IRVINE Current Funds Revenue 2012-13 Schedule A In Thousands of Dollars TOTAL **General Funds Unrestricted Funds Restricted Funds Tuition & Fees** Stdnt Tuit & Fees-Non-Res Tuition (46,841) (46,841) Stdnt Tuit & Fees-Appli for Admis (4,992)(4,268)(724)Stdnt Tuit & Fees-Otr GenFnd St Fee (165)(165) Stdnt Tuit & Fees-Other Stdnt Fees (387,010) (387,010) Stdnt Tuit & Fees-University Extn (41,230)(41,230)Stdnt Tuit & Fees-Cntra-Std Fin Aid 79,752 79,752 Stdnt Tuit & Fees-Contra-Bad Debts (370) (370)\*TOTAL for Tuition & Fees (51,274)(349,582)(400,856) **Federal Government** U.S. Government-Appropriations U.S. Govt-Approps-Contra-Bad Debts (155,407) (206,039) United States Government-Grants (50,632) U.S. Govt-Grants-Cntra-Bad Debts **United States Government-Contracts** (2,337)(9,050) (11,387)U.S. Govt-Contracts-Contra-Bad Debt Fed. Fin. Approp-BABS (3,950)(3,950) Federal Pell Grants (44,039) (44,039)(52,969) \*TOTAL for Federal Government (212,446)(265,415)**State Government** (196,863) State of CA-General Support (196,863) State of CA-Special State Approp-Op (3,166)(3,166)St of CA-Sp St Ap-Cap Fin-Leas Purc (43,874)(43,874)St of CA-Sp St App-Cap Fin-Defr Mai State of CA-Grants and Contracts (2,089)(13,916)(16,005) State of CA-Grnt&Cont-Ctra-Bad Debt \*TOTAL for State Government (196,863) (2,089)(60,956)(259,908) **Local Government** Local Government-Grants & Contracts (170)(3,311)(3,481)Local Gov-Grnt&Cont-Cntra-Bad Debt \*TOTAL for Local Government (170) (3,311) (3,481) **Private Gifts, Grants, and Contracts** Private-Unrestricted Gifts Private-Unrestricted Non-Cash Gifts Private-Restricted Gifts (40,950) (40,950) Private-Contra-Uncoll 74 74 Private-Contra-Discount on Pledges 27 27 Private-Restricted Non-Cash Gifts (419)(419)Private-Restricted Grants (1,852) (20,225)(22,077)Priv-Restr Grants-Contra-Bad Debts **Private-Restricted Contracts** (10,080)(29,518) (39,598)

Private-Restr Contracts-Contra-Bad Debts *TOTAL for Private Gifts, Grants, and Contracts Endowment Income	(11,932)	(91,011)	(102,943)
Endowment Fund Income			
Sales & Services of Educational Activities			
Sales & Svcs-Educational Activity	(207,753)		(207,753)
Sale & Svc-Cntra-Educ Activ Allow			
Sale & Svc-Cntra-Edu Activ Bad Debt	8		8
*TOTAL for Sales & Services of Educational Activities	(207,745)		(207,745)
Sales & Services of Auxiliary Enterprises			

IRVINE

2012-13 Schedule A

Current Funds Revenue

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

Current Funds Revenue In Thousands of Dollars		IRVINE		2012-13 Schedule A
moddaidd o'r bonaid	General Funds	Unrestricted Funds	Restricted Funds	TOTAL
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	(248,798)	(1,682,982)	(367,724)	(2,299,504)

Unrestricted General Unrestricted Designated

**Dollars in Thousands** 

Instruction

Restricted/Unrestricted Funds Restricted **Grand Total** 

Instruction				
AREA STUDIES	3,805	53	9	3,867
BIOLOGICAL SCIENCES	32,362	3,379	2,631	38,372
BUSINESS AND MANAGEM	10,508	17,530	1,951	29,989
COMPUTER & INFORMATI	11,332	21	85	11,438
EDUCATION	6,389	1,103	196	7,688
EMPLOYEE BENEFITS	-	-	-	-
ENGINEERING	22,751	2,227	2,005	26,983
FINE & APPLIED ARTS	14,567	727	873	16,168
FOREIGN LANGUAGES	4,322	72	88	4,481
INSTRUCTION - UCOP A	-	(5,369)	-	(5,369
INTERDISCIPLINARY ST	19,508	1,628	291	21,427
LAW	3,297	5,813	261	9,371
LETTERS	20,037	274	661	20,972
MATHEMATICS	8,963	333	272	9,568
MEDICINE	20,100	157,258	4,317	181,675
NURSING	2,236	92	1,078	3,406
PHARMACY	2,329	135	106	2,571
PHYSICAL SCIENCES	21,887	2,659	348	24,894
PUBLIC HEALTH	2,784	114	10	2,908
SOCIAL SCIENCES	29,546	1,232	748	31,525
SUMMER SESSION	1,256	6,544	1	7,801
UNIVERSITY EXTENSION	- -	36,273	147	36,420
VETERINARY MEDICINE	0	4	-	. 4
COMPENSATED ABSENCES	(1,272)	311	62	(899
EDUCATIONAL FEE EXPE	(101,375)	101,375	-	
INSTRUCTION-ELIMINAT	(1,063)	(1,332)	(612)	(3,007
nstruction Total	134,267	332,458	15,529	482,255
Research	,	, , , , , , , , , , , , , , , , , , ,	•	· · · · · · · · · · · · · · · · · · ·
AREA STUDIES	-	4	46	49
BIOLOGICAL SCIENCES	2,773	2,359	57,865	62,997
BUSINESS AND MANAGEM	42	461	186	689
COMPUTER & INFORMATI	791	816	9,995	11,602
EDUCATION	2,826	99	3,306	6,231
ENGINEERING	1,835	634	21,027	23,496
FINE & APPLIED ARTS	46	10	140	196
FOREIGN LANGUAGES	5	5	112	122
INTERDISCIPLINARY ST	1,017	4,225	7,939	13,181
LAW	· -	, -	931	931
LETTERS	262	940	7,590	8,791
MATHEMATICS	202	102	3,075	3,379
MEDICINE	1,120	8,714	61,626	71,460
NURSING	30	5	985	1,020
OTHER HEALTH PROFESS	83	982	6,552	7,617
PHARMACY	8	81	849	938
PHYSICAL SCIENCES	3,587	948	30,952	35,487
PUBLIC HEALTH	22	10	1,574	1,606
RESEARCH - UCOP ASSE	-	(2,708)	-	(2,708
RESEARCH-ELIMINATION	(1,548)	(858)	(8,124)	(10,530
SOCIAL SCIENCES	(1,348)	302	7,304	7,901
COMPENSATED ABSENCES	101	317	7,304 596	1,014
Research Total	13,497	17,447		245,468
	15,457	17,447	214,525	245,400
Public Service	212	1 102	1 240	376
COMMUNITY SERVICE PR	313	1,103	1,349	2,764
NO UAS SUB/SUB TTL	3,207	1,846	1,058	6,111
PUBLIC SERVICE - UCO	-	(1,318)	-	(1,318
WORK STUDY PROG - CO	<del>-</del>	2	15	18
Public Service Total	3,520	1,633	2,422	7,575

