

2015-16 STUDENT SERVICES FEE REPORT: FEE REVENUE

	Actual Revenue	
	FY 2014-15	FY 2015-16
Student Services Fee	27,260,260	29,306,758
Dissertation Filing Fees ¹	72,414	71,543
Summer Session Student Mental Health	113,387	122,001
Total revenue	27,446,061	29,500,302
Return-to-aid from Student Services Fee revenue ²	707,092	1,169,655

	Projected Revenue - FY 2016-17		
	Fee Level	Est. # of Students Subject to Fee ³	Projected Revenue ⁴
Projected Student Services Fee revenue prior to increase	\$ 1,020	30,396	\$ 30,001,942
Projected Student Services Fee revenue from fee increase	\$ 54	30,396	\$ 1,588,338
Total projected Student Services Fee Revenue	\$ 1,074		\$ 31,590,280
Projected Dissertation Filing Fee revenue			\$ 71,543
Total projected Student Services Fee Funds			\$ 31,661,823
Projected return-to-aid from fee revenue ⁵	\$58 - Undergrads & Graduate Professionals; \$87 - Graduate Academics	30,396	1,844,580

Sources: Fund Summary Ledgers for the years ending 6/30/15 and 6/30/16 for UC20000 revenue funds; Kuali Financial System inquiry for USAP accounts SF11164 and SF11133 through 6/30/16.

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; does not discount enrollments to account for withdrawals, status changes, other refunds/adjustments and additional waivers.
- ⁴ Projected revenue as of July 1, 2016 initial permanent budget is net of projected waivers, withdrawal refunds, enrollment status change refunds and estimates for other refunds/adjustments.
- ⁵ Projected 2016-17 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.

2015-16 STUDENT SERVICES FEE REPORT: APPROPRIATIONS, EXPENDITURES AND CARRY FORWARD

ORGANIZATION/SUBDIVISION/DEPARTMENT	FY 2014-15			FY 2015-16			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	59,097	-	59,097	24,793	-	24,793	(34,304)	-	(34,304)	54,863	24,793
THE ARTS/STUDENT AFFAIRS	211,673	210,689	984	245,587	243,278	2,309	33,914	32,589	1,325	158,771	2,309
<i>SUBTOTAL ARTS</i>	270,770	210,689	60,081	270,380	243,278	27,102	(390)	32,589	(32,979)	213,634	27,102
AYALA SCHOOL OF BIOLOGICAL SCIENCES											
