

Irvine
CURRENT FUNDS EXPENDITURES
BY UNIFORM CLASSIFICATION CATEGORY

(Dollars in Thousands)

2007-08 Schedule 3-B

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Expenditures	Less: Transfers
		General	Designated				
INSTRUCTION							
GENERAL ACADEMIC							
Area studies	\$ 2,031	\$ 1,965	\$ 51	\$ 14	\$ 1,599	\$ 432	\$ -
Biological sciences	36,460	31,800	2,176	2,485	25,544	11,176	259
Business and management	25,741	8,260	16,275	1,206	14,223	11,519	1
Computer and information science	8,799	8,672	99	28	7,185	1,614	-
Education	7,731	5,874	1,077	780	5,551	2,180	-
Engineering	22,458	19,045	1,495	1,918	16,411	6,330	283
Fine and applied arts	13,995	12,608	715	672	9,897	4,100	2
Foreign languages	6,801	6,723	45	33	5,508	1,293	-
Health professions-medical	187,377	23,907	159,749	3,721	145,755	80,984	39,362
Health professions-nursing	2,030	1,588	236	206	1,235	796	-
Health professions-pharmaceutical	1,797	1,711	79	7	1,093	704	-
Health professions-public health	1,253	1,246	7	-	949	304	-
Law	188	188	-	-	166	22	-
Letters	19,180	18,562	338	280	15,310	3,871	1
Mathematics	8,320	8,026	258	36	6,898	1,449	27
Physical sciences	21,133	18,779	1,905	449	16,511	4,851	229
Social sciences	28,575	26,638	1,519	418	22,061	6,528	14
Interdisciplinary studies	14,990	13,436	1,129	426	10,856	4,148	14
Compensated absences accrual	(1,300)	554	(1,942)	88	(1,273)	(26)	-
Employee Benefits	59	62	(3)	-	-	59	-
Total	407,619	209,643	185,209	12,767	305,478	142,332	40,192
SUMMER SESSION	7,636	1,280	6,357	-	4,079	3,557	(1)
UNIVERSITY EXTENSION	23,023	-	22,733	289	10,938	13,669	1,584
EDUCATIONAL FEE EXPENSE PRORATION	-	(44,477)	44,477	-	-	-	-
Subtotal	438,278	166,446	258,776	13,056	320,495	159,557	41,775
ELIMINATED CAPITAL EXPENDITURES	(2,376)	(1,187)	(893)	(296)	-	(2,376)	-
Total Instruction	435,901	165,258	257,883	12,760	320,495	157,181	41,775
RESEARCH							
INSTITUTES AND RESEARCH CENTERS							
Biological sciences	11,631	1,786	475	9,370	5,266	6,562	197
Computer and Information	4,924	906	276	3,742	2,616	2,309	-
Education	2	-	-	2	-	2	-
Health Professions - Medical	4,677	226	97	4,354	2,606	2,094	23
Health Professions - Other	6,852	978	1,151	4,724	4,157	2,695	-
Letters	2,371	318	524	1,529	521	1,879	29
Physical sciences	913	126	57	729	458	454	-
Social sciences	-	-	-	-	-	-	-
Interdisciplinary studies	5,173	429	239	4,505	2,988	2,185	-
Compensated absences accrual	(286)	13	(203)	(95)	(276)	(9)	-
Total	36,257	4,783	2,614	28,861	18,335	18,171	249

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		General	Designated				
INDIVIDUAL OR PROJECT RESEARCH							
Area Studies	0	-	0	-	0	0	-
Biological sciences	53,969	2,145	377	51,447	24,783	29,185	-
Business and management	719	63	412	243	287	431	-
Computer and information science	4,820	962	(10)	3,869	2,690	2,130	-
Education	1,713	218	38	1,457	921	792	-
Engineering	18,602	2,119	169	16,314	9,312	9,290	-
Fine and applied arts	88	83	5	-	2	86	-
Foreign languages	85	5	-	80	60	25	-
Health professions - Medical	74,691	2,321	8,607	63,763	38,856	35,992	157
Health professions - Nurse	417	-	2	415	264	152	-
Health professions - Pharmacy	187	7	-	180	94	93	-
Health professions - Publ	796	7	-	789	217	579	-
Letters	441	254	116	70	106	335	-
Mathematics	2,518	299	62	2,157	1,672	845	-
Physical sciences	28,618	3,427	734	24,457	14,204	14,414	-
Social sciences	3,884	717	174	2,992	2,021	1,863	-
Interdisciplinary studies	8,439	1,174	1,342	5,923	4,691	4,219	470
Employee Benefits	2	2	0	-	-	2	-
Total	199,989	13,803	12,028	174,157	100,181	100,435	627
Subtotal	236,246	18,586	14,642	203,018	118,517	118,606	876
ELIMINATED CAPITAL EXPENDITURES							
	(12,049)	(915)	(166)	(10,969)	-	(12,049)	-
Total Research	224,197	17,672	14,476	192,049	118,517	106,557	876
PUBLIC SERVICE							
COMMUNITY SERVICE							
Arts and lectures	-	-	-	-	-	-	-
Community service projects	2,212	75	933	1,204	1,106	1,342	236
Work study program- contracting agencies	10	-	2	9	9	1	-
Other	17,927	2,340	2,144	13,443	3,420	14,508	-
Compensated absences accrual	34	5	19	9	34	(0)	-
Employee Benefits	(1)	(1)	-	-	-	(1)	-
Subtotal	20,183	2,420	3,098	14,665	4,568	15,850	236
ELIMINATED CAPITAL EXPENDITURES							
	(0)	(0)	-	-	-	(0)	-
Total Public Service	20,182	2,420	3,098	14,665	4,568	15,850	236
ACADEMIC SUPPORT							
LIBRARIES							
LIBRARIES	24,748	24,062	432	253	10,185	14,654	92
Employee Benefits	2	2	-	-	-	2	-
Total Libraries	24,750	24,064	432	253	10,185	14,656	92
AUDIO/VISUAL SERVICES	1,528	1,480	11	37	1,098	600	170
COMPUTING SUPPORT	4,635	4,550	23	62	3,358	1,277	-
ANCILLARY SUPPORT							
Fine arts productions	1,304	1,251	36	18	905	466	67
Medical laboratories	515	-	515	-	366	163	13
Vivarium	1,091	1,086	2	2	2,038	1,906	2,854
Shops	1,272	1,021	181	71	1,127	612	467
Other	9,051	2,045	6,987	19	2,732	6,893	575

