

6440 University of California

Detailed Expenditures by Program

	Actual 2013-14*	Expenditures Estimated 2014-15*	Estimated 2015-16*
INSTRUCTION			
GENERAL CAMPUSES INSTRUCTION			
State Operations:			
General Fund	\$1,012,178	\$1,082,827	\$1,124,275
Higher Education Fees and Income (UC General Funds)	366,715	404,065	404,065
Higher Education Fees and Income (Student Fees)	1,245,816	1,245,850	1,245,850
Restricted Fund Sources	161,902	176,902	187,600
Totals, State Operations	\$2,786,611	\$2,909,644	\$2,961,790
Faculty Salaries and Related Benefits	1,491,288	1,670,613	1,700,553
Teaching Assistant Salaries	90,862	94,774	96,472
Instructional Support and Related Benefits	913,577	837,322	856,065
Equipment Replacement	45,743	47,762	48,618
Instructional Technology and Computing	48,534	50,677	51,585
Summer	196,607	208,496	208,496
HEALTH SCIENCES INSTRUCTION			
State Operations:			
General Fund	\$305,489	\$343,861	\$357,023
Higher Education Fees and Income (UC General Funds)	110,679	119,050	119,050
Higher Education Fees and Income (Student Fees)	62,044	62,816	62,816
Restricted Fund Sources	1,602,014	1,650,074	1,749,853
Totals, State Operations	\$2,080,226	\$2,175,801	\$2,288,742
Medicine	1,864,393	1,950,237	2,051,678
Dentistry	56,806	59,421	62,512
Nursing	31,567	33,020	34,738
Optometry	8,485	8,876	9,338
Pharmacy	36,298	37,970	39,945
Public Health	36,225	37,893	39,864
Veterinary Medicine	41,962	43,894	46,178
Drew	4,490	4,490	4,490
SUMMER SESSIONS INSTRUCTION			
State Operations:			
Restricted Fund Sources	\$17,168	\$17,427	\$18,601
Totals, State Operations	\$17,168	\$17,427	\$18,601
UNIVERSITY EXTENSION INSTRUCTION			
State Operations:			
Restricted Fund Sources	\$261,600	\$269,448	\$277,531
Totals, State Operations	\$261,600	\$269,448	\$277,531
RESEARCH			
State Operations:			
General Fund	\$208,507	\$262,882	\$273,146
Higher Education Fees and Income (UC General Funds)	75,543	84,460	84,460
Restricted Fund Sources	331,962	362,512	367,912
Totals, State Operations	\$616,012	\$709,854	\$725,518
General Campuses	372,367	418,372	427,521
Health Sciences	131,490	148,307	151,550
Agriculture	105,531	117,980	120,560
Tobacco-Related Diseases	1,897	10,128	11,794
Breast Cancer Research	1,075	10,984	9,921
Faculty Grants and Travel	3,652	4,083	4,172

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PUBLIC SERVICE			
State Operations:			
General Fund	\$36,408	\$43,791	\$46,167
Higher Education Fees and Income (UC General Funds)	13,191	17,175	17,175
Restricted Fund Sources	216,359	223,524	229,727
Totals, State Operations	\$265,958	\$284,490	\$293,069
Student Academic Preparation and Educational Partnerships (Subtotal)	34,906	29,557	29,557
UC Scout (Online Courses)	2,461	2,411	2,411
ASSIST	682	377	377
Community College Articulation	600	600	600
Community College Transfer Programs	3,061	2,413	2,413
Graduate and Professional School Programs	3,225	2,408	2,408
Early Academic Outreach Program	8,087	7,356	7,356
Math, Engineering, Science Achievement (MESA)	3,883	4,133	4,133
Puente	1,222	1,133	1,133
Student Initiated Programs	1,008	388	388
GEAR UP	5,000	5,000	5,000
UC Links	382	622	622
K-20 Intersegmental Alliances	2,535	1,209	1,209
Evaluation	1,840	855	855
Other Student Academic Preparation and Educational Partnership Programs	920	652	652
Other Public Service Programs (Subtotal):	231,052	254,933	263,512
California Subject Matter Project	5,390	5,000	5,000
California State Summer School for Math and Science	1,628	1,643	1,643
Cooperative Extension	82,370	84,840	88,641
Umbilical Cord Blood Collection Program	0	2,500	2,500
Professional Development Programs (Including Lawrence Hall of Sciences & EQUALS)	20,426	22,927	23,624
Health and Sciences Initiatives (Including Teratogen Registry)	48,189	54,087	55,732
C.R. Drew University of Medicine and Science	3,811	3,811	3,811
Cultural Programming	27,538	30,909	31,849
Other	41,700	49,216	50,712
ACADEMIC SUPPORT			
LIBRARIES ACADEMIC SUPPORT			
State Operations:			
General Fund	\$141,739	\$150,835	\$159,019
Higher Education Fees and Income (UC General Funds)	51,352	55,121	55,121
Higher Education Fees and Income (Student Fees)	22,419	27,908	27,908
Restricted Fund Sources	41,834	43,089	43,699
Totals, State Operations	\$257,344	\$276,953	\$285,747
Campus Libraries	245,428	264,129	272,515
California Digital Library	11,916	12,824	13,232
OTHER ACADEMIC SUPPORT			
State Operations:			
General Fund	\$74,558	\$100,442	\$105,892
Higher Education Fees and Income (UC General Funds)	27,013	33,798	33,798
Higher Education Fees and Income (Student Fees)	196,912	199,543	199,543
Restricted Fund Sources	852,733	874,815	891,551
Totals, State Operations	\$1,151,216	\$1,208,598	\$1,230,784

