

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

	Current Funds				Distribution		
	Total	Unrestricted	Restricted	Salaries and Wages	Other Expenditures	Less: Transfers	
PAUL MERAGE SCHOOL OF BUSINESS							
INSTRUCTION	\$ 25,070	\$ 7,551	\$ 14,960	\$ 2,559	\$ 15,462	\$ 9,608	\$ -
RESEARCH	496	132	262	102	169	327	-
PUBLIC SERVICE							
Community service projects	2,202	-	2,202	-	194	2,230	222
ACADEMIC SUPPORT							
Dean's office administration	2,891	722	2,157	12	1,686	1,205	-
Dean's office graduate student affairs	1,117	146	953	19	686	432	-
Total Academic Support	4,008	868	3,110	30	2,372	1,637	-
Total Paul Merage School of Business	31,777	8,552	20,534	2,691	18,197	13,801	222
SCHOOL OF BIOLOGICAL SCIENCES							
INSTRUCTION							
Biology core	630	431	198	0	296	334	-
Developmental and cell biology	4,004	3,763	190	51	2,917	1,087	-
Ecology and evolutionary biology	6,701	5,880	375	446	5,037	1,664	-
Marine Biology	-	-	-	-	-	-	-
Molecular biology and biochemistry	5,291	4,741	324	226	3,855	1,436	-
Neurobiology and behavior	4,483	3,945	317	221	3,222	1,261	-
Interdisciplinary programs	2,171	573	20	1,578	928	1,243	-
Total Instruction	23,281	19,334	1,423	2,523	16,254	7,026	-
RESEARCH							
Developmental and cell biology	4,766	1	-	4,765	2,395	2,371	-
Ecology and evolutionary biology	4,865	429	83	4,354	2,594	2,272	-
General research programs	60	2	-	58	41	19	-
Molecular biology and biochemistry	7,178	98	10	7,070	3,389	3,789	-
Neurobiology and behavior	7,577	55	5	7,517	3,897	3,680	-
Interdisciplinary programs	60	-	-	60	34	26	-
Total Research	24,507	586	98	23,823	12,351	12,156	-
ACADEMIC SUPPORT							
Dean's office administration	816	714	2	101	605	212	-
Dean's office student affairs	781	406	375	-	559	222	-
Development office	252	252	0	-	191	61	-
Administration of sponsored projects	93	35	58	-	-	93	-
Arboretum	54	40	12	3	28	26	-
General support service	399	386	7	6	303	103	7
Shops	136	130	6	-	178	84	126
Support services	969	961	8	-	833	368	232
Total Academic Support	3,501	2,922	469	109	2,697	1,170	366
Total School of Biological Sciences	51,288	22,843	1,991	26,455	31,302	20,352	366
SCHOOL OF LAW							
INSTRUCTION	4,344	3,451	893	-	3,522	822	-

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ACADEMIC SUPPORT	4,126	3,316	682	127	2,399	1,727	-
Total School of Law	8,470	6,768	1,575	127	5,921	2,549	-
<u>SCHOOL OF ENGINEERING</u>							
INSTRUCTION							
Biomedical engineering	2,853	2,653	91	109	1,986	868	-
Biochemical engineering	3,105	2,667	167	272	2,056	1,090	41
Civil engineering	3,471	3,126	273	73	2,654	818	-
Electrical engineering	5,543	5,217	119	208	4,412	1,131	-
General engineering	1,402	552	351	498	863	539	-
Mechanical and aerospace	4,926	4,049	524	353	3,602	1,662	338
Interdisciplinary programs	379	291	46	42	222	157	-
Total Instruction	21,680	18,555	1,570	1,555	15,794	6,264	379
RESEARCH							
Biomedical engineering	3,032	44	6	2,982	1,386	1,646	-
Biochemical engineering	2,016	119	0	1,897	886	1,130	-
Civil engineering	4,167	389	253	3,526	2,253	1,914	-
Electrical engineering	3,073	459	39	2,575	1,358	1,715	-
General engineering	4,023	175	22	3,826	1,811	2,212	-
General research programs	305	255	-	50	160	145	-
Mechanical and aerospace	3,727	223	119	3,385	2,019	1,708	-
Interdisciplinary programs	-	-	-	-	-	-	-
Total Research	20,343	1,663	438	18,242	9,873	10,470	-
PUBLIC SERVICE							
Arts and Lectures	358	344	1	12	185	173	-
ACADEMIC SUPPORT							
Dean's office administration	2,128	1,710	285	134	1,516	865	253
Dean's office student affairs	601	255	297	49	435	166	-
General support costs	445	416	-	29	287	158	-
Laboratories and facilities	361	250	110	1	261	99	-
Total Academic Support	3,534	2,630	692	212	2,499	1,288	253
Total School of Engineering	45,914	23,193	2,700	20,021	28,351	18,195	631

