

2013-14 STUDENT SERVICES FEE REPORT: FEE REVENUE

	Actual Income	
	FY 2012-13	FY 2013-14
Registration/Student Services Fee	24,817,517	26,131,962
Dissertation Filing Fees ¹	63,504	53,946
Summer Session Student Mental Health	124,233	105,218
EAP Return-to-Aid	-	-
Total revenue	25,005,254	26,291,127
Return-to-Aid from Fee Revenue ²	654,203	676,201

	Projected Income - FY 2014-15		
	Fee Level	Est. # of Students Subject to Fee ³	Estimated Income ⁴
Fee revenue prior to increase	972	27,441	26,754,229
Fee revenue from fee increase	N/A	N/A	N/A
Total projected revenue	972	27,441	26,754,229
Return-to-Aid from Fee Revenue ⁵	72	27,441	707,092

Source: Fund Summary Ledgers (FSO 150) for the years ending 6/30/13 and 6/30/14 for 20000 revenue funds; General Ledger Inquiry for USAP accounts 779016-20000 and 784990-22000 through 6/30/13 and 6/30/14.

Notes:

- ¹ 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.
- 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 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 (who pay a reduced Dissertation Filing Fee that is 1/2 of the regular Student Services Fee level; the fee is paid in lieu of the Student Services Fee).
- ⁵ Estimated 2014-15 return-to-aid is based on budgeted USAP RTA projections included UCOP's 2014-15 Final Allocation table detail.

2013-14 STUDENT SERVICES FEE REPORT: APPROPRIATIONS, EXPENDITURES AND CARRY FORWARD

ORGANIZATION/SUBDIVISION/DEPARTMENT	FY 2012-13			FY 2013-14			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
ACADEMIC BUDGET (ACADEMIC AFFAIRS)											
THE ARTS											
THE ARTS	57,009	-	57,009	66,249	-	66,249	9,240	-	9,240	75,842	66,249
THE ARTS/STUDENT AFFAIRS	150,411	150,411	-	190,455	190,455	-	40,044	40,044	-	125,445	-
<i>SUBTOTAL ARTS</i>	207,420	150,411	57,009	256,704	190,455	66,249	49,284	40,044	9,240	201,287	66,249
DEAN, BIOLOGICAL SCIENCES											
BIO SCI DEANS OFFICE CONTROL	22,351	-	22,351	4,170	-	4,170	(18,181)	-	(18,181)	148,661	4,170
DEANS OFFICE-STUDENT AFFAIRS	454,647	454,647	-	483,853	483,853	-	29,206	29,206	-	315,780	-
<i>SUBTOTAL BIOLOGICAL SCIENCES</i>	476,998	454,647	22,351	488,023	483,853	4,170	11,025	29,206	(18,181)	464,441	4,170
PAUL MERAGE SCHOOL OF BUSINESS											
MERAGE/DEAN'S OFFICE/EDUCATION FUNDS	-	-	-	-	-	-	-	-	-	75,082	-
MERAGE/FTMBA PROGRAM SERVICES	213,503	213,503	-	218,921	218,921	-	5,418	5,418	-	143,227	-
MERAGE/UNDERGRADUATE PROGRAM	166,664	166,664	-	83,258	83,258	-	(83,406)	(83,406)	-	83,038	-
<i>SUBTOTAL P.M. SCHOOL OF BUSINESS</i>	380,167	380,167	-	302,179	302,179	-	(77,988)	(77,988)	-	301,347	-
DEAN, ENGINEERING											
ENGR/CURRIC ANALYTICL STUDIES&ACCRED	207,281	207,281	-	193,390	193,390	-	(13,891)	(13,891)	-	138,751	-
ENGR/DEAN'S OFFICE/STUDENT AFFAIRS	148,766	148,766	-	238,037	238,037	-	89,271	89,271	-	180,291	-
ENGR/HOLDING ACCOUNT	-	-	-	3,133	-	3,133	3,133	-	3,133	159,839	3,133
ENGR/MEP	114,007	114,007	-	121,540	121,540	-	7,533	7,533	-	92,000	-
<i>SUBTOTAL ENGINEERING</i>	470,054	470,054	-	556,100	552,967	3,133	86,046	82,913	3,133	570,881	3,133
DEAN, HUMANITIES											
H/OFFICE OF THE DEAN/ADMIN-PERSONNEL	433	-	433	-	-	-	(433)	-	(433)	-	-
H-DEANS OFFICE-HUMANITIES/SCHOOL REVENUE	40,891	-	40,891	35,255	-	35,255	(5,636)	-	(5,636)	47,577	35,255
H-DEANS OFFICE-UNGRAD DEAN	171,923	166,740	5,183	178,003	178,003	-	6,080	11,263	(5,183)	115,723	-
H-HISTORY	-	-	-	6,000	6,000	-	6,000	6,000	-	-	-
<i>SUBTOTAL HUMANITIES</i>	213,248	166,740	46,508	219,258	184,003	35,255	6,011	17,263	(11,252)	163,300	35,255
ICS/RESEARCH & SUPPORT											
ICS/SCHOOL REVENUE	21	-	21	3,682	-	3,682	3,661	-	3,661	26,755	3,682
ICS/STUDENT AFFAIRS	58,745	58,745	-	23,168	23,168	-	(35,577)	(35,577)	-	-	-
<i>SUBTOTAL ICS</i>	58,766	58,745	21	26,850	23,168	3,682	(31,916)	(35,577)	3,661	26,755	3,682

