

Campus Operating\* Expenses by Fund Source and Function: Fiscal Year 2023



Fund Source Group	Academic Support	Auxiliary Enterprises	Institutional Support	Instruction	Operations & Maint of Plant	Public Service	Research	Student Aid	Student Services	Total
<b>Core Funds</b>										
State General	\$36,013,000		\$44,024,000	\$114,952,000	\$16,873,000	\$8,820,000	\$24,315,000	\$12,077,000	\$4,954,000	\$262,028,000
Tuition and Suppl. Tuition	\$17,838,000	\$1,531,000	\$21,278,000	\$83,479,000	\$24,634,000	\$7,000	\$34,000	\$109,629,000	\$28,543,000	\$286,973,000
Student Fees	\$3,000	\$1,000		\$108,000	\$345,000	\$21,000	\$11,000	\$1,587,000	\$17,902,000	\$19,978,000
Indirect Costs Recovery	\$7,767,000	\$0	\$13,875,000	\$19,149,000	\$9,021,000	\$234,000	\$6,985,000	\$57,000	\$2,404,000	\$59,492,000
Sales and Service			\$95,000							\$95,000
Misc Income	\$344,000	\$1,832,000	\$6,121,000	\$2,000	\$452,000	\$13,000	\$2,000		\$897,000	\$9,663,000
<b>Total</b>	<b>\$61,965,000</b>	<b>\$3,364,000</b>	<b>\$85,393,000</b>	<b>\$217,690,000</b>	<b>\$51,325,000</b>	<b>\$9,095,000</b>	<b>\$31,347,000</b>	<b>\$123,350,000</b>	<b>\$54,700,000</b>	<b>\$638,229,000</b>
<b>Non-Core Funds</b>										
Student Fees	\$534,000	\$2,188,000		\$2,090,000	\$1,763,000	\$10,000	\$284,000	\$4,862,000	\$50,809,000	\$62,540,000
Specific and Special State/Lottery	\$1,996,000			\$1,930,000			\$676,000			\$4,602,000
University Extension				\$5,648,000						\$5,648,000
Gifts and Endowment Income	\$2,267,000	\$94,000	\$2,734,000	\$5,038,000	\$142,000	\$629,000	\$10,670,000	\$3,608,000	\$1,151,000	\$26,333,000
Contracts and Grants	\$941,000	\$470,000	\$9,000	\$4,680,000	\$80,000	\$7,303,000	\$110,170,000	\$35,204,000	\$1,272,000	\$160,129,000
Auxiliary Enterprises		\$118,631,000	-\$40,000	\$0					\$2,000	\$118,593,000
Sales and Service	\$768,000	-\$7,000	-\$2,962,000	\$668,000	-\$1,716,000	\$5,176,000	\$80,000		\$18,000	\$2,025,000
Misc Income	\$3,551,000	\$340,000	-\$39,000	\$9,846,000	\$3,179,000	\$26,348,000	\$12,702,000	\$92,000	\$11,458,000	\$67,477,000
Reserves	\$10,000	\$12,000	\$2,187,000	\$95,000	\$1,421,000	\$2,227,000	\$966,000	\$0	\$41,000	\$6,959,000
<b>Total</b>	<b>\$10,067,000</b>	<b>\$121,728,000</b>	<b>\$1,889,000</b>	<b>\$29,995,000</b>	<b>\$4,869,000</b>	<b>\$41,693,000</b>	<b>\$135,548,000</b>	<b>\$43,766,000</b>	<b>\$64,751,000</b>	<b>\$454,306,000</b>
<b>Grand Total</b>	<b>\$72,032,000</b>	<b>\$125,092,000</b>	<b>\$87,282,000</b>	<b>\$247,685,000</b>	<b>\$56,194,000</b>	<b>\$50,788,000</b>	<b>\$166,895,000</b>	<b>\$167,116,000</b>	<b>\$119,451,000</b>	<b>\$1,092,535,000</b>

\* 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 2023



Expense Type	Academic Support	Auxiliary Enterprises	Institutional Support	Instruction	Operations & Maint of Plant	Public Service	Research	Student Aid	Student Services	Total
<b>Salaries and Benefits</b>										
Academic salaries	\$7,238,000		\$599,000	\$135,721,000		\$50,000	\$2,440,000	\$15,000	\$412,000	\$146,475,000
Staff salaries	\$26,861,000	\$24,958,000	\$63,013,000	\$18,451,000	\$24,910,000	\$3,071,000	\$2,721,000		\$33,541,000	\$197,526,000
General assistance salaries	\$6,641,000	\$6,626,000	\$5,521,000	\$14,790,000	\$1,717,000	\$17,583,000	\$76,988,000	\$163,000	\$11,864,000	\$141,893,000
Employment benefits	\$16,126,000	\$11,580,000	\$29,802,000	\$58,589,000	\$11,447,000	\$7,972,000	\$26,922,000	\$242,000	\$17,444,000	\$180,124,000
<b>Total</b>	<b>\$56,866,000</b>	<b>\$43,164,000</b>	<b>\$98,935,000</b>	<b>\$227,551,000</b>	<b>\$38,074,000</b>	<b>\$28,676,000</b>	<b>\$109,071,000</b>	<b>\$420,000</b>	<b>\$63,261,000</b>	<b>\$666,018,000</b>
<b>Supplies and Services</b>										
Communications services	\$159,000	\$277,000	\$911,000	\$154,000	\$209,000	\$142,000	\$157,000	\$0	\$328,000	\$2,337,000
Cost of goods sold	\$28,000	\$4,052,000		\$33,000		-\$7,000	\$56,000		\$1,144,000	\$5,306,000
Equipment - non-inventorial	\$2,059,000	\$850,000	\$3,903,000	\$1,128,000	\$464,000	\$234,000	\$1,836,000		\$817,000	\$11,291,000
Facilities	\$632,000	\$32,790,000	-\$4,057,000	\$408,000	\$54,313,000	\$107,000	\$958,000		\$2,032,000	\$87,183,000
Interest & debt service	\$98,000	\$279,000	-\$575,000	\$141,000	\$19,000	\$18,000	\$7,000	\$0	\$25,000	\$12,000
Meetings, activities, entertainment	\$230,000	\$481,000	\$577,000	\$585,000	\$31,000	\$366,000	\$588,000		\$869,000	\$3,727,000
Professional fees	\$150,000	\$855,000	\$4,614,000	\$402,000	\$4,794,000	\$14,666,000	\$1,196,000		\$1,605,000	\$28,282,000
Services	\$4,826,000	\$18,345,000	\$1,069,000	\$10,178,000	\$18,381,000	\$4,632,000	\$25,351,000	\$157,000	\$40,626,000	\$123,565,000
Supplies	\$1,516,000	\$16,691,000	\$4,321,000	\$1,722,000	\$1,918,000	\$664,000	\$10,190,000	\$0	\$3,353,000	\$40,375,000
Transportation, parking, moving	\$187,000	\$575,000	\$1,224,000	\$177,000	\$1,305,000	\$55,000	\$283,000	\$1,000	\$726,000	\$4,533,000
Travel	\$409,000	\$91,000	\$876,000	\$1,015,000	\$101,000	\$874,000	\$6,023,000	\$7,000	\$2,139,000	\$11,535,000
<b>Total</b>	<b>\$10,294,000</b>	<b>\$75,286,000</b>	<b>\$12,863,000</b>	<b>\$15,943,000</b>	<b>\$81,535,000</b>	<b>\$21,751,000</b>	<b>\$46,645,000</b>	<b>\$165,000</b>	<b>\$53,664,000</b>	<b>\$318,146,000</b>
<b>Student Aid</b>										
Student aid/scholarship/fellowship	\$497,000	\$40,000	\$58,000	\$3,001,000	\$13,000	\$223,000	\$4,641,000	\$166,530,000	\$1,313,000	\$176,316,000
<b>Total</b>	<b>\$497,000</b>	<b>\$40,000</b>	<b>\$58,000</b>	<b>\$3,001,000</b>	<b>\$13,000</b>	<b>\$223,000</b>	<b>\$4,641,000</b>	<b>\$166,530,000</b>	<b>\$1,313,000</b>	<b>\$176,316,000</b>
<b>Inventorial Equipment</b>										
Equipment - inventorial	\$3,819,000	\$612,000	\$2,391,000	\$156,000	\$706,000	\$23,000	\$10,114,000		\$736,000	\$18,557,000
Year-end capitalization reclass			\$17,000							\$17,000
<b>Total</b>	<b>\$3,819,000</b>	<b>\$612,000</b>	<b>\$2,408,000</b>	<b>\$156,000</b>	<b>\$706,000</b>	<b>\$23,000</b>	<b>\$10,114,000</b>		<b>\$736,000</b>	<b>\$18,574,000</b>
<b>Recharge income</b>										
Campus internal transfers	\$1,796,000	\$9,770,000	-\$15,274,000	\$1,057,000	\$2,680,000	\$6,485,000	-\$336,000		\$1,100,000	\$7,278,000
Recharge revenue	-\$1,238,000	-\$3,781,000	-\$11,709,000	-\$24,000	-\$66,815,000	-\$6,369,000	-\$3,238,000		-\$625,000	-\$93,799,000
<b>Total</b>	<b>\$558,000</b>	<b>\$5,989,000</b>	<b>-\$26,983,000</b>	<b>\$1,033,000</b>	<b>-\$64,135,000</b>	<b>\$116,000</b>	<b>-\$3,574,000</b>		<b>\$475,000</b>	<b>-\$86,521,000</b>
<b>Grand Total</b>	<b>\$72,034,000</b>	<b>\$125,091,000</b>	<b>\$87,281,000</b>	<b>\$247,684,000</b>	<b>\$56,193,000</b>	<b>\$50,789,000</b>	<b>\$166,897,000</b>	<b>\$167,115,000</b>	<b>\$119,449,000</b>	<b>\$1,092,533,000</b>

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Campus Operating\* Expenses by Division and Expense Group: Fiscal Year 2023



Division of Collection	Salaries and Benefits	Supplies and Services	Student Aid	Inventorial Equipment	Recharge income	Total
CHANCELLOR/CPEVC UNITS	\$29,109,000	\$11,313,000	\$157,000	\$286,000	-\$601,000	\$40,264,000
ARTS DIVISION	\$28,901,000	\$4,105,000	\$477,000	\$121,000	-\$7,000	\$33,597,000
ENGINEERING	\$85,221,000	\$17,589,000	\$2,028,000	\$2,320,000	-\$817,000	\$106,341,000
HUMANITIES DIVISION	\$40,226,000	\$3,283,000	\$1,130,000	\$2,000	-\$8,000	\$44,633,000
SOCIAL SCIENCES DIVISION	\$58,786,000	\$5,974,000	\$1,287,000	\$242,000	-\$8,000	\$66,281,000
DIVISION OF GRADUATE STUDIES	\$2,731,000	\$710,000	\$188,000		-\$8,000	\$3,621,000
LIBRARY	\$7,988,000	\$1,377,000	\$3,000	\$3,627,000	\$5,000	\$13,000,000
OFFICE OF RESEARCH	\$7,436,000	\$819,000	\$8,000	\$44,000	-\$742,000	\$7,565,000
SILICON VALLEY CENTER	\$409,000	\$424,000			\$2,000	\$835,000
UC OBSERVATORIES	\$3,645,000	\$1,528,000	\$7,000	\$2,208,000	-\$268,000	\$7,120,000
UNIVERSITY EXTENSION	\$20,411,000	\$17,512,000			\$7,316,000	\$45,239,000
CENTRAL PROVISIONS/LIABILITIES	\$7,381,000	\$16,864,000		\$17,000	-\$21,635,000	\$2,627,000
FINANCE, OPERATIONS AND ADMIN	\$82,786,000	\$80,936,000	\$21,000	\$1,975,000	-\$68,979,000	\$96,739,000
INFORMATION TECHNOLOGY SERVICES DIV	\$38,668,000	\$13,861,000	\$6,000	\$1,273,000	-\$5,229,000	\$48,579,000
MULTICAMPUS RESEARCH UNITS	\$7,113,000	\$682,000		\$216,000	-\$1,367,000	\$6,644,000
PHYSICAL & BIOLOGICAL SCIENCES	\$116,408,000	\$25,028,000	\$2,853,000	\$5,324,000	-\$1,283,000	\$148,330,000
STUDENT AFFAIRS AND SUCCESS	\$76,397,000	\$104,970,000	\$1,418,000	\$912,000	\$7,237,000	\$190,934,000
STUDENT AID	\$467,000	\$169,000	\$166,530,000			\$167,166,000
UNDERGRADUATE EDUCATION	\$37,734,000	\$5,985,000	\$182,000	\$6,000	-\$128,000	\$43,779,000
UNIVERSITY RELATIONS	\$14,198,000	\$5,016,000	\$20,000		\$2,000	\$19,236,000
<b>Grand Total</b>	<b>\$666,015,000</b>	<b>\$318,145,000</b>	<b>\$176,315,000</b>	<b>\$18,573,000</b>	<b>-\$86,518,000</b>	<b>\$1,092,530,000</b>

