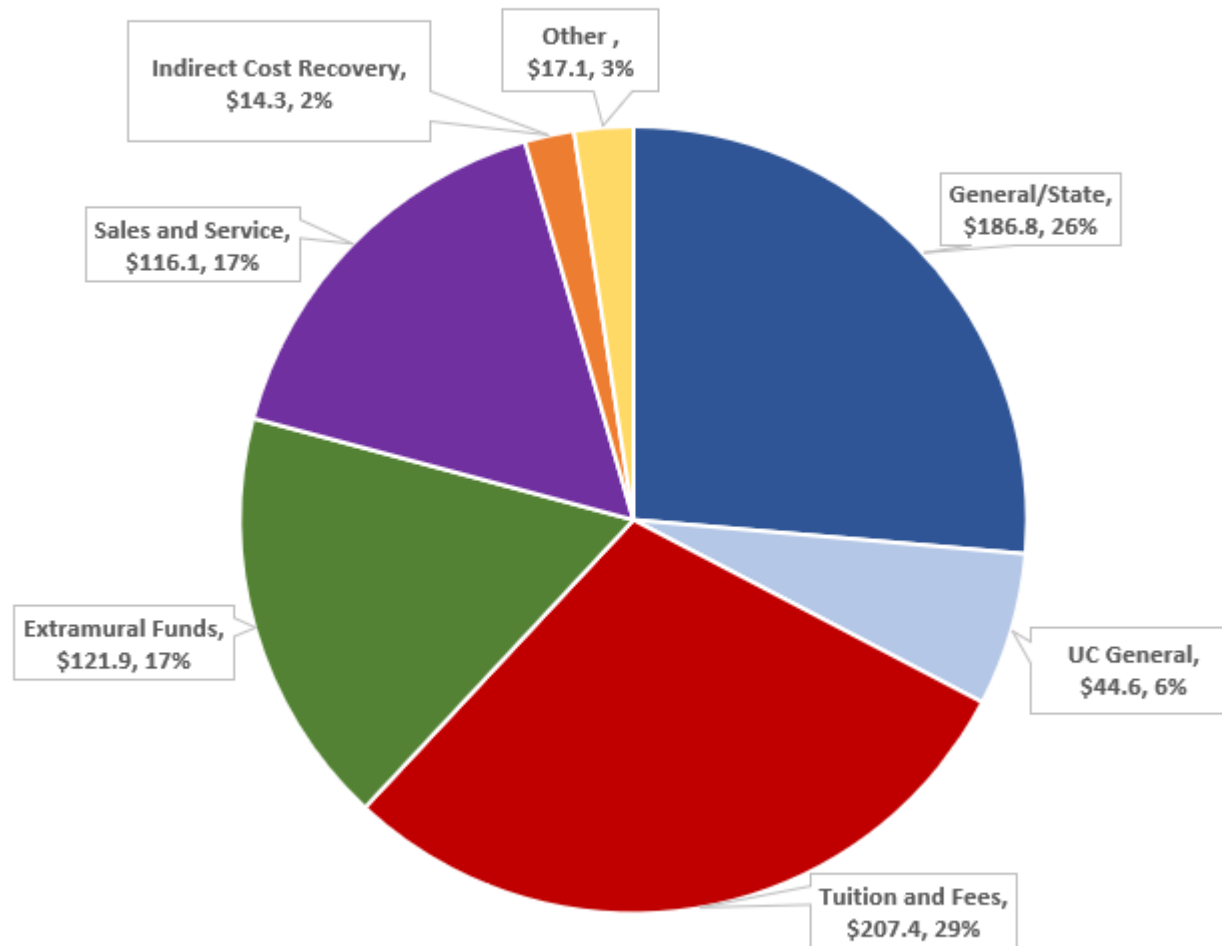


# The University Budget, Santa Cruz

