

	General Funds	Unrestricted Funds	Restricted Funds	Grand Total
Santa Cruz				
Tuition & Fees				
Stdnt Tuit & Fees-Other Stdnt Fees		(3,729)		(3,729)
Stdnt Tuit & Fees-University Extn		(1)		(1)
Stdnt Tuit & Fees-Contra-Bad Debts	112	969		1,080
Tuition-Undergraduate, gross		(190,301)		(190,301)
Tuition-Graduate Acad, gross		(19,538)		(19,538)
Tuition-Graduate Prof, gross		(899)		(899)
NRST-Undergraduate, gross	(51,346)			(51,346)
NRST-Graduate Acad, gross	(6,466)			(6,466)
NRST-Graduate Prof, gross	(584)			(584)
Professional Degree Suppl Tuit		(802)		(802)
University Extension-Prog Fees		(5,616)		(5,616)
Student Service Fee		(17,418)		(17,418)
Summer Session Program Fee		(12,757)		(12,757)
Campus Based Fees-Compulsory		(60,323)		(60,323)
Course Material & Service Fees		(884)		(884)
User Fee/Adm Srv Chrg/Hlth Ins	(3,710)	(1,353)		(5,063)
Financial Aid&Schlshp-Undrgrad		79,312		79,312
Tuition & Fees Total	(61,994)	(233,340)		(295,334)
Federal Government				
United States Government-Grants		(16,881)	(58,105)	(74,986)
United States Government-Contracts		(445)	(1,246)	(1,691)
Fed. Fin. Approp-BABS			(493)	(493)
Federal Pell Grants			(32,459)	(32,459)
Federal Government Total		(17,326)	(92,302)	(109,628)
State Government				
State of CA-Grants and Contracts		(1,119)	1,119	
State of CA-Special State Approp-Op			(3,579)	(3,579)
State of CA-General Support	(196,127)			(196,127)
State Contracts			(5,343)	(5,343)
State Grants			(83)	(83)
State Government Total	(196,127)	(1,119)	(7,886)	(205,132)
Local Government				
Local Government-Grants & Contracts		(43)	43	
Local Contracts			(2,045)	(2,045)
Local Grants			(36)	(36)
Local Government Total		(43)	(2,038)	(2,082)
Private Gifts, Grants, and Contracts				
Private-Restricted Grants		(1,499)	(11,613)	(13,113)
Private-Restricted Contracts		(2,825)	(11,325)	(14,150)
Private-Restricted Gifts			(15,237)	(15,237)
Private Gifts, Grants, and Contracts Total		(4,324)	(38,175)	(42,499)

	General Funds	Unrestricted Funds	Restricted Funds	Grand Total
Sales & Services of Educational Activities				
S&S-Educ Activities - non-med		(34,678)	(1)	(34,680)
Sales & Services of Educational Activities Total		(34,678)	(1)	(34,680)
Sales & Services of Auxiliary Enterprises				
Sales & Svcs-Auxiliary Enterprises		(5)		(5)
Sale & Svc-Cntra-Aux Ent-Std FinAid		26,666		26,666
Sale & Svc-Cntra-Aux Ent Bad Debts		748		748
S&S-Aux-Housing and Dining		(132,223)	()	(132,223)
S&S-Aux-Transportation		(5,738)		(5,738)
S&S-Aux-Student Government		(56)		(56)
S&S-Aux-Recreational Sports		(569)		(569)
S&S-Aux-Student Centers&Union		(24)		(24)
S&S-Aux-Book Store		(7,342)		(7,342)
S&S-Aux-Faculty Owned Housing		(843)		(843)
Sales & Services of Auxiliary Enterprises Total		(119,387)	()	(119,388)
Other Sources				
Other Sources-Service Enterprises				
Other Sources-Other		(41)		(41)
Other Sources-Contra-Bad Debts		(529)		(529)
Other Oper Rev-Joint Vent Inc/Loss	7			7
STIP Investment Income	(3,159)	2,484		(675)
Investment Income-TRIP		(19,343)		(19,343)
Proc from Sale of Cap Assets-Campus		(209)		(209)
Other Nonoperating Revenue		(204)		(204)
S&S-non-educ/non-med/non-aux	(169)	(18,456)	(23)	(18,648)
Other Sources Total	(3,321)	(36,298)	(23)	(39,642)
Santa Cruz Total	(261,442)	(446,517)	(140,425)	(848,384)

SANTA CRUZ

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2018-19 Schedule B
Restricted/Unrestricted Funds

		Unrestricted General	Unrestricted Designated	Restricted	Total
Instruction	AGRICULTURE AND NAT	5,237	47	40	5,324
	AREA STUDIES	1,863	(1)	0	1,862
	BIOLOGICAL SCIENCES	14,786	567	459	15,813
	COMMUNICATIONS	207	34	131	371
	COMPENSATED ABSENCES	494	(164)	(8)	322
	COMPUTER & INFORMATI	13,739	818	101	14,658
	EDUCATION	2,991	5	27	3,024
	EDUCATIONAL FEE EXPE	(73,424)	73,424	0	0
	ENGINEERING	19,739	899	390	21,028
	FINE & APPLIED ARTS	20,857	619	328	21,803
	FOREIGN LANGUAGES	3,626	0	12	3,638
	INSTRUCTION - UCOP A	1,222	1,089	1	2,312
	INSTRUCTION-ELIMINAT	(1,214)	(9)	(204)	(1,427)
	INTERDISCIPLINARY ST	8,167	395	2,821	11,384
	LETTERS	26,437	(50)	607	26,994
	MATHEMATICS	5,488	31	103	5,622
	OTHER PROVISIONS	(86)	0	0	(86)
	PHYSICAL EDUCATION	64	0	0	64
	PHYSICAL SCIENCES	29,492	497	1,064	31,053
	PROVISIONS FOR ALLOC	0	0	0	0
PSYCHOLOGY	7,058	51	202	7,311	
SOCIAL SCIENCES	21,667	271	526	22,464	
SUMMER SESSION	4,470	1,180	9	5,659	
UNIVERSITY EXTENSION	0	7,413	0	7,413	
	Total	112,879	87,115	6,610	206,604
Research	AGRICULTURE AND NAT	629	643	3,501	4,773
	AREA STUDIES	85	4	273	362
	BIOLOGICAL SCIENCES	433	325	16,742	17,500
	COMMUNICATIONS	0	0	65	65
	COMPENSATED ABSENCES	829	(1)	(178)	651
	COMPUTER & INFORMATI	184	23	3,128	3,335
	EDUCATION	7	16	504	527
	ENGINEERING	958	1,330	27,368	29,656
	FINE & APPLIED ARTS	256	175	420	850
	FOREIGN LANGUAGES	8	0	0	8
	INTERDISCIPLINARY ST	1,759	492	1,428	3,679
	LETTERS	767	416	1,306	2,490
	MATHEMATICS	1	0	204	205
	PHYSICAL SCIENCES	4,042	2,659	32,706	39,408
	PSYCHOLOGY	50	56	431	537
	RESEARCH - UCOP ASSE	4,410	(692)	0	3,718
RESEARCH-ELIMINATION	(178)	(480)	(4,095)	(4,752)	
SOCIAL SCIENCES	424	270	2,258	2,952	
	Total	14,664	5,237	86,061	105,962
Public Service	ARTS AND LECTURES	(2)	93	11	102
	COMMUNITY SERVICE PR	256	1,177	696	2,129
	NO UAS SUB/SUB TTL	6,003	28,884	5,592	40,479
	PUBLIC SERVICE - UCO	3,159	0	0	3,159
	WORK STUDY PROG - CO	0	90	77	168
	Total	9,415	30,245	6,377	46,037
Academic Support	ACADEMIC ADMINIST -	18,293	436	290	19,019
	ACADEMIC SUPPORT - U	447	0	0	447
	ACADEMIC SUPPORT-ELI	(8,399)	(37)	(20)	(8,456)
	AUDIO/VISUAL SERVICE	2,391	153	47	2,591
	COMPENSATED ABSENCES	250	(39)	(16)	195
	COMPUTING SUPPORT	6,548	(245)	465	6,768
	COURSE & CURR DEVLPM	2,569	16	125	2,710

