

Campus Operating* Expenses by Fund Source and Function: Fiscal Year 2022



Fund Source Group	Academic Support	Auxiliary Enterprises	Institutional Support	Instruction	Operations & Maint of Plant	Public Service	Research	Student Aid	Student Services	Total
Core Funds										
State General	\$32,897,000		\$41,422,000	\$127,254,000	\$17,432,000	\$6,363,000	\$10,123,000	\$14,588,000	\$2,383,000	\$252,462,000
Tuition and Suppl. Tuition	\$14,087,000	\$3,282,000	\$17,898,000	\$67,731,000	\$24,931,000	\$1,000	\$1,415,000	\$113,117,000	\$25,759,000	\$268,221,000
Student Fees	\$31,000	\$5,000	\$6,000	\$383,000	\$199,000	\$1,000	\$40,000	\$1,437,000	\$16,338,000	\$18,440,000
Indirect Costs Recovery	\$6,405,000		\$11,764,000	\$16,793,000	\$6,294,000	\$199,000	\$6,626,000	\$39,000	\$1,364,000	\$49,484,000
Sales and Service			-\$278,000							-\$278,000
Misc Income	\$337,000	\$2,195,000	\$6,351,000		\$553,000	\$370,000	\$0	\$69,000	\$1,945,000	\$11,820,000
Total	\$53,757,000	\$5,482,000	\$77,163,000	\$212,161,000	\$49,409,000	\$6,934,000	\$18,204,000	\$129,250,000	\$47,789,000	\$600,149,000
Non-Core Funds										
Student Fees	\$349,000	\$2,276,000	\$447,000	\$659,000	\$1,766,000	\$245,000	\$1,075,000	\$4,678,000	\$48,193,000	\$59,688,000
Specific and Special State/Lottery	\$734,000			\$2,823,000			\$869,000			\$4,426,000
University Extension				\$2,365,000						\$2,365,000
Gifts and Endowment Income	\$1,997,000	\$66,000	\$1,448,000	\$3,323,000	\$25,000	\$365,000	\$9,035,000	\$3,221,000	\$828,000	\$20,308,000
Contracts and Grants	\$3,519,000	\$8,206,000	\$1,443,000	\$25,327,000	\$138,000	\$7,397,000	\$101,047,000	\$59,387,000	\$4,313,000	\$210,777,000
Auxiliary Enterprises		\$79,965,000							\$150,000	\$80,115,000
Sales and Service	\$658,000	\$17,000	-\$1,306,000	\$398,000	-\$3,834,000	\$3,151,000	\$110,000		-\$22,000	-\$828,000
Misc Income	\$582,000	\$268,000	-\$2,444,000	\$2,146,000	\$1,159,000	\$25,378,000	\$11,861,000	\$111,000	\$11,400,000	\$50,461,000
Reserves	\$4,000		\$729,000	\$108,000	\$602,000	\$1,981,000	\$2,038,000		\$379,000	\$5,841,000
Total	\$7,843,000	\$90,798,000	\$317,000	\$37,149,000	-\$144,000	\$38,517,000	\$126,035,000	\$67,397,000	\$65,241,000	\$433,153,000
Grand Total	\$61,600,000	\$96,280,000	\$77,480,000	\$249,310,000	\$49,265,000	\$45,451,000	\$144,239,000	\$196,647,000	\$113,030,000	\$1,033,302,000

* Direct expenses only -- unaudited. Excludes indirect costs expenses charged to contracts and grants, balance sheet accounts, revenue, plant ledger (capital projects), year-end capitalization reclassification, and GASB scholarly allowance reclassification. Some categories have been renamed or grouped for ease of reading.

Campus Operating* Expenses by Expense Type and Function: Fiscal Year 2022



Expense Type	Academic Support	Auxiliary Enterprises	Institutional Support	Instruction	Operations & Maint of Plant	Public Service	Research	Student Aid	Student Services	Total
Salaries and Benefits										
Academic salaries	\$6,883,000	\$19,000	\$439,000	\$126,672,000	\$1,000	\$27,000	\$2,041,000		\$378,000	\$136,460,000
Staff salaries	\$22,516,000	\$20,582,000	\$53,290,000	\$16,976,000	\$21,490,000	\$2,492,000	\$2,219,000		\$28,868,000	\$168,433,000
General assistance salaries	\$4,662,000	\$4,829,000	\$6,985,000	\$21,483,000	\$1,298,000	\$16,385,000	\$65,614,000	\$230,000	\$12,591,000	\$134,077,000
Employment benefits	\$14,112,000	\$9,819,000	\$28,057,000	\$55,285,000	\$10,408,000	\$7,387,000	\$24,790,000	\$205,000	\$16,564,000	\$166,627,000
Total	\$48,173,000	\$35,249,000	\$88,771,000	\$220,416,000	\$33,197,000	\$26,291,000	\$94,664,000	\$435,000	\$58,401,000	\$605,597,000
Supplies and Services										
Communications services	\$72,000	\$229,000	\$627,000	\$162,000	\$201,000	\$99,000	\$152,000		\$304,000	\$1,846,000
Cost of goods sold	\$28,000	\$2,525,000	-\$9,000	\$11,000	-\$10,000	\$21,000	\$21,000		\$1,121,000	\$3,708,000
Equipment - non-inventorial	\$1,786,000	\$895,000	\$5,198,000	\$2,691,000	\$359,000	\$231,000	\$1,111,000		\$710,000	\$12,981,000
Expense sharing-chgs/credits depts	\$1,427,000	\$9,552,000	-\$14,446,000	\$4,355,000	\$613,000	\$766,000	\$2,331,000		\$2,357,000	\$6,955,000
Facilities	\$520,000	\$28,100,000	-\$3,378,000	\$362,000	\$42,796,000	\$126,000	\$2,312,000		\$1,817,000	\$72,655,000
Interest & debt service	\$33,000	\$75,000	-\$168,000	\$36,000	\$16,000	\$4,000	\$1,000		\$6,000	\$3,000
Meetings, activities, entertainment	\$117,000	\$180,000	\$399,000	\$378,000	\$6,000	\$141,000	\$98,000		\$421,000	\$1,740,000
Professional fees	\$208,000	\$738,000	\$6,373,000	\$439,000	\$2,986,000	\$12,877,000	\$734,000	\$1,000	\$1,416,000	\$25,772,000
Services	\$4,265,000	\$8,851,000	\$3,498,000	\$9,879,000	\$15,777,000	\$9,298,000	\$26,086,000	\$44,000	\$40,456,000	\$118,154,000
Supplies	\$1,647,000	\$11,334,000	\$5,675,000	\$3,093,000	\$720,000	\$783,000	\$8,165,000	\$0	\$2,840,000	\$34,257,000
Tranportation, parking, moving	\$178,000	\$505,000	\$1,233,000	\$302,000	\$988,000	\$33,000	\$244,000	\$0	\$556,000	\$4,039,000
Travel	\$107,000	\$47,000	\$337,000	\$739,000	\$23,000	\$239,000	\$2,405,000	\$3,000	\$1,460,000	\$5,360,000
Total	\$10,388,000	\$63,031,000	\$5,339,000	\$22,447,000	\$64,475,000	\$24,618,000	\$43,660,000	\$48,000	\$53,464,000	\$287,470,000
Student Aid										
Student aid/scholarship/fellowship	\$397,000	\$45,000	\$33,000	\$3,458,000	\$14,000	\$200,000	\$3,736,000	\$196,164,000	\$1,562,000	\$205,609,000
Total	\$397,000	\$45,000	\$33,000	\$3,458,000	\$14,000	\$200,000	\$3,736,000	\$196,164,000	\$1,562,000	\$205,609,000
Inventorial Equipment										
Equipment - inventorial	\$4,190,000	\$270,000	\$1,223,000	\$3,187,000	\$189,000	\$359,000	\$5,342,000		\$122,000	\$14,882,000
Year-end capitalization reclass			\$386,000							\$386,000
Total	\$4,190,000	\$270,000	\$1,609,000	\$3,187,000	\$189,000	\$359,000	\$5,342,000		\$122,000	\$15,268,000
Recharge income										
Recharge revenue	-\$1,550,000	-\$2,314,000	-\$18,270,000	-\$199,000	-\$48,610,000	-\$6,017,000	-\$3,162,000		-\$519,000	-\$80,641,000
Total	-\$1,550,000	-\$2,314,000	-\$18,270,000	-\$199,000	-\$48,610,000	-\$6,017,000	-\$3,162,000		-\$519,000	-\$80,641,000
Grand Total	\$61,598,000	\$96,281,000	\$77,482,000	\$249,309,000	\$49,265,000	\$45,451,000	\$144,240,000	\$196,647,000	\$113,030,000	\$1,033,303,000

* Direct expenses only -- unaudited. Excludes indirect costs expenses charged to contracts and grants, balance sheet accounts, revenue, plant ledger (capital projects), year-end capitalization reclassification, and GASB scholarly allowance reclassification. Some categories have been renamed or grouped for ease of reading.

Campus Operating* Expenses by Division and Expense Group: Fiscal Year 2022



Division of Collection	Salaries and Benefits	Supplies and Services	Student Aid	Inventorial Equipment	Recharge income	Total
CHANCELLOR/CPEVC UNITS	\$30,830,000	\$10,910,000	\$151,000	\$151,000	-\$287,000	\$41,755,000
ARTS DIVISION	\$26,858,000	\$3,536,000	\$497,000	\$267,000	-\$7,000	\$31,151,000
ENGINEERING	\$79,008,000	\$18,194,000	\$1,776,000	\$1,757,000	-\$1,462,000	\$99,273,000
HUMANITIES DIVISION	\$36,266,000	\$1,679,000	\$928,000	\$10,000		\$38,883,000
SOCIAL SCIENCES DIVISION	\$55,145,000	\$5,282,000	\$1,095,000	\$295,000	-\$65,000	\$61,752,000
DIVISION OF GRADUATE STUDIES	\$2,168,000	\$568,000	\$26,000		-\$2,000	\$2,760,000
LIBRARY	\$7,503,000	\$1,353,000	\$4,000	\$3,521,000		\$12,381,000
OFFICE OF RESEARCH	\$7,178,000	\$1,277,000		\$0	-\$719,000	\$7,736,000
SILICON VALLEY CENTER	\$560,000	\$277,000				\$837,000
UC OBSERVATORIES	\$2,867,000	\$309,000	\$5,000	\$1,822,000	-\$399,000	\$4,604,000
UNIVERSITY EXTENSION	\$18,644,000	\$22,577,000				\$41,221,000
CENTRAL PROVISIONS/LIABILITIES	\$985,000	\$18,346,000		\$386,000	-\$17,443,000	\$2,274,000
COLLEGES	\$11,324,000	\$37,145,000	\$147,000	\$84,000	-\$341,000	\$48,359,000
FINANCE, OPERATIONS AND ADMIN	\$99,410,000	\$84,792,000	\$20,000	\$656,000	-\$54,761,000	\$130,117,000
INFORMATION TECHNOLOGY SERVICES DIV	\$35,702,000	\$13,859,000	\$13,000	\$1,873,000	-\$3,545,000	\$47,902,000
MULTICAMPUS RESEARCH UNITS	\$6,966,000	\$2,348,000		\$41,000	-\$662,000	\$8,693,000
PHYSICAL & BIOLOGICAL SCIENCES	\$109,839,000	\$20,452,000	\$2,988,000	\$4,377,000	-\$695,000	\$136,961,000
STUDENT AFFAIRS AND SUCCESS	\$32,013,000	\$37,731,000	\$1,645,000	\$29,000	-\$107,000	\$71,311,000
STUDENT AID	\$487,000	\$54,000	\$196,161,000			\$196,702,000
UNDERGRADUATE EDUCATION	\$29,465,000	\$3,365,000	\$153,000		-\$147,000	\$32,836,000
UNIVERSITY RELATIONS	\$12,374,000	\$3,418,000			\$1,000	\$15,793,000
Grand Total	\$605,592,000	\$287,472,000	\$205,609,000	\$15,269,000	-\$80,641,000	\$1,033,301,000

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Campus Operating* Expenses by Department and Expense Group: Fiscal Year 2022



