

UCSF 2015-16 Annual Student Service Fee Report

STUDENT SERVICES FEE REVENUE	Actual Income			Projected Income - FY 16-17		
	FY 14-15	FY 15-16		Fee (5% Increase)	# Students	Estimate
Fall	\$ 908,763	\$ 938,698	Fall	\$ 358	2,785	\$ 997,030
Winter	\$ 889,955	\$ 929,763	Winter	\$ 358		\$ 997,030
Spring	\$ 851,226	\$ 891,697	Spring	\$ 358		\$ 997,030
Total (net of Cal-Vet Fee Waivers)	\$ 2,649,944	\$ 2,760,158	Subtotal	\$ 1,074		\$ 2,991,090

EXPENDITURES

	FY 2014-15		FY 2015-16		Change from 14-15 to 15-16		Projected FY 16-17
	Budget	Expenditures	Budget	Expenditures	Budget	Expenditures	Budget
Campus Life Services							
Arts & Events	\$ 66,393	\$ 66,393	\$ 68,144	\$ 68,144	\$ 1,751	\$ 1,751	\$ 68,144
Family Services	\$ 10,469	\$ 10,469	\$ 10,469	\$ 10,469	\$ -	\$ -	\$ 10,769
Fitness & Recreation	\$ 274,043	\$ 274,043	\$ 305,527	\$ 305,527	\$ 31,484	\$ 31,484	\$ 312,855
Subtotal	\$ 350,905	\$ 350,905	\$ 384,140	\$ 384,140	\$ 33,235	\$ 33,235	\$ 391,768
Student Academic Affairs							
Student Health & Counseling Services	\$ 1,761,822	\$ 1,761,822	\$ 1,856,737	\$ 1,855,871	\$ 94,915	\$ 94,049	\$ 1,989,758
Graduate & Professional Student Association	\$ 20,247	\$ 20,247	\$ 20,247	\$ 20,247	\$ -	\$ -	\$ 20,247
Career & Professional Development	\$ 448,258	\$ 448,623	\$ 499,131	\$ 499,131	\$ 50,873	\$ 50,508	\$ 499,131
Council on Student Fees Travel Costs	\$ 2,000	\$ 1,387	\$ 2,000	\$ 2,396	\$ -	\$ 1,009	\$ 2,000
Student Life	\$ 444,605	\$ 444,776	\$ 598,521	\$ 564,117	\$ 153,916	\$ 119,341	\$ 598,521
Synapse Publication	\$ 192,482	\$ 158,152	incl. above	incl. above	-	-	-
Subtotal	\$ 2,869,414	\$ 2,835,007	\$ 2,976,636	\$ 2,941,762	\$ 299,704	\$ 264,907	\$ 3,109,657
Student Financial Aid	\$ 75,000	\$ 75,000	\$ 126,976	\$ 126,976	\$ 51,976	\$ 51,976	\$ 180,000
Equity & Reclass Reserve	\$ 25,000	\$ -	\$ -	\$ -	\$ (25,000)	\$ -	\$ -
Committee Expenditures	\$ 3,500	\$ 1,382	\$ 3,500	\$ 1,992	\$ -	\$ 610	\$ 3,500
Subtotal	\$ 103,500	\$ 76,382	\$ 130,476	\$ 128,968	\$ 26,976	\$ 52,586	\$ 183,500
Total	\$ 3,323,819	\$ 3,262,294	\$ 3,491,252	\$ 3,454,870	\$ 167,433	\$ 192,576	\$ 3,684,925

SUMMARY

	Actual FY 2014-15	Actual FY 2015-16	Projected FY 2016-17
Student Services Fee Revenue	\$ 2,649,944	\$ 2,760,158	\$ 2,991,090
Other Revenue - Filing Fees	\$ 16,524	\$ 17,556	\$ 17,556
Other Support (Chancellor Augmentation)	\$ 645,956	\$ 645,956	\$ 645,956
Fund Reserve From Previous Year	\$ 325,660	\$ 375,790	\$ 344,590
Expenditures	\$ (3,262,294)	\$ (3,454,870)	\$ (3,684,925)
Reserve/Carry forward	\$ 375,790	\$ 344,590	\$ 314,267

Note: All numbers include temporary and permanent allocations for the fiscal year.

All unit allocations include benefit costs

Students = fee paying students, including in-absential and reduced fees; excludes Cal-Vet Waivers