

**UNIVERSITY OF CALIFORNIA, SANTA CRUZ
STUDENT SERVICES FEE
2012-2013**

| BUDGET / AVAILABLE INCOME | | | | | | |
|--------------------------------------|----------------|------------------|-------------------|------------------------|------------------|------------------|
| | CARRY FORWARD | PERMANENT BUDGET | BUDGET ADJUSTMENT | TOTAL AVAILABLE BUDGET | YTD EXPENDED | YEAR END BALANCE |
| STUDENT AID | | | | | | |
| UNDERGRAD STUDENT AID GRANTS | 359,033 | 339,629 | 21,779 | 720,441 | 720,441 | 0 |
| UNDERGRAD STUDENT AID SCHOLARSHIPS | 0 | 0 | 0 | 0 | 0 | 0 |
| GRAD STU AID FELL UNIVERSITY FUNDS | 2,223 | 52,391 | (3,528) | 51,086 | 51,086 | 0 |
| TOTAL STUDENT AID | 361,256 | 392,020 | 18,251 | 771,527 | 771,527 | 0 |
| STUDENT HEALTH SERVICES | | | | | | |
| STUDENT HEALTH SERVICES | 17,750 | 1,002,584 | 354,624 | 1,374,958 | 1,374,958 | (0) |
| COUNSELING & PSYCHOLOGICAL SERVICES | 839,076 | 1,568,320 | 314,394 | 2,721,790 | 2,326,859 | 394,930 |
| TOTAL STUDENT HEALTH SERVICES | 856,826 | 2,570,904 | 669,018 | 4,096,747 | 3,701,817 | 394,930 |
| SOAR | | | | | | |
| STUDENT ACTIVITIES - STUDENT GOVT | 0 | 0 | 0 | 0 | 288 | (288) |
| STUDENT ACTIVITIES - ADMINISTRATION | 29,156 | 98,845 | 37,404 | 165,405 | 143,526 | 21,879 |
| STUDENT ACTIVITIES - ORGANIZATION | 15,860 | 0 | 0 | 15,860 | 5,056 | 10,805 |
| STUDENT MEDIA | 1,506 | 0 | 0 | 1,506 | 949 | 557 |
| STUDENT UNION | (12,249) | 0 | 131 | (12,118) | (12,912) | 794 |
| TOTAL SOAR | 34,273 | 98,845 | 37,365 | 170,653 | 136,907 | 33,746 |
| COLLEGES | | | | | | |
| COLLEGES GENERAL SUPPORT | 96,133 | 128,689 | (35,391) | 189,431 | 40,000 | 149,431 |
| COWELL STUDENT LIFE | 7,753 | 113,217 | 50,673 | 171,643 | 170,290 | 1,353 |
| STEVENSON STUDENT LIFE | 9,954 | 104,434 | 44,825 | 159,213 | 153,050 | 6,163 |
| CROWN STUDENT LIFE | 2,601 | 115,119 | 40,102 | 157,822 | 146,145 | 11,677 |
| MERRILL STUDENT LIFE | 4,202 | 124,661 | 41,705 | 170,567 | 154,842 | 15,725 |
| KRESGE STUDENT LIFE | 21,538 | 118,452 | 43,121 | 183,111 | 161,172 | 21,939 |
| OAKES STUDENT LIFE | 4,063 | 105,563 | 43,888 | 153,514 | 151,122 | 2,392 |
| PORTER STUDENT LIFE | 9,874 | 115,859 | 47,592 | 173,325 | 162,321 | 11,004 |
| COLLEGE EIGHT STUDENT LIFE | 28,209 | 104,430 | 37,683 | 170,322 | 136,474 | 33,848 |
| COLLEGE NINE STUDENT LIFE | 37,232 | 112,988 | 63,635 | 213,855 | 180,060 | 33,795 |
| COLLEGE TEN STUDENT LIFE | 52,105 | 114,830 | 57,042 | 223,977 | 177,033 | 46,944 |
| TOTAL COLLEGES | 273,664 | 1,258,242 | 434,874 | 1,966,780 | 1,632,510 | 334,270 |

