

Irvine

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES
BY UNIFORM CLASSIFICATION CATEGORY

2009-10 Schedule 3-B

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
INSTRUCTION							
GENERAL ACADEMIC							
Area studies	\$ 2,044	\$ 1,936	\$ 85	\$ 22	\$ 1,566	\$ 477	\$ -
Biological sciences	34,204	28,460	3,095	2,649	23,976	10,531	302
Business and management	25,070	7,551	14,960	2,559	15,462	9,608	-
Computer and information science	9,342	9,123	89	131	7,480	1,863	-
Education	7,075	5,648	706	720	4,923	2,188	36
Engineering	21,680	18,555	1,570	1,555	15,794	6,264	379
Fine and applied arts	13,147	11,987	392	768	9,627	3,529	9
Foreign languages	5,792	5,749	27	16	4,584	1,209	-
Health professions-medical	186,332	19,801	163,538	2,993	122,050	80,904	16,623
Health professions-nursing	2,578	1,183	695	700	1,910	669	0
Health professions-pharmaceutical	2,355	2,161	127	67	1,406	949	-
Health professions-public health	1,875	1,866	9	-	1,388	487	-
Law	4,344	3,451	893	-	3,522	822	-
Letters	17,660	17,166	325	170	14,032	3,629	-
Mathematics	7,954	7,770	162	21	6,481	1,487	15
Physical sciences	20,032	17,508	2,157	367	15,364	4,897	229
Social sciences	27,050	25,852	786	412	20,781	6,270	-
Interdisciplinary studies	14,144	12,506	1,332	306	10,596	3,548	-
Compensated absences accrual	(5,743)	(2,350)	(3,370)	(23)	(5,740)	(3)	-
Employee Benefits	(467)	(467)	0	-	-	(467)	-
Total	396,468	195,457	187,578	13,432	275,199	138,861	17,592
SUMMER SESSIONS	8,054	1,283	6,771	0	4,442	3,612	-
UNIVERSITY EXTENSION	23,046	-	22,803	243	11,429	13,439	1,821
EDUCATIONAL FEE EXPENSE PRORATION	-	(64,204)	64,204	-	-	-	-
Subtotal	427,568	132,536	281,356	13,676	291,070	155,911	19,413
ELIMINATED CAPITAL EXPENDITURES	(2,628)	(1,050)	(1,025)	(554)	-	(2,628)	-
Total Instruction	424,940	131,487	280,331	13,122	291,070	153,284	19,413
RESEARCH							
INSTITUTES AND RESEARCH CENTERS							
Biological sciences	13,546	1,858	764	10,923	6,757	7,074	285
Computer and Information	3,612	487	366	2,759	2,167	1,640	195
Education	3	-	-	3	-	3	-
Health Professions - Medical	3,688	66	198	3,424	2,246	1,467	25
Health Professions - Other	5,429	183	964	4,281	3,446	2,151	168
Letters	4,494	407	372	3,716	1,308	3,200	14
Physical sciences	3,301	72	70	3,159	923	2,378	-
Social sciences	-	-	-	-	-	-	-
Interdisciplinary studies	6,051	536	471	5,044	3,288	2,763	-
Compensated absences accrual	(1,632)	(128)	(75)	(1,429)	(1,631)	(1)	-
Total	38,492	3,481	3,130	31,880	18,505	20,674	688

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INDIVIDUAL OR PROJECT RESEARCH							
Area Studies	1	1	-	-	-	1	-
Biological sciences	52,139	1,703	194	50,242	23,390	28,749	-
Business and management	496	132	262	102	169	327	-
Computer and information science	6,564	1,132	386	5,045	3,793	2,771	-
Education	3,064	208	17	2,839	1,625	1,439	-
Engineering	20,343	1,663	438	18,242	9,873	10,470	-
Fine and applied arts	266	103	16	147	118	148	-
Foreign languages	119	7	-	113	70	49	-
Health professions - Medical	66,870	1,928	3,712	61,230	35,950	31,212	292
Health professions - Nurse	419	-	-	419	230	189	-
Health professions - Pharmacy	630	24	-	606	350	280	-
Health professions - Publ	1,382	155	1	1,226	506	876	-
Letters	517	250	48	219	274	243	-
Mathematics	2,499	199	112	2,188	1,482	1,017	-
Physical sciences	28,933	1,850	913	26,171	15,125	13,808	-
Social sciences	6,539	523	79	5,936	3,075	3,463	-
Interdisciplinary studies	8,704	1,278	2,784	4,643	3,988	5,392	676
Employee Benefits	10	10	-	-	-	10	-
Total	199,495	11,166	8,962	179,367	100,017	100,446	968
Subtotal	237,986	14,648	12,091	211,247	118,522	121,120	1,656
ELIMINATED CAPITAL EXPENDITURES							
Total Research	(13,170)	(848)	(703)	(11,619)	-	(13,170)	-
PUBLIC SERVICE							
COMMUNITY SERVICE							
Arts and lectures	-	-	-	-	-	-	-
Community service projects	4,077	164	2,315	1,598	1,447	2,852	222
Work study program- contracting agencies	24	-	3,097	20,644	20,644	3,097	-
Other	12,766	2,653	1,169	8,944	3,260	9,523	18
Compensated absences accrual	(56)	12	12	(79)	(55)	(0)	-
Employee Benefits	(0)	(0)	-	-	-	(0)	-
Subtotal	16,811	2,828	3,499	10,483	4,673	12,378	240
ELIMINATED CAPITAL EXPENDITURES							
Total Public Service	(17)	-	(17)	-	-	(17)	-
ACADEMIC SUPPORT							
LIBRARIES							
Employee Benefits	22,850	21,316	500	1,034	9,629	13,290	69
Total	2	2	-	-	-	2	-
Total	22,852	21,318	500	1,034	9,629	13,292	69
AUDIO/VISUAL SERVICES							
Total	1,135	1,025	10	100	862	447	174
COMPUTING SUPPORT							
Total	5,189	5,069	-	120	3,801	1,388	-

