

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
PAUL MERAGE SCHOOL OF BUSINESS							
INSTRUCTION	27,202	8,521	16,246	2,435	16,264	10,937	--
RESEARCH	743	59	521	164	178	565	--
PUBLIC SERVICE							
Community service projects	1,169	--	1,150	20	213	1,010	54
ACADEMIC SUPPORT							
Dean's office administration	3,034	1,159	1,827	49	1,789	1,246	--
Dean's office graduate student affairs	1,147	149	988	10	700	489	42
Total Academic Support	4,181	1,307	2,815	58	2,488	1,734	42
Total Paul Merage School of Business	33,295	9,887	20,731	2,677	19,144	14,247	96
SCHOOL OF BIOLOGICAL SCIENCES							
INSTRUCTION							
Biology core	717	489	203	25	343	375	1
Developmental and cell biology	4,893	4,630	187	76	3,470	1,423	--
Ecology and evolutionary biology	7,500	6,798	292	411	5,695	1,805	--
Marine Biology	--	--	--	--	--	--	--
Molecular biology and biochemistry	5,999	5,455	384	160	4,279	1,720	--
Neurobiology and behavior	5,319	4,855	258	206	3,624	1,695	--
Interdisciplinary programs	2,602	873	196	1,533	943	1,659	--
Total Instruction	27,029	23,099	1,519	2,411	18,354	8,677	1
RESEARCH							
Developmental and cell biology	5,001	13	--	4,988	2,172	2,829	--
Ecology and evolutionary biology	4,967	417	76	4,474	2,749	2,218	--
General research programs	104	7	--	97	42	62	--
Molecular biology and biochemistry	8,033	160	19	7,854	3,688	4,345	--
Neurobiology and behavior	5,888	56	9	5,823	3,197	2,692	--
Interdisciplinary programs	55	--	--	55	25	30	--
Total Research	24,048	652	104	23,291	11,872	12,176	--
PUBLIC SERVICE							
Community service projects	20	--	--	20	--	20	--
Educational outreach	--	--	--	--	--	--	--
Total Public Service	20	--	--	20	--	20	--

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ACADEMIC SUPPORT							
Dean's office administration	870	723	43	104	648	222	--
Dean's office student affairs	784	416	368	--	550	234	--
Development office	461	437	12	12	298	163	--
Administration of sponsored projects	193	12	181	--	7	186	--
Arboretum	95	65	19	11	40	55	--
General support service	468	450	(4)	22	339	136	6
Shops	184	186	(3)	--	227	111	154
Support services	1,284	1,234	48	2	1,030	486	233
Total Academic Support	4,339	3,524	664	151	3,139	1,593	393
Total School of Biological Sciences	55,436	27,276	2,288	25,873	33,364	22,466	394
SCHOOL OF LAW							
INSTRUCTION	2,945	2,395	74	477	2,023	922	--
ACADEMIC SUPPORT	3,501	2,368	1,130	3	1,551	1,950	--
Total School of Law	6,446	4,763	1,204	480	3,574	2,872	--
SCHOOL OF ENGINEERING							
INSTRUCTION							
Biomedical engineering	3,102	2,803	157	141	2,218	886	2
Biochemical engineering	3,348	2,889	127	333	2,279	1,138	69
Civil engineering	3,717	3,347	263	107	2,931	786	--
Electrical engineering	5,843	5,405	301	137	4,725	1,118	--
General engineering	859	448	232	180	489	370	--
Mechanical and aerospace	5,314	4,646	404	264	4,091	1,466	243
Interdisciplinary programs	150	126	20	3	103	47	--
Total Instruction	22,332	19,663	1,504	1,165	16,836	5,810	315
RESEARCH							
Biomedical engineering	2,303	15	7	2,280	1,147	1,156	--
Biochemical engineering	1,731	60	18	1,653	801	930	--
Civil engineering	3,220	584	107	2,529	1,834	1,386	--
Electrical engineering	2,564	450	39	2,075	1,411	1,153	--
General engineering	4,221	184	23	4,014	2,064	2,157	--
General research programs	547	275	0	272	360	187	--
Mechanical and aerospace	3,642	366	94	3,182	1,810	1,832	--
Interdisciplinary programs	--	--	--	--	--	--	--
Total Research	18,228	1,934	289	16,005	9,426	8,802	--
PUBLIC SERVICE							
Arts and Lectures	286	275	--	11	185	101	--

