

	General Funds	Unrestricted Funds	Restricted Funds	Grand Total
Santa Cruz				
Tuition & Fees				
Stdnt Tuit & Fees-Other Stdnt Fees		(2,914)		(2,914)
Stdnt Tuit & Fees-Contra-Bad Debts	44	462		506
Tuition-Undergraduate, gross		(198,295)		(198,295)
NRST-Undergraduate, gross	(39,466)			(39,466)
Professional Degree Suppl Tuit		(838)		(838)
University Extension-Prog Fees		(6,919)		(6,919)
Student Service Fee		(16,196)		(16,196)
Summer Session Program Fee		(9,290)		(9,290)
Campus Based Fees-Compulsory		(54,173)		(54,173)
Course Material & Service Fees		(727)		(727)
User Fee/Adm Srv Chrg/Hlth Ins	(3,594)	(2,014)		(5,608)
Financial Aid&Schlshp-Undrgrad		73,227		73,227
Tuition & Fees Total	(43,016)	(217,678)		(260,695)
Federal Government				
United States Government-Grants		(15,590)	(48,618)	(64,208)
United States Government-Contracts		(311)	(3,166)	(3,478)
Fed. Fin. Approp-BABS			(1,003)	(1,003)
Federal Pell Grants			(31,017)	(31,017)
Federal Government Total		(15,901)	(83,804)	(99,705)
State Government				
State of CA-Grants and Contracts		(650)	650	
State of CA-Special State Approp-Op			(1,627)	(1,627)
State of CA-General Support	(190,245)			(190,245)
State Contracts			(2,798)	(2,798)
State Grants				
State Government Total	(190,245)	(650)	(3,776)	(194,671)
Local Government				
Local Government-Grants & Contracts		(5)	5	
Local Contracts			(133)	(133)
Local Grants			(6)	(6)
Local Government Total		(5)	(135)	(139)
Private Gifts, Grants, and Contracts				
Private-Restricted Grants		(946)	(7,679)	(8,624)
Private-Restricted Contracts		(2,764)	(11,272)	(14,036)
Private-Restricted Gifts			(12,039)	(12,039)
Private-Contra-Uncoll				
Private Gifts, Grants, and Contracts Total		(3,710)	(30,990)	(34,699)
Sales & Services of Educational Activities				
Sales & Svcs-Educational Activity		(12)		(12)
S&S-Educ Activities - non-med		(958)	(2)	(959)
Sales & Services of Educational Activities Total		(969)	(2)	(971)

	General Funds	Unrestricted Funds	Restricted Funds	Grand Total
Sales & Services of Auxiliary Enterprises				
Sale & Svc-Cntra-Aux Ent Bad Debts		159		159
S&S-Aux-Housing and Dining		(130,272)		(130,272)
S&S-Aux-Transportation		(4,953)		(4,953)
S&S-Aux-Student Government		(57)		(57)
S&S-Aux-Recreational Sports		(527)		(527)
S&S-Aux-Student Centers&Union		(48)		(48)
S&S-Aux-Book Store		(8,228)		(8,228)
S&S-Aux-Event Space		(2)		(2)
S&S-Aux-Faculty Owned Housing		(1,902)		(1,902)
S&S-Aux-Contra		27,480		27,480
Sales & Services of Auxiliary Enterprises Total		(118,352)		(118,352)
Other Sources				
Other Sources-Service Enterprises				
Other Sources-Other		(18)		(18)
Other Sources-Contra-Bad Debts		110		110
Other Oper Rev-Joint Vent Inc/Loss	163			163
STIP Investment Income	(1,713)	1,102		(611)
Investment Income-TRIP		(5,115)		(5,115)
Proc from Sale of Cap Assets-Campus	(34)	(54)		(88)
Other Nonoperating Revenue		(148)		(148)
S&S-non-educ/non-med/non-aux	(98)	(16,840)	(6)	(16,944)
Other Sources Total	(1,682)	(20,963)	(6)	(22,652)
Santa Cruz Total	(234,944)	(378,229)	(118,712)	(731,885)

SANTA CRUZ

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2016-17 Schedule B
Restricted/Unrestricted Funds

		Unrestricted General	Unrestricted Designated	Restricted	Total
Instruction	AGRICULTURE AND NAT	4,092	125	75	4,292
	AREA STUDIES	1,995	(3)	5	1,998
	BIOLOGICAL SCIENCES	12,981	665	193	13,838
	COMMUNICATIONS	303	6	21	330
	COMPENSATED ABSENCES	660	(95)	(14)	551
	COMPUTER & INFORMATI	6,351	699	62	7,112
	EDUCATION	3,252	5	22	3,279
	EDUCATIONAL FEE EXPE	(64,823)	64,823	0	0
	ENGINEERING	20,738	1,037	326	22,101
	FINE & APPLIED ARTS	18,085	697	237	19,019
	FOREIGN LANGUAGES	3,527	(16)	12	3,524
	INSTRUCTION - UCOP A	1,609	507	0	2,115
	INSTRUCTION-ELIMINAT	(1,414)	(115)	(75)	(1,604)
	INTERDISCIPLINARY ST	8,417	516	2,407	11,340
	LETTERS	25,359	(57)	427	25,730
	MATHEMATICS	5,004	31	20	5,055
	PHYSICAL EDUCATION	88	0	0	88
	PHYSICAL SCIENCES	24,699	890	329	25,918
	PROVISIONS FOR ALLOC	0	0	0	0
	PSYCHOLOGY	6,784	69	18	6,872
SOCIAL SCIENCES	19,353	459	300	20,112	
SUMMER SESSION	3,736	959	4	4,699	
UNIVERSITY EXTENSION	0	6,529	0	6,529	
	Total	100,797	77,733	4,370	182,899
Research	AGRICULTURE AND NAT	433	1,017	2,917	4,366
	AREA STUDIES	123	23	232	378
	BIOLOGICAL SCIENCES	109	338	15,904	16,351
	COMMUNICATIONS	0	0	55	55
	COMPENSATED ABSENCES	1,031	(83)	(1,957)	(1,009)
	COMPUTER & INFORMATI	379	90	2,071	2,540
	EDUCATION	1	1	950	953
	ENGINEERING	1,150	1,992	21,983	25,125
	FINE & APPLIED ARTS	310	389	394	1,094
	FOREIGN LANGUAGES	3	2	10	15
	INTERDISCIPLINARY ST	1,118	615	1,116	2,848
	LETTERS	479	468	719	1,666
	MATHEMATICS	37	26	286	350
	PHYSICAL SCIENCES	2,866	2,952	26,493	32,311
	PSYCHOLOGY	25	39	563	626
	RESEARCH - UCOP ASSE	4,114	(43)	0	4,071
	RESEARCH-ELIMINATION	(8)	(1,099)	(3,630)	(4,737)
SOCIAL SCIENCES	276	294	1,632	2,202	
	Total	12,445	7,022	69,737	89,204
Public Service	ARTS AND LECTURES	(3)	690	(577)	110
	COMMUNITY SERVICE PR	139	911	687	1,736
	NO UAS SUB/SUB TTL	8,770	1,782	4,022	14,575
	PUBLIC SERVICE - UCO	3,435	0	0	3,435
	PUBLIC SERVICE-ELIMI	(50)	5	(5)	(50)
	WORK STUDY PROG - CO	0	96	89	184
	Total	12,291	3,484	4,215	19,990
Academic Support	ACADEMIC ADMINIST -	14,323	710	382	15,415
	ACADEMIC SUPPORT - U	443	0	0	443
	ACADEMIC SUPPORT-ELI	(8,882)	(7)	(26)	(8,915)
	AUDIO/VISUAL SERVICE	2,322	154	159	2,635
	COMPENSATED ABSENCES	353	67	2	422
	COMPUTING SUPPORT	6,041	(300)	459	6,200
	COURSE & CURR DEVLPM	1,539	38	(44)	1,533

