

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 the following 28 members: seven ex officio members, 20 members appointed by the Governor with the approval of the Senate for staggered 12-year 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. In addition, the University serves students at all levels of higher education in California and is the public segment primarily responsible for awarding the doctorate and several professional degrees, including in medicine and law. 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 allocation. 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 on 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 of these are general campuses and offer undergraduate, graduate, and professional education. The San Francisco campus is devoted exclusively to the health sciences. The University operates five teaching hospitals in Los Angeles, San Francisco, Sacramento, San Diego, and Orange counties. The University has more than 800 research centers, institutes, laboratories, and programs in all parts of the state. The University also provides oversight of one United States 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 undergraduate, graduate, and professional degree programs and postdoctoral 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 assesses its need for new or renovated facilities and has significant input into capital planning and the 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 POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
05 Instruction	25,677.2	25,573.1	25,573.1	\$4,849,682	\$5,180,258	\$5,246,626
05.10 General Campuses Instruction	16,394.7	15,799.5	15,799.5	2,663,912	2,959,115	2,978,779
05.20 Health Sciences Instruction	7,953.1	8,267.4	8,267.4	1,924,802	1,952,857	1,991,513
05.30 Summer Sessions Instruction	53.9	139.8	139.8	17,044	17,044	17,555
05.40 University Extension Instruction	1,275.5	1,366.4	1,366.4	243,924	251,242	258,779
10 Research	5,031.3	5,303.6	5,303.6	654,627	764,935	777,666
15 Public Service	1,837.3	1,904.3	1,904.3	249,537	259,528	263,957
20 Academic Support	8,412.2	8,334.2	8,334.2	1,383,928	1,470,938	1,496,970
20.10 Libraries Academic Support	1,922.0	2,009.4	2,009.4	245,306	282,238	285,577
20.20 Other Academic Support	6,490.2	6,324.8	6,324.8	1,138,622	1,188,700	1,211,393
25 Teaching Hospitals	31,650.0	32,355.7	32,355.7	6,738,297	7,323,242	7,542,258
30 Student Services	6,017.8	5,318.1	5,318.1	698,415	695,644	705,639
35 Institutional Support	6,896.8	6,901.6	6,901.6	956,315	779,558	788,056
40 Operation and Maintenance of Plant	4,006.3	4,099.6	4,099.6	564,055	569,885	575,252
45 Student Financial Aid	-	-	-	1,247,763	1,381,852	1,389,072
50 Auxiliary Enterprises	-	-	-	1,049,838	1,050,000	1,081,500
55 Provisions for Allocation	-	-	-	223,239	92,689	170,206
60 Program Maintenance	-	-	-	-	203,985	203,985
70 Extramural Programs	-	-	-	5,309,090	5,256,038	5,180,929
70.10 Instruction Extramural Programs	-	-	-	432,432	428,122	428,122
70.20 Research Extramural Programs	-	-	-	3,460,509	3,452,519	3,376,716

* Dollars in thousands, except in Salary Range.

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	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
70.30 Public Service Extramural Programs	-	-	-	307,122	297,909	297,909
70.40 Academic Support Extramural Programs	-	-	-	264,685	255,421	254,144
70.50 Teaching Hospitals Extramural Programs	-	-	-	14,311	13,953	13,325
70.60 Student Services Extramural Programs	-	-	-	61,639	58,557	58,557
70.70 Institutional Support Extramural Programs	-	-	-	112,373	89,898	86,398
70.80 Operation and Maintenance of Plant Extramural Programs	-	-	-	28,755	27,174	27,174
70.90 Student Financial Aid Extramural Programs	-	-	-	603,901	609,940	616,039
70.95 Auxiliary Enterprises Extramural Programs	-	-	-	23,363	22,545	22,545
80 Department of Energy Laboratory	-	-	-	848,496	826,000	764,000
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	89,528.9	89,790.2	89,790.2	\$24,773,282	\$25,854,552	\$26,186,116
FUNDING				2012-13*	2013-14*	2014-15*
0001 General Fund				\$2,377,339	\$2,844,449	\$2,986,671
0007 Breast Cancer Research Account, Breast Cancer Fund				9,959	11,058	10,563
0046 Public Transportation Account, State Transportation Fund				980	980	980
0234 Research Account, Cigarette and Tobacco Products Surtax Fund				11,115	11,249	11,004
0308 Earthquake Risk Reduction Fund of 1996				1,000	1,000	1,000
0320 Oil Spill Prevention and Administration Fund				-	-	2,500
0321 Oil Spill Response Trust Fund				2,000	2,000	-
0814 California State Lottery Education Fund				29,893	37,659	37,659
0890 Federal Trust Fund				5,000	5,000	5,000
0895 Federal Funds - Not In State Treasury				18,586	18,000	18,000
0945 California Breast Cancer Research Fund				484	618	421
0992 Higher Education Fees and Income				3,867,261	4,019,688	3,987,553
0993 University Funds--Unclassified				12,287,411	12,815,887	13,174,911
0995 Reimbursements				1	1	-
1017 Umbilical Cord Blood Collection Program Fund				2,308	2,500	2,500
3054 Health Care Benefits Fund				1,997	2,000	2,000
7895 Extramural Federal Funds - Not in State Treasury				3,655,425	3,569,275	3,361,881
8054 California Cancer Research Fund				362	425	425
9993 Extramural Nonfederal Unclassified Funds				2,502,161	2,512,763	2,583,048
TOTALS, EXPENDITURES, ALL FUNDS				\$24,773,282	\$25,854,552	\$26,186,116

Budgeted expenditures do not include extramural programs funded by Extramural Federal Funds - Not in State Treasury (7895) and Extramural Nonfederal Unclassified Funds (9993). Budgeted expenditures are \$18,615,696 in 2012-13, \$19,772,514 in 2013-14, and 20,241,187 in 2014-15. Expenditures for extramural programs are \$6,157,586 in 2012-13, \$6,082,038 in 2013-14, and \$5,944,929 in 2014-15.

Restricted Fund Sources (9999) are all funds excluding General Fund (0001) and Higher Education Fees and Income (0992).

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

California Constitution, Article IX, Section 9.

MAJOR PROGRAM CHANGES

- The Budget provides an augmentation of \$142.2 million General Fund pursuant to the Administration's long-term plan for higher education.

* Dollars in thousands, except in Salary Range.