Department or Unit Grouping	Salaries and Benefits	Supplies and Services	Student Aid	Inventorial Equipment	Recharge income	Total
CHANCELLOR/CPEVC UNITS						
ACADEMIC AFFAIRS	\$3,305,000	\$305,000	\$105,000			\$3,715,000
ACADEMIC PERSONNEL OFFICE	\$2,141,000	\$64,000				\$2,205,000
ACADEMIC SENATE	\$957,000	\$20,000				\$977,000
ARBORETUM	\$1,201,000	\$288,000		\$0	-\$10,000	\$1,479,000
ATHLETICS AND RECREATION	\$5,029,000	\$3,902,000	\$4,000	\$151,000	-\$132,000	\$8,954,000
CAMPUS PROVOST/EVC OFFICE	\$9,025,000	\$2,589,000	\$8,000			\$11,622,000
CHANCELLOR'S OFFICE	\$6,626,000	\$3,509,000	\$23,000		\$0	\$10,158,000
GLOBAL ENGAGEMENT	\$2,546,000	\$234,000	\$12,000		-\$145,000	\$2,647,000
Total	\$30,830,000	\$10,911,000	\$152,000	\$151,000	-\$287,000	\$41,757,000
ARTS DIVISION						
ART DEPARTMENT	\$3,253,000	\$533,000	\$8,000	\$26,000		\$3,820,000
ARTS ACADEMIC SUPPORT SERVICES	\$339,000	\$134,000	\$2,000	\$13,000	-\$10,000	\$478,000
ARTS ADMINISTRATION	\$3,834,000	\$753,000	\$67,000	\$188,000	\$3,000	\$4,845,000
ARTS INSTRUCTION	\$216,000	\$39,000				\$255,000
ARTS MUSEUM	\$426,000	\$353,000	\$23,000			\$802,000
ARTS RESEARCH	\$230,000	\$261,000	\$2,000			\$493,000
DIGITAL ARTS NEW MEDIA	\$216,000	\$87,000	\$114,000			\$417,000
FILM & DIGITAL MEDIA	\$5,115,000	\$590,000	\$117,000		\$0	\$5,822,000
HISTORY OF ART AND VISUAL CULTURE	\$2,935,000	\$61,000	\$78,000	\$6,000		\$3,080,000
MUSIC	\$5,227,000	\$408,000	\$43,000	\$28,000	\$0	\$5,706,000
PERFORMANCE, PLAY & DESIGN	\$4,999,000	\$284,000	\$35,000	\$0		\$5,318,000
SESNON GALLERY	\$68,000	\$35,000	\$8,000	\$7,000	\$0	\$118,000

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Campus Operating* Expenses by Department and Expense Group: Fiscal Year 2022



Department or Unit Grouping	Salaries and Benefits	Supplies and Services	Student Aid	Inventorial Equipment	Recharge income	Total
ARTS DIVISION						
Total	\$26,858,000	\$3,538,000	\$497,000	\$268,000	-\$7,000	\$31,154,000
ENGINEERING						
ENGR/ADMINISTRATION		\$2,000		\$65,000		\$67,000
ENGR/ADVISING & OUTREACH	\$1,956,000	\$69,000	\$78,000			\$2,103,000
ENGR/APPLIED MATHEMATICS DEPT	\$3,651,000	\$302,000	-\$1,000			\$3,952,000
ENGR/BIOMOLECULAR ENGINEERING DEPT	\$8,471,000	\$1,820,000	\$363,000	\$307,000	\$0	\$10,961,000
ENGR/CITRIS	\$544,000	\$18,000	\$14,000		-\$6,000	\$570,000
ENGR/CNTR FOR GAMES&PLAYABLE MEDIA	\$37,000	\$0				\$37,000
ENGR/COMPUTATIONAL MEDIA DEPT	\$7,178,000	\$621,000	\$180,000	\$8,000		\$7,987,000
ENGR/COMPUTER SCIENCE & ENG DEPT	\$19,138,000	\$1,112,000	\$758,000	\$612,000		\$21,620,000
ENGR/CPSRC	\$30,000	\$4,000		\$0		\$34,000
ENGR/ELECTRICAL & COMPUTER ENG DEPT	\$10,364,000	\$3,109,000	\$167,000	\$436,000	-\$18,000	\$14,058,000
ENGR/GENERAL	\$7,876,000	\$858,000	\$16,000	\$191,000	-\$84,000	\$8,857,000
ENGR/GENOMICS INSTITUTE	\$15,009,000	\$9,873,000	\$74,000	\$122,000	-\$1,274,000	\$23,804,000
ENGR/IBSC	\$330,000	\$159,000	\$84,000		-\$80,000	\$493,000
ENGR/QB3	\$343,000	\$9,000				\$352,000
ENGR/STATISTICS DEPT	\$3,624,000	\$161,000	\$30,000	\$15,000		\$3,830,000
ENGR/STUDENT SUCCESS	\$459,000	\$76,000	\$13,000			\$548,000
Total	\$79,010,000	\$18,193,000	\$1,776,000	\$1,756,000	-\$1,462,000	\$99,273,000
HUMANITIES DIVISION						
AMERICAN STUDIES		\$3,000				\$3,000
CRITICAL RACE AND ETHNIC STUDIES	\$1,012,000	\$20,000	\$7,000			\$1,039,000

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Campus Operating* Expenses by Department and Expense Group: Fiscal Year 2022



Department or Unit Grouping	Salaries and Benefits	Supplies and Services	Student Aid	Inventorial Equipment	Recharge income	Total
HUMANITIES DIVISION						
DP DICKEN'S PROJECT	\$134,000	\$24,000	\$3,000			\$161,000
FEMINIST STUDIES	\$2,683,000	\$103,000	\$17,000			\$2,803,000
HISTORY	\$6,542,000	\$123,000	\$23,000			\$6,688,000
HISTORY OF CONSCIOUSNESS	\$928,000	\$39,000	\$8,000			\$975,000
HUMANITIES ACADEMIC SUPPORT	\$398,000	\$906,000	\$22,000			\$1,326,000
HUMANITIES ADMINISTRATION	\$2,154,000	\$56,000	\$347,000			\$2,557,000
HUMANITIES INSTRUCTION	\$529,000	-\$118,000	\$0			\$411,000
HUMANITIES RESEARCH AND INSTRUCTION	\$899,000	\$275,000	\$458,000			\$1,632,000
LANGUAGES & APPLIED LINGUISTICS	\$3,834,000	\$35,000	\$5,000			\$3,874,000
LINGUISTICS	\$3,217,000	\$120,000	\$6,000	\$10,000		\$3,353,000
LITERATURE	\$7,067,000	\$77,000	\$27,000			\$7,171,000
PHILOSOPHY	\$2,200,000	\$31,000	\$2,000			\$2,233,000
WRITING	\$4,670,000	-\$14,000	\$2,000			\$4,658,000
Total	\$36,267,000	\$1,680,000	\$927,000	\$10,000		\$38,884,000
SOCIAL SCIENCES DIVISION						
AGROECOLOGY PROGRAM	\$2,252,000	\$548,000	\$46,000	\$59,000	-\$10,000	\$2,895,000
ANTHROPOLOGY DEPARTMENT	\$4,358,000	\$253,000	\$119,000			\$4,730,000
COMMUNITY STUDIES PROGRAM	\$424,000	\$7,000	\$4,000			\$435,000
ECONOMICS DEPARTMENT	\$9,655,000	\$270,000	\$4,000			\$9,929,000
EDUCATION DEPARTMENT	\$4,114,000	\$194,000	\$171,000			\$4,479,000
ENVIRONMENTAL STUDIES DEPARTMENT	\$7,207,000	\$1,369,000	\$253,000	\$41,000	-\$52,000	\$8,818,000
GLOBAL COMM HEALTH		\$42,000			\$0	\$42,000

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Campus Operating* Expenses by Department and Expense Group: Fiscal Year 2022



Department or Unit Grouping	Salaries and Benefits	Supplies and Services	Student Aid	Inventorial Equipment	Recharge income	Total
SOCIAL SCIENCES DIVISION						
INST SOC TRANS	\$476,000	\$66,000	\$211,000			\$753,000
LATIN AMERICAN/LATINO STUDIES DEPT	\$2,473,000	\$36,000	\$14,000			\$2,523,000
POLITICS DEPARTMENT	\$4,954,000	\$236,000	\$7,000			\$5,197,000
PSYCHOLOGY DEPARTMENT	\$8,840,000	\$304,000	-\$1,000	\$194,000	-\$4,000	\$9,333,000
SOCIOLOGY DEPARTMENT	\$4,175,000	\$304,000	\$204,000		\$0	\$4,683,000
SOC SCI ACADEMIC SUPPORT	\$622,000	\$871,000				\$1,493,000
SOC SCI ADMINISTRATION	\$3,216,000	\$33,000			\$0	\$3,249,000
SOC SCI FACILITIES		\$218,000				\$218,000
SOC SCI GENERAL	\$294,000	-\$155,000	-\$24,000			\$115,000
SOCSCI INTERDISCIPLINARY	\$2,085,000	\$687,000	\$88,000			\$2,860,000
Total	\$55,145,000	\$5,283,000	\$1,096,000	\$294,000	-\$66,000	\$61,752,000
DIVISION OF GRADUATE STUDIES						
GRADUATE COMMONS	\$168,000	\$126,000	\$0			\$294,000
GRADUATE STUDIES	\$2,001,000	\$442,000	\$26,000		-\$2,000	\$2,467,000
Total	\$2,169,000	\$568,000	\$26,000		-\$2,000	\$2,761,000
LIBRARY						
LIBRARY ADMINISTRATIVE SERVICES	\$1,665,000	-\$4,000				\$1,661,000
LIBRARY COLLECTIONS		\$42,000		\$3,405,000		\$3,447,000
LIBRARY GENERAL	\$11,000	\$1,298,000	\$4,000	\$116,000		\$1,429,000
LIBRARY SERVICES	\$5,827,000	\$17,000				\$5,844,000
Total	\$7,503,000	\$1,353,000	\$4,000	\$3,521,000		\$12,381,000
OFFICE OF RESEARCH						

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Campus Operating* Expenses by Department and Expense Group: Fiscal Year 2022



Department or Unit Grouping	Salaries and Benefits	Supplies and Services	Student Aid	Inventorial Equipment	Recharge income	Total
OFFICE OF RESEARCH						
IATC	\$822,000	\$28,000				\$850,000
RD AND STRATEGIC INITIATIVES	\$775,000	\$75,000				\$850,000
RESEARCH ADMINISTRATION	\$3,288,000	\$225,000				\$3,513,000
VCR OFFICE OF RESEARCH	\$598,000	\$337,000		-\$355,000		\$580,000
VCR/RECHARGE CENTERS	\$1,695,000	\$611,000		\$355,000	-\$719,000	\$1,942,000
Total	\$7,178,000	\$1,276,000		\$0	-\$719,000	\$7,735,000
SILICON VALLEY CENTER						
SILICON VALLEY CENTER	\$560,000	\$277,000				\$837,000
Total	\$560,000	\$277,000				\$837,000
UC OBSERVATORIES						
MT. HAMILTON	\$122,000	\$121,000		\$167,000		\$410,000
UCO ADMIN GIFTS	\$25,000	\$19,000		\$73,000		\$117,000
UCO ADMINISTRATION		\$43,000				\$43,000
UC OBSERVATORIES	\$1,116,000	\$6,000				\$1,122,000
UCO MT HAMILTON PHYSICAL PLANT	\$450,000	\$132,000				\$582,000
UCO RECHARGE COST CONTRIBUTION		-\$309,000			-\$399,000	-\$708,000
UCO RESEARCH	\$1,114,000	\$154,000	\$5,000	\$1,531,000		\$2,804,000
UCO RESEARCH GIFTS	\$24,000	\$143,000		\$50,000		\$217,000
UCO THIRTY METER TELESCOPE	\$15,000					\$15,000
Total	\$2,866,000	\$309,000	\$5,000	\$1,821,000	-\$399,000	\$4,602,000
UNIVERSITY EXTENSION						
UNEX - ADMINISTRATION	\$1,245,000	\$1,489,000				\$2,734,000

* Direct expenses only -- unaudited. Excludes indirect costs expenses charged to contracts and grants, balance sheet accounts, revenue, plant ledger (capital projects), year-end capitalization reclassification, and GASB scholarly allowance reclassification. Some categories have been renamed or grouped for ease of reading.

