

	General Funds	Unrestricted Funds	Restricted Funds	Grand Total
Irvine				
Tuition & Fees				
Stdnt Tuit & Fees-Non-Res Tuition	(147,735)			(147,735)
Stdnt Tuit & Fees-Appli for Admis	(5,769)	(1,636)		(7,405)
Stdnt Tuit & Fees-Otr GenFnd St Fee	(166)			(166)
Stdnt Tuit & Fees-Other Stdnt Fees		(458,101)		(458,101)
Stdnt Tuit & Fees-University Extn		(37,666)		(37,666)
Stdnt Tuit & Fees-Cntra-Std Fin Aid		127,845		127,845
Stdnt Tuit & Fees-Contra-Bad Debts		(98)		(98)
Tuition & Fees Total	(153,671)	(369,656)		(523,326)
Federal Government				
United States Government-Grants		(48,413)	(152,970)	(201,383)
United States Government-Contracts		(1,807)	2,655	848
Fed. Fin. Approp-BABS			(3,800)	(3,800)
Federal Pell Grants			(56,360)	(56,360)
Federal Government Total		(50,220)	(210,474)	(260,695)
State Government				
State of CA-Grants and Contracts		(2,038)	(13,156)	(15,195)
State of CA-Special State Approp-Op			(2,973)	(2,973)
State of CA-General Support	(291,472)			(291,472)
State Government Total	(291,472)	(2,038)	(16,129)	(309,640)
Local Government				
Local Government-Grants & Contracts		(242)	(2,658)	(2,900)
Local Government Total		(242)	(2,658)	(2,900)
Private Gifts, Grants, and Contracts				
Private-Restricted Grants		(1,410)	(20,505)	(21,914)
Private-Restricted Contracts		(14,260)	(40,263)	(54,522)
Private-Restr Contracts-Contra-Bad Debts			(563)	(563)
Private-Restricted Gifts			(42,295)	(42,295)
Private-Contra-Uncoll				
Private-Contra-Discount on Pledges				
Private-Restricted Non-Cash Gifts			(1,867)	(1,867)
Private Gifts, Grants, and Contracts Total		(15,669)	(105,492)	(121,161)
Sales & Services of Educational Activities				
Sales & Svcs-Educational Activity		(298,889)	(98)	(298,987)
Sale & Svc-Cntra-Edu Activ Bad Debt		(5)		(5)
Sales & Services of Educational Activities Total		(298,894)	(98)	(298,991)
Sales & Services of Auxiliary Enterprises				
Sales & Svcs-Auxiliary Enterprises		(215,350)	(4)	(215,354)
Sale & Svc-Cntra-Aux Ent-Std FinAid		12,299		12,299
Sale & Svc-Cntra-Aux Ent Bad Debts		(110)		(110)
Sales & Services of Auxiliary Enterprises Total		(203,161)	(4)	(203,165)

	General Funds	Unrestricted Funds	Restricted Funds	Grand Total
Sales & Services of Medical Centers				
Sales & Svcs-Medical Centers		(4,119,408)		(4,119,408)
Sale & Svc-Contra-MCs Allow		2,981,809		2,981,809
Sale & Svc-Contra-MC Bad Debt		23,645		23,645
Sales & Services of Medical Centers Total		(1,113,955)		(1,113,955)
Other Sources				
Other Sources-Service Enterprises		(767)		(767)
Other Sources-Other	(118)	(91,880)	()	(91,999)
Other Srces-Cntra-Student Fin Aid		8,194		8,194
Other Sources-Contra-Bad Debts		(311)		(311)
STIP Investment Income	(397)	(15,413)		(15,810)
Investment Income-TRIP		(4,567)		(4,567)
Hospital Fee Pgm Rvn-Dir Grnts-MC		(593)		(593)
Otr Nonop Rev-Svc Con Arrangements				
Other Sources Total	(515)	(105,338)	()	(105,853)
Irvine Total	(445,658)	(2,159,173)	(334,856)	(2,939,686)

IRVINE

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2016-17 Schedule B
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Total
Instruction				
AREA STUDIES	5,687	98	27	5,812
BIOLOGICAL SCIENCES	39,148	3,116	2,882	45,146
BUSINESS AND MANAGEM	14,581	16,801	2,772	34,154
COMPENSATED ABSENCES	8,238	1,441	(36)	9,643
COMPUTER & INFORMATI	16,731	29	189	16,949
EDUCATION	9,245	1,061	426	10,733
EDUCATIONAL FEE EXPE	(111,726)	111,726	0	0
EMPLOYEE BENEFITS	(317)	1,687	0	1,371
ENGINEERING	31,097	2,917	3,022	37,035
FINE & APPLIED ARTS	18,174	1,036	1,054	20,265
FOREIGN LANGUAGES	4,901	70	101	5,073
INSTRUCTION - UCOP A	4,518	0	0	4,518
INSTRUCTION-ELIMINAT	(1,694)	(912)	(277)	(2,882)
INTERDISCIPLINARY ST	21,028	2,400	433	23,862
LAW	9,200	8,265	1,078	18,543
LETTERS	29,030	571	287	29,888
MATHEMATICS	12,779	384	57	13,220
MEDICINE	21,299	280,851	7,170	309,320
NURSING	3,368	48	483	3,899
OTHER PROVISIONS	222	9	0	231
PHARMACY	3,501	53	46	3,600
PHYSICAL SCIENCES	27,958	2,656	364	30,978
PUBLIC HEALTH	4,754	169	11	4,934
SOCIAL SCIENCES	40,951	2,007	1,425	44,383
SUMMER SESSION	1,182	8,636	6	9,824
UNIVERSITY EXTENSION	0	39,520	204	39,724
Total	213,855	484,640	21,724	720,220
Research				
AREA STUDIES	0	50	0	50
BIOLOGICAL SCIENCES	3,657	2,192	50,524	56,374
BUSINESS AND MANAGEM	29	573	480	1,082
COMPENSATED ABSENCES	7,362	(5,984)	(1,105)	272
COMPUTER & INFORMATI	1,483	1,032	10,935	13,449
EDUCATION	264	234	9,343	9,841
EMPLOYEE BENEFITS	(6)	0	0	(6)
ENGINEERING	3,653	766	25,186	29,605
FINE & APPLIED ARTS	38	26	175	238
FOREIGN LANGUAGES	0	75	222	298
INTERDISCIPLINARY ST	1,952	3,071	10,226	15,249
LAW	0	12	142	154
LETTERS	921	380	5,290	6,592
MATHEMATICS	207	108	2,695	3,010
MEDICINE	635	14,422	62,006	77,063
NURSING	0	0	573	573
OTHER HEALTH PROFESS	531	547	5,665	6,743
PHARMACY	18	2	3,555	3,575
PHYSICAL SCIENCES	4,260	1,406	32,407	38,073
PUBLIC HEALTH	110	4	1,969	2,084
RESEARCH - UCOP ASSE	4,746	(929)	0	3,817
RESEARCH-ELIMINATION	(3,018)	(547)	(8,345)	(11,910)
SOCIAL SCIENCES	168	507	4,734	5,409
Total	27,010	17,946	216,677	261,634
Public Service				
ARTS AND LECTURES	0	0	0	0
COMMUNITY SERVICE PR	171	1,609	35	1,814
EMPLOYEE BENEFITS	(1)	0	0	(1)
NO UAS SUB/SUB TTL	3,027	3,026	848	6,901
PUBLIC SERVICE - UCO	4,437	0	0	4,437
PUBLIC SERVICE-ELIMI	0	0	0	0

IRVINE

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2016-17 Schedule B
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Total
Public Service				
WORK STUDY PROG - CO	0	2	13	16
Total	7,635	4,637	896	13,168
Academic Support				
ACADEMIC ADMINIST -	73,448	61,613	6,414	141,476
ACADEMIC SUPPORT - U	(1,870)	0	0	(1,870)
ACADEMIC SUPPORT-ELI	(14,130)	(1,387)	(1,557)	(17,074)
AUDIO/VISUAL SERVICE	86	20	5	111
COMPENSATED ABSENCES	(3,425)	(692)	(137)	(4,254)
COMPUTING SUPPORT	7,506	3,581	106	11,193
EDUCATIONAL FEE EXPE	(30,383)	30,383	0	0
EMPLOYEE BENEFITS	(9)	0	0	(9)
FINE ARTS PRODUCTION	1,243	70	10	1,323
LIBRARIES - GENERAL	(8,625)	8,855	0	230
MEDICAL LABORATORIES	0	147	14	162
MUSEUMS AND GALERIES	720	9	0	729
OTHER ANCILLARY SUPP	5,559	11,926	732	18,217
SHOPS	741	71	48	860
VIVARIUM	1,268	738	70	2,076
Total	32,129	115,334	5,706	153,169
Libraries				
EMPLOYEE BENEFITS -	(13)	0	0	(13)
LIBRARIES - GENERAL	23,751	1,135	1,256	26,143
LIBRARIES - UCOP ASS	1,152	0	0	1,152
Total	24,890	1,135	1,256	27,282
Student Services				
ADMINISTRATION	1,768	788	12	2,568
ADMINISTRATION - GEN	2,165	1,844	146	4,156
ADMISSIONS	5,929	819	55	6,803
ASSOCIATED STUDENTS	28	3,937	8	3,974
COMPENSATED ABSENCES	6,834	(8,137)	(29)	(1,332)
COUNSELING	221	5,403	19	5,643
CULTURAL PROGRAMS	0	92	0	92
DISADVANTAGED SUDENT	423	1,599	348	2,371
EDUCATIONAL FEE EXPE	(18,787)	18,787	0	0
EMPLOYEE BENEFITS	(10)	(20)	0	(29)
HOUSING SERVICE	0	0	0	0
OTHER SOCIAL SERVICE	2,254	8,715	731	11,700
PLACEMENT	0	1,841	61	1,902
PUBLIC CEREMONIES	542	337	13	892
RECREATIONAL PROGRAM	16	20,991	877	21,883
REGISTRAR	1,976	6,738	3	8,717
STUDENT HEALTH SERVI	75	33,928	5	34,008
STUDENT SERVICES - U	930	412	0	1,341
STUDENT SERVICES-ELI	(37)	(120)	0	(157)
SUPPL EDUCATIONAL SE	467	2	5	474
Total	4,795	97,957	2,254	105,006
Institutional Support				
ACADEMIC SENATE SECR	867	33	2	901
ACCOUNTING	3,559	2,011	0	5,571
AUDITS - INTERNAL &	623	46	0	669
BAD DEBT WRITEOFF	0	13	0	13
BUSINESS MANAGEMENT	1,925	1,365	0	3,290
CASHIERS	615	526	4	1,145
CHANCELLORS & VICE C	15,001	2,094	51	17,146
COMPENSATED ABSENCES	(3,161)	(2,214)	(44)	(5,418)
COMPUTER CENTERS	1,055	(123)	3	935
CONSTRUCTION MANAGEM	0	(271)	0	(271)
CONTRACTS & GRANTS A	1,805	2,162	8	3,975
DEVELOPMENT	1,386	11,642	16	13,045
EDUCATIONAL FEE EXPE	(30,095)	30,095	0	0

