

Campus Operating* Expenses by Fund Source and Function: Fiscal Year 2024



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	\$27,158,000		\$1,687,000	\$168,871,000	\$11,241,000	\$12,689,000	\$31,905,000	\$11,463,000	\$4,913,000	\$269,927,000
Tuition and Suppl. Tuition	\$44,536,000	-\$1,000	\$3,797,000	\$89,648,000	\$29,882,000	\$31,000	\$2,527,000	\$101,669,000	\$31,595,000	\$303,684,000
Student Fees		\$32,000	\$48,000	\$31,000	\$623,000	-\$1,000	\$1,000	\$1,821,000	\$19,121,000	\$21,676,000
Indirect Costs Recovery	\$1,850,000		\$8,848,000	\$762,000	\$3,782,000	\$295,000	\$9,332,000	\$39,000	\$3,372,000	\$28,280,000
Sales and Service			\$877,000							\$877,000
Misc Income	\$354,000	\$1,643,000	\$63,091,000	\$246,000	\$9,456,000	\$33,000	\$0	\$7,000	\$1,079,000	\$75,909,000
Total	\$73,898,000	\$1,674,000	\$78,348,000	\$259,558,000	\$54,984,000	\$13,047,000	\$43,765,000	\$114,999,000	\$60,080,000	\$700,353,000
Non-Core Funds										
Student Fees	\$1,147,000	\$2,385,000	\$4,000	\$2,506,000	\$1,646,000	\$0	\$322,000	\$5,120,000	\$54,859,000	\$67,989,000
Specific and Special State/Lottery	\$1,761,000			\$2,471,000			\$673,000			\$4,905,000
University Extension				\$5,863,000						\$5,863,000
Gifts and Endowment Income	\$2,672,000	\$77,000	\$2,458,000	\$3,755,000	\$162,000	\$853,000	\$7,164,000	\$3,719,000	\$669,000	\$21,529,000
Contracts and Grants	\$1,392,000	\$640,000	\$407,000	\$2,630,000	\$152,000	\$9,253,000	\$112,016,000	\$38,147,000	\$1,699,000	\$166,336,000
Auxiliary Enterprises		\$123,037,000	\$40,000	\$0					-\$2,000	\$123,075,000
Sales and Service	\$713,000	\$5,000	-\$2,527,000	\$675,000	-\$1,095,000	\$7,081,000	-\$57,000		\$28,000	\$4,823,000
Misc Income	\$1,985,000	\$1,134,000	\$14,613,000	\$4,173,000	\$2,736,000	\$27,073,000	\$11,878,000	-\$7,517,000	\$13,871,000	\$69,946,000
Reserves	\$14,000	\$692,000	-\$1,632,000	\$52,000	\$1,280,000	\$4,334,000	\$3,215,000	\$0	\$273,000	\$8,228,000
Total	\$9,684,000	\$127,970,000	\$13,363,000	\$22,125,000	\$4,881,000	\$48,594,000	\$135,211,000	\$39,469,000	\$71,397,000	\$472,694,000
Grand Total	\$83,582,000	\$129,644,000	\$91,711,000	\$281,683,000	\$59,865,000	\$61,641,000	\$178,976,000	\$154,468,000	\$131,477,000	\$1,173,047,000

* 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. Totals per grouping combinations may vary due to rounding in thousandths.

Campus Operating* Expenses by Expense Type and Function: Fiscal Year 2024



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	\$7,191,000		\$629,000	\$154,987,000		\$41,000	\$3,381,000		\$410,000	\$166,639,000
Staff salaries	\$32,641,000	\$28,086,000	\$70,225,000	\$22,822,000	\$28,677,000	\$3,585,000	\$2,246,000		\$37,969,000	\$226,251,000
General assistance salaries	\$6,145,000	\$8,555,000	\$5,264,000	\$16,658,000	\$1,619,000	\$23,153,000	\$86,341,000		\$10,754,000	\$158,489,000
Employment benefits	\$19,519,000	\$13,978,000	\$20,341,000	\$68,601,000	\$13,665,000	\$10,462,000	\$29,678,000	\$196,000	\$20,021,000	\$196,461,000
Total	\$65,496,000	\$50,619,000	\$96,459,000	\$263,068,000	\$43,961,000	\$37,241,000	\$121,646,000	\$196,000	\$69,154,000	\$747,840,000
Supplies and Services										
Communications services	\$6,000	\$86,000	\$479,000	\$3,000	\$168,000	\$130,000	\$88,000		\$39,000	\$999,000
Cost of goods sold	\$38,000	\$5,884,000		\$17,000		\$16,000	\$35,000		\$1,159,000	\$7,149,000
Equipment - non-inventorial	\$1,037,000	\$2,028,000	\$2,655,000	\$1,100,000	\$373,000	\$219,000	\$1,950,000		\$1,085,000	\$10,447,000
Facilities	\$52,000	\$3,582,000	-\$4,673,000	\$71,000	\$20,700,000	\$63,000	\$241,000		\$265,000	\$20,301,000
Interest & debt service			-\$672,000				\$0			-\$672,000
Meetings, activities, entertainment	\$198,000	\$557,000	\$385,000	\$689,000	\$51,000	\$533,000	\$596,000		\$971,000	\$3,980,000
Professional fees	\$220,000	\$411,000	\$3,739,000	\$335,000	\$6,069,000	\$12,685,000	\$1,610,000		\$999,000	\$26,068,000
Services	\$4,211,000	\$5,634,000	\$30,809,000	-\$625,000	\$18,888,000	\$3,951,000	\$12,066,000	-\$11,257,000	\$41,992,000	\$105,669,000
Supplies	\$1,314,000	\$18,702,000	\$2,952,000	\$2,274,000	\$2,296,000	\$848,000	\$12,095,000		\$3,857,000	\$44,338,000
Tranportation, parking, moving	\$5,000	\$0	\$947,000	\$10,000	\$2,000	\$2,000	\$226,000		\$4,000	\$1,196,000
Travel	\$670,000	\$228,000	\$1,131,000	\$1,403,000	\$126,000	\$1,115,000	\$6,964,000	\$3,000	\$2,417,000	\$14,057,000
Total	\$7,751,000	\$37,112,000	\$37,752,000	\$5,277,000	\$48,673,000	\$19,562,000	\$35,871,000	-\$11,254,000	\$52,788,000	\$233,532,000
Student Aid										
Student aid/scholarship/fellowship	\$499,000	\$28,000	\$128,000	\$3,592,000	\$3,000	\$340,000	\$4,941,000	\$165,504,000	\$1,456,000	\$176,491,000
Total	\$499,000	\$28,000	\$128,000	\$3,592,000	\$3,000	\$340,000	\$4,941,000	\$165,504,000	\$1,456,000	\$176,491,000
Inventorial Equipment										
Equipment - inventorial	\$1,489,000	\$551,000	\$1,190,000	\$410,000	\$846,000	\$63,000	\$10,241,000		\$570,000	\$15,360,000
Year-end capitalization reclass	-\$8,000		-\$169,000							-\$177,000
Total	\$1,481,000	\$551,000	\$1,021,000	\$410,000	\$846,000	\$63,000	\$10,241,000		\$570,000	\$15,183,000
Recharge income										
Campus internal transfers	\$9,634,000	\$47,605,000	-\$23,472,000	\$9,417,000	\$41,246,000	\$9,803,000	\$9,293,000	\$20,000	\$8,382,000	\$111,928,000
Recharge revenue	-\$1,279,000	-\$6,270,000	-\$20,176,000	-\$81,000	-\$74,865,000	-\$5,369,000	-\$3,014,000		-\$872,000	-\$111,926,000
Total	\$8,355,000	\$41,335,000	-\$43,648,000	\$9,336,000	-\$33,619,000	\$4,434,000	\$6,279,000	\$20,000	\$7,510,000	\$2,000
Grand Total	\$83,582,000	\$129,645,000	\$91,712,000	\$281,683,000	\$59,864,000	\$61,640,000	\$178,978,000	\$154,466,000	\$131,478,000	\$1,173,048,000

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Campus Operating* Expenses by Division and Expense Group: Fiscal Year 2024



Division of Collection	Salaries and Benefits	Supplies and Services	Student Aid	Inventorial Equipment	Recharge income	Total
CHANCELLOR/CPEVC UNITS	\$33,092,000	\$9,205,000	\$198,000	\$110,000	\$1,890,000	\$44,495,000
ARTS DIVISION	\$33,563,000	\$3,955,000	\$460,000	\$200,000	\$369,000	\$38,547,000
ENGINEERING	\$94,475,000	\$16,968,000	\$2,097,000	\$2,786,000	\$897,000	\$117,223,000
HUMANITIES DIVISION	\$46,717,000	\$3,002,000	\$968,000	\$37,000	\$413,000	\$51,137,000
SOCIAL SCIENCES DIVISION	\$67,627,000	\$6,409,000	\$1,638,000	\$340,000	\$832,000	\$76,846,000
DIVISION OF GRADUATE STUDIES	\$3,006,000	\$624,000	\$332,000		\$232,000	\$4,194,000
LIBRARY	\$8,626,000	\$3,573,000	\$49,000	\$1,130,000	\$339,000	\$13,717,000
OFFICE OF RESEARCH	\$8,938,000	\$1,563,000	\$2,000	\$352,000	-\$613,000	\$10,242,000
SILICON VALLEY CENTER	\$734,000	\$391,000			\$20,000	\$1,145,000
UC OBSERVATORIES	\$4,242,000	\$1,444,000	\$0	\$1,829,000	\$243,000	\$7,758,000
UNIVERSITY EXTENSION	\$26,774,000	\$17,631,000	\$8,000	\$43,000	\$8,606,000	\$53,062,000
CENTRAL PROVISIONS/LIABILITIES	-\$1,796,000	\$1,019,000		-\$177,000	-\$5,304,000	-\$6,258,000
FINANCE, OPERATIONS AND ADMIN	\$94,109,000	\$55,644,000	\$13,000	\$2,141,000	-\$57,055,000	\$94,852,000
INFORMATION TECHNOLOGY SERVICES DIV	\$41,983,000	\$9,438,000	\$4,000	\$238,000	-\$550,000	\$51,113,000
MULTICAMPUS RESEARCH UNITS	\$7,557,000	-\$1,407,000	\$9,000	\$651,000	\$2,689,000	\$9,499,000
PHYSICAL & BIOLOGICAL SCIENCES	\$132,683,000	\$22,210,000	\$3,374,000	\$4,949,000	\$1,935,000	\$165,151,000
STUDENT AFFAIRS AND SUCCESS	\$87,431,000	\$71,324,000	\$1,585,000	\$555,000	\$42,633,000	\$203,528,000
STUDENT AID	\$409,000	\$238,000	\$165,504,000		\$23,000	\$166,174,000
UNDERGRADUATE EDUCATION	\$42,164,000	\$5,287,000	\$186,000		\$1,704,000	\$49,341,000
UNIVERSITY ADVANCEMENT	\$15,507,000	\$5,014,000	\$63,000		\$699,000	\$21,283,000
Grand Total	\$747,841,000	\$233,532,000	\$176,490,000	\$15,184,000	\$2,000	\$1,173,049,000

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Campus Operating* Expenses by Department and Expense Group: Fiscal Year 2024



