The University Budget, Santa Cruz

2017-2018
UCSC's 2017-18 Revenue Profile by Fund Type
$708.3 Million*

- Tuition and Fees, $207.4, 29%
- Extramural Funds, $121.9, 17%
- General/State, $186.8, 26%
- UC General, $44.6, 6%
- Other, $17.1, 3%
- Indirect Cost Recovery, $14.3, 2%
- Sales and Service, $116.1, 17%

*net scholarly allowance per GASB
Core vs Non-Core Funds
2017-18

Core Funds $388M
Non-Core Funds $320M

Fund Source (clockwise)
- General/State
- UC General
- Tuition and Student Services Fee
- Indirect Cost Recovery - Core
- Campus Based Student Fees
- Extramural Funds
- Sales and Service
- Indirect Cost Recovery - Non-Core
- Other Funds
UCSC Revenue Allocated By Function
2017-18

- Instruction & Support: 30%
- Sales & Service: 18%
- Student Aid: 16%
- Institutional Support: 10%
- Student Services: 10%
- UC Extension & Public Service: 2%
- Facilities Operations & Maintenance: 3%
- Research: 9%
- Unallocated - Divisions: 2%
2017-18 Operating Revenues Allocated by Expense Pool (in millions)

<table>
<thead>
<tr>
<th>Item</th>
<th>Core</th>
<th>Non-Core</th>
<th>C&amp;G/Gifts</th>
<th>Total Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Academic Salaries</td>
<td>$134.9</td>
<td>$1.3</td>
<td>$0.3</td>
<td>$136.5</td>
</tr>
<tr>
<td>Staff Salaries</td>
<td>$102.4</td>
<td>$54.6</td>
<td>$32.6</td>
<td>$189.7</td>
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<tr>
<td>Employee Benefits</td>
<td>$83.9</td>
<td>$22.3</td>
<td>$9.3</td>
<td>$115.5</td>
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<tr>
<td>Supplies, Services, Equipment, etc.</td>
<td>$42.5</td>
<td>$157.1</td>
<td>$32.4</td>
<td>$231.9</td>
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<tr>
<td>Student Aid</td>
<td>$87.9</td>
<td>$4.4</td>
<td>$39.5</td>
<td>$131.8</td>
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<tr>
<td>Student Health Insurance</td>
<td>$0.0</td>
<td>$27.6</td>
<td>$0.0</td>
<td>$27.6</td>
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<tr>
<td>Utilities</td>
<td>$11.9</td>
<td>$0.0</td>
<td>$0.0</td>
<td>$11.9</td>
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<tr>
<td>UCOP/UCPath Assessment</td>
<td>$12.6</td>
<td>$0.2</td>
<td>$0.0</td>
<td>$12.8</td>
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<tr>
<td>Contract &amp; Grant Subawards</td>
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<td>$0.0</td>
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<td>$4.5</td>
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<td>Recharges</td>
<td>$(15.0)</td>
<td>$(38.3)</td>
<td>$0.0</td>
<td>$(53.3)</td>
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<td>Scholarly Allowance per GASB</td>
<td>$(73.2)</td>
<td>$(27.5)</td>
<td>$0.0</td>
<td>$(100.7)</td>
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<tr>
<td><strong>Total</strong></td>
<td>$387.8</td>
<td>$201.7</td>
<td>$118.7</td>
<td>$708.3</td>
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