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		General	Designated				
Total	13,233	5,403	7,721	109	7,170	10,040	3,977
ACADEMIC ADMINISTRATION	76,584	43,211	30,155	3,218	46,091	46,847	16,354
EMPLOYEE BENEFITS	-	-	-	-	-	-	-
COMPENSATED ABSENCES ACCRUAL	199	8	169	22	290	(91)	-
EDUCATIONAL FEE EXPENSE PRORATION	-	(5,025)	5,025	-	-	-	-
Subtotal	120,929	73,692	43,535	3,702	68,192	73,329	20,592
ELIMINATED CAPITAL EXPENDITURES	(13,724)	(13,264)	(233)	(226)	(3,308)	(10,416)	-
Subtotal	107,205	60,428	43,302	3,475	64,884	62,913	20,592
<u>MEDICAL CENTER</u>	486,199	8,308	477,697	194	223,709	286,498	24,008
ELIMINATED CAPITAL EXPENDITURES	(24,436)	-	(24,329)	(107)	-	(24,436)	-
Total Medical Centers	461,763	8,308	453,368	87	223,709	262,062	24,008
<u>STUDENT SERVICES</u>							
ADMINISTRATION	5,500	2,042	3,390	68	3,467	2,730	696
CULTURAL AND SOCIAL ACTIVITIES							
Cultural programs	-	-	-	-	-	-	-
Associated students	3,475	-	3,473	2	1,042	2,433	-
Housing services	10	10	-	-	-	10	-
Other social services	6,268	1,358	3,887	1,024	3,971	3,021	724
Public ceremonies	101	8	93	-	-	169	69
Recreational programs	13,692	-	13,328	365	6,950	8,247	1,505
Total	23,546	1,376	20,780	1,390	11,963	13,881	2,298
SUPPLEMENTARY EDUCATION SERVICES	3	-	3	-	-	3	-

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COUNSELING AND CAREER GUIDANCE							
Counseling	2,392	313	2,073	6	2,101	562	271
Disadvantaged students	1,481	167	1,311	3	931	552	2
Placement	1,441	32	1,343	66	884	560	3
Total	5,313	512	4,727	75	3,915	1,674	276
FINANCIAL AID ADMINISTRATION							
	2,619	2,441	162	17	1,875	969	224
STUDENT ADMISSIONS AND RECORDS							
Admissions	3,248	3,180	54	14	2,048	1,222	22
Registrar	1,981	1,686	295	0	1,414	701	134
Total	5,229	4,865	349	15	3,462	1,924	156
STUDENT HEALTH SERVICES							
	15,169	58	14,961	150	3,720	11,568	119
EMPLOYEE BENEFITS							
	6	5	1	-	-	6	-
COMPENSATED ABSENCES ACCRUAL							
	49	0	51	(1)	54	(5)	-
EDUCATIONAL FEE EXPENSE PRORATION							
	-	(11,268)	11,268	-	-	-	-
Subtotal	57,435	31	55,691	1,713	28,455	32,748	3,768
ELIMINATED CAPITAL EXPENDITURES							
	(279)	(31)	(243)	(5)	-	(279)	-
Total Student Services	57,156	-	55,448	1,708	28,455	32,469	3,768
INSTITUTIONAL SUPPORT							
EXECUTIVE MANAGEMENT							
Chancellors and vice chancellors	8,373	6,702	1,628	43	5,993	2,608	229
Academic senate secretariat	729	705	20	4	511	218	-
Planning and budgeting	4,908	4,626	282	-	3,864	1,175	132
Total	14,009	12,033	1,929	47	10,369	4,001	360
FISCAL OPERATIONS							
Accounting	4,421	3,376	1,040	5	3,594	1,352	525
Auditing	314	477	(163)	-	668	253	607
Cashiers	1,007	590	414	3	716	380	89
Contract and grant administration	2,021	659	1,361	-	1,515	506	-
Bad debt write off	22	-	22	-	-	22	-
Total	7,785	5,103	2,674	8	6,493	2,513	1,221

