

Irvine

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES
BY UNIFORM CLASSIFICATION CATEGORY

2008-09 Schedule 3-B

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
INSTRUCTION							
GENERAL ACADEMIC							
Area studies	\$ 2,081	\$ 2,002	\$ 64	\$ 15	\$ 1,572	\$ 509	\$ -
Biological sciences	38,876	33,285	3,057	2,534	26,478	12,773	375
Business and management	27,202	8,521	16,246	2,435	16,264	10,937	-
Computer and information science	9,763	9,686	57	20	7,987	1,777	-
Education	7,797	5,832	1,135	831	5,580	2,217	-
Engineering	22,332	19,663	1,504	1,165	16,836	5,810	315
Fine and applied arts	13,845	12,690	350	805	10,146	3,701	2
Foreign languages	6,742	6,654	41	47	5,349	1,393	-
Health professions-medical	183,226	21,812	158,379	3,034	124,359	74,069	15,202
Health professions-nursing	2,423	1,515	314	594	1,801	624	3
Health professions-pharmaceutical	1,881	1,758	121	2	1,285	596	-
Health professions-public health	1,702	1,702	0	-	1,330	372	-
Law	2,945	2,395	74	477	2,023	922	-
Letters	19,045	18,460	354	231	15,167	3,878	-
Mathematics	8,656	8,354	287	15	7,148	1,526	19
Physical sciences	21,175	18,573	2,104	498	16,389	5,039	253
Social sciences	29,536	28,176	789	571	22,765	6,771	-
Interdisciplinary studies	15,548	13,894	1,284	370	11,565	3,982	-
Compensated absences accrual	2,306	830	1,419	57	2,274	32	-
Employee Benefits	84	84	-	-	-	84	-
Total	417,166	215,886	187,579	13,701	296,319	137,015	16,168
SUMMER SESSION	8,190	1,249	6,941	-	4,510	3,680	-
UNIVERSITY EXTENSION	23,694	-	23,503	191	11,350	14,380	2,035
EDUCATIONAL FEE EXPENSE PRORATION	-	(48,183)	48,183	-	-	-	-
Subtotal	449,050	168,952	266,206	13,892	312,179	155,074	18,203
ELIMINATED CAPITAL EXPENDITURES	(2,679)	(1,643)	(844)	(193)	-	(2,679)	-
Total Instruction	446,371	167,309	265,362	13,699	312,179	152,394	18,203
RESEARCH							
INSTITUTES AND RESEARCH CENTERS							
Biological sciences	13,054	2,090	491	10,473	5,977	7,418	340
Computer and Information	4,340	972	474	2,894	2,543	1,797	-
Education	16	-	-	16	-	16	-
Health Professions - Medical	5,067	182	53	4,832	3,209	1,885	27
Health Professions - Other	6,458	552	1,704	4,202	3,854	2,607	2
Letters	2,195	288	237	1,670	979	1,241	25
Physical sciences	625	153	36	436	340	285	-
Social sciences	-	-	-	-	-	-	-
Interdisciplinary studies	5,461	529	314	4,618	3,440	2,021	-
Compensated absences accrual	545	101	(81)	525	532	12	-
Total	37,761	4,865	3,229	29,667	20,873	17,282	395

Irvine

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES
BY UNIFORM CLASSIFICATION CATEGORY

