

IRVINE

Current Funds Revenue
In Thousands of Dollars

2014-15 Schedule A

	General Funds	Unrestricted Funds	Restricted Funds	TOTAL
Tuition & Fees				
Stdnt Tuit & Fees-Non-Res Tuition	<u>(82,790)</u>			(82,790)
Stdnt Tuit & Fees-Appli for Admis	<u>(4,991)</u>	<u>(1,136)</u>		(6,127)
Stdnt Tuit & Fees-Otr GenFnd St Fee	<u>(190)</u>	<u>(2)</u>		(192)
Stdnt Tuit & Fees-Other Stdnt Fees		<u>(423,818)</u>		(423,818)
Stdnt Tuit & Fees-University Extn		<u>(46,830)</u>		(46,830)
Stdnt Tuit & Fees-Cntra-Std Fin Aid		<u>112,601</u>		112,601
Stdnt Tuit & Fees-Contra-Bad Debts		<u>167</u>		167
*TOTAL for Tuition & Fees	(87,971)	(359,018)		(446,989)
Federal Government				
U.S. Government-Appropriations				
U.S. Govt-Approps-Contra-Bad Debts				
United States Government-Grants		<u>(46,623)</u>	<u>(113,464)</u>	(160,087)
U.S. Govt-Grants-Cntra-Bad Debts				
United States Government-Contracts		<u>(839)</u>	<u>(24,616)</u>	(25,455)
U.S. Govt-Contracts-Contra-Bad Debt				
Fed. Fin. Approp-BABS			<u>(3,798)</u>	(3,798)
Federal Pell Grants			<u>(53,588)</u>	(53,588)
*TOTAL for Federal Government		(47,462)	(195,466)	(242,928)
State Government				
State of CA-General Support	<u>(251,445)</u>			(251,445)
State of CA-Special State Approp-Op			<u>(2,899)</u>	(2,899)
St of CA-Sp St Ap-Cap Fin-Leas Purc			<u>(44)</u>	(44)
St of CA-Sp St App-Cap Fin-Defr Mai				
State of CA-Grants and Contracts		<u>(2,029)</u>	<u>(16,650)</u>	(18,679)
State of CA-Grnt&Cont-Ctra-Bad Debt				
*TOTAL for State Government	(251,445)	(2,029)	(19,593)	(273,067)
Local Government				
Local Government-Grants & Contracts		<u>(176)</u>	<u>(4,244)</u>	(4,420)
Local Gov-Grnt&Cont-Cntra-Bad Debt				
*TOTAL for Local Government		(176)	(4,244)	(4,420)
Private Gifts, Grants, and Contracts				
Private-Unrestricted Gifts				
Private-Unrestricted Non-Cash Gifts				
Private-Restricted Gifts		<u>(4)</u>	<u>(40,229)</u>	(40,233)
Private-Contra-Uncoll			<u>(50)</u>	(50)
Private-Contra-Discout on Pledges			<u>26</u>	26
Private-Restricted Non-Cash Gifts			<u>(1,451)</u>	(1,451)
Private-Restricted Grants		<u>(1,036)</u>	<u>(17,944)</u>	(18,980)
Priv-Restr Grants-Contra-Bad Debts				
Private-Restricted Contracts		<u>(11,200)</u>	<u>(31,202)</u>	(42,402)
Private-Restr Contracts-Contra-Bad Debts				
*TOTAL for Private Gifts, Grants, and Contracts		(12,240)	(90,850)	(103,090)
Endowment Income				
Endowment Fund Income				
Sales & Services of Educational Activities				
Sales & Svcs-Educational Activity		<u>(248,098)</u>	<u>11</u>	(248,087)
Sale & Svc-Cntra-Educ Activ Allow				
Sale & Svc-Cntra-Edu Activ Bad Debt		<u>(14)</u>		(14)
*TOTAL for Sales & Services of Educational Activities		(248,112)	11	(248,101)

IRVINE

Current Funds Revenue
In Thousands of Dollars

2014-15 Schedule A

	General Funds	Unrestricted Funds	Restricted Funds	TOTAL
Sales & Services of Auxiliary Enterprises				
Sales & Svcs-Auxiliary Enterprises		<u>(200,866)</u>	<u>(61)</u>	(200,927)
Sales & Svcs-Contra-Aux Ent Allow				
Sale & Svc-Cntra-Aux Ent-Std FinAid		<u>11,691</u>		11,691
Sale & Svc-Cntra-Aux Ent Bad Debts		<u>(454)</u>		(454)
*TOTAL for Sales & Services of Auxiliary Enterprises		(189,629)	(61)	(189,690)
Sales & Services of Medical Centers				
Sales & Svcs-Medical Centers		<u>(3,759,323)</u>		(3,759,323)
Sale & Svc-Contra-MCs Allow		<u>2,811,036</u>		2,811,036
Sale & Svc-Contra-MC Bad Debt		<u>25,026</u>		25,026
*TOTAL for Sales & Services of Medical Centers		(923,261)		(923,261)
Other Sources				
Other Sources-Service Enterprises		<u>(587)</u>		(587)
Other Srces-Cntra-Svc Entrprs Allow				
Other Sources-Other		<u>(75,168)</u>	<u>(124)</u>	(75,292)
Other Srces-Cntra-Other Allowances				
Other Sources-Contra-Bad Debts		<u>1,529</u>		1,529
Investment Income-Other				
STIP Investment Income	<u>(344)</u>	<u>(15,074)</u>		(15,418)
Investment Income-TRIP		<u>(37,702)</u>		(37,702)
Sec Lending Revenue-Endow Income				
Security Lending Revenue-Other				
Security Lending Expense				
Other Srces-Cntra-Student Fin Aid		<u>6,311</u>		6,311
Gain on Sale of Receivables				
Proc from Sale of Cap Assets-Campus		<u>(388)</u>		(388)
Proc from Sale of Cap Asset-MC		<u>(141)</u>		(141)
Hospital Fee Pgm Rvn-Dir Grnts-MC		<u>(3,234)</u>		(3,234)
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				
*TOTAL for Other Sources	(344)	(124,454)	(124)	(124,922)
TOTAL	(339,760)	(1,906,381)	(310,327)	(2,556,468)

IRVINE

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2014-15 Schedule B
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Grand Total
Instruction				
AREA STUDIES	5,049	102	18	5,168
BIOLOGICAL SCIENCES	37,705	2,876	2,779	43,361
BUSINESS AND MANAGEM	11,350	19,168	2,091	32,609
COMPENSATED ABSENCES	2,218	(4,616)	(283)	(2,681)
COMPUTER & INFORMATI	13,053	247	233	13,533
EDUCATION	7,775	1,144	316	9,235
EDUCATIONAL FEE EXPE	(109,796)	109,796	-	-
ENGINEERING	27,072	2,250	2,755	32,077
FINE & APPLIED ARTS	16,588	779	1,074	18,442
FOREIGN LANGUAGES	4,561	71	112	4,744
INSTRUCTION - UCOP A	-	-	-	-
INSTRUCTION-ELIMINAT	(2,036)	(799)	(210)	(3,045)
INTERDISCIPLINARY ST	22,987	3,346	613	26,945
LAW	7,373	6,458	724	14,554
LETTERS	25,464	679	763	26,905
MATHEMATICS	10,625	297	126	11,048
OTHER PROVISIONS	421	4	-	425
PHYSICAL SCIENCES	24,702	2,509	409	27,620
PUBLIC HEALTH	3,588	200	134	3,922
SOCIAL SCIENCES	35,499	1,792	766	38,057
SUMMER SESSION	1,246	8,002	1	9,249
UNIVERSITY EXTENSION	-	40,825	135	40,960
EMPLOYEE BENEFITS	-	-	-	-
MEDICINE	22,181	241,717	4,214	268,112
NURSING	2,776	32	488	3,296
PHARMACY	3,020	61	57	3,138
Instruction Total	173,420	436,937	17,317	627,675
Research				
AREA STUDIES	-	64	45	109
BIOLOGICAL SCIENCES	3,111	2,280	73,708	79,099
BUSINESS AND MANAGEM	6	492	198	695
COMPENSATED ABSENCES	174	(576)	(1,573)	(1,976)
COMPUTER & INFORMATI	909	1,110	12,189	14,208
EDUCATION	101	2,964	7,102	10,167
ENGINEERING	1,708	646	27,596	29,950
FINE & APPLIED ARTS	48	36	55	139
FOREIGN LANGUAGES	-	-	3	3
INTERDISCIPLINARY ST	778	4,431	8,903	14,111
LAW	-	1	554	555
LETTERS	417	715	4,780	5,912
MATHEMATICS	306	138	3,794	4,238