Department or Unit Grouping	Salaries and Benefits	Supplies and Services	Student Aid	Inventorial Equipment	Recharge income	Total
CHANCELLOR/CPEVC UNITS						
ACADEMIC AFFAIRS	\$3,916,000	\$393,000	\$137,000		\$61,000	\$4,507,000
ACADEMIC PERSONNEL OFFICE	\$2,843,000	\$51,000			\$39,000	\$2,933,000
ACADEMIC SENATE	\$1,054,000	\$15,000	\$2,000	\$15,000	\$34,000	\$1,120,000
ARBORETUM	\$1,706,000	\$244,000			\$76,000	\$2,026,000
ATHLETICS AND RECREATION	\$6,118,000	\$3,578,000		\$79,000	\$1,066,000	\$10,841,000
CAMPUS PROVOST/EVC OFFICE	\$5,337,000	\$523,000	\$12,000	\$15,000	\$116,000	\$6,003,000
CHANCELLOR'S OFFICE	\$8,961,000	\$4,019,000	\$47,000		\$564,000	\$13,591,000
GLOBAL ENGAGEMENT	\$3,156,000	\$382,000	\$1,000		-\$68,000	\$3,471,000
Total	\$33,091,000	\$9,205,000	\$199,000	\$109,000	\$1,888,000	\$44,492,000
ARTS DIVISION						
ART DEPARTMENT	\$4,411,000	\$429,000	\$73,000	\$104,000	\$103,000	\$5,120,000
ARTS ACADEMIC SUPPORT SERVICES	\$454,000	\$731,000	\$28,000	\$35,000	\$37,000	\$1,285,000
ARTS ADMINISTRATION	\$3,361,000	\$109,000	\$56,000		\$584,000	\$4,110,000
ARTS INSTRUCTION	\$240,000	\$1,000	\$2,000		\$0	\$243,000
ARTS MUSEUM	\$1,366,000	\$908,000	\$11,000	\$26,000	\$61,000	\$2,372,000
ARTS RESEARCH	\$514,000	\$42,000	\$14,000		-\$492,000	\$78,000
CREATIVE TECHNOLOGIES	\$183,000	\$24,000			\$0	\$207,000
DIGITAL ARTS NEW MEDIA	\$263,000	\$50,000	\$3,000		\$2,000	\$318,000
FILM & DIGITAL MEDIA	\$6,406,000	\$687,000	\$204,000	\$12,000	\$17,000	\$7,326,000
HISTORY OF ART AND VISUAL CULTURE	\$3,763,000	\$116,000	\$49,000	\$19,000	\$18,000	\$3,965,000
MUSIC	\$6,073,000	\$370,000	\$11,000	\$5,000	-\$4,000	\$6,455,000
PERFORMANCE, PLAY & DESIGN	\$6,429,000	\$479,000	\$12,000		\$38,000	\$6,958,000

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Campus Operating* Expenses by Department and Expense Group: Fiscal Year 2024



Department or Unit Grouping	Salaries and Benefits	Supplies and Services	Student Aid	Inventorial Equipment	Recharge income	Total
ARTS DIVISION						
SESNON GALLERY	\$100,000	\$9,000	-\$1,000		\$8,000	\$116,000
Total	\$33,563,000	\$3,955,000	\$462,000	\$201,000	\$372,000	\$38,553,000
ENGINEERING						
ENGR/ADMINISTRATION	\$66,000	\$51,000	\$6,000		\$65,000	\$188,000
ENGR/ADVISING, OUTREACH, STDT SUCCESS	\$3,969,000	\$407,000	\$70,000		\$92,000	\$4,538,000
ENGR/APPLIED MATHEMATICS DEPT	\$4,484,000	\$315,000	\$67,000	\$64,000	\$12,000	\$4,942,000
ENGR/BIOMOLECULAR ENGINEERING DEPT	\$11,207,000	\$2,534,000	\$305,000	\$728,000	\$107,000	\$14,881,000
ENGR/CITRIS	\$870,000	\$223,000	\$94,000	\$177,000	-\$4,000	\$1,360,000
ENGR/CNTR FOR GAMES&PLAYABLE MEDIA	\$12,000				\$0	\$12,000
ENGR/COMPUTATIONAL MEDIA DEPT	\$8,601,000	\$477,000	\$158,000	\$168,000	\$24,000	\$9,428,000
ENGR/COMPUTER SCIENCE & ENG DEPT	\$23,870,000	\$1,197,000	\$514,000	\$133,000	\$72,000	\$25,786,000
ENGR/CPSRC	\$62,000	-\$4,000			\$2,000	\$60,000
ENGR/DIVISIONAL PROGRAMS	\$1,059,000	\$42,000			\$19,000	\$1,120,000
ENGR/ELECTRICAL & COMPUTER ENG DEPT	\$12,167,000	\$3,647,000	\$336,000	\$654,000	\$24,000	\$16,828,000
ENGR/GENERAL	\$8,950,000	\$895,000	\$26,000	\$202,000	\$198,000	\$10,271,000
ENGR/GENOMICS INSTITUTE	\$13,023,000	\$6,684,000	\$47,000	\$660,000	\$312,000	\$20,726,000
ENGR/IBSC	\$792,000	\$314,000	\$296,000		-\$61,000	\$1,341,000
ENGR/QB3	\$425,000	\$17,000	\$128,000		\$5,000	\$575,000
ENGR/STATISTICS DEPT	\$4,577,000	\$149,000	\$50,000		\$7,000	\$4,783,000
ENGR/WESTSIDE RESEARCH PARK	\$339,000	\$20,000			\$22,000	\$381,000
Total	\$94,473,000	\$16,968,000	\$2,097,000	\$2,786,000	\$896,000	\$117,220,000
HUMANITIES DIVISION						

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Campus Operating* Expenses by Department and Expense Group: Fiscal Year 2024



Department or Unit Grouping	Salaries and Benefits	Supplies and Services	Student Aid	Inventorial Equipment	Recharge income	Total
HUMANITIES DIVISION						
CRITICAL RACE AND ETHNIC STUDIES	\$2,842,000	\$179,000	\$8,000		\$1,000	\$3,030,000
DP DICKEN'S PROJECT	\$147,000	\$248,000	\$11,000		-\$6,000	\$400,000
FEMINIST STUDIES	\$2,546,000	\$203,000	\$39,000		\$4,000	\$2,792,000
HISTORY	\$7,273,000	\$253,000	\$46,000		\$16,000	\$7,588,000
HISTORY OF CONSCIOUSNESS	\$2,453,000	\$209,000		\$6,000	\$0	\$2,668,000
HUMANITIES ACADEMIC SUPPORT	\$1,242,000	\$212,000	\$27,000		\$244,000	\$1,725,000
HUMANITIES ADMINISTRATION	\$3,615,000	\$72,000	\$437,000		\$10,000	\$4,134,000
HUMANITIES INSTRUCTION	\$35,000	\$141,000			\$11,000	\$187,000
HUMANITIES RESEARCH AND INSTRUCTION	\$1,150,000	\$652,000	\$257,000		\$78,000	\$2,137,000
HUM/DIVISIONAL FACULTY	\$15,000					\$15,000
LANGUAGES & APPLIED LINGUISTICS	\$4,493,000	\$114,000	\$5,000		\$10,000	\$4,622,000
LINGUISTICS	\$3,809,000	\$214,000	\$47,000	\$31,000	\$15,000	\$4,116,000
LITERATURE	\$8,365,000	\$368,000	\$87,000		\$16,000	\$8,836,000
PHILOSOPHY	\$2,284,000	\$111,000	\$3,000		\$6,000	\$2,404,000
WRITING	\$6,448,000	\$26,000	\$2,000		\$9,000	\$6,485,000
Total	\$46,717,000	\$3,002,000	\$969,000	\$37,000	\$414,000	\$51,139,000
SOCIAL SCIENCES DIVISION						
AGROECOLOGY PROGRAM	\$1,651,000	\$505,000	\$25,000	\$19,000	\$39,000	\$2,239,000
ANTHROPOLOGY DEPARTMENT	\$5,782,000	\$464,000	\$90,000	\$11,000	\$47,000	\$6,394,000
COMMUNITY STUDIES PROGRAM	\$359,000	\$22,000	\$3,000		\$4,000	\$388,000
ECONOMICS DEPARTMENT	\$11,149,000	\$503,000	\$49,000		\$24,000	\$11,725,000
EDUCATION DEPARTMENT	\$5,024,000	\$679,000	\$95,000		\$8,000	\$5,806,000

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Campus Operating* Expenses by Department and Expense Group: Fiscal Year 2024



Department or Unit Grouping	Salaries and Benefits	Supplies and Services	Student Aid	Inventorial Equipment	Recharge income	Total
SOCIAL SCIENCES DIVISION						
ENVIRONMENTAL STUDIES DEPARTMENT	\$8,477,000	\$1,322,000	\$312,000	\$112,000	\$101,000	\$10,324,000
GLOBAL COMM HEALTH	\$254,000	\$37,000	\$2,000		\$13,000	\$306,000
INST SOC TRANS	\$597,000	\$206,000	\$518,000		\$23,000	\$1,344,000
LATIN AMERICAN/LATINO STUDIES DEPT	\$3,135,000	\$161,000	\$26,000		\$1,000	\$3,323,000
POLITICS DEPARTMENT	\$6,052,000	\$758,000	\$112,000		\$87,000	\$7,009,000
PSYCHOLOGY DEPARTMENT	\$11,432,000	\$551,000	\$55,000	\$147,000	\$52,000	\$12,237,000
SOCIOLOGY DEPARTMENT	\$6,528,000	\$518,000	\$163,000		\$56,000	\$7,265,000
SOC SCI ACADEMIC SUPPORT	\$280,000	\$165,000		\$51,000	\$8,000	\$504,000
SOC SCI ADMINISTRATION	\$4,088,000	\$21,000	\$2,000		\$4,000	\$4,115,000
SOC SCI FACILITIES		\$177,000			\$305,000	\$482,000
SOC SCI GENERAL	\$122,000	\$29,000			\$6,000	\$157,000
SOCSCI INTERDISCIPLINARY	\$2,697,000	\$290,000	\$186,000		\$54,000	\$3,227,000
Total	\$67,627,000	\$6,408,000	\$1,638,000	\$340,000	\$832,000	\$76,845,000
DIVISION OF GRADUATE STUDIES						
GRADUATE COMMONS	\$146,000	\$53,000	\$6,000		\$151,000	\$356,000
GRADUATE STUDIES	\$2,861,000	\$572,000	\$326,000		\$81,000	\$3,840,000
Total	\$3,007,000	\$625,000	\$332,000		\$232,000	\$4,196,000
LIBRARY						
LIBRARY ADMINISTRATIVE SERVICES	\$1,892,000				\$1,000	\$1,893,000
LIBRARY COLLECTIONS		\$2,690,000		\$1,078,000		\$3,768,000
LIBRARY GENERAL	\$5,000	\$870,000	\$49,000	\$52,000	\$320,000	\$1,296,000
LIBRARY SERVICES	\$6,729,000	\$13,000			\$18,000	\$6,760,000

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Campus Operating* Expenses by Department and Expense Group: Fiscal Year 2024



Department or Unit Grouping	Salaries and Benefits	Supplies and Services	Student Aid	Inventorial Equipment	Recharge income	Total
LIBRARY						
Total	\$8,626,000	\$3,573,000	\$49,000	\$1,130,000	\$339,000	\$13,717,000
OFFICE OF RESEARCH						
CAMPUS RESEARCH SUPPORT		\$7,000		-\$4,000		\$3,000
IBE HUB	\$1,713,000	\$220,000			\$42,000	\$1,975,000
RD AND STRATEGIC INITIATIVES	\$859,000	\$23,000			\$10,000	\$892,000
RESEARCH ADMINISTRATION	\$3,410,000	\$163,000			\$35,000	\$3,608,000
VCR COASTAL CLIMATE CENTER	\$500,000	\$280,000	\$2,000	\$33,000	\$13,000	\$828,000
VCR OFFICE OF RESEARCH	\$1,959,000	\$657,000		\$290,000	\$25,000	\$2,931,000
VCR/RECHARGE CENTERS	\$498,000	\$213,000		\$33,000	-\$740,000	\$4,000
Total	\$8,939,000	\$1,563,000	\$2,000	\$352,000	-\$615,000	\$10,241,000
SILICON VALLEY CENTER						
SILICON VALLEY CENTER	\$734,000	\$391,000			\$20,000	\$1,145,000
Total	\$734,000	\$391,000			\$20,000	\$1,145,000
UC OBSERVATORIES						
MT. HAMILTON	\$186,000	\$123,000		\$46,000	\$16,000	\$371,000
UCO ADMIN GIFTS	\$4,000	\$26,000		\$10,000	\$22,000	\$62,000
UCO ADMINISTRATION	\$19,000					\$19,000
UC OBSERVATORIES	\$984,000	\$12,000			\$3,000	\$999,000
UCO MT HAMILTON PHYSICAL PLANT	\$524,000	\$141,000			\$64,000	\$729,000
UCO RECHARGE COST CONTRIBUTION	\$0	-\$57,000			-\$6,000	-\$63,000
UCO RESEARCH	\$2,415,000	\$1,126,000	\$0	\$1,515,000	\$93,000	\$5,149,000
UCO RESEARCH GIFTS	\$104,000	\$71,000		\$258,000	\$50,000	\$483,000

* 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. Totals per grouping combinations may vary due to rounding in thousandths.

