

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 Governor is President of the Regents.

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.

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.

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 the counties of Los Angeles, San Francisco, Sacramento, San Diego, and Orange. 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 other Department of Energy laboratories.

The University of California conducts higher education programs in four major areas: (1) instruction through undergraduate, graduate, and professional degree programs and postdoctoral programs; (2) research; (3) education for professional careers; and (4) public service.

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 specifics on the University of California's capital outlay program, see "Infrastructure Overview."

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
5440 Support	91,183.5	92,034.0	92,034.0	\$26,201,056	\$26,910,722	\$27,570,783
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	91,183.5	92,034.0	92,034.0	\$26,201,056	\$26,910,722	\$27,570,783
FUNDING				2013-14*	2014-15*	2015-16*
0001 General Fund				\$2,844,449	\$2,990,671	\$3,106,138
0007 Breast Cancer Research Account, Breast Cancer Fund				1,075	10,563	9,500
0042 State Highway Account, State Transportation Fund				-	-	1,000
0046 Public Transportation Account, State Transportation Fund				517	980	980
0234 Research Account, Cigarette and Tobacco Products Surtax Fund				1,897	10,128	11,794
0308 Earthquake Risk Reduction Fund of 1996				-	1,000	-
0320 Oil Spill Prevention and Administration Fund				-	2,500	2,500
0814 California State Lottery Education Fund				30,836	38,625	38,625
0890 Federal Trust Fund				5,000	5,000	5,000
0895 Federal Funds - Not In State Treasury				3,921,272	3,615,527	3,628,527
0945 California Breast Cancer Research Fund				-	421	421
0993 University Funds--Unclassified				19,395,003	20,215,382	20,761,373
0995 Reimbursements				1	-	-
1017 Umbilical Cord Blood Collection Program Fund				-	2,500	2,500
3054 Health Care Benefits Fund				994	2,000	2,000
3085 Mental Health Services Fund				-	15,000	-
8054 California Cancer Research Fund				12	425	425
TOTALS, EXPENDITURES, ALL FUNDS				\$26,201,056	\$26,910,722	\$27,570,783

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

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California Constitution, Article IX, Section 9.

MAJOR PROGRAM CHANGES

- The Budget provides an augmentation of \$119.5 million General Fund contingent upon the university keeping tuition at 2011-12 levels in 2015-16, not increasing nonresident enrollment in 2015-16, and taking action to control costs.

DETAILED BUDGET ADJUSTMENTS

	2014-15*			2015-16*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Miscellaneous Baseline Adjustments	\$-	\$706,482	2,243.8	\$115,467	\$1,251,076	2,243.8
Totals, Other Workload Budget Adjustments	\$-	\$706,482	2,243.8	\$115,467	\$1,251,076	2,243.8
Totals, Workload Budget Adjustments	\$-	\$706,482	2,243.8	\$115,467	\$1,251,076	2,243.8
Totals, Budget Adjustments	\$-	\$706,482	2,243.8	\$115,467	\$1,251,076	2,243.8

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6440 University of California - Continued

3-Year Expenditures and Positions

	Positions			Expenditures		
	Actual 2013-14	Estimated 2014-15	Estimated 2015-16	Actual 2013-14*	Estimated 2014-15*	Estimated 2015-16*
Instruction	26,395.3	26,568.1	26,568.1	\$5,145,605	\$5,372,320	\$5,546,664
General Campuses Instruction	16,547.1	16,604.7	16,604.7	2,786,611	2,909,644	2,961,790
Health Sciences Instruction	8,492.9	8,499.0	8,499.0	2,080,226	2,175,801	2,288,742
Summer Sessions Instruction	64.8	113.6	113.6	17,168	17,427	18,601
University Extension Instruction	1,290.5	1,350.8	1,350.8	261,600	269,448	277,531
Research	5,308.1	5,333.0	5,333.0	616,012	709,854	725,518
Public Service	1,942.4	1,952.2	1,952.2	265,958	284,490	293,069
Academic Support	8,421.9	8,540.3	8,540.3	1,408,560	1,485,551	1,516,531
Libraries Academic Support	1,914.3	1,956.6	1,956.6	257,344	276,953	285,747
Other Academic Support	6,507.6	6,583.7	6,583.7	1,151,216	1,208,598	1,230,784
Teaching Hospitals	32,113.0	32,846.3	32,846.3	7,407,310	7,710,698	7,941,198
Student Services	6,073.3	5,872.6	5,872.6	787,401	838,764	867,257
Institutional Support	6,839.5	6,801.1	6,801.1	986,608	942,062	962,655
Operation and Maintenance of Plant	4,090.0	4,120.4	4,120.4	592,120	614,808	644,752
Student Financial Aid	-	-	-	1,272,539	1,304,879	1,316,862
Auxiliary Enterprises	-	-	-	1,072,521	1,081,500	1,113,950
Provisions for Allocation	-	-	-	141,716	156,833	156,833
Program Maintenance	-	-	-	200,385	193,714	193,714
Extramural Programs	-	-	-	5,309,422	5,425,249	5,488,780
Instruction Extramural Programs	-	-	-	624,563	615,750	623,725
Research Extramural Programs	-	-	-	3,330,068	3,477,551	3,514,505
Public Service Extramural Programs	-	-	-	307,364	302,365	305,340
Academic Support Extramural Programs	-	-	-	153,894	165,000	167,025
Teaching Hospitals Extramural Programs	-	-	-	39,260	28,500	29,500
Student Services Extramural Programs	-	-	-	98,975	97,750	100,210
Institutional Support Extramural Programs	-	-	-	117,113	101,500	102,500
Operation and Maintenance of Plant Extramural Programs	-	-	-	3,836	5,800	7,800
Student Financial Aid Extramural Programs	-	-	-	618,493	609,160	615,300
Auxiliary Enterprises Extramural Programs	-	-	-	15,856	21,873	22,875
Department of Energy Laboratory	-	-	-	994,899	790,000	803,000
TOTALS, POSITIONS AND EXPENDITURES	91,183.5	92,034.0	92,034.0	\$26,201,056	\$26,910,722	\$27,570,783

