

Services and Activities Fees

Budget for 2013-2014



North Seattle Community College



BUDGET OVERVIEW

Department	Budget Number	13-14 Allocated	13-14 Expended	Remainder (Moved into Rollover Account)
Advising	264-3P22	\$ 13,235.00	\$ 13,216.00	\$ 19.00
Art Group	264-3P83	\$ 21,682.00	\$ 20,878.00	\$ 804.00
Arts & Lectures	264-3P01	\$ 38,050.00	\$ 24,272.00	\$ 13,778.00
ASB Communications	264-3P07	\$ 13,925.00	\$ 15,593.00	\$ (1,668.00)
BEIT Tutoring	264-3P27	\$ 40,000.00	\$ 40,000.00	\$ -
Child Care Center	264-3P60	\$ 136,364.00	\$ 118,433.00	\$ 17,931.00
Computer Tutoring	264-3P51	\$ 9,433.00	\$ 3,793.00	\$ 5,640.00
Literary Guild	264-3P18	\$ 18,924.00	\$ 18,279.00	\$ 645.00
Loft Writing Center Tutoring	264-3P31	\$ 52,517.00	\$ 52,613.00	\$ (96.00)
Math/Science Learning Center Tutoring	264-3P26	\$ 55,328.00	\$ 34,230.00	\$ 21,098.00
Navigator Tutoring	264-3P44	\$ 5,594.00	\$ 3,037.00	\$ 2,557.00
Phi Theta Kappa	264-3P33	\$ 4,095.00	\$ 2,526.00	\$ 1,569.00
Stage One	264-3P02	\$ 7,040.00	\$ 4,872.00	\$ 2,168.00
Student General Fund	294-3P39	\$ 39,470.00	\$ 18,770.00	\$ 20,700.00
Student Leadership	264-3P08	\$ 180,317.00	\$ 97,777.00	\$ 82,540.00
Student Instructional & Media Production Center	264-3P38	\$ 15,796.00	\$ 9,191.00	\$ 6,605.00
Student Programs	264-3P03	\$ 210,773.00	\$ 211,811.00	\$ (1,038.00)
Sustainability Program	246-3P70	\$ 59,275.00	\$ 50,155.00	\$ 9,120.00
Wellness Center	264-3P80	\$ 93,642.00	\$ 91,395.00	\$ 2,247.00
Women's Center	264-3P11	\$ 39,570.00	\$ 28,641.00	\$ 10,929.00
World Language Tutoring	264-3P28	\$ 14,993.00	\$ 19,126.00	\$ (4,133.00)
TOTAL		\$ 1,070,023.00	\$ 878,608.00	\$ 191,415.00

Projected S&A Fee 2013-14 \$ 1,150,000.00

Rollover Account Balance \$ 884,082.00

Building fund Balance \$ 854,977.00