

	General Funds	Unrestricted Funds	Restricted Funds	Grand Total
Santa Cruz				
Tuition & Fees				
Stdnt Tuit & Fees-Other Stdnt Fees		(4,035)		(4,035)
Stdnt Tuit & Fees-University Extn		(8)		(8)
Stdnt Tuit & Fees-Contra-Bad Debts	83	455		538
Tuition-Undergraduate, gross		(190,133)		(190,133)
Tuition-Graduate Acad, gross		(19,613)		(19,613)
Tuition-Graduate Prof, gross		(1,000)		(1,000)
NRST-Undergraduate, gross	(43,018)			(43,018)
NRST-Graduate Acad, gross	(6,461)			(6,461)
NRST-Graduate Prof, gross	(671)			(671)
Professional Degree Suppl Tuit		(1,301)		(1,301)
University Extension-Prog Fees		(6,739)		(6,739)
Student Service Fee		(17,635)		(17,635)
Summer Session Program Fee		(11,056)		(11,056)
Campus Based Fees-Compulsory		(59,065)		(59,065)
Course Material & Service Fees		(698)		(698)
User Fee/Adm Srv Chrg/Hlth Ins	(3,796)	(2,038)		(5,834)
Financial Aid&Schlshp-Undrgrad		79,110		79,110
Tuition & Fees Total	(53,863)	(233,753)		(287,616)
Federal Government				
United States Government-Grants		(15,703)	(54,856)	(70,560)
United States Government-Contracts		(119)	(620)	(739)
Fed. Fin. Approp-BABS			(940)	(940)
Federal Pell Grants			(31,555)	(31,555)
Federal Government Total		(15,822)	(87,970)	(103,793)
State Government				
State of CA-Grants and Contracts		(893)	893	
State of CA-Special State Approp-Op			(2,769)	(2,769)
State of CA-General Support	(187,764)			(187,764)
State Contracts			(4,555)	(4,555)
State Grants				
State Government Total	(187,764)	(893)	(6,430)	(195,088)
Local Government				
Local Government-Grants & Contracts		(2)	2	
Local Contracts			(631)	(631)
Local Grants			(26)	(26)
Local Government Total		(2)	(654)	(656)
Private Gifts, Grants, and Contracts				
Private-Restricted Grants		(1,494)	(11,698)	(13,192)
Private-Restricted Contracts		(2,544)	(10,945)	(13,489)
Private-Restricted Gifts			(20,038)	(20,038)
Private Gifts, Grants, and Contracts Total		(4,037)	(42,682)	(46,719)

	General Funds	Unrestricted Funds	Restricted Funds	Grand Total
Sales & Services of Educational Activities				
Sales & Svcs-Educational Activity		(9)		(9)
S&S-Educ Activities - non-med		(30,626)	(2)	(30,628)
Sales & Services of Educational Activities Total		(30,636)	(2)	(30,637)
Sales & Services of Auxiliary Enterprises				
Sales & Svcs-Auxiliary Enterprises		(7)		(7)
Sale & Svc-Cntra-Aux Ent-Std FinAid		27,881		27,881
Sale & Svc-Cntra-Aux Ent Bad Debts		62		62
S&S-Aux-Housing and Dining		(134,755)	()	(134,755)
S&S-Aux-Transportation		(5,374)		(5,374)
S&S-Aux-Student Government		(53)		(53)
S&S-Aux-Recreational Sports		(725)		(725)
S&S-Aux-Student Centers&Union		(54)		(54)
S&S-Aux-Book Store		(8,455)		(8,455)
S&S-Aux-Event Space		(9)		(9)
S&S-Aux-Faculty Owned Housing		(1,497)		(1,497)
Sales & Services of Auxiliary Enterprises Total		(122,985)	()	(122,985)
Other Sources				
Other Sources-Service Enterprises				
Other Sources-Other		(43)		(43)
Other Sources-Contra-Bad Debts		467		467
Other Oper Rev-Joint Vent Inc/Loss	27			27
STIP Investment Income	(1,943)	502		(1,440)
Investment Income-TRIP		(7,528)		(7,528)
Proc from Sale of Cap Assets-Campus	(38)	(36)		(74)
Other Nonoperating Revenue		(455)		(455)
S&S-non-educ/non-med/non-aux	(153)	(17,259)	(6)	(17,418)
Other Sources Total	(2,106)	(24,351)	(6)	(26,464)
Santa Cruz Total	(243,733)	(432,481)	(137,744)	(813,958)

SANTA CRUZ

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2017-18 Schedule B
Restricted/Unrestricted Funds

		Unrestricted General	Unrestricted Designated	Restricted	Total
Instruction	AGRICULTURE AND NAT	5,017	240	76	5,334
	AREA STUDIES	1,903	(3)	3	1,903
	BIOLOGICAL SCIENCES	13,974	626	495	15,095
	COMMUNICATIONS	198	1	94	292
	COMPENSATED ABSENCES	606	125	10	742
	COMPUTER & INFORMATI	7,099	803	135	8,038
	EDUCATION	2,836	12	36	2,884
	EDUCATIONAL FEE EXPE	(75,563)	75,563	0	0
	ENGINEERING	25,844	881	352	27,077
	FINE & APPLIED ARTS	19,885	711	444	21,040
	FOREIGN LANGUAGES	3,655	0	25	3,680
	INSTRUCTION - UCOP A	1,822	917	0	2,740
	INSTRUCTION-ELIMINAT	(2,600)	(59)	(504)	(3,163)
	INTERDISCIPLINARY ST	7,775	455	2,601	10,831
	LETTERS	26,739	(7)	527	27,259
	MATHEMATICS	5,158	24	4	5,186
	PHYSICAL EDUCATION	91	0	0	91
	PHYSICAL SCIENCES	27,772	607	1,186	29,565
	PROVISIONS FOR ALLOC	0	0	0	0
	PSYCHOLOGY	7,256	23	26	7,305
SOCIAL SCIENCES	20,379	206	286	20,871	
SUMMER SESSION	4,113	1,048	4	5,165	
UNIVERSITY EXTENSION	0	8,630	0	8,630	
	Total	103,959	90,806	5,799	200,564
Research	AGRICULTURE AND NAT	549	1,005	2,815	4,370
	AREA STUDIES	123	2	312	437
	BIOLOGICAL SCIENCES	241	331	15,455	16,027
	COMMUNICATIONS	0	0	129	129
	COMPENSATED ABSENCES	845	(387)	(77)	381
	COMPUTER & INFORMATI	324	117	2,902	3,343
	EDUCATION	3	6	719	728
	ENGINEERING	930	1,444	19,773	22,147
	FINE & APPLIED ARTS	191	293	413	897
	FOREIGN LANGUAGES	2	4	0	6
	INTERDISCIPLINARY ST	2,151	602	1,424	4,177
	LETTERS	832	597	708	2,137
	MATHEMATICS	10	6	255	271
	PHYSICAL SCIENCES	3,419	3,175	29,254	35,848
	PSYCHOLOGY	92	132	460	683
	RESEARCH - UCOP ASSE	5,395	(1,051)	0	4,344
	RESEARCH-ELIMINATION	(125)	(1,342)	(3,686)	(5,153)
SOCIAL SCIENCES	322	223	2,600	3,145	
	Total	15,305	5,158	73,454	93,917
Public Service	ARTS AND LECTURES	1	50	34	85
	COMMUNITY SERVICE PR	136	1,108	731	1,975
	NO UAS SUB/SUB TTL	8,894	29,706	5,296	43,896
	PUBLIC SERVICE - UCO	3,425	0	0	3,425
	WORK STUDY PROG - CO	0	104	79	182
	Total	12,457	30,967	6,139	49,564
Academic Support	ACADEMIC ADMINIST -	16,626	367	510	17,504
	ACADEMIC SUPPORT - U	551	0	0	551
	ACADEMIC SUPPORT-ELI	(9,051)	(26)	(42)	(9,119)
	AUDIO/VISUAL SERVICE	2,485	85	161	2,731
	COMPENSATED ABSENCES	334	(35)	(3)	296
	COMPUTING SUPPORT	6,397	(377)	461	6,481
	COURSE & CURR DEVLPM	2,241	17	101	2,360
EDUCATIONAL FEE EXPE	(8,093)	8,093	0	0	

