

6440 University of California

The University of California (UC) provides instruction in undergraduate, graduate professional, and graduate academic programs through the doctoral degree level; research; continuing education for adult learners; and public service.

The UC was founded in 1868 as a public, state-supported land-grant institution. It was written into the State Constitution of 1879 as a public trust to be administered by the Regents of the UC. The Board of Regents includes the following 26 members: 7 ex officio members, 18 members appointed by the Governor with the approval of the Senate for 12-year terms, and 1 student appointed by the Board. The Governor is President of the Regents.

The 1960 Master Plan for Higher Education designates UC as the primary state-supported academic agency for research. The UC also serves students at all levels of higher education in California and serves as the public segment primarily responsible for awarding doctoral degrees and several professional degrees, including in medicine and law.

There are ten UC campuses: Berkeley, Davis, Irvine, Los Angeles, Merced, Riverside, San Diego, San Francisco, Santa Barbara, and Santa Cruz. Nine of these are general campuses that offer undergraduate, graduate, and professional education. The San Francisco campus is devoted exclusively to the health sciences. The university operates five teaching hospitals and administers more than 800 research centers, institutes, laboratories, and programs. It also oversees one United States Department of Energy laboratory and partners with private industry to manage two other Department of Energy laboratories.

The Regents appoint a university president, who is typically responsible for overall policy development, planning, and resource allocation. The ten UC chancellors are responsible for management of the individual campuses. The Regents have delegated authority to the Academic Senate, including responsibility for policies on admissions and academic programs.

3-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
5440	Support	118,154.9	119,347.4	119,347.4	\$48,168,216	\$51,379,754	\$54,482,287
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		118,154.9	119,347.4	119,347.4	\$48,168,216	\$51,379,754	\$54,482,287
FUNDING					2022-23*	2023-24*	2024-25*
0001	General Fund				\$4,909,539	\$4,870,210	\$4,740,395
0007	Breast Cancer Research Account, Breast Cancer Fund				11,952	8,725	5,286
0042	State Highway Account, State Transportation Fund				1,000	1,000	1,000
0046	Public Transportation Account, State Transportation Fund				980	980	980
0234	Research Account, Cigarette and Tobacco Products Surtax Fund				8,630	13,790	9,802
0320	Oil Spill Prevention and Administration Fund				2,500	2,500	2,500
0814	California State Lottery Education Fund				71,500	58,032	57,970
0890	Federal Trust Fund				3,500	3,500	3,500
0895	Federal Funds - Not In State Treasury				5,024,767	5,478,166	5,791,875
0945	California Breast Cancer Research Fund				178	178	178
0993	University Funds--Unclassified				38,061,390	40,774,485	43,712,448
1017	Umbilical Cord Blood Collection Program Fund				2,500	2,500	2,500
3054	Health Care Benefits Fund				2,200	2,200	2,200
3290	Road Maintenance and Rehabilitation Account, State Transportation Fund				5,000	5,000	5,000
3306	Graduate Medical Education Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund				3,252	31,345	28,698
3310	Medical Research Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund				57,053	40,968	40,030
3349	Cannabis Tax Fund - University of California San Diego Center for Medicinal Cannabis Research -Allocation 2				-	10,000	2,000
3395	California Electronic Cigarette Excise Tax Fund, University of California Medical Education Account				1,709	500	500
3431	Medi-Cal Provider Payment Reserve Fund				-	75,000	75,000
8054	California Cancer Research Fund				425	425	425
8103	Type 1 Diabetes Research Fund				141	250	-
TOTALS, EXPENDITURES, ALL FUNDS					\$48,168,216	\$51,379,754	\$54,482,287

LEGAL CITATIONS AND AUTHORITY

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6440 University of California - Continued

DEPARTMENT AUTHORITY

California Constitution, Article IX, Section 9.

DETAILED BUDGET ADJUSTMENTS

	2023-24*			2024-25*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Adjustment to Support University Costs	\$-	\$-	-	\$227,831	\$-	-
• Proposition 56 Backfill Graduate Medical Education Program	247	-	-	2,577	-	-
• Adjustment to Reflect the Medi-Cal Provider Payment Reserve Fund to Expand UC Graduate Medical Education Programs	-	75,000	-	-	75,000	-
• Defer 2021 Budget Act Adjustment to Support the Reduction of Nonresident Undergraduate Enrollment	-	-	-	-31,000	-	-
• Defer 2024-25 UC Base Augmentation	-	-	-	-227,831	-	-
• Adjustment to Reduce Resources for the UCLA Institute for Immunology and Immunotherapy	-	-	-	-300,000	-	-
Totals, Workload Budget Change Proposals	\$247	\$75,000	-	\$-328,423	\$75,000	-
Other Workload Budget Adjustments						
• Adjustment to Shift Support for UC-CCC Intersegmental Student Housing Projects (Ch. 189, St. 2023)	17,201	-	-	17,201	-	-
• C. S. 19.56 for Development of a Coastal Ocean Pollution Pathogen Predictions Model for the Tijuana River Estuary and Border Beaches	3,000	-	-	-	-	-
• C.S. 19.56 for California Coastal Mapping Program	2,000	-	-	-	-	-
• C.S. 19.56 for Center of Reproductive Health, Law, and Policy	2,000	-	-	-	-	-
• C.S. 19.56 for Expansion of UC-CSU Collaborative Neurodiversity and Learning to Create the Collaborative Center for Public Engagement and Education	125	-	-	-	-	-
• C.S. 19.56 for the Race Education and Community Healing (REACH) Network	1,000	-	-	-	-	-
• C.S. 19.56 to Support the Inclusive, Diverse, and Able Leaders for Water Program	1,000	-	-	-	-	-
• Miscellaneous Baseline Adjustments	-	1,771,199	-	-	5,026,045	-
• Carryover/Reappropriation	9,500	17,383	17.1	-	-	-
• Salary Adjustments	-	-	-3,853.8	-	-	-3,836.7
Totals, Other Workload Budget Adjustments	\$35,826	\$1,788,582	-3,836.7	\$17,201	\$5,026,045	-3,836.7
Totals, Workload Budget Adjustments	\$36,073	\$1,863,582	-3,836.7	\$-311,222	\$5,101,045	-3,836.7
Totals, Budget Adjustments	\$36,073	\$1,863,582	-3,836.7	\$-311,222	\$5,101,045	-3,836.7

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6440 University of California - Continued

