

University of California
2026-27 Budget Plan for Current Operations
(dollars in millions)

Attachment 1

2025-26 CORE FUNDS FOR CURRENT OPERATIONS

2025-26 Total Core Fund Expenditures (State General Funds, Student Tuition and Fees, and UC General Funds)	\$	10,758.3
Existing Structural Deficit (est.)	\$	(300.1)

PROPOSED CHANGES IN EXPENDITURES

Existing Enrollment Growth and Support Costs	\$	401.5
Procurement Savings and Operational Efficiencies	\$	(15.0)
Sustaining Core Operations		
Faculty merit program	\$	37.3
Faculty compensation: policy-covered	\$	81.3
Staff compensation: policy-covered	\$	62.1
Contractually committed compensation	\$	63.9
Represented academic employees	\$	41.9
Represented staff employees	\$	19.2
Retirement contributions	\$	48.6
Employee health benefits	\$	69.8
Retiree health benefits	\$	15.8
Non-salary price increases	\$	59.9
Subtotal	\$	438.6
Student Financial Aid		
New aid from Tuition Stability Plan	\$	102.4
Add'l 902 aid-eligible undergrads (NR swap)	\$	4.0
Subtotal	\$	106.4
Additional High-Priority Investments		
DDS-ASPIRE, PRIME-Rx, Vet SERVE, ACCESS	\$	5.5

EXPENDITURES TOTAL \$ **937.0**

PROPOSED CHANGES IN REVENUE / RESOURCES

Restoration of Deferred State General Funds		
Restore \$129.7M deferral from 2025-26	\$	129.7
Restore 2025-26 Compact installment and NR swap	\$	271.8
Subtotal	\$	401.5
Asset Management Strategies	\$	20.0
New State General Funds		
2026-27 Compact installment (5% adjustment)	\$	262.8
Convert 902 nonresident to resident slots	\$	32.9
Offset lost nonresident tuition revenue	\$	28.9
Aid for add'l 902 eligible undergrads	\$	4.0
DDS-ASPIRE, PRIME-Rx, Vet SERVE, ACCESS	\$	5.5
Subtotal	\$	301.2
Tuition Stability Plan		
Support for campus operations	\$	160.8
New student financial aid	\$	102.4
Dedicated support for capital needs	\$	9.6
Subtotal	\$	272.8

REVENUE / RESOURCES TOTAL \$ **995.5**

Existing Structural Deficit	\$	(300.1)
Amount to be Applied to Existing Deficit	\$	58.5

ADDITIONAL REQUESTS FOR ONE-TIME STATE FUNDS

One-time funding to backfill for 2025-26 deferral of ongoing State General Funding	\$	401.5
Capital Support for Facilities Renewal, Enrollment Growth, and Clean Energy Projects	\$	1,360.0

Figures may not sum to totals due to rounding.