## 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

	Proje	cted Income - FY 20	13-14
	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.

ACADEMIC BUDGET (ACADEMIC AFFAIRS) THE ARTS THE ARTS THE ARTS THE ARTS THE ARTS SUNTOTAL AWIS 202,639 189,282 189,282 190,411 150,411			FY 2011-12			FY 2012-13		YEAR-O	VER-YEAR CHAN	IGE	PROJEC EXPENDIT CURREN	TURES -
THE ARTS THE ARTS THE ARTS THE ARTS THE ARTS/STUDENT AFFAIRS  180.282  180.282  180.282  180.282  150.711  150.411  150.	ORGANIZATION/SUBDIVISION/DEPARTMENT		EXPENDITURES	FORWARD	APPROPRIATIO	EXPENDITURES	FORWARD	_	EXPENDITURES	FORWARD	BUDGET	RESERVES
THE ARTS THE ARTS/STUDENT AFFAIRS 19.282 18.0 18.376 57.099 57.009 43.633 43.633 75.241 57 THE ARTS/STUDENT AFFAIRS 202.659 189.282 13.376 207.420 150.411 57.000 4.761 (38.871) 43.633 193.444 57  DEAM, HOLOCICLA SCIENCES BUS COLEANS OFFICE CONTROL DEAM, BOLOCICLA SCIENCES DEAM, BOLOCICLA SCIENCE	ACADEMIC BUDGET (ACADEMIC AFFAIRS)											
THE ARTS/STUDENT AFFAIRS   189,282   189,282   139,282   13,76   207,420   150,411   50,041   7,009   4,761   (38,871)   118,203   120,444   57,009   120,451   120,	THE ARTS											
DEAN, BIOLOGICAL SCIENCES BIO SCI DEANS OFFICE CONTROL  40.244  40.244  40.245  40.244  40.245  40.244  40.245  40.244  40.245  40.244  40.245  40.244  40.245  40.244  40.245  40.244  40.245  40.244  40.245  40.244  40.245  40.244  40.245  40.244  40.245  40.244  40.245  40.244  40.245  40.245  40.246  40.246  40.245  40.246	THE ARTS	13,376	-	13,376	57,009	-	57,009	43,633	-	43,633	75,241	57,009
DEAM, BIOLOGICAL SCIENCES BIO SCI DEAMS OFFICE CONTROL    M0.244	THE ARTS/STUDENT AFFAIRS	189,282	189,282	_	150,411	150,411	_	(38,871)	(38,871)	-	118,203	_
BIO SCI DEANS OFFICE CONTROL DEANS OFFICE STUDENT AFFAIRS DEANS OFFICE-STUDENT AFFAIRS DEANS OFFICE-STUDENT AFFAIRS SUBTOTAL BIOLOGICAL SCIENCES A76,696 436,452 436,452 40,244 476,998 454,647 22,351 302 18,195 18,195 305,118 302 18,195 18,195 305,118 450,990 22  PAUL MERAGE SCHOOL OF BUSINESS MERAGE/DEAN'S OFFICE-FEULCATION FUNDS TO SUBTOTAL BIOLOGICAL SCIENCES MERAGE/JEAN'S OFFICE-FEULCATION FUNDS TO SUBTOTAL PRIOR MERAGE SCHOOL OF BUSINESS MERAGE/JEAN'S OFFICE-FEULCATION FUNDS TO SUBTOTAL PRIOR SUBTOTAL ENGINEERING ENGRYCURRIC CAMALYTICL STUDIESR ACCRED	<u> </u>			13,376			57,009			43,633		57,009
DEANS OFFICE STUDENT AFFAIRS  ### 256,452  ### 436,452  ### 436,452  ### 436,467  ### 436,664  #	DEAN, BIOLOGICAL SCIENCES											
DEANS OFFICE-STUDENT AFTAIRS  JETOTAL BIOLOGICAL SCIENCES  476,696  436,452  476,696  436,452  402,44  476,998  454,647  22,351  302  18,195  18,195  18,195  216,388  216,318  216,318  216,470  216,470  216,470  216,470  216,470  216,470  216,470	BIO SCI DEANS OFFICE CONTROL	40,244	-	40,244	22,351	-	22,351	(17,893)	-	(17,893)	145,972	22,351
PAUL MERAGE SCHOOL OF BUSINESS MRRAGE/TEANS OFFICE/EDUCATION FUNDS MERAGE/THABA PROGRAM SERVICES 215,388 216,388 - 216,388 - 216,388 - 216,388 - 380,167 - 166,664 - 1	DEANS OFFICE-STUDENT AFFAIRS	436,452	436,452	-	454,647	454,647	-		18,195	-		-
MERAGE/DEAN'S OFFICE/EDUCATION FUNDS  MERAGE/TIMEA PROGRAM SERVICES  216,388 216,388 - 213,503 213,503 - (2,885) (2,885) - 137,662  MERAGE/TIMEA PROGRAM SERVICES  SUBTOTAL P.M. SCHOOL OF BUSINESS  216,388 216,388 - 166,664	SUBTOTAL BIOLOGICAL SCIENCES	476,696	436,452	40,244	476,998	454,647	22,351	302	18,195	(17,893)	450,990	22,351
MERAGE/FITMBA PROGRAM SERVICES MERAGE/UNDERGRADAM FROGRAM SUBTOTAL P.M. SCHOOL OF BUSINESS  216,388  216,386  216,366  216,664  216,664  218,075  218,075  218,075  218,075  218,075  218,075  218,075  218,075  218,075  218,075  218,075  218,075  218,075  218,075  218,075  218,096  2	PAUL MERAGE SCHOOL OF BUSINESS											
MERAGE/FITMAD PROGRAM SERVICES   216,388   216,388   - 1215,003   213,503   - 12,885   (2,885)   - 137,662	MERAGE/DEAN'S OFFICE/EDUCATION FUNDS	-	_	-	-	-	-	-	-	-	75,416	-
MERAGE/UNDERGRADUATE PROGRAM  SUBTOTAL P.M. SCHOOL OF BUSINESS  216,388  216,364  238,167  216,379  216,379  218,379  226,116  218,795  218,795  218,875  218,875  218,875  218,875  218,875  218,875  218,870  214,840  21		216,388	216,388	-	213,503	213,503	-	(2,885)	(2,885)	-		-
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   17,793   124,840   - 14,670   - 4,670   (4,670)   - (4,670)   - (4,670)   140,966   189,206   189,206   - 207,281   207,281   - 18,075   18,075   - 123,199   180,675   - 123,199   180,675   - 123,199   180,675   - 123,199   180,675   - 123,199   180,675   - 123,199   180,675   - 123,199   180,675   - 123,199   180,675   (4,670)   - (4,670)	-	-	-	-	· ·		-				· ·	-
ENGR/CURRIC ANALYTICL STUDIES&ACCRED  189,206  189,206  189,206  189,206  130,973  130,973  130,973  130,973  130,973  130,973  148,766  148,766  148,766  17,793  17,793  17,793  1,793  148,600  144,670  124,490  124,249  124,249  124,249  124,249  124,249  144,429  4,670  449,099  444,429  4,670  470,054  4	1	216,388	216,388	-	•		-			-	· · · · · · · · · · · · · · · · · · ·	-
