

6440 University of California

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

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

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

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

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

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

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

| | Positions | | | Expenditures | | |
|---|-----------|----------|----------|--------------|-------------|-------------|
| | 2005-06 | 2006-07 | 2007-08 | 2005-06* | 2006-07* | 2007-08* |
| 05 Instruction | 26,992.1 | 28,179.2 | 28,793.6 | \$2,922,584 | \$3,292,834 | \$3,397,029 |
| 05.10 General Campuses Instruction | 21,105.1 | 22,075.0 | 22,642.4 | 1,911,411 | 2,241,145 | 2,322,586 |
| 05.20 Health Sciences Instruction | 4,494.0 | 4,614.2 | 4,661.2 | 807,749 | 840,675 | 859,467 |
| 05.30 Summer Sessions Instruction | 86.0 | 95.0 | 95.0 | 12,312 | 12,905 | 12,905 |
| 05.40 University Extension Instruction | 1,307.0 | 1,395.0 | 1,395.0 | 191,112 | 198,109 | 202,071 |
| 10 Research | 2,461.0 | 2,525.1 | 2,625.1 | 534,975 | 583,721 | 614,290 |
| 15 Public Service | 1,016.4 | 875.0 | 875.0 | 192,504 | 210,024 | 194,224 |
| 20 Academic Support | 5,059.1 | 5,203.1 | 5,203.1 | 829,106 | 850,940 | 869,940 |
| 20.10 Libraries Academic Support | 2,472.0 | 2,565.1 | 2,565.1 | 236,092 | 262,652 | 265,652 |
| 20.20 Other Academic Support | 2,587.1 | 2,638.0 | 2,638.0 | 593,014 | 588,288 | 604,288 |
| 25 Teaching Hospitals | 26,727.3 | 26,870.2 | 26,870.2 | 3,748,872 | 3,921,010 | 4,114,466 |
| 30 Student Services | 3,513.0 | 3,580.2 | 3,580.2 | 436,090 | 450,095 | 463,770 |
| 35 Institutional Support | 4,887.4 | 4,925.4 | 4,925.4 | 648,919 | 601,648 | 614,648 |
| 40 Operation and Maintenance of Plant | 4,744.3 | 4,854.3 | 4,979.3 | 445,298 | 529,946 | 544,146 |
| 45 Student Financial Aid | - | - | - | 561,393 | 540,880 | 588,270 |
| 50 Auxiliary Enterprises | - | - | - | 733,400 | 777,694 | 817,694 |
| 55 Provisions for Allocation | - | -3,000.0 | -3,000.0 | 156,741 | 74,970 | 99,419 |
| 60 Program Maintenance - Fixed Costs, Economic Factors and Salary Increases | - | - | - | - | - | 184,718 |
| 65 Special Regents' Programs | - | - | - | 136,457 | 198,082 | 204,545 |
| 65.10 Special Regents' Programs - Opportunity Fund Programs | - | - | - | 119,057 | 198,082 | 204,545 |
| 65.20 Special Regents' Programs - Lab Management | - | - | - | 17,400 | - | - |
| 70 Extramural Programs | - | - | - | 4,082,033 | 4,145,843 | 4,301,084 |

* Dollars in thousands, except in Salary Range.

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| | Positions | | | Expenditures | | |
|---|-----------------|-----------------|-----------------|---------------------|---------------------|---------------------|
| | 2005-06 | 2006-07 | 2007-08 | 2005-06* | 2006-07* | 2007-08* |
| 70.10 Instruction Extramural Programs | - | - | - | 525,384 | 534,434 | 555,812 |
| 70.20 Research Extramural Programs | - | - | - | 2,621,467 | 2,671,210 | 2,774,879 |
| 70.30 Public Service Extramural Programs | - | - | - | 207,291 | 209,364 | 217,382 |
| 70.40 Academic Support Extramural Programs | - | - | - | 238,791 | 241,179 | 248,414 |
| 70.50 Teaching Hospitals Extramural Programs | - | - | - | 13,481 | 13,616 | 14,024 |
| 70.60 Student Services Extramural Programs | - | - | - | 34,968 | 35,318 | 36,377 |
| 70.70 Institutional Support Extramural Programs | - | - | - | 69,667 | 69,667 | 72,009 |
| 70.80 Operation and Maintenance of Plant Extramural Programs | - | - | - | 7,106 | 7,177 | 7,392 |
| 70.90 Student Financial Aid Extramural Programs | - | - | - | 347,851 | 347,851 | 358,287 |
| 70.95 Auxiliary Enterprises Extramural Programs | - | - | - | 16,027 | 16,027 | 16,508 |
| 80 Major Department of Energy Laboratories | - | - | - | 4,189,983 | 2,151,103 | 2,151,103 |
| TOTALS, POSITIONS AND EXPENDITURES (All Programs) | 75,400.6 | 74,012.5 | 74,851.9 | \$19,618,355 | \$18,328,790 | \$19,159,346 |
| FUNDING | | | | 2005-06* | 2006-07* | 2007-08* |
| 0001 General Fund | | | | \$2,838,567 | \$3,077,984 | \$3,270,067 |
| 0007 Breast Cancer Research Account | | | | 12,776 | 12,776 | 12,776 |
| 0046 Public Transportation Account, State Transportation Fund | | | | 980 | 980 | 980 |
| 0234 Research Account, Cigarette and Tobacco Products Surtax Fund | | | | 14,253 | 14,553 | 14,553 |
| 0308 Earthquake Risk Reduction Fund of 1996 | | | | 1,000 | 1,000 | 1,000 |
| 0321 Oil Spill Response Trust Fund | | | | 1,300 | 1,300 | 1,300 |
| 0814 California State Lottery Education Fund | | | | 30,939 | 31,370 | 31,370 |
| 0890 Federal Trust Fund | | | | 3,500 | 3,500 | 3,500 |
| 0895 Federal Funds - Not In State Treasury | | | | 16,550 | 17,000 | 17,000 |
| 0945 California Breast Cancer Research Fund | | | | 633 | 473 | 778 |
| 0992 Higher Education Fees and Income UC/CC | | | | 1,942,902 | 1,998,040 | 2,150,998 |
| 0993 University Funds--Unclassified | | | | 6,478,671 | 6,871,137 | 7,196,020 |
| 0995 Reimbursements | | | | 2,516 | 1,496 | 4,820 |
| 3054 Health Care Benefits Fund | | | | 1,752 | 235 | 1,997 |
| 7895 Extramural Federal Funds - Not in State Treasury | | | | 6,399,721 | 4,400,963 | 4,479,708 |
| 9993 Extramural Nonfederal Unclassified Funds | | | | 1,872,295 | 1,895,983 | 1,972,479 |
| TOTALS, EXPENDITURES, ALL FUNDS | | | | \$19,618,355 | \$18,328,790 | \$19,159,346 |

Budgeted programs expenditures total: 05-06=\$11,346,339,000; 06-07=\$12,031,844,000; 07-08=\$12,707,159,000.
 Extramural programs expenditures total: 05-06=\$4,082,033,000 and Department of Energy Laboratories total \$4,189,983,000 for a combined total of \$8,272,016,000; 06-07=\$4,145,843,000 and Department of Energy Laboratories total \$2,151,103,000 for a combined total of \$6,296,946,000; 07-08=\$4,301,084,000 and Department of Energy Laboratories total \$2,151,103,000 for a combined total of \$6,452,187,000.

Restricted funds include the following: 0007, 0046, 0234, 0308, 0321, 0814, 0890, 0895, 0945, 0992 (05-06=\$1,388,751,000; 06-07=\$1,437,446,000; 07-08=\$1,574,221,000), 0993, 0995, 3054.

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

MAJOR PROGRAM CHANGES

- In accordance with the Higher Education Compact signed by the Administration and UC in 2004, the Budget includes a 4 percent increase of \$116.7 million for basic budget support and an increase of \$54.4 million for 2.5 percent enrollment growth, sufficient to fund 5,000 full-time equivalent students.
- The Budget reflects an increase in fee revenue of \$104.7 million associated with fee increases of 7 percent for undergraduates, graduate students, and most professional school students. Fees for certain law and business programs will increase by 10 percent.

* Dollars in thousands, except in Salary Range.

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- As part of a UC research initiative intended to keep California in the forefront of technological innovation, the Budget includes an additional \$5 million to enhance UC's bid to win a national competition to build a new \$200 million Petascale computer and \$15 million in additional core support for the California Institutes for Science and Innovation.

DETAILED BUDGET ADJUSTMENTS

| | 2006-07* | | | 2007-08* | | |
|--|----------------|---------------------|-----------|------------------|---------------------|-----------|
| | General Fund | Other Funds | Positions | General Fund | Other Funds | Positions |
| Baseline Adjustment Descriptions | | | | | | |
| • Increase Basic Budget Support by 4.0 Percent Per Higher Education Compact | \$- | \$- | - | \$116,734 | \$- | - |
| • 2.5 Percent Increase for Enrollment Growth Per Compact | - | - | - | 54,380 | - | - |
| • Lease Purchase Adjustment | 1,297 | - | - | 15,781 | 3,324 | - |
| • Increase Funding for Retired Annuitant Benefit Costs | - | - | - | 10,458 | - | - |
| • Nursing Initiative Adjustment | - | - | - | 757 | - | - |
| • Increase Funding for New PRIME Cohort | - | - | - | 570 | - | - |
| • Retirement Cost Adjustment Per Control Section 3.60 | 6 | - | - | 6 | - | - |
| • Student Fee Increase of 7 Percent | - | - | - | - | 104,679 | - |
| • Adjust Base Student Fee Revenues | - | - | - | - | 32,096 | - |
| • Adjust Lottery Revenues | - | 431 | - | - | 431 | - |
| • Reduce 2006-07 One-Time Funding for UC Merced | - | - | - | - | - | - |
| • Add One-Time Funding for UC Merced | - | - | - | - | - | - |
| • Miscellaneous Baseline Adjustments in Extramural and Other Non-State Funds | - | -1,743,451 | - | - | -1,245,077 | - |
| • Remove One-Time Funding for Labor Institutes | - | - | - | -6,000 | - | - |
| • Remove One-Time Funding for UC Outreach Programs | - | - | - | -19,300 | - | - |
| Totals, Baseline Adjustments | \$1,303 | -\$1,743,020 | - | \$173,386 | -\$1,104,547 | - |
| Policy Adjustment Descriptions | | | | | | |
| • UC Research Initiative | \$- | \$- | - | \$20,000 | \$- | - |
| Totals, Policy Adjustments | \$- | \$- | - | \$20,000 | \$- | - |
| TOTALS, BUDGET ADJUSTMENTS | \$1,303 | -\$1,743,020 | - | \$193,386 | -\$1,104,547 | - |

* Dollars in thousands, except in Salary Range.