2013-14 STUDENT SERVICES FEE REPORT: APPROPRIATIONS, EXPENDITURES AND CARRY FORWARD

ORGANIZATION/SUBDIVISION/DEPARTMENT	FY 2012-13			FY 2013-14			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
DEAN, PHYSICAL SCIENCES											
PS/DO (ADMIN)	23,426	-	23,426	-	-	-	(23,426)	-	(23,426)	198,066	-
PS/DO (STUDENT AFFAIRS)	297,746	297,746	-	328,749	328,749	-	31,003	31,003	-	106,366	-
<i>SUBTOTAL PHYSICAL SCIENCES</i>	321,172	297,746	23,426	328,749	328,749	-	7,577	31,003	(23,426)	304,432	-
SOCIAL ECOLOGY											
SE/GEN ADM CONTROL	17,762	-	17,762	46,700	-	46,700	28,938	-	28,938	107,296	46,700
SE/PPD (CUSA)	236	-	236	1,236	116	1,120	1,000	116	884	-	1,120
SE/PPD/DUE GSR AWARD	1,287	-	1,287	1,291	993	297	4	993	(989)	-	297
SE/STUDENT AFFAIRS	291,859	291,859	-	303,621	303,621	-	11,762	11,762	-	222,535	-
SE/STUDENT AFFAIRS SECONDARY	8,324	5,859	2,465	599	599	-	(7,725)	(5,260)	(2,465)	-	-
<i>SUBTOTAL SOCIAL ECOLOGY</i>	319,468	297,718	21,750	353,447	305,329	48,117	33,979	7,611	26,368	329,831	48,117
DEAN, SOCIAL SCIENCES											
DEANS OFFICE-SOC SCI/ADMIN	54,519	-	54,519	127,604	-	127,604	73,085	-	73,085	98,368	127,604
SOC SCI/OTI OPERATIONS	1,077	-	1,077	16,077	295	15,782	15,000	295	14,705	-	15,782
SOCIAL SCIENCE	268,275	-	268,275	34,482	34,482	-	(233,793)	34,482	(268,275)	-	-
SS/DEAN'S OFFICE/COUNSELING CENTER	423,053	423,053	-	569,389	566,280	3,109	146,336	143,227	3,109	308,713	3,109
SS/OLIVE TREE INITIATIVE	19,000	19,000	-	-	-	-	(19,000)	(19,000)	-	-	-
<i>SUBTOTAL SOCIAL SCIENCES</i>	765,924	442,053	323,870	747,552	601,057	146,495	(18,372)	159,004	(177,376)	407,081	146,495
DIVISION OF UNDERGRADUATE EDUCATION											
ACAD ADVISING BIO SCI	9,504	9,504	-	11,705	11,705	-	2,201	2,201	-	10,678	-
ACAD ADVISING ENG	5,272	5,272	-	6,785	6,785	-	1,513	1,513	-	8,043	-
ACAD ADVISING FINE ARTS	3,876	3,876	-	3,379	3,379	-	(497)	(497)	-	5,408	-
ACAD ADVISING GRAD.SCHOOL OF MGMT	3,073	3,073	-	2,059	2,059	-	(1,014)	(1,014)	-	2,634	-
ACAD ADVISING HUMANITIES	8,105	8,105	-	8,590	8,590	-	485	485	-	8,043	-
ACAD ADVISING ICS	6,450	6,450	-	5,449	5,449	-	(1,001)	(1,001)	-	5,408	-
ACAD ADVISING PEER ADVISING	69,014	31,580	37,434	63,384	29,291	34,093	(5,630)	(2,289)	(3,341)	25,717	34,093
ACAD ADVISING PHYS SCI	8,554	8,554	-	8,454	8,454	-	(100)	(100)	-	8,042	-
ACAD ADVISING SOC ECOL	10,976	10,976	-	8,618	8,618	-	(2,358)	(2,358)	-	11,136	-
ACAD ADVISING SOC SCI	11,521	11,521	-	11,525	11,525	-	4	4	-	10,678	-
ACAD ADVISING TEACHER EDUCATION	3,160	3,160	-	2,904	2,904	-	(256)	(256)	-	2,634	-
ACAD ADVISING UNAFFILIATED STDS	25,194	25,194	-	24,560	24,560	-	(634)	(634)	-	19,960	-
DUE/CIVIC ENGAGEMENT	-	-	-	2,750	2,750	-	2,750	2,750	-	-	-
DUE/CWC - WRITING CENTER	110,289	110,289	-	194,748	194,748	-	84,459	84,459	-	93,948	-
DUE/INTERNATIONAL PEERS	50,216	50,216	-	-	-	-	(50,216)	(50,216)	-	-	-
DUE/STUDENT TRANSITION SERVICES	14,152	13,055	1,097	72,078	72,078	-	57,926	59,023	(1,097)	43,681	-

