

UCO LICK OBSERVATORY

| | 1996-97 | | 1997-98 | | 1998-99 | |
|------------------------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|
| | FTE | Budget | FTE | Budget | FTE | Budget |
| <i>Category of Expense:</i> | | | | | | |
| Other Academics | 22.20 | 1,789,122 | 22.20 | 1,871,285 | 22.20 | 2,016,630 |
| Staff Salaries | 50.40 | 2,171,489 | 50.40 | 2,285,263 | 50.40 | 2,373,196 |
| General Assistance | | 81,484 | | 81,484 | | 81,484 |
| Nonsalary/Other | | 706,794 | | 677,271 | | 722,992 |
| TOTAL by Category | 72.60 | \$4,748,889 | 72.60 | \$4,915,303 | 72.60 | \$5,194,302 |
| <i>Source of Funds:</i> | | | | | | |
| General Funds | 72.60 | 3,693,304 | 72.60 | 3,842,708 | 72.60 | 3,751,908 |
| OTT/UOF | | 55,798 | | 55,798 | | 41,577 |
| Income | | 746,022 | | 746,022 | | 760,043 |
| Gifts and Endowments | | 39,236 | | 39,236 | | 32,052 |
| Other | | 214,529 | | 231,539 | | 608,722 |
| TOTAL by Fund | 72.60 | \$4,748,889 | 72.60 | \$4,915,303 | 72.60 | \$5,194,302 |

DESCRIPTION

Lick Observatory is managed by UCSC and serves several UC campuses as a multicampus research unit (MRU). UC funds Lick Observatory as a semi-autonomous entity. Lick's operating budget supports research activities at Keck Observatory, as well as at Lick Observatory.

| | 1996-97 | 1997-98 |
|---------------------------------|-------------|-------------|
| | Budget | Budget |
| <i>Extramural Awards</i> | | |
| Total Award \$ | \$3,152,687 | \$3,342,228 |
| Expenditures | \$2,489,000 | \$1,987,000 |
| Indirect Costs | \$624,590 | \$656,858 |