SANTA CRUZ

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2018-19 Schedule B
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Total
Academic Support				
EDUCATIONAL FEE EXPE	(8,312)	8,312	0	0
FINE ARTS PRODUCTION	247	9	9	265
MUSEUMS AND GALERIES	178	0	462	640
OTHER ANCILLARY SUPP	1,389	1,015	794	3,198
OTHER PROVISIONS	0	1	0	1
SHOPS	357	0	0	357
VIVARIUM	212	(88)	0	125
Total	16,172	9,532	2,155	27,860
Libraries				
COMPENSATED ABSENCES	309	(192)	0	117
LIBRARIES - GENERAL	5,887	5,938	718	12,542
LIBRARIES - UCOP ASS	1,058	0	0	1,058
Total	7,254	5,746	718	13,718
Student Services				
ADMINISTRATION	2,050	3,703	48	5,801
ADMINISTRATION - GEN	4,173	2,065	2,501	8,739
ADMISSIONS	6,329	1,334	20	7,683
ASSOCIATED STUDENTS	700	3,157	24	3,881
COMPENSATED ABSENCES	60	419	10	489
COUNSELING	97	6,443	277	6,817
CULTURAL PROGRAMS	462	1,056	47	1,566
DISADVANTAGED SUDENT	1,166	3,112	504	4,781
EDUCATIONAL FEE EXPE	(13,004)	13,004	0	0
FOREIGN STUDENTS PRO	264	514	1	779
HOUSING SERVICE	0	2	0	2
OTHER SOCIAL SERVICE	221	7,395	461	8,077
PLACEMENT	37	1,403	48	1,488
RECREATIONAL PROGRAM	0	6,384	269	6,653
REGISTRAR	2,025	646	11	2,682
STUDENT HEALTH SERVI	0	41,678	1	41,679
STUDENT SERVICES - U	1,142	(249)	0	893
STUDENT SERVICES-ELI	0	(254)	(5)	(259)
Total	5,722	91,811	4,218	101,750
Institutional Support				
ACADEMIC SENATE SECR	791	0	0	791
ACCOUNTING	3,181	731	2	3,913
AUDITS - INTERNAL &	521	142	0	663
CASHIERS	162	2	0	164
CHANCELLORS & VICE C	11,321	1,006	38	12,366
COMPENSATED ABSENCES	339	221	4	564
COMPUTER CENTERS	1,109	15	0	1,124
CONTRACTS & GRANTS A	2,238	1,367	0	3,605
DEVELOPMENT	6,204	5,929	1,397	13,530
DUPLICATING	0	(87)	4	(82)
EDUCATIONAL FEE EXPE	(12,158)	12,158	0	0
ELIM CAP EXP-INS SUP	(5)	(1,499)	(10)	(1,514)
ENVIRONMENTA HEALTH	613	798	6	1,417
GARAGE	0	(93)	20	(73)
INFORMATION SYSTEMS	8,553	(934)	1	7,621
INSURANCE MANAGEMENT	3,778	(180)	0	3,598
MAIL & MESSENGER	140	(6)	0	134
MATERIAL MANAGEMENT	382	187	21	591
OTHER GEN ADMINST SE	357	(6,647)	0	(6,289)
PERSONNEL	10,233	(6,408)	4	3,829
PLANNING & BUDGETING	3,413	85	0	3,498
POLICE	6,504	542	4	7,050
PUBLIC RELATIONS	36	(18)	230	249
PUBLICATIONS	157	21	138	316
TELEPHONE	1,797	6,439	0	8,237
UCOP ASSESS-INS SUP	(8,241)	(1,406)	0	(9,648)

SANTA CRUZ

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2018-19 Schedule B
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Total
Institutional Support				
OMP				
Total	41,427	12,366	1,861	55,655
ADMINISTRATION - GEN	6,163	930	31	7,124
BLDNG MAINT/REPAIR/A	11,513	1,392	60	12,965
COMPENSATED ABSENCES	198	21	0	219
EDUCATIONAL FEE EXPE	(17,156)	17,156	0	0
FIRE DEPARTMENT - GE	3,633	94	0	3,727
GROUNDS MAINTENANCE	1,623	8	3	1,634
JANITORIAL SERVICES	4,146	21	1	4,168
OMP - UCOP ASSESMEN	748	0	0	748
OPER & MAINT OF PLAN	(281)	(427)	0	(708)
OTHER PROVISIONS	0	(751)	0	(751)
PLANT SERVICES - GEN	0	832	0	832
REFUSE DISPOSAL - GE	52	377	2	431
UTILITIES - GENERAL	9,993	103	0	10,096
Total	20,634	19,756	97	40,486
Student Financial Aid				
SCHOLARSHIP ALLOWANC	0	(105,978)	0	(105,978)
STUDENT FINANCIAL AI	28,500	84,626	39,071	152,197
Total	28,500	(21,352)	39,071	46,219
Auxiliary Enterprises				
APARTMENTS	0	14,332	9	14,341
AUXILIARIES-ELIMINAT	0	(449)	0	(449)
AUXILIARY ENTERPRISE	0	0	0	0
BOOKSTORES	0	8,112	11	8,123
CAFETERIAS	0	33,967	380	34,348
COMPENSATED ABSENCES	0	82	0	82
OTHER AUXILLIARY ENT	0	1,956	119	2,075
PARKING	0	3,271	22	3,292
RESIDENCE HALLS	0	56,930	126	57,056
Total	0	118,201	666	118,867
Grand Total	256,668	358,655	147,834	763,157