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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
DIVISION OF UNDERGRADUATE EDUCATION CONT'D.											
DUE/UNDERGRAD RESEARCH OPPORTUNITIES PROG	-	-	-	4,500	4,500	-	4,500	4,500	-	-	-
DUE-SPECIAL PROJECTS	-	-	-	-	-	-	-	-	-	29,780	-
DUE/TUTORING	39,758	39,758	-	39,727	39,727	-	(31)	(31)	-	22,853	-
<i>SUBTOTAL DIV. OF UNDERGRAD. ED.</i>	379,114	340,583	38,531	471,214	437,121	34,093	92,101	96,539	(4,438)	308,643	34,093
LIBRARY ADMINISTRATION											
DISSERTATION EXPENSE	35,112	27,080	8,032	30,227	30,227	-	(4,885)	3,147	(8,032)	-	-
BOOKBINDING AND MICROFILM	11,682	11,682	-	12,000	12,000	-	318	318	-	-	-
LIBRARY - ARCHIVES	45,205	-	45,205	28,199	-	28,199	(17,006)	-	(17,006)	17,106	28,199
<i>SUBTOTAL LIBRARY ADMINISTRATION</i>	91,999	38,762	53,237	70,426	42,227	28,199	(21,573)	3,465	(25,038)	17,106	28,199
GRADUATE DIVISION											
OGS/OFFICE OF THE GRADUATE DEAN	12,872	12,872	-	74,796	40,429	34,367	61,924	27,557	34,367	79,427	34,367
GRAD DIVI-FEES FUNDED FELLOWSHIPS	-	-	-	-	-	-	-	-	-	20,000	-
GRAD DIV/TA TRAINING	73,364	73,364	-	4,774	4,774	-	(68,590)	(68,590)	-	-	-
<i>SUBTOTAL GRADUATE DIVISION</i>	86,236	86,236	-	79,570	45,203	34,367	(6,666)	(41,033)	34,367	99,427	34,367
OFFICE OF ACADEMIC AFFAIRS											
PROV FOR STAFF UNALLOCATED	83,038	-	83,038	83,038	-	83,038	-	-	-	-	83,038
<i>SUBTOTAL OFFICE OF ACADEMIC AFFAIRS</i>	83,038	-	83,038	83,038	-	83,038	-	-	-	-	83,038
OIT-NETWORK/TELECOM SERVICES											
ACADEMIC COMPUTING	6,645	-	6,645	-	-	-	(6,645)	-	(6,645)	180,409	-
OIT/ACADEMIC COMPUTING ATHLETICS IT	197,444	186,615	10,829	245,610	209,016	36,594	48,166	22,401	25,765	140,954	36,594
OIT/ACADEMIC COMPUTING - SA IT	449,779	449,779	-	470,307	470,307	-	20,528	20,528	-	375,131	-
<i>SUBTOTAL OIT-NETWORK/TELECOM SERVICES</i>	653,869	636,394	17,474	715,917	679,323	36,594	62,049	42,929	19,120	696,494	36,594
UNEX & SUMMER SESSION											
UNEX: SPECIAL PROGRAM	(327)	(327)	-	-	-	-	327	327	-	-	-
<i>SUBTOTAL UNEX & SUMMER SESSION</i>	(327)	(327)	-	-	-	-	327	327	-	-	-
TOTAL ACADEMIC AFFAIRS	4,507,145	3,819,929	687,216	4,699,028	4,175,634	523,392	191,884	355,706	(163,822)	3,891,025	523,393

