

IRVINE

Current Funds Revenue  
In Thousands of Dollars

2012-13 Schedule A

	General Funds	Unrestricted Funds	Restricted Funds	TOTAL
<b>Tuition &amp; Fees</b>				
Stdnt Tuit & Fees-Non-Res Tuition	(46,841)			(46,841)
Stdnt Tuit & Fees-Appli for Admis	(4,268)	(724)		(4,992)
Stdnt Tuit & Fees-Otr GenFnd St Fee	(165)			(165)
Stdnt Tuit & Fees-Other Stdnt Fees		(387,010)		(387,010)
Stdnt Tuit & Fees-University Extn		(41,230)		(41,230)
Stdnt Tuit & Fees-Cntra-Std Fin Aid		79,752		79,752
Stdnt Tuit & Fees-Contra-Bad Debts		(370)		(370)
<b>*TOTAL for Tuition &amp; Fees</b>	<b>(51,274)</b>	<b>(349,582)</b>		<b>(400,856)</b>
<b>Federal Government</b>				
U.S. Government-Appropriations				
U.S. Govt-Approps-Contra-Bad Debts				
United States Government-Grants		(50,632)	(155,407)	(206,039)
U.S. Govt-Grants-Cntra-Bad Debts				
United States Government-Contracts		(2,337)	(9,050)	(11,387)
U.S. Govt-Contracts-Contra-Bad Debt				
Fed. Fin. Approp-BABS			(3,950)	(3,950)
Federal Pell Grants			(44,039)	(44,039)
<b>*TOTAL for Federal Government</b>		<b>(52,969)</b>	<b>(212,446)</b>	<b>(265,415)</b>
<b>State Government</b>				
State of CA-General Support	(196,863)			(196,863)
State of CA-Special State Approp-Op			(3,166)	(3,166)
St of CA-Sp St Ap-Cap Fin-Leas Purc			(43,874)	(43,874)
St of CA-Sp St App-Cap Fin-Defr Mai				
State of CA-Grants and Contracts		(2,089)	(13,916)	(16,005)
State of CA-Grnt&Cont-Ctra-Bad Debt				
<b>*TOTAL for State Government</b>	<b>(196,863)</b>	<b>(2,089)</b>	<b>(60,956)</b>	<b>(259,908)</b>
<b>Local Government</b>				
Local Government-Grants & Contracts		(170)	(3,311)	(3,481)
Local Gov-Grnt&Cont-Cntra-Bad Debt				
<b>*TOTAL for Local Government</b>		<b>(170)</b>	<b>(3,311)</b>	<b>(3,481)</b>
<b>Private Gifts, Grants, and Contracts</b>				
Private-Unrestricted Gifts				
Private-Unrestricted Non-Cash Gifts				
Private-Restricted Gifts			(40,950)	(40,950)
Private-Contra-Uncoll			74	74
Private-Contra-Discount on Pledges			27	27
Private-Restricted Non-Cash Gifts			(419)	(419)
Private-Restricted Grants		(1,852)	(20,225)	(22,077)
Priv-Restr Grants-Contra-Bad Debts				
Private-Restricted Contracts		(10,080)	(29,518)	(39,598)
Private-Restr Contracts-Contra-Bad Debts				
<b>*TOTAL for Private Gifts, Grants, and Contracts</b>		<b>(11,932)</b>	<b>(91,011)</b>	<b>(102,943)</b>
<b>Endowment Income</b>				
Endowment Fund Income				
<b>Sales &amp; Services of Educational Activities</b>				
Sales & Svcs-Educational Activity		(207,753)		(207,753)
Sale & Svc-Cntra-Educ Activ Allow				
Sale & Svc-Cntra-Edu Activ Bad Debt		8		8
<b>*TOTAL for Sales &amp; Services of Educational Activities</b>		<b>(207,745)</b>		<b>(207,745)</b>
<b>Sales &amp; Services of Auxiliary Enterprises</b>				

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	General Funds	Unrestricted Funds	Restricted Funds	TOTAL
Sales & Svcs-Auxiliary Enterprises		(181,136)		(181,136)
Sales & Svcs-Contra-Aux Ent Allow				
Sale & Svc-Cntra-Aux Ent-Std FinAid		15,275		15,275
Sale & Svc-Cntra-Aux Ent Bad Debts		(288)		(288)
<b>*TOTAL for Sales &amp; Services of Auxiliary Enterprises</b>		<b>(166,149)</b>		<b>(166,149)</b>
<b>Sales &amp; Services of Medical Centers</b>				
Sales & Svcs-Medical Centers		(3,380,234)		(3,380,234)
Sale & Svc-Contra-MCs Allow		2,552,937		2,552,937
Sale & Svc-Contra-MC Bad Debt		10,535		10,535
<b>*TOTAL for Sales &amp; Services of Medical Centers</b>		<b>(816,762)</b>		<b>(816,762)</b>
<b>Other Sources</b>				
Other Sources-Service Enterprises		(463)		(463)
Other Srces-Cntra-Svc Entrprs Allow				
Other Sources-Other	(132)	(57,432)		(57,564)
Other Srces-Cntra-Other Allowances				
Other Sources-Contra-Bad Debts		(27)		(27)
Investment Income-Other				
STIP Investment Income	(529)	(16,124)		(16,653)
Investment Income-TRIP		(4,022)		(4,022)
Sec Lending Revenue-Endow Income				
Security Lending Revenue-Other				
Security Lending Expense				
Net Appr/Depr in FMV-STIP				
Net Appr/Depr in FMV-Sec Lending				
Net Appr/Depr in FMV-Other Invtmnts				
Net Apr/Dpr in FMV-For Curr Cont				
Net Appr/Depr in FMV-TRIP				
Net Appr/Depr FV-Deriv-CIO				
Net Appr/Depr FV-Deriv-Non CIO				
Net Appr/Depr FV-Term Deriv-CIO				
Net Appr/Depr FV-Term Deriv-Non CIO				
Other Srces-Cntra-Student Fin Aid		2,664		2,664
Gain on Sale of Receivables				
Proc from Sale of Cap Assets-Campus		(174)		(174)
Proc from Sale of Cap Asset-MC		(6)		(6)
Hospital Fee Pgm Rvn-Dir Grnts-MC				
Other Nonoperating Revenue				
Otr Nonop Rev-Intrst Inc from State				
Otr Nonop Rev-Svc Con Arrangements				
Insurance Recov-Prior Yr Cap Assets				
Insura Recov-Prior Yr oth than Cap.				
Spec Insurance Recov-Curr Yr Losses				
Spec Insuranc Recov-Prior Yr Losses				
Extraord Insur Recov-Curr Yr Losses				
Extraord Insur Recov-Prior Yr Losses				
Spec Pollu Remed Recov-Pri Yr Cst				
Exord Pollu Remed Recov-Pri Yr Cst				
Insurance Recov-Curr Yr Cap Assets				
Other Oper Rev-Joint Vent Inc/Loss				
Otr Nonop Rev-Joint Ventre Inc/Loss				
Equity from Operating Gain on LANS-JV				
Equity from Oper Loss on LANS-JV				
Equity from Operating Gain LLNS-JV				
Equity from Op Loss on LLNS-JV				
Recov of Pollution Remed Cost-Pr Yr				
<b>*TOTAL for Other Sources</b>	<b>(661)</b>	<b>(75,584)</b>		<b>(76,245)</b>
<b>Department of Energy Laboratories</b>				

IRVINE

Current Funds Revenue  
In Thousands of Dollars

2012-13 Schedule A

	<b>General Funds</b>	<b>Unrestricted Funds</b>	<b>Restricted Funds</b>	<b>TOTAL</b>
DOE Labs Revenue				
DOE Labs-Revenue-LBNL				
DOE Labs-Revenue-LLNL				
DOE Labs-Revenue-LANL (Inactive 6/1/06)				
DOE Labs-Rev-UCRP-Term Cont.				
<b>*TOTAL for Department of Energy Laboratories</b>				
<b>TOTAL</b>	<b>(248,798)</b>	<b>(1,682,982)</b>	<b>(367,724)</b>	<b>(2,299,504)</b>

Current Funds Expenditures by  
Uniform Classification Category

IRVINE

2012-13 Schedule B

Restricted/Unrestricted Funds

Dollars in Thousands

	Unrestricted General	Unrestricted Designated	Restricted	Grand Total
<b>Instruction</b>				
AREA STUDIES	3,805	53	9	3,867
BIOLOGICAL SCIENCES	32,362	3,379	2,631	38,372
BUSINESS AND MANAGEM	10,508	17,530	1,951	29,989
COMPUTER & INFORMATI	11,332	21	85	11,438
EDUCATION	6,389	1,103	196	7,688
EMPLOYEE BENEFITS	-	-	-	-
ENGINEERING	22,751	2,227	2,005	26,983
FINE & APPLIED ARTS	14,567	727	873	16,168
FOREIGN LANGUAGES	4,322	72	88	4,481
INSTRUCTION - UCOP A	-	(5,369)	-	(5,369)
INTERDISCIPLINARY ST	19,508	1,628	291	21,427
LAW	3,297	5,813	261	9,371
LETTERS	20,037	274	661	20,972
MATHEMATICS	8,963	333	272	9,568
MEDICINE	20,100	157,258	4,317	181,675
NURSING	2,236	92	1,078	3,406
PHARMACY	2,329	135	106	2,571
PHYSICAL SCIENCES	21,887	2,659	348	24,894
PUBLIC HEALTH	2,784	114	10	2,908
SOCIAL SCIENCES	29,546	1,232	748	31,525
SUMMER SESSION	1,256	6,544	1	7,801
UNIVERSITY EXTENSION	-	36,273	147	36,420
VETERINARY MEDICINE	0	4	-	4
COMPENSATED ABSENCES	(1,272)	311	62	(899)
EDUCATIONAL FEE EXPE	(101,375)	101,375	-	-
INSTRUCTION-ELIMINAT	(1,063)	(1,332)	(612)	(3,007)
<b>Instruction Total</b>	<b>134,267</b>	<b>332,458</b>	<b>15,529</b>	<b>482,255</b>
<b>Research</b>				
AREA STUDIES	-	4	46	49
BIOLOGICAL SCIENCES	2,773	2,359	57,865	62,997
BUSINESS AND MANAGEM	42	461	186	689
COMPUTER & INFORMATI	791	816	9,995	11,602
EDUCATION	2,826	99	3,306	6,231
ENGINEERING	1,835	634	21,027	23,496
FINE & APPLIED ARTS	46	10	140	196
FOREIGN LANGUAGES	5	5	112	122
INTERDISCIPLINARY ST	1,017	4,225	7,939	13,181
LAW	-	-	931	931
LETTERS	262	940	7,590	8,791
MATHEMATICS	202	102	3,075	3,379
MEDICINE	1,120	8,714	61,626	71,460
NURSING	30	5	985	1,020
OTHER HEALTH PROFESS	83	982	6,552	7,617
PHARMACY	8	81	849	938
PHYSICAL SCIENCES	3,587	948	30,952	35,487
PUBLIC HEALTH	22	10	1,574	1,606
RESEARCH - UCOP ASSE	-	(2,708)	-	(2,708)
RESEARCH-ELIMINATION	(1,548)	(858)	(8,124)	(10,530)
SOCIAL SCIENCES	295	302	7,304	7,901
COMPENSATED ABSENCES	101	317	596	1,014
<b>Research Total</b>	<b>13,497</b>	<b>17,447</b>	<b>214,525</b>	<b>245,468</b>
<b>Public Service</b>				
COMMUNITY SERVICE PR	313	1,103	1,349	2,764
NO UAS SUB/SUB TTL	3,207	1,846	1,058	6,111
PUBLIC SERVICE - UCO	-	(1,318)	-	(1,318)
WORK STUDY PROG - CO	-	2	15	18
<b>Public Service Total</b>	<b>3,520</b>	<b>1,633</b>	<b>2,422</b>	<b>7,575</b>

