

2021-22 STUDENT SERVICES FEE REPORT: FEE REVENUE

	Actual Revenue	
	FY 2020-21	FY 2021-22
Student Services Fee	36,865,907	36,897,669
Dissertation Filing Fees ¹	49,444	71,252
Summer Session Student Mental Health	140,660	121,573
Total revenue	37,056,011	37,090,494
Return-to-aid from Student Services Fee revenue ²	2,638,565	2,614,091

	Projected Revenue - FY 2022-23		
	Fee Level	Est. # of Students Subject to Fee ³	Projected Revenue ⁴
Proj. Student Services Fee Rev. UG: Pre-Fall 2022 Cohort	\$ 1,128	19,460	\$ 21,951,375
Proj. Student Services Fee Rev. UG: Fall 2022 Cohort	\$ 1,176	7,800	\$ 9,173,206
Proj. Student Services Fee Rev. Grad Academics	\$ 1,152	3,907	\$ 4,501,335
Proj. Student Services Fee Rev. Grad Professional	\$ 1,152	1,331	\$ 1,533,207
Total projected Student Services Fee Revenue		32,499	\$ 37,159,122
Projected Dissertation Filing Fee revenue			\$ 74,824
Projected Summer Session Student Mental Health			\$ 121,573
Total projected Student Services Fee Funds			\$ 37,355,519
Projected return-to-aid from fee revenue ⁵	~\$76.00 Pre-Fall 2023 Undergrad Cohorts; \$97.60 Fall 2023 Undergrad Cohort; \$85.60 Graduate Professionals; \$126.00 Graduate Academics		2,895,259

Sources: Fund Summary Ledgers for the years ending 6/30/21 and 6/30/22 for UC20000 revenue funds; Quali Financial System inquiry for USAP accounts SF11164 and SF11133 through 6/30/22.

Notes:

- ¹ A dissertation filing fee equal to 1/2 of the quarterly Student Services Fee is assessed to graduate academic students filing dissertations in lieu of the Student Services Fee.
- ² Prior to 2011-12, return-to-aid on Registration/Student Services Fees was calculated based on Registration/Student Services Fee levels, but was provided to USAP in Educational Fee funds. FY22 UG USAP budget includes under enrollment adjustments and reduction to SSF UG USAP base budget allocation per UCOP final allocation table.
- ³ "Estimated # of Students Subject to Fee" does not include medical interns/residents and students qualifying for exemptions/waivers; OIR projected enrollments include estimated withdrawals, but do not include status changes and other refunds/adjustments. 2022-23 estimates based on 2022 fall term enrollments and with an estimated drop off for 2023 winter/spring terms using 2022 winter/spring melt rates as a proxy for 2023. Note, per OIR, there were 55 UC undergraduate transfer students included in OIR's "new student" counts. For purposes of calculating SSF revenue and RTA, the UC transfer students are included with the pre-fall 2022 undergraduate cohort.
- ⁴ Projected revenue includes OIR's adjustment for estimated withdrawals, but does not include waivers, enrollment status change refunds and estimates for other refunds/adjustments.
- ⁵ Projected 2022-23 return-to-aid is based on RTA policy on incremental fee increases as follows: 33% for undergraduate cohorts entering prior to fall 2022; 45% for the undergraduate cohort entering in fall 2022; 40% for graduate professionals and 50% for graduate academics. The 2022-23 projected undergraduate SSF RTA = \$2,289,000 USAP budget from UCOP 11/04/22 undergraduate aid detailed allocation table. Projected graduate USAP budgets based on 2022 fall enrollments per OIR, adjusted for estimated 2022-23 melt, x USAP \$ per student. Actual RTA will be based