Campus Operating* Expenses by Department and Expense Group: Fiscal Year 2022



Department or Unit Grouping	Salaries and Benefits	Supplies and Services	Student Aid	Inventorial Equipment	Recharge income	Total
UNIVERSITY EXTENSION						
UNEX - PROFESSIONAL EDUCATION	\$3,035,000	\$585,000				\$3,620,000
UNEX- SMARTER BALANCED	\$9,445,000	\$19,357,000				\$28,802,000
UNEX - UC SCOUT	\$4,919,000	\$1,146,000				\$6,065,000
Total	\$18,644,000	\$22,577,000				\$41,221,000
CENTRAL PROVISIONS/LIABILITIES						
ADMINISTRATIVE RECHARGE ACCOUNTS	\$59,000	-\$19,313,000		\$386,000		-\$18,868,000
CAMPUS WIDE LIABILITIES	\$814,000	\$20,364,000			-\$2,519,000	\$18,659,000
PROVISION FOR UCOP ASSESSMENT		\$20,608,000			-\$8,980,000	\$11,628,000
PROVISIONS BUDGET REDUCTIONS		\$1,848,000				\$1,848,000
PROVISIONS EMPLOYEE BENEFITS	\$111,000	-\$5,160,000				-\$5,049,000
PROVISIONS UNALLOCATED					-\$5,943,000	-\$5,943,000
Total	\$984,000	\$18,347,000		\$386,000	-\$17,442,000	\$2,275,000
COLLEGES						
COLLEGE NINE	\$1,054,000	\$4,604,000	\$6,000		-\$12,000	\$5,652,000
COLLEGES	\$8,000	-\$40,000				-\$32,000
COLLEGE TEN	\$1,114,000	\$2,939,000	\$23,000		-\$12,000	\$4,064,000
COWELL COLLEGE	\$1,576,000	\$4,311,000	\$21,000	\$13,000	-\$28,000	\$5,893,000
CROWN COLLEGE	\$993,000	\$4,554,000	\$18,000	\$27,000	-\$2,000	\$5,590,000
KRESGE COLLEGE	\$853,000	\$1,323,000	\$3,000		-\$1,000	\$2,178,000
MERRILL COLLEGE	\$936,000	\$2,613,000	\$1,000	\$13,000	-\$61,000	\$3,502,000
OAKES COLLEGE	\$1,323,000	\$3,116,000	\$5,000		-\$63,000	\$4,381,000
PORTER COLLEGE	\$1,039,000	\$6,297,000	\$58,000	\$27,000	-\$138,000	\$7,283,000

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Campus Operating* Expenses by Department and Expense Group: Fiscal Year 2022



Department or Unit Grouping	Salaries and Benefits	Supplies and Services	Student Aid	Inventorial Equipment	Recharge income	Total
COLLEGES						
RACHEL CARSON COLLEGE	\$1,176,000	\$3,713,000	\$8,000	\$4,000	-\$8,000	\$4,893,000
STEVENSON COLLEGE	\$1,252,000	\$3,716,000	\$4,000		-\$15,000	\$4,957,000
Total	\$11,324,000	\$37,146,000	\$147,000	\$84,000	-\$340,000	\$48,361,000
FINANCE, OPERATIONS AND ADMIN						
ASST VC PHYSICAL PLANNING & CONSTR	\$5,529,000	\$2,150,000		\$33,000	-\$5,957,000	\$1,755,000
BAYTREE BOOKSTORE & ANCILLARY SVCS	\$861,000	\$3,654,000			-\$261,000	\$4,254,000
EMERGENCY & FIRE SERVICES	\$611,000	\$5,584,000		\$41,000	\$2,000	\$6,238,000
ENVIRONMENTAL HEALTH & SAFETY	\$2,155,000	\$292,000		\$144,000		\$2,591,000
FINANCIAL AFFAIRS	\$11,439,000	\$3,242,000			-\$1,570,000	\$13,111,000
FOA VC VICE CHANCELLOR	\$1,180,000	\$120,000				\$1,300,000
HOUSING SERVICES	\$28,834,000	\$20,922,000	\$6,000	\$224,000	-\$729,000	\$49,257,000
MBEST CENTER	\$190,000	\$74,000				\$264,000
OFF-CAMPUS BUILDING FACILITIES	\$78,000	\$3,093,000				\$3,171,000
PHYSICAL PLANNING & CONSTR PROJECTS	\$31,000	\$670,000			-\$60,000	\$641,000
PHYSICAL PLANT SERVICES	\$26,250,000	\$31,656,000		\$59,000	-\$44,938,000	\$13,027,000
REAL ESTATE OFFICE	\$903,000	\$23,000				\$926,000
RISK SERVICES	\$862,000	\$275,000		\$65,000	-\$100,000	\$1,102,000
SAFETY & RISK SERVICES	\$574,000	\$3,613,000		\$24,000		\$4,211,000
STAFF HUMAN RESOURCES	\$8,865,000	\$1,140,000				\$10,005,000
SUSTAINABILITY OFFICE	\$559,000	\$74,000	\$12,000			\$645,000
TRANSPORTATION & PARKING	\$4,172,000	\$7,735,000		\$19,000	-\$1,118,000	\$10,808,000
UNIVERSITY POLICE	\$6,319,000	\$476,000	\$2,000	\$47,000	-\$29,000	\$6,815,000

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Campus Operating* Expenses by Department and Expense Group: Fiscal Year 2022



Department or Unit Grouping	Salaries and Benefits	Supplies and Services	Student Aid	Inventorial Equipment	Recharge income	Total
FINANCE, OPERATIONS AND ADMIN						
Total	\$99,412,000	\$84,793,000	\$20,000	\$656,000	-\$54,760,000	\$130,121,000
INFORMATION TECHNOLOGY SERVICES DIV						
ITS ACADEMIC COMPUTING	\$8,076,000	\$1,648,000	\$4,000	\$394,000	-\$552,000	\$9,570,000
ITS BUSINESS & ENTERPRISE SYSTEMS	\$5,222,000	\$1,954,000			-\$79,000	\$7,097,000
ITS CLIENT SERVICES	\$5,328,000	\$1,669,000			-\$12,000	\$6,985,000
ITS CYBERSECURITY	\$2,338,000	\$1,950,000		\$294,000		\$4,582,000
ITS EXPERIENCE	\$827,000	\$38,000			\$0	\$865,000
ITS INFRASTRUCTURE	\$9,079,000	\$5,533,000		\$1,185,000	-\$2,498,000	\$13,299,000
ITS INTEGRATIONS	\$2,262,000	\$101,000				\$2,363,000
ITS RESOURCE PLANNING & MANAGEMENT	\$1,749,000	\$504,000			-\$405,000	\$1,848,000
ITS VC INFORMATION TECHNOLOGY	\$822,000	\$463,000	\$9,000			\$1,294,000
Total	\$35,703,000	\$13,860,000	\$13,000	\$1,873,000	-\$3,546,000	\$47,903,000
MULTICAMPUS RESEARCH UNITS						
UCO MULTICAMPUS RESEARCH UNIT	\$6,966,000	\$2,348,000		\$41,000	-\$662,000	\$8,693,000
Total	\$6,966,000	\$2,348,000		\$41,000	-\$662,000	\$8,693,000
PHYSICAL & BIOLOGICAL SCIENCES						
ASTRONOMY & ASTROPHYSICS	\$6,974,000	\$1,770,000	\$252,000	\$107,000		\$9,103,000
BIOLOGY CORE	\$781,000	\$15,000				\$796,000
CHEMISTRY AND BIOCHEMISTRY	\$13,354,000	\$3,231,000	\$76,000	\$752,000	-\$216,000	\$17,197,000
COASTAL SUSTAINABILITY GRAD PROGRAM	\$432,000	\$52,000	\$617,000			\$1,101,000
EARTH & PLANETARY SCIENCES	\$10,653,000	\$1,436,000	\$98,000	\$721,000	-\$40,000	\$12,868,000
ECOLOGY & EVOLUTIONARY BIOLOGY	\$14,350,000	\$2,409,000	\$304,000	\$354,000	-\$157,000	\$17,260,000

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Campus Operating* Expenses by Department and Expense Group: Fiscal Year 2022



Department or Unit Grouping	Salaries and Benefits	Supplies and Services	Student Aid	Inventorial Equipment	Recharge income	Total
PHYSICAL & BIOLOGICAL SCIENCES						
INST FR GEOPHYSICS & PLANET PHYSICS	\$149,000	\$8,000		\$1,000		\$158,000
INSTITUTE OF MARINE SCIENCES	\$9,239,000	\$2,494,000	\$38,000	\$591,000	-\$46,000	\$12,316,000
INTERDISCIPLINARY INSTRUCTION	\$1,501,000	\$127,000	\$212,000			\$1,840,000
MATHEMATICS	\$6,413,000	\$226,000	\$6,000			\$6,645,000
MICROBIOLOGY & ENVIRONMENTAL TOX.	\$4,240,000	\$1,182,000	\$40,000	\$155,000		\$5,617,000
MOLECULAR & CELL DEVELOPMNT BIOLOGY	\$16,315,000	\$3,376,000	\$889,000	\$396,000	-\$117,000	\$20,859,000
NATURAL RESERVES	\$1,769,000	\$467,000	\$15,000	\$164,000	-\$5,000	\$2,410,000
OCEAN SCIENCES	\$5,244,000	\$670,000	\$26,000	\$459,000	-\$65,000	\$6,334,000
PHYS & BIO SCI DEAN'S ALLOCATIONS	\$10,000	-\$21,000	\$47,000			\$36,000
PHYS & BIO SCI DIVISIONAL SUPPORT	\$1,691,000	\$992,000	\$14,000	\$234,000	-\$27,000	\$2,904,000
PHYS & BIO SCIENCES ADMINSTRATION	\$3,985,000	\$7,000	\$1,000		\$1,000	\$3,994,000
PHYS & BIO SCIENCES FACILITIES	\$464,000	\$773,000		\$45,000		\$1,282,000
PHYS & BIO SCIENCES OUTREACH	\$86,000	\$113,000	\$85,000	\$5,000		\$289,000
PHYSICS	\$7,075,000	\$506,000	\$31,000	\$208,000		\$7,820,000
SCIENCE WRITING	\$284,000	\$39,000	\$217,000			\$540,000
SC INSTITUTE FOR PARTICLE PHYSICS	\$3,955,000	\$325,000	\$18,000	\$185,000		\$4,483,000
SEYMOUR MARINE DISCOVERY CENTER	\$876,000	\$259,000			-\$22,000	\$1,113,000
Total	\$109,840,000	\$20,456,000	\$2,986,000	\$4,377,000	-\$694,000	\$136,965,000
STUDENT AFFAIRS AND SUCCESS						
DEAN OF STUDENTS	\$2,805,000	\$1,271,000	\$866,000		-\$93,000	\$4,849,000
SOMECA	\$1,348,000	\$927,000	\$33,000		-\$2,000	\$2,306,000
STUDENT HEALTH SERVICES	\$15,182,000	\$31,766,000	\$18,000	\$22,000		\$46,988,000

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Campus Operating* Expenses by Department and Expense Group: Fiscal Year 2022



