

**UNIVERSITY OF CALIFORNIA, SANTA CRUZ
STUDENT PROGRAMS FEE - MEASURE 7
2020-2021**

	FISCAL YEAR					FISCAL YEAR					VARIANCE				
	2020					2021					FY2020 to FY2019				
	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	(3,163,348)	(3,163,348)	(3,163,348)	0	0	(3,152,340)	(3,152,340)	(3,152,340)	0	0	11,008	11,008	11,008	0
OPERATIONS															
STUDENT HEALTH SERVICES															
STUDENT HEALTH SERVICES	46,329	390,291	436,620	393,517	43,103	43,103	376,400	419,503	373,267	46,236	(3,226)	(13,891)	(17,117)	(20,250)	3,133
COUNSELING & PSYCHOLOGICAL SERVICES	0	10,669	10,669	10,669	0	0	8,340	8,340	7,958	382	0	(2,329)	(2,329)	(2,711)	382
TOTAL STUDENT HEALTH SERVICES	46,329	400,960	447,289	404,186	43,103	43,103	384,740	427,843	381,225	46,618	(3,226)	(16,220)	(19,446)	(22,961)	3,515
SOMeCA															
STUDENT ACTIVITIES - STUDENT COUNCILS	0	0	0	0	0	0	26	26	26	0	0	26	26	26	0
STUDENT ACTIVITIES - ADMINISTRATION	4,937	445,543	450,480	450,480	0	0	473,307	473,307	467,173	6,134	(4,937)	27,764	22,827	16,693	6,134
STUDENT ACTIVITIES - ORGANIZATION	35,359	112,362	147,721	46,873	100,848	100,848	105,938	206,786	2,295	204,491	65,489	(6,424)	59,065	(44,578)	103,643
STUDENT MEDIA	3,111	279,174	282,285	275,414	6,871	6,871	279,896	286,767	274,572	12,195	3,760	722	4,482	(842)	5,324
STUDENT UNION	19,373	5,892	25,265	2,026	23,239	23,239	5,892	29,131	0	29,131	3,866	0	3,866	(2,026)	5,892
TOTAL SOMeCA	62,780	842,971	905,751	774,793	130,958	130,958	865,059	996,017	744,066	251,951	68,178	22,088	90,266	(30,727)	120,993
COLLEGES															
COLLEGE 10 ACADEMIC	0	17,935	17,935	19,003	(1,068)	(1,068)	4,340	3,272	3,271	1	(1,068)	(13,595)	(14,663)	(15,732)	1,069
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	3,000	17,935	20,935	19,003	1,932	1,932	11,940	13,872	10,271	3,601	(1,068)	(5,995)	(7,063)	(8,732)	1,669
SOCIAL SCIENCES DIVISION															
ANTHROPOLOGY DEPARTMENT	4,585	0	4,585	0	4,585	4,585	0	4,585	3,579	1,006	0	0	0	3,579	(3,579)
PSYCHOLOGY DEPARTMENT	300	0	300	0	300	300	0	300	0	300	0	0	0	0	0
ECONOMICS DEPARTMENT	29	0	29	0	29	29	0	29	0	29	0	0	0	0	0
TOTAL SOCIAL SCIENCES DIVISION	4,914	0	4,914	0	4,914	4,914	0	4,914	3,579	1,335	0	0	0	3,579	(3,579)
ENGINEERING															
CENTER FOR RESEARCH ON CYBER-PHYS SYSTEM	0	0	0	0	0	0	4,820	4,820	4,958	(138)	0	4,820	4,820	4,958	(138)
TOTAL ENGINEERING	0	0	0	0	0	0	4,820	4,820	4,958	(138)	0	4,820	4,820	4,958	(138)
DIVISION OF GRADUATE STUDIES															
GRADUATE STUDIES	6,386	68	6,454	16,953	(10,499)	(10,499)	13,254	2,755	1,506	1,249	(16,885)	13,186	(3,699)	(15,447)	11,748
GRADUATE COMMONS	356	58,971	59,327	59,181	146	146	32,085	32,231	27,612	4,619	(210)	(26,886)	(27,096)	(31,569)	4,473
TOTAL DIVISION OF GRADUATE STUDIES	6,742	59,039	65,781	76,134	(10,353)	(10,353)	45,339	34,986	29,118	5,868	(17,095)	(13,700)	(30,795)	(47,016)	16,221
INTERNATIONAL EDUCATION															
INTERNATIONAL EDUCATION	0	50	50	50	0	0	0	0	0	0	0	(50)	(50)	(50)	0
TOTAL INTERNATIONAL EDUCATION	0	50	50	50	0	0	0	0	0	0	0	(50)	(50)	(50)	0

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DEAN OF STUDENTS PROVISIONS	700,522	(136,651)	563,871	0	563,871	563,871	(85,945)	477,926	0	477,926	(136,651)	50,706	(85,945)	0	(85,945)
PROVISIONS EMPLOYEE BENEFITS	162,296	5,703	167,999	0	167,999	167,999	122,528	290,527	0	290,527	5,703	116,825	122,528	0	122,528
PROVISIONS FOR BUDGET REDUCTIONS	81	0	81	0	81	81	0	81	0	81	0	0	0	0	0
PROVISIONS INFLATION ADJUSTMENT	272,841	(125,192)	147,649	0	147,649	147,649	(45,250)	102,399	0	102,399	(125,192)	79,942	(45,250)	0	(45,250)
TOTAL PROVISIONS	1,135,740	(256,140)	879,600	0	879,600	879,600	(8,667)	870,933	0	870,933	(256,140)	247,473	(8,667)	0	(8,667)
Total Operations	1,947,046	3,163,348	5,110,394	3,405,587	1,704,807	1,704,807	3,152,340	4,857,147	3,056,268	1,800,879	(242,239)	(11,008)	(253,247)	(349,319)	96,072
Total Revenue and Operations	1,947,046	0	1,947,046	242,239	1,704,807	1,704,807	0	1,704,807	(96,072)	1,800,879	(242,239)	0	(242,239)	(338,311)	96,072

* 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.