

Schedule G Draft

UC Agriculture and Natural Resources

Budget by Program and Unit - All Funds

\$ in millions

Sources	Variance: Increases/(Decreases)					
	FY2018-19 Budget	FY2018-19 Forecast	Proposed FY2019-20 Budget	FY2018-19 Forecast vs FY2018-19 Budget	FY2018-19 Forecast vs FY2019-20 Budget	FY2018-19 Budget vs FY2019-20 Budget
UC ANR Budget within UCOP						
State UCCE	\$ 72.60	\$ 72.62	\$ 72.62	\$ 0.02	\$ -	\$ 0.02
Federal UCCE	\$ 12.21	\$ 12.07	\$ 12.07	\$ (0.14)	\$ -	\$ (0.14)
Federal AES	\$ 7.31	\$ 7.31	\$ 7.31	\$ -	\$ -	\$ -
Endowment Payout	\$ 8.37	\$ 9.50	\$ 9.90	\$ 1.13	\$ 0.40	\$ 1.53
Extramural Funds	\$ 34.00	\$ 40.04	\$ 43.64	\$ 6.04	\$ 3.60	\$ 9.64
Other Sources	\$ 29.22	\$ 30.25	\$ 31.48	\$ 1.03	\$ 1.23	\$ 2.26
UC ANR Budget within UCOP	\$ 163.71	\$ 171.79	\$ 177.02	\$ 8.08	\$ 5.23	\$ 13.31
UC ANR Reported Budget (includes above)*						
County Funds	\$ 19.67	\$ 19.67	\$ 20.26	\$ -	\$ 0.59	\$ 0.59
Campus-Based Extramural Funds	\$ 23.14	\$ 23.14	\$ 23.83	\$ -	\$ 0.69	\$ 0.69
Total UC ANR Reported Budget	\$ 206.52	\$ 214.60	\$ 221.11	\$ 8.08	\$ 6.51	\$ 14.59

Uses	Variance: Increases/(Decreases)					
	FY2018-19 Budget	FY2018-19 Forecast	Proposed FY2019-20 Budget	FY2018-19 Forecast vs FY2018-19 Budget	FY2018-19 Forecast vs FY2019-20 Budget	FY2018-19 Budget vs FY2019-20 Budget
UC ANR Budget within UCOP						
AES Campuses						
UC Berkeley	\$ 6.87	\$ 7.10	\$ 7.23	\$ 0.23	\$ 0.13	\$ 0.36
UC Davis	\$ 22.54	\$ 23.29	\$ 23.68	\$ 0.75	\$ 0.39	\$ 1.14
UC Riverside	\$ 6.45	\$ 6.50	\$ 6.53	\$ 0.05	\$ 0.03	\$ 0.08
Other Campus-Based Academics	\$ 0.13	\$ 0.16	\$ 0.17	\$ 0.03	\$ 0.01	\$ 0.04
Sub-total AES Campuses	\$ 35.99	\$ 37.05	\$ 37.61	\$ 1.06	\$ 0.56	\$ 1.62
Statewide Programs & Institutes						
Agriculture Issues Center	\$ 0.29	\$ 0.29	\$ 0.29	\$ -	\$ -	\$ -
California Institute for Water Resources	\$ 0.71	\$ 0.73	\$ 0.74	\$ 0.02	\$ 0.01	\$ 0.03
Elks Ranch Youth Development Center	\$ 0.74	\$ 0.79	\$ 0.82	\$ 0.05	\$ 0.03	\$ 0.08
Informatics & Geographic Information Systems	\$ 0.69	\$ 0.69	\$ 0.69	\$ -	\$ -	\$ -
Integrated Pest Management	\$ 4.18	\$ 4.45	\$ 4.62	\$ 0.27	\$ 0.17	\$ 0.44
Nutrition Policy Institute	\$ 8.18	\$ 9.44	\$ 10.21	\$ 1.26	\$ 0.77	\$ 2.03
Statewide Programs & Initiatives	\$ 3.77	\$ 3.95	\$ 4.06	\$ 0.18	\$ 0.11	\$ 0.29
Sustainable Agriculture Research & Education	\$ 0.79	\$ 0.79	\$ 0.79	\$ -	\$ -	\$ -
Volunteer Based Programs (MFP, MG, Naturalist) **	\$ 1.37	\$ 1.45	\$ 1.50	\$ 0.08	\$ 0.05	\$ 0.13
Youth, Family & Communities	\$ 3.97	\$ 4.09	\$ 4.20	\$ 0.12	\$ 0.11	\$ 0.23
Sub-total Statewide Programs & Institutes	\$ 24.69	\$ 26.67	\$ 27.92	\$ 1.98	\$ 1.25	\$ 3.23
Research and Extension Centers (RECs)	\$ 15.04	\$ 15.44	\$ 15.68	\$ 0.40	\$ 0.24	\$ 0.64
County-Based Research and Extension	\$ 63.96	\$ 68.24	\$ 71.17	\$ 4.28	\$ 2.93	\$ 7.21
Administration						
General Administration	\$ 16.86	\$ 17.10	\$ 17.22	\$ 0.24	\$ 0.12	\$ 0.36
UC Path	\$ 1.50	\$ 1.55	\$ 1.61	\$ 0.05	\$ 0.06	\$ 0.11
Subtotal - Administration	\$ 18.36	\$ 18.65	\$ 18.83	\$ 0.29	\$ 0.18	\$ 0.47
Institutional Support	\$ 5.67	\$ 5.74	\$ 5.81	\$ 0.07	\$ 0.07	\$ 0.14
Total UC ANR Budget within UCOP	\$ 163.71	\$ 171.79	\$ 177.02	\$ 8.08	\$ 5.23	\$ 13.31
UC ANR Reported Budget (includes above)*						
Campus-Based Extramural Funds						
UC Berkeley	\$ 6.24	\$ 6.24	\$ 6.43	\$ -	\$ 0.19	\$ 0.19
UC Davis	\$ 11.03	\$ 11.03	\$ 11.35	\$ -	\$ 0.32	\$ 0.32
UC Riverside	\$ 5.87	\$ 5.87	\$ 6.05	\$ -	\$ 0.18	\$ 0.18
Subtotal - Campus-Based Extramural Funds	\$ 23.14	\$ 23.14	\$ 23.83	\$ -	\$ 0.69	\$ 0.69
Use of County Funds	\$ 19.67	\$ 19.67	\$ 20.26	\$ -	\$ 0.59	\$ 0.59
Total UC ANR Reported Budget	\$ 206.52	\$ 214.60	\$ 221.11	\$ 8.08	\$ 6.51	\$ 14.59

*Campus-based extramural funds consist of contract and grant and ICR generated by campus-based ANR Cooperative Extension (CE) specialists. Amounts are estimates compiled by UCOP Institutional Research (IR) utilizing the Corporate Contracts Grants System (SPX) and the Corporate Financial System (CFS). County funds are comprised of contributions and support to UCCE from county governments. Expenditures of these funds, along with county contribution, are calculated proportionally based on the current funds distribution.

** MFP - Master Food Preserver; MG - Master Gardener; Naturalist - California Naturalist