### 2011-12 STUDENT SERVICES FEE REPORT: FEE REVENUE

<table>
<thead>
<tr>
<th></th>
<th>Actual Income</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FY 2010-11</td>
<td>FY 2011-12</td>
<td></td>
</tr>
<tr>
<td>Registration/Student Services Fee</td>
<td>22,563,118</td>
<td>24,609,521</td>
<td></td>
</tr>
<tr>
<td>Dissertation Filing Fees(^1)</td>
<td>50,057</td>
<td>55,880</td>
<td></td>
</tr>
<tr>
<td>Summer Session Student Mental Health</td>
<td>113,271</td>
<td>132,851</td>
<td></td>
</tr>
<tr>
<td>EAP Return-to-Aid</td>
<td>-</td>
<td>44,874</td>
<td></td>
</tr>
<tr>
<td><strong>Total revenue</strong></td>
<td>22,726,446</td>
<td>24,843,126</td>
<td></td>
</tr>
<tr>
<td>Return-to-Aid from Fee Revenue(^2,3)</td>
<td>N/A</td>
<td>649,285</td>
<td></td>
</tr>
</tbody>
</table>

### Projected Income - FY 2012-13

<table>
<thead>
<tr>
<th></th>
<th>Fee Level</th>
<th>Est. # of Students Subject to Fee(^4)</th>
<th>Estimated Income(^5)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fee revenue prior to increase</td>
<td>972</td>
<td>25,680</td>
<td>25,062,551</td>
</tr>
<tr>
<td>Fee revenue from fee increase(^6)</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td><strong>Total projected revenue</strong></td>
<td>972</td>
<td>25,680</td>
<td>25,062,551</td>
</tr>
<tr>
<td>Return-to-Aid from Fee Revenue(^7)</td>
<td>72</td>
<td>25,680</td>
<td>652,221</td>
</tr>
</tbody>
</table>

Source: Fund Summary Ledgers (FSO 150) for the years ending 6/30/11 and 6/30/12 for 20000 revenue funds.

Notes:

\(^1\) A dissertation filing fee equal to 1/2 of the quarterly Student Services Fee 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.

\(^3\) Does not include final adjustments to 2011-12 Student Services Fee funds return-to-aid based on final over/under enrollment numbers to be available in November/December 2012.

\(^4\) "Estimated # of Students Subject to Fee" does not include medical interns/residents, students qualifying for exemptions/waivers, withdrawals, status changes and other refunds/adjustments.

\(^5\) Estimated income is net of withdrawal refunds, status change refunds, and prior years' adjustments, and includes fees paid by partial fee-paying students and dissertation filing students.

\(^6\) As of October 2012, The Regents' have not approved a Student Services Fee increase for 2012-13.

\(^7\) Estimated 2012-13 return-to-aid is based on budgeted USAP RTA projections of from incremental net payer undergraduate Student Services Fee income using 33% RTA; estimates for graduate academics and graduate professionals are based on projected incremental net payer Student Services Fee income and RTA % of 50% for graduate academics and 33% for graduate professionals.
## 2011-12 Student Services Fee Report: Appropriations, Expenditures and Carry Forward

