

Permanent Budget Summary by Fund Source Group: Fiscal Year 2024
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	1,565.51	825.06	\$185,681,519	\$90,052,989	\$2,033,129	\$105,029,516	\$47,922,771	\$2,003,940	-\$4,028,062	-\$189,470,970	\$239,224,832
Tuition and Suppl. Tuition	5.58	424.19	\$693,184	\$35,675,722	\$455,579	\$3,828,513	\$108,367,389	-\$595,045	-\$220,000	\$144,501,699	\$292,707,041
Student Fees	4.00	124.22	\$190,000	\$12,226,538	\$66,909	\$4,559,869	\$1,385,284	\$0		\$4,131,862	\$22,560,462
Indirect Costs Recovery		15.25		\$1,265,182	\$217,935	\$469,726	\$6,864,636	\$1,346,250		\$24,967,529	\$35,131,258
Sales and Service		66.99		\$6,018,187	\$115,000	\$2,694,215	-\$8,306,042		-\$75,012	-\$446,348	\$0
Misc Income		33.47		\$4,008,774	\$21,882	\$2,042,357	\$4,471,346			-\$1,044,359	\$9,500,000
Total	1,575.09	1,489.18	\$186,564,703	\$149,247,392	\$2,910,434	\$118,624,196	\$160,705,384	\$2,755,145	-\$4,323,074	-\$17,360,587	\$599,123,593
Non-Core Funds											
Student Fees		84.23		\$6,354,747	\$866,135	\$1,413,662	\$54,057,314	\$35,000		\$1,918,115	\$64,644,973
Specific and Special State/Lottery		1.00		\$91,413		\$41,000	\$1,329,549	\$5,000		\$847,038	\$2,314,000
University Extension		12.84		\$1,148,813	\$1,953,614	\$1,247,022	-\$914,801			\$491,102	\$3,925,750
Endowment Income							\$3,562,076	\$27,898		\$765,918	\$4,355,892
Auxiliary Enterprise		447.71		\$28,632,892	\$5,991,062	\$15,641,955	\$140,866,975	\$20,000	-\$24,146,209	-\$2,146,679	\$164,859,996
Sales and Service		385.70		\$30,780,344	\$5,816,990	\$17,897,099	\$5,436,422	\$100,000	-\$51,599,928	-\$720,166	\$7,710,761
Misc Income		129.37		\$13,321,922	\$2,278,709	\$5,076,007	\$8,499,514		-\$16,652,838	\$329,906	\$12,853,220
Reserves						\$19,645	\$185,355				\$205,000
Total		1,060.85		\$80,330,131	\$16,906,510	\$41,336,390	\$213,022,404	\$187,898	-\$92,398,975	\$1,485,234	\$260,869,592
Campus Total	1,575.09	2,550.03	\$186,564,703	\$229,577,523	\$19,816,944	\$159,960,586	\$373,727,788	\$2,943,043	-\$96,722,049	-\$15,875,353	\$859,993,185

* Figures include permanent budget projections from reliable recurring revenue sources, as recorded in the campus's permanent budget system and reviewed by UC Office of the President as of July 1st of the relevant fiscal year. Annual state budget adjustments are not usually known until later in the year, typically in September or October. These budget figures do not include temporary sources such as contracts and grants, gifts, one-time allocations, and balances carried forward from the prior year.

