

UCSF 2011-12 Annual Student Service Fee Report

FEE REVENUE

	Actual Income			Projected Income - FY 12-13		
	FY 10-11	FY 11-12		Fee	# of Students	Estimate
Fall	\$ 810,220	\$ 879,076		\$ 324.00	2,737	\$ 886,788
Winter	\$ 796,980	\$ 871,189		\$ 324.00	2,711	\$ 878,364
Spring	\$ 752,380	\$ 832,589		\$ 324.00	2,603	\$ 843,372
Net of Cal Vet Fee Waivers & Filing Fees	\$ 3,600	\$ 1,472				
Total	\$ 2,363,180	\$ 2,584,326	Subtotal	\$ 972.00		\$ 2,608,625

EXPENDITURES

	FY 2010-11		FY 2011-12		Change from 10-11 to 11-12		Projected FY 12-13
	Budget	Expenditures	Budget	Expenditures	Budget	Expenditures	Budget
Campus Life Services							
Arts & Events	\$ 64,082	\$ 64,082	\$ 66,167	\$ 66,167	\$ 2,085	\$ 2,085	\$ 67,582
Child & Elder Care Services	\$ 10,469	\$ 10,469	\$ 7,969	\$ 7,969	\$ (2,500)	\$ (2,500)	\$ 7,969
Fitness & Recreation	\$ 283,345	\$ 283,345	\$ 293,682	\$ 293,682	\$ 10,337	\$ 10,337	\$ 310,536
Subtotal	\$ 357,896	\$ 357,896	\$ 367,818	\$ 367,818	\$ 9,922	\$ 9,922	\$ 386,087
Student Academic Affairs							
Student Health Services	\$ 1,719,994	\$ 1,651,003	\$ 1,754,033	\$ 1,753,960	\$ 34,039	\$ 102,957	\$ 1,839,352
Associated Students - UCSF	\$ 12,016	\$ 12,016	\$ 20,016	\$ 20,016	\$ 8,000	\$ 8,000	\$ 20,016
Career & Professional Development	\$ 338,507	\$ 343,307	\$ 374,126	\$ 374,126	\$ 35,620	\$ 30,820	\$ 423,247
Council on Student Fees	\$ 2,000	\$ 1,997	\$ 2,342	\$ 2,342	\$ 342	\$ 345	\$ 2,000
Graduate Student Association (GSA)	\$ 8,231	\$ 8,231	\$ 8,231	\$ 8,231	\$ -	\$ -	\$ 8,231
Student Activity Center	\$ 363,286	\$ 363,286	\$ 444,125	\$ 437,379	\$ 80,839	\$ 74,093	\$ 431,204
Learning Resource Services	\$ 79,826	\$ 78,302	\$ 82,129	\$ 82,010	\$ 2,303	\$ 3,709	\$ 82,759
Synapse Publication	\$ 184,450	\$ 184,450	\$ 171,287	\$ 171,287	\$ (13,164)	\$ (13,164)	\$ 193,553
Subtotal	\$ 2,708,310	\$ 2,642,591	\$ 2,856,289	\$ 2,849,351	\$ 147,979	\$ 206,759	\$ 3,000,362
Center for Gender Equity	\$ 2,500	\$ -			\$ (2,500)	\$ -	
Library - Hearst Room Remodel	\$ 25,000	\$ 25,000			\$ (25,000)	\$ (25,000)	
LGBT Resource Center	\$ 29,955	\$ 21,723	\$ 31,104	\$ 31,104	\$ 1,150	\$ 9,381	\$ 30,100
MB Student Resource Center	\$ -	\$ -	\$ 39,654	\$ 39,654	\$ 39,654	\$ 39,654	\$ 39,600
Diversity & Outreach							\$ 15,000
Student Financial Aid	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,690
Equity & Reclasse Reserve							\$ 25,000
Committee Expenditures	\$ -	\$ 4,331	\$ -	\$ 5,479	\$ -	\$ 1,148	\$ 3,500
Subtotal	\$ 57,455	\$ 51,054	\$ 145,759	\$ 151,238	\$ 88,304	\$ 100,183	\$ 188,890
Total	\$ 3,123,660	\$ 3,051,542	\$ 3,369,866	\$ 3,368,407	\$ 246,205	\$ 316,865	\$ 3,575,339

SUMMARY

	Actual FY 2010-11	Actual FY 2011-12	Projected FY 2012-13
Revenue	\$ 2,363,180	\$ 2,584,326	\$ 2,608,625
STIP/Misc. Adjustments		\$ 8,702	\$ -
Other Support (Chancellor Augmentation)	\$ 761,544	\$ 818,086	\$ 645,956
Fund Reserve From Previous Year	\$ 575,934	\$ 476,989	\$ 519,696
Expenditures	\$ (3,051,542)	\$ (3,368,407)	\$ (3,575,339)
Reserve/Carry forward	\$ 649,116	\$ 519,696	\$ 198,938

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

All unit allocations include benefit costs