

6440 University of California

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

The UC 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 the Regents of the University of California. The Board of Regents includes the following 28 members: 7 ex officio members, 20 members appointed by the Governor with the approval of the Senate for 12-year terms, and 1 student appointed by the Board. The Governor is President of the Regents.

The 1960 Master Plan for Higher Education designates the UC 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.

There are ten UC campuses as follows: 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 administers more than 800 research centers, institutes, laboratories, and programs. The university provides oversight of one United States Department of Energy laboratory and partners with private industry to manage two other Department of Energy laboratories.

The Regents appoint a university president, who is typically responsible for overall policy development, planning, and resource allocation. The 10 chancellors are responsible for management of individual campuses. The Regents have delegated authority to the Academic Senate, including responsibility for policies on admissions and academic programs.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2015-16	2016-17	2017-18	2015-16*	2016-17*	2017-18*
5440 Support	100,312.	103,322.	103,322.	\$30,573,098	\$31,920,565	\$32,759,594
	<u>0</u>	<u>2</u>	<u>2</u>			
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	100,312.	103,322.	103,322.	\$30,573,098	\$31,920,565	\$32,759,594
	0	2	2			

FUNDING		2015-16*	2016-17*	2017-18*
0001	General Fund	\$3,258,993	\$3,540,644	\$3,531,135
0007	Breast Cancer Research Account, Breast Cancer Fund	9,813	15,839	5,086
0042	State Highway Account, State Transportation Fund	110	1,890	1,000
0046	Public Transportation Account, State Transportation Fund	668	4,292	980
0234	Research Account, Cigarette and Tobacco Products Surtax Fund	10,133	12,939	10,146
0308	Earthquake Risk Reduction Fund of 1996	252	89	-
0320	Oil Spill Prevention and Administration Fund	-	5,000	2,500
0814	California State Lottery Education Fund	38,162	36,174	36,174
0890	Federal Trust Fund	5,000	5,000	5,000
0895	Federal Funds - Not In State Treasury	3,701,233	3,774,924	3,768,924
0945	California Breast Cancer Research Fund	421	421	178
0993	University Funds--Unclassified	23,543,509	24,504,943	25,262,548
1017	Umbilical Cord Blood Collection Program Fund	-	5,000	2,500
3054	Health Care Benefits Fund	1,240	2,760	2,000
3085	Mental Health Services Fund	3,564	9,800	-
3306	Graduate Medical Education Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	-	-	50,000
3310	Medical Research Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	-	-	80,748
8054	California Cancer Research Fund	-	850	425
8103	Type 1 Diabetes Research Fund	-	-	250
TOTALS, EXPENDITURES, ALL FUNDS		\$30,573,098	\$31,920,565	\$32,759,594

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

6440 University of California - Continued

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

California Constitution, Article IX, Section 9.

DETAILED BUDGET ADJUSTMENTS

	2016-17*			2017-18*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• One-Time Funding for UC Retirement Liabilities	\$-	\$-	-	\$169,000	\$-	-
• Augmentation Pursuant to the Administration's Long-Term Plan	-	-	-	131,236	-	-
• Funding for Enrollment Expectation per Provision 4.1 of 2016 Budget Act	18,500	-	-	18,500	-	-
• Adjustment to Reflect University Funds Estimates	-	1,951,260	5,270.0	-	2,708,865	5,270.0
• Adjustment to Reflect Tobacco Tax Initiative (Proposition 56) Allocation for Medical Research Program	-	-	-	-	80,748	-
• Adjustment to Reflect Federal Funds Estimate	-	77,929	-	-	71,929	-
• Adjustment to Reflect Tobacco Tax Initiative (Proposition 56) Allocation for Graduate Medical Education	-	-	-	-	50,000	-
• Adjustment to Reflect Estimated Lottery Expenditures	-	3,398	-	-	3,398	-
• Adjustment to Reflect Estimated Type 1 Diabetes Research Fund Expenditures	-	-	-	-	250	-
• Section 6.10 Deferred Maintenance Adjustment	35,000	-	-	-	-	-
• Adjustment to Reflect Available Breast Cancer Research Fund Resources	-	-	-	-	-243	-
• Adjustment to Reflect Available Cigarette and Tobacco Products Surtax Fund Resources	-	-	-	-	-2,793	-
• Baseline Adjustment	-	-	-	-50,000	-	-
• Carryover/Reappropriation	-	25,209	-	-	-	-
• Miscellaneous Baseline Adjustments	-18,500	-	1,180.1	-317,995	25,000	1,180.1
Totals, Other Workload Budget Adjustments	\$35,000	\$2,057,796	6,450.1	-\$49,259	\$2,937,154	6,450.1
Totals, Workload Budget Adjustments	\$35,000	\$2,057,796	6,450.1	-\$49,259	\$2,937,154	6,450.1
Totals, Budget Adjustments	\$35,000	\$2,057,796	6,450.1	-\$49,259	\$2,937,154	6,450.1

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6440 University of California - Continued