¹ Restricted Fund Sources are all funds excluding General Fund and Higher Education Fees and Income.

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6440 University of California - Continued

Detailed Expenditures by Program

	Actual 2013-14*	Expenditures Estimated 2014-15*	Estimated 2015-16*
INSTRUCTION			
GENERAL CAMPUSES INSTRUCTION			
State Operations:			
General Fund	\$1,012,178	\$1,082,827	\$1,124,275
Higher Education Fees and Income (UC General Funds)	366,715	404,065	404,065
Higher Education Fees and Income (Student Fees)	1,245,816	1,245,850	1,245,850
Restricted Fund Sources	161,902	176,902	187,600
Totals, State Operations	\$2,786,611	\$2,909,644	\$2,961,790
Faculty Salaries and Related Benefits	1,491,288	1,670,613	1,700,553
Teaching Assistant Salaries	90,862	94,774	96,472
Instructional Support and Related Benefits	913,577	837,322	856,065
Equipment Replacement	45,743	47,762	48,618
Instructional Technology and Computing	48,534	50,677	51,585
Summer	196,607	208,496	208,496
HEALTH SCIENCES INSTRUCTION			
State Operations:			
General Fund	\$305,489	\$343,861	\$357,023
Higher Education Fees and Income (UC General Funds)	110,679	119,050	119,050
Higher Education Fees and Income (Student Fees)	62,044	62,816	62,816
Restricted Fund Sources	1,602,014	1,650,074	1,749,853
Totals, State Operations	\$2,080,226	\$2,175,801	\$2,288,742
Medicine	1,864,393	1,950,237	2,051,678
Dentistry	56,806	59,421	62,512
Nursing	31,567	33,020	34,738
Optometry	8,485	8,876	9,338
Pharmacy	36,298	37,970	39,945
Public Health	36,225	37,893	39,864
Veterinary Medicine	41,962	43,894	46,178
Drew	4,490	4,490	4,490
SUMMER SESSIONS INSTRUCTION			
State Operations:			
Restricted Fund Sources	\$17,168	\$17,427	\$18,601
Totals, State Operations	\$17,168	\$17,427	\$18,601
UNIVERSITY EXTENSION INSTRUCTION			
State Operations:			
Restricted Fund Sources	\$261,600	\$269,448	\$277,531
Totals, State Operations	\$261,600	\$269,448	\$277,531
RESEARCH			
State Operations:			
General Fund	\$208,507	\$262,882	\$273,146
Higher Education Fees and Income (UC General Funds)	75,543	84,460	84,460
Restricted Fund Sources	331,962	362,512	367,912
Totals, State Operations	\$616,012	\$709,854	\$725,518
General Campuses	372,367	418,372	427,521
Health Sciences	131,490	148,307	151,550
Agriculture	105,531	117,980	120,560
Tobacco-Related Diseases	1,897	10,128	11,794
Breast Cancer Research	1,075	10,984	9,921
Faculty Grants and Travel	3,652	4,083	4,172

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6440 University of California - Continued

