

6440 University of California

3-Year Expenditures and Positions

	Positions			Expenditures		
	Actual 2014-15	Estimated 2015-16	Estimated 2016-17	Actual 2014-15*	Estimated 2015-16*	Estimated 2016-17*
Instruction	27,327.2	27,573.3	27,573.3	\$5,708,161	\$5,914,305	\$6,150,143
General Campuses Instruction	16,826.2	16,773.7	16,773.7	3,081,331	3,200,867	3,341,740
Health Sciences Instruction	8,879.5	9,161.3	9,161.3	2,332,286	2,410,318	2,496,659
Summer Sessions Instruction	161.1	164.8	164.8	15,455	15,658	15,658
University Extension Instruction	1,460.4	1,473.5	1,473.5	279,089	287,462	296,086
Research	5,512.8	5,561.7	5,561.7	759,363	784,743	794,228
Public Service	1,942.9	1,961.3	1,961.3	273,625	281,610	291,610
Academic Support	8,626.8	8,703.8	8,703.8	1,618,110	1,671,200	1,730,929
Libraries Academic Support	1,962.0	1,978.7	1,978.7	270,240	281,245	295,194
Other Academic Support	6,664.8	6,725.1	6,725.1	1,347,870	1,389,955	1,435,735
Teaching Hospitals	34,313.8	34,626.8	34,626.8	7,939,021	8,207,491	8,463,438
Student Services	6,291.3	6,347.0	6,347.0	866,478	896,671	928,956
Institutional Support	7,821.4	7,888.9	7,888.9	1,113,905	1,155,152	1,205,880
Operation and Maintenance of Plant	4,171.8	4,209.3	4,209.3	590,111	641,542	669,872
Student Financial Aid	-	-	-	1,312,669	1,339,288	1,377,192
Auxiliary Enterprises	-	-	-	1,147,359	1,181,780	1,217,233
Provisions for Allocation	-	-	-	143,530	225,855	298,014
Program Maintenance	-	-	-	193,176	205,568	205,568
Extramural Programs	-	-	-	5,406,477	5,540,652	5,621,132
Instruction Extramural Programs	-	-	-	515,331	528,709	532,295
Research Extramural Programs	-	-	-	3,571,784	3,658,331	3,726,045
Public Service Extramural Programs	-	-	-	287,384	294,844	296,844
Academic Support Extramural Programs	-	-	-	108,785	111,609	112,366
Teaching Hospitals Extramural Programs	-	-	-	40,439	41,489	41,770
Student Services Extramural Programs	-	-	-	94,549	97,003	97,661
Institutional Support Extramural Programs	-	-	-	86,011	88,244	88,842
Operation and Maintenance of Plant Extramural	-	-	-	336	345	347
Student Financial Aid Extramural Programs	-	-	-	676,722	694,289	698,998
Auxiliary Enterprises Extramural Programs	-	-	-	25,136	25,789	25,964
Department of Energy Laboratory	-	-	-	785,000	831,000	821,000
TOTALS, POSITIONS AND EXPENDITURES	96,008.0	96,872.1	96,872.1	\$27,856,985	\$28,876,857	\$29,775,195