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Museums and Galleries	23,157	24,311	24,757
Demonstration Schools	4,972	5,220	5,316
Vivaria and Other	384,483	403,648	411,056
Dental Clinics	8,745	9,180	9,349
Optometry Clinics	9,364	9,830	10,011
Neuropsychiatric Institutes	72,364	75,971	77,366
Veterinary Medical Teaching Facility	40,435	42,450	43,230
Vivaria and Other (Health Sciences)	603,823	633,920	645,557
Occupational Health Centers	3,874	4,068	4,142
 TEACHING HOSPITALS			
State Operations:			
General Fund	\$12,186	\$22,701	\$22,701
Restricted Fund Sources	7,395,124	7,687,997	7,918,497
Totals, State Operations	\$7,407,310	\$7,710,698	\$7,941,198
 STUDENT SERVICES			
State Operations:			
Higher Education Fees and Income (Student Fees)	\$299,074	\$317,018	\$317,018
Restricted Fund Sources	488,327	521,746	550,239
Totals, State Operations	\$787,401	\$838,764	\$867,257
Social and Cultural Activities	256,788	273,538	282,830
Supplementary Educational Services	21,027	22,399	23,159
Counseling and Career Guidance	92,705	98,752	102,107
Financial Aid Administration	36,310	38,678	39,992
Student Admissions and Records	93,289	99,375	102,751
Student Health Services	287,282	306,022	316,418
 INSTITUTIONAL SUPPORT			
State Operations:			
General Fund	\$386,848	\$306,848	\$323,497
Higher Education Fees and Income (UC General Funds)	140,156	149,967	149,967
Higher Education Fees and Income (Student Fees)	204,648	206,698	206,698
Restricted Fund Sources	254,956	278,549	282,493
Totals, State Operations	\$986,608	\$942,062	\$962,655
Executive Management	202,238	193,106	197,328
Fiscal Operations	161,238	153,958	157,324
General Administrative Services	316,485	302,197	308,802
Logistical Services	122,033	116,523	119,070
Community Relations	184,614	176,278	180,131
 OPERATION AND MAINTENANCE OF PLANT			
State Operations:			
General Fund	\$272,237	\$280,404	\$298,338
Higher Education Fees and Income (UC General Funds)	98,633	109,366	109,366
Higher Education Fees and Income (Student Fees)	123,135	123,632	123,632
Restricted Fund Sources	98,115	101,406	113,416
Totals, State Operations	\$592,120	\$614,808	\$644,752
Plant Administration	18,263	18,963	19,887
Building Maintenance	191,184	198,510	208,178
Grounds Maintenance	27,102	28,140	29,511
Janitorial	96,462	100,158	105,036
Utilities Operation	8,465	8,789	9,217
Utilities Purchase	227,519	236,238	247,744
Refuse	15,339	15,926	16,702
Fire Departments	7,786	8,084	8,478

