

## 6600 Hastings College of the Law

### Detailed Expenditures by Program

	Actual 2013-14*	Expenditures Estimated 2014-15*	Estimated 2015-16*
<b>INSTRUCTION</b>			
<b>State Operations:</b>			
General Fund	\$3,187	\$3,830	\$4,254
California State Lottery Education Fund	145	170	170
University Funds--Unclassified	<u>18,323</u>	<u>18,167</u>	<u>18,387</u>
<b>Totals, State Operations</b>	<b>\$21,655</b>	<b>\$22,167</b>	<b>\$22,811</b>
<b>Classroom</b>			
	<b>\$15,761</b>	<b>\$17,369</b>	<b>\$17,915</b>
<b>State Operations:</b>			
General Fund	2,314	2,994	3,334
California State Lottery Education Fund	145	170	170
University Funds--Unclassified	13,302	14,205	14,411
<b>Theory Practice</b>			
	<b>\$5,381</b>	<b>\$4,249</b>	<b>\$4,329</b>
<b>State Operations:</b>			
General Fund	797	740	813
University Funds--Unclassified	4,584	3,509	3,516
<b>Instructional Support</b>			
	<b>\$513</b>	<b>\$549</b>	<b>\$567</b>
<b>State Operations:</b>			
General Fund	76	96	107
University Funds--Unclassified	437	453	460
<b>ACADEMIC SUPPORT--LAW LIBRARY</b>			
<b>State Operations:</b>			
General Fund	\$482	\$583	\$642
University Funds--Unclassified	<u>2,770</u>	<u>2,767</u>	<u>2,775</u>
<b>Totals, State Operations</b>	<b>\$3,252</b>	<b>\$3,350</b>	<b>\$3,417</b>
<b>STUDENT SERVICES</b>			
<b>State Operations:</b>			
General Fund	\$2,557	\$2,867	\$3,143
University Funds--Unclassified	<u>14,698</u>	<u>13,605</u>	<u>13,583</u>
<b>Totals, State Operations</b>	<b>\$17,255</b>	<b>\$16,472</b>	<b>\$16,726</b>
<b>Admissions</b>			
	<b>\$683</b>	<b>\$694</b>	<b>\$714</b>
<b>State Operations:</b>			
General Fund	101	121	134
University Funds--Unclassified	582	573	580
<b>Records Office</b>			
	<b>\$555</b>	<b>\$656</b>	<b>\$677</b>
<b>State Operations:</b>			
General Fund	82	114	127
University Funds--Unclassified	473	542	550
<b>Financial Aid Office</b>			
	<b>\$433</b>	<b>\$463</b>	<b>\$479</b>
<b>State Operations:</b>			
General Fund	64	81	90
University Funds--Unclassified	369	382	389
<b>Financial Aid Awards</b>			
	<b>\$13,201</b>	<b>\$11,867</b>	<b>\$11,996</b>
<b>State Operations:</b>			
General Fund	1,956	2,066	2,254
University Funds--Unclassified	11,245	9,801	9,742
<b>Student Placement</b>			
	<b>\$820</b>	<b>\$857</b>	<b>\$882</b>
<b>State Operations:</b>			
General Fund	122	149	166
University Funds--Unclassified	698	708	716

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<b>Legal Education Opportunity Program</b>	<b>\$335</b>	<b>\$357</b>	<b>\$366</b>
<b>State Operations:</b>			
General Fund	50	62	69
University Funds--Unclassified	285	295	297
<b>Academic Support Program</b>	<b>\$312</b>	<b>\$265</b>	<b>\$271</b>
<b>State Operations:</b>			
General Fund	46	46	51
University Funds--Unclassified	266	219	220
<b>Disability Resource Program</b>	<b>\$473</b>	<b>\$581</b>	<b>\$590</b>
<b>State Operations:</b>			
General Fund	70	101	111
University Funds--Unclassified	403	480	479
<b>Student Services Office</b>	<b>\$443</b>	<b>\$732</b>	<b>\$751</b>
<b>State Operations:</b>			
General Fund	66	127	141
University Funds--Unclassified	377	605	610
<b>INSTITUTIONAL SUPPORT</b>			
<b>State Operations:</b>			
General Fund	\$1,698	\$1,910	\$2,129
University Funds--Unclassified	9,756	9,053	9,202
<b>Totals, State Operations</b>	<b>\$11,454</b>	<b>\$10,963</b>	<b>\$11,331</b>
<b>Executive Management and Management Support</b>	<b>\$5,590</b>	<b>\$5,458</b>	<b>\$5,599</b>
<b>State Operations:</b>			
General Fund	828	950	1,052
University Funds--Unclassified	4,762	4,508	4,547
<b>Human Resources</b>	<b>\$467</b>	<b>\$559</b>	<b>\$573</b>
<b>State Operations:</b>			
General Fund	69	97	108
University Funds--Unclassified	398	462	465
<b>Fiscal Services</b>	<b>\$1,427</b>	<b>\$1,689</b>	<b>\$1,732</b>
<b>State Operations:</b>			
General Fund	211	294	325
University Funds--Unclassified	1,216	1,395	1,407
<b>Public Safety</b>	<b>\$1,237</b>	<b>\$1,196</b>	<b>\$1,233</b>
<b>State Operations:</b>			
General Fund	183	208	232
University Funds--Unclassified	1,054	988	1,001
<b>Community Relations</b>	<b>\$1,276</b>	<b>\$1,303</b>	<b>\$1,331</b>
<b>State Operations:</b>			
General Fund	189	227	250
University Funds--Unclassified	1,087	1,076	1,081
<b>Administrative Services</b>	<b>\$1,457</b>	<b>\$758</b>	<b>\$863</b>
<b>State Operations:</b>			
General Fund	218	134	162
University Funds--Unclassified	1,239	624	701

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<b>OPERATION AND MAINTENANCE OF PLANT</b>			
<b>State Operations:</b>			
General Fund	\$436	\$438	\$476
University Funds--Unclassified	2,509	2,078	2,057
<b>Totals, State Operations</b>	<b>\$2,945</b>	<b>\$2,516</b>	<b>\$2,533</b>
<b>Building Services</b>	<b>\$907</b>	<b>\$794</b>	<b>\$794</b>
<b>State Operations:</b>			
General Fund	134	138	149
University Funds--Unclassified	773	656	645
<b>Building Maintenance</b>	<b>\$2,038</b>	<b>\$1,722</b>	<b>\$1,739</b>
<b>State Operations:</b>			
General Fund	302	300	327
University Funds--Unclassified	1,736	1,422	1,412
<b>EXTRAMURAL</b>			
<b>State Operations:</b>			
Extramural Funds	\$13,475	\$17,100	\$13,890
<b>Totals, Extramural Funds</b>	<b>\$13,475</b>	<b>\$17,100</b>	<b>\$13,890</b>
<b>Extramural Funds:</b>			
Instruction and Research	2,387	3,641	3,156
Public and Professional Services	235	329	205
Academic Support	215	122	122
Student Services	468	376	311
Institutional Support	1,731	1,850	1,850
Operation and Maintenance of Plant	262	2,184	-
Auxiliary Enterprises	6,693	6,566	6,214
Student Financial Aid	1,484	2,032	2,032
<b>TOTALS, EXPENDITURES</b>			
<b>Totals, Expenditures</b>	<b>\$70,036</b>	<b>\$72,568</b>	<b>\$70,708</b>