

**Student Services Fee (20000,20005)**

(Credit)/Debit

UAS Category / Account Title	FY 2021-22				FY 2022-23				FY 2021-22 Increase (Decrease) vs. FY 2022-23			
	Carryforward	Current Year Approp	Expenditure	Closing Balance	Carryforward	Current Year Approp	Expenditure	Closing Balance	Carryforward	Current Year Approp	Expenditure	Closing Balance
<b>400100 - ENGINEERING</b>												
CHEMICAL & NUCLEAR ENGINEERING				-		(500.00)		(500.00)	-	500.00	-	500.00
<b>400100 - FINE AND APPLIED ARTS</b>												
MUSIC				-		(350.00)		(350.00)	-	350.00	-	350.00
<b>430595 - OTHER</b>												
Cost Allocation Academic Supp				-		(20,902.72)	20,902.72	(0.00)	-	20,902.72	(20,902.72)	0.00
<b>430801 - ACADEMIC ADMINISTRATION</b>												
Testing Center		(48,000.00)	20,226.43	(27,773.57)	(27,773.57)		2,461.18	(25,312.39)	27,773.57	(48,000.00)	17,765.25	(2,461.18)
UCDC CAMPUS				-		(250.00)	250.00	-	-	250.00	(250.00)	-
<b>440100 - ENGINEERING</b>												
NANO SYSTEMS MATCHING FUNDS	(0.00)		996.00	996.00	996.00		(996.00)	-	(996.00)	-	1,992.00	996.00
<b>440100 - SOCIAL SCIENCES</b>												
ISBE RESEARCH-DISCRETIONARY FD	(280.05)		21.37	(258.68)	(258.68)		169.00	(89.68)	(21.37)	-	(147.63)	(169.00)
<b>620101 - ARTS &amp; LECTURES</b>												
ARTS & LECTURES-ALL EVENTS	11,787.63	(352,654.34)	243,953.24	(96,913.47)	(96,913.47)	(466,873.79)	563,463.60	(323.66)	108,701.10	114,219.45	(319,510.36)	(96,589.81)
<b>620107 - OTHER</b>												
ASSOCIATED STUDENTS	(1,977.27)		2,764.59	787.32	787.32		(1,634.06)	(846.74)	(2,764.59)	-	4,398.65	1,634.06
Cost Allocation Public Service		(2,740.76)	2,740.76	-	-		-	-	-	(2,740.76)	2,740.76	-
PWA-CONFERENCE				-		(1,000.00)		(1,000.00)	-	1,000.00	-	1,000.00
<b>620999 - EMPLOYEE BENEFITS</b>												
Prov for Benefits-PS		(0.00)		(0.00)		0.00		0.00	-	(0.00)	-	(0.00)
<b>640101 - ADMINISTRATION</b>												
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	-	-	-	-	-
<b>640202 - BUILDING MAINTENANCE &amp; MAJOR REPAIRS &amp; ALTERATIONS</b>												
BLDG MAINTENANCE	(998.40)	(588,144.37)	576,956.36	(12,186.41)	(12,186.41)	(644,149.83)	653,412.49	(2,923.75)	11,188.01	56,005.46	(76,456.13)	(9,262.66)
DEBT-SAASB	(14,722.55)	(15,518.01)	-	(30,240.56)	(30,240.56)	30,240.56	0.00	0.00	15,518.01	(45,758.57)	(0.00)	(30,240.56)
<b>640505 - JANITORIAL SERVICE</b>												
JANITORIAL SERVICE		(43,016.00)	43,016.00	-	-	(43,016.00)	43,016.00	-	-	-	-	-
<b>640707 - REFUSE DISPOSAL</b>												
REFUSE DISPOSAL		(3,959.00)	3,959.00	-	-	(3,959.00)	3,959.00	-	-	-	-	-
