

**BOARD OF REGENTS**

November 15, 2018

**1. APPROVAL OF THE UNIVERSITY OF CALIFORNIA 2019-20 BUDGET FOR CURRENT OPERATIONS**

The President of the University recommended that the Regents approve the proposed budget plan shown in Attachment 1, *University of California 2019-20 Budget Plan for Current Operations*.

**2. APPROVAL OF UC SAN DIEGO 2018 LONG RANGE DEVELOPMENT PLAN FOLLOWING ACTION PURSUANT TO CALIFORNIA ENVIRONMENTAL QUALITY ACT, LA JOLLA CAMPUS, SAN DIEGO CAMPUS**

The President of the University recommended that, following review and consideration of the environmental consequences of the proposed UC San Diego 2018 Long Range Development Plan (LRDP), as required by the California Environmental Quality Act (CEQA), including any written information addressing this item received by the Office of the Secretary and Chief of Staff to the Regents no less than 24 hours in advance of the beginning of this Regents meeting, testimony or written materials presented to the Regents during the scheduled public comment period, and the item presentation, the Regents:

- A. Certify the Environmental Impact Report for the UC San Diego 2018 LRDP, La Jolla campus;
- B. Adopt the Mitigation Monitoring and Reporting Program, and make a condition of approval the implementation of mitigation measures within the responsibility and jurisdiction of UC San Diego.
- C. Adopt the CEQA Findings and Statement of Overriding Considerations; and
- D. Approve the UC San Diego 2018 LRDP, La Jolla campus.

Board vote: Board vote: Regents Anderson, Anguiano, Butler, Estolano, Graves, Guber, Kieffer, Lansing, Leib, Makarechian, Morimoto, Napolitano, Park, Pérez, Sherman, Tauscher, and Zettel voting “aye.”

**2018-19 CORE FUNDS FOR CURRENT OPERATIONS**

Total 2018-19 Core Funds (State General Funds, Student Tuition and Fee Revenue, and UC General Funds) \$ 9,314.4

**PROPOSED CHANGES IN EXPENDITURES**

<b>Enrollment Growth at Marginal Cost</b>	\$ 86.3
<b>Mandatory Costs</b>	
Retirement contributions	\$ 20.2
Employee health benefits	\$ 21.1
Retiree health benefits	\$ 7.0
Contractually committed compensation	\$ 30.4
Non-salary price increases	\$ 41.0
Subtotal	\$ 119.8
<b>Degree Attainment &amp; Student Success</b>	\$ 60.0
<b>Student Mental Health Resources</b>	\$ 5.3
<b>Other High-Priority Costs</b>	
Faculty compensation (nonrepresented)	\$ 94.4
Staff compensation (nonrepresented)	\$ 42.6
High-priority capital needs (AB 94)	\$ 15.0
Deferred maintenance ( <i>one-time</i> )	\$ 100.0
Subtotal	\$ 252.0
<b>Financial Aid</b>	
Enrollment growth - Return-to-aid	\$ 19.3
Add'l aid for basic student needs	\$ 15.0
Subtotal	\$ 34.3
<b>TOTAL INCREASE IN EXPENDITURES</b>	<b>\$ 557.8</b>
<i>Ongoing</i>	\$ 457.8
<i>One-Time/Discretionary</i>	\$ 100.0

**PROPOSED CHANGES IN REVENUES**

<b>Cost Savings/Alternative Revenues</b>	
Asset management	\$ 30.0
Philanthropy	\$ 20.0
Procurement savings	\$ 10.0
Reallocation from nonresident aid	\$ 14.0
Subtotal	\$ 74.0
<b>State General Funds</b>	
State support base increase (3.7%)	\$ 127.9
Replace Tuition/Stud Svcs Fee incr. (2.6%/5.0%)	\$ 63.8
Financial aid for basic student needs	\$ 15.0
CA undergraduate overenroll. in 2018-19 (1,900)	\$ 21.9
PRIME MD enrollment	\$ 8.8
Enrollment growth 2019-20 (2,500 CA undergraduates / 1,000 graduates)	\$ 40.3
Deferred maintenance ( <i>one-time</i> )	\$ 100.0
Subtotal	\$ 377.6
<b>Tuition and Student Services Fees</b>	
Enrollment growth - Tuition & Stud Svcs Fee	\$ 34.7
Enrollment growth - Return-to-aid	\$ 19.3
Subtotal	\$ 54.1
<b>UC General Funds</b>	
Nonresident tuition adjustment (2.6%)	\$ 28.9
Nonresident enrollment growth (800)	\$ 23.2
Subtotal	\$ 52.1
<b>TOTAL INCREASE IN REVENUE</b>	<b>\$ 557.8</b>
<i>Ongoing</i>	\$ 457.8
<i>One-Time</i>	\$ 100.0

<b>MAINTENANCE OF 2018-19 STATE GENERAL FUND SUPPORT</b>	<b>\$ 145.0</b>
Convert one-time funds provided in 2018-19 for tuition/fee buyout, 2017-18 enrollment above funded levels, and 1,000 additional students in 2018-19 to permanent funding	\$ 105.0
Convert one-time funds provided in 2018-19 to replace Prop 56 funds for graduate medical education to permanent funding	\$ 40.0

Figures may not sum to totals due to rounding.