### Table: Allocation, Year-over-Year Change, and Projected Expenditures

<table>
<thead>
<tr>
<th>Organization/Subdivision/Department</th>
<th>FY 2010-11</th>
<th>Carry Forward Balance</th>
<th>FY 2011-12</th>
<th>Carry Forward Balance</th>
<th>Year-over-Year Change</th>
<th>Carry Forward Balance</th>
<th>Permanent Budget Allocation</th>
<th>Reserves</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Academic Budget (Academic Affairs)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>The Arts</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>THE ARTS</td>
<td>12,040</td>
<td>-</td>
<td>12,040</td>
<td>-</td>
<td>13,376</td>
<td>-</td>
<td>972</td>
<td>972</td>
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<tr>
<td>THE ARTS/DANCE AWARDS</td>
<td>20,000</td>
<td>-</td>
<td>20,000</td>
<td>-</td>
<td>189,282</td>
<td>189,282</td>
<td>6,688</td>
<td>6,688</td>
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<tr>
<td><strong>Subtotal Arts</strong></td>
<td>214,999</td>
<td>202,595</td>
<td>202,659</td>
<td>189,282</td>
<td>35,537</td>
<td>-</td>
<td>69,047</td>
<td>13,376</td>
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<tr>
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<td></td>
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<tr>
<td>BIO SCI DEANS OFFICE CONTROL</td>
<td>34,006</td>
<td>-</td>
<td>34,006</td>
<td>-</td>
<td>40,244</td>
<td>40,244</td>
<td>6,238</td>
<td>6,238</td>
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<tr>
<td>DEANS OFFICE-BIO SCI/ADMIN</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td></td>
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<tr>
<td>DEANS OFFICE-STUDENT AFFAIRS</td>
<td>397,795</td>
<td>397,690</td>
<td>436,452</td>
<td>436,452</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td><strong>Subtotal Biological Sciences</strong></td>
<td>431,801</td>
<td>397,690</td>
<td>476,696</td>
<td>436,452</td>
<td>40,244</td>
<td>-</td>
<td>148,528</td>
<td>40,244</td>
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<tr>
<td>Paul Merage School of Business</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>MERAGE/DEAN'S OFFICE/EDUCATION FUNDS</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>474,164</td>
<td>-</td>
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<tr>
<td>MERAGE/FTMBA PROGRAM SERVICES</td>
<td>243,411</td>
<td>242,969</td>
<td>216,388</td>
<td>216,388</td>
<td>-</td>
<td>(27,022)</td>
<td>(26,580)</td>
<td>(442)</td>
</tr>
<tr>
<td><strong>Subtotal P.M. School of Business</strong></td>
<td>243,411</td>
<td>242,969</td>
<td>216,388</td>
<td>216,388</td>
<td>-</td>
<td>(27,022)</td>
<td>(26,580)</td>
<td>(442)</td>
</tr>
<tr>
<td>Dean, engineering</td>
<td></td>
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<td></td>
</tr>
<tr>
<td>ENGR/CURRIC ANALYTICAL STUDIES&amp;ACCREDS</td>
<td>205,224</td>
<td>205,224</td>
<td>189,206</td>
<td>189,206</td>
<td>-</td>
<td>(16,017)</td>
<td>(16,017)</td>
<td>-</td>
</tr>
<tr>
<td>ENGR/DEAN'S OFFICE/STUDENT AFFAIRS</td>
<td>113,499</td>
<td>113,499</td>
<td>130,973</td>
<td>130,973</td>
<td>-</td>
<td>17,474</td>
<td>17,474</td>
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<tr>
<td>ENGR/HOLDING ACCOUNT</td>
<td>-</td>
<td>-</td>
<td>4,670</td>
<td>4,670</td>
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<td>4,670</td>
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<tr>
<td>ENGR/MEP</td>
<td>117,429</td>
<td>117,429</td>
<td>124,249</td>
<td>124,249</td>
<td>-</td>
<td>8,620</td>
<td>8,620</td>
<td>75,079</td>
</tr>
<tr>
<td><strong>Subtotal Engineering</strong></td>
<td>436,152</td>
<td>436,152</td>
<td>449,099</td>
<td>444,429</td>
<td>4,670</td>
<td>-</td>
<td>464,084</td>
<td>4,670</td>
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<tr>
<td>Dean, humanities</td>
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<td></td>
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<tr>
<td>H-DEANS OFFICE-HUMANITIES/SCHOOL REVENUE</td>
<td>35,537</td>
<td>-</td>
<td>35,537</td>
<td>-</td>
<td>37,813</td>
<td>38,762</td>
<td>27,022</td>
<td>27,022</td>
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<tr>
<td>H-DEANS OFFICE-UNGRAD DEAN</td>
<td>167,145</td>
<td>150,053</td>
<td>173,066</td>
<td>156,493</td>
<td>16,573</td>
<td>-</td>
<td>105,022</td>
<td>16,573</td>
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<tr>
<td>H-HISTORY</td>
<td>30,300</td>
<td>29,281</td>
<td>1,019</td>
<td>1,019</td>
<td>-</td>
<td>(29,281)</td>
<td>(28,263)</td>
<td>(1,019)</td>
</tr>
<tr>
<td><strong>Subtotal Humanities</strong></td>
<td>233,415</td>
<td>179,335</td>
<td>212,331</td>
<td>157,512</td>
<td>54,820</td>
<td>(21,084)</td>
<td>(21,823)</td>
<td>739</td>
</tr>
<tr>
<td>ICS/Research &amp; Support</td>
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</tr>
<tr>
<td>ICS/SCHOOL REVENUE</td>
<td>6,352</td>
<td>-</td>
<td>29,901</td>
<td>29,901</td>
<td>-</td>
<td>23,549</td>
<td>-</td>
<td>23,549</td>
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<tr>
<td>ICS/STUDENT AFFAIRS</td>
<td>43,545</td>
<td>43,545</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>(43,545)</td>
<td>(43,545)</td>
<td>-</td>
</tr>
<tr>
<td><strong>Subtotal ICS</strong></td>
<td>49,897</td>
<td>43,545</td>
<td>29,901</td>
<td>29,901</td>
<td>(19,996)</td>
<td>(43,545)</td>
<td>23,549</td>
<td>23,549</td>
</tr>
<tr>
<td>Dean, physical sciences</td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PS/DO (ADMIN)</td>
<td>11,195</td>
<td>-</td>
<td>23,542</td>
<td>23,542</td>
<td>-</td>
<td>12,348</td>
<td>-</td>
<td>12,348</td>
</tr>
<tr>
<td>PS/DO (STUDENT AFFAIRS)</td>
<td>258,877</td>
<td>258,877</td>
<td>284,915</td>
<td>284,915</td>
<td>-</td>
<td>26,037</td>
<td>26,037</td>
<td>303,520</td>
</tr>
<tr>
<td>PS/DO (UNALLOCATED)</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Subtotal Physical Sciences</strong></td>
<td>270,072</td>
<td>258,877</td>
<td>308,457</td>
<td>284,915</td>
<td>23,542</td>
<td>38,385</td>
<td>26,037</td>
<td>12,348</td>
</tr>
</tbody>
</table>

