

Auxiliary Student Fee Accounts

FY 2008 Revenue Projection - Level Enrollment																
		FY 07 Projected Avail. Bal.	FY07 Estimated Revenue +/-(-)	FY07 Projected Closing Bal.	Less: Target Min. Fund Bal (3%)	Less: Addl Planned Ret of Bal. (12%)	Surplus Fund Balance		FY 08 Estimated Revenue	Less: Estimated 4% Merit	Less: Estimated Benefits	FY 08 Revenue Available for Allocation	FY 07 Allocations with Merit	FY07 Cont from Surplus	FY07 Cont from Revenue	Chg in Cont from Revenue
Med. Serv. Fee	418004	174,512	(76,119)	98,393	(31,742)		66,651		1,058,055	(33,852)	(290,445)	733,758 0	867,823	13,644	854,179	(120,421)
Rec Center Fee	418000	794,485	(93,330)	701,155	(65,132)	(260,528)	375,495		2,171,070	(26,705)	(152,750)	1,991,615 0	2,446,892	317,914	2,128,978	(137,363)
Student Services Fee	418003	490,897	(155,830)	335,067	(171,875)		163,192		5,729,170	(120,584)	(877,850)	4,730,736 0	5,016,206	(64,806)	5,081,012	(350,276)
Student Union	418002	295,350	(40,625)	254,725	(61,061)	(244,245)	(50,581)		2,035,375	(31,624)	(205,555)	1,798,196	2,240,040	350,506	1,889,534	(91,338)
Total		1,755,244	(365,904)	1,389,340	(329,810)	(504,773)	554,757		10,993,670	(212,764)	(1,526,600)	9,254,306	10,570,961	617,258	9,953,703	(699,397)

FY 2008 Revenue Projection - With OSPA Projected Enrollment (Approximately .5% SCH Increase)																
		FY 07 Projected Avail. Bal.	FY07 Estimated Revenue +/-(-)	FY07 Projected Closing Bal.	Less: Target Min. Fund Bal (3%)	Less: Addl Planned Ret of Bal. (12%)	Surplus Fund Balance		FY 08 Estimated Revenue	Less: Estimated 4% Merit	Less: Estimated Benefits	FY 08 Revenue Available for Allocation	FY 07 Allocations with Merit	FY07 Cont from Surplus	FY07 Cont from Revenue	Chg in Cont from Revenue
Med. Serv. Fee	418004	174,512	(76,119)	98,393	(31,819)		66,574		1,060,640	(33,852)	(290,445)	736,343 0	867,823	13,644	854,179	(117,836)
Rec Center Fee	418000	794,485	(93,330)	701,155	(65,221)	(260,882)	375,052		2,174,020	(26,705)	(152,750)	1,994,565 0	2,446,892	317,914	2,128,978	(134,413)
Student Services Fee	418003	490,897	(155,830)	335,067	(177,027)		158,040		5,900,890	(120,584)	(877,850)	4,902,456 0	5,016,206	(64,806)	5,081,012	(178,556)
Student Union	418002	295,350	(40,625)	254,725	(61,211)	(244,842)	(51,328)		2,040,350	(31,624)	(205,555)	1,803,171	2,240,040	350,506	1,889,534	(86,363)
Total		1,755,244	(365,904)	1,389,340	(335,277)	(505,724)	548,339		11,175,900	(212,764)	(1,526,600)	9,436,536	10,570,961	617,258	9,953,703	(517,167)

Benefit Rates for FY 2008			Fee Rates		FY 2007		Statutory Maximum	
Med. Serv. Fee	418004	33%	Med. Serv. Fee	418004	\$31.19 per semester		\$75 per semester	
Rec Center Fee	418000	22%	Rec Center Fee	418000	\$64.00 per semester		\$65 per semester	
Student Services Fee	418003	28%	Student Services Fee	418003	\$18.26 per sem. / \$250 maximum		\$250 per semester	
Student Union	418002	25%	Student Union	418002	\$60.00 per semester		\$60 per semester	