

IRVINE

Current Funds Revenue  
In Thousands of Dollars

2013-14 Schedule A

	General Funds	Unrestricted Funds	Restricted Funds	TOTAL
<b>Tuition &amp; Fees</b>				
Stdnt Tuit & Fees-Non-Res Tuition	<u>(64,481)</u>			(64,481)
Stdnt Tuit & Fees-Appli for Admis	<u>(4,631)</u>	<u>(1,289)</u>		(5,920)
Stdnt Tuit & Fees-Otr GenFnd St Fee	<u>(168)</u>			(168)
Stdnt Tuit & Fees-Other Stdnt Fees		<u>(402,715)</u>		(402,715)
Stdnt Tuit & Fees-University Extn		<u>(47,870)</u>		(47,870)
Stdnt Tuit & Fees-Cntra-Std Fin Aid		<u>87,970</u>		87,970
Stdnt Tuit & Fees-Contra-Bad Debts		<u>1,068</u>		1,068
<b>*TOTAL for Tuition &amp; Fees</b>	<b>(69,280)</b>	<b>(362,836)</b>		<b>(432,116)</b>
<b>Federal Government</b>				
U.S. Government-Appropriations				
U.S. Govt-Approps-Contra-Bad Debts				
United States Government-Grants		<u>(47,974)</u>	<u>(198,627)</u>	(246,601)
U.S. Govt-Grants-Cntra-Bad Debts				
United States Government-Contracts		<u>(1,156)</u>	<u>(670)</u>	(1,826)
U.S. Govt-Contracts-Contra-Bad Debt				
Fed. Fin. Approp-BABS			<u>(3,765)</u>	(3,765)
Federal Pell Grants			<u>(238)</u>	(238)
<b>*TOTAL for Federal Government</b>		<b>(49,130)</b>	<b>(203,300)</b>	<b>(252,430)</b>
<b>State Government</b>				
State of CA-General Support	<u>(236,931)</u>			(236,931)
State of CA-Special State Approp-Op			<u>(2,962)</u>	(2,962)
St of CA-Sp St Ap-Cap Fin-Leas Purc			<u>(69)</u>	(69)
St of CA-Sp St App-Cap Fin-Defr Mai				
State of CA-Grants and Contracts		<u>(2,091)</u>	<u>(16,645)</u>	(18,736)
State of CA-Grnt&Cont-Ctra-Bad Debt				
<b>*TOTAL for State Government</b>	<b>(236,931)</b>	<b>(2,091)</b>	<b>(19,676)</b>	<b>(258,698)</b>
<b>Local Government</b>				
Local Government-Grants & Contracts		<u>(169)</u>	<u>(3,599)</u>	(3,768)
Local Gov-Grnt&Cont-Cntra-Bad Debt				
<b>*TOTAL for Local Government</b>		<b>(169)</b>	<b>(3,599)</b>	<b>(3,768)</b>
<b>Private Gifts, Grants, and Contracts</b>				
Private-Unrestricted Gifts				
Private-Unrestricted Non-Cash Gifts				
Private-Restricted Gifts			<u>(37,799)</u>	(37,799)
Private-Contra-Uncoll			<u>(25)</u>	(25)
Private-Contra-Discount on Pledges			<u>(18)</u>	(18)
Private-Restricted Non-Cash Gifts			<u>(275)</u>	(275)
Private-Restricted Grants		<u>(1,400)</u>	<u>(19,238)</u>	(20,638)
Priv-Restr Grants-Contra-Bad Debts				
Private-Restricted Contracts		<u>(10,211)</u>	<u>(31,507)</u>	(41,718)
Private-Restr Contracts-Contra-Bad Debts				

IRVINE

2013-14 Schedule A

Current Funds Revenue  
In Thousands of Dollars

	<b>General Funds</b>	<b>Unrestricted Funds</b>	<b>Restricted Funds</b>	<b>TOTAL</b>
<b>*TOTAL for Private Gifts, Grants, and Contracts</b>		<b>(11,611)</b>	<b>(88,862)</b>	<b>(100,473)</b>
<b>Endowment Income</b>				
Endowment Fund Income				
<b>Sales &amp; Services of Educational Activities</b>				
Sales & Svcs-Educational Activity		<u>(213,762)</u>		(213,762)
Sale & Svc-Cntra-Educ Activ Allow				
Sale & Svc-Cntra-Edu Activ Bad Debt		<u>5</u>		5
<b>*TOTAL for Sales &amp; Services of Educational Activities</b>		<b>(213,757)</b>		<b>(213,757)</b>
<b>Sales &amp; Services of Auxiliary Enterprises</b>				
Sales & Svcs-Auxiliary Enterprises		<u>(180,781)</u>		(180,781)
Sales & Svcs-Contra-Aux Ent Allow				
Sale & Svc-Cntra-Aux Ent-Std FinAid		<u>11,676</u>		11,676
Sale & Svc-Cntra-Aux Ent Bad Debts		<u>(65)</u>		(65)
<b>*TOTAL for Sales &amp; Services of Auxiliary Enterprises</b>		<b>(169,170)</b>		<b>(169,170)</b>
<b>Sales &amp; Services of Medical Centers</b>				
Sales & Svcs-Medical Centers		<u>(3,554,352)</u>		(3,554,352)
Sale & Svc-Contra-MCs Allow		<u>2,638,813</u>		2,638,813
Sale & Svc-Contra-MC Bad Debt		<u>26,703</u>		26,703
<b>*TOTAL for Sales &amp; Services of Medical Centers</b>		<b>(888,836)</b>		<b>(888,836)</b>
<b>Other Sources</b>				
Other Sources-Service Enterprises		<u>(551)</u>		(551)
Other Srces-Cntra-Svc Entrprs Allow				
Other Sources-Other	<u>(106)</u>	<u>(74,927)</u>		(75,033)
Other Srces-Cntra-Other Allowances				
Other Sources-Contra-Bad Debts		<u>1,051</u>		1,051
Investment Income-Other				
STIP Investment Income	<u>(600)</u>	<u>(14,967)</u>		(15,567)
Investment Income-TRIP		<u>(2,278)</u>		(2,278)
Sec Lending Revenue-Endow Income				
Security Lending Revenue-Other				
Security Lending Expense				
Net Appr/Depr in FMV-STIP				
Net Appr/Depr in FMV-Sec Lending				
Net Appr/Depr in FMV-Other Invtmnts				
Net Appr/Dpr in FMV-For Curr Cont				
Net Appr/Depr in FMV-TRIP				
Net Appr/Depr FV-Deriv-CIO				
Net Appr/Depr FV-Deriv-Non CIO				
Net Appr/Depr FV-Term Deriv-CIO				
Net Appr/Depr FV-Term Deriv-Non CIO				
Other Srces-Cntra-Student Fin Aid		<u>5,169</u>		5,169
Gain on Sale of Receivables				
Proc from Sale of Cap Assets-Campus		<u>(84)</u>		(84)

IRVINE

2013-14 Schedule A

Current Funds Revenue  
In Thousands of Dollars

	<b>General Funds</b>	<b>Unrestricted Funds</b>	<b>Restricted Funds</b>	<b>TOTAL</b>
Proc from Sale of Cap Asset-MC		<u>(5)</u>		(5)
Hospital Fee Pgm Rvn-Dir Grnts-MC				
Other Nonoperating Revenue		<u>(2,032)</u>		(2,032)
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				
<b>*TOTAL for Other Sources</b>	<b>(706)</b>	<b>(88,624)</b>		<b>(89,330)</b>
<b>Department of Energy Laboratories</b>				
DOE Labs Revenue				
DOE Labs-Revenue-LBNL				
DOE Labs-Revenue-LLNL				
DOE Labs-Revenue-LANL (Inactive 6/1/06)				
DOE Labs-Rev-UCRP-Term Cont.				
<b>*TOTAL for Department of Energy Laboratories</b>				
<b>TOTAL</b>	<b>(306,917)</b>	<b>(1,786,224)</b>	<b>(315,437)</b>	<b>(2,408,578)</b>

IRVINE

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2013-14 Schedule B  
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Grand Total
<b>Instruction</b>				
AREA STUDIES	4,495	82	8	4,586
BIOLOGICAL SCIENCES	37,214	2,825	2,548	42,587
BUSINESS AND MANAGEM	10,938	17,664	2,581	31,182
COMPUTER & INFORMATI	11,924	34	198	12,156
EDUCATION	7,029	1,478	216	8,723
EMPLOYEE BENEFITS	(1,438)	-	-	(1,438)
ENGINEERING	24,640	1,904	2,056	28,601
FINE & APPLIED ARTS	15,256	890	974	17,120
FOREIGN LANGUAGES	4,278	61	94	4,432
INSTRUCTION - UCOP A	-	(6,213)	-	(6,213)
INTERDISCIPLINARY ST	16,102	6,401	329	22,832
LAW	4,635	6,563	349	11,547
LETTERS	22,433	423	565	23,420
MATHEMATICS	9,587	298	189	10,074
MEDICINE	20,362	172,665	4,218	197,245
NURSING	2,407	70	936	3,413
OTHER PROVISIONS	221	-	-	221
PHARMACY	2,246	70	74	2,390
PHYSICAL SCIENCES	23,381	2,610	409	26,400
PUBLIC HEALTH	3,041	228	122	3,391
SOCIAL SCIENCES	32,187	1,447	851	34,485
SUMMER SESSION	1,262	7,070	-	8,331
UNIVERSITY EXTENSION	-	40,551	183	40,734
VETERINARY MEDICINE	1	2	-	2
COMPENSATED ABSENCES	3,149	12,692	283	16,123
EDUCATIONAL FEE EXPE	(110,005)	110,005	-	-
INSTRUCTION-ELIMINAT	(1,651)	(970)	(584)	(3,204)
<b>Instruction Total</b>	<b>143,695</b>	<b>378,848</b>	<b>16,598</b>	<b>539,140</b>
<b>Research</b>				
AREA STUDIES	-	54	2	55
BIOLOGICAL SCIENCES	2,482	2,296	57,740	62,518
BUSINESS AND MANAGEM	2	417	196	615
COMPUTER & INFORMATI	709	1,058	9,613	11,379
EDUCATION	163	3,027	3,303	6,493
ENGINEERING	1,200	602	20,465	22,267
FINE & APPLIED ARTS	72	26	203	302
FOREIGN LANGUAGES	2	-	4	5
INTERDISCIPLINARY ST	927	4,592	7,319	12,838
LAW	-	-	1,333	1,333
LETTERS	286	825	6,012	7,123
MATHEMATICS	208	145	3,210	3,562
MEDICINE	1,036	11,289	58,908	71,233
NURSING	36	79	978	1,093
OTHER HEALTH PROFESS	21	1,228	7,105	8,353