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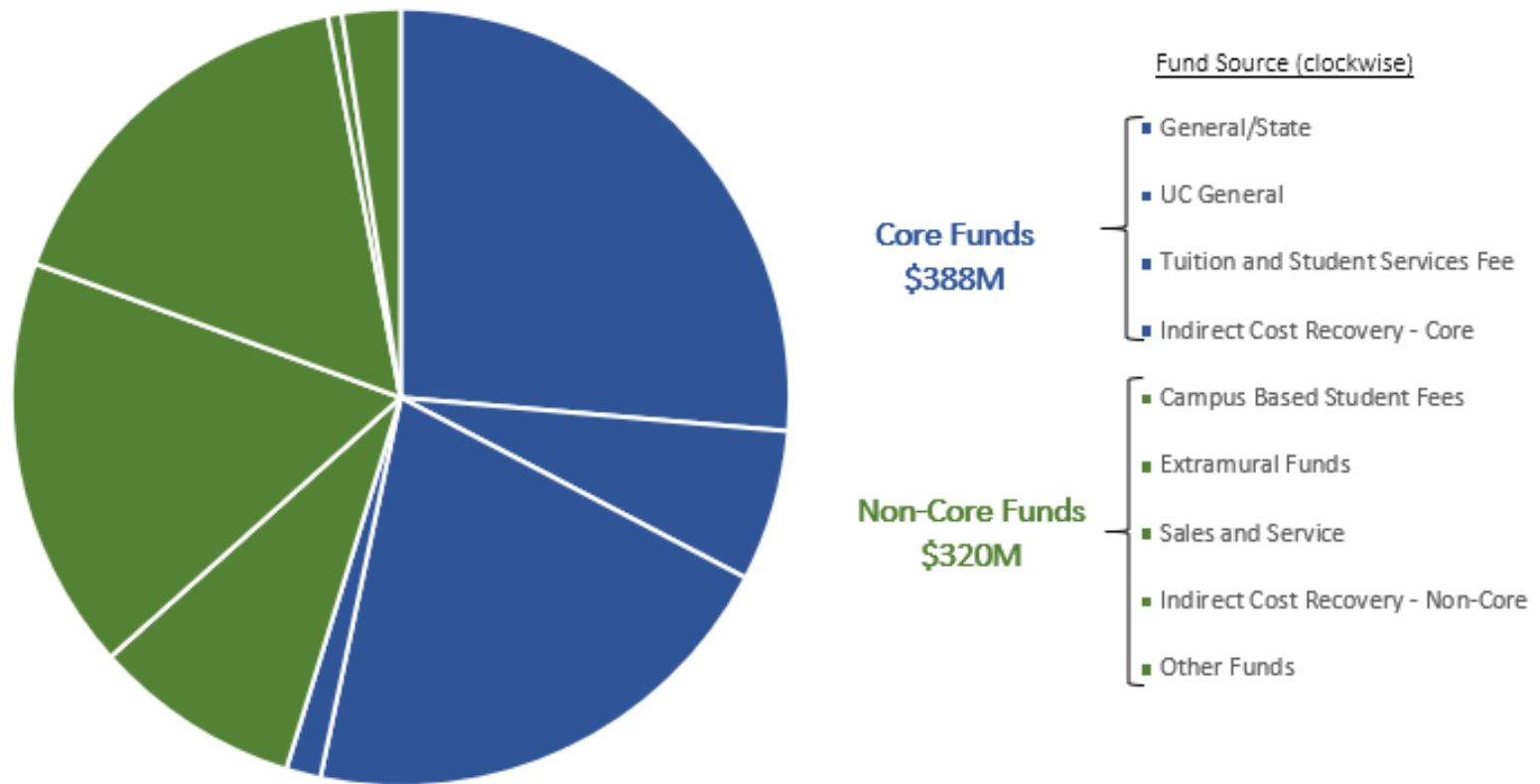
2017-2018