Restricted/Unrestricted Funds

ADDIO/YSIAL STRVICE		Unrestricted General	Unrestricted Designated	Restricted	Grand Total	
ACADEMIC ADMINISTT	Academic Support					
ACADEMIC SUPPORTFUL         (12,041)         (1,080)         (2,014)         (15,187)           AUDIO/NISLAS ENICE         162         48         2.63         7,634           COMPUTING SUPPORT         5,108         2,64         63         7,634           FINE ARTS REDOUCTON         1,018         7         12         1,037           MEDICAL JASORITORIES         -         493         -         493           OTHER ANCILLARY SUPP         1,612         1,314         35         2,961           SHOPS         851         39         11         991           YIVARRUM         1,212         230         104         1,455           COMPRISATED ARSENCES         826         (187)         14         653           EDUCATIONAL FEE EXPE         (33,767)         3,367         -         -           LIBRARIES - GENERAL         1,2385         567         1,912         22,866           LIBRARIES - GENERAL         2,0385         46         1,912         22,866           LIBRARIES - GENERAL         2,0385         46         1,912         22,866           LIBRARIES - GENERAL         2,0385         46         1,912         22,866           LIBRARIES - GENERAL		50,860	84,233	5,497	140,590	
ACADEMIC SUPPORTEIL         (12,041)         (1,108)         (2,014)         (15,163)           AUDION/SURLS SERVICE         162         4.88         2.64         6.3         7,634           FINE ARTIS RODUCTION         1.018         7         12         1.037           MEDICAL LARDRITORIES         -         4.93         -         4.98           OTHER ANCILLARY SUPP         1.612         1.314         35         2.961           SHOPS         881         3.9         1.1         901           VIVARIUM         1.121         230         104         1.455           COMPRISATED ASSENCES         826         (1877)         14         653           EDUCATIONAL FEEDER         (33,676)         33,676         -         -           LIBRARIES - GENERAL         2.0.385         567         1.912         2.2864           LIBRARIES - GENERAL         2.0.3895         567         1.912         2.2864	ACADEMIC SUPPORT - U	•	•	·	-	
COMPUTINIS SUPPORT         5,108         2,464         63         7,634           FINE ARIST PRODUCTION         1,018         7         12         1,933           MEDICAL LARDORTORIES         -         493         -         493           SHOPS         851         39         11         901           SHOPS         851         39         11         901           VIVARIUM         1,121         230         104         653           EDUCATIONAL FEE EXPE         (38,76)         33,676         -         -           Academic Support Total         1,5841         119,138         3,724         138,708           LIBRARIES - GENERAL         2,0385         567         1,012         22,816           LIBRARIES - CLOPO ASS         -         (121)         -         1,012           STUDIEST SCHICK         -         (121)         -         1,012           LIBRARIES - CLOPA SS         -         (123)         -         1,012           LIBRARIES - CLOPA SS         -         (124)         -         2,748           STUDERIS SCHICKES         -         (124)         -         2,748           STUGERT SERVICES         1,25         8,19	ACADEMIC SUPPORT-ELI	(12,041)		(2,014)	(15,163)	
FINE ARTS PRODUCTION   1.018   7   12   1.037   1.038   1.03	AUDIO/VISUAL SERVICE	162	48	2	213	
MEDICAL LABORITORIES         .         493           OTHER ANCILLARS YUPP         1612         1.314         35         2.93           SHOPS         851         39         11         901           YUARRIUM         1,121         230         104         1.455           COMPRINATED ABSENCES         826         (187)         14         653           EDUCATIONAL FEE EXPE         33,676         3.3676         -         -           Academic Support Total         15,841         119,138         3,724         138,709           LIBRARIES - UCOP ASS         -         (121)         (121)         (121)           LIBRARIES - UCOP ASS         -         (121)         (121)         (121)           STUDENTIS         2,385         567         1,912         22,864           LIBRARIES - UCOP ASS         -         (121)         (121)         (121)           STUDENTIS         2,086         4,50         1,912         22,748           SUBLITARION - GEN         1,245         8.19         12         2,076           ADMINISTRATION - GEN         1,245         8.19         12         2,076           ADMINISTRATION - GEN         1,245         8.19         12 </td <td>COMPUTING SUPPORT</td> <td>5,108</td> <td>2,464</td> <td>63</td> <td>7,634</td>	COMPUTING SUPPORT	5,108	2,464	63	7,634	
OTHER ANCILLARY SUPP         1.612         1.314         35         2.961           SHOPS         851         39         11         .991           VIVARIUM         1.121         220         104         1.455           COMPENSATED ABSENCES         826         (187)         14         653           COMPENSATED ABSENCES         15,841         119.138         3,74         138,703           LIBERARIES - LUCIP AS         1         119.138         3,74         138,703           LIBRARIES - LUCIP ASS         1         (121)         1         (22,864)           LIBRARIES - LUCIP ASS         1         (121)         1         (22,864)           LIBRARIES - LUCIP ASS         1         (121)         1         (22,748)           LUBRORIES - SENERAL         20,385         466         1,912         22,864           LUBRORIES - SENERAL         20,385         466         1,912         2,748           STUMENT SENERAL         1,245         819         12         2,076           ADMINISTRATION         1,148         2,223         10         4,599           ADMINISTRATION SERVICE         1,485         2,223         10         4,599           COUNTRAIN SCALES	FINE ARTS PRODUCTION	1,018	7	12	1,037	
SHOPS	MEDICAL LABORITORIES	-	493	-	493	
VIVARIUM	OTHER ANCILLARY SUPP	1,612	1,314	35	2,961	
COMPENSATED ASSENCES         826         (187)         1         6.3           ACADEMIC Support Total         15,841         19,138         3,724         136,709           LIBRARIES - GENERAL         20,385         567         1,912         22,864           LIBRARIES - COPP ASS         -         (121)         -         (121)           LUBRARIES - COPP ASS         -         (121)         -         (121)         22,783           SUGENIA - COPP ASS         -         (121)         -         (121)         -         (121)         22,783           SUGENIA - COPP ASS         -         (124)         819         12         2,076         ADMINISTRATION         1,145         819         12         2,076         ADMINISTRATION         1,145         819         12         2,076         ADMINISTRATION         3,358         90         1         4,569         ASSOCIATED STUDENTS         -         5,554         55         5,700         ASSOCIATED STUDENTS         -         5,554         55         5,700         ASSOCIATED STUDENTS         -         -         4,569         A,542         39         1,052         A,569         1,252         4,602         4,942         3,94         6,002         1,022         1,2	SHOPS	851	39	11	901	
EDUCATIONAL FEE EXPE   33,676   3,676   3,724   138,703   138,70	VIVARIUM	1,121	230	104	1,455	
Incidence   Image: Company   Incidence	COMPENSATED ABSENCES	826	(187)	14	653	
LIBRARIES - GENERAL   20,385   567   1,912   22,866   1,912   22,861   1,912   1,921	EDUCATIONAL FEE EXPE	(33,676)	33,676	-	-	
UBRARIES - UCPO ASS	Academic Support Total	15,841	119,138	3,724	138,703	
Libraries Tucid No.   1,210   1,211   1,212   1,273   1,274	I management of the second of					
Ubraries Total   20,385		20,385		1,912	· · · · · · · · · · · · · · · · · · ·	
Student Services		-		-		
ADMINISTRATION   1,245   819   12   2,076   ADMINISTRATION - GEN   1,845   2,223   105   4,174   ADMISSIONS   3,598   970   -		20,385	446	1,912	22,743	
ADMINISTRATION						
ADMISSIONS         3,598         970         -         4,559           ASSOCIATED STUDENTS         -         5,654         55         5,709           COUNSELING         173         3,617         201         3,991           DISADVANTAGED SUDENT         205         787         90         1,082           HOUSING SERVICE         10         -         -         10           OTHER SOCIAL SERVICE         1,026         4,642         394         6,662           PLACEMENT         20         1,198         59         1,276           PUBLIC CEREMONIES         151         219         -         370           RECREATIONAL PROGRAM         -         15,386         448         16,285           REGISTRAR         608         1,033         -         1,641           STUDENT SERVICES-U         -         (661)         -         (661)           STUDENT SERVICES-U         -         3         1         3           SUDENT SERVICES-U         -         3         1         3           SUDLATIONAL FEE EXPE         (8,966)         8,966         -         -           Institutional Support         -         -         5,408         1,622 </td <td></td> <td>·</td> <td></td> <td></td> <td>·</td>		·			·	
ASSCIATED STUDENTS         -         5,654         55         5,709           COUNSELING         173         3,617         201         3,991           DISADVANTAGED SUDENT         205         787         90         1,082           HOUSING SERVICE         10         -         -         -         10           OTHER SOCIAL SERVICE         1,026         4,642         394         6,062           PLACEMENT         20         1,198         59         1,276           PUBLIC CEREMONIES         151         219         -         370           RECREATIONAL PROGRAM         -         15,836         448         16,285           REGISTRAR         608         1,033         -         1,641           STUDENT SERVICES-U         -         (661)         -         (661)           STUDENT SERVICES-EU         -         (661)         -         (661)         -         (661)         -         (661)         -         (661)         -         (661)         -         (661)         -         (661)         -         (661)         -         (661)         -         (661)         -         (661)         -         -         54,08         -         - </td <td></td> <td>·</td> <td></td> <td></td> <td></td>		·				
DISADVANTAGED SUDENT   173   3,617   201   3,991   DISADVANTAGED SUDENT   205   787   90   1,082   1,082   1,005   5,6462   394   6,062   1,026   4,642   394   6,062   1,026   4,642   394   6,062   1,026   4,642   394   6,062   1,026   1,198   5.9   1,276   1,026   1,198   5.9   1,276   1,026   1,198   5.9   1,276   1,026   1,198   1,026   1,028		·				
DISADVANTAGED SUDENT   205   787   90   1,082     HOUSING SERVICE   10			•		·	
HOUSING SERVICE   10					•	
OTHER SOCIAL SERVICE         1,026         4,642         394         6,062           PLACEMENT         20         1,198         59         1,276           PUBLIC CEREMONIES         151         219         -         370           RECREATIONAL PROGRAM         -         15,836         448         16,285           REGISTRAR         608         1,033         -         1,641           STUDENT SERVICES - U         -         (661)         -         (661)           STUDENT SERVICES - U         -         (221)         (11)         (222)           STUDENT SERVICES - U         -         (221)         (11)         (223)           STUDENT SERVICES - EU         -         (221)         (11)         (223)           SUPPLE DUCATIONAL SE         -         23         1         3         3         1         33         2         2         4         5         323         1         33         2         4         5         323         1         3         3         1         33         2         4         5         2         2         2         3         2         2         2         3         3         3         1         4			/8/			
PLACEMENT         20         1,198         59         1,276           PUBLIC CEREMONIES         151         219         -         370           RECREATIONAL PROGRAM         -         15,836         448         16,285           REGISTRAR         608         1,033         -         1,641           STUDENT SERVICES         -         (661)         -         (661)           STUDENT SERVICES-U         -         (661)         -         (661)           SUPPLE DUCATIONAL SE         -         (221)         (11)         (232)           SUPPLE DUCATIONAL SE         85         234         5         323           EDUCATIONAL FEE EXPE         (8,966)         8,966         -         -           Student Services Total         -         54,708         1,672         56,380           Institutional Support           ACCOUNTING         2,563         1,675         1         4,238           AUDITS - INTERNAL &         652         (40)         -         613           BAD DEBT WRITEOFF         -         6         -         6           BUSINESS MANAGEMENT         335         599         6         1,98           CHANCELLORS & V			-			
PUBLIC CEREMONIES         151         219         -         370           RECREATIONAL PROGRAM         -         15,836         448         16,285           REGISTRAR         608         1,033         -         1,641           STUDENT SERVICES-U         -         (661)         -         (661)           STUDENT SERVICES-UI         -         (221)         (11)         (232)           SUPPL EDUCATIONAL SE         -         (221)         (11)         (33           COMPENSATEO ABSENCES         85         234         5         323           EDUCATIONAL FEE EXPE         (8,966)         8,966         -         -           STUBENT SERVICES TOTAL         -         54,708         1,672         56,80           TOMAL TEE EXPE         (8,966)         8,966         -         -         -           SUBLITIONAL TEE EXPE         (8,966)         8,966         -         -         -         -         580           TOMAL SERVICE EXPE         (8,966)         8,966         -         -         -         -         -         580         6         -         -         -         -         -         -         -         -         -         -		·	•		·	
RECREATIONAL PROGRAM         -         15,836         448         16,285           REGISTRAR         608         1,033         -         1,641           STUDENT SERVICES - U         -         (661)         -         (661)           STUDENT SERVICES - U         -         (661)         -         (661)           SUPPLE BOLUCATIONAL SE         -         -         (221)         (11)         (232)           SUPPLE BOLUCATIONAL SE         85         234         5         323           COMPENSATED ABSENCES         85         234         5         323           EDUCATIONAL FEE EXPE         (8,966)         8,966         -         -           STUDENT SERVICES TOTAL         -         54,708         1,672         56320           RECOLATIONAL FEE EXPE         709         22         -         731           ACCOUNTING         2,563         1,675         1         4238           AUDITS - INTERNAL &         652         (40)         -         6           BAD DEBT WRITEOFF         -         6         -         6           BAD DEBT WRITEOFF         -         6         -         -           BAUSHIESS SMANAGEMENT         335			•		·	
REGISTRAR         608         1,033         -         1,641           STUDENT HEALTH SERVI         -         9,390         313         9,703           STUDENT SERVICES-U         -         (661)         -         (661)           STUDENT SERVICES-ELI         -         (221)         (11)         (232)           SUPPL EDUCATIONAL SE         -         3         1         3           COMPENSATED ABSENCES         85         234         5         323           EDUCATIONAL FEE EXPE         (8,966)         8,966         -         -           STUDENT SERVICES TOtal         -         54,708         1,672         56,380           Institutional Support         -         54,708         1,672         56,380           Institutional Support         -         54,708         1,672         56,380           Institutional Support         -         54,708         1,675         1         4,238           ACDITISHOR         2,563         1,675         1         4,238           AUDITS - INTERNAL &         652         (40)         -         6           BUSINESS MANAGEMENT         335         545         -         880           CASHIERS         593<						
STUDENT HEALTH SERVI         -         9,390         313         9,703           STUDENT SERVICES - U         -         (661)         -         (661)           STUDENT SERVICES - EU         -         (221)         (11)         (232)           SUPPL EDUCATIONAL SE         -         3         1         3           COMPENSATED ABSENCES         85         234         5         323           EDUCATIONAL FEE EXPE         (8,966)         8,966         -         -         -           Student Services Total         -         54,708         1,672         56,380           Institutional Support           ACCOUNTING         2,563         1,675         1         4,238           AUDITS - INTERNAL &         652         (40)         -         613           BAD DEBT WRITEOFF         -         6         -         6           BUSINESS MANAGEMENT         335         545         -         880           CASHIERS         593         599         6         1,198           CHANCELLORS & VICE C         7,955         853         491         9,299           COMPUTER CENTERS         466         (1,180)         -         (231)			•			
STUDENT SERVICES-EU         -         (661)         -         (661)           STUDENT SERVICES-EUI         -         (221)         (11)         (232)           SUPPLE DOLATIONAL SE         -         3         1         3           COMPENSATED ABSENCES         85         234         5         323           EDUCATIONAL FEE EXPE         (8,966)         8,966         -         -         -           STUDIATIONAL FEE EXPE         (8,966)         8,966         - <t< td=""><td></td><td>608</td><td>•</td><td></td><td>•</td></t<>		608	•		•	
