

**2012-13 STUDENT SERVICES FEE REPORT: FEE REVENUE**

	Actual Income	
	FY 2011-12	FY 2012-13
Registration/Student Services Fee	24,609,521	24,817,517
Dissertation Filing Fees <sup>1</sup>	55,880	63,504
Summer Session Student Mental Health	132,851	124,233
EAP Return-to-Aid	44,874	-
Total revenue	24,843,126	25,005,254
Return-to-Aid from Fee Revenue <sup>2</sup>	649,285	654,203

	Projected Income - FY 2013-14		
	Fee Level	Est. # of Students Subject to Fee <sup>3</sup>	Estimated Income <sup>4</sup>
Fee revenue prior to increase	972	26,257	25,589,468
Fee revenue from fee increase	N/A	N/A	N/A
Total projected revenue	972	26,257	25,589,468
Return-to-Aid from Fee Revenue <sup>5</sup>	72	26,257	672,968

Source: Fund Summary Ledgers (FSO 150) for the years ending 6/30/12 and 6/30/13 for 20000 revenue funds; General Ledger Inquiry for USAP accounts 779016-20000 and 784990-22000 through 6/30/12 and 6/30/13.

Notes:

- <sup>1</sup> 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.
- <sup>2</sup> 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.
- <sup>3</sup> "Estimated # of Students Subject to Fee" does not include medical interns/residents, students qualifying for exemptions/waivers, withdrawals, status changes and other refunds/adjustments.
- <sup>4</sup> 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.
- <sup>5</sup> Estimated 2013-14 return-to-aid is based on budgeted USAP RTA projections included UCOP's 2013-14 Final Allocation table detail.

2012-13 STUDENT SERVICES FEE REPORT: APPROPRIATIONS, EXPENDITURES AND CARRY FORWARD

ORGANIZATION/SUBDIVISION/DEPARTMENT	FY 2011-12			FY 2012-13			YEAR-OVER-YEAR CHANGE			PROJECTED EXPENDITURES - CURRENT YEAR	
	ALLOCATION/ APPROPRIATION	EXPENDITURES	CARRY FORWARD BALANCE	ALLOCATION/ APPROPRIATION	EXPENDITURES	CARRY FORWARD BALANCE	ALLOCATION/ APPROPRIATION	EXPENDITURES	CARRY FORWARD BALANCE	PERMANENT BUDGET ALLOCATION	RESERVES
<b>ACADEMIC BUDGET (ACADEMIC AFFAIRS)</b>											
THE ARTS											
THE ARTS	13,376	-	13,376	57,009	-	57,009	43,633	-	43,633	75,241	57,009
THE ARTS/STUDENT AFFAIRS	189,282	189,282	-	150,411	150,411	-	(38,871)	(38,871)	-	118,203	-
<i>SUBTOTAL ARTS</i>	202,659	189,282	13,376	207,420	150,411	57,009	4,761	(38,871)	43,633	193,444	57,009
