

**IRVINE**

Current Funds Revenue  
In Thousands of Dollars

2011-12 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	<u>(34,249)</u>			(34,249)
Stdnt Tuit & Fees-Appli for Admis	<u>(3,965)</u>	<u>(674)</u>		(4,639)
Stdnt Tuit & Fees-Otr GenFnd St Fee	<u>(130)</u>			(130)
Stdnt Tuit & Fees-Other Stdnt Fees		<u>(378,021)</u>		(378,021)
Stdnt Tuit & Fees-University Extn		<u>(37,003)</u>		(37,003)
Stdnt Tuit & Fees-Cntra-Std Fin Aid		<u>83,515</u>		83,515
Stdnt Tuit & Fees-Contra-Bad Debts		<u>1,235</u>		1,235
<b>*TOTAL for Tuition &amp; Fees</b>	<b>(38,344)</b>	<b>(330,948)</b>		<b>(369,292)</b>
<b>Federal Government</b>				
U.S. Government-Appropriations				
U.S. Govt-Approps-Contra-Bad Debts				
United States Government-Grants		<u>(51,276)</u>	<u>(161,210)</u>	(212,486)
U.S. Govt-Grants-Cntra-Bad Debts				
United States Government-Contracts		<u>(3,390)</u>	<u>(15,931)</u>	(19,321)
U.S. Govt-Contracts-Contra-Bad Debt				
Fed. Fin. Approp-BABS			<u>(4,558)</u>	(4,558)
Federal Pell Grants			<u>(41,300)</u>	(41,300)
<b>*TOTAL for Federal Government</b>		<b>(54,666)</b>	<b>(222,999)</b>	<b>(277,665)</b>
<b>State Government</b>				
State of CA-General Support	<u>(184,625)</u>			(184,625)
State of CA-Special State Approp-Op			<u>(10,229)</u>	(10,229)
St of CA-Sp St Ap-Cap Fin-Leas Purc			<u>(43,674)</u>	(43,674)
St of CA-Sp St App-Cap Fin-Defr Mai				
State of CA-Grants and Contracts		<u>(1,974)</u>	<u>(14,191)</u>	(16,165)
State of CA-Grnt&Cont-Ctra-Bad Debt				
<b>*TOTAL for State Government</b>	<b>(184,625)</b>	<b>(1,974)</b>	<b>(68,094)</b>	<b>(254,693)</b>
<b>Local Government</b>				
Local Government-Grants & Contracts		<u>(196)</u>	<u>(3,299)</u>	(3,495)
Local Gov-Grnt&Cont-Cntra-Bad Debt				
<b>*TOTAL for Local Government</b>		<b>(196)</b>	<b>(3,299)</b>	<b>(3,495)</b>
<b>Private Gifts, Grants, and Contracts</b>				
Private-Unrestricted Gifts				
Private-Unrestricted Non-Cash Gifts				
Private-Restricted Gifts			<u>(34,640)</u>	(34,640)
Private-Contra-Uncoll			<u>(1)</u>	(1)
Private-Contra-Discount on Pledges				
Private-Restricted Non-Cash Gifts			<u>(10,835)</u>	(10,835)
Private-Restricted Grants		<u>(1,484)</u>	<u>(18,320)</u>	(19,804)
Priv-Restr Grants-Contra-Bad Debts				
Private-Restricted Contracts		<u>(9,730)</u>	<u>(30,339)</u>	(40,069)
Private-Restr Contracts-Contra-Bad Debts				
<b>*TOTAL for Private Gifts, Grants, and Contracts</b>		<b>(11,214)</b>	<b>(94,135)</b>	<b>(105,349)</b>
<b>Endowment Income</b>				
Endowment Fund Income				
<b>Sales &amp; Services of Educational Activities</b>				

**IRVINE**

Current Funds Revenue  
In Thousands of Dollars

2011-12 Schedule A

	<b>General Funds</b>	<b>Unrestricted Funds</b>	<b>Restricted Funds</b>	<b>TOTAL</b>
Sales & Svcs-Educational Activity		<u>(184,968)</u>		(184,968)
Sale & Svc-Cntra-Educ Activ Allow				
Sale & Svc-Cntra-Edu Activ Bad Debt		<u>17</u>		17
<b>*TOTAL for Sales &amp; Services of Educational Activities</b>		<b>(184,951)</b>		<b>(184,951)</b>
<b>Sales &amp; Services of Auxiliary Enterprises</b>				
Sales & Svcs-Auxiliary Enterprises		<u>(168,380)</u>		(168,380)
Sales & Svcs-Contra-Aux Ent Allow				
Sale & Svc-Cntra-Aux Ent-Std FinAid		<u>11,768</u>		11,768
Sale & Svc-Cntra-Aux Ent Bad Debts		<u>614</u>		614
<b>*TOTAL for Sales &amp; Services of Auxiliary Enterprises</b>		<b>(155,998)</b>		<b>(155,998)</b>
<b>Sales &amp; Services of Medical Centers</b>				
Sales & Svcs-Medical Centers		<u>(3,108,359)</u>		(3,108,359)
Sale & Svc-Contra-MCs Allow		<u>2,369,775</u>		2,369,775
Sale & Svc-Contra-MC Bad Debt		<u>11,632</u>		11,632
<b>*TOTAL for Sales &amp; Services of Medical Centers</b>		<b>(726,952)</b>		<b>(726,952)</b>
<b>Other Sources</b>				
Other Sources-Service Enterprises		<u>(456)</u>		(456)
Other Srces-Cntra-Svc Entrprs Allow				
Other Sources-Other	<u>(135)</u>	<u>(56,958)</u>		(57,093)
Other Srces-Cntra-Other Allowances				
Other Sources-Contra-Bad Debts		<u>1,099</u>		1,099
Investment Income-Other				
STIP Investment Income	<u>(634)</u>	<u>(14,109)</u>		(14,743)
Investment Income-TRIP		<u>(2,996)</u>		(2,996)
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 Appr/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		<u>2,630</u>		2,630
Gain on Sale of Receivables				
Proc from Sale of Cap Assets-Campus		<u>(85)</u>		(85)
Proc from Sale of Cap Asset-MC		<u>(3)</u>		(3)
Other Nonoperating Revenue		<u>(1)</u>		(1)
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				

**IRVINE**

Current Funds Revenue  
In Thousands of Dollars

2011-12 Schedule A

	<b>General Funds</b>	<b>Unrestricted Funds</b>	<b>Restricted Funds</b>	<b>TOTAL</b>
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>(769)</b>	<b>(70,879)</b>		<b>(71,648)</b>
<b>Department of Energy Laboratories</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>(223,738)</b>	<b>(1,537,778)</b>	<b>(388,527)</b>	<b>(2,150,043)</b>

Dollars in Thousands

		UNRESTRIC - GENERAL	UNRESTRIC - DESIGNATED	RESTRICTED	Sum:
Instruction	AREA STUDIES	2,059	0,048	0,015	2,121
	BIOLOGICAL SCIENCES	32,937	3,800	2,683	39,420
	BUSINESS AND MANAGEM	8,762	17,670	2,078	28,510
	COMPUTER & INFORMATI	11,014	0,030	0,077	11,122
	EDUCATION	6,143	0,907	0,759	7,810
	EMPLOYEE BENEFITS	0,073	0,000		0,073
	ENGINEERING	21,560	1,730	1,879	25,169
	FINE & APPLIED ARTS	13,803	0,772	0,919	15,494
	FOREIGN LANGUAGES	5,764	0,047	0,091	5,901
	INSTRUCTION - UCOP A				
	INTERDISCIPLINARY ST	13,510	3,876	0,346	17,731
	LAW	3,392	4,427	0,251	8,070
	LETTERS	19,275	0,349	0,137	19,761
	MATHEMATICS	8,854	0,350	0,161	9,365
	MEDICINE	20,544	153,466	4,678	178,688
	NURSING	2,222	0,065	0,894	3,181
	PHARMACY	1,969	0,029	0,057	2,055
	PHYSICAL SCIENCES	20,681	2,846	0,551	24,079
	PUBLIC HEALTH	2,337	0,177	0,007	2,521
	SOCIAL SCIENCES	27,392	1,161	0,515	29,068
	SUMMER SESSION	1,238	6,436		7,675
	UNIVERSITY EXTENSION		31,266	0,394	31,661
	1-Uniform Classification Category	223,532	229,451	16,493	469,475
	COMPENSATED ABSENCE	2,208	2,193	0,057	4,458
	2-Compensated Absences Accrual	2,208	2,193	0,057	4,458
	EDUCATIONAL FEE EXPE	(140,208)	140,208		
	3-Ed Fee Exp Proration	(140,208)	140,208		
	INSTRUCTION-ELIMINAT	(1,574)	(2,293)	(0,485)	(4,353)
	4- Eliminated Capital Expenditures	(1,574)	(2,293)	(0,485)	(4,353)
Instruction		83,958	369,558	16,064	469,580
Research	AREA STUDIES		0,000		0,000
	BIOLOGICAL SCIENCES	3,673	2,174	59,538	65,386

Dollars in Thousands

		UNRESTRIC - GENERAL	UNRESTRIC - DESIGNATED	RESTRICTED	Sum:
Research	BUSINESS AND MANAGEM	0,035	0,380	0,195	0,610
	COMPUTER & INFORMATI	0,866	0,725	9,571	11,162
	EDUCATION	2,671	0,042	2,652	5,365
	EMPLOYEE BENEFITS	0,002			0,002
	ENGINEERING	2,435	0,669	20,011	23,114
	FINE & APPLIED ARTS	0,062	0,010	0,256	0,328
	FOREIGN LANGUAGES	0,001		0,099	0,100
	INTERDISCIPLINARY ST	2,741	3,967	9,124	15,833
	LAW			0,054	0,054
	LETTERS	0,436	0,690	4,499	5,626
	MATHEMATICS	0,247	0,075	3,010	3,332
	MEDICINE	1,451	5,786	68,723	75,960
	NURSING	0,001	0,005	0,936	0,941
	OTHER HEALTH PROFESS	0,252	0,828	5,807	6,887
	PHARMACY	0,045	0,059	1,045	1,148
	PHYSICAL SCIENCES	2,218	1,025	30,945	34,188
	PUBLIC HEALTH	0,025	0,001	1,535	1,561
	RESEARCH - UCOP ASSE				
	SOCIAL SCIENCES	0,310	0,236	7,219	7,766
	1-Uniform Classification Category	17,470	16,673	225,220	259,364
	COMPENSATED ABSENCE	(0,100)	0,064	0,382	0,347
	2-Compensated Absences Accrual	(0,100)	0,064	0,382	0,347
	RESEARCH-ELIMINATION	(2,908)	(0,848)	(9,991)	(13,746)
	4- Eliminated Capital Expenditures	(2,908)	(0,848)	(9,991)	(13,746)
Research		14,462	15,890	215,612	245,964

Public Service	ARTS AND LECTURES				
	COMMUNITY SERVICE PR	0,117	0,802	1,234	2,153
	NO UAS SUB/SUB TTL	1,997	3,097	12,682	17,777
	PUBLIC SERVICE - UCO				
	WORK STUDY PROG - CO		0,003	0,019	0,022
	1-Uniform Classification Category	2,114	3,902	13,935	19,952
Public Service		2,114	3,902	13,935	19,952