<b>640808 - UTILITIES</b>												
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	-	-	-	-	-
<b>640902 - EDUCATIONAL FEE EXPENSE PRORATION</b>												
PRORATION TO OTHER FUNDS		(644,894.00)	644,894.00	-	-	(644,894.00)	644,894.00	-	-	-	-	-
<b>640999 - EMPLOYEE BENEFITS</b>												
Prov for Benefits - OMP		(0.00)		(0.00)		(0.00)		(0.00)	-	(0.00)	-	(0.00)
<b>680001 - ADMINISTRATION</b>												
ASST V/C - STUDENT AFFAIRS	(350,605.14)	7,760.16		(342,844.98)	(342,844.98)	(32,571.06)	128.01	(375,288.03)	(7,760.16)	40,331.22	(128.01)	32,443.05
ASST VC-STUDENT ACADEMIC SUPP	(1,818.07)	(12,299.37)	14,236.09	118.65	118.65	(91,675.58)	76,538.10	(15,018.83)	(1,936.72)	79,376.21	(62,302.01)	15,137.48
Cost Allocation Student Serv		(768,518.73)	768,518.73	-	-	(568,585.54)	568,585.54	-	-	(199,933.19)	199,933.19	-
DATABASE MGMT & QA SERVICES	11,724.88	(589,306.73)	577,830.81	248.96	248.96	3,896.21	(3,896.21)	248.96	11,475.92	(593,202.94)	581,727.02	(0.00)
DEAN OF STDT ISLA VISTA LIASON		(74,277.45)	101,707.07	27,429.62	27,429.62	(150.22)	(12,106.24)	15,173.16	(27,429.62)	(74,127.23)	113,813.31	12,256.46
DEAN OF STDT-ST/PARENT ORIENT				-	-		(0.00)	(0.00)	-	-	0.00	0.00
Dean of Student Wellness	(93,037.21)	(87,376.55)	85,748.57	(94,665.19)	(94,665.19)	(67,246.40)	140,153.13	(21,758.46)	1,627.98	(20,130.15)	(54,404.56)	(72,906.73)
DEAN OF STUDENTS	(107,203.07)	(1,042,070.05)	1,016,642.26	(132,630.86)	(132,630.86)	(984,076.32)	1,161,347.41	44,640.23	25,427.79	(57,993.73)	(144,705.15)	(177,271.09)
ENTERPRISE ARCH&PLATFORM INTEG	32,505.08	(113,275.28)	80,625.28	(144.92)	(144.92)	2,114.96	(2,114.96)	(144.92)	32,650.00	(115,390.24)	82,740.24	0.00
ETS SAIS Integration				-	-		-	-	-	-	-	-
GRADUATE DIVISION-STUDENT SUPP	(381.20)	10,858.94	9,478.76	19,956.50	19,956.50	(2,500.00)	1,500.00	18,956.50	(20,337.70)	13,358.94	7,978.76	1,000.00
Health & Wellness	685.25	(413,621.95)	406,133.93	(6,802.77)	(6,802.77)	(318,211.58)	318,833.77	(6,180.58)	7,488.02	(95,410.37)	87,300.16	(622.19)
MULTI-CULTURAL CENTER	(494.20)	(310,378.95)	25,443.78	(285,429.37)	(285,429.37)	(13,412.50)	192,063.75	(106,778.12)	284,935.17	(296,966.45)	(166,619.97)	(178,651.25)
OFFICE OF JUDICIAL AFFAIRS	77,416.24	(366,373.12)	367,103.87	78,146.99	78,146.99	(359,001.15)	378,498.27	97,644.11	(730.75)	(7,371.97)	(11,394.40)	(19,497.12)
OFFICE OF STUDENT LIFE PROGRAM	(58,206.57)	(399,389.85)	288,155.85	(169,440.57)	(169,440.57)	(367,667.25)	359,665.81	(177,442.01)	111,234.00	(31,722.60)	(71,509.96)	8,001.44

