<table>
<thead>
<tr>
<th></th>
<th>FY 2011-2012 APPROVED BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>INCOME</strong></td>
<td></td>
</tr>
<tr>
<td>Student Activity Fees</td>
<td>1,267,709</td>
</tr>
<tr>
<td>Student Health Care Center (SAF)</td>
<td>376,472</td>
</tr>
<tr>
<td>Health Care Center Income</td>
<td>11,000</td>
</tr>
<tr>
<td>CASA Income</td>
<td>10,000</td>
</tr>
<tr>
<td>CASA Club Income</td>
<td>7,000</td>
</tr>
<tr>
<td>ID Cards</td>
<td>9,000</td>
</tr>
<tr>
<td>Theatre Workshop</td>
<td>4,500</td>
</tr>
<tr>
<td>Dance Workshop</td>
<td>1,000</td>
</tr>
<tr>
<td>Career Expo</td>
<td>1,800</td>
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<tr>
<td><strong>TOTAL OPERATING INCOME</strong></td>
<td>1,688,481</td>
</tr>
<tr>
<td>From Principal</td>
<td>67,825</td>
</tr>
<tr>
<td><strong>TOTAL INCOME</strong></td>
<td>1,756,306</td>
</tr>
<tr>
<td><strong>EXPENDITURES</strong></td>
<td></td>
</tr>
<tr>
<td><strong>STUDENT ACTIVITIES -</strong></td>
<td></td>
</tr>
<tr>
<td>CASA (SGA)</td>
<td>118,750</td>
</tr>
<tr>
<td>CASA Club Board</td>
<td>73,340</td>
</tr>
<tr>
<td>CASA Stipends</td>
<td>40,000</td>
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<tr>
<td>Meridian</td>
<td>11,120</td>
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<tr>
<td>Meridian Stipends</td>
<td>6,800</td>
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<tr>
<td>WHLC</td>
<td>2,600</td>
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<tr>
<td><strong>SUBTOTAL</strong></td>
<td>252,610</td>
</tr>
<tr>
<td><strong>ASSOCIATION BUSINESS EXPENSES -</strong></td>
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</tr>
<tr>
<td>Personnel</td>
<td>142,138</td>
</tr>
<tr>
<td>Audit Expense/Tax Fees</td>
<td>12,800</td>
</tr>
<tr>
<td>Officers Insurance</td>
<td>12,500</td>
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<tr>
<td>Research Foundation Surcharge</td>
<td>10,988</td>
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<tr>
<td>Computerization</td>
<td>1,000</td>
</tr>
<tr>
<td>Vehicle Insurance</td>
<td>15,000</td>
</tr>
<tr>
<td>Office Equipment/Maintenance</td>
<td>750</td>
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<tr>
<td>Office Supplies</td>
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<tr>
<td>Legal Fees</td>
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<tr>
<td><strong>SUBTOTAL</strong></td>
<td>198,176</td>
</tr>
<tr>
<td><strong>STUDENT ATHLETICS -</strong></td>
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<tr>
<td>Personnel</td>
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</tr>
<tr>
<td>Equipment &amp; Supplies</td>
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<tr>
<td>Entry Fees</td>
<td>7,000</td>
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<tr>
<td>Travel Expenses</td>
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</tr>
<tr>
<td>Meals &amp; Lodging</td>
<td>20,000</td>
</tr>
<tr>
<td>Game Officials</td>
<td>19,000</td>
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<tr>
<td>Research Foundation Surcharge</td>
<td>9,152</td>
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<tr>
<td><strong>SUBTOTAL</strong></td>
<td>410,052</td>
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</table>
## FY 2011-2012 APPROVED BUDGET

<table>
<thead>
<tr>
<th>COLLEGE ACTIVITIES</th>
<th>FY 2011-2012</th>
</tr>
</thead>
<tbody>
<tr>
<td>Medical Insurance-Athletics</td>
<td>28,155</td>
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<tr>
<td><strong>COLLEGE ACTIVITIES</strong></td>
<td><strong>97,500</strong></td>
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<tr>
<td>Commencement</td>
<td>65,000</td>
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<tr>
<td>Dean's List Recognition</td>
<td>500</td>
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<tr>
<td>Departmental Commencement Activities</td>
<td>3,000</td>
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<tr>
<td>Honor Societies</td>
<td>1,500</td>
</tr>
<tr>
<td>National &amp; Regional Conference</td>
<td>9,000</td>
</tr>
<tr>
<td>New Student Orientation</td>
<td>17,500</td>
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<tr>
<td>Scholarship Ceremonies</td>
<td>1,000</td>
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<table>
<thead>
<tr>
<th>OFFICE OF CAMPUS LIFE</th>
<th>FY 2011-2012</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>202,362</td>
</tr>
<tr>
<td>Equipment &amp; Supplies</td>
<td>12,000</td>
</tr>
<tr>
<td>Conference/Retreats</td>
<td>40,000</td>
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<tr>
<td>Programs</td>
<td>8,000</td>
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<tr>
<td>Student Resource Center</td>
<td>5,000</td>
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<tr>
<td>Leadership Development Workshops</td>
<td>8,500</td>
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<tr>
<td>Special Publications</td>
<td>8,000</td>
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<tr>
<td>Student Elections</td>
<td>7,000</td>
</tr>
<tr>
<td>Research Foundation Surcharge</td>
<td>14,696</td>
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</tbody>
</table>

| SUBTOTAL                                  | **305,558**  |

<table>
<thead>
<tr>
<th>STUDENT SERVICES</th>
<th>FY 2011-2012</th>
</tr>
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<tbody>
<tr>
<td>ID Cards</td>
<td>12,500</td>
</tr>
<tr>
<td>International Students</td>
<td>1,500</td>
</tr>
<tr>
<td>Admissions Office (Student Tour Guide &amp; Hosp)</td>
<td>2,750</td>
</tr>
<tr>
<td>Student Disability Services</td>
<td>1,200</td>
</tr>
<tr>
<td>Career Expo</td>
<td>2,300</td>
</tr>
<tr>
<td>Health Care Center</td>
<td>387,472</td>
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| SUBTOTAL                                  | **407,722**  |

<table>
<thead>
<tr>
<th>ACADEMIC ACTIVITIES</th>
<th>FY 2011-2012</th>
</tr>
</thead>
<tbody>
<tr>
<td>Dance Workshop</td>
<td>3,875</td>
</tr>
<tr>
<td>Music Performances</td>
<td>10,000</td>
</tr>
<tr>
<td>Theatre Workshop</td>
<td>24,180</td>
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<tr>
<td>City &amp; Humanities</td>
<td>4,000</td>
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<tr>
<td>Tutoring Discipline (SLC)</td>
<td>7,239</td>
</tr>
<tr>
<td>Tutoring Writing Workshop (CPE/ACE)</td>
<td>7,239</td>
</tr>
</tbody>
</table>

| SUBTOTAL                                  | **56,533**   |

| TOTAL EXPENSES                            | **1,756,306**|

| Surplus/(Loss)                            | 0            |