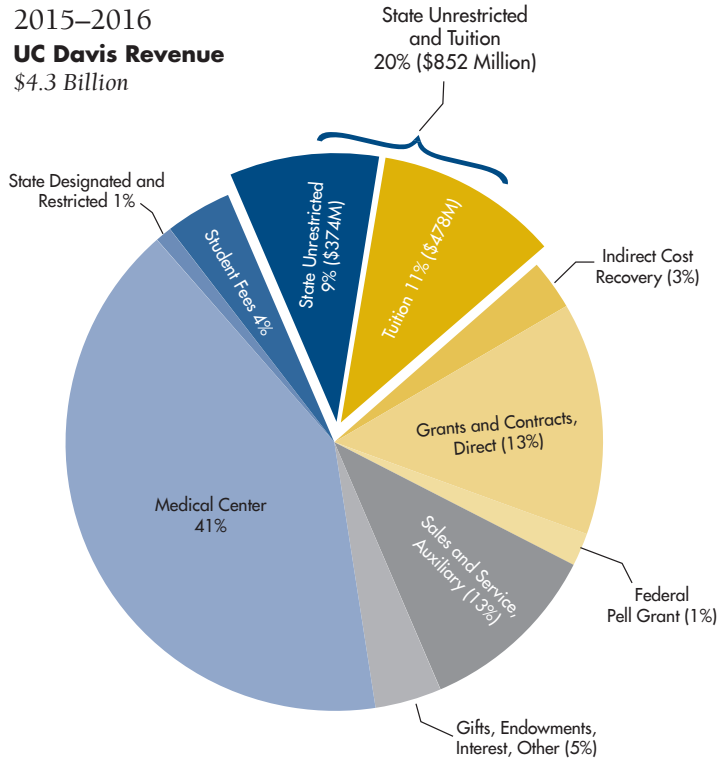


Budget Overview

Budgeted Total Revenue, State Support and Tuition

2015–2016
UC Davis Revenue
 \$4.3 Billion



Budget Overview

UC Davis revenues come from many sources, but nearly 80 percent are designated or restricted. For example, revenues from the UC Davis Medical Center, campus auxiliaries such as housing, and federal, state, and private contract and grant funding for research may only be used to support those activities. The primary source for the campus' teaching mission comes from unrestricted state funds and student tuition, as represented in the highlighted slices of the pie chart.

State general fund appropriation to the University of California dropped by about one third over the five years beginning in 2007-08, while fixed costs continued to increase. In 2013-14 the state started much needed reinvestment in the university. The state unrestricted slice of the pie reflects the UC Davis share of the state's four percent increase in unrestricted support for UC. Despite this recent increase in state support, the campus continues to carry a \$25 million shortfall in state support and tuition (so-called 19900 funds).

UC Davis anticipates spending over \$4 billion in 2015-16, not including contract and grant funding, as outlined in the table below.

2015–2016 Expenditures by Unit (preliminary estimates excluding Contracts and Grants*)

Unit	\$ in thousands
College of Agricultural and Environmental Sciences	\$ 146,300
College of Biological Sciences	\$ 63,000
College of Engineering	\$ 70,300
Division of Humanities, Arts and Cultural Studies	\$ 61,100
Division of Mathematical and Physical Sciences	\$ 64,500
Division of Social Sciences	\$ 67,700
School of Education	\$ 14,400
Graduate School of Management	\$ 24,600
School of Law	\$ 35,400
School of Medicine	\$ 560,000
Betty Irene Moore School of Nursing	\$ 5,500
School of Veterinary Medicine	\$ 158,000
UC Davis Extension	\$ 40,700
Subtotal	\$ 1,311,500

* Expenditures include recharge activities in both the producing and purchasing units which results in some double-counting.

