

**FY 2011-12 Year End Report
BUDGET SUMMARY - UCSC CAMPUS WIDE**

UNIVERSITY STUDENT SERVICES FEE

ORGANIZATION CODE LEVEL

	CARRY FORWARD	PERMANENT BUDGET	BUDGET ADJ	AVAILABLE BUDGET	REVENUE/ RECHARGE	TOTAL AVAILABLE	YTD EXPENDED	YEAR END BALANCE
Academic Unis								
112--HUMANITIES DIVISION								
1465--WRITING	8,964	8,964	0	17,928	0	17,928	0	17,928
TOTAL 112--HUMANITIES DIVISION	8,964	8,964	0	17,928	0	17,928	0	17,928
113--PHYSICAL & BIOLOGICAL SCIENCES								
1530--MOLECULAR & CELL DEVELOPMNT BIOLOGY	104	0	0	104	0	104	104	(0)
1685--INTERDISCIPLINARY INSTRUCTION	34,825	186,149	76,002	296,976	0	296,976	296,976	(0)
1775--PHYS & BIO SCIENCES ADMINSTRATION	109	0	104	213	0	213	0	213
TOTAL 113--PHYSICAL & BIOLOGICAL SCIENCES	35,038	186,149	76,106	297,293	0	297,293	297,080	213
114--SOCIAL SCIENCES DIVISION								
1813--ANTHROPOLOGY DEPARTMENT	36	0	0	36	0	36	0	36
TOTAL 114--SOCIAL SCIENCES DIVISION	36	0	0	36	0	36	0	36
116--DIVISION OF GRADUATE STUDIES								
2203--GRADUATE STUDIES	31,905	39,259	(15,000)	56,164	0	56,164	54,459	1,705
3110--GRADUATE COMMONS	(2,418)	6,222	(56)	3,749	0	3,749	3,878	(129)
TOTAL 116--DIVISION OF GRADUATE STUDIES	29,487	45,481	(15,056)	59,913	0	59,913	58,337	1,576
117--VICE CHANCELLOR RESEARCH								
2214--VCR SPONSORED PROJECTS	0	0	(124)	(124)	0	(124)	0	(124)
TOTAL 117--VICE CHANCELLOR RESEARCH	0	0	(124)	(124)	0	(124)	0	(124)
154--ENGINEERING								
1600--CE COMPUTER ENGINEERING DEPT	250	0	0	250	0	250	0	250
TOTAL 154--ENGINEERING	250	0	0	250	0	250	0	250
TOTAL ACADEMIC	73,775	240,594	60,926	375,295	0	375,295	355,417	19,878
Undergraduate Education								
104--UNDERGRADUATE EDUCATION								
1018--VP UNDERGRADUATE EDUCATION	0	440,000	(430,147)	9,853	0	9,853	0	9,853
TOTAL 104--UNDERGRADUATE EDUCATION	0	440,000	(430,147)	9,853	0	9,853	0	9,853
131--ENROLLMENT MANAGEMENT								
3103--ADMISSIONS	0	0	0	0	0	0	0	0
3156--FINANCIAL AID & SCHOLARSHIP OFFICE	48,658	937,596	433,106	1,419,361	0	1,419,361	1,405,148	14,213
TOTAL 131--ENROLLMENT MANAGEMENT	48,658	937,596	433,106	1,419,361	0	1,419,361	1,405,148	14,213
TOTAL UNDERGRADUATE EDUCATION	48,658	1,377,596	2,959	1,429,214	0	1,429,214	1,405,148	24,066

