	Expenditures		
	Actual 2013-14*	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 Summer	48,534 196,607	50,677 208,496	51,585 208,496
	1,0,007	200,00	200,170
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 Drew	41,962 4,490	43,894 4,490	46,178 4,490
Diew	4,490	4,490	4,490
SUMMER SESSIONS INSTRUCTION			
State Operations:	¢17.1(0	¢17.427	¢10.(01
Restricted Fund Sources	\$17,168 \$17,168	\$17,427 \$17,427	\$18,601 \$18,601
Totals, State Operations	\$17,108	\$17,427	510,001
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

	Expenditures		
	Actual 2013-14*	Estimated 2014-15*	Estimated 2015-16*
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 Dranaration and Educational Dartharching (Subtotal)	34,906	29,557	29,557
Student Academic Preparation and Educational Partnerships (Subtotal) UC Scout (Online Courses)	2,461	29,537	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

Actual 2013-14* Edinated 2014-15* Edinated 2014-15* Muscums and Galleries 23,157 24,311 24,757 Demonstration Schools 4,972 5,220 5,316 Orient and Other 384,483 403,448 41,1056 Demonstration Schools 3,754 9,109 3,349 Overlage Market Charles 3,874 4,063 42,250 Vestramary Medical Teaching Facility 40,033 42,250 42,320 Vestramary Medical Teaching Facility 40,043 42,450 42,327 State Operations: 3,874 4,068 4,142 Teaching Instance 7,305,164 5,7710,098 57,710,098 State Operations 7,305,164 5,7210,098 57,710,098 57,710,098 State Operations 7,305,164 5,7710,098 57,710,098 57,710,098 57,710,098 57,710,098 57,710,098 57,710,098 57,710,098 57,710,098 57,710,098 57,710,098 57,710,098 57,710,098 57,710,098 57,710,098 57,710,098 57,710,098 57,710,0		Expenditures		
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Dencentration Schools 4,972 5,316 Vivaria and Othor 384,483 403,644 41,056 Dencel Climics 8,745 9,180 9,339 Oponetry Climics 72,364 75,971 77,366 Vetriary Medical Teaching Tacility 40,435 42,450 41,232 Overprisonal Health Centern 3,874 40,668 41,232 TEACHING HOSPITALS State Operations: 605,823 657,9097 7,914,497 General Fund \$12,186 7,827,017 557,010,698 555	Muceume and Galleries	23 157	24 311	24 757
Vierai and Other 384.483 401,056 Dental Clinics 9,364 9,830 10.011 Neuropsychiatris Instituts 9,364 9,830 10.011 Neuropsychiatris Instituts 9,364 9,830 10.011 Neuropsychiatris Instituts 72,364 75,971 73,360 Vetrai and Other (Health Sciences) 603,823 613,920 645,557 Occupational Health Centers 3,874 4,068 4,142 TEACHING HOSPITALS State Operations: 7,295,124 7,867,997 7,918,487 State Operations: 7,295,124 7,867,997 7,918,487 7,918,497 State Operations: 7,2918,497 57,741,098 57,741,098 57,741,098 STUDENT SERVICES State Operations: 517,101 58,710,098 517,101 Scalar and Cultural Activities 250,701 58,734 596,229 70,18,477 State Operations: 21,007 22,319 21,190 552,219 Totals Astar Operations 57,741 588,546 586,248 530,648		,	,	,
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Nucropsychiatric hastitutes 72,364 75,971 77,366 Vetrainay Medical Taching Facility 40,445 42,450 42,230 Vivoria and Other (Health Sciences) 603,823 633,920 645,557 Occupational Health Centers 3,874 4,068 4,142 FACTING HOSPITALS 522,701 522,701 522,701 Restricted Fund Sources 7,395,124 7,687,997 7,918,497 Totals, State Operations 57,701,698 57,701,698 57,701,698 STUDENT SERVICES 512,186 522,701 522,701 522,701 State Operations 11/164 512,186 517,018 5117,018 5117,018 5117,018 5117,018 5117,018 5117,018 502,190 522,701 522,701 522,701 522,701 522,701 522,701 522,701 522,701 522,701 522,701 522,701 522,701 522,701 522,701 522,701 522,701 522,701 522,701 523,702 524,752 520,723 521,724 526,725 522,723 521,724		,	,	,
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Totals, State Operations \$7,07,310 \$7,710,698 \$7,941,198 STIDENT SERVICES State Operations \$299,074 \$317,018 \$317,018 \$317,018 \$317,018 \$317,018 \$317,018 \$521,746 \$502,209 \$502,746 \$502,209 \$517,018 \$517,018 \$517,018 \$502,209 \$517,018 \$502,209 \$517,018 \$502,209 \$502,209 \$517,018 \$502,209 \$502,309 \$502,329 \$522,309 \$502,309 \$502,329 \$502,309 \$502,329 \$502,429 \$502,439 \$502,429	General Fund	\$12,186	\$22,701	\$22,701