Department or Unit Grouping	Salaries and Benefits	Supplies and Services	Student Aid	Inventorial Equipment	Recharge income	Total
STUDENT AFFAIRS AND SUCCESS						
STUDENT SUCCESS & EQUITY	\$9,231,000	\$2,641,000	\$694,000	\$7,000	\$0	\$12,573,000
VC STUDENT AFFAIRS AND SUCCESS	\$3,446,000	\$1,125,000	\$34,000		-\$12,000	\$4,593,000
Total	\$32,012,000	\$37,730,000	\$1,645,000	\$29,000	-\$107,000	\$71,309,000
STUDENT AID						
GRADUATE STUDENT AID	\$411,000	\$21,000	\$36,326,000			\$36,758,000
UNDERGRADUATE STUDENT AID	\$76,000	\$33,000	\$159,836,000			\$159,945,000
Total	\$487,000	\$54,000	\$196,162,000			\$196,703,000
UNDERGRADUATE EDUCATION						
EDUCATIONAL PARTNERSHIP CENTER	\$6,897,000	\$1,201,000				\$8,098,000
ENROLLMENT MANAGEMENT	\$8,240,000	\$1,501,000			-\$147,000	\$9,594,000
SUMMER SESSION	\$5,972,000	\$96,000	\$3,000			\$6,071,000
UNDERGRADUATE EDUCATION	\$8,355,000	\$567,000	\$151,000			\$9,073,000
Total	\$29,464,000	\$3,365,000	\$154,000		-\$147,000	\$32,836,000
UNIVERSITY RELATIONS						
ALUMNI ENGAGEMENT	\$62,000	\$214,000			\$0	\$276,000
COMMUNICATIONS & MARKETING	\$97,000	\$510,000			\$0	\$607,000
CONSTITUENT & DONOR ENGAGEMENT	\$104,000	\$906,000			\$0	\$1,010,000
DEVELOPMENT	\$21,000	\$227,000			\$0	\$248,000
GOV'T AND COMMUNITY RELATIONS	\$14,000	\$57,000				\$71,000
UCSC FOUNDATION		\$43,000				\$43,000
UR INFORMATION MANAGEMENT		\$810,000			\$0	\$810,000
VC UNIVERSITY RELATIONS & BDGT PROV	\$12,076,000	\$651,000				\$12,727,000

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Campus Operating* Expenses by Department and Expense Group: Fiscal Year 2022



Department or Unit Grouping	Salaries and Benefits	Supplies and Services	Student Aid	Inventorial Equipment	Recharge income	Total
UNIVERSITY RELATIONS						
	Total	\$12,374,000	\$3,418,000		\$0	\$15,792,000
Grand Total		\$605,596,000	\$287,482,000	\$205,610,000	-\$80,640,000	\$1,033,315,000

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Campus Operating* Expenses by Division Fund Source Group: Fiscal Year 2022



Division of Collection	Core Funds	Student Fees	Specific and Special State/ Lottery	University Extension	Gifts and Endowment Income	Contracts and Grants	Auxiliary Enterprises	Sales and Service	Misc Income	Reserves	Total
CHANCELLOR/CPEVC UNITS	\$18,610,000	\$5,608,000	\$29,000		\$1,106,000	\$15,202,000	\$154,000	\$138,000	\$910,000	-\$1,000	\$41,756,000
ARTS DIVISION	\$26,953,000	\$112,000	\$115,000		\$1,090,000	\$2,824,000		\$18,000	\$1,000	\$38,000	\$31,151,000
ENGINEERING	\$53,587,000	-\$111,000	\$642,000		\$3,939,000	\$39,768,000		\$4,000	\$1,390,000	\$53,000	\$99,272,000
HUMANITIES DIVISION	\$36,533,000	-\$148,000	\$351,000		\$894,000	\$1,193,000			\$60,000		\$38,883,000
SOCIAL SCIENCES DIVISION	\$51,440,000	-\$278,000	\$333,000		\$2,688,000	\$7,023,000		\$0	\$545,000		\$61,751,000
DIVISION OF GRADUATE STUDIES	\$2,110,000	\$538,000			\$9,000	\$93,000			\$10,000		\$2,760,000
LIBRARY	\$11,620,000	\$1,000	\$141,000		\$287,000	\$92,000	\$214,000		\$22,000	\$4,000	\$12,381,000
OFFICE OF RESEARCH	\$5,796,000				-\$6,000	\$58,000			\$1,889,000		\$7,737,000
SILICON VALLEY CENTER	\$837,000										\$837,000
UC OBSERVATORIES	\$1,502,000				\$705,000	\$1,785,000			\$590,000	\$21,000	\$4,603,000
UNIVERSITY EXTENSION	\$3,650,000			\$2,365,000		\$2,830,000		\$3,575,000	\$26,516,000	\$2,285,000	\$41,221,000
CENTRAL PROVISIONS/LIABILITIES	\$19,716,000	\$3,789,000	\$1,207,000		\$69,000	\$280,000	\$40,000	-\$15,768,000	-\$6,651,000	-\$410,000	\$2,272,000
COLLEGES	\$5,531,000	\$1,490,000	\$2,000		\$1,137,000	\$5,437,000	\$34,710,000		\$51,000		\$48,358,000
FINANCE, OPERATIONS AND ADMIN	\$67,616,000	\$8,182,000			\$27,000	\$4,731,000	\$44,953,000	-\$1,942,000	\$5,563,000	\$987,000	\$130,117,000
INFORMATION TECHNOLOGY SERVICES DIV	\$31,029,000	\$3,000	\$416,000			\$2,512,000		\$13,022,000	\$368,000	\$552,000	\$47,902,000
MULTICAMPUS RESEARCH UNITS	-\$48,000								\$7,006,000	\$1,735,000	\$8,693,000
PHYSICAL & BIOLOGICAL SCIENCES	\$74,258,000	-\$139,000	\$1,188,000		\$3,080,000	\$56,434,000		\$107,000	\$1,715,000	\$317,000	\$136,960,000
STUDENT AFFAIRS AND SUCCESS	\$22,504,000	\$36,031,000			\$543,000	\$4,249,000	\$43,000	\$17,000	\$7,880,000	\$44,000	\$71,311,000
STUDENT AID	\$129,249,000	\$4,678,000			\$3,219,000	\$59,418,000			\$138,000		\$196,702,000
UNDERGRADUATE EDUCATION	\$23,887,000	-\$68,000	\$3,000		\$144,000	\$6,833,000			\$1,821,000	\$216,000	\$32,836,000
UNIVERSITY RELATIONS	\$13,767,000				\$1,377,000	\$12,000			\$636,000		\$15,792,000
Grand Total	\$600,147,000	\$59,688,000	\$4,427,000	\$2,365,000	\$20,308,000	\$210,774,000	\$80,114,000	-\$829,000	\$50,460,000	\$5,841,000	\$1,033,295,000

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Campus Operating* Expenses by Department and Fund Source Group: Fiscal Year 2022



Department or Unit Grouping	Core Funds	Student Fees	Specific and Special State/ Lottery	University Extension	Gifts and Endowment Income	Contracts and Grants	Auxiliary Enterprises	Sales and Service	Misc Income	Reserves	Total
CHANCELLOR/CPEVC UNITS											
ACADEMIC AFFAIRS	\$2,943,000				\$13,000	\$648,000			\$111,000		\$3,715,000
ACADEMIC PERSONNEL OFFICE	\$2,070,000					\$1,000		\$134,000			\$2,205,000
ACADEMIC SENATE	\$975,000				\$1,000						\$976,000
ARBORETUM	\$114,000				\$781,000	\$7,000			\$577,000	\$1,000	\$1,480,000
ATHLETICS AND RECREATION	\$2,783,000	\$5,404,000			\$272,000	\$80,000	\$154,000		\$262,000	-\$2,000	\$8,953,000
CAMPUS PROVOST/EVC OFFICE	-\$2,659,000		\$29,000		\$37,000	\$14,209,000		\$6,000			\$11,622,000
CHANCELLOR'S OFFICE	\$10,142,000				\$1,000	\$1,000			\$13,000		\$10,157,000
GLOBAL ENGAGEMENT	\$2,241,000	\$205,000			\$0	\$255,000		-\$3,000	-\$52,000		\$2,646,000
Total	\$18,609,000	\$5,609,000	\$29,000		\$1,105,000	\$15,201,000	\$154,000	\$137,000	\$911,000	-\$1,000	\$41,754,000
ARTS DIVISION											
ART DEPARTMENT	\$3,338,000	\$20,000	\$11,000		\$87,000	\$360,000		\$4,000			\$3,820,000
ARTS ACADEMIC SUPPORT SERVICES	\$449,000		\$27,000			\$4,000		-\$4,000			\$476,000
ARTS ADMINISTRATION	\$4,054,000	-\$169,000	-\$1,000		\$53,000	\$908,000		\$0			\$4,845,000
ARTS INSTRUCTION	\$245,000		\$11,000								\$256,000
ARTS MUSEUM	\$75,000				\$418,000	\$309,000					\$802,000
ARTS RESEARCH	\$301,000				\$76,000	\$115,000					\$492,000
DIGITAL ARTS NEW MEDIA	\$346,000	-\$7,000	\$38,000			\$40,000			\$1,000		\$418,000
FILM & DIGITAL MEDIA	\$5,270,000	-\$4,000			\$39,000	\$479,000		\$1,000		\$38,000	\$5,823,000
HISTORY OF ART AND VISUAL CULTURE	\$2,928,000	-\$4,000			\$42,000	\$115,000					\$3,081,000
MUSIC	\$5,045,000	\$148,000	\$28,000		\$232,000	\$245,000		\$6,000			\$5,704,000
PERFORMANCE, PLAY & DESIGN	\$4,843,000	\$129,000			\$88,000	\$246,000		\$11,000			\$5,317,000
SESNON GALLERY	\$59,000	\$0			\$54,000	\$5,000					\$118,000
Total	\$26,953,000	\$113,000	\$114,000		\$1,089,000	\$2,826,000		\$18,000	\$1,000	\$38,000	\$31,152,000
ENGINEERING											
ENGR/ADMINISTRATION	\$67,000										\$67,000
ENGR/ADVISING & OUTREACH	\$2,033,000				\$69,000	\$1,000					\$2,103,000
ENGR/APPLIED MATHEMATICS DEPT	\$2,913,000	-\$4,000				\$1,042,000					\$3,951,000
ENGR/BIOMOLECULAR ENGINEERING DEPT	\$4,915,000	-\$4,000	\$307,000		\$345,000	\$5,190,000			\$154,000	\$53,000	\$10,960,000
ENGR/CITRIS	\$48,000				\$89,000	\$157,000			\$276,000		\$570,000
ENGR/CNTR FOR GAMES&PLAYABLE MEDIA	\$37,000										\$37,000
ENGR/COMPUTATIONAL MEDIA DEPT	\$6,538,000	-\$8,000			\$116,000	\$1,273,000		\$4,000	\$62,000		\$7,985,000

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Campus Operating* Expenses by Department and Fund Source Group: Fiscal Year 2022



Department or Unit Grouping	Core Funds	Student Fees	Specific and Special State/Lottery	University Extension	Gifts and Endowment Income	Contracts and Grants	Auxiliary Enterprises	Sales and Service	Misc Income	Reserves	Total
ENGINEERING											
ENGR/COMPUTER SCIENCE & ENG DEPT	\$16,988,000	\$28,000	\$4,000		\$767,000	\$3,813,000			\$22,000		\$21,622,000
ENGR/CPSRC	\$10,000	\$0			\$25,000						\$35,000
ENGR/ELECTRICAL & COMPUTER ENG DEPT	\$7,409,000	\$13,000			\$246,000	\$6,365,000			\$24,000		\$14,057,000
ENGR/GENERAL	\$7,882,000	-\$128,000	\$257,000		\$248,000	\$620,000			-\$22,000		\$8,857,000
ENGR/GENOMICS INSTITUTE	\$666,000	\$1,000	\$75,000		\$1,970,000	\$20,596,000			\$496,000		\$23,804,000
ENGR/IBSC	\$170,000					\$269,000			\$54,000		\$493,000
ENGR/QB3	\$35,000					\$0			\$317,000		\$352,000
ENGR/STATISTICS DEPT	\$3,389,000	-\$9,000			\$0	\$451,000					\$3,831,000
ENGR/STUDENT SUCCESS	\$488,000				\$65,000	-\$10,000			\$5,000		\$548,000
Total	\$53,588,000	-\$111,000	\$643,000		\$3,940,000	\$39,767,000		\$4,000	\$1,388,000	\$53,000	\$99,272,000
HUMANITIES DIVISION											
AMERICAN STUDIES	\$3,000										\$3,000
CRITICAL RACE AND ETHNIC STUDIES	\$1,036,000	-\$2,000			\$5,000						\$1,039,000
DP DICKEN'S PROJECT	\$17,000				\$29,000	\$72,000			\$43,000		\$161,000
FEMINIST STUDIES	\$2,762,000	-\$1,000			\$24,000	\$18,000					\$2,803,000
HISTORY	\$6,387,000	-\$8,000			\$49,000	\$244,000			\$16,000		\$6,688,000
HISTORY OF CONSCIOUSNESS	\$972,000	\$0			\$2,000				\$1,000		\$975,000
HUMANITIES ACADEMIC SUPPORT	\$752,000	-\$4,000	\$247,000		\$62,000	\$268,000					\$1,325,000
HUMANITIES ADMINISTRATION	\$2,558,000										\$2,558,000
HUMANITIES INSTRUCTION	\$435,000	-\$109,000	\$85,000								\$411,000
HUMANITIES RESEARCH AND INSTRUCTION	\$783,000	\$1,000			\$513,000	\$334,000					\$1,631,000
LANGUAGES & APPLIED LINGUISTICS	\$3,740,000	\$2,000			\$132,000						\$3,874,000
LINGUISTICS	\$3,252,000	-\$5,000	\$19,000		\$16,000	\$72,000					\$3,354,000
LITERATURE	\$7,105,000	-\$4,000			\$57,000	\$14,000					\$7,172,000
PHILOSOPHY	\$2,236,000	-\$7,000			\$2,000						\$2,231,000
WRITING	\$4,494,000	-\$12,000			\$4,000	\$172,000			\$0		\$4,658,000
Total	\$36,532,000	-\$149,000	\$351,000		\$895,000	\$1,194,000			\$60,000		\$38,883,000
SOCIAL SCIENCES DIVISION											
AGROECOLOGY PROGRAM	\$1,301,000	\$85,000			\$1,106,000	\$285,000			\$118,000		\$2,895,000
ANTHROPOLOGY DEPARTMENT	\$4,278,000	-\$9,000	\$14,000		\$82,000	\$274,000			\$91,000		\$4,730,000
COMMUNITY STUDIES PROGRAM	\$313,000	-\$2,000	\$14,000		\$4,000	\$106,000					\$435,000