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ACADEMIC SUPPORT							
Dean's office administration	2,709	1,880	256	573	1,500	1,426	217
Dean's office student affairs	867	379	394	94	565	302	--
General support costs	543	381	--	162	277	266	--
Laboratories and facilities	523	274	199	51	313	210	--
Total Academic Support	4,642	2,913	849	879	2,654	2,204	217
Total School of Engineering	45,488	24,786	2,642	18,060	29,102	16,917	531
SCHOOL OF THE ARTS							
INSTRUCTION							
Dance	1,944	1,753	17	175	1,496	448	--
Drama	3,475	3,250	37	188	2,606	870	--
General programs	779	659	0	119	231	548	--
Music	2,790	2,584	15	191	2,154	636	--
Studio art	2,968	2,872	53	42	2,370	598	--
Interdisciplinary programs	576	295	195	87	240	338	2
Total Instruction	12,532	11,413	317	802	9,098	3,436	2
RESEARCH							
Arts	100	87	5	9	2	98	--
PUBLIC SERVICE							
Community service projects	31	30	--	1	20	11	--
ACADEMIC SUPPORT							
Dean's office administration	1,470	1,385	5	80	1,147	323	--
Dean's office student affairs	283	107	175	1	228	55	--
Development office	112	86	--	26	54	59	--
Gallery	42	34	--	8	15	27	--
Production	1,207	1,153	36	18	820	446	59
Television	82	81	2	--	62	20	--
Other	118	3	--	115	1	117	--
Total Academic Support	3,315	2,848	217	249	2,326	1,048	59
Total School of The Arts	15,977	14,377	539	1,061	11,445	4,593	61
SCHOOL OF HUMANITIES							
INSTRUCTION							
Art history	1,313	1,277	33	3	1,049	264	--
Classics	932	920	12	--	749	183	--
E. Asian language & literature	2,260	2,215	6	39	1,679	581	--
English & comparative literature	11,779	11,395	262	121	9,447	2,331	--
Film studies program	1,721	1,666	55	0	1,338	383	--
French and Italian	1,428	1,416	11	1	1,192	237	--
German and Russian	994	978	11	5	760	234	--
History	5,102	4,970	85	47	4,149	953	--
Humanities core program	1,416	1,407	5	3	1,143	272	--
Philosophy	1,786	1,781	3	1	1,502	284	--
Spanish and Portuguese	2,073	2,059	13	1	1,727	346	--
Interdisciplinary programs	2,568	2,383	72	113	1,839	729	--
Total Instruction	33,371	32,467	569	335	26,573	6,798	--

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RESEARCH							
Art history	134	3	5	125	107	26	--
E. Asian language & literature	61	2	2	57	42	20	--
English and comparative literature	31	2	--	29	25	6	--
Film studies programs	33	33	--	--	25	8	--
General research programs	255	201	54	--	57	198	--
German and Russian	15	15	--	--	--	15	--
History	316	51	--	265	168	148	--
Philosophy	74	42	--	32	21	54	--
Spanish and Portuguese	11	11	--	--	--	11	--
Interdisciplinary Programs	111	12	8	91	58	53	--
Total Research	1,041	372	70	599	502	539	--
PUBLIC SERVICE							
Community service projects	378	11	--	367	133	246	--
ACADEMIC SUPPORT							
Dean's office administration	1,720	1,601	105	14	1,323	397	--
Dean's office graduate and undergrad	963	812	126	25	666	297	--
Audio visual	154	152	1	1	123	30	--
Development office	302	52	--	249	41	260	--
Language laboratory	207	142	19	46	125	82	0
Other	413	400	4	9	321	93	0
Total Academic Support	3,759	3,160	255	344	2,599	1,160	0
Total School of Humanities	38,549	36,011	893	1,644	29,806	8,743	0
COLLEGE OF HEALTH SCIENCES							
INSTRUCTION							
College of Health Sciences	6,006	4,975	436	596	4,416	1,592	3
Total Instruction	6,006	4,975	436	596	4,416	1,592	3
RESEARCH							
College of Health Sciences	1,780	82	19	1,680	747	1,033	--
Total Research	1,780	82	19	1,680	747	1,033	--
ACADEMIC SUPPORT							
Dean's office administration	634	628	(0)	6	450	186	2
Total Academic Support	634	628	(0)	6	450	186	2
Total College of Health Science	8,420	5,685	455	2,281	5,613	2,812	5
SCHOOL OF MEDICINE							
INSTRUCTION							
Anatomy and neurobiology	1,886	1,642	242	2	1,290	596	--
Anesthesiology	17,638	517	17,121	--	12,944	4,749	55
Biological chemistry	2,094	1,766	268	60	1,610	857	374
Community and environmental	370	221	87	62	267	103	--
Dermatology	5,998	653	5,328	17	3,433	2,569	4
Family medicine	2,843	743	1,872	228	2,897	879	934
Malpractice insurance	5,360	--	5,360	--	--	5,360	--
Medicine	38,508	5,359	32,775	374	22,437	18,467	2,397
Microbiology and molecular genetics	2,887	2,259	578	51	1,728	1,159	--
Neurology	6,298	1,016	5,035	246	4,038	2,306	47
Neurological surgery	3,841	585	3,221	35	2,880	1,107	147
Obstetrics and gynecology	12,403	839	11,214	350	9,157	4,556	1,309
Ophthalmology	6,700	854	5,731	114	4,664	2,045	9
Orthopaedic surgery	7,488	530	6,939	19	5,225	2,318	55
Otolaryngology	3,991	403	3,587	--	2,529	1,738	276
Pathology	6,777	1,491	5,226	61	6,579	3,140	2,942
Pediatrics	11,636	1,466	9,939	231	8,744	4,443	1,551
Pharmacology	1,894	1,767	119	8	1,325	569	--
Physical medicine & rehab.	638	262	376	--	511	186	59

