



# Student Activities Fee Update FY 2019



# Purposes of Student Activities Fee

- The student activities fee supports:
  - Enhanced student and campus life
  - Opportunities for student engagement
  - Mission and vision of the University and Student Affairs
  - Operating budgets for registered student organizations
  - Programs and services to include but not limited to:
    - Outdoor adventure, intramural programs, student media, multicultural initiatives, leadership initiatives, community standards, volunteer and community engagement, personal services of full time, part-time, and student staff who manage and facilitate the programs and services provided



- Current Student Activities Fee

- \$60 per semester

Historical data

- FY04: \$41

- FY05: \$48

- FY06: \$50

- FY12: \$60

- FY19: Still \$60





## Student Activities Fee Revenues for FY 2019

- Student Activities Fee \$848,273
- Other Revenue \$158,536
- Total \$892,226
- \*Revenue numbers include orientation fees

# Expenditures for FY 2016

Outdoor Adventure and Intramurals	89,687 (salaries; programmatic support; supplies; student assistants)
Health & Wellness	13,165
Social Entertainment/Activity	92,394 (student organizations)
Student Government	4,670
Student Media	3,033
Student Conduct	15,180 (student assistants; operating supplies)
Campus Life Programs	363,336 (salaries; stipends; all multicultural, leadership, volunteer, etc. programs)
Student Affairs Operations	151,303 (salaries; student assistants; miscellaneous programmatic support; licenses, etc.)
Orientation	166,126
Miscellaneous (AmeriCorps, Encum.)	27,142

# Expenditures for FY 2019

Outdoor Adventure and Intramurals	102,922 (salaries; programmatic support; supplies; student assistants)
Health & Wellness	14,169
Social Entertainment/Activity	86,077 (student organizations)
Student Government	?
Student Media	?
Student Conduct	14,984 (student assistants; operating supplies)
Campus Life Programs	327,932 (salaries; stipends; all multicultural, leadership, volunteer, etc. programs)
Student Affairs Operations	141,853 (salaries; student assistants; miscellaneous programmatic support; licenses, etc.)
Orientation	165,347
Miscellaneous (AmeriCorps, Encum.)	30,329



## Summary for FY 2019

- Total revenues \$892,226
- Total expenditures \$863,445
- Net gain \$ 28,781



# Reserve balance at the end of FY2019 (Net Assets)

- Beginning of FY 2019            \$645,299
- Plus        \$ 28,981
- End of FY 2018                    \$674,280
  
- Anticipated Uses of Reserve Balance
  - Operations costs
  - Protect against enrollment fluctuations or unexpected expenses





# Challenges for Student Activities Fee

- Fee waivers affect revenues and thus planned expenses
- Enrollment factors
- Projections for FY 2020