

# 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
<b>Total (net of Cal-Vet Fee Waivers)</b>	<b>\$ 2,649,944</b>	<b>\$ 2,760,158</b>	<b>Subtotal</b>	<b>\$ 1,074</b>		<b>\$ 2,991,090</b>

## 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
<b>Campus Life Services</b>							
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
<b>Subtotal</b>	<b>\$ 350,905</b>	<b>\$ 350,905</b>	<b>\$ 384,140</b>	<b>\$ 384,140</b>	<b>\$ 33,235</b>	<b>\$ 33,235</b>	<b>\$ 391,768</b>
<b>Student Academic Affairs</b>							
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	-	-	-
<b>Subtotal</b>	<b>\$ 2,869,414</b>	<b>\$ 2,835,007</b>	<b>\$ 2,976,636</b>	<b>\$ 2,941,762</b>	<b>\$ 299,704</b>	<b>\$ 264,907</b>	<b>\$ 3,109,657</b>
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
<b>Subtotal</b>	<b>\$ 103,500</b>	<b>\$ 76,382</b>	<b>\$ 130,476</b>	<b>\$ 128,968</b>	<b>\$ 26,976</b>	<b>\$ 52,586</b>	<b>\$ 183,500</b>
<b>Total</b>	<b>\$ 3,323,819</b>	<b>\$ 3,262,294</b>	<b>\$ 3,491,252</b>	<b>\$ 3,454,870</b>	<b>\$ 167,433</b>	<b>\$ 192,576</b>	<b>\$ 3,684,925</b>

## 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)
<b>Reserve/Carry forward</b>	<b>\$ 375,790</b>	<b>\$ 344,590</b>	<b>\$ 314,267</b>

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