IRVINE

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2013-14 Schedule B  
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Grand Total
PHARMACY	14	94	919	1,026
PHYSICAL SCIENCES	2,772	1,540	29,682	33,994
PUBLIC HEALTH	10	22	1,836	1,868
RESEARCH - UCOP ASSE	-	(2,930)	-	(2,930)
RESEARCH-ELIMINATION	(464)	(910)	(7,669)	(9,044)
SOCIAL SCIENCES	185	360	5,911	6,456
COMPENSATED ABSENCES	(197)	801	2,286	2,890
<b>Research Total</b>	<b>9,462</b>	<b>24,613</b>	<b>209,355</b>	<b>243,430</b>
<b>Public Service</b>				
ARTS AND LECTURES	-	73	-	73
COMMUNITY SERVICE PR	223	1,305	930	2,457
NO UAS SUB/SUB TTL	1,959	3,756	935	6,650
PUBLIC SERVICE - UCO	-	(1,531)	-	(1,531)
WORK STUDY PROG - CO	-	3	17	20
<b>Public Service Total</b>	<b>2,182</b>	<b>3,606</b>	<b>1,882</b>	<b>7,670</b>
<b>Academic Support</b>				
ACADEMIC ADMINIST -	60,813	82,406	5,091	148,310
ACADEMIC SUPPORT - U	-	(2,748)	-	(2,748)
ACADEMIC SUPPORT-ELI	(13,276)	(1,577)	(1,901)	(16,754)
AUDIO/VISUAL SERVICE	144	33	3	179
COMPUTING SUPPORT	5,514	3,230	65	8,809
FINE ARTS PRODUCTION	1,059	5	13	1,077
MEDICAL LABORATORIES	-	434	-	434
OTHER ANCILLARY SUPP	1,740	4,673	7	6,421
SHOPS	868	(19)	5	853
VIVARIUM	1,168	(143)	325	1,350
COMPENSATED ABSENCES	808	405	50	1,263
EDUCATIONAL FEE EXPE	(38,464)	38,464	-	-
<b>Academic Support Total</b>	<b>20,374</b>	<b>125,162</b>	<b>3,658</b>	<b>149,194</b>
<b>Libraries</b>				
LIBRARIES - GENERAL	21,791	596	2,015	24,402
LIBRARIES - UCOP ASS	-	(114)	-	(114)
<b>Libraries Total</b>	<b>21,791</b>	<b>482</b>	<b>2,015</b>	<b>24,288</b>
<b>Student Services</b>				
ADMINISTRATION	1,343	957	10	2,310
ADMINISTRATION - GEN	1,652	733	112	2,497
ADMISSIONS	4,193	605	2	4,800
ASSOCIATED STUDENTS	5	4,098	16	4,119
COUNSELING	183	3,893	305	4,381
DISADVANTAGED SUDENT	167	918	222	1,307
HOUSING SERVICE	10	-	-	10
OTHER SOCIAL SERVICE	1,483	6,889	303	8,675
PLACEMENT	30	1,428	55	1,513
PUBLIC CEREMONIES	346	2,676	4	3,026

IRVINE

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2013-14 Schedule B  
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Grand Total
RECREATIONAL PROGRAM	-	18,168	493	18,661
REGISTRAR	833	884	-	1,717
STUDENT HEALTH SERVI	-	25,330	449	25,779
STUDENT SERVICES - U	-	(863)	-	(863)
STUDENT SERVICES-ELI	-	(307)	-	(307)
SUPPL EDUCATIONAL SE	-	4	-	4
COMPENSATED ABSENCES	57	131	(2)	186
EDUCATIONAL FEE EXPE	(6,680)	6,680	-	-
<b>Student Services Total</b>	<b>3,622</b>	<b>72,221</b>	<b>1,971</b>	<b>77,813</b>
<b>Institutional Support</b>				
ACADEMIC SENATE SECR	732	14	-	746
ACCOUNTING	2,420	1,562	-	3,982
AUDITS - INTERNAL &	419	(47)	-	372
BAD DEBT WRITEOFF	-	46	-	46
BUSINESS MANAGEMENT	233	600	-	833
CASHIERS	570	495	4	1,069
CHANCELLORS & VICE C	9,415	1,649	229	11,293
COMPUTER CENTERS	731	(1,346)	-	(615)
CONSTRUCTION MANAGEM	-	(591)	-	(591)
CONTRACTS & GRANTS A	524	1,911	2	2,436
DEVELOPMENT	2,294	6,383	2,186	10,862
EMPLOYEE BENEFITS	3	-	-	3
ENVIRONMENTA HEALTH	685	816	1	1,501
GARAGE	-	(92)	1	(92)
INFORMATION SYSTEMS	13,327	7,126	1	20,453
MAIL & MESSENGER	-	(67)	-	(67)
MATERIAL MANAGEMENT	2,051	985	1	3,038
OTHER GEN ADMINST SE	2,427	(14,678)	(188)	(12,439)
PERSONNEL	2,784	445	21	3,250
PLANNING & BUDGETING	8,115	615	-	8,730
POLICE	5,016	742	4	5,762
PUBLIC RELATIONS	4,718	666	819	6,203
PUBLICATIONS	277	5	-	282
TELEPHONE	1,631	821	-	2,452
COMPENSATED ABSENCES	197	792	(281)	708
EDUCATIONAL FEE EXPE	(25,474)	25,474	-	-
ELIM CAP EXP-INS SUP	(80)	(399)	-	(479)
UCOP ASSESS-INS SUP	1,667	(1,624)	-	43
<b>Institutional Support Total</b>	<b>34,681</b>	<b>32,303</b>	<b>2,797</b>	<b>69,781</b>
<b>OMP</b>				
ADMINISTRATION - GEN	1,859	5	-	1,865
BLDNG MAINT/REPAIR/A	14,234	2,906	-	17,140
GROUND MAINTENANCE	1,902	2	-	1,903
JANITORIAL SERVICES	4,268	268	-	4,535

**IRVINE**

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2013-14 Schedule B  
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Grand Total
OMP - UCOP ASSESSMEN	-	(658)	-	(658)
OPER & MAINT OF PLAN	(41)	(118)	-	(159)
OTHER PROVISIONS	403	658	-	1,061
PLANT SERVICES - GEN	718	507	-	1,225
REFUSE DISPOSAL - GE	378	1,628	8	2,014
UTILITIES - GENERAL	11,510	2,011	1	13,521
COMPENSATED ABSENCES	342	(187)	-	155
EDUCATIONAL FEE EXPE	(17,905)	17,905	-	-
<b>OMP Total</b>	<b>17,667</b>	<b>24,926</b>	<b>9</b>	<b>42,602</b>
<b>Student Financial Aid</b>				
SCHOLARSHIP ALLOWANC	-	(104,815)	-	(104,815)
STUDENT FINANCIAL AI	24,525	110,866	62,574	197,965
<b>Student Financial Aid Total</b>	<b>24,525</b>	<b>6,051</b>	<b>62,574</b>	<b>93,150</b>
<b>Auxiliary Enterprises</b>				
APARTMENTS	-	46,200	-	46,200
AUXILIARIES-ELIMINAT	-	(7,945)	-	(7,945)
AUXILIARY ENTERPRISE	-	(728)	-	(728)
BOOKSTORES	-	14,889	10	14,899
CAFETERIAS	-	9,621	83	9,703
OTHER AUXILLIARY ENT	-	17,003	32	17,036
PARKING	117	8,281	18	8,416
RESIDENCE HALLS	-	33,180	3	33,183
COMPENSATED ABSENCES	-	249	-	249
<b>Auxiliary Enterprises Total</b>	<b>117</b>	<b>120,749</b>	<b>147</b>	<b>121,013</b>
<b>Teaching Hospitals</b>				
MEDICAL CENTER - UCO	-	(9,308)	-	(9,308)
MEDICAL CENTERS-ELIM	-	(24,361)	(47)	(24,408)
TEACHING HOSPITALS	8,800	777,589	378	786,768
<b>Teaching Hospitals Total</b>	<b>8,800</b>	<b>743,920</b>	<b>331</b>	<b>753,051</b>
<b>TOTAL without Assessment</b>	<b>286,915</b>	<b>1,532,882</b>	<b>301,336</b>	<b>2,121,133</b>
<b>Internal Assessment</b>	<b>-</b>	<b>26,717</b>	<b>-</b>	<b>26,717</b>
<b>TOTAL</b>	<b>286,915</b>	<b>1,559,599</b>	<b>301,336</b>	<b>2,147,850</b>

IRVINE

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2013-14 Schedule B  
Salaries/Wages and Other Expenditures

	Salaries & Wages	All Other Expenses	Recharges	Grand Total
<b>Instruction</b>				
AREA STUDIES	3,327	1,259	-	4,586
BIOLOGICAL SCIENCES	26,947	16,152	(512)	42,587
BUSINESS AND MANAGEM	18,956	12,227	-	31,182
COMPUTER & INFORMATI	9,051	3,105	-	12,156
EDUCATION	5,897	2,896	(70)	8,723
EMPLOYEE BENEFITS	-	(1,438)	-	(1,438)
ENGINEERING	18,922	9,973	(294)	28,601
FINE & APPLIED ARTS	11,513	5,617	(10)	17,120
FOREIGN LANGUAGES	3,147	1,285	-	4,432
INSTRUCTION - UCOP A	-	-	(6,213)	(6,213)
INTERDISCIPLINARY ST	11,275	11,579	(22)	22,832
LAW	8,469	3,078	-	11,547
LETTERS	17,229	6,191	-	23,420
MATHEMATICS	7,549	2,540	(15)	10,074
MEDICINE	150,488	121,025	(74,268)	197,245
NURSING	2,321	1,092	-	3,413
OTHER PROVISIONS	171	50	-	221
PHARMACY	1,542	851	(3)	2,390
PHYSICAL SCIENCES	18,968	7,754	(322)	26,400
PUBLIC HEALTH	2,288	1,103	-	3,391
SOCIAL SCIENCES	24,195	10,291	-	34,485
SUMMER SESSION	5,544	2,788	-	8,331
UNIVERSITY EXTENSION	17,764	24,604	(1,634)	40,734
VETERINARY MEDICINE	-	2	-	2
COMPENSATED ABSENCES	15,765	358	-	16,123
EDUCATIONAL FEE EXPE	-	-	-	-
INSTRUCTION-ELIMINAT	-	(3,204)	-	(3,204)
<b>Instruction Total</b>	<b>381,326</b>	<b>241,175</b>	<b>(83,361)</b>	<b>539,140</b>
<b>Research</b>				
AREA STUDIES	42	13	-	55
BIOLOGICAL SCIENCES	26,873	35,740	(94)	62,518
BUSINESS AND MANAGEM	130	485	-	615
COMPUTER & INFORMATI	6,622	4,758	-	11,379
EDUCATION	1,647	4,846	-	6,493
ENGINEERING	9,432	12,834	-	22,267
FINE & APPLIED ARTS	179	123	-	302
FOREIGN LANGUAGES	-	5	-	5
INTERDISCIPLINARY ST	6,334	7,243	(739)	12,838
LAW	823	509	-	1,333
LETTERS	1,644	5,491	(12)	7,123
MATHEMATICS	2,313	1,249	-	3,562
MEDICINE	36,669	35,225	(660)	71,233
NURSING	723	370	-	1,093

IRVINE

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2013-14 Schedule B  
Salaries/Wages and Other Expenditures

