

2014-15 STUDENT SERVICES FEE REPORT: FEE REVENUE

	Actual Revenue	
	FY 2013-14	FY 2014-15
Student Services Fee	26,131,962	27,260,260
Dissertation Filing Fees ¹	53,946	72,414
Summer Session Student Mental Health	105,218	113,387
Total revenue	26,291,127	27,446,061
Return-to-aid from Student Services Fee revenue ²	676,201	707,092

	Projected Revenue - FY 2015-16		
	Fee Level	Est. # of Students Subject to Fee ³	Projected Revenue ⁴
Projected Student Services Fee revenue prior to increase	\$ 972	29,410	\$ 27,352,403
Projected Student Services Fee revenue from fee increase	\$ 48	29,410	\$ 1,350,736
Total projected revenue	\$ 1,020		\$ 28,703,139
Projected return-to-aid from fee revenue ⁵	\$40 - Undergrads & Graduate Professionals; \$60 - Graduate Academics	29,410	1,243,237

Sources: Fund Summary Ledgers for the years ending 6/30/14 and 6/30/15 for UC20000 revenue funds; General Ledger Inquiry for USAP accounts 779016-20000 and 784990-22000 through 6/30/14 and Kuali Financial System inquiry for USAP accounts SF11164 and SF11133 through 6/30/15.

Notes:

- ¹ A dissertation filing fee equal to 1/2 of the quarterly Student Services Fee is 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 Projected revenue as of July 1, 2015 initial permanent budget is net of waivers, withdrawal refunds and enrollment status change refunds.
- ⁵ Projected 2015-16 return-to-aid is based on RTA policy of 33% of incremental fee increases for undergraduates and graduate professionals and 50% of incremental fee increases for graduate academics, and estimated number of students subject to fee. Actual RTA will be based on actual fee-paying students, which will include adjustments for waivers, withdrawals, partial fee-paying students and other refunds/adjustments.

2014-15 STUDENT SERVICES FEE REPORT: APPROPRIATIONS, EXPENDITURES AND CARRY FORWARD

ORGANIZATION/SUBDIVISION/DEPARTMENT	FY 2013-14			FY 2014-15			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
DEGREE GRANTING AND ACADEMIC SUPPORT											
CLAIRE TREVOR SCHOOL OF THE ARTS											
THE ARTS	66,249	-	66,249	59,097	-	59,097	(7,152)	-	(7,152)	56,118	59,097
THE ARTS/STUDENT AFFAIRS	190,455	190,455	-	211,673	210,689	984	21,218	20,234	984	152,219	984
