

UCSF 2019-20 Annual Student Service Fee Report

STUDENT SERVICES FEE REVENUE	Actual Income			Projected Income - 2020-21		
	2018-19	2019-20		Fee (0% Increase)	# Students	Estimate
Fall	\$ 1,022,084	\$ 1,032,481	Fall	\$ 376	2,675	\$ 1,005,800
Winter	\$ 1,015,012	\$ 1,016,706	Winter	\$ 376		\$ 1,005,800
Spring	\$ 965,742	\$ 968,522	Spring	\$ 376		\$ 1,005,800
Total (net of Cal-Vet Fee Waivers)	\$ 3,002,838	\$ 3,017,709	Subtotal	\$ 1,128		\$ 3,017,400

EXPENDITURES	2018-19		2019-20		Change from 2018-19 to 2019-20		Projected 2020-21
	Budget	Expenditures	Budget	Expenditures	Budget	Expenditures	Budget
Campus Life Services							
Arts & Events	\$ 68,144	\$ 68,144	\$ 68,144	\$ 68,144	\$ -	\$ -	\$ 68,144
Family Services	\$ 11,415	\$ 11,415	\$ 11,855	\$ 11,855	\$ 440	\$ 440	\$ 48,388
Fitness & Recreation	\$ 315,916	\$ 315,915	\$ 319,660	\$ 319,660	\$ 3,744	\$ 3,745	\$ 222,327
Subtotal	\$ 395,475	\$ 395,474	\$ 399,659	\$ 399,659	\$ 4,184	\$ 4,185	\$ 338,859
Student Academic Affairs							
Student Health & Counseling Services	\$ 1,944,424	\$ 1,944,533	\$ 2,041,248	\$ 1,945,412	\$ 96,824	\$ (879)	\$ 1,952,271
Student Mental Health (50% 2018-19 buyout funds)	\$ 46,000	\$ 46,000	\$ -	\$ -	\$ (46,000)	\$ 46,000	\$ -
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	\$ -	\$ -	\$ 499,131
Council on Student Fees Travel Costs	\$ 2,000	\$ 2,395	\$ 2,000	\$ 1,647	\$ -	\$ 747	\$ 2,000
Student Life	\$ 598,521	\$ 598,521	\$ 598,521	\$ 598,521	\$ -	\$ -	\$ 598,521
Subtotal	\$ 3,110,323	\$ 3,110,827	\$ 3,161,147	\$ 3,064,958	\$ 50,824	\$ 45,868	\$ 3,072,170
Student Financial Aid	\$ 236,505	\$ 241,142	\$ 236,505	\$ 241,142	\$ -	\$ (0)	\$ 236,505
Committee Expenditures	\$ 3,500	\$ 977	\$ 3,500	\$ 1,549	\$ -	\$ 572	\$ 3,500
Subtotal	\$ 240,005	\$ 242,119	\$ 240,005	\$ 242,691	\$ -	\$ 572	\$ 240,005
Total	\$ 3,745,803	\$ 3,748,420	\$ 3,800,811	\$ 3,707,309	\$ 55,008	\$ (41,111)	\$ 3,651,034

SUMMARY	Actual 2018-19	Actual 2019-20	Projected 2020-21
Student Services Fee Revenue	\$ 3,002,838	\$ 3,017,709	\$ 3,017,400
State Funding buyout in lieu of Increase	92,000	-	-
Other Revenue - Filing Fees	15,792	16,356	17,000
Other Support (Chancellor Augmentation)	645,956	645,956	645,956
Fund Reserve From Previous Year	127,227	135,393	108,105
Expenditures	(3,748,420)	(3,707,309)	(3,651,034)
Reserve/Carry forward	\$ 135,393	\$ 108,105	\$ 137,427

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