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		General	Designated				
ANCILLARY SUPPORT							
Fine arts productions	1,005	976	16	13	743	331	69
Medical laboratories	127	-	127	-	80	57	10
Vivarium	1,058	719	298	41	2,090	2,197	3,229
Shops	1,098	882	209	7	985	500	386
Other	9,294	1,616	7,394	283	2,261	9,072	2,040
Total	12,582	4,193	8,044	344	6,159	12,158	5,735
ACADEMIC ADMINISTRATION	89,506	40,284	45,878	3,344	74,571	62,071	47,136
EMPLOYEE BENEFITS	2	2	-	-	-	2	-
COMPENSATED ABSENCES ACCRUAL	319	421	(77)	(25)	321	(2)	-
EDUCATIONAL FEE EXPENSE PRORATION	-	(6,636)	6,636	-	-	-	-
Subtotal	131,584	65,675	60,991	4,917	95,343	89,355	53,115
ELIMINATED CAPITAL EXPENDITURES	(18,046)	(15,660)	(1,071)	(1,315)	(4,140)	(13,906)	-
Total Academic Support	113,537	50,015	59,921	3,602	91,203	75,450	53,115
MEDICAL CENTER	557,291	8,395	548,806	90	255,524	325,564	23,797
ELIMINATED CAPITAL EXPENDITURES	(21,902)	-	(21,880)	(22)	-	(21,902)	-
Total Medical Centers	535,388	8,395	526,925	68	255,524	303,661	23,797
STUDENT SERVICES							
ADMINISTRATION	3,999	1,072	2,854	73	3,219	2,300	1,519
CULTURAL AND SOCIAL ACTIVITIES							
Cultural programs	-	-	-	-	-	-	-
Associated students	4,141	-	4,128	13	1,097	3,044	-
Housing services	10	10	-	-	-	10	-
Other social services	6,369	1,341	4,258	770	3,809	2,710	150
Public ceremonies	178	35	143	-	28	150	-
Recreational programs	15,162	-	14,629	534	7,558	9,134	1,530
Total	25,860	1,386	23,158	1,316	12,492	15,048	1,680
SUPPLEMENTARY EDUCATIONAL SERVICE	2	-	2	-	-	2	-
COUNSELING AND CAREER GUIDANCE							
Counseling	3,537	172	3,355	10	2,890	947	300
Disadvantaged student assistance	1,142	71	1,069	2	880	265	3
Placement	1,050	31	954	65	699	356	5
Total	5,728	274	5,378	77	4,469	1,567	308
FINANCIAL AID ADMINISTRATION	2,171	2,097	55	19	1,722	769	320

