

2009-10 STUDENT SERVICES FEE REPORT: FEE REVENUE

	Actual Income	
	FY 2008-09	FY 2009-10
Registration/Student Services Fee	21,939,499	22,705,770
Dissertation Filing Fees ¹	40,044	42,306
Summer Session Student Mental Health	117,968	137,882
Total revenue	22,097,511	22,885,958
Return-to-Aid from Fee Revenue ²	N/A	N/A

	Projected Income - FY 2010-11		
	Fee Level	Est. # of Students Subject to Fee ³	Estimated Income ⁴
Fee revenue prior to increase ⁵	900	24,991	22,532,997
Fee revenue from fee increase ⁵	N/A	N/A	N/A
Total projected revenue	900	24,991	22,532,997
Return-to-Aid from Fee Revenue ⁶	N/A	N/A	N/A

Source: Fund Summary Ledgers (FSO 150) for the years ending 6/30/09 and 6/30/10 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 2010-11, return-to-aid on the Registration/Student Services Fee is calculated on Registration/Student Services Fee revenue, but is provided to USAP in Educational Fee funds.
- ³ Students subject to fee estimate does not include medical interns/residentns, students qualifying for statutory exemptions and other exemptions/waivers.
- ⁴ Estimated income is net of withdrawl refunds, status change refunds, and prior years' adjustments, and includes fees paid by partial fee-paying students..
- ⁵ There is no Student Services Fee increase for 2010-11.
- ⁶ There is no Student Services Fee increase for 2010-11, therefore the requirement of return-to-aid on incremental Student Services Fee increases is not applicable.

2009-10 STUDENT SERVICES FEE REPORT: APPROPRIATIONS, EXPENDITURES AND CARRY FORWARD

ORGANIZATION/SUBDIVISION/DEPARTMENT	FY 2008-09			FY 2009-10			YEAR-OVER-YEAR CHANGE			PROJECTED EXPENDITURES - CURRENT YEAR	
	ALLOCATION	EXPENDITURES	CARRY FORWARD BALANCE	ALLOCATION	EXPENDITURES	CARRY FORWARD BALANCE	ALLOCATION	EXPENDITURES	CARRY FORWARD BALANCE	ALLOCATION	RESERVES
ACADEMIC BUDGET (ACADEMIC AFFAIRS)											
THE ARTS											
THE ARTS	20,371	2,000	18,371	13,150	-	13,150	(7,221)	(2,000)	(5,221)	(3,111)	13,150
THE ARTS/DANCE AWARDS	-	-	-	20,000	-	20,000	20,000	-	20,000	-	20,000
THE ARTS/STUDENT AFFAIRS	174,656	174,656	-	184,432	183,591	842	9,776	8,934	842	144,197	842
<i>SUBTOTAL ARTS</i>	195,028	176,656	18,371	217,583	183,591	33,992	22,555	6,934	15,621	141,086	33,992
DEAN, BIOLOGICAL SCIENCES											
BIO SCI DEANS OFFICE CONTROL	-	-	-	28,543	-	28,543	28,543	-	28,543	-	28,543
DEANS OFFICE-BIO SCI/ADMIN	-	-	-	1,396	-	1,396	1,396	-	1,396	1,396	1,396
DEANS OFFICE-STUDENT AFFAIRS	336,718	336,718	-	360,068	360,068	-	23,349	23,349	-	275,136	-
