

UCSF 2022-23 Annual Student Service Fee Report

STUDENT SERVICES FEE REVENUE	Actual Income		Projected Income - 2023-24		
	2021-22	2022-23	Fee (2% Increase)	# Students	Estimate
Fall	\$ 1,009,616	\$ 1,031,188	Fall \$ 402	2,680	\$ 1,077,360
Winter	\$ 1,000,896	\$ 1,014,934	Winter \$ 402		\$ 1,077,360
Spring	\$ 993,157	\$ 1,014,548	Spring \$ 402		\$ 1,077,360
Total (net of Cal-Vet Fee Waivers)	\$ 3,003,669	\$ 3,060,670	Subtotal \$ 1,206		\$ 3,232,080

EXPENDITURES	2021-22		2022-23		Change from 2021-22 to 2022-23		Projected 2023-24
	Budget	Expenditures	Budget	Expenditures	Budget	Expenditures	Budget
Campus Life Services							
Wellness & Community (formerly Arts & Events)	\$ 68,144	\$ 68,144	\$ 70,188	\$ 70,188	\$ 2,044	\$ 2,044	\$ 70,188
Family Services	\$ 47,627	\$ 47,627	\$ 50,008	\$ 50,008	\$ 2,381	\$ 2,381	\$ 26,800
Fitness & Recreation	\$ 222,327	\$ 222,327	\$ 228,997	\$ 228,997	\$ 6,670	\$ 6,670	\$ 228,997
Subtotal	\$ 338,098	\$ 338,098	\$ 349,193	\$ 349,193	\$ 11,095	\$ 11,095	\$ 325,985
Student Academic Affairs							
Student Health & Counseling Services (SHCS)	\$ 1,815,317	\$ 1,815,317	\$ 1,866,478	\$ 1,885,258	\$ 51,161	\$ (69,941)	\$ 1,903,556
SHCS Mental Health - allocation fee increases	\$ 136,954	\$ 129,584	\$ 144,361	\$ 144,361	\$ 7,407	\$ (14,777)	\$ 185,744
Graduate & Professional Student Association	\$ 20,247	\$ 20,247	\$ 20,247	\$ 20,247	\$ -	\$ -	\$ 20,247
Career & Professional Development	\$ 499,131	\$ 499,131	\$ 514,105	\$ 514,105	\$ 14,974	\$ (14,974)	\$ 514,105
Council on Student Fees Travel Costs	\$ 2,000	\$ 1,224	\$ 2,000	\$ 1,241	\$ -	\$ (17)	\$ 2,000
Student Life	\$ 598,521	\$ 598,521	\$ 616,477	\$ 616,477	\$ 17,956	\$ -	\$ 616,477
Subtotal	\$ 3,072,170	\$ 3,064,024	\$ 3,163,668	\$ 3,181,689	\$ 91,498	\$ (99,709)	\$ 3,242,129
Student Financial Aid	\$ 236,505	\$ 248,210	\$ 262,637	\$ 275,719	\$ 26,132	\$ 27,509	\$ 329,720
Committee Expenditures	\$ 3,500	\$ -	\$ 3,500	\$ 350	\$ -	\$ 350	\$ 3,500
Subtotal	\$ 240,005	\$ 248,210	\$ 266,137	\$ 276,069	\$ 26,132	\$ 27,859	\$ 333,220
Total	\$ 3,650,273	\$ 3,650,332	\$ 3,778,998	\$ 3,806,951	\$ 128,725	\$ 156,619	\$ 3,901,334

SUMMARY	Actual 2021-22	Actual 2022-23	Estimated 2023-24
Student Services Fee Revenue	\$ 3,003,669	\$ 3,060,670	\$ 3,232,080
Other Revenue - Filing Fees	17,484	15,164	16,324
Other Support (Chancellor Augmentation)	646,000	665,380	691,995
Fund Reserve From Previous Year	200,206	217,027	151,291
Expenditures	(3,650,332)	(3,806,951)	(3,901,334)
Reserve/Carry forward	\$ 217,027	\$ 151,290.53	\$ 190,356

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

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 8, 2023.

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

1. Describe how 2022-23 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 2022-23 revenue was used: to support various student services units, 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 budgets due to the pandemic.

The following were the budget augmentations made for 2022-23:

1. 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.
2. Fund all other units at their 2021-22 levels with a 3% recurring increase to allocations that cover personnel costs to assist units with salary and benefit increases.

2. Describe the consultation process of your campus with your local Student Fee Advisory Committee. Did your campus consultation process change in Spring 2023? If yes, to what extent?

Consistent with prior years, with no change in Spring 2023, 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: 11/29/22, 2/13/23, and 2/15/23 to review proposals and make recommendations to the Chancellor. The Chancellor approved the Committee's recommendations, signing the Recommendations Letter on 3/28/23.