

**UNIVERSITY OF CALIFORNIA, SANTA CRUZ
STUDENT PROGRAMS FEE - MEASURE 7
2023-2024**

	FISCAL YEAR					FISCAL YEAR					VARIANCE				
	2023					2024					FY2023 to FY2022				
	CARRY FORWARD	CURRENT YEAR BUDGET	TOTAL AVAILABLE BUDGET	YTD EXPENDED	YEAR END BALANCE	CARRY FORWARD	CURRENT YEAR BUDGET	TOTAL AVAILABLE BUDGET	YTD EXPENDED	YEAR END BALANCE	CARRY FORWARD	CURRENT YEAR BUDGET	TOTAL AVAILABLE BUDGET	YTD EXPENDED	YEAR END BALANCE
ARTS ACADEMIC SUPPORT	0	0	0	0	0	0	1,500	1,500	1,500	0	0	1,500	1,500	1,500	0
TOTAL ARTS	0	0	0	0	0	0	1,500	1,500	1,500	0	0	1,500	1,500	1,500	0
ENGINEERING															
ENGINEERING/ADVISING/OUTREACH, STUDENT SUCCESS	0	0	0	0	0	0	3,583	3,583	1,083	2,500	0	3,583	3,583	1,083	2,500
TOTAL ENGINEERING	0	0	0	0	0	0	3,583	3,583	1,083	2,500	0	3,583	3,583	1,083	2,500
DIVISION OF GRADUATE STUDIES															
GRADUATE STUDIES	9,023	3,500	12,523	0	12,523	12,523	9,500	22,023	6,000	16,023	3,500	6,000	9,500	6,000	3,500
GRADUATE COMMONS	80	8,551	8,631	11,017	(2,386)	(2,386)	17,847	15,461	13,536	1,925	(2,466)	9,296	6,830	2,519	4,311
TOTAL DIVISION OF GRADUATE STUDIES	9,103	12,051	21,154	11,017	10,137	10,137	27,347	37,484	19,536	17,948	1,034	15,296	16,330	8,519	7,811
DEAN OF STUDENTS															
CONDUCT AND COMMUNITY STANDARDS	0	78,846	78,846	28,034	50,812	50,812	143,136	193,948	61,112	132,836	50,812	64,290	115,102	33,078	82,024
DEAN OF STUDENTS ADMIN	240,346	6,479	246,825	4,050	242,775	242,774	(104,254)	138,520	1,628	136,892	2,428	(110,733)	(108,305)	(2,422)	(105,883)
CAMPUS LIFE STUDENT PROGRAMS	24,364	0	24,364	296	24,068	24,069	(23,384)	685	685	0	(295)	(23,384)	(23,679)	389	(24,068)
STUDENT UNION ASSEMBLY	191	1,100	1,291	189	1,102	1,102	31,091	32,193	28,948	3,245	911	29,991	30,902	28,759	2,143
QUARRY AMPHITHEATER & EVENTS	0	11,643	11,643	11,643	0	0	6,274	6,274	6,274	0	0	(5,369)	(5,369)	(5,369)	0
SLUG SUPPORT PROGRAMS	3,913	30,000	33,913	30,732	3,181	3,182	43,424	46,606	45,524	1,082	(731)	13,424	12,693	14,792	(2,099)
CAMPUS LIFE KZSC	390	105,173	105,563	103,777	1,786	1,785	145,113	146,898	146,898	0	1,395	39,940	41,335	43,121	(1,786)
TOTAL DEAN OF STUDENTS	269,204	233,241	502,445	178,721	323,724	323,724	241,400	565,124	291,069	274,055	54,520	8,159	62,679	112,348	(49,669)
ATHLETICS AND RECREATION															
A&R BUSINESS OPERATION	0	349	349	349	0	0	51,115	51,115	50,632	483	0	50,766	50,766	50,283	483
A&R SPORT CLUBS & INTRAMURALS	0	129,484	129,484	129,484	0	0	45,694	45,694	45,682	12	0	(83,790)	(83,790)	(83,802)	12
A&R RECREATION	0	240,193	240,193	240,193	0	0	245,186	245,186	245,186	0	0	4,993	4,993	4,993	0
TOTAL ATHLETICS AND RECREATION	0	370,026	370,026	370,026	0	0	341,995	341,995	341,500	495	0	(28,031)	(28,031)	(28,526)	495
STUDENT SUCCESS EQUITY INNOVATION															
DISABILITY RESOURCE CENTER	528	0	528	0	528	528	20,009	20,537	20,537	0	0	20,009	20,009	20,537	(528)
STUDENT TRANSFER & RE-ENTRY SVCS	5,927	45,397	51,324	49,512	1,812	1,811	57,295	59,106	59,105	1	(4,116)	11,898	7,782	9,593	(1,811)
EDUCATIONAL OPPORTUNITY PROGRAM	38,979	99,164	138,143	136,122	2,021	2,022	74,357	76,379	49,612	26,767	(36,957)	(24,807)	(61,764)	(86,510)	24,746
RESOURCE CENTERS	56,492	871,544	928,036	907,979	20,057	20,058	945,497	965,555	956,885	8,670	(36,434)	73,953	37,519	48,906	(11,387)
HISPANIC SERVING INSTITUTION	1,171	0	1,171	400	771	771	(317)	454	382	72	(400)	(317)	(717)	(18)	(699)
AVC STUDENT SUCCESS & EQUITY	48,556	63,507	112,063	56,444	55,619	55,619	7,295	62,914	58,383	4,531	7,063	(56,212)	(49,149)	1,939	(51,088)
LEARNING SUPPORT SERVICES	173,695	113,483	287,178	208,473	78,705	78,705	109,005	187,710	169,752	17,958	(94,990)	(4,478)	(99,468)	(38,721)	(60,747)
TOTAL STUDENT SUCCESS & EQUITY INNOV.	325,348	1,193,095	1,518,443	1,358,930	159,513	159,514	1,213,141	1,372,655	1,314,656	57,999	(165,834)	20,046	(145,788)	(44,274)	(101,514)
STUDENT AFFAIRS AND SUCCESS															
VC STUDENT AFFAIRS ADMINISTRATION	33,828	125,327	159,155	16,987	142,168	142,169	(78,725)	63,444	57,672	5,772	108,341	(204,052)	(95,711)	40,685	(136,396)
VC STUDENT AFFAIRS STUDENT PROGRAMS	21,567	31,400	52,967	37,677	15,290	15,289	31,568	46,857	42,075	4,782	(6,278)	168	(6,110)	4,398	(10,508)
CAREER SUCCESS	0	6,634	6,634	6,634	0	0	0	0	0	0	0	(6,634)	(6,634)	(6,634)	0