SANTA CRUZ

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2018-19 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Instruction				
AGRICULTURE AND NAT	3,931	(90)	1,483	5,324
AREA STUDIES	1,375	0	487	1,862
BIOLOGICAL SCIENCES	10,773	(12)	5,052	15,813
COMMUNICATIONS	182	0	189	371
COMPENSATED ABSENCES	377	0	(56)	322
COMPUTER & INFORMATI	10,641	1	4,016	14,658
EDUCATION	2,173	0	851	3,024
EDUCATIONAL FEE EXPE	0	0	0	0
ENGINEERING	13,805	(59)	7,281	21,028
FINE & APPLIED ARTS	15,407	1	6,396	21,803
FOREIGN LANGUAGES	2,567	0	1,071	3,638
INSTRUCTION - UCOP A	0	(2,312)	4,624	2,312
INSTRUCTION-ELIMINAT	0	0	(1,427)	(1,427)
INTERDISCIPLINARY ST	6,692	(2)	4,693	11,384
LETTERS	18,900	0	8,094	26,994
MATHEMATICS	4,303	0	1,319	5,622
OTHER PROVISIONS	0	0	(86)	(86)
PHYSICAL EDUCATION	50	0	14	64
PHYSICAL SCIENCES	21,294	0	9,759	31,053
PROVISIONS FOR ALLOC	0	0	0	0
PSYCHOLOGY	5,430	0	1,881	7,311
SOCIAL SCIENCES	16,591	0	5,874	22,464
SUMMER SESSION	3,740	0	1,919	5,659
UNIVERSITY EXTENSION	4,119	0	3,294	7,413
Total	142,351	(2,472)	66,726	206,604
Research				
AGRICULTURE AND NAT	1,990	(5)	2,788	4,773
AREA STUDIES	201	0	161	362
BIOLOGICAL SCIENCES	8,790	(92)	8,801	17,500
COMMUNICATIONS	0	0	65	65
COMPENSATED ABSENCES	1,037	(146)	(240)	651
COMPUTER & INFORMATI	1,912	0	1,423	3,335
EDUCATION	185	0	342	527
ENGINEERING	13,144	0	16,512	29,656
FINE & APPLIED ARTS	147	0	703	850
FOREIGN LANGUAGES	3	0	5	8
INTERDISCIPLINARY ST	1,668	(10)	2,021	3,679
LETTERS	827	0	1,663	2,490
MATHEMATICS	137	0	67	205
PHYSICAL SCIENCES	19,557	(281)	20,131	39,408
PSYCHOLOGY	289	(23)	270	537
RESEARCH - UCOP ASSE	0	(4,417)	8,135	3,718
RESEARCH-ELIMINATION	0	0	(4,752)	(4,752)
SOCIAL SCIENCES	1,263	0	1,690	2,952
Total	51,150	(4,972)	59,785	105,962
Public Service				
ARTS AND LECTURES	5	(20)	117	102
COMMUNITY SERVICE PR	1,080	(31)	1,081	2,129
NO UAS SUB/SUB TTL	13,435	(6,559)	33,603	40,479
PUBLIC SERVICE - UCO	0	(3,159)	6,318	3,159
WORK STUDY PROG - CO	154	0	14	168
Total	14,674	(9,769)	41,132	46,037
Academic Support				
ACADEMIC ADMINIST -	11,526	0	7,493	19,019
ACADEMIC SUPPORT - U	0	(447)	895	447
ACADEMIC SUPPORT-ELI	(3,043)	0	(5,413)	(8,456)
AUDIO/VISUAL SERVICE	1,980	(844)	1,455	2,591
COMPENSATED ABSENCES	223	0	(28)	195
COMPUTING SUPPORT	5,081	(30)	1,718	6,768
COURSE & CURR DEVLPM	1,950	0	760	2,710

SANTA CRUZ

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2018-19 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	183	(8)	90	265
MUSEUMS AND GALERIES	336	0	304	640
OTHER ANCILLARY SUPP	1,491	(75)	1,782	3,198
OTHER PROVISIONS	0	0	1	1
SHOPS	330	(40)	67	357
VIVARIUM	413	(533)	245	125
Total	20,470	(1,978)	9,368	27,860
Libraries				
COMPENSATED ABSENCES	93	0	24	117
LIBRARIES - GENERAL	5,147	(1)	7,396	12,542
LIBRARIES - UCOP ASS	0	(1,058)	2,116	1,058
Total	5,240	(1,058)	9,536	13,718
Student Services				
ADMINISTRATION	2,974	(497)	3,325	5,801
ADMINISTRATION - GEN	5,357	0	3,382	8,739
ADMISSIONS	3,496	0	4,187	7,683
ASSOCIATED STUDENTS	1,695	(57)	2,243	3,881
COMPENSATED ABSENCES	584	0	(95)	489
COUNSELING	4,098	0	2,719	6,817
CULTURAL PROGRAMS	912	0	653	1,566
DISADVANTAGED SUDENT	2,714	0	2,068	4,781
EDUCATIONAL FEE EXPE	0	0	0	0
FOREIGN STUDENTS PRO	412	0	367	779
HOUSING SERVICE	0	0	2	2
OTHER SOCIAL SERVICE	2,466	(713)	6,324	8,077
PLACEMENT	841	(12)	660	1,488
RECREATIONAL PROGRAM	2,795	12	3,846	6,653
REGISTRAR	1,480	0	1,203	2,682
STUDENT HEALTH SERVI	5,323	0	36,355	41,679
STUDENT SERVICES - U	0	(893)	1,786	893
STUDENT SERVICES-ELI	0	0	(259)	(259)
Total	35,146	(2,160)	68,763	101,750
Institutional Support				
ACADEMIC SENATE SECR	544	0	247	791
ACCOUNTING	3,043	0	870	3,913
AUDITS - INTERNAL &	448	0	214	663
CASHIERS	126	(39)	77	164
CHANCELLORS & VICE C	6,915	0	5,451	12,366
COMPENSATED ABSENCES	735	0	(171)	564
COMPUTER CENTERS	313	(803)	1,614	1,124
CONTRACTS & GRANTS A	2,117	0	1,487	3,605
DEVELOPMENT	8,096	2	5,433	13,530
DUPLICATING	376	(1,208)	749	(82)
EDUCATIONAL FEE EXPE	0	0	0	0
ELIM CAP EXP-INS SUP	0	0	(1,514)	(1,514)
ENVIRONMENTA HEALTH	1,191	(882)	1,109	1,417
GARAGE	608	(3,017)	2,336	(73)
INFORMATION SYSTEMS	9,526	(1,479)	(426)	7,621
INSURANCE MANAGEMENT	606	(1,005)	3,997	3,598
MAIL & MESSENGER	278	(758)	614	134
MATERIAL MANAGEMENT	1,523	(208)	(723)	591
OTHER GEN ADMINST SE	203	0	(6,492)	(6,289)
PERSONNEL	5,320	(383)	(1,108)	3,829
PLANNING & BUDGETING	2,340	0	1,158	3,498
POLICE	3,840	(363)	3,573	7,050
PUBLIC RELATIONS	8	1	239	249
PUBLICATIONS	26	0	289	316
TELEPHONE	4,619	(1,664)	5,282	8,237
UCOP ASSESS-INS SUP	0	(2,652)	(6,996)	(9,648)

