

Irvine

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY FUND SOURCE

2007-08 Schedule 3-D

	Current Funds			Distribution		
	Total	Unrestricted	Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
GENERAL FUNDS (1)						
Instruction	\$ 165,258	\$ 165,258	\$ -	\$ 165,064	\$ 192	\$ (2)
Research	17,672	17,672	-	9,613	8,059	-
Public service	2,420	2,420	-	1,547	873	-
Academic support	60,428	60,428	-	46,677	13,751	-
Medical centers	8,308	8,308	-	-	8,308	-
Student services	-	-	-	7,520	(7,520)	0
Institutional support	29,459	29,459	-	30,073	2,401	3,016
Operation and maintenance of plant	31,144	31,144	-	11,562	34,402	14,821
Student financial aid	19,635	19,635	-	-	19,635	-
Auxiliary enterprises	3	3	-	-	3	-
Total	334,327	334,327	-	272,056	80,105	17,835
TUITION AND FEES						
Instruction	96,465	96,465	-	21,910	76,138	1,583
Research	694	694	-	192	502	-
Public service	34	34	-	32	2	-
Academic support	12,351	12,351	-	3,063	9,346	58
Medical centers	-	-	-	-	-	-
Student services	31,321	31,321	-	12,985	18,671	335
Institutional support	9,442	9,442	-	-	9,442	-
Operation and maintenance of plant	4,831	4,831	-	-	4,831	-
Student financial aid	3,615	3,615	-	-	3,615	-
Auxiliary enterprises	-	-	-	-	-	-
Total	158,751	158,751	-	38,182	122,546	1,977

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FEDERAL GOVERNMENT						
<u>Appropriations</u>						
Research	-	-	-	-	-	-
Public service	-	-	-	-	-	-
Academic support	-	-	-	-	-	-
Total	-	-	-	-	-	-
<u>Grants</u>						
Instruction	2,890	-	2,890	1,544	1,346	-
Research	117,889	-	117,889	61,035	56,853	-
Public service	2,416	-	2,416	1,360	1,056	-
Academic support	409	-	409	300	109	-
Medical centers	19	-	19	18	1	-
Student services	542	-	542	357	185	-
Institutional support	67	-	67	67	-	-
Operation and maintenance of plant	-	-	-	-	-	-
Student financial aid	29,165	-	29,165	-	29,165	-
Auxiliary enterprises	90	-	90	90	-	-
Total	153,488	-	153,488	64,772	88,716	-
<u>Contracts</u>						
Instruction	57	-	57	37	20	-
Research	6,201	-	6,201	3,791	2,410	-
Public Service	-	-	-	-	-	-
Academic support	89	-	89	43	46	-
Medical centers	-	-	-	-	-	-
Student services	-	-	-	-	-	-
Institutional support	-	-	-	-	-	-
Operation and maintenance of plant	-	-	-	-	-	-
Student financial aid	311	-	311	-	311	-
Total	6,659	-	6,659	3,871	2,787	-
Total Federal Government	160,146	-	160,146	68,643	91,503	-

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<u>SPECIAL STATE APPROPRIATIONS AND CONTRACTS (2)</u>						
Instruction	1,094	-	1,094	309	785	-
Research	9,883	-	9,883	5,138	4,745	-
Public service	1,076	-	1,076	516	560	-
Academic support	511	-	511	58	453	-
Medical centers	-	-	-	-	-	-
Student services	662	-	662	426	237	-
Institutional support	25	-	25	18	7	-
Operation and maintenance of plant	-	-	-	-	-	-
Student financial aid	6,334	-	6,334	-	6,334	-
Auxiliary enterprises	-	-	-	-	-	-
Total	19,586	-	19,586	6,464	13,122	-
<u>LOCAL GOVERNMENT</u>						
Instruction	0	-	0	-	0	-
Research	5,084	-	5,084	2,930	2,154	-
Public service	97	-	97	73	23	-
Academic support	-	-	-	-	-	-
Medical centers	-	-	-	-	-	-
Student services	47	-	47	21	26	-
Institutional support	131	-	131	-	131	-
Operation and maintenance of plant	-	-	-	-	-	-
Student financial aid	-	-	-	-	-	-
Auxiliary enterprises	-	-	-	-	-	-
Total	5,358	-	5,358	3,024	2,334	-
<u>PRIVATE GIFTS, GRANTS AND CONTRACTS</u>						
Instruction	8,174	-	8,174	3,537	4,638	-
Research	52,072	-	52,072	27,496	24,575	-
Public service	11,076	-	11,076	264	10,813	-
Academic support	2,400	-	2,400	620	1,780	-
Medical centers	68	-	68	12	56	-
Student services	452	-	452	3	450	-
Institutional support	2,819	-	2,819	2,098	721	-
Operation and maintenance of plant	-	-	-	-	-	-
Student financial aid	3,814	-	3,814	-	3,814	-
Auxiliary enterprises	-	-	-	-	-	-
Total	80,874	-	80,874	34,029	46,846	-

