

2019-20 STUDENT SERVICES FEE REPORT: FEE REVENUE

	Actual Revenue	
	FY 2018-19	FY 2019-20
Student Services Fee	37,331,903	38,032,695
Dissertation Filing Fees ¹	74,824	48,316
Summer Session Student Mental Health	115,129	123,629
Total revenue	37,521,856	38,204,640
Return-to-aid from Student Services Fee revenue ²	2,600,765	2,731,403

	Projected Revenue - FY 2020-21		
	Fee Level	Est. # of Students Subject to Fee ³	Projected Revenue ⁴
Projected Student Services Fee revenue prior to increase	\$ 1,128	33,466	\$ 37,750,113
Projected Student Services Fee revenue from fee increase	\$ -	-	\$ -
Total projected Student Services Fee Revenue	\$ 1,128		\$ 37,750,113
Projected Dissertation Filing Fee revenue			\$ 48,316
Total projected Student Services Fee Funds			\$ 37,798,429
Projected return-to-aid from fee revenue ⁵	~\$76 - Undergrads & Graduate Professionals; ~\$114 - Graduate Academics	-	2,659,322.69

Sources: Fund Summary Ledgers for the years ending 6/30/19 and 6/30/20 for UC20000 revenue funds; Kuali Financial System inquiry for USAP accounts SF11164 and SF11133 through 6/30/20.

Notes:

- ¹ A dissertation filing fee equal to 1/2 of the quarterly Student Services Fee is assessed to graduate academic students filing dissertations in lieu of the Student Services Fee.
- ² Prior to 2011-12, return-to-aid on Registration/Student Services Fees was calculated based on Registration/Student Services Fee levels, but was provided to USAP in Educational Fee funds.
- ³ "Estimated # of Students Subject to Fee" does not include medical interns/residents, students qualifying for exemptions/waivers; does not discount enrollments to account for withdrawals, status changes, other refunds/adjustments and additional waivers. 2020-21 estimates based on 2020 fall term enrollments and includes an estimated drop off for 2021 winter/spring terms.
- ⁴ Projected revenue budget is net of projected waivers, but is not adjusted withdrawal refunds, enrollment status change refunds and estimates for other refunds/adjustments.
- ⁵ Projected 2020-21 return-to-aid is based on RTA policy of 33% of incremental fee increases for undergraduates and graduate professionals and 50% of incremental fee increases for graduate academics, and estimated number of students subject to fee. 2020-21 projected USAP budgets based on 2020 fall enrollments per OIR website x USAP \$ per student; actual RTA will be based on FY21 year-end actuals adjusted for withdrawals, partial fee-paying students, waivers and other refunds/adjustments.