3-Year Expenditures and Positions

	Positions			Expenditures		
	Actual 2015-16	Estimated 2016-17	Estimated 2017-18	Actual 2015-16*	Estimated 2016-17*	Estimated 2017-18*
Instruction	27,926.8	28,890.0	28,890.0	\$5,984,809	\$6,226,651	\$6,402,610
General Campuses Instruction	16,763.5	17,350.1	17,350.1	3,154,405	3,291,046	3,367,323
Health Sciences Instruction	9,548.8	9,882.8	9,882.8	2,514,988	2,610,597	2,700,584
Summer Sessions Instruction	156.7	160.7	160.7	17,873	18,539	19,040
University Extension Instruction	1,457.8	1,496.4	1,496.4	297,543	306,469	315,663
Research	5,812.4	5,966.5	5,966.5	825,922	883,662	953,921
Public Service	1,956.1	2,007.9	2,007.9	285,751	309,453	304,724
Academic Support	9,937.6	10,269.2	10,269.2	1,757,824	1,822,871	1,884,379
Libraries Academic Support	1,941.5	1,993.3	1,993.3	283,711	296,086	314,056
Other Academic Support	7,996.1	8,275.9	8,275.9	1,474,113	1,526,785	1,570,323
Teaching Hospitals	35,208.6	36,144.5	36,144.5	9,467,149	9,826,314	10,123,517
Student Services	6,520.5	6,748.6	6,748.6	913,282	1,007,728	1,067,818
Institutional Support	8,875.9	9,113.4	9,113.4	1,414,453	1,472,803	1,532,955
Operation and Maintenance of Plant	4,074.1	4,182.1	4,182.1	631,268	671,142	704,245
Student Financial Aid	-	-	-	1,331,975	1,378,707	1,391,972
Auxiliary Enterprises	-	-	-	1,167,238	1,202,255	1,238,323
Provisions for Allocation	-	-	-	124,900	304,113	299,478
Program Maintenance	-	-	-	203,746	220,806	182,389
Extramural Programs	-	-	-	5,653,781	5,767,060	5,852,263
Instruction Extramural Programs	-	-	-	505,209	511,444	520,985
Research Extramural Programs	-	-	-	3,666,221	3,754,971	3,802,640
Public Service Extramural Programs	-	-	-	305,630	309,402	315,174
Academic Support Extramural Programs	-	-	-	228,919	231,744	236,067
Teaching Hospitals Extramural Programs	-	-	-	40,538	41,038	41,804
Student Services Extramural Programs	-	-	-	95,649	96,829	98,635
Institutional Support Extramural Programs	-	-	-	96,823	98,018	99,846
Operation and Maintenance of Plant Extramural	-	-	-	4,816	4,875	4,966
Student Financial Aid Extramural Programs	-	-	-	682,981	691,410	704,308
Auxiliary Enterprises Extramural Programs	-	-	-	26,995	27,329	27,838
Department of Energy Laboratory	-	-	-	811,000	827,000	821,000
TOTALS, POSITIONS AND EXPENDITURES	100,312.0	103,322.2	103,322.2	\$30,573,098	\$31,920,565	\$32,759,594

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6440 University of California - Continued

Detailed Expenditures by Program

	Actual 2015-16*	Expenditures Estimated 2016-17*	Estimated 2017-18*
INSTRUCTION			
GENERAL CAMPUSES INSTRUCTION			
State Operations:			
General Fund	\$1,236,651	\$1,259,706	\$1,287,224
Higher Education Fees and Income (UC General Funds)	521,287	581,342	615,816
Higher Education Fees and Income (Student Fees)	1,251,427	1,296,949	1,306,701
Restricted Fund Sources	145,040	153,049	157,582
Totals, State Operations	\$3,154,405	\$3,291,046	\$3,367,323
Faculty Salaries and Related Benefits	1,743,950	2,407,752	2,463,650
Teaching Assistant Salaries	105,121	115,097	117,769
Instructional Support and Related Benefits	988,442	439,626	460,262
Equipment Replacement	54,984	57,634	58,958
Instructional Technology and Computing	51,403	53,872	55,120
Summer	210,505	217,065	211,564
HEALTH SCIENCES INSTRUCTION			
State Operations:			
General Fund	\$373,558	\$385,437	\$358,587
Higher Education Fees and Income (UC General Funds)	31,761	35,420	37,520
Higher Education Fees and Income (Student Fees)	68,063	70,539	71,068
Restricted Fund Sources	2,041,606	2,119,201	2,233,409
Totals, State Operations	\$2,514,988	\$2,610,597	\$2,700,584
Medicine	2,292,919	2,380,242	2,462,430
Dentistry	52,954	54,970	56,868
Nursing	39,172	40,664	42,068
Optometry	9,180	9,529	9,859
Pharmacy	31,831	33,043	34,185
Public Health	39,540	41,046	42,463
Veterinary Medicine	44,902	46,613	48,221
Drew	4,490	4,490	4,490
SUMMER SESSIONS INSTRUCTION			
State Operations:			
Restricted Fund Sources	\$17,873	\$18,539	\$19,040
Totals, State Operations	\$17,873	\$18,539	\$19,040
UNIVERSITY EXTENSION INSTRUCTION			
State Operations:			
Restricted Fund Sources	\$297,543	\$306,469	\$315,663
Totals, State Operations	\$297,543	\$306,469	\$315,663
RESEARCH			
State Operations:			
General Fund	\$252,604	\$270,062	\$255,541
Higher Education Fees and Income (UC General Funds)	125,957	140,468	148,798
Restricted Fund Sources	447,361	473,132	549,582
Totals, State Operations	\$825,922	\$883,662	\$953,921

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6440 University of California - Continued

