The University Budget, Santa Cruz

2019-2020
The UC System

The University of California
- Established 1869
- 10 campuses
- 5 medical centers
- 3 national laboratories
- Currently includes
  - 280,000 students
  - 227,700 faculty and staff
  - 2 million alumni
The UC Regents

The UC Board of Regents

- 26 voting members
  - 18 appointed by governor, 1 appointed by the UC Regents, 7 ex-officio
- 2 non-voting faculty members
- Regental governance includes
  - UC policies
  - appointment of the UC president and principal officers
  - financial affairs, including staff compensation programs and pension contribution amounts
  - tuition and fee levels
The UC Office of the President

The Office of the President
- shapes the overall vision of the university
- recommends appointees for chancellorships
- approves campus appointments of other senior officer positions
- develops and administers UC policy
- determines distribution of state appropriations and other sources
The UC System - 10 Campuses

2018-19 UC EXPENDITURES
$36.6B

UCB 7.7%
UCD 13.3%
UCI 8.5%
UCM 1.0%
UCOP 4.0%
UCR 2.7%
UCS 2.3%
UCSB 3.2%
UCSD 15.1%
UCSF 19.8%
UCLA 22.5%
UCSC 2.3%
UCSF 19.8%
UCSC's 2019-20 Revenue Profile by Fund Type
$798.7 Million*

- Tuition and Fees, $231.2, 29%
- Extramural Funds, $156.8, 20%
- UC General, $63.9, 8%
- General/State, $185.0, 23%
- Other, $18.9, 2%
- Sales and Service, $130.0, 16%
- Indirect Cost Recovery, $12.9, 2%

*net scholarly allowance per GASB
UCSC Revenue Allocated By Function 2019-20

- Instruction & Support: 31%
- Unallocated - Divisions: 2%
- Instruction & Support: 31%
- Research: 12%
- UC Extension & Public Service: 2%
- Facilities Operations & Maintenance: 3%
- Student Services: 11%
- Institutional Support: 7%
- Sales & Service: 17%
- Student Aid: 15%
## 2019-20 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>$151.2</td>
<td>$1.3</td>
<td>$0.5</td>
<td>$153.0</td>
</tr>
<tr>
<td>Staff Salaries</td>
<td>$100.7</td>
<td>$75.2</td>
<td>$45.9</td>
<td>$221.9</td>
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<tr>
<td>Employee Benefits</td>
<td>$90.7</td>
<td>$32.5</td>
<td>$12.5</td>
<td>$135.7</td>
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<tr>
<td>Supplies, Services, Equipment, etc.</td>
<td>$40.6</td>
<td>$175.6</td>
<td>$40.5</td>
<td>$256.7</td>
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<tr>
<td>Student Aid</td>
<td>$89.6</td>
<td>$5.0</td>
<td>$42.4</td>
<td>$137.1</td>
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<tr>
<td>Student Health Insurance</td>
<td>$0.0</td>
<td>$35.4</td>
<td>$0.0</td>
<td>$35.4</td>
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<tr>
<td>Utilities</td>
<td>$12.5</td>
<td>$0.0</td>
<td>$0.0</td>
<td>$12.5</td>
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<tr>
<td>UCOP/UCPath Assessment</td>
<td>$15.5</td>
<td>$0.2</td>
<td>$0.0</td>
<td>$15.7</td>
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<tr>
<td>Contract &amp; Grant Subawards</td>
<td>$0.0</td>
<td>$0.0</td>
<td>$11.6</td>
<td>$11.6</td>
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<tr>
<td>Recharges</td>
<td>($4.3)</td>
<td>($70.5)</td>
<td>$0.0</td>
<td>($74.9)</td>
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<td>Scholarly Allowance per GASB</td>
<td>($79.3)</td>
<td>($26.7)</td>
<td>$0.0</td>
<td>($106.0)</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$417.1</strong></td>
<td><strong>$228.1</strong></td>
<td><strong>$153.5</strong></td>
<td><strong>$798.7</strong></td>
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