

Display 3

**University of California  
Partnership Funding  
(\$ in millions)**

<u>Summary of Shortfall in Partnership Funding</u>				Governor's Budget 2004-05
	2001-02	2002-03	2003-04	
<b>State General Funds UC Should Receive Per the Partnership</b>	\$ 3,423	\$ 3,702	\$ 3,980	\$ 4,240
<b>Actual/Estimated State General Funds UC Received</b>	\$ 3,322	\$ 3,221	\$ 2,902	\$ 2,670
<b>Annual Shortfall -- What UC Received vs. Should Have Received</b>	<b>\$ 101</b>	<b>\$ 481</b>	<b>\$ 1,078</b>	<b>\$ 1,570</b>

<u>Details of 2004-05 Shortfall in Partnership Funding</u>	
<b>Budget Cuts</b>	
Core Needs (instructional equipment, instructional technology, maintenance, libraries)	\$ 29
Research	78
Public Service--Outreach	79
Other Public Service (non-Outreach)	140
Institutional and Academic Support	82
Student Services	25
Financial Aid	17
Student-Faculty Ratio/Unallocated Cuts	70
<b>Total Budget Cuts</b>	<b>\$ 520</b>
<b>Reduced Enrollments/Unfunded Projected Enrollment Growth</b>	<b>\$ 65</b>
<b>Budget Cuts Offset with Student Fee Increases</b>	<b>\$ 435</b>
<b>Unfunded Partnership</b>	<b>\$ 550</b>
Faculty Salaries are more than 10% behind the average of comparison institutions; staff salaries are trailing by similar percentages	
Health benefit costs are skyrocketing	
Energy costs are continuing to increase	
Maintenance backlogs continue to build up and no funding is provided for new space coming on line	
Non-salary price increases (inflation costs for equipment, library materials, etc.)	
<b>Unfunded Partnership, 2001-02 through 2004-05</b>	<b>\$ 1,570</b>