Campus Operating* Expenses by Department and Expense Group: Fiscal Year 2024



Department or Unit Grouping	Salaries and Benefits	Supplies and Services	Student Aid	Inventorial Equipment	Recharge income	Total
UC OBSERVATORIES						
UCO THIRTY METER TELESCOPE	\$5,000					\$5,000
Total	\$4,241,000	\$1,442,000	\$0	\$1,829,000	\$242,000	\$7,754,000
UNIVERSITY EXTENSION						
UNEX - ADMINISTRATION	\$1,071,000	\$483,000		\$23,000	\$1,197,000	\$2,774,000
UNEX - CREATING EQUITY IN STEAM	\$698,000	\$366,000	\$8,000		\$536,000	\$1,608,000
UNEX - PROFESSIONAL EDUCATION	\$3,570,000	\$441,000			\$34,000	\$4,045,000
UNEX- SMARTER BALANCED	\$12,398,000	\$13,652,000			\$6,774,000	\$32,824,000
UNEX - UC SCOUT	\$9,037,000	\$2,689,000		\$20,000	\$65,000	\$11,811,000
Total	\$26,774,000	\$17,631,000	\$8,000	\$43,000	\$8,606,000	\$53,062,000
CENTRAL PROVISIONS/LIABILITIES						
ADMINISTRATIVE RECHARGE ACCOUNTS	-\$113,000	\$140,000			-\$18,973,000	-\$18,946,000
CAMPUS WIDE LIABILITIES	\$628,000	\$14,931,000			\$15,400,000	\$30,959,000
PROVISION FOR UCOP ASSESSMENT	-\$500,000	\$15,146,000			-\$905,000	\$13,741,000
PROVISIONS BUDGET REDUCTIONS					\$12,000	\$12,000
PROVISIONS EMPLOYEE BENEFITS	-\$1,811,000	\$384,000		\$0	\$5,428,000	\$4,001,000
PROVISIONS UNALLOCATED					-\$6,266,000	-\$6,266,000
YE EXPENDITURE RECLASSIFICATION		-\$29,582,000		-\$176,000		-\$29,758,000
Total	-\$1,796,000	\$1,019,000		-\$176,000	-\$5,304,000	-\$6,257,000
FINANCE, OPERATIONS AND ADMIN						
ASST VC PHYSICAL PLANNING & CONSTR	\$7,973,000	\$7,270,000		-\$138,000	-\$11,711,000	\$3,394,000
BAYTREE BOOKSTORE & ANCILLARY SVCS	\$1,096,000	\$2,218,000	\$0		\$197,000	\$3,511,000
BUDGET ANALYSIS & PLANNING	\$4,606,000	\$946,000			\$37,000	\$5,589,000

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Campus Operating* Expenses by Department and Expense Group: Fiscal Year 2024



Department or Unit Grouping	Salaries and Benefits	Supplies and Services	Student Aid	Inventorial Equipment	Recharge income	Total
FINANCE, OPERATIONS AND ADMIN						
EMERGENCY & FIRE SERVICES	\$524,000	\$6,140,000		\$137,000	-\$275,000	\$6,526,000
ENVIRONMENTAL HEALTH & SAFETY	\$2,844,000	\$299,000			\$71,000	\$3,214,000
FINANCIAL AFFAIRS	\$16,318,000	\$3,527,000	\$8,000	\$0	-\$1,517,000	\$18,336,000
FOA VC VICE CHANCELLOR	\$1,149,000	\$106,000			\$116,000	\$1,371,000
MBEST CENTER	\$160,000	\$120,000		\$8,000	\$144,000	\$432,000
OFF-CAMPUS BUILDING FACILITIES	\$107,000	\$3,723,000		\$86,000	\$105,000	\$4,021,000
PHYSICAL PLANNING & CONSTR PROJECTS	\$42,000	\$181,000			\$31,000	\$254,000
PHYSICAL PLANT SERVICES	\$33,050,000	\$19,674,000		\$1,497,000	-\$47,689,000	\$6,532,000
REAL ESTATE AND CONTRACT SERVICES	\$1,756,000	\$3,848,000			\$1,158,000	\$6,762,000
RISK SERVICES	\$1,768,000	-\$461,000			\$209,000	\$1,516,000
SAFETY & RISK SERVICES	\$1,491,000	\$223,000		\$38,000	\$98,000	\$1,850,000
STAFF HUMAN RESOURCES	\$7,708,000	\$414,000			\$133,000	\$8,255,000
SUSTAINABILITY OFFICE	\$729,000	\$60,000	\$3,000		\$36,000	\$828,000
TRANSPORTATION & PARKING	\$5,747,000	\$5,829,000		\$504,000	\$1,641,000	\$13,721,000
UNIVERSITY POLICE	\$7,043,000	\$1,528,000	\$2,000	\$9,000	\$161,000	\$8,743,000
Total	\$94,111,000	\$55,645,000	\$13,000	\$2,141,000	-\$57,055,000	\$94,855,000
INFORMATION TECHNOLOGY SERVICES DIV						
ITS ACADEMIC COMPUTING	\$10,488,000	\$1,156,000		\$169,000	\$6,000	\$11,819,000
ITS BUSINESS & ENTERPRISE SYSTEMS	\$4,446,000	\$2,189,000			\$205,000	\$6,840,000
ITS CLIENT SERVICES	\$5,720,000	\$2,133,000			-\$219,000	\$7,634,000
ITS CYBERSECURITY	\$3,077,000	\$1,012,000			\$117,000	\$4,206,000
ITS EXPERIENCE	\$1,897,000	\$20,000	\$4,000		\$14,000	\$1,935,000

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Campus Operating* Expenses by Department and Expense Group: Fiscal Year 2024



Department or Unit Grouping	Salaries and Benefits	Supplies and Services	Student Aid	Inventorial Equipment	Recharge income	Total
INFORMATION TECHNOLOGY SERVICES DIV						
ITS INFRASTRUCTURE	\$10,387,000	\$2,153,000		\$69,000	-\$584,000	\$12,025,000
ITS INTEGRATIONS	\$3,132,000	\$106,000			\$92,000	\$3,330,000
ITS RESOURCE PLANNING & MANAGEMENT	\$1,593,000	\$321,000			-\$219,000	\$1,695,000
ITS VC INFORMATION TECHNOLOGY	\$1,243,000	\$347,000			\$38,000	\$1,628,000
Total	\$41,983,000	\$9,437,000	\$4,000	\$238,000	-\$550,000	\$51,112,000
MULTICAMPUS RESEARCH UNITS						
UCO MULTICAMPUS RESEARCH UNIT	\$7,557,000	-\$1,407,000	\$9,000	\$651,000	\$2,689,000	\$9,499,000
Total	\$7,557,000	-\$1,407,000	\$9,000	\$651,000	\$2,689,000	\$9,499,000
PHYSICAL & BIOLOGICAL SCIENCES						
ASTRONOMY & ASTROPHYSICS	\$8,256,000	\$1,400,000	\$281,000	\$58,000	\$49,000	\$10,044,000
BIOLOGY CORE	\$921,000	\$1,000			\$0	\$922,000
CHEMISTRY AND BIOCHEMISTRY	\$14,879,000	\$3,088,000	\$7,000	\$702,000	\$76,000	\$18,752,000
COASTAL SCIENCES PROGRAM	\$767,000	\$425,000	\$652,000		\$88,000	\$1,932,000
EARTH & PLANETARY SCIENCES	\$11,100,000	\$1,847,000	\$187,000	\$661,000	\$97,000	\$13,892,000
ECOLOGY & EVOLUTIONARY BIOLOGY	\$18,882,000	\$2,930,000	\$358,000	\$484,000	-\$314,000	\$22,340,000
INST FR GEOPHYSICS & PLANET PHYSICS	\$133,000	\$2,000			\$0	\$135,000
INSTITUTE OF MARINE SCIENCES	\$9,903,000	\$2,738,000	\$26,000	\$266,000	\$46,000	\$12,979,000
INTERDISCIPLINARY INSTRUCTION	\$1,822,000	\$379,000	\$24,000		\$24,000	\$2,249,000
MATHEMATICS	\$7,581,000	\$203,000	\$24,000		\$32,000	\$7,840,000
MICROBIOLOGY & ENVIRONMENTAL TOX.	\$5,432,000	\$1,318,000	\$59,000	\$62,000	\$127,000	\$6,998,000
MOLECULAR & CELL DEVELOPMNT BIOLOGY	\$19,327,000	\$3,384,000	\$1,108,000	\$909,000	\$750,000	\$25,478,000
NATURAL RESERVES	\$2,026,000	\$279,000	\$7,000	\$113,000	\$79,000	\$2,504,000

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Campus Operating* Expenses by Department and Expense Group: Fiscal Year 2024



Department or Unit Grouping	Salaries and Benefits	Supplies and Services	Student Aid	Inventorial Equipment	Recharge income	Total
PHYSICAL & BIOLOGICAL SCIENCES						
OCEAN SCIENCES	\$6,832,000	\$817,000	\$67,000	\$759,000	\$13,000	\$8,488,000
PBS/CTR FOR REIMAGINING LEADERSHIP	\$451,000	\$68,000			\$0	\$519,000
PBS/MATERIALS SCIENCE & ENGINEERING	\$28,000				\$0	\$28,000
PBS/SCIENCE EXCELLENCE	\$156,000	\$27,000			\$12,000	\$195,000
PHYS & BIO SCI DEAN'S ALLOCATIONS		\$11,000	\$77,000		-\$14,000	\$74,000
PHYS & BIO SCI DIVISIONAL SUPPORT	\$1,989,000	\$672,000	\$2,000	\$108,000	\$28,000	\$2,799,000
PHYS & BIO SCIENCES ADMINISTRATION	\$5,856,000	\$140,000	\$7,000		\$1,000	\$6,004,000
PHYS & BIO SCIENCES FACILITIES	\$686,000	\$130,000			\$710,000	\$1,526,000
PHYS & BIO SCIENCES OUTREACH	\$273,000	\$554,000	\$172,000		\$62,000	\$1,061,000
PHYSICS	\$9,024,000	\$575,000	\$32,000	\$665,000	\$51,000	\$10,347,000
SCIENCE WRITING	\$453,000	\$107,000	\$297,000		\$4,000	\$861,000
SC INSTITUTE FOR PARTICLE PHYSICS	\$4,260,000	\$699,000	-\$13,000	\$138,000	\$13,000	\$5,097,000
SEYMOUR MARINE DISCOVERY CENTER	\$1,646,000	\$418,000	\$0	\$24,000	-\$1,000	\$2,087,000
Total	\$132,683,000	\$22,212,000	\$3,374,000	\$4,949,000	\$1,933,000	\$165,151,000
STUDENT AFFAIRS AND SUCCESS						
COLLEGE HOUSING	\$5,902,000	\$1,904,000	\$8,000		\$44,599,000	\$52,413,000
COLLEGES	\$69,000	\$151,000			\$9,000	\$229,000
COLLEGE STUDENT LIFE	\$3,168,000	\$496,000	\$1,000	\$9,000	\$431,000	\$4,105,000
DEAN OF STUDENTS	\$4,406,000	\$1,034,000	\$547,000	\$2,000	\$204,000	\$6,193,000
HOUSING SERVICES	\$40,459,000	\$27,551,000	\$1,000	\$440,000	-\$5,057,000	\$63,394,000
SOMECA	\$1,484,000	\$983,000	\$25,000	\$19,000	\$262,000	\$2,773,000
STUDENT HEALTH SERVICES	\$17,738,000	\$35,668,000	\$51,000	\$78,000	\$1,352,000	\$54,887,000