SANTA CRUZ

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2018-19 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total	
Institutional Support	Total	52,803	(14,458)	17,309	55,655
OMP	ADMINISTRATION - GEN	5,078	(6,661)	8,708	7,124
	BLDNG MAINT/REPAIR/A	5,476	(3,183)	10,671	12,965
	COMPENSATED ABSENCES	214	0	5	219
	EDUCATIONAL FEE EXPE	0	0	0	0
	FIRE DEPARTMENT - GE	382	0	3,345	3,727
	GROUNDS MAINTENANCE	1,480	(1,725)	1,879	1,634
	JANITORIAL SERVICES	5,768	(6,588)	4,988	4,168
	OMP - UCOP ASSESSMEN	0	(456)	1,204	748
	OPER & MAINT OF PLAN	0	0	(708)	(708)
	OTHER PROVISIONS	0	0	(751)	(751)
	PLANT SERVICES - GEN	0	(1,263)	2,095	832
	REFUSE DISPOSAL - GE	560	(1,203)	1,074	431
	UTILITIES - GENERAL	889	(8,403)	17,610	10,096
	Total	19,847	(29,481)	50,120	40,486
Student Financial Aid	SCHOLARSHIP ALLOWANC	0	0	(105,978)	(105,978)
	STUDENT FINANCIAL AI	384	0	151,813	152,197
	Total	384	0	45,835	46,219
Auxiliary Enterprises	APARTMENTS	1,156	(4)	13,188	14,341
	AUXILIARIES-ELIMINAT	0	0	(449)	(449)
	AUXILIARY ENTERPRISE	0	(1,432)	1,432	0
	BOOKSTORES	1,100	0	7,023	8,123
	CAFETERIAS	14,338	(1,282)	21,291	34,348
	COMPENSATED ABSENCES	89	0	(7)	82
	OTHER AUXILLIARY ENT	2,160	(168)	84	2,075
	PARKING	1,587	(970)	2,675	3,292
	RESIDENCE HALLS	8,792	(24)	48,287	57,056
	Total	29,221	(3,880)	93,525	118,867
Total		371,287	(70,230)	462,100	763,157

Santa Cruz

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2018-19 Schedule C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<u>COLLEGES</u>							
INSTRUCTION							
College 8	\$ 656	\$ 422	\$ (1)	\$ 236	\$ 434	\$ 223	
College 9	500	439	(1)	62	358	142	
College 10	505	401	5	99	378	127	
Cowell	753	409	66	279	482	271	0
Crown	508	410	48	51	348	160	
Kresge	428	368	4	56	376	53	1
Merrill	413	372	0	40	301	112	0
Oakes	520	354	21	145	324	196	
Porter	765	406	(1)	360	398	366	
Stevenson	850	751	15	84	533	318	
College Wide	1,429	992	-	436	731	698	
Total	7,327	5,324	156	1,846	4,662	2,666	2
ACADEMIC SUPPORT							
Smith gallery	14			14	14	(0)	
Total Colleges	7,341	5,324	156	1,861	4,676	2,666	2
<u>DIVISION OF ARTS</u>							
INSTRUCTION							
Divisional	915	867	20	28	581	335	
Art	3,026	2,858	139	29	1,924	1,102	
Art history	2,790	2,749	3	38	2,081	709	
Digital Media	328	288	2	38	183	146	
Film Video	4,641	4,589	28	24	3,330	1,311	
Games & Playable Media	1,067	1,067	0		783	284	
Music	5,129	4,732	238	159	3,700	1,429	(1)
Theater arts	3,906	3,706	188	12	2,823	1,083	
Total	21,803	20,857	619	328	15,405	6,398	(1)
RESEARCH							
General	309	65	3	242	89	219	
Art	100	31	44	25	5	95	
Art history	85	21	22	41	16	69	
Digital Media	179	48	62	70	10	170	
Film Video	-						
Music	69	40	23	6	10	59	
Theater arts	107	50	21	36	17	90	
Total	849	255	175	420	147	702	-
ACADEMIC SUPPORT							
Computing support	744	527		217	12	732	
Dean's office	4,291	4,131	(37)	198	2,278	2,013	
Fine arts	700	276	9	415	402	306	8
General	77	77			42	35	
Instructional improvement program	97	96	2		22	75	
Sesnon gallery	189	147	0	41	103	86	
Total	6,098	5,253	(27)	871	2,858	3,247	8
Total Division of Arts	28,750	26,364	767	1,619	18,410	10,348	8
<u>DIVISION OF HUMANITIES</u>							
INSTRUCTION							
Divisional	1,144	897	(86)	333	449	695	
American studies	-						
Critical Race & Ethnic Studies	113	114	(1)	1	76	38	

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2018-19 Schedule C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
History	6,265	6,171	2	92	4,496	1,769	
History of consciousness	1,151	1,140	(1)	12	829	322	
Interdisciplinary Instruction	-						
Languages	3,638	3,626	(0)	12	2,567	1,071	
Linguistics	3,052	3,031	(3)	24	2,091	960	
Literature	6,999	6,860	3	137	5,138	1,861	(0)
Philosophy	2,009	1,988	21	(0)	1,471	538	
Women's studies	2,189	2,185	(1)	5	1,569	620	
Writing program	4,073	4,051	18	5	2,779	1,294	
Total	30,632	30,063	(50)	619	21,464	9,168	(0)
RESEARCH							
General	1,533	655	43	835	498	1,035	
American studies	-						
Cultural studies	1	1				1	
History	231	54	104	72	124	107	
History of consciousness	8	8	0		6	3	
Languages	8	8			3	5	
Linguistics	163	34	2	127	73	90	
Literature	96	35	8	54	33	63	
Philosophy	4	4			1	3	
Ray film and study collection	-						
Women's studies	19	(16)	0	35	8	11	
Writing program	1	1				1	
Total	2,064	783	157	1,123	745	1,319	-
ACADEMIC SUPPORT							
Computing support	486	336	1	149	61	425	
Dean's office	1,935	1,836		99	1,149	786	
General	22	22	0			22	
Instructional improvement program	6	4		2	5	1	
Total	2,449	2,198	1	250	1,215	1,235	-
Total Division of Humanities	35,146	33,044	109	1,993	23,424	11,721	(0)
<u>DIVISION OF PHYSICAL & BIOLOGICAL SCIENCES</u>							
INSTRUCTION							
General	150	147	(4)	7	67	83	
ACE honors program	118	85		33		118	
Astronomy and astrophysics	4,056	3,862	6	188	2,905	1,151	
Biology	821	783	8	30	496	325	
Cal Teach	660	183		478	237	423	
Chemistry	8,028	7,694	275	59	5,547	2,481	
Coastal Sustainability	775	183		592	178	596	
Earth sciences	6,338	6,142	159	38	4,287	2,051	
Ecology and evolutionary biology	6,877	6,264	483	129	4,717	2,160	
Environmental toxicology	1,666	1,607	43	17	1,216	450	
Interdisciplinary Instruction	270	238	(2)	34	145	124	
Mathematics	5,661	5,495	31	135	4,306	1,355	
Molecular and cell development biology	8,302	7,926	76	300	5,658	2,656	12
Ocean sciences	2,687	2,592	37	58	1,796	891	
Physics	6,999	6,913	13	74	5,159	1,840	
Science communication	-						
Writing program	403	239	34	131	203	199	
Total	53,810	50,353	1,156	2,302	36,918	16,904	12