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EXECUTIVE MANAGEMENT											
BUDGET OFFICE											
GSSNET			-	400,000	400,000	-	400,000	400,000	-	-	-
PB/SUPP BENEFIT			-	10,600	10,600	-	10,600	10,600	-	-	-
PB/CAMPUS ADMINISTRATION	3,326,682	400,327	2,926,355	1,772,744	-	1,772,744	(1,553,938)	(400,327)	(1,153,611)	100,000	1,772,744
PB/DEBT	-	-	-	-	-	-	-	-	-	140,000	-
BUDGET OFFICE/STUDENT SRVC ASSMT	314,602	314,602	-	287,591	287,591	-	(27,011)	(27,011)	-	-	-
S/A/ REG FEE ADVISORY COMMITTEE	17,845	15,069	2,776	19,026	16,424	2,602	1,181	1,355	(174)	16,250	2,602
<i>SUBTOTAL BUDGET OFFICE</i>	3,659,129	729,998	2,929,131	2,489,961	714,615	1,775,346	(1,169,168)	(15,383)	(1,153,785)	256,250	1,775,346
INTERCOLLEGIATE ATHLETICS											
COMMUNITY YOUTH PROGRAMS	-	-	-	-	-	-	-	-	-	24,700	-
CYP SUMMER CAMP	44,519	44,519	-	40,852	40,852	-	(3,667)	(3,667)	-	-	-
IA ADMINISTRATION	185,875	185,875	-	227,096	227,096	-	41,221	41,221	-	151,806	-
IA AQUATIC SPORTS	50,653	50,653	-	20,914	20,914	-	(29,739)	(29,739)	-	-	-
IA AQUATICS	26,976	26,976	-	77,414	77,414	-	50,438	50,438	-	-	-
IA FACILITIES	698,865	698,865	-	753,263	753,263	-	54,398	54,398	-	195,337	-
IA GENERAL	1,297,499	1,297,472	26	1,593,500	1,593,500	-	296,001	296,028	(27)	3,270,521	-
IA M/W TRACK & FIELD	162,321	162,321	-	142,717	142,717	-	(19,604)	(19,604)	-	98,500	-
IA MEN'S BASEBALL	73,691	73,691	-	-	-	-	(73,691)	(73,691)	-	-	-
IA MEN'S BASKETBALL	621,025	621,025	-	804,670	804,670	-	183,645	183,645	-	435,000	-
IA MEN'S GOLF	69,727	69,727	-	72,828	72,828	-	3,101	3,101	-	55,053	-
IA MEN'S SOCCER	210,064	210,064	-	205,810	205,810	-	(4,254)	(4,254)	-	102,770	-
IA MEN'S TENNIS	112,165	112,165	-	116,309	116,309	-	4,144	4,144	-	6,080	-
IA MEN'S VOLLEYBALL	215,584	215,584	-	249,743	249,743	-	34,159	34,159	-	163,050	-
IA MEN'S WATER POLO	112,842	112,842	-	117,698	117,698	-	4,856	4,856	-	69,300	-
IA SPORTS INFORMATION	271,949	271,949	-	286,500	286,500	-	14,551	14,551	-	185,364	-
IA SPORTS MARKETING	224,637	224,637	-	208,054	208,054	-	(16,583)	(16,583)	-	204,600	-
IA SPORTS MEDICINE	548,382	548,382	-	560,779	560,779	-	12,397	12,397	-	330,420	-
IA STUDENT SERVICES	473,265	473,265	-	518,566	518,566	-	45,301	45,301	-	380,833	-
IA WOMEN'S BASKETBALL	363,836	363,836	-	421,897	421,897	-	58,061	58,061	-	263,800	-
IA WOMEN'S SOCCER	220,920	220,920	-	228,992	228,992	-	8,072	8,072	-	127,000	-
IA WOMEN'S TENNIS	108,812	108,812	-	115,309	115,309	-	6,497	6,497	-	66,440	-
IA WOMEN'S VOLLEYBALL	281,728	281,728	-	251,274	251,274	-	(30,454)	(30,454)	-	222,800	-
<i>SUBTOTAL INTERCOLLEGIATE ATHLETICS</i>	6,375,335	6,375,309	26	7,014,185	7,014,185	-	638,850	638,877	(27)	6,353,374	-

