

TABLE 2
TOTAL PAY BY FUND GROUPINGS
Comparison of CY 2009 vs. CY 2008

	CY 2009		CY 2008		VARIANCE
	PERCENTAGE	TOTAL PAY	PERCENTAGE	TOTAL PAY	TOTAL PAY
Medical Compensation Plan	10.0%	986,102,663.29	9.6%	920,172,754.98	65,929,908.31
Federal Government including contracts and grants	10.0%	981,919,109.76	9.8%	937,683,901.82	44,235,207.94
Teaching Hospitals	23.0%	2,259,058,089.80	21.9%	2,097,719,422.01	161,338,667.79
Private Gifts, Grants, and Contracts	6.2%	605,306,294.22	5.9%	561,364,097.14	43,942,197.08
General Funds/Educational Fees (Note A)	28.9%	2,834,741,595.74	30.7%	2,935,374,422.35	(100,632,826.61)
Other Student Fees					
University Extension	1.0%	98,269,488.83	1.1%	100,632,371.04	(2,362,882.21)
Summer Sessions	0.3%	29,979,524.79	0.3%	28,699,949.80	1,279,574.99
Registration Fees	1.0%	100,904,484.02	1.1%	101,543,429.48	(638,945.46)
Professional Fees including Medicine, Dentistry, Pharmacy, Law	0.6%	60,223,932.48	0.5%	52,232,233.10	7,991,699.38
Other Student Fees including Alternative MBA Programs	1.0%	94,778,706.22	0.9%	82,056,012.59	12,722,693.63
		<u>384,156,136.34</u>		<u>365,163,996.01</u>	<u>18,992,140.33</u>
Other Sources including federal overhead, DOE Lab management fee, mail & telecommunications services	7.7%	756,211,894.12	7.8%	740,848,017.34	15,363,876.78
Sales & Services including clinics, museums, theaters, and auxiliary enterprises	6.5%	634,124,583.03	6.4%	616,031,311.22	18,093,271.81
Local Government appropriation, contracts, and grants	1.3%	123,187,592.03	1.4%	130,645,293.19	(7,457,701.16)
Endowments	1.2%	116,743,385.77	1.2%	115,785,803.44	957,582.33
State of California including special state appropriations, contracts, and grants	1.4%	136,923,418.09	1.4%	138,331,162.93	(1,407,744.84)
TOTAL GROSS PAY	<u>100.0%</u>	<u>9,818,474,762.19</u>	<u>100.0%</u>	<u>9,559,120,182.43</u>	<u>259,354,579.76</u>

Note A: At year-end a portion of General Fund expenditures are transferred to Educational Fee income, as reflected in the Campus Financial Schedule. General Fund expenditures also includes ARRA funding from the state.