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CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2018-19 Schedule C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
RESEARCH							
General	113	(32)	142	3	53	60	
Astronomy and astrophysics	2,908	58	238	2,612	1,382	1,526	
Biology	763	6	1	756	334	429	
Chemistry	8,430	363	185	7,882	2,687	5,895	152
Earth sciences	3,294	313	42	2,940	1,719	1,597	22
Ecology and evolutionary biology	9,179	283	209	8,688	4,671	4,588	80
Environmental toxicology	2,108	124	41	1,943	929	1,179	
Ocean sciences	2,334	92	66	2,175	1,091	1,313	70
Mathematics	205	1	0	204	137	67	
Molecular and cell development biology	7,556	143	115	7,298	3,784	3,783	11
Physics	1,057	187	27	844	404	654	
Science Writing	65			65		65	
Total	38,013	1,537	1,065	35,410	17,193	21,156	335
ACADEMIC SUPPORT							
Business office	2,645	2,516	129		1,265	1,379	
Computing support	1,237	1,237				\$ 1,237	
Dean's office	2,009	2,212	(111)	(92)	1,627	382	
Electron microscope facility	-						
Facilities administraton	357	310		47	116	241	
General	517	514	(52)	55	164	353	
Instructional improvement program	(2)	(2)	0			(2)	
Shops	357	357	(0)		330	67	40
Vivarium	125	212	(88)		413	245	533
Total	7,245	7,356	(121)	10	3,916	3,902	574
Total Division of Physical & Biological Science	99,068	59,246	2,100	37,723	58,027	41,962	920
<u>DIVISION OF SOCIAL SCIENCES</u>							
INSTRUCTION							
Divisional	1,433	1,417	(102)	118	1,177	256	0
Anthropology	4,611	4,559	7	45	3,255	1,357	
Community studies	400	274	(3)	130	217	184	
Economics	8,500	8,013	317	170	6,377	2,124	
Education	3,027	2,991	9	27	2,172	855	
Environmental studies	5,336	5,236	59	40	3,931	1,494	90
Latin American/Latino studies	1,882	1,882	(0)	0	1,382	500	
Politics	4,387	4,365	2	20	3,254	1,133	
Psychology	7,323	7,058	64	202	5,424	1,900	
Sociology	3,084	3,021	20	43	2,303	781	
Total	39,985	38,816	372	797	29,492	10,583	90
RESEARCH							
General	-						
Agroecology program	2,297	599	631	1,067	1,111	1,191	5
Anthropology	732	258	158	316	308	424	(0)
Interdisciplinary Research	2,733	608	345	1,781	1,255	1,478	
Community studies	41		0	41	26	15	
Economics	658	66	2	589	215	442	
Education	527	7	16	504	185	342	
Environmental studies	2,475	29	12	2,434	877	1,598	
Latin American/Latino studies	371	88	8	276	203	169	
Politics	149	5	5	139	127	22	
Psychology	537	50	56	431	288	271	23
Sociology	959	93	102	764	355	604	
Total	11,478	1,803	1,333	8,342	4,951	6,555	28

(Dollars in Thousands)

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	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
ACADEMIC SUPPORT							
Computing support	1,388	1,268	21	99		1,388	
Dean's office	2,789	2,785	2	2	1,774	1,014	
General	112	112			75	37	
Instructional improvement program	1	1	0			1	
Total	4,291	4,166	23	101	1,850	2,441	-
Total Division of Social Sciences	55,753	44,786	1,729	9,239	36,292	19,579	118
SCHOOL OF ENGINEERING							
INSTRUCTION							
Divisional	3,045	2,877	(7)	176	1,975	1,129	59
Applied math and engineering	2,168	2,161	7		1,554	614	
Biomolecular engineering	4,029	3,765	265	(2)	2,551	1,478	
Computer science and engineering	12,159	11,610	407	142	8,804	3,355	
Computational media	4,073	3,627	446		2,853	1,219	(1)
Electrical engineering	7,495	7,133	188	174	4,595	2,900	
Engineering	-						
Statistics	2,198	2,203	(6)	1	1,699	499	
Total	35,166	33,376	1,300	491	24,031	11,194	58
RESEARCH							
General	530	29	58	443	255	275	
Applied math and engineering	742	15	31	696	519	223	
Biomolecular engineering	23,325	490	152	22,683	9,550	13,775	(0)
Center for Games & Playable	65	12		53	51	13	
Center BioMolecular Sci	1,036	245	776	15	675	361	
Ctr Info Tech Rsch Int	196		195	0	123	73	
Statistics	365	67		297	232	132	
Computer sciences and engineering	3,601	199	44	3,357	2,025	1,575	
Computational media	386	25	(0)	361	217	169	
Electrical engineering	2,810	70	98	2,643	1,457	1,353	
Internet & data intensity rsch inst	-						
Total	33,055	1,152	1,354	30,549	15,105	17,950	(0)
ACADEMIC SUPPORT							
Computing Support	971	971				971	
Dean's office	2,720	2,602	113	5	1,765	956	
General	1,353	1,253	5	95	808	545	
Instructional improvement program	-						
Ancillary Support	62	28	34		30	107	75
Keck Center	-						
Total	5,106	4,855	152	100	2,603	2,578	75
Total School of Engineering	73,328	39,382	2,805	31,140	41,739	31,722	133
LICK OBSERVATORY							
RESEARCH							
General	4,120	309	1,723	2,088	2,508	1,612	
Reprints exchange program	-						
Center for adaptive optics	-						
Total	4,120	309	1,723	2,088	2,508	1,612	-
ACADEMIC SUPPORT							
Total Lick Observatory	4,120	309	1,723	2,088	2,508	1,612	-