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UNIVERSITY OMBUDSMAN	190,149	190,149	-	192,851	182,583	10,268	2,702	(7,566)	10,268	193,837	10,268
<i>SUBTOTAL UNIVERSITY OMBUDSMAN</i>	190,149	190,149	-	192,851	182,583	10,268	2,702	(7,566)	10,268	193,837	10,268
TOTAL EXECUTIVE MANAGEMENT	10,224,613	7,295,456	2,929,157	9,696,997	7,911,383	1,785,614	(527,616)	615,928	(1,143,544)	6,803,461	1,785,614
SCHOOL OF MEDICINE											
DEAN/MEDICAL EDUCATION											
COM/DEAN/MED ED/STUDENT AFFAIRS	481,544	469,451	12,093	486,713	486,713	-	5,169	17,262	(12,093)	474,585	-
SOM/MED ED/ED AFFAIRS/ADMINISTRATION/GME	1,989	-	1,989	1,989	1,989	-	-	1,989	(1,989)	-	-
<i>SUBTOTAL COM/DEAN/MED ED/STU AFF.</i>	483,533	469,451	14,082	488,702	488,702	-	5,169	19,251	(14,082)	474,585	-
TOTAL SCHOOL OF MEDICINE	483,533	469,451	14,082	488,702	488,702	-	5,169	19,251	(14,082)	474,585	-
STUDENT AFFAIRS											
CAMPUS RECREATION											
RECREATION GENERAL	350,230	350,230	-	357,688	357,688	-	7,458	7,458	-	241,984	-
<i>SUBTOTAL CAMPUS RECREATION</i>	350,230	350,230	-	357,688	357,688	-	7,458	7,458	-	241,984	-
CAREER & LIFE PLANNING CENTER											
CAREER CENTER	1,008,525	847,420	161,105	1,196,745	1,097,311	99,434	188,220	249,891	(61,671)	685,895	99,434
SA/STUDENT MENTAL HEALTH-CAREER CTR.	-	-	-	-	-	-	-	-	-	-	-
<i>SUBTOTAL CAREER & LIFE PLANNING CTR.</i>	1,008,525	847,420	161,105	1,196,745	1,097,311	99,434	188,220	249,891	(61,671)	685,895	99,434
CENTER FOR EDUC PARTNERSHIPS											
SA/STU MENTAL HEALTH-CTR FOR ED PART	8,969	8,969	-	-	-	-	(8,969)	(8,969)	-	-	-
SA/STU MENTAL HEALTH-ENROLLMENT SVC	20,000	20,000	-	-	-	-	(20,000)	(20,000)	-	-	-
STUDENT OUTREACH & RETENTION	183,843	183,493	349	226,917	226,917	-	43,074	43,424	(350)	-	-
<i>SUBTOTAL CTR. FOR ED. PARTNERSHIPS</i>	212,812	212,462	349	226,917	226,917	-	14,105	14,455	(350)	-	-
COUNSELING & HEALTH SERVICES											
AVC-COUNSELING & HEALTH SERVICES	538,304	373,724	164,580	557,603	490,509	67,094	19,299	116,785	(97,486)	371,574	67,094
SA/CAMPUS ASSAULT AWARENESS PROG.	260,916	177,179	83,737	298,720	186,836	111,884	37,804	9,657	28,147	166,105	111,884
SA/SMH-COUNSELING & HEALTH	428,509	219,284	209,225	396,983	287,360	109,623	(31,526)	68,076	(99,602)	113,024	109,623
<i>SUBTOTAL COUNSELING & HLTH SERVICES</i>	1,227,729	770,187	457,542	1,253,306	964,705	288,601	25,577	194,518	(168,941)	650,703	288,601