PC CYCLE	65,000.00	(65,000.00)	-	-	-	-	-	65,000.00	(65,000.00)	-	-	
SA DIVISIONAL PURCHASES												
SHS/CAPS INFORMATION SYSTEMS	15,700.39	(242,542.68)	226,872.97	30.68	30.68	1,796.50	(1,751.86)	75.32	15,669.71	(244,339.18)	228,624.83	(44.64)
SIST ADMINISTRATION	447,080.29	(890,888.57)	444,131.13	322.85	322.85	149.43	(274.87)	197.41	446,757.44	(891,038.00)	444,406.00	125.44
SIST STUDENT SERVICES INFO SYS	104,269.93	(762,025.68)	656,912.97	(842.78)	(842.78)	1,647.02	(1,647.02)	(842.78)	105,112.71	(763,672.70)	658,559.99	0.00
STUDENT AFFAIRS DEVELOP&GRANTS	(42,288.15)	(34,394.37)	20,175.20	(56,507.32)	(56,507.32)	(62,322.96)	86,994.47	(31,835.81)	14,219.17	27,928.59	(66,819.27)	(24,671.51)
STUDENT AFFAIRS DIVISIONAL OPS	(2,520,185.25)	2,393,385.25	(126,800.00)	(126,800.00)	(126,800.00)	(1,613,534.07)	(1,740,334.07)	(2,393,385.25)	4,006,919.32	-	1,613,534.07	-
STUDENT MENTAL HEALTH CORD SVS	(41,340.77)	(5,97,188.89)	499,915.66	(98,614.00)	(98,614.00)	(471,258.21)	568,352.96	(1,519.25)	57,273.23	(85,930.68)	(68,437.30)	(97,094.75)
STUDENT SYSTEMS INFOMATION TEC	229,820.94	(473,121.90)	243,300.95	(0.01)	(0.01)	1,382.25	(3,220.12)	(1,837.88)	229,820.95	(474,504.15)	246,521.07	1,837.87
Underground Scholars Program				-	-	0.00	(0.00)	0.00	-	(0.00)	0.00	(0.00)
VC STUDENT AFFAIRS-RES & EVAL		(12,443.61)	3,600.00	(8,843.61)	(8,843.61)	(29,130.42)	6,593.00	(31,381.03)	8,843.61	16,686.81	(2,993.00)	22,537.42
VICE CHANCELLOR-STD AFFAIRS	20,080.69	(684,870.09)	527,780.05	(137,009.35)	(137,009.35)	(519,928.44)	589,851.55	(67,086.24)	157,090.04	(164,941.65)	(62,071.50)	(69,923.11)
<b>680002 - EDUCATIONAL FEE EXPENSE PRORATION</b>												
PRORATION TO OTHER FUNDS		(125,876.00)	125,876.00	-	-	-	-	-	-	(125,876.00)	125,876.00	-
<b>680105 - HOUSING SERVICES</b>												
EVENTS FACILITY PPD COSTS	(14,117.60)	(193,368.83)	174,631.37	(32,855.06)	(32,855.06)	(209,283.46)	212,459.08	(29,679.44)	18,737.46	15,914.63	(37,827.71)	(3,175.62)
STUDENT ACT-RESIDENCE HALLS	(482.00)	482.00	-	-	-	-	-	-	(482.00)	482.00	-	-
University & Community Housing	(452,440.68)	(194,327.97)	198,608.49	(448,160.16)	(448,160.16)	(293,157.99)	232,127.52	(509,190.63)	(4,280.52)	98,830.02	(33,519.03)	61,030.47
<b>680106 - OTHER SOCIAL SERVICES</b>												
STUDENT ACT-OMBUDSMAN	(89,304.41)	(134,584.77)	141,186.73	(82,702.45)	(82,702.45)	(149,770.66)	151,672.07	(80,801.04)	(6,601.96)	15,185.89	(10,485.34)	(1,901.41)
Sustainability General				-	-	(297,465.15)	157,956.23	(139,508.92)	-	297,465.15	(157,956.23)	139,508.92
Veteran & Military Services	83,821.07	(72,895.55)	86,740.63	97,666.15	97,666.15	(164,277.30)	191,471.84	124,860.69	(13,845.08)	91,381.75	(104,731.21)	(27,194.54)
<b>680108 - RECREATIONAL PROGRAMS</b>												
ICA - ADMINISTRATION	826,938.04	(1,392,613.40)	1,415,930.52	850,255.16	850,255.16	(1,268,588.33)	1,301,103.09	882,769.92	(23,317.12)	(124,025.07)	114,827.43	(32,514.76)