IRVINE

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2014-15 Schedule B
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Grand Total
PHYSICAL SCIENCES	3,182	1,060	37,130	41,371
PUBLIC HEALTH	17	5	2,481	2,503
RESEARCH - UCOP ASSE	-	-	-	-
RESEARCH-ELIMINATION	(1,653)	(761)	(7,087)	(9,502)
SOCIAL SCIENCES	149	418	5,224	5,791
MEDICINE	1,109	10,774	13,802	25,686
NURSING	7	25	633	665
OTHER HEALTH PROFESS	484	504	8,810	9,797
PHARMACY	26	43	1,845	1,914
Research Total	10,878	24,368	200,191	235,437
Public Service				
ARTS AND LECTURES	-	-	-	-
COMMUNITY SERVICE PR	246	1,657	77	1,980
NO UAS SUB/SUB TTL	2,033	3,938	534	6,505
PUBLIC SERVICE - UCO	-	-	-	-
PUBLIC SERVICE-ELIMI	-	-	-	-
WORK STUDY PROG - CO	-	2	9	11
Public Service Total	2,279	5,597	620	8,495
Academic Support				
ACADEMIC ADMINIST -	67,144	43,039	5,789	115,971
ACADEMIC SUPPORT - U	-	-	-	-
ACADEMIC SUPPORT-ELI	(13,865)	(1,793)	(1,450)	(17,108)
AUDIO/VISUAL SERVICE	316	62	5	383
COMPENSATED ABSENCES	1,224	217	30	1,471
COMPUTING SUPPORT	6,266	3,181	37	9,484
EDUCATIONAL FEE EXPE	(38,142)	38,142	-	-
FINE ARTS PRODUCTION	1,123	25	16	1,164
OTHER ANCILLARY SUPP	3,242	2,661	2	5,905
SHOPS	833	75	3	912
VIVARIUM	1,206	559	11	1,776
MEDICAL LABORATORIES	-	559	-	559
Academic Support Total	29,347	86,726	4,443	120,516
Libraries				
LIBRARIES - GENERAL	22,450	1,247	1,772	25,469
LIBRARIES - UCOP ASSESSMEN'	-	-	-	-
Libraries Total	22,450	1,247	1,772	25,469
Student Services				
ADMINISTRATION	1,416	657	7	2,079
ADMINISTRATION - GEN	1,799	1,360	1,058	4,217
ADMISSIONS	4,754	726	-	5,480
ASSOCIATED STUDENTS	4	5,239	24	5,268
COMPENSATED ABSENCES	137	519	(8)	648

IRVINE

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2014-15 Schedule B
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Grand Total
DISADVANTAGED SUDENT	140	1,152	228	1,520
EDUCATIONAL FEE EXPE	(7,118)	7,118	-	-
HOUSING SERVICE	10	-	-	10
OTHER SOCIAL SERVICE	1,413	7,310	313	9,037
PLACEMENT	-	1,527	19	1,546
RECREATIONAL PROGRAM	-	18,818	964	19,782
REGISTRAR	818	1,087	0	1,905
STUDENT HEALTH SERVI	-	28,022	202	28,224
STUDENT SERVICES-ELI	-	(342)	-	(342)
SUPPL EDUCATIONAL SE	-	5	-	5
COUNSELING	200	4,687	43	4,929
STUDENT SERVICES - U	-	-	-	-
PUBLIC CEREMONIES	426	223	7	655
Student Services Total	4,000	78,108	2,858	84,965
Institutional Support				
ACADEMIC SENATE SECR	812	10	-	822
ACCOUNTING	2,901	1,553	0	4,454
AUDITS - INTERNAL &	617	(26)	-	591
CHANCELLORS & VICE C	11,279	2,485	187	13,952
COMPENSATED ABSENCES	1,898	565	27	2,490
COMPUTER CENTERS	1,532	(2,220)	1	(686)
CONSTRUCTION MANAGEM	-	(185)	-	(185)
CONTRACTS & GRANTS A	1,064	2,166	2	3,232
DEVELOPMENT	1,383	9,630	10	11,023
EDUCATIONAL FEE EXPE	(28,280)	28,280	-	-
ELIM CAP EXP-INS SUP	(832)	(210)	-	(1,042)
ENVIRONMENTA HEALTH	743	2,453	10	3,206
GARAGE	652	(262)	-	390
INFORMATION SYSTEMS	18,103	5,095	2	23,201
MAIL & MESSENGER	-	61	-	61
MATERIAL MANAGEMENT	2,049	979	2	3,030
OTHER GEN ADMINST SE	4,386	(16,543)	-	(12,157)
PERSONNEL	2,984	846	24	3,854
PLANNING & BUDGETING	8,321	520	-	8,841
POLICE	5,518	602	2	6,122
PUBLIC RELATIONS	6,308	947	684	7,938
TELEPHONE	2,988	1,401	-	4,390
UCOP ASSESS-INS SUP	1,757	-	-	1,757
BAD DEBT WRITEOFF	-	6	-	6
CASHIERS	694	530	2	1,226
EMPLOYEE BENEFITS	3	-	-	3
PUBLICATIONS	67	107	-	175

IRVINE

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2014-15 Schedule B
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Grand Total
BUSINESS MANAGEMENT	346	939	-	1,285
Institutional Support Total	47,295	39,729	953	87,978
OMP				
ADMINISTRATION - GEN	2,007	4	1	2,013
BLDNG MAINT/REPAIR/A	16,048	2,905	-	18,953
COMPENSATED ABSENCES	262	40	7	309
EDUCATIONAL FEE EXPE	(24,052)	24,052	-	-
GROUNDS MAINTENANCE	2,750	(88)	-	2,662
JANITORIAL SERVICES	4,400	375	-	4,775
OMP - UCOP ASSESSMEN	-	-	-	-
OPER & MAINT OF PLAN	(415)	(175)	-	(590)
OTHER PROVISIONS	937	187	-	1,124
PLANT SERVICES - GEN	627	136	-	764
REFUSE DISPOSAL - GE	288	367	0	654
UTILITIES - GENERAL	5,787	4,747	-	10,534
OMP Total	8,639	32,549	9	41,196
Student Financial Aid				
SCHOLARSHIP ALLOWANC	-	(130,603)	-	(130,603)
STUDENT FINANCIAL AI	24,349	110,978	68,288	203,615
Student Financial Aid Total	24,349	(19,625)	68,288	73,012
Auxiliary Enterprises				
APARTMENTS	-	37,645	1	37,646
AUXILIARIES-ELIMINAT	-	(5,319)	-	(5,319)
CAFETERIAS	-	10,410	127	10,537
COMPENSATED ABSENCES	-	347	-	347
OTHER AUXILLIARY ENT	246	29,431	46	29,724
PARKING	-	8,998	12	9,010
RESIDENCE HALLS	-	41,993	-	41,993
AUXILIARY ENTERPRISE	-	-	-	-
BOOKSTORES	-	14,289	15	14,304
Auxiliary Enterprises Total	246	137,794	201	138,241
Teaching Hospitals				
MEDICAL CENTER - UCO	-	-	-	-
MEDICAL CENTERS-ELIM	-	(37,209)	-	(37,209)
TEACHING HOSPITALS	14,071	821,193	1,157	836,421
Teaching Hospitals Total	14,071	783,984	1,157	799,213
Grand Total	336,973	1,607,412	297,809	2,242,194

IRVINE

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2014-15 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	All Other Expenses	Recharges	Grand Total
Instruction				
AREA STUDIES	3,757	1,411	-	5,168
BIOLOGICAL SCIENCES	28,254	15,900	(793)	43,361
BUSINESS AND MANAGEM	19,703	12,906	-	32,609
COMPUTER & INFORMATI	9,807	3,726	-	13,533
EDUCATION	6,213	3,022	-	9,235
EMPLOYEE BENEFITS	-	-	-	-
ENGINEERING	21,176	10,921	(20)	32,077
FINE & APPLIED ARTS	12,465	5,992	(15)	18,442
FOREIGN LANGUAGES	3,355	1,389	-	4,744
INSTRUCTION - UCOP A	-	6,375	(6,375)	-
INTERDISCIPLINARY ST	13,010	13,957	(22)	26,945
LAW	10,806	3,741	7	14,554
LETTERS	19,571	7,334	-	26,905
MATHEMATICS	8,316	2,745	(14)	11,048
MEDICINE	168,989	126,589	(27,466)	268,112
NURSING	2,285	1,011	-	3,296
OTHER PROVISIONS	324	101	-	425
PHARMACY	2,025	1,113	-	3,138
PHYSICAL SCIENCES	19,550	8,357	(287)	27,620
PUBLIC HEALTH	2,668	1,254	-	3,922
SOCIAL SCIENCES	26,596	11,463	(2)	38,057
SUMMER SESSION	6,144	3,105	-	9,249
UNIVERSITY EXTENSION	18,866	22,096	(2)	40,960
COMPENSATED ABSENCES	(2,651)	(31)	-	(2,681)
EDUCATIONAL FEE EXPE	-	-	-	-
INSTRUCTION-ELIMINAT	-	(3,045)	-	(3,045)
Instruction Total	401,230	261,433	(34,989)	627,675
Research				
AREA STUDIES	76	33	-	109
BIOLOGICAL SCIENCES	26,457	52,815	(173)	79,099
BUSINESS AND MANAGEM	108	587	-	695
COMPUTER & INFORMATI	6,808	7,400	-	14,208
EDUCATION	2,193	7,975	-	10,167
ENGINEERING	9,911	20,040	-	29,950
FINE & APPLIED ARTS	-	139	-	139
FOREIGN LANGUAGES	-	3	-	3
INTERDISCIPLINARY ST	5,957	8,810	(657)	14,111
LAW	122	433	-	555
LETTERS	2,015	3,903	(5)	5,912
MATHEMATICS	2,164	2,074	-	4,238
MEDICINE	35,560	(8,591)	(1,283)	25,686
NURSING	391	275	-	665

