## Current Funds Revenue

### Santa Cruz

#### Tuition & Fees

<table>
<thead>
<tr>
<th>Description</th>
<th>General Funds</th>
<th>Unrestricted Funds</th>
<th>Restricted Funds</th>
<th>Grand Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Stdnt Tuit &amp; Fees-Other Stdnt Fees</td>
<td>(4,278)</td>
<td>4,278</td>
<td>(4,278)</td>
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<tr>
<td>Stdnt Tuit &amp; Fees-University Extn</td>
<td>(4,278)</td>
<td>(4,278)</td>
<td>(4,278)</td>
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<tr>
<td>Stdnt Tuit &amp; Fees-Contra-Bad Debts</td>
<td>90</td>
<td>1,908</td>
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<tr>
<td>Tuition-Undergraduate, gross</td>
<td>(187,777)</td>
<td>(187,777)</td>
<td>(187,777)</td>
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<tr>
<td>Tuition-Graduate Acad, gross</td>
<td>(20,136)</td>
<td>(20,136)</td>
<td>(20,136)</td>
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<tr>
<td>Tuition-Graduate Prof, gross</td>
<td>860</td>
<td></td>
<td>860</td>
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<tr>
<td>NRST-Undergraduate, gross</td>
<td>(57,764)</td>
<td>(57,764)</td>
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<tr>
<td>NRST-Graduate Acad, gross</td>
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<tr>
<td>NRST-Graduate Prof, gross</td>
<td>(702)</td>
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<td>(702)</td>
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<tr>
<td>Professional Degree Suppl Tuit</td>
<td>(676)</td>
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<tr>
<td>University Extension-Prog Fees</td>
<td>(5,038)</td>
<td>(5,038)</td>
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<td>Student Service Fee</td>
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<td>(17,107)</td>
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<td>Summer Session Program Fee</td>
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<td>(15,803)</td>
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<td>Campus Based Fees-Compulsory</td>
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<td>(62,142)</td>
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<tr>
<td>Course Material &amp; Service Fees</td>
<td>(598)</td>
<td></td>
<td>(598)</td>
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<tr>
<td>User Fee/Adm Srv Chrg/Hlth Ins</td>
<td>(3,920)</td>
<td>(631)</td>
<td>(4,552)</td>
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<tr>
<td>Financial Aid&amp;Schlshp-Undrgrad</td>
<td>76,807</td>
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<td>76,807</td>
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**Tuition & Fees Total**  
(69,244)  (236,333)  (305,577)

#### Federal Government

<table>
<thead>
<tr>
<th>Description</th>
<th>General Funds</th>
<th>Unrestricted Funds</th>
<th>Restricted Funds</th>
<th>Grand Total</th>
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<tbody>
<tr>
<td>United States Government-Grants</td>
<td>(17,503)</td>
<td>(62,614)</td>
<td>(80,117)</td>
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<tr>
<td>United States Government-Contracts</td>
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<td>(1,253)</td>
<td>(1,511)</td>
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<tr>
<td>Fed. Fin. Approp-BABS</td>
<td>(972)</td>
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<tr>
<td>Federal Pell Grants</td>
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**Federal Government Total**  
(17,761)  (94,153)  (111,915)

#### State Government

<table>
<thead>
<tr>
<th>Description</th>
<th>General Funds</th>
<th>Unrestricted Funds</th>
<th>Restricted Funds</th>
<th>Grand Total</th>
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<tbody>
<tr>
<td>State of CA-Grants and Contracts</td>
<td>(796)</td>
<td>796</td>
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<tr>
<td>State of CA-Special State Approp-Op</td>
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<td>(3,399)</td>
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<tr>
<td>State of CA-General Support</td>
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<td>(207,344)</td>
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<td>State Contracts</td>
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<tr>
<td>State Grants</td>
<td>(297)</td>
<td></td>
<td>(297)</td>
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**State Government Total**  
(207,344)  (796)  (7,391)  (215,531)

#### Local Government

<table>
<thead>
<tr>
<th>Description</th>
<th>General Funds</th>
<th>Unrestricted Funds</th>
<th>Restricted Funds</th>
<th>Grand Total</th>
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<tbody>
<tr>
<td>Local Government-Grants &amp; Contracts</td>
<td>(48)</td>
<td>48</td>
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<tr>
<td>Local Contracts</td>
<td>(1,353)</td>
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<td>(1,353)</td>
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<tr>
<td>Local Grants</td>
<td>(32)</td>
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**Local Government Total**  
(48)  (1,337)  (1,385)

#### Private Gifts, Grants, and Contracts

<table>
<thead>
<tr>
<th>Description</th>
<th>General Funds</th>
<th>Unrestricted Funds</th>
<th>Restricted Funds</th>
<th>Grand Total</th>
</tr>
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<tbody>
<tr>
<td>Private-Restricted Grants</td>
<td>(2,142)</td>
<td>(13,199)</td>
<td>(15,342)</td>
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<tr>
<td>Private-Restricted Contracts</td>
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<td>(11,570)</td>
<td>(14,806)</td>
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<td>Private-Restricted Gifts</td>
<td>(21,379)</td>
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**Private Gifts, Grants, and Contracts Total**  
(5,378)  (46,148)  (51,526)
### Current Funds Revenue