3-Year Expenditures and Positions

	Positions			Expenditures		
	Actual 2022-23	Estimated 2023-24	Estimated 2024-25	Actual 2022-23	Estimated 2023-24 ¹	Estimated 2024-25 ¹
Instruction	28,281.0	28,565.0	28,565.0	\$8,783,128	\$9,277,752	\$9,618,812
General Campuses Instruction	16,309.1	16,473.3	16,473.3	4,489,682	4,712,636	4,806,390
Health Sciences Instruction	10,881.0	10,989.8	10,989.8	4,045,724	4,306,116	4,541,422
Summer Sessions Instruction	138.2	139.6	139.6	13,667	13,000	13,000
University Extension Instruction	952.7	962.3	962.3	234,055	246,000	258,000
Research	4,278.0	4,322.0	4,322.0	970,112	772,402	754,794
Public Service	2,103.0	2,132.6	2,132.6	516,144	526,570	530,920
Academic Support	14,958.7	15,108.3	15,108.3	4,011,619	4,252,922	4,462,956
Libraries Academic Support	1,467.5	1,482.2	1,482.2	337,009	355,267	360,604
Other Academic Support	13,491.2	13,626.1	13,626.1	3,674,610	3,897,655	4,102,352
Teaching Hospitals	44,181.2	44,622.9	44,622.9	17,147,477	18,936,123	20,821,134
Student Services	6,388.7	6,452.7	6,452.7	1,368,861	1,450,277	1,530,780
Institutional Support	13,503.3	13,638.0	13,638.0	1,432,773	1,498,021	1,524,536
Operation and Maintenance of Plant	4,461.0	4,505.9	4,505.9	1,229,566	1,247,021	1,255,443
Student Financial Aid	-	-	-	1,671,036	1,750,618	1,835,758
Auxiliary Enterprises	-	-	-	1,674,990	1,758,740	1,846,676
Provisions for Allocation	-	-	-	98,784	136,762	130,300
Program Maintenance	-	-	-	181,983	151,847	144,256
Extramural Programs	-	-	-	9,081,743	9,620,699	10,025,922
Instruction Extramural Programs	-	-	-	687,809	739,192	793,230
Research Extramural Programs	-	-	-	5,204,146	5,280,065	5,358,318
Public Service Extramural Programs	-	-	-	538,721	578,966	621,291
Academic Support Extramural Programs	-	-	-	213,829	229,803	246,603
Teaching Hospitals Extramural Programs	-	-	-	25,057	26,929	28,898
Student Services Extramural Programs	-	-	-	121,445	130,518	140,059
Institutional Support Extramural Programs	-	-	-	145,781	156,672	168,125
Operation and Maintenance of Plant Extramural Programs	-	-	-	182,177	195,787	210,099
Student Financial Aid Extramural Programs	-	-	-	837,060	899,593	965,357
Auxiliary Enterprises Extramural Programs	-	-	-	22,494	24,174	25,942
Department of Energy Laboratory	-	-	-	1,103,224	1,359,000	1,468,000
TOTALS, POSITIONS AND EXPENDITURES	118,154.9	119,347.4	119,347.4	\$48,168,216	\$51,379,754	\$54,482,287

¹ Estimates are subject to heightened uncertainty due to potential COVID-19-related impacts on operations, services, and revenues.

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6440 University of California - Continued**Detailed Expenditures by Program**

	Actual 2022-23	Expenditures Estimated 2023-24	Estimated 2024-25 ¹
INSTRUCTION			
GENERAL CAMPUSES INSTRUCTION			
State Operations:			
General Fund	\$1,988,933	\$2,104,842	\$2,084,840
Higher Education Fees and Income (UC General Funds)	437,382	446,429	449,326
Higher Education Fees and Income (Student Fees)	1,510,413	1,579,547	1,654,920
Restricted Fund Sources	552,954	581,818	617,304
Totals, State Operations	\$4,489,682	\$4,712,636	\$4,806,390
Faculty Salaries and Related Benefits	2,440,355	2,561,541	2,612,501
Teaching Assistant Salaries	169,648	178,073	181,615
Instructional Support and Related Benefits	1,412,991	1,483,160	1,512,667
Equipment Replacement	66,382	69,678	71,064
Instructional Technology and Computing	92,595	97,193	99,126
Summer	307,711	322,991	329,417
	4,489,682	4,712,636	4,806,390
HEALTH SCIENCES INSTRUCTION			
State Operations:			
General Fund	\$355,923	\$383,941	\$384,066
Higher Education Fees and Income (UC General Funds)	46,792	47,759	48,069
Higher Education Fees and Income (Student Fees)	103,451	108,186	113,349
Restricted Fund Sources	3,539,558	3,766,230	3,995,938
Totals, State Operations	\$4,045,724	\$4,306,116	\$4,541,422
Medicine	3,820,369	4,066,616	4,289,171
Dentistry	22,026	23,445	24,728
Nursing	56,191	59,813	63,086
Optometry	29,501	31,402	33,121
Pharmacy	11,446	12,184	12,851
Public Health	57,761	61,484	64,849
Veterinary Medicine	42,551	45,293	47,772
Drew	5,879	5,879	5,844
	4,045,724	4,306,116	4,541,422
SUMMER SESSIONS INSTRUCTION			
State Operations:			
Restricted Fund Sources	\$13,667	\$13,000	\$13,000
Totals, State Operations	\$13,667	\$13,000	\$13,000
UNIVERSITY EXTENSION INSTRUCTION			
State Operations:			
General Fund	\$0	\$0	\$0
Restricted Fund Sources	234,055	246,000	258,000
Totals, State Operations	\$234,055	\$246,000	\$258,000
RESEARCH			
State Operations:			
General Fund	\$541,716	\$319,635	\$276,934
Higher Education Fees and Income (UC General Funds)	46,408	47,367	47,674
Restricted Fund Sources	381,988	405,400	430,186
Totals, State Operations	\$970,112	\$772,402	\$754,794
General Campuses	304,563	240,831	237,161
Health Sciences	573,525	452,526	445,319
Agriculture	71,010	56,151	56,844
Tobacco-Related Diseases	8,630	13,790	9,802
Breast Cancer Research	12,130	8,903	5,464
Faculty Grants and Travel	254	201	204
	970,112	772,402	754,794

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6440 University of California - Continued**Detailed Expenditures by Program****PUBLIC SERVICE****State Operations:**

General Fund	\$231,105	\$223,381	\$209,373
Higher Education Fees and Income (UC General Funds)	2,405	2,455	2,471
Restricted Fund Sources	282,634	300,734	319,076
Totals, State Operations	\$516,144	\$526,570	\$530,920

Student Academic Preparation and Educational Partnerships (Subtotal)	57,261	58,334	58,784
UC Scout	3,208	3,273	3,301
ASSIST	780	796	802
Community College Articulation	600	600	627
Community College Transfer Programs	6,976	7,117	7,172
Graduate and Professional School Programs	8,884	9,063	9,133
Early Academic Outreach Program	15,089	15,394	15,515
Math, Engineering, Science Achievement (MESA)	6,551	6,683	6,735
Puente	1,689	1,723	1,736
Student Initiated Programs	2,652	2,706	2,726
GEAR UP	3,500	3,500	3,500
UC Links	914	932	939
K-20 Intersegmental Alliances	4,277	4,363	4,397
Evaluation	1,153	1,176	1,186
Other Student Academic Preparation and Educational Partnership Programs	988	1,008	1,015
Other Public Service Programs (Subtotal):	458,883	468,236	472,136
California Subject Matter Project	9,263	9,450	9,523
California State Summer School for Math and Science	1,857	1,895	1,909
Cooperative Extension	98,112	103,954	107,194
Umbilical Cord Blood Collection Program	2,500	2,500	2,500
Professional Development Programs	41,139	41,533	41,602
Health and Sciences Initiatives (Including Teratogen Registry)	182,761	184,510	184,816
C.R. Drew University of Medicine and Science	3,811	3,811	3,811
Cultural Programming	44,458	44,883	44,957
Other	74,982	75,700	75,824
	516,144	526,570	530,920