Detailed Expenditures by Program

	Actual 2015-16*	Expenditures Estimated 2016-17*	Estimated 2017-18*
General Campuses	394,716	416,681	418,994
Health Sciences	284,566	299,896	303,912
Agriculture	121,352	127,708	129,602
Tobacco-Related Diseases	10,133	12,939	90,894
Breast Cancer Research	10,234	16,260	5,264
Firearm Violence	-	5,000	-
Faculty Grants and Travel	4,921	5,178	5,255
PUBLIC SERVICE			
State Operations:			
General Fund	\$40,491	\$50,163	\$40,329
Higher Education Fees and Income (UC General Funds)	18,767	20,929	22,170
Restricted Fund Sources	226,493	238,361	242,225
Totals, State Operations	\$285,751	\$309,453	\$304,724
Student Academic Preparation and Educational Partnerships (Subtotal)	38,537	33,557	29,557
UC Scout (Online Courses)	3,619	6,411	2,411
ASSIST	444	377	377
Community College Articulation	600	600	600
Community College Transfer Programs	4,130	2,413	2,413
Graduate and Professional School Programs	3,110	2,408	2,408
Early Academic Outreach Program	8,373	7,356	7,356
Math, Engineering, Science Achievement (MESA)	4,308	4,133	4,133
Puente	2,429	1,133	1,133
Student Initiated Programs	1,139	388	388
GEAR UP	5,000	5,000	5,000
UC Links	696	622	622
K-20 Intersegmental Alliances	2,263	1,209	1,209
Evaluation	1,136	855	855
Other Student Academic Preparation and Educational Partnership	1,290	652	652
Other Public Service Programs (Subtotal):	247,214	275,896	275,167
California Subject Matter Project	5,229	5,000	5,000
California State Summer School for Math and Science	2,404	1,643	1,643
Cooperative Extension	90,382	93,817	96,660
Umbilical Cord Blood Collection Program	-	5,000	2,500
Professional Development Programs	21,890	28,120	28,067
Health and Sciences Initiatives (Including Teratogen Registry)	63,069	78,228	78,081
C.R. Drew University of Medicine and Science	3,811	3,811	3,811
Cultural Programming	26,910	35,576	35,509
Other	33,519	24,701	23,896
ACADEMIC SUPPORT			
LIBRARIES ACADEMIC SUPPORT			
State Operations:			
General Fund	\$187,433	\$194,358	\$209,039
Higher Education Fees and Income (UC General Funds)	23,696	26,426	27,993
Higher Education Fees and Income (Student Fees)	23,722	24,585	24,770
Restricted Fund Sources	48,860	50,717	52,254
Totals, State Operations	\$283,711	\$296,086	\$314,056
Campus Libraries	271,262	283,094	300,275
California Digital Library	12,449	12,992	13,781

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6440 University of California - Continued

Detailed Expenditures by Program

	Actual 2015-16*	Expenditures Estimated 2016-17*	Estimated 2017-18*
OTHER ACADEMIC SUPPORT			
State Operations:			
General Fund	\$51,793	\$39,491	\$42,474
Higher Education Fees and Income (UC General Funds)	114,060	127,200	134,743
Higher Education Fees and Income (Student Fees)	238,076	246,736	248,591
Restricted Fund Sources	1,070,184	1,113,358	1,144,515
Totals, State Operations	\$1,474,113	\$1,526,785	\$1,570,323
Museums and Galleries	29,095	30,085	30,993
Demonstration Schools	6,050	6,256	6,445
Vivaria and Other	494,229	513,551	526,485
Dental Clinics	6,337	6,553	6,751
Optometry Clinics	10,785	11,152	11,489
Neuropsychiatric Institutes	74,698	77,240	79,573
Veterinary Medical Teaching Facility	46,640	48,228	49,684
Vivaria and Other (Health Sciences)	801,090	828,354	853,374
Occupational Health Centers	5,189	5,366	5,529
TEACHING HOSPITALS			
State Operations:			
General Fund	\$17,142	\$17,142	\$17,142
Restricted Fund Sources	9,450,007	9,809,172	10,106,375
Totals, State Operations	\$9,467,149	\$9,826,314	\$10,123,517
STUDENT SERVICES			
State Operations:			
General Fund	-	7,443	-
Higher Education Fees and Income (Student Fees)	\$325,963	\$380,843	\$439,705
Restricted Fund Sources	587,319	619,442	628,113
Totals, State Operations	\$913,282	\$1,007,728	\$1,067,818
Social and Cultural Activities	292,612	319,732	342,124
Supplementary Educational Services	24,517	26,790	28,666
Counseling and Career Guidance	105,872	115,685	123,787
Financial Aid Administration	37,453	40,924	43,790
Student Admissions and Records	102,842	112,374	120,244
Student Health Services	349,986	392,223	409,207
INSTITUTIONAL SUPPORT			
State Operations:			
General Fund	\$433,009	\$437,082	\$463,334
Higher Education Fees and Income (UC General Funds)	224,134	249,955	264,777
Higher Education Fees and Income (Student Fees)	200,334	207,621	209,182
Restricted Fund Sources	556,976	578,145	595,662
Totals, State Operations	\$1,414,453	\$1,472,803	\$1,532,955
Executive Management	383,951	399,790	416,119
Fiscal Operations	76,537	79,695	82,950
General Administrative Services	510,892	531,968	553,693
Logistical Services	174,492	181,690	189,111
Community Relations	268,581	279,660	291,082

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6440 University of California - Continued

