

	13-14 Projected			2013-14 Actual			2014-15 Projected			
	Total	fall	spring	Total	fall	spring	Total	fall	spring	
Undergrads with more than 9 hours			5716	5437		5754	5439		5750	5435
Anticipated Student Refunds			50	100		50	100		50	100
Student Activity Fees	\$210.00	\$105.00	\$105.00	\$210.00	\$105.00	\$105.00	\$216.00	\$108.00	\$108.00	
Revenue from Fees	\$1,171,065.00	\$600,180.00	\$570,885.00	\$1,175,265.00	\$604,170.00	\$571,095.00	\$1,207,980.00	\$621,000.00	\$586,980.00	
Hold for Refunds	\$15,750.00	\$5,250.00	\$10,500.00	\$15,750.00	\$5,250.00	\$10,500.00	\$16,200.00	\$5,400.00	\$10,800.00	
<b>TOTAL BUDGET</b>	<b>\$1,155,315.00</b>			<b>\$1,159,515.00</b>		<b>\$4,200.00</b>	<b>\$1,191,780.00</b>		<b>\$36,465.00</b>	