

**UNIVERSITY OF CALIFORNIA, SANTA CRUZ
STUDENT PROGRAMS FEE
2016-2017**

	CARRY FORWARD	PERMANENT BUDGET	BUDGET ADJUSTMENT *	TOTAL AVAILABLE BUDGET	YTD EXPENDED	YEAR END BALANCE
STUDENT AID						
UNDERGRAD STUDENT AID GRANTS	619,191	607,600	299,497	1,526,287	1,521,884	4,404
GRAD STU AID FELL UNIVERSITY FUNDS	6,071	88,663	62,885	157,619	157,619	0
TOTAL STUDENT AID	625,262	696,263	362,382	1,683,906	1,679,503	4,404
STUDENT HEALTH SERVICES						
STUDENT HEALTH SERVICES	(0)	1,041,944	488,815	1,530,759	1,492,193	38,566
COUNSELING & PSYCHOLOGICAL SERVICES	195,303	1,634,470	1,759,402	3,589,175	3,243,231	345,944
TOTAL STUDENT HEALTH SERVICES	195,303	2,676,414	2,248,217	5,119,934	4,735,425	384,510
SOMeCA						
STUDENT ACTIVITIES - STUDENT COUNCILS	(239)	0	0	(239)	(239)	0
STUDENT ACTIVITIES - ADMINISTRATION	10,087	118,845	50,666	179,598	175,516	4,082
STUDENT ACTIVITIES - ORGANIZATION	95	0	0	95	0	95
TOTAL SOMeCA	9,943	118,845	50,666	179,454	175,277	4,177
COLLEGES						
COLLEGES GENERAL SUPPORT	420,554	123,641	(7,066)	537,129	67,941	469,187
COWELL STUDENT LIFE	3,161	129,213	65,224	197,598	196,302	1,296
COWELL ACADEMIC	4,022	0	0	4,022	36	3,986
STEVENSON ACADEMIC	11,742	0	0	11,742	9,057	2,685
STEVENSON STUDENT LIFE	5,831	115,211	53,199	174,242	163,090	11,152
CROWN ACADEMIC	0	0	4,837	4,837	2,390	2,447
CROWN STUDENT LIFE	22,790	128,364	44,752	195,906	166,993	28,913
MERRILL STUDENT LIFE	97,685	126,400	58,969	283,054	177,602	105,452
KRESGE STUDENT LIFE	52,653	134,304	59,073	246,030	187,790	58,240
OAKES ACADEMIC	8,666	0	16,319	24,985	24,909	75
OAKES STUDENT LIFE	21,260	119,413	51,931	192,604	160,128	32,476
PORTER STUDENT LIFE	12,115	126,822	63,430	202,367	186,790	15,577
RACHAEL CARSON COLLEGE STUDENT LIFE	35,172	114,937	38,344	188,453	150,956	37,497
COLLEGE NINE ACADEMIC	7,715	0	0	7,715	0	7,715
COLLEGE NINE STUDENT LIFE	26,780	119,185	67,401	213,366	188,166	25,200
COLLEGE TEN STUDENT LIFE	18,960	125,012	60,971	204,943	183,457	21,486
TOTAL COLLEGES	749,106	1,362,502	577,384	2,688,992	1,865,609	823,383
HUMANITIES DIVISION						
WRITING	0	8,964	0	8,964	0	8,964
TOTAL HUMANITIES DIVISION	0	8,964	0	8,964	0	8,964

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PHYSICAL & BIOLOGICAL SCIENCES						
CHEMISTRY AND BIOCHEMISTRY	6	0	0	6	0	6
INTERDISCIPLINARY INSTRUCTION	0	206,848	122,426	329,274	329,274	0
PHYS & BIO SCIENCES ADMINISTRATION	809	0	1,100	1,909	21	1,887
PHYS & BIO SCI DIVISIONAL SUPPORT	0	0	100	100	0	100
TOTAL PHYSICAL & BIOLOGICAL SCIENCES	815	206,848	123,626	331,289	329,296	1,994
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	819	0	7	826	872	(46)
TOTAL ENGINEERING	1,069	0	7	1,076	872	204
DIVISION OF GRADUATE STUDIES						
GRADUATE STUDIES	65,679	64,259	3,000	132,938	37,651	95,287
GRADUATE COMMONS	24,839	36,371	1,392	62,602	29,528	33,074
TOTAL DIVISION OF GRADUATE STUDIES	90,519	100,630	4,392	195,540	67,179	128,361
DEAN OF STUDENTS						
CONDUCT AND COMMUNITY STANDARDS	5,399	83,068	38,286	126,754	130,220	(3,467)
CAMPUS LIFE ADMIN	31,069	484,811	160,347	676,227	646,761	29,465
CAMPUS LIFE STUDENT PROGRAMS	4,800	0	1,000	5,800	5,800	0
CAMPUS LIFE STUDENT INITIATED PROGRAMS	17,422	28,644	(8,529)	37,537	37,536	1
CAMPUS LIFE KZSC	33,998	12,000	5,040	51,038	21,053	29,985
STUDENT UNION ASSEMBLY	3,000	0	0	3,000	0	3,000
QUARRY AMITHEATER & EVENTS	0	0	62	62	(5,722)	5,784
SLUG SUPPORT PROGRAMS	0	59,000	126,229	185,229	183,284	1,945
TOTAL DEAN OF STUDENTS	95,688	667,523	322,436	1,085,647	1,018,933	66,714
OFFICE OF PHYS ED, REC & SPORTS						
OPERS BUSINESS OPERATION	19,979	355,220	167,639	542,838	531,519	11,319
OPERS COMPETITIVE SPORTS	11,915	0	0	11,915	284	11,632
OPERS RECREATION	(41,355)	0	21,100	(20,255)	0	(20,255)
OPERS/UCSC ATHLETICS	(25,629)	159,335	309,822	443,528	523,364	(79,836)
OPERS PHYSICAL EDUCATION	(87,095)	227,258	105,502	245,665	336,210	(90,545)

