

Permanent Budget Summary by Fund Source Group: Fiscal Year 2025
University of California Santa Cruz



Fund Source Group	Acad FTE	Staff FTE	Academic Salaries	Staff Salaries	General Assistance Salaries	Employee Benefits	Supplies & Services	Equipment and Capitalized Expenses	Recharge Income	Undesignated	Total
Core Funds											
State General	1,548.46	839.25	\$201,964,103	\$93,847,089	\$4,099,774	\$97,585,823	\$49,920,562	\$2,008,940	-\$4,028,062	-\$183,963,801	\$261,434,428
Tuition and Suppl. Tuition	7.08	515.52	\$912,646	\$45,446,539	\$1,083,602	\$30,885,306	\$111,750,585	\$154,320	-\$220,000	\$117,912,390	\$307,925,388
Student Fees	4.00	121.04	\$190,000	\$12,836,179	\$2,368,709	\$6,288,494	\$2,309,943	\$107,430		-\$349,995	\$23,750,760
Indirect Costs Recovery		14.16		\$1,447,212	\$330,510	\$813,158	\$7,094,016	\$1,073,250		\$26,122,126	\$36,880,272
Sales and Service		65.49		\$6,676,584	\$115,000	\$2,695,567	-\$8,555,356		-\$75,012	-\$856,783	\$0
Misc Income	0.00	43.18	\$184,000	\$4,864,562	\$21,882	\$2,674,837	\$867,962			\$3,386,757	\$12,000,000
Total	1,559.54	1,598.64	\$203,250,749	\$165,118,165	\$8,019,477	\$140,943,185	\$163,387,712	\$3,343,940	-\$4,323,074	-\$37,749,306	\$641,990,848
Non-Core Funds											
Student Fees		85.25		\$6,728,217	\$2,672,697	\$2,090,025	\$58,410,029	\$35,000	-\$4,377	\$4,879,290	\$74,810,881
Specific and Special State/Lottery		1.00		\$96,654		\$41,000	\$1,662,238	\$5,000		\$509,108	\$2,314,000
University Extension		12.84		\$1,193,517	\$1,953,614	\$1,247,022	-\$914,801			\$446,398	\$3,925,750
Endowment Income							-\$82,837	\$0		\$4,438,729	\$4,355,892
Auxiliary Enterprise		440.01		\$29,787,990	\$7,543,432	\$16,898,939	\$140,255,550	\$20,000	-\$25,004,355	-\$2,484,622	\$167,016,934
Sales and Service		425.68		\$35,697,276	\$4,543,012	\$19,934,079	\$6,097,500	\$100,000	-\$54,801,918	-\$3,014,828	\$8,555,121
Misc Income		138.30		\$15,229,330	\$3,234,813	\$5,540,004	\$9,535,762		-\$17,281,563	-\$2,247,062	\$14,011,284
Reserves						\$19,645	\$238,087			-\$52,732	\$205,000
Total		1,103.08		\$88,732,984	\$19,947,568	\$45,770,714	\$215,201,528	\$160,000	-\$97,092,213	\$2,474,281	\$275,194,862
Campus Total	1,559.54	2,701.72	\$203,250,749	\$253,851,149	\$27,967,045	\$186,713,899	\$378,589,240	\$3,503,940	-\$101,415,287	-\$35,275,025	\$917,185,710

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Permanent Budget Summary by Fund Source Group and NACUBO Function: Fiscal Year 2025
University of California Santa Cruz