IRVINE

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2016-17 Schedule B
Restricted/Unrestricted Funds

		Unrestricted General	Unrestricted Designated	Restricted	Total
Institutional Support	ELIM CAP EXP-INS SUP	(96)	(36)	0	(132)
	EMPLOYEE BENEFITS	(51)	(193)	0	(244)
	ENVIRONMENTA HEALTH	767	3,347	14	4,128
	GARAGE	3	(140)	0	(137)
	INFORMATION SYSTEMS	17,343	225	13	17,581
	INSURANCE MANAGEMENT	0	(339)	0	(339)
	MAIL & MESSENGER	0	(76)	0	(76)
	MATERIAL MANAGEMENT	1,051	775	0	1,827
	OTHER GEN ADMINST SE	(1,563)	(19,199)	0	(20,761)
	PERSONNEL	5,145	534	19	5,698
	PLANNING & BUDGETING	6,225	242	0	6,467
	POLICE	5,424	1,147	0	6,570
	PUBLIC RELATIONS	8,939	1,200	805	10,944
	PUBLICATIONS	143	118	0	260
	TELEPHONE	3,652	1,989	0	5,641
UCOP ASSESS-INS SUP	9,396	(4,413)	0	4,983	
Total	49,956	32,561	891	83,408	
OMP	ADMINISTRATION - GEN	8,681	(1,788)	1	6,894
	BLDNG MAINT/REPAIR/A	19,675	1,947	0	21,623
	COMPENSATED ABSENCES	(786)	(147)	0	(933)
	EDUCATIONAL FEE EXPE	(25,222)	25,222	0	0
	EMPLOYEE BENEFITS	(24)	0	0	(24)
	GROUNDS MAINTENANCE	3,845	(429)	1	3,418
	JANITORIAL SERVICES	5,012	395	0	5,407
	OMP - UCOP ASSESMEN	1,288	0	0	1,288
	OPER & MAINT OF PLAN	(1,055)	(104)	0	(1,159)
	OTHER PROVISIONS	5,132	0	0	5,132
	PLANT SERVICES - GEN	544	(16)	0	528
	REFUSE DISPOSAL - GE	610	132	0	742
	UTILITIES - GENERAL	9,807	(184)	0	9,623
Total	27,507	25,030	2	52,539	
Student Financial Aid	SCHOLARSHIP ALLOWANC	0	(148,338)	0	(148,338)
	STUDENT FINANCIAL AI	24,733	135,909	71,362	232,004
	Total	24,733	(12,429)	71,362	83,666
Auxiliary Enterprises	APARTMENTS	0	39,658	10	39,669
	AUXILIARIES-ELIMINAT	0	(656)	0	(656)
	AUXILIARY ENTERPRISE	0	0	0	0
	BOOKSTORES	0	2,119	0	2,119
	CAFETERIAS	0	12,538	216	12,754
	COMPENSATED ABSENCES	0	(1,502)	0	(1,502)
	OTHER AUXILLIARY ENT	0	19,065	57	19,122
	PARKING	0	10,625	47	10,672
	RESIDENCE HALLS	0	48,985	29	49,014
Total	0	130,832	360	131,192	
Teaching Hospitals	MEDICAL CENTER - UCO	0	0	0	0
	MEDICAL CENTERS-ELIM	0	(51,637)	0	(51,637)
	TEACHING HOSPITALS	7,882	1,052,338	1,622	1,061,842
	Total	7,882	1,000,702	1,622	1,010,205
Grand Total	420,391	1,898,345	322,752	2,641,487	

IRVINE

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2016-17 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Instruction				
AREA STUDIES	4,066	0	1,746	5,812
BIOLOGICAL SCIENCES	29,578	(1,149)	16,718	45,146
BUSINESS AND MANAGEM	19,853	0	14,301	34,154
COMPENSATED ABSENCES	9,470	0	173	9,643
COMPUTER & INFORMATI	12,756	0	4,193	16,949
EDUCATION	7,508	0	3,225	10,733
EDUCATIONAL FEE EXPE	0	0	0	0
EMPLOYEE BENEFITS	0	0	1,371	1,371
ENGINEERING	25,046	(324)	12,314	37,035
FINE & APPLIED ARTS	13,620	(20)	6,664	20,265
FOREIGN LANGUAGES	3,544	0	1,529	5,073
INSTRUCTION - UCOP A	0	(4,843)	9,361	4,518
INSTRUCTION-ELIMINAT	0	0	(2,882)	(2,882)
INTERDISCIPLINARY ST	15,556	0	8,306	23,862
LAW	13,527	0	5,016	18,543
LETTERS	21,414	0	8,474	29,888
MATHEMATICS	10,005	(28)	3,242	13,220
MEDICINE	204,591	(37,165)	141,894	309,320
NURSING	2,888	(325)	1,335	3,899
OTHER PROVISIONS	157	0	73	231
PHARMACY	2,176	(3)	1,427	3,600
PHYSICAL SCIENCES	22,187	(384)	9,174	30,978
PUBLIC HEALTH	3,428	0	1,505	4,934
SOCIAL SCIENCES	30,807	0	13,576	44,383
SUMMER SESSION	6,618	0	3,206	9,824
UNIVERSITY EXTENSION	18,206	0	21,518	39,724
Total	477,003	(44,240)	287,457	720,220
Research				
AREA STUDIES	16	0	34	50
BIOLOGICAL SCIENCES	25,743	(190)	30,821	56,374
BUSINESS AND MANAGEM	255	0	827	1,082
COMPENSATED ABSENCES	301	0	(28)	272
COMPUTER & INFORMATI	7,479	0	5,970	13,449
EDUCATION	3,293	0	6,548	9,841
EMPLOYEE BENEFITS	0	0	(6)	(6)
ENGINEERING	12,764	0	16,840	29,605
FINE & APPLIED ARTS	61	0	177	238
FOREIGN LANGUAGES	53	0	244	298
INTERDISCIPLINARY ST	6,787	(626)	9,089	15,249
LAW	84	0	70	154
LETTERS	2,131	(8)	4,468	6,592
MATHEMATICS	1,877	0	1,133	3,010
MEDICINE	38,544	(3,080)	41,599	77,063
NURSING	340	0	233	573
OTHER HEALTH PROFESS	3,968	(159)	2,934	6,743
PHARMACY	1,529	0	2,046	3,575
PHYSICAL SCIENCES	18,149	0	19,924	38,073
PUBLIC HEALTH	926	0	1,158	2,084
RESEARCH - UCOP ASSE	0	(3,817)	7,634	3,817
RESEARCH-ELIMINATION	0	0	(11,910)	(11,910)
SOCIAL SCIENCES	2,831	(12)	2,590	5,409
Total	127,131	(7,892)	142,394	261,634
Public Service				
ARTS AND LECTURES	0	0	0	0
COMMUNITY SERVICE PR	686	(270)	1,398	1,814
EMPLOYEE BENEFITS	0	0	(1)	(1)
NO UAS SUB/SUB TTL	2,834	(71)	4,138	6,901
PUBLIC SERVICE - UCO	0	(4,437)	8,875	4,437
PUBLIC SERVICE-ELIMI	0	0	0	0

