

**UNIVERSITY OF CALIFORNIA, SANTA CRUZ
STUDENT PROGRAMS FEE - MEASURE 7
2017-2018**

	CARRY FORWARD	PERMANENT BUDGET	BUDGET ADJUSTMENT **	TOTAL AVAILABLE BUDGET	YTD EXPENDED	YEAR END BALANCE
STUDENT HEALTH SERVICES						
STUDENT HEALTH SERVICES	(0)	228,742	120,198	348,940	345,086	3,854
COUNSELING & PSYCHOLOGICAL SERVICES	(0)	50,162	(50,162)	0	0	0
TOTAL STUDENT HEALTH SERVICES	(0)	278,904	70,036	348,940	345,086	3,854
SOMeCA						
STUDENT ACTIVITIES - STUDENT COUNCILS	0	0	0	0	75	(75)
STUDENT ACTIVITIES - ADMINISTRATION	5,168	296,643	116,106	417,917	414,056	3,861
STUDENT ACTIVITIES - ORGANIZATION	41,591	102,569	11	144,171	123,651	20,519
STUDENT MEDIA	81	158,727	84,841	243,650	243,075	575
STUDENT UNION	11,784	5,892	0	17,676	3,743	13,933
TOTAL SOMeCA	58,624	563,831	200,958	823,413	784,599	38,813
COLLEGES						
STEVENSON ACADEMIC	0	0	1,424	1,424	1,424	0
PORTER ACADEMIC	3,000	0	0	3,000	0	3,000
TOTAL COLLEGES	3,000	0	1,424	4,424	1,424	3,000
SOCIAL SCIENCES DIVISION						
ANTHROPOLOGY DEPARTMENT	3,207	0	(98)	3,109	(5,390)	8,499
ECONOMICS DEPARTMENT	29	0	0	29	0	29
TOTAL SOCIAL SCIENCES DIVISION	3,236	0	(98)	3,138	(5,390)	8,528
DIVISION OF GRADUATE STUDIES						
GRADUATE STUDIES	0	0	7,000	7,000	0	7,000
GRADUATE COMMONS	0	10,351	0	10,351	6,308	4,043
TOTAL DIVISION OF GRADUATE STUDIES	0	10,351	7,000	17,351	6,308	11,043

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INTERNATIONAL EDUCATION						
INTERNATIONAL EDUCATION	0	0	27,501	27,501	26,689	812
TOTAL INTERNATIONAL EDUCATION	0	0	27,501	27,501	26,689	812
DEAN OF STUDENTS						
CAMPUS LIFE ADMIN	21,085	61,239	47,474	129,798	42,029	87,768
CAMPUS LIFE STUDENT PROGRAMS	(119,804)	45,000	22,502	(52,302)	(54,234)	1,932
STUDENT UNION ASSEMBLY	3,000	0	68	3,068	3,068	0
SLUG SUPPORT PROGRAMS	(84,790)	34,000	556	(50,235)	(51,210)	975
CAMPUS LIFE KZSC	14,968	63,957	27,530	106,455	84,645	21,809
TOTAL DEAN OF STUDENTS	(165,541)	204,196	98,129	136,784	24,299	112,485
OFFICE OF PHYS ED, REC & SPORTS						
OPERS BUSINESS OPERATION	8,236	3,624	0	11,860	12,499	(639)
OPERS COMPETITIVE SPORTS	33,914	48,206	1,562	83,681	4,551	79,131
OPERS RECREATION	(4,436)	139,273	39,579	174,417	141,914	32,502
OPERS/UCSC ATHLETICS	9,940	33,845	3,923	47,708	20,179	27,529
OPERS FACILITIES	0	0	2,121	2,121	490	1,631
TOTAL OFFICE OF PHYS ED, REC & SPORTS	47,654	224,948	47,185	319,787	179,633	140,154
RETENTION SERVICES						
STUDENT TRANSFER & RE-ENTRY SVCS	0	5,737	0	5,737	5,737	0
EDUCATIONAL OPPORTUNITY PROGRAM	0	193,769	41,911	235,680	235,681	(1)
RESOURCE CENTERS	59,209	394,707	111,608	565,524	508,218	57,306
RETENTION SERVICES ADMINISTRATION	192,963	35,694	134,980	363,637	129,285	234,352
LEARNING SUPPORT SERVICES	66,875	224,641	10,022	301,539	244,226	57,313
TOTAL RETENTION SERVICES	319,048	854,548	298,521	1,472,117	1,123,146	348,970
STUDENT SUCCESS						

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VPSS/STUDENT PROGRAMS	8,345	30,374	(293)	38,426	22,345	16,081
STUDENT SUCCESS EVAL & RSCH	0	0	456	456	456	0
CAREER CENTER	0	0	11,001	11,001	8,011	2,991
TOTAL STUDENT SUCCESS	8,345	30,374	11,164	49,883	30,812	19,071
OTHER						
BAS VC SPECIAL PROJECTS	240	0	59	299	0	299
TOTAL OTHER	240	0	59	299	0	299
PROVISIONS						
DEAN OF STUDENTS PROVISIONS	160,878	34,498	(142,390)	52,986	0	52,986
PROVISIONS EMPLOYEE BENEFITS	91,721	499,086	(457,842)	132,965	0	132,965
PROVISIONS FOR BUDGET REDUCTIONS	81	(38,400)	38,400	81	0	81
OTHER PROVISIONS AND RESERVES*	433,738	90,055	135,603	659,396	0	659,396
TOTAL PROVISIONS	686,418	585,239	(426,229)	845,428	0	845,428
CAMPUS WIDE REVENUE	0	(2,582,816)	2,582,816	0	0	0
TRANSFERS	0	(169,575)	(20,147)	(189,722)	(189,722)	0
GRAND TOTAL	961,023	0	2,898,319	3,859,342	2,326,885	1,532,457

* 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