

UNIVERSITY OF CALIFORNIA SAN DIEGO  
2016/17 STUDENT SERVICES FEE EXPENDITURES

PROGRAM/ORGANIZATION	EXPENDITURES
<b>43 - Academic Support</b>	
DEAN OF ARTS AND HUMANITIES	8,234
GENERAL CAMPUS ORGANIZED RESEARCH U	4,147
STUDENT RETENTION & SUCCESS	2,608,614
<b>43 - Academic Support Total</b>	<b>2,620,995</b>
<b>61 - University Extension</b>	
ASSOCIATE VC EXTENDED STUDIES & PUB	71,902
<b>61 - University Extension Total</b>	<b>71,902</b>
<b>62 - Public Service</b>	
DEAN OF SOCIAL SCIENCES	2,579
STUDENT LIFE	1,388,307
<b>62 - Public Service Total</b>	<b>1,390,886</b>
<b>66 - Institutional Support</b>	
OFC PREVENT HARASS/DISCRIMINATION	275
<b>66 - Institutional Support Total</b>	<b>275</b>
<b>68 - Student Services</b>	
CAREER SERVICES	1,405,790
DEAN OF BIOLOGY	600
ENROLLMENT MANAGEMENT	849,984
GRADUATE DIVISION	589,731
HEALTH, RECREATION & WELL BEING	9,162,596
INTERCOLLEGIATE ATHLETICS	737,928
OFFICE OF ETHICS AND COMPLIANCE	461,560
PROVOSTS	3,999,846
RECREATION	1,163,490
SPORTS FACILITIES & PROGRAMS	488,138
STUDENT LIFE	3,019,914
STUDENT RETENTION & SUCCESS	4,194,161
VC STUDENT AFFAIRS	1,531,553
<b>68 - Student Services Total</b>	<b>27,605,290</b>
<b>72 - Institutional Support Services</b>	
ASST VC-ADMIN COMPUTING & TELECOM	1,199
<b>72 - Institutional Support Services Total</b>	<b>1,199</b>

<b>PROGRAM/ORGANIZATION</b>	<b>EXPENDITURES</b>
<b>76 - Auxiliary Enterprises</b>	
AUXILIARY SERVICES	587,028
<b>76 - Auxiliary Enterprises Total</b>	<b>587,028</b>
<b>77 - Undergraduate Student Aid</b>	
STUDENT FINANCIAL AID	96,614
<b>77 - Undergraduate Student Aid Total</b>	<b>96,614</b>
<b>78 - Graduate Student Aid</b>	
STUDENT FINANCIAL AID	91,981
<b>78 - Graduate Student Aid Total</b>	<b>91,981</b>
<b>79 - Student Aid</b>	
STUDENT FINANCIAL AID	1,503,000
<b>79 - Student Aid Total</b>	<b>1,503,000</b>
<b>Transfers</b>	
CAREER SERVICES	(3,094)
CAMPUS BUDGET OFFICE	(465,146)
HEALTH, RECREATION & WELL BEING	(133,803)
SPORTS FACILITIES & PROGRAMS	(6,229)
VC STUDENT AFFAIRS	(1,069,207)
<b>Transfers Total</b>	<b>(1,677,478)</b>
<b>Grand Total</b>	<b>32,291,692</b>

Note: Transfers mostly represent refunds to various departments from plant accounts for capital projects from previous years. VC Student Affairs transfer total includes Student Services Center remodel costs (~\$93K), annual debt service costs (~\$467K), and a refund of ~\$1.63M from a plant account originally earmarked for International Center use. In 2016-17, the Student Services Center remodel cost (\$93K) and International Center moving costs (\$835K) were incurred against this plant account refund, leaving a balance of ~\$700K to be used on the upcoming Gateway Building.