

6440 University of California

The University of California 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 an independent governing board - the Regents of the University of California. The Board of Regents includes 28 members: seven ex officio, 20 appointed by the Governor with the approval of the Senate for staggered terms, and one student appointed by the Board.

The 1960 Master Plan for Higher Education designates the University of California as the primary state-supported academic agency for research, with exclusive jurisdiction in public higher education over instruction in law, medicine, dentistry, and veterinary medicine. Sole authority is also vested in the University to award doctoral degrees in all fields, with the exception of the doctorate in Education that may be awarded by the California State University. Joint doctoral degrees may also be awarded with the California State University. The University is headed by a President who is responsible for overall policy development, planning, and resource allocations. Chancellors are responsible for the management of individual campuses. The Regents have delegated authority to the Academic Senate to determine conditions for admission, degree requirements, and approval of courses and curricula. Special faculty committees serve in an advisory capacity to the Regents, the President, and the Chancellors in a variety of matters.

There are ten campuses: Berkeley, Davis, Irvine, Los Angeles, Merced, Riverside, San Diego, San Francisco, Santa Barbara, and Santa Cruz. Nine general campuses offer undergraduate, graduate, and professional education, with the San Francisco campus devoted exclusively to the health sciences. The University operates five teaching hospitals in Los Angeles, San Francisco, Sacramento, San Diego, and Orange counties. Approximately 150 University institutes, centers, bureaus, and research laboratories operate in all parts of the state. The University also provides oversight of one Department of Energy Laboratory and is in partnerships with private industry to manage two additional Department of Energy Laboratories.

The University of California conducts higher education programs in four major areas:

- Instruction of qualified individuals through offering lower division, upper division, graduate, professional, and postdoctoral degree programs on each of its general campuses.
- Research directed toward advancing the understanding of arts and sciences and the interpretation of human history.
- Education for professional careers.
- Public service contributing to the fulfillment of the University's obligation to disseminate knowledge.

Because department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the University of California's Capital Outlay Program see "Infrastructure Overview."

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
05 Instruction	25,800.2	27,106.5	27,136.9	\$3,536,054	\$3,752,718	\$3,829,331
05.10 General Campuses Instruction	17,592.5	18,999.7	18,999.7	2,232,602	2,470,348	2,506,339
05.20 Health Sciences Instruction	6,760.9	6,625.5	6,655.9	1,093,839	1,068,086	1,103,629
05.30 Summer Sessions Instruction	124.8	133.0	133.0	10,443	11,131	11,131
05.40 University Extension Instruction	1,322.0	1,348.3	1,348.3	199,170	203,153	208,232
10 Research	5,598.4	5,934.9	5,934.9	642,144	642,767	653,045
15 Public Service	2,212.9	2,235.1	2,235.1	222,820	221,900	231,790
20 Academic Support	7,368.2	7,908.2	7,908.2	988,693	1,063,328	1,105,757
20.10 Libraries Academic Support	2,417.4	2,610.7	2,610.7	260,563	281,658	284,703
20.20 Other Academic Support	4,950.8	5,297.5	5,297.5	728,130	781,670	821,054
25 Teaching Hospitals	27,050.0	28,673.0	28,673.0	4,599,895	4,881,164	5,170,822
30 Student Services	5,127.5	5,537.8	5,537.8	536,627	582,052	605,135
35 Institutional Support	7,305.7	6,622.0	6,622.0	798,797	725,329	744,974
40 Operation and Maintenance of Plant	4,432.6	4,653.9	4,653.9	518,940	592,220	597,619
45 Student Financial Aid	-	-	-	652,005	694,375	754,354
50 Auxiliary Enterprises	-	-	-	916,476	945,476	1,002,205
55 Provisions for Allocation	-	-3,000.0	-3,000.0	175,953	41,781	38,196
60 Program Maintenance - Fixed Costs, Economic Factors and Salary Increases	-	-	-	-	-	112,920
65 Special Regents' Programs	-	-	-	144,269	205,000	211,000
65.10 Special Regents' Programs - Opportunity Fund Programs	-	-	-	144,269	205,000	211,000
70 Extramural Programs	-	-	-	4,467,449	4,554,030	4,562,824

* Dollars in thousands

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	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
70.10 Instruction Extramural Programs	-	-	-	562,555	565,593	567,007
70.20 Research Extramural Programs	-	-	-	2,856,241	2,929,677	2,933,214
70.30 Public Service Extramural Programs	-	-	-	229,845	230,994	231,571
70.40 Academic Support Extramural Programs	-	-	-	262,222	263,402	264,061
70.50 Teaching Hospitals Extramural Programs	-	-	-	9,052	9,143	9,234
70.60 Student Services Extramural Programs	-	-	-	39,529	40,122	40,523
70.70 Institutional Support Extramural Programs	-	-	-	73,279	73,279	74,012
70.80 Operation and Maintenance of Plant Extramural Programs	-	-	-	12,250	11,025	11,163
70.90 Student Financial Aid Extramural Programs	-	-	-	405,924	414,042	415,118
70.95 Auxiliary Enterprises Extramural Programs	-	-	-	16,552	16,753	16,921
80 Major Department of Energy Laboratories	-	-	-	1,007,836	625,300	625,300
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	84,895.5	85,671.4	85,701.8	\$19,207,958	\$19,527,440	\$20,245,272
FUNDING				2007-08*	2008-09*	2009-10*
0001 General Fund				\$3,257,409	\$3,168,085	\$3,240,187
0007 Breast Cancer Research Account				12,776	12,776	12,776
0046 Public Transportation Account, State Transportation Fund				980	980	980
0234 Research Account, Cigarette and Tobacco Products Surtax Fund				16,553	14,553	14,515
0308 Earthquake Risk Reduction Fund of 1996				1,000	1,000	1,000
0321 Oil Spill Response Trust Fund				1,300	1,500	2,000
0814 California State Lottery Education Fund				25,482	29,590	-
0890 Federal Trust Fund				3,500	3,500	3,500
0895 Federal Funds - Not In State Treasury				19,873	17,250	17,250
0945 California Breast Cancer Research Fund				778	778	778
0992 Higher Education Fees and Income				2,170,442	2,351,532	2,512,633
0993 University Funds--Unclassified				8,214,443	8,735,285	9,243,454
0995 Reimbursements				4,820	9,624	5,447
3054 Health Care Benefits Fund				3,317	1,657	2,000
6048 2006 University Capital Outlay Bond Fund				-	-	128
7895 Extramural Federal Funds - Not in State Treasury				3,277,271	2,924,235	2,958,719
8054 California Cancer Research Fund				-	-	250
8056 California Ovarian Cancer Research Fund				-	-	250
9993 Extramural Nonfederal Unclassified Funds				2,198,014	2,255,095	2,229,405
TOTALS, EXPENDITURES, ALL FUNDS				\$19,207,958	\$19,527,440	\$20,245,272

Budgeted programs expenditures total: 07-08=\$13,732,673,000; 08-09=\$14,348,110,000; 09-10=\$15,057,148,000.
 Extramural programs expenditures total: 07-08=\$4,467,449,000 and Department of Energy Laboratories (LLNL and LBNL) total \$1,007,836,000 for a combined total of \$5,475,285,000; 08-09=\$4,554,030,000 and Department of Energy Laboratory (LBNL) total \$625,300,000 for a combined total of \$5,179,330,000; 09-10=\$4,562,824,000 and Department of Energy Laboratory (LBNL) total \$625,300,000 for a combined total of \$5,188,124,000.

Restricted funds include the following: 0007, 0046, 0234, 0308, 0321, 0814, 0890, 0895, 0945, 0992 (07-08=\$1,593,143,000; 08-09=\$1,734,660,000; 09-10=\$1,903,105,000), 0993, 0995, 3054, 6048, 8054, 8056.

This summary includes expenditures, but not personnel years for auxiliary organizations or extramural programs.

MAJOR PROGRAM CHANGES

- The Budget reflects continuation of the proposed Special Session unallocated reduction of \$65.5 million to the University of California (UC) General Fund support budget.

* Dollars in thousands

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- The Budget avoids new costs by eliminating the 5 percent increase for basic budget and core instructional support and the increase for 2.5 percent enrollment growth under the Higher Education Compact as part of the proposed solutions to address the fiscal crisis.
- The Budget reflects an increase in fee revenue of \$166.1 million associated with an increase of 9.3 percent in mandatory systemwide fees, and fee increases ranging from 5 percent to 24 percent for specified professional school programs.
- Finally, the Budget provides \$1.1 million to UC to fund 50 new undergraduate nursing and 42 new master's level nursing enrollments at full cost. In addition, UC will receive an increase of \$1.5 million to enroll an additional 57 medical students at full cost in its Programs in Medical Education (PRIME).

