

UC Merced Budget and Enrollment

December 1, 2015

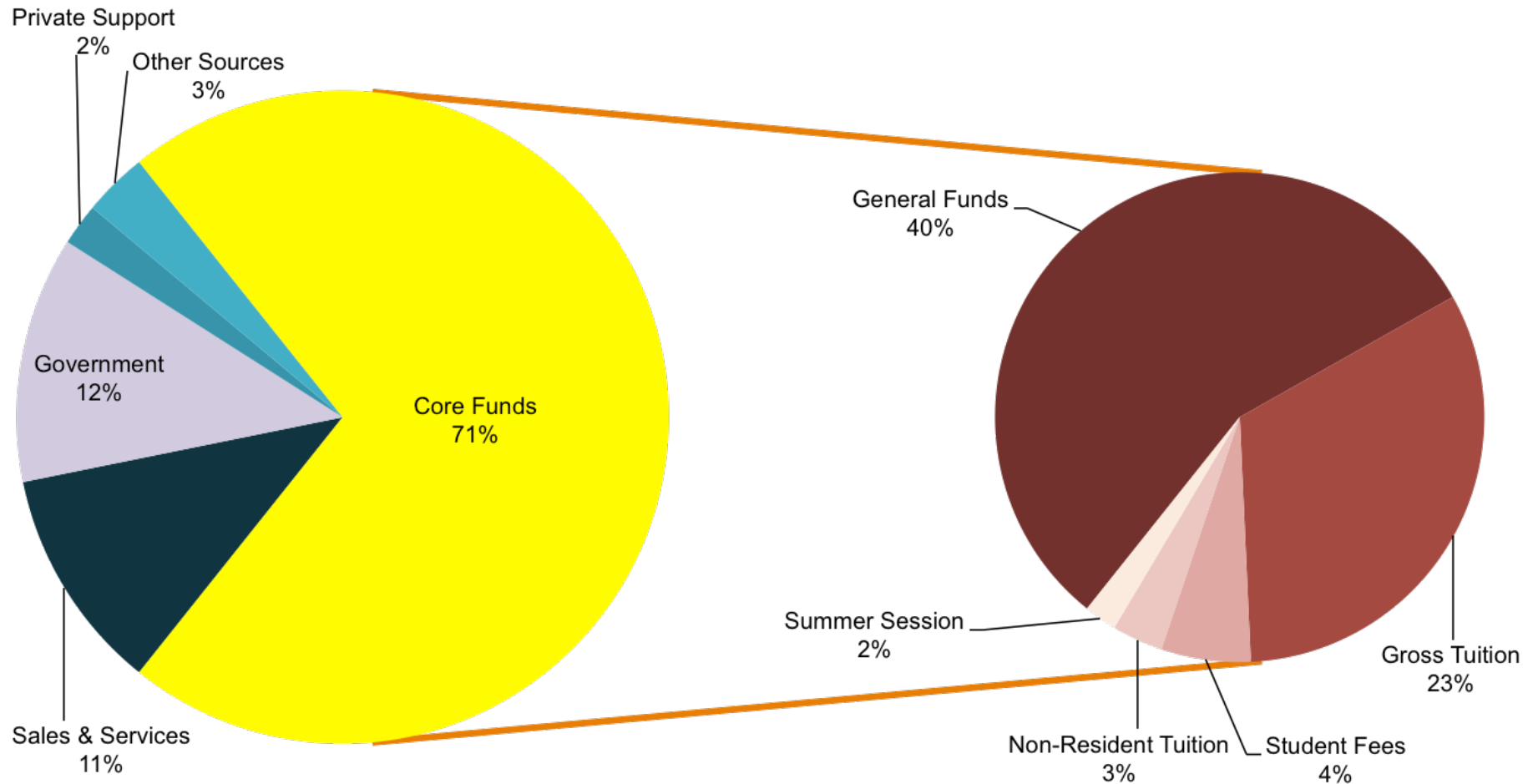
Assembly Budget Subcommittee No. 2
on Education Finance



