

**DEPARTMENTAL REPORT ON 2015-16 USE OF
[FEE NAME]**

Department Name:

Please list the department's programs, services, or facilities funded by [FEE NAME] Fees:

Amount of annual department revenue generated by [NAME] in 2015-16: \$

2015-16 USE OF [FEE NAME] 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 [NAME] funds for items not intended by the referendum? If so, please explain.

Please provide the amount of [NAME] 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 [NAME]):