Unit			Total Adjusted Budget	Revenue YTD 3/31/12	Projected Revenue 6/30/12	Projected Revenue (Over) Under Budget	Expenditures YTD 3/31/12	Projected Expenditures 6/30/12	Projected Exp (Over) Under Budget	Projected Gain (Deficit)
Admissions & Registrar			3,407,100	3,332,460	3,425,460	(18,360)	2,464,135	3,461,007	(53,907)	(35,547)
Auxiliaries			0	0	0	0	(249)	(249)	249	249
Enrollment Mgmt Administration			80,600	80,600	80,600	0	56	56	80,544	80,544
Financial Aid			796,000	773,353	787,353	8,647	601,537	785,547	10,453	1,806
7,000	0	5,452	5,452	1,548	1,548					
5 932,157	(90,512)	666,342	862,738	(21,093)	69,420					
3 568,383	26,217	442,169	606,914	(12,314)	(38,531)					