DETAILED BUDGET ADJUSTMENTS

	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Increase Budget Support by 5.0 Percent Per Higher Education Compact	\$-	\$-	-	\$153,764	\$-	-
• 2.5 Percent Increase for Enrollment Growth Per Compact	-	-	-	56,180	-	-
• Increase Funding for Retired Annuitant Benefit Costs	-	-	-	11,332	-	-
• Student Fee Increase of 9.3 Percent	-	-	-	-	166,093	-
• Adjust Lottery Revenues	-	-553	-	-	-364	-
• Provide Funding for Next Cohort of PRIME Program	-	-	-	1,460	1,472	-
• Lease Revenue Debt Service Adjustment	-16,766	-	-	11,678	-4,177	-
• Restore General Fund for California Subject Matter Projects	-	-	-	5,000	-	-
• Remove One-Time Funding for UC Merced	-	-	-	-10,000	-	-
• Add One-Time Funding for UC Merced	-	-	-	5,000	-	-
• Initiate Funding for the California Cancer Research Fund Per Chapter 330, Statutes of 2008	-	-	-	-	250	-
• Initiate Funding for the California Ovarian Cancer Research Fund Per Chapter 324, Statutes of 2008	-	-	-	-	250	-
• Augment Funding for the Oiled Wildlife Care Network	-	-	-	-	500	-
• Reduce Funding for Tobacco Research	-	-	-	-	-38	-
• Miscellaneous Baseline Adjustments in Extramural and Other Non-State Funds	-	823,249	-	-	1,333,211	-
Totals, Other Workload Budget Adjustments	-\$16,766	\$822,696	-	\$234,414	\$1,497,197	-
Totals, Workload Budget Adjustments	-\$16,766	\$822,696	-	\$234,414	\$1,497,197	-
Policy Adjustments						
• Special Session Reduction	-\$65,497	\$-	-	-\$65,497	\$-	-
• Eliminate Compact Funding	-	-	-	-209,944	-	-
• Backfill Education Lottery Revenues per Government Code Section 8880.5.5	-	-	-	29,779	-29,779	-
• Fund New Nursing Enrollments	-	-	-	1,087	880	-
• Provide Funds to Audit 1D Bond Expenditures	-	-	-	-	128	-
Totals, Policy Adjustments	-\$65,497	\$-	-	-\$244,575	-\$28,771	-
Totals, Budget Adjustments	-\$82,263	\$822,696	-	-\$10,161	\$1,468,426	-

* Dollars in thousands

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Enrollment-FTE

	2007-08		2008-09		2009-10
	Budgeted	Actual	Budgeted ^{1/}	Estimated Actual	Budgeted
General Campuses:					
Academic Year					
Undergraduate:					
Lower Division	57,155	59,193	57,155	61,260	57,155
Resident	54,115	56,552	54,115	58,436	54,115
Nonresident	3,040	2,641	3,040	2,824	3,040
Upper Division	96,597	100,007	96,597	102,546	96,597
Resident	92,037	95,544	92,037	97,819	92,037
Nonresident	4,560	4,463	4,560	4,727	4,560
Totals, Undergraduate	153,752	159,200	153,752	163,806	153,752
Resident	146,152	152,096	146,152	156,255	146,152
Nonresident	7,600	7,104	7,600	7,551	7,600
Postbaccalaureate	525	368	525	340	525
Resident	525	368	525	340	525
Nonresident	-	-	-	-	-
Graduate	33,120	32,904	33,120	33,201	33,120
Resident	23,720	23,415	23,720	24,115	23,720
Nonresident	9,400	9,489	9,400	9,086	9,400
Subtotal	187,397	192,472	187,397	197,347	187,397
Resident	170,397	175,879	170,397	180,710	170,397
Nonresident	17,000	16,593	17,000	16,637	17,000
State Supported Summer Enrollment:					
Undergraduate	14,672	14,110	14,672	14,687	14,672
Postbaccalaureate	75	25	75	12	75
Graduate	1,080	748	1,080	1,015	1,080
Subtotal	15,827	14,883	15,827	15,714	15,827
Resident	15,827	14,883	15,827	15,714	15,827
Nonresident	-	-	-	-	-
Totals, General Campuses	203,224	207,355	203,224	213,061	203,224
Resident	186,224	190,762	186,224	196,424	186,224
Nonresident	17,000	16,593	17,000	16,637	17,000
Health Sciences:					
Undergraduate	366	350	366	463	416
Graduate:					
Academic	1,881	2,416	1,881	2,400	1,881
Professional	10,784	11,192	10,849	11,329	10,948
Totals, Health Sciences	13,031	13,958	13,096	14,192	13,245
Resident	12,231	13,144	12,296	13,392	12,445
Nonresident	800	814	800	800	800
TOTALS	216,255	221,313	216,320	227,253	216,469
Resident	198,455	203,906	198,520	209,816	198,669
Nonresident	17,800	17,407	17,800	17,437	17,800

^{1/} Total full-time equivalent students (FTES) reflects the 2007 Budget Act.

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Student Fees per Annual Full-Time Student (Whole Dollars)

	2007-08 ⁴		2008-09		2009-10 ¹	
	Undergraduate	Graduate	Undergraduate	Graduate	Undergraduate	Graduate
Resident Students:						
Educational Fee ²	\$5,850	\$6,654	\$6,262	\$7,122	\$6,888	\$7,836
Registration Fee	786	786	864	864	900	900
Totals, Mandatory Fees	\$6,636	\$7,440	\$7,126	\$7,986	\$7,788	\$8,736
Miscellaneous Fees ³	881	2,281	901	2,367	901	2,367
Totals, Resident Fees	\$7,517	\$9,721	\$8,027	\$10,353	\$8,689	\$11,103
Nonresident Students:						
Educational, Registration and Miscellaneous Fees ²	\$8,069	\$10,015	\$8,614	\$10,665	\$9,337	\$11,445
Nonresident Tuition	19,068	14,694	20,021	14,694	21,021	14,694
Totals, Nonresident Charges	\$27,137	\$24,709	\$28,635	\$25,359	\$30,358	\$26,139
(residents) ⁴	Professional Fee	Total	Fee	Total	Fee	Total
Students in Veterinary Medicine	\$11,646	\$22,403	\$12,459	\$24,263	\$13,705	\$26,163
Students in Dentistry	16,902	26,111	18,087	28,009	19,353	29,929
Students in Business/Management	15,276-19,287	25,601	16,345-22,049	28,142	18,306-25,675	31,590
Students in Law ⁵	16,694-18,146	26,480	18,815-21,618	30,154	21,949-25,659	34,395
Students in Medicine ⁵	14,380	23,655	15,360	25,284	16,409	26,987
Students in Optometry	10,210	18,931	10,925	20,220	11,690	21,639
Students in Pharmacy	11,874	20,668	13,634	23,107	15,395	25,522
Students in Nursing	3,444	11,988	3,685	13,304	3,943-3,961	14,225
Students in Theater, Film and TV	6,375	14,485	6,758	15,510	7,231	16,637
Students in Public Health	4,284	13,683	4,541	15,279	4,813-4,859	16,324
Students in Public Policy	4,284	13,557	4,541	14,482	4,859	15,550
Students in International Relations and Pacific Studies	4,284	13,726	4,584	14,660	4,905	15,731

¹ As of December 2008, UC Regents have taken no action to approve increases in any fee levels for 2009-10. Fee levels shown for 2009-10 assume a 10% increase in the Educational Fee, a 4.2% increase in the Registration Fee, and professional school fee increases ranging from 5% to 24% depending on the program. Because these fee levels have not been approved, they are not final. The Regents will consider fee increases at a meeting during early 2009.

² In July 2005, the Regents approved a schedule of temporary increases in mandatory systemwide fees to cover income losses associated with a student fee lawsuit. A temporary fee of \$700 for professional school students only was implemented in 2005-06 and increased to \$1,050 for 2006-07. For 2007-08, the temporary fee for professional school students was eliminated and replaced by a \$60 temporary surcharge for all UC students. Until all losses are covered, the temporary surcharge is included in Educational Fee charges.

³ Miscellaneous fees vary by campus. Average values shown here are calculated on a weighted basis using enrollments. Miscellaneous fees for graduate students include a waivable health insurance fee. Beginning Fall 2001, undergraduate students must show proof of health insurance or purchase a campus undergraduate health insurance plan; the average cost of health insurance in 2008-09 for undergraduates is not included in the miscellaneous fee levels for undergraduates shown above. Miscellaneous fees for 2009-10 have not yet been determined, thus miscellaneous fee levels for 2008-09 serve as placeholders for the 2009-10 fee levels.

⁴ Some degree programs charge different fee levels to reflect individual program needs. The range of fee levels is shown for those programs.

⁵ The Professional Fee level includes the \$376 additional Special Fee for Law and Medicine.