<i>SUBTOTAL ARTS</i>	256,704	190,455	66,249	270,770	210,689	60,081	14,066	20,234	(6,168)	208,337	60,081
AYALA SCHOOL OF BIOLOGICAL SCIENCES											
BIO SCI DEANS OFFICE CONTROL	4,170	-	4,170	2,550	-	2,550	(1,620)	-	(1,620)	251,218	2,550
DEANS OFFICE-STUDENT AFFAIRS	483,853	483,853	-	519,553	518,964	589	35,700	35,111	589	335,011	589
<i>SUBTOTAL BIOLOGICAL SCIENCES</i>	488,023	483,853	4,170	522,103	518,964	3,139	34,080	35,111	(1,031)	586,229	3,139
PAUL MERAGE SCHOOL OF BUSINESS											
MERAGE/DEAN'S OFFICE/EDUCATION FUNDS	-	-	-	-	-	-	-	-	-	51,042	-
MERAGE/FTMBA PROGRAM SERVICES	218,921	218,921	-	196,181	196,181	-	(22,740)	(22,740)	-	174,340	-
MERAGE/UNDERGRADUATE PROGRAM	83,258	83,258	-	110,443	110,443	-	27,185	27,185	-	83,038	-
<i>SUBTOTAL P.M. SCHOOL OF BUSINESS</i>	302,179	302,179	-	306,623	306,623	-	4,444	4,444	-	308,420	-
HENRY SAMUELI SCHOOL OF ENGINEERING											
ENGR/CURRICULUM ANALYTICALS	193,390	193,390	-	225,633	225,633	-	32,243	32,243	-	154,970	-
ENGR/DEAN'S OFFICE/STUDENT AFFAIRS	238,037	238,037	-	234,849	234,771	78	(3,188)	(3,266)	78	294,332	78
ENGR/HOLDING ACCOUNT	3,133	-	3,133	-	-	-	(3,133)	-	(3,133)	163,169	-
ENGR/MEP	121,540	121,540	-	131,021	131,021	-	9,481	9,481	-	-	-
<i>SUBTOTAL ENGINEERING</i>	556,100	552,967	3,133	591,503	591,425	78	35,403	38,458	(3,055)	612,471	78
SCHOOL OF HUMANITIES											
H-DEANS OFFICE-HUMANITIES/SC	35,255	-	35,255	24,161	24,161	-	(11,094)	24,161	(35,255)	48,513	-
H-DEANS OFFICE-UNGRAD DEAN	178,003	178,003	-	176,253	174,667	1,586	(1,750)	(3,336)	1,586	122,771	1,586
H-HISTORY	6,000	6,000	-	3,050	3,050	-	(2,950)	(2,950)	-	-	-
<i>SUBTOTAL HUMANITIES</i>	219,258	184,003	35,255	203,465	201,879	1,586	(15,793)	17,876	(33,669)	171,284	1,586
DONALD BREN SCHOOL OF ICS											
ICS/SCHOOL REVENUE	3,682	-	3,682	1,745	-	1,745	(1,937)	-	(1,937)	-	1,745
ICS/STUDENT AFFAIRS	23,168	23,168	-	27,900	27,900	-	4,732	4,732	-	26,755	-
<i>SUBTOTAL ICS</i>	26,850	23,168	3,682	29,645	27,900	1,745	2,795	4,732	(1,937)	26,755	1,745
SCHOOL OF PHYSICAL SCIENCES											
PS/DO (UNALLOCATED)	-	-	-	45,211	-	45,211	45,211	-	45,211	118,495	45,211
PS/DO (STUDENT AFFAIRS)	328,749	328,749	-	266,240	266,123	117	(62,509)	(62,626)	117	196,074	117
<i>SUBTOTAL PHYSICAL SCIENCES</i>	328,749	328,749	-	311,451	266,123	45,327	(17,298)	(62,626)	45,328	314,569	45,327

