

	General Funds	Unrestricted Funds	Restricted Funds	Grand Total
Santa Cruz				
Tuition & Fees				
Stdnt Tuit & Fees-Non-Res Tuition	(30,713)			(30,713)
Stdnt Tuit & Fees-Appli for Admis	(3,120)			(3,120)
Stdnt Tuit & Fees-Otr GenFnd St Fee	(251)	(11)		(263)
Stdnt Tuit & Fees-Other Stdnt Fees		(267,204)		(267,204)
Stdnt Tuit & Fees-University Extn		(8,119)		(8,119)
Stdnt Tuit & Fees-Cntra-Std Fin Aid		70,787		70,787
Stdnt Tuit & Fees-Contra-Bad Debts	80	522		602
Tuition & Fees Total	(34,004)	(204,026)		(238,030)
Federal Government				
United States Government-Grants		(14,842)	(51,915)	(66,758)
United States Government-Contracts		(3,318)	(26,377)	(29,696)
Fed. Fin. Approp-BABS			(1,004)	(1,004)
Federal Pell Grants			(33,419)	(33,419)
Federal Government Total		(18,160)	(112,715)	(130,876)
State Government				
State of CA-Grants and Contracts		(521)	(5,205)	(5,726)
State of CA-Special State Approp-Op			(1,624)	(1,624)
State of CA-General Support	(176,429)			(176,429)
State Government Total	(176,429)	(521)	(6,829)	(183,779)
Local Government				
Local Government-Grants & Contracts		(6)	(80)	(86)
Local Government Total		(6)	(80)	(86)
Private Gifts, Grants, and Contracts				
Private-Restricted Grants		(880)	(6,103)	(6,984)
Private-Restricted Contracts		(3,260)	(12,075)	(15,335)
Private-Restricted Gifts			(13,831)	(13,831)
Private-Contra-Uncoll			3,695	3,695
Private Gifts, Grants, and Contracts Total		(4,141)	(28,313)	(32,454)
Sales & Services of Educational Activities				
Sales & Svcs-Educational Activity		(900)	(3)	(902)
Sale & Svc-Cntra-Edu Activ Bad Debt		0		0
Sales & Services of Educational Activities Total		(899)	(3)	(902)
Sales & Services of Auxiliary Enterprises				
Sales & Svcs-Auxiliary Enterprises		(137,010)		(137,010)
Sale & Svc-Cntra-Aux Ent-Std FinAid		27,327		27,327
Sale & Svc-Cntra-Aux Ent Bad Debts		342		342
Sales & Services of Auxiliary Enterprises Total		(109,340)		(109,340)

	General Funds	Unrestricted Funds	Restricted Funds	Grand Total
Other Sources				
Other Sources-Service Enterprises		(260)		(260)
Other Sources-Other	(83)	(20,347)	(4)	(20,435)
Other Sources-Contra-Bad Debts		(10)		(10)
Other Oper Rev-Joint Vent Inc/Loss	(78)			(78)
Investment Income-Other				
STIP Investment Income	(1,456)	609		(846)
Investment Income-TRIP		(5,032)		(5,032)
Proc from Sale of Cap Assets-Campus		(839)		(839)
Other Sources Total	(1,616)	(25,879)	(4)	(27,500)
Santa Cruz Total	(212,050)	(362,973)	(147,944)	(722,967)

SANTA CRUZ

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2015-16 Schedule B
Restricted/Unrestricted Funds

		Unrestricted General	Unrestricted Designated	Restricted	Total
Instruction	AGRICULTURE AND NAT	4,142	181	194	4,517
	AREA STUDIES	1,734	(2)	3	1,736
	BIOLOGICAL SCIENCES	12,083	591	430	13,103
	COMMUNICATIONS	266	7	29	302
	COMPENSATED ABSENCES	371	(45)	(37)	288
	COMPUTER & INFORMATI	5,453	439	123	6,015
	EDUCATION	3,424	62	9	3,495
	EDUCATIONAL FEE EXPE	(62,202)	62,202	0	0
	ENGINEERING	18,680	945	209	19,834
	FINE & APPLIED ARTS	16,832	804	243	17,879
	FOREIGN LANGUAGES	3,268	7	16	3,291
	INSTRUCTION - UCOP A	468	446	0	914
	INSTRUCTION-ELIMINAT	(762)	(300)	(275)	(1,338)
	INTERDISCIPLINARY ST	7,846	389	2,669	10,904
	LETTERS	23,076	12	589	23,678
	MATHEMATICS	4,519	36	27	4,582
	PHYSICAL EDUCATION	85	0	0	85
	PHYSICAL SCIENCES	22,127	999	491	23,617
	PROVISIONS FOR ALLOC	0	0	0	0
	PSYCHOLOGY	6,333	71	27	6,432
SOCIAL SCIENCES	16,476	237	430	17,144	
SUMMER SESSION	2,611	369	2	2,983	
UNIVERSITY EXTENSION	0	7,868	0	7,868	
	Total	86,829	75,320	5,180	167,328
Research	AGRICULTURE AND NAT	473	893	2,696	4,062
	AREA STUDIES	81	32	101	214
	BIOLOGICAL SCIENCES	196	233	14,716	15,145
	COMMUNICATIONS	0	0	0	0
	COMPENSATED ABSENCES	893	45	(251)	687
	COMPUTER & INFORMATI	17	108	2,317	2,442
	EDUCATION	33	4	1,271	1,308
	ENGINEERING	729	2,422	43,458	46,609
	FINE & APPLIED ARTS	314	312	337	964
	FOREIGN LANGUAGES	0	2	5	7
	INTERDISCIPLINARY ST	814	662	1,222	2,698
	LETTERS	379	727	872	1,978
	MATHEMATICS	16	20	302	338
	PHYSICAL SCIENCES	3,274	3,208	27,529	34,012
	PSYCHOLOGY	62	44	487	593
	RESEARCH - UCOP ASSE	3,274	39	0	3,313
	RESEARCH-ELIMINATION	(358)	(990)	(4,317)	(5,664)
SOCIAL SCIENCES	125	343	1,543	2,011	
	Total	10,323	8,105	92,289	110,717
Public Service	ARTS AND LECTURES	832	(996)	1,142	978
	COMMUNITY SERVICE PR	120	793	696	1,609
	NO UAS SUB/SUB TTL	5,527	1,806	3,649	10,981
	PUBLIC SERVICE - UCO	3,199	0	0	3,199
	PUBLIC SERVICE-ELIMI	0	(5)	0	(5)
	WORK STUDY PROG - CO	0	105	112	217
	Total	9,678	1,702	5,599	16,979
Academic Support	ACADEMIC ADMINIST -	13,390	891	424	14,706
	ACADEMIC SUPPORT - U	228	0	0	228
	ACADEMIC SUPPORT-ELI	(8,032)	(32)	(26)	(8,091)
	AUDIO/VISUAL SERVICE	2,136	273	77	2,486
	COMPENSATED ABSENCES	(7)	(22)	23	(6)
	COMPUTING SUPPORT	5,898	(255)	456	6,100
	COURSE & CURR DEVLPM	1,209	48	251	1,509