ENGR/DEAN'S OFFICE/STUDENT AFFAIRS ENGR/HOLDING ACCOUNT ENGR/HOLDING ACCOUNT ENGR/MEP  124,249 124,24 124,249 124,249 124,249 124,249 124,249 124,249 124,249 124,249 124,249 124,249 124,249 124,249 124,249 124,249 124,249 124,249	DEAN, ENGINEERING											
ENGR/HOLDING ACCOUNT	ENGR/CURRIC ANALYTICL STUDIES&ACCRED	189,206	189,206	-	207,281	207,281	-	18,075	18,075	-	123,199	-
ENGR/HOLDING ACCOUNT	ENGR/DEAN'S OFFICE/STUDENT AFFAIRS	130,973	130,973	-	148,766	148,766	-	17,793	17,793	-	124,840	-
ENGR/MEP  SUBTOTAL ENGINEERING  LAMP SUBTOTAL ENGINEERING  LESS/RESEARCH & SUPPORT  LCS/SCHOOL REVENUE  LCS/STUDENT AFFAIRS  LCS/STUDENT AFFAIRS  LESS/STUDENT AFFAIRS  LE	ENGR/HOLDING ACCOUNT	4,670	-	4,670	-	-	-	(4,670)	-	(4,670)	140,966	-
DEAN, HUMANITIES	ENGR/MEP	124,249	124,249	-	114,007	114,007	-		(10,242)			-
H/OFFICE OF THE DEAN/ADMIN-PERSONNEL H-DEANS OFFICE-HUMANITIES/SCHOOL REVENUE H-DEANS OFFICE-HUMANITIES/SCHOOL REVENUE H-DEANS OFFICE-HUMANITIES/SCHOOL REVENUE H-DEANS OFFICE-HUMANITIES/SCHOOL REVENUE H-DEANS OFFICE-HUMANITIES H-HISTORY SUBTOTAL HUMANITIES  105/RESEARCH & SUPPORT ICS/SCHOOL REVENUE ICS/SCHOOL REVENUE SUBTOTAL ICS SUBTOTAL IC	SUBTOTAL ENGINEERING	449,099	444,429	4,670	470,054	470,054	-	20,955			464,084	-
H-DEANS OFFICE-HUMANITIES/SCHOOL REVENUE H-DEANS OFFICE-UNGRAD DEAN H-HISTORY SUBTOTAL HUMANITIES  173,066 156,493 16,573 171,923 166,740 1,019 1,019 1,019 1,019 1 (1,019) 166,740 166,740 173,066 174,013 10,247 11,390 107,003 107,	DEAN, HUMANITIES											
H-DEANS OFFICE-HUMANITIES/SCHOOL REVENUE H-DEANS OFFICE-UNGRAD DEAN H-HISTORY SUBTOTAL HUMANITIES  173,066 156,493 16,573 171,923 166,740 1,019 1,019 1,019 1,019 1 (1,019) 166,740 166,740 173,066 174,013 10,247 11,390) 107,003 107	H/OFFICE OF THE DEAN/ADMIN-PERSONNEL	433	_	433	433	_	433	-	-	-	-	433
H-DEANS OFFICE-UNGRAD DEAN H-HISTORY SUBTOTAL HUMANITIES  173,066 156,493 16,573 171,923 166,740 5,183 (1,143) 10,247 (11,390) 107,003 5 1,019 1,019 1,019	H-DEANS OFFICE-HUMANITIES/SCHOOL REVENUE		-		40,891	_		3,078	-	3,078	50,996	40,891
H-HISTORY  SUBTOTAL HUMANITIES  1,019 1,019 1,019 (1,019) 165,7512 54,820 213,248 166,740 46,508 916 9,228 (8,313) 157,999 46  ICS/RESEARCH & SUPPORT ICS/SCHOOL REVENUE 1CS/SCHOOL REVENUE 1CS/STUDENT AFFAIRS  SUBTOTAL ICS  SUBTOTAL ICS  29,901 - 29,901 - 58,745 58,745 - 58,745 58,745  58,745 58,745 21 28,865 58,745 (29,880) 23,843  DEAN, PHYSICAL SCIENCES PS/DO (ADMIN) 23,542 PS/DO (STUDENT AFFAIRS) 284,915 284,915 284,915 - 297,746 297,746 - 12,832 12,832 - 203,350	H-DEANS OFFICE-UNGRAD DEAN		156,493	16,573		166,740			10,247			5,183
ICS/RESEARCH & SUPPORT   ICS/SCHOOL REVENUE   29,901   - 29,901   - 29,901   - 58,745   58,745   - 58,745   58,745   58,745   58,745   58,745   58,745	H-HISTORY			-	-	-	-				-	-
CS/SCHOOL REVENUE   29,901   - 29,901   21   - 21   (29,880)   - (29,880)   23,843   - (20,880)   - (29,880	SUBTOTAL HUMANITIES			54,820	213,248	166,740	46,508				157,999	46,508
CS/SCHOOL REVENUE   29,901   - 29,901   21   - 21   (29,880)   - (29,880)   23,843   - (25,870)   - (29,880	ICS/RESEARCH & SUPPORT											
ICS/STUDENT AFFAIRS  SUBTOTAL ICS  29,901  58,745  58,745  - 58,745  21  28,865  58,745	·	29,901	_	29,901	21	_	21	(29,880)	-	(29,880)	23,843	21
SUBTOTAL ICS         29,901         -         29,901         58,766         58,745         21         28,865         58,745         (29,880)         23,843           DEAN, PHYSICAL SCIENCES         PS/DO (ADMIN)         23,542         -         23,542         -         23,542         -         23,426         -         23,426         (116)         -         (116)         93,456         23           PS/DO (STUDENT AFFAIRS)         284,915         -         297,746         297,746         -         12,832         12,832         -         203,350	· · · · · · · · · · · · · · · · · · ·	-	_	-		58,745	-		58,745	-	· -	-
PS/DO (ADMIN)       23,542       -       23,542       -       23,542       -       23,426       -       23,426       (116)       -       (116)       93,456       23         PS/DO (STUDENT AFFAIRS)       284,915       -       297,746       297,746       -       12,832       12,832       -       203,350	•	29,901	-	29,901			21			(29,880)	23,843	21
PS/DO (ADMIN)       23,542       -       23,542       -       23,542       -       23,426       -       23,426       (116)       -       (116)       93,456       23         PS/DO (STUDENT AFFAIRS)       284,915       -       297,746       297,746       -       12,832       12,832       -       203,350	DEAN, PHYSICAL SCIENCES											
PS/DO (STUDENT AFFAIRS) 284,915 - 297,746 - 12,832 - 203,350	1	23,542	-	23,542	23,426	_	23,426	(116)	-	(116)	93,456	23,426