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Physiology and biophysics	3,086	2,752	331	2	2,170	915	--
Psychiatry and human behavior	5,666	1,260	4,257	149	4,580	1,463	378
Radiation oncology	1,332	306	1,026	--	1,484	531	683
Radiological sciences	14,497	747	13,720	30	10,057	4,450	10
Resident services	0	--	0	--	--	3,420	3,420
Surgery	16,109	1,825	14,093	191	11,035	5,508	433
Urology	4,624	417	4,197	10	3,427	1,207	10
Interdisciplinary programs	10,510	2,318	7,273	919	7,469	3,523	482
Total Instruction	195,073	31,998	159,917	3,158	132,483	78,165	15,575
RESEARCH							
Anatomy and neurobiology	2,632	454	64	2,114	1,312	1,320	--
Anesthesiology	1,076	12	504	561	790	288	2
Biological chemistry	3,956	99	13	3,844	2,181	1,775	--
Community and environmental	596	23	--	573	319	277	--
Dermatology	1,195	--	78	1,117	746	449	--
Family medicine	141	--	--	141	125	16	--
General research programs	31	--	--	31	21	10	--
Medicine	10,762	290	1,846	8,626	6,325	4,489	52
Microbiology & molecular genetics	13,389	88	61	13,240	3,047	10,341	--
Neurology	2,298	119	3	2,177	1,505	793	--
Neurological surgery	246	--	--	246	144	102	--
Obstetrics and gynecology	1,508	178	179	1,150	880	628	--
Ophthalmology	3,554	27	104	3,422	2,160	1,394	--
Orthopaedic surgery	896	17	327	553	512	384	--
Otolaryngology	1,367	--	0	1,366	873	493	--
Pathology	5,613	142	702	4,769	2,971	2,641	--
Pediatrics	12,393	194	470	11,729	7,459	5,069	134
Pharmacology	4,250	660	45	3,545	2,206	2,044	--
Physical medicine & rehab.	580	--	45	535	268	312	--
Physiology and biophysics	4,378	155	7	4,216	2,688	1,690	--
Psychiatry and human behavior	14,290	7	1,574	12,709	5,341	9,010	61
Radiation oncology	1,064	36	1	1,027	600	464	--
Radiological sciences	983	--	43	940	520	463	--
Surgery	946	0	109	836	376	623	53
Urology	595	--	232	363	277	319	--
Interdisciplinary programs	11,763	1,378	114	10,271	5,578	6,215	30
Total Research	100,503	3,879	6,522	90,101	49,224	51,610	331

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PUBLIC SERVICE							
Dean's office	11	11	--	--	--	11	--
Obstetrics and gynecology	198	--	--	198	140	58	--
Pediatrics	630	--	57	573	403	228	--
Pharmacology	34	--	34	--	4	30	--
Regional programs	632	--	--	632	548	84	--
Urology	--	--	--	--	--	--	--
Total Public Service	1,504	11	91	1,402	1,094	410	--
ACADEMIC SUPPORT							
Dean's office operations	18,287	2,849	15,405	33	30,170	26,432	38,314
Academic and education programs	5,301	937	3,754	610	2,029	3,279	7
Administration and operations	7,803	1,976	5,051	776	7,288	8,995	8,480
Administration of sponsored projects	2,771	144	2,619	8	1,350	1,424	3
Advancement	350	(0)	297	53	162	188	--
Clinical affairs administration	2,688	101	2,587	0	591	2,189	92
Clinical practice group	7,761	--	7,761	--	1,079	6,682	--
Medical laboratories	465	--	465	--	354	119	8
Research and graduate studies	4,656	237	4,420	--	283	4,373	--
Total Academic Support	50,083	6,245	42,357	1,481	43,305	53,682	46,904
Total School of Medicine	347,162	42,132	208,888	96,142	226,106	183,867	62,811
SCHOOL OF PHYSICAL SCIENCES							
INSTRUCTION							
Chemistry	10,799	8,660	1,774	365	8,128	2,796	125
Earth system science	2,909	2,832	5	72	2,336	606	34
Mathematics	7,150	6,884	252	15	5,916	1,234	--
Physics	7,467	7,081	325	61	5,924	1,637	94
Interdisciplinary programs	--	--	--	--	--	--	--
Total Instruction	28,326	25,457	2,356	513	22,305	6,273	253
RESEARCH							
Chemistry	12,187	1,792	247	10,148	5,930	6,257	--
Earth system science	5,360	1,110	111	4,138	2,538	2,823	2
General research programs	15	--	15	--	--	15	--
Mathematics	2,445	222	28	2,194	1,591	854	--
Physics	11,914	580	172	11,162	6,518	5,397	--
Total Research	31,921	3,705	573	27,643	16,577	15,345	2
PUBLIC SERVICE							
Other	8	--	8	--	13	40	45
Total Public Service	8	--	8	--	13	40	45