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DETAILED BUDGET ADJUSTMENTS

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Augmentation Pursuant to the Administration's Long-Term Plan	\$-	\$-	-	\$142,222	\$-	-
• Adjustment to Reflect Estimated Tuition and Fee Revenues	-	61,567	-	-	61,567	-
• Adjustment to Reflect Estimated Lottery Revenues	-	465	-	-	465	-
• Adjustment to Reflect Estimated Resources from Other University Funds and Extramural Funds	-	392,320	-	-	582,100	-
• Elimination of Reimbursement Item for Lease Revenue Rental Payments	-	-	-	-	-1	-
Totals, Other Workload Budget Adjustments	\$-	\$454,352	-	\$142,222	\$644,131	-
Totals, Workload Budget Adjustments	\$-	\$454,352	-	\$142,222	\$644,131	-
Policy Adjustments						
• Elimination of Authority to Use Oil Spill Response Trust Fund Resources for the Oiled Wildlife Care Network	\$-	\$-	-	\$-	-\$2,000	-
• Authority to Use Oil Spill Prevention and Administration Fund Resources for the Oiled Wildlife Care Network	-	-	-	-	2,500	-
• Adjustment Given Available California Breast Cancer Research Fund Resources	-	-	-	-	-197	-
• Adjustment Given Available Cigarette and Tobacco Products Surtax Fund Resources	-	-	-	-	-245	-
• Adjustment Given Available Breast Cancer Research Account Resources	-	-	-	-	-495	-
Totals, Policy Adjustments	\$-	\$-	-	\$-	-\$437	-
Totals, Budget Adjustments	\$-	\$454,352	-	\$142,222	\$643,694	-

* Dollars in thousands, except in Salary Range.

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Full-Time Equivalent Enrollment

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
	Actual	Estimated Actual	Projected Actual
General Campuses:			
Academic Year			
Undergraduate:			
Lower Division	59,958	62,980	62,980
Resident	54,452	55,880	55,880
Nonresident	5,506	7,100	7,100
Upper Division	113,594	114,978	114,978
Resident	103,162	102,015	102,015
Nonresident	10,432	12,963	12,963
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Totals, Undergraduate	173,552	177,958	177,958
Resident	157,614	157,895	157,895
Nonresident	15,938	20,063	20,063
Postbaccalaureate	287	275	275
Resident	287	275	275
Nonresident	-	-	-
Graduate	33,848	34,299	34,299
Resident	23,593	23,216	23,216
Nonresident	10,255	11,083	11,083
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Subtotal	207,687	212,532	212,532
Resident	181,494	181,386	181,386
Nonresident	26,193	31,146	31,146
State Supported Summer Enrollment:			
Undergraduate	15,143	15,218	15,218
Postbaccalaureate	9	9	9
Graduate	708	694	694
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Subtotal	15,860	15,921	15,921
Resident	15,860	15,921	15,921
Nonresident	-	-	-
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Totals, General Campuses	223,547	228,453	228,453
Resident	197,354	197,307	197,307
Nonresident	26,193	31,146	31,146
Health Sciences:			
Undergraduate	435	380	380
Graduate:			
Academic	2,296	2,359	2,359
Professional	11,878	11,750	11,750
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Totals, Health Sciences	14,609	14,489	14,489
Resident	13,858	13,679	13,679
Nonresident	751	810	810
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TOTALS	238,156	242,942	242,942
Resident	211,212	210,986	210,986
Nonresident	26,944	31,956	31,956

* Dollars in thousands, except in Salary Range.

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Student Fees per Full-Time Student

	2012-13		2013-14 ¹		2014-15 ¹	
	Resident	Nonresident	Resident	Nonresident	Resident	Nonresident
Undergraduate Students						
Tuition	\$11,220	\$11,220	\$11,220	\$11,220	\$11,220	\$11,220
Student Services Fee	972	972	972	972	972	972
Nonresident Supplemental Tuition	-	22,878	-	22,878	-	22,878
Total Mandatory Charges	\$12,192	\$35,070	\$12,192	\$35,070	\$12,192	\$35,070
Campus-based Fees ¹	1,008	1,008	1,030	1,030	1,082	1,082
Total Charges	\$13,200	\$36,078	\$13,222	\$36,100	\$13,274	\$36,152
Graduate Academic Students						
Tuition	\$11,220	\$11,220	\$11,220	\$11,220	\$11,220	\$11,220
Student Services Fee	972	972	972	972	972	972
Nonresident Supplemental Tuition	-	15,102	-	15,102	-	15,102
Total Mandatory Charges	\$12,192	\$27,294	\$12,192	\$27,294	\$12,192	\$27,294
Campus-based Fees ¹	616	616	621	621	652	652
Total Charges	\$12,808	\$27,910	\$12,813	\$27,915	\$12,844	\$27,946
Graduate Professional Students						
Tuition	\$11,220	\$11,220	\$11,220	\$11,220	\$11,220	\$11,220
Student Services Fee	972	972	972	972	972	972
Nonresident Supplemental Tuition	-	12,245	-	12,245	-	12,245
Total Mandatory Charges	\$12,192	\$24,437	\$12,192	\$24,437	\$12,192	\$24,437
Campus-based Fees ¹	616	616	621	621	652	652
Professional Degree Supplemental Tuition ²						
Students in Business	\$22,848-\$38,548	\$19,275-\$28,850	\$22,848-\$38,548	\$19,275-\$28,850	\$22,848-\$38,548	\$19,275-\$28,850
Students in Law	31,755-35,164	26,004-31,188	31,755-35,164	26,004-31,188	31,755-35,164	26,004-31,188
Students in Medicine	19,914	19,914	19,914	19,914	19,914	19,914
Students in Nursing	7,740	7,740	8,358	8,358	8,358	8,358
Students in Other Professional Programs	4,000-32,400	4,000-27,576	4,000-33,330	4,000-30,330	4,000-33,330	4,000-30,330
Total Charges						
Students in Business	\$40,882	\$48,690	\$40,908	\$48,717	\$40,939	\$48,748
Students in Law	46,316	52,863	46,538	53,085	46,569	53,116
Students in Medicine	32,810	45,055	32,798	45,043	32,829	45,074
Students in Nursing	20,495	32,740	21,113	33,358	21,144	33,389
Students in Other Professional Programs	24,537	36,291	25,941	37,519	25,972	37,550

¹ Campus-based fees vary by campus; values shown here are averages on a weighted basis using campus enrollment. Campus-based fees for 2014-15 have not yet been determined; the campus-based fee figures shown here for 2014-15 assume a five percent increase from 2013-14. Campus-based fees do not include waivable health insurance fees. Waivable health insurance fees average \$1,688 for undergraduate students and \$2,734 for graduate students in 2013-14.

² The University does not anticipate increases in Professional Degree Supplemental Tuition levels for 2014-15.

