

6440 University of California

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

The UC was founded in 1868 as a public, state-supported land-grant institution. It was written into the State Constitution of 1879 as a public trust to be administered by the Regents of the University of California. The Board of Regents includes the following 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 the UC as the primary state-supported academic agency for research. In addition, the university serves students at all levels of higher education in California and is the public segment primarily responsible for awarding the doctorate and several professional degrees, including in medicine and law.

There are ten UC campuses as follows: Berkeley, Davis, Irvine, Los Angeles, Merced, Riverside, San Diego, San Francisco, Santa Barbara, and Santa Cruz. Nine of these are general campuses and offer undergraduate, graduate, and professional education. The San Francisco campus is devoted exclusively to the health sciences. The university operates five teaching hospitals in the counties of Los Angeles, San Francisco, Sacramento, San Diego, and Orange. The university administers more than 800 research centers, institutes, laboratories, and programs. The university provides oversight of one United States Department of Energy laboratory and partners with private industry to manage two other Department of Energy laboratories.

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

3-YEAR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
5440 Support	108,055.0	111,099.8	111,099.8	\$34,570,376	\$36,467,894	\$38,312,861
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	108,055.0	111,099.8	111,099.8	\$34,570,376	\$36,467,894	\$38,312,861
FUNDING				2017-18*	2018-19*	2019-20*
0001 General Fund				\$3,569,900	\$3,743,238	\$3,938,044
0007 Breast Cancer Research Account, Breast Cancer Fund				17,961	11,825	10,614
0042 State Highway Account, State Transportation Fund				2,282	1,000	1,000
0046 Public Transportation Account, State Transportation Fund				3,419	980	980
0234 Research Account, Cigarette and Tobacco Products Surtax Fund				17,938	7,407	11,436
0308 Earthquake Risk Reduction Fund of 1996				-	-	81
0320 Oil Spill Prevention and Administration Fund				5,446	2,500	2,500
0814 California State Lottery Education Fund				42,696	41,599	41,564
0890 Federal Trust Fund				3,500	3,500	3,500
0895 Federal Funds - Not In State Treasury				3,758,424	3,913,000	3,974,000
0945 California Breast Cancer Research Fund				447	178	178
0993 University Funds--Unclassified				26,998,608	28,630,950	30,207,267
1017 Umbilical Cord Blood Collection Program Fund				7,500	2,500	2,500
3054 Health Care Benefits Fund				3,139	2,000	2,000
3085 Mental Health Services Fund				869	961	-
3290 Road Maintenance and Rehabilitation Account, State Transportation Fund				5,000	5,000	5,000
3306 Graduate Medical Education Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund				50,000	40,000	38,701
3310 Medical Research Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund				81,956	58,581	70,821
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
8054 California Cancer Research Fund				1,182	425	425
8103 Type 1 Diabetes Research Fund				109	250	250

* 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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FUNDING	2017-18*	2018-19*	2019-20*
TOTALS, EXPENDITURES, ALL FUNDS	\$34,570,376	\$36,467,894	\$38,312,861

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

California Constitution, Article IX, Section 9.

MAJOR PROGRAM CHANGES

- Ongoing General Fund Augmentations—An increase of \$248.8 million ongoing General Fund, which includes the following:
 - An increase of \$119.8 million to support operational costs.
 - An increase of \$49.9 million to support growth in California resident undergraduate student enrollment of 4,860 full-time equivalent students over a two-year period.
 - An increase of \$15 million to address student hunger and housing needs.
 - An increase of \$10 million to permanently support the enrollment of 1,000 additional resident students supported by one-time funds in the 2018 Budget Act.
 - An increase of \$5.3 million to improve student mental health programs.
 - An increase of \$4 million for summer financial aid programs. This funding will be suspended on December 31, 2021. The suspension will be lifted if the Administration determines through the 2021 Budget Act process that there is sufficient General Fund revenue to support all suspended programs in the subsequent fiscal year.
 - An increase of \$3.5 million for rapid rehousing programs.
 - An increase of \$40 million General Fund to end the shift of Proposition 56 funds supporting medical residency programs.
 - An increase of \$1.3 million to offset declining Proposition 56 revenue supporting a statewide grant program to increase the number of available residency slots.
- One-Time Augmentations—An increase of \$213.7 million one-time General Fund, to support the following:
 - An increase of \$143.5 million for deferred maintenance.
 - An increase of \$15 million for development or expansion of degree and certificate completion programs through UC extension.
 - An increase of \$10 million for conservation genomics.
 - An increase of \$7.5 million for Charles R. Drew University.
 - An increase of \$6 million to create the UC and CSU Collaborative for Neurodiversity and Learning.
 - An increase of \$3.5 million for a dyslexia early intervention pilot program operated by UC San Francisco.
 - An increase of \$28.2 million to support various programs, services, and research at UC campuses.

DETAILED BUDGET ADJUSTMENTS

	2018-19*			2019-20*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Adjustment to Support Deferred Maintenance Costs	\$-	\$-	-	\$143,536	\$-	-
• Adjustment to Support University Costs	-	-	-	119,800	-	-

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	2018-19*			2019-20*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Adjustment to Support New Undergraduate Resident Enrollment	-	-	-	49,900	-	-
• Adjustment to Support Graduate Medical Education	-	-	-	37,841	-	-
• Adjustment to Develop or Expand Degree and Certificate Completion Efforts Through UC Extension	-	-	-	15,000	-	-
• Adjustment to Support Student Hunger and Homelessness Programs	-	-	-	15,000	-	-
• Adjustment to Support Conservation Genomics	-	-	-	10,000	-	-
• Adjustment to Support Enrollment Growth	-	-	-	10,000	-	-
• Adjustment to Support Charles R. Drew University	-	-	-	7,500	-	-
• Adjustment to Establish the UC and CSU Collaborative for Neurodiversity and Learning	-	-	-	6,000	-	-
• Adjustment to Support Outreach to Low-Income High School Students	-	-	-	6,000	-	-
• Adjustment to Support Student Mental Health Programs	-	-	-	5,300	-	-
• Adjustment to Support Summer-Term Financial Aid	-	-	-	4,000	-	-
• Adjustment to Support Firearms Injury and Death Prevention Training	-	-	-	3,850	-	-
• Adjustment to Support Dyslexia Early Intervention Pilot Program	-	-	-	3,500	-	-
• Adjustment to Support the UC Los Angeles Ralph J. Bunche Center for African American Studies	-	-	-	3,500	-	-
• Augmentation to Support Rapid Rehousing	-	-	-	3,500	-	-
• Adjustment to Support Equal Employment Opportunity Practices	-	-	-	2,500	-	-
• Adjustment to Support the UC Los Angeles Latino Policy and Politics Initiative	-	-	-	2,500	-	-
• Adjustment to Support the Marine Mammal Center	-	-	-	2,000	-	-
• Adjustment to Support the UC Berkeley Asian American and Asian Diaspora Studies Department	-	-	-	2,000	-	-
• Adjustment to Support the Statewide Database	-	-	-	1,915	-	-
• Adjustment to Support the Center for Labor Research and Education at UC Berkeley	-	-	-	1,500	-	-
• Adjustment to Support the UC Berkeley Marcus Foster Fellowship Program	-	-	-	1,200	-	-
• Adjustment to Support the UC Davis Bulosan Center for Filipino Studies	-	-	-	1,000	-	-
• Adjustment to Support the Underground Scholars Initiative	-	-	-	250	-	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$459,092	\$-	-
Other Workload Budget Adjustments						
• Adjustment to Reflect Available Resources in the Graduate Medical Education Account	-	-	-	3,458	-3,458	-
• Adjustment to Reflect Revised University Funds Estimates	-	429,459	-	-	2,005,776	-
• Adjustment to Reflect Available Federal Funds Estimates	-	141,000	-	-	202,000	-

