

**UNIVERSITY OF CALIFORNIA, SANTA CRUZ
STUDENT SERVICES FEE
2022-2023**

	FISCAL YEAR					FISCAL YEAR					VARIANCE			
	2022					2023					FY2023 to FY2022			
	CARRY FORWARD	CURRENT YEAR BUDGET		YTD EXPENDED	YEAR END BALANCE	CARRY FORWARD	CURRENT YEAR BUDGET	TOTAL AVAILABLE BUDGET	YTD EXPENDED	YEAR END BALANCE	CARRY FORWARD	CURRENT YEAR BUDGET		YTD EXPENDED
REVENUE	0	(20,947,774)	(20,947,774)	(20,947,774)		0	(21,081,583)	(21,081,583)	(21,081,583)	0	0	(133,809)	(133,809)	(133,809)
OPERATIONS														
STUDENT AID														
UNDERGRAD STUDENT AID GRANTS	(198)	1,243,782	1,243,584	1,229,913	13,671	13,671	1,333,469	1,347,140	1,355,513	(8,373)	13,869	89,687	103,556	125,600
GRAD STU AID FELL UNIVERSITY FUNDS	0	207,118	207,118	207,118	0	0	231,027	231,027	231,027	0	0	23,909	23,909	23,909
TOTAL STUDENT AID	(198)	1,450,900	1,450,702	1,437,031	13,671	13,671	1,564,496	1,578,167	1,586,540	(8,373)	13,869	113,596	127,465	149,509
STUDENT HEALTH SERVICES														
STUDENT HEALTH SERVICES	287,948	1,915,969	2,203,917	2,126,992	76,925	76,925	1,991,293	2,068,218	1,998,208	70,010	(211,023)	75,324	(135,699)	(128,784)
COUNSELING & PSYCHOLOGICAL SERVICES	654,242	4,051,642	4,705,884	3,984,425	721,459	721,459	3,574,303	4,295,762	4,232,880	62,882	67,217	(477,339)	(410,122)	248,455
TOTAL STUDENT HEALTH SERVICES	942,190	5,967,611	6,909,801	6,111,417	798,384	798,384	5,565,596	6,363,980	6,231,088	132,892	(143,806)	(402,015)	(545,821)	119,671
SOMECA														
STUDENT ACTIVITIES - STUDENT COUNCILS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
STUDENT ACTIVITIES - ADMINISTRATION	16,748	188,221	204,969	203,356	1,613	1,613	190,366	191,979	192,154	(175)	(15,135)	2,145	(12,990)	(11,202)
STUDENT ACTIVITIES - ORGANIZATION	1,538	0	1,538	396	1,142	1,142	0	1,142	0	1,142	(396)	0	(396)	(396)
STUDENT MEDIA	0	0	0	0	0	0	0	0	0	0	0	0	0	0
STUDENT UNION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL SOMECA	18,286	188,221	206,507	203,752	2,755	2,755	190,366	193,121	192,154	967	(15,531)	2,145	(13,386)	(11,598)
COLLEGES														
COLLEGES GENERAL SUPPORT	754,061	77,983	832,044	0	832,044	832,044	67,704	899,748	0	899,748	77,983	(10,279)	67,704	0
COWELL STUDENT LIFE	58,027	187,798	245,825	170,353	75,472	75,472	218,706	294,178	230,050	64,128	17,445	30,908	48,353	59,697
COWELL ACADEMIC	2,086	0	2,086	268	1,818	1,818	0	1,818	1,817	1	(268)	0	(268)	1,549
STEVENSON ACADEMIC	0	0	0	0	0	0	0	0	0	0	0	0	0	0
STEVENSON STUDENT LIFE	49,378	202,183		186,518		65,043	223,832	288,875	234,788	54,087	15,665	21,649		48,270
CROWN ACADEMIC	0	0		0		0	16,836	16,836	16,836	0	0	16,836		16,836
