

**IRVINE**

**Current Funds Revenue  
In Thousands of Dollars**

**2010-11 Schedule A**

	<b>General Funds</b>	<b>Unrestricted Funds</b>	<b>Restricted Funds</b>	<b>TOTAL</b>
<b>Tuition &amp; Fees</b>				
Stdnt Tuit & Fees-Non-Res Tuition	(25,858)			(25,858)
Stdnt Tuit & Fees-Appli for Admis	(599)	(472)		(1,071)
Stdnt Tuit & Fees-Otr GenFnd St Fee	(155)			(155)
Stdnt Tuit & Fees-Other Stdnt Fees		(321,473)		(321,473)
Stdnt Tuit & Fees-University Extn		(29,598)		(29,598)
Stdnt Tuit & Fees-Cntra-Std Fin Aid		69,292		69,292
Stdnt Tuit & Fees-Contra-Bad Debts		458		458
*TOTAL for Tuition & Fees	(26,612)	(281,793)		(308,405)
<b>Federal Government</b>				
U.S. Government-Appropriations				
U.S. Govt-Approps-Contra-Bad Debts				
United States Government-Grants		(51,286)	(166,170)	(217,456)
U.S. Govt-Grants-Cntra-Bad Debts				
United States Government-Contracts		(3,020)	(15,038)	(18,058)
U.S. Govt-Contracts-Contra-Bad Debt				
Fed. Fin. Approp-BABS			(3,627)	(3,627)
Federal Pell Grants			(39,508)	(39,508)
*TOTAL for Federal Government		(54,306)	(224,343)	(278,649)
<b>State Government</b>				
State of CA-General Support	(254,164)			(254,164)
State of CA-Special State Approp-Op			(9,699)	(9,699)
St of CA-Sp St Ap-Cap Fin-Leas Purc			(43,795)	(43,795)
St of CA-Sp St App-Cap Fin-Defr Mai			(109)	(109)
State of CA-Grants and Contracts		(1,813)	(12,342)	(14,155)
State of CA-Grnt&Cont-Ctra-Bad Debt				
*TOTAL for State Government	(254,164)	(1,813)	(65,945)	(321,922)
<b>Local Government</b>				
Local Government-Grants & Contracts		(168)	(3,901)	(4,069)
Local Gov-Grnt&Cont-Cntra-Bad Debt				
*TOTAL for Local Government		(168)	(3,901)	(4,069)
<b>Private Gifts, Grants, and Contracts</b>				
Private-Unrestricted Gifts				
Private-Unrestricted Non-Cash Gifts				
Private-Restricted Gifts			(37,438)	(37,438)
Private-Contra-Uncoll			2	2
Private-Contra-Discount on Pledges			1	1
Private-Restricted Non-Cash Gifts			(11,111)	(11,111)
Private-Restricted Grants		(885)	(18,264)	(19,149)
Priv-Restr Grants-Contra-Bad Debts				

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Private-Restricted Contracts		(9,491)	(31,621)	(41,112)
Private-Restr Contracts-Contra-Bad Debts				
*TOTAL for Private Gifts, Grants, and Contracts		(10,376)	(98,431)	(108,807)
Endowment Income				
Endowment Fund Income				
Sales & Services of Educational Activities				
Sales & Svcs-Educational Activity		(172,625)		(172,625)
Sale & Svc-Cntra-Educ Activ Allow				
Sale & Svc-Cntra-Edu Activ Bad Debt		16		16
*TOTAL for Sales & Services of Educational Activities		(172,609)		(172,609)
Sales & Services of Auxiliary Enterprises				
Sales & Svcs-Auxiliary Enterprises		(139,774)		(139,774)
Sales & Svcs-Contra-Aux Ent Allow				
Sale & Svc-Cntra-Aux Ent-Std FinAid		10,926		10,926
Sale & Svc-Cntra-Aux Ent Bad Debts		233		233
*TOTAL for Sales & Services of Auxiliary Enterprises		(128,615)		(128,615)
Sales & Services of Medical Centers				
Sales & Svcs-Medical Centers		(2,971,989)		(2,971,989)
Sale & Svc-Contra-MCs Allow		2,257,683		2,257,683
Sale & Svc-Contra-MC Bad Debt		9,742		9,742
*TOTAL for Sales & Services of Medical Centers		(704,564)		(704,564)
Other Sources				
Other Sources-Service Enterprises		(451)		(451)
Other Srces-Cntra-Svc Entrprs Allow				
Other Sources-Other	(114)	(64,234)		(64,348)
Other Srces-Cntra-Other Allowances				
Other Sources-Contra-Bad Debts		367		367
Investment Income-Other				
STIP Investment Income	(588)			(588)
Investment Income-TRIP		(3,323)		(3,323)
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				

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	<b>General Funds</b>	<b>Unrestricted Funds</b>	<b>Restricted Funds</b>	<b>TOTAL</b>
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		5,606		5,606
Gain on Sale of Receivables				
Proc from Sale of Cap Assets-Campus		(354)		(354)
Proc from Sale of Cap Asset-MC		(80)		(80)
Other Nonoperating Revenue		7		7
Otr Nonop Rev-Intrst Inc from State				
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				
Extraor 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				
*TOTAL for Other Sources	(702)	(62,462)		(63,164)
 Department of Energy Laboratories				
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.				
*TOTAL for Department of Energy Laboratories				
 TOTAL	(281,478)	(1,416,706)	(392,620)	(2,090,804)

Dollars in Thousands

		UNRESTRIC - GENERAL	UNRESTRIC - DESIGNATED	RESTRICTED	Sum:
Instruction	AREA STUDIES	1,853	0,068	0,017	1,937
	BIOLOGICAL SCIENCES	28,494	3,277	2,633	34,404
	BUSINESS AND MANAGEM	8,578	17,902	2,585	29,065
	COMPUTER & INFORMATI	10,001	0,286	0,085	10,371
	EDUCATION	5,984	0,883	0,702	7,569
	EMPLOYEE BENEFITS	0,073	0,000		0,073
	ENGINEERING	19,217	1,568	1,582	22,368
	FINE & APPLIED ARTS	13,085	0,545	0,805	14,435
	FOREIGN LANGUAGES	5,744	0,044	0,019	5,807
	INTERDISCIPLINARY ST	12,832	1,359	0,257	14,448
	LAW	2,876	2,486	0,135	5,497
	LETTERS	18,302	0,443	0,252	18,996
	MATHEMATICS	8,329	0,219	0,068	8,616
	MEDICINE	19,696	167,908	3,949	191,553
	NURSING	1,732	0,713	0,509	2,954
	PHARMACY	1,738	0,071	0,083	1,892
	PHYSICAL SCIENCES	19,180	2,727	0,238	22,145
	PUBLIC HEALTH	2,396	0,113	0,005	2,514
	SOCIAL SCIENCES	26,640	1,274	0,359	28,272
	SUMMER SESSION	1,244	6,442		7,686
	UNIVERSITY EXTENSION		27,135	0,237	27,372
	1-Uniform Classification Category	207,995	235,463	14,518	457,976
	COMPENSATED ABSENCE	0,539	0,341	0,098	0,978
	2-Compensated Absences Accrual	0,539	0,341	0,098	0,978
	EDUCATIONAL FEE EXPE	(80,074)	80,074		
	3-Ed Fee Exp Proration	(80,074)	80,074		
	INSTRUCTION-ELIMINAT	(0,573)	(0,975)	(0,700)	(2,248)
	MEDICINE				
	4- Eliminated Capital Expenditures	(0,573)	(0,975)	(0,700)	(2,248)
Instruction		127,887	314,903	13,916	456,706
Research	BIOLOGICAL SCIENCES	3,572	1,822	64,064	69,457

Dollars in Thousands

		UNRESTRIC - GENERAL	UNRESTRIC - DESIGNATED	RESTRICTED	Sum:
Research	BUSINESS AND MANAGEM	0,025	0,481	0,037	0,543
	COMPUTER & INFORMATI	1,068	0,629	9,013	10,710
	EDUCATION	0,191	0,038	2,317	2,546
	EMPLOYEE BENEFITS	0,005			0,005
	ENGINEERING	1,570	0,816	21,403	23,789
	FINE & APPLIED ARTS	0,136	0,004	0,119	0,259
	FOREIGN LANGUAGES	0,006		0,170	0,176
	INTERDISCIPLINARY ST	1,689	0,260	9,852	11,801
	LAW			0,032	0,032
	LETTERS	0,542	0,498	3,972	5,012
	MATHEMATICS	0,222	0,074	2,421	2,717
	MEDICINE	1,601	3,147	68,910	73,658
	NURSING			0,569	0,569
	OTHER HEALTH PROFESS	0,109	0,647	5,794	6,550
	OTHER PROVISIONS				
	PHARMACY	0,110	0,014	1,077	1,201
	PHYSICAL SCIENCES	1,847	0,964	30,565	33,375
	PUBLIC HEALTH	0,149	0,007	1,345	1,501
	SOCIAL SCIENCES	0,554	0,094	6,603	7,251
	1-Uniform Classification Category	13,394	9,495	228,262	251,151
	COMPENSATED ABSENCE	0,090	0,044	0,486	0,620
	2-Compensated Absences Accrual	0,090	0,044	0,486	0,620
	RESEARCH-ELIMINATION	(0,545)	(0,543)	(11,999)	(13,087)
	4- Eliminated Capital Expenditures	(0,545)	(0,543)	(11,999)	(13,087)
Research		12,939	8,996	216,749	238,684

Public Service	COMMUNITY SERVICE PR	0,190	0,944	0,846	1,980
	EMPLOYEE BENEFITS	0,010			0,010
	OTHER COMMUNITY SER'	2,393	0,888	13,714	16,995
	WORK STUDY PROG - CO		0,002	0,012	0,014
	1-Uniform Classification Category	2,593	1,834	14,572	18,999
	COMPENSATED ABSENCE	0,002	0,008	0,037	0,048

Dollars in Thousands

		UNRESTRIC - GENERAL	UNRESTRIC - DESIGNATED	RESTRICTED	Sum:
	2-Compensated Absences Accrual	0,002	0,008	0,037	0,048
Public Service		2,595	1,843	14,609	19,047

Academic Support	ACADEMIC ADMINIST -	42,094	56,967	4,319	103,379
	ACADEMIC SUPPORT-ELI	(1,242)			(1,242)
	AUDIO/VISUAL SERVICE	0,287	0,048	0,007	0,342
	COMPUTING SUPPORT	7,009	0,247	0,059	7,314
	EMPLOYEE BENEFITS	0,000			0,000
	FINE ARTS PRODUCTION	0,999	0,023	0,012	1,035
	MEDICAL LABORATORIES	0,001	0,140		0,141
	OTHER ANCILLARY SUPP	1,608	5,514	0,086	7,208
	SHOPS	0,846	0,154	0,013	1,013
	VIVARIUM	1,026	(0,004)		1,022
	1-Uniform Classification Category	52,628	63,089	4,495	120,212
	COMPENSATED ABSENCE	0,540	(0,102)	0,031	0,469
	2-Compensated Absences Accrual	0,540	(0,102)	0,031	0,469
	EDUCATIONAL FEE EXPE	(8,000)	8,000		
	3-Ed Fee Exp Proration	(8,000)	8,000		
	ACADEMIC SUPPORT-ELI	(12,184)	(0,468)	(1,784)	(14,436)
	4- Eliminated Capital Expenditures	(12,184)	(0,468)	(1,784)	(14,436)
Academic Support		32,983	70,520	2,742	106,245