ACADEMIC SUPPORT**LIBRARIES ACADEMIC SUPPORT****State Operations:**

General Fund	\$186,777	\$197,662	\$195,784
Higher Education Fees and Income (UC General Funds)	30,423	31,052	31,253
Higher Education Fees and Income (Student Fees)	50,815	53,141	55,677
Restricted Fund Sources	68,994	73,412	77,890
Totals, State Operations	\$337,009	\$355,267	\$360,604

Campus Libraries	321,626	339,051	344,145
California Digital Library	15,383	16,216	16,459
	337,009	355,267	360,604

OTHER ACADEMIC SUPPORT**State Operations:**

General Fund	\$302,271	\$319,886	\$316,847
Higher Education Fees and Income (UC General Funds)	107,082	109,295	110,004
Higher Education Fees and Income (Student Fees)	322,343	337,097	353,183
Restricted Fund Sources	2,942,914	3,131,377	3,322,318
Totals, State Operations	\$3,674,610	\$3,897,655	\$4,102,352

Museums and Galleries	39,162	41,539	43,720
Demonstration Schools	12,960	13,747	14,470
Vivaria and Other	988,819	1,048,840	1,103,935
Dental Clinics	20,746	22,005	23,161
Optometry Clinics	13,211	14,013	14,749
Neuropsychiatric Institutes	125,675	133,303	140,306
Veterinary Medical Teaching Facility	81,898	86,869	91,432

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6440 University of California - Continued**Detailed Expenditures by Program**

Vivaria and Other (Health Sciences)	2,384,416	2,529,147	2,661,957
Occupational Health Centers	7,723	8,192	8,622
	3,674,610	3,897,655	4,102,352

TEACHING HOSPITALS**State Operations:**

General Fund	\$11,016	\$11,016	\$11,016
Restricted Fund Sources	17,136,461	18,925,107	20,810,118
Totals, State Operations	\$17,147,477	\$18,936,123	\$20,821,134

STUDENT SERVICES**State Operations:**

General Fund	\$27,073	\$30,573	\$30,573
Higher Education Fees and Income (Student Fees)	438,545	458,618	480,502
Restricted Fund Sources	903,243	961,086	1,019,705
Totals, State Operations	\$1,368,861	\$1,450,277	\$1,530,780

Social and Cultural Activities	429,332	454,868	480,116
Supplementary Educational Services	33,932	35,950	37,946
Counseling and Career Guidance	141,164	149,560	157,862
Financial Aid Administration	32,200	34,115	36,009
Student Admissions and Records	110,318	116,879	123,367
Student Health Services	621,915	658,905	695,480
	1,368,861	1,450,277	1,530,780

INSTITUTIONAL SUPPORT**State Operations:**

General Fund	\$461,287	\$488,169	\$480,802
Higher Education Fees and Income (UC General Funds)	423,026	431,768	434,570
Higher Education Fees and Income (Student Fees)	301,039	314,818	329,841
Restricted Fund Sources	247,421	263,266	279,323
Totals, State Operations	\$1,432,773	\$1,498,021	\$1,524,536

Executive Management	302,831	316,622	322,227
Fiscal Operations	171,711	179,531	182,709
General Administrative Services	532,374	556,618	566,469
Logistical Services	151,536	158,437	161,241
Community Relations	274,321	286,813	291,890
	1,432,773	1,498,021	1,524,536

OPERATION AND MAINTENANCE OF PLANT**State Operations:**

General Fund	\$466,671	\$446,496	\$419,604
Higher Education Fees and Income (UC General Funds)	219,773	224,315	225,771
Higher Education Fees and Income (Student Fees)	92,675	96,917	101,542
Restricted Fund Sources	450,447	479,293	508,526
Totals, State Operations	\$1,229,566	\$1,247,021	\$1,255,443

Plant Administration	61,166	62,034	62,453
Building Maintenance	463,605	470,186	473,363
Grounds Maintenance	39,438	39,998	40,268
Janitorial	128,375	130,198	131,077
Utilities Operation	93,450	94,777	95,416
Utilities Purchase	412,445	418,300	421,125
Refuse	8,495	8,615	8,673
Fire Departments	22,592	22,913	23,068
	1,229,566	1,247,021	1,255,443

STUDENT FINANCIAL AID**State Operations:**

General Fund	\$56,000	\$56,000	\$56,000
Higher Education Fees and Income (UC General Funds)	8,140	8,140	8,140
Higher Education Fees and Income (Student Fees)	1,276,696	1,335,132	1,398,843
Restricted Fund Sources	330,200	351,346	372,775
Totals, State Operations	\$1,671,036	\$1,750,618	\$1,835,758

AUXILIARY ENTERPRISES**State Operations:**

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6440 University of California - Continued**Detailed Expenditures by Program**

Restricted Fund Sources	\$1,674,990	\$1,758,740	\$1,846,676
Totals, State Operations	\$1,674,990	\$1,758,740	\$1,846,676

PROVISIONS FOR ALLOCATION**State Operations:**

General Fund	\$98,784	\$136,762	\$130,300
Restricted Fund Sources	-	-	-
Totals, State Operations	\$98,784	\$136,762	\$130,300

PROGRAM MAINTENANCE**State Operations:**

General Fund	\$181,983	\$151,847	\$144,256
Totals, State Operations	\$181,983	\$151,847	\$144,256

EXTRAMURAL PROGRAMS**INSTRUCTION EXTRAMURAL PROGRAMS****State Operations:**

Restricted Fund Sources	\$687,809	\$739,192	\$793,230
Totals, State Operations	\$687,809	\$739,192	\$793,230

RESEARCH EXTRAMURAL PROGRAMS**State Operations:**

Restricted Fund Sources	\$5,204,146	\$5,280,065	\$5,358,318
Totals, State Operations	\$5,204,146	\$5,280,065	\$5,358,318

PUBLIC SERVICE EXTRAMURAL PROGRAMS**State Operations:**

Restricted Fund Sources	\$538,721	\$578,966	\$621,291
Totals, State Operations	\$538,721	\$578,966	\$621,291

ACADEMIC SUPPORT EXTRAMURAL PROGRAMS**State Operations:**

Restricted Fund Sources	\$213,829	\$229,803	\$246,603
Totals, State Operations	\$213,829	\$229,803	\$246,603

TEACHING HOSPITALS EXTRAMURAL PROGRAMS**State Operations:**

Restricted Fund Sources	\$25,057	\$26,929	\$28,898
Totals, State Operations	\$25,057	\$26,929	\$28,898

STUDENT SERVICES EXTRAMURAL PROGRAMS**State Operations:**

Restricted Fund Sources	\$121,445	\$130,518	\$140,059
Totals, State Operations	\$121,445	\$130,518	\$140,059

