

BOARD OF REGENTS

July 13, 2017

FISCAL YEAR 2017-18 BUDGET FOR SYSTEMWIDE ACADEMIC AND PUBLIC SERVICE PROGRAMS, OFFICE OF THE PRESIDENT

The Finance and Capital Strategies Committee recommends that the fiscal year 2017-18 budget for the University of California Office of the President, as shown in Table 1 below, be approved.

Table 1 – Total FY 2017-18 Proposed Budget

FY 2017-18 BUDGET SUMMARY OFFICE OF THE PRESIDENT (\$ millions)						
	TOTAL Proposed Budget FY 2017-18	Expenses (Projected) FY2016- 2017	TOTAL Budget FY 2016-2017	Var-FY17-18 Budget to Projection	% More / (Less) Budget vs Projection	% More / (Less) to Prior Year Budget
OFFICE OF THE PRESIDENT						
Central and Administrative Services	277.77	249.82	267.70	27.96	11%	4%
Academic Affairs	30.04	28.11	29.93	1.93	7%	0%
Innovation & Entrepreneurship	61.93	53.60	52.73	8.33	16%	17%
Finance	40.85	33.09	39.77	7.76	23%	3%
Operations	118.58	111.32	119.30	7.26	7%	-1%
President's Exec. Office	2.61	3.41	3.18	(0.80)	-23%	-18%
Health Sciences	4.16	3.69	4.17	0.47	13%	0%
Governmental Relations	5.44	5.07	5.41	0.37	7%	1%
Public Affairs	14.18	11.53	13.21	2.65	23%	7%
Regents Officers	58.45	49.71	57.96	8.74	18%	1%
General Counsel	12.49	10.91	11.65	1.58	14%	7%
Secretary of the Regents	3.08	2.76	2.91	0.32	12%	6%
Ethics & Compliance	7.54	7.34	7.67	0.20	3%	-2%
Investments Office	35.34	28.70	35.74	6.64	23%	-1%
TOTAL w/o UCPath Operations	336.22	299.53	325.66	36.69	12%	3%
UCPath Operations	52.44	16.25	20.15	36.19	223%	160%
Grand Total (including UCPath Operations)	388.66	315.78	345.81	72.88	23%	12%
FY 2017-18 BUDGET SUMMARY OFFICE OF THE PRESIDENT (\$ millions)						
	TOTAL Proposed Budget FY 2017-18	Expenses (Projected) FY2016- 2017	TOTAL Budget FY 2016-2017	Var-FY17-18 Budget to Projection	% More / (Less) Budget vs Projection	% More / (Less) to Prior Year Budget
SYSTEMWIDE ACADEMIC & PUBLIC SERVICE PROGRAMS						
Instruction	58.38	52.95	53.67	5.43	10%	9%
Research	172.28	106.68	108.58	65.60	61%	59%
Public Service	15.19	16.32	16.43	(1.13)	-7%	-8%
Academic Support	46.68	46.31	46.40	0.37	1%	1%
National Laboratories	4.27	3.59	3.94	0.68	19%	9%
Presidential Initiatives	9.77	5.57	9.77	4.20	75%	0%
TOTAL	306.58	231.43	238.79	75.15	32%	28%
Agriculture and Natural Resources	102.27	100.82	101.08	1.45	1%	1%
Grand Total (including ANR)	408.84	332.25	339.87	76.60	23%	20%
TOTAL OF BOTH TABLES (w/o UCPath)	745.06	631.77	665.53	113.29	18%	12%
TOTAL OF BOTH TABLES	797.50	648.02	685.68	149.48	23%	16%
Strategic Priorities Reserve Year End Projected						
Committed	38.7	57.1		(18.4)		
Uncommitted	16.2	29.9		(13.7)		

Committee vote: Regents Blum, Lemus, Makarechian, Sherman, and Zettel voting “aye.”

Board vote: Regents Anguiano, Blum, De La Peña, Elliott, Guber, Kieffer, Lansing, Lemus, Lozano, Makarechian, Mancina, Monge, Napolitano, Ortiz Oakley, Park, Pérez, Sherman, and Tauscher voting “aye.”