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OPERS FACILITIES	20,198	44,358	29,263	93,819	111,139	(17,320)
TOTAL OFFICE OF PHYS ED, REC & SPORTS	(101,987)	786,171	633,326	1,317,510	1,502,515	(185,005)
RETENTION SERVICES						
DISABILITY RESOURCE CENTER	6,623	394,682	205,698	607,002	592,317	14,686
STUDENT TRANSFER & RE-ENTRY SVCS	20,840	256,367	114,837	392,044	392,044	(0)
EDUCATIONAL OPPORTUNITY PROGRAM	0	224,858	219,209	444,067	434,650	9,417
RESOURCE CENTERS	192,651	274,317	494,211	961,179	649,147	312,032
RETENTION SERVICES ADMINISTRATION	0	360,633	168,417	529,050	529,050	0
LEARNING SUPPORT SERVICES	0	271,080	110,902	381,982	381,982	(0)
TOTAL RETENTION SERVICES	220,114	1,781,937	1,313,275	3,315,325	2,979,190	336,135
STUDENT SUCCESS						
VP STUDENT SUCCESS	(3,865)	0	143,486	139,621	128,773	10,848
CAREER CENTER	102,657	782,282	349,724	1,234,663	1,067,007	167,655
	98,792	782,282	493,210	1,374,284	1,195,781	178,503
PHYSICAL PLANT SERVICES						
POST OFFICE	(9,640)	0	14,540	4,900	4,900	0
PHYSICAL PLANT ADMIN. SUPPORT	1,649	1,649	0	3,298	3,298	0
PHYSICAL PLANT BUILD & UTILITY SVCS	30,774	30,774	0	61,548	61,548	0
PHYSICAL PLANT GROUNDS SERVICES	10,152	10,152	0	20,304	20,304	0
PHYSICAL PLANT CUSTODIAL SERVICES	0	0	11,728	11,728	11,728	0
PHYSICAL PLANT PROJECTS	20,651	20,651	0	41,302	41,302	0
PHYSICAL PLANT PURCHASED UTILITIES	50,356	50,356	0	100,712	100,712	0
TOTAL PHYSICAL PLANT SERVICES	103,942	113,582	26,268	243,792	243,792	0
INFORMATION TECHNOLOGY						
ITS APM DIRECTOR'S OFFICE	0	0	225,800	225,800	92,300	133,500
ITS APM ACADEMIC SYSTEMS GROUP	486,666	441,903	(225,900)	702,669	396,687	305,982
ITS APM ARCHITECTURE & INFRASTRUCTURE	14,502	148,137	55,198	217,837	215,401	2,435
TOTAL INFORMATION TECHNOLOGY	501,168	590,040	55,098	1,146,306	704,388	441,918
OTHER						
EXECUTIVE VICE CHANCELLOR	5,843	106,087	11,794	123,724	123,024	700
VP UNDERGRADUATE EDUCATION	3,166	3,467	6,854	13,487	0	13,487
FINANCIAL AID & SCHOLARSHIP OFFICE	59,524	780,193	408,243	1,247,960	1,204,336	43,623
CENTRAL BUSINESS OPERATIONS	220	290	0	510	0	510
BAS VC SPECIAL PROJECTS	0	0	4,868	4,868	0	4,868

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CHILD CARE SERVICES	50,619	383,246	238,694	672,558	654,781	17,778
FAMILY STUDENT HOUSING	0	0	3,000	3,000	3,000	0
STAFF HUMAN RESOURCES	(1,682)	0	(18)	(1,700)	0	(1,700)
HOUSING STUDENT FACILITIES	6,400	0	0	6,400	0	6,400
TRANSPORTATION AND PARKING TRANSIT	6,297	0	0	6,297	0	6,297
GLOBAL ENGAGEMENT	27,592	0	72,794	100,386	100,386	0
BUSINESS TRANSFORMATION CONSOLIDATION	98,175	825,300	11,750	935,225	935,225	0
TOTAL OTHER	256,153	2,098,583	757,978	3,112,714	3,020,752	91,962
PROVISIONS						
DEAN OF STUDENTS PROVISIONS	63,010	9,276	198,074	270,360	0	270,360
PROVISIONS EMPLOYEE BENEFITS	850,330	4,363,476	(3,954,491)	1,259,315	155,898	1,103,417
OTHER PROVISIONS AND RESERVES*	1,801,959	608,916	(1,540,530)	870,345	0	870,345
PROVISION FOR UCOP ASSESSMENT	0	47,568	32,543	80,111	80,110	1
PROVISION FOR UCDC ASSESSMENT	1,332	0	444	1,776	0	1,776
TOTAL PROVISIONS	2,716,631	5,029,236	(5,263,961)	2,481,906	236,008	2,245,898
CAMPUS WIDE REVENUE	0	(17,040,676)	17,040,676	(0)	0	(0)
TRANSFERS	0	20,856	363,856	384,712	352,353	32,359
GRAND TOTAL	5,562,553	0	19,108,835	24,671,388	20,106,872	4,564,516

* 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.

** Includes Recharge