

Campus Operating* Expenses by Fund Source and Function: Fiscal Year 2021



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	\$22,288,000		\$25,347,000	\$84,336,000	\$8,575,000	\$6,711,000	\$19,351,000	\$16,510,000	\$1,748,000	\$184,866,000
Tuition and Suppl. Tuition	\$22,879,000	\$10,000	\$30,710,000	\$123,024,000	\$31,017,000		\$81,000	\$88,147,000	\$23,419,000	\$319,287,000
Student Fees		\$10,000	\$0	\$48,000	-\$14,000	\$65,000	\$16,000	\$1,395,000	\$16,969,000	\$18,489,000
Indirect Costs Recovery	\$4,199,000	\$9,000	\$6,324,000	\$528,000	\$2,457,000	\$1,247,000	\$3,113,000	\$39,000	\$1,180,000	\$19,096,000
Sales and Service		\$6,000	-\$878,000						-\$1,000	-\$873,000
Misc Income	\$8,000	-\$1,403,000	\$3,561,000		-\$542,000	\$23,000	\$0		\$243,000	\$1,890,000
Total	\$49,374,000	-\$1,368,000	\$65,064,000	\$207,936,000	\$41,493,000	\$8,046,000	\$22,561,000	\$106,091,000	\$43,558,000	\$542,755,000
Non-Core Funds										
Student Fees	-\$543,000	\$3,132,000	\$1,000	-\$622,000	\$608,000	\$15,000	\$200,000	\$4,212,000	\$42,296,000	\$49,299,000
Specific and Special State/Lottery	\$506,000			\$1,621,000			\$1,390,000			\$3,517,000
University Extension				\$6,112,000						\$6,112,000
Gifts and Endowment Income	\$1,646,000	\$52,000	\$1,015,000	\$3,021,000	\$31,000	-\$349,000	\$9,439,000	\$3,301,000	\$759,000	\$18,915,000
Contracts and Grants	\$1,420,000	\$9,085,000	\$259,000	\$7,425,000	\$6,000	\$6,315,000	\$92,300,000	\$42,602,000	\$4,434,000	\$163,846,000
Auxiliary Enterprises		\$67,573,000							-\$155,000	\$67,418,000
Sales and Service	\$215,000	\$3,000	\$674,000	\$100,000	\$263,000	\$4,261,000	-\$29,000		\$28,000	\$5,515,000
Misc Income	\$613,000	-\$289,000	\$906,000	-\$1,652,000	-\$123,000	\$21,933,000	\$2,209,000	\$75,000	\$7,138,000	\$30,810,000
Reserves		\$69,000	\$604,000	\$5,000	\$1,027,000	\$3,779,000	\$231,000		\$247,000	\$5,962,000
Total	\$3,857,000	\$79,625,000	\$3,459,000	\$16,010,000	\$1,812,000	\$35,954,000	\$105,740,000	\$50,190,000	\$54,747,000	\$351,394,000
Grand Total	\$53,231,000	\$78,257,000	\$68,523,000	\$223,946,000	\$43,305,000	\$44,000,000	\$128,301,000	\$156,281,000	\$98,305,000	\$894,149,000

* 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 2021



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	\$5,999,000	\$16,000	\$186,000	\$120,084,000		\$11,000	\$2,877,000	\$55,000	\$396,000	\$129,624,000
Staff salaries	\$21,092,000	\$20,474,000	\$48,257,000	\$15,679,000	\$19,626,000	\$2,166,000	\$1,617,000		\$27,723,000	\$156,634,000
General assistance salaries	\$2,921,000	\$2,129,000	\$8,528,000	\$17,623,000	\$1,152,000	\$14,565,000	\$58,567,000	\$311,000	\$10,360,000	\$116,156,000
Employment benefits	\$13,923,000	\$10,857,000	\$28,421,000	\$51,806,000	\$10,378,000	\$7,260,000	\$23,741,000	\$495,000	\$16,865,000	\$163,746,000
Total	\$43,935,000	\$33,476,000	\$85,392,000	\$205,192,000	\$31,156,000	\$24,002,000	\$86,802,000	\$861,000	\$55,344,000	\$566,160,000
Supplies and Services										
Communications services	\$70,000	\$352,000	\$585,000	\$201,000	\$143,000	\$105,000	\$357,000		\$274,000	\$2,087,000
Cost of goods sold	\$6,000	\$3,965,000	-\$15,000			\$18,000	\$2,000		\$876,000	\$4,852,000
Equipment - non-inventorial	\$1,115,000	\$575,000	\$3,462,000	\$2,432,000	\$66,000	\$412,000	\$1,250,000	\$0	\$812,000	\$10,124,000
Expense sharing-chgs/credits depts	\$682,000	\$10,138,000	-\$13,325,000	\$1,801,000	-\$559,000	\$189,000	-\$487,000	-\$1,000	\$1,010,000	-\$552,000
Facilities	\$273,000	\$20,198,000	\$312,000	\$126,000	\$39,039,000	\$226,000	\$1,837,000		\$1,319,000	\$63,330,000
Interest & debt service	\$28,000	\$79,000	-\$174,000	\$27,000	\$24,000	\$5,000	\$1,000		\$9,000	-\$1,000
Meetings, activities, entertainment	\$4,000	\$44,000	\$25,000	\$94,000	\$2,000	\$24,000	\$14,000	\$6,000	\$259,000	\$472,000
Professional fees	\$126,000	\$451,000	\$4,828,000	\$371,000	\$1,736,000	\$10,458,000	\$557,000		\$905,000	\$19,432,000
Services	\$4,590,000	\$7,380,000	-\$7,585,000	\$8,471,000	\$10,443,000	\$13,383,000	\$28,526,000	\$48,000	\$34,238,000	\$99,494,000
Supplies	\$838,000	\$3,478,000	\$3,473,000	\$2,102,000	\$230,000	\$2,260,000	\$7,013,000	\$1,000	\$1,693,000	\$21,088,000
Tranportation, parking, moving	\$132,000	\$462,000	\$807,000	\$234,000	\$1,036,000	\$15,000	\$235,000		\$332,000	\$3,253,000
Travel	\$29,000	\$5,000	\$84,000	\$104,000	\$18,000	\$26,000	\$487,000	\$0	\$265,000	\$1,018,000
Total	\$7,893,000	\$47,127,000	-\$7,523,000	\$15,963,000	\$52,178,000	\$27,121,000	\$39,792,000	\$54,000	\$41,992,000	\$224,597,000
Student Aid										
Student aid/scholarship/fellowship	\$239,000	\$59,000	\$66,000	\$2,484,000	\$14,000	\$44,000	\$3,811,000	\$155,365,000	\$1,444,000	\$163,526,000
Total	\$239,000	\$59,000	\$66,000	\$2,484,000	\$14,000	\$44,000	\$3,811,000	\$155,365,000	\$1,444,000	\$163,526,000
Inventorial Equipment										
Equipment - inventorial	\$3,639,000	\$182,000	\$1,535,000	\$2,406,000	\$56,000	\$760,000	\$5,767,000		\$387,000	\$14,732,000
Year-end capitalization reclass			-\$118,000							-\$118,000
Total	\$3,639,000	\$182,000	\$1,417,000	\$2,406,000	\$56,000	\$760,000	\$5,767,000		\$387,000	\$14,614,000
Recharge income										
Recharge revenue	-\$2,476,000	-\$2,586,000	-\$10,830,000	-\$2,098,000	-\$40,096,000	-\$7,928,000	-\$7,871,000		-\$860,000	-\$74,745,000
Total	-\$2,476,000	-\$2,586,000	-\$10,830,000	-\$2,098,000	-\$40,096,000	-\$7,928,000	-\$7,871,000		-\$860,000	-\$74,745,000
Grand Total	\$53,230,000	\$78,258,000	\$68,522,000	\$223,947,000	\$43,308,000	\$43,999,000	\$128,301,000	\$156,280,000	\$98,307,000	\$894,152,000

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Campus Operating* Expenses by Division and Expense Group: Fiscal Year 2021



Division of Collection	Salaries and Benefits	Supplies and Services	Student Aid	Inventorial Equipment	Recharge income	Total
CHANCELLOR/CPEVC UNITS	\$22,610,000	\$4,676,000	\$119,000	\$48,000	-\$55,000	\$27,398,000
ARTS DIVISION	\$24,877,000	\$2,219,000	\$359,000	\$38,000	-\$6,000	\$27,487,000
ENGINEERING	\$71,948,000	\$16,054,000	\$1,339,000	\$1,283,000	-\$1,416,000	\$89,208,000
HUMANITIES DIVISION	\$35,029,000	\$910,000	\$776,000	\$14,000		\$36,729,000
SOCIAL SCIENCES DIVISION	\$52,337,000	\$3,464,000	\$931,000	\$81,000	-\$147,000	\$56,666,000
DIVISION OF GRADUATE STUDIES	\$1,605,000	\$442,000	\$37,000			\$2,084,000
LIBRARY	\$7,639,000	\$958,000		\$3,443,000		\$12,040,000
OFFICE OF RESEARCH	\$7,350,000	\$2,857,000		\$1,045,000	-\$635,000	\$10,617,000
SILICON VALLEY CENTER	\$449,000	\$320,000				\$769,000
UC OBSERVATORIES	\$3,344,000	\$673,000	\$6,000	\$1,332,000		\$5,355,000
UNIVERSITY EXTENSION	\$18,344,000	\$19,245,000				\$37,589,000
BUSINESS AND ADMINISTRATIVE SVCS	\$102,027,000	\$58,425,000	\$16,000	\$869,000	-\$43,666,000	\$117,671,000
CENTRAL PROVISIONS/LIABILITIES	-\$7,760,000	\$11,784,000		-\$107,000	-\$23,316,000	-\$19,399,000
COLLEGES	\$11,062,000	\$35,155,000	\$84,000	\$46,000	-\$135,000	\$46,212,000
INFORMATION TECHNOLOGY SERVICES DIV	\$35,192,000	\$12,232,000	\$4,000	\$858,000	-\$3,279,000	\$45,007,000
MULTICAMPUS RESEARCH UNITS	\$6,908,000	\$1,604,000	\$1,000	\$77,000	-\$1,370,000	\$7,220,000
PHYSICAL & BIOLOGICAL SCIENCES	\$102,314,000	\$16,296,000	\$2,923,000	\$5,388,000	-\$657,000	\$126,264,000
STUDENT AFFAIRS AND SUCCESS	\$29,282,000	\$32,442,000	\$1,478,000	\$197,000	\$8,000	\$63,407,000
STUDENT AID	\$885,000	\$60,000	\$155,364,000			\$156,309,000
UNDERGRADUATE EDUCATION	\$29,595,000	\$3,064,000	\$86,000		-\$70,000	\$32,675,000
UNIVERSITY RELATIONS	\$11,123,000	\$1,714,000	\$6,000	\$2,000	\$0	\$12,845,000
Grand Total	\$566,160,000	\$224,594,000	\$163,529,000	\$14,614,000	-\$74,744,000	\$894,153,000

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Prepared by UCSC Budget Analysis and Planning 09/20/2021
 Full annual campus financial schedules (audited) can be found at <https://www.ucop.edu/financial-accounting/financial-reports/campus-financial-schedules/index.html>

