

	General Funds	Unrestricted Funds	Restricted Funds	Grand Total
<b>Irvine</b>				
<b>Tuition &amp; Fees</b>				
Stdnt Tuit & Fees-Non-Res Tuition	(114,459)			(114,459)
Stdnt Tuit & Fees-Appli for Admis	(5,415)	(1,330)		(6,745)
Stdnt Tuit & Fees-Otr GenFnd St Fee	(163)			(163)
Stdnt Tuit & Fees-Other Stdnt Fees		(435,624)		(435,624)
Stdnt Tuit & Fees-University Extn		(39,375)		(39,375)
Stdnt Tuit & Fees-Cntra-Std Fin Aid		113,395		113,395
Stdnt Tuit & Fees-Contra-Bad Debts		(284)		(284)
<b>Tuition &amp; Fees Total</b>	<b>(120,037)</b>	<b>(363,218)</b>		<b>(483,255)</b>
<b>Federal Government</b>				
United States Government-Grants		(46,505)	(132,131)	(178,636)
United States Government-Contracts		(1,568)	(10,286)	(11,854)
U.S. Govt-Contracts-Contra-Bad Debt				
Fed. Fin. Approp-BABS			(3,818)	(3,818)
Federal Pell Grants			(52,703)	(52,703)
<b>Federal Government Total</b>		<b>(48,073)</b>	<b>(198,938)</b>	<b>(247,011)</b>
<b>State Government</b>				
State of CA-Grants and Contracts		(1,967)	(18,791)	(20,758)
State of CA-Special State Approp-Op			(2,928)	(2,928)
State of CA-General Support	(272,222)			(272,222)
<b>State Government Total</b>	<b>(272,222)</b>	<b>(1,967)</b>	<b>(21,720)</b>	<b>(295,909)</b>
<b>Local Government</b>				
Local Government-Grants & Contracts		(109)	(3,649)	(3,757)
<b>Local Government Total</b>		<b>(109)</b>	<b>(3,649)</b>	<b>(3,757)</b>
<b>Private Gifts, Grants, and Contracts</b>				
Private-Restricted Grants		(1,441)	(19,524)	(20,965)
Private-Restricted Contracts		(12,845)	(36,752)	(49,597)
Private-Restr Contracts-Contra-Bad Debts			1,710	1,710
Private-Restricted Gifts		(33)	(41,614)	(41,648)
Private-Contra-Uncoll				
Private-Contra-Discount on Pledges			(36)	(36)
Private-Restricted Non-Cash Gifts			(938)	(938)
<b>Private Gifts, Grants, and Contracts Total</b>		<b>(14,319)</b>	<b>(97,154)</b>	<b>(111,474)</b>
<b>Sales &amp; Services of Educational Activities</b>				
Sales & Svcs-Educational Activity		(281,249)	(64)	(281,313)
Sale & Svc-Cntra-Edu Activ Bad Debt		(6)		(6)
<b>Sales &amp; Services of Educational Activities Total</b>		<b>(281,255)</b>	<b>(64)</b>	<b>(281,319)</b>
<b>Sales &amp; Services of Auxiliary Enterprises</b>				
Sales & Svcs-Auxiliary Enterprises		(189,129)		(189,129)
Sale & Svc-Cntra-Aux Ent-Std FinAid		10,959		10,959
Sale & Svc-Cntra-Aux Ent Bad Debts		151		151
<b>Sales &amp; Services of Auxiliary Enterprises Total</b>		<b>(178,019)</b>		<b>(178,019)</b>

	<b>General Funds</b>	<b>Unrestricted Funds</b>	<b>Restricted Funds</b>	<b>Grand Total</b>
<b>Sales &amp; Services of Medical Centers</b>				
Sales & Svcs-Medical Centers		(3,839,937)		(3,839,937)
Sale & Svc-Contra-MCs Allow		2,795,869		2,795,869
Sale & Svc-Contra-MC Bad Debt		25,265		25,265
<b>Sales &amp; Services of Medical Centers Total</b>		<b>(1,018,803)</b>		<b>(1,018,803)</b>
<b>Other Sources</b>				
Other Sources-Service Enterprises		(698)		(698)
Other Sources-Other	(169)	(78,971)	50	(79,090)
Other Srces-Cntra-Student Fin Aid		6,963		6,963
Other Sources-Contra-Bad Debts		(1,666)		(1,666)
STIP Investment Income	(569)	(13,618)		(14,187)
Investment Income-TRIP		(40,645)		(40,645)
Hospital Fee Pgm Rvn-Dir Grnts-MC		(901)		(901)
Proc from Sale of Cap Asset-MC		(12,427)		(12,427)
Other Nonoperating Revenue		(2,307)		(2,307)
Otr Nonop Rev-Svc Con Arrangements	(98)			(98)
<b>Other Sources Total</b>	<b>(836)</b>	<b>(144,270)</b>	<b>50</b>	<b>(145,057)</b>
<b>Irvine Total</b>	<b>(393,095)</b>	<b>(2,050,034)</b>	<b>(321,475)</b>	<b>(2,764,604)</b>

# IRVINE

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2015-16 Schedule B  
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Total
<b>Instruction</b>				
AREA STUDIES	5,603	161	78	5,841
BIOLOGICAL SCIENCES	37,413	3,116	2,743	43,271
BUSINESS AND MANAGEM	13,257	20,277	2,267	35,802
COMPENSATED ABSENCES	(2,717)	(5,069)	171	(7,615)
COMPUTER & INFORMATI	14,157	53	185	14,396
EDUCATION	8,490	1,023	347	9,860
EDUCATIONAL FEE EXPE	(83,291)	83,291	0	0
EMPLOYEE BENEFITS	0	0	0	0
ENGINEERING	29,587	2,934	3,233	35,754
FINE & APPLIED ARTS	16,769	890	1,289	18,948
FOREIGN LANGUAGES	4,757	52	111	4,920
INSTRUCTION - UCOP A	0	0	0	0
INSTRUCTION-ELIMINAT	(1,517)	(741)	(808)	(3,065)
INTERDISCIPLINARY ST	20,295	2,333	366	22,994
LAW	8,568	7,012	810	16,390
LETTERS	27,068	595	177	27,840
MATHEMATICS	11,575	329	120	12,024
MEDICINE	22,126	262,417	5,910	290,453
NURSING	2,683	52	355	3,090
OTHER PROVISIONS	523	10	0	533
PHARMACY	3,801	123	36	3,960
PHYSICAL SCIENCES	26,143	2,179	432	28,754
PUBLIC HEALTH	4,155	182	90	4,427
SOCIAL SCIENCES	38,740	2,315	1,338	42,393
SUMMER SESSION	1,200	7,544	2	8,747
UNIVERSITY EXTENSION	98	39,112	120	39,329
<b>Total</b>	<b>209,483</b>	<b>430,190</b>	<b>19,371</b>	<b>659,044</b>
<b>Research</b>				
AREA STUDIES	0	29	0	29
BIOLOGICAL SCIENCES	3,282	1,793	54,096	59,172
BUSINESS AND MANAGEM	103	441	143	687
COMPENSATED ABSENCES	71	376	425	872
COMPUTER & INFORMATI	1,076	1,123	9,004	11,203
EDUCATION	262	1,251	8,044	9,556
ENGINEERING	3,145	856	24,115	28,116
FINE & APPLIED ARTS	43	22	124	188
FOREIGN LANGUAGES	0	2	85	87
INTERDISCIPLINARY ST	972	3,417	13,474	17,863
LAW	6	20	89	115
LETTERS	557	814	5,153	6,524
MATHEMATICS	378	107	2,623	3,108
MEDICINE	1,520	11,921	54,736	68,177
NURSING	3	0	727	730
OTHER HEALTH PROFESS	308	846	6,082	7,236
OTHER PROVISIONS	4,924	(4,924)	0	0
PHARMACY	23	7	3,222	3,251
PHYSICAL SCIENCES	4,592	1,233	28,974	34,799
PUBLIC HEALTH	16	(4)	2,095	2,107
RESEARCH - UCOP ASSE	0	0	0	0
RESEARCH-ELIMINATION	(3,062)	(793)	(7,803)	(11,658)
SOCIAL SCIENCES	141	378	4,993	5,512
<b>Total</b>	<b>18,359</b>	<b>18,914</b>	<b>210,400</b>	<b>247,673</b>
<b>Public Service</b>				
ARTS AND LECTURES	0	0	0	0
COMMUNITY SERVICE PR	221	1,223	49	1,493
NO UAS SUB/SUB TTL	5,038	2,624	1,235	8,897
PUBLIC SERVICE - UCO	0	0	0	0
PUBLIC SERVICE-ELIMI	0	0	(51)	(51)
WORK STUDY PROG - CO	0	0	2	2

**IRVINE**

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2015-16 Schedule B  
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Total
<b>Public Service</b>	<b>5,259</b>	<b>3,847</b>	<b>1,236</b>	<b>10,341</b>
<b>Academic Support</b>				
ACADEMIC ADMINIST -	71,297	45,527	7,287	124,110
ACADEMIC SUPPORT - U	0	0	0	0
ACADEMIC SUPPORT-ELI	(13,997)	(1,742)	(894)	(16,633)
AUDIO/VISUAL SERVICE	80	(5)	3	78
COMPENSATED ABSENCES	2,681	1,436	108	4,225
COMPUTING SUPPORT	6,333	4,220	32	10,585
EDUCATIONAL FEE EXPE	(26,217)	26,217	0	0
FINE ARTS PRODUCTION	1,281	55	6	1,341
LIBRARIES - GENERAL	0	0	0	0
MEDICAL LABORATORIES	0	691	0	691
OTHER ANCILLARY SUPP	5,294	9,571	1,313	16,178
SHOPS	753	110	10	872
VIVARIUM	1,384	(498)	53	938
<b>Total</b>	<b>48,889</b>	<b>85,579</b>	<b>7,917</b>	<b>142,385</b>
<b>Libraries</b>				
LIBRARIES - GENERAL	23,013	1,552	1,203	25,768
LIBRARIES - UCOP ASS	0	0	0	0
<b>Total</b>	<b>23,013</b>	<b>1,552</b>	<b>1,203</b>	<b>25,768</b>
<b>Student Services</b>				
ADMINISTRATION	1,334	807	7	2,148
ADMINISTRATION - GEN	1,934	2,481	343	4,758
ADMISSIONS	5,448	671	6	6,125
ASSOCIATED STUDENTS	40	5,419	17	5,476
COMPENSATED ABSENCES	330	984	30	1,345
COUNSELING	226	5,001	13	5,240
DISADVANTAGED SUDENT	244	1,087	235	1,566
EDUCATIONAL FEE EXPE	(10,359)	10,359	0	0
HOUSING SERVICE	10	0	0	10
OTHER SOCIAL SERVICE	1,566	7,885	483	9,934
PLACEMENT	0	1,599	61	1,660
PUBLIC CEREMONIES	495	231	10	736
RECREATIONAL PROGRAM	0	20,003	1,126	21,129
REGISTRAR	893	1,060	1	1,954
STUDENT HEALTH SERVI	17	30,578	3	30,598
STUDENT SERVICES - U	0	0	0	0
STUDENT SERVICES-ELI	0	(340)	(39)	(378)
SUPPL EDUCATIONAL SE	0	4	0	4
<b>Total</b>	<b>2,178</b>	<b>87,827</b>	<b>2,298</b>	<b>92,303</b>
<b>Institutional Support</b>				
ACADEMIC SENATE SECR	821	12	3	837
ACCOUNTING	3,893	1,617	2	5,512
AUDITS - INTERNAL &	651	(3)	0	648
BAD DEBT WRITEOFF	0	52	0	52
BUSINESS MANAGEMENT	408	859	0	1,267
CASHIERS	901	460	5	1,366
CHANCELLORS & VICE C	12,446	2,032	(130)	14,348
COMPENSATED ABSENCES	2,115	1,248	27	3,390
COMPUTER CENTERS	1,337	(1,576)	2	(237)
CONSTRUCTION MANAGEM	0	(203)	0	(203)
CONTRACTS & GRANTS A	1,626	1,979	0	3,606
DEVELOPMENT	1,428	12,014	3	13,445
EDUCATIONAL FEE EXPE	(28,530)	28,530	0	0
ELIM CAP EXP-INS SUP	(606)	(602)	0	(1,207)
EMPLOYEE BENEFITS	4	0	0	4
ENVIRONMENTA HEALTH	779	2,083	10	2,873
GARAGE	0	461	0	461
INFORMATION SYSTEMS	20,660	6,559	1	27,221
MAIL & MESSENGER	0	11	0	11