**Thousands of Dollars**

<table>
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<tr>
<th></th>
<th>General Funds</th>
<th>Unrestricted Funds</th>
<th>Restricted Funds</th>
<th>Grand Total</th>
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</thead>
<tbody>
<tr>
<td><strong>Sales &amp; Services of Educational Activities</strong></td>
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<tr>
<td>Sales &amp; Svcs-Educational Activity</td>
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<td>S&amp;S-Educ Activities - non-med</td>
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<td><strong>Sales &amp; Services of Educational Activities Total</strong></td>
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<td><strong>Sales &amp; Services of Auxiliary Enterprises</strong></td>
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<tr>
<td>Sales &amp; Svcs-Auxiliary Enterprises</td>
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<tr>
<td>Sale &amp; Svc-Cntra-Aux Ent-Std FinAid</td>
<td>18,320</td>
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<tr>
<td>Sale &amp; Svc-Cntra-Aux Ent Bad Debts</td>
<td>750</td>
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<td>S&amp;S-Aux-Housing and Dining</td>
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<td>S&amp;S-Aux-Transportation</td>
<td>(3,887)</td>
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<tr>
<td>S&amp;S-Aux-Student Government</td>
<td>(31)</td>
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<td>(31)</td>
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<tr>
<td>S&amp;S-Aux-Recreational Sports</td>
<td>(378)</td>
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<td>S&amp;S-Aux-Student Centers &amp; Union</td>
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<td>S&amp;S-Aux-Book Store</td>
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<td>S&amp;S-Aux-Faculty Owned Housing</td>
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<td><strong>Sales &amp; Services of Auxiliary Enterprises Total</strong></td>
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<td>(90,911)</td>
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<td><strong>Other Sources</strong></td>
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<tr>
<td>Other Sources-Service Enterprises</td>
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<td>Other Sources-Other</td>
<td>(8)</td>
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<tr>
<td>Other Sources-Contra-Bad Debts</td>
<td>410</td>
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<td>410</td>
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<tr>
<td>Other Oper Rev-Joint Vent Inc/Loss</td>
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<tr>
<td>STIP Investment Income</td>
<td>(1,801)</td>
<td>1,101</td>
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<td>(700)</td>
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<td>Investment Income-TRIP</td>
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<td>Proc from Sale of Cap Assets-Campus</td>
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<td>47</td>
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<td>Other Nonoperating Revenue</td>
<td>(216)</td>
<td>(7,866)</td>
<td>(8,082)</td>
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<td>S&amp;S-non-educ/non-med/non-aux</td>
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<td>(13,818)</td>
<td>(17)</td>
<td>(14,026)</td>
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<td><strong>Other Sources Total</strong></td>
<td>(1,992)</td>
<td>(47,907)</td>
<td>(7,883)</td>
<td>(57,782)</td>
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<td><strong>Santa Cruz Total</strong></td>
<td>(278,581)</td>
<td>(433,716)</td>
<td>(156,913)</td>
<td>(869,210)</td>
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### SANTA CRUZ

Current Funds Expenditures by Uniform Classification Category

#### 2019-2020 Schedule B

Dollars in Thousands

<table>
<thead>
<tr>
<th>Classification</th>
<th>Unrestricted General</th>
<th>Unrestricted Designated</th>
<th>Restricted</th>
<th>Total</th>
</tr>
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<tbody>
<tr>
<td><strong>Instruction</strong></td>
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<td>AGRICULTURE AND NAT</td>
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<td>132</td>
<td>55</td>
<td>5,587</td>
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<td>(0)</td>
<td>9</td>
<td>2,079</td>
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<tr>
<td>BIOLOGICAL SCIENCES</td>
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<td>504</td>
<td>161</td>
<td>16,565</td>
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<tr>
<td>COMMUNICATIONS</td>
<td>197</td>
<td>7</td>
<td>65</td>
<td>269</td>
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<td>COMPENSATED ABSENCES</td>
<td>713</td>
<td>(1,353)</td>
<td>5</td>
<td>(635)</td>
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<tr>
<td>COMPUTER &amp; INFORMATI</td>
<td>16,388</td>
<td>782</td>
<td>84</td>
<td>17,254</td>
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<td>EDUCATION</td>
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<td>(3)</td>
<td>33</td>
<td>3,455</td>
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<td>EDUCATIONAL FEE EXPE</td>
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<td>ENGINEERING</td>
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<td>474</td>
<td>206</td>
<td>21,707</td>
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<tr>
<td>FINE &amp; APPLIED ARTS</td>
<td>21,406</td>
<td>407</td>
<td>229</td>
<td>22,042</td>
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<td>FOREIGN LANGUAGES</td>
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<td>4</td>
<td>79</td>
<td>3,676</td>
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<td>1,039</td>
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<td>2,746</td>
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<td>INSTRUCTION-ELIMINAT</td>
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<td>(84)</td>
<td>(224)</td>
<td>(1,462)</td>
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<td>INTERDISCIPLINARY ST</td>
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<td>277</td>
<td>2,887</td>
<td>12,463</td>
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<td>LETTERS</td>
<td>28,053</td>
<td>(134)</td>
<td>598</td>
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<td>11</td>
<td>5,789</td>
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<td>OTHER PROVISIONS</td>
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<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>PHYSICAL SCIENCES</td>
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<td>402</td>
<td>1,213</td>
<td>32,541</td>
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<td>34</td>
<td>7,263</td>
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<td>SOCIAL SCIENCES</td>
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<td>23,633</td>
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<td>SUMMER SESSION</td>
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<td><strong>Total</strong></td>
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<td><strong>92,555</strong></td>
<td><strong>5,603</strong></td>
<td><strong>216,777</strong></td>
</tr>
</tbody>
</table>