SANTA CRUZ

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2015-16 Schedule B
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Total
Academic Support				
EDUCATIONAL FEE EXPE	(7,188)	7,188	0	0
FINE ARTS PRODUCTION	215	26	7	248
MUSEUMS AND GALERIES	504	3	145	653
OTHER ANCILLARY SUPP	1,314	295	1,133	2,742
OTHER PROVISIONS	(3)	0	0	(3)
SHOPS	442	38	0	480
VIVARIUM	169	101	0	270
Total	10,276	8,554	2,491	21,321
Libraries				
COMPENSATED ABSENCES	(81)	0	(8)	(88)
LIBRARIES - GENERAL	5,087	6,598	562	12,246
LIBRARIES - UCOP ASS	1,028	0	0	1,028
Total	6,034	6,598	555	13,186
Student Services				
ADMINISTRATION	2,121	2,444	125	4,691
ADMINISTRATION - GEN	1,699	2,071	225	3,995
ADMISSIONS	3,987	2,157	14	6,158
ASSOCIATED STUDENTS	551	3,418	22	3,991
COMPENSATED ABSENCES	96	289	15	400
COUNSELING	0	5,560	157	5,717
CULTURAL PROGRAMS	0	1,098	35	1,133
DISADVANTAGED SUDENT	968	2,667	142	3,776
EDUCATIONAL FEE EXPE	(11,228)	11,228	0	0
FOREIGN STUDENTS PRO	362	139	2	503
HOUSING SERVICE	0	1	0	1
OTHER SOCIAL SERVICE	20	7,278	371	7,669
PLACEMENT	10	1,323	18	1,351
RECREATIONAL PROGRAM	0	4,382	1,251	5,632
REGISTRAR	1,459	585	4	2,047
STUDENT HEALTH SERVI	0	32,031	16	32,047
STUDENT SERVICES - U	0	122	0	122
STUDENT SERVICES-ELI	0	(165)	(8)	(173)
Total	44	76,629	2,388	79,060
Institutional Support				
ACADEMIC SENATE SECR	740	0	2	741
ACCOUNTING	2,677	350	0	3,027
AUDITS - INTERNAL &	529	231	0	759
CASHIERS	160	0	0	160
CHANCELLORS & VICE C	8,992	720	15	9,727
COMPENSATED ABSENCES	523	(107)	7	423
COMPUTER CENTERS	313	0	0	313
CONTRACTS & GRANTS A	1,051	1,227	1	2,278
DEVELOPMENT	7,677	2,945	2,146	12,768
DUPLICATING	129	(143)	0	(14)
EDUCATIONAL FEE EXPE	(13,818)	13,818	0	0
ELIM CAP EXP-INS SUP	(147)	(1,210)	0	(1,357)
ENVIRONMENTA HEALTH	423	770	3	1,196
GARAGE	2	214	7	223
INFORMATION SYSTEMS	8,143	(2,122)	2	6,023
INSURANCE MANAGEMENT	1,707	520	0	2,227
MAIL & MESSENGER	11	(38)	3	(24)
MATERIAL MANAGEMENT	328	(90)	1	239
OTHER GEN ADMINST SE	(714)	(4,221)	0	(4,935)
PERSONNEL	4,264	(1,178)	2	3,088
PLANNING & BUDGETING	2,483	0	0	2,483
POLICE	4,127	452	16	4,595
PUBLIC RELATIONS	53	37	0	90
PUBLICATIONS	6	52	47	105
TELEPHONE	451	5,738	0	6,189
UCOP ASSESS-INS SUP	2,163	228	0	2,391

SANTA CRUZ

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2015-16 Schedule B
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Total
Institutional Support				
OMP				
Total	32,271	18,194	2,251	52,717
ADMINISTRATION - GEN	4,611	549	6	5,166
BLDNG MAINT/REPAIR/A	8,683	1,174	16	9,873
COMPENSATED ABSENCES	284	5	0	289
EDUCATIONAL FEE EXPE	(15,968)	15,968	0	0
FIRE DEPARTMENT - GE	3,031	92	0	3,124
GROUNDS MAINTENANCE	1,444	(14)	6	1,436
JANITORIAL SERVICES	5,563	0	0	5,563
OMP - UCOP ASSESMEN	737	0	0	737
OPER & MAINT OF PLAN	(473)	(8)	0	(481)
OTHER PROVISIONS	0	(564)	0	(564)
PLANT SERVICES - GEN	0	459	0	460
REFUSE DISPOSAL - GE	429	0	7	436
UTILITIES - GENERAL	7,377	13	0	7,390
Total	15,719	17,675	34	33,428
Student Financial Aid				
SCHOLARSHIP ALLOWANC	0	(98,114)	0	(98,114)
STUDENT FINANCIAL AI	21,681	76,171	39,334	137,186
Total	21,681	(21,943)	39,334	39,072
Auxiliary Enterprises				
APARTMENTS	0	11,878	11	11,889
AUXILIARIES-ELIMINAT	0	(120)	0	(120)
AUXILIARY ENTERPRISE	0	818	0	818
BOOKSTORES	0	8,248	9	8,256
CAFETERIAS	0	28,712	217	28,928
COMPENSATED ABSENCES	0	(256)	0	(256)
OTHER AUXILLIARY ENT	0	5,198	189	5,387
PARKING	0	2,970	26	2,996
RESIDENCE HALLS	0	37,488	109	37,596
Total	0	94,935	560	95,496
Grand Total	192,854	285,768	150,680	629,303