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ACADEMIC SUPPORT							
Dean's office administration	2,203	1,318	864	21	1,679	583	59
Dean's office student affairs	383	153	226	3	296	86	--
Administration of sponsored projects	6	--	6	--	5	1	--
Development office	219	125	--	95	101	118	--
General support services	604	627	(23)	--	526	224	146
Shops	257	125	132	--	249	271	263
Stores	18	44	(26)	--	49	535	566
Technical support services	1,074	1,058	16	--	491	792	209
Total Academic Support	4,765	3,451	1,196	119	3,397	2,611	1,243
Total School of Physical Sciences	65,019	32,612	4,132	28,274	42,292	24,270	1,542
SCHOOL OF SOCIAL ECOLOGY							
INSTRUCTION							
Criminology, law and society	3,830	3,266	392	172	2,751	1,079	--
Environmental analysis and design	202	175	26	--	152	49	--
Planning, Policy, and D	2,354	2,153	146	55	1,775	579	--
Psychology and social behavior	3,280	3,196	82	2	2,562	718	--
Social ecology	4,408	3,924	415	69	3,681	727	--
Urban and regional planning	--	--	--	--	--	--	--
Total Instruction	14,073	12,715	1,061	297	10,921	3,152	--
RESEARCH							
Criminology, law and society	997	85	25	887	612	385	--
Environmental analysis and design	358	1	--	357	124	234	--
Planning, Policy, and D	1,214	148	48	1,018	420	794	--
Psychology and social behavior	1,265	81	9	1,175	650	615	--
Social ecology	42	22	19	1	35	7	--
Urban and regional planning	--	--	--	--	--	--	--
Total Research	3,875	336	102	3,438	1,841	2,035	--
ACADEMIC SUPPORT							
Dean's office administration	95	64	29	3	43	52	--
Development office	(0)	--	--	(0)	--	(0)	--
Total Academic Support	95	64	29	2	43	52	--
Total School of Social Ecology	18,044	13,115	1,192	3,737	12,805	5,238	--
SCHOOL OF SOCIAL SCIENCES							
INSTRUCTION							
Anthropology	2,569	2,518	14	38	2,011	558	--
Cognitive sciences	3,351	3,227	29	95	2,609	742	--
Economics	4,418	4,373	43	3	3,591	827	--
Linguistics	194	194	0	--	165	29	--
Logic & Philosophy	16	16	--	--	--	16	--
Political Science	4,202	3,892	230	80	3,299	904	--
Social sciences	5,504	4,833	369	302	3,592	1,912	--
Sociology	4,132	4,107	18	7	3,355	777	--
Interdisciplinary programs	960	943	9	8	705	254	--
Total Instruction	25,347	24,103	712	532	19,329	6,018	--

