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- (5) All building project approvals shall be generally in accordance with an applicable Long Range Development Plan. Adoption by the Regents is required for new and substantially updated LRDPs. All LRDP amendments or actions having the practical effect of an LRDP amendment shall be approved at the following level:
- a. The Finance and Capital Strategies Committee ~~Committee on Grounds and Buildings~~ shall consider for approval all LRDP amendments except those delegated in b. below;
  - b. The President is authorized to approve minor LRDP amendments, provided that the amendment preserves the fundamental planning principles of the LRDP and is limited to:
    - i. siting a building project of \$10,000,000 or less;
    - ii. shifting less than 30,000 gross square feet of allocated building space; and/or
    - iii. changing land-use boundaries and designations for 4 acres or less of land.
- (6) The President has the responsibility for the administration of the University's compliance with the California Environmental Quality Act. As provided by CEQA, the certification or adoption of environmental documents is undertaken at the level of the associated project approval. The modification of environmental documents, including mitigation measures, may occur at the same level as the original certification or adoption, provided that the President is authorized to modify an environmental document certified or adopted by the Regents so long as the modification does not result in new or increased significant impacts.
- (7) Notwithstanding the foregoing, the approval of the Finance and Capital Strategies Committee ~~Committee on Grounds and Buildings~~, or in appropriate circumstances the Regents, may be required for any project or other action addressed by this policy when, in the judgment of the President, an action merits review and approval by the Regents because of budget matters, fundraising activities, environmental impacts, community concerns, or other reasons.

## 2017-18 Budget Plan for Core Funds (Dollars in Millions)

### 2016-17 OPERATING BUDGET

State General Funds	\$3,351.1
Less General Obligation Bond Debt Service	(220.8)
State General Funds (excluding GO Bond Debt Service)	<u>\$3,130.3</u>
 Total Core Funds (State General Funds, Student Tuition and Fee Revenue, and UC General Funds)	 \$7,832.4

### PROPOSED INCREASES IN REVENUE

#### *Cost Savings/Alternative Revenues*

Asset Management	\$ 3.0
Systemwide Contracts	\$ 7.8
Fiat Lux / Risk Captive	\$ 5.0
Philanthropy	\$ 10.0
Reallocation from Nonresident Aid	\$ 14.0
Subtotal	<u>\$ 39.8</u>

#### *State General Funds*

CA Undergraduate Enrollment Growth	\$ 18.5
Graduate Enrollment Growth	\$ 9.0
4% Base Budget Increase	\$ 131.2
Subtotal	<u>\$ 158.7</u>

#### *Fees*

Student Services Fee Adjustment (\$54)	\$ 9.2
Tuition Adjustment (\$282)	\$ 48.0
Enrollment Growth - Tuition & SSF	\$ 36.2
Revenue for Financial Aid	\$ 49.3
Subtotal	<u>\$ 142.6</u>

#### *UC General Funds*

Nonresident Tuition Adjustment (\$1,332)	\$ 42.1
Nonresident Enrollment Growth	\$ 28.6
Subtotal	<u>\$ 70.7</u>

#### *One-Time Resources*

Deferred Maintenance (to be requested)	\$ 35.0
Prior Year Enrollment Funding	\$ 18.5

**TOTAL INCREASE IN REVENUE**      \$    465.2

### PROPOSED INCREASES IN EXPENDITURES

*Enrollment Growth Marginal Cost*      \$      79.9

#### *Mandatory Costs*

Retirement Contributions	\$ 18.3
Employee Health Benefits	\$ 19.0
Annuitant Health Benefits	\$ 8.1
Contractually Committed Compensation	\$ 29.9
Faculty Merit Program	\$ 32.0
Non-Salary Price Increases	\$ 27.3
Subtotal	<u>\$ 134.6</u>

*Student Success & Academic Excellence*      \$      50.0

*Student Mental Health Resources*      \$      4.6

#### *High-Priority Costs*

Compensation	\$ 81.8
Deferred Maintenance	\$ 50.0
High-Priority Capital Needs	\$ 15.0
Subtotal	<u>\$ 146.8</u>

#### *Financial Aid*

Return-to-aid	\$ 49.3
Subtotal	<u>\$ 49.3</u>

**TOTAL INCREASE IN EXPENDITURES**      \$    465.2

*Figures may not sum to totals due to rounding.*