

2011-12 STUDENT SERVICES FEE REPORT: FEE REVENUE

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

	Projected Income - FY 2012-13		
	Fee Level	Est. # of Students Subject to Fee ⁴	Estimated Income ⁵
Fee revenue prior to increase	972	25,680	25,062,551
Fee revenue from fee increase ⁶	N/A	N/A	N/A
Total projected revenue	972	25,680	25,062,551
Return-to-Aid from Fee Revenue ⁷	72	25,680	652,221

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

ORGANIZATION/SUBDIVISION/DEPARTMENT	FY 2010-11			FY 2011-12			YEAR-OVER-YEAR CHANGE			PROJECTED EXPENDITURES - CURRENT YEAR	
	ALLOCATION	EXPENDITURES	CARRY FORWARD BALANCE	ALLOCATION	EXPENDITURES	CARRY FORWARD BALANCE	ALLOCATION	EXPENDITURES	CARRY FORWARD BALANCE	PERMANENT BUDGET ALLOCATION	RESERVES
ACADEMIC BUDGET (ACADEMIC AFFAIRS)											
THE ARTS											
THE ARTS	12,404	-	12,404	13,376	-	13,376	972	-	972	69,047	13,376
THE ARTS/DANCE AWARDS	20,000	20,000	-	-	-	-	(20,000)	(20,000)	-	124,397	-
THE ARTS/STUDENT AFFAIRS	182,595	182,595	-	189,282	189,282	-	6,688	6,688	-	-	-
<i>SUBTOTAL ARTS</i>	214,999	202,595	12,404	202,659	189,282	13,376	(12,340)	(13,312)	972	193,444	13,376
DEAN, BIOLOGICAL SCIENCES											
BIO SCI DEANS OFFICE CONTROL	34,006	-	34,006	40,244	-	40,244	6,238	-	6,238	148,528	40,244
DEANS OFFICE-BIO SCI/ADMIN	-	-	-	-	-	-	-	-	-	-	-
DEANS OFFICE-STUDENT AFFAIRS	397,795	397,690	105	436,452	436,452	-	38,657	38,762	(105)	292,462	-
<i>SUBTOTAL BIOLOGICAL SCIENCES</i>	431,801	397,690	34,111	476,696	436,452	40,244	44,895	38,762	6,133	440,990	40,244
PAUL MERAGE SCHOOL OF BUSINESS											
MERAGE/DEAN'S OFFICE/EDUCATION FUNDS	-	-	-	-	-	-	-	-	-	74,916	-
MERAGE/FTMBA PROGRAM SERVICES	243,411	242,969	442	216,388	216,388	-	(27,022)	(26,580)	(442)	138,162	-
<i>SUBTOTAL P.M. SCHOOL OF BUSINESS</i>	243,411	242,969	442	216,388	216,388	-	(27,022)	(26,580)	(442)	213,078	-
DEAN, ENGINEERING											
ENGR/CURRIC ANALYTICL STUDIES&ACCRED	205,224	205,224	-	189,206	189,206	-	(16,017)	(16,017)	-	123,199	-
ENGR/DEAN'S OFFICE/STUDENT AFFAIRS	113,499	113,499	-	130,973	130,973	-	17,474	17,474	-	124,840	-
ENGR/HOLDING ACCOUNT	-	-	-	4,670	-	4,670	4,670	-	4,670	140,966	4,670
ENGR/MEP	117,429	117,429	-	124,249	124,249	-	6,820	6,820	-	75,079	-
<i>SUBTOTAL ENGINEERING</i>	436,152	436,152	-	449,099	444,429	4,670	12,947	8,277	4,670	464,084	4,670
DEAN, HUMANITIES											
H/OFFICE OF THE DEAN/ADMIN-PERSONNEL	433	-	433	433	-	433	-	-	-	-	433
H-DEANS OFFICE-HUMANITIES/SCHOOL REVENUE	35,537	-	35,537	37,813	-	37,813	2,276	-	2,276	52,977	37,813
H-DEANS OFFICE-UNGRAD DEAN	167,145	150,053	17,091	173,066	156,493	16,573	5,922	6,440	(518)	105,022	16,573
H-HISTORY	30,300	29,281	1,019	1,019	1,019	-	(29,281)	(28,263)	(1,019)	-	-
<i>SUBTOTAL HUMANITIES</i>	233,415	179,335	54,080	212,331	157,512	54,820	(21,084)	(21,823)	739	157,999	54,820
ICS/RESEARCH & SUPPORT											