SANTA CRUZ

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2015-16 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Instruction				
AGRICULTURE AND NAT	3,224	(28)	1,321	4,517
AREA STUDIES	1,270	0	466	1,736
BIOLOGICAL SCIENCES	8,855	(10)	4,258	13,103
COMMUNICATIONS	188	0	114	302
COMPENSATED ABSENCES	319	0	(31)	288
COMPUTER & INFORMATI	4,436	0	1,578	6,015
EDUCATION	2,532	0	963	3,495
EDUCATIONAL FEE EXPE	0	0	0	0
ENGINEERING	13,228	(27)	6,634	19,834
FINE & APPLIED ARTS	12,189	(15)	5,706	17,879
FOREIGN LANGUAGES	2,268	0	1,023	3,291
INSTRUCTION - UCOP A	0	(914)	1,828	914
INSTRUCTION-ELIMINAT	0	0	(1,338)	(1,338)
INTERDISCIPLINARY ST	6,111	0	4,793	10,904
LETTERS	16,755	0	6,923	23,678
MATHEMATICS	3,439	0	1,143	4,582
PHYSICAL EDUCATION	68	0	16	85
PHYSICAL SCIENCES	16,631	0	6,985	23,617
PROVISIONS FOR ALLOC	1	0	(1)	0
PSYCHOLOGY	4,789	0	1,643	6,432
SOCIAL SCIENCES	12,401	0	4,743	17,144
SUMMER SESSION	2,270	0	713	2,983
UNIVERSITY EXTENSION	4,399	0	3,469	7,868
Total	115,374	(996)	52,950	167,328
Research				
AGRICULTURE AND NAT	1,926	0	2,136	4,062
AREA STUDIES	80	0	134	214
BIOLOGICAL SCIENCES	8,165	(116)	7,096	15,145
COMMUNICATIONS	0	0	0	0
COMPENSATED ABSENCES	637	0	50	687
COMPUTER & INFORMATI	1,309	0	1,133	2,442
EDUCATION	429	0	879	1,308
ENGINEERING	24,307	0	22,301	46,609
FINE & APPLIED ARTS	382	0	581	964
FOREIGN LANGUAGES	0	0	7	7
INTERDISCIPLINARY ST	1,396	0	1,302	2,698
LETTERS	665	0	1,314	1,978
MATHEMATICS	195	0	143	338
PHYSICAL SCIENCES	17,281	(297)	17,028	34,012
PSYCHOLOGY	336	0	257	593
RESEARCH - UCOP ASSE	0	(3,997)	7,310	3,313
RESEARCH-ELIMINATION	0	0	(5,664)	(5,664)
SOCIAL SCIENCES	839	0	1,173	2,011
Total	57,949	(4,411)	57,179	110,717
Public Service				
ARTS AND LECTURES	12	(23)	989	978
COMMUNITY SERVICE PR	801	(22)	830	1,609
NO UAS SUB/SUB TTL	4,779	0	6,202	10,981
PUBLIC SERVICE - UCO	0	(3,199)	6,398	3,199
PUBLIC SERVICE-ELIMI	0	0	(5)	(5)
WORK STUDY PROG - CO	199	0	19	217
Total	5,791	(3,244)	14,432	16,979
Academic Support				
ACADEMIC ADMINIST -	8,524	(4)	6,186	14,706
ACADEMIC SUPPORT - U	0	(228)	457	228
ACADEMIC SUPPORT-ELI	(2,738)	0	(5,353)	(8,091)
AUDIO/VISUAL SERVICE	1,825	(872)	1,532	2,486
COMPENSATED ABSENCES	58	0	(64)	(6)
COMPUTING SUPPORT	4,726	(96)	1,469	6,100
COURSE & CURR DEVLPM	1,142	0	367	1,509

SANTA CRUZ

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2015-16 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Academic Support				
EDUCATIONAL FEE EXPE	0	0	0	0
FINE ARTS PRODUCTION	159	(31)	119	248
MUSEUMS AND GALERIES	376	0	276	653
OTHER ANCILLARY SUPP	1,217	(71)	1,595	2,742
OTHER PROVISIONS	0	0	(3)	(3)
SHOPS	371	(44)	153	480
VIVARIUM	398	(408)	281	270
Total	16,059	(1,754)	7,016	21,321
Libraries				
COMPENSATED ABSENCES	63	0	(151)	(88)
LIBRARIES - GENERAL	4,926	0	7,320	12,246
LIBRARIES - UCOP ASS	0	(1,028)	2,056	1,028
Total	4,989	(1,028)	9,226	13,186
Student Services				
ADMINISTRATION	2,538	(315)	2,467	4,691
ADMINISTRATION - GEN	2,816	0	1,180	3,995
ADMISSIONS	2,926	0	3,232	6,158
ASSOCIATED STUDENTS	1,452	0	2,539	3,991
COMPENSATED ABSENCES	443	0	(43)	400
COUNSELING	3,666	0	2,051	5,717
CULTURAL PROGRAMS	646	0	487	1,133
DISADVANTAGED SUDENT	2,391	0	1,385	3,776
EDUCATIONAL FEE EXPE	0	0	0	0
FOREIGN STUDENTS PRO	358	0	145	503
HOUSING SERVICE	0	0	1	1
OTHER SOCIAL SERVICE	2,565	(626)	5,729	7,669
PLACEMENT	748	(8)	611	1,351
RECREATIONAL PROGRAM	2,921	(4)	2,715	5,632
REGISTRAR	1,211	0	836	2,047
STUDENT HEALTH SERVI	4,394	0	27,653	32,047
STUDENT SERVICES - U	0	(122)	245	122
STUDENT SERVICES-ELI	0	0	(173)	(173)
Total	29,075	(1,075)	51,060	79,060
Institutional Support				
ACADEMIC SENATE SECR	501	0	240	741
ACCOUNTING	2,629	0	398	3,027
AUDITS - INTERNAL &	523	0	236	759
CASHIERS	116	(32)	76	160
CHANCELLORS & VICE C	5,944	0	3,783	9,727
COMPENSATED ABSENCES	740	0	(317)	423
COMPUTER CENTERS	225	0	88	313
CONTRACTS & GRANTS A	1,433	0	845	2,278
DEVELOPMENT	7,322	0	5,446	12,768
DUPLICATING	235	(1,047)	798	(14)
EDUCATIONAL FEE EXPE	0	0	0	0
ELIM CAP EXP-INS SUP	0	0	(1,357)	(1,357)
ENVIRONMENTA HEALTH	885	(577)	888	1,196
GARAGE	534	(2,283)	1,972	223
INFORMATION SYSTEMS	9,327	(1,986)	(1,317)	6,023
INSURANCE MANAGEMENT	861	(953)	2,319	2,227
MAIL & MESSENGER	296	(872)	552	(24)
MATERIAL MANAGEMENT	983	(191)	(553)	239
OTHER GEN ADMINST SE	331	0	(5,265)	(4,935)
PERSONNEL	3,328	(91)	(149)	3,088
PLANNING & BUDGETING	1,703	0	780	2,483
POLICE	3,046	(291)	1,840	4,595
PUBLIC RELATIONS	5	0	86	90
PUBLICATIONS	12	0	93	105
TELEPHONE	3,368	(1,415)	4,237	6,189
UCOP ASSESS-INS SUP	0	(2,391)	4,782	2,391