CROWN STUDENT LIFE	114,344	189,125		149,865		153,604	199,177	352,781	189,266	163,515	39,260	10,052		39,401
MERRILL STUDENT LIFE	226,473	207,048		175,237		258,284	214,158	472,442	209,191	263,251	31,811	7,110		33,954
KRESGE STUDENT LIFE	87,141	200,131		163,755		123,517	218,302	341,819	199,097	142,722	36,376	18,171		35,342
OAKES ACADEMIC	0	25,601		25,601		0	0	0	0	0	0	(25,601)	(25,601)	(25,601)
OAKES STUDENT LIFE	70,315	221,171		227,105		64,381	222,254	286,635	226,187	60,448	(5,934)	1,083	(4,851)	(918)
OAKES HOUSING	0	0		0		0	0	0	0	0	0	0		0
PORTER STUDENT LIFE	51,307	227,882		221,947		57,242	245,594	302,836	251,106	51,730	5,935	17,712		29,159
RACHAEL CARSON COLLEGE STUDENT LIFE	44,463	208,957		221,551		31,869	219,877	251,746	228,043	23,703	(12,594)	10,920	(1,674)	6,492
COLLEGE NINE ACADEMIC	6,235	0		5,000		1,235	0	1,235	1,235	0	(5,000)	0	(5,000)	(3,765)
COLLEGE NINE STUDENT LIFE	56,515	216,554		213,889		59,180	219,449	278,629	246,173	32,456	2,665	2,895	5,560	32,284
COLLEGE TEN ACADEMIC	116	20,885		20,885		116	0	116	0	116	0	(20,885)	(20,885)	(20,885)
COLLEGE TEN STUDENT LIFE	56,958	186,966	243,924	203,118	40,806	40,806	201,910		206,688	36,028	(16,152)	14,944	(1,208)	3,570
TOTAL COLLEGES	1,577,419	2,172,284	3,749,703	1,985,092	1,764,611	1,764,611	2,267,799		2,240,477	1,791,933	187,192	95,515	282,707	255,385

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HUMANITIES DIVISION															
LINGUISTICS	0	1,207	1,207	1,207	0	0	3,926	3,926	3,926	0	0	2,719	2,719	2,719	0
CRITICAL RACE AND ETHNIC STUDIES	0	0	0	0	0	0	8,307	8,307	8,307	0	0	8,307	8,307	8,307	0
WRITING	5,722	8,964	14,686	8,173	6,513	6,513	8,964	15,477	8,602	6,875	791	0	791	429	362
TOTAL HUMANITIES DIVISION	5,722	10,171	15,893	9,380	6,513	6,513	21,197	27,710	20,835	6,875	791	11,026	11,817	11,455	362
ARTS DIVISION															
ARTS ADMINISTRATION	0	30,000	30,000	30,000	0	0	3,000	3,000	3,000	0	0	(27,000)	(27,000)	(27,000)	0
HISTORY OF ARTS AND VISUAL CULTURE	0	3,425	3,425	3,425	0	0	0	0	0	0	0	(3,425)	(3,425)	(3,425)	0
TOTAL ARTS DIVISION	0	33,425	33,425	33,425	0	0	3,000	3,000	3,000	0	0	(30,425)	(30,425)	(30,425)	0
PHYSICAL & BIOLOGICAL SCIENCES															
CHEMISTRY AND BIOCHEMISTRY	6	0	6	0	6	6	0	6	0	6	0	0	0	0	0
ECOLOGY AND EVOLUTIONARY BIOLOGY	0	350,000	350,000	314,792	35,208	35,208	(3,761)	31,447	31,446	1	35,208	(353,761)	(318,553)	(283,346)	(35,207)
MICROBIOLOGY AND ENVIRONMENTAL TOXICOLOGY	0	4,200	4,200	3,920	280	280	4,200	4,480	1,300	3,180	280	0	280	(2,620)	2,900
OCEAN SCIENCES	0	0	0	0	0	0	8,703	8,703	8,703	0	0	8,703	8,703	8,703	0