INSTITUTIONAL SUPPORT EXTRAMURAL PROGRAMS**State Operations:**

Restricted Fund Sources	\$145,781	\$156,672	\$168,125
Totals, State Operations	\$145,781	\$156,672	\$168,125

OPERATION AND MAINTENANCE OF PLANT EXTRAMURAL**State Operations:**

Restricted Fund Sources	\$182,177	\$195,787	\$210,099
Totals, State Operations	\$182,177	\$195,787	\$210,099

STUDENT FINANCIAL AID EXTRAMURAL PROGRAMS**State Operations:**

Restricted Fund Sources	\$837,060	\$899,593	\$965,357
Totals, State Operations	\$837,060	\$899,593	\$965,357

AUXILIARY ENTERPRISES EXTRAMURAL PROGRAMS**State Operations:**

Restricted Fund Sources	\$22,494	\$24,174	\$25,942
Totals, State Operations	\$22,494	\$24,174	\$25,942

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6440 University of California - Continued**Detailed Expenditures by Program****DEPARTMENT OF ENERGY LABORATORY****State Operations:**

Restricted Fund Sources	\$1,103,224	\$1,359,000	\$1,468,000
Totals, State Operations	\$1,103,224	\$1,359,000	\$1,468,000

TOTALS, EXPENDITURES

General Fund	\$4,909,539	\$4,870,210	\$4,740,395
Breast Cancer Research Account, Breast Cancer Fund	11,952	8,725	5,286
Pacific Earthquake Engineering Research Center	1,000	1,000	1,000
Public Transportation Account, State Transportation Fund	980	980	980
Research Account, Cigarette and Tobacco Products Surtax Fund	8,630	13,790	9,802
Oil Spill Prevention and Administration Fund	2,500	2,500	2,500
California State Lottery Education Fund	71,500	58,032	57,970
Federal Trust Fund	3,500	3,500	3,500
Federal Funds - Not In State Treasury	22,337	25,000	25,000
Extramural Federal Funds - Not In State Treasury	3,899,206	4,094,166	4,298,875
Extramural Federal Funds (Department of Energy)	1,103,224	1,359,000	1,468,000
California Breast Cancer Research Fund	178	178	178
Higher Education Fees and Income (UC General Funds)	1,321,431	1,348,579	1,357,279
Higher Education Fees and Income (Student Fees)	4,095,977	4,283,456	4,487,856
University Funds--Unclassified	28,564,669	30,974,919	33,608,266
Extramural Nonfederal Unclassified Funds (State Agency Agreements)	608,258	608,000	608,000
Extramural Nonfederal Unclassified Funds (Private Gifts, Contracts, and	2,961,681	3,050,531	3,142,047
Extramural Nonfederal Unclassified Funds (Other University Funds)	509,374	509,000	509,000
Umbilical Cord Blood Collection Program Fund	2,500	2,500	2,500
Research and Prevention Tobacco Tax Act of 2016 Fund (Graduate Medical	3,252	31,345	28,698
Research and Prevention Tobacco Tax Act of 2016 Fund (Medical Research	57,053	40,968	40,030
Health Care Benefit Fund	2,200	2,200	2,200
Road Maintenance & Rehabilitation	5,000	5,000	5,000
Cannabis Tax Fund - University of California San Diego	0	10,000	2,000
California Cancer Research Fund	425	425	425
Type 1 Diabetes Research Fund	141	250	0
E-Cigarette Fund	1709	500	500
Medi-Cal Provider Payment Reserve Fund	0	75,000	75,000
Totals, Expenditures	\$48,168,216	\$51,379,754	\$54,482,287

¹ 2024 Governors Budget adjustments are distributed across appropriate categories on a pro-rated basis and may not reflect the UC's distribution of these funds.

6440 University of California - Continued**Full-Time Equivalent Enrollment**

	2022-23	2023-24	2024-25
	Actual	Estimated	Projected
General Campuses:			
Academic Year			
Undergraduate:			
Lower Division	70,409	71,392	72,387
Resident	56,289	57,720	58,877
Nonresident	14,120	13,672	13,510
Upper Division	144,489	146,862	149,102
Resident	121,752	124,847	127,349
Nonresident	22,737	22,015	21,753
Totals, Undergraduate	214,898	218,254	221,489
Resident	178,041	182,567	186,226
Nonresident	36,857	35,687	35,263
Postbaccalaureate	100	63	66
Resident	100	63	66
Nonresident	-	-	-
Graduate	38,969	37,403	37,848
Resident	21,939	21,499	21,775
Nonresident	17,030	15,904	16,073
Subtotal	253,967	255,720	259,403
Resident	200,080	204,129	208,067
Nonresident	53,887	51,591	51,336
State Supported Summer Enrollment:			
Undergraduate	17,677	18,141	18,750
Postbaccalaureate	21	14	22
Graduate	861	1,256	1,256
Subtotal	18,559	19,411	20,028
Resident	18,559	19,411	20,028
Nonresident	-	-	-
Totals, General Campuses	272,526	275,131	279,431
Resident	218,639	223,540	228,095
Nonresident	53,887	51,591	51,336
Health Sciences:			
Undergraduate	1,485	1,686	1,686
Resident	1,393	1,570	1,612
Nonresident	92	116	116
Graduate:			
Academic	2,440	2,517	2,543
Professional	13,244	13,123	13,277
Totals, Health Sciences	17,169	17,326	17,506
Resident	15,755	15,876	15,987
Nonresident	1,414	1,450	1,519
TOTALS	289,695	292,457	296,937
Resident	234,394	239,416	244,082
Nonresident	55,301	53,041	52,855

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6440 University of California - Continued

Student Fees for Full-Time Students

	2022-23 ²		2023-24 ²		2024-25 ²	
	Resident	Nonresident	Resident	Nonresident	Resident	Nonresident
Undergraduate Students						
Tuition	11,928	11,928	12,522	12,522	13,146	13,146
Student Services Fee	1,176	1,176	1,230	1,230	1,290	1,290
Nonresident Supplemental Tuition	-	31,026	-	32,574	-	34,200
Total Mandatory Charges	13,104	44,130	13,752	46,326	14,436	48,636
Campus-based Fees ¹	1,567	1,567	1,628	1,628	1,709	1,709
Total Charges	14,671	45,697	15,380	47,954	16,145	50,345
Graduate Academic Students						
Tuition	11,700	11,700	12,264	12,264	12,762	12,762
Student Services Fee	1,152	1,152	1,206	1,206	1,254	1,254
Nonresident Supplemental Tuition	-	15,102	-	15,102	-	15,102
Total Mandatory Charges	12,852	27,954	13,470	28,572	14,016	29,118
Campus-based Fees ¹	974	974	1,015	1,015	1,066	1,066
Total Charges	13,826	28,928	14,485	29,587	15,082	30,184
Graduate Professional Students						
Tuition	11,700	11,700	12,264	12,264	12,762	12,762
Student Services Fee	1,152	1,152	1,206	1,206	1,254	1,254
Nonresident Supplemental Tuition	-	12,245	-	12,245	-	12,245
Total Mandatory Charges	12,852	25,097	13,470	25,715	14,016	26,261
Campus-based Fees ¹	974	974	1,015	1,015	1,066	1,066
Professional Degree Supplemental Tuition ³						
Students in Business	\$30,099-\$52,736	\$28,908-\$49,500	\$30,411-\$54,318	\$30,411-\$54,318	\$30,411-\$54,318	\$30,411-\$54,318
Students in Law	39,214-44,800	37,950-41,064	40,390-47,040	40,390-47,222	40,390-47,040	40,390-47,222
Students in Medicine	24,486-28,862	24,486-28,862	24,486-30,304	24,486-30,304	24,486-30,304	24,486-30,304
Students in Nursing	12,795	12,795	13,437	13,437	13,437	13,437
Students in Other Professional Programs	4,962-38,229	4,962-38,229	4,962-40,152	4,962-40,152	4,962-40,152	4,962-40,152
Total Charges						
Students in Business	50,159	60,900	51,440	63,685	52,634	64,282
Students in Law	55,150	65,433	57,447	69,738	58,641	70,335
Students in Medicine	40,408	52,653	41,896	54,141	43,090	54,738
Students in Nursing	27,433	39,678	28,216	40,461	29,410	41,058
Students in Other Professional Programs	29,956	42,313	30,713	43,134	31,907	43,731