Fund Source Group	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Operations & Maint of Plant	Student Aid	Auxiliary Enterprise	Undesignated	Total
Core Funds											
State General	\$249,980,730	\$5,451,348	\$7,804,969	\$38,634,902	\$19,705,539	\$68,324,093	\$28,386,261	\$11,578,428		-\$168,431,842	\$261,434,428
Tuition and Suppl. Tuition	\$48,400,033	\$1,967,827	\$20,756	\$20,386,201	\$8,557,454	\$367,123		\$95,253,547		\$132,972,447	\$307,925,388
Student Fees	\$0		\$0		\$14,038,696	\$0	\$379,070	\$2,355,138	\$5,000	\$6,972,856	\$23,750,760
Indirect Costs Recovery	\$0	\$3,280,000	\$900,000	\$1,136,211	\$56,800	\$2,626,563	\$31,750	\$38,500		\$28,810,448	\$36,880,272
Sales and Service						-\$2,661,918				\$2,661,918	\$0
Misc Income	\$0			\$263,988	\$636,912	\$4,862,774			\$97,993	\$6,138,333	\$12,000,000
Total	\$298,380,763	\$10,699,175	\$8,725,725	\$60,421,302	\$42,995,401	\$73,518,635	\$28,797,081	\$109,225,613	\$102,993	\$9,124,160	\$641,990,848
Non-Core Funds											
Student Fees	\$794,820	\$191,586	\$10,569	-\$43,728	\$59,767,556	\$5,006	\$1,428,952	\$5,197,457	\$2,620,463	\$4,838,200	\$74,810,881
Specific and Special State/Lottery	\$574,108			\$1,739,892							\$2,314,000
University Extension	\$3,925,750										\$3,925,750
Endowment Income	\$4,749	-\$3,596	\$0	\$0	\$0	\$0		\$0	\$0	\$4,354,739	\$4,355,892
Auxiliary Enterprise									\$167,016,934		\$167,016,934
Sales and Service	\$465,996	\$0	\$8,421,750	-\$1,067,460	\$0	-\$2,589,288	\$55,142		\$0	\$3,268,981	\$8,555,121
Misc Income	\$0	\$752,576	\$1,050,000	\$6,100	\$10,448,353	\$1,419,062	\$250,000		\$0	\$85,193	\$14,011,284
Reserves					\$205,000				\$0		\$205,000
Total	\$5,765,423	\$940,566	\$9,482,319	\$634,804	\$70,420,909	-\$1,165,220	\$1,734,094	\$5,197,457	\$169,637,397	\$12,547,113	\$275,194,862
Campus Total	\$304,146,186	\$11,639,741	\$18,208,044	\$61,056,106	\$113,416,310	\$72,353,415	\$30,531,175	\$114,423,070	\$169,740,390	\$21,671,273	\$917,185,710

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Permanent Budget Summary by Division: Fiscal Year 2025
University of California Santa Cruz



Division or Collection	Acad FTE	Staff FTE	Academic Salaries	Staff Salaries	General Assistance Salaries	Employee Benefits	Supplies & Services	Equipment and Capitalized Expenses	Recharge Income	Undesignated	Total
ARTS DIVISION	84.00	57.37	\$13,243,201	\$5,267,111	\$3,005	\$0	\$1,271,928	\$0		\$71,298	\$19,856,543
DIVISION OF GRADUATE STUDIES	1.00	13.63	\$304,600	\$1,257,923	\$32,821	\$29,000	\$421,183			\$19,546	\$2,065,073
ENGINEERING	124.50	120.12	\$22,043,124	\$9,880,943	\$310,101	\$3,248	\$3,809,638			\$1,921	\$36,048,975
HUMANITIES DIVISION	117.83	46.19	\$19,359,988	\$4,285,027	\$1,457	\$667	\$814,036			\$1,153	\$24,462,328
LIBRARY	25.00	52.15	\$3,126,761	\$3,964,751	\$31,074		\$245,585	\$3,077,578	-\$4,500	\$0	\$10,441,249
OFFICE OF RESEARCH		52.49		\$5,944,100	\$73,065	\$110,033	\$721,169		-\$544,190	-\$176,141	\$6,128,036
PHYSICAL & BIOLOGICAL SCIENCES	194.08	130.69	\$34,651,364	\$11,461,847	\$781,457	\$291,200	\$3,311,014	\$154,320	-\$1,751,491	\$515,085	\$49,414,796
SILICON VALLEY CENTER		1.00		\$93,144	\$390,276	\$198,026	\$435,000			\$185,943	\$1,302,389
SOCIAL SCIENCES DIVISION	174.00	76.67	\$29,524,294	\$6,857,417	\$1,127,931	\$386,959	\$1,668,309			\$1,870,524	\$41,435,434
UC OBSERVATORIES	3.20	5.60	\$859,360	\$380,273	\$1,323	-\$2,608	\$173,410	-\$388		-\$821,171	\$590,199
UNIVERSITY EXTENSION		60.34		\$5,946,138	\$5,269,423	\$3,539,079	\$733,288			\$1,533,498	\$17,021,426
ACADEMIC UNITS	723.61	616.25	\$123,112,692	\$55,338,674	\$8,021,933	\$4,555,604	\$13,604,560	\$3,231,510	-\$2,300,181	\$3,201,656	\$208,766,448
CENTRAL PROVISIONS/LIABILITIES	779.67	0.00	\$75,177,766	\$6,082,281	\$65,900	\$143,824,614	\$22,026,922	\$0	-\$4,000,000	-\$36,848,354	\$206,329,129
CHANCELLOR/CPEVC UNITS	1.00	140.84	\$319,400	\$17,621,285	\$925,203	\$441,587	\$3,746,676			-\$8,413	\$23,045,738
				\$68,655,238	\$3,209,985	\$20,631,871	\$34,444,752	\$155,000	-\$67,518,930	-\$7,004,319	\$52,573,597
FINANCE, OPERATIONS AND ADMIN		755.47		\$68,655,238	\$3,209,985	\$20,631,871	\$34,444,752	\$155,000	-\$67,518,930	-\$7,004,319	\$52,573,597
INFORMATION TECHNOLOGY SERVICES		249.69		\$27,799,043	\$365,398	\$561,276	\$6,729,144		-\$2,967,253	\$274,355	\$32,761,963
STUDENT AFFAIRS AND SUCCESS	4.00	683.17	\$239,568	\$54,183,355	\$14,937,691	\$16,585,098	\$179,873,874	\$112,430	-\$24,408,923	-\$308,590	\$241,214,503
STUDENT AID							\$114,262,218			\$4,852	\$114,267,070
UNDERGRADUATE EDUCATION	51.26	168.23	\$4,401,323	\$14,643,891	\$431,736	\$109,642	\$1,419,618	\$5,000	-\$220,000	\$5,347,799	\$26,139,009
		88.07		\$9,527,382	\$9,199	\$4,207	\$2,481,476			\$65,989	\$12,088,253
UNIVERSITY ADVANCEMENT		88.07		\$9,527,382	\$9,199	\$4,207	\$2,481,476			\$65,989	\$12,088,253
Campus Total	1,559.54	2,701.72	\$203,250,749	\$253,851,149	\$27,967,045	\$186,713,899	\$378,589,240	\$3,503,940	-\$101,415,287	-\$35,275,025	\$917,185,710