Libraries	EMPLOYEE BENEFITS -	0,004			0,004
	LIBRARIES - GENERAL	20,638	0,552	2,534	23,724
	1-Uniform Classification Category	20,643	0,552	2,534	23,728
Libraries		20,643	0,552	2,534	23,728

Student Services	ADMINISTRATION	1,832	0,322	0,023	2,177
	ADMINISTRATION - GEN	1,151	2,156	0,024	3,332
	ADMISSIONS	2,089	0,524	0,001	2,613
	ASSOCIATED STUDENTS		5,428	0,041	5,469
	COUNSELING	0,177	3,798	0,013	3,988

Dollars in Thousands

		UNRESTRIC - GENERAL	UNRESTRIC - DESIGNATED	RESTRICTED	Sum:
Student Services	CULTURAL PROGRAMS				
	DISADVANTAGED STUDEN	0,044	1,258	0,002	1,304
	EMPLOYEE BENEFITS	0,005	0,005		0,010
	HOUSING SERVICE	0,010			0,010
	OTHER SOCIAL SERVICE	1,293	3,770	0,482	5,545
	PLACEMENT	0,020	0,999	0,063	1,082
	PUBLIC CEREMONIES	0,046	0,154		0,199
	RECREATIONAL PROGRA		16,024	0,507	16,531
	REGISTRAR	1,048	0,579		1,627
	STUDENT HEALTH SERVI	0,003	22,944	0,322	23,269
	SUPPL EDUCATIONAL SE		0,004		0,004
	1-Uniform Classification Category	7,717	57,967	1,477	67,162
	COMPENSATED ABSENCE	(0,019)	0,146	(0,004)	0,123
	2-Compensated Absences Accrual	(0,019)	0,146	(0,004)	0,123
	EDUCATIONAL FEE EXPE	(7,693)	7,693		
	3-Ed Fee Exp Proration	(7,693)	7,693		
	STUDENT SERVICES-ELI	(0,005)	(0,954)		(0,959)
	4- Eliminated Capital Expenditures	(0,005)	(0,954)		(0,959)
Student Services		(0,000)	64,853	1,473	66,326
Institutional Support	ACADEMIC SENATE SECR	0,679	0,021	0,002	0,702
	ACCOUNTING	2,603	1,367	0,000	3,970
	AUDITS - INTERNAL &	0,386	0,136		0,523
	BAD DEBT WRITEOFF		0,084		0,084
	BUSINESS MANAGEMENT	0,378	0,220		0,598
	CASHIERS	0,733	0,153	0,005	0,890
	CHANCELLORS & VICE C	6,699	1,246	0,033	7,977
	COMPUTER CENTERS		(1,150)		(1,150)
	CONSTRUCTION MANAGE		(1,010)		(1,010)
	CONTRACTS & GRANTS A	0,527	1,660	0,001	2,188
	DEVELOPMENT	2,313	3,165	2,825	8,304
	EDUCATIONAL FEE EXPE	(10,659)	10,659		

Dollars in Thousands

		UNRESTRIC - GENERAL	UNRESTRIC - DESIGNATED	RESTRICTED	Sum:
Institutional Support	EMPLOYEE BENEFITS	0,084			0,084
	ENVIRONMENTA HEALTH		(0,159)		(0,159)
	GARAGE		0,121		0,121
	INFORMATION SYSTEMS	9,107	1,677	0,000	10,784
	MAIL & MESSENGER		0,058		0,058
	MATERIAL MANAGEMENT	0,892	0,340	0,001	1,232
	OTHER GEN ADMINST SE	(9,018)	(2,286)		(11,304)
	PERSONNEL	2,159	(0,521)	0,018	1,656
	PLANNING & BUDGETING	5,058	0,937		5,995
	POLICE	3,576	1,084	0,022	4,682
	PUBLICATIONS	0,029	(0,008)		0,021
	PUBLIC RELATIONS	2,425	0,275	0,458	3,159
	TELEPHONE	1,182	0,564	0,051	1,796
	1-Uniform Classification Category	19,154	18,632	3,416	41,202
	COMPENSATED ABSENCE	0,825	0,283	(0,001)	1,106
	2-Compensated Absences Accrual	0,825	0,283	(0,001)	1,106
	INSTITUTIONAL SUPPOR		(0,333)		(0,333)
	4- Eliminated Capital Expenditures		(0,333)		(0,333)
Institutional Support		19,979	18,581	3,415	41,975

OMP	ADMINISTRATION - GEN	1,741	0,451		2,191
	BLDNG MAINT/REPAIR/A	13,687	1,710		15,397
	EMPLOYEE BENEFITS	0,006			0,006
	GROUND MAINTENANCE	1,489	0,020		1,509
	JANITORIAL SERVICES	4,743	0,269		5,012
	OTHER PROVISIONS				
	PLANT SERVICES - GEN	0,656	(0,198)		0,459
	REFUSE DISPOSAL - GE	0,675	2,553	0,082	3,309
	UTILITIES - GENERAL	14,307	(2,464)		11,842
	1-Uniform Classification Category	37,303	2,341	0,082	39,726
	COMPENSATED ABSENCE	0,066	0,080		0,146
	2-Compensated Absences Accrual	0,066	0,080		0,146

Dollars in Thousands

		UNRESTRIC - GENERAL	UNRESTRIC - DESIGNATED	RESTRICTED	Sum:
OMP	EDUCATIONAL FEE EXPE	(10,268)	10,268		
	3-Ed Fee Exp Proration	(10,268)	10,268		
	OPER & MAINT OF PLAN	(0,215)	(0,027)		(0,242)
	4- Eliminated Capital Expenditures	(0,215)	(0,027)		(0,242)
OMP		26,887	12,661	0,082	39,630
Student Financial Aid	SCHOLARSHIP ALLOWAN		(85,824)		(85,824)
	STUDENT FINANCIAL AI	21,194	86,833	63,491	171,518
	1-Uniform Classification Category	21,194	1,008	63,491	85,694
Student Financial Aid		21,194	1,008	63,491	85,694
Auxiliary Enterprises	APARTMENTS		28,653	0,015	28,668
	BOOKSTORES		16,496	0,016	16,512
	CAFETERIAS		8,045	0,083	8,127
	OTHER AUXILLIARY ENT		16,292	0,017	16,310
	PARKING		7,829	0,020	7,848
	RESIDENCE HALLS		28,332	0,027	28,358
	1-Uniform Classification Category		105,646	0,177	105,823
	COMPENSATED ABSENCE		0,294		0,294
	2-Compensated Absences Accrual		0,294		0,294
	AUXILIARIES-ELIMINAT		(1,016)		(1,016)
	4- Eliminated Capital Expenditures		(1,016)		(1,016)
Auxiliary Enterprises			104,924	0,177	105,101
Teaching Hospitals	TEACHING HOSPITALS	8,474	584,190	0,852	593,517
	1-Uniform Classification Category	8,474	584,190	0,852	593,517
	MEDICAL CENTERS-ELIM		(23,767)	(0,813)	(24,579)
	4- Eliminated Capital Expenditures		(23,767)	(0,813)	(24,579)
Teaching Hospitals		8,474	560,423	0,040	568,937
	<b>CAMPUS TOTAL</b>	<b>273,581</b>	<b>1,159,265</b>	<b>319,228</b>	<b>1,752,074</b>

Current Funds Expenditures by  
Uniform Classification Category

**IRVINE**

2010-11 Schedule B

Salaries/Wages and Other Expenditures

Dollars in Thousands

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Instruction					
	AREA STUDIES	\$1,443	\$495	\$0	1,937
	BIOLOGICAL SCIENCES	\$23,610	\$11,212	(\$419)	34,404
	BUSINESS AND MANAGEM	\$16,628	\$12,437	\$0	29,065
	COMPUTER & INFORMATI	\$8,008	\$2,363	\$0	10,371
	EDUCATION	\$5,211	\$2,370	(\$12)	7,569
	EMPLOYEE BENEFITS	\$0	\$73	\$0	0,073
	ENGINEERING	\$16,047	\$6,589	(\$268)	22,368
	FINE & APPLIED ARTS	\$10,249	\$4,188	(\$3)	14,435
	FOREIGN LANGUAGES	\$4,499	\$1,308	\$0	5,807
	INTERDISCIPLINARY ST	\$10,525	\$3,929	(\$6)	14,448
	LAW	\$4,258	\$1,239	\$0	5,497
	LETTERS	\$14,643	\$4,354	\$0	18,996
	MATHEMATICS	\$6,817	\$1,820	(\$22)	8,616
	MEDICINE	\$128,115	\$93,166	(\$29,728)	191,553
	NURSING	\$1,979	\$978	(\$3)	2,954
	PHARMACY	\$1,268	\$624	\$0	1,892
	PHYSICAL SCIENCES	\$16,513	\$5,872	(\$239)	22,145
	PUBLIC HEALTH	\$1,807	\$723	(\$15)	2,514
	SOCIAL SCIENCES	\$21,007	\$7,265	\$0	28,272
	SUMMER SESSION	\$4,642	\$3,044	\$0	7,686
	UNIVERSITY EXTENSION	\$12,751	\$16,413	(\$1,791)	27,372
	COMPENSATED ABSENCES	\$890	\$88	\$0	0,978
	INSTRUCTION-ELIMINAT	\$0	(\$2,248)	\$0	(2,248)
	Function Total	\$310,909	\$178,302	(\$32,505)	456,706

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Research					
	BIOLOGICAL SCIENCES	\$29,940	\$39,636	(\$118)	69,457
	BUSINESS AND MANAGEM	\$63	\$479	\$0	0,543
	COMPUTER & INFORMATI	\$6,028	\$4,681	\$0	10,710

Current Funds Expenditures by  
Uniform Classification Category

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Salaries/Wages and Other Expenditures

Dollars in Thousands

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Research					
	EDUCATION	\$1,270	\$1,276	\$0	2,546
	EMPLOYEE BENEFITS	\$0	\$5	\$0	0,005
	ENGINEERING	\$10,995	\$12,794	\$0	23,789
	FINE & APPLIED ARTS	\$146	\$113	\$0	0,259
	FOREIGN LANGUAGES	\$83	\$92	\$0	0,176
	INTERDISCIPLINARY ST	\$6,756	\$5,550	(\$506)	11,801
	LAW	\$30	\$1	\$0	0,032
	LETTERS	\$1,362	\$3,680	(\$30)	5,012
	MATHEMATICS	\$1,644	\$1,073	\$0	2,717
	MEDICINE	\$37,571	\$36,409	(\$322)	73,658
	NURSING	\$405	\$164	\$0	0,569
	OTHER HEALTH PROFESS	\$3,758	\$2,996	(\$204)	6,550
	PHARMACY	\$626	\$575	\$0	1,201
	PHYSICAL SCIENCES	\$16,140	\$17,235	\$0	33,375
	PUBLIC HEALTH	\$540	\$961	\$0	1,501
	SOCIAL SCIENCES	\$3,230	\$4,021	\$0	7,251
	COMPENSATED ABSENCES	\$565	\$55	\$0	0,620
	RESEARCH-ELIMINATION	\$0	(\$13,087)	\$0	(13,087)
	Function Total	\$121,153	\$118,712	(\$1,181)	238,684