BIO SCI DEANS OFFICE CONTROL	2,550	-	2,550	62,518	-	62,518	59,968	-	59,968	222,833	62,518
DEANS OFFICE-STUDENT AFFAIRS	519,553	518,964	589	531,166	531,166	-	11,613	12,202	(589)	378,671	-
<i>SUBTOTAL BIOLOGICAL SCIENCES</i>	522,103	518,964	3,139	593,684	531,166	62,518	71,581	12,202	59,379	601,504	62,518
PAUL MERAGE SCHOOL OF BUSINESS											
MERAGE/DEAN'S OFFICE/EDUCATION FUNDS	-	-	-	-	-	-	-	-	-	56,367	-
MERAGE/FTMBA PROGRAM SERVICES	196,181	196,181	-	228,530	228,530	-	32,349	32,349	-	173,994	-
MERAGE/UNDERGRADUATE PROGRAM	110,443	110,443	-	81,673	81,673	-	(28,770)	(28,770)	-	84,604	-
<i>SUBTOTAL P.M. SCHOOL OF BUSINESS</i>	306,623	306,623	-	310,203	310,203	-	3,580	3,580	-	314,965	-
HENRY SAMUELI SCHOOL OF ENGINEERING											
ENGR/CURRICULUM ANALYTICALS/CASA	225,633	225,633	-	230,431	230,431	-	4,798	4,798	0	160,806	-
ENGR/DEAN'S OFFICE/STUDENT AFFAIRS	234,849	234,771	78	390,446	390,446	-	155,597	155,675	(78)	306,425	-
ENGR/HOLDING ACCOUNT	-	-	-	1	-	1	1	-	1	166,720	1
ENGR/MEP	131,021	131,021	-	(459)	(459)	-	(131,480)	(131,480)	-	-	-
<i>SUBTOTAL ENGINEERING</i>	591,503	591,425	78	620,419	620,418	1	28,916	28,993	(77)	633,951	1
SCHOOL OF HUMANITIES											
H-DEANS OFFICE-HUMANITIES/SC	24,161	24,161	-	5,386	-	5,386	(18,775)	(24,161)	5,386	110,538	5,386
H-DEANS OFFICE-UNGRAD DEAN	176,253	174,667	1,586	168,979	168,957	23	(7,274)	(5,711)	(1,563)	64,936	23
H-HISTORY	3,050	3,050	-	-	-	-	(3,050)	(3,050)	-	-	-
<i>SUBTOTAL HUMANITIES</i>	203,465	201,879	1,586	174,365	168,957	5,409	(29,100)	(32,922)	3,823	175,474	5,409
DONALD BREN SCHOOL OF ICS											
ICS/SCHOOL REVENUE	1,745	-	1,745	141	-	141	(1,604)	-	(1,604)	10,003	141
ICS/STUDENT AFFAIRS	27,900	27,900	-	29,461	29,461	-	1,561	1,561	-	17,338	-
<i>SUBTOTAL ICS</i>	29,645	27,900	1,745	29,602	29,461	141	(43)	1,561	(1,604)	27,341	141
SCHOOL OF PHYSICAL SCIENCES											
PS/DO (STUDENT AFFAIRS)	266,240	266,123	117	290,634	287,876	2,758	24,394	21,753	2,641	202,211	2,758
PS/DO (UNALLOCATED)	45,211	-	45,211	71,246	-	71,246	26,035	-	26,035	119,584	71,246
<i>SUBTOTAL PHYSICAL SCIENCES</i>	311,451	266,123	45,327	361,879	287,876	74,003	50,428	21,753	28,675	321,795	74,003