# IRVINE

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2015-16 Schedule B  
Restricted/Unrestricted Funds

		Unrestricted General	Unrestricted Designated	Restricted	Total
<b>Institutional Support</b>	MATERIAL MANAGEMENT	2,418	1,174	0	3,592
	OTHER GEN ADMINST SE	9,748	(20,144)	0	(10,396)
	PERSONNEL	4,351	929	20	5,299
	PLANNING & BUDGETING	5,863	435	0	6,298
	POLICE	6,206	531	3	6,740
	PUBLIC RELATIONS	8,208	997	765	9,971
	PUBLICATIONS	96	185	0	281
	TELEPHONE	2,772	663	0	3,435
	UCOP ASSESS-INS SUP	1,857	0	0	1,857
<b>Total</b>	<b>59,454</b>	<b>40,303</b>	<b>713</b>	<b>100,470</b>	
<b>OMP</b>	ADMINISTRATION - GEN	1,621	3	0	1,624
	BLDNG MAINT/REPAIR/A	18,424	3,478	0	21,902
	COMPENSATED ABSENCES	577	211	(7)	781
	EDUCATIONAL FEE EXPE	(20,774)	20,774	0	0
	GROUNDS MAINTENANCE	3,112	(392)	0	2,720
	JANITORIAL SERVICES	4,638	531	0	5,169
	OMP - UCOP ASSESMEN	0	0	0	0
	OPER & MAINT OF PLAN	(98)	(59)	0	(158)
	OTHER PROVISIONS	3,487	321	13	3,821
	PLANT SERVICES - GEN	533	1,118	0	1,651
	REFUSE DISPOSAL - GE	4	539	0	543
	UTILITIES - GENERAL	8,962	(100)	0	8,862
<b>Total</b>	<b>20,486</b>	<b>26,424</b>	<b>6</b>	<b>46,916</b>	
<b>Student Financial Aid</b>	SCHOLARSHIP ALLOWANC	0	(131,316)	0	(131,316)
	STUDENT FINANCIAL AI	2,613	146,021	67,285	215,919
	<b>Total</b>	<b>2,613</b>	<b>14,705</b>	<b>67,285</b>	<b>84,603</b>
<b>Auxiliary Enterprises</b>	APARTMENTS	0	31,550	0	31,550
	AUXILIARIES-ELIMINAT	0	(786)	0	(786)
	AUXILIARY ENTERPRISE	0	0	0	0
	BOOKSTORES	0	15,043	22	15,065
	CAFETERIAS	0	10,661	130	10,791
	COMPENSATED ABSENCES	0	595	0	595
	OTHER AUXILLIARY ENT	0	35,903	51	35,954
	PARKING	0	10,503	20	10,523
	RESIDENCE HALLS	0	41,298	8	41,305
<b>Total</b>	<b>0</b>	<b>144,767</b>	<b>229</b>	<b>144,996</b>	
<b>Teaching Hospitals</b>	MEDICAL CENTER - UCO	0	0	0	0
	MEDICAL CENTERS-ELIM	0	(38,282)	0	(38,282)
	TEACHING HOSPITALS	13,752	946,850	1,273	961,875
	<b>Total</b>	<b>13,752</b>	<b>908,568</b>	<b>1,273</b>	<b>923,593</b>
<b>Grand Total</b>	<b>403,486</b>	<b>1,762,676</b>	<b>311,931</b>	<b>2,478,093</b>	

# IRVINE

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2015-16 Schedule B  
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
<b>Instruction</b>				
AREA STUDIES	4,193	0	1,648	5,841
BIOLOGICAL SCIENCES	28,688	(909)	15,492	43,271
BUSINESS AND MANAGEM	20,877	0	14,925	35,802
COMPENSATED ABSENCES	(7,627)	0	13	(7,615)
COMPUTER & INFORMATI	10,624	0	3,772	14,396
EDUCATION	6,677	0	3,183	9,860
EDUCATIONAL FEE EXPE	0	0	0	0
EMPLOYEE BENEFITS	0	0	0	0
ENGINEERING	23,609	(280)	12,425	35,754
FINE & APPLIED ARTS	12,608	(27)	6,368	18,948
FOREIGN LANGUAGES	3,428	0	1,491	4,920
INSTRUCTION - UCOP A	0	(2,448)	2,448	0
INSTRUCTION-ELIMINAT	0	0	(3,065)	(3,065)
INTERDISCIPLINARY ST	13,757	(1)	9,237	22,994
LAW	12,153	0	4,237	16,390
LETTERS	20,130	0	7,710	27,840
MATHEMATICS	9,092	(11)	2,943	12,024
MEDICINE	185,363	(32,329)	137,419	290,453
NURSING	2,159	0	930	3,090
OTHER PROVISIONS	398	0	136	533
PHARMACY	2,218	0	1,741	3,960
PHYSICAL SCIENCES	20,752	(352)	8,354	28,754
PUBLIC HEALTH	3,061	0	1,366	4,427
SOCIAL SCIENCES	29,241	0	13,152	42,393
SUMMER SESSION	5,666	0	3,080	8,747
UNIVERSITY EXTENSION	18,518	0	20,811	39,329
<b>Total</b>	<b>425,586</b>	<b>(36,357)</b>	<b>269,816</b>	<b>659,044</b>
<b>Research</b>				
AREA STUDIES	12	0	17	29
BIOLOGICAL SCIENCES	26,503	(206)	32,875	59,172
BUSINESS AND MANAGEM	159	0	529	687
COMPENSATED ABSENCES	770	0	102	872
COMPUTER & INFORMATI	6,879	0	4,324	11,203
EDUCATION	2,526	0	7,030	9,556
ENGINEERING	11,434	0	16,683	28,116
FINE & APPLIED ARTS	76	0	112	188
FOREIGN LANGUAGES	0	0	87	87
INTERDISCIPLINARY ST	6,454	(736)	12,144	17,863
LAW	55	0	60	115
LETTERS	2,050	(9)	4,482	6,524
MATHEMATICS	1,949	0	1,159	3,108
MEDICINE	33,817	(2,700)	37,060	68,177
NURSING	400	0	329	730
OTHER HEALTH PROFESS	4,066	(159)	3,329	7,236
OTHER PROVISIONS	0	0	0	0
PHARMACY	1,172	0	2,079	3,251
PHYSICAL SCIENCES	16,641	0	18,158	34,799
PUBLIC HEALTH	850	0	1,257	2,107
RESEARCH - UCOP ASSE	0	(1,118)	1,118	0
RESEARCH-ELIMINATION	0	0	(11,658)	(11,658)
SOCIAL SCIENCES	2,776	(26)	2,761	5,512
<b>Total</b>	<b>118,591</b>	<b>(4,954)</b>	<b>134,036</b>	<b>247,673</b>
<b>Public Service</b>				
ARTS AND LECTURES	0	0	0	0
COMMUNITY SERVICE PR	423	(216)	1,286	1,493
NO UAS SUB/SUB TTL	2,766	(9)	6,139	8,897
PUBLIC SERVICE - UCO	0	(3,083)	3,083	0
PUBLIC SERVICE-ELIMI	0	0	(51)	(51)
WORK STUDY PROG - CO	2	0	0	2