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Public Service					
	COMMUNITY SERVICE PR	\$918	\$1,094	(\$31)	1,980
	EMPLOYEE BENEFITS	\$0	\$10	\$0	0,010
	OTHER COMMUNITY SERV	\$2,994	\$14,313	(\$312)	16,995
	WORK STUDY PROG - CO	\$12	\$2	\$0	0,014
	COMPENSATED ABSENCES	\$44	\$4	\$0	0,048
	Function Total	\$3,968	\$15,422	(\$344)	19,047

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Academic Support					

Current Funds Expenditures by  
Uniform Classification Category

**IRVINE**

2010-11 Schedule B

Salaries/Wages and Other Expenditures

Dollars in Thousands

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
<b>Academic Support</b>					
	ACADEMIC ADMINIST -	\$76,806	\$65,727	(\$39,154)	103,379
	ACADEMIC SUPPORT-ELI	\$0	(\$1,242)	\$0	(1,242)
	AUDIO/VISUAL SERVICE	\$239	\$183	(\$80)	0,342
	COMPUTING SUPPORT	\$4,819	\$2,617	(\$122)	7,314
	EMPLOYEE BENEFITS	\$0	\$0	\$0	0,000
	FINE ARTS PRODUCTION	\$741	\$338	(\$44)	1,035
	MEDICAL LABORATORIES	\$77	\$71	(\$7)	0,141
	OTHER ANCILLARY SUPP	\$2,231	\$14,193	(\$9,216)	7,208
	SHOPS	\$894	\$423	(\$303)	1,013
	VIVARIUM	\$2,046	\$2,185	(\$3,210)	1,022
	COMPENSATED ABSENCES	\$398	\$70	\$0	0,469
	ACADEMIC SUPPORT-ELI	(\$2,831)	(\$11,605)	\$0	(14,436)
	Function Total	\$85,420	\$72,961	(\$52,136)	106,245

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
<b>Libraries</b>					
	EMPLOYEE BENEFITS -	\$0	\$4	\$0	0,004
	LIBRARIES - GENERAL	\$9,284	\$14,502	(\$61)	23,724
	Function Total	\$9,284	\$14,506	(\$61)	23,728

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
<b>Student Services</b>					
	ADMINISTRATION - ADMINISTRATION - GE	\$3,045	\$3,260	(\$2,973)	3,332
	COUNSELING & CAREER - COUNSELING	\$3,051	\$1,129	(\$192)	3,988
	COUNSELING & CAREER - DISADVANTAG	\$821	\$495	(\$12)	1,304
	COUNSELING & CAREER - PLACEMENT	\$668	\$420	(\$6)	1,082
	CULTURAL & SOCIAL AC - ASSOCIATED S	\$1,679	\$3,811	(\$21)	5,469
	CULTURAL & SOCIAL AC - HOUSING SERV	\$0	\$10	\$0	0,010
	CULTURAL & SOCIAL AC - OTHER SOCIAL	\$3,300	\$2,699	(\$454)	5,545
	CULTURAL & SOCIAL AC - PUBLIC CEREM	\$51	\$149	\$0	0,199
	CULTURAL & SOCIAL AC - RECREATIONA	\$7,759	\$11,453	(\$2,681)	16,531

Current Funds Expenditures by  
Uniform Classification Category

**IRVINE**

2010-11 Schedule B

Salaries/Wages and Other Expenditures

Dollars in Thousands

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
<b>Student Services</b>					
	FINANCIAL AID - ADMINISTRATION	\$1,619	\$826	(\$268)	2,177
	PROVISIONS - EMPLOYEE BENEFITS	\$0	\$10	\$0	0,010
	STUDENT ADMISSIONS & - ADMISSIONS	\$1,344	\$1,269	\$0	2,613
	STUDENT ADMISSIONS & - REGISTRAR	\$1,039	\$787	(\$198)	1,627
	STUDENT HEALTH SERVI - STUDENT HEA	\$4,569	\$18,847	(\$147)	23,269
	SUPPLEMENTARY EDUCAT - SUPPL EDU	\$3	\$1	\$0	0,004
	COMPENSATED ABSENCES - COMPENSA	\$97	\$26	\$0	0,123
	STUDENT SERVICES-ELI	\$0	(\$959)	\$0	(0,959)
	Function Total	\$29,043	\$44,233	(\$6,951)	66,326

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
<b>Institutional Support</b>					
	COMMUNITY RELATIONS - DEVELOPMEN	\$5,641	\$2,702	(\$40)	8,304
	COMMUNITY RELATIONS - PUBLICATIONS	\$0	\$34	(\$12)	0,021
	COMMUNITY RELATIONS - PUBLIC RELAT	\$1,959	\$1,235	(\$36)	3,159
	EXECUTIVE MANAGEMENT - ACADEMIC S	\$489	\$213	\$0	0,702
	EXECUTIVE MANAGEMENT - CHANCELLC	\$5,270	\$2,945	(\$237)	7,977
	EXECUTIVE MANAGEMENT - PLANNING &	\$3,983	\$2,163	(\$151)	5,995
	FISCAL OPERATIONS - ACCOUNTING	\$3,039	\$1,415	(\$485)	3,970
	FISCAL OPERATIONS - AUDITS - INTERNA	\$834	\$262	(\$572)	0,523
	FISCAL OPERATIONS - BAD DEBT WRITE	\$0	\$84	\$0	0,084
	FISCAL OPERATIONS - CASHIERS	\$594	\$482	(\$186)	0,890
	FISCAL OPERATIONS - CONTRACTS & GF	\$1,579	\$609	\$0	2,188
	GENERAL ADMINISTRATI - COMPUTER CI	\$549	\$418	(\$2,117)	(1,150)
	GENERAL ADMINISTRATI - ENVIRONMEN	\$1,825	\$1,275	(\$3,258)	(0,159)
	GENERAL ADMINISTRATI - INFORMATION	\$7,900	\$3,983	(\$1,099)	10,784
	GENERAL ADMINISTRATI - OTHER GEN A	\$457	\$7,091	(\$18,852)	(11,304)
	GENERAL ADMINISTRATI - PERSONNEL	\$2,397	(\$562)	(\$180)	1,656
	LOGISTICAL SERVICES - BUSINESS MAN/	\$4,944	\$1,840	(\$6,186)	0,598
	LOGISTICAL SERVICES - CONSTRUCTION	\$2,355	\$846	(\$4,210)	(1,010)
	LOGISTICAL SERVICES - GARAGE	\$554	\$1,911	(\$2,344)	0,121

Current Funds Expenditures by  
Uniform Classification Category

**IRVINE**

2010-11 Schedule B

Salaries/Wages and Other Expenditures

Dollars in Thousands

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
<b>Institutional Support</b>					
	LOGISTICAL SERVICES - MAIL & MESSEN	\$301	\$1,482	(\$1,726)	0,058
	LOGISTICAL SERVICES - MATERIAL MANA	\$911	\$498	(\$177)	1,232
	LOGISTICAL SERVICES - POLICE	\$4,194	\$1,655	(\$1,167)	4,682
	LOGISTICAL SERVICES - TELEPHONE	\$3,060	\$3,874	(\$5,137)	1,796
	PROVISIONS - EMPLOYEE BENEFITS	\$0	\$84	\$0	0,084
	COMPENSATED ABSENCES - COMPENSA	\$1,038	\$68	\$0	1,106
	INSTITUTIONAL SUPPOR	\$0	(\$333)	\$0	(0,333)
	Function Total	\$53,873	\$36,274	(\$48,172)	41,975

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
<b>OMP</b>					
	ADMINISTRATION - GEN	\$1,534	\$1,419	(\$761)	2,191
	BLDNG MAINT/REPAIR/A	\$7,795	\$11,684	(\$4,082)	15,397
	EMPLOYEE BENEFITS	\$0	\$6	\$0	0,006
	GROUNDS MAINTENANCE	\$1,614	\$1,226	(\$1,331)	1,509
	JANITORIAL SERVICES	\$442	\$6,666	(\$2,096)	5,012
	PLANT SERVICES - GEN	\$2,066	\$10,045	(\$11,652)	0,459
	REFUSE DISPOSAL - GE	\$2,055	\$2,498	(\$1,244)	3,309
	UTILITIES - GENERAL	\$249	\$21,184	(\$9,591)	11,842
	COMPENSATED ABSENCES	\$131	\$16	\$0	0,146
	OPER & MAINT OF PLAN	\$0	(\$242)	\$0	(0,242)
	Function Total	\$15,886	\$54,501	(\$30,757)	39,630

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
<b>Student Financial Aid</b>					
	SCHOLARSHIP ALLOWANC	\$0	(\$85,824)	\$0	(85,824)
	STUDENT FINANCIAL AI	\$16	\$171,502	\$0	171,518
	Function Total	\$16	\$85,678	\$0	85,694

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
<b>Auxiliary Enterprises</b>					

Current Funds Expenditures by  
Uniform Classification Category

**IRVINE**

2010-11 Schedule B

Salaries/Wages and Other Expenditures

Dollars in Thousands

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Auxiliary Enterprises					
	APARTMENTS	\$6,873	\$22,072	(\$277)	28,668
	BOOKSTORES	\$2,112	\$17,235	(\$2,835)	16,512
	CAFETERIAS	\$5,367	\$2,762	(\$2)	8,127
	OTHER AUXILLIARY ENT	\$2,861	\$15,728	(\$2,280)	16,310
	PARKING	\$2,772	\$6,315	(\$1,239)	7,848
	RESIDENCE HALLS	\$4,981	\$33,099	(\$9,721)	28,358
	COMPENSATED ABSENCES	\$275	\$18	\$0	0,294
	AUXILIARIES-ELIMINAT	\$0	(\$1,016)	\$0	(1,016)
	Function Total	\$25,241	\$96,214	(\$16,354)	105,101

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Teaching Hospitals					
	TEACHING HOSPITALS	\$268,191	\$348,750	(\$23,425)	593,517
	MEDICAL CENTERS-ELIM	\$0	(\$24,579)	\$0	(24,579)
	Function Total	\$268,191	\$324,171	(\$23,425)	568,937

<b>Campus Total</b>	<b>\$922,986</b>	<b>\$1,040,974</b>	<b>(\$211,885)</b>	<b>\$1,752,074</b>
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## Irvine

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2010-11 Schedule 3-C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<b><u>PAUL MERAGE SCHOOL OF BUSINESS</u></b>							
INSTRUCTION	\$ 29,065	\$ 8,578	\$ 17,902	\$ 2,585	\$ 16,628	\$ 12,437	\$ -
RESEARCH	543	25	481	37	63	479	-
PUBLIC SERVICE							
Community service projects	830	-	830	-	199	663	31
ACADEMIC SUPPORT							
Dean's office administration	3,264	334	2,894	35	1,818	1,445	-
Dean's office graduate student affairs	1,165	200	946	19	668	498	-
Total Academic Support	4,429	534	3,840	55	2,486	1,943	-
Total Paul Merage School of Business	34,867	9,137	23,054	2,676	19,377	15,522	31
<b><u>SCHOOL OF BIOLOGICAL SCIENCES</u></b>							
INSTRUCTION							
Biology core	822	616	203	3	314	508	-
Developmental and cell biology	4,470	4,109	327	34	3,137	1,332	-
Ecology and evolutionary biology	6,004	5,300	285	419	4,514	1,490	-
Marine Biology	-	-	-	-	-	-	-
Molecular biology and biochemistry	5,618	4,917	521	180	3,757	1,861	-
Neurobiology and behavior	4,039	3,602	357	80	2,898	1,141	-
Interdisciplinary programs	2,221	553	4	1,664	982	1,239	-
Total Instruction	23,174	19,097	1,697	2,380	15,602	7,572	-
RESEARCH							
Developmental and cell biology	4,866	4	-	4,862	2,452	2,415	-
Ecology and evolutionary biology	2,815	65	100	2,650	1,482	1,333	-
General research programs	6	1	-	5	3	3	-
Molecular biology and biochemistry	6,486	138	3	6,345	3,235	3,251	-
Neurobiology and behavior	9,718	10	30	9,678	3,908	5,810	-
Interdisciplinary programs	149	-	-	149	65	83	-
Total Research	24,039	218	134	23,688	11,144	12,895	-