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Income and Funds Available

	<u>2007-08*</u>	<u>2008-09*</u>	<u>2009-10*</u>
General Funds	\$3,257,409	\$3,168,085	\$3,240,187
Special and Nongovernmental Cost Funds	67,006	72,458	40,124
Totals, State Appropriations	\$3,324,415	\$3,240,543	\$3,280,311
UNIVERSITY SOURCES			
General Funds Income:			
Student Fees:			
Nonresident tuition	\$248,489	\$257,243	\$264,851
Application for admission and other fees	28,616	28,000	28,000
Interest on General Fund Balances	32,463	26,500	26,500
Contract and Grant Overhead:			
Contract and Grant Overhead	246,329	252,000	259,000
Contract and Grant Overhead--Neuropsychiatric Institutes	377	377	377
Allowance for Overhead and Management - Department of Energy	2,100	1,300	1,300
Overhead on State agency agreements	21,510	18,500	18,500
Prior year balances (instructional equipment/deferred maint.)	522	22,852	-
Other	19,745	10,100	11,000
Available in subsequent years	(22,852)	-	-
Totals, General Funds Income	\$577,299	\$616,872	\$609,528
Special Funds Income:			
United States appropriations	19,873	17,250	17,250
Gear Up-State Grant Program	3,500	3,500	3,500
Local government	96,639	96,639	96,639
Student Fees:			
Educational fee	1,299,590	1,391,234	1,531,069
Registration fee	165,575	188,329	196,279
Selected professional fees	127,978	155,097	175,757
(Subtotals, mandatory systemwide and professional fees)	\$1,593,143	\$1,734,660	\$1,903,105
University extension	199,170	203,153	208,232
Summer session	10,443	11,131	11,131
Other fees	281,669	296,956	317,743
Sales and services - Educational activities	940,358	1,024,991	1,117,240
Sales and services - Teaching hospitals	4,554,364	4,827,626	5,117,284
Sales and services - Support activities	485,770	519,774	566,554
Endowments	199,216	215,983	215,983
Auxiliary enterprises	916,476	945,476	1,002,205
Contract and grant administration	105,958	111,500	117,000
Department of Energy Management Fee	23,700	33,500	33,500
University Opportunity Fund	144,305	205,000	211,000
Other	256,375	243,556	228,943
Totals, Special Funds Income	\$9,830,959	\$10,490,695	\$11,167,309
Totals, University Sources	\$10,408,258	\$11,107,567	\$11,776,837
TOTAL INCOME AND FUNDS AVAILABLE	\$13,732,673	\$14,348,110	\$15,057,148

* Dollars in thousands

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PROGRAM DESCRIPTIONS (Program Objectives Statement)

05 - INSTRUCTION AND DEPARTMENTAL RESEARCH

General Campuses

Instruction includes most of the direct instructional resources associated with the schools and colleges located on the general campuses. Included are classroom and laboratory instruction, instructional technology, and joint scholarly research activities of students and faculty.

Health Sciences

The instructional program in the health sciences is carried on in 15 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 six campuses and include five schools of medicine, two schools of dentistry, three schools of nursing, two schools of public health, two schools of pharmacy, one school of veterinary medicine, and one school of optometry. In addition, four programs in medical education are conducted at Berkeley, Fresno, Riverside, and the Charles R. Drew University of Medicine and Science in Los Angeles. The physical, biological and behavioral science programs of the general campuses complement the programs of the health science schools.

Summer Sessions

Non-UC matriculated students may enroll in summer sessions as self-supported students; funding for these students remains in the Summer Session budget. In summer 2008, 9,500 non-UC students registered for UC summer sessions. Many of these students are regularly enrolled at the California State University, California Community Colleges, and other institutions. All general campuses currently offer state-supported summer instruction to UC-matriculated students, funding for which is included in the general campus instruction portion of the budget.

University Extension

University Extension is the largest institution of its kind, with an annual estimated enrollment of nearly 300,000 registrants participating in classes, short courses, seminars, field studies, and similar activities throughout California and in several foreign countries. It has open admissions, optional credit, and free student selection of curriculum. University Extension is self-supporting, and its offerings depend entirely on student fees. Almost 60 percent of Extension's offerings are designed to serve the continuing educational needs of professionals. Overall, more than 1,300 certificate programs are offered.

10 - RESEARCH

The University is designated by the 1960 Master Plan as the primary state-supported academic agency for research. Its research activities contribute to the social, economic, and technological progress of the state and the nation. Knowledge discovered in the University's research programs has yielded a multitude of benefits, ranging from technological applications that increase industrial and agricultural productivity to insights into social and personal behaviors that help improve the quality of human life. The research process also is essential to training scholars in the methodology of inquiry, particularly in graduate and professional programs.

15 - PUBLIC SERVICE

Public service includes a broad range of activities organized by the University to serve state and local communities, students, teachers and staff in K-12 schools and community colleges, and the public in general. Consistent with its mission as a land grant institution, the University's public service programs help improve the quality of life in California by focusing on major challenges, whether in business, education, health care, community development, or civic engagement, that impact the economic and social well-being of its citizens. One component of public service is the University's Student Academic Preparation and Educational Partnerships, which work collaboratively with schools and other partners to help educationally disadvantaged students meet rigorous standards of academic preparation needed to be successful in higher education and the world of work. Public service also includes Cooperative Extension, which is the University's largest public service program. Cooperative Extension provides applied research and educational programs in agriculture and natural resources, family and consumer sciences, community resource development, and 4-H youth development. Campuses also conduct other public service programs, generally supported by user fees and other non-state fund sources such as arts and lecture programs, and student-initiated community service projects. The University's public service programs also include a health sciences program jointly operated with the Charles R. Drew University of Medicine and Science.

20 - ACADEMIC SUPPORT

Libraries

The University libraries identify, acquire, organize and provide access to publications and scholarly materials in all formats. Access is provided for the University's students, faculty and staff, the faculty and students of other California colleges and universities, other California libraries, business and industry, and the general public. The University library system serves both instructional and research needs, and provides a critical archival function. The rapid expansion of knowledge requires extensive efforts to keep materials current and of a high quality. The accelerating impact of changes in information technology and the dynamic information needs of its faculty and students obligates the University to develop new digital library collections and services while also maintaining and enhancing its traditional collections.

Academic Support - Other

Academic Support - General Campus Programs: Other academic support on the general campuses is comprised of a number of partially self-supporting activities organized and operated in connection with educational departments, and conducted as a basic support for the departments' educational programs. Many diversified programs are included, such as a demonstration school that serves as an interdepartmental teaching laboratory for experimentation, research and teacher

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training.

Academic Support - Health Sciences Programs: The University operates dental clinics and neuropsychiatric institutes at Los Angeles and San Francisco, a veterinary medicine teaching facility at Davis and one in the San Joaquin Valley (near Tulare), an optometry clinic at Berkeley and two occupational health centers. These facilities are extensions of the health sciences schools and provide both clinical experience and community health services.

Other activities supporting both general campus and health sciences programs include vivaria, which provide centralized facilities for ordering, receiving and care of all animals necessary for teaching and research in the biological sciences; support for arts by direct sponsorship of performances and exhibits; support of specialized physical science and engineering projects; and support for professional journals.

25 - TEACHING HOSPITALS

The University owns and operates five academic medical centers - Davis, Irvine, Los Angeles, San Diego, and San Francisco. Their primary mission is to support the clinical teaching programs of the five schools of medicine and the educational programs in the University's other health science schools. The academic medical centers also provide a full range of health care services to their community and are sites for the development and testing of new diagnostic and therapeutic techniques. The medical centers provide health care to thousands of patients who generally have more serious illnesses and fewer financial resources than patients at non-teaching hospitals. Based on their tripartite mission of teaching, research and public service, the University of California's academic medical centers are a major resource for California and the nation.

The state appropriates funds, called Clinical Teaching Support, for the University medical centers in recognition of the need to maintain a sufficiently large and diverse patient population for teaching purposes. The funds are primarily used to provide financial support for patients who are essential for the clinical teaching programs, but who are unable to pay the full cost of their care.

30 - STUDENT SERVICES

Student Services programs support activities whose primary purpose is to contribute to the students' emotional and physical well-being, including their intellectual, cultural and social development outside the context of the formal instruction program. It includes expenditures for Student Services administrative activities that provide assistance and support for the needs of students.

35 - INSTITUTIONAL SUPPORT

This includes a wide variety of activities including police, accounting, payroll, personnel, administrative computing, material management, environmental health and safety, and publications. Institutional Support also includes the planning, policy making, and coordination activities that occur within the offices of the Chancellors, President, and the Regents.

40 - OPERATION AND MAINTENANCE OF PLANT

This function includes resources for the operation, maintenance, and renewal of the University's State and Educational Fee-supported physical plant. The physical plant includes site infrastructure and over 58 million gross square feet of buildings and related fixed equipment. Major component elements include purchased utilities, building and grounds maintenance, refuse, and janitorial services, with additional administrative and support services.

45 - STUDENT FINANCIAL AID

University of California students receive financial aid from University resources, the federal government, the state, and from private donors and outside agencies. The primary sources of University support are the state General Fund, student fee income, and support from the Regents. The federal government provides loans, work-study, veterans' benefits, and grants. In addition, graduate students receive traineeships and fellowships through various federal sources. The California Student Aid Commission provides scholarships, loans, and grants directly to students. Private donors and outside agencies also provide scholarships, loans and grants.

50 - AUXILIARY ENTERPRISES

Auxiliary Enterprises are those non-instructional services provided to individuals, primarily students, in return for specific user charges. These services include student housing, intercollegiate athletics, food services, and parking. Auxiliary Enterprises are self-supporting and are not subsidized by the state.