IRVINE

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2016-17 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total	
Public Service	WORK STUDY PROG - CO	14	0	2	16
	Total	3,534	(4,778)	14,412	13,168
Academic Support	ACADEMIC ADMINIST -	116,604	(52,417)	77,289	141,476
	ACADEMIC SUPPORT - U	0	(1,176)	(694)	(1,870)
	ACADEMIC SUPPORT-ELI	(4,141)	0	(12,933)	(17,074)
	AUDIO/VISUAL SERVICE	75	(1)	37	111
	COMPENSATED ABSENCES	(4,076)	0	(178)	(4,254)
	COMPUTING SUPPORT	6,953	(206)	4,446	11,193
	EDUCATIONAL FEE EXPE	0	0	0	0
	EMPLOYEE BENEFITS	0	0	(9)	(9)
	FINE ARTS PRODUCTION	907	(188)	605	1,323
	LIBRARIES - GENERAL	230	0	0	230
	MEDICAL LABORATORIES	51	0	111	162
	MUSEUMS AND GALERIES	351	0	378	729
	OTHER ANCILLARY SUPP	9,756	(10,167)	18,628	18,217
	SHOPS	646	(221)	434	860
	VIVARIUM	2,664	(3,251)	2,663	2,076
	Total	130,018	(67,628)	90,778	153,169
Libraries	EMPLOYEE BENEFITS -	0	0	(13)	(13)
	LIBRARIES - GENERAL	10,764	(509)	15,888	26,143
	LIBRARIES - UCOP ASS	0	(1,152)	2,304	1,152
	Total	10,764	(1,661)	18,178	27,282
Student Services	ADMINISTRATION	1,985	(528)	1,111	2,568
	ADMINISTRATION - GEN	4,654	(14,189)	13,692	4,156
	ADMISSIONS	3,423	0	3,380	6,803
	ASSOCIATED STUDENTS	890	(73)	3,158	3,974
	COMPENSATED ABSENCES	(1,273)	0	(59)	(1,332)
	COUNSELING	3,997	(234)	1,880	5,643
	CULTURAL PROGRAMS	0	0	92	92
	DISADVANTAGED SUDENT	1,068	(4)	1,307	2,371
	EDUCATIONAL FEE EXPE	0	0	0	0
	EMPLOYEE BENEFITS	0	0	(29)	(29)
	HOUSING SERVICE	0	0	0	0
	OTHER SOCIAL SERVICE	6,989	(1,514)	6,225	11,700
	PLACEMENT	1,086	(10)	826	1,902
	PUBLIC CEREMONIES	454	0	439	892
	RECREATIONAL PROGRAM	10,706	(1,061)	12,238	21,883
	REGISTRAR	5,522	(92)	3,286	8,717
	STUDENT HEALTH SERVI	6,716	(22)	27,313	34,008
	STUDENT SERVICES - U	0	(1,341)	2,683	1,341
	STUDENT SERVICES-ELI	0	0	(157)	(157)
	SUPPL EDUCATIONAL SE	101	0	374	474
	Total	46,316	(19,069)	77,759	105,006
Institutional Support	ACADEMIC SENATE SECR	595	0	306	901
	ACCOUNTING	3,909	(754)	2,416	5,571
	AUDITS - INTERNAL &	978	(725)	416	669
	BAD DEBT WRITEOFF	0	0	13	13
	BUSINESS MANAGEMENT	6,456	(6,945)	3,779	3,290
	CASHIERS	617	(264)	792	1,145
	CHANCELLORS & VICE C	9,205	(111)	8,051	17,146
	COMPENSATED ABSENCES	(5,194)	0	(225)	(5,418)
	COMPUTER CENTERS	345	(399)	989	935
	CONSTRUCTION MANAGEM	1,844	(3,067)	952	(271)
	CONTRACTS & GRANTS A	2,468	0	1,507	3,975
	DEVELOPMENT	8,308	0	4,737	13,045
	EDUCATIONAL FEE EXPE	0	0	0	0

IRVINE

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2016-17 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Institutional Support				
ELIM CAP EXP-INS SUP	0	0	(132)	(132)
EMPLOYEE BENEFITS	0	0	(244)	(244)
ENVIRONMENTA HEALTH	5,680	(2,342)	790	4,128
GARAGE	553	(2,364)	1,673	(137)
INFORMATION SYSTEMS	14,081	(4,701)	8,201	17,581
INSURANCE MANAGEMENT	0	0	(339)	(339)
MAIL & MESSENGER	300	(1,258)	882	(76)
MATERIAL MANAGEMENT	1,298	(152)	681	1,827
OTHER GEN ADMINST SE	532	(22,632)	1,339	(20,761)
PERSONNEL	3,922	(583)	2,359	5,698
PLANNING & BUDGETING	4,609	(14)	1,872	6,467
POLICE	6,544	(3,069)	3,095	6,570
PUBLIC RELATIONS	4,536	(21)	6,428	10,944
PUBLICATIONS	95	0	166	260
TELEPHONE	2,502	0	3,139	5,641
UCOP ASSESS-INS SUP	0	(13,535)	18,517	4,983
Total	74,183	(62,935)	72,160	83,408
OMP				
ADMINISTRATION - GEN	5,844	(6,346)	7,396	6,894
BLDNG MAINT/REPAIR/A	8,801	(5,167)	17,988	21,623
COMPENSATED ABSENCES	(895)	0	(38)	(933)
EDUCATIONAL FEE EXPE	0	0	0	0
EMPLOYEE BENEFITS	0	0	(24)	(24)
GROUNDS MAINTENANCE	2,122	(2,801)	4,097	3,418
JANITORIAL SERVICES	3,516	(1,738)	3,630	5,407
OMP - UCOP ASSESSMEN	0	(1,288)	2,575	1,288
OPER & MAINT OF PLAN	0	0	(1,159)	(1,159)
OTHER PROVISIONS	0	0	5,132	5,132
PLANT SERVICES - GEN	2,990	(15,288)	12,826	528
REFUSE DISPOSAL - GE	715	(1,026)	1,054	742
UTILITIES - GENERAL	524	(8,465)	17,564	9,623
Total	23,616	(42,119)	71,041	52,539
Student Financial Aid				
SCHOLARSHIP ALLOWANC	0	0	(148,338)	(148,338)
STUDENT FINANCIAL AI	46	0	231,958	232,004
Total	46	0	83,620	83,666
Auxiliary Enterprises				
APARTMENTS	5,147	(130)	34,651	39,669
AUXILIARIES-ELIMINAT	0	0	(656)	(656)
AUXILIARY ENTERPRISE	0	(263)	263	0
BOOKSTORES	370	0	1,749	2,119
CAFETERIAS	8,815	0	3,940	12,754
COMPENSATED ABSENCES	(1,458)	0	(44)	(1,502)
OTHER AUXILLIARY ENT	5,224	(2,445)	16,344	19,122
PARKING	3,230	(2,468)	9,910	10,672
RESIDENCE HALLS	6,754	(868)	43,128	49,014
Total	28,080	(6,174)	109,286	131,192
Teaching Hospitals				
MEDICAL CENTER - UCO	0	(6,486)	6,486	0
MEDICAL CENTERS-ELIM	0	0	(51,637)	(51,637)
TEACHING HOSPITALS	418,695	(38,422)	681,569	1,061,842
Total	418,695	(44,908)	636,418	1,010,205
Total	1,339,389	(301,404)	1,603,503	2,641,487

	Current Funds			Distribution			Less: Transfers
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	
		General	Designated				
PAUL MERAGE SCHOOL OF BUSINESS							
INSTRUCTION	34,154	14,581	16,801	2,772	19,853	14,301	-
RESEARCH	1,082	29	573	480	255	827	-
PUBLIC SERVICE							
Community service projects	1,547	-	1,517	30	629	1,188	270
ACADEMIC SUPPORT							
Dean's office administration	8,906	615	8,276	15	4,798	4,108	-
Dean's office graduate student affairs	1,667	3	1,658	6	911	756	-
Total Academic Support	10,573	618	9,934	21	5,709	4,864	-
Total Paul Merage School of Business	47,355	15,228	28,825	3,303	26,446	21,179	270
SCHOOL OF BIOLOGICAL SCIENCES							
INSTRUCTION							
Biology core	738	613	125	0	378	360	-
Developmental and cell biology	6,038	5,616	289	133	4,046	1,991	-
Ecology and evolutionary biology	9,824	9,061	519	243	6,656	3,193	25
Marine Biology	-	-	-	-	-	-	-
Molecular biology and biochemistry	7,994	7,209	608	177	5,213	2,781	-
Neurobiology and behavior	6,252	5,885	263	104	4,195	2,056	-
Interdisciplinary programs	2,639	712	37	1,889	1,231	1,407	-
Total Instruction	33,484	29,097	1,840	2,547	21,720	11,788	25
RESEARCH							
Developmental and cell biology	5,243	73	75	5,095	2,245	3,072	74
Ecology and evolutionary biology	3,142	-	18	3,124	1,447	1,695	-
General research programs	49	-	-	49	34	15	-
Molecular biology and biochemistry	4,398	36	10	4,351	2,203	2,195	-
Neurobiology and behavior	5,604	7	-	5,597	2,712	2,891	-
Interdisciplinary programs	5	-	-	5	4	1	-
Total Research	18,440	116	103	18,221	8,645	9,869	74
PUBLIC SERVICE							
Community service projects	-	-	-	-	-	-	-
Educational outreach	-	-	-	-	-	-	-
Total Public Service	-	-	-	-	-	-	-
ACADEMIC SUPPORT							
Dean's office administration	1,923	1,776	99	47	1,238	684	-
Dean's office student affairs	1,177	588	577	12	751	426	-
Development office	1,386	1,228	85	73	652	735	-
Administration of sponsored projects	171	86	86	-	-	171	-
Arboretum	7	-	5	2	-	7	-
General support service	324	310	6	8	201	124	1
Shops	-	-	-	-	-	-	-
Support services	1,514	1,511	3	-	1,165	575	226
Total Academic Support	6,501	5,500	859	142	4,008	2,721	228
Total School of Biological Sciences	58,425	34,712	2,803	20,909	34,373	24,379	327
SCHOOL OF LAW							
INSTRUCTION	18,543	9,200	8,265	1,078	13,527	5,016	-
RESEARCH	154	-	12	142	84	70	-
ACADEMIC SUPPORT	11,374	9,240	1,163	970	6,416	4,958	-
Total School of Law	30,071	18,440	9,441	2,190	20,027	10,043	-