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CURRENT FUNDS EXPENDITURES BY DEPARTMENT

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	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<u>GRADUATE DIVISION</u>							
ACADEMIC SUPPORT	1,541	1,114	410	16	956	584	
<u>SUMMER SESSION</u>							
INSTRUCTION							
Administration	-						
Instruction	5,659	4,470	1,180	9	3,739	1,920	
Total Summer Session	5,659	4,470	1,180	9	3,739	1,920	-
<u>UNIVERSITY EXTENSION</u>							
INSTRUCTION							
Professional programs	2,402		2,402		1,886	515	
General programs	757		757		429	328	
Administration	4,254		4,254		1,804	2,450	
Total University Extension	7,413	-	7,413	-	4,120	3,293	-
<u>CAMPUS-WIDE PROGRAMS</u>							
INSTRUCTION							
Instructional computer labs	1,628	1,255		373	763	865	
Education Abroad Program	1,312	1,043	212	57	817	495	
Other	-						
Physical education	64	64			50	14	
Regents' professorships	-						
Compensated absences accrual	322	494	(164)	(8)	377	(56)	
Silicon Valley Center	684	268	417		493	191	
Undergraduate Affairs	(85)	(85)				(85)	
UCOP Assessment	2,312	1,222	1,089	1		4,624	2,312
Educational fee expense proration	-	(73,424)	73,424				
Total	6,237	(69,164)	74,978	423	2,500	6,048	2,312
RESEARCH							
Bilingual research center	-						
Cal Space	-						
Center for Nonlinear Science	40			40	22	19	
Chicano/Latino Research	-						
Collaborative Rsch Equit	-						
Committee on research	-						
Dickens project	434	(8)	259	182	84	350	
Energy Institute	0		0			0	
HPAC-High Perf Astr	-						
Graduate division research	-						
Institute for Geo & Planetary Physics	486	39	8	439	280	206	
Institute for Particle Physics	3,977	554	9	3,413	2,545	1,431	
Institute of Marine Sciences	8,602	1,166	41	7,395	4,920	3,713	31
Institute of Tectonics	-						
Internet2	1	1				1	
MPRI Grants - Other	-						
Mediterranean Studies	-						
Natural reserves	2,085	871	283	931	1,016	1,075	6
Office of research	1,141	1,139	2	0	591	559	10
Other	0		0			0	
Pacific Rim Research	-						
Regional history project	-						
STEPS Institute for Innovation	-						
Silicon Valley Center	-						
Travel Expense - research	-						
UC ACCORD	-						
UC Humanities Research	1	1				1	
UCO Lick Observatory							

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

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	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
UCOP Assessment	3,718	4,410	(692)			8,135	4,417
NASA UARC	0		(0)	0		0	
Compensated absences accrual	651	829	(1)	(178)	1,037	(240)	146
Total	21,135	9,002	(90)	12,223	10,494	15,250	4,609
PUBLIC SERVICE							
Arts and lectures	102	(2)	93	11	5	117	20
Community service projects	2,129	256	1,177	696	1,080	1,081	31
Conference administration office	870		870		133	736	
Outreach	8,770	2,199	1,019	5,552	5,001	3,768	
Work study program-contracting agencies	168		90	77	154	14	
Other	30,576	3,650	26,926		8,044	29,091	6,559
Compensated absences accrual	263	154	69	40	255	9	
UCOP Assessment	3,159	3,159				6,318	3,159
Total	46,037	9,415	30,245	6,377	14,673	41,133	9,769
ACADEMIC SUPPORT							
Arboretum	1,712	15	959	738	940	772	
Course & curriculum development	1,944	1,909	12	23	1,473	471	
Faculty development	2	2				2	
Instructional media	2,056	1,857	153	47	1,618	1,282	844
Computing support	2,500	2,768	(267)		5,369	(2,839)	30
International services	-						
Libraries	13,600	12,627	256	718	5,147	9,512	1,058
Libraries storage lease	-						
Other	-						
Registrar	3	3				3	
Silicon Valley Center	3	3				3	
UCOP Assessment	447	447				895	447
Teaching support office	707	686		21	438	269	
Compensated absences accrual	312	560	(232)	(16)	316	(3)	
Educational fee expense proration	-	(8,312)	8,312				
Total	23,289	12,565	9,194	1,530	15,301	10,367	2,380
Total Campus-Wide Programs	96,698	(38,182)	114,327	20,553	42,969	72,799	19,071
STUDENT SERVICES							
Vice chancellor-student affairs	3,044	1,834	1,047	162	1,364	1,680	
Academic information services	3,285	2,802	482		1,947	1,337	
Accounts receivable office	1,447	486	959	2	892	767	212
Admissions	7,025	5,754	1,260	11	3,156	3,868	
Admissions Outreach	658	575	74	9	332	326	
Child care center	1,464		1,016	449	932	532	
College support	2,129	4	2,123	2	1,173	956	
Counseling center	3,571		3,571		2,323	1,248	
Cultural and recreational programs	9,066	462	8,279	325	4,209	\$ 4,845	(12)
Disability and veterans resource center	-						
Educational opportunity programs	3,141	215	2,436	490	1,950	1,191	
Enrollment management	3,576	731	601	2,244	2,313	1,264	
Financial aid	2,618	504	2,068	46	1,505	1,398	286
Handicapped and Veteran Services	1,640	950	675	14	763	877	
Housing services	2		2			2	
International programs and activities	779	264	514	1	412	367	
Judicial Affairs	125	2	123		91	34	
Placement center	988	2	941	45	579	422	12
Peer Advising	-						
Re-entry and transfer services	764	93	395	275	371	393	
Registrar	2,682	2,025	646	11	1,480	1,203	
Registration fee advisory committee	31		31		16	15	

(Dollars in Thousands)

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	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Student activities and programs	3,583	566	2,943	74	1,442	2,197	57
Student employment services	499	35	462	3	259	241	
Student health service	42,031		42,030	1	5,552	36,479	
Student Transportation	6,286	219	6,067		1,370	5,629	713
Other	39		2	37	22	17	
Women's center	154		142	12	63	91	
Compensated absences accrual	489	60	419	10	584	(95)	
UCOP Assessment	893	1,142	(249)			1,786	893
Educational fee expense proration	-	(13,004)	13,004				
Total Student Services	102,008	5,722	92,064	4,223	35,100	69,068	2,160
INSTITUTIONAL SUPPORT							
Administrative support recharge	(6,694)		(6,694)			(6,694)	
Chancellor's office	1,443	1,064	374	5	928	515	
Vice chancellor-academic	4,889	4,735	154		2,171	2,718	
Vice chancellor-business and administrative services	2,772	2,689	80	3	1,794	978	
Academic affairs	1,700	1,444	255		1,152	547	
Academic senate secretariat	791	791	0	0	544	247	
Accounting	1,955	1,829	126		1,746	210	
Administrative systems services	7,232	8,164	(934)	1	9,524	(813)	1,479
Administrative travel	50	38	11			50	
Affirmative action	1,512	1,350	132	31	868	644	
Alumni	133		23	110	0	132	
Audit	663	521	142		448	214	
Americans with Disabilities	(1)	(1)				(1)	
Bad debts and collections	-						
Campus controller	1,960	1,353	605	2	1,297	663	
Cashier	164	162	2		126	77	39
Printing and Copy Service	(82)		(87)	4	376	749	1,208
Computer center	1,124	1,109	15		313	1,614	803
Contract and grant administration	2,034	1,205	828		1,251	783	
Development	13,786	6,593	5,906	1,287	8,092	5,692	(2)
Environmental health and safety	1,044	613	425	6	1,098	818	871
Fleet services	(73)		(93)	20	608	2,336	3,017
First aid program	-						
Insurance and risk management	3,598	3,778	(180)		606	3,997	1,005
Intercampus bus operations	(0)	(0)	0			(0)	
Labor relations	597	529	68		1,433	(836)	
Library Copy Service	-						
Liability insurance	-						
Mail and messenger	134	140	(6)		278	614	758
Materiel control	277	129	128	20	271	215	208
Miscellaneous employee benefits	70	26	44			70	
Off-campus building lease	-						
Planning and budget	3,498	3,413	85		2,340	1,158	
Preventive rehabilitation program	373		373		93	290	10
Public information	249	36	(18)	230	8	240	(1)
Publications	316	157	21	138	26	289	(1)
Purchasing	313	253	59	1	1,251	(938)	
Real Estate	333	330	3		203	130	
Research administration	1,571	1,033	538		866	705	(0)
Staff human resources	3,232	9,704	(6,476)	4	3,887	(272)	383
Telecommunications	8,237	1,797	6,439	0	4,618	5,282	1,664
University police	7,050	6,504	542	4	3,840	3,573	363
Compensated absences accrual	564	339	221	4	735	(171)	
UCOP Assessment	(9,649)	(8,242)	(1,406)			(6,997)	2,652
Educational fee expense proration	-	(12,158)	12,158				
Total Institutional Support	57,167	41,431	13,865	1,871	52,793	18,832	14,458

