

6440 University of California

The University of California (UC) provides instruction in undergraduate, graduate professional, and graduate academic programs through the doctoral degree level; research; continuing education for adult learners; and 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 UC. The Board of Regents includes the following 26 members: 7 ex officio members, 18 members appointed by the Governor with the approval of the Senate for 12-year terms, and 1 student appointed by the Board. The Governor is President of the Regents.

The 1960 Master Plan for Higher Education designates UC as the primary state-supported academic agency for research. The UC also serves students at all levels of higher education in California and serves as the public segment primarily responsible for awarding doctoral degrees and several professional degrees, including in medicine and law.

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

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

Because UC's programs drive a need for infrastructure investment, UC has a capital outlay program to support this need. For the specifics on UC's capital outlay program, see "Infrastructure Overview."

3-YEAR EXPENDITURES AND POSITIONS [†]

		Positions			Expenditures		
		2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
5440	Support	113,939.7	117,282.6	117,282.8	\$40,309,050	\$43,914,987	\$46,403,103
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		113,939.7	117,282.6	117,282.8	\$40,309,050	\$43,914,987	\$46,403,103
FUNDING					2020-21*	2021-22*	2022-23*
0001	General Fund				\$3,474,003	\$4,747,855	\$5,125,447
0007	Breast Cancer Research Account, Breast Cancer Fund				5,782	16,970	15,171
0042	State Highway Account, State Transportation Fund				1,000	1,000	1,000
0046	Public Transportation Account, State Transportation Fund				980	980	980
0234	Research Account, Cigarette and Tobacco Products Surtax Fund				7,213	13,541	7,878
0320	Oil Spill Prevention and Administration Fund				2,500	2,500	2,500
0814	California State Lottery Education Fund				43,703	50,562	50,492
0890	Federal Trust Fund				9,500	3,500	3,500
0895	Federal Funds - Not In State Treasury				4,814,892	4,537,000	4,714,000
0945	California Breast Cancer Research Fund				-	178	356
0993	University Funds--Unclassified				31,887,359	34,439,419	36,383,800
1017	Umbilical Cord Blood Collection Program Fund				2,500	2,500	2,500
3054	Health Care Benefits Fund				2,000	2,000	2,200
3290	Road Maintenance and Rehabilitation Account, State Transportation Fund				5,000	5,000	5,000
3306	Graduate Medical Education Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund				2,747	36,966	35,866
3310	Medical Research Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund				49,446	52,341	44,138
3349	Cannabis Tax Fund - University of California San Diego Center for Medicinal Cannabis Research -Allocation 2				-	2,000	6,000
3395	California Electronic Cigarette Excise Tax Fund. UC Medical Education				-	-	1,709
8054	California Cancer Research Fund				425	425	425
8103	Type 1 Diabetes Research Fund				-	250	141
TOTALS, EXPENDITURES, ALL FUNDS					\$40,309,050	\$43,914,987	\$46,403,103

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

6440 University of California - Continued

† Fiscal year 2020-21 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2020-21 ending fund balance will be reflected as a prior year adjustment in the 2023-24 Governor's Budget publication.

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

California Constitution, Article IX, Section 9.

MAJOR PROGRAM CHANGES

Notable ongoing investments for the UC include:

- **Base Growth**—An increase of approximately \$200.5 million ongoing General Fund for operating costs, representing a five-percent base increase in ongoing General Fund resources.
- **Resident Undergraduate Enrollment Growth**—An increase of \$67.8 million ongoing General Fund to support California resident undergraduate student enrollment growth of 6,230 full-time equivalent students between 2018-19 and 2023-24. In addition, the Budget provides \$31 million ongoing General Fund to offset revenue reductions associated with the replacement of 902 nonresident undergraduate students enrolled at three campuses with an equivalent number of California resident undergraduate students at these campuses in 2022-23.
- **Support Student Academic Preparation and Educational Partnership (SAPEP)**—An increase of \$22.5 million one-time General Fund for SAPEP programs.
- **UC Labor Centers**—An increase of \$13 million ongoing General Fund to support the operations of existing UC Labor Centers and Occupational Safety and Health Programs, and invest in similar new initiatives throughout the UC system.
- **Foster Youth Supports**—An increase of \$6 million ongoing General Fund to increase support for foster youth students.
- **UC Division of Agriculture and Natural Resources**—An increase of approximately \$5.4 million ongoing General Fund to increase support for the UC Division of Agriculture and Natural Resources.
- **Undocumented Student Support**—An increase of \$5 million ongoing General Fund to support undocumented students.
- **Underground Scholars**—An increase of \$4 million ongoing General Fund to increase support for the Underground Scholars program.
- **Firearm Research**—An increase of \$2 million ongoing General Fund to support research conducted by the University of California Firearm Violence Research Center.
- **ASSIST Integration for Independent Institutions**—An increase of \$1.5 million General Fund, \$650,000 of which is ongoing, to integrate member institutions of the Association of Independent California Colleges and Universities onto the ASSIST platform. ASSIST provides prospective transfer students with information on course transferability to four-year institutions.
- **Research on Economic Impact of Climate Change**—An increase of \$379,000 General Fund, of which \$75,000 is ongoing, for the University of California, Los Angeles Anderson School of Management to include climate change economic impacts by California region in the UCLA Anderson Forecast economic forecasting model for California.

Notable one-time investments for the UC include:

- **Institute for Immunology and Immunotherapy**—An increase of \$500 million one-time General Fund over a three-year period (\$200 million in 2022-23, and an additional \$200 million in 2023-24 and \$100 million in 2024-25 planned for this purpose) to establish the Institute for Immunology and Immunotherapy at UC Los Angeles, bringing together academics and researchers for collaborative research to maintain California's leading edge in biotechnology.
- **Climate Initiatives**—An increase of \$185 million one-time General Fund to support climate initiatives, including \$100 million for climate action research seed and matching grants, and grants for projects at UC Innovation and Entrepreneurship Centers to incentivize and expand climate innovation and entrepreneurship; \$47 million for climate initiatives at UC Riverside; \$20 million for climate initiatives at UC Santa Cruz; and \$18 million for climate initiatives at UC Merced.
- **Deferred Maintenance, Seismic Mitigation, and Energy Efficiency**—An increase of \$125 million one-time General Fund for deferred maintenance, seismic mitigation, and energy efficiency projects at UC campuses.
- **UC Riverside and UC Merced Infrastructure**—An increase of \$249 million one-time General Fund over a three-year period (\$83 million one-time General Fund in each of 2022-23, 2023-24 and 2024-25) to support campus expansion projects at the

* 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

Riverside and Merced campuses.

- UC Berkeley Clean Energy Campus—An increase of \$249 million one-time General Fund over a three-year period (\$83 million one-time General Fund in each of 2022-23, 2023-24 and 2024-25) to support the UC Berkeley Clean Energy Campus project.
- Dyslexia Research—An increase of \$10 million one-time General Fund to support the University of California San Francisco Dyslexia Center.
- Ralph J. Bunche Center—An increase of \$5 million one-time General Fund to support the Ralph J. Bunche Center for African-American Studies at UCLA.
- Center for Responsible, Decentralized Intelligence—An increase of \$2.5 million one-time General Fund to support the Center for Responsible, Decentralized Intelligence at UC Berkeley, which promotes research, education, and entrepreneurship in blockchain and Web3.
- Additional Investments—An increase of approximately \$57.5 million one-time General Fund to support various programs, services, and research at UC campuses.