DEAN, BIOLOGICAL SCIENCES											
BIO SCI DEANS OFFICE CONTROL	40,244	-	40,244	22,351	-	22,351	(17,893)	-	(17,893)	145,972	22,351
DEANS OFFICE-STUDENT AFFAIRS	436,452	436,452	-	454,647	454,647	-	18,195	18,195	-	305,018	-
<i>SUBTOTAL BIOLOGICAL SCIENCES</i>	476,696	436,452	40,244	476,998	454,647	22,351	302	18,195	(17,893)	450,990	22,351
PAUL MERAGE SCHOOL OF BUSINESS											
MERAGE/DEAN'S OFFICE/EDUCATION FUNDS	-	-	-	-	-	-	-	-	-	75,416	-
MERAGE/FTMBA PROGRAM SERVICES	216,388	216,388	-	213,503	213,503	-	(2,885)	(2,885)	-	137,662	-
MERAGE/UNDERGRADUATE PROGRAM	-	-	-	166,664	166,664	-	166,664	166,664	-	83,038	-
<i>SUBTOTAL P.M. SCHOOL OF BUSINESS</i>	216,388	216,388	-	380,167	380,167	-	163,779	163,779	-	296,116	-
DEAN, ENGINEERING											
ENGR/CURRIC ANALYTICL STUDIES&ACCRED	189,206	189,206	-	207,281	207,281	-	18,075	18,075	-	123,199	-
ENGR/DEAN'S OFFICE/STUDENT AFFAIRS	130,973	130,973	-	148,766	148,766	-	17,793	17,793	-	124,840	-
ENGR/HOLDING ACCOUNT	4,670	-	4,670	-	-	-	(4,670)	-	(4,670)	140,966	-
ENGR/MEP	124,249	124,249	-	114,007	114,007	-	(10,242)	(10,242)	-	75,079	-
<i>SUBTOTAL ENGINEERING</i>	449,099	444,429	4,670	470,054	470,054	-	20,955	25,625	(4,670)	464,084	-
DEAN, HUMANITIES											
H/OFFICE OF THE DEAN/ADMIN-PERSONNEL	433	-	433	433	-	433	-	-	-	-	433
H-DEANS OFFICE-HUMANITIES/SCHOOL REVENUE	37,813	-	37,813	40,891	-	40,891	3,078	-	3,078	50,996	40,891
H-DEANS OFFICE-UNGRAD DEAN	173,066	156,493	16,573	171,923	166,740	5,183	(1,143)	10,247	(11,390)	107,003	5,183
H-HISTORY	1,019	1,019	-	-	-	-	(1,019)	(1,019)	-	-	-
<i>SUBTOTAL HUMANITIES</i>	212,331	157,512	54,820	213,248	166,740	46,508	916	9,228	(8,313)	157,999	46,508
ICS/RESEARCH & SUPPORT											
ICS/SCHOOL REVENUE	29,901	-	29,901	21	-	21	(29,880)	-	(29,880)	23,843	21
ICS/STUDENT AFFAIRS	-	-	-	58,745	58,745	-	58,745	58,745	-	-	-
<i>SUBTOTAL ICS</i>	29,901	-	29,901	58,766	58,745	21	28,865	58,745	(29,880)	23,843	21
DEAN, PHYSICAL SCIENCES											
PS/DO (ADMIN)	23,542	-	23,542	23,426	-	23,426	(116)	-	(116)	93,456	23,426
PS/DO (STUDENT AFFAIRS)	284,915	284,915	-	297,746	297,746	-	12,832	12,832	-	203,350	-
<i>SUBTOTAL PHYSICAL SCIENCES</i>	308,457	284,915	23,542	321,172	297,746	23,426	12,715	12,832	(116)	296,806	23,426

