

6440 University of California

The University of California (UC) provides instruction in undergraduate, graduate professional, and graduate academic programs through the doctoral degree level; research; education for professional careers; and public service.

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 26 members: 7 ex officio members, 18 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 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: Berkeley, Davis, Irvine, Los Angeles, Merced, Riverside, San Diego, San Francisco, Santa Barbara, and Santa Cruz. Nine of these are general campuses that offer undergraduate, graduate, and professional education. The San Francisco campus is devoted exclusively to the health sciences. The university operates five teaching hospitals and administers more than 800 research centers, institutes, laboratories, and programs. It also oversees 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 ten UC chancellors are responsible for management of the individual campuses. The Regents have delegated authority to the Academic Senate, including responsibility for policies on admissions and academic programs.

3-YEAR EXPENDITURES AND POSITIONS [†]

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
5440 Support	109,982.5	111,954.1	111,954.1	\$37,239,036	\$39,771,496	\$41,982,736
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	109,982.5	111,954.1	111,954.1	\$37,239,036	\$39,771,496	\$41,982,736
FUNDING				2018-19*	2019-20*	2020-21*
0001 General Fund				\$3,743,238	\$3,938,204	\$3,998,067
0007 Breast Cancer Research Account, Breast Cancer Fund				4,403	11,390	14,785
0042 State Highway Account, State Transportation Fund				1,000	1,000	1,000
0046 Public Transportation Account, State Transportation Fund				980	980	980
0234 Research Account, Cigarette and Tobacco Products Surtax Fund				7,407	11,436	8,943
0308 Earthquake Risk Reduction Fund of 1996				-	81	-
0320 Oil Spill Prevention and Administration Fund				2,500	2,500	2,500
0814 California State Lottery Education Fund				46,313	41,736	41,672
0890 Federal Trust Fund				3,500	3,500	3,500
0895 Federal Funds - Not In State Treasury				3,906,489	4,077,000	4,158,000
0945 California Breast Cancer Research Fund				178	178	178
0993 University Funds--Unclassified				29,510,035	31,522,472	33,598,577
1017 Umbilical Cord Blood Collection Program Fund				2,500	2,500	2,500
3054 Health Care Benefits Fund				2,000	2,000	2,000
3085 Mental Health Services Fund				961	-	-
3290 Road Maintenance and Rehabilitation Account, State Transportation Fund				5,000	5,000	5,000
3306 Graduate Medical Education Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund				2,000	76,023	37,122
3310 Medical Research Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund				-	70,821	105,237
3314 California Cannabis Tax Fund				-	2,000	-
3349 Cannabis Tax Fund - University of California San Diego Center for Medicinal Cannabis Research -Allocation 2				-	2,000	2,000
8054 California Cancer Research Fund				425	425	425
8103 Type 1 Diabetes Research Fund				107	250	250
TOTALS, EXPENDITURES, ALL FUNDS				\$37,239,036	\$39,771,496	\$41,982,736

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

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† Fiscal year 2018-19 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2018-19 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

California Constitution, Article IX, Section 9.

MAJOR PROGRAM CHANGES

- Ongoing General Fund Augmentations—An increase of \$217.4 million ongoing General Fund, including:
 - \$169.2 million to support University costs.
 - \$25 million to support UC Riverside School of Medicine operational costs.
 - \$15 million to support the UC Merced-UCSF Fresno Partnership for a Branch Medical School Campus.
 - \$3.6 million to support the Division of Agriculture and Natural Resources.
 - \$3 million to support the UC San Diego Center for Public Preparedness Multi-Campus Research Initiative.
 - \$2.3 million (\$1.6 million of which is ongoing) to offset declining Proposition 56 revenue supporting a statewide grant program to increase the number of available graduate medical residency slots.
- One-time Augmentations—An increase of \$55.3 million one-time General Fund, including:
 - \$50 million to develop a UC Davis grant program for animal shelters.
 - \$4 million for degree and certificate completion programs through UC extension.
 - \$1.3 million to develop a UC Subject Matter Project in computer science.

DETAILED BUDGET ADJUSTMENTS

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Adjustment to Support University Costs	\$-	\$-	-	\$169,202	\$-	-
• Adjustment to Develop UC Davis Grant Program for Animal Shelters	-	-	-	50,000	-	-
• Adjustment to Support UC Riverside School of Medicine Operational Costs	-	-	-	25,000	-	-
• Adjustment to Support UC Merced-UCSF Fresno Partnership Branch Medical School Campus	-	-	-	15,000	-	-
• Adjustment to Support Degree Completion Efforts Through University Extension Centers	-	-	-	4,000	-	-
• Adjustment to Support UC Division of Agriculture and Natural Resources Costs	-	-	-	3,630	-	-
• Adjustment to Support the UC San Diego Center for Public Preparedness Multi-Campus Research Initiative	-	-	-	3,000	-	-
• Proposition 56 Backfill for Graduate Medical Education	-	-678	-	2,257	-1,579	-

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	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Adjustment to Develop UC Subject Matter Project in Computer Science	-	-	-	1,340	-	-
• Reappropriation of Unexpended Funds from the Breast Cancer Research Account	-	-	-	-	7,422	-
Totals, Workload Budget Change Proposals	\$-	\$-678	-	\$273,429	\$5,843	-
Other Workload Budget Adjustments						
• Adjustment to Reflect Revised University Funds Estimates	-	1,315,205	-	-	3,391,310	-
• Adjustment to Reflect Revised Federal Funds Estimates	-	103,000	-	-	184,000	-
• Adjustment to Reflect Available Resources in the Medical Research Program Account	-	-	-	-	34,416	-
• Adjustment to Reflect California State Lottery Education Fund Estimates	-	172	-	-	108	-
• Adjustment to Support Humane Management of Wild Horse Populations	160	-	-	-	-	-
• Past Year Adjustments and Carryover	-	40,000	-	-	-	-
• Adjustment to Reflect Proposition 99 Resources	-	-	-	-	-2,493	-
• Adjustment to Reflect Breast Cancer Research Fund Estimates	-	776	-	-	-3,251	-
• Miscellaneous Baseline Adjustments	-	-	854.3	-	-	854.3
Totals, Other Workload Budget Adjustments	\$160	\$1,459,153	854.3	\$-	\$3,604,090	854.3
Totals, Workload Budget Adjustments	\$160	\$1,458,475	854.3	\$273,429	\$3,609,933	854.3
Totals, Budget Adjustments	\$160	\$1,458,475	854.3	\$273,429	\$3,609,933	854.3