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Campus Operating* Expenses by Department and Expense Group: Fiscal Year 2024



Department or Unit Grouping	Salaries and Benefits	Supplies and Services	Student Aid	Inventorial Equipment	Recharge income	Total
STUDENT AFFAIRS AND SUCCESS						
STUDENT SUCCESS & EQUITY	\$12,126,000	\$3,043,000	\$947,000	\$8,000	\$617,000	\$16,741,000
VC STUDENT AFFAIRS AND SUCCESS	\$2,079,000	\$493,000	\$6,000		\$216,000	\$2,794,000
Total	\$87,431,000	\$71,323,000	\$1,586,000	\$556,000	\$42,633,000	\$203,529,000
STUDENT AID						
GRADUATE STUDENT AID	\$369,000	\$53,000	\$38,648,000		\$15,000	\$39,085,000
UNDERGRADUATE STUDENT AID	\$39,000	\$185,000	\$126,857,000		\$8,000	\$127,089,000
Total	\$408,000	\$238,000	\$165,505,000		\$23,000	\$166,174,000
UNDERGRADUATE EDUCATION						
COLLEGE ACADEMICS	\$6,061,000	\$466,000	\$76,000		\$221,000	\$6,824,000
EDUCATIONAL PARTNERSHIP CENTER	\$8,926,000	\$1,747,000			\$934,000	\$11,607,000
ENROLLMENT MANAGEMENT	\$10,129,000	\$2,480,000			\$305,000	\$12,914,000
SUMMER SESSION	\$6,930,000	\$62,000	\$2,000		\$39,000	\$7,033,000
UNDERGRADUATE EDUCATION	\$10,117,000	\$533,000	\$108,000		\$205,000	\$10,963,000
Total	\$42,163,000	\$5,288,000	\$186,000		\$1,704,000	\$49,341,000
UNIVERSITY ADVANCEMENT						
ALUMNI ENGAGEMENT	\$53,000	\$362,000	\$59,000		\$113,000	\$587,000
COMMUNICATIONS & MARKETING	\$3,000	\$859,000			\$24,000	\$886,000
CONSTITUENT & DONOR ENGAGEMENT	\$138,000	\$936,000	\$4,000		\$299,000	\$1,377,000
DEVELOPMENT	\$34,000	\$577,000			\$17,000	\$628,000
GOV'T AND COMMUNITY RELATIONS	\$4,000	\$113,000			\$14,000	\$131,000
UA INFORMATION MANAGEMENT		\$1,483,000			\$15,000	\$1,498,000
UCSC FOUNDATION		\$100,000			\$29,000	\$129,000

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Campus Operating* Expenses by Department and Expense Group: Fiscal Year 2024



Department or Unit Grouping	Salaries and Benefits	Supplies and Services	Student Aid	Inventorial Equipment	Recharge income	Total
UNIVERSITY ADVANCEMENT						
VC UNIVERSITY ADV & BDGT PROV	\$15,275,000	\$584,000			\$189,000	\$16,048,000
Total	\$15,507,000	\$5,014,000	\$63,000		\$700,000	\$21,284,000
Grand Total	\$747,839,000	\$233,532,000	\$176,496,000	\$15,186,000	-\$1,000	\$1,173,052,000

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Campus Operating* Expenses by Division Fund Source Group: Fiscal Year 2024



Division of Collection	408430	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		\$33,367,000	\$7,263,000	\$26,000		\$1,290,000	\$1,167,000	\$5,000	\$14,000	\$1,358,000	\$5,000	\$44,495,000
ARTS DIVISION		\$35,414,000	\$430,000	\$26,000		\$1,021,000	\$1,448,000		\$43,000	\$152,000	\$13,000	\$38,547,000
ENGINEERING		\$69,321,000	\$33,000	\$154,000		\$2,936,000	\$43,425,000	\$0	\$1,000	\$1,145,000	\$208,000	\$117,223,000
HUMANITIES DIVISION		\$48,304,000	\$233,000	\$23,000		\$1,240,000	\$812,000		\$0	\$525,000		\$51,137,000
SOCIAL SCIENCES DIVISION		\$67,238,000	\$628,000	\$135,000		\$1,971,000	\$6,403,000		\$1,000	\$470,000	\$0	\$76,846,000
DIVISION OF GRADUATE STUDIES		\$3,141,000	\$632,000			\$116,000	\$230,000			\$76,000		\$4,195,000
LIBRARY		\$13,047,000		\$2,000		\$446,000	\$125,000	\$40,000		\$58,000		\$13,718,000
OFFICE OF RESEARCH		\$10,252,000				\$4,000				-\$14,000		\$10,242,000
SILICON VALLEY CENTER		\$1,147,000								-\$2,000		\$1,145,000
UC OBSERVATORIES		\$1,293,000				\$887,000	\$4,829,000			\$748,000		\$7,757,000
UNIVERSITY EXTENSION		\$5,330,000			\$5,863,000	\$138,000	\$2,000		\$7,145,000	\$30,209,000	\$4,376,000	\$53,063,000
CENTRAL PROVISIONS/LIABILITIES	\$0	\$7,771,000	\$792,000	\$2,852,000		-\$239,000	-\$6,364,000	-\$50,000	-\$12,635,000	\$4,122,000	-\$2,506,000	-\$6,257,000
FINANCE, OPERATIONS AND ADMIN		\$66,457,000	\$7,762,000			\$165,000	\$606,000	\$11,803,000	-\$1,286,000	\$6,817,000	\$2,529,000	\$94,853,000
INFORMATION TECHNOLOGY SERVICES DIV		\$38,007,000		\$743,000		\$2,000	\$8,000		\$10,522,000	\$1,423,000	\$408,000	\$51,113,000
MULTICAMPUS RESEARCH UNITS										\$6,718,000	\$2,780,000	\$9,498,000
PHYSICAL & BIOLOGICAL SCIENCES		\$92,895,000	\$310,000	\$941,000		\$4,312,000	\$63,916,000	\$0	-\$51,000	\$2,563,000	\$265,000	\$165,151,000
STUDENT AFFAIRS AND SUCCESS		\$33,212,000	\$44,353,000			\$320,000	\$3,906,000	\$111,277,000	\$5,000	\$10,417,000	\$38,000	\$203,528,000
STUDENT AID		\$119,082,000	\$5,120,000			\$3,724,000	\$38,169,000			\$79,000	\$0	\$166,174,000
UNDERGRADUATE EDUCATION		\$37,613,000	\$434,000	\$7,000		\$1,095,000	\$7,652,000		\$1,064,000	\$1,364,000	\$112,000	\$49,341,000
UNIVERSITY ADVANCEMENT		\$17,458,000				\$2,102,000	\$3,000			\$1,720,000		\$21,283,000
Grand Total	\$0	\$700,349,000	\$67,990,000	\$4,909,000	\$5,863,000	\$21,530,000	\$166,337,000	\$123,075,000	\$4,823,000	\$69,948,000	\$8,228,000	\$1,173,052,000

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Campus Operating* Expenses by Department and Fund Source Group: Fiscal Year 2024



Department or Unit Grouping	408430	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		\$4,269,000				\$3,000	\$4,000			\$232,000		\$4,508,000
ACADEMIC PERSONNEL OFFICE		\$2,931,000					\$0		\$2,000			\$2,933,000
ACADEMIC SENATE		\$1,087,000				\$2,000				\$30,000		\$1,119,000
ARBORETUM		\$345,000	\$4,000			\$855,000	\$809,000			\$14,000	\$0	\$2,027,000
ATHLETICS AND RECREATION		\$2,712,000	\$6,887,000			\$270,000	\$96,000			\$871,000	\$5,000	\$10,841,000
CAMPUS PROVOST/EVC OFFICE		\$5,723,000		\$26,000		\$55,000	\$165,000			\$35,000		\$6,004,000
CHANCELLOR'S OFFICE		\$13,357,000				\$101,000	\$86,000	\$5,000		\$42,000		\$13,591,000
GLOBAL ENGAGEMENT		\$2,944,000	\$372,000			\$4,000	\$8,000		\$12,000	\$132,000		\$3,472,000
Total		\$33,368,000	\$7,263,000	\$26,000		\$1,290,000	\$1,168,000	\$5,000	\$14,000	\$1,356,000	\$5,000	\$44,495,000
ARTS DIVISION												
ART DEPARTMENT		\$4,977,000	\$30,000			\$49,000	\$10,000		\$46,000	\$6,000		\$5,118,000
ARTS ACADEMIC SUPPORT SERVICES		\$1,213,000	\$1,000	\$26,000		\$10,000	\$1,000		\$34,000			\$1,285,000
ARTS ADMINISTRATION		\$3,994,000	\$30,000			\$86,000			-\$6,000	\$2,000	\$4,000	\$4,110,000
ARTS INSTRUCTION		\$243,000										\$243,000
ARTS MUSEUM		\$900,000				\$302,000	\$1,169,000					\$2,371,000
ARTS RESEARCH		\$9,000				\$46,000	\$23,000		-\$1,000			\$77,000
CREATIVE TECHNOLOGIES		\$207,000										\$207,000
DIGITAL ARTS NEW MEDIA		\$318,000		\$0		\$0						\$318,000
FILM & DIGITAL MEDIA		\$6,869,000	\$37,000			\$154,000	\$115,000			\$141,000	\$9,000	\$7,325,000
HISTORY OF ART AND VISUAL CULTURE		\$3,889,000	\$0			\$76,000	\$0		\$0			\$3,965,000
MUSIC		\$6,017,000	\$164,000	\$0		\$195,000	\$105,000		-\$27,000			\$6,454,000
PERFORMANCE, PLAY & DESIGN		\$6,681,000	\$168,000			\$87,000	\$22,000		-\$3,000	\$1,000		\$6,956,000
SESNON GALLERY		\$97,000				\$15,000	\$4,000					\$116,000
Total		\$35,414,000	\$430,000	\$26,000		\$1,020,000	\$1,449,000		\$43,000	\$150,000	\$13,000	\$38,545,000
ENGINEERING												
ENGR/ADMINISTRATION		\$155,000				\$6,000	\$28,000					\$189,000
ENGR/ADVISING,OUTREACH,STDT SUCCESS		\$4,279,000	\$8,000			\$222,000	\$27,000	\$0		\$3,000		\$4,539,000
ENGR/APPLIED MATHEMATICS DEPT		\$3,715,000	\$1,000	\$7,000		\$2,000	\$1,216,000			\$0		\$4,941,000
ENGR/BIOMOLECULAR ENGINEERING DEPT		\$7,862,000	\$0	\$51,000		\$335,000	\$6,249,000			\$287,000	\$97,000	\$14,881,000
ENGR/CITRIS		\$155,000				\$9,000	\$703,000			\$432,000	\$61,000	\$1,360,000
ENGR/CNTR FOR GAMES&PLAYABLE MEDIA		\$13,000										\$13,000
ENGR/COMPUTATIONAL MEDIA DEPT		\$7,396,000	\$0			\$129,000	\$1,874,000		\$1,000	\$30,000		\$9,430,000
ENGR/COMPUTER SCIENCE & ENG DEPT		\$20,262,000	\$11,000			\$1,108,000	\$4,359,000			\$46,000		\$25,786,000

* 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. Totals per grouping combinations may vary due to rounding in thousandths.