ICS/SCHOOL REVENUE	6,352	-	6,352	29,901	-	29,901	23,549	-	23,549	23,843	29,901
ICS/STUDENT AFFAIRS	43,545	43,545	-	-	-	-	(43,545)	(43,545)	-	-	-
<i>SUBTOTAL ICS</i>	49,897	43,545	6,352	29,901	-	29,901	(19,996)	(43,545)	23,549	23,843	29,901
DEAN, PHYSICAL SCIENCES											
PS/DO (ADMIN)	11,195	-	11,195	23,542	-	23,542	12,348	-	12,348	-	23,542
PS/DO (STUDENT AFFAIRS)	258,877	258,877	-	284,915	284,915	-	26,037	26,037	-	203,350	-
PS/DO (UNALLOCATED)	-	-	-	-	-	-	-	-	-	93,456	-
<i>SUBTOTAL PHYSICAL SCIENCES</i>	270,072	258,877	11,195	308,457	284,915	23,542	38,385	26,037	12,348	296,806	23,542

2011-12 STUDENT SERVICES FEE REPORT: APPROPRIATIONS, EXPENDITURES AND CARRY FORWARD

ORGANIZATION/SUBDIVISION/DEPARTMENT	FY 2010-11			FY 2011-12			YEAR-OVER-YEAR CHANGE			PROJECTED EXPENDITURES - CURRENT YEAR	
	ALLOCATION	EXPENDITURES	CARRY FORWARD BALANCE	ALLOCATION	EXPENDITURES	CARRY FORWARD BALANCE	ALLOCATION	EXPENDITURES	CARRY FORWARD BALANCE	PERMANENT BUDGET ALLOCATION	RESERVES
SOCIAL ECOLOGY											
SE/GEN ADM CONTROL	25,448	-	25,448	2,951	-	2,951	(22,497)	-	(22,497)	94,640	2,951
SE/GEN ADM SCHOOL COMMITMENT	7,000	-	7,000	-	-	-	(7,000)	-	(7,000)	-	-
SE/PPD (BASOLO)	6,000	2,062	3,938	-	-	-	(6,000)	(2,062)	(3,938)	-	-
SE/PPD (CUSA)	1,000	-	1,000	1,000	764	236	-	764	(764)	-	236
SE/PPD/DUE GSR AWARD	-	-	-	3,949	2,662	1,287	3,949	2,662	1,287	-	1,287
SE/STUDENT AFFAIRS	257,945	257,940	5	337,628	337,628	-	79,683	79,687	(5)	220,205	-
SE/STUDENT AFFAIRS SECONDARY	6,276	5,548	728	7,312	6,403	909	1,036	856	181	-	909
<i>SUBTOTAL SOCIAL ECOLOGY</i>	303,669	265,550	38,119	352,840	347,457	5,383	49,171	81,907	(32,736)	314,845	5,383
DEAN, SOCIAL SCIENCES											
DEANS OFFICE-SOC SCI/ADMIN	-	-	-	2,457	-	2,457	2,457	-	2,457	(5,501)	2,457
SOC SCI/OTI OPERATIONS	25,034	17,489	7,545	4,508	3,431	1,077	(20,526)	(14,058)	(6,468)	-	1,077
SOCIAL SCIENCE	353,577	-	353,577	315,983	-	315,983	(37,594)	-	(37,594)	109,729	315,983
SS/DEAN'S OFFICE/COUNSELING CENTER	380,232	372,065	8,167	433,664	403,331	30,333	53,432	31,266	22,166	291,864	30,333
SS/OLIVE TREE INITIATIVE	-	-	-	11,000	-	11,000	11,000	-	11,000	-	11,000
SS/PS/PETRACCA/MOCK TRAIL	5,000	5,000	-	-	-	-	(5,000)	(5,000)	-	-	-
<i>SUBTOTAL SOCIAL SCIENCES</i>	763,843	394,554	369,289	767,612	406,763	360,850	3,769	12,208	(8,439)	396,092	360,850
DIVISION OF UNDERGRADUATE EDUCATION											
AA/SUMMER BRIDGE	(293)	(293)	-	-	-	-	293	293	-	6,668	-
ACAD ADVISING BIO SCI	11,652	11,652	-	11,142	11,142	-	(510)	(510)	-	10,678	-
ACAD ADVISING ENG	6,385	6,385	-	4,844	4,844	-	(1,541)	(1,541)	-	8,043	-
ACAD ADVISING FINE ARTS	5,179	5,179	-	3,611	3,611	-	(1,568)	(1,568)	-	5,408	-
ACAD ADVISING GRAD.SCHOOL OF MGMT	2,026	2,026	-	2,336	2,336	-	310	310	-	2,634	-
ACAD ADVISING HUMANITIES	7,276	7,276	-	8,379	8,379	-	1,102	1,102	-	8,043	-
ACAD ADVISING ICS	6,010	6,010	-	6,199	6,199	-	190	190	-	5,408	-