2008-09 Schedule 3-B

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
INDIVIDUAL OR PROJECT RESEARCH							
Area Studies	63	2	2	59	35	28	-
Biological sciences	52,662	2,109	303	50,250	23,306	29,356	-
Business and management	743	59	521	164	178	565	-
Computer and information science	5,825	1,327	33	4,466	3,325	2,501	-
Education	1,831	298	10	1,524	1,011	821	-
Engineering	18,228	1,934	289	16,005	9,426	8,802	-
Fine and applied arts	234	90	10	134	109	125	-
Foreign languages	83	26	-	57	39	44	-
Health professions - Medical	71,895	2,423	6,332	63,140	37,787	34,439	331
Health professions - Nurse	538	-	0	538	284	255	-
Health professions - Pharmacy	426	24	-	402	190	235	-
Health professions - Publ	819	58	19	743	275	544	-
Letters	445	290	62	93	153	292	-
Mathematics	2,631	383	28	2,219	1,726	904	-
Physical sciences	29,476	3,482	545	25,449	14,986	14,491	2
Social sciences	4,820	610	49	4,162	2,248	2,572	-
Interdisciplinary studies	7,871	1,643	(155)	6,383	4,332	4,036	497
Employee Benefits	2	2	-	-	-	2	-
Total	198,593	14,760	8,048	175,785	99,410	100,012	829
Subtotal	236,353	19,625	11,276	205,452	120,283	117,294	1,224
ELIMINATED CAPITAL EXPENDITURES							
	(10,220)	(1,536)	(336)	(8,348)	-	(10,220)	-
Total Research	226,133	18,089	10,940	197,103	120,283	107,074	1,224
PUBLIC SERVICE							
COMMUNITY SERVICE							
Arts and lectures	-	-	-	-	-	-	-
Community service projects	3,184	130	1,241	1,813	1,461	1,777	54
Work study program- contracting agencies	20	-	3	18	18	3	-
Other	8,052	2,754	1,248	4,050	3,763	4,333	45
Compensated absences accrual	94	64	5	25	93	0	-
Employee Benefits	(0)	(0)	-	-	-	(0)	-
Subtotal	11,349	2,948	2,496	5,905	5,335	6,114	99
ELIMINATED CAPITAL EXPENDITURES							
	-	-	-	-	-	-	-
Total Public Service	11,349	2,948	2,496	5,905	5,335	6,114	99
ACADEMIC SUPPORT							
LIBRARIES							
LIBRARIES	24,409	23,798	436	175	10,046	14,437	75
Employee Benefits	(0)	(0)	-	-	-	(0)	-
Total Libraries	24,409	23,798	436	175	10,046	14,437	75
AUDIO/VISUAL SERVICES	1,507	1,321	3	184	1,084	602	178

Irvine

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES
BY UNIFORM CLASSIFICATION CATEGORY

2008-09 Schedule 3-B

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
COMPUTING SUPPORT	4,446	4,311	-	135	3,263	1,183	-
ANCILLARY SUPPORT							
Fine arts productions	1,289	1,233	37	18	882	466	59
Medical laboratories	465	-	465	-	354	119	8
Vivarium	1,080	1,081	(2)	-	2,104	2,105	3,128
Shops	1,423	1,027	323	73	1,127	719	423
Other	10,261	2,425	7,822	13	2,712	8,127	579
Total	14,517	5,767	8,646	104	7,178	11,536	4,197
ACADEMIC ADMINISTRATION	94,560	45,289	45,210	4,061	75,897	66,766	48,103
EMPLOYEE BENEFITS	-	-	-	-	-	-	-
COMPENSATED ABSENCES ACCRUAL	288	337	(42)	(6)	272	16	-
EDUCATIONAL FEE EXPENSE PRORATION	-	(5,296)	5,296	-	-	-	-
Subtotal	139,727	75,526	59,548	4,653	97,740	94,541	52,553
ELIMINATED CAPITAL EXPENDITURES	(13,874)	(12,757)	(125)	(992)	(2,822)	(11,052)	-
Total Academic Support	125,853	62,770	59,424	3,660	94,918	83,489	52,553
<u>MEDICAL CENTER</u>	525,502	8,323	517,080	99	231,339	317,983	23,821
ELIMINATED CAPITAL EXPENDITURES	(26,599)	-	(26,599)	-	-	(26,599)	-
Total Medical Centers	498,903	8,323	490,481	99	231,339	291,384	23,821
<u>STUDENT SERVICES</u>							
ADMINISTRATION	5,038	1,285	3,743	10	3,378	2,615	955
CULTURAL AND SOCIAL ACTIVITIES							
Cultural programs	-	-	-	-	-	-	-
Associated students	3,883	-	3,877	7	1,103	2,780	-
Housing services	10	10	-	-	-	10	-
Other social services	6,216	1,385	3,853	978	4,041	2,870	695
Public ceremonies	85	5	80	-	-	133	48
Recreational programs	14,677	-	14,312	364	7,686	9,132	2,141
Total	24,871	1,399	22,123	1,349	12,830	14,925	2,884
SUPPLEMENTARY EDUCATION SERVICES	2	-	2	-	-	2	-