| **Research**        |                      |                         |            |       |
| AGRICULTURE AND NAT | 1,050                | 455                     | 3,394      | 4,899 |
| AREA STUDIES        | 99                   | 0                       | 91         | 190   |
| BIOLOGICAL SCIENCES | 393                  | 297                     | 18,552     | 19,242|
| COMMUNICATIONS      | 0                    | 0                       | 141        | 141   |
| COMPENSATED ABSENCES| 493                 | (496)                   | 614        | 610   |
| COMPUTER & INFORMATI| 187                 | 52                      | 3,653      | 3,893 |
| EDUCATION           | 2                    | 1                       | 325        | 328   |
| ENGINEERING         | 1,643                | 770                     | 27,396     | 29,809|
| FINE & APPLIED ARTS | 117                 | 164                     | 392        | 673   |
| FOREIGN LANGUAGES   | 2                    | 0                       | 2          | 4     |
| INTERDISCIPLINARY ST| 1,209               | 165                     | 1,304      | 2,678 |
| LETTERS             | 618                  | 269                     | 1,119      | 2,007 |
| MATHEMATICS         | 53                   | 2                       | 131        | 186   |
| PHYSICAL SCIENCES   | 5,614                | 1,904                   | 37,132     | 44,650|
| PSYCHOLOGY          | 55                   | 5                       | 316        | 376   |
| RESEARCH - UCOP ASSE| 4,491               | (420)                   | 0          | 4,071 |
| RESEARCH-ELIMINATION| (344)               | (654)                   | (6,063)    | (7,061)|
| SOCIAL SCIENCES     | 256                  | 136                     | 1,644      | 2,078 |
| **Total**           | **15,980**           | **2,651**               | **90,742** | **108,773** |

| **Public Service**  |                      |                         |            |       |
| ARTS AND LECTURES   | (8)                 | 36                      | (34)       | (4)   |
| COMMUNITY SERVICE PR| 402                  | 809                     | 932        | 2,143 |
| NO UAS SUB/TTL      | 5,462                | 26,968                  | 6,296      | 38,725|
| PUBLIC SERVICE - UCO| 3,378               | 0                       | 0          | 3,378 |
| WORK STUDY PROG - CO | 0                | 64                       | 53         | 117   |
| **Total**           | **9,237**           | **27,877**              | **7,247**  | **44,361** |

<p>| <strong>Academic Support</strong>|                      |                         |            |       |
| ACADEMIC ADMINISTR -| 18,450               | 260                     | 229        | 19,008|
| ACADEMIC SUPPORT - U| 521                   | 0                       | 0          | 521   |
| ACADEMIC SUPPORT-ELI| (8,560)             | (142)                   | 0          | (8,702)|
| AUDIO/VISUAL SERVICE| 2,445                | 238                     | 4          | 2,687 |
| COMPENSATED ABSENCES| 298                 | (292)                   | (9)        | (3)   |
| COMPUTING SUPPORT   | 7,003                | (730)                   | 454        | 6,727 |
| COURSE &amp; CURR DEVLP| 3,387                | 2                       | 127        | 3,516 |
| EDUCATIONAL FEE EXPE| (9,005)             | 9,005                   | 0          | 0     |
| FINE ARTS PRODUCTION| 264                 | 8                       | 17         | 289   |
| MUSEUMS AND GALERIES| 231                 | 0                       | 372        | 604   |
| OTHER ANCILLARY SUPP| 1,285               | 1,064                   | 852        | 3,201 |
| OTHER PROVISIONS    | 0                    | 5                       | 0          | 5     |
| SHOPS               | 423                  | 0                       | 0          | 423   |
| VIVARIUM            | 179                  | 125                     | 0          | 304   |</p>
<table>
<thead>
<tr>
<th>Uniform Classification Category</th>
<th>Unrestricted General</th>
<th>Unrestricted Designated</th>
<th>Restricted</th>
<th>Total</th>
</tr>
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<tbody>
<tr>
<td><strong>Libraries</strong></td>
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</tr>
<tr>
<td>COMPENSATED ABSENCES</td>
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<td>74</td>
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<td>12,555</td>
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<tr>
<td>LIBRARIES - UCOP ASS</td>
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<tr>
<td><strong>Total</strong></td>
<td>7,068</td>
<td>6,282</td>
<td>418</td>
<td>13,768</td>
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<td><strong>Student Services</strong></td>
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<td>ADMINISTRATION</td>
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<td>6,139</td>
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## SANTA CRUZ

### Current Funds Expenditures by Uniform Classification Category

#### Dollars in Thousands

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<th>Restricted</th>
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**Grand Total**  
269,632  
371,407  
154,672  
795,711
### SANTA CRUZ