**FY 2010-11**  
**FY 2011-12**  
**Year-over-Year Change**  
**Permanently Budgeted Allocation**  
**Reserves**
## Allocation

<table>
<thead>
<tr>
<th>Organization/Subdivision/Department</th>
<th>FY 2010-11 Allocation</th>
<th>FY 2011-12 Allocation</th>
<th>Year-Over-Year Change</th>
<th>Permanent Budget Allocation</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Social Sciences</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>SE/GEN ADM CONTROL</td>
<td>25,448</td>
<td>25,448</td>
<td>2,951</td>
<td>(22,497)</td>
</tr>
<tr>
<td>SE/GEN ADM SCHOOL COMMITMENT</td>
<td>7,000</td>
<td>7,000</td>
<td>-</td>
<td>(7,000)</td>
</tr>
<tr>
<td>SE/PFD (BASOLO)</td>
<td>6,000</td>
<td>2,062</td>
<td>3,938</td>
<td>(6,000)</td>
</tr>
<tr>
<td>SE/PFD (CUSA)</td>
<td>1,000</td>
<td>-</td>
<td>1,000</td>
<td>-</td>
</tr>
<tr>
<td>SE/PFD/DUE GSR AWARD</td>
<td>-</td>
<td>3,949</td>
<td>2,662</td>
<td>-</td>
</tr>
<tr>
<td>SE/STUDENT AFFAIRS</td>
<td>257,945</td>
<td>257,940</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>SE/STUDENT AFFAIRS SECONDARY</td>
<td>6,276</td>
<td>5,548</td>
<td>728</td>
<td>-</td>
</tr>
<tr>
<td><strong>Subtotal Social Sciences</strong></td>
<td>303,669</td>
<td>265,550</td>
<td>38,119</td>
<td>353,577</td>
</tr>
</tbody>
</table>

| **Deans, Social Sciences**         |                        |                        |                       |                            |
| DEAN'S OFFICE-SCI/ADMIN             | -                      | -                      | -                     | (5,501)                   |
| SOC SCI/OTI OPERATIONS             | 25,034                 | 17,489                 | 7,545                 | (20,526)                  |
| SOCIAL SCIENCE                     | 353,577                | 353,577                | 315,983               | (37,594)                  |
| SS/DEAN'S OFFICE/COUNSELING CENTER | 380,232                | 372,065                | 8,167                 | 109,729                   |
| SS/Olive Tree Initiative           | -                      | -                      | -                     | -                         |
| SS/PS/PETRACCA/MOCK TRAIL          | 5,000                  | 5,000                  | -                     | -                         |
| **Subtotal Social Sciences**       | 763,843                | 394,554                | 369,289               | 396,092                   |