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<u>SCHOOL OF THE ARTS</u>							
INSTRUCTION							
Dance	1,816	1,645	25	146	1,383	433	-
Drama	3,342	3,157	31	154	2,505	836	-
General programs	522	350	-	171	208	314	-
Music	2,673	2,519	13	141	2,045	628	-
Studio art	2,836	2,746	57	34	2,216	620	-
Interdisciplinary programs	618	274	229	114	197	429	9
Total Instruction	11,807	10,692	355	761	8,555	3,261	9
RESEARCH							
Arts	111	89	16	6	22	90	-
PUBLIC SERVICE							
Community service projects	21	21	-	-	18	3	-
ACADEMIC SUPPORT							
Dean's office administration	1,357	1,289	2	66	1,080	277	-
Dean's office student affairs	291	104	184	4	235	57	-
Development office	43	24	-	19	9	33	-
Gallery	48	26	4	19	11	38	-
Production	928	899	16	13	683	314	69
Television	77	77	0	-	60	17	-
Other	22	-	-	22	1	22	-
Total Academic Support	2,766	2,418	205	143	2,078	757	69
Total School of The Arts	14,706	13,220	576	910	10,673	4,111	78
<u>SCHOOL OF HUMANITIES</u>							
INSTRUCTION							
Art history	1,340	1,295	38	7	1,072	268	-
Classics	836	830	6	-	683	154	-
E. Asian language & literature	2,091	2,074	9	7	1,546	544	-
English & comparative literature	10,972	10,620	231	121	8,757	2,215	-
Film studies program	1,555	1,503	51	1	1,188	368	-
French and Italian	1,070	1,061	9	-	903	167	-
German and Russian	786	773	5	8	587	199	-
History	4,690	4,579	77	34	3,813	877	-
Humanities core program	1,222	1,215	6	-	980	241	-
Philosophy	1,505	1,498	8	-	1,248	257	-
Spanish and Portuguese	1,855	1,850	3	1	1,546	309	-
Interdisciplinary programs	2,751	2,597	86	68	2,067	683	-
Total Instruction	30,673	29,896	530	246	24,391	6,281	-

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RESEARCH							
Art history	155	14	-	141	96	58	-
E. Asian language & literature	114	2	-	113	70	44	-
English and comparative literature	3	3	-	-	-	3	-
Film studies programs	47	-	-	47	42	5	-
General research programs	215	180	35	-	90	125	-
German and Russian	6	6	-	-	-	6	-
History	333	85	-	248	195	138	-
Philosophy	161	52	-	109	89	72	-
Spanish and Portuguese	-	-	-	-	-	-	-
Interdisciplinary Programs	91	15	13	63	53	38	-
Total Research	1,126	357	48	721	636	490	-
PUBLIC SERVICE							
Community service projects	162	6	-	156	93	68	-
ACADEMIC SUPPORT							
Dean's office administration	1,811	1,416	151	244	1,158	653	-
Dean's office graduate and undergrad	842	702	130	10	577	265	-
Audio visual	48	48	-	-	44	4	-
Development office	220	51	14	155	39	180	-
Language laboratory	165	136	20	9	115	50	1
Other	401	379	6	16	306	95	0
Total Academic Support	3,487	2,733	321	433	2,240	1,248	1
Total School of Humanities	35,447	32,992	899	1,555	27,360	8,087	1
COLLEGE OF HEALTH SCIENCES							
INSTRUCTION							
Nursing	2,578	1,183	695	700	1,910	669	0
Pharmaceutical Sciences	2,355	2,161	127	67	1,406	949	-
Public Health	1,875	1,866	9	-	1,388	487	-
Total Instruction	6,807	5,209	831	767	4,704	2,104	0
RESEARCH							
Nursing	419	-	-	419	230	189	-
Pharmaceutical Sciences	630	24	-	606	350	280	-
Public Health	1,382	155	1	1,226	506	876	-
Total Research	2,430	179	1	2,251	1,085	1,345	-
ACADEMIC SUPPORT							
Dean's office administration	312	306	5	2	219	93	0
Pharmaceutical Sciences	5	5	-	-	-	5	-
Public Health	26	-	26	-	-	26	-
Total Academic Support	342	311	30	2	219	123	0
Total College of Health Science	9,580	5,699	862	3,019	6,008	3,573	1
SCHOOL OF MEDICINE							
INSTRUCTION							
Medical Resident FICA Refund Claim	(580)	(580)	-	-	-	(580)	-
Anatomy and neurobiology	1,735	1,564	158	13	1,261	474	-
Anesthesiology	17,941	477	17,464	-	12,967	5,088	114