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RESEARCH							
Anthropology	556	58	12	487	174	382	--
Cognitive sciences	2,280	9	6	2,265	1,115	1,165	--
Economics	225	31	--	194	158	67	--
Logic & Philosophy	2	2	--	--	--	2	--
Political Science	125	12	5	108	49	76	--
Social sciences	162	128	6	29	15	147	--
Sociology	568	23	0	545	299	269	--
Interdisciplinary programs	586	296	21	270	270	317	--
Total Research	4,504	559	49	3,897	2,080	2,424	--
PUBLIC SERVICE							
Community Service Program	--	--	--	--	--	--	--
Total Public Service	--	--	--	--	--	--	--
ACADEMIC SUPPORT							
Dean's office administration	506	406	67	34	275	231	--
Dean's office graduate and undergraduate affairs	5,824	5,390	388	46	5,237	587	--
Administration of Sponsor	9	5	4	--	--	9	--
Other	(48)	--	(48)	--	42	61	151
Total Academic Support	6,291	5,800	411	80	5,554	889	151
Total School of Social Sciences	36,142	30,462	1,172	4,509	26,962	9,331	151
EDUCATION							
INSTRUCTION	7,797	5,832	1,135	831	5,580	2,217	--
RESEARCH	1,831	298	10	1,524	1,011	821	--
PUBLIC SERVICE	18	15	0	3	0	18	--
ACADEMIC SUPPORT							
Research and graduate studies	1	--	1	--	--	1	--
Total Education	9,647	6,145	1,145	2,357	6,591	3,056	--
INFORMATION AND COMPUTER SCIENCE							
INSTRUCTION							
Information and Computer Science	7,099	7,025	54	20	5,757	1,342	--
Informatics	2,664	2,661	3	--	2,230	434	--
Statistics	1,506	1,470	36	0	1,232	292	19
Total Instruction	11,269	11,156	93	20	9,219	2,069	19
RESEARCH							
Information and Computer Science	4,592	812	33	3,746	2,614	1,977	--
Informatics	1,233	514	--	719	710	523	--
Statistics	186	161	--	25	136	50	--
Total Research	6,011	1,487	33	4,491	3,460	2,551	--

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PUBLIC SERVICE							
Community service projects	--	--	--	--	--	--	--
ACADEMIC SUPPORT							
Dean's office administration	1,515	1,382	51	82	1,062	453	--
Academic Support - General	2,056	1,900	(3)	159	1,478	605	27
Academic Support - Development	519	476	7	36	291	228	--
Academic Support - Research	169	76	60	33	11	158	--
Dean's office student affairs	38	--	--	38	22	16	--
Total Academic Support	4,297	3,834	115	348	2,864	1,460	27
Total Information & Computer Science	21,577	16,477	241	4,859	15,543	6,080	46
RESEARCH	93	--	21	72	68	25	--
ACADEMIC SUPPORT							
Research and graduate studies	6,566	4,875	1,419	273	4,640	2,061	135
University laboratory animal research	1,080	1,081	(2)	--	2,104	2,105	3,128
Total Academic Support	7,646	5,956	1,417	273	6,743	4,166	3,263
Total Graduate Division	7,740	5,956	1,438	345	6,812	4,191	3,263
SUMMER SESSION							
INSTRUCTION							
Administration	815	--	815	--	543	271	--
General instruction	4,132	1,249	2,883	--	3,848	284	--
Other instructional programs	2,044	--	2,044	--	119	1,924	--
Service and maintenance	1,200	--	1,200	--	--	1,200	--
Other	--	--	--	--	--	--	--
Total Summer Session	8,190	1,249	6,941	--	4,510	3,680	--
UNIVERSITY EXTENSION							
INSTRUCTION							
Continuing education	15,440	--	15,401	39	6,921	8,776	257
Other	8,254	--	8,102	152	4,428	5,603	1,778
Total University Extension	23,694	--	23,503	191	11,350	14,380	2,035
CAMPUS-WIDE PROGRAMS							
INSTRUCTION							
Education abroad program	446	435	--	10	325	120	--
Regents' professorships & lectureships	22	22	--	--	--	22	--
Interdisciplinary programs	755	478	214	63	319	436	--
Other	336	327	9	--	--	336	--
Compensated absences accrual	2,306	830	1,419	57	2,274	32	--
Educational fee expense proration	--	(48,183)	48,183	--	--	--	--
Total Instruction	3,865	(46,090)	49,825	130	2,918	947	--