55 - PROVISIONS FOR ALLOCATION

These budgetary provisions serve as a temporary repository for lump sum appropriations which are destined for allocation (1) from systemwide provisions to campus provisions and (2) from campus provisions to operating programs and subprograms where expenditures will occur. Provisions for allocation may include funds for academic position upgrades, staff reclassifications, price increases, employee benefits, unallocated state funding increases, and University endowment income. These provisions also include funds for lease-purchase bond payments. They are partially offset by the University budgetary savings target.

60 - PROGRAM MAINTENANCE - FIXED COSTS, ECONOMIC FACTORS AND SALARY INCREASES

This program category is a temporary repository for proposed fixed cost increases, economic factors, and proposed salary

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increases only in the proposed budget year. These costs, once determined, will be allocated in the following year into the appropriate functional program areas.

65 - SPECIAL REGENTS' PROGRAMS

After provision for costs related to federal contract and grant activity, and the funding of buildings supported under Garamendi (wherein the University may use federal indirect cost monies received for research activities to pay debt service and maintenance costs for specifically approved research buildings), 55 percent of the federal overhead on contracts and grants is used to fund the University's general purpose budget for current operations. The other 45 percent is the source of the University Opportunity Fund. This fund supports high priority programs that are not adequately supported from other sources, such as faculty recruitment and retention, special research programs, instructional programs and administrative programs, and support for external fund raising.

70 - EXTRAMURAL PROGRAMS

Extramural programs are supported by fund sources defined as non-budgeted due to the limited life of the funding source. These extramural fund sources are derived from State Agency Contracts, Federal Contracts and Grants, Private Contracts and Grants, and other University one-time funding. Most program areas described above receive some support from extramural funds, although the largest program area supported by these funds is Research.

80 - DEPARTMENT OF ENERGY LABORATORY (LBNL)

The University manages the Lawrence Berkeley National Laboratory (LBNL). The LBNL is a separate entity, but research at LBNL has direct and indirect benefits for University faculty and students. LBNL is supported entirely by federal funds through extramural contracts and grants. The lab conducts research important to the State and the nation, including research on bioterrorism, nuclear nonproliferation, and energy efficiency and new energy resources.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

	2007-08*	2008-09*	2009-10*
PROGRAM REQUIREMENTS			
05.10 GENERAL CAMPUSES INSTRUCTION			
State Operations:			
0001 General Fund	\$1,293,236	\$1,419,332	\$1,444,529
0992 Higher Education Fees and Income (UC General Funds)	246,023	270,881	271,918
0992 Higher Education Fees and Income (Student Fees)	498,599	582,769	591,683
9999 Restricted Fund Sources	194,744	197,366	198,209
Totals, State Operations	\$2,232,602	\$2,470,348	\$2,506,339
ELEMENT REQUIREMENTS			
05.11 Faculty Salaries and Related Benefits	1,088,236	1,209,889	1,217,913
05.12 Teaching Assistant Salaries	113,187	111,983	114,666
05.13 Instructional Support and Related Benefits	766,919	867,441	890,108
05.14 Equipment Replacement	62,382	62,382	64,999
05.15 Instructional Technology	17,100	17,100	17,100
05.16 Equipment Backlog Reduction	1,170	1,170	1,170
05.17 Instructional Computing	24,500	24,500	24,500
05.18 Technical Education Program	1,156	1,156	1,156
05.19 Summer	152,620	169,395	169,395
05.29 Other	5,332	5,332	5,332
PROGRAM REQUIREMENTS			
05.20 HEALTH SCIENCES INSTRUCTION			
State Operations:			
0001 General Fund	\$311,004	\$317,230	\$321,730
0992 Higher Education Fees and Income (UC General Funds)	59,165	60,543	59,683
0992 Higher Education Fees and Income (Student Fees)	43,356	59,726	65,248
9999 Restricted Fund Sources	680,314	630,587	656,968
Totals, State Operations	\$1,093,839	\$1,068,086	\$1,103,629
ELEMENT REQUIREMENTS			
05.21 Medicine	911,550	889,978	918,833

* Dollars in thousands

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	2007-08*	2008-09*	2009-10*
05.22 Dentistry	56,780	55,443	57,084
05.23 Nursing	26,019	25,406	27,714
05.24 Optometry	6,425	6,274	6,460
05.25 Pharmacy	17,515	17,103	17,609
05.26 Public Health	31,689	30,943	31,859
05.27 Veterinary Medicine	39,135	38,213	39,344
05.28 Drew	4,726	4,726	4,726
PROGRAM REQUIREMENTS			
05.30 SUMMER SESSIONS INSTRUCTION			
State Operations:			
9999 Restricted Fund Sources	<u>\$10,443</u>	<u>\$11,131</u>	<u>\$11,131</u>
Totals, State Operations	\$10,443	\$11,131	\$11,131
PROGRAM REQUIREMENTS			
05.40 UNIVERSITY EXTENSION INSTRUCTION			
State Operations:			
9999 Restricted Fund Sources	<u>\$199,170</u>	<u>\$203,153</u>	<u>\$208,232</u>
Totals, State Operations	\$199,170	\$203,153	\$208,232
PROGRAM REQUIREMENTS			
10 RESEARCH			
State Operations:			
0001 General Fund	\$299,612	\$264,810	\$265,898
0992 Higher Education Fees and Income (UC General Funds)	56,998	50,539	49,451
9999 Restricted Fund Sources	<u>285,534</u>	<u>327,418</u>	<u>337,696</u>
Totals, State Operations	\$642,144	\$642,767	\$653,045
ELEMENT REQUIREMENTS			
10.10 General Campuses	331,462	398,845	403,346
10.20 Health Sciences	158,442	120,717	126,532
10.30 Agriculture	117,173	90,138	90,138
10.40 Tobacco-Related Diseases	16,553	14,553	14,515
10.50 Breast Cancer Research	13,554	13,554	13,554
10.60 Faculty Grants and Travel	4,960	4,960	4,960
PROGRAM REQUIREMENTS			
15 PUBLIC SERVICE			
State Operations:			
0001 General Fund	\$90,553	\$85,279	\$90,629
0992 Higher Education Fees and Income (UC General Funds)	17,227	16,275	15,925
0992 Higher Education Fees and Income (Student Fees)	3,163	4,489	4,489
9999 Restricted Fund Sources	<u>111,877</u>	<u>115,857</u>	<u>120,747</u>
Totals, State Operations	\$222,820	\$221,900	\$231,790
ELEMENT REQUIREMENTS			
15.10 Student Academic Preparation and Educational Partnerships (Subtotal)	35,480	34,823	34,823
15.11 Preuss Charter School	1,000	1,000	1,000
15.12 UC College Preparatory Initiative (Online Courses)	1,673	3,106	3,106
15.13 ASSIST	449	429	429
15.14 Community College Articulation	600	600	600
15.15 Community College Transfer Programs	2,641	3,279	3,279
15.16 EAOP	9,339	8,914	8,914
15.17 Graduate and Professional School Programs	3,106	2,661	2,661

* Dollars in thousands

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	2007-08*	2008-09*	2009-10*
15.18 Math, Engineering, Science Achievement (MESA)	4,661	5,188	5,188
15.19 Puente	1,493	1,501	1,501
15.20 Student Initiated Programs	664	440	440
15.21 GEAR UP	3,500	3,500	3,500
15.22 UC Links	941	694	694
15.23 K-20 Intersegmental Alliances	2,447	1,395	1,395
15.24 Evaluation	2,055	1,180	1,180
15.25 Other Student Academic Preparation and Educational Partnership Programs	911	936	936
15.27 Other Public Service Programs (Subtotal):	187,340	187,077	196,967
15.28 California Subject Matter Projects	5,225	-	5,000
15.30 New Teacher Centers	406	335	335
15.31 California State Summer School for Math and Science	2,065	1,897	1,897
15.32 Lawrence Hall of Science	1,721	1,348	1,348
15.33 EQUALS	197	141	141
15.34 Teratogen Registry	448	352	352
15.35 Cooperative Extension	68,350	63,214	64,012
15.36 C.R. Drew University of Medicine and Science	4,012	4,012	4,012
15.37 Other	104,916	115,778	119,870
PROGRAM REQUIREMENTS			
20.10 LIBRARIES ACADEMIC SUPPORT			
State Operations:			
0001 General Fund	\$145,152	\$156,604	\$159,700
0992 Higher Education Fees and Income (UC General Funds)	27,614	29,888	29,244
0992 Higher Education Fees and Income (Student Fees)	30,066	30,066	30,066
9999 Restricted Fund Sources	57,731	65,100	65,693
Totals, State Operations	\$260,563	\$281,658	\$284,703
ELEMENT REQUIREMENTS			
20.11 Books and Binding	78,722	69,741	70,536
20.12 Acquisitions/Processing	72,946	89,644	90,666
20.13 Reference/Circulation	93,338	107,845	109,073
20.14 Automation	6,528	6,245	6,245
20.15 California Digital Library	9,029	8,183	8,183
PROGRAM REQUIREMENTS			
20.20 OTHER ACADEMIC SUPPORT			
State Operations:			
0001 General Fund	\$176,534	\$162,779	\$163,447
0992 Higher Education Fees and Income (UC General Funds)	33,584	31,066	30,398
0992 Higher Education Fees and Income (Student Fees)	62,319	62,319	62,319
9999 Restricted Fund Sources	455,693	525,506	564,890
Totals, State Operations	\$728,130	\$781,670	\$821,054
ELEMENT REQUIREMENTS			
20.21 Museums and Galleries	21,024	22,570	23,707
20.24 Demonstration Schools	4,109	4,411	4,633
20.25 Vivaria and Other (includes Employee Benefits)	262,373	281,666	295,857
20.27 Dental Clinics	11,864	12,736	13,378
20.28 Optometry Clinics	7,166	7,693	8,081
20.29 Neuropsychiatric Institutes	82,666	88,744	93,216
20.30 Veterinary Medical Teaching Facility	35,199	37,787	39,691