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Campus Operating\* Expenses by Department and Expense Group: Fiscal Year 2023



Department or Unit Grouping	Salaries and Benefits	Supplies and Services	Student Aid	Inventorial Equipment	Recharge income	Total
<b>CHANCELLOR/CPEVC UNITS</b>						
ACADEMIC AFFAIRS	\$3,202,000	\$447,000	\$116,000		-\$28,000	\$3,737,000
ACADEMIC PERSONNEL OFFICE	\$2,366,000	\$75,000				\$2,441,000
ACADEMIC SENATE	\$1,042,000	\$35,000				\$1,077,000
ARBORETUM	\$1,359,000	\$385,000			-\$11,000	\$1,733,000
ATHLETICS AND RECREATION	\$5,523,000	\$5,143,000		\$286,000	-\$426,000	\$10,526,000
CAMPUS PROVOST/EVC OFFICE	\$4,986,000	\$1,293,000	\$21,000		\$8,000	\$6,308,000
CHANCELLOR'S OFFICE	\$7,856,000	\$3,782,000	\$20,000		\$8,000	\$11,666,000
GLOBAL ENGAGEMENT	\$2,776,000	\$153,000	\$1,000		-\$152,000	\$2,778,000
<b>Total</b>	<b>\$29,110,000</b>	<b>\$11,313,000</b>	<b>\$158,000</b>	<b>\$286,000</b>	<b>-\$601,000</b>	<b>\$40,266,000</b>
<b>ARTS DIVISION</b>						
ART DEPARTMENT	\$3,857,000	\$438,000	\$47,000		-\$14,000	\$4,328,000
ARTS ACADEMIC SUPPORT SERVICES	\$446,000	\$255,000	\$22,000	\$13,000	-\$119,000	\$617,000
ARTS ADMINISTRATION	\$3,264,000	\$1,042,000	\$52,000	\$7,000	\$29,000	\$4,394,000
ARTS INSTRUCTION	\$459,000	\$148,000			\$121,000	\$728,000
ARTS MUSEUM	\$812,000	\$678,000	\$23,000	\$19,000	-\$15,000	\$1,517,000
ARTS RESEARCH	\$237,000	\$250,000	\$13,000	\$5,000	-\$3,000	\$502,000
DIGITAL ARTS NEW MEDIA	\$309,000	\$98,000	\$63,000		\$4,000	\$474,000
FILM & DIGITAL MEDIA	\$5,440,000	\$447,000	\$169,000	\$14,000	-\$3,000	\$6,067,000
HISTORY OF ART AND VISUAL CULTURE	\$3,313,000	\$90,000	\$42,000		\$1,000	\$3,446,000
MUSIC	\$5,349,000	\$318,000	\$19,000	\$12,000	-\$9,000	\$5,689,000
PERFORMANCE, PLAY & DESIGN	\$5,337,000	\$304,000	\$18,000	\$50,000	\$0	\$5,709,000
SESNON GALLERY	\$78,000	\$39,000	\$10,000		\$0	\$127,000

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Campus Operating\* Expenses by Department and Expense Group: Fiscal Year 2023



Department or Unit Grouping	Salaries and Benefits	Supplies and Services	Student Aid	Inventorial Equipment	Recharge income	Total
<b>ARTS DIVISION</b>						
Total	\$28,901,000	\$4,107,000	\$478,000	\$120,000	-\$8,000	\$33,598,000
<b>ENGINEERING</b>						
ENGR/ADMINISTRATION		\$30,000	\$1,000			\$31,000
ENGR/ADVISING & OUTREACH	\$2,122,000	\$150,000	\$54,000			\$2,326,000
ENGR/APPLIED MATHEMATICS DEPT	\$3,934,000	\$313,000	\$65,000		-\$1,000	\$4,311,000
ENGR/BIOMOLECULAR ENGINEERING DEPT	\$9,717,000	\$2,855,000	\$553,000	\$639,000	-\$1,000	\$13,763,000
ENGR/CITRIS	\$693,000	\$98,000	\$38,000		-\$1,000	\$828,000
ENGR/CNTR FOR GAMES&PLAYABLE MEDIA	\$21,000	\$3,000				\$24,000
ENGR/COMPUTATIONAL MEDIA DEPT	\$7,251,000	\$845,000	\$75,000	\$83,000	\$5,000	\$8,259,000
ENGR/COMPUTER SCIENCE & ENG DEPT	\$22,311,000	\$1,346,000	\$588,000	\$91,000	\$0	\$24,336,000
ENGR/CPSRC	\$42,000	\$9,000		\$9,000		\$60,000
ENGR/DIVISIONAL PROGRAMS	\$1,325,000	\$65,000			-\$1,000	\$1,389,000
ENGR/ELECTRICAL & COMPUTER ENG DEPT	\$10,954,000	\$2,748,000	\$236,000	\$641,000	-\$10,000	\$14,569,000
ENGR/GENERAL	\$7,204,000	\$1,255,000	\$64,000	\$163,000	-\$16,000	\$8,670,000
ENGR/GENOMICS INSTITUTE	\$13,955,000	\$7,177,000	\$40,000	\$676,000	-\$703,000	\$21,145,000
ENGR/IBSC	\$529,000	\$246,000	\$228,000		-\$72,000	\$931,000
ENGR/QB3	\$639,000	\$10,000	\$10,000			\$659,000
ENGR/STATISTICS DEPT	\$3,772,000	\$206,000	\$40,000			\$4,018,000
ENGR/STUDENT SUCCESS	\$752,000	\$233,000	\$37,000	\$17,000	-\$15,000	\$1,024,000
Total	\$85,221,000	\$17,589,000	\$2,029,000	\$2,319,000	-\$815,000	\$106,343,000
<b>HUMANITIES DIVISION</b>						
CRITICAL RACE AND ETHNIC STUDIES	\$1,764,000	\$69,000	\$11,000		\$1,000	\$1,845,000

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Campus Operating\* Expenses by Department and Expense Group: Fiscal Year 2023



Department or Unit Grouping	Salaries and Benefits	Supplies and Services	Student Aid	Inventorial Equipment	Recharge income	Total
<b>HUMANITIES DIVISION</b>						
DP DICKEN'S PROJECT	\$138,000	\$232,000	\$4,000		-\$1,000	\$373,000
FEMINIST STUDIES	\$2,416,000	\$176,000	\$32,000		-\$2,000	\$2,622,000
HISTORY	\$6,980,000	\$212,000	\$48,000		-\$4,000	\$7,236,000
HISTORY OF CONSCIOUSNESS	\$1,367,000	\$72,000	\$44,000		-\$4,000	\$1,479,000
HUMANITIES ACADEMIC SUPPORT	\$781,000	\$900,000	\$45,000		\$5,000	\$1,731,000
HUMANITIES ADMINISTRATION	\$2,179,000	\$72,000	\$425,000			\$2,676,000
HUMANITIES INSTRUCTION	\$465,000	\$182,000	\$0		\$3,000	\$650,000
HUMANITIES RESEARCH AND INSTRUCTION	\$1,090,000	\$672,000	\$456,000		\$8,000	\$2,226,000
LANGUAGES & APPLIED LINGUISTICS	\$4,440,000	\$90,000	\$0		\$0	\$4,530,000
LINGUISTICS	\$3,680,000	\$208,000	\$14,000	\$2,000	-\$4,000	\$3,900,000
LITERATURE	\$7,391,000	\$267,000	\$47,000		-\$8,000	\$7,697,000
PHILOSOPHY	\$2,158,000	\$77,000	\$2,000		-\$1,000	\$2,236,000
WRITING	\$5,380,000	\$54,000	\$2,000		-\$1,000	\$5,435,000
<b>Total</b>	<b>\$40,229,000</b>	<b>\$3,283,000</b>	<b>\$1,130,000</b>	<b>\$2,000</b>	<b>-\$8,000</b>	<b>\$44,636,000</b>
<b>SOCIAL SCIENCES DIVISION</b>						
AGROECOLOGY PROGRAM	\$2,253,000	\$758,000	\$31,000	\$85,000	-\$30,000	\$3,097,000
ANTHROPOLOGY DEPARTMENT	\$5,418,000	\$502,000	\$87,000	\$10,000	\$6,000	\$6,023,000
COMMUNITY STUDIES PROGRAM	\$409,000	\$26,000			\$0	\$435,000
ECONOMICS DEPARTMENT	\$10,261,000	\$400,000	\$169,000	\$9,000	\$1,000	\$10,840,000
EDUCATION DEPARTMENT	\$4,904,000	\$551,000	\$131,000		\$4,000	\$5,590,000
ENVIRONMENTAL STUDIES DEPARTMENT	\$7,429,000	\$1,214,000	\$209,000	\$64,000	\$3,000	\$8,919,000
GLOBAL COMM HEALTH	\$181,000	\$47,000			\$0	\$228,000

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Campus Operating\* Expenses by Department and Expense Group: Fiscal Year 2023



Department or Unit Grouping	Salaries and Benefits	Supplies and Services	Student Aid	Inventorial Equipment	Recharge income	Total
<b>SOCIAL SCIENCES DIVISION</b>						
INST SOC TRANS	\$408,000	\$128,000	\$179,000		\$1,000	\$716,000
LATIN AMERICAN/LATINO STUDIES DEPT	\$2,798,000	\$109,000	\$57,000		\$4,000	\$2,968,000
POLITICS DEPARTMENT	\$5,237,000	\$179,000	\$9,000		\$0	\$5,425,000
PSYCHOLOGY DEPARTMENT	\$9,591,000	\$383,000	\$26,000	\$73,000	\$4,000	\$10,077,000
SOCIOLOGY DEPARTMENT	\$4,836,000	\$262,000	\$209,000		-\$4,000	\$5,303,000
SOC SCI ACADEMIC SUPPORT	\$228,000	\$877,000				\$1,105,000
SOC SCI ADMINISTRATION	\$3,718,000	\$43,000			\$0	\$3,761,000
SOC SCI FACILITIES		\$215,000				\$215,000
SOC SCI GENERAL	\$119,000	\$64,000	\$102,000			\$285,000
SOCSCI INTERDISCIPLINARY	\$996,000	\$214,000	\$78,000		\$2,000	\$1,290,000
<b>Total</b>	<b>\$58,786,000</b>	<b>\$5,972,000</b>	<b>\$1,287,000</b>	<b>\$241,000</b>	<b>-\$9,000</b>	<b>\$66,277,000</b>
<b>DIVISION OF GRADUATE STUDIES</b>						
GRADUATE COMMONS	\$176,000	\$155,000	\$8,000		\$0	\$339,000
GRADUATE STUDIES	\$2,556,000	\$555,000	\$180,000		-\$8,000	\$3,283,000
<b>Total</b>	<b>\$2,732,000</b>	<b>\$710,000</b>	<b>\$188,000</b>		<b>-\$8,000</b>	<b>\$3,622,000</b>
<b>LIBRARY</b>						
LIBRARY ADMINISTRATIVE SERVICES	\$1,717,000					\$1,717,000
LIBRARY COLLECTIONS		\$58,000		\$3,596,000		\$3,654,000
LIBRARY GENERAL	\$3,000	\$1,270,000	\$3,000	\$31,000	\$6,000	\$1,313,000
LIBRARY SERVICES	\$6,268,000	\$49,000			-\$1,000	\$6,316,000
<b>Total</b>	<b>\$7,988,000</b>	<b>\$1,377,000</b>	<b>\$3,000</b>	<b>\$3,627,000</b>	<b>\$5,000</b>	<b>\$13,000,000</b>
<b>OFFICE OF RESEARCH</b>						