Current Sources of Funds

UC Merced's operating budget remains dependent on core funds

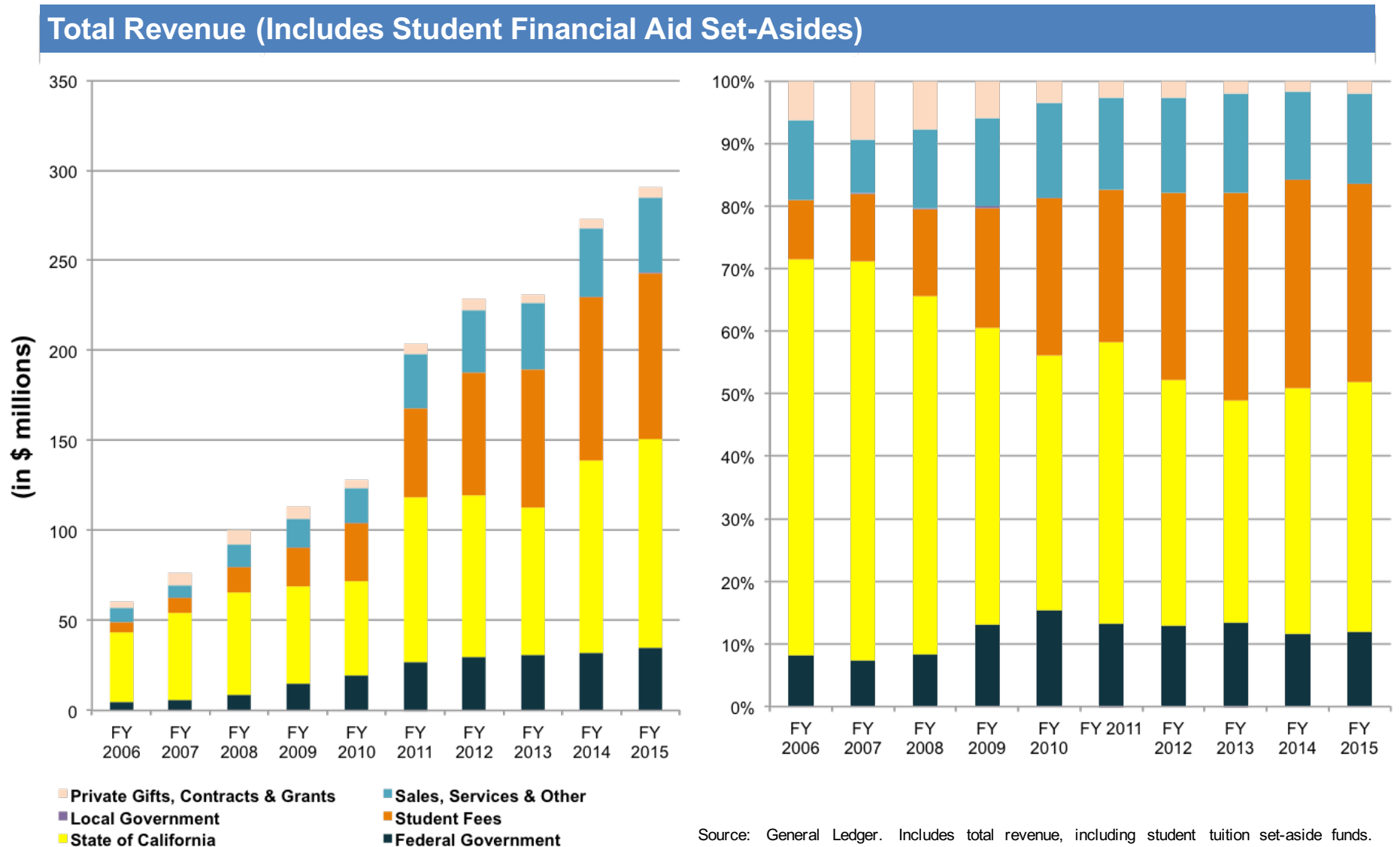
UC Merced Revenue Sources (FY 2014-15, Gross Tuition)



Sources: UC System Sources of Funds are from 2014-15 Budget for Current Operations, Summary and Detail. Page S-6.
UC Merced Sources of Revenue from General Ledger. Includes all revenue sources, adjusted to show tuition on a gross basis.