STIDENT SERVICES State Operations: Higher Education Fees and Income (Student Fees) \$299,074 \$317,018 \$317,018 \$317,018 Restricted Finds \$288,764 \$580,239 Totals, State Operations \$787,401 \$583,764 \$580,239 Totals, State Operations \$787,401 \$583,764 \$580,239 Social and Cultural Activities \$26,67,88 \$273,538 \$28,283 Supplementary Educational Services \$21,027 \$2,399 \$31,159 Consenting and Career Guidance \$92,705 \$98,752 \$102,107 Financial Ad Administration \$33,289 \$99,375 \$102,751 Student Administons and Records \$287,282 \$366,022 \$16,418 INSTITUTIONAL SUPPORT \$336,648 \$3306,848 \$523,497 Higher Education Fees and Income (UC General Funds) \$140,0156 \$149,967 \$149,967 Higher Education Fees and Income (UC General Funds) \$24,956 \$275,539 \$282,493 Totals, State Operations \$396,648 \$302,197 \$308,802 Constraits \$202,238 \$93,106 \$17,328 Fisc	Restricted Fund Sources	7,395,124	7,687,997	7,918,497
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Higher Éducation Fees and Income (Student Fees) \$299,074 \$317,018 \$387,021 \$317,018 \$387,021 \$317,018 \$387,021 \$387,021 \$387,021 \$387,021 \$387,021 \$387,021 \$387,021 \$387,021 \$317,018 \$387,021 \$317,018 \$387,021 \$387,021 \$387,021 \$387,021 \$387,021 \$317,018 \$387,021 \$317,018 \$387,021 \$317,018 \$387,021 \$317,018 \$387,021 \$317,018 \$387,021 \$317,018 \$387,021 \$317,018 \$387,021 \$317,018 \$387,021 \$317,018 \$387,021 \$317,018 \$317,018 \$317,018 \$317,018 \$317,018 \$317,018 \$317,018 \$317,018 \$317,018 \$317,018 \$317,018				
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Totals, State Operations \$787,401 \$888,764 \$5867,257 Social and Cultural Activities 226,788 273,538 282,830 Supplementary Educational Services 21,027 22,399 23,159 Connseling and Career Guidance 92,705 98,752 102,107 Financial Aid Administration 36,310 38,678 39,992 Student Hadinistervices 287,282 306,022 316,418 INSTITUTIONAL SUPPORT State Operations: 287,282 306,022 316,418 INSTITUTIONAL SUPPORT State Operations: 244,648 206,698 206,6698 Restricted Fund Sources 254,956 278,549 258,249 254,956 Totals, State Operations 254,956 278,549 258,249 254,955 Executive Management 202,238 193,106 197,328 157,324 General Administrative Services 316,485 302,197 308,802 16,233 119,070 Community Relations 184,614 176,278 180,131 107,228 109,366 199,366		,	,	
Social and Cultural Activities 226,788 273,538 282,830 Souplementary Educational Services 21,027 22,399 23,159 Connseling and Career Guidance 92,705 98,752 102,107 Financial Ald Administration 36,310 38,678 39,922 Student Admissions and Records 93,289 99,375 102,751 Student Health Services 287,282 306,022 316,418 INSTITUTIONAL SUPPORT State Operations: 287,282 206,692 214,943 General Fund 149,156 149,967 149,967 149,967 149,967 State Operations: 204,648 206,698 206,698 206,698 206,698 Totals, State Operations 140,156 149,967 149,967 149,967 28,2493 Totals, State Operations 202,238 193,106 197,328 5986,608 5942,662 598,2493 Executive Management 202,238 193,106 197,328 153,958 157,324 Fiscal Operations 161,238 153,958 <t< td=""><td></td><td></td><td></td><td>/</td></t<>				/
Supplementary Educational Services 21,027 22,399 23,159 Connseling and Career Guidance 92,705 98,752 102,107 Financial Aid Administration 36,310 38,678 39,9992 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 5386,848 \$306,848 \$323,497 Higher Education Fees and Income (UC General Funds) 140,156 149,967 149,967 Higher Education Fees and Income (UC General Funds) 140,156 149,967 149,967 Totals, State Operations: 254,956 278,549 282,493 Totals, State Operations 5986,608 \$942,602 \$962,655 Executive Management 202,238 193,106 197,323 Fiscal Operations 161,238 353,958 157,324 General Administrative Services 122,033 116,523 119,070 Community Relation Fees and Income (UC General Funds) 98,633 109,366	Totals, State Operations	\$787,401	\$838,764	\$867,257