	Salaries & Wages	All Other Expenses	Recharges	Grand Total
OTHER HEALTH PROFESS	4,618	3,920	(184)	8,353
PHARMACY	537	490	-	1,026
PHYSICAL SCIENCES	16,616	17,377	-	33,994
PUBLIC HEALTH	811	1,058	-	1,868
RESEARCH - UCOP ASSE	-	-	(2,930)	(2,930)
RESEARCH-ELIMINATION	-	(9,044)	-	(9,044)
SOCIAL SCIENCES	3,115	3,342	-	6,456
COMPENSATED ABSENCES	2,816	74	-	2,890
<b>Research Total</b>	<b>121,943</b>	<b>126,107</b>	<b>(4,619)</b>	<b>243,430</b>
<b>Public Service</b>				
ARTS AND LECTURES	-	73	-	73
COMMUNITY SERVICE PR	1,168	1,386	(96)	2,457
NO UAS SUB/SUB TTL	2,654	4,042	(46)	6,650
PUBLIC SERVICE - UCO	-	-	(1,531)	(1,531)
WORK STUDY PROG - CO	17	3	-	20
<b>Public Service Total</b>	<b>3,839</b>	<b>5,503</b>	<b>(1,673)</b>	<b>7,670</b>
<b>Academic Support</b>				
ACADEMIC ADMINIST -	94,819	79,051	(25,560)	148,310
ACADEMIC SUPPORT - U	-	-	(2,748)	(2,748)
ACADEMIC SUPPORT-ELI	(3,976)	(12,779)	-	(16,754)
AUDIO/VISUAL SERVICE	180	92	(92)	179
COMPUTING SUPPORT	5,304	3,656	(151)	8,809
FINE ARTS PRODUCTION	765	353	(41)	1,077
MEDICAL LABORATORIES	252	183	(0)	434
OTHER ANCILLARY SUPP	2,007	12,208	(7,794)	6,421
SHOPS	775	465	(386)	853
VIVARIUM	2,388	2,711	(3,748)	1,350
COMPENSATED ABSENCES	1,219	44	-	1,263
EDUCATIONAL FEE EXPE	-	-	-	-
<b>Academic Support Total</b>	<b>103,731</b>	<b>85,984</b>	<b>(40,520)</b>	<b>149,194</b>
<b>Libraries</b>				
LIBRARIES - GENERAL	9,888	15,029	(514)	24,402
LIBRARIES - UCOP ASS	-	-	(114)	(114)
<b>Libraries Total</b>	<b>9,888</b>	<b>15,029</b>	<b>(628)</b>	<b>24,288</b>
<b>Student Services</b>				
ADMINISTRATION	1,724	935	(350)	2,310
ADMINISTRATION - GEN	3,640	11,660	(12,802)	2,497
ADMISSIONS	2,434	2,366	-	4,800
ASSOCIATED STUDENTS	854	3,265	-	4,119
COUNSELING	2,980	1,524	(123)	4,381
DISADVANTAGED SUDENT	614	703	(10)	1,307
HOUSING SERVICE	-	10	-	10
OTHER SOCIAL SERVICE	5,086	4,990	(1,401)	8,675
PLACEMENT	875	653	(14)	1,513

IRVINE

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2013-14 Schedule B  
Salaries/Wages and Other Expenditures

	Salaries & Wages	All Other Expenses	Recharges	Grand Total
PUBLIC CEREMONIES	310	2,715	-	3,026
RECREATIONAL PROGRAM	8,946	10,807	(1,091)	18,661
REGISTRAR	911	907	(102)	1,717
STUDENT HEALTH SERVI	5,111	20,798	(129)	25,779
STUDENT SERVICES - U	-	-	(863)	(863)
STUDENT SERVICES-ELI	-	(307)	-	(307)
SUPL EDUCATIONAL SE	3	0	-	4
COMPENSATED ABSENCES	176	10	-	186
EDUCATIONAL FEE EXPE	-	-	-	-
<b>Student Services Total</b>	<b>33,664</b>	<b>61,036</b>	<b>(16,886)</b>	<b>77,813</b>
<b>Institutional Support</b>				
ACADEMIC SENATE SECR	494	252	-	746
ACCOUNTING	3,236	1,469	(723)	3,982
AUDITS - INTERNAL &	688	294	(610)	372
BAD DEBT WRITEOFF	-	46	-	46
BUSINESS MANAGEMENT	5,606	2,553	(7,326)	833
CASHIERS	624	596	(151)	1,069
CHANCELLORS & VICE C	7,631	3,819	(157)	11,293
COMPUTER CENTERS	837	955	(2,407)	(615)
CONSTRUCTION MANAGEM	1,441	602	(2,633)	(591)
CONTRACTS & GRANTS A	1,641	795	-	2,436
DEVELOPMENT	7,239	4,464	(842)	10,862
EMPLOYEE BENEFITS	-	3	-	3
ENVIRONMENTA HEALTH	3,159	2,310	(3,968)	1,501
GARAGE	589	1,800	(2,480)	(92)
INFORMATION SYSTEMS	12,483	9,386	(1,416)	20,453
MAIL & MESSENGER	279	801	(1,147)	(67)
MATERIAL MANAGEMENT	1,172	1,921	(55)	3,038
OTHER GEN ADMINST SE	749	5,915	(19,104)	(12,439)
PERSONNEL	2,730	844	(324)	3,250
PLANNING & BUDGETING	3,774	5,083	(127)	8,730
POLICE	5,197	2,807	(2,242)	5,762
PUBLIC RELATIONS	2,676	3,551	(25)	6,203
PUBLICATIONS	-	282	-	282
TELEPHONE	3,382	4,383	(5,312)	2,452
COMPENSATED ABSENCES	677	31	-	708
EDUCATIONAL FEE EXPE	-	-	-	-
ELIM CAP EXP-INS SUP	-	(479)	-	(479)
UCOP ASSESS-INS SUP	-	1,667	(1,624)	43
<b>Institutional Support Total</b>	<b>66,302</b>	<b>56,151</b>	<b>(52,672)</b>	<b>69,781</b>
<b>OMP</b>				
ADMINISTRATION - GEN	1,590	1,352	(1,078)	1,865
BLDNG MAINT/REPAIR/A	7,696	12,726	(3,282)	17,140
GROUNDNS MAINTENANCE	1,536	2,010	(1,643)	1,903
JANITORIAL SERVICES	2,999	3,103	(1,566)	4,535

IRVINE

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2013-14 Schedule B  
Salaries/Wages and Other Expenditures

	Salaries & Wages	All Other Expenses	Recharges	Grand Total
OMP - UCOP ASSESSMEN	-	-	(658)	(658)
OPER & MAINT OF PLAN	-	(159)	-	(159)
OTHER PROVISIONS	-	1,061	-	1,061
PLANT SERVICES - GEN	2,046	14,295	(15,117)	1,225
REFUSE DISPOSAL - GE	1,710	1,621	(1,317)	2,014
UTILITIES - GENERAL	289	20,854	(7,622)	13,521
COMPENSATED ABSENCES	148	7	-	155
EDUCATIONAL FEE EXPE	-	-	-	-
<b>OMP Total</b>	<b>18,013</b>	<b>56,871</b>	<b>(32,282)</b>	<b>42,602</b>
<b>Student Financial Aid</b>				
SCHOLARSHIP ALLOWANC	-	(104,815)	-	(104,815)
STUDENT FINANCIAL AI	57	197,908	-	197,965
<b>Student Financial Aid Total</b>	<b>57</b>	<b>93,092</b>	<b>-</b>	<b>93,150</b>
<b>Auxiliary Enterprises</b>				
APARTMENTS	4,743	41,679	(222)	46,200
AUXILIARIES-ELIMINAT	-	(7,945)	-	(7,945)
AUXILIARY ENTERPRISE	-	-	(728)	(728)
BOOKSTORES	1,356	13,544	-	14,899
CAFETERIAS	6,298	3,408	(2)	9,703
OTHER AUXILLIARY ENT	4,608	13,932	(1,504)	17,036
PARKING	2,964	7,019	(1,567)	8,416
RESIDENCE HALLS	5,108	40,091	(12,016)	33,183
COMPENSATED ABSENCES	240	9	-	249
<b>Auxiliary Enterprises Total</b>	<b>25,316</b>	<b>111,736</b>	<b>(16,039)</b>	<b>121,013</b>
<b>Teaching Hospitals</b>				
MEDICAL CENTER - UCO	-	-	(9,308)	(9,308)
MEDICAL CENTERS-ELIM	-	(24,408)	-	(24,408)
TEACHING HOSPITALS	334,368	466,813	(14,413)	786,768
<b>Teaching Hospitals Total</b>	<b>334,368</b>	<b>442,405</b>	<b>(23,721)</b>	<b>753,051</b>
<b>Total without Assessment</b>	<b>1,098,448</b>	<b>1,295,087</b>	<b>(272,403)</b>	<b>2,121,133</b>
<b>Internal Assessment</b>	<b>-</b>	<b>26,717</b>	<b>-</b>	<b>26,717</b>
<b>TOTAL</b>	<b>1,098,448</b>	<b>1,321,804</b>	<b>(272,403)</b>	<b>2,147,850</b>

## Irvine

(Dollars in Thousands)

2013-14 Schedule 3-C

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

	Current Funds			Distribution			
	Total	General Unrestricted	Designated Restricted	Salaries and Wages	Other Expenditures	Less: Transfers	
<b>PAUL MERAGE SCHOOL OF BUSINESS</b>							
INSTRUCTION	31,182	10,938	17,664	2,581	18,956	12,227	0
RESEARCH	615	2	417	196	130	485	0
<b>PUBLIC SERVICE</b>							
Community service projects	1,181	0	1,181	0	405	872	96
<b>ACADEMIC SUPPORT</b>							
Dean's office administration	4,134	1,366	2,755	13	1,896	2,238	0
Dean's office graduate student affairs	1,446	269	1,164	13	815	631	0
	0						0
Total Academic Support	5,579	1,635	3,919	26	2,711	2,869	0
Total Paul Merage School of Business	38,558	12,575	23,180	2,803	22,201	16,453	96
<b>SCHOOL OF BIOLOGICAL SCIENCES</b>							
<b>INSTRUCTION</b>							
Biology core	802	549	179	73	340	461	0
Developmental and cell biology	5,904	5,512	262	130	3,841	2,063	0
Ecology and evolutionary biology	8,479	7,862	276	341	5,944	2,609	75
Marine Biology	0						0
Molecular biology and biochemistry	7,964	7,312	546	106	4,739	3,225	0
Neurobiology and behavior	5,575	5,250	181	144	3,353	2,221	0
Interdisciplinary programs	2,713	1,143	17	1,553	1,058	1,654	0
Total Instruction	31,436	27,628	1,461	2,347	19,276	12,234	75
<b>RESEARCH</b>							
Developmental and cell biology	5,722	14	30	5,677	2,427	3,361	67
Ecology and evolutionary biology	2,987	0	42	2,945	1,239	1,748	0
General research programs	37	0	0	37	35	1	0
Molecular biology and biochemistry	6,855	61	212	6,582	2,672	4,183	0
Neurobiology and behavior	6,455	17	58	6,379	2,422	4,033	0
Interdisciplinary programs	26	0	0	26	12	14	0
Total Research	22,081	93	342	21,646	8,808	13,340	67
<b>PUBLIC SERVICE</b>							
Community service projects	0	0	0	0	0	0	0
Educational outreach	0						0
Total Public Service	0	0	0	0	0	0	0
<b>ACADEMIC SUPPORT</b>							
Dean's office administration	1,227	1,056	86	85	756	471	0
Dean's office student affairs	1,055	549	497	9	684	371	0
Development office	898	632	9	258	545	353	0
Administration of sponsored projects							
Arboretum	139	32	107	0	0	139	0
General support service	25	14	7	4	14	12	0
Shops	472	468	0	4	329	146	3
Support services	943	990	-47	0	798	417	272
Total Academic Support	4,759	3,740	659	360	3,125	1,909	275
Total School of Biological Sciences	58,276	31,461	2,462	24,353	31,209	27,484	417