\* 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 2023



Department or Unit Grouping	Salaries and Benefits	Supplies and Services	Student Aid	Inventorial Equipment	Recharge income	Total
<b>OFFICE OF RESEARCH</b>						
CAMPUS RESEARCH SUPPORT				\$4,000		\$4,000
IBE HUB	\$1,368,000	\$55,000	\$8,000			\$1,431,000
RD AND STRATEGIC INITIATIVES	\$842,000	\$15,000				\$857,000
RESEARCH ADMINISTRATION	\$3,341,000	\$193,000				\$3,534,000
VCR COASTAL CLIMATE CENTER	\$165,000	\$36,000		\$40,000		\$241,000
VCR OFFICE OF RESEARCH	\$1,269,000	\$296,000		\$0		\$1,565,000
VCR/RECHARGE CENTERS	\$451,000	\$224,000		\$0	-\$742,000	-\$67,000
<b>Total</b>	<b>\$7,436,000</b>	<b>\$819,000</b>	<b>\$8,000</b>	<b>\$44,000</b>	<b>-\$742,000</b>	<b>\$7,565,000</b>
<b>SILICON VALLEY CENTER</b>						
SILICON VALLEY CENTER	\$409,000	\$424,000			\$2,000	\$835,000
<b>Total</b>	<b>\$409,000</b>	<b>\$424,000</b>			<b>\$2,000</b>	<b>\$835,000</b>
<b>UC OBSERVATORIES</b>						
MT. HAMILTON	\$161,000	\$151,000		\$34,000	\$0	\$346,000
UCO ADMIN GIFTS	\$17,000	\$93,000		\$70,000		\$180,000
UCO ADMINISTRATION	\$135,000	\$17,000				\$152,000
UC OBSERVATORIES	\$1,175,000	\$2,000				\$1,177,000
UCO MT HAMILTON PHYSICAL PLANT	\$509,000	\$169,000				\$678,000
UCO RECHARGE COST CONTRIBUTION					-\$268,000	-\$268,000
UCO RESEARCH	\$1,589,000	\$936,000	\$7,000	\$2,045,000		\$4,577,000
UCO RESEARCH GIFTS	\$59,000	\$160,000		\$59,000		\$278,000
<b>Total</b>	<b>\$3,645,000</b>	<b>\$1,528,000</b>	<b>\$7,000</b>	<b>\$2,208,000</b>	<b>-\$268,000</b>	<b>\$7,120,000</b>
<b>UNIVERSITY EXTENSION</b>						

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Campus Operating\* Expenses by Department and Expense Group: Fiscal Year 2023



Department or Unit Grouping	Salaries and Benefits	Supplies and Services	Student Aid	Inventorial Equipment	Recharge income	Total
<b>UNIVERSITY EXTENSION</b>						
UNEX - ADMINISTRATION	\$1,031,000	\$853,000			\$996,000	\$2,880,000
UNEX - PROFESSIONAL EDUCATION	\$3,045,000	\$509,000			\$31,000	\$3,585,000
UNEX- SMARTER BALANCED	\$9,886,000	\$14,302,000			\$6,289,000	\$30,477,000
UNEX - UC SCOUT	\$6,449,000	\$1,847,000			\$0	\$8,296,000
<b>Total</b>	<b>\$20,411,000</b>	<b>\$17,511,000</b>			<b>\$7,316,000</b>	<b>\$45,238,000</b>
<b>CENTRAL PROVISIONS/LIABILITIES</b>						
ADMINISTRATIVE RECHARGE ACCOUNTS	-\$57,000	-\$11,663,000		\$17,000	-\$11,794,000	-\$23,497,000
CAMPUS WIDE LIABILITIES	\$776,000	\$20,518,000			-\$2,241,000	\$19,053,000
PROVISION FOR UCOP ASSESSMENT		\$12,960,000			-\$1,315,000	\$11,645,000
PROVISIONS BUDGET REDUCTIONS					\$4,000	\$4,000
PROVISIONS EMPLOYEE BENEFITS	\$6,662,000	-\$4,950,000				\$1,712,000
PROVISIONS UNALLOCATED					-\$6,288,000	-\$6,288,000
<b>Total</b>	<b>\$7,381,000</b>	<b>\$16,865,000</b>		<b>\$17,000</b>	<b>-\$21,634,000</b>	<b>\$2,629,000</b>
<b>FINANCE, OPERATIONS AND ADMIN</b>						
ASST VC PHYSICAL PLANNING & CONSTR	\$6,877,000	\$6,562,000		\$138,000	-\$10,331,000	\$3,246,000
BAYTREE BOOKSTORE & ANCILLARY SVCS	\$1,007,000	\$2,818,000			\$259,000	\$4,084,000
BUDGET ANALYSIS & PLANNING	\$3,973,000	\$848,000		\$0		\$4,821,000
EMERGENCY & FIRE SERVICES	\$621,000	\$4,523,000		\$59,000	\$0	\$5,203,000
ENVIRONMENTAL HEALTH & SAFETY	\$2,539,000	\$381,000		\$16,000	\$0	\$2,936,000
FINANCIAL AFFAIRS	\$14,299,000	\$3,418,000	\$6,000		-\$1,792,000	\$15,931,000
FOA VC VICE CHANCELLOR	\$1,138,000	\$59,000			\$19,000	\$1,216,000
MBEST CENTER	\$241,000	\$694,000				\$935,000

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Campus Operating\* Expenses by Department and Expense Group: Fiscal Year 2023



Department or Unit Grouping	Salaries and Benefits	Supplies and Services	Student Aid	Inventorial Equipment	Recharge income	Total
<b>FINANCE, OPERATIONS AND ADMIN</b>						
OFF-CAMPUS BUILDING FACILITIES	\$97,000	\$3,679,000				\$3,776,000
PHYSICAL PLANNING & CONSTR PROJECTS	\$15,000	\$141,000			-\$60,000	\$96,000
PHYSICAL PLANT SERVICES	\$29,241,000	\$45,070,000		\$1,134,000	-\$56,527,000	\$18,918,000
REAL ESTATE AND CONTRACT SERVICES	\$1,343,000	\$2,934,000			\$45,000	\$4,322,000
RISK SERVICES	\$1,111,000	-\$55,000		\$51,000	-\$94,000	\$1,013,000
SAFETY & RISK SERVICES	\$1,292,000	\$716,000		\$47,000	\$21,000	\$2,076,000
STAFF HUMAN RESOURCES	\$7,368,000	\$962,000			-\$12,000	\$8,318,000
SUSTAINABILITY OFFICE	\$771,000	\$96,000	\$13,000		\$0	\$880,000
TRANSPORTATION & PARKING	\$4,654,000	\$7,487,000		\$345,000	-\$484,000	\$12,002,000
UNIVERSITY POLICE	\$6,196,000	\$604,000	\$2,000	\$186,000	-\$24,000	\$6,964,000
<b>Total</b>	<b>\$82,783,000</b>	<b>\$80,937,000</b>	<b>\$21,000</b>	<b>\$1,976,000</b>	<b>-\$68,980,000</b>	<b>\$96,737,000</b>
<b>INFORMATION TECHNOLOGY SERVICES DIV</b>						
ITS ACADEMIC COMPUTING	\$9,252,000	\$1,880,000	\$1,000	\$58,000	-\$192,000	\$10,999,000
ITS BUSINESS & ENTERPRISE SYSTEMS	\$3,867,000	\$2,565,000			-\$33,000	\$6,399,000
ITS CLIENT SERVICES	\$5,608,000	\$1,614,000		\$119,000	-\$387,000	\$6,954,000
ITS CYBERSECURITY	\$2,893,000	\$723,000		\$179,000		\$3,795,000
ITS EXPERIENCE	\$1,639,000	\$21,000	\$3,000		\$1,000	\$1,664,000
ITS INFRASTRUCTURE	\$9,787,000	\$5,960,000		\$917,000	-\$4,399,000	\$12,265,000
ITS INTEGRATIONS	\$3,079,000	\$189,000				\$3,268,000
ITS RESOURCE PLANNING & MANAGEMENT	\$1,410,000	\$480,000			-\$221,000	\$1,669,000
ITS VC INFORMATION TECHNOLOGY	\$1,132,000	\$431,000	\$2,000		\$2,000	\$1,567,000
<b>Total</b>	<b>\$38,667,000</b>	<b>\$13,863,000</b>	<b>\$6,000</b>	<b>\$1,273,000</b>	<b>-\$5,229,000</b>	<b>\$48,580,000</b>

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Campus Operating\* Expenses by Department and Expense Group: Fiscal Year 2023



Department or Unit Grouping	Salaries and Benefits	Supplies and Services	Student Aid	Inventorial Equipment	Recharge income	Total
<b>MULTICAMPUS RESEARCH UNITS</b>						
UCO MULTICAMPUS RESEARCH UNIT	\$7,113,000	\$682,000		\$216,000	-\$1,367,000	\$6,644,000
<b>Total</b>	<b>\$7,113,000</b>	<b>\$682,000</b>		<b>\$216,000</b>	<b>-\$1,367,000</b>	<b>\$6,644,000</b>
<b>PHYSICAL &amp; BIOLOGICAL SCIENCES</b>						
ASTRONOMY & ASTROPHYSICS	\$7,455,000	\$1,960,000	\$306,000	\$30,000	\$9,000	\$9,760,000
BIOLOGY CORE	\$847,000	\$15,000				\$862,000
CHEMISTRY AND BIOCHEMISTRY	\$13,984,000	\$3,851,000	\$47,000	\$2,777,000	-\$296,000	\$20,363,000
COASTAL SUSTAINABILITY GRAD PROGRAM	\$463,000	\$157,000	\$541,000	\$5,000	\$1,000	\$1,167,000
EARTH & PLANETARY SCIENCES	\$10,722,000	\$1,657,000	\$159,000	\$340,000	-\$12,000	\$12,866,000
ECOLOGY & EVOLUTIONARY BIOLOGY	\$14,666,000	\$2,920,000	\$448,000	\$158,000	-\$176,000	\$18,016,000
INST FR GEOPHYSICS & PLANET PHYSICS	\$157,000	\$18,000				\$175,000
INSTITUTE OF MARINE SCIENCES	\$9,359,000	\$3,595,000	\$47,000	\$985,000	-\$513,000	\$13,473,000
INTERDISCIPLINARY INSTRUCTION	\$1,842,000	\$660,000	-\$277,000	\$23,000	\$1,000	\$2,249,000
MATHEMATICS	\$6,910,000	\$328,000	\$6,000		-\$1,000	\$7,243,000
MICROBIOLOGY & ENVIRONMENTAL TOX.	\$4,571,000	\$1,354,000	\$47,000	\$89,000	\$1,000	\$6,062,000
MOLECULAR & CELL DEVELOPMNT BIOLOGY	\$16,866,000	\$4,161,000	\$1,042,000	\$477,000	-\$101,000	\$22,445,000
NATURAL RESERVES	\$1,808,000	\$444,000	\$18,000	\$66,000	-\$3,000	\$2,333,000
OCEAN SCIENCES	\$5,337,000	\$755,000	\$69,000	\$166,000	-\$77,000	\$6,250,000
PBS/CTR FOR ADVANCE STEM DIVERSITY	\$176,000	\$1,000			\$2,000	\$179,000
PHYS & BIO SCI DEAN'S ALLOCATIONS	\$9,000	\$11,000	\$73,000		-\$12,000	\$81,000
PHYS & BIO SCI DIVISIONAL SUPPORT	\$1,798,000	\$571,000	\$7,000	\$17,000	-\$25,000	\$2,368,000
PHYS & BIO SCIENCES ADMINSTRATION	\$5,012,000	\$159,000	\$5,000	\$2,000	-\$8,000	\$5,170,000
PHYS & BIO SCIENCES FACILITIES	\$499,000	\$370,000		\$34,000	\$0	\$903,000

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Campus Operating\* Expenses by Department and Expense Group: Fiscal Year 2023



Department or Unit Grouping	Salaries and Benefits	Supplies and Services	Student Aid	Inventorial Equipment	Recharge income	Total
<b>PHYSICAL &amp; BIOLOGICAL SCIENCES</b>						
PHYS & BIO SCIENCES OUTREACH	\$103,000	\$153,000	\$92,000			\$348,000
PHYSICS	\$8,102,000	\$692,000	\$0	\$70,000		\$8,864,000
SCIENCE WRITING	\$353,000	\$113,000	\$240,000			\$706,000
SC INSTITUTE FOR PARTICLE PHYSICS	\$4,054,000	\$683,000	-\$18,000	\$84,000	\$0	\$4,803,000
SEYMOUR MARINE DISCOVERY CENTER	\$1,315,000	\$400,000			-\$73,000	\$1,642,000
<b>Total</b>	<b>\$116,408,000</b>	<b>\$25,028,000</b>	<b>\$2,852,000</b>	<b>\$5,323,000</b>	<b>-\$1,283,000</b>	<b>\$148,328,000</b>
<b>STUDENT AFFAIRS AND SUCCESS</b>						
COLLEGE HOUSING	\$5,600,000	\$32,600,000	\$10,000		\$11,473,000	\$49,683,000
COLLEGES		\$1,000				\$1,000
COLLEGE STUDENT LIFE	\$2,997,000	\$882,000	\$6,000		-\$74,000	\$3,811,000
DEAN OF STUDENTS	\$2,841,000	\$1,107,000	\$793,000	\$454,000	\$60,000	\$5,255,000
HOUSING SERVICES	\$34,539,000	\$32,807,000	\$7,000	\$443,000	-\$4,292,000	\$63,504,000
SOMECA	\$1,395,000	\$1,159,000	\$26,000	\$15,000	-\$111,000	\$2,484,000
STUDENT HEALTH SERVICES	\$15,739,000	\$32,121,000	\$12,000		\$220,000	\$48,092,000
STUDENT SUCCESS & EQUITY	\$11,074,000	\$3,504,000	\$563,000	\$0	-\$54,000	\$15,087,000
VC STUDENT AFFAIRS AND SUCCESS	\$2,213,000	\$788,000	\$1,000		\$15,000	\$3,017,000
<b>Total</b>	<b>\$76,398,000</b>	<b>\$104,969,000</b>	<b>\$1,418,000</b>	<b>\$912,000</b>	<b>\$7,237,000</b>	<b>\$190,934,000</b>
<b>STUDENT AID</b>						
GRADUATE STUDENT AID	\$420,000	\$10,000	\$35,057,000			\$35,487,000
UNDERGRADUATE STUDENT AID	\$47,000	\$159,000	\$131,472,000			\$131,678,000
<b>Total</b>	<b>\$467,000</b>	<b>\$169,000</b>	<b>\$166,529,000</b>			<b>\$167,165,000</b>
<b>UNDERGRADUATE EDUCATION</b>						