SANTA CRUZ

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2016-17 Schedule B
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Total
Academic Support				
EDUCATIONAL FEE EXPE	(6,943)	6,943	0	0
FINE ARTS PRODUCTION	272	4	48	324
MUSEUMS AND GALERIES	334	0	257	591
OTHER ANCILLARY SUPP	1,335	869	550	2,754
OTHER PROVISIONS	1	0	0	1
SHOPS	335	5	0	340
VIVARIUM	205	18	0	223
Total	11,676	8,500	1,788	21,965
Libraries				
COMPENSATED ABSENCES	250	0	(1)	249
LIBRARIES - GENERAL	5,666	6,565	638	12,868
LIBRARIES - UCOP ASS	1,129	0	0	1,129
Total	7,045	6,565	637	14,247
Student Services				
ADMINISTRATION	2,352	2,541	84	4,978
ADMINISTRATION - GEN	2,371	1,841	991	5,204
ADMISSIONS	4,553	1,688	14	6,254
ASSOCIATED STUDENTS	539	3,309	20	3,869
COMPENSATED ABSENCES	382	154	6	543
COUNSELING	5	6,010	151	6,165
CULTURAL PROGRAMS	0	1,294	39	1,334
DISADVANTAGED SUDENT	1,256	2,701	124	4,081
EDUCATIONAL FEE EXPE	(12,200)	12,200	0	0
FOREIGN STUDENTS PRO	378	173	0	551
HOUSING SERVICE	0	0	0	0
OTHER SOCIAL SERVICE	29	7,245	314	7,587
PLACEMENT	5	1,286	18	1,309
RECREATIONAL PROGRAM	0	4,930	929	5,859
REGISTRAR	1,727	567	12	2,306
STUDENT HEALTH SERVI	0	39,455	2	39,456
STUDENT SERVICES - U	0	908	0	908
STUDENT SERVICES-ELI	(51)	(29)	(155)	(235)
Total	1,345	86,274	2,551	90,170
Institutional Support				
ACADEMIC SENATE SECR	759	0	0	759
ACCOUNTING	2,516	414	0	2,930
AUDITS - INTERNAL &	426	245	0	671
CASHIERS	187	0	0	187
CHANCELLORS & VICE C	9,908	643	11	10,563
COMPENSATED ABSENCES	1,006	178	(14)	1,170
COMPUTER CENTERS	423	93	0	516
CONTRACTS & GRANTS A	1,183	1,196	0	2,380
DEVELOPMENT	7,252	3,652	2,248	13,151
DUPLICATING	137	(229)	1	(91)
EDUCATIONAL FEE EXPE	(12,007)	12,007	0	0
ELIM CAP EXP-INS SUP	(190)	(1,180)	0	(1,370)
ENVIRONMENTA HEALTH	620	730	2	1,352
GARAGE	0	21	14	35
INFORMATION SYSTEMS	8,800	(2,873)	2	5,929
INSURANCE MANAGEMENT	1,787	424	0	2,211
MAIL & MESSENGER	3	40	4	46
MATERIAL MANAGEMENT	360	(45)	9	324
OTHER GEN ADMINST SE	(981)	(4,209)	0	(5,190)
PERSONNEL	3,752	(752)	0	2,999
PLANNING & BUDGETING	2,697	3	0	2,700
POLICE	4,285	632	0	4,917
PUBLIC RELATIONS	76	507	0	583
PUBLICATIONS	6	62	88	156
TELEPHONE	1,157	4,966	0	6,123
UCOP ASSESS-INS SUP	2,466	(3,058)	0	(592)

SANTA CRUZ

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2016-17 Schedule B
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Total
Institutional Support				
OMP				
Total	36,628	13,465	2,365	52,458
ADMINISTRATION - GEN	4,959	(139)	13	4,833
BLDNG MAINT/REPAIR/A	10,630	1,535	177	12,343
COMPENSATED ABSENCES	367	(27)	0	340
EDUCATIONAL FEE EXPE	(17,179)	17,179	0	0
FIRE DEPARTMENT - GE	3,294	137	1	3,432
GROUNDS MAINTENANCE	1,506	15	3	1,523
JANITORIAL SERVICES	5,140	41	0	5,181
OMP - UCOP ASSESMEN	726	0	0	726
OPER & MAINT OF PLAN	(448)	(23)	0	(471)
OTHER PROVISIONS	0	(740)	0	(740)
PLANT SERVICES - GEN	0	828	0	828
REFUSE DISPOSAL - GE	251	5	4	260
UTILITIES - GENERAL	7,460	116	0	7,576
Total	16,706	18,927	198	35,831
Student Financial Aid				
SCHOLARSHIP ALLOWANC	0	(100,707)	0	(100,707)
STUDENT FINANCIAL AI	27,043	80,214	35,225	142,483
Total	27,043	(20,493)	35,225	41,776
Auxiliary Enterprises				
APARTMENTS	0	13,329	11	13,340
AUXILIARIES-ELIMINAT	0	(647)	0	(647)
AUXILIARY ENTERPRISE	0	1,581	0	1,581
BOOKSTORES	0	8,144	8	8,152
CAFETERIAS	0	31,977	348	32,326
COMPENSATED ABSENCES	0	420	0	420
OTHER AUXILLIARY ENT	0	4,015	156	4,172
PARKING	0	3,021	23	3,045
RESIDENCE HALLS	0	41,653	118	41,771
Total	0	103,494	665	104,159
Grand Total	225,978	304,969	121,752	652,699