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	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<u>OPERATION AND MAINTENANCE OF PLANT</u>							
Administrative support recharge	(751)		(751)			(751)	
Administration	1,316	1,461	(145)		1,525	1,472	1,680
Building maintenance	8,511	7,175	1,277	60	5,235	6,459	3,183
Custodial service	4,059	4,036	21	1	5,768	4,878	6,588
Deferred maintenance projects	365	365				365	
Fire prevention service	3,834	3,740	94		382	3,451	
Grounds maintenance	1,634	1,623	8	3	1,479	1,879	1,725
Hazardous waste disposal	-						
Lick Observatory maintenance	534	534			242	292	
Major repairs and alterations	2,772	2,728	44			2,772	
Off Campus Facilities	4,428	4,428			51	4,378	
Physical planning	1,702	827	866	8	3,116	3,566	4,981
Plant service	832	0	832			2,095	1,263
Property fire protection maintenance	(106)	(106)				(106)	
Property maintenance	-						
Refuse disposal service	431	52	377	2	560	1,074	1,203
Sustainability office	677	445	209	23	385	291	
University house maintenance	72		72			72	
Utilities	9,419	9,330	90		151	17,005	7,736
Utility operations	498	485	13		738	428	667
Compensated absences accrual	219	198	21		214	5	
UCOP Assessment	748	748				1,204	456
Educational fee expense proration	-	(17,156)	17,156				
Total Operation and Maintenance of Plant	41,194	20,915	20,183	97	19,846	50,829	29,481
<u>STUDENT FINANCIAL AID</u>							
	152,197	28,984	84,146	39,067	384	151,813	0
NRT expense proration	-	(484)	484				
Scholarship Allowance	(105,978)		(105,978)			(105,978)	
Total Student Financial Aid	46,219	28,500	(21,349)	39,067	384	45,835	0
<u>AUXILIARY ENTERPRISES</u>							
Apartments, Residence Halls and Cafeterias							
Central administration	8,529		8,514	16	6,763	1,766	
Major Maintenance	14,585		14,585			14,585	
Dining Services	32,933		32,560	372	14,094	20,121	1,282
Cowell College	4,828		4,818	10	313	4,515	
Crown College	2,990		2,976	14	355	2,635	
Crown Merrill apartments	2,072		2,072		34	2,038	
Kresge College	2,771		2,755	17	326	2,445	
Merrill College	3,229		3,216	12	317	2,912	
Oakes College	4,051		4,043	9	326	3,725	
Porter College	5,764		5,751	13	319	5,445	
Porter-Stevenson	1,665		1,665		39	1,626	
Stevenson College	4,440		4,424	16	336	4,104	
College 8	4,926		4,909	17	400	4,526	
College 9	5,766		5,756	9	450	5,315	
College 10	3,468		3,460	8	348	3,120	
Student family housing	2,070		2,068	1	603	1,470	4
Graduate apartments	495		494	0	76	419	0
Summer housing	90		90			114	24
Village	1,075		1,073	1	135	940	
Total	105,744	-	105,229	515	25,233	81,820	1,310

Santa Cruz

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2018-19 Schedule C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Other							
Bookstore	8,123		8,112	11	1,100	7,023	
Parking	3,292		3,271	22	1,586	2,676	970
Conference services	-				284	(284)	
Camper park	318		318	0	33	284	
Campus faculty-Hagar Court	83		83		25	58	
Campus faculty-Laureate Court	644		644		133	511	
Cardiff Terrace	743		743		22	721	
Ranch View Terrace	47		47		19	28	
Other faculty housing	276		279	(2)		281	5
Monterey Bay education, science and technology center-Fort Ord	-						
Post Office	18		18		9	37	27
Student union	2,155		2,035	120	509	1,782	135
Telecommunications-residence halls	-						
Library café	53		53			53	(0)
University Town Center	602		601	1	62	540	
University Town Inn	-						
Compensated absences accrual	82		82		89	(7)	
UCOP Assessment	(2,864)		(2,864)			(1,432)	1,432
Total	13,572	-	13,421	151	3,869	12,273	2,570
Total Auxiliary Enterprises	119,316	-	118,650	666	29,103	94,093	3,880
Subtotal	780,720	272,426	356,130	152,164	374,087	476,863	70,230
Eliminated Capital Expenditures	(17,565)	(10,076)	(3,155)	(4,334)	(3,043)	(14,523)	
Total Current Funds Expenditures	\$ 763,155	\$ 262,349	\$ 352,975	\$ 147,830	\$ 371,045	\$ 462,340	\$ 70,230

SANTA CRUZ

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2018-19 Schedule D
Restricted/Unrestricted Funds

		Unrestricted General	Unrestricted Designated	Restricted	Total
Endowment & Similar Funds	Instruction	0	366	869	1,235
	Research	0	819	1,050	1,869
	Public Service	0	246	26	272
	Academic Support	0	39	124	163
	Libraries	0	32	317	349
	Student Services	0	238	333	570
	Institutional Support	0	194	35	229
	OMP	0	87	14	101
	Student Financial Aid	0	56	1,226	1,282
	Auxiliary Enterprises	0	0	1	1
	Total	0	2,076	3,996	6,072
Federal Government	Instruction	0	0	481	481
	Research	0	0	53,126	53,126
	Public Service	0	0	3,499	3,499
	Academic Support	0	0	70	70
	Libraries	0	0	89	89
	Student Services	0	0	2,358	2,358
	Institutional Support	0	0	63	63
	OMP	0	0	74	74
	Student Financial Aid	0	0	35,849	35,849
	Auxiliary Enterprises	0	0	620	620
	Total	0	0	96,230	96,230
General Funds	Instruction	112,879	0	0	112,879
	Research	14,664	0	0	14,664
	Public Service	9,415	0	0	9,415
	Academic Support	16,172	0	0	16,172
	Libraries	7,254	0	0	7,254
	Student Services	5,722	0	0	5,722
	Institutional Support	41,427	0	0	41,427
	OMP	20,634	0	0	20,634
	Student Financial Aid	28,500	0	0	28,500
	Auxiliary Enterprises	0	0	0	0
	Total	256,668	0	0	256,668
Local Government	Research	0	0	179	179
	Public Service	0	0	1,138	1,138
	Student Services	0	0	13	13
	Institutional Support	0	0	0	0
	Total	0	0	1,330	1,330
Other Sources	Instruction	0	1,044	0	1,044
	Research	0	4,107	0	4,107
	Public Service	0	28,238	0	28,238
	Academic Support	0	1,080	0	1,080
	Libraries	0	29	0	29
	Student Services	0	11,944	0	11,944
	Institutional Support	0	(1,124)	0	(1,124)
	OMP	0	1,133	0	1,133
	Student Financial Aid	0	875	0	875
	Auxiliary Enterprises	0	6,018	0	6,018
	Total	0	53,344	0	53,344
Private Gifts, Grants & Contracts	Instruction	0	0	3,161	3,161
	Research	0	0	26,963	26,963
	Public Service	0	0	1,568	1,568
	Academic Support	0	0	1,524	1,524
	Libraries	0	0	290	290
	Student Services	0	0	1,148	1,148
	Institutional Support	0	0	1,763	1,763

