

Santa Cruz

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES
BY UNIFORM CLASSIFICATION CATEGORY

2009-10 Schedule 10-B

	Total	Current Funds		Restricted	Distribution		
		Unrestricted			Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
INSTRUCTION							
GENERAL ACADEMIC							
Agriculture and natural resources	\$ 2,453	\$ 2,419	\$ 9	\$ 25	\$ 1,928	\$ 525	\$ 0
Area studies	1,316	1,310	(1)	7	1,059	257	0
Biological sciences	8,374	7,555	501	317	6,170	2,204	0
Business & Management	120	120	(0)	-	74	47	-
Communications	196	195	-	1	144	52	-
Computer and information sciences	3,539	3,408	(4)	136	2,775	764	-
Education	2,843	2,839	(4)	9	2,005	838	-
Engineering	12,264	11,352	440	472	8,263	4,002	2
Fine and applied arts	11,501	10,518	749	235	8,709	2,818	26
Foreign languages	2,315	2,288	1	25	1,780	534	-
Letters	17,533	16,816	116	601	13,582	3,953	2
Mathematics	3,082	3,077	0	4	2,552	529	-
Physical education	67	67	-	-	58	9	-
Physical sciences	16,654	16,080	247	327	13,139	3,515	-
Psychology	3,867	3,865	(4)	6	3,168	698	-
Social sciences	14,393	14,195	(49)	247	11,396	3,004	6
Interdisciplinary studies	6,929	5,675	95	1,159	4,646	2,283	0
Compensated absences accrual	688	619	149	(79)	364	324	-
Total	108,133	102,397	2,245	3,491	81,812	26,357	36
SUMMER SESSIONS	2,495	2,298	196	0	1,937	558	-
UNIVERSITY EXTENSION	10,645	-	10,714	(69)	3,299	7,352	6
EDUCATIONAL FEE EXPENSE PRORATION	-	(33,003)	33,003	-	-	-	-
Subtotal	121,273	71,692	46,159	3,422	87,047	34,267	42
ELIMINATED CAPITAL EXPENDITURES	(1,317)	(499)	(480)	(339)	-	(1,317)	-
Total Instruction	119,956	71,193	45,679	3,083	87,047	32,950	42
RESEARCH							
INSTITUTES AND RESEARCH CENTERS							
Area studies	-	-	-	-	-	-	-
Education	-	-	-	-	-	-	-
Engineering	22,456	119	631	21,706	13,962	8,494	-
Fine & Applied Arts	-	-	-	-	-	-	-
Letters	350	137	164	48	159	191	0
Library science	-	-	-	-	-	-	-
Physical sciences	23,412	1,891	673	20,849	12,747	10,710	45
Social Sciences	79	(14)	42	51	49	30	-
Interdisciplinary studies	-	-	-	-	-	-	-
Compensated absences accrual	(203)	2,491	(2,567)	(127)	(25)	(178)	-
Total	46,094	4,624	(1,057)	42,527	26,892	19,246	45

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INDIVIDUAL OR PROJECT RESEARCH							
Agriculture and natural resources	2,268	484	407	1,377	1,250	1,019	-
Area studies	513	52	4	457	154	360	-
Biological sciences	11,889	360	161	11,368	6,217	5,671	-
Communications	48	-	-	48	30	19	-
Computer and information sciences	-						
	2,516	520	247	1,750	1,398	1,193	75
Education	2,787	51	951	1,784	1,114	1,670	(3)
Engineering	21,051	981	1,346	18,724	9,934	11,117	-
Fine and applied arts	568	111	252	205	161	408	0
Foreign languages	2	2	1	-	2	0	-
Letters	747	297	206	244	304	443	-
Mathematics	499	15	47	436	317	181	-
Physical sciences	12,373	732	752	10,889	6,141	6,357	125
Psychology	528	29	50	449	166	362	-
Social sciences	3,338	539	387	2,412	1,644	1,694	-
Interdisciplinary studies	283	16	267	-	208	74	-
Total	59,411	4,190	5,076	50,145	29,039	30,568	196
Subtotal	105,504	8,813	4,020	92,671	55,931	49,814	241
ELIMINATED CAPITAL EXPENDITURES	(6,917)	(313)	(1,005)	(5,599)	-	(6,917)	-
Total Research	98,587	8,500	3,015	87,072	55,931	42,897	241
PUBLIC SERVICE							
COMMUNITY SERVICE							
Arts and lectures	1,721	(0)	986	735	574	1,194	47
Community service projects	1,253	77	573	604	550	713	9
Work study program-contracting agencies	159	0	76	82	145	14	-
Other	9,270	3,872	1,224	4,174	4,692	4,578	0
Compensated absences accrual	(120)	281	(217)	(184)	(81)	(38)	-
Subtotal	12,284	4,230	2,642	5,412	5,880	6,460	56
ELIMINATED CAPITAL EXPENDITURES	(5)	(5)	(0)	-	-	(5)	-
Total Public Service	12,279	4,225	2,642	5,412	5,880	6,455	56
ACADEMIC SUPPORT							
LIBRARIES	11,333	11,090	71	172	5,051	6,293	11
MUSEUMS AND GALLERIES	130	87	2	41	73	57	-
AUDIO VISUAL SERVICES	1,529	1,510	19	0	1,245	627	342
COMPUTING SUPPORT	6,915	6,084	28	803	5,151	1,764	-