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Campus Operating\* Expenses by Department and Expense Group: Fiscal Year 2023



Department or Unit Grouping	Salaries and Benefits	Supplies and Services	Student Aid	Inventorial Equipment	Recharge income	Total
<b>UNDERGRADUATE EDUCATION</b>						
COLLEGE ACADEMICS	\$5,271,000	\$567,000	\$54,000		\$15,000	\$5,907,000
EDUCATIONAL PARTNERSHIP CENTER	\$7,671,000	\$2,124,000	\$1,000	\$6,000	\$0	\$9,802,000
ENROLLMENT MANAGEMENT	\$9,396,000	\$2,520,000	\$2,000		-\$147,000	\$11,771,000
SUMMER SESSION	\$6,437,000	\$114,000	\$10,000		\$16,000	\$6,577,000
UNDERGRADUATE EDUCATION	\$8,959,000	\$661,000	\$114,000		-\$13,000	\$9,721,000
<b>Total</b>	<b>\$37,734,000</b>	<b>\$5,986,000</b>	<b>\$181,000</b>	<b>\$6,000</b>	<b>-\$129,000</b>	<b>\$43,778,000</b>
<b>UNIVERSITY RELATIONS</b>						
ALUMNI ENGAGEMENT	\$55,000	\$433,000	\$16,000		\$2,000	\$506,000
COMMUNICATIONS & MARKETING	\$12,000	\$705,000				\$717,000
CONSTITUENT & DONOR ENGAGEMENT	\$124,000	\$659,000	\$4,000		\$1,000	\$788,000
DEVELOPMENT	\$25,000	\$662,000			-\$8,000	\$679,000
GOV'T AND COMMUNITY RELATIONS	\$3,000	\$131,000				\$134,000
UCSC FOUNDATION		\$122,000			\$3,000	\$125,000
UR INFORMATION MANAGEMENT		\$1,993,000			\$3,000	\$1,996,000
VC UNIVERSITY RELATIONS & BDGT PROV	\$13,979,000	\$310,000			\$2,000	\$14,291,000
<b>Total</b>	<b>\$14,198,000</b>	<b>\$5,015,000</b>	<b>\$20,000</b>		<b>\$3,000</b>	<b>\$19,236,000</b>
<b>Grand Total</b>	<b>\$666,017,000</b>	<b>\$318,147,000</b>	<b>\$176,315,000</b>	<b>\$18,570,000</b>	<b>-\$86,518,000</b>	<b>\$1,092,531,000</b>

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Campus Operating\* Expenses by Division Fund Source Group: Fiscal Year 2023



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	\$26,418,000	\$7,302,000	\$22,000		\$1,158,000	\$3,315,000	\$1,000	-\$9,000	\$2,057,000	\$1,000	\$40,265,000
ARTS DIVISION	\$30,270,000	\$402,000	\$421,000		\$1,078,000	\$1,290,000		\$57,000	\$62,000	\$19,000	\$33,599,000
ENGINEERING	\$60,630,000	\$37,000	\$264,000		\$4,122,000	\$39,212,000	\$0	\$1,000	\$1,995,000	\$81,000	\$106,342,000
HUMANITIES DIVISION	\$41,707,000	\$236,000	\$365,000		\$1,169,000	\$830,000		\$0	\$326,000		\$44,633,000
SOCIAL SCIENCES DIVISION	\$56,169,000	\$619,000	\$111,000		\$3,263,000	\$5,402,000		\$1,000	\$715,000		\$66,280,000
DIVISION OF GRADUATE STUDIES	\$2,862,000	\$592,000			\$44,000	\$55,000			\$69,000		\$3,622,000
LIBRARY	\$12,266,000		\$69,000		\$214,000	\$118,000	\$30,000		\$295,000	\$9,000	\$13,001,000
OFFICE OF RESEARCH	\$7,621,000								-\$55,000		\$7,566,000
SILICON VALLEY CENTER	\$830,000									\$5,000	\$835,000
UC OBSERVATORIES	\$1,644,000				\$706,000	\$3,906,000			\$760,000	\$103,000	\$7,119,000
UNIVERSITY EXTENSION	\$3,947,000			\$5,648,000				\$5,152,000	\$28,568,000	\$1,923,000	\$45,238,000
CENTRAL PROVISIONS/LIABILITIES	\$7,283,000	\$33,000	\$1,358,000		\$230,000	\$711,000	\$97,000	-\$11,399,000	\$4,087,000	\$227,000	\$2,627,000
FINANCE, OPERATIONS AND ADMIN	\$70,912,000	\$7,543,000			\$627,000	\$107,000	\$11,069,000	-\$2,219,000	\$6,415,000	\$2,286,000	\$96,740,000
INFORMATION TECHNOLOGY SERVICES DIV	\$34,575,000		\$1,227,000			\$29,000		\$10,345,000	\$987,000	\$1,416,000	\$48,579,000
MULTICAMPUS RESEARCH UNITS	\$5,000								\$6,495,000	\$144,000	\$6,644,000
PHYSICAL & BIOLOGICAL SCIENCES	\$77,775,000	\$396,000	\$760,000		\$4,813,000	\$60,742,000		\$92,000	\$3,033,000	\$720,000	\$148,331,000
STUDENT AFFAIRS AND SUCCESS	\$31,676,000	\$40,216,000			\$814,000	\$2,726,000	\$107,397,000	-\$9,000	\$8,100,000	\$14,000	\$190,934,000
STUDENT AID	\$123,349,000	\$4,862,000			\$3,608,000	\$35,234,000			\$113,000	\$0	\$167,166,000
UNDERGRADUATE EDUCATION	\$31,846,000	\$303,000	\$6,000		\$2,520,000	\$6,445,000		\$11,000	\$2,637,000	\$11,000	\$43,779,000
UNIVERSITY RELATIONS	\$16,442,000				\$1,969,000	\$8,000			\$817,000		\$19,236,000
<b>Grand Total</b>	<b>\$638,227,000</b>	<b>\$62,541,000</b>	<b>\$4,603,000</b>	<b>\$5,648,000</b>	<b>\$26,335,000</b>	<b>\$160,130,000</b>	<b>\$118,594,000</b>	<b>\$2,023,000</b>	<b>\$67,476,000</b>	<b>\$6,959,000</b>	<b>\$1,092,536,000</b>

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Campus Operating\* Expenses by Department and Fund Source Group: Fiscal Year 2023



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
<b>CHANCELLOR/CPEVC UNITS</b>											
ACADEMIC AFFAIRS	\$3,606,000				\$0				\$131,000		\$3,737,000
ACADEMIC PERSONNEL OFFICE	\$2,441,000										\$2,441,000
ACADEMIC SENATE	\$1,073,000				\$3,000						\$1,076,000
ARBORETUM		\$5,000			\$557,000	\$164,000			\$1,007,000		\$1,733,000
ATHLETICS AND RECREATION	\$2,284,000	\$7,021,000			\$357,000	\$111,000	\$0		\$752,000	\$1,000	\$10,526,000
CAMPUS PROVOST/EVC OFFICE	\$3,197,000		\$22,000		\$75,000	\$3,014,000			\$0		\$6,308,000
CHANCELLOR'S OFFICE	\$11,484,000				\$162,000	\$18,000	\$1,000		\$1,000		\$11,666,000
GLOBAL ENGAGEMENT	\$2,333,000	\$277,000			\$4,000	\$7,000		-\$9,000	\$166,000		\$2,778,000
<b>Total</b>	<b>\$26,418,000</b>	<b>\$7,303,000</b>	<b>\$22,000</b>		<b>\$1,158,000</b>	<b>\$3,314,000</b>	<b>\$1,000</b>	<b>-\$9,000</b>	<b>\$2,057,000</b>	<b>\$1,000</b>	<b>\$40,265,000</b>
<b>ARTS DIVISION</b>											
ART DEPARTMENT	\$4,184,000	\$33,000	\$16,000		\$40,000	\$11,000		\$43,000			\$4,327,000
ARTS ACADEMIC SUPPORT SERVICES	\$704,000	\$1,000	-\$94,000		\$2,000	\$2,000		\$2,000			\$617,000
ARTS ADMINISTRATION	\$4,127,000	\$7,000	\$114,000		\$147,000	-\$2,000					\$4,393,000
ARTS INSTRUCTION	\$439,000	\$3,000	\$286,000								\$728,000
ARTS MUSEUM	\$235,000				\$417,000	\$866,000					\$1,518,000
ARTS RESEARCH	\$294,000				\$76,000	\$131,000		\$0	\$0		\$501,000
DIGITAL ARTS NEW MEDIA	\$405,000		\$72,000		\$3,000	-\$6,000		\$0			\$474,000
FILM & DIGITAL MEDIA	\$5,712,000	\$12,000	\$1,000		\$75,000	\$195,000		\$0	\$53,000	\$19,000	\$6,067,000
HISTORY OF ART AND VISUAL CULTURE	\$3,321,000	\$10,000			\$30,000	\$78,000		\$0	\$8,000		\$3,447,000
MUSIC	\$5,280,000	\$155,000	\$25,000		\$187,000	\$29,000		\$14,000			\$5,690,000
PERFORMANCE, PLAY & DESIGN	\$5,515,000	\$180,000			\$30,000	-\$14,000		-\$2,000			\$5,709,000
SESNON GALLERY	\$55,000				\$72,000			\$1,000			\$128,000
<b>Total</b>	<b>\$30,271,000</b>	<b>\$401,000</b>	<b>\$420,000</b>		<b>\$1,079,000</b>	<b>\$1,290,000</b>		<b>\$58,000</b>	<b>\$61,000</b>	<b>\$19,000</b>	<b>\$33,599,000</b>
<b>ENGINEERING</b>											
ENGR/ADMINISTRATION	\$30,000				\$1,000						\$31,000
ENGR/ADVISING & OUTREACH	\$2,272,000				\$54,000						\$2,326,000
ENGR/APPLIED MATHEMATICS DEPT	\$3,333,000	\$1,000			\$0	\$976,000			\$1,000		\$4,311,000
ENGR/BIOMOLECULAR ENGINEERING DEPT	\$6,506,000	-\$1,000	\$229,000		\$350,000	\$6,259,000			\$373,000	\$48,000	\$13,764,000
ENGR/CITRIS	\$183,000				\$19,000	\$280,000			\$346,000		\$828,000
ENGR/CNTR FOR GAMES&PLAYABLE MEDIA	\$25,000										\$25,000

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Campus Operating\* Expenses by Department and Fund Source Group: Fiscal Year 2023