STUDENT SERVICES-ELI         -         (221)         (11)         (232)           SUPPL EDUCATIONAL SE         -         3         1         3           COMPENSATED ABSENCES         85         234         5         323           EDUCATIONAL FEE EXPE         (8,966)         8,966         -         -           Student Services Total         -         54,708         1,672         56,380           Institutional Support         -         -         -         731           ACCOUNTING         2,563         1,675         1         4,238           AUDITS - INTERNAL &         652         (40)         -         613           BAD DEBT WRITEOFF         -         6         -         6           BUSINESS MANAGEMENT         335         545         -         880           CASHIERS         593         599         6         1,198           CASHIERS         593         491         9,299           CHANCELLORS & VICE C         7,955         853         491         9,299           COMPUTER CENTERS         466         (1,180)         -         (714           CONTRACTS & GRANTS A         511         1,747         2         2,259		-	•		•	
SUPPL EDUCATIONAL SE         -         3         1         3           COMPENSATED ABSENCES         85         234         5         323           EDUCATIONAL FEE EXPE         (8,966)         8,966         -         -           Student Services Total         -         54,708         1,672         56,380           Institutional Support         -         54,708         1,672         56,380           ACADEMIC SENATE SECR         709         22         -         731           ACCOUNTING         2,563         1,675         1         4,238           AUDITS - INTERNAL &         652         (40)         -         613           BAD DEBT WRITEOFF         -         6         -         6           BUSINESS MANAGEMENT         335         545         -         880           CASHIERS         593         599         6         1,198           CHANCELLORS & VICE C         7,955         853         491         9,299           COMPUTER CENTERS         466         (1,180)         -         (714)           CONSTRUCTION MANAGEM         62         (293)         -         (231)           CONTRACTS & GRANTS A         511         1,747		-	· · ·		• • •	
COMPENSATED ABSENCES EDUCATIONAL FEE EXPE         85         234         5         323           EDUCATIONAL FEE EXPE         (8,966)         8,966         -         -           Student Services Total         -         54,708         1,672         56,380           Institutional Support         Services Total         -         709         22         -         731         42,238           ACCOUNTING         2,563         1,675         1         4,238           AUDITS - INTERNAL &         652         (40)         -         613           BAD DEBT WRITEOFF         -         6         -         6           BUSINESS MANAGEMENT         335         545         -         880           CASHIERS         593         599         6         1,198           CHANCELLORS & VICE C         7,955         853         491         9,299           COMPUTER CENTERS         466         (1,180)         -         (214           CONTRACTION MANAGEM         62         (293)         -         (231)           CONTRACTS & GRANTS A         511         1,747         2         2,259           DEVELOPMENT         2,993         4,242         2,677         9,913			· · ·	, ,		
Student Services Total		- 25				
Student Services Total   -   54,708   1,672   56,380   Institutional Support					525	
Institutional Support					56 380	
ACADEMIC SENATE SECR 709 22 - 731 ACCOUNTING 2,563 1,675 1 4,238 AUDITS - INTERNAL & 652 (40) - 613 BAD DEBT WRITEOFF - 6 - 7 6 BUSINESS MANAGEMENT 335 545 - 880 CASHIERS 593 599 6 1,198 CHANCELLORS & VICE C 7,955 853 491 9,299 COMPUTER CENTERS 466 (1,180) - (714) CONSTRUCTION MANAGEM 62 (293) - (231) CONTRACTS & GRANTS A 511 1,747 2 2,259 DEVELOPMENT 2,993 4,242 2,677 9,913 EMPLOYEE BENEFITS 2 - 2 2 ENVIRONMENTA HEALTH 663 (229) - 435 GARAGE - 245 INFORMATION SYSTEMS 12,522 4,947 2 17,471 INSTITUTIONAL SUPPOR 1,705 (5,212) - (3,507) MAIL & MESSENGER - (71) - (71) MATERIAL MANAGEMENT 846 608 - 1,453 OTHER GEN ADMINST SE 2,553 (5,156) 188 (2,415) PERSONNEL			34,700	1,072	30,300	
ACCOUNTING         2,563         1,675         1         4,238           AUDITS - INTERNAL &         652         (40)         -         613           BAD DEBT WRITEOFF         -         6         -         6           BUSINESS MANAGEMENT         335         545         -         880           CASHIERS         593         599         6         1,198           CHANCELLORS & VICE C         7,955         853         491         9,299           COMPUTER CENTERS         466         (1,180)         -         (714)           CONSTRUCTION MANAGEM         62         (293)         -         (231)           CONTRACTS & GRANTS A         511         1,747         2         2,259           DEVELOPMENT         2,993         4,242         2,677         9,913           EMPLOYEE BENEFITS         2         -         -         2           ENVIRONMENTA HEALTH         663         (229)         -         435           GARAGE         -         245         -         245           INFORMATION SYSTEMS         12,522         4,947         2         17,471           INSTITUTIONAL SUPPOR         1,705         (5,212)         -         <		709	22		731	
AUDITS - INTERNAL &         652         (40)         -         613           BAD DEBT WRITEOFF         -         6         -         6           BUSINESS MANAGEMENT         335         545         -         880           CASHIERS         593         599         6         1,198           CHANCELLORS & VICE C         7,955         853         491         9,299           COMPUTER CENTERS         466         (1,180)         -         (714)           CONSTRUCTION MANAGEM         62         (293)         -         (231)           CONTRACTS & GRANTS A         511         1,747         2         2,259           DEVELOPMENT         2,993         4,242         2,677         9,913           EMPLOYEE BENEFITS         2         -         -         2           ENVIRONMENTA HEALTH         663         (229)         -         435           GARAGE         -         245         -         245           INFORMATION SYSTEMS         12,522         4,947         2         17,471           INSTITUTIONAL SUPPOR         1,705         (5,212)         -         (71)           MALE MESSENGER         -         (71)         - <td< td=""><td></td><td></td><td></td><td>1</td><td></td></td<>				1		
BAD DEBT WRITEOFF         -         6         -         6           BUSINESS MANAGEMENT         335         545         -         880           CASHIERS         593         599         6         1,198           CHANCELLORS & VICE C         7,955         853         491         9,299           COMPUTER CENTERS         466         (1,180)         -         (714)           CONSTRUCTION MANAGEM         62         (293)         -         (231)           CONTRACTS & GRANTS A         511         1,747         2         2,259           DEVELOPMENT         2,993         4,242         2,677         9,913           EMPLOYEE BENEFITS         2         -         -         2           ENVIRONMENTA HEALTH         663         (229)         -         435           GARAGE         -         245         -         245           INFORMATION SYSTEMS         12,522         4,947         2         17,471           INSTITUTIONAL SUPPOR         1,705         (5,212)         -         (3,507)           MAIL & MESSENGER         -         (71)         -         (71)           MATERIAL MANAGEMENT         846         608         -					•	
BUSINESS MANAGEMENT         335         545         -         880           CASHIERS         593         599         6         1,198           CHANCELLORS & VICE C         7,955         853         491         9,299           COMPUTER CENTERS         466         (1,180)         -         (714)           CONSTRUCTION MANAGEM         62         (293)         -         (231)           CONTRACTS & GRANTS A         511         1,747         2         2,259           DEVELOPMENT         2,993         4,242         2,677         9,913           EMPLOYEE BENEFITS         2         -         -         2           ENVIRONMENTA HEALTH         663         (229)         -         435           GARAGE         -         245         -         245           INFORMATION SYSTEMS         12,522         4,947         2         17,471           INSTITUTIONAL SUPPOR         1,705         (5,212)         -         (71)           MAIL & MESSENGER         -         (71)         -         (71)           MATERIAL MANAGEMENT         846         608         -         1,453           OTHER GEN ADMINST SE         2,553         (5,156) <td< td=""><td></td><td></td><td>, ,</td><td>-</td><td></td></td<>			, ,	-		
CASHIERS         593         599         6         1,198           CHANCELLORS & VICE C         7,955         853         491         9,299           COMPUTER CENTERS         466         (1,180)         -         (714)           CONSTRUCTION MANAGEM         62         (293)         -         (231)           CONTRACTS & GRANTS A         511         1,747         2         2,259           DEVELOPMENT         2,993         4,242         2,677         9,913           EMPLOYEE BENEFITS         2         -         -         -         2           ENVIRONMENTA HEALTH         663         (229)         -         435           GARAGE         -         245         -         245           INFORMATION SYSTEMS         12,522         4,947         2         17,471           INSTITUTIONAL SUPPOR         1,705         (5,212)         -         (3,507)           MAIL & MESSENGER         -         (71)         -         (71)           MATERIAL MANAGEMENT         846         608         -         1,453           OTHER GEN ADMINST SE         2,553         (5,156)         188         (2,415)           PERSONNEL         2,532		335		_		
CHANCELLORS & VICE C         7,955         853         491         9,299           COMPUTER CENTERS         466         (1,180)         -         (714)           CONSTRUCTION MANAGEM         62         (293)         -         (231)           CONTRACTS & GRANTS A         511         1,747         2         2,259           DEVELOPMENT         2,993         4,242         2,677         9,913           EMPLOYEE BENEFITS         2         -         -         2           ENVIRONMENTA HEALTH         663         (229)         -         435           GARAGE         -         245         -         245           INFORMATION SYSTEMS         12,522         4,947         2         17,471           INSTITUTIONAL SUPPOR         1,705         (5,212)         -         (3,507)           MAIL & MESSENGER         -         (71)         -         (71)           MATERIAL MANAGEMENT         846         608         -         1,453           OTHER GEN ADMINST SE         2,553         (5,156)         188         (2,415)           PERSONNEL         2,532         930         14         3,476				6		
COMPUTER CENTERS         466         (1,180)         -         (714)           CONSTRUCTION MANAGEM         62         (293)         -         (231)           CONTRACTS & GRANTS A         511         1,747         2         2,259           DEVELOPMENT         2,993         4,242         2,677         9,913           EMPLOYEE BENEFITS         2         -         -         2           ENVIRONMENTA HEALTH         663         (229)         -         435           GARAGE         -         245         -         245           INFORMATION SYSTEMS         12,522         4,947         2         17,471           INSTITUTIONAL SUPPOR         1,705         (5,212)         -         (3,507)           MAIL & MESSENGER         -         (71)         -         (71)           MATERIAL MANAGEMENT         846         608         -         1,453           OTHER GEN ADMINST SE         2,553         (5,156)         188         (2,415)           PERSONNEL         2,532         930         14         3,476						
CONSTRUCTION MANAGEM         62         (293)         -         (231)           CONTRACTS & GRANTS A         511         1,747         2         2,259           DEVELOPMENT         2,993         4,242         2,677         9,913           EMPLOYEE BENEFITS         2         -         -         -         2           ENVIRONMENTA HEALTH         663         (229)         -         435           GARAGE         -         245         -         245           INFORMATION SYSTEMS         12,522         4,947         2         17,471           INSTITUTIONAL SUPPOR         1,705         (5,212)         -         (3,507)           MAIL & MESSENGER         -         (71)         -         (71)           MATERIAL MANAGEMENT         846         608         -         1,453           OTHER GEN ADMINST SE         2,553         (5,156)         188         (2,415)           PERSONNEL         2,532         930         14         3,476						
CONTRACTS & GRANTS A         511         1,747         2         2,259           DEVELOPMENT         2,993         4,242         2,677         9,913           EMPLOYEE BENEFITS         2         -         -         -         2           ENVIRONMENTA HEALTH         663         (229)         -         435           GARAGE         -         245         -         245           INFORMATION SYSTEMS         12,522         4,947         2         17,471           INSTITUTIONAL SUPPOR         1,705         (5,212)         -         (3,507)           MAIL & MESSENGER         -         (71)         -         (71)           MATERIAL MANAGEMENT         846         608         -         1,453           OTHER GEN ADMINST SE         2,553         (5,156)         188         (2,415)           PERSONNEL         2,532         930         14         3,476				_		
DEVELOPMENT         2,993         4,242         2,677         9,913           EMPLOYEE BENEFITS         2         -         -         -         2           ENVIRONMENTA HEALTH         663         (229)         -         435           GARAGE         -         245         -         245           INFORMATION SYSTEMS         12,522         4,947         2         17,471           INSTITUTIONAL SUPPOR         1,705         (5,212)         -         (3,507)           MAIL & MESSENGER         -         (71)         -         (71)           MATERIAL MANAGEMENT         846         608         -         1,453           OTHER GEN ADMINST SE         2,553         (5,156)         188         (2,415)           PERSONNEL         2,532         930         14         3,476				2		
EMPLOYEE BENEFITS         2         -         -         2           ENVIRONMENTA HEALTH         663         (229)         -         435           GARAGE         -         245         -         245           INFORMATION SYSTEMS         12,522         4,947         2         17,471           INSTITUTIONAL SUPPOR         1,705         (5,212)         -         (3,507)           MAIL & MESSENGER         -         (71)         -         (71)           MATERIAL MANAGEMENT         846         608         -         1,453           OTHER GEN ADMINST SE         2,553         (5,156)         188         (2,415)           PERSONNEL         2,532         930         14         3,476						
ENVIRONMENTA HEALTH         663         (229)         -         435           GARAGE         -         245         -         245           INFORMATION SYSTEMS         12,522         4,947         2         17,471           INSTITUTIONAL SUPPOR         1,705         (5,212)         -         (3,507)           MAIL & MESSENGER         -         (71)         -         (71)           MATERIAL MANAGEMENT         846         608         -         1,453           OTHER GEN ADMINST SE         2,553         (5,156)         188         (2,415)           PERSONNEL         2,532         930         14         3,476				-,		
GARAGE         -         245         -         245           INFORMATION SYSTEMS         12,522         4,947         2         17,471           INSTITUTIONAL SUPPOR         1,705         (5,212)         -         (3,507)           MAIL & MESSENGER         -         (71)         -         (71)           MATERIAL MANAGEMENT         846         608         -         1,453           OTHER GEN ADMINST SE         2,553         (5,156)         188         (2,415)           PERSONNEL         2,532         930         14         3,476			(229)	-		
INFORMATION SYSTEMS         12,522         4,947         2         17,471           INSTITUTIONAL SUPPOR         1,705         (5,212)         -         (3,507)           MAIL & MESSENGER         -         (71)         -         (71)           MATERIAL MANAGEMENT         846         608         -         1,453           OTHER GEN ADMINST SE         2,553         (5,156)         188         (2,415)           PERSONNEL         2,532         930         14         3,476				-		
INSTITUTIONAL SUPPOR         1,705         (5,212)         -         (3,507)           MAIL & MESSENGER         -         (71)         -         (71)           MATERIAL MANAGEMENT         846         608         -         1,453           OTHER GEN ADMINST SE         2,553         (5,156)         188         (2,415)           PERSONNEL         2,532         930         14         3,476				2		
MAIL & MESSENGER       -       (71)       -       (71)         MATERIAL MANAGEMENT       846       608       -       1,453         OTHER GEN ADMINST SE       2,553       (5,156)       188       (2,415)         PERSONNEL       2,532       930       14       3,476				-		
MATERIAL MANAGEMENT         846         608         -         1,453           OTHER GEN ADMINST SE         2,553         (5,156)         188         (2,415)           PERSONNEL         2,532         930         14         3,476				-	, , ,	
OTHER GEN ADMINST SE         2,553         (5,156)         188         (2,415)           PERSONNEL         2,532         930         14         3,476		846		-		
PERSONNEL 2,532 930 14 3,476				188		
,						
	PLANNING & BUDGETING	4,986	172		5,158	