SANTA CRUZ

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2017-18 Schedule B
Restricted/Unrestricted Funds

		Unrestricted General	Unrestricted Designated	Restricted	Total
Academic Support	FINE ARTS PRODUCTION	233	0	5	237
	MUSEUMS AND GALERIES	157	3	481	641
	OTHER ANCILLARY SUPP	1,594	1,174	563	3,331
	SHOPS	402	3	0	405
	VIVARIUM	211	15	0	226
	Total	14,087	9,320	2,236	25,642
Libraries	COMPENSATED ABSENCES	(133)	0	0	(133)
	LIBRARIES - GENERAL	5,568	7,070	440	13,079
	LIBRARIES - UCOP ASS	1,139	0	0	1,139
	Total	6,575	7,070	440	14,086
Student Services	ADMINISTRATION	2,465	3,129	51	5,645
	ADMINISTRATION - GEN	3,175	1,516	2,252	6,943
	ADMISSIONS	5,266	1,215	20	6,501
	ASSOCIATED STUDENTS	588	3,208	18	3,814
	COMPENSATED ABSENCES	196	105	11	312
	COUNSELING	22	5,956	328	6,306
	CULTURAL PROGRAMS	113	1,254	52	1,419
	DISADVANTAGED SUDENT	1,071	3,186	130	4,387
	EDUCATIONAL FEE EXPE	(11,192)	11,192	0	0
	FOREIGN STUDENTS PRO	338	384	1	723
	HOUSING SERVICE	0	0	0	0
	OTHER SOCIAL SERVICE	19	8,258	344	8,620
	PLACEMENT	0	1,391	15	1,406
	RECREATIONAL PROGRAM	0	5,430	270	5,700
	REGISTRAR	1,883	671	8	2,562
	STUDENT HEALTH SERVI	0	42,273	2	42,274
STUDENT SERVICES - U	270	832	0	1,102	
STUDENT SERVICES-ELI	(27)	(414)	(90)	(530)	
	Total	4,188	89,588	3,412	97,187
Institutional Support	ACADEMIC SENATE SECR	773	0	2	774
	ACCOUNTING	3,049	487	0	3,537
	AUDITS - INTERNAL &	441	286	0	727
	CASHIERS	161	0	0	161
	CHANCELLORS & VICE C	10,204	592	41	10,836
	COMPENSATED ABSENCES	716	249	1	965
	COMPUTER CENTERS	420	368	0	789
	CONTRACTS & GRANTS A	1,281	1,474	0	2,755
	DEVELOPMENT	8,178	3,496	1,525	13,199
	DUPLICATING	143	(113)	6	36
	EDUCATIONAL FEE EXPE	(9,039)	9,039	0	0
	ELIM CAP EXP-INS SUP	(479)	(707)	0	(1,186)
	ENVIRONMENTA HEALTH	630	755	1	1,386
	GARAGE	0	(2)	13	11
	INFORMATION SYSTEMS	8,699	(2,549)	2	6,151
	INSURANCE MANAGEMENT	2,482	230	0	2,712
	MAIL & MESSENGER	0	(29)	2	(26)
	MATERIAL MANAGEMENT	337	55	14	406
	OTHER GEN ADMINST SE	(957)	(4,298)	0	(5,255)
	PERSONNEL	4,612	(604)	8	4,015
	PLANNING & BUDGETING	3,098	0	0	3,098
	POLICE	4,850	639	0	5,489
	PUBLIC RELATIONS	94	(95)	218	216
	PUBLICATIONS	313	29	107	449
	TELEPHONE	1,813	5,083	1	6,897
	UCOP ASSESS-INS SUP	(11,797)	(3,617)	0	(15,414)
	Total	30,024	10,767	1,939	42,729

SANTA CRUZ

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2017-18 Schedule B
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Total
OMP				
ADMINISTRATION - GEN	6,906	728	7	7,641
BLDNG MAINT/REPAIR/A	9,696	1,647	103	11,446
COMPENSATED ABSENCES	(60)	63	0	2
EDUCATIONAL FEE EXPE	(18,935)	18,935	0	0
FIRE DEPARTMENT - GE	3,133	101	2	3,235
GROUNDS MAINTENANCE	1,680	8	6	1,694
JANITORIAL SERVICES	4,739	22	0	4,761
OMP - UCOP ASSESMEN	833	0	0	833
OPER & MAINT OF PLAN	(309)	(6)	1	(314)
OTHER PROVISIONS	(406)	(311)	0	(717)
PLANT SERVICES - GEN	0	588	0	588
REFUSE DISPOSAL - GE	240	2	4	246
UTILITIES - GENERAL	8,930	59	0	8,989
Total	16,446	21,836	123	38,406
Student Financial Aid				
SCHOLARSHIP ALLOWANC	0	(106,991)	0	(106,991)
STUDENT FINANCIAL AI	30,905	84,399	36,599	151,903
Total	30,905	(22,591)	36,599	44,913
Auxiliary Enterprises				
APARTMENTS	0	14,137	9	14,146
AUXILIARIES-ELIMINAT	0	(575)	(10)	(585)
AUXILIARY ENTERPRISE	0	1,562	0	1,562
BOOKSTORES	0	8,000	17	8,017
CAFETERIAS	0	33,342	312	33,654
COMPENSATED ABSENCES	0	109	0	109
OTHER AUXILLIARY ENT	4	3,382	141	3,527
PARKING	0	3,326	41	3,366
RESIDENCE HALLS	0	45,872	126	45,998
Total	4	109,153	636	109,793
Grand Total	233,949	352,073	130,779	716,800

