

UNIVERSITY OF CALIFORNIA
ATTACHMENT MEMO
GEN 100 (5/85) 24375
71443-136

Date

February 1, 2000

To

Renee

From

Mark

Subject

State Funds for Parking

For

Approval
(Signature)

Initial

Comments

Discussion

Information

Please

File

Return

Draft
Reply

Take
Action

Route to:

Message

Attached is the prohibition against the use of State
funds for parking, for distrubiton at the upcoming
meeting with Prof. Karplus, Sam, etc this Friday.

FAX TRANSMISSION

University of California
Vice President for Budget
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Oakland, CA 94607-5200
Budget Fax: (510) 987-0736

URGENT

Date: January 31, 2000

No. of Pages (including cover): 4

TO: Mark Stocki
(310) 206-4235

FROM: Christine McUmbur
Phone #: (510) 987-9113

MESSAGE

Mark: Per our conversation, following are pages from the Governor's 2000-01 Budget document. The first page is the cover to the budget, the second page is the beginning of UC's section, and the third page contains the language related to Auxiliary Enterprises. This language appears in the budget each year. Let me know if you have questions or need more info. Christine

GOVERNOR'S BUDGET 2001-01



6420 CALIFORNIA POSTSECONDARY EDUCATION COMMISSION—Continued

CHANGES IN AUTHORIZED POSITIONS						
	98-99	99-00	00-01	1998-99*	1999-00*	2000-01*
Totals, Authorized Positions	36.1	43.0	41.5	\$1,970	\$2,253	\$2,273
Salary adjustments	-	-	-	-	96	176
Totals, Adjusted Authorized Positions	36.1	43.0	41.5	\$1,970	\$2,349	\$2,449
Workload and Administrative Adjustments:						
Positions Established:						
Assoc Postsecondary Educ Studies	-	2.0	2.0	Salary Range 3,691-5,415	89	93
Assoc Info Sys Analyst	-	1.0	1.0	3,952-4,805	47	50
Programmer II	-	1.0	1.0	3,451-4,195	41	43
Temporary Help	-	0.5	-	-	10	-
Totals, Workload and Administrative Adjustments	-	4.5	4.0	-	\$187	\$186
Proposed New Positions:						
Sr Assoc Postsecondary Educ Studies	-	-	1.0	5,094-6,189	-	61
Assoc Postsecondary Educ Studies	-	-	1.0	3,691-5,415	-	46
Temporary Help	-	-	0.7	-	-	13
Totals, Proposed New Positions	-	-	2.7	-	-	\$120
Total Adjustments	-	4.5	6.7	-	\$283	\$482
TOTALS, SALARIES AND WAGES	36.1	47.5	48.2	\$1,970	\$2,536	\$2,755

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 under the authority of an independent governing board—the Regents of the University of California. Presently, 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.

A master plan for the development of higher education in California, enacted in 1960 and referred to as the "Donahoe Higher Education Act," designates the University of California as the primary State-supported academic agency for research with exclusive jurisdiction in public higher education over instruction in the professions of law, medicine, dentistry, and veterinary medicine. Sole authority is also vested in the University to award doctoral degrees in all fields, except that joint doctoral degrees with the California State University may be awarded.

The administrative structure of the University is headed by a president who is responsible for overall policy development, planning, and resource allocations. Chancellors have primary responsibility for the management of campus resource allocations as well as campus administrative activities.

The Regents have delegated authority to the academic senate to determine conditions for admission (subject to constraints of the Master Plan for Higher Education), 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. All of the campuses, with the exception of Merced, offer undergraduate, graduate, and professional education; one, San Francisco, is devoted exclusively to the health sciences. The Merced campus is doing everything possible to enroll its first on-campus students in 2004-05. The University operates teaching hospitals and clinics on the Los Angeles and San Francisco campuses, and in Sacramento, San Diego, and Orange counties. Approximately 150 University institutes, centers, bureaus, and research laboratories operate in all parts of the State. The University's Agricultural Field Stations, Cooperative Extension offices, and the Natural Reserve System benefit people in all areas of California. In addition, the University provides oversight of the three Department of Energy Laboratories.

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

1. Instruction of qualified individuals, by sharing with them knowledge and skills and by helping them to experience with their instructors the processes of developing and testing new hypotheses and fresh interpretations of knowledge. The University offers lower division, upper division, graduate, professional, and postdoctoral programs on each of its general campuses.
2. Research directed toward advancing the understanding of arts and sciences and the interpretation of human history. The University provides faculty time and the essential libraries, laboratories, and other resources necessary to further faculty research, which is intimately connected with teaching in the University—especially at the advanced graduate level.
3. Education for professional careers—education grounded in the understanding of relevant sciences, literature, and research methods by which the boundaries of knowledge are pushed back. Individuals are provided with the tools to continue intellectual development over a lifetime and to contribute to the needs of a changing society.
4. Public service contributing to the fulfillment of the university's obligation to disseminate knowledge and bring to faculty and students the stimulation of applying their knowledge and special skills to the problems of modern life.