2019-20 STUDENT SERVICES FEE REPORT: APPROPRIATIONS, EXPENDITURES AND CARRY FORWARD

ORGANIZATION/SUBDIVISION/DEPARTMENT	FY 2018-19			FY 2019-20			YEAR-OVER-YEAR CHANGE			PROJECTED EXPENDITURES - CURRENT YEAR	
	ALLOCATION/ APPROPRIATION	EXPENDITURES	CARRY FORWARD BALANCE	ALLOCATION/ APPROPRIATION	EXPENDITURES	CARRY FORWARD BALANCE	ALLOCATION/ APPROPRIATION	EXPENDITURES	CARRY FORWARD BALANCE	PERMANENT BUDGET ALLOCATION	RESERVES
DEGREE GRANTING AND ACADEMIC SUPPORT											
FINANCIAL AID OFFICE											
FINANCIAL AID	278,992	265,944	13,048	303,885	193,062	110,823	24,893	(72,882)	97,775	290,432	110,823
<i>SUBTOTAL FINANCIAL AID OFFICE</i>	278,992	265,944	13,048	303,885	193,062	110,823	24,893	(72,882)	97,775	290,432	110,823
CLAIRE TREVOR SCHOOL OF THE ARTS											
THE ARTS	30,307	-	30,307	23,539	-	23,539	(6,769)	-	(6,769)	66,250	23,539
THE ARTS/STUDENT AFFAIRS	210,920	210,920	-	244,281	244,281	-	33,361	33,361	-	169,996	-
<i>SUBTOTAL ARTS</i>	241,227	210,920	30,307	267,820	244,281	23,539	26,592	33,361	(6,769)	236,246	23,539
SCHOOL OF BIOLOGICAL SCIENCES											
BIO SCI/E&E/SORTE/PEDAGOGY	2,000	2,000	-	-	-	-	(2,000)	(2,000)	-	-	-
BIO SCI DEANS OFFICE CONTROL	291,716	-	291,716	372,703	-	372,703	80,987	-	80,987	277,343	372,703
DEANS OFFICE-STUDENT AFFAIRS	565,799	565,799	-	576,355	576,355	-	10,556	10,556	-	377,024	-
<i>SUBTOTAL BIOLOGICAL SCIENCES</i>	859,515	567,799	291,716	949,058	576,355	372,703	89,542	8,556	80,987	654,367	372,703
PAUL MERAGE SCHOOL OF BUSINESS											
MERAGE CAREER CENTER	327,790	327,790	-	334,027	334,027	-	6,237	6,237	-	332,468	-
MERAGE/DEAN'S OFFICE	-	-	-	9,297	9,297	-	9,297	9,297	-	9,297	-
<i>SUBTOTAL P.M. SCHOOL OF BUSINESS</i>	327,790	327,790	-	343,324	343,324	-	15,534	15,534	-	341,765	-
SCHOOL OF EDUCATION											
CFEP/AIRP/GRAHAM	46,496	46,496	-	1,200	-	1,200	(45,296)	(46,496)	1,200	1,200	1,200
EDUCATION/RESEARCH/KIM	500	178	322	322	-	322	(178)	(178)	-	-	322
<i>SUBTOTAL EDUCATION</i>	46,996	46,674	322	1,522	-	1,522	(45,474)	(46,674)	1,200	1,200	1,522
HENRY SAMUELI SCHOOL OF ENGINEERING											
ENGR/DEAN'S OFFICE/CASA	154,277	154,277	-	99,849	99,849	-	(54,428)	(54,428)	-	160,000	-
ENGR/DEAN'S OFFICE/UG STUDENT AFFAIRS	518,135	518,135	-	600,628	600,628	-	82,493	82,493	-	301,367	-
ENGR/HOLDING ACCOUNT	5,000	-	5,000	318	-	318	(4,682)	-	(4,682)	230,833	318
<i>SUBTOTAL ENGINEERING</i>	677,412	672,412	5,000	700,795	700,477	318	23,383	28,066	(4,682)	692,200	318
SCHOOL OF HUMANITIES											
H-DEANS OFFICE-HUMANITIES/SC	38,492	-	38,492	54,265	-	54,265	15,773	-	15,773	68,322	54,265
H-DEANS OFFICE-UNGRAD DEAN	168,706	168,706	-	174,981	174,981	-	6,275	6,275	-	121,531	-
HUM-ENGLISH-FACULTY RESERC	1,112	912	200	200	200	-	(912)	(712)	(200)	-	-
HUM-ENGLISH-OPERATING	550	550	-	-	-	-	(550)	(550)	-	-	-
HUM-ENGLISH-TEMPINSTR	-	-	-	7,000	-	7,000	7,000	-	7,000	-	7,000
HUM-FILM&MED-OPERATING	959	-	959	959	-	959	-	-	-	-	959
<i>SUBTOTAL HUMANITIES</i>	209,820	170,168	39,652	237,405	175,181	62,224	27,586	5,013	22,573	189,853	62,224

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	ALLOCATION/ APPROPRIATION	EXPENDITURES	CARRY FORWARD BALANCE	ALLOCATION/ APPROPRIATION	EXPENDITURES	CARRY FORWARD BALANCE	ALLOCATION/ APPROPRIATION	EXPENDITURES	CARRY FORWARD BALANCE	PERMANENT BUDGET ALLOCATION	RESERVES
DONALD BREN SCHOOL OF ICS											
ICS/SCHOOL REVENUE	8,942	-	8,942	8,042	-	8,042	(900)	-	(900)	18,939	8,042
ICS/STUDENT AFFAIRS	51,205	-	51,205	80,443	80,443	-	29,239	80,443	(51,205)	9,000	-
<i>SUBTOTAL ICS</i>	60,147	-	60,147	88,485	80,443	8,042	28,339	80,443	(52,104)	27,939	8,042
SCHOOL OF PHYSICAL SCIENCES											
PS/DO (ADMIN)	-	-	-	25,348	-	25,348	25,348	-	25,348		25,348
PS/DO (STUDENT AFFAIRS)	346,719	349,069	(2,350)	364,306	364,306	-	17,587	15,237	2,350	277,165	-
PS/DO (UNALLOCATED)	-	-	-	-	-	-	-	-	-	113,030	-
<i>SUBTOTAL PHYSICAL SCIENCES</i>	346,719	349,069	(2,350)	389,654	364,306	25,348	42,935	15,237	27,698	390,195	25,348
SCHOOL OF SOCIAL ECOLOGY											
SE/GEN ADM CONTROL	133,824	-	133,824	72,402	-	72,402	(61,422)	-	(61,422)	129,657	72,402
SE/GRADUATE	208,687	208,687	-	99,277	229,445	(130,167)	(109,409)	20,758	(130,167)	98,097	(130,167)
SE/STUDENT AFFAIRS	201,143	201,143	-	359,069	228,887	130,182	157,927	27,744	130,182	163,700	130,182
SE/UPPP (CUSA)	1,121	-	1,121	1,121	-	1,121	-	-	-		1,121
SE/GEN ADM DEAN'S OFFICE	7	7	-	-	-	-	(7)	(7)	-		-
<i>SUBTOTAL SOCIAL ECOLOGY</i>	544,781	409,836	134,945	531,870	458,332	73,538	(12,911)	48,495	(61,407)	391,454	73,538
SCHOOL OF SOCIAL SCIENCES											
SS/DEANS/CONTROL/REG FEE	26,227	-	26,227	-	-	-	(26,227)	-	(26,227)	35,771	-
SOC SCI/OTI OPERATIONS	27,000	-	27,000	27,000	3,656	23,344	-	3,656	(3,656)		23,344
SS/UGST/DECONSTR DIVERSITY INITIATIVE	25,000	-	25,000	25,126	22,116	3,010	126	22,116	(21,990)		3,010
SS/UGST/UG STUDENT AFFAIRS	513,847	513,791	56	527,849	519,822	8,026	14,002	6,031	7,970	463,179	8,026
<i>SUBTOTAL SOCIAL SCIENCES</i>	592,074	513,791	78,283	579,975	545,594	34,380	(12,100)	31,803	(43,903)	498,950	34,380
SCHOOL OF MEDICINE											
COM/DEAN/MED ED/STUDENT AFFAIRS	492,846	492,846	-	498,982	498,982	-	6,137	6,137	(0)	497,276	-
SOM/PSYCH/HURRIA/ADMIN	1,740	-	1,740	1,740	-	1,740	-	-	-		1,740
<i>SUBTOTAL SCHOOL OF MEDICINE</i>	494,585	492,846	1,740	500,722	498,982	1,740	6,137	6,137	(0)	497,276	1,740
DEPARTMENT OF PHARMACEUTICAL SCIENCES											
CHS/PHARMSCI/SAO	23,200	2,197	21,003	43,803	19,857	23,945	20,603	17,660	2,943		23,945
<i>SUBTOTAL DEPARTMENT OF PHARMACEUTICAL SCIENCES</i>	23,200	2,197	21,003	43,803	19,857	23,945	20,603	17,660	2,943	-	23,945
DIVISION OF CONTINUING EDUCATION											
CAREER CENTER	1,375,737	1,310,333	65,404	1,429,445	1,241,386	188,059	53,708	(68,947)	122,655	1,357,686	188,059
<i>SUBTOTAL DIVISION OF CONTINUING EDUCATION</i>	1,375,737	1,310,333	65,404	1,429,445	1,241,386	188,059	53,708	(68,947)	122,655	1,357,686	188,059