DETAILED BUDGET ADJUSTMENTS

	2021-22*			2022-23*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Adjustment to Support University Costs	\$-	\$-	-	\$200,542	\$-	-
• Institute for Immunology and Immunotherapy	-	-	-	200,000	-	-
• Adjustment to Support UC Climate Initiatives	-	-	-	185,000	-	-
• Adjustment to Support Deferred Maintenance and Energy Efficiency Projects	-	-	-	125,000	-	-
• Adjustment to Support the UC Berkeley Clean Energy Campus Project	-	-	-	83,000	-	-
• Adjustment to Support UC Merced and UC Riverside Infrastructure Projects	-	-	-	83,000	-	-
• Adjustment to Support Student Academic Preparation and Educational Partnerships	-	-	-	22,500	-	-
• Adjustment to Support Asian American and Asian Diaspora Studies	-	-	-	15,000	-	-
• Adjustment to Support the Unseen Latinas Initiative	-	-	-	15,000	-	-
• Adjustment to Support UC Labor Centers	-	-	-	13,000	-	-
• Adjustment to Support the AAPI Multimedia Textbook Project	-	-	-	10,000	-	-
• Adjustment to Support the UC San Francisco Dyslexia Center	-	-	-	10,000	-	-
• Adjustment to Support UC Foster Youth Programs	-	-	-	6,000	-	-
• Adjustment to Support the UC Division of Agriculture and Natural Resources	-	-	-	5,395	-	-
• Adjustment to Support Alternative Meat Research	-	-	-	5,000	-	-
• Adjustment to Support Programs Serving Undocumented Students	-	-	-	5,000	-	-
• Adjustment to Support the Ralph J. Bunche Center for African-American Studies	-	-	-	5,000	-	-

* 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

	2021-22*			2022-23*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Adjustment to Support the Underground Scholars Program	-	-	-	4,000	-	-
• Adjustment to Support the UC Berkeley Latinx Research Center	-	-	-	3,000	-	-
• Adjustment to Support UC Berkeley's Center for Responsible, Decentralized Intelligence	-	-	-	2,500	-	-
• Augmentation to Support the Cal-Bridge Program	-	-	-	2,500	-	-
• Adjustment to Support the Nutrition Policy Institute	-	-	-	2,400	-	-
• Adjustment to Support Research on Cannabis Impairment	-	-	-	2,000	-	-
• Adjustment to Support the UC Firearm Violence Research Center	-	-	-	2,000	-	-
• Adjustment to Support UC Irvine LIFTED Program for Incarcerated Students	-	-	-	1,800	-	-
• Adjustment to Support the UC Subject Matter Projects-Computer Science	-	-	-	1,600	-	-
• Proposition 56 Backfill for Graduate Medical Education	-951	-	-	1,553	-	-
• Integration of Independent Colleges and Universities into ASSIST	-	-	-	1,500	-	-
• Adjustment to Support Entertainment Workforce Diversity Study	-	-	-	1,250	-	-
• Adjustment to Support Research on the Impact of Climate Change on the Economy	-	-	-	379	-	-
• Reappropriation of Funds for Faculty Diversity	-5,000	-	-	-	-	-
Totals, Workload Budget Change Proposals	\$-5,951	\$-	-	\$1,014,919	\$-	-
Other Workload Budget Adjustments						
• Adjustment to Reflect Revised Federal Funds Estimates	-	323,000	-	-	500,000	-
• Adjustment to Reflect Proposition 99 Resources	-	-	-	-	57,799	-
• Adjustment to Reflect Available Resources for the Breast Cancer Research Account	-	-	-	-	43,584	-
• Adjustment to Reflect California State Lottery Education Fund Estimates	-	7,317	-	-	7,247	-
• Adjustment to Reflect Electronic Cigarette Excise Tax Resources	-	-	-	-	1,709	-
• Wildfire and Forest Resilience Package (SB 170)	2,000	-	-	-	-	-
• Adjustment to Reflect Available Resources in the Breast Cancer Research Account	-	-	-	-	-44,127	-
• Adjustment to Reflect Available Resources in the Research Account, Cigarette and Tobacco Products Surtax Fund	-	-1,017	-	-	-61,345	-
• Adjustment to Reflect Revised University Funds Estimates	-	-2,814,980	-	-	-870,599	-
• Miscellaneous Baseline Adjustments	77,600	-2,824	1,867.1	150	12,406	1,867.3
Totals, Other Workload Budget Adjustments	\$79,600	\$-2,488,504	1,867.1	\$150	\$-353,326	1,867.3
Totals, Workload Budget Adjustments	\$73,649	\$-2,488,504	1,867.1	\$1,015,069	\$-353,326	1,867.3
Totals, Budget Adjustments	\$73,649	\$-2,488,504	1,867.1	\$1,015,069	\$-353,326	1,867.3

* 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

6440 University of California - Continued

3-Year Expenditures and Positions

	Positions			Expenditures		
	Actual	Estimated	Estimated	Actual	Estimated	Estimated
	2020-21	2021-22	2022-23	2020-21	2021-22 ¹	2022-23 ¹
Instruction	28,756.8	29,303.5	29,303.5	\$6,713,629	\$7,494,912	\$7,787,143
General Campuses Instruction	16,910.2	17,231.7	17,231.7	3,502,439	3,883,610	4,054,645
Health Sciences Instruction	10,613.2	10,814.7	10,814.7	2,985,916	3,329,302	3,443,498
Summer Sessions Instruction	155.0	158.1	158.1	7,948	8,000	15,000
University Extension Instruction	1,078.4	1,099.0	1,099.0	217,326	274,000	274,000
Research	4,077.2	4,167.3	4,167.3	753,452	1,035,828	1,160,184
Public Service	1,761.9	1,981.0	1,981.0	295,977	431,900	383,902
Academic Support	13,777.1	14,038.9	14,038.9	3,101,249	3,363,419	3,527,262
Libraries Academic Support	1,560.2	1,590.0	1,590.0	328,131	371,153	395,031
Other Academic Support	12,216.9	12,448.9	12,448.9	2,773,118	2,992,266	3,132,231
Teaching Hospitals	41,061.8	42,821.5	42,821.5	14,474,706	16,007,796	17,278,000
Student Services	6,188.4	6,306.0	6,306.0	918,411	1,001,997	1,049,789
Institutional Support	13,840.6	14,103.4	14,103.6	1,822,043	2,009,081	2,110,880
Operation and Maintenance of Plant	4,475.9	4,561.0	4,561.0	815,340	1,284,174	1,445,347
Student Financial Aid	-	-	-	1,694,723	1,827,873	1,865,606
Auxiliary Enterprises	-	-	-	1,054,571	1,352,000	1,484,000
Provisions for Allocation	-	-	-	103,031	108,942	109,800
Program Maintenance	-	-	-	226,553	191,065	166,190
Extramural Programs	-	-	-	8,335,365	7,806,000	8,035,000
Instruction Extramural Programs	-	-	-	654,830	600,335	614,758
Research Extramural Programs	-	-	-	4,781,165	4,383,272	4,488,580
Public Service Extramural Programs	-	-	-	479,451	439,551	450,111
Academic Support Extramural Programs	-	-	-	267,352	245,103	250,990
Teaching Hospitals Extramural Programs	-	-	-	67,876	62,227	63,722
Student Services Extramural Programs	-	-	-	120,753	110,704	113,364
Institutional Support Extramural Programs	-	-	-	41,154	37,729	38,636
Operation and Maintenance of Plant Extramural Programs	-	-	-	1,127	1,033	1,058
Student Financial Aid Extramural Programs	-	-	-	905,464	830,111	850,054
Auxiliary Enterprises Extramural Programs	-	-	-	35,925	32,935	33,727
Department of Energy Laboratory	-	-	-	980,268	1,063,000	1,130,000
TOTALS, POSITIONS AND EXPENDITURES	113,939.7	117,282.6	117,282.8	\$40,309,050	\$43,914,987	\$46,403,103

¹ Estimates are subject to heightened uncertainty due to potential COVID-19-related impacts on operations, services, and revenues.