			284,915	-		297,746	-		12,832			-
1 30001017LTT113107L301L1V0L3 3000437 2003437 23,342 321,172 231,170 23,420 12,713 12,032 (110)  230,000 23	SUBTOTAL PHYSICAL SCIENCES	308,457	284,915	23,542	321,172	297,746	23,426	12,715	12,832	(116)		23,426

		FY 2011-12			FY 2012-13		YEAR-C	OVER-YEAR CHAN	IGE	PROJE( EXPENDI <sup>*</sup> CURREN <sup>*</sup>	TURES -
	ALLOCATION/		CARRY FORWARD	ALLOCATION/ APPROPRIATIO		CARRY FORWARD	ALLOCATION/		CARRY FORWARD	PERMANENT BUDGET	
ORGANIZATION/SUBDIVISION/DEPARTMENT	APPROPRIATION	<b>EXPENDITURES</b>	BALANCE	N	<b>EXPENDITURES</b>	BALANCE	APPROPRIATON	<b>EXPENDITURES</b>	BALANCE	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
SUBTOTAL SOCIAL ECOLOGY	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)	-	-
SUBTOTAL SOCIAL SCIENCES	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							(4.500)	(4.500)		40.5=0	
ACAD ADVISING BIO SCI	11,142	11,142	-	9,504	9,504	_	(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)		-	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)		(3,309)		37,434
ACAD ADVISING PHYS SCI	8,678	8,678	-	8,554	8,554	-	(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	-
SUBTOTAL DIV. OF UNDERGRAD. ED.	721,536	680,793	40,743	379,114	340,583	38,531	(342,422)	(340,210)	(2,212)	254,775	38,531

		FY 2011-12			FY 2012-13		YEAR-O	VER-YEAR CHAN	GE	PROJE EXPENDI CURREN	TURES -
ORGANIZATION/SUBDIVISION/DEPARTMENT	ALLOCATION/ APPROPRIATION	EXPENDITURES	CARRY FORWARD BALANCE	ALLOCATION/ APPROPRIATIO N	EXPENDITURES	CARRY FORWARD BALANCE	ALLOCATION/ APPROPRIATON	EXPENDITURES	FORWARD	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
SUBTOTAL LIBRARY ADMINISTRATION	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)	-	_	_
SUBTOTAL GRADUATE DIVISION	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
SUBTOTAL OFFICE OF ACADEMIC AFFAIRS	-	-	-	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)		133,268	10,829
OIT/ACADEMIC COMPUTING - SA IT	423,963	423,688	275	449,779	449,779	-	25,816	26,091	(275)	1	, -
SUBTOTAL OIT-NETWORK/TELECOM SERVICES	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)	_	_	_
SUBTOTAL UNEX & SUMMER SESSION	-	_	_	(327)	(327)	_	(327)	(327)		-	
TOTAL ACADEMIC AFFAIRS	4,589,939	3,937,760	652,179	4,507,145	3,819,929	687,216	(82,795)	(117,831)	35,036	3,629,153	687,216
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
SUBTOTAL BUDGET OFFICE	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

INTERCOLLEGIATE ATHLETICS  IA MANY TRACK REILD  158,296  158,296  - 152,321  162,323  162,323			FY 2011-12			FY 2012-13		YEAR-O	VER-YEAR CHAN	IGE	PROJE EXPENDI CURREN	TURES -
IAM NY TRACK & FIELD   158,296   158,296   158,296   162,221   162,221	ORGANIZATION/SUBDIVISION/DEPARTMENT	_	EXPENDITURES	FORWARD	APPROPRIATIO	EXPENDITURES	FORWARD	-	EXPENDITURES	FORWARD	BUDGET	RESERVES
IA MEN'S RASERTEIL	INTERCOLLEGIATE ATHLETICS											
IAMEN'S GOLF	IA M/W TRACK & FIELD	158,296	158,296	-	162,321	162,321	-	4,025	4,025	-	98,500	-
IAMEN'S GOUF	IA MEN'S BASEBALL	-	-	-	73,691	73,691	-	73,691	73,691	-	-	-
IA MEN'S SOCCER	IA MEN'S BASKETBALL	436,149	436,149	-	621,025	621,025	-	184,876	184,876	-	435,000	-
IAMEN'S TENNIS   108,837   108,837   -   112,165   112,165   -   3,228   3,228   -   6,080   IAMEN'S WOLLEYBALL   239,977   239,977   -   215,864   -   (24,303)   (24,303)   (24,303)   -   163,050   IAMEN'S WATER POLO   102,441   102,441   -   112,842   112,842   -   10,401   10,401   -   69,300   IA SPORTS INFORMATION   245,669   245,469   -   271,949   771,949   -   26,680   26,880   -   181,614   IAMEN'S WATER POLO   14,590RTS MARKETING   328,423   322,8423   224,637   -   (103,786)   -   204,600   IA SPORTS MERKETING   509,284   -   509,284   -   548,382   548,382   -   39,098   39,098   -   330,420   IA SPORTS MEDICINE   509,284   -   548,382   548,382   -   39,098   39,098   -   330,420   IA STUDENTS REFINICES   468,136   473,265   -   57,33   573   -   263,800   IA STUDENTS REFINICES   468,136   432,653   -   363,363   -   573   573   -   263,800   IA WOMEN'S SOCCER   213,809   213,809   -   200,920   -   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   281,295   281,293   281,295   2	IA MEN'S GOLF	67,875	67,875	-	69,727	69,727	-	1,852	1,852	-	55,053	-
IA MEN'S TENNIS   108,837   108,837   -   112,165   112,165   -   3,228   3,228   -   6,080   IA MEN'S WATER POLD   102,441   102,441   -   112,842   215,846   -   (24,393)   (24,393)   -   163,650   IA MEN'S WATER POLD   102,441   102,441   -   112,842   215,849   -   216,480   26,840   -   26,840	IA MEN'S SOCCER			-			-			-		-
