

**UNIVERSITY OF CALIFORNIA, SANTA CRUZ**  
**STUDENT SERVICES FEE**  
**2017-2018**

	CARRY FORWARD	PERMANENT BUDGET	BUDGET ADJUSTMENT **	TOTAL AVAILABLE BUDGET	YTD EXPENDED	YEAR END BALANCE
<b>STUDENT AID</b>						11
UNDERGRAD STUDENT AID GRANTS	4,404	904,000	329,200	1,237,604	1,235,313	2,291
GRAD STU AID FELL UNIVERSITY FUNDS	0	137,704	68,569	206,273	206,273	0
<b>TOTAL STUDENT AID</b>	<b>4,404</b>	<b>1,041,704</b>	<b>397,769</b>	<b>1,443,876</b>	<b>1,441,585</b>	<b>2,291</b>
<b>STUDENT HEALTH SERVICES</b>						
STUDENT HEALTH SERVICES	38,566	1,073,713	435,087	1,547,366	1,528,373	18,994
COUNSELING & PSYCHOLOGICAL SERVICES	345,944	1,671,122	1,688,909	3,705,975	3,506,401	199,574
<b>TOTAL STUDENT HEALTH SERVICES</b>	<b>384,510</b>	<b>2,744,835</b>	<b>2,123,996</b>	<b>5,253,341</b>	<b>5,034,773</b>	<b>218,568</b>
<b>SOMECA</b>						
STUDENT ACTIVITIES - ADMINISTRATION	4,082	122,528	25,016	151,626	133,630	17,996
STUDENT ACTIVITIES - ORGANIZATION	95	0	0	95	(1,000)	1,095
<b>TOTAL SOAR</b>	<b>4,177</b>	<b>122,528</b>	<b>25,016</b>	<b>151,721</b>	<b>132,630</b>	<b>19,091</b>
<b>COLLEGES</b>						
COLLEGES GENERAL SUPPORT	469,187	151,867	(60,608)	560,447	6,877	553,570
COWELL STUDENT LIFE	1,296	129,583	60,682	191,560	182,791	8,769
COWELL ACADEMIC	3,986	0	3	3,989	583	3,406
STEVENSON ACADEMIC	2,685	0	0	2,685	2,685	0
STEVENSON STUDENT LIFE	11,152	118,174	65,402	194,728	174,181	20,547
CROWN ACADEMIC	2,447	0	0	2,447	182	2,266
CROWN STUDENT LIFE	28,913	117,889	44,938	191,740	130,788	60,952
MERRILL STUDENT LIFE	105,452	130,332	56,395	292,179	156,559	135,619
KRESGE STUDENT LIFE	58,240	138,135	60,628	257,003	188,764	68,239
OAKES ACADEMIC	75	0	17,660	17,736	17,735	1
OAKES STUDENT LIFE	32,476	119,821	60,270	212,566	177,542	35,024
PORTER STUDENT LIFE	15,577	130,102	68,658	214,336	191,113	23,223
RACHAEL CARSON COLLEGE STUDENT LIFE	37,497	112,745	55,913	206,155	160,989	45,166
COLLEGE NINE ACADEMIC	7,715	0	0	7,715	1,480	6,235
COLLEGE NINE STUDENT LIFE	25,200	121,274	71,884	218,358	189,481	28,877
COLLEGE TEN ACADEMIC	0	0	6,621	6,621	2,146	4,475

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COLLEGE TEN STUDENT LIFE	21,486	127,910	51,350	200,745	170,694	30,052
<b>TOTAL COLLEGES</b>	<b>823,383</b>	<b>1,397,832</b>	<b>559,795</b>	<b>2,781,010</b>	<b>1,754,589</b>	<b>1,026,421</b>
<b>HUMANITIES DIVISION</b>						
WRITING	8,964	8,964	0	17,928	17,928	0
<b>TOTAL HUMANITIES DIVISION</b>	<b>8,964</b>	<b>8,964</b>	<b>0</b>	<b>17,928</b>	<b>17,928</b>	<b>0</b>
<b>PHYSICAL &amp; BIOLOGICAL SCIENCES</b>						
CHEMISTRY AND BIOCHEMISTRY	6	0	0	6	0	6
INTERDISCIPLINARY INSTRUCTION	(0)	215,435	89,809	305,244	312,040	(6,796)
PHYS & BIO SCIENCES ADMINISTRATION	1,887	0	2,884	4,771	0	4,771
PHYS & BIO SCI DIVISIONAL SUPPORT	100	0	400	500	0	500
<b>TOTAL PHYSICAL &amp; BIOLOGICAL SCIENCES</b>	<b>1,994</b>	<b>215,435</b>	<b>93,093</b>	<b>310,521</b>	<b>312,040</b>	<b>(1,519)</b>
<b>SOCIAL SCIENCES DIVISION</b>						
ANTHROPOLOGY DEPARTMENT	36	0	0	36	0	36
LINGUISTICS	0	0	150	150	45	105
<b>TOTAL SOCIAL SCIENCES DIVISION</b>	<b>36</b>	<b>0</b>	<b>150</b>	<b>186</b>	<b>45</b>	<b>141</b>
<b>ENGINEERING</b>						
COMPUTER SCIENCE & ENGINEERING	250	0	0	250	0	250
ENGINEERING ADVISING AND OUTREACH	(46)	0	0	(46)	0	(46)
<b>TOTAL ENGINEERING</b>	<b>204</b>	<b>0</b>	<b>0</b>	<b>204</b>	<b>0</b>	<b>204</b>
<b>DIVISION OF GRADUATE STUDIES</b>						
GRADUATE STUDIES	95,287	64,259	4,000	163,546	68,971	94,576
GRADUATE COMMONS	33,074	32,100	8,810	73,984	40,493	33,491
<b>TOTAL DIVISION OF GRADUATE STUDIES</b>	<b>128,361</b>	<b>96,359</b>	<b>12,810</b>	<b>237,531</b>	<b>109,464</b>	<b>128,067</b>
<b>INTERNATIONAL EDUCATION</b>						
INTERNATIONAL EDUCATION	0	0	(906)	(906)	(1,645)	739
<b>TOTAL INTERNATIONAL EDUCATION</b>	<b>0</b>	<b>0</b>	<b>(906)</b>	<b>(906)</b>	<b>(1,645)</b>	<b>739</b>

