

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 6, 2024.

Report Preparer: Kathleen Bates-Woodward, Budget & Resource Management

- 1) Describe how 2023-24 Student Services Fee (SSF) revenue was used on the campus. To what extent did SSF revenue uses diverge from original plans? If SSF revenue diverged from the original plan, please explain. How is the SSF revenue used to promote equity, diversity and inclusion?

The 2023-24 revenue was used: to support various student services units within Campus Life Services and Student Academic Affairs (as detailed in the accompanying financial report), to provide the required return-to-aid and student mental health allocations, and to cover UC Council on Student Fees costs.

The revenue uses in the units supported by the Student Services Fee did not diverge from budget plans, though Return-to-Aid and Student Mental Health required support is based on actual.

The Student Services Fee revenue support various campus student services organizations whose missions include promoting equity, diversity and inclusion. Examples include:

Student Life is a campus-wide student service providing inclusive and innovative programs and resources to holistically support UCSF students. We are invested in reciprocal partnerships to enhance the student experience and their success through four pillars: community, advocacy, access and inclusion, and data informed decision making.

Student Health and Counseling Services' mission is to optimize the physical and mental health of students to help them achieve academic success, personal development and lifelong wellness. To accomplish this mission, we: tailor our services to the unique needs of a diverse and multicultural student community, continuously evaluate and improve services to offer comprehensive, high-quality care, and strive to create a healthy and caring campus culture.

Registered Campus Organizations (RCO) are student organizations registered with the campus whose membership is comprised of UCSF students, staff, postdocs and/or faculty. RCOs cover a broad range of interests: educational, social, cultural, artistic, recreational, political, or spiritual.

Campus Life Services – Arts and Events mission is to enrich employees, faculty, and learners through creative arts, performances, and social events that highlight diversity, foster social wellness, and celebrate the UCSF Community.

2) Describe your campus's consultation process with your local Student Fee Advisory Committee. Did the consultation process change in Spring 2024? If yes, to what extent?

Consistent with prior years, with no change in Spring 2024, during the planning process, the SSFAC asked programs and activities funded by Student Services Fee revenue to:

1. Assess and report on student access to and utilization of services with the data segmented by campus location(s)
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 hybrid services and its assessment and evaluations of operations and services
- Resource inquiry
- Description of the department's outreach efforts informing students of its services
- Student feedback, e.g., program evaluation results, survey results, testimonials

The Committee convened three meetings: 11/29/23, 1/29/24, and 2/12/24 to review proposals and make recommendations to the Chancellor. The Chancellor approved the Committee's recommendations, signing the Recommendations Letter on 4/15/24.

UCSF 2023-24 Annual Student Service Fee Report

STUDENT SERVICES FEE REVENUE	Actual Income			Projected Income - 2024-25		
	2022-23	2023-24		Fee	# Students	Estimate
Fall	\$ 1,031,188	\$ 1,072,628	Fall	\$ 418	2,700	\$ 1,128,600
Winter	\$ 1,014,934	\$ 1,050,519	Winter	\$ 418		\$ 1,128,600
Spring	\$ 1,014,548	\$ 1,050,313	Spring	\$ 418		\$ 1,128,600
Total (net of Cal-Vet Fee Waivers)	\$ 3,060,670	\$ 3,173,460	Subtotal	\$ 1,254		\$ 3,385,800

EXPENDITURES	2022-23		2023-24		Change from 2022-23 to 2023-24		Projected 2024-25
	Budget	Expenditures	Budget	Expenditures	Budget	Expenditures	Budget
Campus Life Services							
Wellness & Community	\$ 70,188	\$ 70,188	\$ 70,188	\$ 70,188	\$ -	\$ -	\$ 70,188
Family Services	\$ 50,008	\$ 50,008	\$ 26,800	\$ 26,800	\$ (23,208)	\$ (23,208)	\$ 28,140
Fitness & Recreation	\$ 228,997	\$ 228,997	\$ 228,997	\$ 228,997	\$ -	\$ -	\$ 228,997
Subtotal	\$ 349,193	\$ 349,193	\$ 325,985	\$ 325,985	\$ (23,208)	\$ (23,208)	\$ 327,325
Student Academic Affairs							
Student Health & Counseling Services (SHCS)	\$ 1,866,478	\$ 1,885,258	\$ 1,903,556	\$ 1,911,873	\$ 37,078	\$ (26,615)	\$ 1,936,093
SHCS Mental Health - allocation fee increases	\$ 144,361	\$ 144,361	\$ 185,744	\$ 182,533	\$ 41,383	\$ (38,172)	\$ 219,065
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	\$ 1,241	\$ 2,000	\$ 1,027	\$ -	\$ 214	\$ 2,000
Student Life	\$ 616,477	\$ 616,477	\$ 616,477	\$ 616,477	\$ -	\$ -	\$ 616,477
Subtotal	\$ 3,163,668	\$ 3,181,689	\$ 3,242,129	\$ 3,246,262	\$ 78,461	\$ (64,573)	\$ 3,307,987
Student Financial Aid	\$ 262,637	\$ 275,719	\$ 329,720	\$ 325,288	\$ 67,083	\$ 49,569	\$ 391,272
Committee Expenditures	\$ 3,500	\$ 350	\$ 3,500	\$ 425	\$ -	\$ 75	\$ 3,500
Subtotal	\$ 266,137	\$ 276,069	\$ 333,220	\$ 325,713	\$ 67,083	\$ 49,644	\$ 394,772
Total	\$ 3,778,998	\$ 3,806,951	\$ 3,901,334	\$ 3,897,960	\$ 122,336	\$ 91,009	\$ 4,030,084

SUMMARY	Actual 2022-23	Actual 2023-24	Estimated 2024-25
Student Services Fee Revenue	\$ 3,060,670	\$ 3,173,460	\$ 3,385,800
Other Revenue - Filing Fees	15,164	14,673	15,000
Other Support (Chancellor Augmentation)	665,380	691,995	716,000
Fund Reserve From Previous Year	217,027	151,291	133,459
Expenditures	(3,806,951)	(3,897,960)	(4,030,084)
Reserve/Carry forward	\$ 151,291	\$ 133,459	\$ 220,175

5% 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