

6440 University of California

The University of California was founded in 1868 as a public, state-supported land-grant institution. It was written into the State Constitution of 1879 as a public trust, to be administered by an independent governing board - the Regents of the University of California. The Board of Regents includes 28 members: seven ex officio, 20 appointed by the Governor with the approval of the Senate for staggered terms, and one student appointed by the Board.

The 1960 Master Plan for Higher Education designates the University of California as the primary state-supported academic agency for research, with exclusive jurisdiction in public higher education over instruction in law, medicine, dentistry, and veterinary medicine. Sole authority is also vested in the University to award doctoral degrees in all fields, with the exception of the doctorate in Education that may be awarded by the California State University. Joint doctoral degrees may also be awarded with the California State University. The University is headed by a President who is responsible for overall policy development, planning, and resource allocations. Chancellors are responsible for the management of individual campuses. The Regents have delegated authority to the Academic Senate to determine conditions for admission, degree requirements, and approval of courses and curricula. Special faculty committees serve in an advisory capacity to the Regents, the President, and the Chancellors in a variety of matters.

There are ten campuses: Berkeley, Davis, Irvine, Los Angeles, Merced, Riverside, San Diego, San Francisco, Santa Barbara, and Santa Cruz. Nine general campuses offer undergraduate, graduate, and professional education, with the San Francisco campus devoted exclusively to the health sciences. The University operates five teaching hospitals in Los Angeles, San Francisco, Sacramento, San Diego, and Orange counties. Approximately 150 University institutes, centers, bureaus, and research laboratories operate in all parts of the state. The University also provides oversight of one Department of Energy Laboratory and is in partnerships with private industry to manage two additional Department of Energy Laboratories.

The University of California conducts higher education programs in four major areas:

- Instruction of qualified individuals through offering lower division, upper division, graduate, professional, and postdoctoral degree programs on each of its general campuses.
- Research directed toward advancing the understanding of arts and sciences and the interpretation of human history.
- Education for professional careers.
- Public service contributing to the fulfillment of the University's obligation to disseminate knowledge.

Because department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the University of California's Capital Outlay Program see "Infrastructure Overview."

3-YR EXPENDITURES AND PERSONNEL YEARS (Summary of Program Requirements)

	Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
05 Instruction	26,036.4	25,461.1	25,461.1	\$3,438,164	\$3,633,516	\$3,863,487
05.10 General Campuses Instruction	17,446.4	16,617.5	16,617.5	2,047,803	2,205,360	2,367,713
05.20 Health Sciences Instruction	7,134.8	7,355.2	7,355.2	1,173,610	1,206,389	1,265,428
05.30 Summer Sessions Instruction	124.8	124.8	124.8	9,333	10,201	13,491
05.40 University Extension Instruction	1,330.4	1,363.6	1,363.6	207,418	211,566	216,855
10 Research	5,294.4	5,249.4	5,249.4	588,898	622,681	669,660
15 Public Service	2,191.5	2,191.5	2,191.5	212,594	226,440	255,637
20 Academic Support	7,588.3	7,631.2	7,631.2	926,930	1,053,039	1,115,395
20.10 Libraries Academic Support	2,354.5	2,296.5	2,296.5	231,407	244,533	269,341
20.20 Other Academic Support	5,233.8	5,334.7	5,334.7	695,523	808,506	846,054
25 Teaching Hospitals	27,019.0	28,621.4	28,621.4	4,957,130	5,248,130	5,560,618
30 Student Services	5,222.1	5,356.7	5,356.7	536,649	604,997	619,997
35 Institutional Support	8,444.6	8,279.2	8,279.2	741,696	721,806	775,846
40 Operation and Maintenance of Plant	4,481.0	4,431.5	4,431.5	466,499	496,374	554,166
45 Student Financial Aid	-	-	-	719,211	787,251	981,377
50 Auxiliary Enterprises	-	-	-	942,677	1,002,205	1,062,337
55 Provisions for Allocation	-	-3,000.0	-3,000.0	178,301	563,502	253,295
60 Program Maintenance - Fixed Costs, Economic Factors and Salary Increases	-	-	-	-	-	310,772
65 Special Regents' Programs	-	-	-	141,833	224,000	242,000
65.10 Special Regents' Programs - Opportunity Fund Programs	-	-	-	141,833	224,000	242,000
70 Extramural Programs	-	-	-	4,616,512	4,641,800	4,711,278

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

	Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
70.10 Instruction Extramural Programs	-	-	-	465,107	445,508	435,039
70.20 Research Extramural Programs	-	-	-	3,043,471	3,082,067	3,155,192
70.30 Public Service Extramural Programs	-	-	-	227,832	223,275	223,275
70.40 Academic Support Extramural Programs	-	-	-	270,835	272,189	273,550
70.50 Teaching Hospitals Extramural Programs	-	-	-	11,370	11,370	11,370
70.60 Student Services Extramural Programs	-	-	-	41,464	41,671	41,879
70.70 Institutional Support Extramural Programs	-	-	-	83,402	83,819	84,657
70.80 Operation and Maintenance of Plant Extramural Programs	-	-	-	14,817	14,817	14,891
70.90 Student Financial Aid Extramural Programs	-	-	-	443,502	452,372	456,639
70.95 Auxiliary Enterprises Extramural Programs	-	-	-	14,712	14,712	14,786
80 Major Department of Energy Laboratories	-	-	-	595,425	672,830	740,113
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	86,277.3	84,222.0	84,222.0	\$19,062,519	\$20,498,571	\$21,715,978
FUNDING				2008-09*	2009-10*	2010-11*
0001 General Fund				\$2,418,291	\$2,596,066	\$3,018,649
0007 Breast Cancer Research Account				12,776	12,776	11,219
0046 Public Transportation Account, State Transportation Fund				980	980	980
0234 Research Account, Cigarette and Tobacco Products Surtax Fund				14,553	13,090	12,965
0308 Earthquake Risk Reduction Fund of 1996				1,000	1,000	1,000
0321 Oil Spill Response Trust Fund				1,500	2,000	2,000
0814 California State Lottery Education Fund				24,947	28,079	26,747
0890 Federal Trust Fund				3,500	3,500	3,500
0895 Federal Funds - Not In State Treasury				20,735	19,000	19,000
0945 California Breast Cancer Research Fund				778	778	600
0992 Higher Education Fees and Income				2,293,704	2,627,405	3,213,743
0993 University Funds--Unclassified				8,778,038	9,388,238	9,951,783
0995 Reimbursements				278,124	488,793	1
3054 Health Care Benefits Fund				1,656	1,608	1,900
6048 2006 University Capital Outlay Bond Fund				-	128	-
7895 Extramural Federal Funds - Not in State Treasury				2,949,409	3,127,830	3,295,113
8054 California Cancer Research Fund				-	250	250
8056 California Ovarian Cancer Research Fund				-	250	250
9993 Extramural Nonfederal Unclassified Funds				2,262,528	2,186,800	2,156,278
TOTALS, EXPENDITURES, ALL FUNDS				\$19,062,519	\$20,498,571	\$21,715,978

Expenditures for Fund 0995 Reimbursements include \$268.5 million and \$448 million in funding provided by the Federal American Recovery and Reinvestment Act (ARRA) in PY and CY, respectively. The ARRA funds received in 2009-10 were used to pay for 2008-09 expenditures.

Budgeted programs expenditures total: 08-09=\$13,850,582,000; 09-10=\$15,183,941,000; 10-11=\$16,264,587,000. Extramural programs expenditures total: 08-09=\$4,616,512,000 and Department of Energy Laboratories (LBNL) total \$595,425,000 for a combined total of \$5,211,937,000; 09-10=\$4,641,800,000 and Department of Energy Laboratory (LBNL) total \$672,830,000 for a combined total of \$5,314,630,000; 10-11=\$4,711,278,000 and Department of Energy Laboratory (LBNL) total \$740,113,000 for a combined total of \$5,451,391,000.

Restricted funds include the following: 0007, 0046, 0234, 0308, 0321, 0814, 0890, 0895, 0945, 0992 (08-09=\$1,676,832,000; 09-10=\$2,000,992,000; 10-11=\$2,565,823,000), 0993, 0995, 3054, 6048, 8054, 8056.

This summary includes expenditures, but not personnel years for auxiliary organizations or extramural programs.

