

UNIVERSITY OF CALIFORNIA SAN DIEGO
2015/16 STUDENT SERVICES FEE EXPENDITURES

PROGRAM/ORGANIZATION	EXPENDITURES
40 - Instruction	
DEAN MANAGEMENT SCHOOL	900
DEAN OF ARTS AND HUMANITIES	51,624
DEAN OF PHYSICAL SCIENCES	1,500
DEAN OF SOCIAL SCIENCES	5
ORGANIZED RESEARCH UNITS	307
40 - Instruction Total	54,337
43 - Academic Support	
STUDENT RETENTION & SUCCESS	2,055,299
43 - Academic Support Total	2,055,299
61 - University Extension	
ASSOCIATE VC EXTENDED STUDIES & PUB	42,447
61 - University Extension Total	42,447
62 - Public Service	
DEAN OF SOCIAL SCIENCES	6,912
STUDENT LIFE	1,017,977
62 - Public Service Total	1,024,890
64 - Operation/Plant Maint (OMP)	
VCRMP OPERATING UNITS	162,059
64 - Operation/Plant Maint (OMP) Total	162,059
66 - Institutional Support	
OFC PREVENT HARASS/DISCRIMINATION	2,589
66 - Institutional Support Total	2,589
68 - Student Services	
ADMISSIONS & ENROLLMENT SERVICES	990,298
CAREER SERVICES	1,520,293
CONTROLLER/AVC BFS	(65,425)
DEAN'S OFFICE ENGINEERING	9
GRADUATE DIVISION	636,316
HEALTH, RECREATION & WELL BEING	8,863,957
INTERCOLLEGIATE ATHLETICS	710,784
OFFICE OF ETHICS AND COMPLIANCE	370,045
PROVOSTS	3,551,544
RECREATION	1,033,768
SPORTS FACILITIES & PROGRAMS	494,469

STUDENT LIFE	3,015,129
STUDENT RETENTION & SUCCESS	3,622,246
VC STUDENT AFFAIRS	651,626
68 - Student Services Total	25,395,060
72 - Institutional Support Services	
ASST VC-ADMIN COMPUTING & TELECOM	202,107
72 - Institutional Support Services Total	202,107
76 - Auxiliary Enterprises	
VCRMP OPERATING UNITS	242,844
76 - Auxiliary Enterprises Total	242,844
77 - Undergraduate Student Aid	
ADMISSIONS & ENROLLMENT SERVICES	2,000
STUDENT LIFE	11,243
STUDENT RETENTION & SUCCESS	48,455
77 - Undergraduate Student Aid Total	61,698
78 - Graduate Student Aid	
GRADUATE DIVISION	2,000
78 - Graduate Student Aid Total	2,000
79 - Student Aid	
ADMISSIONS & ENROLLMENT SERVICES	1,078,196
79 - Student Aid Total	1,078,196
Transfers	
CBO-CAMPUS PROVISIONS	535,000
CBO-CAMPUS-MANAGED OPS	1,031,272
HEALTH, RECREATION & WELL BEING	(105,728)
SPORTS FACILITIES & PROGRAMS	200,000
VC STUDENT AFFAIRS	884,935
Transfers Total	2,545,479
Grand Total	32,869,003

Note: Transfers include debt service for Student Services Center, administrative assessments, and major projects including Che Café safety improvements, bike/pedestrian lane improvements, and Muir Field lighting improvements.