<i>SUBTOTAL BIOLOGICAL SCIENCES</i>	336,718	336,718	-	390,007	360,068	29,939	53,288	23,349	29,939	276,532	29,939
PAUL MERAGE SCHOOL OF BUSINESS											
MERAGE/FTMBA PROGRAM SERVICES	245,607	134,279	111,329	297,312	249,709	47,603	51,705	115,430	(63,725)	137,512	47,603
<i>SUBTOTAL P.M. SCHOOL OF BUSINESS</i>	245,607	134,279	111,329	297,312	249,709	47,603	51,705	115,430	(63,725)	137,512	47,603
DEAN, ENGINEERING											
ENGR/CURRIC ANALYTICAL STUDIES&ACCRED			-	147,175	147,175	-	147,175	147,175	-	119,610	-
ENGR/DEAN'S OFFICE/STUDENT AFFAIRS	286,029	286,029	-	208,719	208,719	-	(77,310)	(77,310)	-	121,370	-
ENGR/HOLDING ACCOUNT	17,271	-	17,271	3,513	-	3,513	(13,759)	-	(13,759)	-	3,513
ENGR/MEP	94,453	94,453	-	88,445	88,445	-	(6,008)	(6,008)	-	72,892	-
<i>SUBTOTAL ENGINEERING</i>	397,753	380,481	17,271	447,851	444,338	3,513	50,098	63,857	(13,759)	313,872	3,513
DEAN, HUMANITIES											
H-DEANS OFFICE-HUMANITIES/ADMIN	33,533	-	33,533	30,258	-	30,258	(3,275)	-	(3,275)	(563)	30,258
H-DEANS OFFICE-UNGRAD DEAN	120,122	120,122	-	144,692	122,549	22,143	24,570	2,427	22,143	109,367	22,143
H-HISTORY	-	-	-	28,800	-	28,800	28,800	-	28,800	-	28,800
<i>SUBTOTAL HUMANITIES</i>	153,656	120,122	33,533	203,750	122,549	81,201	50,095	2,427	47,668	108,804	81,201
ICS/RESEARCH & SUPPORT											
ICS/SCHOOL REVENUE	23,843	-	23,843	11,429	-	11,429	(12,414)	-	(12,414)	23,843	11,429
ICS/STUDENT AFFAIRS	-	-	-	48,044	46,816	1,228	48,044	46,816	1,228	-	1,228
<i>SUBTOTAL ICS</i>	23,843	-	23,843	59,474	46,816	12,658	35,631	46,816	(11,185)	23,843	12,658
DEAN, PHYSICAL SCIENCES											
PS/DO (ADMIN)	402	-	402	34,874	-	34,874	34,472	-	34,472	-	34,874
PS/DO (STUDENT AFFAIRS)	216,269	216,269	0	217,972	217,972	-	1,703	1,703	(0)	162,781	-
PS/DO (UNALLOCATED)	37,047	-	37,047	-	-	-	(37,047)	-	(37,047)	1,271	-
<i>SUBTOTAL PHYSICAL SCIENCES</i>	253,718	216,269	37,449	252,846	217,972	34,874	(872)	1,703	(2,576)	164,052	34,874

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ORGANIZATION/SUBDIVISION/DEPARTMENT	FY 2008-09			FY 2009-10			YEAR-OVER-YEAR CHANGE			PROJECTED EXPENDITURES - CURRENT YEAR	
	ALLOCATION	EXPENDITURES	CARRY FORWARD BALANCE	ALLOCATION	EXPENDITURES	CARRY FORWARD BALANCE	ALLOCATION	EXPENDITURES	CARRY FORWARD BALANCE	ALLOCATION	RESERVES
SOCIAL ECOLOGY											
SE/GEN ADM CONTROL	18,370	-	18,370	-	-	-	(18,370)	-	(18,370)	-	-
SE/GEN ADM SCHOOL COMMITMENT	-	-	-	14,104	-	14,104	14,104	-	14,104	-	14,104
SE/STUDENT AFFAIRS	305,074	305,074	-	315,502	315,502	-	10,429	10,429	-	216,951	-