6440 University of California - Continued

MAJOR PROGRAM CHANGES

- The Budget reflects restoration of \$305 million General Fund that was reduced on a one-time basis in 2009-10 in anticipation of one-time Federal American Recovery and Reinvestment Act (ARRA) funding.
- The Budget provides \$51.3 million for 2.5 percent enrollment growth, based upon the estimated funded level of full-time equivalent students (FTES). This adjustment would fund 5,121 FTES.
- The Budget reflects an increase in fee revenue of \$97.9 million in 2009-10 and \$662.7 million in 2010-11. These changes reflect a mid-year 15 percent fee increase in the current year and an additional 15 percent increase in the budget year, based upon the estimated funded level of full-time equivalent students. All fee increases have been approved by the Regents.

DETAILED BUDGET ADJUSTMENTS

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Restore One-time Reductions to General Fund Support	\$-	\$-	-	\$305,000	\$-	-
• 2.5 Percent Increase for Enrollment Growth	-	-	-	51,272	-	-
• Increase Funding for Retired Annuitant Benefits	-	-	-	14,121	-	-
• Adjust Fee Revenue for Fee Increases and Enrollments	-	97,887	-	-	662,718	-
• Remove One-Time Funding for UC Merced	-	-	-	-5,000	-	-
• Adjust Lottery Revenues	-	1,281	-	-	-51	-
• Lease Revenue Debt Service Adjustment	-40,145	35,346	-	14,745	-5,446	-
• Reduce Funding for Tobacco Research	-	-	-	-	-125	-
• Reduce Funding for Breast Cancer Research	-	-	-	-	-1,557	-
• Revise Federal ARRA Reimbursements	-	-152,000	-	-	-600,000	-
• Remove Repayment Funding for Deferred Maintenance Loan	-	-	-	-2,700	-	-
• Remove One-Time 1D Bond Audit Expense	-	-	-	-	-128	-
• Miscellaneous Baseline Adjustments in Extramural and Other Non-State Funds	-	289,533	-	-	1,011,460	-
Totals, Other Workload Budget Adjustments	-\$40,145	\$272,047	-	\$377,438	\$1,066,871	-
Totals, Workload Budget Adjustments	-\$40,145	\$272,047	-	\$377,438	\$1,066,871	-
Policy Adjustments						
• Maintain Supplemental Funding for UC Merced for a Longer Transitional Period	\$-	\$-	-	\$5,000	\$-	-
Totals, Policy Adjustments	\$-	\$-	-	\$5,000	\$-	-
Totals, Budget Adjustments	-\$40,145	\$272,047	-	\$382,438	\$1,066,871	-

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

	Enrollment-FTE				
	2008-09		2009-10		2010-11
	Budgeted ^{1/}	Actual	Budgeted ^{1/}	Estimated Actual	Budgeted ^{2/}
General Campuses:					
Academic Year					
Undergraduate:					
Lower Division	57,155	59,699	57,155	57,720	60,377
Resident	54,115	56,893	54,115	55,017	57,257
Nonresident	3,040	2,806	3,040	2,703	3,120
Upper Division	96,597	105,537	96,597	108,820	102,061
Resident	92,037	100,577	92,037	103,725	97,381
Nonresident	4,560	4,960	4,560	5,095	4,680
Totals, Undergraduate	153,752	165,236	153,752	166,540	162,437
Resident	146,152	157,470	146,152	158,742	154,637
Nonresident	7,600	7,766	7,600	7,798	7,800
Postbaccalaureate	525	290	525	323	555
Resident	525	290	525	323	555
Nonresident	-	-	-	-	-
Graduate	33,120	33,094	33,120	33,806	34,847
Resident	23,720	23,820	23,720	24,461	25,097
Nonresident	9,400	9,274	9,400	9,345	9,750
Subtotal	187,397	198,620	187,397	200,669	197,840
Resident	170,397	181,580	170,397	183,526	180,290
Nonresident	17,000	17,040	17,000	17,143	17,550
State Supported Summer Enrollment:					
Undergraduate	14,672	14,672	14,672	14,848	15,524
Postbaccalaureate	75	12	75	11	79
Graduate	1,080	845	1,080	830	1,143
Subtotal	15,827	15,529	15,827	15,689	16,746
Resident	15,827	15,529	15,827	15,689	16,746
Nonresident	-	-	-	-	-
Totals, General Campuses	203,224	214,149	203,224	216,358	214,586
Resident	186,224	197,109	186,224	199,215	197,036
Nonresident	17,000	17,040	17,000	17,143	17,550
Health Sciences:					
Undergraduate	366	462	366	490	387
Graduate:					
Academic	1,881	2,261	1,881	2,328	1,991
Professional	10,784	11,453	10,784	11,580	11,413
Totals, Health Sciences	13,031	14,176	13,031	14,398	13,791
Resident	12,231	13,449	12,231	13,673	12,941
Nonresident	800	727	800	725	850
TOTALS	216,255	228,325	216,255	230,756	228,377
Resident	198,455	210,558	198,455	212,888	209,977
Nonresident	17,800	17,767	17,800	17,868	18,400

¹ Total resident full-time equivalent students (FTES) reflects the 2007 Budget Act.

² The budgeted FTES enrollment level reflects the estimated funded enrollment level in 2010-11, including 2.5 percent enrollment growth.

6440 University of California - Continued

Student Fees per Annual Full-Time Student (Whole Dollars)

	2008-09		2009-10 ¹		2010-11 ¹	
	Undergraduate	Graduate	Undergraduate	Graduate	Undergraduate	Graduate
Resident Students:						
Educational Fee ²	\$6,262	\$7,122	\$7,473	\$7,947	\$9,402	\$9,402
Registration Fee	864	864	900	900	900	900
Totals, Mandatory Fees	\$7,126	\$7,986	\$8,373	\$8,847	\$10,302	\$10,302
Miscellaneous Fees ³	901	2,367	938	2,505	985	2,630
Totals, Resident Fees	\$8,027	\$10,353	\$9,311	\$11,352	\$11,287	\$12,932
Nonresident Students:						
Educational, Registration and Miscellaneous Fees ²	\$8,614	\$10,665	\$10,007	\$11,700	\$12,145	\$13,340
Nonresident Tuition	20,021	14,694	22,021	14,694	22,021	14,694
Totals, Nonresident Charges	\$28,635	\$25,359	\$32,028	\$26,394	\$34,166	\$28,034
(residents) ⁴	Professional Fee	Total	Fee	Total	Fee	Total
Students in Architecture ⁵	n/a	\$9,670	n/a	\$10,769	\$8,000	\$21,736
Students in Business/Management	\$16,345-22,049	28,141	18,306-25,675	31,940	19,770-28,820	36,129
Students in Dentistry	18,087	28,009	19,353-19,896	31,160	22,256-22,880	36,499
Students in Environmental Design	n/a	10,214	n/a	11,344	6,000	20,172
Students in Information Management	n/a	10,214	n/a	11,344	6,000	20,046
Students in International Relations and Pacific Studies	4,584	14,660	4,905	16,493	5,248	19,190
Students in Law ⁶	18,815-21,618	30,187	23,425-25,659	35,780	27,225-31,355	41,754
Students in Medicine ⁶	15,360	25,581	15,360-16,409	27,937	17,531	30,538
Students in Nursing	3,685	12,942	4,054-4,055	15,005	4,459-4,866	18,280
Students in Optometry	10,925	20,221	12,018	22,816	13,220	26,054
Students in Pharmacy	13,634-13,635	23,106	15,395	26,266	17,155	30,254
Students in Physical Therapy	n/a	10,866	n/a	11,751	11,000	25,728
Students in Preventive Veterinary Medicine	n/a	12,293	4,000	18,249	4,280	19,664
Students in Public Health	4,541	15,105	4,859	17,192	5,199-6,317	20,176
Students in Public Policy	4,541	14,483	4,859-4,995	16,526	5,199-5,494	19,465
Students in Social Welfare	n/a	9,942	n/a	11,057	4,000-5,199	18,549
Students in Theater, Film and TV	6,758	15,510	7,231	17,454	7,954	20,352
Students in Urban Planning ⁵	n/a	9,670	n/a	10,769	5,199	18,934
Students in Veterinary Medicine	12,459	24,263	13,705	27,045	14,664	30,183

¹ Mandatory systemwide fee levels for 2009-10 include a mid-year increase in the Educational Fee approved by the Regents in November 2009. The mandatory fee levels and professional school fee levels for 2010-11 also were approved by the Regents in November 2009.

² In July 2005, the Regents approved a schedule of temporary increases in mandatory systemwide fees to cover income losses associated with a student fee lawsuit. A temporary fee of \$700 for professional school students only was implemented in 2005-06 and increased to \$1,050 for 2006-07. For 2007-08, the temporary fee for professional school students was eliminated and replaced by a \$60 temporary surcharge for all UC students. Until all losses are covered, the temporary surcharge is included in Educational Fee charges.