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3-Year Expenditures and Positions

	Positions			Expenditures		
	Actual 2018-19	Estimated 2019-20	Estimated 2020-21	Actual 2018-19* ¹	Estimated 2019-20*	Estimated 2020-21* ²
Instruction	28,180.5	28,485.8	28,485.8	\$6,838,177	\$7,233,144	\$7,478,842
General Campuses Instruction	16,715.1	16,896.6	16,896.6	3,618,158	3,755,741	3,836,628
Health Sciences Instruction	10,003.5	10,111.7	10,111.7	2,923,204	3,155,086	3,328,801
Summer Sessions Instruction	159.2	160.8	160.8	19,246	21,421	23,413
University Extension Instruction	1,302.7	1,316.7	1,316.7	277,569	300,896	290,000
Research	4,547.6	4,596.7	4,596.7	862,009	908,749	982,717
Public Service	1,954.1	1,975.4	1,975.4	304,572	322,736	407,749
Academic Support	12,686.0	12,823.4	12,823.4	2,669,154	2,842,844	2,963,798
Libraries Academic Support	1,837.4	1,857.4	1,857.4	292,117	305,317	298,180
Other Academic Support	10,848.6	10,966.0	10,966.0	2,377,037	2,537,527	2,665,618
Teaching Hospitals	37,591.3	38,779.2	38,779.2	12,792,301	14,070,420	15,476,351
Student Services	6,749.7	6,823.2	6,823.2	1,129,779	1,217,174	1,297,125
Institutional Support	13,829.3	13,978.1	13,978.1	1,628,579	1,665,388	1,695,662
Operation and Maintenance of Plant	4,444.0	4,492.3	4,492.3	737,395	868,432	765,131
Student Financial Aid	-	-	-	1,586,993	1,644,292	1,684,296
Auxiliary Enterprises	-	-	-	1,351,959	1,387,110	1,445,369
Provisions for Allocation	-	-	-	125,460	129,878	105,837
Program Maintenance	-	-	-	181,652	187,488	218,563
Extramural Programs	-	-	-	6,255,222	6,347,841	6,434,296
Instruction Extramural Programs	-	-	-	601,721	611,796	621,527
Research Extramural Programs	-	-	-	4,067,163	4,123,148	4,174,216
Public Service Extramural Programs	-	-	-	408,140	414,974	421,574
Academic Support Extramural Programs	-	-	-	207,614	211,090	214,448
Teaching Hospitals Extramural Programs	-	-	-	52,874	53,759	54,614
Student Services Extramural Programs	-	-	-	103,940	105,680	107,361
Institutional Support Extramural Programs	-	-	-	23,558	23,952	24,333
Operation and Maintenance of Plant Extramural Programs	-	-	-	1,975	2,008	2,040
Student Financial Aid Extramural Programs	-	-	-	753,335	765,948	778,132
Auxiliary Enterprises Extramural Programs	-	-	-	34,902	35,486	36,051
Department of Energy Laboratory	-	-	-	775,784	946,000	1,027,000
TOTALS, POSITIONS AND EXPENDITURES	109,982.5	111,954.1	111,954.1	\$37,239,036	\$39,771,496	\$41,982,736

¹ Estimated expenditures for 2018-19 include Control Section 6.10 deferred maintenance funding appropriated in the 2018 Budget Act.

² 2020-21 Governor's Budget augmentations were distributed across appropriate categories on a pro-rated basis and may not reflect the UC's distribution of these funds.

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Detailed Expenditures by Program

	Actual 2018-19* ¹	Expenditures Estimated 2019-20*	Estimated 2020-21* ²
INSTRUCTION			
GENERAL CAMPUSES INSTRUCTION			
State Operations:			
General Fund	\$1,388,341	\$1,446,369	\$1,485,016
Higher Education Fees and Income (UC General Funds)	605,166	635,401	641,751
Higher Education Fees and Income (Student Fees)	1,360,400	1,387,781	1,405,872
Restricted Fund Sources	264,251	286,190	303,988
Totals, State Operations	\$3,618,158	\$3,755,741	\$3,836,627
Faculty Salaries and Related Benefits	2,166,458	2,248,858	2,297,281
Teaching Assistant Salaries	148,396	154,032	157,352
Instructional Support and Related Benefits	966,344	1,003,096	1,024,697
Equipment Replacement	63,445	65,854	67,274
Instructional Technology and Computing	39,186	40,674	41,551
Summer	234,329	243,228	248,472
HEALTH SCIENCES INSTRUCTION			
State Operations:			
General Fund	\$358,118	\$351,061	\$401,552
Higher Education Fees and Income (UC General Funds)	99,087	104,038	105,077
Higher Education Fees and Income (Student Fees)	103,658	105,744	107,123
Restricted Fund Sources	2,362,341	2,594,243	2,715,049
Totals, State Operations	\$2,923,204	\$3,155,086	\$3,328,801
Medicine	2,684,762	2,894,232	3,061,394
Dentistry	62,603	66,617	70,399
Nursing	54,632	58,135	61,436
Optometry	9,451	10,057	10,629
Pharmacy	25,243	26,862	28,387
Public Health	39,490	42,022	44,409
Veterinary Medicine	41,144	43,782	46,268
Drew	5,879	13,379	5,879
SUMMER SESSIONS INSTRUCTION			
State Operations:			
Restricted Fund Sources	\$19,246	\$21,421	\$23,413
Totals, State Operations	\$19,246	\$21,421	\$23,413
UNIVERSITY EXTENSION INSTRUCTION			
State Operations:			
General Fund	0	15,000	\$4,000
Restricted Fund Sources	\$277,569	\$285,896	\$286,000
Totals, State Operations	\$277,569	\$300,896	\$290,000
RESEARCH			
State Operations:			
General Fund	\$281,335	\$280,339	\$286,791
Higher Education Fees and Income (UC General Funds)	88,560	92,986	93,914
Restricted Fund Sources	492,114	535,424	602,012
Totals, State Operations	\$862,009	\$908,749	\$982,717
General Campuses	417,217	433,771	455,251
Health Sciences	305,174	319,281	330,798
Agriculture	122,783	127,654	133,092
Tobacco-Related Diseases	7,407	11,436	43,359
Breast Cancer Research	4,581	11,568	14,963
Faculty Grants and Travel	4,847	5,039	5,254
PUBLIC SERVICE			
State Operations:			
General Fund	\$105,378	\$107,323	\$179,202
Higher Education Fees and Income (UC General Funds)	5,818	6,109	6,170