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Biological chemistry	1,980	1,630	288	62	1,440	842	301
Community and environmental	350	264	60	26	257	93	-
Dermatology	5,866	470	5,396	(0)	3,511	2,357	2
Family medicine	2,770	721	1,871	179	2,660	894	784
Malpractice insurance	5,833	-	5,833	-	-	5,833	-
Medicine	38,147	5,612	32,143	391	21,560	19,551	2,964
Microbiology and molecular genetics	2,218	1,611	564	44	1,506	713	1
Neurology	5,710	817	4,657	236	3,633	2,177	100
Neurological surgery	3,696	367	3,284	46	2,683	1,135	122
Obstetrics and gynecology	13,626	729	12,503	394	9,768	5,245	1,387
Ophthalmology	7,315	578	6,664	73	5,110	2,237	33
Orthopaedic surgery	7,489	401	7,076	12	5,086	2,466	63
Otolaryngology	3,774	399	3,370	6	2,664	1,379	269
Pathology	5,979	1,167	4,809	2	5,577	3,572	3,171
Pediatrics	11,193	1,165	9,738	290	7,844	4,568	1,219
Pharmacology	1,808	1,583	221	4	1,149	658	-
Physical medicine & rehab.	860	252	609	-	620	293	53
Physiology and biophysics	3,183	2,739	442	2	2,366	817	-
Psychiatry and human behavior	5,756	1,266	4,281	209	4,451	1,781	476
Radiation oncology	1,641	299	1,342	-	1,683	672	714
Radiological sciences	16,733	682	15,937	114	10,292	6,456	15
Resident services	(0)	-	(0)	-	-	3,949	3,949
Surgery	16,593	1,611	14,862	119	10,647	6,409	463
Urology	4,486	306	4,118	62	3,371	1,149	34
Interdisciplinary programs	10,572	2,219	7,520	833	7,665	3,598	691
Total Instruction	196,675	28,347	165,210	3,118	129,772	83,828	16,925
RESEARCH							
Anatomy and neurobiology	3,250	328	11	2,911	1,542	1,708	-
Anesthesiology	1,819	70	338	1,411	909	911	1
Biological chemistry	3,644	179	22	3,443	2,055	1,589	-
Community and environmental	536	12	-	523	317	219	-
Dermatology	1,593	-	0	1,592	863	730	-
Family medicine	356	-	-	356	292	64	-
General research programs	-	-	-	-	-	-	-
Medicine	10,700	518	1,695	8,488	6,213	4,549	61
Microbiology & molecular genetics	12,657	49	15	12,593	2,943	9,713	-
Neurology	2,626	40	2	2,584	1,493	1,133	-
Neurological surgery	37	2	4	31	5	32	-
Obstetrics and gynecology	1,817	38	136	1,643	1,117	700	-
Ophthalmology	3,467	27	127	3,313	2,142	1,325	-
Orthopaedic surgery	637	-	247	390	347	290	-
Otolaryngology	1,557	-	0	1,556	901	656	-
Pathology	4,298	59	204	4,035	2,466	1,831	-
Pediatrics	10,937	51	82	10,805	7,072	3,970	105

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Pharmacology	3,904	390	46	3,467	1,895	2,009	-
Physical medicine & rehab.	121	-	118	3	59	63	-
Physiology and biophysics	4,176	171	0	4,005	2,604	1,572	-
Psychiatry and human behavior	11,797	5	337	11,455	4,507	7,375	85
Radiation oncology	954	78	-	876	520	435	-
Radiological sciences	1,078	-	214	864	505	573	-
Surgery	506	9	(12)	510	221	324	39
Urology	429	-	54	375	173	256	-
Interdisciplinary programs	11,602	1,016	164	10,421	5,829	5,774	2
Total Research	94,496	3,041	3,806	87,649	46,988	47,799	292
PUBLIC SERVICE							
Dean's office	11	11	-	-	-	11	0
Obstetrics and gynecology	91	-	-	91	68	23	-
Pediatrics	599	-	44	555	382	217	-
Pharmacology	69	-	69	-	44	25	-
Regional programs	758	-	-	758	644	114	-
Urology	-	-	-	-	-	-	-
Total Public Service	1,527	11	113	1,404	1,137	390	0
ACADEMIC SUPPORT							
Dean's office operations	20,125	2,724	16,927	474	31,132	26,847	37,854
Academic and education programs	5,318	762	4,185	372	1,821	3,529	32
Administration and operations	6,322	668	5,172	483	7,082	7,191	7,951
Administration of sponsored projects	3,012	195	2,816	1	1,381	1,631	-
Advancement	374	-	342	32	109	265	-
Clinical affairs administration	4,270	-	4,269	1	419	3,896	46
Clinical practice group	6,965	-	6,964	1	838	7,616	1,489
Medical laboratories	127	-	127	-	80	57	10
Research and graduate studies	4,604	219	4,386	-	234	4,370	-
Total Academic Support	51,119	4,567	45,187	1,364	43,098	55,403	47,381
Total School of Medicine	343,817	35,965	214,316	93,535	220,995	187,421	64,599
SCHOOL OF PHYSICAL SCIENCES							
INSTRUCTION							
Chemistry	10,344	8,251	1,846	247	7,828	2,630	114
Earth system science	2,562	2,446	58	58	1,961	646	45
Mathematics	6,611	6,448	150	13	5,385	1,226	-
Physics	7,126	6,811	253	62	5,574	1,621	69
Interdisciplinary programs	-	-	-	-	-	-	-
Total Instruction	26,643	23,956	2,307	380	20,749	6,123	229