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

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<th>Salaries &amp; Wages</th>
<th>Recharges</th>
<th>All Other Expenses</th>
<th>Total</th>
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#### Instruction

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#### Research

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#### Public Service

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<th>Recharges</th>
<th>All Other Expenses</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>ACADEMIC ADMINIST -</td>
<td>11,689</td>
<td>0</td>
<td>7,319</td>
<td>19,008</td>
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<td>0</td>
<td>(521)</td>
<td>1,043</td>
<td>521</td>
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<tr>
<td>ACADEMIC SUPPORT-ELI</td>
<td>(3,283)</td>
<td>0</td>
<td>(5,419)</td>
<td>(8,702)</td>
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<tr>
<td>AUDIO/VISUAL SERVICE</td>
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<td>(728)</td>
<td>1,422</td>
<td>2,687</td>
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<tr>
<td>COMPENSATED ABSENCES</td>
<td>262</td>
<td>0</td>
<td>(265)</td>
<td>(3)</td>
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<tr>
<td>COMPUTING SUPPORT</td>
<td>5,062</td>
<td>(54)</td>
<td>1,720</td>
<td>6,727</td>
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<td>COURSE &amp; CURR DEVLPDM</td>
<td>2,389</td>
<td>0</td>
<td>1,127</td>
<td>3,516</td>
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<tr>
<td>EDUCATIONAL FEE EXPE</td>
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<td>0</td>
<td>0</td>
<td>0</td>
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</tbody>
</table>
## SANTA CRUZ

### Current Funds Expenditures by Uniform Classification Category

**2019-20 Schedule B**

**Dollars in Thousands**

<table>
<thead>
<tr>
<th>Classification</th>
<th>Salaries &amp; Wages</th>
<th>Recharges</th>
<th>All Other Expenses</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Salaries/Wages and Other Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>FINE ARTS PRODUCTION</strong></td>
<td>192</td>
<td>(9)</td>
<td>106</td>
<td>289</td>
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<td><strong>MUSEUMS AND GALERIES</strong></td>
<td>268</td>
<td>(0)</td>
<td>337</td>
<td>604</td>
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<td><strong>OTHER ANCILLARY SUPP</strong></td>
<td>1,481</td>
<td>(79)</td>
<td>1,799</td>
<td>3,201</td>
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<td><strong>OTHER PROVISIONS</strong></td>
<td>4</td>
<td>5</td>
<td>0</td>
<td>5</td>
</tr>
<tr>
<td><strong>SHOPS</strong></td>
<td>299</td>
<td>(18)</td>
<td>142</td>
<td>423</td>
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<tr>
<td><strong>VIVARIUM</strong></td>
<td>427</td>
<td>(511)</td>
<td>388</td>
<td>304</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>20,782</strong></td>
<td>(1,920)</td>
<td><strong>9,720</strong></td>
<td><strong>28,582</strong></td>
</tr>
</tbody>
</table>

| **Libraries** |                   |           |                    |       |
| **COMPENSATED ABSENCES** | 86              | 0         | (12)               | 74    |
| **LIBRARIES - GENERAL** | 5,406            | (3)       | 7,151              | 12,555|
| **LIBRARIES - UCOP ASS** | 0               | (1,139)   | 2,279              | 1,139 |
| **Total** | **5,493**       | (1,143)   | **9,416**          | **13,766** |

| **Student Services** |                   |           |                    |       |
| **ADMINISTRATION** | 3,162             | (332)     | 3,039              | 6,139 |
| **ADMINISTRATION - GEN** | 5,848            | 0         | 4,616              | 10,464|
| **ADMISSIONS** | 3,748             | 0         | 2,927              | 6,676 |
| **ASSOCIATED STUDENTS** | 1,609            | (17)      | 2,654              | 4,246 |
| **COMPENSATED ABSENCES** | 563              | 0         | (88)               | 475   |
| **COUNSELING** | 5,071             | 0         | 2,919              | 7,990 |
| **CULTURAL PROGRAMS** | 1,039            | 0         | 649                | 1,688 |
| **DISADVANTAGED SUDENT** | 2,879           | 0         | 2,231              | 5,109 |
| **EDUCATIONAL FEE EXPE** | 0              | 0         | 0                  | 0     |
| **FOREIGN STUDENTS PRO** | 758             | 0         | 531                | 1,289 |
| **OTHER SOCIAL SERVICE** | 2,559            | (144)     | 5,119              | 7,534 |
| **PLACEMENT** | 1,157             | (12)      | 745                | 1,890 |
| **RECREATIONAL PROGRAM** | 3,271            | 4         | 4,741              | 8,016 |
| **REGISTRAR** | 1,673             | 0         | 1,163              | 2,836 |
| **STUDENT HEALTH SERVI** | 5,782            | 0         | 37,112             | 42,894|
| **STUDENT SERVICES - U** | 1               | (1,107)   | 2,213              | 1,107 |
| **STUDENT SERVICES-ELI** | 0              | 0         | (1,147)            | (1,147) |
| **Total** | **39,118**       | (1,607)   | **69,693**         | **107,204** |