Restricted/Unrestricted Funds

Dollars in Thousands

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

Salaries/Wages and Other Expenditures

MATERIALIST   ARIA STUDIES   2,888   1,009   3,807		Salaries & Wages	All Other Expenses	Recharges	Grand Total
BIOLOGICA SCIENCES   23.777   13.764   6709   38.372   12.251   1. 2.3988   12.251   1. 2.3988   12.251   1. 2.3988   12.2587   12.761   1.438   12.2587   12.761   1.438   12.2587   12.2587   12.761   1.438   12.2587   12.25	Instruction				
BLISTES AND MARAGEM   17,238   12,251   2,988   COMPUTER NENDMATH   8,675   2,774   1,1488   EDUCATION   5,128   2,878   (27)   7,688   EDUCATION   5,128   2,878   (27)   7,688   EDUCATION   5,128   2,878   (27)   7,688   EDUCATION   5,128   3,870   (28)   (3,128)	AREA STUDIES	2,858	1,009	-	3,867
COMMUTER A INFORMATI         8,075         2,764         1,1438           EDUCATION         5,238         2,287         (27)         7,688           EMMOVER ERINETIS         1         3,602         8,802         (880)         2,593           FINE A APPULD ANTER         11,155         5,002         (19)         1,6188           FORDERO LADORITORY         11,215         1,003         (24)         2,9142           INTERDISCIPULARYST         11,271         10,188         (24)         2,1427           LAW         7,692         2,102         -         2,9142           LETTES         15,662         5,109         -         2,9172           MATHEMATICS         7,202         2,394         (28)         5,668           MADDION         2,121         1,004         (8,622)         181,075           NURSING         1,122         1,005         (2         181,075           NURSING         1,212         1,005         (2         181,075           NURSING         1,227         1,009         (6)         181,075           NURSING         1,127         1,009         (6)         181,075           NURSING         1,127         1,009	BIOLOGICAL SCIENCES	25,177	13,764	(570)	38,372
EDUCATION   \$1,228   2,387   \$27   \$7.88   EMPLOYEE BINEFITS	BUSINESS AND MANAGEM	17,739	12,251	-	29,989
BANDET SENTITS	COMPUTER & INFORMATI	8,675	2,764	=	11,438
PROMERSING   18.462   8.802   (280)   2.5988   PRINE & APPLIED ARTS   11.155   5.012   (19)   1.516   FOREIGN LANGULACES   3.754   1.727     4.481   FOREIGN LANGULACES   3.754   1.727     4.481   FOREIGN LANGULACES   3.754   1.1271   10.180   (24)   2.1477   (14W   7.069   2.302   2.032   3.531   1.1271   1.1271   1.1282   1.1292   1	EDUCATION	5,128	2,587	(27)	7,688
File & APPLIED ARTS   11,155   5,032   71,000   14,488   FOREIGNI AUGUGES   3,254   1,277   1,018.00   (2,4)   2,124.10   1,000   1,	EMPLOYEE BENEFITS	-	-	-	-
FORTIGICA LANCILACITS	ENGINEERING	18,462	8,802	(280)	26,983
INTERDISCIPILAMENT	FINE & APPLIED ARTS	11,155	5,032	(19)	16,168
MIREDSCPUMARYST	FOREIGN LANGUAGES	3,254	1,227	-	4,481
LAW   7,069	INSTRUCTION - UCOP A	-	-	(5,369)	(5,369)
LETTERS	INTERDISCIPLINARY ST	11,271	10,180	(24)	21,427
MATHEMATICS         7,202         2,394         (2,8)         5,558           MEDICINE         140,054         110,244         (86,852)         13,406           NURSING         2,212         1,095         (2)         3,406           PHARMACY         1,522         1,049         2         2,571           PHYSICAL SCIRNCES         18,177         6,520         (20)         3,483           SOCIAL SCIRNCES         22,449         9,076         1         3,525           SULMARE SISSION         4,873         2,228         2         7,801           UNIVERSITY EXTENSION         16,78         21,614         (1,472)         36,420           VETERINARY MEDICINE         -         4         (1,472)         36,420           VETERINARY MEDICINE         -         4         (1,472)         36,420           VETERINARY MEDICINE         -         4         (1,472)         36,420           UNIVERSITY MEDICINE         3         3         16         -         4           EVERTARY MEDICINE         3         3         16         -         4           INSTRICTION MEDICINE         3         3         16         -         4           BIOLOCI	LAW	7,069	2,302	-	9,371
MEDICINIC				=	
NURSING   1,352					9,568
PHARMACY         1.522         1.049         .         2.571           PHYSICAL SCIENCES         18,177         6.920         (20)         2,988           SOCIAL SCIENCES         22,449         9.9076         .         3,15,255           SUMMER SESSION         4,873         2,928         .         7,801           UNIVERSITY EXTENSION         16,278         21,164         (1,172)         36,020           VETRINARY MEDICINE         .         4         .         .         .           COMPENSATE DASENCES         (951)         52         .         .         .         .           EDUCATIONAL FEE EXPE         .		140,054		(68,622)	
PHYSICAL SCIENCES   18.1.77				(2)	
PUBLIC HEALTH   2,003   910   51   2,908   50CIAL SCIENCES   22,449   9,076   - 31,525   5UMMER SESSION   4,873   2,928   - 7,801   7,801   VITERINARY MEDICINE   - 4 4   1,47   36,470   VITERINARY MEDICINE   - 1,500   - 1,500   - 1,500   EDUCATIONAL FEE EXPE   - 1,500   - 1,500   - 1,500   EDUCATIONAL FEE EXPE   - 1,500   - 1,500   - 1,500   EDUCATIONAL FEE EXPE   - 1,500   - 1,500   - 1,500   EDUCATIONAL FEE EXPE   - 1,500   - 1,500   - 1,500   EDUCATIONAL FEE EXPE   - 1,500   - 1,500   - 1,500   EDUCATIONAL FEE EXPE   - 1,500   - 1,500   - 1,500   EDUCATIONAL FEE EXPE   - 1,500   - 1,500   - 1,500   EDUCATIONAL FEE EXPE   - 1,500   - 1,500   - 1,500   EDUCATIONAL FEE EXPE   - 1,500   - 1,500   - 1,500   EDUCATIONAL FEE EXPE   - 1,500   - 1,500   - 1,500   - 1,500   EDUCATIONAL FEE EXPE   - 1,500   - 1,500   - 1,500   - 1,500   EDUCATIONAL FEE EXPE   - 1,500					
SOLIA SCIENCES   22,449   9,076   7,815,255   7,801   UNIVERSITY EXTENSION   16,278   21,614   (1,472)   36,470   VIFERINARY MEDICINE   4   7   4   7   4   6   7   4   6   7   6   7   6   7   7   7   7   7					
SUMMER SESSION				(5)	2,908
UNIVERSITY EXTENSION         16,278         2,614         (1,472)         36,280           COMPENSATED ASSENCES         (951)         52         -         (899)           EDUCATIONAL FEE EXPE         -         <	SOCIAL SCIENCES		9,076	-	
FERENNARY MEDICINE          4          (898)           COMPENSARD ASSENCES         (951)         52          (898)           EDUCATIONAL EE EXPE           (3,007)          (3,007)           INSTRUCTION CHAINMAR         340,569         218,305         (76,620)         482,255           RESEARCH	SUMMER SESSION		2,928	-	7,801
DECEMBRATE ABSENCES   1951   52	UNIVERSITY EXTENSION	16,278	21,614	(1,472)	36,420
PRINTENCIFONE-BLIMINAT   340,569   218,305   76,620   482,255   76,620   482,255   76,620   482,255   76,620	VETERINARY MEDICINE			-	
MISTRUCTION-ELMINAT   340,569   218,305   (76,620   482,255   Research   Total   MISTRUCTION TOTAL   MI	COMPENSATED ABSENCES	(951)	52	-	(899)
RESPACE   RESP		-	-	-	-
	INSTRUCTION-ELIMINAT	-	(3,007)	-	(3,007)
AREA STUDIES   33   16   -   49	Instruction Total	340,569	218,305	(76,620)	482,255
BIOLOGICAL SCIENCES   27,590   35,463   566   62,997   BUSINESS AND MANAGEM   143   547   - 6898   COMPUTER & INFORMATI   66,019   5,583   - 11,602   EDUCATION   1,444   4,787   - 6,231   1,602   EDUCATION   1,444   4,787   - 6,231   23,496   FINE & APPLIED ARTS   113   83   - 1966   FOREIGN ANGUAGES   29   93   - 122   INTERDISCIPLINARY ST   6,558   7,399   (775)   13,181   LAW   616   315   - 931   LETTER S   1,773   7,026   (8)   8,791   MATHEMATICS   1,859   1,521   - 3,3379   MEDICINE   37,404   34,744   (689)   71,460   NURSING   666   334   - 10,200   THE MEDICINE   7,617   THE MED	Research				
BUSINESS AND MANAGEM	AREA STUDIES	33	16	-	49
COMPUTER & INFORMATI         6,019         5,583         .         11,602           EDUCATION         1,444         4,787         .         6,231           ENGINERING         9,792         13,704         .         23,496           FINE & APPLIED ARTS         113         83         .         196           FOREIGN LANGUAGES         29         93         .         122           INTERDISCIPLINARY ST         6,558         7,399         (775)         13,181           LAW         616         315         .         931           LETTERS         1,773         7,026         (8)         8,791           MATHEMATICS         1,859         1,521         .         3,379           MEDICINE         37,404         34,744         (689)         7,1,600           NUSSING         666         354         .         1,020           OTHER HEALTH PROFESS         4,304         3,497         (184)         7,617           PHARMACY         510         427         .         938           PUBLIC HEALTH PROFESS         1,558         1,899         .         3,5487           PUBLIC SERVICE         1,52         .         (2,708)         (2,	BIOLOGICAL SCIENCES	27,590	35,463	(56)	62,997
EDUCATION         1,444         4,787         .         6,231           ENGINEERING         9,792         13,704         .         23,496           FINE & APPLIED ARTS         113         83         .         196           FOREIGN LANGUAGES         29         93         .         1122           INTERDSCIPUNARY ST         6,558         7,399         (775)         13,181           LAW         616         315         .         931           LETTERS         1,773         7,026         (8)         8,791           MATHEMATICS         1,859         1,521         .         3,379           MEDICINE         37,404         34,744         (689)         71,460           NURSING         66         354         .         1,020           OTHER HEALTH PROFESS         4,304         3,497         (184)         7,617           PHARMACY         510         427         .         3938           PHYSICAL SCIENCES         1,558         18,899         .         35,487           PUBLIC HEALTH         794         813         .         .         (1,066           RESEARCH-JUCOYASSE         .         .         .         . <td>BUSINESS AND MANAGEM</td> <td>143</td> <td>547</td> <td>-</td> <td>689</td>	BUSINESS AND MANAGEM	143	547	-	689
ENGINEERING         9,792         13,704         .         23,496           FINE & APPLIED ARTS         113         83         .         196           FOREIGN LANGUAGES         29         93         .         122           INTERDISCIPLINARY ST         6,558         7,399         (775)         13,181           LAW         616         315         .         931           LETTERS         1,773         7,026         (8)         8,791           MATHEMATICS         1,859         1,521         .         3,379           MEDICINE         37,404         34,744         (689)         71,460           NURSING         666         354         .         1,020           OTHER HEALTH PROFESS         4,304         3,497         (184)         7,617           PHARMACY         510         427         .         938           PHYSICAL SCIENCES         16,588         18,899         .         35,487           PUBLIC HEALTH         794         813         .         (2,708)         (2,708)           RESEARCH - UCOP ASSE         .         .         (2,708)         (2,708)         (2,708)         (2,708)           RESEARCH - UCOP ASSE	COMPUTER & INFORMATI	6,019	5,583	-	11,602
FINE & APPLIED ARTS   113	EDUCATION	1,444	4,787	-	6,231
FOREIGN LANGUAGES         29         93         -         122           INTERDISCIPLINARY ST         6,558         7,399         (775)         13,813           LAW         616         315         -         931           LETTERS         1,773         7,026         (8)         8,791           MATHEMATICS         1,859         1,521         -         3,379           MEDICINE         37,404         34,744         (689)         71,460           NUSSING         666         354         -         1,020           OTHER HEALTH PROFESS         4,304         3,497         (184)         7,617           PHARMACY         510         427         -         35,847           PUBLIC HEALTH         794         813         -         (1,606           RESEARCH- UCOP ASSE         -         (2,708)         (2,708)         (2,708)           RESEARCH- ELIMINATION         -         (10,530)         -         (10,530)           SOCIAL SCIENCES         3,652         4,249         -         7,901           PUBLIC SERVICE         1,285         1,364         (25)         2,764           RESEARCH- ELIMINATION         2,575         3,51         (	ENGINEERING	9,792	13,704	-	23,496
INTERDISCIPLINARY ST   6,558   7,399   (775)   13,181   LAW   616   315   - 931   14,181   LAW   616   315   - 931   14,181   1	FINE & APPLIED ARTS		83	-	196
LAW         616         315         -         931           LETTERS         1,773         7,026         (8)         8,791           MATHEMATICS         1,859         1,521         -         3,379           MEDICINE         37,404         34,744         (689)         71,460           NURSING         666         354         -         1,020           OTHER HEALTH PROFESS         4,304         3,497         (184)         7,617           PHARMACY         510         427         -         938           PHYSICAL SCIENCES         16,588         18,899         -         35,487           PUBLIC HEALTH         794         813         -         1,606           RESEARCH - UCOP ASSE         -         -         (2,708)         (2,708)           RESEARCH - UCOP ASSE         -         -         (3,621)	FOREIGN LANGUAGES		93	-	122
LETTERS         1,773         7,026         (8)         8,791           MATHEMATICS         1,859         1,521         -         3,374           MEDICINE         37,404         34,744         (669)         71,460           NURSING         666         354         -         1,020           OTHER HEALTH PROFESS         4,304         3,497         (184)         7,617           PHARMACY         510         427         -         938           PHYSICAL SCIENCES         16,588         18,899         -         35,487           PUBLIC HEALTH         794         813         -         (2,708)         (2,708)           RESEARCH- JUCOP ASE         -         (10,530)         -         (10,530)         2         (10,530)           SCOIAL SCIENCES         3,652         4,249         -         7,901           COMPENSATED ABSENCES         966         48         -         1,014           RESEARCH-ELIMINATION         12,081         129,037         (4,419)         245,688           PUBLIC SERVICE         12,081         129,037         (4,19)         24,688           PUBLIC SERVICE S         1,425         1,354         (25)         2,764      <	INTERDISCIPLINARY ST	6,558	7,399	(775)	13,181
MATHEMATICS         1,859         1,521         -         3,379           MEDICINE         37,404         34,744         (689)         71,460           NURSING         6666         354         -         1,020           OTHER HEALTH PROFESS         4,304         3,497         (184)         7,617           PHARMACY         510         427         -         938           PHYSICAL SCIENCES         16,588         18,899         -         35,487           PUBLIC HEALTH         794         813         -         1,606           RESEARCH - UCOP ASSE         -         -         (2,708)         (2,708)           RESEARCH - ELIMINATION         -         (10,530)         -         (10,530)         -         (10,530)           SOCIAL SCIENCES         3,652         4,249         -         7,901           COMPENSATED ABSENCES         966         48         -         1,014           Research Total         12,851         129,037         (4,419)         245,688           Public Service Pr         1,425         1,364         (25)         2,764           NO UAS SUB/SUB TIL         2,575         3,571         (35)         6,111           PUB	LAW	616	315	-	931
MEDICINE         37,404         34,744         (689)         71,460           NURSING         666         354         -         1,020           OTHER HEALTH PROFESS         4,304         3,497         (184)         7,617           PHARMACY         510         427         -         938           PHYSICAL SCIENCES         16,588         18,899         -         35,487           PUBLIC HEALTH         794         813         -         (2,708)         (2,708)           RESEARCH- UCOP ASSE         -         -         (2,708)         (2,708)         (2,708)           RESEARCH-ELIMINATION         -         (10,530)         -         (10,530)         -         (10,530)           SOCIAL SCIENCES         3,652         4,249         -         7,901         -           RESEARCH TOTAL         120,851         129,037         (4,419)         245,468           PUBLIC SERVICE TOTAL         1,425         1,364         (25)         2,764           NO UAS SUB/SUB TIL         2,575         3,571         (35)         6,111           PUBLIC SERVICE - UCO         -         -         (1,318)         (1,318)           VORK STUDY PROG - CO         15         2 <td></td> <td></td> <td></td> <td>(8)</td> <td>•</td>				(8)	•
NURSING         666         354         -         1,020           OTHER HEALTH PROFESS         4,304         3,497         (184)         7,617           PHARMACY         510         427         -         938           PHYSICAL SCIENCES         16,588         18,899         -         35,487           PUBILC HEALTH         794         813         -         1,606           RESEARCH - UCOP ASSE         -         -         (2,708)         (2,708)           RESEARCH-ELIMINATION         -         (10,530)         -         (10,530)           SOCIAL SCIENCES         3,652         4,249         -         7,901           COMPENSATED ABSENCES         966         48         -         1,014           RESEARCH - UCO         -         -         (4,419)         245,468           PUBLIC SERVICE PR         1,425         1,364         (25)         2,764           NO UAS SUB/SUB TTL         2,575         3,571         (35)         6,111           PUBLIC SERVICE - UCO         -         -         (1,318)         (1,318)           WORK STUDY PROG - CO         15         2         -         18           PUBLIC SERVICE Total         4,015         <	MATHEMATICS	1,859	1,521	-	3,379
OTHER HEALTH PROFESS         4,304         3,497         (184)         7,617           PHARMACY         510         427         -         938           PHYSICAL SCIENCES         16,588         18,899         -         35,487           PUBLIC HEALTH         794         813         -         1,606           RESEARCH-UCOP ASSE         -         -         (2,708)         (2,708)           RESEARCH-ELIMINATION         -         (10,530)         -         (10,530)           SCOLAL SCIENCES         3,652         4,249         -         7,901           COMPENSATED ABSENCES         966         48         -         1,014           RESEARCH TOTAL         12,0851         129,037         (4,419)         245,468           PUBLIC SERVICE         1,425         1,364         (25)         2,764           NO UAS SUB/SUB TTL         2,575         3,571         (35)         6,111           PUBLIC SERVICE - UCO         -         -         -         (1,318)         (1,318)           WORK STUDY PROG - CO         15         2         -         18           Public Service Total         4,015         4,937         (1,377)         7,575           ACADEMIC	MEDICINE	37,404	34,744	(689)	71,460
PHARMACY         510         427         -         938           PHYSICAL SCIENCES         16,588         18,899         -         35,487           PUBLIC HEALTH         794         813         -         1,606           RESEARCH - UCOP ASSE         -         -         (2,708)         (2,708)           RESEARCH - ELIMINATION         -         (10,530)         -         (10,530)           SOCIAL SCIENCES         3,652         4,249         -         7,901           COMPENSATED ABSENCES         966         48         -         1,014           Research Total         120,851         129,037         (4,419)         245,468           ROMMUNITY SERVICE PR         1,425         1,364         (25)         2,764           NO UAS SUB/SUB TIL         2,575         3,571         (35)         6,111           PUBLIC SERVICE - UCO         -         -         1,364         (25)         2,764           NORK STUDY PROG - CO         15         2         -         18           Public Service Total         4,015         4,937         (1,377)         7,575           Academic Support         -         -         (2,070)         (2,070)           ACADEMIC	NURSING	666	354	-	1,020
PHYSICAL SCIENCES         16,588         18,899         -         35,487           PUBIL HEALTH         794         813         -         1,606           RESEARCH-UCOP ASSE         -         -         (2,708)         (2,708)           RESEARCH-ELIMINATION         -         (10,530)         -         (10,530)           SOCIAL SCIENCES         3,652         4,249         -         7,901           COMPENSATED ABSENCES         966         48         -         1,014           Research Total         120,851         129,037         (4,419)         245,468           Public Service         -         1,425         1,364         (25)         2,764           NO UAS SUB/SUB TTL         2,575         3,571         (35)         6,111           PUBLIC SERVICE - UCO         1         2         2         -         18           PUBLIC SERVICE - UCO         15         2         -         18           Public Service Total         4,015         4,937         (1,377)         7,575           Academic Support         4         4,937         (1,377)         7,575           Academic Support - U         86,831         77,498         (23,739)         140,590	OTHER HEALTH PROFESS	4,304	3,497	(184)	7,617
PUBLIC HEALTH         794         813         -         1,606           RESEARCH - UCOP ASSE         -         -         (2,708)         (2,708)           RESEARCH - LUMINATION         -         (10,530)         -         (10,530)           SOCIAL SCIENCES         3,652         4,249         -         7,901           COMPENSATED ABSENCES         966         48         -         1,014           Research Total         120,851         129,037         (4,419)         245,468           Public Service         -	PHARMACY	510	427	-	938
RESEARCH - UCOP ASSE         -         (2,708)         (2,708)           RESEARCH-ELIMINATION         -         (10,530)         -         (10,530)           SOCIAL SCIENCES         3,652         4,249         -         7,901           COMPENSATED ABSENCES         966         48         -         1,014           Research Total         120,851         129,037         (4,419)         245,468           Public Service         -	PHYSICAL SCIENCES	16,588	18,899	-	35,487
RESEARCH-ELIMINATION         -         (10,530)         -         (10,530)           SOCIAL SCIENCES         3,652         4,249         -         7,901           COMPENSATED ABSENCES         966         48         -         1,014           Research Total         120,851         129,037         (4,419)         245,468           Public Service         -		794	813	-	
SOCIAL SCIENCES         3,652         4,249         -         7,901           COMPENSATED ABSENCES         966         48         -         1,014           Research Total         120,851         129,037         (4,419)         245,468           Public Service         -         -         -         1,014           NO UAS SUB/SUB TTL         1,425         1,364         (25)         2,764           NO UAS SUB/SUB TTL         2,575         3,571         (35)         6,111           PUBLIC SERVICE - UCO         -         -         (1,318)         (1,318)           WORK STUDY PROG - CO         15         2         -         18           Public Service Total         4,015         4,937         (1,377)         7,575           Academic Support         -         -         -         -         -         18           ACADEMIC SUPPORT - U         -		-		(2,708)	
COMPENSATED ABSENCES         966         48         -         1,014           Research Total         120,851         129,037         (4,419)         245,468           Public Service         *** Total************************************	RESEARCH-ELIMINATION	-		-	
Research Total         120,851         129,037         (4,419)         245,468           Public Service         COMMUNITY SERVICE PR         1,425         1,364         (25)         2,764           NO UAS SUB/SUB TTL         2,575         3,571         (35)         6,111           PUBLIC SERVICE - UCO         -         -         (1,318)         (1,318)           WORK STUDY PROG - CO         15         2         -         18           Public Service Total         4,015         4,937         (1,377)         7,575           Academic Support         ACADEMIC ADMINIST -         86,831         77,498         (23,739)         140,590           ACADEMIC SUPPORT - U         -         -         (2,070)         (2,070)           ACADEMIC SUPPORT-ELI         (3,621)         (11,543)         -         (15,163)           AUDIO/VISUAL SERVICE         178         112         (77)         213           COMPUTING SUPPORT         4,796         3,005         (166)         7,634           FINE ARTS PRODUCTION         731         337         (31)         1,037	SOCIAL SCIENCES		4,249	-	7,901
Public Service           COMMUNITY SERVICE PR         1,425         1,364         (25)         2,764           NO UAS SUB/SUB TTL         2,575         3,571         (35)         6,111           PUBLIC SERVICE - UCO         -         -         (1,318)         (1,318)           WORK STUDY PROG - CO         15         2         -         18           Public Service Total         4,015         4,937         (1,377)         7,575           Academic Support         -         -         (2,073)         140,590           ACADEMIC ADMINIST -         86,831         77,498         (23,739)         140,590           ACADEMIC SUPPORT - U         -         -         (2,070)         (2,070)           ACADEMIC SUPPORT-ELI         (3,621)         (11,543)         -         (15,163)           AUDIO/VISUAL SERVICE         178         112         (77)         213           COMPUTING SUPPORT         4,796         3,005         (166)         7,634           FINE ARTS PRODUCTION         731         337         (31)         1,037	COMPENSATED ABSENCES	966	48	-	1,014
COMMUNITY SERVICE PR         1,425         1,364         (25)         2,764           NO UAS SUB/SUB TTL         2,575         3,571         (35)         6,111           PUBLIC SERVICE - UCO         -         -         (1,318)         (1,318)           WORK STUDY PROG - CO         15         2         -         18           Public Service Total         4,015         4,937         (1,377)         7,575           Academic Support         -         -         (2,073)         140,590           ACADEMIC ADMINIST -         86,831         77,498         (23,739)         140,590           ACADEMIC SUPPORT - U         -         -         (2,070)         (2,070)           ACADEMIC SUPPORT-ELI         (3,621)         (11,543)         -         (15,163)           AUDIO/VISUAL SERVICE         178         112         (77)         213           COMPUTING SUPPORT         4,796         3,005         (166)         7,634           FINE ARTS PRODUCTION         731         337         (31)         1,037	Research Total	120,851	129,037	(4,419)	245,468
NO UAS SUB/SUB TTL         2,575         3,571         (35)         6,111           PUBLIC SERVICE - UCO         -         -         (1,318)         (1,318)           WORK STUDY PROG - CO         15         2         -         18           Public Service Total         4,015         4,937         (1,377)         7,575           Academic Support         -         -         -         (23,739)         140,590           ACADEMIC SUPPORT - U         -         -         (2,070)         (2,070)           ACADEMIC SUPPORT-ELI         (3,621)         (11,543)         -         (15,163)           AUDIO/VISUAL SERVICE         178         112         (77)         213           COMPUTING SUPPORT         4,796         3,005         (166)         7,634           FINE ARTS PRODUCTION         731         337         (31)         1,037	Public Service				
PUBLIC SERVICE - UCO         -         -         (1,318)         (1,318)           WORK STUDY PROG - CO         15         2         -         18           Public Service Total         4,015         4,937         (1,377)         7,575           Academic Support         -         -         -         (23,739)         140,590           ACADEMIC ADMINIST -         86,831         77,498         (23,739)         140,590           ACADEMIC SUPPORT - U         -         (2,070)         (2,070)           ACADEMIC SUPPORT-ELI         (3,621)         (11,543)         -         (15,163)           AUDIO/VISUAL SERVICE         178         112         (77)         213           COMPUTING SUPPORT         4,796         3,005         (166)         7,634           FINE ARTS PRODUCTION         731         337         (31)         1,037	COMMUNITY SERVICE PR	1,425	1,364	(25)	2,764
WORK STUDY PROG - CO         15         2         -         18           Public Service Total         4,015         4,937         (1,377)         7,575           Academic Support         86,831         77,498         (23,739)         140,590           ACADEMIC SUPPORT - U         -         -         (2,070)         (2,070)           ACADEMIC SUPPORT-ELI         (3,621)         (11,543)         -         (15,163)           AUDIO/VISUAL SERVICE         178         112         (77)         213           COMPUTING SUPPORT         4,796         3,005         (166)         7,634           FINE ARTS PRODUCTION         731         337         (31)         1,037	NO UAS SUB/SUB TTL	2,575	3,571	(35)	6,111
Public Service Total         4,015         4,937         (1,377)         7,575           Academic Support         ———————————————————————————————————	PUBLIC SERVICE - UCO	-	-	(1,318)	(1,318)
Academic Support           ACADEMIC ADMINIST - ACADEMIC SUPPORT - U         86,831         77,498         (23,739)         140,590           ACADEMIC SUPPORT - U         -         -         (2,070)         (2,070)           ACADEMIC SUPPORT-ELI         (3,621)         (11,543)         -         (15,163)           AUDIO/VISUAL SERVICE         178         112         (77)         213           COMPUTING SUPPORT         4,796         3,005         (166)         7,634           FINE ARTS PRODUCTION         731         337         (31)         1,037	WORK STUDY PROG - CO	15	2	=	18
ACADEMIC ADMINIST - 86,831 77,498 (23,739) 140,590 ACADEMIC SUPPORT - U (2,070) (2,070) ACADEMIC SUPPORT-ELI (3,621) (11,543) - (15,163) AUDIO/VISUAL SERVICE 178 112 (77) 213 COMPUTING SUPPORT 4,796 3,005 (166) 7,634 FINE ARTS PRODUCTION 731 337 (31) 1,037	Public Service Total	4,015	4,937	(1,377)	7,575
ACADEMIC SUPPORT - U (2,070) (2,070)  ACADEMIC SUPPORT-ELI (3,621) (11,543) - (15,163)  AUDIO/VISUAL SERVICE 178 112 (77) 213  COMPUTING SUPPORT 4,796 3,005 (166) 7,634  FINE ARTS PRODUCTION 731 337 (31) 1,037	Academic Support				
ACADEMIC SUPPORT-ELI       (3,621)       (11,543)       -       (15,163)         AUDIO/VISUAL SERVICE       178       112       (77)       213         COMPUTING SUPPORT       4,796       3,005       (166)       7,634         FINE ARTS PRODUCTION       731       337       (31)       1,037	ACADEMIC ADMINIST -	86,831	77,498	(23,739)	140,590
ACADEMIC SUPPORT-ELI       (3,621)       (11,543)       -       (15,163)         AUDIO/VISUAL SERVICE       178       112       (77)       213         COMPUTING SUPPORT       4,796       3,005       (166)       7,634         FINE ARTS PRODUCTION       731       337       (31)       1,037			- -		
AUDIO/VISUAL SERVICE       178       112       (77)       213         COMPUTING SUPPORT       4,796       3,005       (166)       7,634         FINE ARTS PRODUCTION       731       337       (31)       1,037		(3,621)	(11,543)		
COMPUTING SUPPORT         4,796         3,005         (166)         7,634           FINE ARTS PRODUCTION         731         337         (31)         1,037				(77)	
FINE ARTS PRODUCTION         731         337         (31)         1,037					
• •					
	MEDICAL LABORITORIES	334	160		493