2015-16 STUDENT SERVICES FEE REPORT: APPROPRIATIONS, EXPENDITURES AND CARRY FORWARD

ORGANIZATION/SUBDIVISION/DEPARTMENT	FY 2014-15			FY 2015-16			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
SCHOOL OF SOCIAL ECOLOGY											
SE/GEN ADM CONTROL	131,080	-	131,080	132,726	-	132,726	1,646	-	1,646	111,751	132,726
SE/PPD (CUSA)	1,120	-	1,120	1,120	-	1,120	(0)	-	(0)	-	1,120
SE/PPD/DUE GSR AWARD	298	126	172	172	-	172	(127)	(126)	(0)	-	172
SE/STUDENT AFFAIRS	252,576	252,576	-	343,450	338,889	4,561	90,874	86,313	4,561	239,954	4,561
SE/STUDENT AFFAIRS SECONDARY	-	-	-	586	586	-	586	586	-	-	-
<i>SUBTOTAL SOCIAL ECOLOGY</i>	385,075	252,703	132,372	478,053	339,475	138,578	92,978	86,772	6,206	351,705	138,578
SCHOOL OF SOCIAL SCIENCES											
SS/DEANS/CONTROL/REG FEE	12,339	-	12,339	-	-	-	(12,339)	-	(12,339)	100,476	-
SOC SCI/OTI OPERATIONS	-	-	-	1,676	919	757	1,676	919	757	-	757
SS/OLIVE TREE INITIATIVE	35,781	18,773	17,008	1,227	1,227	-	(34,555)	(17,546)	(17,008)	-	-
SS/UGST/SSARC	55,035	55,035	-	43,045	43,045	-	(11,991)	(11,991)	-	-	-
SS/UGST/UG STUDENT AFFAIRS	483,750	483,404	346	472,455	470,701	1,754	(11,295)	(12,703)	1,408	341,911	1,754
<i>SUBTOTAL SOCIAL SCIENCES</i>	586,906	557,212	29,693	518,403	515,891	2,512	(68,503)	(41,322)	(27,182)	442,387	2,512
SCHOOL OF MEDICINE											
COM/DEAN/MED ED/STUDENT AFFAIRS	477,569	477,569	-	477,550	477,550	-	(19)	(19)	-	478,758	-
<i>SUBTOTAL SCHOOL OF MEDICINE</i>	477,569	477,569	-	477,550	477,550	-	(19)	(19)	-	478,758	-
OFFICE OF VP FOR TEACHING AND LEARNING (WAS DUE)											
ACAD ADVISING BIO SCI	12,226	12,226	-	12,493	12,493	-	267	267	-	-	-
ACAD ADVISING ENG	6,018	6,018	-	10,859	10,859	-	4,841	4,841	-	-	-
ACAD ADVISING FINE ARTS	4,406	4,406	-	6,471	6,471	-	2,065	2,065	-	-	-
ACAD ADVISING GRAD.SCHOOL OF MGMT	3,792	3,792	-	6,796	6,796	-	3,004	3,004	-	-	-
ACAD ADVISING HUMANITIES	9,455	9,455	-	1,399	1,399	-	(8,056)	(8,056)	-	-	-
ACAD ADVISING ICS	7,733	7,733	-	6,859	6,859	-	(874)	(874)	-	-	-
ACAD ADVISING PEER ADVISING	102,267	38,511	63,756	106,685	42,055	64,630	4,418	3,544	874	118,381	64,630
ACAD ADVISING PHYS SCI	9,863	9,863	-	13,643	13,643	-	3,780	3,780	-	-	-
ACAD ADVISING SOC ECOL	10,084	10,084	-	12,201	12,201	-	2,117	2,117	-	-	-
ACAD ADVISING SOC SCI	13,691	13,691	-	16,700	16,700	-	3,009	3,009	-	-	-
ACAD ADVISING TEACHER EDUCATION	2,637	2,637	-	6,583	6,583	-	3,946	3,946	-	-	-
ACAD ADVISING UNAFFILIATED	29,176	29,176	-	41,906	41,906	-	12,730	12,730	-	-	-
DUE/CWC - WRITING CENTER	207,435	207,435	-	193,944	193,944	-	(13,491)	(13,491)	-	95,619	-
DUE/INTERNATIONAL PEERS	-	-	-	8,505	-	8,505	8,505	-	8,505	-	8,505
DUE/STUDENT TRANSITION SERVICES	68,301	68,301	(0)	84,363	84,363	-	16,062	16,062	0	46,187	-