Major Budget Adjustments Proposed for 2000-01

The 2000-01 budget provides a net General Fund increase of \$327.7 million and UC General Funds of \$24.5 million. The additional funding includes \$156.7 million, equivalent to a six percent General Fund increase, to be allocated by UC based on its priorities; \$51.2 million to increase budgeted enrollment by 6,000 full-time equivalent (FTE) students; \$19.3 million to avoid a 4.5 percent increase in mandatory and professional fees; \$1.7 million for annuitant health and dental benefits; \$102.3 million for various Governor's initiatives; and a net \$3.5 million reduction associated with the elimination of one-time funding provided in 1999-00 and other budget adjustments.

The following Governor's initiatives are being funded with \$102.3 million:

- \$69.6 million is provided for expansion of the Governor's Teacher Professional Development Programs including, \$20 million to expand the California Subject Matter Projects; \$20 million for California Subject Matter Project—High School Mathematics and English Professional Development Institutes; \$14 million to expand the Governor's Reading Professional Development Institutes, Grades K-3; \$5 million to expand English Language Professional Institutes, Grades 9-12; \$10 million to establish the California Mathematics and Algebra Institutes; and \$0.6 million for New Teacher Centers.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands, except in Salary Range.

6440 UNIVERSITY OF CALIFORNIA—Continued

40 OPERATION AND MAINTENANCE OF PLANT

Program Objectives Statement

This function includes resources for the maintenance, preservation, and renewal of the University's State and Educational Fee supported physical plant which comprises improved grounds areas totalling 2,350 acres and over 45.5 million gross square feet of buildings and related fixed equipment. Major component elements include utilities, building and grounds maintenance, and janitorial services, with additional administrative and support services.

45 STUDENT FINANCIAL AID

Program Objectives Statement

There are four major sources of financial aid available to University of California students—the Federal Government, University Resources, Private Donors and Outside Agencies and the State of California. In 1997-98 approximately 110,000 students received assistance from one or more of these sources, at a total cost of over \$1 billion.

The major sources for University program funds are the General Fund, student fee income and Regents' sources, including private gifts and scholarships and loan funds. The Federal government provides for loans, veterans benefits, and grants through various programs. In addition, graduate students receive traineeships and fellowships from numerous Federal sources. The California Student Aid Commission provides scholarships, loans, and grants directly to students. Private and outside agencies provide the remaining amounts of scholarships, grants, and loans available to University of California students.

50 AUXILIARY ENTERPRISES

Program Objectives Statement

Auxiliary enterprises are those noninstructional services provided to individuals, primarily students, in return for specific user charges. The organizational units providing these services, such as student housing, parking, intercollegiate athletics, food services, parking operations, and various others, are self-supporting and are not subsidized by the State.

55 PROVISIONS FOR ALLOCATION

Program Objectives Statement

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) campus provisions to operating programs and subprograms where expenditures will occur. The major provisions for allocation include funds for academic position upgradings, staff reclassifications, price increases, employee benefits, and unallocated state funding increases and University endowment income. These provisions are partially offset by the University budgetary savings target.

65 SPECIAL REGENTS' PROGRAMS

After provision for certain administrative costs, 55 percent of the Federal overhead on contracts and grants is used as part of the funding for the University's Budget for Current Operations; the other 45 percent supports special programs established by action of the Regents. For 2000 01, the Regents have allocated \$129.7 million for special Regents' programs.

Table 3
Income and Funds Available

	1998-99*	1999-00*	2000-01*
General Fund	\$2,517,773	\$2,717,925	\$3,045,665
Special and Nongovernmental Cost Funds	70,702	139,247	69,192
Totals, State Appropriations	\$2,588,475	\$2,857,172	\$3,114,857
UNIVERSITY SOURCES			
General Funds Income:			
Student Fees:			
Nonresident tuition	\$122,939	\$122,412	\$134,500
Application for admission and other fees	15,518	13,500	15,500
Interest on General Fund Balances	21,853	17,500	20,000
Contract and Grant Overhead:			
Contract and Grant Overhead	126,743	129,435	137,147
Contract and Grant Overhead—Neuropsychiatric Institutes	377	377	377
Allowance for Overhead and Management—DOE	11,000	11,000	11,000
Overhead on State agency agreements	6,419	5,800	6,000
Prior year balances (instructional equipment/deferred maint.)	19,072	29,855	-
Other	7,930	10,900	10,900
Available in subsequent years	-29,855	-	-
Totals, General Funds Income	\$301,996	\$340,779	\$335,424
Special Funds Income:			
United States appropriations	17,067	16,000	17,000
Gear Up-State Grant Program	-	5,000	5,000
Local government	55,013	56,650	56,650
Student Fees:			
Educational fee	489,944	459,400	475,519
Registration fee	114,096	117,123	121,315
Selected professional fees	37,486	46,320	47,269
(Subtotals, mandatory systemwide and professional fees)	(\$641,526)	(\$622,843)	(\$644,103)
University extension	194,201	208,950	217,308

* Dollars in thousands, except in Salary Range.