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

- Indirect Cost Recovery, $12.5, 2%
- Sales and Service, $119.1, 15%
- Extramural Funds, $173.7, 22%
- Tuition and Fees, $212.6, 28%
- General/State, $180.4, 23%
- UC General, $51.1, 7%
- Other, $26.0, 3%

*net scholarly allowance per GASB
Core vs Non-Core Funds
2018-19

Core Funds
$391M

Non-Core Funds
$384M

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
2018-19

- Instruction & Support: 30%
- Student Aid: 15%
- Sales & Service: 17%
- Institutional Support: 7%
- Student Services: 10%
- Facilities Operations & Maintenance: 3%
- UC Extension & Public Service: 4%
- Research: 12%
- Unallocated - Divisions: 2%
2018-19 Operating Revenues Allocated by Expense Pool (in millions)

<table>
<thead>
<tr>
<th></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>$139.7</td>
<td>$1.4</td>
<td>$0.3</td>
<td>$141.3</td>
</tr>
<tr>
<td>Staff Salaries</td>
<td>$108.9</td>
<td>$57.8</td>
<td>$48.7</td>
<td>$215.4</td>
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<tr>
<td>Employee Benefits</td>
<td>$93.8</td>
<td>$23.5</td>
<td>$13.9</td>
<td>$131.2</td>
</tr>
<tr>
<td>Supplies, Services, Equipment, etc.</td>
<td>$26.7</td>
<td>$166.3</td>
<td>$54.6</td>
<td>$247.6</td>
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<tr>
<td>Student Aid</td>
<td>$91.5</td>
<td>$4.7</td>
<td>$41.6</td>
<td>$137.9</td>
</tr>
<tr>
<td>Student Health Insurance</td>
<td>$0.0</td>
<td>$27.4</td>
<td>$0.0</td>
<td>$27.4</td>
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<tr>
<td>Utilities</td>
<td>$12.4</td>
<td>$0.0</td>
<td>$0.0</td>
<td>$12.4</td>
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<tr>
<td>UCOP/UCPath Assessment</td>
<td>$15.0</td>
<td>$0.2</td>
<td>$0.0</td>
<td>$15.3</td>
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<tr>
<td>Contract &amp; Grant Subawards</td>
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<td>$0.0</td>
<td>$11.2</td>
<td>$11.2</td>
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<tr>
<td>Recharges</td>
<td>$(18.1)</td>
<td>$(39.2)</td>
<td>$0.0</td>
<td>$(57.3)</td>
</tr>
<tr>
<td>Scholarly Allowance per GASB</td>
<td>$(79.1)</td>
<td>$(27.9)</td>
<td>$0.0</td>
<td>$(107.0)</td>
</tr>
</tbody>
</table>

$390.8 $214.2 $170.2 $775.3