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ORGANIZATION/SUBDIVISION/DEPARTMENT	FY 2014-15			FY 2015-16			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
OFFICE OF VP FOR TEACHING AND LEARNING (WAS DUE)											
LEARNING SKILLS	-	-	-	-	-	-	-	-	-	65,581	-
DUE-SPECIAL PROJECTS	-	-	-	29,780	-	29,780	29,780	-	29,780	29,780	29,780
DUE/TUTORING	40,048	40,048	-	144,544	144,544	-	104,496	104,496	-	-	-
<i>SUBTOTAL DIV. OF UNDERGRAD. ED.</i>	527,132	463,376	63,756	703,730	600,815	102,915	176,599	137,439	39,159	355,548	102,915
LIBRARIES											
CONTROL STUDENT FEES OTHER	14,375	-	14,375	-	-	-	(14,375)	-	(14,375)	17,106	-
SCA DISSERTATION EXPENSES	31,026	31,026	-	32,318	32,318	-	1,292	1,292	-	-	-
SALARY DISSERTATION EXPENSE	-	-	-	(728)	(728)	-	(728)	(728)	-	-	-
<i>SUBTOTAL LIBRARY ADMINISTRATION</i>	45,401	31,026	14,375	31,590	31,590	-	(13,811)	564	(14,375)	17,106	-
GRADUATE DIVISION											
GD/DIVERSITY-SURF	-	-	-	-	-	-	-	-	-	-	-
OGS/OFFICE OF THE GRADUATE DEAN	124,101	85,002	39,099	136,713	134,853	1,860	12,612	49,851	(37,239)	99,525	1,860
GRADUATE RESOURCE CENTER	-	-	-	81,092	70,578	10,514	81,092	70,578	10,514	82,288	10,514
AGS TRAVEL GRANT AWARD PRGM	35,000	35,000	-	20,000	20,000	-	(15,000)	(15,000)	-	20,000	-
<i>SUBTOTAL GRADUATE DIVISION</i>	159,101	120,002	39,099	237,805	225,431	12,374	78,704	105,429	(26,725)	201,813	12,374
OFFICE OF INFORMATION TECHNOLOGY											
ACADEMIC COMPUTING	9,145	-	9,145	195,536	80,126	115,410	186,391	80,126	106,265	186,391	115,410
OIT/ACADEMIC COMPUTING ATHL	224,640	224,640	-	154,452	147,795	6,657	(70,188)	(76,846)	6,657	154,452	6,657
OIT/ACADEMIC COMPUTING SA I	516,964	428,626	88,338	473,894	457,103	16,791	(43,071)	28,476	(71,547)	388,799	16,791
<i>SUBTOTAL OIT-NETWORK/TELECOM SERVICES</i>	750,750	653,267	97,483	823,882	685,023	138,858	73,132	31,756	41,375	729,642	138,858
TOTAL DEGREE GRANTING AND ACADEMIC SUPPORT	5,167,493	4,678,758	488,734	5,631,546	5,067,135	564,411	464,053	388,376	75,676	4,865,623	564,411

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CAMPUSWIDE ACTIVITIES AND RESOURCES											
DF/CAMPUS ADM/SSF	2,590,527	-	2,590,527	2,573,513	-	2,573,513	(17,014)	-	(17,014)	-	2,573,513
DF/CAMPUS UCINET/SSF	400,000	400,000	-	400,000	400,000	-	-	-	-	400,000	-
DF/DEBT/SSF	-	-	-	-	-	-	-	-	-	149,000	-