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OFFICE OF VP FOR TEACHING AND LEARNING (WAS DUE)											
ACAD ADVISING BIO SCI	17,871	17,871	-	19,930	19,930	-	2,059	2,059	-	-	-
ACAD ADVISING FINE ARTS	7,085	7,085	-	11,458	11,458	-	4,373	4,373	-	-	-
ACAD ADVISING GRAD.SCHOOL OF MGMT	7,648	7,648	-	7,621	7,621	-	(26)	(26)	-	-	-
ACAD ADVISING HUMANITIES	14,624	14,624	-	7,814	7,814	-	(6,810)	(6,810)	-	-	-
ACAD ADVISING ICS	9,217	9,217	-	13,541	13,541	-	4,324	4,324	-	-	-
ACAD ADVISING PHYS SCI	13,694	13,694	-	9,697	9,697	-	(3,997)	(3,997)	-	-	-
ACAD ADVISING SOC ECOL	14,275	14,275	-	16,784	16,784	-	2,509	2,509	-	-	-
ACAD ADVISING SOC SCI	17,847	17,847	-	17,333	17,333	-	(514)	(514)	-	-	-
ACAD ADVISING TEACHER EDUCATION	7,237	7,237	-	19,754	19,754	-	12,517	12,517	-	-	-
ACAD ADVISING UNAFFILIATED	46,019	46,019	-	6,398	6,398	-	(39,620)	(39,620)	-	-	-
ACAD ADVISING ENG	8,901	8,901	-	45,833	45,833	-	36,933	36,933	-	-	-
DUE/CIP			-	5,000	-	5,000	5,000	-	5,000		5,000
DUE/CWC - WRITING CENTER	331,390	331,390	-	241,667	241,667	-	(89,723)	(89,723)	-	203,840	-
DUE/LARC/TUTORING	142,836	142,836	-	100,717	100,717	-	(42,119)	(42,119)	-	71,059	-
ACAD ADVISING PEER ADVISING ADMINISTRATION	48,400	48,400	-	15,655	15,655	-	(32,745)	(32,745)	-	-	-
DUE-SPECIAL PROJECTS	1,059	1,059	-	-	-	-	(1,059)	(1,059)	-	-	-
DUE/STUDENT TRANSITION SERVICES/SSI	821,904	821,904	-	568,193	568,193	-	(253,711)	(253,711)	-	541,286	-
<i>SUBTOTAL DIV. OF UNDERGRAD. ED.</i>	<i>1,510,006</i>	<i>1,510,006</i>	<i>-</i>	<i>1,107,397</i>	<i>1,102,397</i>	<i>5,000</i>	<i>(402,609)</i>	<i>(407,609)</i>	<i>5,000</i>	<i>816,185</i>	<i>5,000</i>
LIBRARIES											
CONTROL STUDENT FEES OTHER	-	-	-	2,008	-	2,008	2,008	-	2,008	17,106	2,008
SALARY DISSERTATION EXPENSE	17,173	16,002	1,171	16,345	16,345	-	(828)	343	(1,171)	-	-
<i>SUBTOTAL LIBRARY ADMINISTRATION</i>	<i>17,173</i>	<i>16,002</i>	<i>1,171</i>	<i>18,353</i>	<i>16,345</i>	<i>2,008</i>	<i>1,180</i>	<i>343</i>	<i>837</i>	<i>17,106</i>	<i>2,008</i>
GRADUATE DIVISION											
GRAD DIVISION-MAJOR ACCT 3	193,961	193,675	286	208,595	208,595	-	14,634	14,920	(286)	201,807	-
GRADUATE RESOURCE CENTER	45	45	-	-	-	-	(45)	(45)	-	-	-
AGS TRAVEL GRANT AWARD PRGM	20,000	20,000	-	20,000	20,000	-	-	-	-	20,000	-
<i>SUBTOTAL GRADUATE DIVISION</i>	<i>214,007</i>	<i>213,720</i>	<i>286</i>	<i>228,595</i>	<i>228,595</i>	<i>-</i>	<i>14,588</i>	<i>14,875</i>	<i>(286)</i>	<i>221,807</i>	<i>-</i>
OFFICE OF INFORMATION TECHNOLOGY											
OIT/ACADEMIC COMPUTING ATHL	(99)	(99)	-	-	-	-	99	99	-	-	-
OIT/ACADEMIC COMPUTING SA I	758,541	704,998	53,543	841,055	787,747	53,308	82,514	82,749	(235)	783,423	53,308
<i>SUBTOTAL OIT-NETWORK/TELECOM SERVICES</i>	<i>758,442</i>	<i>704,899</i>	<i>53,543</i>	<i>841,055</i>	<i>787,747</i>	<i>53,308</i>	<i>82,613</i>	<i>82,848</i>	<i>(235)</i>	<i>783,423</i>	<i>53,308</i>
TOTAL DEGREE GRANTING AND ACADEMIC SUPPORT	8,578,619	7,518,459	781,168	8,563,161	7,576,665	986,496	(15,461)	(207,741)	192,280	7,408,084	986,496

