

**UNIVERSITY OF CALIFORNIA, SANTA CRUZ
STUDENT PROGRAMS FEE - MEASURE 7
2022-2023**

	FISCAL YEAR					FISCAL YEAR					VARIANCE				
	2022					2023					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
REVENUE	0	(3,251,913)	(3,251,913)	(3,251,913)	0	0	(3,191,590)	(3,191,590)	(3,191,590)	0	0	60,323	60,323	60,323	0
OPERATIONS															
STUDENT HEALTH SERVICES															
STUDENT HEALTH SERVICES	46,236	454,064	500,300	493,568	6,732	6,732	346,077	352,809	352,341	468	(39,504)	(107,987)	(147,491)	(141,227)	(6,264)
COUNSELING & PSYCHOLOGICAL SERVICES	382	1,168	1,550	1,550	0	0	10,480	10,480	10,482	(2)	(382)	9,312	8,930	8,932	(2)
TOTAL STUDENT HEALTH SERVICES	46,618	455,232	501,850	495,118	6,732	6,732	356,557	363,289	362,823	466	(39,886)	(98,675)	(138,561)	(132,295)	(6,266)
SOMeCA															
STUDENT ACTIVITIES - STUDENT COUNCILS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
STUDENT ACTIVITIES - ADMINISTRATION	6,134	506,397	512,531	506,673	5,858	5,858	467,779	473,637	473,689	(52)	(276)	(38,618)	(38,894)	(32,984)	(5,910)
STUDENT ACTIVITIES - ORGANIZATION	204,491	90,559	295,050	15,357	279,693	279,692	102,612	382,304	84,734	297,570	75,201	12,053	87,254	69,377	17,877
STUDENT MEDIA	12,195	267,765	279,960	256,266	23,694	23,695	292,445	316,140	304,554	11,586	11,500	24,680	36,180	48,288	(12,108)
STUDENT UNION	29,131	5,892	35,023	0	35,023	35,023	5,892	40,915	22,204	18,711	5,892	0	5,892	22,204	(16,312)
TOTAL SOMeCA	251,951	870,613	1,122,564	778,296	344,268	344,268	868,728	1,212,996	885,181	327,815	92,317	(1,885)	90,432	106,885	(16,453)
COLLEGES															
COLLEGE 10 ACADEMIC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CROWN STUDENT LIFE	300	0	300	0	300	300	0	300	0	300	0	0	0	0	0
OAKES STUDENT LIFE	300	0	300	0	300	300	0	300	0	300	0	0	0	0	0
PORTER ACADEMIC	3,000	0	3,000	0	3,000	3,000	0	3,000	0	3,000	0	0	0	0	0
TOTAL COLLEGES	3,600	0	3,600	0	3,600	3,600	0	3,600	0	3,600	0	0	0	0	0
PHYSICAL & BIOLOGICAL SCIENCES															
MICROBIOLOGY & ENVIRONMENTAL TOXICITY	0	4,000	4,000	3,703	297	297	0	297	291	6	297	(4,000)	(3,703)	(3,412)	(291)
OCEAN SCIENCES	0	15,810	15,810	15,732	78	78	0	78	0	78	78	(15,810)	(15,732)	(15,732)	0
TOTAL PHYSICAL & BIOLOGICAL SCIENCES	0	19,810	19,810	19,435	375	375	0	375	291	84	375	(19,810)	(19,435)	(19,144)	(291)
SOCIAL SCIENCES DIVISION															
ANTHROPOLOGY DEPARTMENT	1,006	410	1,416	50	1,366	1,366	40	1,406	1,221	185	360	(370)	(10)	1,171	(1,181)
PSYCHOLOGY DEPARTMENT	300	0	300	0	300	300	0	300	0	300	0	0	0	0	0
SOCIOLOGY	0	500	500	500	0	0	0	0	0	0	0	(500)	(500)	(500)	0
ECONOMICS DEPARTMENT	29	0	29	0	29	29	0	29	0	29	0	0	0	0	0
TOTAL SOCIAL SCIENCES DIVISION	1,335	910	2,245	550	1,695	1,695	40	1,735	1,221	514	360	(870)	(510)	671	(1,181)
ENGINEERING															
CENTER FOR RESEARCH ON CYBER-PHYS SYSTEM	(138)	0	(138)	(138)	0	0	0	0	0	0	138	0	138	138	0
TOTAL ENGINEERING	(138)	0	(138)	(138)	0	0	0	0	0	0	138	0	138	138	0