* 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 2020-21	Expenditures Estimated 2021-22¹	Estimated 2022-23¹
INSTRUCTION			
GENERAL CAMPUSES INSTRUCTION			
State Operations:			
General Fund	\$1,189,702	\$1,397,500	\$1,522,864
Higher Education Fees and Income (UC General Funds)	705,328	739,580	739,196
Higher Education Fees and Income (Student Fees)	1,329,313	1,430,738	1,461,470
Restricted Fund Sources	278,096	315,792	331,115
Totals, State Operations	\$3,502,439	\$3,883,610	\$4,054,645
Faculty Salaries and Related Benefits	2,119,043	2,354,699	2,455,388
Teaching Assistant Salaries	133,703	147,767	154,566
Instructional Support and Related Benefits	561,786	620,878	649,445
Equipment Replacement	330,997	365,814	382,645
Instructional Technology and Computing	120,951	133,674	139,824
Summer	235,959	260,778	272,777
HEALTH SCIENCES INSTRUCTION			
State Operations:			
General Fund	\$192,639	\$291,179	\$263,618
Higher Education Fees and Income (UC General Funds)	108,362	113,624	113,565
Higher Education Fees and Income (Student Fees)	134,666	144,941	148,054
Restricted Fund Sources	2,550,249	2,779,558	2,918,261
Totals, State Operations	\$2,985,916	\$3,329,302	\$3,443,498
Medicine	2,835,148	3,161,347	3,269,825
Dentistry	15,298	17,058	17,644
Nursing	35,962	40,099	41,475
Optometry	9,393	10,474	10,833
Pharmacy	11,828	13,189	13,642
Public Health	36,131	40,288	41,671
Veterinary Medicine	40,777	45,468	42,029
Drew	1,379	1,379	1,379
SUMMER SESSIONS INSTRUCTION			
State Operations:			
Restricted Fund Sources	\$7,948	\$8,000	\$15,000
Totals, State Operations	\$7,948	\$8,000	\$15,000
UNIVERSITY EXTENSION INSTRUCTION			
State Operations:			
General Fund	\$0	\$0	\$0
Restricted Fund Sources	217,326	274,000	274,000
Totals, State Operations	\$217,326	\$274,000	\$274,000
RESEARCH			
State Operations:			
General Fund	\$268,788	\$505,604	\$620,596
Higher Education Fees and Income (UC General Funds)	29,568	31,004	30,988
Restricted Fund Sources	455,096	499,220	508,600
Totals, State Operations	\$753,452	\$1,035,828	\$1,160,184
General Campuses	362,407	497,455	562,605
Health Sciences	263,925	352,683	398,873
Agriculture	109,696	148,985	168,497
Tobacco-Related Diseases	7,213	13,541	7,878
Breast Cancer Research	5,782	17,148	15,527
Faculty Grants and Travel	4,429	6,016	6,804
PUBLIC SERVICE			

* 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****State Operations:**

General Fund	\$96,105	\$223,791	\$165,753
Higher Education Fees and Income (UC General Funds)	9,187	9,633	9,628
Restricted Fund Sources	190,685	198,476	208,521
Totals, State Operations	\$295,977	\$431,900	\$383,902

Student Academic Preparation and Educational Partnerships (Subtotal)	38,742	77,151	73,510
UC Scout (Online Courses)	2,409	4,600	4,723
ASSIST	573	1,138	2,623
Community College Articulation	600	690	600
Community College Transfer Programs	3,622	7,698	7,100
Graduate and Professional School Programs	3,914	7,879	7,672
Early Academic Outreach Program	9,201	19,746	18,037
Math, Engineering, Science Achievement (MESA)	4,175	9,812	8,185
Puente	3,251	5,764	6,373
Student Initiated Programs	1,422	3,125	2,788
GEAR UP	3,500	3,500	3,500
UC Links	523	1,012	1,026
K-20 Intersegmental Alliances	3,791	6,622	7,431
Evaluation	1,073	2,244	2,103
Other Student Academic Preparation and Educational Partnership Programs	688	3,321	1,349
Other Public Service Programs (Subtotal):	257,235	354,749	310,392
California Subject Matter Project	6,923	10,102	10,675
California State Summer School for Math and Science	1,379	2,012	1,808
Cooperative Extension	79,787	90,564	97,361
Umbilical Cord Blood Collection Program	2,500	2,500	2,500
Professional Development Programs	16,332	24,650	19,482
Health and Sciences Initiatives (Including Teratogen Registry)	84,528	127,574	100,829
C.R. Drew University of Medicine and Science	3,811	3,811	3,811
Cultural Programming	11,659	17,596	13,907
Other	50,316	75,940	60,020

ACADEMIC SUPPORT**LIBRARIES ACADEMIC SUPPORT****State Operations:**

General Fund	\$190,707	\$224,017	\$244,112
Higher Education Fees and Income (UC General Funds)	25,602	26,845	26,831
Higher Education Fees and Income (Student Fees)	73,057	78,631	80,320
Restricted Fund Sources	38,765	41,660	43,768
Totals, State Operations	\$328,131	\$371,153	\$395,031

Campus Libraries	313,498	354,602	378,066
California Digital Library	14,633	16,551	16,965

OTHER ACADEMIC SUPPORT**State Operations:**

General Fund	\$156,435	\$184,757	\$201,333
Higher Education Fees and Income (UC General Funds)	190,679	199,939	199,835
Higher Education Fees and Income (Student Fees)	270,342	290,968	297,219
Restricted Fund Sources	2,155,662	2,316,602	2,433,844
Totals, State Operations	\$2,773,118	\$2,992,266	\$3,132,231

Museums and Galleries	41,711	45,007	47,112
Demonstration Schools	8,101	8,741	9,150
Vivaria and Other	767,863	828,544	867,300
Dental Clinics	8,676	9,361	9,799
Optometry Clinics	13,663	14,743	15,433
Neuropsychiatric Institutes	113,680	122,663	128,401
Veterinary Medical Teaching Facility	71,735	77,404	81,025
Vivaria and Other (Health Sciences)	1,741,151	1,878,748	1,966,627
Occupational Health Centers	6,538	7,055	7,384

TEACHING HOSPITALS**State Operations:**

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

6440 University of California - Continued**Detailed Expenditures by Program**

General Fund	\$11,241	\$11,241	\$11,241
Restricted Fund Sources	14,463,465	15,996,555	17,266,759
Totals, State Operations	\$14,474,706	\$16,007,796	\$17,278,000

STUDENT SERVICES**State Operations:**

General Fund	\$19,450	\$35,278	\$46,278
Higher Education Fees and Income (Student Fees)	386,990	416,517	425,464
Restricted Fund Sources	511,971	550,202	578,047
Totals, State Operations	\$918,411	\$1,001,997	\$1,049,789

Social and Cultural Activities	296,788	323,799	339,244
Supplementary Educational Services	22,945	25,033	26,227
Counseling and Career Guidance	119,819	130,724	136,959
Financial Aid Administration	38,152	41,624	43,609
Student Admissions and Records	100,301	109,429	114,648
Student Health Services	340,406	371,388	389,102