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Income and Funds Available

	2012-13*	2013-14*	2014-15*
General Funds	\$2,377,339	\$2,844,449	\$2,986,671
Special and Nongovernmental Cost Funds	60,099	69,490	69,053
Totals, State Appropriations	\$2,437,438	\$2,913,939	\$3,055,724
UNIVERSITY SOURCES			
General Funds Income:			
Student Tuition and Fees:			
Nonresident Supplemental Tuition	\$497,619	\$520,000	\$566,000
Application for Admission and Other Fees	37,765	37,900	37,900
Interest on General Fund Balances	1,916	3,500	3,500
Federal Contract and Grant Overhead:			
Contract and Grant Overhead	286,150	272,285	257,854
Overhead on State Agency Agreements	17,176	15,500	16,500
Prior Year Balances (Instructional Equipment/Deferred Maint.)	58,805	64,704	-
Other	13,739	15,000	15,000
Available in Subsequent Years	(64,704)	-	-
Totals, General Funds Income	\$848,466	\$928,889	\$896,754
Special Funds Income:			
United States Appropriations	18,586	18,000	18,000
Gear Up-State Grant Program	5,000	5,000	5,000
Local Government	106,467	96,639	106,639
Student Tuition and Fees:			
Tuition ¹	2,549,871	2,597,231	2,597,231
Student Services Fee ²	211,196	225,795	225,795
Selected Professional Charges	257,728	267,773	267,773
(Subtotals, Mandatory Systemwide and Professional Charges)	\$3,018,795	\$3,090,799	\$3,090,799
University Extension	243,924	251,242	258,779
Summer Session	17,044	17,044	17,555
Other Fees	412,821	431,986	444,946
Sales and Services - Educational Activities	2,137,806	2,287,110	2,355,723
Sales and Services - Teaching Hospitals	6,717,232	7,300,541	7,519,557
Sales and Services - Support Activities	777,469	750,000	772,500
Endowments	218,659	213,080	213,080
Auxiliary Enterprises	1,049,838	1,050,000	1,081,500
Contract and Grant Administration	107,519	110,250	104,407
Department of Energy Management Fee	40,352	36,400	36,400
University Opportunity Fund	314,281	146,595	138,825
Other	143,999	125,000	125,000
Totals, Special Funds Income	\$15,329,792	\$15,929,686	\$16,288,710
Totals, University Sources	\$16,178,258	\$16,858,575	\$17,185,464
TOTAL INCOME AND FUNDS AVAILABLE	\$18,615,696	\$19,772,514	\$20,241,188

¹ Formerly the Educational Fee.

² Formerly the Registration Fee.

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PROGRAM DESCRIPTIONS

05 - INSTRUCTION

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 17 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 six schools of medicine (Davis, Irvine, Los Angeles, Riverside, San Diego and San Francisco), 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, programs in medical education are conducted at Berkeley, Fresno, 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-matriculated students may enroll in summer sessions as self-supported students; funding for these students remains in the Summer Session budget.

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 matriculated University of California 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, offering 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 on student fees and other non-state revenue. The majority of Extension's offerings are designed to serve the continuing educational needs of professionals.

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 student academic preparation and educational partnerships, through which the University 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 where possible. 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 obligate 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 kinds of diversified programs are included, such as a demonstration school that serves as an interdepartmental teaching laboratory for experimentation, research and

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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 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 through 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 in Davis, Irvine, Los Angeles, San Diego, and San Francisco. Their primary mission is to support the clinical teaching programs of the 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 communities and are sites for the development and testing of new diagnostic and therapeutic techniques. The medical centers provide health care to patients who generally have more serious illnesses and fewer financial resources than patients at non-teaching hospitals.

State funds help support the University medical centers, through Clinical Teaching Support, to maintain a sufficiently large and diverse patient population for teaching purposes. The funds are used primarily 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

This program includes 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. The program also includes administrative activities that provide assistance and support for the needs of students.

35 - INSTITUTIONAL SUPPORT

Institutional support includes a wide variety of activities including police, accounting, payroll, human resources, 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 and maintenance of the University's State and tuition-supported physical plant, including site infrastructure, buildings, and related fixed equipment. Major component elements include purchased utilities, utilities operations, 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, private donors, and outside agencies. University support, largely in the form of grants and scholarships, is derived primarily from the state General Fund and student tuition and fee income. The federal government provides loans, work-study, veterans' benefits, and grants. In addition, graduate students receive traineeships and fellowships through various federal programs. The California Student Aid Commission provides grants to students and private donors and outside agencies also provide scholarships, grants, and loans.

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, food services, bookstores, parking, and, at several campuses, a portion of intercollegiate athletics. 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 that are allocated (1) from systemwide provisions to campus provisions and (2) from campus provisions to operating programs and subprograms from which expenditures will occur. Provisions for allocation may include funds for academic position upgrades, staff reclassifications, price adjustments, employee benefit adjustments, unallocated state funding adjustments, and University endowment income.

60 - PROGRAM MAINTENANCE

This program category is a temporary repository for any proposed salary, benefits, and other cost adjustments, only in the proposed budget year. These costs, once determined, will be allocated in the following year into the appropriate functional program areas.

70 - EXTRAMURAL PROGRAMS

* Dollars in thousands, except in Salary Range.

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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

The University manages the Lawrence Berkeley National Laboratory. The laboratory is a separate entity, but research at the laboratory has direct and indirect benefits for University faculty and students. The laboratory is supported by federal funds through extramural contracts and grants and 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

	2012-13*	2013-14*	2014-15*
PROGRAM REQUIREMENTS			
05.10 GENERAL CAMPUSES INSTRUCTION			
State Operations:			
0001 General Fund	\$870,552	\$1,078,677	\$1,078,677
0992 Higher Education Fees and Income (UC General Funds)	317,969	354,161	367,635
0992 Higher Education Fees and Income (Student Fees)	1,230,736	1,267,228	1,267,228
9999 Restricted Fund Sources	244,655	259,049	265,239
Totals, State Operations	\$2,663,912	\$2,959,115	\$2,978,779
ELEMENT REQUIREMENTS			
05.11 Faculty Salaries and Related Benefits	1,402,535	1,578,941	1,589,434
05.12 Teaching Assistant Salaries	86,662	90,862	91,466
05.13 Instructional Support and Related Benefits	886,059	990,456	998,344
05.14 Equipment Replacement	44,552	49,489	49,817
05.15 Instructional Technology and Computing	47,497	52,760	53,111
05.16 Summer	196,607	196,607	196,607
PROGRAM REQUIREMENTS			
05.20 HEALTH SCIENCES INSTRUCTION			
State Operations:			
0001 General Fund	\$295,127	\$343,861	\$343,861
0992 Higher Education Fees and Income (UC General Funds)	107,795	114,604	118,964
0992 Higher Education Fees and Income (Student Fees)	50,056	61,816	61,816
9999 Restricted Fund Sources	1,471,824	1,432,576	1,466,872
Totals, State Operations	\$1,924,802	\$1,952,857	\$1,991,513
ELEMENT REQUIREMENTS			
05.21 Medicine	1,703,228	1,728,110	1,762,398
05.22 Dentistry	65,012	65,962	67,270
05.23 Nursing	29,532	29,964	30,558
05.24 Optometry	7,761	7,874	8,030
05.25 Pharmacy	39,057	39,628	40,414
05.26 Public Health	36,395	36,927	37,660
05.27 Veterinary Medicine	39,327	39,902	40,693
05.28 Drew	4,490	4,490	4,490
PROGRAM REQUIREMENTS			
05.30 SUMMER SESSIONS INSTRUCTION			
State Operations:			
9999 Restricted Fund Sources	\$17,044	\$17,044	\$17,555
Totals, State Operations	\$17,044	\$17,044	\$17,555
PROGRAM REQUIREMENTS			
05.40 UNIVERSITY EXTENSION INSTRUCTION			