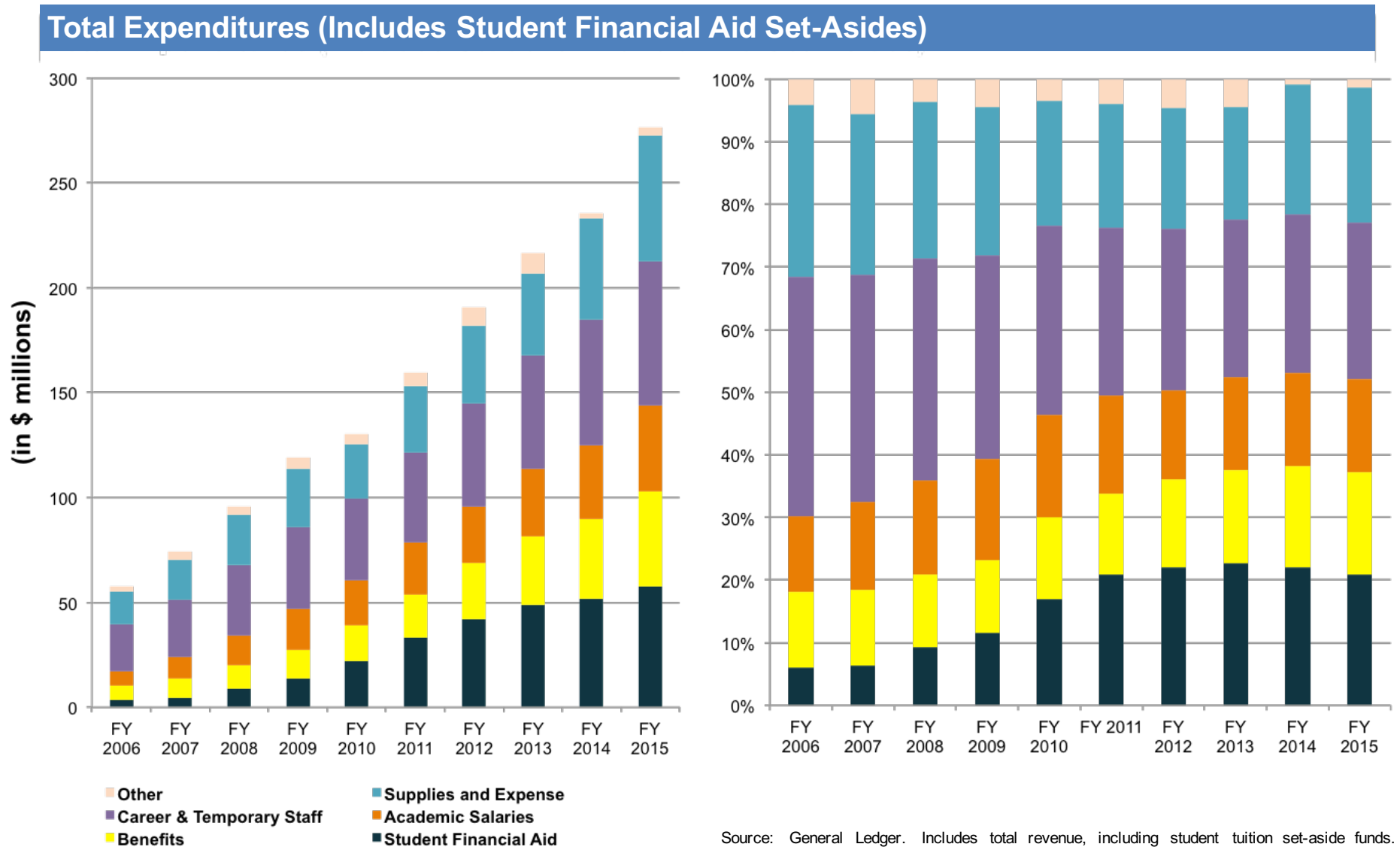
Historic Revenues

As the campus grows, revenue sources should become more diversified



Historic Expenditures: Budgetary Line Item

78% of total expenditures fund salaries, benefits and student financial aid



UC Merced 2020 Project



UC Merced's vision for 2020 is distinct

An intimate, strategically focused campus



A venue for social mobility
reflecting the diversity of
California's next generation

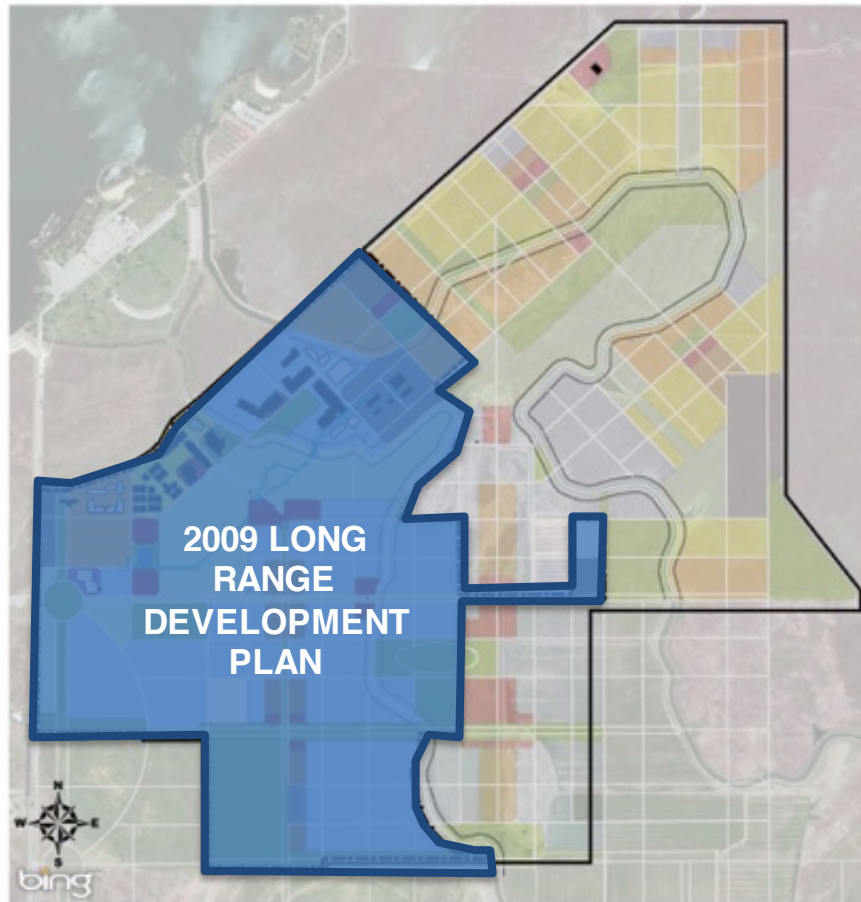


Research distinction in unique,
targeted areas



**A proven catalyst for economic
diversification** in the San Joaquin Valley

Given fiscal realities, the first step was reducing the development footprint to be more cost efficient

