

**DEPARTMENTAL REPORT ON 2015-16 USE OF STUDENT
ACTIVITIES AND SERVICES INITIATIVE (SASI)**

Department Name: *Campus Recreation and Unions*

Please list the department's programs, services, or facilities funded by SASI Fees:

Amount of annual department revenue generated by SASI in 2015-16: \$

2015-16 USE OF SASI FEE REVENUE

Feel free to use multiple copies of this form for separate program/facility budgets:

Expense	2015-16 Actuals	2016-17 Allocation
Student Salaries (plus benefits)	\$	\$
Staff Salaries (Plus Benefits)	\$	\$
Program Expenses	\$	\$
Facility Expenses* and Maintenance (*utilities, custodial, grounds, etc.)	\$	\$
Fixed Expense (Debt Service)	\$	\$
TOTAL	\$	\$

Please provide information on any substantial variance between 2015-16 and 2016-17:

Do you have plans to use any SASI funds for items not intended by the referendum? If so, please explain.

Please provide the amount of SASI reserves (if any) and plans to use reserves for anticipated projects or expenses:

Please describe the need for a CPI adjustment and include the departmental plan if CPI is not applied for next year:

Is there information you would like to provide regarding the scope of student use of the programs/services/facilities funded by this Fee (Please limit your response to those items funded by SASI):