

Irvine

(Dollars in Thousands)

2009-10 Schedule 3-D

CURRENT FUNDS EXPENDITURES BY FUND SOURCE

	Current Funds			Distribution		
	Total	Unrestricted	Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
<u>GENERAL FUNDS (1)</u>						
Instruction	\$ 131,486	\$ 131,486	\$ -	\$ 155,494	\$ (24,008)	\$ -
Research	13,803	13,803	-	7,517	6,288	1
Public service	2,828	2,828	-	1,724	1,104	0
Academic support	50,015	50,015	-	42,588	7,427	-
Medical centers	8,395	8,395	-	-	8,395	-
Student services	-	-	-	6,179	(6,179)	-
Institutional support	16,971	16,971	-	26,757	1,009	10,795
Operation and maintenance of plant	25,678	25,678	-	11,278	29,296	14,895
Student financial aid	19,372	19,372	-	1	19,372	-
Auxiliary enterprises	-	-	-	-	-	-
Total	268,548	268,546	-	251,538	42,704	25,691
<u>TUITION AND FEES</u>						
Instruction	114,038	114,038	-	24,955	90,904	1,821
Research	848	848	-	230	619	-
Public service	9	9	-	2	7	-
Academic support	15,222	15,222	-	3,895	11,328	1
Medical centers	-	-	-	-	-	-
Student services	30,312	30,312	-	13,702	16,950	340
Institutional support	9,295	9,295	-	-	9,295	-
Operation and maintenance of plant	9,862	9,862	-	-	9,862	-
Student financial aid	5,503	5,503	-	-	5,503	-
Auxiliary enterprises	-	-	-	-	-	-
Total	185,089	185,089	-	42,784	144,467	2,161
<u>FEDERAL GOVERNMENT</u>						
<u>Appropriations</u>						
Research	-	-	-	-	-	-
Public service	-	-	-	-	-	-
Academic support	-	-	-	-	-	-
Total	-	-	-	-	-	-
<u>Grants</u>						
Instruction	2,264	-	2,264	1,189	1,075	-
Research	120,983	-	120,983	63,864	57,120	-
Public service	1,780	-	1,780	972	807	-
Academic support	439	-	439	324	115	-
Medical centers	-	-	-	-	-	-
Student services	365	-	365	274	91	-
Institutional support	30	-	30	30	-	-
Operation and maintenance of plant	9	-	9	9	-	-
Student financial aid	44,004	-	44,004	(2)	44,005	-
Auxiliary enterprises	194	-	194	194	-	-
Total	170,068	-	170,068	66,854	103,213	-

CURRENT FUNDS EXPENDITURES BY FUND SOURCE

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	Total	Unrestricted	Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
<u>Contracts</u>						
Instruction	47	-	47	16	31	-
Research	9,511	-	9,511	5,634	3,876	-
Public Service	-	-	-	-	-	-
Academic support	147	-	147	56	90	-
Medical centers	-	-	-	-	-	-
Student services	-	-	-	-	-	-
Institutional support	-	-	-	-	-	-
Operation and maintenance of plant	-	-	-	-	-	-
Student financial aid	471	-	471	-	471	-
Total	10,176	-	10,176	5,707	4,469	-
Total Federal Government	180,244	-	180,244	72,561	107,682	-
<u>SPECIAL STATE APPROPRIATIONS</u>						
<u>AND CONTRACTS (2)</u>						
Instruction	1,394	-	1,394	721	674	-
Research	9,613	-	9,613	4,760	4,853	-
Public service	1,749	-	1,749	1,008	741	-
Academic support	659	-	659	26	633	-
Medical centers	-	-	-	-	-	-
Student services	689	-	689	358	330	-
Institutional support	-	-	-	-	-	-
Operation and maintenance of plant	180	-	180	-	180	-
Student financial aid	6,418	-	6,418	-	6,418	-
Auxiliary enterprises	-	-	-	-	-	-
Total	20,702	-	20,702	6,873	13,829	-
<u>LOCAL GOVERNMENT</u>						
Instruction	-	-	-	-	-	-
Research	4,077	-	4,077	2,389	1,688	-
Public service	64	-	64	46	18	-
Academic support	3	-	3	-	3	-
Medical centers	-	-	-	-	-	-
Student services	-	-	-	-	-	-
Institutional support	13	-	13	-	13	-
Operation and maintenance of plant	-	-	-	-	-	-
Student financial aid	-	-	-	-	-	-
Auxiliary enterprises	-	-	-	-	-	-
Total	4,157	-	4,157	2,436	1,722	-