Detailed Expenditures by Program

	Actual 2015-16*	Expenditures Estimated 2016-17*	Estimated 2017-18*
OPERATION AND MAINTENANCE OF PLANT			
State Operations:			
General Fund	\$285,467	\$302,642	\$323,399
Higher Education Fees and Income (UC General Funds)	126,385	140,945	149,303
Higher Education Fees and Income (Student Fees)	123,148	127,628	128,588
Restricted Fund Sources	<u>96,268</u>	<u>99,927</u>	<u>102,955</u>
Totals, State Operations	\$631,268	\$671,142	\$704,245
Plant Administration	12,023	12,782	13,413
Building Maintenance	224,044	238,196	249,945
Grounds Maintenance	27,802	29,558	31,016
Janitorial	111,136	118,156	123,984
Utilities Operation	9,365	9,957	10,448
Utilities Purchase	219,730	233,610	245,131
Refuse	17,554	18,662	19,583
Fire Departments	9,614	10,221	10,725
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)	980,680	1,016,354	1,020,468
Restricted Fund Sources	<u>290,956</u>	<u>302,014</u>	<u>311,165</u>
Totals, State Operations	\$1,331,975	\$1,378,707	\$1,391,972
AUXILIARY ENTERPRISES			
State Operations:			
Restricted Fund Sources	<u>\$1,167,238</u>	<u>\$1,202,255</u>	<u>\$1,238,323</u>
Totals, State Operations	\$1,167,238	\$1,202,255	\$1,238,323
PROVISIONS FOR ALLOCATION			
State Operations:			
General Fund	\$124,900	\$304,113	\$299,478
Restricted Fund Sources	-	-	-
Totals, State Operations	\$124,900	\$304,113	\$299,478
PROGRAM MAINTENANCE			
State Operations:			
General Fund	<u>\$203,746</u>	<u>\$220,806</u>	<u>\$182,389</u>
Totals, State Operations	\$203,746	\$220,806	\$182,389
EXTRAMURAL PROGRAMS			
INSTRUCTION EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	<u>\$505,209</u>	<u>\$511,444</u>	<u>\$520,985</u>
Totals, State Operations	\$505,209	\$511,444	\$520,985
RESEARCH EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	<u>\$3,666,221</u>	<u>\$3,754,971</u>	<u>\$3,802,640</u>
Totals, State Operations	\$3,666,221	\$3,754,971	\$3,802,640
PUBLIC SERVICE EXTRAMURAL PROGRAMS			
State Operations:			

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6440 University of California - Continued

Detailed Expenditures by Program

	Actual 2015-16*	Expenditures Estimated 2016-17*	Estimated 2017-18*
Restricted Fund Sources	\$305,630	\$309,402	\$315,174
Totals, State Operations	\$305,630	\$309,402	\$315,174
ACADEMIC SUPPORT EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	\$228,919	\$231,744	\$236,067
Totals, State Operations	\$228,919	\$231,744	\$236,067
TEACHING HOSPITALS EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	\$40,538	\$41,038	\$41,804
Totals, State Operations	\$40,538	\$41,038	\$41,804
STUDENT SERVICES EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	\$95,649	\$96,829	\$98,635
Totals, State Operations	\$95,649	\$96,829	\$98,635
INSTITUTIONAL SUPPORT EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	\$96,823	\$98,018	\$99,846
Totals, State Operations	\$96,823	\$98,018	\$99,846
OPERATION AND MAINTENANCE OF PLANT EXTRAMURAL			
State Operations:			
Restricted Fund Sources	\$4,816	\$4,875	\$4,966
Totals, State Operations	\$4,816	\$4,875	\$4,966
STUDENT FINANCIAL AID EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	\$682,981	\$691,410	\$704,308
Totals, State Operations	\$682,981	\$691,410	\$704,308
AUXILIARY ENTERPRISES EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	\$26,995	\$27,329	\$27,838
Totals, State Operations	\$26,995	\$27,329	\$27,838
DEPARTMENT OF ENERGY LABORATORY			
State Operations:			
Restricted Fund Sources	\$811,000	\$827,000	\$821,000
Totals, State Operations	\$811,000	\$827,000	\$821,000

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6440 University of California - Continued

Detailed Expenditures by Program

	Actual 2015-16*	Expenditures Estimated 2016-17*	Estimated 2017-18*
TOTALS, EXPENDITURES			
0001	3,258,993	3,540,644	3,531,135
0007	9,813	15,839	5,086
0042	110	1,890	1,000
0046	668	4,292	980
0234	10,133	12,939	10,146
0308	252	89	-
0320	-	5,000	2,500
0814	38,162	36,174	36,174
0890	5,000	5,000	5,000
0895	20,700	21,000	21,000
0895	2,869,533	2,926,924	2,926,924
0895	811,000	827,000	821,000
0945	421	421	178
0993	1,194,188	1,330,825	1,409,261
0993	3,211,413	3,371,255	3,449,073
0993	16,353,660	16,962,727	17,478,875
0993	307,213	307,213	316,429
0993	1,842,379	1,879,225	1,935,602
0993	634,656	653,698	673,308
1017	-	5,000	2,500
3306	-	-	50,000
3310	-	-	80,748
3054	1,240	2,760	2,000
3085	3,564	9,800	-
8054	-	850	425
8103	-	-	250
	\$30,573,098	\$31,920,565	\$32,759,594

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6440 University of California - Continued

Full-Time Equivalent Enrollment

	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>
	Actual	Estimated	Projected
General Campuses:			
Academic Year			
Undergraduate:			
Lower Division	63,528	68,977	70,993
Resident	53,668	57,726	59,393
Nonresident	9,860	11,251	11,600
Upper Division	124,821	128,863	130,347
Resident	105,448	107,843	108,676
Nonresident	19,373	21,020	21,671
Totals, Undergraduate	<u>188,349</u>	<u>197,840</u>	<u>201,340</u>
Resident	159,116	165,569	168,069
Nonresident	29,233	32,271	33,271
Postbaccalaureate	249	239	239
Resident	249	239	239
Nonresident	-	-	-
Graduate	34,761	35,485	36,112
Resident	21,668	22,338	22,766
Nonresident	<u>13,093</u>	<u>13,147</u>	<u>13,346</u>
Subtotal	<u>223,359</u>	<u>233,564</u>	<u>237,691</u>
Resident	181,033	188,146	191,074
Nonresident	42,326	45,418	46,617
State Supported Summer Enrollment:			
Undergraduate	14,526	15,240	15,240
Postbaccalaureate	5	7	7
Graduate	<u>728</u>	<u>776</u>	<u>790</u>
Subtotal	<u>15,259</u>	<u>16,023</u>	<u>16,037</u>
Resident	15,259	16,023	16,037
Nonresident	-	-	-
Totals, General Campuses	<u>238,618</u>	<u>249,587</u>	<u>253,728</u>
Resident	196,292	204,169	207,111
Nonresident	42,326	45,418	46,617
Health Sciences:			
Undergraduate	479	355	355
Graduate:			
Academic	2,341	2,317	2,357
Professional	<u>12,052</u>	<u>12,374</u>	<u>12,593</u>
Totals, Health Sciences	<u>14,871</u>	<u>15,046</u>	<u>15,305</u>
Resident	14,043	14,221	14,394
Nonresident	<u>828</u>	<u>825</u>	<u>911</u>
TOTALS	<u>253,489</u>	<u>264,633</u>	<u>269,033</u>
Resident	210,335	218,390	221,505
Nonresident	43,154	46,243	47,528