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Detailed Expenditures by Program

Restricted Fund Sources	193,376	209,304	222,377
Totals, State Operations	\$304,572	\$322,736	\$407,749
Student Academic Preparation and Educational Partnerships (Subtotal)	41,638	28,057	50,258
UC Scout (Online Courses)	3,216	2,411	2,411
ASSIST	515	377	377
Community College Articulation	600	600	600
Community College Transfer Programs	4,250	2,413	2,413
Graduate and Professional School Programs	3,615	2,408	2,408
Early Academic Outreach Program	10,109	7,356	7,356
Math, Engineering, Science Achievement (MESA)	4,237	4,133	4,133
Puente	3,356	1,133	1,133
Student Initiated Programs	1,489	388	388
GEAR UP	3,500	3,500	3,500
UC Links	696	622	622
K-20 Intersegmental Alliances	2,698	1,209	1,209
Evaluation	1,872	855	855
Other Student Academic Preparation and Educational Partnership Programs	1,485	652	22,853
Other Public Service Programs (Subtotal):	262,934	294,679	357,491
California Subject Matter Project	5,068	5,000	6,340
California State Summer School for Math and Science	1,414	1,643	1,643
Cooperative Extension	83,398	85,010	91,285
Umbilical Cord Blood Collection Program	2,500	2,500	2,500
Professional Development Programs	24,861	33,323	34,231
Health and Sciences Initiatives (Including Teratogen Registry)	82,438	92,703	95,230
C.R. Drew University of Medicine and Science	3,811	3,811	3,811
Cultural Programming	32,215	42,159	43,307
Other	27,229	28,530	79,144
ACADEMIC SUPPORT			
LIBRARIES ACADEMIC SUPPORT			
State Operations:			
General Fund	\$207,891	\$217,230	\$207,561
Higher Education Fees and Income (UC General Funds)	16,618	17,449	17,623
Higher Education Fees and Income (Student Fees)	40,768	41,588	42,131
Restricted Fund Sources	26,840	29,050	30,865
Totals, State Operations	\$292,117	\$305,317	\$298,180
Campus Libraries	279,195	291,811	284,990
California Digital Library	12,922	13,506	13,190
OTHER ACADEMIC SUPPORT			
State Operations:			
General Fund	\$173,205	\$174,011	\$177,133
Higher Education Fees and Income (UC General Funds)	172,178	180,781	182,587
Higher Education Fees and Income (Student Fees)	261,253	266,511	269,985
Restricted Fund Sources	1,770,401	1,916,224	2,035,913
Totals, State Operations	\$2,377,037	\$2,537,527	\$2,665,618
Museums and Galleries	41,553	44,358	46,598
Demonstration Schools	8,223	8,778	9,221
Vivaria and Other	666,642	711,652	747,575
Dental Clinics	9,401	10,036	10,542
Optometry Clinics	13,339	14,239	14,958
Neuropsychiatric Institutes	102,051	108,941	114,440
Veterinary Medical Teaching Facility	67,088	71,618	75,232
Vivaria and Other (Health Sciences)	1,462,092	1,560,808	1,639,597
Occupational Health Centers	6,648	7,097	7,455
TEACHING HOSPITALS			
State Operations:			
General Fund	\$11,111	\$11,111	\$11,111
Restricted Fund Sources	12,781,190	14,059,309	15,465,240
Totals, State Operations	\$12,792,301	\$14,070,420	\$15,476,351
STUDENT SERVICES			

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Detailed Expenditures by Program

State Operations:			
General Fund	5,654	25,295	50,919
Higher Education Fees and Income (Student Fees)	\$399,043	\$407,074	\$412,381
Restricted Fund Sources	725,082	784,805	833,825
Totals, State Operations	\$1,129,779	\$1,217,174	\$1,297,125
Social and Cultural Activities	363,703	391,837	409,450
Supplementary Educational Services	26,916	28,999	40,268
Counseling and Career Guidance	131,712	141,901	158,245
Financial Aid Administration	43,668	47,046	49,160
Student Admissions and Records	127,588	137,458	143,636
Student Health Services	436,192	469,933	496,366
INSTITUTIONAL SUPPORT			
State Operations:			
General Fund	\$563,304	\$541,540	\$537,399
Higher Education Fees and Income (UC General Funds)	421,275	442,324	446,743
Higher Education Fees and Income (Student Fees)	249,364	254,383	257,699
Restricted Fund Sources	394,636	427,141	453,821
Totals, State Operations	\$1,628,579	\$1,665,388	\$1,695,662
Executive Management	421,719	431,251	439,091
Fiscal Operations	208,774	213,492	217,373
General Administrative Services	473,333	484,031	492,831
Logistical Services	199,584	204,095	207,805
Community Relations	325,169	332,519	338,564
OPERATION AND MAINTENANCE OF PLANT			
State Operations:			
General Fund	\$288,590	\$394,360	\$275,784
Higher Education Fees and Income (UC General Funds)	168,441	176,857	178,624
Higher Education Fees and Income (Student Fees)	100,283	102,301	103,635
Restricted Fund Sources	180,081	194,914	207,088
Totals, State Operations	\$737,395	\$868,432	\$765,131
Plant Administration	30,659	30,141	31,814
Building Maintenance	272,689	411,579	282,921
Grounds Maintenance	31,514	30,981	32,701
Janitorial	125,093	122,979	129,805
Utilities Operation	5,565	5,471	5,775
Utilities Purchase	251,060	246,817	260,516
Refuse	9,953	9,785	10,328
Fire Departments	10,862	10,679	11,271
STUDENT FINANCIAL AID			
State Operations:			
General Fund	\$53,199	\$57,199	\$57,199
Higher Education Fees and Income (UC General Funds)	8,140	8,140	8,140
Higher Education Fees and Income (Student Fees)	1,162,649	1,186,048	1,201,511
Restricted Fund Sources	363,005	392,905	417,446
Totals, State Operations	\$1,586,993	\$1,644,292	\$1,684,296
AUXILIARY ENTERPRISES			
State Operations:			
Restricted Fund Sources	\$1,351,959	\$1,387,110	\$1,445,369
Totals, State Operations	\$1,351,959	\$1,387,110	\$1,445,369
PROVISIONS FOR ALLOCATION			
State Operations:			
General Fund	\$125,460	\$129,878	\$105,837
Restricted Fund Sources	-	-	-
Totals, State Operations	\$125,460	\$129,878	\$105,837
PROGRAM MAINTENANCE			
State Operations:			
General Fund	\$181,652	\$187,488	\$218,563
Totals, State Operations	\$181,652	\$187,488	\$218,563