Supplementary Educational Services 21,027 22,399 23,159 Counseling and Career Guidance 92,705 98,752 102,107 Financial Ald Administration 36,6310 38,678 39,9992 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 S386,848 \$306,848 \$323,497 Higher Education Fees and Income (UC General Funds) 140,156 149,967 149,967 Higher Education Fees and Income (UC General Funds) 140,156 149,967 149,967 Totals, State Operations: 254,956 278,549 282,493 Totals, State Operations 161,238 153,958 157,324 General Administrative Services 161,238 153,958 157,324 General Administrative Services 122,033 116,523 119,070 Logistical Services 122,033 116,523 193,06 193,365 Community Relation Fees and Income (Student Fees) 184,614	Social and Cultural Activities	256,788	273,538	282,830
Comseling and Carer Guidance 92,705 98,752 102,107 Financial Aid Administration 36,310 38,678 39,992 Student Administration 93,289 99,375 102,751 Student Admisistions and Records 93,289 99,375 102,751 Student Admisistions and Records 93,289 39,922 316,418 INSTITUTIONAL SUPPORT State Operations: General Fund \$386,848 \$323,497 Higher Education Fees and Income (UC General Funds) 140,156 149,967 149,967 Higher Education Fees and Income (Student Fees) 204,648 206,698 284,293 Totals, State Operations 254,956 278,549 282,493 Totals, State Operations 9806,608 \$942,062 \$902,655 Executive Management 202,238 193,106 197,328 Fiscal Operations 161,238 153,958 157,324 General Fund 184,614 176,278 180,131 OPERATION AND MAINTENANCE OF PLANT State Operations: 122,033 116,523 119,070	Supplementary Educational Services	,	22,399	,
Financial Aid Administration 36,310 38,678 39,992 Student Admissions and Records 93,289 99,375 102,751 Student Admissions and Records 287,282 306,022 316,418 INSTITUTIONAL SUPPORT 287,282 306,022 316,418 State Operations: 338,6848 \$306,848 \$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 254,956 278,549 228,499 Frical Operations 161,238 153,958 157,324 General Administrative Services 122,033 116,652 119,070 Community Relations 144,614 176,278 180,131 OPERATION AND MAINTENANCE OF PLANT 5826,104 \$298,338 149,356 109,366 109,366 Higher Education Fees and Income (UC General Funds) 98,653 109,366 109,366 109,366 109,366 109,366 109,366 109,366		,	,	,
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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 122,033 116,523 119,070 Community Relations 184,614 176,278 180,131 OPERATION AND MAINTENANCE OF PLANT 5272,237 \$280,404 \$298,338 Higher Education Fees and Income (UC General Funds) 98,633 109,366 109,366 Higher Education Fees and Income (UC General Funds) 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 Administrati	INSTITUTIONAL SUPPORT			
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 8986,608 \$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 \$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 (UC General Funds) 98,633 109,366 109,366 Higher Education Fees and Income (Student Fees) 98,115 101,406 113,416 Totals, State Operations \$592,120 \$614,808 \$644,752 Plant Administration 18,263 18,963 19,817	•			
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 $8986,608$ $$9942,662$ $$8962,655$ 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 $$272,237$ $$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 $191,184$ $198,510$ $208,178$ Building Maintenance $27,102$ $28,140$ $29,511$ Janitorial $96,462$ $100,158$ $105,036$ Utilities Operation $8,465$ $8,789$ $9,217$ Utilities Varchase $227,519$ $236,238$ $247,714$ Refuse $15,339$ $15,926$ $16,702$	General Fund	\$386,848	\$306,848	\$323,497
Restricted Fund Sources 254,956 278,549 282,493 Totals, State Operations 5998,608 \$994,062 \$992,655 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 27,102 28,140 29,511 Janitorial	e v v	140,156	149,967	149,967