SANTA CRUZ

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2016-17 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Instruction				
AGRICULTURE AND NAT	3,145	(32)	1,179	4,292
AREA STUDIES	1,484	0	514	1,998
BIOLOGICAL SCIENCES	9,675	(6)	4,169	13,838
COMMUNICATIONS	206	0	124	330
COMPENSATED ABSENCES	660	0	(109)	551
COMPUTER & INFORMATI	5,064	0	2,049	7,112
EDUCATION	2,360	0	919	3,279
EDUCATIONAL FEE EXPE	0	0	0	0
ENGINEERING	15,350	(23)	6,773	22,101
FINE & APPLIED ARTS	13,199	(12)	5,832	19,019
FOREIGN LANGUAGES	2,507	0	1,017	3,524
INSTRUCTION - UCOP A	0	(2,115)	4,231	2,115
INSTRUCTION-ELIMINAT	0	0	(1,604)	(1,604)
INTERDISCIPLINARY ST	6,408	0	4,933	11,340
LETTERS	18,417	0	7,313	25,730
MATHEMATICS	3,825	0	1,230	5,055
PHYSICAL EDUCATION	71	0	17	88
PHYSICAL SCIENCES	17,707	2	8,209	25,918
PROVISIONS FOR ALLOC	0	0	0	0
PSYCHOLOGY	5,162	0	1,710	6,872
SOCIAL SCIENCES	14,623	0	5,488	20,112
SUMMER SESSION	3,072	0	1,627	4,699
UNIVERSITY EXTENSION	4,269	0	2,260	6,529
Total	127,206	(2,187)	57,880	182,899
Research				
AGRICULTURE AND NAT	1,766	0	2,600	4,366
AREA STUDIES	230	0	148	378
BIOLOGICAL SCIENCES	8,703	(104)	7,752	16,351
COMMUNICATIONS	32	0	23	55
COMPENSATED ABSENCES	(345)	0	(664)	(1,009)
COMPUTER & INFORMATI	1,425	0	1,115	2,540
EDUCATION	333	0	619	953
ENGINEERING	13,006	(1)	12,119	25,125
FINE & APPLIED ARTS	379	0	715	1,094
FOREIGN LANGUAGES	4	0	11	15
INTERDISCIPLINARY ST	1,424	0	1,424	2,848
LETTERS	782	8	875	1,666
MATHEMATICS	226	0	124	350
PHYSICAL SCIENCES	17,526	(322)	15,108	32,311
PSYCHOLOGY	339	0	287	626
RESEARCH - UCOP ASSE	0	(4,763)	8,833	4,071
RESEARCH-ELIMINATION	0	0	(4,737)	(4,737)
SOCIAL SCIENCES	1,085	0	1,117	2,202
Total	46,915	(5,181)	47,470	89,204
Public Service				
ARTS AND LECTURES	12	4	95	110
COMMUNITY SERVICE PR	797	(15)	955	1,736
NO UAS SUB/SUB TTL	6,643	0	7,932	14,575
PUBLIC SERVICE - UCO	0	(3,435)	6,870	3,435
PUBLIC SERVICE-ELIMI	0	0	(50)	(50)
WORK STUDY PROG - CO	168	0	16	184
Total	7,620	(3,447)	15,817	19,990
Academic Support				
ACADEMIC ADMINIST -	9,339	0	6,075	15,415
ACADEMIC SUPPORT - U	0	(443)	885	443
ACADEMIC SUPPORT-ELI	(3,002)	0	(5,913)	(8,915)
AUDIO/VISUAL SERVICE	1,963	(850)	1,522	2,635
COMPENSATED ABSENCES	276	0	146	422
COMPUTING SUPPORT	4,821	(64)	1,444	6,200
COURSE & CURR DEVLPM	1,297	0	236	1,533

SANTA CRUZ

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2016-17 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	178	(16)	161	324
MUSEUMS AND GALERIES	287	0	304	591
OTHER ANCILLARY SUPP	1,365	(65)	1,455	2,754
OTHER PROVISIONS	1	0	0	1
SHOPS	278	(60)	122	340
VIVARIUM	440	(440)	223	223
Total	17,243	(1,937)	6,659	21,965
Libraries				
COMPENSATED ABSENCES	119	0	130	249
LIBRARIES - GENERAL	5,012	0	7,856	12,868
LIBRARIES - UCOP ASS	0	(1,129)	2,258	1,129
Total	5,132	(1,129)	10,244	14,247
Student Services				
ADMINISTRATION	2,781	(413)	2,610	4,978
ADMINISTRATION - GEN	3,503	(2)	1,702	5,204
ADMISSIONS	3,061	0	3,192	6,254
ASSOCIATED STUDENTS	1,484	3	2,381	3,869
COMPENSATED ABSENCES	492	0	51	543
COUNSELING	3,722	(21)	2,464	6,165
CULTURAL PROGRAMS	755	0	579	1,334
DISADVANTAGED SUDENT	2,699	0	1,382	4,081
EDUCATIONAL FEE EXPE	0	0	0	0
FOREIGN STUDENTS PRO	364	0	187	551
HOUSING SERVICE	0	0	0	0
OTHER SOCIAL SERVICE	2,585	(679)	5,682	7,587
PLACEMENT	741	(9)	576	1,309
RECREATIONAL PROGRAM	2,658	0	3,201	5,859
REGISTRAR	1,398	0	908	2,306
STUDENT HEALTH SERVI	4,607	0	34,849	39,456
STUDENT SERVICES - U	0	(908)	1,817	908
STUDENT SERVICES-ELI	0	0	(235)	(235)
Total	30,851	(2,029)	61,348	90,170
Institutional Support				
ACADEMIC SENATE SECR	517	0	242	759
ACCOUNTING	2,671	0	258	2,930
AUDITS - INTERNAL &	463	0	208	671
CASHIERS	133	(32)	86	187
CHANCELLORS & VICE C	6,193	1	4,369	10,563
COMPENSATED ABSENCES	1,042	0	129	1,170
COMPUTER CENTERS	253	0	262	516
CONTRACTS & GRANTS A	1,429	0	951	2,380
DEVELOPMENT	7,638	0	5,513	13,151
DUPLICATING	242	(1,123)	789	(91)
EDUCATIONAL FEE EXPE	0	0	0	0
ELIM CAP EXP-INS SUP	0	0	(1,370)	(1,370)
ENVIRONMENTA HEALTH	1,182	(671)	841	1,352
GARAGE	559	(2,566)	2,042	35
INFORMATION SYSTEMS	9,406	(1,817)	(1,660)	5,929
INSURANCE MANAGEMENT	674	(1,135)	2,672	2,211
MAIL & MESSENGER	299	(795)	543	46
MATERIAL MANAGEMENT	1,266	(215)	(727)	324
OTHER GEN ADMINST SE	336	0	(5,526)	(5,190)
PERSONNEL	3,801	(214)	(587)	2,999
PLANNING & BUDGETING	1,869	0	831	2,700
POLICE	2,967	(336)	2,285	4,917
PUBLIC RELATIONS	27	0	557	583
PUBLICATIONS	15	0	141	156
TELEPHONE	3,734	(1,912)	4,302	6,123
UCOP ASSESS-INS SUP	0	(2,683)	2,091	(592)