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   - 71.949   - 26.480   26.480   - 151.614   IA SPORTS INFORMATION   245.469   245.469   - 271.949   - 71.949   - 26.480   26.480   - 151.614   IA SPORTS MARKETING   328.423   328.423   - 224.637   - 224.637   - (103.786)   (103.786)   - 204.600   IA SPORTS MERITING   509.284   509.284   - 548.382   548.382   - 30.908   33.0940   IA SPORTS MERITING   - 468.166   - 473.265   - 473.265   - 51.29   5.129   - 365.156   IA WOMEN'S REMINISE   - 468.166   - 473.265   - 473.265   - 51.29   5.129   - 365.156   IA WOMEN'S ROSCER   213.809   213.809   - 220.920   220.920   - 7.111   7.111   - 127.000   IA WOMEN'S SOCCER   213.809   213.809   - 220.920   220.920   - 7.111   7.111   - 127.000   IA WOMEN'S VOILEYBALL   363.263	IA MEN'S TENNIS			-	•		_	· ·		-	-	_
IA MEN'S WATER POLO				-			-			-		-
LA SPORTS MARKETING   245,469   245,469   271,949   271,949   271,949   271,949   271,949   26,480   26,480   26,480   213,614   20,400   228,243   328,423   328,423   224,637   224,637   224,637   (103,786)   (103,786)   204,600   20				_			-					_
A SPORTS MARKETING   328,423   328,423   -   224,637   -   (103,786)   (103,786)   -   204,600   1A SPORTS MEDICINE   509,284   509,284   -   548,382   548,382   -   33,098   39,098   -   330,420   1A SPORTS MEDICINE   509,284   -   509,284   -   548,382   548,382   -   30,988   39,098   -   330,420   1A SPORTS MEDICINE   509,284   -   509,284   -   548,382   -   548,382   -   51,29   -   365,156   1A WOMEN'S FRANKETBALL   363,363   363,263   -   363,836   363,836   -   573   573   -   263,800   1A WOMEN'S SOCCER   213,809   -   220,920   -   7,111   7,111   -   127,000   1A WOMEN'S SOCCER   140,819   140,819   -   108,812   108,812   -   36,533   38,533   -   222,800   1A WOMEN'S VOLLEBALL   243,195   243,195   -   241,728   281,728   -   38,533   38,533   -   222,800   1A WOMEN'S VOLLEBALL   243,195   243,195   -   241,728   281,728   -   38,533   38,533   -   222,800   1A WOMEN'S VOLLEBALL   344,915   -   34				_			_		•	_		_
A SPORTS MEDICINE   509,284   509,284   - 548,382   548,382   - 39,088   33,098   - 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 SOCCER   140,819   140,819   - 108,812   108,812   - 03,2007   (32,007)   - 66,440     IA WOMEN'S VOLLEYBALL   243,195   - 243,195   - 281,728   281,728   - 38,533   38,533   - 222,800     IA WOMEN'S VOLLEYBALL   243,195   - 243,195   - 281,728   281,728   - 38,533   38,533   - 222,800     SUBTOTAL INTERCOLLEGIATE ATHLETICS   7,681,620   7,681,620   - 6,375,335   6,375,309   26   (1,306,285)   (1,306,312)   26   6,054,991     UNIVERSITY OMBUDSMAN   188,028   188,028   - 190,149   190,149   - 2,121   2,121   - 187,284     SUBTOTAL UNIVERSITY OMBUDSMAN   188,028   188,028   - 190,149   190,149   - 2,121   2,121   - 187,284     SUBTOTAL UNIVERSITY OMBUDSMAN   188,028   188,028   - 190,149   190,149   - 2,121   2,121   - 187,284     SUBTOTAL EXECUTIVE MANAGEMENT   12,047,482   8,728,511   3,318,972   10,224,613   7,295,455   2,929,158   (1,822,869)   (1,433,056)   (389,815)   6,498,525   2,806,000   (1,433,056)   (389,815)				_	•		_					_
A STUDENT SERVICES   468,136   468,136   - 473,265   -73,265   - 5,129   5,129   - 365,156     IA WOMEN'S BASKETBALL   303,263   363,263   - 363,836   - 573   573   - 263,800     IA WOMEN'S SOCCER   213,809   - 220,920   - 7,111   7,111   - 127,000     IA WOMEN'S TENNIS   140,819   140,819   - 108,812   108,812   - 320,007   (32,007)   (32,007)   - 66,440     IA WOMEN'S VOLLEYBALL   243,195   243,195   - 281,728   - 38,533   38,533   - 222,800     IA WOMEN'S TENNIS   140,819   140,819   - 108,812   108,812   - 38,533   38,533   - 222,800     IA WOMEN'S VOLLEYBALL   38,028   188,028   - 6,375,335   6,375,309   26   (1,306,285)   (1,306,312)   26   6,054,991     UNIVERSITY OMBUDSMAN   188,028   188,028   - 190,149   190,149   - 2,121   2,121   - 187,284     WARRING OF A SUBTOTAL UNIVERSITY OMBUDSMAN   188,028   188,028   - 190,149   190,149   - 2,121   2,121   - 187,284     TOTAL EXECUTIVE MANAGEMENT   12,047,482   8,728,511   3,318,972   10,224,613   7,295,455   2,99,158   (1,822,869)   (1,433,056)   (389,815)   6,498,525   2,504,004,004,004,004,004,004,004,004,004				_								_
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   - (32,007)   (32,007)   - 66,440     IA WOMEN'S VOLLEVBALL   243,195   243,195   - 281,728   281,728   - 38,533   38,533   - 222,800     SUBTOTAL INTERCOLLEGIATE ATHLETICS   7,681,620   7,681,620   - 6,375,335   6,375,309   26   (1,306,285)   (1,306,312)   26   6,054,991     UNIVERSITY OMBUDSMAN   188,028   188,028   - 190,149   190,149   - 2,121   2,121   - 187,284     TOTAL EXECUTIVE MANAGEMENT   12,047,482   8,728,511   3,318,972   10,224,613   7,295,455   2,929,158   (1,822,869)   (1,433,056)   (389,815)   6,498,525   2, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2,				_								_