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Business and Administrative Services								
168--ASST VC PHYSICAL PLANNING & CONSTR								
2707--PHYSICAL PLANN & CONSTR OPERATIONS	0	0	50,265	50,265	0	50,265	50,418	(153)
TOTAL 168--ASST VC PHYSICAL PLANNING & CONSTR	0	0	50,265	50,265	0	50,265	50,418	(153)
169--PHYSICAL PLANT SERVICES								
2835--PHYSICAL PLANT ADMIN. SUPPORT	0	1,649	0	1,649	0	1,649	1,649	0
2836--PHYSICAL PLANT BUILD & UTILITY SVCS	0	30,774	0	30,774	0	30,774	30,774	0
2837--PHYSICAL PLANT GROUNDS SERVICES	0	10,152	0	10,152	0	10,152	10,152	0
2838--PHYSICAL PLANT CUSTODIAL SERVICES	0	20,651	0	20,651	0	20,651	20,651	0
2840--PHYSICAL PLANT PURCHASED UTILITIES	0	50,356	0	50,356	0	50,356	50,356	0
TOTAL 169--PHYSICAL PLANT SERVICES	0	113,582	0	113,582	0	113,582	113,582	0
TOTAL BUSINESS AND ADMINISTRATION SERVICES	0	113,582	50,265	163,847	0	163,847	164,000	(153)
Colleges Housing & Educational Services								
133--HOUSING SERVICES								
2928--CCS CHILD CARE SERVICES	167,071	308,832	162,751	638,653	0	638,653	638,653	0
3418--SUMMER HOUSING	0	0	(1)	(1)	0	(1)	(1)	0
TOTAL 133--HOUSING SERVICES	167,071	308,832	162,750	638,652	0	638,652	638,652	0
120--COLLEGES								
2300--COLLEGES GENERAL SUPPORT	24,435	101,213	68,652	194,300	0	194,300	98,167	96,133
TOTAL 120--COLLEGES	24,435	101,213	68,652	194,300	0	194,300	98,167	96,133
121--COWELL COLLEGE								
2313--COWELL STUDENT LIFE	279	109,541	40,486	150,306	0	150,306	142,553	7,753
TOTAL 121--COWELL COLLEGE	279	109,541	40,486	150,306	0	150,306	142,553	7,753
122--STEVENSON COLLEGE								
2360--STEVENSON STUDENT LIFE	19,455	106,980	37,453	163,888	0	163,888	153,933	9,954
TOTAL 122--STEVENSON COLLEGE	19,455	106,980	37,453	163,888	0	163,888	153,933	9,954
123--CROWN COLLEGE								
2406--CROWN STUDENT LIFE	327	109,701	41,069	151,097	0	151,097	148,496	2,601
TOTAL 123--CROWN COLLEGE	327	109,701	41,069	151,097	0	151,097	148,496	2,601
124--MERRILL COLLEGE								
2452--MERRILL STUDENT LIFE	629	118,884	38,934	158,447	0	158,447	154,245	4,202
TOTAL 124--MERRILL COLLEGE	629	118,884	38,934	158,447	0	158,447	154,245	4,202
125--KRESGE COLLEGE								
2498--KRESGE STUDENT LIFE	17,429	112,859	34,067	164,355	0	164,355	142,818	21,538
TOTAL 125--KRESGE COLLEGE	17,429	112,859	34,067	164,355	0	164,355	142,818	21,538

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126--OAKES COLLEGE								
2544--OAKES STUDENT LIFE	3,489	105,559	36,675	145,724	0	145,724	141,661	4,063
TOTAL 126--OAKES COLLEGE	3,489	105,559	36,675	145,724	0	145,724	141,661	4,063
127--PORTER COLLEGE								
2590--PORTER STUDENT LIFE	28,014	109,898	44,437	182,349	0	182,349	172,474	9,874
TOTAL 127--PORTER COLLEGE	28,014	109,898	44,437	182,349	0	182,349	172,474	9,874
128--COLLEGE EIGHT								
2636--COLLEGE EIGHT STUDENT LIFE	12,478	107,376	29,089	148,943	0	148,943	120,734	28,209
TOTAL 128--COLLEGE EIGHT	12,478	107,376	29,089	148,943	0	148,943	120,734	28,209
175--COLLEGE NINE								
2921--COLLEGE NINE STUDENT LIFE	29,969	108,449	64,148	202,567	0	202,567	165,335	37,232
TOTAL 175--COLLEGE NINE	29,969	108,449	64,148	202,567	0	202,567	165,335	37,232
176--COLLEGE TEN								
2929--COLLEGE TEN STUDENT LIFE	29,809	115,280	50,893	195,982	0	195,982	143,877	52,105
TOTAL 176--COLLEGE TEN	29,809	115,280	50,893	195,982	0	195,982	143,877	52,105
TOTAL CHES	333,384	1,514,572	648,654	2,496,610	0	2,496,610	2,222,946	273,664
Information Technology Services								
106--ITS VC INFORMATION TECHNOLOGY								
2780--ITS VC INFORMATION TECHNOLOGY	0	0	20,739	20,739	0	20,739	0	20,739
TOTAL 106--ITS VC INFORMATION TECHNOLOGY	0	0	20,739	20,739	0	20,739	0	20,739
196--ITS APPLICATIONS & PROJECT MGMT								
2710--ITS APM ACADEMIC SYSTEMS GROUP	1,504,012	34,734	612,000	2,150,746	0	2,150,746	706,564	1,444,182
2800--ITS APM ARCHITECTURE&INFRASTRUCTURE	0	105,336	(11,817)	93,519	0	93,519	93,519	0
TOTAL 196--ITS APPLICATIONS & PROJECT MGMT	1,504,012	140,070	600,183	2,244,265	0	2,244,265	800,083	1,444,182
TOTAL INFORMATION TECHNOLOGY SERVICES	1,504,012	140,070	620,922	2,265,004	0	2,265,004	800,083	1,464,921
EVC & Campus Provost								
102--CAMPUS PROVOST/EVC OFFICE								
1017--EXECUTIVE VICE CHANCELLOR	0	0	110,523	110,523	0	110,523	106,546	3,978
TOTAL 102--CAMPUS PROVOST/EVC OFFICE	0	0	110,523	110,523	0	110,523	106,546	3,978
TOTAL EVC/CAMPUS PROVOST	0	0	110,523	110,523	0	110,523	106,546	3,978