SANTA CRUZ

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2016-17 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total	
Institutional Support	Total	46,715	(13,498)	19,242	52,458
OMP	ADMINISTRATION - GEN	5,071	(5,607)	5,369	4,833
	BLDNG MAINT/REPAIR/A	5,207	(3,048)	10,184	12,343
	COMPENSATED ABSENCES	313	0	26	340
	EDUCATIONAL FEE EXPE	0	0	0	0
	FIRE DEPARTMENT - GE	393	0	3,039	3,432
	GROUNDS MAINTENANCE	1,601	(1,753)	1,675	1,523
	JANITORIAL SERVICES	5,916	(5,558)	4,823	5,181
	OMP - UCOP ASSESSMEN	0	(443)	1,169	726
	OPER & MAINT OF PLAN	0	0	(471)	(471)
	OTHER PROVISIONS	0	0	(740)	(740)
	PLANT SERVICES - GEN	0	(1,449)	2,276	828
	REFUSE DISPOSAL - GE	514	(1,167)	913	260
	UTILITIES - GENERAL	697	(8,563)	15,442	7,576
	Total	19,712	(27,587)	43,706	35,831
Student Financial Aid	SCHOLARSHIP ALLOWANC	0	0	(100,707)	(100,707)
	STUDENT FINANCIAL AI	274	0	142,209	142,483
	Total	274	0	41,502	41,776
Auxiliary Enterprises	APARTMENTS	1,178	0	12,163	13,340
	AUXILIARIES-ELIMINAT	0	0	(647)	(647)
	AUXILIARY ENTERPRISE	0	(1,581)	3,162	1,581
	BOOKSTORES	1,117	0	7,035	8,152
	CAFETERIAS	13,238	(1,255)	20,342	32,326
	COMPENSATED ABSENCES	389	0	31	420
	OTHER AUXILLIARY ENT	2,167	(99)	2,104	4,172
	PARKING	1,258	(803)	2,590	3,045
	RESIDENCE HALLS	7,885	0	33,886	41,771
	Total	27,233	(3,739)	80,665	104,159
Total	328,900	(60,734)	384,533	652,699	

Santa Cruz

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2016-17 Schedule C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<u>COLLEGES</u>							
INSTRUCTION							
College 8	539	412	22	105	375	164	-
College 9	489	470		19	340	149	
College 10	441	386		55	318	123	
Cowell	616	381	25	209	376	240	
Crown	518	440	49	29	343	175	
Kresge	437	357	55	25	328	109	
Merrill	457	381	2	75	317	141	0
Oakes	496	359	25	112	293	203	
Porter	924	403	6	515	468	456	
Stevenson	721	642	10	69	491	230	
College Wide	973	806		167	583	391	
Total	6,612	5,039	193	1,379	4,231	2,381	0
ACADEMIC SUPPORT							
Smith gallery	9			9	4	5	
Total Colleges	6,621	5,039	193	1,389	4,236	2,386	0
<u>DIVISION OF ARTS</u>							
INSTRUCTION							
Divisional	639	452	185	2	265	374	
Art	3,171	3,026	119	27	1,952	1,220	
Art history	2,538	2,516	(6)	28	1,902	636	
Digital Media	437	397	(4)	43	257	180	
Film Video	4,178	4,133	26	19	2,957	1,221	
Games & Playable Media	480	480	0		388	92	
Music	4,183	3,850	218	115	3,059	1,137	12
Theater arts	3,392	3,231	159	3	2,415	977	
Total	19,019	18,085	697	237	13,194	5,837	12
RESEARCH							
General	334	245	32	57	137	197	
Art	88	17	61	9	5	82	
Art history	167	(0)	51	116	97	70	
Digital Media	(4)	(3)		(2)	(2)	(3)	
Film Video	288	11	81	197	122	166	
Music	80	10	74	(4)	6	74	
Theater arts	141	30	91	20	11	130	
Total	1,094	310	389	394	377	717	-
ACADEMIC SUPPORT							
Computing support	710	493		217	13	697	
Dean's office	2,444	2,161	(7)	290	1,297	1,147	
Fine arts	749	478	4	267	382	382	16
General	113	113			95	17	
Instructional improvement program	2			2		2	
Sesonon gallery	155	127	(0)	29	78	77	
Total	4,171	3,371	(4)	804	1,865	2,322	16
Total Division of Arts	24,285	21,767	1,082	1,435	15,437	8,876	28
<u>DIVISION OF HUMANITIES</u>							
INSTRUCTION							
Divisional	962	831	(68)	198	451	511	
American studies	2	2				2	
Critical Race & Ethnic Studies	38	38	0		35	4	
History	6,184	6,070	5	108	4,495	1,689	
History of consciousness	501	500	0	0	373	128	
Interdisciplinary Instruction	354	354			173	181	
Languages	3,524	3,527	(16)	12	2,507	1,017	
Linguistics	3,068	3,069	4	(5)	2,232	836	
Literature	6,873	6,757	8	108	5,018	1,855	
Philosophy	1,954	1,972	(21)	4	1,431	523	
Women's studies	1,813	1,802	0	10	1,371	442	
Writing program	4,336	4,317	15	4	2,998	1,338	
Total	29,608	29,240	(72)	440	21,083	8,525	-

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
RESEARCH							
General	730	333	110	287	266	464	
American studies	-						
Cultural studies	10	(0)	10			10	
History	181	23	104	54	104	69	(8)
History of consciousness	11		11			11	
Languages	15	3	2	10	4	11	
Linguistics	129	(28)	5	152	76	54	
Literature	82	30	18	34	30	52	
Philosophy	61	2	6	53	33	27	
Ray film and study collection	0			0		0	
Women's studies	329	133	53	142	192	136	
Writing program	-						
Total	1,548	496	319	733	705	834	(8)
ACADEMIC SUPPORT							
Computing support	473	327		146	57	416	
Dean's office	1,784	1,712		72	1,050	734	
General	22	22	0		1	21	
Instructional improvement program	2	2				2	
Total	2,281	2,062	0	218	1,108	1,173	-
Total Division of Humanities	33,436	31,798	247	1,391	22,896	10,532	(8)
<u>DIVISION OF PHYSICAL & BIOLOGICAL SCIENCES</u>							
INSTRUCTION							
General	169	140	24	6	23	146	
ACE honors program	296	130	27	139	88	208	
Astronomy and astrophysics	3,439	3,294	52	93	2,293	1,146	
Biology	551	541	10		386	165	
Cal Teach	609	263	7	339	237	372	
Chemistry	7,333	6,831	482	19	4,940	2,393	
Coastal Sustainability	42			42	20	22	
Earth sciences	5,331	5,073	209	49	3,581	1,748	(2)
Ecology and evolutionary biology	6,298	5,699	479	120	4,436	1,862	
Environmental toxicology	1,249	1,230	16	4	902	347	
Interdisciplinary Instruction	242	199	10	33	126	116	
Mathematics	5,104	4,978	31	96	3,823	1,281	
Molecular and cell development biology	7,084	6,836	175	73	4,851	2,240	6
Ocean sciences	2,206	2,107	84	15	1,525	681	
Physics	5,962	5,898	34	31	4,340	1,622	
Science communication	-						
Writing program	338	310	6	21	206	131	
Total	46,253	43,527	1,647	1,079	31,776	14,480	4
RESEARCH							
General	136	(182)	317	2	63	73	
Astronomy and astrophysics	2,140	122	71	1,947	1,136	1,004	
Biology	489	2	3	485	253	236	
Chemistry	4,826	242	169	4,416	2,026	2,946	145
Earth sciences	3,495	248	172	3,075	1,783	1,726	15
Ecology and evolutionary biology	8,673	2	147	8,523	4,708	4,018	53
Environmental toxicology	2,674	14	73	2,587	1,252	1,422	
Ocean sciences	1,840	8	41	1,791	773	1,180	113
Mathematics	350	37	26	286	226	124	
Molecular and cell development biology	7,183	98	188	6,896	3,725	3,509	51
Physics	567	13	111	443	289	278	
Science Writing	55		0	55	32	23	
Total	32,427	604	1,318	30,506	16,266	16,539	377
ACADEMIC SUPPORT							
Business office	2,621	2,512	108	2	1,278	1,343	
Computing support	1,167	1,167				\$ 1,167	
Dean's office	1,922	2,067	(93)	(52)	1,503	419	
Electron microscope facility	-						
Facilities administration	313	288	13	11	120	193	0
General	571	533	22	16	170	402	
Instructional improvement program	1	1	0			1	