IA WOMEN'S SOCCER   213,809   213,809   213,809   -   220,920   -   7,111   7,111   -   127,000     IA WOMEN'S TENNIS   140,819   140,819   140,819   -   108,812   -   (82,007)   -   66,440     IA WOMEN'S VOLLEYBALL   243,195   243,195   -   281,728   281,728   -   38,533   38,533   -   222,800     SUBTOTAL INTERCOLLEGIATE ATHLETICS   7,681,620   7,681,620   -   6,375,335   6,375,309   26   (1,306,285)   (1,306,312)   26   6,054,991     UNIVERSITY OMBUDSMAN   188,028   188,028   -   190,149   190,149   -   2,121   2,121   -   187,284     SUBTOTAL UNIVERSITY OMBUDSMAN   188,028   188,028   -   190,149   190,149   -   2,121   2,121   -   187,284     TOTAL EXECUTIVE MANAGEMENT   12,047,482   8,728,511   3,318,972   10,224,613   7,295,455   2,929,158   (1,822,869)   (1,433,056)   (389,815)   6,498,525   2,000     SCHOOL OF MEDICINE   2				_				· ·				_
IA WOMEN'S TENNIS   140,819   140,819   - 108,812   108,812   - 32,007   32,007   - 66,440   243,195   243,195   243,195   - 281,728   - 38,533   38,533   - 222,800   245,000   - 6,375,335   6,375,335   6,375,339   26   (1,306,312)   26   6,054,991   - 2,121   2,121   - 187,284   - 190,149   - 2,121   2,121   - 187,284   - 190,149   - 2,121   2,121   - 187,284   - 190,149   - 2,121   2,121   - 187,284   - 190,149   - 2,121   2,121   - 187,284   - 190,149   - 2,121   2,121   - 187,284   - 190,149   - 2,121   2,121   - 187,284   - 190,149   - 2,121   2,121   - 187,284   - 190,149   - 2,121   2,121   - 187,284   - 190,149   - 1,249   - 1,249   - 1,249   - 1,249   - 1,249   - 1,249   - 1,249   - 1,249   - 1,249   - 1,249   - 1,249   - 1,249   - 1,249   - 1,249   - 1,249   - 1,249   - 1,249   - 1,249   - 1,249   -												_
IA WOMEN'S VOLLEYBALL   243,195   243,195   243,195   - 281,728   281,728   - 38,533   38,533   - 222,800												_
SUBTOTAL INTERCOLLEGIATE ATHLETICS   7,681,620   7,681,620   - 6,375,335   6,375,309   26   (1,306,285)   (1,306,312)   26   6,054,991							_					_
SCHOOL OF MEDICINE   TOTAL EXECUTIVE MANAGEMENT   188,028   188,028   188,028   190,149   190,149   - 2,121   2,121   - 187,284			·				26					26
SCHOOL OF MEDICINE   TOTAL EXECUTIVE MANAGEMENT   188,028   188,028   - 190,149   190,149   - 2,121   2,121   - 187,284												
TOTAL EXECUTIVE MANAGEMENT   12,047,482   8,728,511   3,318,972   10,224,613   7,295,455   2,929,158   (1,822,869)   (1,433,056)   (389,815)   6,498,525   2,500   (1,433,056)   (1,452,056)   (1,45				-	•		-	2,121		-		_
SCHOOL OF MEDICINE   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			188,028	-		190,149						-
DEAN/MEDICAL EDUCATION COM/DEAN/MED ED/STUDENT AFFAIRS SOM/MED ED/ED AFFAIRS/ADMINISTRATION/GME SUBTOTAL COM/DEAN/MED ED/STU AFF. SUBTOTAL SCHOOL OF MEDICINE  STUDENT AFFAIRS CAMPUS RECREATION RECREATION GENERAL SUBTOTAL CAMPUS RECREATION SUBTOTAL CAMPUS RECREATION ASSUBTOTAL CAMPUS RECREATION SUBTOTAL CAMPUS RECREATION RECREA & LIFE PLANNING CENTER CAREER & LIFE PLANNING CENTER CAREER CENTER  921,229 813,573 107,655 1,008,525 841,544 469,451 12,093 26,396 31,558 (5,162) 463,022 463,022 28,385 33,547 (5,162) 463,022 463,	TOTAL EXECUTIVE MANAGEMENT	12,047,482	8,728,511	3,318,972	10,224,613	7,295,455	2,929,158	(1,822,869)	(1,433,056)	(389,815)	6,498,525	2,929,158
COM/DEAN/MED ED/STUDENT AFFAIRS SOM/MED ED/STUDENT AFFAIRS SOM/MED ED/ED AFFAIRS/ADMINISTRATION/GME SUBTOTAL COM/DEAN/MED ED/STU AFF. SUBTOTAL SCHOOL OF MEDICINE SUBTOTAL SCHOOL OF MEDICINE SUBTOTAL SCHOOL OF MEDICINE  STUDENT AFFAIRS CAMPUS RECREATION RECREATION GENERAL SUBTOTAL CAMPUS RECREATION ASSUBTOTAL CAMPUS RECREATION SUBTOTAL CAMPUS RECREATION CAREER & LIFE PLANNING CENTER CAREER & LIFE PLANNING CENTER CAREER CENTER  921,229 813,573 107,655 1,008,525 847,420 161,105 87,296 31,558 (5,162) 463,022 41,989 1,989	SCHOOL OF MEDICINE											
COM/DEAN/MED ED/STUDENT AFFAIRS SOM/MED ED/STUDENT AFFAIRS SOM/MED ED/ED AFFAIRS/ADMINISTRATION/GME SUBTOTAL COM/DEAN/MED ED/STU AFF. SUBTOTAL SCHOOL OF MEDICINE SUBTOTAL SCHOOL OF MEDICINE SUBTOTAL SCHOOL OF MEDICINE  STUDENT AFFAIRS CAMPUS RECREATION RECREATION GENERAL SUBTOTAL CAMPUS RECREATION RECREATION GENERAL SUBTOTAL CAMPUS RECREATION ASSOCIATED ASSOCIA	DEAN/MEDICAL EDUCATION											
SOM/MED ED/ED AFFAIRS/ADMINISTRATION/GME SUBTOTAL COM/DEAN/MED ED/STU AFF. SUBTOTAL SCHOOL OF MEDICINE A55,148 435,904 19,244 483,533 469,451 14,082 28,385 33,547 (5,162) 463,022  STUDENT AFFAIRS CAMPUS RECREATION RECREATION GENERAL SUBTOTAL CAMPUS RECREATION SUBTOTAL CAMPUS RECREATION 308,317	·	455,148	437,893	17,255	481,544	469,451	12,093	26,396	31,558	(5,162)	463,022	12,093
SUBTOTAL COM/DEAN/MED ED/STU AFF. SUBTOTAL SCHOOL OF MEDICINE  455,148 435,904 19,244 483,533 469,451 14,082 28,385 33,547 (5,162) 463,022  STUDENT AFFAIRS CAMPUS RECREATION RECREATION GENERAL SUBTOTAL CAMPUS RECREATION 308,317		_	•	-		-		· ·	·			1,989
