

Permanent Budget Summary by Fund Source Group: Fiscal Year 2022
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	1,538.14	996.33	\$161,060,583	\$89,035,251	\$1,298,851	\$90,052,638	\$45,674,995	\$1,431,489	-\$4,157,161	-\$207,718,043	\$176,678,603
Tuition and Suppl. Tuition		63.79		\$5,085,392	\$157,007	\$2,580,183	\$91,885,368		-\$220,000	\$175,587,033	\$275,074,983
Student Fees	4.00	124.93	\$175,000	\$10,502,096	\$107,273	\$4,429,127	\$3,143,020	\$149,005		\$1,929,327	\$20,434,848
Indirect Costs Recovery		17.76		\$1,295,139	\$87,180	\$383,884	\$7,828,286	\$1,494,209		\$17,107,328	\$28,196,026
Sales and Service		66.00		\$5,204,911	\$44,811	\$2,578,797	-\$8,166,291			\$337,772	\$0
Misc Income		25.87		\$2,902,075	\$12,683	\$1,671,227	\$1,839,693			-\$825,678	\$5,600,000
Total	1,542.14	1,294.68	\$161,235,583	\$114,024,864	\$1,707,805	\$101,695,856	\$142,205,071	\$3,074,703	-\$4,377,161	-\$13,582,261	\$505,984,460
Non-Core Funds											
Student Fees		70.28		\$5,075,328	\$1,132,071	\$1,443,378	\$53,709,074	\$35,000	\$0	\$2,012,899	\$63,407,750
Specific and Special State/Lottery		1.00		\$83,896	\$0	\$41,000	\$894,515	\$5,000		\$1,289,589	\$2,314,000
University Extension		18.10		\$1,490,375	\$2,043,780	\$1,164,981	\$194,096	\$0		\$68,768	\$4,962,000
Endowment Income				\$0	\$0	\$0	\$2,811,684	\$23,042		\$668,645	\$3,503,371
Auxiliary Enterprise		420.89		\$24,729,767	\$2,537,111	\$12,693,532	\$128,954,716	\$20,000	-\$18,533,963	-\$2,266,143	\$148,135,020
Sales and Service		341.45		\$25,706,341	\$2,420,284	\$15,783,893	\$6,894,703	\$100,000	-\$45,671,047	-\$1,109,803	\$4,124,371
Misc Income		106.80	\$0	\$9,747,085	\$920,632	\$3,190,224	\$8,471,571		-\$10,095,486	-\$462,958	\$11,771,068
Reserves				\$0	\$0	\$19,645	\$185,355		\$0	\$0	\$205,000
Total		958.52	\$0	\$66,832,792	\$9,053,878	\$34,336,653	\$202,115,714	\$183,042	-\$74,300,496	\$200,997	\$238,422,580
Campus Total	1,542.14	2,253.20	\$161,235,583	\$180,857,656	\$10,761,683	\$136,032,509	\$344,320,785	\$3,257,745	-\$78,677,657	-\$13,381,264	\$744,407,040

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Permanent Budget Summary by Fund Source Group and NACUBO Function: Fiscal Year 2022
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	\$232,679,819	\$4,939,398	\$4,584,288	\$42,142,352	\$13,933,004	\$53,278,648	\$28,560,882	\$16,666,428		-\$220,106,216	\$176,678,603
Tuition and Suppl. Tuition	\$26,518,500			\$122,820	\$6,203,924	\$249,646		\$79,737,675		\$162,242,418	\$275,074,983
Student Fees	\$8,964				\$12,516,234		\$252,117	\$1,442,914	\$0	\$6,214,619	\$20,434,848
Indirect Costs Recovery	\$2,101,781	\$2,821,627	\$85,000	\$1,922,333	\$56,800	\$1,990,535	\$1,449,010	\$38,500		\$17,730,440	\$28,196,026