<i>SUBTOTAL SOCIAL ECOLOGY</i>	323,443	305,074	18,370	329,606	315,502	14,104	6,163	10,429	(4,266)	216,951	14,104
DEAN, SOCIAL SCIENCES											
SOCIAL SCIENCE	315,416	663	314,752	266,798	4,662	262,136	(48,617)	3,999	(52,616)	2,046	262,136
SS/DEAN'S OFFICE/COUNSELING CENTER	366,059	366,059	-	400,788	310,460	90,328	34,728	(55,600)	90,328	277,633	90,328
<i>SUBTOTAL SOCIAL SCIENCES</i>	681,475	366,723	314,752	667,586	315,122	352,464	(13,889)	(51,601)	37,712	279,679	352,464
DIVISION OF UNDERGRADUATE EDUCATION											
AA/SUMMER BRIDGE	1,837	1,837	-	6,668	6,668	-	4,831	4,831	-	6,668	-
ACAD ADVISING BIO SCI	11,161	11,161	-	9,331	9,331	-	(1,830)	(1,830)	-	10,678	-
ACAD ADVISING ENG	5,380	5,380	-	5,348	5,348	-	(32)	(32)	-	8,043	-
ACAD ADVISING FINE ARTS	4,929	4,929	-	4,615	4,615	-	(314)	(314)	-	5,408	-
ACAD ADVISING GRAD.SCHOOL OF MGMT	2,873	2,873	-	2,508	2,508	-	(365)	(365)	-	2,634	-
ACAD ADVISING HUMANITIES	7,993	7,993	-	8,479	8,479	-	486	486	-	8,043	-
ACAD ADVISING ICS	5,929	5,929	-	5,902	5,902	-	(27)	(27)	-	5,408	-
ACAD ADVISING PEER ADVISING	82,263	35,436	46,827	75,798	24,326	51,472	(6,465)	(11,110)	4,645	25,717	51,472
ACAD ADVISING PHYS SCI	8,526	8,526	-	8,804	8,804	-	278	278	-	8,042	-
ACAD ADVISING SOC ECOL	8,311	8,311	-	6,963	6,963	-	(1,348)	(1,348)	-	11,136	-
ACAD ADVISING SOC SCI	11,567	11,567	-	11,800	11,800	-	233	233	-	10,678	-
ACAD ADVISING TEACHER EDUCATION	2,746	2,746	-	2,469	2,469	-	(277)	(277)	-	2,634	-
ACAD ADVISING UNAFFILIATED STDS	14,177	14,177	-	13,745	13,745	-	(432)	(432)	-	13,772	-
LEARNING SKILLS	896,380	896,380	-	790,471	790,471	-	(105,909)	(105,909)	-	561,018	-
SPECIAL SERVICES	143,764	39,378	104,386	111,754	107,557	4,197	(32,010)	68,178	(100,189)	-	4,197
TUTORING	85,942	85,942	-	54,877	54,877	-	(31,065)	(31,065)	-	74,780	-
<i>SUBTOTAL DIV. OF UNDERGRAD. ED.</i>	1,293,778	1,142,565	151,213	1,119,532	1,063,863	55,669	(174,246)	(78,702)	(95,544)	754,659	55,669
LIBRARY ADMINISTRATION											
LIBRARY - ARCHIVES	81,063	18,995	62,068	79,174	3,831	75,343	(1,889)	(15,164)	13,275	17,106	75,343
<i>SUBTOTAL LIBRARY ADMINISTRATION</i>	81,063	18,995	62,068	79,174	3,831	75,343	(1,889)	(15,164)	13,275	17,106	75,343
OIT-NETWORK/TELECOM SERVICES	-	-	-	-	-	-	-	-	-	480,392	-
TOTAL ACADEMIC AFFAIRS	3,986,082	3,197,883	788,200	4,064,720	3,323,361	741,359	78,638	125,478	(46,841)	2,914,488	741,359
EXECUTIVE MANAGEMENT											
BUDGET OFFICE											
BUDGET OFFICE/STUDENT SERVICES ADMIN	1,410,579	396,000	1,014,579	3,537,788	406,059	3,131,729	2,127,209	10,059	2,117,150	140,000	3,131,729