SANTA CRUZ

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2015-16 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total	
Institutional Support	Total	44,347	(12,129)	20,499	52,717
OMP	ADMINISTRATION - GEN	4,685	(4,779)	5,260	5,166
	BLDNG MAINT/REPAIR/A	4,873	(2,711)	7,711	9,873
	COMPENSATED ABSENCES	320	0	(32)	289
	EDUCATIONAL FEE EXPE	0	0	0	0
	FIRE DEPARTMENT - GE	292	0	2,832	3,124
	GROUNDS MAINTENANCE	1,472	(1,613)	1,577	1,436
	JANITORIAL SERVICES	5,801	(4,902)	4,664	5,563
	OMP - UCOP ASSESSMEN	0	(228)	966	737
	OPER & MAINT OF PLAN	0	0	(481)	(481)
	OTHER PROVISIONS	0	0	(564)	(564)
	PLANT SERVICES - GEN	0	(1,184)	1,644	460
	REFUSE DISPOSAL - GE	558	(1,198)	1,076	436
	UTILITIES - GENERAL	724	(6,585)	13,251	7,390
	Total	18,725	(23,199)	37,902	33,428
Student Financial Aid	SCHOLARSHIP ALLOWANC	0	0	(98,114)	(98,114)
	STUDENT FINANCIAL AI	13	0	137,173	137,186
	Total	13	0	39,059	39,072
Auxiliary Enterprises	APARTMENTS	1,148	(194)	10,935	11,889
	AUXILIARIES-ELIMINAT	0	0	(120)	(120)
	AUXILIARY ENTERPRISE	0	(818)	1,636	818
	BOOKSTORES	1,232	0	7,024	8,256
	CAFETERIAS	11,654	(1,213)	18,487	28,928
	COMPENSATED ABSENCES	(253)	0	(3)	(256)
	OTHER AUXILLIARY ENT	2,266	(127)	3,248	5,387
	PARKING	1,331	(745)	2,410	2,996
	RESIDENCE HALLS	7,386	0	30,210	37,596
	Total	24,764	(3,097)	73,828	95,496
Total		317,086	(50,933)	363,150	629,303

Santa Cruz
CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2015-16 Schedule 10-C

(Dollars in Thousands)

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<u>COLLEGES</u>							
INSTRUCTION							
College 8	\$ 450	\$ 327	\$ 21	\$ 101	\$ 299	\$ 151	
College 9	368	335	5	28	251	116	
College 10	364	305		59	249	114	
Cowell	605	378	16	211	400	205	
Crown	492	405	38	48	301	191	
Kresge	368	278	35	56	277	91	
Merrill	441	357	11	73	269	172	
Oakes	449	293	20	136	260	189	
Porter	782	355	(1)	429	415	368	
Stevenson	779	644	4	131	487	293	
College Wide	523	522		1	442	81	
Total	5,621	4,199	150	1,273	3,651	1,970	-
ACADEMIC SUPPORT							
Smith gallery	23			23	16	7	
Total Colleges	5,643	4,199	150	1,295	3,667	1,977	-
<u>DIVISION OF ARTS</u>							
INSTRUCTION							
Divisional	398	345	65	(12)	284	114	
Art	3,267	3,146	132	(11)	1,899	1,368	
Art history	2,463	2,442	4	16	1,868	595	
Digital Media	265	209	(3)	58	142	123	
Film Video	3,955	3,806	113	36	2,724	1,231	
Music	4,231	3,833	260	138	2,973	1,271	13
Theater arts	3,301	3,051	233	18	2,295	1,008	2
Total	17,879	16,832	804	243	12,186	5,709	15
RESEARCH							
General	234	170	19	46	111	123	
Art	177	50	86	42	44	133	
Art history	88	6	37	45	48	40	
Digital Media	1	(0)		2	1	0	
Film Video	217	85	64	68	110	107	
Music	114	10	61	43	5	110	
Theater arts	132	(5)	46	92	64	69	
Total	964	314	312	337	382	581	-
ACADEMIC SUPPORT							
Computing support	679	480		199	12	667	
Dean's office	2,463	2,242	0	220	1,159	1,303	
Fine arts	705	583	28	94	437	299	31
General	71	70	1		34	37	
Instructional improvement program	4		2	2		4	
Sesnon gallery	171	133	1	37	81	90	
Total	4,092	3,509	33	550	1,724	2,399	31
Total Division of Arts	22,936	20,655	1,149	1,131	14,292	8,690	46
<u>DIVISION OF HUMANITIES</u>							
INSTRUCTION							
Divisional	931	616	(13)	327	263	668	
American studies	-						

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	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Critical race & ethnic studies	52	50	2		39	13	
History	5,749	5,656	6	87	4,207	1,543	
History of consciousness	504	502	1	1	407	97	
Interdisciplinary instruction	375	375			208	166	
Languages	3,291	3,268	7	16	2,268	1,023	
Linguistics	2,823	2,789	2	32	2,020	803	
Literature	6,301	6,164	3	133	4,624	1,677	
Philosophy	1,902	1,904	(7)	5	1,365	537	
Women's studies	1,617	1,614	3	0	1,186	431	0
Writing program	3,799	3,781	14	3	2,639	1,160	
Total	27,344	26,718	20	606	19,226	8,118	0
RESEARCH							
General	789	326	171	292	268	521	
American studies	1		1			1	
Cultural studies	6		6		0	5	
History	213	15	109	90	109	105	
History of consciousness	2		2			2	
Languages	7		2	5		7	
Linguistics	272	31	12	229	157	114	
Literature	134	16	57	62	48	86	
Philosophy	9		7	2	3	6	
Ray film and study collection	1			1		1	
Women's studies	21	0	7	13	3	18	
Writing program	-						
Total	1,454	388	373	693	587	867	-
ACADEMIC SUPPORT							
Computing support	472	324		147	26	446	
Dean's office	1,692	1,657		35	1,030	662	
General	26	24	3		2	25	
Instructional improvement program	1	1	0			1	
Total	2,191	2,006	3	182	1,057	1,134	-
Total Division of Humanities	30,989	29,112	396	1,481	20,871	10,118	0
<u>DIVISION OF PHYSICAL & BIOLOGICAL SCIENCES</u>							
INSTRUCTION							
Divisional	9	30	(31)	9	23	(14)	
ACE honors program	185	115	25	45	7	178	
Astronomy and astrophysics	2,703	2,578	26	99	1,955	748	
Biology	602	545	57		421	181	
Cal Teach	1,475	1,002	23	450	723	752	
Chemistry	6,385	5,695	660	29	4,477	1,908	
Earth sciences	5,062	4,792	242	28	3,585	1,477	
Ecology and evolutionary biology	5,903	5,221	390	292	4,052	1,851	
Environmental toxicology	1,452	1,435	10	7	1,036	416	
Interdisciplinary Instruction	98	75	0	23	35	63	
Mathematics	4,766	4,500	36	230	3,424	1,342	
Molecular and cell development biology	6,660	6,397	143	119	4,381	2,289	10
Ocean sciences	2,004	1,898	89	17	1,389	615	
Physics	5,681	5,554	26	101	4,152	1,530	
Science writing	309	273	7	29	188	121	
Total	43,293	40,109	1,704	1,480	29,848	13,455	10