2013-14 STUDENT SERVICES FEE REPORT: APPROPRIATIONS, EXPENDITURES AND CARRY FORWARD

ORGANIZATION/SUBDIVISION/DEPARTMENT	FY 2012-13			FY 2013-14			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
COUNSELING CENTER											
COUNSELING SERVICE	1,496,690	1,496,165	525	1,333,561	1,272,473	61,088	(163,129)	(223,692)	60,563	961,566	61,088
DISABILITY SERVICES ACCOMMODATIONS	504,284	504,284	-	529,358	529,358	-	25,074	25,074	-	-	-
DISABILITY SERVICES ADMINISTRATION	319,462	296,440	23,022	351,414	322,694	28,720	31,952	26,254	5,698	227,280	28,720
SA/STUDENT MENTAL HEALTH-DISABILITY SRVC	30,253	26,827	3,426	4,208	4,208	-	(26,045)	(22,619)	(3,426)	-	-
SA/SMH-COUNSELING CTR	1,410,331	1,018,245	392,086	1,821,240	1,397,858	423,382	410,909	379,613	31,296	1,010,518	423,382
<i>SUBTOTAL COUNSELING CENTER</i>	3,761,020	3,341,961	419,059	4,039,781	3,526,591	513,190	278,761	184,630	94,131	2,199,364	513,190
FINANCIAL AID OFFICE											
FINANCIAL AID	148,300	148,300	-	154,911	154,911	-	6,611	6,611	-	107,142	-
<i>SUBTOTAL FINANCIAL AID OFFICE</i>	148,300	148,300	-	154,911	154,911	-	6,611	6,611	-	107,142	-
HEALTH EDUCATION											
HEALTH EDUCATION	22,700	15,315	7,384	18,257	5,952	12,305	(4,443)	(9,363)	4,920	11,000	12,305
SA/SMH-HEALTH ED	51,927	47,147	4,780	6,831	6,831	-	(45,096)	(40,316)	(4,780)	-	-
<i>SUBTOTAL HEALTH EDUCATION</i>	74,626	62,462	12,164	25,088	12,783	12,305	(49,539)	(49,679)	140	11,000	12,305
OFFICE OF ADMISSIONS & RELATIONS W/SCHOOLS											
STDNT SRV/ADMISSIONS & RELATION W/SCHOOL	14,636	12,954	1,682	14,682	13,048	1,634	46	94	(48)	13,000	1,634
<i>SUBTOTAL OFFICE OF ADMS. & REL. W/SCHOOLS</i>	14,636	12,954	1,682	14,682	13,048	1,634	46	94	(48)	13,000	1,634
STUDENT AFFAIRS AUXILIARY SERVICES											
ASSOC.VICE CHANCELLOR STUDENT AFFAIRS	37,439	37,439	-	-	-	-	(37,439)	(37,439)	-	34,922	-
CHILD CARE CENTER	209,920	209,920	-	172,247	172,247	-	(37,673)	(37,673)	-	86,986	-
INFANT TODDLER CENTER	327,196	327,168	28	389,315	389,315	-	62,119	62,147	(28)	150,922	-
SA/AVC/COMPUTER SUPPORT	28,018	28,018	-	10,748	10,748	-	(17,270)	(17,270)	-	10,748	-
UCI STUDENT CENTER/REG FEE	24,682	24,682	-	570,763	570,763	-	546,081	546,081	-	583,176	-
<i>SUBTOTAL STU AFFAIRS AUXILIARY SVCS</i>	627,256	627,228	28	1,143,073	1,143,073	-	515,818	515,846	(28)	866,754	-
STUDENT GOVERNMENT											
SA/KUCI RADIO STATION	133,721	100,440	33,280	175,259	107,024	68,235	41,538	6,584	34,954	104,652	68,235
STUDENT GOVERNMENT	338,457	338,457	-	32,908	32,908	-	(305,549)	(305,549)	-	33,163	-
<i>SUBTOTAL STUDENT GOVERNMENT</i>	472,177	438,897	33,280	208,167	139,932	68,235	(264,011)	(298,965)	34,954	137,815	68,235
STUDENT HEALTH											
SA/SMH-STUDENT HEALTH CTR	31,587	31,587	-	28,108	28,108	-	(3,479)	(3,479)	-	26,038	-
STUDENT HEALTH-MHC	-	-	-	185,575	185,575	-	185,575	185,575	-	132,000	-
STUDENT HEALTH-GENERAL CLINIC	1,323,452	1,323,452	-	1,964,624	1,964,624	-	641,172	641,172	-	979,303	-
<i>SUBTOTAL STUDENT HEALTH</i>	1,355,038	1,355,038	-	2,178,307	2,178,307	-	823,268	823,268	-	1,137,341	-

