

Student Services Fee (20000,20005)
(Credit)/Debit

UAS Category / Account Title	FY 2020-21				FY 2021-22				FY 2020-21 Increase (Decrease) vs. FY 2021-22				
	Carryforward	Current Year Approp	Expenditure	Closing Balance	Carryforward	Current Year Approp	Expenditure	Closing Balance	Carryforward	Current Year Approp	Expenditure	Closing Balance	
400100 - AREA STUDIES													
CHICANO STUDIES	6,000.00	(6,000.00)	-	-				-	6,000.00	(6,000.00)	-	-	
430530 - FINE ARTS PRODUCTIONS													
MUSIC-RENTAL AND EVENTS INCOME	(777.00)	777.00	-	-				-	(777.00)	777.00	-	-	
430801 - ACADEMIC ADMINISTRATION													
DEAN-GRADUATE DIVISION	(307.91)	307.91	-	-				-	(307.91)	307.91	-	-	
Testing Center						(48,000.00)	20,226.43	(27,773.57)	-	48,000.00	(20,226.43)	27,773.57	
UCDC CAMPUS	(136.75)	136.75	-	-				-	(136.75)	136.75	-	-	
440100 - ENGINEERING													
NANO SYSTEMS MATCHING FUNDS	(1,716.80)	1,716.80	-	-	0.00		996.00	996.00	(1,716.80)	1,716.80	(996.00)	(996.00)	
440100 - SOCIAL SCIENCES													
ISBE RESEARCH-DISCRETIONARY FD		(2,518.98)	2,238.93	(280.05)	(280.05)		21.37	(258.68)	280.05	(2,518.98)	2,217.56	(21.37)	
440599 - EMPLOYEE BENEFITS													
Prov for Benefits-Research		0.00		0.00				-	-	0.00	-	0.00	
620101 - ARTS & LECTURES													
ARTS & LECTURES-ALL EVENTS	1,227.04	(425,207.41)	435,768.00	11,787.63	11,787.63	(352,654.34)	243,953.24	(96,913.47)	(10,560.59)	(72,553.07)	191,814.76	108,701.10	
620103 - COMMUNITY SERVICE PROJECTS													
ECONOMIC FORECAST PROJECT	(1,200.00)	1,200.00	-	-				-	(1,200.00)	1,200.00	-	-	
620107 - OTHER													
ASSOCIATED STUDENTS	(2,247.27)		270.00	(1,977.27)	(1,977.27)		2,764.59	787.32	(270.00)	-	(2,494.59)	(2,764.59)	
Cost Allocation Public Service						(2,740.76)	2,740.76	-	-	2,740.76	(2,740.76)	-	
PWA-CONFERENCE	(82.00)	82.00	-	-				-	(82.00)	82.00	-	-	
620999 - EMPLOYEE BENEFITS													
Prov for Benefits-PS		0.00		0.00		(0.00)		(0.00)	-	0.00	-	0.00	
640101 - ADMINISTRATION													
Cost Allocation OMP						(4,734.75)	4,734.75	-	-	4,734.75	(4,734.75)	-	
SUPERINTENDENCE		(10,482.00)	10,482.00	-		(10,482.00)	10,482.00	-	-	-	-	-	
640202 - BUILDING MAINTENANCE & MAJOR REPAIRS & ALTERATIONS													
BLDG MAINTENANCE	(0.00)	(561,411.28)	560,412.88	(998.40)	(998.40)	(588,144.37)	576,956.36	(12,186.41)	998.40	26,733.09	(16,543.48)	11,188.01	
DEBT-SAASB		(14,722.55)	0.00	(14,722.55)	(14,722.55)	(15,518.01)	(0.00)	(30,240.56)	14,722.55	795.46	0.00	15,518.01	
640505 - JANITORIAL SERVICE													
JANITORIAL SERVICE		(43,016.00)	43,016.00	-		(43,016.00)	43,016.00	-	-	-	-	-	
640707 - REFUSE DISPOSAL													
