

**INTERNATIONAL STUDENT PROGRAM**  
**BUDGET PROCEDURE**  
**2017-18 Status Quo Budget**  
**(As of May 19, 2017)**

The amount of budget available will be based on the increase of the International Student Tuition Revenue from the 2010-11 fiscal year, which will be considered the base year. This increase will be available to be budgeted for expenditures in the next fiscal year.

<b>Fiscal Year</b>	<b>Total</b>	
<b><u>2012-13 Budget</u></b>		
2010-11	2,336,846.50	Actual revenue received for International Student Tuition (Base Amount)
2011-12	2,472,604.50	Actual revenue for International Student Tuition <b>as of June 30, 2012</b>
	<u>135,758.00</u>	Increase in revenue from prior Fiscal Year (2010-11)
		Plus: Student Fees, VISA Application
	<u>17,800.00</u>	11000-502000-888500-620000 for Fiscal Year 2011/12
	<u>153,558.00</u>	
<b><u>2013-14 Budget</u></b>		
2010-11	2,336,846.50	Actual revenue received for International Student Tuition (Base Amount)
2012-13	2,667,872.50	Actual revenue for International Student Tuition <b>as of June 30, 2013</b>
	<u>331,026.00</u>	
		Plus: Student Fees, VISA Application
	<u>16,450.00</u>	11000-502000-888500-620000 for Fiscal Year 2012/13
	<u>347,476.00</u>	
<b><u>2014-15 Budget</u></b>		
2010-11	2,336,846.50	Actual revenue received for International Student Tuition (Base Amount)
2013-14	3,147,889.00	Actual revenue for International Student Tuition <b>as of June 30, 2014</b>
	<u>811,042.50</u>	
		Plus: Student Fees, VISA Application
	<u>19,300.00</u>	11000-502000-888500-620000 for Fiscal Year 2013/14
	<u>830,342.50</u>	
<b><u>2015-16 Actuals - As of 6/30/16</u></b>		
2010-11	2,336,846.50	Actual revenue received for International Student Tuition (Base Amount)
2014-15	3,494,923.50	Actual revenue for International Student Tuition <b>as of June 30, 2015</b>
Increase 2015-16 as of 6/30/16 (\$		
3,730,329.50 - \$3,494,923.50)	<u>235,406.00</u>	Actual revenue for International Student Tuition <b>as of June 30, 2016</b>
	<u>1,393,483.00</u>	
		Plus: Student Fees, VISA Application
	<u>19,100.00</u>	11000-502000-888500-620000 for Fiscal Year 2014/15 As June 30, 2016
	<u>1,412,583.00</u>	
<b><u>2016-17 Projected Actuals as of 5/19/17</u></b>		
2010-11	2,336,846.50	Actual revenue received for International Student Tuition (Base Amount)
2016-17 Estimated	4,015,184.00	Projected Actual revenue for International Student Tuition <b>as of May 19, 2017</b>
	<u>1,678,337.50</u>	
		Plus: Student Fees, VISA Application
	<u>13,700.00</u>	11000-502000-888500-620000 for Fiscal Year 2016/17 <b>Estimated As of May 19, 2017</b>
	<u>1,692,037.50</u>	
2016-17 To Match Increase in Fees	275,000.00	<b>Estimated</b>
2016-17 Carryover	1,113,153.00	<b>Estimated</b>
	<u>1,388,153.00</u>	

Fiscal Year	Total	
<b>2017-18 Tentative Budget as of 5/19/17</b>		
2010-11	2,336,846.50	Actual revenue received for International Student Tuition (Base Amount)
2016-17 Estimated	4,015,184.00	Projected Actual revenue for International Student Tuition as of March 19, 2017
2017-18 Estimated (\$4,000,000-\$4,015,184)	(15,184.00)	Projected Actual revenue for International Student Tuition as of March 19, 2017
	<u>1,663,153.50</u>	
2017-18 To Match Increase in Fees	275,000.00	Estimated
2016-17 Carryover	1,388,153.00	Estimated
	<u>1,663,153.00</u>	

At June 30, 2017, the increase in revenue over the 2010-11 fiscal year (Base Year) will be determine. This increase will be budgeted in an Income Generated Account - (13502-502100-898002-620000) in the next fiscal year (2017-18)

Example:

1,663,153.00	Increased estimated revenue amount available to budget in 2017-18
111,856.00	Counselor (Allen Wang)
71,749.00	Admissions and Records Clerk II (Vacant)
71,749.00	International Student Services Specialist (Vacant)
12,378.00	Admissions and Records Clerk Specialist II (Jenny Hua)
152,770.00	Director, International Students (Darren Grosch)
34,584.00	Operating Expenses Various
<u>1,208,067.00</u>	Estimated Remaining Balance available to be budgeted as of June 30, 2017

Note: Any unspent expenditure budget will be carried over to the following fiscal year.

The Estimated Fund balance of the International Student Program as of 6/30/17 is TBD at closing.