

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	\$ -	\$ -
Total	\$ 2,236,670	\$ 2,390,214

	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	\$ -		\$ -
Total	\$ 900.00		\$ 2,351,400

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	
Campus Life Services										
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
Subtotal	\$ 348,318	\$ 348,318		\$ 350,281	\$ 350,281		\$ 1,963	\$ 1,963		\$ 361,531
								\$ -		
Student Academic Affairs										
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
Subtotal	\$ 759,488	\$ 748,420		\$ 873,358	\$ 853,049		\$ 113,870	\$ 104,630		\$ 961,920
								\$ -		
Student Health Services	\$ 1,619,560	\$ 1,578,309	\$ 41,250	\$ 1,641,064	\$ 1,579,257	\$ 45,557	\$ 21,504	\$ 947	\$ 4,307	\$ 1,753,122
Center for Gender Equity										\$ 2,500
Library - Hearst Room Remodel										\$ 25,000
LGBT Resource Center										\$ 30,100
Committee Expenditures		\$ 6,043			\$ 3,940			\$ (2,103)		
Total	\$ 2,727,366	\$ 2,681,089	\$ 46,277	\$ 2,864,703	\$ 2,786,527	\$ 78,177	\$ 137,337	\$ 105,437	\$ 31,900	\$ 3,134,173
Summary										
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