ACAD ADVISING PEER ADVISING	79,281	29,047	50,234	72,212	31,469	40,743	(7,069)	2,422	(9,491)	25,717	40,743
ACAD ADVISING PHYS SCI	8,881	8,881	-	8,678	8,678	-	(202)	(202)	-	8,042	-
ACAD ADVISING SOC ECOL	11,335	11,335	-	8,477	8,477	-	(2,858)	(2,858)	-	11,136	-
ACAD ADVISING SOC SCI	11,150	11,150	-	11,501	11,501	-	350	350	-	10,678	-
ACAD ADVISING TEACHER EDUCATION	2,438	2,438	-	3,094	3,094	-	656	656	-	2,634	-
ACAD ADVISING UNAFFILIATED STDS	15,800	15,800	-	26,690	26,690	-	10,890	10,890	-	19,960	-
DUE/INTERNATIONAL PEERS	-	-	-	125,222	125,222	-	125,222	125,222	-	-	-
DUE/STUDENT TRANSITION SERVICES	-	-	-	12,656	12,656	-	12,656	12,656	-	-	-
DUE/UNDERGRAD RESEARCH OPPORTUNITIES PROG	47,850	47,850	-	(2,750)	(2,750)	-	(50,600)	(50,600)	-	-	-
LEARNING SKILLS	761,455	761,455	-	370,874	370,874	-	(390,581)	(390,581)	-	108,131	-
DUE-SPECIAL PROJECTS	1,250	1,250	-	-	-	-	(1,250)	(1,250)	-	-	-
SPECIAL SERVICES	57,840	57,840	-	-	-	-	(57,840)	(57,840)	-	-	-
TUTORING	54,773	54,773	-	48,371	48,371	-	(6,402)	(6,402)	-	58,005	-
<i>SUBTOTAL DIV. OF UNDERGRAD. ED.</i>	1,090,287	1,040,053	50,234	721,536	680,793	40,743	(368,751)	(359,260)	(9,491)	291,185	40,743

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	ALLOCATION	EXPENDITURES	CARRY FORWARD BALANCE	ALLOCATION	EXPENDITURES	CARRY FORWARD BALANCE	ALLOCATION	EXPENDITURES	CARRY FORWARD BALANCE	PERMANENT BUDGET ALLOCATION	RESERVES
LIBRARY ADMINISTRATION											
DISSERTATION EXPENSE	58,000	-	58,000	50,326	15,291	35,035	(7,674)	15,291	(22,965)	-	35,035
BOOKBINDING AND MICROFILM	-	-	-	8,000	8,000	-	8,000	8,000	-	-	-
LIBRARY - ARCHIVES	34,885	12,210	22,675	39,781	-	39,781	4,896	(12,210)	17,106	17,106	39,781
<i>SUBTOTAL LIBRARY ADMINISTRATION</i>	92,885	12,210	80,675	98,107	23,291	74,816	5,222	11,081	(5,859)	17,106	74,816
GRADUATE DIVISION											
GD/DIVERSITY-SURF	28,000	248	27,752	27,838	27,838	-	(162)	27,590	(27,752)	-	-
OGS/OFFICE OF THE GRADUATE DEAN	-	-	-	-	-	-	-	-	-	12,872	-
GRAD DIV/TA TRAINING	-	-	-	75,219	75,219	-	75,219	75,219	-	-	-
<i>SUBTOTAL GRADUATE DIVISION</i>	28,000	248	27,752	103,057	103,057	-	75,057	102,809	(27,752)	12,872	-
OIT-NETWORK/TELECOM SERVICES											
ACADEMIC COMPUTING	-	-	-	3,559	-	3,559	3,559	-	3,559	173,966	3,559
OIT/ACADEMIC COMPUTING ATHLETICS IT	-	-	-	223,735	223,735	-	223,735	223,735	-	170,088	-
OIT/ACADEMIC COMPUTING - SA IT	632,303	628,758	3,545	423,963	423,688	275	(208,340)	(205,070)	(3,270)	304,128	275
<i>SUBTOTAL OIT-NETWORK/TELECOM SERVICES</i>	632,303	628,758	3,545	651,256	647,422	3,834	18,953	18,665	289	648,182	3,834
TOTAL ACADEMIC AFFAIRS	4,790,734	4,102,536	688,198	4,589,939	3,937,760	652,179	(200,795)	(164,776)	(36,018)	3,470,526	652,179
EXECUTIVE MANAGEMENT											
BUDGET OFFICE											
BUDGET OFFICE/STUDENT SERVICES ADMIN	3,231,117	396,000	2,835,117	3,761,584	443,207	3,318,377	530,467	47,207	483,260	140,000	3,318,377
BUDGET OFFICE/STUDENT SRVC ASSMT	-	-	-	400,000	400,000	-	400,000	400,000	-	-	-