	Current Funds			Distribution			Less: Transfers
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	
		General	Designated				
SCHOOL OF ENGINEERING							
INSTRUCTION							
Biomedical engineering	5,244	4,681	352	212	3,608	1,636	-
Biochemical engineering	5,364	4,819	116	429	3,704	1,660	-
Civil engineering	5,979	5,650	254	74	4,171	1,811	3
Electrical engineering	8,400	7,885	340	176	6,113	2,287	-
General engineering	2,190	628	1,057	505	1,050	1,140	-
Mechanical and aerospace	8,185	6,649	431	1,105	5,451	3,030	296
Interdisciplinary programs	1,673	786	367	521	949	749	25
Total Instruction	37,035	31,097	2,917	3,022	25,046	12,314	324
RESEARCH							
Biomedical engineering	6,114	544	110	5,460	2,402	3,712	-
Biochemical engineering	5,155	446	273	4,436	2,081	3,075	-
Civil engineering	4,117	610	97	3,411	2,334	1,784	-
Electrical engineering	3,060	217	53	2,790	1,751	1,309	-
General engineering	5,307	10	231	5,066	1,845	3,462	-
General research programs	794	432	-	361	372	422	-
Mechanical and aerospace	5,058	1,393	3	3,662	1,981	3,077	-
Interdisciplinary programs	-	-	-	-	-	-	-
Total Research	29,605	3,653	766	25,186	12,764	16,840	-
PUBLIC SERVICE							
Arts and Lectures	303	33	260	10	115	188	-
ACADEMIC SUPPORT							
Administrative Services	2	2	-	-	-	2	-
Dean's office administration	6,584	5,587	421	575	3,621	3,022	59
Dean's office student affairs	1,552	809	409	334	858	694	-
General support costs	689	644	(6)	51	434	263	8
Laboratories and facilities	325	274	4	47	181	144	-
Shops	-	-	-	-	-	-	-
Total Academic Support	9,150	7,315	828	1,007	5,094	4,123	67
Total School of Engineering	76,093	42,098	4,771	29,224	43,019	33,464	391
SCHOOL OF THE ARTS							
INSTRUCTION							
Dance	2,833	2,677	44	112	2,033	800	-
Drama	5,754	5,037	407	311	3,891	1,863	-
General programs	721	534	39	148	337	384	-
Music	4,016	3,520	228	269	2,701	1,315	-
Studio art	4,697	4,452	148	96	3,285	1,411	-
Interdisciplinary programs	364	115	160	89	72	312	20
Total Instruction	18,385	16,335	1,026	1,025	12,319	6,086	20
RESEARCH							
Arts	201	38	26	137	24	177	-
PUBLIC SERVICE							
Community service projects	17	17	-	-	12	5	-
ACADEMIC SUPPORT							
Dean's office administration	2,936	2,233	326	377	1,636	1,300	-
Dean's office student affairs	363	109	244	10	258	105	-
Development office	161	156	-	5	109	52	-
Gallery	62	46	10	6	31	30	-
Production	1,210	1,166	36	8	846	552	188
Television	113	77	34	2	60	53	-
Other	276	197	28	50	117	159	-
Total Academic Support	5,121	3,985	678	458	3,058	2,251	188
Total School of The Arts	23,724	20,374	1,730	1,620	15,413	8,519	208

	Current Funds			Distribution			Less: Transfers
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	
		General	Designated				
SCHOOL OF HUMANITIES							
INSTRUCTION							
Art history	1,879	1,839	10	30	1,301	578	-
Classics	1,108	1,093	13	2	813	295	-
E. Asian language & literature	2,936	2,823	16	97	1,986	950	-
English & comparative literature	19,577	19,046	275	257	14,178	5,400	-
Film studies program	2,540	2,454	76	10	1,772	768	-
French and Italian	1	-	-	1	-	1	-
German and Russian	1	-	-	1	-	1	-
History	5,908	5,540	205	163	4,146	1,762	-
Humanities core program	1,865	1,850	14	1	1,273	592	-
Linguistics Program	3	1	1	1	-	3	-
Philosophy	2,541	2,509	28	5	1,845	696	-
Spanish and Portuguese	2,136	2,079	54	3	1,558	578	-
Interdisciplinary programs	5,930	5,713	179	38	4,119	1,811	-
Total Instruction	46,424	44,945	871	608	32,991	13,432	-
RESEARCH							
Art history	37	-	-	37	37	-	-
E. Asian language & literature	88	-	66	22	53	35	-
English and comparative literature	3	-	3	-	0	2	-
Film studies programs	57	56	1	-	48	9	-
French and Italian	-	-	-	-	-	-	-
General research programs	540	421	62	57	197	343	-
German and Russian	-	-	-	-	-	-	-
History	225	8	73	143	143	82	-
Philosophy	69	-	-	69	53	16	-
Spanish and Portuguese	211	-	11	200	1	210	-
Interdisciplinary Programs	864	324	101	440	394	470	-
Total Research	2,094	809	315	969	926	1,168	-
PUBLIC SERVICE							
Community service projects	15	15	-	(0)	10	4	-
ACADEMIC SUPPORT							
Dean's office administration	3,286	3,069	194	23	2,245	1,041	-
Dean's office graduate and undergrad	851	591	208	51	502	349	-
Audio visual	-	-	-	-	-	-	-
Development office	584	532	33	19	362	222	-
Language laboratory	111	86	20	5	75	37	1
Other	638	609	15	14	439	199	-
Total Academic Support	5,469	4,887	470	112	3,622	1,847	1
Total School of Humanities	54,001	50,656	1,656	1,689	37,550	16,452	1
COLLEGE OF HEALTH SCIENCES							
INSTRUCTION							
Nursing	3,899	3,368	48	483	2,888	1,335	325
Pharmaceutical Sciences	3,600	3,501	53	46	2,176	1,427	3
Public Health	4,934	4,754	169	11	3,428	1,505	-
Total Instruction	12,432	11,623	269	540	8,493	4,267	328
RESEARCH							
Nursing	573	0	-	573	340	233	-
Pharmaceutical Sciences	3,575	18	2	3,555	1,529	2,046	-
Public Health	2,084	110	4	1,969	926	1,158	-
Total Research	6,232	129	6	6,097	2,794	3,437	-
ACADEMIC SUPPORT							
Dean's office administration	82	82	-	-	49	32	-
Pharmaceutical Sciences	214	210	1	3	167	47	-
Public Health	160	3	157	-	54	106	-
Total Academic Support	456	296	158	3	271	185	-
Total College of Health Science	19,120	12,047	433	6,640	11,558	7,890	328

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
SCHOOL OF MEDICINE							
INSTRUCTION							
Anatomy and neurobiology	2,318	1,998	305	15	1,584	734	-
Anesthesiology	32,503	771	31,731	0	22,670	10,298	465
Biological chemistry	2,478	2,187	289	2	1,818	1,784	1,125
Community and environmental	3	0	3	-	-	3	-
Dermatology	8,911	549	8,357	5	4,836	4,860	785
Family medicine	4,281	225	3,381	675	4,023	2,177	1,919
Malpractice insurance	0	-	0	-	-	0	-
Medicine	63,536	5,982	56,361	1,193	38,922	34,046	9,433
Microbiology and molecular genetics	3,175	2,350	509	317	2,098	1,077	-
Neurology	14,598	2,151	12,087	359	9,109	5,947	458
Neurological surgery	8,097	74	8,000	23	5,394	2,847	143
Obstetrics and gynecology	23,426	690	21,833	902	14,467	13,925	4,966
Ophthalmology	15,771	984	14,367	420	9,903	7,424	1,556
Orthopedic surgery	10,282	383	9,852	46	6,840	5,607	2,166
Otolaryngology	10,544	652	9,861	31	6,704	4,016	177
Pathology	6,762	925	5,729	107	6,482	4,329	4,050
Pediatrics	17,777	1,229	15,976	571	11,261	9,225	2,709
Pharmacology	1,396	1,377	19	0	960	437	-
Physical medicine & rehab.	1,626	435	1,190	-	1,093	616	83
Physiology and biophysics	2,512	2,357	154	1	1,488	1,024	-
Psychiatry and human behavior	9,751	1,536	8,125	91	6,879	4,053	1,180
Radiation oncology	2,542	240	2,302	-	2,097	1,244	800
Radiological sciences	19,563	631	18,435	497	12,177	7,914	528
Resident services	586	-	586	-	1,798	62	1,274
Surgery	34,249	2,112	31,843	294	22,090	13,593	1,434
Urology	8,865	895	7,421	549	5,481	3,536	152
Interdisciplinary programs	15,562	614	13,539	1,409	12,363	6,088	2,889
Total Instruction	321,113	31,350	282,257	7,505	212,536	146,866	38,290
RESEARCH							
Anatomy and neurobiology	3,330	29	87	3,213	1,640	1,690	-
Anesthesiology	1,618	9	134	1,474	892	725	-
Biological chemistry	3,473	504	18	2,951	1,543	1,930	-
Community and environmental	705	-	9	696	334	371	-
Dermatology	897	-	76	821	571	327	0
Family medicine	245	10	7	229	156	90	-
General research programs	0	0	-	-	-	0	-
Medicine	17,767	134	4,118	13,515	7,816	9,961	10
Microbiology & molecular genetics	3,688	16	11	3,661	1,754	1,934	-
Neurology	5,801	(93)	108	5,787	2,631	3,558	387
Neurological surgery	152	-	-	152	67	85	-
Obstetrics and gynecology	1,305	7	506	792	802	510	6
Ophthalmology	5,934	(32)	87	5,879	2,455	3,479	-
Orthopedic surgery	977	-	707	270	235	741	-
Otolaryngology	538	1	16	521	391	147	-
Pathology	1,178	3	618	556	638	539	-
Pediatrics	11,958	89	2,721	9,148	6,599	5,455	96
Pharmacology	911	92	109	710	426	485	-
Physical medicine & rehab.	20	-	-	20	8	12	-
Physiology and biophysics	3,938	165	64	3,709	2,029	1,909	-
Psychiatry and human behavior	5,294	24	702	4,568	2,587	2,707	-
Radiation oncology	2,312	41	49	2,222	751	1,561	-
Radiological sciences	476	7	(24)	493	281	219	24
Surgery	(31)	8	(1,262)	1,223	1,161	967	2,159
Urology	3,741	-	2,827	913	2,891	850	-
Interdisciplinary programs	9,065	159	1,618	7,288	2,946	6,121	2
Total Research	85,291	1,174	13,307	70,810	41,601	46,374	2,685
PUBLIC SERVICE							
Dean's office	44	44	-	-	-	44	-
Pediatrics	49	-	49	-	-	49	-
Pharmacology	5	-	5	-	-	5	-
Regional programs	-	-	-	-	-	-	-
Total Public Service	98	44	54	-	-	98	-