| **Institutional Support** |                   |           |                    |       |
| **ACADEMIC SENATE SECR** | 579              | 0         | 287                | 867   |
| **ACCOUNTING** | 3,251             | 0         | 865                | 4,115 |
| **AUDITS - INTERNAL & CASHIERS** | 505         | 0         | 249                | 754   |
| **CHANCELLORS & VICE C** | 135             | 0         | 100                | 235   |
| **COMPENSATED ABSENCES** | 8,726            | 0         | 7,658              | 16,383|
| **COMPUTER CENTERS** | 3,150             | (9)       | 2,525              | 5,667 |
| **DEVELOPMENT** | 7,403             | 0         | 4,787              | 12,190|
| **DUPLICATING** | 434              | (929)     | 697                | 202   |
| **EDUCATIONAL FEE EXPE** | 0              | 0         | 0                  | 0     |
| **ELIM CAP EXP-INS SUP** | 0              | 0         | (531)              | (531) |
| **EMPLOYEE BENEFITS** | 0              | 0         | 1                  | 1     |
| **ENVIRONMENTAL INS** | 1,452            | (1,087)   | 1,480              | 1,845 |
| **GARAGE** | 697              | (2,828)   | 1,898              | (232) |
| **INFORMATION SYSTEMS** | 10,847           | (2,280)   | 1,326              | 9,893 |
| **INSURANCE MANAGEMENT** | 582             | (1,172)   | 2,662              | 2,072 |
| **MAIL & MESSNER** | 303              | (810)     | 637                | 131   |
| **MATERIAL MANAGEMENT** | 1,428            | (156)     | (525)              | 747   |
| **OTHER GEN ADMINST SE** | 854             | 0         | (7,228)            | (6,375) |
| **PERSONNEL** | 6,058             | (30)      | (157)              | 5,872 |
| **PLANNING & BUDGETING** | 2,517            | 0         | 1,758              | 4,274 |
| **POLICE** | 4,462             | (25)      | 2,858              | 7,295 |
| **PUBLIC RELATIONS** | 2              | 1         | 171                | 174   |
| **PUBLICATIONS** | 35              | 0         | 247                | 281   |
| **TELEPHONE** | 4,925             | (1,397)   | 5,142              | 8,670 |
| **UCOP ASSESS-INS SUP** | 0              | (2,891)   | (6,943)            | (9,834) |
| **Total** | **59,927**       | (13,612)  | **19,310**         | **65,825** |
## Current Funds Expenditures by 2019-20 Schedule B

### Uniform Classification Category

**Dollars in Thousands**

<table>
<thead>
<tr>
<th>Category</th>
<th>Salaries &amp; Wages</th>
<th>Recharges</th>
<th>All Other Expenses</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>OMP</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Administration - Gen</td>
<td>5,895</td>
<td>(8,229)</td>
<td>9,917</td>
<td>7,582</td>
</tr>
<tr>
<td>Bldng Maint/Repair/A</td>
<td>6,087</td>
<td>(6,565)</td>
<td>14,966</td>
<td>14,487</td>
</tr>
<tr>
<td>Compensated Absences</td>
<td>344</td>
<td>0</td>
<td>(298)</td>
<td>46</td>
</tr>
<tr>
<td>Educational Fee Expe</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Fire Department - Ge</td>
<td>358</td>
<td>0</td>
<td>3,251</td>
<td>3,609</td>
</tr>
<tr>
<td>Grounds Maintenance</td>
<td>1,713</td>
<td>(2,967)</td>
<td>3,160</td>
<td>1,906</td>
</tr>
<tr>
<td>Janitorial Services</td>
<td>6,534</td>
<td>(11,180)</td>
<td>10,295</td>
<td>5,649</td>
</tr>
<tr>
<td>OMP - UCOP Assesmen</td>
<td>0</td>
<td>(532)</td>
<td>1,064</td>
<td>532</td>
</tr>
<tr>
<td>Oper &amp; Maint of Plan</td>
<td>0</td>
<td>0</td>
<td>(434)</td>
<td>(434)</td>
</tr>
<tr>
<td>Other Provisions</td>
<td>0</td>
<td>0</td>
<td>(552)</td>
<td>(552)</td>
</tr>
<tr>
<td>Plant Services - Gen</td>
<td>0</td>
<td>(1,010)</td>
<td>1,305</td>
<td>295</td>
</tr>
<tr>
<td>Refuse Disposal - Ge</td>
<td>477</td>
<td>(1,489)</td>
<td>1,049</td>
<td>37</td>
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<tr>
<td>Utilities - General</td>
<td>1,029</td>
<td>(9,611)</td>
<td>17,285</td>
<td>8,714</td>
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<tr>
<td><strong>Total</strong></td>
<td>22,437</td>
<td>(41,583)</td>
<td>61,019</td>
<td>41,872</td>
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</table>

### Student Financial Aid

<table>
<thead>
<tr>
<th>Category</th>
<th>Salaries &amp; Wages</th>
<th>Recharges</th>
<th>All Other Expenses</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Scholarship Allowance</td>
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<td>0</td>
<td>(95,127)</td>
<td>(95,127)</td>
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<td>Student Financial Aid</td>
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<td>0</td>
<td>152,809</td>
<td>153,196</td>
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<td><strong>Total</strong></td>
<td>387</td>
<td>0</td>
<td>57,083</td>
<td>58,069</td>
</tr>
</tbody>
</table>

