

2010-11 STUDENT SERVICES FEE REPORT: FEE REVENUE

	Actual Income	
	FY 2009-10	FY 2010-11
Registration/Student Services Fee	22,705,770	22,563,118
Dissertation Filing Fees ¹	42,306	50,057
Summer Session Student Mental Health	137,882	113,271
Total revenue	22,885,958	22,726,446
Return-to-Aid from Fee Revenue ²	N/A	N/A

	Projected Income - FY 2011-12		
	Fee Level	Est. # of Students Subject to Fee ³	Estimated Income ⁴
Fee revenue prior to increase	900	25,623	23,157,001
Fee revenue from fee increase	72	25,623	1,852,560
Total projected revenue	972	25,623	25,009,561
Return-to-Aid from Fee Revenue ⁵	72	25,623	635,547

Source: Fund Summary Ledgers (FSO 150) for the years ending 6/30/10 and 6/30/11 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 "Estimated # of Students Subject to Fee" does not include medical interns/residents, students qualifying for exemptions/waivers, withdrawals, status changes and other refunds/adjustments.
- ⁴ 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.
- ⁵ Estimated 2011-12 return-to-aid is based on budgeted USAP RTA projections of \$491,000 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.

2010-11 STUDENT SERVICES FEE REPORT: APPROPRIATIONS, EXPENDITURES AND CARRY FORWARD

ORGANIZATION/SUBDIVISION/DEPARTMENT	FY 2009-10			FY 2010-11			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	13,150	-	13,150	12,404	-	12,404	(746)	-	(746)	-	12,404
THE ARTS/DANCE AWARDS	20,000	-	20,000	20,000	20,000	-	-	20,000	(20,000)	-	-
THE ARTS/STUDENT AFFAIRS	184,432	183,591	842	182,595	182,595	-	(1,838)	(996)	(842)	144,197	-
<i>SUBTOTAL ARTS</i>	217,583	183,591	33,992	214,999	202,595	12,404	(2,584)	19,004	(21,588)	144,197	12,404
DEAN, BIOLOGICAL SCIENCES											
BIO SCI DEANS OFFICE CONTROL	28,543	-	28,543	34,006	-	34,006	5,463	-	5,463	2,408	34,006
DEANS OFFICE-BIO SCI/ADMIN	1,396	-	1,396	-	-	-	(1,396)	-	(1,396)	1,396	-
DEANS OFFICE-STUDENT AFFAIRS	360,068	360,068	-	397,795	397,690	105	37,728	37,623	105	283,941	105
<i>SUBTOTAL BIOLOGICAL SCIENCES</i>	390,007	360,068	29,939	431,801	397,690	34,111	41,795	37,623	4,172	287,745	34,111
PAUL MERAGE SCHOOL OF BUSINESS											
MERAGE/FTMBA PROGRAM SERVICES	297,312	249,709	47,603	243,411	242,969	442	(53,902)	(6,741)	(47,161)	138,162	442
<i>SUBTOTAL P.M. SCHOOL OF BUSINESS</i>	297,312	249,709	47,603	243,411	242,969	442	(53,902)	(6,741)	(47,161)	138,162	442
DEAN, ENGINEERING											
ENGR/CURRIC ANALYTICL STUDIES&ACCRED	147,175	147,175	-	205,224	205,224	-	58,049	58,049	-	119,610	-
ENGR/DEAN'S OFFICE/STUDENT AFFAIRS	208,719	208,719	-	113,499	113,499	-	(95,220)	(95,220)	-	121,370	-