* Dollars in thousands

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	<u>2007-08*</u>	<u>2008-09*</u>	<u>2009-10*</u>
20.31 Vivaria and Other (Health Sciences)	294,322	315,964	331,883
20.32 Occupational Health Centers	9,407	10,099	10,608
PROGRAM REQUIREMENTS			
25 TEACHING HOSPITALS			
State Operations:			
0001 General Fund	\$45,531	\$53,538	\$53,538
9999 Restricted Fund Sources	<u>4,554,364</u>	<u>4,827,626</u>	<u>5,117,284</u>
Totals, State Operations	\$4,599,895	\$4,881,164	\$5,170,822
PROGRAM REQUIREMENTS			
30 STUDENT SERVICES			
State Operations:			
0992 Higher Education Fees and Income (Student Fees)	\$275,715	\$327,705	\$335,655
9999 Restricted Fund Sources	<u>260,912</u>	<u>254,347</u>	<u>269,480</u>
Totals, State Operations	\$536,627	\$582,052	\$605,135
ELEMENT REQUIREMENTS			
30.10 Social and Cultural Activities	216,843	235,198	244,470
30.20 Supplementary Educational Services	17,466	18,944	19,691
30.30 Counseling and Career Guidance	63,532	68,910	71,764
30.40 Financial Aid Administration	34,412	37,325	38,796
30.50 Student Admissions and Records	72,636	78,785	81,891
30.60 Student Health Services	131,738	142,890	148,523
PROGRAM REQUIREMENTS			
35 INSTITUTIONAL SUPPORT			
State Operations:			
0001 General Fund	\$352,771	\$279,849	\$280,999
0992 Higher Education Fees and Income (UC General Funds)	67,111	53,409	52,259
0992 Higher Education Fees and Income (Student Fees)	115,002	90,759	90,759
9999 Restricted Fund Sources	<u>263,913</u>	<u>301,312</u>	<u>320,957</u>
Totals, State Operations	\$798,797	\$725,329	\$744,974
ELEMENT REQUIREMENTS			
35.10 Executive Management	224,658	203,996	209,485
35.20 Fiscal Operations	121,911	110,698	113,805
35.30 General Administrative Services	188,645	171,294	175,904
35.40 Logistical Services	100,282	91,059	93,509
35.50 Community Relations	163,301	148,282	152,271
PROGRAM REQUIREMENTS			
40 OPERATION AND MAINTENANCE OF PLANT			
State Operations:			
0001 General Fund	\$320,206	\$383,963	\$380,240
0992 Higher Education Fees and Income (UC General Funds)	60,915	73,279	77,002
0992 Higher Education Fees and Income (Student Fees)	88,603	88,603	88,603
9999 Restricted Fund Sources	<u>49,216</u>	<u>46,375</u>	<u>51,774</u>
Totals, State Operations	\$518,940	\$592,220	\$597,619
ELEMENT REQUIREMENTS			
40.10 Plant Administration	20,758	26,650	26,602
40.20 Building Maintenance	137,519	165,822	165,523
40.30 Grounds Maintenance	25,947	26,650	26,602
40.40 Janitorial	85,625	85,872	85,717
40.50 Utilities Operation	31,136	33,164	33,103

* Dollars in thousands

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	<u>2007-08*</u>	<u>2008-09*</u>	<u>2009-10*</u>
40.60 Utilities Purchase	202,387	236,888	242,928
40.70 Refuse	9,860	11,252	11,232
40.80 Fire Departments	5,708	5,922	5,912
PROGRAM REQUIREMENTS			
45 STUDENT FINANCIAL AID			
State Operations:			
0001 General Fund	\$52,199	\$52,199	\$52,199
0992 Higher Education Fees and Income (UC General Funds)	8,140	8,140	8,140
0992 Higher Education Fees and Income (Student Fees)	476,320	488,224	548,203
9999 Restricted Fund Sources	<u>115,346</u>	<u>145,812</u>	<u>145,812</u>
Totals, State Operations	\$652,005	\$694,375	\$754,354
PROGRAM REQUIREMENTS			
50 AUXILIARY ENTERPRISES			
State Operations:			
9999 Restricted Fund Sources	<u>\$916,476</u>	<u>\$945,476</u>	<u>\$1,002,205</u>
Totals, State Operations	\$916,476	\$945,476	\$1,002,205
PROGRAM REQUIREMENTS			
55 PROVISIONS FOR ALLOCATION			
State Operations:			
0001 General Fund	\$170,611	-\$7,498	\$15,946
0992 Higher Education Fees and Income (UC General Funds)	522	22,852	-
9999 Restricted Fund Sources	<u>4,820</u>	<u>26,427</u>	<u>22,250</u>
Totals, State Operations	\$175,953	\$41,781	\$38,196
PROGRAM REQUIREMENTS			
60 PROGRAM MAINTENANCE - FIXED COSTS, ECONOMIC FACTORS AND SALARY INCREASES			
State Operations:			
0001 General Fund	\$-	\$-	\$11,332
0992 Higher Education Fees and Income (UC General Funds)	-	-	15,508
0992 Higher Education Fees and Income (Student Fees)	<u>-</u>	<u>-</u>	<u>86,080</u>
Totals, State Operations	\$-	\$-	\$112,920
PROGRAM REQUIREMENTS			
65.10 SPECIAL REGENTS' PROGRAMS - OPPORTUNITY FUND PROGRAMS			
State Operations:			
9999 Restricted Fund Sources	<u>\$144,269</u>	<u>\$205,000</u>	<u>\$211,000</u>
Totals, State Operations	\$144,269	\$205,000	\$211,000
ELEMENT REQUIREMENTS			
65.11 Instruction	58,924	60,000	65,000
65.12 Research (the 2007-08 expenditures does not include the \$97.8 million capital related expenditures that are principally related to research)	29,351	113,000	114,000
65.13 Institutional Support	44,272	24,500	24,500
65.14 Deferred Maintenance	3,559	3,000	3,000
65.15 Student Services/Student Academic Preparation and Educational Partnership Programs	8,163	4,500	4,500
PROGRAM REQUIREMENTS			
70.10 INSTRUCTION EXTRAMURAL PROGRAMS			
State Operations:			

* Dollars in thousands

6440 University of California - Continued

	<u>2007-08*</u>	<u>2008-09*</u>	<u>2009-10*</u>
9999 Restricted Fund Sources	<u>\$562,555</u>	<u>\$565,593</u>	<u>\$567,007</u>
Totals, State Operations	\$562,555	\$565,593	\$567,007
PROGRAM REQUIREMENTS			
70.20 RESEARCH EXTRAMURAL PROGRAMS			
State Operations:			
9999 Restricted Fund Sources	<u>\$2,856,241</u>	<u>\$2,929,677</u>	<u>\$2,933,214</u>
Totals, State Operations	\$2,856,241	\$2,929,677	\$2,933,214
PROGRAM REQUIREMENTS			
70.30 PUBLIC SERVICE EXTRAMURAL PROGRAMS			
State Operations:			
9999 Restricted Fund Sources	<u>\$229,845</u>	<u>\$230,994</u>	<u>\$231,571</u>
Totals, State Operations	\$229,845	\$230,994	\$231,571
PROGRAM REQUIREMENTS			
70.40 ACADEMIC SUPPORT EXTRAMURAL PROGRAMS			
State Operations:			
9999 Restricted Fund Sources	<u>\$262,222</u>	<u>\$263,402</u>	<u>\$264,061</u>
Totals, State Operations	\$262,222	\$263,402	\$264,061
PROGRAM REQUIREMENTS			
70.50 TEACHING HOSPITALS EXTRAMURAL PROGRAMS			
State Operations:			
9999 Restricted Fund Sources	<u>\$9,052</u>	<u>\$9,143</u>	<u>\$9,234</u>
Totals, State Operations	\$9,052	\$9,143	\$9,234
PROGRAM REQUIREMENTS			
70.60 STUDENT SERVICES EXTRAMURAL PROGRAMS			
State Operations:			
9999 Restricted Fund Sources	<u>\$39,529</u>	<u>\$40,122</u>	<u>\$40,523</u>
Totals, State Operations	\$39,529	\$40,122	\$40,523
PROGRAM REQUIREMENTS			
70.70 INSTITUTIONAL SUPPORT EXTRAMURAL PROGRAMS			
State Operations:			
9999 Restricted Fund Sources	<u>\$73,279</u>	<u>\$73,279</u>	<u>\$74,012</u>
Totals, State Operations	\$73,279	\$73,279	\$74,012
PROGRAM REQUIREMENTS			
70.80 OPERATION AND MAINTENANCE OF PLANT EXTRAMURAL PROGRAMS			
State Operations:			
9999 Restricted Fund Sources	<u>\$12,250</u>	<u>\$11,025</u>	<u>\$11,163</u>
Totals, State Operations	\$12,250	\$11,025	\$11,163
PROGRAM REQUIREMENTS			
70.90 STUDENT FINANCIAL AID EXTRAMURAL PROGRAMS			
State Operations:			
9999 Restricted Fund Sources	<u>\$405,924</u>	<u>\$414,042</u>	<u>\$415,118</u>
Totals, State Operations	\$405,924	\$414,042	\$415,118
PROGRAM REQUIREMENTS			
70.95 AUXILIARY ENTERPRISES EXTRAMURAL PROGRAMS			
State Operations:			