Detailed Expenditures by Program

	Actual 2013-14*	Expenditures Estimated 2014-15*	Estimated 2015-16*
PUBLIC SERVICE			
State Operations:			
General Fund	\$36,408	\$43,791	\$46,167
Higher Education Fees and Income (UC General Funds)	13,191	17,175	17,175
Restricted Fund Sources	216,359	223,524	229,727
Totals, State Operations	\$265,958	\$284,490	\$293,069
Student Academic Preparation and Educational Partnerships (Subtotal)	34,906	29,557	29,557
UC Scout (Online Courses)	2,461	2,411	2,411
ASSIST	682	377	377
Community College Articulation	600	600	600
Community College Transfer Programs	3,061	2,413	2,413
Graduate and Professional School Programs	3,225	2,408	2,408
Early Academic Outreach Program	8,087	7,356	7,356
Math, Engineering, Science Achievement (MESA)	3,883	4,133	4,133
Puente	1,222	1,133	1,133
Student Initiated Programs	1,008	388	388
GEAR UP	5,000	5,000	5,000
UC Links	382	622	622
K-20 Intersegmental Alliances	2,535	1,209	1,209
Evaluation	1,840	855	855
Other Student Academic Preparation and Educational Partnership Programs	920	652	652
Other Public Service Programs (Subtotal):	231,052	254,933	263,512
California Subject Matter Project	5,390	5,000	5,000
California State Summer School for Math and Science	1,628	1,643	1,643
Cooperative Extension	82,370	84,840	88,641
Umbilical Cord Blood Collection Program	0	2,500	2,500
Professional Development Programs (Including Lawrence Hall of Sciences & EQUALS)	20,426	22,927	23,624
Health and Sciences Initiatives (Including Teratogen Registry)	48,189	54,087	55,732
C.R. Drew University of Medicine and Science	3,811	3,811	3,811
Cultural Programming	27,538	30,909	31,849
Other	41,700	49,216	50,712
ACADEMIC SUPPORT			
LIBRARIES ACADEMIC SUPPORT			
State Operations:			
General Fund	\$141,739	\$150,835	\$159,019
Higher Education Fees and Income (UC General Funds)	51,352	55,121	55,121
Higher Education Fees and Income (Student Fees)	22,419	27,908	27,908
Restricted Fund Sources	41,834	43,089	43,699
Totals, State Operations	\$257,344	\$276,953	\$285,747
Campus Libraries	245,428	264,129	272,515
California Digital Library	11,916	12,824	13,232
OTHER ACADEMIC SUPPORT			
State Operations:			
General Fund	\$74,558	\$100,442	\$105,892
Higher Education Fees and Income (UC General Funds)	27,013	33,798	33,798
Higher Education Fees and Income (Student Fees)	196,912	199,543	199,543
Restricted Fund Sources	852,733	874,815	891,551
Totals, State Operations	\$1,151,216	\$1,208,598	\$1,230,784

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6440 University of California - Continued

Detailed Expenditures by Program

	Actual 2013-14*	Expenditures Estimated 2014-15*	Estimated 2015-16*
Museums and Galleries	23,157	24,311	24,757
Demonstration Schools	4,972	5,220	5,316
Vivaria and Other	384,483	403,648	411,056
Dental Clinics	8,745	9,180	9,349
Optometry Clinics	9,364	9,830	10,011
Neuropsychiatric Institutes	72,364	75,971	77,366
Veterinary Medical Teaching Facility	40,435	42,450	43,230
Vivaria and Other (Health Sciences)	603,823	633,920	645,557
Occupational Health Centers	3,874	4,068	4,142
TEACHING HOSPITALS			
State Operations:			
General Fund	\$12,186	\$22,701	\$22,701
Restricted Fund Sources	7,395,124	7,687,997	7,918,497
Totals, State Operations	\$7,407,310	\$7,710,698	\$7,941,198
STUDENT SERVICES			
State Operations:			
Higher Education Fees and Income (Student Fees)	\$299,074	\$317,018	\$317,018
Restricted Fund Sources	488,327	521,746	550,239
Totals, State Operations	\$787,401	\$838,764	\$867,257
Social and Cultural Activities	256,788	273,538	282,830
Supplementary Educational Services	21,027	22,399	23,159
Counseling and Career Guidance	92,705	98,752	102,107
Financial Aid Administration	36,310	38,678	39,992
Student Admissions and Records	93,289	99,375	102,751
Student Health Services	287,282	306,022	316,418
INSTITUTIONAL SUPPORT			
State Operations:			
General Fund	\$386,848	\$306,848	\$323,497
Higher Education Fees and Income (UC General Funds)	140,156	149,967	149,967
Higher Education Fees and Income (Student Fees)	204,648	206,698	206,698
Restricted Fund Sources	254,956	278,549	282,493
Totals, State Operations	\$986,608	\$942,062	\$962,655
Executive Management	202,238	193,106	197,328
Fiscal Operations	161,238	153,958	157,324
General Administrative Services	316,485	302,197	308,802
Logistical Services	122,033	116,523	119,070
Community Relations	184,614	176,278	180,131
OPERATION AND MAINTENANCE OF PLANT			
State Operations:			
General Fund	\$272,237	\$280,404	\$298,338
Higher Education Fees and Income (UC General Funds)	98,633	109,366	109,366
Higher Education Fees and Income (Student Fees)	123,135	123,632	123,632
Restricted Fund Sources	98,115	101,406	113,416
Totals, State Operations	\$592,120	\$614,808	\$644,752
Plant Administration	18,263	18,963	19,887
Building Maintenance	191,184	198,510	208,178
Grounds Maintenance	27,102	28,140	29,511
Janitorial	96,462	100,158	105,036
Utilities Operation	8,465	8,789	9,217
Utilities Purchase	227,519	236,238	247,744
Refuse	15,339	15,926	16,702
Fire Departments	7,786	8,084	8,478

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6440 University of California - Continued