Dollars in Thousands

		UNRESTRIC - GENERAL	UNRESTRIC - DESIGNATED	RESTRICTED	Sum:
Academic Support	ACADEMIC ADMINIST -	46,211	81,226	3,402	130,839
	ACADEMIC SUPPORT-ELI	(1,449)	(0,012)		(1,461)
	ACADEMIC SUPPORT - U				
	AUDIO/VISUAL SERVICE	0,257	0,043	0,008	0,308
	COMPUTING SUPPORT	5,222	1,470	0,169	6,860
	EMPLOYEE BENEFITS	0,003	0,000		0,004
	FINE ARTS PRODUCTION	0,942	(0,000)	0,012	0,954
	MEDICAL LABORATORIES	0,000	0,284		0,284
	OTHER ANCILLARY SUPP	1,622	5,680	0,014	7,316
	SHOPS	0,940	0,150	0,071	1,161
	VIVARIUM	0,987	0,225	0,097	1,309
	1-Uniform Classification Category	54,735	89,064	3,774	147,573
	COMPENSATED ABSENCE	0,126	1,103	0,007	1,236
	2-Compensated Absences Accrual	0,126	1,103	0,007	1,236
	EDUCATIONAL FEE EXPE	(13,308)	13,308		
	3-Ed Fee Exp Proration	(13,308)	13,308		
	ACADEMIC SUPPORT-ELI	(10,406)	(0,332)	(1,420)	(12,158)
	4- Eliminated Capital Expenditures	(10,406)	(0,332)	(1,420)	(12,158)
Academic Support		31,147	103,143	2,361	136,650
Libraries	LIBRARIES - GENERAL	20,116	0,709	1,426	22,251
	LIBRARIES - UCOP ASS				
	1-Uniform Classification Category	20,116	0,709	1,426	22,251
Libraries		20,116	0,709	1,426	22,251
Student Services	ADMINISTRATION	1,240	0,768	0,023	2,031
	ADMINISTRATION - GEN	1,507	1,430	0,013	2,950
	ADMISSIONS	2,200	0,782	0,000	2,982
	ASSOCIATED STUDENTS		5,768	0,004	5,772
	COUNSELING	0,233	3,614	0,107	3,955
	DISADVANTAGED SUDEN	0,104	0,967	0,004	1,074
	EMPLOYEE BENEFITS	0,000	0,015		0,016
	HOUSING SERVICE	0,010			0,010
	OTHER SOCIAL SERVICE	1,008	4,491	0,430	5,930

Dollars in Thousands

		UNRESTRIC - GENERAL	UNRESTRIC - DESIGNATED	RESTRICTED	Sum:
Student Services	PLACEMENT	0,020	1,103	0,070	1,193
	PUBLIC CEREMONIES	(0,001)	0,259	0,001	0,259
	RECREATIONAL PROGRA		17,178	0,669	17,848
	REGISTRAR	0,577	1,116		1,693
	STUDENT HEALTH SERVI		9,548	0,445	9,993
	STUDENT SERVICES - U				
	SUPL EDUCATIONAL SE		0,000	0,003	0,003
	1-Uniform Classification Category	6,898	47,040	1,769	55,708
	COMPENSATED ABSENCE	(0,115)	0,356	0,006	0,248
	2-Compensated Absences Accrual	(0,115)	0,356	0,006	0,248
	EDUCATIONAL FEE EXPE	(6,784)	6,784		0,000
	3-Ed Fee Exp Proration	(6,784)	6,784		0,000
	STUDENT SERVICES-ELI		(0,209)	(0,029)	(0,238)
	4- Eliminated Capital Expenditures		(0,209)	(0,029)	(0,238)
Student Services		0,000	53,972	1,747	55,718

Institutional Support	ACADEMIC SENATE SECR	0,692	0,010	0,002	0,704
	ACCOUNTING	2,647	2,213	0,002	4,862
	AUDITS - INTERNAL &	0,616			0,616
	BAD DEBT WRITEOFF		0,015		0,015
	BUSINESS MANAGEMENT	0,287	0,572		0,860
	CASHIERS	0,395	0,618	0,005	1,019
	CHANCELLORS & VICE C	7,564	0,840	0,013	8,418
	COMPUTER CENTERS	0,217	(1,255)		(1,037)
	CONSTRUCTION MANAGE		0,150		0,150
	CONTRACTS & GRANTS A	0,405	1,703	0,004	2,112
	DEVELOPMENT	2,859	4,385	3,493	10,737
	EDUCATIONAL FEE EXPE	(20,156)	20,156		
	EMPLOYEE BENEFITS	0,027			0,027
	ENVIRONMENTA HEALTH	0,649	(0,137)		0,512
	GARAGE		0,091		0,091
	INFORMATION SYSTEMS	11,216	2,126	0,001	13,343
	INSTITUTIONAL SUPPOR	1,732			1,732
	MAIL & MESSENGER		(0,157)		(0,157)

Dollars in Thousands

		UNRESTRIC - GENERAL	UNRESTRIC - DESIGNATED	RESTRICTED	Sum:
Institutional Support	MATERIAL MANAGEMENT	0,917	0,443		1,360
	OTHER GEN ADMINST SE	(4,533)	0,632		(3,902)
	PERSONNEL	2,267	(0,082)	0,025	2,210
	PLANNING & BUDGETING	4,998	1,098		6,096
	POLICE	4,278	1,057	0,023	5,359
	PUBLICATIONS	0,075	0,004		0,079
	PUBLIC RELATIONS	2,646	1,224	0,703	4,573
	TELEPHONE	1,652	0,681	0,002	2,335
	1-Uniform Classification Category	21,453	36,389	4,273	62,115
	COMPENSATED ABSENCE	(9,228)	9,433	0,066	0,270
	2-Compensated Absences Accrual	(9,228)	9,433	0,066	0,270
	INSTITUTIONAL SUPPOR	(0,066)	(0,265)		(0,331)
	4- Eliminated Capital Expenditures	(0,066)	(0,265)		(0,331)
Institutional Support		12,159	45,557	4,338	62,054
OMP	ADMINISTRATION - GEN	1,487	0,212	0,001	1,700
	BLDNG MAINT/REPAIR/A	13,009	1,975		14,984
	EMPLOYEE BENEFITS	0,002			0,002
	GROUNDS MAINTENANCE	1,280	0,086		1,365
	JANITORIAL SERVICES	4,113	0,232		4,345
	OMP - UCOP ASSESSMEN				
	OTHER PROVISIONS		0,753		0,753
	PLANT SERVICES - GEN	0,623	(0,039)		0,584
	REFUSE DISPOSAL - GE	0,376	2,401	0,009	2,786
	UTILITIES - GENERAL	12,847	(1,696)		11,151
	1-Uniform Classification Category	33,737	3,924	0,010	37,671
	COMPENSATED ABSENCE	0,041	0,036		0,077
	2-Compensated Absences Accrual	0,041	0,036		0,077
	EDUCATIONAL FEE EXPE	(16,322)	16,322		0,000
	3-Ed Fee Exp Proration	(16,322)	16,322		0,000
	OPER & MAINT OF PLAN	(0,267)	(0,053)		(0,320)
	4- Eliminated Capital Expenditures	(0,267)	(0,053)		(0,320)
OMP		17,190	20,228	0,010	37,427



Dollars in Thousands

		UNRESTRIC - GENERAL	UNRESTRIC - DESIGNATED	RESTRICTED	Sum:
Student Financial Aid	SCHOLARSHIP ALLOWANCE		(97,914)		(97,914)
	STUDENT FINANCIAL AID	16,988	102,381	59,885	179,254
1-Uniform Classification Category		16,988	4,467	59,885	81,341
Student Financial Aid		16,988	4,467	59,885	81,341

Auxiliary Enterprises	APARTMENTS		41,503	0,013	41,515
	AUXILIARY ENTERPRISE				
	BOOKSTORES		13,761	0,014	13,774
	CAFETERIAS		8,836	0,076	8,912
	OTHER AUXILIARY ENT		23,226	0,012	23,238
	PARKING		7,237	0,014	7,251
	RESIDENCE HALLS		29,180	0,006	29,186
1-Uniform Classification Category			123,743	0,134	123,878
	COMPENSATED ABSENCE		0,065		0,065
2-Compensated Absences Accrual			0,065		0,065
	AUXILIARIES-ELIMINATED		(0,179)		(0,179)
4- Eliminated Capital Expenditures			(0,179)		(0,179)
Auxiliary Enterprises			123,630	0,134	123,764

Teaching Hospitals	MEDICAL CENTER - UCO				
	TEACHING HOSPITALS	8,648	657,093	0,730	666,471
1-Uniform Classification Category		8,648	657,093	0,730	666,471
	MEDICAL CENTERS-ELIMINATED		(29,558)	(0,086)	(29,644)
4- Eliminated Capital Expenditures			(29,558)	(0,086)	(29,644)
Teaching Hospitals		8,648	627,536	0,644	636,827

<b>Total without Assessment</b>		<b>\$206,783</b>	<b>\$1,343,225</b>	<b>\$316,155</b>	<b>\$1,866,163</b>
<b>UCOP Assessment</b>			<b>\$25,366</b>		
<b>Campus Total</b>		<b>\$206,783</b>	<b>\$1,368,591</b>	<b>\$316,155</b>	<b>\$1,891,529</b>

Current Funds Expenditures by  
Uniform Classification Category

**IRVINE**

2011-12 Schedule B

Salaries/Wages and Other Expenditures

Dollars in Thousands

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Instruction					
	AREA STUDIES	\$1,595	\$526	\$0	2,121
	BIOLOGICAL SCIENCES	\$25,079	\$14,771	(\$430)	39,420
	BUSINESS AND MANAGEM	\$16,992	\$11,518	(\$0)	28,510
	COMPUTER & INFORMATI	\$8,533	\$2,589	\$0	11,122
	EDUCATION	\$5,128	\$2,730	(\$48)	7,810
	EMPLOYEE BENEFITS	\$0	\$73	\$0	0,073
	ENGINEERING	\$17,431	\$8,048	(\$310)	25,169
	FINE & APPLIED ARTS	\$10,855	\$4,644	(\$5)	15,494
	FOREIGN LANGUAGES	\$4,438	\$1,464	\$0	5,901
	INSTRUCTION - UCOP A	\$0	\$0	(\$2,128)	(2,128)
	INTERDISCIPLINARY ST	\$11,191	\$6,568	(\$27)	17,731
	LAW	\$6,336	\$1,734	\$0	8,070
	LETTERS	\$15,020	\$4,741	\$0	19,761
	MATHEMATICS	\$7,257	\$2,120	(\$12)	9,365
	MEDICINE	\$134,707	\$106,128	(\$62,146)	178,688
	NURSING	\$2,171	\$1,011	(\$1)	3,181
	PHARMACY	\$1,305	\$754	(\$4)	2,055
	PHYSICAL SCIENCES	\$17,533	\$6,793	(\$247)	24,079
	PUBLIC HEALTH	\$1,802	\$738	(\$18)	2,521
	SOCIAL SCIENCES	\$21,116	\$7,952	\$0	29,068
	SUMMER SESSION	\$4,774	\$2,901	\$0	7,675
	UNIVERSITY EXTENSION	\$14,661	\$18,413	(\$1,413)	31,661
	COMPENSATED ABSENCES	\$4,378	\$79	\$0	4,458
	INSTRUCTION-ELIMINAT	\$0	\$0	\$0	
	Function Total	\$332,301	\$201,940	(\$66,790)	471,805

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Research					
	AREA STUDIES	\$0	\$0	\$0	0,000
	BIOLOGICAL SCIENCES	\$28,119	\$37,435	(\$169)	65,386

Current Funds Expenditures by  
Uniform Classification Category

**IRVINE**

2011-12 Schedule B

Salaries/Wages and Other Expenditures

Dollars in Thousands

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Research					
	BUSINESS AND MANAGEM	\$154	\$456	\$0	0,610
	COMPUTER & INFORMATI	\$6,230	\$4,932	\$0	11,162
	EDUCATION	\$1,291	\$4,074	\$0	5,365
	EMPLOYEE BENEFITS	\$0	\$2	\$0	0,002
	ENGINEERING	\$10,256	\$12,858	\$0	23,114
	FINE & APPLIED ARTS	\$159	\$169	\$0	0,328
	FOREIGN LANGUAGES	\$36	\$64	\$0	0,100
	INTERDISCIPLINARY ST	\$6,743	\$9,791	(\$701)	15,833
	LAW	\$52	\$2	\$0	0,054
	LETTERS	\$1,862	\$3,791	(\$27)	5,626
	MATHEMATICS	\$1,820	\$1,511	\$0	3,332
	MEDICINE	\$38,316	\$38,130	(\$486)	75,960
	NURSING	\$561	\$380	\$0	0,941
	OTHER HEALTH PROFESS	\$4,018	\$3,076	(\$207)	6,887
	PHARMACY	\$716	\$432	\$0	1,148
	PHYSICAL SCIENCES	\$16,130	\$18,058	\$0	34,188
	PUBLIC HEALTH	\$622	\$940	\$0	1,561
	RESEARCH - UCOP ASSE	\$0	\$0	(\$2,525)	(2,525)
	SOCIAL SCIENCES	\$3,630	\$4,136	\$0	7,766
	COMPENSATED ABSENCES	\$330	\$17	\$0	0,347
	RESEARCH-ELIMINATION	\$0	\$0	\$0	
	Function Total	\$121,043	\$126,509	(\$4,114)	257,185