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	2018-19*			2019-20*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Adjustment for Proposition 99	-	-	-	-	2,755	-
• Proposition 99 Expenditure Adjustment	-	-	-	-	1,274	-
• Adjustment to Reflect Available Resources in the Breast Cancer Research Account	-	-7,109	-	-	1,197	-
• Adjustment to Reflect Earthquake Reduction Fund Expenditures	-	-	-	-	81	-
• Adjustment to Reflect Available Resources in the California Cancer Research Fund	-	-332	-	-	-	-
• Adjustment to Reflect Available Resources in the Health Care Benefits Fund	-	-933	-	-	-	-
• Adjustment to Reflect Available Resources in the Mental Health Services Fund	-	-869	-	-	-	-
• Adjustment to Reflect Available Resources in the Oil Spill Prevention and Administration Fund	-	-2,500	-	-	-	-
• Adjustment to Reflect Available Resources in the Public Transportation Account	-	-2,439	-	-	-	-
• Adjustment to Reflect Available Resources in the State Highway Account	-	-1,000	-	-	-	-
• Adjustment to Reflect Available Resources in the Umbilical Cord Blood Collection Program Fund	-	-2,500	-	-	-	-
• Past Year Adjustments	-20,525	-7,789	-	-	-	-
• Section 6.10 Deferred Maintenance Project Funding	35,000	-	-	-	-	-
• Adjustment to Reflect Available Resources in the Breast Cancer Research Fund	-	-80	-	-	-8,306	-
• Adjustment to Reflect Revised California State Lottery Education Fund Estimates	-	-14,481	-	-	-14,504	-
• Miscellaneous Baseline Adjustments	-	14,274	1,523.6	-	27,450	1,523.6
Totals, Other Workload Budget Adjustments	\$14,475	\$544,701	1,523.6	\$3,458	\$2,214,265	1,523.6
Totals, Workload Budget Adjustments	\$14,475	\$544,701	1,523.6	\$462,550	\$2,214,265	1,523.6
Totals, Budget Adjustments	\$14,475	\$544,701	1,523.6	\$462,550	\$2,214,265	1,523.6

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3-Year Expenditures and Positions

	Positions			Expenditures		
	Actual 2017-18	Estimated 2018-19	Estimated 2019-20	Actual 2017-18*	Estimated 2018-19* ^{1/}	Estimated 2019-20* ^{2/}
Instruction	27,510.2	28,285.7	28,285.7	\$6,517,351	\$6,806,894	\$7,055,366
General Campuses Instruction	16,364.6	16,826.4	16,826.4	3,467,658	3,590,157	3,693,137
Health Sciences Instruction	9,593.8	9,863.7	9,863.7	2,726,484	2,884,057	3,004,919
Summer Sessions Instruction	160.1	164.9	164.9	22,999	23,464	23,817
University Extension Instruction	1,391.7	1,430.7	1,430.7	300,210	309,216	333,493
Research	4,533.0	4,660.9	4,660.9	984,285	1,029,588	1,080,990
Public Service	1,986.8	2,042.8	2,042.8	325,107	332,133	343,435
Academic Support	12,610.7	12,966.0	12,966.0	2,686,727	2,799,259	2,923,395
Libraries Academic Support	1,900.1	1,953.5	1,953.5	298,889	320,551	333,112
Other Academic Support	10,710.6	11,012.5	11,012.5	2,387,838	2,478,708	2,590,283
Teaching Hospitals	36,440.6	37,466.9	37,466.9	10,779,753	11,534,336	12,341,739
Student Services	6,708.7	6,897.7	6,897.7	1,078,182	1,111,420	1,166,207
Institutional Support	13,871.7	14,263.1	14,263.1	1,512,166	1,609,507	1,624,009
Operation and Maintenance of Plant	4,393.3	4,516.7	4,516.7	688,977	764,685	884,349
Student Financial Aid	-	-	-	1,549,732	1,595,525	1,646,929
Auxiliary Enterprises	-	-	-	1,317,674	1,409,911	1,481,297
Provisions for Allocation	-	-	-	130,508	130,348	144,877
Program Maintenance	-	-	-	175,175	174,859	184,751
Extramural Programs	-	-	-	6,071,160	6,262,429	6,467,517
Instruction Extramural Programs	-	-	-	561,437	578,094	595,686
Research Extramural Programs	-	-	-	4,006,300	4,136,306	4,276,698
Public Service Extramural Programs	-	-	-	400,033	411,902	424,436
Academic Support Extramural Programs	-	-	-	194,017	199,773	205,852
Teaching Hospitals Extramural Programs	-	-	-	53,006	54,579	56,239
Student Services Extramural Programs	-	-	-	103,534	106,606	109,850
Institutional Support Extramural Programs	-	-	-	18,563	19,115	19,695
Operation and Maintenance of Plant Extramural	-	-	-	174	178	184
Student Financial Aid Extramural Programs	-	-	-	712,098	733,225	755,537
Auxiliary Enterprises Extramural Programs	-	-	-	21,998	22,651	23,340
Department of Energy Laboratory	-	-	-	753,579	907,000	968,000
TOTALS, POSITIONS AND EXPENDITURES	108,055.0	111,099.8	111,099.8	\$34,570,376	\$36,467,894	\$38,312,861

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

^{2/} 2019 Budget Act augmentations were distributed across appropriate categories on a pro-rated basis.