³ Miscellaneous fees vary by campus. Average values shown here are calculated on a weighted basis using enrollments. Miscellaneous fees for graduate students include a waivable health insurance fee. Beginning Fall 2001, undergraduate students must show proof of health insurance or purchase a campus undergraduate health insurance plan; the average cost of health insurance for undergraduates is not included in the miscellaneous fee levels for undergraduates shown above. Miscellaneous fees for 2010-11 have not yet been determined; the miscellaneous fee figures shown here for 2010-11 assume a 5% increase from 2009-10.

⁴ Some degree programs charge different Professional Fee levels to reflect individual program needs. The range of Professional Fee levels is shown for those programs. Figures in the "Total" columns represent average total charges for programs charging a Professional Fee.

⁵ Fee levels shown here apply to Architecture and Urban Planning students on the Los Angeles campus, who will be charged the Professional Fee starting in 2010-11.

⁶ The Professional Fee level includes the \$376 additional Special Fee for Law and Medicine.

6440 University of California - Continued

Income and Funds Available

	2008-09*	2009-10*	2010-11*
General Funds	\$2,418,291	\$2,596,066	\$3,018,649
Federal ARRA Reimbursements	\$268,500	\$448,000	-
Special and Nongovernmental Cost Funds	67,814	101,732	57,912
Totals, State Appropriations	\$2,754,605	\$3,145,798	\$3,076,561
UNIVERSITY SOURCES			
General Funds Income:			
Student Fees:			
Nonresident tuition	\$270,718	\$272,443	\$282,343
Application for admission and other fees	27,782	27,700	27,700
Interest on General Fund Balances	15,924	10,000	10,000
Contract and Grant Overhead:			
Contract and Grant Overhead	253,969	274,000	296,000
Contract and Grant Overhead--Neuropsychiatric Institutes	377	377	377
Allowance for Overhead and Management - Department of Energy	1,067	285	-
Overhead on State agency agreements	25,726	19,500	20,500
Prior year balances (instructional equipment/deferred maint.)	22,852	11,608	-
Other	10,065	10,500	11,000
Available in subsequent years	(11,608)	-	-
Totals, General Funds Income	\$616,872	\$626,413	\$647,920
Special Funds Income:			
United States appropriations	20,735	19,000	19,000
Gear Up-State Grant Program	3,500	3,500	3,500
Local government	96,074	96,639	96,639
Student Fees:			
Educational fee	1,358,365	1,630,261	2,143,288
Registration fee	164,856	196,141	206,562
Selected professional fees	153,611	174,590	215,973
(Subtotals, mandatory systemwide and professional fees)	\$1,676,832	\$2,000,992 ^{1/}	\$2,565,823
University extension	207,418	211,566	216,855
Summer session	9,333	10,201	13,491
Other fees	308,560	330,159	353,270
Sales and services - Educational activities	1,082,854	1,191,139	1,310,253
Sales and services - Teaching hospitals	4,913,330	5,208,130	5,520,618
Sales and services - Support activities	511,587	537,166	564,024
Endowments	188,206	190,590	190,590
Auxiliary enterprises	942,677	1,002,205	1,062,337
Contract and grant administration	112,464	124,000	133,000
Department of Energy Management Fee	30,790	33,500	33,500
University Opportunity Fund	141,833	224,000	242,000
Other	232,912	228,943	215,206
Totals, Special Funds Income	\$10,479,105	\$11,411,730	\$12,540,106
Totals, University Sources	\$11,095,977	\$12,038,143	\$13,188,026
TOTAL INCOME AND FUNDS AVAILABLE	\$13,850,582	\$15,183,941	\$16,264,587

^{1/} Current-year fee revenue is based on 2007-08 funded FTES levels.

6440 University of California - Continued

PROGRAM DESCRIPTIONS (Program Objectives Statement)

05 - INSTRUCTION AND DEPARTMENTAL RESEARCH

General Campuses

Instruction includes most of the direct instructional resources associated with the schools and colleges located on the general campuses. Included are classroom and laboratory instruction, instructional technology, and joint scholarly research activities of students and faculty.

Health Sciences

The instructional program in the health sciences is conducted in 15 schools that provide education in various health fields to students preparing for careers in health care, teaching and research. The health science schools are located on six campuses and include five schools of medicine, two schools of dentistry, three schools of nursing, two schools of public health, two schools of pharmacy, one school of veterinary medicine, and one school of optometry. In addition, four programs in medical education are conducted at Berkeley, Fresno, Riverside, and the Charles R. Drew University of Medicine and Science in Los Angeles. The physical, biological and behavioral science programs of the general campuses complement the programs of the health science schools.

Summer Sessions

Non-UC matriculated students may enroll in summer sessions as self-supported students; funding for these students remains in the Summer Session budget. In summer 2009, 9,900 non-UC students registered for UC summer sessions. Many of these students are regularly enrolled at the California State University, California Community Colleges, and other institutions. All general campuses currently offer state-supported summer instruction to UC-matriculated students, funding for which is included in the general campus instruction portion of the budget.

University Extension

University Extension is the largest institution of its kind, with an annual estimated enrollment of more than 320,000 registrants participating in classes, short courses, seminars, field studies, and similar activities throughout California and in several foreign countries. It has open admissions, optional credit, and free student selection of curriculum. University Extension is self-supporting, and its offerings depend entirely on student fees. Almost 60 percent of Extension's offerings are designed to serve the continuing educational needs of professionals. Overall, more than 1,300 certificate programs are offered.

10 - RESEARCH

The University is designated by the 1960 Master Plan as the primary state-supported academic agency for research. Its research activities contribute to the social, economic, and technological progress of the state and the nation. Knowledge discovered in the University's research programs has yielded a multitude of benefits, ranging from technological applications that increase industrial and agricultural productivity to insights into social and personal behaviors that help improve the quality of human life. The research process also is essential to training scholars in the methodology of inquiry, particularly in graduate and professional programs.

15 - PUBLIC SERVICE

Public service includes a broad range of activities organized by the University to serve state and local communities, students, teachers and staff in K-12 schools and community colleges, and the public in general. Consistent with its mission as a land grant institution, the University's public service programs help improve the quality of life in California by focusing on major challenges, whether in business, education, health care, community development, or civic engagement, that impact the economic and social well-being of its citizens. One component of public service is the University's Student Academic Preparation and Educational Partnerships, through which UC works collaboratively with schools and other partners to help educationally disadvantaged students meet rigorous standards of academic preparation needed to be successful in higher education and the world of work. Public service also includes Cooperative Extension, which is the University's largest public service program. Cooperative Extension provides applied research and educational programs in agriculture and natural resources, family and consumer sciences, community resource development, and 4-H youth development. Campuses also conduct other public service programs, generally supported by user fees and other non-state fund sources such as arts and lecture programs, and student-initiated community service projects. The University's public service programs also include a health sciences program jointly operated with the Charles R. Drew University of Medicine and Science.

20 - ACADEMIC SUPPORT

Libraries

The University libraries identify, acquire, organize and provide access to publications and scholarly materials in all formats. Access is provided for the University's students, faculty and staff, the faculty and students of other California colleges and universities, other California libraries, business and industry, and the general public. The University library system serves both instructional and research needs, and provides a critical archival function. The rapid expansion of knowledge requires extensive efforts to keep materials current and of a high quality. The accelerating impact of changes in information technology and the dynamic information needs of its faculty and students obligates the University to develop new digital library collections and services while also maintaining and enhancing its traditional collections.

Academic Support - Other

Academic Support - General Campus Programs: Other academic support on the general campuses is comprised of a number of partially self-supporting activities organized and operated in connection with educational departments, and conducted as a basic support for the departments' educational programs. Many diversified programs are included, such as a

6440 University of California - Continued

demonstration school that serves as an interdepartmental teaching laboratory for experimentation, research and teacher training.

Academic Support - Health Sciences Programs: The University operates dental clinics and neuropsychiatric institutes at Los Angeles and San Francisco, a veterinary medicine teaching facility at Davis and one in the San Joaquin Valley (near Tulare), an optometry clinic at Berkeley and two occupational health centers. These facilities are extensions of the health sciences schools and provide both clinical experience and community health services.

Other activities supporting both general campus and health sciences programs include vivaria, which provide centralized facilities for ordering, receiving and care of all animals necessary for teaching and research in the biological sciences; support for arts by direct sponsorship of performances and exhibits; support of specialized physical science and engineering projects; and support for professional journals.

