

**UNIVERSITY OF CALIFORNIA, SANTA CRUZ
STUDENT SERVICES FEE
2023-2024**

	FISCAL YEAR					FISCAL YEAR					VARIANCE				
	2023					2024					FY2024 to FY2023				
	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
REVENUE	0	(21,081,583)	(21,081,583)	(21,081,583)	0	0	(22,047,519)	(22,047,519)	(22,047,519)	0	0	(965,936)	(965,936)	(965,936)	0
OPERATIONS															
STUDENT AID															
UNDERGRAD STUDENT AID GRANTS	13,671	1,333,469	1,347,140	1,355,513	(8,373)	(8,373)	1,631,572	1,623,199	1,544,344	78,855	(22,044)	298,103	276,059	188,831	87,228
GRAD STU AID FELL UNIVERSITY FUNDS	0	0	0	0	0	0	276,208	276,208	276,208	0	0	276,208	276,208	276,208	0
GRAD STU AID FELL UNIVERSITY FUNDS	0	231,027	231,027	231,027	0	0	0	0	0	0	0	(231,027)	(231,027)	(231,027)	0
TOTAL STUDENT AID	13,671	1,564,496	1,578,167	1,586,540	(8,373)	(8,373)	1,907,780	1,899,407	1,820,552	78,855	(22,044)	343,284	321,240	234,012	87,228
STUDENT HEALTH SERVICES															
STUDENT HEALTH SERVICES	76,925	1,991,293	2,068,218	1,998,208	70,010	70,010	2,041,672	2,111,682	2,083,623	28,059	(6,915)	50,379	43,464	85,415	(41,951)
COUNSELING & PSYCHOLOGICAL SERVICES	721,460	3,574,303	4,295,763	4,232,880	62,883	62,883	3,736,659	3,799,542	3,799,496	46	(658,577)	162,356	(496,221)	(433,384)	(62,837)
TOTAL STUDENT HEALTH SERVICES	798,385	5,565,596	6,363,981	6,231,088	132,893	132,893	5,778,331	5,911,224	5,883,119	28,105	(665,492)	212,735	(452,757)	(347,969)	(104,788)
SOMECA															
STUDENT ACTIVITIES - ADMINISTRATION	1,613	190,366	191,979	192,154	(175)	(175)	167,261	167,086	155,872	11,214	(1,788)	(23,105)	(24,893)	(36,282)	11,389
STUDENT ACTIVITIES - ORGANIZATION	1,142	0	1,142	0	1,142	1,142	5,093	6,235	1,055	5,180	0	5,093	5,093	1,055	4,038
TOTAL SOMECA	2,755	190,366	193,121	192,154	967	967	172,354	173,321	156,927	16,394	(1,788)	(18,012)	(19,800)	(35,227)	15,427
COLLEGES															
COLLEGES GENERAL SUPPORT	832,044	67,704	899,748	0	899,748	899,748	(181,258)	718,490	223,894	494,596	67,704	(248,962)	(181,258)	223,894	(405,152)
COWELL STUDENT LIFE	75,473	218,706	294,179	230,050	64,129	64,129	197,115	261,244	241,992	19,252	(11,344)	(21,591)	(32,935)	11,942	(44,877)
COWELL ACADEMIC	1,817	0	1,817	1,817	0	0	0	0	0	0	(1,817)	0	(1,817)	(1,817)	0
STEVENSON STUDENT LIFE	65,043	223,832	288,875	234,788	54,087	54,087	204,865	258,952	244,071	14,881	(10,956)	(18,967)	(29,923)	9,283	(39,206)
CROWN ACADEMIC	0	16,836	16,836	16,836	0	0	0	0	0	0	0	(16,836)	(16,836)	(16,836)	0
CROWN STUDENT LIFE	153,603	199,177	352,780	189,266	163,514	163,514	140,057	303,571	217,164	86,407	9,911	(59,120)	(49,209)	27,898	(77,107)