**Dollars in Thousands** 

Salaries/Wages and Other Expenditures

	Salaries & Wages	All Other Expenses	Recharges	<b>Grand Total</b>
OTHER ANCILLARY SUPP	2,075	7,876	(6,991)	2,961
SHOPS	777	404	(280)	901
VIVARIUM	2,287	2,503	(3,335)	1,455
COMPENSATED ABSENCES	598	55	-	653
EDUCATIONAL FEE EXPE	-	-	=	=
Academic Support Total	94,986	80,406	(36,689)	138,703
Libraries				
LIBRARIES - GENERAL	9,370	14,007	(513)	22,864
LIBRARIES - UCOP ASS		-	(121)	(121)
Libraries Total	9,370	14,007	(634)	22,743
Student Services	4.640	700	(244)	2.076
ADMINISTRATION	1,618	799	(341)	2,076
ADMISSIONS	3,965	10,779	(10,571)	4,174
ADMISSIONS ASSOCIATED STUDENTS	2,069 1,796	2,500 3,913	(1)	4,569 5,709
COUNSELING	2,754	1,336	(100)	3,703
DISADVANTAGED SUDENT	526	559	(3)	1,082
HOUSING SERVICE	-	10	(3)	10
OTHER SOCIAL SERVICE	3,662	3,222	(822)	6,062
PLACEMENT	734	548	(6)	1,276
PUBLIC CEREMONIES	152	218	- ` `	370
RECREATIONAL PROGRAM	8,352	10,381	(2,447)	16,285
REGISTRAR	920	824	(103)	1,641
STUDENT HEALTH SERVI	5,022	5,284	(602)	9,703
STUDENT SERVICES - U	-	-	(661)	(661)
STUDENT SERVICES-ELI	-	(232)	-	(232)
SUPPL EDUCATIONAL SE	2	1	-	3
COMPENSATED ABSENCES	303	20	-	323
EDUCATIONAL FEE EXPE	-	-	-	-
Student Services Total	31,874	40,162	(15,656)	56,380
Institutional Support				
ACADEMIC SENATE SECR	491	240	-	731
ACCOUNTING AUDITS - INTERNAL &	3,255 884	1,663 327	(681) (598)	4,238 613
BAD DEBT WRITEOFF	-	6	(338)	6
BUSINESS MANAGEMENT	4,513	2,545	(6,179)	880
CASHIERS	743	590	(135)	1,198
CHANCELLORS & VICE C	6,431	2,961	(94)	9,299
COMPUTER CENTERS	736	794	(2,244)	(714)
CONSTRUCTION MANAGEM	1,755	1,129	(3,115)	(231)
CONTRACTS & GRANTS A	1,552	707	<del>-</del>	2,259
DEVELOPMENT	7,010	4,155	(1,252)	9,913
EMPLOYEE BENEFITS	-	2	-	2
ENVIRONMENTA HEALTH	2,518	1,616	(3,699)	435
GARAGE	592	1,860	(2,208)	245
INFORMATION SYSTEMS	10,819	7,950	(1,298)	17,471
INSTITUTIONAL SUPPOR	-	23	(3,530)	(3,507)
MAIL & MESSENGER	240	881	(1,192)	(71)
MATERIAL MANAGEMENT	947	541	(34)	1,453
OTHER GEN ADMINST SE PERSONNEL	681	15,203	(18,299)	(2,415)
PLANNING & BUDGETING	2,592 3,738	1,102 1,532	(218) (111)	3,476 5,158
POLICE	4,672	2,063	(1,244)	5,492
PUBLIC RELATIONS	2,510	2,061	(10)	4,561
PUBLICATIONS	-	59	-	59
TELEPHONE	3,314	5,880	(5,071)	4,124
COMPENSATED ABSENCES	612	52	-	664
EDUCATIONAL FEE EXPE	-	-	-	-
Institutional Support Total	60,605	55,944	(51,212)	65,337
OMP				
ADMINISTRATION - GEN	1,432	3,505	(1,025)	3,912
BLDNG MAINT/REPAIR/A	7,196	12,056	(3,551)	15,701
GROUNDS MAINTENANCE	1,466	1,324	(1,191)	1,598
JANITORIAL SERVICES	2,871	2,876	(1,607)	4,140
OMP - UCOP ASSESSMEN	-	-	(533)	(533)
OPER & MAINT OF PLAN	-	(419)	=	(419)
OTHER PROVISIONS	-	533	=	533

IRVINE

IRVINE

2012-13 Schedule B

Salaries/Wages and Other Expenditures

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

		Current Funds				Distribution							
	To	otal	C	General Unre	De stricte	esignated d	Re	stricted		aries and Wages		Other enditures	Less: Transfers
PAUL MERAGE SCHOOL OF BUSINESS		, tui			stricte	<u> </u>		Sureteu		, ruges		circitates	1141101010
INSTRUCTION	\$	29,989	\$	10,508	\$	17,530	\$	1,951	\$	17,739	\$	12,251	\$ -
	Ψ		Ψ		Ψ	·	Ψ		Ψ	· · · · · · · · · · · · · · · · · · ·	Ψ		Ψ
RESEARCH		689		42		461		186		143		547	-
PUBLIC SERVICE Community service projects		1,003		-		1,003		-		318		709	25
ACADEMIC SUPPORT													
Dean's office administration		3,288		844		2,440		5		1,908		1,380	-
Dean's office graduate student		1,250		255		994		2		696		554	-
affairs	-								-				
Total Academic Support		4,539		1,098		3,434		7		2,604	-	1,935	
Total Paul Merage School													
of Business		36,221		11,649		22,428		2,144		20,804		15,441	25
SCHOOL OF BIOLOGICAL SCIENCES													
INSTRUCTION													
Biology core		703		482		214		7		287		415	-
Developmental and cell biology		5,639		5,090		427		122		3,549		2,090	-
Ecology and evolutionary biology		7,363		6,723		273		367		5,212		2,214	63
Marine Biology						-		-					-
Molecular biology and		6,074		5,526		464		83		4,161		1,912	-
biochemistry		4.500		4 225		154		110		2.212		1.276	
Neurobiology and behavior Interdisciplinary programs		4,589 2,707		4,325 706		154 303		110 1,698		3,213 1,072		1,376 1,635	
Total Instruction		27,074		22,853		1,835		2,387		17,495		9,642	63
						-,,,,,		_,			-	-,	
RESEARCH												4.045	
Developmental and cell biology		3,746		0		9		3,737		1,903		1,847	4
Ecology and evolutionary biology		2,433 49		12		12		2,409 49		1,130		1,303	-
General research programs Molecular biology and		5,915		110		120		5,684		32 2,894		17 3,021	-
biochemistry		3,913		110		120		3,004		2,094		3,021	
Neurobiology and behavior		7,295		0		49		7,246		2,691		4,604	
Interdisciplinary programs		180		-		-		180		67		113	
Total Research		10.610		122		190		10.205		0.710		10.004	
Total Research	-	19,618		123		190		19,305		8,718	-	10,904	4
PUBLIC SERVICE													
Community service projects Educational outreach		17		-		17		-		16		1	
Educational outreach			_										
Total Public Service		17		-		17		-		16		1	
ACADEMIC SUPPORT													
Dean's office administration		1,057		905		36		116		733		324	-
Dean's office student affairs		933		463		471				617		317	-
Development office		625		413		33		178		356		269	-
Administration of sponsored projects		156		21		134		- 20		- 25		156	-
Arboretum  General support sorvice		92 450		47		13		32		25		67 124	-
General support service Shops		450		441		-		9		318		134	2
Support services		861		875	_	(14)		-		749		398	287
Total Academic Support		4,174		3,165		673		335		2,798		1,664	288
Total School of Biological Sciences		50,883		26,141		2,715		22,028		29,027		22,211	355

		C	urrent Funds			Distribution	
			Designated		Salaries and	Other	Less:
	Total	Unrestric	eted	Restricted	Wages	Expenditures	Transfers
SCHOOL OF LAW							
INSTRUCTION	9,371	3,297	5,813	261	7,069	2,302	-
RESEARCH	931	-	-	931	616	315	-
ACADEMIC SUPPORT	7,390	6,094	716	581	4,203	3,187	-
Total School of Law			6,528	1,773			
	17,692	9,391	0,328	1,775	11,888	5,804	-
SCHOOL OF ENGINEERING							
INSTRUCTION	4.000	2.476	196	417	2 (88	1 401	
Biomedical engineering Biochemical engineering	4,089 3,755	3,476 3,390	196	417 237	2,688 2,505	1,401 1,250	-
Civil engineering	4,565	4,333	144	88	3,311	1,254	-
Electrical engineering	6,472	6,119	160	193	4,830	1,642	-
General engineering	1,225	473	466	286	612	612	-
Mechanical and aerospace	5,866	4,759	715	391	4,027	2,119	280
Interdisciplinary programs	1,012	200	418	394	488	524	200
. ,, ,	<del></del>						
Total Instruction	26,983	22,751	2,227	2,005	18,462	8,801	280
RESEARCH	2.050	420	22	2 205	1 212	2 2 1 1	
Biomedical engineering	3,858	428	32	3,397	1,646	2,211	-
Biochemical engineering	2,193	87	116	1,990	937	1,255	-
Civil engineering	3,198	463	267	2,468	1,767	1,431	-
Electrical engineering	2,253	274	65	1,914	1,034	1,219	-
General engineering	5,187	187	115	4,885	2,001	3,187	-
General research programs	253	203	14	36	102	151	-
Mechanical and aerospace	6,555	193	25	6,337	2,305	4,250	-
Interdisciplinary programs				-			-
Total Research	23,496	1,835	634	21,027	9,792	13,704	-
PUBLIC SERVICE	172	15	154			106	
Arts and Lectures	173	15	154	4	66	106	-
ACADEMIC SUPPORT							
Dean's office administration	3,396	2,762	366	268	2,128	1,383	115
Dean's office student affairs	759	417	263	79	456	303	-
Administrative Services	7	7	-	-	-	7	-
General support costs	586	449	20	118	321	266	-
Laboratories and facilities	319	252	65	3	191	128	-
Shops	1	2	(1)	-	0	1	-
Total Academic Support	5,068	3,889	712	467	3,095	2,087	115
Total School of Engineering	55,720	28,490	3,728	23,503	31,416	24,699	395
SCHOOL OF THE ARTS							
INSTRUCTION							
Dance	2,242	2,025	66	152	1,569	674	-
Drama	4,451	4,171	28	252	3,170	1,281	-
General programs	715	477	111	127	303	411	-
Music	3,271	2,883	159	228	2,287	984	-
Studio art	3,550	3,341	107	102	2,558	998	6
Interdisciplinary programs	292	44	239	9	31	274	13
Total Instruction	14,520	12,942	709	870	9,917	4,622	19
RESEARCH							
Arts	52	42	7	3	1	51	-
PUBLIC SERVICE Community service projects	18	18	_	-	13	5	
Community service projects	10	10			13		-
ACADEMIC SUPPORT	1.551	1.400	40	7.4	1 1 10	400	
Dean's office administration	1,551	1,429	48	74	1,142	409	-
Dean's office student affairs	266	103	150	13	206	61	-
Development office	15	15	-	0	0	15	-
Gallery	28	17	4	8	18	10	-
Production Television	939	920	7	12	656	314	31
Television Other	98 71	98	0 37	33	75 -	23 71	-
		0.592			2.006		
Total Academic Support	2,969	2,583	247	139	2,096	904	31
Total School of The Arts	17,559	15,584	963	1,012	12,027	5,582	50