25 - TEACHING HOSPITALS

The University owns and operates five academic medical centers - Davis, Irvine, Los Angeles, San Diego, and San Francisco. Their primary mission is to support the clinical teaching programs of the five schools of medicine and the educational programs in the University's other health science schools. The academic medical centers also provide a full range of health care services to their community and are sites for the development and testing of new diagnostic and therapeutic techniques. The medical centers provide health care to thousands of patients who generally have more serious illnesses and fewer financial resources than patients at non-teaching hospitals. Based on their tripartite mission of teaching, research and public service, the University of California's academic medical centers are a major resource for California and the nation.

The state appropriates funds, called Clinical Teaching Support, for the University medical centers in recognition of the need to maintain a sufficiently large and diverse patient population for teaching purposes. The funds are primarily used to provide financial support for patients who are essential for the clinical teaching programs, but who are unable to pay the full cost of their care.

30 - STUDENT SERVICES

Student Services programs support activities whose primary purpose is to contribute to the students' emotional and physical well-being, including their intellectual, cultural and social development outside the context of the formal instruction program. It includes expenditures for Student Services administrative activities that provide assistance and support for the needs of students.

35 - INSTITUTIONAL SUPPORT

This includes a wide variety of activities including police, accounting, payroll, personnel, administrative computing, material management, environmental health and safety, and publications. Institutional Support also includes the planning, policy making, and coordination activities that occur within the offices of the Chancellors, President, and the Regents.

40 - OPERATION AND MAINTENANCE OF PLANT

This function includes resources for the operation, maintenance, and renewal of the University's State and Educational Fee-supported physical plant. The physical plant includes site infrastructure and over 59 million gross square feet of buildings and related fixed equipment. Major component elements include purchased utilities, building and grounds maintenance, refuse, and janitorial services, with additional administrative and support services.

45 - STUDENT FINANCIAL AID

University of California students receive financial aid from University resources, the federal government, the state, and from private donors and outside agencies. The primary sources of University support are the state General Fund, student fee income, and support from the Regents. The federal government provides loans, work-study, veterans' benefits, and grants. In addition, graduate students receive traineeships and fellowships through various federal sources. The California Student Aid Commission provides scholarships, loans, and grants directly to students. Private donors and outside agencies also provide scholarships, loans and grants.

50 - AUXILIARY ENTERPRISES

Auxiliary Enterprises are those non-instructional services provided to individuals, primarily students, in return for specific user charges. These services include student housing, intercollegiate athletics, food services, bookstores, and parking. Auxiliary Enterprises are self-supporting and are not subsidized by the state.

55 - PROVISIONS FOR ALLOCATION

These budgetary provisions serve as a temporary repository for lump sum appropriations which are destined for allocation (1) from systemwide provisions to campus provisions and (2) from campus provisions to operating programs and subprograms where expenditures will occur. Provisions for allocation may include funds for academic position upgrades, staff reclassifications, price increases, employee benefits, unallocated state funding increases, and University endowment income. These provisions also include funds for lease-purchase bond payments. They are partially offset by the University budgetary savings target.

60 - PROGRAM MAINTENANCE - FIXED COSTS, ECONOMIC FACTORS AND SALARY INCREASES

6440 University of California - Continued

This program category is a temporary repository for proposed fixed cost increases, economic factors, and proposed salary increases only in the proposed budget year. These costs, once determined, will be allocated in the following year into the appropriate functional program areas.

65 - SPECIAL REGENTS' PROGRAMS

After provision for costs related to federal contract and grant activity, and the funding of buildings supported under Garamendi (wherein the University may use federal indirect cost monies received for research activities to pay debt service and maintenance costs for specifically approved research buildings), 55 percent of the federal overhead on contracts and grants is used to fund the University's general purpose budget for current operations. The other 45 percent is the source of the University Opportunity Fund. This fund supports high priority programs that are not adequately supported from other sources, such as faculty recruitment and retention, special research programs, instructional programs and administrative programs, and support for external fund raising.

70 - EXTRAMURAL PROGRAMS

Extramural programs are supported by fund sources defined as non-budgeted due to the limited life of the funding source. These extramural fund sources are derived from State Agency Contracts, Federal Contracts and Grants, Private Contracts and Grants, and other University one-time funding. Most program areas described above receive some support from extramural funds, although the largest program area supported by these funds is Research.

80 - DEPARTMENT OF ENERGY LABORATORY (LBNL)

The University manages the Lawrence Berkeley National Laboratory (LBNL). The LBNL is a separate entity, but research at LBNL has direct and indirect benefits for University faculty and students. LBNL is supported entirely by federal funds through extramural contracts and grants. The lab conducts research important to the State and the nation, including research on bioterrorism, nuclear nonproliferation, and energy efficiency and new energy resources.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

	<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
PROGRAM REQUIREMENTS			
05.10 GENERAL CAMPUSES INSTRUCTION			
State Operations:			
0001 General Fund	\$930,758	\$1,123,057	\$1,262,435
0992 Higher Education Fees and Income (UC General Funds)	250,550	277,233	277,233
0992 Higher Education Fees and Income (Student Fees)	547,742	633,931	648,238
0995 Reimbursements (ARRA General Fund)	232,554	-	-
9999 Restricted Fund Sources	<u>86,199</u>	<u>171,139</u>	<u>179,807</u>
Totals, State Operations	\$2,047,803	\$2,205,360	\$2,367,713
ELEMENT REQUIREMENTS			
05.11 Faculty Salaries and Related Benefits	982,060	1,057,003	1,135,501
05.12 Teaching Assistant Salaries	96,510	103,875	111,590
05.13 Instructional Support and Related Benefits	688,584	742,413	796,121
05.14 Equipment Replacement	62,408	67,171	72,159
05.15 Instructional Technology	17,107	18,413	19,780
05.16 Equipment Backlog Reduction	1,170	1,260	1,353
05.17 Instructional Computing	24,510	26,381	28,340
05.18 Technical Education Program	1,156	1,245	1,337
05.19 Summer	168,964	181,858	195,364
05.29 Other	5,334	5,741	6,168
PROGRAM REQUIREMENTS			
05.20 HEALTH SCIENCES INSTRUCTION			
State Operations:			
0001 General Fund	\$246,526	\$265,156	\$298,064
0992 Higher Education Fees and Income (UC General Funds)	66,362	65,455	65,455
0992 Higher Education Fees and Income (Student Fees)	50,050	60,643	66,774
9999 Restricted Fund Sources	<u>810,672</u>	<u>815,135</u>	<u>835,135</u>
Totals, State Operations	\$1,173,610	\$1,206,389	\$1,265,428
ELEMENT REQUIREMENTS			

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

	2008-09*	2009-10*	2010-11*
05.21 Medicine	1,014,559	1,043,012	1,094,258
05.22 Dentistry	45,285	46,555	48,841
05.23 Nursing	19,457	20,002	20,985
05.24 Optometry	5,798	5,960	6,253
05.25 Pharmacy	22,459	23,089	24,223
05.26 Public Health	29,162	29,980	31,453
05.27 Veterinary Medicine	32,164	33,065	34,689
05.28 Drew	4,726	4,726	4,726
PROGRAM REQUIREMENTS			
05.30 SUMMER SESSIONS INSTRUCTION			
State Operations:			
9999 Restricted Fund Sources	\$9,333	\$10,201	\$13,491
Totals, State Operations	\$9,333	\$10,201	\$13,491
PROGRAM REQUIREMENTS			
05.40 UNIVERSITY EXTENSION INSTRUCTION			
State Operations:			
9999 Restricted Fund Sources	\$207,418	\$211,566	\$216,855
Totals, State Operations	\$207,418	\$211,566	\$216,855
PROGRAM REQUIREMENTS			
10 RESEARCH			
State Operations:			
0001 General Fund	\$231,898	\$230,020	\$258,567
0992 Higher Education Fees and Income (UC General Funds)	62,424	56,782	56,782
0995 Reimbursements (ARRA General Fund)	26,295	-	-
9999 Restricted Fund Sources	268,281	335,879	354,311
Totals, State Operations	\$588,898	\$622,681	\$669,660
ELEMENT REQUIREMENTS			
10.10 General Campuses	349,361	371,318	401,677
10.20 Health Sciences	109,322	116,193	125,748
10.30 Agriculture	97,819	103,967	112,517
10.40 Tobacco-Related Diseases	14,553	13,090	12,965
10.50 Breast Cancer Research	13,554	13,554	11,819
10.60 Faculty Grants and Travel	4,289	4,559	4,934
PROGRAM REQUIREMENTS			
15 PUBLIC SERVICE			
State Operations:			
0001 General Fund	\$63,265	\$71,315	\$80,166
0992 Higher Education Fees and Income (UC General Funds)	17,030	17,605	17,605
0992 Higher Education Fees and Income (Student Fees)	3,687	3,687	3,687
0995 Reimbursements (ARRA General Fund)	8,449	-	-
9999 Restricted Fund Sources	120,163	133,833	154,179
Totals, State Operations	\$212,594	\$226,440	\$255,637
ELEMENT REQUIREMENTS			
15.10 Student Academic Preparation and Educational Partnerships (Subtotal)	35,994	33,383	33,383
15.11 Preuss Charter School	1,000	1,000	1,000
15.12 UC College Preparatory Initiative (Online Courses)	1,739	3,106	3,106
15.13 ASSIST	463	429	429
15.14 Community College Articulation	600	582	582