| Division of Undergraduate Education|                        |                        |                       |                            |
| AA/SUMMER BRIDGE                   | (293)                  | (293)                  | -                     | 293                       |
| ACAD ADVISING BIO SCI              | 11,652                 | 11,652                 | 11,142                | 6,668                     |
| ACAD ADVISING ENG                  | 6,385                  | 6,385                  | 4,844                 | 10,678                    |
| ACAD ADVISING FINE ARTS            | 5,179                  | 5,179                  | 3,611                 | 8,403                     |
| ACAD ADVISING GRAD.SCHOOL OF MGMT  | 2,026                  | 2,026                  | 2,336                 | 2,634                     |
| ACAD ADVISING HUMANITIES           | 7,276                  | 7,276                  | 8,379                 | 2,634                     |
| ACAD ADVISING ICS                  | 6,010                  | 6,010                  | 6,199                 | 2,634                     |
| ACAD ADVISING PEER ADVISING        | 79,281                 | 29,047                 | 50,234                | 25,177                    |
| ACAD ADVISING PHYS SCI             | 8,881                  | 8,881                  | 8,678                 | 40,743                    |
| ACAD ADVISING SOC ECOL             | 11,335                 | 11,335                 | 8,477                 | 11,136                    |
| ACAD ADVISING SOC SCI              | 11,150                 | 11,150                 | 11,501                | 10,678                    |
| ACAD ADVISING TEACHER EDUCATION    | 2,438                  | 2,438                  | 3,094                 | 2,634                     |
| ACAD ADVISING UNAFFILIATED STDs     | 15,800                 | 15,800                 | 26,690                | 19,960                    |
| **Due/International Peers**        | -                      | -                      | 125,222               | -                         |
| **Due/Student Transition Services**| -                      | -                      | 12,656                | -                         |
| **Due/Undergrad Research Opportunities Prog** | 47,850                 | 47,850                 | (2,750)               | -                         |
| **Learning Skills**                | 761,455                | 761,455                | 370,874               | 108,131                   |
| **Due-Special Projects**           | 1,250                  | 1,250                  | -                     | -                         |
| **Special Services**               | 57,840                 | 57,840                 | (57,840)              | -                         |
| **Tutoring**                       | 54,773                 | 54,773                 | 48,371                | -                         |
| **Subtotal Div. of Undergrad. Ed.**| 1,090,287              | 1,040,053              | 50,234                | 291,185                   |

| Projected Expenditures - Current Year |                        |                        |                       |                            |
| **Appropriations**                  | 360,850                | 125,222                | 370,874               | 30,333                    |
| **Expenditures**                    | 406,763                | 396,092                | 396,092               | 108,131                   |

**Note:** The table above provides a balanced view of the financial allocations and expenditures for various departments and divisions within the social sciences and undergraduate education. The year-over-year change highlights the budgetary adjustments and the projected expenditures for the current year, reflecting the financial planning and resource allocation for academic and student services.
### 2011-12 STUDENT SERVICES FEE REPORT: APPROPRIATIONS, EXPENDITURES AND CARRY FORWARD