SANTA CRUZ

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2017-18 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Instruction				
AGRICULTURE AND NAT	3,777	(34)	1,590	5,334
AREA STUDIES	1,397	0	506	1,903
BIOLOGICAL SCIENCES	10,392	(14)	4,717	15,095
COMMUNICATIONS	155	0	137	292
COMPENSATED ABSENCES	620	0	122	742
COMPUTER & INFORMATI	5,777	0	2,261	8,038
EDUCATION	2,057	0	827	2,884
EDUCATIONAL FEE EXPE	0	0	0	0
ENGINEERING	18,094	(15)	8,998	27,077
FINE & APPLIED ARTS	14,121	(13)	6,932	21,040
FOREIGN LANGUAGES	2,573	0	1,106	3,680
INSTRUCTION - UCOP A	0	(2,740)	5,479	2,740
INSTRUCTION-ELIMINAT	0	0	(3,163)	(3,163)
INTERDISCIPLINARY ST	5,804	(23)	5,051	10,831
LETTERS	19,598	0	7,661	27,259
MATHEMATICS	4,009	0	1,177	5,186
PHYSICAL EDUCATION	73	0	18	91
PHYSICAL SCIENCES	19,119	0	10,446	29,565
PROVISIONS FOR ALLOC	0	0	0	0
PSYCHOLOGY	5,405	0	1,900	7,305
SOCIAL SCIENCES	15,319	0	5,552	20,871
SUMMER SESSION	3,320	0	1,845	5,165
UNIVERSITY EXTENSION	5,031	0	3,600	8,630
Total	136,642	(2,838)	66,760	200,564
Research				
AGRICULTURE AND NAT	1,892	0	2,478	4,370
AREA STUDIES	237	0	200	437
BIOLOGICAL SCIENCES	7,983	(95)	8,140	16,027
COMMUNICATIONS	31	0	98	129
COMPENSATED ABSENCES	549	0	(168)	381
COMPUTER & INFORMATI	1,779	0	1,564	3,343
EDUCATION	329	0	400	728
ENGINEERING	11,718	0	10,429	22,147
FINE & APPLIED ARTS	206	0	691	897
FOREIGN LANGUAGES	0	0	6	6
INTERDISCIPLINARY ST	1,693	0	2,483	4,177
LETTERS	744	0	1,393	2,137
MATHEMATICS	159	0	112	271
PHYSICAL SCIENCES	18,790	(338)	17,397	35,848
PSYCHOLOGY	352	0	332	683
RESEARCH - UCOP ASSE	0	(4,344)	8,688	4,344
RESEARCH-ELIMINATION	0	0	(5,153)	(5,153)
SOCIAL SCIENCES	1,399	0	1,746	3,145
Total	47,863	(4,778)	50,832	93,917
Public Service				
ARTS AND LECTURES	9	(7)	83	85
COMMUNITY SERVICE PR	1,013	(26)	988	1,975
NO UAS SUB/SUB TTL	12,425	(7,233)	38,704	43,896
PUBLIC SERVICE - UCO	0	(3,425)	6,851	3,425
WORK STUDY PROG - CO	167	0	16	182
Total	13,614	(10,691)	46,641	49,564
Academic Support				
ACADEMIC ADMINIST -	10,588	0	6,915	17,504
ACADEMIC SUPPORT - U	0	(551)	1,102	551
ACADEMIC SUPPORT-ELI	(2,985)	0	(6,134)	(9,119)
AUDIO/VISUAL SERVICE	2,095	(869)	1,506	2,731
COMPENSATED ABSENCES	235	0	61	296
COMPUTING SUPPORT	4,975	(115)	1,622	6,481
COURSE & CURR DEVLPM	1,480	0	880	2,360
EDUCATIONAL FEE EXPE	0	0	0	0

SANTA CRUZ

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2017-18 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Academic Support				
FINE ARTS PRODUCTION	179	(15)	73	237
MUSEUMS AND GALERIES	242	0	399	641
OTHER ANCILLARY SUPP	1,446	(68)	1,953	3,331
SHOPS	330	(41)	116	405
VIVARIUM	448	(428)	205	226
Total	19,033	(2,088)	8,697	25,642
Libraries				
COMPENSATED ABSENCES	63	0	(196)	(133)
LIBRARIES - GENERAL	5,088	0	7,992	13,079
LIBRARIES - UCOP ASS	0	(1,139)	2,279	1,139
Total	5,151	(1,139)	10,074	14,086
Student Services				
ADMINISTRATION	3,138	(467)	2,974	5,645
ADMINISTRATION - GEN	4,545	0	2,398	6,943
ADMISSIONS	3,160	0	3,341	6,501
ASSOCIATED STUDENTS	1,604	(27)	2,237	3,814
COMPENSATED ABSENCES	398	0	(86)	312
COUNSELING	3,923	21	2,362	6,306
CULTURAL PROGRAMS	795	0	624	1,419
DISADVANTAGED SUDENT	2,713	0	1,674	4,387
EDUCATIONAL FEE EXPE	0	0	0	0
FOREIGN STUDENTS PRO	465	0	259	723
HOUSING SERVICE	0	0	0	0
OTHER SOCIAL SERVICE	2,485	(710)	6,846	8,620
PLACEMENT	831	(8)	584	1,406
RECREATIONAL PROGRAM	2,853	(19)	2,867	5,700
REGISTRAR	1,450	0	1,112	2,562
STUDENT HEALTH SERVI	4,772	0	37,503	42,274
STUDENT SERVICES - U	0	(1,102)	2,205	1,102
STUDENT SERVICES-ELI	0	0	(530)	(530)
Total	33,131	(2,312)	66,368	97,187
Institutional Support				
ACADEMIC SENATE SECR	523	0	251	774
ACCOUNTING	2,798	0	739	3,537
AUDITS - INTERNAL &	477	0	250	727
CASHIERS	116	(32)	77	161
CHANCELLORS & VICE C	6,388	0	4,448	10,836
COMPENSATED ABSENCES	908	0	57	965
COMPUTER CENTERS	66	(313)	1,036	789
CONTRACTS & GRANTS A	1,668	0	1,087	2,755
DEVELOPMENT	7,955	1	5,243	13,199
DUPLICATING	311	(1,143)	868	36
EDUCATIONAL FEE EXPE	0	0	0	0
ELIM CAP EXP-INS SUP	0	0	(1,186)	(1,186)
ENVIRONMENTA HEALTH	1,253	(801)	934	1,386
GARAGE	584	(2,898)	2,324	11
INFORMATION SYSTEMS	9,787	(1,740)	(1,896)	6,151
INSURANCE MANAGEMENT	741	(1,221)	3,192	2,712
MAIL & MESSENGER	289	(837)	522	(26)
MATERIAL MANAGEMENT	1,509	(192)	(911)	406
OTHER GEN ADMINST SE	281	0	(5,536)	(5,255)
PERSONNEL	4,310	(166)	(128)	4,015
PLANNING & BUDGETING	2,107	0	991	3,098
POLICE	3,424	(331)	2,396	5,489
PUBLIC RELATIONS	27	1	189	216
PUBLICATIONS	27	0	422	449
TELEPHONE	4,258	(1,607)	4,246	6,897
UCOP ASSESS-INS SUP	0	(2,975)	(12,439)	(15,414)
Total	49,809	(14,255)	7,175	42,729