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

	<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
15.15 Community College Transfer Programs	4,407	3,279	3,279
15.16 EAOP	8,579	8,026	8,026
15.17 Graduate and Professional School Programs	3,112	2,661	2,661
15.18 Math, Engineering, Science Achievement (MESA)	3,920	4,929	4,929
15.19 Puente	1,356	1,425	1,425
15.20 Student Initiated Programs	1,182	440	440
15.21 GEAR UP	3,500	3,500	3,500
15.22 UC Links	652	682	682
15.23 K-20 Intersegmental Alliances	3,345	1,395	1,395
15.24 Evaluation	1,382	1,087	1,087
15.25 Other Student Academic Preparation and Educational Partnership Programs	757	842	842
15.27 Other Public Service Programs (Subtotal):	176,600	193,057	222,254
15.28 California Subject Matter Projects	383	5,000	5,000
15.30 New Teacher Centers	309	335	335
15.31 California State Summer School for Math and Science	1,988	1,897	1,897
15.32 Lawrence Hall of Science	2,674	1,348	1,348
15.33 EQUALS	143	141	141
15.34 Teratogen Registry	457	352	352
15.35 Cooperative Extension	61,585	58,713	62,865
15.36 C.R. Drew University of Medicine and Science	4,012	4,012	4,012
15.37 Other	105,049	121,259	146,304
PROGRAM REQUIREMENTS			
20.10 LIBRARIES ACADEMIC SUPPORT			
State Operations:			
0001 General Fund	\$104,903	\$119,319	\$134,127
0992 Higher Education Fees and Income (UC General Funds)	28,239	29,455	29,455
0992 Higher Education Fees and Income (Student Fees)	35,035	42,785	42,785
9999 Restricted Fund Sources	<u>63,230</u>	<u>52,974</u>	<u>62,974</u>
Totals, State Operations	\$231,407	\$244,533	\$269,341
ELEMENT REQUIREMENTS			
20.11 Books and Binding	75,778	67,557	88,200
20.12 Acquisitions/Processing	65,550	77,024	76,295
20.13 Reference/Circulation	75,492	84,247	87,867
20.14 Automation	6,378	5,992	7,424
20.15 California Digital Library	8,209	9,713	9,555
PROGRAM REQUIREMENTS			
20.20 OTHER ACADEMIC SUPPORT			
State Operations:			
0001 General Fund	\$121,103	\$141,393	\$158,941
0992 Higher Education Fees and Income (UC General Funds)	32,599	34,904	34,904
0992 Higher Education Fees and Income (Student Fees)	43,919	114,655	114,655
0995 Reimbursements (ARRA General Fund)	1,202	-	-
9999 Restricted Fund Sources	<u>496,700</u>	<u>517,554</u>	<u>537,554</u>
Totals, State Operations	\$695,523	\$808,506	\$846,054
ELEMENT REQUIREMENTS			
20.21 Museums and Galleries	20,066	23,326	24,409
20.24 Demonstration Schools	3,980	4,626	4,841
20.25 Vivaria and Other (includes Employee Benefits)	228,641	265,782	278,126

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

	<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
20.27 Dental Clinics	9,834	11,431	11,962
20.28 Optometry Clinics	6,981	8,115	8,492
20.29 Neuropsychiatric Institutes	75,463	87,721	91,795
20.30 Veterinary Medical Teaching Facility	32,381	37,641	39,389
20.31 Vivaria and Other (Health Sciences)	309,928	360,275	377,006
20.32 Occupational Health Centers	8,249	9,589	10,034
PROGRAM REQUIREMENTS			
25 TEACHING HOSPITALS			
State Operations:			
0001 General Fund	\$43,800	\$40,000	\$40,000
9999 Restricted Fund Sources	<u>4,913,330</u>	<u>5,208,130</u>	<u>5,520,618</u>
Totals, State Operations	\$4,957,130	\$5,248,130	\$5,560,618
PROGRAM REQUIREMENTS			
30 STUDENT SERVICES			
State Operations:			
0992 Higher Education Fees and Income (Student Fees)	\$268,965	\$318,822	\$318,822
9999 Restricted Fund Sources	<u>267,684</u>	<u>286,175</u>	<u>301,175</u>
Totals, State Operations	\$536,649	\$604,997	\$619,997
ELEMENT REQUIREMENTS			
30.10 Social and Cultural Activities	214,660	227,478	233,118
30.20 Supplementary Educational Services	16,099	16,940	17,360
30.30 Counseling and Career Guidance	64,398	75,020	76,880
30.40 Financial Aid Administration	32,199	36,905	37,820
30.50 Student Admissions and Records	69,764	84,095	86,180
30.60 Student Health Services	139,529	164,559	168,639
PROGRAM REQUIREMENTS			
35 INSTITUTIONAL SUPPORT			
State Operations:			
0001 General Fund	\$242,814	\$243,084	\$273,252
0992 Higher Education Fees and Income (UC General Funds)	65,363	60,006	60,006
0992 Higher Education Fees and Income (Student Fees)	113,516	133,511	133,511
9999 Restricted Fund Sources	<u>320,003</u>	<u>285,205</u>	<u>309,077</u>
Totals, State Operations	\$741,696	\$721,806	\$775,846
ELEMENT REQUIREMENTS			
35.10 Executive Management	174,473	169,794	182,536
35.20 Fiscal Operations	121,353	118,098	126,832
35.30 General Administrative Services	207,117	201,563	216,690
35.40 Logistical Services	92,684	90,199	96,968
35.50 Community Relations	146,069	142,152	152,820
PROGRAM REQUIREMENTS			
40 OPERATION AND MAINTENANCE OF PLANT			
State Operations:			
0001 General Fund	\$235,200	\$264,225	\$297,017
0992 Higher Education Fees and Income (UC General Funds)	63,313	65,225	65,225
0992 Higher Education Fees and Income (Student Fees)	103,835	114,835	114,835
9999 Restricted Fund Sources	<u>64,151</u>	<u>52,089</u>	<u>77,089</u>
Totals, State Operations	\$466,499	\$496,374	\$554,166
ELEMENT REQUIREMENTS			
40.10 Plant Administration	17,727	22,336	24,937

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

	<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
40.20 Building Maintenance	130,620	138,985	158,501
40.30 Grounds Maintenance	17,727	22,337	23,275
40.40 Janitorial	55,513	71,974	79,780
40.50 Utilities Operation	20,992	27,797	27,708
40.60 Utilities Purchase	209,925	198,550	223,340
40.70 Refuse	9,330	9,431	11,083
40.80 Fire Departments	4,665	4,964	5,542
PROGRAM REQUIREMENTS			
45 STUDENT FINANCIAL AID			
State Operations:			
0001 General Fund	\$52,199	\$52,199	\$52,199
0992 Higher Education Fees and Income (UC General Funds)	8,140	8,140	8,140
0992 Higher Education Fees and Income (Student Fees)	510,083	578,123	772,249
9999 Restricted Fund Sources	<u>148,789</u>	<u>148,789</u>	<u>148,789</u>
Totals, State Operations	\$719,211	\$787,251	\$981,377
PROGRAM REQUIREMENTS			
50 AUXILIARY ENTERPRISES			
State Operations:			
9999 Restricted Fund Sources	<u>\$942,677</u>	<u>\$1,002,205</u>	<u>\$1,062,337</u>
Totals, State Operations	\$942,677	\$1,002,205	\$1,062,337
PROGRAM REQUIREMENTS			
55 PROVISIONS FOR ALLOCATION			
State Operations:			
0001 General Fund	\$145,825	\$46,298	\$149,760
0992 Higher Education Fees and Income (UC General Funds)	22,852	11,608	-
0992 Higher Education Fees and Income (Student Fees)	-	-	86,731
0995 Reimbursements (ARRA General Fund)	-	448,000	-
9999 Restricted Fund Sources	<u>9,624</u>	<u>57,596</u>	<u>16,804</u>
Totals, State Operations	\$178,301	\$563,502	\$253,295
PROGRAM REQUIREMENTS			
60 PROGRAM MAINTENANCE - FIXED COSTS, ECONOMIC FACTORS AND SALARY INCREASES			
State Operations:			
0001 General Fund	\$-	\$-	\$14,121
0992 Higher Education Fees and Income (UC General Funds)	-	-	33,115
0992 Higher Education Fees and Income (Student Fees)	<u>-</u>	<u>-</u>	<u>263,536</u>
Totals, State Operations	\$-	\$-	\$310,772
PROGRAM REQUIREMENTS			
65.10 SPECIAL REGENTS' PROGRAMS - OPPORTUNITY FUND PROGRAMS			
State Operations:			
9999 Restricted Fund Sources	<u>\$141,833</u>	<u>\$224,000</u>	<u>\$242,000</u>
Totals, State Operations	\$141,833	\$224,000	\$242,000
ELEMENT REQUIREMENTS			
65.11 Instruction	51,903	82,000	93,000
65.12 Research (the 2008-09 expenditures does not include the \$79.1 million capital related expenditures that are principally related to research)	29,006	61,000	64,000
65.13 Institutional Support	46,390	65,000	68,000

