



DATE: August 30, 2018

FROM: John Tcheng, Director  
Budget Administration *JT*

TO: Lisa Chavez, Vice President  
Administration and CFO

Jill Carnahan, Administrative Compliance Officer

CC:

SUBJECT: 2018-19 Annual Fee Report

Attached is the 2018-19 Annual Fee Report that was submitted to the Chancellor's Office on August 24, 2018. Also included are the required supplemental reports for the Continuing Education Revenue Fund (CERF) and the Student Success Fee (SSF).

Please let me know if there are any questions.

Thank you

2018 Annual Fee Report

All Category Fee Data															
Unit	Year	Category	Delete	New	Description	Sub Category	Min Amount	Max Amount	Prev Min Amt	Prev Max Amt	Delta	Prev Year Rev	Prev Yr Balance	Planned Use	Comment
LACMP	2018	2	N	N	ATHLETICS FEE (IRA fee)	IRA	0	66	66	66	0.00	1,338,146	11,424		
LACMP	2018	2	N	N	CAMPUS SERVICE CARD (ID CARD) FEE (MSF fee)	MSF	0	5	5	5	0.00	55,955	106,786		
LACMP	2018	2	N	N	HEALTH FACILITIES FEE	HF	0	6	6	6	0.00	161,538	729,546		
LACMP	2018	2	N	N	HEALTH SERVICES FEE	HSF	0	265	165	165	60.61	4,479,784	1,385,137		Fee increase approved by President - rate change
LACMP	2018	2	N	N	INSTRUCTIONALLY RELATED ACTIVITIES FEE	IRA	0	60	60	60	0.00	1,712,017	655,394		
LACMP	2018	2	N	N	STUDENT BODY ASSOCIATION FEE	SBA	0	54	54	54	0.00	1,450,337	-		
LACMP	2018	2	N	N	STUDENT BODY CENTER FEE	SBC	0	275	275	275	0.00	7,431,497	15,813,409		
LACMP	2018	2	N	N	SUMMER - HEALTH FACILITIES FEE	HEALTH FACILITIES	0	3	3	3	0.00	3,602	14,889		
LACMP	2018	2	N	N	SUMMER - HEALTH SERVICES FEE	HEALTH SERVICES	0	83	83	83	0.00	29,556	13,991		
LACMP	2018	2	N	N	SUMMER - INSTRUCTIONALLY RELATED ACTIVITIES FEE	IRA	0	30	30	30	0.00	10,748	6,620		
LACMP	2018	2	N	N	SUMMER - STUDENT BODY ASSOCIATION FEE	SBA	0	27	27	27	0.00	9,626	-		
LACMP	2018	2	N	N	SUMMER - STUDENT BODY CENTER FEE	SBC	0	137	137	137	0.00	51,697	109,871		
LACMP	2018	2	N	N	STUDENT SUCCESS FEE	SSF	0	276	266	266	3.76	7,146,238	2,881,589		
LACMP	2018	2	N	N	SUMMER - STUDENT SUCCESS FEE	SSF	0	133	130	130	2.31	46,997	18,940		
LACMP	2018	2	N	Y	SUMMER - ATHLETICS FEE	IRA	0	33	0	0	100.00	446,048	3,808		Included on Cat 2 Supplemental Report
LACMP	2018	3	N	N	ART 102, 152, 307, 412, 417	COURSE OR LAB FEE < \$150	48	48	48	48	0.00	30,408	23,412		
LACMP	2018	3	N	N	ART 157, 272, 427, 472	COURSE OR LAB FEE < \$150	12	12	12	12	0.00	-	-		No activity
LACMP	2018	3	N	N	ART 244A, B OR C	COURSE OR LAB FEE < \$150	30	50	30	50	0.00	2,946	137		
LACMP	2018	3	N	N	ART 287, 377, 387	COURSE OR LAB FEE < \$150	35	50	35	50	0.00	11,473	9,505		
LACMP	2018	3	N	N	ART 314, 319, 429	COURSE OR LAB FEE < \$150	9	9	9	9	0.00	10,114	2,696		
LACMP	2018	3	N	N	ART 400, 435	COURSE OR LAB FEE < \$150	10	12	10	12	0.00	270	4,797		
LACMP	2018	3	N	N	ART 438	COURSE OR LAB FEE < \$150	18	18	18	18	0.00	25	1,567		
LACMP	2018	3	N	N	ART 438T	COURSE OR LAB FEE < \$150	10	10	10	10	0.00	2,384	2,267		
LACMP	2018	3	N	N	ART 474	COURSE OR LAB FEE < \$150	20	20	20	20	0.00	660	3,596		
LACMP	2018	3	N	N	ART 484	COURSE OR LAB FEE < \$150	10	12	10	12	0.00	30	605		