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

	2012-13*	2013-14*	2014-15*
State Operations:			
9999 Restricted Fund Sources	\$243,924	\$251,242	\$258,779
Totals, State Operations	\$243,924	\$251,242	\$258,779
PROGRAM REQUIREMENTS			
10 RESEARCH			
State Operations:			
0001 General Fund	\$217,206	\$258,882	\$258,882
0992 Higher Education Fees and Income (UC General Funds)	79,335	100,631	104,460
9999 Restricted Fund Sources	358,086	405,422	414,324
Totals, State Operations	\$654,627	\$764,935	\$777,666
ELEMENT REQUIREMENTS			
10.10 General Campuses	380,928	446,480	454,704
10.20 Health Sciences	161,836	189,686	193,180
10.30 Agriculture	86,337	101,194	103,058
10.40 Tobacco-Related Diseases	11,115	11,249	11,004
10.50 Breast Cancer Research	10,443	11,676	10,984
10.60 Faculty Grants and Travel	3,968	4,650	4,736
PROGRAM REQUIREMENTS			
15 PUBLIC SERVICE			
State Operations:			
0001 General Fund	\$40,131	\$43,791	\$43,791
0992 Higher Education Fees and Income (UC General Funds)	14,658	16,545	17,175
9999 Restricted Fund Sources	194,748	199,192	202,991
Totals, State Operations	\$249,537	\$259,528	\$263,957
ELEMENT REQUIREMENTS			
15.10 Student Academic Preparation and Educational Partnerships (Subtotal)	37,848	29,557	29,557
15.12 UC Scout (Online Courses)	2,321	2,411	2,411
15.13 ASSIST	451	377	377
15.14 Community College Articulation	600	600	600
15.15 Community College Transfer Programs	4,497	2,413	2,413
15.16 Early Academic Outreach Program	8,575	7,356	7,356
15.17 Graduate and Professional School Programs	4,059	2,408	2,408
15.18 Math, Engineering, Science Achievement (MESA)	3,917	4,133	4,133
15.19 Puente	2,875	1,133	1,133
15.20 Student Initiated Programs	1,044	388	388
15.21 GEAR UP	5,000	5,000	5,000
15.22 UC Links	377	622	622
15.23 K-20 Intersegmental Alliances	2,158	1,209	1,209
15.24 Evaluation	1,322	855	855
15.25 Other Student Academic Preparation and Educational Partnership Programs	652	652	652
15.26 Other Public Service Programs (Subtotal):	211,689	229,971	234,400
15.27 California Subject Matter Project	4,912	5,000	5,000
15.28 California State Summer School for Math and Science	2,189	1,643	1,643
15.29 Cooperative Extension	76,451	75,971	75,971
15.30 Umbilical Cord Blood Collection Program	2,308	2,500	2,500
15.31 Professional Development Programs (Including Lawrence Hall of Sciences & EQUALS)	19,523	22,567	23,276

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

	2012-13*	2013-14*	2014-15*
15.32 Health and Sciences Initiatives (Including Teratogen Registry)	43,926	50,777	52,371
15.33 C.R. Drew University of Medicine and Science	3,811	3,811	3,811
15.34 Cultural Programming	26,844	31,030	32,005
15.35 Other	31,725	36,672	37,823
PROGRAM REQUIREMENTS			
20.10 LIBRARIES ACADEMIC SUPPORT			
State Operations:			
0001 General Fund	\$126,654	\$140,328	\$140,328
0992 Higher Education Fees and Income (UC General Funds)	46,261	48,284	50,121
0992 Higher Education Fees and Income (Student Fees)	31,001	30,908	30,908
9999 Restricted Fund Sources	<u>41,390</u>	<u>62,718</u>	<u>64,220</u>
Totals, State Operations	\$245,306	\$282,238	\$285,577
ELEMENT REQUIREMENTS			
20.11 Campus Libraries	234,407	269,699	272,889
20.12 California Digital Library	10,899	12,539	12,688
PROGRAM REQUIREMENTS			
20.20 OTHER ACADEMIC SUPPORT			
State Operations:			
0001 General Fund	\$79,622	\$128,442	\$128,442
0992 Higher Education Fees and Income (UC General Funds)	29,082	51,632	53,596
0992 Higher Education Fees and Income (Student Fees)	190,493	154,540	154,540
9999 Restricted Fund Sources	<u>839,425</u>	<u>854,086</u>	<u>874,815</u>
Totals, State Operations	\$1,138,622	\$1,188,700	\$1,211,393
ELEMENT REQUIREMENTS			
20.21 Museums and Galleries	21,785	22,743	23,177
20.24 Demonstration Schools	4,721	4,928	5,022
20.25 Vivaria and Other	402,509	420,212	428,234
20.27 Dental Clinics	12,350	12,893	13,139
20.28 Optometry Clinics	9,109	9,509	9,691
20.29 Neuropsychiatric Institutes	89,363	93,293	95,074
20.30 Veterinary Medical Teaching Facility	36,646	38,258	38,988
20.31 Vivaria and Other (Health Sciences)	558,751	583,327	594,464
20.32 Occupational Health Centers	3,388	3,537	3,604
PROGRAM REQUIREMENTS			
25 TEACHING HOSPITALS			
State Operations:			
0001 General Fund	\$21,025	\$22,701	\$22,701
9999 Restricted Fund Sources	<u>6,717,272</u>	<u>7,300,541</u>	<u>7,519,557</u>
Totals, State Operations	\$6,738,297	\$7,323,242	\$7,542,258
PROGRAM REQUIREMENTS			
30 STUDENT SERVICES			
State Operations:			
0992 Higher Education Fees and Income (Student Fees)	\$278,594	\$278,172	\$278,172
9999 Restricted Fund Sources	<u>419,821</u>	<u>417,472</u>	<u>427,467</u>
Totals, State Operations	\$698,415	\$695,644	\$705,639
ELEMENT REQUIREMENTS			
30.10 Social and Cultural Activities	221,274	220,396	223,562
30.20 Supplementary Educational Services	18,995	18,920	19,192

