

Operating Budget of UCSD May Be at New High

September 23, 1963

The total operating budget of the San Diego campus of the University of California will rise to above 423 million in 1964- if Federal aid and grant support reach predicted levels and if the State budget request presented to The Regents last week is approved.

Federal funds in 1964-65 are expected to reach \$10 million; state above \$7 million.

Forecast expenditures for the current fiscal year, 1963-44, are \$13 million in Federal and \$6 million in state funds. 1962-63 expenditures were \$10 million in Federal and \$5 million State funds. The 1964-65 State request is part of the general University budget of \$272,261,438 which The Regents received for study last week.

A total increase of 15.7 per cent to as% funds at UCSD is based on three factors-- the start of undergraduate instruction. a 44.4 per cent rise in the number of graduate students, and more research, largely Federally supported.

Expenditures of State funds at UCSD in the current fiscal year, 1963-64, are estimated at \$6,293,204. The 1964-65 request is for \$7,290,122, an increase of 15.7 per cent.

Current enrollment at UCSD is 269 graduate students. Forecast enrollment for 1964-65 is 390 graduate students. In addition, the first undergraduate class of 18 will be admitted.

Specifically, the increase to State funds will allow:

\$374,000, an increase of 18.7 per cent, to fund twenty new faculty positions. Ten of these are to be in the humanities and social sciences, three in the basic sciences, and seven in engineering.

\$121,984, an increase of 6.6 per cent, to provide supporting services, mostly in Scripps Institution of Oceanography and the Institute of Marine Resources, necessitated by an anticipated increase of contract and grant research from approximately \$11 million in 1962-63 to \$16 million in 1964-65.

\$92,660 an increase of 16.4 per cent, for increased support of the growing University Library. Of a this amount, over half will go for book, periodicals, and binding, to provide for the acquisition of 21,000 volumes in 1964-65.

\$2,778, an increase of 5.4 per cent, for extension and public services.

\$153,993, an increase of 26.8 per cent for maintenance and operation of the plant.

\$108,980 as increase of 20.8 per cent, for general administration. The ratio of general administration expenditures to education and general expenditures, including contract and grant expenditures, changes from 2.70 per cent to 2.91 per cent.

\$67,797, an increase of 94.5 per cent, for student services.

\$53,664, an increase of 25.9 per cent, for general institutional services and expense.

\$16,122 for miscellaneous provisions.

The budget figures are for operating expenses only. They do not include building construction, which is carried in a separate budget. The estimated capital improvement program for 1964-65 is slightly more than \$7 million.