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Campus Life								
132--DEAN OF STUDENTS								
3112--STUDENT JUDICIAL AFFAIRS	9,393	84,974	79,939	174,306	0	174,306	170,170	4,136
3117--DEAN OF STUDENTS PROVISIONS	265,510	533,111	(724,536)	74,085	0	74,085	0	74,085
3881--CAMPUS LIFE ADMIN	90,213	3,578	38,892	132,684	0	132,684	53,962	78,722
4013--CAMPUS LIFE STUDENT PROGRAMS	545,145	532,062	(517,539)	559,668	0	559,668	505,336	54,332
TOTAL 132--DEAN OF STUDENTS	910,261	1,153,725	(1,123,243)	940,743	0	940,743	729,468	211,275
150--OFFICE OF PHYS ED, REC & SPORTS								
2958--OPERS BUSINESS OPERATION	3,195	300,386	110,122	413,704	0	413,704	380,544	33,160
2998--OPERS COMPETITIVE SPORTS	0	3,604	18,018	21,622	0	21,622	17,927	3,695
2999--OPERS RECREATION	0	0	0	0	0	0	0	0
3014--OPERS/UCSC ATHLETICS	62,671	175,453	152,482	390,606	0	390,606	261,330	129,277
3049--OPERS PHYSICAL EDUCATION	25,702	239,710	62,857	328,269	0	328,269	286,809	41,460
TOTAL 150--OFFICE OF PHYS ED, REC & SPORTS	91,569	719,153	343,479	1,154,201	0	1,154,201	946,610	207,591
151--SOAR								
3113--STUDENT ACTIVITIES - STUDENT GOVT	(2,134)	0	(49)	(2,183)	0	(2,183)	(2,183)	0
3901--STUDENT ACTIVITIES - ADMINISTRATION	19,386	120,815	37,793	177,994	0	177,994	148,838	29,156
3902--STUDENT ACTIVITIES - ORGANIZATION	28,632	0	0	28,632	0	28,632	12,771	15,860
3903--STUDENT MEDIA	1,004	502	0	1,506	0	1,506	0	1,506
3920--STUDENT UNION	(28)	6,370	486	6,828	0	6,828	19,077	(12,249)
TOTAL 151--SOAR	46,860	127,687	38,230	212,776	0	212,776	178,503	34,273
184--RETENTION SERVICES								
3107--DISABILITY RESOURCE CENTER	76,533	388,239	130,015	594,786	0	594,786	526,567	68,220
3108--STUDENT TRANSFER & RE-ENTRY SVCS	80	220,491	66,446	287,017	0	287,017	287,017	0
3109--EDUCATIONAL OPPORTUNITY PROGRAM	224	289,688	70,050	359,963	0	359,963	359,963	(0)
3111--RESOURCE CENTERS	0	32,150	16,474	48,624	0	48,624	48,624	0
3184--RETENTION SERVICES ADMINISTRATION	27,052	165,257	57,873	250,182	0	250,182	235,102	15,080
3206--CAREER CENTER	0	668,573	304,909	973,482	0	973,482	943,482	30,000
3930--LEARNING SUPPORT SERVICES	44,826	334,283	99,757	478,867	0	478,867	458,867	20,000
TOTAL 184--RETENTION SERVICES	148,715	2,098,681	745,525	2,992,921	0	2,992,921	2,859,621	133,300
188--STUDENT HEALTH SERVICES								
2939--STUDENT HEALTH SERVICES	(740)	1,025,192	364,679	1,389,131	0	1,389,131	1,371,381	17,750
3116--COUNSELING & PSYCHOLOGICAL SERVICES	1,018,737	1,593,711	437,719	3,050,167	0	3,050,167	2,211,091	839,076
TOTAL 188--STUDENT HEALTH SERVICES	1,017,997	2,618,903	802,398	4,439,298	0	4,439,298	3,582,473	856,826
TOTAL CAMPUS LIFE	2,215,402	6,718,149	806,388	9,739,940	0	9,739,940	8,296,675	1,443,265