<table>
<thead>
<tr>
<th></th>
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<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>LIBRARY ADMINISTRATION</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>DISSERTATION EXPENSE</td>
<td>58,000</td>
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<td>50,326</td>
<td>15,291</td>
<td>35,035</td>
<td>(7,674)</td>
<td>15,291</td>
<td>22,965</td>
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<td>BOOKBINDING AND MICROFILM</td>
<td>-</td>
<td>-</td>
<td>8,000</td>
<td>8,000</td>
<td>-</td>
<td></td>
<td></td>
<td>8,000</td>
</tr>
<tr>
<td>LIBRARY - ARCHIVES</td>
<td>34,885</td>
<td>12,210</td>
<td>39,781</td>
<td>-</td>
<td>39,781</td>
<td>4,896</td>
<td>12,210</td>
<td>17,106</td>
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<tr>
<td><strong>SUBTOTAL LIBRARY ADMINISTRATION</strong></td>
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<td>98,107</td>
<td>23,291</td>
<td>74,816</td>
<td>5,122</td>
<td>11,081</td>
<td>39,781</td>
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<td>28,000</td>
<td>248</td>
<td>27,838</td>
<td>27,838</td>
<td>-</td>
<td>(162)</td>
<td>27,590</td>
<td>27,752</td>
</tr>
<tr>
<td>OGS/OFFICE OF THE GRADUATE DEAN</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>GRAD DIV/TA TRAINING</td>
<td>-</td>
<td>-</td>
<td>75,219</td>
<td>75,219</td>
<td>-</td>
<td>75,219</td>
<td>75,219</td>
<td>12,872</td>
</tr>
<tr>
<td><strong>SUBTOTAL GRADUATE DIVISION</strong></td>
<td>28,000</td>
<td>248</td>
<td>103,057</td>
<td>103,057</td>
<td>-</td>
<td>75,057</td>
<td>102,809</td>
<td>12,872</td>
</tr>
<tr>
<td>OIT-NETWORK/TELECOM SERVICES</td>
<td>-</td>
<td>-</td>
<td>3,559</td>
<td>3,559</td>
<td>-</td>
<td>3,559</td>
<td>3,559</td>
<td>173,966</td>
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<tr>
<td>ACADEMIC COMPUTING</td>
<td>-</td>
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<td>223,735</td>
<td>223,735</td>
<td>170,088</td>
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<tr>
<td>OIT/ACADEMIC COMPUTING ATHLETICS IT</td>
<td>-</td>
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<td>423,963</td>
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<td>275</td>
<td>(208,340)</td>
<td>(205,070)</td>
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<td>628,758</td>
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<td>18,953</td>
<td>18,665</td>
<td>684,182</td>
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### EXECUTIVE MANAGEMENT

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<th>FY 2011-12 Allocation</th>
<th>YEAR-OVER-YEAR CHANGE Allocation</th>
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October 2012
### 2011-12 Student Services Fee Report: Appropriations, Expenditures and Carry Forward

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<th>ORGANIZATION/SUBDIVISION/DEPARTMENT</th>
<th>FY 2010-11 ALLOCATION</th>
<th>FY 2010-11 EXPENDITURES</th>
<th>FY 2011-12 ALLOCATION</th>
<th>FY 2011-12 EXPENDITURES</th>
<th>YEAR-OVER-YEAR CHANGE ALLOCATION</th>
<th>YEAR-OVER-YEAR CHANGE EXPENDITURES</th>
<th>PROJECTED EXPENDITURES - CURRENT YEAR ALLOCATION</th>
<th>PROJECTED EXPENDITURES - CURRENT YEAR RESERVES</th>
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<td>15,831</td>
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<td>19,233</td>
<td>463,022</td>
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<td>453,904</td>
<td>15,831</td>
<td>(3,402)</td>
<td>19,233</td>
<td>463,022</td>
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<tr>
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<td>463,022</td>
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<td>19,233</td>
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<td>922,393</td>
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## 2011-12 Student Services Fee Report: Appropriations, Expenditures and Carry Forward

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<th>FY 2010-11 Allocation</th>
<th>Carry Forward Balance</th>
<th>FY 2011-12 Allocation</th>
<th>Carry Forward Balance</th>
<th>Year-Over-Year Change</th>
<th>Projected Expenditures - Current Year Permanent Budget Allocation Reserves</th>
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<td>142,753</td>
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<td>233,312</td>
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<td>111,708</td>
<td>1,153,980</td>
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October 2012

Irvine Budget Office

2011-12 Student Services Fee Report_Oct 2012.xlsx
# 2011-12 Student Services Fee Report: Appropriations, Expenditures and Carry Forward

