

**UNIVERSITY OF CALIFORNIA, SANTA CRUZ
STUDENT SERVICES FEE
2020-2021**

	FISCAL YEAR					FISCAL YEAR					VARIANCE				
	2020					2021					FY2021 to FY2020				
	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
LINGUISTICS	21	0	21	7	14	14	0	14	14	0	(7)	0	(7)	7	(14)
WRITING	0	9,054	9,054	6,192	2,862	2,862	8,559	11,421	5,699	5,722	2,862	(495)	2,367	(493)	2,860
TOTAL HUMANITIES DIVISION	21	9,054	9,075	6,199	2,876	2,876	8,559	11,435	5,713	5,722	2,855	(495)	2,360	(486)	2,846
PHYSICAL & BIOLOGICAL SCIENCES															
CHEMISTRY AND BIOCHEMISTRY	6	0	6	0	6	6	0	6	0	6	0	0	0	0	0
INTERDISCIPLINARY INSTRUCTION	93	476,884	476,977	476,958	19	19	353,270	353,289	349,536	3,753	(74)	(123,614)	(123,688)	(127,422)	3,734
PHYS & BIO SCIENCES ADMINISTRATION	17,500	13,420	30,920	0	30,920	30,920	9,938	40,858	0	40,858	13,420	(3,482)	9,938	0	9,938
PHYS & BIO SCI DIVISIONAL SUPPORT	500	0	500	0	500	500	0	500	0	500	0	0	0	0	0
TOTAL PHYSICAL & BIOLOGICAL SCIENCES	18,099	490,304	508,403	476,958	31,445	31,445	363,208	394,653	349,536	45,117	13,346	(127,096)	(113,750)	(127,422)	13,672
SOCIAL SCIENCES DIVISION															
ANTHROPOLOGY DEPARTMENT	36	0	36	0	36	36	0	36	0	36	0	0	0	0	0
SOCSCI INTERDISCIPLINARY	0	0	0	0	0	0	15,755	15,755	15,755	0	0	15,755	15,755	15,755	0
INST SOC TRANS	0	0	0	0	0	0	14,198	14,198	14,198	0	0	14,198	14,198	14,198	0
TOTAL SOCIAL SCIENCES DIVISION	36	0	36	0	36	36	29,953	29,989	29,953	36	0	29,953	29,953	29,953	0
ENGINEERING															
COMPUTER SCIENCE & ENGINEERING	250	0	250	0	250	250	0	250	0	250	0	0	0	0	0
ENGR/STUDENT SUCCESS	(47)	0	(47)	0	(47)	(47)	0	(47)	(47)	0	0	0	0	(47)	47
TOTAL ENGINEERING	203	0	203	0	203	203	0	203	(47)	250	0	0	0	(47)	47
DIVISION OF GRADUATE STUDIES															
GRADUATE STUDIES	30,664	67,459	98,123	35,579	62,544	62,544	64,259	126,803	23,779	103,024	31,880	(3,200)	28,680	(11,800)	40,480
GRADUATE COMMONS	1,417	74,468	75,885	75,700	185	185	105,444	105,629	96,197	9,432	(1,232)	30,976	29,744	20,497	9,247
TOTAL DIVISION OF GRADUATE STUDIES	32,081	141,927	174,008	111,279	62,729	62,729	169,703	232,432	119,976	112,456	30,648	27,776	58,424	8,697	49,727
INTERNATIONAL EDUCATION															
INTERNATIONAL EDUCATION	308	18,070	18,378	18,234	144	144	7,642	7,786	5,367	2,419	(164)	(10,428)	(10,592)	(12,867)	2,275
TOTAL INTERNATIONAL EDUCATION	308	18,070	18,378	18,234	144	144	7,642	7,786	5,367	2,419	(164)	(10,428)	(10,592)	(12,867)	2,275
DEAN OF STUDENTS															
CONDUCT AND COMMUNITY STANDARDS	0	138,007	138,007	138,007	0	0	197,243	197,243	184,412	12,831	0	59,236	59,236	46,405	12,831
CAMPUS LIFE ADMIN	31,292	792,278	823,570	743,395	80,175	80,175	933,106	1,013,281	917,154	96,127	48,883	140,828	189,711	173,759	15,952
CAMPUS LIFE STUDENT PROGRAMS	13,000	13,000	26,000	9,525	16,475	16,475	13,000	29,475	8,456	21,019	3,475	0	3,475	(1,069)	4,544
CAMPUS LIFE KZSC	27,292	0	27,292	8,886	18,406	18,406	47,500	65,906	56,063	9,843	(8,886)	47,500	38,614	47,177	(8,563)
QUARRY AMITHEATER & EVENTS	178	4,781	4,959	40,682	(35,723)	(35,723)	3,696	(32,027)	24,629	(56,656)	(35,901)	(1,085)	(36,986)	(16,053)	(20,933)
SLUG SUPPORT PROGRAMS	11,686	203,987	215,673	196,548	19,125	19,125	124,650	143,775	110,772	33,003	7,439	(79,337)	(71,898)	(85,776)	13,878

