FINANCIAL OVERVIEW
STUDENT PROGRAMS AND SERVICES FEE
JULY 1, 2016 - JUNE 30, 2017

The following represents an accounting of the University Programs and Services Fee for the fiscal year 2016-2017. The fee, $468 per full-time student for the fall and spring semesters and $284 for summer semester, is divided into four categories for allocation purposes. Part-time students pay the fee on a pro-rata basis.

Fee Breakdown	Fall/Spring	Summer
Health	$ 101	$ 61
Counseling	$ 53	$ 32
Capital	$ 183	$ 111
Program	$ 131	$ 80
Total	$ 468	$ 284

HEALTH PORTION

Fee Revenue		
Summer 2016 2nd Term	$	70,792
Fall 2016	$	2,611,818
Spring 2017	$	2,394,529
Summer 2017 1st Term	$	41,708
Other Revenue	$	753,373
Total Revenue	**$**	**5,872,220**
Expenditures		
Wages & Salaries	$	3,067,268
Staff Benefits	$	1,217,889
Operating & Miscellaneous	$	1,235,454
Equipment & Capital Outlay	$	42,268
Total Expenditures	**$**	**5,562,879**
Carryover for FY 2016-17	**$**	**309,341**

COUNSELING PORTION

Fee Revenue		
Summer 2016 2nd Term	$	67,731
Fall 2016	$	1,421,024
Spring 2017	$	1,309,694
Summer 2017 1st Term	$	88,077
Other Revenue	$	40,176
Total Revenue	**$**	**2,926,702**
Wages & Salaries	$	1,674,315
Staff Benefits	$	615,193
Operating & Miscellaneous	$	300,261
Equipment & Capital Outlay	$	0
Total Expenditures	**$**	**2,589,769**
Carryover for FY 2016-17	**$**	**336,933**

CAPITAL PORTION

Fee Revenue		
Summer 2016 2nd Term	$	247,505
Fall 2016	$	4,885,973
Spring 2017	$	4,502,756
Summer 2017 1st Term	$	299,677
Other Revenue	$	0
Total Revenue	**$**	**9,935,911**
Expenditures		
TRECs Bond	$	1,034,994
Sutherland Rec Fields Bond	$	621,768
Student Health Bldg Bond	$	685,743
Student Union Bond	$	3,997,825
Sorority Village Bldg	$	732,766
	$	
	$	
	$	
	$	
	$	
	$	
Total Expenditures	**$**	**7,073,096**
Carryover for FY 2016-17	**$**	**2,862,815**

PROGRAM PORTION

Fee Revenue		
Summer 2016 2nd Term	$	182,063
Fall 2016	$	3,506,063
Spring 2017	$	3,223,995
Summer 2017 1st Term	$	215,939
Other Revenue	$	465,757
Total Revenue	**$**	**7,593,817**
Expenditures		
Center for Student Engagement	$	620,194
RecSports	$	3,031,477
Student Media	$	486,328
Center for Leadership & Service	$	111,136
Off-Campus and Commuter	$	59,421
Multicultural Student Life	$	99,389
International House	$	77,737
Student Government Association	$	118,732
Student Organized Programming	$	799,568
General Support	$	381,304
Graduate Student Travel	$	19,459
Athletics	$	1,000,000
Total Expenditures	**$**	**6,804,745**
Carryover for FY 2016-17	**$**	**789,072**

Deficit balances are funded from the SPSF reserves.