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Campus Operating* Expenses by Department and Fund Source Group: Fiscal Year 2022



Department or Unit Grouping	Core Funds	Student Fees	Specific and Special State/ Lottery	University Extension	Gifts and Endowment Income	Contracts and Grants	Auxiliary Enterprises	Sales and Service	Misc Income	Reserves	Total
SOCIAL SCIENCES DIVISION											
ECONOMICS DEPARTMENT	\$9,334,000	-\$19,000	\$15,000		\$38,000	\$493,000			\$68,000		\$9,929,000
EDUCATION DEPARTMENT	\$3,935,000	-\$4,000	\$14,000		\$35,000	\$507,000		\$0	-\$8,000		\$4,479,000
ENVIRONMENTAL STUDIES DEPARTMENT	\$5,603,000	\$32,000	\$12,000		\$375,000	\$2,749,000		\$0	\$46,000		\$8,817,000
GLOBAL COMM HEALTH					\$3,000				\$39,000		\$42,000
INST SOC TRANS	\$465,000	\$0			\$287,000						\$752,000
LATIN AMERICAN/LATINO STUDIES DEPT	\$2,358,000	-\$4,000	\$14,000		\$23,000	\$133,000					\$2,524,000
POLITICS DEPARTMENT	\$4,811,000	-\$11,000	\$14,000		\$18,000	\$364,000					\$5,196,000
PSYCHOLOGY DEPARTMENT	\$8,863,000	-\$6,000	\$17,000		\$63,000	\$330,000			\$67,000		\$9,334,000
SOCIOLOGY DEPARTMENT	\$3,998,000	\$46,000	\$14,000		\$143,000	\$477,000			\$6,000		\$4,684,000
SOC SCI ACADEMIC SUPPORT	\$1,318,000		\$101,000		\$65,000	\$9,000					\$1,493,000
SOC SCI ADMINISTRATION	\$3,235,000				\$11,000	\$4,000					\$3,250,000
SOC SCI FACILITIES	\$199,000		\$14,000		\$4,000						\$217,000
SOC SCI GENERAL	\$12,000	-\$387,000	\$89,000		-\$16,000	\$417,000					\$115,000
SOCSCI INTERDISCIPLINARY	\$1,417,000	\$2,000			\$447,000	\$875,000			\$118,000		\$2,859,000
Total	\$51,440,000	-\$277,000	\$332,000		\$2,688,000	\$7,023,000		\$0	\$545,000		\$61,751,000
DIVISION OF GRADUATE STUDIES											
GRADUATE COMMONS	\$49,000	\$143,000				\$93,000			\$10,000		\$295,000
GRADUATE STUDIES	\$2,061,000	\$396,000			\$9,000						\$2,466,000
Total	\$2,110,000	\$539,000			\$9,000	\$93,000			\$10,000		\$2,761,000
LIBRARY											
LIBRARY ADMINISTRATIVE SERVICES	\$1,660,000					\$2,000					\$1,662,000
LIBRARY COLLECTIONS	\$3,307,000				\$140,000	\$0					\$3,447,000
LIBRARY GENERAL	\$905,000		\$141,000		\$148,000		\$214,000		\$17,000	\$4,000	\$1,429,000
LIBRARY SERVICES	\$5,748,000	\$1,000				\$91,000			\$5,000		\$5,845,000
Total	\$11,620,000	\$1,000	\$141,000		\$288,000	\$93,000	\$214,000		\$22,000	\$4,000	\$12,383,000
OFFICE OF RESEARCH											
IATC	\$850,000								\$0		\$850,000
RD AND STRATEGIC INITIATIVES	\$849,000										\$849,000
RESEARCH ADMINISTRATION	\$3,513,000										\$3,513,000
VCR OFFICE OF RESEARCH	\$581,000										\$581,000
VCR/RECHARGE CENTERS	\$2,000				-\$6,000	\$58,000			\$1,889,000		\$1,943,000

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Campus Operating* Expenses by Department and Fund Source Group: Fiscal Year 2022



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OFFICE OF RESEARCH											
Total	\$5,795,000				-\$6,000	\$58,000			\$1,889,000		\$7,736,000
SILICON VALLEY CENTER											
SILICON VALLEY CENTER	\$837,000										\$837,000
Total	\$837,000										\$837,000
UC OBSERVATORIES											
MT. HAMILTON					\$317,000			\$92,000	\$1,000		\$410,000
UCO ADMIN GIFTS					\$117,000						\$117,000
UCO ADMINISTRATION					\$42,000			\$0			\$42,000
UC OBSERVATORIES	\$616,000				\$6,000			\$500,000			\$1,122,000
UCO MT HAMILTON PHYSICAL PLANT	\$562,000									\$20,000	\$582,000
UCO RECHARGE COST CONTRIBUTION									-\$708,000		-\$708,000
UCO RESEARCH	\$324,000				\$6,000	\$1,770,000		\$705,000			\$2,805,000
UCO RESEARCH GIFTS					\$216,000						\$216,000
UCO THIRTY METER TELESCOPE						\$15,000					\$15,000
Total	\$1,502,000				\$704,000	\$1,785,000		\$589,000	\$21,000		\$4,601,000
UNIVERSITY EXTENSION											
UNEX - ADMINISTRATION	\$1,160,000			-\$1,178,000		\$2,752,000					\$2,734,000
UNEX - PROFESSIONAL EDUCATION				\$3,543,000		\$78,000					\$3,621,000
UNEX- SMARTER BALANCED								\$26,516,000	\$2,285,000		\$28,801,000
UNEX - UC SCOUT	\$2,490,000							\$3,575,000			\$6,065,000
Total	\$3,650,000			\$2,365,000		\$2,830,000		\$3,575,000	\$26,516,000	\$2,285,000	\$41,221,000
CENTRAL PROVISIONS/LIABILITIES											
ADMINISTRATIVE RECHARGE ACCOUNTS	-\$3,424,000		\$242,000					-\$15,353,000	-\$334,000		-\$18,869,000
CAMPUS WIDE LIABILITIES	\$20,636,000				\$85,000				-\$2,062,000		\$18,659,000
PROVISION FOR UCOP ASSESSMENT	\$742,000	\$3,789,000	\$965,000					\$0	\$6,133,000	\$0	\$11,629,000
PROVISIONS BUDGET REDUCTIONS	\$1,848,000										\$1,848,000
PROVISIONS EMPLOYEE BENEFITS	-\$85,000				-\$16,000	\$280,000	\$40,000	-\$415,000	-\$4,444,000	-\$410,000	-\$5,050,000
PROVISIONS UNALLOCATED									-\$5,943,000		-\$5,943,000
Total	\$19,717,000	\$3,789,000	\$1,207,000		\$69,000	\$280,000	\$40,000	-\$15,768,000	-\$6,650,000	-\$410,000	\$2,274,000
COLLEGES											

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Campus Operating* Expenses by Department and Fund Source Group: Fiscal Year 2022



Department or Unit Grouping	Core Funds	Student Fees	Specific and Special State/Lottery	University Extension	Gifts and Endowment Income	Contracts and Grants	Auxiliary Enterprises	Sales and Service	Misc Income	Reserves	Total
COLLEGES											
COLLEGE NINE	\$530,000	\$133,000			\$33,000	\$476,000	\$4,472,000		\$7,000		\$5,651,000
COLLEGES	\$5,000								-\$37,000		-\$32,000
COLLEGE TEN	\$490,000	\$187,000	\$2,000		\$179,000	\$347,000	\$2,853,000		\$7,000		\$4,065,000
COWELL COLLEGE	\$616,000	\$155,000			\$232,000	\$733,000	\$4,140,000		\$18,000		\$5,894,000
CROWN COLLEGE	\$569,000	\$148,000			\$87,000	\$538,000	\$4,238,000		\$9,000		\$5,589,000
KRESGE COLLEGE	\$423,000	\$139,000			\$4,000	\$203,000	\$1,405,000		\$3,000		\$2,177,000
MERRILL COLLEGE	\$439,000	\$169,000			\$41,000	\$365,000	\$2,480,000		\$8,000		\$3,502,000
OAKES COLLEGE	\$689,000	\$153,000			\$110,000	\$573,000	\$2,846,000		\$10,000		\$4,381,000
PORTER COLLEGE	\$515,000	\$137,000			\$144,000	\$1,056,000	\$5,418,000		\$12,000		\$7,282,000
RACHEL CARSON COLLEGE	\$551,000	\$140,000			\$270,000	\$569,000	\$3,357,000		\$6,000		\$4,893,000
STEVENSON COLLEGE	\$705,000	\$128,000			\$37,000	\$578,000	\$3,501,000		\$8,000		\$4,957,000
Total	\$5,532,000	\$1,489,000	\$2,000		\$1,137,000	\$5,438,000	\$34,710,000		\$51,000		\$48,359,000
FINANCE, OPERATIONS AND ADMIN											
ASST VC PHYSICAL PLANNING & CONSTR	\$1,284,000	\$1,000			\$1,000			\$265,000	\$204,000		\$1,755,000
BAYTREE BOOKSTORE & ANCILLARY SVCS	\$113,000					\$1,002,000	\$3,135,000		\$4,000		\$4,254,000
EMERGENCY & FIRE SERVICES	\$6,071,000				\$0				\$43,000	\$123,000	\$6,237,000
ENVIRONMENTAL HEALTH & SAFETY	\$1,494,000	\$0							\$1,094,000	\$3,000	\$2,591,000
FINANCIAL AFFAIRS	\$10,349,000	\$106,000			\$0	\$303,000		\$780,000	\$1,425,000	\$147,000	\$13,110,000
FOA VC VICE CHANCELLOR	\$1,300,000										\$1,300,000
HOUSING SERVICES	\$5,919,000	\$909,000			\$1,000	\$1,578,000	\$40,910,000	-\$11,000	-\$48,000		\$49,258,000
MBEST CENTER	\$0								\$264,000		\$264,000
OFF-CAMPUS BUILDING FACILITIES	\$3,171,000										\$3,171,000
PHYSICAL PLANNING & CONSTR PROJECTS	\$701,000								-\$60,000		\$641,000
PHYSICAL PLANT SERVICES	\$16,779,000	-\$131,000			\$5,000	\$106,000		-\$4,322,000	\$43,000	\$547,000	\$13,027,000
REAL ESTATE OFFICE	\$924,000								\$2,000		\$926,000
RISK SERVICES	\$347,000					\$2,000			\$603,000	\$151,000	\$1,103,000
SAFETY & RISK SERVICES	\$3,904,000					\$110,000		\$3,000	\$195,000		\$4,212,000
STAFF HUMAN RESOURCES	\$7,727,000					\$5,000		\$1,365,000	\$904,000	\$2,000	\$10,003,000
SUSTAINABILITY OFFICE	\$583,000	\$16,000			\$18,000				\$27,000		\$644,000
TRANSPORTATION & PARKING	\$610,000	\$7,282,000			\$0	\$1,570,000	\$908,000	-\$22,000	\$458,000		\$10,806,000
UNIVERSITY POLICE	\$6,340,000				\$0	\$56,000			\$405,000	\$14,000	\$6,815,000