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TOTAL DEAN OF STUDENTS	83,448	1,152,053	1,235,501	1,137,043	98,458	98,458	1,319,195	1,417,653	1,301,486	116,167	15,010	167,142	182,152	164,443	17,709
ATHLETICS & RECREATION															
A&RBUSINESS OPERATION	(86,332)	659,483	573,151	598,486	(25,335)	(25,335)	665,615	640,280	640,280	0	60,997	6,132	67,129	41,794	25,335
A&R COMPETITIVE SPORTS	1,309	39,144	40,453	32,532	7,921	7,921	88,755	96,676	96,674	2	6,612	49,611	56,223	64,142	(7,919)
A&R RECREATION	(20,739)	2,013	(18,726)	0	(18,726)	(18,726)	18,726	0	0	0	2,013	16,713	18,726	0	18,726
UCSC ATHLETICS	(268,703)	233,124	(35,579)	311,711	(347,290)	(347,290)	554,840	207,550	223,133	(15,583)	(78,587)	321,716	243,129	(88,578)	331,707
A&R PHYSICAL EDUCATION	43,200	168,833	212,033	154,455	57,578	57,578	(57,544)	34	34	0	14,378	(226,377)	(211,999)	(154,421)	(57,578)
A&R SPECIAL PROGRAMS	(253)	42,166	41,913	46,258	(4,345)	(4,345)	(34,449)	(38,794)	(38,795)	1	(4,092)	(76,615)	(80,707)	(85,053)	4,346
A&R FACILITIES	10,836	62,447	73,283	6,322	66,961	66,961	(57,050)	9,911	9,076	835	56,125	(119,497)	(63,372)	2,754	(66,126)
TOTAL OFFICE OF PHYS ED, REC & SPORTS	(320,682)	1,207,210	886,528	1,149,764	(263,236)	(263,236)	1,178,893	915,657	930,402	(14,745)	57,446	(28,317)	29,129	(219,362)	248,491
STUDENT SUCCESS & EQUITY INNOVATION															
DISABILITY RESOURCE CENTER	8,931	693,026	701,957	639,126	62,831	62,831	605,953	668,784	668,784	0	53,900	(87,073)	(33,173)	29,658	(62,831)
STUDENT TRANSFER & RE-ENTRY SVCS	21,012	419,855	440,867	442,868	(2,001)	(2,001)	443,037	441,036	468,419	(27,383)	(23,013)	23,182	169	25,551	(25,382)
EDUCATIONAL OPPORTUNITY PROGRAM	0	490,548	490,548	482,795	7,753	7,753	484,106	491,859	434,389	57,470	7,753	(6,442)	1,311	(48,406)	49,717
RESOURCE CENTERS	9,111	500,651	509,762	497,519	12,243	12,243	511,333	523,576	507,409	16,167	3,132	10,682	13,814	9,890	3,924
RETENTION SERVICES ADMINISTRATION	71,075	547,877	618,952	507,153	111,799	111,799	595,739	707,538	565,872	141,666	40,724	47,862	88,586	58,719	29,867
LEARNING SUPPORT SERVICES	0	429,954	429,954	429,954	0	0	383,373	383,373	399,355	(15,982)	0	(46,581)	(46,581)	(30,599)	(15,982)
STUDENT SUCCESS & EQUITY INNOV	110,129	3,081,911	3,192,040	2,999,415	192,625	192,625	3,023,541	3,216,166	3,044,228	171,938	82,496	(58,370)	24,126	44,813	(20,687)
STUDENT SUCCESS															
VP STUDENT SUCCESS	969	193,750	194,719	193,750	969	969	305,320	306,289	301,227	5,062	0	111,570	111,570	107,477	4,093
CAREER CENTER	169,888	1,144,812	1,314,700	1,214,350	100,350	100,350	1,085,737	1,186,087	1,039,614	146,473	(69,538)	(59,075)	(128,613)	(174,736)	46,123
TOTAL STUDENT SUCCESS	170,857	1,338,562	1,509,419	1,408,100	101,319	101,319	1,391,057	1,492,376	1,340,841	151,535	(69,538)	52,495	(17,043)	(67,259)	50,216
PHYSICAL PLANT SERVICES															
PHYSICAL PLANT CUSTODIAL SERVICES	0	274,033	274,033	274,033	0	0	0	0	(17,212)	17,212	0	(274,033)	(274,033)	(291,245)	17,212
PHYSICAL PLANT PURCHASED UTILITIES	0	50,356	50,356	50,356	0	0	50,356	50,356	0	50,356	0	0	0	(50,356)	50,356
TOTAL PHYSICAL PLANT SERVICES	0	324,389	324,389	324,389	0	0	50,356	50,356	(17,212)	67,568	0	(274,033)	(274,033)	(341,601)	67,568
INFORMATION TECHNOLOGY															
ITS APM DIRECTOR'S OFFICE	(3)	31,605	31,602	31,608	(6)	(6)	31,605	31,599	31,608	(9)	(3)	0	(3)	0	(3)
ITS VC INFORMATION TECHNOLOGY	900	(900)	0	0	0	0	150	150	0	150	(900)	1,050	150	0	150
ITS APM ACADEMIC SYSTEMS GROUP	8,463	440,541	449,004	449,160	(156)	(156)	437,507	437,351	403,310	34,041	(8,619)	(3,034)	(11,653)	(45,850)	34,197
INFO TECHNOLOGY CONSOLIDATION	146,683	115,150	261,833	161,215	100,618	100,618	60,597	161,215	161,215	0	(46,065)	(54,553)	(100,618)	0	(100,618)
ITS APM ARCHITECTURE & INFRASTRUCTURE	222	201,392	201,614	201,615	(1)	(1)	201,998	201,997	199,759	2,238	(223)	606	383	(1,856)	2,239
TOTAL INFORMATION TECHNOLOGY	156,265	787,788	944,053	843,598	100,455	100,455	731,857	832,312	795,892	36,420	(55,810)	(55,931)	(111,741)	(47,706)	(64,035)