STUDENT AFFAIRS   CAMPUS RECREATION   RECREATION GENERAL   308,317   308,317   - 350,230   350,230   - 41,913   41,913   - 234,346     308,317   308,317   - 350,230   350,230   - 41,913   41,913   - 234,346     308,317   308,317   - 350,230   350,230   - 41,913   41,913   - 234,346     308,317   - 350,230   - 41,913   41,913   - 234,346     308,317   - 350,230   - 41,913   - 350,230   - 41,913   - 350,230   - 41,913   - 350,230   - 41,913   - 350,230   - 41,913   - 350,230   - 41,913   - 350,230   - 41,913   - 350,230   - 41,913   - 350,230   - 41,913   - 350,230   - 350,23		455,148				469,451						14,082
CAMPUS RECREATION RECREATION GENERAL SUBTOTAL CAMPUS RECREATION CAREER & LIFE PLANNING CENTER CAREER CENTER 921,229 813,573 107,655 1,008,525 847,420 161,105 87,296 308,317 308,317 - 350,230 - 41,913 41,913 - 234,346 - 341,913 - 234,346 - 341,913 - 234,346 - 341,913 - 234,346 - 341,913	SUBTOTAL SCHOOL OF MEDICINE	455,148	435,904	19,244	483,533	469,451	14,082	28,385	33,547	(5,162)	463,022	14,082
CAMPUS RECREATION RECREATION GENERAL SUBTOTAL CAMPUS RECREATION CAREER & LIFE PLANNING CENTER CAREER CENTER 921,229 813,573 107,655 1,008,525 847,420 161,105 87,296 308,317 308,317 - 350,230 - 41,913 41,913 - 234,346 - 41,913 - 234,346 - 41,913 - 234,346 - 41,913 - 234,346 - 41,913 - 234,346 - 41,913 - 234,346 - 41,913 - 234,346	STUDENT AFFAIRS											
RECREATION GENERAL         308,317         308,317         -         350,230         -         41,913         41,913         -         234,346           SUBTOTAL CAMPUS RECREATION         308,317         308,317         -         350,230         -         41,913         41,913         -         234,346           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												
SUBTOTAL CAMPUS RECREATION         308,317         308,317         -         350,230         -         41,913         41,913         -         234,346           CAREER & LIFE PLANNING CENTER         921,229         813,573         107,655         1,008,525         847,420         161,105         87,296         33,847         53,450         647,156		308.317	308.317	_	350.230	350.230	_	41.913	41.913	_	234.346	_
CAREER CENTER         921,229         813,573         107,655         1,008,525         847,420         161,105         87,296         33,847         53,450         647,156					•			,			<u> </u>	-
CAREER CENTER         921,229         813,573         107,655         1,008,525         847,420         161,105         87,296         33,847         53,450         647,156	CAREER & LIEE DI ANNING CENTER											
		021 220	Q12 E72	107 655	1 000 525	Q/7 /20	161 105	97 20 <i>6</i>	22 0/17	E3 4E0	617 156	161,105
JA/J   JUDEN   WIEN   HIGH   TIME   1,104   1,104   1,104   -     (1,104)   (1,104)   -   -			·	107,033	1,008,325	047,420	101,105		•		047,130	101,105
			<u> </u>	107,655	1,008,525	847,420	161,105				647,156	161,105

CARRY ALLOCATION/ ALLOCATION/ ARPROPRIATION EXPENDITURES BALANCE N  CENTER FOR EDUC PARTNERSHIPS SA/STU MENTAL HEALTH-CTR FOR ED PART 26,789 14,438 12,352 8,969 SA/STU MENTAL HEALTH-ENROLLMENT SVC 20,000 - 20,000 STUDENT OUTREACH & RETENTION 159,280 132,809 26,471 183,843				YEAR-OVER-YEAR CHANGE			TURES - T YEAR
ALLOCATION/ ORGANIZATION/SUBDIVISION/DEPARTMENT  CENTER FOR EDUC PARTNERSHIPS SA/STU MENTAL HEALTH-CTR FOR ED PART SA/STU MENTAL HEALTH-ENROLLMENT SVC  APPROPRIATION EXPENDITURES BALANCE N  26,789 14,438 12,352 8,969 20,000 - 20,000							
ORGANIZATION/SUBDIVISION/DEPARTMENTAPPROPRIATIONEXPENDITURESBALANCENCENTER FOR EDUC PARTNERSHIPS5A/STU MENTAL HEALTH-CTR FOR ED PART26,78914,43812,3528,969SA/STU MENTAL HEALTH-ENROLLMENT SVC20,000-20,00020,000		CARRY			CARRY	PERMANENT	
CENTER FOR EDUC PARTNERSHIPS  SA/STU MENTAL HEALTH-CTR FOR ED PART  SA/STU MENTAL HEALTH-ENROLLMENT SVC  26,789  14,438  12,352  8,969  20,000  - 20,000  20,000	1	FORWARD	ALLOCATION/		FORWARD	BUDGET	
SA/STU MENTAL HEALTH-CTR FOR ED PART       26,789       14,438       12,352       8,969         SA/STU MENTAL HEALTH-ENROLLMENT SVC       20,000       -       20,000       20,000	EXPENDITURES	BALANCE	APPROPRIATON	EXPENDITURES	BALANCE	ALLOCATION	RESERVES
SA/STU MENTAL HEALTH-ENROLLMENT SVC 20,000 - 20,000 20,000							
	•	-	(17,820)	(5,469)	(12,352)		-
STUDENT OUTREACH & RETENTION 159,280 132,809 26,471 183,843		-	-	20,000	(20,000)		-
		349	24,563	50,684	(26,121)		349
SUBTOTAL CTR. FOR ED. PARTNERSHIPS 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		83,737	5,699	3,973	1,726	128,196	83,737
SA/SMH-COUNSELING & HEALTH 468,002 241,006 226,996 428,509		209,225	(39,493)	•	(17,771)	· ·	209,225
SUBTOTAL COUNSELING & HLTH SERVICES 1,197,879 668,915 528,965 1,227,729		457,542	29,850	101,272	(71,423)		457,542
1,137,073 000,313 320,303 1,227,725	770,107	137,312	23,030	101,272	(, 1, 123)	320,10 1	137,312