S/A/ REG FEE ADVISORY COMMITTEE	14,934	14,934	-	16,250	15,655	595	1,316	721	595	17,250	595
<i>SUBTOTAL BUDGET OFFICE</i>	3,246,052	410,934	2,835,117	4,177,834	858,862	3,318,972	931,783	447,928	483,855	157,250	3,318,972
INTERCOLLEGIATE ATHLETICS											
COMMUNITY YOUTH PROGRAMS	-	-	-	-	-	-	-	-	-	-	-
CYP SUMMER CAMP	52,478	52,478	-	49,666	49,666	-	(2,812)	(2,812)	-	-	-
IA ADMINISTRATION	114,123	114,123	-	154,571	154,571	-	40,448	40,448	-	151,806	-
IA AQUATIC SPORTS	35,471	35,471	-	41,525	41,525	-	6,054	6,054	-	-	-
IA AQUATICS	71,546	71,546	-	73,209	73,209	-	1,663	1,663	-	-	-
IA FACILITIES	814,107	814,107	-	730,854	730,854	-	(83,253)	(83,253)	-	187,092	-
IA GENERAL	2,710,435	2,710,435	-	2,800,311	2,800,311	-	89,876	89,876	-	2,904,810	-
IA M/W TRACK & FIELD	131,629	131,629	-	158,296	158,296	-	26,668	26,668	-	98,500	-
IA MEN'S BASKETBALL	349,597	349,597	-	436,149	436,149	-	86,552	86,552	-	435,000	-
IA MEN'S GOLF	65,732	65,732	-	67,875	67,875	-	2,143	2,143	-	55,053	-
IA MEN'S SOCCER	181,887	181,887	-	205,510	205,510	-	23,624	23,624	-	102,770	-
IA MEN'S TENNIS	89,314	89,314	-	108,837	108,837	-	19,523	19,523	-	6,080	-
IA MEN'S VOLLEYBALL	233,239	233,239	-	239,977	239,977	-	6,738	6,738	-	163,050	-
IA MEN'S WATER POLO	97,783	97,783	-	102,441	102,441	-	4,658	4,658	-	69,300	-
IA SPORTS INFORMATION	227,866	227,866	-	245,469	245,469	-	17,603	17,603	-	181,614	-

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ORGANIZATION/SUBDIVISION/DEPARTMENT	FY 2010-11			FY 2011-12			YEAR-OVER-YEAR CHANGE			PROJECTED EXPENDITURES - CURRENT YEAR	
	ALLOCATION	EXPENDITURES	CARRY FORWARD BALANCE	ALLOCATION	EXPENDITURES	CARRY FORWARD BALANCE	ALLOCATION	EXPENDITURES	CARRY FORWARD BALANCE	PERMANENT BUDGET ALLOCATION	RESERVES
IA SPORTS MARKETING	284,742	284,742	-	328,423	328,423	-	43,681	43,681	-	204,600	-
IA SPORTS MEDICINE	510,642	510,642	-	509,284	509,284	-	(1,358)	(1,358)	-	330,420	-
IA STUDENT SERVICES	478,398	478,398	-	468,136	468,136	-	(10,262)	(10,262)	-	365,156	-
IA WOMEN'S BASKETBALL	373,951	373,951	-	363,263	363,263	-	(10,689)	(10,689)	-	263,800	-
IA WOMEN'S SOCCER	188,218	188,218	-	213,809	213,809	-	25,592	25,592	-	127,000	-
IA WOMEN'S TENNIS	100,311	100,311	-	140,819	140,819	-	40,508	40,508	-	66,440	-
IA WOMEN'S VOLLEYBALL	292,933	292,933	-	243,195	243,195	-	(49,738)	(49,738)	-	222,800	-
<i>SUBTOTAL INTERCOLLEGIATE ATHLETICS</i>	<i>7,404,399</i>	<i>7,404,399</i>	<i>-</i>	<i>7,681,620</i>	<i>7,681,620</i>	<i>-</i>	<i>277,221</i>	<i>277,221</i>	<i>-</i>	<i>5,935,291</i>	<i>-</i>
UNIVERSITY OMBUDSMAN	-	-	-	188,028	188,028	-	188,028	188,028	-	187,284	-
<i>SUBTOTAL UNIVERSITY OMBUDSMAN</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>188,028</i>	<i>188,028</i>	<i>-</i>	<i>188,028</i>	<i>188,028</i>	<i>-</i>	<i>187,284</i>	<i>-</i>
TOTAL EXECUTIVE MANAGEMENT	10,650,451	7,815,334	2,835,117	12,047,482	8,728,511	3,318,972	1,397,032	913,177	483,855	6,279,825	3,318,972
