

**Division of Student Affairs
Campus Based Fees: SASI Fee
Financial Summary by Unit FY 2015-16**

	Athletics Actual	Campus Recreation Actual	Cross Cultural Center Actual	Women's Resource Center Actual	Total Actual	Avg Enroll
Annual Fees - 2015-16						
Undergrad Fee	305.88	32.94	2.52	2.52	343.86	29,821
Annual Revenue						
Student Fee Revenue	\$ 9,121,603	982,298	\$ 75,149	\$ 75,149	\$ 10,254,199	
Interest Income	8,597	926	71	71	9,664	
Total Revenue	9,130,200	983,224	75,220	75,220	10,263,863	
Annual Expense						
Salaries & Benefits Expense	5,169,260	937,316	-	-	6,106,577	
Operating Expense	3,960,918	35,334	80,493	78,079	4,154,822	
Total Expense	9,130,178	972,650	80,493	78,079	10,261,399	
Net Contribution to Reserve	21	10,574	(5,273)	(2,859)	2,464 0%	
Beginning Reserve	\$ (20)	\$ 211,369	\$ 5,273	\$ 2,859	\$ 219,481	
Add: Net Contribution	21	10,574	(5,273)	(2,859)	\$ 2,464	
Less: Maintenance/Equipment	-	(1,470)	-	-	(1,470)	
Ending Reserve	\$ 1	\$ 220,473	\$ (0)	\$ (0)	\$ 220,475	