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Enrollment-FTE

| | 2005-06 | | 2006-07 | | 2007-08 |
|---|----------------|----------------|------------------------|---------------------|----------------|
| | Budgeted | Actual | Budgeted ^{1/} | Estimated Actual | Budgeted |
| General Campuses: | | | | | |
| Academic Year | | | | | |
| Undergraduate: | | | | | |
| Lower Division | 54,490 | 53,012 | 55,083 | 56,998 | 57,155 |
| Resident | 51,450 | 50,694 | 52,043 | 54,680 | 54,115 |
| Nonresident | 3,040 | 2,318 | 3,040 | 2,318 | 3,040 |
| Upper Division | 94,145 | 95,901 | 95,065 | 96,433 | 96,597 |
| Resident | 89,585 | 90,979 | 90,505 | 91,511 | 92,037 |
| Nonresident | 4,560 | 4,922 | 4,560 | 4,922 | 4,560 |
| Totals, Undergraduate | 148,635 | 148,913 | 150,148 | 153,431 | 153,752 |
| Resident | 141,035 | 141,673 | 142,548 | 146,191 | 146,152 |
| Nonresident | 7,600 | 7,240 | 7,600 | 7,240 | 7,600 |
| Postbaccalaureate | 450 | 338 | 525 | 350 | 525 |
| Resident | 450 | 337 | 525 | 349 | 525 |
| Nonresident | - | 1 | - | 1 | - |
| Graduate | 32,480 | 31,621 | 33,110 | 32,098 | 33,120 |
| Resident | 23,080 | 22,563 | 23,710 | 23,040 | 23,720 |
| Nonresident | 9,400 | 9,058 | 9,400 | 9,058 | 9,400 |
| Subtotal | 181,565 | 180,872 | 183,783 | 185,879 | 187,397 |
| Resident | 164,565 | 164,573 | 166,783 | 169,580 | 170,397 |
| Nonresident | 17,000 | 16,299 | 17,000 | 16,299 | 17,000 |
| State Supported Summer Enrollment: | | | | | |
| Undergraduate | 11,095 | 10,222 | 13,615 | 13,007 | 14,672 |
| Postbaccalaureate | 75 | 42 | 75 | 20 | 75 |
| Graduate | 855 | 776 | 1,045 | 750 | 1,080 |
| Subtotal | 12,025 | 11,040 | 14,735 | 13,777 | 15,827 |
| Resident | 12,025 | 11,040 | 14,735 | 13,777 | 15,827 |
| Nonresident | - | - | - | - | - |
| Totals, General Campuses | 193,590 | 191,912 | 198,518 | 199,656 | 203,224 |
| Resident | 176,590 | 175,613 | 181,518 | 183,357 | 186,224 |
| Nonresident | 17,000 | 16,299 | 17,000 | 16,299 | 17,000 |
| Health Sciences: | | | | | |
| Undergraduate | 192 | 131 | 300 | 239 | 408 |
| Graduate: | | | | | |
| Academic | 1,770 | 2,453 | 1,721 | 2,332 | 1,734 |
| Professional | 10,424 | 10,872 | 10,716 | 10,894 | 10,889 |
| Totals, Health Sciences | 12,386 | 13,456 | 12,737 | 13,465 | 13,031 |
| Resident | 11,586 | 12,672 | 11,937 | 12,681 | 12,231 |
| Nonresident | 800 | 784 | 800 | 784 | 800 |
| TOTALS | 205,976 | 205,368 | 211,255 | 213,121 | 216,255 |
| Resident | 188,176 | 188,285 | 193,455 | 196,038 | 198,455 |
| Nonresident | 17,800 | 17,083 | 17,800 | 17,083 | 17,800 |

^{1/} Total full-time equivalent students (FTES) as determined in the final 2005 Budget Act.

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

| | 2005-06 | | 2006-07 | | 2007-08 ⁴ | |
|--|-------------------------------|-----------------------|--|-----------------------|-------------------------------|-----------------------|
| | Undergraduate | Graduate | Undergraduate | Graduate | Undergraduate | Graduate |
| Resident Students: | | | | | | |
| Educational Fee | \$5,406 | \$6,162 | \$5,406 | \$6,162 | \$5,850 | \$6,654 |
| Registration Fee | 735 | 735 | 735 | 735 | 786 | 786 |
| Totals, Mandatory Fees | \$6,141 | \$6,897 | \$6,141 | \$6,897 | \$6,636 | \$7,440 |
| Miscellaneous Fees ¹ | 661 | 1,811 | 711 | 2,041 | 711 | 2,041 |
| Totals, Resident Fees | \$6,802 | \$8,708 | \$6,852 | \$8,938 | \$7,347 | \$9,481 |
| Nonresident Students: | | | | | | |
| Educational, Registration and Miscellaneous Fees | \$7,318 | \$8,975 | \$7,318 | \$9,205 | \$7,959 | \$9,772 |
| Nonresident Tuition | 17,304 | 14,694 | 18,168 | 14,694 | 19,068 | 14,694 |
| Totals, Nonresident Charges | \$24,622 | \$23,669 | \$25,486 | \$23,899 | \$27,027 | \$24,466 |
| Special Fee--For Selected Professional Students (residents) | Professional Fee ² | Average Total Charges | Professional Fee (annualized) ³ | Average Total Charges | Professional Fee ² | Average Total Charges |
| Students in Veterinary Medicine | \$10,882 | \$21,701 | \$10,882 | \$22,233 | \$11,646 | \$22,383 |
| Students in Dentistry | 15,443 | 24,515 | 15,798 | 25,396 | 16,902 | 25,887 |
| Students in Business/Management | 14,276-16,984 | 23,907 | 14,276-17,371 | 24,634 | 15,276-19,107 | 25,260 |
| Students in Law | 14,695-15,976 | 24,149 | 15,013-16,334 | 25,101 | 16,514-17,967 | 26,076 |
| Students in Medicine | 13,440 | 22,211 | 13,440 | 22,753 | 14,380 | 23,079 |
| Students in Optometry | 9,340 | 17,675 | 9,542 | 18,655 | 10,210 | 18,709 |
| Students in Pharmacy | 11,098 | 19,519 | 11,098 | 20,234 | 11,874 | 20,396 |
| Students in Nursing | 3,149 | 11,556 | 3,218 | 12,153 | 3,444 | 11,765 |
| Students in Theater, Film and TV | 5,959 | 13,964 | 5,959 | 14,494 | 6,375 | 14,296 |
| Students in Public Health | 4,000 | 12,503 | 4,000 | 12,766 | 4,281 | 13,539 |
| Students in Public Policy | 4,000 | 12,275 | 4,000 | 12,579 | 4,281 | 13,352 |
| Students in International Relations and Pacific Studies | 4,000 | 12,612 | 4,000 | 12,689 | 4,281 | 13,462 |

¹ Represents weighted average of nine campuses. Miscellaneous fees for 2007-08 have not yet been determined. Beginning Fall 2001, undergraduate students must show proof of health insurance or purchase a campus undergraduate health insurance plan. The average cost of health insurance in 2006-07 for undergraduates is \$810.

² Some degree programs charge different fee levels to reflect individual program needs. The range of fee levels is shown for those programs.

³ There were no increases in professional degree fees for 2006-07. However, fee levels include increases approved for 2005-06 but deferred to 2006-07.

⁴ In July 2005, the Regents approved a schedule of temporary increases in mandatory systemwide fees to cover income losses associated with a student fee lawsuit. A temporary fee of \$700 for professional school students only was implemented in 2005-06 and increased to \$1,050 for 2006-07. For 2007-08, the temporary fee for professional school students is eliminated and replaced by a \$60 temporary surcharge for all UC students. The fees for 2007-08 include the \$60 temporary surcharge.

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Income and Funds Available

| | <u>2005-06*</u> | <u>2006-07*</u> | <u>2007-08*</u> |
|--|---------------------|---------------------|---------------------|
| General Funds | \$2,838,567 | \$3,077,984 | \$3,270,067 |
| Special and Nongovernmental Cost Funds | 66,149 | 64,183 | 69,574 |
| Totals, State Appropriations | \$2,904,716 | \$3,142,167 | \$3,339,641 |
| UNIVERSITY SOURCES | | | |
| General Funds Income: | | | |
| Student Fees: | | | |
| Nonresident tuition | \$225,587 | \$244,500 | \$250,000 |
| Application for admission and other fees | 25,254 | 22,600 | 25,000 |
| Interest on General Fund Balances | 29,005 | 23,800 | 25,800 |
| Contract and Grant Overhead: | | | |
| Contract and Grant Overhead | 233,048 | 242,100 | 250,000 |
| Contract and Grant Overhead--Neuropsychiatric Institutes | 377 | 377 | 377 |
| Allowance for Overhead and Management - Department of Energy | 10,067 | 5,300 | 5,300 |
| Overhead on State agency agreements | 12,248 | 10,500 | 11,500 |
| Prior year balances (instructional equipment/deferred maint.) | (1,326) | 3,817 | - |
| Other | 23,708 | 7,600 | 8,800 |
| Available in subsequent years | (3,817) | - | - |
| Totals, General Funds Income | \$554,151 | \$560,594 | \$576,777 |
| Special Funds Income: | | | |
| United States appropriations | 16,550 | 17,000 | 17,000 |
| Gear Up-State Grant Program | 3,500 | 3,500 | 3,500 |
| Local government | 58,916 | 58,916 | 58,916 |
| Student Fees: | | | |
| Educational fee | 1,118,723 | 1,159,722 | 1,269,791 |
| Registration fee | 147,278 | 152,986 | 167,474 |
| Selected professional fees | 122,750 | 124,738 | 136,956 |
| (Subtotals, mandatory systemwide and professional fees) | \$1,388,751 | \$1,437,446 | \$1,574,221 |
| University extension | 191,112 | 198,109 | 202,071 |
| Summer session | 12,312 | 12,905 | 12,905 |
| Other fees | 201,934 | 206,875 | 215,150 |
| Sales and services - Educational activities | 666,827 | 686,611 | 720,941 |
| Sales and services - Teaching hospitals | 3,705,005 | 3,869,119 | 4,062,575 |
| Sales and services - Support activities | 269,071 | 287,224 | 298,713 |
| Endowments | 173,105 | 188,648 | 201,853 |
| Auxiliary enterprises | 732,755 | 777,694 | 816,579 |
| Contract and grant administration | 97,203 | 109,358 | 112,927 |
| Department of Energy Management Fee | 17,400 | 27,600 | 27,600 |
| University Opportunity Fund | 119,057 | 198,082 | 204,545 |
| Other | 233,974 | 249,996 | 261,245 |
| Totals, Special Funds Income | \$7,887,472 | \$8,329,083 | \$8,790,741 |
| Totals, University Sources | \$8,441,623 | \$8,889,677 | \$9,367,518 |
| TOTAL INCOME AND FUNDS AVAILABLE | \$11,346,339 | \$12,031,844 | \$12,707,159 |

* Dollars in thousands, except in Salary Range.

