

| 2010-11 A&S Budget | |
|---------------------------------|--------------------|
| Student Life | \$676,888 |
| Student Leadership Development | \$17,743 |
| Student Affairs | \$3,000 |
| Student Health Care Center | \$140,000 |
| Multicultural Student Center | \$18,003 |
| International Study Abroad | \$15,000 |
| Little School | \$12,000 |
| Office of Community Service | \$19,590 |
| Model UN Team | \$8,500 |
| My Brother's Keeper | \$9,500 |
| Brain Bowl | \$3,000 |
| SLA Programming | \$39,600 |
| Alcohol Awareness programs | \$4,000 |
| Boo at the Zoo | \$3,000 |
| Student Government | \$200,000 |
| Educational Centers | \$13,500 |
| Fine Arts | \$35,500 |
| Honors Program | \$10,000 |
| Advisor Stipends | \$0 |
| Student Legal Services | \$35,500 |
| Intramurals | \$9,450 |
| Fitness Center | \$49,000 |
| Club Sports | \$8,871 |
| Athletic Tournament Travel | \$0 |
| Athletic Administration | \$591,827 |
| Baseball | \$27,000 |
| Softball | \$27,000 |
| Men's Basketball | \$21,000 |
| Women's Basketball | \$21,000 |
| Total Expenditure Budget | \$2,019,472 |
| Revenue Budget, 2010-2011 FY | \$2,002,501 |
| Carry Forward from 2009-2010 FY | \$16,971 |

Revenue:

A & S fee per credit hour: \$6.01
 Projected Credit Hours: 328,486
Estimated A & S fee revenue, FY 2011: \$1,974,201

Estimated BAS A & S fee revenue: \$21,000
 Estimated Other Sales/Services: \$7,200
 Estimated Interest Revenue: \$100

Estimated Revenue Budget, FY 2011: \$2,002,501