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<u>ENDOWMENT AND SIMILAR FUNDS</u>						
Instruction	1,770	1,225	544	630	1,137	(3)
Research	3,507	2,623	884	1,646	1,861	-
Public service	-	-	-	-	-	-
Academic support	1,383	1,317	66	63	1,320	-
Medical centers	-	-	-	-	-	-
Student services	106	101	4	6	100	-
Institutional support	4,223	4,221	2	470	3,753	-
Operation and maintenance of plant	142	142	-	28	113	-
Student financial aid	4,299	3,282	1,017	-	4,299	-
Auxiliary enterprises	-	-	-	-	-	-
Total	15,429	12,911	2,518	2,844	12,582	(3)
<u>SALES AND SERVICES OF EDUCATIONAL ACTIVITIES</u>						
Instruction	141,171	141,171	-	84,838	62,404	6,071
Research	8,112	8,112	-	4,637	4,297	822
Public service	510	510	-	99	411	-
Academic support	19,780	19,780	-	10,680	28,065	18,965
Student services	318	318	-	408	33	122
Institutional support	20	20	-	7	13	-
Operation and maintenance of plant	-	-	-	-	-	-
Student financial aid	-	-	-	-	-	-
Auxiliary enterprises	-	-	-	-	-	-
Total	169,912	169,912	-	100,670	95,223	25,980
<u>SALES AND SERVICES OF AUXILIARY ENTERPRISES</u>						
Instruction	-	-	-	-	-	-
Academic support	-	-	-	-	-	-
Student services	-	-	-	-	-	-
Institutional support	-	-	-	-	-	-
Operation and maintenance of plant	-	-	-	-	-	-
Student financial aid	-	-	-	-	-	-
Auxiliary enterprises	119,312	119,312	-	23,217	108,888	12,794
Total	119,312	119,312	-	23,217	108,888	12,794

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<u>SALES AND SERVICES OF MEDICAL CENTERS</u>						
Medical centers	452,720	452,720	-	223,679	253,049	24,008
<u>OTHER SOURCES</u>						
Instruction	18,978	18,978	-	42,035	10,477	33,534
Research	2,877	2,877	-	1,980	951	54
Public service	2,554	2,554	-	678	2,112	236
Academic support	9,927	9,927	-	3,380	8,117	1,570
Medical centers	648	648	-	-	648	-
Student services	23,702	23,702	-	6,730	20,283	3,311
Institutional support	2,021	2,021	-	24,462	18,855	41,295
Operation and maintenance of plant	1,255	1,255	-	3,219	13,005	14,969
Student financial aid	(2,432)	(2,432)	-	-	(2,432)	-
Auxiliary enterprises	11	11	-	10	1	-
Total	59,542	59,542	-	82,493	72,018	94,969
<u>RESERVES</u>						
Instruction	45	45	-	591	45	591
Research	206	206	-	57	148	-
Public service	-	-	-	-	-	-
Academic support	(73)	(73)	-	-	(73)	-
Medical centers	-	-	-	-	-	-
Student services	5	5	-	-	5	-
Institutional support	(353)	(353)	-	1,276	1,223	2,852
Operation and maintenance of plant	(56)	(56)	-	351	952	1,359
Student financial aid	-	-	-	-	-	-
Auxiliary enterprises	1,568	1,568	-	-	1,568	-
Total	1,341	1,341	-	2,276	3,867	4,802
Total Current Funds Expenditures	\$ 1,577,299	\$ 1,308,816	\$ 268,483	\$ 857,577	\$ 902,084	\$ 182,362

(1) Excludes State Specific General Funds

(2) Includes State Specific General Funds