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GENERAL ADMINISTRATIVE SERVICES							
Computer centers	95	-	95	-	631	566	1,102
Environmental health and safety	551	-	529	22	2,257	1,744	3,449
Information systems	6,681	6,791	(110)	-	4,856	2,533	708
Personnel	2,316	2,734	(427)	9	2,561	4	249
Other	(4,617)	(1,480)	(3,139)	2	856	7,496	12,969
Total	5,026	8,045	(3,052)	33	11,160	12,343	18,478
LOGISTICAL SERVICES							
Business management	605	300	305	-	3,993	1,715	5,103
Construction management	(384)	-	(384)	-	7,342	3,051	10,776
Duplicating	-	-	-	-	-	-	-
Garage	64	-	64	-	439	1,711	2,087
Mail and messenger	28	-	28	-	491	1,643	2,106
Materiel management	1,528	1,247	281	-	1,182	464	118
Police	4,244	3,355	765	124	3,925	1,393	1,074
Telephone	1,233	1,160	45	27	2,923	4,055	5,745
Total	7,317	6,062	1,103	151	20,294	14,032	27,009
COMMUNITY RELATIONS							
Development	11,570	3,609	5,397	2,564	8,226	3,394	49
Public information	2,372	1,962	174	237	1,674	723	25
Publications	31	31	(0)	-	-	51	20
Total	13,973	5,601	5,571	2,801	9,900	4,168	95
EMPLOYEE BENEFITS							
	19	19	(1)	-	-	19	-
COMPENSATED ABSENCES ACCRUAL							
	223	182	37	4	254	(32)	-
EDUCATIONAL FEE EXPENSE PRORATION							
	-	(7,536)	7,536	-	-	-	-
Subtotal	48,351	29,510	15,798	3,043	58,471	37,044	47,163
ELIMINATED CAPITAL EXPENDITURES							
	(498)	(51)	(447)	-	-	(498)	-
Total Institutional Support	47,854	29,459	15,351	3,043	58,471	36,546	47,163
OPERATION AND MAINTENANCE OF PLANT							
Administration	1,879	1,883	(4)	-	1,496	1,666	1,284
Building maintenance and major repairs and alterations	13,907	12,571	1,336	-	7,583	10,128	3,803
Grounds maintenance	1,556	2,346	(790)	-	1,639	1,978	2,061
Janitorial service	3,812	3,685	126	-	553	5,361	2,102
Plant service	396	1,073	(677)	-	2,194	10,203	12,002
Refuse disposal	1,481	89	1,391	-	1,244	1,291	1,055
Utilities	13,420	14,004	(585)	-	330	21,932	8,843
Compensated absences accrual	118	31	87	-	121	(3)	-
Educational Fee Expense Proration	-	(4,716)	4,716	-	-	-	-
Other Provisions	954	384	570	-	-	954	-
Employee Benefits	2	2	-	-	-	2	-
Subtotal	37,524	31,352	6,172	-	15,160	53,512	31,149
ELIMINATED CAPITAL EXPENDITURES							
	(208)	(208)	-	-	-	(208)	-

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Total Operation and Maintenance of Plant	37,315	31,144	6,172	-	15,160	53,304	31,149
<u>STUDENT FINANCIAL AID</u>							
Student Financial Aid	114,507	19,635	54,230	40,641	-	114,507	-
Scholarship Allowance	(49,765)	-	(49,765)	-	-	(49,765)	-
Total Student Financial Aid	64,742	19,635	4,465	40,641	-	64,742	-
<u>AUXILIARY ENTERPRISES</u>							
Apartments	22,586	-	22,569	17	5,515	17,356	285
Bookstores	18,953	-	18,945	9	2,147	19,662	2,856
Cafeterias and food service	5,639	-	5,630	9	3,977	1,822	161
Residence halls	23,882	3	23,867	12	6,353	23,369	5,840
Parking	6,787	-	6,777	10	2,483	5,464	1,161
Other	43,855	-	43,821	34	2,663	43,684	2,492
Compensated absences accrual	175	-	175	-	178	(3)	-
Subtotal	121,876	3	121,783	90	23,317	111,354	12,794
Employee Benefits	(0)	-	(0)	-	-	(0)	-
ELIMINATED CAPITAL EXPENDITURES	(894)	-	(894)	-	-	(894)	-
Total Auxiliary Enterprises	120,983	3	120,890	90	23,317	110,460	12,794
Total Current Funds Expenditures	<u>\$ 1,577,299</u>	<u>\$ 334,327</u>	<u>\$ 974,453</u>	<u>\$ 268,519</u>	<u>\$ 857,577</u>	<u>\$ 902,084</u>	<u>\$ 182,362</u>