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Detailed Expenditures by Program

	Actual 2017-18*	Expenditures Estimated 2018-19* ^{1/}	Estimated 2019-20* ^{2/}
INSTRUCTION			
GENERAL CAMPUSES INSTRUCTION			
State Operations:			
General Fund	\$1,184,409	\$1,203,790	\$1,247,680
Higher Education Fees and Income (UC General Funds)	664,140	713,045	735,068
Higher Education Fees and Income (Student Fees)	1,500,888	1,535,131	1,565,424
Restricted Fund Sources	118,221	138,191	144,965
Totals, State Operations	\$3,467,658	\$3,590,157	\$3,693,137
Faculty Salaries and Related Benefits	2,026,623	2,098,215	2,158,402
Teaching Assistant Salaries	138,629	143,526	147,642
Instructional Support and Related Benefits	935,851	968,911	996,703
Equipment Replacement	62,912	65,134	67,003
Instructional Technology and Computing	49,707	51,464	52,939
Summer	253,936	262,907	270,448
HEALTH SCIENCES INSTRUCTION			
State Operations:			
General Fund	\$342,628	\$386,048	\$378,717
Higher Education Fees and Income (UC General Funds)	102,393	109,933	113,328
Higher Education Fees and Income (Student Fees)	130,368	133,342	135,974
Restricted Fund Sources	2,151,095	2,254,734	2,376,900
Totals, State Operations	\$2,726,484	\$2,884,057	\$3,004,919
Medicine	2,492,015	2,636,274	2,740,240
Dentistry	56,722	60,006	62,323
Nursing	49,802	52,685	54,720
Optometry	9,743	10,307	10,705
Pharmacy	29,032	30,713	31,899
Public Health	40,185	42,511	44,153
Veterinary Medicine	44,495	47,071	48,889
Drew	4,490	4,490	11,990
SUMMER SESSIONS INSTRUCTION			
State Operations:			
Restricted Fund Sources	\$22,999	\$23,464	\$23,817
Totals, State Operations	\$22,999	\$23,464	\$23,817
UNIVERSITY EXTENSION INSTRUCTION			
State Operations:			
General Fund	0	0	\$15,000
Restricted Fund Sources	\$300,210	\$309,216	\$318,493
Totals, State Operations	\$300,210	\$309,216	\$333,493
RESEARCH			
State Operations:			
General Fund	\$337,179	\$349,778	\$350,712
Higher Education Fees and Income (UC General Funds)	59,936	64,349	66,337
Restricted Fund Sources	587,170	615,461	663,941
Totals, State Operations	\$984,285	\$1,029,588	\$1,080,990

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Detailed Expenditures by Program

	Actual 2017-18*	Expenditures Estimated 2018-19* ^{1/}	Estimated 2019-20* ^{2/}
General Campuses	476,958	505,984	524,745
Health Sciences	316,193	335,436	360,113
Agriculture	148,829	157,886	163,740
Tobacco-Related Diseases	17,938	7,407	11,436
Breast Cancer Research	17,961	11,825	10,456
Firearm Violence	362	4,638	3,850
Faculty Grants and Travel	6,044	6,412	6,650
PUBLIC SERVICE			
State Operations:			
General Fund	\$119,433	\$116,340	\$116,421
Higher Education Fees and Income (UC General Funds)	8,263	8,871	9,145
Restricted Fund Sources	197,411	206,922	217,869
Totals, State Operations	\$325,107	\$332,133	\$343,435
Student Academic Preparation and Educational Partnerships (Subtotal)	41,225	28,057	28,057
UC Scout (Online Courses)	3,530	2,411	2,411
ASSIST	506	377	377
Community College Articulation	600	600	600
Community College Transfer Programs	4,007	2,413	2,413
Graduate and Professional School Programs	4,004	2,408	2,408
Early Academic Outreach Program	9,867	7,356	7,356
Math, Engineering, Science Achievement (MESA)	4,393	4,133	4,133
Puente	3,050	1,133	1,133
Student Initiated Programs	1,456	388	388
GEAR UP	3,500	3,500	3,500
UC Links	316	622	622
K-20 Intersegmental Alliances	2,723	1,209	1,209
Evaluation	1,745	855	855
Other Student Academic Preparation and Educational Partnership	1,528	652	652
Other Public Service Programs (Subtotal):	283,882	304,076	315,378
California Subject Matter Project	5,140	5,000	5,000
California State Summer School for Math and Science	2,096	1,643	1,643
Cooperative Extension	94,064	100,769	101,647
Umbilical Cord Blood Collection Program	7,500	2,500	2,500
Professional Development Programs	30,623	32,271	34,038
Health and Sciences Initiatives (Including Teratogen Registry)	82,296	89,778	94,694
C.R. Drew University of Medicine and Science	3,811	3,811	3,811
Cultural Programming	35,624	40,828	43,064
Other	22,728	27,476	28,981
ACADEMIC SUPPORT			
LIBRARIES ACADEMIC SUPPORT			
State Operations:			
General Fund	\$202,393	\$219,181	\$228,107
Higher Education Fees and Income (UC General Funds)	36,241	38,910	40,112
Higher Education Fees and Income (Student Fees)	27,533	28,161	28,717
Restricted Fund Sources	32,722	34,299	36,176
Totals, State Operations	\$298,889	\$320,551	\$333,112
Campus Libraries	284,633	305,262	317,224
California Digital Library	14,256	15,289	15,888

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Detailed Expenditures by Program