INSTITUTIONAL SUPPORT**State Operations:**

General Fund	\$614,585	\$721,981	\$786,692
Higher Education Fees and Income (UC General Funds)	414,610	434,744	434,518
Higher Education Fees and Income (Student Fees)	185,699	199,868	204,161
Restricted Fund Sources	607,149	652,488	685,509
Totals, State Operations	\$1,822,043	\$2,009,081	\$2,110,880

Executive Management	366,960	404,619	425,132
Fiscal Operations	134,280	148,061	155,567
General Administrative Services	767,132	845,858	888,739
Logistical Services	188,107	207,412	217,927
Community Relations	365,564	403,131	423,515

OPERATION AND MAINTENANCE OF PLANT**State Operations:**

General Fund	\$342,568	\$780,301	\$929,771
Higher Education Fees and Income (UC General Funds)	170,225	178,491	178,399
Higher Education Fees and Income (Student Fees)	149,001	160,370	163,814
Restricted Fund Sources	153,546	165,012	173,363
Totals, State Operations	\$815,340	\$1,284,174	\$1,445,347

Plant Administration	122,292	192,611	216,785
Building Maintenance	266,534	419,811	472,484
Grounds Maintenance	36,772	57,907	65,186
Janitorial	114,152	179,791	202,353
Utilities Operation	41,461	65,304	73,498
Utilities Purchase	208,442	328,291	369,506
Refuse	11,535	18,177	20,449
Fire Departments	14,152	22,282	25,086

STUDENT FINANCIAL AID**State Operations:**

General Fund	\$62,199	\$72,199	\$57,199
Higher Education Fees and Income (UC General Funds)	8,140	8,140	8,140
Higher Education Fees and Income (Student Fees)	1,138,965	1,225,867	1,252,198
Restricted Fund Sources	485,419	521,667	548,069
Totals, State Operations	\$1,694,723	\$1,827,873	\$1,865,606

AUXILIARY ENTERPRISES**State Operations:**

Restricted Fund Sources	\$1,054,571	\$1,352,000	\$1,484,000
Totals, State Operations	\$1,054,571	\$1,352,000	\$1,484,000

PROVISIONS FOR ALLOCATION**State Operations:**

General Fund	\$103,031	\$108,942	\$109,800
--------------	-----------	-----------	-----------

* 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**

Restricted Fund Sources	-	-	-
Totals, State Operations	\$103,031	\$108,942	\$109,800
PROGRAM MAINTENANCE			
State Operations:			
General Fund	\$226,553	\$191,065	\$166,190
Totals, State Operations	\$226,553	\$191,065	\$166,190
EXTRAMURAL PROGRAMS			
INSTRUCTION EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	\$654,830	\$600,335	\$614,758
Totals, State Operations	\$654,830	\$600,335	\$614,758
RESEARCH EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	\$4,781,165	\$4,383,272	\$4,488,580
Totals, State Operations	\$4,781,165	\$4,383,272	\$4,488,580
PUBLIC SERVICE EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	\$479,451	\$439,551	\$450,111
Totals, State Operations	\$479,451	\$439,551	\$450,111
ACADEMIC SUPPORT EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	\$267,352	\$245,103	\$250,990
Totals, State Operations	\$267,352	\$245,103	\$250,990
TEACHING HOSPITALS EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	\$67,876	\$62,227	\$63,722
Totals, State Operations	\$67,876	\$62,227	\$63,722
STUDENT SERVICES EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	\$120,753	\$110,704	\$113,364
Totals, State Operations	\$120,753	\$110,704	\$113,364
INSTITUTIONAL SUPPORT EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	\$41,154	\$37,729	\$38,636
Totals, State Operations	\$41,154	\$37,729	\$38,636
OPERATION AND MAINTENANCE OF PLANT EXTRAMURAL			
State Operations:			
Restricted Fund Sources	\$1,127	\$1,033	\$1,058
Totals, State Operations	\$1,127	\$1,033	\$1,058
STUDENT FINANCIAL AID EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	\$905,464	\$830,111	\$850,054
Totals, State Operations	\$905,464	\$830,111	\$850,054
AUXILIARY ENTERPRISES EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	\$35,925	\$32,935	\$33,727
Totals, State Operations	\$35,925	\$32,935	\$33,727
DEPARTMENT OF ENERGY LABORATORY			
State Operations:			
Restricted Fund Sources	\$980,268	\$1,063,000	\$1,130,000
Totals, State Operations	\$980,268	\$1,063,000	\$1,130,000
TOTALS, EXPENDITURES			

* 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**

General Fund	\$3,474,003	\$4,747,855	\$5,125,447
Breast Cancer Research Account, Breast Cancer Fund	5,782	16,970	15,171
Pacific Earthquake Engineering Research Center	1,000	1,000	1,000
Public Transportation Account, State Transportation Fund	980	980	980
Research Account, Cigarette and Tobacco Products Surtax Fund	7,213	13,541	7,878
Oil Spill Prevention and Administration Fund	2,500	2,500	2,500
California State Lottery Education Fund	43,703	50,562	50,492
Federal Trust Fund	9,500	3,500	3,500
Federal Funds - Not In State Treasury	43,281	31,000	31,000
Extramural Federal Funds - Not In State Treasury	3,791,343	3,443,000	3,553,000
Extramural Federal Funds (Department of Energy)	980,268	1,063,000	1,130,000
California Breast Cancer Research Fund	-	178	356
Higher Education Fees and Income (UC General Funds)	1,661,700	1,742,000	1,741,100
Higher Education Fees and Income (Student Fees)	3,668,033	3,947,900	4,032,700
University Funds--Unclassified	22,993,871	25,449,519	27,258,000
Extramural Nonfederal Unclassified Funds (State Agency Agreements)	390,829	362,000	365,000
Extramural Nonfederal Unclassified Funds (Private Gifts, Contracts, and	2,407,534	2,312,000	2,330,000
Extramural Nonfederal Unclassified Funds (Other University Funds)	765,392	626,000	657,000
Umbilical Cord Blood Collection Program Fund	2,500	2,500	2,500
Research and Prevention Tobacco Tax Act of 2016 Fund (Graduate Medical	2,747	36,966	35,866
Research and Prevention Tobacco Tax Act of 2016 Fund (Medical Research	49,446	52,341	44,138
Health Care Benefits Fund	2,000	2,000	2,200
Road Maintenance & Rehabilitation	5,000	5,000	5,000
Cannabis Tax Fund - University of California San Diego	-	2,000	6,000
California Cancer Research Fund	425	425	425
Type 1 Diabetes Research Fund	-	250	141
E-Cigarette Fund	-	-	1,709
Totals, Expenditures	\$40,309,050	\$43,914,987	\$46,403,103

¹ Estimates are subject to heightened uncertainty due to potential COVID-19-related impacts on operations, services, and revenues.