SANTA CRUZ

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2018-19 Schedule D
Restricted/Unrestricted Funds

		Unrestricted General	Unrestricted Designated	Restricted	Total
Private Gifts, Grants & Contracts	OMP	0	0	8	8
	Student Financial Aid	0	0	1,996	1,996
	Auxiliary Enterprises	0	0	45	45
	Total	0	0	38,467	38,467
Auxiliaries Sales & Service	Student Services	0	222	0	222
	Student Financial Aid	0	(26,666)	0	(26,666)
	Auxiliary Enterprises	0	110,556	0	110,556
	Total	0	84,112	0	84,112
Educational Activities Sales & Service	Instruction	0	234	0	234
	Research	0	67	0	67
	Public Service	0	1,714	0	1,714
	Academic Support	0	13	0	13
	Total	0	2,027	0	2,027
Special State Appropriations & Contracts	Instruction	0	0	2,099	2,099
	Research	0	0	4,742	4,742
	Public Service	0	0	146	146
	Academic Support	0	0	437	437
	Libraries	0	0	22	22
	Student Services	0	0	365	365
	Total	0	0	7,812	7,812
Student Fees	Instruction	0	85,471	0	85,471
	Research	0	244	0	244
	Public Service	0	47	0	47
	Academic Support	0	8,402	0	8,402
	Libraries	0	5,684	0	5,684
	Student Services	0	79,407	0	79,407
	Institutional Support	0	13,296	0	13,296
	OMP	0	18,536	0	18,536
	Student Financial Aid	0	4,383	0	4,383
	Auxiliary Enterprises	0	1,627	0	1,627
Total	0	217,096	0	217,096	
Grand Total		256,668	358,655	147,834	763,157

SANTA CRUZ

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2018-19 Schedule D
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Endowment & Similar Funds				
Instruction	358	0	877	1,235
Research	845	0	1,024	1,869
Public Service	5	0	268	272
Academic Support	32	0	130	163
Libraries	0	0	349	349
Student Services	148	0	422	570
Institutional Support	22	1	207	229
OMP	2	0	99	101
Student Financial Aid	37	0	1,245	1,282
Auxiliary Enterprises	0	0	1	1
Total	1,449	1	4,622	6,072
Federal Government				
Instruction	212	0	269	481
Research	24,763	0	28,363	53,126
Public Service	2,180	0	1,319	3,499
Academic Support	49	0	21	70
Libraries	89	0	0	89
Student Services	1,689	0	669	2,358
Institutional Support	61	0	2	63
OMP	74	0	0	74
Student Financial Aid	0	0	35,849	35,849
Auxiliary Enterprises	620	0	0	620
Total	29,737	0	66,493	96,230
General Funds				
Instruction	134,685	(2,312)	(19,494)	112,879
Research	5,955	(3,734)	12,444	14,664
Public Service	3,533	(3,159)	9,041	9,415
Academic Support	17,332	(447)	(713)	16,172
Libraries	5,131	(1,058)	3,181	7,254
Student Services	9,127	(977)	(2,428)	5,722
Institutional Support	30,465	(2,785)	13,748	41,427
OMP	15,232	(21,820)	27,222	20,634
Student Financial Aid	294	0	28,206	28,500
Auxiliary Enterprises	0	0	0	0
Total	221,754	(36,293)	71,207	256,668
Local Government				
Research	122	0	57	179
Public Service	737	0	400	1,138
Student Services	0	0	13	13
Institutional Support	0	0	0	0
Total	860	0	470	1,330
Other Sources				
Instruction	468	(161)	737	1,044
Research	3,115	(1,222)	2,214	4,107
Public Service	5,672	(6,590)	29,157	28,238
Academic Support	2,036	(1,523)	566	1,080
Libraries	0	(1)	30	29
Student Services	6,773	(895)	6,066	11,944
Institutional Support	21,797	(11,675)	(11,246)	(1,124)
OMP	4,078	(7,661)	4,716	1,133
Student Financial Aid	0	0	875	875

SANTA CRUZ

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2018-19 Schedule D
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Other Sources				
Aid				
Auxiliary Enterprises	2	(1,436)	7,451	6,018
Total	43,941	(31,163)	40,566	53,344
Private Gifts, Grants & Contracts				
Instruction	805	0	2,357	3,161
Research	13,927	0	13,036	26,963
Public Service	1,200	0	368	1,568
Academic Support	815	0	709	1,524
Libraries	19	0	271	290
Student Services	342	0	806	1,148
Institutional Support	320	2	1,441	1,763
OMP	0	0	8	8
Student Financial Aid	2	0	1,994	1,996
Auxiliary Enterprises	0	0	45	45
Total	17,430	1	21,036	38,467
Auxiliaries Sales & Service				
Student Services	20	0	201	222
Student Financial Aid	0	0	(26,666)	(26,666)
Auxiliary Enterprises	28,271	(2,424)	84,708	110,556
Total	28,292	(2,424)	58,244	84,112
Educational Activities Sales & Service				
Instruction	33	0	200	234
Research	1	(16)	82	67
Public Service	1,245	(20)	489	1,714
Academic Support	31	(8)	(10)	13
Total	1,311	(44)	761	2,027
Special State Appropriations & Contracts				
Instruction	707	0	1,392	2,099
Research	2,322	0	2,420	4,742
Public Service	99	0	46	146
Academic Support	0	0	437	437
Libraries	0	0	22	22
Student Services	203	0	162	365
Total	3,331	0	4,481	7,812
Student Fees				
Instruction	5,083	1	80,387	85,471
Research	99	0	145	244
Public Service	3	0	44	47
Academic Support	174	0	8,228	8,402
Libraries	2	0	5,682	5,684
Student Services	16,844	(288)	62,851	79,407
Institutional Support	139	0	13,157	13,296
OMP	461	0	18,075	18,536
Student Financial Aid	52	0	4,331	4,383
Auxiliary Enterprises	328	(20)	1,320	1,627
Total	23,183	(308)	194,221	217,096
Grand Total	371,287	(70,230)	462,100	763,157