

6440 University of California

Detailed Expenditures by Program

	Actual 2014-15*	Expenditures Estimated 2015-16*	Estimated 2016-17*
INSTRUCTION			
GENERAL CAMPUSES INSTRUCTION			
State Operations:			
General Fund	\$1,157,548	\$1,229,552	\$1,287,312
Higher Education Fees and Income (UC General Funds)	476,561	499,210	538,782
Higher Education Fees and Income (Student Fees)	1,209,976	1,232,126	1,268,147
Restricted Fund Sources	232,749	239,979	247,499
Totals, State Operations	\$3,076,834	\$3,200,867	\$3,341,740
Faculty Salaries and Related Benefits	1,743,781	2,146,707	2,241,186
Teaching Assistant Salaries	94,774	105,120	109,747
Instructional Support and Related Benefits	928,814	617,146	654,291
Equipment Replacement	53,087	55,227	57,657
Instructional Technology and Computing	47,882	49,812	52,004
Summer	208,496	226,855	226,855
HEALTH SCIENCES INSTRUCTION			
State Operations:			
General Fund	\$295,530	\$311,215	\$323,892
Higher Education Fees and Income (UC General Funds)	121,600	127,379	137,476
Higher Education Fees and Income (Student Fees)	61,611	62,739	64,573
Restricted Fund Sources	1,853,229	1,910,840	1,970,718
Totals, State Operations	\$2,331,970	\$2,412,173	\$2,496,659
Medicine	2,103,560	2,176,224	2,252,404
Dentistry	57,165	59,090	61,210
Nursing	37,954	39,232	40,640
Optometry	9,984	10,320	10,690
Pharmacy	36,861	38,102	39,469
Public Health	39,017	40,330	41,778
Veterinary Medicine	42,939	44,385	45,978
Drew	4,490	4,490	4,490
SUMMER SESSIONS INSTRUCTION			
State Operations:			
Restricted Fund Sources	\$15,455	\$15,658	\$15,658
Totals, State Operations	\$15,455	\$15,658	\$15,658
UNIVERSITY EXTENSION INSTRUCTION			
State Operations:			
Restricted Fund Sources	\$279,089	\$287,462	\$296,086
Totals, State Operations	\$279,089	\$287,462	\$296,086
RESEARCH			
State Operations:			
General Fund	\$230,313	\$241,904	\$257,694
Higher Education Fees and Income (UC General Funds)	94,819	99,325	107,198
Restricted Fund Sources	422,120	443,514	437,810
Totals, State Operations	\$747,252	\$784,743	\$802,702

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General Campuses	357,245	375,472	394,331
Health Sciences	223,462	248,227	244,783
Agriculture	120,605	126,759	132,113
Tobacco-Related Diseases	24,460	10,133	12,939
Breast Cancer Research	16,724	19,154	8,327
Firearm Violence	0	0	5,000
Faculty Grants and Travel	4,756	4,998	5,209
PUBLIC SERVICE			
State Operations:			
General Fund	\$32,325	\$33,838	\$42,027
Higher Education Fees and Income (UC General Funds)	13,308	13,940	15,045
Restricted Fund Sources	226,167	233,832	241,138
Totals, State Operations	\$271,800	\$281,610	\$298,210
Student Academic Preparation and Educational Partnerships (Subtotal)	40,123	29,557	33,557
UC Scout (Online Courses)	3,007	2,411	6,411
ASSIST	670	377	377
Community College Articulation	600	600	600
Community College Transfer Programs	3,505	2,413	2,413
Graduate and Professional School Programs	3,473	2,408	2,408
Early Academic Outreach Program	8,715	7,356	7,356
Math, Engineering, Science Achievement (MESA)	4,638	4,133	4,133
Puente	2,427	1,133	1,133
Student Initiated Programs	1,029	388	388
GEAR UP	5,000	5,000	5,000
UC Links	846	622	622
K-20 Intersegmental Alliances	2,376	1,209	1,209
Evaluation	2,439	855	855
Other Student Academic Preparation and Educational Partnership Programs	1,398	652	652
Other Public Service Programs (Subtotal):	231,677	252,053	264,653
California Subject Matter Project	5,289	5,000	5,000
California State Summer School for Math and Science	1,581	1,643	1,643
Cooperative Extension	86,956	89,903	92,712
Umbilical Cord Blood Collection Program	82	2,500	2,500
Professional Development Programs (Including Lawrence Hall of Sciences & EQUALS)	22,710	25,294	26,513
Health and Sciences Initiatives (Including Teratogen Registry)	63,180	70,366	73,758
C.R. Drew University of Medicine and Science	3,811	3,811	3,811
Cultural Programming	28,732	32,001	33,543
Other	19,336	21,535	25,173
ACADEMIC SUPPORT			
LIBRARIES ACADEMIC SUPPORT			
State Operations:			
General Fund	\$139,169	\$147,826	\$154,770
Higher Education Fees and Income (UC General Funds)	57,295	60,018	64,776
Higher Education Fees and Income (Student Fees)	23,366	23,794	24,490
Restricted Fund Sources	47,981	49,607	51,158
Totals, State Operations	\$267,811	\$281,245	\$295,194
Campus Libraries	256,136	268,985	282,326
California Digital Library	11,675	12,260	12,868