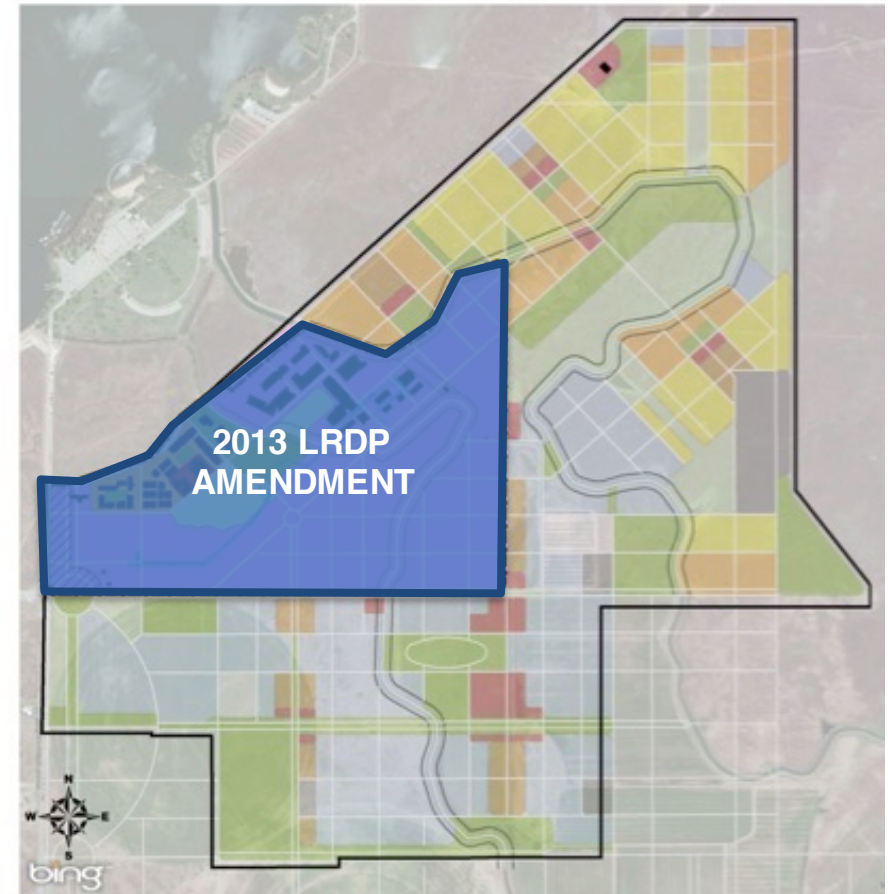


Original Development Footprint for 2020

355 acres

1.5 million ASF of new facilities

10,000 students



Revised Development Footprint for 2020

219 acres → 38% smaller

1 million new ASF by 2020 → 33% less

10,000 students → Same number of students

The 2020 Project creates the physical capacity for 10,000 students



Approximately
918,900 ASF
of Academic,
Residential and
Student Life facilities

Compact
Development
Footprint on 219
acre site

A mixed-use,
sustainable
approach to design

Immediate and long-term economic benefits



- 12,600 California jobs over the life of the project
- \$2.4 billion of potential direct and indirect economic impact
- After construction, 400 additional jobs will be created by the campus



UC Merced Enrollment Overview



UC Merced Academics



Three Schools

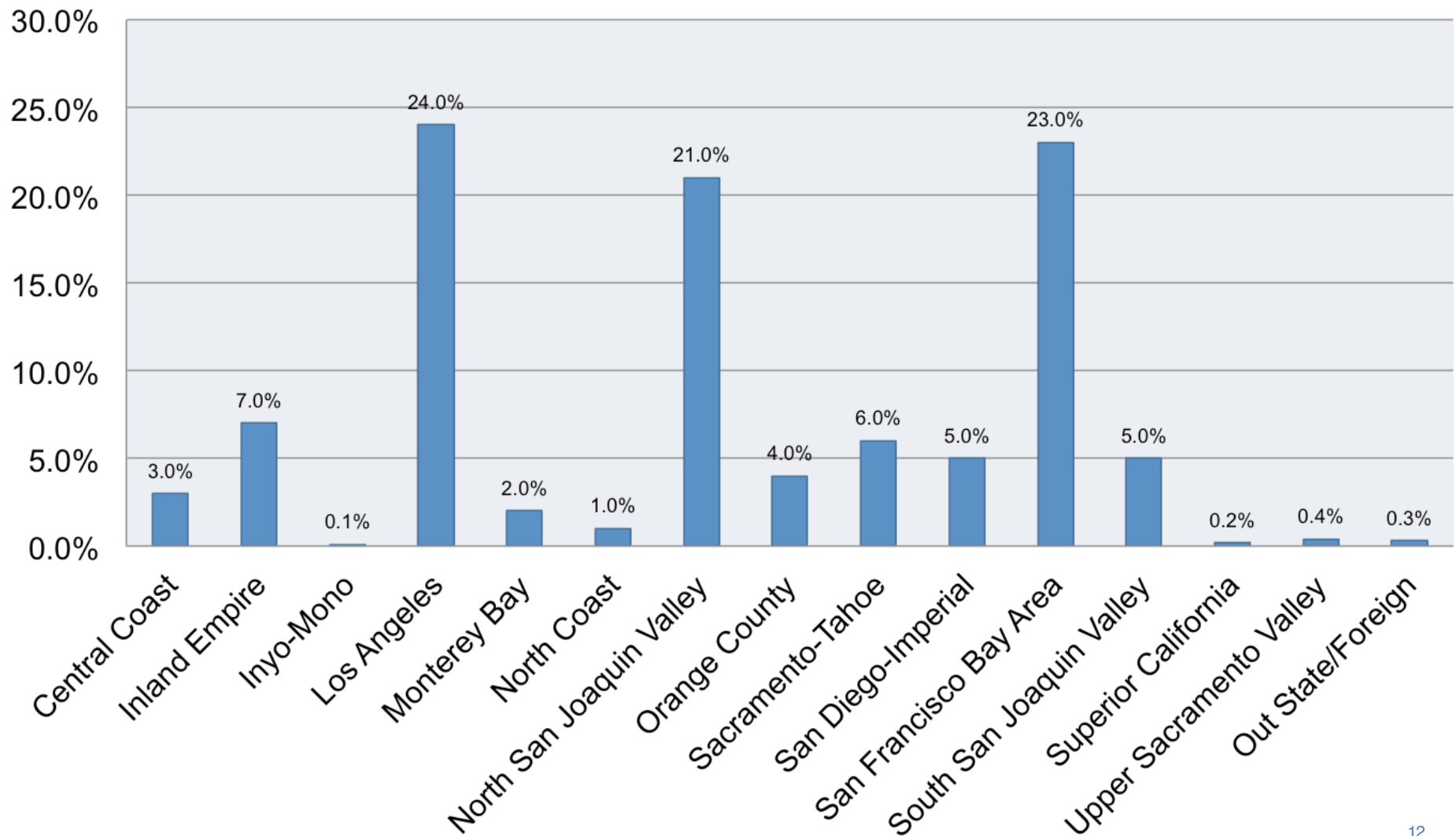
- School of Engineering
- School of Natural Sciences
- School of Social Sciences, Humanities and Arts

