

UCSF 2012-13 Annual Student Service Fee Report

FEE REVENUE

	Actual Income			Projected Income - FY 13-14		
	FY 11-12	FY 12-13		Fee	# of Students	Estimate
Fall	\$ 879,076	\$ 891,601	Fall	\$ 324.00	2,773	\$ 898,329
Winter	\$ 871,189	\$ 875,406	Winter	\$ 324.00	2,724	\$ 882,534
Spring	\$ 832,589	\$ 839,216	Spring	\$ 324.00	2,598	\$ 841,732
Net of Cal Vet Fee Waivers & Filing Fees	\$ 1,472	\$ 8,424	Fee Waivers & Filing Fees	\$ -		\$ 3,908
Total	\$ 2,584,326	\$ 2,614,647	Subtotal	\$ 972.00		\$ 2,626,503

EXPENDITURES

	FY 2011-12		FY 2012-13		Change from 11-12 to 12-13		Projected FY 13-14
	Budget	Expenditures	Budget	Expenditures	Budget	Expenditures	
Campus Life Services							
Arts & Events	\$ 66,167	\$ 66,167	\$ 66,151	\$ 66,151	\$ (16)	\$ (17)	\$ 66,150
Child & Elder Care Services	\$ 7,969	\$ 7,969	\$ 7,969	\$ 7,969	\$ -	\$ -	\$ 2,970
Fitness & Recreation	\$ 293,682	\$ 293,682	\$ 293,537	\$ 293,537	\$ (145)	\$ (145)	\$ 272,688
Subtotal	\$ 367,818	\$ 367,818	\$ 367,657	\$ 367,657	\$ (161)	\$ (161)	\$ 341,808
Student Academic Affairs							
Student Health Services	\$ 1,754,033	\$ 1,753,960	\$ 1,874,637	\$ 1,860,830	\$ 120,604	\$ 106,870	\$ 1,665,327
Associated Students - UCSF	\$ 20,016	\$ 20,016	\$ 20,016	\$ 20,016	\$ -	\$ -	\$ 20,016
Career & Professional Development	\$ 374,126	\$ 374,126	\$ 403,048	\$ 388,835	\$ 28,922	\$ 14,709	\$ 403,047
Council on Student Fees	\$ 2,342	\$ 2,342	\$ 2,000	\$ 2,521	\$ (342)	\$ 179	\$ 2,000
Graduate Student Association (GSA)	\$ 8,231	\$ 8,231	\$ 8,231	\$ 8,231	\$ -	\$ -	\$ 8,232
Student Activity Center	\$ 444,125	\$ 437,379	\$ 406,872	\$ 400,452	\$ (37,253)	\$ (36,927)	\$ 356,871
Learning Resource Services	\$ 82,129	\$ 82,010	\$ 81,080	\$ 81,080	\$ (1,049)	\$ (930)	\$ 81,081
Synapse Publication	\$ 171,287	\$ 171,287	\$ 187,366	\$ 186,624	\$ 16,079	\$ 15,338	\$ 187,365
Subtotal	\$ 2,856,289	\$ 2,849,351	\$ 2,983,250	\$ 2,948,589	\$ 126,961	\$ 99,239	\$ 2,723,939
Center for Gender Equity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Library - Hearst Room Remodel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LGBT Resource Center	\$ 31,104	\$ 31,104	\$ 10,000	\$ 10,000	\$ (21,104)	\$ (21,104)	\$ 10,000
MB Student Resource Center	\$ 39,654	\$ 39,654	\$ 39,600	\$ 39,600	\$ (54)	\$ (54)	\$ 54,681
Diversity & Outreach	\$ -	\$ -	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 3,000
Student Financial Aid	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ 75,000
Equity & Reclass Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Committee Expenditures	\$ -	\$ 5,479	\$ -	\$ 4,373	\$ -	\$ (1,106)	\$ -
Subtotal	\$ 145,759	\$ 151,238	\$ 136,600	\$ 140,973	\$ (9,159)	\$ (10,265)	\$ 182,681
Total	\$ 3,369,866	\$ 3,368,407	\$ 3,487,507	\$ 3,457,219	\$ 117,641	\$ 88,813	\$ 3,248,428

SUMMARY

	Actual FY 2011-12	Actual FY 2012-13	Projected FY 2013-14
Revenue	\$ 2,584,326	\$ 2,614,647	\$ 2,626,503
STIP/Misc. Adjustments	\$ 8,702	\$ 4,834	\$ 1,373
Other Support (Chancellor Augmentation)	\$ 818,086	\$ 645,956	\$ 645,956
Fund Reserve From Previous Year	\$ 476,989	\$ 519,696	\$ 327,914
Expenditures	\$ (3,368,407)	\$ (3,457,219)	\$ (3,248,428)
Reserve/Carry forward	\$ 519,696	\$ 327,914	\$ 353,318

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