NSTRUCTION   National Property   1.648   1.625   18			C	urrent Funds		Distribution			
Instruction   School of Humanities   School						Salaries and	Less:		
NSTRUCTION		Total	Unrestric	eted	Restricted	Wages	Expenditures	Transfers	
Art history	SCHOOL OF HUMANITIES								
Classics	INSTRUCTION								
E. Asian language & literature	Art history	1,648	1,625	18	4	1,238	410		
English & comparative literature   14,013   13,200   161   651   10,637   3,376   Film studies program   1,883   1,858   23   2   1,376   507   French and Italian   3   3   3   -   -   -   -   3   3   4   4   5   507   French and Italian   5   5,216   5,078   70   68   3,888   1,328   Humanities core program   1,036   1,033   4   -   803   233   Humanities core program   1,096   1,863   42   -   1,467   439   5   5   1,863   42   -   1,467   439   5   5   1,863   42   -   1,467   439   5   5   1,863   42   -   1,467   439   5   5   1,863   42   -   1,467   439   5   5   1,863   42   -   1,467   439   5   5   1,863   42   -   1,467   439   5   5   1,863   42   -   1,467   439   5   5   1,863   42   -   1,467   439   5   5   1,863   42   -   1,467   439   5   5   1,863   42   -   1,467   439   5   5   1,863   42   -   1,467   439   5   5   1,863   42   -   1,467   439   5   5   1,863   42   -   1,467   439   5   5   1,863   44   5   5   5   5   1,863   44   5   5   5   5   5   5   5   5	Classics	1,029	1,019	10	-	773	256		
Film studies program	E. Asian language & literature	2,566	2,428	51	86	1,771	794		
Film studies program				161	651	10,637	3,376		
French and Italian   3   3   -		1.883	1.858	23	2	1,376	507		
History						_			
History   1,036   1,033   4   - 803   233     Humanities core program   1,036   1,033   4   - 803   233     Philosophy   1,905   1,863   42   - 1,467   439     Spanish and Portuguese   1,913   1,890   21   2   1,483   430     Interdisciplinary programs   3,919   3,847   57   15   2,902   1,017     Total Instruction   35,131   33,844   458   829   26,338   8,793      RESEARCH   Art history   143   4   3   137   112   31     Classics   4   -				_	_	_			
Humanities core program		5 216	5 078	70	68	3 888	1 328		
Philosophy		-, -					,		
Spanish and Portuguese   1913   1,890   21   2   1,483   430   1   1,485   1,57   15   2,902   1,017				-					
Total Instruction   3,919   3,847   57   15   2,902   1,017		,							
RESEARCH									
RESEARCH	interdisciplinary programs	3,919	3,647	31	13	2,902	1,017		
Art history 143 4 3 137 112 31 Classics 4 4 1 1 4 E. Asian language & literature 154 - 2 152 57 97 English and comparative literature 283 10 16 257 193 90 Film studies programs 1 - 1 - 1 1 French and Italian	Total Instruction	35,131	33,844	458	829	26,338	8,793		
Classics         4         -         -         4         1         4           E. Asian language & literature         154         -         2         152         57         97           English and comparative literature         283         10         16         257         193         90           Film studies programs         1         -         1         -         -         -         1           French and Italian         -<	RESEARCH								
Classics         4         -         -         4         1         4           E. Asian language & literature         154         -         2         152         57         97           English and comparative literature         283         10         16         257         193         90           Film studies programs         1         -         1         -         -         -         1           French and Italian         -<	Art history	143	4	3	137	112	31		
English and comparative literature   283   10   16   257   193   90	•	4	-	-	4	1	4		
English and comparative literature   283   10   16   257   193   90	E. Asian language & literature	154	-	2	152	57	97		
Film studies programs French and Italian French and Italian General research programs Serman and Russian French and Russian Fre		283	10	16	257	193	90		
French and Italian General research programs 254 161 93 - 67 187 German and Russian					_		1		
Ceneral research programs   254   161   93   - 67   187			_		_	_			
German and Russian		254	161	93	_	67	187		
History   164			-		_				
Philosophy         55         2         -         54         37         18           Spanish and Portuguese         8         5         2         -         -         8           Interdisciplinary Programs         105         58         18         29         42         63           Total Research         1,172         248         162         762         600         572           PUBLIC SERVICE Community service projects         329         5         -         324         111         218           ACADEMIC SUPPORT Dean's office administration Dean's office graduate and undergrad Ban's office graduate and under		164	8	25	130	90	73		
Spanish and Portuguese         8         5         2         -         -         8           Interdisciplinary Programs         105         58         18         29         42         63           Total Research         1,172         248         162         762         600         572           PUBLIC SERVICE Community service projects         329         5         -         324         111         218           ACADEMIC SUPPORT Dean's office administration Dean's office graduate and undergrad         1,612         1,493         106         13         1,053         559           Dean's office graduate and undergrad         837         653         184         0         567         270           Audio visual         -									
Interdisciplinary Programs   105   58   18   29   42   63     Total Research   1,172   248   162   762   600   572     PUBLIC SERVICE   Community service projects   329   5   -   324   111   218     ACADEMIC SUPPORT					3-	-			
Total Research         1,172         248         162         762         600         572           PUBLIC SERVICE Community service projects         329         5         -         324         111         218           ACADEMIC SUPPORT Dean's office administration         1,612         1,493         106         13         1,053         559           Dean's office graduate and undergrad Audio visual         -					20	42			
PUBLIC SERVICE           Community service projects         329         5         -         324         111         218           ACADEMIC SUPPORT         Dean's office administration         1,612         1,493         106         13         1,053         559           Dean's office graduate and undergrad         837         653         184         0         567         270           Audio visual         -	interdiscipinary i rograms			10	29	42			
Community service projects         329         5         -         324         111         218           ACADEMIC SUPPORT           Dean's office administration         1,612         1,493         106         13         1,053         559           Dean's office graduate and undergrad         837         653         184         0         567         270           Audio visual         -	Total Research	1,172	248	162	762	600	572		
ACADEMIC SUPPORT  Dean's office administration 1,612 1,493 106 13 1,053 559  Dean's office graduate and undergrad 837 653 184 0 567 270  Audio visual  Development office 387 136 39 211 99 288  Language laboratory 189 162 24 2 123 68  Other 467 457 5 5 5 339 128  Total Academic Support 3,492 2,901 358 232 2,180 1,314	PUBLIC SERVICE								
Dean's office administration     1,612     1,493     106     13     1,053     559       Dean's office graduate and undergrad     837     653     184     0     567     270       Audio visual     -     -     -     -     -     -     -       Development office     387     136     39     211     99     288       Language laboratory     189     162     24     2     123     68       Other     467     457     5     5     339     128       Total Academic Support     3,492     2,901     358     232     2,180     1,314	Community service projects	329			324	111	218		
Dean's office graduate and undergrad         837         653         184         0         567         270           Audio visual         -	ACADEMIC SUPPORT								
Audio visual         1         1         1         1         2         1         9         288           Development office         387         136         39         211         99         288           Language laboratory         189         162         24         2         123         68           Other         467         457         5         5         339         128           Total Academic Support         3,492         2,901         358         232         2,180         1,314	Dean's office administration	1,612	1,493	106	13	1,053	559		
Audio visual     -     -     -     -       Development office     387     136     39     211     99     288       Language laboratory     189     162     24     2     123     68       Other     467     457     5     5     339     128       Total Academic Support     3,492     2,901     358     232     2,180     1,314	Dean's office graduate and undergrad	837	653	184	0	567	270		
Language laboratory         189         162         24         2         123         68           Other         467         457         5         5         5         339         128           Total Academic Support         3,492         2,901         358         232         2,180         1,314		-	-	-	-	-	-		
Language laboratory         189         162         24         2         123         68           Other         467         457         5         5         339         128           Total Academic Support         3,492         2,901         358         232         2,180         1,314	Development office	387	136	39	211	99	288		
Other         467         457         5         5         339         128           Total Academic Support         3,492         2,901         358         232         2,180         1,314		189	162	24	2	123	68	2	
Total School of Humanities 40.122 26.009 079 2.147 20.220 10.906	Total Academic Support	3,492	2,901	358	232	2,180	1,314	2	
10tal School of Humanities 40,125 30,996 976 2.147 29.229 10.690	Total School of Humanities	40,123	36,998	978	2,147	29,229	10,896	2	

					Divited at			
		General	Current Funds Designated		Salaries and	Distribution Other	Less:	
	Total		stricted	Restricted	Wages	Expenditures	Transfers	
COLLEGE OF HEALTH SCIENCES			_			-		
INSTRUCTION Nursing	3,406	2,236	92	1,078	2,312	1,095	2	
Pharmaceutical Sciences	2,571	2,236	135	1,078	1,522	1,049	2	
Public Health	2,912	2,784	118	10	2,003	914	5	
Total Instruction	8,888	7,349	345	1,194	5,837	3,058	7	
RESEARCH								
Nursing	1,020	30	5	985	666	354	-	
Pharmaceutical Sciences	938	8	81	849	510	427	-	
Public Health	1,606	22	10	1,574	794	813	-	
Total Research	3,564	60	95	3,408	1,970	1,594	-	
ACADEMIC SUPPORT								
Dean's office administration	-	-	-	-	-	-	-	
Pharmaceutical Sciences	86	86	-	-	71	16	-	
Public Health	114	-	106	8	83	31	-	
Total Academic Support	201	86	106	8	154	47	-	
Total College of Health Science	12,653	7,496	547	4,611	7,961	4,699	7	
SCHOOL OF MEDICINE								
INSTRUCTION								
Anatomy and neurobiology	2,102	1,956	50	95	1,441	661	-	
Anesthesiology	22,194	964	21,205	25	15,520	7,183	509	
Biological chemistry	2,717	2,271	320	127	1,874	1,350	507	
Community and environmental	63	3	60	0	31	31	-	
Dermatology	5,416	465	4,951	-	2,837	3,140	560	
Family medicine	3,392	737	2,481	174	3,591	1,534	1,733	
Malpractice insurance	(0)	-	(0)	-	-	2,262	2,262	
Medicine	44,908	3,827	40,157 524	923 14	24,620 1,602	24,937	4,649	
Microbiology and molecular genetics Neurology	2,445 8,869	1,907 1,540	7,052	277	5,310	843 4,558	1,000	
Neurological surgery	6,688	588	5,992	108	4,256	2,432	1,000	
Obstetrics and gynecology	17,170	558	16,047	565	11,280	10,905	5,015	
Ophthalmology	8,856	717	8,102	36	5,895	3,867	907	
Orthopaedic surgery	9,378	444	8,901	33	6,190	5,133	1,945	
Otolaryngology	7,058	573	6,370	115	4,880	2,469	292	
Pathology	7,619	1,383	6,229	7	5,184	3,384	949	
Pediatrics	10,883	1,701	9,162	20	7,481	5,220	1,817	
Pharmacology	1,266	1,175	81	9	860	406	-	
Physical medicine & rehab.	1,049 2,768	255 2,200	792 568	2	770 1,905	338 863	60	
Physiology and biophysics Psychiatry and human behavior	7,182	2,200 970	5,999	214	4,695	3,315	829	
Radiation oncology	1,971	411	1,555	6	1,884	868	781	
Radiological sciences	16,460	781	15,509	170	9,520	7,263	323	
Resident services	(35,876)	-	(35,876)	-		5,015	40,892	
Surgery	19,895	1,470	18,127	299	12,993	8,607	1,704	
Urology	5,204	493	4,613	98	3,318	2,680	794	
Interdisciplinary programs	13,298	2,222	9,830	1,246	9,797	5,103	1,602	
Total Instruction	192,973	29,610	158,802	4,561	147,735	114,367	69,129	
RESEARCH								
Anatomy and neurobiology	4,490	243	77	4,170	2,379	2,112	-	
Anesthesiology	2,466	71	11	2,385	1,230	1,237	-	
Biological chemistry	3,771	375	9	3,387	1,955	1,816	-	
Community and environmental	93	-	0	93	70	23	-	
Dermatology	938	2	11 33	928	537	402	-	
Family medicine General research programs	72	2	33	37	34	39	-	
Medicine	11,006	29	1,231	9,746	5,716	5,341	51	
Microbiology & molecular genetics	10,847	61	76	10,710	3,095	7,752	-	
Neurology	3,112	8	236	2,868	1,625	1,487	-	
Neurological surgery	120	9	-	111	77	43	-	
Obstetrics and gynecology	2,394	247	99	2,047	1,395	999	-	
Ophthalmology	4,639	-	209	4,429	2,437	2,201	-	
Orthopaedic surgery	1,007	1	506	500	302	705	-	
Otolaryngology	763		0	763	551	212	-	
Pathology	3,063	15	361	2,687	1,538	1,524		
Pediatrics	14,074	55	2,354	11,665	7,045	7,248	219	
Physical medicine & robob	2,181	191	40	1,950	1,042	1,139	-	
Physical medicine & rehab. Physiology and biophysics	(0) 4 308	131	24	(0) 4 152	2 460	(0) 1 838	-	
i nysiology and biophysics	4,308	151	24	4,152	2,469	1,838	-	