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RESEARCH							
Chemistry	12,093	777	520	10,796	6,144	5,949	-
Earth system science	4,863	425	53	4,385	2,624	2,239	-
General research programs	8	-	8	-	-	8	-
Mathematics	2,318	152	59	2,107	1,378	940	-
Physics	11,970	647	332	10,990	6,357	5,613	-
Total Research	31,251	2,001	972	28,278	16,503	14,748	-
PUBLIC SERVICE							
Other	56	-	56	-	1	55	-
Total Public Service	56	-	56	-	1	55	-
ACADEMIC SUPPORT							
Dean's office administration	1,954	1,456	497	2	1,510	507	63
Dean's office student affairs	367	142	224	1	280	87	-
Administration of sponsored projects	6	-	6	-	5	1	-
Development office	202	120	-	81	96	106	-
General support services	551	569	(18)	-	490	219	158
Shops	203	116	87	-	243	213	253
Stores	(2)	49	(52)	1	49	525	576
Technical support services	1,269	580	409	280	494	962	187
Total Academic Support	4,549	3,033	1,153	364	3,167	2,619	1,237
Total School of Physical Sciences	62,499	28,990	4,488	29,022	40,420	23,545	1,465
SCHOOL OF SOCIAL ECOLOGY							
INSTRUCTION							
Criminology, law and society	3,511	2,975	425	110	2,541	970	-
Environmental analysis and design	183	179	4	-	142	41	-
Planning, Policy, and D	2,289	2,022	220	47	1,710	579	-
Psychology and social behavior	3,001	2,935	66	1	2,319	682	-
Social ecology	4,061	3,474	496	91	3,340	722	-
Urban and regional planning	-	-	-	-	-	-	-
Total Instruction	13,045	11,585	1,211	249	10,051	2,994	-
RESEARCH							
Criminology, law and society	901	73	48	780	541	360	-
Environmental analysis and design	383	-	-	383	136	248	-
Planning, Policy, and D	504	91	35	378	291	213	-
Psychology and social behavior	1,416	44	93	1,279	751	665	-
Social ecology	16	16	-	-	14	2	-
Urban and regional planning	-	-	-	-	-	-	-
Total Research	3,220	224	176	2,820	1,733	1,487	-

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ACADEMIC SUPPORT							
Dean's office administration	83	63	20	-	47	37	-
Development office	-	-	-	-	-	-	-
Total Academic Support	83	63	20	-	47	37	-
Total School of Social Ecology	16,348	11,872	1,407	3,069	11,831	4,518	-
SCHOOL OF SOCIAL SCIENCES							
INSTRUCTION							
Anthropology	2,276	2,199	69	8	1,719	557	-
Cognitive sciences	3,123	3,042	67	13	2,266	856	-
Economics	4,180	4,062	81	37	3,304	875	-
Linguistics	180	176	4	-	151	29	-
Logic & Philosophy	26	21	5	-	-	26	-
Political Science	4,125	3,751	242	132	3,177	948	-
Social sciences	4,309	3,967	156	186	3,073	1,236	-
Sociology	4,076	4,000	74	2	3,260	817	-
Interdisciplinary programs	920	885	32	3	692	228	-
Total Instruction	23,214	22,102	731	381	17,643	5,572	-
RESEARCH							
Anthropology	734	60	8	667	192	542	-
Cognitive sciences	3,621	4	-	3,616	1,819	1,801	-
Economics	214	24	-	191	164	50	-
Logic & Philosophy	94	1	-	93	12	81	-
Political Science	82	19	20	42	31	50	-
Social sciences	132	103	6	22	19	113	-
Sociology	846	22	3	822	441	405	-
Interdisciplinary programs	483	206	42	236	201	282	-
Total Research	6,206	438	79	5,689	2,880	3,326	-
ACADEMIC SUPPORT							
Dean's office administration	809	686	114	9	503	306	-
Dean's office graduate and undergraduate affairs	5,402	4,965	411	25	4,850	551	-
Administration of Sponsor	14	5	8	-	-	14	-
Other	(15)	-	(16)	1	42	59	116
Total Academic Support	6,210	5,657	518	35	5,395	931	116
Total School of Social Sciences	35,630	28,197	1,328	6,105	25,917	9,828	116
EDUCATION							
INSTRUCTION	7,075	5,648	706	720	4,923	2,188	36
RESEARCH	3,064	208	17	2,839	1,625	1,439	-
PUBLIC SERVICE	74	49	-	25	4	70	-