REFUSE DISPOSAL		(3,959.00)	3,959.00	-		(3,959.00)	3,959.00	-	-	-	-	-	
640808 - UTILITIES													
UTILITIES - PURCHASED		(121,404.00)	121,404.00	-		(121,404.00)	121,404.00	-	-	-	-	-	
UTILITIES-SUPPORT		(17,406.00)	17,406.00	-		(17,406.00)	17,406.00	-	-	-	-	-	
640902 - EDUCATIONAL FEE EXPENSE PRORATION													
PRORATION TO OTHER FUNDS		(644,894.00)	644,894.00	-		(644,894.00)	644,894.00	-	-	-	-	-	
640999 - EMPLOYEE BENEFITS													
Prov for Benefits - OMP		(0.00)		(0.00)		(0.00)		(0.00)	-	0.00	-	0.00	
680001 - ADMINISTRATION													
ASST V/C - STUDENT AFFAIRS	(15,625.93)	(334,979.21)		(350,605.14)	(350,605.14)	7,760.16		(342,844.98)	334,979.21	(342,739.37)	-	(7,760.16)	
ASST VC-STUDENT ACADEMIC SUPP	(3,292.03)	(12,304.88)	13,778.84	(1,818.07)	(1,818.07)	(12,299.37)	14,236.09	118.65	(1,473.96)	(5.51)	(457.25)	(1,936.72)	
Cost Allocation Student Serv						(768,518.73)	768,518.73	-	-	768,518.73	(768,518.73)	-	
DATABASE MGMT & QA SERVICES	16,321.33	(524,630.91)	520,034.46	11,724.88	11,724.88	(589,306.73)	577,830.81	248.96	4,596.45	64,675.82	(57,796.35)	11,475.92	
DEAN OF STDT ISLA VISTA LIASON	4,582.32	(94,300.21)	89,717.89	-		(74,277.45)	101,707.07	27,429.62	4,582.32	(20,022.76)	(11,989.18)	(27,429.62)	
Dean of Student Wellness	(44,801.02)	(59,380.60)	11,144.41	(93,037.21)	(93,037.21)	(87,376.55)	85,748.57	(94,665.19)	48,236.19	27,995.95	(74,604.16)	1,627.98	
DEAN OF STUDENTS	(170,445.30)	(879,214.79)	942,457.02	(107,203.07)	(107,203.07)	(1,042,070.05)	1,016,642.26	(132,630.86)	(63,242.23)	162,855.26	(74,185.24)	25,427.79	
DEAN OF STUDENTS/HEALTH&WELL	7,553.76	(418,586.78)	411,718.27	685.25				-	7,553.76	(418,586.78)	411,718.27	685.25	
ENTERPRISE ARCH&PLATFORM INTEG	37,871.32	(128,798.52)	123,432.28	32,505.08	32,505.08	(113,275.28)	80,625.28	(144.92)	5,366.24	(15,523.24)	42,807.00	32,650.00	
GRADUATE DIVISION'S IT		(58.30)	58.30	-				-	-	(58.30)	58.30	-	
GRADUATE DIVISION-STUDENT SUPP	(1,732.48)	(12,330.05)	13,681.33	(381.20)	(381.20)	10,858.94	9,478.76	19,956.50	(1,351.28)	(23,188.99)	4,202.57	(20,337.70)	
Health & Wellness						685.25	(413,621.95)	406,133.93	(6,802.77)	(685.25)	413,621.95	(406,133.93)	6,802.77
MULTI-CULTURAL CENTER	(15,458.62)	(29,589.40)	44,553.82	(494.20)	(494.20)	(310,378.95)	25,443.78	(285,429.37)	(14,964.42)	280,789.55	19,110.04	284,935.17	
OFFICE OF JUDICIAL AFFAIRS	67,097.96	(158,981.87)	169,300.15	77,416.24	77,416.24	(366,373.12)	367,103.87	78,146.99	(10,318.28)	207,391.25	(197,803.72)	(730.75)	
OFFICE OF STUDENT LIFE PROGRAM	(3,049.15)	(331,247.76)	276,090.34	(58,206.57)	(58,206.57)	(399,389.85)	288,155.85	(169,440.57)	55,157.42	68,142.09	(12,065.51)	111,234.00	