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	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Shops	340	335	5		278	122	60
Vivarium	223	205	18		440	223	440
Total	7,158	7,107	74	(23)	3,789	3,869	500
Total Division of Physical & Biological Science	85,838	51,239	3,038	31,561	51,831	34,888	881
<u>DIVISION OF SOCIAL SCIENCES</u>							
INSTRUCTION							
Divisional	1,536	1,432	(38)	142	986	550	
Anthropology	4,278	4,268	(1)	11	3,144	1,134	0
Community studies	224	156	6	63	165	59	
Economics	7,316	6,894	340	82	5,383	1,933	
Education	3,281	3,254	5	22	2,361	920	
Environmental studies	6,223	6,003	125	95	4,536	1,718	32
Latin American/Latino studies	2,026	2,018	3	5	1,486	540	
Politics	3,645	3,495	147	4	2,634	1,011	
Psychology	6,886	6,798	69	18	5,159	1,727	
Sociology	3,065	3,067	0	(2)	2,293	772	
Total	38,480	37,385	657	439	28,147	10,365	32
RESEARCH							
General	-						
Agroecology program	2,388	356	1,003	1,030	1,091	1,297	
Anthropology	584	79	126	379	260	324	
Interdisciplinary Research	1,889	354	230	1,306	976	913	
Community studies	21		5	17	11	10	
Economics	153	73	24	56	64	89	
Education	953	1	1	950	333	619	
Environmental studies	2,149	115	31	2,003	779	1,370	
Latin American/Latino studies	519	128	28	363	295	224	
Politics	83	6	13	64	24	59	
Psychology	626	25	39	563	338	288	
Sociology	780	76	121	584	393	387	
Total	10,146	1,211	1,620	7,315	4,565	5,581	-
ACADEMIC SUPPORT							
Computing support	1,315	1,223		93		1,315	
Dean's office	2,694	2,691	0	4	1,696	998	
General	194	194			128	66	
Instructional improvement program	0			0		0	
Total	4,204	4,107	0	96	1,824	2,380	-
Total Division of Social Sciences	52,830	42,703	2,276	7,851	34,536	18,326	32
<u>SCHOOL OF ENGINEERING</u>							
INSTRUCTION							
Divisional	1,963	1,831	9	122	948	1,038	23
Applied math and engineering	3,678	3,673	3	2	2,782	896	
Biomolecular engineering	3,674	3,666	7	1	2,339	1,335	
Computer engineering	4,956	4,816	31	109	3,543	1,413	
Computer sciences	7,112	6,351	699	62	5,061	2,051	
Electrical engineering	3,375	3,317	37	21	2,228	1,148	
Engineering	0	0				0	
Technology Information	1,443	1,393	(1)	51	1,057	386	
Total	26,201	25,048	786	368	17,958	8,266	23
RESEARCH							
General	131	2	129		93	38	
Applied math and engineering	1,201	94	9	1,098	819	382	
Biomolecular engineering	15,181	430	216	14,535	7,497	7,684	
Center for Games & Playable	230	20		211	159	71	
Center BioMolecular Sci	760	35	702	23	428	332	
Ctr Info Tech Rsch Int	196	0	195	1	148	48	
Computer engineering	1,856	53	58	1,745	1,045	811	
Computer sciences	2,433	271	91	2,071	1,425	1,008	
Electrical engineering	2,401	25	343	2,033	1,071	1,330	
Technology Information	306	4	86	216	154	152	
Total	24,696	934	1,828	21,933	12,840	11,856	-

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	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
ACADEMIC SUPPORT							
Computing Support	993	993			61	932	
Dean's office	2,034	1,650	376	8	1,311	723	
General	740	776	11	(47)	623	117	
Instructional improvement program	-						
Ancillary Support	9		9	0	4	43	39
Keck Center	(14)	(7)	(7)			12	26
Total	3,762	3,412	389	(39)	2,000	1,826	65
Total School of Engineering	54,659	29,394	3,003	22,262	32,798	21,949	88
LICK OBSERVATORY							
RESEARCH							
General	4,285	252	1,632	2,401	2,814	1,471	
Reprints exchange program	-						
Center for adaptive optics	(0)			(0)		(0)	
Total	4,285	252	1,632	2,401	2,814	1,471	-
ACADEMIC SUPPORT							
Total Lick Observatory	4,285	252	1,632	2,401	2,814	1,471	-
GRADUATE DIVISION							
ACADEMIC SUPPORT	1,301	900	361	40	735	566	
SUMMER SESSION							
INSTRUCTION							
Administration	4,699	3,736	959	4	3,072	1,628	-
Instruction	-						
Total Summer Session	4,699	3,736	959	4	3,072	1,628	-
UNIVERSITY EXTENSION							
INSTRUCTION							
Professional programs	2,967		2,967	0	2,304	662	
General programs	470		470		247	223	
Other	3,093		3,093		1,717	1,376	
Total University Extension	6,529	-	6,529	0	4,268	2,262	-
CAMPUS-WIDE PROGRAMS							
INSTRUCTION							
Instructional computer labs	2,087	1,583		503	923	1,163	
Education Abroad Program	1,050	773	267	10	620	430	
Other	-						
Physical education	88	88			71	17	
Regents' professorships	-						
Compensated absences accrual	551	660	(95)	(14)	660	(109)	
Silicon Valley Center	1,210	260	950		1,145	65	0
UCOP Assessment	2,115	1,609	507			4,231	2,115
Educational fee expense proration	-	(64,823)	64,823				
Total	7,101	(59,850)	66,452	499	3,419	5,798	2,115
RESEARCH							
Bilingual research center	-						
Cal Space	19			19	13	6	
Center for Nonlinear Science	109		8	101		109	
Chicano/Latino Research	-						
Collaborative Rsch Equit	-						
Committee on research	-						
Dickens project	133	(14)	151	(4)	80	53	
Energy Institute	-						
HPAC-High Perf Astr	0		0			0	
Graduate division research	-						
Institute for Geo & Planetary Physics	544	17	10	517	360	184	
Institute for Particle Physics	4,653	470	63	4,120	2,947	1,707	
Institute of Marine Sciences	5,911	886	177	4,848	3,330	2,626	45
Institute of Tectonics	-						
Internet2	108	108				108	
MPRI Grants - Other	-						

