

STUDENT SERVICES FEE REPORT: FEE REVENUE

STUDENT SERVICES FEE				
SSF REV	SSF REV DETAIL	2022	2023	
FEE REVENUE	DISSERTATION FILLING FEE	71,252	72,916	
	STUDENT SERVICES FEE	36,897,669	36,888,151	
	SUMMER SESSION STUDENT MENTAL HEALTH	121,573	111,651	
	Total	37,090,494	37,072,717	
RETURN-TO-AID	RETURN-TO-AID FROM STUDENT SERVICES FEE REV..	2,614,091	2,771,351	
	Total	2,614,091	2,771,351	

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.

PROJECTED REVENUE 2024

Student Level	Category	Prior Yr	3 Term Avg	Melt %	Curr Year	Annualized W/ Melt %	Fee Level	Projected Revenue
UNDERGRADUATE	UNDERGRAD F22	8,438	0	0.00%	9,685	9,685	1,176	11,389,560
	UNDERGRAD-PRE F22	20,223	27,496	26.45%	19,818	25,060	1,128	28,267,774
	Total	28,661	27,496	26.45%	29,503	34,745	*	39,657,334
GRADUATE	GRAD ACAD	4,064	3,890	-4.46%	3,860	3,688	1,152	4,248,216
	GRAD PROF	1,360	1,348	-0.85%	1,454	1,442	1,152	1,660,724
	Total	5,424	5,239	-5.32%	5,314	5,129	1,152	5,908,939
Grand Total		34,085	32,735	21.13%	34,817	39,874	*	45,566,273

Note:

The cohort tuition mode will create another problem in future years in regard to the UC transfer students. Because there was only one new cohort for fall 2022, it could be assumed that all UC transfer students would be in the pre-2022 cohort; however, going forward, we would need to know which cohort each UC transfer student is in. OIR may need to break that down somehow in their reports or provide that information separately.

SSF Level 1	SSF Level 2	2022			2023		
		CURR YR BUDGET	CURR YR EXPENDITURES	CURR YR CARRY FWD BALANCE	CURR YR BUDGET	CURR YR EXPENDITURES	CURR YR CARRY FWD BALANCE
DEGREE GRANTING AND ACADEMIC SUPPORT	CAREER PATHWAYS	2,168,889	1,363,153	805,736	2,305,885	1,432,938	872,947
	CLAIRE TREVOR SCH OF THE ARTS	368,241	357,087	11,153	384,420	382,995	1,425
	DONALD BREN SCHOOL OF ICS	94,547	23,562	70,985	113,947	40,389	73,557
	ENROLLMENT MANAGEMENT	46,862	0	46,862	46,862	0	46,862
	FINANCIAL AID	456,061	259,423	196,638	532,462	494,701	37,761
	GRADUATE DIVISION	251,615	251,615	0	264,717	264,717	0
	HENRY SAMUELI SCHOOL OF ENGR	733,356	733,356	0	747,420	747,040	380
	LIBRARIES	36,220	0	36,220	52,813	0	52,813
	OFC VP FOR TEACHING & LEARNING	567,110	567,110	0	951,330	948,330	3,000
	OFFICE OF INFO TECH AND DATA	1,326,759	1,038,304	288,455	1,519,116	1,402,074	117,042
	PAUL MERAGE SCHOOL OF BUSINESS	363,834	363,834	0	367,738	341,649	26,090
	PHARMACY & PHARMACEUTICAL SCI	81,076	30,839	50,237	93,617	14,363	79,255
	PROGRAM IN PUBLIC HEALTH	358,612	302,538	56,074	387,943	299,791	88,152
	SCHOOL OF BIOLOGICAL SCIENCES	1,132,148	561,542	570,606	1,287,611	606,913	680,698
	SCHOOL OF EDUCATION	23,200	19,269	3,931	17,162	12,018	5,144
	SCHOOL OF HUMANITIES	304,312	201,785	102,527	328,856	148,095	180,761
	SCHOOL OF MEDICINE	520,089	327,308	192,781	707,416	500,181	207,235
	SCHOOL OF NURSING	159,241	84,677	74,564	166,327	87,089	79,239
	SCHOOL OF PHYSICAL SCIENCES	454,926	424,103	30,823	473,534	441,932	31,602
	SCHOOL OF SOCIAL ECOLOGY	546,570	396,077	150,493	592,685	409,724	182,961
	SCHOOL OF SOCIAL SCIENCES	646,908	606,269	40,639	630,241	602,705	27,536
	Total	10,640,577	7,911,851	2,728,726	11,972,102	9,177,643	2,794,459
EXECUTIVE MANAGEMENT	CAMPUSWIDE ACTIVITIES AND RESOURCES	646,607	634,887	11,720	745,507	740,581	4,927
	INTERCOLLEGIATE ATHLETICS	7,977,184	7,268,244	708,940	8,144,667	7,745,261	399,406
	UNIVERSITY OMBUDSMAN	238,138	170,439	67,699	309,045	234,474	74,571
	Total	8,861,929	8,073,570	788,359	9,199,219	8,720,315	478,904
STUDENT AFFAIRS	AUXILIARY SERVICES	719,185	719,185	0	719,185	719,185	0
	STUDENT LIFE AND LEADERSHIP	5,561,456	4,833,279	728,177	6,244,864	5,732,513	512,351
	STUDENT MENTAL HEALTH	6,885,567	4,365,908	2,519,658	7,196,000	4,843,693	2,352,307
	VICE CHANC STUDENT AFFAIRS	265,096	265,096	0	168,644	168,644	0
	WELLNESS HEALTH & COUNSEL SVCS	6,897,671	6,099,314	798,357	7,051,985	6,300,109	751,876
	Total	20,328,975	16,282,782	4,046,192	21,380,678	17,764,144	3,616,534
FINANCIAL AID AND SCHOLARSHIPS	GRAD DIV/UC LEADS	22,749	22,749	0	400	400	0
	RGS/ICS FELLOWSHIPS/OFC OF GRAD STUDIES	1,053,664	0	1,053,664	1,031,674	0	1,031,674
	RGS/OGS/UNALLOC BALANCE BLOCK FUNDING	0	0	0	0	0	0
	RGS/OGS/USAP-NEED BASED FINAN AID	512,708	0	512,708	984,317	0	984,317
	USAP: UNDERGRAD-ED FEE	2,253,936	2,240,804	13,132	2,282,256	2,215,789	66,467
	Total	3,843,057	2,263,553	1,579,504	4,298,647	2,216,189	2,082,458
CONTROL ACCOUNTS	CONTROL ACCOUNT/RESERVES	4,794,269	7,125	4,787,143	4,012,111	-90,491	4,102,602
	UCDC	24,816	24,816	0	0	0	0
	Total	4,819,085	31,941	4,787,143	4,012,111	-90,491	4,102,602
Grand Total		48,493,623	34,563,697	13,929,925	50,862,757	37,787,800	13,074,957