¹ Campus-based fees vary by campus; values shown here are averages on a weighted basis using campus enrollment. Campus-based fees for 2023-24 have not yet been determined and reflect a five-percent increase from 2022-23 levels. Campus-based fees do not include waivable health insurance fees. Waivable health insurance fees average \$2,647 for undergraduate students and \$5,118 for graduate students in 2022-23.

² In July 2021, the UC Board of Regents approved a multi-year Tuition Stability Plan that affects Tuition, the Student Services Fee, and Nonresident Supplemental Tuition (NRST). For undergraduate students entering fall 2022 and later, the three charges will be assessed on a cohort basis. For graduate students, the three charges will continue to be assessed on a uniform basis. The 2022-23, 2023-24, and 2024-25 amounts for undergraduate students, as shown in the display, reflect student fee levels for the cohort entering fall 2022, fall 2023, and fall 2024, respectively. Undergraduate students who started prior to fall 2022 will continue to pay 2021-22 rates through 2026-27 for Tuition, the Student Services Fee, and NRST. Their total charges in 2022-23 are \$14,137 and \$43,891 for resident and nonresident students, respectively; their total charges in 2023-24 are \$14,198 and \$43,952 for resident and nonresident students, respectively; and their projected total charges in 2024-25 are \$14,279 and \$44,033 for resident and nonresident students, respectively.

³ Professional Degree Supplemental Tuition levels for 2024-25 have not yet been determined; the figures shown here are unchanged from 2023-24 levels.

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6440 University of California - Continued**Income and Funds Available for Expenditure**

	2022-23	2023-24	2024-25
General Funds	\$4,909,539	\$4,870,210	\$4,740,395
Special and Nongovernmental Cost Funds	162,808	179,380	160,103
Totals, State Appropriations	\$5,072,347	\$5,049,590	\$4,900,498
UNIVERSITY SOURCES			
General Funds Income:			
Student Tuition and Fees:			
Nonresident Supplemental Tuition	\$1,053,679	\$1,080,579	\$1,088,279
Application for admission and other fees	24,396	26,000	27,000
Interest on General Fund Balances	2,470	2,000	2,000
Federal Contract and Grant Overhead	210,015	210,000	210,000
Overhead on State Agency Agreements	24,561	24,000	24,000
Other	6,310	6,000	6,000
Totals, General Funds Income	\$1,321,431	\$1,348,579	\$1,357,279
Special Funds Income:			
United States Appropriations	22,337	25,000	25,000
Federal Trust Fund - Gear Up	3,500	3,500	3,500
Local Government	235,697	235,000	235,000
Student Tuition and Fees:			
Tuition	3,335,483	3,487,983	3,655,383
Student Services Fee	359,873	374,473	390,473
Selected Professional Charges	400,621	421,000	442,000
(Subtotals, mandatory systemwide and professional charges)	\$4,095,977	\$4,283,456	\$4,487,856
University Extension	234,055	246,000	258,000
Summer Session	13,667	13,000	13,000
Other Fees	968,998	998,068	1,028,010
Sales and Services - Educational Activities	6,138,516	6,630,000	7,160,000
Sales and Services - Teaching Hospitals	17,136,461	18,850,107	20,735,118
Sales and Services - Support Activities	1,244,662	1,282,002	1,320,462
Endowments	362,370	408,000	458,000
Auxiliary Enterprises	1,674,990	1,758,740	1,846,676
Contract and Grant Administration	72,210	72,000	72,000
Department of Energy Management Fee	27,102	27,000	27,000
Other (incl. University Opportunity Fund)	455,940	455,000	455,000
Totals, Special Funds Income	\$32,686,482	\$35,286,873	\$38,124,622
Totals, University Sources	\$34,007,913	\$36,635,452	\$39,481,901
TOTAL INCOME AND FUNDS AVAILABLE	\$39,080,260	\$41,685,042	\$44,382,399

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6440 University of California - Continued

PROGRAM DESCRIPTIONS

5440 - This program provides support for the university. Expenditures are for the following purposes:

INSTRUCTION

General Campuses

This program includes direct instructional resources associated with the schools and colleges located on the general campuses. Classroom and laboratory instruction, instructional technology, online education, and joint scholarly research activities of students and faculty are included.

Health Sciences

This program includes instruction in 20 schools that provide education in various health fields to students preparing for careers in health care, teaching, and research. The health science schools are located on seven campuses and include six schools of medicine (Davis, Irvine, Los Angeles, Riverside, San Diego and San Francisco), two schools of dentistry, four schools of nursing, three schools of public health, three schools of pharmacy, one school of veterinary medicine, and one school of optometry. In addition, programs in medical education are conducted at Berkeley, Fresno, and the Charles R. Drew University of Medicine and Science in Los Angeles.

Summer Session

This program includes instruction for non-matriculated students who enroll in summer sessions.

University Extension

This program includes classes, hybrid instructional programs, short courses, seminars, conferences, field studies, online education, and similar activities throughout the state and in several foreign countries. University Extension has open enrollment courses for individuals as well as organizational partnerships supported by contracts and grants with the state and public agencies, non-profit organizations, and private companies. University Extension's offerings are often designed to serve the continuing educational needs of working professionals. University Extension offers undergraduate and graduate transferable degree credit and certificate and degree completion programs.

RESEARCH

This program includes research activities. The university is designated by the 1960 Master Plan for Higher Education as the primary state-supported academic agency for research.

PUBLIC SERVICE

This program includes a broad range of activities organized by the university to serve students, teachers, and staff in K-12 schools and community colleges, as well as the public in general. The program includes student academic preparation programs and educational partnerships. In these programs, the university works with schools and other partners to help certain groups of students meet the standards of academic preparation needed to be successful in higher education and the workforce. The program also includes UC Cooperative Extension, which provides applied research and educational programs in agriculture and natural resources, family and consumer sciences, and community resource development. Campuses also conduct other public service programs, such as arts and lecture programs and student-initiated community service projects. This program also includes a health sciences program jointly operated with the Charles R. Drew University of Medicine and Science.

