

Table 2 - Final - August, 2012
Total Pay by Fund Groupings
Comparison of Calendar Year 2011 vs. 2010

		2011		2010*		
		Dollars	% of Total	Dollars	% of Total	Variance
Endowments		\$131,231,345	1.24%	\$118,710,637	1.19%	\$12,520,708
Federal Government (including C&G)		\$1,058,671,794	10.00%	\$1,060,957,246	10.63%	(\$2,285,452)
General Funds/Educational Fees (Note A)		\$2,728,734,691	25.78%	\$2,661,714,107	26.66%	\$67,020,584
Local Government Appropriations, C&G		\$144,656,419	1.37%	\$132,025,270	1.32%	\$12,631,150
Medical Compensation Plan		\$1,224,451,266	11.57%	\$1,108,943,144	11.11%	\$115,508,122
Other Funds		\$882,746,993	8.34%	\$765,794,967	7.67%	\$116,952,027
Private Gifts, Grants and Contracts		\$611,989,929	5.78%	\$611,157,542	6.12%	\$832,386
Other Student Fees	Other Student Fees	\$1,079,309	0.01%	\$30,451	0.00%	\$1,048,858
	Other Student Fees including Alternative MBA Programs	\$117,447,322	1.11%	\$100,613,224	1.01%	\$16,834,098
	Professional Fees including Medicine, Dentistry, Pharmacy, Law	\$80,441,938	0.76%	\$64,066,499	0.64%	\$16,375,439
	Registration Fees	\$107,913,901	1.02%	\$99,041,774	0.99%	\$8,872,128
	Summer Sessions	\$40,906,356	0.39%	\$37,403,177	0.37%	\$3,503,179
	UNEX	\$105,643,453	1.00%	\$99,282,007	0.99%	\$6,361,446
Sales & Service		\$658,635,629	6.22%	\$626,885,883	6.28%	\$31,749,746
State of California including Special State Appropriations, C&G		\$145,803,006	1.38%	\$142,795,642	1.43%	\$3,007,363
Teaching Hospitals		\$2,545,565,197	24.05%	\$2,353,880,313	23.58%	\$191,684,884
	Total	\$10,585,918,548	100.00%	\$9,983,301,883	100.00%	\$602,616,665

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

* Updated to reflect payroll adjustments made after last year's Report on 2010 Employee Pay