

UNIVERSITY OF CALIFORNIA, SANTA CRUZ
STUDENT PROGRAMS FEE
2015-2016

BUDGET / AVAILABLE INCOME

	CARRY FORWARD	PERMANENT BUDGET	BUDGET ADJUSTMENT	TOTAL AVAILABLE BUDGET	YTD EXPENDED	YEAR END BALANCE
STUDENT AID						
UNDERGRAD STUDENT AID GRANTS	1,381	607,600	10,210	619,191	0	619,191
GRAD STU AID FELL UNIVERSITY FUNDS	9,576	88,663	6,197	104,435	98,365	6,071
TOTAL STUDENT AID	10,957	696,263	16,406	723,626	98,365	625,262
STUDENT HEALTH SERVICES						
STUDENT HEALTH SERVICES	(0)	1,090,906	398,851	1,489,757	1,489,757	(0)
COUNSELING & PSYCHOLOGICAL SERVICES	86	1,619,580	1,300,699	2,920,365	2,725,062	195,303
TOTAL STUDENT HEALTH SERVICES	86	2,710,486	1,699,550	4,410,121	4,214,818	195,303
SOAR						
STUDENT ACTIVITIES - STUDENT GOVT	(236)	0	(3)	(239)	0	(239)
STUDENT ACTIVITIES - ADMINISTRATION	11,311	112,714	42,387	166,412	156,325	10,087
STUDENT ACTIVITIES - ORGANIZATION	9,634	0	0	9,634	9,539	95
STUDENT MEDIA	0	0	0	0	0	0
STUDENT UNION	0	0	0	0	0	0
TOTAL SOAR	20,709	112,714	42,384	175,807	165,864	9,943
COLLEGES						
COLLEGES GENERAL SUPPORT	342,233	123,681	9,802	475,717	55,163	420,554
COWELL STUDENT LIFE	2,349	122,873	71,366	196,588	193,427	3,161
COWELL ACADEMIC	2,966	0	3,061	6,026	2,004	4,022
STEVENSON ACADEMIC	0	0	11,742	11,742	0	11,742
STEVENSON STUDENT LIFE	4,017	111,590	55,856	171,463	165,632	5,831
CROWN ACADEMIC	0	0	5,100	5,100	5,100	0
CROWN STUDENT LIFE	20,647	119,090	57,278	197,015	174,225	22,790
MERRILL STUDENT LIFE	76,495	122,515	52,868	251,878	154,193	97,685
KRESGE STUDENT LIFE	47,741	127,816	56,214	231,770	179,117	52,653
OAKES ACADEMIC	0	0	28,835	28,835	20,169	8,666
OAKES STUDENT LIFE	12,520	118,559	53,411	184,490	163,230	21,260
OAKES HOUSING	0	0	15,811	15,811	15,811	0
PORTER STUDENT LIFE	12,863	122,743	70,664	206,270	194,155	12,115

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RACHAEL CARSON COLLEGE STUDENT LIFE	35,509	112,879	54,964	203,352	168,180	35,172
COLLEGE NINE ACADEMIC	0	0	13,013	13,013	5,298	7,715
COLLEGE NINE STUDENT LIFE	31,361	113,878	70,622	215,861	189,081	26,780
COLLEGE TEN STUDENT LIFE	27,555	122,686	67,953	218,194	199,235	18,960
TOTAL COLLEGES	616,256	1,318,310	698,561	2,633,126	1,884,020	749,106
HUMANITIES DIVISION						
WRITING	0	8,964	0	8,964	8,964	0
TOTAL HUMANITIES DIVISION	0	8,964	0	8,964	8,964	0
PHYSICAL & BIOLOGICAL SCIENCES						
CHEMISTRY AND BIOCHEMISTRY	6	0	0	6	0	6
INTERDISCIPLINARY INSTRUCTION	(172)	199,067	107,934	306,829	306,829	0
PHYS & BIO SCIENCES ADMINISTRATION	109	0	700	809	0	809
PHYS & BIO SCI DIVISIONAL SUPPORT	0	0	(100)	(100)	(100)	0
TOTAL PHYSICAL & BIOLOGICAL SCIENCES	(57)	199,067	108,534	307,544	306,729	815
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
ENGINEERING ADVISING AND OUTREACH	0	0	10,094	10,094	9,275	819
TOTAL ENGINEERING	250	0	10,094	10,344	9,275	1,069
DIVISION OF GRADUATE STUDIES						
GRADUATE STUDIES	37,801	64,259	10,000	112,060	46,381	65,679
GRADUATE COMMONS	530	36,371	0	36,901	12,062	24,839
TOTAL DIVISION OF GRADUATE STUDIES	38,331	100,630	10,000	148,961	58,443	90,519
INTERNATIONAL EDUCATION						
INTERNATIONAL EDUCATION	(602)	0	103,337	102,734	75,142	27,592