## Irvine

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2010-11 Schedule 3-C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<b>PUBLIC SERVICE</b>							
Community service projects	1	-	1	-	1	1	-
Educational outreach	0	-	-	0	-	0	-
Total Public Service	1	-	1	0	1	1	-
<b>ACADEMIC SUPPORT</b>							
Dean's office administration	848	685	84	80	636	213	-
Dean's office student affairs	837	426	411	-	588	250	-
Development office	294	249	-	45	189	105	-
Administration of sponsored projects	80	53	27	-	-	80	-
Arboretum	159	69	10	81	47	113	-
General support service	430	428	0	3	319	114	3
Shops	76	45	31	-	91	45	60
Support services	877	892	(15)	-	769	377	269
Total Academic Support	3,602	2,845	549	208	2,639	1,295	332
Total School of Biological Sciences	50,817	22,160	2,381	26,276	29,386	21,762	332
<b>SCHOOL OF LAW</b>							
<b>INSTRUCTION</b>							
	5,497	2,876	2,486	135	4,258	1,239	-
<b>RESEARCH</b>							
	32	-	-	32	30	1	-
<b>ACADEMIC SUPPORT</b>							
	4,835	4,179	482	174	2,881	1,954	-
Total School of Law	10,364	7,055	2,968	341	7,169	3,194	-
<b>SCHOOL OF ENGINEERING</b>							
<b>INSTRUCTION</b>							
Biomedical engineering	3,273	2,802	149	322	2,074	1,199	1
Biochemical engineering	2,918	2,631	119	169	2,091	828	-
Civil engineering	3,677	3,529	123	24	2,871	806	-
Electrical engineering	5,917	5,562	97	257	4,534	1,383	-
General engineering	1,183	439	382	363	646	537	-
Mechanical and aerospace	5,223	4,096	680	447	3,711	1,779	267
Interdisciplinary programs	177	158	19	-	119	58	-
Total Instruction	22,368	19,217	1,568	1,582	16,047	6,589	268

## Irvine

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2010-11 Schedule 3-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<b>RESEARCH</b>							
Biomedical engineering	4,578	185	1	4,392	1,841	2,737	-
Biochemical engineering	1,904	69	5	1,831	881	1,024	-
Civil engineering	4,665	330	376	3,958	2,449	2,215	-
Electrical engineering	2,219	287	67	1,864	1,281	938	-
General engineering	5,227	288	132	4,807	2,379	2,848	-
General research programs	327	282	-	45	158	169	-
Mechanical and aerospace	4,870	129	234	4,507	2,006	2,864	-
Interdisciplinary programs	-	-	-	-	-	-	-
<b>Total Research</b>	<b>23,789</b>	<b>1,570</b>	<b>816</b>	<b>21,403</b>	<b>10,995</b>	<b>12,794</b>	<b>-</b>
<b>PUBLIC SERVICE</b>							
Arts and Lectures	391	297	83	11	184	206	-
<b>ACADEMIC SUPPORT</b>							
Dean's office administration	2,779	2,089	463	227	1,750	1,273	244
Dean's office student affairs	693	398	231	65	461	232	-
General support costs	520	426	11	83	308	212	-
Laboratories and facilities	352	248	93	11	231	121	-
Shops	2	-	2	-	4	1	2
<b>Total Academic Support</b>	<b>4,347</b>	<b>3,161</b>	<b>800</b>	<b>385</b>	<b>2,754</b>	<b>1,839</b>	<b>246</b>
<b>Total School of Engineering</b>	<b>50,894</b>	<b>24,245</b>	<b>3,268</b>	<b>23,381</b>	<b>29,979</b>	<b>21,428</b>	<b>513</b>
<b>SCHOOL OF THE ARTS</b>							
<b>INSTRUCTION</b>							
Dance	1,924	1,731	77	116	1,372	552	-
Drama	3,857	3,575	64	218	2,763	1,094	-
General programs	565	414	-	151	220	345	-
Music	2,929	2,560	173	196	2,142	787	-
Studio art	3,246	3,115	64	67	2,433	814	-
Interdisciplinary programs	510	306	148	55	216	296	3
<b>Total Instruction</b>	<b>13,031</b>	<b>11,702</b>	<b>526</b>	<b>803</b>	<b>9,146</b>	<b>3,888</b>	<b>3</b>
<b>RESEARCH</b>							
Arts	91	87	4	-	11	80	-
<b>PUBLIC SERVICE</b>							
Community service projects	23	23	-	-	19	4	-

## Irvine

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2010-11 Schedule 3-C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<b>ACADEMIC SUPPORT</b>							
Dean's office administration	1,160	1,098	5	57	919	241	-
Dean's office student affairs	314	122	183	10	242	72	-
Development office	24	18	-	6	2	22	-
Gallery	41	31	1	9	12	29	-
Production	933	904	18	11	663	314	44
Television	102	95	5	2	78	24	-
Other	183	169	0	14	-	183	-
<b>Total Academic Support</b>	<b>2,757</b>	<b>2,437</b>	<b>212</b>	<b>108</b>	<b>1,916</b>	<b>885</b>	<b>44</b>
<b>Total School of The Arts</b>	<b>15,902</b>	<b>14,250</b>	<b>741</b>	<b>911</b>	<b>11,093</b>	<b>4,857</b>	<b>47</b>
<b>SCHOOL OF HUMANITIES</b>							
<b>INSTRUCTION</b>							
Art history	1,404	1,383	19	2	1,103	301	-
Classics	937	926	10	-	743	194	-
E. Asian language & literature	2,346	2,299	31	16	1,710	636	-
English & comparative literature	11,812	11,358	297	158	9,122	2,690	-
Film studies program	1,623	1,579	43	2	1,248	375	-
French and Italian	915	914	1	-	739	175	-
German and Russian	796	782	11	3	592	204	-
History	4,880	4,692	136	52	3,749	1,131	-
Humanities core program	1,255	1,235	15	5	967	288	-
Philosophy	1,751	1,707	43	1	1,395	356	-
Spanish and Portuguese	1,751	1,749	2	-	1,458	293	-
Interdisciplinary programs	2,630	2,470	63	97	1,920	710	-
<b>Total Instruction</b>	<b>32,100</b>	<b>31,094</b>	<b>670</b>	<b>336</b>	<b>24,747</b>	<b>7,352</b>	<b>-</b>
<b>RESEARCH</b>							
Art history	168	49	-	119	135	33	-
E. Asian language & literature	117	0	-	117	38	79	-
English and comparative literature	33	5	1	27	1	32	-
Film studies programs	50	-	-	50	40	10	-
French and Italian	53	-	-	53	45	8	-
General research programs	201	173	27	-	66	134	-
German and Russian	-	-	-	-	-	-	-
History	372	131	6	234	174	197	-
Philosophy	57	37	-	19	7	50	-
Spanish and Portuguese	6	6	-	-	-	6	-
Interdisciplinary Programs	119	48	14	57	45	74	-
<b>Total Research</b>	<b>1,175</b>	<b>450</b>	<b>48</b>	<b>676</b>	<b>552</b>	<b>623</b>	<b>-</b>

## Irvine

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2010-11 Schedule 3-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<b>PUBLIC SERVICE</b>							
Community service projects	186	-	1	185	95	91	-
<b>ACADEMIC SUPPORT</b>							
Dean's office administration	1,424	1,312	104	8	1,008	415	-
Dean's office graduate and undergrad	829	671	153	5	574	255	-
Audio visual	-	-	-	-	-	-	-
Development office	276	64	32	181	49	228	-
Language laboratory	206	177	22	7	118	90	2
Other	376	365	1	10	285	90	0
Total Academic Support	3,110	2,588	312	210	2,034	1,078	2
Total School of Humanities	36,571	34,132	1,031	1,407	27,429	9,144	2
<b>COLLEGE OF HEALTH SCIENCES</b>							
<b>INSTRUCTION</b>							
Nursing	2,954	1,732	713	509	1,979	978	3
Pharmaceutical Sciences	1,892	1,738	71	83	1,268	624	-
Public Health	2,514	2,396	113	5	1,807	723	15
Total Instruction	7,360	5,866	897	597	5,053	2,324	18
<b>RESEARCH</b>							
Nursing	569	-	-	569	405	164	-
Pharmaceutical Sciences	1,201	110	14	1,077	626	575	-
Public Health	1,501	149	7	1,345	540	961	-
Total Research	3,271	259	21	2,991	1,572	1,699	-
<b>ACADEMIC SUPPORT</b>							
Dean's office administration	5	5	-	-	(2)	7	-
Pharmaceutical Sciences	1	1	-	-	-	1	-
Public Health	59	12	48	-	3	57	-
Total Academic Support	65	17	48	-	1	64	-
Total College of Health Science	10,696	6,142	966	3,588	6,626	4,088	18
<b>SCHOOL OF MEDICINE</b>							
<b>INSTRUCTION</b>							
Medical Resident FICA Refund Claim	-	-	-	-	-	-	-
Anatomy and neurobiology	1,933	1,574	302	57	1,431	502	-
Anesthesiology	17,545	628	16,838	79	12,100	5,725	279
Biological chemistry	2,160	1,689	290	180	1,503	1,076	419
Community and environmental	333	263	68	2	228	105	-
Dermatology	7,522	635	6,844	43	4,197	3,804	479