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	Current Funds			Distribution			
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		General	Designated				
RESEARCH							
General	249	(88)	333	4	180	70	
Astronomy and astrophysics	1,658	136	128	1,394	1,041	617	
Biology	797	29		768	427	370	
Chemistry	7,972	694	379	6,899	2,146	6,009	183
Earth sciences	2,602	151	116	2,336	1,668	943	8
Ecology and evolutionary biology	7,891	49	123	7,719	4,377	3,580	66
Environmental toxicology	2,284	28	91	2,166	1,111	1,173	
Ocean sciences	1,757	2	159	1,596	989	814	46
Mathematics	338	16	20	302	195	143	
Molecular and cell development biology	6,453	113	110	6,229	3,353	3,150	50
Physics	477	56	5	416	294	183	
Science Writing	-						
Total	32,478	1,184	1,464	29,830	15,779	17,052	353
ACADEMIC SUPPORT							
Business office	2,605	2,504	99	2	1,301	1,304	
Computing support	1,179	1,179				\$ 1,179	
Dean's office	1,941	1,743	97	101	1,298	643	
Electron microscope facility	-						
Facilities administraton	250	235	13	2	104	145	
General	594	473	95	26	174	420	
Instructional improvement program	1	1				1	
Shops	480	442	38		371	152	44
Vivarium	270	169	101		396	282	408
Total	7,320	6,746	443	131	3,645	4,127	452
Total Division of Physical & Biological Science	83,091	48,040	3,610	31,441	49,273	34,634	816
<u>DIVISION OF SOCIAL SCIENCES</u>							
INSTRUCTION							
Divisional	1,311	1,003	4	303	619	692	
Anthropology	3,894	3,875	11	8	2,843	1,051	0
Community studies	156	159	(4)	0	148	7	
Economics	5,995	5,705	215	75	4,480	1,515	
Education	3,496	3,425	62	9	2,531	965	
Environmental studies	6,233	5,835	204	194	4,491	1,771	28
Latin American/Latino studies	1,752	1,747	2	3	1,270	482	0
Politics	2,746	2,747	(18)	17	2,032	714	
Psychology	6,441	6,343	71	27	4,785	1,656	
Sociology	3,012	2,961	25	27	2,276	737	
Total	35,037	33,800	573	664	25,475	9,590	29
RESEARCH							
General	-						
Agroecology program	2,083	402	810	871	1,030	1,052	
Anthropology	463	36	128	298	166	297	
Interdisciplinary Research	1,572	188	360	1,024	676	896	
Community studies	30		2	29	22	9	
Economics	455	54	38	363	149	306	
Education	1,308	33	4	1,271	429	879	
Environmental studies	2,048	86	104	1,858	922	1,126	
Latin American/Latino studies	230	80	44	106	87	143	
Politics	220	10	39	172	124	96	
Psychology	593	62	44	487	336	257	
Sociology	551	14	105	433	259	292	0

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	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	
		General	Designated				
Total	9,553	966	1,677	6,910	4,201	5,352	0
ACADEMIC SUPPORT							
Computing support	1,294	1,187		107		1,294	
Dean's office	2,639	2,633	2	4	1,670	969	
General	209	208	0	0	130	78	
Instructional improvement program	2		1	1		2	
Total	4,144	4,029	3	112	1,801	2,344	-
Total Division of Social Sciences	48,734	38,794	2,253	7,686	31,477	17,286	29
SCHOOL OF ENGINEERING							
INSTRUCTION							
Divisional	1,670	1,457	130	83	835	861	27
Applied math and engineering	3,428	3,408	18	1	2,594	834	
Biomolecular engineering	2,835	2,817	17	1	1,947	888	
Computer engineering	3,849	3,744	31	74	2,860	989	
Computer sciences	6,015	5,453	439	123	4,435	1,579	
Electrical engineering	3,416	3,389	4	23	2,094	1,322	
Engineering	1	1		0		1	
Technology Information	1,162	1,136	(1)	27	847	315	
Total	22,375	21,405	639	332	15,612	6,790	27
RESEARCH							
General	130		129	1	93	37	
Applied math and engineering	1,328	84	21	1,223	907	421	
Biomolecular engineering	14,489	410	248	13,831	6,701	7,788	
Ctr for games & playable	475	33	1	442	325	151	
Center BioMolecular Sci	568	32	522	14	239	329	
Ctr Info Tech Rsch Int	180	0	179	1	129	51	
Computer engineering	1,929	74	226	1,629	995	934	
Computer sciences	2,447	17	113	2,317	1,309	1,138	
Electrical engineering	2,482	58	278	2,147	1,141	1,341	
Technology Information	519	19	14	485	402	117	
Total	24,546	726	1,730	22,090	12,241	12,306	-
ACADEMIC SUPPORT							
Computing Support	1,009	1,009			58	951	
Dean's office	1,817	1,398	410	9	1,165	651	
General	980	728	9	242	565	415	(0)
Instructional improvement program	-						
Ancillary support	(21)		(21)	(0)	9	18	49
Keck center	202	164	38			224	22
Total	3,986	3,299	436	251	1,797	2,259	71
Total School of Engineering	50,908	25,430	2,805	22,673	29,650	21,355	97
LICK OBSERVATORY							
RESEARCH							
General	4,288	104	1,560	2,624	2,558	1,730	
Reprints exchange program	-						
Center for adaptive optics	-						
Total	4,288	104	1,560	2,624	2,558	1,730	-

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	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<u>ACADEMIC SUPPORT</u>							
Total Lick Observatory	4,288	104	1,560	2,624	2,558	1,730	-
<u>GRADUATE DIVISION</u>							
ACADEMIC SUPPORT	899	586	275	37	513	390	5
<u>SUMMER SESSION</u>							
<u>INSTRUCTION</u>							
Administration	-	-	-	-	-	-	-
Instruction	2,983	2,611	369	2	2,269	713	-
Total Summer Session	2,983	2,611	369	2	2,269	713	-
<u>UNIVERSITY EXTENSION</u>							
<u>INSTRUCTION</u>							
Professional programs	3,088		3,088		2,405	683	
General programs	1,538		1,538		222	1,316	
Administration	3,242		3,242		1,769	1,473	
Total University Extension	7,868	-	7,868	-	4,396	3,472	-
<u>CAMPUS-WIDE PROGRAMS</u>							
<u>INSTRUCTION</u>							
Instructional computer labs	2,197	1,309		887	867	1,330	
Education Abroad Program	961	787	168	6	611	350	
Other	-						
Physical education	85	85			68	16	
Regents' professorships	-						
Compensated absences accrual	288	371	(45)	(37)	319	(31)	
Silicon Valley Center	1,822	1,100	722		804	1,018	1
UCOP Assessment	914	468	446			1,828	914
Educational fee expense proration	-	(62,202)	62,202				
Total	6,266	(58,083)	63,493	856	2,669	4,512	915
<u>RESEARCH</u>							
Bilingual research center	-						
Cal Space	36			36	15	21	
Center for Adaptive Optics	-						
Center for nonlinear science	146			146	21	125	
Collaborative Rsch Equit	-						
Committee on research	-						
Dickens project	531	(9)	356	184	77	454	
Energy Institute	-						
HPAC-High Perf Astr	37	36	1		14	23	
Graduate division research	-						
Institute for Geo & Planetary Physics	501	25	7	468	316	184	
Institute for Particle Physics	4,954	628	149	4,177	3,004	1,950	
Institute of Marine Sciences	5,980	835	166	4,979	3,266	2,770	55
Institute of Tectonics	-						
Internet2	-						
MPRI Grants - Other	-						
Mediterranean Studies	-						
Natural reserves	1,206	673	246	287	657	554	5
Office of research	762	593	169		495	268	
Other	(0)		(0)			(0)	
Pacific Rim Research	-						
Regional history project	-						
STEPS Institute for Innovation	-						
Silicon Valley Center	11		11		3	8	