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OTHER ACADEMIC SUPPORT			
State Operations:			
General Fund	\$76,705	\$81,477	\$85,304
Higher Education Fees and Income (UC General Funds)	31,579	33,080	35,702
Higher Education Fees and Income (Student Fees)	256,703	261,402	269,044
Restricted Fund Sources	980,758	1,013,996	1,045,685
Totals, State Operations	\$1,345,745	\$1,389,955	\$1,435,735
Museums and Galleries	25,157	25,953	26,807
Demonstration Schools	5,913	6,108	6,309
Vivaria and Other	470,800	486,266	502,282
Dental Clinics	6,940	7,168	7,404
Optometry Clinics	10,381	10,722	11,075
Neuropsychiatric Institutes	72,229	74,601	77,059
Veterinary Medical Teaching Facility	45,986	47,496	49,061
Vivaria and Other (Health Sciences)	703,150	726,250	750,170
Occupational Health Centers	5,219	5,391	5,568
TEACHING HOSPITALS			
State Operations:			
General Fund	\$17,457	\$17,457	\$17,457
Restricted Fund Sources	7,921,559	8,190,034	8,445,981
Totals, State Operations	\$7,939,016	\$8,207,491	\$8,463,438
STUDENT SERVICES			
State Operations:			
Higher Education Fees and Income (Student Fees)	\$301,556	\$312,562	\$326,593
Restricted Fund Sources	564,962	584,109	602,363
Totals, State Operations	\$866,518	\$896,671	\$928,956
Social and Cultural Activities	290,114	300,209	311,018
Supplementary Educational Services	22,464	23,245	24,083
Counseling and Career Guidance	101,752	105,293	109,084
Financial Aid Administration	37,120	38,412	39,795
Student Admissions and Records	91,512	94,697	98,106
Student Health Services	323,556	334,815	346,870
INSTITUTIONAL SUPPORT			
State Operations:			
General Fund	\$403,566	\$422,452	\$442,297
Higher Education Fees and Income (UC General Funds)	166,148	174,044	187,840
Higher Education Fees and Income (Student Fees)	180,946	184,258	189,645
Restricted Fund Sources	362,125	374,398	386,098
Totals, State Operations	\$1,112,785	\$1,155,152	\$1,205,880
Executive Management	298,406	309,767	323,371
Fiscal Operations	114,817	119,188	124,423
General Administrative Services	343,924	357,019	372,695
Logistical Services	141,428	146,812	153,260
Community Relations	214,210	222,366	232,131