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2010-11 Schedule 3-C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Family medicine	2,535	669	1,777	89	2,270	867	602
Malpractice insurance	-	-	-	-	-	1,332	1,332
Medicine	42,461	4,599	36,893	970	22,937	22,589	3,065
Microbiology and molecular genetics	2,306	1,812	483	11	1,452	854	-
Neurology	6,366	885	5,204	276	3,769	3,044	447
Neurological surgery	4,299	269	3,840	190	2,961	1,437	99
Obstetrics and gynecology	14,414	603	13,241	570	9,771	7,309	2,666
Ophthalmology	9,128	741	8,234	152	6,070	3,654	596
Orthopaedic surgery	8,792	385	8,344	62	5,596	3,279	83
Otolaryngology	5,518	646	4,871	1	3,463	2,419	364
Pathology	6,480	1,145	5,325	9	5,682	3,726	2,929
Pediatrics	10,679	1,199	9,293	187	7,535	4,702	1,559
Pharmacology	1,524	1,424	100	-	1,067	457	-
Physical medicine & rehab.	1,177	266	911	-	706	524	53
Physiology and biophysics	3,307	2,898	404	4	2,555	752	-
Psychiatry and human behavior	6,416	1,309	4,934	173	4,491	2,974	1,049
Radiation oncology	1,820	494	1,327	-	1,737	836	753
Radiological sciences	18,200	754	17,352	94	11,245	6,990	35
Resident services	(8,038)	-	(8,038)	-	-	3,814	11,852
Surgery	19,345	1,618	17,577	150	11,718	8,077	450
Urology	5,392	454	4,898	40	3,638	1,795	41
Interdisciplinary programs	11,170	2,133	8,175	862	8,000	4,166	995
<b>Total Instruction</b>	<b>202,782</b>	<b>29,093</b>	<b>169,487</b>	<b>4,202</b>	<b>136,123</b>	<b>96,807</b>	<b>30,147</b>
<b>RESEARCH</b>							
Anatomy and neurobiology	3,421	240	110	3,071	1,650	1,770	-
Anesthesiology	1,357	43	(0)	1,313	753	603	-
Biological chemistry	3,654	188	41	3,425	2,103	1,551	-
Community and environmental	338	0	-	338	170	168	-
Dermatology	1,406	-	8	1,398	782	624	-
Family medicine	347	2	-	345	268	78	-
General research programs	16	-	-	16	6	9	-
Medicine	10,822	306	961	9,555	5,726	5,175	80
Microbiology & molecular genetics	12,564	116	19	12,430	2,867	9,697	-
Neurology	2,703	54	14	2,636	1,565	1,139	-
Neurological surgery	8	5	3	-	-	8	-
Obstetrics and gynecology	2,268	159	51	2,059	1,296	972	-
Ophthalmology	3,267	-	98	3,168	2,081	1,186	-
Orthopaedic surgery	994	-	397	597	414	580	-
Otolaryngology	1,228	-	0	1,228	790	439	-
Pathology	4,679	138	317	4,224	2,375	2,304	-
Pediatrics	14,550	46	192	14,312	7,835	6,776	62
Pharmacology	4,245	421	50	3,774	1,946	2,299	-
Physical medicine & rehab.	5	-	2	3	(0)	6	-
Physiology and biophysics	4,488	210	25	4,253	2,534	1,954	-
Psychiatry and human behavior	9,695	39	395	9,261	4,176	5,601	83
Radiation oncology	688	18	-	670	420	268	-
Radiological sciences	1,322	2	18	1,301	667	655	-
Surgery	621	24	11	586	223	458	60

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	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Urology	718	-	250	468	384	334	-
Interdisciplinary programs	10,698	738	145	9,815	5,023	5,678	3
<b>Total Research</b>	<b>96,102</b>	<b>2,750</b>	<b>3,107</b>	<b>90,245</b>	<b>46,054</b>	<b>50,333</b>	<b>286</b>
<b>PUBLIC SERVICE</b>							
Dean's office	51	51	-	-	1	50	-
Obstetrics and gynecology	-	-	-	-	-	-	-
Pediatrics	63	-	63	0	(1)	65	-
Pharmacology	42	-	42	-	30	11	-
Regional programs	643	-	-	643	534	109	-
Urology	-	-	-	-	-	-	-
<b>Total Public Service</b>	<b>799</b>	<b>51</b>	<b>105</b>	<b>643</b>	<b>564</b>	<b>235</b>	<b>-</b>
<b>ACADEMIC SUPPORT</b>							
Dean's office operations	31,814	2,959	28,141	713	32,828	28,108	29,122
Academic and education programs	3,942	854	2,401	687	1,935	2,037	30
Administration and operations	5,069	626	3,891	553	7,284	6,530	8,745
Administration of sponsored projects	2,708	160	2,540	7	1,341	1,367	-
Advancement	352	-	332	19	92	260	-
Clinical affairs administration	2,916	-	2,914	2	402	2,658	144
Clinical practice group	5,498	-	5,498	-	850	13,245	8,597
Medical laboratories	141	1	140	-	77	71	7
Research and graduate studies	5,960	503	5,403	54	380	5,580	-
<b>Total Academic Support</b>	<b>58,398</b>	<b>5,103</b>	<b>51,260</b>	<b>2,035</b>	<b>45,189</b>	<b>59,855</b>	<b>46,646</b>
<b>Total School of Medicine</b>	<b>358,081</b>	<b>36,997</b>	<b>223,959</b>	<b>97,125</b>	<b>227,930</b>	<b>207,230</b>	<b>77,079</b>
<b><u>SCHOOL OF PHYSICAL SCIENCES</u></b>							
<b>INSTRUCTION</b>							
Chemistry	11,358	8,979	2,204	175	8,339	3,140	121
Earth system science	2,821	2,728	82	11	2,147	722	48
Mathematics	7,222	6,954	204	64	5,721	1,500	-
Physics	7,966	7,473	441	52	6,026	2,010	70
Interdisciplinary programs	-	-	-	-	-	-	-
<b>Total Instruction</b>	<b>29,367</b>	<b>26,134</b>	<b>2,931</b>	<b>303</b>	<b>22,234</b>	<b>7,372</b>	<b>239</b>
<b>RESEARCH</b>							
Chemistry	12,482	1,064	389	11,029	5,977	6,505	-
Earth system science	4,624	231	54	4,339	2,559	2,065	-
General research programs	15	-	15	-	-	15	-
Mathematics	2,464	149	51	2,264	1,468	996	-
Physics	12,924	503	329	12,093	6,339	6,585	-
<b>Total Research</b>	<b>32,510</b>	<b>1,948</b>	<b>837</b>	<b>29,725</b>	<b>16,343</b>	<b>16,167</b>	<b>-</b>

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	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<b>PUBLIC SERVICE</b>							
Other	(206)	-	(206)	-	5	49	260
Total Public Service	(206)	-	(206)	-	5	49	260
<b>ACADEMIC SUPPORT</b>							
Dean's office administration	2,095	1,748	341	6	1,481	662	48
Dean's office student affairs	352	82	267	3	257	95	-
Administration of sponsored projects	6	-	6	-	5	2	-
Development office	186	123	-	63	94	92	-
General support services	574	567	4	3	487	244	157
Shops	153	126	27	-	249	142	239
Stores	15	56	(42)	2	53	451	488
Technical support services	666	634	28	5	519	375	228
Total Academic Support	4,047	3,335	631	82	3,145	2,063	1,160
Total School of Physical Sciences	65,718	31,417	4,193	30,109	41,727	25,651	1,659
<b><u>SCHOOL OF SOCIAL ECOLOGY</u></b>							
<b>INSTRUCTION</b>							
Criminology, law and society	4,158	3,508	611	39	3,039	1,119	-
Environmental analysis and design	190	189	1	-	157	33	-
Planning, Policy, and D	2,660	2,449	119	92	1,997	664	-
Psychology and social behavior	3,753	3,656	97	1	2,938	815	-
Social ecology	2,718	2,264	408	46	1,943	782	6
Urban and regional planning	-	-	-	-	-	-	-
Total Instruction	13,479	12,066	1,236	177	10,074	3,412	6
<b>RESEARCH</b>							
Criminology, law and society	1,149	80	65	1,004	610	539	-
Environmental analysis and design	470	-	-	470	145	325	-
Planning, Policy, and D	350	30	50	270	201	149	-
Psychology and social behavior	1,877	33	51	1,794	975	901	-
Social ecology	14	14	-	-	12	2	-
Urban and regional planning	-	-	-	-	-	-	-
Total Research	3,860	158	166	3,537	1,943	1,917	-
<b>ACADEMIC SUPPORT</b>							
Dean's office administration	116	67	27	22	49	67	-
Development office	-	-	-	-	-	-	-
Total Academic Support	116	67	27	22	49	67	-
Total School of Social Ecology	17,456	12,290	1,429	3,736	12,066	5,396	6

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		General	Designated				
<u>SCHOOL OF SOCIAL SCIENCES</u>							
<b>INSTRUCTION</b>							
Anthropology	2,382	2,259	99	24	1,715	667	-
Cognitive sciences	3,231	3,112	107	12	2,406	825	-
Economics	4,106	3,969	118	20	3,184	923	-
Linguistics	176	173	3	-	144	32	-
Logic & Philosophy	46	46	-	-	18	28	-
Political Science	4,232	3,930	217	84	3,182	1,050	-
Social sciences	4,944	4,332	449	163	3,369	1,575	-
Sociology	4,135	4,029	105	1	3,208	927	-
Interdisciplinary programs	1,065	977	81	8	722	343	-
<b>Total Instruction</b>	<b>24,318</b>	<b>22,828</b>	<b>1,178</b>	<b>312</b>	<b>17,948</b>	<b>6,369</b>	<b>-</b>
<b>RESEARCH</b>							
Anthropology	797	32	9	756	116	680	-
Cognitive sciences	3,955	3	6	3,946	1,883	2,072	-
Economics	280	19	-	262	216	64	-
Logic & Philosophy	53	-	-	53	33	20	-
Political Science	179	69	5	105	82	97	-
Social sciences	123	78	43	3	2	121	-
Sociology	931	44	1	886	421	510	-
Interdisciplinary programs	560	178	25	357	302	258	-
<b>Total Research</b>	<b>6,879</b>	<b>422</b>	<b>88</b>	<b>6,369</b>	<b>3,056</b>	<b>3,823</b>	<b>-</b>
<b>ACADEMIC SUPPORT</b>							
Dean's office administration	731	594	95	42	456	274	-
Dean's office graduate and undergraduate affairs	5,673	5,132	504	37	5,089	583	-
Administration of Sponsor	11	0	10	-	5	6	-
Other	(4)	-	(7)	3	38	59	102
<b>Total Academic Support</b>	<b>6,409</b>	<b>5,726</b>	<b>602</b>	<b>82</b>	<b>5,589</b>	<b>922</b>	<b>102</b>
<b>Total School of Social Sciences</b>	<b>37,606</b>	<b>28,976</b>	<b>1,868</b>	<b>6,762</b>	<b>26,593</b>	<b>11,115</b>	<b>102</b>
<u>EDUCATION</u>							
<b>INSTRUCTION</b>	<b>7,569</b>	<b>5,984</b>	<b>883</b>	<b>702</b>	<b>5,211</b>	<b>2,370</b>	<b>12</b>
<b>RESEARCH</b>	<b>2,539</b>	<b>191</b>	<b>38</b>	<b>2,309</b>	<b>1,270</b>	<b>1,269</b>	<b>-</b>
<b>PUBLIC SERVICE</b>	<b>84</b>	<b>60</b>	<b>7</b>	<b>17</b>	<b>40</b>	<b>44</b>	<b>-</b>