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Campus Operating* Expenses by Department and Fund Source Group: Fiscal Year 2022



Department or Unit Grouping	Core Funds	Student Fees	Specific and Special State/ Lottery	University Extension	Gifts and Endowment Income	Contracts and Grants	Auxiliary Enterprises	Sales and Service	Misc Income	Reserves	Total
FINANCE, OPERATIONS AND ADMIN											
Total	\$67,616,000	\$8,183,000			\$25,000	\$4,732,000	\$44,953,000	-\$1,942,000	\$5,563,000	\$987,000	\$130,117,000
INFORMATION TECHNOLOGY SERVICES DIV											
ITS ACADEMIC COMPUTING	\$8,415,000	\$3,000	\$416,000			\$766,000		-\$30,000			\$9,570,000
ITS BUSINESS & ENTERPRISE SYSTEMS	\$5,663,000							\$1,349,000	\$85,000		\$7,097,000
ITS CLIENT SERVICES	\$4,471,000					\$637,000		\$1,775,000	\$101,000		\$6,984,000
ITS CYBERSECURITY	\$1,632,000					\$946,000		\$2,003,000			\$4,581,000
ITS EXPERIENCE	\$725,000							\$140,000			\$865,000
ITS INFRASTRUCTURE	\$5,560,000					\$162,000		\$7,008,000	\$17,000	\$552,000	\$13,299,000
ITS INTEGRATIONS	\$2,165,000							\$198,000			\$2,363,000
ITS RESOURCE PLANNING & MANAGEMENT	\$1,480,000							\$261,000	\$106,000		\$1,847,000
ITS VC INFORMATION TECHNOLOGY	\$918,000							\$317,000	\$58,000		\$1,293,000
Total	\$31,029,000	\$3,000	\$416,000			\$2,511,000		\$13,021,000	\$367,000	\$552,000	\$47,899,000
MULTICAMPUS RESEARCH UNITS											
UCO MULTICAMPUS RESEARCH UNIT	-\$48,000								\$7,006,000	\$1,735,000	\$8,693,000
Total	-\$48,000								\$7,006,000	\$1,735,000	\$8,693,000
PHYSICAL & BIOLOGICAL SCIENCES											
ASTRONOMY & ASTROPHYSICS	\$4,390,000		\$21,000		\$324,000	\$4,320,000		\$6,000	\$41,000		\$9,102,000
BIOLOGY CORE	\$781,000				\$15,000	\$0					\$796,000
CHEMISTRY AND BIOCHEMISTRY	\$9,457,000	\$34,000	\$431,000		\$223,000	\$6,600,000		\$89,000	\$286,000	\$77,000	\$17,197,000
COASTAL SUSTAINABILITY GRAD PROGRAM	\$257,000				\$379,000	\$466,000					\$1,102,000
EARTH & PLANETARY SCIENCES	\$8,633,000	\$33,000	\$46,000		\$161,000	\$3,955,000			\$3,000	\$39,000	\$12,870,000
ECOLOGY & EVOLUTIONARY BIOLOGY	\$7,343,000	\$86,000	\$59,000		\$237,000	\$9,217,000			\$317,000	\$0	\$17,259,000
INST FR GEOPHYSICS & PLANET PHYSICS	\$6,000				\$3,000	\$151,000					\$160,000
INSTITUTE OF MARINE SCIENCES	\$1,418,000	\$5,000			\$202,000	\$10,621,000		\$10,000	\$58,000	\$2,000	\$12,316,000
INTERDISCIPLINARY INSTRUCTION	\$1,032,000	\$2,000	\$168,000		\$136,000	\$501,000					\$1,839,000
MATHEMATICS	\$6,298,000	\$14,000	\$6,000		\$1,000	\$324,000			\$1,000		\$6,644,000
MICROBIOLOGY & ENVIRONMENTAL TOX.	\$2,642,000	\$6,000	\$10,000		\$78,000	\$2,827,000			\$54,000	\$0	\$5,617,000
MOLECULAR & CELL DEVELOPMNT BIOLOGY	\$10,741,000	\$37,000	\$207,000		\$551,000	\$9,335,000			-\$13,000		\$20,858,000
NATURAL RESERVES	\$1,442,000	\$3,000			\$305,000	\$59,000		\$1,000	\$400,000	\$199,000	\$2,409,000
OCEAN SCIENCES	\$3,724,000	\$41,000	\$13,000		\$45,000	\$2,461,000			\$50,000		\$6,334,000
PHYS & BIO SCI DEAN'S ALLOCATIONS	-\$24,000				\$60,000				\$0		\$36,000

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Campus Operating* Expenses by Department and Fund Source Group: Fiscal Year 2022



Department or Unit Grouping	Core Funds	Student Fees	Specific and Special State/ Lottery	University Extension	Gifts and Endowment Income	Contracts and Grants	Auxiliary Enterprises	Sales and Service	Misc Income	Reserves	Total
PHYSICAL & BIOLOGICAL SCIENCES											
PHYS & BIO SCI DIVISIONAL SUPPORT	\$2,502,000	-\$324,000	\$94,000		\$24,000	\$613,000			-\$5,000		\$2,904,000
PHYS & BIO SCIENCES ADMINSTRATION	\$4,067,000	-\$83,000			\$0	\$5,000			\$4,000		\$3,993,000
PHYS & BIO SCIENCES FACILITIES	\$1,260,000		\$5,000			\$5,000			\$12,000		\$1,282,000
PHYS & BIO SCIENCES OUTREACH	\$124,000				\$77,000	\$86,000		\$1,000			\$288,000
PHYSICS	\$6,993,000	\$7,000	\$126,000		\$11,000	\$684,000					\$7,821,000
SCIENCE WRITING	\$355,000				\$69,000	\$116,000					\$540,000
SC INSTITUTE FOR PARTICLE PHYSICS	\$628,000				\$48,000	\$3,522,000			\$284,000		\$4,482,000
SEYMOUR MARINE DISCOVERY CENTER	\$191,000				\$134,000	\$565,000			\$223,000		\$1,113,000
Total	\$74,260,000	-\$139,000	\$1,186,000		\$3,083,000	\$56,433,000		\$107,000	\$1,715,000	\$317,000	\$136,962,000
STUDENT AFFAIRS AND SUCCESS											
DEAN OF STUDENTS	\$2,940,000	\$562,000			\$360,000	\$290,000	\$15,000		\$677,000	\$4,000	\$4,848,000
SOMECA	\$235,000	\$1,957,000			\$21,000	\$47,000	\$26,000	\$17,000	\$4,000		\$2,307,000
STUDENT HEALTH SERVICES	\$8,480,000	\$31,463,000			\$4,000	\$259,000			\$6,744,000	\$39,000	\$46,989,000
STUDENT SUCCESS & EQUITY	\$7,021,000	\$2,007,000			\$177,000	\$3,035,000	\$0		\$333,000		\$12,573,000
VC STUDENT AFFAIRS AND SUCCESS	\$3,827,000	\$43,000			-\$19,000	\$618,000	\$1,000		\$122,000	\$1,000	\$4,593,000
Total	\$22,503,000	\$36,032,000			\$543,000	\$4,249,000	\$42,000	\$17,000	\$7,880,000	\$44,000	\$71,310,000
STUDENT AID											
GRADUATE STUDENT AID	\$34,365,000	\$383,000			\$563,000	\$1,424,000			\$23,000		\$36,758,000
UNDERGRADUATE STUDENT AID	\$94,885,000	\$4,295,000			\$2,655,000	\$57,994,000			\$115,000		\$159,944,000
Total	\$129,250,000	\$4,678,000			\$3,218,000	\$59,418,000			\$138,000		\$196,702,000
UNDERGRADUATE EDUCATION											
EDUCATIONAL PARTNERSHIP CENTER	\$1,344,000	\$3,000			\$53,000	\$5,438,000			\$1,260,000		\$8,098,000
ENROLLMENT MANAGEMENT	\$9,232,000	\$1,000				\$146,000				\$216,000	\$9,595,000
SUMMER SESSION	\$6,066,000	\$0				\$5,000					\$6,071,000
UNDERGRADUATE EDUCATION	\$7,246,000	-\$72,000	\$3,000		\$91,000	\$1,244,000			\$560,000		\$9,072,000
Total	\$23,888,000	-\$68,000	\$3,000		\$144,000	\$6,833,000			\$1,820,000	\$216,000	\$32,836,000
UNIVERSITY RELATIONS											
ALUMNI ENGAGEMENT					\$263,000	\$8,000			\$5,000		\$276,000
COMMUNICATIONS & MARKETING	\$402,000				\$203,000	\$1,000					\$606,000
CONSTITUENT & DONOR ENGAGEMENT	\$144,000				\$362,000	\$3,000			\$501,000		\$1,010,000
DEVELOPMENT	\$185,000				\$63,000						\$248,000

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UNIVERSITY RELATIONS											
GOV'T AND COMMUNITY RELATIONS					\$71,000						\$71,000
UCSC FOUNDATION	\$1,000				\$42,000						\$43,000
UR INFORMATION MANAGEMENT	\$450,000				\$360,000						\$810,000
VC UNIVERSITY RELATIONS & BDGT PROV	\$12,585,000				\$12,000				\$130,000		\$12,727,000
Total	\$13,767,000				\$1,376,000	\$12,000			\$636,000		\$15,791,000
Grand Total	\$600,150,000	\$59,692,000	\$4,424,000	\$2,365,000	\$20,307,000	\$210,776,000	\$80,113,000	-\$831,000	\$50,457,000	\$5,841,000	\$1,033,294,000

* Direct expenses only -- unaudited. Excludes indirect costs expenses charged to contracts and grants, balance sheet accounts, revenue, plant ledger (capital projects), year-end capitalization reclassification, and GASB scholarly allowance reclassification. Some categories have been renamed or grouped for ease of reading.