Detailed Expenditures by Program

	Actual 2013-14*	Expenditures Estimated 2014-15*	Estimated 2015-16*
STUDENT FINANCIAL AID			
State Operations:			
General Fund	\$52,199	\$52,199	\$52,199
Higher Education Fees and Income (UC General Funds)	8,140	8,140	8,140
Higher Education Fees and Income (Student Fees)	932,474	948,314	948,314
Restricted Fund Sources	279,726	296,226	308,209
Totals, State Operations	\$1,272,539	\$1,304,879	\$1,316,862
AUXILIARY ENTERPRISES			
State Operations:			
Restricted Fund Sources	\$1,072,521	\$1,081,500	\$1,113,950
Totals, State Operations	\$1,072,521	\$1,081,500	\$1,113,950
PROVISIONS FOR ALLOCATION			
State Operations:			
General Fund	\$141,715	\$150,167	\$150,167
Restricted Fund Sources	1	6,666	6,666
Totals, State Operations	\$141,716	\$156,833	\$156,833
PROGRAM MAINTENANCE			
State Operations:			
General Fund	\$200,385	\$193,714	\$193,714
Totals, State Operations	\$200,385	\$193,714	\$193,714
EXTRAMURAL PROGRAMS			
INSTRUCTION EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	\$624,563	\$615,750	\$623,725
Totals, State Operations	\$624,563	\$615,750	\$623,725
RESEARCH EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	\$3,330,068	\$3,477,551	\$3,514,505
Totals, State Operations	\$3,330,068	\$3,477,551	\$3,514,505
PUBLIC SERVICE EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	\$307,364	\$302,365	\$305,340
Totals, State Operations	\$307,364	\$302,365	\$305,340
ACADEMIC SUPPORT EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	\$153,894	\$165,000	\$167,025
Totals, State Operations	\$153,894	\$165,000	\$167,025
TEACHING HOSPITALS EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	\$39,260	\$28,500	\$29,500
Totals, State Operations	\$39,260	\$28,500	\$29,500
STUDENT SERVICES EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	\$98,975	\$97,750	\$100,210
Totals, State Operations	\$98,975	\$97,750	\$100,210
INSTITUTIONAL SUPPORT EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	\$117,113	\$101,500	\$102,500
Totals, State Operations	\$117,113	\$101,500	\$102,500

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6440 University of California - Continued

Detailed Expenditures by Program

	Actual 2013-14*	Expenditures Estimated 2014-15*	Estimated 2015-16*
OPERATION AND MAINTENANCE OF PLANT EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	\$3,836	\$5,800	\$7,800
Totals, State Operations	\$3,836	\$5,800	\$7,800
STUDENT FINANCIAL AID EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	\$618,493	\$609,160	\$615,300
Totals, State Operations	\$618,493	\$609,160	\$615,300
AUXILIARY ENTERPRISES EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	\$15,856	\$21,873	\$22,875
Totals, State Operations	\$15,856	\$21,873	\$22,875
DEPARTMENT OF ENERGY LABORATORY			
State Operations:			
Restricted Fund Sources	\$994,899	\$790,000	\$803,000
Totals, State Operations	\$994,899	\$790,000	\$803,000
TOTALS, EXPENDITURES			
0001 General Fund	2,844,449	2,990,671	3,106,138
0007 Breast Cancer Research Account, Breast Cancer Fund	1,075	10,563	9,500
0042 Pacific Earthquake Engineering Research Center	0	0	1,000
0046 Public Transportation Account, State Transportation Fund	517	980	980
0234 Research Account, Cigarette and Tobacco Products Surtax Fund	1,897	10,128	11,794
0308 Earthquake Risk Reduction Fund of 1996	0	1,000	0
0320 Oil Spill Prevention and Administration Fund	0	2,500	2,500
0321 Oil Spill Response Trust Fund	0	0	0
0814 California State Lottery Education Fund	30,836	38,625	38,625
0890 Federal Trust Fund	5,000	5,000	5,000
0895 Federal Funds - Not In State Treasury	17,019	18,000	18,000
0945 California Breast Cancer Research Fund	0	421	421
0993 Higher Education Fees and Income (UC General Funds)	891,422	981,142	981,142
0993 Higher Education Fees and Income (Student Fees)	3,086,522	3,131,779	3,131,779
0993 University Funds--Unclassified	13,016,991	13,484,739	13,967,199
0995 Reimbursements	1	0	0
1017 Umbilical Cord Blood Collection Program Fund	0	2,500	2,500
3054 Health Care Benefit Fund	994	2,000	2,000
3085 Mental Health Services Fund	0	15,000	0
0895 Extramural Federal Funds - Not In State Treasury	2,909,354	2,807,527	2,807,527
0895 Extramural Federal Funds (Department of Energy)	994,899	790,000	803,000
8054 California Cancer Research Fund	12	425	425
0993 Extramural Nonfederal Unclassified Funds (State Agency Agreements)	341,499	351,744	362,296
0993 Extramural Nonfederal Unclassified Funds (Private Gifts, Contracts, and Grants)	1,714,542	1,765,978	1,818,957
0993 Extramural Nonfederal Unclassified Funds (Other University Funds)	344,027	500,000	500,000
Totals, Expenditures	\$26,201,056	\$26,910,722	\$27,570,783

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6440 University of California - Continued