IRVINE

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2014-15 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	All Other Expenses	Recharges	Grand Total
OTHER HEALTH PROFESS	4,236	5,720	(159)	9,797
PHARMACY	628	1,286	-	1,914
PHYSICAL SCIENCES	16,061	25,310	-	41,371
PUBLIC HEALTH	784	1,719	-	2,503
RESEARCH - UCOP ASSE	-	2,762	(2,762)	-
RESEARCH-ELIMINATION	-	(9,502)	-	(9,502)
SOCIAL SCIENCES	2,747	3,062	(18)	5,791
COMPENSATED ABSENCES	(1,943)	(33)	-	(1,976)
Research Total	114,274	126,219	(5,056)	235,437
Public Service				
ARTS AND LECTURES	-	-	-	-
COMMUNITY SERVICE PR	599	1,564	(184)	1,980
NO UAS SUB/SUB TTL	3,043	3,502	(39)	6,505
PUBLIC SERVICE - UCO	-	1,132	(1,132)	-
PUBLIC SERVICE-ELIMI	-	-	-	-
WORK STUDY PROG - CO	9	1	-	11
Public Service Total	3,651	6,200	(1,355)	8,495
Academic Support				
ACADEMIC ADMINIST -	100,833	58,844	(43,705)	115,971
ACADEMIC SUPPORT - U	-	2,483	(2,483)	-
ACADEMIC SUPPORT-ELI	(4,104)	(13,004)	-	(17,108)
AUDIO/VISUAL SERVICE	299	206	(123)	383
COMPUTING SUPPORT	5,753	3,885	(154)	9,484
FINE ARTS PRODUCTION	794	439	(69)	1,164
MEDICAL LABORATORIES	348	211	-	559
OTHER ANCILLARY SUPP	3,512	11,691	(9,298)	5,905
SHOPS	713	466	(268)	912
VIVARIUM	2,619	2,969	(3,812)	1,776
COMPENSATED ABSENCES	1,430	41	-	1,471
EDUCATIONAL FEE EXPE	-	-	-	-
Academic Support Total	112,197	68,231	(59,912)	120,516
Libraries				
LIBRARIES - GENERAL	10,450	15,535	(516)	25,469
LIBRARIES - UCOP ASS	-	128	(128)	-
Libraries Total	10,450	15,663	(644)	25,469
Student Services				
ADMINISTRATION	1,615	844	(380)	2,079
ADMINISTRATION - GEN	3,781	15,298	(14,861)	4,217
ADMISSIONS	2,710	2,770	-	5,480
ASSOCIATED STUDENTS	862	4,405	-	5,268
COUNSELING	3,429	1,620	(120)	4,929
DISADVANTAGED SUDENT	762	771	(14)	1,520
HOUSING SERVICE	-	10	-	10

IRVINE

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2014-15 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	All Other Expenses	Recharges	Grand Total
OTHER SOCIAL SERVICE	5,592	4,951	(1,506)	9,037
PLACEMENT	865	689	(8)	1,546
PUBLIC CEREMONIES	325	331	-	655
RECREATIONAL PROGRAM	9,867	10,531	(615)	19,782
REGISTRAR	999	1,001	(95)	1,905
STUDENT HEALTH SERVI	5,427	22,837	(40)	28,224
STUDENT SERVICES - U	-	707	(707)	-
STUDENT SERVICES-ELI	-	(342)	-	(342)
SUPPL EDUCATIONAL SE	4	1	-	5
COMPENSATED ABSENCES	631	17	-	648
EDUCATIONAL FEE EXPE	-	-	-	-
Student Services Total	36,870	66,441	(18,346)	84,965
Institutional Support				
ACADEMIC SENATE SECR	538	284	-	822
ACCOUNTING	3,300	1,903	(749)	4,454
AUDITS - INTERNAL &	880	364	(653)	591
BAD DEBT WRITEOFF	-	6	-	6
BUSINESS MANAGEMENT	7,087	2,742	(8,543)	1,285
CASHIERS	783	608	(165)	1,226
CHANCELLORS & VICE C	8,799	5,252	(99)	13,952
COMPUTER CENTERS	988	1,226	(2,901)	(686)
CONSTRUCTION MANAGEM	1,739	1,068	(2,992)	(185)
CONTRACTS & GRANTS A	1,997	1,235	-	3,232
DEVELOPMENT	6,805	4,229	(11)	11,023
EMPLOYEE BENEFITS	-	3	-	3
ENVIRONMENTA HEALTH	4,550	386	(1,729)	3,206
GARAGE	620	1,906	(2,136)	390
INFORMATION SYSTEMS	14,403	10,423	(1,625)	23,201
MAIL & MESSENGER	288	857	(1,084)	61
MATERIAL MANAGEMENT	1,225	1,908	(102)	3,030
OTHER GEN ADMINST SE	583	6,799	(19,539)	(12,157)
PERSONNEL	2,986	1,315	(447)	3,854
PLANNING & BUDGETING	4,376	4,607	(142)	8,841
POLICE	5,287	2,809	(1,975)	6,122
PUBLIC RELATIONS	3,298	4,670	(30)	7,938
PUBLICATIONS	-	175	-	175
TELEPHONE	3,659	5,883	(5,152)	4,390
COMPENSATED ABSENCES	2,427	62	-	2,490
EDUCATIONAL FEE EXPE	-	-	-	-
ELIM CAP EXP-INS SUP	-	(1,042)	-	(1,042)
UCOP ASSESS-INS SUP	-	5,549	(3,792)	1,757
Institutional Support Total	76,617	65,226	(53,866)	87,978
OMP				
ADMINISTRATION - GEN	1,668	1,536	(1,191)	2,013

IRVINE

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2014-15 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	All Other Expenses	Recharges	Grand Total
BLDNG MAINT/REPAIR/A	7,846	14,745	(3,639)	18,953
GROUNDNS MAINTENANCE	1,735	3,641	(2,715)	2,662
JANITORIAL SERVICES	3,224	3,274	(1,723)	4,775
OMP - UCOP ASSESMEN	-	652	(652)	-
OPER & MAINT OF PLAN	-	(590)	-	(590)
OTHER PROVISIONS	-	1,124	-	1,124
PLANT SERVICES - GEN	2,146	12,249	(13,631)	764
REFUSE DISPOSAL - GE	641	828	(815)	654
UTILITIES - GENERAL	497	17,943	(7,907)	10,534
COMPENSATED ABSENCES	301	8	-	309
EDUCATIONAL FEE EXPE	-	-	-	-
OMP Total	18,058	55,411	(32,272)	41,196
Student Financial Aid				
SCHOLARSHIP ALLOWANC	-	(130,603)	-	(130,603)
STUDENT FINANCIAL AI	7	203,608	-	203,615
Student Financial Aid Total	7	73,005	-	73,012
Auxiliary Enterprises	-	-	-	-
APARTMENTS	4,912	32,934	(200)	37,646
AUXILIARIES-ELIMINAT	-	(5,319)	-	(5,319)
AUXILIARY ENTERPRISE	-	767	(767)	-
BOOKSTORES	1,658	12,645	-	14,304
CAFETERIAS	6,859	3,680	(2)	10,537
OTHER AUXILLIARY ENT	4,647	27,278	(2,201)	29,724
PARKING	3,121	8,034	(2,145)	9,010
RESIDENCE HALLS	5,677	37,156	(840)	41,993
COMPENSATED ABSENCES	337	10	-	347
Auxiliary Enterprises Total	27,210	117,185	(6,154)	138,241
Teaching Hospitals				
MEDICAL CENTER - UCO	-	10,843	(10,843)	-
MEDICAL CENTERS-ELIM	-	(37,209)	-	(37,209)
TEACHING HOSPITALS	350,472	502,647	(16,698)	836,421
Teaching Hospitals Total	350,472	476,282	(27,541)	799,213
Grand Total	1,151,034	1,331,296	(240,135)	2,242,194

Irvine

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

(Dollars in Thousands)

2014-15 Schedule 11-C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<u>PAUL MERAGE SCHOOL OF BUSINESS</u>							
INSTRUCTION	32,609	11,350	19,168	2,091	19,703	12,906	-
RESEARCH	645	6	492	148	108	538	-
PUBLIC SERVICE							
Community service projects	1,424	-	1,424	-	413	1,195	184
ACADEMIC SUPPORT							
Dean's office administration	4,977	1,524	3,418	35	2,133	2,845	-
Dean's office graduate student affairs	2,382	281	1,580	521	912	1,470	-
Total Academic Support	7,359	1,805	4,998	556	3,045	4,314	-
Total Paul Merage School of Business	42,038	13,160	26,082	2,795	23,269	18,952	184
<u>SCHOOL OF BIOLOGICAL SCIENCES</u>							
INSTRUCTION							
Biology core	764	602	160	2	362	402	-
Developmental and cell biology	6,507	5,765	411	331	4,028	2,478	-
Ecology and evolutionary biology	8,614	7,842	584	187	5,915	2,736	37
Marine Biology	-	-	-	-	-	-	-
Molecular biology and biochemistry	7,540	6,894	629	17	5,137	2,403	-
Neurobiology and behavior	6,186	5,762	259	165	3,992	2,194	-
Interdisciplinary programs	2,408	656	3	1,749	1,158	1,250	-
Total Instruction	32,018	27,521	2,047	2,450	20,592	11,463	37
RESEARCH							
Developmental and cell biology	6,607	337	61	6,210	2,868	3,801	62
Ecology and evolutionary biology	3,042	1	100	2,940	1,269	1,772	-
General research programs	20	-	-	20	19	1	-
Molecular biology and biochemistry	7,245	0	197	7,047	2,877	4,368	-
Neurobiology and behavior	6,235	1	42	6,192	2,423	3,813	-
Interdisciplinary programs	17	-	-	17	11	6	-
Total Research	23,166	340	400	22,426	9,467	13,761	62
PUBLIC SERVICE							
Community service projects	-	-	-	-	-	-	-
Educational outreach	-	-	-	-	-	-	-
Total Public Service	-	-	-	-	-	-	-
ACADEMIC SUPPORT							
Dean's office administration	1,516	1,290	99	127	952	564	-
Dean's office student affairs	1,122	585	528	9	727	395	-
Development office	1,214	816	17	380	559	655	-
Administration of sponsored projects	98	40	58	-	-	98	-