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

6440 University of California - Continued

Student Fees for Full-Time Students

	2015-16		2016-17		2017-18	
	Resident	Nonresident	Resident	Nonresident	Resident	Nonresident
Undergraduate Students						
Tuition	11,220	11,220	11,220	11,220	11,220	11,220
Student Services Fee	1,020	1,020	1,074	1,074	1,128	1,128
Nonresident Supplemental Tuition	-	24,708	-	26,682	-	28,014
Total Mandatory Charges	12,240	36,948	12,294	38,976	12,348	40,362
Campus-based Fees ¹	1,211	1,211	1,257	1,257	1,320	1,320
Total Charges	13,451	38,159	13,551	40,233	13,668	41,682
Graduate Academic Students						
Tuition	11,220	11,220	11,220	11,220	11,220	11,220
Student Services Fee	1,020	1,020	1,074	1,074	1,128	1,128
Nonresident Supplemental Tuition	-	15,102	-	15,102	-	15,102
Total Mandatory Charges	12,240	27,342	12,294	27,396	12,348	27,450
Campus-based Fees ¹	800	800	801	801	841	841
Total Charges	13,040	28,142	13,095	28,197	13,189	28,291
Graduate Professional Students						
Tuition	11,220	11,220	11,220	11,220	11,220	11,220
Student Services Fee	1,020	1,020	1,074	1,074	1,128	1,128
Nonresident Supplemental Tuition	-	12,245	-	12,245	-	12,245
Total Mandatory Charges	12,240	24,485	12,294	24,539	12,348	24,593
Campus-based Fees ¹	800	800	801	801	841	841
Professional Degree Supplemental Tuition						
Students in Business	\$23,991-\$40,476	\$19,854-\$30,292	\$25,191-\$42,500	\$20,847-\$31,806	\$25,191-\$42,500	\$20,847-\$31,806
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	20,511	20,511	20,973-21,537	20,973-21,537	20,973-21,537	20,973-21,537
Students in Nursing	10,029	10,029	10,530	10,530	10,530	10,530
Students in Other Professional Programs	4,200-33,700	4,200-32,004	4,398-33,700	4,398-32,970	4,398-33,700	4,398-32,970
Total Charges						
Students in Business	41,468	49,297	42,859	50,468	43,235	50,844
Students in Law	46,460	53,008	46,554	53,102	46,930	53,478
Students in Medicine	33,540	45,785	34,349	46,594	34,725	46,970
Students in Nursing	22,833	35,218	23,334	35,719	23,710	36,095
Students in Other Professional Programs	26,135	37,729	26,406	38,022	26,782	38,398

¹ Campus-based fees vary by campus; values shown here are averages on a weighted basis using campus enrollment. The figures for 2017-18 assume a 5-percent increase from 2016-17. Campus-based fees do not include health insurance fees, which can be waived. In 2016-17, health insurance fees average \$2,269 for undergraduate students and \$3,871 for graduate students.

6440 University of California - Continued

Income and Funds Available for Expenditure

	<u>2015-16*</u>	<u>2016-17*</u>	<u>2017-18*</u>
General Funds	\$3,258,993	\$3,540,644	\$3,531,135
Special and Nongovernmental Cost Funds	64,363	95,054	191,987
Totals, State Appropriations	\$3,323,356	\$3,635,698	\$3,723,122
UNIVERSITY SOURCES			
General Funds Income:			
Student Tuition and Fees:			
Nonresident Supplemental Tuition	\$832,875	\$975,524	\$1,049,891
Application for admission and other fees	43,152	46,570	49,364
Interest on General Fund Balances	1,804	1,804	1,804
Federal Contract and Grant Overhead	280,194	280,194	280,194
Overhead on State Agency Agreements	15,173	15,173	15,173
Other	20,990	11,560	12,835
Totals, General Funds Income	\$1,194,188	\$1,330,825	\$1,409,261
Special Funds Income:			
United States Appropriations	20,700	21,000	21,000
Gear Up-State Grant Program	5,000	5,000	5,000
Local Government	154,969	155,000	155,000
Student Tuition and Fees:			
Tuition	2,702,598	2,827,877	2,877,246
Student Services Fee	239,228	264,600	283,545
Selected Professional Charges	269,587	278,778	288,282
(Subtotals, mandatory systemwide and professional charges)	\$3,211,413	\$3,371,255	\$3,449,073
University Extension	297,543	306,469	315,663
Summer Session	17,873	18,539	19,040
Other Fees	624,665	724,611	746,350
Sales and Services - Educational Activities	3,012,212	3,102,580	3,195,656
Sales and Services - Teaching Hospitals	9,467,149	9,751,163	10,043,698
Sales and Services - Support Activities	925,865	953,641	982,250
Endowments	212,892	269,693	298,764
Auxiliary Enterprises	1,167,238	1,202,255	1,238,323
Contract and Grant Administration	86,531	86,531	86,531
Department of Energy Management Fee	21,677	22,000	22,000
University Opportunity Fund	191,743	191,743	191,743
Other	173,303	178,502	183,857
Totals, Special Funds Income	\$19,590,773	\$20,359,982	\$20,953,948
Totals, University Sources	\$20,784,961	\$21,690,807	\$22,363,209
TOTAL INCOME AND FUNDS AVAILABLE	\$24,108,317	\$25,326,505	\$26,086,331

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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

This program includes direct instructional resources associated with the schools and colleges located on the general campuses. Classroom and laboratory instruction, instructional technology, online education, and joint scholarly research activities of students and faculty are included.