Current Funds Expenditures by  
Uniform Classification Category

IRVINE

2012-13 Schedule B

Restricted/Unrestricted Funds

Dollars in Thousands

	Unrestricted General	Unrestricted Designated	Restricted	Grand Total
<b>Academic Support</b>				
ACADEMIC ADMINIST -	50,860	84,233	5,497	140,590
ACADEMIC SUPPORT - U	-	(2,070)	-	(2,070)
ACADEMIC SUPPORT-ELI	(12,041)	(1,108)	(2,014)	(15,163)
AUDIO/VISUAL SERVICE	162	48	2	213
COMPUTING SUPPORT	5,108	2,464	63	7,634
FINE ARTS PRODUCTION	1,018	7	12	1,037
MEDICAL LABORATORIES	-	493	-	493
OTHER ANCILLARY SUPP	1,612	1,314	35	2,961
SHOPS	851	39	11	901
VIVARIUM	1,121	230	104	1,455
COMPENSATED ABSENCES	826	(187)	14	653
EDUCATIONAL FEE EXPE	(33,676)	33,676	-	-
<b>Academic Support Total</b>	<b>15,841</b>	<b>119,138</b>	<b>3,724</b>	<b>138,703</b>
<b>Libraries</b>				
LIBRARIES - GENERAL	20,385	567	1,912	22,864
LIBRARIES - UCOP ASS	-	(121)	-	(121)
<b>Libraries Total</b>	<b>20,385</b>	<b>446</b>	<b>1,912</b>	<b>22,743</b>
<b>Student Services</b>				
ADMINISTRATION	1,245	819	12	2,076
ADMINISTRATION - GEN	1,845	2,223	105	4,174
ADMISSIONS	3,598	970	-	4,569
ASSOCIATED STUDENTS	-	5,654	55	5,709
COUNSELING	173	3,617	201	3,991
DISADVANTAGED SUDENT	205	787	90	1,082
HOUSING SERVICE	10	-	-	10
OTHER SOCIAL SERVICE	1,026	4,642	394	6,062
PLACEMENT	20	1,198	59	1,276
PUBLIC CEREMONIES	151	219	-	370
RECREATIONAL PROGRAM	-	15,836	448	16,285
REGISTRAR	608	1,033	-	1,641
STUDENT HEALTH SERVI	-	9,390	313	9,703
STUDENT SERVICES - U	-	(661)	-	(661)
STUDENT SERVICES-ELI	-	(221)	(11)	(232)
SUPPL EDUCATIONAL SE	-	3	1	3
COMPENSATED ABSENCES	85	234	5	323
EDUCATIONAL FEE EXPE	(8,966)	8,966	-	-
<b>Student Services Total</b>	<b>-</b>	<b>54,708</b>	<b>1,672</b>	<b>56,380</b>
<b>Institutional Support</b>				
ACADEMIC SENATE SECR	709	22	-	731
ACCOUNTING	2,563	1,675	1	4,238
AUDITS - INTERNAL &	652	(40)	-	613
BAD DEBT WRITEOFF	-	6	-	6
BUSINESS MANAGEMENT	335	545	-	880
CASHIERS	593	599	6	1,198
CHANCELLORS & VICE C	7,955	853	491	9,299
COMPUTER CENTERS	466	(1,180)	-	(714)
CONSTRUCTION MANAGEM	62	(293)	-	(231)
CONTRACTS & GRANTS A	511	1,747	2	2,259
DEVELOPMENT	2,993	4,242	2,677	9,913
EMPLOYEE BENEFITS	2	-	-	2
ENVIRONMENTA HEALTH	663	(229)	-	435
GARAGE	-	245	-	245
INFORMATION SYSTEMS	12,522	4,947	2	17,471
INSTITUTIONAL SUPPOR	1,705	(5,212)	-	(3,507)
MAIL & MESSENGER	-	(71)	-	(71)
MATERIAL MANAGEMENT	846	608	-	1,453
OTHER GEN ADMINST SE	2,553	(5,156)	188	(2,415)
PERSONNEL	2,532	930	14	3,476
PLANNING & BUDGETING	4,986	172	-	5,158

Current Funds Expenditures by  
Uniform Classification Category

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2012-13 Schedule B

Restricted/Unrestricted Funds

Dollars in Thousands

	Unrestricted General	Unrestricted Designated	Restricted	Grand Total
POLICE	4,409	1,070	12	5,492
PUBLIC RELATIONS	2,925	830	806	4,561
PUBLICATIONS	57	3	-	59
TELEPHONE	1,813	2,308	2	4,124
COMPENSATED ABSENCES	457	113	94	664
EDUCATIONAL FEE EXPE	(22,363)	22,363	-	-
<b>Institutional Support Total</b>	<b>29,947</b>	<b>31,097</b>	<b>4,294</b>	<b>65,337</b>
<b>OMP</b>				
ADMINISTRATION - GEN	3,732	180	-	3,912
BLDNG MAINT/REPAIR/A	13,406	2,295	-	15,701
GROUNDS MAINTENANCE	1,335	263	-	1,598
JANITORIAL SERVICES	3,888	251	-	4,140
OMP - UCOP ASSESMEN	-	(533)	-	(533)
OPER & MAINT OF PLAN	(240)	(179)	-	(419)
OTHER PROVISIONS	533	-	-	533
PLANT SERVICES - GEN	466	(78)	-	388
REFUSE DISPOSAL - GE	821	2,231	6	3,057
UTILITIES - GENERAL	10,524	(921)	-	9,603
COMPENSATED ABSENCES	172	52	-	224
EDUCATIONAL FEE EXPE	(15,552)	15,552	-	-
<b>OMP Total</b>	<b>19,084</b>	<b>19,113</b>	<b>6</b>	<b>38,203</b>
<b>Student Financial Aid</b>				
SCHOLARSHIP ALLOWANC	-	(97,690)	-	(97,690)
STUDENT FINANCIAL AI	20,155	111,501	54,489	186,144
<b>Student Financial Aid Total</b>	<b>20,155</b>	<b>13,811</b>	<b>54,489</b>	<b>88,454</b>
<b>Auxiliary Enterprises</b>				
APARTMENTS	-	38,294	11	38,305
AUXILIARIES-ELIMINAT	-	(4,997)	-	(4,997)
AUXILIARY ENTERPRISE	-	(584)	-	(584)
BOOKSTORES	-	15,865	5	15,870
CAFETERIAS	-	9,169	76	9,246
OTHER AUXILLIARY ENT	295	25,245	15	25,555
PARKING	-	7,486	8	7,493
RESIDENCE HALLS	-	31,020	9	31,028
COMPENSATED ABSENCES	-	81	-	81
<b>Auxiliary Enterprises Total</b>	<b>295</b>	<b>121,579</b>	<b>124</b>	<b>121,998</b>
<b>Teaching Hospitals</b>				
MEDICAL CENTER - UCO	-	(8,444)	-	(8,444)
MEDICAL CENTERS-ELIM	(1,727)	(30,831)	-	(32,558)
TEACHING HOSPITALS	17,638	718,651	1,172	737,461
<b>Teaching Hospitals Total</b>	<b>15,910</b>	<b>679,376</b>	<b>1,172</b>	<b>696,459</b>
<b>TOTAL without Assessment</b>	<b>272,900</b>	<b>1,390,805</b>	<b>299,868</b>	<b>1,963,573</b>
<b>UCOP Assessment</b>	<b>-</b>	<b>25,336</b>	<b>-</b>	<b>25,336</b>
<b>TOTAL</b>	<b>272,900</b>	<b>1,416,141</b>	<b>299,868</b>	<b>1,988,909</b>

Current Funds Expenditures by  
Uniform Classification Category

IRVINE

2012-13 Schedule B

Salaries/Wages and Other Expenditures

Dollars in Thousands

	Salaries & Wages	All Other Expenses	Recharges	Grand Total
<b>Instruction</b>				
AREA STUDIES	2,858	1,009	-	3,867
BIOLOGICAL SCIENCES	25,177	13,764	(570)	38,372
BUSINESS AND MANAGEM	17,739	12,251	-	29,989
COMPUTER & INFORMATI	8,675	2,764	-	11,438
EDUCATION	5,128	2,587	(27)	7,688
EMPLOYEE BENEFITS	-	-	-	-
ENGINEERING	18,462	8,802	(280)	26,983
FINE & APPLIED ARTS	11,155	5,032	(19)	16,168
FOREIGN LANGUAGES	3,254	1,227	-	4,481
INSTRUCTION - UCOP A	-	-	(5,369)	(5,369)
INTERDISCIPLINARY ST	11,271	10,180	(24)	21,427
LAW	7,069	2,302	-	9,371
LETTERS	15,862	5,109	-	20,972
MATHEMATICS	7,202	2,394	(28)	9,568
MEDICINE	140,054	110,244	(68,622)	181,675
NURSING	2,312	1,095	(2)	3,406
PHARMACY	1,522	1,049	-	2,571
PHYSICAL SCIENCES	18,177	6,920	(203)	24,894
PUBLIC HEALTH	2,003	910	(5)	2,908
SOCIAL SCIENCES	22,449	9,076	-	31,525
SUMMER SESSION	4,873	2,928	-	7,801
UNIVERSITY EXTENSION	16,278	21,614	(1,472)	36,420
VETERINARY MEDICINE	-	4	-	4
COMPENSATED ABSENCES	(951)	52	-	(899)
EDUCATIONAL FEE EXPE	-	-	-	-
INSTRUCTION-ELIMINAT	-	(3,007)	-	(3,007)
<b>Instruction Total</b>	<b>340,569</b>	<b>218,305</b>	<b>(76,620)</b>	<b>482,255</b>
<b>Research</b>				
AREA STUDIES	33	16	-	49
BIOLOGICAL SCIENCES	27,590	35,463	(56)	62,997
BUSINESS AND MANAGEM	143	547	-	689
COMPUTER & INFORMATI	6,019	5,583	-	11,602
EDUCATION	1,444	4,787	-	6,231
ENGINEERING	9,792	13,704	-	23,496
FINE & APPLIED ARTS	113	83	-	196
FOREIGN LANGUAGES	29	93	-	122
INTERDISCIPLINARY ST	6,558	7,399	(775)	13,181
LAW	616	315	-	931
LETTERS	1,773	7,026	(8)	8,791
MATHEMATICS	1,859	1,521	-	3,379
MEDICINE	37,404	34,744	(689)	71,460
NURSING	666	354	-	1,020
OTHER HEALTH PROFESS	4,304	3,497	(184)	7,617
PHARMACY	510	427	-	938
PHYSICAL SCIENCES	16,588	18,899	-	35,487
PUBLIC HEALTH	794	813	-	1,606
RESEARCH - UCOP ASSE	-	-	(2,708)	(2,708)
RESEARCH-ELIMINATION	-	(10,530)	-	(10,530)
SOCIAL SCIENCES	3,652	4,249	-	7,901
COMPENSATED ABSENCES	966	48	-	1,014
<b>Research Total</b>	<b>120,851</b>	<b>129,037</b>	<b>(4,419)</b>	<b>245,468</b>
<b>Public Service</b>				
COMMUNITY SERVICE PR	1,425	1,364	(25)	2,764
NO UAS SUB/SUB TTL	2,575	3,571	(35)	6,111
PUBLIC SERVICE - UCO	-	-	(1,318)	(1,318)
WORK STUDY PROG - CO	15	2	-	18
<b>Public Service Total</b>	<b>4,015</b>	<b>4,937</b>	<b>(1,377)</b>	<b>7,575</b>
<b>Academic Support</b>				
ACADEMIC ADMINIST -	86,831	77,498	(23,739)	140,590
ACADEMIC SUPPORT - U	-	-	(2,070)	(2,070)
ACADEMIC SUPPORT-ELI	(3,621)	(11,543)	-	(15,163)
AUDIO/VISUAL SERVICE	178	112	(77)	213
COMPUTING SUPPORT	4,796	3,005	(166)	7,634
FINE ARTS PRODUCTION	731	337	(31)	1,037
MEDICAL LABORATORIES	334	160	-	493