MERRILL STUDENT LIFE	258,284	214,158	472,442	209,191	263,251	263,251	105,488	368,739	203,299	165,440	4,967	(108,670)	(103,703)	(5,892)	(97,811)
KRESGE STUDENT LIFE	123,516	218,302	341,818	199,097	142,721	142,721	145,910	288,631	170,038	118,593	19,205	(72,392)	(53,187)	(29,059)	(24,128)
OAKES STUDENT LIFE	64,381	222,254	286,635	226,187	60,448	60,447	199,989	260,436	239,936	20,500	(3,934)	(22,265)	(26,199)	13,749	(39,948)
PORTER STUDENT LIFE	57,242	245,594	302,836	251,106	51,730	51,730	228,719	280,449	256,731	23,718	(5,512)	(16,875)	(22,387)	5,625	(28,012)
RACHAEL CARSON COLLEGE STUDENT LIFE	31,869	219,877	251,746	228,043	23,703	23,703	239,106	262,809	246,174	16,635	(8,166)	19,229	11,063	18,131	(7,068)
COLLEGE NINE ACADEMIC	1,235	0	1,235	1,235	0	0	0	0	0	0	(1,235)	0	(1,235)	(1,235)	0
COLLEGE NINE STUDENT LIFE	59,180	219,449	278,629	246,173	32,456	32,456	223,037	255,493	253,214	2,279	(26,724)	3,588	(23,136)	7,041	(30,177)
COLLEGE TEN ACADEMIC	116	0	116	0	116	116	0	116	116	0	0	0	0	116	(116)
COLLEGE TEN STUDENT LIFE	40,806	201,910	242,716	206,688	36,028	36,028	203,064	239,092	233,851	5,241	(4,778)	1,154	(3,624)	27,163	(30,787)
TOTAL COLLEGES	1,764,609	2,267,799	4,032,408	2,240,477	1,791,931	1,791,930	1,706,092	3,498,022	2,530,480	967,542	27,321	(561,707)	(534,386)	290,003	(824,389)
HUMANITIES DIVISION															
LINGUISTICS	0	3,926	3,926	3,926	0	0	426	426	426	0	0	(3,500)	(3,500)	(3,500)	0

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CRITICAL RACE AND ETHNIC STUDIES	0	8,307	8,307	8,307	0	0	0	0	0	0	0	(8,307)	(8,307)	(8,307)	0
WRITING	6,513	8,964	15,477	8,602	6,875	6,875	(6,875)	0	0	0	362	(15,839)	(15,477)	(8,602)	(6,875)
TOTAL HUMANITIES DIVISION	6,513	21,197	27,710	20,835	6,875	6,875	(6,449)	426	426	0	362	(27,646)	(27,284)	(20,409)	(6,875)
ARTS DIVISION															
ARTS ADMINISTRATION	0	3,000	3,000	3,000	0	0	0	0	0	0	0	(3,000)	(3,000)	(3,000)	0
PERFORMANCE PLAY AND DESIGN	0	0	0	0	0	0	1,000	1,000	1,000	0	0	1,000	1,000	1,000	0
TOTAL ARTS DIVISION	0	3,000	3,000	3,000	0	0	1,000	1,000	1,000	0	0	(2,000)	(2,000)	(2,000)	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	35,208	(3,761)	31,447	31,446	1	0	3,562	3,562	2,443	1,119	(35,208)	7,323	(27,885)	(29,003)	1,118
MICROBIOLOGY AND ENVIRONMENTAL TOXICOLOGY	280	4,200	4,480	1,300	3,180	3,180	2,657	5,837	5,640	197	2,900	(1,543)	1,357	4,340	(2,983)
OCEAN SCIENCES	0	8,703	8,703	8,703	0	0	10,027	10,027	8,218	1,809	0	1,324	1,324	(485)	1,809
INTERDISCIPLINARY INSTRUCTION	19,869	330,938	350,807	318,797	32,010	32,011	(28,349)	3,662	527	3,135	12,142	(359,287)	(347,145)	(318,270)	(28,875)
PHYS & BIO SCIENCES ADMINISTRATION	50,832	(50,745)	87	0	87	87	0	87	0	87	(50,745)	50,745	0	0	0