2014-15 STUDENT SERVICES FEE REPORT: APPROPRIATIONS, EXPENDITURES AND CARRY FORWARD

ORGANIZATION/SUBDIVISION/DEPARTMENT	FY 2013-14			FY 2014-15			YEAR-OVER-YEAR CHANGE			PROJECTED EXPENDITURES - CURRENT YEAR	
	ALLOCATION/ APPROPRIATION	EXPENDITURES	CARRY FORWARD	ALLOCATION/ APPROPRIATION	EXPENDITURES	CARRY FORWARD	ALLOCATION/ APPROPRIATION	EXPENDITURES	CARRY FORWARD	PERMANENT BUDGET ALLOCATION	RESERVES
			BALANCE			BALANCE			BALANCE		
SCHOOL OF SOCIAL ECOLOGY											
SE/GEN ADM CONTROL	46,700	-	46,700	131,080	-	131,080	84,380	-	84,380	116,360	131,080
SE/PPD (CUSA)	1,236	116	1,120	1,120	-	1,120	(116)	(116)	-	-	1,120
SE/PPD/DUE GSR AWARD	1,291	993	297	298	126	172	(993)	(867)	(126)	-	172
SE/STUDENT AFFAIRS	303,621	303,621	-	252,576	252,576	-	(51,045)	(51,045)	-	226,402	-
SE/STUDENT AFFAIRS SECONDARY	599	599	-	-	-	-	(599)	(599)	-	-	-
<i>SUBTOTAL SOCIAL ECOLOGY</i>	353,447	305,329	48,117	385,075	252,703	132,372	31,628	(52,626)	84,254	342,762	132,372
SCHOOL OF SOCIAL SCIENCES											
SS/DEANS/CONTROL/REG FEE	127,604	-	127,604	12,339	-	12,339	(115,265)	-	(115,265)	93,684	12,339
SOC SCI/OTI OPERATIONS	16,077	295	15,782	-	-	-	(16,077)	(295)	(15,782)	-	-
SOCIAL SCIENCE	34,482	34,482	-	-	-	-	(34,482)	(34,482)	-	-	-
SS/UGST/UG STUDENT AFFAIRS	569,389	566,280	3,109	483,750	483,404	346	(85,639)	(82,876)	(2,763)	333,522	346
SS/UGST/SSARC	-	-	-	55,035	55,035	-	55,035	55,035	-	-	-
SS/OLIVE TREE INITIATIVE	-	-	-	35,781	18,773	17,008	35,781	18,773	17,008	-	17,008
<i>SUBTOTAL SOCIAL SCIENCES</i>	747,552	601,057	146,495	586,906	557,212	29,693	(160,646)	(43,845)	(116,802)	427,206	29,693
SCHOOL OF MEDICINE											
COM/DEAN/MED ED/STUDENT AFFAIRS	486,713	486,713	-	477,569	477,569	-	(9,144)	(9,144)	-	476,580	-
SOM/MED ED/ED AFFAIRS/ADMINISTRATION/GME	1,989	1,989	-	-	-	-	(1,989)	(1,989)	-	-	-
<i>SUBTOTAL SCHOOL OF MEDICINE</i>	488,702	488,702	-	477,569	477,569	-	(11,133)	(11,133)	-	476,580	-
OFFICE OF VP FOR TEACHING AND LEARNING (WAS DUE)											
ACAD ADVISING BIO SCI	11,705	11,705	-	12,226	12,226	-	521	521	-	10,678	-
ACAD ADVISING ENG	6,785	6,785	-	6,018	6,018	-	(767)	(767)	-	8,043	-
ACAD ADVISING FINE ARTS	3,379	3,379	-	4,406	4,406	-	1,027	1,027	-	5,408	-
ACAD ADVISING GRAD.SCHOOL OF MGMT	2,059	2,059	-	3,792	3,792	-	1,733	1,733	-	2,634	-
ACAD ADVISING HUMANITIES	8,590	8,590	-	9,455	9,455	-	865	865	-	8,043	-
ACAD ADVISING ICS	5,449	5,449	-	7,733	7,733	-	2,284	2,284	-	5,408	-
ACAD ADVISING PEER ADVISING	63,384	29,291	34,093	102,267	38,511	63,756	38,883	9,220	29,663	-	63,756
ACAD ADVISING PHYS SCI	8,454	8,454	-	9,863	9,863	-	1,409	1,409	-	8,042	-
ACAD ADVISING SOC ECOL	8,618	8,618	-	10,084	10,084	-	1,466	1,466	-	11,136	-
ACAD ADVISING SOC SCI	11,525	11,525	-	13,691	13,691	-	2,166	2,166	-	10,678	-
ACAD ADVISING TEACHER EDUCATION	2,904	2,904	-	2,637	2,637	-	(267)	(267)	-	2,634	-
ACAD ADVISING UNAFFILIATED	24,560	24,560	-	29,176	29,176	-	4,616	4,616	-	19,960	-
ACADEMIC ADVISING ADMINISTRATION	-	-	-	-	-	-	-	-	-	25,717	-
DUE/CIVIC ENGAGEMENT	2,750	2,750	-	-	-	-	(2,750)	(2,750)	-	-	-
DUE/CWC - WRITING CENTER	194,748	194,748	-	207,435	207,435	-	12,687	12,687	-	91,588	-
DUE/INTERNATIONAL PEERS	-	-	-	-	-	-	-	-	-	-	-
DUE/STUDENT TRANSITION SERVICES	72,078	72,078	-	68,301	68,301	(0)	(3,777)	(3,777)	(0)	44,976	(0)