Campus Operating* Expenses by Division and Function: Fiscal Year 2022



Division of Collection	Academic Support	Auxiliary Enterprises	Institutional Support	Instruction	Operations & Maint of Plant	Public Service	Research	Student Aid	Student Services	Total
CHANCELLOR/CPEVC UNITS	\$5,418,000		\$22,088,000	\$3,810,000	\$2,029,000	\$338,000	\$0		\$8,072,000	\$41,755,000
ARTS DIVISION	\$5,901,000			\$24,067,000		\$3,000	\$1,181,000			\$31,152,000
ENGINEERING	\$6,422,000			\$46,547,000	\$73,000	\$42,000	\$46,188,000			\$99,272,000
HUMANITIES DIVISION	\$2,733,000			\$33,390,000			\$2,760,000			\$38,883,000
SOCIAL SCIENCES DIVISION	\$4,049,000			\$45,748,000		\$366,000	\$11,415,000		\$173,000	\$61,751,000
DIVISION OF GRADUATE STUDIES	\$1,440,000	\$118,000				\$69,000			\$1,132,000	\$2,759,000
LIBRARY	\$12,167,000	\$214,000								\$12,381,000
OFFICE OF RESEARCH	-\$109,000		\$5,793,000			\$2,052,000	\$1,000			\$7,737,000
SILICON VALLEY CENTER				\$250,000	\$587,000					\$837,000
UC OBSERVATORIES					\$582,000		\$4,022,000			\$4,604,000
UNIVERSITY EXTENSION	\$1,000			\$5,194,000		\$36,026,000				\$41,221,000
CENTRAL PROVISIONS/LIABILITIES	\$2,682,000	\$52,000	-\$33,889,000	\$8,033,000	\$20,476,000	-\$4,875,000	\$6,129,000	\$0	\$3,664,000	\$2,272,000
COLLEGES	\$54,000	\$41,025,000		\$5,311,000		-\$11,000	\$59,000	\$3,000	\$1,917,000	\$48,358,000
FINANCE, OPERATIONS AND ADMIN		\$54,285,000	\$39,062,000		\$24,456,000	\$254,000			\$12,059,000	\$130,116,000
INFORMATION TECHNOLOGY SERVICES DIV	\$12,382,000		\$28,642,000	\$2,480,000	\$494,000				\$3,905,000	\$47,903,000
MULTICAMPUS RESEARCH UNITS	\$9,000						\$8,684,000			\$8,693,000
PHYSICAL & BIOLOGICAL SCIENCES	\$7,164,000			\$63,373,000	\$439,000	\$1,477,000	\$63,801,000		\$707,000	\$136,961,000
STUDENT AFFAIRS AND SUCCESS		\$585,000				\$1,191,000			\$69,535,000	\$71,311,000
STUDENT AID						\$57,000		\$196,644,000		\$196,701,000
UNDERGRADUATE EDUCATION	\$1,287,000			\$11,107,000	\$129,000	\$8,451,000			\$11,863,000	\$32,837,000
UNIVERSITY RELATIONS			\$15,782,000			\$10,000				\$15,792,000
Grand Total	\$61,600,000	\$96,279,000	\$77,478,000	\$249,310,000	\$49,265,000	\$45,450,000	\$144,240,000	\$196,647,000	\$113,027,000	\$1,033,296,000

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Campus Operating* Expenses by Department and Function: Fiscal Year 2022



Department or Unit Grouping	Academic Support	Auxiliary Enterprises	Institutional Support	Instruction	Operations & Maint of Plant	Public Service	Research	Student Aid	Student Services	Total
CHANCELLOR/CPEVC UNITS										
ACADEMIC AFFAIRS	\$2,480,000			\$1,234,000						\$3,714,000
ACADEMIC PERSONNEL OFFICE			\$2,206,000							\$2,206,000
ACADEMIC SENATE	\$2,000		\$974,000				\$0			\$976,000
ARBORETUM	\$1,479,000									\$1,479,000
ATHLETICS AND RECREATION					\$2,003,000				\$6,951,000	\$8,954,000
CAMPUS PROVOST/EVC OFFICE	\$444,000		\$9,115,000	\$2,061,000					\$2,000	\$11,622,000
CHANCELLOR'S OFFICE			\$9,793,000		\$27,000	\$338,000				\$10,158,000
GLOBAL ENGAGEMENT	\$1,013,000			\$514,000					\$1,120,000	\$2,647,000
Total	\$5,418,000		\$22,088,000	\$3,809,000	\$2,030,000	\$338,000	\$0		\$8,073,000	\$41,756,000
ARTS DIVISION										
ART DEPARTMENT	\$5,000			\$3,711,000			\$104,000			\$3,820,000
ARTS ACADEMIC SUPPORT SERVICES	\$354,000			\$123,000						\$477,000
ARTS ADMINISTRATION	\$4,845,000									\$4,845,000
ARTS INSTRUCTION				\$256,000						\$256,000
ARTS MUSEUM	\$552,000						\$250,000			\$802,000
ARTS RESEARCH				\$60,000			\$432,000			\$492,000
DIGITAL ARTS NEW MEDIA				\$414,000			\$2,000			\$416,000
FILM & DIGITAL MEDIA				\$5,590,000			\$231,000			\$5,821,000
HISTORY OF ART AND VISUAL CULTURE				\$3,065,000			\$16,000			\$3,081,000
MUSIC	\$6,000			\$5,645,000			\$53,000			\$5,704,000
PERFORMANCE, PLAY & DESIGN	\$20,000			\$5,203,000		\$3,000	\$92,000			\$5,318,000
SESNON GALLERY	\$119,000									\$119,000
Total	\$5,901,000			\$24,067,000		\$3,000	\$1,180,000			\$31,151,000
ENGINEERING										
ENGR/ADMINISTRATION	\$0			\$0			\$66,000			\$66,000
ENGR/ADVISING & OUTREACH				\$2,103,000						\$2,103,000
ENGR/APPLIED MATHEMATICS DEPT				\$2,901,000			\$1,051,000			\$3,952,000
ENGR/BIOMOLECULAR ENGINEERING DEPT				\$4,665,000			\$6,296,000			\$10,961,000
ENGR/CITRIS							\$570,000			\$570,000
ENGR/CNTR FOR GAMES&PLAYABLE MEDIA							\$37,000			\$37,000
ENGR/COMPUTATIONAL MEDIA DEPT				\$6,486,000			\$1,500,000			\$7,986,000

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Campus Operating* Expenses by Department and Function: Fiscal Year 2022



Department or Unit Grouping	Academic Support	Auxiliary Enterprises	Institutional Support	Instruction	Operations & Maint of Plant	Public Service	Research	Student Aid	Student Services	Total
ENGINEERING										
ENGR/COMPUTER SCIENCE & ENG DEPT				\$16,754,000			\$4,867,000			\$21,621,000
ENGR/CPSRC							\$35,000			\$35,000
ENGR/ELECTRICAL & COMPUTER ENG DEPT	\$6,000			\$7,428,000			\$6,624,000			\$14,058,000
ENGR/GENERAL	\$6,415,000			\$2,123,000	\$73,000		\$245,000			\$8,856,000
ENGR/GENOMICS INSTITUTE							\$23,804,000			\$23,804,000
ENGR/IBSC	\$0			\$277,000			\$216,000			\$493,000
ENGR/QB3							\$352,000			\$352,000
ENGR/STATISTICS DEPT				\$3,305,000			\$525,000			\$3,830,000
ENGR/STUDENT SUCCESS				\$506,000		\$42,000				\$548,000
Total	\$6,421,000			\$46,548,000	\$73,000	\$42,000	\$46,188,000			\$99,272,000
HUMANITIES DIVISION										
AMERICAN STUDIES				\$3,000						\$3,000
CRITICAL RACE AND ETHNIC STUDIES				\$1,039,000						\$1,039,000
DP DICKEN'S PROJECT							\$161,000			\$161,000
FEMINIST STUDIES				\$2,686,000			\$117,000			\$2,803,000
HISTORY				\$6,372,000			\$316,000			\$6,688,000
HISTORY OF CONSCIOUSNESS				\$895,000			\$79,000			\$974,000
HUMANITIES ACADEMIC SUPPORT	\$572,000			\$754,000						\$1,326,000
HUMANITIES ADMINISTRATION	\$2,161,000						\$397,000			\$2,558,000
HUMANITIES INSTRUCTION				\$411,000						\$411,000
HUMANITIES RESEARCH AND INSTRUCTION				\$181,000			\$1,451,000			\$1,632,000
LANGUAGES & APPLIED LINGUISTICS				\$3,859,000			\$15,000			\$3,874,000
LINGUISTICS				\$3,191,000			\$163,000			\$3,354,000
LITERATURE				\$7,113,000			\$59,000			\$7,172,000
PHILOSOPHY				\$2,230,000			\$2,000			\$2,232,000
WRITING				\$4,658,000						\$4,658,000
Total	\$2,733,000			\$33,392,000			\$2,760,000			\$38,885,000
SOCIAL SCIENCES DIVISION										
AGROECOLOGY PROGRAM							\$2,895,000			\$2,895,000
ANTHROPOLOGY DEPARTMENT	\$3,000			\$4,247,000			\$479,000			\$4,729,000
COMMUNITY STUDIES PROGRAM				\$320,000			\$114,000			\$434,000

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Campus Operating* Expenses by Department and Function: Fiscal Year 2022



Department or Unit Grouping	Academic Support	Auxiliary Enterprises	Institutional Support	Instruction	Operations & Maint of Plant	Public Service	Research	Student Aid	Student Services	Total
SOCIAL SCIENCES DIVISION										
ECONOMICS DEPARTMENT				\$9,436,000			\$493,000			\$9,929,000
EDUCATION DEPARTMENT	\$0			\$3,797,000		\$352,000	\$330,000			\$4,479,000
ENVIRONMENTAL STUDIES DEPARTMENT				\$5,554,000			\$3,264,000			\$8,818,000
GLOBAL COMM HEALTH				\$42,000						\$42,000
INST SOC TRANS							\$580,000		\$173,000	\$753,000
LATIN AMERICAN/LATINO STUDIES DEPT				\$2,492,000			\$32,000			\$2,524,000
POLITICS DEPARTMENT				\$4,920,000			\$276,000			\$5,196,000
PSYCHOLOGY DEPARTMENT				\$8,882,000		\$14,000	\$437,000			\$9,333,000
SOCIOLOGY DEPARTMENT				\$4,056,000			\$628,000			\$4,684,000
SOC SCI ACADEMIC SUPPORT	\$773,000			\$720,000						\$1,493,000
SOC SCI ADMINISTRATION	\$3,249,000									\$3,249,000
SOC SCI FACILITIES	\$0			\$217,000						\$217,000
SOC SCI GENERAL	\$21,000			\$95,000						\$116,000
SOCSCI INTERDISCIPLINARY	\$3,000			\$970,000			\$1,887,000			\$2,860,000
Total	\$4,049,000			\$45,748,000		\$366,000	\$11,415,000		\$173,000	\$61,751,000
DIVISION OF GRADUATE STUDIES										
GRADUATE COMMONS									\$294,000	\$294,000
GRADUATE STUDIES	\$1,440,000	\$118,000				\$69,000			\$838,000	\$2,465,000
Total	\$1,440,000	\$118,000				\$69,000			\$1,132,000	\$2,759,000
LIBRARY										
LIBRARY ADMINISTRATIVE SERVICES	\$1,662,000									\$1,662,000
LIBRARY COLLECTIONS	\$3,447,000									\$3,447,000
LIBRARY GENERAL	\$1,215,000	\$214,000								\$1,429,000
LIBRARY SERVICES	\$5,844,000									\$5,844,000
Total	\$12,168,000	\$214,000								\$12,382,000
OFFICE OF RESEARCH										
IATC			\$850,000				\$1,000			\$851,000
RD AND STRATEGIC INITIATIVES			\$849,000							\$849,000
RESEARCH ADMINISTRATION			\$3,513,000							\$3,513,000
VCR OFFICE OF RESEARCH			\$581,000							\$581,000
VCR/RECHARGE CENTERS	-\$109,000					\$2,052,000				\$1,943,000

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Campus Operating* Expenses by Department and Function: Fiscal Year 2022



Department or Unit Grouping	Academic Support	Auxiliary Enterprises	Institutional Support	Instruction	Operations & Maint of Plant	Public Service	Research	Student Aid	Student Services	Total
OFFICE OF RESEARCH										
Total	-\$109,000		\$5,793,000			\$2,052,000	\$1,000			\$7,737,000
SILICON VALLEY CENTER										
SILICON VALLEY CENTER				\$250,000	\$587,000					\$837,000
Total				\$250,000	\$587,000					\$837,000
UC OBSERVATORIES										
MT. HAMILTON							\$411,000			\$411,000
UCO ADMIN GIFTS							\$117,000			\$117,000
UCO ADMINISTRATION							\$43,000			\$43,000
UC OBSERVATORIES							\$1,123,000			\$1,123,000
UCO MT HAMILTON PHYSICAL PLANT					\$582,000					\$582,000
UCO RECHARGE COST CONTRIBUTION							-\$708,000			-\$708,000
UCO RESEARCH							\$2,805,000			\$2,805,000
UCO RESEARCH GIFTS							\$216,000			\$216,000
UCO THIRTY METER TELESCOPE							\$15,000			\$15,000
Total					\$582,000		\$4,022,000			\$4,604,000
UNIVERSITY EXTENSION										
UNEX - ADMINISTRATION				\$1,574,000		\$1,160,000				\$2,734,000
UNEX - PROFESSIONAL EDUCATION	\$1,000			\$3,620,000						\$3,621,000
UNEX- SMARTER BALANCED						\$28,801,000				\$28,801,000
UNEX - UC SCOUT						\$6,065,000				\$6,065,000
Total	\$1,000			\$5,194,000		\$36,026,000				\$41,221,000
CENTRAL PROVISIONS/LIABILITIES										
ADMINISTRATIVE RECHARGE ACCOUNTS	\$1,612,000		-\$21,202,000	\$21,000	-\$334,000	\$189,000			\$846,000	-\$18,868,000
CAMPUS WIDE LIABILITIES			-\$1,391,000		\$20,050,000					\$18,659,000
PROVISION FOR UCOP ASSESSMENT	\$1,304,000	\$0	-\$6,808,000	\$6,361,000	\$1,276,000	\$1,284,000	\$5,322,000		\$2,889,000	\$11,628,000
PROVISIONS BUDGET REDUCTIONS				\$1,848,000						\$1,848,000
PROVISIONS EMPLOYEE BENEFITS	-\$235,000	\$52,000	-\$4,488,000	-\$196,000	-\$515,000	-\$405,000	\$807,000		-\$70,000	-\$5,050,000
PROVISIONS UNALLOCATED						-\$5,943,000				-\$5,943,000
Total	\$2,681,000	\$52,000	-\$33,889,000	\$8,034,000	\$20,477,000	-\$4,875,000	\$6,129,000		\$3,665,000	\$2,274,000
COLLEGES										
COLLEGE NINE		\$5,059,000		\$375,000					\$217,000	\$5,651,000