ICA - MARKETING	(43,146.90)	(328,907.85)	268,872.28	(103,182.47)	(103,182.47)	(273,518.46)	176,039.32	(200,661.61)	60,035.57	(55,389.39)	92,832.96	97,479.14
ICA - SPORTS PERFORMANCE	1,279.06	(12,170.48)	11,069.93	178.51	178.51	(12,851.70)	12,239.69	(433.50)	1,100.55	681.22	(1,169.76)	612.01
ICA - TRACK	(18,930.12)	(68,193.97)	76,638.56	(10,485.53)	(10,485.53)	(70,881.98)	78,464.32	(2,903.19)	(8,444.59)	2,688.01	(1,825.76)	(7,582.34)
ICA WOMEN'S BASKETBALL	(9,790.11)	(688,355.16)	675,379.61	(22,765.66)	(22,765.66)	(714,653.91)	712,054.97	(25,364.60)	12,975.55	26,298.75	(36,675.36)	2,598.94
ICA WOMEN'S CROSS COUNTRY	14,381.96	(71,882.48)	71,882.01	14,381.49	14,381.49	(76,566.44)	76,566.66	14,381.71	0.47	4,683.96	(4,684.65)	(0.22)
ICA WOMEN'S INDOOR TRACK&FIEL	(5,518.68)	(38,453.35)	39,936.11	(4,035.92)	(4,035.92)	(39,486.48)	39,778.92	(3,743.48)	(1,482.76)	1,033.13	157.19	(292.44)
ICA WOMEN'S SOFTBALL	(2,668.77)	(205,976.48)	204,721.44	(3,923.81)	(3,923.81)	(362,420.91)	334,803.59	(31,541.13)	1,255.04	156,444.43	(130,082.15)	27,617.32
ICA WOMEN'S SWIMMING	(17,358.88)	(95,841.98)	84,859.77	(28,341.09)	(28,341.09)	(110,299.37)	122,995.41	(15,645.05)	10,982.21	14,457.39	(38,135.64)	(12,696.04)
ICA WOMEN'S TENNIS	(133.12)	(123,373.09)	123,257.43	(248.78)	(248.78)	(128,207.52)	128,340.24	(116.06)	115.66	4,834.43	(5,082.81)	(132.72)
ICA WOMEN'S TRACK	(35,752.48)	(63,104.74)	60,693.65	(38,163.57)	(38,163.57)	(65,186.36)	61,893.37	(41,456.56)	2,411.09	2,081.62	(1,199.72)	3,292.99
ICA WOMEN'S VOLLEYBALL	(12,831.93)	(309,534.49)	309,779.19	(12,587.23)	(12,587.23)	(318,801.71)	309,320.82	(22,068.12)	(244.70)	9,267.22	458.37	9,480.89
ICA-ACADEMIC ENHANCEMENT	0.00			0.00	-	-	-	-	0.00			0.00
ICA-BASEBALL	(26,533.42)	(650,297.98)	647,184.18	(29,647.22)	(29,647.22)	(750,756.16)	798,080.47	17,677.09	3,113.80	100,458.18	(150,896.29)	(47,324.31)
ICA-BASKETBALL	(123,847.93)	(966,513.39)	952,991.71	(137,369.61)	(137,369.61)	(986,628.57)	959,776.90	(164,221.28)	13,521.68	20,115.18	(6,785.19)	26,851.67
ICA-COMMUNICATIONS	(40,670.28)	(255,477.20)	213,051.31	(83,096.17)	(83,096.17)	(313,805.71)	343,741.17	42,425.89	58,328.51	(130,689.86)	(29,935.46)	(29,935.46)
ICA-CROSS COUNTRY	14,382.12	(71,882.35)	71,881.72	14,381.49	14,381.49	(76,567.53)	76,639.52	14,453.48	0.63	4,685.18	(4,757.80)	(71.99)
ICA-DEFICIT	62,712.92			62,712.92	62,712.92			62,712.92	-	-	-	-
ICA-GAME MANAGEMENT	(2,524.84)			(2,524.84)	(2,524.84)	(88,996.23)	88,996.23	-	-	88,996.23	(88,996.23)	(0.00)
ICA-GOLF	(0.14)	(81,895.26)	81,682.06	(213.34)	(213.34)	(90,847.13)	86,157.50	(4,902.97)	213.20	8,951.87	(4,475.44)	4,689.63
ICA-SOCCER	(28,581.48)	(415,126.56)	428,538.44	(15,169.60)	(15,169.60)	(440,996.26)	477,515.75	21,349.89	(13,411.88)	25,869.70	(48,977.31)	(36,519.49)
ICA-SWIMMING	(15,344.44)	(94,834.91)	84,859.65	(25,319.70)	(25,319.70)	(109,292.27)	122,995.23	(11,616.74)	9,975.26	14,457.36	(38,135.58)	(13,702.96)