Full-Time Equivalent Enrollment

	2013-14	2014-15	2015-16
	Actual	Estimated	Projected
General Campuses:			
Academic Year			
Undergraduate:			
Lower Division	62,274	63,534	63,534
Resident	55,059	54,855	54,855
Nonresident	7,215	8,679	8,679
Upper Division	115,235	119,859	119,859
Resident	101,885	103,486	103,486
Nonresident	13,350	16,373	16,373
Totals, Undergraduate	177,509	183,393	183,393
Resident	156,944	158,341	158,341
Nonresident	20,565	25,052	25,052
Postbaccalaureate	276	259	259
Resident	276	259	259
Nonresident	-	-	-
Graduate	34,123	34,247	34,247
Resident	23,074	22,791	22,791
Nonresident	11,049	11,456	11,456
Subtotal	211,908	217,899	217,899
Resident	180,294	181,391	181,391
Nonresident	31,614	36,508	36,508
Summer Enrollment:			
Undergraduate	15,218	15,432	15,432
Postbaccalaureate	9	7	7
Graduate	694	685	685
Subtotal	15,921	16,124	16,124
Resident	15,921	16,124	16,124
Nonresident	-	-	-
Totals, General Campuses	227,829	234,023	234,023
Resident	196,215	197,515	197,515
Nonresident	31,614	36,508	36,508
Health Sciences:			
Undergraduate	383	339	339
Graduate:			
Academic	2,302	2,256	2,256
Professional	11,732	12,015	12,015
Totals, Health Sciences	14,417	14,610	14,610
Resident	13,652	13,752	13,752
Nonresident	765	858	858
TOTALS	242,246	248,633	248,633
Resident	209,867	211,267	211,267
Nonresident	32,379	37,366	37,366

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

6440 University of California - Continued

Student Fees per Full-Time Student

	2013-14		2014-15		2015-16	
	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	1,030	1,030	1,125	1,125	1,125	1,125
Total Charges	\$13,222	\$36,100	\$13,317	\$36,195	\$13,317	\$36,195
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	621	621	697	697	697	697
Total Charges	\$12,813	\$27,915	\$12,889	\$27,991	\$12,889	\$27,991
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	621	621	697	697	697	697
Professional Degree Supplemental Tuition						
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	8,358	8,358	8,358	8,358	8,358	8,358
Students in Other Professional Programs	4,000-33,330	4,000-30,330	4,000-33,330	4,000-30,330	4,000-33,330	4,000-30,330
Total Charges						
Students in Business	\$40,908	\$48,717	\$40,908	\$48,717	\$40,908	\$48,717
Students in Law	46,538	53,085	46,538	53,085	46,538	53,085
Students in Medicine	32,798	45,043	32,798	45,043	32,798	45,043
Students in Nursing	21,113	33,358	21,113	33,358	21,113	33,358
Students in Other Professional Programs	25,941	37,519	25,941	37,519	25,941	37,519

¹ Campus-based fees vary by campus; values shown here are averages on a weighted basis using campus enrollment. Campus-based fees for 2015-16 have not yet been determined. Campus-based fees do not include waivable health insurance fees. Waivable health insurance fees average \$1,910 for undergraduate students and \$3,214 for graduate students in 2014-15.

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6440 University of California - Continued

Income and Funds Available

	<u>2013-14*</u>	<u>2014-15*</u>	<u>2015-16*</u>
General Funds	\$2,844,449	\$2,990,671	\$3,106,138
Special and Nongovernmental Cost Funds	52,824	84,142	69,142
Totals, State Appropriations	\$2,897,273	\$3,074,813	\$3,175,280
UNIVERSITY SOURCES			
General Funds Income:			
Student Tuition and Fees:			
Nonresident Supplemental Tuition	\$540,242	\$620,742	\$620,742
Application for admission and other fees	37,251	37,900	37,900
Interest on General Fund Balances	2,175	3,500	3,500
Federal Contract and Grant Overhead	285,451	285,500	285,500
Overhead on State Agency Agreements	18,569	18,500	18,500
Other	7,734	15,000	15,000
Totals, General Funds Income	\$891,422	\$981,142	\$981,142
Special Funds Income:			
United States Appropriations	17,019	18,000	18,000
Gear Up-State Grant Program	5,000	5,000	5,000
Local Government	148,029	145,029	149,380
Student Tuition and Fees:			
Tuition	2,606,111	2,645,381	2,645,381
Student Services Fee	221,913	225,315	225,315
Selected Professional Charges	258,498	261,083	261,083
(Subtotals, mandatory systemwide and professional charges)	\$3,086,522	\$3,131,779	\$3,131,779
University Extension	261,600	269,448	277,531
Summer Session	17,168	17,427	18,601
Other Fees	456,697	470,397	484,509
Sales and Services - Educational Activities	2,250,949	2,345,691	2,415,991
Sales and Services - Teaching Hospitals	7,395,124	7,687,997	7,918,497
Sales and Services - Support Activities	716,683	752,520	767,570
Endowments	226,799	228,830	240,270
Auxiliary Enterprises	1,072,521	1,081,500	1,113,950
Contract and Grant Administration	74,408	79,500	104,500
Department of Energy Management Fee	34,867	36,400	36,400
University Opportunity Fund	242,797	245,000	315,000
Other	119,349	125,000	125,000
Totals, Special Funds Income	\$16,125,532	\$16,639,518	\$17,121,978
Totals, University Sources	\$17,016,954	\$17,620,660	\$18,103,120
TOTAL INCOME AND FUNDS AVAILABLE	\$19,914,227	\$20,695,473	\$21,278,400

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6440 University of California - Continued

PROGRAM DESCRIPTIONS

5440 - This program provides support for the University. Expenditures are for the following purposes:

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, online education, and joint scholarly research activities of students and faculty.