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Public Service					
	COMMUNITY SERVICE PR	\$1,107	\$1,077	(\$31)	2,153
	NO UAS SUB/SUB TTL	\$3,037	\$14,892	(\$152)	17,777
	PUBLIC SERVICE - UCO	\$0	\$0	(\$1,047)	(1,047)
	WORK STUDY PROG - CO	\$19	\$3	\$0	0,022
	Function Total	\$4,163	\$15,972	(\$1,230)	18,905

Current Funds Expenditures by  
Uniform Classification Category

**IRVINE**

2011-12 Schedule B

Salaries/Wages and Other Expenditures

Dollars in Thousands

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
<b>Academic Support</b>					
	ACADEMIC ADMINIST -	\$82,044	\$69,193	(\$20,398)	130,839
	ACADEMIC SUPPORT-ELI	\$0	(\$1,461)	\$0	(1,461)
	ACADEMIC SUPPORT - U	\$0	\$0	(\$5,512)	(5,512)
	AUDIO/VISUAL SERVICE	\$244	\$167	(\$103)	0,308
	COMPUTING SUPPORT	\$4,228	\$2,814	(\$181)	6,860
	EMPLOYEE BENEFITS	\$0	\$4	\$0	0,004
	FINE ARTS PRODUCTION	\$697	\$298	(\$41)	0,954
	MEDICAL LABORATORIES	\$175	\$109	\$0	0,284
	OTHER ANCILLARY SUPP	\$2,224	\$13,077	(\$7,985)	7,316
	SHOPS	\$908	\$522	(\$269)	1,161
	VIVARIUM	\$2,164	\$2,472	(\$3,326)	1,309
	COMPENSATED ABSENCES	\$1,203	\$32	\$0	1,236
	ACADEMIC SUPPORT-ELI	(\$3,612)	\$0	\$0	(3,612)
	Function Total	\$90,274	\$78,680	(\$37,815)	139,685

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
<b>Libraries</b>					
	LIBRARIES - GENERAL	\$9,379	\$13,391	(\$519)	22,251
	LIBRARIES - UCOP ASS	\$0	\$0	(\$122)	(0,122)
	Function Total	\$9,379	\$13,391	(\$641)	22,129

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
<b>Student Services</b>					
	ADMINISTRATION - ADMINISTRATION - GE	\$3,536	\$10,173	(\$10,758)	2,950
	COMPENSATED ABSENCES - STUDENT S	\$0	\$0	(\$680)	(0,680)
	COUNSELING & CAREER - COUNSELING	\$2,947	\$1,190	(\$182)	3,955
	COUNSELING & CAREER - DISADVANTAG	\$592	\$491	(\$9)	1,074
	COUNSELING & CAREER - PLACEMENT	\$701	\$501	(\$10)	1,193
	CULTURAL & SOCIAL AC - ASSOCIATED S	\$1,801	\$3,971	\$0	5,772
	CULTURAL & SOCIAL AC - HOUSING SER'	\$0	\$10	\$0	0,010
	CULTURAL & SOCIAL AC - OTHER SOCIAL	\$3,604	\$2,898	(\$573)	5,930

Current Funds Expenditures by  
Uniform Classification Category

**IRVINE**

2011-12 Schedule B

Salaries/Wages and Other Expenditures

Dollars in Thousands

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
<b>Student Services</b>					
	CULTURAL & SOCIAL AC - PUBLIC CEREM	\$105	\$154	(\$1)	0,259
	CULTURAL & SOCIAL AC - RECREATIONA	\$8,114	\$11,058	(\$1,324)	17,848
	FINANCIAL AID - ADMINISTRATION	\$1,551	\$776	(\$296)	2,031
	PROVISIONS - EMPLOYEE BENEFITS	\$0	\$16	\$0	0,016
	STUDENT ADMISSIONS & - ADMISSIONS	\$1,528	\$1,552	(\$97)	2,982
	STUDENT ADMISSIONS & - REGISTRAR	\$885	\$915	(\$107)	1,693
	STUDENT HEALTH SERVI - STUDENT HEA	\$4,749	\$5,388	(\$145)	9,993
	SUPPLEMENTARY EDUCAT - SUPPL EDU	\$2	\$1	\$0	0,003
	COMPENSATED ABSENCES - COMPENSA	\$239	\$9	\$0	0,248
	ADMINISTRATION - EDUCATIONAL FEE E	\$0	\$0	\$0	0,000
	STUDENT SERVICES-ELI	\$0	\$0	\$0	
	<b>Function Total</b>	<b>\$30,355</b>	<b>\$38,865</b>	<b>(\$14,181)</b>	<b>55,276</b>

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
<b>Institutional Support</b>					
	COMMUNITY RELATIONS - DEVELOPMEN	\$7,072	\$4,340	(\$675)	10,737
	COMMUNITY RELATIONS - PUBLICATIONS	\$0	\$79	\$0	0,079
	COMMUNITY RELATIONS - PUBLIC RELAT	\$2,393	\$2,195	(\$16)	4,573
	EXECUTIVE MANAGEMENT - ACADEMIC S	\$493	\$212	\$0	0,704
	EXECUTIVE MANAGEMENT - CHANCELLC	\$6,071	\$2,508	(\$161)	8,418
	EXECUTIVE MANAGEMENT - PLANNING &	\$3,833	\$2,405	(\$142)	6,096
	FISCAL OPERATIONS - ACCOUNTING	\$3,258	\$2,192	(\$588)	4,862
	FISCAL OPERATIONS - AUDITS - INTERNA	\$887	\$308	(\$580)	0,616
	FISCAL OPERATIONS - BAD DEBT WRITE	\$0	\$15	\$0	0,015
	FISCAL OPERATIONS - CASHIERS	\$647	\$498	(\$126)	1,019
	FISCAL OPERATIONS - CONTRACTS & GF	\$1,495	\$617	\$0	2,112
	GENERAL ADMINISTRATI - COMPUTER CI	\$756	\$523	(\$2,316)	(1,037)
	GENERAL ADMINISTRATI - ENVIRONMEN	\$2,536	\$1,504	(\$3,528)	0,512
	GENERAL ADMINISTRATI - INFORMATION	\$9,449	\$5,162	(\$1,267)	13,343
	GENERAL ADMINISTRATI - OTHER GEN A	\$678	\$13,138	(\$17,717)	(3,902)
	GENERAL ADMINISTRATI - PERSONNEL	\$2,563	(\$188)	(\$165)	2,210

Current Funds Expenditures by  
Uniform Classification Category

**IRVINE**

2011-12 Schedule B

Salaries/Wages and Other Expenditures

Dollars in Thousands

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
<b>Institutional Support</b>					
	LOGISTICAL SERVICES - BUSINESS MAN/	\$5,763	\$1,837	(\$6,740)	0,860
	LOGISTICAL SERVICES - CONSTRUCTION	\$1,858	\$1,181	(\$2,889)	0,150
	LOGISTICAL SERVICES - GARAGE	\$579	\$1,886	(\$2,374)	0,091
	LOGISTICAL SERVICES - MAIL & MESSEN	\$228	\$1,217	(\$1,603)	(0,157)
	LOGISTICAL SERVICES - MATERIAL MAN/	\$965	\$538	(\$143)	1,360
	LOGISTICAL SERVICES - POLICE	\$4,715	\$1,892	(\$1,248)	5,359
	LOGISTICAL SERVICES - TELEPHONE	\$3,186	\$4,069	(\$4,920)	2,335
	NO UAS SUBPROG TITLE - INSTITUTIONA	\$0	\$1,732	(\$3,628)	(1,896)
	PROVISIONS - EMPLOYEE BENEFITS	\$0	\$27	\$0	0,027
	COMPENSATED ABSENCES - COMPENSA	\$250	\$21	\$0	0,270
	INSTITUTIONAL SUPPOR	\$0	\$0	\$0	
	Function Total	\$59,676	\$49,576	(\$50,826)	58,757

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
<b>OMP</b>					
	ADMINISTRATION - GEN	\$1,526	\$1,156	(\$983)	1,700
	BLDNG MAINT/REPAIR/A	\$7,308	\$11,136	(\$3,460)	14,984
	EMPLOYEE BENEFITS	\$0	\$2	\$0	0,002
	GROUNDS MAINTENANCE	\$1,529	\$1,165	(\$1,329)	1,365
	JANITORIAL SERVICES	\$1,148	\$5,497	(\$2,300)	4,345
	OMP - UCOP ASSESSMEN	\$0	\$0	(\$541)	(0,541)
	OTHER PROVISIONS	\$0	\$753	\$0	0,753
	PLANT SERVICES - GEN	\$2,045	\$11,267	(\$12,727)	0,584
	REFUSE DISPOSAL - GE	\$1,931	\$2,111	(\$1,256)	2,786
	UTILITIES - GENERAL	\$262	\$19,355	(\$8,466)	11,151
	COMPENSATED ABSENCES	\$72	\$5	\$0	0,077
	EDUCATIONAL FEE EXPE	\$0	\$0	\$0	0,000
	OPER & MAINT OF PLAN	\$0	\$0	\$0	
	Function Total	\$15,821	\$52,127	(\$31,062)	37,207

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
--	--	------------------	--------------------	-----------	-------

Current Funds Expenditures by  
Uniform Classification Category

**IRVINE**

2011-12 Schedule B

Salaries/Wages and Other Expenditures

Dollars in Thousands

Student Financial Aid					
	SCHOLARSHIP ALLOWANC	\$0	(\$97,914)	\$0	(97,914)
	STUDENT FINANCIAL AI	\$18	\$179,236	\$0	179,254
	Function Total	\$18	\$81,322	\$0	81,341

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Auxiliary Enterprises					
	APARTMENTS	\$4,722	\$36,976	(\$183)	41,515
	AUXILIARY ENTERPRISE	\$0	\$0	(\$593)	(0,593)
	BOOKSTORES	\$2,079	\$14,670	(\$2,975)	13,774
	CAFETERIAS	\$5,858	\$3,056	(\$2)	8,912
	OTHER AUXILLIARY ENT	\$3,365	\$21,363	(\$1,490)	23,238
	PARKING	\$2,761	\$5,563	(\$1,073)	7,251
	RESIDENCE HALLS	\$5,503	\$34,909	(\$11,225)	29,186
	COMPENSATED ABSENCES	\$60	\$5	\$0	0,065
	AUXILIARIES-ELIMINAT	\$0	\$0	\$0	
	Function Total	\$24,347	\$116,364	(\$17,540)	123,350

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Teaching Hospitals					
	MEDICAL CENTER - UCO	\$0	\$0	(\$8,591)	(8,591)
	TEACHING HOSPITALS	\$296,531	\$394,072	(\$24,132)	666,471
	MEDICAL CENTERS-ELIM	\$0	\$0	\$0	
	Function Total	\$296,531	\$364,428	(\$32,723)	657,880

<b>Total without Assessment</b>	<b>\$983,909</b>	<b>\$1,139,176</b>	<b>(\$256,921)</b>	<b>\$1,866,163</b>
<b>UCOP Assessment</b>		<b>\$25,366</b>		
<b>Campus Total</b>	<b>\$983,909</b>	<b>\$1,164,542</b>	<b>(\$256,921)</b>	<b>\$1,891,529</b>

## Irvine

(Dollars in Thousands)