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ANCILLARY SUPPORT							
Fine art production	203	170	7	26	187	117	101
Shops	282	249	34	-	287	103	107
Vivarium	26	97	(71)	0	173	136	283
Other	2,967	1,716	849	402	1,209	1,886	129
Total	3,478	2,232	818	429	1,856	2,242	620
ACADEMIC ADMINISTRATION							
	9,490	9,553	383	(446)	6,475	3,015	-
COURSE AND CURRICULUM DEVELOPMENT							
	1,670	1,627	42	1	811	859	-
COMPENSATED ABSENCES ACCRUAL							
	654	1,118	(396)	(68)	155	499	-
EDUCATIONAL FEE EXPENSE PRORATION							
	-	(3,551)	3,551	-	-	-	-
Subtotal	35,199	29,749	4,517	934	20,817	15,356	973
ELIMINATED CAPITAL EXPENDITURES							
	(8,167)	(8,117)	(31)	(20)	(2,715)	(5,452)	-
Total Academic Support	27,032	21,632	4,487	914	18,102	9,904	973
STUDENT SERVICES							
STUDENT SERVICES ADMINISTRATION							
Administration	1,541	401	1,098	42	1,109	748	315
Other student services	-	-	-	-	-	-	-
Total	1,541	401	1,098	42	1,109	748	315
SOCIAL AND CULTURAL PROGRAM							
Associated students	2,651	374	2,256	21	1,223	1,428	0
Cultural programs	778	-	752	26	437	342	-
Housing service	163	22	140	1	81	83	-
Recreational programs	5,041	-	4,714	327	2,180	2,871	10
Other social services	7,054	24	6,660	370	2,521	4,920	388
Total	15,688	420	14,522	745	6,442	9,643	398
SUPPLEMENTARY EDUCATIONAL SERVICE							
	-	-	-	-	-	-	-
COUNSELING AND CAREER GUIDANCE							
Counseling	3,372	15	3,226	131	2,266	1,106	(1)
Disadvantaged student assistance	2,275	244	1,937	94	1,489	786	-
Foreign students programs	-	-	-	-	-	-	-
Placement	555	1	546	8	399	163	7
Total	6,202	260	5,709	233	4,154	2,055	6

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FINANCIAL AID							
ADMINISTRATION	4,157	2,101	2,018	38	2,402	2,018	264
STUDENT ADMISSIONS AND RECORDS							
Admissions	4,751	4,236	495	20	3,206	1,545	-
Registrar	1,473	1,072	400	1	948	525	-
Total	6,224	5,308	894	21	4,154	2,070	-
STUDENT HEALTH SERVICES	16,493	-	16,487	7	3,259	13,234	(0)
COMPENSATED ABSENCES ACCRUAL	109	263	(125)	(29)	9	100	-
EDUCATIONAL FEE EXPENSE PRORATION	-	(8,668)	8,668	-	-	-	-
Subtotal	50,414	85	49,272	1,056	21,529	29,868	983
ELIMINATED CAPITAL EXPENDITURES	(342)	(8)	(327)	(7)	-	(342)	-
Total Student Services	50,072	77	48,945	1,050	21,529	29,526	983
INSTITUTIONAL SUPPORT							
EXECUTIVE MANAGEMENT							
Academic senate secretariat	501	499	-	2	366	135	-
Chancellors and vice chancellors	5,657	5,413	242	1	4,077	1,580	0
Planning and budgeting	1,859	1,858	0	-	1,425	434	-
Total	8,016	7,771	242	4	5,868	2,149	0
FISCAL OPERATIONS							
Accounting	2,626	2,388	237	1	2,657	(31)	-
Audits	683	498	186	-	528	155	-
Cashiers	188	188	-	-	168	84	64
Contracts and grants administration	1,446	957	488	1	1,053	393	-
Risk management	(341)	1,279	(1,620)	-	604	106	1,052
Total	4,602	5,310	(710)	2	5,011	707	1,116
GENERAL ADMINISTRATIVE SERVICES							
Computer centers	-	-	-	-	-	-	-
Environmental health and safety	1,247	609	636	2	854	540	147
Information systems	1,587	5,885	(4,299)	2	7,876	(4,864)	1,426
Personnel	3,042	2,533	508	1	3,607	(291)	274
Other	(6,711)	(1,579)	(5,132)	-	259	(6,970)	-
Total	(836)	7,448	(8,288)	4	12,596	(11,585)	1,847