ENGR/HOLDING ACCOUNT	3,513	-	3,513	-	-	-	(3,513)	-	(3,513)	1,452	-
ENGR/MEP	88,445	88,445	-	117,429	117,429	-	28,984	28,984	-	72,892	-
<i>SUBTOTAL ENGINEERING</i>	447,851	444,338	3,513	436,152	436,152	-	(11,699)	(8,186)	(3,513)	315,324	-
DEAN, HUMANITIES											
H/OFFICE OF THE DEAN OPERATING	-	-	-	433	-	433	433	-	433	-	433
H-DEANS OFFICE-HUMANITIES/ADMIN	30,258	-	30,258	35,537	-	35,537	5,279	-	5,279	7,276	35,537
H-DEANS OFFICE-UNGRAD DEAN	144,692	122,549	22,143	167,145	150,053	17,091	22,453	27,504	(5,052)	101,961	17,091
H-HISTORY	28,800	-	28,800	30,300	29,281	1,019	1,500	29,281	(27,781)	-	1,019
<i>SUBTOTAL HUMANITIES</i>	203,750	122,549	81,201	233,415	179,335	54,080	29,664	56,786	(27,121)	109,237	54,080
ICS/RESEARCH & SUPPORT											
ICS/SCHOOL REVENUE	11,429	-	11,429	6,352	-	6,352	(5,078)	-	(5,078)	23,843	6,352
ICS/STUDENT AFFAIRS	48,044	46,816	1,228	43,545	43,545	-	(4,499)	(3,270)	(1,228)	-	-
<i>SUBTOTAL ICS</i>	59,474	46,816	12,658	49,897	43,545	6,352	(9,576)	(3,270)	(6,306)	23,843	6,352
DEAN, PHYSICAL SCIENCES											
PS/DO (ADMIN)	34,874	-	34,874	11,195	-	11,195	(23,679)	-	(23,679)	-	11,195
PS/DO (STUDENT AFFAIRS)	217,972	217,972	-	258,877	258,877	-	40,905	40,905	-	189,100	-
PS/DO (UNALLOCATED)	-	-	-	-	-	-	-	-	-	(24,316)	-
<i>SUBTOTAL PHYSICAL SCIENCES</i>	252,846	217,972	34,874	270,072	258,877	11,195	17,226	40,905	(23,679)	164,784	11,195

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	ALLOCATION	EXPENDITURES	CARRY FORWARD BALANCE	ALLOCATION	EXPENDITURES	CARRY FORWARD BALANCE	ALLOCATION	EXPENDITURES	CARRY FORWARD BALANCE	ALLOCATION	RESERVES
SOCIAL ECOLOGY											
SE/GEN ADM CONTROL	-	-	-	25,448	-	25,448	25,448	-	25,448	5,270	25,448
SE/GEN ADM SCHOOL COMMITMENT	14,104	-	14,104	7,000	-	7,000	(7,104)	-	(7,104)	-	7,000
SE/PPD (BASOLO)			-	6,000	2,062	3,938	6,000	2,062	3,938	-	3,938
SE/PPD (CUSA)			-	1,000	-	1,000	1,000	-	1,000	-	1,000
SE/STUDENT AFFAIRS	315,502	315,502	-	257,945	257,940	5	(57,557)	(57,562)	5	212,621	5
SE/STUDENT AFFAIRS SECONDARY			-	6,276	5,548	728	6,276	5,548	728	-	728
<i>SUBTOTAL SOCIAL ECOLOGY</i>	329,606	315,502	14,104	303,669	265,550	38,119	(25,937)	(49,952)	24,015	217,891	38,119
DEAN, SOCIAL SCIENCES											
DEANS OFFICE-SOC SCI/ADMIN	-	-	-	-	-	-	-	-	-	-	-
SOC SCI/OTI OPERATIONS	-	-	-	25,034	17,489	7,545	25,034	17,489	7,545	(5,501)	7,545
SOCIAL SCIENCE	266,798	4,662	262,136	353,577	-	353,577	86,779	(4,662)	91,441	2,046	353,577
SS/DEAN'S OFFICE/COUNSELING CENTER	400,788	310,460	90,328	380,232	372,065	8,167	(20,556)	61,606	(82,161)	284,416	8,167