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ACADEMIC SUPPORT							
Research and graduate studies	(0)	-	(0)	-	4	4	
Total Education	10,213	5,906	723	3,584	6,552	3,702	40
INFORMATION AND COMPUTER SCIENCE							
INSTRUCTION							
Information and Computer Science	6,671	6,504	82	85	5,339	1,332	-
Informatics	2,671	2,619	7	46	2,140	531	-
Statistics	1,343	1,323	12	8	1,096	262	15
Total Instruction	10,685	10,445	101	139	8,576	2,124	15
RESEARCH							
Information and Computer Science	5,219	895	264	4,060	2,966	2,253	-
Informatics	1,344	237	122	985	827	518	-
Statistics	181	48	52	81	104	77	-
Total Research	6,745	1,180	439	5,126	3,897	2,848	-
ACADEMIC SUPPORT							
Dean's office administration	1,212	968	244	(1)	914	298	-
Academic Support - General	1,904	1,745	88	70	1,378	550	24
Academic Support - Development	451	325	27	99	251	200	-
Academic Support - Research	195	94	29	73	38	157	-
Dean's office student affairs	31	-	-	31	11	20	-
Total Academic Support	3,793	3,132	389	272	2,592	1,225	24
Total Information & Computer Science	21,223	14,757	929	5,537	15,065	6,197	39
RESEARCH	39	-	20	19	23	15	-
ACADEMIC SUPPORT							
Research and graduate studies	6,321	4,397	1,648	277	4,537	1,976	192
University laboratory animal research	1,058	719	298	41	2,090	2,197	3,229
Total Academic Support	7,379	5,116	1,946	318	6,627	4,173	3,421
Total Graduate Division	7,418	5,116	1,966	336	6,650	4,189	3,421
SUMMER SESSION							
INSTRUCTION							
Administration	778	-	778	0	538	241	-
General instruction	4,114	1,283	2,832	-	3,747	368	-
Other instructional programs	1,764	-	1,764	-	113	1,651	-
Service and maintenance	1,398	-	1,398	-	45	1,353	-
Other	-	-	-	-	-	-	-
Total Summer Session	8,054	1,283	6,771	0	4,442	3,612	-
UNIVERSITY EXTENSION							
INSTRUCTION							
Continuing education	13,974	-	13,933	41	7,091	7,078	195

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

	Current Funds				Distribution		Less: Transfers
	Total	Unrestricted	Restricted	Salaries and Wages	Other Expenditures		
Other	9,072	-	8,870	202	4,337	6,361	1,626
Total University Extension	23,046	-	22,803	243	11,429	13,439	1,821
<u>CAMPUS-WIDE PROGRAMS</u>							
INSTRUCTION							
Education abroad program	393	388	-	5	283	110	-
Interdisciplinary programs	567	396	120	51	261	307	-
Other	251	251	0	-	-	251	-
Compensated absences accrual	(5,743)	(2,350)	(3,370)	(23)	(5,740)	(3)	-
Educational fee expense proration	-	(64,204)	64,204	-	-	-	-
Total Instruction	(4,532)	(65,520)	60,954	34	(5,196)	664	-
RESEARCH							
Organized research units							
Air UCI	1,055	37	308	710	21	1,034	-
Brain aging institute	6,719	420	387	5,912	3,421	3,298	-
Cancer research institute	1,102	306	189	606	180	928	6
Center for embedded computer systems	742	168	117	456	412	330	-
Center for mole & mitochondology	0	0	-	-	-	-	-
Center for the neurobiology of learning and memory	260	177	37	46	163	98	-
Center for research on information tech	995	205	51	739	547	448	-
Center for virus research	621	148	40	433	414	214	7
Critical theory institute	162	84	16	62	100	62	-
Developmental biology center	3,537	289	63	3,185	2,091	1,558	111
Genetic epidemiology research	2,000	1	22	1,977	1,081	919	-
Health policy research	2,324	207	51	2,065	1,674	650	-
Institute for Immunology	70	21	49	-	27	43	-
Institute for software research	1,116	61	136	919	831	285	-
Institute for surface & interface sci.	3,282	53	70	3,159	923	2,359	-
Institute for transportation studies	1,583	9	45	1,529	983	599	-
Institute of genomics and bioinformatics	1,754	258	112	1,384	924	1,025	195
Institute of Geophysics	19	19	-	-	-	19	-
Environment Institute	98	81	16	2	63	35	-
Thesaurus linguae graecae	530	-	327	204	361	175	5
UC Humanities research institute	3,802	323	29	3,450	847	2,964	9
Special Research Program	1,308	519	49	740	489	980	161
Interdisciplinary research	4,549	1,054	942	2,553	2,232	2,993	676
Employee Benefits - Campus	10	10	-	-	-	10	-
Other	7,946	227	2,738	4,982	4,584	3,555	193
Compensated absences accrual	(1,632)	(128)	(75)	(1,429)	(1,631)	(1)	-
Total Research	43,954	4,550	5,719	33,685	20,737	24,580	1,364