Irvine
CURRENT FUNDS EXPENDITURES BY DEPARTMENT

(Dollars in Thousands)

2014-15 Schedule 11-C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Arboretum	20	6	13	1	12	8	-
General support service	427	426	(3)	4	288	141	3
Shops	-						
Support services	1,133	1,108	24	1	901	472	240
Total Academic Support	5,529	4,271	736	522	3,439	2,333	243
Total School of Biological Sciences	60,713	32,132	3,183	25,399	33,497	27,557	341
<u>SCHOOL OF LAW</u>							
INSTRUCTION	14,554	7,373	6,458	724	10,806	3,741	(7)
RESEARCH	445	-	1	444	122	323	-
ACADEMIC SUPPORT	9,496	8,055	1,005	436	5,076	4,424	4
Total School of Law	24,496	15,428	7,464	1,604	16,004	8,489	(3)
<u>SCHOOL OF ENGINEERING</u>							
INSTRUCTION							
Biomedical engineering	4,694	3,981	458	254	2,998	1,696	-
Biochemical engineering	4,283	3,836	93	354	2,861	1,422	-
Civil engineering	4,809	4,591	117	100	3,330	1,479	0
Electrical engineering	7,472	7,353	54	65	5,403	2,069	-
General engineering	1,506	373	479	653	659	855	8
Mechanical and aerospace	7,604	6,307	602	695	5,126	2,484	5
Interdisciplinary programs	1,708	630	445	633	799	916	7
Total Instruction	32,077	27,072	2,250	2,755	21,176	10,921	20
RESEARCH							
Biomedical engineering	4,911	447	40	4,424	1,918	2,993	-
Biochemical engineering	3,109	326	149	2,634	1,039	2,070	-
Civil engineering	3,409	274	339	2,796	1,860	1,549	-
Electrical engineering	2,210	133	60	2,017	1,207	1,002	-
General engineering	5,081	75	25	4,981	2,020	3,061	-
General research programs	606	291	22	293	164	442	-
Mechanical and aerospace	4,585	162	11	4,412	1,703	2,882	-
Interdisciplinary programs	-						-
Total Research	23,910	1,708	646	21,556	9,911	14,000	-
PUBLIC SERVICE							
Arts and Lectures	209	22	184	4	76	134	-
ACADEMIC SUPPORT							
Dean's office administration	4,818	4,158	358	302	2,917	1,976	75
Dean's office student affairs	958	525	370	63	630	327	-
General support costs	916	841	28	47	396	521	-
Laboratories and facilities	325	271	53	1	204	121	-
Shops	-						-
Total Academic Support	7,017	5,796	809	412	4,147	2,945	75

Irvine

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

(Dollars in Thousands)

2014-15 Schedule 11-C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Total School of Engineering	63,214	34,598	3,889	24,727	35,308	28,000	95
SCHOOL OF THE ARTS							
INSTRUCTION							
Dance	2,371	2,202	42	127	1,648	723	-
Drama	5,299	4,847	133	319	3,593	1,706	-
General programs	751	479	95	176	313	438	-
Music	3,713	3,221	191	302	2,542	1,171	-
Studio art	4,171	3,954	99	118	3,012	1,160	-
Interdisciplinary programs	319	114	182	22	58	276	15
Total Instruction	16,625	14,818	742	1,065	11,165	5,475	15
RESEARCH							
Arts	126	44	33	50	-	126	-
PUBLIC SERVICE							
Community service projects	14	14	-	-	3	11	-
ACADEMIC SUPPORT							
Dean's office administration	1,836	1,483	176	176	1,257	585	6
Dean's office student affairs	345	123	211	12	242	103	-
Development office	157	140	15	1	107	50	-
Gallery	80	22	4	54	32	48	-
Production	1,033	1,005	13	15	702	400	69
Television	131	118	12	-	92	39	-
Other	76	-	-	76	20	56	-
Total Academic Support	3,658	2,891	431	335	2,451	1,281	74
Total School of The Arts	20,423	17,766	1,206	1,450	13,620	6,892	89
SCHOOL OF HUMANITIES							
INSTRUCTION							
Art history	1,817	1,771	37	9	1,300	518	-
Classics	1,195	1,178	17	-	868	327	-
E. Asian language & literature	2,595	2,447	36	112	1,754	841	-
English & comparative literature	17,757	16,650	375	732	13,030	4,727	-
Film studies program	2,398	2,334	49	15	1,682	716	-
French and Italian	-	-	-	-	-	-	-
German and Russian	0	0	-	-	-	0	-
History	5,826	5,505	218	103	4,160	1,669	2
Humanities core program	1,768	1,721	47	0	1,288	480	-
Linguistics program	95	87	1	8	87	8	-
Philosophy	1,982	1,918	56	8	1,478	505	-
Spanish and Portuguese	2,149	2,114	35	-	1,601	548	-
Interdisciplinary programs	5,562	5,410	139	13	3,967	1,595	-
Total Instruction	43,145	41,134	1,011	1,000	31,213	11,934	2
RESEARCH							
Art history	13	4	3	5	-	13	-
Classics	3	-	-	3	-	3	-

Irvine

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

(Dollars in Thousands)

2014-15 Schedule 11-C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
E. Asian language & literature	106	-	57	48	76	29	-
English and comparative literature	8	-	8	-	-	8	-
Film studies programs	7	-	7	-	-	7	-
French and Italian	-	-	-	-	-	-	-
General research programs	468	317	149	2	177	291	-
German and Russian	-	-	-	-	-	-	-
History	119	6	7	106	79	40	-
Philosophy	14	-	-	14	7	8	-
Spanish and Portuguese	-	-	-	-	-	-	-
Interdisciplinary Programs	100	51	48	1	35	65	-
Total Research	837	378	280	180	374	463	-
PUBLIC SERVICE							
Community service projects	132	64	2	66	83	48	-
ACADEMIC SUPPORT							
Dean's office administration	2,424	1,970	348	106	1,694	730	-
Dean's office graduate and undergrad	734	531	203	-	464	270	-
Audio visual	-	-	-	-	-	-	-
Development office	602	346	89	167	237	366	-
Language laboratory	196	144	47	5	115	81	-
Other	548	517	27	5	388	160	-
Total Academic Support	4,505	3,508	714	283	2,898	1,607	-
Total School of Humanities	48,619	45,083	2,007	1,529	34,568	14,052	2
<u>COLLEGE OF HEALTH SCIENCES</u>							
INSTRUCTION							
Nursing	3,296	2,776	32	488	2,285	1,011	-
Pharmaceutical Sciences	3,138	3,020	61	57	2,025	1,113	-
Public Health	3,883	3,588	199	95	2,668	1,215	-
Total Instruction	10,317	9,383	293	641	6,977	3,340	-
RESEARCH							
Nursing	595	7	25	563	391	204	-
Pharmaceutical Sciences	1,484	26	43	1,415	628	856	-
Public Health	1,876	17	5	1,853	784	1,092	-
Total Research	3,954	50	73	3,831	1,803	2,152	-
ACADEMIC SUPPORT							
Dean's office administration	-	-	-	-	-	-	-
Pharmaceutical Sciences	193	188	2	4	159	35	-
Public Health	114	-	109	5	59	55	-
Total Academic Support	308	188	111	9	218	90	-
Total College of Health Science	14,579	9,621	477	4,481	8,997	5,581	-
<u>SCHOOL OF MEDICINE</u>							

Irvine

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

(Dollars in Thousands)

2014-15 Schedule 11-C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
INSTRUCTION							
Anatomy and neurobiology	2,566	2,451	46	69	1,429	1,137	-
Anesthesiology	27,535	1,137	26,397	1	18,724	9,271	460
Biological chemistry	2,181	2,055	121	6	1,704	1,234	757
Community and environmental	11	-	11	-	2	9	-
Dermatology	6,688	401	6,282	5	3,578	3,751	641
Family medicine	4,193	467	3,425	301	3,900	1,941	1,647
Malpractice insurance	(0)	-	(0)	-	-	(0)	-
Medicine	59,428	5,847	52,686	895	33,343	32,260	6,176
Microbiology and molecular genetics	2,931	2,372	436	123	1,966	965	-
Neurology	10,488	1,313	8,874	302	6,190	4,607	309
Neurological surgery	7,712	300	7,380	32	4,969	2,786	43
Obstetrics and gynecology	19,651	873	17,813	965	12,507	8,786	1,642
Ophthalmology	12,175	981	11,083	111	7,902	5,484	1,211
Orthopaedic surgery	9,821	386	9,401	34	6,203	5,556	1,938
Otolaryngology	8,657	603	8,046	9	5,760	3,134	236
Pathology	6,575	1,175	5,394	6	5,156	4,031	2,612
Pediatrics	16,163	1,581	14,485	96	9,730	8,854	2,421
Pharmacology	1,515	1,485	22	7	1,068	446	-
Physical medicine & rehab.	1,748	334	1,414	-	1,125	675	53
Physiology and biophysics	2,029	1,821	205	3	1,495	534	-
Psychiatry and human behavior	7,798	1,252	6,446	100	5,164	3,588	954
Radiation oncology	2,287	331	1,953	2	1,932	1,202	847
Radiological sciences	17,077	774	16,296	7	10,581	6,915	419
Resident services	2,235	-	2,235	-	-	5,409	3,173
Surgery	25,795	1,927	23,698	170	16,598	10,026	829
Urology	6,571	838	5,636	97	4,253	2,430	111
Interdisciplinary programs	15,682	1,662	12,763	1,258	11,374	6,051	1,743
Total Instruction	279,511	32,365	242,546	4,599	176,652	131,082	28,223
RESEARCH							
Anatomy and neurobiology	4,853	214	120	4,520	2,364	2,490	-
Anesthesiology	2,401	4	311	2,086	1,222	1,178	-
Biological chemistry	2,971	206	10	2,756	1,646	1,325	-
Community and environmental	384	-	12	372	162	222	-
Dermatology	1,853	-	236	1,618	1,141	712	-
Family medicine	36	9	2	25	15	21	-
General research programs	-	-	-	-	-	-	-
Medicine	10,679	34	1,688	8,957	5,300	5,412	34
Microbiology & molecular genetics	3,772	79	78	3,614	1,670	2,101	-
Neurology	4,110	79	318	3,713	2,099	2,172	160
Neurological surgery	24	-	0	24	12	13	-
Obstetrics and gynecology	1,165	64	210	890	571	594	-
Ophthalmology	6,760	524	190	6,046	2,714	4,046	-
Orthopaedic surgery	819	-	760	60	325	495	-
Otolaryngology	597	-	11	586	437	160	-
Pathology	1,681	43	273	1,365	818	863	-
Pediatrics	12,947	14	2,626	10,308	6,929	6,220	202
Pharmacology	1,382	214	22	1,146	538	844	-
Physical medicine & rehab.	2	-	-	2	-	2	-
Physiology and biophysics	3,818	77	34	3,708	1,973	1,846	-
Psychiatry and human behavior	6,513	16	544	5,953	3,005	3,508	-
Radiation oncology	1,007	28	4	975	541	466	-
Radiological sciences	1,144	9	5	1,131	663	481	-