2012-13 STUDENT SERVICES FEE REPORT: APPROPRIATIONS, EXPENDITURES AND CARRY FORWARD

ORGANIZATION/SUBDIVISION/DEPARTMENT	FY 2011-12			FY 2012-13			YEAR-OVER-YEAR CHANGE			PROJECTED EXPENDITURES - CURRENT YEAR	
	ALLOCATION/ APPROPRIATION	EXPENDITURES	CARRY FORWARD BALANCE	ALLOCATION/ APPROPRIATION	EXPENDITURES	CARRY FORWARD BALANCE	ALLOCATION/ APPROPRIATION	EXPENDITURES	CARRY FORWARD BALANCE	PERMANENT BUDGET ALLOCATION	RESERVES
SOCIAL ECOLOGY											
SE/GEN ADM CONTROL	2,951	-	2,951	17,762	-	17,762	14,811	-	14,811	100,019	17,762
SE/PPD (CUSA)	1,000	764	236	236	-	236	(764)	(764)	0	-	236
SE/PPD/DUE GSR AWARD	3,949	2,662	1,287	1,287	-	1,287	(2,662)	(2,662)	(0)	-	1,287
SE/STUDENT AFFAIRS	337,628	337,628	-	291,859	291,859	-	(45,769)	(45,769)	-	215,858	-
SE/STUDENT AFFAIRS SECONDARY	7,312	6,403	909	8,324	5,859	2,465	1,012	(544)	1,556	-	2,465
<i>SUBTOTAL SOCIAL ECOLOGY</i>	352,840	347,457	5,383	319,468	297,718	21,750	(33,372)	(49,739)	16,367	315,877	21,750
DEAN, SOCIAL SCIENCES											
DEANS OFFICE-SOC SCI/ADMIN	2,457	-	2,457	54,519	-	54,519	52,062	-	52,062	-	54,519
SOC SCI/OTI OPERATIONS	4,508	3,431	1,077	1,077	-	1,077	(3,431)	(3,431)	0	-	1,077
SOCIAL SCIENCE	315,983	-	315,983	268,275	-	268,275	(47,708)	-	(47,708)	107,683	268,275
SS/DEAN'S OFFICE/COUNSELING CENTER	433,664	403,331	30,333	423,053	423,053	-	(10,611)	19,722	(30,333)	290,242	-
SS/OLIVE TREE INITIATIVE	11,000	-	11,000	19,000	19,000	-	8,000	19,000	(11,000)	-	-
<i>SUBTOTAL SOCIAL SCIENCES</i>	767,612	406,763	360,850	765,924	442,053	323,870	(1,688)	35,290	(36,979)	397,925	323,870
DIVISION OF UNDERGRADUATE EDUCATION											
ACAD ADVISING BIO SCI	11,142	11,142	-	9,504	9,504	-	(1,638)	(1,638)	-	10,678	-
ACAD ADVISING ENG	4,844	4,844	-	5,272	5,272	-	428	428	-	8,043	-
ACAD ADVISING FINE ARTS	3,611	3,611	-	3,876	3,876	-	265	265	-	5,408	-
ACAD ADVISING GRAD.SCHOOL OF MGMT	2,336	2,336	-	3,073	3,073	-	737	737	-	2,634	-
ACAD ADVISING HUMANITIES	8,379	8,379	-	8,105	8,105	-	(274)	(274)	-	8,043	-
ACAD ADVISING ICS	6,199	6,199	-	6,450	6,450	-	251	251	-	5,408	-
ACAD ADVISING PEER ADVISING	72,212	31,469	40,743	69,014	31,580	37,434	(3,198)	111	(3,309)	25,717	37,434
ACAD ADVISING PHYS SCI	8,678	8,678	-	8,554	8,554	-	(124)	(124)	-	8,042	-
ACAD ADVISING SOC ECOL	8,477	8,477	-	10,976	10,976	-	2,500	2,500	-	11,136	-
ACAD ADVISING SOC SCI	11,501	11,501	-	11,521	11,521	-	20	20	-	10,678	-
ACAD ADVISING TEACHER EDUCATION	3,094	3,094	-	3,160	3,160	-	66	66	-	2,634	-
ACAD ADVISING UNAFFILIATED STDS	26,690	26,690	-	25,194	25,194	-	(1,496)	(1,496)	-	19,960	-
DUE/CWC - WRITING CENTER	-	-	-	110,289	110,289	-	110,289	110,289	-	86,160	-
DUE/INTERNATIONAL PEERS	125,222	125,222	-	50,216	50,216	-	(75,006)	(75,006)	-	-	-
DUE/STUDENT TRANSITION SERVICES	12,656	12,656	-	14,152	13,055	1,097	1,496	399	1,097	-	1,097
DUE/UNDERGRAD RESEARCH OPPORTUNITIES PROG	(2,750)	(2,750)	-	-	-	-	2,750	2,750	-	-	-
LEARNING SKILLS	370,874	370,874	-	-	-	-	(370,874)	(370,874)	-	-	-
DUE/TUTORING	48,371	48,371	-	39,758	39,758	-	(8,613)	(8,613)	-	50,234	-
<i>SUBTOTAL DIV. OF UNDERGRAD. ED.</i>	721,536	680,793	40,743	379,114	340,583	38,531	(342,422)	(340,210)	(2,212)	254,775	38,531