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	Actual 2014-15*	Expenditures Estimated 2015-16*	Estimated 2016-17*
OPERATION AND MAINTENANCE OF PLANT			
State Operations:			
General Fund	\$249,153	\$289,652	\$277,084
Higher Education Fees and Income (UC General Funds)	102,576	107,451	115,969
Higher Education Fees and Income (Student Fees)	126,241	128,552	132,310
Restricted Fund Sources	112,088	115,887	119,509
Totals, State Operations	\$590,058	\$641,542	\$644,872
Plant Administration	4,901	5,329	5,356
Building Maintenance	204,737	222,600	198,756
Grounds Maintenance	28,345	30,818	30,978
Janitorial	104,395	113,504	114,093
Utilities Operation	9,982	10,853	10,909
Utilities Purchase	213,232	231,836	233,041
Refuse	15,166	16,490	16,575
Fire Departments	9,300	10,112	10,164
Energy Projects	0	0	25,000
STUDENT FINANCIAL AID			
State Operations:			
General Fund	\$52,199	\$52,199	\$52,199
Higher Education Fees and Income (UC General Funds)	8,140	8,140	8,140
Higher Education Fees and Income (Student Fees)	1,005,287	1,023,690	1,053,617
Restricted Fund Sources	246,892	255,259	263,236
Totals, State Operations	\$1,312,518	\$1,339,288	\$1,377,192
AUXILIARY ENTERPRISES			
State Operations:			
Restricted Fund Sources	\$1,147,359	\$1,181,780	\$1,217,233
Totals, State Operations	\$1,147,359	\$1,181,780	\$1,217,233
PROVISIONS FOR ALLOCATION			
State Operations:			
General Fund	\$143,530	\$225,855	\$360,514
Restricted Fund Sources	24,592	0	0
Totals, State Operations	\$168,122	\$225,855	\$360,514
PROGRAM MAINTENANCE			
State Operations:			
General Fund	\$193,176	\$205,568	\$205,568
Totals, State Operations	\$193,176	\$205,568	\$205,568
EXTRAMURAL PROGRAMS			
INSTRUCTION EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	\$515,331	\$528,709	\$532,295
Totals, State Operations	\$515,331	\$528,709	\$532,295
RESEARCH EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	\$3,571,784	\$3,658,331	\$3,726,045
Totals, State Operations	\$3,571,784	\$3,658,331	\$3,726,045
PUBLIC SERVICE EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	\$287,384	\$294,844	\$296,844
Totals, State Operations	\$287,384	\$294,844	\$296,844

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ACADEMIC SUPPORT EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	\$108,785	\$111,609	\$112,366
Totals, State Operations	<u>\$108,785</u>	<u>\$111,609</u>	<u>\$112,366</u>
TEACHING HOSPITALS EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	\$40,439	\$41,489	\$41,770
Totals, State Operations	<u>\$40,439</u>	<u>\$41,489</u>	<u>\$41,770</u>
STUDENT SERVICES EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	\$94,549	\$97,003	\$97,661
Totals, State Operations	<u>\$94,549</u>	<u>\$97,003</u>	<u>\$97,661</u>
INSTITUTIONAL SUPPORT EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	\$86,011	\$88,244	\$88,842
Totals, State Operations	<u>\$86,011</u>	<u>\$88,244</u>	<u>\$88,842</u>
OPERATION AND MAINTENANCE OF PLANT EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	\$336	\$345	\$347
Totals, State Operations	<u>\$336</u>	<u>\$345</u>	<u>\$347</u>
STUDENT FINANCIAL AID EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	\$676,722	\$694,289	\$698,998
Totals, State Operations	<u>\$676,722</u>	<u>\$694,289</u>	<u>\$698,998</u>
AUXILIARY ENTERPRISES EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	\$25,136	\$25,789	\$25,964
Totals, State Operations	<u>\$25,136</u>	<u>\$25,789</u>	<u>\$25,964</u>
DEPARTMENT OF ENERGY LABORATORY			
State Operations:			
Restricted Fund Sources	\$785,000	\$831,000	\$821,000
Totals, State Operations	<u>\$785,000</u>	<u>\$831,000</u>	<u>\$821,000</u>
	\$27,856,985	\$28,878,712	\$29,827,769

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TOTALS, EXPENDITURES			
0001			
0007			
0042			
0046			
0234			
0308			
0320			
0814			
0890			
0895			
0945			
0993			
0993			
0993			
0995			
1017			
3054			
3085			
0895			
0895			
8054			
0993			
0993			
0993			
	Totals, Expenditures		
	\$27,856,985	\$28,878,712	\$29,827,769