## Irvine

(Dollars in Thousands)

2013-14 Schedule 3-C

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

	Current Funds				Distribution		Less: Transfers
	Total	General Unrestricted	Designated	Restricted	Salaries and Wages	Other Expenditures	
<b>SCHOOL OF LAW</b>							
INSTRUCTION	11,547	4,635	6,563	349	8,469	3,078	0
RESEARCH	1,333	0	0	1,333	823	509	0
ACADEMIC SUPPORT	8,759	7,430	798	530	4,916	3,843	0
Total School of Law	21,638	12,064	7,361	2,213	14,208	7,430	0
<b>SCHOOL OF ENGINEERING</b>							
INSTRUCTION							
Biomedical engineering	4,497	3,814	308	375	2,913	1,585	0
Biochemical engineering	3,853	3,530	91	231	2,481	1,372	0
Civil engineering	4,557	4,305	156	97	3,081	1,477	0
Electrical engineering	6,742	6,536	59	147	4,739	2,003	0
General engineering	1,319	445	443	432	696	623	0
Mechanical and aerospace	6,263	5,405	511	348	4,318	2,235	290
Interdisciplinary programs	1,368	605	337	427	694	678	4
Total Instruction	28,601	24,640	1,904	2,056	18,922	9,973	294
RESEARCH							
Biomedical engineering	4,950	343	58	4,549	1,948	3,003	0
Biochemical engineering	2,096	103	105	1,888	884	1,212	0
Civil engineering	3,153	230	350	2,573	1,702	1,451	0
Electrical engineering	2,013	107	17	1,889	1,074	939	0
General engineering	4,290	1	39	4,249	1,802	2,488	0
General research programs	396	340	0	56	142	254	0
Mechanical and aerospace	5,368	75	33	5,260	1,880	3,488	0
Interdisciplinary programs	0						0
Total Research	22,267	1,200	602	20,465	9,432	12,834	0
PUBLIC SERVICE							
Arts and Lectures	161	15	146	0	63	99	0
ACADEMIC SUPPORT							
Dean's office administration	4,201	3,335	436	431	2,459	1,802	60
Dean's office student affairs	920	489	362	69	590	329	0
Administrative Services	76	76	0	0	73	3	0
General support costs	793	549	62	181	361	431	0
Laboratories and facilities	318	246	70	2	197	121	0
Shops	0						
Total Academic Support	6,307	4,695	929	683	3,681	2,686	60
Total School of Engineering	57,336	30,551	3,581	23,204	32,098	25,592	354
<b>SCHOOL OF THE ARTS</b>							
INSTRUCTION							
Dance	2,263	2,115	27	121	1,633	630	0
Drama	4,999	4,577	129	294	3,356	1,643	
General programs	726	474	103	149	303	423	
Music	3,503	3,081	179	244	2,473	1,030	
Studio art	3,663	3,486	89	89	2,645	1,018	
Interdisciplinary programs	469	64	334	71	36	443	10
Total Instruction	15,623	13,797	860	966	10,445	5,188	10
RESEARCH							

## Irvine

(Dollars in Thousands)

2013-14 Schedule 3-C

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

	Current Funds			Distribution			
	Total	General Unrestricted	Designated Restricted	Salaries and Wages	Other Expenditures	Less: Transfers	
Arts	85	56	24	5	3	83	0
<b>PUBLIC SERVICE</b>							
Community service projects	19	19	0	0	16	4	0
<b>ACADEMIC SUPPORT</b>							
Dean's office administration	1,756	1,563	67	125	1,249	508	0
Dean's office student affairs	317	115	190	11	230	87	0
Development office	66	66	0	0	43	23	0
Gallery	50	22	8	20	29	21	0
Production	974	949	11	13	684	330	41
Television	103	109	-6	0	81	22	0
Other	33	10	0	23	7	26	0
Total Academic Support	3,299	2,835	271	194	2,322	1,018	41
Total School of The Arts	19,028	16,708	1,155	1,165	12,786	6,292	51
<b>SCHOOL OF HUMANITIES</b>							
<b>INSTRUCTION</b>							
Art history	1,497	1,459	30	8	1,067	430	0
Classics	1,130	1,111	19	0	856	274	0
E. Asian language & literature	2,474	2,360	21	92	1,671	802	0
English & comparative literature	15,798	15,013	234	552	11,633	4,165	0
Film studies program	2,050	1,985	57	9	1,450	600	0
French and Italian	0						0
German and Russian	0						0
History	5,425	5,282	76	67	3,955	1,469	0
Humanities core program	1,278	1,257	21	0	964	313	0
Philosophy	1,947	1,906	41	0	1,474	473	0
Spanish and Portuguese	1,958	1,918	39	1	1,476	482	0
Interdisciplinary programs	4,573	4,468	96	9	3,282	1,291	0
Total Instruction	38,130	36,760	633	738	27,829	10,301	0
<b>RESEARCH</b>							
Art history	216	16	2	198	176	40	0
Classics	3			3		3	0
E. Asian language & literature	60	2	53	5	42	18	0
English and comparative literature	82	1	14	67	48	34	0
Film studies programs	0						0
French and Italian	0						0
General research programs	318	195	124	0	106	212	0
German and Russian	0						0
History	128	0	11	116	78	50	0
Philosophy	23			23	16	6	0
Spanish and Portuguese	0						0
Interdisciplinary Programs	81	66	10	5	30	51	0
Total Research	910	279	214	417	496	414	0
<b>PUBLIC SERVICE</b>							
Community service projects	150	45	0	105	58	92	0
<b>ACADEMIC SUPPORT</b>							
Dean's office administration	1,933	1,740	163	30	1,269	664	0
Dean's office graduate and undergrad	779	585	194	0	509	270	0
Audio visual	0						0
Development office	445	215	57	172	150	294	0
Language laboratory	169	144	22	3	119	51	1
Other	486	479	3	4	350	136	0

## Irvine

(Dollars in Thousands)

2013-14 Schedule 3-C

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

	Current Funds			Distribution			
	Total	General Unrestricted	Designated Restricted	Salaries and Wages	Other Expenditures	Less: Transfers	
Total Academic Support	3,812	3,163	440	209	2,397	1,416	1
Total School of Humanities	43,002	40,247	1,287	1,468	30,779	12,224	1
<u>COLLEGE OF HEALTH SCIENCES</u>							
INSTRUCTION							
Nursing	3,413	2,407	70	936	2,321	1,092	0
Pharmaceutical Sciences	2,390	2,246	70	74	1,542	851	3
Public Health	3,393	3,042	229	122	2,288	1,105	0
Total Instruction	9,196	7,695	369	1,131	6,150	3,048	3
RESEARCH							
Nursing	1,093	35	79	978	723	370	0
Pharmaceutical Sciences	1,026	14	94	919	537	490	0
Public Health	1,868	10	22	1,836	810	1,058	0
Total Research	3,988	59	195	3,733	2,070	1,917	0
ACADEMIC SUPPORT							
Dean's office administration	0						0
Pharmaceutical Sciences	173	149	24	0	140	44	11
Public Health	119	7	100	12	50	69	0
Total Academic Support	292	156	124	12	190	113	11
Total College of Health Science	13,475	7,911	688	4,876	8,411	5,078	14
<u>SCHOOL OF MEDICINE</u>							
INSTRUCTION							
Anatomy and neurobiology	2,169	1,983	31	155	1,528	641	0
Anesthesiology	24,404	941	23,460	3	17,285	7,861	741
Biological chemistry	2,489	2,046	428	15	1,627	1,299	437
Community and environmental	87	38	49	0	56	32	0
Dermatology	5,555	374	5,132	49	2,946	3,200	591
Family medicine	3,966	465	3,270	230	3,829	1,762	1,626
Malpractice insurance	0	0	0	0	0	1,983	1,983
Medicine	52,447	4,232	47,444	770	29,003	29,600	6,157
Microbiology and molecular genetics	2,730	2,134	566	30	1,820	910	0
Neurology	9,135	1,358	7,417	360	5,501	4,650	1,016
Neurological surgery	6,128	152	5,971	5	3,996	2,171	39
Obstetrics and gynecology	18,342	879	16,489	974	11,825	12,708	6,191
Ophthalmology	10,426	728	9,642	57	6,761	4,751	1,086
Orthopaedic surgery	10,472	506	9,952	13	6,716	5,833	2,077
Otolaryngology	7,591	1,065	6,524	2	5,119	2,686	214
Pathology	7,250	1,071	6,178	0	5,065	3,297	1,112
Pediatrics	11,504	1,713	9,717	73	7,653	5,697	1,846
Pharmacology	1,361	1,311	48	2	913	447	0
Physical medicine & rehab.	1,313	96	1,218	0	848	500	35
Physiology and biophysics	2,403	2,111	291	0	1,782	620	0
Psychiatry and human behavior	7,077	1,042	5,813	222	4,855	3,048	826
Radiation oncology	1,864	295	1,561	8	1,704	958	798
Radiological sciences	15,440	762	14,685	-7	9,342	6,442	344
Resident services	-37,642	0	-37,642	0	0	5,847	43,489
Surgery	21,896	1,815	19,880	201	14,258	9,292	1,654
Urology	5,331	548	4,708	75	3,184	2,969	822
Interdisciplinary programs	14,660	2,278	11,200	1,182	10,542	5,738	1,620
Total Instruction	208,396	29,948	174,029	4,420	158,157	124,944	74,705
RESEARCH							

## Irvine

(Dollars in Thousands)