2013-14 STUDENT SERVICES FEE REPORT: APPROPRIATIONS, EXPENDITURES AND CARRY FORWARD

ORGANIZATION/SUBDIVISION/DEPARTMENT	FY 2012-13			FY 2013-14			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											
STUDENT LIFE & LEADERSHIP (WAS DEAN OF STUDENTS)	1,068,733	1,013,399	55,334	1,156,873	1,001,605	155,268	88,140	(11,794)	99,934	762,306	155,268
CROSS-CULTURAL CENTER	256,493	238,781	17,712	304,902	246,072	58,830	48,409	7,291	41,118	227,482	58,830
LEGENDS OF CHINA	35	35	-	2,489	2,489	-	2,454	2,454	-	-	-
SA/CROSS-CULTURAL PROGRAMMING	-	-	-	6,000	5,169	831	6,000	5,169	831	-	831
SA/INTERNATIONAL SERVICES	339,690	339,690	-	187,893	187,893	-	(151,797)	(151,797)	-	145,874	-
SA/LGB RESOURCE CENTER	158,652	156,634	2,018	175,214	172,397	2,817	16,562	15,763	799	126,350	2,817
SA/STU MENTAL HLTH-DEAN OF STUDENT	5,307	-	5,307	5,307	-	5,307	-	-	-	-	5,307
SA/STUDENT MENTAL HEALTH-JUDICIAL	105,656	58,968	46,688	120,664	75,757	44,907	15,008	16,789	(1,781)	52,633	44,907
SA/STUDENT MENTAL HEALTH-VETERANS	7,754	7,285	468	468	468	-	(7,286)	(6,817)	(469)	-	-
SERVICE IN ACTION	25,729	16,065	9,664	14,164	11,727	2,437	(11,565)	(4,338)	(7,227)	4,500	2,437
SL&L/ANT EATER FAIR	-	-	-	3,616	1,510	2,106	3,616	1,510	2,106	-	2,106
SL&L/ANT EATER FAIR	4,135	519	3,616	-	-	-	(4,135)	(519)	(3,616)	-	-
SL&L/CAMPUS ORGS.	3,473	-	3,473	4,973	-	4,973	1,500	-	1,500	1,500	4,973
SL&L/CONVOCATION	-	-	-	1,250	-	1,250	1,250	-	1,250	-	1,250
SL&L/VETERAN STUDENT SERVICES	17,798	14,870	2,927	18,011	11,584	6,427	213	(3,286)	3,499	15,000	6,427
<i>SUBTOTAL DEAN OF STUDENTS</i>	1,993,455	1,846,247	147,208	2,001,824	1,716,671	285,153	8,369	(129,575)	137,944	1,335,645	285,153
VICE CHANCELLOR STUDENT AFFAIRS											
COMMENCEMENT	110,511	110,511	-	128,637	128,637	-	18,126	18,126	-	31,000	-
SA/PARENT AND FAMILY ASSOCIATION	5,780	-	5,780	5,780	1,920	3,860	-	1,920	(1,920)	-	3,860
SA/STUDENT MENTAL HEALTH-VCSA	172,255	9,620	162,635	282,029	1,213	280,816	109,774	(8,407)	118,181	672,417	280,816
SA/UCI CULTURAL EVENTS	-	-	-	64,381	64,381	-	64,381	64,381	-	-	-
STUDENT AFFAIRS/COMMUNICATIONS	137,987	137,987	-	(285)	(285)	-	(138,272)	(138,272)	-	-	-
STUDENT SERVICES-SPECIAL ALLOCATIONS	-	-	-	62,572	52,415	10,157	62,572	52,415	10,157	-	10,157
V.CHANCELLOR STDNT AFFAIRS/SPECIAL PROGRAMS	-	-	-	6,803	6,803	-	6,803	6,803	-	-	-
<i>SUBTOTAL VICE CHANCELLOR STUDENT AFFAIRS</i>	426,533	258,118	168,415	549,917	255,084	294,833	123,384	(3,034)	126,418	703,417	294,833
<i>SUBTOTAL STUDENT AFFAIRS</i>	11,672,337	10,271,504	1,400,832	13,350,406	11,787,021	1,563,385	1,678,067	1,515,518	162,549	8,090,060	1,563,385
TOTAL	26,887,627	21,856,340	5,031,287	28,235,133	24,362,740	3,872,391	1,347,504	2,506,403	(1,158,899)	19,259,131	3,872,392