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
<b>ENGINEERING</b>											
ENGR/COMPUTATIONAL MEDIA DEPT	\$6,373,000				\$93,000	\$1,747,000		\$1,000	\$44,000		\$8,258,000
ENGR/COMPUTER SCIENCE & ENG DEPT	\$19,028,000	\$16,000			\$1,039,000	\$4,189,000			\$64,000		\$24,336,000
ENGR/CPSRC	\$39,000				\$21,000						\$60,000
ENGR/DIVISIONAL PROGRAMS	\$1,083,000	-\$1,000			\$96,000	\$211,000					\$1,389,000
ENGR/ELECTRICAL & COMPUTER ENG DEPT	\$7,982,000	\$12,000			\$137,000	\$6,375,000			\$62,000		\$14,568,000
ENGR/GENERAL	\$8,403,000	\$4,000	\$32,000		\$188,000		\$0		\$8,000	\$34,000	\$8,669,000
ENGR/GENOMICS INSTITUTE	\$502,000		\$3,000		\$1,995,000	\$18,067,000			\$580,000		\$21,147,000
ENGR/IBSC	\$164,000					\$733,000			\$33,000		\$930,000
ENGR/QB3	\$174,000					\$0			\$485,000		\$659,000
ENGR/STATISTICS DEPT	\$3,659,000	\$12,000			\$7,000	\$340,000					\$4,018,000
ENGR/STUDENT SUCCESS	\$874,000	-\$7,000			\$121,000	\$35,000					\$1,023,000
<b>Total</b>	<b>\$60,630,000</b>	<b>\$36,000</b>	<b>\$264,000</b>		<b>\$4,121,000</b>	<b>\$39,212,000</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$1,996,000</b>	<b>\$82,000</b>	<b>\$106,342,000</b>
<b>HUMANITIES DIVISION</b>											
CRITICAL RACE AND ETHNIC STUDIES	\$1,831,000	\$0			\$10,000	\$3,000					\$1,844,000
DP DICKEN'S PROJECT	\$13,000				\$99,000	\$3,000			\$258,000		\$373,000
FEMINIST STUDIES	\$2,468,000				\$79,000	\$69,000			\$5,000		\$2,621,000
HISTORY	\$7,167,000	\$1,000			\$19,000	\$40,000			\$9,000		\$7,236,000
HISTORY OF CONSCIOUSNESS	\$1,427,000	\$3,000			\$9,000	\$40,000					\$1,479,000
HUMANITIES ACADEMIC SUPPORT	\$1,266,000	-\$2,000	\$358,000		\$105,000	\$5,000					\$1,732,000
HUMANITIES ADMINISTRATION	\$2,656,000				\$20,000						\$2,676,000
HUMANITIES INSTRUCTION	\$463,000	\$186,000									\$649,000
HUMANITIES RESEARCH AND INSTRUCTION	\$991,000	\$20,000			\$734,000	\$439,000			\$41,000		\$2,225,000
LANGUAGES & APPLIED LINGUISTICS	\$4,472,000	\$16,000			\$31,000	\$1,000			\$10,000		\$4,530,000
LINGUISTICS	\$3,779,000	\$1,000	\$7,000		\$20,000	\$92,000					\$3,899,000
LITERATURE	\$7,586,000	\$7,000			\$39,000	\$65,000					\$7,697,000
PHILOSOPHY	\$2,234,000	\$1,000			\$1,000						\$2,236,000
WRITING	\$5,354,000	\$1,000			\$2,000	\$74,000		\$0	\$4,000		\$5,435,000
<b>Total</b>	<b>\$41,707,000</b>	<b>\$234,000</b>	<b>\$365,000</b>		<b>\$1,168,000</b>	<b>\$831,000</b>		<b>\$0</b>	<b>\$327,000</b>		<b>\$44,632,000</b>
<b>SOCIAL SCIENCES DIVISION</b>											
AGROECOLOGY PROGRAM	\$1,280,000	\$164,000			\$1,104,000	\$280,000			\$270,000		\$3,098,000

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Campus Operating\* Expenses by Department and Fund Source Group: Fiscal Year 2023



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
<b>SOCIAL SCIENCES DIVISION</b>											
ANTHROPOLOGY DEPARTMENT	\$5,311,000	\$4,000			\$173,000	\$350,000			\$185,000		\$6,023,000
COMMUNITY STUDIES PROGRAM	\$378,000	\$1,000			\$2,000	\$55,000					\$436,000
ECONOMICS DEPARTMENT	\$10,354,000	\$31,000			\$95,000	\$356,000			\$4,000		\$10,840,000
EDUCATION DEPARTMENT	\$4,643,000	\$10,000			\$40,000	\$892,000		\$1,000	\$4,000		\$5,590,000
ENVIRONMENTAL STUDIES DEPARTMENT	\$5,873,000	\$46,000			\$482,000	\$2,485,000		\$0	\$34,000		\$8,920,000
GLOBAL COMM HEALTH	\$205,000				\$20,000				\$3,000		\$228,000
INST SOC TRANS	\$396,000	\$1,000			\$289,000	\$30,000					\$716,000
LATIN AMERICAN/LATINO STUDIES DEPT	\$2,915,000	\$30,000			\$15,000	\$7,000			\$1,000		\$2,968,000
POLITICS DEPARTMENT	\$5,255,000	\$7,000			\$29,000	\$132,000			\$2,000		\$5,425,000
PSYCHOLOGY DEPARTMENT	\$9,458,000	\$36,000			\$96,000	\$383,000			\$106,000		\$10,079,000
SOCIOLOGY DEPARTMENT	\$4,730,000	\$72,000			\$143,000	\$338,000			\$22,000		\$5,305,000
SOC SCI ACADEMIC SUPPORT	\$972,000		\$60,000		\$67,000	\$7,000					\$1,106,000
SOC SCI ADMINISTRATION	\$3,751,000				\$9,000	\$2,000					\$3,762,000
SOC SCI FACILITIES	\$187,000		\$27,000								\$214,000
SOC SCI GENERAL	\$27,000	\$215,000	\$24,000		\$18,000				\$1,000		\$285,000
SOCSCI INTERDISCIPLINARY	\$434,000	\$3,000			\$684,000	\$85,000			\$84,000		\$1,290,000
<b>Total</b>	<b>\$56,169,000</b>	<b>\$620,000</b>	<b>\$111,000</b>		<b>\$3,266,000</b>	<b>\$5,402,000</b>		<b>\$1,000</b>	<b>\$716,000</b>		<b>\$66,285,000</b>
<b>DIVISION OF GRADUATE STUDIES</b>											
GRADUATE COMMONS	\$64,000	\$198,000				\$12,000			\$65,000		\$339,000
GRADUATE STUDIES	\$2,798,000	\$394,000			\$44,000	\$43,000			\$3,000		\$3,282,000
<b>Total</b>	<b>\$2,862,000</b>	<b>\$592,000</b>			<b>\$44,000</b>	<b>\$55,000</b>			<b>\$68,000</b>		<b>\$3,621,000</b>
<b>LIBRARY</b>											
LIBRARY ADMINISTRATIVE SERVICES	\$1,717,000										\$1,717,000
LIBRARY COLLECTIONS	\$3,470,000				\$184,000						\$3,654,000
LIBRARY GENERAL	\$913,000		\$69,000		\$30,000		\$30,000		\$262,000	\$9,000	\$1,313,000
LIBRARY SERVICES	\$6,166,000					\$118,000			\$33,000		\$6,317,000
<b>Total</b>	<b>\$12,266,000</b>		<b>\$69,000</b>		<b>\$214,000</b>	<b>\$118,000</b>	<b>\$30,000</b>		<b>\$295,000</b>	<b>\$9,000</b>	<b>\$13,001,000</b>
<b>OFFICE OF RESEARCH</b>											
CAMPUS RESEARCH SUPPORT	\$4,000										\$4,000
IBE HUB	\$1,405,000								\$26,000		\$1,431,000

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Campus Operating\* Expenses by Department and Fund Source Group: Fiscal Year 2023



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
<b>OFFICE OF RESEARCH</b>											
RD AND STRATEGIC INITIATIVES	\$857,000										\$857,000
RESEARCH ADMINISTRATION	\$3,534,000										\$3,534,000
VCR COASTAL CLIMATE CENTER	\$241,000										\$241,000
VCR OFFICE OF RESEARCH	\$1,565,000										\$1,565,000
VCR/RECHARGE CENTERS	\$15,000								-\$81,000		-\$66,000
<b>Total</b>	<b>\$7,621,000</b>								<b>-\$55,000</b>		<b>\$7,566,000</b>
<b>SILICON VALLEY CENTER</b>											
SILICON VALLEY CENTER	\$830,000									\$5,000	\$835,000
<b>Total</b>	<b>\$830,000</b>									<b>\$5,000</b>	<b>\$835,000</b>
<b>UC OBSERVATORIES</b>											
MT. HAMILTON					\$155,000				\$191,000		\$346,000
UCO ADMIN GIFTS					\$80,000					\$100,000	\$180,000
UCO ADMINISTRATION					\$149,000				\$2,000		\$151,000
UC OBSERVATORIES	\$675,000				\$2,000				\$500,000		\$1,177,000
UCO MT HAMILTON PHYSICAL PLANT	\$675,000					\$1,000				\$3,000	\$679,000
UCO RECHARGE COST CONTRIBUTION									-\$268,000		-\$268,000
UCO RESEARCH	\$294,000				\$42,000	\$3,906,000			\$335,000		\$4,577,000
UCO RESEARCH GIFTS					\$278,000						\$278,000
<b>Total</b>	<b>\$1,644,000</b>				<b>\$706,000</b>	<b>\$3,907,000</b>			<b>\$760,000</b>	<b>\$103,000</b>	<b>\$7,120,000</b>
<b>UNIVERSITY EXTENSION</b>											
UNEX - ADMINISTRATION	\$810,000			\$2,068,000					\$2,000		\$2,880,000
UNEX - PROFESSIONAL EDUCATION				\$3,580,000					\$5,000		\$3,585,000
UNEX- SMARTER BALANCED									\$28,554,000	\$1,923,000	\$30,477,000
UNEX - UC SCOUT	\$3,137,000							\$5,152,000	\$8,000		\$8,297,000
<b>Total</b>	<b>\$3,947,000</b>			<b>\$5,648,000</b>				<b>\$5,152,000</b>	<b>\$28,569,000</b>	<b>\$1,923,000</b>	<b>\$45,239,000</b>
<b>CENTRAL PROVISIONS/LIABILITIES</b>											
ADMINISTRATIVE RECHARGE ACCOUNTS	-\$12,410,000		\$623,000					-\$11,399,000	-\$311,000		-\$23,497,000
CAMPUS WIDE LIABILITIES	\$20,762,000				\$118,000				-\$1,827,000		\$19,053,000
ED FEE OFFSETS	-\$11,351,000		\$736,000						\$10,616,000		\$1,000

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Campus Operating\* Expenses by Department and Fund Source Group: Fiscal Year 2023



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
<b>CENTRAL PROVISIONS/LIABILITIES</b>											
PROVISION FOR UCOP ASSESSMENT	\$9,011,000	\$33,000							\$2,601,000		\$11,645,000
PROVISIONS BUDGET REDUCTIONS	\$4,000										\$4,000
PROVISIONS EMPLOYEE BENEFITS	\$1,269,000				\$111,000	\$711,000	\$97,000		-\$704,000	\$227,000	\$1,711,000
PROVISIONS UNALLOCATED									-\$6,288,000		-\$6,288,000
<b>Total</b>	<b>\$7,285,000</b>	<b>\$33,000</b>	<b>\$1,359,000</b>		<b>\$229,000</b>	<b>\$711,000</b>	<b>\$97,000</b>	<b>-\$11,399,000</b>	<b>\$4,087,000</b>	<b>\$227,000</b>	<b>\$2,629,000</b>
<b>FINANCE, OPERATIONS AND ADMIN</b>											
ASST VC PHYSICAL PLANNING & CONSTR	\$3,125,000				\$2,000	\$1,000		-\$100,000	\$80,000	\$138,000	\$3,246,000
BAYTREE BOOKSTORE & ANCILLARY SVCS	\$31,000						\$4,048,000		\$6,000		\$4,085,000
BUDGET ANALYSIS & PLANNING	\$4,791,000							\$30,000	\$0	\$0	\$4,821,000
EMERGENCY & FIRE SERVICES	\$5,037,000					\$59,000				\$108,000	\$5,204,000
ENVIRONMENTAL HEALTH & SAFETY	\$1,673,000					\$1,000			\$1,267,000	-\$4,000	\$2,937,000
FINANCIAL AFFAIRS	\$13,988,000	\$60,000					-\$32,000	-\$124,000	\$2,020,000	\$19,000	\$15,931,000
FOA VC VICE CHANCELLOR	\$1,216,000										\$1,216,000
MBEST CENTER									\$935,000		\$935,000
OFF-CAMPUS BUILDING FACILITIES	\$3,642,000				\$134,000						\$3,776,000
PHYSICAL PLANNING & CONSTR PROJECTS	\$150,000								-\$54,000		\$96,000
PHYSICAL PLANT SERVICES	\$18,988,000	\$14,000			\$6,000	\$6,000		-\$2,044,000	\$4,000	\$1,945,000	\$18,919,000
REAL ESTATE AND CONTRACT SERVICES	\$1,073,000						\$3,247,000		\$2,000	\$0	\$4,322,000
RISK SERVICES	\$476,000					\$1,000			\$663,000	-\$126,000	\$1,014,000
SAFETY & RISK SERVICES	\$2,095,000					-\$44,000		\$2,000	\$24,000		\$2,077,000
STAFF HUMAN RESOURCES	\$6,919,000				\$485,000	\$5,000		\$0	\$910,000		\$8,319,000
SUSTAINABILITY OFFICE	\$848,000	\$5,000							\$26,000		\$879,000
TRANSPORTATION & PARKING	\$172,000	\$7,464,000				\$78,000	\$3,806,000	\$18,000	\$273,000	\$192,000	\$12,003,000
UNIVERSITY POLICE	\$6,688,000					\$0			\$260,000	\$15,000	\$6,963,000
<b>Total</b>	<b>\$70,912,000</b>	<b>\$7,543,000</b>			<b>\$627,000</b>	<b>\$107,000</b>	<b>\$11,069,000</b>	<b>-\$2,218,000</b>	<b>\$6,416,000</b>	<b>\$2,287,000</b>	<b>\$96,743,000</b>
<b>INFORMATION TECHNOLOGY SERVICES DIV</b>											
ITS ACADEMIC COMPUTING	\$9,170,000		\$1,227,000			\$12,000		\$412,000	\$179,000		\$11,000,000
ITS BUSINESS & ENTERPRISE SYSTEMS	\$5,439,000							\$673,000	\$287,000		\$6,399,000
ITS CLIENT SERVICES	\$4,948,000					\$10,000		\$1,860,000	\$136,000		\$6,954,000
ITS CYBERSECURITY	\$1,537,000					\$6,000		\$2,250,000			\$3,793,000