BUDGET OFFICE/URP OMP	102,219	102,219	-	29,809	29,809	-	(72,409)	(72,409)	-	-	-
S/A/ REG FEE ADVISORY COMMITTEE	8,200	7,831	369	15,404	15,404	-	7,204	7,573	(369)	8,200	-
<i>SUBTOTAL BUDGET OFFICE</i>	1,520,997	506,050	1,014,948	3,583,001	451,272	3,131,729	2,062,004	(54,777)	2,116,781	148,200	3,131,729

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ORGANIZATION/SUBDIVISION/DEPARTMENT	FY 2008-09			FY 2009-10			YEAR-OVER-YEAR CHANGE			PROJECTED EXPENDITURES - CURRENT YEAR	
	ALLOCATION	EXPENDITURES	CARRY FORWARD BALANCE	ALLOCATION	EXPENDITURES	CARRY FORWARD BALANCE	ALLOCATION	EXPENDITURES	CARRY FORWARD BALANCE	ALLOCATION	RESERVES
INTERCOLLEGIATE ATHLETICS											
COMMUNITY YOUTH PROGRAMS	60,463	60,463	-	54,952	54,952	-	(5,511)	(5,511)	-	-	-
CYP SUMMER CAMP	61,530	61,530	-	-	-	-	(61,530)	(61,530)	-	-	-
IA ADMINISTRATION	112,072	112,072	-	114,502	114,502	-	2,430	2,430	-	151,806	-
IA AQUATIC SPORTS	-	-	-	33,190	33,190	-	33,190	33,190	-	-	-
IA AQUATICS	97,720	97,720	-	69,980	69,980	-	(27,740)	(27,740)	-	-	-
IA FACILITIES	584,879	584,879	-	529,452	529,452	-	(55,427)	(55,427)	-	183,942	-
IA GENERAL	1,409,147	1,409,147	-	1,508,756	1,508,756	-	99,609	99,609	-	931,365	-
IA M & W CREW	216,534	216,534	-	100,434	100,434	-	(116,100)	(116,100)	-	-	-
IA M & W SWIMMING & DIVING	178,403	178,403	-	41,315	41,315	-	(137,088)	(137,088)	-	-	-
IA M/W TRACK & FIELD	114,938	114,938	-	113,993	113,993	-	(945)	(945)	-	98,500	-
IA MASTERS SWIMMING	(4)	(4)	-	-	-	-	4	4	-	-	-
IA MEN'S & WOMEN'S SAILING	48,989	48,989	-	12,379	12,379	-	(36,610)	(36,610)	-	-	-
IA MEN'S BASKETBALL	536,395	536,395	-	509,801	509,801	-	(26,594)	(26,594)	-	435,000	-
IA MEN'S GOLF	67,542	67,542	-	65,893	65,893	-	(1,649)	(1,649)	-	55,053	-
IA MEN'S SOCCER	153,951	153,951	-	164,204	164,204	-	10,253	10,253	-	102,770	-
IA MEN'S TENNIS	98,110	98,110	-	87,790	87,790	-	(10,320)	(10,320)	-	6,080	-
IA MEN'S VOLLEYBALL	224,473	224,473	-	214,190	214,190	-	(10,283)	(10,283)	-	163,050	-
IA MEN'S WATER POLO	64,696	64,696	-	92,956	92,956	-	28,261	28,261	-	69,300	-
IA SPORTS INFORMATION	241,392	241,392	-	240,338	240,338	-	(1,054)	(1,054)	-	179,578	-
IA SPORTS MARKETING	204,751	204,751	-	246,529	246,529	-	41,778	41,778	-	204,600	-
IA SPORTS MEDICINE	450,805	450,805	-	488,434	488,434	-	37,629	37,629	-	360,020	-
IA STUDENT SERVICES	420,563	420,563	-	406,905	406,905	-	(13,658)	(13,658)	-	397,792	-
IA WOMEN'S BASKETBALL	274,044	274,044	-	278,929	278,929	-	4,885	4,885	-	263,800	-