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Permanent Budget Summary by Division and Fund Source Group: Fiscal Year 2025
University of California Santa Cruz



Division or Collection	Core Funds	Student Fees	Specific and Special State/ Lottery	University Extension	Endowment Income	Auxiliary Enterprise	Sales and Service	Misc Income	Reserves	Total
ARTS DIVISION	\$19,705,931	\$122,612	\$0		\$0		\$28,000			\$19,856,543
DIVISION OF GRADUATE STUDIES	\$1,567,888	\$417,185						\$80,000		\$2,065,073
ENGINEERING	\$35,499,975	-\$43,000			\$0			\$592,000		\$36,048,975
HUMANITIES DIVISION	\$24,528,175	-\$67,000	\$0		\$1,153					\$24,462,328
LIBRARY	\$10,433,439		\$1,710		\$0			\$6,100		\$10,441,249
OFFICE OF RESEARCH	\$6,128,036							\$0		\$6,128,036
PHYSICAL & BIOLOGICAL SCIENCES	\$49,520,001	-\$235,781	\$0		\$0		\$0	\$130,576		\$49,414,796
SILICON VALLEY CENTER	\$1,302,389									\$1,302,389
SOCIAL SCIENCES DIVISION	\$41,349,448	-\$4,014	\$0		\$0			\$90,000		\$41,435,434
UC OBSERVATORIES	\$590,199				\$0					\$590,199
UNIVERSITY EXTENSION	\$3,623,926			\$3,925,750			\$8,421,750	\$1,050,000		\$17,021,426
ACADEMIC UNITS	\$194,249,407	\$190,002	\$1,710	\$3,925,750	\$1,153		\$8,449,750	\$1,948,676		\$208,766,448
CENTRAL PROVISIONS/LIABILITIES	\$203,090,705	\$5,397,458	\$1,956,672		\$4,354,739		-\$8,895,638	\$425,193		\$206,329,129
CHANCELLOR/CPEVC UNITS	\$18,400,183	\$4,220,555			\$0			\$425,000		\$23,045,738
	\$32,005,586	\$9,241,007			\$0	\$9,966,933	\$105,371	\$1,218,825	\$35,875	\$52,573,597
FINANCE, OPERATIONS AND ADMIN	\$32,005,586	\$9,241,007			\$0	\$9,966,933	\$105,371	\$1,218,825	\$35,875	\$52,573,597
INFORMATION TECHNOLOGY SERVICES	\$23,515,707		\$350,618				\$8,895,638			\$32,761,963
STUDENT AFFAIRS AND SUCCESS	\$24,506,439	\$50,545,802			\$0	\$157,050,001	\$0	\$9,112,261	\$0	\$241,214,503
STUDENT AID	\$109,069,613	\$5,197,457			\$0					\$114,267,070
UNDERGRADUATE EDUCATION	\$25,496,284	\$18,600	\$5,000		\$0			\$450,000	\$169,125	\$26,139,009
	\$11,656,924				\$0			\$431,329		\$12,088,253
UNIVERSITY ADVANCEMENT	\$11,656,924				\$0			\$431,329		\$12,088,253
Campus Total	\$641,990,848	\$74,810,881	\$2,314,000	\$3,925,750	\$4,355,892	\$167,016,934	\$8,555,121	\$14,011,284	\$205,000	\$917,185,710