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	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	
		General	Designated				
Travel Expense - research	-						
UC ACCORD	-						
UC Humanities Research	-						
UCO Lick Observatory	-						
NASA UARC	24,933	50	789	24,094	13,675	11,258	
UCOP Assessment	3,313	3,274	39			7,310	3,997
Compensated absences accrual	687	893	45	(251)	637	50	
Total	43,097	6,999	1,978	34,120	22,181	24,974	4,057
PUBLIC SERVICE							
Arts and lectures	978	832	(996)	1,142	12	989	23
Community service projects	1,609	120	793	696	800	831	22
Conference administration office	580		580		110	470	
Outreach	6,781	1,893	1,217	3,671	3,291	3,490	(0)
Work study program-contracting agencies	217		105	112	199	19	
Other	3,548	3,548	0		1,320	2,228	
UCOP Assessment	3,199	3,199				6,398	3,199
Compensated absences accrual	71	86	8	(23)	55	17	
Total	16,985	9,678	1,708	5,599	5,787	14,441	3,244
ACADEMIC SUPPORT							
Arboretum	1,316		198	1,118	659	657	
Course & curriculum development	1,327	1,305	12	10	938	389	
Education abroad program	-						
Excellence in Teaching	(3)	(3)				(3)	
Instructional media	1,932	1,582	273	77	1,459	1,345	872
Computing support	2,041	2,293	(255)	3	4,994	(2,858)	96
International services	-						
Libraries	13,275	12,371	341	562	4,923	9,380	1,028
Libraries storage lease	-						
Other	-						
Registrar	32	32			24	8	
Silicon Valley Center	(111)	(111)			29	(140)	
Teaching support office	-						
Compensated absences accrual	(95)	(88)	(22)	15	121	(215)	
UCOP Assessment	228	228				457	228
Educational fee expense proration	-	(13,444)	13,444				
Total	19,942	4,166	13,990	1,786	13,147	9,019	2,224
Total Campus-Wide Programs	86,291	(37,240)	81,170	42,361	43,784	52,946	10,439
STUDENT SERVICES							
Vice chancellor-student affairs	1,475	352	1,117	5	576	899	
Academic information services	2,303	2,134	169		1,571	733	
Accounts receivable office	1,141	567	574		681	532	72
Admissions	6,141	3,987	2,140	14	2,915	3,226	
Admissions Outreach	17		17		3	14	
Child care center	1,391		1,023	368	826	565	
College support	1,810		1,809	1	1,156	654	
Counseling center	3,081		3,081		2,071	1,010	
Cultural and recreational programs	7,596	0	6,301	1,294	3,947	\$ 3,652	4
Disability and veterans resource center	-						
Educational opportunity programs	2,365	98	2,132	135	1,745	619	
Enrollment management	1,200	565	442	192	852	347	
Financial aid	2,339	753	1,461	125	1,353	1,229	243
Handicapped and Veteran Services	1,411	870	535	6	642	769	
Housing services	1		1			1	

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		General	Designated				
International programs and activities	503	362	139	2	356	147	
Judicial affairs	141		141		116	25	
Career center	898		886	12	518	387	8
Re-entry and transfer services	556		401	155	275	281	
Registrar	2,047	1,459	585	4	1,209	838	
Student fee advisory committee	62		62		39	23	
Student activities and programs	3,287		3,258	30	1,299	1,989	
Student employment services	454	10	437	7	229	225	
Student health service	32,317		32,300	17	4,549	27,768	
Student Transportation	5,958	19	5,939		1,531	5,053	626
Other	84		73	11	59	25	
Women's center	135		132	3	75	59	
Compensated absences accrual	400	96	289	15	443	(43)	
UCOP Assessment	122		122			245	122
Educational fee expense proration	-	(11,228)	11,228				
Total Student Services	79,233	44	76,794	2,395	29,035	51,273	1,075

INSTITUTIONAL SUPPORT

Administrative support recharge	(5,529)	(1,212)	(4,317)			(5,529)	
Chancellor's office	1,158	881	272	5	796	361	
Vice chancellor-academic	3,729	3,619	110		1,927	1,801	
Vice chancellor-business and administrative services	2,495	2,408	78	9	1,657	838	
Academic affairs	1,455	1,307	148		986	470	
Academic senate secretariat	741	740		2	501	241	
Accounting	1,143	1,227	(84)		1,454	(311)	
Administrative systems services	5,666	7,786	(2,122)	2	9,325	(1,673)	1,986
Administrative travel	46	42	4			46	
Equal opportunity & diversity	844	735	109		575	269	
Alumni	112	2	(1)	111	3	109	
Audit	759	529	231		523	236	
Americans with Disabilities	15	15			10	5	
Bad debts and collections	-						
Campus controller	1,884	1,450	434		1,168	716	
Cashier	160	160			116	76	32
Printing & copy service	(14)	129	(143)		234	799	1,047
Contract and grant administration	1,368	381	986	1	817	551	
Development	13,001	8,030	2,936	2,035	7,311	5,690	
Environmental health and safety	1,060	423	634	3	787	831	557
Fleet services	223	2	214	7	534	1,972	2,283
First aid program	-						
Insurance and risk management	2,227	1,707	520		861	2,319	953
Intercampus bus operations	-						
Labor relations	301	464	(163)		1,186	(885)	
Computer center	313	313			225	88	
Liability insurance	-						
Mail and messenger	(24)	11	(38)	3	295	553	872
Materiel control	126	70	56		171	147	191
Miscellaneous employee benefits	87	25	62			87	
Off-campus building lease	593	583	10			593	
Planning and budget	2,483	2,483			1,703	780	
Preventive rehabilitation program	136		136		97	59	20
Public information	90	53	37	0	5	86	
Publications	105	6	52	47	12	93	
Purchasing	113	258	(147)	1	812	(699)	
Real Estate	492	459	34		321	171	
Research administration	911	670	241		615	296	
Staff human resources	2,206	3,218	(1,014)	2	2,124	173	91
Telecommunications	6,189	451	5,738		3,367	4,237	1,415
University police	4,595	4,127	452	16	3,039	1,846	291

