

Santa Cruz

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY FUND SOURCE

2007-08 Schedule 10-D

	Current Funds			Distribution		
	Total	Unrestricted	Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
<b>GENERAL FUNDS (1)</b>						
Instruction	\$ 85,340	\$ 85,340	\$ -	\$ 82,930	\$ 2,409	\$ (1)
Research	11,332	11,332	-	4,700	6,646	14
Public service	6,847	6,847	-	2,832	4,013	(2)
Academic support	26,299	26,299	-	17,125	9,174	(0)
Medical centers	-	-	-	-	0	-
Student services	-	-	-	8,513	(8,259)	254
Institutional support	29,969	29,969	-	25,101	5,305	437
Operation and maintenance of plant	27,102	27,102	-	15,521	24,510	12,929
Student financial aid	10,843	10,843	-	96	10,747	-
Auxiliary enterprises	-	-	-	-	-	-
<b>Total</b>	<b>197,732</b>	<b>197,732</b>	<b>-</b>	<b>156,819</b>	<b>54,544</b>	<b>13,631</b>
<b>TUITION AND FEES</b>						
Instruction	37,494	37,494	-	4,598	32,947	51
Research	166	166	-	115	50	(1)
Public service	23	23	-	-	23	-
Academic support	3,040	3,040	-	-	3,040	-
Medical centers	-	-	-	-	-	-
Student services	45,081	45,081	-	10,938	34,471	329
Institutional support	7,371	7,371	-	5	7,365	-
Operation and maintenance of plant	3,214	3,214	-	-	3,214	-
Student financial aid	(4,685)	(4,685)	-	577	(5,262)	-
Auxiliary enterprises	1,293	1,293	-	325	969	(0)
<b>Total</b>	<b>92,997</b>	<b>92,997</b>	<b>-</b>	<b>16,558</b>	<b>76,818</b>	<b>379</b>

	Current Funds		Distribution			
	Total	Unrestricted	Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
<b>FEDERAL GOVERNMENT</b>						
<u>Appropriations</u>						
Research	133	-	133	101	32	-
Public service	-	-	-	-	-	-
Academic support	-	-	-	-	-	-
<b>Total</b>	<b>133</b>	<b>-</b>	<b>133</b>	<b>101</b>	<b>32</b>	<b>-</b>
<u>Grants</u>						
Instruction	288	-	288	197	91	-
Research	34,575	-	34,575	17,423	17,154	2
Public service	4,111	-	4,111	2,113	1,997	-
Academic support	119	-	119	117	1	-
Medical centers	-	-	-	-	-	-
Student services	330	-	330	300	30	-
Institutional support	65	-	65	65	-	-
Operation and maintenance of plant	19	-	19	19	-	-
Student financial aid	15,005	-	15,005	(542,891)	15,548	-
Auxiliary enterprises	442	-	442	442	-	-
<b>Total</b>	<b>54,953</b>	<b>-</b>	<b>54,953</b>	<b>20,133</b>	<b>34,822</b>	<b>2</b>
<u>Contracts</u>						
Instruction	12	-	12	10	2	-
Research	19,940	-	19,940	11,848	8,092	-
Public Service	-	-	-	-	-	-
Academic support	-	-	-	-	-	-
Medical centers	-	-	-	-	-	-
Student services	-	-	-	-	-	-
Institutional support	-	-	-	-	-	-
Operation and maintenance of plant	-	-	-	-	-	-
Student financial aid	-	-	-	-	-	-
<b>Total</b>	<b>19,952</b>	<b>-</b>	<b>19,952</b>	<b>11,858</b>	<b>8,095</b>	<b>-</b>
<b>Total Federal Government</b>	<b>75,040</b>	<b>-</b>	<b>75,040</b>	<b>32,093</b>	<b>42,948</b>	<b>2</b>