Department or Unit Grouping	408430	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/CPSRC		\$25,000				\$27,000	\$13,000			-\$5,000		\$60,000
ENGR/DIVISIONAL PROGRAMS		\$1,091,000				\$9,000	\$20,000					\$1,120,000
ENGR/ELECTRICAL & COMPUTER ENG DEPT		\$8,333,000	-\$2,000			\$143,000	\$8,252,000			\$100,000	\$4,000	\$16,830,000
ENGR/GENERAL		\$10,056,000	-\$9,000	\$96,000		\$120,000	\$1,000			-\$22,000	\$30,000	\$10,272,000
ENGR/GENOMICS INSTITUTE		\$1,179,000				\$824,000	\$18,851,000			-\$145,000	\$16,000	\$20,725,000
ENGR/IBSC		\$81,000					\$1,233,000			\$27,000		\$1,341,000
ENGR/QB3		\$187,000					\$2,000			\$386,000		\$575,000
ENGR/STATISTICS DEPT		\$4,152,000	\$25,000			\$3,000	\$596,000			\$7,000		\$4,783,000
ENGR/WESTSIDE RESEARCH PARK		\$381,000										\$381,000
Total		\$69,322,000	\$34,000	\$154,000		\$2,937,000	\$43,424,000	\$0	\$1,000	\$1,146,000	\$208,000	\$117,226,000
HUMANITIES DIVISION												
CRITICAL RACE AND ETHNIC STUDIES		\$2,940,000	\$0			\$5,000	\$85,000					\$3,030,000
DP DICKEN'S PROJECT		\$5,000				\$115,000	\$1,000			\$279,000		\$400,000
FEMINIST STUDIES		\$2,678,000				\$65,000	\$45,000		\$0	\$2,000		\$2,790,000
HISTORY		\$7,355,000	\$10,000			\$54,000	\$95,000			\$74,000		\$7,588,000
HISTORY OF CONSCIOUSNESS		\$2,603,000	\$7,000			\$54,000				\$3,000		\$2,667,000
HUMANITIES ACADEMIC SUPPORT		\$1,600,000	-\$2,000	\$18,000		\$104,000	\$3,000			\$1,000		\$1,724,000
HUMANITIES ADMINISTRATION		\$3,970,000				\$5,000	\$160,000					\$4,135,000
HUMANITIES INSTRUCTION		\$24,000	\$162,000							\$0		\$186,000
HUMANITIES RESEARCH AND INSTRUCTION		\$984,000				\$731,000	\$275,000			\$147,000		\$2,137,000
HUM/DIVISIONAL FACULTY		\$15,000										\$15,000
LANGUAGES & APPLIED LINGUISTICS		\$4,578,000	\$6,000			\$23,000	\$1,000			\$14,000		\$4,622,000
LINGUISTICS		\$4,012,000	\$36,000	\$4,000		\$14,000	\$50,000					\$4,116,000
LITERATURE		\$8,681,000	\$2,000			\$61,000	\$87,000			\$4,000		\$8,835,000
PHILOSOPHY		\$2,385,000	\$5,000			\$9,000	\$6,000					\$2,405,000
WRITING		\$6,473,000	\$6,000			\$3,000	\$3,000					\$6,485,000
Total		\$48,303,000	\$232,000	\$22,000		\$1,243,000	\$811,000	\$0	\$0	\$524,000		\$51,135,000
SOCIAL SCIENCES DIVISION												
AGROECOLOGY PROGRAM		\$1,174,000	\$171,000			\$218,000	\$522,000			\$154,000	\$0	\$2,239,000
ANTHROPOLOGY DEPARTMENT		\$5,833,000	\$63,000			\$50,000	\$315,000			\$134,000		\$6,395,000
COMMUNITY STUDIES PROGRAM		\$336,000	\$12,000			\$9,000	\$30,000					\$387,000
ECONOMICS DEPARTMENT		\$11,402,000	\$20,000			\$91,000	\$211,000			\$0		\$11,724,000
EDUCATION DEPARTMENT		\$4,864,000	\$18,000			\$53,000	\$870,000		\$1,000			\$5,806,000

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Campus Operating* Expenses by Department and Fund Source Group: Fiscal Year 2024



Department or Unit Grouping	408430	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												
ENVIRONMENTAL STUDIES DEPARTMENT		\$7,051,000	\$63,000			\$419,000	\$2,757,000			\$33,000		\$10,323,000
GLOBAL COMM HEALTH		\$285,000				\$22,000						\$307,000
INST SOC TRANS		\$1,222,000				\$116,000	\$7,000					\$1,345,000
LATIN AMERICAN/LATINO STUDIES DEPT		\$3,157,000	\$17,000			\$10,000	\$130,000			\$9,000		\$3,323,000
POLITICS DEPARTMENT		\$6,749,000	\$14,000	\$35,000		\$101,000	\$106,000			\$4,000		\$7,009,000
PSYCHOLOGY DEPARTMENT		\$11,278,000	\$61,000			\$94,000	\$770,000			\$34,000		\$12,237,000
SOCIOLOGY DEPARTMENT		\$6,414,000	\$86,000			\$108,000	\$624,000			\$33,000		\$7,265,000
SOC SCI ACADEMIC SUPPORT		\$316,000		\$99,000		\$84,000	\$6,000			\$0		\$505,000
SOC SCI ADMINISTRATION		\$4,108,000				\$8,000						\$4,116,000
SOC SCI FACILITIES		\$482,000										\$482,000
SOC SCI GENERAL		\$43,000	\$102,000	\$1,000		\$11,000						\$157,000
SOCSOCI INTERDISCIPLINARY		\$2,526,000	\$0			\$578,000	\$54,000			\$69,000		\$3,227,000
Total		\$67,240,000	\$627,000	\$135,000		\$1,972,000	\$6,402,000		\$1,000	\$470,000	\$0	\$76,847,000
DIVISION OF GRADUATE STUDIES												
GRADUATE COMMONS		\$85,000	\$187,000			\$0	\$9,000			\$75,000		\$356,000
GRADUATE STUDIES		\$3,056,000	\$445,000			\$116,000	\$221,000			\$1,000		\$3,839,000
Total		\$3,141,000	\$632,000			\$116,000	\$230,000			\$76,000		\$4,195,000
LIBRARY												
LIBRARY ADMINISTRATIVE SERVICES		\$1,884,000					\$9,000					\$1,893,000
LIBRARY COLLECTIONS		\$3,577,000				\$191,000						\$3,768,000
LIBRARY GENERAL		\$956,000		\$2,000		\$254,000		\$40,000		\$46,000		\$1,298,000
LIBRARY SERVICES		\$6,630,000				\$1,000	\$116,000			\$13,000		\$6,760,000
Total		\$13,047,000		\$2,000		\$446,000	\$125,000	\$40,000		\$59,000		\$13,719,000
OFFICE OF RESEARCH												
CAMPUS RESEARCH SUPPORT		\$3,000										\$3,000
IBE HUB		\$1,961,000								\$14,000		\$1,975,000
RD AND STRATEGIC INITIATIVES		\$893,000										\$893,000
RESEARCH ADMINISTRATION		\$3,607,000										\$3,607,000
VCR COASTAL CLIMATE CENTER		\$825,000				\$4,000						\$829,000
VCR OFFICE OF RESEARCH		\$2,930,000										\$2,930,000
VCR/RECHARGE CENTERS		\$33,000								-\$28,000		\$5,000
Total		\$10,252,000				\$4,000				-\$14,000		\$10,242,000

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Campus Operating* Expenses by Department and Fund Source Group: Fiscal Year 2024



Department or Unit Grouping	408430	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
SILICON VALLEY CENTER												
SILICON VALLEY CENTER		\$1,147,000								-\$2,000		\$1,145,000
Total		\$1,147,000								-\$2,000		\$1,145,000
UC OBSERVATORIES												
MT. HAMILTON						\$203,000				\$169,000		\$372,000
UCO ADMIN GIFTS						\$62,000						\$62,000
UCO ADMINISTRATION						\$19,000						\$19,000
UC OBSERVATORIES		\$488,000				\$16,000				\$497,000		\$1,001,000
UCO MT HAMILTON PHYSICAL PLANT		\$730,000					-\$1,000					\$729,000
UCO RECHARGE COST CONTRIBUTION										-\$63,000		-\$63,000
UCO RESEARCH		\$75,000				\$105,000	\$4,825,000			\$145,000		\$5,150,000
UCO RESEARCH GIFTS						\$483,000						\$483,000
UCO THIRTY METER TELESCOPE							\$5,000					\$5,000
Total		\$1,293,000				\$888,000	\$4,829,000			\$748,000		\$7,758,000
UNIVERSITY EXTENSION												
UNEX - ADMINISTRATION		\$809,000			\$1,966,000							\$2,775,000
UNEX - CREATING EQUITY IN STEAM						\$138,000	\$0			\$1,471,000		\$1,609,000
UNEX - PROFESSIONAL EDUCATION		\$146,000			\$3,897,000	\$0	\$2,000					\$4,045,000
UNEX- SMARTER BALANCED										\$28,738,000	\$4,085,000	\$32,823,000
UNEX - UC SCOUT		\$4,376,000							\$7,145,000		\$291,000	\$11,812,000
Total		\$5,331,000			\$5,863,000	\$138,000	\$2,000		\$7,145,000	\$30,209,000	\$4,376,000	\$53,064,000
CENTRAL PROVISIONS/LIABILITIES												
ADMINISTRATIVE RECHARGE ACCOUNTS		-\$8,511,000	\$153,000	\$1,285,000					-\$11,496,000	-\$392,000	\$15,000	-\$18,946,000
CAMPUS WIDE LIABILITIES		\$32,429,000				\$248,000				-\$1,718,000		\$30,959,000
ED FEE OFFSETS		-\$21,258,000	\$547,000							\$20,712,000		\$1,000
PROVISION FOR UCOP ASSESSMENT		\$8,663,000		\$5,926,000		\$98,000				-\$1,316,000	\$371,000	\$13,742,000
PROVISIONS BUDGET REDUCTIONS		\$12,000										\$12,000
PROVISIONS EMPLOYEE BENEFITS		\$395,000				-\$42,000	\$449,000	-\$50,000	\$1,000	\$3,235,000	\$13,000	\$4,001,000
PROVISIONS UNALLOCATED		\$507,000								-\$6,773,000		-\$6,266,000
TRANSFERS		-\$46,000								\$2,275,000	-\$2,229,000	\$0
YE EXPENDITURE RECLASSIFICATION	\$0	-\$4,418,000	\$92,000	-\$4,359,000		-\$542,000	-\$6,813,000		-\$1,141,000	-\$11,900,000	-\$676,000	-\$29,757,000
Total	\$0	\$7,773,000	\$792,000	\$2,852,000		-\$238,000	-\$6,364,000	-\$50,000	-\$12,636,000	\$4,123,000	-\$2,506,000	-\$6,254,000
FINANCE, OPERATIONS AND ADMIN												