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Detailed Expenditures by Program

EXTRAMURAL PROGRAMS				
INSTRUCTION EXTRAMURAL PROGRAMS				
State Operations:				
Restricted Fund Sources	\$601,721	\$611,796	\$621,527	
Totals, State Operations	\$601,721	\$611,796	\$621,527	
RESEARCH EXTRAMURAL PROGRAMS				
State Operations:				
Restricted Fund Sources	\$4,067,163	\$4,123,148	\$4,174,216	
Totals, State Operations	\$4,067,163	\$4,123,148	\$4,174,216	
PUBLIC SERVICE EXTRAMURAL PROGRAMS				
State Operations:				
Restricted Fund Sources	\$408,140	\$414,974	\$421,574	
Totals, State Operations	\$408,140	\$414,974	\$421,574	
ACADEMIC SUPPORT EXTRAMURAL PROGRAMS				
State Operations:				
Restricted Fund Sources	\$207,614	\$211,090	\$214,448	
Totals, State Operations	\$207,614	\$211,090	\$214,448	
TEACHING HOSPITALS EXTRAMURAL PROGRAMS				
State Operations:				
Restricted Fund Sources	\$52,874	\$53,759	\$54,614	
Totals, State Operations	\$52,874	\$53,759	\$54,614	
STUDENT SERVICES EXTRAMURAL PROGRAMS				
State Operations:				
Restricted Fund Sources	\$103,940	\$105,680	\$107,361	
Totals, State Operations	\$103,940	\$105,680	\$107,361	
INSTITUTIONAL SUPPORT EXTRAMURAL PROGRAMS				
State Operations:				
Restricted Fund Sources	\$23,558	\$23,952	\$24,333	
Totals, State Operations	\$23,558	\$23,952	\$24,333	
OPERATION AND MAINTENANCE OF PLANT EXTRAMURAL				
State Operations:				
Restricted Fund Sources	\$1,975	\$2,008	\$2,040	
Totals, State Operations	\$1,975	\$2,008	\$2,040	
STUDENT FINANCIAL AID EXTRAMURAL PROGRAMS				
State Operations:				
Restricted Fund Sources	\$753,335	\$765,948	\$778,132	
Totals, State Operations	\$753,335	\$765,948	\$778,132	
AUXILIARY ENTERPRISES EXTRAMURAL PROGRAMS				
State Operations:				
Restricted Fund Sources	\$34,902	\$35,486	\$36,051	
Totals, State Operations	\$34,902	\$35,486	\$36,051	
DEPARTMENT OF ENERGY LABORATORY				
State Operations:				
Restricted Fund Sources	\$775,784	\$946,000	\$1,027,000	
Totals, State Operations	\$775,784	\$946,000	\$1,027,000	
TOTALS, EXPENDITURES				
0001	General Fund	3,743,238	3,938,204	3,998,067
0007	Breast Cancer Research Account, Breast Cancer Fund	4,403	11,390	14,785
0042	Pacific Earthquake Engineering Research Center	1,000	1,000	1,000
0046	Public Transportation Account, State Transportation Fund	980	980	980
0234	Research Account, Cigarette and Tobacco Products Surtax Fund	7,407	11,436	8,943
0308	Earthquake Risk Reduction Fund of 1996	0	81	0
0320	Oil Spill Prevention and Administration Fund	2,500	2,500	2,500
0814	California State Lottery Education Fund	46,313	41,736	41,672

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0890	Federal Trust Fund	3,500	3,500	3,500
0895	Federal Funds - Not In State Treasury	17,856	18,000	18,000
0895	Extramural Federal Funds - Not In State Treasury	3,112,849	3,113,000	3,113,000
0895	Extramural Federal Funds (Department of Energy)	775,784	946,000	1,027,000
0945	California Breast Cancer Research Fund	178	178	178
0993	Higher Education Fees and Income (UC General Funds)	1,585,283	1,664,085	1,680,629
0993	Higher Education Fees and Income (Student Fees)	3,677,418	3,751,430	3,800,337
0993	University Funds--Unclassified	21,104,961	22,872,116	24,796,314
0993	Extramural Nonfederal Unclassified Funds (State Agency Agreements)	353,232	353,000	353,000
0993	Extramural Nonfederal Unclassified Funds (Private Gifts, Contracts, and Grants)	2,256,535	2,333,257	2,403,255
0993	Extramural Nonfederal Unclassified Funds (Other University Funds)	532,606	548,584	565,042
1017	Umbilical Cord Blood Collection Program Fund	2,500	2,500	2,500
3306	Research and Prevention Tobacco Tax Act of 2016 Fund	2,000	76,023	37,122
3310	Research and Prevention Tobacco Tax Act of 2016 Fund	0	70,821	105,237
3054	Health Care Benefit Fund	2,000	2,000	2,000
3085	Mental Health Services Fund	961	0	0
3290	Road Maintenance & Rehabilitation	5,000	5,000	5,000
3314	California Cannabis Tax Fund	0	2,000	0
3349	Cannabis Tax Fund - University of California San Diego	0	2,000	2,000
8054	California Cancer Research Fund	425	425	425
8103	Type 1 Diabetes Research Fund	107	250	250
	Totals, Expenditures	\$37,239,036	\$39,771,496	\$41,982,736

¹ Estimated expenditures for 2018-19 include Control Section 6.10 deferred maintenance funding appropriated in the 2018 Budget Act.