Health Sciences

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

University Extension

This program includes classes, short courses, seminars, field studies, and similar activities throughout the state and in several foreign countries. University Extension has open admissions and optional credit. Extension's offerings are often designed to serve the continuing educational needs of professionals.

RESEARCH

This program includes 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

This program includes a broad range of activities organized by the university to serve students, teachers, and staff in K-12 schools and community colleges, as well as the public in general. The program includes student academic preparation programs and educational partnerships. In these programs, the university works with schools and other partners to help certain groups of students meet the standards of academic preparation needed to be successful in higher education and the workforce. The program also includes Cooperative Extension, which 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, such as arts and lecture programs and student-initiated community service projects. This program also includes a health sciences program jointly operated with the Charles R. Drew University of Medicine and Science.

ACADEMIC SUPPORT

Libraries

This program includes the university libraries, which identify, acquire, organize, and provide access to publications and scholarly materials in all formats.

Academic Support

This program includes activities organized and operated in connection with educational departments and conducted as a basic support for the departments' educational programs.

The program also includes facilities that are extensions of the health sciences schools and provide both clinical experience and community health services, including 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.

The program also includes vivaria, which provide centralized facilities for ordering, receiving, and caring 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

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6440 University of California - Continued

This program includes the operation of 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 sciences schools. The medical centers also provide health care services and are sites for the development and testing of new diagnostic and therapeutic techniques.

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

This program includes police, accounting, payroll, human resources, administrative computing, materials management, environmental health and safety, and publications. The program also includes the planning, policymaking, and coordination activities that occur within the offices of the chancellors, the university president, and the Regents.

OPERATION AND MAINTENANCE OF PLANT

This program includes the operation and maintenance of the university's physical plant, including site infrastructure, buildings, and related fixed equipment. The program includes purchased utilities, utilities operations, building and grounds maintenance, refuse, and janitorial services, as well as related administrative and support services.

STUDENT FINANCIAL AID

This program includes financial aid, such as grants, scholarships, loans, work-study, veterans' benefits, traineeships, and fellowships.

AUXILIARY ENTERPRISES

This program includes non-instructional services provided to individuals, primarily students. The program includes 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. The program may include funds for academic position upgrades, staff reclassifications, price adjustments, employee benefit adjustments, debt service, and university endowment income.

EXTRAMURAL PROGRAMS

This program includes activities supported by fund sources defined as non-budgeted due to the limited life of the funding source.

DEPARTMENT OF ENERGY LABORATORY

This program includes management of the Lawrence Berkeley National Laboratory.

DETAILED EXPENDITURES BY PROGRAM

		2015-16*	2016-17*	2017-18*
	PROGRAM REQUIREMENTS			
5440	SUPPORT			
	State Operations:			
0001	General Fund	\$3,258,993	\$3,540,644	\$3,531,135
0007	Breast Cancer Research Account, Breast Cancer Fund	9,813	15,839	5,086
0042	State Highway Account, State Transportation Fund	110	1,890	1,000
0046	Public Transportation Account, State Transportation Fund	668	4,292	980
0234	Research Account, Cigarette and Tobacco Products Surtax Fund	10,133	12,939	10,146
0308	Earthquake Risk Reduction Fund of 1996	252	89	-
0320	Oil Spill Prevention and Administration Fund	-	5,000	2,500
0814	California State Lottery Education Fund	38,162	36,174	36,174
0890	Federal Trust Fund	5,000	5,000	5,000
0895	Federal Funds - Not In State Treasury	3,701,233	3,774,924	3,768,924

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6440 University of California - Continued

		2015-16*	2016-17*	2017-18*
0945	California Breast Cancer Research Fund	421	421	178
0993	University Funds--Unclassified	23,543,509	24,504,943	25,262,548
1017	Umbilical Cord Blood Collection Program Fund	-	5,000	2,500
3054	Health Care Benefits Fund	1,240	2,760	2,000
3085	Mental Health Services Fund	3,564	9,800	-
3306	Graduate Medical Education Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	-	-	50,000
3310	Medical Research Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	-	-	80,748
8054	California Cancer Research Fund	-	850	425
8103	Type 1 Diabetes Research Fund	-	-	250
	Totals, State Operations	\$30,573,098	\$31,920,565	\$32,759,594
	TOTALS, EXPENDITURES			
	State Operations	<u>30,573,098</u>	<u>31,920,565</u>	<u>32,759,594</u>
	Totals, Expenditures	\$30,573,098	\$31,920,565	\$32,759,594

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2015-16	2016-17	2017-18	2015-16*	2016-17*	2017-18*
PERSONAL SERVICES						
Baseline Positions	96,872.1	96,872.1	96,872.1	\$8,678,005	\$8,988,750	\$8,988,750
Total Adjustments	<u>3,439.9</u>	<u>6,450.1</u>	<u>6,450.1</u>	<u>268,338</u>	<u>534,425</u>	<u>534,425</u>
Net Totals, Salaries and Wages	100,312.	103,322.	103,322.	\$8,946,343	\$9,523,175	\$9,523,175
	0	2	2			
Staff Benefits	-	-	-	3,368,360	3,809,311	3,807,229
Totals, Personal Services	100,312.	103,322.	103,322.	\$12,314,703	\$13,332,486	\$13,330,404
	0	2	2			
OPERATING EXPENSES AND EQUIPMENT				\$18,258,395	\$18,588,079	\$19,429,190
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$30,573,098	\$31,920,565	\$32,759,594