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

	<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
65.14 Deferred Maintenance	2,077	4,000	4,000
65.15 Student Services/Student Academic Preparation and Educational Partnership Programs	12,457	12,000	13,000
PROGRAM REQUIREMENTS			
70.10 INSTRUCTION EXTRAMURAL PROGRAMS			
State Operations:			
9999 Restricted Fund Sources	<u>\$465,107</u>	<u>\$445,508</u>	<u>\$435,039</u>
Totals, State Operations	\$465,107	\$445,508	\$435,039
PROGRAM REQUIREMENTS			
70.20 RESEARCH EXTRAMURAL PROGRAMS			
State Operations:			
9999 Restricted Fund Sources	<u>\$3,043,471</u>	<u>\$3,082,067</u>	<u>\$3,155,192</u>
Totals, State Operations	\$3,043,471	\$3,082,067	\$3,155,192
PROGRAM REQUIREMENTS			
70.30 PUBLIC SERVICE EXTRAMURAL PROGRAMS			
State Operations:			
9999 Restricted Fund Sources	<u>\$227,832</u>	<u>\$223,275</u>	<u>\$223,275</u>
Totals, State Operations	\$227,832	\$223,275	\$223,275
PROGRAM REQUIREMENTS			
70.40 ACADEMIC SUPPORT EXTRAMURAL PROGRAMS			
State Operations:			
9999 Restricted Fund Sources	<u>\$270,835</u>	<u>\$272,189</u>	<u>\$273,550</u>
Totals, State Operations	\$270,835	\$272,189	\$273,550
PROGRAM REQUIREMENTS			
70.50 TEACHING HOSPITALS EXTRAMURAL PROGRAMS			
State Operations:			
9999 Restricted Fund Sources	<u>\$11,370</u>	<u>\$11,370</u>	<u>\$11,370</u>
Totals, State Operations	\$11,370	\$11,370	\$11,370
PROGRAM REQUIREMENTS			
70.60 STUDENT SERVICES EXTRAMURAL PROGRAMS			
State Operations:			
9999 Restricted Fund Sources	<u>\$41,464</u>	<u>\$41,671</u>	<u>\$41,879</u>
Totals, State Operations	\$41,464	\$41,671	\$41,879
PROGRAM REQUIREMENTS			
70.70 INSTITUTIONAL SUPPORT EXTRAMURAL PROGRAMS			
State Operations:			
9999 Restricted Fund Sources	<u>\$83,402</u>	<u>\$83,819</u>	<u>\$84,657</u>
Totals, State Operations	\$83,402	\$83,819	\$84,657
PROGRAM REQUIREMENTS			
70.80 OPERATION AND MAINTENANCE OF PLANT EXTRAMURAL PROGRAMS			
State Operations:			
9999 Restricted Fund Sources	<u>\$14,817</u>	<u>\$14,817</u>	<u>\$14,891</u>
Totals, State Operations	\$14,817	\$14,817	\$14,891
PROGRAM REQUIREMENTS			
70.90 STUDENT FINANCIAL AID EXTRAMURAL PROGRAMS			
State Operations:			

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

	2008-09*	2009-10*	2010-11*
9999 Restricted Fund Sources	\$443,502	\$452,372	\$456,639
Totals, State Operations	\$443,502	\$452,372	\$456,639
PROGRAM REQUIREMENTS			
70.95 AUXILIARY ENTERPRISES EXTRAMURAL PROGRAMS			
State Operations:			
9999 Restricted Fund Sources	\$14,712	\$14,712	\$14,786
Totals, State Operations	\$14,712	\$14,712	\$14,786
PROGRAM REQUIREMENTS			
80 DEPARTMENT OF ENERGY LABORATORY (LBNL)			
State Operations:			
9999 Restricted Fund Sources	\$595,425	\$672,830	\$740,113
Totals, State Operations	\$595,425	\$672,830	\$740,113
TOTALS, EXPENDITURES			
0001 General Fund	2,418,291	2,596,066	3,018,649
0992 Higher Education Fees and Income (UC General Funds)	616,872	626,413	647,920
0007 Breast Cancer Research Account	12,776	12,776	11,219
0046 Public Transportation Account, State Transportation Fund	980	980	980
0234 Research Account, Cigarette and Tobacco Products Surtax Fund	14,553	13,090	12,965
0308 Earthquake Risk Reduction Fund of 1996	1,000	1,000	1,000
0321 Oil Spill Response Trust Fund	1,500	2,000	2,000
0814 California State Lottery Education Fund	24,947	28,079	26,747
0890 Federal Trust Fund (GEAR-UP)	3,500	3,500	3,500
0895 Federal Funds - Not In State Treasury	20,735	19,000	19,000
0945 California Breast Cancer Research Fund	778	778	600
0992 Higher Education Fees and Income (Student Fees)	1,676,832	2,000,992	2,565,823
0993 University Funds--Unclassified	8,778,038	9,388,238	9,951,783
0995 Reimbursements (ARRA General Fund)	268,500	448,000	-
0995 Reimbursements	9,624	40,793	1
3054 Health Care Benefit Fund	1,656	1,608	1,900
6048 2006 University Capital Outlay Bond Fund	-	128	-
7895 Extramural Federal Funds - Not In State Treasury	2,353,984	2,455,000	2,555,000
7895 Extramural Federal Funds (Department of Energy)	595,425	672,830	740,113
8054 California Cancer Research Fund	-	250	250
8056 California Ovarian Cancer Research Fund	-	250	250
9993 Extramural Nonfederal Unclassified Funds (State Agency Agreements)	283,091	285,922	285,922
9993 Extramural Nonfederal Unclassified Funds (Private Gifts, Contracts, and Grants)	1,444,229	1,392,174	1,392,174
9993 Extramural Nonfederal Unclassified Funds (Other University Funds)	535,208	508,704	478,182
Totals, Expenditures	\$19,062,519	\$20,498,571	\$21,715,978

EXPENDITURES BY CATEGORY (Summary By Object)

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

1 State Operations	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	86,277.3	87,222.0	87,222.0	\$6,184,454	\$6,006,797	\$6,183,167
Estimated Salary Savings	-	-3,000.0	-3,000.0	-	-206,605	-212,671
Net Totals, Salaries and Wages	86,277.3	84,222.0	84,222.0	\$6,184,454	\$5,800,192	\$5,970,496
Staff Benefits	-	-	-	1,453,347	1,363,045	1,403,067
Totals, Personal Services	86,277.3	84,222.0	84,222.0	\$7,637,801	\$7,163,237	\$7,373,563
OPERATING EXPENSES AND EQUIPMENT				\$6,212,781	\$8,020,704	\$8,891,024
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$13,850,582	\$15,183,941	\$16,264,587