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
RESEARCH							
Organized research units							
Air UCI	39	39	--	--	22	16	--
Brain aging institute	5,704	389	163	5,153	2,996	2,709	--
Cancer research institute	508	271	97	140	226	301	19
Center for embedded computer systems	1,216	182	378	657	693	523	--
Center for the neurobiology of learning and memory	324	227	8	89	141	183	--
Center for research on information tech	1,351	225	108	1,018	764	587	--
Center for virus research	681	265	4	413	441	244	3
Critical theory institute	123	121	3	--	57	67	--
Developmental biology center	3,337	194	61	3,081	1,795	1,672	130
Genetic epidemiology research	3,515	89	10	3,416	2,110	1,405	--
Health policy research	2,366	160	102	2,104	1,670	697	--
Institute for software research	1,138	229	8	902	806	332	--
Institute for surface & interface sci.	618	146	36	436	334	284	--
Institute for transportation studies	1,561	9	59	1,494	931	630	--
Institute of genomics and bioinformatics	1,986	561	88	1,336	1,043	943	--
Institute of Geophysics	7	7	--	--	6	1	--
Environment Institute	144	96	45	2	53	91	--
Thesaurus linguae graecae	545	112	237	196	381	167	4
UC Humanities research institute	1,527	55	(3)	1,474	541	1,007	22
Special Research Program	2,508	744	167	1,597	378	2,318	188
Interdisciplinary research	4,800	1,307	863	2,629	2,423	2,873	497
Employee Benefits - Campus	2	2	--	--	--	2	--
Other	7,130	645	607	5,878	4,952	2,206	29
Compensated absences accrual	545	101	(81)	525	532	12	--
Total Research	41,674	6,175	2,959	32,540	23,296	19,269	891
PUBLIC SERVICE							
Arts and lectures	--	--	--	--	--	--	--
Community programs and projects	63	63	--	--	--	63	--
Work study programs - contracting agencies	20	--	3	18	18	3	--
Other	7,758	2,478	1,240	4,039	3,565	4,193	--
Compensated absences accrual	94	64	5	25	93	0	--
Total Public Service	7,935	2,606	1,248	4,082	3,676	4,259	--
ACADEMIC SUPPORT							
Instructional support activity	4,777	4,754	18	5	3,632	1,145	--
Review committees	--	--	--	--	--	--	--
Audio visual services	1,146	1,026	(17)	137	835	489	178
Computer assisted instruction	4,381	4,246	--	135	3,213	1,168	--
Division of undergraduate studies	4,174	4,048	22	104	2,628	1,546	--
Library	24,409	23,798	436	175	10,046	14,437	75
Other	3,003	513	2,380	110	--	3,003	--
Compensated absences accrual	288	337	(42)	(6)	272	16	--
Educational fee expense proration	--	(5,296)	5,296	--	--	--	--
Employee benefits	--	--	--	--	--	--	--
Total Academic Support	42,179	33,427	8,092	660	20,627	21,806	253
Total Campus-Wide Programs	95,654	(3,882)	62,124	37,412	50,517	46,281	1,144

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
MEDICAL CENTER							
UCI medical center	523,757	8,323	515,335	99	229,676	317,901	23,821
Compensated absences accrual	1,745	--	1,745	--	1,662	82	--
Total Medical Center	525,502	8,323	517,080	99	231,339	317,983	23,821
STUDENT SERVICES							
ADMINISTRATION							
Business office	(25)	55	(80)	--	362	206	594
Campus calendar	100	0	99	--	42	174	116
General campus support	505	34	472	--	29	476	--
Medical student affairs	680	286	393	0	514	165	--
Student affairs administration	1,999	904	1,091	3	1,394	754	149
Student development	1,124	0	1,124	--	945	273	94
UCI student ctr. Administration	537	--	537	--	--	537	--
Other	119	5	107	6	92	30	3
Total Administration	5,038	1,285	3,743	10	3,378	2,615	955
CULTURAL & SOCIAL ACTIVITIES							
Associated students							
Various student programs	3,883	--	3,877	7	1,103	2,780	--
HOUSING SERVICES							
Residential learning	10	10	--	--	--	10	--
OTHER SOCIAL SERVICES							
Child care centers	2,840	108	2,053	679	2,290	1,112	562
New student services	19	--	19	--	--	19	--
Special services	556	246	39	271	396	160	--
Student activities	1,150	345	805	0	267	921	38
Student publications	563	--	541	23	350	275	61
Student support services	1,006	685	316	4	731	308	34
Veteran student services	1	--	1	--	--	1	--
Other	80	0	80	--	8	72	--
Total Other Social Services	6,216	1,385	3,853	978	4,041	2,870	695
PUBLIC CEREMONIES & SERVICES							
	85	5	80	--	--	133	48
RECREATIONAL PROGRAMS							
Intercollegiate athletics	9,837	--	9,513	324	5,508	6,256	1,926
Recreation	4,839	--	4,799	40	2,178	2,876	215
Total Recreational Programs	14,677	--	14,312	364	7,686	9,132	2,141
Total Cultural & Social Activities	24,871	1,399	22,123	1,349	12,830	14,925	2,884
SUPPLEMENTAL EDUCATIONAL SERVICES							
Intern programs	2	--	2	--	--	2	--
COUNSELING & CAREER GUIDANCE							
Academic advising	858	258	595	5	832	163	137
Counseling services	2,267	3	2,264	--	1,824	659	216
Total Counseling & Career Guidance	3,125	261	2,859	5	2,656	822	352