	Actual 2017-18*	Expenditures Estimated 2018-19* ^{1/}	Estimated 2019-20* ^{2/}
OTHER ACADEMIC SUPPORT			
State Operations:			
General Fund	\$173,768	\$160,867	\$160,377
Higher Education Fees and Income (UC General Funds)	173,378	186,145	191,894
Higher Education Fees and Income (Student Fees)	288,417	294,997	300,818
Restricted Fund Sources	<u>1,752,275</u>	<u>1,836,699</u>	<u>1,937,194</u>
Totals, State Operations	\$2,387,838	\$2,478,708	\$2,590,283
Museums and Galleries	37,737	39,173	40,936
Demonstration Schools	9,326	9,681	10,117
Vivaria and Other	712,060	739,158	772,431
Dental Clinics	8,667	8,997	9,402
Optometry Clinics	10,423	10,820	11,307
Neuropsychiatric Institutes	100,179	103,991	108,672
Veterinary Medical Teaching Facility	63,232	65,639	68,593
Vivaria and Other (Health Sciences)	1,439,396	1,494,171	1,561,429
Occupational Health Centers	6,818	7,078	7,396
TEACHING HOSPITALS			
State Operations:			
General Fund	\$11,238	\$11,238	\$11,238
Restricted Fund Sources	<u>10,768,515</u>	<u>11,523,098</u>	<u>12,330,501</u>
Totals, State Operations	\$10,779,753	\$11,534,336	\$12,341,739
STUDENT SERVICES			
State Operations:			
General Fund	13,807	5,500	26,795
Higher Education Fees and Income (Student Fees)	\$383,865	\$392,623	\$387,057
Restricted Fund Sources	<u>680,510</u>	<u>713,297</u>	<u>752,355</u>
Totals, State Operations	\$1,078,182	\$1,111,420	\$1,166,207
Social and Cultural Activities	345,417	356,065	373,617
Supplementary Educational Services	27,980	28,843	30,265
Counseling and Career Guidance	126,548	130,449	136,880
Financial Aid Administration	42,872	44,194	46,372
Student Admissions and Records	127,617	131,551	138,036
Student Health Services	407,748	420,318	441,037
INSTITUTIONAL SUPPORT			
State Operations:			
General Fund	\$513,492	\$560,435	\$536,202
Higher Education Fees and Income (UC General Funds)	356,165	382,391	394,202
Higher Education Fees and Income (Student Fees)	267,487	273,589	278,988
Restricted Fund Sources	<u>375,022</u>	<u>393,092</u>	<u>414,617</u>
Totals, State Operations	\$1,512,166	\$1,609,507	\$1,624,009
Executive Management	404,142	430,157	434,033
Fiscal Operations	148,635	158,203	159,628
General Administrative Services	450,650	479,660	483,982
Logistical Services	189,230	201,411	203,226
Community Relations	319,509	340,076	343,140

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Detailed Expenditures by Program

	Actual 2017-18*	Expenditures Estimated 2018-19* ^{1/}	Estimated 2019-20* ^{2/}
OPERATION AND MAINTENANCE OF PLANT			
State Operations:			
General Fund	\$312,671	\$371,655	\$479,968
Higher Education Fees and Income (UC General Funds)	132,920	142,708	147,116
Higher Education Fees and Income (Student Fees)	188,835	193,143	196,955
Restricted Fund Sources	54,551	57,179	60,310
Totals, State Operations	\$688,977	\$764,685	\$884,349
Plant Administration	33,835	37,553	43,430
Building Maintenance	222,853	272,339	286,047
Grounds Maintenance	29,646	32,903	38,052
Janitorial	127,394	136,393	163,519
Utilities Operation	4,542	5,041	5,830
Utilities Purchase	244,826	251,731	314,251
Refuse	15,430	17,125	19,805
Fire Departments	10,451	11,600	13,415
STUDENT FINANCIAL AID			
State Operations:			
General Fund	\$53,199	\$53,199	\$57,199
Higher Education Fees and Income (UC General Funds)	8,140	8,140	8,140
Higher Education Fees and Income (Student Fees)	1,021,801	1,045,114	1,065,737
Restricted Fund Sources	466,592	489,072	515,853
Totals, State Operations	\$1,549,732	\$1,595,525	\$1,646,929
AUXILIARY ENTERPRISES			
State Operations:			
Restricted Fund Sources	\$1,317,674	\$1,409,911	\$1,481,297
Totals, State Operations	\$1,317,674	\$1,409,911	\$1,481,297
PROVISIONS FOR ALLOCATION			
State Operations:			
General Fund	\$130,508	\$130,348	\$144,877
Restricted Fund Sources	-	-	-
Totals, State Operations	\$130,508	\$130,348	\$144,877
PROGRAM MAINTENANCE			
State Operations:			
General Fund	\$175,175	\$174,859	\$184,751
Totals, State Operations	\$175,175	\$174,859	\$184,751
EXTRAMURAL PROGRAMS			
INSTRUCTION EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	\$561,437	\$578,094	\$595,686
Totals, State Operations	\$561,437	\$578,094	\$595,686
RESEARCH EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	\$4,006,300	\$4,136,306	\$4,276,698
Totals, State Operations	\$4,006,300	\$4,136,306	\$4,276,698

* 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

Detailed Expenditures by Program

	Actual 2017-18*	Expenditures Estimated 2018-19* ^{1/}	Estimated 2019-20* ^{2/}
PUBLIC SERVICE EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	\$400,033	\$411,902	\$424,436
Totals, State Operations	\$400,033	\$411,902	\$424,436
ACADEMIC SUPPORT EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	\$194,017	\$199,773	\$205,852
Totals, State Operations	\$194,017	\$199,773	\$205,852
TEACHING HOSPITALS EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	\$53,006	\$54,579	\$56,239
Totals, State Operations	\$53,006	\$54,579	\$56,239
STUDENT SERVICES EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	\$103,534	\$106,606	\$109,850
Totals, State Operations	\$103,534	\$106,606	\$109,850
INSTITUTIONAL SUPPORT EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	\$18,563	\$19,115	\$19,695
Totals, State Operations	\$18,563	\$19,115	\$19,695
OPERATION AND MAINTENANCE OF PLANT EXTRAMURAL			
State Operations:			
Restricted Fund Sources	\$174	\$178	\$184
Totals, State Operations	\$174	\$178	\$184
STUDENT FINANCIAL AID EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	\$712,098	\$733,225	\$755,537
Totals, State Operations	\$712,098	\$733,225	\$755,537
AUXILIARY ENTERPRISES EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	\$21,998	\$22,651	\$23,340
Totals, State Operations	\$21,998	\$22,651	\$23,340
DEPARTMENT OF ENERGY LABORATORY			
State Operations:			
Restricted Fund Sources	\$753,579	\$907,000	\$968,000
Totals, State Operations	\$753,579	\$907,000	\$968,000

