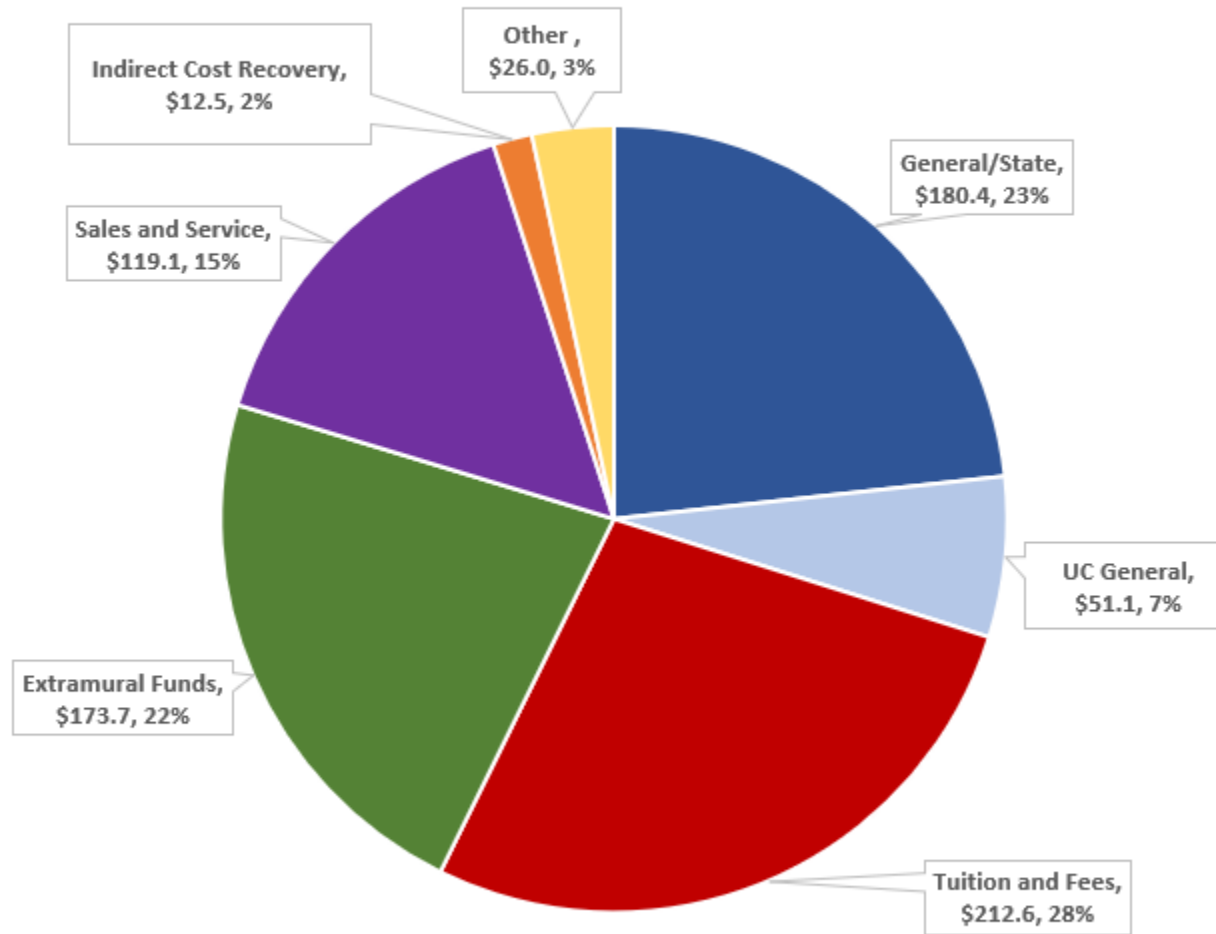


The University Budget, Santa Cruz

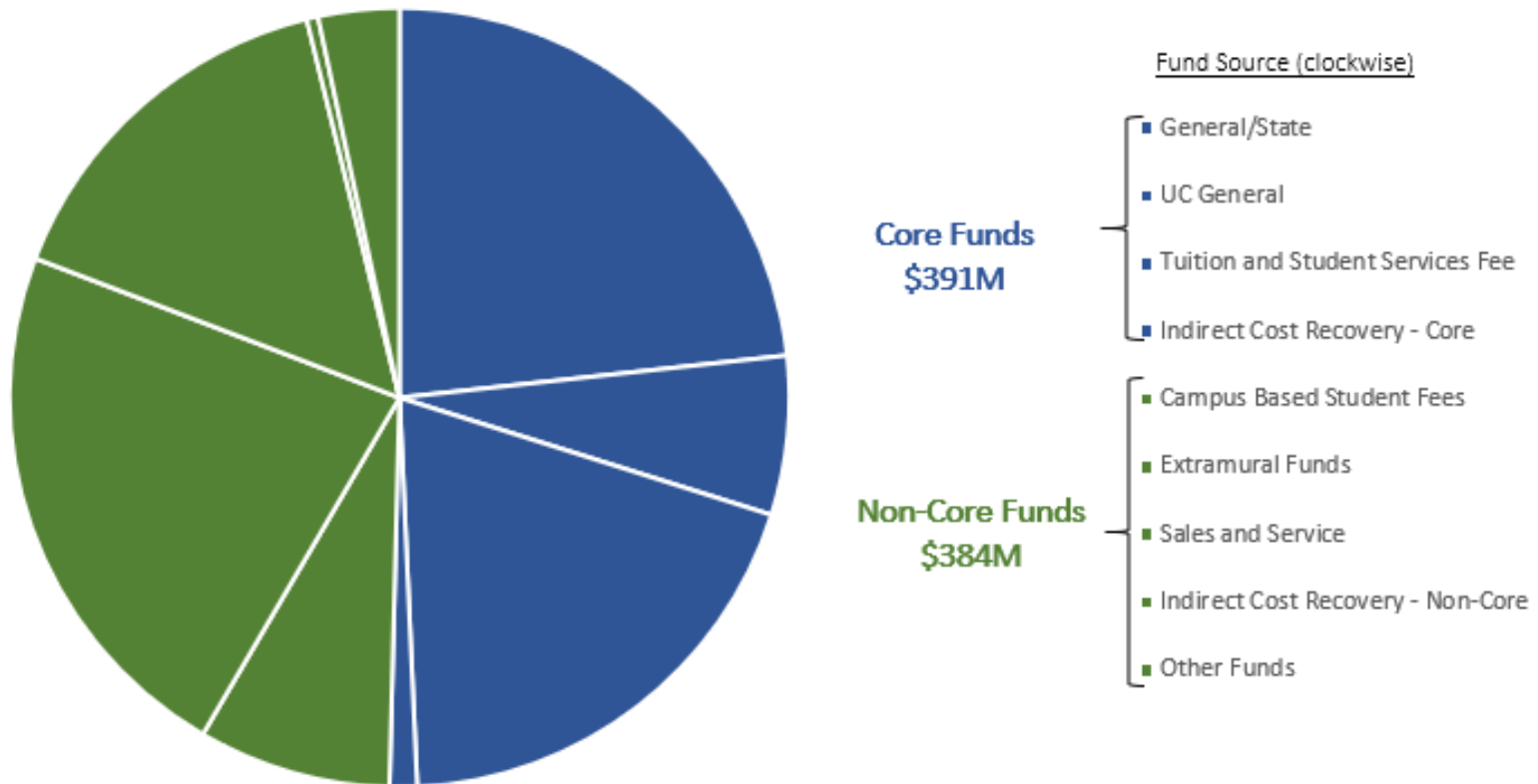
2018-2019

UCSC's 2018-19 Revenue Profile by Fund Type \$775.3 Million*

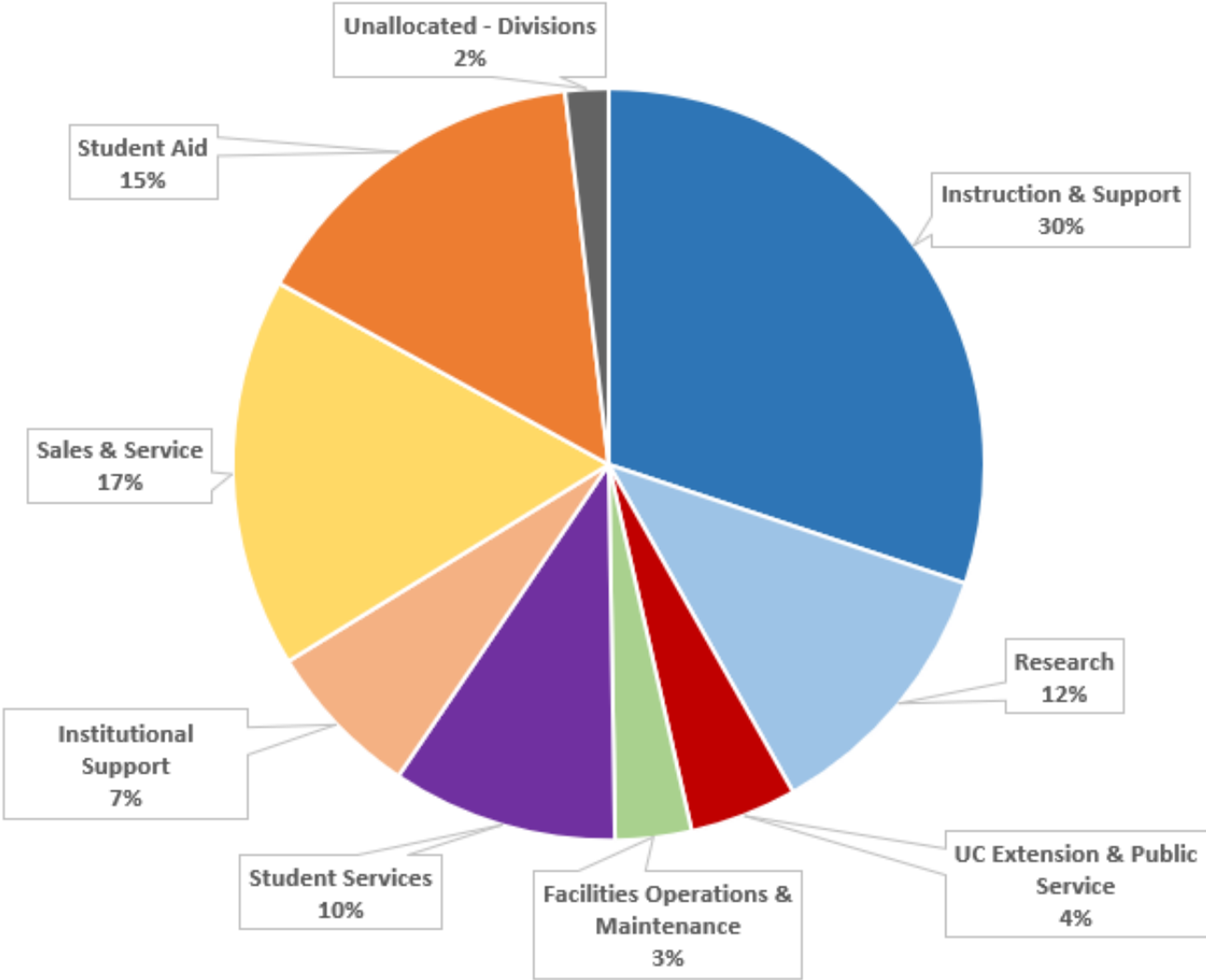


*net scholarly allowance per GASB

Core vs Non-Core Funds 2018-19



UCSC Revenue Allocated By Function 2018-19



2018-19 Operating Revenues Allocated by Expense Pool (in millions)

	Core	Non-Core	C&G/Gifts	Total Budget
Academic Salaries	\$139.7	\$1.4	\$0.3	\$141.3
Staff Salaries	\$108.9	\$57.8	\$48.7	\$215.4
Employee Benefits	\$93.8	\$23.5	\$13.9	\$131.2
Supplies, Services, Equipment, etc.	\$26.7	\$166.3	\$54.6	\$247.6
Student Aid	\$91.5	\$4.7	\$41.6	\$137.9
Student Health Insurance	\$0.0	\$27.4	\$0.0	\$27.4
Utilities	\$12.4	\$0.0	\$0.0	\$12.4
UCOP/UCPath Assessment	\$15.0	\$0.2	\$0.0	\$15.3
Contract & Grant Subawards	\$0.0	\$0.0	\$11.2	\$11.2
Recharges	(\$18.1)	(\$39.2)	\$0.0	(\$57.3)
Scholarly Allowance per GASB	(\$79.1)	(\$27.9)	\$0.0	(\$107.0)
	\$390.8	\$214.2	\$170.2	\$775.3