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PROGRAM DESCRIPTIONS (Program Objectives Statement)

05 INSTRUCTION AND DEPARTMENTAL RESEARCH

General Campuses

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

Health Sciences

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

Summer Sessions

Historically, the state provided funding for students enrolling in the fall, winter, and spring terms, but not summer. Through summer 2000, summer sessions were supported from student course and registration fees set by each UC campus. To accommodate the enrollment demand projected through 2010-11, the University began converting summer instruction from a self-supporting program to a state-supported program in 2000-01. With the 2006-07 budget, all general campuses offer state-supported summer instruction to UC-matriculated students.

Funding for non-UC students remains in the Summer Session budget. In summer 2006, 8,400 non-UC students registered for UC summer sessions. Many of these students are regularly enrolled at the California State University, California Community Colleges, and other institutions. Non-UC students pay fees that support the full cost of their education.

University Extension

University Extension is the largest institution of its kind, with an annual estimated enrollment of nearly 325,000 registrants participating in classes, short courses, seminars, field studies, and similar activities throughout California and in several foreign countries. It has open admissions, optional credit, and free student selection of curriculum. University Extension is self-supporting, and its offerings depend entirely on student fees. Almost 60 percent of Extension's offerings are designed to serve the continuing educational needs of professionals. Overall, more than 400 certificate programs are offered.

10 RESEARCH

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

15 PUBLIC SERVICE

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

20 ACADEMIC SUPPORT

Libraries

The University libraries identify, acquire, organize and provide access to publications and scholarly materials in all formats. Access is provided for the University's students, faculty and staff, the faculty and students of other California colleges and universities, other California libraries, business and industry, and the general public. The University library system serves both instructional and research needs, and provides a critical archival function. The rapid expansion of knowledge requires

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extensive efforts to keep materials current and of a high quality. The accelerating impact of changes in information technology and the dynamic information needs of its faculty and students obligates the University to develop new digital library collections and services while also maintaining and enhancing its traditional collections.

Academic Support-Other

Academic Support-General Campus Programs: Other academic support on the general campuses is comprised of a number of partially self-supporting activities organized and operated in connection with educational departments, and conducted as a basic support for the departments' educational programs. Many diversified programs are included, such as a demonstration school that serves as an interdepartmental teaching laboratory for experimentation, research and teacher training.

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

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

25 TEACHING HOSPITALS

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

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

30 STUDENT SERVICES

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

35 INSTITUTIONAL SUPPORT

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

40 OPERATION AND MAINTENANCE OF PLANT

This function includes resources for the maintenance, preservation, and renewal of the University's State and Educational Fee-supported physical plant. The physical plant includes improved grounds areas totaling over 56 million gross square feet of buildings and related fixed equipment. Major component elements include utilities, building and grounds maintenance, and janitorial services, with additional administrative and support services.

45 STUDENT FINANCIAL AID

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

50 AUXILIARY ENTERPRISES

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

55 PROVISIONS FOR ALLOCATION

These budgetary provisions serve as a temporary repository for lump sum appropriations which are destined for allocation (1) from systemwide provisions to campus provisions and (2) from campus provisions to operating programs and

* Dollars in thousands, except in Salary Range.

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subprograms where expenditures will occur. Provisions for allocation may include funds for academic position upgrades, staff reclassifications, price increases, employee benefits, unallocated state funding increases, and University endowment income. These provisions also include funds for lease-purchase bond payments. They are partially offset by the University budgetary savings target.

65 SPECIAL REGENTS' PROGRAMS

After provision for costs related to federal contract and grant activity, and the funding of buildings supported under Garamendi (wherein the University may use federal indirect cost monies received for research activities to pay debt service and maintenance costs for specifically approved research buildings), 55 percent of the federal overhead on contracts and grants is used to fund the University's general purpose budget for current operations. The other 45 percent is the source of the University Opportunity Fund. This fund supports high priority programs that are not adequately supported from other sources, such as faculty recruitment and retention, special research programs, instructional programs and administrative programs, and support for external fund raising. In addition, the Department of Energy pays the University performance management fees to cover costs related to operational oversight of Lawrence Berkeley and Lawrence Livermore National Laboratories. These fees also cover costs related to audit disallowances and federally unreimbursed costs, and provide support to university research programs. The university also receives a net fee for its partial ownership of a limited liability company which holds a contract to manage Los Alamos National Laboratory. This fee is used for value-added oversight and university research.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

| | 2005-06* | 2006-07* | 2007-08* |
|--|--------------------|--------------------|--------------------|
| PROGRAM REQUIREMENTS | | | |
| 05.10 GENERAL CAMPUSES INSTRUCTION | | | |
| State Operations: | | | |
| 0001 General Fund | \$1,118,048 | \$1,326,107 | \$1,384,230 |
| 0992 Higher Education Fees and Income (UC General Funds) | 235,859 | 249,073 | 253,430 |
| 0992 Higher Education Fees and Income (Student Fees) | 471,108 | 491,227 | 504,180 |
| 9999 Restricted Fund Sources | <u>86,396</u> | <u>174,738</u> | <u>180,746</u> |
| Totals, State Operations | \$1,911,411 | \$2,241,145 | \$2,322,586 |
| ELEMENT REQUIREMENTS | | | |
| 05.11 Faculty Salaries and Related Benefits | 978,460 | 1,118,955 | 1,145,690 |
| 05.12 Teaching Assistant Salaries | 97,651 | 101,966 | 104,507 |
| 05.13 Instructional Support and Related Benefits | 646,396 | 788,601 | 829,503 |
| 05.14 Equipment Replacement | 55,691 | 59,621 | 62,382 |
| 05.15 Instructional Technology | 17,100 | 17,100 | 17,100 |
| 05.16 Equipment Backlog Reduction | 1,170 | 1,170 | 1,170 |
| 05.17 Instructional Computing | 24,500 | 24,500 | 24,500 |
| 05.18 Technical Education Program | 1,156 | 1,156 | 1,156 |
| 05.19 Summer | 86,307 | 124,665 | 133,167 |
| 05.29 Other | 2,980 | 3,411 | 3,411 |
| PROGRAM REQUIREMENTS | | | |
| 05.20 HEALTH SCIENCES INSTRUCTION | | | |
| State Operations: | | | |
| 0001 General Fund | \$275,602 | \$304,645 | \$309,269 |
| 0992 Higher Education Fees and Income (UC General Funds) | 58,140 | 57,219 | 56,622 |
| 0992 Higher Education Fees and Income (Student Fees) | 51,508 | 53,381 | 53,825 |
| 9999 Restricted Fund Sources | <u>422,499</u> | <u>425,430</u> | <u>439,751</u> |
| Totals, State Operations | \$807,749 | \$840,675 | \$859,467 |
| ELEMENT REQUIREMENTS | | | |
| 05.21 Medicine | 648,205 | 673,101 | 685,443 |
| 05.22 Dentistry | 51,245 | 53,335 | 54,528 |
| 05.23 Nursing | 19,637 | 22,157 | 24,990 |
| 05.24 Optometry | 5,771 | 6,006 | 6,141 |
| 05.25 Pharmacy | 12,094 | 12,587 | 13,342 |
| 05.26 Public Health | 26,789 | 27,881 | 28,500 |

* Dollars in thousands, except in Salary Range.

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| | <u>2005-06*</u> | <u>2006-07*</u> | <u>2007-08*</u> |
|--|------------------|------------------|------------------|
| 05.27 Veterinary Medicine | 35,616 | 37,067 | 37,897 |
| 05.28 Drew | 4,726 | 4,726 | 4,726 |
| 05.29 Other | 3,666 | 3,815 | 3,900 |
| PROGRAM REQUIREMENTS | | | |
| 05.30 SUMMER SESSIONS INSTRUCTION | | | |
| State Operations: | | | |
| 9999 Restricted Fund Sources | <u>\$12,312</u> | <u>\$12,905</u> | <u>\$12,905</u> |
| Totals, State Operations | \$12,312 | \$12,905 | \$12,905 |
| PROGRAM REQUIREMENTS | | | |
| 05.40 UNIVERSITY EXTENSION INSTRUCTION | | | |
| State Operations: | | | |
| 9999 Restricted Fund Sources | <u>\$191,112</u> | <u>\$198,109</u> | <u>\$202,071</u> |
| Totals, State Operations | \$191,112 | \$198,109 | \$202,071 |
| PROGRAM REQUIREMENTS | | | |
| 10 RESEARCH | | | |
| State Operations: | | | |
| 0001 General Fund | \$263,601 | \$238,476 | \$253,447 |
| 0992 Higher Education Fees and Income (UC General Funds) | 55,608 | 44,791 | 43,820 |
| 9999 Restricted Fund Sources | <u>215,766</u> | <u>300,454</u> | <u>317,023</u> |
| Totals, State Operations | \$534,975 | \$583,721 | \$614,290 |
| ELEMENT REQUIREMENTS | | | |
| 10.10 General Campuses | 267,789 | 362,131 | 376,889 |
| 10.20 Health Sciences | 120,896 | 104,895 | 120,401 |
| 10.30 Agriculture | 111,603 | 84,503 | 84,503 |
| 10.40 Tobacco-Related Diseases | 14,253 | 14,553 | 14,553 |
| 10.50 Breast Cancer Research | 15,687 | 13,249 | 13,554 |
| 10.60 Faculty Grants and Travel | 4,747 | 4,390 | 4,390 |
| PROGRAM REQUIREMENTS | | | |
| 15 PUBLIC SERVICE | | | |
| State Operations: | | | |
| 0001 General Fund | \$80,554 | \$86,462 | \$67,509 |
| 0992 Higher Education Fees and Income (UC General Funds) | 16,993 | 16,240 | 15,893 |
| 0992 Higher Education Fees and Income (Student Fees) | 4,215 | 4,215 | 4,215 |
| 9999 Restricted Fund Sources | <u>90,742</u> | <u>103,107</u> | <u>106,607</u> |
| Totals, State Operations | \$192,504 | \$210,024 | \$194,224 |
| ELEMENT REQUIREMENTS | | | |
| 15.10 Student Academic Preparation and Educational Partnerships (Subtotal) | 31,921 | 34,823 | 15,523 |
| 15.11 Preuss Charter School | 1,097 | 1,000 | 1,000 |
| 15.12 UC College Preparatory Initiative (Online Courses) | 3,403 | 3,106 | 3,106 |
| 15.13 ASSIST | 164 | 429 | 429 |
| 15.14 Community College Articulation | 600 | 600 | 600 |
| 15.15 Community College Transfer Programs | 1,873 | 3,279 | 3,279 |
| 15.16 EAOP | 7,966 | 8,914 | 8,914 |
| 15.17 Graduate and Professional School Programs | 2,283 | 2,661 | 2,661 |
| 15.18 Math, Engineering, Science Achievement (MESA) | 5,878 | 5,188 | 5,188 |
| 15.19 Puente | 801 | 1,501 | 1,501 |
| 15.20 Student Initiated Programs | 655 | 440 | 440 |
| 15.21 GEAR UP | 3,500 | 3,500 | 3,500 |

* Dollars in thousands, except in Salary Range.