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OFFICE OF VP FOR TEACHING AND LEARNING (WAS DUE)											
DUE/UNDERGRAD RESEARCH OPPORTUNITIES PROG	4,500	4,500	-	-	-	-	(4,500)	(4,500)	-	-	-
LEARNING SKILLS	-	-	-	-	-	-	-	-	-	31,000	-
DUE-SPECIAL PROJECTS	-	-	-	-	-	-	-	-	-	29,780	-
DUE/TUTORING	39,727	39,727	-	40,048	40,048	-	321	321	-	-	-
<i>SUBTOTAL DIV. OF UNDERGRAD. ED.</i>	471,214	437,121	34,093	527,132	463,376	63,756	55,917	26,254	29,663	315,725	63,756
LIBRARIES											
SCA DISSERTATION EXPENSES	30,227	30,227	-	31,026	31,026	-	799	799	-	-	-
CONTROL STUDENT FEES OTHER	-	-	-	14,375	-	14,375	14,375	-	14,375	17,106	14,375
BOOKBINDING AND MICROFILM	12,000	12,000	-	-	-	-	(12,000)	(12,000)	-	-	-
LIBRARY - ARCHIVES	28,199	-	28,199	-	-	-	(28,199)	-	(28,199)	-	-
<i>SUBTOTAL LIBRARY ADMINISTRATION</i>	70,426	42,227	28,199	45,401	31,026	14,375	(25,025)	(11,201)	(13,824)	17,106	14,375
GRADUATE DIVISION											
OGS/OFFICE OF THE GRADUATE DEAN	74,796	40,429	34,367	124,101	85,002	39,099	49,305	44,573	4,732	96,756	39,099
GRADUATE RESOURCE CENTER	-	-	-	-	-	-	-	-	-	80,868	-
AGS TRAVEL GRANT AWARD PRGM	-	-	-	35,000	35,000	-	35,000	35,000	-	20,000	-
GRAD DIV/TA TRAINING	4,774	4,774	-	-	-	-	(4,774)	(4,774)	-	-	-
<i>SUBTOTAL GRADUATE DIVISION</i>	79,570	45,203	34,367	159,101	120,002	39,099	79,531	74,799	4,732	197,624	39,099
OFFICE OF ACADEMIC AFFAIRS											
PROV FOR STAFF UNALLOCATED	83,038	-	83,038	-	-	-	(83,038)	-	(83,038)	-	-
<i>SUBTOTAL OFFICE OF ACADEMIC AFFAIRS</i>	83,038	-	83,038	-	-	-	(83,038)	-	(83,038)	-	-
OFFICE OF INFORMATION TECHNOLOGY											
ACADEMIC COMPUTING	-	-	-	9,145	-	9,145	9,145	-	9,145	183,718	9,145
OIT/ACADEMIC COMPUTING ATHL	245,610	209,016	36,594	224,640	224,640	-	(20,970)	15,624	(36,594)	154,452	-
OIT/ACADEMIC COMPUTING SA I	470,307	470,307	-	516,964	428,626	88,338	46,657	(41,681)	88,338	383,789	88,338
<i>SUBTOTAL OIT-NETWORK/TELECOM SERVICES</i>	715,917	679,323	36,594	750,750	653,267	97,483	34,833	(26,056)	60,889	721,959	97,483
<i>TOTAL DEGREE GRANTING AND ACADEMIC SUPPORT</i>	5,187,729	4,664,336	523,392	5,167,493	4,678,758	488,734	(20,237)	14,421	(34,658)	4,727,027	488,734

