

	General Funds	Unrestricted Funds	Restricted Funds	Grand Total
Irvine				
Tuition & Fees				
Stdnt Tuit & Fees-Non-Res Tuition	(165,091)			(165,091)
Stdnt Tuit & Fees-Appli for Admis	(6,195)	(1,940)		(8,135)
Stdnt Tuit & Fees-Otr GenFnd St Fee	(185)			(185)
Stdnt Tuit & Fees-Other Stdnt Fees		(502,463)		(502,463)
Stdnt Tuit & Fees-University Extn		(40,794)		(40,794)
Stdnt Tuit & Fees-Contra-Std Fin Aid		146,198		146,198
Stdnt Tuit & Fees-Contra-Bad Debts		(1,731)		(1,731)
Campus Based Fees-Compulsory		(18,226)		(18,226)
Tuition & Fees Total	(171,471)	(418,956)		(590,427)
Federal Government				
United States Government-Grants		(52,325)	(160,361)	(212,686)
United States Government-Contracts		(1,562)	3,286	1,724
Fed. Fin. Approp-BABS			(3,805)	(3,805)
Federal Pell Grants			(60,236)	(60,236)
Federal Government Total		(53,887)	(221,116)	(275,003)
State Government				
State of CA-Grants and Contracts		(1,809)	(20,763)	(22,572)
State of CA-Special State Approp-Op			(12,285)	(12,285)
State of CA-General Support	(268,135)			(268,135)
State Government Total	(268,135)	(1,809)	(33,048)	(302,992)
Local Government				
Local Government-Grants & Contracts		(216)	(2,747)	(2,964)
Local Government Total		(216)	(2,747)	(2,964)
Private Gifts, Grants, and Contracts				
Private-Restricted Grants		(1,438)	(21,901)	(23,340)
Private-Restricted Contracts		(15,016)	(41,830)	(56,845)
Private-Restr Contracts-Contra-Bad Debts			(31)	(31)
Private-Restricted Gifts			(49,457)	(49,457)
Private-Contra-Uncoll				
Private-Contra-Discount on Pledges			29	29
Private-Restricted Non-Cash Gifts			(999)	(999)
Private Gifts, Grants, and Contracts Total		(16,454)	(114,189)	(130,643)

	General Funds	Unrestricted Funds	Restricted Funds	Grand Total
Sales & Services of Educational Activities				
Sales & Svcs-Educational Activity		(333,119)	138	(332,981)
Sale & Svc-Cntra-Edu Activ Bad Debt		(41)		(41)
S&S-Educ Activities - non-med		(2,269)		(2,269)
Sales & Services of Educational Activities Total		(335,429)	139	(335,290)
Sales & Services of Auxiliary Enterprises				
Sales & Svcs-Auxiliary Enterprises		(109,707)		(109,707)
Sale & Svc-Cntra-Aux Ent-Std FinAid		12,889		12,889
Sale & Svc-Cntra-Aux Ent Bad Debts		(527)		(527)
S&S-Aux-Housing and Dining		(113,483)	4	(113,479)
S&S-Aux-K-12 and Child Care		(3,192)		(3,192)
S&S-Aux-Recreational Sports		(9,600)		(9,600)
S&S-Aux-Student Centers&Union		(821)		(821)
S&S-Aux-Book Store		(1,287)		(1,287)
S&S-Aux-Event Space		(2,051)		(2,051)
S&S-Aux-Health Services		(39,530)		(39,530)
Sales & Services of Auxiliary Enterprises Total		(267,310)	4	(267,306)
Sales & Services of Medical Centers				
Sales & Svcs-Medical Centers		(4,260,036)		(4,260,036)
Sale & Svc-Contra-MCs Allow		3,021,401		3,021,401
Sale & Svc-Contra-MC Bad Debt		58,513		58,513
Sales & Services of Medical Centers Total		(1,180,123)		(1,180,123)
Other Sources				
Other Sources-Service Enterprises		(700)		(700)
Other Sources-Other	(218)	(40,492)	74	(40,636)
Other Srces-Cntra-Student Fin Aid		9,109		9,109
Other Sources-Contra-Bad Debts		(1,339)		(1,339)
STIP Investment Income	(324)	(18,087)		(18,411)
Investment Income-TRIP		(6,560)		(6,560)
Hospital Fee Pgm Rvn-Dir Grnts-MC		(3,685)		(3,685)
Other Nonoperating Revenue		(253)		(253)
S&S-non-educ/non-med/non-aux		(1,648)		(1,648)
Other Sources Total	(542)	(63,655)	74	(64,123)
Irvine Total	(440,148)	(2,337,838)	(370,884)	(3,148,870)