SS/PS/PETRACCA/MOCK TRAIL	-	-	-	5,000	5,000	-	5,000	5,000	-	-	-
<i>SUBTOTAL SOCIAL SCIENCES</i>	667,586	315,122	352,464	763,843	394,554	369,289	96,257	79,432	16,825	280,961	369,289
DIVISION OF UNDERGRADUATE EDUCATION											
AA/SUMMER BRIDGE	6,668	6,668	-	(293)	(293)	-	(6,961)	(6,961)	-	6,668	-
ACAD ADVISING BIO SCI	9,331	9,331	-	11,652	11,652	-	2,320	2,320	-	10,678	-
ACAD ADVISING ENG	5,348	5,348	-	6,385	6,385	-	1,037	1,037	-	8,043	-
ACAD ADVISING FINE ARTS	4,615	4,615	-	5,179	5,179	-	564	564	-	5,408	-
ACAD ADVISING GRAD.SCHOOL OF MGMT	2,508	2,508	-	2,026	2,026	-	(483)	(483)	-	2,634	-
ACAD ADVISING HUMANITIES	8,479	8,479	-	7,276	7,276	-	(1,203)	(1,203)	-	8,043	-
ACAD ADVISING ICS	5,902	5,902	-	6,010	6,010	-	108	108	-	5,408	-
ACAD ADVISING PEER ADVISING	75,798	24,326	51,472	79,281	29,047	50,234	3,484	4,722	(1,238)	25,717	50,234
ACAD ADVISING PHYS SCI	8,804	8,804	-	8,881	8,881	-	77	77	-	8,042	-
ACAD ADVISING SOC ECOL	6,963	6,963	-	11,335	11,335	-	4,371	4,371	-	11,136	-
ACAD ADVISING SOC SCI	11,800	11,800	-	11,150	11,150	-	(650)	(650)	-	10,678	-
ACAD ADVISING TEACHER EDUCATION	2,469	2,469	-	2,438	2,438	-	(31)	(31)	-	2,634	-
ACAD ADVISING UNAFFILIATED STDS	13,745	13,745	-	15,800	15,800	-	2,055	2,055	-	13,772	-
DUE/UNDERGRAD RESEARCH OPPORTUNITIES PROG	-	-	-	47,850	47,850	-	47,850	47,850	-	-	-
DUE-SPECIAL PROJECTS	-	-	-	1,250	1,250	-	1,250	1,250	-	-	-
LEARNING SKILLS	790,471	790,471	-	761,455	761,455	-	(29,017)	(29,017)	-	536,991	-
SPECIAL SERVICES	111,754	107,557	4,197	57,840	57,840	-	(53,914)	(49,717)	(4,197)	-	-
TUTORING	54,877	54,877	-	54,773	54,773	-	(104)	(104)	-	74,780	-
<i>SUBTOTAL DIV. OF UNDERGRAD. ED.</i>	1,119,532	1,063,863	55,669	1,090,287	1,040,053	50,234	(29,245)	(23,810)	(5,435)	730,632	50,234
LIBRARY ADMINISTRATION											
DISSERTATION EXPENSE	-	-	-	58,000	-	58,000	58,000	-	58,000	-	58,000
LIBRARY - ARCHIVES	79,174	3,831	75,343	34,885	12,210	22,675	(44,289)	8,379	(52,668)	17,106	22,675
<i>SUBTOTAL LIBRARY ADMINISTRATION</i>	79,174	3,831	75,343	92,885	12,210	80,675	13,711	8,379	5,332	17,106	80,675

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ORGANIZATION/SUBDIVISION/DEPARTMENT	FY 2009-10			FY 2010-11			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
OIT-NETWORK/TELECOM SERVICES											
ACADEMIC COMPUTING	-	-	-	-	-	-	-	-	-	3,844	-
OIT/ACADEMIC COMPUTING - SA IT	-	-	-	632,303	628,758	3,545	632,303	628,758	3,545	463,766	3,545
<i>SUBTOTAL OIT-NETWORK/TELECOM SERVICES</i>	-	-	-	632,303	628,758	3,545	632,303	628,758	3,545	467,610	3,545