ICA-TENNIS	(145.99)	(114,318.04)	101,093.42	(13,370.61)	(13,370.61)	(119,442.40)	116,075.74	(16,737.27)	13,224.62	5,124.36	(14,982.32)	3,366.66
ICA-VOLLEYBALL	(98,162.06)	(332,239.36)	325,141.54	(105,259.88)	(105,259.88)	(352,020.37)	362,643.27	(94,636.98)	7,097.82	19,781.01	(37,501.73)	(10,622.90)
ICA-WATER POLO	(3,900.96)	(144,320.76)	143,943.36	(4,278.36)	(4,278.36)	(149,972.09)	149,594.77	(4,655.68)	377.40	5,651.33	(5,651.41)	377.32
ICA-WOMEN'S SOCCER	(18,986.77)	(209,956.41)	198,755.81	(30,187.37)	(30,187.37)	(225,716.92)	226,955.48	(28,948.81)	11,200.60	15,760.51	(28,199.67)	(1,238.56)
ICA-WOMEN'S WATERPOLO	(5,047.24)	(127,895.59)	126,374.63	(6,568.20)	(6,568.20)	(133,623.41)	133,602.71	(6,588.90)	1,520.96	5,727.82	(7,228.08)	20.70
RECREATION - ADMINISTRATION	(5,000.00)	(48,773.28)	30,000.86	(23,772.42)	(23,772.42)	(514,000.00)	30,032.70	(507,739.72)	18,772.42	465,226.72	(31.84)	483,967.30
RECREATION - GREC				-	-	27.35	27.35	-	-	-	(27.35)	(27.35)
RECREATION - MARKETING				-	-	119.88	119.88	-	-	-	(119.88)	(119.88)
RECREATION-ADVENTURE PROGRAMS				-	-	338.57	338.57	-	-	-	(338.57)	(338.57)
RECREATION-REC CEN				-	-	2,849.83	2,849.83	-	-	-	(2,849.83)	(2,849.83)
<b>680205 - STUDENT SERVICES-UCOP ASSESSMENT</b>												
STUDENT SERV UCOP ASSESSMENT		(778,654.00)	778,654.00	-	-	-	-	-	-	(778,654.00)	778,654.00	-
<b>680301 - SUPPLEMENTARY EDUCATIONAL SERVICES</b>												
Office of Black Student Dev.	(127.55)		127.55	-	-	-	-	-	(127.55)		127.55	-
OP INITIATIVE-USP		(2,000.00)	2,000.00	(0.00)	-	-	-	-	-	(2,000.00)	2,000.00	(0.00)
<b>680403 - COUNSELING</b>												
CAREER SERVICES	(6,046.18)	(435,010.06)	198,025.89	(243,030.35)	(243,030.35)	(40,622.44)	22,709.79	(260,943.00)	236,984.17	(394,387.62)	175,316.10	17,912.65
COUNSELING CENTER	(363,684.07)	(2,787,137.52)	2,220,627.08	(930,194.51)	(930,194.51)	(1,476,712.76)	1,852,212.48	(554,694.79)	566,510.44	(1,310,424.76)	368,414.60	(375,499.72)
WOMENS CENTER	(49,538.20)	(69,396.42)	50,189.18	(68,745.44)	(68,745.44)	(53,908.77)	8,830.60	(113,823.61)	19,207.24	(15,487.65)	41,358.58	45,078.17
WOMENS CENTER - LGBT	164,119.77	(78,775.12)	77,275.77	162,620.42	162,620.42	(83,703.10)	140,289.49	219,206.81	1,499.35	4,927.98	(63,013.72)	(56,586.39)
WOMEN'S CENTER-CAMPUS ADVOCACY	(20,416.18)	(207,509.67)	397,573.91	169,648.06	169,648.06	(264,091.35)	571,192.62	476,749.33	(190,064.24)	56,581.68	(173,618.71)	(307,101.27)
<b>680405 - DISADVANTAGED STUDENTS ASSISTANCE</b>												
BLACK STUDENT UNION MOU		(362,664.00)	362,664.00	-	-	(362,664.00)	362,664.00	-	-	-	-	-
DISABLED STUDENTS PROGRAM	(26,603.56)	(92,360.85)	41,876.52	(77,087.89)	(77,087.89)	(287,381.05)	262,338.70	(102,130.24)	50,484.33	195,020.20	(220,462.18)	25,042.35
EDUCATIONAL OPPORTUNITY PROGM	(870.54)	(433,276.89)	549,327.52	115,180.09	115,180.09	(881,610.22)	812,783.64	46,353.51	(116,050.63)	448,333.33	(263,456.12)	68,826.58
EOP - PROGRAMMING	147.15			147.15	147.15			147.15	-	-	-	-
EOP-STEP	9.82			9.82	9.82			9.82	-	-	-	-