Campus Operating* Expenses by Department and Expense Group: Fiscal Year 2021



Department or Unit Grouping	Salaries and Benefits	Supplies and Services	Student Aid	Inventorial Equipment	Recharge income	Total
CHANCELLOR/CPEVC UNITS						
ACADEMIC AFFAIRS	\$2,694,000	\$166,000	\$54,000			\$2,914,000
ACADEMIC PERSONNEL OFFICE	\$2,026,000	\$62,000				\$2,088,000
ACADEMIC SENATE	\$904,000	\$16,000				\$920,000
ARBORETUM	\$1,244,000	\$378,000	\$2,000	\$48,000		\$1,672,000
CAMPUS PROVOST/EVC OFFICE	\$7,632,000	\$1,198,000				\$8,830,000
CHANCELLOR'S OFFICE	\$5,521,000	\$2,740,000	\$59,000			\$8,320,000
GLOBAL ENGAGEMENT	\$2,590,000	\$115,000	\$5,000		-\$55,000	\$2,655,000
Total	\$22,611,000	\$4,675,000	\$120,000	\$48,000	-\$55,000	\$27,399,000
ARTS DIVISION						
ART DEPARTMENT	\$3,004,000	\$211,000	\$7,000	\$13,000		\$3,235,000
ARTS ACADEMIC SUPPORT SERVICES	\$361,000	\$135,000	\$1,000	\$7,000	-\$7,000	\$497,000
ARTS ADMINISTRATION	\$3,312,000	\$532,000	\$5,000	\$3,000	\$1,000	\$3,853,000
ARTS INSTRUCTION	\$363,000	\$70,000	\$1,000			\$434,000
ARTS MUSEUM	\$172,000	\$90,000	\$48,000			\$310,000
ARTS RESEARCH	\$207,000	\$179,000	\$1,000	-\$2,000		\$385,000
DIGITAL ARTS NEW MEDIA	\$184,000	\$28,000	\$31,000			\$243,000
FILM & DIGITAL MEDIA	\$4,882,000	\$526,000	\$112,000	\$2,000		\$5,522,000
GAMES & PLAYABLE MEDIA	\$1,104,000	\$9,000	\$1,000			\$1,114,000
HISTORY OF ART AND VISUAL CULTURE	\$3,061,000	\$117,000	\$78,000	\$3,000		\$3,259,000
MUSIC	\$4,942,000	\$210,000	\$53,000	\$6,000		\$5,211,000
SESNON GALLERY	\$170,000	\$13,000	\$8,000	\$5,000		\$196,000
THEATER ARTS	\$3,115,000	\$99,000	\$13,000			\$3,227,000

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Campus Operating* Expenses by Department and Expense Group: Fiscal Year 2021



Department or Unit Grouping	Salaries and Benefits	Supplies and Services	Student Aid	Inventorial Equipment	Recharge income	Total
ARTS DIVISION						
Total	\$24,877,000	\$2,219,000	\$359,000	\$37,000	-\$6,000	\$27,486,000
ENGINEERING						
APPLIED MATHEMATICS	\$2,916,000	\$76,000	\$119,000			\$3,111,000
BIOMOLECULAR ENGINEERING DEPT	\$7,515,000	\$1,809,000	\$508,000	\$345,000	\$0	\$10,177,000
CENTER FOR GAMES & PLAYABLE MEDIA	\$41,000	\$1,000	\$0			\$42,000
COMPUTATIONAL MEDIA DEPT	\$6,281,000	\$550,000	\$124,000	\$32,000		\$6,987,000
COMPUTER SCIENCE & ENGINEERING	\$18,102,000	\$710,000	\$194,000	\$119,000	\$0	\$19,125,000
CTR FOR RES ON CYBER-PHYS SYSTEMS	\$35,000	\$0				\$35,000
CTR INFO TECH RES INTEREST SOCIETY	\$180,000	\$8,000				\$188,000
ELECTRICAL & COMPUTER ENGINEERING	\$9,983,000	\$2,081,000	\$149,000	\$435,000	-\$12,000	\$12,636,000
ENGINEERING ADMINISTRATION	\$3,287,000	\$67,000	\$1,000			\$3,355,000
ENGINEERING ADVISING&OUTREACH PROG	\$1,620,000	\$58,000	\$79,000			\$1,757,000
ENGINEERING DEPARTMENT SERVICE CTR	\$87,000	\$28,000				\$115,000
ENGINEERING GENERAL	\$3,061,000	\$300,000		\$2,000	-\$25,000	\$3,338,000
ENGR/IBSC	\$364,000	\$99,000			-\$68,000	\$395,000
ENGR/STUDENT SUCCESS	\$518,000	\$59,000	\$6,000		\$3,000	\$586,000
GENOMICS INSTITUTE	\$14,373,000	\$10,057,000	\$94,000	\$350,000	-\$1,314,000	\$23,560,000
STATISTICS	\$3,585,000	\$151,000	\$64,000			\$3,800,000
Total	\$71,948,000	\$16,054,000	\$1,338,000	\$1,283,000	-\$1,416,000	\$89,207,000
HUMANITIES DIVISION						
CRITICAL RACE AND ETHNIC STUDIES	\$194,000	\$8,000	\$3,000			\$205,000
DP DICKEN'S PROJECT	\$87,000	\$9,000	\$4,000			\$100,000

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Campus Operating* Expenses by Department and Expense Group: Fiscal Year 2021



Department or Unit Grouping	Salaries and Benefits	Supplies and Services	Student Aid	Inventorial Equipment	Recharge income	Total
HUMANITIES DIVISION						
FEMINIST STUDIES	\$3,109,000	\$107,000	\$45,000			\$3,261,000
HISTORY	\$6,858,000	\$151,000	\$48,000			\$7,057,000
HISTORY OF CONSCIOUSNESS	\$765,000	\$40,000	\$1,000	\$5,000		\$811,000
HUMANITIES ACADEMIC SUPPORT	\$445,000	\$150,000	\$36,000			\$631,000
HUMANITIES ADMINISTRATION	\$1,680,000	\$26,000	\$111,000			\$1,817,000
HUMANITIES INSTRUCTION	\$653,000	-\$267,000	\$0			\$386,000
HUMANITIES RESEARCH AND INSTRUCTION	\$789,000	\$270,000	\$422,000			\$1,481,000
LANGUAGES & APPLIED LINGUISTICS	\$3,713,000	\$70,000				\$3,783,000
LINGUISTICS	\$3,196,000	\$91,000	\$17,000	\$9,000		\$3,313,000
LITERATURE	\$6,987,000	\$154,000	\$87,000			\$7,228,000
PHILOSOPHY	\$2,315,000	\$42,000	\$2,000			\$2,359,000
WRITING	\$4,239,000	\$59,000	\$1,000			\$4,299,000
Total	\$35,030,000	\$910,000	\$777,000	\$14,000		\$36,731,000
SOCIAL SCIENCES DIVISION						
AGROECOLOGY PROGRAM	\$2,056,000	\$597,000	\$48,000	\$47,000	-\$5,000	\$2,743,000
ANTHROPOLOGY DEPARTMENT	\$4,480,000	\$300,000	\$47,000			\$4,827,000
COMMUNITY STUDIES PROGRAM	\$547,000	\$11,000	\$2,000			\$560,000
ECONOMICS DEPARTMENT	\$8,801,000	\$127,000	\$84,000	\$32,000		\$9,044,000
EDUCATION DEPARTMENT	\$3,968,000	\$58,000	\$173,000			\$4,199,000
ENVIRONMENTAL STUDIES DEPARTMENT	\$6,510,000	\$925,000	\$172,000	\$2,000	-\$142,000	\$7,467,000
INST SOC TRANS	\$1,212,000	\$71,000	\$159,000			\$1,442,000
LATIN AMERICAN/LATINO STUDIES DEPT	\$2,204,000	\$32,000	\$10,000			\$2,246,000

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Campus Operating* Expenses by Department and Expense Group: Fiscal Year 2021



Department or Unit Grouping	Salaries and Benefits	Supplies and Services	Student Aid	Inventorial Equipment	Recharge income	Total
SOCIAL SCIENCES DIVISION						
POLITICS DEPARTMENT	\$4,576,000	\$53,000	\$1,000			\$4,630,000
PSYCHOLOGY DEPARTMENT	\$8,156,000	\$82,000	\$17,000			\$8,255,000
SOCIOLOGY DEPARTMENT	\$4,221,000	\$304,000	\$130,000			\$4,655,000
SOC SCI ACADEMIC SUPPORT	\$599,000	\$778,000				\$1,377,000
SOC SCI ADMINISTRATION	\$2,881,000	\$7,000				\$2,888,000
SOC SCI FACILITIES		\$43,000				\$43,000
SOC SCI GENERAL	\$63,000	-\$200,000	\$24,000			-\$113,000
SOCSCI INTERDISCIPLINARY	\$2,062,000	\$276,000	\$65,000			\$2,403,000
Total	\$52,336,000	\$3,464,000	\$932,000	\$81,000	-\$147,000	\$56,666,000
DIVISION OF GRADUATE STUDIES						
GRADUATE COMMONS	\$170,000	\$230,000				\$400,000
GRADUATE STUDIES	\$1,435,000	\$213,000	\$37,000			\$1,685,000
Total	\$1,605,000	\$443,000	\$37,000			\$2,085,000
LIBRARY						
LIBRARY ADMINISTRATIVE SERVICES	\$1,804,000	-\$16,000				\$1,788,000
LIBRARY COLLECTIONS		\$102,000		\$3,428,000		\$3,530,000
LIBRARY GENERAL	\$32,000	\$853,000		\$15,000		\$900,000
LIBRARY SERVICES	\$5,802,000	\$18,000				\$5,820,000
Total	\$7,638,000	\$957,000		\$3,443,000		\$12,038,000
OFFICE OF RESEARCH						
CAMPUS RESEARCH SUPPORT		-\$1,000		\$3,000		\$2,000
IATC	\$605,000	\$121,000				\$726,000

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Campus Operating* Expenses by Department and Expense Group: Fiscal Year 2021



Department or Unit Grouping	Salaries and Benefits	Supplies and Services	Student Aid	Inventorial Equipment	Recharge income	Total
OFFICE OF RESEARCH						
RD AND STRATEGIC INITIATIVES	\$1,005,000	\$73,000				\$1,078,000
RESEARCH ADMINISTRATION	\$2,754,000	\$263,000				\$3,017,000
VCR OFFICE OF RESEARCH	\$1,385,000	-\$137,000		\$271,000		\$1,519,000
VCR/RECHARGE CENTERS	\$1,602,000	\$2,539,000		\$770,000	-\$635,000	\$4,276,000
Total	\$7,351,000	\$2,858,000		\$1,044,000	-\$635,000	\$10,618,000
SILICON VALLEY CENTER						
SILICON VALLEY CENTER	\$449,000	\$320,000				\$769,000
Total	\$449,000	\$320,000				\$769,000
UC OBSERVATORIES						
LAB FOR ADAPTIVE OPTICS				\$14,000		\$14,000
MT. HAMILTON	\$268,000	\$176,000		\$67,000		\$511,000
UCO ADMIN GIFTS	\$16,000	\$45,000				\$61,000
UC OBSERVATORIES	\$1,250,000	\$15,000				\$1,265,000
UCO MT HAMILTON PHYSICAL PLANT	\$467,000	\$127,000				\$594,000
UCO RECHARGE COST CONTRIBUTION		-\$277,000				-\$277,000
UCO RESEARCH	\$1,186,000	\$522,000	\$4,000	\$1,180,000		\$2,892,000
UCO RESEARCH GIFTS	\$129,000	\$60,000	\$2,000	\$70,000		\$261,000
UCO THEORY RESEARCH	-\$21,000	\$2,000				-\$19,000
UCO THIRTY METER TELESCOPE	\$48,000	\$3,000				\$51,000
Total	\$3,343,000	\$673,000	\$6,000	\$1,331,000		\$5,353,000
UNIVERSITY EXTENSION						
UNEX - ADMINISTRATION	\$1,332,000	\$1,432,000				\$2,764,000