### Auxiliary Enterprises

<table>
<thead>
<tr>
<th>Category</th>
<th>Salaries &amp; Wages</th>
<th>Recharges</th>
<th>All Other Expenses</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Apartments</td>
<td>998</td>
<td>(12)</td>
<td>12,928</td>
<td>13,915</td>
</tr>
<tr>
<td>Auxiliaries-Elimat</td>
<td>0</td>
<td>0</td>
<td>(630)</td>
<td>(630)</td>
</tr>
<tr>
<td>Auxiliary Enterprise</td>
<td>0</td>
<td>(1,633)</td>
<td>1,633</td>
<td>0</td>
</tr>
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<td>Bookstores</td>
<td>1,092</td>
<td>0</td>
<td>5,887</td>
<td>6,979</td>
</tr>
<tr>
<td>Cafeterias</td>
<td>14,795</td>
<td>(2,106)</td>
<td>16,329</td>
<td>29,018</td>
</tr>
<tr>
<td>Compensated Absences</td>
<td>(120)</td>
<td>0</td>
<td>(369)</td>
<td>(488)</td>
</tr>
<tr>
<td>Other Auxiliary Ent</td>
<td>1,895</td>
<td>(98)</td>
<td>463</td>
<td>2,261</td>
</tr>
<tr>
<td>Parking</td>
<td>1,361</td>
<td>(916)</td>
<td>2,454</td>
<td>2,899</td>
</tr>
<tr>
<td>Residence Halls</td>
<td>8,991</td>
<td>(687)</td>
<td>48,423</td>
<td>56,727</td>
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<tr>
<td><strong>Total</strong></td>
<td>29,013</td>
<td>(5,452)</td>
<td>87,120</td>
<td>110,680</td>
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<tr>
<td><strong>Total</strong></td>
<td>397,648</td>
<td>(84,773)</td>
<td>482,636</td>
<td>795,711</td>
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</table>
### Santa Cruz

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

<table>
<thead>
<tr>
<th></th>
<th>Current Funds</th>
<th>Distribution</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>General</td>
</tr>
<tr>
<td>COLLEGES</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Total College</td>
<td>Unrestricted</td>
</tr>
<tr>
<td>INSTRUCTION</td>
<td></td>
<td></td>
</tr>
<tr>
<td>College 8</td>
<td>$489</td>
<td>$282</td>
</tr>
<tr>
<td>College 9</td>
<td>509</td>
<td>439</td>
</tr>
<tr>
<td>College 10</td>
<td>607</td>
<td>420</td>
</tr>
<tr>
<td>Cowell</td>
<td>646</td>
<td>297</td>
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<tr>
<td>Crown</td>
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<td>341</td>
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<tr>
<td>Kresge</td>
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<td>211</td>
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<tr>
<td>Merrill</td>
<td>300</td>
<td>253</td>
</tr>
<tr>
<td>Oakes</td>
<td>362</td>
<td>229</td>
</tr>
<tr>
<td>Porter</td>
<td>515</td>
<td>219</td>
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<tr>
<td>Stevenson</td>
<td>682</td>
<td>578</td>
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<tr>
<td>College Wide</td>
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<td>3,083</td>
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<td>Total Colleges</td>
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</tr>
<tr>
<td>Smith gallery</td>
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<td>23</td>
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<tr>
<td>Total Colleges</td>
<td>8,024</td>
<td>6,351</td>
</tr>
<tr>
<td>DIVISION OF ARTS</td>
<td></td>
<td></td>
</tr>
<tr>
<td>INSTRUCTION</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Divisional</td>
<td>674</td>
<td>657</td>
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<tr>
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<td>3,206</td>
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<td>2,926</td>
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<td>189</td>
</tr>
<tr>
<td>Film Video</td>
<td>5,033</td>
<td>5,003</td>
</tr>
<tr>
<td>Games &amp; Playable Media</td>
<td>1,127</td>
<td>1,128</td>
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<tr>
<td>Music</td>
<td>4,842</td>
<td>4,540</td>
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<td>3,758</td>
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<tr>
<td>Total</td>
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<td>21,406</td>
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<td>RESEARCH</td>
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<tr>
<td>Digital Media</td>
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<tr>
<td>Film Video</td>
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<td>9</td>
</tr>
<tr>
<td>Music</td>
<td>19</td>
<td>8</td>
</tr>
<tr>
<td>Theater arts</td>
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<td>19</td>
</tr>
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<td>Total</td>
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<td>ACADEMIC SUPPORT</td>
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<td></td>
</tr>
<tr>
<td>Computing support</td>
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<td>526</td>
</tr>
<tr>
<td>Dean's office</td>
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<td>3,697</td>
</tr>
<tr>
<td>Fine arts</td>
<td>629</td>
<td>321</td>
</tr>
<tr>
<td>General</td>
<td>23</td>
<td>23</td>
</tr>
<tr>
<td>Instructional improvement program</td>
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<td>42</td>
</tr>
<tr>
<td>Sesnon gallery</td>
<td>238</td>
<td>172</td>
</tr>
<tr>
<td>Total</td>
<td>5,284</td>
<td>4,781</td>
</tr>
<tr>
<td>Total Division of Arts</td>
<td>27,999</td>
<td>26,304</td>
</tr>
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</table>