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ORGANIZATION/SUBDIVISION/DEPARTMENT	FY 2011-12			FY 2012-13			YEAR-OVER-YEAR CHANGE			PROJECTED EXPENDITURES - CURRENT YEAR	
	ALLOCATION/ APPROPRIATION	EXPENDITURES	CARRY FORWARD BALANCE	ALLOCATION/ APPROPRIATION	EXPENDITURES	CARRY FORWARD BALANCE	ALLOCATION/ APPROPRIATION	EXPENDITURES	CARRY FORWARD BALANCE	PERMANENT BUDGET ALLOCATION	RESERVES
LIBRARY ADMINISTRATION											
DISSERTATION EXPENSE	50,326	15,291	35,035	35,112	27,080	8,032	(15,214)	11,789	(27,003)	-	8,032
BOOKBINDING AND MICROFILM	8,000	8,000	-	11,682	11,682	-	3,682	3,682	-	-	-
LIBRARY - ARCHIVES	39,781	-	39,781	45,205	-	45,205	5,424	-	5,424	17,106	45,205
<i>SUBTOTAL LIBRARY ADMINISTRATION</i>	98,107	23,291	74,816	91,999	38,762	53,237	(6,108)	15,471	(21,579)	17,106	53,237
GRADUATE DIVISION											
GD/DIVERSITY-SURF	27,838	27,838	-	-	-	-	(27,838)	(27,838)	-	-	-
OGS/OFFICE OF THE GRADUATE DEAN	-	-	-	12,872	12,872	-	12,872	12,872	-	12,872	-
GRAD DIV/TA TRAINING	75,219	75,219	-	73,364	73,364	-	(1,855)	(1,855)	-	-	-
<i>SUBTOTAL GRADUATE DIVISION</i>	103,057	103,057	-	86,236	86,236	-	(16,821)	(16,821)	-	12,872	-
OFFICE OF ACADEMIC AFFAIRS											
PROV FOR STAFF UNALLOCATED	-	-	-	83,038	-	83,038	83,038	-	83,038	83,038	83,038
<i>SUBTOTAL OFFICE OF ACADEMIC AFFAIRS</i>	-	-	-	83,038	-	83,038	83,038	-	83,038	83,038	83,038
OIT-NETWORK/TELECOM SERVICES											
ACADEMIC COMPUTING	3,559	-	3,559	6,645	-	6,645	3,086	-	3,086	173,966	6,645
OIT/ACADEMIC COMPUTING ATHLETICS IT	223,735	223,735	-	197,444	186,615	10,829	(26,291)	(37,120)	10,829	133,268	10,829
OIT/ACADEMIC COMPUTING - SA IT	423,963	423,688	275	449,779	449,779	-	25,816	26,091	(275)	357,044	-
<i>SUBTOTAL OIT-NETWORK/TELECOM SERVICES</i>	651,256	647,422	3,834	653,869	636,394	17,474	2,612	(11,028)	13,640	664,278	17,474
UNEX & SUMMER SESSION											
UNEX: SPECIAL PROGRAM	-	-	-	(327)	(327)	-	(327)	(327)	-	-	-
<i>SUBTOTAL UNEX &amp; SUMMER SESSION</i>	-	-	-	(327)	(327)	-	(327)	(327)	-	-	-
<b>TOTAL ACADEMIC AFFAIRS</b>	<b>4,589,939</b>	<b>3,937,760</b>	<b>652,179</b>	<b>4,507,145</b>	<b>3,819,929</b>	<b>687,216</b>	<b>(82,795)</b>	<b>(117,831)</b>	<b>35,036</b>	<b>3,629,153</b>	<b>687,216</b>
EXECUTIVE MANAGEMENT											
BUDGET OFFICE											
BUDGET OFFICE/STUDENT SERVICES ADMIN	3,761,584	443,207	3,318,377	3,326,682	400,327	2,926,356	(434,902)	(42,880)	(392,022)	240,000	2,926,356
BUDGET OFFICE/STUDENT SRVC ASSMT	400,000	400,000	-	314,602	314,602	-	(85,398)	(85,398)	-	-	-
S/A/ REG FEE ADVISORY COMMITTEE	16,250	15,655	595	17,845	15,069	2,776	1,595	(586)	2,181	16,250	2,776
<i>SUBTOTAL BUDGET OFFICE</i>	4,177,834	858,862	3,318,972	3,659,129	729,997	2,929,132	(518,705)	(128,864)	(389,841)	256,250	2,929,132
INTERCOLLEGIATE ATHLETICS											
COMMUNITY YOUTH PROGRAMS	-	-	-	-	-	-	-	-	-	24,700	-
CYP SUMMER CAMP	49,666	49,666	-	44,519	44,519	-	(5,147)	(5,147)	-	-	-
IA ADMINISTRATION	154,571	154,571	-	185,875	185,875	-	31,304	31,304	-	151,806	-
IA AQUATIC SPORTS	41,525	41,525	-	50,653	50,653	-	9,128	9,128	-	-	-
IA AQUATICS	73,209	73,209	-	26,976	26,976	-	(46,233)	(46,233)	-	-	-
IA FACILITIES	730,854	730,854	-	698,865	698,865	-	(31,989)	(31,989)	-	187,092	-
IA GENERAL	2,800,311	2,800,311	-	1,297,499	1,297,472	26	(1,502,812)	(1,502,839)	26	2,999,810	26