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	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Mediterranean Studies	-						
Natural reserves	1,276	784	265	227	726	554	4
Office of research	972	744	228		526	445	
Other	-						
Pacific Rim Research	-						
Regional history project	-						
STEPS Institute for Innovation	-						
Silicon Valley Center	(2)		(2)		(1)	(0)	1
Travel Expense - research	-						
UC ACCORD	-						
UC Humanities Research	-						
UCO Lick Observatory	-						
UCOP Assessment	4,071	4,114	(43)			8,833	4,763
NASA UARC	2,960	506	240	2,214	1,665	1,295	
Compensated absences accrual	(1,009)	1,031	(83)	(1,957)	(345)	(664)	
Total	19,746	8,646	1,015	10,084	9,302	15,256	4,812
PUBLIC SERVICE							
Arts and lectures	110	(3)	690	(577)	12	94	(4)
Community service projects	1,736	139	911	687	796	956	15
Conference administration office	536		536		145	391	
Outreach	7,244	2,027	1,229	3,989	3,889	3,355	
Work study program-contracting agencies	184		96	89	168	16	
Other	6,578	6,576	2		2,394	4,184	
Compensated absences accrual	216	167	15	34	212	4	
UCOP Assessment	3,435	3,435				6,870	3,435
Total	20,041	12,342	3,478	4,221	7,616	15,872	3,447
ACADEMIC SUPPORT							
Arboretum	1,343		802	541	752	592	
Course & curriculum development	1,400	1,378	19	3	1,071	329	
Education abroad program	-						
Instructional media	2,080	1,766	154	159	1,598	1,332	850
Computing support	2,120	2,415	(300)	4	5,052	(2,869)	64
International services	-						
Libraries	13,997	13,052	307	638	5,012	10,115	1,129
Libraries storage lease	-						
Other	-						
Registrar	67	67			47	20	
Silicon Valley Center	3	3				3	
UCOP Assessment	443	443				885	443
Teaching support office	117	117			70	47	
Compensated absences accrual	671	603	67	1	395	276	
Educational fee expense proration	-	(6,943)	6,943				
Total	22,241	12,901	7,993	1,346	13,997	10,729	2,486
Total Campus-Wide Programs	69,128	(25,960)	78,938	16,150	34,334	47,654	12,860
STUDENT SERVICES							
Vice chancellor-student affairs	2,042	1,038	950	54	999	1,043	
Academic information services	2,490	2,285	206		1,613	877	
Accounts receivable office	1,194	480	712	2	737	609	152
Admissions	6,192	4,553	1,626	14	3,053	3,139	
Admissions Outreach	62		62		7	55	
Child care center	1,466		1,156	310	866	601	
College support	1,787		1,788	(1)	1,176	632	21
Counseling center	3,564		3,564		2,084	1,480	
Cultural and recreational programs	8,046	33	7,033	981	3,816	4,227	(3)
Disability and veterans resource center	-						
Educational opportunity programs	2,657 #	440	2,107	110	1,998	659	
Enrollment management	1,881	594	395	893	1,235	646	
Financial aid	2,339	843	1,414	83	1,429	1,172	261
Handicapped and Veteran Services	1,425	816	595	14	699	726	
Housing services	0		0			0	
International programs and activities	551	378	173	0	364	187	
Judicial Affairs	130		130		89	41	
Placement center	916		901	15	508	417	9
Peer Advising	-						
Re-entry and transfer services	555	5	399	152	305	250	
Registrar	2,306	1,727	567	12	1,398	908	
Registration fee advisory committee	66		66		47	19	
Student activities and programs	3,186	(0)	3,174	11	1,269	1,918	1

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	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Student employment services	393	5	385	3	234	160	
Student health service	39,715		39,714	2	4,758	34,958	
Student Transportation	5,844	19	5,825		1,575	4,948	679
Other	44		2	42	28	16	
Women's center	101		97	3	47	53	
Compensated absences accrual	543	382	154	6	492	51	
UCOP Assessment	908		908			1,817	908
Educational fee expense proration	-	(12,200)	12,200				
Total Student Services	90,405	1,397	86,303	2,706	30,825	61,608	2,029
INSTITUTIONAL SUPPORT							
Administrative support recharge	(5,806)	(1,482)	(4,324)			(5,806)	
Chancellor's office	1,211	964	241	7	807	405	
Vice chancellor-academic	4,289	4,168	121		2,082	2,207	
Vice chancellor-business and administrative services	2,566	2,453	109	5	1,692	875	
Academic affairs	1,328	1,281	47		914	414	
Academic senate secretariat	759	759		0	517	242	
Accounting	1,295	1,270	25		1,589	(294)	
Administrative systems services	5,564	8,435	(2,873)	2	9,402	(2,021)	1,817
Administrative travel	31	31				31	
Affirmative action	1,138	1,011	127		698	439	(1)
Alumni	137		(16)	153		137	
Audit	671	426	245		463	208	
Americans with Disabilities	17	17			11	6	
Bad debts and collections	-						
Campus controller	1,635	1,246	389		1,085	549	
Cashier	187	187			133	86	32
Printing and Copy Service	(91)	137	(229)	1	243	789	1,123
Computer center	516 #	423	93		253	263	
Contract and grant administration	1,349 #	538	811		774	575	
Development	13,378	7,617	3,666	2,094	7,631	5,747	0
Environmental health and safety	1,211	620	589	2	1,084	775	647
Fleet services	35	(0)	21	14	558	2,042	2,566
First aid program	-						
Insurance and risk management	2,211	1,787	424		673	2,673	1,135
Inter-campus bus operations	0	0				0	
Labor relations	365	449	(84)		1,159	(795)	
Library Copy Service	-						
Liability insurance	-						
Mail and messenger	46	3	40	4	298	543	795
Materiel control	159	69	81	9	187	187	215
Miscellaneous employee benefits	86	32	54			86	
Off-campus building lease	406	405	1			406	
Planning and budget	2,700	2,697	3		1,868	832	
Preventive rehabilitation program	141		141		99	65	24
Public information	583	76	507		26	558	
Publications	156	6	62	88	15	141	
Purchasing	165	290	(126)	0	1,077	(912)	
Real Estate	514	452	62		325	189	
Research administration	1,030	645	385		654	376	
Staff human resources	2,229	2,898	(668)		2,625	(181)	214
Telecommunications	6,123	1,157	4,966		3,731	4,304	1,912
University police	4,917	4,285	632	0	2,964	2,288	336
Compensated absences accrual	1,170	1,006	178	(14)	1,042	129	
UCOP Assessment	(592)	2,466	(3,058)			2,091	2,683
Educational fee expense proration	-	(12,007)	12,007				
Total Institutional Support	53,828	36,818	14,645	2,365	46,678	20,649	13,498
OPERATION AND MAINTENANCE OF PLANT							
Administrative support recharge	(740)		(740)			(740)	
Administration	1,190	1,190	0		1,493	842	1,145
Building maintenance	7,762	6,619	1,101	43	4,963	5,847	3,048
Custodial service	5,044	5,002	41		5,910	4,692	5,558
Deferred maintenance projects	760	464	296		223	540	3
Fire prevention service	3,390	3,253	137	1	393	2,998	
Grounds maintenance	1,523	1,506	15	3	1,600	1,676	1,753
Hazardous waste disposal	2	2				2	
Lick Observatory maintenance	518	518			246	272	
Major repairs and alterations	2,530	2,321	74	135		2,530	
Off Campus Facilities	3,127	3,127			27	3,100	
Physical planning	877	1,206	(331)	2	2,961	2,375	4,459
Plant service	828	(0)	828			2,277	1,449