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Campus Operating* Expenses by Department and Function: Fiscal Year 2022



Department or Unit Grouping	Academic Support	Auxiliary Enterprises	Institutional Support	Instruction	Operations & Maint of Plant	Public Service	Research	Student Aid	Student Services	Total
COLLEGES										
COLLEGES									-\$32,000	-\$32,000
COLLEGE TEN		\$3,321,000		\$532,000					\$212,000	\$4,065,000
COWELL COLLEGE	\$54,000	\$4,873,000		\$735,000			\$59,000	\$3,000	\$171,000	\$5,895,000
CROWN COLLEGE		\$4,863,000		\$575,000					\$150,000	\$5,588,000
KRESGE COLLEGE		\$1,665,000		\$348,000					\$165,000	\$2,178,000
MERRILL COLLEGE		\$2,961,000		\$366,000					\$175,000	\$3,502,000
OAKES COLLEGE		\$3,532,000		\$631,000		-\$11,000			\$228,000	\$4,380,000
PORTER COLLEGE		\$6,550,000		\$509,000					\$223,000	\$7,282,000
RACHEL CARSON COLLEGE		\$4,053,000		\$618,000					\$222,000	\$4,893,000
STEVENSON COLLEGE		\$4,148,000		\$622,000					\$187,000	\$4,957,000
Total	\$54,000	\$41,025,000		\$5,311,000		-\$11,000	\$59,000	\$3,000	\$1,918,000	\$48,359,000
FINANCE, OPERATIONS AND ADMIN										
ASST VC PHYSICAL PLANNING & CONSTR			\$1,074,000		\$681,000					\$1,755,000
BAYTREE BOOKSTORE & ANCILLARY SVCS		\$4,253,000								\$4,253,000
EMERGENCY & FIRE SERVICES					\$6,237,000					\$6,237,000
ENVIRONMENTAL HEALTH & SAFETY			\$2,588,000		\$3,000					\$2,591,000
FINANCIAL AFFAIRS			\$11,094,000						\$2,016,000	\$13,110,000
FOA VC VICE CHANCELLOR			\$1,300,000							\$1,300,000
HOUSING SERVICES		\$47,550,000				-\$10,000			\$1,717,000	\$49,257,000
MBEST CENTER						\$264,000				\$264,000
OFF-CAMPUS BUILDING FACILITIES					\$3,171,000					\$3,171,000
PHYSICAL PLANNING & CONSTR PROJECTS					\$641,000					\$641,000
PHYSICAL PLANT SERVICES			-\$53,000		\$13,079,000					\$13,026,000
REAL ESTATE OFFICE			\$926,000							\$926,000
RISK SERVICES			\$1,102,000							\$1,102,000
SAFETY & RISK SERVICES			\$4,212,000							\$4,212,000
STAFF HUMAN RESOURCES			\$10,004,000							\$10,004,000
SUSTAINABILITY OFFICE					\$645,000					\$645,000
TRANSPORTATION & PARKING		\$2,481,000	\$0						\$8,326,000	\$10,807,000
UNIVERSITY POLICE			\$6,815,000							\$6,815,000
Total		\$54,284,000	\$39,062,000		\$24,457,000	\$254,000			\$12,059,000	\$130,116,000

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Campus Operating* Expenses by Department and Function: Fiscal Year 2022



Department or Unit Grouping	Academic Support	Auxiliary Enterprises	Institutional Support	Instruction	Operations & Maint of Plant	Public Service	Research	Student Aid	Student Services	Total
INFORMATION TECHNOLOGY SERVICES DIV										
ITS ACADEMIC COMPUTING	\$6,905,000		\$750,000	\$1,916,000						\$9,571,000
ITS BUSINESS & ENTERPRISE SYSTEMS	\$292,000		\$4,909,000						\$1,896,000	\$7,097,000
ITS CLIENT SERVICES	\$2,186,000		\$4,162,000						\$637,000	\$6,985,000
ITS CYBERSECURITY			\$3,613,000	\$423,000	\$494,000				\$53,000	\$4,583,000
ITS EXPERIENCE	\$439,000		\$426,000							\$865,000
ITS INFRASTRUCTURE	\$1,331,000		\$11,757,000	\$141,000					\$70,000	\$13,299,000
ITS INTEGRATIONS	\$326,000		\$867,000						\$1,170,000	\$2,363,000
ITS RESOURCE PLANNING & MANAGEMENT	\$371,000		\$1,398,000						\$79,000	\$1,848,000
ITS VC INFORMATION TECHNOLOGY	\$532,000		\$762,000							\$1,294,000
Total	\$12,382,000		\$28,644,000	\$2,480,000	\$494,000				\$3,905,000	\$47,905,000
MULTICAMPUS RESEARCH UNITS										
UCO MULTICAMPUS RESEARCH UNIT	\$9,000						\$8,684,000			\$8,693,000
Total	\$9,000						\$8,684,000			\$8,693,000
PHYSICAL & BIOLOGICAL SCIENCES										
ASTRONOMY & ASTROPHYSICS				\$4,287,000			\$4,815,000			\$9,102,000
BIOLOGY CORE				\$781,000			\$15,000			\$796,000
CHEMISTRY AND BIOCHEMISTRY				\$8,919,000			\$8,278,000			\$17,197,000
COASTAL SUSTAINABILITY GRAD PROGRAM				\$1,102,000						\$1,102,000
EARTH & PLANETARY SCIENCES				\$8,633,000			\$4,236,000			\$12,869,000
ECOLOGY & EVOLUTIONARY BIOLOGY				\$7,789,000			\$9,471,000			\$17,260,000
INST FR GEOPHYSICS & PLANET PHYSICS							\$159,000			\$159,000
INSTITUTE OF MARINE SCIENCES				\$85,000		\$76,000	\$12,154,000			\$12,315,000
INTERDISCIPLINARY INSTRUCTION	\$205,000			\$927,000					\$707,000	\$1,839,000
MATHEMATICS				\$6,400,000			\$245,000			\$6,645,000
MICROBIOLOGY & ENVIRONMENTAL TOX.	\$48,000			\$2,515,000			\$3,054,000			\$5,617,000
MOLECULAR & CELL DEVELOPMNT BIOLOGY				\$10,603,000			\$10,256,000			\$20,859,000
NATURAL RESERVES							\$2,410,000			\$2,410,000
OCEAN SCIENCES				\$3,627,000			\$2,707,000			\$6,334,000
PHYS & BIO SCI DEAN'S ALLOCATIONS	\$13,000			\$23,000						\$36,000
PHYS & BIO SCI DIVISIONAL SUPPORT	\$2,044,000			\$267,000			\$593,000			\$2,904,000
PHYS & BIO SCIENCES ADMINSTRATION	\$4,011,000			-\$18,000						\$3,993,000

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Campus Operating* Expenses by Department and Function: Fiscal Year 2022



Department or Unit Grouping	Academic Support	Auxiliary Enterprises	Institutional Support	Instruction	Operations & Maint of Plant	Public Service	Research	Student Aid	Student Services	Total
PHYSICAL & BIOLOGICAL SCIENCES										
PHYS & BIO SCIENCES FACILITIES	\$843,000				\$439,000					\$1,282,000
PHYS & BIO SCIENCES OUTREACH						\$288,000				\$288,000
PHYSICS				\$7,009,000			\$811,000			\$7,820,000
SCIENCE WRITING				\$424,000			\$116,000			\$540,000
SC INSTITUTE FOR PARTICLE PHYSICS							\$4,482,000			\$4,482,000
SEYMOUR MARINE DISCOVERY CENTER						\$1,113,000				\$1,113,000
Total	\$7,164,000			\$63,373,000	\$439,000	\$1,477,000	\$63,802,000		\$707,000	\$136,962,000
STUDENT AFFAIRS AND SUCCESS										
DEAN OF STUDENTS		\$226,000							\$4,623,000	\$4,849,000
SOMECA		\$359,000				\$14,000			\$1,933,000	\$2,306,000
STUDENT HEALTH SERVICES									\$46,989,000	\$46,989,000
STUDENT SUCCESS & EQUITY						\$1,176,000			\$11,396,000	\$12,572,000
VC STUDENT AFFAIRS AND SUCCESS									\$4,593,000	\$4,593,000
Total		\$585,000				\$1,190,000			\$69,534,000	\$71,309,000
STUDENT AID										
GRADUATE STUDENT AID								\$36,758,000		\$36,758,000
UNDERGRADUATE STUDENT AID						\$57,000		\$159,887,000		\$159,944,000
Total						\$57,000		\$196,645,000		\$196,702,000
UNDERGRADUATE EDUCATION										
EDUCATIONAL PARTNERSHIP CENTER						\$8,098,000				\$8,098,000
ENROLLMENT MANAGEMENT						\$353,000			\$9,241,000	\$9,594,000
SUMMER SESSION				\$6,071,000						\$6,071,000
UNDERGRADUATE EDUCATION	\$1,287,000			\$5,036,000	\$129,000				\$2,621,000	\$9,073,000
Total	\$1,287,000			\$11,107,000	\$129,000	\$8,451,000			\$11,862,000	\$32,836,000
UNIVERSITY RELATIONS										
ALUMNI ENGAGEMENT			\$276,000							\$276,000
COMMUNICATIONS & MARKETING			\$607,000							\$607,000
CONSTITUENT & DONOR ENGAGEMENT			\$999,000			\$10,000				\$1,009,000
DEVELOPMENT			\$248,000							\$248,000
GOV'T AND COMMUNITY RELATIONS			\$71,000							\$71,000
UCSC FOUNDATION			\$43,000							\$43,000

* Direct expenses only -- unaudited. Excludes indirect costs expenses charged to contracts and grants, balance sheet accounts, revenue, plant ledger (capital projects), year-end capitalization reclassification, and GASB scholarly allowance reclassification. Some categories have been renamed or grouped for ease of reading. Prepared by UCSC Budget Analysis and Planning 09/30/2022

Campus Operating* Expenses by Department and Function: Fiscal Year 2022



Department or Unit Grouping	Academic Support	Auxiliary Enterprises	Institutional Support	Instruction	Operations & Maint of Plant	Public Service	Research	Student Aid	Student Services	Total
UNIVERSITY RELATIONS										
UR INFORMATION MANAGEMENT			\$810,000							\$810,000
VC UNIVERSITY RELATIONS & BDGT PROV			\$12,727,000							\$12,727,000
Total			\$15,781,000			\$10,000				\$15,791,000
Grand Total	\$61,599,000	\$96,278,000	\$77,479,000	\$249,313,000	\$49,268,000	\$45,449,000	\$144,240,000	\$196,648,000	\$113,028,000	\$1,033,302,000

* Direct expenses only -- unaudited. Excludes indirect costs expenses charged to contracts and grants, balance sheet accounts, revenue, plant ledger (capital projects), year-end capitalization reclassification, and GASB scholarly allowance reclassification. Some categories have been renamed or grouped for ease of reading.