Current Funds Expenditures by  
Uniform Classification Category

IRVINE

2012-13 Schedule B

Salaries/Wages and Other Expenditures

Dollars in Thousands

	Salaries & Wages	All Other Expenses	Recharges	Grand Total
OTHER ANCILLARY SUPP	2,075	7,876	(6,991)	2,961
SHOPS	777	404	(280)	901
VIVARIUM	2,287	2,503	(3,335)	1,455
COMPENSATED ABSENCES	598	55	-	653
EDUCATIONAL FEE EXPE	-	-	-	-
<b>Academic Support Total</b>	<b>94,986</b>	<b>80,406</b>	<b>(36,689)</b>	<b>138,703</b>
<b>Libraries</b>				
LIBRARIES - GENERAL	9,370	14,007	(513)	22,864
LIBRARIES - UCOP ASS	-	-	(121)	(121)
<b>Libraries Total</b>	<b>9,370</b>	<b>14,007</b>	<b>(634)</b>	<b>22,743</b>
<b>Student Services</b>				
ADMINISTRATION	1,618	799	(341)	2,076
ADMINISTRATION - GEN	3,965	10,779	(10,571)	4,174
ADMISSIONS	2,069	2,500	(1)	4,569
ASSOCIATED STUDENTS	1,796	3,913	-	5,709
COUNSELING	2,754	1,336	(100)	3,991
DISADVANTAGED SUDENT	526	559	(3)	1,082
HOUSING SERVICE	-	10	-	10
OTHER SOCIAL SERVICE	3,662	3,222	(822)	6,062
PLACEMENT	734	548	(6)	1,276
PUBLIC CEREMONIES	152	218	-	370
RECREATIONAL PROGRAM	8,352	10,381	(2,447)	16,285
REGISTRAR	920	824	(103)	1,641
STUDENT HEALTH SERVI	5,022	5,284	(602)	9,703
STUDENT SERVICES - U	-	-	(661)	(661)
STUDENT SERVICES-ELI	-	(232)	-	(232)
SUPPL EDUCATIONAL SE	2	1	-	3
COMPENSATED ABSENCES	303	20	-	323
EDUCATIONAL FEE EXPE	-	-	-	-
<b>Student Services Total</b>	<b>31,874</b>	<b>40,162</b>	<b>(15,656)</b>	<b>56,380</b>
<b>Institutional Support</b>				
ACADEMIC SENATE SECR	491	240	-	731
ACCOUNTING	3,255	1,663	(681)	4,238
AUDITS - INTERNAL &	884	327	(598)	613
BAD DEBT WRITEOFF	-	6	-	6
BUSINESS MANAGEMENT	4,513	2,545	(6,179)	880
CASHIERS	743	590	(135)	1,198
CHANCELLORS & VICE C	6,431	2,961	(94)	9,299
COMPUTER CENTERS	736	794	(2,244)	(714)
CONSTRUCTION MANAGEM	1,755	1,129	(3,115)	(231)
CONTRACTS & GRANTS A	1,552	707	-	2,259
DEVELOPMENT	7,010	4,155	(1,252)	9,913
EMPLOYEE BENEFITS	-	2	-	2
ENVIRONMENTA HEALTH	2,518	1,616	(3,699)	435
GARAGE	592	1,860	(2,208)	245
INFORMATION SYSTEMS	10,819	7,950	(1,298)	17,471
INSTITUTIONAL SUPPOR	-	23	(3,530)	(3,507)
MAIL & MESSENGER	240	881	(1,192)	(71)
MATERIAL MANAGEMENT	947	541	(34)	1,453
OTHER GEN ADMINST SE	681	15,203	(18,299)	(2,415)
PERSONNEL	2,592	1,102	(218)	3,476
PLANNING & BUDGETING	3,738	1,532	(111)	5,158
POLICE	4,672	2,063	(1,244)	5,492
PUBLIC RELATIONS	2,510	2,061	(10)	4,561
PUBLICATIONS	-	59	-	59
TELEPHONE	3,314	5,880	(5,071)	4,124
COMPENSATED ABSENCES	612	52	-	664
EDUCATIONAL FEE EXPE	-	-	-	-
<b>Institutional Support Total</b>	<b>60,605</b>	<b>55,944</b>	<b>(51,212)</b>	<b>65,337</b>
<b>OMP</b>				
ADMINISTRATION - GEN	1,432	3,505	(1,025)	3,912
BLDNG MAINT/REPAIR/A	7,196	12,056	(3,551)	15,701
GROUNDS MAINTENANCE	1,466	1,324	(1,191)	1,598
JANITORIAL SERVICES	2,871	2,876	(1,607)	4,140
OMP - UCOP ASSESSMEN	-	-	(533)	(533)
OPER & MAINT OF PLAN	-	(419)	-	(419)
OTHER PROVISIONS	-	533	-	533



Current Funds Expenditures by  
Uniform Classification Category

IRVINE

2012-13 Schedule B

Salaries/Wages and Other Expenditures

Dollars in Thousands

	Salaries & Wages	All Other Expenses	Recharges	Grand Total
PLANT SERVICES - GEN	1,872	11,270	(12,754)	388
REFUSE DISPOSAL - GE	1,929	2,507	(1,379)	3,057
UTILITIES - GENERAL	278	16,764	(7,439)	9,603
COMPENSATED ABSENCES	211	13	-	224
EDUCATIONAL FEE EXPE	-	-	-	-
<b>OMP Total</b>	<b>17,254</b>	<b>50,427</b>	<b>(29,478)</b>	<b>38,203</b>
<b>Student Financial Aid</b>				
SCHOLARSHIP ALLOWANC	-	(97,690)	-	(97,690)
STUDENT FINANCIAL AI	17	186,127	-	186,144
<b>Student Financial Aid Total</b>	<b>17</b>	<b>88,437</b>	<b>-</b>	<b>88,454</b>
<b>Auxiliary Enterprises</b>				
APARTMENTS	4,581	33,880	(156)	38,305
AUXILIARIES-ELIMINAT	-	(4,997)	-	(4,997)
AUXILIARY ENTERPRISE	-	-	(584)	(584)
BOOKSTORES	1,621	14,249	-	15,870
CAFETERIAS	6,033	3,215	(2)	9,246
OTHER AUXILLIARY ENT	3,995	22,779	(1,218)	25,555
PARKING	2,834	6,100	(1,441)	7,493
RESIDENCE HALLS	5,309	37,014	(11,294)	31,028
COMPENSATED ABSENCES	70	11	-	81
<b>Auxiliary Enterprises Total</b>	<b>24,443</b>	<b>112,250</b>	<b>(14,695)</b>	<b>121,998</b>
<b>Teaching Hospitals</b>				
MEDICAL CENTER - UCO	-	-	(8,444)	(8,444)
MEDICAL CENTERS-ELIM	-	(32,558)	-	(32,558)
TEACHING HOSPITALS	323,538	436,887	(22,965)	737,461
<b>Teaching Hospitals Total</b>	<b>323,538</b>	<b>404,329</b>	<b>(31,409)</b>	<b>696,459</b>
<b>Total without Assessment</b>	<b>1,027,522</b>	<b>1,198,241</b>	<b>(262,189)</b>	<b>1,963,573</b>
<b>UCOP Assessment</b>	<b>-</b>	<b>25,336</b>	<b>-</b>	<b>25,336</b>
<b>TOTAL</b>	<b>1,027,522</b>	<b>1,223,577</b>	<b>(262,189)</b>	<b>1,988,909</b>

(Dollars in Thousands)

Irvine  
CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2012-13 Schedule 3-C

	Current Funds				Distribution		
	Total	General	Designated	Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		Unrestricted	Unrestricted				
<b>PAUL MERAGE SCHOOL OF BUSINESS</b>							
INSTRUCTION	\$ 29,989	\$ 10,508	\$ 17,530	\$ 1,951	\$ 17,739	\$ 12,251	\$ -
RESEARCH	689	42	461	186	143	547	-
PUBLIC SERVICE							
Community service projects	1,003	-	1,003	-	318	709	25
ACADEMIC SUPPORT							
Dean's office administration	3,288	844	2,440	5	1,908	1,380	-
Dean's office graduate student affairs	1,250	255	994	2	696	554	-
	-	-	-	-	-	-	-
Total Academic Support	4,539	1,098	3,434	7	2,604	1,935	-
Total Paul Merage School of Business	36,221	11,649	22,428	2,144	20,804	15,441	25
<b>SCHOOL OF BIOLOGICAL SCIENCES</b>							
INSTRUCTION							
Biology core	703	482	214	7	287	415	-
Developmental and cell biology	5,639	5,090	427	122	3,549	2,090	-
Ecology and evolutionary biology	7,363	6,723	273	367	5,212	2,214	63
Marine Biology	-	-	-	-	-	-	-
Molecular biology and biochemistry	6,074	5,526	464	83	4,161	1,912	-
Neurobiology and behavior	4,589	4,325	154	110	3,213	1,376	-
Interdisciplinary programs	2,707	706	303	1,698	1,072	1,635	-
Total Instruction	27,074	22,853	1,835	2,387	17,495	9,642	63
RESEARCH							
Developmental and cell biology	3,746	0	9	3,737	1,903	1,847	4
Ecology and evolutionary biology	2,433	12	12	2,409	1,130	1,303	-
General research programs	49	-	-	49	32	17	-
Molecular biology and biochemistry	5,915	110	120	5,684	2,894	3,021	-
Neurobiology and behavior	7,295	0	49	7,246	2,691	4,604	-
Interdisciplinary programs	180	-	-	180	67	113	-
Total Research	19,618	123	190	19,305	8,718	10,904	4
PUBLIC SERVICE							
Community service projects	17	-	17	-	16	1	-
Educational outreach	-	-	-	-	-	-	-
Total Public Service	17	-	17	-	16	1	-
ACADEMIC SUPPORT							
Dean's office administration	1,057	905	36	116	733	324	-
Dean's office student affairs	933	463	471	-	617	317	-
Development office	625	413	33	178	356	269	-
Administration of sponsored projects	156	21	134	-	-	156	-
Arboretum	92	47	13	32	25	67	-
General support service	450	441	-	9	318	134	2
Shops	-	-	-	-	-	-	-
Support services	861	875	(14)	-	749	398	287
Total Academic Support	4,174	3,165	673	335	2,798	1,664	288
Total School of Biological Sciences	50,883	26,141	2,715	22,028	29,027	22,211	355

(Dollars in Thousands)

Irvine  
CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2012-13 Schedule 3-C