TOTAL ACADEMIC AFFAIRS	4,064,720	3,323,361	741,359	4,762,734	4,102,288	660,446	698,014	778,927	(80,913)	2,897,492	660,446
EXECUTIVE MANAGEMENT											
BUDGET OFFICE											
BUDGET OFFICE/STUDENT SERVICES ADMIN	3,537,788	406,059	3,131,729	3,231,117	396,000	2,835,117	(306,670)	(10,059)	(296,611)	140,000	2,835,117
BUDGET OFFICE/URP OMP	29,809	29,809	-	-	-	-	(29,809)	(29,809)	-	-	-
S/A/ REG FEE ADVISORY COMMITTEE	15,404	15,404	-	14,934	14,934	-	(470)	(470)	-	8,200	-
<i>SUBTOTAL BUDGET OFFICE</i>	3,583,001	451,272	3,131,729	3,246,052	410,934	2,835,117	(336,949)	(40,338)	(296,611)	148,200	2,835,117
INTERCOLLEGIATE ATHLETICS											
COMMUNITY YOUTH PROGRAMS	54,952	54,952	-	-	-	-	(54,952)	(54,952)	-	-	-
CYP SUMMER CAMP	-	-	-	52,478	52,478	-	52,478	52,478	-	-	-
IA ADMINISTRATION	114,502	114,502	-	114,123	114,123	-	(379)	(379)	-	151,806	-
IA AQUATIC SPORTS	33,190	33,190	-	35,471	35,471	-	2,281	2,281	-	-	-
IA AQUATICS	69,980	69,980	-	71,546	71,546	-	1,565	1,565	-	-	-
IA FACILITIES	529,452	529,452	-	814,107	814,107	-	284,655	284,655	-	183,942	-
IA GENERAL	1,508,756	1,508,756	-	2,710,435	2,710,435	-	1,201,679	1,201,679	-	931,365	-
IA M & W CREW	100,434	100,434	-	-	-	-	(100,434)	(100,434)	-	-	-
IA M & W SWIMMING & DIVING	41,315	41,315	-	-	-	-	(41,315)	(41,315)	-	-	-
IA M/W TRACK & FIELD	113,993	113,993	-	131,629	131,629	-	17,635	17,635	-	98,500	-
IA MEN'S & WOMEN'S SAILING	12,379	12,379	-	-	-	-	(12,379)	(12,379)	-	-	-
IA MEN'S BASKETBALL	509,801	509,801	-	349,597	349,597	-	(160,204)	(160,204)	-	435,000	-
IA MEN'S GOLF	65,893	65,893	-	65,732	65,732	-	(161)	(161)	-	55,053	-
IA MEN'S SOCCER	164,204	164,204	-	181,887	181,887	-	17,683	17,683	-	102,770	-
IA MEN'S TENNIS	87,790	87,790	-	89,314	89,314	-	1,524	1,524	-	6,080	-
IA MEN'S VOLLEYBALL	214,190	214,190	-	233,239	233,239	-	19,049	19,049	-	163,050	-
IA MEN'S WATER POLO	92,956	92,956	-	97,783	97,783	-	4,826	4,826	-	69,300	-
IA SPORTS INFORMATION	240,338	240,338	-	227,866	227,866	-	(12,472)	(12,472)	-	179,578	-
IA SPORTS MARKETING	246,529	246,529	-	284,742	284,742	-	38,213	38,213	-	204,600	-
IA SPORTS MEDICINE	488,434	488,434	-	510,642	510,642	-	22,208	22,208	-	360,020	-
IA STUDENT SERVICES	406,905	406,905	-	478,398	478,398	-	71,493	71,493	-	397,792	-
IA WOMEN'S BASKETBALL	278,929	278,929	-	373,951	373,951	-	95,022	95,022	-	263,800	-
IA WOMEN'S SOCCER	156,207	156,207	-	188,218	188,218	-	32,011	32,011	-	127,000	-
IA WOMEN'S TENNIS	92,235	92,235	-	100,311	100,311	-	8,076	8,076	-	66,440	-
IA WOMEN'S VOLLEYBALL	269,513	269,513	-	292,933	292,933	-	23,420	23,420	-	222,800	-