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

	Current Funds				Distribution		Less: Transfers
	Total	Unrestricted	Restricted	Salaries and Wages	Other Expenditures		
PUBLIC SERVICE							
Arts and lectures	-	-	-	-	-	-	-
Community programs and projects	90	76	0	14	-	90	-
Work study programs - contracting agencies	24	-	3	21	21	3	-
Other	12,352	2,308	1,112	8,931	3,075	9,295	18
Compensated absences accrual	(56)	12	12	(79)	(55)	0	-
Total Public Service	12,411	2,396	1,128	8,887	3,040	9,389	18
ACADEMIC SUPPORT							
Instructional support activity	4,067	4,030	13	24	3,042	1,026	-
Review committees	-	-	-	-	-	-	-
Audio visual services	921	840	(11)	91	702	392	174
Computer assisted instruction	5,163	5,043	-	120	3,782	1,381	-
Division of undergraduate studies	3,803	3,468	72	263	2,419	1,384	-
Library	22,852	21,318	500	1,034	9,629	13,292	69
Other	(442)	422	(864)	-	20	(462)	-
Compensated absences accrual	319	421	(77)	(25)	321	(2)	-
Educational fee expense proration	-	(6,636)	6,636	-	-	-	-
Employee benefits	2	2	-	-	-	2	-
Total Academic Support	36,685	28,908	6,270	1,508	19,914	17,014	243
Total Campus-Wide Programs	88,517	(29,666)	74,071	44,113	38,495	51,647	1,625
MEDICAL CENTER							
UCI medical center	556,446	8,395	547,961	90	254,728	325,516	23,797
Compensated absences accrual	845	-	845	-	797	48	-
Total Medical Center	557,291	8,395	548,806	90	255,524	325,564	23,797
STUDENT SERVICES							
ADMINISTRATION							
Business office	(655)	-	(655)	-	359	183	1,197
Campus calendar	(2)	-	(2)	-	-	116	118
General campus support	560	54	486	20	64	495	-
Medical student affairs	676	262	413	-	508	168	-
Student affairs administration	1,703	747	953	3	1,342	471	111
Student development	1,032	8	1,024	-	851	275	94
UCI student ctr. Administration	534	-	534	-	-	534	-
Other	152	-	101	51	94	58	-
Total Administration	3,999	1,072	2,854	73	3,219	2,300	1,519
CULTURAL & SOCIAL ACTIVITIES							
Associated students Various student programs	4,141	-	4,128	13	1,097	3,044	-
HOUSING SERVICES							
Residential learning	10	10	-	-	-	10	-
OTHER SOCIAL SERVICES							
Child care centers	3,650	131	2,921	598	2,341	1,308	-
New student services	-	-	-	-	-	-	-
Special services	461	205	108	148	277	183	-