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680406 - FOREIGN STUDENTS PROGRAMS												
OFFICE OF INTERNATIONAL STDS	190,308.83	(230,591.45)	271,478.19	231,195.57	231,195.57	(215,912.37)	237,818.39	253,101.59	(40,886.74)	(14,679.08)	33,659.80	(21,906.02)
STUDENT ACADEMIC INITIATIVES	(7,894.52)	(114,828.71)	120,827.99	(1,895.24)	(1,895.24)	(122,059.38)	122,058.39	(1,896.23)	(5,999.28)	7,230.67	(1,230.40)	0.99
680408 - PLACEMENT												
PLACEMENT OFFICE	600.00			600.00	600.00			600.00	-	-	-	-
680601 - FINANCIAL AID ADMINISTRATION												
OFC FINANCIAL AID&SCHOLARSHIPS	(951.99)		75.00	(876.99)	(876.99)		736.99	(140.00)	(75.00)	-	(661.99)	(736.99)
680702 - ADMISSIONS												
ADMISSIONS-EVALUATION	(1,500.00)	(1,060.00)	1,560.00	(1,000.00)	(1,000.00)		1,000.00	-	(500.00)	(1,060.00)	560.00	(1,000.00)
680708 - REGISTRAR												
REGISTRARS OFFICE	(530.00)			(530.00)	(530.00)	(11,625.00)	670.00	(11,485.00)	-	11,625.00	(670.00)	10,955.00
STUDENT FEE ADVISORY COMMITTEE	11,567.89	(30,805.06)	37,210.01	17,972.84	17,972.84	(31,325.88)	42,441.74	29,088.70	(6,404.95)	520.82	(5,231.73)	(11,115.86)
680901 - STUDENT HEALTH SERVICES												
STHL - Covid-19	(51,766.06)	(19,302.84)	81,162.65	10,093.75				-	(51,766.06)	(19,302.84)	81,162.65	10,093.75
STHL BH SVCS ADP				-	(63,098.50)	(14,666.00)		(77,764.50)		14,666.00	-	77,764.50
STHL BH SVCS PSYCHIATRY				-	243,188.55	(669,171.49)	656,614.85	230,631.91	(243,188.55)	669,171.49	(656,614.85)	(230,631.91)
STHL BH SVCS SOCIAL WORK				-	4,845.96	(213,752.15)	214,513.49	5,607.30	(4,845.96)	213,752.15	(214,513.49)	(5,607.30)
STHL EXEC DIR MAIN				-	31.47			31.47		-	-	(31.47)
STHL MED SVCS COVID-19				-	10,093.75		177.00	10,270.75	(10,093.75)	-	(177.00)	(10,270.75)
STHL MED SVCS MEDICAL				-	7,594.26	(12,034.00)		(4,439.74)	(7,594.26)	12,034.00	-	4,439.74
STHL MED SVCS SUPPLIES				-	(313,923.78)	(11,922.00)	(14,361.81)	(340,207.59)	313,923.78	11,922.00	14,361.81	340,207.59
STHL SRV - OUTP PRIMARY CARE		5,018.92	2,575.34	7,594.26				-	-	5,018.92	2,575.34	7,594.26
STHL SRV - OUTP PSYCHIATRY	101,246.22	(741,550.15)	883,492.48	243,188.55				-	101,246.22	(741,550.15)	883,492.48	243,188.55
STHL SRV - OUTP SOCIAL WORK	85.79	(216,367.57)	221,127.74	4,845.96				-	85.79	(216,367.57)	221,127.74	4,845.96
STUDENT HEALTH SERV-ADMIN	31.47			31.47				-	31.47	-	-	31.47
STUDENT HEALTH SERV-AD	(39,699.50)	(23,399.00)		(63,098.50)				-	(39,699.50)	(23,399.00)	-	(63,098.50)
STUDENT HEALTH SERV-OUTPATIENT	(242,777.36)	(11,922.00)	(59,224.42)	(313,923.78)				-	(242,777.36)	(11,922.00)	(59,224.42)	(313,923.78)
681998 - OTHER PROVISIONS												
PROV-STUDENT SERVICES	(6,407,821.25)	(104,591.28)		(6,512,412.53)	(6,512,412.53)	(1,461,439.63)		(7,973,852.16)	104,591.28	1,356,848.35	-	1,461,439.63
681999 - EMPLOYEE BENEFITS												