* 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 2021



Department or Unit Grouping	Salaries and Benefits	Supplies and Services	Student Aid	Inventorial Equipment	Recharge income	Total
UNIVERSITY EXTENSION						
UNEX - PROFESSIONAL EDUCATION	\$3,909,000	\$663,000				\$4,572,000
UNEX- SMARTER BALANCED	\$8,721,000	\$16,338,000				\$25,059,000
UNEX - UC SCOUT	\$4,382,000	\$812,000				\$5,194,000
Total	\$18,344,000	\$19,245,000				\$37,589,000
BUSINESS AND ADMINISTRATIVE SVCS						
ASST VC PHYSICAL PLANNING & CONSTR	\$5,274,000	\$853,000			-\$5,232,000	\$895,000
ATHLETICS AND RECREATION	\$3,900,000	\$1,822,000	\$3,000	\$183,000	\$11,000	\$5,919,000
BAS VC VICE CHANCELLOR	\$1,051,000	\$46,000				\$1,097,000
BAYTREE BOOKSTORE & ANCILLARY SVCS	\$1,115,000	\$3,132,000				\$4,247,000
EMERGENCY & FIRE SERVICES	\$496,000	\$4,505,000				\$5,001,000
ENVIRONMENTAL HEALTH & SAFETY	\$2,099,000	\$58,000			-\$6,000	\$2,151,000
FINANCIAL AFFAIRS	\$11,591,000	\$2,830,000			-\$1,242,000	\$13,179,000
HOUSING SERVICES	\$27,189,000	\$8,140,000	\$0	\$90,000	-\$206,000	\$35,213,000
INTERNAL AUDIT	\$644,000	\$16,000				\$660,000
MBEST CENTER	\$158,000	\$312,000				\$470,000
OFF-CAMPUS BUILDING FACILITIES	\$65,000	\$3,007,000				\$3,072,000
PHYSICAL PLANNING & CONSTR PROJECTS		\$2,751,000			-\$33,000	\$2,718,000
PHYSICAL PLANT SERVICES	\$25,802,000	\$23,724,000		\$311,000	-\$36,135,000	\$13,702,000
REAL ESTATE OFFICE	\$677,000	\$90,000				\$767,000
RISK SERVICES	\$942,000	\$181,000			-\$100,000	\$1,023,000
SAFETY & RISK SERVICES	\$895,000	\$381,000				\$1,276,000
STAFF HUMAN RESOURCES	\$8,949,000	\$856,000				\$9,805,000

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Campus Operating* Expenses by Department and Expense Group: Fiscal Year 2021



Department or Unit Grouping	Salaries and Benefits	Supplies and Services	Student Aid	Inventorial Equipment	Recharge income	Total
BUSINESS AND ADMINISTRATIVE SVCS						
SUSTAINABILITY OFFICE	\$497,000	\$95,000	\$11,000			\$603,000
TRANSPORTATION & PARKING	\$3,752,000	\$4,509,000		\$72,000	-\$708,000	\$7,625,000
UNIVERSITY POLICE	\$6,931,000	\$1,119,000	\$1,000	\$213,000	-\$16,000	\$8,248,000
Total	\$102,027,000	\$58,427,000	\$15,000	\$869,000	-\$43,667,000	\$117,671,000
CENTRAL PROVISIONS/LIABILITIES						
ADMINISTRATIVE RECHARGE ACCOUNTS	-\$6,000	-\$22,059,000		-\$118,000		-\$22,183,000
CAMPUS WIDE LIABILITIES	\$483,000	\$15,673,000		\$11,000	-\$2,619,000	\$13,548,000
PROVISION FOR UCOP ASSESSMENT	-\$1,000	\$15,963,000			-\$15,526,000	\$436,000
PROVISIONS BUDGET REDUCTIONS		\$1,925,000				\$1,925,000
PROVISIONS EMPLOYEE BENEFITS	-\$8,237,000	\$282,000				-\$7,955,000
PROVISIONS UNALLOCATED					-\$5,171,000	-\$5,171,000
Total	-\$7,761,000	\$11,784,000		-\$107,000	-\$23,316,000	-\$19,400,000
COLLEGES						
COLLEGE NINE	\$1,017,000	\$5,037,000	\$1,000	\$8,000	-\$26,000	\$6,037,000
COLLEGES	\$73,000	\$353,000				\$426,000
COLLEGE TEN	\$1,178,000	\$3,058,000	\$14,000		-\$3,000	\$4,247,000
COWELL COLLEGE	\$1,447,000	\$3,730,000	\$29,000			\$5,206,000
CROWN COLLEGE	\$1,099,000	\$4,713,000	\$5,000		-\$13,000	\$5,804,000
KRESGE COLLEGE	\$1,025,000	\$1,093,000	\$3,000			\$2,121,000
MERRILL COLLEGE	\$806,000	\$2,621,000			-\$49,000	\$3,378,000
OAKES COLLEGE	\$1,171,000	\$2,647,000	\$6,000			\$3,824,000
PORTER COLLEGE	\$1,040,000	\$5,261,000	\$18,000	\$14,000	-\$8,000	\$6,325,000

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Campus Operating* Expenses by Department and Expense Group: Fiscal Year 2021



Department or Unit Grouping	Salaries and Benefits	Supplies and Services	Student Aid	Inventorial Equipment	Recharge income	Total
COLLEGES						
RACHEL CARSON COLLEGE	\$1,075,000	\$3,254,000	\$6,000	\$24,000		\$4,359,000
STEVENSON COLLEGE	\$1,132,000	\$3,388,000	\$3,000		-\$36,000	\$4,487,000
Total	\$11,063,000	\$35,155,000	\$85,000	\$46,000	-\$135,000	\$46,214,000
INFORMATION TECHNOLOGY SERVICES DIV						
ITS ACADEMIC DIVISIONAL COMPUTING	\$4,006,000	\$52,000				\$4,058,000
ITS APPLICATIONS & PROJECT MGMT	\$9,532,000	\$2,665,000			-\$645,000	\$11,552,000
ITS BUDGET AND RESOURCE MANAGEMENT	\$1,555,000	\$517,000			-\$421,000	\$1,651,000
ITS CLIENT RELATIONSHIP MANAGEMENT	\$1,748,000	\$152,000		\$14,000	-\$1,000	\$1,913,000
ITS CLIENT SERVICES AND SUPPORT	\$3,604,000	\$1,160,000			-\$26,000	\$4,738,000
ITS CORE TECHNOLOGIES AND ENG	\$8,763,000	\$4,835,000		\$768,000	-\$1,884,000	\$12,482,000
ITS INSTRUCTIONAL TECHNOLOGY GROUP	\$3,615,000	\$1,327,000	\$4,000	\$76,000	-\$301,000	\$4,721,000
ITS SECURITY	\$1,046,000	\$605,000		\$0		\$1,651,000
ITS USER EXPERIENCE	\$115,000	\$3,000				\$118,000
ITS VC INFORMATION TECHNOLOGY	\$1,208,000	\$916,000				\$2,124,000
Total	\$35,192,000	\$12,232,000	\$4,000	\$858,000	-\$3,278,000	\$45,008,000
MULTICAMPUS RESEARCH UNITS						
UCO MULTICAMPUS RESEARCH UNIT	\$6,908,000	\$1,604,000	\$1,000	\$77,000	-\$1,370,000	\$7,220,000
Total	\$6,908,000	\$1,604,000	\$1,000	\$77,000	-\$1,370,000	\$7,220,000
PHYSICAL & BIOLOGICAL SCIENCES						
ASTRONOMY & ASTROPHYSICS	\$6,699,000	\$1,157,000	\$217,000	\$92,000		\$8,165,000
BIOLOGY CORE	\$758,000	\$12,000				\$770,000
CHEMISTRY AND BIOCHEMISTRY	\$12,181,000	\$3,359,000	\$169,000	\$1,955,000	-\$140,000	\$17,524,000

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Campus Operating* Expenses by Department and Expense Group: Fiscal Year 2021



Department or Unit Grouping	Salaries and Benefits	Supplies and Services	Student Aid	Inventorial Equipment	Recharge income	Total
PHYSICAL & BIOLOGICAL SCIENCES						
COASTAL SUSTAINABILITY GRAD PROGRAM	\$378,000	\$71,000	\$698,000			\$1,147,000
EARTH & PLANETARY SCIENCES	\$9,255,000	\$979,000	\$97,000	\$304,000	-\$33,000	\$10,602,000
ECOLOGY & EVOLUTIONARY BIOLOGY	\$14,814,000	\$1,925,000	\$290,000	\$50,000	-\$181,000	\$16,898,000
INST FR GEOPHYSICS & PLANET PHYSICS	\$286,000	\$10,000				\$296,000
INSTITUTE OF MARINE SCIENCES	\$8,556,000	\$2,436,000	\$34,000	\$339,000	-\$28,000	\$11,337,000
INTERDISCIPLINARY INSTRUCTION	\$1,173,000	\$192,000	\$110,000			\$1,475,000
MATHEMATICS	\$5,775,000	\$197,000	\$6,000			\$5,978,000
MICROBIOLOGY & ENVIRONMENTAL TOX.	\$4,053,000	\$1,230,000	\$40,000	\$119,000		\$5,442,000
MOLECULAR & CELL DEVELOPMNT BIOLOGY	\$13,893,000	\$2,360,000	\$961,000	\$630,000	-\$59,000	\$17,785,000
NATURAL RESERVES	\$1,915,000	\$472,000	\$2,000	\$200,000	-\$1,000	\$2,588,000
OCEAN SCIENCES	\$4,535,000	\$757,000	\$11,000	\$1,121,000	-\$142,000	\$6,282,000
PHYS & BIO SCI DEAN'S ALLOCATIONS	\$24,000	-\$39,000	\$71,000			\$56,000
PHYS & BIO SCI DIVISIONAL SUPPORT	\$1,773,000	-\$97,000		\$110,000	-\$80,000	\$1,706,000
PHYS & BIO SCIENCES ADMINISTRATION	\$3,857,000	\$3,000	\$3,000			\$3,863,000
PHYS & BIO SCIENCES FACILITIES	\$620,000	\$488,000		\$34,000		\$1,142,000
PHYS & BIO SCIENCES OUTREACH	\$52,000	\$72,000	\$44,000			\$168,000
PHYSICS	\$7,135,000	\$376,000	\$12,000	\$120,000		\$7,643,000
SCIENCE WRITING	\$311,000	\$45,000	\$157,000			\$513,000
SC INSTITUTE FOR PARTICLE PHYSICS	\$3,763,000	\$178,000		\$314,000		\$4,255,000
SEYMOUR MARINE DISCOVERY CENTER	\$509,000	\$113,000			\$6,000	\$628,000
Total	\$102,315,000	\$16,296,000	\$2,922,000	\$5,388,000	-\$658,000	\$126,263,000