2012-13 STUDENT SERVICES FEE REPORT: APPROPRIATIONS, EXPENDITURES AND CARRY FORWARD

ORGANIZATION/SUBDIVISION/DEPARTMENT	FY 2011-12			FY 2012-13			YEAR-OVER-YEAR CHANGE			PROJECTED EXPENDITURES - CURRENT YEAR	
	ALLOCATION/ APPROPRIATION	EXPENDITURES	CARRY FORWARD BALANCE	ALLOCATION/ APPROPRIATION	EXPENDITURES	CARRY FORWARD BALANCE	ALLOCATION/ APPROPRIATION	EXPENDITURES	CARRY FORWARD BALANCE	PERMANENT BUDGET ALLOCATION	RESERVES
INTERCOLLEGIATE ATHLETICS											
IA M/W TRACK & FIELD	158,296	158,296	-	162,321	162,321	-	4,025	4,025	-	98,500	-
IA MEN'S BASEBALL	-	-	-	73,691	73,691	-	73,691	73,691	-	-	-
IA MEN'S BASKETBALL	436,149	436,149	-	621,025	621,025	-	184,876	184,876	-	435,000	-
IA MEN'S GOLF	67,875	67,875	-	69,727	69,727	-	1,852	1,852	-	55,053	-
IA MEN'S SOCCER	205,510	205,510	-	210,064	210,064	-	4,554	4,554	-	102,770	-
IA MEN'S TENNIS	108,837	108,837	-	112,165	112,165	-	3,328	3,328	-	6,080	-
IA MEN'S VOLLEYBALL	239,977	239,977	-	215,584	215,584	-	(24,393)	(24,393)	-	163,050	-
IA MEN'S WATER POLO	102,441	102,441	-	112,842	112,842	-	10,401	10,401	-	69,300	-
IA SPORTS INFORMATION	245,469	245,469	-	271,949	271,949	-	26,480	26,480	-	181,614	-
IA SPORTS MARKETING	328,423	328,423	-	224,637	224,637	-	(103,786)	(103,786)	-	204,600	-
IA SPORTS MEDICINE	509,284	509,284	-	548,382	548,382	-	39,098	39,098	-	330,420	-
IA STUDENT SERVICES	468,136	468,136	-	473,265	473,265	-	5,129	5,129	-	365,156	-
IA WOMEN'S BASKETBALL	363,263	363,263	-	363,836	363,836	-	573	573	-	263,800	-
IA WOMEN'S SOCCER	213,809	213,809	-	220,920	220,920	-	7,111	7,111	-	127,000	-
IA WOMEN'S TENNIS	140,819	140,819	-	108,812	108,812	-	(32,007)	(32,007)	-	66,440	-
IA WOMEN'S VOLLEYBALL	243,195	243,195	-	281,728	281,728	-	38,533	38,533	-	222,800	-
<i>SUBTOTAL INTERCOLLEGIATE ATHLETICS</i>	<i>7,681,620</i>	<i>7,681,620</i>	<i>-</i>	<i>6,375,335</i>	<i>6,375,309</i>	<i>26</i>	<i>(1,306,285)</i>	<i>(1,306,312)</i>	<i>26</i>	<i>6,054,991</i>	<i>26</i>
UNIVERSITY OMBUDSMAN	188,028	188,028	-	190,149	190,149	-	2,121	2,121	-	187,284	-
<i>SUBTOTAL UNIVERSITY OMBUDSMAN</i>	<i>188,028</i>	<i>188,028</i>	<i>-</i>	<i>190,149</i>	<i>190,149</i>	<i>-</i>	<i>2,121</i>	<i>2,121</i>	<i>-</i>	<i>187,284</i>	<i>-</i>
<b>TOTAL EXECUTIVE MANAGEMENT</b>	<b>12,047,482</b>	<b>8,728,511</b>	<b>3,318,972</b>	<b>10,224,613</b>	<b>7,295,455</b>	<b>2,929,158</b>	<b>(1,822,869)</b>	<b>(1,433,056)</b>	<b>(389,815)</b>	<b>6,498,525</b>	<b>2,929,158</b>
<b>SCHOOL OF MEDICINE</b>											
DEAN/MEDICAL EDUCATION											
COM/DEAN/MED ED/STUDENT AFFAIRS	455,148	437,893	17,255	481,544	469,451	12,093	26,396	31,558	(5,162)	463,022	12,093
SOM/MED ED/ED AFFAIRS/ADMINISTRATION/GME	-	(1,989)	1,989	1,989	-	1,989	1,989	1,989	(0)	-	1,989
<i>SUBTOTAL COM/DEAN/MED ED/STU AFF.</i>	<i>455,148</i>	<i>435,904</i>	<i>19,244</i>	<i>483,533</i>	<i>469,451</i>	<i>14,082</i>	<i>28,385</i>	<i>33,547</i>	<i>(5,162)</i>	<i>463,022</i>	<i>14,082</i>
<b>SUBTOTAL SCHOOL OF MEDICINE</b>	<b>455,148</b>	<b>435,904</b>	<b>19,244</b>	<b>483,533</b>	<b>469,451</b>	<b>14,082</b>	<b>28,385</b>	<b>33,547</b>	<b>(5,162)</b>	<b>463,022</b>	<b>14,082</b>
<b>STUDENT AFFAIRS</b>											
CAMPUS RECREATION											
RECREATION GENERAL	308,317	308,317	-	350,230	350,230	-	41,913	41,913	-	234,346	-
<i>SUBTOTAL CAMPUS RECREATION</i>	<i>308,317</i>	<i>308,317</i>	<i>-</i>	<i>350,230</i>	<i>350,230</i>	<i>-</i>	<i>41,913</i>	<i>41,913</i>	<i>-</i>	<i>234,346</i>	<i>-</i>
CAREER & LIFE PLANNING CENTER											
CAREER CENTER	921,229	813,573	107,655	1,008,525	847,420	161,105	87,296	33,847	53,450	647,156	161,105
SA/STUDENT MENTAL HEALTH-CAREER CTR.	1,164	1,164	-	-	-	-	(1,164)	(1,164)	-	-	-
<i>SUBTOTAL CAREER &amp; LIFE PLANNING CTR.</i>	<i>922,393</i>	<i>814,738</i>	<i>107,655</i>	<i>1,008,525</i>	<i>847,420</i>	<i>161,105</i>	<i>86,132</i>	<i>32,682</i>	<i>53,450</i>	<i>647,156</i>	<i>161,105</i>