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<b>INFORMATION TECHNOLOGY SERVICES DIV</b>											
ITS EXPERIENCE	\$1,662,000							\$1,000			\$1,663,000
ITS INFRASTRUCTURE	\$6,475,000					\$0		\$4,374,000	\$0	\$1,416,000	\$12,265,000
ITS INTEGRATIONS	\$3,052,000							\$216,000			\$3,268,000
ITS RESOURCE PLANNING & MANAGEMENT	\$1,446,000							\$205,000	\$19,000		\$1,670,000
ITS VC INFORMATION TECHNOLOGY	\$845,000							\$356,000	\$366,000		\$1,567,000
<b>Total</b>	<b>\$34,574,000</b>		<b>\$1,227,000</b>			<b>\$28,000</b>		<b>\$10,347,000</b>	<b>\$987,000</b>	<b>\$1,416,000</b>	<b>\$48,579,000</b>
<b>MULTICAMPUS RESEARCH UNITS</b>											
UCO MULTICAMPUS RESEARCH UNIT	\$5,000								\$6,495,000	\$144,000	\$6,644,000
<b>Total</b>	<b>\$5,000</b>								<b>\$6,495,000</b>	<b>\$144,000</b>	<b>\$6,644,000</b>
<b>PHYSICAL &amp; BIOLOGICAL SCIENCES</b>											
ASTRONOMY & ASTROPHYSICS	\$4,543,000	\$4,000	\$15,000		\$801,000	\$4,361,000		\$35,000	\$1,000		\$9,760,000
BIOLOGY CORE	\$861,000					\$1,000					\$862,000
CHEMISTRY AND BIOCHEMISTRY	\$10,019,000	\$17,000	\$41,000		\$186,000	\$9,223,000		\$41,000	\$287,000	\$549,000	\$20,363,000
COASTAL SUSTAINABILITY GRAD PROGRAM	\$322,000		\$3,000		\$397,000	\$445,000					\$1,167,000
EARTH & PLANETARY SCIENCES	\$8,071,000	\$20,000	\$54,000		\$346,000	\$4,289,000			\$81,000	\$4,000	\$12,865,000
ECOLOGY & EVOLUTIONARY BIOLOGY	\$8,258,000	\$182,000	\$27,000		\$294,000	\$8,844,000			\$370,000	\$41,000	\$18,016,000
INST FR GEOPHYSICS & PLANET PHYSICS	\$12,000				\$2,000	\$161,000					\$175,000
INSTITUTE OF MARINE SCIENCES	\$1,182,000				\$309,000	\$11,521,000		\$2,000	\$363,000	\$97,000	\$13,474,000
INTERDISCIPLINARY INSTRUCTION	\$1,523,000	\$0	\$177,000		\$202,000	\$347,000					\$2,249,000
MATHEMATICS	\$6,916,000	\$52,000	\$13,000		\$4,000	\$256,000			\$2,000		\$7,243,000
MICROBIOLOGY & ENVIRONMENTAL TOX.	\$2,744,000	\$14,000	\$327,000		\$94,000	\$2,824,000			\$58,000	\$1,000	\$6,062,000
MOLECULAR & CELL DEVELOPMNT BIOLOGY	\$10,999,000	\$24,000	\$153,000		\$700,000	\$10,520,000			\$49,000	\$2,000	\$22,447,000
NATURAL RESERVES	\$1,280,000	\$7,000			\$531,000	\$100,000		\$1,000	\$410,000	\$4,000	\$2,333,000
OCEAN SCIENCES	\$3,372,000	\$0	\$4,000		\$60,000	\$2,763,000			\$32,000	\$20,000	\$6,251,000
PBS/CTR FOR ADVANCE STEM DIVERSITY	\$178,000										\$178,000
PHYS & BIO SCI DEAN'S ALLOCATIONS	-\$12,000				\$92,000	\$1,000			\$0		\$81,000
PHYS & BIO SCI DIVISIONAL SUPPORT	\$2,090,000	\$71,000	-\$34,000		\$82,000	\$27,000			\$132,000	\$1,000	\$2,369,000
PHYS & BIO SCIENCES ADMINSTRATION	\$5,161,000				\$10,000						\$5,171,000
PHYS & BIO SCIENCES FACILITIES	\$874,000		\$8,000						\$21,000		\$903,000
PHYS & BIO SCIENCES OUTREACH	\$252,000				\$43,000	\$41,000		\$13,000			\$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. Totals per grouping combinations may vary due to rounding in thousandths.

Campus Operating\* Expenses by Department and Fund Source Group: Fiscal Year 2023



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
<b>PHYSICAL &amp; BIOLOGICAL SCIENCES</b>											
PHYSICS	\$7,801,000	\$5,000	-\$27,000		\$50,000	\$969,000			\$67,000		\$8,865,000
SCIENCE WRITING	\$343,000				\$129,000	\$234,000					\$706,000
SC INSTITUTE FOR PARTICLE PHYSICS	\$672,000				\$104,000	\$3,787,000			\$239,000	\$0	\$4,802,000
SEYMOUR MARINE DISCOVERY CENTER	\$314,000				\$378,000	\$30,000			\$920,000		\$1,642,000
<b>Total</b>	<b>\$77,775,000</b>	<b>\$396,000</b>	<b>\$761,000</b>		<b>\$4,814,000</b>	<b>\$60,744,000</b>		<b>\$92,000</b>	<b>\$3,032,000</b>	<b>\$719,000</b>	<b>\$148,333,000</b>
<b>STUDENT AFFAIRS AND SUCCESS</b>											
COLLEGE HOUSING		\$260,000				\$58,000	\$49,364,000				\$49,682,000
COLLEGES	\$1,000										\$1,000
COLLEGE STUDENT LIFE	\$2,232,000	\$1,389,000			\$5,000	\$151,000	\$33,000				\$3,810,000
DEAN OF STUDENTS	\$3,707,000	\$705,000			\$612,000	\$59,000	\$4,000		\$168,000		\$5,255,000
HOUSING SERVICES	\$3,783,000	\$666,000			\$2,000	\$892,000	\$57,939,000	-\$1,000	\$223,000		\$63,504,000
SOMECA	\$381,000	\$2,019,000			\$32,000	\$14,000	\$47,000	-\$7,000	-\$2,000		\$2,484,000
STUDENT HEALTH SERVICES	\$8,039,000	\$32,609,000				\$63,000			\$7,365,000	\$14,000	\$48,090,000
STUDENT SUCCESS & EQUITY	\$10,590,000	\$2,512,000			\$154,000	\$1,485,000			\$345,000		\$15,086,000
VC STUDENT AFFAIRS AND SUCCESS	\$2,941,000	\$55,000			\$10,000	\$3,000	\$8,000				\$3,017,000
<b>Total</b>	<b>\$31,674,000</b>	<b>\$40,215,000</b>			<b>\$815,000</b>	<b>\$2,725,000</b>	<b>\$107,395,000</b>	<b>-\$8,000</b>	<b>\$8,099,000</b>	<b>\$14,000</b>	<b>\$190,929,000</b>
<b>STUDENT AID</b>											
GRADUATE STUDENT AID	\$32,959,000	\$404,000			\$839,000	\$1,285,000					\$35,487,000
UNDERGRADUATE STUDENT AID	\$90,390,000	\$4,458,000			\$2,769,000	\$33,949,000			\$113,000	\$0	\$131,679,000
<b>Total</b>	<b>\$123,349,000</b>	<b>\$4,862,000</b>			<b>\$3,608,000</b>	<b>\$35,234,000</b>			<b>\$113,000</b>	<b>\$0</b>	<b>\$167,166,000</b>
<b>UNDERGRADUATE EDUCATION</b>											
COLLEGE ACADEMICS	\$3,421,000	\$81,000			\$2,293,000	\$77,000			\$35,000		\$5,907,000
EDUCATIONAL PARTNERSHIP CENTER	\$1,891,000				\$100,000	\$5,859,000		\$11,000	\$1,942,000		\$9,803,000
ENROLLMENT MANAGEMENT	\$11,696,000	\$2,000				\$61,000			\$1,000	\$11,000	\$11,771,000
SUMMER SESSION	\$6,575,000					\$3,000					\$6,578,000
UNDERGRADUATE EDUCATION	\$8,263,000	\$220,000	\$6,000		\$127,000	\$445,000			\$659,000		\$9,720,000
<b>Total</b>	<b>\$31,846,000</b>	<b>\$303,000</b>	<b>\$6,000</b>		<b>\$2,520,000</b>	<b>\$6,445,000</b>		<b>\$11,000</b>	<b>\$2,637,000</b>	<b>\$11,000</b>	<b>\$43,779,000</b>
<b>UNIVERSITY RELATIONS</b>											
ALUMNI ENGAGEMENT	\$26,000				\$465,000	\$2,000			\$12,000		\$505,000

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Campus Operating\* Expenses by Department and Fund Source Group: Fiscal Year 2023



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
<b>UNIVERSITY RELATIONS</b>											
COMMUNICATIONS & MARKETING	\$292,000				\$409,000	\$1,000			\$15,000		\$717,000
CONSTITUENT & DONOR ENGAGEMENT	\$127,000				\$102,000	\$3,000			\$556,000		\$788,000
DEVELOPMENT	\$312,000				\$295,000	\$2,000			\$71,000		\$680,000
GOV'T AND COMMUNITY RELATIONS	\$1,000				\$124,000				\$9,000		\$134,000
UCSC FOUNDATION	\$0				\$124,000						\$124,000
UR INFORMATION MANAGEMENT	\$1,562,000				\$434,000						\$1,996,000
VC UNIVERSITY RELATIONS & BDGT PROV	\$14,122,000				\$15,000				\$154,000		\$14,291,000
<b>Total</b>	<b>\$16,442,000</b>				<b>\$1,968,000</b>	<b>\$8,000</b>			<b>\$817,000</b>		<b>\$19,235,000</b>
<b>Grand Total</b>	<b>\$638,227,000</b>	<b>\$62,538,000</b>	<b>\$4,604,000</b>	<b>\$5,648,000</b>	<b>\$26,337,000</b>	<b>\$160,131,000</b>	<b>\$118,592,000</b>	<b>\$2,028,000</b>	<b>\$67,477,000</b>	<b>\$6,960,000</b>	<b>\$1,092,542,000</b>

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Campus Operating\* Expenses by Division and Function: Fiscal Year 2023



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	\$7,070,000	\$1,000	\$20,290,000	\$1,252,000	\$2,239,000	\$437,000	\$14,000		\$8,961,000	\$40,264,000
ARTS DIVISION	\$5,665,000			\$25,288,000		\$57,000	\$2,587,000			\$33,597,000
ENGINEERING	\$8,576,000			\$46,215,000	\$19,000	\$88,000	\$51,444,000			\$106,342,000
HUMANITIES DIVISION	\$3,081,000			\$37,080,000			\$4,472,000			\$44,633,000
SOCIAL SCIENCES DIVISION	\$4,620,000			\$47,701,000		\$297,000	\$13,586,000		\$77,000	\$66,281,000
DIVISION OF GRADUATE STUDIES	\$1,933,000	\$65,000				\$162,000	\$49,000		\$1,412,000	\$3,621,000
LIBRARY	\$12,970,000	\$30,000								\$13,000,000
OFFICE OF RESEARCH	-\$76,000		\$7,304,000			\$10,000	\$329,000			\$7,567,000
SILICON VALLEY CENTER				\$110,000	\$725,000					\$835,000
UC OBSERVATORIES					\$679,000		\$6,441,000			\$7,120,000
UNIVERSITY EXTENSION				\$5,655,000		\$39,584,000				\$45,239,000
CENTRAL PROVISIONS/LIABILITIES	\$3,843,000	\$439,000	-\$31,740,000	\$5,812,000	\$21,545,000	-\$4,710,000	\$4,154,000	\$0	\$3,284,000	\$2,627,000
FINANCE, OPERATIONS AND ADMIN		\$11,334,000	\$44,133,000		\$30,222,000	\$935,000			\$10,115,000	\$96,739,000
INFORMATION TECHNOLOGY SERVICES DIV	\$14,093,000		\$28,059,000	\$1,651,000	\$575,000				\$4,201,000	\$48,579,000
MULTICAMPUS RESEARCH UNITS	\$8,000						\$6,636,000			\$6,644,000
PHYSICAL & BIOLOGICAL SCIENCES	\$8,142,000			\$59,902,000	\$177,000	\$2,057,000	\$77,085,000		\$968,000	\$148,331,000
STUDENT AFFAIRS AND SUCCESS		\$113,223,000				\$1,448,000			\$76,263,000	\$190,934,000
STUDENT AID						\$51,000		\$167,115,000		\$167,166,000
UNDERGRADUATE EDUCATION	\$2,109,000			\$17,019,000	\$12,000	\$10,372,000	\$99,000		\$14,169,000	\$43,780,000
UNIVERSITY RELATIONS			\$19,236,000			\$0				\$19,236,000
<b>Grand Total</b>	<b>\$72,034,000</b>	<b>\$125,092,000</b>	<b>\$87,282,000</b>	<b>\$247,685,000</b>	<b>\$56,193,000</b>	<b>\$50,788,000</b>	<b>\$166,896,000</b>	<b>\$167,115,000</b>	<b>\$119,450,000</b>	<b>\$1,092,535,000</b>