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		General	Designated				
Property fire protection maintenance	41	41				41	
Property maintenance	9	9	0			9	
Refuse disposal service	258	249	5	4	514	911	1,167
Sustainability office	671	471	188	11	368	303	
University house maintenance	68		68			68	
Utilities	6,827	6,726	101		(21)	14,767	7,919
Utility operations	550	536	15		717	477	644
Compensated absences accrual	340	367	(27)		313	26	
UCOP Assessment	726	726				1,169	443
Educational fee expense proration	-	(17,179)	17,179				
Total Operation and Maintenance of Plant	36,302	17,154	18,950	198	19,706	44,183	27,587
STUDENT FINANCIAL AID	142,483	27,406	79,853	35,224	274	142,209	
NRT expense proration	-	(363)	363				
Scholarship Allowance	(100,707)	-	(100,707)			(100,707)	
Total Student Financial Aid	41,776	27,043	(20,491)	35,224	274	41,502	-
AUXILIARY ENTERPRISES							
Apartments, Residence Halls and Cafeterias							
Central administration	444		429	15	6,421	(5,977)	
Major Maintenance	9,851		9,851			9,851	
Dining Services	30,984		30,651	333	12,785	19,454	1,255
Cowell College	4,528		4,512	16	363	4,165	
Crown College	3,145		3,135	10	267	2,877	
Crown Merrill apartments	1,906		1,905	1	43	1,863	
Kresge College	2,612		2,600	13	337	2,275	
Merrill College	3,091		3,077	14	330	2,761	
Oakes College	3,730		3,722	7	284	3,446	
Porter College	5,282		5,270	12	265	5,017	
Porter-Stevenson	1,467		1,467		23	1,444	
Stevenson College	4,167		4,148	19	327	3,840	
College 8	4,238		4,223	15	274	3,964	
College 9	5,090		5,079	11	361	4,729	
College 10	3,265		3,260	5	344	2,921	
Student family housing	2,182		2,178	4	636	1,546	
Graduate apartments	447		447	0	68	379	
Summer housing	-		-				
Village	1,007		1,005	3	129	878	
Total	87,437	-	86,960	477	23,259	65,433	1,255
Other							
Bookstore	8,152		8,144	8	1,117	7,035	
Parking	3,045		3,021	23	1,259	2,589	803
Conference services	-		-		293	(293)	
Camper park	231		231	0	31	200	
Campus faculty-Hagar Court	50		50		25	26	
Campus faculty-Laureate Court	568		568		133	434	
Cardiff Terrace	1,670		1,670		19	1,651	
Ranch View Terrace	145		141	4	21	124	
Other faculty housing	299		299			299	0
Monterey Bay education, science and technology center-Fort Ord	271		271		197	74	
Post Office	35		35		9	40	14
Student union	1,801		1,650	151	411	1,475	85
Telecommunications-residence halls	-		-				
Library café	115		115			115	
University Town Center	568		566	2	51	517	
University Town Inn	-		-				
Compensated absences accrual	420		420		389	31	
UCOP Assessment	-		-			1,581	1,581
Total	17,369	-	17,181	188	3,954	15,899	2,484
Total Auxiliary Enterprises	104,806	-	104,141	665	27,213	81,332	3,739
Subtotal	670,729	243,279	301,808	125,642	331,652	399,811	60,734
Eliminated Capital Expenditures	(18,030)	(11,044)	(3,095)	(3,892)	(3,002)	(15,028)	
Total Current Funds Expenditures	652,699	232,235	298,713	121,750	328,650	384,783	60,734

SANTA CRUZ

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2016-17 Schedule D
Restricted/Unrestricted Funds

		Unrestricted General	Unrestricted Designated	Restricted	Total
Endowment & Similar Funds	Instruction	0	557	664	1,221
	Research	0	2,919	739	3,658
	Public Service	0	129	11	140
	Academic Support	0	262	47	309
	Libraries	0	31	64	95
	Student Services	0	36	2	38
	Institutional Support	0	179	22	201
	OMP	0	76	135	210
	Student Financial Aid	0	58	986	1,044
	Auxiliary Enterprises	0	0	4	4
	Total	0	4,247	2,674	6,921
Federal Government	Instruction	0	0	361	361
	Research	0	0	44,835	44,835
	Public Service	0	0	3,184	3,184
	Academic Support	0	0	183	183
	Libraries	0	0	87	87
	Student Services	0	0	1,099	1,099
	Institutional Support	0	0	51	51
	OMP	0	0	51	51
	Student Financial Aid	0	0	32,755	32,755
	Auxiliary Enterprises	0	0	573	573
	Total	0	0	83,179	83,179
General Funds	Instruction	100,797	0	0	100,797
	Research	12,445	0	0	12,445
	Public Service	12,291	0	0	12,291
	Academic Support	11,676	0	0	11,676
	Libraries	7,045	0	0	7,045
	Student Services	1,345	0	0	1,345
	Institutional Support	36,628	0	0	36,628
	OMP	16,706	0	0	16,706
	Student Financial Aid	27,043	0	0	27,043
	Auxiliary Enterprises	0	0	0	0
	Total	225,978	0	0	225,978
Local Government	Research	0	0	23	23
	Public Service	0	0	86	86
	Student Services	0	0	14	14
	Auxiliary Enterprises	0	0	9	9
	Total	0	0	132	132
Other Sources	Instruction	0	1,815	0	1,815
	Research	0	3,797	0	3,797
	Public Service	0	2,907	0	2,907
	Academic Support	0	1,226	0	1,226
	Libraries	0	274	0	274
	Student Services	0	8,764	0	8,764
	Institutional Support	0	367	0	367
	OMP	0	205	0	205
	Student Financial Aid	0	228	0	228
	Auxiliary Enterprises	0	997	0	997
	Total	0	20,580	0	20,580
Private Gifts, Grants & Contracts	Instruction	0	0	2,065	2,065
	Research	0	0	21,034	21,034
	Public Service	0	0	848	848
	Academic Support	0	0	1,116	1,116
	Libraries	0	0	484	484
	Student Services	0	0	1,198	1,198
Institutional Support	0	0	2,292	2,292	