**IRVINE**

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2015-16 Schedule B  
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
<b>Public Service</b>	<b>Total</b>	<b>3,191</b>	<b>(3,307)</b>	<b>10,457</b>
<b>Academic Support</b>	ACADEMIC ADMINIST -	109,740	(47,982)	62,353
	ACADEMIC SUPPORT - U	0	(2,475)	2,475
	ACADEMIC SUPPORT-ELI	(4,302)	0	(12,331)
	AUDIO/VISUAL SERVICE	73	(32)	36
	COMPENSATED ABSENCES	3,978	0	247
	COMPUTING SUPPORT	5,597	(163)	5,151
	EDUCATIONAL FEE EXPE	0	0	0
	FINE ARTS PRODUCTION	834	(72)	579
	LIBRARIES - GENERAL	0	0	0
	MEDICAL LABORATORIES	454	0	237
	OTHER ANCILLARY SUPP	7,925	(9,596)	17,850
	SHOPS	633	(250)	489
	VIVARIUM	2,740	(4,438)	2,636
	<b>Total</b>	<b>127,672</b>	<b>(65,008)</b>	<b>79,721</b>
<b>Libraries</b>	LIBRARIES - GENERAL	10,743	(514)	15,539
	LIBRARIES - UCOP ASS	0	(316)	316
	<b>Total</b>	<b>10,743</b>	<b>(830)</b>	<b>15,856</b>
<b>Student Services</b>	ADMINISTRATION	1,651	(423)	919
	ADMINISTRATION - GEN	3,601	(13,607)	14,765
	ADMISSIONS	3,024	0	3,101
	ASSOCIATED STUDENTS	871	0	4,605
	COMPENSATED ABSENCES	1,263	0	81
	COUNSELING	3,553	(129)	1,816
	DISADVANTAGED SUDENT	778	(3)	791
	EDUCATIONAL FEE EXPE	0	0	0
	HOUSING SERVICE	0	0	10
	OTHER SOCIAL SERVICE	6,355	(1,775)	5,353
	PLACEMENT	963	(7)	705
	PUBLIC CEREMONIES	364	0	372
	RECREATIONAL PROGRAM	10,284	(1,707)	12,552
	REGISTRAR	1,056	(93)	990
	STUDENT HEALTH SERVI	6,107	(36)	24,526
	STUDENT SERVICES - U	0	(1,455)	1,455
	STUDENT SERVICES-ELI	0	0	(378)
	SUPPL EDUCATIONAL SE	3	0	1
	<b>Total</b>	<b>39,873</b>	<b>(19,233)</b>	<b>71,663</b>
<b>Institutional Support</b>	ACADEMIC SENATE SECR	535	0	302
	ACCOUNTING	3,736	(737)	2,513
	AUDITS - INTERNAL &	932	(693)	409
	BAD DEBT WRITEOFF	0	0	52
	BUSINESS MANAGEMENT	8,186	(9,136)	2,217
	CASHIERS	850	(224)	741
	CHANCELLORS & VICE C	8,606	(110)	5,852
	COMPENSATED ABSENCES	3,171	0	219
	COMPUTER CENTERS	943	(2,299)	1,118
	CONSTRUCTION MANAGEM	1,700	(2,848)	945
	CONTRACTS & GRANTS A	2,221	0	1,385
	DEVELOPMENT	7,749	0	5,696
	EDUCATIONAL FEE EXPE	0	0	0
	ELIM CAP EXP-INS SUP	0	0	(1,207)
	EMPLOYEE BENEFITS	0	0	4
	ENVIRONMENTA HEALTH	4,704	(2,123)	291
	GARAGE	621	(2,037)	1,878
	INFORMATION SYSTEMS	18,467	(2,335)	11,089
	MAIL & MESSENGER	285	(1,142)	867

# IRVINE

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2015-16 Schedule B  
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
<b>Institutional Support</b>				
MATERIAL MANAGEMENT	1,404	(123)	2,312	3,592
OTHER GEN ADMINST SE	1,030	(23,057)	11,630	(10,396)
PERSONNEL	3,800	(418)	1,918	5,299
PLANNING & BUDGETING	4,483	(91)	1,906	6,298
POLICE	5,963	(2,475)	3,252	6,740
PUBLIC RELATIONS	3,797	(39)	6,213	9,971
PUBLICATIONS	158	0	123	281
TELEPHONE	3,465	(5,940)	5,910	3,435
UCOP ASSESS-INS SUP	0	(8,159)	10,015	1,857
<b>Total</b>	<b>86,806</b>	<b>(63,987)</b>	<b>77,651</b>	<b>100,470</b>
<b>OMP</b>				
ADMINISTRATION - GEN	1,704	(1,568)	1,489	1,624
BLDNG MAINT/REPAIR/A	8,410	(4,014)	17,507	21,902
COMPENSATED ABSENCES	734	0	47	781
EDUCATIONAL FEE EXPE	0	0	0	0
GROUND MAINTENANCE	1,896	(3,020)	3,844	2,720
JANITORIAL SERVICES	3,496	(1,779)	3,452	5,169
OMP - UCOP ASSESMEN	0	(321)	321	0
OPER & MAINT OF PLAN	0	0	(158)	(158)
OTHER PROVISIONS	0	0	3,821	3,821
PLANT SERVICES - GEN	2,295	(15,979)	15,336	1,651
REFUSE DISPOSAL - GE	614	(914)	844	543
UTILITIES - GENERAL	480	(8,694)	17,075	8,862
<b>Total</b>	<b>19,628</b>	<b>(36,290)</b>	<b>63,578</b>	<b>46,916</b>
<b>Student Financial Aid</b>				
SCHOLARSHIP ALLOWANC	0	0	(131,316)	(131,316)
STUDENT FINANCIAL AI	27	0	215,892	215,919
<b>Total</b>	<b>27</b>	<b>0</b>	<b>84,576</b>	<b>84,603</b>
<b>Auxiliary Enterprises</b>				
APARTMENTS	4,741	(200)	27,009	31,550
AUXILIARIES-ELIMINAT	0	0	(786)	(786)
AUXILIARY ENTERPRISE	0	(498)	498	0
BOOKSTORES	1,542	0	13,523	15,065
CAFETERIAS	7,278	(8)	3,521	10,791
COMPENSATED ABSENCES	552	0	43	595
OTHER AUXILLIARY ENT	4,592	(2,215)	33,576	35,954
PARKING	3,124	(2,335)	9,734	10,523
RESIDENCE HALLS	6,123	(1,106)	36,289	41,305
<b>Total</b>	<b>27,951</b>	<b>(6,362)</b>	<b>123,407</b>	<b>144,996</b>
<b>Teaching Hospitals</b>				
MEDICAL CENTER - UCO	0	(11,450)	11,450	0
MEDICAL CENTERS-ELIM	0	0	(38,282)	(38,282)
TEACHING HOSPITALS	378,143	(22,399)	606,131	961,875
<b>Total</b>	<b>378,143</b>	<b>(33,849)</b>	<b>579,299</b>	<b>923,593</b>
<b>Total</b>	<b>1,238,210</b>	<b>(270,179)</b>	<b>1,510,062</b>	<b>2,478,093</b>



## Irvine

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2015-16 Schedule 3-C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<b><u>PAUL MERAGE SCHOOL OF BUSINESS</u></b>							
INSTRUCTION	\$ 35,802	\$ 13,257	\$ 20,277	\$ 2,267	\$ 20,877	\$ 14,925	\$ -
RESEARCH	687	103	441	143	159	529	
PUBLIC SERVICE							
Community service projects	1,097		1,097	0	299	1,014	216
ACADEMIC SUPPORT							
Dean's office administration	5,556	1,709	3,784	63	2,891	2,665	
Dean's office graduate student affairs	2,173	(17)	1,776	415	973	1,201	
	-						
Total Academic Support	7,730	1,692	5,560	478	3,864	3,866	-
Total Paul Merage School of Business	45,316	15,053	27,375	2,888	25,198	20,333	216
<b><u>SCHOOL OF BIOLOGICAL SCIENCES</u></b>							
INSTRUCTION							
Biology core	773	627	146	0	375	398	-
Developmental and cell biology	5,791	5,385	318	88	3,821	1,970	-
Ecology and evolutionary biology	8,995	8,099	545	351	6,243	2,783	31
Marine Biology	-						-
Molecular biology and biochemistry	7,271	6,708	426	137	4,871	2,400	-
Neurobiology and behavior	6,233	5,822	294	118	4,227	2,006	-
Interdisciplinary programs	2,489	738	39	1,712	1,163	1,326	-
Total Instruction	31,552	27,378	1,767	2,407	20,700	10,884	31
RESEARCH							
Developmental and cell biology	6,053	37	41	5,975	2,709	3,413	68
Ecology and evolutionary biology	3,797	0	35	3,762	1,530	2,267	-
General research programs	6	-	-	6	4	1	-
Molecular biology and biochemistry	6,244	0	61	6,183	2,883	3,361	-
Neurobiology and behavior	6,066	50	8	6,008	2,869	3,197	-
Interdisciplinary programs	-						-
Total Research	22,166	87	145	21,934	9,995	12,239	68
PUBLIC SERVICE							
Community service projects	-	-	-	-	-	-	-
Educational outreach	-	-	-	-	-	-	-
Total Public Service	-	-	-	-	-	-	-
ACADEMIC SUPPORT							
Dean's office administration	1,614	1,417	103	93	1,014	600	
Dean's office student affairs	1,198	634	543	21	761	437	
Development office	1,126	904	48	174	570	556	
Administration of sponsored projects	233	21	72	139		233	-
Arboretum	10	5	5			10	

## Irvine

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2015-16 Schedule 3-C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
General support service	300	297	3	0	186	116	1
Shops	-						
Support services	1,309	1,304	5		1,026	490	207
<b>Total Academic Support</b>	<b>5,790</b>	<b>4,582</b>	<b>780</b>	<b>428</b>	<b>3,557</b>	<b>2,442</b>	<b>209</b>
<b>Total School of Biological Sciences</b>	<b>59,509</b>	<b>32,047</b>	<b>2,693</b>	<b>24,769</b>	<b>34,252</b>	<b>25,566</b>	<b>309</b>
<b>SCHOOL OF LAW</b>							
<b>INSTRUCTION</b>	<b>16,390</b>	<b>8,568</b>	<b>7,012</b>	<b>810</b>	<b>12,153</b>	<b>4,237</b>	<b>-</b>
<b>RESEARCH</b>	<b>115</b>	<b>7</b>	<b>20</b>	<b>89</b>	<b>55</b>	<b>60</b>	<b>-</b>
<b>ACADEMIC SUPPORT</b>	<b>10,372</b>	<b>8,562</b>	<b>1,135</b>	<b>675</b>	<b>5,660</b>	<b>4,716</b>	<b>4</b>
<b>Total School of Law</b>	<b>26,877</b>	<b>17,136</b>	<b>8,166</b>	<b>1,574</b>	<b>17,868</b>	<b>9,013</b>	<b>4</b>
<b>SCHOOL OF ENGINEERING</b>							
<b>INSTRUCTION</b>							
Biomedical engineering	4,766	4,311	253	202	3,330	1,437	-
Biochemical engineering	4,895	4,505	107	283	3,423	1,473	-
Civil engineering	5,361	5,147	177	37	3,793	1,568	-
Electrical engineering	8,117	7,825	222	70	5,838	2,278	-
General engineering	2,071	671	842	558	1,132	939	-
Mechanical and aerospace	8,124	6,554	807	763	5,295	3,096	266
Interdisciplinary programs	2,419	573	528	1,318	799	1,634	14
<b>Total Instruction</b>	<b>35,754</b>	<b>29,587</b>	<b>2,934</b>	<b>3,233</b>	<b>23,609</b>	<b>12,425</b>	<b>280</b>
<b>RESEARCH</b>							
Biomedical engineering	4,889	370	23	4,496	2,053	2,836	-
Biochemical engineering	4,848	1,080	293	3,475	1,751	3,097	-
Civil engineering	3,764	285	335	3,144	2,120	1,644	-
Electrical engineering	2,814	180	60	2,574	1,440	1,374	-
General engineering	5,506	39	8	5,458	1,784	3,722	-
General research programs	1,140	403	126	611	407	733	-
Mechanical and aerospace	5,155	787	10	4,357	1,878	3,277	-
Interdisciplinary programs	-						-
<b>Total Research</b>	<b>28,116</b>	<b>3,145</b>	<b>856</b>	<b>24,115</b>	<b>11,434</b>	<b>16,683</b>	<b>-</b>
<b>PUBLIC SERVICE</b>							
Arts and Lectures	236	34	198	4	90	146	
<b>ACADEMIC SUPPORT</b>							
Dean's office administration	6,728	5,036	597	1,094	3,488	3,321	81
Dean's office student affairs	1,323	688	396	240	782	542	-
General support costs	682	612	6	64	419	274	12
Laboratories and facilities	304	279	15	10	167	137	-
Shops	-						
<b>Total Academic Support</b>	<b>9,037</b>	<b>6,615</b>	<b>1,014</b>	<b>1,407</b>	<b>4,856</b>	<b>4,273</b>	<b>93</b>
<b>Total School of Engineering</b>	<b>73,143</b>	<b>39,382</b>	<b>5,003</b>	<b>28,759</b>	<b>39,989</b>	<b>33,527</b>	<b>373</b>

