

6600 Hastings College of the Law

Detailed Expenditures by Program

	Actual 2014-15	Expenditures Estimated 2015-16	Estimated 2016-17
INSTRUCTION			
State Operations:			
General Fund	\$2,351	\$3,972	\$4,112
California State Lottery Education Fund	121	125	125
University Funds--Unclassified	18,897	17,035	16,982
Totals, State Operations	\$21,369	\$21,132	\$21,219
Classroom Instruction			
	\$16,779	\$16,425	\$16,467
State Operations:			
General Fund	1,842	3,080	3,184
California State Lottery Education Fund	121	125	125
University Funds--Unclassified	14,816	13,220	13,158
Theory Practice Instruction			
	\$4,050	\$4,132	\$4,168
State Operations:			
General Fund	449	783	814
University Funds--Unclassified	3,601	3,349	3,354
Instructional Support			
	\$540	\$575	\$584
State Operations:			
General Fund	60	109	114
University Funds--Unclassified	480	466	470
ACADEMIC SUPPORT--LAW LIBRARY			
State Operations:			
General Fund	\$372	\$601	\$626
University Funds--Unclassified	2,988	2,573	2,580
Totals, State Operations	\$3,360	\$3,174	\$3,206
STUDENT SERVICES			
State Operations:			
General Fund	\$1,656	\$3,391	\$4,143
University Funds--Unclassified	13,314	14,506	17,062
Totals, State Operations	\$14,970	\$17,897	\$21,205
Admissions			
	\$726	\$559	\$564
State Operations:			
General Fund	80	106	110
University Funds--Unclassified	646	453	454
Records			
	\$622	\$626	\$634
State Operations:			
General Fund	69	119	124
University Funds--Unclassified	553	507	510
Financial Aid Administration			
	\$468	\$351	\$357
State Operations:			
General Fund	52	66	70
University Funds--Unclassified	416	285	287
Financial Aid Awards			
	\$10,654	\$13,067	\$16,336
State Operations:			
General Fund	1,178	2,476	3,191
University Funds--Unclassified	9,476	10,591	13,145

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Student Placement	\$857	\$1,104	\$1,111
State Operations:			
General Fund	95	209	217
University Funds--Unclassified	762	895	894
Legal Education Opportunity Program	\$297	\$349	\$350
State Operations:			
General Fund	33	66	68
University Funds--Unclassified	264	283	282
Academic Support Program	\$242	\$463	\$465
State Operations:			
General Fund	27	88	91
University Funds--Unclassified	215	375	374
Disability Resource Program	\$434	\$590	\$596
State Operations:			
General Fund	48	112	117
University Funds--Unclassified	386	478	479
Student Services Administration	\$670	\$788	\$792
State Operations:			
General Fund	74	149	155
University Funds--Unclassified	596	639	637
INSTITUTIONAL SUPPORT			
State Operations:			
General Fund	\$4,971	\$2,157	\$2,238
University Funds--Unclassified	39,979	9,230	9,218
Totals, State Operations	\$44,950	\$11,387	\$11,456
Executive Management and Management Support	\$5,815	\$5,860	\$5,893
State Operations:			
General Fund	643	1,110	1,151
University Funds--Unclassified	5,172	4,750	4,742
Human Resources	\$598	\$637	\$639
State Operations:			
General Fund	66	121	125
University Funds--Unclassified	532	516	514
Fiscal Services	\$1,639	\$1,762	\$1,777
State Operations:			
General Fund	181	334	347
University Funds--Unclassified	1,458	1,428	1,430
Public Safety	\$1,131	\$1,026	\$1,031
State Operations:			
General Fund	125	194	201
University Funds--Unclassified	1,006	832	830
Community Relations	\$1,463	\$1,422	\$1,433
State Operations:			
General Fund	162	269	280
University Funds--Unclassified	1,301	1,153	1,153

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Administrative Services	\$34,304	\$680	\$683
State Operations:			
General Fund	3,794	129	134
University Funds--Unclassified	30,510	551	549
 OPERATION AND MAINTENANCE OF PLANT			
State Operations:			
General Fund	\$279	\$523	\$540
University Funds--Unclassified	2,241	2,235	2,223
Totals, State Operations	<u>\$2,520</u>	<u>\$2,758</u>	<u>\$2,763</u>
 Building Services	 \$759	 \$793	 \$792
State Operations:			
General Fund	84	151	155
University Funds--Unclassified	675	642	637
 Building Maintenance	 \$1,761	 \$1,965	 \$1,971
State Operations:			
General Fund	195	372	385
University Funds--Unclassified	1,566	1,593	1,586
 EXTRAMURAL			
Extramural Funds:			
Extramural Funds	\$15,651	\$16,215	\$14,382
Totals, Extramural Funds	<u>\$15,651</u>	<u>\$16,215</u>	<u>\$14,382</u>
 Extramural Funds:			
Instruction and Research	2,693	3,406	2,739
Public and Professional Services	249	378	268
Academic Support	99	79	79
Student Services	429	267	201
Institutional Support	1,817	2,685	2,084
Operation and Maintenance of Plant	2,066	283	0
Auxiliary Enterprises	6,658	6,753	6,647
Student Financial Aid	1,640	2,364	2,364
 TOTALS, EXPENDITURES			
State Operations	87,169	56,348	59,849
Extramural Funds	15,651	16,215	14,382
Totals, Expenditures	<u>\$102,820</u>	<u>\$72,563</u>	<u>\$74,231</u>