Irvine

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES
BY UNIFORM CLASSIFICATION CATEGORY

2008-09 Schedule 3-B

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
COUNSELING AND CAREER GUIDANCE							
Counseling	3,125	261	2,859	5	2,656	822	352
Disadvantaged students	1,544	188	1,354	1	949	599	4
Placement	1,383	32	1,268	84	873	513	3
Total	6,052	481	5,481	89	4,478	1,934	360
FINANCIAL AID ADMINISTRATION							
	2,527	2,652	(141)	15	1,907	883	263
STUDENT ADMISSIONS AND RECORDS							
Admissions	2,918	2,916	1	2	1,759	1,159	-
Registrar	2,043	1,863	179	1	1,453	697	107
Total	4,960	4,779	179	2	3,211	1,856	107
STUDENT HEALTH SERVICES							
	15,346	3	15,280	64	3,690	11,787	130
EMPLOYEE BENEFITS							
	5	4	2	-	-	5	-
COMPENSATED ABSENCES ACCRUAL							
	83	(72)	161	(6)	77	6	-
EDUCATIONAL FEE EXPENSE PRORATION							
	-	(10,374)	10,374	-	-	-	-
Subtotal	58,885	158	57,204	1,523	29,571	34,013	4,699
ELIMINATED CAPITAL EXPENDITURES							
	(343)	(158)	(178)	(7)	-	(343)	-
Total Student Services	58,542	-	57,026	1,516	29,571	33,670	4,699
INSTITUTIONAL SUPPORT							
EXECUTIVE MANAGEMENT							
Chancellors and vice chancellors	8,173	6,861	1,170	142	5,925	2,445	197
Academic senate secretariat	744	709	33	2	534	211	-
Planning and budgeting	5,370	4,868	502	-	4,044	1,433	107
Total	14,288	12,437	1,706	145	10,503	4,089	304
FISCAL OPERATIONS							
Accounting	4,351	3,393	955	3	3,664	1,218	532
Auditing	389	397	(8)	-	744	270	625
Cashiers	1,062	860	199	3	712	537	186
Contract and grant administration	1,946	657	1,289	-	1,461	485	-
Bad debt write off	43	-	43	-	-	43	-
Total	7,792	5,307	2,478	7	6,581	2,554	1,343

Irvine

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES
BY UNIFORM CLASSIFICATION CATEGORY