SANTA CRUZ

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2017-18 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
OMP				
ADMINISTRATION - GEN	5,018	(6,214)	8,837	7,641
BLDNG MAINT/REPAIR/A	5,279	(3,176)	9,342	11,446
COMPENSATED ABSENCES	229	0	(226)	2
EDUCATIONAL FEE EXPE	0	0	0	0
FIRE DEPARTMENT - GE	236	0	2,999	3,235
GROUNDS MAINTENANCE	1,421	(1,742)	2,014	1,694
JANITORIAL SERVICES	5,791	(6,032)	5,002	4,761
OMP - UCOP ASSESSMEN	0	(551)	1,384	833
OPER & MAINT OF PLAN	0	0	(314)	(314)
OTHER PROVISIONS	0	0	(717)	(717)
PLANT SERVICES - GEN	(1)	(1,512)	2,102	588
REFUSE DISPOSAL - GE	606	(1,001)	641	246
UTILITIES - GENERAL	682	(6,408)	14,715	8,989
Total	19,262	(26,636)	45,779	38,406
Student Financial Aid				
SCHOLARSHIP ALLOWANC	0	0	(106,991)	(106,991)
STUDENT FINANCIAL AI	(218)	0	152,121	151,903
Total	(218)	0	45,131	44,913
Auxiliary Enterprises				
APARTMENTS	1,274	0	12,872	14,146
AUXILIARIES-ELIMINAT	0	0	(585)	(585)
AUXILIARY ENTERPRISE	0	(1,562)	3,123	1,562
BOOKSTORES	1,045	0	6,972	8,017
CAFETERIAS	13,258	(1,136)	21,532	33,654
COMPENSATED ABSENCES	117	0	(9)	109
OTHER AUXILLIARY ENT	2,012	(164)	1,679	3,527
PARKING	1,522	(879)	2,723	3,366
RESIDENCE HALLS	8,547	(1)	37,452	45,998
Total	27,775	(3,742)	85,760	109,793
Total	352,062	(68,480)	433,218	716,800

Santa Cruz

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2017-18 Schedule C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
COLLEGES							
INSTRUCTION							
College 8	\$ 606	\$ 442	\$ 2	\$ 162	\$ 423	\$ 183	
College 9	484	423	5	56	323	161	
College 10	412	370	2	39	279	132	
Cowell	554	363	9	182	361	193	
Crown	570	469	20	81	341	229	
Kresge	499	341	67	91	334	165	
Merrill	442	371		72	293	149	1
Oakes	449	333	19	96	284	165	
Porter	768	371	(1)	398	366	402	
Stevenson	788	700	5	82	504	284	
College Wide	928	751		176	566	361	(0)
Total	6,499	4,935	129	1,435	4,076	2,424	0
ACADEMIC SUPPORT							
Smith gallery	47			47	26	21	
Total Colleges	6,546	4,935	129	1,483	4,102	2,444	0
DIVISION OF ARTS							
INSTRUCTION							
Divisional	1,084	1,075	9		334	749	
Art	3,174	3,011	124	39	2,001	1,173	
Art history	2,630	2,601	(2)	30	1,940	690	
Digital Media	426	277	10	139	197	229	
Film Video	4,654	4,502	103	50	3,123	1,531	
Games & Playable Media	560	557	3		430	130	
Music	4,692	4,249	276	167	3,386	1,319	13
Theater arts	3,821	3,613	189	19	2,721	1,100	
Total	21,040	19,885	711	444	14,133	6,921	13
RESEARCH							
General	300	95	19	186	58	243	
Art	112	38	63	11	6	106	
Art history	59	21	34	4	11	48	
Digital Media	166	23	60	83	29	137	
Film Video	-						
Music	111	(26)	76	62	25	86	
Theater arts	147	39	42	67	77	71	
Total	896	190	293	413	206	690	-
ACADEMIC SUPPORT							
Computing support	735	498		237	9	726	
Dean's office	2,890	2,603	(44)	330	1,553	1,336	
Fine arts	642	263	(0)	379	323	334	15
General	165	164	1		93	71	
Instructional improvement program	4	4				4	
Sesnon gallery	186	124	3	60	72	114	
Total	4,622	3,656	(40)	1,006	2,052	2,585	15
Total Division of Arts	26,558	23,731	964	1,863	16,390	10,196	28
DIVISION OF HUMANITIES							
INSTRUCTION							

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	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Divisional	1,319	1,114	(77)	282	757	562	
American studies	0	0			0	0	
Critical Race & Ethnic Studies	76	71	1	5	57	19	
History	6,254	6,147	0	107	4,584	1,670	
History of consciousness	965	966	(1)	0	662	303	
Interdisciplinary Instruction	69	69			5	64	
Languages	3,680	3,655	(0)	25	2,574	1,106	
Linguistics	2,853	2,818	26	9	2,160	693	
Literature	7,186	7,063	3	121	5,299	1,887	
Philosophy	2,109	2,091	13	6	1,518	591	
Women's studies	2,426	2,431	(0)	(4)	1,797	630	
Writing program	4,070	4,039	28	3	2,765	1,305	
Total	31,008	30,464	(7)	552	22,179	8,830	-
RESEARCH							
General	1,042	499	153	390	451	590	
American studies	-						
Cultural studies	5	(3)	8	0		5	
History	110	39	53	18	38	72	
History of consciousness	2	2	0			2	
Languages	6	2	4	0	1	6	
Linguistics	263	155	15	92	76	187	
Literature	201	101	40	59	75	126	
Philosophy	10	2	2	6		10	
Ray film and study collection	0			0		0	
Women's studies	90	1	22	67	26	64	
Writing program	-						
Total	1,729	798	297	633	666	1,063	-
ACADEMIC SUPPORT							
Computing support	403	296	2	104	40	363	
Dean's office	1,929	1,795		134	1,097	832	
General	17	16	1		1	16	
Instructional improvement program	7	6		0	1	6	
Total	2,356	2,114	4	239	1,138	1,217	-
Total Division of Humanities	35,093	33,376	294	1,424	23,983	11,110	-
<u>DIVISION OF PHYSICAL & BIOLOGICAL SCIENCES</u>							
INSTRUCTION							
General	35	30	(20)	25	35	0	
ACE honors program	329	146	25	158	25	304	
Astronomy and astrophysics	3,336	3,115	59	163	2,228	1,108	
Biology	855	845	10	0	494	361	
Cal Teach	687	203		484	234	453	
Chemistry	8,024	7,603	328	93	5,729	2,295	
Coastal Sustainability	143			143	45	99	
Earth sciences	6,202	6,066	100	35	4,043	2,159	
Ecology and evolutionary biology	6,725	6,127	421	177	4,681	2,044	
Environmental toxicology	1,432	1,362	64	5	995	436	
Interdisciplinary Instruction	259	212	3	44	130	129	
Mathematics	5,279	5,134	24	122	4,036	1,243	
Molecular and cell development biology	7,608	7,096	196	317	5,224	2,399	0
Ocean sciences	2,257	2,162	50	45	1,529	728	14
Physics	7,863	7,263	35	565	4,452	3,411	
Science communication	307	213	1	94	155	152	