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

	Current Funds				Distribution		Less: Transfers
	Total	Unrestricted	Restricted	Salaries and Wages	Other Expenditures		
Student activities	958	332	626	0	286	700	27
Student publications	346	-	332	14	220	181	55
Student support services	887	672	206	9	675	281	68
Veteran student services	1	0	1	-	-	1	-
Other	67	-	65	1	10	57	-
Total Other Social Services	6,369	1,341	4,258	770	3,809	2,710	150
PUBLIC CEREMONIES & SERVICES	178	35	143	-	28	150	-
RECRETIONAL PROGRAMS							
Intercollegiate athletics	9,647	-	9,181	466	5,347	5,538	1,237
Recreation	5,515	-	5,447	68	2,212	3,596	293
Total Recreational Programs	15,162	-	14,629	534	7,558	9,134	1,530
Total Cultural & Social Activities	25,860	1,386	23,158	1,316	12,492	15,048	1,680
SUPPLEMENTAL EDUCATIONAL SERVICES							
Intern programs	2	-	2	-	-	2	-
COUNSELING & CAREER GUIDANCE							
Academic advising	705	172	524	9	742	110	146
Counseling services	2,831	-	2,831	1	2,148	837	153
Total Counseling & Career Guidance	3,537	172	3,355	10	2,890	947	300
DISADVANTAGED STUDENT ASSISTANCE							
Educational opportunities	933	71	860	2	744	188	-
Minority programs	209	-	209	-	136	76	3
Outreach programs	-	-	-	-	-	-	-
Total Disadvantaged Student Asst.	1,142	71	1,069	2	880	265	3
PLACEMENT							
Career planning and placement	1,050	31	954	65	699	356	5
Total Counseling & Career Guidance	5,728	274	5,378	77	4,469	1,567	308
FINANCIAL AID ADMINISTRATION							
Financial aid office	2,171	2,097	55	19	1,722	769	320
STUDENT ADMISSIONS & RECORDS							
Admissions	2,965	2,171	792	2	1,554	1,413	2
Registrar's office	2,031	1,428	601	2	1,408	637	14
Total Student Admissions & Records	4,995	3,599	1,393	3	2,961	2,051	16
STUDENT HEALTH SERVICES							
Student health centers	22,417	-	22,231	186	4,352	18,207	142
PROVISIONS							
Employee Benefits	13	6	7	-	-	13	-
Compensated Absences	204	30	187	(13)	207	(0)	-
Educational Fee Expense	-	(8,440)	8,440	-	-	-	-
Total Provisions	217	(8,404)	8,633	(13)	207	13	-
Total Student Services	65,390	25	63,704	1,662	29,423	39,956	3,986

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

	Current Funds				Distribution		Less: Transfers
	Total	Unrestricted	Restricted	Salaries and Wages	Other Expenditures		
INSTITUTIONAL SUPPORT							
EXECUTIVE MANAGEMENT							
Chancellor's Office	2,375	2,121	245	9	1,675	700	-
Executive Vice Chancellor	335	313	22	-	289	46	-
Vice Chancellor-Administrative and Business Services	631	710	(78)	-	591	354	314
Vice Chancellor-Research and Dean-Graduate Studies	1,292	1,291	0	1	1,027	265	-
Vice chancellor-student affairs	249	535	(286)	-	445	126	322
Vice chancellor-university advancement	1,087	461	585	42	613	474	-
Total Chancellor & Vice Chancellors	5,970	5,430	488	51	4,640	1,965	636
Other Executive Functions							
Academic senate	712	687	22	2	498	214	-
Asset management	523	523	-	-	431	92	-
Budget office	2,657	2,447	209	-	2,273	383	-
Campus and environmental Planning	372	305	67	-	383	132	143
Capital planning	539	539	-	-	412	128	-
Equal opportunity and diversity	711	664	43	4	565	197	50
University ombudsman	467	467	-	-	347	120	-
Total Other Executive Functions	5,980	5,633	341	6	4,908	1,265	193
Total Executive Management	11,950	11,063	829	57	9,548	3,230	828
FISCAL OPERATIONS							
Fiscal Services							
Accounting	3,981	2,381	1,597	3	3,273	1,223	515
Audit	436	316	120	-	789	216	569
Cashier	232	233	(1)	-	176	322	266
Collections & Accounts Receivable	746	505	235	6	450	318	21
Contract and Grants Administration	2,225	711	1,514	-	1,645	580	-
Total Fiscal Services	7,621	4,145	3,466	9	6,332	2,660	1,372
Other							
Uncollectible accounts	38	-	38	-	-	38	-
Total Fiscal Operations	7,659	4,145	3,504	9	6,332	2,698	1,372

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

	Current Funds			Distribution		
	Total	Unrestricted	Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
GENERAL ADMINISTRATIVE SERVICES						
Systems and Computing						
Academic computing services	(8)	-	(8)	-	641	1,063
Administrative computing services	5,788	5,501	288	-	4,021	746
Total Systems & Computing	5,780	5,501	280	-	4,661	1,809
Other General Services						
Environmental health & safety	270	0	270	0	2,011	2,978
Human resources	1,642	2,344	(716)	13	2,453	192
Records services	587	580	7	-	738	402
Rehabilitation and employee asst.	-	-	-	-	-	-
Other	(10,738)	(10,665)	(113)	40	-	19,433
Total Other General Services	(8,239)	(7,740)	(552)	53	5,202	23,005
Total General Administrative Services	(2,459)	(2,239)	(273)	53	9,864	24,813
LOGISTICAL SERVICES						
Business services						
Business and contract services	519	296	223	-	482	693
Temporary employment service	2	-	2	-	3,665	4,395
Total Business Services	521	296	225	-	4,147	5,088
Construction management	(841)	-	(841)	-	3,425	5,900
Materiel Management						
Equipment management	186	145	41	-	156	40
Purchasing	1,095	682	413	-	773	12
Receiving	5	5	0	-	0	10
Total Materiel Management	1,286	832	454	-	929	62
Service Enterprises						
Electronic communication	1,427	1,287	140	-	2,990	6,179
Fleet services	121	-	121	-	515	1,843
Mail services	(130)	-	(130)	-	311	1,774
Total Service Enterprises	1,419	1,287	131	-	3,817	9,795
Special Services						
Police	4,177	3,108	1,055	14	3,943	1,073
Total Logistical Services	6,561	5,523	1,024	14	16,261	21,918
COMMUNITY RELATIONS						
External Affairs						
Communications	2,392	2,244	107	41	1,714	23
Development	957	-	957	-	760	-
University advancement	8,084	3,109	2,704	2,271	6,083	43
Total External Affairs	11,433	5,353	3,768	2,312	8,557	66
Other						
Publications	(12)	2	(15)	-	-	15
Total Community Relations	11,421	5,355	3,753	2,312	8,557	81