Irvine

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

(Dollars in Thousands)

2014-15 Schedule 11-C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Surgery	566	6	(249)	809	607	628	669
Urology	2,663	-	2,110	553	2,060	602	-
Interdisciplinary programs	7,599	204	1,145	6,251	3,055	4,544	-
Total Research	79,747	1,823	10,457	67,467	39,866	40,946	1,066
PUBLIC SERVICE							
Dean's office	45	45	-	-	-	45	-
Pediatrics	64	-	64	-	-	64	-
Pharmacology	56	-	56	-	30	26	-
Regional programs	1	-	-	1	0	1	-
Total Public Service	166	45	119	1	31	135	-
ACADEMIC SUPPORT							
Dean's office operations	25,109	4,783	20,019	306	41,077	11,032	27,000
Academic and education programs	6,074	1,397	3,662	1,015	2,952	3,307	185
Administration and operations	4,571	2,768	882	921	9,906	9,912	15,247
Administration of sponsored projects	2,581	11	2,526	44	1,480	1,145	44
Advancement	1,331	1,014	300	17	753	577	-
Animal resource facility	0	0	-	-	-	0	-
Clinical affairs administration	1,442	92	1,350	-	658	913	130
Clinical practice group	1,826	-	1,826	-	673	9,778	8,625
Medical laboratories	559	-	559	-	347	211	-
Research and graduate studies	2,021	1,837	120	64	402	1,619	-
Total Academic Support	45,514	11,902	31,246	2,367	58,250	38,495	51,231
Total School of Medicine	404,938	46,135	284,369	74,434	274,798	210,659	80,519
SCHOOL OF PHYSICAL SCIENCES							
INSTRUCTION							
Chemistry	13,751	11,619	1,932	199	9,634	4,223	107
Earth system science	4,468	4,203	85	180	3,149	1,408	90
Mathematics	9,148	8,738	288	121	6,883	2,265	-
Physics	9,396	8,880	491	24	6,767	2,719	90
Total Instruction	36,761	33,441	2,797	524	26,433	10,615	287
RESEARCH							
Chemistry	17,023	2,255	621	14,147	7,323	9,700	-
Earth system science	5,759	442	122	5,196	3,142	2,618	-
General research programs	233	226	7	-	-	233	-
Mathematics	2,789	218	137	2,434	1,897	892	-
Physics	9,417	259	310	8,848	5,597	3,821	-
Total Research	35,221	3,400	1,196	30,625	17,958	17,263	-
PUBLIC SERVICE							
Other	376	-	369	7	193	208	24
Total Public Service	376	-	369	7	193	208	24
ACADEMIC SUPPORT							

Irvine

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

(Dollars in Thousands)

2014-15 Schedule 11-C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Dean's office administration	3,130	2,710	429	(9)	1,801	1,330	-
Dean's office student affairs	583	250	273	60	402	181	-
Administration of sponsored projects	6	3	3	-	2	3	-
Development office	486	367	117	1	281	205	-
General support services	722	651	8	63	554	309	141
Shops	147	149	(2)	-	227	185	265
Stores	78	-	78	-	59	567	547
Technical support services	692	693	(1)	-	539	455	302
Total Academic Support	5,844	4,822	906	116	3,865	3,235	1,255
Total School of Physical Sciences	78,203	41,662	5,268	31,273	48,449	31,321	1,566
<u>SCHOOL OF SOCIAL ECOLOGY</u>							
INSTRUCTION							
Criminology, law and society	4,835	3,752	1,022	61	3,039	1,796	-
Environmental analysis and design	226	226	-	-	179	47	-
Planning, Policy, and D	3,015	2,661	236	118	2,030	986	-
Psychology and social behavior	4,230	4,103	121	6	2,844	1,386	-
Social ecology	4,460	3,994	407	60	3,449	1,033	22
Total Instruction	16,766	14,736	1,786	244	11,541	5,247	22
RESEARCH							
Criminology, law and society	1,775	38	403	1,334	1,045	730	-
Environmental analysis and design	525	-	0	525	118	407	-
Planning, Policy, and D	610	12	26	572	364	247	-
Psychology and social behavior	1,212	19	35	1,157	519	693	-
Social ecology	39	15	-	23	22	17	-
Urban and regional planning	-	-	-	-	-	-	-
Total Research	4,160	85	464	3,611	2,068	2,093	-
ACADEMIC SUPPORT							
Dean's office administration	329	291	32	6	198	131	-
Total Academic Support	329	291	32	6	198	131	-
Total School of Social Ecology	21,256	15,112	2,282	3,862	13,807	7,471	22
<u>SCHOOL OF SOCIAL SCIENCES</u>							
INSTRUCTION							
Anthropology	2,657	2,532	115	10	1,757	901	-
Cognitive sciences	5,190	4,869	186	135	3,702	1,488	-
Economics	7,041	6,858	148	35	5,149	1,892	-
Linguistics	314	247	68	-	205	109	-
Logic & Philosophy	72	31	35	6	26	47	-
Political Science	4,372	4,150	155	67	3,070	1,303	-
Social sciences	6,572	5,467	696	408	4,234	2,337	-
Sociology	5,647	5,519	126	3	4,099	1,547	-
Interdisciplinary programs	1,681	1,537	139	5	1,123	558	-
Total Instruction	33,547	31,209	1,670	668	23,365	10,182	-

Irvine
CURRENT FUNDS EXPENDITURES BY DEPARTMENT

(Dollars in Thousands)

2014-15 Schedule 11-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
RESEARCH							
Anthropology	1,372	-	28	1,344	393	978	-
Cognitive sciences	1,857	7	0	1,850	1,076	781	-
Economics	589	3	8	577	394	195	-
Logic & Philosophy	82	10	-	72	53	29	-
Political Science	149	11	23	115	61	87	-
Social sciences	169	67	64	38	37	132	-
Sociology	644	16	11	617	390	254	-
Interdisciplinary programs	594	30	276	288	264	349	18
Total Research	5,455	143	410	4,901	2,668	2,805	18
PUBLIC SERVICE							
Community Service Program	-	-	-	-	-	-	-
Total Public Service	-	-	-	-	-	-	-
ACADEMIC SUPPORT							
Dean's office administration	1,768	1,585	139	45	1,051	717	-
Dean's office graduate and undergraduate affairs	6,144	5,477	645	22	5,536	608	-
Administration of Sponsor	18	-	10	8	14	4	-
Other	(52)	-	(55)	3	43	12	107
Total Academic Support	7,878	7,062	739	78	6,645	1,341	107
Total School of Social Sciences	46,880	38,415	2,818	5,647	32,678	14,327	125
EDUCATION							
INSTRUCTION	9,235	7,775	1,144	316	6,213	3,022	-
RESEARCH	5,069	101	203	4,765	2,193	2,876	-
PUBLIC SERVICE	147	66	77	4	68	79	-
ACADEMIC SUPPORT	-	-	-	-	-	-	-
Research and graduate studies	-	-	-	-	-	-	-
Total Education	14,451	7,943	1,423	5,085	8,474	5,977	-
INFORMATION AND COMPUTER SCIENCE							
INSTRUCTION							
Information and Computer Science	9,008	8,798	7	204	6,589	2,419	-
Informatics	4,525	4,255	240	30	3,218	1,307	-
Statistics	1,900	1,887	8	6	1,433	481	13
Total Instruction	15,434	14,940	255	239	11,241	4,206	13
RESEARCH							
Information and Computer Science	5,476	409	88	4,978	3,416	2,060	-
Informatics	1,859	142	16	1,702	1,196	663	-
Statistics	454	88	1	365	267	187	-

Irvine

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2014-15 Schedule 11-C

(Dollars in Thousands)

