

# UCSF 2013-14 Annual Student Service Fee Report

## FEE REVENUE

	Actual Income			Projected Income - FY 14-15		
	FY 12-13	FY 13-14		Fee	# of Students	Estimate
Fall	\$ 891,601	\$ 898,329	Fall	\$ 324.00		\$ 898,329
Winter	\$ 875,406	\$ 882,534	Winter	\$ 324.00		\$ 882,534
Spring	\$ 839,216	\$ 841,408	Spring	\$ 324.00		\$ 841,408
Net of Cal Vet Fee Waivers & Filing Fees	\$ 8,424	\$ 6,109	Fee Waivers & Filing Fees	\$ -		\$ 6,109
<b>Total</b>	<b>\$ 2,614,647</b>	<b>\$ 2,628,380</b>	<b>Subtotal</b>	<b>\$ 972.00</b>		<b>\$ 2,628,380</b>

## EXPENDITURES

	FY 2012-13		FY 2013-14		Change from 12-13 to 13-14		Projected FY 14-15
	Budget	Expenditures	Budget	Expenditures	Budget	Expenditures	Budget
<b>Campus Life Services</b>							
Arts & Events	\$ 66,151	\$ 66,151	\$ 68,027	\$ 68,027	\$ 1,876	\$ 1,876	\$ 66,393
Child & Elder Care Services	\$ 7,969	\$ 7,969	\$ 2,970	\$ 2,970	\$ (4,999)	\$ (4,999)	\$ 10,469
Fitness & Recreation	\$ 293,537	\$ 293,537	\$ 272,688	\$ 272,688	\$ (20,849)	\$ (20,849)	\$ 274,043
<b>Subtotal</b>	<b>\$ 367,657</b>	<b>\$ 367,657</b>	<b>\$ 343,685</b>	<b>\$ 343,685</b>	<b>\$ (23,972)</b>	<b>\$ (23,972)</b>	<b>\$ 350,905</b>
<b>Student Academic Affairs</b>							
Student Health Services	\$ 1,874,637	\$ 1,860,830	\$ 1,711,808	\$ 1,711,808	\$ (162,829)	\$ (149,022)	\$ 1,761,822
Associated Students - UCSF	\$ 20,016	\$ 20,016	\$ 20,016	\$ 20,016	\$ -	\$ -	\$ 20,247
Graduate Student Association (GSA)	\$ 8,231	\$ 8,231	\$ 8,231	\$ 8,231	\$ -	\$ -	
Career & Professional Development	\$ 403,048	\$ 388,835	\$ 391,773	\$ 391,408	\$ (11,275)	\$ 2,573	\$ 448,258
Council on Student Fees	\$ 2,000	\$ 2,521	\$ 2,000	\$ 770	\$ -	\$ (1,751)	\$ 2,000
Student Activity Center	\$ 406,872	\$ 400,452	\$ 378,136	\$ 377,965	\$ (28,736)	\$ (22,487)	\$ 444,605
Learning Resource Services	\$ 81,080	\$ 81,080	\$ 82,773	\$ 82,773	\$ 1,693	\$ 1,693	\$ -
Synapse Publication	\$ 187,366	\$ 186,624	\$ 195,912	\$ 195,723	\$ 8,546	\$ 9,099	\$ 192,482
<b>Subtotal</b>	<b>\$ 2,983,250</b>	<b>\$ 2,948,589</b>	<b>\$ 2,790,649</b>	<b>\$ 2,788,694</b>	<b>\$ (192,601)</b>	<b>\$ (159,895)</b>	<b>\$ 2,869,414</b>
Center for Gender Equity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Library - Hearst Room Remodel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LGBT Resource Center	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -
MB Student Resource Center	\$ 39,600	\$ 39,600	\$ 54,681	\$ 54,681	\$ 15,081	\$ 15,081	\$ -
Diversity & Outreach	\$ 12,000	\$ 12,000	\$ 3,000	\$ 3,000	\$ (9,000)	\$ (9,000)	\$ -
Student Financial Aid	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ 75,000
Equity & Reclass Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Committee Expenditures	\$ -	\$ 4,373	\$ -	\$ 2,902	\$ -	\$ (1,471)	\$ 3,500
<b>Subtotal</b>	<b>\$ 136,600</b>	<b>\$ 140,973</b>	<b>\$ 142,681</b>	<b>\$ 145,583</b>	<b>\$ 6,081</b>	<b>\$ 4,610</b>	<b>\$ 103,500</b>
<b>Total</b>	<b>\$ 3,487,507</b>	<b>\$ 3,457,219</b>	<b>\$ 3,277,015</b>	<b>\$ 3,277,962</b>	<b>\$ (210,492)</b>	<b>\$ (179,257)</b>	<b>\$ 3,323,819</b>

## SUMMARY

	Actual FY 2012-13	Actual FY 2013-14	Projected FY 2014-15
Revenue	\$ 2,614,647	\$ 2,628,380	\$ 2,628,380
STIP/Misc. Adjustments	\$ 4,834	\$ 1,373	\$ 1,373
Other Support (Chancellor Augmentation)	\$ 645,956	\$ 645,956	\$ 645,956
Fund Reserve From Previous Year	\$ 519,696	\$ 327,914	\$ 325,661
Expenditures	\$ (3,457,219)	\$ (3,277,962)	\$ (3,323,819)
Reserve/Carry forward	\$ 327,914	\$ 325,661	\$ 277,552

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