LACMP	2018	3	N	N	NURSING 105, 273, 321, 373, 573A	COURSE OR LAB FEE > \$150	150	200	150	200	0.00	43,760	12,274		
LACMP	2018	3	N	N	SUMMER - ART 102, 152, 307, 412, 417	COURSE OR LAB FEE < \$150	48	48	48	48	0.00	461	354		
LACMP	2018	3	N	N	SUMMER - ART 244A, B OR C	COURSE OR LAB FEE < \$150	30	50	30	50	0.00	-	-		No activity
LACMP	2018	3	N	N	SUMMER - ART 287, 377, 387	COURSE OR LAB FEE < \$150	35	50	35	50	0.00	-	-		No activity
LACMP	2018	3	N	N	SUMMER - ART 314, 319, 429	COURSE OR LAB FEE < \$150	9	9	9	9	0.00	-	-		No activity
LACMP	2018	3	N	N	SUMMER - ART 400, 435	COURSE OR LAB FEE < \$150	10	12	10	12	0.00	-	-		No activity
LACMP	2018	3	N	N	SUMMER - ART 438	COURSE OR LAB FEE < \$150	18	18	18	18	0.00	-	-		No activity
LACMP	2018	3	N	N	SUMMER - ART 438T	COURSE OR LAB FEE < \$150	10	10	10	10	0.00	56	46		
LACMP	2018	3	N	N	SUMMER - ART 474	COURSE OR LAB FEE < \$150	20	20	20	20	0.00	-	-		No activity
LACMP	2018	3	N	N	SUMMER - NURSING 105, 273, 321, 373, 573A	COURSE OR LAB FEE > \$150	150	200	150	200	0.00	-	-		No activity
LACMP	2018	3	N	N	SUMMER - TECH 100, 120, 130, 234, 421, 422, 432, 435, 463, 484, 490	COURSE OR LAB FEE < \$150	15	15	15	15	0.00	-	-		No activity
LACMP	2018	3	N	N	TECH 100, 120, 130, 234, 421, 422, 432, 435, 463, 484, 490	COURSE OR LAB FEE < \$150	15	15	15	15	0.00	200	8,750		
LACMP	2018	4	N	N	ALUMNI PLACEMENT FEE		80	80	80	80	0.00	-	8,516		
LACMP	2018	4	N	N	APPLICATION FOR CERTIFICATE FEE		25	25	25	25	0.00	7,900	47,281		
LACMP	2018	4	N	N	APPLICATION PROCESSING/ADVISING FEE FOR TEACHER EDUCATION CREDENTIAL PROGRAMS		75	75	75	75	0.00	62,855	114,864	Personnel, Travel and Supplies	Will be utilized towards program development.
LACMP	2018	4	N	N	ASSESSMENT OF BODY COMP. & PHYS. FITNESS		50	50	50	50	0.00	-	-		No activity
LACMP	2018	4	N	N	AUGMENTED HEALTH SERVICES FEE		75	75	75	75	0.00	265,559	287,381	Encumbrances, Equipment refresh for Dentistry, Chiropractic and Optometry.	
LACMP	2018	4	N	N	BICYCLE STORAGE FEE		25	25	25	25	0.00	-	-		No activity
LACMP	2018	4	Y	N	CAMPUS GENERAL CATALOG FEE		0	0	0	0	0.00	-	-		No activity
LACMP	2018	4	N	N	CAREER CENTER RESOURCE LIBRARY FINES		50	50	50	50	0.00	-	-		No activity
LACMP	2018	4	N	N	CHECK RETURN FEE		35	35	35	35	0.00	135	-		
LACMP	2018	4	N	N	CREDIT CARD TRANSACTION DISHONORED VOUCHER FEE		20	20	20	20	0.00	-	-		No activity
LACMP	2018	4	N	N	DELAYED TRANSMITTAL OR BREAKAGE FEE		1	1	1	1	0.00	20,530	30,660		
LACMP	2018	4	N	N	DIPLOMA FEE		10	10	10	10	0.00	128,370	114,472	Contractual services, printing, supplies and student assistant..	
LACMP	2018	4	N	N	DISTANCE LEARNING COURSE		200	200	200	200	0.00	-	-		No activity
LACMP	2018	4	N	N	ENROLLMENT CONFIRMATION DEPOSIT		250	250	250	250	0.00	218,764	-		
LACMP	2018	4	N	N	EVALUATION FOR CREDENTIAL CANDIDATE FEE		55	55	55	55	0.00	-	-		No activity
LACMP	2018	4	N	N	FAILURE TO MEET ADMINISTRATIVELY		20	20	20	20	0.00	114,464	137,760	Printing, supplies, and student assistant.	
LACMP	2018	4	N	N	REQUIRED APPOINTMENT OR TIME LIMIT FEE		20	20	20	20	0.00	86,019	35,160		
LACMP	2018	4	N	N	FINGERPRINTING FEE		12	12	12	12	0.00				