(Dollars in Thousands)
## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

**2019-20 Schedule C**

### DIVISION OF HUMANITIES

**INSTRUCTION**

<table>
<thead>
<tr>
<th>Department</th>
<th>Total</th>
<th>Unrestricted</th>
<th>Restricted</th>
<th>Salaries and Wages</th>
<th>Other Expenditures</th>
<th>Less: Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>General Designated</strong></td>
<td>1,501</td>
<td>1,316</td>
<td>(157)</td>
<td>341</td>
<td>591</td>
<td>909</td>
</tr>
<tr>
<td>American studies</td>
<td>-</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Critical Race &amp; Ethnic Studies</td>
<td>241</td>
<td>228</td>
<td>(0)</td>
<td>14</td>
<td>137</td>
<td>104</td>
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<td>History</td>
<td>6,486</td>
<td>6,395</td>
<td>(3)</td>
<td>94</td>
<td>4,648</td>
<td>1,838</td>
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<tr>
<td>History of consciousness</td>
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<td>1,005</td>
<td>0</td>
<td>0</td>
<td>678</td>
<td>327</td>
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<td>Interdisciplinary Instruction</td>
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<td>0</td>
<td></td>
<td></td>
<td></td>
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</tr>
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<td>79</td>
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<td>Linguistics</td>
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<td>2,883</td>
<td>3</td>
<td>36</td>
<td>2,083</td>
<td>838</td>
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<td>Literature</td>
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<td>7,264</td>
<td>120</td>
<td>94</td>
<td>5,411</td>
<td>1,967</td>
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<td>Philosophy</td>
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<td>2,364</td>
<td>0</td>
<td>2</td>
<td>1,730</td>
<td>635</td>
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<tr>
<td>Women's studies</td>
<td>2,323</td>
<td>2,312</td>
<td>(0)</td>
<td>11</td>
<td>1,642</td>
<td>681</td>
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<tr>
<td>Writing program</td>
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<td>4,288</td>
<td>3</td>
<td>6</td>
<td>3,012</td>
<td>1,285</td>
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<tr>
<td><strong>Total</strong></td>
<td>32,194</td>
<td>31,646</td>
<td>(130)</td>
<td>677</td>
<td>22,538</td>
<td>9,656</td>
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</tbody>
</table>

**RESEARCH**

<table>
<thead>
<tr>
<th>Department</th>
<th>Total</th>
<th>Unrestricted</th>
<th>Restricted</th>
<th>Salaries and Wages</th>
<th>Other Expenditures</th>
<th>Less: Transfers</th>
</tr>
</thead>
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### DIVISION OF PHYSICAL & BIOLOGICAL SCIENCES

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Total Division of Physical & Biological Science: 105,470

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Santa Cruz

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(Dollars in Thousands)
### Santa Cruz

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#### CAMPUS-WIDE PROGRAMS

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(Dollars in Thousands)
### CURRENT FUNDS EXPENDITURES BY DEPARTMENT

#### Santa Cruz

**2019-20 Schedule C**

(Dollars in Thousands)

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<td>1,047</td>
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<td>827</td>
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<td>3,400</td>
<td>(730)</td>
<td>7</td>
<td>43,565</td>
<td>(2,634)</td>
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<td>-</td>
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<td>Libraries</td>
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<td>5</td>
<td></td>
<td>5</td>
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<td>-</td>
<td>-</td>
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<td>243</td>
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<td>(9)</td>
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<td>(277)</td>
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<td>141</td>
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<td>876</td>
<td>567</td>
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<tr>
<td></td>
<td>Total</td>
<td>General</td>
<td>Unrestricted</td>
<td>Restricted</td>
<td>Salaries and Wages</td>
<td>Other Expenditures</td>
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<td>12</td>
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<td>3,650</td>
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<td>179</td>
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<td>0</td>
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<td>2</td>
<td>188</td>
<td>8</td>
<td>107</td>
<td>91</td>
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</table>
## Santa Cruz

*(Dollars in Thousands)*

### CURRENT FUNDS EXPENDITURES BY DEPARTMENT

#### 2019-20 Schedule C

<table>
<thead>
<tr>
<th>Current Funds</th>
<th>Distribution</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td><strong>Unrestricted</strong></td>
</tr>
<tr>
<td><strong>General</strong></td>
<td><strong>Designated</strong></td>
</tr>
<tr>
<td>Compensated absences accrual</td>
<td>475</td>
</tr>
<tr>
<td>UCOP Assessment</td>
<td>1,107</td>
</tr>
<tr>
<td>Educational fee expense proration</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Student Services</strong></td>
<td>108,351</td>
</tr>
</tbody>
</table>