	Current Funds			Distribution			
	Total	General Unrestricted	Designated Restricted	Salaries and Wages	Other Expenditures	Less: Transfers	
<b>SCHOOL OF LAW</b>							
INSTRUCTION	9,371	3,297	5,813	261	7,069	2,302	-
RESEARCH	931	-	-	931	616	315	-
ACADEMIC SUPPORT	7,390	6,094	716	581	4,203	3,187	-
Total School of Law	17,692	9,391	6,528	1,773	11,888	5,804	-
<b>SCHOOL OF ENGINEERING</b>							
INSTRUCTION							
Biomedical engineering	4,089	3,476	196	417	2,688	1,401	-
Biochemical engineering	3,755	3,390	127	237	2,505	1,250	-
Civil engineering	4,565	4,333	144	88	3,311	1,254	-
Electrical engineering	6,472	6,119	160	193	4,830	1,642	-
General engineering	1,225	473	466	286	612	612	-
Mechanical and aerospace	5,866	4,759	715	391	4,027	2,119	280
Interdisciplinary programs	1,012	200	418	394	488	524	-
Total Instruction	26,983	22,751	2,227	2,005	18,462	8,801	280
RESEARCH							
Biomedical engineering	3,858	428	32	3,397	1,646	2,211	-
Biochemical engineering	2,193	87	116	1,990	937	1,255	-
Civil engineering	3,198	463	267	2,468	1,767	1,431	-
Electrical engineering	2,253	274	65	1,914	1,034	1,219	-
General engineering	5,187	187	115	4,885	2,001	3,187	-
General research programs	253	203	14	36	102	151	-
Mechanical and aerospace	6,555	193	25	6,337	2,305	4,250	-
Interdisciplinary programs	-	-	-	-	-	-	-
Total Research	23,496	1,835	634	21,027	9,792	13,704	-
PUBLIC SERVICE							
Arts and Lectures	173	15	154	4	66	106	-
ACADEMIC SUPPORT							
Dean's office administration	3,396	2,762	366	268	2,128	1,383	115
Dean's office student affairs	759	417	263	79	456	303	-
Administrative Services	7	7	-	-	-	7	-
General support costs	586	449	20	118	321	266	-
Laboratories and facilities	319	252	65	3	191	128	-
Shops	1	2	(1)	-	0	1	-
Total Academic Support	5,068	3,889	712	467	3,095	2,087	115
Total School of Engineering	55,720	28,490	3,728	23,503	31,416	24,699	395
<b>SCHOOL OF THE ARTS</b>							
INSTRUCTION							
Dance	2,242	2,025	66	152	1,569	674	-
Drama	4,451	4,171	28	252	3,170	1,281	-
General programs	715	477	111	127	303	411	-
Music	3,271	2,883	159	228	2,287	984	-
Studio art	3,550	3,341	107	102	2,558	998	6
Interdisciplinary programs	292	44	239	9	31	274	13
Total Instruction	14,520	12,942	709	870	9,917	4,622	19
RESEARCH							
Arts	52	42	7	3	1	51	-
PUBLIC SERVICE							
Community service projects	18	18	-	-	13	5	-
ACADEMIC SUPPORT							
Dean's office administration	1,551	1,429	48	74	1,142	409	-
Dean's office student affairs	266	103	150	13	206	61	-
Development office	15	15	-	0	0	15	-
Gallery	28	17	4	8	18	10	-
Production	939	920	7	12	656	314	31
Television	98	98	0	-	75	23	-
Other	71	-	37	33	-	71	-
Total Academic Support	2,969	2,583	247	139	2,096	904	31
Total School of The Arts	17,559	15,584	963	1,012	12,027	5,582	50

(Dollars in Thousands)

Irvine  
CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2012-13 Schedule 3-C

	Current Funds			Distribution			Less: Transfers
	Total	General	Designated	Salaries and Wages	Other Expenditures		
		Unrestricted	Restricted				
<b>SCHOOL OF HUMANITIES</b>							
<b>INSTRUCTION</b>							
Art history	1,648	1,625	18	4	1,238	410	-
Classics	1,029	1,019	10	-	773	256	-
E. Asian language & literature	2,566	2,428	51	86	1,771	794	-
English & comparative literature	14,013	13,200	161	651	10,637	3,376	-
Film studies program	1,883	1,858	23	2	1,376	507	-
French and Italian	3	3	-	-	-	3	-
German and Russian	-	-	-	-	-	-	-
History	5,216	5,078	70	68	3,888	1,328	-
Humanities core program	1,036	1,033	4	-	803	233	-
Philosophy	1,905	1,863	42	-	1,467	439	-
Spanish and Portuguese	1,913	1,890	21	2	1,483	430	-
Interdisciplinary programs	3,919	3,847	57	15	2,902	1,017	-
<b>Total Instruction</b>	<b>35,131</b>	<b>33,844</b>	<b>458</b>	<b>829</b>	<b>26,338</b>	<b>8,793</b>	<b>-</b>
<b>RESEARCH</b>							
Art history	143	4	3	137	112	31	-
Classics	4	-	-	4	1	4	-
E. Asian language & literature	154	-	2	152	57	97	-
English and comparative literature	283	10	16	257	193	90	-
Film studies programs	1	-	1	-	-	1	-
French and Italian	-	-	-	-	-	-	-
General research programs	254	161	93	-	67	187	-
German and Russian	-	-	-	-	-	-	-
History	164	8	25	130	90	73	-
Philosophy	55	2	-	54	37	18	-
Spanish and Portuguese	8	5	2	-	-	8	-
Interdisciplinary Programs	105	58	18	29	42	63	-
<b>Total Research</b>	<b>1,172</b>	<b>248</b>	<b>162</b>	<b>762</b>	<b>600</b>	<b>572</b>	<b>-</b>
<b>PUBLIC SERVICE</b>							
Community service projects	329	5	-	324	111	218	-
<b>ACADEMIC SUPPORT</b>							
Dean's office administration	1,612	1,493	106	13	1,053	559	-
Dean's office graduate and undergrad	837	653	184	0	567	270	-
Audio visual	-	-	-	-	-	-	-
Development office	387	136	39	211	99	288	-
Language laboratory	189	162	24	2	123	68	2
Other	467	457	5	5	339	128	-
<b>Total Academic Support</b>	<b>3,492</b>	<b>2,901</b>	<b>358</b>	<b>232</b>	<b>2,180</b>	<b>1,314</b>	<b>2</b>
<b>Total School of Humanities</b>	<b>40,123</b>	<b>36,998</b>	<b>978</b>	<b>2,147</b>	<b>29,229</b>	<b>10,896</b>	<b>2</b>

(Dollars in Thousands)

Irvine  
CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2012-13 Schedule 3-C

	Current Funds			Distribution			Less: Transfers
	Total	General	Designated	Salaries and Wages	Other Expenditures		
		Unrestricted	Restricted				
<b>COLLEGE OF HEALTH SCIENCES</b>							
<b>INSTRUCTION</b>							
Nursing	3,406	2,236	92	1,078	2,312	1,095	2
Pharmaceutical Sciences	2,571	2,329	135	106	1,522	1,049	-
Public Health	2,912	2,784	118	10	2,003	914	5
Total Instruction	8,888	7,349	345	1,194	5,837	3,058	7
<b>RESEARCH</b>							
Nursing	1,020	30	5	985	666	354	-
Pharmaceutical Sciences	938	8	81	849	510	427	-
Public Health	1,606	22	10	1,574	794	813	-
Total Research	3,564	60	95	3,408	1,970	1,594	-
<b>ACADEMIC SUPPORT</b>							
Dean's office administration	-	-	-	-	-	-	-
Pharmaceutical Sciences	86	86	-	-	71	16	-
Public Health	114	-	106	8	83	31	-
Total Academic Support	201	86	106	8	154	47	-
Total College of Health Science	12,653	7,496	547	4,611	7,961	4,699	7
<b>SCHOOL OF MEDICINE</b>							
<b>INSTRUCTION</b>							
Anatomy and neurobiology	2,102	1,956	50	95	1,441	661	-
Anesthesiology	22,194	964	21,205	25	15,520	7,183	509
Biological chemistry	2,717	2,271	320	127	1,874	1,350	507
Community and environmental	63	3	60	0	31	31	-
Dermatology	5,416	465	4,951	-	2,837	3,140	560
Family medicine	3,392	737	2,481	174	3,591	1,534	1,733
Malpractice insurance	(0)	-	(0)	-	-	2,262	2,262
Medicine	44,908	3,827	40,157	923	24,620	24,937	4,649
Microbiology and molecular genetics	2,445	1,907	524	14	1,602	843	-
Neurology	8,869	1,540	7,052	277	5,310	4,558	1,000
Neurological surgery	6,688	588	5,992	108	4,256	2,432	-
Obstetrics and gynecology	17,170	558	16,047	565	11,280	10,905	5,015
Ophthalmology	8,856	717	8,102	36	5,895	3,867	907
Orthopaedic surgery	9,378	444	8,901	33	6,190	5,133	1,945
Otolaryngology	7,058	573	6,370	115	4,880	2,469	292
Pathology	7,619	1,383	6,229	7	5,184	3,384	949
Pediatrics	10,883	1,701	9,162	20	7,481	5,220	1,817
Pharmacology	1,266	1,175	81	9	860	406	-
Physical medicine & rehab.	1,049	255	792	2	770	338	60
Physiology and biophysics	2,768	2,200	568	-	1,905	863	-
Psychiatry and human behavior	7,182	970	5,999	214	4,695	3,315	829
Radiation oncology	1,971	411	1,555	6	1,884	868	781
Radiological sciences	16,460	781	15,509	170	9,520	7,263	323
Resident services	(35,876)	-	(35,876)	-	-	5,015	40,892
Surgery	19,895	1,470	18,127	299	12,993	8,607	1,704
Urology	5,204	493	4,613	98	3,318	2,680	794
Interdisciplinary programs	13,298	2,222	9,830	1,246	9,797	5,103	1,602
Total Instruction	192,973	29,610	158,802	4,561	147,735	114,367	69,129
<b>RESEARCH</b>							
Anatomy and neurobiology	4,490	243	77	4,170	2,379	2,112	-
Anesthesiology	2,466	71	11	2,385	1,230	1,237	-
Biological chemistry	3,771	375	9	3,387	1,955	1,816	-
Community and environmental	93	-	0	93	70	23	-
Dermatology	938	-	11	928	537	402	-
Family medicine	72	2	33	37	34	39	-
General research programs	-	-	-	-	-	-	-
Medicine	11,006	29	1,231	9,746	5,716	5,341	51
Microbiology & molecular genetics	10,847	61	76	10,710	3,095	7,752	-
Neurology	3,112	8	236	2,868	1,625	1,487	-
Neurological surgery	120	9	-	111	77	43	-
Obstetrics and gynecology	2,394	247	99	2,047	1,395	999	-
Ophthalmology	4,639	-	209	4,429	2,437	2,201	-
Orthopaedic surgery	1,007	1	506	500	302	705	-
Otolaryngology	763	-	0	763	551	212	-
Pathology	3,063	15	361	2,687	1,538	1,524	-
Pediatrics	14,074	55	2,354	11,665	7,045	7,248	219
Pharmacology	2,181	191	40	1,950	1,042	1,139	-
Physical medicine & rehab.	(0)	-	-	(0)	-	(0)	-
Physiology and biophysics	4,308	131	24	4,152	2,469	1,838	-

(Dollars in Thousands)