STUDENT AFFAIRS AND SUCCESS

* 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 2021



Department or Unit Grouping	Salaries and Benefits	Supplies and Services	Student Aid	Inventorial Equipment	Recharge income	Total
STUDENT AFFAIRS AND SUCCESS						
DEAN OF STUDENTS	\$2,489,000	\$599,000	\$659,000		-\$2,000	\$3,745,000
SOMECA	\$1,405,000	\$768,000	\$52,000		-\$21,000	\$2,204,000
STUDENT ACHIEVEMENT & EQUITY INNOV	\$8,338,000	\$1,805,000	\$637,000		\$53,000	\$10,833,000
STUDENT HEALTH SERVICES	\$14,078,000	\$28,304,000	\$8,000	\$197,000		\$42,587,000
VP STUDENT SUCCESS	\$2,972,000	\$965,000	\$121,000		-\$23,000	\$4,035,000
Total	\$29,282,000	\$32,441,000	\$1,477,000	\$197,000	\$7,000	\$63,404,000
STUDENT AID						
GRADUATE STUDENT AID	\$862,000	\$30,000	\$37,640,000			\$38,532,000
UNDERGRADUATE STUDENT AID	\$23,000	\$30,000	\$117,724,000			\$117,777,000
Total	\$885,000	\$60,000	\$155,364,000			\$156,309,000
UNDERGRADUATE EDUCATION						
EDUCATIONAL PARTNERSHIP CENTER	\$7,182,000	\$723,000				\$7,905,000
ENROLLMENT MANAGEMENT	\$8,919,000	\$1,469,000			-\$70,000	\$10,318,000
SUMMER SESSION	\$5,835,000	\$182,000	\$15,000			\$6,032,000
UNDERGRADUATE EDUCATION	\$7,659,000	\$689,000	\$71,000		\$0	\$8,419,000
Total	\$29,595,000	\$3,063,000	\$86,000		-\$70,000	\$32,674,000
UNIVERSITY RELATIONS						
ALUMNI ENGAGEMENT	\$50,000	\$80,000				\$130,000
COMMUNICATIONS & MARKETING	\$30,000	\$362,000				\$392,000
CONSTITUENT & DONOR ENGAGEMENT	\$115,000	\$234,000				\$349,000
DEVELOPMENT	\$34,000	\$136,000		\$2,000		\$172,000
GOV'T AND COMMUNITY RELATIONS		\$40,000	\$6,000			\$46,000

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Campus Operating* Expenses by Department and Expense Group: Fiscal Year 2021



Department or Unit Grouping	Salaries and Benefits	Supplies and Services	Student Aid	Inventorial Equipment	Recharge income	Total
UNIVERSITY RELATIONS						
UCSC FOUNDATION		\$32,000			\$0	\$32,000
UR INFORMATION MANAGEMENT		\$360,000				\$360,000
VC UNIVERSITY RELATIONS & BDGT PROV	\$10,894,000	\$469,000				\$11,363,000
Total	\$11,123,000	\$1,713,000	\$6,000	\$2,000	\$0	\$12,844,000
Grand Total	\$566,161,000	\$224,593,000	\$163,529,000	\$14,611,000	-\$74,746,000	\$894,148,000

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Campus Operating* Expenses by Division Fund Source Group: Fiscal Year 2021



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	\$20,002,000	\$146,000	\$45,000		\$758,000	\$4,681,000	\$12,000	\$569,000	\$1,184,000	\$0	\$27,397,000
ARTS DIVISION	\$25,270,000	-\$220,000	\$238,000		\$680,000	\$1,378,000		\$87,000	\$0	\$55,000	\$27,488,000
ENGINEERING	\$48,450,000	-\$176,000	\$583,000		\$4,882,000	\$34,809,000		\$2,000	\$717,000	-\$60,000	\$89,207,000
HUMANITIES DIVISION	\$34,978,000	-\$181,000	\$258,000		\$716,000	\$931,000			\$28,000		\$36,730,000
SOCIAL SCIENCES DIVISION	\$49,183,000	-\$302,000	\$370,000		\$2,430,000	\$4,685,000	\$8,000	-\$2,000	\$293,000		\$56,665,000
DIVISION OF GRADUATE STUDIES	\$1,531,000	\$495,000			\$7,000	\$50,000			\$0		\$2,083,000
LIBRARY	\$11,471,000	\$0	\$75,000		\$273,000	\$156,000	\$16,000		\$48,000		\$12,039,000
OFFICE OF RESEARCH	\$6,479,000				\$6,000				\$4,132,000		\$10,617,000
SILICON VALLEY CENTER	\$768,000										\$768,000
UC OBSERVATORIES	\$1,962,000				\$762,000	\$2,585,000			\$46,000		\$5,355,000
UNIVERSITY EXTENSION	\$1,379,000			\$6,112,000				\$3,832,000	\$22,643,000	\$3,623,000	\$37,589,000
BUSINESS AND ADMINISTRATIVE SVCS	\$56,162,000	\$11,140,000			\$305,000	\$3,068,000	\$35,755,000	\$3,063,000	\$6,587,000	\$1,591,000	\$117,671,000
CENTRAL PROVISIONS/LIABILITIES	\$11,358,000	-\$1,000	\$242,000		-\$12,000	\$77,000	-\$106,000	-\$15,861,000	-\$15,018,000	-\$79,000	-\$19,400,000
COLLEGES	\$5,545,000	\$1,034,000	\$1,000		\$1,101,000	\$6,491,000	\$31,672,000		\$365,000	\$1,000	\$46,210,000
INFORMATION TECHNOLOGY SERVICES DIV	\$29,167,000	\$1,000	\$412,000			\$828,000		\$13,810,000	\$474,000	\$316,000	\$45,008,000
MULTICAMPUS RESEARCH UNITS	\$5,624,000								\$1,566,000	\$30,000	\$7,220,000
PHYSICAL & BIOLOGICAL SCIENCES	\$70,780,000	-\$272,000	\$1,291,000		\$2,113,000	\$50,906,000		\$13,000	\$1,222,000	\$212,000	\$126,265,000
STUDENT AFFAIRS AND SUCCESS	\$20,171,000	\$33,374,000			\$579,000	\$4,065,000	\$60,000	\$3,000	\$5,081,000	\$72,000	\$63,405,000
STUDENT AID	\$106,090,000	\$4,212,000			\$3,300,000	\$42,620,000			\$87,000		\$156,309,000
UNDERGRADUATE EDUCATION	\$24,585,000	\$50,000			\$122,000	\$6,510,000		\$0	\$1,205,000	\$201,000	\$32,673,000
UNIVERSITY RELATIONS	\$11,798,000				\$894,000	\$5,000			\$149,000		\$12,846,000
Grand Total	\$542,753,000	\$49,300,000	\$3,515,000	\$6,112,000	\$18,916,000	\$163,845,000	\$67,417,000	\$5,516,000	\$30,809,000	\$5,962,000	\$894,145,000

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Campus Operating* Expenses by Department and Fund Source Group: Fiscal Year 2021



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	\$2,430,000				\$16,000	\$427,000			\$39,000		\$2,912,000
ACADEMIC PERSONNEL OFFICE	\$1,733,000							\$355,000			\$2,088,000
ACADEMIC SENATE	\$918,000					\$2,000				\$0	\$920,000
ARBORETUM					\$724,000	\$2,000			\$945,000		\$1,671,000
CAMPUS PROVOST/EVC OFFICE	\$4,326,000	\$1,000	\$45,000		-\$3,000	\$4,248,000		\$214,000			\$8,831,000
CHANCELLOR'S OFFICE	\$8,133,000				\$21,000	\$1,000	\$12,000		\$153,000		\$8,320,000
GLOBAL ENGAGEMENT	\$2,462,000	\$145,000				\$1,000			\$47,000		\$2,655,000
Total	\$20,002,000	\$146,000	\$45,000		\$758,000	\$4,681,000	\$12,000	\$569,000	\$1,184,000	\$0	\$27,397,000
ARTS DIVISION											
ART DEPARTMENT	\$3,069,000	\$10,000	\$11,000		\$33,000	\$104,000		\$8,000	\$0		\$3,235,000
ARTS ACADEMIC SUPPORT SERVICES	\$448,000	\$0	\$38,000					\$11,000			\$497,000
ARTS ADMINISTRATION	\$3,627,000	-\$208,000	\$5,000		\$16,000	\$409,000		\$5,000			\$3,854,000
ARTS INSTRUCTION	\$321,000		\$113,000								\$434,000
ARTS MUSEUM	\$10,000				\$295,000	\$5,000					\$310,000
ARTS RESEARCH	\$187,000				\$87,000	\$110,000		\$1,000			\$385,000
DIGITAL ARTS NEW MEDIA	\$226,000	\$0	\$14,000		\$0	\$2,000					\$242,000
FILM & DIGITAL MEDIA	\$4,835,000	-\$8,000	\$44,000		\$104,000	\$495,000		-\$4,000		\$55,000	\$5,521,000
GAMES & PLAYABLE MEDIA	\$1,115,000	-\$12,000			\$10,000	\$2,000		-\$1,000			\$1,114,000
HISTORY OF ART AND VISUAL CULTURE	\$3,130,000	-\$5,000			\$44,000	\$89,000		\$2,000			\$3,260,000
MUSIC	\$4,984,000	-\$12,000	\$13,000		\$48,000	\$120,000		\$60,000			\$5,213,000
SESNON GALLERY	\$167,000				\$29,000			\$0			\$196,000
THEATER ARTS	\$3,153,000	\$14,000			\$14,000	\$42,000		\$5,000			\$3,228,000
Total	\$25,272,000	-\$221,000	\$238,000		\$680,000	\$1,378,000		\$87,000	\$0	\$55,000	\$27,489,000
ENGINEERING											
APPLIED MATHEMATICS	\$2,462,000	-\$4,000			\$22,000	\$660,000			-\$29,000		\$3,111,000
BIOMOLECULAR ENGINEERING DEPT	\$5,104,000	\$2,000	\$404,000		\$427,000	\$3,976,000			\$265,000		\$10,178,000
CENTER FOR GAMES & PLAYABLE MEDIA	\$43,000				-\$2,000						\$41,000
COMPUTATIONAL MEDIA DEPT	\$5,809,000	-\$6,000			\$220,000	\$923,000		\$2,000	\$38,000		\$6,986,000
COMPUTER SCIENCE & ENGINEERING	\$14,402,000	-\$6,000	\$117,000		\$853,000	\$3,726,000			\$34,000		\$19,126,000
CTR FOR RES ON CYBER-PHYS SYSTEMS	\$15,000	\$5,000			\$15,000						\$35,000
CTR INFO TECH RES INTEREST SOCIETY									\$188,000		\$188,000

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Campus Operating* Expenses by Department and Fund Source Group: Fiscal Year 2021