IA WOMEN'S SOCCER	143,286	143,286	-	156,207	156,207	-	12,920	12,920	-	127,000	-
IA WOMEN'S TENNIS	90,533	90,533	-	92,235	92,235	-	1,703	1,703	-	66,440	-
IA WOMEN'S VOLLEYBALL	242,083	242,083	-	269,513	269,513	-	27,430	27,430	-	222,800	-
IA WOMEN'S WATER POLO	-	-	-	-	-	-	-	-	-	-	-
<i>SUBTOTAL INTERCOLLEGIATE ATHLETICS</i>	6,097,294	6,097,294	-	5,892,879	5,892,879	-	(204,415)	(204,415)	-	4,018,896	-
TOTAL EXECUTIVE MANAGEMENT	7,618,291	6,603,343	1,014,948	9,475,880	6,344,151	3,131,729	1,857,589	(259,192)	2,116,781	4,167,096	3,131,729
SCHOOL OF MEDICINE											
DEAN/MEDICAL EDUCATION											
COM/DEAN/MED ED/STUDENT AFFAIRS	392,686	392,686	-	413,290	413,290	-	20,603	20,603	-	303,292	-
<i>SUBTOTAL COM/DEAN/MED ED/STU AFF.</i>	392,686	392,686	-	413,290	413,290	-	20,603	20,603	-	303,292	-
SOM/DEAN/CONTROL											
SOM/CONTROL-OTHER	-	-	-	4,056	-	4,056	4,056	-	4,056	-	4,056
<i>SUBTOTAL SOM/DEAN/CONTROL</i>	-	-	-	4,056	-	4,056	4,056	-	4,056	-	4,056
SUBTOTAL SCHOOL OF MEDICINE	392,686	392,686	-	417,346	413,290	4,056	24,659	20,603	4,056	303,292	4,056

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ORGANIZATION/SUBDIVISION/DEPARTMENT	FY 2008-09			FY 2009-10			YEAR-OVER-YEAR CHANGE			PROJECTED EXPENDITURES - CURRENT YEAR	
	ALLOCATION	EXPENDITURES	CARRY FORWARD BALANCE	ALLOCATION	EXPENDITURES	CARRY FORWARD BALANCE	ALLOCATION	EXPENDITURES	CARRY FORWARD BALANCE	ALLOCATION	RESERVES
STUDENT AFFAIRS											
CAMPUS RECREATION											
RECREATION GENERAL	237	237	-	455,425	455,425	-	455,188	455,188	-	446,780	-
RECREATION INFORMAL	627,252	627,252	-	20,000	-	20,000	(607,252)	(627,252)	20,000	-	20,000
SA/STUDENT MENTAL HEALTH-CAMP REC	-	-	-	98,540	64,540	34,000	98,540	64,540	34,000	-	34,000
<i>SUBTOTAL CAMPUS RECREATION</i>	627,489	627,489	-	573,965	519,965	54,000	(53,524)	(107,524)	54,000	446,780	54,000
CAREER & LIFE PLANNING CENTER											
CAREER CENTER	993,826	993,826	-	785,320	785,320	-	(208,506)	(208,506)	-	588,804	-
SA/STUDENT MENTAL HEALTH-CAREER CTR.	-	-	-	3,600	2,436	1,164	3,600	2,436	1,164	-	1,164
<i>SUBTOTAL CAREER & LIFE PLANNING CTR.</i>	993,826	993,826	-	788,920	787,756	1,164	(204,906)	(206,070)	1,164	588,804	1,164
CENTER FOR EDUC PARTNERSHIPS											
SA/CTR FOR ED PRTRNSHP CFEP-DIRECTOR	8,777	6,814	1,963	1,993	1,867	127	(6,783)	(4,947)	(1,836)	-	127
SA/STU MENTAL HLTH-CTR FOR ED PART	-	-	-	120,270	77,097	43,173	120,270	77,097	43,173	-	43,173
<i>SUBTOTAL CTR. FOR ED. PARTNERSHIPS</i>	8,777	6,814	1,963	122,263	78,964	43,299	113,487	72,150	41,337	-	43,299