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<b>DEAN OF STUDENTS</b>						
CONDUCT AND COMMUNITY STANDARDS	(3,467)	85,558	15,479	97,570	97,236	334
CAMPUS LIFE ADMIN	29,465	492,956	36,936	559,357	519,120	40,237
CAMPUS LIFE STUDENT PROGRAMS	0	0	122,932	122,932	122,515	417
CAMPUS LIFE KZSC	29,985	12,000	155	42,140	13,803	28,337
STUDENT UNION ASSEMBLY	3,000	0	67	3,067	3,067	0
QUARRY AMITHEATER & EVENTS	5,784	0	17,103	22,887	109,727	(86,840)
SLUG SUPPORT PROGRAMS	1,945	61,360	209,986	273,292	266,425	6,867
<b>TOTAL DEAN OF STUDENTS</b>	<b>66,714</b>	<b>651,874</b>	<b>402,659</b>	<b>1,121,247</b>	<b>1,131,894</b>	<b>(10,647)</b>
<b>OFFICE OF PHYS ED, REC &amp; SPORTS</b>						
OPERS BUSINESS OPERATION	11,319	367,680	132,761	511,760	664,268	(152,508)
OPERS COMPETITIVE SPORTS	11,632	0	0	11,632	9,132	2,500
OPERS RECREATION	(20,255)	0	(220)	(20,476)	0	(20,476)
OPERS/UCSC ATHLETICS	(79,836)	160,405	40,919	121,488	343,657	(222,169)
OPERS PHYSICAL EDUCATION	(90,545)	230,816	65,370	205,641	256,900	(51,259)
OPERS SPECIAL PROGRAMS	0	0	0	0	250	(250)
OPERS FACILITIES	(17,320)	45,692	37,047	65,419	48,218	17,201
<b>TOTAL OFFICE OF PHYS ED, REC &amp; SPORTS</b>	<b>(185,005)</b>	<b>804,593</b>	<b>275,877</b>	<b>895,464</b>	<b>1,322,425</b>	<b>(426,961)</b>
<b>RETENTION SERVICES</b>						
DISABILITY RESOURCE CENTER	14,686	401,698	241,549	657,932	624,217	33,715
STUDENT TRANSFER & RE-ENTRY SVCS	0	260,480	118,961	379,441	362,213	17,228
EDUCATIONAL OPPORTUNITY PROGRAM	9,417	230,159	236,357	475,933	475,933	0
RESOURCE CENTERS	312,032	280,593	244,774	837,399	675,373	162,025
RETENTION SERVICES ADMINISTRATION	0	365,673	123,324	488,997	488,997	0
LEARNING SUPPORT SERVICES	0	274,634	91,736	366,370	366,370	0
<b>TOTAL RETENTION SERVICES</b>	<b>336,135</b>	<b>1,813,237</b>	<b>1,056,701</b>	<b>3,206,073</b>	<b>2,993,105</b>	<b>212,968</b>
<b>STUDENT SUCCESS</b>						
VP STUDENT SUCCESS	0	0	(307,981)	(307,981)	(350,963)	42,981
VPSS/STUDENT PROGRAMS	1	29,361	(5,751)	23,611	23,611	0
STUDENT SUCCESS EVAL & RSCH	0	0	1,190	1,190	1,190	0