6440 University of California - Continued

Full-Time Equivalent Enrollment

	2020-21 ¹	2021-22 ¹	2022-23 ¹
	Actual	Estimated	Projected
General Campuses:			
Academic Year			
Undergraduate:			
Lower Division	63,950	65,515	67,880
Resident ^{2,3}	52,326	53,042	56,309
Nonresident ³	11,624	12,473	11,571
Upper Division	148,212	151,673	151,673
Resident	124,038	125,733	126,222
Nonresident	24,174	25,940	25,451
 Totals, Undergraduate	212,162	217,188	219,553
Resident ^{2,3}	176,364	178,775	182,042
Nonresident ³	35,798	38,413	37,511
Postbaccalaureate	132	121	121
Resident	132	121	121
Nonresident	-	-	-
Graduate	37,238	39,364	39,722
Resident	22,390	22,973	23,195
Nonresident	14,848	16,391	16,527
Subtotal	249,532	256,673	259,396
Resident ^{2,3}	198,886	201,869	205,358
Nonresident ³	50,646	54,804	54,038
State Supported Summer Enrollment:			
Undergraduate	22,432	19,245	19,245
Postbaccalaureate	23	22	22
Graduate	520	577	577
Subtotal	22,975	19,844	19,844
Resident	22,975	19,844	19,844
Nonresident	-	-	-
Totals, General Campuses	272,507	276,517	279,240
Resident ^{2,3}	221,861	221,713	225,202
Nonresident ³	50,646	54,804	54,038
Health Sciences:			
Undergraduate	1,347	1,419	1,419
Resident	1,279	1,338	1,338
Nonresident	68	81	81
Graduate:			
Academic	2,397	2,520	2,541
Professional	13,063	13,272	13,393
Totals, Health Sciences	16,807	17,211	17,353
Resident	15,573	16,026	16,114
Nonresident	1,234	1,185	1,239
TOTALS	289,314	293,728	296,593
Resident ^{2,3}	237,434	237,739	241,316
Nonresident ³	51,880	55,989	55,277

¹ Enrollment estimates are subject to heightened uncertainty due to COVID-19-related impacts.

² 2022-23 reflects resident undergraduate enrollment growth of 2,365 full-time equivalent students (FTES) compared to a 2021-22 baseline. The 2022 Budget Act includes funding for UC to increase resident undergraduate enrollment by 4,730 FTES above 2021-22 levels by 2023-24.

³ 2022-23 reflects the shift of 902 nonresident undergraduate FTES at three campuses to resident undergraduate FTES at those campuses.

* 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

	2020-21		2021-22		2022-23 ²	
	Resident	Nonresident	Resident	Nonresident	Resident	Nonresident
Undergraduate Students						
Tuition	11,442	11,442	11,442	11,442	11,928	11,928
Student Services Fee	1,128	1,128	1,128	1,128	1,176	1,176
Nonresident Supplemental Tuition	-	29,754	-	29,754	-	31,026
Total Mandatory Charges	12,570	42,324	12,570	42,324	13,104	44,130
Campus-based Fees ¹	1,507	1,507	1,528	1,528	1,604	1,604
Total Charges	14,077	43,831	14,098	43,852	14,708	45,734
Graduate Academic Students						
Tuition	11,442	11,442	11,442	11,442	11,700	11,700
Student Services Fee	1,128	1,128	1,128	1,128	1,152	1,152
Nonresident Supplemental Tuition	-	15,102	-	15,102	-	15,102
Total Mandatory Charges	12,570	27,672	12,570	27,672	12,852	27,954
Campus-based Fees ¹	963	963	951	951	999	999
Total Charges	13,533	28,635	13,521	28,623	13,851	28,953
Graduate Professional Students						
Tuition	11,442	11,442	11,442	11,442	11,700	11,700
Student Services Fee	1,128	1,128	1,128	1,128	1,152	1,152
Nonresident Supplemental Tuition	-	12,245	-	12,245	-	12,245
Total Mandatory Charges	12,570	24,815	12,570	24,815	12,852	25,097
Campus-based Fees ¹	963	963	951	951	999	999
Professional Degree Supplemental Tuition						
Students in Business	\$28,116-\$49,710	\$25,629-\$41,662	\$29,241-\$51,200	\$27,219-\$45,412	\$30,411-\$52,736	\$28,908-\$49,500
Students in Law	36,696-40,636	30,050-34,700	38,072-42,688	34,5230-36,770	39,214-44,800	37,950-41,064
Students in Medicine	23,772-26,178	23,772-27,178	24,486-27,488	24,486-27,488	24,486-28,862	24,486-28,862
Students in Nursing	12,795	12,795	12,795	12,795	12,795	12,795
Students in Other Professional Programs	4,680-35,154	4,680-35,154	4,818-37,113	4,818-37,113	4,962-38,229	4,962-38,229
Total Charges						
Students in Business	48,186	56,634	49,162	58,700	50,159	60,900
Students in Law	51,512	57,471	53,238	61,424	55,150	65,433
Students in Medicine	38,457	50,702	39,218	51,463	40,408	52,653
Students in Nursing	26,411	38,656	27,497	39,742	27,830	40,075
Students in Other Professional Programs	28,890	41,145	29,086	41,394	29,867	42,222

¹ Campus-based fees vary by campus; values shown here are averages on a weighted basis using campus enrollment. Campus-based fees for 2022-23 have not yet been determined and reflect a five-percent increase from 2021-22 levels. Campus-based fees do not include waivable health insurance fees. Waivable health insurance fees average \$2,641 for undergraduate students and \$4,943 for graduate students in 2021-22.

² In July 2021, the UC Board of Regents approved a multi-year Tuition Stability Plan that affects Tuition, the Student Services Fee, and Nonresident Supplemental Tuition (NRST). For undergraduate students entering fall 2022 and later, the three charges will be assessed on a cohort basis. For graduate students, the three charges will continue to be assessed on a uniform basis. The 2022-23 amounts for undergraduate students, as shown in the display, reflect student fee levels for the cohort entering fall 2022. Undergraduate students who started prior to fall 2022 will continue to pay 2021-22 rates through 2026-27 for Tuition, the Student Services Fee, and NRST; their projected total charges in 2022-23 are \$14,174 and \$43,928 for resident and nonresident students, respectively.

6440 University of California - Continued**Income and Funds Available for Expenditure**

	2020-21	2021-22 ¹	2022-23 ¹
General Funds	\$3,474,003	\$4,747,855	\$5,125,447
Special and Nongovernmental Cost Funds	131,491	187,213	176,465
Totals, State Appropriations	\$3,605,494	\$4,935,068	\$5,301,912
UNIVERSITY SOURCES			
General Funds Income:			
Student Tuition and Fees:			
Nonresident Supplemental Tuition	\$1,210,253	\$1,290,000	\$1,286,100
Application for admission and other fees	56,305	57,000	60,000
Interest on General Fund Balances	1,262	1,000	1,000
Federal Contract and Grant Overhead	352,843	353,000	353,000
Overhead on State Agency Agreements	32,119	32,000	32,000
Other	8,918	9,000	9,000
Totals, General Funds Income	\$1,661,700	\$1,742,000	\$1,741,100
Special Funds Income:			
United States Appropriations	43,281	31,000	31,000
Federal Trust Fund - Gear Up	3,500	3,500	3,500
Federal Trust Fund - California Subject Matter Projects	6,000	-	-
Local Government	192,318	192,000	192,000
Student Tuition and Fees:			
Tuition	3,033,577	3,254,300	3,321,500
Student Services Fee	285,220	323,600	330,200
Selected Professional Charges	349,236	370,000	381,000
(Subtotals, mandatory systemwide and professional charges)	\$3,668,033	\$3,947,900	\$4,032,700
University Extension	217,356	274,000	274,000
Summer Session	7,948	8,000	15,000
Other Fees	818,006	944,000	944,000
Sales and Services - Educational Activities	4,537,690	4,849,543	5,153,000
Sales and Services - Teaching Hospitals	14,474,706	16,007,796	17,278,000
Sales and Services - Support Activities	1,012,274	1,067,180	1,110,000
Endowments	289,193	303,000	344,000
Auxiliary Enterprises	1,054,571	1,352,000	1,484,000
Contract and Grant Administration	52,974	57,000	57,000
Department of Energy Management Fee	25,228	25,000	25,000
University Opportunity Fund	207,255	243,000	247,000
Other	96,158	127,000	135,000
Totals, Special Funds Income	\$26,706,491	\$29,431,919	\$31,325,200
Totals, University Sources	\$28,368,191	\$31,173,919	\$33,066,300
TOTAL INCOME AND FUNDS AVAILABLE	\$31,973,685	\$36,108,987	\$38,368,212

¹ Estimates are subject to heightened uncertainty due to potential COVID-19-related impacts on operations, services, and revenues.