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Department or Unit Grouping	408430	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												
ASST VC PHYSICAL PLANNING & CONSTR		\$2,569,000	\$13,000			\$16,000			\$228,000	\$700,000	-\$133,000	\$3,393,000
BAYTREE BOOKSTORE & ANCILLARY SVCS								\$3,504,000	\$4,000	\$3,000		\$3,511,000
BUDGET ANALYSIS & PLANNING		\$5,589,000										\$5,589,000
EMERGENCY & FIRE SERVICES		\$6,287,000					\$137,000			\$2,000	\$100,000	\$6,526,000
ENVIRONMENTAL HEALTH & SAFETY		\$1,809,000								\$1,397,000	\$7,000	\$3,213,000
FINANCIAL AFFAIRS		\$17,257,000	-\$46,000				\$3,000	-\$3,000	\$270,000	\$736,000	\$119,000	\$18,336,000
FOA VC VICE CHANCELLOR		\$1,372,000										\$1,372,000
MBEST CENTER		\$126,000				\$2,000				\$346,000	-\$42,000	\$432,000
OFF-CAMPUS BUILDING FACILITIES		\$3,785,000				\$138,000				\$97,000		\$4,020,000
PHYSICAL PLANNING & CONSTR PROJECTS		\$298,000								-\$45,000		\$253,000
PHYSICAL PLANT SERVICES		\$6,048,000	\$16,000			\$8,000	\$2,000		-\$1,818,000	\$8,000	\$2,267,000	\$6,531,000
REAL ESTATE AND CONTRACT SERVICES		\$1,317,000						\$5,247,000		\$198,000		\$6,762,000
RISK SERVICES		\$429,000	\$4,000				\$3,000			\$1,580,000	-\$501,000	\$1,515,000
SAFETY & RISK SERVICES		\$1,851,000					\$2,000		\$1,000	-\$5,000		\$1,849,000
STAFF HUMAN RESOURCES		\$8,000,000					\$6,000			\$249,000		\$8,255,000
SUSTAINABILITY OFFICE		\$809,000	\$8,000							\$11,000		\$828,000
TRANSPORTATION & PARKING		\$512,000	\$7,766,000			\$1,000	\$151,000	\$3,056,000	\$28,000	\$1,516,000	\$692,000	\$13,722,000
UNIVERSITY POLICE		\$8,398,000					\$302,000			\$23,000	\$20,000	\$8,743,000
Total		\$66,456,000	\$7,761,000			\$165,000	\$606,000	\$11,804,000	-\$1,287,000	\$6,816,000	\$2,529,000	\$94,850,000
INFORMATION TECHNOLOGY SERVICES DIV												
ITS ACADEMIC COMPUTING		\$10,453,000		\$743,000			\$6,000		\$465,000	\$142,000	\$10,000	\$11,819,000
ITS BUSINESS & ENTERPRISE SYSTEMS		\$6,036,000							\$545,000	\$258,000		\$6,839,000
ITS CLIENT SERVICES		\$5,158,000				\$2,000	\$1,000		\$1,791,000	\$683,000		\$7,635,000
ITS CYBERSECURITY		\$1,705,000							\$2,502,000			\$4,207,000
ITS EXPERIENCE		\$1,830,000							\$105,000			\$1,935,000
ITS INFRASTRUCTURE		\$7,247,000					\$2,000		\$4,368,000	\$11,000	\$398,000	\$12,026,000
ITS INTEGRATIONS		\$3,149,000							\$181,000			\$3,330,000
ITS RESOURCE PLANNING & MANAGEMENT		\$1,489,000							\$191,000	\$14,000		\$1,694,000
ITS VC INFORMATION TECHNOLOGY		\$940,000							\$374,000	\$315,000		\$1,629,000
Total		\$38,007,000		\$743,000		\$2,000	\$9,000		\$10,522,000	\$1,423,000	\$408,000	\$51,114,000
MULTICAMPUS RESEARCH UNITS												
UCO MULTICAMPUS RESEARCH UNIT										\$6,718,000	\$2,780,000	\$9,498,000
Total										\$6,718,000	\$2,780,000	\$9,498,000

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Department or Unit Grouping	408430	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												
ASTRONOMY & ASTROPHYSICS		\$4,997,000	\$1,000	\$5,000		\$477,000	\$4,540,000		-\$68,000	\$91,000		\$10,043,000
BIOLOGY CORE		\$920,000					\$2,000					\$922,000
CHEMISTRY AND BIOCHEMISTRY		\$10,942,000	\$23,000	\$62,000		\$340,000	\$7,098,000		-\$7,000	\$139,000	\$155,000	\$18,752,000
COASTAL SCIENCES PROGRAM		\$859,000		\$2,000		\$318,000	\$754,000					\$1,933,000
EARTH & PLANETARY SCIENCES		\$8,324,000	\$33,000	\$20,000		\$252,000	\$5,232,000	\$0		\$28,000	\$2,000	\$13,891,000
ECOLOGY & EVOLUTIONARY BIOLOGY		\$11,501,000	\$81,000	\$24,000		\$240,000	\$10,205,000			\$236,000	\$52,000	\$22,339,000
INST FR GEOPHYSICS & PLANET PHYSICS		\$0				\$5,000	\$130,000					\$135,000
INSTITUTE OF MARINE SCIENCES		\$2,449,000	\$2,000	\$15,000		\$289,000	\$9,708,000		-\$2,000	\$470,000	\$47,000	\$12,978,000
INTERDISCIPLINARY INSTRUCTION		\$1,686,000	\$1,000	\$169,000		\$114,000	\$278,000					\$2,248,000
MATHEMATICS		\$7,465,000	\$39,000	\$11,000		\$2,000	\$315,000			\$7,000		\$7,839,000
MICROBIOLOGY & ENVIRONMENTAL TOX.		\$3,342,000	\$11,000	\$494,000		\$138,000	\$3,003,000			\$6,000	\$5,000	\$6,999,000
MOLECULAR & CELL DEVELOPMNT BIOLOGY		\$11,819,000	\$11,000	\$97,000		\$454,000	\$13,032,000		\$16,000	\$49,000	\$1,000	\$25,479,000
NATURAL RESERVES		\$1,508,000	\$21,000			\$574,000	\$84,000		\$2,000	\$317,000	-\$3,000	\$2,503,000
OCEAN SCIENCES		\$4,705,000	\$0	\$2,000		\$26,000	\$3,702,000			\$48,000	\$4,000	\$8,487,000
PBS/CTR FOR REIMAGINING LEADERSHIP		\$514,000				\$5,000						\$519,000
PBS/MATERIALS SCIENCE & ENGINEERING		\$28,000										\$28,000
PBS/SCIENCE EXCELLENCE		\$195,000										\$195,000
PHYS & BIO SCI DEAN'S ALLOCATIONS		-\$6,000	-\$7,000			\$87,000						\$74,000
PHYS & BIO SCI DIVISIONAL SUPPORT		\$2,670,000	\$90,000	\$3,000		\$4,000	\$18,000			\$13,000	\$1,000	\$2,799,000
PHYS & BIO SCIENCES ADMINSTRATION		\$5,981,000	\$3,000			\$11,000				\$9,000		\$6,004,000
PHYS & BIO SCIENCES FACILITIES		\$1,526,000		\$0								\$1,526,000
PHYS & BIO SCIENCES OUTREACH		\$895,000				\$35,000	\$122,000		\$8,000			\$1,060,000
PHYSICS		\$8,828,000	\$2,000	\$36,000		\$51,000	\$1,366,000			\$64,000		\$10,347,000
SCIENCE WRITING		\$490,000				\$278,000	\$94,000					\$862,000
SC INSTITUTE FOR PARTICLE PHYSICS		\$696,000				\$58,000	\$4,207,000			\$135,000		\$5,096,000
SEYMOUR MARINE DISCOVERY CENTER		\$561,000	\$0			\$552,000	\$24,000			\$951,000		\$2,088,000
Total		\$92,895,000	\$311,000	\$940,000		\$4,310,000	\$63,914,000	\$0	-\$51,000	\$2,563,000	\$264,000	\$165,146,000
STUDENT AFFAIRS AND SUCCESS												
COLLEGE HOUSING			\$3,000				\$60,000	\$52,350,000				\$52,413,000
COLLEGES		\$229,000										\$229,000
COLLEGE STUDENT LIFE		\$2,307,000	\$1,581,000			\$3,000	\$160,000	\$54,000			\$0	\$4,105,000
DEAN OF STUDENTS		\$5,205,000	\$776,000			\$71,000	\$44,000	\$2,000		\$94,000		\$6,192,000
HOUSING SERVICES		\$2,164,000	\$545,000			\$9,000	\$1,335,000	\$58,940,000		\$400,000		\$63,393,000

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Department or Unit Grouping	408430	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
STUDENT AFFAIRS AND SUCCESS												
SOMECA		\$455,000	\$2,299,000			\$74,000	\$8,000	-\$71,000	\$5,000	\$0	\$5,000	\$2,775,000
STUDENT HEALTH SERVICES		\$8,140,000	\$36,711,000			\$2,000	\$231,000			\$9,770,000	\$33,000	\$54,887,000
STUDENT SUCCESS & EQUITY		\$12,028,000	\$2,339,000			\$159,000	\$2,061,000			\$153,000	\$0	\$16,740,000
VC STUDENT AFFAIRS AND SUCCESS		\$2,684,000	\$100,000			\$3,000	\$6,000	\$1,000				\$2,794,000
Total		\$33,212,000	\$44,354,000			\$321,000	\$3,905,000	\$111,276,000	\$5,000	\$10,417,000	\$38,000	\$203,528,000
STUDENT AID												
GRADUATE STUDENT AID		\$36,220,000	\$414,000			\$1,057,000	\$1,393,000					\$39,084,000
UNDERGRADUATE STUDENT AID		\$82,862,000	\$4,707,000			\$2,667,000	\$36,775,000			\$79,000	\$0	\$127,090,000
Total		\$119,082,000	\$5,121,000			\$3,724,000	\$38,168,000			\$79,000	\$0	\$166,174,000
UNDERGRADUATE EDUCATION												
COLLEGE ACADEMICS		\$5,496,000	\$205,000			\$1,003,000	\$119,000			\$2,000		\$6,825,000
EDUCATIONAL PARTNERSHIP CENTER		\$2,915,000				\$13,000	\$7,058,000		\$1,064,000	\$558,000		\$11,608,000
ENROLLMENT MANAGEMENT		\$12,691,000					\$61,000			\$50,000	\$112,000	\$12,914,000
SUMMER SESSION		\$7,032,000					\$2,000					\$7,034,000
UNDERGRADUATE EDUCATION		\$9,479,000	\$229,000	\$7,000		\$80,000	\$413,000			\$755,000		\$10,963,000
Total		\$37,613,000	\$434,000	\$7,000		\$1,096,000	\$7,653,000		\$1,064,000	\$1,365,000	\$112,000	\$49,344,000
UNIVERSITY ADVANCEMENT												
ALUMNI ENGAGEMENT		\$10,000				\$533,000				\$44,000		\$587,000
COMMUNICATIONS & MARKETING		\$243,000				\$405,000				\$238,000		\$886,000
CONSTITUENT & DONOR ENGAGEMENT		\$170,000				\$174,000	\$3,000			\$1,031,000		\$1,378,000
DEVELOPMENT		\$439,000				\$89,000				\$99,000		\$627,000
GOV'T AND COMMUNITY RELATIONS		\$1,000				\$106,000				\$25,000		\$132,000
UA INFORMATION MANAGEMENT		\$1,152,000				\$282,000				\$63,000		\$1,497,000
UCSC FOUNDATION						\$129,000						\$129,000
VC UNIVERSITY ADV & BDGT PROV		\$15,442,000				\$384,000				\$222,000		\$16,048,000
Total		\$17,457,000				\$2,102,000	\$3,000			\$1,722,000		\$21,284,000
Grand Total	\$0	\$700,353,000	\$67,991,000	\$4,907,000	\$5,863,000	\$21,536,000	\$166,334,000	\$123,075,000	\$4,821,000	\$69,948,000	\$8,227,000	\$1,173,055,000

* 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. Totals per grouping combinations may vary due to rounding in thousandths.

