

STUDENT SERVICES FEE REVENUE	Actual Income		Projected Income - 2019-20		
	2017-18	2018-19	Fee (0% Increase)	# Students	Estimate
Fall	\$ 1,018,753	\$ 1,022,084	Fall \$ 376	2,675	\$ 1,005,800
Winter	\$ 1,014,676	\$ 1,015,012	Winter \$ 376		\$ 1,005,800
Spring	\$ 964,938	\$ 965,742	Spring \$ 376		\$ 1,005,800
Total (net of Cal-Vet Fee Waivers)	\$ 2,998,367	\$ 3,002,838	Subtotal \$ 1,128		\$ 3,017,400

EXPENDITURES	2017 - 18		2018 - 19		Change from 2017-18 to 2018-19		Projected 2019-20
	Budget	Expenditures	Budget	Expenditures	Budget	Expenditures	Budget
Campus Life Services							
Arts & Events	\$ 68,144	\$ 68,144	\$ 68,144	\$ 68,144	\$ -	\$ -	\$ 68,144
Family Services	\$ 11,084	\$ 11,084	\$ 11,415	\$ 11,415	\$ 331	\$ 331	\$ 11,855
Fitness & Recreation	\$ 312,316	\$ 312,316	\$ 315,916	\$ 315,915	\$ 3,600	\$ 3,599	\$ 319,660
Subtotal	\$ 391,544	\$ 391,544	\$ 395,475	\$ 395,474	\$ 3,931	\$ 3,930	\$ 399,659
Student Academic Affairs							
Student Health & Counseling Services	\$ 1,975,176	\$ 1,975,176	\$ 1,944,424	\$ 1,944,533	\$ (30,752)	\$ (30,643)	\$ 2,041,248
Student Mental Health (50% 2018-19 buyout funds)			\$ 46,000	\$ 46,000	\$ 46,000	\$ 46,000	\$ -
Graduate & Professional Student Association	\$ 20,247	\$ 20,247	\$ 20,247	\$ 20,247	\$ -	\$ -	\$ 20,247
Career & Professional Development	\$ 499,131	\$ 499,131	\$ 499,131	\$ 499,131	\$ -	\$ -	\$ 499,131
Council on Student Fees Travel Costs	\$ 2,000	\$ 980	\$ 2,000	\$ 2,395	\$ -	\$ 1,414	\$ 2,000
Student Life	\$ 598,521	\$ 598,521	\$ 598,521	\$ 598,521	\$ -	\$ -	\$ 598,521
Subtotal	\$ 3,095,075	\$ 3,094,055	\$ 3,110,323	\$ 3,110,827	\$ 15,248	\$ 16,771	\$ 3,161,147
Student Financial Aid	\$ 236,505	\$ 241,142	\$ 236,505	\$ 241,142	\$ -	\$ -	\$ 236,505
Committee Expenditures	\$ 3,500	\$ 1,455	\$ 3,500	\$ 977	\$ -	\$ (478)	\$ 3,500
Subtotal	\$ 240,005	\$ 242,597	\$ 240,005	\$ 242,119	\$ -	\$ (478)	\$ 240,005
Total	\$ 3,726,624	\$ 3,728,197	\$ 3,745,803	\$ 3,748,420	\$ 19,179	\$ 20,224	\$ 3,800,811

SUMMARY	Actual 2017-18	Actual 2018-19	Projected 2019-20
Student Services Fee Revenue	\$ 2,998,367	\$ 3,002,838	\$ 3,017,400
State Funding buyout in lieu of Increase	-	92,000	
Other Revenue - Filing Fees	19,711	15,792	18,000
Other Support (Chancellor Augmentation)	645,956	645,956	645,956
Fund Reserve From Previous Year	191,389	127,227	135,393
Expenditures	(3,728,197)	(3,748,420)	(3,800,811)
Reserve/Carry forward	\$ 127,227	\$ 135,393	\$ 15,938

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

Students = fee paying students, including in-absential and reduced fees; excludes Cal-Vet Waivers