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

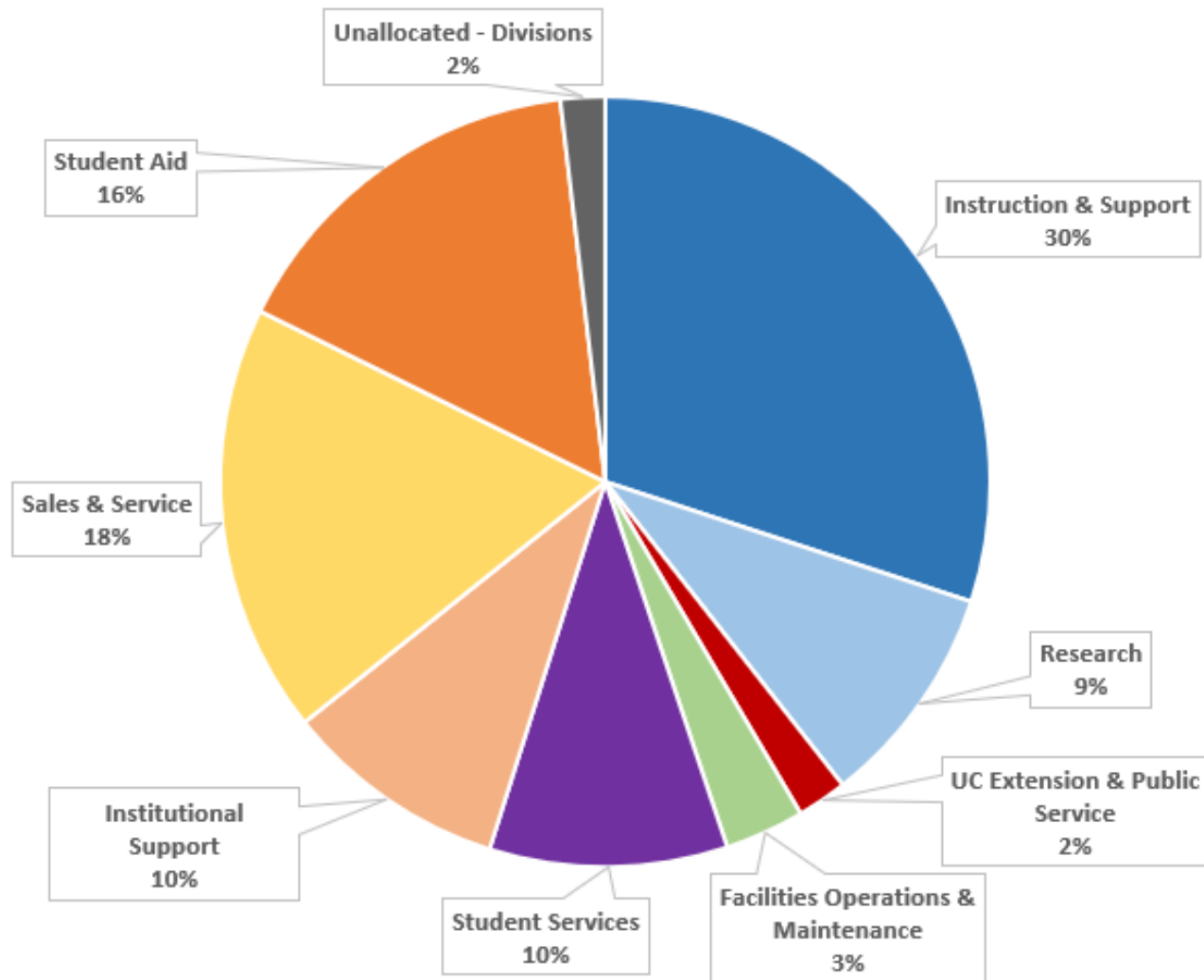


\*net scholarly allowance per GASB

# Core vs Non-Core Funds 2017-18



# UCSC Revenue Allocated By Function 2017-18



## 2017-18 Operating Revenues Allocated by Expense Pool (in millions)

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