<b>680406 - FOREIGN STUDENTS PROGRAMS</b>													
OFFICE OF INTERNATIONAL STUDS	231,195.57	(215,912.37)	237,818.39	253,101.59	253,101.59	(137,064.65)	141,397.99	257,434.93	(21,906.02)	(78,847.72)	96,420.40	(4,333.34)	
STUDENT ACADEMIC INITIATIVES	(1,895.24)	(122,059.38)	122,058.39	(1,896.23)	(1,896.23)	(94,441.04)	99,374.98	3,037.71	0.99	(27,618.34)	22,683.41	(4,933.94)	
<b>680408 - PLACEMENT</b>													
PLACEMENT OFFICE	600.00			600.00	600.00			600.00	-	-	-	-	
<b>680601 - FINANCIAL AID ADMINISTRATION</b>													
OFC FINANCIAL AID&SCHOLARSHIPS	(876.99)		736.99	(140.00)	(140.00)	(614,439.79)	502,899.75	(111,680.04)	(736.99)	614,439.79	(502,162.76)	111,540.04	
<b>680702 - ADMISSIONS</b>													
ADMISSIONS-EVALUATION	(1,000.00)		1,000.00	-	-	-	-	-	(1,000.00)	-	1,000.00	-	
<b>680708 - REGISTRAR</b>													
REGISTRARS OFFICE	(530.00)	(11,625.00)	670.00	(11,485.00)	(11,485.00)	(110,415.26)	111,797.03	(10,103.23)	10,955.00	98,790.26	(111,127.03)	(1,381.77)	
STUDENT FEE ADVISORY COMMITTEE	17,972.84	(31,325.88)	42,441.74	29,088.70	29,088.70	(31,722.21)	51,152.71	48,519.20	(11,115.86)	396.33	(8,710.97)	(19,430.50)	
<b>680901 - STUDENT HEALTH SERVICES</b>													
STHL ANCILLARY SVCS LAB				-	-	-	245.72	245.72	-	-	(245.72)	(245.72)	
STHL BH SVCS ADP	(63,098.50)	(14,666.00)		(77,764.50)	(77,764.50)	(14,666.00)		(92,430.50)	14,666.00	-	-	14,666.00	
STHL BH SVCS PSYCHIATRY	243,188.55	(669,171.49)	656,614.85	230,631.91	230,631.91	(752,997.35)	876,071.31	353,705.87	12,556.64	83,825.86	(219,456.46)	(123,073.96)	
STHL BH SVCS SOCIAL WORK	4,845.96	(213,752.15)	214,513.49	5,607.30	5,607.30	(244,724.35)	290,469.92	51,352.87	(761.34)	30,972.20	(75,956.43)	(45,745.57)	
STHL EXEC DIR MAIN	31.47			31.47	31.47			75.95	107.42	-	(75.95)	(75.95)	
STHL MED SVCS COVID-19	10,093.75		177.00	10,270.75	10,270.75			44.25	10,315.00	(177.00)	-	132.75	
STHL MED SVCS MEDICAL	7,594.26	(12,034.00)		(4,439.74)	(4,439.74)	(9,168.60)			(13,608.34)	12,034.00	(2,865.40)	-	
STHL MED SVCS SUPPLIES	(313,923.78)	(11,922.00)	(14,361.81)	(340,207.59)	(340,207.59)	(11,922.00)	(9,829.08)	(361,958.67)	26,283.81	-	(4,532.73)	21,751.08	
<b>681998 - OTHER PROVISIONS</b>													
PROV-STUDENT SERVICES	(6,512,412.53)	(1,461,439.63)		(7,973,852.16)	(7,973,852.16)	(254,329.00)		(8,228,181.16)	1,461,439.63	(1,207,110.63)	-	254,329.00	
SAVINGS TARGET-OMBUDSMAN				-	-	-	-	-	-	-	-	-	
<b>681999 - EMPLOYEE BENEFITS</b>													
Prov for Benefits-Student Svcs		(0.00)		(0.00)	(0.00)	(0.00)		(0.00)	-	0.00	-	0.00	
<b>720150 - CHANCELLORS &amp; VICE CHANCELLORS</b>													
VICE CHAN-INST ADVANCEMENT	(2,500.00)			(2,500.00)	(2,500.00)	500.00		(2,000.00)	-	(500.00)	-	(500.00)	
<b>720360 - INSURANCE MANAGEMENT</b>													
GENERAL LIABILITY INS-CUR YR		-		-	-	-		-	-	-	-	-	
<b>720590 - OTHER</b>													
