

**LEHMAN COLLEGE ASSOCIATION FOR CAMPUS ACTIVITIES, INC**  
**APPROVED BUDGET**  
**FISCAL YEAR 2022-2023**

<u>REVENUES</u>	<u>FY 23 APPROVED BUDGET</u>
<b><i>Earmarks</i></b>	
Student Activity Fees	1,278,304
Student Health Care Center (SAF)	432,647
Student Government	118,749
Club Board	79,814
Registered Clubs	21,297
Lehman Tutoring Center (ACE)	8,945
Science Learning Center (SLC)	8,945
Athletics	35,539
Campus Life	35,539
Urban Male Initiative	35,539
Office of Community Engagement	35,539
Career Services	35,539
Veteran Affairs	35,539
Wellness Education	35,539
Student Disabilities	35,539
Child Care Center	35,539
Counseling Center	35,539
International Students	35,539
Commencement	30,947
Student Emergency Fund	57,634
Professional Student Travel	23,759
<b><i>Other Income</i></b>	
Student Health Care Center Income	500
Meridian	125
<b>TOTAL OPERATING INCOME</b>	<b>2,452,593</b>
From Fund Balance	386,106
From Restricted Expendable	9,000
<b>Total Revenue Budget</b>	<b>2,847,699</b>
<b><u>EXPENDITURES</u></b>	
<b><u>FY 23 APPROVED BUDGET</u></b>	
<b>Student Government Assoc .</b>	
Personnel Services	11,965
Supplies and Materials	35,464
Miscellanenous Contractual Services	103,210
Equipment Acquisitions	2,750
<b>Total Student Government Assoc.</b>	<b>153,389</b>
<b>Club Board</b>	
Personnel Services	
Supplies and Materials	41,468
Travel	5,000
Miscellanenous Contractual Services	28,346
Equipment Acquisitions	5,000
<b>Total Club Board</b>	<b>79,814</b>
<b>Registered Clubs</b>	
Supplies and Materials	12,897
Miscellanenous Contractual Services	8,400
<b>Total Registered Clubs</b>	<b>21,297</b>
<b>Campus Life Radio Station (Underground Radio Station)</b>	
Miscellanenous Contractual Services	2,500
Equipment Acquisitions	5,500
<b>Total Campus Life Radio Station</b>	<b>8,000</b>

<u>EXPENDITURES</u>	<u>FY 23 APPROVED BUDGET</u>
<b>Meridian</b>	
Miscellanenous Contractual Services	13,000
<b>Total Meridian</b>	<b>13,000</b>
<b>New Student Orientation</b>	
Supplies and Materials	22,246
Miscellanenous Contractual Services	10,754
<b>Total New Student Orientation</b>	<b>33,000</b>
<b>Financial Operations (Business Office)</b>	
Personnel Services	9,048
Supplies and Materials	1,000
Miscellanenous Contractual Services	319,209
Equipment Acquisitions	2,000
<b>Total Financial Operations</b>	<b>331,257</b>
<b>Athletics</b>	
Personnel Services	281,440
Supplies and Materials	108,800
Travel	1,800
Miscellanenous Contractual Services	247,082
<b>Total Athletics</b>	<b>639,122</b>
<b>Commencement</b>	<b>129,000</b>
<b>College Activities</b>	
Dean's List Recognition	500
Honor Societies	1,500
National & Regional Conference	10,000
Scholarship Ceremonies	1,000
CUNY Athletic League	12,500
<b>Total College Activities</b>	<b>25,500</b>
<b>Office of Campus Life</b>	
Personnel Services	151,937
Supplies and Materials	10,000
Travel	25,000
Miscellanenous Contractual Services	370,679
Equipment Acquisitions	5,000
<b>Total Office of Campus Life</b>	<b>562,615</b>
<b>Student Health Care Center</b>	
Personnel Services	3,712
Supplies and Materials	11,650
Miscellanenous Contractual Services	251,598
<b>Total Student Health Center</b>	<b>266,960</b>
<b>Wellness Education SHC</b>	
Personnel Services	18,166
Miscellanenous Contractual Services	147,445
<b>Total Wellness Education</b>	<b>165,611</b>
<b>Wellness Education</b>	
Personnel Services	30,339
Supplies and Materials	2,100
Miscellanenous Contractual Services	1,700
Equipment Acquisitions	1,400
<b>Total Wellness Education</b>	<b>35,539</b>

<u>EXPENDITURES</u>	<u>FY 23 APPROVED BUDGET</u>
<b>Academic Center for Excellence</b>	
Personnel Services	8,945
<b>Total Academic Center for Excellence</b>	<b>8,945</b>
<b>Science Learning Center</b>	
Personnel Services	8,945
<b>Total Science Learning Center</b>	<b>8,945</b>
<b>Urban Male Initiative</b>	
Supplies and Materials	3,654
Travel	24,925
Miscellanenous Contractual Services	6,960
<b>Total Urban Male Initiative</b>	<b>35,539</b>
<b>Office of Community Engagement</b>	
Personnel Services	20,706
Supplies and Materials	2,395
Travel	12,438
<b>Total Office of Community Engagement</b>	<b>35,539</b>
<b>Career Services</b>	
Personnel Services	35,539
<b>Total Career Service</b>	<b>35,539</b>
<b>Veterans Affairs</b>	
Personnel Services	35,539
<b>Total Veterans Services</b>	<b>35,539</b>
<b>Student Disability Services</b>	
Personnel Services	33,477
Supplies and Materials	2,062
<b>Total Student Disability Services</b>	<b>35,539</b>
<b>Child Care Center</b>	<b>35,539</b>
<b>Counseling Center</b>	
Personnel Services	26,390
Supplies and Materials	5,649
Miscellanenous Contractual Services	3,500
<b>Total Counseling Center</b>	<b>35,539</b>
<b>International Students</b>	
Personnel Services	32,729
Miscellanenous Contractual Services	2,810
<b>Total International Students</b>	<b>35,539</b>
<b>Student Emergency Fund</b>	
Supplies and Materials (Food Pantry)	10,000
Miscellaneous Contractual Services	47,634
<b>Total Student Emergency Fund</b>	<b>57,634</b>
<b>Professional Student Travel (Contractua</b>	<b>23,759</b>
<b>Total Expenditures</b>	<b>2,847,699</b>
Over/Under	0