* Dollars in thousands

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	2007-08*	2008-09*	2009-10*
9999 Restricted Fund Sources	\$16,552	\$16,753	\$16,921
Totals, State Operations	\$16,552	\$16,753	\$16,921
PROGRAM REQUIREMENTS			
80 DEPARTMENT OF ENERGY LABORATORY (LBNL)			
State Operations:			
9999 Restricted Fund Sources	\$1,007,836	\$625,300	\$625,300
Totals, State Operations	\$1,007,836	\$625,300	\$625,300
TOTALS, EXPENDITURES			
0001 General Fund	3,257,409	3,168,085	3,240,187
0992 Higher Education Fees and Income (UC General Funds)	577,299	616,872	609,528
0007 Breast Cancer Research Account	12,776	12,776	12,776
0046 Public Transportation Account, State Transportation Fund	980	980	980
0234 Research Account, Cigarette and Tobacco Products Surtax Fund	16,553	14,553	14,515
0308 Earthquake Risk Reduction Fund of 1996	1,000	1,000	1,000
0321 Oil Spill Response Trust Fund	1,300	1,500	2,000
0814 California State Lottery Education Fund	25,482	29,590	-
0890 Federal Trust Fund (GEAR-UP)	3,500	3,500	3,500
0895 Federal Funds - Not In State Treasury	19,873	17,250	17,250
0945 California Breast Cancer Research Fund	778	778	778
0992 Higher Education Fees and Income (Student Fees)	1,593,143	1,734,660	1,903,105
0993 University Funds--Unclassified	8,214,443	8,735,285	9,243,454
0995 Reimbursements	4,820	9,624	5,447
3054 Health Care Benefit Fund	3,317	1,657	2,000
6048 2006 University Capital Outlay Bond Fund	-	-	128
7895 Extramural Federal Funds - Not In State Treasury	2,269,435	2,298,935	2,333,419
7895 Extramural Federal Funds (Department of Energy)	1,007,836	625,300	625,300
8054 California Cancer Research Fund	-	-	250
8056 California Ovarian Cancer Research Fund	-	-	250
9993 Extramural Nonfederal Unclassified Funds (State Agency Agreements)	281,390	289,832	298,527
9993 Extramural Nonfederal Unclassified Funds (Private Gifts, Contracts, and Grants)	1,313,372	1,392,174	1,392,174
9993 Extramural Nonfederal Unclassified Funds (Other University Funds)	603,252	573,089	538,704
Totals, Expenditures	\$19,207,958	\$19,527,440	\$20,245,272

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	84,895.5	88,671.4	88,671.4	\$5,897,909	\$6,142,337	\$6,142,337
Total Adjustments	-	-	30.4	-	-	2,215
Estimated Salary Savings	-	-3,000.0	-3,000.0	-	-207,813	-207,813
Net Totals, Salaries and Wages	84,895.5	85,671.4	85,701.8	\$5,897,909	\$5,934,524	\$5,936,739
Staff Benefits	-	-	-	1,356,519	1,364,941	1,365,450
Totals, Personal Services	84,895.5	85,671.4	85,701.8	\$7,254,428	\$7,299,465	\$7,302,189

* Dollars in thousands

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1 State Operations	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
OPERATING EXPENSES AND EQUIPMENT				<u>\$6,478,245</u>	<u>\$7,048,645</u>	<u>\$7,754,959</u>
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$13,732,673	\$14,348,110	\$15,057,148

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,016,059	\$-	\$-
Adjustment per Section 3.60	-1	-	-
Reduction per Section 4.44 (AB 3X-3, Chapter 1, Statutes of 2008)	-1,450	-	-
001 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	-	2,995,520	-
Adjustment per pending legislation	-	-65,497	-
001 Budget Act appropriation	-	-	2,948,902
002 Budget Act appropriation (cash available in subsequent years)	(55,000)	(55,000)	(55,000)
003 Budget Act appropriation	174,108	175,078	186,756
Adjustment per Section 4.30 (Lease-Revenue)	-13,555	-16,766	-
004 Budget Act appropriation	24,000	20,000	15,000
005 Budget Act appropriation	4,750	4,750	4,750
Payment of prior year claims per Provision 1	55,000	55,000	55,000
Government Code Section 8880.5.5(a)(4)	-	-	29,779
Totals Available	\$3,258,911	\$3,168,085	\$3,240,187
Unexpended balance, estimated savings	-1,502	-	-
TOTALS, EXPENDITURES	\$3,257,409	\$3,168,085	\$3,240,187
0007 Breast Cancer Research Account			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$12,776</u>	<u>\$12,776</u>	<u>\$12,776</u>
TOTALS, EXPENDITURES	\$12,776	\$12,776	\$12,776
0042 State Highway Account, State Transportation Fund			
APPROPRIATIONS			
011 Budget Act appropriation (transfer to Earthquake Risk Reduction Fund of 1996)	<u>(\$1,000)</u>	<u>(\$1,000)</u>	<u>(\$1,000)</u>
TOTALS, EXPENDITURES	\$-	\$-	\$-
0046 Public Transportation Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$980</u>	<u>\$980</u>	<u>\$980</u>
TOTALS, EXPENDITURES	\$980	\$980	\$980
0234 Research Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$16,553</u>	<u>\$14,553</u>	<u>\$14,515</u>
TOTALS, EXPENDITURES	\$16,553	\$14,553	\$14,515
0308 Earthquake Risk Reduction Fund of 1996			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$1,500</u>	<u>\$1,500</u>	<u>\$1,428</u>
Totals Available	\$1,500	\$1,500	\$1,428
Unexpended balance, estimated savings	-	-72	-
TOTALS, EXPENDITURES	\$1,500	\$1,428	\$1,428
Less funding provided by the General Fund	-500	-428	-428
NET TOTALS, EXPENDITURES	\$1,000	\$1,000	\$1,000

* Dollars in thousands

6440 University of California - Continued

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
0321 Oil Spill Response Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$1,300</u>	<u>\$1,500</u>	<u>\$2,000</u>
TOTALS, EXPENDITURES	\$1,300	\$1,500	\$2,000
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code Section 8880.5	<u>\$25,482</u>	<u>\$29,590</u>	<u>\$-</u>
TOTALS, EXPENDITURES	\$25,482	\$29,590	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$3,500</u>	<u>\$3,500</u>	<u>\$3,500</u>
TOTALS, EXPENDITURES	\$3,500	\$3,500	\$3,500
0895 Federal Funds - Not In State Treasury			
APPROPRIATIONS			
United States appropriations	<u>\$19,873</u>	<u>\$17,250</u>	<u>\$17,250</u>
TOTALS, EXPENDITURES	\$19,873	\$17,250	\$17,250
0945 California Breast Cancer Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$778</u>	<u>\$778</u>	<u>\$778</u>
TOTALS, EXPENDITURES	\$778	\$778	\$778
0992 Higher Education Fees and Income			
APPROPRIATIONS			
Student fee revenue	\$1,593,143	\$1,734,660	\$1,903,105
General Fund income	<u>577,299</u>	<u>616,872</u>	<u>609,528</u>
TOTALS, EXPENDITURES	\$2,170,442	\$2,351,532	\$2,512,633
0993 University Funds--Unclassified			
APPROPRIATIONS			
Current revenues--budgeted funds	<u>\$8,214,443</u>	<u>\$8,735,285</u>	<u>\$9,243,454</u>
TOTALS, EXPENDITURES	\$8,214,443	\$8,735,285	\$9,243,454
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$4,820	\$9,624	\$5,447
3054 Health Care Benefits Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$3,883</u>	<u>\$1,908</u>	<u>\$2,000</u>
Totals Available	\$3,883	\$1,908	\$2,000
Unexpended balance, estimated savings	<u>-566</u>	<u>-251</u>	<u>-</u>
TOTALS, EXPENDITURES	\$3,317	\$1,657	\$2,000
6048 2006 University Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$-</u>	<u>\$-</u>	<u>\$128</u>
TOTALS, EXPENDITURES	\$-	\$-	\$128
7895 Extramural Federal Funds - Not in State Treasury			
APPROPRIATIONS			
Federal contracts and grants	\$2,269,435	\$2,298,935	\$2,333,419
Student financial aid	(314,649)	(318,739)	(323,520)
Major Department of Energy-supported laboratories	<u>1,007,836</u>	<u>625,300</u>	<u>625,300</u>
TOTALS, EXPENDITURES	\$3,277,271	\$2,924,235	\$2,958,719
8054 California Cancer Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$250

