

Services and Activities Fees

Budget for 2013-2014

BUDGET OVERVIEW

Department	Budget Number	15-16 Allocated	15-16 Expended	Remainer (Shortfall)
Advising	264-3P22	\$ 13,026.00	\$ 13,019.00	\$ 7.00
Art Group	264-3P83	\$ 9,829.00	\$ 8,249.00	\$ 1,580.00
Arts, Lectures, and Activities	264-3P01	\$ 34,850.00	\$ 30,201.00	\$ 4,649.00
Building Fund	264-3P79	\$ 56,250.00	\$ 56,250.00	\$ -
Communications	264-3P07	\$ 20,240.00	\$ 16,071.00	\$ 4,169.00
Child Care Center	264-3P60	\$ 151,553.00	\$ 123,412.00	\$ 28,141.00
Literary Guild	264-3P18	\$ 24,138.00	\$ 23,906.00	\$ 232.00
Phi Theta Kappa	264-3P33	\$ 7,975.00	\$ 6,652.00	\$ 1,323.00
Student General Fund	294-3P39	\$ 17,083.00	\$ 13,714.00	\$ 3,369.00
Student Leadership	264-3P08	\$ 148,584.00	\$ 135,019.00	\$ 13,565.00
Student Media Center	264-3P38	\$ 20,032.00	\$ 12,666.00	\$ 7,366.00
Student Programs	264-3P03	\$ 232,227.00	\$ 214,667.00	\$ 17,560.00
Sustainability	246-3P70	\$ 60,018.00	\$ 41,775.00	\$ 18,243.00
Tutoring	264-3P10	\$ 203,991.00	\$ 216,038.00	\$ (12,047.00)
Wellness Center	264-3P80	\$ 101,971.00	\$ 91,162.00	\$ 10,809.00
Women's Center	264-3P11	\$ 73,233.00	\$ 73,977.00	\$ (744.00)
TOTAL		\$ 1,175,000.00	\$ 1,076,778.00	\$ 98,222.00

Projected S&A Fee 2015-16	\$ 1,175,000.00
Rollover Account Balance	\$ -
Building fund Balance	\$ -