Totals, State Operations \$986,608 \$942,062 \$992,655 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 \$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) 298,115 101,406 113,416 Restricted Fund Sources 98,115 101,406 113,416 Totals, State Operations \$5592,120 \$614,808 \$644,752 Plant Administration 18,263 18,963 19,887 Building Maintenance 27,102 28,140 29,511 Janitorial 96,462 100,158 105,036 Utilities Operation 8,465 8,789 9,217	Higher Education Fees and Income (Student Fees)	204,648	206,698	206,698
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: Second SecondSecond Second Second Second SecondSecond Second Second Second Second SecondSecond Second Second SecondSecond Second	Restricted Fund Sources		<i>,</i>	<i></i>
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 Building Maintenance 191,184 198,510 208,178 Grounds Maintenance 27,102 28,140 29,511 Janitorial 96,662 100,158 105,036 Utilities Purchase 227,519 236,238 247,744 Refuse 15,339 15,926 16,702	Totals, State Operations	\$986,608	\$942,062	\$962,655
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: Second	Executive Management	202,238	193,106	197,328
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 27,102 28,140 29,511 Janitorial 96,462 100,158 105,056 Utilities Operation 8,465 8,789 9,217 Utilities Purchase 227,519 236,238 247,744 Refuse 15,339 15,926 16,702	1	161,238	153,958	· · · ·
Community Relations 184,614 176,278 180,131 OPERATION AND MAINTENANCE OF PLANT State Operations: \$272,237 \$280,404 \$298,338 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	General Administrative Services	316,485	302,197	308,802
OPERATION AND MAINTENANCE OF PLANT State Operations: \$272,237 \$280,404 \$298,338 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 \$559,120 \$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	Logistical Services	122,033	116,523	119,070
State Operations: Section	Community Relations	184,614	176,278	180,131
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 \$6644,752 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				
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	•			
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		-	. ,	· · · ·
Restricted Fund Sources98,115101,406113,416Totals, State Operations\$592,120\$614,808\$6644,752Plant Administration18,26318,96319,887Building Maintenance191,184198,510208,178Grounds Maintenance27,10228,14029,511Janitorial96,462100,158105,036Utilities Operation8,4658,7899,217Utilities Purchase227,519236,238247,744Refuse15,33915,92616,702	e ,			
Totals, State Operations\$592,120\$614,808\$644,752Plant Administration18,26318,96319,887Building Maintenance191,184198,510208,178Grounds Maintenance27,10228,14029,511Janitorial96,462100,158105,036Utilities Operation8,4658,7899,217Utilities Purchase227,519236,238247,744Refuse15,33915,92616,702	e (
Plant Administration18,26318,96319,887Building Maintenance191,184198,510208,178Grounds Maintenance27,10228,14029,511Janitorial96,462100,158105,036Utilities Operation8,4658,7899,217Utilities Purchase227,519236,238247,744Refuse15,33915,92616,702				
Building Maintenance191,184198,510208,178Grounds Maintenance27,10228,14029,511Janitorial96,462100,158105,036Utilities Operation8,4658,7899,217Utilities Purchase227,519236,238247,744Refuse15,33915,92616,702	Totals, State Operations	\$592,120	\$614,808	\$644,752
Grounds Maintenance27,10228,14029,511Janitorial96,462100,158105,036Utilities Operation8,4658,7899,217Utilities Purchase227,519236,238247,744Refuse15,33915,92616,702			· · · · · · · · · · · · · · · · · · ·	· · · ·
Janitorial96,462100,158105,036Utilities Operation8,4658,7899,217Utilities Purchase227,519236,238247,744Refuse15,33915,92616,702	-			
Utilities Operation 8,465 8,789 9,217 Utilities Purchase 227,519 236,238 247,744 Refuse 15,339 15,926 16,702			· · · · · · · · · · · · · · · · · · ·	
Utilities Purchase 227,519 236,238 247,744 Refuse 15,339 15,926 16,702				
Refuse 15,339 15,926 16,702	*			
Fire Departments 7,786 8,084 8,478				
	Fire Departments	7,786	8,084	8,478

	Expenditures Actual Estimated Estimated		