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	ALLOCATION/ APPROPRIATION	EXPENDITURES	CARRY FORWARD BALANCE	ALLOCATION/ APPROPRIATION	EXPENDITURES	CARRY FORWARD BALANCE	ALLOCATION/ APPROPRIATION	EXPENDITURES	CARRY FORWARD BALANCE	PERMANENT BUDGET ALLOCATION	RESERVES
CAMPUSWIDE ACTIVITIES AND RESOURCES											
DF/INSURANCE/SSF	198,364	198,364	-	187,840	187,840	-	-	-	-	237,700	-
DF/DEBT/SSF	-	-	-	-	-	-	-	-	-	50,000	-
DF/CAMPUS/UCINET/SSF	400,000	400,000	-	400,000	400,000	-	-	-	-	400,000	-
DF/SFAC/SSF	34,126	34,126	-	36,028	23,456	12,572	1,901	(10,671)	12,572	35,876	12,572
DF/OP ASSMT SDSVC/SSF	413,815	413,815	-	415,901	-	415,901	2,086	(413,815)	415,901	415,901	415,901
DF/UCPATH ASSMT SDSVC/SSF	137,938	137,938	-	122,130	-	122,130	(15,808)	(137,938)	122,130	122,130	122,130
DF/CAMPUS ADM/SSF	2,852,052	-	2,852,052	-	-	-	(2,852,052)	-	(2,852,052)	250,000	-
TOTAL CAMPUSWIDE ACTIVITIES AND RESOURCES	4,036,296	1,184,243	2,852,052	1,161,898	611,296	550,603	(2,863,873)	(562,424)	(2,301,449)	1,511,607	550,603
INTERCOLLEGIATE ATHLETICS											
IA AQUATIC SPORTS	78,847	78,847	-	1,926	1,926	-	(76,921)	(76,921)	-	-	-
IA AQUATICS	2,764	2,764	-	78,804	78,804	-	76,040	76,040	-	-	-
IA CAMPUS AND CLINICS	85,312	85,312	-	29,401	29,401	-	(55,911)	(55,911)	-	69,682	-
IA DEVELOPMENT	172,526	172,526	-	167,569	167,569	-	(4,957)	(4,957)	-	210,738	-
IA FACILITIES	969,960	969,960	-	945,191	945,191	-	(24,768)	(24,768)	-	325,644	-
IA GENERAL	1,435,099	1,435,099	-	1,795,514	1,794,799	715	360,415	359,700	715	3,776,222	715
IA MARKETING	424,063	424,063	-	345,391	345,391	-	(78,672)	(78,672)	-	439,747	-
IA MEDIA RELATIONS	299,703	299,703	-	337,919	337,919	-	38,216	38,216	-	279,972	-
IA MEN'S GOLF	97,339	97,339	-	102,962	102,962	-	5,623	5,623	-	55,053	-
IA MEN'S SOCCER	299,254	299,254	-	208,382	208,382	-	(90,872)	(90,872)	-	102,770	-
IA MEN'S TENNIS	89,397	89,397	-	126,755	126,755	-	37,357	37,357	-	6,080	-
IA MEN'S VOLLEYBALL	222,756	222,756	-	209,189	209,189	-	(13,568)	(13,568)	-	163,050	-
IA MEN'S WATER POLO	155,176	155,176	-	156,369	156,369	-	1,193	1,193	-	69,300	-
IA SPORTS MEDICINE	675,313	675,313	-	800,146	800,146	-	124,833	124,833	-	483,149	-
IA STUDENT SERVICES	715,879	715,879	-	565,437	565,437	-	(150,443)	(150,443)	-	726,043	-
IA TRACK & FIELD	-	-	-	-	-	-	-	-	-	98,500	-
IA WOMEN'S BASKETBALL	630,577	630,577	-	639,631	639,631	-	9,053	9,053	-	-	-
IA WOMEN'S SOCCER	283,928	283,928	-	299,007	299,007	-	15,080	15,080	-	127,000	-
IA WOMEN'S TENNIS	100,537	100,537	-	133,145	133,145	-	32,608	32,608	-	66,440	-
IA WOMEN'S VOLLEYBALL	299,463	299,463	-	316,063	316,063	-	16,600	16,600	-	222,800	-
TOTAL INTERCOLLEGIATE ATHLETICS	7,037,891	7,037,891	-	7,258,799	7,258,084	715	220,908	220,193	715	7,222,190	715
UNIVERSITY OMBUDSMAN	312,831	244,195	68,635	298,704	229,939	68,765	(14,127)	(14,257)	129	229,164	68,765
TOTAL UNIVERSITY OMBUDSMAN	312,831	244,195	68,635	298,704	229,939	68,765	(14,127)	(14,257)	129	229,164	68,765
TOTAL EXECUTIVE MANAGEMENT	11,387,018	8,466,330	2,920,687	8,719,401	8,099,319	620,083	(2,657,092)	(356,487)	(2,300,605)	8,962,961	620,083