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ORGANIZATION/SUBDIVISION/DEPARTMENT	FY 2013-14			FY 2014-15			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
EXECUTIVE MANAGEMENT											
BUDGET OFFICE											
PBCAMPUS UCINET	400,000	400,000	-	400,000	400,000	-	-	-	-	-	-
PB/SUPP BENEFIT	10,600	10,600	-	-	-	-	(10,600)	(10,600)	-	-	-
PB/CAMPUS ADMINISTRATION	1,772,744	-	1,772,744	2,590,527	-	2,590,527	817,783	-	817,783	100,000	2,590,527
PB/DEBT	-	-	-	-	-	-	-	-	-	140,000	-
BUDGET OFFICE/STUDENT SRVC	287,591	287,591	-	314,509	314,509	-	26,918	26,918	-	-	-
STUDENT FEE ADVISORY COMMIT	19,026	16,424	2,602	18,877	14,355	4,522	(149)	(2,069)	1,920	16,250	4,522
<i>SUBTOTAL BUDGET OFFICE</i>	2,489,961	714,615	1,775,346	3,323,913	728,864	2,595,049	833,952	14,249	819,703	256,250	2,595,049
INTERCOLLEGIATE ATHLETICS											
COMMUNITY YOUTH PROGRAMS	-	-	-	-	-	-	-	-	-	-	-
CYP SUMMER CAMP	40,852	40,852	-	39,113	39,113	-	(1,739)	(1,739)	-	24,700	-
IA ADMINISTRATION	227,096	227,096	-	-	-	-	(227,096)	(227,096)	-	-	-
IA AQUATIC SPORTS	20,914	20,914	-	95,790	95,790	-	74,876	74,876	-	-	-
IA AQUATICS	77,414	77,414	-	9,428	9,428	-	(67,986)	(67,986)	-	-	-
IA FACILITIES	753,263	753,263	-	841,036	841,036	-	87,773	87,773	-	202,426	-
IA GENERAL	1,593,500	1,593,500	-	1,594,478	1,594,478	-	978	978	-	3,448,956	-
IA DEVELOPMENT	-	-	-	329,806	329,806	-	329,806	329,806	-	151,806	-
IA M/W TRACK & FIELD	142,717	142,717	-	127,654	127,654	-	(15,063)	(15,063)	-	98,500	-
IA MEN'S BASEBALL	-	-	-	-	-	-	-	-	-	-	-
IA MEN'S BASKETBALL	804,670	804,670	-	533,421	533,421	-	(271,249)	(271,249)	-	435,000	-
IA MEN'S GOLF	72,828	72,828	-	80,020	80,020	-	7,192	7,192	-	55,053	-
IA MEN'S SOCCER	205,810	205,810	-	230,032	230,032	-	24,222	24,222	-	102,770	-
IA MEN'S TENNIS	116,309	116,309	-	124,210	124,210	-	7,901	7,901	-	6,080	-
IA MEN'S VOLLEYBALL	249,743	249,743	-	255,022	255,022	-	5,279	5,279	-	163,050	-
IA MEN'S WATER POLO	117,698	117,698	-	111,888	111,888	-	(5,810)	(5,810)	-	69,300	-
IA MEDIA RELATIONS	286,500	286,500	-	300,033	300,033	-	13,533	13,533	-	193,206	-
IA SPORTS MARKETING	208,054	208,054	-	268,326	268,326	-	60,272	60,272	-	204,600	-
IA SPORTS MEDICINE	560,779	560,779	-	611,339	611,339	-	50,560	50,560	-	330,420	-
IA STUDENT SERVICES	518,566	518,566	-	584,064	584,064	-	65,498	65,498	-	389,252	-
IA WOMEN'S BASKETBALL	421,897	421,897	-	471,836	471,836	-	49,939	49,939	-	263,800	-
IA WOMEN'S SOCCER	228,992	228,992	-	250,518	250,518	-	21,526	21,526	-	127,000	-
IA WOMEN'S TENNIS	115,309	115,309	-	122,196	122,196	-	6,887	6,887	-	66,440	-
IA WOMEN'S VOLLEYBALL	251,274	251,274	-	243,971	243,971	-	(7,303)	(7,303)	-	222,800	-
<i>SUBTOTAL INTERCOLLEGIATE ATHLETICS</i>	7,014,185	7,014,185	-	7,224,180	7,224,180	-	209,995	209,995	-	6,555,159	-

