

University of California
 CURRENT FUNDS EXPENDITURES
 BY UNIFORM CLASSIFICATION CATEGORY BY CAMPUS
 WITH EXPENSE CAPITALIZED

2009-10 Schedule 12-F

(Dollars in Thousands)

	Total	Berkeley	Davis	Irvine	Los Angeles	Merced	Riverside	San Diego	San Francisco	Santa Barbara	Santa Cruz	Systemwide Programs and Administration
Instruction	\$ 4,717,555	\$ 541,321	\$ 548,550	\$ 427,568	\$ 1,150,630	\$ 23,338	\$ 164,225	\$ 519,125	\$ 185,040	\$ 199,786	\$ 121,273	\$ 836,699
Expense Capitalized	(39,814)	(2,672)	(10,271)	(2,629)	(7,105)	(21)	(2,045)	(5,328)	(4,924)	(3,404)	(1,318)	(97)
Subtotal	4,677,741	538,649	538,279	424,939	1,143,525	23,317	162,180	513,797	180,116	196,382	119,955	836,602
Research	4,291,255	529,314	503,249	237,986	696,734	16,015	101,341	690,043	685,095	172,927	105,503	553,048
Expense Capitalized	(148,014)	(21,253)	(24,786)	(13,170)	(20,417)	(1,862)	(4,781)	(24,060)	(19,727)	(10,881)	(6,917)	(160)
Subtotal	4,143,241	508,061	478,463	224,816	676,317	14,153	96,560	665,983	665,368	162,046	98,586	552,888
Public Service	550,934	56,228	56,807	16,812	98,151	5,158	4,776	17,501	84,617	7,593	12,284	191,007
Expense Capitalized	(5,445)	(835)	(1,678)	(17)	(2,010)	-	(11)	(19)	(157)	-	(5)	(713)
Subtotal	545,489	55,393	55,129	16,795	96,141	5,158	4,765	17,482	84,460	7,593	12,279	190,294
Academic Support	1,723,800	141,760	152,383	131,583	348,708	11,886	34,243	218,636	273,945	41,075	35,199	334,382
Expense Capitalized	(149,570)	(31,066)	(10,153)	(18,043)	(28,721)	(1,316)	(7,155)	(22,330)	(2,738)	(11,856)	(8,168)	(8,024)
Subtotal	1,574,230	110,694	142,230	113,540	319,987	10,570	27,088	196,306	271,207	29,219	27,031	326,358
Medical Centers	5,941,821	-	1,007,811	557,291	1,254,240	-	-	731,202	1,622,993	-	-	768,284
Expense Capitalized	(114,195)	-	(11,643)	(21,902)	(30,809)	-	-	(10,290)	(39,551)	-	-	-
Subtotal	5,827,626	-	996,168	535,389	1,223,431	-	-	720,912	1,583,442	-	-	768,284
Student Services	664,475	115,086	63,653	65,392	68,585	8,211	41,287	67,159	17,390	67,338	50,413	99,961
Expense Capitalized	(3,688)	(473)	(1,589)	(470)	(156)	(37)	(70)	(159)	(149)	(243)	(342)	-
Subtotal	660,787	114,613	62,064	64,922	68,429	8,174	41,217	67,000	17,241	67,095	50,071	99,961
Institutional Support	1,101,259	117,295	86,662	35,544	139,605	25,086	39,318	107,317	108,597	35,244	30,597	375,994
Expense Capitalized	(16,293)	(99)	(2,816)	(1,014)	(1,053)	(244)	(344)	(2,910)	(976)	(1,277)	(842)	(4,718)
Subtotal	1,084,966	117,196	83,846	34,530	138,552	24,842	38,974	104,407	107,621	33,967	29,755	371,276
Operation and Maintenance of Plant	606,677	71,560	82,558	39,300	86,079	10,318	28,397	64,834	74,286	31,935	23,447	93,963
Expense Capitalized	(4,252)	(43)	(345)	(132)	(357)	(31)	(117)	(148)	(1,875)	(138)	(240)	(826)
Subtotal	602,425	71,517	82,213	39,168	85,722	10,287	28,280	64,686	72,411	31,797	23,207	93,137
Student Financial Aid	1,393,228	261,303	163,948	141,292	254,965	22,009	109,691	182,838	57,749	113,307	85,491	633
Scholarship Allowance	(848,956)	(177,315)	(97,109)	(70,407)	(193,103)	(14,756)	(62,268)	(88,690)	(24,084)	(48,919)	(72,303)	-
Subtotal	544,272	83,988	66,839	70,885	61,862	7,253	47,423	94,148	33,665	64,388	13,188	633
Auxiliary Enterprises	1,003,252	120,109	95,601	99,165	240,093	8,619	53,489	108,238	31,287	75,548	83,822	87,281
Expense Capitalized	(17,685)	(222)	(14,378)	(569)	(1,634)	(85)	(150)	(212)	(73)	(8)	(354)	-
Subtotal	985,567	119,887	81,223	98,596	238,459	8,534	53,339	108,026	31,214	75,540	83,468	87,281
Total Expenditures	21,994,256	1,953,976	2,761,222	1,751,933	4,337,790	130,640	576,767	2,706,893	3,140,999	744,753	548,029	3,341,252
Scholarship Allowance	(848,956)	(177,315)	(97,109)	(70,407)	(193,103)	(14,756)	(62,268)	(88,690)	(24,084)	(48,919)	(72,303)	-
Expense Capitalized	(498,956)	(56,663)	(77,659)	(57,946)	(92,262)	(3,596)	(14,673)	(65,456)	(70,170)	(27,807)	(18,186)	(14,538)
Subtotal	20,646,344	1,719,998	2,586,454	1,623,580	4,052,425	112,288	499,826	2,552,747	3,046,745	668,027	457,540	3,326,714
Department of Energy Laboratories	903,926	-	-	-	-	-	-	-	-	-	-	903,926
Expense Capitalized	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	903,926	-	-	-	-	-	-	-	-	-	-	903,926
Total Expenditures	22,898,182	1,953,976	2,761,222	1,751,933	4,337,790	130,640	576,767	2,706,893	3,140,999	744,753	548,029	4,245,178
Total Scholarship Allowance	(848,956)	(177,315)	(97,109)	(70,407)	(193,103)	(14,756)	(62,268)	(88,690)	(24,084)	(48,919)	(72,303)	-
Total Expense Capitalized	(498,956)	(56,663)	(77,659)	(57,946)	(92,262)	(3,596)	(14,673)	(65,456)	(70,170)	(27,807)	(18,186)	(14,538)
Grand Total	\$ 21,550,270	\$ 1,719,998	\$ 2,586,454	\$ 1,623,580	\$ 4,052,425	\$ 112,288	\$ 499,826	\$ 2,552,747	\$ 3,046,745	\$ 668,027	\$ 457,540	\$ 4,230,640