## Organized Activities Budget

### 2012-13

#### Request Allocation

<table>
<thead>
<tr>
<th>Activity</th>
<th>2010-11</th>
<th>2011-12</th>
<th>2012-13</th>
</tr>
</thead>
<tbody>
<tr>
<td>Athletics (12-031000)</td>
<td>$711,260</td>
<td>$764,133</td>
<td>$814,864</td>
</tr>
<tr>
<td>Children's Center (561011)</td>
<td>$120,000</td>
<td>$120,000</td>
<td>$120,000</td>
</tr>
<tr>
<td>Construction Fund (191064)</td>
<td>-</td>
<td>$170,000</td>
<td>$170,000</td>
</tr>
<tr>
<td>Env. Endeavors (961063)</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Legal Services (101010)</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Student Radio Initiative (961023)</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

#### Budget Summary

<table>
<thead>
<tr>
<th>Year</th>
<th>Total Budget</th>
<th>Request</th>
<th>Allocation</th>
</tr>
</thead>
<tbody>
<tr>
<td>2008-09</td>
<td>3,831,677</td>
<td>72,500</td>
<td>27,500</td>
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<tr>
<td>2009-10</td>
<td>4,205,365</td>
<td>76,000</td>
<td>67,200</td>
</tr>
<tr>
<td>2010-11</td>
<td>5,520,000</td>
<td>76,000</td>
<td>62,000</td>
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<tr>
<td>2011-12</td>
<td>1,278,900</td>
<td>76,000</td>
<td>68,200</td>
</tr>
<tr>
<td>2012-13</td>
<td>3,075,753</td>
<td>72,500</td>
<td>76,000</td>
</tr>
</tbody>
</table>

### Notes

1. The Theatre Service Request is for the extended hours proposal. The Health Services Option Funded Was For.

### Following Are FY2012 Notes

#### FY2012 Notes

1. Student Organization Fund allocations:
   - Men's Lacrosse $750.
   - Men's Volleyball $750.
   - American Choral Directors Association $550.
   - Two to Tarts $500.

2. Students for a Sensible Drug Policy $500.

3. Athletics/Recreation facilities fund includes $24,000.00 for funding the Hobbs Ice Arena Project (the increase of $2,000).

4. Counseling Service support is added to the sub-set of Health Service for FY2011 only. (No increase in $250). Counseling Service funding will be reviewed and re-established for FY2011. ACHIEVEMENT REVIEW.

5. The Children's Center Construction Fund is established based on an increase of $17,000.00. APPEAL CHANCELLOR REVIEW.

6. Student organization funding is added $10,000.00. Operations will begin on FY2011. ACHIEVEMENT REVIEW.

7. Student organization funding is added $10,000.00. Operations will begin on FY2011. ACHIEVEMENT REVIEW.

### Following Are FY2013 Notes


2. Students for a Sensible Drug Policy $750. Two to Tarts $500.

3. Environmental Fee $200,000.

4. Children's Ctr. $750.

### Following Are FY2014 Notes


2. Students for a Sensible Drug Policy $750. Two to Tarts $500.

3. College Nomastics $750. English Festival $2,000. Hea Ranch $2,000. SFA $2,000.

4. College Nomastics $750. English Festival $2,000. Hea Ranch $2,000. SFA $2,000.

5. College Nomastics $750. English Festival $2,000. Hea Ranch $2,000. SFA $2,000.

6. College Nomastics $750. English Festival $2,000. Hea Ranch $2,000. SFA $2,000.

### Following Are FY2015 Notes


2. Students for a Sensible Drug Policy $750. Two to Tarts $500.

3. College Nomastics $750. English Festival $2,000. Hea Ranch $2,000. SFA $2,000.

4. College Nomastics $750. English Festival $2,000. Hea Ranch $2,000. SFA $2,000.

5. College Nomastics $750. English Festival $2,000. Hea Ranch $2,000. SFA $2,000.

6. College Nomastics $750. English Festival $2,000. Hea Ranch $2,000. SFA $2,000.

### Following Are FY2016 Notes


2. Students for a Sensible Drug Policy $750. Two to Tarts $500.

3. College Nomastics $750. English Festival $2,000. Hea Ranch $2,000. SFA $2,000.

4. College Nomastics $750. English Festival $2,000. Hea Ranch $2,000. SFA $2,000.

5. College Nomastics $750. English Festival $2,000. Hea Ranch $2,000. SFA $2,000.