SANTA CRUZ

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2016-17 Schedule D
Restricted/Unrestricted Funds

		Unrestricted General	Unrestricted Designated	Restricted	Total
Private Gifts, Grants & Contracts	OMP	0	0	13	13
	Student Financial Aid	0	0	1,484	1,484
	Auxiliary Enterprises	0	0	80	80
	Total	0	0	30,614	30,614
Auxiliaries Sales & Service	Student Services	0	180	0	180
	Institutional Support	0	0	0	0
	Student Financial Aid	0	(27,480)	0	(27,480)
	Auxiliary Enterprises	0	101,188	0	101,188
	Total	0	73,888	0	73,888
Educational Activities Sales & Service	Instruction	0	245	0	245
	Research	0	22	0	22
	Public Service	0	423	0	423
	Academic Support	0	30	0	30
	Total	0	720	0	720
Special State Appropriations & Contracts	Instruction	0	0	1,279	1,279
	Research	0	0	3,106	3,106
	Public Service	0	0	87	87
	Academic Support	0	0	442	442
	Libraries	0	0	2	2
	Student Services	0	0	237	237
	Total	0	0	5,153	5,153
Student Fees	Instruction	0	75,115	0	75,115
	Research	0	284	0	284
	Public Service	0	24	0	24
	Academic Support	0	6,982	0	6,982
	Libraries	0	6,260	0	6,260
	Student Services	0	77,294	0	77,294
	Institutional Support	0	12,918	0	12,918
	OMP	0	18,646	0	18,646
	Student Financial Aid	0	6,701	0	6,701
	Auxiliary Enterprises	0	1,309	0	1,309
	Total	0	205,534	0	205,534
Grand Total		225,978	304,969	121,752	652,699

SANTA CRUZ

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2016-17 Schedule D
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Endowment & Similar Funds				
Instruction	238	0	983	1,221
Research	1,425	8	2,225	3,658
Public Service	0	0	140	140
Academic Support	118	0	191	309
Libraries	2	0	94	95
Student Services	0	0	37	38
Institutional Support	16	0	185	201
OMP	0	0	210	210
Student Financial Aid	0	0	1,044	1,044
Auxiliary Enterprises	0	0	4	4
Total	1,800	8	5,113	6,921
Federal Government				
Instruction	187	0	174	361
Research	23,428	0	21,406	44,835
Public Service	1,950	0	1,234	3,184
Academic Support	130	0	53	183
Libraries	75	0	11	87
Student Services	776	0	323	1,099
Institutional Support	51	0	0	51
OMP	51	0	0	51
Student Financial Aid	(1,459)	0	34,214	32,755
Auxiliary Enterprises	573	0	0	573
Total	25,764	0	57,415	83,179
General Funds				
Instruction	119,569	2	(18,774)	100,797
Research	5,870	0	6,575	12,445
Public Service	3,586	0	8,705	12,291
Academic Support	14,215	0	(2,539)	11,676
Libraries	5,022	0	2,023	7,045
Student Services	8,128	(341)	(6,442)	1,345
Institutional Support	26,963	(842)	10,507	36,628
OMP	16,421	(21,236)	21,522	16,706
Student Financial Aid	208	0	26,835	27,043
Auxiliary Enterprises	0	0	0	0
Total	199,983	(22,417)	48,412	225,978
Local Government				
Research	9	0	14	23
Public Service	54	0	33	86
Student Services	0	0	14	14
Auxiliary Enterprises	0	0	9	9
Total	63	0	69	132
Other Sources				
Instruction	950	(2,177)	3,041	1,815
Research	3,109	(5,174)	5,861	3,797
Public Service	547	(3,450)	5,811	2,907
Academic Support	2,413	(1,921)	734	1,226
Libraries	0	(1,129)	1,403	274
Student Services	5,578	(1,634)	4,820	8,764
Institutional Support	19,311	(12,657)	(6,287)	367
OMP	2,805	(6,351)	3,751	205
Student Financial Aid	0	0	228	228

SANTA CRUZ

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2016-17 Schedule D
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Other Sources				
Aid				
Auxiliary Enterprises	192	(1,581)	2,387	997
Total	34,906	(36,074)	21,748	20,580
Private Gifts, Grants & Contracts				
Instruction	587	0	1,479	2,065
Research	11,172	0	9,862	21,034
Public Service	1,135	0	(287)	848
Academic Support	224	0	891	1,116
Libraries	30	0	454	484
Student Services	183	0	1,015	1,198
Institutional Support	278	0	2,014	2,292
OMP	0	0	13	13
Student Financial Aid	65	0	1,419	1,484
Auxiliary Enterprises	0	0	80	80
Total	13,674	0	16,940	30,614
Auxiliaries Sales & Service				
Student Services	0	0	180	180
Institutional Support	0	0	0	0
Student Financial Aid	0	0	(27,480)	(27,480)
Auxiliary Enterprises	26,253	(2,139)	77,074	101,188
Total	26,253	(2,139)	49,774	73,888
Educational Activities Sales & Service				
Instruction	67	(12)	191	245
Research	6	(16)	32	22
Public Service	301	4	118	423
Academic Support	27	(16)	19	30
Total	401	(40)	360	720
Special State Appropriations & Contracts				
Instruction	344	0	935	1,279
Research	1,789	0	1,316	3,106
Public Service	38	0	49	87
Academic Support	0	0	442	442
Libraries	0	0	2	2
Student Services	122	0	116	237
Total	2,293	0	2,860	5,153
Student Fees				
Instruction	5,264	0	69,851	75,115
Research	106	0	179	284
Public Service	9	0	15	24
Academic Support	115	0	6,867	6,982
Libraries	2	0	6,257	6,260
Student Services	16,064	(54)	61,284	77,294
Institutional Support	96	0	12,822	12,918
OMP	436	0	18,210	18,646
Student Financial Aid	1,459	0	5,242	6,701
Auxiliary Enterprises	214	(18)	1,113	1,309
Total	23,764	(72)	181,842	205,534
Grand Total	328,900	(60,734)	384,533	652,699