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LOGISTICAL SERVICES							
Garage	239	-	239	0	386	1,614	1,760
Mail and messenger	224	152	68	4	424	628	828
Material management	731	581	149	1	1,204	(172)	301
Police	4,163	3,708	454	-	3,006	1,178	22
Printing services	359	-	348	11	662	1,180	1,483
Telephone	4,383	7	4,376	-	2,310	2,953	880
Total	10,099	4,448	5,634	17	7,992	7,382	5,275
COMMUNITY RELATIONS							
Development	7,173	3,580	3,028	565	4,111	3,062	-
Public information	1,012	969	42	1	707	305	-
Publications	322	259	63	-	178	143	0
Total	8,507	4,808	3,133	566	4,996	3,511	0
COMPENSATED ABSENCES ACCRUAL							
	209	1,924	(1,615)	(100)	158	51	-
EDUCATIONAL FEE EXPENSE PRORATION							
	-	(9,824)	9,824	-	-	-	-
Subtotal	30,598	21,884	8,221	493	36,620	2,215	8,238
ELIMINATED CAPITAL EXPENDITURES							
	(843)	(140)	(702)	-	-	(843)	-
Total Institutional Support	29,755	21,744	7,519	493	36,620	1,373	8,238
OPERATION AND MAINTENANCE OF PLANT							
Administration	1,719	1,832	(127)	15	4,085	2,008	4,374
Building maintenance and major repairs and alterations	6,874	6,349	523	2	4,133	4,901	2,159
Fire Department	2,108	1,983	125	-	1,653	519	64
Grounds maintenance	1,328	1,309	8	10	1,528	1,133	1,333
Janitorial service	4,399	4,378	21	-	5,163	3,487	4,251
Other provisions	(275)	118	(393)	-	118	(393)	-
Plant service	22	-	22	-	1	1,896	1,874
Refuse disposal	220	213	2	4	343	688	811
Utilities	7,272	7,140	132	-	558	12,162	5,448
Compensated absences accrual	(219)	(234)	15	-	(180)	(39)	-
Educational fee expense proration	-	(5,585)	5,585	-	-	-	-
Subtotal	23,447	17,504	5,913	31	17,402	26,359	20,314
ELIMINATED CAPITAL EXPENDITURES							
	(241)	(18)	(222)	-	-	(241)	-
Total Operation and Maintenance of Plant	23,207	17,486	5,690	31	17,402	26,119	20,314
STUDENT FINANCIAL AID							
Scholarship Allowance	(72,303)	-	(72,303)	-	-	(72,303)	-
Total Student Financial Aid	13,186	4,385	(23,457)	32,258	163	13,023	-

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<u>AUXILIARY ENTERPRISES</u>							
Apartments	11,217	-	11,197	19	1,050	10,167	-
Bookstore	9,569	-	9,551	18	1,200	8,369	-
Cafeteria	18,434	-	18,301	133	7,261	11,907	734
Residence halls	25,674	-	25,622	52	5,880	19,794	-
Parking	2,856	-	2,854	2	1,149	2,252	545
Other	15,954	-	15,751	202	1,884	14,085	16
Compensated absences accrual	119	-	119	-	(64)	183	-
Subtotal	83,822	-	83,396	426	18,360	66,757	1,295
<u>ELIMINATED CAPITAL EXPENDITURES</u>							
	(354)	-	(346)	(9)	-	(354)	-
Total Auxiliary Enterprises	83,468	-	83,050	417	18,360	66,403	1,295
Total Current Funds Expenditures	\$ 457,542	\$ 149,242	\$ 177,571	\$ 130,730	\$ 261,034	\$ 228,650	\$ 32,142