* 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 20 schools that provide education in various health fields to students preparing for careers in health care, teaching, and research. The health science schools are located on seven campuses and include six schools of medicine (Davis, Irvine, Los Angeles, Riverside, San Diego and San Francisco), two schools of dentistry, four schools of nursing, three schools of public health, three schools of pharmacy, one school of veterinary medicine, and one school of optometry. In addition, programs in medical education are conducted at Berkeley, Fresno, and the Charles R. Drew University of Medicine and Science in Los Angeles.

Summer Session

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

University Extension

This program includes classes, hybrid instructional programs, short courses, seminars, conferences, field studies, online education, and similar activities throughout the state and in several foreign countries. University Extension has open enrollment courses for individuals as well as organizational partnerships supported by contracts and grants with the state and public agencies, non-profit organizations, and private companies. University Extension's offerings are often designed to serve the continuing educational needs of working professionals. University Extension offers certificate programs and undergraduate and graduate transferable degree credit.

RESEARCH

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

PUBLIC SERVICE

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

ACADEMIC SUPPORT**Libraries**

This program includes the university libraries, which identify, acquire, and share publications and scholarly materials in all formats.

Academic Support

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

The program includes facilities that are extensions of the health sciences schools and provide both clinical experience and community health services, including dental clinics and neuropsychiatric institutes at Los Angeles and San Francisco; a veterinary medicine teaching facility at Davis and the San Joaquin Valley; an optometry clinic at Berkeley; and two occupational health centers providing services throughout northern (Berkeley, Davis, and San Francisco) and southern (Irvine and Los Angeles) California.

6440 University of California - Continued

The program also includes vivaria, which provide centralized facilities for ordering, receiving, and caring of all animals necessary for teaching and research in the biological sciences; support for arts through direct sponsorship of museums, galleries, performances, and exhibits; support of specialized physical science and engineering projects; and support for professional journals. In addition, a laboratory school in Los Angeles facilitates experimentation, research, and teacher professional development in the field of education.

TEACHING HOSPITALS

This program includes the operation of teaching hospitals in Irvine, Los Angeles, Sacramento, San Diego, and San Francisco. A critical mission of the hospitals is to support the clinical teaching programs of the University's 20 health professional schools. The hospitals provide inpatient and outpatient health care services and are research sites for the development of new diagnostic and therapeutic techniques.

STUDENT SERVICES

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

INSTITUTIONAL SUPPORT

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

OPERATION AND MAINTENANCE OF PLANT

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

STUDENT FINANCIAL AID

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

AUXILIARY ENTERPRISES

This program includes non-instructional services provided to students, faculty, staff, and other individuals who pay specific user charges or fees. Certain activities are both student services and auxiliary enterprises, such as student housing, food services, bookstores, parking, and portions of some intercollegiate athletics.

PROVISIONS FOR ALLOCATION

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

EXTRAMURAL PROGRAMS

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

DEPARTMENT OF ENERGY LABORATORY

This program includes management of the Lawrence Berkeley National Laboratory.

DETAILED EXPENDITURES BY PROGRAM [†]

		2020-21*	2021-22*	2022-23*
	PROGRAM REQUIREMENTS			
5440	SUPPORT			
	State Operations:			

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

6440 University of California - Continued

	2020-21*	2021-22*	2022-23*
0001 General Fund	\$3,474,003	\$4,747,855	\$5,125,447
0007 Breast Cancer Research Account, Breast Cancer Fund	5,782	16,970	15,171
0042 State Highway Account, State Transportation Fund	1,000	1,000	1,000
0046 Public Transportation Account, State Transportation Fund	980	980	980
0234 Research Account, Cigarette and Tobacco Products Surtax Fund	7,213	13,541	7,878
0320 Oil Spill Prevention and Administration Fund	2,500	2,500	2,500
0814 California State Lottery Education Fund	43,703	50,562	50,492
0890 Federal Trust Fund	9,500	3,500	3,500
0895 Federal Funds - Not In State Treasury	4,814,892	4,537,000	4,714,000
0945 California Breast Cancer Research Fund	-	178	356
0993 University Funds--Unclassified	31,887,359	34,439,419	36,383,800
1017 Umbilical Cord Blood Collection Program Fund	2,500	2,500	2,500
3054 Health Care Benefits Fund	2,000	2,000	2,200
3290 Road Maintenance and Rehabilitation Account, State Transportation Fund	5,000	5,000	5,000
3306 Graduate Medical Education Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	2,747	36,966	35,866
3310 Medical Research Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	49,446	52,341	44,138
3349 Cannabis Tax Fund - University of California San Diego Center for Medicinal Cannabis Research -Allocation 2	-	2,000	6,000
3395 California Electronic Cigarette Tax Fund. UC Medical Education	-	-	1,709
8054 California Cancer Research Fund	425	425	425
8103 Type 1 Diabetes Research Fund	-	250	141
Totals, State Operations	\$40,309,050	\$43,914,987	\$46,403,103
TOTALS, EXPENDITURES			
State Operations	40,309,050	43,914,987	46,403,103
Totals, Expenditures	\$40,309,050	\$43,914,987	\$46,403,103

† Fiscal year 2020-21 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2020-21 ending fund balance will be reflected as a prior year adjustment in the 2023-24 Governor's Budget publication.

EXPENDITURES BY CATEGORY †

1 State Operations	Positions			Expenditures		
	2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
PERSONAL SERVICES						
Baseline Positions	115,415.5	115,415.5	115,415.5	\$10,588,215	\$10,588,215	\$10,588,215
Other Adjustments	-1,475.8	1,867.1	1,867.3	1,486,254	2,220,947	2,221,024
Net Totals, Salaries and Wages	113,939.7	117,282.6	117,282.8	\$12,074,469	\$12,809,162	\$12,809,239
Staff Benefits	-	-	-	4,412,927	4,412,927	4,412,927
Totals, Personal Services	113,939.7	117,282.6	117,282.8	\$16,487,396	\$17,222,089	\$17,222,166
OPERATING EXPENSES AND EQUIPMENT				\$23,821,654	\$26,693,075	\$29,181,259
SPECIAL ITEMS OF EXPENSES				-	-177	-322
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$40,309,050	\$43,914,987	\$46,403,103

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

6440 University of California - Continued

† Fiscal year 2020-21 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2020-21 ending fund balance will be reflected as a prior year adjustment in the 2023-24 Governor's Budget publication.