INTERDISCIPLINARY INSTRUCTION	3,753	234,500	238,253	218,384	19,869	19,869	330,938	350,807	318,797	32,010	16,116	96,438	112,554	100,413	12,141
PHYS & BIO SCIENCES ADMINISTRATION	40,858	10,692	51,550	718	50,832	50,832	(50,745)	87	0	87	9,974	(61,437)	(51,463)	(718)	(50,745)
PHYS & BIO SCI DIVISIONAL SUPPORT	500	(500)	0	0	0	0	62,125	62,125	0	62,125	(500)	62,625	62,125	0	62,125
TOTAL PHYSICAL & BIOLOGICAL SCIENCES	45,117	598,892	644,009	537,814	106,195	106,195	351,460	457,655	360,246	97,409	61,078	(247,432)	(186,354)	(177,568)	(8,786)
SOCIAL SCIENCES DIVISION															
ANTHROPOLOGY DEPARTMENT	36	0	36	0	36	36	0	36	0	36	0	0	0	0	0
SOCSOCI INTERDISCIPLINARY	0	15,000	15,000	15,000	0	0	4,400	4,400	4,400	0	0	(10,600)	(10,600)	(10,600)	0
SOCIOLOGY	0	20,266	20,266	20,266	0	0	0	0	0	0	0	(20,266)	(20,266)	(20,266)	0
INST SOC TRANS	0	0	0	1,552	(1,552)	(1,552)	3,796	2,244	2,245	(1)	(1,552)	3,796	2,244	693	1,551
TOTAL SOCIAL SCIENCES DIVISION	36	35,266	35,302	36,818	(1,516)	(1,516)	8,196	6,680	6,645	35	(1,552)	(27,070)	(28,622)	(30,173)	1,551
ENGINEERING															
BIOMOLECULAR ENGINEERING	0	0	0	2,750	(2,750)	(2,750)	4,479	1,729	4,500	(2,771)	(2,750)	4,479	1,729	1,750	(21)
COMPUTER SCIENCE & ENGINEERING	250	0	250	0	250	250	0	250	0	250	0	0	0	0	0
ENGR/STUDENT SUCCESS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ENGINEERING ADVISING AND OUTREACH	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL ENGINEERING	250	0	250	2,750	(2,500)	(2,500)	4,479	1,979	4,500	(2,521)	(2,750)	4,479	1,729	1,750	(21)
DIVISION OF GRADUATE STUDIES															
GRADUATE STUDIES	103,025	64,259	167,284	87,394	79,890	79,890	64,675	144,565	94,117	50,448	(23,135)	416	(22,719)	6,723	(29,442)
GRADUATE COMMONS	9,432	45,543	54,975	48,634	6,341	6,341	65,049	71,390	64,426	6,964	(3,091)	19,506	16,415	15,792	623
TOTAL DIVISION OF GRADUATE STUDIES	112,457	109,802	222,259	136,028	86,231	86,231	129,724	215,955	158,543	57,412	(26,226)	19,922	(6,304)	22,515	(28,819)

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GLOBAL ENGAGEMENT															
GLOBAL ENGAGEMENT	2,419	17,677	20,096	18,002	2,094	2,094	9,925	12,019	12,018	1	(325)	(7,752)	(8,077)	(5,984)	
TOTAL INTERNATIONAL EDUCATION	2,419	17,677	20,096	18,002	2,094	2,094	9,925	12,019	12,018	1	(325)	(7,752)	(8,077)	(5,984)	
DEAN OF STUDENTS															
CONDUCT AND COMMUNITY STANDARDS	12,831	98,843		113,951		(2,277)	130,462	128,185	124,671	3,514	(15,108)	31,619		10,720	
CAMPUS LIFE ADMIN	96,128	958,754	1,054,882	954,240		100,642	1,011,712	1,112,354	1,001,694	110,660	4,514	52,958	57,472	47,454	