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STUDENT ADMISSIONS AND RECORDS							
Admissions	2,965	2,171	792	2	1,554	1,413	2
Registrar	2,031	1,428	601	2	1,408	637	14
Total	4,995	3,599	1,393	3	2,961	2,051	16
STUDENT HEALTH SERVICES							
	22,417	-	22,231	186	4,352	18,207	142
EMPLOYEE BENEFITS							
	13	6	7			13	
COMPENSATED ABSENCES ACCRUAL							
	204	30	187	(13)	204	(0)	-
EDUCATIONAL FEE EXPENSE PRORATION							
	-	(8,440)	8,440	-	-	-	-
Subtotal	65,390	25	63,704	1,662	29,420	39,956	3,986
ELIMINATED CAPITAL EXPENDITURES							
	(469)	(25)	(394)	(51)	-	(469)	-
Total Student Services	64,921	-	63,310	1,611	29,420	39,487	3,986
INSTITUTIONAL SUPPORT							
EXECUTIVE MANAGEMENT							
Chancellor and vice chancellors	6,681	6,095	531	55	5,205	2,162	686
Academic senate secretariat	712	687	22	2	498	214	-
Planning and budgeting	4,557	4,281	276	-	3,845	855	143
Total	11,950	11,063	829	57	9,548	3,230	828
FISCAL OPERATIONS							
Accounting	3,981	2,381	1,597	3	3,273	1,223	515
Audits	436	316	120	-	789	216	569
Cashiers	978	738	235	6	625	640	287
Contracts and grants administrator	2,225	711	1,514	-	1,645	580	-
Bad debt write-off	38	-	38	-	-	38	-
Total	7,659	4,145	3,504	9	6,332	2,698	1,372
GENERAL ADMINISTRATIVE SERVICES							
Computer centers	(8)	-	(8)	-	641	414	1,063
Environmental health and safety	270	0	270	0	2,011	1,238	2,978
Information systems	5,788	5,501	288	-	4,021	2,513	746
Personnel	1,642	2,344	(716)	13	2,453	(620)	192
Other	(10,151)	(10,085)	(106)	40	738	8,946	19,835
Total	(2,459)	(2,239)	(273)	53	9,864	12,491	24,813
LOGISTICAL SERVICES							
Business management	521	296	225	-	4,147	1,462	5,088
Construction management	(841)	-	(841)	-	3,425	1,634	5,900
Duplicating	-	-	-	-	-	-	-
Garage	121	-	121	-	515	1,449	1,843
Mail and messenger	(130)	-	(130)	-	311	1,332	1,774
Materiel management	1,286	832	454	-	929	419	62
Police	4,177	3,108	1,055	14	3,943	1,307	1,073
Telephone	1,427	1,287	140	-	2,990	4,615	6,179
Total	6,561	5,523	1,024	14	16,261	12,218	21,918

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COMMUNITY RELATIONS							
Development	9,041	3,109	3,661	2,271	6,843	2,241	43
Public information	2,392	2,244	107	41	1,714	702	23
Publications	(12)	2	(15)	-	-	2	15
Total	11,421	5,355	3,753	2,312	8,557	2,945	81
EMPLOYEE BENEFITS							
	22	21	1	-	-	22	-
COMPENSATED ABSENCES ACCRUAL							
	390	196	208	(14)	391	(1)	-
EDUCATIONAL FEE EXPENSE PRORATION							
	-	(7,418)	7,418	-	-	-	-
Subtotal	35,543	16,647	16,466	2,431	50,953	33,603	49,013
ELIMINATED CAPITAL EXPENDITURES							
	(1,015)	(32)	(967)	(16)	-	(1,015)	-
Total Institutional Support	34,528	16,615	15,499	2,414	50,953	32,588	49,013
OPERATION AND MAINTENANCE OF PLANT							
Administration	1,114	1,100	14	-	1,452	1,092	1,431
Building maintenance and major repairs and alterations	15,133	13,427	1,706	-	7,602	10,510	2,979
Grounds maintenance	1,272	576	695	-	1,631	1,037	1,396
Janitorial service	5,655	5,407	248	-	539	7,146	2,030
Plant service	285	909	(624)	-	2,185	8,909	10,809
Refuse disposal	2,238	(165)	2,294	108	1,671	1,843	1,276
Utilities	12,772	13,592	(901)	81	232	20,128	7,588
Compensated absences accrual	58	24	34	-	59	(0)	-
Educational Fee Expense Proration	-	(9,098)	9,098	-	-	-	-
Other Provisions	763	-	763	-	-	763	-
Employee Benefits	12	12	-	-	-	12	-
Subtotal	39,301	25,784	13,327	190	15,370	51,440	27,509
ELIMINATED CAPITAL EXPENDITURES							
	(132)	(106)	(26)	-	-	(132)	-
Total Operation and Maintenance of Plant	39,169	25,679	13,301	190	15,370	51,308	27,509
STUDENT FINANCIAL AID							
	141,293	19,372	65,166	56,754	(1)	141,294	-
Scholarship Allowance	(70,407)	-	(70,407)	-	-	(70,407)	-
Total Student Financial Aid	70,886	19,372	(5,241)	56,754	(1)	70,887	-
AUXILIARY ENTERPRISES							
Apartments	23,142	-	23,123	19	5,799	17,585	242
Bookstores	16,749	-	16,738	11	2,075	17,460	2,786
Cafeterias and food service	7,582	-	7,486	97	5,180	2,403	0
Residence halls	24,632	-	24,609	22	5,659	27,404	8,431
Parking	7,731	-	7,710	20	2,799	6,176	1,244
Other	19,283	-	19,258	25	2,591	19,284	2,593
Compensated absences accrual	47	-	47	-	47	(0)	-
Subtotal	99,165	-	98,971	194	24,150	90,311	15,295

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Employee Benefits	-	-	-	-	-	-	-
ELIMINATED CAPITAL EXPENDITURES	(569)	-	(569)	-	-	(569)	-
Total Auxiliary Enterprises	98,597	-	98,402	194	24,150	89,742	15,295
Total Current Funds Expenditures	\$ 1,623,577	\$ 268,190	\$ 1,067,320	\$ 288,067	\$ 880,882	\$ 936,718	\$ 194,023