

UNIVERSITY OF CALIFORNIA, SANTA BARBARA

2015-2016 STUDENT SERVICES FEE EXPENDITURES (20000,20005)

	Staff Salaries	General Assistance	Supplies & Expense	Equipment	Special Items	Employee Benefits	Special Items	Recharge	Total
Student Services									
ADMISSIONS-EVALUATION		1,292	1,771			25			3,088
ASST V/C - STUDENT AFFAIRS		-	-		10,946	-	-		10,946
ASST VC-STUDENT ACADEMIC SUPP	-	-	3,265			-			3,265
BLACK STUDENT UNION MOU			280,547						280,547
CAMPUS LEARNING ASST SERVICES	-	-	1,145	-	-	-			1,145
CAREER SERVICES	493,014	744	2,161	-	-	250,707	-		746,626
COMMUNITY HOUSING	137,231	14,717	24,723	-	-	73,217			249,888
COUNSELING CENTER	943,789	191,800	4,648	-	-	428,522			1,568,759
DATABASE MGMT & QA SERVICES	212,820	14,396	646	-	1,010	108,739			337,611
DEAN OF STDT-ISLA VISTA LIASON	3,148	21,422	3,101	-	8,896	1,908	-		20,684
DEAN OF STDT-ST/PARENT ORIENT	-	-	198			-	-		198
DEAN OF STUDENTS	145,141	35,568	86,329	-	1,318	55,321	1,000		324,676
DEAN OF STUDENTS/HEALTH&WELL	274,631	24,641	39,124		-	152,245			490,641
DEAN-GRADUATE DIVISION		4,768	-			132	-		4,900
DISABLED STUDENTS PROGRAM	41,825	33,834	1,091	-		38,964			115,715
EDUCATIONAL OPPORTUNITY PROGM	501,478	29,136	14,615	-	9,439	266,831	-		821,499
ENTERPRISE ARCH&PLATFORM INTEG	-	47,481	20			20,041			67,542
ETS ASSESSMENT			332,396						332,396
GRAD STUDENT ASSOC			25						25
GRADUATE DIVISION'S IT		48,744	1,421			22,374			72,539
ICA - ADMINISTRATION	814,746	-	14	-	-	378,589	-		1,193,321
ICA WOMEN'S BASKETBALL	416,466	-	-	-	-	142,231	-		558,698
ICA WOMEN'S INDOOR TRACK&FIEL	23,388	-	-	-	-	11,473	-		34,862
ICA WOMEN'S SOFTBALL	123,542	-	-	-	-	49,314	-		172,856
ICA WOMEN'S SWIMMING	54,930	-	-	-	-	27,183	-		82,113
ICA WOMEN'S TENNIS	59,827	1,657	1	-	-	23,297	-		84,781
ICA WOMEN'S TRACK	75,249	3,414	-	-	-	37,472	-		116,135
ICA WOMEN'S VOLLEYBALL	171,304	3,022	-	-	-	86,032	-		260,358
ICA-ACADEMIC ENHANCEMENT	79,750	-	-	-	-	36,701	-		116,450
ICA-ATHLETIC ASSOCIATES	234,293	-	-	-	-	121,126	-		355,419
ICA-BASEBALL	232,346	-	-	-	-	95,565	-		327,911
ICA-BASKETBALL	502,318	10,000	-	-	-	165,233	-		677,551
ICA-GOLF	43,982	-	-	-	-	28,384	-		72,366
ICA-SOCCER	211,640	46,693	-	-	-	102,494	-		360,827
ICA-SPORTS INFORMATION DIR	198,363	12,536	-	-	-	79,993	-		290,893
ICA-SWIMMING	54,930	-	-	-	-	27,183	-		82,113
ICA-TENNIS	62,290	893	-	-	-	33,700	-		96,882
ICA-TRACK & CROSS COUNTRY	75,249	3,414	-	-	-	37,472	-		116,135
ICA-VOLLEYBALL	154,934	-	-	-	-	60,784	-		215,718
ICA-WATER POLO	80,340	7,800	-	-	-	46,986	-		135,126
ICA-WOMEN'S WATERPOLO	55,742	3,841	-	-	-	23,534	-		83,116
ICA-WOMENS SOCCER	119,429	14,317	-	-	-	58,195	-		191,941
MEDICAL INFORMATION SYST UNIT	126,992	-	305		2,400	49,372			179,069
MULTI-CULTURAL CENTER	-	-	117	-		-	-		117
OFFICE OF INTERNATIONAL STDS	116,406	60,405	6,871	-		77,151			260,832
OFFICE OF JUDICIAL AFFAIRS	83,538	103,237	32,506	-		78,493	-		297,774
OFFICE OF STUDENT LIFE PROGRAM	139,586	2,533	16,904	-	-	63,393	-		222,416
PWA-CONFERENCE			503						503
RECREATION - ADMINISTRATION	156,772	-	-	-	-	67,846	-		224,618
RECREATION - CLUBS & TEAMS	4,562	-	-	-		4,100			8,663
RECREATION - INTRAMURALS	35,630	-	-	-		22,192			57,823