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STUDENT AFFAIRS											
WELLNESS, HEALTH & COUNSELING SERVICES											
WH&CS AVC COUNSELING & HEALTH SERVICES											
AVC-WELLNESS HEALTH & COUNSELING SERVICES	718,599	688,799	29,801	898,643	765,752	132,892	180,044	76,953	103,091	584,765	132,892
SA/CAMPUS ASSAULT AWARENESS PROG.	570,445	535,412	35,033	678,664	605,646	73,018	108,219	70,234	37,985	538,174	73,018
<i>SUBTOTAL COUNSELING & HLTH SERVICES</i>	1,289,044	1,224,211	64,834	1,577,307	1,371,398	205,909	288,263	147,187	141,076	1,122,939	205,909
WH&CS CAMPUS RECREATION											
RECREATION GENERAL	410,592	410,592	-	460,582	460,582	-	49,990	49,990	-	322,753	-
<i>SUBTOTAL CAMPUS RECREATION</i>	410,592	410,592	-	460,582	460,582	-	49,990	49,990	-	322,753	-
WH&CS CHILDCARE SERVICES											
CHILD CARE CENTER	164,896	164,496	400	157,476	157,476	-	(7,420)	(7,020)	(400)	114,114	-
INFANT TODDLER CENTER	282,678	281,136	1,542	323,336	323,245	90	40,658	42,109	(1,451)	189,131	90
<i>SUBTOTAL CHILDCARE SERVICES</i>	447,574	445,632	1,942	480,811	480,721	90	33,238	35,089	(1,851)	303,245	90
WH&CS COUNSELING CENTER											
COUNSELING SERVICE	1,635,253	1,595,555	39,698	1,727,695	1,625,128	102,568	92,442	29,572	62,870	1,297,005	102,568
<i>SUBTOTAL COUNSELING CENTER</i>	1,635,253	1,595,555	39,698	1,727,695	1,625,128	102,568	92,442	29,572	62,870	1,297,005	102,568
WH&CS DISABILITY SERVICES											
DISABILITY SERVICES ACCOMMO	562,124	562,124	1	507,710	506,126	1,584	(54,414)	(55,998)	1,583	349,739	1,584
DISABILITY SERVICES CNTR AD	81,012	81,012	-	109,861	111,445	(1,584)	28,850	30,434	(1,584)	80,291	(1,584)
<i>SUBTOTAL DISABILITY SERVICES</i>	643,136	643,135	1	617,571	617,571	(0)	(25,564)	(25,564)	(1)	430,030	(0)
WH&CS CTR FOR STU WELLNESS & HEALTH PROMO											
CTR FOR STUDENT WELLNESS & HEALTH PROMO	109,003	99,613	9,390	-	-	-	(109,003)	(99,613)	(9,390)	77,747	-
<i>SUBTOTAL HEALTH EDUCATION</i>	109,003	99,613	9,390	-	-	-	(109,003)	(99,613)	(9,390)	77,747	-
WH&CS STUDENT HEALTH CENTER											
SA/STUDENT HEALTH-ADMIN	47	-	47	47	959	(912)	(0)	959	(959)		(912)
STUDENT HEALTH-GENERAL CLINIC	1,126,190	850,759	275,431	1,307,615	947,256	360,359	181,425	96,497	84,928	718,896	360,359
<i>SUBTOTAL STUDENT HEALTH</i>	1,126,237	850,759	275,478	1,307,662	948,215	359,447	181,425	97,455	83,969	718,896	359,447
SA STUDENT MENTAL HEALTH											
SA/SMH-COUNSELING & HEALTH*	207,888	193,255	14,633	202,893	157,260	45,633	(4,995)	(35,994)	31,000	93,669	45,633
SA/SMH-COUNSELING CTR*	3,203,095	2,507,661	695,434	3,979,785	3,128,638	851,147	776,690	620,977	155,713	1,381,101	851,147
SA/SMH-STUDENT HEALTH CTR*	217,984	205,694	12,291	334,780	224,196	110,583	116,795	18,503	98,293	26,038	110,583
SA/STU MENTAL HEALTH-AI&SC	103,010	103,010	-	96,592	96,592	-	(6,418)	(6,418)	-	63,992	-
STUDENT HEALTH-MHC	262,512	187,653	74,858	291,729	174,649	117,081	29,218	(13,005)	42,222	168,708	117,081
SA/STUDENT MENTAL HEALTH-DOS	139	139	-	-	-	-	(139)	(139)	-		-