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Total Research	7,789	639	105	7,045	4,879	2,910	-
PUBLIC SERVICE							
Community service projects	-						
ACADEMIC SUPPORT							
Dean's office administration	1,386	1,373	(10)	23	955	454	22
Academic Support - General	2,494	2,370	24	100	1,788	745	38
Academic Support - Development	925	882	1	43	588	337	-
Academic Support - Research	319	170	93	56	93	227	-
Dean's office student affairs	23	-	-	23	4	19	-
Total Academic Support	5,149	4,795	107	246	3,428	1,781	61
Total Information & Computer Science	28,372	20,374	468	7,530	19,548	8,898	74
GRADUATE DIVISION							
RESEARCH							
	38	-	-	38	(0)	38	-
ACADEMIC SUPPORT							
Research and graduate studies	9,930	5,554	4,247	130	6,009	4,212	290
University laboratory animal research	1,625	1,206	398	22	2,619	2,818	3,812
Total Academic Support	11,556	6,760	4,645	151	8,628	7,030	4,102
Total Graduate Division	11,593	6,760	4,645	189	8,628	7,068	4,102
SUMMER SESSION							
INSTRUCTION							
Administration	1,940	-	1,939	1	1,251	689	-
General instruction	5,281	1,246	4,035	-	4,744	537	-
Other instructional programs	214	-	214	-	121	93	-
Service and maintenance	1,648	-	1,648	-	-	1,648	-
Other							
Specialized Institutes	166	-	166	0	29	137	-
Total Summer Session	9,249	1,246	8,002	1	6,144	3,105	-
UNIVERSITY EXTENSION							
INSTRUCTION							
Continuing education	26,936	-	26,893	44	12,993	13,944	1
Other	14,024	-	13,932	92	5,873	8,152	1
Total University Extension	40,960	-	40,825	135	18,866	22,096	2
CAMPUS-WIDE PROGRAMS							
INSTRUCTION							
Education abroad program	515	503	8	5	320	196	-
Regents' professorships & lectureships	447	419	23	5	286	161	-

Irvine

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

(Dollars in Thousands)

2014-15 Schedule 11-C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Interdisciplinary programs	444	304	104	37	199	245	-
Other	9,185	7,445	1,429	311	988	8,197	-
General - SW assessment offset	(27,884)		(27,884)			1,757	29,642
Compensated absences accrual	(2,681)	2,218	(4,616)	(283)	(2,651)	(31)	-
Educational fee expense proration	-	(109,796)	109,796	-	-	0	-
Total Instruction	(19,973)	(98,907)	78,859	75	(857)	10,526	29,642
RESEARCH							
Air UCI	87	-	87	-	39	47	-
Brain aging institute	12,446	500	688	11,258	5,427	7,019	-
Cancer research institute	534	158	263	114	169	365	-
Center for embedded computer systems	1,535	151	238	1,147	860	675	-
Center for mole & mitochology	-						
Center for the neurobiology of learning and memory	69	10	0	58	30	39	-
Center for research on information tech	308	-	151	157	168	145	5
Center for virus research	167	0	153	14	92	76	1
Critical theory institute	119	-	-	119	69	50	-
Developmental biology center	3,314	238	410	2,665	1,760	1,554	-
Genetic epidemiology research	2,694	(46)	74	2,666	1,314	1,380	-
Health policy research	1,784	5	619	1,160	1,186	726	128
Institute for Immunology	115	-	105	9	33	82	-
Institute for software research	832	58	127	648	524	308	-
Institute for surface & interface sci.	-						
Institute for transportation studies	1,136	40	143	952	352	784	-
Institute of genomics and bioinformatics	1,414	140	555	719	754	660	-
Institute of Geophysics	-						
Environment Institute	96	9	86	-	57	38	-
Thesaurus linguae graecae	606	2	548	56	398	208	-
UC Humanities research institute	4,514	48	249	4,218	1,329	3,191	5
Special Research Program	4,064	1,075	100	2,888	1,321	2,853	110
Interdisciplinary research	4,667	648	2,273	1,746	2,145	3,045	523
Employee Benefits - Campus	-						
Other	15,622	606	4,131	10,885	6,773	9,224	376
Compensated absences accrual	(1,976)	174	(591)	(1,559)	(1,943)	(33)	-
Total Research	54,145	3,814	10,410	39,921	22,858	32,436	1,149
PUBLIC SERVICE							
Community programs and projects	92	57	35	-	1	91	-
Work study programs - contracting agencies	10	-	2	9	9	1	-
Other	5,840	1,965	3,320	555	2,691	3,163	15
Compensated absences accrual	85	46	65	(26)	83	2	-
Total Public Service	6,028	2,069	3,422	537	2,785	3,258	15
ACADEMIC SUPPORT							
Instructional support activity	5,468	5,457	12	-	3,647	1,821	-
Review committees	-						
Audio visual services	187	172	15	-	185	125	123
Computer assisted instruction	9,428	6,210	3,180	37	5,723	3,859	154

Irvine

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

(Dollars in Thousands)

2014-15 Schedule 11-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Division of undergraduate studies	4,359	3,813	239	307	2,528	1,831	(0)
Library	25,469	22,450	1,247	1,772	10,450	15,535	516
Other	2,384	2,334	9	40	498	1,885	-
Compensated absences accrual	1,471	1,224	217	30	1,430	41	-
Educational fee expense proration	0	(38,142)	38,142	-	-	0	-
Employee benefits	-						
Total Academic Support	48,765	3,517	43,062	2,186	24,461	25,098	793
Total Campus-Wide Programs	88,965	(89,507)	135,753	42,719	49,246	71,317	31,598
<u>MEDICAL CENTER</u>							
UCI medical center	835,630	14,071	820,401	1,157	349,498	502,830	16,698
Compensated absences accrual	791	-	791	-	973	(182)	-
Total Medical Center	836,421	14,071	821,192	1,157	350,472	502,647	16,698
<u>STUDENT SERVICES</u>							
ADMINISTRATION							
Business office	(3,293)	236	(3,529)	-	569	6,101	9,963
Campus calendar	224	-	224	-	-	3,015	2,791
General campus support	556	114	441	1	90	466	-
Medical student affairs	765	287	478	-	389	375	-
Student affairs administration	1,156	336	667	154	1,063	2,201	2,108
Student development	1,517	115	1,400	2	984	533	-
UCI student ctr. Administration	618	-	618	-	-	618	-
Other	2,675	710	1,062	902	686	1,989	-
Total Administration	4,217	1,799	1,360	1,058	3,780	15,298	14,861
CULTURAL & SOCIAL ACTIVITIES							
Associated students							
Various student programs	5,268	4	5,239	24	862	4,405	-
HOUSING SERVICES							
Residential learning	10	10	-	-	-	10	-
OTHER SOCIAL SERVICES							
Child care centers	3,527	135	3,111	281	2,463	1,546	482
New student services	-						
Special services	477	402	71	4	271	206	-
Student activities	3,330	-	3,323	7	1,754	2,526	950
Student publications	-						
Student support services	1,624	876	743	4	1,091	595	63
Veteran student services	42	-	26	16	7	47	12
Other	36	-	36	-	6	30	-
Total Other Social Services	9,037	1,413	7,310	313	5,592	4,951	1,506
PUBLIC CEREMONIES & SERVICES	655	426	222	7	325	331	-
RECREATIONAL PROGRAMS							
Intercollegiate athletics	13,649	-	12,712	937	6,644	7,330	324

Irvine

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

(Dollars in Thousands)

2014-15 Schedule 11-C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Recreation	6,133	-	6,106	27	3,223	3,200	291
Total Recreational Programs	19,782	-	18,818	964	9,867	10,530	615
Total Cultural & Social Activities	34,752	1,854	31,590	1,308	16,646	20,227	2,122
SUPPLEMENTAL EDUCATIONAL SERVICES							
Intern programs	5	-	5	-	4	1	-
COUNSELING & CAREER GUIDANCE							
Academic advising	958	200	749	9	816	203	61
Counseling services	3,971	-	3,938	34	2,614	1,418	60
Total Counseling & Career Guidance	4,929	200	4,687	43	3,429	1,620	120
DISADVANTAGED STUDENT ASSISTANCE							
Educational opportunities	718	140	356	222	239	479	-
Minority programs	553	-	549	5	364	203	14
Outreach programs	249	-	247	1	159	89	-
Total Disadvantaged Student Asst.	1,520	140	1,152	228	762	771	14
PLACEMENT							
Career planning and placement	1,546	-	1,527	19	865	689	8
Total Counseling & Career Guidance	7,995	339	7,366	290	5,057	3,080	142
FINANCIAL AID ADMINISTRATION							
Financial aid office	2,079	1,416	657	7	1,615	844	380
STUDENT ADMISSIONS & RECORDS							
Admissions	5,480	4,754	726	-	2,710	2,770	-
Registrar's office	1,905	818	1,087	0	999	1,001	95
Total Student Admissions & Records	7,386	5,572	1,813	0	3,709	3,771	95
STUDENT HEALTH SERVICES							
Student health centers	28,224	-	28,022	202	5,427	22,837	40
PROVISIONS							
Employee Benefits	-	-	-	-	-	-	-
Compensated Absences	648	137	519	(8)	631	17	-
Educational Fee Expense	-	(7,118)	7,118	-	-	-	-
Total Provisions	648	(6,981)	7,637	(8)	631	17	-
Total Student Services	85,307	4,000	78,450	2,857	36,870	66,076	17,639
INSTITUTIONAL SUPPORT							
EXECUTIVE MANAGEMENT							
Chancellor's Office	4,258	3,616	468	173	2,554	1,704	-
Executive Vice Chancellor	205	202	2	-	182	23	-
Vice Chancellor-Administrative and Business Services	2,787	2,776	11	-	1,667	1,169	49

Irvine

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

(Dollars in Thousands)