### INSTITUTIONAL SUPPORT

| Administrative support recharge | (7,564) | (1,580) | (5,984) | 107 | (7,671) |
| Chancellor's office | 1,671 | 1,251 | 391 | 29 | 1,003 | 668 |
| Vice chancellor-academic | 6,630 | 6,529 | 101 | 2,853 | 3,777 | (0) |
| Vice chancellor-business and administrative services | 3,289 | 3,222 | 64 | 3 | 2,031 | 1,258 |
| Academic affairs | 2,176 | 1,754 | 422 | 1 | 1,462 | 714 |
| Academic senate secretariat | 867 | 865 | 0 | 1 | 579 | 287 |
| Accounting | 2,241 | 1,786 | 455 | - | 1,970 | 272 |
| Administrative systems services | 9,504 | 10,062 | (560) | 2 | 10,844 | 940 | 2,280 |
| Administrative travel | 12 | 7 | 5 | - | 12 |
| Affirmative action | 2,606 | 2,472 | 125 | 9 | 1,374 | 1,232 |
| Alumni | 26 | (2) | 28 | - | 26 |
| Audit | 754 | 540 | 214 | - | 505 | 249 |
| Americans with Disabilities | - | - | - | - | - |
| Bad debts and collections | - | - | - | - | - |
| Campus controller | 1,872 | 1,368 | 506 | (2) | 1,278 | 593 |
| Cashier | 235 | 192 | 43 | - | 135 | 100 |
| Printing and Copy Service | 202 | 15 | 184 | 3 | 434 | 697 | 929 |
| Computer center | 413 | 368 | 45 | - | 217 | 196 |
| Contract and grant administration | 2,565 | 2,574 | (9) | - | 1,556 | 1,008 | 9 |
| Development | 12,553 | 7,032 | 4,664 | 857 | 7,396 | 5,157 | (0) |
| Environmental health and safety | 1,393 | 711 | 681 | 2 | 1,339 | 1,126 | 1,072 |
| Fleet services | (232) | (237) | 5 | 5 | 697 | 1,898 | 2,828 |
| First aid program | - | - | - | - | - |
| Insurance and risk management | 2,072 | 2,095 | (23) | - | 582 | 2,662 | 1,172 |
| Intercampus bus operations | - | - | - | - | - |
| Labor relations | 845 | 608 | 237 | - | 1,531 | (685) |
| Library Copy Service | - | - | - | - | - |
| Liability insurance | - | - | - | - | - |
| Mail and messenger | 131 | 108 | 23 | - | 303 | 638 | 810 |
| Materiel control | 236 | 120 | 106 | 10 | 249 | 143 | 156 |
| Miscellaneous employee benefits | 37 | 25 | 12 | - | 0 | 37 |
| Off-campus building lease | - | - | - | - | - |
| Patent, trademark and copyright | 725 | 725 | - | - | 469 | 257 |
| Planning and budget | 4,274 | 3,973 | 301 | - | 2,517 | 1,758 |
| Preventive rehabilitation program | 451 | - | 451 | - | 113 | 353 | 15 |
| Public information | 174 | 57 | 5 | 112 | 2 | 172 | (1) |
| Publications | 281 | 158 | 2 | 122 | 35 | 247 |
| Purchasing | 510 | 229 | 282 | 0 | 1,178 | (667) |
| Real Estate | 429 | 426 | 2 | 1 | 278 | 152 |
| Research administration | 3,102 | 3,100 | 2 | - | 1,582 | 1,519 |
| Staff human resources | 5,027 | 5,459 | (444) | 12 | 4,519 | 538 | 30 |
| Telecommunications | 8,670 | 2,324 | 6,346 | 0 | 4,924 | 5,143 | 1,397 |
| University police | 7,295 | 6,210 | 1,073 | 12 | 4,461 | 2,859 | 25 |
| Compensated absences accrual | 516 | 1,126 | (599) | (10) | 1,367 | (851) |
| UCOP Assessment | (9,834) | (7,927) | (1,906) | - | (6,943) | 2,891 |
| Educational fee expense proration | - | (15,627) | 15,627 | - | - | - |
| **Total Institutional Support** | 66,155 | 42,355 | 22,605 | 1,195 | 59,897 | 19,869 | 13,612 |
## Santa Cruz

### CURRENT FUNDS EXPENDITURES BY DEPARTMENT

#### 2019-20 Schedule C

<table>
<thead>
<tr>
<th>Department</th>
<th>Current Funds Distribution</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Unrestricted</td>
</tr>
<tr>
<td></td>
<td>General</td>
<td>Designated</td>
</tr>
<tr>
<td><strong>OPERATION AND MAINTENANCE OF PLANT</strong></td>
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<td></td>
</tr>
<tr>
<td>Administrative support recharge</td>
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<td>(76)</td>
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<tr>
<td>Administration</td>
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<td>340</td>
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<td>Hazardous waste disposal</td>
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<td>Lick Observatory maintenance</td>
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<td>Compensated absences accrual</td>
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<td>(726)</td>
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<td>532</td>
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<td>Educational fee expense proration</td>
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<td>(95,127)</td>
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</table>
## Santa Cruz

### CURRENT FUNDS EXPENDITURES BY DEPARTMENT

#### 2019-20 Schedule C

<table>
<thead>
<tr>
<th>Department</th>
<th>Current Funds Distribution</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
</tr>
<tr>
<td></td>
<td>Unrestricted</td>
</tr>
<tr>
<td>Student family housing</td>
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### 2019-2020 Schedule D

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## SANTA CRUZ

Current Funds Expenditures by Uniform Classification Category

2019-2020 Schedule D

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## SANTA CRUZ

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

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