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

	2012-13*	2013-14*	2014-15*
30.30 Counseling and Career Guidance	81,477	81,154	82,320
30.40 Financial Aid Administration	33,225	33,093	33,569
30.50 Student Admissions and Records	79,475	79,160	80,297
30.60 Student Health Services	263,969	262,921	266,699
PROGRAM REQUIREMENTS			
35 INSTITUTIONAL SUPPORT			
State Operations:			
0001 General Fund	\$261,099	\$284,754	\$284,754
0992 Higher Education Fees and Income (UC General Funds)	95,367	79,280	82,296
0992 Higher Education Fees and Income (Student Fees)	191,829	154,539	154,539
9999 Restricted Fund Sources	<u>408,020</u>	<u>260,985</u>	<u>266,467</u>
Totals, State Operations	\$956,315	\$779,558	\$788,056
ELEMENT REQUIREMENTS			
35.10 Executive Management	196,417	160,113	161,859
35.20 Fiscal Operations	168,158	137,077	138,571
35.30 General Administrative Services	309,339	252,163	254,912
35.40 Logistical Services	110,625	90,178	91,161
35.50 Community Relations	171,776	140,027	141,553
PROGRAM REQUIREMENTS			
40 OPERATION AND MAINTENANCE OF PLANT			
State Operations:			
0001 General Fund	\$249,291	\$275,648	\$275,648
0992 Higher Education Fees and Income (UC General Funds)	91,054	90,908	94,367
0992 Higher Education Fees and Income (Student Fees)	114,781	123,632	123,632
9999 Restricted Fund Sources	<u>108,929</u>	<u>79,697</u>	<u>81,605</u>
Totals, State Operations	\$564,055	\$569,885	\$575,252
ELEMENT REQUIREMENTS			
40.10 Plant Administration	29,785	30,092	30,376
40.20 Building Maintenance	174,729	176,535	178,198
40.30 Grounds Maintenance	24,185	24,435	24,666
40.40 Janitorial	82,444	83,296	84,080
40.50 Utilities Operation	1,063	1,074	1,084
40.60 Utilities Purchase	196,381	198,412	200,279
40.70 Refuse	48,228	48,726	49,185
40.80 Fire Departments	7,240	7,315	7,384
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)	931,305	1,019,964	1,019,964
9999 Restricted Fund Sources	<u>256,119</u>	<u>301,549</u>	<u>308,769</u>
Totals, State Operations	\$1,247,763	\$1,381,852	\$1,389,072
PROGRAM REQUIREMENTS			
50 AUXILIARY ENTERPRISES			
State Operations:			
9999 Restricted Fund Sources	<u>\$1,049,838</u>	<u>\$1,050,000</u>	<u>\$1,081,500</u>
Totals, State Operations	\$1,049,838	\$1,050,000	\$1,081,500
PROGRAM REQUIREMENTS			

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

	<u>2012-13*</u>	<u>2013-14*</u>	<u>2014-15*</u>
55 PROVISIONS FOR ALLOCATION			
State Operations:			
0001 General Fund	\$164,433	\$11,181	\$153,403
0992 Higher Education Fees and Income (UC General Funds)	58,805	64,704	-
9999 Restricted Fund Sources	<u>1</u>	<u>16,804</u>	<u>16,803</u>
Totals, State Operations	\$223,239	\$92,689	\$170,206
PROGRAM REQUIREMENTS			
60 PROGRAM MAINTENANCE			
State Operations:			
0001 General Fund	<u>\$-</u>	<u>\$203,985</u>	<u>\$203,985</u>
Totals, State Operations	\$-	\$203,985	\$203,985
PROGRAM REQUIREMENTS			
70.10 INSTRUCTION EXTRAMURAL PROGRAMS			
State Operations:			
9999 Restricted Fund Sources	<u>\$432,432</u>	<u>\$428,122</u>	<u>\$428,122</u>
Totals, State Operations	\$432,432	\$428,122	\$428,122
PROGRAM REQUIREMENTS			
70.20 RESEARCH EXTRAMURAL PROGRAMS			
State Operations:			
9999 Restricted Fund Sources	<u>\$3,460,509</u>	<u>\$3,452,519</u>	<u>\$3,376,716</u>
Totals, State Operations	\$3,460,509	\$3,452,519	\$3,376,716
PROGRAM REQUIREMENTS			
70.30 PUBLIC SERVICE EXTRAMURAL PROGRAMS			
State Operations:			
9999 Restricted Fund Sources	<u>\$307,122</u>	<u>\$297,909</u>	<u>\$297,909</u>
Totals, State Operations	\$307,122	\$297,909	\$297,909
PROGRAM REQUIREMENTS			
70.40 ACADEMIC SUPPORT EXTRAMURAL PROGRAMS			
State Operations:			
9999 Restricted Fund Sources	<u>\$264,685</u>	<u>\$255,421</u>	<u>\$254,144</u>
Totals, State Operations	\$264,685	\$255,421	\$254,144
PROGRAM REQUIREMENTS			
70.50 TEACHING HOSPITALS EXTRAMURAL PROGRAMS			
State Operations:			
9999 Restricted Fund Sources	<u>\$14,311</u>	<u>\$13,953</u>	<u>\$13,325</u>
Totals, State Operations	\$14,311	\$13,953	\$13,325
PROGRAM REQUIREMENTS			
70.60 STUDENT SERVICES EXTRAMURAL PROGRAMS			
State Operations:			
9999 Restricted Fund Sources	<u>\$61,639</u>	<u>\$58,557</u>	<u>\$58,557</u>
Totals, State Operations	\$61,639	\$58,557	\$58,557
PROGRAM REQUIREMENTS			
70.70 INSTITUTIONAL SUPPORT EXTRAMURAL PROGRAMS			
State Operations:			
9999 Restricted Fund Sources	<u>\$112,373</u>	<u>\$89,898</u>	<u>\$86,398</u>
Totals, State Operations	\$112,373	\$89,898	\$86,398
PROGRAM REQUIREMENTS			