DF/EPL SFAC/SSF	18,877	14,355	4,522	20,810	19,782	1,028	1,933	5,427	(3,494)	16,250	1,028
DF/OP ASSMT SDSVC/SSF	314,509	314,509	-	387,328	387,328	-	72,819	72,819	-	-	-
DF/PROV RECUR CMNT/SSF	-	-	-	-	-	-	-	-	-	922,000	-
TOTAL CAMPUSWIDE ACTIVITIES AND RESOURCES	3,323,913	728,864	2,595,049	3,381,651	807,110	2,574,541	57,738	78,246	(20,508)	1,487,250	2,574,541
INTERCOLLEGIATE ATHLETICS											
IA AQUATIC SPORTS	95,790	95,790	-	12,641	12,641	-	(83,149)	(83,149)	-	-	-
IA AQUATICS	9,428	9,428	-	79,867	79,867	-	70,439	70,439	-	-	-
CYP SUMMER CAMP	39,113	39,113	-	55,315	55,315	-	16,202	16,202	-	24,700	-
IA DEVELOPMENT	329,806	329,806	-	329,098	329,098	-	(708)	(708)	-	303,025	-
IA FACILITIES	841,036	841,036	-	938,756	938,756	-	97,720	97,720	-	202,747	-
IA GENERAL	1,594,478	1,594,478	-	1,643,366	1,643,366	-	48,888	48,888	-	3,113,984	-
IA MARKETING	268,326	268,326	-	316,764	316,764	-	48,438	48,438	-	353,057	-
IA MEDIA RELATIONS	300,033	300,033	-	291,133	291,133	-	(8,900)	(8,900)	-	243,410	-
IA MEN'S BASKETBALL	533,421	533,421	-	-	-	-	(533,421)	(533,421)	-	435,000	-
IA MEN'S GOLF	80,020	80,020	-	-	-	-	(80,020)	(80,020)	-	55,053	-
IA MEN'S SOCCER	230,032	230,032	-	-	-	-	(230,032)	(230,032)	-	102,770	-
IA MEN'S TENNIS	124,210	124,210	-	108,296	108,296	-	(15,914)	(15,914)	-	6,080	-
IA MEN'S VOLLEYBALL	255,022	255,022	-	261,544	261,544	-	6,522	6,522	-	163,050	-
IA MEN'S WATER POLO	111,888	111,888	-	136,274	136,274	-	24,386	24,386	-	69,300	-
IA SPORTS MEDICINE	611,339	611,339	-	609,536	609,536	-	(1,803)	(1,803)	-	339,436	-
IA STUDENT SERVICES	584,064	584,064	-	594,914	594,914	-	10,850	10,850	-	587,971	-
IA TRACK & FIELD	127,654	127,654	-	-	-	-	(127,654)	(127,654)	-	98,500	-
IA WOMEN'S BASKETBALL	471,836	471,836	-	-	-	-	(471,836)	(471,836)	-	263,800	-
IA WOMEN'S SOCCER	250,518	250,518	-	268,644	268,644	-	18,126	18,126	-	127,000	-
IA WOMEN'S TENNIS	122,196	122,196	-	127,950	127,950	-	5,754	5,754	-	66,440	-
IA WOMEN'S VOLLEYBALL	243,971	243,971	-	286,223	286,223	-	42,253	42,253	-	222,800	-
TOTAL INTERCOLLEGIATE ATHLETICS	7,224,180	7,224,180	-	6,060,323	6,060,323	-	(1,163,857)	(1,163,857)	-	6,778,123	-
UNIVERSITY OMBUDSMAN	208,154	207,483	671	170,847	170,847	-	(37,307)	(36,636)	(671)	213,542	-
TOTAL UNIVERSITY OMBUDSMAN	208,154	207,483	671	170,847	170,847	-	(37,307)	(36,636)	(671)	213,542	-