## Irvine

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2015-16 Schedule 3-C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<b><u>SCHOOL OF THE ARTS</u></b>							
<b>INSTRUCTION</b>							
Dance	2,517	2,326	37	154	1,740	777	-
Drama	5,272	4,673	280	318	3,592	1,679	-
General programs	786	489	57	240	313	473	-
Music	3,800	3,281	208	311	2,552	1,248	-
Studio art	4,578	4,164	160	254	3,112	1,466	-
Interdisciplinary programs	168	28	131	10	16	180	27
Total Instruction	17,120	14,961	873	1,286	11,324	5,824	27
<b>RESEARCH</b>							
Arts	119	43	20	57	9	110	-
<b>PUBLIC SERVICE</b>							
Community service projects	22	22	-	-	10	12	-
<b>ACADEMIC SUPPORT</b>							
Dean's office administration	2,293	1,952	202	140	1,498	795	-
Dean's office student affairs	370	119	243	7	258	112	-
Development office	169	151	17	-	115	54	-
Gallery	105	43	10	53	26	79	-
Production	1,202	1,164	34	5	746	529	72
Television	139	117	21	1	89	50	-
Other	139	75	18	46	90	49	-
Total Academic Support	4,418	3,621	545	252	2,822	1,668	72
Total School of The Arts	21,680	18,647	1,437	1,595	14,165	7,614	99
<b><u>SCHOOL OF HUMANITIES</u></b>							
<b>INSTRUCTION</b>							
Art history	1,828	1,808	17	3	1,284	544	-
Classics	1,044	1,023	21	1	750	294	-
E. Asian language & literature	2,921	2,784	27	110	1,936	986	-
English & comparative literature	18,583	18,089	331	163	13,511	5,072	-
Film studies program	2,573	2,513	59	1	1,814	759	-
French and Italian	-	-	-	-	-	-	-
German and Russian	-	-	-	-	-	-	-
History	6,077	5,796	179	102	4,321	1,755	-
Humanities core program	1,756	1,741	15	-	1,302	455	-
Linguistics Program	93	90	2	1	83	9	-
Philosophy	2,146	2,114	24	9	1,580	566	-
Spanish and Portuguese	1,998	1,973	25	1	1,492	506	-
Interdisciplinary programs	6,009	5,740	194	75	4,270	1,739	-
Total Instruction	45,030	43,670	893	466	32,345	12,686	-
<b>RESEARCH</b>							
Art history	69	-	2	67	67	2	-
E. Asian language & literature	(1)	-	(1)	-	-	(1)	-
English and comparative literature	67	-	2	65	51	16	-
Film studies programs	12	-	12	-	-	12	-
French and Italian							

## Irvine

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2015-16 Schedule 3-C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
General research programs	388	297	89	2	183	205	-
German and Russian	-						-
History	226	0	4	222	142	84	-
Philosophy	43	-	-	43	29	13	-
Spanish and Portuguese	87	0	2	85	-	87	-
Interdisciplinary Programs	349	159	123	66	152	197	-
<b>Total Research</b>	<b>1,241</b>	<b>457</b>	<b>234</b>	<b>550</b>	<b>625</b>	<b>616</b>	<b>-</b>
<b>PUBLIC SERVICE</b>							
Community service projects	92	51	-	41	63	29	-
<b>ACADEMIC SUPPORT</b>							
Dean's office administration	2,680	2,406	160	114	1,778	902	-
Dean's office graduate and undergrad	790	582	207	1	498	293	-
Audio visual	-						-
Development office	701	552	69	80	375	326	-
Language laboratory	80	81	(5)	3	75	36	32
Other	562	547	5	10	404	159	-
<b>Total Academic Support</b>	<b>4,814</b>	<b>4,168</b>	<b>437</b>	<b>209</b>	<b>3,130</b>	<b>1,715</b>	<b>32</b>
<b>Total School of Humanities</b>	<b>51,177</b>	<b>48,347</b>	<b>1,564</b>	<b>1,266</b>	<b>36,162</b>	<b>15,046</b>	<b>32</b>
<b>COLLEGE OF HEALTH SCIENCES</b>							
<b>INSTRUCTION</b>							
Nursing	3,090	2,683	52	355	2,159	930	-
Pharmaceutical Sciences	3,960	3,801	123	36	2,218	1,741	-
Public Health	4,427	4,155	182	90	3,061	1,366	-
<b>Total Instruction</b>	<b>11,476</b>	<b>10,638</b>	<b>356</b>	<b>481</b>	<b>7,438</b>	<b>4,038</b>	<b>-</b>
<b>RESEARCH</b>							
Nursing	730	3	-	727	400	329	-
Pharmaceutical Sciences	3,251	23	7	3,222	1,172	2,079	-
Public Health	2,107	16	(4)	2,095	850	1,257	-
<b>Total Research</b>	<b>6,088</b>	<b>41</b>	<b>3</b>	<b>6,044</b>	<b>2,423</b>	<b>3,665</b>	<b>-</b>
<b>ACADEMIC SUPPORT</b>							
Dean's office administration	5	5	-	-	4	1	-
Pharmaceutical Sciences	185	181	-	4	160	25	-
Public Health	133	3	129	-	38	95	-
<b>Total Academic Support</b>	<b>323</b>	<b>189</b>	<b>129</b>	<b>4</b>	<b>202</b>	<b>121</b>	<b>-</b>
<b>Total College of Health Science</b>	<b>17,886</b>	<b>10,869</b>	<b>488</b>	<b>6,529</b>	<b>10,063</b>	<b>7,823</b>	<b>-</b>
<b>SCHOOL OF MEDICINE</b>							
<b>INSTRUCTION</b>							
Anatomy and neurobiology	2,295	1,887	387	21	1,440	856	-
Anesthesiology	29,526	687	28,838	0	20,634	9,351	459
Biological chemistry	2,673	2,276	397	0	1,871	1,680	878
Community and environmental	1	-	1	-	(0)	1	-

## Irvine

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2015-16 Schedule 3-C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Dermatology	7,563	472	6,981	110	4,139	4,081	658
Family medicine	4,102	334	3,219	548	3,839	2,178	1,915
Malpractice insurance	-	-	-	-	-	-	-
Medicine	64,599	6,252	57,029	1,318	38,353	34,197	7,950
Microbiology and molecular genetics	3,075	2,405	357	313	2,057	1,018	-
Neurology	13,622	2,272	10,893	457	8,015	5,840	233
Neurological surgery	7,761	79	7,659	23	4,984	2,798	22
Obstetrics and gynecology	21,573	649	19,994	931	13,423	9,012	861
Ophthalmology	14,204	1,099	12,814	291	9,104	6,346	1,246
Orthopaedic surgery	10,409	397	9,975	37	6,953	5,666	2,210
Otolaryngology	10,222	1,073	9,127	22	6,551	3,856	185
Pathology	6,710	975	5,610	124	5,995	4,225	3,511
Pediatrics	17,305	1,567	15,509	229	10,902	9,224	2,821
Pharmacology	1,494	1,451	40	2	988	506	-
Physical medicine & rehab.	1,695	369	1,326	-	1,138	609	52
Physiology and biophysics	2,181	2,014	167	-	1,633	548	-
Psychiatry and human behavior	7,908	1,404	6,429	75	5,417	3,725	1,234
Radiation oncology	2,264	226	2,037	1	2,013	1,099	848
Radiological sciences	18,263	783	17,285	196	10,993	7,665	395
Resident services	3,296	-	3,296	-	-	6,672	3,376
Surgery	28,226	1,981	25,960	285	17,734	11,978	1,486
Urology	8,518	903	7,393	223	5,375	3,270	127
Interdisciplinary programs	12,687	602	11,044	1,041	9,799	5,627	2,739
<b>Total Instruction</b>	<b>302,171</b>	<b>32,160</b>	<b>263,765</b>	<b>6,246</b>	<b>193,351</b>	<b>142,027</b>	<b>33,207</b>
<b>RESEARCH</b>							
Anatomy and neurobiology	3,909	37	16	3,856	1,695	2,215	-
Anesthesiology	2,156	2	221	1,934	1,059	1,097	-
Biological chemistry	3,045	178	61	2,806	1,547	1,498	-
Community and environmental	680	-	-	680	275	405	-
Dermatology	1,046	-	43	1,002	510	536	-
Family medicine	29	9	10	10	8	20	-
General research programs	28	3	-	25	19	10	-
Medicine	12,545	16	2,240	10,289	5,931	6,640	27
Microbiology & molecular genetics	3,165	5	51	3,109	1,460	1,705	-
Neurology	4,592	208	291	4,093	2,379	2,327	114
Neurological surgery	42	-	-	42	27	15	-
Obstetrics and gynecology	1,290	5	240	1,045	721	570	1
Ophthalmology	6,258	592	750	4,916	2,413	3,845	-
Orthopaedic surgery	849	-	675	174	212	637	-
Otolaryngology	311	7	15	290	186	126	-
Pathology	1,156	(1)	525	632	634	521	-
Pediatrics	11,838	27	2,815	8,996	6,319	5,612	93
Pharmacology	1,094	136	(0)	959	487	607	-
Physical medicine & rehab.	12	-	-	12	4	8	-
Physiology and biophysics	4,332	357	93	3,883	2,037	2,296	-
Psychiatry and human behavior	6,100	27	1,041	5,032	2,453	3,646	-
Radiation oncology	1,175	64	-	1,110	521	653	-
Radiological sciences	789	-	36	753	510	280	1
Surgery	(1,161)	20	(1,909)	728	507	491	2,159
Urology	2,958	2	2,304	652	2,153	805	-
Interdisciplinary programs	8,561	164	1,385	7,012	3,131	5,430	-
<b>Total Research</b>	<b>76,801</b>	<b>1,859</b>	<b>10,902</b>	<b>64,040</b>	<b>37,197</b>	<b>41,998</b>	<b>2,394</b>