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		General	Designated				
Compensated absences accrual	423	523	(107)	7	740	(317)	
UCOP Assessment	2,391	2,163	228			4,782	2,391
Educational fee expense proration	-	(13,818)	13,818				
Total Institutional Support	54,074	32,418	19,404	2,251	44,298	21,905	12,129
<u>OPERATION AND MAINTENANCE OF PLANT</u>							
Administrative support recharge	(564)		(564)			(564)	
Administration	1,162	1,161	1	0	1,314	771	923
Building maintenance	7,574	6,522	1,046	6	4,599	5,686	2,711
Custodial service	5,520	5,520			5,790	4,632	4,902
Deferred maintenance projects	365	365			220	147	3
Fire prevention service	3,086	2,994	92		292	2,795	
Grounds maintenance	1,436	1,444	(14)	6	1,469	1,580	1,613
Hazardous waste disposal	-						
Lick Observatory maintenance	528	528			260	268	
Off campus facilities	2,357	2,357				2,357	
Major repairs and alterations	1,669	1,604	56	10		1,669	
Physical planning	826	454	367	5	2,868	1,811	3,853
Plant service	460	0	459			1,644	1,184
Property fire protection maintenance	37	37				37	
Property maintenance	15	15				15	
Refuse disposal service	436	429		7	559	1,075	1,198
Sustainability office	1,136	941	195		334	801	0
University house maintenance	72		72			72	
Utilities	6,254	6,254			(12)	12,264	5,998
Utility operations	514	514			678	422	586
Compensated absences accrual	289	284	5		320	(32)	
UCOP Assessment	737	737				966	228
Educational fee expense proration	-	(15,968)	15,968				
Total Operation and Maintenance of Plant	33,909	16,192	17,683	34	18,692	38,417	23,199
<u>STUDENT FINANCIAL AID</u>	137,186	21,988	75,864	39,333	12	137,173	
NRT expense proration	-	(307)	307				
Scholarship Allowance	(98,114)		(98,114)			(98,114)	
Total Student Financial Aid	39,072	21,681	(21,942)	39,333	12	39,059	-
<u>AUXILIARY ENTERPRISES</u>							
Apartments, Residence Halls and Cafeterias							
Central administration	16		(1)	17	6,031	(6,015)	
Major Maintenance	9,182		9,182			9,182	
Dining Services	27,835		27,634	201	11,206	17,842	1,213
Cowell College	3,802		3,786	16	329	3,667	194
Crown College	2,843		2,834	9	222	2,621	
Crown Merrill apartments	1,701		1,700	1	37	1,664	
Kresge College	2,494		2,479	15	312	2,182	
Merrill College	2,742		2,729	13	289	2,453	
Oakes College	3,433		3,426	7	290	3,143	
Porter College	4,641		4,627	14	272	4,369	
Porter-Kresge	1,355		1,355		45	1,309	
Stevenson College	3,849		3,834	16	316	3,533	
College 8	3,946		3,935	11	253	3,693	
College 9	4,404		4,394	9	342	4,061	
College 10	2,943		2,939	4	351	2,592	

Santa Cruz

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2015-16 Schedule 10-C

(Dollars in Thousands)

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Student family housing	1,967		1,963	5	590	1,377	
Graduate apartments	436		436	0	73	363	
Summer housing Village	-						
	830		830	1	118	712	
Total	78,418	-	78,081	337	21,079	58,746	1,407
Other							
Bookstore	8,256		8,248	9	1,230	7,026	
Parking	2,996		2,970	26	1,330	2,411	745
Camper park	220		220	0	27	192	
Campus faculty-Hagar Court	36		36		24	12	
Campus faculty-Laureate Court	549		549		127	422	
Cardiff Terrace	1,545		1,545		18	1,527	
Other conference services	-				318	(318)	
Ranch View Terrace	128		126	2	20	108	
Other faculty housing	220		220			220	
Monterey Bay education, science and technology center-Fort Ord	289		289		190	98	
Post Office	32		32		9	51	28
Student union	2,623		2,436	187	564	2,158	100
Telecommunications-residence halls	-						
Library café	36		36			36	
University Town Center	523		523		42	482	
University Town Inn	-						
Compensated absences accrual	(256)		(256)		(253)	(3)	
UCOP Assessment	-					818	818
Total	17,197	-	16,974	223	3,647	15,240	1,690
Total Auxiliary Enterprises	95,615	-	95,055	560	24,725	73,987	3,097
Subtotal	646,531	202,626	288,600	155,306	319,512	377,952	50,933
Eliminated Capital Expenditures	(17,228)	(9,772)	(2,830)	(4,626)	(2,738)	(14,490)	
Total Current Funds Expenditures	\$ 629,303	\$ 192,855	\$ 285,769	\$ 150,679	\$ 316,774	\$ 363,462	\$ 50,933

SANTA CRUZ

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2015-16 Schedule D
Restricted/Unrestricted Funds

		Unrestricted General	Unrestricted Designated	Restricted	Total
Endowment & Similar Funds	Instruction	0	724	864	1,587
	Research	0	2,738	671	3,409
	Public Service	0	249	124	373
	Academic Support	0	228	68	297
	Libraries	0	18	43	61
	Student Services	0	64	2	66
	Institutional Support	0	89	398	487
	OMP	0	76	10	86
	Student Financial Aid	0	55	1,085	1,140
	Auxiliary Enterprises	0	0	1	1
	Total	0	4,242	3,265	7,507
Federal Government	Instruction	0	0	495	495
	Research	0	0	68,593	68,593
	Public Service	0	0	2,648	2,648
	Academic Support	0	0	94	94
	Libraries	0	0	168	168
	Student Services	0	0	636	636
	Institutional Support	0	0	48	48
	OMP	0	0	19	19
	Student Financial Aid	0	0	36,240	36,240
	Auxiliary Enterprises	0	0	487	487
	Total	0	0	109,428	109,428
General Funds	Instruction	86,829	0	0	86,829
	Research	10,323	0	0	10,323
	Public Service	9,678	0	0	9,678
	Academic Support	10,276	0	0	10,276
	Libraries	6,034	0	0	6,034
	Student Services	44	0	0	44
	Institutional Support	32,271	0	0	32,271
	OMP	15,719	0	0	15,719
	Student Financial Aid	21,681	0	0	21,681
	Auxiliary Enterprises	0	0	0	0
	Total	192,854	0	0	192,854
Local Government	Research	0	0	52	52
	Student Services	0	0	18	18
	Auxiliary Enterprises	0	0	7	7
	Total	0	0	78	78
Other Sources	Instruction	0	2,553	0	2,553
	Research	0	4,927	0	4,927
	Public Service	0	818	0	818
	Academic Support	0	784	0	784
	Libraries	0	323	0	323
	Student Services	0	7,980	0	7,980
	Institutional Support	0	3,368	0	3,368
	OMP	0	358	0	358
	Student Financial Aid	0	221	0	221
	Auxiliary Enterprises	0	820	0	820
	Total	0	22,153	0	22,153
Private Gifts, Grants & Contracts	Instruction	0	0	1,985	1,985
	Research	0	0	20,612	20,612
	Public Service	0	0	2,724	2,724
	Academic Support	0	0	1,869	1,869
	Libraries	0	0	342	342
	Student Services	0	0	1,440	1,440
	Institutional Support	0	0	1,805	1,805
OMP	0	0	5	5	

