

Santa Cruz  
CURRENT FUNDS EXPENDITURES  
BY UNIFORM CLASSIFICATION CATEGORY

2007-08 Schedule 10-B

(Dollars in Thousands)

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<b>INSTRUCTION</b>							
<b>GENERAL ACADEMIC</b>							
Agriculture and natural resources	\$ 2,452	\$ 2,422	\$ 6	\$ 25	\$ 1,935	\$ 517	\$ -
Area studies	1,029	1,026	1	2	841	188	-
Biological sciences	8,051	7,755	166	130	5,992	2,059	-
Business & Management	35	33		1	16	19	-
Communications	198	198	(1)	1	138	59	-
Computer and information sciences	3,201	2,919	90	193	2,456	745	-
Education	2,865	2,731	103	32	1,907	958	-
Engineering	11,920	11,156	384	379	8,210	3,713	4
Fine and applied arts	11,795	11,043	435	317	9,045	2,762	13
Foreign languages	1,966	1,960	4	2	1,514	452	-
Letters	18,285	17,774	104	408	14,454	3,832	1
Mathematics	3,174	3,118	32	25	2,626	547	(1)
Physical education	69	69			61	8	-
Physical sciences	17,460	16,549	658	253	13,120	4,339	-
Psychology	4,627	4,605	17	5	3,761	865	-
Social sciences	14,725	14,687	(55)	93	11,472	3,253	(0)
Interdisciplinary studies	7,567	6,138	47	1,382	4,918	2,650	1
Compensated absences accrual	206	1,587	(182)	(1,199)	137	69	-
<b>Total</b>	<b>109,626</b>	<b>105,768</b>	<b>1,808</b>	<b>2,050</b>	<b>82,605</b>	<b>27,038</b>	<b>17</b>
SUMMER SESSION	2,311	2,361	(49)		1,640	671	-
UNIVERSITY EXTENSION	14,555		14,481	74	4,645	9,961	51
EDUCATIONAL FEE EXPENSE PRORATION		(21,753)	21,753				
<b>Subtotal</b>	<b>126,492</b>	<b>86,376</b>	<b>37,992</b>	<b>2,124</b>	<b>88,891</b>	<b>37,670</b>	<b>68</b>
ELIMINATED CAPITAL EXPENDITURES	(1,356)	(1,036)	(229)	(90)		(1,356)	-
<b>Total Instruction</b>	<b>125,139</b>	<b>85,342</b>	<b>37,763</b>	<b>2,034</b>	<b>88,893</b>	<b>36,314</b>	<b>68</b>
<b>RESEARCH</b>							
<b>INSTITUTES AND RESEARCH CENTERS</b>							
Education	17		17	0		17	
Engineering	19,594	2	692	18,900	11,624	7,970	
Letters	480	235	176	69	126	354	
Library science	-						
Physical sciences	28,612	2,536	875	25,201	12,886	15,752	27
Social Sciences	76	12	18	45	45	31	
Interdisciplinary studies							
Compensated absences accrual	426	4,098	(1,229)	(2,444)	60	366	
<b>Total</b>	<b>49,204</b>	<b>6,884</b>	<b>549</b>	<b>41,772</b>	<b>24,741</b>	<b>24,490</b>	<b>27</b>

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<b>INDIVIDUAL OR PROJECT RESEARCH</b>								
Agriculture and natural resources	2,221	555	329	1,337	1,187	1,033	(1)	
Area studies	336	12	27	297	155	180		
Biological sciences	9,564	348	243	8,974	4,792	4,822	49	
Communications	70			70	28	42		
Computer and information sciences	2,742	834	(0)	1,908	1,270	1,472		
Education	17,366	22	6,912	10,433	6,582	10,742	(42)	
Engineering	13,399	1,087	487	11,825	7,285	6,114		
Fine and applied arts	450	101	241	108	176	274		
Foreign languages	1	1				1		
Letters	837	431	137	269	222	615		
Mathematics	346	4	44	297	181	165		
Physical sciences	11,419	723	640	10,056	5,928	5,623	131	
Psychology	902	111	43	747	450	452		
Social sciences	3,520	506	411	2,603	1,635	1,903	18	
Interdisciplinary studies	701	401	289	10	421	279		
Total	63,873	5,137	9,803	48,934	30,312	33,717	156	
Subtotal	113,078	12,020	10,352	90,706	55,053	58,207	182	
<b>ELIMINATED CAPITAL EXPENDITURES</b>								
Total Research	(5,401)	(1,261)	(333)	(3,807)	(662)	(4,740)		
<b>PUBLIC SERVICE</b>								
<b>COMMUNITY SERVICE</b>								
Arts and lectures	2,637	298	1,483	857	1,047	1,644	54	
Community service projects	1,515	233	615	667	518	1,009	12	
Work study programs-contracting agencies	170	1	89	80	157	13		
Other	12,211	6,651	719	4,842	5,845	6,364	(2)	
Compensated absences accrual	64	1,073	130	(1,140)	(19)	83		
Subtotal	16,598	8,255	3,036	5,306	7,548	9,113	64	
<b>ELIMINATED CAPITAL EXPENDITURES</b>								
Total Public Service	(8)	(8)				(8)		
<b>ACADEMIC SUPPORT</b>								
LIBRARIES	14,785	14,435	69	281	5,732	9,072	18	
MUSEUMS AND GALLERIES	126	90		37	73	53		
AUDIO VISUAL SERVICE	1,435	1,269	(24)	190	1,079	742	385	
COMPUTING SUPPORT	8,067	7,591	211	265	5,558	3,091	582	