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	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<b>ACADEMIC SUPPORT</b>							
Research and graduate studies	-	-	-	-	-	-	-
Total Education	10,192	6,235	928	3,029	6,522	3,683	12
<b><u>INFORMATION AND COMPUTER SCIENCE</u></b>							
<b>INSTRUCTION</b>							
Information and Computer Science	7,138	6,793	282	62	5,435	1,702	
Informatics	3,233	3,207	4	22	2,572	661	
Statistics	1,394	1,375	15	3	1,096	320	22
Total Instruction	11,765	11,376	301	88	9,104	2,683	22
<b>RESEARCH</b>							
Information and Computer Science	5,257	477	160	4,620	2,883	2,374	-
Informatics	1,557	156	52	1,349	849	708	-
Statistics	252	72	22	158	176	77	-
Total Research	7,067	706	235	6,126	3,908	3,159	-
<b>ACADEMIC SUPPORT</b>							
Dean's office administration	1,223	1,009	194	19	927	320	24
Academic Support - General	1,914	1,709	57	148	1,278	661	25
Academic Support - Development	346	216	54	76	166	180	-
Academic Support - Research	348	85	67	196	185	163	-
Dean's office student affairs	43	-	-	43	16	27	-
Total Academic Support	3,874	3,020	372	482	2,573	1,351	50
Total Information & Computer Science	22,706	15,102	908	6,696	15,584	7,193	71
<b><u>GRADUATE DIVISION</u></b>							
<b>RESEARCH</b>							
	30	-	-	30	22	7	-
<b>ACADEMIC SUPPORT</b>							
Research and graduate studies	6,765	4,727	1,795	243	4,462	2,447	145
University laboratory animal research	1,022	1,026	(4)	-	2,046	2,185	3,210
Total Academic Support	7,787	5,753	1,790	243	6,509	4,632	3,354
Total Graduate Division	7,816	5,753	1,790	272	6,531	4,639	3,354

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		General	Designated				
<u>SUMMER SESSION</u>							
INSTRUCTION							
Administration	922	-	922	-	589	333	-
General instruction	4,377	1,244	3,132	-	3,906	470	-
Other instructional programs	1,043	-	1,043	-	105	938	-
Service and maintenance	1,343	-	1,343	-	41	1,302	-
Other	-	-	-	-	-	-	-
Total Summer Session	7,686	1,244	6,442	-	4,642	3,044	-
<u>UNIVERSITY EXTENSION</u>							
INSTRUCTION							
Continuing education	18,430	-	18,354	77	8,303	10,281	154
Other	8,942	-	8,781	161	4,448	6,132	1,638
Total University Extension	27,372	-	27,135	237	12,751	16,413	1,791
<u>CAMPUS-WIDE PROGRAMS</u>							
INSTRUCTION							
Education abroad program	426	408	-	18	289	137	-
Regents' professorships & lectureships	11	11	-	-	-	11	-
Interdisciplinary programs	436	254	120	62	163	274	-
Other	168	165	2	1	-	168	-
Compensated absences accrual	978	539	341	98	890	88	-
Educational fee expense proration	-	(80,074)	80,074	-	-	-	-
Total Instruction	2,020	(78,695)	80,538	178	1,341	679	-
RESEARCH							
Organized research units	-	-	-	-	-	-	-
Air UCI	91	91	-	-	48	42	-
Brain aging institute	9,153	612	481	8,060	4,185	4,968	-
Cancer research institute	698	153	287	258	177	528	6
Center for embedded computer systems	644	185	122	337	328	316	-
Center for mole & mitochondology	53	51	2	-	29	24	-
Center for the neurobiology of learning and memory	285	167	51	67	135	150	-
Center for research on information tech	771	226	89	456	523	247	-
Center for virus research	555	227	46	282	350	206	1
Critical theory institute	236	75	56	105	105	131	-
Developmental biology center	4,215	151	383	3,680	2,148	2,170	103
Genetic epidemiology research	2,659	1	1	2,657	826	1,833	-
Health policy research	2,328	255	59	2,014	1,672	659	3
Institute for Immunology	118	1	117	-	59	59	-
Institute for software research	1,504	85	146	1,272	1,008	496	-
Institute for surface & interface sci.	3,330	48	178	3,104	1,265	2,065	-

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Institute for transportation studies	1,477	12	84	1,381	907	569	-
Institute of genomics and bioinformatics	1,747	165	147	1,435	960	787	-
Institute of Geophysics	-	-	-	-	-	-	-
Environment Institute	177	23	154	1	70	107	-
Thesaurus linguae graecae	466	0	233	232	304	168	6
UC Humanities research institute	3,851	202	167	3,481	793	3,081	24
Special Research Program	2,085	818	192	1,075	670	1,423	7
Interdisciplinary research	4,102	925	1,354	1,823	1,570	3,035	503
Employee Benefits - Campus	5	5	-	-	-	5	-
Other	8,675	132	(831)	9,374	5,490	3,425	241
Compensated absences accrual	620	90	44	486	565	55	-
	--						
Total Research	49,847	4,701	3,563	41,582	24,189	26,552	895
<b>PUBLIC SERVICE</b>							
Arts and lectures	-	-	-	-	-	-	-
Community programs and projects	57	56	-	1	1	57	-
Work study programs - contracting agencies	14	-	2	12	12	2	-
Other	16,820	2,107	1,011	13,702	2,805	14,067	52
Compensated absences accrual	48	2	8	37	44	4	-
Total Public Service	16,939	2,165	1,021	13,753	2,862	14,130	52
<b>ACADEMIC SUPPORT</b>							
Instructional support activity	3,958	3,933	12	13	2,860	1,098	-
Review committees	136	111	26	-	122	93	78
Audio visual services	7,308	7,003	247	59	4,816	2,615	122
Computer assisted instruction	-	-	-	-	-	-	-
Division of undergraduate studies	3,832	3,374	121	337	2,291	1,541	-
Library	23,728	20,643	552	2,534	9,284	14,506	61
Other	2,443	683	1,761	-	-	2,443	-
Compensated absences accrual	469	540	(102)	31	398	70	-
Educational fee expense proration	-	(8,000)	8,000	-	-	-	-
Employee benefits	0	0	-	-	-	0	-
Total Academic Support	41,875	28,286	10,616	2,973	19,770	22,366	261
Total Campus-Wide Programs	110,681	(43,544)	95,738	58,486	48,162	63,727	1,208
<b>MEDICAL CENTER</b>							
UCI medical center	591,916	8,474	582,590	852	266,660	348,681	23,425
Compensated absences accrual	1,601	-	1,601	-	1,532	69	-
Total Medical Center	593,517	8,474	584,190	852	268,191	348,750	23,425

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		General	Designated				
<b>STUDENT SERVICES</b>							
<b>ADMINISTRATION</b>							
Business office	(1,393)	92	(1,486)	-	401	834	2,628
Campus calendar	92	-	92	-	-	224	132
General campus support	547	85	462	-	79	467	-
Medical student affairs	715	281	433	-	512	202	-
Student affairs administration	1,505	698	783	23	1,067	534	96
Student development	1,115	(5)	1,120	-	908	313	106
UCI student ctr. Administration	554	-	554	-	-	554	-
Other	197	-	196	1	77	131	11
Total Administration	3,332	1,151	2,156	24	3,045	3,260	2,973
<b>CULTURAL &amp; SOCIAL ACTIVITIES</b>							
Associated students							
Various student programs	5,469	-	5,428	41	1,679	3,811	21
<b>HOUSING SERVICES</b>							
Residential learning	10	10	-	-	-	10	-
<b>OTHER SOCIAL SERVICES</b>							
Child care centers	3,275	120	2,679	476	2,294	1,343	362
New student services	6	-	6	-	-	6	
Special services	191	149	58	(16)	72	119	
Student activities	983	327	641	14	229	771	18
Student publications	27	-	27	-	-	27	
Student support services	934	697	231	6	686	321	74
Veteran student services	14	-	14	-	-	14	
Other	116	-	115	1	19	97	
Total Other Social Services	5,545	1,293	3,770	482	3,300	2,699	454
<b>PUBLIC CEREMONIES &amp; SERVICES</b>							
	199	46	154	-	51	149	-
<b>RECREATIONAL PROGRAMS</b>							
Intercollegiate athletics	10,297	-	9,838	459	5,374	7,286	2,363
Recreation	6,234	-	6,186	48	2,385	4,167	318
Total Recreational Programs	16,531	-	16,024	507	7,759	11,453	2,681
Total Cultural & Social Activities	27,755	1,349	25,377	1,030	12,788	18,122	3,155

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	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<b>SUPPLEMENTAL EDUCATIONAL SERVICES</b>							
Intern programs	4	-	4	-	3	1	-
<b>COUNSELING &amp; CAREER GUIDANCE</b>							
Academic advising	928	177	738	13	896	117	86
Counseling services	3,060	-	3,060	-	2,155	1,011	106
Total Counseling & Career Guidance	3,988	177	3,798	13	3,051	1,129	192
<b>DISADVANTAGED STUDENT ASSISTANCE</b>							
Educational opportunities	902	0	900	2	631	281	10
Minority programs	352	44	308	-	190	164	2
Outreach programs	51	-	51	-	-	51	-
Total Disadvantaged Student Asst.	1,304	44	1,258	2	821	495	12
<b>PLACEMENT</b>							
Career planning and placement	1,082	20	999	63	668	420	6
Total Counseling & Career Guidance	6,374	241	6,056	78	4,539	2,044	209
<b>FINANCIAL AID ADMINISTRATION</b>							
Financial aid office	2,177	1,832	322	23	1,619	826	268
<b>STUDENT ADMISSIONS &amp; RECORDS</b>							
Admissions	2,613	2,089	524	1	1,344	1,269	-
Registrar's office	1,627	1,048	579	-	1,039	787	198
Total Student Admissions & Records	4,240	3,137	1,103	1	2,383	2,055	198
<b>STUDENT HEALTH SERVICES</b>							
Student health centers	23,269	3	22,944	322	4,569	18,847	147
<b>PROVISIONS</b>							
Employee Benefits	10	5	5			10	-
Compensated Absences	123	(19)	146	(4)	97	26	-
Educational Fee Expense	-	(7,693)	7,693	-	-	-	-
Total Provisions	134	(7,707)	7,845	(4)	97	37	-
Total Student Services	67,285	5	65,807	1,473	29,043	45,193	6,951
<b>INSTITUTIONAL SUPPORT</b>							
<b>EXECUTIVE MANAGEMENT</b>							
Chancellor's Office	3,329	2,438	866	25	1,910	1,419	-
Executive Vice Chancellor	356	346	9	-	310	45	-

## Irvine

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2010-11 Schedule 3-C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Vice Chancellor-Administrative and Business Services	793	729	64	-	607	229	43
Vice Chancellor-Research and Dean-Graduate Studies	-						
Vice chancellor-student affairs	1,856	1,602	252	2	1,143	713	-
Vice chancellor-university advancement	418	451	(33)	-	366	196	144
	548	454	92	2	425	123	-
<b>Total Chancellor &amp; Vice Chancellors</b>	<b>7,301</b>	<b>6,020</b>	<b>1,251</b>	<b>29</b>	<b>4,762</b>	<b>2,726</b>	<b>187</b>
<b>Other Executive Functions</b>							
Academic senate	702	679	21	2	489	213	-
Asset management	554	554	-	-	442	112	-
Budget office	4,143	3,171	972	-	2,484	1,658	-
Campus and environmental Planning	288	323	(34)	-	321	118	151
Capital planning	487	487	-	-	361	126	-
Equal opportunity and diversity	677	679	(5)	3	508	219	50
University ombudsman	523	523	-	-	375	148	-
<b>Total Other Executive Functions</b>	<b>7,374</b>	<b>6,416</b>	<b>953</b>	<b>5</b>	<b>4,981</b>	<b>2,594</b>	<b>201</b>
<b>Total Executive Management</b>	<b>14,675</b>	<b>12,436</b>	<b>2,204</b>	<b>35</b>	<b>9,743</b>	<b>5,320</b>	<b>388</b>
<b>FISCAL OPERATIONS</b>							
<b>Fiscal Services</b>							
Accounting	3,970	2,603	1,367	0	3,039	1,415	485
Audit	523	386	136	-	834	262	572
Cashier	257	227	30	0	160	267	170
Collections & Accounts Receivable	633	505	123	5	434	215	16
Contract and Grants Administration	2,188	527	1,660	1	1,579	609	-
<b>Total Fiscal Services</b>	<b>7,571</b>	<b>4,249</b>	<b>3,316</b>	<b>6</b>	<b>6,046</b>	<b>2,768</b>	<b>1,243</b>
<b>Other</b>							
Uncollectible accounts	84	-	84	-	-	84	-
<b>Total Fiscal Operations</b>	<b>7,655</b>	<b>4,249</b>	<b>3,399</b>	<b>6</b>	<b>6,046</b>	<b>2,851</b>	<b>1,243</b>
<b>GENERAL ADMINISTRATIVE SERVICES</b>							
<b>Systems and Computing</b>							
Academic computing services	(1,150)	-	(1,150)	-	549	418	2,117
Administrative computing services	10,784	9,107	1,677	0	7,900	3,983	1,099
<b>Total Systems &amp; Computing</b>	<b>9,634</b>	<b>9,107</b>	<b>527</b>	<b>0</b>	<b>8,449</b>	<b>4,401</b>	<b>3,216</b>