CAMPUS ASSESSMENT-SYSTEMWIDE		0.00		0.00	-	-		-	-	0.00	-	0.00	
ETS ASSESSMENT		(0.00)		(0.00)		0.00		0.00	-	(0.00)	-	(0.00)	
<b>721998 - OTHER PROVISIONS</b>													
PROVISION-DEVELOPMENT		(293,169.00)	293,169.00	-	(293,169.00)	293,169.00		-	-	-	-	-	
<b>760700 - OTHER</b>													
Cost Allocation Auxiliary Ent.		(5,576.25)	5,576.25	-	-	-		-	-	(5,576.25)	5,576.25	-	
UCSB CHILD CARE CENTER	(23,589.78)	(465,592.92)	477,748.07	(11,434.63)	(11,434.63)	(497,251.30)	493,125.48	(15,560.45)	(12,155.15)	31,658.38	(15,377.41)	4,125.82	
<b>760999 - EMPLOYEE BENEFITS</b>													
Prov for Benefits-Aux Enterpri		(0.00)		(0.00)	(0.00)	(0.00)		(0.00)	-	0.00	-	0.00	
<b>780101 - STUDENT FINANCIAL AID - 78XXXX</b>													
Financial Crisis				-	-	189,595.00	189,595.00	-	-	-	(189,595.00)	(189,595.00)	
GRADUATE USAP	(20,000.98)	(102,240.00)	122,196.99	(43.99)	(43.99)	(102,240.00)	102,198.30	(85.69)	(19,956.99)	-	19,998.69	41.70	
Misc Student Aid				-	-	1,500.00	1,500.00	-	-	-	(1,500.00)	(1,500.00)	
MISC STUDENT AID - LGBT				-	-	(7,000.00)	7,000.00	-	-	7,000.00	(7,000.00)	-	
MISC STUDENT AID-ADMISSIONS	2,500.00			2,500.00	2,500.00			2,500.00	-	-	-	-	
MISC STUDENT AID-FINANCIAL AID	0.09	(1,646,000.00)	1,656,693.39	10,693.48	10,693.48	(1,652,500.00)	1,690,467.31	48,660.79	(10,693.39)	6,500.00	(33,773.92)	(37,967.31)	
MISC STUDENT AID-STUDENT LIFE				-	-	(1,250.00)	1,250.00	-	-	1,250.00	(1,250.00)	-	
MISC STUDENT AID-WOMENS CENTER				-	-	(300.00)	300.00	-	-	300.00	(300.00)	-	
Programmatic Stipends				-	-	(6,452.96)	6,452.96	-	-	6,452.96	(6,452.96)	-	
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)		500.00	(1,300.00)	-	-	(500.00)	(500.00)	
<b>800000 - PROVISIONS FOR ALLOCATION - 800000</b>													
PROV FOR BUDGET REDUCTIONS		(3,826,734.00)		(3,826,734.00)	(3,826,734.00)	3,826,734.00		-	3,826,734.00	(7,653,468.00)	-	(3,826,734.00)	
PROV FOR COMMITMENTS	(1,292,829.00)	896,939.52		(395,889.48)	(395,889.48)	6,499.79		(389,389.69)	(896,939.52)	890,439.73	-	(6,499.79)	
PROV FOR PRORATIONS	(109,309.33)			(109,309.33)	(109,309.33)	(200,575.28)		(309,884.61)	-	200,575.28	-	200,575.28	
PROV STAFF MERITS & PROMOTIONS		0.00		0.00	0.00	(0.00)		(0.00)	-	0.00	-	0.00	
PROVISION UNALLOCATED	(373,920.59)	337,228.94		(36,691.65)	(36,691.65)	(873,791.96)		(910,483.61)	(337,228.94)	1,211,020.90	-	873,791.96	
SFAC RESERVE FOR ALLOCATION	(11,773,627.26)	39,867.16		(11,733,760.10)	(11,733,760.10)	451,722.45		(11,282,037.65)	(39,867.16)	(411,855.29)	-	(451,722.45)	
UNIV REGISTRATION FEE UNALLOC		185,062.57		-	-	-		-	(185,062.57)	185,062.57	-	-	
<b>Grand Total</b>	<b>(22,753,036.24)</b>	<b>(27,865,228.79)</b>	<b>24,030,325.00</b>	<b>(26,587,940.03)</b>	<b>(26,587,940.03)</b>	<b>(21,412,473.09)</b>	<b>23,660,994.53</b>	<b>(24,339,418.59)</b>	<b>3,834,903.79</b>	<b>(6,452,755.70)</b>	<b>369,330.47</b>	<b>(2,248,521.44)</b>	