² 2020-21 Governor's Budget augmentations were distributed across appropriate categories on a pro-rated basis and may not reflect the UC's distribution of these funds.

6440 University of California - Continued

Full-Time Equivalent Enrollment

	2018-19	2019-20	2020-21
	Actual	Estimated	Projected
General Campuses:			
Academic Year			
Undergraduate:			
Lower Division	68,704	69,786	71,090
Resident	54,998	55,797	56,872
Nonresident	13,706	13,989	14,218
Upper Division	141,090	143,280	144,289
Resident	118,030	119,744	120,282
Nonresident	23,060	23,536	24,007
<hr/>			
Totals, Undergraduate	209,794	213,066	215,379
Resident	173,028	175,541	177,154
Nonresident	36,766	37,525	38,225
Postbaccalaureate	177	140	140
Resident	177	140	140
Nonresident	-	-	-
Graduate	37,166	37,871	38,586
Resident	21,497	21,843	22,293
Nonresident	15,669	16,028	16,293
<hr/>			
Subtotal	247,137	251,077	254,105
Resident	194,702	197,524	199,587
Nonresident	52,435	53,553	54,518
State Supported Summer Enrollment:			
Undergraduate	16,105	16,839	16,839
Postbaccalaureate	38	26	26
Graduate	544	532	532
<hr/>			
Subtotal	16,687	17,397	17,397
Resident	16,687	17,397	17,397
Nonresident	-	-	-
<hr/>			
Totals, General Campuses	263,824	268,474	271,502
Resident	211,389	214,921	216,984
Nonresident	52,435	53,553	54,518
Health Sciences:			
Undergraduate	364	363	363
Graduate:			
Academic	2,184	2,237	2,278
Professional	12,773	13,041	13,285
<hr/>			
Totals, Health Sciences	15,321	15,641	15,926
Resident	14,231	14,534	14,713
Nonresident	1,090	1,107	1,213
<hr/>			
TOTALS	279,145	284,115	287,428
Resident	225,620	229,455	231,697
Nonresident	53,525	54,660	55,731

* 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

	2018-19		2019-20		2020-21	
	Resident	Nonresident	Resident	Nonresident	Resident	Nonresident
Undergraduate Students						
Tuition	11,442	11,442	11,442	11,442	11,442	11,442
Student Services Fee	1,128	1,128	1,128	1,128	1,128	1,128
Nonresident Supplemental Tuition	-	28,992	-	29,754	-	29,754
Total Mandatory Charges	12,570	41,562	12,570	42,324	12,570	42,324
Campus-based Fees ¹	1,386	1,386	1,452	1,452	1,524	1,524
Total Charges	13,956	42,948	14,022	43,776	14,094	43,848
Graduate Academic Students						
Tuition	11,442	11,442	11,442	11,442	11,442	11,442
Student Services Fee	1,128	1,128	1,128	1,128	1,128	1,128
Nonresident Supplemental Tuition	-	15,102	-	15,102	-	15,102
Total Mandatory Charges	12,570	27,672	12,570	27,672	12,570	27,672
Campus-based Fees ¹	898	898	931	931	977	977
Total Charges	13,468	28,570	13,501	28,603	13,547	28,649
Graduate Professional Students						
Tuition	11,442	11,442	11,442	11,442	11,442	11,442
Student Services Fee	1,128	1,128	1,128	1,128	1,128	1,128
Nonresident Supplemental Tuition	-	12,245	-	12,245	-	12,245
Total Mandatory Charges	12,570	24,815	12,570	24,815	12,570	24,815
Campus-based Fees ¹	898	898	931	931	977	977
Professional Degree Supplemental Tuition ²						
Students in Business	25,998-\$46,856	\$22,983-\$35,066	\$27,036-\$48,262	\$27,036-\$38,222	\$27,036-\$48,262	\$27,036-\$38,222
Students in Law	31,755-35,164	26,004-31,188	34,136-37,800	27,954-32,748	34,136-37,800	27,954-32,748
Students in Medicine	22,407-23,745	22,407-23,745	23,079-24,932	23,079-24,932	23,079-24,932	23,079-24,932
Students in Nursing	11,607	11,607	12,186	12,186	12,186	12,186
Students in Other Professional Programs	4,410-33,960	4,410-33,960	4,452-48,262	4,452-38,222	4,452-48,262	4,452-38,222
Total Charges						
Students in Business	45,537	52,671	47,033	54,678	47,033	54,678
Students in Law	46,307	52,854	49,228	55,367	49,228	55,367
Students in Medicine	35,811	48,056	37,527	49,772	37,527	49,772
Students in Nursing	24,371	36,616	25,787	38,032	25,787	38,032
Students in Other Professional Programs	26,622	38,765	27,725	39,950	27,725	39,950

¹ Campus-based fees vary by campus; values shown here are averages on a weighted basis using campus enrollment. Campus-based fees for 2020-21 have not yet been determined and reflect a five-percent increase from 2019-20 levels. Campus-based fees do not include waivable health insurance fees. Waivable health insurance fees average \$2,552 for undergraduate students and \$4,531 for graduate students in 2019-20.

² Professional Degree Supplemental Tuition levels for 2020-21 have not yet been determined; the figures shown here reflect 2019-20 levels.