Fall 2015 Enrollment

- 6,237 Undergraduates (93%)
- 448 Graduate Students (7%)

Educating California

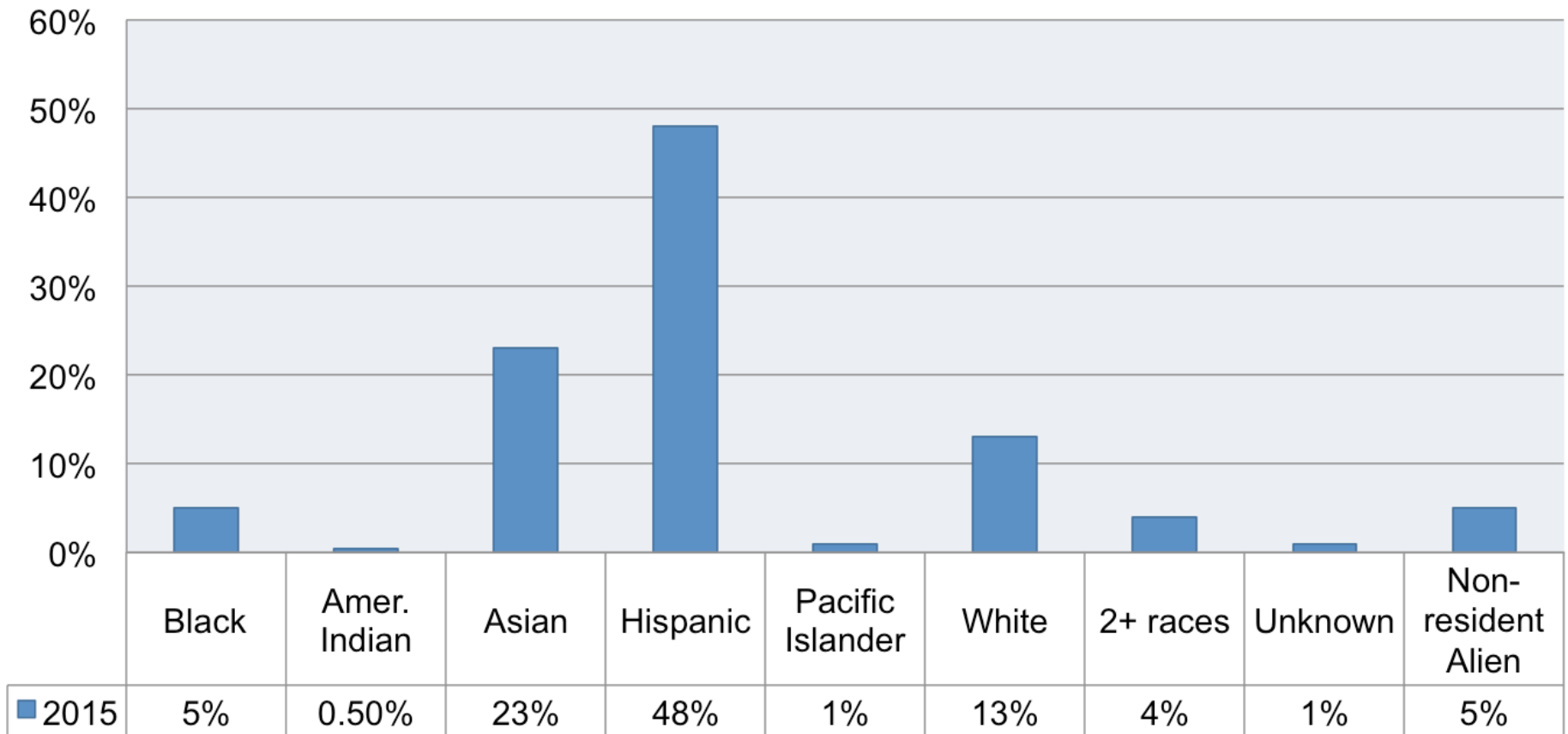
UC Merced Undergraduates by Region of Origin



Educating California

Ranked 12th in the Nation – Most Diverse Universities

UC Merced Undergraduates by Ethnicity, 2015



A photograph of a modern university interior. The space features a vibrant red carpet with a subtle pattern. Two large, cylindrical concrete pillars support the ceiling. A wide staircase with a metal railing and wooden steps leads to an upper level. Several students are present: some are sitting on a low concrete ledge in the foreground, while others are standing or walking. The background shows a glass-walled area with yellow armchairs and a person standing near a glass door. The overall atmosphere is bright and open.