CAMPUS LIFE STUDENT PROGRAMS	21,019	13,000	34,019	8,456		25,563	13,000	38,563	8,456	30,107	4,544	0	4,544	0	
CAMPUS LIFE STUDENT INITIATED PROGRAMS	0	0	0	0		0	0	0	0	0	0	0	0	0	
CAMPUS LIFE KZSC	9,843	12,000	21,843	17,635		4,208	12,000	16,208	11,598	4,610	(5,635)	0	(5,635)	(6,037)	
STUDENT UNION ASSEMBLY	0	0	0	0		0	10,810	10,810	10,810	0	0	10,810	10,810	10,810	
QUARRY AMITHEATER & EVENTS	(56,656)	4,373	(52,283)	42,689		(94,972)	1,673	(93,299)	(94,192)	893	(38,316)	(2,700)	(41,016)	(136,881)	
SLUG SUPPORT PROGRAMS	33,002	323,444	356,446	174,125		182,321	317,734	500,055	260,495	239,560	149,319	(5,710)	143,609	86,370	
TOTAL DEAN OF STUDENTS	116,167	1,410,414	1,526,581	1,311,096		215,485	1,497,391	1,712,876	1,323,532	389,344	99,318	86,977	186,295	12,436	
ATHLETICS & RECREATION															
A&RBUSINESS OPERATION	0	552,442	552,442	552,442		0	648,882	648,882	645,252	3,630	0	96,440	96,440	92,810	
A&R SPORTS CLUBS AND INTERMURALS	0	97,936	97,936	97,936		0	185,854	185,854	185,854	0	0	87,918	87,918	87,918	
A&R RECREATION	0	0	0	0		0	0	0	0	0	0	0	0	0	
UCSC INTERCOLLEGIATE ATHLETICS	(15,583)	368,998	353,415	353,415		0	138,826	138,826	132,994	5,832	15,583	(230,172)	(214,589)	(220,421)	
A&R PHYSICAL EDUCATION	0	0	0	0		0	0	0	0	0	0	0	0	0	
A&R SPECIAL PROGRAMS	0	0	0	0		0	0	0	0	0	0	0	0	0	
A&R FACILITIES	835	204,685	205,520	205,520	0	0	299,309	299,309	299,309	0	(835)	94,624	93,789	93,789	
TOTAL OFFICE OF PHYS ED, REC & SPORTS	(14,748)	1,224,061	1,209,313	1,209,313	0	0	1,272,871	1,272,871	1,263,409	9,462	14,748	48,810	63,558	54,096	
STUDENT SUCCESS & EQUITY INNOVATION															
DISABILITY RESOURCE CENTER	0	0	0	2,722	(2,722)	(2,722)	(21)	(2,743)	(3,243)	500	(2,722)	(21)	(2,743)	(5,965)	
STUDENT TRANSFER & RE-ENTRY SVCS	(27,382)	512,496	485,114	474,251	10,863	10,863	545,732	556,595	544,637	11,958	38,245	33,236	71,481	70,386	
EDUCATIONAL OPPORTUNITY PROGRAM	57,470	371,088	428,558	400,334	28,224	28,224	354,360	382,584	271,719	110,865	(29,246)	(16,728)	(45,974)	(128,615)	
RESOURCE CENTERS	16,167	498,509	514,676	457,511	57,165	57,165	483,080	540,245	549,739	(9,494)	40,998	(15,429)	25,569	92,228	
HISPANIC SERVING INSTITUTION	122,379	7,007	129,386	22,316	107,070	107,070	144,055	251,125	251,192	(67)	(15,309)	137,048	121,739	228,876	
LEARNING SUPPORT SERVICES	(15,983)	455,704	439,721	426,156	13,565	13,565	371,967	385,532	371,030	14,502	29,548	(83,737)	(54,189)	(55,126)	
ABC STUDENT SUCCESS	0	0	0	0	0	0	188,943	188,943	163,822	25,121	0	188,943	188,943	163,822	
AVC STUDENT SUCCESS AND EQUITY	19,287	332,327	351,614	193,488	158,126	158,126	577,770	735,896	594,641	141,255	138,839	245,443	384,282	401,153	