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Permanent Budget Summary by Division and NACUBO Function: Fiscal Year 2025
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Division or Collection	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Operations & Maint of Plant	Student Aid	Auxiliary Enterprise	Undesignated	Total
ARTS DIVISION	\$15,495,256	\$465,922	\$25,470	\$3,869,895						\$0	\$19,856,543
DIVISION OF GRADUATE STUDIES			\$2,340	\$1,011,323	\$1,011,711				\$68,340	-\$28,641	\$2,065,073
ENGINEERING	\$27,826,286	\$2,214,474	\$80,235	\$6,882,387						-\$954,407	\$36,048,975
HUMANITIES DIVISION	\$21,394,615	\$472,437		\$2,595,276						\$0	\$24,462,328
LIBRARY				\$10,363,238						\$78,011	\$10,441,249
OFFICE OF RESEARCH		-\$187,000		\$0		\$6,500,592				-\$185,556	\$6,128,036
PHYSICAL & BIOLOGICAL SCIENCES	\$39,715,499	\$3,977,293	\$293,587	\$5,522,722	\$255,120	\$0				-\$349,425	\$49,414,796
SILICON VALLEY CENTER	\$102,389						\$1,200,000				\$1,302,389
SOCIAL SCIENCES DIVISION	\$35,150,945	\$3,241,369		\$3,040,795						\$2,325	\$41,435,434
UC OBSERVATORIES		\$109,708					\$483,214			-\$2,723	\$590,199
UNIVERSITY EXTENSION	\$3,925,750		\$13,095,676								\$17,021,426
ACADEMIC UNITS	\$143,610,740	\$10,294,203	\$13,497,308	\$33,285,636	\$1,266,831	\$6,500,592	\$1,683,214		\$68,340	-\$1,440,416	\$208,766,448
CENTRAL PROVISIONS/LIABILITIES	\$145,345,768	\$1,345,538	\$1,942,851	\$12,433,202	\$4,276,967	-\$8,425,098	\$25,194,263	\$156,000	\$0	\$24,059,638	\$206,329,129
CHANCELLOR/CPEVC UNITS	\$624,092	\$0		\$3,619,192	\$4,401,819	\$12,482,429	\$1,918,206			\$0	\$23,045,738
					\$11,577,064	\$29,938,570	\$1,187,955		\$9,966,933	-\$96,925	\$52,573,597
FINANCE, OPERATIONS AND ADMIN					\$11,577,064	\$29,938,570	\$1,187,955		\$9,966,933	-\$96,925	\$52,573,597
INFORMATION TECHNOLOGY SERVICES	\$1,286,248			\$9,977,422	\$3,254,822	\$19,654,948	\$503,750			-\$1,915,227	\$32,761,963
STUDENT AFFAIRS AND SUCCESS			\$134,200		\$80,241,466				\$159,705,117	\$1,133,720	\$241,214,503
STUDENT AID								\$114,267,070			\$114,267,070
UNDERGRADUATE EDUCATION	\$13,279,338		\$2,633,685	\$1,740,654	\$8,397,341		\$43,787	\$0		\$44,204	\$26,139,009
						\$12,201,974				-\$113,721	\$12,088,253
UNIVERSITY ADVANCEMENT						\$12,201,974				-\$113,721	\$12,088,253
Campus Total	\$304,146,186	\$11,639,741	\$18,208,044	\$61,056,106	\$113,416,310	\$72,353,415	\$30,531,175	\$114,423,070	\$169,740,390	\$21,671,273	\$917,185,710

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