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	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Writing program	-						
Total	51,343	47,576	1,296	2,471	34,035	17,322	14
RESEARCH							
General	168	(11)	179		47	121	
Astronomy and astrophysics	2,719	119	73	2,526	1,459	1,260	
Biology	706	5		700	346	360	
Chemistry	5,134	372	199	4,562	2,273	3,045	184
Earth sciences	3,632	228	153	3,251	1,842	1,811	21
Ecology and evolutionary biology	8,781	111	208	8,462	4,462	4,363	44
Environmental toxicology	2,808	122	76	2,610	1,143	1,665	
Ocean sciences	1,967	8	101	1,859	803	1,261	96
Mathematics	271	10	6	255	160	112	
Molecular and cell development biology	6,538	123	123	6,292	3,189	3,400	52
Physics	1,471	30	201	1,240	433	1,038	
Science Writing	129		(0)	129	31	98	
Total	34,323	1,118	1,319	31,887	16,188	18,532	396
ACADEMIC SUPPORT							
Business office	2,626	2,508	116	2	1,240	1,386	
Computing support	1,223	1,223				\$ 1,223	
Dean's office	2,128	2,291	(118)	(45)	1,681	447	
Electron microscope facility	-						
Facilities administraton	382	370	0	12	150	232	
General	606	602	(28)	32	189	417	
Instructional improvement program	1	0	0			1	
Shops	405	402	3		331	115	41
Vivarium	226	211	15		451	203	428
Total	7,596	7,607	(12)	1	4,042	4,023	469
Total Division of Physical & Biological Science	93,262	56,301	2,602	34,359	54,265	39,877	880
<u>DIVISION OF SOCIAL SCIENCES</u>							
INSTRUCTION							
Divisional	1,205	1,211	(161)	155	950	254	
Anthropology	4,710	4,702	(3)	11	3,362	1,348	
Community studies	270	210	38	22	223	47	
Economics	7,701	7,274	355	71	5,655	2,046	
Education	2,886	2,836	12	38	2,057	829	
Environmental studies	7,738	7,434	226	78	5,510	2,261	33
Latin American/Latino studies	1,952	1,951	(2)	4	1,417	535	
Politics	4,031	4,029	(18)	19	2,941	1,090	
Psychology	7,328	7,277	23	28	5,404	1,925	
Sociology	2,869	2,873	(6)	1	2,173	695	(0)
Total	40,690	39,798	464	427	29,692	11,030	33
RESEARCH							
General	-						
Agroecology program	2,610	514	998	1,099	1,122	1,488	
Anthropology	810	125	136	549	329	481	
Interdisciplinary Research	2,289	386	278	1,625	1,177	1,111	
Community studies	93	1	2	90	63	30	
Economics	377	55	16	305	218	159	
Education	728	3	5	719	329	399	

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	Current Funds			Distribution			Less: Transfers
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	
		General	Designated				
Environmental studies	1,815	52	8	1,755	818	997	
Latin American/Latino studies	444	124	9	310	247	197	
Politics	285	9	8	268	183	102	
Psychology	683	92	132	460	348	335	
Sociology	1,250	116	55	1,079	381	869	
Total	11,382	1,476	1,645	8,261	5,215	6,167	-
ACADEMIC SUPPORT							
Computing support	1,400	1,284		116		1,400	
Dean's office	2,666	2,658	3	4	1,705	961	
General	152	152			111	41	
Instructional improvement program	(1)			(1)		(1)	
Total	4,217	4,094	3	119	1,815	2,401	-
Total Division of Social Sciences	56,288	45,368	2,113	8,807	36,723	19,598	33
SCHOOL OF ENGINEERING							
INSTRUCTION							
Divisional	2,247	2,107	(5)	145	1,392	871	16
Applied math and engineering	4,274	4,272	9	(7)	3,151	1,123	
Biomolecular engineering	4,286	4,073	213	0	2,640	1,646	
Computer engineering	5,827	5,584	108	134	4,251	1,576	(1)
Computer sciences	8,018	7,079	803	135	5,757	2,261	
Electrical engineering	4,435	4,332	41	61	3,022	1,412	
Engineering	(0)	(0)				(0)	
Technology Information	1,478	1,461	(1)	18	1,094	384	
Total	30,565	28,909	1,170	487	21,307	9,273	15
RESEARCH							
General	9	8	0	0		9	
Applied math and engineering	1,288	65	2	1,220	868	420	
Biomolecular engineering	15,759	463	53	15,243	8,027	7,732	
Center for Games & Playable	126	19		107	81	45	
Center BioMolecular Sci	1,261	308	952	1	750	511	
Ctr Info Tech Rsch Int	244		244		184	60	
Computer engineering	1,464	37	43	1,384	847	616	
Computer sciences	3,201	173	127	2,902	1,786	1,416	
Electrical engineering	1,671	41	111	1,519	798	873	
Technology Information	399	2	30	367	222	176	
Total	25,421	1,117	1,561	22,743	13,563	11,858	-
ACADEMIC SUPPORT							
Computing Support	955	955				955	
Dean's office	2,447	2,341	104	2	1,623	824	
General	1,495	1,398	8	88	741	754	
Instructional improvement program	-						
Ancillary Support	13		13	0		61	48
Keck Center	(18)	(12)	(6)			2	20
Total	4,892	4,681	120	90	2,363	2,596	68
Total School of Engineering	60,878	34,707	2,851	23,320	37,234	23,727	83

LICK OBSERVATORY

RESEARCH

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	Current Funds			Distribution			Less: Transfers
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	
		General	Designated				
General	4,701	208	1,735	2,759	2,948	1,753	
Reprints exchange program	-						
Center for adaptive optics	(11)	(20)	9			(11)	
Total	4,690	188	1,744	2,759	2,948	1,743	-
ACADEMIC SUPPORT							
Total Lick Observatory	4,690	188	1,744	2,759	2,948	1,743	-
GRADUATE DIVISION							
ACADEMIC SUPPORT	1,603	1,197	362	45	794	809	
SUMMER SESSION							
INSTRUCTION							
Administration	-						
Instruction	5,165	4,113	1,048	4	3,322	1,843	
Total Summer Session	5,165	4,113	1,048	4	3,322	1,843	-
UNIVERSITY EXTENSION							
INSTRUCTION							
Professional programs	2,859		2,859	(0)	2,207	651	
General programs	584		584		249	335	
Administration	5,188		5,188		2,586	2,602	
Total University Extension	8,630	-	8,630	(0)	5,042	3,588	-
CAMPUS-WIDE PROGRAMS							
INSTRUCTION							
Instructional computer labs	2,107	1,635	3	469	795	1,335	23
Education Abroad Program	867	579	286	3	542	325	
Other	-						
Physical education	91	91			73	18	
Regents' professorships	-						
Compensated absences accrual	742	606	125	10	620	122	
Silicon Valley Center	2,240	1,710	529		877	1,363	
UCOP Assessment	2,740	1,822	917			5,479	2,740
Educational fee expense proration	-	(75,563)	75,563				
Total	8,786	(69,120)	77,424	482	2,907	8,642	2,763
RESEARCH							
Bilingual research center	0		0			0	
Cal Space	-						
Center for Nonlinear Science	24			24	14	10	
Chicano/Latino Research	-						
Collaborative Rsch Equit	-						
Committee on research	-						
Dickens project	414	35	304	75	79	336	
Energy Institute	-						
HPAC-High Perf Astr	0		0			0	
Graduate division research	-						
Institute for Geo & Planetary Physics	490	21	18	451	292	199	
Institute for Particle Physics	4,183	526	44	3,613	2,630	1,554	
Institute of Marine Sciences	7,171	1,009	202	5,960	4,105	3,101	35
Institute of Tectonics	-						
Internet2	155	155				155	
MPRI Grants - Other	-						
Mediterranean Studies	-						

