

UCSF 2013-14 Annual Student Service Fee Report

FEE REVENUE

	Actual Income			Projected Income - FY 14-15		
	FY 12-13	FY 13-14		Fee	# of Students	Estimate
Fall	\$ 891,601	\$ 898,329	Fall	\$ 324.00		\$ 898,329
Winter	\$ 875,406	\$ 882,534	Winter	\$ 324.00		\$ 882,534
Spring	\$ 839,216	\$ 841,408	Spring	\$ 324.00		\$ 841,408
Net of Cal Vet Fee Waivers & Filing Fees	\$ 8,424	\$ 6,109	Fee Waivers & Filing Fees	\$ -		\$ 6,109
Total	\$ 2,614,647	\$ 2,628,380	Subtotal	\$ 972.00		\$ 2,628,380

EXPENDITURES

	FY 2012-13		FY 2013-14		Change from 12-13 to 13-14		Projected FY 14-15
	Budget	Expenditures	Budget	Expenditures	Budget	Expenditures	Budget
Campus Life Services							
Arts & Events	\$ 66,151	\$ 66,151	\$ 68,027	\$ 68,027	\$ 1,876	\$ 1,876	\$ 66,393
Child & Elder Care Services	\$ 7,969	\$ 7,969	\$ 2,970	\$ 2,970	\$ (4,999)	\$ (4,999)	\$ 10,469
Fitness & Recreation	\$ 293,537	\$ 293,537	\$ 272,688	\$ 272,688	\$ (20,849)	\$ (20,849)	\$ 274,043
Subtotal	\$ 367,657	\$ 367,657	\$ 343,685	\$ 343,685	\$ (23,972)	\$ (23,972)	\$ 350,905
Student Academic Affairs							
Student Health Services	\$ 1,874,637	\$ 1,860,830	\$ 1,711,808	\$ 1,711,808	\$ (162,829)	\$ (149,022)	\$ 1,761,822
Associated Students - UCSF	\$ 20,016	\$ 20,016	\$ 20,016	\$ 20,016	\$ -	\$ -	\$ 20,247
Graduate Student Association (GSA)	\$ 8,231	\$ 8,231	\$ 8,231	\$ 8,231	\$ -	\$ -	
Career & Professional Development	\$ 403,048	\$ 388,835	\$ 391,773	\$ 391,408	\$ (11,275)	\$ 2,573	\$ 448,258
Council on Student Fees	\$ 2,000	\$ 2,521	\$ 2,000	\$ 770	\$ -	\$ (1,751)	\$ 2,000
Student Activity Center	\$ 406,872	\$ 400,452	\$ 378,136	\$ 377,965	\$ (28,736)	\$ (22,487)	\$ 444,605
Learning Resource Services	\$ 81,080	\$ 81,080	\$ 82,773	\$ 82,773	\$ 1,693	\$ 1,693	\$ -
Synapse Publication	\$ 187,366	\$ 186,624	\$ 195,912	\$ 195,723	\$ 8,546	\$ 9,099	\$ 192,482
Subtotal	\$ 2,983,250	\$ 2,948,589	\$ 2,790,649	\$ 2,788,694	\$ (192,601)	\$ (159,895)	\$ 2,869,414
Center for Gender Equity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Library - Hearst Room Remodel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LGBT Resource Center	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -
MB Student Resource Center	\$ 39,600	\$ 39,600	\$ 54,681	\$ 54,681	\$ 15,081	\$ 15,081	\$ -
Diversity & Outreach	\$ 12,000	\$ 12,000	\$ 3,000	\$ 3,000	\$ (9,000)	\$ (9,000)	\$ -
Student Financial Aid	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ 75,000
Equity & Reclass Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Committee Expenditures	\$ -	\$ 4,373	\$ -	\$ 2,902	\$ -	\$ (1,471)	\$ 3,500
Subtotal	\$ 136,600	\$ 140,973	\$ 142,681	\$ 145,583	\$ 6,081	\$ 4,610	\$ 103,500
Total	\$ 3,487,507	\$ 3,457,219	\$ 3,277,015	\$ 3,277,962	\$ (210,492)	\$ (179,257)	\$ 3,323,819

SUMMARY

	Actual FY 2012-13	Actual FY 2013-14	Projected FY 2014-15
Revenue	\$ 2,614,647	\$ 2,628,380	\$ 2,628,380
STIP/Misc. Adjustments	\$ 4,834	\$ 1,373	\$ 1,373
Other Support (Chancellor Augmentation)	\$ 645,956	\$ 645,956	\$ 645,956
Fund Reserve From Previous Year	\$ 519,696	\$ 327,914	\$ 325,661
Expenditures	\$ (3,457,219)	\$ (3,277,962)	\$ (3,323,819)
Reserve/Carry forward	\$ 327,914	\$ 325,661	\$ 277,552

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