

# 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
<b>Total (net of Cal-Vet Fee Waivers)</b>	<b>\$ 3,084,110</b>	<b>\$ 3,003,669</b>	<b>Subtotal \$ 1,152</b>		<b>\$ 3,041,280</b>

EXPENDITURES	2020-21		2021-22		Change from 2020-21 to 2021-22		Projected 2022-23
	Budget	Expenditures	Budget	Expenditures	Budget	Expenditures	Budget
<b>Campus Life Services</b>							
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
<b>Subtotal</b>	<b>\$ 338,859</b>	<b>\$ 338,859</b>	<b>\$ 338,098</b>	<b>\$ 338,098</b>	<b>\$ (761)</b>	<b>\$ (761)</b>	<b>\$ 349,193</b>
<b>Student Academic Affairs</b>							
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
<b>Subtotal</b>	<b>\$ 3,072,170</b>	<b>\$ 3,067,766</b>	<b>\$ 3,072,170</b>	<b>\$ 3,064,024</b>	<b>\$ -</b>	<b>\$ 3,742</b>	<b>\$ 3,163,668</b>
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
<b>Subtotal</b>	<b>\$ 240,005</b>	<b>\$ 245,860</b>	<b>\$ 240,005</b>	<b>\$ 248,210</b>	<b>\$ -</b>	<b>\$ 2,350</b>	<b>\$ 266,137</b>
<b>Total</b>	<b>\$ 3,651,034</b>	<b>\$ 3,652,485</b>	<b>\$ 3,650,273</b>	<b>\$ 3,650,332</b>	<b>\$ (761)</b>	<b>\$ (2,153)</b>	<b>\$ 3,778,998</b>

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)
<b>Reserve/Carry forward</b>	<b>\$ 200,206</b>	<b>\$ 217,027</b>	<b>\$ 144,309</b>

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

Pursuant to Section IV of the University's [Student Services Fee Guidelines](#), campuses are asked to develop and post online annual Student Services Fee reports. The purpose of this document is to give campuses an opportunity to lend context to these annual reports. Please submit responses to the questions below, in addition to your annual report, to UCOP by December 7, 2022.

**Report Preparer:** Kathleen Bates-Woodward, on behalf of the UCSF Chancellor's Student Services Fee Advisory Committee

1. Describe how 2021-22 Student Services Fee (SSF) revenue was used on the campus. To what extent did SSF revenue uses diverge from original plans in the wake of the COVID-19 pandemic? If SSF revenue diverged from original plans, please explain.

The 2021-22 revenue was used to support the student services units, required return-to-aid, and UC Council on Student Fees student representative's travel costs.

The revenue uses in the units supported by the Student Services Fee did not diverge from budgets due to the pandemic. However, the Student Fee Advisory Committee's costs dropped to \$0 due to holding all meetings virtually.

The committee made the following general recommendations:

- The committee had a general recommendation to all units that 3-year trend data be provided to next year's committee as COVID-19 likely had an impact on student usage and participation for each of these units.
- The committee expressed their satisfaction with how several units have pivoted well during the pandemic, especially Student Life and the Office of Career and Professional Development.

2. Describe the consultation process of your campus with your local Student Fee Advisory Committee. Did your campus consultation process change in Spring 2022 as a result of the COVID-19 pandemic? If yes, to what extent?

The committee process did not change because of COVID-19, other than meetings being held virtually. As in past years, the Committee asked programs and activities funded by and/or requesting Student Services Fee funds to:

1. Assess and report on student access to and utilization of services, with the data segmented by campus location
2. Describe efforts to assess the current needs of students, consider essential unmet needs, and disclose underutilized services from which funding may be reduced and potentially diverted to different programs and services that can better serve the current needs of students; and
3. Present ideas about better collaboration between units to achieve operational efficiencies while still offering the same level or better service to students.

Responding units completed a proposal template with the following information:

- Description of department's mission and goals
- Organizational chart
- Summary of the budget requested, with explanations for any difference in amount from prior year, with conditions for temporary requests explained
- Description and illustration charts summarizing both prior year and next year's fund sources and expenses, by type, including highlights of any changes to unit's programs and services as compared to previous years
- Description of the department's outreach efforts informing students of the services
- Student feedback, e.g., program evaluation results, survey results, testimonials

The committee recommended the following budget adjustments:

- 3% increases to payroll budgets
- Provide a recurring increase of \$78 to Family Services to cover an increase in costs for the Child Care Referral Service, and a temporary allocation of \$48,372 to fund backup childcare for student parents through Bright Horizons for the third year.