* 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

Detailed Expenditures by Program

	Actual 2017-18*	Expenditures Estimated 2018-19* ^{1/}	Estimated 2019-20* ^{2/}	
TOTALS, EXPENDITURES				
0001	General Fund	3,569,900	3,743,238	3,938,044
0007	Breast Cancer Research Account, Breast Cancer Fund	17,961	11,825	10,614
0042	Pacific Earthquake Engineering Research Center	2,282	1,000	1,000
0046	Public Transportation Account, State Transportation Fund	3,419	980	980
0234	Research Account, Cigarette and Tobacco Products Surtax Fund	17,938	7,407	11,436
0308	Earthquake Risk Reduction Fund of 1996	-	0	81
0320	Oil Spill Prevention and Administration Fund	5,446	2,500	2,500
0814	California State Lottery Education Fund	42,696	41,599	41,564
0890	Federal Trust Fund	3,500	3,500	3,500
0895	Federal Funds - Not In State Treasury	20,058	21,000	21,000
0895	Extramural Federal Funds - Not In State Treasury	2,984,787	2,985,000	2,985,000
0895	Extramural Federal Funds (Department of Energy)	753,579	907,000	968,000
0945	California Breast Cancer Research Fund	447	178	178
0993	Higher Education Fees and Income (UC General Funds)	1,541,576	1,654,492	1,705,342
0993	Higher Education Fees and Income (Student Fees)	3,809,194	3,896,102	3,959,669
0993	University Funds--Unclassified	18,561,466	19,802,927	21,059,739
0993	Extramural Nonfederal Unclassified Funds (State Agency Agreements)	370,581	371,000	371,000
0993	Extramural Nonfederal Unclassified Funds (Private Gifts, Contracts, and	2,183,263	2,357,924	2,546,558
0993	Extramural Nonfederal Unclassified Funds (Other University Funds)	532,528	548,505	564,959
1017	Umbilical Cord Blood Collection Program Fund	7,500	2,500	2,500
3306	Research and Prevention Tobacco Tax Act of 2016 Fund	50,000	40,000	38,701
3310	Research and Prevention Tobacco Tax Act of 2016 Fund	81,956	58,581	70,821
3054	Health Care Benefit Fund	3,139	2,000	2,000
3085	Mental Health Services Fund	869	961	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 Center for Medicinal Cannabis Research - Allocation 2	0	-	2,000
8054	California Cancer Research Fund	1,182	425	425
8103	Type 1 Diabetes Research Fund	109	250	250
	Totals, Expenditures	\$34,570,376	\$36,467,894	\$38,312,861

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

^{2/} 2019 Budget Act augmentations were distributed across appropriate categories on a pro-rated basis.

6440 University of California - Continued

Full-Time Equivalent Enrollment

	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
	Actual	Estimated	Projected
General Campuses:			
Academic Year			
Undergraduate:			
Lower Division	70,426	72,438	74,381
Resident	56,851	57,962	59,629
Nonresident	13,575	14,476	14,752
Upper Division	133,891	137,495	138,852
Resident	112,793	114,998	115,831
Nonresident	21,098	22,497	23,021
	<hr/>	<hr/>	<hr/>
Totals, Undergraduate	204,317	209,933	213,233
Resident	169,644	172,960	175,460
Nonresident	34,673	36,973	37,773
Postbaccalaureate	165	180	180
Resident	165	180	180
Nonresident	-	-	-
Graduate	36,406	36,995	37,701
Resident	22,122	21,634	22,117
Nonresident	14,284	15,361	15,584
Subtotal	<hr/>	<hr/>	<hr/>
Resident	240,888	247,108	251,114
Nonresident	191,931	194,774	197,757
Nonresident	48,957	52,334	53,357
State Supported Summer Enrollment:			
Undergraduate	15,416	16,034	16,034
Postbaccalaureate	10	38	38
Graduate	593	546	556
Subtotal	<hr/>	<hr/>	<hr/>
Resident	16,019	16,618	16,628
Nonresident	-	-	-
Totals, General Campuses	<hr/>	<hr/>	<hr/>
Resident	256,907	263,726	267,742
Nonresident	207,950	211,392	214,385
Nonresident	48,957	52,334	53,357
Health Sciences:			
Undergraduate	367	389	389
Graduate:			
Academic	2,211	2,201	2,242
Professional	12,619	12,686	12,929
Totals, Health Sciences	<hr/>	<hr/>	<hr/>
Resident	15,197	15,276	15,560
Resident	14,154	14,184	14,375
Nonresident	1,043	1,092	1,185
TOTALS	<hr/>	<hr/>	<hr/>
Resident	272,104	279,002	283,302
Resident	222,104	225,576	228,760
Nonresident	50,000	53,426	54,542

* 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

	2017-18		2018-19		2019-20	
	Resident	Nonresident	Resident	Nonresident	Resident	Nonresident
Undergraduate Students						
Tuition	11,502	11,502	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	-	28,014	-	28,992	-	29,754
Total Mandatory Charges	12,630	40,644	12,570	41,562	12,570	42,324
Campus-based Fees ^{1/}	1,334	1,334	1,386	1,386	1,455	1,455
Total Charges	13,964	41,978	13,956	42,948	14,025	43,779
Graduate Academic Students						
Tuition	11,502	11,502	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	12,630	27,732	12,570	27,672	12,570	27,672
Campus-based Fees ^{1/}	884	884	898	898	943	943
Total Charges	13,514	28,616	13,468	28,570	13,513	28,615
Graduate Professional Students						
Tuition	11,502	11,502	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	12,630	24,875	12,570	24,815	12,570	24,815
Campus-based Fees ^{1/}	884	884	898	898	943	943
Professional Degree Supplemental Tuition						
Students in Business	\$25,242-\$44,624	\$21,888-\$33,396	\$25,998-\$46,856	\$22,983-\$35,066	\$27,036-\$48,262	\$25,218-\$38,222
Students in Law	31,755-35,164	26,004-31,188	31,755-35,164	26,004-31,188	34,136-37,800	27,954-32,748
Students in Medicine	21,756-22,614	21,756-22,614	22,407-23,745	22,407-23,745	23,079-24,932	23,079-24,932
Students in Nursing	11,055	11,055	11,607	11,607	12,186	12,186
Students in Other Professional Programs	4,410-33,954	4,410-33,954	4,410-33,960	4,410-33,960	4,542-34,980	4,542-34,464
Total Charges						
Students in Business	44,464	51,840	45,537	52,671	46,575	54,906
Students in Law	46,683	53,230	46,307	52,854	48,688	54,804
Students in Medicine	35,969	48,214	35,811	48,056	36,483	48,728
Students in Nursing	24,263	36,508	24,371	36,616	24,950	37,195
Students in Other Professional Programs	26,716	38,479	26,622	38,765	26,754	38,897

^{1/} Campus-based fees vary by campus; values shown here are averages on a weighted basis using campus enrollment. Campus-based fees for 2019-20 have not yet been determined and reflect a five percent increase from 2018-19 levels. Campus-based fees do not include waivable health insurance fees. Waivable health insurance fees averaged \$2,363 for undergraduate students and \$4,123 for graduate students in 2018-19.