Permanent Budget Summary by Fund Source Group and NACUBO Function: Fiscal Year 2024
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	\$236,753,904	\$3,892,220	\$6,631,119	\$37,016,100	\$18,971,661	\$68,211,186	\$28,362,642	\$12,710,428		-\$173,324,428	\$239,224,832
Tuition and Suppl. Tuition	\$48,578,438	\$3,630,018		\$16,485,711	\$8,355,174	\$367,123		\$89,505,785		\$125,784,792	\$292,707,041
Student Fees	\$0				\$13,419,685		\$405,928	\$1,860,629	\$7,197	\$6,867,023	\$22,560,462
Indirect Costs Recovery	\$1,299,427	\$3,334,460	\$0	\$1,415,419	\$56,800	\$2,536,074	\$31,750	\$38,500		\$26,418,828	\$35,131,258
Sales and Service						-\$2,691,168				\$2,691,168	\$0
Misc Income	\$0			\$203,493	\$618,681	\$4,786,315			\$36,000	\$3,855,511	\$9,500,000
Total	\$286,631,769	\$10,856,698	\$6,631,119	\$55,120,723	\$41,422,001	\$73,209,530	\$28,800,320	\$104,115,342	\$43,197	-\$7,707,106	\$599,123,593
Non-Core Funds											
Student Fees	\$746,976	\$187,823	\$10,362	\$9,000	\$50,050,255		\$1,404,442	\$5,039,381	\$2,568,230	\$4,628,504	\$64,644,973
Specific and Special State/Lottery	\$852,038			\$1,461,962							\$2,314,000
University Extension	\$3,925,750										\$3,925,750
Endowment Income	\$1,393,359	\$584,811	\$14,849	\$219,100	\$1,789	\$0		\$1,497,362	\$35,470	\$609,152	\$4,355,892
Auxiliary Enterprise									\$164,859,996		\$164,859,996
Sales and Service	\$438,864	\$0	\$7,577,390	-\$1,024,446	\$0	-\$2,321,176	\$78,264			\$2,961,865	\$7,710,761
Misc Income	\$0	\$752,576	\$1,050,000	\$6,100	\$9,307,972	\$1,198,229	\$303,150			\$235,193	\$12,853,220
Reserves					\$205,000						\$205,000
Total	\$7,356,987	\$1,525,210	\$8,652,601	\$671,716	\$59,565,016	-\$1,122,947	\$1,785,856	\$6,536,743	\$167,463,696	\$8,434,714	\$260,869,592
Campus Total	\$293,988,756	\$12,381,908	\$15,283,720	\$55,792,439	\$100,987,017	\$72,086,583	\$30,586,176	\$110,652,085	\$167,506,893	\$727,608	\$859,993,185

* Figures include permanent budget projections from reliable recurring revenue sources, as recorded in the campus's permanent budget system and reviewed by UC Office of the President as of July 1st of the relevant fiscal year. Annual state budget adjustments are not usually known until later in the year, typically in September or October. These budget figures do not include temporary sources such as contracts and grants, gifts, one-time allocations, and balances carried forward from the prior year.

Permanent Budget Summary by Division: Fiscal Year 2024
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	78.56	51.46	\$11,910,865	\$4,310,614	\$32,682	-\$12,150	\$1,423,238	-\$566,869		\$1,099,047	\$18,197,427
DIVISION OF GRADUATE STUDIES	1.00	14.00	\$291,200	\$1,186,632	\$32,821	\$29,000	\$448,438			\$12,455	\$2,000,546
ENGINEERING	120.00	54.82	\$20,147,396	\$4,945,223	\$107,076	\$153,340	\$5,811,328	\$0		\$3,308,984	\$34,473,347
HUMANITIES DIVISION	106.83	46.19	\$16,453,095	\$3,974,007	\$1,457	\$667	\$1,660,009			\$2,208	\$22,091,443
LIBRARY	26.00	52.15	\$3,108,417	\$3,903,102	\$31,074		\$333,143	\$3,378,476	-\$4,500	\$30,000	\$10,779,712
OFFICE OF RESEARCH		49.89		\$5,485,922	\$73,065	\$110,033	\$742,016		-\$538,802	\$17,162	\$5,889,396
PHYSICAL & BIOLOGICAL SCIENCES	188.08	122.57	\$31,893,291	\$10,095,608	\$991,604	\$258,031	\$3,071,989	-\$28,176	-\$1,610,873	\$2,085,927	\$46,757,401
SILICON VALLEY CENTER		1.00		\$89,000	\$390,276	\$198,026	\$435,000			\$185,943	\$1,298,245
SOCIAL SCIENCES DIVISION	167.50	72.81	\$26,731,268	\$5,964,320	\$305,434	\$20,287	\$1,261,962			\$963,997	\$35,247,268
UC OBSERVATORIES	3.20	5.60	\$821,520	\$363,071	\$1,323	-\$2,608	\$288,924	-\$388		-\$821,171	\$650,671
UNIVERSITY EXTENSION		34.34		\$3,438,979	\$6,965,363	\$3,192,460	\$992,542			\$592,159	\$15,181,503
ACADEMIC UNITS	691.17	504.83	\$111,357,052	\$43,756,478	\$8,932,175	\$3,947,086	\$16,468,589	\$2,783,043	-\$2,154,175	\$7,476,711	\$192,566,959
CENTRAL PROVISIONS/LIABILITIES	827.16	0.00	\$70,751,624	\$5,382,842	\$0	\$120,903,559	\$12,042,658	\$0		-\$36,949,543	\$172,131,140
CHANCELLOR/CPEVC UNITS	1.50	147.24	\$348,041	\$16,969,994	\$1,062,424	\$459,328	\$2,963,110			\$1,407,523	\$23,210,420
				\$62,818,385	\$2,959,756	\$18,783,830	\$44,551,685	\$155,000	-\$67,155,633	-\$974,752	\$61,138,271
FINANCE, OPERATIONS AND ADMIN				\$62,818,385	\$2,959,756	\$18,783,830	\$44,551,685	\$155,000	-\$67,155,633	-\$974,752	\$61,138,271
INFORMATION TECHNOLOGY SERVICES		245.69		\$27,908,971	\$365,398	\$561,276	\$8,001,206		-\$3,555,616	\$274,355	\$33,555,590
STUDENT AFFAIRS AND SUCCESS	4.00	685.07	\$190,000	\$51,322,439	\$6,396,918	\$15,277,070	\$173,002,956		-\$23,636,625	\$4,305,951	\$226,858,709
STUDENT AID							\$110,474,691			\$4,852	\$110,479,543
UNDERGRADUATE EDUCATION	51.26	165.13	\$3,917,986	\$13,386,634	\$88,420	\$23,016	\$2,221,341	\$5,000	-\$220,000	\$8,506,943	\$27,929,340
UNIVERSITY RELATIONS		75.80		\$8,031,780	\$11,853	\$5,421	\$4,001,552			\$72,607	\$12,123,213
Campus Total	1,575.09	2,550.03	\$186,564,703	\$229,577,523	\$19,816,944	\$159,960,586	\$373,727,788	\$2,943,043	-\$96,722,049	-\$15,875,353	\$859,993,185