Sales and Service				\$0		-\$2,612,063				\$2,612,063	\$0
Misc Income	\$75,700				\$495,902	\$4,123,545			\$0	\$904,853	\$5,600,000
Total	\$261,384,764	\$7,761,025	\$4,669,288	\$44,187,505	\$33,205,864	\$57,030,311	\$30,262,009	\$97,885,517	\$0	-\$30,401,823	\$505,984,460
Non-Core Funds											
Student Fees	\$566,089	\$265,302	\$9,953	\$9,000	\$49,873,258		\$1,348,628	\$4,436,354	\$2,461,125	\$4,438,041	\$63,407,750
Specific and Special State/Lottery	\$1,871,650			\$442,350							\$2,314,000
University Extension	\$4,962,000										\$4,962,000
Endowment Income	\$1,199,161	\$401,991	\$12,817	\$200,479	\$1,284	\$210	\$0	\$1,211,587	\$30,620	\$445,222	\$3,503,371
Auxiliary Enterprise									\$148,135,020		\$148,135,020
Sales and Service	\$98,788	\$0	\$3,890,000	-\$64,135	\$0	\$203,312	\$78,264			-\$81,858	\$4,124,371
Misc Income	\$60,000	\$734,067	\$0	\$6,100	\$9,440,867	\$1,204,947	\$303,150			\$21,937	\$11,771,068
Reserves					\$205,000	\$0					\$205,000
Total	\$8,757,688	\$1,401,360	\$3,912,770	\$593,794	\$59,520,409	\$1,408,469	\$1,730,042	\$5,647,941	\$150,626,765	\$4,823,342	\$238,422,580
Campus Total	\$270,142,452	\$9,162,385	\$8,582,058	\$44,781,299	\$92,726,273	\$58,438,780	\$31,992,051	\$103,533,458	\$150,626,765	-\$25,578,481	\$744,407,040

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Permanent Budget Summary by Division: Fiscal Year 2022
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	150.76	46.87	\$14,666,811	\$3,474,452	\$31,244	-\$4,866	\$868,330	-\$435,135		\$581,860	\$19,182,696
DIVISION OF GRADUATE STUDIES	1.00	9.00	\$280,000	\$715,367	\$32,821	\$29,000	\$512,136		\$0	-\$24,592	\$1,544,732
ENGINEERING	239.08	53.33	\$25,674,343	\$4,518,277	\$55,651	\$140,339	\$3,039,681	\$0		\$1,606,457	\$35,034,748
HUMANITIES DIVISION	210.62	41.03	\$21,636,978	\$3,113,862			\$826,768			\$107,553	\$25,685,161
LIBRARY	26.00	54.10	\$2,865,073	\$3,623,212	\$31,074		\$320,187	\$3,338,620	-\$4,500	\$80,000	\$10,253,666
OFFICE OF RESEARCH		42.31		\$4,133,671	\$73,065	\$110,033	\$733,856		-\$525,389	\$61,976	\$4,587,212
PHYSICAL & BIOLOGICAL SCIENCES	327.45	112.43	\$36,679,736	\$8,472,882	\$542,795	\$178,026	\$1,487,308	\$40,123	-\$1,275,530	\$1,825,663	\$47,951,003
SILICON VALLEY CENTER		1.00		\$97,352	\$0	\$0	\$1,200,000			\$0	\$1,297,352
SOCIAL SCIENCES DIVISION	266.63	65.56	\$28,648,236	\$4,030,655	\$124,254	\$34,500	\$1,102,318			\$68,532	\$34,008,495
UC OBSERVATORIES	3.20	5.13	\$738,160	\$336,251		-\$3,213	\$286,164	-\$388		-\$737,811	\$619,163
UNIVERSITY EXTENSION		34.60		\$3,079,142	\$3,531,873	\$1,717,542	\$1,273,513	\$0		\$1,402,872	\$11,004,942
ACADEMIC UNITS	1,224.74	465.36	\$131,189,337	\$35,595,123	\$4,422,777	\$2,201,361	\$11,650,261	\$2,943,220	-\$1,805,419	\$4,972,510	\$191,169,170