Irvine

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2012-13 Schedule 3-C

	Current Funds			Distribution			Less: Transfers
	Total	General	Designated	Salaries and Wages	Other Expenditures		
		Unrestricted	Restricted				
Psychiatry and human behavior	6,129	12	370	5,748	3,378	2,751	-
Radiation oncology	822	88	-	733	415	407	-
Radiological sciences	1,720	-	115	1,604	1,009	710	-
Surgery	640	0	(67)	707	336	564	260
Urology	2,652	50	2,352	250	1,963	689	-
Interdisciplinary programs	9,547	499	317	8,731	4,317	5,251	21
<b>Total Research</b>	<b>90,854</b>	<b>2,087</b>	<b>8,365</b>	<b>80,402</b>	<b>44,916</b>	<b>46,490</b>	<b>552</b>
<b>PUBLIC SERVICE</b>							
Dean's office	0	0	-	-	-	0	-
Obstetrics and gynecology	-	-	-	-	-	-	-
Pediatrics	9	-	9	-	-	9	-
Pharmacology	49	-	49	-	16	33	-
Regional programs	1,017	-	-	1,017	778	239	-
<b>Total Public Service</b>	<b>1,075</b>	<b>0</b>	<b>58</b>	<b>1,017</b>	<b>794</b>	<b>281</b>	<b>-</b>
<b>ACADEMIC SUPPORT</b>							
Dean's office operations	63,307	3,090	59,264	953	37,205	33,319	7,218
Academic and education programs	4,966	798	3,947	221	2,254	2,769	57
Administration and operations	1,611	815	(403)	1,199	8,484	8,231	15,103
Administration of sponsored projects	2,822	27	2,795	0	1,341	1,481	-
Advancement	779	-	752	28	54	725	-
Clinical affairs administration	790	-	790	-	255	669	134
Clinical practice group	1,437	-	1,434	3	756	6,956	6,275
Medical laboratories	493	-	493	-	334	159	-
Research and graduate studies	6,668	345	6,274	49	417	6,250	-
<b>Total Academic Support</b>	<b>82,873</b>	<b>5,075</b>	<b>75,345</b>	<b>2,453</b>	<b>51,099</b>	<b>60,560</b>	<b>28,786</b>
<b>Total School of Medicine</b>	<b>367,774</b>	<b>36,772</b>	<b>242,570</b>	<b>88,433</b>	<b>244,545</b>	<b>221,697</b>	<b>98,467</b>
<b>SCHOOL OF PHYSICAL SCIENCES</b>							
<b>INSTRUCTION</b>							
Chemistry	12,835	10,279	2,402	155	9,328	3,601	94
Earth system science	3,710	3,528	15	167	2,703	1,061	54
Mathematics	7,882	7,373	261	249	5,891	1,991	-
Physics	8,349	8,080	243	27	6,146	2,258	55
Interdisciplinary programs	-	-	-	-	-	-	-
<b>Total Instruction</b>	<b>32,776</b>	<b>29,260</b>	<b>2,920</b>	<b>597</b>	<b>24,068</b>	<b>8,911</b>	<b>203</b>
<b>RESEARCH</b>							
Chemistry	15,962	2,430	522	13,009	7,154	8,808	-
Earth system science	8,074	543	122	7,409	3,023	5,051	-
General research programs	14	-	14	-	-	14	-
Mathematics	2,952	108	70	2,775	1,617	1,335	-
Physics	11,288	613	286	10,390	6,370	4,918	-
<b>Total Research</b>	<b>38,290</b>	<b>3,694</b>	<b>1,013</b>	<b>33,583</b>	<b>18,164</b>	<b>20,126</b>	<b>-</b>

(Dollars in Thousands)

Irvine  
CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2012-13 Schedule 3-C

	Current Funds			Distribution			
	Total	General	Designated	Salaries and Wages	Other Expenditures	Less: Transfers	
		Unrestricted	Restricted				
<b>PUBLIC SERVICE</b>							
Other	279	-	279	-	148	139	8
Total Public Service	279	-	279	-	148	139	8
<b>ACADEMIC SUPPORT</b>							
Dean's office administration	2,295	1,671	437	187	1,547	853	105
Dean's office student affairs	451	113	305	33	308	143	-
Administration of sponsored projects	4	2	0	2	3	1	-
Development office	209	148	58	4	116	93	-
General support services	653	607	(12)	58	493	321	161
Shops	131	156	(25)	-	268	142	279
Stores	113	-	112	2	87	595	568
Technical support services	603	690	(87)	-	534	379	310
Total Academic Support	4,459	3,387	788	285	3,356	2,527	1,424
Total School of Physical Sciences	75,805	36,340	5,001	34,464	45,736	31,704	1,634
<b>SCHOOL OF SOCIAL ECOLOGY</b>							
<b>INSTRUCTION</b>							
Criminology, law and society	4,612	3,594	950	68	3,073	1,539	-
Environmental analysis and design	202	202	-	-	160	42	-
Planning, Policy, and D	2,664	2,376	183	106	1,806	858	-
Psychology and social behavior	3,376	3,310	58	7	2,371	1,005	-
Social ecology	4,054	3,605	396	54	3,252	826	24
Urban and regional planning	-	-	-	-	-	-	-
Total Instruction	14,909	13,087	1,587	235	10,662	4,270	24
<b>RESEARCH</b>							
Criminology, law and society	1,060	45	205	811	561	499	-
Environmental analysis and design	333	-	6	327	90	243	-
Planning, Policy, and D	422	16	35	371	226	196	-
Psychology and social behavior	1,357	37	21	1,299	546	811	-
Social ecology	15	15	-	-	13	3	-
Urban and regional planning	-	-	-	-	-	-	-
Total Research	3,188	114	267	2,807	1,435	1,752	-
<b>ACADEMIC SUPPORT</b>							
Dean's office administration	143	112	24	7	68	75	-
Development office	-	-	-	-	-	-	-
Total Academic Support	143	112	24	7	68	75	-
Total School of Social Ecology	18,239	13,313	1,877	3,049	12,166	6,097	24
<b>SCHOOL OF SOCIAL SCIENCES</b>							
<b>INSTRUCTION</b>							
Anthropology	2,306	2,226	61	19	1,606	700	-
Cognitive sciences	4,110	3,931	148	31	2,972	1,138	-
Economics	5,393	5,247	114	32	4,076	1,317	-
Linguistics	181	180	2	-	142	39	-
Logic & Philosophy	46	45	-	1	12	34	-
Political Science	4,075	3,867	94	114	2,896	1,179	-
Social sciences	4,991	3,909	608	475	3,011	1,980	-
Sociology	4,901	4,792	102	6	3,656	1,245	-
Interdisciplinary programs	1,358	1,294	61	3	952	406	-
Total Instruction	27,362	25,490	1,191	681	19,324	8,038	-
<b>RESEARCH</b>							
Anthropology	1,486	-	67	1,419	435	1,051	-
Cognitive sciences	4,000	8	-	3,992	2,102	1,898	-
Economics	325	9	20	297	210	115	-
Logic & Philosophy	57	-	-	57	37	20	-
Political Science	159	11	4	145	105	55	-
Social sciences	181	62	92	28	42	139	-
Sociology	977	12	7	958	373	603	-
Interdisciplinary programs	552	185	87	280	259	294	-
Total Research	7,738	286	277	7,174	3,562	4,176	-
<b>ACADEMIC SUPPORT</b>							
Dean's office administration	1,493	1,211	235	47	923	571	1
Dean's office graduate and	5,858	5,336	501	21	5,259	599	-

(Dollars in Thousands)

Irvine  
CURRENT FUNDS EXPENDITURES BY DEPARTMENT

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	Current Funds			Distribution			
	Total	General Unrestricted	Designated Restricted	Salaries and Wages	Other Expenditures	Less: Transfers	
undergraduate affairs	-						
Administration of Sponsor	31	6	15	10	16	15	
Other	(14)	-	(16)	2	51	34	
<b>Total Academic Support</b>	<b>7,369</b>	<b>6,552</b>	<b>736</b>	<b>81</b>	<b>6,249</b>	<b>1,219</b>	<b>100</b>
<b>Total School of Social Sciences</b>	<b>42,468</b>	<b>32,329</b>	<b>2,203</b>	<b>7,936</b>	<b>29,135</b>	<b>13,433</b>	<b>100</b>
<b>EDUCATION</b>							
<b>INSTRUCTION</b>	<b>7,688</b>	<b>6,389</b>	<b>1,103</b>	<b>196</b>	<b>5,128</b>	<b>2,587</b>	<b>27</b>
<b>RESEARCH</b>	<b>3,098</b>	<b>119</b>	<b>99</b>	<b>2,880</b>	<b>1,444</b>	<b>1,654</b>	<b>-</b>
<b>PUBLIC SERVICE</b>	<b>244</b>	<b>236</b>	<b>0</b>	<b>8</b>	<b>170</b>	<b>74</b>	<b>-</b>
<b>ACADEMIC SUPPORT</b>							
Research and graduate studies	-	-	-	-	-	-	-
<b>Total Education</b>	<b>11,031</b>	<b>6,744</b>	<b>1,202</b>	<b>3,084</b>	<b>6,742</b>	<b>4,316</b>	<b>27</b>
<b>INFORMATION AND COMPUTER SCIENCE</b>							
<b>INSTRUCTION</b>							
Information and Computer Science	7,754	7,688	15	52	5,859	1,895	-
Informatics	3,684	3,644	6	33	2,816	868	-
Statistics	1,686	1,590	73	23	1,311	403	28
<b>Total Instruction</b>	<b>13,124</b>	<b>12,922</b>	<b>94</b>	<b>109</b>	<b>9,986</b>	<b>3,166</b>	<b>28</b>
<b>RESEARCH</b>							
Information and Computer Science	5,788	283	79	5,426	3,163	2,625	-
Informatics	1,811	290	84	1,438	1,074	737	-
Statistics	427	95	32	300	242	185	-
<b>Total Research</b>	<b>8,026</b>	<b>667</b>	<b>195</b>	<b>7,164</b>	<b>4,479</b>	<b>3,547</b>	<b>-</b>
<b>ACADEMIC SUPPORT</b>							
Dean's office administration	1,326	1,291	(7)	42	963	383	20
Academic Support - General	1,947	1,758	67	123	1,292	687	31
Academic Support - Development	503	317	8	178	179	324	-
Academic Support - Research	402	129	98	175	145	257	-
Dean's office student affairs	48	-	-	48	10	38	-
<b>Total Academic Support</b>	<b>4,226</b>	<b>3,495</b>	<b>166</b>	<b>565</b>	<b>2,588</b>	<b>1,690</b>	<b>51</b>
<b>Total Information &amp; Computer Science</b>	<b>25,377</b>	<b>17,084</b>	<b>455</b>	<b>7,838</b>	<b>17,053</b>	<b>8,403</b>	<b>79</b>
<b>GRADUATE DIVISION</b>							
<b>RESEARCH</b>	<b>66</b>	<b>45</b>	<b>-</b>	<b>21</b>	<b>51</b>	<b>15</b>	<b>-</b>
<b>ACADEMIC SUPPORT</b>							
Research and graduate studies	7,676	5,035	2,466	175	4,869	3,053	246
University laboratory animal research	1,380	1,121	155	104	2,287	2,428	3,335
<b>Total Academic Support</b>	<b>9,056</b>	<b>6,157</b>	<b>2,621</b>	<b>278</b>	<b>7,156</b>	<b>5,481</b>	<b>3,581</b>
<b>Total Graduate Division</b>	<b>9,122</b>	<b>6,202</b>	<b>2,621</b>	<b>300</b>	<b>7,207</b>	<b>5,496</b>	<b>3,581</b>
<b>SUMMER SESSION</b>							
<b>INSTRUCTION</b>							
Administration	1,356	-	1,355	1	919	438	-
General instruction	4,193	1,256	2,937	-	3,829	364	-
Other instructional programs	893	-	893	-	124	768	-
Service and maintenance	1,358	-	1,358	-	-	1,358	-
Specialized Institutes	0	-	0	-	-	0	-
Other	-	-	-	-	-	-	-
<b>Total Summer Session</b>	<b>7,801</b>	<b>1,256</b>	<b>6,544</b>	<b>1</b>	<b>4,873</b>	<b>2,928</b>	<b>-</b>
<b>UNIVERSITY EXTENSION</b>							
<b>INSTRUCTION</b>							
Continuing education	24,622	-	24,590	33	11,195	13,623	196
Other	11,798	-	11,684	114	5,083	7,991	1,276