2011-12 Schedule 3-C

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

	Current Funds				Distribution		
	Total	General	Designated	Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		Unrestricted					
<b>PAUL MERAGE SCHOOL OF BUSINESS</b>							
INSTRUCTION	\$ 28,510	\$ 8,762	\$ 17,670	\$ 2,078	\$ 16,992	\$ 11,518	\$ 0
RESEARCH	610	35	380	195	154	456	-
<b>PUBLIC SERVICE</b>							
Community service projects	724	-	724	-	256	498	31
<b>ACADEMIC SUPPORT</b>							
Dean's office administration	3,344	860	2,470	14	1,940	1,404	-
Dean's office graduate student affairs	1,266	244	1,017	5	679	587	-
	-						-
Total Academic Support	4,610	1,104	3,487	19	2,618	1,992	-
Total Paul Merage School of Business	34,454	9,901	22,260	2,292	20,021	14,464	31
<b>SCHOOL OF BIOLOGICAL SCIENCES</b>							
<b>INSTRUCTION</b>							
Biology core	678	466	211	1	311	367	-
Developmental and cell biology	5,744	5,200	433	111	3,525	2,219	-
Ecology and evolutionary biology	7,063	6,245	450	368	4,976	2,087	-
Marine Biology	-	-	-	-	-	-	-
Molecular biology and biochemistry	6,262	5,498	637	127	3,957	2,305	-
Neurobiology and behavior	5,153	4,669	362	123	3,121	2,032	-
Interdisciplinary programs	2,483	784	77	1,622	942	1,540	-
Total Instruction	27,382	22,862	2,169	2,352	16,833	10,550	-
<b>RESEARCH</b>							
Developmental and cell biology	3,645	34	1	3,610	1,795	1,850	-
Ecology and evolutionary biology	2,289	34	16	2,239	1,048	1,241	-
General research programs	49	-	-	49	36	12	-
Molecular biology and biochemistry	6,468	155	61	6,252	3,064	3,404	-
Neurobiology and behavior	6,469	9	46	6,414	3,226	3,242	-
Interdisciplinary programs	51	-	-	51	13	38	-
Total Research	18,971	232	125	18,614	9,182	9,789	-
<b>PUBLIC SERVICE</b>							
Community service projects	13	-	13	-	12	0	-
Educational outreach	-	-	-	-	-	-	-
Total Public Service	13	-	13	-	12	0	-



## Irvine

(Dollars in Thousands)

2011-12 Schedule 3-C

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

	Current Funds				Distribution		
	Total	General	Designated	Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		Unrestricted					
<b>ACADEMIC SUPPORT</b>							
Dean's office administration	873	693	65	114	575	298	-
Dean's office student affairs	904	452	452	-	608	296	-
Development office	537	285	3	249	265	272	-
Administration of sponsored projects	49	41	8	-	-	49	-
Arboretum	46	27	12	7	22	24	-
General support service	444	440	(0)	4	328	122	6
Shops	48	37	11	-	36	23	11
Support services	838	861	(23)	-	745	345	252
<b>Total Academic Support</b>	<b>3,739</b>	<b>2,837</b>	<b>527</b>	<b>375</b>	<b>2,579</b>	<b>1,428</b>	<b>268</b>
<b>Total School of Biological Sciences</b>	<b>50,105</b>	<b>25,931</b>	<b>2,833</b>	<b>21,341</b>	<b>28,606</b>	<b>21,768</b>	<b>268</b>
<b>SCHOOL OF LAW</b>							
<b>INSTRUCTION</b>	8,070	3,392	4,427	251	6,336	1,734	-
<b>RESEARCH</b>	54	-	-	54	52	2	-
<b>ACADEMIC SUPPORT</b>	6,246	5,449	565	232	3,729	2,516	-
<b>Total School of Law</b>	<b>14,370</b>	<b>8,842</b>	<b>4,992</b>	<b>537</b>	<b>10,117</b>	<b>4,253</b>	<b>-</b>
<b>SCHOOL OF ENGINEERING</b>							
<b>INSTRUCTION</b>							
Biomedical engineering	3,903	3,125	210	568	2,408	1,496	-
Biochemical engineering	3,463	3,023	139	302	2,336	1,127	-
Civil engineering	4,323	4,112	169	42	3,237	1,086	-
Electrical engineering	6,222	5,819	158	245	4,656	1,566	-
General engineering	1,020	471	247	302	498	522	-
Mechanical and aerospace	5,832	4,853	650	329	4,083	2,059	310
Interdisciplinary programs	405	157	156	92	213	192	-
<b>Total Instruction</b>	<b>25,169</b>	<b>21,560</b>	<b>1,730</b>	<b>1,879</b>	<b>17,431</b>	<b>8,048</b>	<b>310</b>
<b>RESEARCH</b>							
Biomedical engineering	4,088	404	27	3,657	1,649	2,439	-
Biochemical engineering	1,875	57	18	1,800	792	1,083	-
Civil engineering	3,925	488	154	3,283	2,133	1,792	-
Electrical engineering	2,326	523	127	1,676	1,111	1,215	-
General engineering	5,934	131	199	5,604	2,235	3,699	-
General research programs	502	423	14	65	257	244	-
Mechanical and aerospace	4,465	409	130	3,925	2,079	2,386	-
Interdisciplinary programs	-	-	-	-	-	-	-
<b>Total Research</b>	<b>23,114</b>	<b>2,435</b>	<b>669</b>	<b>20,011</b>	<b>10,256</b>	<b>12,858</b>	<b>-</b>
<b>PUBLIC SERVICE</b>							
Arts and Lectures	333	65	259	9	152	181	-

## Irvine

(Dollars in Thousands)

2011-12 Schedule 3-C

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

	Current Funds			Distribution			
	Total	General Unrestricted	Designated Restricted	Salaries and Wages	Other Expenditures	Less: Transfers	
<b>ACADEMIC SUPPORT</b>							
Dean's office administration	3,225	2,529	346	350	2,090	1,330	194
Dean's office student affairs	750	396	255	99	479	271	-
General support costs	534	441	4	89	317	216	-
Laboratories and facilities	494	325	101	68	280	214	-
Shops	5	-	5	-	4	1	0
<b>Total Academic Support</b>	<b>5,008</b>	<b>3,691</b>	<b>712</b>	<b>605</b>	<b>3,171</b>	<b>2,031</b>	<b>194</b>
<b>Total School of Engineering</b>	<b>53,625</b>	<b>27,750</b>	<b>3,370</b>	<b>22,505</b>	<b>31,009</b>	<b>23,119</b>	<b>504</b>
<b><u>SCHOOL OF THE ARTS</u></b>							
<b>INSTRUCTION</b>							
Dance	2,164	1,998	34	132	1,575	589	-
Drama	4,138	3,879	35	224	2,972	1,166	-
General programs	478	334	3	142	301	178	-
Music	3,202	2,762	188	253	2,279	923	-
Studio art	3,344	3,234	76	34	2,487	857	-
Interdisciplinary programs	756	215	408	133	159	602	5
<b>Total Instruction</b>	<b>14,083</b>	<b>12,423</b>	<b>742</b>	<b>917</b>	<b>9,773</b>	<b>4,314</b>	<b>5</b>
<b>RESEARCH</b>							
Arts	120	62	3	55	9	111	-
<b>PUBLIC SERVICE</b>							
Community service projects	21	21	-	-	17	5	-
<b>ACADEMIC SUPPORT</b>							
Dean's office administration	1,426	1,283	71	72	1,038	389	-
Dean's office student affairs	319	115	189	15	246	73	-
Development office	7	7	-	0	1	6	-
Gallery	63	24	13	25	17	45	-
Production	859	844	4	12	621	280	41
Television	95	99	(4)	-	76	19	-
Other	86	53	2	30	32	54	-
<b>Total Academic Support</b>	<b>2,855</b>	<b>2,424</b>	<b>275</b>	<b>156</b>	<b>2,031</b>	<b>865</b>	<b>41</b>
<b>Total School of The Arts</b>	<b>17,079</b>	<b>14,930</b>	<b>1,021</b>	<b>1,128</b>	<b>11,829</b>	<b>5,295</b>	<b>46</b>
<b><u>SCHOOL OF HUMANITIES</u></b>							
<b>INSTRUCTION</b>							
Art history	1,411	1,380	29	1	1,081	330	-
Classics	960	958	2	-	747	213	-
E. Asian language & literature	2,433	2,313	32	88	1,710	723	-
English & comparative literature	12,337	11,999	230	108	9,417	2,919	-

## Irvine

(Dollars in Thousands)

2011-12 Schedule 3-C

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

	Current Funds				Distribution		
	Total	General	Designated	Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		Unrestricted					
Film studies program	1,834	1,794	37	3	1,363	471	-
French and Italian	908	905	3	-	712	196	-
German and Russian	726	721	3	2	533	193	-
History	4,813	4,694	62	57	3,682	1,131	-
Humanities core program	1,298	1,289	7	2	995	304	-
Philosophy	1,783	1,763	17	3	1,393	390	-
Spanish and Portuguese	1,835	1,825	9	1	1,483	352	-
Interdisciplinary programs	2,728	2,630	69	29	1,991	736	-
<b>Total Instruction</b>	<b>33,065</b>	<b>32,270</b>	<b>500</b>	<b>294</b>	<b>25,107</b>	<b>7,957</b>	<b>-</b>
<b>RESEARCH</b>							
Art history	208	0	7	201	150	58	-
E. Asian language & literature	99	-	-	99	36	64	-
English and comparative literature	183	16	2	165	132	51	-
Film studies programs	-	-	-	-	-	-	-
French and Italian	-	-	-	-	-	-	-
General research programs	236	225	11	-	87	149	-
German and Russian	-	-	-	-	-	-	-
History	317	8	56	254	220	97	-
Philosophy	28	7	-	20	17	10	-
Spanish and Portuguese	1	1	-	-	-	1	-
Interdisciplinary Programs	184	97	25	62	76	108	-
<b>Total Research</b>	<b>1,257</b>	<b>354</b>	<b>102</b>	<b>801</b>	<b>719</b>	<b>538</b>	<b>-</b>
<b>PUBLIC SERVICE</b>							
Community service projects	418	-	1	417	111	308	-
<b>ACADEMIC SUPPORT</b>							
Dean's office administration	931	822	103	5	627	304	-
Dean's office graduate and undergrad	800	614	177	10	550	251	-
Audio visual	-	-	-	-	-	-	-
Development office	322	115	32	175	86	236	-
Language laboratory	204	151	45	8	120	87	3
Other	943	928	8	8	687	256	-
<b>Total Academic Support</b>	<b>3,202</b>	<b>2,630</b>	<b>365</b>	<b>207</b>	<b>2,070</b>	<b>1,134</b>	<b>3</b>
<b>Total School of Humanities</b>	<b>37,941</b>	<b>35,255</b>	<b>967</b>	<b>1,719</b>	<b>28,007</b>	<b>9,937</b>	<b>3</b>
<b>COLLEGE OF HEALTH SCIENCES</b>							
<b>INSTRUCTION</b>							
Nursing	3,181	2,222	65	894	2,171	1,011	1
Pharmaceutical Sciences	2,055	1,969	29	57	1,305	754	4
Public Health	2,521	2,337	177	7	1,802	738	18
<b>Total Instruction</b>	<b>7,757</b>	<b>6,528</b>	<b>271</b>	<b>958</b>	<b>5,277</b>	<b>2,503</b>	<b>23</b>