UC Merced Enrollment Planning and Student Success

The original rationale for establishing UC Merced was strategic

- 1 Accommodate demand for the University of California

- 2 Enhance access to higher education in the Central Valley

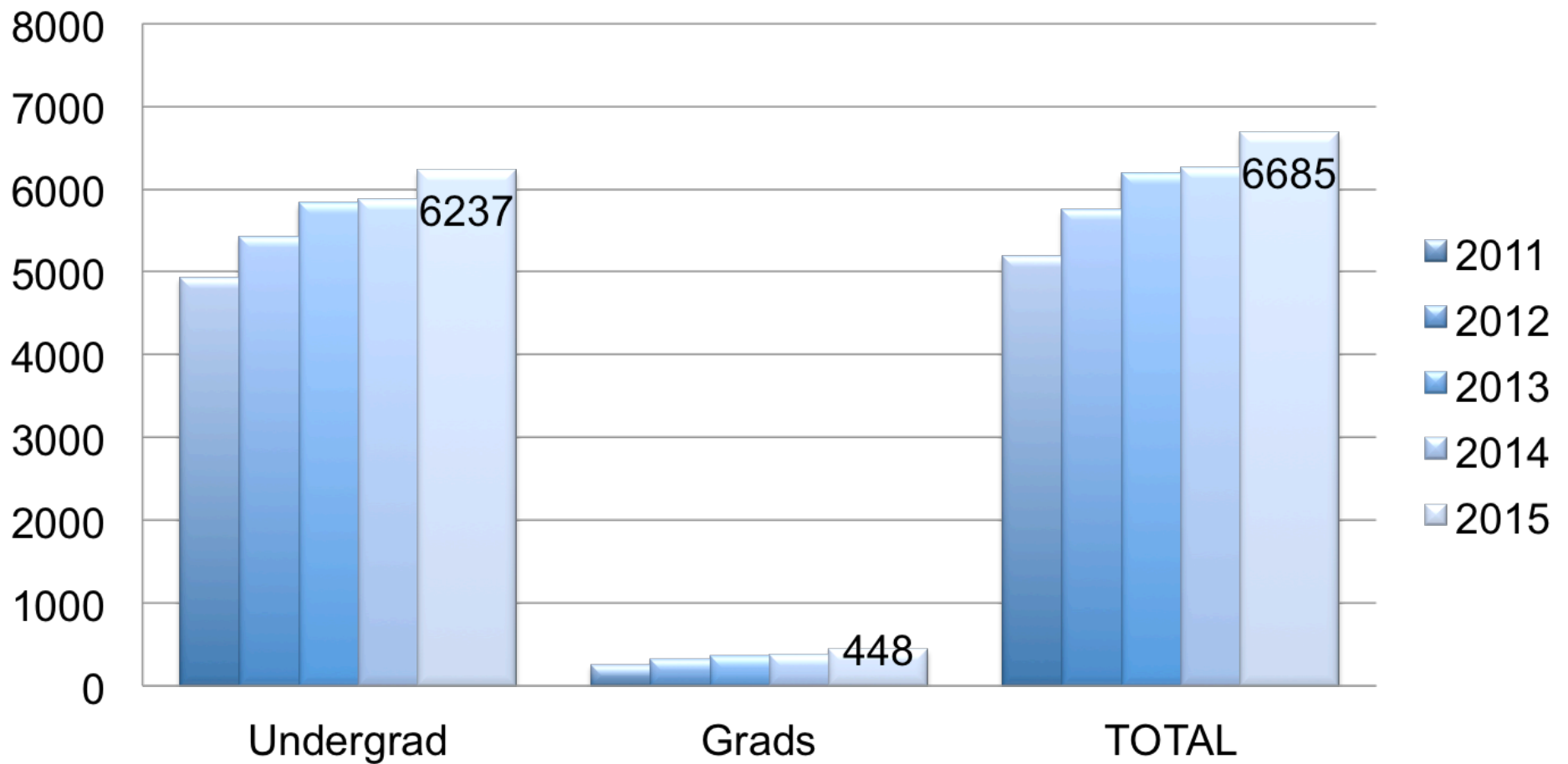
- 3 Serve California and the region through graduate education and research