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											
ELECTRICAL & COMPUTER ENGINEERING	\$7,389,000	\$17,000			\$275,000	\$4,842,000			\$113,000		\$12,636,000
ENGINEERING ADMINISTRATION	\$3,354,000				\$1,000						\$3,355,000
ENGINEERING ADVISING&OUTREACH PROG	\$1,677,000				\$79,000	\$1,000					\$1,757,000
ENGINEERING DEPARTMENT SERVICE CTR	\$115,000										\$115,000
ENGINEERING GENERAL	\$2,902,000	-\$172,000	\$27,000		\$287,000	\$341,000			\$14,000	-\$60,000	\$3,339,000
ENGR/IBSC	\$414,000					\$4,000			-\$24,000		\$394,000
ENGR/STUDENT SUCCESS	\$490,000				\$42,000	\$53,000			\$0		\$585,000
GENOMICS INSTITUTE	\$901,000		\$36,000		\$2,662,000	\$19,854,000			\$108,000		\$23,561,000
STATISTICS	\$3,374,000	-\$12,000				\$428,000			\$10,000		\$3,800,000
Total	\$48,451,000	-\$176,000	\$584,000		\$4,881,000	\$34,808,000		\$2,000	\$717,000	-\$60,000	\$89,207,000
HUMANITIES DIVISION											
CRITICAL RACE AND ETHNIC STUDIES	\$205,000	-\$3,000			\$3,000						\$205,000
DP DICKEN'S PROJECT	-\$8,000				\$72,000	\$11,000			\$25,000		\$100,000
FEMINIST STUDIES	\$3,217,000	\$1,000			\$24,000	\$19,000					\$3,261,000
HISTORY	\$6,841,000	\$1,000	\$85,000		\$37,000	\$93,000			\$1,000		\$7,058,000
HISTORY OF CONSCIOUSNESS	\$628,000	\$2,000			\$0	\$182,000					\$812,000
HUMANITIES ACADEMIC SUPPORT	\$454,000	-\$19,000	\$11,000		\$55,000	\$130,000					\$631,000
HUMANITIES ADMINISTRATION	\$1,816,000										\$1,816,000
HUMANITIES INSTRUCTION	\$497,000	-\$172,000	\$61,000								\$386,000
HUMANITIES RESEARCH AND INSTRUCTION	\$736,000	\$0			\$361,000	\$382,000			\$1,000		\$1,480,000
LANGUAGES & APPLIED LINGUISTICS	\$3,645,000	\$3,000			\$130,000	\$6,000					\$3,784,000
LINGUISTICS	\$3,205,000	\$4,000			\$8,000	\$95,000					\$3,312,000
LITERATURE	\$7,096,000	\$7,000	\$102,000		\$24,000						\$7,229,000
PHILOSOPHY	\$2,356,000	\$1,000			\$2,000						\$2,359,000
WRITING	\$4,290,000	-\$7,000			\$1,000	\$13,000			\$1,000		\$4,298,000
Total	\$34,978,000	-\$182,000	\$259,000		\$717,000	\$931,000			\$28,000		\$36,731,000
SOCIAL SCIENCES DIVISION											
AGROECOLOGY PROGRAM	\$1,224,000	\$112,000			\$1,117,000	\$231,000			\$58,000		\$2,742,000
ANTHROPOLOGY DEPARTMENT	\$4,299,000	-\$4,000	\$32,000		\$32,000	\$402,000			\$67,000		\$4,828,000
COMMUNITY STUDIES PROGRAM	\$418,000	-\$3,000	\$3,000		\$3,000	\$139,000					\$560,000
ECONOMICS DEPARTMENT	\$8,664,000	\$26,000	\$37,000		\$24,000	\$241,000			\$52,000		\$9,044,000

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Campus Operating* Expenses by Department and Fund Source Group: Fiscal Year 2021



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SOCIAL SCIENCES DIVISION											
EDUCATION DEPARTMENT	\$3,803,000	-\$6,000	\$23,000		\$17,000	\$357,000		-\$2,000	\$8,000		\$4,200,000
ENVIRONMENTAL STUDIES DEPARTMENT	\$5,511,000	\$26,000	\$98,000		\$230,000	\$1,609,000			-\$7,000		\$7,467,000
INST SOC TRANS	\$1,201,000	\$0			\$224,000	\$9,000	\$8,000				\$1,442,000
LATIN AMERICAN/LATINO STUDIES DEPT	\$2,190,000	-\$7,000	\$18,000		\$14,000	\$26,000			\$5,000		\$2,246,000
POLITICS DEPARTMENT	\$4,448,000	-\$15,000	\$32,000		\$11,000	\$154,000			\$0		\$4,630,000
PSYCHOLOGY DEPARTMENT	\$7,924,000	-\$21,000	\$40,000		\$70,000	\$210,000			\$33,000		\$8,256,000
SOCIOLOGY DEPARTMENT	\$3,924,000	\$46,000	\$31,000		\$82,000	\$563,000			\$8,000		\$4,654,000
SOC SCI ACADEMIC SUPPORT	\$1,167,000		\$122,000		\$79,000	\$9,000					\$1,377,000
SOC SCI ADMINISTRATION	\$2,883,000				\$5,000						\$2,888,000
SOC SCI FACILITIES	\$161,000		-\$118,000		\$0						\$43,000
SOC SCI GENERAL	\$42,000	-\$457,000	\$53,000		\$34,000	\$214,000		\$0	\$0		-\$114,000
SOCSCI INTERDISCIPLINARY	\$1,325,000				\$487,000	\$521,000			\$69,000		\$2,402,000
Total	\$49,184,000	-\$303,000	\$371,000		\$2,429,000	\$4,685,000	\$8,000	-\$2,000	\$293,000		\$56,665,000
DIVISION OF GRADUATE STUDIES											
GRADUATE COMMONS	\$96,000	\$253,000			\$1,000	\$50,000			\$0		\$400,000
GRADUATE STUDIES	\$1,435,000	\$242,000			\$7,000				\$0		\$1,684,000
Total	\$1,531,000	\$495,000			\$8,000	\$50,000			\$0		\$2,084,000
LIBRARY											
LIBRARY ADMINISTRATIVE SERVICES	\$1,788,000					\$0					\$1,788,000
LIBRARY COLLECTIONS	\$3,220,000				\$183,000	\$127,000					\$3,530,000
LIBRARY GENERAL	\$664,000	\$0	\$75,000		\$89,000	\$8,000	\$16,000		\$48,000		\$900,000
LIBRARY SERVICES	\$5,800,000					\$21,000					\$5,821,000
Total	\$11,472,000	\$0	\$75,000		\$272,000	\$156,000	\$16,000		\$48,000		\$12,039,000
OFFICE OF RESEARCH											
CAMPUS RESEARCH SUPPORT	\$2,000										\$2,000
IATC	\$726,000										\$726,000
RD AND STRATEGIC INITIATIVES	\$1,078,000										\$1,078,000
RESEARCH ADMINISTRATION	\$3,017,000										\$3,017,000
VCR OFFICE OF RESEARCH	\$1,519,000										\$1,519,000
VCR/RECHARGE CENTERS	\$137,000				\$6,000				\$4,132,000		\$4,275,000
Total	\$6,479,000				\$6,000				\$4,132,000		\$10,617,000

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Campus Operating* Expenses by Department and Fund Source Group: Fiscal Year 2021



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SILICON VALLEY CENTER											
SILICON VALLEY CENTER	\$768,000										\$768,000
Total	\$768,000										\$768,000
UC OBSERVATORIES											
LAB FOR ADAPTIVE OPTICS									\$14,000		\$14,000
MT. HAMILTON					\$405,000				\$106,000		\$511,000
UCO ADMIN GIFTS					\$61,000						\$61,000
UC OBSERVATORIES	\$1,250,000				\$15,000				\$0		\$1,265,000
UCO MT HAMILTON PHYSICAL PLANT	\$594,000										\$594,000
UCO RECHARGE COST CONTRIBUTION									-\$277,000		-\$277,000
UCO RESEARCH	\$136,000				\$19,000	\$2,533,000			\$203,000		\$2,891,000
UCO RESEARCH GIFTS					\$262,000						\$262,000
UCO THEORY RESEARCH	-\$19,000										-\$19,000
UCO THIRTY METER TELESCOPE						\$52,000					\$52,000
Total	\$1,961,000				\$762,000	\$2,585,000			\$46,000		\$5,354,000
UNIVERSITY EXTENSION											
UNEX - ADMINISTRATION	\$1,224,000			\$1,540,000							\$2,764,000
UNEX - PROFESSIONAL EDUCATION				\$4,572,000							\$4,572,000
UNEX- SMARTER BALANCED									\$21,436,000	\$3,623,000	\$25,059,000
UNEX - UC SCOUT	\$155,000							\$3,832,000	\$1,207,000		\$5,194,000
Total	\$1,379,000			\$6,112,000				\$3,832,000	\$22,643,000	\$3,623,000	\$37,589,000
BUSINESS AND ADMINISTRATIVE SVCS											
ASST VC PHYSICAL PLANNING & CONSTR	\$1,634,000	\$3,000			\$1,000	\$0		-\$309,000	-\$434,000		\$895,000
ATHLETICS AND RECREATION	\$960,000	\$4,025,000			\$170,000	\$21,000	-\$166,000		\$915,000	-\$7,000	\$5,918,000
BAS VC VICE CHANCELLOR	\$1,097,000										\$1,097,000
BAYTREE BOOKSTORE & ANCILLARY SVCS	\$48,000					\$1,000,000	\$3,200,000				\$4,248,000
EMERGENCY & FIRE SERVICES	\$4,929,000									\$72,000	\$5,001,000
ENVIRONMENTAL HEALTH & SAFETY	\$1,194,000								\$1,075,000	-\$118,000	\$2,151,000
FINANCIAL AFFAIRS	\$9,537,000	\$113,000			\$98,000	\$2,000		\$1,850,000	\$1,595,000	-\$15,000	\$13,180,000
HOUSING SERVICES	\$567,000	\$2,376,000			\$0	\$370,000	\$31,536,000	\$4,000	\$364,000	-\$5,000	\$35,212,000
INTERNAL AUDIT	\$660,000										\$660,000
MBEST CENTER	\$40,000								\$273,000	\$156,000	\$469,000

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Campus Operating* Expenses by Department and Fund Source Group: Fiscal Year 2021



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
BUSINESS AND ADMINISTRATIVE SVCS											
OFF-CAMPUS BUILDING FACILITIES	\$3,073,000										\$3,073,000
PHYSICAL PLANNING & CONSTR PROJECTS	\$2,749,000								-\$31,000		\$2,718,000
PHYSICAL PLANT SERVICES	\$12,024,000	\$146,000			\$4,000	\$1,000		\$221,000	-\$10,000	\$1,317,000	\$13,703,000
REAL ESTATE OFFICE	\$766,000	\$1,000									\$767,000
RISK SERVICES									\$924,000	\$99,000	\$1,023,000
SAFETY & RISK SERVICES	\$1,237,000					\$14,000		\$3,000	\$22,000		\$1,276,000
STAFF HUMAN RESOURCES	\$7,518,000				\$5,000	\$2,000		\$1,267,000	\$1,009,000	\$4,000	\$9,805,000
SUSTAINABILITY OFFICE	\$500,000	\$46,000			\$24,000	\$1,000			\$32,000		\$603,000
TRANSPORTATION & PARKING	\$10,000	\$4,430,000			\$3,000	\$1,552,000	\$1,185,000	\$28,000	\$346,000	\$72,000	\$7,626,000
UNIVERSITY POLICE	\$7,620,000					\$106,000			\$507,000	\$16,000	\$8,249,000
Total	\$56,163,000	\$11,140,000			\$305,000	\$3,069,000	\$35,755,000	\$3,064,000	\$6,587,000	\$1,591,000	\$117,674,000
CENTRAL PROVISIONS/LIABILITIES											
ADMINISTRATIVE RECHARGE ACCOUNTS	-\$5,883,000		\$242,000					-\$16,244,000	-\$298,000	\$0	-\$22,183,000
CAMPUS WIDE LIABILITIES	\$15,674,000								-\$2,126,000		\$13,548,000
PROVISION FOR UCOP ASSESSMENT	\$1,126,000	-\$1,000							-\$689,000		\$436,000
PROVISIONS BUDGET REDUCTIONS	\$1,925,000										\$1,925,000
PROVISIONS EMPLOYEE BENEFITS	-\$1,484,000				-\$12,000	\$77,000	-\$106,000	\$383,000	-\$6,734,000	-\$79,000	-\$7,955,000
PROVISIONS UNALLOCATED									-\$5,171,000		-\$5,171,000
Total	\$11,358,000	-\$1,000	\$242,000		-\$12,000	\$77,000	-\$106,000	-\$15,861,000	-\$15,018,000	-\$79,000	-\$19,400,000
COLLEGES											
COLLEGE NINE	\$513,000	\$122,000			\$35,000	\$781,000	\$4,587,000		\$0		\$6,038,000
COLLEGES	\$65,000					\$4,000			\$357,000		\$426,000
COLLEGE TEN	\$573,000	\$139,000	\$1,000		\$99,000	\$472,000	\$2,962,000				\$4,246,000
COWELL COLLEGE	\$597,000	\$81,000			\$248,000	\$730,000	\$3,542,000		\$7,000		\$5,205,000
CROWN COLLEGE	\$610,000	\$92,000			\$80,000	\$772,000	\$4,250,000				\$5,804,000
KRESGE COLLEGE	\$468,000	\$115,000			\$4,000	\$269,000	\$1,265,000				\$2,121,000
MERRILL COLLEGE	\$428,000	\$90,000			\$27,000	\$398,000	\$2,435,000				\$3,378,000
OAKES COLLEGE	\$642,000	\$80,000			\$176,000	\$597,000	\$2,328,000				\$3,823,000
PORTER COLLEGE	\$479,000	\$74,000			\$194,000	\$1,151,000	\$4,427,000				\$6,325,000
RACHEL CARSON COLLEGE	\$494,000	\$84,000			\$190,000	\$655,000	\$2,935,000			\$1,000	\$4,359,000
STEVENSON COLLEGE	\$677,000	\$157,000			\$50,000	\$663,000	\$2,940,000				\$4,487,000

