

# UNIVERSITY OF CALIFORNIA

## 2019-20 BUDGET PLAN FOR CURRENT OPERATIONS

### 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

**Enrollment Growth at Marginal Cost** \$ 86.3

#### **Mandatory Costs**

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

**Degree Attainment & Student Success** \$ 60.0

**Student Mental Health Resources** \$ 5.3

#### **Other High-Priority Costs**

Faculty compensation (nonrepresented) \$ 94.4  
 Staff compensation (nonrepresented) \$ 42.6  
 High-priority capital needs (AB 94) \$ 15.0  
 Deferred maintenance (*one-time*) \$ 100.0  
 Subtotal \$ 252.0

#### **Financial Aid**

Enrollment growth - Return-to-aid \$ 19.3  
 Add'l aid for basic student needs \$ 15.0  
 Subtotal \$ 34.3

**TOTAL INCREASE IN EXPENDITURES** \$ 557.8

*Ongoing* \$ 457.8

*One-Time/Discretionary* \$ 100.0

#### PROPOSED CHANGES IN REVENUES

#### **Cost Savings/Alternative Revenues**

Asset management \$ 30.0  
 Philanthropy \$ 20.0  
 Procurement savings \$ 10.0  
 Reallocation from nonresident aid \$ 14.0  
 Subtotal \$ 74.0

#### **State General Funds**

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 \$ 40.3  
 (2,500 CA undergraduates / 1,000 graduates)  
 Deferred maintenance (*one-time*) \$ 100.0  
 Subtotal \$ 377.6

#### **Tuition and Student Services Fees**

Enrollment growth - Tuition & Stud Svcs Fee \$ 34.7  
 Enrollment growth - Return-to-aid \$ 19.3  
 Subtotal \$ 54.1

#### **UC General Funds**

Nonresident tuition adjustment (2.6%) \$ 28.9  
 Nonresident enrollment growth (800) \$ 23.2  
 Subtotal \$ 52.1

**TOTAL INCREASE IN REVENUE** \$ 557.8

*Ongoing* \$ 457.8

*One-Time* \$ 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.