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	Current Funds			Distribution			Less: Transfers
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	
		General	Designated				
Natural reserves	1,547	808	339	400	829	720	3
Office of research	1,917	1,746	170	0	644	1,273	
Other	-						
Pacific Rim Research	-						
Regional history project	-						
STEPS Institute for Innovation	-						
Silicon Valley Center	0		0			0	
Travel Expense - research	-						
UC ACCORD	-						
UC Humanities Research	1	1				1	
UCO Lick Observatory							
UCOP Assessment	4,344	5,395	(1,051)			8,688	4,344
NASA UARC	0			0		0	
Compensated absences accrual	381	845	(387)	(77)	549	(168)	
Total	20,628	10,543	(360)	10,445	9,141	15,868	4,381
PUBLIC SERVICE							
Arts and lectures	85	1	50	34	9	83	7
Community service projects	1,975	136	1,108	731	1,017	984	26
Conference administration office	815		815	0	156	659	
Outreach	8,362	2,265	795	5,303	4,543	3,819	
Work study program-contracting agencies	182		104	79	167	16	
Other	34,478	6,634	27,844		7,511	34,199	7,233
Compensated absences accrual	242	(4)	253	(7)	232	9	
UCOP Assessment	3,425	3,425				6,851	3,425
Total	49,564	12,457	30,967	6,139	13,635	46,621	10,691
ACADEMIC SUPPORT							
Arboretum	1,685		1,145	540	819	865	
Course & curriculum development	1,917	1,903	(0)	14	1,440	477	
Education abroad program	-						
Instructional media	2,075	1,829	85	161	1,665	1,279	869
Computing support	2,443	2,819	(379)	3	5,369	(2,810)	115
International services	-						
Libraries	14,219	13,628	150	440	5,100	10,258	1,139
Libraries storage lease	-						
Other							
Registrar	114	114				114	
Silicon Valley Center	3	3				3	
UCOP Assessment	551	551				1,102	551
Teaching support office	345	329		17	167	178	
Compensated absences accrual	163	202	(35)	(3)	299	(136)	
Educational fee expense proration	-	(8,093)	8,093				
Total	23,515	13,284	9,059	1,172	14,859	11,331	2,675
Total Campus-Wide Programs	102,494	(32,837)	117,091	18,239	40,542	82,462	20,510
STUDENT SERVICES							
Vice chancellor-student affairs	2,174	1,556	483	134	1,220	953	
Academic information services	2,787	2,615	172		1,908	878	
Accounts receivable office	1,555	490	1,064	2	910	846	201
Admissions	6,353	5,177	1,155	20	3,104	3,249	
Admissions Outreach	148	89	60	(0)	62	86	
Child care center	1,331		988	343	840	491	
College support	1,753	7	1,745	1	1,163	569	(21)
Counseling center	3,506		3,506		2,211	1,296	

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		General	Designated				
Cultural and recreational programs	7,872	110	7,430	331	4,074	\$ 3,817	19
Disability and veterans resource center	-						
Educational opportunity programs	2,777	100	2,559	118	1,935	842	(0)
Enrollment management	3,271	672	544	2,055	2,076	1,196	
Financial aid	2,569	823	1,697	49	1,504	1,331	266
Handicapped and Veteran Services	1,610	971	627	12	785	825	
Housing services	0		0			0	
International programs and activities	723	338	384	1	468	256	
Judicial Affairs	97		97		54	44	
Placement center	1,011		996	15	589	431	9
Peer Advising	-						
Re-entry and transfer services	713	15	371	327	341	372	
Registrar	2,562	1,883	671	8	1,455	1,107	
Registration fee advisory committee	46		46		33	13	
Student activities and programs	3,253	75	3,142	36	1,208	2,072	27
Student employment services	395		395		245	151	
Student health service	42,608		42,606	2	5,015	37,593	(0)
Student Transportation	7,035	19	7,017		1,547	6,199	710
Other	37		1	36	21	16	
Women's center	114		114	0	55	59	
Compensated absences accrual	312	196	105	11	398	(86)	
UCOP Assessment	1,102	270	832			2,205	1,102
Educational fee expense proration	-	(11,192)	11,192				
Total Student Services	97,717	4,214	90,001	3,502	33,219	66,810	2,312

INSTITUTIONAL SUPPORT

Administrative support recharge	(5,764)	(1,401)	(4,363)		5	(5,769)	
Chancellor's office	1,242	1,021	219	3	813	429	
Vice chancellor-academic	4,140	4,015	124	0	2,137	2,002	(0)
Vice chancellor-business and administrative services	2,655	2,590	61	4	1,801	854	
Academic affairs	1,383	1,317	66		924	458	
Academic senate secretariat	774	773		2	523	251	
Accounting	1,675	1,671	3		1,616	59	
Administrative systems services	5,777	8,325	(2,549)	2	9,797	(2,280)	1,740
Administrative travel	48	38	10			48	
Affirmative action	1,369	1,224	111	33	713	655	
Alumni	99		(25)	124		99	
Audit	727	441	286		477	250	
Americans with Disabilities	17	17			11	6	
Bad debts and collections	-						
Campus controller	1,862	1,378	484		1,195	667	
Cashier	161	161	0		117	75	32
Printing and Copy Service	36	143	(113)	6	312	867	1,143
Computer center	789	420	368		66	1,036	313
Contract and grant administration	1,458	554	904		832	626	
Development	13,467	8,552	3,516	1,398	7,968	5,497	(1)
Environmental health and safety	1,219	630	588	1	1,153	836	769
Fleet services	11		(2)	13	588	2,320	2,898
First aid program	-						
Insurance and risk management	2,712	2,482	230		743	3,191	1,221
Intercampus bus operations	-						
Labor relations	479	538	(59)		1,195	(716)	
Library Copy Service	-						
Liability insurance	-						
Mail and messenger	(26)	0	(29)	2	291	520	837
Materiel control	271	115	142	14	273	189	192
Miscellaneous employee benefits	74	32	42			74	
Off-campus building lease	7		4	2		7	

