A Conversation About UC’s Budget

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How UCI Fits In

- One campus
- Two locations
- One teaching hospital
- 28,000 students
- 12,800 employees
- $1.75 billion in expenditures
UCI Revenues by Fund Source (2010-11)

- Hospital Revenues: 34%
- State Government: 12%
- Tuition and Fees: 15%
- Federal Government: 13%
- Other Funds: 3%
- Auxiliaries: 7%
- Sales of Educational Activities: 8%
- Private Gifts/Grants: 5%
- State Contracts & Grants: 3%
- Local Government: 0%

$2 Billion

Source: UCI Budget Office, 2010-2011 Financial Schedules
How the Funds Were Used (2010-11)

Source: UCI Budget Office, 2010-2011 Financial Schedules

$1.75 Billion
Many Fund Sources

UC General Funds

Student Fees

State Funds

Core UC Support

Restricted by Source

Committed by Policy

Restricted by Source

Restricted by Source
The State is an Unreliable Partner

Includes ARRA funds of $716.5 million during 2008-09 and $106 million during 2010-11.

Source: UCOP
UCI Revenues by Fund Source

$66M cut comes out of State general funds revenues

Source: UCI Budget Office, 2010-2011 Financial Schedules
State Support for UCI

Source: UCI Financial Statements
Decline in Funding per Student

Source: UCOP

<table>
<thead>
<tr>
<th>Year</th>
<th>State General Funds</th>
<th>UC General Funds</th>
<th>Student Fees</th>
</tr>
</thead>
<tbody>
<tr>
<td>1990-91</td>
<td>$16,720</td>
<td>$1,970</td>
<td>$2,680</td>
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<tr>
<td>2000-01</td>
<td>$15,020</td>
<td>$1,920</td>
<td>$3,920</td>
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<td>2011-12</td>
<td>$7,210</td>
<td>$2,080</td>
<td>$7,930</td>
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</tbody>
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UCI Expenditures of Core Funds (2010-11)

Source: UCI Budget Office

The diagram above illustrates the expenditures of Core Funds for the academic year 2010-2011, categorized as follows:

- **Acad Affairs degree-granting units**
- **Acad Affairs non-degree granting units**
- **Administrative & Business Services**
- **Student Affairs**
- **University Advancement**

The chart provides a visual breakdown of expenditures by percentage, with each category further divided into subcategories such as Faculty Salaries, Staff Salaries, Faculty/Staff Benefits, Supplies and Expenses, and Equipment. The sum of the blue-shaded segments equals total salaries and benefits.
Funding Patterns Differ by Unit

Degree-Granting Units
$230.4M
- 89% CORE FUNDING
- 7% Fees
- 3% Self-Supporting
- 1% Other

A&BS
$55.7M
- 71% CORE FUNDING
- 0% Fees
- 25% Self-Supporting
- 4% Other

Student Affairs
$127.2M
- 6% CORE FUNDING
- 7% Fees
- 87% Self-Supporting
- 0% Other

Advancement
$8.4M
- 30% CORE FUNDING
- 0% Fees
- 66% Self-Supporting
- 5% Other

Source: UCI Budget Office, 2010-2011 Permanent Budget Data
Growth in Core Funds per Student Relative to Inflation

Source: UCOP
Private Gifts and Grants

*CAE = Cash, Securities, Pledge Payments, Deferred Gifts, Grants, and Gifts-In-Kind
Student Fees

- Tuition
- Student Services Fee
- Professional School Fee
- Nonresident Tuition
- Campus-Based Fees
- Miscellaneous and Course-Based Fees
Tuition

(fee set by Regents)

Teaching and Research
Student Services Fee
(fee level set by Regents)

Student Fee Advisory Committee
(reports to campus EVC/Provost)

- Athletics
- Campus Recreation
- Career Center
- Counseling Center

- Peer Advising
- Student Health
- Student Media
- Student Mental Health
Campus-Based Fees

Student Referendum

Campus-Based Fees (most include 25% or 33% return to aid)

AGS
Anteater Recreation Center
ASUCI
Bren Events Center

Campus Shuttle
Spirit Programs
Student Center
Sustainability Programs
Net Change in General Campus Total Faculty

Source: Academic Budget