6440 University of California - Continued

Income and Funds Available for Expenditure

	<u>2017-18*</u>	<u>2018-19*</u>	<u>2019-20*</u>
General Funds	\$3,569,900	\$3,743,238	\$3,938,044
Special and Nongovernmental Cost Funds	239,944	177,206	190,050
Totals, State Appropriations	\$3,809,844	\$3,920,444	\$4,128,094
UNIVERSITY SOURCES			
General Funds Income:			
Student Tuition and Fees:			
Nonresident Supplemental Tuition	\$1,153,064	\$1,256,544	\$1,308,659
Application for admission and other fees	50,197	53,669	55,137
Interest on General Fund Balances	1,621	1,621	1,621
Federal Contract and Grant Overhead	306,482	306,482	306,482
Overhead on State Agency Agreements	23,386	23,386	23,386
Other	6,826	12,790	10,057
Totals, General Funds Income	\$1,541,576	\$1,654,492	\$1,705,342
Special Funds Income:			
United States Appropriations	20,058	21,000	21,000
Gear Up-State Grant Program	3,500	3,500	3,500
Local Government	168,935	169,000	169,000
Student Tuition and Fees:			
Tuition	3,203,628	3,273,032	3,322,233
Student Services Fee	297,627	305,893	310,744
Selected Professional Charges	307,939	317,177	326,692
(Subtotals, mandatory systemwide and professional charges)	\$3,809,194	\$3,896,102	\$3,959,669
University Extension	300,210	309,216	318,493
Summer Session	22,999	23,464	23,817
Other Fees	739,390	761,572	784,419
Sales and Services - Educational Activities	3,723,501	3,984,147	4,263,037
Sales and Services - Teaching Hospitals	10,779,753	11,534,336	12,341,739
Sales and Services - Support Activities	882,807	909,291	936,570
Endowments	248,163	321,439	358,406
Auxiliary Enterprises	1,317,674	1,409,911	1,481,297
Contract and Grant Administration	54,222	54,222	54,222
Department of Energy Management Fee	27,861	28,000	28,000
University Opportunity Fund	217,961	218,000	218,000
Other	77,989	80,329	82,739
Totals, Special Funds Income	\$22,394,217	\$23,723,529	\$25,043,908
Totals, University Sources	\$23,935,793	\$25,378,021	\$26,749,250
TOTAL INCOME AND FUNDS AVAILABLE	\$27,745,637	\$29,298,465	\$30,877,344

* 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 18 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, two schools of public health, two schools of pharmacy, one school of veterinary medicine, and one school of optometry. In addition, programs in medical education are conducted at Berkeley, Fresno, and the Charles R. Drew University of Medicine and Science in Los Angeles.

Summer Session

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

University Extension

This program includes classes, short courses, seminars, field studies, 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 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, organize, and provide access to publications and scholarly materials in all formats.

Academic Support

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

The program also includes facilities that are extensions of the health sciences schools and provide both clinical experience and

6440 University of California - Continued

community health services, including dental clinics and neuropsychiatric institutes at Los Angeles and San Francisco, a veterinary medicine teaching facility at Davis and the San Joaquin Valley, an optometry clinic at Berkeley, and two occupational health centers.

The program also includes vivaria, which provide centralized facilities for ordering, receiving, and caring of all animals necessary for teaching and research in the biological sciences; support for arts through direct sponsorship of performances and exhibits; support of specialized physical science and engineering projects; and support for professional journals.

TEACHING HOSPITALS

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 have a primary purpose of contributing to students' emotional and physical well-being, including their intellectual, cultural and social development outside the context of the formal instructional program and health services.

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 upon payment of a specific user charge or fee. The program includes student housing, food services, bookstores, parking, and, at several campuses, a portion of intercollegiate athletics.

PROVISIONS FOR ALLOCATION

This program is a temporary repository for lump-sum appropriations that are allocated: (1) from systemwide provisions to campus provisions and (2) from campus provisions to operating programs and subprograms from which expenditures will occur. The program may include funds for academic position upgrades, staff reclassifications, price adjustments, employee benefit adjustments, debt service, and university endowment income.

EXTRAMURAL PROGRAMS

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

DEPARTMENT OF ENERGY LABORATORY

This program includes management of the Lawrence Berkeley National Laboratory.

6440 University of California - Continued

DETAILED EXPENDITURES BY PROGRAM

	2017-18*	2018-19*	2019-20*
PROGRAM REQUIREMENTS			
5440 SUPPORT			
State Operations:			
0001 General Fund	\$3,569,900	\$3,743,238	\$3,938,044
0007 Breast Cancer Research Account, Breast Cancer Fund	17,961	11,825	10,614
0042 State Highway Account, State Transportation Fund	2,282	1,000	1,000
0046 Public Transportation Account, State Transportation Fund	3,419	980	980
0234 Research Account, Cigarette and Tobacco Products Surtax Fund	17,938	7,407	11,436
0308 Earthquake Risk Reduction Fund of 1996	-	-	81
0320 Oil Spill Prevention and Administration Fund	5,446	2,500	2,500
0814 California State Lottery Education Fund	42,696	41,599	41,564
0890 Federal Trust Fund	3,500	3,500	3,500
0895 Federal Funds - Not In State Treasury	3,758,424	3,913,000	3,974,000
0945 California Breast Cancer Research Fund	447	178	178
0993 University Funds--Unclassified	26,998,608	28,630,950	30,207,267
1017 Umbilical Cord Blood Collection Program Fund	7,500	2,500	2,500
3054 Health Care Benefits Fund	3,139	2,000	2,000
3085 Mental Health Services Fund	869	961	-
3290 Road Maintenance and Rehabilitation Account, State Transportation Fund	5,000	5,000	5,000
3306 Graduate Medical Education Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	50,000	40,000	38,701
3310 Medical Research Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	81,956	58,581	70,821
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
8054 California Cancer Research Fund	1,182	425	425
8103 Type 1 Diabetes Research Fund	109	250	250
Totals, State Operations	\$34,570,376	\$36,467,894	\$38,312,861
TOTALS, EXPENDITURES			
State Operations	34,570,376	36,467,894	38,312,861
Totals, Expenditures	\$34,570,376	\$36,467,894	\$38,312,861