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STUDENT AFFAIRS											
WELLNESS, HEALTH & COUNSELING SERVICES											
WH&CS AVC COUNSELING & HEALTH SERVICES											
AVC-COUNSELING & HEALTH SERVICES	576,716	562,318	14,398	580,076	570,552	9,525	3,360	8,234	(4,873)	538,846	9,525
SA/CAMPUS ASSAULT AWARENESS PROG.	370,299	252,531	117,768	427,827	338,922	88,905	57,528	86,391	(28,863)	281,623	88,905
<i>SUBTOTAL COUNSELING & HLTH SERVICES</i>	947,015	814,849	132,166	1,007,903	909,473	98,430	60,888	94,624	(33,736)	820,469	98,430
WH&CS CAMPUS RECREATION											
RECREATION GENERAL	375,660	375,660	-	387,575	387,575	-	11,915	11,915	-	265,755	-
<i>SUBTOTAL CAMPUS RECREATION</i>	375,660	375,660	-	387,575	387,575	-	11,915	11,915	-	265,755	-
WH&CS CAREER & LIFE PLANNING CENTER											
CAREER CENTER	1,162,584	1,018,449	144,135	1,277,144	1,124,383	152,760	114,560	105,934	8,625	853,284	152,760
<i>SUBTOTAL CAREER & LIFE PLANNING CTR.</i>	1,162,584	1,018,449	144,135	1,277,144	1,124,383	152,760	114,560	105,934	8,625	853,284	152,760
WH&CS CHILDCARE SERVICES											
CHILD CARE CENTER	152,403	152,190	213	155,593	155,593	-	3,190	3,403	(213)	92,073	-
INFANT TODDLER CENTER	254,983	249,666	5,317	274,630	274,630	-	19,647	24,964	(5,317)	162,547	-
<i>SUBTOTAL CHILDCARE SERVICES</i>	407,386	401,856	5,530	430,223	430,223	-	22,837	28,367	(5,530)	254,620	-
WH&CS COUNSELING CENTER											
COUNSELING SERVICE	1,784,492	1,765,190	19,302	1,531,958	1,497,480	34,478	(252,534)	(267,710)	15,176	2,689,014	34,478
<i>SUBTOTAL COUNSELING CENTER</i>	1,784,492	1,765,190	19,302	1,531,958	1,497,480	34,478	(252,534)	(267,710)	15,176	2,689,014	34,478
WH&CS DISABILITY SERVICES											
DISABILITY SERVICES ACCOMMO	622,618	622,618	-	646,366	646,243	123	23,748	23,625	123	-	123
DISABILITY SERVICES CNTR AD	401,511	401,511	-	365,992	365,992	-	(35,519)	(35,519)	-	259,511	-
<i>SUBTOTAL DISABILITY SERVICES</i>	1,024,129	1,024,129	-	1,012,358	1,012,235	123	(11,771)	(11,894)	123	259,511	123
WH&CS HEALTH EDUCATION											
HEALTH EDUCATION	65,477	58,585	6,892	64,481	61,265	3,216	(996)	2,680	(3,676)	47,704	3,216
<i>SUBTOTAL HEALTH EDUCATION</i>	65,477	58,585	6,892	64,481	61,265	3,216	(996)	2,680	(3,676)	47,704	3,216
WH&CS STUDENT HEALTH CENTER											
SA/STUDENT HEALTH-ADMIN	515,000	-	515,000	516,822	516,822	-	1,822	516,822	(515,000)	-	-
STUDENT HEALTH-GENERAL CLINIC	1,252,617	1,252,617	-	1,178,163	1,178,163	-	(74,454)	(74,454)	-	1,077,855	-
<i>SUBTOTAL STUDENT HEALTH</i>	1,767,617	1,252,617	515,000	1,694,986	1,694,986	-	(72,631)	442,369	(515,000)	1,077,855	-

