

UCSF 2014-15 Annual Student Service Fee Report

FEE REVENUE

	Actual Income			Projected Income - FY 15-16		
	FY 13-14	FY 14-15		Fee (5% Increase)	# of Students	Estimate
Fall	\$ 898,329	\$ 914,271	Fall	\$ 340	2,769	\$ 941,460
Winter	\$ 882,534	\$ 895,463	Winter	\$ 340		\$ 941,460
Spring	\$ 841,408	\$ 856,734	Spring	\$ 340		\$ 941,460
Net of Cal Vet Fee Waivers & Filing Fees	\$ 6,109	\$ -	Fee Waivers & Filing Fees	\$ -		\$ -
Total	\$ 2,628,380	\$ 2,666,468	Subtotal	\$ 1,020		\$ 2,824,380

EXPENDITURES

	FY 2013-14		FY 2014-15		Change from 13-14 to 14-15		Projected FY 15-16 Budget ¹
	Budget	Expenditures	Budget	Expenditures	Budget	Expenditures	
Campus Life Services							
Arts & Events	\$ 68,027	\$ 68,027	\$ 66,393	\$ 66,393	\$ (1,634)	\$ (1,634)	\$ 68,144
Child & Elder Care Services	\$ 2,970	\$ 2,970	\$ 10,469	\$ 10,469	\$ 7,499	\$ 7,499	\$ 10,469
Fitness & Recreation	\$ 272,688	\$ 272,688	\$ 274,043	\$ 274,043	\$ 1,355	\$ 1,355	\$ 305,527
Subtotal	\$ 343,685	\$ 343,685	\$ 350,905	\$ 350,905	\$ 7,220	\$ 7,220	\$ 384,140
Student Academic Affairs							
Student Health Services	\$ 1,711,808	\$ 1,711,808	\$ 1,761,822	\$ 1,761,822	\$ 50,014	\$ 50,014	\$ 1,815,317
Associated Students - UCSF	\$ 20,016	\$ 20,016	\$ 20,247	\$ 20,247	\$ 231	\$ 231	incl. in line below
Graduate Student Association (GSA)	\$ 8,231	\$ 8,231			\$ (8,231)	\$ (8,231)	\$ 20,247
Career & Professional Development	\$ 391,773	\$ 391,408	\$ 448,258	\$ 448,623	\$ 56,485	\$ 57,215	\$ 499,131
Council on Student Fees	\$ 2,000	\$ 770	\$ 2,000	\$ 1,387	\$ -	\$ 617	\$ 2,000
Student Activity Center	\$ 378,136	\$ 377,965	\$ 444,605	\$ 444,776	\$ 66,469	\$ 66,811	\$ 598,521
Learning Resource Services	\$ 82,773	\$ 82,773	\$ -	\$ -	\$ (82,773)	\$ (82,773)	incl. above
Synapse Publication	\$ 195,912	\$ 195,723	\$ 192,482	\$ 158,152	\$ (3,430)	\$ (37,571)	incl. above
Subtotal	\$ 2,790,649	\$ 2,788,694	\$ 2,869,414	\$ 2,835,007	\$ 78,765	\$ 46,313	\$ 2,935,216
LGBT Resource Center	\$ 10,000	\$ 10,000	\$ -		\$ (10,000)	\$ (10,000)	\$ -
MB Student Resource Center	\$ 54,681	\$ 54,681	\$ -		\$ (54,681)	\$ (54,681)	\$ -
Diversity & Outreach	\$ 3,000	\$ 3,000	\$ -		\$ (3,000)	\$ (3,000)	\$ -
Student Financial Aid	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ 126,976
Equity & Reclass Reserve	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -
Committee Expenditures	\$ -	\$ 2,902	\$ 3,500	\$ 1,382	\$ 3,500	\$ (1,520)	\$ 3,500
Subtotal	\$ 142,681	\$ 145,583	\$ 103,500	\$ 76,382	\$ (39,181)	\$ (69,201)	\$ 130,476
Total	\$ 3,277,015	\$ 3,277,962	\$ 3,323,819	\$ 3,262,294	\$ 46,804	\$ (15,668)	\$ 3,449,832

SUMMARY

	Actual FY 2013-14	Actual FY 2014-15	Projected FY 2015-16
Revenue	\$ 2,628,380	\$ 2,666,468	\$ 2,824,380
STIP/Misc. Adjustments	\$ 1,373		
Other Support (Chancellor Augmentation)	\$ 645,956	\$ 645,956	\$ 645,956
Fund Reserve From Previous Year	\$ 327,914	\$ 325,661	\$ 375,791
Expenditures	\$ (3,277,962)	\$ (3,262,294)	\$ (3,449,832)
Reserve/Carry forward	\$ 325,661	\$ 375,791	\$ 396,295

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

¹ An additional allocation of 50% of the increase in Fee revenue will be made to Student Mental Health Services