* Figures include permanent budget projections from reliable recurring revenue sources, as recorded in the campus's permanent budget system and reviewed by UC Office of the President as of July 1st of the relevant fiscal year. Annual state budget adjustments are not usually known until later in the year, typically in September or October. These budget figures do not include temporary sources such as contracts and grants, gifts, one-time allocations, and balances carried forward from the prior year.

Permanent Budget Summary by Division and Fund Source Group: Fiscal Year 2024
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	\$17,998,198	\$120,401	\$0		\$50,828		\$28,000			\$18,197,427
DIVISION OF GRADUATE STUDIES	\$1,502,519	\$418,027						\$80,000		\$2,000,546
ENGINEERING	\$33,773,159	-\$43,000			\$151,188			\$592,000		\$34,473,347
HUMANITIES DIVISION	\$22,057,506	-\$67,000	\$0		\$100,937					\$22,091,443
LIBRARY	\$10,648,446		\$1,710		\$123,456			\$6,100		\$10,779,712
OFFICE OF RESEARCH	\$5,889,396							\$0		\$5,889,396
PHYSICAL & BIOLOGICAL SCIENCES	\$46,435,836	-\$169,238	\$0		\$360,227		\$0	\$130,576		\$46,757,401
SILICON VALLEY CENTER	\$1,298,245									\$1,298,245
SOCIAL SCIENCES DIVISION	\$35,043,584	-\$7,777	\$0		\$121,461			\$90,000		\$35,247,268
UC OBSERVATORIES	\$527,088				\$123,583					\$650,671
UNIVERSITY EXTENSION	\$2,628,363			\$3,925,750			\$7,577,390	\$1,050,000		\$15,181,503
ACADEMIC UNITS	\$177,802,340	\$251,413	\$1,710	\$3,925,750	\$1,031,680		\$7,605,390	\$1,948,676		\$192,566,959
CENTRAL PROVISIONS/LIABILITIES	\$172,532,492	\$5,318,553	\$1,956,672		\$454,631		-\$8,556,401	\$425,193		\$172,131,140
CHANCELLOR/CPEVC UNITS	\$17,981,882	\$4,150,261			\$419,996			\$658,281		\$23,210,420
	\$40,903,871	\$9,004,892			\$35,470	\$9,904,800	\$105,371	\$1,147,992	\$35,875	\$61,138,271
FINANCE, OPERATIONS AND ADMIN	\$40,903,871	\$9,004,892			\$35,470	\$9,904,800	\$105,371	\$1,147,992	\$35,875	\$61,138,271
INFORMATION TECHNOLOGY SERVICES	\$24,648,571		\$350,618				\$8,556,401			\$33,555,590
STUDENT AFFAIRS AND SUCCESS	\$23,249,589	\$40,861,873			\$302	\$154,955,196		\$7,791,749		\$226,858,709
STUDENT AID	\$103,944,342	\$5,039,381			\$1,495,820					\$110,479,543
UNDERGRADUATE EDUCATION	\$26,368,622	\$18,600	\$5,000		\$917,993			\$450,000	\$169,125	\$27,929,340
UNIVERSITY RELATIONS	\$11,691,884				\$0			\$431,329		\$12,123,213
Campus Total	\$599,123,593	\$64,644,973	\$2,314,000	\$3,925,750	\$4,355,892	\$164,859,996	\$7,710,761	\$12,853,220	\$205,000	\$859,993,185