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TOTAL STUDENT SUCCESS	55,395	163,361	218,756	61,298	157,458	157,458	(47,157)	110,301	99,747	10,554	102,063	(210,518)	(108,455)	38,449	(146,904)
OTHER															
BAS VC SPECIAL PROJECTS	20,769	5,006	25,775	0	25,775	25,775	(25,152)	623	0	623	5,006	(30,158)	(25,152)	0	(25,152)
SUSTAINABILITY OFFICE	0	0	0	0	0	0	30,158	30,158	0	30,158	0	30,158	30,158	0	30,158
BUSINESS TRANSFORMATION CONSOLIDATION	0	0	0	0	0	0	79,630	79,630	79,630	0	0	79,630	79,630	79,630	0
BUSINESS TRANSFORMATION CONSOLIDATION	0	0	0	0	0	0	73,703	73,703	73,703	0	0	73,703	73,703	73,703	0
TOTAL OTHER	20,769	5,006	25,775	0	25,775	25,775	158,339	184,114	153,333	30,781	5,006	153,333	158,339	153,333	5,006
PROVISIONS															
VC STUDENT AFFAIRS PROVISIONS	237,564	154,224	391,788	0	391,788	391,788	484,551	876,339	0	876,339	154,224	330,327	484,551	0	484,551
PROVISIONS EMPLOYEE BENEFITS	407,392	(225,922)	181,470	0	181,470	181,470	(181,471)	(1)	0	(1)	(225,922)	44,451	(181,471)	0	(181,471)
PROV DESIGNATED USE	0	16,250	16,250	0	16,250	16,250	(16,250)	0	0	0	16,250	(32,500)	(16,250)	0	(16,250)
PROVISIONS INFLATION ADJUSTMENT	288,256	44,933	333,189	0	333,189	333,190	(175,811)	157,379	0	157,379	44,934	(220,744)	(175,810)	0	(175,810)
TOTAL PROVISIONS	933,212	(10,515)	922,697	0	922,697	922,698	111,019	1,033,717	0	1,033,717	(10,514)	121,534	111,020	0	111,020
TRANSFERS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Operations	1,969,702	3,191,590	5,161,292	3,229,508	1,931,784	1,931,784	3,248,805	5,180,589	3,730,477	1,450,112	(37,918)	57,215	19,297	500,969	(481,672)
Total Revenue and Operations	1,969,702	0	1,969,702	37,918	1,931,784	1,931,784	0	1,931,784	481,672	1,450,112	(37,918)	0	(37,918)	443,754	(481,672)

* 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.