

UCSF 2024-25 Annual Student Service Fee Report

STUDENT SERVICES FEE REVENUE	Actual Income			Projected Income - 2025-26		
	2023-24	2024-25		Fee	# Students	Estimate
Fall	\$ 1,072,628	\$ 1,087,085		\$ 430	2,700	\$ 1,161,000
Winter	\$ 1,050,519	\$ 1,060,194		\$ 430		\$ 1,161,000
Spring	\$ 1,050,313	\$ 8		\$ 430		\$ 0
<b>Total (net of Cal-Vet Fee Waivers)</b>	<b>\$ 3,173,460</b>	<b>\$ 3,201,586</b>	<b>Subtotal</b>	<b>\$ 1,290</b>		<b>\$ 3,483,000</b>

EXPENDITURES	2023-24		2024-25		Change from 2023-24 to 2024-25		Projected 2025-26
	Budget	Expenditures	Budget	Expenditures	Budget	Expenditures	Budget
<b>Campus Life Services</b>							
Wellness & Community	\$ 1,054,300	\$ 70,188	\$ 70,188	\$ 70,188	\$ -	\$ -	\$ 70,188
Family Services	\$ 26,800	\$ 26,800	\$ 28,140	\$ 28,140	\$ 1,340	\$ 1,340	\$ 29,547
Fitness & Recreation	\$ 228,997	\$ 7	\$ 7	\$ 7	\$ -	\$ -	\$ 7
<b>Subtotal</b>	<b>\$ 325,985</b>	<b>\$ 325,985</b>	<b>\$ 327,325</b>	<b>\$ 327,325</b>	<b>\$ 1,340</b>	<b>\$ 1,340</b>	<b>\$ 328,732</b>
<b>Student Academic Affairs</b>							
Student Mental Health & Wellbeing	\$ 1,903,556	\$ 1,911,873	\$ 1,936,093	\$ 1,181,120	\$ 32,537	\$ (730,754)	\$ 1,965,743
SHCS Mental Health - allocation fee increases	\$ 185,744	\$ 182,533	\$ 219,065	\$ 210,699	\$ 33,321	\$ 28,166	\$ 240,448
Graduate & Professional Student Association	\$ 20,247	\$ 20,247	\$ 20,247	\$ 20,247	\$ -	\$ -	\$ 20,247
Career & Professional Development	\$ 514,105	\$ 514,105	\$ 514,105	\$ 514,105	\$ -	\$ -	\$ 514,105
Council on Student Fees Travel Costs	\$ 2,000	\$ 1,027	\$ 2,000	\$ - 1,759	\$ -	\$ 732	\$ 2,000
Student Life	\$ 616,477	\$ 7	\$ 7	\$ 7	\$ -	\$ -	\$ 7
<b>Subtotal</b>	<b>\$ 3,242,129</b>	<b>\$ 3,246,262</b>	<b>\$ 3,307,987</b>	<b>\$ 2,544,407</b>	<b>\$ 65,858</b>	<b>\$ (701,855)</b>	<b>\$ 3,359,020</b>
Student Financial Aid	\$ 329,720	\$ 325,288	\$ 391,272	\$ 371,348	\$ 61,552	\$ 46,060	\$ 407,045
Committee Expenditures	\$ 3,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal</b>	<b>\$ 333,220</b>	<b>\$ 325,713</b>	<b>\$ 394,772</b>	<b>\$ 371,923</b>	<b>\$ 61,552</b>	<b>\$ 46,210</b>	<b>\$ 410,545</b>
<b>Total</b>	<b>\$ 3,901,334</b>	<b>\$ 3,897,960</b>	<b>\$ 4,030,084</b>	<b>\$ 3,243,655</b>	<b>\$ 128,750</b>	<b>\$ (654,305)</b>	<b>\$ 4,098,297</b>

SUMMARY	Actual 2023-24	Actual 2024-25	Estimated 2025-26
Student Services Fee Revenue	\$ 3,173,460	\$ 3,201,586	\$ 3,483,000
Other Revenue - Filing Fees	14,673	7,524	10,000
Other Support (Chancellor Augmentation)	691,995	725,903	746,000
Fund Reserve From Previous Year	151,291	133,459	824,817
Expenditures	(3,897,960)		
Reserve/Carry forward	\$ 133,459	\$ 824,817	\$ 965,520

24% Est Reserve Ratio

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

(3,243,655) (4,098,297)