ACADEMIC SUPPORT

Libraries

This program includes the university libraries, which identify, acquire, and share publications and scholarly materials in all formats.

Academic Support

This program includes activities organized and operated in connection with educational departments and conducted as a basic support for the departments' educational programs.

The program includes facilities that are extensions of the health sciences schools and provide both clinical experience and community health services, including dental clinics and neuropsychiatric institutes at Los Angeles and San Francisco; a veterinary medicine teaching facility at Davis and the San Joaquin Valley; an optometry clinic at Berkeley; and two occupational health centers providing services throughout northern (Berkeley, Davis, and San Francisco) and southern (Irvine and Los Angeles) California.

The program also includes vivaria, which provide centralized facilities for ordering, receiving, and caring of all animals necessary for teaching and research in the biological sciences; support for arts through direct sponsorship of museums, galleries, performances, and exhibits; support of specialized physical science and engineering projects; and support for

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6440 University of California - Continued

professional journals. In addition, a laboratory school in Los Angeles facilitates experimentation, research, and teacher professional development in the field of education.

TEACHING HOSPITALS

This program includes the operation of teaching hospitals in Irvine, Los Angeles, Sacramento, San Diego, and San Francisco. A critical mission of the hospitals is to support the clinical teaching programs of the University's 20 health professional schools. The hospitals provide inpatient and outpatient health care services and are research sites for the development of new diagnostic and therapeutic techniques.

STUDENT SERVICES

This program includes activities that contribute to students' emotional and physical well-being, including their intellectual, cultural and social development outside the context of the formal instructional program. Elements of these programs are supplementary educational services, social and cultural activities, counseling and career guidance, student health services, student admissions and records, and financial aid administration.

INSTITUTIONAL SUPPORT

This program includes police, accounting, payroll, human resources, administrative computing, materials management, environmental health and safety, and publications. The program also includes the planning, policymaking, and coordination activities that occur within the offices of the chancellors, the university president, and the Regents.

OPERATION AND MAINTENANCE OF PLANT

This program includes the operation and maintenance of the university's physical plant, site infrastructure, buildings, and related fixed equipment. The program also includes purchased utilities, utilities operations, building and grounds maintenance, refuse, and janitorial services, as well as related administrative and support services.

STUDENT FINANCIAL AID

This program includes financial aid, such as grants, scholarships, loans, work-study, veterans' benefits, traineeships, and fellowships.

AUXILIARY ENTERPRISES

This program includes non-instructional services provided to students, faculty, staff, and other individuals who pay specific user charges or fees. Certain activities are both student services and auxiliary enterprises, such as student housing, food services, campus stores, parking, and portions of some intercollegiate athletics.

PROVISIONS FOR ALLOCATION

This program is a temporary repository for lump-sum appropriations that are allocated: (1) from systemwide provisions to campus provisions and (2) from campus provisions to operating programs and subprograms from which expenditures will occur. The program may include funds for academic position upgrades, staff reclassifications, price adjustments, employee benefit adjustments, debt service, and university endowment income.

EXTRAMURAL PROGRAMS

This program includes activities supported by fund sources defined as non-budgeted due to the limited life of the funding source.

DEPARTMENT OF ENERGY LABORATORY

This program includes management of the Lawrence Berkeley National Laboratory.

DETAILED EXPENDITURES BY PROGRAM

		2022-23*	2023-24*	2024-25*
	PROGRAM REQUIREMENTS			
5440	SUPPORT			
	State Operations:			
0001	General Fund	\$4,909,539	\$4,870,210	\$4,740,395
0007	Breast Cancer Research Account, Breast Cancer Fund	11,952	8,725	5,286
0042	State Highway Account, State Transportation Fund	1,000	1,000	1,000
0046	Public Transportation Account, State Transportation Fund	980	980	980

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6440 University of California - Continued

	2022-23*	2023-24*	2024-25*
0234 Research Account, Cigarette and Tobacco Products Surtax Fund	8,630	13,790	9,802
0320 Oil Spill Prevention and Administration Fund	2,500	2,500	2,500
0814 California State Lottery Education Fund	71,500	58,032	57,970
0890 Federal Trust Fund	3,500	3,500	3,500
0895 Federal Funds - Not In State Treasury	5,024,767	5,478,166	5,791,875
0945 California Breast Cancer Research Fund	178	178	178
0993 University Funds--Unclassified	38,061,390	40,774,485	43,712,448
1017 Umbilical Cord Blood Collection Program Fund	2,500	2,500	2,500
3054 Health Care Benefits Fund	2,200	2,200	2,200
3290 Road Maintenance and Rehabilitation Account, State Transportation Fund	5,000	5,000	5,000
3306 Graduate Medical Education Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	3,252	31,345	28,698
3310 Medical Research Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	57,053	40,968	40,030
3349 Cannabis Tax Fund - University of California San Diego Center for Medicinal Cannabis Research -Allocation 2	-	10,000	2,000
3395 California Electronic Cigarette Excise Tax Fund, University of California Medical Education Account	1,709	500	500
3431 Medi-Cal Provider Payment Reserve Fund	-	75,000	75,000
8054 California Cancer Research Fund	425	425	425
8103 Type 1 Diabetes Research Fund	141	250	-
Totals, State Operations	\$48,168,216	\$51,379,754	\$54,482,287
TOTALS, EXPENDITURES			
State Operations	48,168,216	51,379,754	54,482,287
Totals, Expenditures	\$48,168,216	\$51,379,754	\$54,482,287

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
PERSONAL SERVICES						
Baseline Positions	123,184.1	123,184.1	123,184.1	\$13,513,524	\$13,513,524	\$12,809,239
Other Adjustments	-5,029.2	-3,836.7	-3,836.7	790,652	1,486,097	2,190,382
Net Totals, Salaries and Wages	118,154.9	119,347.4	119,347.4	\$14,304,176	\$14,999,621	\$14,999,621
Staff Benefits	-	-	-	4,412,096	4,413,758	4,412,927
Totals, Personal Services	118,154.9	119,347.4	119,347.4	\$18,716,272	\$19,413,379	\$19,412,548
OPERATING EXPENSES AND EQUIPMENT				\$29,452,266	\$31,968,098	\$35,071,462
SPECIAL ITEMS OF EXPENSES				-322	-1,723	-1,723
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$48,168,216	\$51,379,754	\$54,482,287

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,791,841	\$4,707,729	\$4,619,887
Adjustment to Shift Support for UC-CCC Intersegmental Student Housing Projects (Ch. 189, St. 2023)	-	17,201	-
C. S. 19.56 for Development of a Coastal Ocean Pollution Pathogen Predictions Model for the Tijuana River Estuary and Border Beaches	-	3,000	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6440 University of California - Continued

