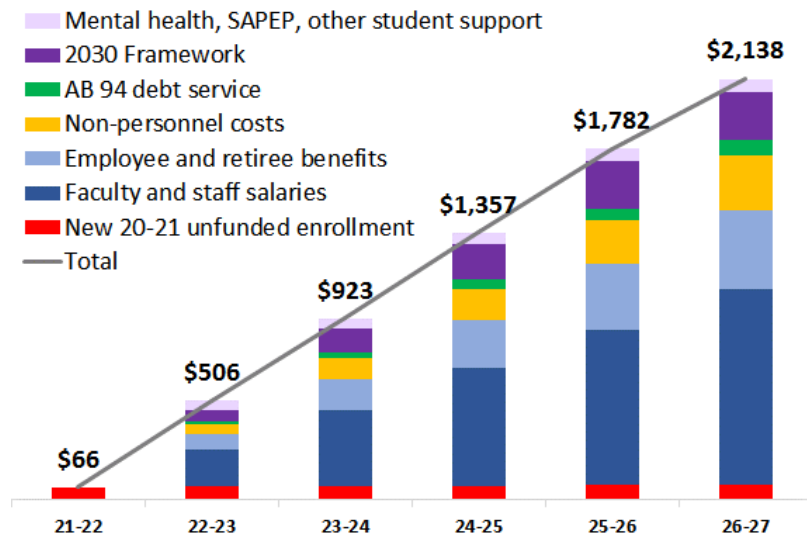


Projection of Required and Available Resources

All figures in millions

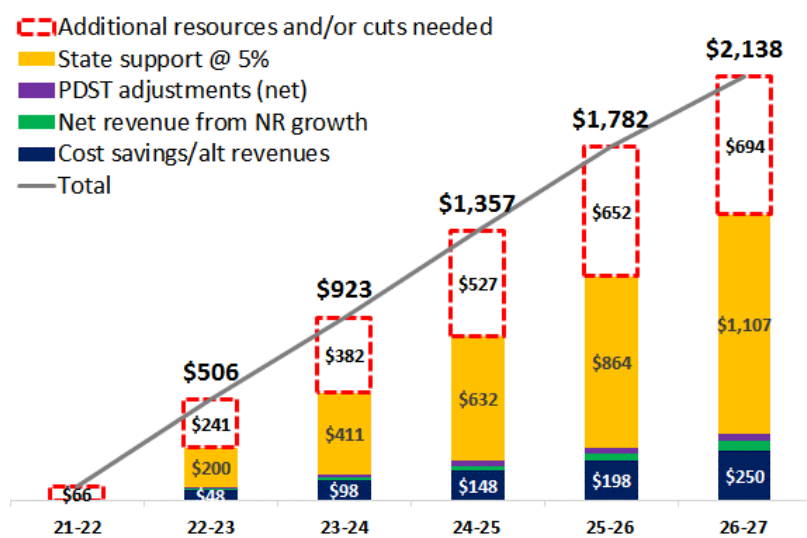
Projected Need for Resources

- Making and sustaining the investments included in the University’s multi-year budget plan will require additional core funds totaling \$2.1 billion annually by 2026-27.
- Estimates do not include CA resident enrollment growth, which is assumed to be funded separately based on agreed-upon targets with the Legislature.



Projected Resources from UC Efforts and State Base Budget Adjustments

- UC figures represent aggressive efforts to maximize return on assets, increase efficiency, and reduce costs.
- State funds reflect ongoing support provided in the final 2021-22 State Budget and 5% base budget adjustments in future years
- With no additional resources, the annual budget shortfall is expected to grow from \$241M in 2022-23 to \$694M by 2026-27.



Impact of Tuition, Student Services Fee, and Undergraduate Nonresident Supplemental Tuition Adjustments

- Adjustments to student charges (by cohort for undergraduates and by inflation for graduates) would significantly reduce – but not eliminate – the projected shortfall in resources over time.
- UC would still face an annual budget gap, which would have to be addressed over time through a combination of additional State support, alternative resources, and/or adjustments or cuts to existing or planned programs and services.

