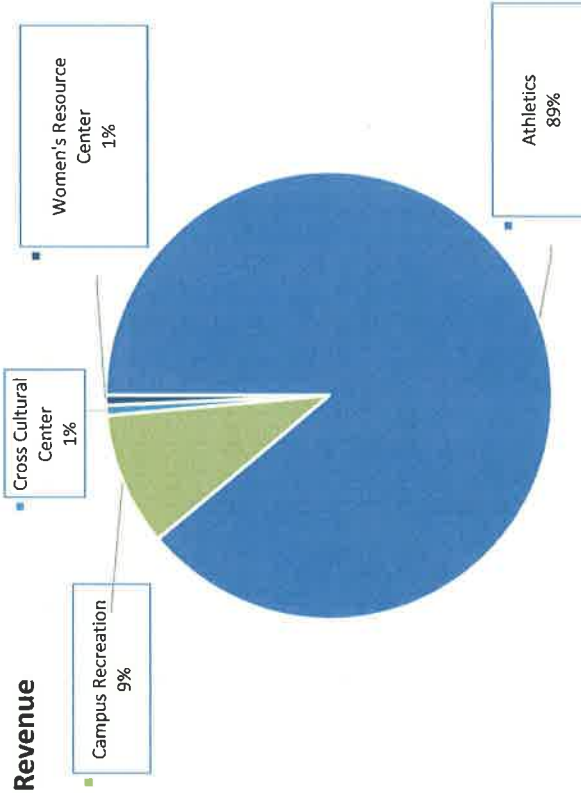


DIVISION OF STUDENT AFFAIRS Campus Based Fees: SASI Fee Financial Summary FY 2014-15

REVENUE

Athletics	\$ 8,891,123	89%
Campus Recreation	960,464	9%
Cross Cultural Center	73,249	1%
Women's Resource Center	73,249	1%
Total Revenue	\$ 9,998,086	100%

Revenue



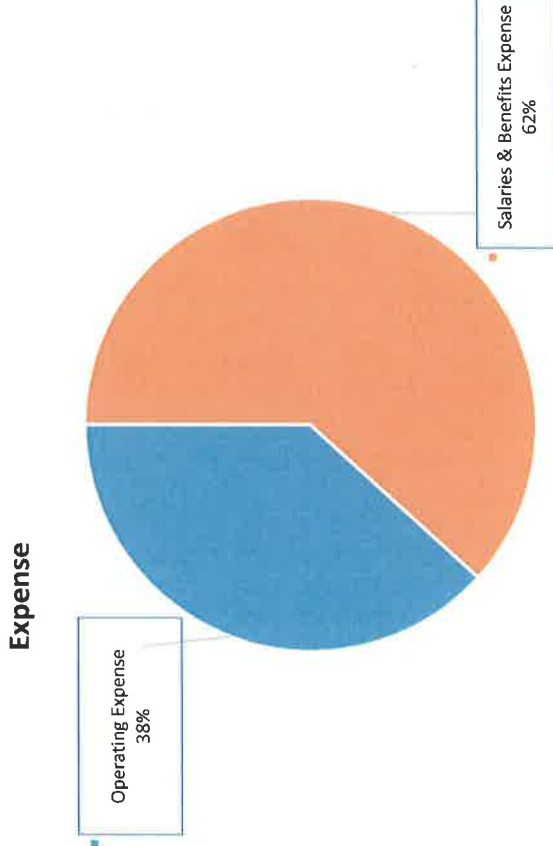
EXPENSE

Salaries & Benefits Expense	\$ 6,173,732	62%
Operating Expense	3,824,141	38%
Total Expense	\$ 9,997,874	100%

Net Contribution to Reserve

Net Contribution to Reserve	\$ 212	0%
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Expense



**Division of Student Affairs
Campus Based Fees: SASI Fee
Financial Summary by Unit FY 2014-15**

	Athletics Actual	Campus Recreation Actual	Cross Cultural Center Actual	Women's Resource Center Actual	Total Actual	Avg Enroll
Annual Fees						
Undergrad Fee	305.88	32.94	2.52	2.52	343.86	29,008
Annual Revenue						
Student Fee Revenue	\$ 8,872,990	\$ 955,526	\$ 73,100	\$ 73,100	\$ 9,974,716	
Interest Income	18,133	4,938	149	149	23,370	
Total Revenue	8,891,123	960,464	73,249	73,249	9,998,086	
Annual Expense						
Salaries & Benefits Expense	5,265,365	858,904	44,855	4,608	6,173,732	
Operating Expense	3,625,704	45,918	62,636	89,883	3,824,141	
Total Expense	8,891,069	904,822	107,491	94,492	9,997,874	
Net Contribution to Reserve	54	55,642	(34,242)	(21,243)	212	0%
		6%				
Beginning Reserve	\$ (75)	\$ 155,726	\$ 39,515	\$ 24,101	\$ 219,268	
Add: Net Contribution	54	55,642	(34,242)	(21,243)	212	
Less: Maintenance/Equipment	-	-	-	-	-	
Ending Reserve	\$ (20)	\$ 211,369	\$ 5,273	\$ 2,858	\$ 219,480	