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UNIVERSITY OF CALIFORNIA 2004-05 BUDGET FOR CURRENT OPERATIONS AND EXTRAMURALLY FUNDED OPERATIONS

EXPENDITURES					INCOME				
	2003-04 Budget (S000s)	2004-05 Proposed (S000s)	Change Amount (S000s)	%		2003-04 Budget (S000s)	2004-05 Proposed (S000s)	Change Amount (S000s)	%
<u>BUDGET FOR CURRENT OPERATIONS</u>					<u>BUDGET FOR CURRENT OPERATIONS</u>				
Instruction:					<u>General Fund</u>				
General Campus	\$ 2,033,977	\$ 2,166,145	\$ 132,168	6.5%	State of California	\$ 2,897,965	\$ 3,192,365	\$ 294,400	10.2%
Health Sciences	763,099	765,244	2,145	0.3%	UC Sources	543,593	510,247	(33,346)	-6.1%
Summer Session	10,473	10,473	0	0.0%					
University Extension	228,504	235,571	7,067	3.1%	Total General Funds	\$ 3,441,558	\$ 3,702,612	\$ 261,054	7.6%
Research	529,014	539,081	10,067	1.9%					
Public Service	181,351	182,982	1,631	0.9%					
Academic Support:					<u>Restricted Funds</u>				
Libraries	249,221	255,405	6,184	2.5%	State of California	\$ 74,441	\$ 70,012	\$ (4,429)	-5.9%
Other	463,760	469,259	5,499	1.2%	U. S. Government Appropriations	17,000	17,000	--	--
Teaching Hospitals	3,257,718	3,353,962	96,244	3.0%	Student Fees:				
Student Services	397,910	411,962	14,052	3.5%	Educational, Registration & Professional School Fees	1,084,103	1,163,505	79,402	7.3%
Institutional Support	474,408	477,428	3,020	0.6%	Extension, Summer Session & Other Fees	359,638	371,205	11,567	3.2%
Operation and Maintenance of Plant	424,232	434,989	10,757	2.5%	Teaching Hospitals	3,208,123	3,304,367	96,244	3.0%
Student Financial Aid	436,602	462,881	26,279	6.0%	Auxiliary Enterprises	644,592	676,822	32,230	5.0%
Auxiliary Enterprises	644,592	676,822	32,230	5.0%	Endowments	152,853	157,439	4,586	3.0%
Provisions for Allocation	13,972	7,656	(6,316)	-45.2%	Other	1,312,071	1,352,205	40,134	3.1%
University Opportunity Fund and Special Programs	185,546	194,127	8,581	4.6%					
Program Maintenance: Fixed Costs, Economic Factors	--	171,180	171,180	--	Total Restricted Funds	\$ 6,852,821	\$ 7,112,555	\$ 259,734	3.8%
TOTAL BUDGET FOR CURRENT OPERATIONS	\$ 10,294,379	\$ 10,815,167	\$ 520,788	5.1%	TOTAL BUDGET FOR CURRENT OPERATIONS	\$ 10,294,379	\$ 10,815,167	\$ 520,788	5.1%
					<u>EXTRAMURALLY FUNDED OPERATIONS</u>				
<u>EXTRAMURALLY FUNDED OPERATIONS</u>					State of California	\$ 196,431	\$ 196,431	\$ 0	0.0%
Sponsored Research	\$ 2,294,999	\$ 2,393,751	\$ 98,752	4.3%	U.S. Government	1,939,909	2,036,904	96,995	5.0%
Other Activities	1,200,476	1,234,812	34,336	2.9%	Private Gifts, Contracts & Grants	890,811	917,538	26,727	3.0%
					Other	468,324	477,690	9,366	2.0%
TOTAL EXTRAMURALLY FUNDED OPERATIONS	\$ 3,495,475	\$ 3,628,563	\$ 133,088	3.8%	TOTAL EXTRAMURALLY FUNDED OPERATIONS	\$ 3,495,475	\$ 3,628,563	\$ 133,088	3.8%
TOTAL OPERATIONS	\$ 13,789,854	\$ 14,443,730	\$ 653,876	4.7%	TOTAL OPERATIONS	\$ 13,789,854	\$ 14,443,730	\$ 653,876	4.7%
					<u>MAJOR DEPARTMENT OF ENERGY</u>				
<u>LABORATORIES</u>	\$ 4,263,871	\$ 4,391,787	\$ 127,916	3.0%	<u>LABORATORIES</u>	\$ 4,263,871	\$ 4,391,787	\$ 127,916	3.0%