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Irvine  
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	Current Funds			Distribution			
	Total	General	Designated	Salaries and Wages	Other Expenditures	Less: Transfers	
		Unrestricted	Restricted				
Total University Extension	36,420	-	36,273	147	16,278	21,614	1,472
<b>CAMPUS-WIDE PROGRAMS</b>							
<b>INSTRUCTION</b>							
Education abroad program	461	450	-	11	298	163	-
Regents' professionalism & lectureships	-	-	-	-	-	5,369	5,369
University Studies	83	72	11	-	26	57	-
Interdisciplinary programs	522	449	28	44	285	237	-
Other	5,453	5,450	3	-	-	5,453	-
Compensated absences accrual	(899)	(1,272)	311	62	(951)	52	-
Educational fee expense proration	-	(101,375)	101,375	-	-	-	-
Total Instruction	5,620	(96,226)	101,728	117	(342)	11,330	5,369
<b>RESEARCH</b>							
Organized research units							
Air UCI	83	-	83	-	57	26	-
Brain aging institute	10,911	401	900	9,611	4,871	6,040	-
Cancer research institute	720	127	281	313	149	571	-
Center for embedded computer systems	1,145	84	129	932	585	561	-
Center for mole & mitochology	17	1	16	-	-	17	-
Center for the neurobiology of learning and memory	277	56	34	188	136	141	-
Center for research on information tech	278	23	3	252	189	89	-
Center for virus research	301	147	140	14	165	143	7
Critical theory institute	27	3	-	24	5	22	-
Developmental biology center	3,515	26	414	3,075	1,794	1,765	44
Genetic epidemiology research	2,754	-	85	2,669	1,136	1,618	-
Health policy research	1,701	120	289	1,293	1,233	596	128
Institute for Immunology	101	1	100	-	23	78	-
Institute for software research	864	73	230	560	549	314	-
Institute for surface & interface sci.	149	1	4	144	41	108	-
Institute for transportation studies	2,043	8	92	1,943	1,134	909	-
Institute of genomics and bioinformatics	1,994	61	294	1,639	648	1,346	-
Institute of Geophysics	-	-	-	-	-	-	-
Environment Institute	248	-	180	68	141	107	-
Thesaurus linguae graecae	661	-	426	235	439	225	3
UC Humanities research institute	7,409	28	388	6,992	993	6,421	6
Special Research Program	2,039	891	158	989	815	1,224	1
Research UCOP Assessment	-	-	-	-	-	2,708	2,708
Interdisciplinary research	5,573	707	3,207	1,658	2,316	3,905	648
Employee Benefits - Campus	-	-	-	-	-	-	-
Other	14,098	2,823	1,476	9,799	6,573	7,845	320
Compensated absences accrual	1,014	101	317	596	966	48	-
Total Research	57,924	5,682	9,247	42,995	24,961	36,826	3,863
<b>PUBLIC SERVICE</b>							
Community programs and projects	80	54	25	-	3	77	-
Public Service UCOP Assessment	-	-	-	-	-	1,317	1,317
Work study programs - contracting agencies	18	-	2	15	15	2	-
Other	5,638	3,160	1,422	1,056	2,343	3,323	27
Compensated absences accrual	20	32	(10)	(2)	18	2	-
Total Public Service	5,755	3,246	1,440	1,069	2,379	4,721	1,345
<b>ACADEMIC SUPPORT</b>							
Instructional support	5,014	4,868	146	0	3,438	1,577	-
Academic support UCOP A	0	-	0	-	-	2,070	2,070
Review committees	-	-	-	-	-	-	-
Audio visual services	24	-	24	-	55	44	75
Computer assisted instruction	7,602	5,077	2,463	62	4,776	2,992	166
Division of undergraduate studies	3,575	3,231	121	224	2,091	1,484	-
Library	22,864	20,385	567	1,912	9,369	14,007	513
Libraries UCOP Assessment	-	-	-	-	-	121	121
Other	3,012	2,961	51	-	-	3,012	-
Compensated absences accrual	653	826	(187)	14	598	55	-
Educational fee expense proration	0	(33,676)	33,676	-	-	0	-
Employee benefits	-	-	-	-	-	-	-
Total Academic Support	42,744	3,671	36,861	2,212	20,328	25,362	2,945
Total Campus-Wide Programs	112,042	(83,627)	149,276	46,394	47,326	78,239	13,522

**MEDICAL CENTER**

(Dollars in Thousands)

Irvine  
CURRENT FUNDS EXPENDITURES BY DEPARTMENT

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	Current Funds			Distribution			
	Total	General Unrestricted	Designated Restricted	Salaries and Wages	Other Expenditures	Less: Transfers	
UCI medical center	736,238	17,637	717,428	1,172	322,377	436,826	22,965
Medical center UCOP Assessment	-	-	-	-	-	8,444	8,444
Compensated absences accrual	1,223	-	1,223	-	1,162	62	-
<b>Total Medical Center</b>	<b>737,461</b>	<b>17,637</b>	<b>718,651</b>	<b>1,172</b>	<b>323,538</b>	<b>445,331</b>	<b>31,409</b>
<b>STUDENT SERVICES</b>							
<b>ADMINISTRATION</b>							
Business office	(1,784)	70	(1,855)	1	565	6,133	8,482
Campus calendar	(175)	-	(175)	-	-	1,813	1,988
General campus support	558	127	431	0	90	469	-
Medical student affairs	769	300	469	-	520	249	-
Student affairs administration	1,832	672	1,066	94	1,199	643	10
Student development	1,275	81	1,194	-	941	400	66
UCI student ctr. Administration	25	-	25	-	-	25	-
Student service UCOP Assessment	-	-	-	-	-	661	661
Other	1,674	596	1,068	10	651	1,048	26
<b>Total Administration</b>	<b>4,174</b>	<b>1,845</b>	<b>2,223</b>	<b>105</b>	<b>3,965</b>	<b>11,440</b>	<b>11,232</b>
<b>CULTURAL &amp; SOCIAL ACTIVITIES</b>							
Associated students							
Various student programs	5,709	-	5,654	55	1,796	3,913	-
<b>HOUSING SERVICES</b>							
Residential learning	10	10	-	-	-	10	-
<b>OTHER SOCIAL SERVICES</b>							
Child care centers	3,049	126	2,536	386	2,200	1,573	724
New student services	7	-	7	-	-	7	-
Special services	445	427	15	2	274	171	-
Student activities	1,335	-	1,335	-	367	988	19
Student publications	-	-	-	-	-	-	-
Student support services	1,186	473	707	5	814	451	79
Veteran student services	18	-	18	-	-	18	-
Other	23	-	23	-	8	15	-
<b>Total Other Social Services</b>	<b>6,062</b>	<b>1,026</b>	<b>4,642</b>	<b>394</b>	<b>3,662</b>	<b>3,222</b>	<b>822</b>
<b>PUBLIC CEREMONIES &amp; SERVICES</b>	<b>370</b>	<b>151</b>	<b>219</b>	<b>-</b>	<b>152</b>	<b>218</b>	<b>-</b>
<b>RECREATIONAL PROGRAMS</b>							
Intercollegiate athletics	11,139	-	10,727	412	5,519	7,626	2,006
Recreation	5,146	-	5,109	36	2,833	2,754	442
<b>Total Recreational Programs</b>	<b>16,285</b>	<b>-</b>	<b>15,836</b>	<b>448</b>	<b>8,352</b>	<b>10,380</b>	<b>2,447</b>
<b>Total Cultural &amp; Social Activities</b>	<b>28,436</b>	<b>1,187</b>	<b>26,351</b>	<b>898</b>	<b>13,962</b>	<b>17,743</b>	<b>3,269</b>
<b>SUPPLEMENTAL EDUCATIONAL SERVICES</b>							
Intern programs	3	-	3	0	2	1	-
<b>COUNSELING &amp; CAREER GUIDANCE</b>							
Academic advising	695	173	515	7	593	143	40
Counseling services	3,295	-	3,102	193	2,161	1,193	59
<b>Total Counseling &amp; Career Guidance</b>	<b>3,990</b>	<b>173</b>	<b>3,617</b>	<b>201</b>	<b>2,754</b>	<b>1,336</b>	<b>100</b>
<b>DISADVANTAGED STUDENT ASSISTANCE</b>							
Educational opportunities	531	173	272	86	238	294	-
Minority programs	365	34	331	-	184	184	3
Outreach programs	185	(2)	184	3	104	82	-
<b>Total Disadvantaged Student Asst.</b>	<b>1,082</b>	<b>205</b>	<b>787</b>	<b>90</b>	<b>526</b>	<b>559</b>	<b>3</b>
<b>PLACEMENT</b>							
Career planning and placement	1,276	20	1,198	58	734	548	6
<b>Total Counseling &amp; Career Guidance</b>	<b>6,349</b>	<b>398</b>	<b>5,602</b>	<b>349</b>	<b>4,014</b>	<b>2,443</b>	<b>108</b>
<b>FINANCIAL AID ADMINISTRATION</b>							
Financial aid office	2,076	1,245	819	12	1,618	799	341
<b>STUDENT ADMISSIONS &amp; RECORDS</b>							
Admissions	4,568	3,598	970	-	2,069	2,500	0
Registrar's office	1,641	608	1,033	-	920	824	103

(Dollars in Thousands)

Irvine  
CURRENT FUNDS EXPENDITURES BY DEPARTMENT

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	Total	Current Funds			Distribution		Less: Transfers
		General Unrestricted	Designated	Restricted	Salaries and Wages	Other Expenditures	
Total Student Admissions & Records	6,209	4,206	2,003	-	2,988	3,324	104
STUDENT HEALTH SERVICES							
Student health centers	9,703	-	9,390	313	5,022	5,284	602
PROVISIONS							
Employee Benefits	-						-
Compensated Absences	323	85	234	5	303	20	-
Educational Fee Expense	-	(8,966)	8,966	-	-	-	-
Total Provisions	323	(8,881)	9,200	5	303	20	-
Total Student Services	57,273	0	55,591	1,682	31,873	41,055	15,656

(Dollars in Thousands)