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Campus Operating* Expenses by Department and Fund Source Group: Fiscal Year 2021



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											
Total	\$5,546,000	\$1,034,000	\$1,000		\$1,103,000	\$6,492,000	\$31,671,000		\$364,000	\$1,000	\$46,212,000
INFORMATION TECHNOLOGY SERVICES DIV											
ITS ACADEMIC DIVISIONAL COMPUTING	\$4,058,000										\$4,058,000
ITS APPLICATIONS & PROJECT MGMT	\$8,983,000					\$2,000		\$2,568,000			\$11,553,000
ITS BUDGET AND RESOURCE MANAGEMENT	\$1,118,000							\$298,000	\$235,000		\$1,651,000
ITS CLIENT RELATIONSHIP MANAGEMENT	\$1,668,000					\$2,000		\$129,000	\$113,000		\$1,912,000
ITS CLIENT SERVICES AND SUPPORT	\$2,688,000					\$169,000		\$1,750,000	\$130,000		\$4,737,000
ITS CORE TECHNOLOGIES AND ENG	\$4,994,000					\$241,000		\$6,935,000	-\$5,000	\$316,000	\$12,481,000
ITS INSTRUCTIONAL TECHNOLOGY GROUP	\$3,691,000	\$1,000	\$412,000			\$413,000		\$203,000			\$4,720,000
ITS SECURITY	\$397,000							\$1,255,000			\$1,652,000
ITS USER EXPERIENCE	\$3,000							\$115,000			\$118,000
ITS VC INFORMATION TECHNOLOGY	\$1,567,000							\$557,000			\$2,124,000
Total	\$29,167,000	\$1,000	\$412,000			\$827,000		\$13,810,000	\$473,000	\$316,000	\$45,006,000
MULTICAMPUS RESEARCH UNITS											
UCO MULTICAMPUS RESEARCH UNIT	\$5,624,000								\$1,566,000	\$30,000	\$7,220,000
Total	\$5,624,000								\$1,566,000	\$30,000	\$7,220,000
PHYSICAL & BIOLOGICAL SCIENCES											
ASTRONOMY & ASTROPHYSICS	\$4,429,000		\$1,000		\$208,000	\$3,524,000		\$1,000	\$1,000		\$8,164,000
BIOLOGY CORE	\$772,000					-\$2,000					\$770,000
CHEMISTRY AND BIOCHEMISTRY	\$9,639,000	\$23,000	\$836,000		\$167,000	\$6,643,000			\$193,000	\$23,000	\$17,524,000
COASTAL SUSTAINABILITY GRAD PROGRAM	\$285,000				\$525,000	\$336,000					\$1,146,000
EARTH & PLANETARY SCIENCES	\$7,121,000	\$13,000	\$0		\$124,000	\$3,249,000			\$54,000	\$42,000	\$10,603,000
ECOLOGY & EVOLUTIONARY BIOLOGY	\$7,937,000	\$43,000	\$6,000		\$156,000	\$8,567,000			\$130,000	\$59,000	\$16,898,000
INST FR GEOPHYSICS & PLANET PHYSICS	\$3,000				\$1,000	\$292,000					\$296,000
INSTITUTE OF MARINE SCIENCES	\$1,582,000				\$234,000	\$9,478,000		-\$3,000	\$23,000	\$23,000	\$11,337,000
INTERDISCIPLINARY INSTRUCTION	\$857,000		\$163,000		\$8,000	\$446,000					\$1,474,000
MATHEMATICS	\$5,832,000		\$12,000		\$3,000	\$125,000			\$7,000		\$5,979,000
MICROBIOLOGY & ENVIRONMENTAL TOX.	\$2,798,000	\$8,000	\$1,000		\$93,000	\$2,493,000			\$47,000	\$1,000	\$5,441,000
MOLECULAR & CELL DEVELOPMNT BIOLOGY	\$8,734,000	\$71,000	\$183,000		\$236,000	\$8,583,000			-\$21,000		\$17,786,000
NATURAL RESERVES	\$1,434,000	\$1,000			\$511,000	\$346,000		\$2,000	\$231,000	\$64,000	\$2,589,000
OCEAN SCIENCES	\$3,553,000	\$3,000	\$4,000		\$46,000	\$2,619,000			\$58,000	\$0	\$6,283,000

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Campus Operating* Expenses by Department and Fund Source Group: Fiscal Year 2021



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PHYSICAL & BIOLOGICAL SCIENCES											
PHYS & BIO SCI DEAN'S ALLOCATIONS	-\$43,000				\$98,000						\$55,000
PHYS & BIO SCI DIVISIONAL SUPPORT	\$1,990,000	-\$355,000	\$29,000		\$25,000	\$6,000			\$12,000		\$1,707,000
PHYS & BIO SCIENCES ADMINSTRATION	\$3,951,000	-\$91,000			\$3,000						\$3,863,000
PHYS & BIO SCIENCES FACILITIES	\$1,114,000		\$29,000								\$1,143,000
PHYS & BIO SCIENCES OUTREACH	\$45,000				\$39,000	\$73,000		\$12,000			\$169,000
PHYSICS	\$6,806,000	\$3,000	\$27,000		\$46,000	\$762,000			\$0		\$7,644,000
SCIENCE WRITING	\$269,000		\$1,000		\$68,000	\$176,000					\$514,000
SC INSTITUTE FOR PARTICLE PHYSICS	\$635,000				\$51,000	\$3,187,000			\$381,000		\$4,254,000
SEYMOUR MARINE DISCOVERY CENTER	\$1,038,000	\$10,000			-\$528,000	\$2,000			\$106,000		\$628,000
Total	\$70,781,000	-\$271,000	\$1,292,000		\$2,114,000	\$50,905,000		\$12,000	\$1,222,000	\$212,000	\$126,267,000
STUDENT AFFAIRS AND SUCCESS											
DEAN OF STUDENTS	\$2,550,000	\$490,000			\$62,000	\$2,000	\$26,000		\$615,000		\$3,745,000
SOMECA	\$225,000	\$1,760,000			\$16,000	\$169,000	\$32,000	\$3,000			\$2,205,000
STUDENT ACHIEVEMENT & EQUITY INNOV	\$6,244,000	\$1,842,000			\$94,000	\$2,629,000	\$3,000		\$17,000	\$5,000	\$10,834,000
STUDENT HEALTH SERVICES	\$7,745,000	\$29,211,000			\$2,000	\$1,157,000			\$4,419,000	\$53,000	\$42,587,000
VP STUDENT SUCCESS	\$3,407,000	\$70,000			\$405,000	\$107,000	\$0		\$31,000	\$15,000	\$4,035,000
Total	\$20,171,000	\$33,373,000			\$579,000	\$4,064,000	\$61,000	\$3,000	\$5,082,000	\$73,000	\$63,406,000
STUDENT AID											
GRADUATE STUDENT AID	\$35,588,000	\$353,000			\$634,000	\$1,889,000			\$67,000		\$38,531,000
UNDERGRADUATE STUDENT AID	\$70,502,000	\$3,859,000			\$2,666,000	\$40,730,000			\$20,000		\$117,777,000
Total	\$106,090,000	\$4,212,000			\$3,300,000	\$42,619,000			\$87,000		\$156,308,000
UNDERGRADUATE EDUCATION											
EDUCATIONAL PARTNERSHIP CENTER	\$1,285,000	\$3,000			\$66,000	\$5,901,000		\$0	\$650,000		\$7,905,000
ENROLLMENT MANAGEMENT	\$10,039,000	\$3,000			\$9,000	\$65,000			\$0	\$201,000	\$10,317,000
SUMMER SESSION	\$6,031,000					\$1,000					\$6,032,000
UNDERGRADUATE EDUCATION	\$7,230,000	\$44,000			\$46,000	\$544,000			\$555,000		\$8,419,000
Total	\$24,585,000	\$50,000			\$121,000	\$6,511,000		\$0	\$1,205,000	\$201,000	\$32,673,000
UNIVERSITY RELATIONS											
ALUMNI ENGAGEMENT					\$129,000	\$2,000					\$131,000
COMMUNICATIONS & MARKETING	\$257,000				\$136,000						\$393,000
CONSTITUENT & DONOR ENGAGEMENT	\$133,000				\$166,000	\$2,000			\$48,000		\$349,000

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UNIVERSITY RELATIONS											
DEVELOPMENT	\$74,000				\$49,000	\$2,000			\$47,000		\$172,000
GOV'T AND COMMUNITY RELATIONS	\$14,000				\$32,000						\$46,000
UCSC FOUNDATION	\$1,000				\$31,000						\$32,000
UR INFORMATION MANAGEMENT	\$9,000				\$330,000				\$21,000		\$360,000
VC UNIVERSITY RELATIONS & BDGT PROV	\$11,309,000				\$22,000				\$33,000		\$11,364,000
Total	\$11,797,000				\$895,000	\$6,000			\$149,000		\$12,847,000
Grand Total	\$542,759,000	\$49,297,000	\$3,519,000	\$6,112,000	\$18,918,000	\$163,844,000	\$67,417,000	\$5,516,000	\$30,808,000	\$5,963,000	\$894,153,000