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
ACADEMIC SUPPORT							
Dean's office operations	30,225	3,576	26,640	8	44,221	20,418	34,415
Academic and education programs	9,471	2,021	6,152	1,297	5,087	4,624	240
Administration and operations	5,638	1,945	2,678	1,015	10,805	10,941	16,108
Administration of sponsored projects	2,947	19	2,887	40	1,439	1,563	56
Advancement	1,563	789	763	10	814	749	-
Clinical affairs administration	2,160	349	1,789	23	1,071	1,224	135
Clinical practice group	1,821	-	1,821	-	1,305	9,754	9,238
Medical Clinics	765	-	765	-	560	391	186
Medical laboratories	162	-	147	14	51	111	-
Research and graduate studies	2,238	1,856	267	114	543	1,695	-
Total Academic Support	56,989	10,557	43,911	2,522	65,896	51,470	60,377
Total School of Medicine	463,491	43,125	339,529	80,837	320,034	244,809	101,352
SCHOOL OF PHYSICAL SCIENCES							
INSTRUCTION							
Chemistry	15,402	13,164	2,112	126	11,040	4,559	197
Earth system science	5,239	4,879	158	202	3,634	1,688	83
Mathematics	10,661	10,366	252	42	8,029	2,631	-
Physics	10,336	9,915	386	35	7,513	2,927	104
Total Instruction	41,638	38,324	2,908	406	30,217	11,805	384
RESEARCH							
Chemistry	17,673	2,237	953	14,483	7,582	10,091	-
Earth system science	8,098	844	46	7,208	3,954	4,143	-
General research programs	318	318	-	-	-	318	-
Mathematics	2,608	121	98	2,389	1,645	963	-
Physics	11,984	862	407	10,716	6,612	5,372	-
Total Research	40,681	4,382	1,504	34,795	19,794	20,887	-
PUBLIC SERVICE							
Other	175	-	175	-	73	107	4
Total Public Service	175	-	175	-	73	107	4
ACADEMIC SUPPORT							
Dean's office administration	3,071	2,850	248	(27)	1,983	1,088	-
Dean's office student affairs	860	420	408	33	583	277	-
Administration of sponsored projects	-	-	-	-	-	-	-
Development office	596	466	123	6	353	243	-
General support services	764	739	23	2	582	361	179
Shops	224	158	67	-	264	180	220
Stores	9	-	8	1	41	470	502
Technical support services	838	766	73	-	594	534	289
Total Academic Support	6,362	5,398	949	15	4,400	3,153	1,190
Total School of Physical Sciences	88,857	48,104	5,536	35,217	54,483	35,951	1,578
SCHOOL OF SOCIAL ECOLOGY							
INSTRUCTION							
Criminology, law and society	6,500	5,273	1,039	187	4,388	2,112	-
Environmental analysis and design	248	248	-	-	195	53	-
Planning, Policy, and D	-	-	-	-	-	-	-
Psychology and social behavior	4,992	4,695	275	22	3,369	1,623	-
Social ecology	5,424	4,954	458	11	3,877	1,548	0
Social ecology/PPD	3,361	3,008	179	174	2,278	1,083	-
Total Instruction	20,525	18,178	1,951	395	14,106	6,419	0
RESEARCH							
Criminology, law and society	2,137	139	270	1,728	1,142	995	-
Environmental analysis and design	428	-	8	419	155	272	-
Planning, Policy, and D	221	36	8	177	138	83	-
Psychology and social behavior	1,855	168	556	1,131	838	1,043	26

	Current Funds			Distribution			Less: Transfers
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	
		General	Designated				
Social ecology	19	15	1	3	12	7	-
Urban and regional planning	-						-
Total Research	4,659	358	844	3,457	2,285	2,400	26
ACADEMIC SUPPORT							
Dean's office administration	431	393	37	0	267	164	-
Total Academic Support	431	393	37	0	267	164	-
Total School of Social Ecology	25,615	18,930	2,832	3,853	16,659	8,982	26
SCHOOL OF SOCIAL SCIENCES							
INSTRUCTION							
Anthropology	2,956	2,742	205	9	1,972	983	-
Cognitive sciences	5,540	4,957	172	411	3,808	1,732	-
Economics	9,200	8,977	135	88	6,717	2,483	-
Linguistics	889	828	60	-	599	290	-
Logic & Philosophy	32	15	16	1	15	18	-
Political Science	5,358	5,076	173	109	3,730	1,628	-
Social sciences	7,675	6,490	585	599	4,976	2,699	-
Sociology	6,725	6,251	432	42	4,790	1,935	-
Interdisciplinary programs	2,237	2,127	107	3	1,534	703	-
Total Instruction	40,612	37,464	1,886	1,262	28,141	12,471	-
RESEARCH							
Anthropology	822	-	14	808	383	439	-
Cognitive sciences	1,707	9	-	1,698	749	958	-
Economics	550	1	15	535	379	171	-
Logic & Philosophy	82	7	-	75	42	40	-
Political Science	254	0	0	253	162	92	-
Social sciences	181	120	49	13	67	126	12
Sociology	918	9	24	885	635	283	-
Interdisciplinary programs	670	14	333	323	270	400	-
Total Research	5,184	159	434	4,591	2,688	2,508	12
PUBLIC SERVICE							
Community Service Program	3	-	3	-	-	3	-
Total Public Service	3	-	3	-	-	3	-
ACADEMIC SUPPORT							
Dean's office administration	2,018	1,813	146	59	1,189	832	4
Dean's office graduate and undergraduate affairs	6,901	6,364	518	19	6,135	766	-
Administration of Sponsor	38	-	23	15	32	6	-
Other	(20)	-	(27)	8	44	102	166
Total Academic Support	8,938	8,177	660	101	7,400	1,707	170
Total School of Social Sciences	54,737	45,800	2,983	5,954	38,229	16,689	182
EDUCATION							
INSTRUCTION							
	10,733	9,245	1,061	426	7,508	3,225	-
RESEARCH							
	7,974	264	234	7,477	3,293	4,681	-
PUBLIC SERVICE							
	59	55	0	4	32	27	-
ACADEMIC SUPPORT							
Research and graduate studies	-	-	-	-	-	-	-
Total Education	18,766	9,564	1,295	7,907	10,833	7,933	-
INFORMATION AND COMPUTER SCIENCE							
INSTRUCTION							
Information and Computer Science	11,662	11,471	25	166	8,711	2,950	-

	Current Funds			Distribution			Less: Transfers
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	
		General	Designated				
Informatics	5,287	5,260	5	22	4,045	1,242	-
Statistics	2,559	2,413	131	14	1,975	611	28
Total Instruction	19,508	19,144	161	203	14,732	4,804	28
RESEARCH							
Information and Computer Science	5,618	680	61	4,877	3,505	2,113	-
Informatics	1,732	239	41	1,452	941	791	-
Statistics	370	54	10	306	221	149	-
Total Research	7,720	973	112	6,635	4,668	3,053	-
PUBLIC SERVICE							
Community service projects	-						
ACADEMIC SUPPORT							
Dean's office administration	1,743	1,648	61	34	1,170	582	9
Academic Support - General	2,534	2,203	103	227	1,509	1,074	49
Academic Support - Development	1,162	1,068	28	66	701	461	-
Academic Support - Research	1,084	302	716	66	568	516	-
Dean's office student affairs	49	-	-	49	16	33	-
Total Academic Support	6,571	5,221	909	442	3,964	2,664	58
Total Information & Computer Science	33,799	25,338	1,182	7,280	23,364	10,521	85
GRADUATE DIVISION							
RESEARCH	18	17	-	1	12	6	-
ACADEMIC SUPPORT							
Research and graduate studies	8,069	4,144	3,717	209	4,726	3,720	376
University laboratory animal research	2,076	1,268	738	70	2,664	2,663	3,251
Total Academic Support	10,145	5,411	4,454	279	7,390	6,383	3,627
Total Graduate Division	10,163	5,428	4,454	280	7,401	6,389	3,627
SUMMER SESSION							
INSTRUCTION							
Administration	2,337	-	2,331	6	1,535	802	-
General instruction	5,570	1,182	4,388	-	5,002	568	-
Other instructional programs	177	-	177	-	73	104	-
Service and maintenance	1,588	-	1,588	-	-	1,588	-
Other	-	-	-	-	-	-	-
Specialized Institutes	151	-	151	-	8	144	-
Total Summer Session	9,824	1,182	8,636	6	6,618	3,206	-
UNIVERSITY EXTENSION							
INSTRUCTION							
Continuing education	22,256	-	22,238	18	11,443	10,814	-
Other	17,468	-	17,282	186	6,764	10,704	-
Total University Extension	39,724	-	39,520	204	18,206	21,518	-
CAMPUS-WIDE PROGRAMS							
INSTRUCTION							
Campus Initiatives	524	357	160	7	241	283	-
Education abroad program	577	555	12	11	361	215	-
Instruction UCOP Assessment Fee	4,518	4,518	(0)	-	-	9,361	4,843
Regents' professorships & lectureships	-	-	-	-	-	-	-
Interdisciplinary programs	1,496	1,340	136	20	382	1,114	-
University Studies	609	598	11	-	378	232	-
Other	1,602	(95)	1,696	-	157	1,444	-
Compensated absences accrual	9,643	8,238	1,441	(36)	9,470	173	-
Educational fee expense proration	(0)	(111,726)	111,726	-	-	(0)	-
Total Instruction	18,969	(96,215)	115,182	3	10,990	12,822	4,843