**FEE REVENUE**

	<b>2021-22</b>	<b>2022-23</b>
Fall	(9,788,467.10)	(9,739,118.12)
Winter	(9,355,549.44)	(9,528,087.44)
Spring	(9,023,282.65)	(9,145,790.65)
Other		
Return to Aid	1,984,792.83	2,057,779.00
Total net of RTA	(26,182,506.36)	(26,355,217.21)

<b>Projected Income - Current Year FY 2023-24</b>			
	<b>Amount</b>	<b># of Students</b>	<b>Estimate</b>
Undergraduate Fee Revenue Cohort 2021-22 <sup>(1)</sup>	1,128.00	9,139	(10,297,827.92)
Undergraduate Fee Revenue Cohort 2022-23 <sup>(2)</sup>	1,176.00	6,438	(7,562,759.80)
Undergraduate Fee Revenue Cohort 2023-24 <sup>(3)</sup>	1,230.00	6,874	(8,445,719.48)
Graduate Fee Revenue <sup>(4)</sup>	1,206.00	2,984	(3,546,882.66)
Return-to-Aid All Groups			2,495,134.00
Total net of RTA			(27,358,055.86)

1) Previously enrolled Undergraduate student charged at the same level as FY 2021-22.  
2) Undergraduate FY 2022-23 Cohort.  
3) Undergraduate FY 2023-24 Cohort.  
4) 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 8, 2023.

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

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.

"PROV-STUDENT SERVICES" account appropriation and closing balance includes set-aside funding for Student Mental Health per UCOP guidelines. The FY 22-23 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 22-23 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.

FY 2022-23, felt as the most 'normal' year ever since the COVID-19 pandemic. Student Affairs continued its commitment to build community for the student body at UC Santa Barbara by offering a variety of student programs that were put on by multiple departments. The SSF was not diverged from original plans.

In person programing were attended and were not limited to size since no social distancing measures need to be followed. We did make permanent online services so that we can be accessible to students and meet their needs.

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?

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 2022-23. The meetings continued in a hybrid fashion with no impact to the decision process for funding one-time and reserve requests.