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
DISADVANTAGED STUDENT ASSISTANCE							
Educational opportunities	1,233	163	1,070	--	764	469	--
Minority programs	311	26	284	1	186	130	4
Outreach programs	--	--	--	--	--	--	--
Total Disadvantaged Student Asst.	1,544	188	1,354	1	949	599	4
PLACEMENT							
Career planning and placement	1,383	32	1,268	84	873	513	3
Total Counseling & Career Guidance	6,052	481	5,481	89	4,478	1,934	360
FINANCIAL AID ADMINISTRATION							
Financial aid office	2,527	2,652	(141)	15	1,907	883	263
STUDENT ADMISSIONS & RECORDS							
Admissions	2,918	2,916	1	2	1,759	1,159	--
Registrar's office	2,043	1,863	179	1	1,453	697	107
Total Student Admissions & Records	4,960	4,779	179	2	3,211	1,856	107,193
STUDENT HEALTH SERVICES							
Student health centers	15,346	3	15,280	64	3,690	11,787	130
PROVISIONS							
Employee Benefits	5	4	2	--	--	5	--
Compensated Absences	83	(72)	161	(6)	77	6	--
Educational Fee Expense	--	(10,374)	10,374	--	--	--	--
Total Provisions	88	(10,442)	10,536	(6)	77	11	--
Total Student Services	58,885	158	57,204	1,523	29,571	34,013	4,699
INSTITUTIONAL SUPPORT							
EXECUTIVE MANAGEMENT							
Chancellor's Office	2,460	2,224	194	42	1,778	682	--
Executive Vice Chancellor	339	329	9	--	307	32	--
Vice Chancellor-Administrative and Business Services	821	791	31	--	654	214	47
Vice Chancellor-Research and Dean-Graduate Studies	1,622	1,531	55	36	1,266	356	--
Vice chancellor-student affairs	570	698	(128)	--	528	142	100
Vice chancellor-university advancement	1,475	530	884	61	755	720	--
Total Chancellor & Vice Chancellors	7,286	6,103	1,044	139	5,289	2,145	147
Other Executive Functions							
Academic senate	744	709	33	2	534	211	--
Asset management	533	533	--	--	446	86	--
Budget office	3,301	2,834	468	--	2,325	977	--
Campus and environmental Planning	412	378	34	--	393	126	107
Capital planning	645	645	--	--	510	135	--

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Equal opportunity and diversity	887	758	126	3	636	301	50
University ombudsman	479	479	--	--	371	108	--
Total Other Executive Functions	7,002	6,335	662	5	5,214	1,944	157
Total Executive Management	14,288	12,437	1,706	145	10,503	4,089	304
FISCAL OPERATIONS							
Fiscal Services							
Accounting	4,351	3,393	955	3	3,664	1,218	532
Audit	389	397	(8)	--	744	270	625
Cashier	259	256	3	--	198	210	149
Collections & Accounts Receivable	804	604	196	3	514	327	37
Contract and Grants Administration	1,946	657	1,289	--	1,461	485	--
Total Fiscal Services	7,748	5,307	2,435	7	6,581	2,510	1,343
Other							
Uncollectible accounts	43	--	43	--	--	43	--
Total Fiscal Operations	7,792	5,307	2,478	7	6,581	2,554	1,343
GENERAL ADMINISTRATIVE SERVICES							
Systems and Computing							
Academic computing services	(29)	--	(29)	--	571	493	1,093
Administrative computing services	6,512	6,307	205	--	4,478	2,845	811
Total Systems & Computing	6,484	6,307	176	--	5,050	3,338	1,904
Other General Services							
Environmental health & safety	70	2	55	13	2,236	1,479	3,646
Human resources	1,513	2,577	(1,073)	10	2,506	(485)	508
Records services	414	433	(19)	--	574	212	372
Rehabilitation and employee asst.	361	361	--	--	174	187	--
Other	(7,348)	(7,724)	377	--	(1)	7,672	15,019
Total Other General Services	(4,990)	(4,352)	(660)	23	5,490	9,065	19,544
Total General Administrative Services	1,494	1,955	(484)	23	10,539	12,403	21,448
LOGISTICAL SERVICES							
Business services							
Business and contract services	558	304	254	1	459	1,279	1,180
Temporary employment service	51	--	51	--	3,621	739	4,309
Total Business Services	609	304	305	1	4,080	2,017	5,489
Construction management	310	--	310	--	6,235	2,827	8,753
Materiel Management							
Equipment management	132	150	(17)	--	152	59	79
Purchasing	1,176	895	281	--	873	314	11
Receiving	116	76	39	--	108	47	40
Total Materiel Management	1,425	1,122	303	--	1,134	421	130