	Current Funds			Distribution			Less: Transfers
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	
		General	Designated				
RESEARCH							
Air UCI	202	-	202	-	125	77	-
Brain aging institute	13,818	897	743	12,178	5,863	7,955	-
Cancer research institute	780	201	289	290	181	599	-
Center for embedded computer systems	2,049	17	276	1,755	1,190	858	-
Center for mole & mitochology	-						
Center for the neurobiology of learning and memory	185	22	6	157	55	130	-
Center for research on information tech	353	-	167	186	189	164	-
Center for virus research	125	12	95	19	53	76	3
Critical theory institute	60	-	3	57	39	21	-
Developmental biology center	2,642	230	496	1,917	1,478	1,164	-
Genetic epidemiology research	2,325	19	67	2,239	1,209	1,115	-
Health policy research	1,195	97	415	683	698	504	8
Institute for Immunology	187	1	152	35	114	196	123
Institute for software research	1,688	167	131	1,390	927	761	-
Institute for surface & interface sci.	-						
Institute for transportation studies	3,528	16	118	3,394	891	2,637	-
Institute for virtual environ & comp games	256	83	46	126	184	72	-
Institute of genomics and bioinformatics	2,139	328	476	1,335	742	1,397	-
Institute of Geophysics	-						
Environment Institute	-						
Thesaurus linguae graecae	472	0	418	54	285	187	-
UC Humanities research institute	4,575	120	92	4,363	1,132	3,452	8
Special Research Program	5,044	1,373	167	3,503	2,076	3,080	112
Interdisciplinary research	5,288	1,463	2,597	1,228	2,580	3,300	592
Employee Benefits - Campus	(6)	(6)	-	-	-	(6)	-
Research UCOP Assessment Fee	3,817	4,746	(929)	-	-	7,634	3,817
Other	13,216	779	463	11,975	6,985	6,663	431
Compensated absences accrual	272	7,362	(5,984)	(1,105)	301	(28)	-
	--						
Total Research	64,209	17,927	505	45,777	27,297	42,007	5,094
PUBLIC SERVICE							
Community programs and projects	77	41	35	1	3	74	-
Work study programs - contracting agencies	16	-	2	13	14	2	-
Other	6,563	3,018	2,690	855	2,781	3,849	67
Public Service UCOP Assessment Fee	4,437	4,437	-	-	-	8,875	4,437
Compensated absences accrual	(141)	(25)	(99)	(17)	(135)	(6)	-
Total Public Service	10,952	7,471	2,628	853	2,663	12,793	4,505
ACADEMIC SUPPORT							
Instructional support activity	7,078	6,414	664	-	4,614	2,465	-
Review committees	-						
Applied innovation	10,528	1,925	7,898	705	4,258	6,270	-
Audio visual services	-						
Computer assisted instruction	11,103	7,486	3,581	36	6,936	4,373	206
Division of undergraduate studies	7,203	5,722	962	520	4,230	3,313	339
Library	26,130	23,738	1,135	1,256	10,764	15,874	509
Library UCOP Assessment Fee	1,152	1,152	-	-	-	2,304	1,152
Other	2,153	2,027	60	67	472	1,681	-
Compensated absences accrual	(4,024)	(3,195)	(692)	(137)	(3,846)	(178)	-
Educational fee expense proration	-	(39,238)	39,238	-	-	-	-
Academic Support UCOP Assessment Fee	(1,870)	(1,870)	-	-	-	(694)	1,176
Employee benefits	(9)	(9)	-	-	-	(9)	-
Faculty Development	-						
Total Academic Support	59,445	4,152	52,846	2,447	27,429	35,398	3,383
Total Campus-Wide Programs	153,575	(66,665)	171,160	49,080	68,379	103,021	17,825
MEDICAL CENTER							
UCI medical center	1,061,019	7,882	1,051,515	1,622	418,192	681,249	38,422
Medical Center UCOP Assessment Fee	(0)	-	(0)	-	-	6,486	6,486
Compensated absences accrual	824	-	824	-	503	321	-
Total Medical Center	1,061,842	7,882	1,052,338	1,622	418,695	688,055	44,908

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
STUDENT SERVICES							
ADMINISTRATION							
Business office	6,335	-	6,335	-	13	6,322	-
Campus calendar	-	-	-	-	-	-	-
Campus events	1,190	-	1,190	-	-	3,212	2,022
Campus programs	467	467	-	-	95	372	-
General campus support	690	238	448	4	174	517	-
Medical student affairs	786	307	479	-	391	395	-
Student affairs administration	(8,443)	1,410	(9,854)	1	1,656	1,035	11,133
Student development	-	-	-	-	-	-	-
UCI student ctr. Administration	393	-	393	-	-	393	-
Student service UCOP Assessment	1,341	930	412	-	-	2,683	1,341
Other	454	-	454	-	334	120	-
Total Administration	3,214	3,352	(143)	5	2,663	15,048	14,497
CULTURAL & SOCIAL ACTIVITIES							
Associated students	-	-	-	-	-	-	-
Various student programs	92	-	92	-	-	92	-
HOUSING SERVICES							
Residential learning	-	-	-	-	-	-	-
OTHER SOCIAL SERVICES							
Child care centers	4,193	126	3,754	313	2,732	1,763	302
New student services	-	-	-	-	-	-	-
Special services	880	522	67	292	521	360	-
Student activities	7,393	202	7,157	34	2,312	5,199	118
Student publications	-	-	-	-	-	-	-
Student support services	2,895	990	1,862	44	1,685	1,297	87
Veteran student services	196	-	169	27	97	118	19
Student transportation	1,555	-	1,507	48	1,251	1,385	1,080
Other	-	-	-	-	-	-	-
Total Other Social Services	17,112	1,839	14,515	758	8,597	10,121	1,605
PUBLIC CEREMONIES & SERVICES							
	892	542	337	13	454	439	-
RECREATIONAL PROGRAMS							
Intercollegiate athletics	15,002	-	14,252	750	7,243	8,552	793
Recreation	6,881	16	6,739	127	3,463	3,686	268
Total Recreational Programs	21,883	16	20,991	877	10,706	12,238	1,061
Total Cultural & Social Activities	39,980	2,397	35,935	1,648	19,756	22,890	2,667
SUPPLEMENTAL EDUCATIONAL SERVICES							
Intern programs	8	-	2	5	5	2	-
COUNSELING & CAREER GUIDANCE							
Academic advising	897	208	669	19	839	206	148
Counseling services	6,686	678	5,865	143	4,774	3,014	1,102
Total Counseling & Career Guidance	7,583	887	6,534	162	5,613	3,220	1,250
DISADVANTAGED STUDENT ASSISTANCE							
Educational opportunities	955	324	305	326	364	591	-
Resource Centers	787	87	698	2	455	337	4
Outreach programs	-	-	-	-	-	-	-
Total Disadvantaged Student Asst.	1,742	411	1,004	327	819	927	4
PLACEMENT							
Career planning and placement	1,902	0	1,841	61	1,086	826	10
Total Counseling & Career Guidance	11,227	1,297	9,379	551	7,517	4,973	1,264
FINANCIAL AID ADMINISTRATION							
Financial aid office	2,568	1,768	788	12	1,985	1,111	528