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

	Current Funds			Distribution			Less: Transfers
	Total	General	Designated	Salaries and Wages	Other Expenditures		
		Unrestricted	Restricted				
<b>RESEARCH</b>							
Nursing	941	1	5	936	561	380	-
Pharmaceutical Sciences	1,148	45	59	1,045	716	432	-
Public Health	1,561	25	1	1,535	622	940	-
<b>Total Research</b>	<b>3,651</b>	<b>70</b>	<b>64</b>	<b>3,516</b>	<b>1,899</b>	<b>1,753</b>	<b>-</b>
<b>ACADEMIC SUPPORT</b>							
Dean's office administration	7	7	-	-	-	7	-
Pharmaceutical Sciences	44	44	-	-	35	9	-
Public Health	78	4	66	7	21	57	-
<b>Total Academic Support</b>	<b>128</b>	<b>54</b>	<b>66</b>	<b>7</b>	<b>55</b>	<b>73</b>	<b>-</b>
<b>Total College of Health Science</b>	<b>11,536</b>	<b>6,653</b>	<b>402</b>	<b>4,482</b>	<b>7,231</b>	<b>4,329</b>	<b>23</b>
<b><u>SCHOOL OF MEDICINE</u></b>							
<b>INSTRUCTION</b>							
Anatomy and neurobiology	2,040	1,672	347	22	1,461	580	-
Anesthesiology	21,575	926	20,613	36	14,568	7,516	509
Biological chemistry	2,706	2,185	244	277	1,872	1,265	430
Community and environmental	215	162	52	1	150	65	0
Dermatology	6,498	610	5,870	18	3,555	3,472	529
Family medicine	2,987	776	2,137	74	2,591	1,278	882
Malpractice insurance	-	-	-	-	-	1,740	1,740
Medicine	43,304	4,150	38,341	813	23,309	23,323	3,328
Microbiology and molecular genetics	2,590	2,054	510	26	1,583	1,006	-
Neurology	7,044	1,274	5,561	209	4,209	3,499	664
Neurological surgery	4,910	493	4,324	93	3,308	1,761	159
Obstetrics and gynecology	15,899	689	14,444	765	10,558	10,948	5,608
Ophthalmology	9,206	784	8,326	97	6,149	3,732	674
Orthopaedic surgery	9,215	437	8,653	125	5,976	5,170	1,932
Otolaryngology	5,504	490	4,986	27	3,467	2,359	322
Pathology	8,085	1,113	6,975	(2)	5,211	3,677	803
Pediatrics	11,855	1,848	9,767	240	8,231	5,158	1,534
Pharmacology	1,520	1,269	245	6	977	543	-
Physical medicine & rehab.	969	237	732	-	644	368	43
Physiology and biophysics	3,181	2,896	285	0	2,354	828	-
Psychiatry and human behavior	6,828	1,267	5,270	291	4,693	2,978	844
Radiation oncology	2,107	446	1,659	2	1,893	993	779
Radiological sciences	18,188	673	17,365	149	10,882	7,521	215
Resident services	(33,834)	-	(33,834)	-	-	4,238	38,073
Surgery	19,819	1,492	18,018	310	12,466	8,868	1,515
Urology	5,593	519	5,013	61	3,627	2,723	757
Interdisciplinary programs	12,723	2,158	9,194	1,371	9,220	4,740	1,237
<b>Total Instruction</b>	<b>190,726</b>	<b>30,620</b>	<b>155,097</b>	<b>5,009</b>	<b>142,953</b>	<b>110,349</b>	<b>62,577</b>
<b>RESEARCH</b>							

## Irvine

(Dollars in Thousands)

2011-12 Schedule 3-C

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

	Current Funds				Distribution		
	Total	General	Designated	Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		Unrestricted					
Anatomy and neurobiology	3,750	295	1	3,454	1,758	1,992	-
Anesthesiology	1,853	59	1	1,793	1,016	837	-
Biological chemistry	3,428	277	9	3,143	1,814	1,614	-
Community and environmental	233	-	-	233	120	113	-
Dermatology	766	-	9	756	502	264	-
Family medicine	201	3	17	182	151	50	-
General research programs	35	-	-	35	28	7	-
Medicine	11,389	125	1,235	10,029	5,381	6,095	86
Microbiology & molecular genetics	11,011	40	74	10,898	2,959	8,053	-
Neurology	3,223	22	175	3,026	1,867	1,356	-
Neurological surgery	88	1	-	87	38	50	-
Obstetrics and gynecology	2,859	161	105	2,594	1,636	1,223	-
Ophthalmology	3,988	-	88	3,900	2,213	1,775	-
Orthopaedic surgery	1,026	7	384	634	279	747	-
Otolaryngology	1,005	-	0	1,004	673	331	-
Pathology	3,488	99	499	2,890	1,918	1,571	0
Pediatrics	16,618	79	149	16,390	7,123	9,544	49
Pharmacology	3,820	497	269	3,054	1,685	2,135	-
Physical medicine & rehab.	4	-	0	4	-	4	-
Physiology and biophysics	3,978	153	28	3,797	2,326	1,651	-
Psychiatry and human behavior	7,622	24	490	7,107	3,676	3,983	37
Radiation oncology	808	10	4	794	469	339	-
Radiological sciences	1,528	31	44	1,452	909	619	-
Surgery	471	-	(93)	564	264	428	221
Urology	2,616	55	2,088	473	1,899	717	-
Interdisciplinary programs	10,028	733	378	8,918	4,962	5,067	1
<b>Total Research</b>	<b>95,835</b>	<b>2,669</b>	<b>5,953</b>	<b>87,213</b>	<b>45,664</b>	<b>50,566</b>	<b>395</b>
<b>PUBLIC SERVICE</b>							
Dean's office	1	1	-	-	-	1	-
Obstetrics and gynecology	-	-	-	-	-	-	-
Pediatrics	12	-	12	-	-	12	-
Pharmacology	52	-	52	-	28	23	-
Regional programs	768	-	-	768	636	131	-
<b>Total Public Service</b>	<b>832</b>	<b>1</b>	<b>64</b>	<b>768</b>	<b>665</b>	<b>168</b>	<b>-</b>
<b>ACADEMIC SUPPORT</b>							
Dean's office operations	58,160	3,267	54,607	286	35,013	29,424	6,277
Academic and education programs	4,332	848	3,219	265	1,978	2,428	74
Administration and operations	2,501	685	1,245	571	7,917	7,421	12,837
Administration of sponsored projects	2,808	74	2,726	8	1,270	1,538	-
Advancement	731	-	709	22	47	684	-
Clinical affairs administration	971	-	969	2	265	786	80
Clinical practice group	5,601	-	5,597	3	842	12,109	7,350
Medical laboratories	284	0	284	-	175	109	-
Research and graduate studies	3,721	526	3,147	47	403	3,318	-
<b>Total Academic Support</b>	<b>79,108</b>	<b>5,400</b>	<b>72,502</b>	<b>1,205</b>	<b>47,910</b>	<b>57,817</b>	<b>26,619</b>

## Irvine

(Dollars in Thousands)

2011-12 Schedule 3-C

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

	Current Funds				Distribution		
	Total	General	Designated	Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		Unrestricted					
Total School of Medicine	366,501	38,690	233,616	94,195	237,192	218,899	89,590
<b><u>SCHOOL OF PHYSICAL SCIENCES</u></b>							
<b>INSTRUCTION</b>							
Chemistry	12,447	9,693	2,447	307	8,927	3,639	119
Earth system science	3,384	3,116	60	208	2,426	1,029	71
Mathematics	7,788	7,402	239	147	6,015	1,774	-
Physics	8,248	7,872	339	37	6,180	2,124	56
Interdisciplinary programs	-						
Total Instruction	31,867	28,084	3,085	699	23,547	8,566	247
<b>RESEARCH</b>							
Chemistry	13,953	1,392	406	12,155	6,578	7,375	(0)
Earth system science	5,515	166	232	5,117	2,575	2,940	-
General research programs	14	-	14	-	-	14	-
Mathematics	2,988	128	49	2,811	1,587	1,401	-
Physics	13,363	649	208	12,506	6,587	6,776	-
Total Research	35,833	2,335	910	32,588	17,327	18,506	(0)
<b>PUBLIC SERVICE</b>							
Other	244	-	244	-	157	138	50
Total Public Service	244	-	244	-	157	138	50
<b>ACADEMIC SUPPORT</b>							
Dean's office administration	2,271	1,907	355	9	1,625	704	58
Dean's office student affairs	436	133	293	9	308	127	-
Administration of sponsored projects	6	-	6	-	5	2	-
Development office	167	95	58	14	77	91	-
General support services	623	622	(1)	3	515	292	184
Shops	169	138	32	-	259	162	252
Stores	15	31	(17)	-	64	454	503
Technical support services	829	733	93	4	577	522	270
Total Academic Support	4,517	3,659	819	39	3,430	2,353	1,267
Total School of Physical Sciences	72,460	34,078	5,057	33,325	44,461	29,563	1,564
<b><u>SCHOOL OF SOCIAL ECOLOGY</u></b>							
<b>INSTRUCTION</b>							
Criminology, law and society	4,521	3,585	891	45	3,165	1,356	-
Environmental analysis and design	198	198	0	-	160	39	-
Planning, Policy, and D	2,971	2,613	220	137	2,168	803	-
Psychology and social behavior	3,882	3,803	74	5	2,952	930	-
Social ecology	2,979	2,475	435	69	2,205	800	27

## Irvine

(Dollars in Thousands)

2011-12 Schedule 3-C

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

	Current Funds			Distribution			
	Total	General	Designated	Salaries and Wages	Other Expenditures	Less: Transfers	
		Unrestricted	Restricted				
Urban and regional planning	-	-	-	-	-	-	
Total Instruction	14,552	12,674	1,621	256	10,650	3,929	27
<b>RESEARCH</b>							
Criminology, law and society	1,114	41	103	970	626	488	-
Environmental analysis and design	558	-	-	558	122	436	-
Planning, Policy, and D	598	21	45	532	312	286	-
Psychology and social behavior	1,753	47	30	1,676	921	832	-
Social ecology	15	14	1	-	12	3	-
Urban and regional planning	-	-	-	-	-	-	-
Total Research	4,039	123	179	3,737	1,993	2,046	-
<b>ACADEMIC SUPPORT</b>							
Dean's office administration	120	85	24	11	57	63	-
Development office	-	-	-	-	-	-	-
Total Academic Support	120	85	24	11	57	63	-
Total School of Social Ecology	18,711	12,882	1,824	4,004	12,700	6,038	27
<b>SCHOOL OF SOCIAL SCIENCES</b>							
<b>INSTRUCTION</b>							
Anthropology	2,142	2,072	44	26	1,524	618	-
Cognitive sciences	3,537	3,429	106	1	2,573	964	-
Economics	4,998	4,862	106	30	3,816	1,182	-
Linguistics	177	174	3	-	140	37	-
Logic & Philosophy	27	27	-	-	4	23	-
Political Science	4,223	3,906	203	114	3,086	1,137	-
Social sciences	4,752	3,971	505	276	3,021	1,732	-
Sociology	4,299	4,188	106	6	3,233	1,066	-
Interdisciplinary programs	1,042	971	60	11	747	295	-
Total Instruction	25,197	23,600	1,134	464	18,143	7,054	-
<b>RESEARCH</b>							
Anthropology	685	-	20	665	136	549	-
Cognitive sciences	4,522	7	4	4,511	2,234	2,288	-
Economics	408	22	12	374	150	258	-
Logic & Philosophy	45	-	-	45	31	14	-
Political Science	66	30	1	35	18	48	-
Social sciences	127	65	62	0	42	85	-
Sociology	907	8	11	888	402	505	-
Interdisciplinary programs	689	171	71	448	398	291	-
Total Research	7,448	303	180	6,966	3,410	4,039	-
<b>ACADEMIC SUPPORT</b>							