STUDENT SUCCESS & EQUITY INNOV	171,938	2,177,131		1,976,778		372,291	2,665,886		2,743,537		200,353	488,755		766,759	
STUDENT AFFAIRS & SUCCESS															
VP STUDENT SUCCESS	5,061	326,656		262,136		69,581	209,528		193,871		64,520	(117,128)	(52,608)	(68,265)	
VPSS/STUDENT PROGRAMS	0	0		0		0	0		0		0	0		0	
STUDENT SUCCESS EVAL & RSCH	0	0		0		0	0		0		0	0		0	

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BAYTREE BOOKSTORE	0	0		0		0	0		0		0	0		0	
STAFF HUMAN RESOURCES	0	0		0		0	0		0		0	0	0	0	
HOUSING STUDENT FACILITIES	0	0		0		0	0		0		0	0	0	0	
SUSTAINABILITY OFFICE	0	0		0		0	0		0		0	0	0	0	
TRANSPORTATION AND PARKING	0	0		0		0	0		0		0	0	0	0	
ARBORETUM	0	0		0		0	0		0		0	0	0	0	
CAMPUSWIDE LIABILITIES	63,226	(48,797)		14,429		0	43,296		43,296		(63,226)	92,093	28,867	28,867	
BUSINESS TRANSFORMATION CONSOLIDATION	0	718,835		718,835		0	718,835		718,835		0	0	0	0	
TOTAL OTHER	115,597	1,240,402		1,296,261		59,738	1,660,340		1,586,248		(55,859)	419,938	364,079	289,987	
PROVISIONS															
VP STUDENT SUCCESS PROVISIONS	912,756	(561)		0		912,195	535,918		0		(561)	536,479	535,918	0	
PROVISIONS EMPLOYEE BENEFITS	2,577,875	(1,091,421)		0		1,486,454	(337,306)		0		(1,091,421)	754,115	(337,306)	0	
PROVISIONS FOR BUDGET REDUCTIONS	0	0		0		0	0		0		0	0	0	0	
PROV DESIGNATED USE	6,009	(6,009)		0		0	1,341,413		0		(6,009)	1,347,422	1,341,413	0	
OTHER PROVISIONS AND RESERVES*	61,319	1,750,701		0		1,812,020	(1,812,020)		0		1,750,701	(3,562,721)	(1,812,020)	0	
PROV SPECIAL OUTLAYS	167,749	2		0		167,751	(6)		0		2	(8)	(6)	0	
PROVISION FOR UCOP ASSESSMENT	0	109,848	109,848	109,848	0	0	111,998	111,998	111,998	0	0	2,150	2,150	2,150	0
PROVISION FOR UCDC ASSESSMENT	(2,830)	2,830	0	0	0	0	0	0	0	0	2,830	(2,830)	0	0	0
TOTAL PROVISIONS	3,722,878	765,390	4,488,268	109,848	4,378,420	4,378,420	(160,003)	4,218,417	111,998	4,106,419	655,542	(925,393)	(269,851)	2,150	(272,001)
TRANSFERS	0	1,252,956	1,252,956	1,252,956	0	0	1,727,644	1,727,644	1,727,644	0	0	474,688	474,688	474,688	0
Total Operations	7,071,051	20,947,774	28,018,825	19,692,461	8,326,364	8,326,364	21,081,583	29,407,947	21,704,587	7,703,360	1,255,313	133,809	1,389,122	2,012,126	(623,004)
Total Revenue and Operations	7,071,051	0	7,071,051	(1,255,313)	8,326,364	8,326,364	0	8,326,364	623,004	7,703,360	1,255,313	0	1,255,313	1,878,317	(623,004)
01410 STDNT SRVCS FEE CAP OUTLAY-UNAL	9,064,558	936,331	10,000,889		10,000,889	10,000,889	1,138,352	11,139,241		11,139,241	936,331	202,021	936,331	0	936,331

* 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.