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †

1 STATE OPERATIONS	2020-21*	2021-22*	2022-23*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,175,975	\$4,566,303	\$5,009,749
Control Section 19.57 for UC Berkeley, UC Labor Center	-	1,500	-
Control Section 19.57 for UC Berkeley, UC Nutrition Policy Institute, Division of Agriculture and Natural Resources	-	750	-
Control Section 19.57 for UC Los Angeles Climate Wildfire Institute	-	7,000	-
Control Section 19.57 for UC Los Angeles Division of Social Sciences, Hollywood Advancement Project	-	250	-
Control Section 19.57 for UC Los Angeles Institute on Reproductive Health, Law, and Policy, and UC Los Angeles Law School	-	5,000	-
Control Section 19.57 for UC Riverside School of Medicine, Acute Care Teaching Hospital	-	10,000	-
Control Section 19.57 for UC San Diego Scripps Institution of Oceanography, ALERTWildfire Fire Camera Mapping System	-	17,900	-
Control Section 19.57 for UC San Diego Scripps Reserve Vessel	-	35,000	-
Proposition 56 Backfill for Graduate Medical Education	-	-951	-
Technical Adjustment for Cradle-to-Career System	-	150	-
005 Budget Act appropriation	297,028	107,903	115,698
Wildfire and Forest Resilience Package (SB 170)	-	2,000	-
Chapter 10, Statutes of 2022 (SB 118)	-	50	-
Payment of prior year claims per Provision 1	1,000	-	-
Prior Year Balances Available:			
Item 6440-001-0001, Budget Act of 2021	-	-	5,000
Totals Available	\$3,474,003	\$4,752,855	\$5,130,447
Balance available in subsequent years	-	-5,000	-5,000
TOTALS, EXPENDITURES	\$3,474,003	\$4,747,855	\$5,125,447
0007 Breast Cancer Research Account, Breast Cancer Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$8,599	\$8,056
Prior Year Balances Available:			
Item 6440-001-0007, Budget Act of 2018 as reappropriated by Item 6440-490, Budget Act of 2020	3,734	-	-
Item 6440-001-0007, Budget Act of 2019 as reappropriated by Item 6400-490, Budget Act of 2021	2,048	8,371	-
Item 6440-001-0007, Budget Act of 2020 as reappropriated by Item 6440-490, Budget Act of 2022	-	7,115	7,115
Totals Available	\$5,782	\$24,085	\$15,171
Balance available in subsequent years	-	-7,115	-
TOTALS, EXPENDITURES	\$5,782	\$16,970	\$15,171
0042 State Highway Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,000	\$1,000	\$1,000
TOTALS, EXPENDITURES	\$1,000	\$1,000	\$1,000
0046 Public Transportation Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$980	\$980	\$980

* 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	2020-21*	2021-22*	2022-23*
TOTALS, EXPENDITURES	\$980	\$980	\$980
0234 Research Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,213	\$10,402	\$6,856
Prior Year Balances Available:			
Item 6440-001-0234, Budget Act of 2019 as reappropriated by Item 6440-490, Budget Act of 2021	-	4,156	-
Item 6440-001-0234, Budget Act of 2020 as reappropriated by Item 6440-490, Budget Act of 2022	-	1,022	1,022
Totals Available	\$7,213	\$15,580	\$7,878
Unexpended balance, estimated savings	-	-1,017	-
Balance available in subsequent years	-	-1,022	-
TOTALS, EXPENDITURES	\$7,213	\$13,541	\$7,878
0320 Oil Spill Prevention and Administration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,500	\$2,500	\$2,500
TOTALS, EXPENDITURES	\$2,500	\$2,500	\$2,500
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code section 8880.5	\$43,703	\$43,245	\$50,492
Adjustment to Reflect California State Lottery Education Fund Estimates	-	7,317	-
TOTALS, EXPENDITURES	\$43,703	\$50,562	\$50,492
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,500	\$3,500	\$3,500
062 Budget Act appropriation	6,000	-	-
TOTALS, EXPENDITURES	\$9,500	\$3,500	\$3,500
0895 Federal Funds - Not In State Treasury			
APPROPRIATIONS			
Various authorities	\$4,814,892	\$4,214,000	\$4,714,000
Adjustment to Reflect Revised Federal Funds Estimates	-	323,000	-
TOTALS, EXPENDITURES	\$4,814,892	\$4,537,000	\$4,714,000
0945 California Breast Cancer Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$178	\$178
Prior Year Balances Available:			
Item 6440-001-0945, Budget Act of 2020 as reappropriated by Item 6440-490, Budget Act of 2022	-	178	178
Totals Available	-	\$356	\$356
Balance available in subsequent years	-	-178	-
TOTALS, EXPENDITURES	-	\$178	\$356
0993 University Funds--Unclassified			
APPROPRIATIONS			
Various authorities	\$31,887,359	\$37,254,399	\$36,383,800
Adjustment to Reflect Revised University Funds Estimates	-	-2,814,980	-
TOTALS, EXPENDITURES	\$31,887,359	\$34,439,419	\$36,383,800
1017 Umbilical Cord Blood Collection Program Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,500	\$2,500	\$2,500
TOTALS, EXPENDITURES	\$2,500	\$2,500	\$2,500
3054 Health Care Benefits Fund			
APPROPRIATIONS			

* 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	2020-21*	2021-22*	2022-23*
001 Budget Act appropriation	\$2,000	\$2,000	\$2,200
TOTALS, EXPENDITURES	\$2,000	\$2,000	\$2,200
3290 Road Maintenance and Rehabilitation Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,000	\$5,000	\$5,000
TOTALS, EXPENDITURES	\$5,000	\$5,000	\$5,000
3306 Graduate Medical Education Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund			
APPROPRIATIONS			
Revenue and Taxation Code sections 30130.57(c) and (f)	\$2,747	\$36,966	\$35,866
TOTALS, EXPENDITURES	\$2,747	\$36,966	\$35,866
3310 Medical Research Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund			
APPROPRIATIONS			
Revenue and Taxation Code sections 30130.55(c) and 30130.57(f)	\$49,446	\$52,341	\$44,138
TOTALS, EXPENDITURES	\$49,446	\$52,341	\$44,138
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	\$6,000
Adjustment to Reflect Carryover of Resources Supporting the UCSD Center for Medicinal Cannabis Research	-	4,000	-
Totals Available	-	\$6,000	\$6,000
Balance available in subsequent years	-	-4,000	-
TOTALS, EXPENDITURES	-	\$2,000	\$6,000
3395 California Electronic Cigarette Excise Tax Fund. UC Medical Education			
APPROPRIATIONS			
Revenue and Tax Code section 31005(b)(d)	-	-	\$1,709
TOTALS, EXPENDITURES	-	-	\$1,709
8054 California Cancer Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$425	\$425	\$425
TOTALS, EXPENDITURES	\$425	\$425	\$425
8103 Type 1 Diabetes Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$250	\$141
Totals Available	-	\$250	\$141
TOTALS, EXPENDITURES	-	\$250	\$141
Total Expenditures, All Funds, (State Operations)	\$40,309,050	\$43,914,987	\$46,403,103

† Fiscal year 2020-21 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2020-21 ending fund balance will be reflected as a prior year adjustment in the 2023-24 Governor's Budget publication.