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DIVISION OF GRADUATE STUDIES															
GRADUATE STUDIES	1,249	37,288	38,537	29,514	9,023	9,023	3,500	12,523	0	12,523	7,774	(33,788)	(26,014)	(29,514)	3,500
GRADUATE COMMONS	4,618	8,778	13,396	13,316	80	80	8,551	8,631	11,017	(2,386)	(4,538)	(227)	(4,765)	(2,299)	(2,466)
TOTAL DIVISION OF GRADUATE STUDIES	5,867	46,066	51,933	42,830	9,103	9,103	12,051	21,154	11,017	10,137	3,236	(34,015)	(30,779)	(31,813)	1,034
DEAN OF STUDENTS															
CONDUCT AND COMMUNITY STANDARDS	1,057	3,000	4,057	4,057	0	0	78,846	78,846	28,034	50,812	(1,057)	75,846	74,789	23,977	50,812
DEAN OF STUDENTS ADMIN	200,529	61,102	261,631	21,285	240,346	240,346	6,479	246,825	4,050	242,775	39,817	(54,623)	(14,806)	(17,235)	2,429
CAMPUS LIFE STUDENT PROGRAMS	12,123	12,243	24,366	2	24,364	24,364	0	24,364	296	24,068	12,241	(12,243)	(2)	294	(296)
STUDENT UNION ASSEMBLY	100	5,257	5,357	5,166	191	191	1,100	1,291	189	1,102	91	(4,157)	(4,066)	(4,977)	911
QUARRY AMPHITHEATER & EVENTS	0	7,953	7,953	7,953	0	0	11,643	11,643	11,643	0	0	3,690	3,690	3,690	0
SLUG SUPPORT PROGRAMS	3,913	38,712	42,625	38,712	3,913	3,913	30,000	33,913	30,732	3,181	0	(8,712)	(8,712)	(7,980)	(732)
CAMPUS LIFE KZSC	11,356	90,145	101,501	101,112	389	390	105,173	105,563	103,777	1,786	(10,966)	15,028	4,062	2,665	1,397
TOTAL DEAN OF STUDENTS	229,078	218,412	447,490	178,287	269,203	269,204	233,241	502,445	178,721	323,724	40,126	14,829	54,955	434	54,521
ATHLETICS AND RECREATION															
A&R BUSINESS OPERATION	23,600	(32,497)	(8,897)	(8,896)	(1)	0	349	349	349	0	(23,600)	32,846	9,246	9,245	1
A&R SPORT CLUBS & INTRAMURALS	8,627	124,035	132,662	132,662	0	1	129,484	129,485	129,484	1	(8,626)	5,449	(3,177)	(3,178)	1
A&R RECREATION	(25,185)	252,794	227,609	227,608	1	0	240,193	240,193	240,193	0	25,185	(12,601)	12,584	12,585	(1)
A&R/UCSC NCAA DIII INTERCOLL ATHLETICS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
A&R FACILITIES	5,287	(5,287)	0	0	0	0	0	0	0	0	(5,287)	5,287	0	0	0
SPECIAL PROGRAMS	23,000	(12,634)	10,366	10,366	0	0	0	0	0	0	(23,000)	12,634	(10,366)	(10,366)	0
TOTAL ATHLETICS AND RECREATION	35,329	326,411	361,740	361,740	0	1	370,026	370,027	370,026	1	(35,328)	43,615	8,287	8,286	1
STUDENT SUCCESS EQUITY INNOVATION															
DISABILITY RESOURCE CENTER	528	0	528	0	528	528	0	528	0	528	0	0	0	0	0
STUDENT TRANSFER & RE-ENTRY SVCS	190	32,418	32,608	26,681	5,927	5,927	45,397	51,324	49,512	1,812	5,737	12,979	18,716	22,831	(4,115)
EDUCATIONAL OPPORTUNITY PROGRAM	49,546	253,031	302,577	263,598	38,979	38,979	99,164	138,143	136,122	2,021	(10,567)	(153,867)	(164,434)	(127,476)	(36,958)
RESOURCE CENTERS	41,134	615,158	656,292	599,799	56,493	56,492	871,544	928,036	907,978	20,058	15,358	256,386	271,744	308,179	(36,435)
HISPANIC SERVING INSTITUTION	55,344	(50,237)	5,107	3,936	1,171	1,171	0	1,171	400	771	(54,173)	50,237	(3,936)	(3,536)	(400)
AVC STUDENT SUCCESS & EQUITY	0	96,158	96,158	47,601	48,557	48,556	63,507	112,063	56,444	55,619	48,556	(32,651)	15,905	8,843	7,062
LEARNING SUPPORT SERVICES	160,782	236,212	396,994	223,299	173,695	173,695	113,483	287,178	208,473	78,705	12,913	(122,729)	(109,816)	(14,826)	(94,990)
TOTAL STUDENT SUCCESS & EQUITY INNOV.	307,524	1,182,740	1,490,264	1,164,914	325,350	325,348	1,193,095	1,518,443	1,358,929	159,514	17,824	10,355	28,179	194,015	(165,836)
STUDENT AFFAIRS AND SUCCESS															
VC STUDENT AFFAIRS ADMINISTRATION	27,857	25,902	53,759	19,931	33,828	33,828	125,327	159,155	16,987	142,168	5,971	99,425	105,396	(2,944)	108,340
VC STUDENT AFFAIRS STUDENT PROGRAMS	5,159	30,658	35,817	14,250	21,567	21,567	31,400	52,967	37,677	15,290	16,408	742	17,150	23,427	(6,277)
STUDENT SUCCESS EVAL & RSCH	0	60	60	60	0	0	0	0	0	0	0	(60)	(60)	(60)	0
CAREER SUCCESS	0	7,816	7,816	7,817	(1)	0	6,634	6,634	6,634	0	0	(1,182)	(1,182)	(1,183)	1
TOTAL STUDENT SUCCESS	33,016	64,436	97,452	42,058	55,394	55,395	163,361	218,756	61,298	157,458	22,379	98,925	121,304	19,240	102,064