2013-14 Schedule 3-C

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

	Current Funds			Distribution			
	Total	General Unrestricted	Designated Restricted	Salaries and Wages	Other Expenditures	Less: Transfers	
Anatomy and neurobiology	5,136	154	17	4,966	2,533	2,603	0
Anesthesiology	2,814	49	271	2,494	1,287	1,527	0
Biological chemistry	3,425	153	56	3,216	1,864	1,561	0
Community and environmental	92	0	8	83	16	76	0
Dermatology	1,878	0	81	1,796	1,138	740	0
Family medicine	54	23	8	23	29	25	0
General research programs	0						
Medicine	10,943	50	1,448	9,445	5,593	5,405	55
Microbiology & molecular genetics	7,159	92	100	6,966	2,307	4,852	0
Neurology	3,303	70	379	2,854	1,763	1,540	0
Neurological surgery	102	1	16	85	66	37	0
Obstetrics and gynecology	1,193	135	37	1,021	648	545	0
Ophthalmology	6,387	0	187	6,200	2,499	3,888	0
Orthopaedic surgery	905	0	585	319	286	619	0
Otolaryngology	275	0	4	271	200	75	0
Pathology	2,155	44	475	1,635	1,096	1,058	0
Pediatrics	14,412	21	3,614	10,777	7,296	7,219	103
Pharmacology	1,855	183	30	1,642	866	989	0
Physical medicine & rehab.	0	0	0	0	0	0	0
Physiology and biophysics	4,267	121	30	4,116	2,303	1,964	0
Psychiatry and human behavior	6,501	12	564	5,925	3,169	3,331	0
Radiation oncology	1,100	60	10	1,030	609	491	0
Radiological sciences	1,506	0	75	1,431	950	557	0
Surgery	919	0	139	780	541	612	235
Urology	2,878	50	2,449	379	2,106	772	0
Interdisciplinary programs	8,222	233	443	7,546	3,838	4,384	0
<b>Total Research</b>	<b>87,479</b>	<b>1,452</b>	<b>11,027</b>	<b>75,000</b>	<b>43,003</b>	<b>44,868</b>	<b>392</b>
<b>PUBLIC SERVICE</b>							
Dean's office	1	1	0	0	0	1	0
Obstetrics and gynecology	-12	0	0	-12	-12	0	0
Pediatrics	68	0	68	0	0	68	0
Pharmacology	55	0	55	0	19	36	0
Regional programs	837	0	0	837	622	215	0
<b>Total Public Service</b>	<b>949</b>	<b>1</b>	<b>123</b>	<b>825</b>	<b>628</b>	<b>321</b>	<b>0</b>
<b>ACADEMIC SUPPORT</b>							
Dean's office operations	66,934	6,010	60,593	331	40,370	34,369	7,805
Academic and education programs	5,873	1,075	4,622	177	2,681	3,301	109
Administration and operations	1,887	3,345	-2,834	1,375	9,148	9,018	16,279
Administration of sponsored projects	3,592	827	2,728	37	1,428	2,167	4
Advancement	1,308	425	764	119	343	965	0
Clinical affairs administration	842	158	683	0	479	486	123
Clinical practice group	4,641	0	4,641	0	597	11,139	7,095
Medical Clinics	0	0	0	0	0	0	0
Medical laboratories	434	0	434	0	252	183	0
Research and graduate studies	2,320	1,155	1,114	50	392	1,928	0
<b>Total Academic Support</b>	<b>87,831</b>	<b>12,995</b>	<b>72,747</b>	<b>2,089</b>	<b>55,690</b>	<b>63,556</b>	<b>31,415</b>
<b>Total School of Medicine</b>	<b>384,656</b>	<b>44,396</b>	<b>257,926</b>	<b>82,333</b>	<b>257,478</b>	<b>233,689</b>	<b>106,512</b>
<b>SCHOOL OF PHYSICAL SCIENCES</b>							
<b>INSTRUCTION</b>							
Chemistry	13,069	10,753	2,097	219	9,322	3,933	185
Earth system science	4,276	4,085	41	150	3,074	1,266	63
Mathematics	8,375	7,897	295	182	6,268	2,107	0
Physics	9,055	8,543	472	39	6,573	2,555	73
Interdisciplinary programs	0						

## Irvine

(Dollars in Thousands)

2013-14 Schedule 3-C

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

	Current Funds				Distribution		Less: Transfers
	Total	General Unrestricted	Designated	Restricted	Salaries and Wages	Other Expenditures	
Total Instruction	34,775	31,279	2,905	591	25,236	9,861	322
<b>RESEARCH</b>							
Chemistry	16,363	2,011	1,082	13,270	7,301	9,062	0
Earth system science	7,329	420	96	6,813	3,456	3,873	0
General research programs	11	0	11	0	0	11	0
Mathematics	3,111	191	142	2,778	2,035	1,076	0
Physics	10,291	341	352	9,599	5,860	4,431	0
Total Research	37,105	2,963	1,682	32,460	18,652	18,454	0
<b>PUBLIC SERVICE</b>							
Other	361	0	361	0	173	194	6
Total Public Service	361	0	361	0	173	194	6
<b>ACADEMIC SUPPORT</b>							
Dean's office administration	2,327	1,907	383	37	1,619	854	146
Dean's office student affairs	483	119	337	28	330	154	0
Administration of sponsored projects	8	2	4	2	4	4	0
Development office	358	255	101	2	198	160	0
General support services	671	636	-26	61	540	325	194
Shops	69	158	-89	0	249	204	384
Stores	31	0	31	0	55	537	562
Technical support services	804	736	64	4	559	542	297
Total Academic Support	4,751	3,812	805	134	3,553	2,780	1,583
Total School of Physical Sciences	76,992	38,055	5,753	33,185	47,614	31,289	1,911
<b>SCHOOL OF SOCIAL ECOLOGY</b>							
<b>INSTRUCTION</b>							
Criminology, law and society	4,333	3,342	933	58	2,781	1,552	0
Environmental analysis and design	217	217	0	0	174	44	0
Planning, Policy, and D	2,833	2,542	173	118	1,941	892	0
Psychology and social behavior	3,512	3,425	75	12	2,460	1,052	0
Social ecology	4,033	3,574	374	85	3,152	902	22
Urban and regional planning	0						
Total Instruction	14,928	13,100	1,555	273	10,508	4,442	22
<b>RESEARCH</b>							
Criminology, law and society	1,550	31	345	1,174	815	735	0
Environmental analysis and design	299	0	0	299	102	198	0
Planning, Policy, and D	684	42	41	601	332	352	0
Psychology and social behavior	1,344	23	75	1,246	589	754	0
Social ecology	15	15	0	0	12	3	0
Urban and regional planning	0						
Total Research	3,892	110	460	3,321	1,850	2,042	0
<b>ACADEMIC SUPPORT</b>							
Dean's office administration	230	184	32	14	122	108	0
Development office	0						
Total Academic Support	230	184	32	14	122	108	0
Total School of Social Ecology	19,049	13,394	2,047	3,608	12,479	6,591	22
<b>SCHOOL OF SOCIAL SCIENCES</b>							
<b>INSTRUCTION</b>							

## Irvine

(Dollars in Thousands)

2013-14 Schedule 3-C

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

	Current Funds				Distribution		Less: Transfers
	Total	General Unrestricted	Designated	Restricted	Salaries and Wages	Other Expenditures	
Anthropology	2,593	2,497	84	12	1,771	822	0
Cognitive sciences	4,782	4,493	181	109	3,434	1,349	0
Economics	5,930	5,713	157	61	4,355	1,575	0
Linguistics	230	216	14	0	161	69	0
Logic & Philosophy	61	59	0	2	11	50	0
Political Science	4,075	3,868	132	75	2,925	1,150	0
Social sciences	5,865	4,692	650	523	3,575	2,290	0
Sociology	5,153	5,050	101	1	3,779	1,374	0
Interdisciplinary programs	1,601	1,504	92	4	1,126	475	0
<b>Total Instruction</b>	<b>30,290</b>	<b>28,093</b>	<b>1,410</b>	<b>788</b>	<b>21,136</b>	<b>9,154</b>	<b>0</b>
<b>RESEARCH</b>							
Anthropology	1,380	0	53	1,327	393	987	0
Cognitive sciences	2,999	12	0	2,987	1,594	1,406	0
Economics	399	10	13	376	220	179	0
Logic & Philosophy	100	5	0	95	58	42	0
Political Science	105	19	36	50	25	80	0
Social sciences	80	45	29	5	3	76	0
Sociology	812	16	18	778	538	274	0
Interdisciplinary programs	453	77	199	178	206	248	0
<b>Total Research</b>	<b>6,328</b>	<b>184</b>	<b>349</b>	<b>5,795</b>	<b>3,037</b>	<b>3,292</b>	<b>0</b>
<b>PUBLIC SERVICE</b>							
Community Service Program	0	0	0	0	0	0	0
<b>Total Public Service</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ACADEMIC SUPPORT</b>							
Dean's office administration	1,582	1,267	249	66	964	619	1
Dean's office graduate and undergraduate affairs	5,771	5,051	696	24	5,126	644	0
Administration of Sponsor	21	0	14	8	17	5	0
Other	-23	0	-24	1	50	7	80
<b>Total Academic Support</b>	<b>7,351</b>	<b>6,318</b>	<b>935</b>	<b>99</b>	<b>6,157</b>	<b>1,275</b>	<b>81</b>
<b>Total School of Social Sciences</b>	<b>43,970</b>	<b>34,595</b>	<b>2,693</b>	<b>6,682</b>	<b>30,330</b>	<b>13,721</b>	<b>81</b>
<b>EDUCATION</b>							
<b>INSTRUCTION</b>	<b>8,723</b>	<b>7,029</b>	<b>1,478</b>	<b>216</b>	<b>5,897</b>	<b>2,896</b>	<b>70</b>
<b>RESEARCH</b>	<b>3,288</b>	<b>163</b>	<b>97</b>	<b>3,028</b>	<b>1,647</b>	<b>1,641</b>	<b>0</b>
<b>PUBLIC SERVICE</b>	<b>85</b>	<b>85</b>	<b>0</b>	<b>0</b>	<b>59</b>	<b>26</b>	<b>0</b>
<b>ACADEMIC SUPPORT</b>							
Research and graduate studies	0	0	0	0	0	0	0
<b>Total Education</b>	<b>12,095</b>	<b>7,277</b>	<b>1,575</b>	<b>3,243</b>	<b>7,603</b>	<b>4,562</b>	<b>70</b>
<b>INFORMATION AND COMPUTER SCIENCE</b>							
<b>INSTRUCTION</b>							
Information and Computer Science	8,242	8,038	26	178	6,106	2,136	0
Informatics	3,914	3,886	8	20	2,945	968	0
Statistics	1,699	1,690	3	6	1,281	433	15
<b>Total Instruction</b>	<b>13,855</b>	<b>13,614</b>	<b>36</b>	<b>204</b>	<b>10,332</b>	<b>3,537</b>	<b>15</b>
<b>RESEARCH</b>							

## Irvine

(Dollars in Thousands)