2019-20 STUDENT SERVICES FEE REPORT: APPROPRIATIONS, EXPENDITURES AND CARRY FORWARD

ORGANIZATION/SUBDIVISION/DEPARTMENT	FY 2018-19			FY 2019-20			YEAR-OVER-YEAR CHANGE			PROJECTED EXPENDITURES - CURRENT YEAR	
	ALLOCATION/ APPROPRIATION	EXPENDITURES	CARRY FORWARD BALANCE	ALLOCATION/ APPROPRIATION	EXPENDITURES	CARRY FORWARD BALANCE	ALLOCATION/ APPROPRIATION	EXPENDITURES	CARRY FORWARD BALANCE	PERMANENT BUDGET ALLOCATION	RESERVES
SA/STUDENT MENTAL HEALTH-VC	197,014	5,174	191,840	209,874	226	209,648	12,860	(4,948)	17,808	694,010	209,648
SA/SMH-CARE	87,274	86,849	425	89,212	89,212	-	1,938	2,363	(425)	58,819	-
SA/SMH-HEALTH EDUCATION	-	-	-	116,181	99,351	16,829	116,181	99,351	16,829	-	16,829
<i>SUBTOTAL WH&CS STUDENT MENTAL HEALTH</i>	4,278,916	3,289,435	989,481	5,321,046	3,970,125	1,350,921	1,042,131	680,690	361,440	2,486,337	1,350,921
<i>SUBTOTAL WELLNESS HLTH & COUNSELING SVCS</i>	9,939,755	8,558,933	1,380,822	11,492,675	9,473,740	2,018,936	1,552,921	914,807	638,113	6,758,952	2,018,936
STUDENT AFFAIRS AUXILIARY SERVICES											
SA/ANTEATER EXPRESS	56,800	56,800	-	-	-	-	(56,800)	(56,800)	-	-	-
STUDENT GOVERNMENT	178,934	148,288	30,647	189,862	118,379	71,484	10,928	(29,909)	40,837	105,756	71,484
SA/KUCI RADIO STATION	233,900	156,579	77,321	230,852	140,053	90,799	(3,049)	(16,526)	13,477	118,183	90,799
UCI STUDENT CENTER/REG FEE	707,241	707,241	-	719,185	719,185	-	11,944	11,944	-	719,185	-
<i>SUBTOTAL STU AFFAIRS AUXILIARY SVCS</i>	1,176,876	1,068,908	107,968	1,139,899	977,617	162,282	(36,977)	(91,291)	54,314	943,124	162,282
STUDENT LIFE & LEADERSHIP											
STUDENT LIFE & LEADERSHIP (DEAN OF STUDENTS)	810,394	810,394	-	787,207	787,207	-	(23,187)	(23,187)	(0)	540,722	-
SA/SL&L/SOAR/DREAMERS	69,697	53,917	15,780	289,733	174,128	115,605	220,036	120,211	99,825	139,419	-
SL&L/CROSS-CULTURAL CENTER	337,141	311,371	25,770	410,602	404,813	5,789	73,462	93,442	(19,980)	280,964	5,789
SL&L/INTERNATIONAL SERVICES	1,051,418	972,621	78,797	881,331	816,327	65,004	(170,087)	(156,294)	(13,793)	558,786	65,004
SL&L/LGB RESOURCE CENTER	268,013	268,013	-	285,892	279,011	6,881	17,879	10,998	6,881	207,699	6,881
SL&L/WHUB/WOMES RES CTR	136,441	135,841	600	108,122	108,122	-	(28,319)	(27,719)	(600)	120,003	-
SL&L/THRIVE @ UCI	6,029	11	6,018	6,018	6,018	-	(11)	6,006	(6,018)	-	-
SL&L/CBCRR	334,661	234,334	100,328	361,236	275,812	85,424	26,574	41,478	(14,904)	198,813	85,424
SL&L/CAMPUS ORGS.	275,447	250,043	25,404	332,613	323,034	9,579	57,166	72,991	(15,825)	249,898	9,579
SL&L/GREEK ACTIVITIES	149,696	121,556	28,140	215,203	187,595	27,608	65,507	66,039	(531)	133,231	27,608
SL&L/ACADEMIC INTEGRITY & STUDENT CONDUCT	361,592	357,438	4,154	370,835	368,923	1,912	9,243	11,485	(2,242)	264,150	1,912
SL&L/VETERAN STUDENT SERVIC	212,092	207,149	4,943	200,861	196,509	4,352	(11,231)	(10,639)	(591)	132,047	4,352
SL&L/VOLUNTEER PROGRAMS (SERVICE IN ACTION)	49,159	40,356	8,803	22,973	20,183	2,790	(26,185)	(20,173)	(6,013)	14,100	2,790
SL&L/LATINX RESOURCE CTR	5,600	5,600	-	120,457	120,457	-	114,857	114,857	-	85,573	-
SL&L/CENTER FOR STUDENT LEADERSHIP	-	-	-	73,392	73,392	-	73,392	73,392	-	49,987	-
SL&L/SUSTAIN RESRC CTR	83,673	41,742	-	125,821	102,708	23,113	42,148	60,966	(18,818)	83,513	23,113
SL&L/FRESH BASIC NEEDS HUB	69,785	69,785	-	155,484	136,705	18,779	85,699	66,920	18,779	127,906	18,779
<i>SUBTOTAL STUDENT LIFE & LEADERSHIP</i>	4,220,835	3,880,168	298,736	4,747,779	4,380,941	366,837	526,944	500,774	26,170	3,186,811	251,232
VICE CHANCELLOR STUDENT AFFAIRS											
VCSA - COMMENCEMENT	205,033	188,862	16,171	261,322	261,322	-	56,289	72,460	(16,171)	-	-
VCSA - STUDENT SERVICES-SPECIAL AL	41,430	41,430	-	-	-	-	(41,430)	(41,430)	-	-	-
VCSA - SPECIAL PRGMS	360,230	354,574	5,656	118,992	118,992	-	(241,238)	(235,582)	(5,656)	(7,000)	-
<i>SUBTOTAL VICE CHANCELLOR STUDENT AFFAIRS</i>	606,693	584,866	21,827	380,314	380,314	-	(226,380)	(204,552)	(21,827)	(7,000)	-
<i>SUBTOTAL STUDENT AFFAIRS</i>	15,944,159	14,092,874	1,809,354	17,760,667	15,212,612	2,548,055	1,816,508	1,119,737	696,771	10,881,887	2,432,450
TOTAL OPERATING UNITS	35,909,796	30,077,662	5,511,209	35,043,229	30,888,595	4,154,634	(856,045)	555,509	(1,411,554)	27,252,932	4,039,029