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
C.S. 19.56 for California Coastal Mapping Program	-	2,000	-
C.S. 19.56 for Center of Reproductive Health, Law, and Policy	-	2,000	-
C.S. 19.56 for Expansion of UC-CSU Collaborative Neurodiversity and Learning to Create the Collaborative Center for Public Engagement and Education	-	125	-
C.S. 19.56 for the Race Education and Community Healing (REACH) Network	-	1,000	-
C.S. 19.56 to Support the Inclusive, Diverse, and Able Leaders for Water Program	-	1,000	-
Proposition 56 Backfill Graduate Medical Education Program	-	247	-
005 Budget Act appropriation	117,698	121,408	120,508
Prior Year Balances Available:			
Item 6440-001-0001, Budget Act of 2021	-	14,500	-
Totals Available	\$4,909,539	\$4,870,210	\$4,740,395
TOTALS, EXPENDITURES	\$4,909,539	\$4,870,210	\$4,740,395
0007 Breast Cancer Research Account, Breast Cancer Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$6,459	\$5,286
Adjustment to Reflect Available Breast Cancer Research Account Fund Resources	-	-7,565	-
Prior Year Balances Available:			
Item 6440-001-0007, Budget Act of 2020 as reappropriated by Item 6440-490, Budget Act of 2022 and 2023	3,353	1,775	-
Item 6440-001-0007, Budget Act of 2021 as reappropriated by Item 6440-49X, Budget Act of 2023	8,599	-	-
Item 6440-001-0007, Budget Act of 2022 as reappropriated by Item 6440-49X, Budget Act of 2024	-	8,056	-
Totals Available	\$11,952	\$8,725	\$5,286
TOTALS, EXPENDITURES	\$11,952	\$8,725	\$5,286
0042 State Highway Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,000	\$1,000	\$1,000
TOTALS, EXPENDITURES	\$1,000	\$1,000	\$1,000
0046 Public Transportation Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$980	\$980	\$980
TOTALS, EXPENDITURES	\$980	\$980	\$980
0234 Research Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$10,463	\$9,802
Item 6440-001-0234, Budget Act of 2022, as reappropriated by Item 6440-49X, Budget Act of 2024	3,529	-	-
Prior Year Balances Available:			
Item 6440-001-0234 Budget Act of 2022 as reappropriated by Item 6440-49X Budget Act of 2024	-	3,327	-
Item 6440-001-0234, Budget Act of 2021 as reappropriated by Item 6440-49X, Budget Act of 2023	5,101	-	-
Totals Available	\$8,630	\$13,790	\$9,802
TOTALS, EXPENDITURES	\$8,630	\$13,790	\$9,802
0320 Oil Spill Prevention and Administration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,500	\$2,500	\$2,500
TOTALS, EXPENDITURES	\$2,500	\$2,500	\$2,500
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code section 8880.5	\$71,500	\$45,788	\$57,970
Adjustment to Reflect California Lottery Education Fund Estimates	-	12,244	-
TOTALS, EXPENDITURES	\$71,500	\$58,032	\$57,970

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6440 University of California - Continued

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,500	\$3,500	\$3,500
TOTALS, EXPENDITURES	\$3,500	\$3,500	\$3,500
0895 Federal Funds - Not In State Treasury			
APPROPRIATIONS			
Various authorities	\$5,024,767	\$4,923,803	\$5,791,875
Adjustment to Reflect Revised Federal Fund Estimates	-	554,363	-
TOTALS, EXPENDITURES	\$5,024,767	\$5,478,166	\$5,791,875
0945 California Breast Cancer Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$178	\$178	\$178
TOTALS, EXPENDITURES	\$178	\$178	\$178
0993 University Funds--Unclassified			
APPROPRIATIONS			
Various authorities	\$38,061,390	\$39,547,554	\$43,712,448
Adjustment to Reflect Revised University Fund Estimates	-	1,226,931	-
TOTALS, EXPENDITURES	\$38,061,390	\$40,774,485	\$43,712,448
1017 Umbilical Cord Blood Collection Program Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,500	\$2,500	\$2,500
TOTALS, EXPENDITURES	\$2,500	\$2,500	\$2,500
3054 Health Care Benefits Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,200	\$2,200	\$2,200
TOTALS, EXPENDITURES	\$2,200	\$2,200	\$2,200
3290 Road Maintenance and Rehabilitation Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,000	\$5,000	\$5,000
TOTALS, EXPENDITURES	\$5,000	\$5,000	\$5,000
3306 Graduate Medical Education Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund			
APPROPRIATIONS			
Revenue and Taxation Code sections 30130.57(c) and (f)	\$3,252	\$31,345	\$28,698
TOTALS, EXPENDITURES	\$3,252	\$31,345	\$28,698
3310 Medical Research Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$12,915	-	-
Revenue and Taxation Code sections 30130.55(c) and 30130.57(f)	44,138	40,968	40,030
TOTALS, EXPENDITURES	\$57,053	\$40,968	\$40,030
3349 Cannabis Tax Fund - University of California San Diego Center for Medicinal Cannabis Research -Allocation 2			
APPROPRIATIONS			
Revenue and Taxation Code section 34019(e)	-	\$4,000	\$2,000
Adjustment to Reflect Carry Over in the Cannabis Tax SD Med Rsr Alloc	-	6,000	-
Totals Available	-	\$10,000	\$2,000
TOTALS, EXPENDITURES	-	\$10,000	\$2,000
3395 California Electronic Cigarette Excise Tax Fund, University of California Medical Education Account			
APPROPRIATIONS			
Revenue and Tax Code section 31005(b)(d)	\$1,709	\$3,349	\$500

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6440 University of California - Continued

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
Adjustment to Reflect Electronic Cigarette Excise Tax Fund Resources for UC Medical Education Account (SB 395)	-	-1,862	-
Adjustment to Reflect Revised Electronic Cigarette Excise Tax Fund Resources for UC Medical Education Account (SB 395)	-	-987	-
TOTALS, EXPENDITURES	\$1,709	\$500	\$500
3431 Medi-Cal Provider Payment Reserve Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$75,000
Adjustment to Reflect the Medi-Cal Provider Payment Reserve Fund to Expand UC Graduate Medical Education Programs	-	75,000	-
TOTALS, EXPENDITURES	-	\$75,000	\$75,000
8054 California Cancer Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$425	\$425	\$425
TOTALS, EXPENDITURES	\$425	\$425	\$425
8103 Type 1 Diabetes Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$141	\$250	-
TOTALS, EXPENDITURES	\$141	\$250	-
Total Expenditures, All Funds, (State Operations)	\$48,168,216	\$51,379,754	\$54,482,287

FUND CONDITION STATEMENTS

	2022-23*	2023-24*	2024-25*
<u>0945 California Breast Cancer Research Fund^N</u>			
BEGINNING BALANCE	\$1,311	\$1,503	\$1,540
Adjusted Beginning Balance	\$1,311	\$1,503	\$1,540
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4171300 Donations	7	7	7
4172500 Miscellaneous Revenue	370	215	215
Total Revenues, Transfers, and Other Adjustments	\$377	\$222	\$222
Total Resources	\$1,688	\$1,725	\$1,762
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6440 University of California (State Operations)	178	178	178
7730 Franchise Tax Board (State Operations)	7	7	7
Total Expenditures and Expenditure Adjustments	\$185	\$185	\$185
FUND BALANCE	\$1,503	\$1,540	\$1,577
Reserve for economic uncertainties	1,503	1,540	1,577
<u>1017 Umbilical Cord Blood Collection Program Fund^S</u>			
BEGINNING BALANCE	\$10,194	\$11,008	\$11,906
Adjusted Beginning Balance	\$10,194	\$11,008	\$11,906
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4140000 Document Sales	3,314	3,398	3,398
Total Revenues, Transfers, and Other Adjustments	\$3,314	\$3,398	\$3,398
Total Resources	\$13,508	\$14,406	\$15,304
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6440 University of California (State Operations)	2,500	2,500	2,500
Total Expenditures and Expenditure Adjustments	\$2,500	\$2,500	\$2,500
FUND BALANCE	\$11,008	\$11,906	\$12,804

