

UCSF 2016-17 Annual Student Service Fee Report

STUDENT SERVICES FEE REVENUE	Actual Income			Projected Income - FY 17-18		
	FY 15-16	FY 16-17		Fee (5% Increase)	# Students	Estimate
Fall	\$ 938,698	\$ 983,640	Fall	\$ 376	2,700	\$ 1,015,200
Winter	\$ 929,763	\$ 970,641	Winter	\$ 376		\$ 1,015,200
Spring	\$ 891,697	\$ 919,663	Spring	\$ 376		\$ 1,015,200
Total (net of Cal-Vet Fee Waivers)	\$ 2,760,158	\$ 2,873,943	Subtotal	\$ 1,128		\$ 3,045,600

EXPENDITURES

	FY 2015-16		FY 2016-17		Change from 15-16 to 16-17		Projected FY 17-18
	Budget	Expenditures	Budget	Expenditures	Budget	Expenditures	Budget
Campus Life Services							
Arts & Events	\$ 68,144	\$ 68,144	\$ 68,144	\$ 68,145	\$ -	\$ 1	\$ 68,144
Family Services	\$ 10,469	\$ 10,469	\$ 10,769	\$ 10,770	\$ 300	\$ 301	\$ 11,084
Fitness & Recreation	\$ 305,527	\$ 305,527	\$ 312,855	\$ 312,855	\$ 7,328	\$ 7,328	\$ 312,316
Subtotal	\$ 384,140	\$ 384,140	\$ 391,768	\$ 391,770	\$ 7,628	\$ 7,630	\$ 391,544
Student Academic Affairs							
Student Health & Counseling Services	\$ 1,856,737	\$ 1,855,871	\$ 1,989,758	\$ 1,992,006	\$ 133,021	\$ 136,135	\$ 1,974,205
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	\$ -	\$ -	\$ 499,131
Council on Student Fees Travel Costs	\$ 2,000	\$ 2,396	\$ 2,000	\$ -	\$ -	\$ (2,396)	\$ 2,000
Student Life	\$ 598,521	\$ 564,117	\$ 598,521	\$ 598,521	\$ -	\$ 34,404	\$ 598,521
Subtotal	\$ 2,976,636	\$ 2,941,762	\$ 3,109,657	\$ 3,109,905	\$ 133,021	\$ 168,143	\$ 3,094,104
Student Financial Aid	\$ 126,976	\$ 126,976	\$ 180,000	\$ 187,445	\$ 53,024	\$ 60,469	\$ 236,505
Committee Expenditures	\$ 3,500	\$ 1,992	\$ 3,500	\$ 829	\$ -	\$ (1,163)	\$ 3,500
Subtotal	\$ 130,476	\$ 128,968	\$ 183,500	\$ 188,274	\$ 53,024	\$ 59,306	\$ 240,005
Total	\$ 3,491,252	\$ 3,454,870	\$ 3,684,925	\$ 3,689,949	\$ 193,673	\$ 235,079	\$ 3,725,653

SUMMARY

	Actual FY 2015-16	Actual FY 2016-17	Projected FY 2017-18
Student Services Fee Revenue	\$ 2,760,158	\$ 2,873,943	\$ 3,045,600
Other Revenue - Filing Fees	\$ 17,556	\$ 16,851	\$ 17,000
Other Support (Chancellor Augmentation)	\$ 645,956	\$ 645,956	\$ 645,956
Fund Reserve From Previous Year	\$ 375,790	\$ 344,590	\$ 191,391
Expenditures	\$ (3,454,870)	\$ (3,689,949)	\$ (3,725,653)
Reserve/Carry forward	\$ 344,590	\$ 191,391	\$ 174,294

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

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