## Irvine

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2010-11 Schedule 3-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<b>Other General Services</b>							
Environmental health & safety	(159)	-	(159)	-	1,825	1,275	3,258
Human resources	1,656	2,159	(521)	18	2,397	(562)	180
Records services	239	332	(93)	-	377	253	391
Rehabilitation and employee asst.	-	-	-	-	-	-	-
Other	(11,542)	(9,349)	(2,193)	-	80	6,838	18,460
<b>Total Other General Services</b>	<b>(9,807)</b>	<b>(6,858)</b>	<b>(2,966)</b>	<b>18</b>	<b>4,679</b>	<b>7,804</b>	<b>22,290</b>
<b>Total General Administrative Services</b>	<b>(172)</b>	<b>2,249</b>	<b>(2,439)</b>	<b>18</b>	<b>13,128</b>	<b>12,206</b>	<b>25,506</b>
<b>LOGISTICAL SERVICES</b>							
<b>Business services</b>							
Business and contract services	666	378	287	-	478	1,007	820
Temporary employment service	(67)	-	(67)	-	4,466	833	5,366
<b>Total Business Services</b>	<b>598</b>	<b>378</b>	<b>220</b>	<b>-</b>	<b>4,944</b>	<b>1,840</b>	<b>6,186</b>
Construction management	(1,010)	-	(1,010)	-	2,355	846	4,210
<b>Materiel Management</b>							
Equipment management	120	134	(15)	1	136	149	165
Purchasing	1,112	758	354	-	775	349	12
Receiving	-	-	-	-	-	-	-
<b>Total Materiel Management</b>	<b>1,232</b>	<b>892</b>	<b>340</b>	<b>1</b>	<b>911</b>	<b>498</b>	<b>177</b>
<b>Service Enterprises</b>							
Electronic communication	1,796	1,182	564	51	3,060	3,874	5,137
Fleet services	121	-	121	-	554	1,911	2,344
Mail services	58	-	58	-	301	1,482	1,726
<b>Total Service Enterprises</b>	<b>1,975</b>	<b>1,182</b>	<b>742</b>	<b>51</b>	<b>3,915</b>	<b>7,268</b>	<b>9,207</b>
<b>Special Services</b>							
Police	4,682	3,576	1,084	22	4,194	1,655	1,167
<b>Total Logistical Services</b>	<b>7,477</b>	<b>6,028</b>	<b>1,376</b>	<b>74</b>	<b>16,318</b>	<b>12,107</b>	<b>20,948</b>
<b>COMMUNITY RELATIONS</b>							
<b>External Affairs</b>							
Alumni Affairs	1,046	416	209	420	517	529	-
Communications	2,113	2,008	66	38	1,443	706	36
Development	422	-	422	-	334	88	-
University advancement	7,882	2,313	2,743	2,825	5,307	2,614	40
<b>Total External Affairs</b>	<b>11,462</b>	<b>4,738</b>	<b>3,441</b>	<b>3,283</b>	<b>7,601</b>	<b>3,937</b>	<b>76</b>

## Irvine

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2010-11 Schedule 3-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Other							
Publications	21	29	(8)	-	-	34	12
Total Community Relations	11,483	4,767	3,433	3,283	7,601	3,971	88
<b>PROVISIONS</b>							
Miscellaneous employee benefits	84	84	-	-	0	84	-
Compensated absences	1,106	825	283	(1)	1,038	68	-
Educational fee expense	-	(10,659)	10,659	-	-	-	-
Total Provisions	1,191	(9,750)	10,942	(1)	1,038	153	-
Total Institutional Support	42,308	19,979	18,915	3,415	53,873	36,607	48,172
<b>OPERATION AND MAINTENANCE</b>							
<b>OF PLANT</b>							
Administration	2,191	1,741	451	-	1,534	1,419	761
Building maintenance	7,566	7,486	79	-	5,859	5,367	3,660
Custodial maintenance	4,743	4,743	-	-	408	6,431	2,096
Deferred maintenance	-	-	-	-	-	-	-
Garamendi Buildings	2,951	1,370	1,582	-	-	2,951	-
Grounds maintenance	1,509	1,489	20	-	1,614	1,226	1,331
Hazardous Waste Removal	2,625	-	2,617	7	1,658	1,448	480
Major Repairs and Alterations	1,803	1,754	49	-	-	1,803	-
Network	-	-	-	-	-	-	-
Plant service	459	656	(198)	-	2,066	10,045	11,652
Refuse removal	684	675	(65)	74	397	1,051	764
University house maintenance	269	-	269	-	34	235	-
Utilities	11,842	14,307	(2,464)	-	249	21,184	9,591
Utilities Operations	3,077	3,077	-	-	1,936	1,563	421
Employee Benefits	6	6	-	-	-	6	-
Other Provisions	-	-	-	-	-	-	-
Compensated absences accrual	146	66	80	-	131	16	-
Educational fee expense proration	-	(10,268)	10,268	-	-	-	-
Total Operation and Maintenance of Plant	39,872	27,102	12,689	82	15,886	54,743	30,757
<b>STUDENT FINANCIAL AID</b>							
Student financial aid	171,518	21,194	86,833	63,491	16	171,502	-
Scholarship Allowance	(85,824)	-	(85,824)	-	-	(85,824)	-
Total Student Financial Aid	85,694	21,194	1,008	63,491	16	85,678	-

## Irvine

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2010-11 Schedule 3-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<b>AUXILIARY ENTERPRISES</b>							
<b>RESIDENCE AND DINING HALLS</b>							
Administration							
Central housing administration	496	-	491	5	1,473	8,597	9,574
Halls and Apartments							
Residence halls	27,862	-	27,841	22	3,508	24,502	148
Residential apartments	16,879	-	16,864	15	4,444	12,713	277
Other (not UCHS)	-	-	-	-	-	-	-
Total Hall and Apartments	44,741	-	44,705	36	7,952	37,215	425
Total Residence and Dining Halls	45,237	-	45,196	41	9,425	45,812	9,999
<b>OTHER AUXILIARY ENTERPRISES</b>							
Student affairs services							
Bookstore	16,512	-	16,496	16	2,112	17,235	2,835
Bren events center	1,703	-	1,696	7	617	1,328	242
Conference services	973	-	973	-	443	1,629	1,099
Food service	8,127	-	8,045	83	5,367	2,762	2
UCI student center	5,084	-	5,074	10	1,801	4,221	938
Other	20,338	-	20,338	-	2,429	17,909	-
Total Student Affairs Services	52,738	-	52,622	116	12,770	45,084	5,116
Other campus services							
Parking and transportation services	7,848	-	7,829	20	2,772	6,315	1,239
Other	-	-	-	-	-	-	-
Total Other Campus Services	7,848	-	7,829	20	2,772	6,315	1,239
<b>COMPENSATED ABSENCES ACCRUAL</b>							
Compensated absences accrual	294	-	294	-	275	18	-
Total Compensated Absences Accrual	294	-	294	-	275	18	-
Total Auxiliary Enterprises	106,117	-	105,940	177	25,241	97,230	16,354
Subtotal	1,810,218	288,347	1,187,348	334,524	925,815	1,096,289	211,885
Eliminated Capital Expenditures	(58,143)	(14,765)	(28,083)	(15,295)	(2,831)	(55,311)	-
Total Current Funds Expenditures	\$ 1,752,076	\$ 273,582	\$ 1,159,265	\$ 319,229	\$ 922,984	\$ 1,040,977	\$ 211,885

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

**IRVINE**

2010-11 Schedule D  
Restricted/Unrestricted Funds

		UNRESTRIC - GENERAL	UNRESTRIC - DESIGNATED	RESTRICTED	Total
Endowment & Similar Funds	Instruction		1,552	0,426	1,978
	Research		2,510	0,783	3,294
	Public Service		0,007	0,108	0,115
	Academic Support		2,606	0,029	2,635
	Libraries		0,000	0,003	0,004
	Student Services		0,084	0,008	0,092
	Institutional Support		4,472		4,472
	OMP		0,541		0,541
	Student Financial Aid		2,754	1,173	3,927
	<b>Endowment &amp; Similar Funds Total</b>		14,527	2,530	17,057
Federal Government	Instruction			2,712	2,712
	Research			145,183	145,183
	Public Service			1,552	1,552
	Academic Support			0,528	0,528
	Libraries			0,063	0,063
	Student Services			0,265	0,265
	Institutional Support			0,041	0,041
	OMP			0,007	0,007
	Student Financial Aid			52,188	52,188
	Auxiliary Enterprises			0,177	0,177
	<b>Federal Government Total</b>			202,717	202,717
General Funds (1)	Instruction	127,887			127,887
	Research	12,939			12,939
	Public Service	2,595			2,595
	Academic Support	32,983			32,983
	Libraries	20,643			20,643
	Student Services	(0,000)			(0,000)
	Institutional Support	19,979			19,979
	OMP	26,887			26,887
	Student Financial Aid	21,194			21,194
	Teaching Hospitals	8,474			8,474
	<b>General Funds (1) Total</b>	273,581			273,581
Local Government	Research			3,808	3,808
	Public Service			0,036	0,036
	Academic Support			0,007	0,007
	Institutional Support			0,015	0,015
	Teaching Hospitals			(0,000)	(0,000)
	<b>Local Government Total</b>			3,866	3,866
Other Sources	Instruction		19,338		19,338
	Research		1,733		1,733
	Public Service		1,751		1,751
	Academic Support		18,768		18,768
	Libraries		0,478		0,478

