

University of California Budget

(In Millions)

Revenue^a

2015-16 Revised

General Fund	\$3,257
Tuition and fees	3,028
Total	\$6,285

2016-17 Changes

General Fund	\$209
Tuition and fees ^b	158
Subtotal	(\$367)
Other ^c	145
Total	\$512

2016-17 Proposed

General Fund	\$3,467
Tuition and fees	3,186
Total	\$6,652

Changes in Spending

UC's Plan for Unrestricted Funds

General salary increases (3 percent)	\$152
Resident undergraduate enrollment growth (3.4 percent) ^d	50
"Academic quality" ^e	50
Faculty merit salary increases	32
Operating expenses and equipment cost increases	30
Health benefit cost increases (5 percent)	27
Deferred maintenance	25
Pension benefit cost increases	24
Debt service for capital improvements	15
Nonresident enrollment growth (3.2 percent) ^f	14
Dream Loan Program	5
Retiree health benefit cost increases	4
Subtotal	(\$428)

Restricted General Fund

Proposition 2 payments for UC Retirement Plan (one time)	\$171
Deferred maintenance (one time)	35
Remove one-time funding provided in 2015-16	-122
Subtotal	(\$84)
Total	\$512

^a Includes all state General Fund. Reflects tuition after discounts. (In 2016-17, UC is projected to provide \$1.1 billion in discounts.)

^b Reflects increases in nonresident supplemental tuition (8 percent), the Student Services Fee (5 percent), and increased enrollment, offset by increases in discounts.

^c Reflects: (1) General Fund for enrollment growth UC intends to carry over into 2016-17, (2) savings from administrative efficiencies, (3) increased revenue from investments, and (4) philanthropy.

^d UC has not yet indicated its final plan for resident graduate enrollment growth.

^e For purposes such as increasing instructional support, reducing student-to-faculty ratios, recruiting faculty, increasing faculty salaries, and providing stipends to graduate students. UC indicates it will allow campuses to determine how to spend the funds.

^f Funded from nonresident tuition.