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
PERSONAL SERVICES						
Baseline Positions	109,575.8	109,576.2	109,576.2	\$10,588,215	\$10,589,377	\$10,588,215
Other Adjustments	-1,520.8	1,523.6	1,523.6	-414,958	-1,162	-
Net Totals, Salaries and Wages	108,055.0	111,099.8	111,099.8	\$10,173,257	\$10,588,215	\$10,588,215
Staff Benefits	-	-	-	4,393,869	4,413,259	4,412,927
Totals, Personal Services	108,055.0	111,099.8	111,099.8	\$14,567,126	\$15,001,474	\$15,001,142
OPERATING EXPENSES AND EQUIPMENT				\$20,003,250	\$21,466,420	\$23,311,719
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$34,570,376	\$36,467,894	\$38,312,861

* 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

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2017-18*	2018-19*	2019-20*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$3,349,045	\$3,597,795
001 Budget Act appropriation as amended by Chapter 254, Statutes of 2017	3,024,235	-	-
Section 6.10 Deferred Maintenance Project Funding	-	35,000	-
004 Budget Act appropriation	169,000	-	-
005 Budget Act appropriation	348,800	340,249	340,249
Prior Year Balances Available:			
Chapter 24, Statutes of 2016	2,271	-	-
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	25,594	16,944	-
Item 6440-001-0001, Budget Act of 2017 as reappropriated by Item 6440-491, Budget Act of 2018	-	2,000	-
Totals Available	\$3,569,900	\$3,743,238	\$3,938,044
TOTALS, EXPENDITURES	\$3,569,900	\$3,743,238	\$3,938,044
0007 Breast Cancer Research Account, Breast Cancer Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,159	\$10,628	\$10,614
Prior Year Balances Available:			
Item 6440-001-0007, Budget Act of 2014 as reappropriated by Item 6440-490, Budget Act of 2018	4,517	-	-
Item 6440-001-0007, Budget Act of 2015	3,693	-	-
Item 6440-001-0007, Budget Act of 2016 as reappropriated by Item 6440-490, Budget Act of 2018	2,592	1,197	-
Totals Available	\$17,961	\$11,825	\$10,614
TOTALS, EXPENDITURES	\$17,961	\$11,825	\$10,614
0042 State Highway Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,000	\$1,000	\$1,000
Prior Year Balances Available:			
Item 6100-001-0042, Budget Act of 2015	282	-	-
Item 6440-001-0042, Budget Act of 2016 as reappropriated by Item 6440-490, Budget Act of 2018	1,000	-	-
TOTALS, EXPENDITURES	\$2,282	\$1,000	\$1,000
0046 Public Transportation Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$980	\$980	\$980
Prior Year Balances Available:			
Item 6440-001-0046, Budget Act of 2016 as reappropriated by Item 6440-490, Budget Act of 2018	2,439	-	-
TOTALS, EXPENDITURES	\$3,419	\$980	\$980
0234 Research Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,149	\$7,407	\$11,436
Prior Year Balances Available:			
Item 6440-001-0234, Budget Act of 2016 as reappropriated by Item 6440-490, Budget Act of 2018	7,789	-	-
TOTALS, EXPENDITURES	\$17,938	\$7,407	\$11,436
0308 Earthquake Risk Reduction Fund of 1996			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$81
TOTALS, EXPENDITURES	-	-	\$81

* 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	2017-18*	2018-19*	2019-20*
0320 Oil Spill Prevention and Administration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,500	\$2,500	\$2,500
Prior Year Balances Available:			
Item 6440-001-0320, Budget Act of 2015	446	-	-
Item 6440-001-0320, Budget Act of 2016 as reappropriated by Item 6440-490, Budget Act of 2018	2,500	-	-
TOTALS, EXPENDITURES	\$5,446	\$2,500	\$2,500
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code section 8880.5	\$42,696	\$41,806	\$41,564
Adjustment to Reflect Revised California State Lottery Education Fund Estimates	-	-207	-
TOTALS, EXPENDITURES	\$42,696	\$41,599	\$41,564
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	\$3,758,424	\$3,772,000	\$3,974,000
Adjustment to Reflect Available Federal Funds Estimates	-	141,000	-
TOTALS, EXPENDITURES	\$3,758,424	\$3,913,000	\$3,974,000
0945 California Breast Cancer Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$178	\$178	\$178
Prior Year Balances Available:			
Item 6440-001-0945, Budget Act of 2016 as reappropriated by Item 6440-490, Budget Act of 2018	269	-	-
Totals Available	\$447	\$178	\$178
TOTALS, EXPENDITURES	\$447	\$178	\$178
0993 University Funds--Unclassified			
APPROPRIATIONS			
Various authorities	\$26,998,608	\$28,201,491	\$30,207,267
Adjustment to Reflect Revised University Funds Estimates	-	429,459	-
TOTALS, EXPENDITURES	\$26,998,608	\$28,630,950	\$30,207,267
1017 Umbilical Cord Blood Collection Program Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,500	\$2,500	\$2,500
Prior Year Balances Available:			
Item 6440-001-1017, Budget Act of 2015	2,500	-	-
Item 6440-001-1017, Budget Act of 2016 as reappropriated by Item 6440-490, Budget Act of 2018	2,500	-	-
TOTALS, EXPENDITURES	\$7,500	\$2,500	\$2,500
3054 Health Care Benefits Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,000	\$2,000	\$2,000
Prior Year Balances Available:			
Item 6100-001-3054, Budget Act of 2015	206	-	-
Item 6440-001-3054, Budget Act of 2016 as reappropriated by Item 6440-490, Budget Act of 2018	933	-	-
TOTALS, EXPENDITURES	\$3,139	\$2,000	\$2,000
3085 Mental Health Services Fund			
Prior Year Balances Available:			

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6440 University of California - Continued

1 STATE OPERATIONS	2017-18*	2018-19*	2019-20*
Item 6440-001-3085, Budget Act of 2014 as reappropriated by Item 6440-490, Budget Act of 2018	869	961	-
Totals Available	\$869	\$961	-
TOTALS, EXPENDITURES	\$869	\$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, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$50,000	-	-
Revenue and Taxation Code sections 30130.57(c) and (f)	-	40,000	38,701
TOTALS, EXPENDITURES	\$50,000	\$40,000	\$38,701
3310 Medical Research Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$81,956	-	-
Revenue and Taxation Code sections 30130.55(c) and 30130.57(f)	-	58,581	70,821
TOTALS, EXPENDITURES	\$81,956	\$58,581	\$70,821
3314 California Cannabis Tax Fund			
APPROPRIATIONS			
Revenue and Taxation Code section 34019(e)	-	\$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
TOTALS, EXPENDITURES	-	-	\$2,000
8054 California Cancer Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$425	\$425	\$425
Prior Year Balances Available:			
Item 6100-001-3054, Budget Act of 2015	425	-	-
Item 6440-001-8054, Budget Act of 2016 as reappropriated by Item 6440-490, Budget Act of 2018	332	-	-
TOTALS, EXPENDITURES	\$1,182	\$425	\$425
8103 Type 1 Diabetes Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$109	\$250	\$250
Totals Available	\$109	\$250	\$250
TOTALS, EXPENDITURES	\$109	\$250	\$250
Total Expenditures, All Funds, (State Operations)	\$34,570,376	\$36,467,894	\$38,312,861