<i>SUBTOTAL INTERCOLLEGIATE ATHLETICS</i>	5,892,879	5,892,879	-	7,404,399	7,404,399	-	1,511,520	1,511,520	-	4,018,896	-
UNIVERSITY OMBUDSMAN	-	-	-	-	-	-	-	-	-	131,456	-
<i>SUBTOTAL UNIVERSITY OMBUDSMAN</i>	-	-	-	-	-	-	-	-	-	131,456	-
TOTAL EXECUTIVE MANAGEMENT	9,475,880	6,344,151	3,131,729	10,650,451	7,815,334	2,835,117	1,174,571	1,471,182	(296,611)	4,298,552	2,835,117

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ORGANIZATION/SUBDIVISION/DEPARTMENT	FY 2009-10			FY 2010-11			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
SCHOOL OF MEDICINE											
DEAN/MEDICAL EDUCATION											
COM/DEAN/MED ED/STUDENT AFFAIRS	413,290	413,290	-	433,317	433,317	-	20,027	20,027	-	303,292	-
SOM/MED ED/ED AFFAIRS/ADMINISTRATION/GME			-	6,000	5,989	11	6,000	5,989	11	-	11
<i>SUBTOTAL COM/DEAN/MED ED/STU AFF.</i>	413,290	413,290	-	439,317	439,306	11	26,027	26,016	11	303,292	11
SOM/DEAN/CONTROL											
SOM/CONTROL-OTHER	4,056	-	4,056	-	-	-	(4,056)	-	(4,056)	-	-
<i>SUBTOTAL SOM/DEAN/CONTROL</i>	4,056	-	4,056	-	-	-	(4,056)	-	(4,056)	-	-
<i>SUBTOTAL SCHOOL OF MEDICINE</i>	417,346	413,290	4,056	439,317	439,306	11	21,971	26,016	(4,045)	303,292	11
STUDENT AFFAIRS											
CAMPUS RECREATION											
CAMPUS REC/ADMINISTRATION	-	-	-	4,000	4,000	-	4,000	4,000	-	-	-
RECREATION GENERAL	455,425	455,425	-	609,487	609,487	-	154,062	154,062	-	446,780	-
RECREATION INFORMAL	20,000	-	20,000	-	-	-	(20,000)	-	(20,000)	-	-
SA/STUDENT MENTAL HEALTH-CAMP REC	98,540	64,540	34,000	28,523	28,523	-	(70,016)	(36,016)	(34,000)	-	-
<i>SUBTOTAL CAMPUS RECREATION</i>	573,965	519,965	54,000	642,010	642,010	-	68,046	122,046	(54,000)	446,780	-
CAREER & LIFE PLANNING CENTER											
CAREER CENTER	785,320	785,320	-	851,237	792,915	58,321	65,917	7,595	58,321	632,101	58,321
SA/STUDENT MENTAL HEALTH-CAREER CTR.	3,600	2,436	1,164	1,164	-	1,164	(2,436)	(2,436)	-	-	1,164
<i>SUBTOTAL CAREER & LIFE PLANNING CTR.</i>	788,920	787,756	1,164	852,401	792,915	59,486	63,481	5,160	58,321	632,101	59,486
CENTER FOR EDUC PARTNERSHIPS											
SA/CTR FOR ED PRTRNSHP CFEP-DIRECTOR	1,993	1,867	127	127	127	-	(1,867)	(1,740)	(127)	-	-
SA/STU MENTAL HEALTH-CTR FOR ED PART	120,270	77,097	43,173	46,374	23,153	23,221	(73,896)	(53,944)	(19,952)	-	23,221
SA/STU MENTAL HEALTH-ENROLLMENT SVC	-	-	-	20,000	-	20,000	20,000	-	20,000	-	20,000
STUDENT OUTREACH & RETENTION	-	-	-	64,892	51,202	13,690	64,892	51,202	13,690	-	13,690
<i>SUBTOTAL CTR. FOR ED. PARTNERSHIPS</i>	122,263	78,964	43,299	131,393	74,482	56,911	9,130	(4,482)	13,611	-	56,911
COUNSELING & HEALTH SERVICES											