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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)	932,474	948,314	948,314
Restricted Fund Sources	<u>279,726</u>	<u>296,226</u>	<u>308,209</u>
Totals, State Operations	\$1,272,539	\$1,304,879	\$1,316,862
AUXILIARY ENTERPRISES			
State Operations:			
Restricted Fund Sources	<u>\$1,072,521</u>	<u>\$1,081,500</u>	<u>\$1,113,950</u>
Totals, State Operations	\$1,072,521	\$1,081,500	\$1,113,950
PROVISIONS FOR ALLOCATION			
State Operations:			
General Fund	\$141,715	\$150,167	\$150,167
Restricted Fund Sources	<u>1</u>	<u>6,666</u>	<u>6,666</u>
Totals, State Operations	\$141,716	\$156,833	\$156,833
PROGRAM MAINTENANCE			
State Operations:			
General Fund	<u>\$200,385</u>	<u>\$193,714</u>	<u>\$193,714</u>
Totals, State Operations	\$200,385	\$193,714	\$193,714
EXTRAMURAL PROGRAMS			
INSTRUCTION EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	<u>\$624,563</u>	<u>\$615,750</u>	<u>\$623,725</u>
Totals, State Operations	\$624,563	\$615,750	\$623,725
RESEARCH EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	<u>\$3,330,068</u>	<u>\$3,477,551</u>	<u>\$3,514,505</u>
Totals, State Operations	\$3,330,068	\$3,477,551	\$3,514,505
PUBLIC SERVICE EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	<u>\$307,364</u>	<u>\$302,365</u>	<u>\$305,340</u>
Totals, State Operations	\$307,364	\$302,365	\$305,340
ACADEMIC SUPPORT EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	<u>\$153,894</u>	<u>\$165,000</u>	<u>\$167,025</u>
Totals, State Operations	\$153,894	\$165,000	\$167,025
TEACHING HOSPITALS EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	<u>\$39,260</u>	<u>\$28,500</u>	<u>\$29,500</u>
Totals, State Operations	\$39,260	\$28,500	\$29,500
STUDENT SERVICES EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	<u>\$98,975</u>	<u>\$97,750</u>	<u>\$100,210</u>
Totals, State Operations	\$98,975	\$97,750	\$100,210
INSTITUTIONAL SUPPORT EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	<u>\$117,113</u>	<u>\$101,500</u>	<u>\$102,500</u>
Totals, State Operations	\$117,113	\$101,500	\$102,500

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OPERATION AND MAINTENANCE OF PLANT EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	\$3,836	\$5,800	\$7,800
Totals, State Operations	\$3,836	\$5,800	\$7,800
STUDENT FINANCIAL AID EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	\$618,493	\$609,160	\$615,300
Totals, State Operations	\$618,493	\$609,160	\$615,300
AUXILIARY ENTERPRISES EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	\$15,856	\$21,873	\$22,875
Totals, State Operations	\$15,856	\$21,873	\$22,875
DEPARTMENT OF ENERGY LABORATORY			
State Operations:			
Restricted Fund Sources	\$994,899	\$790,000	\$803,000
Totals, State Operations	\$994,899	\$790,000	\$803,000
TOTALS, EXPENDITURES			
0001 General Fund	2,844,449	2,990,671	3,106,138
0007 Breast Cancer Research Account, Breast Cancer Fund	1,075	10,563	9,500
0042 Pacific Earthquake Engineering Research Center	0	0	1,000
0046 Public Transportation Account, State Transportation Fund	517	980	980
0234 Research Account, Cigarette and Tobacco Products Surtax Fund	1,897	10,128	11,794
0308 Earthquake Risk Reduction Fund of 1996	0	1,000	0
0320 Oil Spill Prevention and Administration Fund	0	2,500	2,500
0321 Oil Spill Response Trust Fund	0	0	0
0814 California State Lottery Education Fund	30,836	38,625	38,625
0890 Federal Trust Fund	5,000	5,000	5,000
0895 Federal Funds - Not In State Treasury	17,019	18,000	18,000
0945 California Breast Cancer Research Fund	0	421	421
0993 Higher Education Fees and Income (UC General Funds)	891,422	981,142	981,142
0993 Higher Education Fees and Income (Student Fees)	3,086,522	3,131,779	3,131,779
0993 University Funds--Unclassified	13,016,991	13,484,739	13,967,199
0995 Reimbursements	1	0	0
1017 Umbilical Cord Blood Collection Program Fund	0	2,500	2,500
3054 Health Care Benefit Fund	994	2,000	2,000
3085 Mental Health Services Fund	0	15,000	0
0895 Extramural Federal Funds - Not In State Treasury	2,909,354	2,807,527	2,807,527
0895 Extramural Federal Funds (Department of Energy)	994,899	790,000	803,000
8054 California Cancer Research Fund	12	425	425
0993 Extramural Nonfederal Unclassified Funds (State Agency Agreements)	341,499	351,744	362,296
0993 Extramural Nonfederal Unclassified Funds (Private Gifts, Contracts, and Grants)	1,714,542	1,765,978	1,818,957
0993 Extramural Nonfederal Unclassified Funds (Other University Funds)	344,027	500,000	500,000
Totals, Expenditures	\$26,201,056	\$26,910,722	\$27,570,783