2013-14 Schedule 3-C

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

	Total	Current Funds			Distribution		Less: Transfers
		General Unrestricted	Designated	Restricted	Salaries and Wages	Other Expenditures	
Information and Computer Science	6,373	347	89	5,937	3,615	2,758	0
Informatics	1,774	226	52	1,496	1,090	684	0
Statistics	451	17	2	432	278	173	0
Total Research	8,598	590	143	7,864	4,983	3,615	0
<b>PUBLIC SERVICE</b>							
Community service projects	0						
<b>ACADEMIC SUPPORT</b>							
Dean's office administration	1,300	1,293	-5	12	901	421	22
Academic Support - General	2,167	2,043	29	95	1,465	740	38
Academic Support - Development	525	476	8	42	325	200	0
Academic Support - Research	306	185	6	116	107	199	0
Dean's office student affairs	44	0	0	44	13	31	0
Total Academic Support	4,342	3,996	37	309	2,811	1,590	60
Total Information & Computer Science	26,794	18,201	217	8,377	18,126	8,743	74
<b>GRADUATE DIVISION</b>							
RESEARCH	68	50	0	18	48	20	0
<b>ACADEMIC SUPPORT</b>							
Research and graduate studies	8,880	4,278	4,434	168	5,541	3,595	256
University laboratory animal research	1,321	1,168	-172	325	2,388	2,681	3,748
Total Academic Support	10,201	5,447	4,261	493	7,929	6,276	4,004
Total Graduate Division	10,268	5,496	4,261	511	7,976	6,296	4,004
<b>SUMMER SESSION</b>							
<b>INSTRUCTION</b>							
Administration	1,607	0	1,607	0	1,022	584	0
General instruction	4,913	1,262	3,651	0	4,415	498	0
Other instructional programs	184	0	184	0	103	81	0
Service and maintenance	1,512	0	1,512	0	0	1,512	0
Specialized Institutes	116	0	116	0	3	113	0
Other	0						0
Total Summer Session	8,331	1,262	7,069	0	5,544	2,788	0
<b>UNIVERSITY EXTENSION</b>							
<b>INSTRUCTION</b>							
Continuing education	27,513	0	27,412	101	12,331	15,274	92
Other	13,221	0	13,139	82	5,433	9,329	1,542
Total University Extension	40,734	0	40,551	183	17,764	24,604	1,634
<b>CAMPUS-WIDE PROGRAMS</b>							
<b>INSTRUCTION</b>							
Education abroad program	476	469	0	8	309	168	0
Instruction ucop assess	0	0	0	0	0	6,213	6,213
Regents' professionalship & lectureships	250	248	2	0	192	58	0
University Studies	0	0	0	0	0	0	0
Interdisciplinary programs	527	378	101	48	266	261	0
Other	5,435	691	4,743	0	172	5,263	0
Compensated absences accrual	0						

## Irvine

(Dollars in Thousands)

2013-14 Schedule 3-C

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

	Current Funds				Distribution		
	Total	General Unrestricted	Designated Unrestricted	Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
V-Compensated Absences	16,123	3,149	12,692	283	15,765	358	0
W-Tuition Expense Prora	0	-110,005	110,005	0	0	0	0
Educational fee expense proration	0						
<b>Total Instruction</b>	<b>22,811</b>	<b>-105,071</b>	<b>127,544</b>	<b>338</b>	<b>16,704</b>	<b>12,320</b>	<b>6,213</b>
<b>RESEARCH</b>							
Organized research units							
Air UCI	219	0	219	0	51	168	0
Brain aging institute	10,747	247	850	9,651	4,945	5,802	0
Cancer research institute	594	125	160	309	163	456	25
Center for embedded computer systems	1,217	70	315	832	712	505	0
Center for mole & mitochondology	1	1	0	0	1	0	0
Center for the neurobiology of learning and memory	181	95	0	86	91	91	0
Center for research on information tech	313	0	54	260	206	107	0
Center for virus research	205	37	160	8	59	147	1
Critical theory institute	26	0	0	26	16	10	0
Developmental biology center	3,892	228	342	3,321	1,991	1,901	0
Genetic epidemiology research	2,269	134	73	2,063	1,184	1,085	0
Health policy research	1,930	38	658	1,234	1,335	720	125
Institute for Immunology	85	-1	86	0	35	50	0
Institute for software research	694	63	179	451	426	268	0
Institute for Virtual E.	39	0	39	0	24	15	0
Institute for transportation studies	1,374	14	139	1,221	663	711	0
Institute of genomics and bioinformatics	1,283	2	384	897	756	527	0
Institute of Geophysics	0						
Environment Institute	3	0	3	0	0	3	0
Thesaurus linguae graecae	626	0	442	184	413	219	6
UC Humanities research institute	5,969	24	241	5,704	1,015	4,960	6
Special Research Program	2,976	953	210	1,812	942	2,034	0
Research UCOP Assessment	0	0	0	0	0	2,930	2,930
Interdisciplinary research	5,025	715	2,841	1,469	2,180	3,458	613
Employee Benefits - Campus	0						
Other	14,795	174	4,692	9,929	6,933	8,314	452
V-Compensated Absences	2,890	-197	801	2,286	2,816	73	0
<b>Total Research</b>	<b>57,353</b>	<b>2,723</b>	<b>12,886</b>	<b>41,744</b>	<b>26,957</b>	<b>34,556</b>	<b>4,160</b>
<b>PUBLIC SERVICE</b>							
Arts and Lectures	73	0	73	0	0	73	0
Community programs and projects	73	72	0	0	2	71	0
Public Service UCOP Assessment	0	0	0	0	0	1,531	1,531
Work study programs - contracting agencies	20	0	3	17	17	3	0
Other	6,084	1,975	3,177	932	2,376	3,747	40
Compensated absences accrual	44	-31	72	3	43	2	0
<b>Total Public Service</b>	<b>6,294</b>	<b>2,016</b>	<b>3,325</b>	<b>952</b>	<b>2,438</b>	<b>5,426</b>	<b>1,571</b>
<b>ACADEMIC SUPPORT</b>							
Instructional support	4,407	4,371	36	0	2,978	1,429	0
Academic support UCOP A	0	0	0	0	0	2,748	2,748
Review committees	0						
Audio visual services	10	0	10	0	61	41	92
Computer assisted instruction	8,759	5,471	3,223	65	5,278	3,632	151
Division of undergraduate studies	3,820	3,330	196	294	2,170	1,651	0
Library	24,402	21,791	596	2,015	9,888	15,028	514
Libraries UCOP Assessment	0	0	0	0	0	114	114
Other	2,764	1,728	1,036	0	397	2,366	0
Compensated absences accrual	1,263	808	405	50	1,219	44	0
Educational fee expense proration	0	-38,464	38,464	0	0	0	0

## Irvine

(Dollars in Thousands)

2013-14 Schedule 3-C

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

	Current Funds			Distribution			
	Total	General Unrestricted	Designated Restricted	Salaries and Wages	Other Expenditures	Less: Transfers	
Employee benefits							
Total Academic Support	45,425	-966	43,967	2,424	21,991	27,053	3,619
Total Campus-Wide Programs	131,883	-101,297	187,722	45,459	68,090	79,355	15,562
<u>MEDICAL CENTER (Teaching Hospitals)</u>							
UCI medical center	784,860	8,800	775,682	378	332,756	466,518	14,413
Medical center UCOP Assessment	0	0	0	0	0	9,308	9,308
Compensated absences accrual	1,907	0	1,907	0	1,612	295	0
Total Medical Center	786,768	8,800	777,589	378	334,368	476,121	23,721
<u>STUDENT SERVICES</u>							
<u>ADMINISTRATION</u>							
Business office	-3,477	0	-3,477	0	539	6,227	10,243
Campus calendar	-263	0	-263	0	0	1,683	1,946
General campus support	540	103	434	3	71	468	0
Medical student affairs	754	267	487	0	451	303	0
Student affairs administration	1,123	296	718	109	936	694	506
Student development	1,338	90	1,247	1	942	462	66
UCI student ctr. Administration	571	0	571	0	0	591	20
Student service UCOP Assessment	0	0	0	0	0	863	863
Other	1,912	896	1,016	0	700	1,232	21
Total Administration	2,497	1,652	732	112	3,639	12,523	13,665
<u>CULTURAL &amp; SOCIAL ACTIVITIES</u>							
Associated students							
Various student programs	4,119	5	4,098	16	854	3,265	0
<u>HOUSING SERVICES</u>							
Residential learning	10	10	0	0	0	10	0
<u>OTHER SOCIAL SERVICES</u>							
Child care centers	3,717	134	3,295	288	2,315	1,783	382
New student services	0						
Special services	561	487	73	1	316	245	0
Student activities	2,870	0	2,859	11	1,480	2,332	941
Student publications	0						
Student support services	1,493	862	627	4	968	598	72
Veteran student services	21	0	21	0	7	20	6
Other	12	0	12	0	0	12	0
Total Other Social Services	8,675	1,483	6,889	303	5,086	4,990	1,401
PUBLIC CEREMONIES & SERVICES	3,026	346	2,676	4	310	2,715	0
<u>RECREATIONAL PROGRAMS</u>							
Intercollegiate athletics	12,829	0	12,348	481	6,063	7,510	744
Recreation	5,832	0	5,820	12	2,883	3,297	348
Total Recreational Programs	18,661	0	18,168	493	8,946	10,807	1,091
Total Cultural & Social Activities	34,491	1,844	31,830	817	15,196	21,787	2,493
<u>SUPPLEMENTAL EDUCATIONAL SERVICES</u>							
Intern programs	4	0	4	0	3	0	0
<u>COUNSELING &amp; CAREER GUIDANCE</u>							
Academic advising	834	183	640	11	698	200	64

## Irvine

(Dollars in Thousands)

2013-14 Schedule 3-C

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

	Current Funds			Distribution			
	Total	General Unrestricted	Designated Restricted	Salaries and Wages	Other Expenditures	Less: Transfers	
Counseling services	3,547	0	3,253	294	2,282	1,324	59
Total Counseling & Career Guidance	4,381	183	3,893	305	2,980	1,524	123
<b>DISADVANTAGED STUDENT ASSISTANCE</b>							
Educational opportunities	729	165	343	222	259	470	0
Minority programs	350	2	348	0	215	145	10
Outreach programs	227	0	227	0	139	87	0
Total Disadvantaged Student Asst.	1,307	167	918	222	614	703	10
<b>PLACEMENT</b>							
Career planning and placement	1,513	30	1,428	55	875	653	14
Total Counseling & Career Guidance	7,201	379	6,239	582	4,469	2,880	148
<b>FINANCIAL AID ADMINISTRATION</b>							
Financial aid office	2,310	1,343	957	10	1,724	935	350
<b>STUDENT ADMISSIONS &amp; RECORDS</b>							
Admissions	4,800	4,193	605	2	2,434	2,366	0
Registrar's office	1,717	833	884	0	911	907	102
Total Student Admissions & Records	6,517	5,026	1,488	2	3,345	3,273	102
<b>STUDENT HEALTH SERVICES</b>							
Student health centers	25,779	0	25,330	449	5,111	20,798	129
<b>PROVISIONS</b>							
Compensated Absences	186	57	131	-2	176	10	0
Educational Fee Expense	0	-6,680	6,680	0	0	0	0
Total Provisions	186	-6,623	6,810	-2	176	10	0
Total Student Services	78,984	3,622	73,391	1,971	33,664	62,206	16,886
<b>INSTITUTIONAL SUPPORT</b>							
<b>EXECUTIVE MANAGEMENT</b>							
Chancellor's Office	3,110	2,906	200	3	2,123	987	0
Executive Vice Chancellor	475	466	10	0	396	80	0
Vice Chancellor-Administrative and Business Services	1,757	1,742	15	0	1,164	698	106
Vice Chancellor-Research and Dean-Graduate Studies	1,925	1,855	68	1	1,316	608	0
Vice chancellor-student affairs	1,289	713	572	4	867	422	1
Vice chancellor-university advancement	1,596	767	614	215	1,026	569	0
Total Chancellor & Vice Chancellors	10,151	8,449	1,479	223	6,893	3,365	107
<b>Other Executive Functions</b>							
Academic senate	746	732	14	0	494	252	0
Asset management	629	629	0	0	465	164	0
Budget office	6,957	6,377	580	0	2,430	4,527	0
Campus and environmental Planning	350	315	35	0	315	162	127
Capital planning	474	474	0	0	350	123	0
Equal opportunity and diversity	1,141	967	169	5	738	454	50
University ombudsman	320	320	0	0	213	107	0
Institutional support-U	1,667	1,667	0	0	0	3,290	1,624
Total Other Executive Functions	12,284	11,480	798	5	5,005	9,079	1,801