PHYS & BIO SCI DIVISIONAL SUPPORT	0	62,125	62,125	0	62,125	62,125	(62,034)	91	0	91	62,125	(124,159)	(62,034)	0	(62,034)
TOTAL PHYSICAL & BIOLOGICAL SCIENCES	106,195	351,460	457,655	360,246	97,409	97,409	(74,137)	23,272	16,828	6,444	(8,786)	(425,597)	(434,383)	(343,418)	(90,965)
SOCIAL SCIENCES DIVISION															
ANTHROPOLOGY DEPARTMENT	36	0	36	0	36	36	(36)	0	0	0	0	(36)	(36)	0	(36)
SOCSCI INTERDISCIPLINARY	0	4,400	4,400	4,400	0	0	0	0	0	0	0	(4,400)	(4,400)	(4,400)	0
INST SOC TRANS	(1,552)	3,796	2,244	2,245	(1)	0	0	0	0	0	1,552	(3,796)	(2,244)	(2,245)	1
TOTAL SOCIAL SCIENCES DIVISION	(1,516)	8,196	6,680	6,645	35	36	(36)	0	0	0	1,552	(8,232)	(6,680)	(6,645)	(35)
ENGINEERING															
BIOMOLECULAR ENGINEERING	(2,750)	4,479	1,729	4,500	(2,771)	(2,771)	(59)	(2,830)	0	(2,830)	(21)	(4,538)	(4,559)	(4,500)	(59)
COMPUTER SCIENCE & ENGINEERING	250	0	250	0	250	250	0	250	0	250	0	0	0	0	0
TOTAL ENGINEERING	(2,500)	4,479	1,979	4,500	(2,521)	(2,521)	(59)	(2,580)	0	(2,580)	(21)	(4,538)	(4,559)	(4,500)	(59)
DIVISION OF GRADUATE STUDIES															
GRADUATE STUDIES	79,889	64,675	144,564	94,117	50,447	50,447	63,056	113,503	61,093	52,410	(29,442)	(1,619)	(31,061)	(33,024)	1,963
GRADUATE COMMONS	6,340	65,049	71,389	64,426	6,963	6,963	82,032	88,995	82,999	5,996	623	16,983	17,606	18,573	(967)
TOTAL DIVISION OF GRADUATE STUDIES	86,229	129,724	215,953	158,543	57,410	57,410	145,088	202,498	144,092	58,406	(28,819)	15,364	(13,455)	(14,451)	996
GLOBAL ENGAGEMENT															
GLOBAL ENGAGEMENT	2,094	9,925	12,019	12,018	1	1	7,958	7,959	7,958	1	(2,093)	(1,967)	(4,060)	(4,060)	0
TOTAL INTERNATIONAL EDUCATION	2,094	9,925	12,019	12,018	1	1	7,958	7,959	7,958	1	(2,093)	(1,967)	(4,060)	(4,060)	0

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ITS VC INFORMATION TECHNOLOGY	150	(150)	0	0	0	0	0	0	0	0	(150)	150	0	0	0
ITS APM ACADEMIC SYSTEMS GROUP	67,184	455,991	523,175	425,181	97,994	97,994	459,996	557,990	427,063	130,927	30,810	4,005	34,815	1,882	32,933
INFO TECHNOLOGY CONSOLIDATION	0	161,215	161,215	161,215	0	0	96,012	96,012	96,012	0	0	(65,203)	(65,203)	(65,203)	0
ITS INTEGRATIONS	3,401	(3,401)	0	0	0	0	0	0	0	0	(3,401)	3,401	0	0	0
ITS INTEGRATIONS PAYROLL	0	222,833	222,833	222,833	0	0	226,803	226,803	226,803	0	0	3,970	3,970	3,970	0
TOTAL INFORMATION TECHNOLOGY	70,735	836,488	907,223	809,229	97,994	97,994	782,811	880,805	749,878	130,927	27,259	(53,677)	(26,418)	(59,351)	32,933
OTHER															
VP UNDERGRADUATE EDUCATION	9,862	16,667	26,529	14,974	11,555	11,555	15,418	26,973	13,723	13,250	1,693	(1,249)	444	(1,251)	1,695
CAMPUS ADVISING COORDINATION	0	9,809	9,809	9,809	0	0	0	0	0	0	0	(9,809)	(9,809)	(9,809)	0