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS		2015-16*	2016-17*	2017-18*
	0001 General Fund			
APPROPRIATIONS				
001 Budget Act appropriation		-	-	\$3,362,135
001 Budget Act appropriation as amended by Chapter 2, Statutes of 2016		3,056,138	-	-
001 Budget Act appropriation as amended by Chapter 318, Statutes of 2016		-	3,312,144	-
Funding for Enrollment Expectation per Provision 2 of 2015 Budget Act		25,000	-	-
Funding for Enrollment Expectation per Provision 4.1 of 2016 Budget Act		-	18,500	-
Funding for San Joaquin Valley Program in Medical Education per Chapter 2, Statutes of 2016		1,855	-	-
Section 6.10 Deferred Maintenance Adjustment		25,000	35,000	-
004 Budget Act appropriation		96,000	171,000	169,000
Chapter 24, Statutes of 2016		-	4,000	-

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6440 University of California - Continued

1 STATE OPERATIONS	2015-16*	2016-17*	2017-18*
Payment of prior year claims per Provision 1	55,000	-	-
Per provisional language in Item 6440-001-0001-2016	-	18,500	-
Transfer Enrollment Funding to 6440-001-0001	-	<u>-18,500</u>	-
TOTALS, EXPENDITURES	\$3,258,993	\$3,540,644	\$3,531,135
0007 Breast Cancer Research Account, Breast Cancer Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,500	\$5,086	\$5,086
Prior Year Balances Available:			
Item 6440-001-0007, Budget Act of 2013	9,983	-	-
Item 6440-001-0007, Budget Act of 2015	-	2,820	-
Item 6440-001-0007, Budget Act of 2013	-2,492	-	-
Item 6440-001-0007, Budget Act of 2014	4,562	5,834	-
Item 6440-001-0007, Budget Act of 2015	-	<u>2,099</u>	-
Totals Available	\$21,553	\$15,839	\$5,086
Unexpended balance, estimated savings	-987	-	-
Balance available in subsequent years	<u>-10,753</u>	-	-
TOTALS, EXPENDITURES	\$9,813	\$15,839	\$5,086
0042 State Highway Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,000	\$1,000	\$1,000
Prior Year Balances Available:			
Item 6100-001-0042, Budget Act of 2015	-	<u>890</u>	-
Totals Available	\$1,000	\$1,890	\$1,000
Balance available in subsequent years	<u>-890</u>	-	-
TOTALS, EXPENDITURES	\$110	\$1,890	\$1,000
0046 Public Transportation Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$980	\$3,980	\$980
Prior Year Balances Available:			
Item 6440-001-0046, Budget Act of 2015	-	<u>312</u>	-
Totals Available	\$980	\$4,292	\$980
Balance available in subsequent years	<u>-312</u>	-	-
TOTALS, EXPENDITURES	\$668	\$4,292	\$980
0234 Research Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,133	\$12,939	\$10,146
Prior Year Balances Available:			
Item 6440-001-0234, Budget Act of 2013	9,352	-	-
Item 6440-001-0234, Budget Act of 2013	<u>-9,352</u>	-	-
TOTALS, EXPENDITURES	\$10,133	\$12,939	\$10,146
0308 Earthquake Risk Reduction Fund of 1996			
APPROPRIATIONS			
001 Budget Act appropriation	\$431	-	-
Prior Year Balances Available:			
Item 6440-001-0308, Budget Act of 2015	-	<u>179</u>	-
Totals Available	\$431	\$179	\$-
Unexpended balance, estimated savings	-	-90	-
Balance available in subsequent years	<u>-179</u>	-	-
TOTALS, EXPENDITURES	\$252	\$89	\$-

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6440 University of California - Continued

1 STATE OPERATIONS	2015-16*	2016-17*	2017-18*
0320 Oil Spill Prevention and Administration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,500	\$2,500	\$2,500
Prior Year Balances Available:			
Item 6440-001-0320, Budget Act of 2015	-	2,500	-
Totals Available	\$2,500	\$5,000	\$2,500
Balance available in subsequent years	-2,500	-	-
TOTALS, EXPENDITURES	\$-	\$5,000	\$2,500
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code section 8880.5	\$38,625	\$32,776	\$36,174
Adjustment to Reflect Estimated Lottery Expenditures	-5,849	3,398	-
Past Year Adjustments	5,386	-	-
TOTALS, EXPENDITURES	\$38,162	\$36,174	\$36,174
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,000	\$5,000	\$5,000
TOTALS, EXPENDITURES	\$5,000	\$5,000	\$5,000
0895 Federal Funds - Not In State Treasury			
APPROPRIATIONS			
Various authorities	\$3,628,527	\$3,696,995	\$3,768,924
Adjustment to Reflect Federal Funds Estimate	-	77,929	-
Adjustment to Reflect Federal Funds Estimates	78,468	-	-
Past Year Adjustments	-5,762	-	-
TOTALS, EXPENDITURES	\$3,701,233	\$3,774,924	\$3,768,924
0945 California Breast Cancer Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$421	\$421	\$178
Prior Year Balances Available:			
Item 6440-001-0945, Budget Act of 2013	618	-	-
Item 6440-001-0945, Budget Act of 2013	-618	-	-
TOTALS, EXPENDITURES	\$421	\$421	\$178
0993 University Funds--Unclassified			
APPROPRIATIONS			
Various authorities	\$20,761,373	\$22,553,683	\$25,262,548
Adjustment to Reflect University Funds Estimates	1,061,088	1,951,260	-
Past Year Adjustments	1,721,048	-	-
TOTALS, EXPENDITURES	\$23,543,509	\$24,504,943	\$25,262,548
1017 Umbilical Cord Blood Collection Program Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,500	\$2,500	\$2,500
Prior Year Balances Available:			
Item 6440-001-1017, Budget Act of 2015	-	2,500	-
Totals Available	\$2,500	\$5,000	\$2,500
Balance available in subsequent years	-2,500	-	-
TOTALS, EXPENDITURES	\$-	\$5,000	\$2,500
3054 Health Care Benefits Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,000	\$2,000	\$2,000

