

2011-12 Student Service Fee Expenditures (20000,20005)

	<u>Staff</u> <u>Salaries</u>	<u>General</u> <u>Assistance</u>	<u>Supplies</u> <u>& Expense</u>	<u>Equipment</u>	<u>Special</u> <u>Items</u>	<u>Employee</u> <u>Benefits</u>	<u>Special</u> <u>Items</u>	<u>Recharges</u>	<u>Total</u>
INSTRUCTION									
UCOP ASSESSMENT			29,835						29,835
LETTERS & SCI - ACAD ADVISING							10,971		10,971
ACADEMIC SUPPORT									
UCOP ASSESSMENT			656						656
PUBLIC SERVICE									
ARTS AND LECTURES OFFICE	200,771	4,039	7,576			79,839			292,226
ASSOCIATED STUDENTS			-39,397						-39,397
UCOP ASSESSMENT			5,214						5,214
EARLY ACADEMIC OUTREACH PROGRM			32						32
MAINTENANCE & OPERATION OF PLANT									
UCOP ASSESSMENT			6,478						6,478
FACILITIES MANAGEMENT			57,457						57,457
MAINTENANCE	160,903	8,340	39,968			65,702			274,913
UTILITIES			138,810						138,810
INSTITUTIONAL SUPPORT									
UCOP ASSESSMENT			4,446						4,446
GENERAL LIABILITY			146,912						146,912
HUMAN RESOURCES			54,100						54,100
STUDENT AFFAIRS INFO SYSTEMS	79,795		76			21,683			101,554
VICE CHANCLLR ADMIN SERVICES			17,681		1,043				18,723
AUXILIARY ENTERPRISES									
UCOP ASSESSMENT			2,600						2,600
CHILD CARE CENTER	92,775	1,058	23,200			75,685			192,719
DEAN STUDENT RESIDENTS			-8						-8

	<u>Staff Salaries</u>	<u>General Assistance</u>	<u>Supplies & Expense</u>	<u>Equipment</u>	<u>Special Items</u>	<u>Employee Benefits</u>	<u>Special Items</u>	<u>Recharges</u>	<u>Total</u>
STUDENT SERVICES									
ADMISSIONS OFFICE			927						927
ATHLETICS	3,269,615	99,260	-3			1,215,644			4,584,516
CAMPUS LEARNING ASS'T SERVICES			917						917
CAREER SERVICES	359,980	-2,053	1,840			159,752			519,519
UCOP ASSESSMENT			307,808		13,954				321,762
COMMUNITY HOUSING	154,453	6,746	11,622			57,515			230,336
COUNSELING SERVICES	888,501	15,775	72,245			287,262			1,263,783
DAILY NEXUS OFFICE			10						10
DEAN OF STUDENTS	585,349	135,385	109,092		20,112	236,968	25,691		1,112,597
DEVELOPMENT		50,954				21,353			72,308
EOP ADMINISTRATION	546,757		5,145			229,213			781,115
FINANCIAL AID OFFICE			900						900
INTERNATION STUDENTS	63,265	31,453	3,231			35,946			133,895
MULTICULTURAL CENTER			2,774						2,774
OMBUDSMAN OFFICE	88,227			6,352		24,639			119,218
ORIENTATION PROGRAM			310						310
PHYSICAL ACTIVITIES&RECREATION	205,279	19,265				93,596			318,139
REGISTRAR'S OFFICE			2,769						2,769
STUDENT ACADEMIC SUPPORT SERV	42,353		1,960			11,801			56,114
STUDENT AFFAIRS INFO SYSTEMS	489,350	40,056	137,185	250,226	29,508	188,933			1,135,258
STUDENT FEE ADVISORY COMMITTEE		19,895	7,440			322			27,657
STUDENT HEALTH	260,938	434,235	732			396,008		-22,030	1,069,884
STUDENT SPECIAL SERVICES	40,341	16,745	15,175			18,974			91,234
VICE CHANCLLR STUDENT AFFAIRS	329,658	40,311	137,569	8,963	11,972	107,687	75		636,234
WOMEN'S CENTER			1,574						1,574
STUDENT FINANCIAL AID									
ATHLETICS			450,000						450,000
DEAN OF STUDENTS					750				750
EOP ADMINISTRATION			750						750
FINANCIAL AID OFFICE			-72,927						-72,927
Grand Total	7,858,309	921,463	1,694,681	265,541	77,339	3,328,524	36,737	-22,030	14,160,564