\* 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 2023



Department or Unit Grouping	Academic Support	Auxiliary Enterprises	Institutional Support	Instruction	Operations & Maint of Plant	Public Service	Research	Student Aid	Student Services	Total
<b>CHANCELLOR/CPEVC UNITS</b>										
ACADEMIC AFFAIRS	\$3,746,000			-\$9,000						\$3,737,000
ACADEMIC PERSONNEL OFFICE			\$2,441,000							\$2,441,000
ACADEMIC SENATE	\$11,000		\$1,063,000				\$2,000			\$1,076,000
ARBORETUM	\$1,733,000									\$1,733,000
ATHLETICS AND RECREATION				\$488,000	\$2,219,000				\$7,818,000	\$10,525,000
CAMPUS PROVOST/EVC OFFICE	\$570,000		\$5,578,000	\$147,000			\$12,000		\$0	\$6,307,000
CHANCELLOR'S OFFICE		\$1,000	\$11,208,000		\$20,000	\$437,000				\$11,666,000
GLOBAL ENGAGEMENT	\$1,010,000			\$625,000					\$1,143,000	\$2,778,000
<b>Total</b>	<b>\$7,070,000</b>	<b>\$1,000</b>	<b>\$20,290,000</b>	<b>\$1,251,000</b>	<b>\$2,239,000</b>	<b>\$437,000</b>	<b>\$14,000</b>		<b>\$8,961,000</b>	<b>\$40,263,000</b>
<b>ARTS DIVISION</b>										
ART DEPARTMENT	\$14,000			\$4,134,000			\$180,000			\$4,328,000
ARTS ACADEMIC SUPPORT SERVICES	\$451,000			\$114,000		\$52,000				\$617,000
ARTS ADMINISTRATION	\$4,393,000									\$4,393,000
ARTS INSTRUCTION				\$728,000						\$728,000
ARTS MUSEUM	\$587,000						\$930,000			\$1,517,000
ARTS RESEARCH				\$2,000			\$500,000			\$502,000
DIGITAL ARTS NEW MEDIA				\$467,000			\$7,000			\$474,000
FILM & DIGITAL MEDIA	\$55,000			\$5,521,000			\$491,000			\$6,067,000
HISTORY OF ART AND VISUAL CULTURE	\$0			\$3,299,000			\$147,000			\$3,446,000
MUSIC	\$17,000			\$5,543,000			\$129,000			\$5,689,000
PERFORMANCE, PLAY & DESIGN	\$20,000			\$5,482,000		\$5,000	\$202,000			\$5,709,000
SESNON GALLERY	\$128,000									\$128,000
<b>Total</b>	<b>\$5,665,000</b>			<b>\$25,290,000</b>		<b>\$57,000</b>	<b>\$2,586,000</b>			<b>\$33,598,000</b>
<b>ENGINEERING</b>										
ENGR/ADMINISTRATION	\$1,000						\$29,000			\$30,000
ENGR/ADVISING & OUTREACH				\$2,326,000						\$2,326,000
ENGR/APPLIED MATHEMATICS DEPT				\$3,014,000			\$1,296,000			\$4,310,000
ENGR/BIOMOLECULAR ENGINEERING DEPT				\$4,922,000			\$8,841,000			\$13,763,000
ENGR/CITRIS							\$827,000			\$827,000
ENGR/CNTR FOR GAMES&PLAYABLE MEDIA							\$25,000			\$25,000

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Campus Operating\* Expenses by Department and Function: Fiscal Year 2023



Department or Unit Grouping	Academic Support	Auxiliary Enterprises	Institutional Support	Instruction	Operations & Maint of Plant	Public Service	Research	Student Aid	Student Services	Total
<b>ENGINEERING</b>										
ENGR/COMPUTATIONAL MEDIA DEPT				\$5,684,000			\$2,575,000			\$8,259,000
ENGR/COMPUTER SCIENCE & ENG DEPT				\$16,798,000			\$7,539,000			\$24,337,000
ENGR/CPSRC							\$60,000			\$60,000
ENGR/DIVISIONAL PROGRAMS				\$1,116,000			\$274,000			\$1,390,000
ENGR/ELECTRICAL & COMPUTER ENG DEPT	\$0			\$6,616,000			\$7,953,000			\$14,569,000
ENGR/GENERAL	\$7,819,000			\$824,000	\$19,000		\$8,000			\$8,670,000
ENGR/GENOMICS INSTITUTE	\$756,000						\$20,390,000			\$21,146,000
ENGR/IBSC				\$732,000			\$198,000			\$930,000
ENGR/QB3							\$659,000			\$659,000
ENGR/STATISTICS DEPT				\$3,249,000			\$770,000			\$4,019,000
ENGR/STUDENT SUCCESS				\$936,000		\$88,000				\$1,024,000
<b>Total</b>	<b>\$8,576,000</b>			<b>\$46,217,000</b>	<b>\$19,000</b>	<b>\$88,000</b>	<b>\$51,444,000</b>			<b>\$106,344,000</b>
<b>HUMANITIES DIVISION</b>										
CRITICAL RACE AND ETHNIC STUDIES				\$1,798,000			\$46,000			\$1,844,000
DP DICKEN'S PROJECT							\$373,000			\$373,000
FEMINIST STUDIES				\$2,263,000			\$359,000			\$2,622,000
HISTORY				\$6,914,000			\$322,000			\$7,236,000
HISTORY OF CONSCIOUSNESS				\$1,283,000			\$195,000			\$1,478,000
HUMANITIES ACADEMIC SUPPORT	\$846,000			\$886,000						\$1,732,000
HUMANITIES ADMINISTRATION	\$2,234,000						\$443,000			\$2,677,000
HUMANITIES INSTRUCTION				\$649,000						\$649,000
HUMANITIES RESEARCH AND INSTRUCTION				\$245,000			\$1,979,000			\$2,224,000
LANGUAGES & APPLIED LINGUISTICS	\$2,000			\$4,445,000			\$83,000			\$4,530,000
LINGUISTICS				\$3,556,000			\$343,000			\$3,899,000
LITERATURE				\$7,414,000			\$284,000			\$7,698,000
PHILOSOPHY				\$2,193,000			\$43,000			\$2,236,000
WRITING				\$5,434,000			\$1,000			\$5,435,000
<b>Total</b>	<b>\$3,082,000</b>			<b>\$37,080,000</b>			<b>\$4,471,000</b>			<b>\$44,633,000</b>
<b>SOCIAL SCIENCES DIVISION</b>										
AGROECOLOGY PROGRAM							\$3,098,000			\$3,098,000

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Campus Operating\* Expenses by Department and Function: Fiscal Year 2023



Department or Unit Grouping	Academic Support	Auxiliary Enterprises	Institutional Support	Instruction	Operations & Maint of Plant	Public Service	Research	Student Aid	Student Services	Total
<b>SOCIAL SCIENCES DIVISION</b>										
ANTHROPOLOGY DEPARTMENT	\$2,000			\$4,726,000			\$1,294,000			\$6,022,000
COMMUNITY STUDIES PROGRAM				\$383,000			\$53,000			\$436,000
ECONOMICS DEPARTMENT				\$10,064,000			\$776,000			\$10,840,000
EDUCATION DEPARTMENT	\$0			\$4,274,000		\$282,000	\$1,033,000			\$5,589,000
ENVIRONMENTAL STUDIES DEPARTMENT				\$5,617,000			\$3,302,000			\$8,919,000
GLOBAL COMM HEALTH				\$228,000						\$228,000
INST SOC TRANS							\$716,000			\$716,000
LATIN AMERICAN/LATINO STUDIES DEPT				\$2,696,000			\$272,000			\$2,968,000
POLITICS DEPARTMENT				\$5,147,000			\$278,000			\$5,425,000
PSYCHOLOGY DEPARTMENT				\$9,051,000		\$15,000	\$1,013,000			\$10,079,000
SOCIOLOGY DEPARTMENT				\$4,487,000			\$817,000			\$5,304,000
SOC SCI ACADEMIC SUPPORT	\$844,000			\$261,000						\$1,105,000
SOC SCI ADMINISTRATION	\$3,762,000									\$3,762,000
SOC SCI FACILITIES	\$1,000			\$214,000						\$215,000
SOC SCI GENERAL	\$1,000			\$284,000						\$285,000
SOCSCI INTERDISCIPLINARY	\$10,000			\$268,000			\$935,000		\$77,000	\$1,290,000
<b>Total</b>	<b>\$4,620,000</b>			<b>\$47,700,000</b>		<b>\$297,000</b>	<b>\$13,587,000</b>		<b>\$77,000</b>	<b>\$66,281,000</b>
<b>DIVISION OF GRADUATE STUDIES</b>										
GRADUATE COMMONS									\$339,000	\$339,000
GRADUATE STUDIES	\$1,933,000	\$65,000				\$162,000	\$49,000		\$1,073,000	\$3,282,000
<b>Total</b>	<b>\$1,933,000</b>	<b>\$65,000</b>				<b>\$162,000</b>	<b>\$49,000</b>		<b>\$1,412,000</b>	<b>\$3,621,000</b>
<b>LIBRARY</b>										
LIBRARY ADMINISTRATIVE SERVICES	\$1,717,000									\$1,717,000
LIBRARY COLLECTIONS	\$3,654,000									\$3,654,000
LIBRARY GENERAL	\$1,283,000	\$30,000								\$1,313,000
LIBRARY SERVICES	\$6,317,000									\$6,317,000
<b>Total</b>	<b>\$12,971,000</b>	<b>\$30,000</b>								<b>\$13,001,000</b>
<b>OFFICE OF RESEARCH</b>										
CAMPUS RESEARCH SUPPORT							\$4,000			\$4,000
IBE HUB			\$1,410,000				\$22,000			\$1,432,000

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Campus Operating\* Expenses by Department and Function: Fiscal Year 2023



Department or Unit Grouping	Academic Support	Auxiliary Enterprises	Institutional Support	Instruction	Operations & Maint of Plant	Public Service	Research	Student Aid	Student Services	Total
<b>OFFICE OF RESEARCH</b>										
RD AND STRATEGIC INITIATIVES			\$857,000							\$857,000
RESEARCH ADMINISTRATION			\$3,534,000							\$3,534,000
VCR COASTAL CLIMATE CENTER							\$241,000			\$241,000
VCR OFFICE OF RESEARCH			\$1,503,000				\$62,000			\$1,565,000
VCR/RECHARGE CENTERS	-\$76,000					\$10,000				-\$66,000
<b>Total</b>	<b>-\$76,000</b>		<b>\$7,304,000</b>			<b>\$10,000</b>	<b>\$329,000</b>			<b>\$7,567,000</b>
<b>SILICON VALLEY CENTER</b>										
SILICON VALLEY CENTER				\$110,000	\$725,000					\$835,000
<b>Total</b>				<b>\$110,000</b>	<b>\$725,000</b>					<b>\$835,000</b>
<b>UC OBSERVATORIES</b>										
MT. HAMILTON							\$346,000			\$346,000
UCO ADMIN GIFTS							\$180,000			\$180,000
UCO ADMINISTRATION							\$152,000			\$152,000
UC OBSERVATORIES							\$1,177,000			\$1,177,000
UCO MT HAMILTON PHYSICAL PLANT					\$679,000					\$679,000
UCO RECHARGE COST CONTRIBUTION							-\$268,000			-\$268,000
UCO RESEARCH							\$4,577,000			\$4,577,000
UCO RESEARCH GIFTS							\$278,000			\$278,000
<b>Total</b>					<b>\$679,000</b>		<b>\$6,442,000</b>			<b>\$7,121,000</b>
<b>UNIVERSITY EXTENSION</b>										
UNEX - ADMINISTRATION				\$2,070,000		\$810,000				\$2,880,000
UNEX - PROFESSIONAL EDUCATION				\$3,585,000						\$3,585,000
UNEX- SMARTER BALANCED						\$30,477,000				\$30,477,000
UNEX - UC SCOUT						\$8,297,000				\$8,297,000
<b>Total</b>				<b>\$5,655,000</b>		<b>\$39,584,000</b>				<b>\$45,239,000</b>
<b>CENTRAL PROVISIONS/LIABILITIES</b>										
ADMINISTRATIVE RECHARGE ACCOUNTS	\$1,804,000		-\$26,004,000	\$22,000	-\$369,000	\$190,000			\$860,000	-\$23,497,000
CAMPUS WIDE LIABILITIES			-\$1,620,000		\$20,673,000					\$19,053,000
PROVISION FOR UCOP ASSESSMENT	\$1,221,000	\$0	\$747,000	\$3,887,000	\$770,000	\$712,000	\$2,535,000		\$1,772,000	\$11,644,000
PROVISIONS BUDGET REDUCTIONS				\$4,000						\$4,000