SANTA CRUZ

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2015-16 Schedule D
Restricted/Unrestricted Funds

		Unrestricted General	Unrestricted Designated	Restricted	Total
Private Gifts, Grants & Contracts	Student Financial Aid	0	0	2,009	2,009
	Auxiliary Enterprises	0	0	65	65
	Total	0	0	32,857	32,857
Auxiliaries Sales & Service	Student Services	0	193	0	193
	Student Financial Aid	0	(27,327)	0	(27,327)
	Auxiliary Enterprises	0	92,719	0	92,719
	Total	0	65,585	0	65,585
Educational Activities Sales & Service	Instruction	0	461	0	461
	Research	0	36	0	36
	Public Service	0	616	0	616
	Academic Support	0	26	0	26
	Total	0	1,138	0	1,138
Special State Appropriations & Contracts	Instruction	0	0	1,836	1,836
	Research	0	0	2,361	2,361
	Public Service	0	0	103	103
	Academic Support	0	0	459	459
	Libraries	0	0	2	2
	Student Services	0	0	291	291
	Total	0	0	5,053	5,053
Student Fees	Instruction	0	71,583	0	71,583
	Research	0	404	0	404
	Public Service	0	20	0	20
	Academic Support	0	7,516	0	7,516
	Libraries	0	6,256	0	6,256
	Student Services	0	68,391	0	68,391
	Institutional Support	0	14,738	0	14,738
	OMP	0	17,241	0	17,241
	Student Financial Aid	0	5,108	0	5,108
	Auxiliary Enterprises	0	1,396	0	1,396
	Total	0	192,651	0	192,651
Grand Total		192,854	285,768	150,680	629,303

SANTA CRUZ

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2015-16 Schedule D
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Endowment & Similar Funds				
Instruction	625	0	962	1,587
Research	1,168	0	2,241	3,409
Public Service	1	0	372	373
Academic Support	121	0	176	297
Libraries	5	0	56	61
Student Services	42	0	24	66
Institutional Support	(73)	0	560	487
OMP	0	0	86	86
Student Financial Aid	7	0	1,133	1,140
Auxiliary Enterprises	0	0	1	1
Total	1,896	0	5,611	7,507
Federal Government				
Instruction	195	0	300	495
Research	35,508	0	33,085	68,593
Public Service	1,511	0	1,137	2,648
Academic Support	64	0	30	94
Libraries	135	0	33	168
Student Services	546	0	91	636
Institutional Support	48	0	0	48
OMP	19	0	0	19
Student Financial Aid	0	0	36,240	36,240
Auxiliary Enterprises	487	0	0	487
Total	38,512	0	70,916	109,428
General Funds				
Instruction	107,727	0	(20,898)	86,829
Research	4,847	0	5,476	10,323
Public Service	2,391	0	7,287	9,678
Academic Support	13,238	(4)	(2,957)	10,276
Libraries	4,840	0	1,194	6,034
Student Services	6,710	(243)	(6,423)	44
Institutional Support	25,720	(813)	7,365	32,271
OMP	15,692	(17,932)	17,960	15,719
Student Financial Aid	278	0	21,403	21,681
Auxiliary Enterprises	0	0	0	0
Total	181,441	(18,993)	30,406	192,854
Local Government				
Research	35	0	17	52
Student Services	0	0	18	18
Auxiliary Enterprises	(1)	0	8	7
Total	34	0	44	78
Other Sources				
Instruction	682	(979)	2,850	2,553
Research	3,615	(4,396)	5,708	4,927
Public Service	500	(3,221)	3,539	818
Academic Support	2,150	(1,719)	353	784
Libraries	0	(1,028)	1,351	323
Student Services	5,339	(356)	2,997	7,980
Institutional Support	18,235	(11,316)	(3,551)	3,368
OMP	2,663	(5,267)	2,962	358
Student Financial Aid	0	0	221	221

SANTA CRUZ

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2015-16 Schedule D
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Other Sources	212	(818)	1,427	820
	Auxiliary Enterprises			
	Total	(29,101)	17,858	22,153
Private Gifts, Grants & Contracts	661	0	1,323	1,985
	Instruction			
	11,198	0	9,414	20,612
	Research			
	1,215	0	1,509	2,724
	Public Service			
	335	0	1,534	1,869
	Academic Support			
	9	0	333	342
	Libraries			
	135	0	1,305	1,440
	Student Services			
	387	0	1,418	1,805
	Institutional Support			
	0	0	5	5
	OMP			
	0	0	2,009	2,009
	Student Financial Aid			
	0	0	65	65
	Auxiliary Enterprises			
	Total	0	18,917	32,857
Auxiliaries Sales & Service	0	0	193	193
	Student Services			
	0	0	(27,327)	(27,327)
	Student Financial Aid			
	23,879	(2,251)	71,091	92,719
	Auxiliary Enterprises			
	Total	(2,251)	43,957	65,585
Educational Activities Sales & Service	99	(15)	377	461
	Instruction			
	5	(15)	46	36
	Research			
	105	(23)	533	616
	Public Service			
	14	(31)	43	26
	Academic Support			
	Total	(84)	999	1,138
Special State Appropriations & Contracts	378	0	1,458	1,836
	Instruction			
	1,350	0	1,011	2,361
	Research			
	65	0	38	103
	Public Service			
	0	0	459	459
	Academic Support			
	0	0	2	2
	Libraries			
	144	0	147	291
	Student Services			
	Total	0	3,115	5,053
Student Fees	5,007	0	66,576	71,583
	Instruction			
	224	0	179	404
	Research			
	5	0	15	20
	Public Service			
	138	0	7,378	7,516
	Academic Support			
	0	0	6,256	6,256
	Libraries			
	16,158	(475)	52,708	68,391
	Student Services			
	29	0	14,708	14,738
	Institutional Support			
	351	0	16,889	17,241
	OMP			
	(273)	0	5,380	5,108
	Student Financial Aid			
	187	(28)	1,237	1,396
	Auxiliary Enterprises			
	Total	(503)	171,327	192,651
Grand Total	317,086	(50,933)	363,150	629,303