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

	, <u>.</u>	Current Funds			Distribution		
	Total		Designated	Pastriated	Salaries and	Other	Less:
	Iotai	Unrestric	ied	Restricted	Wages	Expenditures	Transfers
PUBLIC SERVICE Other	279		279		148	139	8
Total Public Service	279		279		148	139	8
ACADEMIC SUPPORT							
Dean's office administration	2,295	1,671	437	187	1,547	853	105
Dean's office student affairs	451	113	305	33	308	143	-
Administration of sponsored projects	4	2	0	2	3	1	-
Development office General support services	209 653	148 607	58 (12)	4 58	116 493	93 321	161
Shops	131	156	(25)	-	268	142	279
Stores	113	-	112	2	87	595	568
Technical support services	603	690	(87)		534	379	310
Total Academic Support	4,459	3,387	788	285	3,356	2,527	1,424
Total School of Physical Sciences	75,805	36,340	5,001	34,464	45,736	31,704	1,634
SCHOOL OF SOCIAL ECOLOGY							
INSTRUCTION							
Criminology, law and society	4,612	3,594	950	68	3,073	1,539	-
Environmental analysis and design Planning, Policy, and D	202 2,664	202 2,376	183	106	160 1,806	42 858	-
Psychology and social behavior	3,376	3,310	58	7	2,371	1,005	-
Social ecology	4,054	3,605	396	54	3,252	826	24
Urban and regional planning		<u> </u>	-				-
Total Instruction	14,909	13,087	1,587	235	10,662	4,270	24
RESEARCH							
Criminology, law and society	1,060	45	205	811	561	499	-
Environmental analysis and design	333	-	6	327	90	243	-
Planning, Policy, and D Psychology and social behavior	422 1,357	16 37	35 21	371 1,299	226 546	196 811	-
Social ecology	1,557	15	-	1,2)	13	3	_
Urban and regional planning							-
Total Research	3,188	114	267	2,807	1,435	1,752	-
ACADEMIC SUPPORT							
Dean's office administration Development office	143	112	24	7	68	75	-
Total Academic Support	143	112	24	7_	68	75	-
Total School of Social Ecology	18,239	13,313	1,877	3,049	12,166	6,097	24
SCHOOL OF SOCIAL SCIENCES							
INSTRUCTION							
Anthropology	2,306	2,226	61	19	1,606	700	-
Cognitive sciences	4,110	3,931	148	31	2,972	1,138	-
Economics Linguistics	5,393 181	5,247 180	114 2	32	4,076 142	1,317 39	-
Logic & Philosophy	46	45	-	1	12	34	_
Political Science	4,075	3,867	94	114	2,896	1,179	-
Social sciences	4,991	3,909	608	475	3,011	1,980	-
Sociology	4,901	4,792	102	6	3,656	1,245	-
Interdisciplinary programs	1,358	1,294	61	3	952	406	-
Total Instruction	27,362	25,490	1,191	681	19,324	8,038	-
RESEARCH	1 406			1 410	405	1.051	
Anthropology Cognitive sciences	1,486 4,000	- 8	67	1,419 3,992	435 2,102	1,051 1,898	-
Economics	4,000 325	8 9	20	3,992 297	2,102	1,898	-
Logic & Philosophy	57	-	-	57	37	20	-
Political Science	159	11	4	145	105	55	-
Social sciences	181	62	92	28	42	139	-
Sociology	977 552	12	7	958	373	603	-
Interdisciplinary programs	552	185	87	280	259	294	-
	7,738	286	277	7,174	3,562	4,176	_
Total Research							
Total Research  ACADEMIC SUPPORT  Dean's office administration	1,493	1,211	235	47	923	571	1

		C	urrent Funds		Distribution		
-		General	Designated		Salaries and	Other	Less:
-	Total	Unrestri	cted	Restricted	Wages	Expenditures	Transfers
undergraduate affairs	-						
Administration of Sponsor	31	6	15	10	16	15	-
Other _	(14)		(16)	2	51	34	99
Total Academic Support	7,369	6,552	736	81	6,249	1,219	100
Total School of Social Sciences	42,468	32,329	2,203	7,936	29,135	13,433	100
EDUCATION							
INSTRUCTION	7,688	6,389	1,103	196	5,128	2,587	27
RESEARCH	3,098	119	99	2,880	1,444	1,654	-
PUBLIC SERVICE	244	236	0	8	170	74	-
ACADEMIC SUPPORT Research and graduate studies	<u> </u>	<u> </u>	<u>-</u>			<u> </u>	
Total Education	11,031	6,744	1,202	3,084	6,742	4,316	27
INFORMATION AND COMPUTER SCIENCE							
INSTRUCTION							
Information and Computer Science Informatics	7,754 3,684	7,688 3,644	15 6	52 33	5,859 2,816	1,895 868	-
Statistics	1,686	1,590	73	23	1,311	403	28
Total Instruction	13,124	12,922	94	109	9,986	3,166	28
RESEARCH							
Information and Computer Science	5,788	283	79	5,426	3,163	2,625	-
Informatics Statistics	1,811 427	290 95	84 32	1,438 300	1,074 242	737 185	-
Total Research	8,026	667	195	7,164	4,479	3,547	_
- Total Research	0,020	007	173	7,104	7,772	3,547	
ACADEMIC SUPPORT							
Dean's office administration	1,326	1,291	(7)	42	963	383	20
Academic Support - General Academic Support - Development	1,947 503	1,758 317	67 8	123 178	1,292 179	687 324	31
Academic Support - Development Academic Support - Research	402	129	98	178	145	257	-
Dean's office student affairs	48			48	10	38	-
Total Academic Support	4,226	3,495	166	565	2,588	1,690	51
Total Information & Computer							
Science	25,377	17,084	455	7,838	17,053	8,403	79
GRADUATE DIVISION							
RESEARCH	66	45		21	51	15	-
ACADEMIC SUPPORT							
Research and graduate studies University laboratory animal research	7,676 1,380	5,035 1,121	2,466 155	175 104	4,869 2,287	3,053 2,428	246 3,335
Total Academic Support	9,056	6,157	2,621	278	7,156	5,481	3,581
Total Graduate Division	9,122	6,202	2,621	300	7,207	5,496	3,581
SUMMER SESSION							
INSTRUCTION Administration	1,356		1,355	1	919	438	_
General instruction	4,193	1,256	2,937	-	3,829	364	-
Other instructional programs	893	-	893	-	124	768	-
Service and maintenance	1,358 0	-	1,358 0	-	-	1,358 0	-
Specialized Institues Other	-	-	-	-	-	-	-
Total Summer Session	7,801	1,256	6,544	1	4,873	2,928	-
UNIVERSITY EXTENSION							
INSTRUCTION							
Continuing education	24,622	-	24,590	33	11,195	13,623	196
Other _	11,798		11,684	114	5,083	7,991	1,276

		(	Current Funds			Distribution	
			Designated		Salaries and	Other	Less:
	Total	Unrestri	cted	Restricted	Wages	Expenditures	Transfers
Total University Extension	36,420		36,273	147	16,278	21,614	1,472
CAMPUS-WIDE PROGRAMS							
INSTRUCTION							
Education abroad program	461	450	-	11	298	163	-
Regents' professionalship & lectureships	-	-	-	-	-	5,369	5,369
University Studies	83	72	11	-	26	57	-
Interdisciplinary programs Other	522 5,453	449 5,450	28 3	44	285	237 5,453	-
Compensated absences accrual	(899)	(1,272)	311	62	(951)	5,433 52	-
Educational fee expense proration	- (699)	(101,375)	101,375	-	(931)		
Total Instruction	5,620	(96,226)	101,728	117	(342)	11,330	5,369
RESEARCH							
Organized research units							
Air UCI	83	-	83	-	57	26	-
Brain aging institute	10,911	401	900	9,611	4,871	6,040	-
Cancer research institute	720	127	281	313	149	571	-
Center for embedded computer systems	1,145	84	129	932	585	561	-
Center for mole & mitochology	17 277	1	16	100	126	17	-
Center for the neurobiology of learning and memory	=	56	34	188	136	141	-
Center for research on information tech	278	23	3	252	189	89	-
Center for virus research	301	147	140	14	165	143	7
Critical theory institute	27	3	41.4	24	5	22	- 44
Developmental biology center Genetic epidemiology research	3,515 2,754	26	414 85	3,075 2,669	1,794 1,136	1,765 1,618	44
Health policy research	1,701	120	289	1,293	1,233	596	128
Institute for Immunology	101	1	100	1,293	23	78	126
Institute for software research	864	73	230	560	549	314	_
Institute for surface & interface sci.	149	1	4	144	41	108	_
Institute for transportation studies	2,043	8	92	1,943	1,134	909	-
Institute of genomics and	1,994	61	294	1,639	648	1,346	-
bioinformatics	-	-	-	-	-	-	-
Institute of Geophysics	-	-	-	-	-	-	-
Environment Institute	248	-	180	68	141	107	-
Thesaurus linguae graecae	661	-	426	235	439	225	3
UC Humanities research institute	7,409	28	388	6,992	993	6,421	6
Special Research Program	2,039	891	158	989	815	1,224 2,708	1 2.708
Research UCOP Assessment Interdisciplinary research	5,573	707	3,207	1,658	2,316	3,905	2,708
Employee Benefits - Campus	3,373	707	3,207	1,056	2,310	3,903	040
Other	14,098	2,823	1,476	9,799	6,573	7,845	320
Compensated absences accrual	1,014	101	317	596	966	48	-
Total Research	57,924	5,682	9,247	42,995	24,961	36,826	3,863
PUBLIC SERVICE							
Community programs and projects	80	54	25	_	3	77	-
Public Service UCOP Assessment	-					1,317	1,317
Work study programs -	18	-	2	15	15	2	-
contracting agencies	-						
Other	5,638	3,160	1,422	1,056	2,343	3,323	27
Compensated absences accrual	20	32	(10)	(2)	18	2	-
Total Public Service	5,755	3,246	1,440	1,069	2,379	4,721	1,345
ACADEMIC SUPPORT							
Instructional support	5,014	4,868	146	0	3,438	1,577	-
Academic support UCOP A	0	-	0	-	-	2,070	2,070
Review committees	-						
Audio visual services	24	-	24	-	55	44	75
Computer assisted instruction	7,602	5,077	2,463	62 224	4,776 2,091	2,992	166
Division of undergraduate studies Library	3,575 22,864	3,231 20,385	121 567	1,912	9,369	1,484 14,007	513
Libraries UCOP Assessment	22,004	20,363	307	1,712	7,507	121	121
Other	3,012	2,961	51	_	_	3,012	-
Compensated absences accrual	653	826	(187)	14	598	55	-
Educational fee expense proration	0	(33,676)	33,676	-	-	0	-
Employee benefits							
Total Academic Support	42,744	3,671	36,861	2,212	20,328	25,362	2,945
Total Campus-Wide Programs	112,042	(83,627)	149,276	46,394	47,326	78,239	13,522

			Current Funds			Distribution	
	Total	General Unrestr	Designated icted	Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
_	Total	Circsu	leted	Restricted	wages	Expenditures	Timisters
UCI medical center	736,238	17,637	717,428	1,172	322,377	436,826	22,965
Medical center UCOP Assessment Compensated absences accrual	1,223	-	1,223	-	1,162	8,444 62	8,444
Total Medical Center	737,461	17,637	718,651	1,172	323,538	445,331	31,409
STUDENT SERVICES						· · · · · · · · · · · · · · · · · · ·	
<u> </u>							
ADMINISTRATION Business office	(1,784)	70	(1,855)	1	565	6,133	8,482
Campus calendar	(175)	-	(175)	-	-	1,813	1,988
General campus support	558	127	431	0	90	469	-
Medical student affairs	769	300	469	-	520	249	-
Student affairs administration	1,832	672	1,066	94	1,199	643 400	10
Student development UCI student ctr. Administration	1,275 25	81	1,194 25	-	941	400 25	66
Student service UCOP Assessment	-	-	-	_	_	661	661
Other	1,674	596	1,068	10	651	1,048	26
Total Administration	4,174	1,845	2,223	105	3,965	11,440	11,232
CULTURAL & SOCIAL ACTIVITIES							
Associated students Various student programs	5,709	<u> </u>	5,654	55	1,796	3,913	-
HOUSING SERVICES							
Residential learning	10	10				10	-
OTHER SOCIAL SERVICES							
Child care centers	3,049	126	2,536	386	2,200	1,573	724
New student services	7	-	7	-	-	7	-
Special services Student activities	445 1,335	427 -	15 1,335	2	274 367	171 988	19
Student publications	-	450	<b>50</b>	_	04.4		=0
Student support services Veteran student services	1,186 18	473	707 18	5	814	451 18	79
Other	23		23		8	15	-
Total Other Social Services	6,062	1,026	4,642	394	3,662	3,222	822
PUBLIC CEREMONIES & SERVICES	370	151	219		152	218	-
RECRETIONAL PROGRAMS							
Intercollegiate athletics	11,139	-	10,727	412	5,519	7,626	2,006
Recreation	5,146	<u> </u>	5,109	36	2,833	2,754	442
Total Recreational Programs	16,285	-	15,836	448	8,352	10,380	2,447
Total Cultural & Social Activities	28,436	1,187	26,351	898	13,962	17,743	3,269
SUPPLEMENTAL EDUCATIONAL SERVICES							
Intern programs	3		3	0	2	1_	-
COUNSELING & CAREER GUIDANCE							
Academic advising Counseling services	695 3,295	173	515 3,102	7 193	593 2,161	143 1,193	40 59
Total Counseling & Career Guidance	3,990	173	3,617	201	2,754	1,336	100
DISADVANTAGED STUDENT ASSISTANCE	3,270	173	3,017	201	2,754	1,550	100
Educational opportunities	531	173	272	86	238	294	-
Minority programs	365	34	331	-	184	184	3
Outreach programs	185	(2)	184	3	104	82	-
Total Disadvantaged Student Asst.	1,082	205	787	90	526	559	3
PLACEMENT							
Career planning and placement	1,276	20	1,198	58	734	548	6
Total Counseling & Career Guidance	6,349	398	5,602	349	4,014	2,443	108
FINANCIAL AID ADMINISTRATION							
Financial aid office	2,076	1,245	819	12	1,618	799	341
STUDENT ADMISSIONS & RECORDS Admissions	1 560	2 500	970		2,069	2,500	0
Admissions Registrar's office	4,568 1,641	3,598 608	1,033	-	920	2,500 824	103
regional o office	1,041	000	1,033	-	920	024	103

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

			Current Funds			Distribution	T
	Total	General Unrestri	Designated cted	Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
INSTITUTIONAL SUPPORT	1000	O M C Sur		Tresurered	Trages	Emperiances	Timistors
<u> </u>							
EXECUTIVE MANAGEMENT Chancellor's Office	2,905	2,682	219	5	1,955	950	
Executive Vice Chancellor	490	485	5	-	435	55	-
Vice Chancellor-Administrative	1,018	1,018	(0)	-	732	331	44
and Business Services	-						
Vice Chancellor-Research and	1,909	1,818	88	3	1,298	611	-
Dean-Graduate Studies	-	220	100		202	227	
Vice chancellor-student affairs Vice chancellor-university	520 1,498	338 750	180 270	1 478	283 1,058	237 440	-
advancement	1,498		270	476	1,036		
Total Chancellor & Vice Chancellors	8,341	7,091	762	488	5,761	2,624	44
Other Executive Functions							
Academic senate	731	709	22	-	491	240	-
Asset management	621	616	6	-	469	152	-
Budget office	3,313	3,177	135	-	2,330	983	-
Campus and environmental Planning	323	292	31	-	306	127	111
Capital planning Equal opportunity and diversity	484 958	484 865	90	3	341 671	144 337	50
University ombudsman	417	417	-	-	292	125	50
Institutional support-U	1,903	1,903	-	-		5,433	3,530
Total Other Executive Functions	8,750	8,463	284	3	4,900	7,541	3,691
Total Executive Management	17,091	15,554	1,047	490	10,661	10,165	3,735
FISCAL OPERATIONS							
Fiscal Services							
Accounting	4,238	2,562	1,675	1	3,255	1,663	681
Audit	612	652	(40)	-	884	327	598
Cashier	303	129	173	-	183	230	111
Collections & Accounts Receivable	896	464	426	6	560	360	24
Contract and Grants Administration	2,259	511	1,746	2	1,552	707	
Total Fiscal Services	8,308	4,319	3,981	8	6,434	3,287	1,414
Other Uncollectible accounts	6		6	_		6	
		4.210			C 424		1.414
Total Fiscal Operations	8,314	4,319	3,987	8	6,434	3,294	1,414
GENERAL ADMINISTRATIVE SERVICES							
Systems and Computing	(71.4)	166	(1.100)		726	704	2 244
Academic computing services Administrative computing services	(714) 17,471	466 12,522	(1,180) 4,947	2	736 10,819	794 7,950	2,244 1,298
Administrative computing services	17,471	12,322	4,947		10,619	7,930	1,296
Total Systems & Computing	16,757	12,988	3,767	2	11,555	8,744	3,542
Other General Services							
Environmental health & safety	435	663	(229)	-	2,518	1,616	3,699
Human resources Records services	3,475	2,532	930	14	2,592 394	1,102	218
Rehabilitation and employee asst.	288	320	(31)	-	394	259	366
Other	(2,703)	2,234	(5,125)	188	286	14,944	17,933
Total Other General Services	1,495	5,749	(4,455)	202	5,790	17,922	22,217
Total General Administrative Services	18,252	18,736	(688)	204	17,345	26,666	25,759
LOGISTICAL SERVICES							
Business services							
Business and contract services	880	335	545	-	560	1,643	1,323
Temporary employment service	0		0	-	3,953	902	4,855
Total Business Services	880	335	545		4,513	2,545	6,178
Construction management	(230)	62	(292)		1,755	1,129	3,115
Materiel Management Equipment management	253	101	152		159	116	21
Purchasing	1,200	744	456	-	788	425	13
Receiving							-
Total Materiel Managerment	1,453	846	608	_	947	541	34

