

UCSF FY 2009-10 Annual Student Service Fee Report

FEE REVENUE

	Actual Income	
	Income FY 08-09	Income FY 09-10
Fall	\$ 763,776	\$ 815,755
Winter	\$ 753,286	\$ 803,025
Spring	\$ 716,089	\$ 764,630
Return-to-aid	\$ -	\$ -
<b>Total</b>	<b>\$ 2,236,670</b>	<b>\$ 2,390,214</b>

	Projected Income - FY 10-11		
	Amount	# of Students	Estimate
Fall	\$ 300.00	2695	\$ 808,500
Winter	\$ 300.00	2636	\$ 790,800
Spring	\$ 300.00	2507	\$ 752,100
Return-to-aid	\$ -		\$ -
<b>Total</b>	<b>\$ 900.00</b>		<b>\$ 2,351,400</b>

FEE EXPENDITURES

	FY 2008-09			FY 2009-10			Change from 08-09 to 09-10			Projected FY 10-11
	Allocation	Expenditure	Carry-forward	Allocation	Expenditure	Carry-forward	Allocation	Expenditure	Carry-forward	
<b>Campus Life Services</b>										
Arts & Events	\$ 59,345	\$ 59,345		\$ 61,738	\$ 61,738		\$ 2,393	\$ 2,393		\$ 64,260
Child & Elder Care Services	\$ 7,969	\$ 7,969		\$ 10,469	\$ 10,469		\$ 2,500	\$ 2,500		\$ 10,469
Fitness & Recreation	\$ 281,004	\$ 281,004		\$ 278,074	\$ 278,074		\$ (2,931)	\$ (2,931)		\$ 286,802
<b>Subtotal</b>	<b>\$ 348,318</b>	<b>\$ 348,318</b>		<b>\$ 350,281</b>	<b>\$ 350,281</b>		<b>\$ 1,963</b>	<b>\$ 1,963</b>		<b>\$ 361,531</b>
								\$ -		
<b>Student Academic Affairs</b>										
Associated Students - UCSF	\$ 12,016	\$ 12,016		\$ 12,016	\$ 12,016		\$ -	\$ -		\$ 12,016
Career & Professional Development	\$ 210,309	\$ 210,309		\$ 303,984	\$ 303,984		\$ 93,675	\$ 93,675		\$ 338,486
Council on Student Fees				\$ 2,000	\$ 853		\$ 2,000	\$ 853		\$ 2,000
Graduate Student Association (GSA)	\$ 8,231	\$ 8,231		\$ 8,231	\$ 8,231		\$ -	\$ -		\$ 8,231
Office of Student Life	\$ 12,000	\$ 931		\$ -	\$ -		\$ (12,000)	\$ (931)		
Student Activity Center	\$ 313,371	\$ 313,371		\$ 309,606	\$ 296,495		\$ (3,765)	\$ (16,876)		\$ 355,249
Learning Resource Services	\$ 44,868	\$ 44,868		\$ 76,576	\$ 70,525		\$ 31,708	\$ 25,657		\$ 79,040
Synapse Publication	\$ 158,694	\$ 158,694		\$ 160,945	\$ 160,945		\$ 2,251	\$ 2,251		\$ 166,898
<b>Subtotal</b>	<b>\$ 759,488</b>	<b>\$ 748,420</b>		<b>\$ 873,358</b>	<b>\$ 853,049</b>		<b>\$ 113,870</b>	<b>\$ 104,630</b>		<b>\$ 961,920</b>
								\$ -		
<b>Student Health Services</b>	\$ 1,619,560	\$ 1,578,309	\$ 41,250	\$ 1,641,064	\$ 1,579,257	\$ 45,557	\$ 21,504	\$ 947	\$ 4,307	\$ 1,753,122
<b>Center for Gender Equity</b>										\$ 2,500
<b>Library - Hearst Room Remodel</b>										\$ 25,000
<b>LGBT Resource Center</b>										\$ 30,100
<b>Committee Expenditures</b>		\$ 6,043			\$ 3,940			\$ (2,103)		
<b>Total</b>	<b>\$ 2,727,366</b>	<b>\$ 2,681,089</b>	<b>\$ 46,277</b>	<b>\$ 2,864,703</b>	<b>\$ 2,786,527</b>	<b>\$ 78,177</b>	<b>\$ 137,337</b>	<b>\$ 105,437</b>	<b>\$ 31,900</b>	<b>\$ 3,134,173</b>
<b>Summary</b>										
Revenue	\$ 2,236,670			\$ 2,390,214						\$ 2,351,400
Other Support	\$ 557,713			\$ 571,097						\$ 704,191
Fund Reserve From Previous Year	\$ 287,856			\$ 401,150						\$ 575,934
Expenditures	\$ (2,681,089)			\$ (2,786,527)						\$ (3,134,173)
Reserve/Carryforward	\$ 401,150			\$ 575,934						\$ 497,352

Note: All numbers include temporary and permanent allocations for the fiscal year  
All unit allocations include benefit costs