* Dollars in thousands

6440 University of California - Continued

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
TOTALS, EXPENDITURES	\$-	\$-	\$250
8056 California Ovarian Cancer Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$250
TOTALS, EXPENDITURES	\$-	\$-	\$250
9993 Extramural Nonfederal Unclassified Funds			
APPROPRIATIONS			
State of California (State agency agreements)	\$281,390	\$289,832	\$298,527
Private gifts, contracts and grants	1,313,372	1,392,174	1,392,174
Other university funds	<u>603,252</u>	<u>573,089</u>	<u>538,704</u>
TOTALS, EXPENDITURES	<u>\$2,198,014</u>	<u>\$2,255,095</u>	<u>\$2,229,405</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$19,207,958	\$19,527,440	\$20,245,272

FUND CONDITION STATEMENTS

	2007-08*	2008-09*	2009-10*
0308 Earthquake Risk Reduction Fund of 1996 ^S			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments:			
FO0042 From State Highway Account, State Transportation Fund per Item 6440-011-0042, Budget Acts	\$1,000	\$1,000	\$1,000
Total Revenues, Transfers, and Other Adjustments	<u>\$1,000</u>	<u>\$1,000</u>	<u>\$1,000</u>
Total Resources	\$1,000	\$1,000	\$1,000
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6440 University of California (State Operations)	1,500	1,428	1,428
Expenditure Adjustments:			
6440 University of California			
Less funding provided by the General Fund (State Operations)	<u>-500</u>	<u>-428</u>	<u>-428</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,000</u>	<u>\$1,000</u>	<u>\$1,000</u>
FUND BALANCE	-	-	-
0945 California Breast Cancer Research Fund ^N			
BEGINNING BALANCE	\$483	\$476	\$285
Prior year adjustments	<u>184</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$667	\$476	\$285
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
216000 Fees and Licenses	<u>594</u>	<u>594</u>	<u>594</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$594</u>	<u>\$594</u>	<u>\$594</u>
Total Resources	\$1,261	\$1,070	\$879
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1730 Franchise Tax Board (State Operations)	7	7	7
6440 University of California (State Operations)	<u>778</u>	<u>778</u>	<u>778</u>
Total Expenditures and Expenditure Adjustments	<u>\$785</u>	<u>\$785</u>	<u>\$785</u>
FUND BALANCE	\$476	\$285	\$94
3054 Health Care Benefits Fund ^S			
BEGINNING BALANCE	\$1,625	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			

* Dollars in thousands

6440 University of California - Continued

	2007-08*	2008-09*	2009-10*
Revenues:			
125700 Other Regulatory Licenses and Permits	1,692	\$1,657	\$2,000
Total Revenues, Transfers, and Other Adjustments	\$1,692	\$1,657	\$2,000
Total Resources	\$3,317	\$1,657	\$2,000
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6440 University of California (State Operations)	3,317	1,657	2,000
Total Expenditures and Expenditure Adjustments	\$3,317	\$1,657	\$2,000
FUND BALANCE	-	-	-

INFRASTRUCTURE OVERVIEW

The University of California (UC) system comprises 10 campuses, which are located in Berkeley, Davis, Irvine, Los Angeles, Merced, Riverside, San Diego, San Francisco, Santa Barbara, and Santa Cruz, that operate 150 institutes, centers, bureaus, and research laboratories throughout the state serving more than 226,000 students. All of the campuses offer undergraduate, graduate, and professional education with one, San Francisco, devoted exclusively to the health sciences. In addition, the University operates teaching hospitals and clinics in five counties. The UC system has more than 5,600 buildings with 122 million gross square feet on approximately 30,000 acres.

SUMMARY OF PROJECTS

	State Building Program Expenditures	2007-08*	2008-09*	2009-10*
99	CAPITAL OUTLAY			
	Major Projects			
99.00	UNIVERSITY-WIDE	\$-	\$10,000	\$-
99.00.100	Statewide Telemedicine Services Expansion	-	10,000 ^{Eb}	-
99.01	BERKELEY CAMPUS	\$257,976	\$188,588	\$64,274
99.01.000	Nonstate Funded Projects	250,126 ⁿ	-	-
99.01.245	Campbell Hall Seismic Replacement Building	6,400 ^{PWb}	-	64,274 ^{Cn}
99.01.250	Birge Hall Infrastructure Improvements	550 ^{Wb}	9,450 ^{Cb}	-
99.01.260	Helios Energy Research Facility	-	117,368 ^{WCbn}	-
99.01.265	Durant Hall Renovation	900 ^{PWb}	9,070 ^{Cb}	-
99.01.270	Biomedical and Health Sciences Building, Step 2	-	52,700 ^{PWCn}	-
99.02	SAN FRANCISCO CAMPUS	\$300,002	\$29,100	\$2,750
99.02.000	Nonstate Funded Projects	293,210	-	-
99.02.150	Electrical Distribution Improvements, Phase 2	892 ^{Wb}	-	-
99.02.155	Telemedicine and PRIME (Programs in Medical Education) - Urban Underserved Education Facility	5,900 ^{PWEb}	29,100 ^{CEb}	-
99.02.160	Telemedicine and PRIME (Programs in Medical Education) - Urban Underserved Education Facilities, Phase 2	-	-	2,750 ^{Eb}
99.03	DAVIS CAMPUS	\$230,807	\$124,346	\$15,430
99.03.000	Nonstate Funded Projects	119,291 ⁿ	-	-
99.03.315	Electrical Improvements, Phase 3	11,166 ^{Cbn}	-	-
99.03.325	Physical Sciences Expansion	60,715 ^{WCEbn}	-	-
99.03.345	Steam Expansion, Phase 1	13,048 ^{WCbn}	-	-
99.03.350	Veterinary Medicine 3B	4,751 ^{Wb}	84,380 ^{Cn}	-
99.03.355	King Hall Renovation and Expansion	20,424 ^{PWCbn}	-	-
99.03.360	Electrical Improvements, Phase 4	412 ^{PWb}	3,923 ^{Cb}	-
99.03.365	Telemedicine Resource Center and Rural PRIME (Programs in Medical Education) Facility	1,000 ^{Pbn}	35,150 ^{WCEb}	-
99.03.375	Music Instruction and Recital Building	-	893 ^{Pn}	14,930 ^{DBn}
99.03.385	Telemedicine Facilities, Phase 2	-	-	500 ^{Eb}
99.04	LOS ANGELES CAMPUS	\$135,802	\$28,902	\$25,300

* Dollars in thousands

6440 University of California - Continued

State Building Program Expenditures		2007-08*	2008-09*	2009-10*
99.04.000	Nonstate Funded Projects	108,480 ⁿ	-	-
99.04.200	FEMA Expenditures (Chapter 15/94) for Northridge Earthquake Damage	248 ^{PWcb}	-	-
99.04.265	Life Sciences Replacement Building	-	5,802 ^{Cb}	-
99.04.270	Telemedicine and PRIME (Programs in Medical Education) Facilities, Phase 1	20,200 ^{Ebn}	-	-
99.04.275	Electrical Distribution System Expansion, Step 6C	281 ^{Pn}	-	-
99.04.280	School of Medicine High-Rise Fire Safety, Phase 1	358 ^{Pn}	-	-
99.04.285	Hershey Hall Seismic Renovation	1,000 ^{Pn}	23,100 ^{WCn}	-
99.04.290	Telemedicine and PRIME (Programs in Medical Education) Facilities, Phase 2	-	-	25,300 ^{PWCEb}
99.04.325	Center for Health Sciences South Tower Seismic Renovation	5,235 ^{Pn}	-	-
99.05	RIVERSIDE CAMPUS	\$79,186	\$64,504	\$64,984
99.05.000	Nonstate Funded Projects	2,747 ⁿ	-	-
99.05.175	College of Humanities & Social Sciences Instruction & Research	940 ^{Eb}	-	-
99.05.180	Psychology Building	1,612 ^{Eb}	-	-
99.05.190	Materials Science and Engineering Building	48,400 ^{Cb}	4,620 ^{Eb}	-
99.05.195	Genomics Building	2,670 ^{Eb}	-	-
99.05.200	Environmental Health and Safety Expansion	-	17,701 ^{WCn}	-
99.05.205	Student Academic Support Services Building	-	910 ^{Eb}	-
99.05.210	Culver Center for the Arts	11,715 ^{Cbn}	-	-
99.05.215	Geology Building Renovations, Phase 2	8,495 ^{PWcb}	-	-
99.05.220	Boyce Hall and Webber Hall Renovations	1,372 ^{Wb}	30,404 ^{Cb}	-
99.05.225	East Campus Infrastructure Improvements, Phase 2	833 ^{PWb}	10,869 ^{Cbn}	-
99.05.230	Batchelor Hall Building Systems Renewal	402 ^{Pb}	-	-
99.05.235	Engineering Building Unit 3	-	-	64,984 ^{PWCn}
99.06	SAN DIEGO CAMPUS	\$288,629	\$169,830	\$87,705
99.06.000	Nonstate Funded Projects	200,641 ⁿ	-	-
99.06.215	Health Sciences Campus: USDMC Compliance Projects (Hillcrest I & II)	52,091 ^{PWcbn}	-	-
99.06.355	Mayer Hall Addition and Renovation	18,668 ^{Cbn}	-	-
99.06.370	Music Building	2,204 ^{Eb}	-	-
99.06.375	Structural and Materials Engineering Building	4,128 ^{Wb}	67,551 ^{Cb}	6,549 ^{Ebn}
99.06.385	Chilled Water and Electrical Distribution Improvements	2,971 ^{Cb}	-	-
99.06.390	Management School Facility Phase 2	2,000 ^{Pbn}	43,179 ^{WCn}	-
99.06.395	Telemedicine and PRIME-Health Equity Education Facility	5,926 ^{PWbn}	59,100 ^{CEn}	-
99.06.400	Biological and Physical Sciences Building	-	-	81,156 ^{PWCn}
99.07	SANTA CRUZ CAMPUS	\$171,954	\$69,687	\$45,875
99.07.000	Nonstate Funded Projects	73,155 ⁿ	-	-
99.07.165	McHenry Project	57,330 ^{CEbn}	-	-
99.07.175	Digital Arts Facility	33,235 ^{CEbn}	-	-
99.07.180	Infrastructure Improvements, Phase 1	8,234 ^{Cbn}	-	-
99.07.185	Infrastructure Improvements, Phase 2	-	317 ^{Wb}	-
99.07.190	Biomedical Sciences Facility	-	69,370 ^{Cb}	-
99.07.210	Coastal Biology Building	-	-	45,875 ^{PWCn}
99.08	SANTA BARBARA CAMPUS	\$8,015	\$38,152	\$64,718
99.08.000	Nonstate Funded Projects	5,375 ^{PWCEn}	-	-
99.08.130	Education and Social Sciences Building	-	2,816 ^{Ebn}	-