AVC-COUNSELING & HEALTH SERVICES	469,138	394,402	74,737	403,793	305,326	98,467	(65,345)	(89,075)	23,730	276,386	98,467
SA/CAMPUS ASSAULT AWARENESS PROG.	198,762	128,603	70,159	202,514	115,568	86,946	3,752	(13,035)	16,787	108,288	86,946
SA/SMH-COUNSELING & HEALTH	287,145	164,668	122,476	375,565	258,028	117,538	88,421	93,360	(4,939)	189,001	117,538
<i>SUBTOTAL COUNSELING & HLTH SERVICES</i>	955,045	687,673	267,372	981,872	678,922	302,950	26,828	(8,751)	35,578	573,675	302,950
COUNSELING CENTER											
COUNSELING SERVICE	1,491,286	1,354,175	137,111	1,304,466	1,163,359	141,108	(186,819)	(190,816)	3,996	853,421	141,108
DISABILITY SERVICES ADMINISTRATION	6,087	31	6,055	8,555	4,287	4,268	2,469	4,256	(1,787)	2,500	4,268
SA/SMH-COUNSELING CTR	898,607	708,295	190,312	1,162,424	1,036,327	126,097	263,817	328,032	(64,215)	917,738	126,097
<i>SUBTOTAL COUNSELING CENTER</i>	2,395,980	2,062,501	333,479	2,475,446	2,203,973	271,473	79,466	141,472	(62,006)	1,773,659	271,473

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	ALLOCATION	EXPENDITURES	CARRY FORWARD BALANCE	ALLOCATION	EXPENDITURES	CARRY FORWARD BALANCE	ALLOCATION	EXPENDITURES	CARRY FORWARD BALANCE	ALLOCATION	RESERVES
DEAN OF STUDENTS											
CENTER FOR SERVICE IN ACTION (CSA)	31,789	-	31,789	44,465	20,891	23,575	12,676	20,891	(8,214)	13,000	23,575
CROSS-CULTURAL CENTER	188,963	151,839	37,124	253,705	225,505	28,200	64,742	73,666	(8,924)	152,350	28,200
DEANS OF STUDENTS	1,061,735	980,632	81,102	1,146,690	1,068,316	78,374	84,956	87,684	(2,729)	695,650	78,374
SA/CROSS-CULTURAL PROGRAMMING	10,000	8,079	1,921	4,271	3,221	1,050	(5,729)	(4,858)	(871)	-	1,050
SA/DEAN OF STUDENTS	27,498	17,230	10,267	16,917	8,316	8,601	(10,580)	(8,914)	(1,666)	-	8,601
SA/INTERNATIONAL SERVICES	178,244	178,198	46	170,932	168,886	2,046	(7,312)	(9,312)	2,000	135,923	2,046
SA/LGB RESOURCE CENTER	134,969	132,719	2,250	141,423	141,423	-	6,454	8,704	(2,250)	108,417	-
SA/STU MENTAL HLTH-DEAN OF STUDENT	105,000	30,089	74,911	74,911	67,422	7,489	(30,089)	37,333	(67,422)	-	7,489
SA/STU MENTAL HLTH-DISABILITY SRVC	20,134	11,849	8,285	8,285	2,819	5,466	(11,849)	(9,030)	(2,819)	-	5,466
SA/STU MENTAL HLTH-INTERNATNL CTR	10,000	4,124	5,876	5,876	118	5,758	(4,124)	(4,006)	(118)	-	5,758
SA/STUDENT MENTAL HEALTH-JUDICIAL	104,832	88,163	16,669	69,202	31,432	37,770	(35,630)	(56,731)	21,101	48,091	37,770
SA/STUDENT MENTAL HEALTH-LGBTRC	35,000	20,358	14,642	4,642	4,599	44	(30,358)	(15,759)	(14,599)	-	44
SA/STUDENT MENTAL HEALTH-VETERANS	14,461	10,423	4,037	4,037	3,479	558	(10,423)	(6,944)	(3,479)	-	558