6440 University of California - Continued

Income and Funds Available for Expenditure

	<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
General Funds	\$3,743,238	\$3,938,204	\$3,998,067
Special and Nongovernmental Cost Funds	75,774	230,320	224,592
Totals, State Appropriations	\$3,819,012	\$4,168,524	\$4,222,659
UNIVERSITY SOURCES			
General Funds Income:			
Student Tuition and Fees:			
Nonresident Supplemental Tuition	\$1,175,999	\$1,266,255	\$1,287,082
Application for admission and other fees	48,296	49,726	49,737
Interest on General Fund Balances	2,515	2,515	2,515
Federal Contract and Grant Overhead	303,775	303,775	303,775
Overhead on State Agency Agreements	26,682	26,682	26,682
Other	28,016	15,132	10,838
Totals, General Funds Income	\$1,585,283	\$1,664,085	\$1,680,629
Special Funds Income:			
United States Appropriations	17,856	18,000	18,000
Gear Up-State Grant Program	3,500	3,500	3,500
Local Government	185,711	186,000	186,000
Student Tuition and Fees:			
Tuition	3,044,632	3,103,026	3,138,496
Student Services Fee	311,101	317,068	320,565
Selected Professional Charges	321,685	331,336	341,276
(Subtotals, mandatory systemwide and professional charges)	\$3,677,418	\$3,751,430	\$3,800,337
University Extension	277,569	285,896	286,000
Summer Session	19,246	21,421	23,413
Other Fees	816,717	841,219	866,456
Sales and Services - Educational Activities	4,047,237	4,330,544	4,681,318
Sales and Services - Teaching Hospitals	12,781,190	14,059,308	15,465,238
Sales and Services - Support Activities	968,270	997,318	1,027,238
Endowments	249,658	352,684	401,282
Auxiliary Enterprises	1,351,959	1,387,110	1,445,369
Contract and Grant Administration	51,704	52,000	52,000
Department of Energy Management Fee	25,230	25,000	25,000
University Opportunity Fund	228,901	229,000	229,000
Other	101,569	104,616	108,000
Totals, Special Funds Income	\$24,803,735	\$26,645,046	\$28,618,151
Totals, University Sources	\$26,389,018	\$28,309,131	\$30,298,780
TOTAL INCOME AND FUNDS AVAILABLE	\$30,208,030	\$32,477,655	\$34,521,439

* 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

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 19 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 seven campuses and include six schools of medicine (Davis, Irvine, Los Angeles, Riverside, San Diego and San Francisco), two schools of dentistry, four schools of nursing, three 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, hybrid instructional programs, short courses, seminars, conferences, field studies, online education, and similar activities throughout the state and in several foreign countries. University Extension has open enrollment courses for individuals as well as organizational partnerships supported by contracts and grants with the state and public agencies, non-profit organizations, and private companies. University Extension's offerings are often designed to serve the continuing educational needs of working professionals. University Extension offers certificate programs and undergraduate and graduate transferable degree credit.

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 UC 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, and share 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 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 providing services throughout northern (Berkeley, Davis, and San Francisco) and southern (Irvine and Los Angeles) California.

6440 University of California - Continued

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 museums, galleries, performances, and exhibits; support of specialized physical science and engineering projects; and support for professional journals. In addition, a laboratory school in Los Angeles facilitates experimentation, research, and teacher professional development in the field of education.

TEACHING HOSPITALS

This program includes the operation of five academic medical centers in Irvine, Los Angeles, Sacramento, San Diego, and San Francisco. A critical mission of the medical center hospitals is to support the clinical teaching programs of the University's health professional schools. The medical centers provide inpatient and outpatient health care services and are research sites for the development of new diagnostic and therapeutic techniques.

STUDENT SERVICES

This program includes activities that contribute to students' emotional and physical well-being, including their intellectual, cultural and social development outside the context of the formal instructional program. Elements of these programs are supplementary educational services, social and cultural activities, counseling and career guidance, student health services, student admissions and records, and financial aid administration.

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 students, faculty, staff, and other individuals who pay specific user charges or fees. Certain activities are both student services and auxiliary enterprises, such as student housing, food services, bookstores, parking, and portions of some 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 †

	<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
PROGRAM REQUIREMENTS			
5440 SUPPORT			
State Operations:			

* 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

	2018-19*	2019-20*	2020-21*
0001 General Fund	\$3,743,238	\$3,938,204	\$3,998,067
0007 Breast Cancer Research Account, Breast Cancer Fund	4,403	11,390	14,785
0042 State Highway Account, State Transportation Fund	1,000	1,000	1,000
0046 Public Transportation Account, State Transportation Fund	980	980	980
0234 Research Account, Cigarette and Tobacco Products Surtax Fund	7,407	11,436	8,943
0308 Earthquake Risk Reduction Fund of 1996	-	81	-
0320 Oil Spill Prevention and Administration Fund	2,500	2,500	2,500
0814 California State Lottery Education Fund	46,313	41,736	41,672
0890 Federal Trust Fund	3,500	3,500	3,500
0895 Federal Funds - Not In State Treasury	3,906,489	4,077,000	4,158,000
0945 California Breast Cancer Research Fund	178	178	178
0993 University Funds--Unclassified	29,510,035	31,522,472	33,598,577
1017 Umbilical Cord Blood Collection Program Fund	2,500	2,500	2,500
3054 Health Care Benefits Fund	2,000	2,000	2,000
3085 Mental Health Services Fund	961	-	-
3290 Road Maintenance and Rehabilitation Account, State Transportation Fund	5,000	5,000	5,000
3306 Graduate Medical Education Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	2,000	76,023	37,122
3310 Medical Research Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	-	70,821	105,237
3314 California Cannabis Tax Fund	-	2,000	-
3349 Cannabis Tax Fund - University of California San Diego Center for Medicinal Cannabis Research -Allocation 2	-	2,000	2,000
8054 California Cancer Research Fund	425	425	425
8103 Type 1 Diabetes Research Fund	107	250	250
Totals, State Operations	\$37,239,036	\$39,771,496	\$41,982,736
TOTALS, EXPENDITURES			
State Operations	37,239,036	39,771,496	41,982,736
Totals, Expenditures	\$37,239,036	\$39,771,496	\$41,982,736