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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
EXECUTIVE MANAGEMENT											
UNIVERSITY OMBUDSMAN	192,851	182,583	10,268	208,154	207,483	671	15,303	24,900	(9,597)	197,510	671
<i>SUBTOTAL UNIVERSITY OMBUDSMAN</i>	192,851	182,583	10,268	208,154	207,483	671	15,303	24,900	(9,597)	197,510	671
TOTAL EXECUTIVE MANAGEMENT	9,696,997	7,911,383	1,785,614	10,756,247	8,160,527	2,595,720	1,059,250	249,144	810,106	7,008,919	2,595,720
STUDENT AFFAIRS											
WELLNESS, HEALTH & COUNSELING SERVICES											
WH&CS AVC COUNSELING & HEALTH SERVICES											
AVC-COUNSELING & HEALTH SERVICES	557,603	490,509	67,094	576,716	562,318	14,398	19,113	71,809	(52,696)	402,608	14,398
SA/CAMPUS ASSAULT AWARENESS PROG.	298,720	186,836	111,884	370,299	252,531	117,768	71,579	65,695	5,884	221,472	117,768
<i>SUBTOTAL COUNSELING & HLTH SERVICES</i>	856,323	677,345	178,978	947,015	814,849	132,166	90,692	137,504	(46,812)	624,080	132,166
WH&CS CAMPUS RECREATION											
RECREATION GENERAL	357,688	357,688	-	375,660	375,660	-	17,972	17,972	-	246,324	-
<i>SUBTOTAL CAMPUS RECREATION</i>	357,688	357,688	-	375,660	375,660	-	17,972	17,972	-	246,324	-
WH&CS CAREER & LIFE PLANNING CENTER											
CAREER CENTER	1,196,745	1,097,311	99,434	1,162,584	1,018,449	144,135	(34,161)	(78,862)	44,701	757,244	144,135
<i>SUBTOTAL CAREER & LIFE PLANNING CTR.</i>	1,196,745	1,097,311	99,434	1,162,584	1,018,449	144,135	(34,161)	(78,862)	44,701	757,244	144,135
WH&CS CHILDCARE SERVICES											
CHILD CARE CENTER	172,247	172,247	-	152,403	152,190	213	(19,844)	(20,057)	213	89,596	213
INFANT TODDLER CENTER	389,315	389,315	-	254,983	249,666	5,317	(134,332)	(139,649)	5,317	159,224	5,317
<i>SUBTOTAL CHILDCARE SERVICES</i>	561,562	561,562	-	407,386	401,856	5,530	(154,176)	(159,706)	5,530	248,820	5,530
WH&CS COUNSELING CENTER											
COUNSELING SERVICE	1,333,561	1,272,473	61,088	1,784,492	1,765,190	19,302	450,931	492,717	(41,786)	1,074,358	19,302
<i>SUBTOTAL COUNSELING CENTER</i>	1,333,561	1,272,473	61,088	1,784,492	1,765,190	19,302	450,931	492,717	(41,786)	1,074,358	19,302
WH&CS DISABILITY SERVICES											
DISABILITY SERVICES ACCOMMO	529,358	529,358	-	622,618	622,618	-	93,260	93,260	-	-	-
DISABILITY SERVICES CNTR AD	351,414	322,694	28,720	401,511	401,511	-	50,097	78,817	(28,720)	254,987	-
<i>SUBTOTAL DISABILITY SERVICES</i>	880,772	852,052	28,720	1,024,129	1,024,129	-	143,357	172,077	(28,720)	254,987	-
WH&CS HEALTH EDUCATION											
HEALTH EDUCATION	18,257	5,952	12,305	65,477	58,585	6,892	47,220	52,633	(5,413)	39,943	6,892
<i>SUBTOTAL HEALTH EDUCATION</i>	18,257	5,952	12,305	65,477	58,585	6,892	47,220	52,633	(5,413)	39,943	6,892
WH&CS STUDENT HEALTH CENTER											
SA/STUDENT HEALTH-ADMIN	-	-	-	515,000	-	515,000	515,000	-	515,000	26,038	515,000
STUDENT HEALTH-GENERAL CLINIC	1,964,624	1,964,624	-	1,252,617	1,252,617	-	(712,007)	(712,007)	-	910,629	-
<i>SUBTOTAL STUDENT HEALTH</i>	1,964,624	1,964,624	-	1,767,617	1,252,617	515,000	(197,007)	(712,007)	515,000	936,667	515,000