SCHOOL OF MEDICINE											
DEAN/MEDICAL EDUCATION											
COM/DEAN/MED ED/STUDENT AFFAIRS	433,317	433,317	-	455,148	437,893	17,255	21,831	4,576	17,255	463,022	17,255
SOM/MED ED/ED AFFAIRS/ADMINISTRATION/GME	6,000	5,989	11	-	(1,989)	1,989	(6,000)	(7,978)	1,978	-	1,989
<i>SUBTOTAL COM/DEAN/MED ED/STU AFF.</i>	<i>439,317</i>	<i>439,306</i>	<i>11</i>	<i>455,148</i>	<i>435,904</i>	<i>19,244</i>	<i>15,831</i>	<i>(3,402)</i>	<i>19,233</i>	<i>463,022</i>	<i>19,244</i>
SOM/DEAN/CONTROL											
SOM/CONTROL-OTHER	-	-	-	-	-	-	-	-	-	-	-
<i>SUBTOTAL SOM/DEAN/CONTROL</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
SUBTOTAL SCHOOL OF MEDICINE	439,317	439,306	11	455,148	435,904	19,244	15,831	(3,402)	19,233	463,022	19,244
STUDENT AFFAIRS											
CAMPUS RECREATION											
CAMPUS REC/ADMINISTRATION	4,000	4,000	-	-	-	-	(4,000)	(4,000)	-	-	-
RECREATION GENERAL	609,487	609,487	-	308,317	308,317	-	(301,170)	(301,170)	-	234,346	-
RECREATION INFORMAL	-	-	-	-	-	-	-	-	-	-	-
SA/STUDENT MENTAL HEALTH-CAMP REC	28,523	28,523	-	-	-	-	(28,523)	(28,523)	-	-	-
<i>SUBTOTAL CAMPUS RECREATION</i>	<i>642,010</i>	<i>642,010</i>	<i>-</i>	<i>308,317</i>	<i>308,317</i>	<i>-</i>	<i>(333,694)</i>	<i>(333,694)</i>	<i>-</i>	<i>234,346</i>	<i>-</i>
CAREER & LIFE PLANNING CENTER											
CAREER CENTER	851,237	792,915	58,321	921,229	813,573	107,655	69,992	20,658	49,334	572,804	107,655
SA/STUDENT MENTAL HEALTH-CAREER CTR.	1,164	-	1,164	1,164	1,164	-	-	1,164	(1,164)	-	-
<i>SUBTOTAL CAREER & LIFE PLANNING CTR.</i>	<i>852,401</i>	<i>792,915</i>	<i>59,486</i>	<i>922,393</i>	<i>814,738</i>	<i>107,655</i>	<i>69,992</i>	<i>21,822</i>	<i>48,170</i>	<i>572,804</i>	<i>107,655</i>
CENTER FOR EDUC PARTNERSHIPS											
SA/CTR FOR ED PRTRNSHP CFEP-DIRECTOR	127	127	-	-	-	-	(127)	(127)	-	-	-
SA/STU MENTAL HEALTH-CTR FOR ED PART	46,374	23,153	23,221	26,789	14,438	12,352	(19,585)	(8,715)	(10,869)	-	12,352
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	159,280	132,809	26,471	94,387	81,606	12,781	-	26,471
<i>SUBTOTAL CTR. FOR ED. PARTNERSHIPS</i>	<i>131,393</i>	<i>74,482</i>	<i>56,911</i>	<i>206,069</i>	<i>147,247</i>	<i>58,822</i>	<i>74,676</i>	<i>72,764</i>	<i>1,912</i>	<i>-</i>	<i>58,822</i>

2011-12 STUDENT SERVICES FEE REPORT: APPROPRIATIONS, EXPENDITURES AND CARRY FORWARD

ORGANIZATION/SUBDIVISION/DEPARTMENT	FY 2010-11			FY 2011-12			YEAR-OVER-YEAR CHANGE			PROJECTED EXPENDITURES - CURRENT YEAR	
	ALLOCATION	EXPENDITURES	CARRY FORWARD BALANCE	ALLOCATION	EXPENDITURES	CARRY FORWARD BALANCE	ALLOCATION	EXPENDITURES	CARRY FORWARD BALANCE	PERMANENT BUDGET ALLOCATION	RESERVES
COUNSELING & HEALTH SERVICES											
AVC-COUNSELING & HEALTH SERVICES	403,793	305,326	98,467	474,661	254,703	219,958	70,868	(50,623)	121,491	280,266	219,958
SA/CAMPUS ASSAULT AWARENESS PROG.	202,514	115,568	86,946	255,217	173,206	82,011	52,703	57,638	(4,935)	123,884	82,011