* Dollars in thousands

6440 University of California - Continued

State Building Program Expenditures		2007-08*	2008-09*	2009-10*
99.08.135	Arts Building Seismic Correction and Renewal	990 ^{Wb}	21,406 ^{Cn}	-
99.08.145	Davidson Library Addition and Renewal	-	-	64,718 ^{WCn}
99.08.150	Phelps Hall Renovation	550 ^{Wb}	-	-
99.08.155	Infrastructure Renewal, Phase 1	382 ^{Wbn}	-	-
99.08.160	Engineering II Life Safety Improvements and Addition	718 ^{Wbn}	13,930 ^{Cbn}	-
99.09	IRVINE CAMPUS	\$379,145	\$8,596	\$55,042
99.09.000	Nonstate Funded Projects	250,473 ⁿ	-	-
99.09.350	Engineering Unit 3	6,584 ^{Ebn}	-	-
99.09.355	Social and Behavioral Sciences Building	-	5,710 ^{Ebn}	-
99.09.360	Primary Electrical Improvements, Step 3	-	2,471 ^{Cb}	-
99.09.365	Humanities Building	33,052 ^{Cbn}	415 ^{En}	-
99.09.370	Arts Building	39,855 ^{PWCb}	-	-
99.09.375	Steinhaus Hall Seismic Improvements	9,681 ^{PWCb}	-	-
99.09.380	Telemedicine and PRIME (Programs in Medical Education) - Latino Community Facilities	39,500 ⁿ	-	-
99.09.390	Business Unit 2	-	-	55,042 ^{DBn}
99.10	AGRICULTURE AND NATURAL RESOURCES	\$1,898	\$1,708	\$-
99.10.055	Lincove Research and Extension Center Laboratory Facility	920 ^{WCb}	-	-
99.10.060	Kearney Reserarch and Extension Center, Pressure Irrigation System	978 ^{PWCb}	-	-
99.10.065	Hopland Research and Extension Center, Field Laboratory and Multipurpose Facility	-	1,708 ^{PWCb}	-
99.11	MERCED CAMPUS	\$28,180	\$46,655	\$77,472
99.11.000	Nonstate Funded Projects	7,556 ⁿ	-	-
99.11.020	Science and Engineering Building	12,298 ^{Eb}	-	-
99.11.035	Logistical Support/Service Facilities	8,326 ^{CEb}	-	-
99.11.045	Social Sciences and Management Building	-	42,955 ^{Cb}	-
99.11.050	Science and Engineering Building Bldg 2	-	3,700 ^{Pn}	77,472 ^{WCn}
99.12	CHARLES DREW UNIVERSITY	\$-	\$10,000	\$-
99.12.005	Drew University of Medicine and Science: Life Sciences Research and Nursing Education Building	-	10,000 ^{PWCb}	-
Totals, Major Projects		\$1,881,594	\$790,068	\$503,550
TOTALS, EXPENDITURES, ALL PROJECTS		\$1,881,594	\$790,068	\$503,550
FUNDING		2007-08*	2008-09*	2009-10*
0660	Public Buildings Construction Fund	\$54,968	\$274,637	\$448,643
0705	Higher Education Capital Outlay Bond Fund of 1992	133	2,855	1,645
0791	June 1990 Higher Education Capital Outlay Bond Fund	115	910	660
0994	Other Unclassified Funds	1,414,869	131,570	24,052
6041	2004 Higher Education Capital Outlay Bond Fund	120,852	5,802	-
6048	2006 University Capital Outlay Bond Fund	290,657	374,294	28,550
TOTALS, EXPENDITURES, ALL FUNDS		\$1,881,594	\$790,068	\$503,550

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY	2007-08*	2008-09*	2009-10*
0660 Public Buildings Construction Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$70,000	\$-	\$-
301 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	-	204,637	-

* Dollars in thousands

6440 University of California - Continued

3 CAPITAL OUTLAY	2007-08*	2008-09*	2009-10*
301 Budget Act appropriation	-	-	409,201
302 Budget Act appropriation	-	-	39,442
Prior year balances available:			
Item 6440-301-0660, Budget Act of 2001, as reappropriated by Item 6440-491, Budget Acts of 2002, 2003, and 2007	12,298	-	-
Item 6440-301-0660, Budget Act of 2004, as reappropriated by Item 6440-491, Budget Act of 2007	2,670	-	-
Item 6440-301-0660, Budget Act of 2007	-	70,000	-
Government Code Section 15820.84	<u>40,000</u>	<u>-</u>	<u>-</u>
Totals Available	\$124,968	\$274,637	\$448,643
Balance available in subsequent years	<u>-70,000</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$54,968	\$274,637	\$448,643
0705 Higher Education Capital Outlay Bond Fund of 1992			
APPROPRIATIONS			
301 Budget Act appropriation	\$-	\$2,855	\$1,645
Prior year balances available:			
Education Code Section 67359.20	<u>133</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$133	\$2,855	\$1,645
0791 June 1990 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$-	\$910	\$660
Prior year balances available:			
Education Code Section 67359.20	<u>115</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$115	\$910	\$660
0994 Other Unclassified Funds			
APPROPRIATIONS			
Nonstate funds	<u>\$1,414,869</u>	<u>\$131,570</u>	<u>\$24,052</u>
TOTALS, EXPENDITURES	\$1,414,869	\$131,570	\$24,052
6041 2004 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
302 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	\$-	\$5,802	\$-
Prior year balances available:			
Item 6440-301-6041, Budget Act of 2004 as reappropriated by Item 6440-491, Budget Act of 2005	8,326	-	-
Item 6440-302-6041, Budget Act of 2005	<u>112,526</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$120,852	\$5,802	\$-
6048 2006 University Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$215,781	\$7,210	\$-
302 Budget Act appropriation	94,084	-	-
304 Budget Act appropriation	60,600	-	-
304 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	-	39,850	-
304 Budget Act appropriation	-	-	3,250
305 Budget Act appropriation	80,000	-	25,300
Prior year balances available:			
Item 6440-301-6048, Budget Act of 2006, as reappropriated by Item 6440-491, Budget Acts of 2007 and 2008	79,570	2,471	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-3,296	-	-
Item 6440-301-6048, Budget Act of 2007 as reappropriated by Item 6440-491, Budget Act of 2008	-	152,824	-
Item 6440-302-6048, Budget Act of 2006	91,152	77,001	-

* Dollars in thousands

6440 University of California - Continued

3 CAPITAL OUTLAY	2007-08*	2008-09*	2009-10*
Item 6440-302-6048, Budget Act of 2007	-	18,838	-
Item 6440-304-6048, Budget Act of 2007 as reappropriated by Item 6440-491, Budget Act of 2008	-	34,400	-
Item 6440-305-6048, Budget Act of 2007	-	41,700	-
Totals Available	\$617,891	\$374,294	\$28,550
Balance available in subsequent years	<u>-327,234</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$290,657	\$374,294	\$28,550
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$1,881,594	\$790,068	\$503,550

* Dollars in thousands