

**UCSF 2017-18 Annual Student Service Fee Report**

STUDENT SERVICES FEE REVENUE	Actual Income			Projected Income - FY 18-19		
	FY 16-17	FY 17-18		Fee (0% Increase)	# Students	Estimate
Fall	\$ 983,640	\$ 1,018,753	Fall	\$ 376	2,675	\$ 1,005,800
Winter	\$ 970,641	\$ 1,014,676	Winter	\$ 376		\$ 1,005,800
Spring	\$ 919,663	\$ 964,938	Spring	\$ 376		\$ 1,005,800
<b>Total (net of Cal-Vet Fee Waivers)</b>	<b>\$ 2,873,943</b>	<b>\$ 2,998,367</b>	<b>Subtotal</b>	<b>\$ 1,128</b>		<b>\$ 3,017,400</b>

EXPENDITURES	FY 2016-17		FY 2017-18		Change from 16-17 to 17-18		Projected FY 18-19
	Budget	Expenditures	Budget	Expenditures	Budget	Expenditures	Budget
<b>Campus Life Services</b>							
Arts & Events	\$ 68,144	\$ 68,145	\$ 68,144	\$ 68,144	\$ -	\$ (1)	\$ 68,144
Family Services	\$ 10,769	\$ 10,770	\$ 11,084	\$ 11,084	\$ 315	\$ 314	\$ 11,415
Fitness & Recreation	\$ 312,855	\$ 312,855	\$ 312,316	\$ 312,316	\$ (539)	\$ (539)	\$ 315,916
<b>Subtotal</b>	<b>\$ 391,768</b>	<b>\$ 391,770</b>	<b>\$ 391,544</b>	<b>\$ 391,544</b>	<b>\$ (224)</b>	<b>\$ (226)</b>	<b>\$ 395,475</b>
<b>Student Academic Affairs</b>							
Student Health & Counseling Services	\$ 1,989,758	\$ 1,992,006	\$ 1,974,205	\$ 1,975,176	\$ (15,553)	\$ (16,830)	\$ 1,944,424
Student Mental Health (50% 2018-19 buyout funds)							\$ 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	\$ -	\$ 2,000	\$ 980	\$ -	\$ 980	\$ 2,000
Student Life	\$ 598,521	\$ 598,521	\$ 598,521	\$ 598,810	\$ -	\$ 289	\$ 598,521
<b>Subtotal</b>	<b>\$ 3,109,657</b>	<b>\$ 3,109,905</b>	<b>\$ 3,094,104</b>	<b>\$ 3,094,344</b>	<b>\$ (15,553)</b>	<b>\$ (15,561)</b>	<b>\$ 3,110,323</b>
Student Financial Aid	\$ 180,000	\$ 187,445	\$ 236,505	\$ 241,142	\$ 56,505	\$ 53,697	\$ 236,505
Committee Expenditures	\$ 3,500	\$ 829	\$ 3,500	\$ 1,433	\$ -	\$ 604	\$ 3,500
<b>Subtotal</b>	<b>\$ 183,500</b>	<b>\$ 188,274</b>	<b>\$ 240,005</b>	<b>\$ 242,575</b>	<b>\$ 56,505</b>	<b>\$ 54,301</b>	<b>\$ 240,005</b>
<b>Total</b>	<b>\$ 3,684,925</b>	<b>\$ 3,689,949</b>	<b>\$ 3,725,653</b>	<b>\$ 3,728,463</b>	<b>\$ 40,728</b>	<b>\$ 38,514</b>	<b>\$ 3,745,803</b>

SUMMARY	Actual FY 2016-17	Actual FY 2017-18	Projected FY 2018-19
Student Services Fee Revenue	\$ 2,873,943	\$ 2,998,367	\$ 3,017,400
State Funding buyout in lieu of Increase			\$ 92,000
Other Revenue - Filing Fees	\$ 16,851	\$ 19,711	\$ 18,000
Other Support (Chancellor Augmentation)	\$ 645,956	\$ 645,956	\$ 645,956
Fund Reserve From Previous Year	\$ 344,589	\$ 191,389	\$ 126,960
Expenditures	\$ (3,689,949)	\$ (3,728,463)	\$ (3,745,803)
Reserve/Carry forward	\$ 191,389	\$ 126,960	\$ 154,513

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