

University of California - Merced  
Student Services Fee Fund

| Department                           | Fiscal Year 2017-18      |                       |                     | Fiscal Year 2018-19      |                       |                     |
|--------------------------------------|--------------------------|-----------------------|---------------------|--------------------------|-----------------------|---------------------|
|                                      | Expense<br>Appropriation | Actual<br>Expenditure | Carry Forward       | Expense<br>Appropriation | Actual<br>Expenditure | Carry Forward       |
| Bright Success Center                | \$ 897,729               | \$ 897,729            | \$ (0)              | \$ 1,000,655             | \$ 989,944            | \$ 10,710           |
| Career Services                      | 1,457,631                | 1,448,473             | 9,159               | 1,399,816                | 1,348,438             | 51,378              |
| Control - Budget Office              | 386,678                  | -                     | 386,678             | 643,261                  | -                     | 643,261             |
| Counseling Services                  | 1,547,821                | 985,403               | 562,418             | 1,417,906                | 1,090,895             | 327,011             |
| Disability Services                  | 200,563                  | 41,794                | 158,768             | 185,272                  | 30,943                | 154,329             |
| Financial Aid                        | 534,694                  | 534,200               | 494                 | 644,994                  | 644,507               | 486                 |
| Graduate Division                    | 296,461                  | 180,459               | 116,001             | 370,208                  | 204,445               | 165,763             |
| Health Services                      | 1,525,148                | 1,525,148             | 0                   | 1,710,546                | 1,492,978             | 217,568             |
| Information Technology Services      | 34,396                   | 34,396                | (0)                 | 24,000                   | 16,687                | 7,313               |
| International Programs Office        | 157,072                  | 95,581                | 61,491              | 192,719                  | 68,069                | 124,650             |
| Recreation                           | 580,675                  | 567,862               | 12,813              | 520,092                  | 519,868               | 223                 |
| Student Life                         | 1,016,195                | 1,016,195             | (0)                 | 1,298,021                | 1,216,777             | 81,243              |
| Students First Center                | 372,750                  | 285,137               | 87,613              | 319,694                  | 281,583               | 38,111              |
| Vice Chancellor-Student Affairs      | 616,105                  | 587,281               | 28,823              | 765,887                  | 455,891               | 309,996             |
| Vice Provost For UnderGrad Education | 77,624                   | 35,431                | 42,193              | 109,965                  | 78,302                | 31,663              |
| <b>Total</b>                         | <b>\$ 9,701,541</b>      | <b>\$ 8,235,089</b>   | <b>\$ 1,466,452</b> | <b>\$ 10,603,036</b>     | <b>\$ 8,439,327</b>   | <b>\$ 2,163,708</b> |

\*Unallocated appropriation is reserved for future Student Success Workforce Planning positions.

\*\*All Student Services Fees allocated to Financial Aid represents aid funds, not operational funds. These funds are generally presented as "Off the Top" Return to Aid figure