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| | 2005-06* | 2006-07* | 2007-08* |
|---|------------------|------------------|------------------|
| 15.22 UC Links | 732 | 694 | 694 |
| 15.23 K-20 Regional Intersegmental Alliances | 1,391 | 1,395 | 1,395 |
| 15.24 Evaluation | 878 | 1,180 | 1,180 |
| 15.25 Other Student Academic Preparation and Educational Partnership Programs | 700 | 936 | 936 |
| 15.26 Budget Reduction | - | - | -19,300 |
| 15.27 Other Public Service Programs (Subtotal): | 160,583 | 175,201 | 178,701 |
| 15.28 California Subject Matter Projects | 5,800 | 5,000 | 5,000 |
| 15.29 Pre-Intern Teacher Academies | - | - | - |
| 15.30 New Teacher Centers | 278 | 326 | 326 |
| 15.31 California State Summer School for Math and Science | 1,181 | 1,608 | 1,608 |
| 15.32 Lawrence Hall of Science | 2,012 | 1,659 | 1,659 |
| 15.33 EQUALS | 189 | 189 | 189 |
| 15.34 Teratogen Registry | 379 | 340 | 340 |
| 15.35 Cooperative Extension | 60,023 | 60,490 | 60,990 |
| 15.36 C.R. Drew University of Medicine and Science | 4,617 | 4,617 | 4,617 |
| 15.37 Other | 86,104 | 100,972 | 103,972 |
| PROGRAM REQUIREMENTS | | | |
| 20.10 LIBRARIES ACADEMIC SUPPORT | | | |
| State Operations: | | | |
| 0001 General Fund | \$128,745 | \$152,065 | \$152,674 |
| 0992 Higher Education Fees and Income (UC General Funds) | 27,159 | 28,561 | 27,952 |
| 0992 Higher Education Fees and Income (Student Fees) | 23,816 | 24,651 | 25,248 |
| 9999 Restricted Fund Sources | 56,372 | 57,375 | 59,778 |
| Totals, State Operations | \$236,092 | \$262,652 | \$265,652 |
| ELEMENT REQUIREMENTS | | | |
| 20.11 Books and Binding | 73,845 | 67,658 | 68,475 |
| 20.12 Acquisitions/Processing | 63,629 | 79,960 | 80,926 |
| 20.13 Reference/Circulation | 83,753 | 100,862 | 102,079 |
| 20.14 Automation | 5,890 | 5,723 | 5,723 |
| 20.15 California Digital Library | 8,975 | 8,449 | 8,449 |
| PROGRAM REQUIREMENTS | | | |
| 20.20 OTHER ACADEMIC SUPPORT | | | |
| State Operations: | | | |
| 0001 General Fund | \$148,204 | \$158,061 | \$158,694 |
| 0992 Higher Education Fees and Income (UC General Funds) | 31,264 | 29,687 | 29,054 |
| 0992 Higher Education Fees and Income (Student Fees) | 53,516 | 54,293 | 54,837 |
| 9999 Restricted Fund Sources | 360,030 | 346,247 | 361,703 |
| Totals, State Operations | \$593,014 | \$588,288 | \$604,288 |
| ELEMENT REQUIREMENTS | | | |
| 20.21 Museums and Galleries | 18,318 | 18,482 | 18,822 |
| 20.22 Intercollegiate Athletics | - | - | - |
| 20.24 Demonstration Schools | 3,839 | 3,718 | 3,866 |
| 20.25 Vivaria and Other (includes Employee Benefits) | 240,439 | 240,719 | 246,111 |
| 20.27 Dental Clinics | 10,180 | 9,907 | 10,277 |
| 20.28 Optometry Clinics | 6,654 | 6,492 | 6,726 |
| 20.29 Neuropsychiatric Institutes | 71,942 | 72,673 | 73,964 |
| 20.30 Veterinary Medical Teaching Facility | 31,223 | 30,844 | 31,751 |
| 20.31 Vivaria and Other (Health Sciences) | 199,721 | 194,570 | 201,940 |

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

| | <u>2005-06*</u> | <u>2006-07*</u> | <u>2007-08*</u> |
|--|--------------------|--------------------|--------------------|
| 20.32 Occupational Health Centers | 10,698 | 10,883 | 10,831 |
| PROGRAM REQUIREMENTS | | | |
| 25 TEACHING HOSPITALS | | | |
| State Operations: | | | |
| 0001 General Fund | \$43,867 | \$51,891 | \$51,891 |
| 9999 Restricted Fund Sources | <u>3,705,005</u> | <u>3,869,119</u> | <u>4,062,575</u> |
| Totals, State Operations | \$3,748,872 | \$3,921,010 | \$4,114,466 |
| PROGRAM REQUIREMENTS | | | |
| 30 STUDENT SERVICES | | | |
| State Operations: | | | |
| 0992 Higher Education Fees and Income (Student Fees) | \$278,572 | \$285,632 | \$290,423 |
| 9999 Restricted Fund Sources | <u>157,518</u> | <u>164,463</u> | <u>173,347</u> |
| Totals, State Operations | \$436,090 | \$450,095 | \$463,770 |
| ELEMENT REQUIREMENTS | | | |
| 30.10 Social and Cultural Activities | 170,832 | 157,626 | 162,415 |
| 30.20 Supplementary Educational Services | 12,265 | 12,798 | 13,187 |
| 30.30 Counseling and Career Guidance | 51,790 | 57,764 | 59,519 |
| 30.40 Financial Aid Administration | 29,479 | 34,578 | 35,629 |
| 30.50 Student Admissions and Records | 64,225 | 67,244 | 69,287 |
| 30.60 Student Health Services | 107,499 | 120,085 | 123,733 |
| PROGRAM REQUIREMENTS | | | |
| 35 INSTITUTIONAL SUPPORT | | | |
| State Operations: | | | |
| 0001 General Fund | \$303,373 | \$298,044 | \$299,238 |
| 0992 Higher Education Fees and Income (UC General Funds) | 63,998 | 55,980 | 54,786 |
| 0992 Higher Education Fees and Income (Student Fees) | 83,131 | 84,361 | 85,223 |
| 9999 Restricted Fund Sources | <u>198,417</u> | <u>163,263</u> | <u>175,401</u> |
| Totals, State Operations | \$648,919 | \$601,648 | \$614,648 |
| ELEMENT REQUIREMENTS | | | |
| 35.10 Executive Management | 167,848 | 155,621 | 158,984 |
| 35.20 Fiscal Operations | 127,926 | 118,607 | 121,170 |
| 35.30 General Administrative Services | 158,304 | 146,772 | 149,943 |
| 35.40 Logistical Services | 73,952 | 68,565 | 70,047 |
| 35.50 Community Relations | 120,889 | 112,083 | 114,504 |
| PROGRAM REQUIREMENTS | | | |
| 40 OPERATION AND MAINTENANCE OF PLANT | | | |
| State Operations: | | | |
| 0001 General Fund | \$270,149 | \$357,180 | \$366,386 |
| 0992 Higher Education Fees and Income (UC General Funds) | 56,990 | 67,086 | 67,080 |
| 0992 Higher Education Fees and Income (Student Fees) | 63,251 | 64,957 | 66,167 |
| 9999 Restricted Fund Sources | <u>54,908</u> | <u>40,723</u> | <u>44,513</u> |
| Totals, State Operations | \$445,298 | \$529,946 | \$544,146 |
| ELEMENT REQUIREMENTS | | | |
| 40.10 Plant Administration | 17,035 | 20,273 | 21,766 |
| 40.20 Building Maintenance | 119,315 | 141,996 | 144,198 |
| 40.30 Grounds Maintenance | 25,550 | 30,407 | 27,207 |
| 40.40 Janitorial | 76,653 | 91,224 | 89,784 |
| 40.50 Utilities Operation | 25,478 | 30,321 | 32,649 |
| 40.60 Utilities Purchase | 168,492 | 200,521 | 212,217 |