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

	Current Funds			Distribution		
	Total	Unrestricted	Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
PROVISIONS						
Miscellaneous employee benefits	22	21	1	-	22	-
Compensated absences	390	196	208	(14)	(1)	-
Educational fee expense	-	(7,418)	7,418	-	-	-
Total Provisions	412	(7,201)	7,627	(14)	20	-
Total Institutional Support	35,543	16,647	16,466	2,431	33,603	49,013
OPERATION AND MAINTENANCE						
OF PLANT						
Administration	1,114	1,100	14	-	1,452	1,431
Building maintenance	7,889	7,732	157	-	5,775	2,606
Custodial maintenance	5,407	5,407	-	-	505	2,030
Deferred maintenance	-	-	-	-	-	-
Garamendi Buildings	2,911	1,362	1,549	-	-	-
Grounds maintenance	1,272	576	695	-	1,631	1,396
Hazardous Waste Removal	2,300	-	2,291	9	1,584	511
Major Repairs and Alterations	842	842	-	-	842	-
Network	-	-	-	-	-	-
Plant service	285	909	(624)	-	2,185	10,809
Refuse removal	(62)	(165)	3	99	86	765
University house maintenance	248	-	248	-	34	-
Utilities	12,772	13,592	(901)	81	232	7,588
Utilities Operations	3,491	3,491	-	-	1,827	373
Employee Benefits	12	12	-	-	-	-
Other Provisions	763	-	763	-	-	-
Compensated absences accrual	58	24	34	-	59	(0)
Educational fee expense proration	-	(9,098)	9,098	-	-	-
Total Operation and Maintenance of Plant	39,301	25,784	13,327	190	51,440	27,509
STUDENT FINANCIAL AID						
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)	-
AUXILIARY ENTERPRISES						
RESIDENCE AND DINING HALLS						
Administration						
Central housing administration	444	-	440	4	2,254	7,974

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

	Current Funds			Distribution			
	Total	Unrestricted	Restricted	Salaries and Wages	Other Expenditures	Less: Transfers	
Halls and Apartments							
Residence halls	24,188	-	24,169	18	3,405	21,240	457
Residential apartments	16,433	-	16,413	19	4,385	12,290	242
Other (not UCHS)	-	-	-	-	-	-	-
Total Hall and Apartments	40,620	-	40,583	37	7,789	33,530	699
Total Residence and Dining Halls	41,064	-	41,023	42	10,043	39,694	8,673
OTHER AUXILIARY ENTERPRISES							
Student affairs services							
Bookstore	16,749	-	16,738	11	2,075	17,460	2,786
Bren events center	2,013	-	2,004	9	754	1,459	199
Conference services	428	-	428	-	344	1,686	1,602
Food service	7,582	-	7,486	97	5,180	2,403	0
UCI student center	4,027	-	4,011	16	1,493	3,325	791
Other	19,524	-	19,524	-	1,414	18,110	-
Total Student Affairs Services	50,324	-	50,191	132	11,260	44,442	5,378
Other campus services							
Parking and transportation services	7,731	-	7,710	20	2,799	6,176	1,244
Other	-	-	-	-	-	-	-
Total Other Campus Services	7,731	-	7,710	20	2,799	6,176	1,244
COMPENSATED ABSENCES ACCRUAL							
Compensated absences accrual	47	-	47	-	47	(0)	-
Total Compensated Absences Accrual	47	-	47	-	47	(0)	-
Total Auxiliary Enterprises	99,165	-	98,971	194	24,150	90,311	15,295
Subtotal	1,681,525	285,909	1,093,971	301,645	885,026	990,526	194,023
Eliminated Capital Expenditures	(57,948)	(17,720)	(26,651)	(13,578)	(4,140)	(53,808)	-
Total Current Funds Expenditures	\$ 1,623,577	\$ 268,190	\$ 1,067,320	\$ 288,067	\$ 880,885	\$ 936,718	\$ 194,023