Prov for Benefits-Student Svcs		0.00		0.00		(0.00)		(0.00)	-	0.00	-	0.00
720150 - CHANCELLORS & VICE CHANCELLORS												
VICE CHAN-INST ADVANCEMENT	(2,500.00)			(2,500.00)	(2,500.00)			(2,500.00)	-	-	-	-
720360 - INSURANCE MANAGEMENT												
GENERAL LIABILITY INS-CUR YR		(373,171.00)	373,171.00	-		-		-	-	(373,171.00)	373,171.00	-
720590 - OTHER												
CAMPUS ASSESSMENT-SYSTEMWIDE		(0.00)		(0.00)		0.00		0.00	-	(0.00)	-	(0.00)
ETS ASSESSMENT		(0.00)		(0.00)		(0.00)		(0.00)	-	0.00	-	0.00
721998 - OTHER PROVISIONS												
PROVISION-DEVELOPMENT		(293,169.00)	293,169.00	-		(293,169.00)	293,169.00	-	-	-	-	-
760700 - OTHER												
Cost Allocation Auxiliary Ent.				-		(5,576.25)	5,576.25	-	-	5,576.25	(5,576.25)	-
UCSB CHILD CARE CENTER	(22,703.06)	(489,311.10)	488,424.38	(23,589.78)	(23,589.78)	(465,592.92)	477,748.07	(11,434.63)	886.72	(23,718.18)	10,676.31	(12,155.15)
760999 - EMPLOYEE BENEFITS												
Prov for Benefits-Aux Enterpri		0.00		0.00		(0.00)		(0.00)	-	0.00	-	0.00
780101 - STUDENT FINANCIAL AID - 78XXXX												
GRADUATE USAP	(2.98)	(102,240.00)	82,242.00	(20,000.98)	(20,000.98)	(102,240.00)	122,196.99	(43.99)	19,998.00	-	(39,954.99)	(19,956.99)
MISC STUDENT AID-ADMISSIONS	2,500.00			2,500.00	2,500.00			2,500.00	-	-	-	-
MISC STUDENT AID-FINANCIAL AID	(110,274.01)	(1,646,000.00)	1,756,274.10	0.09	0.09	(1,646,000.00)	1,656,693.39	10,693.48	(110,274.10)	-	99,580.71	(10,693.39)
MISC STUDENT AID-STUDENT LIFE		(1,000.00)	1,000.00	-				-	-	(1,000.00)	1,000.00	-
PROV-STUDENT FINANCIAL AID		(6,500.00)		(6,500.00)	(6,500.00)			(6,500.00)	6,500.00	(6,500.00)	-	-
STD AID - DEAN OF STUDENTS		(1,500.00)	1,500.00	-		(1,500.00)	1,500.00	-	-	-	-	-
UNDERGRADUATE SCHOLARSHIPS		(1,800.00)		(1,800.00)	(1,800.00)			(1,800.00)	1,800.00	(1,800.00)	-	-
800000 - PROVISIONS FOR ALLOCATION - 800000												
PROV FOR BUDGET REDUCTIONS		-		-		(3,826,734.00)		(3,826,734.00)	-	3,826,734.00	-	3,826,734.00
PROV FOR COMMITMENTS		(1,292,829.00)		(1,292,829.00)	(1,292,829.00)	896,939.52		(395,889.48)	1,292,829.00	(2,189,768.52)	-	(896,939.52)
PROV FOR PRORATIONS		(109,309.33)		(109,309.33)	(109,309.33)			(109,309.33)	109,309.33	(109,309.33)	-	0.00
PROV STAFF MERITS & PROMOTIONS		0.00		0.00		0.00		0.00	-	0.00	-	0.00
PROVISION UNALLOCATED	(296,534.00)	(77,386.59)		(373,920.59)	(373,920.59)	337,228.94		(36,691.65)	77,386.59	(414,615.53)	-	(337,228.94)
SFAC RESERVE FOR ALLOCATION	(11,641,033.97)	(132,593.29)		(11,773,627.26)	(11,773,627.26)	39,867.16		(11,733,760.10)	132,593.29	(172,460.45)	-	(39,867.16)
UNIV REGISTRATION FEE UNALLOC	(3,811.57)	(181,251.00)		(185,062.57)	(185,062.57)	185,062.57		-	181,251.00	(366,313.57)	-	(185,062.57)
Grand Total	(18,806,862.22)	(26,312,195.24)	22,366,021.22	(22,753,036.24)	(22,753,036.24)	(27,865,228.79)	24,030,325.00	(26,587,940.03)	3,946,174.02	1,553,033.55	(1,664,303.78)	3,834,903.79