SA/SMH-COUNSELING & HEALTH	375,565	258,028	117,538	468,002	241,006	226,996	92,436	(17,022)	109,458	133,387	226,996
<i>SUBTOTAL COUNSELING & HLTH SERVICES</i>	981,872	678,922	302,950	1,197,879	668,915	528,965	216,007	(10,007)	226,014	537,537	528,965
COUNSELING CENTER											
COUNSELING SERVICE	1,304,466	1,163,359	141,108	1,368,642	1,180,462	188,180	64,176	17,103	47,072	934,530	188,180
DISABILITY SERVICES ACCOMMODATIONS	-	-	-	336,092	336,092	-	-	-	-	-	-
DISABILITY SERVICES ADMINISTRATION	8,555	4,287	4,268	296,012	289,244	6,768	287,457	284,957	2,500	204,000	6,768
SA/STUDENT MENTAL HEALTH-DISABILITY SRVC	-	-	-	39,983	39,983	-	-	-	-	-	-
SA/SMH-COUNSELING CTR	1,162,424	1,036,327	126,097	1,310,057	1,131,120	178,937	147,633	94,793	52,840	886,390	178,937
<i>SUBTOTAL COUNSELING CENTER</i>	2,475,446	2,203,973	271,473	3,350,786	2,976,901	373,885	499,265	396,853	102,412	2,024,920	373,885
FINANCIAL AID OFFICE											
FINANCIAL AID	-	-	-	148,772	148,772	-	148,772	148,772	-	104,022	-
<i>SUBTOTAL FINANCIAL AID OFFICE</i>	-	-	-	148,772	148,772	-	148,772	148,772	-	104,022	-
HEALTH EDUCATION											
HEALTH EDUCATION	488,815	405,971	82,844	153,818	148,632	5,186	(334,996)	(257,339)	(77,658)	6,000	5,186
SA/SMH-HEALTH ED	195,375	89,408	105,967	153,015	139,883	13,132	(42,360)	50,474	(92,834)	-	13,132
<i>SUBTOTAL HEALTH EDUCATION</i>	684,190	495,379	188,810	306,833	288,515	18,319	(377,356)	(206,864)	(170,492)	6,000	18,319
HOUSING											
SA/STUDENT MENTAL HEALTH-HOUSING	8,800	8,800	-	-	-	-	(8,800)	(8,800)	-	-	-
STUDENT SERVICES-UCI TOUR GUIDES	102,586	102,586	-	1,788	1,788	-	(100,798)	(100,798)	-	-	-
<i>SUBTOTAL HOUSING</i>	111,386	111,386	-	1,788	1,788	-	(109,598)	(109,598)	-	-	-
OFFICE OF ADMISSIONS & RELATIONS W/SCHOOLS											
STDNT SRV/ADMISSIONS & RELATION W/SCHOOL	-	-	-	13,000	11,364	1,636	13,000	11,364	1,636	13,000	1,636
<i>SUBTOTAL OFFICE OF ADMS. & REL. W/SCHOOLS</i>	-	-	-	13,000	11,364	1,636	13,000	11,364	1,636	13,000	1,636
STUDENT AFFAIRS AUXILIARY SERVICES											
ASSOC.VICE CHANCELLOR STUDENT AFFAIRS	470,771	381,927	88,844	171,103	171,103	-	(299,668)	(210,824)	(88,844)	10,606	-
CHILD CARE CENTER	132,026	132,026	-	142,753	142,753	-	10,727	10,727	-	80,475	-
INFANT TODDLER CENTER	243,253	240,418	2,836	233,312	231,151	2,161	(9,942)	(9,267)	(675)	138,851	2,161
SA/AVC/COMPUTER SUPPORT	56,153	36,125	20,028	30,776	16,376	14,399	(25,377)	(19,749)	(5,628)	10,748	14,399
STUDENT SRV/PHOTO ID	44,954	44,954	-	46,282	46,282	-	1,328	1,328	-	29,016	-
UCI STUDENT CENTER/REG FEE	554,186	554,186	0	529,755	529,755	-	(24,431)	(24,431)	(0)	546,185	-
<i>SUBTOTAL STU AFFAIRS AUXILIARY SVCS</i>	1,501,343	1,389,636	111,708	1,153,980	1,137,420	16,560	(347,363)	(252,216)	(95,147)	815,881	16,560

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ORGANIZATION/SUBDIVISION/DEPARTMENT	FY 2010-11			FY 2011-12			YEAR-OVER-YEAR CHANGE			PROJECTED EXPENDITURES - CURRENT YEAR	
