

	FY 2018	FY 2019	FY 2021	FY 2022
INCOME - ALL CAMPUSES				
Student Services Fee	\$ 889,664.82	\$ 905,231.25	\$ 1,034,402.81	\$ 1,034,000.00
SSF Income Transferred to TTU- Fraternity/Sorority	\$ (535,857.09)	\$ (527,764.25)	\$ (100,000.00)	
SSF Income Transferred to TTU- Legal Services				\$ (75,000.00)
Student Services Fee Income Returned by TTU	\$ 141,922.00	\$ 141,922.00	\$ -	\$ -
TOTAL INCOME	\$ 495,729.73	\$ 519,389.00	\$ 934,402.81	\$ 959,000.00
EXPENSES - SHARED SERVICES				
Diversity and Inclusion	\$ -	\$ -	\$ 5,000.00	\$ 100,000.00
Student Counseling Services (PAS)	\$ 14,549.98	\$ 26,390.62	\$ 172,500.00	\$ 172,500.00
Student Disability Services	\$ -	\$ -	\$ 317,120.33	\$ 209,439.00
Student Disability Services M&O				\$ 53,829.00
Therapy Assistance Online (TAO)	\$ -	\$ -	\$ 4,500.00	\$ 4,500.00
Total Expense	\$ 14,549.98	\$ 26,390.62	\$ 499,120.33	\$ 540,268.00
EXPENSES - ABILENE				
Gym Memberships	\$ 42,964.00	\$ 47,587.00	\$ 47,587.00	\$ 60,536.00
Student Activities and Organizations	\$ 35,358.99	\$ 32,690.02	\$ 32,690.02	\$ 37,128.00
Total Expense	\$ 78,322.99	\$ 80,277.02	\$ 80,277.02	\$ 97,664.00
EXPENSES - AMARILLO				
Gym Memberships	\$ 33,000.00	\$ 33,000.00	\$ 33,000.00	\$ 29,500.00
Student Activities and Organizations (including SOP)	\$ 43,665.69	\$ 56,763.01	\$ 56,763.01	\$ 36,816.00
Professional Services				\$ 4,680.00
Suddenlink Communications				\$ 2,400.00
Total Expense	\$ 76,665.69	\$ 89,763.01	\$ 89,763.01	\$ 73,396.00
EXPENSES - DALLAS				
Gym Memberships	\$ -	\$ -	\$ -	\$ -
Student Activities and Organizations	\$ 52,707.50	\$ 55,391.45	\$ 55,391.45	\$ 24,336.00
Cable/ Communications				\$ 1,000.00
Total Expense	\$ 52,707.50	\$ 55,391.45	\$ 55,391.45	\$ 25,336.00
EXPENSES - LUBBOCK				
Student Activities and Organizations	\$ 136,197.57	\$ 145,160.00	\$ 145,160.00	\$ 167,128.00
Total Expense	\$ 136,197.57	\$ 145,160.00	\$ 145,160.00	\$ 167,128.00
EXPENSES - MIDLAND				
Gym Memberships	\$ -	\$ 6,440.00	\$ 6,440.00	\$ 7,000.00
Student Activities and Organizations	\$ 20,847.04	\$ 17,352.00	\$ 17,352.00	\$ 11,128.00
Total Expense	\$ 20,847.04	\$ 23,792.00	\$ 23,792.00	\$ 18,128.00
EXPENSES - ODESSA				
Gym Memberships	\$ 16,160.00	\$ 22,560.00	\$ 22,560.00	\$ 22,000.00
Student Activities and Organizations	\$ 7,482.54	\$ 18,339.00	\$ 18,339.00	\$ 15,080.00
Total Expense	\$ 23,642.54	\$ 40,899.00	\$ 40,899.00	\$ 37,080.00
TOTAL EXPENSES	\$ 402,933.31	\$ 461,673.10	\$ 934,402.81	\$ 959,000.00