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

	Current Funds				Distribution		
	Total	General	Designated	Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		Unrestricted					
Dean's office administration	1,334	1,164	117	53	879	454	-
Dean's office graduate and undergraduate affairs	5,680	5,166	490	24	5,122	558	-
Administration of Sponsor	23	1	17	5	13	10	-
Other	-	-	-	-	-	-	-
	(4)	-	(8)	4	45	11	60
<b>Total Academic Support</b>	<b>7,033</b>	<b>6,331</b>	<b>616</b>	<b>86</b>	<b>6,059</b>	<b>1,033</b>	<b>60</b>
<b>Total School of Social Sciences</b>	<b>39,678</b>	<b>30,233</b>	<b>1,930</b>	<b>7,515</b>	<b>27,612</b>	<b>12,126</b>	<b>60</b>
<b>EDUCATION</b>							
<b>INSTRUCTION</b>	<b>7,810</b>	<b>6,143</b>	<b>907</b>	<b>759</b>	<b>5,128</b>	<b>2,730</b>	<b>48</b>
<b>RESEARCH</b>	<b>2,830</b>	<b>146</b>	<b>42</b>	<b>2,641</b>	<b>1,291</b>	<b>1,539</b>	<b>-</b>
<b>PUBLIC SERVICE</b>	<b>86</b>	<b>37</b>	<b>0</b>	<b>49</b>	<b>44</b>	<b>42</b>	<b>-</b>
<b>ACADEMIC SUPPORT</b>							
Research and graduate studies	-	-	-	-	-	-	-
<b>Total Education</b>	<b>10,726</b>	<b>6,326</b>	<b>950</b>	<b>3,450</b>	<b>6,463</b>	<b>4,311</b>	<b>48</b>
<b>INFORMATION AND COMPUTER SCIENCE</b>							
<b>INSTRUCTION</b>							
Information and Computer Science	7,526	7,432	22	72	5,734	1,793	-
Informatics	3,595	3,582	7	6	2,799	796	-
Statistics	1,576	1,452	111	14	1,243	346	12
<b>Total Instruction</b>	<b>12,698</b>	<b>12,466</b>	<b>141</b>	<b>91</b>	<b>9,776</b>	<b>2,934</b>	<b>12</b>
<b>RESEARCH</b>							
Information and Computer Science	5,953	293	171	5,489	3,233	2,720	-
Informatics	1,923	283	76	1,564	1,136	788	-
Statistics	344	119	26	199	233	111	-
<b>Total Research</b>	<b>8,219</b>	<b>695</b>	<b>273</b>	<b>7,251</b>	<b>4,601</b>	<b>3,618</b>	<b>-</b>
<b>ACADEMIC SUPPORT</b>							
Dean's office administration	1,157	1,150	(6)	13	834	346	22
Academic Support - General	2,160	1,977	115	68	1,315	871	27
Academic Support - Development	332	251	34	47	186	146	-
Academic Support - Research	371	263	32	77	196	175	-
Dean's office student affairs	9	-	-	9	1	8	-
<b>Total Academic Support</b>	<b>4,028</b>	<b>3,640</b>	<b>175</b>	<b>213</b>	<b>2,532</b>	<b>1,546</b>	<b>49</b>
<b>Total Information &amp; Computer</b>							



## Irvine

(Dollars in Thousands)

2011-12 Schedule 3-C

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

	Current Funds			Distribution			
	Total	General Unrestricted	Designated Restricted	Salaries and Wages	Other Expenditures	Less: Transfers	
Science	24,946	16,801	589	7,555	16,909	8,098	62
<u>GRADUATE DIVISION</u>							
RESEARCH	8	-	-	8	6	3	-
ACADEMIC SUPPORT							
Research and graduate studies	7,006	4,892	2,009	106	4,751	2,449	195
University laboratory animal research	1,309	987	225	97	2,164	2,472	3,326
Total Academic Support	8,315	5,879	2,233	203	6,915	4,921	3,521
Total Graduate Division	8,323	5,879	2,233	211	6,921	4,923	3,521
<u>SUMMER SESSION</u>							
INSTRUCTION							
Administration	1,304	-	1,304	-	882	423	-
General instruction	4,117	1,238	2,878	-	3,768	348	-
Other instructional programs	873	-	873	-	124	749	-
Service and maintenance	1,381	-	1,381	-	-	1,381	-
Other	-	-	-	-	-	-	-
Total Summer Session	7,675	1,238	6,436	-	4,774	2,901	-
<u>UNIVERSITY EXTENSION</u>							
INSTRUCTION							
Continuing education	20,939	-	20,737	202	10,042	11,019	122
Other	10,722	-	10,529	193	4,619	7,394	1,291
Total University Extension	31,661	-	31,266	394	14,661	18,413	1,413
<u>CAMPUS-WIDE PROGRAMS</u>							
INSTRUCTION							
Education abroad program	449	438	-	12	293	156	-
Regents' professionalship & lecturesh	-	-	-	-	-	2,128	2,128
University Studies	36	32	4	-	-	36	-
Interdisciplinary programs	508	309	122	78	247	261	-
Other	2,260	131	2,129	-	-	2,260	-
Compensated absences accrual	4,458	2,208	2,193	57	4,378	79	-
Educational fee expense proration	-	(140,208)	140,208	-	-	-	-
Total Instruction	7,711	(137,091)	144,656	146	4,919	4,920	2,128
RESEARCH							
Organized research units							
Air UCI	79	7	73	-	56	23	-
Brain aging institute	10,986	561	545	9,879	4,786	6,200	-

## Irvine

(Dollars in Thousands)

2011-12 Schedule 3-C

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

	Current Funds				Distribution		
	Total	General	Designated	Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		Unrestricted					
Cancer research institute	676	161	179	336	165	514	3
Center for embedded computer system	834	168	70	596	418	415	-
Center for mole & mitochondology	53	4	48	-	18	35	-
Center for the neurobiology of learning and memory	324	131	11	181	134	190	-
Center for research on information technology	491	136	144	210	334	156	-
Center for virus research	431	147	78	206	238	202	8
Critical theory institute	178	37	19	122	76	102	-
Developmental biology center	5,310	158	742	4,410	2,107	3,310	107
Genetic epidemiology research	2,645	-	5	2,640	1,077	1,568	-
Health policy research	2,106	345	(35)	1,795	1,480	761	135
Institute for Immunology	131	-	131	-	59	71	-
Institute for software research	1,175	80	175	919	691	484	-
Institute for surface & interface science	1,344	11	164	1,168	390	953	-
Institute for transportation studies	1,598	7	116	1,475	891	707	-
Institute of genomics and bioinformatics	1,277	41	233	1,003	752	525	-
Institute of Geophysics	-	-	-	-	-	-	-
Environment Institute	197	-	197	0	73	125	-
Thesaurus linguae graecae	545	0	320	225	355	200	10
UC Humanities research institute	4,272	53	314	3,905	1,119	3,171	17
Special Research Program	2,648	1,018	67	1,564	948	1,751	51
Research UCOP Assessment	-	-	-	-	-	2,525	2,525
Interdisciplinary research	6,279	2,123	2,576	1,579	1,911	4,934	566
Employee Benefits - Campus	2	2	-	-	-	2	-
Other	13,794	2,819	1,621	9,354	6,075	8,017	297
Compensated absences accrual	347	(100)	64	382	330	17	-
<b>Total Research</b>	<b>57,722</b>	<b>7,911</b>	<b>7,858</b>	<b>41,952</b>	<b>24,482</b>	<b>36,958</b>	<b>3,719</b>
<b>PUBLIC SERVICE</b>							
Community programs and projects	58	58	-	-	3	56	-
Public Service UCOP Assessment	-	-	-	-	-	1,047	1,047
Work study programs - contracting agencies	22	-	3	19	19	3	-
Other	17,212	1,960	2,533	12,719	2,741	14,573	102
Compensated absences accrual	(13)	(27)	61	(47)	(13)	1	-
<b>Total Public Service</b>	<b>17,280</b>	<b>1,991</b>	<b>2,597</b>	<b>12,692</b>	<b>2,750</b>	<b>15,678</b>	<b>1,148</b>
<b>ACADEMIC SUPPORT</b>							
Instructional support	4,561	4,429	130	2	3,170	1,391	-
Academic support UCOP A Review committees	-	-	-	-	-	5,512	5,512
Audio visual services	103	105	(2)	-	123	80	100
Computer assisted instruction	6,821	5,190	1,467	164	4,203	2,798	181
Division of undergraduate studies	3,382	3,010	121	251	2,027	1,355	-
Library	22,251	20,116	709	1,426	9,379	13,391	519
Libraries UCOP Assessment	-	-	-	-	-	122	122
Other	5,256	263	4,993	-	2	5,255	-

## Irvine

(Dollars in Thousands)

2011-12 Schedule 3-C

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

	Current Funds			Distribution			
	Total	General	Designated	Salaries and Wages	Other Expenditures	Less: Transfers	
		Unrestricted	Restricted				
Compensated absences accrual	1,236	126	1,103	7	1,203	32	-
Educational fee expense proration	-	(13,308)	13,308	-	-	-	-
Employee benefits	4	3	0	-	-	4	-
<b>Total Academic Support</b>	<b>43,613</b>	<b>19,934</b>	<b>21,830</b>	<b>1,849</b>	<b>20,107</b>	<b>29,940</b>	<b>6,434</b>
<b>Total Campus-Wide Programs</b>	<b>126,325</b>	<b>(107,255)</b>	<b>176,941</b>	<b>56,639</b>	<b>52,258</b>	<b>87,496</b>	<b>13,429</b>
<b><u>MEDICAL CENTER</u></b>							
UCI medical center	664,671	8,648	655,293	730	294,821	393,982	24,132
Medical center UCOP Assessment	-	-	-	-	-	8,591	8,591
Compensated absences accrual	1,801	-	1,801	-	1,710	91	-
<b>Total Medical Center</b>	<b>666,471</b>	<b>8,648</b>	<b>657,094</b>	<b>730</b>	<b>296,531</b>	<b>402,663</b>	<b>32,723</b>
<b><u>STUDENT SERVICES</u></b>							
<b>ADMINISTRATION</b>							
Business office	(2,820)	148	(2,968)	-	447	5,457	8,724
Campus calendar	44	-	44	-	-	1,485	1,441
General campus support	655	92	563	-	124	531	-
Medical student affairs	728	290	438	-	505	223	-
Student affairs administration	1,140	517	611	13	977	678	515
Student development	1,114	(2)	1,116	0	867	314	68
UCI student ctr. Administration	530	-	530	-	-	530	-
Student service UCOP Assessment	-	-	-	-	-	680	680
Other	1,559	463	1,096	0	615	955	11
<b>Total Administration</b>	<b>2,950</b>	<b>1,507</b>	<b>1,430</b>	<b>13</b>	<b>3,536</b>	<b>10,853</b>	<b>11,439</b>
<b>CULTURAL &amp; SOCIAL ACTIVITIES</b>							
Associated students							
Various student programs	5,772	-	5,768	4	1,801	3,971	-
<b>HOUSING SERVICES</b>							
Residential learning	10	10	-	-	-	10	-
<b>OTHER SOCIAL SERVICES</b>							
Child care centers	3,333	127	2,790	417	2,302	1,505	473
New student services	6	-	6	-	-	6	-
Special services	446	429	13	5	276	170	-
Student activities	1,068	(1)	1,066	2	297	792	22
Student publications	0	-	0	-	-	0	-
Student support services	1,028	453	569	6	721	385	78
Veteran student services	7	-	7	-	-	7	-
Other	40	-	39	1	8	32	-
<b>Total Other Social Services</b>	<b>5,930</b>	<b>1,008</b>	<b>4,491</b>	<b>430</b>	<b>3,604</b>	<b>2,898</b>	<b>573</b>

## Irvine

(Dollars in Thousands)

2011-12 Schedule 3-C

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

	Current Funds			Distribution			
	Total	General Unrestricted	Designated Restricted	Salaries and Wages	Other Expenditures	Less: Transfers	
PUBLIC CEREMONIES & SERVICE	259	(1)	259	1	105	154	1
RECREATIONAL PROGRAMS							
Intercollegiate athletics	10,793	-	10,191	602	5,590	6,231	1,028
Recreation	7,055	-	6,987	68	2,524	4,827	296
Total Recreational Programs	17,848	-	17,178	669	8,114	11,058	1,324
Total Cultural & Social Activities	29,818	1,018	27,696	1,104	13,624	18,091	1,897
SUPPLEMENTAL EDUCATIONAL SERVICES							
Intern programs	3	-	0	3	2	1	-
COUNSELING & CAREER GUIDANCE							
Academic advising	803	233	565	5	687	161	45
Counseling services	3,151	-	3,049	102	2,259	1,030	137
Total Counseling & Career Guidance	3,955	233	3,614	107	2,947	1,190	182
DISADVANTAGED STUDENT ASSISTANCE							
Educational opportunities	491	-	491	-	283	209	1
Minority programs	376	33	343	-	189	194	8
Outreach programs	208	71	133	4	120	87	-
Total Disadvantaged Student Asst.	1,074	104	967	4	592	491	9
PLACEMENT							
Career planning and placement	1,193	20	1,103	70	701	501	10
Total Counseling & Career Guidance	6,222	357	5,684	181	4,240	2,182	200
FINANCIAL AID ADMINISTRATION							
Financial aid office	2,031	1,240	768	23	1,551	776	296
STUDENT ADMISSIONS & RECORDS							
Admissions	2,982	2,200	782	0	1,528	1,552	97
Registrar's office	1,693	577	1,116	-	885	915	107
Total Student Admissions & Records	4,676	2,777	1,899	0	2,413	2,467	204
STUDENT HEALTH SERVICES							
Student health centers	9,993	-	9,548	445	4,749	5,388	145
PROVISIONS							
Employee Benefits	16	0	15	-	-	16	-
Compensated Absences	248	(115)	356	6	239	9	-
Educational Fee Expense	(0)	(6,784)	6,784	-	-	(0)	-
Total Provisions	263	(6,898)	7,156	6	239	25	-