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	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Planning and budget	3,098	3,098	0		2,108	990	
Preventive rehabilitation program	167		167		100	98	32
Public information	216	94	(95)	218	26	189	(1)
Publications	449	313	29	107	27	422	
Purchasing	136	223	(87)		1,240	(1,104)	
Real Estate	418	395	23		265	153	
Research administration	1,296	727	570		840	457	
Staff human resources	3,536	4,074	(546)	8	3,113	590	166
Telecommunications	6,897	1,813	5,083	1	4,265	4,240	1,607
University police	5,489	4,850	639	0	3,446	2,375	331
Compensated absences accrual	965	716	249	1	908	57	
UCOP Assessment	(15,414)	(11,797)	(3,617)			(12,439)	2,975
Educational fee expense proration	-	(9,039)	9,039				
Total Institutional Support	43,915	30,502	11,474	1,939	49,891	8,279	14,255
OPERATION AND MAINTENANCE OF PLANT							
Administrative support recharge	(717)	(406)	(311)			(717)	
Administration	1,076	1,038	41	(2)	1,443	1,049	1,416
Building maintenance	7,837	6,222	1,570	44	5,055	5,957	3,176
Custodial service	4,761	4,739	22		5,844	4,949	6,032
Deferred maintenance projects	566	565	2		232	337	3
Fire prevention service	3,171	3,068	101	2	236	2,935	
Grounds maintenance	1,694	1,680	8	6	1,433	2,003	1,742
Hazardous waste disposal	(4)	(4)				(2)	2
Lick Observatory maintenance	560	560			260	300	
Major repairs and alterations	2,678	2,610	10	59		2,678	
Off Campus Facilities	3,114	3,106	8		33	3,081	
Physical planning	2,739	2,154	583	2	2,977	4,556	4,795
Plant service	588		588			2,101	1,512
Property fire protection maintenance	65	65				65	
Property maintenance	10	10				10	
Refuse disposal service	250	243	2	4	609	640	999
Sustainability office	562	460	95	7	345	216	
University house maintenance	66		66			66	
Utilities	8,275	8,223	52		(31)	14,072	5,766
Utility operations	592	584	7		719	515	642
Compensated absences accrual	2	(60)	63		229	(226)	
UCOP Assessment	833	833				1,384	551
Educational fee expense proration	-	(18,935)	18,935				
Total Operation and Maintenance of Plant	38,720	16,756	21,842	122	19,384	45,971	26,636
STUDENT FINANCIAL AID	151,903	31,304	84,007	36,593	(219)	152,122	
NRT expense proration	-	(399)	399				
Scholarship Allowance	(106,991)		(106,991)			(106,991)	
Total Student Financial Aid	44,913	30,905	(22,585)	36,593	(219)	45,132	-
AUXILIARY ENTERPRISES							
Apartments, Residence Halls and Cafeterias							
Central administration	3,232		3,214	18	6,644	(3,412)	
Major Maintenance	10,423		10,408	15		10,423	
Dining Services	32,059		31,757	302	13,139	20,056	1,136
Cowell College	4,807		4,796	11	363	4,444	

Santa Cruz

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2017-18 Schedule C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Crown College	3,116		3,112	4	280	2,836	
Crown Merrill apartments	2,006		2,006		50	1,956	
Kresge College	2,719		2,705	14	360	2,360	
Merrill College	3,034		3,023	11	311	2,724	
Oakes College	3,919		3,907	12	328	3,591	
Porter College	5,540		5,532	8	275	5,264	
Porter-Stevenson	1,647		1,647		44	1,603	
Stevenson College	4,336		4,324	12	346	3,989	
College 8	4,535		4,519	16	322	4,213	
College 9	5,371		5,360	11	437	4,934	
College 10	3,350		3,338	11	349	3,000	
Student family housing	2,176		2,175	1	664	1,513	
Graduate apartments	497		496	1	81	416	
Summer housing	(1)		(1)			0	1
Village	1,034		1,032	3	133	901	
Total	93,799	-	93,351	447	24,126	70,810	1,137
Other							
Bookstore	8,017		8,000	17	1,050	6,966	
Parking	3,366		3,326	41	1,526	2,719	879
Conference services	-		-		316	(316)	
Camper park	267		267	0	32	234	
Campus faculty-Hagar Court	29		29		22	7	
Campus faculty-Laureate Court	572		572		125	446	
Cardiff Terrace	1,301		1,301		16	1,285	
Ranch View Terrace	184		182	2	20	164	
Other faculty housing	132		132			133	1
Monterey Bay education, science and technology center-Fort Ord	(1)		(1)		(1)	(0)	
Post Office	(9)		(9)		9	57	75
Student union	2,028	4	1,885	139	473	1,644	88
Telecommunications-residence halls	-		-				
Library café	53		53			52	(0)
University Town Center	532		532		52	481	
University Town Inn	-		-				
Compensated absences accrual	109		109		117	(9)	
UCOP Assessment	-		-			1,562	1,562
Total	16,579	4	16,377	199	3,757	15,427	2,605
Total Auxiliary Enterprises	110,378	4	109,728	646	27,883	86,237	3,742
Subtotal	736,851	253,461	348,287	135,104	355,504	449,826	68,480
Eliminated Capital Expenditures	(20,051)	(12,591)	(3,127)	(4,332)	(2,985)	(17,066)	
Total Current Funds Expenditures	\$ 716,800	\$ 240,869	\$ 345,159	\$ 130,772	\$ 352,519	\$ 432,761	\$ 68,480

SANTA CRUZ

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2017-18 Schedule D
Restricted/Unrestricted Funds

		Unrestricted General	Unrestricted Designated	Restricted	Total
Endowment & Similar Funds	Instruction	0	465	796	1,261
	Research	0	2,080	1,145	3,225
	Public Service	0	154	18	172
	Academic Support	0	29	97	126
	Libraries	0	25	76	101
	Student Services	0	380	7	388
	Institutional Support	0	197	37	234
	OMP	0	92	66	158
	Student Financial Aid	0	52	1,017	1,069
	Auxiliary Enterprises	0	0	18	18
	Total	0	3,474	3,277	6,751
Federal Government	Instruction	0	0	481	481
	Research	0	0	43,850	43,850
	Public Service	0	0	3,661	3,661
	Academic Support	0	0	228	228
	Libraries	0	0	89	89
	Student Services	0	0	2,159	2,159
	Institutional Support	0	0	58	58
	OMP	0	0	52	52
	Student Financial Aid	0	0	33,933	33,933
	Auxiliary Enterprises	0	0	557	557
	Total	0	0	85,068	85,068
General Funds	Instruction	103,959	0	0	103,959
	Research	15,305	0	0	15,305
	Public Service	12,457	0	0	12,457
	Academic Support	14,087	0	0	14,087
	Libraries	6,575	0	0	6,575
	Student Services	4,188	0	0	4,188
	Institutional Support	30,024	0	0	30,024
	OMP	16,446	0	0	16,446
	Student Financial Aid	30,905	0	0	30,905
	Auxiliary Enterprises	4	0	0	4
	Total	233,949	0	0	233,949
Local Government	Research	0	0	8	8
	Public Service	0	0	640	640
	OMP	0	0	(1)	(1)
	Auxiliary Enterprises	0	0	0	0
	Total	0	0	647	647
Other Sources	Instruction	0	1,203	0	1,203
	Research	0	2,824	0	2,824
	Public Service	0	30,770	0	30,770
	Academic Support	0	1,144	0	1,144
	Libraries	0	123	0	123
	Student Services	0	10,746	0	10,746
	Institutional Support	0	184	0	184
	OMP	0	1,267	0	1,267
	Student Financial Aid	0	78	0	78
	Auxiliary Enterprises	0	3,434	0	3,434
	Total	0	51,772	0	51,772
Private Gifts, Grants & Contracts	Instruction	0	0	2,786	2,786
	Research	0	0	24,811	24,811
	Public Service	0	0	1,639	1,639
	Academic Support	0	0	1,506	1,506
	Libraries	0	0	244	244
	Student Services	0	0	945	945
	Institutional Support	0	0	1,844	1,844