2014-15 Schedule 11-C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Vice Chancellor-Research and Dean-Graduate Studies	2,128	2,001	127	-	1,430	698	-
Vice chancellor-student affairs	-						
Vice chancellor-university advancement	1,486	624	863	-	1,018	468	-
	1,653	844	801	9	1,047	606	-
Total Chancellor & Vice Chancellors	12,516	10,062	2,272	182	7,898	4,667	49
Other Executive Functions							
Academic senate	822	812	10	-	538	283	-
Asset management	720	720	-	-	525	195	-
Budget office	6,776	6,277	499	-	2,861	3,916	-
Campus and environmental Planning	353	332	21	-	315	180	142
Capital planning	539	539	-	-	384	155	-
Equal opportunity and diversity	1,435	1,218	212	5	900	585	50
University ombudsman	454	454	-	-	293	161	-
Total Other Executive Functions	11,098	10,351	743	5	5,815	5,476	192
Total Executive Management	23,615	20,412	3,015	187	13,713	10,143	241
FISCAL OPERATIONS							
Fiscal Services							
Accounting	4,454	2,901	1,553	0	3,300	1,903	749
Audit	591	617	(26)	-	880	364	653
Cashier	309	260	48	-	188	264	143
Collections & Accounts Receivable	917	433	481	2	595	344	22
Contract and Grants Administration	3,232	1,064	2,166	2	1,997	1,235	-
Total Fiscal Services	9,502	5,275	4,222	4	6,960	4,109	1,567
Other							
Uncollectible accounts	6	-	6	-	-	6	-
Total Fiscal Operations	9,508	5,275	4,228	4	6,960	4,115	1,567
GENERAL ADMINISTRATIVE SERVICES							
Systems and Computing							
Academic computing services	(686)	1,532	(2,220)	1	988	1,226	2,901
Administrative computing services	23,201	18,103	5,095	2	14,403	10,423	1,625
Total Systems & Computing	22,514	19,636	2,876	3	15,391	11,650	4,526
Other General Services							
Environmental health & safety	3,206	743	2,453	10	4,550	386	1,729
Human resources	3,854	2,984	846	24	2,986	1,315	447
Records services	125	98	27	-	215	203	294
Rehabilitation and employee asst.	-						
Other	(12,282)	4,288	(16,569)	-	368	6,596	19,245
Total Other General Services	(5,097)	8,113	(13,244)	34	8,119	8,499	21,715
Total General Administrative Services	17,417	27,749	(10,368)	37	23,509	20,149	26,241
LOGISTICAL SERVICES							

Irvine
CURRENT FUNDS EXPENDITURES BY DEPARTMENT

(Dollars in Thousands)

2014-15 Schedule 11-C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Business services							
Business and contract services	1,336	346	990	-	640	1,498	802
Temporary employment service	(51)	-	(51)	-	6,447	1,244	7,742
Total Business Services	1,285	346	939	-	7,087	2,742	8,543
Construction management	(185)	-	(185)	-	1,739	1,068	2,992
Materiel Management							
Equipment management	1,504	1,269	235	-	192	1,363	51
Purchasing	1,526	780	745	2	1,033	545	51
Total Materiel Management	3,030	2,049	979	2	1,225	1,908	102
Service Enterprises							
Electronic communication	4,390	2,988	1,401	-	3,659	5,883	5,152
Fleet services	383	652	(269)	-	620	1,899	2,136
Mail services	42	-	42	-	287	839	1,084
Total Service Enterprises	4,815	3,640	1,175	-	4,566	8,621	8,372
Special Services							
Police	6,122	5,518	602	2	5,287	2,809	1,975
Total Logistical Services	15,068	11,553	3,511	4	19,904	17,148	21,984
COMMUNITY RELATIONS							
External Affairs							
Alumni Affairs	2,045	1,143	220	681	974	1,068	(2)
Communications	5,894	5,164	727	3	2,324	3,602	32
Development	245	-	245	-	215	30	-
University advancement	10,778	1,382	9,386	10	6,589	4,199	11
Total External Affairs	18,961	7,690	10,577	694	10,103	8,899	41
Other							
Publications	174	67	107	-	-	174	-
Total Community Relations	19,136	7,758	10,684	694	10,103	9,073	41
PROVISIONS							
Miscellaneous employee benefits	3	3	-	-	-	3	-
Compensated absences	2,490	1,898	565	27	2,427	62	-
Educational fee expense	-	(28,280)	28,280	-	-	0	-
Total Provisions	2,493	(26,378)	28,844	27	2,427	66	-
Total Institutional Support	87,237	46,369	39,914	953	76,617	60,693	50,074
OPERATION AND MAINTENANCE							
OF PLANT							
Administration	2,013	2,007	4	1	1,668	1,536	1,191
Building maintenance	9,329	8,718	611	-	5,604	7,203	3,479

Irvine

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

(Dollars in Thousands)

2014-15 Schedule 11-C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Custodial maintenance	4,400	4,400	-	-	3,155	2,968	1,723
Deferred maintenance	-						
Garamendi Buildings	2,681	881	1,800	-	-	2,681	-
Grounds maintenance	2,662	2,750	(88)	-	1,735	3,641	2,715
Hazardous Waste Removal	28	-	28	0	20	8	-
Major Repairs and Alterations	1,856	1,362	494	-	-	1,856	-
Network	-						
Plant service	763	627	136	-	2,146	12,249	13,631
Refuse removal	626	288	338	-	621	820	814
University house maintenance	375	-	375	-	69	306	-
Utilities	10,534	5,787	4,747	-	497	17,943	7,907
Utilities Operations	5,088	5,088	-	-	2,242	3,006	159
Employee Benefits	-						
Other Provisions	1,123	937	187	-	-	1,123	-
Compensated absences accrual	309	262	40	7	301	8	-
Educational fee expense proration	-	(24,051)	24,051	-	-	-	-
Total Operation and Maintenance of Plant	41,786	9,054	32,724	9	18,058	55,348	31,620
<u>STUDENT FINANCIAL AID</u>							
Student financial aid	203,615	24,349	110,978	68,288	7	203,608	
Scholarship Allowance	(130,603)	-	(130,603)	-	-	(130,603)	
Total Student Financial Aid	73,012	24,349	(19,625)	68,288	7	73,005	-
<u>AUXILIARY ENTERPRISES</u>							
RESIDENCE AND DINING HALLS							
Administration							
Central housing administration	14,565	-	14,565	-	1,733	12,941	110
Halls and Apartments							
Residence halls	25,832	-	25,832	-	3,943	22,619	730
Residential apartments	12,847	-	12,846	1	4,912	8,135	200
Other (not UCHS)	-						
Total Hall and Apartments	38,680	-	38,679	1	8,855	30,755	930
Total Residence and Dining Halls	53,244	-	53,243	1	10,588	43,695	1,040
OTHER AUXILIARY ENTERPRISES							
Student affairs services							
Bookstore	14,239	-	14,224	15	1,658	12,580	-
Bren events center	2,769	-	2,752	17	837	2,312	380
Conference services	109	-	109	-	-	109	-
Food service	10,537	-	10,410	127	6,859	3,680	2
UCI student center	6,606	-	6,577	29	3,810	4,617	1,821
Other	41,747	-	41,747	-	-	41,747	-
Total Student Affairs Services	76,006	-	75,818	188	13,164	65,045	2,203
Other campus services							
Parking and transportation services	9,010	-	8,998	12	3,121	8,034	2,145

Irvine

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2014-15 Schedule 11-C

(Dollars in Thousands)

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Other	246	246	-	-	-	246	-
Total Other Campus Services	9,256	246	8,998	12	3,121	8,280	2,145
COMPENSATED ABSENCES ACCRUAL							
Compensated absences accrual	347	-	347	-	337	10	-
Total Compensated Absences Accrual	347	-	347	-	337	10	-
Total Auxiliary Enterprises	138,853	246	138,406	201	27,210	117,030	5,388
Subtotal	2,281,563	354,016	1,621,221	306,326	1,155,135	1,366,563	240,135
Eliminated Capital Expenditures	(69,009)	(18,800)	(41,462)	(8,747)	(4,104)	(64,905)	-
FUNDING STREAM ASSESSMENT	29,640	-	29,640	-	-	29,640	-
Total Current Funds Expenditures	\$ 2,242,194	\$ 335,216	\$ 1,609,399	\$ 297,580	\$ 1,151,032	\$ 1,331,298	\$ 240,135

Irvine

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2014-15 Schedule D
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Grand Total
Endowment & Similar Funds				
Instruction	-	1,894	236	2,130
Research	-	5,845	1,066	6,911
Public Service	-	77	12	89
Academic Support	-	1,639	38	1,677
Libraries	-	-	11	11
Student Services	-	63	225	288
Institutional Support	-	1,420	-	1,420
OMP	-	1,060	7	1,067
Student Financial Aid	-	2,522	1,329	3,851
Endowment & Similar Funds Total	-	14,519	2,924	17,444
Federal Government				
Instruction	-	-	2,950	2,950
Research	-	-	121,115	121,115
Public Service	-	-	237	237
Academic Support	-	-	284	284
Libraries	-	-	77	77
Student Services	-	-	233	233
Institutional Support	-	-	50	50
OMP	-	-	1	1
Student Financial Aid	-	-	62,646	62,646
Auxiliary Enterprises	-	-	201	201
Teaching Hospitals	-	-	1,097	1,097
Federal Government Total	-	-	188,890	188,890
General Funds (1)				
Instruction	173,420	-	-	173,420
Research	10,878	-	-	10,878
Public Service	2,279	-	-	2,279
Academic Support	29,347	-	-	29,347
Libraries	22,450	-	-	22,450
Student Services	4,000	-	-	4,000
Institutional Support	47,295	-	-	47,295
OMP	8,639	-	-	8,639
Student Financial Aid	24,349	-	-	24,349
Auxiliary Enterprises	246	-	-	246
Teaching Hospitals	14,071	-	-	14,071
General Funds (1) Total	336,973	-	-	336,973
Local Government				
Instruction	-	-	-	-
Research	-	-	3,922	3,922
Public Service	-	-	20	20
Academic Support	-	-	25	25
Student Services	-	-	24	24
Teaching Hospitals	-	-	-	-
Local Government Total	-	-	3,991	3,991
Other Sources				
Instruction	-	48,237	-	48,237
Research	-	5,639	-	5,639
Public Service	-	3,425	-	3,425
Academic Support	-	26,276	-	26,276
Libraries	-	313	-	313
Student Services	-	41,364	-	41,364
Institutional Support	-	7,371	-	7,371