		General	Current Funds Designated		Salaries and	Distribution Other	T
	Total	Unrestr		Restricted	Wages	Expenditures	Less: Transfers
Service Enterprises Electronic communication	4,111	1,813	2,295	2	3,314	5,867	5,071
Fleet services	245	1,015	245	_	592	1,860	2,208
Mail services	(71)	-	(71)	-	240	881	1,192
Total Service Enterprises	4,285	1,813	2,469	2	4,146	8,609	8,470
Special Services							
Police	5,491	4,409	1,070	12	4,672	2,063	1,244
Total I existinal Commisses	11 070	7.465	4 400	1.4	16 022	14 997	10.042
Total Logistical Services	11,878	7,465	4,400	14	16,033	14,887	19,042
COMMUNITY RELATIONS							
External Affairs							
Alumni Affairs	1,264	635	129	499	682	582	-
Communications	3,297	2,290	701	307	1,828	1,479	10
Development University advancement	365 9,547	2,993	365 3,877	2,677	302 6,708	63 4,091	1,252
Oniversity advancement	9,547	2,993	3,677	2,077	0,708	4,091	1,232
Total External Affairs	14,474	5,918	5,072	3,484	9,520	6,216	1,262
Other							
Publications	59	57	3	-		59	
Total Community Relations	14,533	5,975	5,074	3,484	9,520	6,275	1,262
PROVISIONS							
Miscellaneous employee benefits	2	2				2	
Compensated absences	664	457	113	94	612	52	-
Educational fee expense	-	(22,363)	22,363	-	-	-	-
Total Providence		(21.004)	22.476	0.4	(12		
Total Provisions	666	(21,904)	22,476	94	612	54	<del>-</del>
Total Institutional Support	70,734	30,144	36,296	4,294	60,605	61,341	51,212
OPERATION AND MAINTENANCE							
OF PLANT							
Administration	3,912	3,732	180	-	1,432	3,505	1,025
Building maintenance	7,071	6,919	152	-	5,099	5,134	3,162
Custodial maintenance	3,888	3,888	-	-	2,834	2,662	1,607
Deferred maintenance	2 022	1 172	1 740	-	-	2 022	-
Garamendi Buildings Grounds maintenance	2,922 1,598	1,173 1,335	1,749 263	-	1,466	2,922 1,323	1,191
Hazardous Waste Removal	2,443	1,555	2,437	6	1,437	1,550	544
Major Repairs and Alterations	1,633	1,332	301	-		1,633	-
Network	-	-	-	-	-	-	-
Plant service	388	466	(78)	-	1,872	11,270	12,754
Refuse removal	614	821	(207)	-	492	957	835
OMP UCOP assessment fee	-	-	-	-	-	533	533
University house maintenance	251	10.524	251	-	37	214	7 420
Utilities Utilities Operations	9,603	10,524 3,982	(921)	-	278	16,764	7,439 388
Employee Benefits	3,982	3,962			2,097	2,274	500
Other Provisions	533	533	_	-	-	533	-
Compensated absences accrual	224	172	52	-	211	13	-
Educational fee expense proration		(15,552)	15,552	-			-
Total Operation and							
Maintenance of Plant	39,062	19,325	19,732	6	17,254	51,286	29,478
STUDENT FINANCIAL AID							
Student financial aid	186,144	20,155	111,501	54,489	17	186,127	_
Scholarship Allowance	(97,690)	-	(97,690)	-		(97,690)	-
Total Student Financial Aid	88,454	20,155	13,811	54,489	17	88,437	-
AUXILIARY ENTERPRISES		· <del></del>			<del>_</del>		
RESIDENCE AND DINING HALLS							
Administration				_		0.045	10.50
Central housing administration	776		774	2	1,402	9,942	10,568
Halls and Apartments							
Residence halls	29,272	-	29,265	7	3,907	26,090	726
Residential apartments	16,946	-	16,935	11	4,580	12,521	156
Other (not UCHS)							-

		Current Funds		Distribution			
		General	Designated		Salaries and	Other	Less:
	Total	Unre	stricted	Restricted	Wages	Expenditures	Transfers
Total Hall and Apartments	46,218		46,200	18	8,488	38,612	882
Total Residence and Dining Halls	46,994		46,974	20	9,890	48,554	11,450
OTHER AUXILIARY ENTERPRISES							
Student affairs services							
Bookstore	15,870	-	15,865	5	1,621	14,249	-
Bren events center	2,055	-	2,049	6	665	1,749	358
Conference services	79	-	79	-	-	79	-
Food service	9,246	-	9,169	76	6,033	3,215	2
UCI student center	7,364	-	7,355	9	3,330	4,895	861
Other	33,529		33,529			33,529	
Total Student Affairs Servcies	68,144		68,048	96	11,649	57,716	1,221
Other campus services							
Parking and transportation services	7,493		7,486	8	2,834	6,100	1,441
Other	408	295	114	-	2,034	408	1,771
outer							
Total Other Campus Services	7,901	295	7,599	8	2,834	6,508	1,441
COMPENSATED ABSENCES ACCRUAL							
Compensated absences accrual	81	_	81		70	11	
Compensated dosenees decidal			- 01				
Total Compensated Absences Accrual	81		81		70	11	
Auxiliry UCOP Assessment						583	583
Total Auxiliary Enterprises	123,120	295	122,701	124	24,443	113,372	14,695
Subtotal	2,053,034	289,717	1,452,687	310,630	1,031,141	1,284,083	262,189
Eliminated Capital Expenditures	(64,122)	(16,817)	(36,545)	(10,760)	(3,577)	(60,548)	
FUNDING STREAM ASSESSMENT						25,336	25,336
Total Current Funds				<del></del>	<del></del>		
Expenditures	\$ 1,988,912	\$ 272,900	\$ 1,416,142	\$ 299,869	\$ 1,027,565	\$ 1,223,535	\$ 262,189

Restricted/Unrestricted Funds

	-			
	Unrestricted General	Unrestricted Designated	Restricted	Grand Total
Endowment & Similar Funds				
Instruction	-	1,421	284	1,705
Research	-	6,143	617	6,760
Public Service	-	33	10	42
Academic Support	-	851	142	993
Libraries	-	0	10 91	10
Student Services Institutional Support	-	65 3,696	- 91	155 3,696
OMP	- -	517	-	517
Student Financial Aid	-	1,862	1,255	3,117
Endowment & Similar Funds Total	-	14,587	2,407	16,995
Federal Government				
Instruction	-	-	3,132	3,132
Research	-	-	139,049	139,049
Public Service	-	-	1,295	1,295
Academic Support	-	-	346	346
Libraries Student Services	-	-	69 286	69
Student Services Institutional Support	-		51	286 51
OMP	-	_	6	6
Student Financial Aid	-	_	50,559	50,559
Auxiliary Enterprises	-	-	124	124
Federal Government Total	-	-	194,915	194,915
General Funds (1)				
Instruction	134,267	-	-	134,267
Research	13,497	-	-	13,497
Public Service	3,520		-	3,520
Academic Support	15,841		-	15,841
Libraries	20,385	-	-	20,385
Student Services	- 20.047	-	-	- 20.047
Institutional Support OMP	29,947 19,084		-	29,947 19,084
Student Financial Aid	20,155			20,155
Auxiliary Enterprises	295		_	295
Teaching Hospitals	15,910		-	15,910
General Funds (1) Total	272,900	-	-	272,900
Local Government				
Research	-	-	2,998	2,998
Public Service	-	-	122	122
Academic Support	-	-	46	46
Student Services	<del>-</del>	-	237	237
Local Government Total	<u>-</u>	-	3,402	3,402
Other Sources		F 710		F 710
Instruction Research	-	5,710 1,713	-	5,710 1,713
Public Service		1,170	_	1,170
Academic Support	-	43,448	-	43,448
Libraries	-	328	-	328
Student Services	-	20,882	-	20,882
Institutional Support	-	(1,004)	-	(1,004)
OMP	-	3,038	-	3,038
Student Financial Aid	-	372	-	372
Auxiliary Enterprises	-	(362)	-	(362)
Teaching Hospitals		(7,960)	-	(7,960)
Other Sources Total Private Gifts, Grants & Contracts	<u> </u>	67,336		67,336
			10.220	10.220
Instruction Research	-	-	10,320 59,350	10,320 59,350
Public Service		-	504	504
Academic Support	- -	-	3,944	3,944
Libraries	-	-	543	543
Student Services	-	-	424	424
Institutional Support	-	-	4,243	4,243
Student Financial Aid	-	-	2,109	2,109
Teaching Hospitals	-	-	1,172	1,172
Private Gifts, Grants & Contracts Total	<u> </u>	-	82,609	82,609
Auxiliaries Sales & Service				*
Student Financial Aid	-	(15,275)	-	(15,275)
Auxiliary Enterprises	<u>-</u>	121,753	-	121,753
Auxiliaries Sales & Service Total  Educational Activities Sales & Service	<u> </u>	106,478	<u> </u>	106,478
Instruction		151 447		151 447
Research	-	151,447 8,325	-	151,447 8,325
nescalell	-	0,323	•	0,323

**Dollars in Thousands** 

Restricted/Unrestricted Funds

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

<sup>(1)</sup> Excludes State Specific General Funds (2) Includes State Specific General Funds

IRVINE

	Salaries & Wages	All Other Expenses	Recharges	Grand Total	
Endowment & Similar Funds					
Instruction	721	984	-	1,705	
Research	2,778	3,982	-	6,760	
Public Service	27	15	-	42	
Academic Support	186	807	-	993	
Libraries	-	10	-	10	
Student Services	43	113	-	155	
Institutional Support	201	3,495	-	3,696	
OMP	38	478	-	517	
Student Financial Aid		3,117	-	3,117	
Endowment & Similar Funds Total	3,994	13,001	-	16,995	
Federal Government Instruction	1.452	1.670		2 422	
Research	1,453 67,625	1,679 71,424	-	3,132 139,049	
Public Service	952	343		1,295	
Academic Support	226	120		346	
Libraries	69	-	_	69	
Student Services	156	130		286	
Institutional Support	51		-	51	
OMP	6	_	-	6	
Student Financial Aid	17	50,542		50,559	
Auxiliary Enterprises	124	· -	-	124	
Federal Government Total	70,679	124,236	-	194,915	
General Funds (1)		<u> </u>			
Instruction	170,829	(36,562)	-	134,267	
Research	5,217	8,280	-	13,497	
Public Service	1,397	2,123	-	3,520	
Academic Support	36,412	(20,572)	-	15,841	
Libraries	9,130	11,255	-	20,385	
Student Services	5,091	(5,091)	-	-	
Institutional Support	34,063	(290)	(3,827)	29,947	
OMP	13,227	18,970	(13,112)	19,084	
Student Financial Aid	-	20,155	-	20,155	
Auxiliary Enterprises	-	295	-	295	
Teaching Hospitals	-	15,910		15,910	
General Funds (1) Total	275,366	14,473	(16,939)	272,900	
Local Government Research	1,584	1,414		2,998	
Public Service	86	36	_	122	
Academic Support	-	46		46	
Student Services	124	113		237	
Local Government Total	1,793	1,609		3,402	
Other Sources					
Instruction	37,915	25,948	(58,153)	5,710	
Research	2,732	2,045	(3,064)	1,713	
Public Service	962	1,578	(1,369)	1,170	
Academic Support	39,114	8,085	(3,751)	43,448	
Libraries	104	859	(634)	328	
Student Services	11,935	24,344	(15,397)	20,882	
Institutional Support	23,376	23,005	(47,385)	(1,004)	
OMP	3,977	15,427	(16,366)	3,038	
Student Financial Aid	-	372	-	372	
Auxiliary Enterprises	-	222	(584)	(362)	
Teaching Hospitals	-	484	(8,444)	(7,960)	
Other Sources Total	120,113	102,369	(155,147)	67,336	
Private Gifts, Grants & Contracts					
Instruction	4,597	5,723	-	10,320	
Research	28,569	30,781	-	59,350	
Public Service	184	321	-	504	
Academic Support	1,051	2,893	-	3,944	
Libraries Student Services	47	496 424	-	543 424	
Institutional Support	- 2,887	1,356	-	4,243	
Student Financial Aid	2,887	2,109	-	2,109	
Teaching Hospitals	- 873	2,109	-	1,172	
Private Gifts, Grants & Contracts Total	38,207	44,402		82,609	
Auxiliaries Sales & Service	30,201	77,702		02,003	
Student Financial Aid	-	(15,275)	-	(15,275)	
Auxiliary Enterprises	24,131	111,734	(14,112)	121,753	
Auxiliaries Sales & Service Total	24,131	96,459	(14,112)	106,478	
Educational Activities Sales & Service	- 1,	,	. , -,	,	
Instruction	87,788	80,649	(16,990)	151,447	
	37,700	,9	(,3)	,	

Salaries/Wages and Other Expenditures

Salaries & Wages	All Other Francisco		
	All Other Expenses	Recharges	Grand Total
5,533	4,148	(1,356)	8,325
190	221		403
12,801	50,980		30,849
-	66	-	66
296	262	(40)	518
1	-	-	1
-	2	-	2
106,609	136,327	(51,326)	191,610
1,232	562	-	1,794
6,453	6,059	-	12,512
216	275	-	491
114	(867)	-	(753
-	1,291	-	1,291
215	419	-	634
-	566	-	566
8,230	8,304	-	16,534
36,035	139,322	(1,477)	173,880
362	905	-	1,266
3	26	-	28
5,081	38,914	(6)	43,990
20	31	-	51
14,013	19,449	(218)	33,243
27	28,377	-	28,404
7	15,552	-	15,559
-	26,850	-	26,850
188	-	-	188
-	1	-	1
55,735	269,426	(1,702)	323,460
322,665	387,634	(22,965)	687,334
322,665	387,634	(22,965)	687,334
1,027,522	1,198,241	(262,189)	1,963,573
-	25,336	-	25,336
1,027,522	1,223,577	(262,189)	1,988,909
	190 12,801 - 296 1 - 106,609  1,232 6,453 216 114 - 215 - 8,230  36,035 362 3 5,081 20 14,013 27 7 - 188 - 55,735  322,665 322,665 1,027,522	190 221 12,801 50,980 - 66 296 262 1 2 106,609 136,327  1,232 562 6,453 6,059 216 275 114 (867) - 1,291 215 419 - 566 8,230 8,304  36,035 139,322 362 905 3 266 5,081 38,914 20 31 14,013 19,449 27 28,377 7 15,552 - 26,850 188 - 1 55,735 269,426  322,665 387,634 322,665 387,634 1,027,522 1,198,241	190 221 (8) 12,801 50,980 (32,932) - 66 - 296 262 (40) 1 2 -  106,609 136,327 (51,326)  1,232 562 - 6,453 6,059 - 216 275 - 114 (867) 1,291 1,291 1,291 566 -  8,230 8,304 -  36,035 139,322 (1,477) 362 905 - 3 26 - 5,081 38,914 (6) 20 31 - 14,013 19,449 (218) 27 28,377 - 7 15,552 26,850 - 188 1 55,735 269,426 (1,702)  322,665 387,634 (22,965) 1,027,522 1,198,241 (262,189)

<sup>(1)</sup> Excludes State Specific General Funds (2) Includes State Specific General Funds