## Irvine

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2015-16 Schedule 3-C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<b>PUBLIC SERVICE</b>							
Dean's office	32	32	-	-	-	32	-
Pediatrics	89	-	89	-	-	89	-
Pharmacology	(3)	-	(3)	-	(3)	0	-
Regional programs	-	-	-	-	-	-	-
<b>Total Public Service</b>	<b>119</b>	<b>32</b>	<b>87</b>	<b>-</b>	<b>(3)</b>	<b>121</b>	<b>-</b>
<b>ACADEMIC SUPPORT</b>							
Dean's office operations	23,203	4,186	18,673	344	42,844	10,215	29,856
Academic and education programs	9,316	2,664	5,409	1,243	4,916	4,641	242
Administration and operations	5,526	2,623	1,974	929	10,472	10,344	15,291
Administration of sponsored projects	2,987	22	2,919	46	1,441	1,610	63
Advancement	1,315	733	570	12	692	623	-
Clinical affairs administration	1,244	24	1,189	31	655	694	106
Clinical practice group	2,855	-	2,855	-	1,043	10,684	8,872
Medical Clinics	402	-	402	-	201	202	-
Medical laboratories	691	-	691	-	454	237	-
Research and graduate studies	1,692	1,503	132	57	369	1,323	-
<b>Total Academic Support</b>	<b>49,230</b>	<b>11,754</b>	<b>34,814</b>	<b>2,662</b>	<b>63,086</b>	<b>40,573</b>	<b>54,430</b>
<b>Total School of Medicine</b>	<b>428,320</b>	<b>45,806</b>	<b>309,567</b>	<b>72,947</b>	<b>293,632</b>	<b>224,719</b>	<b>90,031</b>
<b>SCHOOL OF PHYSICAL SCIENCES</b>							
<b>INSTRUCTION</b>							
Chemistry	14,172	12,121	1,941	110	10,217	4,085	130
Earth system science	4,947	4,647	49	251	3,481	1,593	126
Mathematics	9,769	9,453	244	71	7,398	2,371	-
Physics	9,634	9,374	189	71	7,055	2,675	96
<b>Total Instruction</b>	<b>38,522</b>	<b>35,596</b>	<b>2,423</b>	<b>503</b>	<b>28,150</b>	<b>10,725</b>	<b>352</b>
<b>RESEARCH</b>							
Chemistry	16,526	2,491	687	13,348	6,998	9,528	-
Earth system science	7,305	1,206	64	6,034	3,645	3,659	-
General research programs	242	239	3	-	-	242	-
Mathematics	2,641	198	105	2,338	1,642	999	-
Physics	10,726	655	478	9,593	5,998	4,727	-
<b>Total Research</b>	<b>37,440</b>	<b>4,790</b>	<b>1,338</b>	<b>31,312</b>	<b>18,283</b>	<b>19,157</b>	<b>-</b>
<b>PUBLIC SERVICE</b>							
Other	323	-	320	3	165	158	-
<b>Total Public Service</b>	<b>323</b>	<b>-</b>	<b>320</b>	<b>3</b>	<b>165</b>	<b>158</b>	<b>-</b>
<b>ACADEMIC SUPPORT</b>							
Dean's office administration	3,127	2,537	641	(51)	1,856	1,271	-
Dean's office student affairs	674	309	294	71	477	196	-
Administration of sponsored projects	0	-	0	-	-	0	-
Development office	620	435	183	1	333	287	-
General support services	771	686	57	28	582	331	142
Shops	271	179	92	-	280	239	249
Stores	34	-	12	22	52	533	551

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## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

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	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Technical support services	807	761	45	2	597	535	324
Total Academic Support	6,304	4,908	1,324	72	4,178	3,393	1,267
Total School of Physical Sciences	82,589	45,294	5,405	31,890	50,776	33,432	1,619
<b><u>SCHOOL OF SOCIAL ECOLOGY</u></b>							
<b>INSTRUCTION</b>							
Criminology, law and society	5,561	4,369	1,153	39	3,627	1,935	-
Environmental analysis and design	231	231	-	-	182	49	-
Planning, Policy, and D	-	-	-	-	-	-	-
Psychology and social behavior	4,195	4,042	145	8	2,817	1,377	-
Social ecology	4,739	4,209	497	33	3,539	1,201	1
Social ecology/PPD	3,233	2,732	293	208	2,188	1,045	-
Total Instruction	17,960	15,584	2,088	288	12,353	5,607	1
<b>RESEARCH</b>							
Criminology, law and society	1,984	53	409	1,522	1,095	889	-
Environmental analysis and design	413	-	1	413	136	277	-
Planning, Policy, and D	365	25	1	339	173	192	-
Psychology and social behavior	1,191	65	136	990	584	607	-
Social ecology	23	15	-	7	18	5	-
Urban and regional planning	-	-	-	-	-	-	-
Total Research	3,976	158	547	3,271	2,005	1,971	-
<b>ACADEMIC SUPPORT</b>							
Dean's office administration	329	276	36	17	184	145	-
Total Academic Support	329	276	36	17	184	145	-
Total School of Social Ecology	22,265	16,018	2,671	3,576	14,543	7,723	1
<b><u>SCHOOL OF SOCIAL SCIENCES</u></b>							
<b>INSTRUCTION</b>							
Anthropology	3,066	2,738	325	4	1,975	1,091	-
Cognitive sciences	5,797	5,213	185	399	3,964	1,833	-
Economics	7,323	7,121	136	66	5,350	1,974	-
Linguistics	299	260	39	-	186	113	-
Logic & Philosophy	54	34	20	-	24	30	-
Political Science	5,314	4,985	150	179	3,814	1,501	-
Social sciences	7,404	5,979	854	572	4,720	2,684	-
Sociology	6,391	6,157	224	11	4,559	1,832	-
Interdisciplinary programs	2,143	1,820	314	9	1,340	803	-
Total Instruction	37,792	34,306	2,246	1,240	25,932	11,860	-
<b>RESEARCH</b>							
Anthropology	1,207	-	101	1,106	499	708	-
Cognitive sciences	1,529	8	2	1,519	775	754	-
Economics	586	3	1	582	299	287	-
Logic & Philosophy	53	8	-	45	27	26	-
Political Science	141	3	20	118	63	78	-

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	Current Funds			Distribution			
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		General	Designated				
Social sciences	265	71	(1)	195	91	179	5
Sociology	763	10	12	742	484	279	-
Interdisciplinary programs	741	37	239	465	396	366	21
Total Research	5,285	140	373	4,772	2,634	2,677	26
<b>PUBLIC SERVICE</b>							
Community Service Program	0	-	0	-	-	0	-
Total Public Service	0	-	0	-	-	0	-
<b>ACADEMIC SUPPORT</b>							
Dean's office administration	1,829	1,736	36	57	1,087	743	-
Dean's office graduate and undergraduate affairs	6,418	5,747	652	18	5,718	700	-
Administration of Sponsor	18	-	9	9	14	4	-
Other	(3)	-	(6)	3	54	102	159
Total Academic Support	8,263	7,483	691	88	6,873	1,549	159
Total School of Social Sciences	51,340	41,929	3,311	6,100	35,439	16,086	185
<b>EDUCATION</b>							
INSTRUCTION	9,860	8,490	1,023	347	6,677	3,183	-
RESEARCH	7,500	262	132	7,106	2,526	4,974	-
PUBLIC SERVICE	85	69	10	6	52	33	-
<b>ACADEMIC SUPPORT</b>							
Research and graduate studies	-	-	-	-	-	-	-
Total Education	17,445	8,820	1,166	7,459	9,255	8,190	-
<b>INFORMATION AND COMPUTER SCIENCE</b>							
<b>INSTRUCTION</b>							
Information and Computer Science	9,886	9,700	10	175	7,282	2,604	-
Informatics	4,510	4,457	43	10	3,343	1,167	-
Statistics	2,255	2,122	85	49	1,695	572	11
Total Instruction	16,651	16,279	138	234	12,319	4,343	11
<b>RESEARCH</b>							
Information and Computer Science	4,662	508	66	4,088	2,938	1,724	-
Informatics	1,893	181	70	1,642	1,200	693	-
Statistics	352	65	2	285	230	122	-
Total Research	6,907	754	138	6,015	4,368	2,539	-
<b>PUBLIC SERVICE</b>							
Community service projects	-	-	-	-	-	-	-
<b>ACADEMIC SUPPORT</b>							
Dean's office administration	1,487	1,456	6	25	985	528	26



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		General	Designated				
Academic Support - General	3,211	2,976	72	163	2,307	943	39
Academic Support - Development	1,298	1,136	9	153	655	643	-
Academic Support - Research	541	174	297	69	246	294	-
Dean's office student affairs	42	-	-	42	14	27	-
<b>Total Academic Support</b>	<b>6,578</b>	<b>5,743</b>	<b>384</b>	<b>452</b>	<b>4,208</b>	<b>2,436</b>	<b>65</b>
<b>Total Information &amp; Computer Science</b>	<b>30,136</b>	<b>22,776</b>	<b>659</b>	<b>6,700</b>	<b>20,894</b>	<b>9,318</b>	<b>76</b>
<b>GRADUATE DIVISION</b>							
<b>RESEARCH</b>	<b>5</b>	<b>0</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>5</b>	<b>-</b>
<b>ACADEMIC SUPPORT</b>							
Research and graduate studies	8,411	4,623	3,731	57	5,170	3,645	404
University laboratory animal research	938	1,384	(498)	53	2,740	2,636	4,438
<b>Total Academic Support</b>	<b>9,349</b>	<b>6,007</b>	<b>3,233</b>	<b>110</b>	<b>7,910</b>	<b>6,281</b>	<b>4,842</b>
<b>Total Graduate Division</b>	<b>9,355</b>	<b>6,007</b>	<b>3,238</b>	<b>110</b>	<b>7,910</b>	<b>6,286</b>	<b>4,842</b>
<b>SUMMER SESSION</b>							
<b>INSTRUCTION</b>							
Administration	2,033	-	2,033	0	1,343	690	-
General instruction	4,652	1,200	3,452	-	4,155	497	-
Other instructional programs	186	-	186	-	92	94	-
Service and maintenance	1,598	-	1,598	-	-	1,598	-
Other	-	-	-	-	-	-	-
Specialized Institutes	277	-	275	2	76	201	-
<b>Total Summer Session</b>	<b>8,747</b>	<b>1,200</b>	<b>7,544</b>	<b>2</b>	<b>5,666</b>	<b>3,080</b>	<b>-</b>
<b>UNIVERSITY EXTENSION</b>							
<b>INSTRUCTION</b>							
Continuing education	24,617	98	24,504	15	12,218	12,399	-
Other	14,712	-	14,607	105	6,300	8,412	-
<b>Total University Extension</b>	<b>39,329</b>	<b>98</b>	<b>39,112</b>	<b>120</b>	<b>18,518</b>	<b>20,811</b>	<b>-</b>
<b>CAMPUS-WIDE PROGRAMS</b>							
<b>INSTRUCTION</b>							
Education abroad program	556	534	4	19	341	214	-
Instruction UCOP Assessment Fee	-	-	0	-	-	2,448	2,448
Regents' professorships & lectureships	-	-	-	-	-	-	-
Interdisciplinary programs	648	472	128	48	330	318	-
University professor's office	488	390	87	11	278	210	-
University Studies	776	754	23	-	454	322	-
Other	3,100	3,086	14	-	398	2,702	-
Compensated absences accrual	(7,615)	(2,717)	(5,069)	171	(7,627)	13	-
Educational fee expense proration	0	(83,291)	83,291	-	-	-	-
<b>Total Instruction</b>	<b>(2,047)</b>	<b>(80,773)</b>	<b>78,476</b>	<b>249</b>	<b>(5,825)</b>	<b>6,226</b>	<b>2,448</b>