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

| | <u>2005-06*</u> | <u>2006-07*</u> | <u>2007-08*</u> |
|---|------------------|------------------|------------------|
| 40.70 Refuse | 8,517 | 10,137 | 10,339 |
| 40.80 Fire Departments | 4,258 | 5,067 | 5,986 |
| PROGRAM REQUIREMENTS | | | |
| 45 STUDENT FINANCIAL AID | | | |
| State Operations: | | | |
| 0001 General Fund | \$52,199 | \$52,199 | \$52,199 |
| 0992 Higher Education Fees and Income (UC General Funds) | 8,140 | 8,140 | 8,140 |
| 0992 Higher Education Fees and Income (Student Fees) | 359,634 | 374,729 | 422,119 |
| 9999 Restricted Fund Sources | <u>141,420</u> | <u>105,812</u> | <u>105,812</u> |
| Totals, State Operations | \$561,393 | \$540,880 | \$588,270 |
| PROGRAM REQUIREMENTS | | | |
| 50 AUXILIARY ENTERPRISES | | | |
| State Operations: | | | |
| 9999 Restricted Fund Sources | <u>\$733,400</u> | <u>\$777,694</u> | <u>\$817,694</u> |
| Totals, State Operations | \$733,400 | \$777,694 | \$817,694 |
| PROGRAM REQUIREMENTS | | | |
| 55 PROVISIONS FOR ALLOCATION | | | |
| State Operations: | | | |
| 0001 General Fund | \$154,225 | \$52,854 | \$77,796 |
| 0992 Higher Education Fees and Income (UC General Funds) | - | 3,817 | - |
| 9999 Restricted Fund Sources | <u>2,516</u> | <u>18,299</u> | <u>21,623</u> |
| Totals, State Operations | \$156,741 | \$74,970 | \$99,419 |
| PROGRAM REQUIREMENTS | | | |
| 60 PROGRAM MAINTENANCE - FIXED COSTS, ECONOMIC FACTORS AND SALARY INCREASES | | | |
| State Operations: | | | |
| 0001 General Fund | \$- | \$- | \$96,734 |
| 0992 Higher Education Fees and Income (UC General Funds) | - | - | 20,000 |
| 0992 Higher Education Fees and Income (Student Fees) | <u>-</u> | <u>-</u> | <u>67,984</u> |
| Totals, State Operations | \$- | \$- | \$184,718 |
| PROGRAM REQUIREMENTS | | | |
| 65.10 SPECIAL REGENTS' PROGRAMS - OPPORTUNITY FUND PROGRAMS | | | |
| State Operations: | | | |
| 9999 Restricted Fund Sources | <u>\$119,057</u> | <u>\$198,082</u> | <u>\$204,545</u> |
| Totals, State Operations | \$119,057 | \$198,082 | \$204,545 |
| ELEMENT REQUIREMENTS | | | |
| 65.11 Instruction | 45,450 | 17,647 | 17,647 |
| 65.12 Research (the 2005-06 expenditures does not include the \$63.2 million capital related expenditures that principally related to research) | 25,018 | 148,153 | 154,616 |
| 65.13 Institutional Support | 36,378 | 24,336 | 24,336 |
| 65.14 Deferred Maintenance | 3,124 | 3,000 | 3,000 |
| 65.15 Student Services/Student Academic Preparation and Educational Partnership Programs | 9,087 | 4,946 | 4,946 |
| PROGRAM REQUIREMENTS | | | |
| 65.20 SPECIAL REGENTS' PROGRAMS - LAB MANAGEMENT | | | |
| State Operations: | | | |

* Dollars in thousands, except in Salary Range.

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| | <u>2005-06*</u> | <u>2006-07*</u> | <u>2007-08*</u> |
|---|--------------------|--------------------|--------------------|
| 9999 Restricted Fund Sources | \$17,400 | \$- | \$- |
| Totals, State Operations | \$17,400 | \$- | \$- |
| PROGRAM REQUIREMENTS | | | |
| 70.10 INSTRUCTION EXTRAMURAL PROGRAMS | | | |
| State Operations: | | | |
| 9999 Restricted Fund Sources | \$525,384 | \$534,434 | \$555,812 |
| Totals, State Operations | \$525,384 | \$534,434 | \$555,812 |
| PROGRAM REQUIREMENTS | | | |
| 70.20 RESEARCH EXTRAMURAL PROGRAMS | | | |
| State Operations: | | | |
| 9999 Restricted Fund Sources | \$2,621,467 | \$2,671,210 | \$2,774,879 |
| Totals, State Operations | \$2,621,467 | \$2,671,210 | \$2,774,879 |
| PROGRAM REQUIREMENTS | | | |
| 70.30 PUBLIC SERVICE EXTRAMURAL PROGRAMS | | | |
| State Operations: | | | |
| 9999 Restricted Fund Sources | \$207,291 | \$209,364 | \$217,382 |
| Totals, State Operations | \$207,291 | \$209,364 | \$217,382 |
| PROGRAM REQUIREMENTS | | | |
| 70.40 ACADEMIC SUPPORT EXTRAMURAL PROGRAMS | | | |
| State Operations: | | | |
| 9999 Restricted Fund Sources | \$238,791 | \$241,179 | \$248,414 |
| Totals, State Operations | \$238,791 | \$241,179 | \$248,414 |
| PROGRAM REQUIREMENTS | | | |
| 70.50 TEACHING HOSPITALS EXTRAMURAL PROGRAMS | | | |
| State Operations: | | | |
| 9999 Restricted Fund Sources | \$13,481 | \$13,616 | \$14,024 |
| Totals, State Operations | \$13,481 | \$13,616 | \$14,024 |
| PROGRAM REQUIREMENTS | | | |
| 70.60 STUDENT SERVICES EXTRAMURAL PROGRAMS | | | |
| State Operations: | | | |
| 9999 Restricted Fund Sources | \$34,968 | \$35,318 | \$36,377 |
| Totals, State Operations | \$34,968 | \$35,318 | \$36,377 |
| PROGRAM REQUIREMENTS | | | |
| 70.70 INSTITUTIONAL SUPPORT EXTRAMURAL PROGRAMS | | | |
| State Operations: | | | |
| 9999 Restricted Fund Sources | \$69,667 | \$69,667 | \$72,009 |
| Totals, State Operations | \$69,667 | \$69,667 | \$72,009 |
| PROGRAM REQUIREMENTS | | | |
| 70.80 OPERATION AND MAINTENANCE OF PLANT EXTRAMURAL PROGRAMS | | | |
| State Operations: | | | |
| 9999 Restricted Fund Sources | \$7,106 | \$7,177 | \$7,392 |
| Totals, State Operations | \$7,106 | \$7,177 | \$7,392 |
| PROGRAM REQUIREMENTS | | | |
| 70.90 STUDENT FINANCIAL AID EXTRAMURAL PROGRAMS | | | |
| State Operations: | | | |
| 9999 Restricted Fund Sources | \$347,851 | \$347,851 | \$358,287 |

* Dollars in thousands, except in Salary Range.

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| | 2005-06* | 2006-07* | 2007-08* |
|--|---------------------|---------------------|---------------------|
| Totals, State Operations | \$347,851 | \$347,851 | \$358,287 |
| PROGRAM REQUIREMENTS | | | |
| 70.95 AUXILIARY ENTERPRISES EXTRAMURAL PROGRAMS | | | |
| State Operations: | | | |
| 9999 Restricted Fund Sources | \$16,027 | \$16,027 | \$16,508 |
| Totals, State Operations | \$16,027 | \$16,027 | \$16,508 |
| PROGRAM REQUIREMENTS | | | |
| 80 MAJOR DEPARTMENT OF ENERGY LABORATORIES | | | |
| State Operations: | | | |
| 9999 Restricted Fund Sources | \$4,189,983 | \$2,151,103 | \$2,151,103 |
| Totals, State Operations | \$4,189,983 | \$2,151,103 | \$2,151,103 |
| TOTALS, EXPENDITURES | | | |
| 0001 General Fund | 2,838,567 | 3,077,984 | 3,270,067 |
| 0992 Higher Education Fees and Income (UC General Funds) | 554,151 | 560,594 | 576,777 |
| 0007 Breast Cancer Research Account | 12,776 | 12,776 | 12,776 |
| 0046 Public Transportation Account, State Transportation Fund | 980 | 980 | 980 |
| 0234 Research Account, Cigarette and Tobacco Products Surtax Fund | 14,253 | 14,553 | 14,553 |
| 0308 Earthquake Risk Reduction Fund of 1996 | 1,000 | 1,000 | 1,000 |
| 0321 Oil Spill Response Trust Fund | 1,300 | 1,300 | 1,300 |
| 0814 California State Lottery Education Fund | 30,939 | 31,370 | 31,370 |
| 0890 Federal Trust Fund (GEAR-UP) | 3,500 | 3,500 | 3,500 |
| 0895 Federal Funds - Not In State Treasury | 16,550 | 17,000 | 17,000 |
| 0945 California Breast Cancer Research Fund | 633 | 473 | 778 |
| 0992 Higher Education Fees and Income (Student Fees) | 1,388,751 | 1,437,446 | 1,574,221 |
| 0993 University Funds--Unclassified | 6,478,671 | 6,871,137 | 7,196,020 |
| 0995 Reimbursements | 2,516 | 1,496 | 4,820 |
| 3054 Health Care Benefit Fund | 1,752 | 235 | 1,997 |
| 7895 Extramural Federal Funds - Not In State Treasury | 2,209,738 | 2,249,860 | 2,328,605 |
| 7895 Extramural Federal Funds (Department of Energy) | 4,189,983 | 2,151,103 | 2,151,103 |
| 9993 Extramural Nonfederal Unclassified Funds (State Agency Agreements) | 224,758 | 221,089 | 225,511 |
| 9993 Extramural Nonfederal Unclassified Funds (Private Gifts, Contracts, and Grants) | 1,062,441 | 1,089,110 | 1,143,610 |
| 9993 Extramural Nonfederal Unclassified Funds (Other University Funds) | 585,096 | 585,784 | 603,358 |
| Totals, Expenditures | \$19,618,355 | \$18,328,790 | \$19,159,346 |

EXPENDITURES BY CATEGORY (Summary By Object)

| 1 State Operations | Positions | | | Expenditures | | |
|---------------------------------------|-----------------|-----------------|-----------------|--------------------|--------------------|--------------------|
| | 2005-06 | 2006-07 | 2007-08 | 2005-06* | 2006-07* | 2007-08* |
| PERSONAL SERVICES | | | | | | |
| Authorized Positions (Equals Sch. 7A) | 75,400.6 | 77,012.5 | 77,012.5 | \$4,123,094 | \$4,271,547 | \$4,271,547 |
| Total Adjustments | - | - | 839.4 | - | - | 156,322 |
| Estimated Salary Savings | - | -3,000.0 | -3,000.0 | - | -166,398 | -166,398 |
| Net Totals, Salaries and Wages | 75,400.6 | 74,012.5 | 74,851.9 | \$4,123,094 | \$4,105,149 | \$4,261,471 |

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

| 1 State Operations | Positions | | | Expenditures | | |
|---|-----------------|-----------------|-----------------|---------------------|---------------------|---------------------|
| | 2005-06 | 2006-07 | 2007-08 | 2005-06* | 2006-07* | 2007-08* |
| Staff Benefits | - | - | - | 824,619 | 821,030 | 937,524 |
| Totals, Personal Services | 75,400.6 | 74,012.5 | 74,851.9 | \$4,947,713 | \$4,926,179 | \$5,198,995 |
| OPERATING EXPENSES AND EQUIPMENT | | | | \$6,398,626 | \$7,105,665 | \$7,508,164 |
| TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations) | | | | \$11,346,339 | \$12,031,844 | \$12,707,159 |