Health Sciences

This program 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.

Summer Session

This program includes funding for non-matriculated students who enroll in summer sessions.

University Extension

This program offers 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.

RESEARCH

This program includes expenditures for research activities. The university is designated by the 1960 Master Plan for Higher Education as the primary state-supported academic agency for research.

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. 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 disadvantaged students meet standards of academic preparation needed to be successful in higher education and the workforce. 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, and community resource 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.

ACADEMIC SUPPORT

Libraries

The University libraries identify, acquire, organize, and provide access to publications and scholarly materials in all formats.

Academic Support

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 teacher training.

The University also operates dental clinics and neuropsychiatric institutes at Los Angeles and San Francisco, a veterinary medicine teaching facility at Davis and the San Joaquin Valley, 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 academic support 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.

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

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6440 University of California - Continued

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.

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.

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.

OPERATION AND MAINTENANCE OF PLANT

This function includes resources for the operation and maintenance of the University's 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.

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 is largely in the form of grants and scholarships. 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, and private donors and outside agencies also provide scholarships, grants, and loans.

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.

PROVISIONS FOR ALLOCATION

This program is 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, debt service, and University endowment income.

PROGRAM MAINTENANCE

This program 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 during the budget year into the appropriate functional program areas. It is also used for pass through funding that is not available for operating needs, such as general obligation bond debt service funding that is automatically transferred.

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.

DEPARTMENT OF ENERGY LABORATORY

The University manages the Lawrence Berkeley National Laboratory. The laboratory is a separate entity.

DETAILED EXPENDITURES BY PROGRAM

		2013-14*	2014-15*	2015-16*
PROGRAM REQUIREMENTS				
5440	SUPPORT			
	State Operations:			
0001	General Fund	\$2,844,449	\$2,990,671	\$3,106,138
0007	Breast Cancer Research Account, Breast Cancer Fund	1,075	10,563	9,500

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6440 University of California - Continued

	2013-14*	2014-15*	2015-16*
0042 State Highway Account, State Transportation Fund	-	-	1,000
0046 Public Transportation Account, State Transportation Fund	517	980	980
0234 Research Account, Cigarette and Tobacco Products Surtax Fund	1,897	10,128	11,794
0308 Earthquake Risk Reduction Fund of 1996	-	1,000	-
0320 Oil Spill Prevention and Administration Fund	-	2,500	2,500
0814 California State Lottery Education Fund	30,836	38,625	38,625
0890 Federal Trust Fund	5,000	5,000	5,000
0895 Federal Funds - Not In State Treasury	3,921,272	3,615,527	3,628,527
0945 California Breast Cancer Research Fund	-	421	421
0993 University Funds--Unclassified	19,395,003	20,215,382	20,761,373
0995 Reimbursements	1	-	-
1017 Umbilical Cord Blood Collection Program Fund	-	2,500	2,500
3054 Health Care Benefits Fund	994	2,000	2,000
3085 Mental Health Services Fund	-	15,000	-
8054 California Cancer Research Fund	12	425	425
Totals, State Operations	\$26,201,056	\$26,910,722	\$27,570,783
TOTALS, EXPENDITURES			
State Operations	<u>26,201,056</u>	<u>26,910,722</u>	<u>27,570,783</u>
Totals, Expenditures	\$26,201,056	\$26,910,722	\$27,570,783

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	91,183.5	89,790.2	89,790.2	\$7,635,186	\$7,384,144	\$7,384,144
Total Adjustments	-	2,243.8	2,243.8	-	436,119	721,418
Net Totals, Salaries and Wages	91,183.5	92,034.0	92,034.0	\$7,635,186	\$7,820,263	\$8,105,562
Staff Benefits	-	-	-	2,748,667	3,049,860	3,242,160
Totals, Personal Services	91,183.5	92,034.0	92,034.0	\$10,383,853	\$10,870,123	\$11,347,722
OPERATING EXPENSES AND EQUIPMENT				<u>\$15,817,203</u>	<u>\$16,040,599</u>	<u>\$16,223,061</u>
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$26,201,056	\$26,910,722	\$27,570,783

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,789,449	\$2,935,671	\$3,051,138
002 Budget Act appropriation	(-)	(55,000)	(-)
002 Budget Act appropriation (cash available in subsequent years)	(55,000)	(-)	(-)
Payment of prior year claims per Provision 1	55,000	55,000	55,000
TOTALS, EXPENDITURES	\$2,844,449	\$2,990,671	\$3,106,138
0007 Breast Cancer Research Account, Breast Cancer Fund			
APPROPRIATIONS			

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6440 University of California - Continued