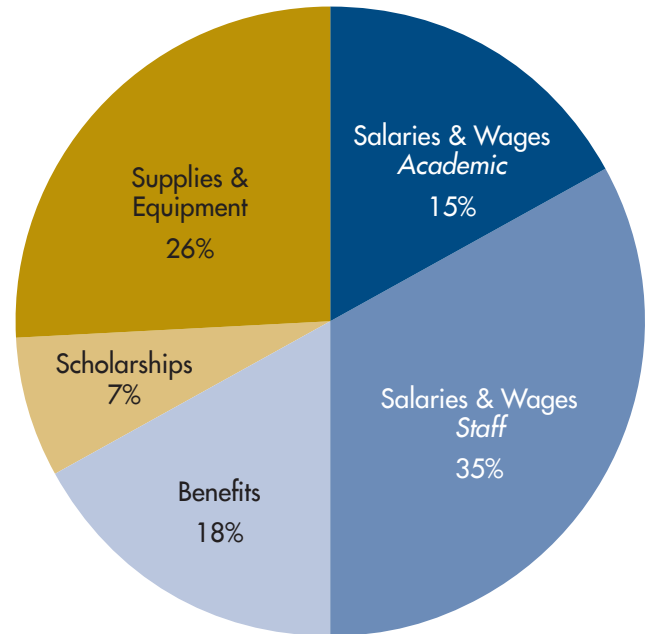
Unit (cont'd)	\$ in thousands
Graduate Studies	\$ 33,200
General Library	\$ 27,000
Office of Research	\$ 91,800
Finance, Operations and Administration	\$ 248,900
Information and Educational Technology	\$ 43,800
Intercollegiate Athletics	\$ 31,300
Office of the Chancellor	\$ 15,000
Office of the Provost	\$ 57,200
Student Affairs	\$ 394,700
Development and Alumni Relations	\$ 15,500
Purchased Utilities	\$ 31,900
TA Fee Remission / GSR Buydown	\$ 31,000
Subtotal	\$ 1,021,300
Medical Center	\$ 1,738,000
Total	\$ 4,070,800

2014-2015 Operating Expenses—All Funds

UC Davis Operating Expenditures

\$4.19 Billion*

Function	Amount (Millions)	% of Total
Instruction and Academic Support	\$ 985	24%
Research	\$ 542	13%
Student Services and Financial Aid	\$ 403	10%
Operation and Maintenance	\$ 94	2%
Auxiliary	\$ 103	2%
Institutional Support	\$ 116	3%
Public Service	\$ 81	2%
Medical Center	\$ 1,589	38%
Depreciation/Interest Expense/Other	\$ 275	7%
Total Expenses	\$ 4,189	100%



Operating Expenses Overview

Most of the campus' resources are dedicated to employee compensation. Nearly 70 percent of UC Davis expenditures are for either salaries and wages or employee benefits; nearly 80% of campus expenditures (not including the Medical Center) are for either salaries and wages or employee benefits.

Note

Operating expenses do not include capital expenditures or principle debt service payments.

*Includes \$212 million of scholarship allowance.

Employee Population

UC Davis Employee Population by Fund Source

Full-Time Equivalent (FTE) Employees as of October 2014

Employee Type	State & Tuition	Clinical Activities	External & Other	Total
Ladder Faculty	1,285	45	75	1,405
Academic Federation	387	283	506	1,177
Other Academic Staff	130	249	1,172	1,550
Staff	2,967	7,855	4,217	15,038
Students	1,473	554	1,558	3,586
Total FTE	6,242	8,986	7,528	22,756

UC Davis Employee Population by Fund Source (Full-Time Equivalent (FTE) Employees as of October 2014)

The total number of employees as of October 2014 is about 1 percent higher than it was a year earlier. Compared to five years ago (Oct. 2009), the total number of employees has increased by 8 percent. Between 2009 and 2014, the number of employees supported by clinical income increased by 13 percent. The number of employees supported by external and other fund sources also increased by 13 percent, while the number of employees supported by state funds and tuition decreased by 3 percent. The total number of student employees increased by 10 percent since 2009, which is the same percent increase in the overall student population over that same time period.