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| HUMANITIES DIVISION | | | | | | |
| WRITING | 17,928 | 8,964 | (300) | 26,592 | 26,592 | 0 |
| TOTAL HUMANITIES DIVISION | 17,928 | 8,964 | (300) | 26,592 | 26,592 | 0 |
| PHYSICAL & BIOLOGICAL SCIENCES | | | | | | |
| MOLECULAR & CELL DEVELOPMENT BIOLOGY | 0 | 0 | 0 | 0 | 0 | 0 |
| CHEMISTRY AND BIOCHEMISTRY | 0 | 0 | 16 | 16 | (234) | 250 |
| INTERDISCIPLINARY INSTRUCTION | 0 | 192,411 | 113,453 | 305,864 | 305,864 | 0 |
| PHYS & BIO SCIENCES ADMINISTRATION | 213 | 104 | 0 | 317 | 0 | 317 |
| PHYS & BIO SCI DIVISIONAL SUPPORT | 0 | 0 | (100) | (100) | (100) | 0 |
| TOTAL PHYSICAL & BIOLOGICAL SCIENCES | 213 | 192,515 | 113,369 | 306,097 | 305,530 | 567 |
| SOCIAL SCIENCES DIVISION | | | | | | |
| ANTHROPOLOGY DEPARTMENT | 36 | 0 | 0 | 36 | 0 | 36 |
| TOTAL SOCIAL SCIENCES DIVISION | 36 | 0 | 0 | 36 | 0 | 36 |
| ENGINEERING | | | | | | |
| CE COMPUTER ENGINEERING DEPT | 250 | 0 | 0 | 250 | 0 | 250 |
| TOTAL ENGINEERING | 250 | 0 | 0 | 250 | 0 | 250 |
| DIVISION OF GRADUATE STUDIES | | | | | | |
| GRADUATE STUDIES | 1,705 | 39,259 | 23,600 | 64,564 | 46,280 | 18,284 |
| GRADUATE COMMONS | (129) | 0 | (2) | (132) | (132) | 0 |
| TOTAL DIVISION OF GRADUATE STUDIES | 1,576 | 39,259 | 23,598 | 64,433 | 46,148 | 18,284 |
| CAMPUS LIFE | | | | | | |
| CAMPUS LIFE VICE CHANCELLOR'S OFFICE | (1,025) | 0 | 1,025 | (0) | (0) | (0) |
| STUDENT JUDICIAL AFFAIRS | 4,136 | 124,225 | 15,278 | 143,639 | 134,093 | 9,546 |
| CAMPUS LIFE ADMIN | 78,722 | 344,116 | 114,446 | 537,284 | 464,046 | 73,239 |
| CAMPUS LIFE STUDENT PROGRAMS | 55,357 | 21,256 | 115,197 | 191,810 | 143,445 | 48,365 |
| TOTAL CAMPUS LIFE | 137,191 | 489,597 | 245,946 | 872,733 | 741,583 | 131,150 |

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| OFFICE OF PHYS ED, REC & SPORTS | | | | | | |
| OPERS BUSINESS OPERATION | 33,160 | 301,205 | 161,877 | 496,241 | 447,879 | 48,362 |
| OPERS COMPETITIVE SPORTS | 3,695 | 3,720 | 2,420 | 9,834 | 6,615 | 3,219 |
| OPERS RECREATION | 0 | 0 | 0 | 0 | 0 | 0 |
| OPERS/UCSC ATHLETICS | 129,277 | 173,150 | 162,877 | 465,304 | 534,405 | (69,101) |
| OPERS PHYSICAL EDUCATION | 41,460 | 244,759 | 18,053 | 304,272 | 306,123 | (1,851) |
| TOTAL OFFICE OF PHYS ED, REC & SPORTS | 207,591 | 722,834 | 345,226 | 1,275,651 | 1,295,023 | (19,372) |
| RETENTION SERVICES | | | | | | |
| DISABILITY RESOURCE CENTER | 68,220 | 396,793 | 122,815 | 587,827 | 568,217 | 19,610 |
| STUDENT TRANSFER & RE-ENTRY SVCS | 0 | 216,834 | 45,697 | 262,531 | 229,275 | 33,256 |
| EDUCATIONAL OPPORTUNITY PROGRAM | (0) | 208,990 | 85,320 | 294,310 | 294,310 | (0) |
| RESOURCE CENTERS | 0 | 257,472 | 138,011 | 395,483 | 386,189 | 9,294 |
| RETENTION SERVICES ADMINISTRATION | 15,080 | 222,705 | 55,945 | 293,730 | 293,730 | 0 |
| CAREER CENTER | 30,000 | 690,814 | 232,876 | 953,690 | 953,690 | 0 |
| LEARNING SUPPORT SERVICES | 20,000 | 256,489 | 85,109 | 361,598 | 361,598 | 0 |
| TOTAL RETENTION SERVICES | 133,300 | 2,250,097 | 765,772 | 3,149,169 | 3,087,009 | 62,160 |
| ASST VC PHYSICAL PLANNING & CONSTRUCTION | | | | | | |
| PHYSICAL PLANNING & CONSTRUCTION OPERATIONS | (153) | 0 | 0 | (153) | (153) | (0) |
| TOTAL ASST VC PHYSICAL PLANNING & CONSTRUCTION | (153) | 0 | 0 | (153) | (153) | (0) |
| PHYSICAL PLANT SERVICES | | | | | | |
| PHYSICAL PLANT ADMIN. SUPPORT | 0 | 1,649 | 0 | 1,649 | 1,649 | 0 |
| PHYSICAL PLANT BUILD & UTILITY SVCS | 0 | 30,774 | 0 | 30,774 | 30,774 | 0 |
| PHYSICAL PLANT GROUNDS SERVICES | 0 | 10,152 | 0 | 10,152 | 10,152 | 0 |
| PHYSICAL PLANT CUSTODIAL SERVICES | 0 | 20,651 | 0 | 20,651 | 20,651 | 0 |
| PHYSICAL PLANT PURCHASED UTILITIES | 0 | 50,356 | 0 | 50,356 | 50,356 | 0 |
| TOTAL PHYSICAL PLANT SERVICES | 0 | 113,582 | 0 | 113,582 | 113,582 | 0 |

