

**Permanent Budget History
Registration & Measure-7 Fee Budgets**

Unit Allocations	2003-2004	2003-2004	2004-2005	2004-2005	2005-2006	2005-2006
	Reg Fees	M7 Fees	Reg Fees	M7 Fees	Reg Fees	M7 Fees
African American Student Life Resource Center		\$ 109,243		\$ 82,321		\$ 82,321
AIS	\$ 300,000		\$ 440,000		\$ 440,000	
American Indian Student Life Resource Center		\$ 99,300		\$ 77,433		\$ 77,433
Asian American/Pacific Islander Resource Center		\$ 96,371		\$ 71,042		\$ 71,042
Career Center	\$ 804,938		\$ 746,855		\$ 751,106	
Chicano/Latino Student Life		\$ 121,111		\$ 89,709		\$ 89,709
Colleges (C&R, Peer Advising, Support)	\$ 1,292,850		\$ 1,210,497		\$ 1,246,039	
COSASS-ARC/DRC/STARS	\$ 544,757		\$ 731,167	\$ 317,403	\$ 739,100	\$ 317,403
Counseling and Psychological Services	\$ 826,386		\$ 777,788		\$ 773,764	
Ethnic Resource Ctr	\$ 35,858			\$ 34,608		\$ 34,608
GLBT Resource Center		\$ 108,647		\$ 82,674		\$ 83,674
Graduate Commons Facility	\$ 6,072		\$ 6,690		\$ 6,690	
Graduate Division	\$ 5,259		\$ 5,259		\$ 5,259	
Health Services (incl. AOD, HIV, & RPE)	\$ 1,362,879	\$ 210,506	\$ 1,277,758	\$ 175,894	\$ 1,276,050	\$ 175,894
Housing, Dining, and Child Care Services	\$ 407,371		\$ 369,733		\$ 365,513	
OPERS	\$ 1,034,227	\$ 223,563	\$ 905,375	\$ 186,472	\$ 776,871	\$ 187,401
Student Activities - Admin & Orgs (SOAR)	\$ 12,000	\$ 366,407		\$ 313,504		\$ 314,932
Student Activities-Programs (SUA, ICSA,)	\$ 18,028		\$ -		\$ -	
Student Fee Advisory Committee	\$ 42,438		\$ 42,438		\$ 42,438	
Student Judicial Affairs	\$ 84,443		\$ 64,352		\$ 64,352	
Student Life (SDCS)	\$ 192,400	\$ 221,519	\$ 218,352	\$ 131,410	\$ 10,345	
Student Media	\$ 3,929	\$ 227,696	\$ -	\$ 175,985	\$ -	\$ 174,229
Student Union	\$ 72,416		\$ 49,948		\$ 5,562	
University Events	\$ 60,552		\$ 60,552		\$ -	
Vice Chancellor/Student Affairs - Operating	\$ 345,855		\$ 345,611		\$ 450,442	\$ 80,261
Vice Chancellor/Student Affairs - Reserve	\$ 75,960		\$ 71,402		\$ 71,402	
VC Facilities Maint.					\$ 44,386	
Women's Center	\$ 28,488	\$ 85,191	\$ 30,872	\$ 72,738	\$ 30,872	\$ 72,738
Sub-Total Departmental:	\$ 7,557,106	\$ 1,869,554	\$ 7,354,649	\$ 1,811,193	\$ 7,100,191	\$ 1,761,645
Non Departmental Budgets:						
Collection Center (costing/clearing/adjustmts.)	\$ 71,795	\$ 3,446	\$ 96,514	\$ 20,568	\$ 120,941	\$ 15,058
College Holding (\$/student formula)	\$ (4,705)					
Employee Benefits	\$ 1,656,645		\$ 2,021,557	\$ 338,331	\$ 1,911,976	\$ 325,396
Holding Account Cul&Rec Fee	\$ (3,082)		\$ (3,082)		\$ (3,082)	
Physical Plant - Central Bldg. Cust./Util./Grounds (OMP)	\$ 120,832		\$ 113,582		\$ 113,582	
BTP Recharges (OPERS, SLBC)					\$ 378,393	\$ 64,084
Adjustments						
Sub-Total Non-Dept	\$ 1,841,485	\$ 3,446	\$ 2,228,571	\$ 358,899	\$ 2,521,810	\$ 404,538
Designated Reserves:						
AIS	\$ -		\$ -		\$ 172,000	
Debt Service	\$ 115,300		\$ 115,300		\$ 115,300	
Deferred Maintenance / 3rd Flr space	\$ 99,500		\$ 62,150		\$ 62,150	
Enrollment Growth Reserve	\$ 20,000					
Major Maint./Minor Cap./Technology	\$ 25,000		\$ 25,000		\$ 25,000	
Unallocated Reg Fee / M7	\$ 543,213	\$ 15,656	\$ 309,026	\$ (3,909)	\$ 700,004	\$ 60,426
Sub-Total Reserves	\$ 803,013	\$ 15,656	\$ 511,476	\$ (3,909)	\$ 1,074,454	\$ 60,426
TOTAL	\$ 10,201,604	\$ 1,888,656	\$ 10,094,696	\$ 2,166,183	\$ 10,696,455	\$ 2,226,609