2015-16 STUDENT SERVICES FEE REPORT: APPROPRIATIONS, EXPENDITURES AND CARRY FORWARD

ORGANIZATION/SUBDIVISION/DEPARTMENT	FY 2014-15			FY 2015-16			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	234,856	226,628	8,228	233,096	192,811	40,285	(1,760)	(33,817)	32,057	-	40,285
SA/SMH-COUNSELING CTR	1,756,771	1,678,369	78,402	2,084,599	2,050,252	34,346	327,828	371,883	(44,056)	-	34,346
SA/SMH-STUDENT HEALTH CTR	26,800	26,800	-	102,936	102,936	-	76,136	76,136	-	-	-
STUDENT HEALTH-MHC	187,567	187,280	287	187,717	187,717	-	150	437	(287)	-	-
SA/SMH-CARE	-	-	-	18,303	18,303	-	18,303	18,303	-	-	-
<i>SUBTOTAL WH&CS STUDENT MENTAL HEALTH</i>	2,205,994	2,119,077	86,917	2,626,651	2,552,019	74,632	420,657	432,942	(12,285)	-	74,632
<i>SUBTOTAL WELLNESS HLTH & COUNSELING SVCS</i>	9,740,354	8,830,412	909,942	10,033,278	9,669,639	363,639	292,924	839,227	(546,303)	6,268,212	363,639
FINANCIAL AID OFFICE											
FINANCIAL AID	160,340	160,340	-	212,803	212,803	-	52,463	52,463	-	117,594	-
<i>SUBTOTAL FINANCIAL AID OFFICE</i>	160,340	160,340	-	212,803	212,803	-	52,463	52,463	-	117,594	-
OFFICE OF ADMISSIONS & RELATIONS W/SCHOOLS											
ADMISSIONS & RELATION WITH	14,634	14,325	309	17,112	17,112	-	2,478	2,787	(309)	13,000	-
<i>SUBTOTAL OFFICE OF ADMS. & REL. W/SCHOOLS</i>	14,634	14,325	309	17,112	17,112	-	2,478	2,787	(309)	13,000	-
CENTER FOR EDUCATIONAL PARTNERSHIPS											
STUDENT OUTREACH & RETENTION	246,547	245,398	1,149	246,331	246,331	-	(216)	933	(1,149)	-	-
<i>SUBTOTAL CTR. FOR ED. PARTNERSHIPS</i>	246,547	245,398	1,149	246,331	246,331	-	(216)	933	(1,149)	-	-
STUDENT AFFAIRS AUXILIARY SERVICES											
SA/AVC/COMPUTER SUPPORT	-	-	-	-	-	-	-	-	-	-	-
SA/ANTEATER EXPRESS	-	-	-	230,781	230,781	-	230,781	230,781	-	-	-
SA/KUCI RADIO STATION	205,025	155,499	49,526	188,183	123,341	64,842	(16,842)	(32,158)	15,316	-	64,842
STUDENT GOVERNMENT	43,892	39,532	4,360	51,565	51,560	5	7,673	12,028	(4,355)	146,200	5
UCI STUDENT CENTER/REG FEE	595,407	595,407	-	609,794	609,794	-	14,387	14,387	-	624,453	-
<i>SUBTOTAL STU AFFAIRS AUXILIARY SVCS</i>	844,324	790,438	53,886	1,080,323	1,015,476	64,847	235,999	225,038	10,961	770,653	64,847
STUDENT LIFE & LEADERSHIP											
STUDENT LIFE & LEADERSHIP (DEAN OF STUDENTS)	1,208,103	1,073,411	134,692	678,223	638,111	40,113	(529,880)	(435,300)	(94,579)	906,204	40,113
CROSS-CULTURAL CENTER	418,133	403,270	14,863	330,050	287,426	42,624	(88,083)	(115,844)	27,761	242,911	42,624
SA/CROSS-CULTURAL PROGRAMMI	831	304	527	-	-	-	(831)	(304)	(527)	-	-
SA/INTERNATIONAL SERVICES	416,995	330,079	86,916	517,956	410,373	107,582	100,961	80,294	20,666	335,208	107,582
SA/LGB RESOURCE CENTER	219,572	215,534	4,039	254,962	254,962	-	35,390	39,428	(4,038)	185,072	-
SA/STU MENTAL HLTH-DEAN OF STUDENT	-	-	-	-	-	-	-	-	-	-	-
SA/STUDENT MENTAL HEALTH-JUDICIAL	125,267	78,932	46,335	117,296	92,627	24,669	(7,971)	13,695	(21,666)	-	24,669
SA/STUDENT MENTAL HEALTH-VETERANS	-	-	-	-	-	-	-	-	-	-	-
SERVICE IN ACTION	13,438	13,438	-	13,733	12,904	830	295	(534)	830	-	830