## Organizational Subdivisions/Departments

<table>
<thead>
<tr>
<th>Organization/Subdivision/Department</th>
<th>FY 2010-11 Allocation</th>
<th>FY 2011-12 Allocation</th>
<th>Year-Over-Year Change</th>
<th>Projected Expenditures - Current Year</th>
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<td><strong>STUDENT GOVERNMENT</strong></td>
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<tr>
<td>SA/KUCI Radio Station</td>
<td>147,524</td>
<td>131,664</td>
<td>15,860</td>
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<td><strong>STUDENT HEALTH</strong></td>
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<td>SA/SMH-Student Health CTR</td>
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<td>1,146,690</td>
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<td>CROSS-CULTURAL CENTER</td>
<td>253,705</td>
<td>225,505</td>
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<td>SA/INTERNATIONAL SERVICES</td>
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<td>168,886</td>
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<td>154,760</td>
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<td>2,134,609</td>
<td>2,134,609</td>
<td>0</td>
<td>(67,422)</td>
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<td><strong>STUDENT LIFE &amp; LEADERSHIP</strong></td>
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<td></td>
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<td>STUDENT MENTAL HEALTH-DEAN OF STUDENT</td>
<td>74,911</td>
<td>67,422</td>
<td>7,489</td>
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<td><strong>SUBTOTAL STUDENT HEALTH</strong></td>
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<td>2,134,609</td>
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<td>(67,422)</td>
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<tr>
<td><strong>STUDENT LIFE &amp; LEADERSHIP</strong></td>
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<tr>
<td>STUDENT MENTAL HEALTH-VETERANS</td>
<td>4,037</td>
<td>3,479</td>
<td>558</td>
<td>20,651</td>
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<td><strong>SUBTOTAL STUDENT HEALTH</strong></td>
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<td>(67,422)</td>
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<td><strong>STUDENT LIFE &amp; LEADERSHIP</strong></td>
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<td>STUDENT MENTAL HEALTH-VOLUNTEER</td>
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<td>8,889</td>
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<td>2,134,609</td>
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<td>(67,422)</td>
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<td><strong>STUDENT LIFE &amp; LEADERSHIP</strong></td>
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<td>SLB&amp;ADMIN. INTERN. PROG.</td>
<td>44,465</td>
<td>20,891</td>
<td>23,575</td>
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<td><strong>SUBTOTAL STUDENT HEALTH</strong></td>
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<td>(67,422)</td>
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<tr>
<td><strong>STUDENT LIFE &amp; LEADERSHIP</strong></td>
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<td>SLB/A &amp; CAMPUS ORGS.</td>
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<td>8,627</td>
<td>382</td>
<td>6,949</td>
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<td><strong>SUBTOTAL STUDENT HEALTH</strong></td>
<td>2,134,609</td>
<td>2,134,609</td>
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<td>(67,422)</td>
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<tr>
<td><strong>STUDENT LIFE &amp; LEADERSHIP</strong></td>
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<td>STUDENT SERVICES/GREEK ACTIVITIES</td>
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<td><strong>SUBTOTAL STUDENT HEALTH</strong></td>
<td>2,134,609</td>
<td>2,134,609</td>
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<td>(67,422)</td>
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<td><strong>STUDENT LIFE &amp; LEADERSHIP</strong></td>
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<tr>
<td><strong>SUBTOTAL DEAN OF STUDENTS</strong></td>
<td>2,038,353</td>
<td>1,813,845</td>
<td>224,508</td>
<td>1,990,017</td>
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<td><strong>VICE CHANCELLOR STUDENT AFFAIRS</strong></td>
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<td>COMMENCEMENT</td>
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<td><strong>SUBTOTAL VICE CHANCELLOR STUDENT AFFAIRS</strong></td>
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<td>224,508</td>
<td>1,990,017</td>
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<tr>
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<tr>
<td><strong>SUBTOTAL STUDENT SERVICES/COMMUNICATIONS</strong></td>
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<td>1,813,845</td>
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<td>1,990,017</td>
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<td><strong>STUDENT SERVICES/SPECIAL ALLOCATIONS</strong></td>
<td>63,833</td>
<td>16,725</td>
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October 2012

Irvine Budget Office

2011-12 Student Services Fee Report_Oct 2012.xlsx
## 2011-12 STUDENT SERVICES FEE REPORT: APPROPRIATIONS, EXPENDITURES AND CARRY FORWARD

<table>
<thead>
<tr>
<th>ORGANIZATION/SUBDIVISION/DEPARTMENT</th>
<th>FY 2010-11</th>
<th>FY 2011-12</th>
<th>YEAR-OVER-YEAR CHANGE</th>
<th>PROJECTED EXPENDITURES - CURRENT YEAR</th>
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<td>CARRY FORWARD BALANCE</td>
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<td>VICE CHANCELLOR STUDENT SERVICES</td>
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<tr>
<td>VCSA/EVALUATION</td>
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<tr>
<td><strong>SUBTOTAL STUDENT AFFAIRS</strong></td>
<td>310,186</td>
<td>239,626</td>
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<td>GRAND TOTAL</td>
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<td>CONTROL RESERVES</td>
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<td>374,905</td>
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Sources: Download of fiscal year-end data from Data Warehouse as of 6/30/11 and 6/30/12; July 1 adjusted budget from Data Warehouse download of Type Entry 11s as of 7/1/12.