2012-13 STUDENT SERVICES FEE REPORT: APPROPRIATIONS, EXPENDITURES AND CARRY FORWARD

ORGANIZATION/SUBDIVISION/DEPARTMENT	FY 2011-12			FY 2012-13			YEAR-OVER-YEAR CHANGE			PROJECTED EXPENDITURES - CURRENT YEAR	
	ALLOCATION/ APPROPRIATION	EXPENDITURES	CARRY FORWARD BALANCE	ALLOCATION/ APPROPRIATION	EXPENDITURES	CARRY FORWARD BALANCE	ALLOCATION/ APPROPRIATION	EXPENDITURES	CARRY FORWARD BALANCE	PERMANENT BUDGET ALLOCATION	RESERVES
CENTER FOR EDUC PARTNERSHIPS											
SA/STU MENTAL HEALTH-CTR FOR ED PART	26,789	14,438	12,352	8,969	8,969	-	(17,820)	(5,469)	(12,352)	-	-
SA/STU MENTAL HEALTH-ENROLLMENT SVC	20,000	-	20,000	20,000	20,000	-	-	20,000	(20,000)	-	-
STUDENT OUTREACH & RETENTION	159,280	132,809	26,471	183,843	183,493	349	24,563	50,684	(26,121)	-	349
<i>SUBTOTAL CTR. FOR ED. PARTNERSHIPS</i>	206,069	147,247	58,822	212,812	212,462	349	6,743	65,215	(58,472)	-	349
COUNSELING & HEALTH SERVICES											
AVC-COUNSELING & HEALTH SERVICES	474,661	254,703	219,958	538,304	373,724	164,580	63,643	119,021	(55,378)	271,281	164,580
SA/CAMPUS ASSAULT AWARENESS PROG.	255,217	173,206	82,011	260,916	177,179	83,737	5,699	3,973	1,726	128,196	83,737
SA/SMH-COUNSELING & HEALTH	468,002	241,006	226,996	428,509	219,284	209,225	(39,493)	(21,722)	(17,771)	126,627	209,225
<i>SUBTOTAL COUNSELING &amp; HLTH SERVICES</i>	1,197,879	668,915	528,965	1,227,729	770,187	457,542	29,850	101,272	(71,423)	526,104	457,542
COUNSELING CENTER											
COUNSELING SERVICE	1,368,642	1,180,462	188,180	1,496,690	1,496,165	525	128,048	315,703	(187,655)	916,593	525
DISABILITY SERVICES ACCOMMODATIONS	336,092	336,092	-	504,284	504,284	-	168,192	168,192	-	176,732	-
DISABILITY SERVICES ADMINISTRATION	296,012	289,244	6,768	319,462	296,440	23,022	23,450	7,196	16,254	-	23,022
SA/STUDENT MENTAL HEALTH-DISABILITY SRVC	39,983	39,983	-	30,253	26,827	3,426	(9,730)	(13,156)	3,426	-	3,426
SA/SMH-COUNSELING CTR	1,310,057	1,131,120	178,937	1,410,331	1,018,245	392,086	100,274	(112,875)	213,149	968,847	392,086
<i>SUBTOTAL COUNSELING CENTER</i>	3,350,786	2,976,901	373,885	3,761,020	3,341,961	419,059	410,234	365,060	45,174	2,062,172	419,059
FINANCIAL AID OFFICE											
FINANCIAL AID	148,772	148,772	-	148,300	148,300	-	(472)	(472)	-	104,022	-
<i>SUBTOTAL FINANCIAL AID OFFICE</i>	148,772	148,772	-	148,300	148,300	-	(472)	(472)	-	104,022	-
HEALTH EDUCATION											
HEALTH EDUCATION	153,818	148,632	5,186	22,700	15,315	7,384	(131,118)	(133,317)	2,199	11,000	7,384
SA/SMH-HEALTH ED	153,015	139,883	13,132	51,927	47,147	4,780	(101,088)	(92,736)	(8,352)	-	4,780
<i>SUBTOTAL HEALTH EDUCATION</i>	306,833	288,515	18,319	74,626	62,462	12,164	(232,206)	(226,053)	(6,154)	11,000	12,164
HOUSING											
STUDENT SERVICES-UCI TOUR GUIDES	1,788	1,788	-	-	-	-	(1,788)	(1,788)	-	-	-
<i>SUBTOTAL HOUSING</i>	1,788	1,788	-	-	-	-	(1,788)	(1,788)	-	-	-
OFFICE OF ADMISSIONS & RELATIONS W/SCHOOLS											
STDNT SRV/ADMISSIONS & RELATION W/SCHOOL	13,000	11,364	1,636	14,636	12,954	1,682	1,636	1,590	46	13,000	1,682
<i>SUBTOTAL OFFICE OF ADMS. &amp; REL. W/SCHOOLS</i>	13,000	11,364	1,636	14,636	12,954	1,682	1,636	1,590	46	13,000	1,682