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 - 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 - 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
SUBTOTAL COUNSELING CENTER 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 - 148,300	148,300	_	(472)	(472)	_	104,022	_
SUBTOTAL FINANCIAL AID OFFICE 148,772 - 148,300		-	(472)		-	104,022	-
HEALTH EDUCATION							
HEALTH EDUCATION 153,818 148,632 5,186 22,700		7,384	(131,118)		·	11,000	7,384
SA/SMH-HEALTH ED 153,015 139,883 13,132 51,927		4,780	(101,088)		(8,352)		4,780
SUBTOTAL HEALTH EDUCATION         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)	-	-	-
SUBTOTAL HOUSING         1,788         -         -	-	-	(1,788)	(1,788)	-	-	-
OFFICE OF ADMISSIONS & RELATIONS W/SCHOOLS							
OFFICE OF ADMISSIONS & RELATIONS W/SCHOOLS  STDNT SRV/ADMISSIONS & RELATION W/SCHOOL  13,000  11,364  1,636  14,636	12 054	1 602	1 626	1 500	16	12 000	1 602
STDNT SRV/ADMISSIONS & RELATION W/SCHOOL         13,000         11,364         1,636         14,636           SUBTOTAL OFFICE OF ADMS. & REL. W/SCHOOLS         13,000         11,364         1,636         14,636	·	1,682 1,682	1,636 1,636	1,590 1,590	46 46	13,000 13,000	1,682 1,682
13,000 11,004 1,000 14,000	12,334	1,002	1,030	1,550	<del>-</del> 0 '	1 13,000	1,002

		FY 2011-12			FY 2012-13		YEAR-O	VER-YEAR CHAN	GE	PROJEC EXPENDIT CURRENT	TURES -
ORGANIZATION/SUBDIVISION/DEPARTMENT	ALLOCATION/ APPROPRIATION	EXPENDITURES	CARRY FORWARD BALANCE	ALLOCATION/ APPROPRIATIO N	EXPENDITURES	CARRY FORWARD BALANCE	ALLOCATION/ APPROPRIATON	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)	•	28
SA/AVC/COMPUTER SUPPORT	30,776	16,376	14,399	28,018	28,018	-	(2,758)	11,642	(14,399)	-	-
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	-
SUBTOTAL STU AFFAIRS AUXILIARY SVCS	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	-
SUBTOTAL STUDENT GOVERNMENT	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 <i>,</i> 459)	-	955,645	-
SUBTOTAL STUDENT HEALTH	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	-	- 35 730	- 16 065	- 0.004	(14,559)	(14,559)	- (44 545)	4 500	-
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	258 756	- // 13F	- 4 12F	-	- 2 61 C	(258)	(258)	- /E10\	_	2 616
SL&L/ANT EATER FAIR	4,891 6.949	756 4,976	4,135 1,973	4,135 3,473	519	3,616 3,473	(756)	(237)	(519) 1,500		3,616 3,473
SL&L/CAMPUS ORGS. SL&L/VETERAN STUDENT SERVICES	6,949 11,403	4,976	6,798	17,798	14,870	2,927	(3,476) 6,395	(4,976) 10,264	(3,870)	1,500 9,000	2,927
SUBTOTAL DEAN OF STUDENTS	1,990,017	1,792,198	197,818	1,993,455	1,846,247	147,208	3,438	54,048	(50,609)	·	147,208

MICCHANGELLOR STUDENT AFFAIRS   110,553   110,553   110,553   110,553   110,553   110,553   110,553   110,553   110,553   13			FY 2011-12			FY 2012-13		YEAR-O	VER-YEAR CHAN	IGE	PROJE( EXPENDI CURREN	TURES -
VICE CHANCELLOR STUDENT AFFAIRS   110.513   110.513   110.513   110.513   110.511	ORGANIZATION/SUBDIVISION/DEPARTMENT	<u>-</u>	EXPENDITURES	FORWARD	APPROPRIATIO	EXPENDITURES	FORWARD	_	EXPENDITURES	FORWARD	BUDGET	RESERVES
COMMENCEMENT   110,553   110,553   5.78   110,551   110,511   1.0,511   .   142   (42)   .   31,000   .   5.78   .   5.780				271211102								
SA/PARENTAND FAMILY ASSOCIATION   5,566   726   5,780   5,780   5,780   5,780   1,726   1,72		110.553	110.553	_	110.511	110.511	_	(42)	(42)	_	31.000	_
SA/STIDENT MENTAL HEALTH-VCSA 106,759 7.594 99,165 172,255 9,620 162,635 65,406 2.026 63,470 598,768 162,635 5010 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			•	5 780			5 780				-	5 780
STUDENT AFFAIRS,COMMUNICATIONS 17,978 124,220 4,758 137,987 - (33,981) 13,67 (47,758) - 28,775 (75,758) 10,000 (15,000 ) 10,0	l							l ' '			598 768	•
VCSA/PVAILUTION  16,947 436 16,511	l			•			102,033			-		102,033
VSA/FEVALIDATION   16,947   436   16,511     -   16,947   (436   16,511     -   16,947   (436   16,511     -   16,947   (436   16,511     -   16,947   (436   16,511     -   16,947   (436   16,511     -   16,947   (436   16,511     -   16,947   (436   16,511     -   16,947   (436   16,511     14,590   (799   658,544   168,41		171,570	124,220	-1,730	137,567	137,307	_					_
SUBTOTAL VICE CHANCELLOR STUDENT AFFAIRS  \$11,873		16.047	126	16 511	_	_	_				•	_
SUBTOTAL STUDENT AFFAIRS  11,885,562  10,352,897  1,532,665  11,672,337  10,271,504  1,400,832  (213,223)  (81,394)  (131,829)  7,333,254  1,400,832  1,532,665  1,672,337  10,271,504  1,400,832  (213,223)  (81,394)  (131,829)  7,333,254  1,400,832  1,332,594  1,532,665  1,672,337  1,0271,504  1,400,832  (20,90,503)  (1,598,734)  (491,771)  17,925,954  5,031,288  5,031,288  5,031,288  (2,090,503)  (1,598,734)  (491,771)  17,925,954  5,031,288  5,03	1 · · · · ·				426 E22	250 110	160 /15		• • • • • • • • • • • • • • • • • • • •			160 /15