2018 Annual Fee Report

All Category Fee Data															
Unit	Year	Category	Delete	New	Description	Sub Category	Min Amount	Max Amount	Prev Min Amt	Prev Max Amt	Delta	Prev Year Rev	Prev Yr Balance	Planned Use	Comment
LACMP	2018	4	N	N	GRADUATION FEE		20	20	20	20	0.00	135,866	88,570		
LACMP	2018	4	N	N	INSTALLMENT FEE		66	66	66	66	0.00	48,533	45,028		
LACMP	2018	4	N	N	INSTRUCTIONAL SUPPORT FEE		60	60	60	60	0.00	-	-		No activity
LACMP	2018	4	N	N	ITEM LOST OR BROKEN FEE		1	1	1	1	0.00	290	-		
LACMP	2018	4	N	N	LAPTOP PENALTY FEES		3182	3182	3182	3182	0.00	-	-		No activity
LACMP	2018	4	N	N	LAPTOP RENTAL		15	15	15	15	0.00	-	-		No activity
LACMP	2018	4	N	N	LATE REGISTRATION FEE		25	25	25	25	0.00	34,525	-		
LACMP	2018	4	N	N	LIBRARY FEE		30	30	30	30	0.00	2,741	20,709		
LACMP	2018	4	N	N	LITERARY RESOURCE LAB FINES		75	75	75	75	0.00	-	-		No activity
LACMP	2018	4	N	N	LOCK AND LOCKER FEE		80	80	80	80	0.00	5,678	12,103		
LACMP	2018	4	N	N	MICROSOFT SOFTWARE DAMAGE FEE		26	26	26	26	0.00	-	-		No activity
LACMP	2018	4	N	N	MICROSOFT SOFTWARE DEPOSIT		50	50	50	50	0.00	-	-		No activity
LACMP	2018	4	N	N	MICROSOFT SOFTWARE RENTAL		40	40	40	40	0.00	-	73,211		
LACMP	2018	4	N	N	MUSICAL INSTRUMENT AND AUDIO VISUAL EQUIPMENT FEE		25	25	25	25	0.00	1,020	9,178		
LACMP	2018	4	N	N	ORIENTATION FEE		50	50	50	50	0.00	626,284	42,049		
LACMP	2018	4	N	N	RECREATION FACILITIES FEE		15	15	15	15	0.00	-	-		No activity
LACMP	2018	4	N	N	REFUND ADMINISTRATIVE CHARGE FEE		5	5	5	5	0.00	13,032	-		
LACMP	2018	4	N	N	SPECIAL EXAMINATION FEE		69	69	69	69	0.00	5,800	199,910	Office renovation for new Academic Support Center.	
LACMP	2018	4	N	N	SPECIAL TEST MATERIAL FEE		24	24	24	24	0.00	-	-		No activity
LACMP	2018	4	N	N	TEST MATERIAL FEE		24	24	24	24	0.00	45,421	52,502		
LACMP	2018	4	N	N	THESIS BINDING FEE		25	25	25	25	0.00	-	-		No activity
LACMP	2018	4	N	N	TRANSCRIPT OR RECORD FEE		14	17	14	17	0.00	151,067	52,706		
LACMP	2018	5	N	N	CERTIFICATE PROGRAMS	EXTENDED STUDIES/INTL PROG	60	300	60	300	0.00	337,005	68,461		
LACMP	2018	5	N	N	ENGLISH LANGUAGE PROGRAM	EXTENDED STUDIES/INTL PROG	25	5486	25	5486	0.00	844,449	171,545		
LACMP	2018	5	N	N	HOUSING FEE	HOUSING FEE	3055	9828	2777	8930	10.06	6,393,209	1,526,910		Fee increase approved by the President - rate change
LACMP	2018	5	N	N	MISCELLANEOUS	EXTENDED STUDIES/INTL PROG	10	1099	10	1099	0.00	10,341,149	2,100,746		
LACMP	2018	5	N	N	OPEN UNIVERSITY	EXTENDED STUDIES/INTL PROG	320	320	320	320	0.00	1,225,201	248,893		
LACMP	2018	5	N	N	PARKING FINES	PARKING FINE	18	368	18	368	0.00	398,556	1,197,204		
LACMP	2018	5	N	N	PARKING PERMITS	PARKING FEE	47	480	43	364	31.87	5,355,902	2,872,390		Fee increase approved by President - rate change
LACMP	2018	5	N	N	PROFESSIONAL DEVELOPMENT	EXTENDED STUDIES/INTL PROG	100	2099	120	1899	10.53	518,780	105,387		Fee increase approved by the President.
LACMP	2018	5	N	N	SUMMER - HOUSING FEE	HOUSING FEE	2082	3349	2595	4173	-19.75	38,105	508,970		Prior year data entry error.
LACMP	2018	5	N	N	SUMMER - PARKING FINES	PARKING FINE	18	368	18	368	0.00	132,852	399,068		
LACMP	2018	5	N	N	SUMMER - PARKING PERMITS	PARKING FEE	31	122	29	110	10.91	1,785,301	957,463		Fee increase approved by President - rate change
LACMP	2018	5	N	N	EARLY START	EXTENDED STUDIES/INTL PROG	182	182	182	182	0.00	1,409,954	286,424		
LACMP	2018	5	N	N	SPECIAL SESSIONS	EXTENDED STUDIES/INTL PROG	25	675	25	675	0.00	301,262	61,200		
LACMP	2018	5	N	N	SS DEGREE PROGRAMS - DOM	EXTENDED STUDIES/INTL PROG	148	975	148	975	0.00	4,099,353	832,761		