SA/STUDENT MENTAL HEALTH-VOLUNTEER	31,455	6,176	25,278	18,569	8,569	10,000	(12,886)	2,392	(15,278)	-	10,000
SA/STU MENTAL HLTH-CROSS CULTURL CTR	44,400	10,488	33,912	32,625	18,092	14,534	(11,775)	7,604	(19,379)	-	14,534
STUDENT SERVICES/ADMIN. INTERN PROG.	2,918	1,598	1,320	1,320	1,062	258	(1,598)	(535)	(1,062)	-	258
STUDENT SERVICES/CELEBRATE UCI	35	35	-	-	-	-	(35)	(35)	-	-	-
STUDENT SERVICES/CLUBS & ORGANIZATIONS	8,877	6,472	2,405	9,009	8,627	382	132	2,155	(2,023)	6,500	382
STUDENT SERVICES/GREEK ACTIVITIES	899	811	88	88	88	-	(811)	(723)	(88)	-	-
STUDENT SERVICES/JUDICIAL AFFAIRS	14	14	-	1,584	1,584	-	1,570	1,570	-	-	-
STUDENT SERVICES/MULTICULTURAL PROG	-	-	-	16,800	16,800	-	16,800	16,800	-	-	-
STUDENT SERVICES/VETERAN STUDENT SERV	-	-	-	13,000	12,597	403	13,000	12,597	403	9,000	403
<i>SUBTOTAL DEAN OF STUDENTS</i>	2,011,220	1,659,297	351,924	2,038,353	1,813,845	224,508	27,132	154,548	(127,416)	1,168,931	224,508
HEALTH EDUCATION											
HEALTH EDUCATION	492,080	476,070	16,010	488,815	405,971	82,844	(3,265)	(70,099)	66,833	361,334	82,844
SA/SMH-HEALTH ED	206,441	57,685	148,756	195,375	89,408	105,967	(11,066)	31,723	(42,789)	15,750	105,967
<i>SUBTOTAL HEALTH EDUCATION</i>	698,521	533,755	164,766	684,190	495,379	188,810	(14,331)	(38,376)	24,044	377,084	188,810
HOUSING											
SA/STUDENT MENTAL HEALTH-HOUSING	8,800	-	8,800	8,800	8,800	-	-	8,800	(8,800)	-	-
STUDENT SERVICES-UCI TOUR GUIDES	99,362	99,362	-	102,586	102,586	-	3,223	3,223	-	80,491	-
<i>SUBTOTAL HOUSING</i>	108,162	99,362	8,800	111,386	111,386	-	3,223	12,023	(8,800)	80,491	-
STUDENT AFFAIRS AUXILIARY SERVICES											
ASSOC.VICE CHANCELLOR STUDENT AFFAIRS	609,140	521,510	87,629	470,771	381,927	88,844	(138,368)	(139,583)	1,215	101,606	88,844
CHILD CARE CENTER	126,320	126,320	-	132,026	132,026	-	5,706	5,706	-	83,524	-
INFANT TODDLER CENTER	443,148	443,148	-	243,253	240,418	2,836	(199,894)	(202,730)	2,836	51,615	2,836
SA/AVC/COMPUTER SUPPORT	313,006	257,816	55,190	56,153	36,125	20,028	(256,853)	(221,691)	(35,163)	10,748	20,028
STUDENT SRV/PHOTO ID	41,785	41,785	-	44,954	44,954	-	3,168	3,168	-	33,490	-
UCI STUDENT CENTER/REG FEE	535,604	521,412	14,192	554,186	554,186	0	18,582	32,774	(14,192)	586,053	0
<i>SUBTOTAL STU AFFAIRS AUXILIARY SVCS</i>	2,069,003	1,911,991	157,011	1,501,343	1,389,636	111,708	(567,660)	(522,356)	(45,304)	867,036	111,708

2010-11 STUDENT SERVICES FEE REPORT: APPROPRIATIONS, EXPENDITURES AND CARRY FORWARD

ORGANIZATION/SUBDIVISION/DEPARTMENT	FY 2009-10			FY 2010-11			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 GOVERNMENT											
