

2016-2017 STUDENT SERVICES FEE EXPENDITURES (20000,20005)

Student Services	Staff Salaries	General Assistance	Supplies & Expense	Equipment	Special Items	Employee Benefits	Special Items	Recharge	Grand Total
ADMISSIONS-EVALUATION		-	1,378			-			1,378
ASST V/C - STUDENT AFFAIRS		-	-		10,915	-	-		10,915
ASST VC-STUDENT ACADEMIC SUPP	-	-	3,211		-	-			3,211
BLACK STUDENT UNION MOU			194,706					-	194,706
CAMPUS LEARNING ASST SERVICES	-	-	1,650	-	12,329	-			13,980
CAREER SERVICES	447,000	6,938	1,134	-	-	219,935	-		675,007
COMMUNITY HOUSING	155,400	12,061	38,506	-	-	74,483		-	280,449
COUNSELING CENTER	1,456,583	98,925	1,233	-	-	603,521			2,160,262
COUNSELING CENTER	84,833					37,106			121,939
DATABASE MGMT & QA SERVICES	223,720	-	1,560	-	10,947	104,560			340,786
DEAN OF STDT-ISLA VISTA LIASON	63,927	2,249	4,461	-	3,185	30,149		-	103,971
DEAN OF STDT-ST/PARENT ORIENT	-	-	404		-	-		-	404
DEAN OF STUDENTS	202,806	5,131	9,433	-	7,838	81,471	3,359		310,037
DEAN OF STUDENTS/HEALTH&WELL	298,991	-	77,415		-	146,364			522,770
DEAN-GRADUATE DIVISION		(3,872)	-			(114)			(3,986)
DISABLED STUDENTS PROGRAM	42,071	14,614	10,513	-	-	27,110			94,308
EDUCATIONAL OPPORTUNITY PROGM	591,388	3,058	72,508	-	-	287,365			954,319
ENTERPRISE ARCH&PLATFORM INTEG	10,141	222,231	1,309			108,371			342,051
EOP - PROGRAMMING	-	-	21,351	-	-	-			21,351
EOP-STUDENT SERVICES	-	-	150	-	-	-			150
ETS ASSESSMENT			860,768						860,768
GRADUATE DIVISION'S IT		18,259	20			6,353			24,633
GRADUATE USAP			35,573						35,573
ICA - ADMINISTRATION	817,707	1,640	(3)	-	-	389,972		-	1,209,316
ICA WOMEN'S BASKETBALL	431,425	-	-	-	-	145,048			576,473
ICA WOMEN'S INDOOR TRACK&FIEL	24,089		-			12,114		-	36,204
ICA WOMEN'S SOFTBALL	127,243	-	-	-	-	51,142			178,385
ICA WOMEN'S SWIMMING	61,064	-	-	-	-	31,117		-	92,182
ICA WOMEN'S TENNIS	62,328	597	-	-	-	24,247			87,172
ICA WOMEN'S TRACK	74,381	6,871	-	-	-	39,414		-	120,665
ICA WOMEN'S VOLLEYBALL	154,126	26,219	-	-	-	84,758		-	265,103
ICA-ACADEMIC ENHANCEMENT	82,142		-			40,594			122,736
ICA-ATHLETIC ASSOCIATES	240,719	-	-	-	-	121,861			362,579
ICA-BASEBALL	341,975	10,396	-	-	-	149,625			501,996
ICA-BASKETBALL	527,755	16,557	-	-	-	166,799			711,111
ICA-GOLF	50,000	-	-	-	-	30,783			80,783
ICA-SOCCER	220,573	24,020	-	-	-	104,983			349,576
ICA-SPORTS INFORMATION DIR	132,897	37,078	-	-	-	54,304			224,280
ICA-SWIMMING	61,064	4,000	-	-	-	32,991		-	98,055
ICA-TENNIS	64,783	525	-	-	-	35,392			100,699
ICA-TRACK & CROSS COUNTRY	74,381	6,871	-	-	-	39,414			120,665
ICA-VOLLEYBALL	189,194	-	-	-	-	72,623			261,817
ICA-WATER POLO	82,750	8,034	-	-	-	49,922		-	140,706
ICA-WOMEN'S WATERPOLO	47,414	7,919	-	-	-	24,224		-	79,557
ICA-WOMENS SOCCER	119,446	14,236	-	-	-	55,794		-	189,476
MEDICAL INFORMATION SYST UNIT	130,866	-	1,444			50,526			182,836
MULTI-CULTURAL CENTER	-	-	753	-		-			753