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

	<u>2012-13*</u>	<u>2013-14*</u>	<u>2014-15*</u>
70.80 OPERATION AND MAINTENANCE OF PLANT EXTRAMURAL PROGRAMS			
State Operations:			
9999 Restricted Fund Sources	<u>\$28,755</u>	<u>\$27,174</u>	<u>\$27,174</u>
Totals, State Operations	\$28,755	\$27,174	\$27,174
PROGRAM REQUIREMENTS			
70.90 STUDENT FINANCIAL AID EXTRAMURAL PROGRAMS			
State Operations:			
9999 Restricted Fund Sources	<u>\$603,901</u>	<u>\$609,940</u>	<u>\$616,039</u>
Totals, State Operations	\$603,901	\$609,940	\$616,039
PROGRAM REQUIREMENTS			
70.95 AUXILIARY ENTERPRISES EXTRAMURAL PROGRAMS			
State Operations:			
9999 Restricted Fund Sources	<u>\$23,363</u>	<u>\$22,545</u>	<u>\$22,545</u>
Totals, State Operations	\$23,363	\$22,545	\$22,545
PROGRAM REQUIREMENTS			
80 DEPARTMENT OF ENERGY LABORATORY			
State Operations:			
9999 Restricted Fund Sources	<u>\$848,496</u>	<u>\$826,000</u>	<u>\$764,000</u>
Totals, State Operations	\$848,496	\$826,000	\$764,000
TOTALS, EXPENDITURES			
0001 General Fund	2,377,339	2,844,449	2,986,671
0007 Breast Cancer Research Account, Breast Cancer Fund	9,959	11,058	10,563
0046 Public Transportation Account, State Transportation Fund	980	980	980
0234 Research Account, Cigarette and Tobacco Products Surtax Fund	11,115	11,249	11,004
0308 Earthquake Risk Reduction Fund of 1996	1,000	1,000	1,000
0320 Oil Spill Prevention and Administration Fund	-	-	2,500
0321 Oil Spill Response Trust Fund	2,000	2,000	-
0814 California State Lottery Education Fund	29,893	37,659	37,659
0890 Federal Trust Fund	5,000	5,000	5,000
0895 Federal Funds - Not In State Treasury	18,586	18,000	18,000
0945 California Breast Cancer Research Fund	484	618	421
0992 Higher Education Fees and Income (UC General Funds)	848,466	928,889	896,754
0992 Higher Education Fees and Income (Student Fees)	3,018,795	3,090,799	3,090,799
0993 University Funds--Unclassified	12,287,411	12,815,887	13,174,911
0995 Reimbursements	1	1	-
1017 Umbilical Cord Blood Collection Program Fund	2,308	2,500	2,500
3054 Health Care Benefit Fund	1,997	2,000	2,000
7895 Extramural Federal Funds - Not In State Treasury	2,806,929	2,743,275	2,597,881
7895 Extramural Federal Funds (Department of Energy)	848,496	826,000	764,000
8054 California Cancer Research Fund	362	425	425
9993 Extramural Nonfederal Unclassified Funds (State Agency Agreements)	320,322	316,073	322,423
9993 Extramural Nonfederal Unclassified Funds (Private Gifts, Contracts, and Grants)	1,602,228	1,696,690	1,730,625

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

	2012-13*	2013-14*	2014-15*
9993 Extramural Nonfederal Unclassified Funds (Other University Funds)	579,611	500,000	530,000
Totals, Expenditures	\$24,773,282	\$25,854,552	\$26,186,116

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	89,528.9	89,790.2	89,790.2	\$7,344,796	\$7,384,135	\$7,384,144
Net Totals, Salaries and Wages	89,528.9	89,790.2	89,790.2	\$7,344,796	\$7,384,135	\$7,384,144
Staff Benefits	-	-	-	2,423,783	2,584,447	2,732,133
Totals, Personal Services	89,528.9	89,790.2	89,790.2	\$9,768,579	\$9,968,582	\$10,116,277
OPERATING EXPENSES AND EQUIPMENT				\$8,847,117	\$9,803,932	\$10,124,910
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$18,615,696	\$19,772,514	\$20,241,187

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 31, Statutes of 2012	\$2,053,749	\$-	\$-
Amendment per Chapter 31, Statutes of 2012	37,635	-	-
001 Budget Act appropriation	-	2,789,449	2,931,671
002 Budget Act appropriation (cash available in subsequent years)	(55,000)	(55,000)	(55,000)
003 Budget Act appropriation	211,990	-	-
Adjustment per Section 4.30	-785	-	-
004 Budget Act appropriation	15,000	-	-
005 Budget Act appropriation	4,750	-	-
Payment of prior year claims per Provision 1	55,000	55,000	55,000
TOTALS, EXPENDITURES	\$2,377,339	\$2,844,449	\$2,986,671
0007 Breast Cancer Research Account, Breast Cancer Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,959	\$11,058	\$10,563
Prior year balances available:			
Item 6440-001-0007, Budget Act of 2010	2,916	-	-
Totals Available	\$12,875	\$11,058	\$10,563
Unexpended balance, estimated savings	-2,916	-	-
TOTALS, EXPENDITURES	\$9,959	\$11,058	\$10,563
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			

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
001 Budget Act appropriation	<u>\$11,115</u>	<u>\$11,249</u>	<u>\$11,004</u>
TOTALS, EXPENDITURES	\$11,115	\$11,249	\$11,004
0308 Earthquake Risk Reduction Fund of 1996			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$1,000</u>	<u>\$1,000</u>	<u>\$1,000</u>
TOTALS, EXPENDITURES	\$1,000	\$1,000	\$1,000
0320 Oil Spill Prevention and Administration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$-</u>	<u>\$-</u>	<u>\$2,500</u>
TOTALS, EXPENDITURES	\$-	\$-	\$2,500
0321 Oil Spill Response Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$2,000</u>	<u>\$2,000</u>	<u>\$-</u>
TOTALS, EXPENDITURES	\$2,000	\$2,000	\$-
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code Section 8880.5	<u>\$29,893</u>	<u>\$37,659</u>	<u>\$37,659</u>
TOTALS, EXPENDITURES	\$29,893	\$37,659	\$37,659
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$5,000</u>	<u>\$5,000</u>	<u>\$5,000</u>
TOTALS, EXPENDITURES	\$5,000	\$5,000	\$5,000
0895 Federal Funds - Not In State Treasury			
APPROPRIATIONS			
United States appropriations	<u>\$18,586</u>	<u>\$18,000</u>	<u>\$18,000</u>
TOTALS, EXPENDITURES	\$18,586	\$18,000	\$18,000
0945 California Breast Cancer Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$484</u>	<u>\$618</u>	<u>\$421</u>
TOTALS, EXPENDITURES	\$484	\$618	\$421
0992 Higher Education Fees and Income			
APPROPRIATIONS			
Student fee revenue	\$3,018,795	\$3,090,799	\$3,090,799
General Fund income	<u>848,466</u>	<u>928,889</u>	<u>896,754</u>
TOTALS, EXPENDITURES	\$3,867,261	\$4,019,688	\$3,987,553
0993 University Funds--Unclassified			
APPROPRIATIONS			
Current revenues--budgeted funds	<u>\$12,287,411</u>	<u>\$12,815,887</u>	<u>\$13,174,911</u>
TOTALS, EXPENDITURES	\$12,287,411	\$12,815,887	\$13,174,911
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1	\$1	\$-
1017 Umbilical Cord Blood Collection Program Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$3,000</u>	<u>\$2,500</u>	<u>\$2,500</u>
Totals Available	\$3,000	\$2,500	\$2,500
Unexpended balance, estimated savings	<u>-692</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2,308	\$2,500	\$2,500
3054 Health Care Benefits Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,000	\$2,000	\$2,000