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

| 1 STATE OPERATIONS | 2005-06* | 2006-07* | 2007-08* |
|---|--------------------|--------------------|--------------------|
| 0001 General Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation, as amended by Chapter 39, Statutes of 2005 | \$2,614,585 | - | - |
| Adjustment per Section 3.60 | 17 | - | - |
| Decrease expenditure authority per Provision 23 | -3,764 | - | - |
| 001 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006 | - | \$2,834,604 | - |
| Adjustment per Section 3.60 | - | 6 | - |
| 001 Budget Act appropriation | - | - | \$2,997,209 |
| 002 Budget Act appropriation (cash available in subsequent years) | (55,000) | (55,000) | (55,000) |
| 003 Budget Act appropriation | 144,851 | 158,327 | 174,108 |
| Adjustment per Section 4.30 (Lease-Revenue) | -2,489 | 1,297 | - |
| 004 Budget Act appropriation | 24,000 | 24,000 | 24,000 |
| 005 Budget Act appropriation | 4,750 | 4,750 | 19,750 |
| Payment of prior year claims per Provision 1 | 55,000 | 55,000 | 55,000 |
| Chapter 592, Statutes of 2005 Entry-Level Master's Nursing Programs | 1,720 | - | - |
| Totals Available | \$2,838,670 | \$3,077,984 | \$3,270,067 |
| Unexpended balance, estimated savings | -103 | - | - |
| TOTALS, EXPENDITURES | \$2,838,567 | \$3,077,984 | \$3,270,067 |
| 0007 Breast Cancer Research Account | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$12,776 | \$12,776 | \$12,776 |
| TOTALS, EXPENDITURES | \$12,776 | \$12,776 | \$12,776 |
| 0042 State Highway Account, State Transportation Fund | | | |
| APPROPRIATIONS | | | |
| 011 Budget Act appropriation (transfer to Earthquake Risk Reduction Fund of 1996) | (\$1,000) | (\$1,000) | (\$1,000) |
| TOTALS, EXPENDITURES | \$- | \$- | \$- |
| 0046 Public Transportation Account, State Transportation Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$980 | \$980 | \$980 |
| TOTALS, EXPENDITURES | \$980 | \$980 | \$980 |
| 0234 Research Account, Cigarette and Tobacco Products Surtax Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$14,253 | \$14,553 | \$14,553 |
| TOTALS, EXPENDITURES | \$14,253 | \$14,553 | \$14,553 |
| 0308 Earthquake Risk Reduction Fund of 1996 | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$1,500 | \$1,500 | \$1,500 |
| TOTALS, EXPENDITURES | \$1,500 | \$1,500 | \$1,500 |
| Less funding provided by the General Fund | -500 | -500 | -500 |
| NET TOTALS, EXPENDITURES | \$1,000 | \$1,000 | \$1,000 |

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

| 1 STATE OPERATIONS | 2005-06* | 2006-07* | 2007-08* |
|--|--------------------|--------------------|--------------------|
| 0321 Oil Spill Response Trust Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$1,300 | \$1,300 | \$1,300 |
| TOTALS, EXPENDITURES | \$1,300 | \$1,300 | \$1,300 |
| 0814 California State Lottery Education Fund | | | |
| APPROPRIATIONS | | | |
| Government Code Section 8880.5 | \$30,939 | \$31,370 | \$31,370 |
| TOTALS, EXPENDITURES | \$30,939 | \$31,370 | \$31,370 |
| 0890 Federal Trust Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$5,000 | \$3,500 | \$3,500 |
| Budget Adjustment | -1,500 | - | - |
| TOTALS, EXPENDITURES | \$3,500 | \$3,500 | \$3,500 |
| 0895 Federal Funds - Not In State Treasury | | | |
| APPROPRIATIONS | | | |
| United States appropriations | \$16,550 | \$17,000 | \$17,000 |
| TOTALS, EXPENDITURES | \$16,550 | \$17,000 | \$17,000 |
| 0945 California Breast Cancer Research Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$473 | \$473 | \$778 |
| Prior year balances available: | | | |
| Item 6440-001-0945, Budget Act of 2004 | 160 | - | - |
| TOTALS, EXPENDITURES | \$633 | \$473 | \$778 |
| 0992 Higher Education Fees and Income UC/CC | | | |
| APPROPRIATIONS | | | |
| Student fee revenue | \$1,388,751 | \$1,437,446 | \$1,574,221 |
| General Fund income | 554,151 | 560,594 | 576,777 |
| TOTALS, EXPENDITURES | \$1,942,902 | \$1,998,040 | \$2,150,998 |
| 0993 University Funds--Unclassified | | | |
| APPROPRIATIONS | | | |
| Current revenues--budgeted funds | \$6,478,671 | \$6,871,137 | \$7,196,020 |
| TOTALS, EXPENDITURES | \$6,478,671 | \$6,871,137 | \$7,196,020 |
| 0995 Reimbursements | | | |
| APPROPRIATIONS | | | |
| Reimbursements | \$2,516 | \$1,496 | \$4,820 |
| 3054 Health Care Benefits Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$1,752 | \$235 | \$1,997 |
| TOTALS, EXPENDITURES | \$1,752 | \$235 | \$1,997 |
| 7895 Extramural Federal Funds - Not in State Treasury | | | |
| APPROPRIATIONS | | | |
| Federal contracts and grants | \$2,209,738 | \$2,249,860 | \$2,328,605 |
| Student financial aid | (268,623) | (273,512) | (283,085) |
| Major Department of Energy-supported laboratories | 4,189,983 | 2,151,103 | 2,151,103 |
| TOTALS, EXPENDITURES | \$6,399,721 | \$4,400,963 | \$4,479,708 |
| 9993 Extramural Nonfederal Unclassified Funds | | | |
| APPROPRIATIONS | | | |
| State of California (State agency agreements) | \$224,758 | \$221,089 | \$225,511 |
| Private gifts, contracts and grants | 1,062,441 | 1,089,110 | 1,143,610 |
| Other university funds | 585,096 | 585,784 | 603,358 |
| TOTALS, EXPENDITURES | \$1,872,295 | \$1,895,983 | \$1,972,479 |

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

| | | | |
|---|---------------------|---------------------|---------------------|
| 1 STATE OPERATIONS | 2005-06* | 2006-07* | 2007-08* |
| TOTALS, EXPENDITURES, ALL FUNDS (State Operations) | \$19,618,355 | \$18,328,790 | \$19,159,346 |

FUND CONDITION STATEMENTS

| | 2005-06* | 2006-07* | 2007-08* |
|--|----------------|----------------|----------------|
| 0308 Earthquake Risk Reduction Fund of 1996 ^S | | | |
| BEGINNING BALANCE | - | - | - |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS | | | |
| Transfers and Other Adjustments: | | | |
| FO0042 From State Highway Account, State Transportation Fund per Item 6440-011-0042, Budget Acts of 2005, 2006, and 2007 | \$1,000 | \$1,000 | \$1,000 |
| Total Revenues, Transfers, and Other Adjustments | <u>\$1,000</u> | <u>\$1,000</u> | <u>\$1,000</u> |
| Total Resources | \$1,000 | \$1,000 | \$1,000 |
| EXPENDITURES AND EXPENDITURE ADJUSTMENTS | | | |
| Expenditures: | | | |
| 6440 University of California (State Operations) | 1,500 | 1,500 | 1,500 |
| Expenditure Adjustments: | | | |
| 6440 University of California | | | |
| Less funding provided by the General Fund (State Operations) | <u>-500</u> | <u>-500</u> | <u>-500</u> |
| Total Expenditures and Expenditure Adjustments | <u>\$1,000</u> | <u>\$1,000</u> | <u>\$1,000</u> |
| FUND BALANCE | - | - | - |
| 0945 California Breast Cancer Research Fund ^N | | | |
| BEGINNING BALANCE | \$160 | \$277 | \$391 |
| Prior year adjustments | <u>163</u> | <u>-</u> | <u>-</u> |
| Adjusted Beginning Balance | \$323 | \$277 | \$391 |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS | | | |
| Revenues: | | | |
| 216000 Fees and Licenses | <u>594</u> | <u>594</u> | <u>594</u> |
| Total Revenues, Transfers, and Other Adjustments | <u>\$594</u> | <u>\$594</u> | <u>\$594</u> |
| Total Resources | \$917 | \$871 | \$985 |
| EXPENDITURES AND EXPENDITURE ADJUSTMENTS | | | |
| Expenditures: | | | |
| 1730 Franchise Tax Board (State Operations) | 7 | 7 | 7 |
| 6440 University of California (State Operations) | <u>633</u> | <u>473</u> | <u>778</u> |
| Total Expenditures and Expenditure Adjustments | <u>\$640</u> | <u>\$480</u> | <u>\$785</u> |
| FUND BALANCE | \$277 | \$391 | \$200 |
| 3054 Health Care Benefits Fund ^S | | | |
| BEGINNING BALANCE | \$474 | \$196 | \$1,886 |
| Prior year adjustments | <u>128</u> | <u>-</u> | <u>-</u> |
| Adjusted Beginning Balance | \$602 | \$196 | \$1,886 |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS | | | |
| Revenues: | | | |
| 125700 Other Regulatory Licenses and Permits | 1,567 | 1,925 | 1,997 |
| Transfers and Other Adjustments: | | | |
| TO0217 To Insurance Fund loan repayment per Health & Safety Code 127664 | <u>-221</u> | <u>-</u> | <u>-</u> |
| Total Revenues, Transfers, and Other Adjustments | <u>\$1,346</u> | <u>\$1,925</u> | <u>\$1,997</u> |
| Total Resources | \$1,948 | \$2,121 | \$3,883 |
| EXPENDITURES AND EXPENDITURE ADJUSTMENTS | | | |
| Expenditures: | | | |
| 6440 University of California (State Operations) | 1,752 | 235 | 1,997 |

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

| | 2005-06* | 2006-07* | 2007-08* |
|--|----------|----------|----------|
| Total Expenditures and Expenditure Adjustments | \$1,752 | \$235 | \$1,997 |
| FUND BALANCE | \$196 | \$1,886 | \$1,886 |
| Reserve for economic uncertainties | 196 | 1,886 | 1,886 |

INFRASTRUCTURE OVERVIEW

The University of California (UC) system comprises 10 campuses, which are located in Berkeley, Davis, Irvine, Los Angeles, Merced, Riverside, San Diego, San Francisco, Santa Barbara, and Santa Cruz, that operate 150 institutes, centers, bureaus, and research laboratories throughout the state serving more than 211,000 students. All of the campuses offer undergraduate, graduate, and professional education with one, San Francisco, devoted exclusively to the health sciences. In addition, the University operates teaching hospitals and clinics in five counties. The UC system has almost 5,500 buildings with 112 million gross square feet on approximately 30,000 acres.