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| INFORMATION TECHNOLOGY | | | | | | |
| ITS VC INFORMATION TECHNOLOGY | 20,739 | 0 | (20,739) | 0 | 0 | 0 |
| ITS APM ACADEMIC SYSTEMS GROUP | 1,444,182 | 32,720 | 627,839 | 2,104,741 | 1,500,778 | 603,963 |
| ITS APM ARCHITECTURE & INFRASTRUCTURE | 0 | 107,350 | 31,167 | 138,517 | 138,518 | (0) |
| TOTAL INFORMATION TECHNOLOGY | 1,464,921 | 140,070 | 638,267 | 2,243,259 | 1,639,295 | 603,963 |
| OTHER | | | | | | |
| EXECUTIVE VICE CHANCELLOR | 3,978 | 99,760 | (12,229) | 91,509 | 91,509 | 0 |
| VP UNDERGRADUATE EDUCATION | 9,853 | 442,779 | (444,500) | 8,132 | 0 | 8,132 |
| FINANCIAL AID & SCHOLARSHIP OFFICE | 14,213 | 963,590 | 364,154 | 1,341,956 | 1,268,477 | 73,480 |
| VCR SPONSORED PROJECTS | (124) | 0 | 124 | 0 | 0 | 0 |
| CHILD CARE SERVICES | 0 | 342,093 | 177,050 | 519,143 | 487,954 | 31,189 |
| FAMILY STUDENT HOUSING | 0 | 0 | 4,000 | 4,000 | 4,000 | 0 |
| BUSINESS TRANSFORMATION CONSOLIDATION | 88,609 | 727,450 | 0 | 816,059 | 725,235 | 90,824 |
| TOTAL OTHER | 116,528 | 2,575,672 | 88,599 | 2,780,799 | 2,577,175 | 203,624 |
| PROVISIONS | | | | | | |
| DEAN OF STUDENTS PROVISIONS | 74,085 | 79,755 | (24,413) | 129,427 | 0 | 129,427 |
| PROVISIONS EMPLOYEE BENEFITS | 1,727,280 | 3,671,577 | (3,002,890) | 2,395,967 | 808,620 | 1,587,347 |
| OTHER PROVISIONS AND RESERVES* | 2,653,078 | 549,661 | 299,485 | 3,502,223 | 0 | 3,502,223 |
| PROVISION FOR UCOP ASSESSMENT | 0 | 18,000 | 12,810 | 30,810 | 30,810 | 0 |
| PROVISION FOR UCDC ASSESSMENT | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PROVISIONS | 4,454,443 | 4,318,993 | (2,715,008) | 6,058,426 | 839,430 | 5,218,996 |
| CAMPUS WIDE REVENUE | 0 | (15,192,450) | 15,192,450 | (0) | 0 | (0) |
| TRANSFERS | 0 | 20,856 | 125,300 | 146,156 | 146,156 | 0 |
| GRAND TOTAL | 8,059,842 | 0 | 15,982,727 | 24,042,737 | 17,060,132 | 6,982,606 |

* Other Provisions and Reserves includes funds approved through the SFAC recommendation process for future allocation, planned reserves for debt service, maintenance, technology, and mandatory cost increases, and other one-time funds pending allocation.