Campus Operating* Expenses by Division and Function: Fiscal Year 2024



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	\$8,385,000	\$35,000	\$22,396,000	\$1,681,000	\$2,616,000	\$404,000	\$2,000		\$8,975,000	\$44,494,000
ARTS DIVISION	\$5,692,000			\$28,774,000		\$45,000	\$4,034,000			\$38,545,000
ENGINEERING	\$10,669,000			\$52,781,000	-\$9,000	\$139,000	\$53,643,000			\$117,223,000
HUMANITIES DIVISION	\$3,500,000			\$41,548,000			\$6,088,000			\$51,136,000
SOCIAL SCIENCES DIVISION	\$4,189,000			\$56,271,000		\$391,000	\$15,923,000		\$71,000	\$76,845,000
DIVISION OF GRADUATE STUDIES	\$2,128,000	\$38,000				\$186,000	\$351,000		\$1,493,000	\$4,196,000
LIBRARY	\$13,678,000	\$40,000								\$13,718,000
OFFICE OF RESEARCH	\$2,000		\$8,984,000			\$2,000	\$1,254,000			\$10,242,000
SILICON VALLEY CENTER				\$260,000	\$885,000					\$1,145,000
UC OBSERVATORIES					\$729,000		\$7,028,000			\$7,757,000
UNIVERSITY EXTENSION				\$6,010,000		\$47,052,000				\$53,062,000
CENTRAL PROVISIONS/LIABILITIES	\$8,318,000	\$732,000	-\$40,729,000	\$6,592,000	\$34,887,000	-\$5,020,000	-\$3,615,000	-\$11,492,000	\$4,071,000	-\$6,256,000
FINANCE, OPERATIONS AND ADMIN		\$12,731,000	\$50,242,000		\$19,923,000	\$333,000			\$11,623,000	\$94,852,000
INFORMATION TECHNOLOGY SERVICES DIV	\$14,781,000		\$29,536,000	\$1,813,000	\$606,000				\$4,378,000	\$51,114,000
MULTICAMPUS RESEARCH UNITS	\$31,000						\$9,467,000			\$9,498,000
PHYSICAL & BIOLOGICAL SCIENCES	\$9,486,000			\$67,168,000	\$232,000	\$3,221,000	\$84,618,000		\$426,000	\$165,151,000
STUDENT AFFAIRS AND SUCCESS		\$116,068,000				\$2,304,000			\$85,155,000	\$203,527,000
STUDENT AID				\$98,000		\$42,000	\$75,000	\$165,958,000		\$166,173,000
UNDERGRADUATE EDUCATION	\$2,723,000			\$18,685,000	-\$5,000	\$12,542,000	\$109,000		\$15,287,000	\$49,341,000
UNIVERSITY ADVANCEMENT			\$21,283,000			\$0				\$21,283,000
Grand Total	\$83,582,000	\$129,644,000	\$91,712,000	\$281,681,000	\$59,864,000	\$61,641,000	\$178,977,000	\$154,466,000	\$131,479,000	\$1,173,046,000

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Campus Operating* Expenses by Department and Function: Fiscal Year 2024



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	\$4,508,000									\$4,508,000
ACADEMIC PERSONNEL OFFICE			\$2,934,000							\$2,934,000
ACADEMIC SENATE	\$6,000		\$1,111,000				\$2,000			\$1,119,000
ARBORETUM	\$2,027,000									\$2,027,000
ATHLETICS AND RECREATION				\$659,000	\$2,426,000				\$7,756,000	\$10,841,000
CAMPUS PROVOST/EVC OFFICE	\$512,000		\$5,388,000	\$101,000					\$1,000	\$6,002,000
CHANCELLOR'S OFFICE		\$35,000	\$12,963,000		\$190,000	\$404,000				\$13,592,000
GLOBAL ENGAGEMENT	\$1,332,000			\$920,000					\$1,218,000	\$3,470,000
Total	\$8,385,000	\$35,000	\$22,396,000	\$1,680,000	\$2,616,000	\$404,000	\$2,000		\$8,975,000	\$44,493,000
ARTS DIVISION										
ART DEPARTMENT	\$20,000			\$4,803,000			\$296,000			\$5,119,000
ARTS ACADEMIC SUPPORT SERVICES	\$678,000			\$564,000		\$43,000				\$1,285,000
ARTS ADMINISTRATION	\$4,110,000									\$4,110,000
ARTS INSTRUCTION				\$243,000						\$243,000
ARTS MUSEUM	\$440,000						\$1,931,000			\$2,371,000
ARTS RESEARCH				\$1,000			\$77,000			\$78,000
CREATIVE TECHNOLOGIES	\$207,000									\$207,000
DIGITAL ARTS NEW MEDIA				\$305,000			\$13,000			\$318,000
FILM & DIGITAL MEDIA	\$79,000			\$6,477,000			\$768,000			\$7,324,000
HISTORY OF ART AND VISUAL CULTURE				\$3,840,000			\$126,000			\$3,966,000
MUSIC	\$31,000			\$6,156,000			\$268,000			\$6,455,000
PERFORMANCE, PLAY & DESIGN	\$13,000			\$6,386,000		\$2,000	\$556,000			\$6,957,000
SESNON GALLERY	\$115,000									\$115,000
Total	\$5,693,000			\$28,775,000		\$45,000	\$4,035,000			\$38,548,000
ENGINEERING										
ENGR/ADMINISTRATION	\$67,000			\$5,000			\$116,000			\$188,000
ENGR/ADVISING,OUTREACH,STDT SUCCESS				\$4,399,000		\$139,000				\$4,538,000
ENGR/APPLIED MATHEMATICS DEPT				\$3,431,000			\$1,511,000			\$4,942,000
ENGR/BIOMOLECULAR ENGINEERING DEPT				\$5,551,000			\$9,330,000			\$14,881,000
ENGR/CITRIS							\$1,360,000			\$1,360,000

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Campus Operating* Expenses by Department and Function: Fiscal Year 2024



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/CNTR FOR GAMES&PLAYABLE MEDIA							\$13,000			\$13,000
ENGR/COMPUTATIONAL MEDIA DEPT				\$6,717,000			\$2,712,000			\$9,429,000
ENGR/COMPUTER SCIENCE & ENG DEPT				\$17,843,000			\$7,943,000			\$25,786,000
ENGR/CPSRC							\$60,000			\$60,000
ENGR/DIVISIONAL PROGRAMS				\$1,067,000			\$53,000			\$1,120,000
ENGR/ELECTRICAL & COMPUTER ENG DEPT				\$6,984,000			\$9,844,000			\$16,828,000
ENGR/GENERAL	\$8,664,000			\$1,634,000	-\$9,000		-\$17,000			\$10,272,000
ENGR/GENOMICS INSTITUTE	\$1,557,000						\$19,168,000			\$20,725,000
ENGR/IBSC				\$1,236,000			\$104,000			\$1,340,000
ENGR/QB3							\$575,000			\$575,000
ENGR/STATISTICS DEPT				\$3,914,000			\$870,000			\$4,784,000
ENGR/WESTSIDE RESEARCH PARK	\$381,000									\$381,000
Total	\$10,669,000			\$52,781,000	-\$9,000	\$139,000	\$53,642,000			\$117,222,000
HUMANITIES DIVISION										
CRITICAL RACE AND ETHNIC STUDIES				\$2,641,000			\$389,000			\$3,030,000
DP DICKEN'S PROJECT							\$401,000			\$401,000
FEMINIST STUDIES				\$2,373,000			\$418,000			\$2,791,000
HISTORY				\$6,978,000			\$610,000			\$7,588,000
HISTORY OF CONSCIOUSNESS				\$2,249,000			\$418,000			\$2,667,000
HUMANITIES ACADEMIC SUPPORT	\$1,062,000			\$662,000						\$1,724,000
HUMANITIES ADMINISTRATION	\$2,437,000			\$1,030,000			\$668,000			\$4,135,000
HUMANITIES INSTRUCTION				\$186,000						\$186,000
HUMANITIES RESEARCH AND INSTRUCTION				\$249,000			\$1,888,000			\$2,137,000
HUM/DIVISIONAL FACULTY							\$15,000			\$15,000
LANGUAGES & APPLIED LINGUISTICS	\$0			\$4,440,000			\$181,000			\$4,621,000
LINGUISTICS				\$3,731,000			\$386,000			\$4,117,000
LITERATURE				\$8,318,000			\$517,000			\$8,835,000
PHILOSOPHY				\$2,292,000			\$113,000			\$2,405,000
WRITING				\$6,400,000			\$84,000			\$6,484,000
Total	\$3,499,000			\$41,549,000			\$6,088,000			\$51,136,000

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Campus Operating* Expenses by Department and Function: Fiscal Year 2024



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										
AGROECOLOGY PROGRAM							\$2,240,000			\$2,240,000
ANTHROPOLOGY DEPARTMENT	\$3,000			\$5,216,000			\$1,175,000			\$6,394,000
COMMUNITY STUDIES PROGRAM				\$356,000			\$31,000			\$387,000
ECONOMICS DEPARTMENT				\$11,070,000			\$655,000			\$11,725,000
EDUCATION DEPARTMENT				\$4,378,000		\$360,000	\$1,068,000			\$5,806,000
ENVIRONMENTAL STUDIES DEPARTMENT				\$6,273,000			\$4,050,000			\$10,323,000
GLOBAL COMM HEALTH				\$307,000						\$307,000
INST SOC TRANS							\$1,344,000			\$1,344,000
LATIN AMERICAN/LATINO STUDIES DEPT				\$2,985,000			\$338,000			\$3,323,000
POLITICS DEPARTMENT				\$5,944,000			\$1,064,000			\$7,008,000
PSYCHOLOGY DEPARTMENT				\$10,794,000		\$31,000	\$1,412,000			\$12,237,000
SOCIOLOGY DEPARTMENT				\$5,720,000			\$1,546,000			\$7,266,000
SOC SCI ACADEMIC SUPPORT	\$55,000			\$448,000						\$503,000
SOC SCI ADMINISTRATION	\$4,116,000									\$4,116,000
SOC SCI FACILITIES				\$482,000						\$482,000
SOC SCI GENERAL	\$7,000			\$149,000						\$156,000
SOCSOCI INTERDISCIPLINARY	\$8,000			\$2,148,000			\$1,001,000		\$71,000	\$3,228,000
Total	\$4,189,000			\$56,270,000		\$391,000	\$15,924,000		\$71,000	\$76,845,000
DIVISION OF GRADUATE STUDIES										
GRADUATE COMMONS									\$356,000	\$356,000
GRADUATE STUDIES	\$2,128,000	\$38,000				\$186,000	\$351,000		\$1,137,000	\$3,840,000
Total	\$2,128,000	\$38,000				\$186,000	\$351,000		\$1,493,000	\$4,196,000
LIBRARY										
LIBRARY ADMINISTRATIVE SERVICES	\$1,893,000									\$1,893,000
LIBRARY COLLECTIONS	\$3,768,000									\$3,768,000
LIBRARY GENERAL	\$1,257,000	\$40,000								\$1,297,000
LIBRARY SERVICES	\$6,759,000									\$6,759,000
Total	\$13,677,000	\$40,000								\$13,717,000
OFFICE OF RESEARCH										
CAMPUS RESEARCH SUPPORT							\$3,000			\$3,000

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Campus Operating* Expenses by Department and Function: Fiscal Year 2024



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										
IBE HUB			\$1,732,000				\$243,000			\$1,975,000
RD AND STRATEGIC INITIATIVES			\$893,000							\$893,000
RESEARCH ADMINISTRATION			\$3,607,000							\$3,607,000
VCR COASTAL CLIMATE CENTER							\$829,000			\$829,000
VCR OFFICE OF RESEARCH			\$2,751,000				\$179,000			\$2,930,000
VCR/RECHARGE CENTERS	\$2,000					\$2,000				\$4,000
Total	\$2,000		\$8,983,000			\$2,000	\$1,254,000			\$10,241,000
SILICON VALLEY CENTER										
SILICON VALLEY CENTER				\$260,000	\$885,000					\$1,145,000
Total				\$260,000	\$885,000					\$1,145,000
UC OBSERVATORIES										
MT. HAMILTON							\$372,000			\$372,000
UCO ADMIN GIFTS							\$62,000			\$62,000
UCO ADMINISTRATION							\$19,000			\$19,000
UC OBSERVATORIES							\$1,000,000			\$1,000,000
UCO MT HAMILTON PHYSICAL PLANT					\$729,000					\$729,000
UCO RECHARGE COST CONTRIBUTION							-\$63,000			-\$63,000
UCO RESEARCH							\$5,150,000			\$5,150,000
UCO RESEARCH GIFTS							\$483,000			\$483,000
UCO THIRTY METER TELESCOPE							\$5,000			\$5,000
Total					\$729,000		\$7,028,000			\$7,757,000
UNIVERSITY EXTENSION										
UNEX - ADMINISTRATION				\$1,966,000		\$809,000				\$2,775,000
UNEX - CREATING EQUITY IN STEAM						\$1,609,000				\$1,609,000
UNEX - PROFESSIONAL EDUCATION				\$4,045,000						\$4,045,000
UNEX- SMARTER BALANCED						\$32,823,000				\$32,823,000
UNEX - UC SCOUT						\$11,812,000				\$11,812,000
Total				\$6,011,000		\$47,053,000				\$53,064,000
CENTRAL PROVISIONS/LIABILITIES										
ADMINISTRATIVE RECHARGE ACCOUNTS	\$5,855,000		-\$25,830,000	\$23,000	-\$186,000	\$191,000			\$1,000,000	-\$18,947,000