CURRENT FUNDS EXPENDITURES BY FUND SOURCE

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	Total	Unrestricted	Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
<u>PRIVATE GIFTS, GRANTS AND</u>						
<u>CONTRACTS</u>						
Instruction	9,001	-	9,001	3,706	5,295	-
Research	54,851	-	54,851	28,746	26,105	-
Public service	6,877	-	6,877	406	6,471	-
Academic support	2,315	-	2,315	614	1,700	-
Medical centers	68	-	68	-	68	-
Student services	553	-	553	15	538	-
Institutional support	2,372	-	2,372	1,846	526	-
Operation and maintenance of plant	-	-	-	-	-	-
Student financial aid	5,082	-	5,082	-	5,082	-
Auxiliary enterprises	-	-	-	-	-	-
Total	81,119	-	81,119	35,333	45,786	-
<u>ENDOWMENT & SIMILAR FUNDS</u>						
Instruction	1,634	1,218	416	542	1,092	-
Research	4,643	4,051	591	997	3,646	-
Public service	77	63	14	-	77	-
Academic support	(272)	(312)	40	132	(404)	-
Medical centers	-	-	-	-	-	-
Student services	86	81	4	5	81	-
Institutional support	4,816	4,816	-	550	4,291	25
Operation and maintenance of plant	265	265	-	34	231	-
Student financial aid	3,064	2,285	780	-	3,064	-
Auxiliary enterprises	-	-	-	-	-	-
Total	14,313	12,468	1,845	2,259	12,078	25
<u>SALES AND SERVICES OF</u>						
<u>EDUCATIONAL ACTIVITIES</u>						
Instruction	132,033	132,033	-	84,843	56,316	9,126
Research	4,358	4,358	-	2,959	2,720	1,322
Public service	311	311	-	69	242	-
Academic support	29,577	29,577	-	9,879	41,622	21,924
Student services	367	367	-	471	42	146
Institutional support	3	3	-	3	0	-
Operation and maintenance of plant	-	-	-	-	-	-
Student financial aid	-	-	-	-	-	-
Auxiliary enterprises	-	-	-	-	-	-
Total	166,649	166,649	-	98,223	100,942	32,517
<u>SALES AND SERVICES OF</u>						
<u>AUXILIARY ENTERPRISES</u>						
Instruction	-	-	-	-	-	-
Academic support	-	-	-	-	-	-
Student services	-	-	-	-	-	-
Institutional support	-	-	-	-	-	-
Operation and maintenance of plant	-	-	-	-	-	-
Student financial aid	(10,459)	(10,459)	-	-	(10,459)	-
Auxiliary enterprises	97,030	97,030	-	23,956	88,370	15,295
Total	86,571	86,571	-	23,956	77,911	15,295

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<u>SALES AND SERVICES OF</u>						
<u>MEDICAL CENTERS</u>						
Medical centers	525,765	525,765	-	255,524	294,037	23,797
<u>OTHER SOURCES</u>						
Instruction	33,040	33,040	-	19,604	21,902	8,466
Research	2,072	2,072	-	1,415	990	333
Public service	3,100	3,100	-	446	2,893	239
Academic support	15,424	15,424	-	33,688	12,926	31,191
Medical centers	986	986	-	-	986	-
Student services	32,539	32,539	-	8,415	27,624	3,500
Institutional support	936	936	-	20,100	16,579	35,743
Operation and maintenance of plant	3,414	3,414	-	3,742	11,527	11,855
Student financial aid	(2,570)	(2,570)	-	-	(2,570)	-
Auxiliary enterprises	1	1	-	-	1	-
Total	88,942	88,942	-	87,410	92,858	91,328
<u>RESERVES</u>						
Instruction	2	2	-	-	2	-
Research	57	57	-	11	46	-
Public service	-	-	-	-	-	-
Academic support	11	11	-	-	10	-
Medical centers	175	175	-	-	175	-
Student services	11	11	-	-	11	-
Institutional support	94	94	-	1,667	875	2,449
Operation and maintenance of plant	(240)	(240)	-	307	212	759
Student financial aid	-	-	-	-	-	-
Auxiliary enterprises	1,371	1,371	-	-	1,371	-
Total	1,481	1,481	-	1,985	2,702	3,207
Total Current Funds Expenditures	\$ 1,623,580	\$ 1,335,511	\$ 288,067	\$ 880,882	\$ 936,718	\$ 194,021

(1) Excludes State Specific General Funds

(2) Includes State Specific General Funds