

**COVID-19 Cost Recovery Assessment**

FY17-19 (3yr ave)

Current Funds, Excluding C&G

\$ in thousands

Please note that an adjustment of \$150K was made to the calculation of the assessments, resulting in some small changes to the amounts previously shared with campus divisions

	Exclusions								Adjusted Total Expenses	65,000 Cost Recovery Amount	
	Total Expenses	Academic Compensation	Scholarships & Fellowships	SHIP	Designated Student Fees	Faculty Funds	Common Good (Unit Exclusions)	Other			Total Exclusions
1_COL1S - L&S Core	9,510	2,075	3		-	-			2,077	7,433	466
1_LS1BS - L&S Biological Sciences	56,306	29,312	3,901		302	12,656			46,171	10,135	636
1_LS1HU - L&S Arts & Humanities	96,615	65,735	8,321		34	3,108			77,198	19,417	1,218
1_LS1PS - L&S Math & Physical Sci	67,908	43,036	7,460		73	5,684			56,254	11,655	731
1_LS1SS - L&S Social Sciences	115,237	77,886	13,121		29	6,807			97,844	17,393	1,091
1_LS1UI - L&S Undergraduate Division	13,365	4,671	1,225		14	72			5,982	7,383	463
<b>1_COLLIS - Letters &amp; Science</b>	<b>358,942</b>	<b>222,716</b>	<b>34,031</b>	-	<b>453</b>	<b>28,326</b>	-	-	<b>285,526</b>	<b>73,415</b>	<b>4,605</b>
1_CENV D - Col of Environmental Desigr	25,219	12,981	3,060		30	777			16,848	8,371	525
1_CO1NR - College of Natural Resources	47,714	27,704	3,678		155	4,809			36,346	11,368	713
1_COCHM - College of Chemistry	38,021	19,253	3,988		326	4,203			27,771	10,250	643
1_COENG - College of Engineering	148,196	65,144	16,437		122	17,891			99,594	48,602	3,049
<b>1_COLLE - Colleges</b>	<b>259,151</b>	<b>125,082</b>	<b>27,163</b>	-	<b>633</b>	<b>27,680</b>	-	-	<b>180,559</b>	<b>78,592</b>	<b>4,930</b>
1_GSCPP - Goldman Sch of Public Policy	15,105	6,624	1,753		5	593			8,976	6,129	385
1_HAAS3 - Haas School of Business	116,623	39,785	13,241		8	1,598			54,633	61,991	3,889
1_SC1OP - School of Optometry	24,829	11,432	1,504		5	528			13,469	11,360	713
1_SC1PH - School of Public Health	36,568	16,535	3,162		10	7,270			26,977	9,591	602
1_SCEDU - Graduate School of Education	18,873	11,141	1,526		3	691			13,361	5,512	346
1_SCHSW - School of Social Welfare	8,174	4,218	591		5	757			5,572	2,603	163
1_SCJOU - School of Journalism	8,046	3,722	764		38	105			4,629	3,417	214
1_SCLAW - School of Law	91,946	38,768	17,076		43	3,823			59,709	32,237	2,022
1_SCSIM - School of Information	21,138	9,904	615		-	338		10,359	16,216	4,922	309
<b>1_SCHOL - Schools</b>	<b>341,302</b>	<b>137,129</b>	<b>40,232</b>	-	<b>118</b>	<b>15,704</b>	-	<b>10,359</b>	<b>203,541</b>	<b>137,762</b>	<b>8,642</b>
1_ACADS - Academic Senate	1,321	30	1		-	-			30	1,291	81
1_DSDIV - Division of Data Science	716	59	18		1	9			87	629	39
1_EVCP3 - Academic Core	2,216	17	0		-	-			17	2,198	138
1_OT1VP - Office for the Faculty	4,249	764	2		-	-			766	3,483	219
1_SAFP3 - Strategic Acad and Fac Plan	3,485	422	26		623	-			1,071	2,415	151
1_SSALL - Summer Sessn, Study Abrid, OLLI	22,771	10,220	1,668		-	1			11,889	10,881	683
1_UCLIB - UC Library	56,081	9,679	309		81	120			10,190	45,891	2,879
1_UNEX3 - University Extension	37,550	9,493	1		-	0			9,494	28,056	1,760
1_VPAFP - Undergraduate Education	24,042	1,192	1,253		2,825	10			5,280	18,762	1,177
1_VR1GD - Graduate Division	76,538	1,194	69,127		404	-			70,725	5,813	365
<b>1_OACAD - Other Academic</b>	<b>228,969</b>	<b>33,070</b>	<b>72,405</b>	-	<b>3,935</b>	<b>140</b>	-	-	<b>109,549</b>	<b>119,419</b>	<b>7,491</b>
1_VCRAC - Academic Research Units	54,001	15,142	2,852		62	8,653			26,709	27,292	1,712
1_VCRAU - Research Administrative Units	32,725	639	9		35	1			683	32,042	2,010
1_VCRM5 - Res Museum & Field Stations	30,790	7,133	154		3	581			7,870	22,920	1,438
<b>1_VCRS - Research, Policy, Planng &amp; Adm</b>	<b>117,516</b>	<b>22,914</b>	<b>3,014</b>	-	<b>100</b>	<b>9,235</b>	-	-	<b>35,262</b>	<b>82,254</b>	<b>5,160</b>
1_ATHLE - Athletics	88,725	0	12,237		444	-			12,682	76,043	4,770
1_CALPF - Cal Performances_SMA	16,846	0	94		1,171	-			1,265	15,581	977
1_CHANL - Campus Support Core	19,674	200	5		-	32			237	19,438	1,219
1_MU1FA - Art Mus & Pacific Film Archive	10,083	2	91		1,302	-			1,395	8,688	545
1_UCRLO - Univ Developmt and Alumni Rel	48,533	-	15		-	-			15	48,518	3,044
1_VCBAS - Administration	237,914	35	25		2,510	(0)	51,261		53,830	184,084	11,548
1_VCEI3 - Equity & Inclusion Div	21,691	472	1,103		5,175	1	3,746		10,496	11,195	702
1_VCFIN - Finance	25,188	-	-		291	-	-		291	24,897	1,562
1_VCUGA - Student Affairs	428,812	270	149,930	67,257	46,903	0	8,169		272,529	156,283	9,804
<b>1_CAMSU - Campus Support</b>	<b>897,467</b>	<b>979</b>	<b>163,501</b>	<b>67,257</b>	<b>57,796</b>	<b>33</b>	<b>63,175</b>	-	<b>352,740</b>	<b>544,727</b>	<b>34,171</b>
<b>Adjusted UCB</b>	<b>2,203,346</b>	<b>541,889</b>	<b>340,346</b>	<b>67,257</b>	<b>63,034</b>	<b>81,118</b>	<b>63,175</b>	<b>10,359</b>	<b>1,167,178</b>	<b>1,036,168</b>	<b>65,000</b>