## Irvine

(Dollars in Thousands)

2011-12 Schedule 3-C

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

	Current Funds			Distribution			
	Total	General	Designated	Salaries and Wages	Other Expenditures	Less: Transfers	
		Unrestricted	Restricted				
Total Student Services	55,956	-	54,180	1,776	30,355	39,782	14,181
<b>INSTITUTIONAL SUPPORT</b>							
<b>EXECUTIVE MANAGEMENT</b>							
Chancellor's Office	2,869	2,707	159	3	2,023	846	-
Executive Vice Chancellor	368	359	9	-	316	52	-
Vice Chancellor-Administrative and Business Services	908	894	14	-	709	310	111
Vice Chancellor-Research and Dean-Graduate Studies	-	-	-	-	-	-	-
Vice Chancellor-Research and Dean-Graduate Studies	1,947	1,840	104	3	1,348	599	-
Vice Chancellor-student affairs	-	-	-	-	-	-	-
Vice Chancellor-student affairs	451	332	119	-	268	183	-
Vice Chancellor-university advancement	1,086	664	420	3	836	251	-
Vice Chancellor-university advancement	-	-	-	-	-	-	-
Total Chancellor & Vice Chancellor	7,630	6,795	826	9	5,500	2,241	111
Other Executive Functions							
Academic senate	704	692	10	2	493	212	-
Asset management	633	587	46	-	456	176	-
Budget office	4,284	3,254	1,030	-	2,441	1,843	-
Campus and environmental Planning	298	277	20	-	307	132	142
Capital planning	509	509	-	-	369	140	-
Equal opportunity and diversity	788	770	15	4	581	257	50
University ombudsman	372	370	2	-	259	113	-
Institutional support-U	1,732	1,732	-	-	-	5,360	3,628
Total Other Executive Functions	9,321	8,192	1,123	6	4,906	8,234	3,820
Total Executive Management	16,951	14,987	1,949	15	10,406	10,475	3,931
<b>FISCAL OPERATIONS</b>							
Fiscal Services							
Accounting	4,862	2,647	2,213	2	3,258	2,192	588
Audit	616	616	-	-	887	308	580
Cashier	260	231	26	2	167	198	105
Collections & Accounts Receivable	760	164	592	3	480	300	21
Contract and Grants Administration	2,112	405	1,703	4	1,495	617	-
Total Fiscal Services	8,609	4,064	4,534	11	6,287	3,615	1,293
Other							
Uncollectible accounts	15	-	15	-	-	15	-
Total Fiscal Operations	8,624	4,064	4,549	11	6,287	3,630	1,293
<b>GENERAL ADMINISTRATIVE SERVICES</b>							
Systems and Computing							
Academic computing services	(1,038)	217	(1,255)	-	756	523	2,316
Administrative computing services	13,343	11,216	2,126	1	9,449	5,162	1,267

## Irvine

(Dollars in Thousands)

2011-12 Schedule 3-C

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

	Current Funds				Distribution		
	Total	General Unrestricted	Designated Restricted		Salaries and Wages	Other Expenditures	Less: Transfers
Total Systems & Computing	12,306	11,434	872	1	10,205	5,685	3,584
Other General Services							
Environmental health & safety	512	649	(137)	-	2,536	1,504	3,528
Human resources	2,210	2,267	(82)	25	2,563	(188)	165
Records services	329	336	(8)	-	461	286	418
Rehabilitation and employee asst.	-	-	-	-	-	-	-
Other	(4,230)	(4,869)	639	-	217	12,852	17,300
Total Other General Services	(1,179)	(1,617)	413	25	5,777	14,454	21,411
Total General Administrative Services	11,127	9,817	1,285	25	15,982	20,139	24,995
<b>LOGISTICAL SERVICES</b>							
Business services							
Business and contract services	788	287	501	-	546	788	546
Temporary employment service	71	-	71	-	5,218	1,048	6,195
Total Business Services	860	287	572	-	5,763	1,837	6,740
Construction management	150	-	150	-	1,858	1,181	2,889
Materiel Management							
Equipment management	148	119	29	-	161	118	130
Purchasing	1,212	799	414	-	804	421	12
Receiving	-	-	-	-	-	-	-
Total Materiel Management	1,360	917	443	-	965	538	143
Service Enterprises							
Electronic communication	2,335	1,652	681	2	3,186	4,069	4,920
Fleet services	91	-	91	-	579	1,886	2,374
Mail services	(157)	-	(157)	-	228	1,217	1,603
Total Service Enterprises	2,269	1,652	615	2	3,993	7,172	8,896
Special Services							
Police	5,359	4,278	1,057	23	4,715	1,892	1,248
Total Logistical Services	9,998	7,136	2,837	25	17,295	12,619	19,916
<b>COMMUNITY RELATIONS</b>							
External Affairs							
Alumni Affairs	1,297	473	276	547	601	695	-
Communications	3,276	2,172	948	156	1,792	1,500	16
Development	612	-	612	-	479	134	-
University advancement	10,125	2,859	3,773	3,493	6,594	4,207	675

## Irvine

(Dollars in Thousands)

2011-12 Schedule 3-C

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

	Current Funds			Distribution			
	Total	General Unrestricted	Designated Restricted	Salaries and Wages	Other Expenditures	Less: Transfers	
Total External Affairs	15,310	5,505	5,609	4,196	9,466	6,535	691
Other Publications	79	75	4	-	-	79	-
Total Community Relations	15,389	5,579	5,613	4,196	9,466	6,614	691
<b>PROVISIONS</b>							
Miscellaneous employee benefits	27	27	-	-	0	27	-
Compensated absences	270	(9,228)	9,433	66	250	21	-
Educational fee expense	-	(20,156)	20,156	-	-	-	-
Total Provisions	297	(29,357)	29,588	66	250	48	-
Total Institutional Support	62,385	12,225	45,822	4,338	59,686	53,525	50,826
<b><u>OPERATION AND MAINTENANCE OF PLANT</u></b>							
Administration	1,700	1,487	212	1	1,526	1,156	983
Building maintenance	7,149	7,079	70	-	5,396	4,825	3,073
Custodial maintenance	4,113	4,113	-	-	1,111	5,302	2,300
Deferred maintenance	-	-	-	-	-	-	-
Garamendi Buildings	2,766	1,163	1,602	-	-	2,766	-
Grounds maintenance	1,365	1,280	86	-	1,529	1,165	1,329
Hazardous Waste Removal	2,444	-	2,436	8	1,545	1,369	469
Major Repairs and Alterations	1,423	1,120	303	-	-	1,423	-
Network	-	-	-	-	-	-	-
Plant service	584	623	(39)	-	2,045	11,267	12,727
Refuse removal	342	376	(35)	1	386	742	787
OMP UCOP assessment fee	-	-	-	-	-	541	541
University house maintenance	232	-	232	-	37	195	-
Utilities	11,151	12,847	(1,696)	-	262	19,355	8,466
Utilities Operations	3,647	3,647	-	-	1,913	2,122	387
Employee Benefits	2	2	-	-	-	2	-
Other Provisions	753	-	753	-	-	753	-

## Irvine

(Dollars in Thousands)

2011-12 Schedule 3-C

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

	Current Funds			Distribution			
	Total	General Unrestricted	Designated Restricted	Salaries and Wages	Other Expenditures	Less: Transfers	
Compensated absences accrual	77	41	36	-	72	5	-
Educational fee expense proration	-	(16,322)	16,322	-	-	-	-
Total Operation and Maintenance of Plant	37,748	17,457	20,281	10	15,821	52,988	31,062
<b><u>STUDENT FINANCIAL AID</u></b>							
Student financial aid	179,254	16,988	102,381	59,885	18	179,236	-
Scholarship Allowance	(97,914)	-	(97,914)	-	-	(97,914)	-
Total Student Financial Aid	81,341	16,988	4,467	59,885	18	81,322	-
<b><u>AUXILIARY ENTERPRISES</u></b>							
<b>RESIDENCE AND DINING HALLS</b>							
Administration							
Central housing administration	423	-	423	-	1,656	9,455	10,688
Halls and Apartments							
Residence halls	28,763	-	28,757	6	3,847	25,454	538
Residential apartments	17,344	-	17,332	13	4,722	12,805	183
Other (not UCHS)	-	-	-	-	-	-	-
Total Hall and Apartments	46,108	-	46,089	18	8,569	38,259	720
Total Residence and Dining Halls	46,531	-	46,512	18	10,225	47,714	11,408
<b>OTHER AUXILIARY ENTERPRISES</b>							
Student affairs services							
Bookstore	13,774	-	13,761	14	2,079	14,670	2,975
Bren events center	2,432	-	2,425	7	618	2,132	318
Conference services	182	-	182	-	(1)	182	-
Food service	8,912	-	8,836	76	5,858	3,056	2
UCI student center	5,498	-	5,493	5	2,747	3,922	1,172
Other	38,917	-	38,917	-	-	38,917	-
Total Student Affairs Services	69,715	-	69,613	102	11,302	62,879	4,466
Other campus services							
Parking and transportation services	7,251	-	7,238	14	2,761	5,563	1,073
Other	380	-	380	-	-	380	-
Total Other Campus Services	7,631	-	7,617	14	2,761	5,943	1,073
<b>COMPENSATED ABSENCES ACCRUAL</b>							
Compensated absences accrual	65	-	65	-	60	5	-
Total Compensated Absences Accru	65	-	65	-	60	5	-





Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

**IRVINE**

2011-12 Schedule D  
Restricted/Unrestricted Funds

		UNRESTRIC - GENERAL	UNRESTRIC - DESIGNATED	RESTRICTED	Total
Endowment & Similar Funds	Instruction		1,517	0,431	1,948
	Research		6,327	0,735	7,062
	Public Service		0,041	0,027	0,067
	Academic Support		0,059	0,039	0,098
	Libraries		0,001	0,002	0,002
	Student Services		0,045	0,006	0,052
	Institutional Support		7,926		7,926
	OMP		0,650		0,650
	Student Financial Aid		2,530	1,047	3,577
	Teaching Hospitals		(0,000)		(0,000)
	<b>Endowment &amp; Similar Funds Total</b>		19,095	2,287	21,382
Federal Government	Instruction			3,090	3,090
	Research			146,126	146,126
	Public Service			1,296	1,296
	Academic Support			0,290	0,290
	Libraries			0,046	0,046
	Student Services			0,395	0,395
	Institutional Support			0,060	0,060
	OMP			0,009	0,009
	Student Financial Aid			48,663	48,663
	Auxiliary Enterprises			0,134	0,134
	<b>Federal Government Total</b>			200,108	200,108
General Funds (1)	Instruction	83,958			83,958
	Research	14,462			14,462
	Public Service	2,114			2,114
	Academic Support	31,147			31,147
	Libraries	20,116			20,116
	Student Services	0,000			0,000
	Institutional Support	12,159			12,159
	OMP	17,190			17,190
	Student Financial Aid	16,988			16,988
	Teaching Hospitals	8,648			8,648
	<b>General Funds (1) Total</b>	206,783			206,783
Local Government	Research			3,200	3,200
	Public Service			0,076	0,076
	Academic Support			(0,001)	(0,001)
	Student Services			0,105	0,105
	Institutional Support			0,007	0,007
	<b>Local Government Total</b>			3,387	3,387
Other Sources	Instruction		6,062		6,062
	Research		2,647		2,647
	Public Service		3,204		3,204
	Academic Support		45,836		45,836