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ORGANIZATION/SUBDIVISION/DEPARTMENT	FY 2012-13			FY 2013-14			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
FINANCIAL AID AND SCHOLARSHIPS											
SCHOLARSHIPS UNIVERSITY	44,874	44,874	-	-	-	-	(44,874)	(44,874)	-	-	-
USAP: UNDERGRAD-ED FEE	1,010,514	483,418	527,096	1,056,416	1,024,006	32,410	45,902	540,588	(494,686)	551,140	32,410
RGS/OGS/USAP-NEED BASED FINAN AID	218,262	-	218,262	289,718	-	289,718	71,456	-	71,456	155,952	289,718
OGS/BIO SCI GAANN COST-SHARE	18,450	18,450	-	36,344	36,344	-	17,894	17,894	-	-	-
OGS GAANN MATCHING	56,193	56,193	-	59,045	59,045	-	2,852	2,852	-	-	-
TOTAL	1,348,293	602,935	745,358	1,441,523	1,119,395	322,128	93,230	516,460	(423,230)	707,092	322,128
CONTROL RESERVES											
DEAN UNDERGRAD ED-COORD PT UNALLOC	514,872	-	514,872	749,802	-	749,802	234,930	-	234,930	352,305	749,802
AVC-SA UNALLOCATED	92,306	-	92,306	5,656	-	5,656	(86,650)	-	(86,650)	2,477,589	5,656
REG FEE RESERVES	-	-	-	-	-	-	-	-	-	3,936,728	-
BALANCE SHEET											
UCDC - IRVINE SHARE	20,540	20,540	-	21,384	21,384	-	844	844	-	21,384	-
TOTAL	627,718	20,540	607,178	776,842	21,384	755,458	149,124	844	148,280	6,788,006	755,458
GRAND TOTAL	28,863,637	22,479,815	6,383,822	30,453,498	25,503,520	4,949,979	1,589,858	3,023,707	(1,433,848)	26,754,229	4,949,978

Sources: Download of fiscal year-end data from Data Warehouse as of 6/30/13 and 6/30/14; July 1 adjusted budget from Data Warehouse download of Type Entry 11s as of 7/1/14.