SANTA CRUZ

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2017-18 Schedule D
Restricted/Unrestricted Funds

		Unrestricted General	Unrestricted Designated	Restricted	Total
Private Gifts, Grants & Contracts	OMP	0	0	6	6
	Student Financial Aid	0	0	1,649	1,649
	Auxiliary Enterprises	0	0	61	61
	Total	0	0	35,492	35,492
Auxiliaries Sales & Service	Student Services	0	226	0	226
	Student Financial Aid	0	(27,881)	0	(27,881)
	Auxiliary Enterprises	0	104,294	0	104,294
	Total	0	76,640	0	76,640
Educational Activities Sales & Service	Instruction	0	307	0	307
	Research	0	19	0	19
	Public Service	0	(1)	0	(1)
	Academic Support	0	19	0	19
	Total	0	344	0	344
Special State Appropriations & Contracts	Instruction	0	0	1,736	1,736
	Research	0	0	3,640	3,640
	Public Service	0	0	181	181
	Academic Support	0	0	406	406
	Libraries	0	0	32	32
	Student Services	0	0	301	301
	Total	0	0	6,295	6,295
Student Fees	Instruction	0	88,831	0	88,831
	Research	0	235	0	235
	Public Service	0	44	0	44
	Academic Support	0	8,128	0	8,128
	Libraries	0	6,922	0	6,922
	Student Services	0	78,236	0	78,236
	Institutional Support	0	10,386	0	10,386
	OMP	0	20,477	0	20,477
	Student Financial Aid	0	5,159	0	5,159
	Auxiliary Enterprises	0	1,425	0	1,425
	Total	0	219,843	0	219,843
Grand Total		233,949	352,073	130,779	716,800

SANTA CRUZ

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2017-18 Schedule D
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Endowment & Similar Funds				
Instruction	341	0	919	1,261
Research	1,516	0	1,709	3,225
Public Service	2	0	170	172
Academic Support	4	0	122	126
Libraries	0	0	101	101
Student Services	109	0	278	388
Institutional Support	13	0	221	234
OMP	0	0	158	158
Student Financial Aid	35	0	1,034	1,069
Auxiliary Enterprises	0	0	18	18
Total	2,021	0	4,730	6,751
Federal Government				
Instruction	195	0	286	481
Research	22,773	0	21,076	43,850
Public Service	2,170	0	1,491	3,661
Academic Support	156	0	71	228
Libraries	89	0	0	89
Student Services	1,476	0	683	2,159
Institutional Support	58	0	0	58
OMP	52	0	0	52
Student Financial Aid	(662)	0	34,595	33,933
Auxiliary Enterprises	557	0	0	557
Total	26,865	0	58,203	85,068
General Funds				
Instruction	128,033	(942)	(23,132)	103,959
Research	5,493	(3,326)	13,137	15,305
Public Service	4,289	(3,211)	11,379	12,457
Academic Support	16,373	(229)	(2,057)	14,087
Libraries	5,059	(1,032)	2,548	6,575
Student Services	8,650	(730)	(3,732)	4,188
Institutional Support	28,150	(3,240)	5,114	30,024
OMP	14,749	(18,815)	20,513	16,446
Student Financial Aid	241	0	30,664	30,905
Auxiliary Enterprises	0	(889)	893	4
Total	211,037	(32,414)	55,326	233,949
Local Government				
Research	3	0	6	8
Public Service	382	0	258	640
OMP	0	0	(1)	(1)
Auxiliary Enterprises	0	0	0	0
Total	385	0	262	647
Other Sources				
Instruction	538	(1,887)	2,552	1,203
Research	2,734	(1,441)	1,531	2,824
Public Service	5,110	(7,474)	33,134	30,770
Academic Support	2,375	(1,843)	612	1,144
Libraries	0	(107)	230	123
Student Services	5,761	(1,561)	6,546	10,746
Institutional Support	21,250	(10,933)	(10,134)	184
OMP	3,865	(7,820)	5,223	1,267
Student Financial Aid	0	0	78	78

SANTA CRUZ

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2017-18 Schedule D
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Other Sources				
Aid				
Auxiliary Enterprises	(2)	(673)	4,108	3,434
Total	41,631	(33,740)	43,881	51,772
Private Gifts, Grants & Contracts				
Instruction	830	(1)	1,957	2,786
Research	13,382	0	11,430	24,811
Public Service	1,214	0	425	1,639
Academic Support	30	0	1,476	1,506
Libraries	1	0	243	244
Student Services	275	0	670	945
Institutional Support	308	2	1,534	1,844
OMP	4	0	3	6
Student Financial Aid	1	0	1,648	1,649
Auxiliary Enterprises	0	0	61	61
Total	16,044	2	19,447	35,492
Auxiliaries Sales & Service				
Student Services	0	(1)	226	226
Student Financial Aid	0	0	(27,881)	(27,881)
Auxiliary Enterprises	26,973	(2,153)	79,475	104,294
Total	26,973	(2,153)	51,820	76,640
Educational Activities Sales & Service				
Instruction	27	(13)	293	307
Research	9	(11)	21	19
Public Service	15	(7)	(8)	(1)
Academic Support	30	(15)	4	19
Total	80	(46)	309	344
Special State Appropriations & Contracts				
Instruction	308	4	1,424	1,736
Research	1,877	0	1,763	3,640
Public Service	106	0	74	181
Academic Support	2	0	404	406
Libraries	0	0	32	32
Student Services	133	0	168	301
Total	2,427	4	3,864	6,295
Student Fees				
Instruction	6,369	0	82,462	88,831
Research	76	0	159	235
Public Service	325	0	(282)	44
Academic Support	63	0	8,065	8,128
Libraries	2	0	6,920	6,922
Student Services	16,727	(20)	61,529	78,236
Institutional Support	31	(84)	10,440	10,386
OMP	593	0	19,884	20,477
Student Financial Aid	168	0	4,991	5,159
Auxiliary Enterprises	247	(28)	1,206	1,425
Total	24,600	(132)	195,375	219,843
Grand Total	352,062	(68,480)	433,218	716,800