2014-15 STUDENT SERVICES FEE REPORT: APPROPRIATIONS, EXPENDITURES AND CARRY FORWARD

ORGANIZATION/SUBDIVISION/DEPARTMENT	FY 2013-14			FY 2014-15			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
WH&CS STUDENT MENTAL HEALTH											
SA/SMH-COUNSELING & HEALTH	396,983	287,360	109,623	234,856	226,628	8,228	(162,127)	(60,732)	(101,395)	127,493	8,228
SA/SMH-COUNSELING CTR	1,821,240	1,397,858	423,382	1,756,771	1,678,369	78,402	(64,469)	280,511	(344,980)	1,224,997	78,402
SA/SMH-STUDENT HEALTH CTR	28,108	28,108	-	26,800	26,800	-	(1,308)	(1,308)	-	-	-
STUDENT HEALTH-MHC	185,575	185,575	-	187,567	187,280	287	1,992	1,705	287	132,000	287
SA/SMH-HEALTH ED	6,831	6,831	-	-	-	-	(6,831)	(6,831)	-	-	-
SA/STUDENT MENTAL HEALTH-DISABILITY SRVC	4,208	4,208	-	-	-	-	(4,208)	(4,208)	-	-	-
<i>SUBTOTAL WH&CS STUDENT MENTAL HEALTH</i>	2,442,945	1,909,940	533,005	2,205,994	2,119,077	86,917	(236,951)	209,137	(446,088)	1,484,490	86,917
<i>SUBTOTAL WELLNESS HLTH & COUNSELING SVCS</i>	9,612,477	8,698,947	913,530	9,740,354	8,830,412	909,942	127,877	131,465	(3,588)	5,666,913	909,942
FINANCIAL AID OFFICE											
FINANCIAL AID	154,911	154,911	-	160,340	160,340	-	5,429	5,429	-	113,646	-
<i>SUBTOTAL FINANCIAL AID OFFICE</i>	154,911	154,911	-	160,340	160,340	-	5,429	5,429	-	113,646	-
OFFICE OF ADMISSIONS & RELATIONS W/SCHOOLS											
ADMISSIONS & RELATION WITH	14,682	13,048	1,634	14,634	14,325	309	(48)	1,277	(1,325)	13,000	309
<i>SUBTOTAL OFFICE OF ADMS. & REL. W/SCHOOLS</i>	14,682	13,048	1,634	14,634	14,325	309	(48)	1,277	(1,325)	13,000	309
CENTER FOR EDUCATIONAL PARTNERSHIPS											
STUDENT OUTREACH & RETENTION	226,917	226,917	-	246,547	245,398	1,149	19,630	18,481	1,149	-	1,149
<i>SUBTOTAL CTR. FOR ED. PARTNERSHIPS</i>	226,917	226,917	-	246,547	245,398	1,149	19,630	18,481	1,149	-	1,149
STUDENT AFFAIRS AUXILIARY SERVICES											
SA/AVC/COMPUTER SUPPORT	10,748	10,748	-	-	-	-	(10,748)	(10,748)	-	-	-
SA/KUCI RADIO STATION	175,259	107,024	68,235	205,025	155,499	49,526	29,766	48,475	(18,709)	109,045	49,526
STUDENT GOVERNMENT	32,908	32,908	-	43,892	39,532	4,360	10,984	6,624	4,360	34,144	4,360
UCI STUDENT CENTER/REG FEE	570,763	570,763	-	595,407	595,407	-	24,644	24,644	-	595,407	-
<i>SUBTOTAL STU AFFAIRS AUXILIARY SVCS</i>	789,678	721,443	68,235	844,324	790,438	53,886	54,646	68,995	(14,349)	738,596	53,886
STUDENT LIFE & LEADERSHIP											
STUDENT LIFE & LEADERSHIP (WAS DEAN OF STUDENTS)	1,156,873	1,001,605	155,268	1,208,103	1,073,411	134,692	51,230	71,806	(20,576)	782,275	134,692
CROSS-CULTURAL CENTER	304,902	246,072	58,830	418,133	403,270	14,863	113,231	157,198	(43,967)	226,141	14,863
LEGENDS OF CHINA	2,489	2,489	-	-	-	-	(2,489)	(2,489)	-	-	-
SA/CROSS-CULTURAL PROGRAMMI	6,000	5,169	831	831	304	527	(5,169)	(4,865)	(304)	-	527
SA/INTERNATIONAL SERVICES	187,893	187,893	-	416,995	330,079	86,916	229,102	142,186	86,916	295,736	86,916
SA/LGB RESOURCE CENTER	175,214	172,397	2,817	219,572	215,534	4,039	44,358	43,137	1,221	135,215	4,039
SA/STU MENTAL HLTH-DEAN OF STUDENT	5,307	-	5,307	-	-	-	(5,307)	-	(5,307)	-	-
SA/STUDENT MENTAL HEALTH-JUDICIAL	120,664	75,757	44,907	125,267	78,932	46,335	4,603	3,175	1,428	55,838	46,335
SA/STUDENT MENTAL HEALTH-VETERANS	468	468	-	-	-	-	(468)	(468)	-	-	-