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	Current Funds			Distribution			Less: Transfers
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	
		General	Designated				
<b>RESEARCH</b>							
Air UCI	75	-	75	-	48	27	-
Brain aging institute	13,119	929	560	11,631	5,697	7,422	-
Cancer research institute	371	120	164	86	131	239	-
Center for embedded computer systems	1,832	220	347	1,265	1,013	819	-
Center for mole & mitochology	-						
Center for the neurobiology of learning and memory	134	16	13	105	41	93	-
Center for research on information tech	352	-	135	218	194	167	9
Center for virus research	105	12	78	14	48	61	4
Critical theory institute	110	-	-	110	72	38	-
Developmental biology center	2,792	130	429	2,233	1,455	1,337	-
Genetic epidemiology research	2,695	68	68	2,559	1,163	1,532	-
Health policy research	1,745	4	776	964	1,046	699	-
Institute for Immunology	166	16	151	(1)	103	112	48
Institute for software research	1,598	42	152	1,404	998	600	-
Institute for surface & interface sci.	-	-	-	-	-	-	-
Institute for transportation studies	7,770	23	105	7,641	1,064	6,705	-
Institute for virtual environ & comp games	184	81	103	-	145	39	-
Institute of genomics and bioinformatics	1,149	159	385	605	663	486	-
Institute of Geophysics	-						
Environment Institute	-						
Thesaurus linguae graecae	552	0	501	51	347	208	3
UC Humanities research institute	5,031	99	345	4,586	1,227	3,809	5
Special Research Program	4,937	1,275	180	3,483	1,910	3,161	134
Interdisciplinary research	3,897	786	1,992	1,118	2,096	2,527	727
Employee Benefits - Campus	-						
Research UCOP Assessment Fee	(0)	4,924	(4,924)	-	-	1,118	1,118
Other	13,398	598	2,767	10,032	6,647	7,168	417
Compensated absences accrual	872	71	376	425	770	102	-
	--						
<b>Total Research</b>	<b>62,884</b>	<b>9,574</b>	<b>4,779</b>	<b>48,532</b>	<b>26,879</b>	<b>38,472</b>	<b>2,466</b>
<b>PUBLIC SERVICE</b>							
Community programs and projects	78	47	29	2	2	77	-
Work study programs - contracting agencies	2	-	-	2	2	-	-
Other	8,356	4,961	2,169	1,225	2,533	5,832	9
Public Service UCOP Assessment Fee	0	-	0	-	-	3,083	3,083
Compensated absences accrual	(18)	42	(63)	3	(22)	4	-
<b>Total Public Service</b>	<b>8,418</b>	<b>5,051</b>	<b>2,136</b>	<b>1,232</b>	<b>2,514</b>	<b>8,995</b>	<b>3,092</b>
<b>ACADEMIC SUPPORT</b>							
Instructional support activity	6,236	6,221	15	-	4,150	2,086	-
Review committees	-						
Applied innovation	7,856	1,798	4,769	1,288	3,268	4,588	-
Audio visual services	(2)	(1)	(0)	-	(2)	(0)	-
Computer assisted instruction	10,545	6,294	4,220	32	5,573	5,135	163
Division of undergraduate studies	6,181	5,226	522	434	4,201	3,178	1,198
Library	25,768	23,013	1,552	1,203	10,743	15,539	514
Library UCOP Assessment Fee	(0)	-	(0)	-	-	316	316
Other	1,440	1,283	63	95	275	1,165	-
Compensated absences accrual	4,225	2,681	1,436	108	3,978	247	-

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	Current Funds				Distribution		
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		General	Designated				
Educational fee expense proration	(0)	(26,217)	26,217	-	-	(0)	-
Academic Support UCOP Assessment Fee	-	-	(0)	-	-	2,475	2,475
Employee benefits	-	-	-	-	-	-	-
Faculty Development	1	-	-	1	-	1	-
<b>Total Academic Support</b>	<b>62,250</b>	<b>20,297</b>	<b>38,792</b>	<b>3,161</b>	<b>32,187</b>	<b>34,730</b>	<b>4,666</b>
<b>Total Campus-Wide Programs</b>	<b>131,506</b>	<b>(45,851)</b>	<b>124,183</b>	<b>53,173</b>	<b>55,755</b>	<b>88,423</b>	<b>12,672</b>
<b>MEDICAL CENTER</b>							
UCI medical center	959,772	13,752	944,746	1,273	376,143	606,027	22,399
Medical Center UCOP Assessment Fee	0	-	0	-	-	11,450	11,450
Compensated absences accrual	2,103	-	2,103	-	1,999	104	-
<b>Total Medical Center</b>	<b>961,875</b>	<b>13,752</b>	<b>946,850</b>	<b>1,273</b>	<b>378,143</b>	<b>617,581</b>	<b>33,849</b>
<b>STUDENT SERVICES</b>							
<b>ADMINISTRATION</b>							
Business office	(3,414)	-	(3,414)	-	596	6,515	10,526
Campus calendar	75	-	75	-	-	2,181	2,106
General campus support	672	109	563	0	128	544	-
Medical student affairs	760	282	478	-	397	363	-
Student affairs administration	1,482	337	1,017	128	1,148	1,289	955
Student development	1,156	111	1,046	-	793	363	-
UCI student ctr. Administration	610	-	610	-	-	610	-
Student service UCOP Assessment	(0)	-	(0)	-	-	1,455	1,455
Other	3,417	1,094	2,108	215	538	2,900	20
<b>Total Administration</b>	<b>4,758</b>	<b>1,934</b>	<b>2,481</b>	<b>343</b>	<b>3,601</b>	<b>16,219</b>	<b>15,062</b>
<b>CULTURAL &amp; SOCIAL ACTIVITIES</b>							
Associated students	-	-	-	-	-	-	-
Various student programs	5,476	40	5,419	17	871	4,605	-
<b>HOUSING SERVICES</b>							
Residential learning	10	10	-	-	-	10	-
<b>OTHER SOCIAL SERVICES</b>							
Child care centers	3,616	132	3,131	354	2,593	1,625	602
New student services	-	-	-	-	-	-	-
Special services	685	507	86	93	434	252	-
Student activities	3,530	-	3,500	30	1,935	2,675	1,081
Student publications	-	-	-	-	-	-	-
Student support services	1,929	928	996	5	1,294	712	77
Veteran student services	130	-	128	1	87	58	15
Other	44	-	44	-	12	31	-
<b>Total Other Social Services</b>	<b>9,934</b>	<b>1,566</b>	<b>7,885</b>	<b>483</b>	<b>6,355</b>	<b>5,353</b>	<b>1,775</b>
<b>PUBLIC CEREMONIES &amp; SERVICES</b>							
	736	495	231	10	364	372	-
<b>RECREATIONAL PROGRAMS</b>							
Intercollegiate athletics	14,509	-	13,471	1,039	7,034	8,823	1,348
Recreation	6,619	-	6,532	87	3,250	3,729	359

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	Current Funds			Distribution			
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		General	Designated				
Total Recreational Programs	21,129	-	20,003	1,126	10,284	12,552	1,707
Total Cultural & Social Activities	37,284	2,111	33,537	1,637	17,874	22,891	3,481
<b>SUPPLEMENTAL EDUCATIONAL SERVICES</b>							
Intern programs	4	-	4	-	3	1	-
<b>COUNSELING &amp; CAREER GUIDANCE</b>							
Academic advising	1,096	226	857	13	874	287	64
Counseling services	4,144	-	4,144	-	2,680	1,529	65
Total Counseling & Career Guidance	5,240	226	5,001	13	3,553	1,816	129
<b>DISADVANTAGED STUDENT ASSISTANCE</b>							
Educational opportunities	780	244	302	235	306	474	-
Minority programs	464	0	463	1	274	193	3
Outreach programs	322	-	322	-	199	123	-
Total Disadvantaged Student Asst.	1,566	244	1,087	235	778	791	3
<b>PLACEMENT</b>							
Career planning and placement	1,660	0	1,599	61	963	705	7
Total Counseling & Career Guidance	8,466	470	7,687	309	5,294	3,311	139
<b>FINANCIAL AID ADMINISTRATION</b>							
Financial aid office	2,148	1,334	807	7	1,651	919	423
<b>STUDENT ADMISSIONS &amp; RECORDS</b>							
Admissions	6,125	5,448	671	6	3,024	3,101	-
Registrar's office	1,954	893	1,060	1	1,056	990	93
Total Student Admissions & Records	8,079	6,341	1,731	7	4,080	4,092	93
<b>STUDENT HEALTH SERVICES</b>							
Student health centers	30,598	17	30,578	3	6,107	24,526	36
<b>PROVISIONS</b>							
Employee Benefits	-						
Compensated Absences	1,345	330	984	30	1,263	81	-
Educational Fee Expense	0	(10,359)	10,359	-	-	0	-
Total Provisions	1,345	(10,029)	11,343	30	1,263	81	-
Total Student Services	92,681	2,178	88,167	2,336	39,873	72,042	19,233
<b><u>INSTITUTIONAL SUPPORT</u></b>							
<b>EXECUTIVE MANAGEMENT</b>							
Chancellor's Office	4,212	3,656	669	(113)	2,626	1,585	-
Executive Vice Chancellor	502	491	11	-	406	96	-
Vice Chancellor-Administrative and Business Services	3,140	3,080	60	-	1,408	1,782	50
Vice Chancellor-Research and Dean-Graduate Studies	-						
Dean-Graduate Studies	2,379	2,365	14	-	1,417	962	-
Vice chancellor-student affairs	1,205	792	412	1	797	407	-