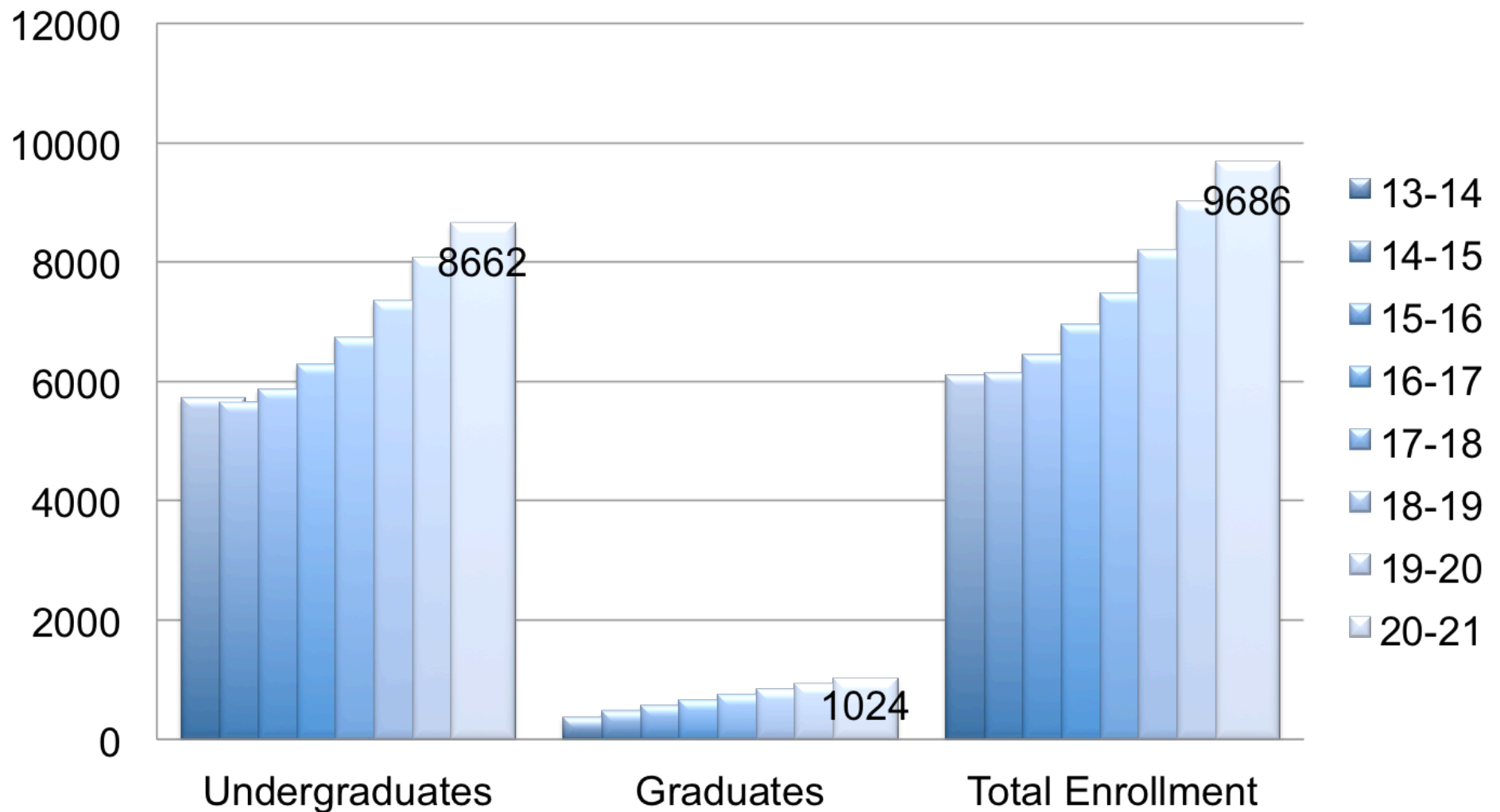
Source: "Status Report on Planning for a Tenth University of California Campus", Discussion Item, *Rationale for the 10th Campus*, July 1997 Regents Meeting

UC Merced 10th Anniversary

Enrollment History



Long Range Enrollment Plan



Access to Education

- 64% First Generation
- 64% Pell Eligible
- 14 New Foster Youth
 - 41 Total
- 133 New Undocumented
 - 326 Total



UC Merced Ranked
16th of 1182 by
Educate To Career



UC Merced Continued Growth

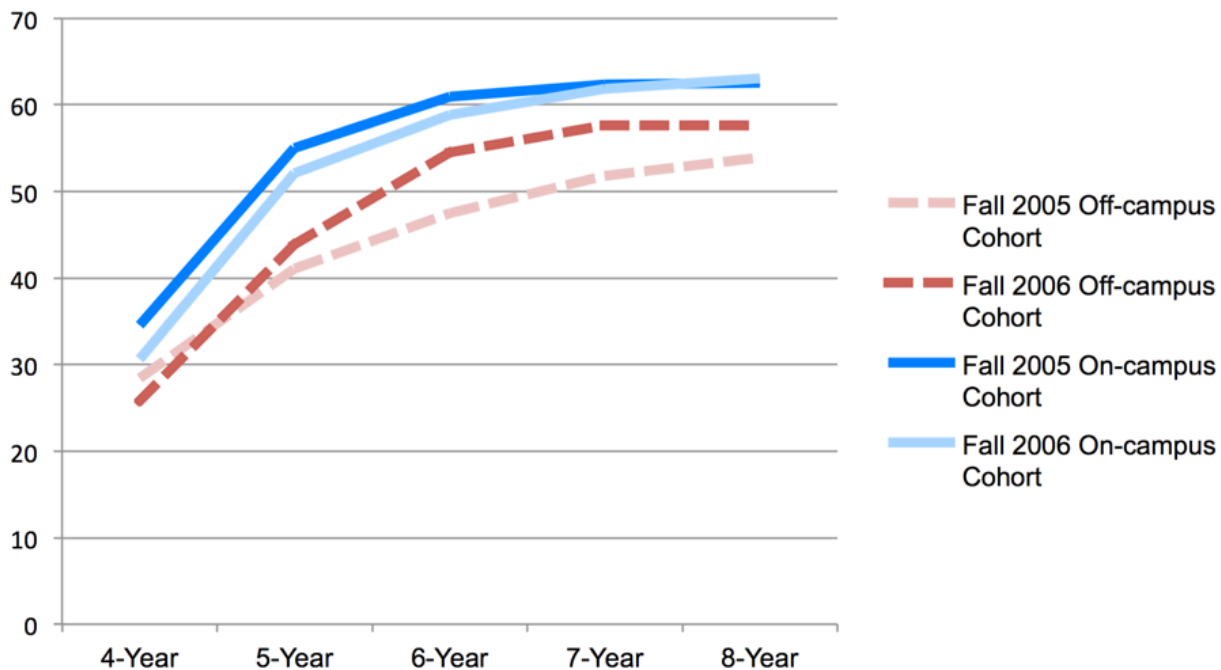
- 1789 New First Year
- 96 New Transfer
- Engineering – 25%
- Natural Science – 29%
- SSHA – 27%
- Undeclared – 19%