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Campus Operating\* Expenses by Department and Function: Fiscal Year 2023



Department or Unit Grouping	Academic Support	Auxiliary Enterprises	Institutional Support	Instruction	Operations & Maint of Plant	Public Service	Research	Student Aid	Student Services	Total
<b>CENTRAL PROVISIONS/LIABILITIES</b>										
PROVISIONS EMPLOYEE BENEFITS	\$818,000	\$439,000	-\$4,863,000	\$1,900,000	\$471,000	\$676,000	\$1,619,000		\$652,000	\$1,712,000
PROVISIONS UNALLOCATED						-\$6,288,000				-\$6,288,000
<b>Total</b>	<b>\$3,843,000</b>	<b>\$439,000</b>	<b>-\$31,740,000</b>	<b>\$5,813,000</b>	<b>\$21,545,000</b>	<b>-\$4,710,000</b>	<b>\$4,154,000</b>		<b>\$3,284,000</b>	<b>\$2,628,000</b>
<b>FINANCE, OPERATIONS AND ADMIN</b>										
ASST VC PHYSICAL PLANNING & CONSTR			\$1,473,000		\$1,773,000					\$3,246,000
BAYTREE BOOKSTORE & ANCILLARY SVCS		\$4,085,000								\$4,085,000
BUDGET ANALYSIS & PLANNING			\$4,821,000							\$4,821,000
EMERGENCY & FIRE SERVICES					\$5,204,000					\$5,204,000
ENVIRONMENTAL HEALTH & SAFETY			\$2,906,000		\$30,000					\$2,936,000
FINANCIAL AFFAIRS		-\$32,000	\$13,319,000						\$2,643,000	\$15,930,000
FOA VC VICE CHANCELLOR			\$1,216,000							\$1,216,000
MBEST CENTER						\$935,000				\$935,000
OFF-CAMPUS BUILDING FACILITIES					\$3,776,000					\$3,776,000
PHYSICAL PLANNING & CONSTR PROJECTS					\$96,000					\$96,000
PHYSICAL PLANT SERVICES			\$455,000		\$18,463,000					\$18,918,000
REAL ESTATE AND CONTRACT SERVICES		\$3,247,000	\$1,075,000							\$4,322,000
RISK SERVICES			\$1,013,000							\$1,013,000
SAFETY & RISK SERVICES			\$2,076,000							\$2,076,000
STAFF HUMAN RESOURCES			\$8,318,000							\$8,318,000
SUSTAINABILITY OFFICE					\$880,000					\$880,000
TRANSPORTATION & PARKING		\$4,034,000	\$496,000						\$7,472,000	\$12,002,000
UNIVERSITY POLICE			\$6,963,000							\$6,963,000
<b>Total</b>		<b>\$11,334,000</b>	<b>\$44,131,000</b>		<b>\$30,222,000</b>	<b>\$935,000</b>			<b>\$10,115,000</b>	<b>\$96,737,000</b>
<b>INFORMATION TECHNOLOGY SERVICES DIV</b>										
ITS ACADEMIC COMPUTING	\$8,678,000		\$1,623,000	\$698,000						\$10,999,000
ITS BUSINESS & ENTERPRISE SYSTEMS	\$275,000		\$4,011,000						\$2,113,000	\$6,399,000
ITS CLIENT SERVICES	\$1,342,000		\$4,906,000						\$706,000	\$6,954,000
ITS CYBERSECURITY			\$2,473,000	\$623,000	\$575,000				\$122,000	\$3,793,000
ITS EXPERIENCE	\$1,001,000		\$663,000							\$1,664,000
ITS INFRASTRUCTURE	\$1,625,000		\$10,158,000	\$330,000					\$151,000	\$12,264,000

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Campus Operating\* Expenses by Department and Function: Fiscal Year 2023



Department or Unit Grouping	Academic Support	Auxiliary Enterprises	Institutional Support	Instruction	Operations & Maint of Plant	Public Service	Research	Student Aid	Student Services	Total
<b>INFORMATION TECHNOLOGY SERVICES DIV</b>										
ITS INTEGRATIONS	\$195,000		\$1,972,000						\$1,102,000	\$3,269,000
ITS RESOURCE PLANNING & MANAGEMENT	\$290,000		\$1,372,000						\$7,000	\$1,669,000
ITS VC INFORMATION TECHNOLOGY	\$687,000		\$880,000							\$1,567,000
<b>Total</b>	<b>\$14,093,000</b>		<b>\$28,058,000</b>	<b>\$1,651,000</b>	<b>\$575,000</b>				<b>\$4,201,000</b>	<b>\$48,578,000</b>
<b>MULTICAMPUS RESEARCH UNITS</b>										
UCO MULTICAMPUS RESEARCH UNIT	\$8,000						\$6,636,000			\$6,644,000
<b>Total</b>	<b>\$8,000</b>						<b>\$6,636,000</b>			<b>\$6,644,000</b>
<b>PHYSICAL &amp; BIOLOGICAL SCIENCES</b>										
ASTRONOMY & ASTROPHYSICS				\$4,168,000			\$5,592,000			\$9,760,000
BIOLOGY CORE				\$862,000						\$862,000
CHEMISTRY AND BIOCHEMISTRY				\$8,401,000			\$11,962,000			\$20,363,000
COASTAL SUSTAINABILITY GRAD PROGRAM				\$1,167,000						\$1,167,000
EARTH & PLANETARY SCIENCES				\$7,518,000			\$5,347,000			\$12,865,000
ECOLOGY & EVOLUTIONARY BIOLOGY				\$7,900,000			\$10,115,000			\$18,015,000
INST FR GEOPHYSICS & PLANET PHYSICS							\$175,000			\$175,000
INSTITUTE OF MARINE SCIENCES				\$23,000		\$66,000	\$13,385,000			\$13,474,000
INTERDISCIPLINARY INSTRUCTION	\$330,000			\$952,000					\$968,000	\$2,250,000
MATHEMATICS				\$6,752,000			\$491,000			\$7,243,000
MICROBIOLOGY & ENVIRONMENTAL TOX.	\$59,000			\$1,964,000			\$4,039,000			\$6,062,000
MOLECULAR & CELL DEVELOPMNT BIOLOGY				\$8,948,000			\$13,499,000			\$22,447,000
NATURAL RESERVES							\$2,333,000			\$2,333,000
OCEAN SCIENCES				\$2,972,000			\$3,280,000			\$6,252,000
PBS/CTR FOR ADVANCE STEM DIVERSITY							\$178,000			\$178,000
PHYS & BIO SCI DEAN'S ALLOCATIONS	\$20,000			\$61,000						\$81,000
PHYS & BIO SCI DIVISIONAL SUPPORT	\$1,854,000			\$248,000			\$266,000			\$2,368,000
PHYS & BIO SCIENCES ADMINSTRATION	\$5,153,000			\$18,000						\$5,171,000
PHYS & BIO SCIENCES FACILITIES	\$727,000				\$177,000					\$904,000
PHYS & BIO SCIENCES OUTREACH						\$349,000				\$349,000
PHYSICS	\$0			\$7,494,000			\$1,370,000			\$8,864,000
SCIENCE WRITING				\$456,000			\$250,000			\$706,000

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Campus Operating\* Expenses by Department and Function: Fiscal Year 2023



Department or Unit Grouping	Academic Support	Auxiliary Enterprises	Institutional Support	Instruction	Operations & Maint of Plant	Public Service	Research	Student Aid	Student Services	Total
<b>PHYSICAL &amp; BIOLOGICAL SCIENCES</b>										
SC INSTITUTE FOR PARTICLE PHYSICS							\$4,802,000			\$4,802,000
SEYMOUR MARINE DISCOVERY CENTER						\$1,642,000				\$1,642,000
<b>Total</b>	<b>\$8,143,000</b>			<b>\$59,904,000</b>	<b>\$177,000</b>	<b>\$2,057,000</b>	<b>\$77,084,000</b>		<b>\$968,000</b>	<b>\$148,333,000</b>
<b>STUDENT AFFAIRS AND SUCCESS</b>										
COLLEGE HOUSING		\$49,683,000								\$49,683,000
COLLEGES								\$1,000		\$1,000
COLLEGE STUDENT LIFE		\$1,565,000							\$2,246,000	\$3,811,000
DEAN OF STUDENTS		\$127,000							\$5,128,000	\$5,255,000
HOUSING SERVICES		\$61,457,000				-\$1,000			\$2,049,000	\$63,505,000
SOMECA		\$391,000				\$73,000			\$2,019,000	\$2,483,000
STUDENT HEALTH SERVICES									\$48,091,000	\$48,091,000
STUDENT SUCCESS & EQUITY						\$1,375,000			\$13,711,000	\$15,086,000
VC STUDENT AFFAIRS AND SUCCESS									\$3,017,000	\$3,017,000
<b>Total</b>		<b>\$113,223,000</b>				<b>\$1,447,000</b>			<b>\$76,262,000</b>	<b>\$190,932,000</b>
<b>STUDENT AID</b>										
GRADUATE STUDENT AID								\$35,487,000		\$35,487,000
UNDERGRADUATE STUDENT AID						\$51,000		\$131,627,000		\$131,678,000
<b>Total</b>						<b>\$51,000</b>		<b>\$167,114,000</b>		<b>\$167,165,000</b>
<b>UNDERGRADUATE EDUCATION</b>										
COLLEGE ACADEMICS	\$16,000			\$5,792,000			\$99,000			\$5,907,000
EDUCATIONAL PARTNERSHIP CENTER						\$9,803,000				\$9,803,000
ENROLLMENT MANAGEMENT						\$569,000			\$11,202,000	\$11,771,000
SUMMER SESSION				\$6,578,000						\$6,578,000
UNDERGRADUATE EDUCATION	\$2,092,000			\$4,649,000	\$12,000				\$2,967,000	\$9,720,000
<b>Total</b>	<b>\$2,108,000</b>			<b>\$17,019,000</b>	<b>\$12,000</b>	<b>\$10,372,000</b>	<b>\$99,000</b>		<b>\$14,169,000</b>	<b>\$43,779,000</b>
<b>UNIVERSITY RELATIONS</b>										
ALUMNI ENGAGEMENT			\$506,000							\$506,000
COMMUNICATIONS & MARKETING			\$717,000							\$717,000
CONSTITUENT & DONOR ENGAGEMENT			\$788,000			\$0				\$788,000
DEVELOPMENT			\$679,000							\$679,000

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Campus Operating\* Expenses by Department and Function: Fiscal Year 2023



Department or Unit Grouping	Academic Support	Auxiliary Enterprises	Institutional Support	Instruction	Operations & Maint of Plant	Public Service	Research	Student Aid	Student Services	Total
<b>UNIVERSITY RELATIONS</b>										
GOV'T AND COMMUNITY RELATIONS			\$134,000							\$134,000
UCSC FOUNDATION			\$124,000							\$124,000
UR INFORMATION MANAGEMENT			\$1,996,000							\$1,996,000
VC UNIVERSITY RELATIONS & BDGT PROV			\$14,291,000							\$14,291,000
<b>Total</b>			<b>\$19,235,000</b>			<b>\$0</b>				<b>\$19,235,000</b>
<b>Grand Total</b>	<b>\$72,036,000</b>	<b>\$125,092,000</b>	<b>\$87,278,000</b>	<b>\$247,690,000</b>	<b>\$56,193,000</b>	<b>\$50,787,000</b>	<b>\$166,895,000</b>	<b>\$167,114,000</b>	<b>\$119,449,000</b>	<b>\$1,092,534,000</b>

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