† Fiscal year 2018-19 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2018-19 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

EXPENDITURES BY CATEGORY †

1 State Operations	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
PERSONAL SERVICES						
Baseline Positions	111,099.8	111,099.8	111,099.8	\$10,588,215	\$10,588,215	\$10,588,215
Other Adjustments	-1,117.3	854.3	854.3	144,378	-	-
Net Total, Salaries and Wages	109,982.5	111,954.1	111,954.1	\$10,732,593	\$10,588,215	\$10,588,215
Staff Benefits	-	-	-	4,413,259	4,412,927	4,412,927
Totals, Personal Services	109,982.5	111,954.1	111,954.1	\$15,145,852	\$15,001,142	\$15,001,142
OPERATING EXPENSES AND EQUIPMENT				\$22,093,184	\$24,770,354	\$26,981,594
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$37,239,036	\$39,771,496	\$41,982,736

* 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

† Fiscal year 2018-19 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2018-19 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,384,045	\$3,597,795	\$3,654,188
Adjustment to Support Humane Management of Wild Horse Populations	-	160	-
005 Budget Act appropriation	340,249	340,249	343,879
Prior Year Balances Available:			
Item 6440-001-0001, Budget Act of 2016 as amended by Chapter 318, Statutes of 2016 and reappropriated by Item 6440-490, Budget Act of 2018	16,944	-	-
Item 6440-001-0001, Budget Act of 2017 as reappropriated by Item 6440-491, Budget Act of 2018	2,000	-	-
TOTALS, EXPENDITURES	\$3,743,238	\$3,938,204	\$3,998,067
0007 Breast Cancer Research Account, Breast Cancer Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,206	\$10,614	\$7,363
Adjustment to Reflect Breast Cancer Research Fund Estimates	-	776	-
Prior Year Balances Available:			
Item 6440-001-0007, Budget Act of 2016 as reappropriated by Item 6440-490, Budget Act of 2018	1,197	-	-
Item 6440-001-0007, Budget Act of 2018 as reappropriated by Item 6440-490, Budget Act of 2020	-	-	7,422
Totals Available	\$4,403	\$11,390	\$14,785
TOTALS, EXPENDITURES	\$4,403	\$11,390	\$14,785
0042 State Highway Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,000	\$1,000	\$1,000
TOTALS, EXPENDITURES	\$1,000	\$1,000	\$1,000
0046 Public Transportation Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$980	\$980	\$980
TOTALS, EXPENDITURES	\$980	\$980	\$980
0234 Research Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,407	\$11,436	\$8,943
TOTALS, EXPENDITURES	\$7,407	\$11,436	\$8,943
0308 Earthquake Risk Reduction Fund of 1996			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$81	-
TOTALS, EXPENDITURES	-	\$81	-
0320 Oil Spill Prevention and Administration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,500	\$2,500	\$2,500
TOTALS, EXPENDITURES	\$2,500	\$2,500	\$2,500
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code section 8880.5	\$46,313	\$41,564	\$41,672
Adjustment to Reflect California State Lottery Education Fund Estimates	-	172	-
TOTALS, EXPENDITURES	\$46,313	\$41,736	\$41,672

* 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

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,500	\$3,500	\$3,500
TOTALS, EXPENDITURES	\$3,500	\$3,500	\$3,500
0895 Federal Funds - Not In State Treasury			
APPROPRIATIONS			
Various authorities	\$3,906,489	\$3,974,000	\$4,158,000
Adjustment to Reflect Revised Federal Funds Estimates	-	103,000	-
TOTALS, EXPENDITURES	\$3,906,489	\$4,077,000	\$4,158,000
0945 California Breast Cancer Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$178	\$178	\$178
TOTALS, EXPENDITURES	\$178	\$178	\$178
0993 University Funds--Unclassified			
APPROPRIATIONS			
Various authorities	\$29,510,035	\$30,207,267	\$33,598,577
Adjustment to Reflect Revised University Funds Estimates	-	1,315,205	-
TOTALS, EXPENDITURES	\$29,510,035	\$31,522,472	\$33,598,577
1017 Umbilical Cord Blood Collection Program Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,500	\$2,500	\$2,500
TOTALS, EXPENDITURES	\$2,500	\$2,500	\$2,500
3054 Health Care Benefits Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,000	\$2,000	\$2,000
TOTALS, EXPENDITURES	\$2,000	\$2,000	\$2,000
3085 Mental Health Services Fund			
Prior Year Balances Available:			
Item 6440-001-3085, Budget Act of 2014 as reappropriated by Item 6440-490, Budget Act of 2018	961	-	-
TOTALS, EXPENDITURES	\$961	-	-
3290 Road Maintenance and Rehabilitation Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,000	\$5,000	\$5,000
TOTALS, EXPENDITURES	\$5,000	\$5,000	\$5,000
3306 Graduate Medical Education Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund			
APPROPRIATIONS			
Revenue and Taxation Code sections 30130.57(c) and (f)	\$2,000	\$38,701	\$37,122
Past Year Adjustments and Carryover	-	38,000	-
Proposition 56 Backfill for Graduate Medical Education	-	-678	-
Totals Available	\$2,000	\$76,023	\$37,122
TOTALS, EXPENDITURES	\$2,000	\$76,023	\$37,122
3310 Medical Research Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund			
APPROPRIATIONS			
Revenue and Taxation Code sections 30130.55(c) and 30130.57(f)	-	\$70,821	\$105,237
TOTALS, EXPENDITURES	-	\$70,821	\$105,237
3314 California Cannabis Tax Fund			
APPROPRIATIONS			
Past Year Adjustments and Carryover	-	\$2,000	-