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OTHER															
VP UNDERGRADUATE EDUCATION	4,783	1,693	6,476	0	6,476	6,476	1,693	8,169	0	8,169	1,693	0	1,693	0	1,693
UNIVERSITY POLICE	0	12,920	12,920	12,920	0	0	0	0	0	0	0	(12,920)	(12,920)	(12,920)	0
EMERGENCY SERVICES	(1,900)	(33)	(1,933)	0	(1,933)	(1,933)	(22)	(1,955)	(1,955)	0	(33)	11	(22)	(1,955)	1,933
BAS VC SPECIAL PROJECTS	18,415	12,878	31,293	0	31,293	31,293	12,909	44,202	0	44,202	12,878	31	12,909	0	12,909
CHILD CARE SERVICES	160	511,642	511,802	511,802	0	0	515,220	515,220	515,220	0	(160)	3,578	3,418	3,418	0
STAFF HUMAN RESOURCES	(1,741)	(31)	(1,772)	(1,772)	0	0	0	0	0	0	1,741	31	1,772	1,772	0
TRANSPORTATION AND PARKING	0	5,000	5,000	5,000	0	0	0	0	0	0	0	(5,000)	(5,000)	(5,000)	0
CAMPUSWIDE LIABILITIES	0	0	0	0	0	0	63,226	63,226	0	63,226	0	63,226	63,226	0	63,226
BUSINESS TRANSFORMATION CONSOLIDATION	(89,221)	764,900	675,679	675,679	0	0	675,679	675,679	675,679	0	89,221	(89,221)	0	0	0
TOTAL OTHER	(69,504)	1,308,969	1,239,465	1,203,629	35,836	35,836	1,268,705	1,304,541	1,188,944	115,597	105,340	(40,264)	65,076	(14,685)	79,761
PROVISIONS															
VP STUDENT SUCCESS PROVISIONS	1,025,664	(47,357)	978,307	0	978,307	978,307	(65,551)	912,756	0	912,756	(47,357)	(18,194)	(65,551)	0	(65,551)
PROVISIONS EMPLOYEE BENEFITS	2,299,516	338,346	2,637,862	0	2,637,862	2,637,862	(59,990)	2,577,872	0	2,577,872	338,346	(398,336)	(59,990)	0	(59,990)
PROV DESIGNATED USE	0	0	0	0	0	0	6,009	6,009	0	6,009	0	6,009	6,009	0	6,009
OTHER PROVISIONS AND RESERVES*	2,032,175	(1,001,348)	1,030,827	0	1,030,827	1,030,827	(969,504)	61,323	0	61,323	(1,001,348)	31,844	(969,504)	0	(969,504)
PROV SPECIAL OUTLAYS	181,381	(13,632)	167,749	0	167,749	167,749	0	167,749	0	167,749	(13,632)	13,632	0	0	0
PROVISION FOR UCOP ASSESSMENT	899	168,265	169,164	169,164	0	0	96,317	96,317	96,320	(3)	(899)	(71,948)	(72,847)	(72,844)	(3)
PROVISION FOR UCDC ASSESSMENT	0	0	0	0	0	0	(2,832)	(2,832)	0	(2,832)	0	(2,832)	(2,832)	0	(2,832)
TOTAL PROVISIONS	5,539,635	(555,726)	4,983,909	169,164	4,814,745	4,814,745	(995,551)	3,819,194	96,320	3,722,874	(724,890)	(439,825)	(1,164,715)	(72,844)	(1,091,871)
TRANSFERS	0	1,802,956	1,802,956	1,802,956	0	0	1,600,256	1,600,256	1,600,256	0	0	(202,700)	(202,700)	(202,700)	0
Total Operations	7,031,672	20,645,604	27,677,276	20,615,325	7,061,951	7,061,951	20,097,442	27,159,393	20,088,342	7,071,051	30,279	(548,162)	(517,883)	(526,983)	9,100
Total Revenue and Operations	7,031,672	0	7,031,672	(30,279)	7,061,951	7,061,951	0	7,061,951	(9,100)	7,071,051	30,279	0	30,279	21,179	9,100

* 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.