BUSINESS AND ADMINISTRATIVE SVCS	0.00	969.43	\$0	\$68,779,995	\$5,188,833	\$25,726,745	\$72,259,699	\$155,000	-\$72,646,175	\$951,565	\$100,415,662
CENTRAL PROVISIONS/LIABILITIES	261.34	0.00	\$26,069,589	\$764,587	\$364,978	\$105,356,453	\$10,263,198	\$154,525	\$0	-\$25,469,847	\$117,503,483
CHANCELLOR/CPEVC UNITS	1.00	110.05	\$274,500	\$12,380,682	\$42,472	\$33,960	\$1,644,527			\$773,530	\$15,149,671
COLLEGES	0.00	87.76	\$143,274	\$5,356,816	-\$443,689	\$1,729,536	\$93,135,872	\$4,000		\$482,067	\$100,407,876
INFORMATION TECHNOLOGY SERVICES		222.07		\$23,524,868	\$675,555	\$872,919	\$5,919,338		-\$3,943,813	\$225,846	\$27,274,713
STUDENT AFFAIRS AND SUCCESS	4.00	185.17	\$175,000	\$17,247,071	\$307,957	\$91,890	\$39,818,782		-\$62,250	\$3,765,509	\$61,343,959
STUDENT AID							\$103,345,276			\$4,852	\$103,350,128
UNDERGRADUATE EDUCATION	51.06	140.06	\$3,383,883	\$10,143,820	\$202,800	\$19,645	\$2,282,858	\$1,000	-\$220,000	\$839,326	\$16,653,332
UNIVERSITY RELATIONS		73.30		\$7,064,694			\$4,000,974			\$73,378	\$11,139,046
Campus Total	1,542.14	2,253.20	\$161,235,583	\$180,857,656	\$10,761,683	\$136,032,509	\$344,320,785	\$3,257,745	-\$78,677,657	-\$13,381,264	\$744,407,040

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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	\$18,850,158	\$115,943	\$123,527		\$65,068		\$28,000			\$19,182,696
DIVISION OF GRADUATE STUDIES	\$1,046,514	\$418,218						\$80,000		\$1,544,732
ENGINEERING	\$34,433,246	-\$43,000			\$52,502			\$592,000		\$35,034,748
HUMANITIES DIVISION	\$25,413,729	-\$67,000	\$244,279		\$94,153					\$25,685,161
LIBRARY	\$10,140,212		\$1,710		\$105,644			\$6,100		\$10,253,666
OFFICE OF RESEARCH	\$4,587,212							\$0		\$4,587,212
PHYSICAL & BIOLOGICAL SCIENCES	\$47,451,999	-\$10,501	-\$2,747		\$299,185		\$101,000	\$112,067		\$47,951,003
SILICON VALLEY CENTER	\$1,297,352									\$1,297,352
SOCIAL SCIENCES DIVISION	\$33,554,968	\$69,702	\$190,875		\$102,950			\$90,000		\$34,008,495
UC OBSERVATORIES	\$512,014				\$107,149			\$0		\$619,163
UNIVERSITY EXTENSION	\$2,152,942			\$4,962,000			\$3,890,000			\$11,004,942
ACADEMIC UNITS	\$179,440,346	\$483,362	\$557,644	\$4,962,000	\$826,651		\$4,019,000	\$880,167		\$191,169,170
BUSINESS AND ADMINISTRATIVE SVCS	\$33,000,236	\$13,890,807			\$31,904	\$51,085,974	\$105,371	\$2,265,495	\$35,875	\$100,415,662
CENTRAL PROVISIONS/LIABILITIES	\$118,191,903	\$5,159,951	\$1,400,738		\$393,473		-\$7,914,519	\$271,937		\$117,503,483
CHANCELLOR/CPEVC UNITS	\$14,896,952				\$252,719					\$15,149,671
COLLEGES	\$1,999,623	\$469,942	\$4,000		\$788,157	\$96,924,046		\$222,108		\$100,407,876
INFORMATION TECHNOLOGY SERVICES	\$19,009,576		\$350,618				\$7,914,519			\$27,274,713
