

**University of California**  
**2025-26 Budget Plan for Current Operations**

(dollars in millions)

**Attachment 1**

**2024-25 CORE FUNDS FOR CURRENT OPERATIONS**

Total Core Funds (State General Funds, Student Tuition and Fees, and UC General Funds) **\$ 10,758.3**

**PROPOSED CHANGES IN EXPENDITURES**

**Sustaining Core Operations**

Faculty compensation: policy-covered	\$	80.1
Faculty merit program	\$	36.0
Staff compensation: policy-covered	\$	69.5
Contractually committed compensation	\$	51.2
<i>Represented academic employees</i>	\$	36.9
<i>Represented staff employees</i>	\$	14.3
Retirement contributions	\$	19.4
Employee health benefits	\$	40.4
Retiree health benefits	\$	11.3
Non-salary price increases	\$	35.9
<b>Subtotal</b>	<b>\$</b>	<b>343.7</b>

**Enrollment Growth**

Compact: 2,044 CA undergrad, 625 grad*	\$	62.8
<b>Subtotal</b>	<b>\$</b>	<b>62.8</b>

**Student Financial Aid**

New enrollment (2,044 undergrad, 625 grad)	\$	14.2
Add'l 902 aid-eligible undergrads (NR swap)	\$	4.0
Tuition/Fee/NRST Adjustments	\$	83.5
<b>Subtotal</b>	<b>\$</b>	<b>101.6</b>

**Additional High-Priority Investments**

DDS-ASPIRE, PRIME-Rx, DVM-SERVE	\$	4.3
<b>Subtotal</b>	<b>\$</b>	<b>4.3</b>

**EXPENDITURES TOTAL \$ 512.5**

**PROPOSED CHANGES IN REVENUE / RESOURCES**

**Alternative Revenue Sources**

Procurement savings	\$	9.0
Asset management	\$	20.0
Nonresident enrollment growth (200), net	\$	4.2
<b>Subtotal</b>	<b>\$</b>	<b>33.2</b>

**State General Funds**

5% Base Budget Adjustment	\$	242.8
Convert 902 nonresident to resident slots	\$	32.9
<i>Offset lost nonresident tuition revenue</i>	\$	28.9
<i>Aid for add'l 902 eligible undergrads</i>	\$	4.0
DDS-ASPIRE, PRIME-Rx, DVM-SERVE	\$	4.3
<b>Subtotal</b>	<b>\$</b>	<b>280.1</b>

**Tuition and Fees**

<i>For campus operations</i>		
Enrollment growth (net of aid)	\$	31.1
Nonresident tuition reduction from swap	\$	(28.9)
Tuition/Fee Adjustment (net of aid)	\$	83.3
Nonresident tuition adjustment (net of aid)	\$	58.1
<i>For student financial aid</i>		
From enrollment growth	\$	14.2
From Tuition/Fee/NRST adjustments	\$	83.5
<b>Subtotal</b>	<b>\$</b>	<b>241.2</b>

**REVENUE / RESOURCES TOTAL \$ 554.5**

<b>Add'l cost savings/revenues required with proposed \$271M State reduction</b>	<b>\$ 504.7</b>
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**ADDITIONAL REQUEST FOR ONE-TIME STATE FUNDS**

**Capital Support for Facilities Renewal, Enrollment Growth, and Clean Energy Projects \$ 1,360.0**

Figures may not sum to totals due to rounding.

\* Does not include additional CA undergraduate growth beyond the level in the Compact, which would be funded from the University's 2024-25 State appropriation together with students' tuition and fees.