

Expenditures for Instruction - Sources of Data

Base Step-down Schedules (Instruction & Research)

	Berkeley	Davis	Irvine	Los Angeles	Merced	Riverside	San Diego	San Francisco	Santa Barbara	Santa Cruz
Actuals from Step Down Schedules	2014-15	2015-16	2014-15	2013-14	2013-14	2012-13	2012-13	2013-14	2013-14	2009-10
Total Instruction (Base Year)	1,177,594,772	1,017,440,149	671,800,883	1,528,210,908	114,289,639	491,395,633	879,698,877	517,599,372	398,246,873	391,526,968
Instruction	709,886,098	604,030,727	383,277,479	991,810,935	40,138,950	300,296,512	520,239,096	329,428,170	241,770,183	196,283,830
Departmental Admin	96,299,890	119,545,240	108,474,588	158,224,018	18,924,843	70,672,185	109,867,267	74,944,300	49,592,243	51,391,429
Student Services	154,320,352	133,437,163	75,825,234	152,682,651	23,059,899	33,470,648	65,641,278	23,674,024	38,908,786	69,522,074
Library	66,615,179	25,066,234	23,959,418	58,302,251	5,940,221	20,352,615	29,800,780	8,835,086	25,683,810	20,051,998
Allocated O&M Exp	49,476,779	66,405,195	27,378,224	82,376,389	10,107,696	21,878,260	61,335,807	33,194,404	16,089,466	19,001,595
Allocated Depreciation: Facilities	33,719,525	27,067,196	22,979,155	46,359,485	2,954,882	14,491,365	31,954,885	17,902,850	11,721,739	11,755,637
Allocated Depreciation: Eqp	2,908,996	9,187,706	2,998,146	8,938,414	888,280	5,081,559	8,286,909	3,171,170	2,085,683	1,033,863
Allocated Admin (GA)	64,367,953	32,700,688	26,908,639	29,516,765	12,274,868	25,152,489	52,572,855	26,449,368	12,394,963	22,486,542
Total Organized Research (Base Year)	423,752,531	462,334,424	232,984,344	685,684,906	17,878,771	114,697,603	723,471,785	620,409,059	149,895,547	95,201,693
Organized Research	268,482,025	292,676,557	147,160,752	454,531,745	7,936,038	70,014,432	466,849,881	391,279,611	99,158,482	61,146,040
Departmental Admin	41,962,682	58,472,144	37,416,353	88,598,181	4,810,786	18,018,038	91,467,302	82,755,765	24,227,093	11,267,875
Student Services	287,130	-	108,992	4,306,500	-	3,368	-	3,819,392	6,134	464,469
Library	7,130,287	5,956,729	3,439,406	8,508,146	65,584	599,964	10,101,959	6,114,080	1,084,514	766,168
Allocated O&M Exp	41,324,869	59,071,297	14,886,613	67,067,628	1,912,336	10,991,725	67,080,169	54,225,773	11,287,940	8,393,515
Allocated Depreciation: Facilities	32,214,918	21,173,265	14,224,358	35,484,579	559,053	6,627,277	29,206,182	43,274,583	6,898,562	5,637,945
Allocated Depreciation: Eqp	8,006,379	9,187,706	4,158,633	13,026,399	168,059	2,411,674	20,749,688	7,524,515	2,139,931	1,284,764
Allocated Admin (GA)	24,344,241	15,796,726	11,589,237	14,161,728	2,426,915	6,031,125	38,016,604	31,415,340	5,092,891	6,240,917

Campus Financial Schedules

Schedule 12-B: <https://www.ucop.edu/financial-accounting/financial-reports/campus-financial-schedules/18-19/consolidated-and-balance.pdf>

Enrollments + STEM Factors

Appendix Displays 6 & 7: https://www.ucop.edu/operating-budget/_files/rbudget/2020-21-budget-detail.pdf

	Berkeley	Davis	Irvine	Los Angeles	Merced	Riverside	San Diego	San Francisco	Santa Barbara	Santa Cruz
Enr % STEM	46.3%	53.1%	45.1%	46.0%	49.4%	40.7%	54.0%	100.0%	32.4%	48.0%
Undergraduate	45.4%	48.7%	42.6%	40.3%	48.1%	37.3%	48.5%	0.0%	30.6%	46.1%
Graduate GC	44.7%	57.4%	46.0%	44.6%	65.3%	59.3%	68.7%	0.0%	48.0%	66.9%
GC Percent STEM	45.3%	49.9%	43.0%	41.1%	49.4%	39.7%	51.5%	0.0%	32.4%	48.0%
Graduate HS	100.0%	100.0%	100.0%	100.0%	0.0%	100.0%	100.0%	100.0%	0.0%	0.0%
Capital STEM GC Instruction Distribution	60.5%	74.2%	57.7%	50.1%	57.0%	71.4%	60.4%		50.0%	54.6%
Capital STEM GC Research Distribution	63.8%	78.6%	66.2%	55.7%	70.3%	76.8%	73.0%		55.1%	64.7%

Financial Aid

All Year Report 2018-19: <https://www.ucop.edu/enrollment-services//data-and-reporting/all-year-reports-2018-2019.htm>