## Irvine

(Dollars in Thousands)

2013-14 Schedule 3-C

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

	Current Funds				Distribution		Less: Transfers
	Total	General Unrestricted	Designated	Restricted	Salaries and Wages	Other Expenditures	
Total Executive Management	22,435	19,929	2,278	229	11,898	12,445	1,908
<b>FISCAL OPERATIONS</b>							
Fiscal Services							
Accounting	3,982	2,420	1,562	0	3,236	1,469	723
Audit	372	419	-47	0	688	294	609
Cashier	349	209	139	0	201	276	128
Collections & Accounts Receivable	720	361	356	3	423	321	23
Contract and Grants Administration	2,436	524	1,911	2	1,641	795	0
Total Fiscal Services	7,859	3,933	3,921	5	6,188	3,155	1,484
Other							
Uncollectible accounts	46	0	46	0	0	46	0
Total Fiscal Operations	7,905	3,933	3,967	5	6,188	3,201	1,484
<b>GENERAL ADMINISTRATIVE SERVICES</b>							
Systems and Computing							
Academic computing services	-615	731	-1,346	0	837	955	2,407
Administrative computing services	20,453	13,327	7,126	1	12,483	9,386	1,416
Total Systems & Computing	19,839	14,058	5,780	1	13,320	10,341	3,823
Other General Services							
Environmental health & safety	1,501	685	816	1	3,159	2,310	3,967
Human resources	3,250	2,784	445	21	2,730	844	324
Records services	343	361	-18	0	397	278	332
Rehabilitation and employee asst.	0						
Other	-12,782	2,065	-14,659	-188	352	5,637	18,772
Total Other General Services	-7,688	5,895	-13,417	-166	6,638	9,069	23,395
Total General Administrative Services	12,151	19,954	-7,637	-166	19,958	19,410	27,218
<b>LOGISTICAL SERVICES</b>							
Business services							
Business and contract services	924	233	691	0	555	1,555	1,186
Temporary employment service	-91	0	-91	0	5,051	998	6,140
Total Business Services	833	233	600	0	5,606	2,553	7,326
Construction management	-591	0	-591	0	1,441	602	2,633
Materiel Management							
Equipment management	1,430	1,199	231	0	183	1,289	42
Purchasing	1,607	852	754	1	989	632	14
Receiving	0						
Total Materiel Management	3,037	2,051	985	1	1,172	1,921	55
Service Enterprises							
Electronic communication	2,444	1,631	813	0	3,382	4,374	5,312
Fleet services	-92	0	-92	1	589	1,800	2,480
Mail services	-15	0	-15	0	279	853	1,147
Total Service Enterprises	2,337	1,631	705	1	4,250	7,027	8,940
Special Services							
Police	5,762	5,016	742	4	5,197	2,807	2,242
Total Logistical Services	11,379	8,931	2,442	6	17,665	14,911	21,197

## Irvine

(Dollars in Thousands)

2013-14 Schedule 3-C

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

	Current Funds				Distribution		Less: Transfers
	Total	General Unrestricted	Designated	Restricted	Salaries and Wages	Other Expenditures	
<b>COMMUNITY RELATIONS</b>							
External Affairs							
Alumni Affairs	1,586	737	201	648	666	920	0
Communications	4,617	3,981	465	171	2,010	2,631	25
Development	320	0	320	0	277	43	0
University advancement	10,542	2,294	6,062	2,186	6,962	4,421	841
<b>Total External Affairs</b>	<b>17,065</b>	<b>7,012</b>	<b>7,049</b>	<b>3,004</b>	<b>9,915</b>	<b>8,016</b>	<b>866</b>
Other							
Publications	282	276	5	0	0	282	0
<b>Total Community Relations</b>	<b>17,347</b>	<b>7,288</b>	<b>7,054</b>	<b>3,004</b>	<b>9,915</b>	<b>8,298</b>	<b>866</b>
<b>PROVISIONS</b>							
Miscellaneous employee benefits	3	3	0	0	0	3	0
Compensated absences	708	197	792	-281	677	31	0
Educational fee expense	0	-25,474	25,474	0	0	0	0
<b>Total Provisions</b>	<b>711</b>	<b>-25,274</b>	<b>26,267</b>	<b>-281</b>	<b>677</b>	<b>34</b>	<b>0</b>
<b>Total Institutional Support</b>	<b>71,927</b>	<b>34,761</b>	<b>34,370</b>	<b>2,797</b>	<b>66,302</b>	<b>58,297</b>	<b>52,672</b>
<b>OPERATION AND MAINTENANCE</b>							
<b>OF PLANT</b>							
Administration	1,865	1,859	5	0	1,590	1,352	1,078
Building maintenance	8,955	8,213	742	0	5,462	6,303	2,810
Custodial maintenance	4,268	4,268	0	0	2,964	2,869	1,566
Deferred maintenance	0						
Garamendi Buildings	2,930	1,165	1,765	0	0	2,930	0
Grounds maintenance	1,903	1,902	2	0	1,536	2,010	1,643
Hazardous Waste Removal	1,571	0	1,563	8	1,186	898	512
Major Repairs and Alterations	1,263	953	310	0	0	1,334	71
Network	0						
Plant service	1,225	718	506	0	2,046	14,295	15,117
Refuse removal	443	378	65	0	524	723	805
OMP UCOP assessment fee	0	0	0	0	0	658	658
University house maintenance	268	0	268	0	34	233	0
Utilities	13,521	11,510	2,011	1	289	20,854	7,622
Utilities Operations	3,903	3,903	0	0	2,234	2,070	401
Employee Benefits	0						
Other Provisions	1,061	403	658	0	0	1,061	0
Compensated absences accrual	155	342	-187	0	148	7	0
Educational fee expense proration	0	-17,905	17,905	0	0	0	0
<b>Total Operation and Maintenance of Plant</b>	<b>43,330</b>	<b>17,708</b>	<b>25,613</b>	<b>9</b>	<b>18,013</b>	<b>57,599</b>	<b>32,282</b>
<b>STUDENT FINANCIAL AID</b>							
Student financial aid	197,965	24,525	110,866	62,574	57	197,908	0
Scholarship Allowance	-104,815	0	-104,815	0	0	-104,815	0
<b>Total Student Financial Aid</b>	<b>93,150</b>	<b>24,525</b>	<b>6,051</b>	<b>62,574</b>	<b>57</b>	<b>93,092</b>	<b>0</b>
<b>AUXILIARY ENTERPRISES</b>							
<b>RESIDENCE AND DINING HALLS</b>							
Administration							
Central housing administration	892	0	892	0	1,373	10,763	11,244
Halls and Apartments							

## Irvine

(Dollars in Thousands)

2013-14 Schedule 3-C

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

	Current Funds			Distribution			
	Total	General Unrestricted	Designated Restricted	Salaries and Wages	Other Expenditures	Less: Transfers	
Residence halls	30,448	0	30,445	3	3,735	27,485	772
Residential apartments	17,420	0	17,420	0	4,743	12,898	222
Other (not UCHS)	0						
<b>Total Hall and Apartments</b>	<b>47,868</b>	<b>0</b>	<b>47,865</b>	<b>3</b>	<b>8,479</b>	<b>40,383</b>	<b>994</b>
<b>Total Residence and Dining Halls</b>	<b>48,760</b>	<b>0</b>	<b>48,757</b>	<b>3</b>	<b>9,852</b>	<b>51,147</b>	<b>12,238</b>
<b>OTHER AUXILIARY ENTERPRISES</b>							
Student affairs services							
Bookstore	14,899	0	14,889	10	1,356	13,544	0
Bren events center	2,100	0	2,088	12	650	1,808	358
Conference services	166	0	166	0	0	166	0
Food service	9,703	0	9,620	83	6,298	3,408	2
UCI student center	7,936	0	7,916	20	3,958	5,125	1,147
Other	29,417	0	29,417	0	0	29,417	0
<b>Total Student Affairs Services</b>	<b>64,222</b>	<b>0</b>	<b>64,096</b>	<b>125</b>	<b>12,261</b>	<b>53,467</b>	<b>1,506</b>
Other campus services							
Parking and transportation services	8,416	117	8,281	18	2,964	7,019	1,566
Other	338	0	338	0	0	338	0
<b>Total Other Campus Services</b>	<b>8,754</b>	<b>117</b>	<b>8,619</b>	<b>18</b>	<b>2,964</b>	<b>7,357</b>	<b>1,566</b>
<b>COMPENSATED ABSENCES ACCRUAL</b>							
Compensated absences accrual	249	0	249	0	240	9	0
<b>Total Compensated Absences Accrual</b>	<b>249</b>	<b>0</b>	<b>249</b>	<b>0</b>	<b>240</b>	<b>9</b>	<b>0</b>
Auxiliary UCOP Assessment	0	0	0	0	0	728	728
<b>Total Auxiliary Enterprises</b>	<b>121,985</b>	<b>117</b>	<b>121,720</b>	<b>147</b>	<b>25,316</b>	<b>112,707</b>	<b>16,039</b>
<b>Subtotal</b>	<b>2,202,228</b>	<b>302,428</b>	<b>1,588,262</b>	<b>311,538</b>	<b>1,102,418</b>	<b>1,372,212</b>	<b>272,402</b>
Eliminated Capital Expenditures	-54,320	-15,512	-28,606	-10,201	-3,976	-50,344	0
<b>FUNDING STREAM ASSESSMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,717</b>	<b>26,717</b>
<b>Total Current Funds Expenditures</b>	<b>2,147,908</b>	<b>286,915</b>	<b>1,559,656</b>	<b>301,336</b>	<b>1,098,442</b>	<b>1,321,868</b>	<b>272,402</b>

## Irvine

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2013-14 Schedule D  
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Grand Total
<b>Endowment &amp; Similar Funds</b>				
Instruction	-	1,202	490	1,692
Research	-	6,370	744	7,113
Public Service	-	9	4	13
Academic Support	-	1,044	25	1,068
Libraries	-	1	10	10
Student Services	-	81	224	305
Institutional Support	-	970	39	1,009
OMP	-	953	-	953
Student Financial Aid	-	88	1,291	1,380
<b>Endowment &amp; Similar Funds Total</b>	-	<b>10,716</b>	<b>2,827</b>	<b>13,543</b>
<b>Federal Government</b>				
Instruction	-	-	2,855	2,855
Research	-	-	129,163	129,163
Public Service	-	-	1,117	1,117
Academic Support	-	-	331	331
Libraries	-	-	75	75
Student Services	-	-	257	257
Institutional Support	-	-	46	46
OMP	-	-	9	9
Student Financial Aid	-	-	57,949	57,949
Auxiliary Enterprises	-	-	147	147
Teaching Hospitals	-	-	0	0
<b>Federal Government Total</b>	-	-	<b>191,948</b>	<b>191,948</b>
<b>General Funds (1)</b>				
Instruction	143,695	-	-	143,695
Research	9,462	-	-	9,462
Public Service	2,182	-	-	2,182
Academic Support	20,374	-	-	20,374
Libraries	21,791	-	-	21,791
Student Services	3,622	-	-	3,622
Institutional Support	34,681	-	-	34,681
OMP	17,667	-	-	17,667
Student Financial Aid	24,525	-	-	24,525
Auxiliary Enterprises	117	-	-	117
Teaching Hospitals	8,800	-	-	8,800
<b>General Funds (1) Total</b>	<b>286,915</b>	-	-	<b>286,915</b>
<b>Local Government</b>				
Research	-	-	3,495	3,495
Public Service	-	-	35	35
Academic Support	-	-	32	32
Student Services	-	-	298	298
<b>Local Government Total</b>	-	-	<b>3,860</b>	<b>3,860</b>
<b>Other Sources</b>				
Instruction	-	9,395	-	9,395
Research	-	3,658	-	3,658
Public Service	-	1,287	-	1,287
Academic Support	-	44,869	-	44,869
Libraries	-	244	-	244
Student Services	-	38,054	-	38,054
Institutional Support	-	2,052	-	2,052
OMP	-	5,401	-	5,401
Student Financial Aid	-	(1,721)	-	(1,721)
Auxiliary Enterprises	-	(385)	-	(385)