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OTHER															
BAS VC SPECIAL PROJECTS	15,763	5,006	20,769	0	20,769	20,768	5,006	25,774	0	25,774	5,005	0	5,005	0	5,005
TOTAL OTHER	15,763	5,006	20,769	0	20,769	20,768	5,006	25,774	0	25,774	5,005	0	5,005	0	5,005
PROVISIONS															
DEAN OF STUDENTS PROVISIONS	477,925	(240,361)	237,564	0	237,564	237,565	154,224	391,789	0	391,789	(240,360)	394,585	154,225	0	154,225
PROVISIONS EMPLOYEE BENEFITS	290,530	116,862	407,392	0	407,392	407,390	(225,923)	181,467	0	181,467	116,860	(342,785)	(225,925)	0	(225,925)
PROVISIONS FOR BUDGET REDUCTIONS	81	(81)	0	0	0	0	0	0	0	0	(81)	81	0	0	0
PROV DESIGNATED USE	0	0	0	0	0	0	16,250	16,250	0	16,250	0	16,250	16,250	0	16,250
PROVISIONS INFLATION ADJUSTMENT	102,399	185,857	288,256	0	288,256	288,256	44,934	333,190	0	333,190	185,857	(140,923)	44,934	0	44,934
TOTAL PROVISIONS	870,935	62,277	933,212	0	933,212	933,211	(10,515)	922,696	0	922,696	62,276	(72,792)	(10,516)	0	(10,516)
Total Operations	1,800,878	3,251,913	5,052,791	3,083,090	1,969,701	1,969,700	3,191,590	5,161,290	3,229,507	1,931,783	168,822	(60,323)	108,499	146,417	(37,918)
Total Revenue and Operations	1,800,878	0	1,800,878	(168,823)	1,969,701	1,969,700	0	1,969,700	37,917	1,931,783	168,822	0	168,822	206,740	(37,918)

* 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.