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
Totals Available	\$2,000	\$2,000	\$2,000
Unexpended balance, estimated savings	-3	-	-
TOTALS, EXPENDITURES	\$1,997	\$2,000	\$2,000
7895 Extramural Federal Funds - Not in State Treasury			
APPROPRIATIONS			
Federal contracts and grants	\$2,806,929	\$2,743,275	\$2,597,881
Student Financial Aid	(490,574)	(488,138)	(488,138)
Major Department of Energy-supported laboratories	<u>848,496</u>	<u>826,000</u>	<u>764,000</u>
TOTALS, EXPENDITURES	\$3,655,425	\$3,569,275	\$3,361,881
8054 California Cancer Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$425</u>	<u>\$425</u>	<u>\$425</u>
Totals Available	\$425	\$425	\$425
Unexpended balance, estimated savings	-63	-	-
TOTALS, EXPENDITURES	\$362	\$425	\$425
9993 Extramural Nonfederal Unclassified Funds			
APPROPRIATIONS			
State of California (State agency agreements)	\$320,322	\$316,073	\$322,423
Private gifts, contracts and grants	1,602,228	1,696,690	1,730,625
Other university funds	<u>579,611</u>	<u>500,000</u>	<u>530,000</u>
TOTALS, EXPENDITURES	\$2,502,161	\$2,512,763	\$2,583,048
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$24,773,282	\$25,854,552	\$26,186,116

FUND CONDITION STATEMENTS

	2012-13*	2013-14*	2014-15*
0308 Earthquake Risk Reduction Fund of 1996 ^s			
BEGINNING BALANCE	\$407	\$685	\$685
Prior year adjustments	<u>278</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$685	\$685	\$685
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	\$1,685	\$1,685	\$1,685
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6440 University of California (State Operations)	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,000</u>	<u>\$1,000</u>	<u>\$1,000</u>
FUND BALANCE	\$685	\$685	\$685
Reserve for economic uncertainties	685	685	685
0945 California Breast Cancer Research Fund ^N			
BEGINNING BALANCE	\$468	\$376	\$97
Prior year adjustments	<u>53</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$521	\$376	\$97
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
299100 Other - Intrastate	<u>346</u>	<u>346</u>	<u>346</u>
Total Revenues, Transfers, and Other Adjustments	\$346	\$346	\$346

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

	2012-13*	2013-14*	2014-15*
Total Resources	\$867	\$722	\$443
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6440 University of California (State Operations)	484	618	421
7730 Franchise Tax Board (State Operations)	7	7	7
Total Expenditures and Expenditure Adjustments	<u>\$491</u>	<u>\$625</u>	<u>\$428</u>
FUND BALANCE	\$376	\$97	\$15
1017 Umbilical Cord Blood Collection Program Fund ^s			
BEGINNING BALANCE	-	\$4,366	\$4,174
Prior year adjustments	<u>\$4,366</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$4,366	\$4,366	\$4,174
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
142500 Miscellaneous Services to the Public	<u>2,308</u>	<u>2,308</u>	<u>2,308</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$2,308</u>	<u>\$2,308</u>	<u>\$2,308</u>
Total Resources	\$6,674	\$6,674	\$6,482
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6440 University of California (State Operations)	<u>2,308</u>	<u>2,500</u>	<u>2,500</u>
Total Expenditures and Expenditure Adjustments	<u>\$2,308</u>	<u>\$2,500</u>	<u>\$2,500</u>
FUND BALANCE	\$4,366	\$4,174	\$3,982
Reserve for economic uncertainties	4,366	4,174	3,982
3054 Health Care Benefits Fund ^s			
BEGINNING BALANCE	\$262	\$786	\$786
Prior year adjustments	<u>524</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$786	\$786	\$786
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	<u>1,997</u>	<u>2,000</u>	<u>2,000</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,997</u>	<u>\$2,000</u>	<u>\$2,000</u>
Total Resources	\$2,783	\$2,786	\$2,786
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6440 University of California (State Operations)	<u>1,997</u>	<u>2,000</u>	<u>2,000</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,997</u>	<u>\$2,000</u>	<u>\$2,000</u>
FUND BALANCE	\$786	\$786	\$786
Reserve for economic uncertainties	786	786	786

INFRASTRUCTURE OVERVIEW

The University of California (University) system comprises ten campuses (Berkeley, Davis, Irvine, Los Angeles, Merced, Riverside, San Diego, San Francisco, Santa Barbara, and Santa Cruz) which operate more than 800 research centers, institutes, laboratories, and programs throughout the state. Nine of the campuses offer undergraduate, graduate, and professional education--with one other, San Francisco, devoted exclusively to the graduate health sciences. In addition, the University operates teaching hospitals and clinics in six counties. The University system has more than 5,700 buildings with over 129 million gross square feet on approximately 30,000 acres. Starting with the 2014-2015 fiscal year, UC was granted the authority to fund infrastructure projects from their support appropriation.

SUMMARY OF PROJECTS

	State Building Program Expenditures	2012-13*	2013-14*	2014-15*
99	CAPITAL OUTLAY Major Projects			