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<b>ANCILLARY SUPPORT</b>							
Fine art production	244	220	15	9	201	146	104
Shops	396	393	3		413	128	146
Vivarium	210	154	56		206	158	154
Other	2,430	1,089	626	715	1,260	1,192	22
<b>Total</b>	<b>3,279</b>	<b>1,855</b>	<b>700</b>	<b>724</b>	<b>2,080</b>	<b>1,625</b>	<b>425</b>
<b>ACADEMIC ADMINISTRATION</b>	<b>10,418</b>	<b>9,926</b>	<b>332</b>	<b>160</b>	<b>6,511</b>	<b>3,907</b>	<b>(0)</b>
<b>COURSE &amp; CURRICULUM DEVELOPMENT</b>	<b>2,496</b>	<b>2,436</b>	<b>50</b>	<b>10</b>	<b>912</b>	<b>1,585</b>	
<b>COMPENSATED ABSENCES ACCRUAL</b>	<b>60</b>	<b>980</b>	<b>(216)</b>	<b>(704)</b>	<b>(34)</b>	<b>94</b>	
<b>EDUCATIONAL FEE EXPENSE PRORATION</b>	<b>-</b>	<b>(2,915)</b>	<b>2,915</b>				
<b>Subtotal</b>	<b>40,668</b>	<b>35,667</b>	<b>4,038</b>	<b>962</b>	<b>21,911</b>	<b>20,167</b>	<b>1,411</b>
<b>ELIMINATED CAPITAL EXPENDITURES</b>	<b>(9,484)</b>	<b>(9,368)</b>	<b>(54)</b>	<b>(62)</b>	<b>(2,866)</b>	<b>(6,618)</b>	
<b>Total Academic Support</b>	<b>31,184</b>	<b>26,299</b>	<b>3,984</b>	<b>900</b>	<b>19,045</b>	<b>13,549</b>	<b>1,411</b>
<b>STUDENT SERVICES</b>							
<b>ADMINISTRATION</b>	<b>2,773</b>	<b>1,720</b>	<b>986</b>	<b>67</b>	<b>1,393</b>	<b>1,429</b>	<b>48</b>
<b>SOCIAL AND CULTURAL ACTIVITIES</b>							
Associated students	2,511	440	2,060	11	1,165	1,346	
Cultural programs	824		803	21	560	264	
Housing services	255	0	252	3	185	70	
Other social services	6,978	27	6,584	368	2,717	4,712	451
Recreation programs	4,347	9	4,019	319	2,201	2,150	4
<b>Total</b>	<b>14,915</b>	<b>476</b>	<b>13,717</b>	<b>722</b>	<b>6,828</b>	<b>8,542</b>	<b>455</b>
<b>SUPPLEMENTARY EDUCATIONAL SERVICES</b>	<b>-</b>						
<b>COUNSELING AND CAREER GUIDANCE</b>							
Counseling	3,127	(27)	3,127	28	2,239	889	
Disadvantaged student assistance	1,954	985	889	81	1,298	656	
Foreign students program	1			1		1	
Placement	754	32	713	9	532	230	9
<b>Total</b>	<b>5,836</b>	<b>990</b>	<b>4,728</b>	<b>118</b>	<b>4,069</b>	<b>1,775</b>	<b>9</b>

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FINANCIAL AID ADMINISTRATION	5,763	2,755	2,949	59	2,758	3,255	251
STUDENT ADMISSIONS AND RECORDS							
Admissions	5,650	5,031	594	25	3,610	2,039	
Registrar	1,738	1,299	438	1	1,087	651	
Total	7,388	6,330	1,032	26	4,697	2,690	-
STUDENT HEALTH SERVICES	15,076	13	15,062	1	3,241	11,834	
COMPENSATED ABSENCES ACCRUAL	87	705	(423)	(194)	1	86	
EDUCATIONAL FEE EXPENSE PRORATION	-	(12,966)	12,966				
Subtotal	51,837	22	51,017	798	22,988	29,611	762
ELIMINATED CAPITAL EXPENDITURES	(818)		(818)			(818)	
Total Student Services	51,019	22	50,200	798	22,988	28,793	762
<b>INSTITUTIONAL SUPPORT</b>							
EXECUTIVE MANAGEMENT							
Chancellors and vice chancellors	6,311	6,108	197	7	4,304	2,018	10
Academic senate secretariat	547	543		4	384	164	
Planning and budgeting	2,246	2,245	2		1,574	673	
Total	9,105	8,896	198	11	6,261	2,854	10
FISCAL OPERATIONS							
Accounting	2,573	2,747	(176)	2	2,920	(347)	
Audits	727	557	170		558	169	
Cashiers	262	262			222	96	56
Contract and grant administration	1,873	1,300	573		1,435	438	
Bad debts and collections	-						
Insurance management	388	1,081	(693)		440	1,129	1,181
Total	5,823	5,946	(125)	2	5,574	1,485	1,236
GENERAL ADMINISTRATIVE SERVICES							
Computer centers	-						
Environmental health and safety	1,248	673	573	2	950	313	15
Information systems	8,887	7,444	1,433	11	8,134	2,074	1,320
Personnel	3,093	2,525	561	7	4,198	(706)	399
Other	(4,857)	332	(5,189)		289	(5,146)	
Total	8,372	10,974	(2,621)	19	13,570	(3,464)	1,735