* 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 2021



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	\$4,876,000	\$12,000	\$19,403,000	\$1,415,000	\$46,000	\$362,000			\$1,283,000	\$27,397,000
ARTS DIVISION	\$4,734,000			\$21,934,000		\$3,000	\$817,000			\$27,488,000
ENGINEERING	\$5,623,000			\$41,495,000	\$40,000	\$58,000	\$41,991,000			\$89,207,000
HUMANITIES DIVISION	\$1,986,000			\$32,623,000			\$2,120,000			\$36,729,000
SOCIAL SCIENCES DIVISION	\$3,677,000			\$42,706,000		\$252,000	\$9,528,000		\$502,000	\$56,665,000
DIVISION OF GRADUATE STUDIES	\$1,133,000	\$52,000				\$27,000			\$872,000	\$2,084,000
LIBRARY	\$12,024,000	\$16,000								\$12,040,000
OFFICE OF RESEARCH	-\$19,000		\$6,408,000			\$4,295,000	-\$66,000			\$10,618,000
SILICON VALLEY CENTER				\$289,000	\$480,000					\$769,000
UC OBSERVATORIES					\$594,000		\$4,761,000			\$5,355,000
UNIVERSITY EXTENSION				\$6,112,000		\$31,478,000				\$37,590,000
BUSINESS AND ADMINISTRATIVE SVCS		\$40,719,000	\$37,184,000		\$26,335,000	\$474,000			\$12,958,000	\$117,670,000
CENTRAL PROVISIONS/LIABILITIES	\$1,175,000	-\$1,992,000	-\$34,934,000	\$1,492,000	\$14,547,000	-\$2,525,000	\$2,305,000	\$0	\$533,000	-\$19,399,000
COLLEGES	\$15,000	\$39,095,000		\$4,665,000		\$19,000	\$83,000	\$1,000	\$2,335,000	\$46,213,000
INFORMATION TECHNOLOGY SERVICES DIV	\$10,619,000		\$27,626,000	\$2,271,000	\$729,000				\$3,763,000	\$45,008,000
MULTICAMPUS RESEARCH UNITS	\$0						\$7,220,000			\$7,220,000
PHYSICAL & BIOLOGICAL SCIENCES	\$6,280,000			\$58,739,000	\$241,000	\$862,000	\$59,543,000		\$600,000	\$126,265,000
STUDENT AFFAIRS AND SUCCESS		\$355,000		\$0		\$240,000			\$62,811,000	\$63,406,000
STUDENT AID						\$29,000		\$156,279,000		\$156,308,000
UNDERGRADUATE EDUCATION	\$1,108,000			\$10,205,000	\$294,000	\$8,416,000			\$12,650,000	\$32,673,000
UNIVERSITY RELATIONS			\$12,836,000			\$9,000				\$12,845,000
Grand Total	\$53,231,000	\$78,257,000	\$68,523,000	\$223,946,000	\$43,306,000	\$43,999,000	\$128,302,000	\$156,280,000	\$98,307,000	\$894,151,000

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Campus Operating* Expenses by Department and Function: Fiscal Year 2021



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	\$2,071,000			\$841,000						\$2,912,000
ACADEMIC PERSONNEL OFFICE			\$2,088,000							\$2,088,000
ACADEMIC SENATE	\$1,000		\$919,000							\$920,000
ARBORETUM	\$1,672,000									\$1,672,000
CAMPUS PROVOST/EVC OFFICE	\$284,000		\$8,496,000	\$49,000					\$1,000	\$8,830,000
CHANCELLOR'S OFFICE		\$12,000	\$7,900,000		\$46,000	\$362,000				\$8,320,000
GLOBAL ENGAGEMENT	\$848,000			\$525,000					\$1,281,000	\$2,654,000
Total	\$4,876,000	\$12,000	\$19,403,000	\$1,415,000	\$46,000	\$362,000			\$1,282,000	\$27,396,000
ARTS DIVISION										
ART DEPARTMENT	\$5,000			\$3,133,000			\$97,000			\$3,235,000
ARTS ACADEMIC SUPPORT SERVICES	\$361,000			\$136,000		\$1,000				\$498,000
ARTS ADMINISTRATION	\$3,854,000									\$3,854,000
ARTS INSTRUCTION				\$435,000						\$435,000
ARTS MUSEUM	\$310,000						\$0			\$310,000
ARTS RESEARCH	\$1,000			\$110,000			\$274,000			\$385,000
DIGITAL ARTS NEW MEDIA				\$242,000			\$0			\$242,000
FILM & DIGITAL MEDIA				\$5,209,000			\$313,000			\$5,522,000
GAMES & PLAYABLE MEDIA				\$1,105,000			\$9,000			\$1,114,000
HISTORY OF ART AND VISUAL CULTURE				\$3,206,000			\$53,000			\$3,259,000
MUSIC	\$4,000			\$5,177,000			\$31,000			\$5,212,000
SESNON GALLERY	\$196,000									\$196,000
THEATER ARTS	\$3,000			\$3,182,000		\$3,000	\$39,000			\$3,227,000
Total	\$4,734,000			\$21,935,000		\$4,000	\$816,000			\$27,489,000
ENGINEERING										
APPLIED MATHEMATICS				\$2,440,000			\$672,000			\$3,112,000
BIOMOLECULAR ENGINEERING DEPT				\$5,042,000			\$5,135,000			\$10,177,000
CENTER FOR GAMES & PLAYABLE MEDIA							\$42,000			\$42,000
COMPUTATIONAL MEDIA DEPT				\$5,709,000			\$1,277,000			\$6,986,000
COMPUTER SCIENCE & ENGINEERING				\$14,567,000			\$4,559,000			\$19,126,000
CTR FOR RES ON CYBER-PHYS SYSTEMS							\$35,000			\$35,000
CTR INFO TECH RES INTEREST SOCIETY							\$188,000			\$188,000

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Campus Operating* Expenses by Department and Function: Fiscal Year 2021



Department or Unit Grouping	Academic Support	Auxiliary Enterprises	Institutional Support	Instruction	Operations & Maint of Plant	Public Service	Research	Student Aid	Student Services	Total
ENGINEERING										
ELECTRICAL & COMPUTER ENGINEERING	\$78,000			\$7,303,000			\$5,255,000			\$12,636,000
ENGINEERING ADMINISTRATION	\$3,355,000									\$3,355,000
ENGINEERING ADVISING&OUTREACH PROG				\$1,757,000						\$1,757,000
ENGINEERING DEPARTMENT SERVICE CTR				\$115,000						\$115,000
ENGINEERING GENERAL	\$2,214,000			\$742,000	\$40,000		\$342,000			\$3,338,000
ENGR/IBSC	-\$24,000			\$4,000			\$414,000			\$394,000
ENGR/STUDENT SUCCESS				\$527,000		\$58,000				\$585,000
GENOMICS INSTITUTE							\$23,560,000			\$23,560,000
STATISTICS				\$3,288,000			\$512,000			\$3,800,000
Total	\$5,623,000			\$41,494,000	\$40,000	\$58,000	\$41,991,000			\$89,206,000
HUMANITIES DIVISION										
CRITICAL RACE AND ETHNIC STUDIES				\$205,000						\$205,000
DP DICKEN'S PROJECT							\$100,000			\$100,000
FEMINIST STUDIES				\$3,141,000			\$120,000			\$3,261,000
HISTORY				\$6,923,000			\$134,000			\$7,057,000
HISTORY OF CONSCIOUSNESS				\$622,000			\$189,000			\$811,000
HUMANITIES ACADEMIC SUPPORT	\$278,000			\$352,000						\$630,000
HUMANITIES ADMINISTRATION	\$1,706,000						\$111,000			\$1,817,000
HUMANITIES INSTRUCTION				\$386,000						\$386,000
HUMANITIES RESEARCH AND INSTRUCTION				\$147,000			\$1,334,000			\$1,481,000
LANGUAGES & APPLIED LINGUISTICS	\$2,000			\$3,778,000			\$4,000			\$3,784,000
LINGUISTICS				\$3,199,000			\$114,000			\$3,313,000
LITERATURE				\$7,215,000			\$13,000			\$7,228,000
PHILOSOPHY				\$2,356,000			\$2,000			\$2,358,000
WRITING				\$4,299,000						\$4,299,000
Total	\$1,986,000			\$32,623,000			\$2,121,000			\$36,730,000
SOCIAL SCIENCES DIVISION										
AGROECOLOGY PROGRAM							\$2,743,000			\$2,743,000
ANTHROPOLOGY DEPARTMENT	\$1,000			\$4,271,000			\$555,000			\$4,827,000
COMMUNITY STUDIES PROGRAM				\$424,000			\$136,000			\$560,000
ECONOMICS DEPARTMENT				\$8,706,000			\$338,000			\$9,044,000

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Campus Operating* Expenses by Department and Function: Fiscal Year 2021



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										
EDUCATION DEPARTMENT	\$0			\$3,744,000		\$249,000	\$206,000			\$4,199,000
ENVIRONMENTAL STUDIES DEPARTMENT				\$5,552,000			\$1,914,000			\$7,466,000
INST SOC TRANS							\$940,000		\$502,000	\$1,442,000
LATIN AMERICAN/LATINO STUDIES DEPT				\$2,219,000			\$27,000			\$2,246,000
POLITICS DEPARTMENT				\$4,441,000			\$188,000			\$4,629,000
PSYCHOLOGY DEPARTMENT				\$7,906,000		\$3,000	\$347,000			\$8,256,000
SOCIOLOGY DEPARTMENT				\$3,892,000			\$763,000			\$4,655,000
SOC SCI ACADEMIC SUPPORT	\$751,000			\$627,000						\$1,378,000
SOC SCI ADMINISTRATION	\$2,888,000									\$2,888,000
SOC SCI FACILITIES	\$0			\$43,000						\$43,000
SOC SCI GENERAL	\$35,000			-\$148,000						-\$113,000
SOCSCI INTERDISCIPLINARY	\$2,000			\$1,030,000			\$1,371,000			\$2,403,000
Total	\$3,677,000			\$42,707,000		\$252,000	\$9,528,000		\$502,000	\$56,666,000
DIVISION OF GRADUATE STUDIES										
GRADUATE COMMONS									\$400,000	\$400,000
GRADUATE STUDIES	\$1,133,000	\$52,000				\$27,000			\$472,000	\$1,684,000
Total	\$1,133,000	\$52,000				\$27,000			\$872,000	\$2,084,000
LIBRARY										
LIBRARY ADMINISTRATIVE SERVICES	\$1,788,000									\$1,788,000
LIBRARY COLLECTIONS	\$3,530,000									\$3,530,000
LIBRARY GENERAL	\$885,000	\$16,000								\$901,000
LIBRARY SERVICES	\$5,821,000									\$5,821,000
Total	\$12,024,000	\$16,000								\$12,040,000
OFFICE OF RESEARCH										
CAMPUS RESEARCH SUPPORT							\$2,000			\$2,000
IATC			\$726,000							\$726,000
RD AND STRATEGIC INITIATIVES			\$1,078,000							\$1,078,000
RESEARCH ADMINISTRATION			\$3,017,000							\$3,017,000
VCR OFFICE OF RESEARCH			\$1,587,000				-\$68,000			\$1,519,000
VCR/RECHARGE CENTERS	-\$19,000					\$4,295,000				\$4,276,000
Total	-\$19,000		\$6,408,000			\$4,295,000	-\$66,000			\$10,618,000

* 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 09/20/2021

Campus Operating* Expenses by Department and Function: Fiscal Year 2021



Department or Unit Grouping	Academic Support	Auxiliary Enterprises	Institutional Support	Instruction	Operations & Maint of Plant	Public Service	Research	Student Aid	Student Services	Total
SILICON VALLEY CENTER										
SILICON VALLEY CENTER				\$289,000	\$480,000					\$769,000
Total				\$289,000	\$480,000					\$769,000
UC OBSERVATORIES										
LAB FOR ADAPTIVE OPTICS							\$14,000			\$14,000
MT. HAMILTON							\$511,000			\$511,000
UCO ADMIN GIFTS							\$61,000			\$61,000
UC OBSERVATORIES							\$1,265,000			\$1,265,000
UCO MT HAMILTON PHYSICAL PLANT					\$594,000					\$594,000
UCO RECHARGE COST CONTRIBUTION							-\$277,000			-\$277,000
UCO RESEARCH							\$2,892,000			\$2,892,000
UCO RESEARCH GIFTS							\$262,000			\$262,000
UCO THEORY RESEARCH							-\$19,000			-\$19,000
UCO THIRTY METER TELESCOPE							\$52,000			\$52,000
Total					\$594,000		\$4,761,000			\$5,355,000
UNIVERSITY EXTENSION										
UNEX - ADMINISTRATION				\$1,540,000		\$1,224,000				\$2,764,000
UNEX - PROFESSIONAL EDUCATION				\$4,572,000						\$4,572,000
UNEX- SMARTER BALANCED						\$25,059,000				\$25,059,000
UNEX - UC SCOUT						\$5,195,000				\$5,195,000
Total				\$6,112,000		\$31,478,000				\$37,590,000
BUSINESS AND ADMINISTRATIVE SVCS										
ASST VC PHYSICAL PLANNING & CONSTR			\$889,000		\$6,000					\$895,000
ATHLETICS AND RECREATION					\$1,329,000			\$4,588,000		\$5,917,000
BAS VC VICE CHANCELLOR			\$1,097,000							\$1,097,000
BAYTREE BOOKSTORE & ANCILLARY SVCS		\$4,247,000								\$4,247,000
EMERGENCY & FIRE SERVICES					\$5,001,000					\$5,001,000
ENVIRONMENTAL HEALTH & SAFETY			\$2,147,000		\$4,000					\$2,151,000
FINANCIAL AFFAIRS			\$11,170,000					\$2,009,000		\$13,179,000
HOUSING SERVICES		\$33,603,000				\$4,000		\$1,607,000		\$35,214,000
INTERNAL AUDIT			\$660,000							\$660,000
MBEST CENTER						\$470,000				\$470,000