OFFICE OF INTERNATIONAL STDS	127,605	64,740	9,681	-		69,525		271,551
OFFICE OF JUDICIAL AFFAIRS	68,059	38,987	43,812	-		44,484	-	195,342
OFFICE OF STUDENT LIFE PROGRAM	154,301	19,433	11,552	-	714	86,961	-	272,961
PLANNING-MISC. EXPENSES			1,785					1,785
PRORATION TO OTHER FUNDS			284,610					284,610
PWA-CONFERENCE			1,632					1,632
RECREATION - ADMINISTRATION	216,334	-	-	-	-	138,899	-	355,233
RECREATION - CLUBS & TEAMS	5,177	-	-	-		4,660		9,837
RECREATION - INTRAMURALS	36,862	-	-	-		26,300		63,162
REGISTRARS OFFICE			-				53	53
SA PC/SERVER REPLACEMENT			34,694	-	-			34,694
SIS-STUDENT INFORMATION SYSTEM		(35,504)	-	-	-	(18,580)		(54,084)
SIST ADMINISTRATION	87,243	7,680	11,189	-	-	33,615		139,727
SIST STUDENT SERVICES INFO SYS	378,366	3,091	4,419		4,041	155,088		545,004
STHL - OUTP PHYSICIAN ASST	13,550	932				5,789		20,271
STHL SRV - OUTP NURSE PRCT	27,520					12,927		40,447
STHL SRV - OUTP PRIMARY CARE	303,617					121,879		425,496
STHL SRV - OUTP PSYCHIATRY	283,683	40,897	653			122,653		447,886
STHL SRV - OUTP SOCIAL WORK	51,376	-				21,379		72,755
STHL SRV - OUTP URGENT CARE	15,019	528				7,194		22,741
STUDENT ACADEMIC INITIATIVES	62,636		-		500	25,384		88,520
STUDENT ACT-OMBUDSMAN	62,333	-	10,116	-	-	24,793		97,243
STUDENT AFFAIRS DEVELOP&GRANTS	-	13,938	3,081	10,939	20,060	1,003	202	49,225
STUDENT FEE ADVISORY COMMITTEE		24,375	6,198	-	-	451	-	31,024
STUDENT HEALTH SERV-ADMIN	166,565	-	(80)	-		89,371		255,856
STUDENT HEALTH SERV-AOD	23,243	-	434			13,356		37,033
STUDENT HEALTH SERV-LABORATORY	11,642	-	-	-		5,487		17,130
STUDENT HEALTH SERV-OUTPATIENT	256,738	52,834	-	-		112,727		422,299
STUDENT HEALTH SERV-PHARMACY	32,171	-	-	-		11,151		43,322
STUDENT MENTAL HEALTH CORD SVS	221,590	58,483	12,199		1,683	117,716		411,671
STUDENT SERV UCOP ASSESSMENT			1,189,614		-			1,189,614
STUDENT SYSTEMS INFOMATION TEC	378,309	83,791	10,300		-	186,677		659,077
VICE CHANCELLOR-STDT AFFAIRS	484,385	26,219	272,232	-	-	197,498	-	980,334
WOMENS CENTER	-	-	1,296	-	-	-	-	1,296
Institutional Support								
GENERAL LIABILITY INS-CUR YR			135,791		-			135,791
V/C ADMIN-SUPPORT&INITIATIVES			6,284		-		-	6,284
Instruction								
GRAD DIVISION-SPECIAL PROJECTS		(69)	-			(1)		(70)
Maintenance & Operation of Physical Plant								
BLDG MAINTENANCE	132,479	2,173	109,594			78,312		322,557
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									
ARTS & LECTURES-ALL EVENTS	247,064	5,187	(10,000)	-	-	114,137	-		356,388
ASSOCIATED STUDENTS	-	-	1,912	-	-	-	-		1,912
Student Financial Aid									
MISC STUDENT AID-FINANCIAL AID			1,081,753						1,081,753
Auxiliary Enterprises									
UCSB CHILD CARE CENTER	307,798	-	-	-	-	215,239	-		523,037
GRAND TOTAL	11,850,844	952,273	4,770,495	10,939	72,214	5,560,395	3,614	-	23,220,774