

Services and Activities Fees

Budget for 2012-2013



North Seattle Community College


BUDGET OVERVIEW

Department	Budget Number	12-13 Allocated	12-13 Expended	Remainder (Moved into Rollover Account)
Advising	264-3P22	\$ 12,883.00	\$ 12,745.00	\$ 138.00
Art Group	264-3P83	\$ 21,356.00	\$ 19,100.00	\$ 2,256.00
Arts & Lectures	264-3P01	\$ 28,425.00	\$ 22,162.00	\$ 6,263.00
ASB Communications	264-3P07	\$ 15,060.00	\$ 20,960.00	\$ (5,900.00)
BEIT Tutoring	264-3P27	\$ 40,000.00	\$ 38,863.00	\$ 1,137.00
Child Care Center	264-3P60	\$ 127,497.00	\$ 134,950.00	\$ (7,453.00)
Computer Tutoring	264-3P51	\$ 10,531.00	\$ 6,597.00	\$ 3,934.00
Literary Guild	264-3P18	\$ 18,732.00	\$ 18,335.00	\$ 397.00
Loft Writing Center Tutoring	264-3P31	\$ 43,440.00	\$ 43,525.00	\$ (85.00)
Math/Science Learning Center Tutoring	264-3P26	\$ 50,882.00	\$ 47,338.00	\$ 3,544.00
Phi Theta Kappa	264-3P33	\$ 8,095.00	\$ 8,439.00	\$ (344.00)
Stage One	264-3P02	\$ 42,530.00	\$ 37,013.00	\$ 5,517.00
Student General Fund	294-3P39	\$ 92,300.00	\$ 21,157.00	\$ 71,143.00
Student Leadership	264-3P08	\$ 168,077.00	\$ 140,948.00	\$ 27,129.00
Student Instructional & Media Production Center	264-3P38	\$ 15,629.00	\$ 12,857.00	\$ 2,772.00
Student Programs	264-3P03	\$ 199,316.00	\$ 193,277.00	\$ 6,039.00
Sustainability Program	246-3P70	\$ 59,406.00	\$ 32,466.00	\$ 26,940.00
Wellness Center	264-3P80	\$ 91,942.00	\$ 69,620.00	\$ 22,322.00
Women's Center	264-3P11	\$ 39,100.00	\$ 13,276.00	\$ 25,824.00
World Language Tutoring	264-3P28	\$ 14,799.00	\$ 15,386.00	\$ (587.00)
TOTAL		\$ 1,100,000.00	\$ 909,014.00	\$ 190,986.00

Projected S&A Fee 2013-14	\$ 1,125,000.00
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Rollover Account Balance	\$ 501,256.00
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Building fund Balance	\$ 854,977.00
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