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Service Enterprises							
Electronic communication	1,414	1,512	(124)	26	3,151	4,847	6,584
Fleet services	174	--	174	--	529	1,830	2,185
Mail services	78	--	78	--	506	1,543	1,971
Total Service Enterprises	1,667	1,512	129	26	4,187	8,220	10,740
Special Services							
Police	4,091	3,350	739	2	3,965	1,246	1,120
Total Logistical Services	8,101	6,288	1,785	29	19,602	14,732	26,232
COMMUNITY RELATIONS							
External Affairs							
Communications	2,845	2,373	429	43	1,860	1,006	21
Development	1,071	--	1,071	--	867	204	--
University advancement	9,536	3,554	3,088	2,893	6,951	2,659	74
Total External Affairs	13,452	5,927	4,589	2,936	9,678	3,869	96
Other							
Publications	58	31	27	--	--	76	18
Total Community Relations	13,510	5,959	4,616	2,936	9,678	3,945	113
PROVISIONS							
Miscellaneous employee benefits	16	16	--	--	--	16	--
Compensated absences	448	323	82	42	433	15	--
Educational fee expense	--	(7,876)	7,876	--	--	--	--
Total Provisions	464	(7,537)	7,958	42	433	31	--
Total Institutional Support	45,649	24,410	18,058	3,181	57,337	37,753	49,441
OPERATION AND MAINTENANCE							
OF PLANT							
Administration	1,181	1,151	30	--	1,487	844	1,151
Building maintenance	7,733	7,657	76	--	6,002	4,923	3,192
Custodial maintenance	4,588	4,581	6	--	541	6,181	2,135
Deferred maintenance	3	--	--	3	--	3	--
Garamendi Buildings	2,864	1,348	1,515	--	--	2,864	--
Grounds maintenance	874	1,429	(554)	--	1,696	1,197	2,019
Hazardous Waste Removal	2,264	--	2,264	--	1,418	1,379	532
Major Repairs and Alterations	1,702	1,661	41	--	--	1,702	--
Network	--	--	--	--	--	--	--
Plant service	396	588	(193)	--	2,529	11,201	13,334
Refuse removal	(159)	(188)	3	26	116	495	771
University house maintenance	166	--	166	--	37	130	--
Utilities	12,275	14,442	(2,167)	--	317	19,824	7,865
Utilities Operations	3,690	3,690	--	--	1,829	2,244	384
Employee Benefits	4	4	--	--	--	4	--
Other Provisions	695	--	695	--	--	695	--
Compensated absences accrual	116	58	58	--	112	3	--
Educational fee expense proration	--	(5,541)	5,541	--	--	--	--
Total Operation and Maintenance of Plant	38,391	30,881	7,482	28	16,085	53,690	31,383
STUDENT FINANCIAL AID							
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	--
AUXILIARY ENTERPRISES							
RESIDENCE AND DINING HALLS							
Administration							

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Central housing administration	517	--	510	7	2,593	5,637	7,714
Halls and Apartments							
Residence halls	24,052	--	24,039	13	3,669	20,666	283
Residential apartments	15,213	--	15,199	14	4,421	11,121	329
Other (not UCHS)	--	--	--	--	--	--	--
Total Hall and Apartments	39,265	--	39,238	27	8,090	31,787	612
Total Residence and Dining Halls	39,781	--	39,748	33	10,683	37,424	8,326
OTHER AUXILIARY ENTERPRISES							
Student affairs services							
Bookstore	18,368	--	18,355	14	2,207	19,115	2,954
Bren events center	2,818	--	2,812	5	775	2,248	205
Conference services	454	--	454	0	371	1,914	1,832
Food service	6,652	--	6,603	48	4,617	2,091	57
UCI student center	1,795	--	1,781	15	1,299	1,412	915
Other	38,231	--	38,231	--	1,415	36,815	--
Total Student Affairs Services	68,317	--	68,235	82	10,684	63,595	5,962
Other campus services							
Parking and transportation services	8,359	--	8,344	16	2,663	6,868	1,171
Other	11	--	11	--	--	11	--
Total Other Campus Services	8,370	--	8,355	16	2,663	6,879	1,171
COMPENSATED ABSENCES ACCRUAL							
Compensated absences accrual	128	--	128	--	125	4	--
Total Compensated Absences Accrual	128	--	128	--	125	4	--
Total Auxiliary Enterprises	116,597	--	116,466	131	24,155	107,901	15,459
Subtotal	1,685,849	355,906	1,051,170	278,773	894,046	988,685	196,882
Eliminated Capital Expenditures	(55,106)	(16,484)	(29,082)	(9,540)	(2,822)	(52,284)	--
Total Current Funds Expenditures	\$ 1,630,743	\$ 339,422	\$ 1,022,088	\$ 269,233	\$ 891,225	\$ 936,401	\$ 196,882