MAJOR PROJECT CHANGES

- The Governor's Budget proposes \$503.2 million in Higher Education Capital Outlay Bond Funds of 2006 for 26 projects for the construction and renovation of buildings. These buildings are needed for critical infrastructure and to meet enrollment and facility renewal needs at UC campuses.
- The Governor's Budget proposes \$70.0 million in lease revenue bonds to provide the state's funds for the Helios Research Facility and the Energy Biosciences Institute Facility to ensure the University of California will become the premier institution for alternative energy research.

SUMMARY OF PROJECTS

| | | State Building Program Expenditures | 2005-06* | 2006-07* | 2007-08* |
|--------------|---|-------------------------------------|--------------------------------------|------------------------|---------------------------------------|
| 99 | CAPITAL OUTLAY | | | | |
| | Major Projects | | | | |
| 99.00 | UNIVERSITY-WIDE | | \$100,662 | \$5,371 | \$267,670 |
| 99.00.055 | Institutes for Science and Innovation | | 91,307 ^{PWCEg} _n | - | - |
| 99.00.065 | Teaching Hospital Infrastructure | | 9,355 ^{PWCEg} | 5,371 ^{PWCg} | - |
| 99.00.080 | Telemedicine/Programs in Medical Education (PRIME) Facilities | | - | - | 227,670 ^{PWCEb} _n |
| 99.00.085 | Energy Biosciences Institute Project | | - | - | 40,000 ^{PWCEn} |
| 99.01 | BERKELEY CAMPUS | | \$89,310 | \$59,785 | \$46,370 |
| 99.01.000 | Nonstate Funded Projects | | 89,310 ^{PWCEn} | - | - |
| 99.01.240 | Doe Library Seismic Corrections, Step 4 | | - | 49,435 ^{Cbn} | - |
| 99.01.245 | Campbell Hall Seismic Replacement Building | | - | - | 6,400 ^{PWb} |
| 99.01.250 | Birge Hall Infrastructure Improvements | | - | 10,350 ^{PWCb} | - |
| 99.01.260 | Helios Research Facility | | - | - | 30,000 ^{PWCEn} |
| 99.01.265 | Durant Hall Renovation | | - | - | 9,970 ^{PWCb} |
| 99.02 | SAN FRANCISCO CAMPUS | | \$147,811 | \$32,223 | \$892 |
| 99.02.000 | Nonstate Funded Projects | | 122,811 ^{PWCEn} | - | - |
| 99.02.140 | UCSF SB 1953 Hospital Seismic Upgrade Program | | 25,000 ^{Cn} | - | - |
| 99.02.145 | Medical Sciences Building Improvements, Phase 2 | | - | 31,698 ^{Cb} | - |
| 99.02.150 | Electrical Distribution Improvements Phase 2 | | - | 525 ^{Pb} | 892 ^{Wb} |
| 99.03 | DAVIS CAMPUS | | \$245,147 | \$140,823 | \$9,086 |
| 99.03.000 | Nonstate Funded Projects | | 138,994 ^{PWCEn} | - | - |
| 99.03.250 | UCDMC SB 1953 Hospital Seismic Upgrade Program | | 102,590 ^{PWCn} | - | - |
| 99.03.305 | Robert Mondavi Institute for Wine and Food Science | | - | 35,309 ^{Cb} | - |
| 99.03.310 | Seismic Corrections, Phase 4 | | - | 6,714 ^{Cb} | - |
| 99.03.315 | Electrical Improvements, Phase 3 | | - | 11,716 ^{WCbn} | - |
| 99.03.320 | Life Sciences Alterations, Phase 2 | | 149 ^{Pb} | - | - |
| 99.03.325 | Physical Sciences Expansion | | 2,533 ^{Wb} | 44,953 ^{CEbn} | - |
| 99.03.330 | Campus Wastewater Treatment Plant Expansion, Phase 1 | | 241 ^{Pbn} | 5,819 ^{WCbn} | - |

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

| State Building Program Expenditures | | 2005-06* | 2006-07* | 2007-08* |
|-------------------------------------|---|--------------------------|-------------------------|-------------------------|
| 99.03.345 | Steam Expansion, Phase 1 | 640 ^{Wb} | 11,363 ^{WCbn} | - |
| 99.03.350 | Veterinary Medicine 3B | - | 3,100 ^{Pb} | 4,751 ^{Wb} |
| 99.03.355 | King Hall Renovation and Expansion | - | 21,849 ^{PWCbn} | - |
| 99.03.360 | Electrical Improvements, Phase 4 | - | - | 4,335 ^{PWCB} |
| 99.04 | LOS ANGELES CAMPUS | \$165,997 | \$86,126 | \$- |
| 99.04.000 | Nonstate Funded Projects | 106,173 ^{PWCEn} | - | - |
| 99.04.200 | FEMA Expenditures (Chapter 15/94) for Northridge Earthquake Damage | - | 248 ^{PWCB} | - |
| 99.04.245 | Geology Seismic Correction | 9,489 ^{Cb} | - | - |
| 99.04.260 | Graduate School of Education and Information Studies Seismic Correction | 2,564 ^{WCB} | - | - |
| 99.04.265 | Life Sciences Replacement Building | 47,771 ^{WCEbn} | 85,878 ^{Cb} | - |
| 99.05 | RIVERSIDE CAMPUS | \$100,089 | \$142,108 | \$46,432 |
| 99.05.000 | Nonstate Funded Projects | 3,055 ^{PWCEn} | - | - |
| 99.05.170 | East Campus Infrastructure Improvements | 7,812 ^{Cb} | - | - |
| 99.05.175 | College of Humanities and Social Sciences Instruction and Research Facility | 34,028 ^{Cbn} | - | 940 ^{Eb} |
| 99.05.180 | Psychology Building | 30,192 ^{Cb} | - | 1,612 ^{Eb} |
| 99.05.185 | Geology and Physics Renovations | 17,137 ^{WCB} | - | - |
| 99.05.190 | Materials Science and Engineering Building | 2,149 ^{Wb} | 50,549 ^{Cb} | - |
| 99.05.195 | Genomics Building | 3,566 ^{PWn} | 50,234 ^{Cn} | - |
| 99.05.200 | Environmental Health and Safety Expansion | - | 1,000 ^{PWb} | - |
| 99.05.205 | Student Academic Support Services Building | 1,650 ^{PWb} | 18,035 ^{Cb} | - |
| 99.05.210 | Culver Center for the Arts | 500 ^{Pn} | 12,365 ^{WCbn} | - |
| 99.05.215 | Geology Building Renovations Phase 2 | - | 9,025 ^{PWCB} | - |
| 99.05.220 | Boyce Hall and Webber Hall Renovations | - | 900 ^{Pb} | 31,776 ^{WCB} |
| 99.05.225 | East Campus Infrastructure Improvements Phase 2 | - | - | 11,702 ^{PWCbn} |
| 99.05.230 | Batchelor Hall Building Systems Renewal | - | - | 402 ^{Pb} |
| 99.06 | SAN DIEGO CAMPUS | \$234,039 | \$167,465 | \$4,204 |
| 99.06.000 | Nonstate Funded Projects | 193,764 ^{PWCEn} | - | - |
| 99.06.215 | UCSDMC SB 1953 Hospital Seismic Upgrade Program | - | 40,000 ^{PWCn} | - |
| 99.06.330 | Biomedical Library Renovation and Addition | 695 ^{Eb} | - | - |
| 99.06.340 | Student Academic Services Facility | 504 ^{Eb} | - | - |
| 99.06.355 | Mayer Hall Addition and Renovation | 28,026 ^{CEb} | 13,126 ^{Cb} | - |
| 99.06.360 | Applied Physics and Mathematics Renovation | 8,809 ^{Cb} | - | - |
| 99.06.370 | Music Building | 2,091 ^{Wb} | 36,125 ^{Cb} | 2,204 ^{Eb} |
| 99.06.375 | Structural and Materials Engineering Building | - | 75,057 ^{PWCB} | - |
| 99.06.385 | Chilled Water and Electrical Distribution Improvements | 150 ^{Pn} | 3,157 ^{WCB} | - |
| 99.06.390 | Management School Facility Phase 2 | - | - | 2,000 ^{Pbn} |
| 99.07 | SANTA CRUZ CAMPUS | \$19,477 | \$75,932 | \$108,915 |
| 99.07.000 | Nonstate Funded Projects | 2,940 ^{PWCEn} | - | - |
| 99.07.130 | Humanities and Social Sciences Facility | 1,075 ^{Eb} | - | - |
| 99.07.155 | Seismic Corrections, Phase 3 | 5,706 ^{Cb} | - | - |
| 99.07.160 | Alterations for Engineering, Phase 2 | 4,402 ^{Cb} | - | - |
| 99.07.165 | McHenry Project | - | 40,603 ^{WCB} | 38,184 ^{CEb} |
| 99.07.170 | Alterations for Engineering, Phase 3 | 4,577 ^{PWb} | - | - |
| 99.07.175 | Digital Arts Facility | - | 20,639 ^{WCB} | 1,044 ^{Eb} |
| 99.07.180 | Infrastructure Improvements, Phase 1 | 777 ^{Pb} | 7,833 ^{WCB} | - |

