

BUDGET OVERVIEW

Department	Budget Number	11-12 Allocated	11-12 Expended	Remainder (Moved into Rollover Account)
Advising	264-3P22	\$ 12,847.00	\$ 12,833.00	\$ 14.00
Art Group	264-3P83	\$ 19,452.00	\$ 18,100.00	\$ 1,352.00
Arts & Lectures	264-3P01	\$ 24,275.00	\$ 24,258.00	\$ 17.00
ASB Communications	264-3P07	\$ 19,490.00	\$ 22,123.00	\$ (2,633.00)
Athletics	264-3P81	\$ 40,800.00	\$ 38,396.00	\$ 2,404.00
BEIT Tutoring	264-3P27	\$ 40,000.00	\$ 36,862.00	\$ 3,138.00
Child Care Center	264-3P60	139182	\$ 112,773.00	\$ 26,409.00
Computer Tutoring	264-3P51	\$ 10,394.00	\$ 6,257.00	\$ 4,137.00
Literary Guild	264-3P18	\$ 18,317.00	\$ 17,477.00	\$ 840.00
Loft Writing Center Tutoring	264-3P31	\$ 43,273.00	\$ 41,812.00	\$ 1,461.00
Math/Science Learning Center Tutoring	264-3P26	\$ 49,248.00	\$ 50,356.00	\$ (1,108.00)
Phi Theta Kappa	264-3P33	\$ 8,095.00	\$ 6,130.00	\$ 1,965.00
Stage One	264-3P02	\$ 53,054.00	\$ 50,993.00	\$ 2,061.00
Student General Fund	294-3P39	\$ 89,588.00	\$ 45,932.00	\$ 43,656.00
Student Leadership	264-3P08	\$ 134,133.00	\$ 130,822.00	\$ 3,311.00
Student Instructional & Media Production Center	264-3P38	\$ 15,660.00	\$ 15,436.00	\$ 224.00
Student Programs	264-3P03	\$ 200,413.00	\$ 145,300.00	\$ 55,113.00
Sustainability Program	246-3P70	\$ 60,242.00	\$ 48,190.00	\$ 12,052.00
Wellness Center	264-3P80	\$ 44,671.00	\$ 42,795.00	\$ 1,876.00
Women's Center	264-3P11	\$ 35,831.00	\$ 17,279.00	\$ 18,552.00
World Language Tutoring	264-3P28	\$ 15,094.00	\$ 13,259.00	\$ 1,835.00
TOTAL		\$ 1,074,059.00	\$ 897,383.00	\$ 176,676.00

Projected S&A Fee amt. 2012 \$ 1,100,000.00

Rollover Account Balance \$ 1,007,458.00