Irvine  
CURRENT FUNDS EXPENDITURES BY DEPARTMENT

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	Current Funds			Distribution			Less: Transfers
	Total	General Unrestricted	Designated Restricted	Salaries and Wages	Other Expenditures		
<b>INSTITUTIONAL SUPPORT</b>							
<b>EXECUTIVE MANAGEMENT</b>							
Chancellor's Office	2,905	2,682	219	5	1,955	950	-
Executive Vice Chancellor	490	485	5	-	435	55	-
Vice Chancellor-Administrative and Business Services	1,018	1,018	(0)	-	732	331	44
Vice Chancellor-Research and Dean-Graduate Studies	1,909	1,818	88	3	1,298	611	-
Vice chancellor-student affairs	520	338	180	1	283	237	-
Vice chancellor-university advancement	1,498	750	270	478	1,058	440	-
	-	-	-	-	-	-	-
Total Chancellor & Vice Chancellors	8,341	7,091	762	488	5,761	2,624	44
<b>Other Executive Functions</b>							
Academic senate	731	709	22	-	491	240	-
Asset management	621	616	6	-	469	152	-
Budget office	3,313	3,177	135	-	2,330	983	-
Campus and environmental Planning	323	292	31	-	306	127	111
Capital planning	484	484	-	-	341	144	-
Equal opportunity and diversity	958	865	90	3	671	337	50
University ombudsman	417	417	-	-	292	125	-
Institutional support-U	1,903	1,903	-	-	-	5,433	3,530
Total Other Executive Functions	8,750	8,463	284	3	4,900	7,541	3,691
Total Executive Management	17,091	15,554	1,047	490	10,661	10,165	3,735
<b>FISCAL OPERATIONS</b>							
<b>Fiscal Services</b>							
Accounting	4,238	2,562	1,675	1	3,255	1,663	681
Audit	612	652	(40)	-	884	327	598
Cashier	303	129	173	-	183	230	111
Collections & Accounts Receivable	896	464	426	6	560	360	24
Contract and Grants Administration	2,259	511	1,746	2	1,552	707	-
Total Fiscal Services	8,308	4,319	3,981	8	6,434	3,287	1,414
<b>Other</b>							
Uncollectible accounts	6	-	6	-	-	6	-
Total Fiscal Operations	8,314	4,319	3,987	8	6,434	3,294	1,414
<b>GENERAL ADMINISTRATIVE SERVICES</b>							
<b>Systems and Computing</b>							
Academic computing services	(714)	466	(1,180)	-	736	794	2,244
Administrative computing services	17,471	12,522	4,947	2	10,819	7,950	1,298
Total Systems & Computing	16,757	12,988	3,767	2	11,555	8,744	3,542
<b>Other General Services</b>							
Environmental health & safety	435	663	(229)	-	2,518	1,616	3,699
Human resources	3,475	2,532	930	14	2,592	1,102	218
Records services	288	320	(31)	-	394	259	366
Rehabilitation and employee asst.	-	-	-	-	-	-	-
Other	(2,703)	2,234	(5,125)	188	286	14,944	17,933
Total Other General Services	1,495	5,749	(4,455)	202	5,790	17,922	22,217
Total General Administrative Services	18,252	18,736	(688)	204	17,345	26,666	25,759
<b>LOGISTICAL SERVICES</b>							
<b>Business services</b>							
Business and contract services	880	335	545	-	560	1,643	1,323
Temporary employment service	0	-	0	-	3,953	902	4,855
Total Business Services	880	335	545	-	4,513	2,545	6,178
Construction management	(230)	62	(292)	-	1,755	1,129	3,115
<b>Materiel Management</b>							
Equipment management	253	101	152	-	159	116	21
Purchasing	1,200	744	456	-	788	425	13
Receiving	-	-	-	-	-	-	-
Total Materiel Management	1,453	846	608	-	947	541	34

(Dollars in Thousands)

Irvine  
CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2012-13 Schedule 3-C

	Current Funds				Distribution		
	Total	General	Designated	Restricted	Salaries and Wages	Other	Less:
		Unrestricted				Expenditures	Transfers
<b>Service Enterprises</b>							
Electronic communication	4,111	1,813	2,295	2	3,314	5,867	5,071
Fleet services	245	-	245	-	592	1,860	2,208
Mail services	(71)	-	(71)	-	240	881	1,192
<b>Total Service Enterprises</b>	<b>4,285</b>	<b>1,813</b>	<b>2,469</b>	<b>2</b>	<b>4,146</b>	<b>8,609</b>	<b>8,470</b>
<b>Special Services</b>							
Police	5,491	4,409	1,070	12	4,672	2,063	1,244
<b>Total Logistical Services</b>	<b>11,878</b>	<b>7,465</b>	<b>4,400</b>	<b>14</b>	<b>16,033</b>	<b>14,887</b>	<b>19,042</b>
<b>COMMUNITY RELATIONS</b>							
<b>External Affairs</b>							
Alumni Affairs	1,264	635	129	499	682	582	-
Communications	3,297	2,290	701	307	1,828	1,479	10
Development	365	-	365	-	302	63	-
University advancement	9,547	2,993	3,877	2,677	6,708	4,091	1,252
<b>Total External Affairs</b>	<b>14,474</b>	<b>5,918</b>	<b>5,072</b>	<b>3,484</b>	<b>9,520</b>	<b>6,216</b>	<b>1,262</b>
<b>Other</b>							
Publications	59	57	3	-	-	59	-
<b>Total Community Relations</b>	<b>14,533</b>	<b>5,975</b>	<b>5,074</b>	<b>3,484</b>	<b>9,520</b>	<b>6,275</b>	<b>1,262</b>
<b>PROVISIONS</b>							
Miscellaneous employee benefits	2	2	-	-	-	2	-
Compensated absences	664	457	113	94	612	52	-
Educational fee expense	-	(22,363)	22,363	-	-	-	-
<b>Total Provisions</b>	<b>666</b>	<b>(21,904)</b>	<b>22,476</b>	<b>94</b>	<b>612</b>	<b>54</b>	<b>-</b>
<b>Total Institutional Support</b>	<b>70,734</b>	<b>30,144</b>	<b>36,296</b>	<b>4,294</b>	<b>60,605</b>	<b>61,341</b>	<b>51,212</b>
<b>OPERATION AND MAINTENANCE OF PLANT</b>							
Administration	3,912	3,732	180	-	1,432	3,505	1,025
Building maintenance	7,071	6,919	152	-	5,099	5,134	3,162
Custodial maintenance	3,888	3,888	-	-	2,834	2,662	1,607
Deferred maintenance	-	-	-	-	-	-	-
Garamendi Buildings	2,922	1,173	1,749	-	-	2,922	-
Grounds maintenance	1,598	1,335	263	-	1,466	1,323	1,191
Hazardous Waste Removal	2,443	-	2,437	6	1,437	1,550	544
Major Repairs and Alterations	1,633	1,332	301	-	-	1,633	-
Network	-	-	-	-	-	-	-
Plant service	388	466	(78)	-	1,872	11,270	12,754
Refuse removal	614	821	(207)	-	492	957	835
OMP UCOP assessment fee	-	-	-	-	-	533	533
University house maintenance	251	-	251	-	37	214	-
Utilities	9,603	10,524	(921)	-	278	16,764	7,439
Utilities Operations	3,982	3,982	-	-	2,097	2,274	388
Employee Benefits	-	-	-	-	-	-	-
Other Provisions	533	533	-	-	-	533	-
Compensated absences accrual	224	172	52	-	211	13	-
Educational fee expense proration	-	(15,552)	15,552	-	-	-	-
<b>Total Operation and Maintenance of Plant</b>	<b>39,062</b>	<b>19,325</b>	<b>19,732</b>	<b>6</b>	<b>17,254</b>	<b>51,286</b>	<b>29,478</b>
<b>STUDENT FINANCIAL AID</b>							
Student financial aid	186,144	20,155	111,501	54,489	17	186,127	-
Scholarship Allowance	(97,690)	-	(97,690)	-	-	(97,690)	-
<b>Total Student Financial Aid</b>	<b>88,454</b>	<b>20,155</b>	<b>13,811</b>	<b>54,489</b>	<b>17</b>	<b>88,437</b>	<b>-</b>
<b>AUXILIARY ENTERPRISES</b>							
<b>RESIDENCE AND DINING HALLS</b>							
<b>Administration</b>							
Central housing administration	776	-	774	2	1,402	9,942	10,568
<b>Halls and Apartments</b>							
Residence halls	29,272	-	29,265	7	3,907	26,090	726
Residential apartments	16,946	-	16,935	11	4,580	12,521	156
Other (not UCHS)	-	-	-	-	-	-	-

(Dollars in Thousands)

Irvine

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2012-13 Schedule 3-C

	Current Funds			Distribution			
	Total	General Unrestricted	Designated Restricted	Salaries and Wages	Other Expenditures	Less: Transfers	
Total Hall and Apartments	46,218	-	46,200	18	8,488	38,612	882
Total Residence and Dining Halls	46,994	-	46,974	20	9,890	48,554	11,450
<b>OTHER AUXILIARY ENTERPRISES</b>							
Student affairs services							
Bookstore	15,870	-	15,865	5	1,621	14,249	-
Bren events center	2,055	-	2,049	6	665	1,749	358
Conference services	79	-	79	-	-	79	-
Food service	9,246	-	9,169	76	6,033	3,215	2
UCI student center	7,364	-	7,355	9	3,330	4,895	861
Other	33,529	-	33,529	-	-	33,529	-
Total Student Affairs Services	68,144	-	68,048	96	11,649	57,716	1,221
Other campus services							
Parking and transportation services	7,493	-	7,486	8	2,834	6,100	1,441
Other	408	295	114	-	-	408	-
Total Other Campus Services	7,901	295	7,599	8	2,834	6,508	1,441
<b>COMPENSATED ABSENCES ACCRUAL</b>							
Compensated absences accrual	81	-	81	-	70	11	-
Total Compensated Absences Accrual	81	-	81	-	70	11	-
Auxiliary UCOP Assessment	-	-	-	-	-	583	583
Total Auxiliary Enterprises	123,120	295	122,701	124	24,443	113,372	14,695
Subtotal	2,053,034	289,717	1,452,687	310,630	1,031,141	1,284,083	262,189
Eliminated Capital Expenditures	(64,122)	(16,817)	(36,545)	(10,760)	(3,577)	(60,548)	-
FUNDING STREAM ASSESSMENT	-	-	-	-	-	25,336	25,336
Total Current Funds Expenditures	<u>\$ 1,988,912</u>	<u>\$ 272,900</u>	<u>\$ 1,416,142</u>	<u>\$ 299,869</u>	<u>\$ 1,027,565</u>	<u>\$ 1,223,535</u>	<u>\$ 262,189</u>