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

| State Building Program Expenditures | | 2005-06* | 2006-07* | 2007-08* |
|---|--|-------------------------|------------------------|------------------------|
| 99.07.185 | Infrastructure Improvements, Phase 2 | - | 367 ^{Pb} | 317 ^{Wb} |
| 99.07.190 | Biomedical Sciences Facility | - | 6,490 ^{PWb} | 69,370 ^{Cb} |
| 99.08 | SANTA BARBARA CAMPUS | \$61,626 | \$103,418 | \$11,071 |
| 99.08.000 | Nonstate Funded Projects | 51,158 ^{PWCEn} | - | - |
| 99.08.120 | Snidecor Hall Office Wing Seismic Replacement | 405 ^{Eb} | - | - |
| 99.08.125 | Biological Sciences Building Renovation | 9,691 ^{Cb} | - | - |
| 99.08.130 | Education and Social Sciences Building | - | 89,412 ^{Cbn} | - |
| 99.08.135 | Arts Building Seismic Correction and Renewal | - | 1,855 ^{PWb} | - |
| 99.08.140 | Electrical Infrastructure Renewal, Phase 2 | 372 ^{Wn} | 8,695 ^{Cbn} | - |
| 99.08.145 | Davidson Library Addition and Renovation | - | 1,250 ^{Pb} | 1,055 ^{Wb} |
| 99.08.150 | Phelps Hall Renovation | - | 1,100 ^{PWb} | - |
| 99.08.155 | Infrastructure Renewal Phase 1 | - | 740 ^{Pbn} | 382 ^{Wbn} |
| 99.08.160 | Engineering II Life Safety Improvements and Addition | - | 366 ^{Pn} | 9,634 ^{WCbn} |
| 99.09 | IRVINE CAMPUS | \$145,725 | \$105,472 | \$80,097 |
| 99.09.000 | Nonstate Funded Projects | 42,412 ^{PWCEn} | - | - |
| 99.09.240 | UCIMC SB 1953 Hospital Seismic Upgrade Program | 21,016 ^{PWCn} | - | - |
| 99.09.325 | Natural Sciences Unit 2 | 4,473 ^{CEn} | - | - |
| 99.09.335 | Central Plant Chiller Expansion, Step 5 | 17,269 ^{Bb} | - | - |
| 99.09.340 | Computer Science Unit 3 | 6,050 ^{Ebn} | - | - |
| 99.09.345 | Biological Sciences Unit 3 | 50,120 ^{Bb} | 6,536 ^{Ebn} | - |
| 99.09.350 | Engineering Unit 3 | 1,222 ^{Wb} | 47,347 ^{Cb} | 6,584 ^{Ebn} |
| 99.09.355 | Social and Behavioral Sciences Building | 3,163 ^{Pbn} | 47,269 ^{WCbn} | - |
| 99.09.360 | Primary Electrical Improvements Step 3 | - | 2,571 ^{Vb} | - |
| 99.09.365 | Humanities Building | - | 1,749 ^{Db} | 23,977 ^{Bb} |
| 99.09.370 | Arts Building | - | - | 39,855 ^{PWcb} |
| 99.09.375 | Steinhaus Hall Seismic Improvements | - | - | 9,681 ^{PWcb} |
| 99.10 | AGRICULTURE AND NATURAL RESOURCES | \$746 | \$1,978 | \$1,708 |
| 99.10.050 | Desert Research and Extension Center Irrigation Water Systems | 696 ^{Cb} | - | - |
| 99.10.055 | Lincove Research and Extension Center Laboratory Facility | 50 ^{PWb} | 980 ^{Cb} | - |
| 99.10.060 | Kearney Research and Extension Center Pressure Irrigation System | - | 998 ^{PWcb} | - |
| 99.10.065 | Hopland Research and Extension Center Field Laboratory and Multipurpose Facility | - | - | 1,708 ^{PWcb} |
| 99.11 | MERCED CAMPUS | \$29,383 | \$10,993 | \$37,255 |
| 99.11.000 | Nonstate Funded Projects | 29,383 ^{PWCEn} | - | - |
| 99.11.035 | Logistical Support/Service Facilities | - | 8,326 ^{CEb} | - |
| 99.11.045 | Social Sciences and Management Building | - | 2,667 ^{PWb} | 37,255 ^{Cb} |
| Totals, Major Projects | | \$1,340,012 | \$931,694 | \$613,700 |
| TOTALS, EXPENDITURES, ALL PROJECTS | | \$1,340,012 | \$931,694 | \$613,700 |

| FUNDING | | 2005-06* | 2006-07* | 2007-08* |
|---------|---|----------|----------|----------|
| 0001 | General Fund | \$9,730 | \$5,371 | \$- |
| 0574 | 1998 Higher Education Capital Outlay Bond Fund | - | 9,000 | - |
| 0660 | Public Buildings Construction Fund | 247,577 | 90,234 | 70,000 |
| 0705 | Higher Education Capital Outlay Bond Fund of 1992 | - | 133 | - |
| 0791 | June 1990 Higher Education Capital Outlay Bond Fund | - | 115 | - |
| 0994 | Other Unclassified Funds | 833,372 | 64,290 | 40,535 |
| 6028 | 2002 Higher Education Capital Outlay Bond Fund | 54,506 | 5,802 | - |
| 6041 | 2004 Higher Education Capital Outlay Bond Fund | 194,827 | 416,794 | - |
| 6048 | Higher Education Capital Outlay Bond Fund of 2006 | - | 339,955 | 503,165 |

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

| FUNDING | 2005-06* | 2006-07* | 2007-08* |
|---------------------------------|-------------|-----------|-----------|
| TOTALS, EXPENDITURES, ALL FUNDS | \$1,340,012 | \$931,694 | \$613,700 |

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

| 3 CAPITAL OUTLAY | 2005-06* | 2006-07* | 2007-08* |
|--|------------------|-----------------|-----------------|
| 0001 General Fund | | | |
| APPROPRIATIONS | | | |
| Prior year balances available: | | | |
| Item 6440-301-0001, Budget Act of 2000, as partially reverted by Item 6440-495, Budget Act of 2003 | \$15,101 | \$5,371 | - |
| Totals Available | \$15,101 | \$5,371 | \$- |
| Balance available in subsequent years | -5,371 | - | - |
| TOTALS, EXPENDITURES | \$9,730 | \$5,371 | \$- |
| 0574 1998 Higher Education Capital Outlay Bond Fund | | | |
| APPROPRIATIONS | | | |
| 302 Budget Act appropriation | \$9,000 | - | - |
| Prior year balances available: | | | |
| Item 6440-302-0574, Budget Act of 2005 as reappropriated by Item 6440-491, Budget Act of 2006 | - | \$9,000 | - |
| Totals Available | \$9,000 | \$9,000 | \$- |
| Balance available in subsequent years | -9,000 | - | - |
| TOTALS, EXPENDITURES | \$- | \$9,000 | \$- |
| 0660 Public Buildings Construction Fund | | | |
| APPROPRIATIONS | | | |
| 301 Budget Act appropriation | - | - | \$70,000 |
| Prior year balances available: | | | |
| Item 6440-301-0660, Budget Act of 2003 | \$11,000 | - | - |
| Item 6440-301-0660, Budget Act of 2004 | 55,000 | \$51,434 | - |
| Government Code Section 15820.84 | 188,606 | 40,000 | - |
| Chapter 3, Statutes of 2002, Third Extraordinary Session | 79,932 | - | - |
| Chapter 33, Statutes of 2002 | 0 | - | - |
| Augmentation per Government Code Sections 16352, 16409 and 16354 | 4,473 | - | - |
| Totals Available | \$339,011 | \$91,434 | \$70,000 |
| Unexpended balance, estimated savings | - | -1,200 | - |
| Balance available in subsequent years | -91,434 | - | - |
| TOTALS, EXPENDITURES | \$247,577 | \$90,234 | \$70,000 |
| 0705 Higher Education Capital Outlay Bond Fund of 1992 | | | |
| APPROPRIATIONS | | | |
| Prior year balances available: | | | |
| Education Code Section 67359.20 | \$133 | \$133 | - |
| Totals Available | \$133 | \$133 | \$- |
| Balance available in subsequent years | -133 | - | - |
| TOTALS, EXPENDITURES | \$- | \$133 | \$- |
| 0791 June 1990 Higher Education Capital Outlay Bond Fund | | | |
| APPROPRIATIONS | | | |
| Prior year balances available: | | | |
| Education Code Section 67359.20 | \$115 | \$115 | - |
| Totals Available | \$115 | \$115 | \$- |
| Balance available in subsequent years | -115 | - | - |
| TOTALS, EXPENDITURES | \$- | \$115 | \$- |

* Dollars in thousands, except in Salary Range.

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| 3 CAPITAL OUTLAY | 2005-06* | 2006-07* | 2007-08* |
|--|--------------------|------------------|------------------|
| 0994 Other Unclassified Funds | | | |
| APPROPRIATIONS | | | |
| Nonstate funds | \$833,372 | \$64,290 | \$40,535 |
| TOTALS, EXPENDITURES | \$833,372 | \$64,290 | \$40,535 |
| 6028 2002 Higher Education Capital Outlay Bond Fund | | | |
| APPROPRIATIONS | | | |
| 302 Budget Act appropriation | \$5,802 | - | - |
| Prior year balances available: | | | |
| Item 6440-302-6028, Budget Act of 2003 | 54,506 | - | - |
| Item 6440-302-6028, Budget Act of 2005 as reappropriated by Item 6440-491, Budget Act of 2006 | - | \$5,802 | - |
| Totals Available | \$60,308 | \$5,802 | \$- |
| Balance available in subsequent years | -5,802 | - | - |
| TOTALS, EXPENDITURES | \$54,506 | \$5,802 | \$- |
| 6041 2004 Higher Education Capital Outlay Bond Fund | | | |
| APPROPRIATIONS | | | |
| 301 Budget Act appropriation | \$136,456 | \$65,025 | - |
| Augmentation per Government Code Sections 16352, 16409 and 16354 | 416 | - | - |
| 302 Budget Act appropriation | 201,205 | - | - |
| Prior year balances available: | | | |
| Item 6440-301-6041, Budget Act of 2004 as reappropriated by Item 6440-491, Budget Act of 2005 | 201,540 | 50,349 | - |
| Reversion per Government Code Sections 16351, 16351.5 and 16408 | -9,583 | - | - |
| Augmentation per Government Code Sections 16352, 16409 and 16354 | 6,059 | - | - |
| Item 6440-301-6041, Budget Act of 2005, as reappropriated by Item 6440-491, Budget Act of 2006 | - | 102,605 | - |
| Item 6440-302-6041, Budget Act of 2004 | 79,757 | 3,113 | - |
| Reversion per Government Code Sections 16351, 16351.5 and 16408 | -3,174 | - | - |
| Item 6440-302-6041, Budget Act of 2005 as reappropriated by Item 6440-491, Budget Act of 2006 | - | 195,702 | - |
| Totals Available | \$612,676 | \$416,794 | \$- |
| Unexpended balance, estimated savings | -66,080 | - | - |
| Balance available in subsequent years | -351,769 | - | - |
| TOTALS, EXPENDITURES | \$194,827 | \$416,794 | \$- |
| 6048 Higher Education Capital Outlay Bond Fund of 2006 | | | |
| APPROPRIATIONS | | | |
| 301 Budget Act appropriation | - | \$160,290 | \$210,081 |
| 302 Budget Act appropriation | - | 179,665 | 94,084 |
| 304 Budget Act appropriation | - | - | 199,000 |
| TOTALS, EXPENDITURES | \$- | \$339,955 | \$503,165 |
| TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay) | \$1,340,012 | \$931,694 | \$613,700 |

* Dollars in thousands, except in Salary Range.