TOTAL 28,978,132 23,455,072 5,523,061 26,887,627 21,856,339 5,031,288 (2,090,503) (1,598,734) (491,771) 17,925,954 5,031,288 (2,090,503) (1,598,734) (1	SOBTOTAL VICE CHANCELLOR STODENT AFFAIRS	412,743	243,326	105,214	420,333	230,110	100,413	13,790	14,390	(799)	036,344	100,413
FINANCIAL AID AND SCHOLARSHIPS SCHOLARSHIPS UNIVERSITY	SUBTOTAL STUDENT AFFAIRS	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
FINANCIAL AID AND SCHOLARSHIPS SCHOLARSHIPS UNIVERSITY	TOTAL	28 978 132	23 455 072	5 523 061	26 887 627	21.856.339	5.031.288	(2.090.503)	(1.598.734)	(491.771)	17 925 954	5.031.288
SCHOLARSHIPS UNIVERSITY FINANCIAL ALD/LEADERSHIP SCHOLARSHP/NEED 10,542 10,543		-,, -	-,,-	-,,-	2,22 ,2	, ,	- <b>,,</b>	( ) = = ; = = ;	( / /	( - , ,	77	.,,
FINANCIAL AID/LEADERSHIP SCHOLARSHP/NEED 10,542 10,542	FINANCIAL AID AND SCHOLARSHIPS											
FINANCIAL AID/LEADERSHIP SCHOLARSHP/NEED 10,542 10,542	SCHOLARSHIPS UNIVERSITY	44,874	_	44,874	44,874	44,874	-	_	44,874	(44,874)	_	-
USAP: UNDERGRAD-ED FEE		•	10.542	•	_		_	(10.542)	•		_	_
RGS/OGS/USAP-NEED BASED FINAN AID OGS GANN COST-SHARE OGS GANN MATCHING  TOTAL	1		-	503,503	1,010,514	483,418	527,096			23,593	509,912	527,096
OGS/BIO SCI GAANN COST-SHARE OGS GAANN MATCHING  TOTAL  TO			_	•		•	-	•				
OGS GAANN MATCHING  TOTAL  TOT			_	-		18.450			18.450		_	-
CONTROL RESERVES  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 92,301  1 & R STAFF BENEFITS 58 58 58 (58) (58)		-	-	-		•	-		•	-	-	-
DEAN UNDERGRAD ED-COORD PT UNALLOC         219,100         -         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         92,305           I & R STAFF BENEFITS         58         58         -         -         -         -         (58)         (58)         -         -         -           MISC EMPLOYEE BENEFITS         - <t< td=""><td>TOTAL</td><td>704,632</td><td>10,542</td><td>694,090</td><td>1,348,293</td><td>602,935</td><td>745,358</td><td>643,661</td><td>592,393</td><td>51,268</td><td>657,104</td><td>745,358</td></t<>	TOTAL	704,632	10,542	694,090	1,348,293	602,935	745,358	643,661	592,393	51,268	657,104	745,358
DEAN UNDERGRAD ED-COORD PT UNALLOC         219,100         -         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         92,305           I & R STAFF BENEFITS         58         58         -         -         -         -         (58)         (58)         -         -         -           MISC EMPLOYEE BENEFITS         - <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>												
DEAN UNDERGRAD ED-COORD PT UNALLOC         219,100         -         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         92,305           I & R STAFF BENEFITS         58         58         -         -         -         -         (58)         (58)         -         -         -           MISC EMPLOYEE BENEFITS         - <t< td=""><td>CONTROL RESERVES</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	CONTROL RESERVES											
AVC-SA UNALLOCATED  140,277  - 140,277  - 92,306  - 92,306  (47,971)  - (47,971)  2,376,235  92,306  18 R STAFF BENEFITS  58  58  58  (58)  (58)  58		219,100	-	219,100	514,872	-	514,872	295,772	-	295,772	337,000	514,872
1 & R STAFF BENEFITS       58       58       58       -       -       -       -       (58)       (58)       -       -       -         MISC EMPLOYEE BENEFITS       -		-	-			-	•		-		•	92,306
MISC EMPLOYEE BENEFITS PUBLIC SERVICE S-B ORG ACT EMP BENEFITS ORG ACT EMP BENEFITS  REG FEE RESERVES STD SERV/MISC BENEFITS TOTAL  TOT			58	-	-	-	-		(58)	-	-	-
ORG ACT EMP BENEFITS         -	MISC EMPLOYEE BENEFITS	-		-	_	-	_	_ ` ′	-	_	_	-
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)         -         -         -         -           TOTAL         374,905         15,528         359,377         607,178         -         607,178         232,273         (15,528)         247,800         7,006,410         607,178		-	_	-	_	-	_	_	-	_	_	_
STD SERV/MISC BENEFITS         7,179         7,179         -         -         -         -         -         (7,179)         (7,179)         -		-	_	-	-	-	-	_	-	_	4,293.175	-
STUDENT SERVICES S B         8,291         8,291         -         -         -         -         (8,291)         (8,291)         -         -         -           TOTAL         374,905         15,528         359,377         607,178         -         607,178         232,273         (15,528)         247,800         7,006,410         607,178		7.179	7.179	-	-	-	-	(7.179)	(7.179)	-	-	-
	<u> </u>		-	-	-	-	-		· · · · · · · · · · · · · · · · · · ·		-	-
GRAND TOTAL 30.057.669 23.481.141 6.576.528 28.843.097 22.459.274 6.383.823 (1.214.570) (1.021.868) (192.703) 25 589 468 6 383 82	TOTAL	374,905	15,528	359,377	607,178	-	607,178	232,273	(15,528)	247,800	7,006,410	607,178
	GRAND TOTAL	30,057,669		6,576.528	28,843,097	22,459,274	6,383,823	(1,214,570)	(1,021,868)		25,589,468	6,383,823

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.