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Student Aid								
134--UNDERGRADUATE STUDENT AID								
3511--UG STUDENT AID GRANTS	0	339,629	19,404	359,033	0	359,033	0	359,033
3520--UG STUDENT AID SCHOLARSHIPS	0	0	8,201	8,201	0	8,201	8,201	0
3538--UG STU AID SCHOLAR WK STDY	0	0	0	0	0	0	0	0
TOTAL 134--UNDERGRADUATE STUDENT AID	0	339,629	27,605	367,234	0	367,234	8,201	359,033
135--GRADUATE STUDENT AID								
3547--GRAD STU AID FELL UNIVERSITY FUNDS	0	52,850	(1,764)	51,086	0	51,086	48,863	2,223
TOTAL 135--GRADUATE STUDENT AID	0	52,850	(1,764)	51,086	0	51,086	48,863	2,223
TOTAL STUDENT AID	0	392,479	25,841	418,320	0	418,320	57,064	361,256
Centralized Orgs								
136--PROVISIONS EMPLOYEE BENEFITS								
3908--PROVISIONS EMPLOYEE BENEFITS	0	0	1,745,908	1,745,908	0	1,745,908	18,628	1,727,280
TOTAL 136--PROVISIONS EMPLOYEE BENEFITS	0	0	1,745,908	1,745,908	0	1,745,908	18,628	1,727,280
137--PROVISIONS INFLATION ADJUSTMENT								
3564--PROVISIONS INFLATION ADJUSTMENT	840,368	1,070,753	(476,433)	1,434,688	0	1,434,688	0	1,434,688
TOTAL 137--PROVISIONS INFLATION ADJUSTMENT	840,368	1,070,753	(476,433)	1,434,688	0	1,434,688	0	1,434,688
141--PROVISIONS BUDGET REDUCTIONS								
3912--PROVISIONS BUDGET REDUCTIONS	(0)	0	0	(0)	0	(0)	0	(0)
TOTAL 141--PROVISIONS BUDGET REDUCTIONS	(0)	0	0	(0)	0	(0)	0	(0)
142--PROVISIONS UNALLOCATED								
3729--PROVISIONS UNALL ACAD RESOURCES	158,814	346,876	712,700	1,218,390	0	1,218,390	0	1,218,390
TOTAL 142--PROVISIONS UNALLOCATED	158,814	346,876	712,700	1,218,390	0	1,218,390	0	1,218,390
144--CAMPUS WIDE REVENUE								
3894--CAMPUS WIDE REVENUE	0	(15,192,909)	(771,767)	(15,964,676)	15,964,676	0	0	0
TOTAL 144--CAMPUS WIDE REVENUE	0	(15,192,909)	(771,767)	(15,964,676)	15,964,676	0	0	0
147--ADMINISTRATIVE RECHARGE ACCOUNTS								
3921--BUS TRANSFORMATION CONSOLIDATION	86,445	594,030	108,730	789,205	0	789,205	700,596	88,609
TOTAL 147--ADMINISTRATIVE RECHARGE ACCOUNTS	86,445	594,030	108,730	789,205	0	789,205	700,596	88,609
148--TRANSFERS								
3898--TRANSFERS	0	0	129,955	129,955	0	129,955	129,955	(0)
TOTAL 148--TRANSFERS	0	0	129,955	129,955	0	129,955	129,955	(0)
199--PROVISION EMPLOYEE BENS CAMPUS LIFE								
3101--PROVISION EMPLOYEE BENS CAMPUS LIFE	1,114,803	2,684,208	(3,799,011)	0	0	0	0	0
TOTAL 199--PROVISION EMPLOYEE BENS CAMPUS LIFE	1,114,803	2,684,208	(3,799,011)	0	0	0	0	0

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216--PROVISION FOR UCOP ASSESSMENT								
4007--PROVISION FOR UCOP ASSESSMENT	0	0	23,440	23,440	0	23,440	23,440	0
4011--PROVISION FOR UCDC ASSESSMENT	0	0	0	0	0	0	0	0
TOTAL 216--PROVISION FOR UCOP ASSESSMENT	0	0	23,440	23,440	0	23,440	23,440	0
TOTAL CENTRALIZED ORGS	2,200,430	(10,497,042)	(2,326,479)	(10,623,091)	15,964,676	5,341,585	872,619	4,468,967
GRAND TOTAL	6,375,662	0	0	6,375,662	15,964,676	22,340,338	14,280,497	8,059,842