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

State Building Program Expenditures		2012-13*	2013-14*	2014-15*
99.01	BERKELEY CAMPUS	\$300,578	\$-	\$-
99.01.000	Nonstate Funded Projects	255,978 ^{PWCEn}	-	-
99.01.260	Helios Energy Research Facility	44,600 ^{Cn}	-	-
99.02	SAN FRANCISCO CAMPUS	\$293,219	\$1,426	\$-
99.02.000	Nonstate Funded Projects	293,219 ^{PWCEn}	1,426 ^{PWn}	-
99.03	DAVIS CAMPUS	\$206,376	\$-	\$-
99.03.000	Nonstate Funded Projects	203,267 ^{PWCEn}	-	-
99.03.365	Telemedicine Resource Center and Rural PRIME (Programs in Medical Education) Facility	3,109 ^{Eb}	-	-
99.04	LOS ANGELES CAMPUS	\$647,444	\$102,471	\$-
99.04.000	Nonstate Funded Projects	634,027 ^{PWCEn}	2,100 ^{PWn}	-
99.04.290	Telemedicine and PRIME (Programs in Medical Education) Facilities, Phase 2	13,417 ^{CEb}	995 ^{Eb}	-
99.04.325	CHS South Tower Seismic Renovation	-	99,376 ^{Cn}	-
99.05	RIVERSIDE CAMPUS	\$31,380	\$17,621	\$-
99.05.000	Nonstate Funded Projects	15,887 ^{PWCEn}	-	-
99.05.200	Environmental Health & Safety Expansion	-	17,621 ^{Cn}	-
99.05.220	Boyce Hall and Webber Hall Renovations	1,189 ^{Cb}	-	-
99.05.225	East Campus Infrastructure Improvements, Phase 2	14,304 ^{Vbn}	-	-
99.06	SAN DIEGO CAMPUS	\$222,985	\$25,053	\$-
99.06.000	Nonstate Funded Projects	215,250 ^{PWCEn}	-	-
99.06.365	SIO Research Support Facilities	5,735 ^{Cn}	-	-
99.06.366	SIO Nimitz Marina Facility Berthing Wharf and Pier Replacement	-	25,053 ^{PWCbn}	-
99.06.395	Telemedicine and PRIME (Programs in Medical Education)-Health Equity Education Facility	2,000 ^{Eb}	-	-
99.07	SANTA CRUZ CAMPUS	\$94,911	\$8,407	\$-
99.07.000	Nonstate Funded Projects	91,491 ^{PWCEn}	1,875 ^{PWn}	-
99.07.185	Infrastructure Improvements Phase 2	1,200 ^{Cb}	6,532 ^{Cb}	-
99.07.190	Biomedical Sciences Facility	2,220 ^{Eb}	-	-
99.08	SANTA BARBARA CAMPUS	\$21,741	\$74,180	\$-
99.08.000	Nonstate Funded Projects	21,741 ^{PWCEn}	-	-
99.08.145	Davidson Library Addition and Renewal	-	74,180 ^{Cn}	-
99.09	IRVINE CAMPUS	\$190,169	\$-	\$-
99.09.000	Nonstate Funded Projects	144,740 ^{PWCEn}	-	-
99.09.360	Primary Electrical Improvements, Step 3	1,178 ^{Cb}	-	-
99.09.390	Business Unit 2	44,251 ^{Vn}	-	-
99.10	AGRICULTURE AND NATURAL RESOURCES	\$1,200	\$-	\$-
99.10.000	Nonstate Funded Projects	1,200 ^{PWCEn}	-	-
99.11	MERCED CAMPUS	\$9,425	\$4,220	\$-
99.11.000	Nonstate Funded Projects	1,000 ^{PWCEn}	-	-
99.11.050	Science and Engineering Building 2	-	4,220 ^{Eb}	-
99.11.055	Site Development and Infrastructure 4	3,675 ^{Cb}	-	-
99.11.075	Classroom and Academic Office Building	4,750 ^{PWb}	-	-
Totals, Major Projects		\$2,019,428	\$233,378	\$-
TOTALS, EXPENDITURES, ALL PROJECTS		\$2,019,428	\$233,378	\$-

FUNDING

		2012-13*	2013-14*	2014-15*
0658	1996 Higher Education Capital Outlay Bond Fund		\$3,675	\$6,907
0660	Public Buildings Construction Fund		30,000	113,515
				\$-
				-

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

FUNDING	2012-13*	2013-14*	2014-15*
0668 Public Buildings Construction Fund Subaccount	45,330	-	-
0705 Higher Education Capital Outlay Bond Fund of 1992	1,200	-	-
0994 Other Unclassified Funds	1,903,365	103,116	-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	-	5,000	-
6048 2006 University Capital Outlay Bond Fund	35,858	4,840	-
TOTALS, EXPENDITURES, ALL FUNDS	\$2,019,428	\$233,378	\$-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2012-13*	2013-14*	2014-15*
0658 1996 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation as added by Chapter 630, Statutes of 2012	\$6,532	\$-	\$-
Chapter 50, Statutes of 2013	-	375	-
Prior year balances available:			
Item 6440-301-0658, Budget Act of 2010, as reappropriated by Item 6440-492, Budget Act of 2011, and Item 6440-491, Budget Act of 2012	4,050	-	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-375	-	-
Item 6440-301-0658, Budget Act of 2012 as added by Chapter 630, Statutes of 2012	-	6,532	-
Totals Available	\$10,207	\$6,907	\$-
Balance available in subsequent years	-6,532	-	-
TOTALS, EXPENDITURES	\$3,675	\$6,907	\$-
0660 Public Buildings Construction Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 6440-301-0660, Budget Act of 2007, as reappropriated by Item 6440-491, Budget Acts of 2009 and 2012	\$30,000	\$-	\$-
Item 6440-301-0660, Budget Act of 2008, as reappropriated by Item 6440-491, Budget Act of 2012	15,984	15,984	-
Item 6440-301-0660, Budget Act of 2010, as reappropriated by Item 6440-494, Budget Act of 2011, and Item 6440-491, Budget Act of 2012	97,531	97,531	-
Totals Available	\$143,515	\$113,515	\$-
Balance available in subsequent years	-113,515	-	-
TOTALS, EXPENDITURES	\$30,000	\$113,515	\$-
0668 Public Buildings Construction Fund Subaccount			
APPROPRIATIONS			
Prior year balances available:			
Item 6440-301-0668, Budget Act of 2011	\$5,735	\$-	\$-
Item 6440-302-0668, Budget Act of 2011	39,595	-	-
TOTALS, EXPENDITURES	\$45,330	\$-	\$-
0705 Higher Education Capital Outlay Bond Fund of 1992			
APPROPRIATIONS			
301 Budget Act appropriation as added by Chapter 630, Statutes of 2012	\$1,200	\$-	\$-
TOTALS, EXPENDITURES	\$1,200	\$-	\$-
0994 Other Unclassified Funds			
APPROPRIATIONS			
Nonstate funds	\$1,903,365	\$103,116	\$-
TOTALS, EXPENDITURES	\$1,903,365	\$103,116	\$-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

3 CAPITAL OUTLAY	2012-13*	2013-14*	2014-15*
APPROPRIATIONS			
301 Budget Act appropriation	\$-	\$5,000	\$-
TOTALS, EXPENDITURES	\$-	\$5,000	\$-
6048 2006 University Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation as added by Chapter 575, Statutes of 2012	\$4,750	\$-	\$-
301 Budget Act appropriation	-	3,845	-
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 & Item 6440-492, Budget Act of 2011	2,365	-	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-1,187	-	-
Item 6440-301-6048, Budget Act of 2007, as reappropriated by Item 6440-492, Budget Acts of 2010 and 2011	2,571	-	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-1,382	-	-
Item 6440-301-6048, Budget Act of 2011	2,220	-	-
Item 6440-302-6048, Budget Act of 2007, as reappropriated by Item 6440-491, Budget Act of 2009 and 2012	8,060	-	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-65	-	-
Item 6440-304-6048, Budget Act of 2007 as reappropriated by Item 6440-491, Budget Acts of 2008 and 2009, and Item 6440-492, Budget Act of 2011	3,109	-	-
Item 6440-305-6048, Budget Act of 2007, as reappropriated by Items 6440-491 and 6440-493, BA of 2009 and 2011, and Item 6440-491, BA of 2012	2,000	-	-
Item 6440-305-6048, Budget Act of 2009, as reappropriated by Item 6440-492, Budget Act of 2011, and Item 6440-491, Budget Act of 2012	14,412	995	-
Totals Available	\$36,853	\$4,840	\$-
Balance available in subsequent years	-995	-	-
TOTALS, EXPENDITURES	\$35,858	\$4,840	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$2,019,428	\$233,378	\$-

* Dollars in thousands, except in Salary Range.