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
001 Budget Act appropriation	\$11,058	\$10,563	\$9,500
Prior Year Balances Available:			
Item 6440-001-0007, Budget Act of 2013	<u>-</u>	<u>9,983</u>	<u>9,983</u>
Totals Available	\$11,058	\$20,546	\$19,483
Balance available in subsequent years	<u>-9,983</u>	<u>-9,983</u>	<u>-9,983</u>
TOTALS, EXPENDITURES	\$1,075	\$10,563	\$9,500
0042 State Highway Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$1,000
011 Budget Act appropriation (transfer to Earthquake Risk Reduction Fund of 1996)	<u>(1,000)</u>	<u>(1,000)</u>	<u>(-)</u>
TOTALS, EXPENDITURES	\$-	\$-	\$1,000
0046 Public Transportation Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$980</u>	<u>\$980</u>	<u>\$980</u>
Totals Available	\$980	\$980	\$980
Unexpended balance, estimated savings	<u>-463</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$517	\$980	\$980
0234 Research Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$11,249	\$10,128	\$11,794
Prior Year Balances Available:			
Item 6440-001-0234, Budget Act of 2013	<u>-</u>	<u>9,352</u>	<u>9,352</u>
Totals Available	\$11,249	\$19,480	\$21,146
Balance available in subsequent years	<u>-9,352</u>	<u>-9,352</u>	<u>-9,352</u>
TOTALS, EXPENDITURES	\$1,897	\$10,128	\$11,794
0308 Earthquake Risk Reduction Fund of 1996			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$1,000</u>	<u>\$1,000</u>	<u>-</u>
Totals Available	\$1,000	\$1,000	\$-
Unexpended balance, estimated savings	<u>-1,000</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$1,000	\$-
0320 Oil Spill Prevention and Administration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>-</u>	<u>\$2,500</u>	<u>\$2,500</u>
TOTALS, EXPENDITURES	\$-	\$2,500	\$2,500
0321 Oil Spill Response Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$2,000</u>	<u>-</u>	<u>-</u>
Totals Available	\$2,000	\$-	\$-
Unexpended balance, estimated savings	<u>-2,000</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$-	\$-
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code Section 8880.5	\$30,836	\$37,659	\$38,625
Adjustment to Reflect Estimated Lottery Revenues	<u>-</u>	<u>966</u>	<u>-</u>
TOTALS, EXPENDITURES	\$30,836	\$38,625	\$38,625
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,000	\$5,000	\$5,000

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6440 University of California - Continued

1 STATE OPERATIONS	2013-14†	2014-15*	2015-16*
TOTALS, EXPENDITURES	\$5,000	\$5,000	\$5,000
0895 Federal Funds - Not In State Treasury			
APPROPRIATIONS			
Various Authorities	\$3,921,272	\$3,379,881	\$3,628,527
Adjustment to Reflect Estimates of Funds Not in the State Treasury	-	235,646	-
TOTALS, EXPENDITURES	\$3,921,272	\$3,615,527	\$3,628,527
0945 California Breast Cancer Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$618	\$421	\$421
Prior Year Balances Available:			
Item 6440-001-0945, Budget Act of 2013	-	618	618
Totals Available	\$618	\$1,039	\$1,039
Balance available in subsequent years	-618	-618	-618
TOTALS, EXPENDITURES	\$-	\$421	\$421
0993 University Funds--Unclassified			
APPROPRIATIONS			
Various Authorities	\$19,395,003	\$19,745,512	\$20,761,373
Adjustment to Reflect Estimates of University Funds	-	469,870	-
TOTALS, EXPENDITURES	\$19,395,003	\$20,215,382	\$20,761,373
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1	-	-
TOTALS, EXPENDITURES	\$1	\$-	\$-
1017 Umbilical Cord Blood Collection Program Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,500	\$2,500	\$2,500
Totals Available	\$2,500	\$2,500	\$2,500
Unexpended balance, estimated savings	-2,500	-	-
TOTALS, EXPENDITURES	\$-	\$2,500	\$2,500
3054 Health Care Benefits Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,000	\$2,000	\$2,000
Totals Available	\$2,000	\$2,000	\$2,000
Unexpended balance, estimated savings	-1,006	-	-
TOTALS, EXPENDITURES	\$994	\$2,000	\$2,000
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$15,000	-
TOTALS, EXPENDITURES	\$-	\$15,000	\$-
8054 California Cancer Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$425	\$425	\$425
Totals Available	\$425	\$425	\$425
Unexpended balance, estimated savings	-413	-	-
TOTALS, EXPENDITURES	\$12	\$425	\$425
Total Expenditures, All Funds, (State Operations)	\$26,201,056	\$26,910,722	\$27,570,783

FUND CONDITION STATEMENTS

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6440 University of California - Continued