* Figures include permanent budget projections from reliable recurring revenue sources, as recorded in the campus's permanent budget system and reviewed by UC Office of the President as of July 1st of the relevant fiscal year. Annual state budget adjustments are not usually known until later in the year, typically in September or October. These budget figures do not include temporary sources such as contracts and grants, gifts, one-time allocations, and balances carried forward from the prior year.

Permanent Budget Summary by Division and NACUBO Function: Fiscal Year 2024
University of California Santa Cruz



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	\$14,050,126	\$265,118	\$25,470	\$4,650,746						-\$794,033	\$18,197,427
DIVISION OF GRADUATE STUDIES			\$2,340	\$975,642	\$967,365				\$69,182	-\$13,983	\$2,000,546
ENGINEERING	\$25,849,750	\$3,835,420	\$80,235	\$3,829,517						\$878,425	\$34,473,347
HUMANITIES DIVISION	\$18,758,803	\$868,337		\$2,464,303						\$0	\$22,091,443
LIBRARY				\$10,580,012						\$199,700	\$10,779,712
OFFICE OF RESEARCH		\$0		\$0		\$5,889,396				\$0	\$5,889,396
PHYSICAL & BIOLOGICAL SCIENCES	\$37,874,165	\$3,898,918	\$281,461	\$4,635,295	\$242,916	\$0				-\$175,354	\$46,757,401
SILICON VALLEY CENTER	\$98,245						\$1,200,000				\$1,298,245
SOCIAL SCIENCES DIVISION	\$30,786,060	\$1,789,548		\$2,668,260	\$0					\$3,400	\$35,247,268
UC OBSERVATORIES		\$187,382					\$466,012			-\$2,723	\$650,671
UNIVERSITY EXTENSION	\$3,925,750		\$11,255,753								\$15,181,503
ACADEMIC UNITS	\$131,342,899	\$10,844,723	\$11,645,259	\$29,803,775	\$1,210,281	\$5,889,396	\$1,666,012		\$69,182	\$95,432	\$192,566,959
CENTRAL PROVISIONS/LIABILITIES	\$145,413,390	\$1,506,993	\$908,730	\$12,281,098	\$4,096,926	-\$6,745,261	\$16,628,080	\$171,000	\$0	-\$2,129,816	\$172,131,140
CHANCELLOR/CPEVC UNITS	\$594,961	\$30,192		\$3,147,338	\$4,414,390	\$12,674,779	\$1,976,046			\$372,714	\$23,210,420
					\$12,120,558	\$29,096,951	\$9,789,830		\$9,940,270	\$190,662	\$61,138,271
FINANCE, OPERATIONS AND ADMIN					\$12,120,558	\$29,096,951	\$9,789,830		\$9,940,270	\$190,662	\$61,138,271
INFORMATION TECHNOLOGY SERVICES	\$1,122,701			\$9,506,559	\$3,155,418	\$19,088,257	\$482,421			\$200,234	\$33,555,590
STUDENT AFFAIRS AND SUCCESS			\$134,200		\$67,313,642				\$157,497,441	\$1,913,426	\$226,858,709
STUDENT AID								\$110,479,543			\$110,479,543
UNDERGRADUATE EDUCATION	\$15,514,805		\$2,595,531	\$1,053,669	\$8,675,802		\$43,787	\$1,542		\$44,204	\$27,929,340
UNIVERSITY RELATIONS						\$12,082,461				\$40,752	\$12,123,213
Campus Total	\$293,988,756	\$12,381,908	\$15,283,720	\$55,792,439	\$100,987,017	\$72,086,583	\$30,586,176	\$110,652,085	\$167,506,893	\$727,608	\$859,993,185

* Figures include permanent budget projections from reliable recurring revenue sources, as recorded in the campus's permanent budget system and reviewed by UC Office of the President as of July 1st of the relevant fiscal year. Annual state budget adjustments are not usually known until later in the year, typically in September or October. These budget figures do not include temporary sources such as contracts and grants, gifts, one-time allocations, and balances carried forward from the prior year.