

**Division of Student Affairs
Campus Based Fees: SASI Fee
Financial Summary by Unit FY 2016-17**

	Athletics Actual	Campus Recreation Actual	Cross Cultural Center Actual	Women's Resource Center Actual	Total Actuals 2016-17	Average Enroll
Annual Fees - 2016-17						
Undergrad Fee	305.88	33.80	2.59	2.59	344.86	28,200
Summer Session Fee (per Session)	50.98	5.63	0.43	0.43	57.48	14,335
Annual Revenue						
Student Fee Revenue	\$ 9,367,735	1,026,293	\$ 78,632	\$ 78,632	\$ 10,551,292	
Interest Income	12,385	1,342	103	103	13,933	
Total Revenue	9,380,120	1,027,635	78,735	78,735	10,565,225	
Annual Expense						
Salaries & Benefits Expense	4,885,493	908,487	-	-	5,793,980	
Operating, Programming, Travel Expense	4,455,722	43,064	78,735	78,735	4,656,255	
Total Expense	9,341,215	951,551	78,735	78,735	10,450,235	
Net Contribution to Reserve	38,905	76,085	0	0	114,990	
Beginning Reserve						
	\$ 1	\$ 220,473	\$ (0)	\$ (0)	\$ 220,473	
Add: Net Contribution	38,905	76,085	0	0	\$ 114,990	
Less: Maintenance/Equipment		-			-	
Ending Reserve	\$ 38,906	\$ 296,558	\$ (0)	\$ (0)	\$ 335,464	

DIVISION OF STUDENT AFFAIRS

Campus Based Fees: SASI Fee

Financial Summary FY 2016-17

REVENUE

Athletics	\$ 9,380,120	89%
Campus Recreation	1,027,635	9%
Cross Cultural Center	78,735	1%
Women's Resource Center	78,735	1%
Total Revenue	\$ 10,565,225	100%

EXPENSE

Salaries & Benefits Expense	\$ 5,793,980	55%
Operating Expense	4,656,255	45%
Total Expense	\$ 10,450,235	100%
Net Contribution to Reserve	\$ 114,990	1%

