Senate Budget Seminar #2
2012-13 Expenditures

November 18, 2013
Excluding student support, GF spending increased by only 3.9% over five years.
All Funds Expenditures: $5.6 Billion in 2012-13

- Staff, $1,677
- Other Academic, $658
- Faculty Ladder, $342
- OMP, $279
- Supplies & Equipment, $530
- Benefits, $797
- Student Support, $373
- Communications & IT, $84
- Travel & Entertainment, $76
- Overhead Recovery, $184
- Other, $(19)

All Funds Expenditures: $5.6 Billion in 2012-13
General Fund Expenditures: $817 million in 2012-13

- Faculty Ladder: $247
- Other Academic: $107
- Staff: $174
- Benefits: $144
- Supplies & Equipment: $12
- Travel & Entertainment: $3
- Services: $48
- Communications & IT: $13
- OMP: $67
- Student Support: $5
- Other: $(4)

General Fund Expenditures: $817 million in 2012-13
Who Spent the $817 million in 2012-13?

- General Campus Professional Schools, $160
- The College, $257
- Health Science Professional Schools, $116
- Academic Support, $80
- Campus Operations, $86
- Administrative Services, $77
- UCLA Healthcare, $13
- Other Academic Units, $27
Spending on Staff Salaries
All Funds in Millions


Non-Career Staff
Career Staff
Average Annual Change in Salary Expense by Organization
2007-08 to 2012-13
Operating Expenses: All Funds 2012-13
$2.79 Billion

- General Supplies: $134
- Scientific Supplies: $449
- Communications: $58
- Trav. & Enter.: $76
- Services: $709
- Consultants/Temp: $290
- Equipment: $226
- OMP: $279
- Student Support: $373
- Information Technology: $69
- Indirect Cost Recovery: $184
- Other: $(19)
Annual Percentage Change in Operating Expenses
2007-08 to 2012-13