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<b>LOGISTICAL SERVICES</b>							
Garage	(20)		(21)	0	420	1,800	2,240
Mail and messenger	172	172	(3)	3	473	906	1,207
Material management	1,420	1,017	403		1,514	3,152	3,246
Police	3,760	2,944	796	19	2,933	1,295	469
Printing services	46		40	6	769	1,538	2,262
Telecommunications	156	0	156		2,325	4,942	7,111
<b>Total</b>	<b>5,533</b>	<b>4,134</b>	<b>1,370</b>	<b>29</b>	<b>8,434</b>	<b>13,633</b>	<b>16,535</b>
<b>COMMUNITY RELATIONS</b>							
Development	6,939	2,502	3,610	827	3,940	2,994	(5)
Public information	1,298	1,075	192	31	840	457	(1)
Publications	240	172	68		58	182	
<b>Total</b>	<b>8,477</b>	<b>3,749</b>	<b>3,869</b>	<b>859</b>	<b>4,838</b>	<b>3,633</b>	<b>(5)</b>
<b>COMPENSATED ABSENCES ACCRUAL</b>							
	427	3,652	(2,773)	(452)	236	191	
<b>EDUCATIONAL FEE EXPENSE PRORATION</b>							
	-	(7,068)	7,068				
<b>Subtotal</b>	<b>37,736</b>	<b>30,281</b>	<b>6,986</b>	<b>468</b>	<b>38,914</b>	<b>18,333</b>	<b>19,511</b>
<b>ELIMINATED CAPITAL EXPENDITURES</b>							
	(1,695)	(312)	(1,384)			(1,695)	
<b>Total Institutional Support</b>	<b>36,040</b>	<b>29,970</b>	<b>5,603</b>	<b>468</b>	<b>38,914</b>	<b>16,637</b>	<b>19,511</b>
<b>OPERATION AND MAINTENANCE OF PLANT</b>							
Administration	3,326	2,029	1,297	0	3,997	2,941	3,611
Building maintenance and major repairs and alterations	7,580	7,486	89	5	4,380	5,619	2,419
Fire department	2,153	2,133	20		1,665	567	79
Grounds maintenance	1,452	1,426	16	10	1,660	1,194	1,402
Janitorial service	5,207	5,186	21		5,151	3,418	3,362
Plant service	(146)		(146)			1,563	1,709
Refuse disposal	223	215	4	4	243	688	707
Utilities	8,700	8,253	447		563	12,671	4,534
Other	3,311	116	3,195			3,311	
Compensated absences accrual	245	175	69		196	48	
Educational fee expense proration	-	(3,028)	3,028				
<b>Subtotal</b>	<b>32,050</b>	<b>23,992</b>	<b>8,038</b>	<b>19</b>	<b>17,856</b>	<b>32,018</b>	<b>17,824</b>

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<b>ELIMINATED CAPITAL EXPENDITURES</b>	(221)	(210)	(10)			(221)	-
Total Operation and Maintenance of Plant	31,829	23,782	8,028	19	17,856	31,798	17,824
<b>STUDENT FINANCIAL AID</b>	56,403	10,843	25,685	19,875	136	56,267	
Scholarship Allowance	(45,732)		(45,732)			(45,732)	
Total Student Financial Aid	10,671	10,843	(20,047)	19,875	136	10,535	-
<b>AUXILIARY ENTERPRISES</b>							
Apartments	9,694		9,682	12	1,077	8,617	
Bookstore	11,477		11,466	11	1,285	10,191	
Cafeteria	20,109		19,886	223	8,110	13,023	1,024
Residence halls	27,485		27,440	45	7,019	20,466	
Parking	2,512		2,461	52	1,086	2,016	590
Other	11,898		11,698	200	1,864	10,052	19
Compensated absences accrual	249		249		172	76	
Subtotal	83,424	-	82,881	543	20,614	64,443	1,633
<b>ELIMINATED CAPITAL EXPENDITURES</b>	(301)		(251)	(50)		(301)	-
Total Auxiliary Enterprises	83,123	-	82,630	493	20,614	64,142	1,633
<b>Total Current Funds Expenditures</b>	<u>\$ 493,272</u>	<u>\$ 195,265</u>	<u>\$ 181,215</u>	<u>\$ 116,792</u>	<u>\$ 270,385</u>	<u>\$ 264,341</u>	<u>\$ 41,456</u>