	2013-14*	2014-15*	2015-16*
0308 Earthquake Risk Reduction Fund of 1996 ^S			
BEGINNING BALANCE	\$685	\$1,431	\$1,431
Prior Year Adjustments	<u>-254</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$431	\$1,431	\$1,431
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from State Highway Account, State Transportation Fund (0042) to Earthquake Risk Reduction Fund of 1996 (0308) per Item 6440-011-0042.	<u>1,000</u>	<u>1,000</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,000</u>	<u>\$1,000</u>	<u>-</u>
Total Resources	\$1,431	\$2,431	\$1,431
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6440 University of California (State Operations)	<u>-</u>	<u>1,000</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>\$1,000</u>	<u>-</u>
FUND BALANCE	\$1,431	\$1,431	\$1,431
Reserve for economic uncertainties	1,431	1,431	1,431
0945 California Breast Cancer Research Fund ^N			
BEGINNING BALANCE	\$376	\$819	\$770
Prior Year Adjustments	<u>71</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$447	\$819	\$770
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4172500 Miscellaneous Revenue	<u>379</u>	<u>379</u>	<u>379</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$379</u>	<u>\$379</u>	<u>\$379</u>
Total Resources	\$826	\$1,198	\$1,149
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6440 University of California (State Operations)	<u>-</u>	<u>421</u>	<u>421</u>
7730 Franchise Tax Board (State Operations)	<u>7</u>	<u>7</u>	<u>7</u>
Total Expenditures and Expenditure Adjustments	<u>\$7</u>	<u>\$428</u>	<u>\$428</u>
FUND BALANCE	\$819	\$770	\$721
Reserve for economic uncertainties	819	770	721
1017 Umbilical Cord Blood Collection Program Fund ^S			
BEGINNING BALANCE	\$4,366	\$6,976	\$7,658
Prior Year Adjustments	<u>-572</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$3,794	\$6,976	\$7,658
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4143500 Miscellaneous Services to the Public	<u>3,182</u>	<u>3,182</u>	<u>3,182</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$3,182</u>	<u>\$3,182</u>	<u>\$3,182</u>
Total Resources	\$6,976	\$10,158	\$10,840
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6440 University of California (State Operations)	<u>-</u>	<u>2,500</u>	<u>2,500</u>
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>\$2,500</u>	<u>\$2,500</u>
FUND BALANCE	\$6,976	\$7,658	\$8,340
Reserve for economic uncertainties	6,976	7,658	8,340

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6440 University of California - Continued

	2013-14*	2014-15*	2015-16*
3054 Health Care Benefits Fund ^s			
BEGINNING BALANCE	\$786	\$1,732	\$1,732
Prior Year Adjustments	-60	-	-
Adjusted Beginning Balance	\$726	\$1,732	\$1,732
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	2,000	2,000	2,000
Total Revenues, Transfers, and Other Adjustments	\$2,000	\$2,000	\$2,000
Total Resources	\$2,726	\$3,732	\$3,732
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6440 University of California (State Operations)	994	2,000	2,000
Total Expenditures and Expenditure Adjustments	\$994	\$2,000	\$2,000
FUND BALANCE	\$1,732	\$1,732	\$1,732
Reserve for economic uncertainties	1,732	1,732	1,732

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	2013-14*	2014-15*	2015-16*
5515	CAPITAL OUTLAY Projects				
0000051	Los Angeles: CHS South Tower Seismic Renovation		26,129 ^{Cn}	-	-
0000052	Los Angeles: Telemedicine and PRIME Facilities		995 ^{Eb}	-	-
0000055	Merced: Science and Engineering Building 2		3,845 ^{Eb}	-	-
0000060	Riverside: Environmental Health and Safety Expansion		15,984 ^{Cn}	-	-
0000062	San Diego: SIO Nimitz Marina Facility Berthing Wharf		5,000 ^{Cb}	-	-
0000067	Santa Barbara: Davidson Library Addition and Renewal		71,402 ^{Cn}	-	-
0000070	Santa Cruz: Infrastructure Improvements		6,532 ^{Cb}	-	-
0000748	UC: Unscheduled - Non-state funded projects		1,112,818 ^{Cn}	-	-
	Totals, Projects		\$1,242,705	\$-	\$-
TOTALS, EXPENDITURES, ALL PROJECTS			\$1,242,705	\$-	\$-
FUNDING			2013-14*	2014-15*	2015-16*
0658	1996 Higher Education Capital Outlay Bond Fund		\$6,532	\$-	\$-
0660	Public Buildings Construction Fund		113,515	-	-
0994	Other Unclassified Funds		1,112,818	-	-
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund		5,000	-	-
6048	2006 University Capital Outlay Bond Fund		4,840	-	-
TOTALS, EXPENDITURES, ALL FUNDS			\$1,242,705	\$-	\$-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

6440 University of California - Continued

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2013-14*†	2014-15*	2015-16*
0658 1996 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
Chapter 50, Statutes of 2013	\$375	-	-
Prior Year Balances Available:			
Item 6440-301-0658, Budget Act of 2012 as added by Chapter 630, Statutes of 2012	<u>6,532</u>	<u>-</u>	<u>-</u>
Totals Available	\$6,907	\$-	\$-
Unexpended balance, estimated savings	<u>-375</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$6,532	\$-	\$-
0660 Public Buildings Construction Fund			
Prior Year Balances Available:			
Item 6440-301-0660, Budget Act of 2008, as reappropriated by Item 6440-491, Budget Act of 2012	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	<u>97,531</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$113,515	\$-	\$-
0994 Other Unclassified Funds			
APPROPRIATIONS			
Nonstate funds	<u>\$1,112,818</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,112,818	\$-	\$-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
301 Budget Act appropriation	<u>\$5,000</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$5,000	\$-	\$-
6048 2006 University Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$3,845	-	-
Prior Year Balances Available:			
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	<u>995</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$4,840	\$-	\$-
Total Expenditures, All Funds, (Capital Outlay)	\$1,242,705	\$0	\$0

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.