	Current Funds			Distribution			Less: Transfers
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	
		General	Designated				
STUDENT ADMISSIONS & RECORDS							
Admissions	6,803	5,929	819	55	3,423	3,380	-
Registrar's office	8,717	1,976	6,738	3	5,522	3,286	92
Total Student Admissions & Records	15,519	7,906	7,556	57	8,945	6,666	92
STUDENT HEALTH SERVICES							
Student health centers	34,008	75	33,928	5	6,716	27,313	22
PROVISIONS							
Employee Benefits	(29)	(10)	(20)	-	-	(29)	-
Compensated Absences	(1,332)	6,834	(8,137)	(29)	(1,273)	(59)	-
Educational Fee Expense	-	(18,787)	18,787	-	-	-	-
Total Provisions	(1,361)	(11,963)	10,631	(29)	(1,273)	(88)	-
Total Student Services	105,163	4,832	98,077	2,254	46,316	77,916	19,069
INSTITUTIONAL SUPPORT							
EXECUTIVE MANAGEMENT							
Chancellor's Office	4,929	3,921	921	87	2,864	2,065	-
Executive Vice Chancellor	498	488	9	-	398	100	-
Vice Chancellor-Administrative and Business Services	4,622	4,598	23	-	1,953	2,720	51
Vice Chancellor-Research and Dean-Graduate Studies	2,732	2,603	129	-	1,622	1,110	-
Vice chancellor-student affairs	-	-	-	-	-	-	-
Vice chancellor-university advancement	1,599	819	774	6	1,065	534	-
Total Chancellor & Vice Chancellors	14,380	12,430	1,857	93	7,901	6,529	51
Other Executive Functions							
Academic senate	901	867	33	2	595	306	-
Asset management	-	-	-	-	-	-	-
Budget office	4,129	3,871	257	-	2,907	1,221	-
Campus and environmental Planning	(21)	(5)	(16)	-	(7)	(0)	14
Capital planning	1,900	1,900	-	-	1,398	502	-
Equal opportunity and diversity	1,937	1,742	192	3	1,304	693	60
Institutional Support UCOP Assessment	4,983	9,396	(4,413)	-	-	18,517	13,535
University ombudsman	459	459	-	-	310	149	-
Total Other Executive Functions	14,288	18,230	(3,947)	5	6,508	21,389	13,608
Total Executive Management	28,668	30,660	(2,089)	98	14,409	27,918	13,659
FISCAL OPERATIONS							
Fiscal Services							
Accounting	5,571	3,559	2,011	-	3,909	2,416	754
Audit	669	623	46	-	978	416	725
Cashier	311	280	31	-	166	378	233
Collections & Accounts Receivable	834	335	495	4	451	413	31
Contract and Grants Administration	3,975	1,805	2,162	8	2,468	1,507	-
Total Fiscal Services	11,359	6,602	4,745	12	7,972	5,130	1,743
Other							
Risk Management	(339)	-	(339)	-	-	(339)	-
Uncollectible accounts	13	-	13	-	-	13	-
Total Fiscal Operations	11,033	6,602	4,419	12	7,972	4,804	1,743
GENERAL ADMINISTRATIVE SERVICES							
Systems and Computing							
Academic computing services	935	1,055	(123)	3	345	989	399
Administrative computing services	17,581	17,343	225	13	14,081	8,201	4,701
Total Systems & Computing	18,516	18,398	103	15	14,426	9,190	5,100
Other General Services							
Auxiliary service assessments	(22,334)	(2,163)	(20,171)	-	-	93	22,427
Environmental health & safety	4,128	767	3,347	14	5,680	790	2,342

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Human resources	5,698	5,145	534	19	3,922	2,359	583
Legal counsel	828	828	-	-	-	828	-
Records services	599	600	(1)	-	532	273	205
Rehabilitation and employee asst.	-	-	-	-	-	-	-
Other	973	-	973	-	-	973	-
Total Other General Services	(10,107)	5,177	(15,317)	33	10,134	5,317	25,557
Total General Administrative Services	8,409	23,576	(15,214)	48	24,560	14,506	30,657
LOGISTICAL SERVICES							
Business services							
Business and contract services	3,290	1,925	1,365	-	722	2,568	-
Temporary employment service	0	-	0	-	5,734	1,212	6,945
Total Business Services	3,290	1,925	1,365	-	6,456	3,779	6,945
Construction management	(271)	-	(271)	-	1,844	952	3,067
Materiel Management							
Equipment management	232	115	117	-	174	138	80
Purchasing	1,595	937	658	-	1,124	543	72
Total Materiel Management	1,827	1,051	775	-	1,298	681	152
Service Enterprises							
Electronic communication	5,641	3,652	1,989	-	2,502	3,139	-
Fleet services	(137)	3	(140)	-	553	1,673	2,364
Mail services	(76)	-	(76)	-	300	882	1,258
Total Service Enterprises	5,428	3,655	1,773	-	3,356	5,694	3,622
Special Services							
Police	6,570	5,424	1,147	-	6,544	3,095	3,069
Total Logistical Services	16,844	12,055	4,789	-	19,498	14,201	16,855
COMMUNITY RELATIONS							
External Affairs							
Alumni Affairs	2,392	1,460	162	769	1,227	1,165	-
Communications	7,605	6,979	590	36	2,743	4,882	21
Development	390	-	390	-	345	45	-
Government & Community Relations	947	499	412	36	566	381	-
University advancement	12,655	1,386	11,252	16	7,962	4,693	-
Total External Affairs	23,989	10,325	12,807	857	12,844	11,166	21
Other							
Publications	260	143	118	-	95	166	-
Total Community Relations	24,249	10,467	12,924	857	12,939	11,331	21
PROVISIONS							
Miscellaneous employee benefits	(244)	(51)	(193)	-	-	(244)	-
Compensated absences	(5,418)	(3,161)	(2,214)	(44)	(5,194)	(225)	-
Educational fee expense	-	(30,095)	30,095	-	-	-	-
Total Provisions	(5,662)	(33,307)	27,689	(44)	(5,194)	(469)	-
Total Institutional Support	83,540	50,053	32,517	971	74,183	72,292	62,935
OPERATION AND MAINTENANCE OF PLANT							
Administration	6,894	8,681	(1,788)	1	5,844	7,396	6,346
Building maintenance	9,404	9,396	9	-	6,224	7,984	4,804
Custodial maintenance	5,012	5,012	-	-	3,379	3,372	1,738
Deferred maintenance	812	812	-	-	-	812	-
Garamendi Buildings	2,858	1,058	1,800	-	-	2,858	-
Grounds maintenance	3,323	3,750	(429)	1	2,122	4,002	2,801
Hazardous Waste Removal	64	64	-	-	46	19	-
Major Repairs and Alterations	3,017	2,863	154	-	(0)	3,018	-
Network	-	-	-	-	-	-	-

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Off-campus space	5,132	5,132	-	-	-	5,132	-
OMP UCOP Assessment fee	1,288	1,288	-	-	-	2,575	1,288
Plant service	528	544	(16)	-	2,990	12,826	15,288
Refuse removal	678	546	132	-	669	1,036	1,026
San Joaquin Marsh Reserve	95	95	-	-	-	95	-
University house maintenance	395	-	295	100	137	258	-
Utilities	9,623	9,807	(184)	-	524	17,564	8,465
Utilities Operations	5,531	5,547	(16)	-	2,578	3,317	363
Employee Benefits	(24)	(24)	-	-	-	(24)	-
Other Provisions	-	-	-	-	-	-	-
Compensated absences accrual	(933)	(786)	(147)	-	(895)	(38)	-
Educational fee expense proration	-	(25,222)	25,222	-	-	-	-
Total Operation and Maintenance of Plant	53,698	28,562	25,034	103	23,616	72,200	42,119
STUDENT FINANCIAL AID							
Student financial aid	232,004	24,733	135,909	71,362	46	231,958	-
Scholarship Allowance	(148,338)	-	(148,338)	-	-	(148,338)	-
Total Student Financial Aid	83,666	24,733	(12,429)	71,362	46	83,620	-
AUXILIARY ENTERPRISES							
RESIDENCE AND DINING HALLS							
Administration							
Central housing administration	14,390	-	14,376	15	1,990	12,525	125
Halls and Apartments							
Residence halls	34,623	-	34,609	14	4,763	30,603	743
Residential apartments	14,276	-	14,265	10	5,147	9,258	130
Other (not UCHS)	-	-	-	-	-	-	-
Total Hall and Apartments	48,899	-	48,875	25	9,910	39,861	873
Total Residence and Dining Halls	63,290	-	63,250	39	11,901	52,386	997
OTHER AUXILIARY ENTERPRISES							
Student affairs services							
Bookstore	2,119	-	2,119	-	370	1,749	-
Bren events center	3,597	-	3,574	23	1,129	2,829	360
Conference services	-	-	-	-	-	-	-
Food service	12,754	-	12,538	216	8,815	3,940	0
UCI student center	6,906	-	6,874	32	3,896	5,094	2,085
Other	34,012	-	34,010	2	199	33,814	-
Total Student Affairs Services	59,388	-	59,115	273	14,408	47,426	2,445
Other campus services							
Parking and transportation services	10,672	-	10,625	47	3,230	9,910	2,468
Other	-	-	-	-	-	-	-
Total Other Campus Services	10,672	-	10,625	47	3,230	9,910	2,468
COMPENSATED ABSENCES ACCRUAL	(1,502)	-	(1,502)	-	(1,458)	(44)	-
Total Compensated Absences Accrual	(1,502)	-	(1,502)	-	(1,458)	(44)	-
Auxiliary UCOP Assessment	-	-	-	-	-	263	263
Total Auxiliary Enterprises	131,848	-	131,488	360	28,080	109,941	6,174
Subtotal	2,727,095	440,422	1,953,809	332,863	1,343,530	1,684,968	301,404
Eliminated Capital Expenditures	(85,606)	(20,030)	(55,421)	(10,155)	(4,141)	(81,465)	-
Total Current Funds Expenditures	2,641,489	420,392	1,898,388	322,709	1,339,389	1,603,504	301,404

IRVINE

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2016-17 Schedule D
Restricted/Unrestricted Funds