2014-15 STUDENT SERVICES FEE REPORT: APPROPRIATIONS, EXPENDITURES AND CARRY FORWARD

ORGANIZATION/SUBDIVISION/DEPARTMENT	FY 2013-14			FY 2014-15			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
STUDENT LIFE & LEADERSHIP											
SERVICE IN ACTION	14,164	11,727	2,437	13,438	13,438	-	(726)	1,711	(2,437)	4,500	-
SL&L/ANT EATER FAIR	3,616	1,510	2,106	2,106	1,991	115	(1,510)	481	(1,991)	-	115
SL&L/CAMPUS ORGS.	4,973	-	4,973	51,871	50,098	1,773	46,898	50,098	(3,200)	1,500	1,773
SL&L/JUDICIAL AFFAIRS			-	1,080	1,080	0	1,080	1,080	0	-	0
SL&L/DISCRETIONARY PROGS	1,250	-	1,250	1,250	-	1,250	0	-	0	-	1,250
SL&L/VETERAN STUDENT SERVIC	18,011	11,584	6,427	21,520	21,520	0	3,509	9,936	(6,427)	15,000	0
<i>SUBTOTAL STUDENT LIFE & LEADERSHIP</i>	2,001,824	1,716,671	285,153	2,480,167	2,189,656	290,511	478,343	472,985	5,358	1,516,205	290,511
VICE CHANCELLOR STUDENT AFFAIRS											
COMMENCEMENT	128,637	128,637	-	153,532	153,532	-	24,895	24,895	-	132,780	-
SA/PARENT AND FAMILY ASSOCI	5,780	1,920	3,860	3,860	-	3,860	(1,920)	(1,920)	-	-	3,860
SA/STUDENT MENTAL HEALTH-VC	282,029	1,213	280,816	448,769	1,962	446,807	166,740	749	165,991	701,459	446,807
SA/UCI CULTURAL EVENTS	64,381	64,381	-	-	-	-	(64,381)	(64,381)	-	-	-
STUDENT AFFAIRS/COMMUNI	(285)	(285)	-	-	-	-	285	285	-	-	-
STUDENT SERVICES-SPECIAL AL	62,572	52,415	10,157	16,158	16,158	-	(46,414)	(36,257)	(10,157)	-	-
V.C.STDNT AFFAIRS/SP PRGMS	6,803	6,803	-	51,500	11,500	40,000	44,697	4,697	40,000	-	40,000
<i>SUBTOTAL VICE CHANCELLOR STUDENT AFFAIRS</i>	549,917	255,084	294,833	673,819	183,152	490,667	123,902	(71,932)	195,834	834,239	490,667
<i>SUBTOTAL STUDENT AFFAIRS</i>	13,350,406	11,787,021	1,563,385	14,160,185	12,413,721	1,746,465	809,779	626,700	183,079	8,882,599	1,746,464
TOTAL	28,235,132	24,362,740	3,872,391	30,083,925	25,253,006	4,830,919	1,848,792	890,265	958,527	20,618,545	4,830,918
FINANCIAL AID AND SCHOLARSHIPS											
USAP: UNDERGRAD-ED FEE	1,056,416	1,024,006	32,410	585,638	526,727	58,911	(470,778)	(497,279)	26,501	551,140	58,911
RGS/OGS/USAP-NEED BASED FIN	289,718	-	289,718	340,015	-	340,015	50,297	-	50,297	155,952	340,015
GAANM ENG-BIO-PHYSICS/LI	36,344	36,344	-	41,795	41,795	-	5,451	5,451	-	-	-
GAANM PHY SCI/VAN VRANKEN	59,045	59,045	-	63,861	63,861	(0)	4,816	4,816	(0)	-	(0)
TOTAL	1,441,523	1,119,395	322,128	1,031,308	632,383	398,926	(410,215)	(487,012)	76,798	707,092	398,926
CONTROL RESERVES											
DEAN UNDERGRAD ED-COORD PT UNALLOC	749,802	-	749,802	975,997	-	975,997	226,195	-	226,195	404,924	975,997
AVC-SA UNALLOCATED	5,656	-	5,656	77,273	-	77,273	71,617	-	71,617	3,212,645	77,273
REG FEE RESERVES	-	-	-	-	-	-	-	-	-	3,738,549	-
BALANCE SHEET											
UCDC - IRVINE SHARE	21,384	21,384	-	21,384	21,384	-	-	-	-	21,384	-
TOTAL	776,842	21,384	755,458	1,074,654	21,384	1,053,270	297,812	-	297,812	7,377,502	1,053,270
GRAND TOTAL	30,453,497	25,503,520	4,949,979	32,189,888	25,906,773	6,283,115	1,736,389	403,253	1,333,136	28,703,139	6,283,114

Sources: Download of fiscal year-end data from FS Data Warehouse as of 6/30/14 and Quali Financial System 6/30/15; July 1 initial budgets plus July 1 merits from Quali Budget Module.