

UCSF 2021-22 Annual Student Service Fee Report

STUDENT SERVICES FEE REVENUE	Actual Income		Projected Income - 2022-23		
	2020-21	2021-22	Fee (2% Increase)	# Students	Estimate
Fall	\$ 1,048,385	\$ 1,009,616	Fall \$ 384	2,640	\$ 1,013,760
Winter	\$ 1,036,568	\$ 1,000,896	Winter \$ 384		\$ 1,013,760
Spring	\$ 999,157	\$ 993,157	Spring \$ 384		\$ 1,013,760
Total (net of Cal-Vet Fee Waivers)	\$ 3,084,110	\$ 3,003,669	Subtotal \$ 1,152		\$ 3,041,280

EXPENDITURES	2020-21		2021-22		Change from 2020-21 to 2021-22		Projected 2022-23
	Budget	Expenditures	Budget	Expenditures	Budget	Expenditures	Budget
Campus Life Services							
Wellness & Community (formerly Arts & Events)	\$ 68,144	\$ 68,144	\$ 68,144	\$ 68,144	\$ -	\$ -	\$ 70,188
Family Services	\$ 48,388	\$ 48,388	\$ 47,627	\$ 47,627	\$ (761)	\$ (761)	\$ 50,008
Fitness & Recreation	\$ 222,327	\$ 222,327	\$ 222,327	\$ 222,327	\$ -	\$ -	\$ 228,997
Subtotal	\$ 338,859	\$ 338,859	\$ 338,098	\$ 338,098	\$ (761)	\$ (761)	\$ 349,193
Student Academic Affairs							
Student Health & Counseling Services (SHCS)	\$ 1,815,317	\$ 1,815,317	\$ 1,815,317	\$ 1,815,317	\$ -	\$ -	\$ 1,863,839
SHCS Mental Health - allocation fee increases	\$ 136,954	\$ 132,886	\$ 136,954	\$ 129,584	\$ -	\$ 3,302	\$ 147,000
Graduate & Professional Student Association	\$ 20,247	\$ 20,247	\$ 20,247	\$ 20,247	\$ -	\$ -	\$ 20,247
Career & Professional Development	\$ 499,131	\$ 499,131	\$ 499,131	\$ 499,131	\$ -	\$ -	\$ 514,105
Council on Student Fees Travel Costs	\$ 2,000	\$ 1,664	\$ 2,000	\$ 1,224	\$ -	\$ 440	\$ 2,000
Student Life	\$ 598,521	\$ 598,521	\$ 598,521	\$ 598,521	\$ -	\$ -	\$ 616,477
Subtotal	\$ 3,072,170	\$ 3,067,766	\$ 3,072,170	\$ 3,064,024	\$ -	\$ 3,742	\$ 3,163,668
Student Financial Aid	\$ 236,505	\$ 245,360	\$ 236,505	\$ 248,210	\$ -	\$ 2,850	\$ 262,637
Committee Expenditures	\$ 3,500	\$ 500	\$ 3,500	\$ -	\$ -	\$ (500)	\$ 3,500
Subtotal	\$ 240,005	\$ 245,860	\$ 240,005	\$ 248,210	\$ -	\$ 2,350	\$ 266,137
Total	\$ 3,651,034	\$ 3,652,485	\$ 3,650,273	\$ 3,650,332	\$ (761)	\$ (2,153)	\$ 3,778,998

SUMMARY	Actual 2020-21	Actual 2021-22	Estimated 2022-23
Student Services Fee Revenue	\$ 3,084,110	\$ 3,003,669	\$ 3,041,280
Other Revenue - Filing Fees	14,476	17,484	19,000
Other Support (Chancellor Augmentation)	646,000	646,000	646,000
Fund Reserve From Previous Year	108,105	200,206	217,027
Expenditures	(3,652,485)	(3,650,332)	(3,778,998)
Reserve/Carry forward	\$ 200,206	\$ 217,027	\$ 144,309

4% Est Reserve Ratio

Note: All numbers include temporary and permanent allocations for the fiscal year.

Students = fee paying students, including in-absentia and reduced fees; excludes Cal-Vet Waivers