SA/KUCI RADIO STATION	105,634	88,259	17,376	147,524	131,664	15,860	41,889	43,405	(1,516)	100,511	15,860
STUDENT GOVERNMENT	-	-	-	-	-	-	-	-	-	19,990	-
<i>SUBTOTAL STUDENT GOVERNMENT</i>	105,634	88,259	17,376	147,524	131,664	15,860	41,889	43,405	(1,516)	120,501	15,860
STUDENT HEALTH											
SA/SMH-STUDENT HEALTH CTR	254,699	201,452	53,247	320,301	320,301	-	65,602	118,849	(53,247)	26,038	-
STUDENT HEALTH-GENERAL CLINIC	1,232,548	1,232,548	-	1,342,520	1,342,520	-	109,972	109,972	-	1,029,033	-
<i>SUBTOTAL STUDENT HEALTH</i>	1,487,247	1,434,000	53,247	1,662,821	1,662,821	-	175,573	228,820	(53,247)	1,055,071	-
VICE CHANCELLOR STUDENT AFFAIRS											
COMMENCEMENT	72,200	72,189	11	96,601	96,601	-	24,401	24,412	(11)	31,000	-
SA/PARENT AND FAMILY ASSOCIATION	10,418	3,169	7,249	7,249	743	6,506	(3,169)	(2,426)	(743)	-	6,506
SA/STUDENT MENTAL HEALTH-VCSA	25,000	22,361	2,639	8,566	8,566	-	(16,434)	(13,795)	(2,639)	-	-
STUDENT AFFAIRS/COMMUNICATIONS	82,637	26,934	55,704	63,833	16,725	47,107	(18,805)	(10,208)	(8,596)	8,000	47,107
STUDENT SERVICES-SPECIAL ALLOCATIONS	50,380	50,380	-	64,126	64,126	-	13,746	13,746	-	6,691	-
VICE CHANCELLOR STUDENT SERVICES	-	-	-	50,000	50,000	-	50,000	50,000	-	171	-
VCSA/EVALUATION	18,769	280	18,489	19,812	2,865	16,947	1,043	2,585	(1,542)	-	16,947
<i>SUBTOTAL VICE CHANCELLOR STUDENT AFFAIRS</i>	259,404	175,312	84,092	310,186	239,626	70,560	50,782	64,314	(13,532)	45,862	70,560
<i>SUBTOTAL STUDENT AFFAIRS</i>	11,575,365	10,038,835	1,536,530	11,538,924	10,236,658	1,302,265	(36,441)	197,824	(234,265)	7,141,191	1,302,265
<i>GRAND TOTAL</i>	25,533,310	20,119,637	5,413,674	27,391,425	22,593,586	4,797,840	1,858,115	2,473,949	(615,834)	14,640,527	4,797,840
CONTROL RESERVES											
DEAN UNDERGRAD ED-COORD PT UNALLOC	159,946	-	159,946	444,175	-	444,175	284,228	-	284,228	94,642	444,175
AVC-SA UNALLOCATED	516,241	-	516,241	194,021	-	194,021	(322,221)	-	(322,221)	534,275	194,021
I & R STAFF BENEFITS	-	-	-	-	-	-	-	-	-	619,274	-
MISC EMPLOYEE BENEFITS	-	-	-	5,331	5,331	-	5,331	5,331	-	73,112	-
PUBLIC SERVICE S-B	-	-	-	-	-	-	-	-	-	1,447	-
ORG ACT EMP BENEFITS	-	-	-	-	-	-	-	-	-	-	-
REG FEE RESERVES	-	-	-	-	-	-	-	-	-	4,905,772	-
STD SERV/MISC BENEFITS	-	-	-	-	-	-	-	-	-	5,331	-
STUDENT SERVICES S B	-	-	-	-	-	-	-	-	-	4,024,107	-
GRADUATE DIVISION/DIVERSITY-SURF	-	-	-	28,000	248	27,752	28,000	248	27,752	-	27,752
<i>GRAND TOTAL</i>	676,188	-	676,188	671,526	5,579	665,947	(4,662)	5,579	(10,241)	10,257,960	665,947

Sources: Download of fiscal year-end data from Data Warehouse as of 6/30/10 and 6/30/11; July 1 adjusted budget from as of 7/1/11.