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	\$2,995,520	-	-
Adjustment per Chapter 2, Statutes of 2009, Third Extraordinary session	-65,497	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$2,374,705	-
001 Budget Act appropriation	-	-	\$2,742,398
002 Budget Act appropriation (cash available in subsequent years)	(55,000)	(55,000)	(55,000)
003 Budget Act appropriation	175,078	186,756	201,501
Adjustment per Section 4.30 (Lease-Revenue)	-16,766	-40,145	-
004 Budget Act appropriation	20,000	15,000	15,000
005 Budget Act appropriation	4,750	4,750	4,750
Payment of prior year claims per Provision 1	55,000	55,000	55,000
Totals Available	\$3,168,085	\$2,596,066	\$3,018,649
Unexpended balance, estimated savings	-749,794	-	-
TOTALS, EXPENDITURES	\$2,418,291	\$2,596,066	\$3,018,649
0007 Breast Cancer Research Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$12,776	\$12,776	\$11,219
TOTALS, EXPENDITURES	\$12,776	\$12,776	\$11,219
0042 State Highway Account, State Transportation Fund			
APPROPRIATIONS			
011 Budget Act appropriation (transfer to Earthquake Risk Reduction Fund of 1996)	(\$1,000)	(\$1,000)	(\$1,000)
TOTALS, EXPENDITURES	\$-	\$-	\$-
0046 Public Transportation Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$980	\$980	\$980
TOTALS, EXPENDITURES	\$980	\$980	\$980
0234 Research Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$14,553	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$13,090	-
001 Budget Act appropriation	-	-	\$12,965
TOTALS, EXPENDITURES	\$14,553	\$13,090	\$12,965
0308 Earthquake Risk Reduction Fund of 1996			

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
APPROPRIATIONS			
001 Budget Act appropriation	\$1,500	\$1,428	\$1,428
Totals Available	\$1,500	\$1,428	\$1,428
Unexpended balance, estimated savings	-72	-	-
TOTALS, EXPENDITURES	\$1,428	\$1,428	\$1,428
Less funding provided by the General Fund	-428	-428	-428
NET TOTALS, EXPENDITURES	\$1,000	\$1,000	\$1,000
0321 Oil Spill Response Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,500	\$2,000	\$2,000
TOTALS, EXPENDITURES	\$1,500	\$2,000	\$2,000
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code Section 8880.5	\$24,947	\$28,079	\$26,747
TOTALS, EXPENDITURES	\$24,947	\$28,079	\$26,747
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,500	\$3,500	\$3,500
TOTALS, EXPENDITURES	\$3,500	\$3,500	\$3,500
0895 Federal Funds - Not In State Treasury			
APPROPRIATIONS			
United States appropriations	\$20,735	\$19,000	\$19,000
TOTALS, EXPENDITURES	\$20,735	\$19,000	\$19,000
0945 California Breast Cancer Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$778	\$778	\$600
TOTALS, EXPENDITURES	\$778	\$778	\$600
0992 Higher Education Fees and Income			
APPROPRIATIONS			
Student fee revenue	\$1,676,832	\$2,000,992	\$2,565,823
General Fund income	616,872	626,413	647,920
TOTALS, EXPENDITURES	\$2,293,704	\$2,627,405	\$3,213,743
0993 University Funds--Unclassified			
APPROPRIATIONS			
Current revenues--budgeted funds	\$8,778,038	\$9,388,238	\$9,951,783
TOTALS, EXPENDITURES	\$8,778,038	\$9,388,238	\$9,951,783
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$278,124	\$488,793	\$1
3054 Health Care Benefits Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,908	\$2,000	\$1,900
Totals Available	\$1,908	\$2,000	\$1,900
Unexpended balance, estimated savings	-252	-392	-
TOTALS, EXPENDITURES	\$1,656	\$1,608	\$1,900
6048 2006 University Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$128	-
TOTALS, EXPENDITURES	\$-	\$128	\$-
7895 Extramural Federal Funds - Not in State Treasury			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
Federal contracts and grants	\$2,353,984	\$2,455,000	\$2,555,000
Student financial aid	(347,681)	(362,631)	(377,390)
Major Department of Energy-supported laboratories	<u>595,425</u>	<u>672,830</u>	<u>740,113</u>
TOTALS, EXPENDITURES	\$2,949,409	\$3,127,830	\$3,295,113
8054 California Cancer Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>-</u>	<u>\$250</u>	<u>\$250</u>
TOTALS, EXPENDITURES	\$-	\$250	\$250
8056 California Ovarian Cancer Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>-</u>	<u>\$250</u>	<u>\$250</u>
TOTALS, EXPENDITURES	\$-	\$250	\$250
9993 Extramural Nonfederal Unclassified Funds			
APPROPRIATIONS			
State of California (State agency agreements)	\$283,091	\$285,922	\$285,922
Private gifts, contracts and grants	1,444,229	1,392,174	1,392,174
Other university funds	<u>535,208</u>	<u>508,704</u>	<u>478,182</u>
TOTALS, EXPENDITURES	\$2,262,528	\$2,186,800	\$2,156,278
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$19,062,519	\$20,498,571	\$21,715,978

FUND CONDITION STATEMENTS

	2008-09*	2009-10*	2010-11*
0308 Earthquake Risk Reduction Fund of 1996 ^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments:			
FO0042 From State Highway Account, State Transportation Fund per Item 6440-011-0042, Budget Acts	<u>\$1,000</u>	<u>\$1,000</u>	<u>\$1,000</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,000</u>	<u>\$1,000</u>	<u>\$1,000</u>
Total Resources	\$1,000	\$1,000	\$1,000
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6440 University of California (State Operations)	1,428	1,428	1,428
Expenditure Adjustments:			
6440 University of California			
Less funding provided by the General Fund (State Operations)	<u>-428</u>	<u>-428</u>	<u>-428</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,000</u>	<u>\$1,000</u>	<u>\$1,000</u>
FUND BALANCE	-	-	-
0945 California Breast Cancer Research Fund ^N			
BEGINNING BALANCE	\$476	\$244	\$33
Prior year adjustments	<u>-21</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$455	\$244	\$33
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
216000 Fees and Licenses	<u>574</u>	<u>574</u>	<u>574</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$574</u>	<u>\$574</u>	<u>\$574</u>
Total Resources	\$1,029	\$818	\$607
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1730 Franchise Tax Board (State Operations)	7	7	7

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

	2008-09*	2009-10*	2010-11*
6440 University of California (State Operations)	778	778	600
Total Expenditures and Expenditure Adjustments	\$785	\$785	\$607
FUND BALANCE	\$244	\$33	-
3054 Health Care Benefits Fund ^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	\$1,656	\$1,608	\$1,900
Total Revenues, Transfers, and Other Adjustments	\$1,656	\$1,608	\$1,900
Total Resources	\$1,656	\$1,608	\$1,900
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6440 University of California (State Operations)	1,656	1,608	1,900
Total Expenditures and Expenditure Adjustments	\$1,656	\$1,608	\$1,900
FUND BALANCE	-	-	-

INFRASTRUCTURE OVERVIEW

The University of California (UC) system comprises 10 campuses, which are located in Berkeley, Davis, Irvine, Los Angeles, Merced, Riverside, San Diego, San Francisco, Santa Barbara, and Santa Cruz, that operate 150 institutes, centers, bureaus, and research laboratories throughout the state. All of the campuses offer undergraduate, graduate, and professional education with one, San Francisco, devoted exclusively to the health sciences. In addition, the University operates teaching hospitals and clinics in five counties. The UC system has more than 5,700 buildings with 125 million gross square feet on approximately 30,000 acres.

SUMMARY OF PROJECTS

State Building Program Expenditures		2008-09*	2009-10*	2010-11*
99	CAPITAL OUTLAY			
	Major Projects			
99.00	UNIVERSITY-WIDE	\$-	\$10,000	\$-
99.00.100	Statewide Telemedicine Services Expansion	-	10,000 ^{Eb}	-
99.01	BERKELEY CAMPUS	\$560,200	\$23,020	\$230,926
99.01.000	Nonstate Funded Projects	541,680 ⁿ	-	-
99.01.250	Birge Hall Infrastructure Improvements	9,450 ^{Cb}	-	-
99.01.260	Helios Energy Research Facility	-	23,020 ^{Pn}	175,226 ^{WCn}
99.01.265	Durant Hall Renovation	9,070 ^{Cb}	-	-
99.01.270	Biomedical and Health Sciences Building, Step 2	-	-	55,700 ^{PWCEn}
99.02	SAN FRANCISCO CAMPUS	\$111,250	\$31,850	\$-
99.02.000	Nonstate Funded Projects	111,250	-	-
99.02.155	Telemedicine and PRIME (Programs in Medical Education) - Urban Underserved Education Facility	-	29,100 ^{CEb}	-
99.02.160	Telemedicine and PRIME (Programs in Medical Education) - Urban Underserved Education Facilities, Phase 2	-	2,750 ^{Eb}	-
99.03	DAVIS CAMPUS	\$298,985	\$37,616	\$84,380
99.03.000	Nonstate Funded Projects	297,428 ⁿ	-	-
99.03.350	Veterinary Medicine 3B	-	-	84,380 ^{Cn}
99.03.360	Electrical Improvements, Phase 4	-	3,923 ^{Cb}	-
99.03.365	Telemedicine Resource Center and Rural PRIME (Programs in Medical Education) Facility	1,557 ^{Wb}	33,193 ^{CEbn}	-
99.03.385	Telemedicine Facilities Phase 2	-	500 ^{En}	-
99.04	LOS ANGELES CAMPUS	\$703,148	\$31,902	\$23,100