2019-20 STUDENT SERVICES FEE REPORT: APPROPRIATIONS, EXPENDITURES AND CARRY FORWARD

ORGANIZATION/SUBDIVISION/DEPARTMENT	FY 2018-19			FY 2019-20			YEAR-OVER-YEAR CHANGE			PROJECTED EXPENDITURES - CURRENT YEAR	
	ALLOCATION/ APPROPRIATION	EXPENDITURES	CARRY FORWARD BALANCE	ALLOCATION/ APPROPRIATION	EXPENDITURES	CARRY FORWARD BALANCE	ALLOCATION/ APPROPRIATION	EXPENDITURES	CARRY FORWARD BALANCE	PERMANENT BUDGET ALLOCATION	RESERVES
FINANCIAL AID AND SCHOLARSHIPS											
GRAD DIV/UC LEADS	39,240	39,240	-	56,834	56,834	-	17,594	17,594	-	-	-
RGS/OGS/USAP-NEED BASED FIN+	1,834,819	-	1,834,819	2,141,857	-	2,141,857	307,038	-	307,038	509,732	2,141,857
OGS/DIVERSITY FELLOWSHIP	-	-	-	105,714	105,714	-	105,714	105,714	-	-	-
USAP: UNDERGRAD-ED FEE+	2,470,108	2,195,813	274,295	2,508,208	2,278,449	229,759	38,100	82,636	(44,536)	2,252,488	229,759
TOTAL FINANCIAL AID AND SCHOLARSHIPS	4,344,167	2,235,053	2,109,114	4,812,613	2,440,997	2,371,616	468,446	205,944	262,502	2,762,220	2,371,616
CONTROL ACCOUNTS/RESERVES											
DEAN UNDERGRAD ED-COORD PT UNALLOC	177,404	-	177,404	(5,000)	-	(5,000)	(182,404)	-	(182,404)	62,573	(5,000)
AVC-SA UNALLOCATED	201	-	201	3,509	-	3,509	3,309	-	3,309	3,207,042	3,509
AVC-SA UNALLOCATED/MH***	1,330,337	-	1,330,337	1,326,684	-	1,326,684	(3,652)	-	(3,652)	-	1,326,684
CAMPUS SSF RESER	3,489,646	-	3,489,646	11,748,783	-	11,748,783	8,259,137	-	8,259,137	4,861,921	11,748,783
GA/COMPENSATED ABS	(485,052)	(485,052)	-	-	-	-	485,052	485,052	-	-	-
DF/EPL I&R/SSF	(3,518)	(3,518)	-	(4,251)	(4,251)	-	(733)	(733)	-	-	-
DF/EPL ACAD/SSF	(490)	(490)	-	(679)	(679)	-	(188)	(188)	-	-	-
DF/EPL LIB/SSF	(18)	(18)	-	(49)	(49)	-	(31)	(31)	-	-	-
DF/EPL SDSVC/SSF	(27,938)	(27,938)	-	(34,956)	(34,956)	-	(7,018)	(7,018)	-	-	-
DF/PROV EPL HOLD/SSF	-	-	-	-	-	-	-	-	-	88,800	-
BALANCE SHEET											
UCDC - IRVINE SHARE	24,816	24,816	-	24,816	24,816	-	-	-	-	24,816	-
TOTAL CONTROL ACCOUNTS AND BALANCE SHEET	4,505,388	(492,199)	4,997,587	13,058,858	(15,118)	13,073,976	8,553,470	477,081	8,076,389	8,245,152	13,073,976
GRAND TOTAL**	44,759,351	31,820,518	12,617,910	52,914,700	33,314,474	19,600,226	8,165,871	1,238,534	6,927,337	38,260,304	19,484,621