STUDENT BUSINESS SERVICES	0	227,890	227,890	166,867	61,023	61,023	232,670	293,693	216,035	77,658	61,023	4,780	65,803	49,168	16,635
FOA VC SPECIAL PROJECTS	49,876	11,377	61,253	0	61,253	61,253	11,377	72,630	0	72,630	11,377	0	11,377	0	11,377
SAFETY AND RISK SERVICES	0	0	0	0	0	0	47,868	47,868	47,868	0	0	47,868	47,868	47,868	0
CHILD CARE SERVICES	0	632,466	632,466	632,466	0	0	642,877	642,877	642,877	0	0	10,411	10,411	10,411	0
CAMPUSWIDE LIABILITIES	0	43,296	43,296	43,296	0	0	45,604	45,604	45,604	0	0	2,308	2,308	2,308	0
BUSINESS TRANSFORMATION CONSOLIDATION	0	718,835	718,835	718,835	0	0	661,205	661,205	661,205	0	0	(57,630)	(57,630)	(57,630)	0
TOTAL OTHER	59,738	1,660,340	1,720,078	1,586,247	133,831	133,831	1,657,019	1,790,850	1,627,312	163,538	74,093	(3,321)	70,772	41,065	29,707
PROVISIONS															
VP STUDENT SUCCESS PROVISIONS	912,195	535,918	1,448,113	0	1,448,113	1,448,113	1,012,400	2,460,513	0	2,460,513	535,918	476,482	1,012,400	0	1,012,400
PROVISIONS EMPLOYEE BENEFITS	1,486,453	(337,305)	1,149,148	0	1,149,148	1,149,148	(1,149,148)	0	0	0	(337,305)	(811,843)	(1,149,148)	0	(1,149,148)
PROV DESIGNATED USE	0	1,341,413	1,341,413	0	1,341,413	1,341,413	(1,341,413)	0	0	0	1,341,413	(2,682,826)	(1,341,413)	0	(1,341,413)
OTHER PROVISIONS AND RESERVES*	1,812,027	(1,812,027)	0	0	0	0	1,522,079	1,522,079	0	1,522,079	(1,812,027)	3,334,106	1,522,079	0	1,522,079
PROV SPECIAL OUTLAYS	167,749	0	167,749	0	167,749	167,749	(3)	167,746	0	167,746	0	(3)	(3)	0	(3)
PROVISION FOR UCOP ASSESSMENT	0	111,998	111,998	111,998	0	0	228,550	228,550	228,550	0	0	116,552	116,552	116,552	0
PROVISION FOR UCDC ASSESSMENT	0	0	0	0	0	0	44,251	44,251	51,166	(6,915)	0	44,251	44,251	51,166	(6,915)
TOTAL PROVISIONS	4,378,424	(160,003)	4,218,421	111,998	4,106,423	4,106,423	316,716	4,423,139	279,716	4,143,423	(272,001)	476,719	204,718	167,718	37,000
TRANSFERS	0	1,727,644	1,727,644	1,727,644	0	0	162,112	162,112	162,112	0	0	(1,565,532)	(1,565,532)	(1,565,532)	0
TRANSFERS	0	0	0	0	0	0	971,479	971,479	971,479	0	0	971,479	971,479	971,479	0
TOTAL TRANSFERS	0	1,727,644	1,727,644	1,727,644	0	0	1,133,591	1,133,591	1,133,591	0	0	(594,053)	(594,053)	(594,053)	0
Total Operations	8,326,365	21,081,583	29,407,948	21,704,586	7,703,362	7,703,362	22,047,519	29,750,881	22,807,673	6,943,208	(623,003)	965,936	342,933	1,103,087	(760,154)
Total Revenue and Operations	8,326,365	0	8,326,365	623,003	7,703,362	7,703,362	0	7,703,362	760,154	6,943,208	(623,003)	0	(623,003)	137,151	(760,154)
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,

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maintenance, technology, and mandatory cost increases, and other one-time funds pending allocation.