2008-09 Schedule 3-B

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
GENERAL ADMINISTRATIVE SERVICES							
Computer centers	(29)	-	(29)	-	571	493	1,093
Environmental health and safety	70	2	55	13	2,236	1,479	3,646
Information systems	6,512	6,307	205	-	4,478	2,845	811
Personnel	1,513	2,577	(1,073)	10	2,506	(485)	508
Other	(6,572)	(6,930)	358	-	748	8,071	15,391
Total	1,494	1,955	(484)	23	10,539	12,403	21,448
LOGISTICAL SERVICES							
Business management	609	304	305	1	4,080	2,017	5,489
Construction management	310	-	310	-	6,235	2,827	8,753
Duplicating	-	-	-	-	-	-	-
Garage	174	-	174	-	529	1,830	2,185
Mail and messenger	78	-	78	-	506	1,543	1,971
Materiel management	1,425	1,122	303	-	1,134	421	130
Police	4,091	3,350	739	2	3,965	1,246	1,120
Telephone	1,414	1,512	(124)	26	3,151	4,847	6,584
Total	8,101	6,288	1,785	29	19,602	14,732	26,232
COMMUNITY RELATIONS							
Development	10,607	3,554	4,160	2,893	7,818	2,863	74
Public information	2,845	2,373	429	43	1,860	1,006	21
Publications	58	31	27	-	-	76	18
Total	13,510	5,959	4,616	2,936	9,678	3,945	113
EMPLOYEE BENEFITS							
	16	16	-	-	-	16	-
COMPENSATED ABSENCES ACCRUAL							
	448	323	82	42	433	15	-
EDUCATIONAL FEE EXPENSE PRORATION							
	-	(7,876)	7,876	-	-	-	-
Subtotal	45,649	24,410	18,058	3,181	57,337	37,753	49,441
ELIMINATED CAPITAL EXPENDITURES							
	(844)	(112)	(732)	-	-	(844)	-
Total Institutional Support	44,805	24,298	17,326	3,181	57,337	36,909	49,441

Irvine

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES
BY UNIFORM CLASSIFICATION CATEGORY

2008-09 Schedule 3-B

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<u>OPERATION AND MAINTENANCE OF PLANT</u>							
Administration	1,181	1,151	30	-	1,487	844	1,151
Building maintenance and major repairs and alterations	15,991	14,356	1,632	3	7,831	11,736	3,576
Grounds maintenance	874	1,429	(554)	-	1,696	1,197	2,019
Janitorial service	4,754	4,581	173	-	578	6,311	2,135
Plant service	396	588	(193)	-	2,529	11,201	13,334
Refuse disposal	2,105	(188)	2,267	26	1,534	1,874	1,303
Utilities	12,275	14,442	(2,167)	-	317	19,824	7,865
Compensated absences accrual	116	58	58	-	112	3	-
Educational Fee Expense Proration	-	(5,541)	5,541	-	-	-	-
Other Provisions	695	-	695	-	-	695	-
Employee Benefits	4	4	-	-	-	4	-
Subtotal	38,391	30,881	7,482	28	16,085	53,690	31,383
<u>ELIMINATED CAPITAL EXPENDITURES</u>							
	(335)	(278)	(57)	-	-	(335)	-
Total Operation and Maintenance of Plant	38,056	30,602	7,425	28	16,085	53,355	31,383
<u>STUDENT FINANCIAL AID AND SCHOLARSHIP</u>							
Student Financial Aid	118,773	25,083	49,781	43,909	23	118,749	-
Scholarship Allowance	(54,427)	-	(54,427)	-	-	(54,427)	-
Total Student Financial Aid	64,346	25,083	(4,646)	43,909	23	64,323	-
<u>AUXILIARY ENTERPRISES</u>							
Apartments	22,225	-	22,211	14	5,836	16,718	329
Bookstores	18,368	-	18,355	14	2,207	19,115	2,954
Cafeterias and food service	6,652	-	6,603	48	4,617	2,091	57
Residence halls	24,568	-	24,549	20	6,262	26,303	7,997
Parking	8,359	-	8,344	16	2,663	6,868	1,171
Other	36,296	-	36,276	20	2,445	36,802	2,951
Compensated absences accrual	128	-	128	-	125	4	-
Subtotal	116,597	-	116,466	131	24,155	107,901	15,459
Employee Benefits	-	-	-	-	-	-	-
<u>ELIMINATED CAPITAL EXPENDITURES</u>							
	(212)	-	(212)	-	-	(212)	-
Total Auxiliary Enterprises	116,385	-	116,253	131	24,155	107,689	15,459
Total Current Funds Expenditures	\$ 1,630,743	\$ 339,422	\$ 1,022,088	\$ 269,233	\$ 891,225	\$ 936,401	\$ 196,882