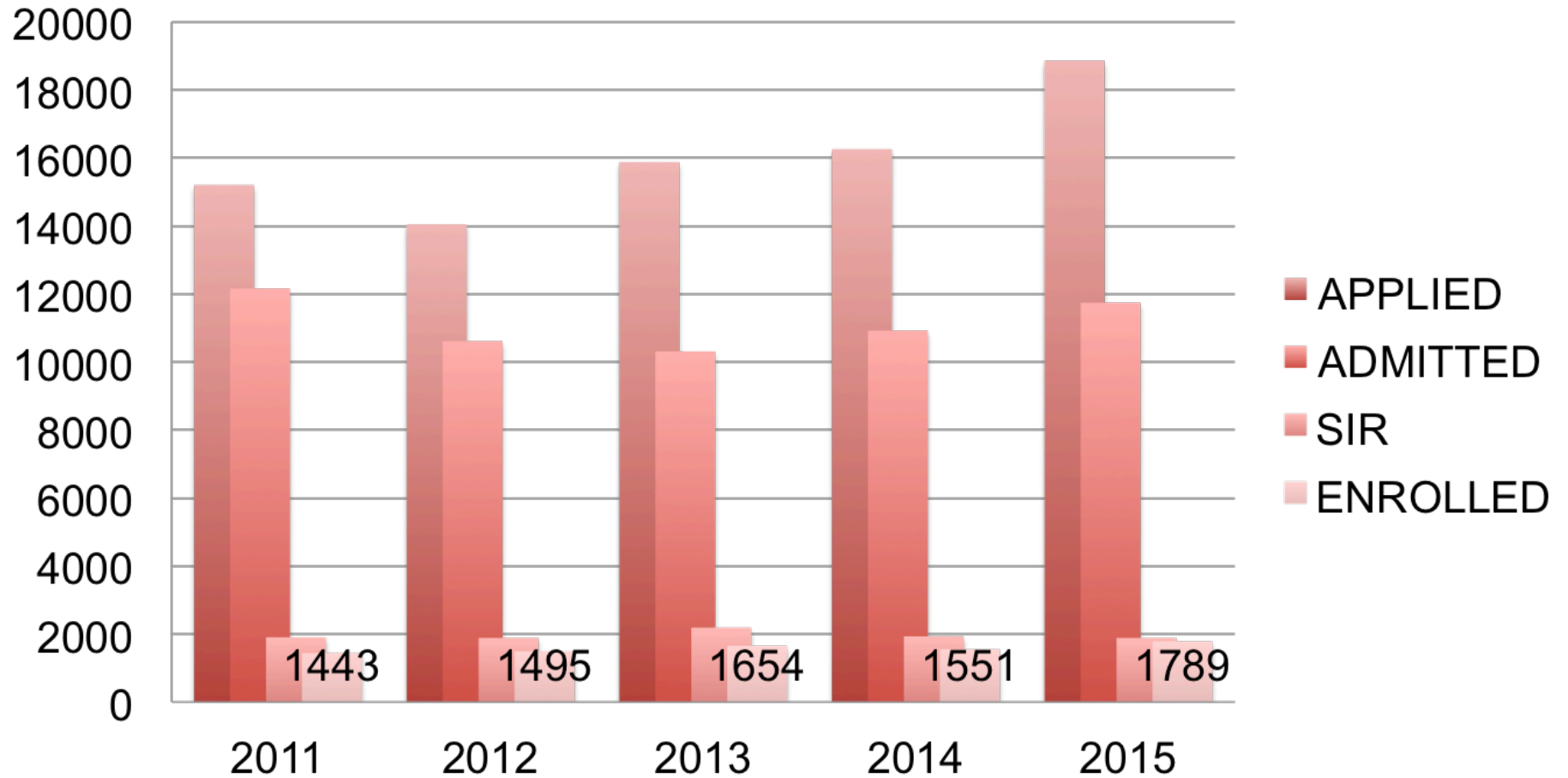
Housing

1406 FY On-campus
2124 On-campus total
1880 Built Beds

Graduation Rate by First Term Housing Status



Application – Yield Trends



* 2015: 17,634 regular apps/1605 enrolled

Valued Education

- 1st to 2nd Year: 84%
- 4 Year Graduation: 33%
- 6 Year Graduation: 66%