* 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

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
Totals Available	-	\$2,000	-
TOTALS, EXPENDITURES	-	\$2,000	-
3349 Cannabis Tax Fund - University of California San Diego Center for Medicinal Cannabis Research -Allocation 2			
APPROPRIATIONS			
Revenue and Taxation Code section 34019(e)	-	\$2,000	\$2,000
TOTALS, EXPENDITURES	-	\$2,000	\$2,000
8054 California Cancer Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$425	\$425	\$425
TOTALS, EXPENDITURES	\$425	\$425	\$425
8103 Type 1 Diabetes Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$107	\$250	\$250
Totals Available	\$107	\$250	\$250
TOTALS, EXPENDITURES	\$107	\$250	\$250
Total Expenditures, All Funds, (State Operations)	\$37,239,036	\$39,771,496	\$41,982,736

† Fiscal year 2018-19 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2018-19 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

FUND CONDITION STATEMENTS †

	2018-19*	2019-20*	2020-21*
0308 Earthquake Risk Reduction Fund of 1996^S			
BEGINNING BALANCE	\$81	81	-
Adjusted Beginning Balance	\$81	\$81	-
Total Resources	\$81	\$81	-
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6440 University of California (State Operations)	-	81	-
Total Expenditures and Expenditure Adjustments	-	\$81	-
FUND BALANCE	\$81	-	-
Reserve for economic uncertainties	81	-	-
0945 California Breast Cancer Research Fund^N			
BEGINNING BALANCE	-	\$238	\$275
Adjusted Beginning Balance	-	\$238	\$275
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4171300 Donations	\$7	7	7
4172500 Miscellaneous Revenue	416	215	215
Total Revenues, Transfers, and Other Adjustments	\$423	\$222	\$222
Total Resources	\$423	\$460	\$497
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6440 University of California (State Operations)	178	178	178
7730 Franchise Tax Board (State Operations)	7	7	7
Total Expenditures and Expenditure Adjustments	\$185	\$185	\$185
FUND BALANCE	\$238	\$275	\$312

* 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

	2018-19*	2019-20*	2020-21*
Reserve for economic uncertainties	238	275	312
1017 Umbilical Cord Blood Collection Program Fund^S			
BEGINNING BALANCE	\$7,108	\$7,887	\$8,666
Adjusted Beginning Balance	\$7,108	\$7,887	\$8,666
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4140000 Document Sales	3,279	3,279	3,279
Total Revenues, Transfers, and Other Adjustments	\$3,279	\$3,279	\$3,279
Total Resources	\$10,387	\$11,166	\$11,945
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6440 University of California (State Operations)	2,500	2,500	2,500
Total Expenditures and Expenditure Adjustments	\$2,500	\$2,500	\$2,500
FUND BALANCE	\$7,887	\$8,666	\$9,445
Reserve for economic uncertainties	7,887	8,666	9,445
3054 Health Care Benefits Fund^S			
BEGINNING BALANCE	\$998	\$998	\$998
Adjusted Beginning Balance	\$998	\$998	\$998
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	\$2,998	\$2,998	\$2,998
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6440 University of California (State Operations)	2,000	2,000	2,000
Total Expenditures and Expenditure Adjustments	\$2,000	\$2,000	\$2,000
FUND BALANCE	\$998	\$998	\$998
Reserve for economic uncertainties	998	998	998
3306 Graduate Medical Education Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund^S			
BEGINNING BALANCE	-	\$38,000	-
Adjusted Beginning Balance	-	\$38,000	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund (3304) to Graduate Medical Education Account Fund (3306) per Revenue and Taxation Code Section 30130.57(c)	\$40,000	38,023	\$37,122
Total Revenues, Transfers, and Other Adjustments	\$40,000	\$38,023	\$37,122
Total Resources	\$40,000	\$76,023	\$37,122
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6440 University of California (State Operations)	2,000	76,023	37,122
Total Expenditures and Expenditure Adjustments	\$2,000	\$76,023	\$37,122
FUND BALANCE	\$38,000	-	-
Reserve for economic uncertainties	38,000	-	-
3310 Medical Research Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund^S			
BEGINNING BALANCE	\$6,220	\$68,138	\$51,891
Adjusted Beginning Balance	\$6,220	\$68,138	\$51,891
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund (3304) to Medical Research Program Account Fund (3310) per Revenue and Taxation Code Section 30130.55(c)	61,918	54,574	53,346

* 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

	<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
Total Revenues, Transfers, and Other Adjustments	\$61,918	\$54,574	\$53,346
Total Resources	\$68,138	\$122,712	\$105,237
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6440 University of California (State Operations)	-	70,821	105,237
Total Expenditures and Expenditure Adjustments	-	\$70,821	\$105,237
FUND BALANCE	\$68,138	\$51,891	-
Reserve for economic uncertainties	68,138	51,891	-
3349 Cannabis Tax Fund - University of California San Diego Center for Medicinal Cannabis Research -Allocation 2⁵			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from the California Cannabis Tax Fund (3314) to Cannabis Tax Fund – University of California San Diego Center for Medicinal Cannabis Research - Allocation 2 (3349) per Revenue and Taxation Code Section 34019(e)	-	2,000	2,000
Total Revenues, Transfers, and Other Adjustments	-	\$2,000	\$2,000
Total Resources	-	\$2,000	\$2,000
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6440 University of California (State Operations)	-	2,000	2,000
Total Expenditures and Expenditure Adjustments	-	\$2,000	\$2,000
FUND BALANCE	-	-	-

† Fiscal year 2018-19 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2018-19 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

CHANGES IN AUTHORIZED POSITIONS †

	<u>Positions</u>			<u>Expenditures</u>		
	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
Baseline Positions	111,099.8	111,099.8	111,099.8	\$10,588,215	\$10,588,215	\$10,588,215
Salary and Other Adjustments	-1,117.3	854.3	854.3	144,378	-	-
Totals, Adjustments	<u>-1,117.3</u>	<u>854.3</u>	<u>854.3</u>	<u>\$144,378</u>	<u>\$-</u>	<u>\$-</u>
TOTALS, SALARIES AND WAGES	109,982.5	111,954.1	111,954.1	\$10,732,593	\$10,588,215	\$10,588,215

† Fiscal year 2018-19 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2018-19 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.