FEE REVENUE

	2020-21	2021-22
Fall	(9,672,615.10)	(9,788,467.10)
Winter	(9,282,460.93)	(9,355,549.44)
Spring	(8,873,915.53)	(9,023,282.65)
Other		
Return to Aid	1,973,862.23	1,984,792.83
Total net of RTA	(25,855,129.33)	(26,182,506.36)

Projected Income - Current Year FY 2022-23			
	Amount	# of Students	Estimate
Undergraduate Fee Revenue Cohort 2021-22 ⁽¹⁾	1,128.00	15,485	(17,447,866)
Undergraduate Fee Revenue Cohort 2022-23 ⁽²⁾	1,176.00	7,019	(8,245,264)
Graduate Fee Revenue ⁽³⁾	1,152.00	2,984	(3,386,705)
Return-to-Aid All Groups			2,094,082
Total net of RTA			(26,985,753)

1) Previously enrolled Undergraduate student charged at the same level as FY 2021-22.
2) New Undergraduate Freshmen and Transfer students.
3) Graduate students, tuition for new and continuing students set annually.

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 7, 2022.

Report Preparer: Ambar Campos, Budget Analyst, UCSB Budget & Planning

1. Describe how 2021-22 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.

“PROV-STUDENT SERVICES” account appropriation and closing balance includes set-aside funding for Student Mental Health per UCOP guidelines. The FY 21-22 amounts pertain to a plan to spend the remaining balance on needs for Student Mental Health services on campus.

“SFAC RESERVE FOR ALLOCATION” account is thoughtfully monitored by the campus SFAC committee. Recommendations on usage are reviewed and approved by the Chancellor. A large portion of the FY 21-22 balance is earmarked for specific projects that meet the criteria set forth by the Guidelines for Implementing the Student Services Fee Portion of the *University of California Student Fee Policy*. Funding is distributed accordingly once projects are completed, such as, major/minor capital projects.

In FY2021-22, Student Affairs navigated its first full return of students to campus since the start of the COVID-19 pandemic, which meant SSF revenue would be used for its intended purpose as it was prior to the pandemic. The division of Student Affairs continued to face challenges due to the pandemic, however, along with the rest of the campus, Student Affairs ensured its readiness to provide students with the university experience they deserved. This meant using SSF revenue for in-person programming and services to students. Having both a freshman and a sophomore class on campus for the first time, additional programming was needed for those students. The programming was intended to introduce students to campus services and communities by creating mentor lead groups/flocks for students. As a result of the variant surge in Winter quarter 2022, the shift to remote programming was reinstated, at which point SSF revenue was used to shift to online programming and back to in-person programming by mid-Winter quarter.

2. Describe the consultation process of your campus with your local Student Fee Advisory Committee. Did your campus consultation process change in Spring 2022 as a result of the COVID-19 pandemic? If yes, to what extent?

The Student Fee Advisory Committee (SFAC) meets regularly throughout the academic calendar and reviews Student Services Fee (SSF) supported programs and priorities for funding. The committee advises the Chancellor with regard to activities supported by SSF through analysis and evaluation of the funded programs. The Committee is composed of 6 undergraduate students, 2 graduate students, 1 transfer student, 2 faculty members, and 2 staff members. The Committee meets 1-2 times per week where thoughtful discourse takes place between Committee representatives and Committee advisors.

There was minimal impact to the consultation process due to COVID-19 in FY 2021-22. The meetings continued in a hybrid fashion with no impact to the decision process for funding one-time and reserve requests.