COUNSELING & HEALTH SERVICES											
AVC-COUNSELING & HEALTH SERVICES	464,951	430,852	34,099	469,138	394,402	74,737	4,187	(36,451)	40,638	276,386	74,737
SA/CAMPUS ASSAULT AWARENESS PROG.	221,076	150,284	70,792	198,762	128,603	70,159	(22,315)	(21,681)	(633)	108,288	70,159
SA/SMH-COUNSELING & HEALTH	191,907	137,057	54,851	287,145	164,668	122,476	95,238	27,612	67,626	185,593	122,476
<i>SUBTOTAL COUNSELING & HLTH SERVICES</i>	877,934	718,193	159,742	955,045	687,673	267,372	77,110	(30,520)	107,630	570,267	267,372
COUNSELING CENTER											
COUNSELING SERVICE	1,558,230	1,326,357	231,873	1,491,286	1,354,175	137,111	(66,944)	27,818	(94,762)	915,350	137,111
SA/SMH-COUNSELING CTR	637,492	506,046	131,446	898,607	708,295	190,312	261,115	202,249	58,867	767,362	190,312
<i>SUBTOTAL COUNSELING CENTER</i>	2,195,722	1,832,403	363,319	2,389,893	2,062,469	327,423	194,171	230,067	(35,895)	1,682,712	327,423
DEAN OF STUDENTS											
CENTER FOR SERVICE IN ACTION (CSA)	12,340	3,551	8,789	31,789	-	31,789	19,449	(3,551)	23,000	8,000	31,789
CROSS-CULTURAL CENTER	274,984	248,508	26,477	188,963	151,839	37,124	(86,021)	(96,669)	10,648	131,954	37,124
DEANS OF STUDENTS	1,178,018	1,110,987	67,032	1,061,735	980,632	81,102	(116,284)	(130,354)	14,071	695,049	81,102
DISABILITY SERVICES CNTR ADMIN.	3,651	65	3,587	6,087	31	6,055	2,435	(33)	2,469	2,500	6,055
SA/CROSS-CULTURAL PROGRAMMING	-	-	-	10,000	8,079	1,921	10,000	8,079	1,921	-	1,921
SA/DEAN OF STUDENTS	51,456	36,952	14,504	27,498	17,230	10,267	(23,958)	(19,721)	(4,237)	-	10,267
SA/INTERNATIONAL SERVICES	216,621	214,711	1,910	178,244	178,198	46	(38,378)	(36,514)	(1,864)	135,923	46
SA/LGB RESOURCE CENTER	151,231	151,231	-	134,969	132,719	2,250	(16,262)	(18,512)	2,250	106,167	2,250
SA/STU MENTAL HLTH-DEAN OF STUDENT	-	-	-	105,000	30,089	74,911	105,000	30,089	74,911	-	74,911
SA/STU MENTAL HLTH-DISABILITY SRVC	-	-	-	20,134	11,849	8,285	20,134	11,849	8,285	-	8,285
SA/STU MENTAL HLTH-INTERNATNL CTR	-	-	-	10,000	4,124	5,876	10,000	4,124	5,876	-	5,876
SA/STUDENT MENTAL HEALTH-JUDICIAL	73,710	48,814	24,896	104,832	88,163	16,669	31,122	39,349	(8,228)	48,091	16,669
SA/STUDENT MENTAL HEALTH-LGBTRC	-	-	-	35,000	20,358	14,642	35,000	20,358	14,642	-	14,642
SA/STUDENT MENTAL HEALTH-VETERANS	-	-	-	14,461	10,423	4,037	14,461	10,423	4,037	-	4,037

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SA/STUDENT MENTAL HEALTH-VOLUNTEER	-	-	-	31,455	6,176	25,278	31,455	6,176	25,278	-	25,278
SA/STU MENTAL HLTH-CROSS CULTURL CTR	-	-	-	44,400	10,488	33,912	44,400	10,488	33,912	-	33,912