		Unrestricted General	Unrestricted Designated	Restricted	Total
Endowment & Similar Funds	Instruction	0	694	691	1,385
	Research	0	(609)	778	169
	Public Service	0	0	51	51
	Academic Support	0	956	(22)	934
	Libraries	0	5	6	11
	Student Services	0	197	147	344
	Institutional Support	0	595	0	595
	OMP	0	333	0	333
	Student Financial Aid	0	(904)	1,157	253
	Total	0	1,268	2,809	4,077
Federal Government	Instruction	0	0	3,878	3,878
	Research	0	0	130,699	130,699
	Public Service	0	0	321	321
	Academic Support	0	0	843	843
	Libraries	0	0	88	88
	Student Services	0	0	670	670
	Institutional Support	0	0	62	62
	OMP	0	0	2	2
	Student Financial Aid	0	0	65,581	65,581
	Auxiliary Enterprises	0	0	360	360
Teaching Hospitals	0	0	1,520	1,520	
	Total	0	0	204,024	204,024
General Funds	Instruction	213,855	0	0	213,855
	Research	27,010	0	0	27,010
	Public Service	7,635	0	0	7,635
	Academic Support	32,129	0	0	32,129
	Libraries	24,890	0	0	24,890
	Student Services	4,795	0	0	4,795
	Institutional Support	49,956	0	0	49,956
	OMP	27,507	0	0	27,507
	Student Financial Aid	24,733	0	0	24,733
	Teaching Hospitals	7,882	0	0	7,882
	Total	420,391	0	0	420,391
Local Government	Instruction	0	0	0	0
	Research	0	0	2,658	2,658
	Public Service	0	0	(21)	(21)
	Academic Support	0	0	0	0
	Student Services	0	0	0	0
	Teaching Hospitals	0	0	0	0
	Total	0	0	2,637	2,637
Other Sources	Instruction	0	47,409	0	47,409
	Research	0	4,002	0	4,002
	Public Service	0	4,124	0	4,124
	Academic Support	0	42,763	0	42,763
	Libraries	0	336	0	336
	Student Services	0	49,926	0	49,926
	Institutional Support	0	2,000	0	2,000
	OMP	0	(526)	0	(526)
	Student Financial Aid	0	(4,730)	0	(4,730)
	Auxiliary Enterprises	0	2,237	0	2,237
Teaching Hospitals	0	613	0	613	
	Total	0	148,154	0	148,154
Private Gifts, Grants & Contracts	Instruction	0	0	16,180	16,180
	Research	0	0	69,618	69,618
	Public Service	0	0	483	483
	Academic Support	0	0	4,836	4,836

IRVINE

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2016-17 Schedule D
Restricted/Unrestricted Funds

		Unrestricted General	Unrestricted Designated	Restricted	Total
Private Gifts, Grants & Contracts	Libraries	0	0	384	384
	Student Services	0	0	1,099	1,099
	Institutional Support	0	0	829	829
	OMP	0	0	0	0
	Student Financial Aid	0	0	4,029	4,029
	Auxiliary Enterprises	0	0	0	0
	Teaching Hospitals	0	0	113	113
	Total	0	0	97,572	97,572
Auxiliaries Sales & Service	Academic Support	0	26	0	26
	Student Financial Aid	0	(12,299)	0	(12,299)
	Auxiliary Enterprises	0	128,144	0	128,144
	Total	0	115,871	0	115,871
Educational Activities Sales & Service	Instruction	0	247,372	0	247,372
	Research	0	12,995	0	12,995
	Public Service	0	463	0	463
	Academic Support	0	12,279	0	12,279
	Libraries	0	32	0	32
	Student Services	0	527	0	527
	Student Financial Aid	0	17	0	17
	Total	0	273,685	0	273,685
Special State Appropriations & Contracts	Instruction	0	0	975	975
	Research	0	0	12,923	12,923
	Public Service	0	0	62	62
	Academic Support	0	0	49	49
	Libraries	0	0	779	779
	Student Services	0	0	337	337
	Institutional Support	0	0	0	0
	Student Financial Aid	0	0	595	595
Teaching Hospitals	0	0	(10)	(10)	
Total	0	0	15,710	15,710	
Student Fees	Instruction	0	189,165	0	189,165
	Research	0	1,559	0	1,559
	Public Service	0	50	0	50
	Academic Support	0	59,310	0	59,310
	Libraries	0	762	0	762
	Student Services	0	47,307	0	47,307
	Institutional Support	0	29,966	0	29,966
	OMP	0	25,222	0	25,222
	Student Financial Aid	0	5,487	0	5,487
	Auxiliary Enterprises	0	452	0	452
Teaching Hospitals	0	3	0	3	
Total	0	359,283	0	359,283	
Teaching Hospitals Sales & Service	Instruction	0	0	0	0
	Teaching Hospitals	0	1,000,085	0	1,000,085
	Total	0	1,000,085	0	1,000,085
Grand Total		420,391	1,898,345	322,752	2,641,487

IRVINE

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2016-17 Schedule D
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Endowment & Similar Funds				
Instruction	954	0	432	1,385
Research	3,361	0	(3,192)	169
Public Service	(1)	0	52	51
Academic Support	560	0	375	934
Libraries	0	0	11	11
Student Services	38	0	305	344
Institutional Support	34	0	561	595
OMP	20	(1)	314	333
Student Financial Aid	0	0	253	253
Total	4,966	(1)	(889)	4,077
Federal Government				
Instruction	1,791	0	2,087	3,878
Research	62,302	0	68,397	130,699
Public Service	178	0	143	321
Academic Support	412	0	430	843
Libraries	88	0	0	88
Student Services	483	0	187	670
Institutional Support	62	0	0	62
OMP	2	0	0	2
Student Financial Aid	(110)	0	65,691	65,581
Auxiliary Enterprises	360	0	0	360
Teaching Hospitals	1,087	0	432	1,520
Total	66,655	0	137,368	204,024
General Funds				
Instruction	229,516	(12)	(15,650)	213,855
Research	8,944	0	18,066	27,010
Public Service	1,693	0	5,942	7,635
Academic Support	49,332	0	(17,202)	32,129
Libraries	10,255	0	14,635	24,890
Student Services	8,816	0	(4,021)	4,795
Institutional Support	40,089	(2,575)	12,443	49,956
OMP	18,403	(16,854)	25,957	27,507
Student Financial Aid	0	0	24,733	24,733
Teaching Hospitals	0	0	7,882	7,882
Total	367,048	(19,440)	72,784	420,391
Local Government				
Instruction	0	0	0	0
Research	1,480	0	1,178	2,658
Public Service	(18)	0	(3)	(21)
Academic Support	0	0	0	0
Student Services	0	0	0	0
Teaching Hospitals	0	0	0	0
Total	1,462	0	1,175	2,637
Other Sources				
Instruction	43,407	(20,311)	24,313	47,409
Research	2,247	(4,237)	5,991	4,002
Public Service	1,410	(4,774)	7,489	4,124
Academic Support	50,009	(25,614)	18,368	42,763
Libraries	161	(1,661)	1,837	336
Student Services	17,253	(18,921)	51,594	49,926
Institutional Support	34,048	(60,359)	28,312	2,000
OMP	5,191	(25,264)	19,547	(526)
Student Financial Aid	0	0	(4,730)	(4,730)

IRVINE

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2016-17 Schedule D
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Other Sources				
Auxiliary Enterprises	94	(263)	2,406	2,237
Teaching Hospitals	0	(6,486)	7,099	613
Total	153,819	(167,891)	162,226	148,154
Private Gifts, Grants & Contracts				
Instruction	6,922	0	9,258	16,180
Research	33,628	0	35,990	69,618
Public Service	101	0	382	483
Academic Support	2,028	0	2,808	4,836
Libraries	140	0	244	384
Student Services	68	0	1,031	1,099
Institutional Support	232	0	597	829
OMP	0	0	0	0
Student Financial Aid	0	0	4,029	4,029
Auxiliary Enterprises	0	0	0	0
Teaching Hospitals	4	0	109	113
Total	43,124	0	54,448	97,572
Auxiliaries Sales & Service				
Academic Support	0	0	26	26
Student Financial Aid	0	0	(12,299)	(12,299)
Auxiliary Enterprises	27,174	(5,911)	106,881	128,144
Total	27,174	(5,911)	94,608	115,871
Educational Activities Sales & Service				
Instruction	152,995	(23,918)	118,294	247,372
Research	9,103	(3,655)	7,547	12,995
Public Service	116	(4)	352	463
Academic Support	18,657	(42,013)	35,636	12,279
Libraries	0	0	32	32
Student Services	378	(148)	297	527
Student Financial Aid	0	0	17	17
Total	181,248	(69,738)	162,174	273,685
Special State Appropriations & Contracts				
Instruction	569	0	407	975
Research	5,564	0	7,359	12,923
Public Service	41	0	21	62
Academic Support	75	0	(26)	49
Libraries	0	0	779	779
Student Services	75	0	263	337
Institutional Support	0	0	0	0
Student Financial Aid	0	0	595	595
Teaching Hospitals	0	0	(10)	(10)
Total	6,324	0	9,386	15,710
Student Fees				
Instruction	40,849	0	148,316	189,165
Research	501	0	1,058	1,559
Public Service	15	0	35	50
Academic Support	8,946	0	50,364	59,310
Libraries	121	0	641	762
Student Services	19,204	0	28,103	47,307
Institutional Support	(281)	0	30,247	29,966
OMP	0	0	25,222	25,222
Student Financial Aid	156	0	5,331	5,487
Auxiliary	453	0	(1)	452

IRVINE

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2016-17 Schedule D
Salaries/Wages and Other Expenditures

		Salaries & Wages	Recharges	All Other Expenses	Total
Student Fees	Enterprises				
	Teaching Hospitals	0	0	3	3
	Total	69,963	0	289,319	359,283
Teaching Hospitals Sales & Service	Instruction	0	0	0	0
	Teaching Hospitals	417,604	(38,422)	620,903	1,000,085
	Total	417,604	(38,422)	620,903	1,000,085
Grand Total		1,339,389	(301,404)	1,603,503	2,641,487