IRVINE

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2017-18 Schedule B
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Total
Instruction				
AREA STUDIES	5,526	104	32	5,662
BIOLOGICAL SCIENCES	39,289	3,358	2,905	45,552
BUSINESS AND MANAGEM	14,370	15,945	2,029	32,344
COMPENSATED ABSENCES	2,735	(15,881)	(156)	(13,302)
COMPUTER & INFORMATI	18,313	158	131	18,601
EDUCATION	10,478	981	555	12,014
EDUCATIONAL FEE EXPE	(113,872)	113,872	0	0
EMPLOYEE BENEFITS	(547)	1,541	0	994
ENGINEERING	32,406	2,780	3,171	38,358
FINE & APPLIED ARTS	17,911	1,059	1,250	20,220
FOREIGN LANGUAGES	4,898	57	46	5,001
INSTRUCTION-ELIMINAT	(1,012)	(743)	(464)	(2,219)
INTERDISCIPLINARY ST	24,188	2,575	565	27,328
LAW	9,133	8,355	902	18,390
LETTERS	30,576	693	454	31,723
MATHEMATICS	14,349	354	66	14,769
MEDICINE	22,837	296,101	8,097	327,036
NURSING	4,242	36	737	5,015
OTHER PROVISIONS	0	0	0	0
PHARMACY	3,262	41	193	3,495
PHYSICAL SCIENCES	29,708	2,692	224	32,624
PUBLIC HEALTH	5,182	168	32	5,382
SOCIAL SCIENCES	43,734	1,675	1,553	46,961
SUMMER SESSION	0	10,218	2	10,220
THEOLOGY	4	6	0	11
UNIVERSITY EXTENSION	4	36,549	145	36,697
Total	217,713	482,693	22,470	722,876
Research				
AREA STUDIES	0	85	30	115
BIOLOGICAL SCIENCES	3,970	4,208	58,715	66,892
BUSINESS AND MANAGEM	64	822	642	1,527
COMPENSATED ABSENCES	5,222	(6,475)	(1,658)	(2,910)
COMPUTER & INFORMATI	1,727	1,043	10,887	13,657
EDUCATION	315	140	8,350	8,805
EMPLOYEE BENEFITS	(9)	(1)	0	(10)
ENGINEERING	3,481	1,313	27,484	32,279
FINE & APPLIED ARTS	43	169	131	342
FOREIGN LANGUAGES	6	12	161	179
INTERDISCIPLINARY ST	1,752	4,220	18,199	24,172
LAW	0	5	174	179
LETTERS	862	647	5,481	6,990
MATHEMATICS	605	192	3,024	3,821
MEDICINE	1,347	17,633	63,480	82,459
NURSING	0	0	753	753
OTHER HEALTH PROFESS	414	776	5,899	7,089
PHARMACY	100	116	3,352	3,568
PHYSICAL SCIENCES	3,733	1,493	30,834	36,060
PUBLIC HEALTH	141	0	2,362	2,503
RESEARCH-ELIMINATION	(2,647)	(1,228)	(7,097)	(10,972)
SOCIAL SCIENCES	228	451	4,724	5,403
Total	21,356	25,621	235,926	282,903
Public Service				
ARTS AND LECTURES	0	0	0	0
COMMUNITY SERVICE PR	221	1,766	113	2,100
EMPLOYEE BENEFITS	(3)	0	0	(3)
NO UAS SUB/SUB TTL	2,923	2,742	860	6,524
PUBLIC SERVICE-ELIMI	0	0	0	0
WORK STUDY PROG - CO	0	1	6	7
Total	3,141	4,509	979	8,628