	ALLOCATION	EXPENDITURES	CARRY FORWARD BALANCE	ALLOCATION	EXPENDITURES	CARRY FORWARD BALANCE	ALLOCATION	EXPENDITURES	CARRY FORWARD BALANCE	PERMANENT BUDGET ALLOCATION	RESERVES
STUDENT GOVERNMENT											
SA/KUCI RADIO STATION	147,524	131,664	15,860	153,255	139,077	14,177	5,731	7,414	(1,683)	102,551	14,177
STUDENT GOVERNMENT	-	-	-	268,225	222,612	45,613	268,225	222,612	45,613	32,145	45,613
<i>SUBTOTAL STUDENT GOVERNMENT</i>	147,524	131,664	15,860	421,480	361,689	59,790	273,956	230,026	43,931	134,696	59,790
STUDENT HEALTH											
SA/SMH-STUDENT HEALTH CTR	320,301	320,301	-	52,595	52,595	-	(267,706)	(267,706)	-	26,038	-
STUDENT HEALTH-GENERAL CLINIC	1,342,520	1,342,520	-	1,398,911	1,398,911	-	56,391	56,391	-	1,040,419	-
<i>SUBTOTAL STUDENT HEALTH</i>	1,662,821	1,662,821	-	1,451,506	1,451,506	-	(211,314)	(211,314)	-	1,066,457	-
STUDENT LIFE & LEADERSHIP											
STUDENT LIFE & LEADERSHIP (WAS DEAN OF STUDENTS)	1,146,690	1,068,316	78,374	1,158,409	1,070,781	87,628	11,719	2,465	9,255	639,357	87,628
SA/DEAN OF STUDENTS	16,917	8,316	8,601	-	-	-	(16,917)	(8,316)	(8,601)	-	-
CROSS-CULTURAL CENTER	253,705	225,505	28,200	255,169	233,884	21,285	1,464	8,379	(6,915)	167,167	21,285
LEGENDS OF CHINA	-	-	-	2,395	2,361	35	-	-	-	-	35
SA/CROSS-CULTURAL PROGRAMMING	4,271	3,221	1,050	3,763	3,763	-	(508)	542	(1,050)	-	-
SA/INTERNATIONAL SERVICES	170,932	168,886	2,046	191,673	191,673	-	20,742	22,788	(2,046)	141,983	-
SA/LGB RESOURCE CENTER	141,423	141,423	-	154,760	152,723	2,037	13,337	11,300	2,037	119,604	2,037
SA/STU MENTAL HLTH-DEAN OF STUDENT	74,911	67,422	7,489	7,489	2,182	5,307	(67,422)	(65,240)	(2,182)	-	5,307
SA/STU MENTAL HLTH-DISABILITY SRVC	8,285	2,819	5,466	-	-	-	(8,285)	(2,819)	(5,466)	-	-
SA/STU MENTAL HLTH-INTERNATNL CTR	5,876	118	5,758	5,758	5,758	-	(118)	5,640	(5,758)	-	-
SA/STUDENT MENTAL HEALTH-JUDICIAL	69,202	31,432	37,770	104,923	65,188	39,736	35,721	33,756	1,966	49,536	39,736
SA/STUDENT MENTAL HEALTH-LGBTRC	4,642	4,599	44	-	-	-	(4,642)	(4,599)	(44)	-	-
SA/STUDENT MENTAL HEALTH-VETERANS	4,037	3,479	558	20,651	12,946	7,705	16,614	9,467	7,147	-	7,705
SA/STUDENT MENTAL HEALTH-VOLUNTEER	18,569	8,569	10,000	8,889	8,889	-	(9,679)	321	(10,000)	-	-
SA/STU MENTAL HLTH-CROSS CULTURL CTR	32,625	18,092	14,534	14,559	14,559	-	(18,066)	(3,532)	(14,534)	-	-
SERVICE IN ACTION	44,465	20,891	23,575	38,075	16,896	21,179	(6,391)	(3,995)	(2,396)	4,500	21,179
SL&L/ADMIN. INTERN PROG.	1,320	1,062	258	258	258	-	(1,062)	(804)	(258)	-	-
SL&L/ANT EATER FAIR	-	-	-	4,891	756	4,135	4,891	756	4,135	-	4,135
SL&L/CAMPUS ORGS.	9,009	8,627	382	6,949	4,976	1,973	(2,060)	(3,652)	1,591	6,500	1,973
STUDENT SERVICES/GREEK ACTIVITIES	88	88	-	-	-	-	(88)	(88)	-	-	-
SL&L/JUDICIAL AFFAIRS	1,584	1,584	-	-	-	-	(1,584)	(1,584)	-	-	-
STUDENT SERVICES/MULTICULTURAL PROG	16,800	16,800	-	-	-	-	(16,800)	(16,800)	-	-	-