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6440 University of California - Continued

1 STATE OPERATIONS	2015-16*	2016-17*	2017-18*
Prior Year Balances Available:			
Item 6100-001-3054, Budget Act of 2015	-	760	-
Totals Available	\$2,000	\$2,760	\$2,000
Balance available in subsequent years	-760	-	-
TOTALS, EXPENDITURES	\$1,240	\$2,760	\$2,000
3085 Mental Health Services Fund			
Prior Year Balances Available:			
Item 6440-001-3085, Budget Act of 2014	13,364	9,800	-
Totals Available	\$13,364	\$9,800	\$-
Balance available in subsequent years	-9,800	-	-
TOTALS, EXPENDITURES	\$3,564	\$9,800	\$-
3306 Graduate Medical Education Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$50,000
TOTALS, EXPENDITURES	\$-	\$-	\$50,000
3310 Medical Research Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$80,748
TOTALS, EXPENDITURES	\$-	\$-	\$80,748
8054 California Cancer Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$425	\$425	\$425
Prior Year Balances Available:			
Item 6100-001-3054, Budget Act of 2015	-	425	-
Totals Available	\$425	\$850	\$425
Balance available in subsequent years	-425	-	-
TOTALS, EXPENDITURES	\$-	\$850	\$425
8103 Type 1 Diabetes Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$250
TOTALS, EXPENDITURES	\$-	\$-	\$250
Total Expenditures, All Funds, (State Operations)	\$30,573,098	\$31,920,565	\$32,759,594

FUND CONDITION STATEMENTS

	2015-16*	2016-17*	2017-18*
0308 Earthquake Risk Reduction Fund of 1996 ^s			
BEGINNING BALANCE	\$1,147	89	-
Prior Year Adjustments	-806	-	-
Adjusted Beginning Balance	\$341	\$89	-
Total Resources	\$341	\$89	-
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6440 University of California (State Operations)	252	89	-
Total Expenditures and Expenditure Adjustments	\$252	\$89	-
FUND BALANCE	\$89	-	-
Reserve for economic uncertainties	89	-	-

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6440 University of California - Continued

	2015-16*	2016-17*	2017-18*
0945 California Breast Cancer Research Fund^N			
BEGINNING BALANCE	\$151	-\$195	-\$209
Prior Year Adjustments	<u>-332</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	-\$181	-\$195	-\$209
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4172500 Miscellaneous Revenue	<u>414</u>	<u>414</u>	<u>414</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$414</u>	<u>\$414</u>	<u>\$414</u>
Total Resources	\$233	\$219	\$205
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6440 University of California (State Operations)	421	421	178
7730 Franchise Tax Board (State Operations)	<u>7</u>	<u>7</u>	<u>7</u>
Total Expenditures and Expenditure Adjustments	<u>\$428</u>	<u>\$428</u>	<u>\$185</u>
FUND BALANCE	-\$195	-\$209	\$20
Reserve for economic uncertainties	-195	-209	20
1017 Umbilical Cord Blood Collection Program Fund^S			
BEGINNING BALANCE	\$8,548	\$9,966	\$7,800
Prior Year Adjustments	<u>-1,416</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$7,132	\$9,966	\$7,800
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4143500 Miscellaneous Services to the Public	<u>2,834</u>	<u>2,834</u>	<u>2,834</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$2,834</u>	<u>\$2,834</u>	<u>\$2,834</u>
Total Resources	\$9,966	\$12,800	\$10,634
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6440 University of California (State Operations)	<u>-</u>	<u>5,000</u>	<u>2,500</u>
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>\$5,000</u>	<u>\$2,500</u>
FUND BALANCE	\$9,966	\$7,800	\$8,134
Reserve for economic uncertainties	9,966	7,800	8,134
3054 Health Care Benefits Fund^S			
BEGINNING BALANCE	\$902	\$1,760	\$1,000
Prior Year Adjustments	<u>98</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,000	\$1,760	\$1,000
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$2,000</u>	<u>\$2,000</u>	<u>\$2,000</u>
Total Resources	\$3,000	\$3,760	\$3,000
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6440 University of California (State Operations)	<u>1,240</u>	<u>2,760</u>	<u>2,000</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,240</u>	<u>\$2,760</u>	<u>\$2,000</u>
FUND BALANCE	\$1,760	\$1,000	\$1,000
Reserve for economic uncertainties	1,760	1,000	1,000

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

6440 University of California - Continued

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2015-16	2016-17	2017-18	2015-16*	2016-17*	2017-18*
Baseline Positions	96,872.1	96,872.1	96,872.1	\$8,678,005	\$8,988,750	\$8,988,750
Salary and Other Adjustments	3,439.9	6,450.1	6,450.1	268,338	534,425	534,425
Totals, Adjustments	<u>3,439.9</u>	<u>6,450.1</u>	<u>6,450.1</u>	<u>\$268,338</u>	<u>\$534,425</u>	<u>\$534,425</u>
TOTALS, SALARIES AND WAGES	100,312.	103,322.	103,322.	\$8,946,343	\$9,523,175	\$9,523,175
	0	2	2			

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