FUND CONDITION STATEMENTS †

	2020-21*	2021-22*	2022-23*
0945 California Breast Cancer Research Fund ^N			
BEGINNING BALANCE	\$347	\$970	\$1,007

* 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

	2020-21*	2021-22*	2022-23*
Adjusted Beginning Balance	\$347	\$970	\$1,007
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4171300 Donations	415	7	7
4172500 Miscellaneous Revenue	215	215	215
Total Revenues, Transfers, and Other Adjustments	\$630	\$222	\$222
Total Resources	\$977	\$1,192	\$1,229
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6440 University of California (State Operations)	-	178	356
7730 Franchise Tax Board (State Operations)	7	7	7
Total Expenditures and Expenditure Adjustments	\$7	\$185	\$363
FUND BALANCE	\$970	\$1,007	\$866
Reserve for economic uncertainties	970	1,007	866
1017 Umbilical Cord Blood Collection Program Fund^s			
BEGINNING BALANCE	\$9,514	\$11,077	\$11,975
Prior Year Adjustments	665	-	-
Adjusted Beginning Balance	\$10,179	\$11,077	\$11,975
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4140000 Document Sales	3,398	3,398	3,398
Total Revenues, Transfers, and Other Adjustments	\$3,398	\$3,398	\$3,398
Total Resources	\$13,577	\$14,475	\$15,373
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6440 University of California (State Operations)	2,500	2,500	2,500
Total Expenditures and Expenditure Adjustments	\$2,500	\$2,500	\$2,500
FUND BALANCE	\$11,077	\$11,975	\$12,873
Reserve for economic uncertainties	11,077	11,975	12,873
3054 Health Care Benefits Fund^s			
BEGINNING BALANCE	\$1,063	\$1,188	\$1,188
Prior Year Adjustments	125	-	-
Adjusted Beginning Balance	\$1,188	\$1,188	\$1,188
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	2,000	2,000	2,200
Total Revenues, Transfers, and Other Adjustments	\$2,000	\$2,000	\$2,200
Total Resources	\$3,188	\$3,188	\$3,388
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6440 University of California (State Operations)	2,000	2,000	2,200
Total Expenditures and Expenditure Adjustments	\$2,000	\$2,000	\$2,200
FUND BALANCE	\$1,188	\$1,188	\$1,188
Reserve for economic uncertainties	1,188	1,188	1,188
3306 Graduate Medical Education Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund^s			
BEGINNING BALANCE	\$43,049	\$76,691	\$76,162
Adjusted Beginning Balance	\$43,049	\$76,691	\$76,162
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)	36,389	36,437	33,933
Total Revenues, Transfers, and Other Adjustments	\$36,389	\$36,437	\$33,933

* 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

	2020-21*	2021-22*	2022-23*
Total Resources	\$79,438	\$113,128	\$110,095
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6440 University of California (State Operations)	2,747	36,966	35,866
Total Expenditures and Expenditure Adjustments	\$2,747	\$36,966	\$35,866
FUND BALANCE	\$76,691	\$76,162	\$74,229
Reserve for economic uncertainties	76,691	76,162	74,229
3310 Medical Research Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund^s			
BEGINNING BALANCE	\$108,930	\$112,876	\$108,957
Adjusted Beginning Balance	\$108,930	\$112,876	\$108,957
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)	53,392	48,422	42,173
Total Revenues, Transfers, and Other Adjustments	\$53,392	\$48,422	\$42,173
Total Resources	\$162,322	\$161,298	\$151,130
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6440 University of California (State Operations)	49,446	52,341	44,138
Total Expenditures and Expenditure Adjustments	\$49,446	\$52,341	\$44,138
FUND BALANCE	\$112,876	\$108,957	\$106,992
Reserve for economic uncertainties	112,876	108,957	106,992
3349 Cannabis Tax Fund - University of California San Diego Center for Medicinal Cannabis Research -Allocation 2^s			
BEGINNING BALANCE	\$2,000	\$4,000	\$4,000
Adjusted Beginning Balance	\$2,000	\$4,000	\$4,000
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from the California Cannabis Tax Fund (3314) to Cannabis Tax Fund – University of California San Diego Center for Medicinal Cannabis Research - Allocation 2 (3349) per Revenue and Taxation Code Section 34019(e)	2,000	2,000	2,000
Total Revenues, Transfers, and Other Adjustments	\$2,000	\$2,000	\$2,000
Total Resources	\$4,000	\$6,000	\$6,000
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6440 University of California (State Operations)	-	2,000	6,000
Total Expenditures and Expenditure Adjustments	-	\$2,000	\$6,000
FUND BALANCE	\$4,000	\$4,000	-
Reserve for economic uncertainties	4,000	4,000	-
3395 California Electronic Cigarette Excise Tax Fund. UC Medical Education^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from the Electronic Cigarette Excise Tax Fund (3366) to University of California Medical Education Account (3395)	-	-	1,923
Total Revenues, Transfers, and Other Adjustments	-	-	\$1,923
Total Resources	-	-	\$1,923
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6440 University of California (State Operations)	-	-	1,709
Total Expenditures and Expenditure Adjustments	-	-	\$1,709
FUND BALANCE	-	-	\$214
Reserve for economic uncertainties	-	-	214

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

6440 University of California - Continued

† Fiscal year 2020-21 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2020-21 ending fund balance will be reflected as a prior year adjustment in the 2023-24 Governor's Budget publication.

CHANGES IN AUTHORIZED POSITIONS †

	Positions			Expenditures		
	2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
Baseline Positions	115,415.5	115,415.5	115,415.5	\$10,588,215	\$10,588,215	\$10,588,215
Salary and Other Adjustments	-1,475.8	1,867.1	1,867.3	1,486,254	2,220,947	2,221,024
Totals, Adjustments	-1,475.8	1,867.1	1,867.3	\$1,486,254	\$2,220,947	\$2,221,024
TOTALS, SALARIES AND WAGES	113,939.7	117,282.6	117,282.8	\$12,074,469	\$12,809,162	\$12,809,239

† Fiscal year 2020-21 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2020-21 ending fund balance will be reflected as a prior year adjustment in the 2023-24 Governor's Budget publication.

INFRASTRUCTURE OVERVIEW

The UC system has more than 5,800 buildings with over 149 million gross square feet on approximately 30,000 acres. Through Education Code sections 92493 - 92496, the University is granted the authority to fund infrastructure projects from its support appropriation.

SUMMARY OF PROJECTS

		State Building Program Expenditures	2020-21*	2021-22*	2022-23*
5515	CAPITAL OUTLAY Projects				
0008287	Los Angeles Campus Powell Library Seismic Renovation		14,108	-	-
	Various Items		14,108	-	-
TOTALS, EXPENDITURES, ALL PROJECTS			\$14,108	\$-	\$-
FUNDING			2020-21*	2021-22*	2022-23*
0658	1996 Higher Education Capital Outlay Bond Fund		\$525	\$-	\$-
0705	Higher Education Capital Outlay Bond Fund of 1992		50	-	-
0791	June 1990 Higher Education Capital Outlay Bond Fund		14	-	-
6028	2002 Higher Education Capital Outlay Bond Fund		1,842	-	-
6041	2004 Higher Education Capital Outlay Bond Fund		464	-	-
6048	2006 University Capital Outlay Bond Fund		11,213	-	-
TOTALS, EXPENDITURES, ALL FUNDS			\$14,108	\$-	\$-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2020-21*	2021-22*	2022-23*
0658 1996 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$525	-	-
TOTALS, EXPENDITURES	\$525	-	-

* 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

3 CAPITAL OUTLAY	2020-21*	2021-22*	2022-23*
0705 Higher Education Capital Outlay Bond Fund of 1992			
APPROPRIATIONS			
301 Budget Act appropriation	\$50	-	-
TOTALS, EXPENDITURES	\$50	-	-
0791 June 1990 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$14	-	-
TOTALS, EXPENDITURES	\$14	-	-
6028 2002 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$1,842	-	-
TOTALS, EXPENDITURES	\$1,842	-	-
6041 2004 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$464	-	-
TOTALS, EXPENDITURES	\$464	-	-
6048 2006 University Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$11,213	-	-
TOTALS, EXPENDITURES	\$11,213	-	-
Total Expenditures, All Funds, (Capital Outlay)	\$14,108	\$0	\$0

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