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

State Building Program Expenditures		2008-09*	2009-10*	2010-11*
99.04.000	Nonstate Funded Projects	702,148 ⁿ	800 ⁿ	-
99.04.265	Life Sciences Replacement Building	-	5,802 ^{Cb}	-
99.04.285	Hershey Hall Seismic Renovation	1,000 ^{Pn}	-	23,100 ^{WCn}
99.04.290	Telemedicine and PRIME (Programs in Medical Education) Facilities, Phase 2	-	25,300 ^{PWCEb}	-
99.05	RIVERSIDE CAMPUS	\$199,066	\$46,803	\$18,074
99.05.000	Nonstate Funded Projects	199,066 ⁿ	-	-
99.05.190	Materials Science and Engineering Building	-	4,620 ^{Eb}	-
99.05.200	Environmental Health & Safety Expansion	-	-	18,074 ^{WCEn}
99.05.205	Student Academic Support Services Building	-	910 ^{Eb}	-
99.05.220	Boyce Hall and Webber Hall Renovations	-	30,404 ^{Cb}	-
99.05.225	East Campus Infrastructure Improvements, Phase 2	-	10,869 ^{Cbn}	-
99.06	SAN DIEGO CAMPUS	\$681,204	\$122,536	\$43,179
99.06.000	Nonstate Funded Projects	680,540 ⁿ	-	-
99.06.375	Structural and Materials Engineering Building	664 ^{Vb}	73,436 ^{Vb}	-
99.06.390	Management School Facility Phase 2	-	-	43,179 ^{WCn}
99.06.395	Telemedicine and PRIME-Health Equity Education Facility	-	49,100 ^{Cebn}	-
99.07	SANTA CRUZ CAMPUS	\$5,021	\$82,583	\$-
99.07.000	Nonstate Funded Projects	5,021 ⁿ	-	-
99.07.185	Infrastructure Improvements, Phase 2	-	317 ^{Wb}	-
99.07.190	Biomedical Sciences Facility	-	82,266 ^{CEbn}	-
99.08	SANTA BARBARA CAMPUS	\$113,242	\$3,871	\$21,406
99.08.000	Nonstate Funded Projects	99,312 ^{PWCEn}	-	-
99.08.130	Education and Social Sciences Building	-	2,816 ^{Ebn}	-
99.08.135	Arts Building Seismic Correction and Renewal	-	-	21,406 ^{Cn}
99.08.145	Davidson Library Addition and Renewal	-	1,055 ^{Wb}	-
99.08.160	Engineering II Life Safety Improvements and Addition	13,930 ^{Cbn}	-	-
99.09	IRVINE CAMPUS	\$179,560	\$6,181	\$-
99.09.000	Nonstate Funded Projects	179,560 ⁿ	-	-
99.09.355	Social and Behavioral Sciences Building	-	3,710 ^{Ebn}	-
99.09.360	Primary Electrical Improvements, Step 3	-	2,471 ^{WCb}	-
99.10	AGRICULTURE AND NATURAL RESOURCES	\$140	\$1,568	\$-
99.10.065	Hopland Research and Extension Center, Field Laboratory and Multipurpose Facility	140 ^{PWb}	1,568 ^{Cb}	-
99.11	MERCED CAMPUS	\$45,060	\$3,700	\$-
99.11.000	Nonstate Funded Projects	2,105 ⁿ	3,700 ⁿ	-
99.11.045	Social Sciences and Management Building	42,955 ^{Cb}	-	-
99.12	CHARLES DREW UNIVERSITY	\$-	\$10,000	\$-
99.12.005	Drew University of Medicine and Science: Life Sciences Research and Nursing Education Building	-	10,000 ^{PWCB}	-
Totals, Major Projects		\$2,896,876	\$411,630	\$421,065
TOTALS, EXPENDITURES, ALL PROJECTS		\$2,896,876	\$411,630	\$421,065

FUNDING		2008-09*	2009-10*	2010-11*
0660	Public Buildings Construction Fund	\$-	\$-	\$274,637
0705	Higher Education Capital Outlay Bond Fund of 1992	-	4,500	-
0791	June 1990 Higher Education Capital Outlay Bond Fund	-	1,570	-
0994	Other Unclassified Funds	2,828,240	65,550	146,428
6041	2004 Higher Education Capital Outlay Bond Fund	-	5,802	-

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

FUNDING	2008-09*	2009-10*	2010-11*
6048 2006 University Capital Outlay Bond Fund	68,636	334,208	-
TOTALS, EXPENDITURES, ALL FUNDS	\$2,896,876	\$411,630	\$421,065

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY	2008-09*	2009-10*	2010-11*
0660 Public Buildings Construction Fund			
APPROPRIATIONS			
301 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	\$204,637	-	-
Prior year balances available:			
Item 6440-301-0660, Budget Act of 2007, as reappropriated by Item 6440-491, Budget Act of 2009	70,000	\$70,000	\$70,000
Item 6440-301-0660, Budget Act of 2008	-	204,637	204,637
Totals Available	\$274,637	\$274,637	\$274,637
Balance available in subsequent years	-274,637	-274,637	-
TOTALS, EXPENDITURES	\$-	\$-	\$274,637
0705 Higher Education Capital Outlay Bond Fund of 1992			
APPROPRIATIONS			
301 Budget Act appropriation	\$2,855	\$1,645	-
Prior year balances available:			
Item 6440-301-0705, Budget Act of 2008	-	2,855	-
Totals Available	\$2,855	\$4,500	\$-
Balance available in subsequent years	-2,855	-	-
TOTALS, EXPENDITURES	\$-	\$4,500	\$-
0791 June 1990 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$910	\$660	-
Prior year balances available:			
Item 6440-301-0791, Budget Act of 2008	-	910	-
Totals Available	\$910	\$1,570	\$-
Balance available in subsequent years	-910	-	-
TOTALS, EXPENDITURES	\$-	\$1,570	\$-
0994 Other Unclassified Funds			
APPROPRIATIONS			
Nonstate funds	\$2,828,240	\$65,550	\$146,428
TOTALS, EXPENDITURES	\$2,828,240	\$65,550	\$146,428
6041 2004 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
302 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	\$5,802	-	-
Prior year balances available:			
Item 6440-302-6041, Budget Act of 2008	-	\$5,802	-
Totals Available	\$5,802	\$5,802	\$-
Balance available in subsequent years	-5,802	-	-
TOTALS, EXPENDITURES	\$-	\$5,802	\$-
6048 2006 University Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$7,210	-	-
304 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	39,850	-	-
304 Budget Act appropriation	-	\$3,250	-
305 Budget Act appropriation	-	25,300	-

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

3 CAPITAL OUTLAY	2008-09*	2009-10*	2010-11*
Prior year balances available:			
Item 6440-301-6048, Budget Act of 2006, as reappropriated by Item 6440-491, Budget Acts of 2007, 2008, and 2009	2,471	2,471	-
Item 6440-301-6048, Budget Act of 2007 as reappropriated by Item 6440-491, Budget Acts of 2008 and 2009	152,824	105,069	-
Item 6440-301-6048, Budget Act of 2008	-	7,210	-
Item 6440-302-6048, Budget Act of 2006, as reappropriated by Item 6440-491, Budget Act of 2009	77,001	66,887	-
Item 6440-302-6048, Budget Act of 2007, as reappropriated by Item 6440-491, Budget Act of 2009	18,838	9,628	-
Item 6440-304-6048, Budget Act of 2007 as reappropriated by Item 6440-491, Budget Acts of 2008 and 2009	34,400	32,843	-
Item 6440-304-6048, Budget Act of 2008 as amended by Chapter 269, Statutes of 2008, as reappropriated by Item 6440-491, Budget Act of 2009	-	39,850	-
Item 6440-305-6048, Budget Act of 2007, as reappropriated by Items 6440-491 and 6440-493, Budget Act of 2009	41,700	41,700	-
	\$374,294	\$334,208	\$-
Balance available in subsequent years	-305,658	-	-
TOTALS, EXPENDITURES	\$68,636	\$334,208	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$2,896,876	\$411,630	\$421,065

* Dollars in thousands, except in Salary Range.