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<b><u>SPECIAL STATE APPROPRIATIONS AND CONTRACTS (2)</u></b>						
Instruction	1,114	-	1,114	217	898	-
Research	4,476	-	4,476	1,999	2,477	-
Public service	170	-	170	122	48	-
Academic support	593	-	593	95	498	-
Medical centers	-	-	-	0	-	-
Student services	319	-	319	216	103	-
Institutional support	19	-	19	-	19	-
Operation and maintenance of plant	-	-	-	-	-	-
Student financial aid	4,573	-	4,573	-	4,573	-
Auxiliary enterprises	-	-	-	-	-	-
<b>Total</b>	<b>11,265</b>	<b>-</b>	<b>11,265</b>	<b>2,650</b>	<b>8,615</b>	<b>-</b>
<b><u>LOCAL GOVERNMENT</u></b>						
Instruction	-	-	-	-	-	-
Research	1,665	-	1,665	255	1,410	-
Public service	-	-	-	-	-	-
Academic support	-	-	-	-	-	-
Medical centers	-	-	-	-	-	-
Student services	-	-	-	-	-	-
Institutional support	0	-	0	0	0	-
Operation and maintenance of plant	-	-	-	-	-	-
Student financial aid	-	-	-	-	-	-
Auxiliary enterprises	-	-	-	-	-	-
<b>Total</b>	<b>1,665</b>	<b>-</b>	<b>1,665</b>	<b>255</b>	<b>1,410</b>	<b>-</b>
<b><u>PRIVATE GIFTS, GRANTS AND CONTRACTS</u></b>						
Instruction	100	-	100	460	(357)	2
Research	25,659	-	25,659	13,844	11,818	3
Public service	984	-	984	1,252	(268)	-
Academic support	96	-	96	98	(1)	-
Medical centers	-	-	-	-	-	-
Student services	149	-	149	91	58	-
Institutional support	359	-	359	152	207	(1)
Operation and maintenance of plant	0	-	0	-	0	-
Student financial aid	(628)	-	(628)	5	(633)	-
Auxiliary enterprises	50	-	50	-	50	-
<b>Total</b>	<b>26,769</b>	<b>-</b>	<b>26,769</b>	<b>15,900</b>	<b>10,873</b>	<b>4</b>

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<u>ENDOWMENT AND SIMILAR FUNDS</u>						
Instruction	406	(113)	518	377	29	-
Research	815	365	450	1,052	(237)	-
Public service	163	121	41	37	125	-
Academic support	120	27	93	86	34	-
Medical centers	-	-	-	-	-	-
Student services	33	33	-	0	33	-
Institutional support	1,050	1,025	24	1,217	(171)	(4)
Operation and maintenance of plant	49	49	-	-	49	-
Student financial aid	939	14	925	1	938	-
Auxiliary enterprises	-	-	-	-	-	-
Total	3,574	1,522	2,052	2,770	800	(4)
<u>SALES AND SERVICES OF EDUCATIONAL ACTIVITIES</u>						
Instruction	205	205	-	24	193	12
Research	6,962	6,962	-	2,258	4,689	(15)
Public service	37	37	-	118	(29)	52
Academic support	9	9	-	40	74	104
Student services	-	-	-	-	-	-
Institutional support	10	10	-	-	10	-
Operation and maintenance of plant	-	-	-	-	-	-
Student financial aid	-	-	-	-	-	-
Auxiliary enterprises	-	-	-	-	-	-
Total	7,224	7,224	-	2,440	4,937	153
<u>SALES AND SERVICES OF AUXILIARY ENTERPRISES</u>						
Instruction	-	-	-	-	-	-
Academic support	(1)	(1)	-	(0)	(0)	-
Student services	56	56	-	0	56	-
Institutional support	-	-	-	-	-	-
Operation and maintenance of plant	-	-	-	-	-	-
Student financial aid	(15,342)	(15,342)	-	-	(15,342)	-
Auxiliary enterprises	81,067	81,067	-	19,719	62,981	1,633
Total	65,781	65,781	-	19,719	47,695	1,633

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<u>SALES AND SERVICES OF MEDICAL CENTERS</u>						
Medical centers	-	-	-	-	-	-
<u>OTHER SOURCES</u>						
Instruction	176	176	-	78	101	4
Research	1,959	1,959	-	801	1,338	180
Public service	4,254	4,254	-	1,072	3,195	14
Academic support	718	718	-	1,417	609	1,308
Medical centers	-	-	-	-	-	-
Student services	4,798	4,798	-	2,923	2,054	179
Institutional support	(3,085)	(3,085)	-	11,862	3,512	18,459
Operation and maintenance of plant	847	847	-	2,315	3,427	4,895
Student financial aid	-	-	-	-	-	-
Auxiliary enterprises	251	251	-	128	123	-
Total	9,918	9,918	-	20,596	14,360	25,038
<u>RESERVES</u>						
Instruction	1	1	-	-	1	-
Research	(7)	(7)	-	(4)	(3)	-
Public service	1	1	-	-	1	-
Academic support	189	189	-	68	121	-
Medical centers	-	-	-	-	-	-
Student services	253	253	-	7	246	-
Institutional support	283	283	-	512	390	619
Operation and maintenance of plant	598	598	-	-	598	-
Student financial aid	(34)	(34)	-	-	(34)	-
Auxiliary enterprises	19	19	-	-	19	-
Total	1,302	1,302	-	582	1,339	619
Total Current Funds Expenditures	\$ 493,272	\$ 376,479	\$ 116,791	\$ 270,385	\$ 264,341	\$ 41,456

(1) Excludes State Specific General Funds

(2) Includes State Specific General Funds