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		General	Designated				
Vice chancellor-university advancement	1,499	720	769	9	957	542	-
Total Chancellor & Vice Chancellors	12,935	11,103	1,934	(102)	7,610	5,376	50
Other Executive Functions							
Academic senate	837	821	12	3	535	302	-
Asset management	545	545	-	-	416	129	-
Budget office	4,030	3,748	283	-	2,816	1,214	-
Campus and environmental Planning	487	335	152	-	376	203	91
Capital planning	781	781	-	-	550	231	-
Equal opportunity and diversity	1,412	1,343	63	7	996	477	60
INSTITUTIONAL SUPPORT-UCOP ASSE	1,857	1,857	0	-	-	10,015	8,159
University ombudsman	455	455	-	-	325	130	-
Total Other Executive Functions	10,404	9,883	510	10	6,013	12,700	8,310
Total Executive Management	23,339	20,987	2,444	(92)	13,623	18,076	8,360
FISCAL OPERATIONS							
Fiscal Services							
Accounting	5,512	3,893	1,617	2	3,736	2,513	737
Audit	648	651	(3)	-	932	409	693
Cashier	376	369	7	-	240	330	194
Collections & Accounts Receivable	990	532	453	5	610	410	30
Contract and Grants Administration	3,606	1,626	1,979	0	2,221	1,385	-
Total Fiscal Services	11,133	7,072	4,053	7	7,739	5,048	1,654
Other							
Uncollectible accounts	52	-	52	-	-	52	-
Total Fiscal Operations	11,184	7,072	4,105	7	7,739	5,100	1,654
GENERAL ADMINISTRATIVE SERVICES							
Systems and Computing							
Academic computing services	(237)	1,337	(1,576)	2	943	1,118	2,299
Administrative computing services	27,221	20,660	6,559	1	18,467	11,089	2,335
Total Systems & Computing	26,983	21,997	4,983	3	19,410	12,207	4,634
Other General Services							
Environmental health & safety	2,873	779	2,083	10	4,704	291	2,123
Human resources	5,299	4,351	929	20	3,800	1,918	418
Records services	149	102	47	-	224	163	238
Rehabilitation and employee asst.	-	-	-	-	-	-	-
Other	(10,545)	9,646	(20,191)	-	807	11,467	22,818
Total Other General Services	(2,224)	14,878	(17,132)	30	9,534	13,840	25,598
Total General Administrative Services	24,759	36,875	(12,149)	33	28,944	26,047	30,232
LOGISTICAL SERVICES							
Business services							
Business and contract services	1,352	408	944	-	628	724	-
Temporary employment service	(85)	-	(85)	-	7,558	1,493	9,136

## Irvine

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2015-16 Schedule 3-C

	Current Funds			Restricted	Distribution		
	Total	Unrestricted			Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Total Business Services	1,267	408	859	-	8,186	2,217	9,136
Construction management	(203)	-	(203)	-	1,700	945	2,848
Materiel Management							
Equipment management	1,859	1,557	302	-	246	1,672	59
Purchasing	1,733	861	873	-	1,158	640	64
Total Materiel Management	3,592	2,418	1,174	-	1,404	2,312	123
Service Enterprises							
Electronic communication	3,435	2,772	663	-	3,465	5,910	5,940
Fleet services	461	-	461	-	621	1,878	2,037
Mail services	11	-	11	-	285	867	1,142
Total Service Enterprises	3,907	2,772	1,135	-	4,372	8,654	9,120
Special Services							
Police	6,740	6,206	531	3	5,963	3,252	2,475
Total Logistical Services	15,303	11,804	3,496	3	21,624	17,381	23,702
<b>COMMUNITY RELATIONS</b>							
External Affairs							
Alumni Affairs	2,476	1,347	365	764	1,159	1,317	-
Communications	7,495	6,861	633	1	2,638	4,896	39
Development	240	-	240	-	209	30	-
University advancement	13,206	1,428	11,774	3	7,540	5,666	-
Total External Affairs	23,416	9,636	13,011	768	11,546	11,909	39
Other							
Publications	281	96	185	-	158	123	-
Total Community Relations	23,697	9,732	13,197	768	11,704	12,032	39
<b>PROVISIONS</b>							
Miscellaneous employee benefits	4	4	-	-	-	4	-
Compensated absences	3,390	2,115	1,248	27	3,171	219	-
Educational fee expense	0	(28,530)	28,530	-	-	-	-
Total Provisions	3,394	(26,410)	29,777	27	3,171	223	-
Total Institutional Support	101,677	60,059	40,870	748	86,806	78,859	63,987
<b>OPERATION AND MAINTENANCE</b>							
<b>OF PLANT</b>							
Administration	1,624	1,621	3	-	1,704	1,489	1,568
Building maintenance	10,019	9,370	649	-	6,002	7,841	3,825
Custodial maintenance	4,638	4,638	-	-	3,291	3,127	1,779
Deferred maintenance	-	-	-	-	-	-	-
Garamendi Buildings	2,619	819	1,800	-	-	2,619	-
Grounds maintenance	2,461	2,852	(392)	-	1,896	3,585	3,020
Hazardous Waste Removal	62	-	62	-	44	18	-

## Irvine

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2015-16 Schedule 3-C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Major Repairs and Alterations	3,050	2,022	1,029	-	13	3,038	-
OMP UCOP ASSESSMENT FEE	(0)	-	(0)	-	-	321	321
Network	-	-	-	-	-	-	-
Plant service	1,651	533	1,118	-	2,295	15,336	15,979
Refuse removal	481	4	477	-	569	826	914
San Joaquin Marsh Reserve	260	260	-	-	-	260	-
University house maintenance	531	-	420	111	205	326	-
Utilities	8,862	8,962	(100)	-	480	17,075	8,694
Utilities Operations	5,141	5,141	-	-	2,394	2,936	190
Employee Benefits	-	-	-	-	-	-	-
Other Provisions	4,895	4,560	321	13	-	4,895	-
Compensated absences accrual	781	577	211	(7)	734	47	-
Educational fee expense proration	-	(20,774)	20,774	-	-	(0)	-
<b>Total Operation and Maintenance of Plant</b>	<b>47,074</b>	<b>20,584</b>	<b>26,373</b>	<b>117</b>	<b>19,628</b>	<b>63,736</b>	<b>36,290</b>
<b><u>STUDENT FINANCIAL AID</u></b>							
Student financial aid	215,919	2,613	146,021	67,285	27	215,892	-
Scholarship Allowance	(131,316)	-	(131,316)	-	-	(131,316)	-
<b>Total Student Financial Aid</b>	<b>84,603</b>	<b>2,613</b>	<b>14,705</b>	<b>67,285</b>	<b>27</b>	<b>84,576</b>	<b>-</b>
<b><u>AUXILIARY ENTERPRISES</u></b>							
<b>RESIDENCE AND DINING HALLS</b>							
<b>Administration</b>							
Central housing administration	14,093	-	14,093	-	1,971	12,231	110
<b>Halls and Apartments</b>							
Residence halls	27,212	-	27,204	8	4,151	24,057	997
Residential apartments	13,124	-	13,124	-	4,741	8,582	200
Other (not UCHS)	-	-	-	-	-	-	-
<b>Total Hall and Apartments</b>	<b>40,336</b>	<b>-</b>	<b>40,328</b>	<b>8</b>	<b>8,892</b>	<b>32,640</b>	<b>1,197</b>
<b>Total Residence and Dining Halls</b>	<b>54,429</b>	<b>-</b>	<b>54,421</b>	<b>8</b>	<b>10,864</b>	<b>44,871</b>	<b>1,306</b>
<b>OTHER AUXILIARY ENTERPRISES</b>							
<b>Student affairs services</b>							
Bookstore	15,065	-	15,043	22	1,542	13,523	--
Bren events center	2,790	-	2,773	17	917	2,257	384
Conference services	-	-	-	-	-	-	-
Food service	10,791	-	10,661	130	7,278	3,521	8
UCI student center	6,548	-	6,514	34	3,675	4,703	1,830
Other	44,781	-	44,781	-	-	44,781	-
<b>Total Student Affairs Services</b>	<b>79,975</b>	<b>-</b>	<b>79,772</b>	<b>202</b>	<b>13,412</b>	<b>68,786</b>	<b>2,223</b>
<b>Other campus services</b>							
Parking and transportation services	10,523	-	10,503	20	3,124	9,734	2,335
Other	261	-	261	-	-	261	-
<b>Total Other Campus Services</b>	<b>10,784</b>	<b>-</b>	<b>10,764</b>	<b>20</b>	<b>3,124</b>	<b>9,995</b>	<b>2,335</b>

## Irvine

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2015-16 Schedule 3-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
COMPENSATED ABSENCES ACCRUAL							
Compensated absences accrual	595	-	595	-	552	43	-
Total Compensated Absences Accrual	595	-	595	-	552	43	-
Auxiliary UCOP Assessment	0	-	0	-	-	498	498
Total Auxiliary Enterprises	145,782	-	145,553	229	27,951	124,193	6,362
Subtotal	2,550,312	422,766	1,806,101	321,446	1,242,512	1,577,979	270,179
Eliminated Capital Expenditures	(72,219)	(19,280)	(43,363)	(9,576)	(4,302)	(67,917)	-
Total Current Funds Expenditures	\$ 2,478,093	\$ 403,486	\$ 1,762,737	\$ 311,870	\$ 1,238,210	\$ 1,510,062	\$ 270,179



# IRVINE

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2015-16 Schedule D  
Restricted/Unrestricted Funds