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Student Services									
REGISTRARS OFFICE			454				4,498		4,951
SA PC/SERVER REPLACEMENT			-	42,415	-				42,415
SIS-STUDENT INFORMATION SYSTEM		488,443	173	-	-	203,479			692,095
SIS&T-ROADMAP 2020		-	2,562	2,612	-	2,989	-	-	3,038
SIST ADMINISTRATION	103,393	3,551	5,945	-	390	45,584			158,863
SIST STUDENT SERVICES INFO SYS	362,515	23,809	718		2,708	156,490			546,239
STUDENT ACADEMIC INITIATIVES	52,919		-		697	23,136			76,752
STUDENT ACT-OMBUDSMAN	89,948	6,770	-	-	-	34,644			131,362
STUDENT AFFAIRS DEVELOP&GRANTS	-	900	10,168	-	7,147	23			3,944
STUDENT FEE ADVISORY COMMITTEE		22,516	6,773	-	-	425	-		29,715
STUDENT HEALTH SERV-ADMIN	-	-	192	-		-			192
STUDENT HEALTH SERV-AOD	-	-	181			108	-	30,000	29,927
STUDENT HEALTH SERV-OUTPATIENT	72,230	121,692	-	-		56,354	-	21,610	228,666
STUDENT MENTAL HEALTH CORD SVS	174,402	70,278	20,900		1,291	113,455			380,326
STUDENT SERV UCOP ASSESSMENT			457,003			-			457,003
STUDENT SYSTEMS INFOMATION TEC	286,538	8,437	4,141			110,529			409,645
VICE CHANCELLOR-STDT AFFAIRS	340,260	81,019	202,384	-	80	149,519	-		773,263
WOMENS CENTER	-	-	23	-	-	-	-		23
WOMENS CENTER - LGBT			263						263
Institutional Support									
GENERAL LIABILITY INS-CUR YR			110,237						110,237
PROVISION-DEVELOPMENT			105,716						105,716
V/C ADMIN-SUPPORT&INITIATIVES			2,596				454		3,050
Instruction									
GRAD DIVISION-SPECIAL PROJECTS		315	-			6			321
Maintenance & Operation of Physical Plant									
BLDG MAINTENANCE	126,256	6,768	92,801			78,581		-	304,407
JANITORIAL SERVICE			43,016						43,016
REFUSE DISPOSAL			3,959						3,959
SUPERINTENDENCE			10,482						10,482
UTILITIES - PURCHASED			121,404						121,404
UTILITIES-SUPPORT			17,406						17,406
Public Service									
ASSOCIATED STUDENTS	-	-	2,938	-	-	-	-		2,938
ARTS & LECTURES-ALL EVENTS	213,036	16,383	-	-	-	94,957	-		324,375
Student Financial Aid									
MISC STUDENT AID-FINANCIAL AID			768,316						768,316
Auxiliary Enterprises									
UCSB CHILD CARE CENTER	352,199	57	-	-	-	230,694	-		582,949
TRANSPORTATION SERVICES	2,719		-			918			3,637
GRAND TOTAL	9,438,038	1,593,242	2,845,171	39,803	14,236	4,750,212	5,951	- 51,610	18,635,043