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CAREER CENTER	167,655	795,559	353,948	1,317,162	1,148,953	168,209
	<b>167,656</b>	<b>824,920</b>	<b>41,406</b>	<b>1,033,982</b>	<b>822,792</b>	<b>211,190</b>
<b>PHYSICAL PLANT SERVICES</b>						
POST OFFICE	0	0	7,875	7,875	26,250	(18,375)
PHYSICAL PLANT ADMIN. SUPPORT	0	1,649	0	1,649	1,649	0
PHYSICAL PLANT BUILD & UTILITY SVCS	0	30,774	0	30,774	30,774	0
PHYSICAL PLANT GROUNDS SERVICES	0	10,152	0	10,152	10,152	0
PHYSICAL PLANT CUSTODIAL SERVICES	0	0	5,048	5,048	5,048	0
PHYSICAL PLANT PROJECTS	0	20,651	0	20,651	20,651	0
PHYSICAL PLANT PURCHASED UTILITIES	0	50,356	0	50,356	50,356	0
<b>TOTAL PHYSICAL PLANT SERVICES</b>	<b>0</b>	<b>113,582</b>	<b>12,923</b>	<b>126,505</b>	<b>144,880</b>	<b>(18,375)</b>
<b>INFORMATION TECHNOLOGY</b>						
ITS APM DIRECTOR'S OFFICE	133,500	28,595	245,776	407,871	407,871	(0)
ITS APM ACADEMIC SYSTEMS GROUP	305,982	441,317	(170,560)	576,739	390,547	186,192
INFO TECHNOLOGY CONSOLIDATION	0	267,992	(81,372)	186,620	155,014	31,606
ITS APM ARCHITECTURE & INFRASTRUCTURE	2,435	123,648	75,850	201,933	201,648	285
<b>TOTAL INFORMATION TECHNOLOGY</b>	<b>441,918</b>	<b>861,552</b>	<b>69,694</b>	<b>1,373,164</b>	<b>1,155,080</b>	<b>218,083</b>
<b>OTHER</b>						
EXECUTIVE VICE CHANCELLOR	700	108,247	(58,028)	50,919	14,271	36,649
CHANCELLOR'S OFFICE	0	0	200	200	0	200
VP UNDERGRADUATE EDUCATION	13,487	4,421	(14,818)	3,090	0	3,090
FINANCIAL AID & SCHOLARSHIP OFFICE	43,623	797,945	456,660	1,298,228	1,295,710	2,518
CENTRAL BUSINESS OPERATIONS	510	290	0	800	0	800
EMERGENCY SERVICES	0	0	(1,900)	(1,900)	0	(1,900)
BAS VC SPECIAL PROJECTS	4,868	0	464	5,332	0	5,332
BAS VC VICE CHANCELLOR OFFICE	0	0	1,753	1,753	1,753	0
CHILD CARE SERVICES	17,778	386,817	198,753	603,347	603,050	297
HOUSING SERVICES ADMINISTRATION	0	0	820	820	820	0
STAFF HUMAN RESOURCES	(1,700)	0	(18)	(1,719)	0	(1,719)
HOUSING STUDENT FACILITIES	6,400	0	0	6,400	0	6,400

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TRANSPORTATION AND PARKING TRANSIT	6,297	0	0	6,297	6,297	0
BUSINESS TRANSFORMATION CONSOLIDATION	0	581,058	81,372	662,430	662,430	0
<b>TOTAL OTHER</b>	<b>91,962</b>	<b>1,878,778</b>	<b>665,258</b>	<b>2,635,998</b>	<b>2,584,331</b>	<b>51,667</b>
<b>PROVISIONS</b>						
VP STUDENT SUCCESS PROVISIONS ***	281,208	32,369	386,455	700,032	0	700,032
PROVISIONS EMPLOYEE BENEFITS	1,103,417	4,492,366	(3,957,548)	1,638,235	109,432	1,528,803
PROV DESIGNATED USE	(299,715)	1,011,507	(1,204,611)	(492,819)	0	(492,819)
OTHER PROVISIONS AND RESERVES*	1,170,060	256,065	462,292	1,888,417	0	1,888,417
PROVISION FOR UCOP ASSESSMENT	1	69,932	310,493	380,426	380,425	1
PROVISION FOR UCDC ASSESSMENT	1,776	0	(23,688)	(21,912)	0	(21,912)
<b>TOTAL PROVISIONS</b>	<b>2,256,746</b>	<b>5,862,239</b>	<b>(4,026,606)</b>	<b>4,092,379</b>	<b>489,857</b>	<b>3,602,522</b>
CAMPUS WIDE REVENUE	0	(18,438,432)	18,438,432	0	0	0
TRANSFERS	32,359	0	656,629	688,988	688,988	0
<b>GRAND TOTAL</b>	<b>4,564,516</b>	<b>0</b>	<b>20,804,697</b>	<b>25,369,213</b>	<b>20,134,762</b>	<b>5,234,451</b>

\* 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

\*\*\* Includes provision for SFAC allocation reimbursement to programs