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Campus Operating* Expenses by Department and Function: Fiscal Year 2021



Department or Unit Grouping	Academic Support	Auxiliary Enterprises	Institutional Support	Instruction	Operations & Maint of Plant	Public Service	Research	Student Aid	Student Services	Total
BUSINESS AND ADMINISTRATIVE SVCS										
OFF-CAMPUS BUILDING FACILITIES					\$3,073,000					\$3,073,000
PHYSICAL PLANNING & CONSTR PROJECTS					\$2,719,000					\$2,719,000
PHYSICAL PLANT SERVICES			\$101,000		\$13,601,000					\$13,702,000
REAL ESTATE OFFICE			\$767,000							\$767,000
RISK SERVICES			\$1,023,000							\$1,023,000
SAFETY & RISK SERVICES			\$1,276,000							\$1,276,000
STAFF HUMAN RESOURCES			\$9,804,000							\$9,804,000
SUSTAINABILITY OFFICE					\$603,000					\$603,000
TRANSPORTATION & PARKING		\$2,870,000	\$0						\$4,755,000	\$7,625,000
UNIVERSITY POLICE			\$8,249,000							\$8,249,000
Total		\$40,720,000	\$37,183,000		\$26,336,000	\$474,000			\$12,959,000	\$117,672,000
CENTRAL PROVISIONS/LIABILITIES										
ADMINISTRATIVE RECHARGE ACCOUNTS	\$628,000		-\$22,899,000	\$23,000	-\$926,000	\$192,000			\$799,000	-\$22,183,000
CAMPUS WIDE LIABILITIES			-\$1,625,000		\$15,173,000					\$13,548,000
PROVISION FOR UCOP ASSESSMENT	\$1,298,000	-\$1,523,000	-\$8,359,000	\$1,923,000	\$382,000	\$2,763,000	\$3,226,000		\$726,000	\$436,000
PROVISIONS BUDGET REDUCTIONS				\$1,925,000						\$1,925,000
PROVISIONS EMPLOYEE BENEFITS	-\$751,000	-\$469,000	-\$2,051,000	-\$2,379,000	-\$83,000	-\$309,000	-\$921,000		-\$992,000	-\$7,955,000
PROVISIONS UNALLOCATED						-\$5,171,000				-\$5,171,000
Total	\$1,175,000	-\$1,992,000	-\$34,934,000	\$1,492,000	\$14,546,000	-\$2,525,000	\$2,305,000		\$533,000	-\$19,400,000
COLLEGES										
COLLEGE NINE		\$5,484,000		\$349,000					\$204,000	\$6,037,000
COLLEGES									\$426,000	\$426,000
COLLEGE TEN		\$3,561,000		\$450,000					\$236,000	\$4,247,000
COWELL COLLEGE	\$15,000	\$4,318,000		\$628,000			\$83,000	\$1,000	\$161,000	\$5,206,000
CROWN COLLEGE		\$5,112,000		\$491,000					\$202,000	\$5,805,000
KRESGE COLLEGE		\$1,605,000		\$311,000					\$204,000	\$2,120,000
MERRILL COLLEGE		\$2,921,000		\$338,000					\$118,000	\$3,377,000
OAKES COLLEGE		\$3,004,000		\$601,000		\$19,000			\$199,000	\$3,823,000
PORTER COLLEGE		\$5,653,000		\$452,000					\$220,000	\$6,325,000
RACHEL CARSON COLLEGE		\$3,669,000		\$512,000					\$177,000	\$4,358,000
STEVENSON COLLEGE		\$3,767,000		\$532,000					\$188,000	\$4,487,000

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Campus Operating* Expenses by Department and Function: Fiscal Year 2021



Department or Unit Grouping	Academic Support	Auxiliary Enterprises	Institutional Support	Instruction	Operations & Maint of Plant	Public Service	Research	Student Aid	Student Services	Total
COLLEGES										
Total	\$15,000	\$39,094,000		\$4,664,000		\$19,000	\$83,000	\$1,000	\$2,335,000	\$46,211,000
INFORMATION TECHNOLOGY SERVICES DIV										
ITS ACADEMIC DIVISIONAL COMPUTING	\$3,806,000		\$252,000							\$4,058,000
ITS APPLICATIONS & PROJECT MGMT	\$760,000		\$7,110,000						\$3,683,000	\$11,553,000
ITS BUDGET AND RESOURCE MANAGEMENT	\$197,000		\$1,374,000						\$80,000	\$1,651,000
ITS CLIENT RELATIONSHIP MANAGEMENT	\$71,000		\$1,113,000		\$729,000					\$1,913,000
ITS CLIENT SERVICES AND SUPPORT	\$1,208,000		\$3,529,000							\$4,737,000
ITS CORE TECHNOLOGIES AND ENG	\$1,300,000		\$11,181,000							\$12,481,000
ITS INSTRUCTIONAL TECHNOLOGY GROUP	\$2,539,000		\$26,000	\$2,157,000						\$4,722,000
ITS SECURITY			\$1,537,000	\$114,000						\$1,651,000
ITS USER EXPERIENCE	\$3,000		\$115,000							\$118,000
ITS VC INFORMATION TECHNOLOGY	\$736,000		\$1,389,000							\$2,125,000
Total	\$10,620,000		\$27,626,000	\$2,271,000	\$729,000				\$3,763,000	\$45,009,000
MULTICAMPUS RESEARCH UNITS										
UCO MULTICAMPUS RESEARCH UNIT	\$0						\$7,220,000			\$7,220,000
Total	\$0						\$7,220,000			\$7,220,000
PHYSICAL & BIOLOGICAL SCIENCES										
ASTRONOMY & ASTROPHYSICS				\$4,233,000			\$3,932,000			\$8,165,000
BIOLOGY CORE				\$772,000			-\$2,000			\$770,000
CHEMISTRY AND BIOCHEMISTRY				\$9,169,000			\$8,355,000			\$17,524,000
COASTAL SUSTAINABILITY GRAD PROGRAM				\$1,147,000						\$1,147,000
EARTH & PLANETARY SCIENCES				\$6,984,000			\$3,619,000			\$10,603,000
ECOLOGY & EVOLUTIONARY BIOLOGY				\$7,924,000			\$8,974,000			\$16,898,000
INST FR GEOPHYSICS & PLANET PHYSICS							\$296,000			\$296,000
INSTITUTE OF MARINE SCIENCES				\$68,000		\$66,000	\$11,203,000			\$11,337,000
INTERDISCIPLINARY INSTRUCTION	\$148,000			\$727,000					\$600,000	\$1,475,000
MATHEMATICS				\$5,862,000			\$117,000			\$5,979,000
MICROBIOLOGY & ENVIRONMENTAL TOX.	\$45,000			\$2,738,000			\$2,660,000			\$5,443,000
MOLECULAR & CELL DEVELOPMNT BIOLOGY				\$8,510,000			\$9,274,000			\$17,784,000
NATURAL RESERVES							\$2,588,000			\$2,588,000
OCEAN SCIENCES				\$3,454,000			\$2,828,000			\$6,282,000

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Campus Operating* Expenses by Department and Function: Fiscal Year 2021



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 DEAN'S ALLOCATIONS	\$24,000			\$28,000			\$3,000			\$55,000
PHYS & BIO SCI DIVISIONAL SUPPORT	\$1,339,000			\$21,000			\$346,000			\$1,706,000
PHYS & BIO SCIENCES ADMINISTRATION	\$3,822,000			\$41,000						\$3,863,000
PHYS & BIO SCIENCES FACILITIES	\$902,000				\$241,000					\$1,143,000
PHYS & BIO SCIENCES OUTREACH						\$168,000				\$168,000
PHYSICS	\$0			\$6,704,000			\$939,000			\$7,643,000
SCIENCE WRITING				\$358,000			\$155,000			\$513,000
SC INSTITUTE FOR PARTICLE PHYSICS							\$4,255,000			\$4,255,000
SEYMOUR MARINE DISCOVERY CENTER						\$628,000				\$628,000
Total	\$6,280,000			\$58,740,000	\$241,000	\$862,000	\$59,542,000		\$600,000	\$126,265,000
STUDENT AFFAIRS AND SUCCESS										
DEAN OF STUDENTS		\$135,000							\$3,611,000	\$3,746,000
SOMECA		\$220,000				\$16,000			\$1,969,000	\$2,205,000
STUDENT ACHIEVEMENT & EQUITY INNOV						\$224,000			\$10,609,000	\$10,833,000
STUDENT HEALTH SERVICES									\$42,587,000	\$42,587,000
VP STUDENT SUCCESS				\$0					\$4,035,000	\$4,035,000
Total		\$355,000		\$0		\$240,000			\$62,811,000	\$63,406,000
STUDENT AID										
GRADUATE STUDENT AID								\$38,531,000		\$38,531,000
UNDERGRADUATE STUDENT AID						\$29,000		\$117,748,000		\$117,777,000
Total						\$29,000		\$156,279,000		\$156,308,000
UNDERGRADUATE EDUCATION										
EDUCATIONAL PARTNERSHIP CENTER						\$7,905,000				\$7,905,000
ENROLLMENT MANAGEMENT						\$511,000			\$9,807,000	\$10,318,000
SUMMER SESSION				\$6,032,000						\$6,032,000
UNDERGRADUATE EDUCATION	\$1,108,000			\$4,173,000	\$294,000				\$2,844,000	\$8,419,000
Total	\$1,108,000			\$10,205,000	\$294,000	\$8,416,000			\$12,651,000	\$32,674,000
UNIVERSITY RELATIONS										
ALUMNI ENGAGEMENT			\$131,000							\$131,000
COMMUNICATIONS & MARKETING			\$392,000							\$392,000
CONSTITUENT & DONOR ENGAGEMENT			\$340,000			\$9,000				\$349,000

* 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 09/20/2021

Campus Operating* Expenses by Department and Function: Fiscal Year 2021



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										
DEVELOPMENT			\$172,000							\$172,000
GOVT AND COMMUNITY RELATIONS			\$46,000							\$46,000
UCSC FOUNDATION			\$32,000							\$32,000
UR INFORMATION MANAGEMENT			\$360,000							\$360,000
VC UNIVERSITY RELATIONS & BDGT PROV			\$11,364,000							\$11,364,000
Total			\$12,837,000			\$9,000				\$12,846,000
Grand Total	\$53,232,000	\$78,257,000	\$68,523,000	\$223,947,000	\$43,306,000	\$44,000,000	\$128,301,000	\$156,280,000	\$98,308,000	\$894,154,000

* 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.