Irvine

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2014-15 Schedule D
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Grand Total
OMP	-	7,249	-	7,249
Student Financial Aid	-	(2,812)	-	(2,812)
Auxiliary Enterprises	-	426	-	426
Teaching Hospitals	-	504	-	504
Other Sources Total	-	137,992	-	137,992
Private Gifts, Grants & Contracts				
Instruction	-	-	12,696	12,696
Research	-	-	59,666	59,666
Public Service	-	-	238	238
Academic Support	-	-	4,379	4,379
Libraries	-	-	881	881
Student Services	-	-	1,950	1,950
Institutional Support	-	-	903	903
OMP	-	-	-	-
Student Financial Aid	-	-	4,071	4,071
Auxiliary Enterprises	-	-	-	-
Teaching Hospitals	-	-	51	51
Private Gifts, Grants & Contracts Total	-	-	84,834	84,834
Auxiliaries Sales & Service				
Research	-	-	-	-
Public Service	-	-	-	-
Academic Support	-	21	-	21
Student Financial Aid	-	(11,691)	-	(11,691)
Auxiliary Enterprises	-	137,104	-	137,104
Teaching Hospitals	-	-	-	-
Auxiliaries Sales & Service Total	-	125,433	-	125,433
Educational Activities Sales & Service				
Instruction	-	193,330	-	193,330
Research	-	8,862	-	8,862
Public Service	-	918	-	918
Academic Support	-	4,638	-	4,638
Libraries	-	70	-	70
Student Services	-	720	-	720
Institutional Support	-	-	-	-
Educational Activities Sales & Service Total	-	208,538	-	208,538
Special State Appropriations & Contracts (2)				
Instruction	-	-	1,436	1,436
Research	-	-	14,423	14,423
Public Service	-	-	114	114
Academic Support	-	-	(284)	(284)
Libraries	-	-	803	803
Student Services	-	-	425	425
Institutional Support	-	-	-	-
Student Financial Aid	-	-	242	242
Teaching Hospitals	-	-	10	10
Special State Appropriations & Contracts (2) Total	-	-	17,170	17,170
Student Fees				
Instruction	-	193,476	-	193,476
Research	-	4,022	-	4,022
Public Service	-	1,176	-	1,176
Academic Support	-	54,153	-	54,153
Libraries	-	865	-	865
Student Services	-	35,960	-	35,960

Irvine

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2014-15 Schedule D
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Grand Total
Institutional Support	-	30,938	-	30,938
OMP	-	24,240	-	24,240
Student Financial Aid	-	(7,644)	-	(7,644)
Auxiliary Enterprises	-	264	-	264
Teaching Hospitals	-	6	-	6
Student Fees Total	-	337,456	-	337,456
Teaching Hospitals Sales & Service				
Teaching Hospitals	-	783,473	-	783,473
Teaching Hospitals Sales & Service Total	-	783,473	-	783,473
TOTAL	336,973	1,607,412	297,809	2,242,194

(1) Excludes State Specific General Funds

(2) Includes State Specific General Funds

Irvine

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2015-16 Schedule D
Salaries/Wages and Other Expenditures

	Salaries & Wages	All Other Expenses	Recharges	Grand Total
Endowment & Similar Funds				
Instruction	920	1,210	-	2,130
Research	2,827	4,084	-	6,911
Public Service	30	58	-	89
Academic Support	294	1,383	-	1,677
Libraries	-	11	-	11
Student Services	41	247	-	288
Institutional Support	86	1,334	-	1,420
OMP	76	991	-	1,067
Student Financial Aid	-	3,851	-	3,851
Endowment & Similar Funds Total	4,274	13,170	-	17,444
Federal Government				
Instruction	1,548	1,402	-	2,950
Research	58,789	62,325	-	121,115
Public Service	150	87	-	237
Academic Support	164	120	-	284
Libraries	77	-	-	77
Student Services	150	82	-	233
Institutional Support	50	-	-	50
OMP	1	-	-	1
Student Financial Aid	5	62,641	-	62,646
Auxiliary Enterprises	201	-	-	201
Teaching Hospitals	810	286	-	1,097
Federal Government Total	61,946	126,944	-	188,890
General Funds (1)				
Instruction	202,644	(29,224)	-	173,420
Research	5,139	5,738	-	10,878
Public Service	1,346	933	-	2,279
Academic Support	48,123	(18,775)	-	29,347
Libraries	10,093	12,357	-	22,450
Student Services	6,354	(2,354)	-	4,000
Institutional Support	41,917	7,499	(2,121)	47,295
OMP	15,146	9,644	(16,151)	8,639
Student Financial Aid	-	24,349	-	24,349
Auxiliary Enterprises	-	246	-	246
Teaching Hospitals	-	14,071	-	14,071
General Funds (1) Total	330,761	24,484	(18,272)	336,973
Local Government				
Instruction	-	-	-	-
Research	1,751	2,170	-	3,922
Public Service	16	4	-	20
Academic Support	-	25	-	25
Student Services	12	12	-	24
Teaching Hospitals	-	-	-	-
Local Government Total	1,779	2,212	-	3,991
Other Sources				
Instruction	39,198	31,681	(22,642)	48,237
Research	3,523	5,303	(3,187)	5,639
Public Service	1,419	3,338	(1,331)	3,425

Irvine

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2015-16 Schedule D
Salaries/Wages and Other Expenditures

	Salaries & Wages	All Other Expenses	Recharges	Grand Total
Academic Support	42,464	6,082	(22,270)	26,276
Libraries	82	875	(644)	313
Student Services	14,643	45,007	(18,286)	41,364
Institutional Support	32,563	26,555	(51,747)	7,371
OMP	2,833	20,537	(16,121)	7,249
Student Financial Aid	-	(2,812)	-	(2,812)
Auxiliary Enterprises	-	1,193	(767)	426
Teaching Hospitals	-	11,348	(10,843)	504
Other Sources Total	136,725	149,105	(147,838)	137,992
Private Gifts, Grants & Contracts				
Instruction	5,146	7,551	(1)	12,696
Research	30,159	29,512	(6)	59,666
Public Service	313	(75)	-	238
Academic Support	1,564	2,816	-	4,379
Libraries	111	770	-	881
Student Services	7	1,943	-	1,950
Institutional Support	259	642	2	903
OMP	-	-	-	-
Student Financial Aid	2	4,070	-	4,071
Auxiliary Enterprises	-	-	-	-
Teaching Hospitals	-	51	(1)	51
Private Gifts, Grants & Contracts Total	37,560	47,278	(4)	84,834
Auxiliaries Sales & Service				
Research	-	-	-	-
Public Service	-	-	-	-
Academic Support	-	21	-	21
Student Financial Aid	-	(11,691)	-	(11,691)
Auxiliary Enterprises	26,745	115,746	(5,388)	137,104
Teaching Hospitals	-	-	-	-
Auxiliaries Sales & Service Total	26,745	104,076	(5,388)	125,433
Educational Activities Sales & Service				
Instruction	108,421	97,248	(12,338)	193,330
Research	5,921	4,805	(1,864)	8,862
Public Service	297	646	(24)	918
Academic Support	11,965	30,312	(37,638)	4,638
Libraries	-	70	-	70
Student Services	485	296	(61)	720
Institutional Support	-	-	-	-
Educational Activities Sales & Service Total	127,087	133,375	(51,925)	208,538
Special State Appropriations & Contracts (2)				
Instruction	375	1,060	-	1,436
Research	5,772	8,651	-	14,423
Public Service	71	42	-	114
Academic Support	153	(437)	-	(284)
Libraries	-	803	-	803
Student Services	140	285	0	425
Institutional Support	-	-	-	-
Student Financial Aid	-	242	-	242
Teaching Hospitals	-	10	-	10

Irvine

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2015-16 Schedule D
Salaries/Wages and Other Expenditures

	Salaries & Wages	All Other Expenses	Recharges	Grand Total
Special State Appropriations & Contracts (2) Total	6,512	10,658	0	17,170
Student Fees				
Instruction	42,978	150,506	(8)	193,476
Research	392	3,631	-	4,022
Public Service	10	1,166	-	1,176
Academic Support	7,471	46,686	(4)	54,153
Libraries	87	778	-	865
Student Services	15,037	20,923	-	35,960
Institutional Support	1,741	29,197	-	30,938
OMP	2	24,238	-	24,240
Student Financial Aid	0	(7,644)	-	(7,644)
Auxiliary Enterprises	264	-	-	264
Teaching Hospitals	-	6	-	6
Student Fees Total	67,983	269,485	(12)	337,456
Teaching Hospitals Sales & Service				
Teaching Hospitals	349,662	450,509	(16,697)	783,473
Teaching Hospitals Sales & Service Total	349,662	450,509	(16,697)	783,473
Grand Total	1,151,034	1,331,296	(240,135)	2,242,194

(1) Excludes State Specific General Funds

(2) Includes State Specific General Funds