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TOTAL INTERNATIONAL EDUCATION	(602)	0	103,337	102,734	75,142	27,592
CAMPUS LIFE						
CONDUCT AND COMMUNITY STANDARDS	4,121	67,063	75,138	146,322	140,922	5,399
CAMPUS LIFE ADMIN	43,189	526,216	121,071	690,475	659,407	31,069
CAMPUS LIFE STUDENT PROGRAMS	124,242	0	147,819	272,061	267,261	4,800
CAMPUS LIFE STUDENT INITIATED PROGRAMS	17,706	25,750	10,675	54,131	33,709	20,422
CAMPUS LIFE KZSC	0	0	44,922	44,922	10,925	33,998
TOTAL CAMPUS LIFE	189,258	619,029	399,624	1,207,911	1,112,224	95,688
OFFICE OF PHYS ED, REC & SPORTS						
OPERS BUSINESS OPERATION	358	342,257	166,385	509,000	466,439	42,561
OPERS COMPETITIVE SPORTS	0	0	26,915	26,915	15,000	11,915
OPERS RECREATION	17,739	0	23,418	41,157	82,512	(41,355)
OPERS/UCSC ATHLETICS	(105,238)	159,065	349,286	403,113	428,742	(25,629)
OPERS PHYSICAL EDUCATION	(66,913)	212,991	97,468	243,546	330,641	(87,095)
OPERS FACILITIES	2,589	43,062	37,761	83,412	85,796	(2,384)
TOTAL OFFICE OF PHYS ED, REC & SPORTS	(151,465)	757,375	701,233	1,307,143	1,409,130	(101,987)
RETENTION SERVICES						
DISABILITY RESOURCE CENTER	16,442	272,646	252,578	541,666	535,044	6,623
STUDENT TRANSFER & RE-ENTRY SVCS	37,596	251,539	126,458	415,592	394,752	20,840
EDUCATIONAL OPPORTUNITY PROGRAM	(162)	217,703	150,304	367,845	367,845	(0)
RESOURCE CENTERS	96,455	264,520	396,868	757,843	565,192	192,651
RETENTION SERVICES ADMINISTRATION	16,614	268,132	150,156	434,903	434,903	(0)
CAREER CENTER	17,158	756,453	410,276	1,183,887	1,081,230	102,657
LEARNING SUPPORT SERVICES	22,106	265,315	126,373	413,794	413,794	(0)
TOTAL RETENTION SERVICES	206,210	2,296,308	1,613,013	4,115,531	3,792,760	322,771
PHYSICAL PLANT SERVICES						
POST OFFICE	0	0	0	0	9,640	(9,640)
PHYSICAL PLANT ADMIN. SUPPORT	0	1,649	0	1,649	0	1,649
PHYSICAL PLANT BUILD & UTILITY SVCS	0	30,774	0	30,774	0	30,774

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PHYSICAL PLANT GROUNDS SERVICES	0	10,152	0	10,152	0	10,152
PHYSICAL PLANT CUSTODIAL SERVICES	0	0	29,685	29,685	29,685	0
PHYSICAL PLANT PROJECTS	0	20,651	0	20,651	0	20,651
PHYSICAL PLANT PURCHASED UTILITIES	0	50,356	0	50,356	0	50,356
TOTAL PHYSICAL PLANT SERVICES	0	113,582	29,685	143,267	39,325	103,942
INFORMATION TECHNOLOGY						
ITS VC INFORMATION TECHNOLOGY	3	3	(6)	0	0	0
ITS APM ACADEMIC SYSTEMS GROUP	454,366	441,896	(91)	896,171	409,505	486,666
ITS APM ARCHITECTURE & INFRASTRUCTURE	1,172	144,721	53,095	198,987	184,486	14,502
TOTAL INFORMATION TECHNOLOGY	455,541	586,620	52,998	1,095,158	593,991	501,168
OTHER						
EXECUTIVE VICE CHANCELLOR	0	103,207	230,211	333,418	331,440	1,978
VP UNDERGRADUATE EDUCATION	3,200	(254)	220	3,166	0	3,166
FINANCIAL AID & SCHOLARSHIP OFFICE	13,232	759,274	373,102	1,145,608	1,086,084	59,524
CENTRAL BUSINESS OPERATIONS	0	0	220	220	0	220
UNIVERSITY POLICE	0	0	0	0	0	0
BAS VC SPECIAL PROJECTS	(1,406)	0	1,406	0	0	0
CHILD CARE SERVICES	69,795	377,048	247,755	694,598	643,980	50,619
FAMILY STUDENT HOUSING	0	0	3,000	3,000	3,000	0
STAFF HUMAN RESOURCES	0	0	(1,682)	(1,682)	0	(1,682)
HOUSING STUDENT FACILITIES	49,908	0	0	49,908	43,508	6,400
SUSTAINABILITY OFFICE	(30)	0	0	(30)	(30)	0
TRANSPORTATION AND PARKING TRANSIT	0	0	6,297	6,297	0	6,297
ARBORETUM	0	0	19,720	19,720	19,720	0
BUSINESS TRANSFORMATION CONSOLIDATION	87,684	808,940	0	896,624	798,449	98,175
TOTAL OTHER	222,384	2,048,215	880,249	3,150,848	2,926,152	224,696
PROVISIONS						
DEAN OF STUDENTS PROVISIONS	146,833	33,225	(117,049)	63,010	0	63,010
PROVISIONS EMPLOYEE BENEFITS	635,691	4,068,146	(3,699,711)	1,004,126	153,796	850,330

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OTHER PROVISIONS AND RESERVES*	2,791,677	1,324,112	(2,313,830)	1,801,959	0	1,801,959
PROVISION FOR UCOP ASSESSMENT	0	26,774	25,545	52,319	52,319	0
PROVISION FOR UCDC ASSESSMENT	888	0	444	1,332	0	1,332
TOTAL PROVISIONS	3,575,089	5,452,257	(6,104,601)	2,922,746	206,115	2,716,631
CAMPUS WIDE REVENUE	0	(17,040,676)	17,040,676	0	0	0
TRANSFERS	0	20,856	119,838	140,694	173,052	(32,359)
GRAND TOTAL	5,182,982	0	17,421,580	22,604,562	17,074,368	5,530,194

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.