STUDENT SERVICES/ADMIN. INTERN PROG.	4,924	2,007	2,918	2,918	1,598	1,320	(2,007)	(409)	(1,598)	-	1,320
STUDENT SERVICES/CELEBRATE UCI	5,442	5,408	35	35	35	-	(5,408)	(5,373)	(35)	-	-
STUDENT SERVICES/CLUBS & ORGS .	10,539	8,243	2,296	8,877	6,472	2,405	(1,661)	(1,771)	109	6,500	2,405
STUDENT SERVICES/GREEK ACTIVITIES	6,299	5,400	899	899	811	88	(5,400)	(4,589)	(811)	-	88
STUDENT SERVICES/JUDICIAL AFFAIRS	1,154	1,154	-	14	14	-	(1,140)	(1,140)	-	-	-
STUDENT SERVICES/LEADERSHIP PROGRAMS	325	325	-	-	-	-	(325)	(325)	-	-	-
STUDENT SERVICES/MULTICULTURAL PROG	26,640	20,915	5,726	-	-	-	(26,640)	(20,915)	(5,726)	-	-
<i>SUBTOTAL DEAN OF STUDENTS</i>	2,017,336	1,858,268	159,068	2,017,307	1,659,328	357,979	(29)	(198,940)	198,911	1,134,184	357,979
HEALTH EDUCATION											
HEALTH EDUCATION	540,244	520,448	19,796	492,080	476,070	16,010	(48,164)	(44,378)	(3,785)	374,301	16,010
SA/SMH-HEALTH ED	193,709	65,381	128,328	206,441	57,685	148,756	12,732	(7,696)	20,428	12,023	148,756
<i>SUBTOTAL HEALTH EDUCATION</i>	733,953	585,829	148,124	698,521	533,755	164,766	(35,432)	(52,074)	16,642	386,324	164,766
HOUSING											
SA/STUDENT MENTAL HEALTH-HOUSING	-	-	-	8,800	-	8,800	8,800	-	8,800	-	8,800
STUDENT SERVICES-UCI TOUR GUIDES	100,882	100,882	-	99,362	99,362	-	(1,519)	(1,519)	-	80,491	-
<i>SUBTOTAL HOUSING</i>	100,882	100,882	-	108,162	99,362	8,800	7,281	(1,519)	8,800	80,491	8,800
STUDENT AFFAIRS AUXILIARY SERVICES											
ASSOC.VICE CHANCELLOR STUDENT AFFAIRS	70,605	56,109	14,496	609,140	521,510	87,629	538,535	465,402	73,133	21,596	87,629
CALENDAR OFFICE	58,669	58,669	-	-	-	-	(58,669)	(58,669)	-	-	-
CHILD CARE CENTER	124,903	124,903	-	126,320	126,320	-	1,417	1,417	-	83,054	-
INFANT TODDLER CENTER	65,929	65,929	-	443,148	443,148	-	377,219	377,219	-	51,857	-
SA/AVC/COMPUTER SUPPORT	378,088	339,848	38,240	313,006	257,816	55,190	(65,082)	(82,032)	16,950	(2,034)	55,190
SA/KUCI RADIO STATION	148,028	147,943	85	105,634	88,259	17,376	(42,394)	(59,685)	17,290	82,511	17,376
STUDENT SRV/PHOTO ID	47,815	47,815	-	41,785	41,785	-	(6,030)	(6,030)	-	33,490	-
UCI STUDENT CENTER/REG FEE	537,360	537,360	-	535,604	521,412	14,192	(1,756)	(15,948)	14,192	531,528	14,192
<i>SUBTOTAL STU AFFAIRS AUXILIARY SVCS</i>	1,431,396	1,378,575	52,821	2,174,637	2,000,250	174,387	743,241	621,675	121,566	802,002	174,387
STUDENT HEALTH											
SA/SMH-STUDENT HEALTH CTR	206,338	180,890	25,448	254,699	201,452	53,247	48,361	20,562	27,799	176,414	53,247