STUDENT AFFAIRS AND SUCCESS	\$14,870,193	\$38,948,734				\$125,000		\$7,400,032		\$61,343,959
STUDENT AID	\$97,703,517	\$4,436,354			\$1,210,257					\$103,350,128
UNDERGRADUATE EDUCATION	\$16,014,607	\$18,600	\$1,000					\$450,000	\$169,125	\$16,653,332
UNIVERSITY RELATIONS	\$10,857,507				\$210			\$281,329		\$11,139,046
Campus Total	\$505,984,460	\$63,407,750	\$2,314,000	\$4,962,000	\$3,503,371	\$148,135,020	\$4,124,371	\$11,771,068	\$205,000	\$744,407,040

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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	\$16,377,273	\$257,530	\$15,470	\$3,133,999						-\$601,576	\$19,182,696
DIVISION OF GRADUATE STUDIES			\$87,340	\$765,768	\$676,701				\$69,373	-\$54,450	\$1,544,732
ENGINEERING	\$30,350,717	\$1,441,008		\$3,402,747						-\$159,724	\$35,034,748
HUMANITIES DIVISION	\$23,620,493	\$376,059		\$1,628,408						\$60,201	\$25,685,161
LIBRARY				\$10,182,942						\$70,724	\$10,253,666
OFFICE OF RESEARCH		\$0		\$0		\$4,591,462				-\$4,250	\$4,587,212
PHYSICAL & BIOLOGICAL SCIENCES	\$40,106,990	\$3,486,590	\$68,388	\$3,814,800	\$359,175	\$101,000				\$14,060	\$47,951,003
SILICON VALLEY CENTER	\$97,352						\$1,200,000				\$1,297,352
SOCIAL SCIENCES DIVISION	\$31,309,779	\$997,718		\$2,549,975	\$0					-\$848,977	\$34,008,495
UC OBSERVATORIES		\$181,192					\$428,656			\$9,315	\$619,163
UNIVERSITY EXTENSION	\$4,962,000		\$6,042,942								\$11,004,942
ACADEMIC UNITS	\$146,824,604	\$6,740,097	\$6,214,140	\$25,478,639	\$1,035,876	\$4,692,462	\$1,628,656		\$69,373	-\$1,514,677	\$191,169,170
BUSINESS AND ADMINISTRATIVE SVCS	\$75,700		\$0		\$14,488,920	\$21,625,662	\$11,358,188		\$52,669,355	\$197,837	\$100,415,662
CENTRAL PROVISIONS/LIABILITIES	\$114,007,917	\$2,100,000	\$822,815	\$9,910,808	\$4,997,087	-\$6,239,579	\$18,497,323	\$182,000	\$0	-\$26,774,888	\$117,503,483
CHANCELLOR/CPEVC UNITS	\$308,369	\$322,288		\$1,410,357	\$558,995	\$12,307,096	\$0			\$242,566	\$15,149,671
COLLEGES	\$1,225,208				\$1,768,685			\$1,330	\$97,393,988	\$18,665	\$100,407,876
INFORMATION TECHNOLOGY SERVICES	\$1,512,396			\$7,259,427	\$2,919,854	\$14,915,764	\$479,097			\$188,175	\$27,274,713
STUDENT AFFAIRS AND SUCCESS			\$41,000		\$58,797,172				\$494,049	\$2,011,738	\$61,343,959
STUDENT AID								\$103,350,128			\$103,350,128
UNDERGRADUATE EDUCATION	\$6,188,258		\$1,504,103	\$722,068	\$8,159,684		\$28,787			\$50,432	\$16,653,332
UNIVERSITY RELATIONS						\$11,137,375				\$1,671	\$11,139,046
Campus Total	\$270,142,452	\$9,162,385	\$8,582,058	\$44,781,299	\$92,726,273	\$58,438,780	\$31,992,051	\$103,533,458	\$150,626,765	-\$25,578,481	\$744,407,040

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