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	ALLOCATION/ APPROPRIATION	EXPENDITURES	CARRY FORWARD BALANCE	ALLOCATION/ APPROPRIATION	EXPENDITURES	CARRY FORWARD BALANCE	ALLOCATION/ APPROPRIATION	EXPENDITURES	CARRY FORWARD BALANCE	PERMANENT BUDGET ALLOCATION	RESERVES
STUDENT AFFAIRS AUXILIARY SERVICES											
ASSOC.VICE CHANCELLOR STUDENT AFFAIRS	171,103	171,103	-	37,439	37,439	-	(133,664)	(133,664)	-	34,922	-
CHILD CARE CENTER	142,753	142,753	-	209,920	209,920	-	67,167	67,167	-	80,493	-
INFANT TODDLER CENTER	233,312	231,151	2,161	327,196	327,168	28	93,884	96,017	(2,133)	142,113	28
SA/AVC/COMPUTER SUPPORT	30,776	16,376	14,399	28,018	28,018	-	(2,758)	11,642	(14,399)	10,748	-
STUDENT SRV/PHOTO ID	46,282	46,282	-	-	-	-	(46,282)	(46,282)	-	-	-
UCI STUDENT CENTER/REG FEE	529,755	529,755	-	24,682	24,682	-	(505,073)	(505,073)	-	557,527	-
<i>SUBTOTAL STU AFFAIRS AUXILIARY SVCS</i>	1,153,980	1,137,420	16,560	627,256	627,228	28	(526,725)	(510,193)	(16,532)	825,803	28
STUDENT GOVERNMENT											
SA/KUCI RADIO STATION	153,255	139,077	14,177	133,721	100,440	33,280	(19,534)	(38,637)	19,104	102,551	33,280
STUDENT GOVERNMENT	268,225	222,612	45,613	338,457	338,457	-	70,232	115,845	(45,613)	32,150	-
<i>SUBTOTAL STUDENT GOVERNMENT</i>	421,480	361,689	59,790	472,177	438,897	33,280	50,698	77,208	(26,509)	134,701	33,280
STUDENT HEALTH											
SA/SMH-STUDENT HEALTH CTR	52,595	52,595	-	31,587	31,587	-	(21,008)	(21,008)	-	26,038	-
STUDENT HEALTH-GENERAL CLINIC	1,398,911	1,398,911	-	1,323,452	1,323,452	-	(75,459)	(75,459)	-	955,645	-
<i>SUBTOTAL STUDENT HEALTH</i>	1,451,506	1,451,506	-	1,355,038	1,355,038	-	(96,467)	(96,467)	-	981,683	-
STUDENT LIFE & LEADERSHIP											
STUDENT LIFE & LEADERSHIP (WAS DEAN OF STUDENTS)	1,158,409	1,070,781	87,628	1,068,733	1,013,399	55,334	(89,676)	(57,382)	(32,294)	681,715	55,334
CROSS-CULTURAL CENTER	255,169	233,884	21,285	256,493	238,781	17,712	1,324	4,897	(3,573)	171,796	17,712
LEGENDS OF CHINA	2,395	2,361	35	35	35	-	(2,360)	(2,326)	(35)	-	-
SA/CROSS-CULTURAL PROGRAMMING	3,763	3,763	-	-	-	-	(3,763)	(3,763)	-	-	-
SA/INTERNATIONAL SERVICES	191,673	191,673	-	339,690	339,690	-	148,017	148,017	-	99,072	-
SA/LGB RESOURCE CENTER	154,760	152,723	2,037	158,652	156,634	2,018	3,892	3,911	(19)	119,604	2,018
SA/STU MENTAL HLTH-DEAN OF STUDENT	7,489	2,182	5,307	5,307	-	5,307	(2,182)	(2,182)	0	-	5,307
SA/STU MENTAL HLTH-INTERNATNL CTR	5,758	5,758	-	-	-	-	(5,758)	(5,758)	-	-	-
SA/STUDENT MENTAL HEALTH-JUDICIAL	104,923	65,188	39,736	105,656	58,968	46,688	733	(6,220)	6,952	49,536	46,688
SA/STUDENT MENTAL HEALTH-VETERANS	20,651	12,946	7,705	7,754	7,285	468	(12,897)	(5,661)	(7,236)	-	468
SA/STUDENT MENTAL HEALTH-VOLUNTEER	8,889	8,889	-	-	-	-	(8,889)	(8,889)	-	-	-
SA/STU MENTAL HLTH-CROSS CULTURL CTR	14,559	14,559	-	-	-	-	(14,559)	(14,559)	-	-	-
SERVICE IN ACTION	38,075	16,896	21,179	25,729	16,065	9,664	(12,346)	(831)	(11,515)	4,500	9,664
SL&L/ADMIN. INTERN PROG.	258	258	-	-	-	-	(258)	(258)	-	-	-
SL&L/ANT EATER FAIR	4,891	756	4,135	4,135	519	3,616	(756)	(237)	(519)	-	3,616
SL&L/CAMPUS ORGS.	6,949	4,976	1,973	3,473	-	3,473	(3,476)	(4,976)	1,500	1,500	3,473
SL&L/VETERAN STUDENT SERVICES	11,403	4,606	6,798	17,798	14,870	2,927	6,395	10,264	(3,870)	9,000	2,927
<i>SUBTOTAL DEAN OF STUDENTS</i>	1,990,017	1,792,198	197,818	1,993,455	1,846,247	147,208	3,438	54,048	(50,609)	1,136,723	147,208

