

Campus Based Fees (Category 2) Revenue Scenarios

DRAFT - FOR PLANNING PURPOSES ONLY

Date: April 21, 2020

Baseline Assumptions:

Fee rates subject to change, reflected estimates for planning purposes only

No fee rate increases included except for previously approved increases tied to inflationary indexes

Estimate Student Health Fee increases by Milliman Medical Index (MMI)

Estimate Materials, Services & Facilities (MSF) and Student Body Center Fee increase by Higher Education Price Index (HEPI)

Does not factor in contingently approved future rate increases to the Health Facilities Fee

	2019-20 Fee Rates	2020-21 Fee Rates	2021-22 Fee Rates	2022-23 Fee Rates	2023-24 Fee Rates	2024-25 Fee Rates
Category II Fee Rates						
Student Health Fee*	666	692	723	756	790	826
Health Facilities Fee	66	66	66	66	66	66
Instructionally Related Activities (IRA) Fee	674	674	674	674	674	674
Athletics	525	525	525	525	525	525
HEIF	27	27	27	27	27	27
IRA Committee	64	64	64	64	64	64
Jack Pass	58	58	58	58	58	58
Materials, Services & Facilities (MSF) Fee**	348	356	364	372	380	388
Student Body Assoc Fee	117	117	117	117	117	117
Student Body Center Fee**	246	306	313	320	327	334
Total Category II Fees	2,117	2,211	2,257	2,305	2,354	2,405

**Estimated increases based on MMI @ 4.5% (5 yr ave)

**Estimated increases based on HEPI @ 2.2% (10 yr ave)

Mid-COVID Planning (-20%)	2019-20 Budget	2020-21 Projection	2021-22 Projection	2022-23 Projection	2023-24 Projection	2024-25 Projection
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Enrollment Budget

Resident FTES	5,822	4,799	4,274	3,880	3,597	3,477
% from CSU Res FTES Target of 7,603	-23%	-37%	-44%	-49%	-53%	-54%
WUE/Non-Res FTES	320	320	320	320	320	320
Total Annual FTES Budget	6,142	5,119	4,594	4,200	3,917	3,797
Total Annual Headcount	6,491	5,369	4,787	4,350	4,040	3,908

Fee Revenue Budget

Student Health Fee*	4,290,000	3,688,000	3,436,000	3,265,000	3,169,000	3,205,000
Health Facilities Fee	426,000	352,000	314,000	285,000	265,000	256,000
Instructionally Related Activities (IRA) Fee	4,271,000	3,539,000	3,155,000	2,867,000	2,662,000	2,576,000
Athletics	3,326,000	2,755,000	2,456,000	2,232,000	2,073,000	2,005,000
HEIF	170,000	141,000	126,000	114,000	106,000	103,000
IRA Committee	407,000	338,000	301,000	274,000	254,000	246,000
Jack Pass	368,000	305,000	272,000	247,000	229,000	222,000
Materials, Services & Facilities (MSF) Fee**	2,189,000	1,855,000	1,691,000	1,570,000	1,489,000	1,471,000
Student Body Assoc Fee	752,000	622,000	555,000	504,000	468,000	453,000
Student Body Center Fee**	1,581,000	1,626,000	1,483,000	1,378,000	1,308,000	1,292,000
Total Category II Fee Revenue	13,509,000	11,682,000	10,634,000	9,869,000	9,361,000	9,253,000