STUDENT HEALTH-GENERAL CLINIC	1,583,234	1,583,234	-	1,232,548	1,232,548	-	(350,686)	(350,686)	-	1,024,905	-
<i>SUBTOTAL STUDENT HEALTH</i>	1,789,573	1,764,124	25,448	1,487,247	1,434,000	53,247	(302,325)	(330,124)	27,799	1,201,319	53,247

2009-10 STUDENT SERVICES FEE REPORT: APPROPRIATIONS, EXPENDITURES AND CARRY FORWARD

ORGANIZATION/SUBDIVISION/DEPARTMENT	FY 2008-09			FY 2009-10			YEAR-OVER-YEAR CHANGE			PROJECTED EXPENDITURES - CURRENT YEAR	
	ALLOCATION	EXPENDITURES	CARRY FORWARD BALANCE	ALLOCATION	EXPENDITURES	CARRY FORWARD BALANCE	ALLOCATION	EXPENDITURES	CARRY FORWARD BALANCE	ALLOCATION	RESERVES
VICE CHANCELLOR STUDENT AFFAIRS											
COMMENCEMENT	36,000	36,000	-	72,200	72,189	11	36,200	36,189	11	31,000	11
SA/PARENT AND FAMILY ASSOCIATION	18,586	8,168	10,418	10,418	3,169	7,249	(8,168)	(4,999)	(3,169)	-	7,249
SA/STUDENT MENTAL HEALTH-VCSA	-	-	-	25,000	22,361	2,639	25,000	22,361	2,639	-	2,639
STUDENT AFFAIRS/COMMUNICATIONS	63,826	-	63,826	82,637	26,934	55,704	18,811	26,934	(8,122)	26,000	55,704
STUDENT SERVICES-SPECIAL ALLOCATIONS	8,340	8,340	-	50,380	50,380	-	42,040	42,040	-	-	-
VICE CHANCELLOR STUDENT SERVICES	-	-	-	-	-	-	-	-	-	171	-
VCSA/EVALUATION	16,707	-	16,707	18,769	280	18,489	2,063	280	1,783	-	18,489
SUBTOTAL VICE CHANCELLOR STUDENT AFFAIRS	143,458	52,508	90,950	259,404	175,312	84,092	115,946	122,805	(6,859)	57,171	84,092
SUBTOTAL STUDENT AFFAIRS	10,920,345	9,918,910	1,001,435	11,575,365	10,038,835	1,536,530	655,020	119,924	535,095	6,950,054	1,536,530
GRAND TOTAL	22,917,405	20,112,823	2,804,582	25,533,310	20,119,637	5,413,674	2,615,906	6,814	2,609,092	14,334,930	5,413,674
CONTROL RESERVES											
DEAN UNDERGRAD ED-COORD PT UNALLOC	102,070	-	102,070	159,946	-	159,946	57,876	-	57,876	55,437	159,946
AVC-SA UNALLOCATED	857,399	-	857,399	516,241	-	516,241	(341,157)	-	(341,157)	287,060	516,241
I & R STAFF BENEFITS	4,000	-	4,000	-	-	-	(4,000)	-	(4,000)	457,750	-
MISC EMPLOYEE BENEFITS	1,000	-	1,000	-	-	-	(1,000)	-	(1,000)	3,000	-
PUBLIC SERVICE S-B	-	-	-	-	-	-	-	-	-	1,447	-
ORG ACT EMP BENEFITS	13,000	-	13,000	-	-	-	(13,000)	-	(13,000)	-	-
REG FEE RESERVES	-	-	-	-	-	-	-	-	-	3,929,622	-
STD SERV/MISC BENEFITS	1,541	1,541	-	-	-	-	(1,541)	(1,541)	-	2,122	-
STUDENT SERVICES S B	132,000	-	132,000	-	-	-	(132,000)	-	(132,000)	3,503,935	-
GRAND TOTAL	1,111,010	1,541	1,109,469	676,188	-	676,188	(434,822)	(1,541)	(433,281)	8,240,373	676,188

Sources: Download of fiscal year-end data from Data Warehouse as of 6/30/09 and 6/30/10; July 1 adjusted budget from Permanent Budget System as of 7/1/10.