(1) Excludes State Specific General Funds

(2) Includes State Specific General Funds

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

**IRVINE**

2011-12 Schedule D  
Restricted/Unrestricted Funds

		UNRESTRIC - GENERAL	UNRESTRIC - DESIGNATED	RESTRICTED	Total	
Other Sources	Libraries		0,581		0,581	
	Student Services		20,062		20,062	
	Institutional Support		17,424		17,424	
	OMP		3,252		3,252	
	Student Financial Aid		2,235		2,235	
	Auxiliary Enterprises		0,993		0,993	
	Teaching Hospitals		7,227		7,227	
	<b>Other Sources Total</b>			109,525		109,525
	Private Gifts, Grants & Contracts	Instruction			11,048	11,048
Research				53,119	53,119	
Public Service				11,622	11,622	
Academic Support				2,589	2,589	
Libraries				0,304	0,304	
Student Services				0,597	0,597	
Institutional Support				4,271	4,271	
Student Financial Aid				3,284	3,284	
Teaching Hospitals				0,644	0,644	
<b>Private Gifts, Grants &amp; Contracts Total</b>				87,478	87,478	
Sales & Service of Auxiliaries	Student Financial Aid		(11,768)		(11,768)	
	Auxiliary Enterprises		122,546		122,546	
	<b>Sales &amp; Service of Auxiliaries Total</b>		110,777		110,777	
Sales & Service of Educational Activities	Instruction		155,565		155,565	
	Research		5,779		5,779	
	Public Service		0,653		0,653	
	Academic Support		33,722		33,722	
	Libraries		0,079		0,079	
	Student Services		0,503		0,503	
	Institutional Support		0,016		0,016	
	Student Financial Aid		0,001		0,001	
<b>Sales &amp; Service of Educational Activities Total</b>		196,320		196,320		
Sales & Service of Teaching Hospitals	Teaching Hospitals		620,309		620,309	
<b>Sales &amp; Service of Teaching Hospitals Total</b>			620,309		620,309	
Special State Appropriations & Contracts (2)	Instruction			1,495	1,495	
	Research			12,431	12,431	
	Public Service			0,915	0,915	
	Academic Support			(0,557)	(0,557)	
	Libraries			1,074	1,074	
	Student Services			0,644	0,644	
	OMP			0,001	0,001	
	Student Financial Aid			6,892	6,892	
<b>Special State Appropriations &amp; Contracts (2) Total</b>			22,895		22,895	
Student Fees	Instruction		206,414		206,414	
	Research		1,136		1,136	

(1) Excludes State Specific General Funds

(2) Includes State Specific General Funds

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

**IRVINE**

2011-12 Schedule D  
Restricted/Unrestricted Funds

		UNRESTRIC - GENERAL	UNRESTRIC - DESIGNATED	RESTRICTED	Total
Student Fees	Public Service		0,004		0,004
	Academic Support		23,526		23,526
	Libraries		0,049		0,049
	Student Services		33,362		33,362
	Institutional Support		20,190		20,190
	OMP		16,325		16,325
	Student Financial Aid		11,469		11,469
	Auxiliary Enterprises		0,091		0,091
	<b>Student Fees Total</b>		312,566		312,566
<b>Total without Assessment</b>		<b>\$206,783</b>	<b>\$1,343,225</b>	<b>\$316,155</b>	<b>\$1,866,163</b>
<b>UCOP Assessment</b>			<b>\$25,366</b>		
<b>Campus Total</b>		<b>\$206,783</b>	<b>\$1,368,591</b>	<b>\$316,155</b>	<b>\$1,891,529</b>

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

Current Funds Expenditures  
by Fund Source

**IRVINE**

2011-12 Schedule D  
Salaries/Wages and Other Expenditures

Dollars in Thousands

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
<b>Endowment &amp; Similar Funds</b>					
	Instruction	\$823	\$1,125	\$0	1,948
	Research	\$2,533	\$4,529	\$0	7,062
	Public Service	\$52	\$16	\$0	0,067
	Academic Support	\$99	(\$1)	\$0	0,098
	Libraries	\$0	\$2	\$0	0,002
	Student Services	\$33	\$19	\$0	0,052
	Institutional Support	\$599	\$7,327	\$0	7,926
	OMP	\$36	\$614	\$0	0,650
	Student Financial Aid	\$0	\$3,577	\$0	3,577
	Teaching Hospitals	\$0	(\$0)	\$0	(0,000)
	<b>Fund Source Total</b>	<b>\$4,175</b>	<b>\$17,208</b>	<b>\$0</b>	<b>21,382</b>

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
<b>Federal Government</b>					
Contracts	Instruction	\$4	\$5	\$0	0,009
	Research	\$6,191	\$8,792	\$0	14,983
	Academic Support	\$3	\$4	\$0	0,007
	Student Services	\$2	(\$1)	\$0	0,001
	Student Financial Aid	\$0	\$40	\$0	0,040
	Grants	Instruction	\$1,321	\$1,761	\$0
Research		\$66,228	\$64,915	\$0	131,143
Public Service		\$862	\$434	\$0	1,296
Academic Support		\$214	\$70	\$0	0,283
Libraries		\$46	\$0	\$0	0,046
Student Services		\$173	\$220	\$0	0,394
Institutional Support		\$60	\$0	\$0	0,060
OMP		\$9	\$0	\$0	0,009
Student Financial Aid		\$18	\$48,605	\$0	48,623

Current Funds Expenditures  
by Fund Source

**IRVINE**

2011-12 Schedule D  
Salaries/Wages and Other Expenditures

Dollars in Thousands

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
<b>Federal Government</b>					
Grants	Auxiliary Enterprises	\$134	\$0	\$0	0,134
	Fund Source Total	\$75,265	\$124,843	\$0	200,108

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
<b>General Funds (1)</b>					
	Instruction	\$169,759	(\$85,801)	(\$0)	83,958
	Research	\$5,766	\$8,696	\$0	14,462
	Public Service	\$1,285	\$829	\$0	2,114
	Academic Support	\$35,143	(\$3,997)	\$0	31,147
	Libraries	\$9,116	\$10,999	\$0	20,116
	Student Services	\$4,093	(\$4,093)	\$0	0,000
	Institutional Support	\$32,356	(\$14,878)	(\$5,320)	12,159
	OMP	\$11,544	\$19,163	(\$13,517)	17,190
	Student Financial Aid	\$0	\$16,988	\$0	16,988
	Teaching Hospitals	\$0	\$8,648	\$0	8,648
	Fund Source Total	\$269,064	(\$43,444)	(\$18,837)	206,783

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
<b>Local Government</b>					
	Research	\$1,790	\$1,410	\$0	3,200
	Public Service	\$45	\$31	\$0	0,076
	Academic Support	\$0	(\$1)	\$0	(0,001)
	Student Services	\$72	\$33	\$0	0,105
	Institutional Support	\$7	\$0	\$0	0,007
	Fund Source Total	\$1,915	\$1,472	\$0	3,387

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
<b>Other Sources</b>					
	Instruction	\$31,829	\$23,463	(\$49,229)	6,062
	Research	\$1,682	\$3,879	(\$2,913)	2,647
	Public Service	\$834	\$3,549	(\$1,179)	3,204

Current Funds Expenditures  
by Fund Source

**IRVINE**

2011-12 Schedule D  
Salaries/Wages and Other Expenditures

Dollars in Thousands

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
<b>Other Sources</b>					
	Academic Support	\$36,201	\$16,174	(\$6,539)	45,836
	Libraries	\$117	\$1,105	(\$641)	0,581
	Student Services	\$10,874	\$24,626	(\$15,438)	20,062
	Institutional Support	\$24,009	\$38,922	(\$45,506)	17,424
	OMP	\$4,228	\$16,569	(\$17,544)	3,252
	Student Financial Aid	\$0	\$2,235	\$0	2,235
	Auxiliary Enterprises	\$0	\$1,586	(\$593)	0,993
	Teaching Hospitals	\$0	\$15,818	(\$8,591)	7,227
	Fund Source Total	\$109,773	\$147,926	(\$148,174)	109,525

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
<b>Private Gifts, Grants &amp; Contracts</b>					
	Instruction	\$4,705	\$6,343	\$0	11,048
	Research	\$27,141	\$25,978	\$0	53,119
	Public Service	\$400	\$11,222	\$0	11,622
	Academic Support	\$862	\$1,727	\$0	2,589
	Libraries	\$70	\$234	\$0	0,304
	Student Services	\$2	\$595	\$0	0,597
	Institutional Support	\$2,703	\$1,568	\$0	4,271
	Student Financial Aid	\$0	\$3,284	\$0	3,284
	Teaching Hospitals	\$421	\$222	\$0	0,644
	Fund Source Total	\$36,305	\$51,173	\$0	87,478

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
<b>Sales &amp; Service of Auxiliaries</b>					
	Student Financial Aid	\$0	(\$11,768)	\$0	(11,768)
	Auxiliary Enterprises	\$24,122	\$115,371	(\$16,947)	122,546
	Fund Source Total	\$24,122	\$103,603	(\$16,947)	110,777

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
<b>Sales &amp; Service of Educational Activities</b>					

Current Funds Expenditures  
by Fund Source

**IRVINE**

2011-12 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>					
	Instruction	\$89,881	\$81,813	(\$16,129)	155,565
	Research	\$3,532	\$3,448	(\$1,201)	5,779
	Public Service	\$266	\$438	(\$50)	0,653
	Academic Support	\$13,177	\$51,821	(\$31,276)	33,722
	Libraries	\$0	\$79	\$0	0,079
	Student Services	\$365	\$183	(\$45)	0,503
	Institutional Support	\$4	\$13	\$0	0,016
	Student Financial Aid	\$0	\$1	\$0	0,001
	Fund Source Total	\$107,226	\$137,795	(\$48,701)	196,320

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
<b>Sales &amp; Service of Teaching Hospitals</b>					
	Teaching Hospitals	\$296,110	\$348,331	(\$24,132)	620,309
	Fund Source Total	\$296,110	\$348,331	(\$24,132)	620,309

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
<b>Special State Appropriations &amp; Contracts (2)</b>					
	Instruction	\$911	\$583	\$0	1,495
	Research	\$6,001	\$6,430	\$0	12,431
	Public Service	\$415	\$500	\$0	0,915
	Academic Support	\$38	(\$595)	\$0	(0,557)
	Libraries	\$0	\$1,074	\$0	1,074
	Student Services	\$223	\$420	\$0	0,644
	OMP	\$0	\$1	\$0	0,001
	Student Financial Aid	\$0	\$6,892	\$0	6,892
	Fund Source Total	\$7,589	\$15,306	\$0	22,895

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
<b>Student Fees</b>					
	Instruction	\$33,068	\$174,777	(\$1,431)	206,414
	Research	\$178	\$958	\$0	1,136



Current Funds Expenditures  
by Fund Source

**IRVINE**

2011-12 Schedule D  
Salaries/Wages and Other Expenditures

Dollars in Thousands

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
<b>Student Fees</b>					
	Public Service	\$4	\$0	\$0	0,004
	Academic Support	\$4,536	\$18,990	\$0	23,526
	Libraries	\$29	\$19	\$0	0,049
	Student Services	\$14,516	\$17,544	\$1,302	33,362
	Institutional Support	(\$62)	\$20,252	\$0	20,190
	OMP	\$4	\$16,322	\$0	16,325
	Student Financial Aid	\$0	\$11,469	\$0	11,469
	Auxiliary Enterprises	\$91	\$0	\$0	0,091
	Fund Source Total	\$52,365	\$260,330	(\$130)	312,566
<b>Total without Assessment</b>					
		<b>\$983,909</b>	<b>\$1,139,176</b>	<b>(\$256,921)</b>	<b>\$1,866,163</b>
<b>UCOP Assessment</b>					
			<b>\$25,366</b>		
<b>Campus Total</b>					
		<b>\$983,909</b>	<b>\$1,164,542</b>	<b>(\$256,921)</b>	<b>\$1,891,529</b>

(1) Excludes State Specific General Funds

(2) Includes State Specific General Funds