	2013-14*	2014-15*	2015-16*
STUDENT FINANCIAL AID			
State Operations:	650 100	\$53.1 00	650 100
General Fund Higher Education Fees and Income (UC General Funds)	\$52,199 8,140	\$52,199 8,140	\$52,199 8,140
Higher Education Fees and Income (Student Fees)	932,474	948,314	948,314
Restricted Fund Sources	279,726	296,226	308,209
Totals, State Operations	\$1,272,539	\$1,304,879	\$1,316,862
AUXILIARY ENTERPRISES			
State Operations:			
Restricted Fund Sources	\$1,072,521	\$1,081,500	\$1,113,950
Totals, State Operations	\$1,072,521	\$1,081,500	\$1,113,950
PROVISIONS FOR ALLOCATION			
State Operations:	¢141.715	¢150 177	¢150 1/7
General Fund Restricted Fund Sources	\$141,715	\$150,167 6,666	\$150,167 6,666
Totals, State Operations	\$141,716	\$156,833	\$156,833
PROGRAM MAINTENANCE State Operations:			
General Fund	\$200,385	\$193,714	\$193,714
Totals, State Operations	\$200,385	\$193,714	\$193,714
EXTRAMURAL PROGRAMS			
INSTRUCTION EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	\$624,563	\$615,750	\$623,725
Totals, State Operations	\$624,563	\$615,750	\$623,725
RESEARCH EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	\$3,330,068	\$3,477,551	\$3,514,505
Totals, State Operations	\$3,330,068	\$3,477,551	\$3,514,505
PUBLIC SERVICE EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	\$307,364	\$302,365	\$305,340
Totals, State Operations	\$307,364	\$302,365	\$305,340
ACADEMIC SUPPORT EXTRAMURAL PROGRAMS			
State Operations: Restricted Fund Sources	\$153,894	\$165,000	\$167,025
Totals, State Operations	\$153,894	\$165,000	\$167,025
TEACHING HOSPITALS EXTRAMURAL PROGRAMS State Operations:			
Restricted Fund Sources	\$39,260	\$28,500	\$29,500
Totals, State Operations	\$39,260	\$28,500	\$29,500
STUDENT SERVICES EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	\$98,975	\$97,750	\$100,210
Totals, State Operations	\$98,975	\$97,750	\$100,210
INSTITUTIONAL SUPPORT EXTRAMURAL PROGRAMS			
State Operations:	A=	M 1 1 1 1 1 1	A
Restricted Fund Sources Totals, State Operations	\$117,113 \$117,113	\$101,500 \$101,500	\$102,500 \$102,500
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Detailed Expenditures by Program

	Actual 2013-14*	Expenditures Estimated 2014-15*	Estimated 2015-16*
OPERATION AND MAINTENANCE OF PLANT EXTRAMURAL PROGRAMS State Operations:	2013-14*	2014-15	2013-10"
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			
General Fund	2,844,449	2,990,671	3,106,138
Breast Cancer Research Account, Breast Cancer Fund	1,075	10,563	9,500
Pacific Earthquake Engineering Research Center	0	0	1,000
Public Transportation Account, State Transportation Fund	517	980	980
Research Account, Cigarette and Tobacco Products Surtax Fund	1,897	10,128	11,794
Earthquake Risk Reduction Fund of 1996	0	1,000	0
Oil Spill Prevention and Administration Fund	0	2,500	2,500
Oil Spill Response Trust Fund	0	0	0
California State Lottery Education Fund	30,836	38,625	38,625
Federal Trust Fund	5,000	5,000	5,000
Federal Funds - Not In State Treasury	17,019	18,000	18,000
California Breast Cancer Research Fund	0	421	421
Higher Education Fees and Income (UC General Funds)	891,422	981,142	981,142
Higher Education Fees and Income (Student Fees) University FundsUnclassified	3,086,522 13,016,991	3,131,779 13,484,739	3,131,779 13,967,199
Reimbursements	15,010,991	15,484,759	13,907,199
Umbilical Cord Blood Collection Program Fund	1	2,500	2,500
Health Care Benefit Fund	994	2,000	2,000
Mental Health Services Fund	0	15,000	2,000
Extramural Federal Funds - Not In State Treasury	2,909,354	2,807,527	2,807,527
Extramural Federal Funds (Department of Energy)	994,899	790,000	803,000
California Cancer Research Fund	12	425	425
Extramural Nonfederal Unclassified Funds (State Agency Agreements)	341,499	351,744	362,296
Extramural Nonfederal Unclassified Funds (Private Gifts, Contracts, and Grants)	1,714,542	1,765,978	1,818,957
Extramural Nonfederal Unclassified Funds (Other University Funds)	344,027	500,000	500,000
Totals, Expenditures	\$26,201,056	\$26,910,722	\$27,570,783