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	ALLOCATION/ APPROPRIATION	EXPENDITURES	CARRY FORWARD BALANCE	ALLOCATION/ APPROPRIATION	EXPENDITURES	CARRY FORWARD BALANCE	ALLOCATION/ APPROPRIATION	EXPENDITURES	CARRY FORWARD BALANCE	PERMANENT BUDGET ALLOCATION	RESERVES
VICE CHANCELLOR STUDENT AFFAIRS											
COMMENCEMENT	110,553	110,553	-	110,511	110,511	-	(42)	(42)	-	31,000	-
SA/PARENT AND FAMILY ASSOCIATION	6,506	726	5,780	5,780	-	5,780	(726)	(726)	0	-	5,780
SA/STUDENT MENTAL HEALTH-VCSA	106,759	7,594	99,165	172,255	9,620	162,635	65,496	2,026	63,470	598,768	162,635
STUDENT AFFAIRS/COMMUNICATIONS	171,978	124,220	47,758	137,987	137,987	-	(33,991)	13,767	(47,758)	-	-
VICE CHANCELLOR STUDENT SERVICES	-	-	-	-	-	-	-	-	-	28,776	-
VCSA/EVALUATION	16,947	436	16,511	-	-	-	(16,947)	(436)	(16,511)	-	-
<i>SUBTOTAL VICE CHANCELLOR STUDENT AFFAIRS</i>	412,743	243,528	169,214	426,533	258,118	168,415	13,790	14,590	(799)	658,544	168,415
<i>SUBTOTAL STUDENT AFFAIRS</i>	11,885,562	10,352,897	1,532,665	11,672,337	10,271,504	1,400,832	(213,223)	(81,394)	(131,829)	7,335,254	1,400,832
											-
<b>TOTAL</b>	<b>28,978,132</b>	<b>23,455,072</b>	<b>5,523,061</b>	<b>26,887,627</b>	<b>21,856,339</b>	<b>5,031,288</b>	<b>(2,090,503)</b>	<b>(1,598,734)</b>	<b>(491,771)</b>	<b>17,925,954</b>	<b>5,031,288</b>
<b>FINANCIAL AID AND SCHOLARSHIPS</b>											
SCHOLARSHIPS UNIVERSITY	44,874	-	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	1,010,514	483,418	527,096	507,011	483,418	23,593	509,912	527,096
RGS/OGS/USAP-NEED BASED FINAN AID	145,713	-	145,713	218,262	-	218,262	72,549	-	72,549	147,192	218,262
OGS/BIO SCI GAANN COST-SHARE	-	-	-	18,450	18,450	-	18,450	18,450	-	-	-
OGS GAANN MATCHING	-	-	-	56,193	56,193	-	56,193	56,193	-	-	-
<b>TOTAL</b>	<b>704,632</b>	<b>10,542</b>	<b>694,090</b>	<b>1,348,293</b>	<b>602,935</b>	<b>745,358</b>	<b>643,661</b>	<b>592,393</b>	<b>51,268</b>	<b>657,104</b>	<b>745,358</b>
<b>CONTROL RESERVES</b>											
DEAN UNDERGRAD ED-COORD PT UNALLOC	219,100	-	219,100	514,872	-	514,872	295,772	-	295,772	337,000	514,872
AVC-SA UNALLOCATED	140,277	-	140,277	92,306	-	92,306	(47,971)	-	(47,971)	2,376,235	92,306
I & R STAFF BENEFITS	58	58	-	-	-	-	(58)	(58)	-	-	-
MISC EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SERVICE S-B	-	-	-	-	-	-	-	-	-	-	-
ORG ACT EMP BENEFITS	-	-	-	-	-	-	-	-	-	-	-
REG FEE RESERVES	-	-	-	-	-	-	-	-	-	4,293,175	-
STD SERV/MISC BENEFITS	7,179	7,179	-	-	-	-	(7,179)	(7,179)	-	-	-
STUDENT SERVICES S B	8,291	8,291	-	-	-	-	(8,291)	(8,291)	-	-	-
<b>TOTAL</b>	<b>374,905</b>	<b>15,528</b>	<b>359,377</b>	<b>607,178</b>	<b>-</b>	<b>607,178</b>	<b>232,273</b>	<b>(15,528)</b>	<b>247,800</b>	<b>7,006,410</b>	<b>607,178</b>
<b>GRAND TOTAL</b>	<b>30,057,669</b>	<b>23,481,141</b>	<b>6,576,528</b>	<b>28,843,097</b>	<b>22,459,274</b>	<b>6,383,823</b>	<b>(1,214,570)</b>	<b>(1,021,868)</b>	<b>(192,703)</b>	<b>25,589,468</b>	<b>6,383,823</b>

Sources: Download of fiscal year-end data from Data Warehouse as of 6/30/12 and 6/30/13; July 1 adjusted budget from Data Warehouse download of Type Entry 11s as of 7/1/13.