(1) Excludes State Specific General Funds

(2) Includes State Specific General Funds

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

**IRVINE**

2010-11 Schedule D  
Restricted/Unrestricted Funds

		UNRESTRIC - GENERAL	UNRESTRIC - DESIGNATED	RESTRICTED	Total
Other Sources	Student Services		32,084		32,084
	Institutional Support		0,864		0,864
	OMP		1,852		1,852
	Student Financial Aid		(1,833)		(1,833)
	Auxiliary Enterprises		0,358		0,358
	Teaching Hospitals		0,897		0,897
	<b>Other Sources Total</b>			76,290	
Private Gifts, Grants & Contracts	Instruction			9,870	9,870
	Research			54,967	54,967
	Public Service			11,888	11,888
	Academic Support			3,303	3,303
	Libraries			0,850	0,850
	Student Services			0,492	0,492
	Institutional Support			3,309	3,309
	Student Financial Aid			3,877	3,877
	Teaching Hospitals			0,040	0,040
<b>Private Gifts, Grants &amp; Contracts Total</b>			88,596		88,596
Sales & Service of Auxiliaries	Student Financial Aid		(10,926)		(10,926)
	Auxiliary Enterprises		104,566		104,566
<b>Sales &amp; Service of Auxiliaries Total</b>			93,640		93,640
Sales & Service of Educational Activities	Instruction		154,081		154,081
	Research		3,595		3,595
	Public Service		0,085		0,085
	Academic Support		31,722		31,722
	Libraries		0,045		0,045
	Student Services		0,551		0,551
	Institutional Support		0,027		0,027
	Teaching Hospitals		0,000		0,000
<b>Sales &amp; Service of Educational Activities Total</b>			190,107		190,107
Sales & Service of Teaching Hospitals	Teaching Hospitals		559,526		559,526
<b>Sales &amp; Service of Teaching Hospitals Total</b>			559,526		559,526
Special State Appropriations & Contracts (2)	Instruction			0,908	0,908
	Research			12,007	12,007
	Public Service			1,025	1,025
	Academic Support			(1,125)	(1,125)
	Libraries			1,618	1,618
	Student Services			0,708	0,708
	Institutional Support			0,050	0,050
	OMP			0,074	0,074
	Student Financial Aid			6,253	6,253
<b>Special State Appropriations &amp; Contracts (2) Total</b>			21,519		21,519
Student Fees	Instruction		139,933		139,933
	Research		1,158		1,158

(1) Excludes State Specific General Funds

(2) Includes State Specific General Funds

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

**IRVINE**

2010-11 Schedule D  
Restricted/Unrestricted Funds

		UNRESTRIC - GENERAL	UNRESTRIC - DESIGNATED	RESTRICTED	Total
Student Fees	Public Service		(0,000)		(0,000)
	Academic Support		17,423		17,423
	Libraries		0,028		0,028
	Student Services		32,133		32,133
	Institutional Support		13,218		13,218
	OMP		10,268		10,268
	Student Financial Aid		11,013		11,013
	<b>Student Fees Total</b>		225,174		225,174
	<b>Campus Total</b>	<b>273,581</b>	<b>1,159,265</b>	<b>319,228</b>	<b>1,752,074</b>

(1) Excludes State Specific General Funds  
(2) Includes State Specific General Funds

Current Funds Expenditures  
by Fund Source

**IRVINE**

2010-11 Schedule D  
Salaries/Wages and Other Expenditures

Dollars in Thousands

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
<b>Endowment &amp; Similar Funds</b>					
	Instruction	\$642	\$1,336	\$0	1,978
	Research	\$1,666	\$1,628	\$0	3,294
	Public Service	\$0	\$115	\$0	0,115
	Academic Support	\$129	\$2,506	\$0	2,635
	Libraries	\$0	\$3	\$0	0,004
	Student Services	\$2	\$91	\$0	0,092
	Institutional Support	\$616	\$3,909	(\$53)	4,472
	OMP	\$34	\$507	\$0	0,541
	Student Financial Aid	\$0	\$3,927	\$0	3,927
	<b>Fund Source Total</b>	<b>\$3,088</b>	<b>\$14,022</b>	<b>(\$53)</b>	<b>17,057</b>

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
<b>Federal Government</b>					
Contracts	Instruction	\$10	\$41	\$0	0,050
	Research	\$5,946	\$6,435	\$0	12,381
	Academic Support	\$10	\$98	\$0	0,108
	Student Services	\$16	\$6	\$0	0,022
	Student Financial Aid	\$0	\$391	\$0	0,391
Grants	Instruction	\$1,308	\$1,353	\$0	2,662
	Research	\$67,204	\$65,598	\$0	132,802
	Public Service	\$903	\$649	\$0	1,552
	Academic Support	\$275	\$145	\$0	0,420
	Libraries	\$63	\$0	\$0	0,063
	Student Services	\$177	\$66	\$0	0,243
	Institutional Support	\$41	\$0	\$0	0,041
	OMP	\$7	\$0	\$0	0,007
	Student Financial Aid	\$8	\$51,788	\$0	51,797
	Auxiliary Enterprises	\$177	\$0	\$0	0,177
	<b>Fund Source Total</b>	<b>\$76,146</b>	<b>\$126,571</b>	<b>\$0</b>	<b>202,717</b>

Current Funds Expenditures  
by Fund Source

**IRVINE**

2010-11 Schedule D  
Salaries/Wages and Other Expenditures

Dollars in Thousands

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
<b>General Funds (1)</b>					
	Instruction	\$161,262	(\$33,374)	\$0	127,887
	Research	\$6,887	\$6,052	\$0	12,939
	Public Service	\$1,556	\$1,039	\$0	2,595
	Academic Support	\$34,721	(\$1,737)	\$0	32,983
	Libraries	\$9,075	\$11,567	\$0	20,643
	Student Services	\$5,185	(\$5,185)	\$0	(0,000)
	Institutional Support	\$29,253	\$302	(\$9,577)	19,979
	OMP	\$11,492	\$29,402	(\$14,007)	26,887
	Student Financial Aid	\$8	\$21,187	\$0	21,194
	Teaching Hospitals	\$0	\$8,474	\$0	8,474
	Fund Source Total	\$259,439	\$37,726	(\$23,584)	273,581

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
<b>Local Government</b>					
	Research	\$2,299	\$1,509	\$0	3,808
	Public Service	\$22	\$14	\$0	0,036
	Academic Support	\$0	\$7	\$0	0,007
	Institutional Support	\$0	\$15	\$0	0,015
	Teaching Hospitals	\$0	(\$0)	\$0	(0,000)
	Fund Source Total	\$2,322	\$1,545	\$0	3,866

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
<b>Other Sources</b>					
	Instruction	\$19,776	\$16,900	(\$17,338)	19,338
	Research	\$955	\$996	(\$217)	1,733
	Public Service	\$540	\$1,295	(\$84)	1,751
	Academic Support	\$33,660	\$10,084	(\$24,977)	18,768
	Libraries	\$113	\$427	(\$61)	0,478
	Student Services	\$9,231	\$29,413	(\$6,560)	32,084
	Institutional Support	\$21,263	\$18,143	(\$38,542)	0,864
	OMP	\$4,353	\$14,249	(\$16,750)	1,852

Current Funds Expenditures  
by Fund Source

**IRVINE**

2010-11 Schedule D  
Salaries/Wages and Other Expenditures

Dollars in Thousands

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
<b>Other Sources</b>					
	Student Financial Aid	\$0	(\$1,833)	\$0	(1,833)
	Auxiliary Enterprises	\$0	\$358	\$0	0,358
	Teaching Hospitals	\$0	\$897	\$0	0,897
	<b>Fund Source Total</b>	<b>\$89,889</b>	<b>\$90,930</b>	<b>(\$104,529)</b>	<b>76,290</b>

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
<b>Private Gifts, Grants &amp; Contracts</b>					
	Instruction	\$4,183	\$5,687	\$0	9,870
	Research	\$28,365	\$26,602	\$0	54,967
	Public Service	\$329	\$11,559	\$0	11,888
	Academic Support	\$699	\$2,604	\$0	3,303
	Libraries	\$33	\$817	\$0	0,850
	Student Services	\$2	\$490	\$0	0,492
	Institutional Support	\$2,146	\$1,164	\$0	3,309
	Student Financial Aid	\$0	\$3,877	\$0	3,877
	Teaching Hospitals	\$0	\$40	\$0	0,040
	<b>Fund Source Total</b>	<b>\$35,756</b>	<b>\$52,840</b>	<b>\$0</b>	<b>88,596</b>

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
<b>Sales &amp; Service of Auxiliaries</b>					
	Student Financial Aid	\$0	(\$10,926)	\$0	(10,926)
	Auxiliary Enterprises	\$25,064	\$95,856	(\$16,354)	104,566
	<b>Fund Source Total</b>	<b>\$25,064</b>	<b>\$84,930</b>	<b>(\$16,354)</b>	<b>93,640</b>

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
<b>Sales &amp; Service of Educational Activities</b>					
	Instruction	\$94,636	\$72,806	(\$13,361)	154,081
	Research	\$1,813	\$2,745	(\$963)	3,595
	Public Service	\$64	\$281	(\$260)	0,085
	Academic Support	\$11,224	\$47,657	(\$27,159)	31,722
	Libraries	\$0	\$45	\$0	0,045

Current Funds Expenditures  
by Fund Source

**IRVINE**

2010-11 Schedule D  
Salaries/Wages and Other Expenditures

Dollars in Thousands

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
<b>Sales &amp; Service of Educational Activities</b>					
	Student Services	\$599	\$38	(\$86)	0,551
	Institutional Support	\$8	\$19	\$0	0,027
	Teaching Hospitals	\$0	\$0	\$0	0,000
	<b>Fund Source Total</b>	<b>\$108,344</b>	<b>\$123,593</b>	<b>(\$41,829)</b>	<b>190,107</b>

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
<b>Sales &amp; Service of Teaching Hospitals</b>					
	Teaching Hospitals	\$268,191	\$314,760	(\$23,425)	559,526
	<b>Fund Source Total</b>	<b>\$268,191</b>	<b>\$314,760</b>	<b>(\$23,425)</b>	<b>559,526</b>

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
<b>Special State Appropriations &amp; Contracts (2)</b>					
	Instruction	\$521	\$388	\$0	0,908
	Research	\$5,835	\$6,171	\$0	12,007
	Public Service	\$554	\$471	\$0	1,025
	Academic Support	\$32	(\$1,156)	\$0	(1,125)
	Libraries	\$0	\$1,618	\$0	1,618
	Student Services	\$253	\$455	\$0	0,708
	Institutional Support	\$0	\$50	\$0	0,050
	OMP	\$0	\$74	\$0	0,074
	Student Financial Aid	\$0	\$6,253	\$0	6,253
	<b>Fund Source Total</b>	<b>\$7,194</b>	<b>\$14,324</b>	<b>\$0</b>	<b>21,519</b>

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
<b>Student Fees</b>					
	Instruction	\$28,572	\$113,166	(\$1,806)	139,933
	Research	\$183	\$975	\$0	1,158
	Public Service	\$0	(\$0)	\$0	(0,000)
	Academic Support	\$4,671	\$12,752	\$0	17,423
	Libraries	\$0	\$28	\$0	0,028
	Student Services	\$13,578	\$18,859	(\$305)	32,133

Current Funds Expenditures  
by Fund Source

**IRVINE**

2010-11 Schedule D  
Salaries/Wages and Other Expenditures

Dollars in Thousands

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
<b>Student Fees</b>					
	Institutional Support	\$547	\$12,672	\$0	13,218
	OMP	\$0	\$10,268	\$0	10,268
	Student Financial Aid	\$0	\$11,013	\$0	11,013
	Fund Source Total	\$47,551	\$179,734	(\$2,111)	225,174
<b>Campus Total</b>		<b>\$922,986</b>	<b>\$1,040,974</b>	<b>(\$211,885)</b>	<b>\$1,752,074</b>

- (1) Excludes State Specific General Funds
- (2) Includes State Specific General Funds