Sources: Download of fiscal year-end data from Quali Financial System as of 6/30/19 and 6/30/20; July 1 initial budgets plus July 1 merits from Quali Budget Module.

Notes:

* Includes SMH funds converted from 20000 funds to 20001 funds in FY 2018-19 for the following accounts: SA/SMH- Counseling & Health (allocations: \$76,909; expenditures: \$69,777); SMH-Counseling Ctr (allocations \$1,329,519; expenditures: \$1,329,519; expenditures: \$978,124); and SMH-Student Health Ctr (allocations: \$185,210; expenditures: \$184,112), and in 2019-20 for the following accounts: SA/SMH- Counseling & Health (allocations: \$79,290; expenditures: \$78,242); SMH-Counseling Ctr (allocations: \$1,731,376; expenditures: \$1,324,636); and SMH-Student Health Ctr (allocations: \$297,549; expenditures: \$224,196).

** Grand Total appropriations and expenditures include balance sheet transcode for UCOP interlocation transfer of \$24,816 for Irvine's portion of UCDC costs and current-year student mental health funds converted from 20000 funds to 20001 funds. For 2018-19, a total of \$2,921,975 in 20000 funds were converted to 20001 and appropriated to SMH expenditure accounts and there were \$1,232,014 in total expenditures resulting in a carry forward balance of \$1,689,962. For 2019-20, a total of \$3,434,900 in 20000 funds were converted to 20001 and appropriated to SMH expenditure accounts and there were \$1,627,074 in total expenditures resulting in a carry forward balance of \$1,807,825.

*** In 2020-21, \$1,744,938 in 20000 funds will be converted to 20001 to permanently fund Student Affairs' five-year SMH plan.

+ In addition to 7/1/20 base budget SSF RTA funds, the 2020-21 total SSF RTA permanent budget projections includes projected incremental funds for undergraduates, graduate academics and graduate professionals.

	2019-20 Approp	2019-20 Expend
20000 SSF funds	49,454,985	31,662,584
20001 SSF SMH funds	3,434,900	1,627,074
UC DC bal. sheet funds	24,816	24,816
Grand Total SSF funds	52,914,700	33,314,474

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 1, 2020.

1) Describe how 2019-20 Student Services Fee revenue was used on the campus.

SSF revenue is used to support co-curricular student services, programming and activities to UCI undergraduates and graduates at a campus-wide level and by individual student affairs units housed within each academic unit. Examples of student services and programming include counseling services and student mental health, campus assault and resources and education, basic needs, student health services, veterans services, equity and diversity support centers (e.g., Womxn's Hub, LGBT Resource Center, Center for Black Cultures, Resources and Research, Latinx Hub, etc.), intercollegiate athletics, campus recreation, student government, career services, peer advising, etc.

2) Describe your campus's consultation process with your local Student Fee Advisory Committee. In what ways did the recommendations of this Committee influence the uses of SSF revenue in 2019-20?

The annual Student Services Fee Report is made available to the SFAC every year and is included in the resource notebook provided to every SFAC member. The SSF report is also posted on the SFAC website. Additionally, the committee makes an annual call to each unit receiving SSF funds and asks for an annual report of their operations which includes a questionnaire regarding the co-curricular student services the unit provides to students, information on student demographics, how past allocations of SSF funds are being utilized and financial information on the use of their total budgeted SSF funds from the previous fiscal year. The units are also given a separate call for proposals for incremental SSF funds for the upcoming fiscal year. In 2019-20, the SFAC made recommendations to the campus for over \$250,000 in incremental SSF funding allocations based on a review of the budget requests submitted to the committee. The committee has the discretion to conduct detailed reviews of specific SSF-funded units; they did not to do so in 2019-20.