Budget Update on Core Funds

Core Funds?
Budget Update on Core Funds

State General Funds

UC General Funds
(Tuition & Student Services Fee)
Budget Update on Core Funds

Core Funds: 11%
Student Affairs: 89%
Other: 89%
New Sources of Funds for UC

• Base budget

• Nonresident Supplemental Tuition (related to new enrollment)
UC Irvine Budget Plan

- High Impact Hiring Program
- Interschool Excellence Program
- Institute for Innovation
- Undergraduate Workload Growth
- Graduate Student Support
- Development Infrastructure Expansion
- New Student Success Initiative
- Mental Health Infrastructure
- Computing Infrastructure
- Funding for Salary Increases
Student Affairs Budget Impact

Campus Funded Increases

Salary (Core Funded Positions)

Cost of Benefits
Student Affairs Budget Impact

Cost of Benefits

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Cost in Millions</th>
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<tbody>
<tr>
<td>FY11</td>
<td>4.06</td>
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<tr>
<td>FY12</td>
<td>4.12</td>
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<tr>
<td>FY13</td>
<td>4.37</td>
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<tr>
<td>FY14</td>
<td>5.12 Est.</td>
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<tr>
<td>FY15</td>
<td>[VALUE] Est.</td>
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</table>
Student Affairs Budget Impact

Deficit

$480K
Student Affairs Budget Impact

Plan

$480K

- $325K Carryforward
- $155K Budget Reductions