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Campus Operating* Expenses by Department and Function: Fiscal Year 2024



Department or Unit Grouping	Academic Support	Auxiliary Enterprises	Institutional Support	Instruction	Operations & Maint of Plant	Public Service	Research	Student Aid	Student Services	Total
CENTRAL PROVISIONS/LIABILITIES										
CAMPUS WIDE LIABILITIES			-\$1,742,000		\$32,701,000					\$30,959,000
PROVISION FOR UCOP ASSESSMENT	\$1,288,000	\$0	-\$740,000	\$7,095,000	\$819,000	\$902,000	\$2,572,000		\$1,804,000	\$13,740,000
PROVISIONS BUDGET REDUCTIONS				\$12,000						\$12,000
PROVISIONS EMPLOYEE BENEFITS	\$1,244,000	\$732,000	-\$8,256,000	\$4,592,000	\$850,000	\$2,051,000	\$1,515,000		\$1,272,000	\$4,000,000
PROVISIONS UNALLOCATED			-\$242,000		\$750,000	-\$6,773,000				-\$6,265,000
YE EXPENDITURE RECLASSIFICATION	-\$70,000		-\$3,920,000	-\$5,130,000	-\$48,000	-\$1,391,000	-\$7,702,000	-\$11,492,000	-\$6,000	-\$29,759,000
Total	\$8,317,000	\$732,000	-\$40,730,000	\$6,592,000	\$34,886,000	-\$5,020,000	-\$3,615,000	-\$11,492,000	\$4,070,000	-\$6,260,000
FINANCE, OPERATIONS AND ADMIN										
ASST VC PHYSICAL PLANNING & CONSTR			\$1,133,000		\$2,261,000					\$3,394,000
BAYTREE BOOKSTORE & ANCILLARY SVCS		\$3,506,000				\$4,000				\$3,510,000
BUDGET ANALYSIS & PLANNING			\$5,589,000							\$5,589,000
EMERGENCY & FIRE SERVICES					\$6,526,000					\$6,526,000
ENVIRONMENTAL HEALTH & SAFETY			\$3,206,000		\$7,000					\$3,213,000
FINANCIAL AFFAIRS		-\$3,000	\$15,943,000						\$2,396,000	\$18,336,000
FOA VC VICE CHANCELLOR			\$1,372,000							\$1,372,000
MBEST CENTER					\$103,000	\$329,000				\$432,000
OFF-CAMPUS BUILDING FACILITIES					\$4,021,000					\$4,021,000
PHYSICAL PLANNING & CONSTR PROJECTS					\$253,000					\$253,000
PHYSICAL PLANT SERVICES			\$608,000		\$5,923,000					\$6,531,000
REAL ESTATE AND CONTRACT SERVICES		\$5,272,000	\$1,490,000							\$6,762,000
RISK SERVICES			\$1,515,000							\$1,515,000
SAFETY & RISK SERVICES			\$1,849,000							\$1,849,000
STAFF HUMAN RESOURCES			\$8,255,000							\$8,255,000
SUSTAINABILITY OFFICE					\$828,000					\$828,000
TRANSPORTATION & PARKING		\$3,956,000	\$539,000						\$9,226,000	\$13,721,000
UNIVERSITY POLICE			\$8,743,000							\$8,743,000
Total		\$12,731,000	\$50,242,000		\$19,922,000	\$333,000			\$11,622,000	\$94,850,000
INFORMATION TECHNOLOGY SERVICES DIV										
ITS ACADEMIC COMPUTING	\$9,558,000		\$1,523,000	\$738,000						\$11,819,000
ITS BUSINESS & ENTERPRISE SYSTEMS	\$222,000		\$4,540,000						\$2,079,000	\$6,841,000

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Campus Operating* Expenses by Department and Function: Fiscal Year 2024



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 CLIENT SERVICES	\$1,296,000		\$5,562,000						\$776,000	\$7,634,000
ITS CYBERSECURITY			\$2,810,000	\$657,000	\$606,000				\$133,000	\$4,206,000
ITS EXPERIENCE	\$1,098,000		\$837,000							\$1,935,000
ITS INFRASTRUCTURE	\$1,559,000		\$9,893,000	\$418,000					\$155,000	\$12,025,000
ITS INTEGRATIONS	\$53,000		\$2,043,000						\$1,233,000	\$3,329,000
ITS RESOURCE PLANNING & MANAGEMENT	\$239,000		\$1,455,000							\$1,694,000
ITS VC INFORMATION TECHNOLOGY	\$756,000		\$873,000							\$1,629,000
Total	\$14,781,000		\$29,536,000	\$1,813,000	\$606,000				\$4,376,000	\$51,112,000
MULTICAMPUS RESEARCH UNITS										
UCO MULTICAMPUS RESEARCH UNIT	\$31,000						\$9,467,000			\$9,498,000
Total	\$31,000						\$9,467,000			\$9,498,000
PHYSICAL & BIOLOGICAL SCIENCES										
ASTRONOMY & ASTROPHYSICS				\$4,326,000			\$5,718,000			\$10,044,000
BIOLOGY CORE				\$922,000						\$922,000
CHEMISTRY AND BIOCHEMISTRY				\$9,167,000			\$9,586,000			\$18,753,000
COASTAL SCIENCES PROGRAM				\$1,932,000						\$1,932,000
EARTH & PLANETARY SCIENCES				\$7,413,000			\$6,480,000			\$13,893,000
ECOLOGY & EVOLUTIONARY BIOLOGY				\$9,365,000			\$12,976,000			\$22,341,000
INST FR GEOPHYSICS & PLANET PHYSICS							\$135,000			\$135,000
INSTITUTE OF MARINE SCIENCES				-\$3,000		\$74,000	\$12,907,000			\$12,978,000
INTERDISCIPLINARY INSTRUCTION	\$340,000			\$1,483,000					\$426,000	\$2,249,000
MATHEMATICS				\$7,273,000			\$565,000			\$7,838,000
MICROBIOLOGY & ENVIRONMENTAL TOX.				\$2,569,000			\$4,429,000			\$6,998,000
MOLECULAR & CELL DEVELOPMNT BIOLOGY				\$9,578,000			\$15,901,000			\$25,479,000
NATURAL RESERVES							\$2,504,000			\$2,504,000
OCEAN SCIENCES				\$3,657,000			\$4,831,000			\$8,488,000
PBS/CTR FOR REIMAGINING LEADERSHIP							\$519,000			\$519,000
PBS/MATERIALS SCIENCE & ENGINEERING				\$28,000						\$28,000
PBS/SCIENCE EXCELLENCE				\$195,000						\$195,000
PHYS & BIO SCI DEAN'S ALLOCATIONS	\$12,000			\$63,000						\$75,000

* 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. Totals per grouping combinations may vary due to rounding in thousandths.

Campus Operating* Expenses by Department and Function: Fiscal Year 2024



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 SCI DIVISIONAL SUPPORT	\$1,836,000			\$359,000			\$605,000			\$2,800,000
PHYS & BIO SCIENCES ADMINISTRATION	\$6,004,000			-\$1,000						\$6,003,000
PHYS & BIO SCIENCES FACILITIES	\$1,293,000				\$232,000					\$1,525,000
PHYS & BIO SCIENCES OUTREACH						\$1,061,000				\$1,061,000
PHYSICS	\$0			\$8,182,000			\$2,165,000			\$10,347,000
SCIENCE WRITING				\$660,000			\$202,000			\$862,000
SC INSTITUTE FOR PARTICLE PHYSICS							\$5,096,000			\$5,096,000
SEYMOUR MARINE DISCOVERY CENTER						\$2,086,000				\$2,086,000
Total	\$9,485,000			\$67,168,000	\$232,000	\$3,221,000	\$84,619,000		\$426,000	\$165,151,000
STUDENT AFFAIRS AND SUCCESS										
COLLEGE HOUSING		\$52,413,000								\$52,413,000
COLLEGES								\$229,000		\$229,000
COLLEGE STUDENT LIFE		\$1,788,000						\$2,317,000		\$4,105,000
DEAN OF STUDENTS		\$86,000						\$6,107,000		\$6,193,000
HOUSING SERVICES		\$61,233,000						\$2,160,000		\$63,393,000
SOMECA		\$549,000				\$172,000		\$2,053,000		\$2,774,000
STUDENT HEALTH SERVICES								\$54,886,000		\$54,886,000
STUDENT SUCCESS & EQUITY						\$2,132,000		\$14,609,000		\$16,741,000
VC STUDENT AFFAIRS AND SUCCESS								\$2,794,000		\$2,794,000
Total		\$116,069,000				\$2,304,000		\$85,155,000		\$203,528,000
STUDENT AID										
GRADUATE STUDENT AID				\$98,000			\$75,000	\$38,911,000		\$39,084,000
UNDERGRADUATE STUDENT AID						\$42,000		\$127,047,000		\$127,089,000
Total				\$98,000		\$42,000	\$75,000	\$165,958,000		\$166,173,000
UNDERGRADUATE EDUCATION										
COLLEGE ACADEMICS	\$33,000			\$6,682,000			\$109,000			\$6,824,000
EDUCATIONAL PARTNERSHIP CENTER						\$11,607,000				\$11,607,000
ENROLLMENT MANAGEMENT						\$935,000		\$11,979,000		\$12,914,000
SUMMER SESSION				\$7,034,000						\$7,034,000
UNDERGRADUATE EDUCATION	\$2,690,000			\$4,969,000	-\$5,000			\$3,308,000		\$10,962,000

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Campus Operating* Expenses by Department and Function: Fiscal Year 2024



Department or Unit Grouping	Academic Support	Auxiliary Enterprises	Institutional Support	Instruction	Operations & Maint of Plant	Public Service	Research	Student Aid	Student Services	Total
UNDERGRADUATE EDUCATION										
Total	\$2,723,000			\$18,685,000	-\$5,000	\$12,542,000	\$109,000		\$15,287,000	\$49,341,000
UNIVERSITY ADVANCEMENT										
ALUMNI ENGAGEMENT			\$587,000							\$587,000
COMMUNICATIONS & MARKETING			\$886,000							\$886,000
CONSTITUENT & DONOR ENGAGEMENT			\$1,377,000			\$0				\$1,377,000
DEVELOPMENT			\$627,000							\$627,000
GOV'T AND COMMUNITY RELATIONS			\$131,000							\$131,000
UA INFORMATION MANAGEMENT			\$1,498,000							\$1,498,000
UCSC FOUNDATION			\$129,000							\$129,000
VC UNIVERSITY ADV & BDGT PROV			\$16,048,000							\$16,048,000
Total			\$21,283,000			\$0				\$21,283,000
Grand Total	\$83,579,000	\$129,645,000	\$91,710,000	\$281,682,000	\$59,862,000	\$61,642,000	\$178,979,000	\$154,466,000	\$131,475,000	\$1,173,040,000

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