# **Student Success Fee Supplement**

**CAMPUS SSF TEMPLATE - URL & FEE DATA**

Campus Name:	Link to Campus SSF Website Address(es):	Current Year Rate: [min/max if applicable]	Previous Year Revenue:	Previous Year Balance:	Expenditure Detail Information: Actual PY Allocation of SSF Revenue by Campus Activity and Purpose: [this should correlate with the intended uses as included in the EO establishing the campus' SSF]	
					By Use / Activity:	Actual allocated amount: \$ / %
<i>Los Angeles</i>	<a href="http://www.calstatela.edu/budget/student-success-fee">http://www.calstatela.edu/budget/student-success-fee</a>	\$132.74/Semester	7,193,214.27	\$2,900,529	\$7,193,214	

These SSF Expense Activities Areas are identified from campus existing EOs and below is a consolidated list of the most common identified areas. Please also reference the next tab in this worksheet for further examples.

**Expenditure Detail Information: Actual PY Allocation of SSF Revenue by Campus**

**Activity and Purpose:** [this should correlate with the intended uses as included in the EO establishing the campus' SSF]

<b>Campus Identified SSF Expense Activities Area:</b>	<b>Actual Expenses:</b>
<i>Complete applicable areas</i>	\$ - or - %
1 <b>Facility Renovations</b>	0
2 <b>Student Academic Programs</b>	2,451,112
3 <b>Student Development</b>	1,844,140
4 <b>Technology Improvements</b>	1,180,630
5 <b>Increased Courses</b>	0
6 <b>Student Support Activities</b>	0
7 <b>Student Success and Retention</b>	1,571,732
8 <b>Student Academic Support</b>	145,600
9 <b>Fee Consolidation and Elimination</b>	0
10 <b>Student Engagement</b>	0
<b>TOTAL</b>	<b>7,193,214</b>

Note:

\* Allocation includes current year revenue and residual fund balance.