Current Funds Expenditures by  
Uniform Classification Category

IRVINE

2012-13 Schedule D

Restricted/Unrestricted Funds

Dollars in Thousands

	Unrestricted General	Unrestricted Designated	Restricted	Grand Total
<b>Endowment &amp; Similar Funds</b>				
Instruction	-	1,421	284	1,705
Research	-	6,143	617	6,760
Public Service	-	33	10	42
Academic Support	-	851	142	993
Libraries	-	0	10	10
Student Services	-	65	91	155
Institutional Support	-	3,696	-	3,696
OMP	-	517	-	517
Student Financial Aid	-	1,862	1,255	3,117
<b>Endowment &amp; Similar Funds Total</b>	-	<b>14,587</b>	<b>2,407</b>	<b>16,995</b>
<b>Federal Government</b>				
Instruction	-	-	3,132	3,132
Research	-	-	139,049	139,049
Public Service	-	-	1,295	1,295
Academic Support	-	-	346	346
Libraries	-	-	69	69
Student Services	-	-	286	286
Institutional Support	-	-	51	51
OMP	-	-	6	6
Student Financial Aid	-	-	50,559	50,559
Auxiliary Enterprises	-	-	124	124
<b>Federal Government Total</b>	-	-	<b>194,915</b>	<b>194,915</b>
<b>General Funds (1)</b>				
Instruction	134,267	-	-	134,267
Research	13,497	-	-	13,497
Public Service	3,520	-	-	3,520
Academic Support	15,841	-	-	15,841
Libraries	20,385	-	-	20,385
Student Services	-	-	-	-
Institutional Support	29,947	-	-	29,947
OMP	19,084	-	-	19,084
Student Financial Aid	20,155	-	-	20,155
Auxiliary Enterprises	295	-	-	295
Teaching Hospitals	15,910	-	-	15,910
<b>General Funds (1) Total</b>	<b>272,900</b>	-	-	<b>272,900</b>
<b>Local Government</b>				
Research	-	-	2,998	2,998
Public Service	-	-	122	122
Academic Support	-	-	46	46
Student Services	-	-	237	237
<b>Local Government Total</b>	-	-	<b>3,402</b>	<b>3,402</b>
<b>Other Sources</b>				
Instruction	-	5,710	-	5,710
Research	-	1,713	-	1,713
Public Service	-	1,170	-	1,170
Academic Support	-	43,448	-	43,448
Libraries	-	328	-	328
Student Services	-	20,882	-	20,882
Institutional Support	-	(1,004)	-	(1,004)
OMP	-	3,038	-	3,038
Student Financial Aid	-	372	-	372
Auxiliary Enterprises	-	(362)	-	(362)
Teaching Hospitals	-	(7,960)	-	(7,960)
<b>Other Sources Total</b>	-	<b>67,336</b>	-	<b>67,336</b>
<b>Private Gifts, Grants &amp; Contracts</b>				
Instruction	-	-	10,320	10,320
Research	-	-	59,350	59,350
Public Service	-	-	504	504
Academic Support	-	-	3,944	3,944
Libraries	-	-	543	543
Student Services	-	-	424	424
Institutional Support	-	-	4,243	4,243
Student Financial Aid	-	-	2,109	2,109
Teaching Hospitals	-	-	1,172	1,172
<b>Private Gifts, Grants &amp; Contracts Total</b>	-	-	<b>82,609</b>	<b>82,609</b>
<b>Auxiliaries Sales &amp; Service</b>				
Student Financial Aid	-	(15,275)	-	(15,275)
Auxiliary Enterprises	-	121,753	-	121,753
<b>Auxiliaries Sales &amp; Service Total</b>	-	<b>106,478</b>	-	<b>106,478</b>
<b>Educational Activities Sales &amp; Service</b>				
Instruction	-	151,447	-	151,447
Research	-	8,325	-	8,325

Dollars in Thousands

	Unrestricted General	Unrestricted Designated	Restricted	Grand Total
Public Service	-	403	-	403
Academic Support	-	30,849	-	30,849
Libraries	-	66	-	66
Student Services	-	518	-	518
Institutional Support	-	1	-	1
Student Financial Aid	-	2	-	2
<b>Educational Activities Sales &amp; Service Total</b>	-	<b>191,610</b>	-	<b>191,610</b>
<b>Special State Appropriations &amp; Contracts (2)</b>				
Instruction	-	-	1,794	1,794
Research	-	-	12,512	12,512
Public Service	-	-	491	491
Academic Support	-	-	(753)	(753)
Libraries	-	-	1,291	1,291
Student Services	-	-	634	634
Student Financial Aid	-	-	566	566
<b>Special State Appropriations &amp; Contracts (2) Total</b>	-	-	<b>16,534</b>	<b>16,534</b>
<b>Student Fees</b>				
Instruction	-	173,880	-	173,880
Research	-	1,266	-	1,266
Public Service	-	28	-	28
Academic Support	-	43,990	-	43,990
Libraries	-	51	-	51
Student Services	-	33,243	-	33,243
Institutional Support	-	28,404	-	28,404
OMP	-	15,559	-	15,559
Student Financial Aid	-	26,850	-	26,850
Auxiliary Enterprises	-	188	-	188
Teaching Hospitals	-	1	-	1
<b>Student Fees Total</b>	-	<b>323,460</b>	-	<b>323,460</b>
<b>Teaching Hospitals Sales &amp; Service</b>				
Teaching Hospitals	-	687,334	-	687,334
<b>Teaching Hospitals Sales &amp; Service Total</b>	-	<b>687,334</b>	-	<b>687,334</b>
<b>Total without Assessment</b>	<b>272,900</b>	<b>1,390,805</b>	<b>299,868</b>	<b>1,963,573</b>
<b>UCOP Assessment</b>	-	<b>25,336</b>	-	<b>25,336</b>
<b>TOTAL</b>	<b>272,900</b>	<b>1,416,141</b>	<b>299,868</b>	<b>1,988,909</b>

(1) Excludes State Specific General Funds

(2) Includes State Specific General Funds



Current Funds Expenditures  
by Fund Source

IRVINE

2012-13 Schedule D

Salaries/Wages and Other Expenditures

Dollars in Thousands

	Salaries & Wages	All Other Expenses	Recharges	Grand Total
<b>Endowment &amp; Similar Funds</b>				
Instruction	721	984	-	1,705
Research	2,778	3,982	-	6,760
Public Service	27	15	-	42
Academic Support	186	807	-	993
Libraries	-	10	-	10
Student Services	43	113	-	155
Institutional Support	201	3,495	-	3,696
OMP	38	478	-	517
Student Financial Aid	-	3,117	-	3,117
<b>Endowment &amp; Similar Funds Total</b>	<b>3,994</b>	<b>13,001</b>	<b>-</b>	<b>16,995</b>
<b>Federal Government</b>				
Instruction	1,453	1,679	-	3,132
Research	67,625	71,424	-	139,049
Public Service	952	343	-	1,295
Academic Support	226	120	-	346
Libraries	69	-	-	69
Student Services	156	130	-	286
Institutional Support	51	-	-	51
OMP	6	-	-	6
Student Financial Aid	17	50,542	-	50,559
Auxiliary Enterprises	124	-	-	124
<b>Federal Government Total</b>	<b>70,679</b>	<b>124,236</b>	<b>-</b>	<b>194,915</b>
<b>General Funds (1)</b>				
Instruction	170,829	(36,562)	-	134,267
Research	5,217	8,280	-	13,497
Public Service	1,397	2,123	-	3,520
Academic Support	36,412	(20,572)	-	15,841
Libraries	9,130	11,255	-	20,385
Student Services	5,091	(5,091)	-	-
Institutional Support	34,063	(290)	(3,827)	29,947
OMP	13,227	18,970	(13,112)	19,084
Student Financial Aid	-	20,155	-	20,155
Auxiliary Enterprises	-	295	-	295
Teaching Hospitals	-	15,910	-	15,910
<b>General Funds (1) Total</b>	<b>275,366</b>	<b>14,473</b>	<b>(16,939)</b>	<b>272,900</b>
<b>Local Government</b>				
Research	1,584	1,414	-	2,998
Public Service	86	36	-	122
Academic Support	-	46	-	46
Student Services	124	113	-	237
<b>Local Government Total</b>	<b>1,793</b>	<b>1,609</b>	<b>-</b>	<b>3,402</b>
<b>Other Sources</b>				
Instruction	37,915	25,948	(58,153)	5,710
Research	2,732	2,045	(3,064)	1,713
Public Service	962	1,578	(1,369)	1,170
Academic Support	39,114	8,085	(3,751)	43,448
Libraries	104	859	(634)	328
Student Services	11,935	24,344	(15,397)	20,882
Institutional Support	23,376	23,005	(47,385)	(1,004)
OMP	3,977	15,427	(16,366)	3,038
Student Financial Aid	-	372	-	372
Auxiliary Enterprises	-	222	(584)	(362)
Teaching Hospitals	-	484	(8,444)	(7,960)
<b>Other Sources Total</b>	<b>120,113</b>	<b>102,369</b>	<b>(155,147)</b>	<b>67,336</b>
<b>Private Gifts, Grants &amp; Contracts</b>				
Instruction	4,597	5,723	-	10,320
Research	28,569	30,781	-	59,350
Public Service	184	321	-	504
Academic Support	1,051	2,893	-	3,944
Libraries	47	496	-	543
Student Services	-	424	-	424
Institutional Support	2,887	1,356	-	4,243
Student Financial Aid	-	2,109	-	2,109
Teaching Hospitals	873	299	-	1,172
<b>Private Gifts, Grants &amp; Contracts Total</b>	<b>38,207</b>	<b>44,402</b>	<b>-</b>	<b>82,609</b>
<b>Auxiliaries Sales &amp; Service</b>				
Student Financial Aid	-	(15,275)	-	(15,275)
Auxiliary Enterprises	24,131	111,734	(14,112)	121,753
<b>Auxiliaries Sales &amp; Service Total</b>	<b>24,131</b>	<b>96,459</b>	<b>(14,112)</b>	<b>106,478</b>
<b>Educational Activities Sales &amp; Service</b>				
Instruction	87,788	80,649	(16,990)	151,447

Dollars in Thousands

	Salaries & Wages	All Other Expenses	Recharges	Grand Total
Research	5,533	4,148	(1,356)	8,325
Public Service	190	221	(8)	403
Academic Support	12,801	50,980	(32,932)	30,849
Libraries	-	66	-	66
Student Services	296	262	(40)	518
Institutional Support	1	-	-	1
Student Financial Aid	-	2	-	2
<b>Educational Activities Sales &amp; Service Total</b>	<b>106,609</b>	<b>136,327</b>	<b>(51,326)</b>	<b>191,610</b>
<b>Special State Appropriations &amp; Contracts (2)</b>				
Instruction	1,232	562	-	1,794
Research	6,453	6,059	-	12,512
Public Service	216	275	-	491
Academic Support	114	(867)	-	(753)
Libraries	-	1,291	-	1,291
Student Services	215	419	-	634
Student Financial Aid	-	566	-	566
<b>Special State Appropriations &amp; Contracts (2) Total</b>	<b>8,230</b>	<b>8,304</b>	<b>-</b>	<b>16,534</b>
<b>Student Fees</b>				
Instruction	36,035	139,322	(1,477)	173,880
Research	362	905	-	1,266
Public Service	3	26	-	28
Academic Support	5,081	38,914	(6)	43,990
Libraries	20	31	-	51
Student Services	14,013	19,449	(218)	33,243
Institutional Support	27	28,377	-	28,404
OMP	7	15,552	-	15,559
Student Financial Aid	-	26,850	-	26,850
Auxiliary Enterprises	188	-	-	188
Teaching Hospitals	-	1	-	1
<b>Student Fees Total</b>	<b>55,735</b>	<b>269,426</b>	<b>(1,702)</b>	<b>323,460</b>
<b>Teaching Hospitals Sales &amp; Service</b>				
Teaching Hospitals	322,665	387,634	(22,965)	687,334
<b>Teaching Hospitals Sales &amp; Service Total</b>	<b>322,665</b>	<b>387,634</b>	<b>(22,965)</b>	<b>687,334</b>
<b>Total without Assessment</b>	<b>1,027,522</b>	<b>1,198,241</b>	<b>(262,189)</b>	<b>1,963,573</b>
<b>UCOP Assessment</b>	<b>-</b>	<b>25,336</b>	<b>-</b>	<b>25,336</b>
<b>TOTAL</b>	<b>1,027,522</b>	<b>1,223,577</b>	<b>(262,189)</b>	<b>1,988,909</b>

(1) Excludes State Specific General Funds

(2) Includes State Specific General Funds