

UCSF FY 2010-11 Annual Student Service Fee Report

FEE REVENUE

	Actual Income	
	Income FY 09-10	Income FY 10-11
Fall	\$ 815,755	\$ 810,220
Winter	\$ 803,025	\$ 796,980
Spring	\$ 764,630	\$ 752,380
Fee Exemptions	\$ (14,100)	\$ (15,600)
Filing Fee	\$ 20,904	\$ 19,200
Total	\$ 2,390,214	\$ 2,363,180

	Projected Income - FY 11-12		
	Amount	# of Students	Estimate
Fall	\$ 324.00	2720	\$ 881,280
Winter	\$ 324.00	2651	\$ 858,924
Spring	\$ 324.00	2512	\$ 813,888
Sub Total	\$ 972.00		\$ 2,554,092

FEE EXPENDITURES

	FY 2009-10			FY 2010-11			Change from 09-10 to 10-11			Projected FY 11-12
	Allocation	Expenditure	Carry-forward	Allocation	Expenditure	Carry-forward	Allocation	Expenditure	Carry-forward	Allocation
Campus Life Services										
Arts & Events	\$ 61,738	\$ 61,738		\$ 64,082	\$ 64,082		\$ 2,344	\$ 2,344		\$ 77,332
Child & Elder Care Services	\$ 10,469	\$ 10,469		\$ 10,469	\$ 10,469		\$ -	\$ -		\$ 10,469
Fitness & Recreation	\$ 278,074	\$ 278,074		\$ 283,345	\$ 283,345		\$ 5,271	\$ 5,271		\$ 304,320
Subtotal	\$ 350,281	\$ 350,281		\$ 357,896	\$ 357,896		\$ 7,616	\$ 7,616		\$ 392,121
								\$ -		
								\$ -		
Student Academic Affairs										
Associated Students - UCSF	\$ 12,016	\$ 12,016		\$ 12,016	\$ 12,016		\$ -	\$ -		\$ 12,016
Career & Professional Development	\$ 303,984	\$ 303,984		\$ 338,507	\$ 343,307		\$ 34,523	\$ 39,323		\$ 370,772
Council on Student Fees	\$ 2,000	\$ 853		\$ 2,000	\$ 1,997		\$ -	\$ 1,144		\$ 2,000
Graduate Student Association (GSA)	\$ 8,231	\$ 8,231		\$ 8,231	\$ 8,231		\$ -	\$ -		\$ 8,231
Office of Student Life	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -
Student Activity Center	\$ 309,606	\$ 296,495		\$ 363,286	\$ 363,286		\$ 53,679	\$ 66,790		\$ 392,350
Learning Resource Services	\$ 76,576	\$ 70,525		\$ 79,826	\$ 78,302		\$ 3,250	\$ 7,776		\$ 79,816
Synapse Publication	\$ 160,945	\$ 160,945		\$ 184,450	\$ 184,450		\$ 23,506	\$ 23,506		\$ 199,206
Subtotal	\$ 873,358	\$ 853,049		\$ 988,315	\$ 991,588		\$ 114,957	\$ 138,539		\$ 1,064,391
								\$ -		
Student Health Services	\$ 1,641,064	\$ 1,579,257	\$ 45,557	\$ 1,719,994	\$ 1,651,003	\$ 24,194	\$ 78,930	\$ 71,747	\$ (21,363)	\$ 1,834,403
Center for Gender Equity				\$ 2,500						
Library - Hearst Room Remodel				\$ 25,000	\$ 25,000					
LGBT Resource Center				\$ 29,955	\$ 21,723					\$ 36,691
MB Student Resource Center										\$ 44,244
Return to aid										\$ 74,412
Committee Expenditures		\$ 3,940			\$ 4,331			\$ 391		
Total	\$ 2,864,703	\$ 2,786,527	\$ 45,557	\$ 3,123,660	\$ 3,051,542	\$ 24,194	\$ 258,957	\$ 265,015	\$ (21,363)	\$ 3,446,262
Summary										
Revenue	\$ 2,390,214			\$ 2,363,180						\$ 2,554,092
Other Support (Chancellor Augmentation)	\$ 571,097			\$ 761,544						\$ 645,956
Fund Reserve From Previous Year	\$ 401,150			\$ 575,934						\$ 649,116
Expenditures	\$ (2,786,527)			\$ (3,051,542)						\$ (3,446,262)
Reserve/Carry forward	\$ 575,934			\$ 649,116						\$ 402,902

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