FUND CONDITION STATEMENTS

	2017-18*	2018-19*	2019-20*
0308 Earthquake Risk Reduction Fund of 1996^s			
BEGINNING BALANCE	\$52	\$81	\$81
Adjusted Beginning Balance	\$52	\$81	\$81
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			

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6440 University of California - Continued

	2017-18*	2018-19*	2019-20*
Revenues:			
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	29	-	-
Total Revenues, Transfers, and Other Adjustments	\$29	-	-
Total Resources	\$81	\$81	\$81
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6440 University of California (State Operations)	-	-	81
Total Expenditures and Expenditure Adjustments	-	-	\$81
FUND BALANCE	\$81	\$81	-
Reserve for economic uncertainties	81	81	-
0945 California Breast Cancer Research Fund^N			
BEGINNING BALANCE	\$20	-	\$37
Adjusted Beginning Balance	\$20	-	\$37
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4171300 Donations	7	\$7	7
4172500 Miscellaneous Revenue	427	215	215
Total Revenues, Transfers, and Other Adjustments	\$434	\$222	\$222
Total Resources	\$454	\$222	\$259
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6440 University of California (State Operations)	447	178	178
7730 Franchise Tax Board (State Operations)	7	7	7
Total Expenditures and Expenditure Adjustments	\$454	\$185	\$185
FUND BALANCE	-	\$37	\$74
Reserve for economic uncertainties	-	37	74
1017 Umbilical Cord Blood Collection Program Fund^S			
BEGINNING BALANCE	\$11,412	\$7,108	\$7,848
Prior Year Adjustments	1	-	-
Adjusted Beginning Balance	\$11,413	\$7,108	\$7,848
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4143500 Miscellaneous Services to the Public	2,789	2,834	2,834
4171300 Donations	406	406	406
Total Revenues, Transfers, and Other Adjustments	\$3,195	\$3,240	\$3,240
Total Resources	\$14,608	\$10,348	\$11,088
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6440 University of California (State Operations)	7,500	2,500	2,500
Total Expenditures and Expenditure Adjustments	\$7,500	\$2,500	\$2,500
FUND BALANCE	\$7,108	\$7,848	\$8,588
Reserve for economic uncertainties	7,108	7,848	8,588
3054 Health Care Benefits Fund^S			
BEGINNING BALANCE	\$2,138	\$998	\$998
Prior Year Adjustments	-1	-	-
Adjusted Beginning Balance	\$2,137	\$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

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6440 University of California - Continued

	2017-18*	2018-19*	2019-20*
Total Resources	\$4,137	\$2,998	\$2,998
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6440 University of California (State Operations)	3,139	2,000	2,000
Total Expenditures and Expenditure Adjustments	<u>\$3,139</u>	<u>\$2,000</u>	<u>\$2,000</u>
FUND BALANCE	\$998	\$998	\$998
Reserve for economic uncertainties	998	998	998
3306 Graduate Medical Education Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund ^S			
BEGINNING BALANCE	-	-	-
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)	\$50,000	\$40,000	\$36,542
Revenue Transfer From California Healthcare, Research, and Prevention Tobacco Tax Act of 2016 Fund (3304) to Graduate Medical Education Fund (3306) per Revenue and Taxation Code Section 30130.57(c)	-	-	2,159
Total Revenues, Transfers, and Other Adjustments	<u>\$50,000</u>	<u>\$40,000</u>	<u>\$38,701</u>
Total Resources	<u>\$50,000</u>	<u>\$40,000</u>	<u>\$38,701</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6440 University of California (State Operations)	50,000	40,000	38,701
Total Expenditures and Expenditure Adjustments	<u>\$50,000</u>	<u>\$40,000</u>	<u>\$38,701</u>
FUND BALANCE	-	-	-
3310 Medical Research Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund ^S			
BEGINNING BALANCE	-	\$6,220	\$9,557
Adjusted Beginning Balance	<u>-</u>	<u>\$6,220</u>	<u>\$9,557</u>
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)	\$88,176	-511	-115
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)	-	62,429	61,379
Total Revenues, Transfers, and Other Adjustments	<u>\$88,176</u>	<u>\$61,918</u>	<u>\$61,264</u>
Total Resources	<u>\$88,176</u>	<u>\$68,138</u>	<u>\$70,821</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6440 University of California (State Operations)	81,956	58,581	70,821
Total Expenditures and Expenditure Adjustments	<u>\$81,956</u>	<u>\$58,581</u>	<u>\$70,821</u>
FUND BALANCE	\$6,220	\$9,557	-
Reserve for economic uncertainties	6,220	9,557	-
3349 Cannabis Tax Fund - University of California San Diego Center for Medicinal Cannabis Research - Allocation 2 ^S			
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
Total Revenues, Transfers, and Other Adjustments	<u>-</u>	<u>-</u>	<u>\$2,000</u>

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6440 University of California - Continued

	<u>2017-18*</u>	<u>2018-19*</u>	<u>2019-20*</u>
Total Resources	-	-	\$2,000
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6440 University of California (State Operations)	-	-	2,000
Total Expenditures and Expenditure Adjustments	-	-	\$2,000
FUND BALANCE	-	-	-

CHANGES IN AUTHORIZED POSITIONS

	<u>Positions</u>			<u>Expenditures</u>		
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2017-18*</u>	<u>2018-19*</u>	<u>2019-20*</u>
Baseline Positions	109,575.8	109,576.2	109,576.2	\$10,588,215	\$10,589,377	\$10,588,215
Salary and Other Adjustments	-1,520.8	1,523.6	1,523.6	-414,958	-1,162	-
Totals, Adjustments	<u>-1,520.8</u>	<u>1,523.6</u>	<u>1,523.6</u>	<u>\$-414,958</u>	<u>\$-1,162</u>	<u>\$-</u>
TOTALS, SALARIES AND WAGES	<u>108,055.0</u>	<u>111,099.8</u>	<u>111,099.8</u>	<u>\$10,173,257</u>	<u>\$10,588,215</u>	<u>\$10,588,215</u>

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