		Unrestricted General	Unrestricted Designated	Restricted	Total
<b>Endowment &amp; Similar Funds</b>	Instruction	0	388	220	608
	Research	0	340	770	1,110
	Public Service	0	10	22	32
	Academic Support	0	926	174	1,100
	Libraries	0	2	19	21
	Student Services	0	72	107	179
	Institutional Support	0	1,618	0	1,618
	OMP	0	859	(7)	851
	Student Financial Aid	0	1,593	1,017	2,609
	<b>Total</b>	<b>0</b>	<b>5,808</b>	<b>2,321</b>	<b>8,128</b>
<b>Federal Government</b>	Instruction	0	0	3,539	3,539
	Research	0	0	124,089	124,089
	Public Service	0	0	311	311
	Academic Support	0	0	270	270
	Libraries	0	0	98	98
	Student Services	0	0	420	420
	Institutional Support	0	0	48	48
	OMP	0	0	0	0
	Student Financial Aid	0	0	62,197	62,197
	Auxiliary Enterprises	0	0	229	229
Teaching Hospitals	0	0	1,180	1,180	
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>192,381</b>	<b>192,381</b>
<b>General Funds</b>	Instruction	209,483	0	0	209,483
	Research	18,359	0	0	18,359
	Public Service	5,259	0	0	5,259
	Academic Support	48,889	0	0	48,889
	Libraries	23,013	0	0	23,013
	Student Services	2,178	0	0	2,178
	Institutional Support	59,454	0	0	59,454
	OMP	20,486	0	0	20,486
	Student Financial Aid	2,613	0	0	2,613
	Auxiliary Enterprises	0	0	0	0
Teaching Hospitals	13,752	0	0	13,752	
	<b>Total</b>	<b>403,486</b>	<b>0</b>	<b>0</b>	<b>403,486</b>
<b>Local Government</b>	Instruction	0	0	0	0
	Research	0	0	3,343	3,343
	Public Service	0	0	47	47
	Academic Support	0	0	0	0
	Student Services	0	0	0	0
	Teaching Hospitals	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,389</b>	<b>3,389</b>
<b>Other Sources</b>	Instruction	0	51,836	0	51,836
	Research	0	7,373	0	7,373
	Public Service	0	3,206	0	3,206
	Academic Support	0	29,635	0	29,635
	Libraries	0	350	0	350
	Student Services	0	47,962	0	47,962
	Institutional Support	0	3,275	0	3,275
	OMP	0	4,471	0	4,471
	Student Financial Aid	0	(3,406)	0	(3,406)
	Auxiliary Enterprises	0	1,492	0	1,492
Teaching Hospitals	0	709	0	709	
	<b>Total</b>	<b>0</b>	<b>146,903</b>	<b>0</b>	<b>146,903</b>
<b>Private Gifts, Grants &amp; Contracts</b>	Instruction	0	0	14,653	14,653
	Research	0	0	63,735	63,735
	Public Service	0	0	758	758

# IRVINE

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2015-16 Schedule D  
Restricted/Unrestricted Funds

		Unrestricted General	Unrestricted Designated	Restricted	Total
<b>Private Gifts, Grants &amp; Contracts</b>	Academic Support	0	0	7,620	7,620
	Libraries	0	0	318	318
	Student Services	0	0	1,433	1,433
	Institutional Support	0	0	665	665
	OMP	0	0	13	13
	Student Financial Aid	0	0	4,072	4,072
	Auxiliary Enterprises	0	0	0	0
	Teaching Hospitals	0	0	93	93
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>93,359</b>	<b>93,359</b>
<b>Auxiliaries Sales &amp; Service</b>	Academic Support	0	32	0	32
	Student Financial Aid	0	(10,959)	0	(10,959)
	Auxiliary Enterprises	0	142,945	0	142,945
	<b>Total</b>	<b>0</b>	<b>132,018</b>	<b>0</b>	<b>132,018</b>
<b>Educational Activities Sales &amp; Service</b>	Instruction	0	211,396	0	211,396
	Research	0	8,920	0	8,920
	Public Service	0	589	0	589
	Academic Support	0	6,764	0	6,764
	Libraries	0	44	0	44
	Student Services	0	744	0	744
	<b>Total</b>	<b>0</b>	<b>228,457</b>	<b>0</b>	<b>228,457</b>
<b>Special State Appropriations &amp; Contracts</b>	Instruction	0	0	960	960
	Research	0	0	18,463	18,463
	Public Service	0	0	99	99
	Academic Support	0	0	(146)	(146)
	Libraries	0	0	768	768
	Student Services	0	0	337	337
	Institutional Support	0	0	0	0
	Student Financial Aid	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>20,481</b>	<b>20,481</b>
<b>Student Fees</b>	Instruction	0	166,571	0	166,571
	Research	0	2,281	0	2,281
	Public Service	0	42	0	42
	Academic Support	0	48,222	0	48,222
	Libraries	0	1,155	0	1,155
	Student Services	0	39,049	0	39,049
	Institutional Support	0	35,410	0	35,410
	OMP	0	21,095	0	21,095
	Student Financial Aid	0	27,477	0	27,477
	Auxiliary Enterprises	0	330	0	330
	<b>Total</b>	<b>0</b>	<b>341,633</b>	<b>0</b>	<b>341,633</b>
<b>Teaching Hospitals Sales &amp; Service</b>	Teaching Hospitals	0	907,859	0	907,859
	<b>Total</b>	<b>0</b>	<b>907,859</b>	<b>0</b>	<b>907,859</b>
<b>Grand Total</b>		<b>403,486</b>	<b>1,762,676</b>	<b>311,931</b>	<b>2,478,093</b>

# IRVINE

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2015-16 Schedule D  
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
<b>Endowment &amp; Similar Funds</b>				
Instruction	811	0	(204)	608
Research	2,855	0	(1,745)	1,110
Public Service	6	0	27	32
Academic Support	993	0	107	1,100
Libraries	0	0	21	21
Student Services	49	0	131	179
Institutional Support	51	0	1,567	1,618
OMP	(7)	0	858	851
Student Financial Aid	0	0	2,609	2,609
<b>Total</b>	<b>4,757</b>	<b>0</b>	<b>3,371</b>	<b>8,128</b>
<b>Federal Government</b>				
Instruction	1,645	0	1,894	3,539
Research	59,424	0	64,665	124,089
Public Service	181	0	130	311
Academic Support	178	0	92	270
Libraries	94	0	4	98
Student Services	319	0	101	420
Institutional Support	48	0	0	48
OMP	0	0	0	0
Student Financial Aid	27	0	62,170	62,197
Auxiliary Enterprises	229	0	0	229
Teaching Hospitals	762	0	419	1,180
<b>Total</b>	<b>62,908</b>	<b>0</b>	<b>129,474</b>	<b>192,381</b>
<b>General Funds</b>				
Instruction	209,682	(3)	(196)	209,483
Research	6,565	0	11,795	18,359
Public Service	1,364	0	3,895	5,259
Academic Support	52,618	0	(3,729)	48,889
Libraries	10,305	0	12,708	23,013
Student Services	6,573	0	(4,395)	2,178
Institutional Support	48,264	(2,024)	13,214	59,454
OMP	15,899	(17,213)	21,800	20,486
Student Financial Aid	0	0	2,613	2,613
Auxiliary Enterprises	0	0	0	0
Teaching Hospitals	0	0	13,752	13,752
<b>Total</b>	<b>351,270</b>	<b>(19,240)</b>	<b>71,456</b>	<b>403,486</b>
<b>Local Government</b>				
Instruction	0	0	0	0
Research	1,499	0	1,844	3,343
Public Service	15	0	31	47
Academic Support	0	0	0	0
Student Services	0	0	0	0
Teaching Hospitals	0	0	0	0
<b>Total</b>	<b>1,514</b>	<b>0</b>	<b>1,875</b>	<b>3,389</b>
<b>Other Sources</b>				
Instruction	40,623	(20,678)	31,891	51,836
Research	4,495	(1,472)	4,350	7,373
Public Service	1,260	(3,307)	5,253	3,206
Academic Support	45,556	(23,464)	7,543	29,635
Libraries	110	(830)	1,071	350
Student Services	17,227	(19,168)	49,904	47,962
Institutional Support	35,099	(61,963)	30,139	3,275
OMP	3,736	(19,078)	19,812	4,471

# IRVINE

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2015-16 Schedule D  
Salaries/Wages and Other Expenditures

		Salaries & Wages	Recharges	All Other Expenses	Total
<b>Other Sources</b>	Student Financial Aid	0	0	(3,406)	(3,406)
	Auxiliary Enterprises	1	(498)	1,989	1,492
	Teaching Hospitals	0	(11,450)	12,159	709
	<b>Total</b>	<b>148,107</b>	<b>(161,908)</b>	<b>160,704</b>	<b>146,903</b>
<b>Private Gifts, Grants &amp; Contracts</b>	Instruction	6,293	0	8,360	14,653
	Research	31,225	1	32,510	63,735
	Public Service	171	0	587	758
	Academic Support	2,359	0	5,261	7,620
	Libraries	107	0	212	318
	Student Services	18	0	1,415	1,433
	Institutional Support	298	0	367	665
	OMP	0	0	13	13
	Student Financial Aid	0	0	4,072	4,072
	Auxiliary Enterprises	0	0	0	0
	Teaching Hospitals	32	0	60	93
	<b>Total</b>	<b>40,504</b>	<b>1</b>	<b>52,855</b>	<b>93,359</b>
<b>Auxiliaries Sales &amp; Service</b>	Academic Support	0	0	32	32
	Student Financial Aid	0	0	(10,959)	(10,959)
	Auxiliary Enterprises	27,391	(5,864)	121,418	142,945
	<b>Total</b>	<b>27,391</b>	<b>(5,864)</b>	<b>110,491</b>	<b>132,018</b>
<b>Educational Activities Sales &amp; Service</b>	Instruction	123,033	(15,677)	104,039	211,396
	Research	6,601	(3,482)	5,801	8,920
	Public Service	113	0	476	589
	Academic Support	15,720	(41,540)	32,585	6,764
	Libraries	0	0	44	44
	Student Services	454	(64)	354	744
<b>Total</b>	<b>145,921</b>	<b>(60,764)</b>	<b>143,299</b>	<b>228,457</b>	
<b>Special State Appropriations &amp; Contracts</b>	Instruction	648	0	311	960
	Research	5,578	0	12,886	18,463
	Public Service	68	0	30	99
	Academic Support	113	0	(259)	(146)
	Libraries	0	0	768	768
	Student Services	185	0	153	337
	Institutional Support	0	0	0	0
	Student Financial Aid	0	0	0	0
	<b>Total</b>	<b>6,592</b>	<b>0</b>	<b>13,889</b>	<b>20,481</b>
<b>Student Fees</b>	Instruction	42,851	0	123,720	166,571
	Research	350	0	1,931	2,281
	Public Service	12	0	29	42
	Academic Support	10,135	(4)	38,091	48,222
	Libraries	127	0	1,029	1,155
	Student Services	15,048	0	24,001	39,049
	Institutional Support	3,045	0	32,366	35,410
	OMP	0	0	21,095	21,095
	Student Financial Aid	0	0	27,477	27,477
	Auxiliary Enterprises	330	0	1	330
	<b>Total</b>	<b>87,499</b>	<b>(4)</b>	<b>289,000</b>	<b>376,505</b>

**IRVINE**

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2015-16 Schedule D  
Salaries/Wages and Other Expenditures

	<b>Salaries &amp; Wages</b>	<b>Recharges</b>	<b>All Other Expenses</b>	<b>Total</b>
<b>Student Fees</b>	<b>71,897</b>	<b>(4)</b>	<b>269,740</b>	<b>341,633</b>
<b>Teaching Hospitals Sales &amp; Service</b>	<b>377,349</b>	<b>(22,399)</b>	<b>552,908</b>	<b>907,859</b>
<b>Grand Total</b>	<b>1,238,210</b>	<b>(270,179)</b>	<b>1,510,062</b>	<b>2,478,093</b>