SL&L/VETERAN STUDENT SERVICES	13,000	12,597	403	11,403	4,606	6,798	(1,597)	(7,991)	6,394	9,000	6,798
<i>SUBTOTAL DEAN OF STUDENTS</i>	2,038,353	1,813,845	224,508	1,990,017	1,792,198	197,818	(50,732)	(24,007)	(26,724)	1,137,647	197,818
VICE CHANCELLOR STUDENT AFFAIRS											
COMMENCEMENT	96,601	96,601	-	110,553	110,553	-	13,952	13,952	-	31,000	-
SA/PARENT AND FAMILY ASSOCIATION	7,249	743	6,506	6,506	726	5,780	(743)	(17)	(726)	-	5,780
SA/STUDENT MENTAL HEALTH-VCSA	8,566	8,566	-	106,759	7,594	99,165	98,193	(973)	99,165	614,496	99,165
STUDENT AFFAIRS/COMMUNICATIONS	63,833	16,725	47,107	171,978	124,220	47,758	108,145	107,495	650	8,000	47,758
STUDENT SERVICES-SPECIAL ALLOCATIONS	64,126	64,126	-	-	-	-	(64,126)	(64,126)	-	-	-

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ORGANIZATION/SUBDIVISION/DEPARTMENT	FY 2010-11			FY 2011-12			YEAR-OVER-YEAR CHANGE			PROJECTED EXPENDITURES - CURRENT YEAR	
	ALLOCATION	EXPENDITURES	CARRY FORWARD BALANCE	ALLOCATION	EXPENDITURES	CARRY FORWARD BALANCE	ALLOCATION	EXPENDITURES	CARRY FORWARD BALANCE	PERMANENT BUDGET ALLOCATION	RESERVES
VICE CHANCELLOR STUDENT SERVICES	50,000	50,000	-	-	-	-	(50,000)	(50,000)	-	-	-
VCSA/EVALUATION	19,812	2,865	16,947	16,947	436	16,511	(2,865)	(2,429)	(436)	-	16,511
<i>SUBTOTAL VICE CHANCELLOR STUDENT AFFAIRS</i>	310,186	239,626	70,560	412,743	243,528	169,214	102,556	3,902	98,654	653,496	169,214
<i>SUBTOTAL STUDENT AFFAIRS</i>	11,538,924	10,236,658	1,302,265	11,885,562	10,352,897	1,532,665	(31,832)	(262,197)	230,365	7,300,806	1,532,665
GRAND TOTAL	27,419,425	22,593,834	4,825,591	28,978,132	23,455,072	5,523,061	1,180,237	482,802	697,435	17,514,179	5,523,061
FINANCIAL AID AND SCHOLARSHIPS											
SCHOLARSHIPS UNIVERSITY	-	-	-	44,874	-	44,874	44,874	-	44,874	-	44,874
FINANCIAL AID/LEADERSHIP SCHOLARSHIP/NEED	-	-	-	10,542	10,542	-	10,542	10,542	-	-	-
USAP: UNDERGRAD-ED FEE	-	-	-	503,503	-	503,503	503,503	-	503,503	502,258	503,503
RGS/OGS/USAP-NEED BASED FINAN AID	-	-	-	145,713	-	145,713	145,713	-	145,713	-	145,713
GRAND TOTAL	-	-	-	704,632	10,542	694,090	704,632	10,542	694,090	502,258	694,090
CONTROL RESERVES											
DEAN UNDERGRAD ED-COORD PT UNALLOC	444,175	-	444,175	219,100	-	219,100	(225,074)	-	(225,074)	300,590	219,100
AVC-SA UNALLOCATED	194,021	-	194,021	140,277	-	140,277	(53,744)	-	(53,744)	2,211,883	140,277
I & R STAFF BENEFITS	-	-	-	58	58	-	58	58	-	-	-
MISC EMPLOYEE BENEFITS	5,331	5,331	-	-	-	-	(5,331)	(5,331)	-	-	-
PUBLIC SERVICE S-B	-	-	-	-	-	-	-	-	-	-	-
ORG ACT EMP BENEFITS	-	-	-	-	-	-	-	-	-	-	-
REG FEE RESERVES	-	-	-	-	-	-	-	-	-	4,513,101	-
STD SERV/MISC BENEFITS	-	-	-	7,179	7,179	-	7,179	7,179	-	-	-
STUDENT SERVICES S B	-	-	-	8,291	8,291	-	8,291	8,291	-	-	-
GRAND TOTAL	643,526	5,331	638,195	374,905	15,528	359,377	(268,621)	10,197	(278,818)	7,025,574	359,377

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.