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6440 University of California - Continued

	2022-23*	2023-24*	2024-25*
Reserve for economic uncertainties	11,008	11,906	12,804
<u>3054 Health Care Benefits Fund^s</u>			
BEGINNING BALANCE	\$1,153	\$1,153	\$1,153
Adjusted Beginning Balance	\$1,153	\$1,153	\$1,153
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	2,200	2,200	2,200
Total Revenues, Transfers, and Other Adjustments	\$2,200	\$2,200	\$2,200
Total Resources	\$3,353	\$3,353	\$3,353
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6440 University of California (State Operations)	2,200	2,200	2,200
Total Expenditures and Expenditure Adjustments	\$2,200	\$2,200	\$2,200
FUND BALANCE	\$1,153	\$1,153	\$1,153
Reserve for economic uncertainties	1,153	1,153	1,153
<u>3306 Graduate Medical Education Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund^s</u>			
BEGINNING BALANCE	\$42,339	\$72,930	\$70,421
Adjusted Beginning Balance	\$42,339	\$72,930	\$70,421
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund (3304) to Graduate Medical Education Account Fund (3306) per Revenue and Taxation Code Section 30130.55 (c)	-	-202	-56
Revenue Transfer from California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund (3304) to Graduate Medical Education Account Fund (3306) per Revenue and Taxation Code Section 30130.55A	2	-	-
Revenue Transfer from California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund (3304) to Graduate Medical Education Account Fund (3306) per Revenue and Taxation Code Section 30130.57(c)	33,931	28,806	27,375
Revenue Transfer from California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund (3304) to Graduate medical Education Account Fund (3306) per Revenue and Taxation Code Section 30130.55 (c)	-90	232	-813
Total Revenues, Transfers, and Other Adjustments	\$33,843	\$28,836	\$26,506
Total Resources	\$76,182	\$101,766	\$96,927
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6440 University of California (State Operations)	3,252	31,345	28,698
Total Expenditures and Expenditure Adjustments	\$3,252	\$31,345	\$28,698
FUND BALANCE	\$72,930	\$70,421	\$68,229
Reserve for economic uncertainties	72,930	70,421	68,229
<u>3310 Medical Research Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund^s</u>			
BEGINNING BALANCE	\$108,780	\$93,092	\$89,014
Adjusted Beginning Balance	\$108,780	\$93,092	\$89,014
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from California Healthcare Research and Prevention Tobacco Tax Act of 2016 Fund (3304) to Medical Research Program Account Fund (3310) per Revenue and Taxation Code Section 30130.55 (c)	-	-1,178	-1,235
Revenue Transfer from California Healthcare Research and Prevention Tobacco Tax Act of 2016 Fund (3304) to Medical Research Program Account Fund (3310) per Revenue and Taxation Code Section 30130.55(c)	539	-	-
Revenue Transfer from California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund (3304) to Graduate Medical Education Account Fund (3310) Per Revenue and Taxation Code Section 30130.55(c)	862	2,183	-930

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6440 University of California - Continued

	2022-23*	2023-24*	2024-25*
Revenue Transfer from California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund (3304) to Medical Research Program Account Fund (3310) per Revenue and Taxation Code Section 30130.55(c)	39,964	35,885	38,537
Total Revenues, Transfers, and Other Adjustments	\$41,365	\$36,890	\$36,372
Total Resources	\$150,145	\$129,982	\$125,386
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6440 University of California (State Operations)	57,053	40,968	40,030
Total Expenditures and Expenditure Adjustments	\$57,053	\$40,968	\$40,030
FUND BALANCE	\$93,092	\$89,014	\$85,356
Reserve for economic uncertainties	93,092	89,014	85,356
<u>3349 Cannabis Tax Fund - University of California San Diego Center for Medicinal Cannabis Research -Allocation 2^s</u>			
BEGINNING BALANCE	\$6,000	\$8,000	-
Adjusted Beginning Balance	\$6,000	\$8,000	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from the California Cannabis Tax Fund (3314) to Cannabis Tax Fund – University of California San Diego Center for Medicinal Cannabis Research - Allocation 2 (3349) per Revenue and Taxation Code Section 34019(e)	2,000	2,000	\$2,000
Total Revenues, Transfers, and Other Adjustments	\$2,000	\$2,000	\$2,000
Total Resources	\$8,000	\$10,000	\$2,000
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6440 University of California (State Operations)	-	10,000	2,000
Total Expenditures and Expenditure Adjustments	-	\$10,000	\$2,000
FUND BALANCE	\$8,000	-	-
Reserve for economic uncertainties	8,000	-	-
<u>3395 California Electronic Cigarette Excise Tax Fund, University of California Medical Education Account^s</u>			
BEGINNING BALANCE	-	\$2,102	\$4,577
Adjusted Beginning Balance	-	\$2,102	\$4,577
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from the Electronic Cigarette Excise Tax Fund (3306) to University of California Medical Education Account (3395)	\$109	197	202
Revenue Transfer from the Electronic Cigarette Excise Tax Fund (3306) to University of California Medical Education Account (3395) per Health and Safety Code Section 31005	2,356	1,052	1,098
Revenue Transfer from the Electronic Cigarette Excise Tax Fund (3366) to University of California Medical Education Account (3395)	1,923	1,726	1,769
Revenue Transfer from the Electronic Cigarette Excise Tax Fund (3366) to University of California Medical Education Account (3395) per Health and Safety Code Section 31005	-577	-	-
Total Revenues, Transfers, and Other Adjustments	\$3,811	\$2,975	\$3,069
Total Resources	\$3,811	\$5,077	\$7,646
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6440 University of California (State Operations)	1,709	500	500
Total Expenditures and Expenditure Adjustments	\$1,709	\$500	\$500
FUND BALANCE	\$2,102	\$4,577	\$7,146
Reserve for economic uncertainties	2,102	4,577	7,146

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
Baseline Positions	123,184.1	123,184.1	123,184.1	\$13,513,524	\$13,513,524	\$12,809,239

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6440 University of California - Continued

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
Salary and Other Adjustments	-5,029.2	-3,836.7	-3,836.7	790,652	1,486,097	2,190,382
Totals, Adjustments	-5,029.2	-3,836.7	-3,836.7	\$790,652	\$1,486,097	\$2,190,382
TOTALS, SALARIES AND WAGES	118,154.9	119,347.4	119,347.4	\$14,304,176	\$14,999,621	\$14,999,621

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.