## Irvine

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2013-14 Schedule D  
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Grand Total
Teaching Hospitals	-	(8,373)	-	(8,373)
<b>Other Sources Total</b>	-	<b>94,481</b>	-	<b>94,481</b>
<b>Private Gifts, Grants &amp; Contracts</b>				
Instruction	-	-	11,312	11,312
Research	-	-	61,650	61,650
Public Service	-	-	547	547
Academic Support	-	-	3,934	3,934
Libraries	-	-	640	640
Student Services	-	-	496	496
Institutional Support	-	-	2,712	2,712
Student Financial Aid	-	-	3,334	3,334
Teaching Hospitals	-	-	331	331
<b>Private Gifts, Grants &amp; Contracts Total</b>	-	-	<b>84,954</b>	<b>84,954</b>
<b>Auxiliaries Sales &amp; Service</b>				
Student Financial Aid	-	(11,677)	-	(11,677)
Auxiliary Enterprises	-	120,573	-	120,573
<b>Auxiliaries Sales &amp; Service Total</b>	-	<b>108,897</b>	-	<b>108,897</b>
<b>Educational Activities Sales &amp; Service</b>				
Instruction	-	173,914	-	173,914
Research	-	10,651	-	10,651
Public Service	-	674	-	674
Academic Support	-	27,638	-	27,638
Libraries	-	81	-	81
Student Services	-	733	-	733
Institutional Support	-	3	-	3
<b>Educational Activities Sales &amp; Service Total</b>	-	<b>213,694</b>	-	<b>213,694</b>
<b>Special State Appropriations &amp; Contracts (2)</b>				
Instruction	-	-	1,940	1,940
Research	-	-	14,304	14,304
Public Service	-	-	180	180
Academic Support	-	-	(664)	(664)
Libraries	-	-	1,291	1,291
Student Services	-	-	696	696
<b>Special State Appropriations &amp; Contracts (2) Total</b>	-	-	<b>17,747</b>	<b>17,747</b>
<b>Student Fees</b>				
Instruction	-	194,337	-	194,337
Research	-	3,935	-	3,935
Public Service	-	1,636	-	1,636
Academic Support	-	51,612	-	51,612
Libraries	-	157	-	157
Student Services	-	33,353	-	33,353
Institutional Support	-	29,279	-	29,279
OMP	-	18,572	-	18,572
Student Financial Aid	-	19,359	-	19,359
Auxiliary Enterprises	-	561	-	561
Teaching Hospitals	-	5,899	-	5,899
<b>Student Fees Total</b>	-	<b>358,699</b>	-	<b>358,699</b>
<b>Teaching Hospitals Sales &amp; Service</b>				
Teaching Hospitals	-	746,395	-	746,395
<b>Teaching Hospitals Sales &amp; Service Total</b>	-	<b>746,395</b>	-	<b>746,395</b>
<b>Total without Assessment</b>	<b>286,915</b>	<b>1,532,882</b>	<b>301,336</b>	<b>2,121,133</b>
<b>Internal Assessment</b>	-	<b>26,717</b>	-	<b>26,717</b>

Irvine

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2013-14 Schedule D  
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Grand Total
<b>TOTAL</b>	<b>286,915</b>	<b>1,559,599</b>	<b>301,336</b>	<b>2,147,850</b>

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

## Irvine

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2013-14 Schedule D  
Salaries/Wages and Other Expenditures

	Salaries & Wages	All Other Expenses	Recharges	Grand Total
<b>Endowment &amp; Similar Funds</b>				
Instruction	618	1,074	-	1,692
Research	3,347	3,766	-	7,113
Public Service	-	13	-	13
Academic Support	327	741	-	1,068
Libraries	-	10	-	10
Student Services	39	266	-	305
Institutional Support	91	918	-	1,009
OMP	34	919	-	953
Student Financial Aid	-	1,380	-	1,380
<b>Endowment &amp; Similar Funds Total</b>	<b>4,456</b>	<b>9,087</b>	<b>-</b>	<b>13,543</b>
<b>Federal Government</b>				
Instruction	1,292	1,562	-	2,855
Research	64,144	65,019	-	129,163
Public Service	791	326	-	1,117
Academic Support	185	146	-	331
Libraries	75	-	-	75
Student Services	150	106	-	257
Institutional Support	46	-	-	46
OMP	9	-	-	9
Student Financial Aid	57	57,891	-	57,949
Auxiliary Enterprises	147	-	-	147
Teaching Hospitals	0	-	-	0
<b>Federal Government Total</b>	<b>66,897</b>	<b>125,051</b>	<b>-</b>	<b>191,948</b>
<b>General Funds (1)</b>				
Instruction	185,177	(41,483)	-	143,695
Research	4,299	5,163	-	9,462
Public Service	1,337	845	-	2,182
Academic Support	41,468	(21,094)	-	20,374
Libraries	9,571	12,220	-	21,791
Student Services	5,746	(2,125)	-	3,622
Institutional Support	35,600	392	(1,312)	34,681
OMP	14,294	17,134	(13,760)	17,667
Student Financial Aid	-	24,525	-	24,525
Auxiliary Enterprises	-	117	-	117
Teaching Hospitals	-	8,800	-	8,800
<b>General Funds (1) Total</b>	<b>297,492</b>	<b>4,495</b>	<b>(15,072)</b>	<b>286,915</b>
<b>Local Government</b>				
Research	1,764	1,730	-	3,495
Public Service	25	10	-	35
Academic Support	-	32	-	32
Student Services	137	161	-	298
<b>Local Government Total</b>	<b>1,925</b>	<b>1,934</b>	<b>-</b>	<b>3,860</b>
<b>Other Sources</b>				
Instruction	46,028	26,492	(63,125)	9,395
Research	3,799	3,122	(3,263)	3,658
Public Service	1,059	1,893	(1,666)	1,287
Academic Support	43,410	5,863	(4,404)	44,869
Libraries	132	740	(628)	244
Student Services	12,370	42,269	(16,584)	38,054
Institutional Support	28,478	24,934	(51,360)	2,052

## Irvine

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2013-14 Schedule D  
Salaries/Wages and Other Expenditures

	Salaries & Wages	All Other Expenses	Recharges	Grand Total
OMP	3,667	20,255	(18,522)	5,401
Student Financial Aid	-	(1,721)	-	(1,721)
Auxiliary Enterprises	-	343	(728)	(385)
Teaching Hospitals	-	935	(9,308)	(8,373)
<b>Other Sources Total</b>	<b>138,944</b>	<b>125,125</b>	<b>(169,588)</b>	<b>94,481</b>
<b>Private Gifts, Grants &amp; Contracts</b>				
Instruction	4,930	6,382	-	11,312
Research	30,929	30,721	-	61,650
Public Service	260	286	-	547
Academic Support	1,089	2,844	-	3,934
Libraries	89	551	-	640
Student Services	-	496	-	496
Institutional Support	1,609	1,103	-	2,712
Student Financial Aid	-	3,334	-	3,334
Teaching Hospitals	122	208	-	331
<b>Private Gifts, Grants &amp; Contracts Total</b>	<b>39,029</b>	<b>45,926</b>	<b>-</b>	<b>84,954</b>
<b>Auxiliaries Sales &amp; Service</b>				
Student Financial Aid	-	(11,677)	-	(11,677)
Auxiliary Enterprises	24,947	110,937	(15,311)	120,573
<b>Auxiliaries Sales &amp; Service Total</b>	<b>24,947</b>	<b>99,261</b>	<b>(15,311)</b>	<b>108,897</b>
<b>Educational Activities Sales &amp; Service</b>				
Instruction	101,583	90,934	(18,603)	173,914
Research	6,997	5,010	(1,356)	10,651
Public Service	275	406	(7)	674
Academic Support	11,053	52,701	(36,117)	27,638
Libraries	-	81	-	81
Student Services	417	379	(64)	733
Institutional Support	-	3	-	3
<b>Educational Activities Sales &amp; Service Total</b>	<b>120,326</b>	<b>149,514</b>	<b>(56,147)</b>	<b>213,694</b>
<b>Special State Appropriations &amp; Contracts (2)</b>				
Instruction	1,243	697	-	1,940
Research	6,327	7,977	-	14,304
Public Service	84	96	-	180
Academic Support	104	(767)	-	(664)
Libraries	-	1,291	-	1,291
Student Services	192	504	-	696
<b>Special State Appropriations &amp; Contracts (2) Total</b>	<b>7,950</b>	<b>9,798</b>	<b>-</b>	<b>17,747</b>
<b>Student Fees</b>				
Instruction	40,454	155,517	(1,634)	194,337
Research	336	3,599	-	3,935
Public Service	9	1,627	-	1,636
Academic Support	6,095	45,517	-	51,612
Libraries	21	135	-	157
Student Services	14,612	18,979	(238)	33,353
Institutional Support	479	28,801	-	29,279
OMP	9	18,563	-	18,572
Student Financial Aid	-	19,359	-	19,359
Auxiliary Enterprises	223	338	-	561
Teaching Hospitals	-	5,899	-	5,899
<b>Student Fees Total</b>	<b>62,237</b>	<b>298,334</b>	<b>(1,872)</b>	<b>358,699</b>
<b>Teaching Hospitals Sales &amp; Service</b>				

Irvine

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2013-14 Schedule D  
Salaries/Wages and Other Expenditures

	Salaries & Wages	All Other Expenses	Recharges	Grand Total
Teaching Hospitals	334,245	426,563	(14,413)	746,395
<b>Teaching Hospitals Sales &amp; Service Total</b>	<b>334,245</b>	<b>426,563</b>	<b>(14,413)</b>	<b>746,395</b>
<b>Total without Assessment</b>	<b>1,098,448</b>	<b>1,295,087</b>	<b>(272,402)</b>	<b>2,121,133</b>
<b>Internal Assessment</b>	<b>-</b>	<b>26,717</b>	<b>-</b>	<b>26,717</b>
<b>TOTAL</b>	<b>1,098,448</b>	<b>1,321,804</b>	<b>(272,402)</b>	<b>2,147,850</b>

(1) Excludes State Specific General Funds

(2) Includes State Specific General Funds