2015-16 STUDENT SERVICES FEE REPORT: APPROPRIATIONS, EXPENDITURES AND CARRY FORWARD

ORGANIZATION/SUBDIVISION/DEPARTMENT	FY 2014-15			FY 2015-16			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
SL&L/ANT EATER FAIR	2,106	1,991	115	-	-	-	(2,106)	(1,991)	(115)	-	-
SL&L/BRC			-	2,567	2,567	-			-	-	-
SL&L/CAMPUS ORGS.	51,871	50,098	1,773	127,805	122,520	5,284	75,934	72,423	3,511	-	5,284
SL&L/DISCRETIONARY PROGS	1,250	-	1,250	-	-	-	(1,250)	-	(1,250)	-	-
SL&L/GREEK ACTIVITIES			-	136,497	127,690	8,806	136,497	127,690	8,806	-	8,806
SL&L/JUDICIAL AFFAIRS	1,080	1,080	0	216,974	216,974	-	215,894	215,895	(0)	-	-
SL&L/VETERAN STUDENT SERVIC	21,520	21,520	0	124,116	121,584	2,531	102,595	100,064	2,531	78,192	2,531
<i>SUBTOTAL STUDENT LIFE & LEADERSHIP</i>	<i>2,480,167</i>	<i>2,189,656</i>	<i>290,511</i>	<i>2,520,178</i>	<i>2,287,739</i>	<i>232,439</i>	<i>37,444</i>	<i>95,516</i>	<i>(58,072)</i>	<i>1,747,587</i>	<i>232,439</i>
VICE CHANCELLOR STUDENT AFFAIRS											
COMMENCEMENT	153,532	153,532	-	167,342	167,342	-	13,810	13,810	-	133,732	-
SA/PARENT AND FAMILY ASSOCI	3,860	-	3,860	3,860	-	3,860	(0)	-	(0)	-	3,860
SA/STUDENT MENTAL HEALTH-VC	448,769	1,962	446,807	640,936	1,701	639,235	192,167	(261)	192,428	760,579	639,235
STUDENT AFFAIRS/COMMUNICATI	-	-	-	-	-	-	-	-	-	-	-
STUDENT SERVICES-SPECIAL AL	16,158	16,158	-	58,807	58,807	-	42,649	42,649	-	-	-
V.C.STDNT AFFAIRS/SP PRGMS	51,500	11,500	40,000	325,067	296,717	28,350	273,567	285,217	(11,650)	137,487	28,350
<i>SUBTOTAL VICE CHANCELLOR STUDENT AFFAIRS</i>	<i>673,819</i>	<i>183,152</i>	<i>490,667</i>	<i>1,196,012</i>	<i>524,568</i>	<i>671,445</i>	<i>522,193</i>	<i>341,416</i>	<i>180,778</i>	<i>1,031,798</i>	<i>671,445</i>
<i>SUBTOTAL STUDENT AFFAIRS</i>	<i>14,160,185</i>	<i>12,413,721</i>	<i>1,746,465</i>	<i>15,306,038</i>	<i>13,973,669</i>	<i>1,332,369</i>	<i>1,143,286</i>	<i>1,557,380</i>	<i>(414,095)</i>	<i>9,948,844</i>	<i>1,332,369</i>
TOTAL	30,083,925	25,253,006	4,830,919	30,550,405	26,079,084	4,471,322	463,913	823,510	(359,597)	23,293,382	4,471,322
FINANCIAL AID AND SCHOLARSHIPS											
GAANNM ENG-BIO-PHYSICS/LI	41,795	41,795	-	5,459	5,459	-	(36,336)	(36,336)	-	-	-
RGS/OGS/USAP-NEED BASED FIN	340,015	-	340,015	579,476	-	579,476	239,461	-	239,461	244,920	579,476
USAP: UNDERGRAD-ED FEE	585,638	526,727	58,911	983,646	621,843	361,803	398,008	95,116	302,892	923,000	361,803
GAANNM PHY SCI/VAN VRANKEN	63,861	63,861	(0)	-	-	-	(63,861)	(63,861)	0	-	-
TOTAL	1,031,308	632,383	398,926	1,568,581	627,302	941,279	537,273	(5,081)	542,353	1,167,920	941,279
CONTROL RESERVES											
DEAN UNDERGRAD ED-COORD PT UNALLOC	975,997	-	975,997	1,067,129	-	1,067,129	91,132	-	91,132	372,899	1,067,129
AVC-SA UNALLOCATED	77,273	-	77,273	327,390	-	327,390	250,117	-	250,117	3,417,690	327,390
REG FEE RESERVES	-	-	-	-	-	-	-	-	-	3,388,548	-
BALANCE SHEET											
UCDC - IRVINE SHARE	21,384	21,384	-	21,384	21,384	-	-	-	-	21,384	-
TOTAL	1,074,654	21,384	1,053,270	1,415,903	21,384	1,394,519	341,249	-	341,249	7,200,521	1,394,519
GRAND TOTAL	32,189,888	25,906,773	6,283,115	33,534,889	26,727,770	6,807,119	1,342,434	818,429	524,005	31,661,823	6,807,119

Sources: Download of fiscal year-end data from Quali Financial System as of 6/30/15 and 6/30/16; July 1 initial budgets plus July 1 merits from Quali Budget Module.