IRVINE

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2017-18 Schedule B
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Total
Academic Support				
ACADEMIC ADMINIST -	79,694	61,421	13,592	154,707
ACADEMIC SUPPORT-ELI	(15,780)	(983)	(291)	(17,053)
AUDIO/VISUAL SERVICE	80	23	2	105
COMPENSATED ABSENCES	1,182	(2,058)	(18)	(894)
COMPUTING SUPPORT	5,597	4,672	51	10,320
EDUCATIONAL FEE EXPE	(36,159)	36,159	0	0
EMPLOYEE BENEFITS	(16)	0	0	(16)
FINE ARTS PRODUCTION	3,565	21	7	3,593
LIBRARIES - GENERAL	(9,715)	9,613	0	(103)
MEDICAL LABORATORIES	3	147	181	330
MUSEUMS AND GALERIES	1,424	10	0	1,434
OTHER ANCILLARY SUPP	5,812	12,178	1,013	19,003
SHOPS	796	111	246	1,154
VIVARIUM	1,416	(653)	165	929
Total	37,900	120,662	14,947	173,509
Libraries				
EMPLOYEE BENEFITS -	(23)	0	0	(23)
LIBRARIES - GENERAL	25,747	535	577	26,859
Total	25,724	535	577	26,836
Student Services				
ADMINISTRATION	1,903	684	13	2,600
ADMINISTRATION - GEN	2,056	8,819	156	11,031
ADMISSIONS	6,327	556	65	6,948
ASSOCIATED STUDENTS	29	5,557	2	5,588
COMPENSATED ABSENCES	8,780	(8,449)	10	341
COUNSELING	408	5,857	8	6,273
CULTURAL PROGRAMS	33	131	0	164
DISADVANTAGED SUDENT	461	2,041	23	2,525
EDUCATIONAL FEE EXPE	(23,767)	23,767	0	0
EMPLOYEE BENEFITS	(19)	(30)	0	(48)
OTHER SOCIAL SERVICE	2,003	8,586	806	11,395
PLACEMENT	0	1,763	67	1,830
PUBLIC CEREMONIES	505	280	0	785
RECREATIONAL PROGRAM	0	20,314	873	21,188
REGISTRAR	3,451	8,364	2	11,817
STUDENT HEALTH SERVI	(2)	40,834	5	40,837
STUDENT SERVICES - U	0	534	0	534
STUDENT SERVICES-ELI	(9)	(277)	(38)	(324)
SUPPL EDUCATIONAL SE	532	6	2	540
Total	2,692	119,338	1,995	124,024
Institutional Support				
ACADEMIC SENATE SECR	892	13	4	909
ACCOUNTING	3,672	1,509	0	5,181
AUDITS - INTERNAL &	723	776	0	1,500
BAD DEBT WRITEOFF	0	28	0	28
BUSINESS MANAGEMENT	2,814	150	0	2,964
CASHIERS	734	478	4	1,217
CHANCELLORS & VICE C	15,481	1,874	208	17,563
COMPENSATED ABSENCES	(295)	(813)	1	(1,106)
COMPUTER CENTERS	3,874	800	0	4,674
CONSTRUCTION MANAGEM	0	177	0	177
CONTRACTS & GRANTS A	1,290	2,357	3	3,651
DEVELOPMENT	944	11,897	9	12,850
EDUCATIONAL FEE EXPE	(28,277)	28,277	0	0
ELIM CAP EXP-INS SUP	(35)	(205)	0	(240)
EMPLOYEE BENEFITS	(88)	659	0	572
ENVIRONMENTA HEALTH	913	2,908	15	3,836
GARAGE	0	(13)	0	(13)
INFORMATION SYSTEMS	15,603	(200)	11	15,415
INSURANCE MANAGEMENT	319	19	2	340

IRVINE

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2017-18 Schedule B
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Total
Institutional Support				
MAIL & MESSENGER	0	(75)	0	(75)
MATERIAL MANAGEMENT	962	1,011	0	1,973
OTHER GEN ADMINST SE	418	(24,620)	0	(24,202)
PERSONNEL	5,977	750	13	6,741
PLANNING & BUDGETING	5,780	13	0	5,793
POLICE	6,114	365	0	6,478
PUBLIC RELATIONS	8,363	1,197	823	10,383
PUBLICATIONS	58	70	0	128
TELEPHONE	1,126	0	0	1,126
UCOP ASSESS-INS SUP	4,162	(16,758)	0	(12,595)
Total	51,525	12,648	1,094	65,266
OMP				
ADMINISTRATION - GEN	9,912	1,502	4	11,418
BLDNG MAINT/REPAIR/A	21,932	1,872	1	23,805
COMPENSATED ABSENCES	100	180	0	280
EDUCATIONAL FEE EXPE	(20,198)	20,198	0	0
EMPLOYEE BENEFITS	(37)	0	0	(37)
GROUNDS MAINTENANCE	3,078	(438)	0	2,640
JANITORIAL SERVICES	4,966	400	0	5,366
OPER & MAINT OF PLAN	(670)	(168)	0	(838)
OTHER PROVISIONS	5,134	0	0	5,134
PLANT SERVICES - GEN	122	(914)	0	(792)
REFUSE DISPOSAL - GE	140	389	0	529
UTILITIES - GENERAL	9,384	(39)	0	9,345
Total	33,864	22,980	5	56,849
Student Financial Aid				
SCHOLARSHIP ALLOWANC	0	(168,255)	0	(168,255)
STUDENT FINANCIAL AI	21,130	163,887	76,503	261,520
Total	21,130	(4,368)	76,503	93,265
Auxiliary Enterprises				
APARTMENTS	0	46,307	0	46,307
AUXILIARIES-ELIMINAT	0	(678)	0	(678)
BOOKSTORES	0	588	0	588
CAFETERIAS	0	3,222	241	3,463
COMPENSATED ABSENCES	0	(3)	0	(3)
OTHER AUXILLIARY ENT	0	41,347	59	41,406
PARKING	0	10,432	34	10,466
RESIDENCE HALLS	0	47,209	8	47,217
Total	0	148,425	341	148,766
Teaching Hospitals				
MEDICAL CENTERS-ELIM	0	(70,992)	(194)	(71,186)
TEACHING HOSPITALS	7,882	1,007,071	3,514	1,018,467
Total	7,882	936,080	3,320	947,281
Grand Total	422,926	1,869,122	358,156	2,650,204

IRVINE

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2017-18 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Instruction				
AREA STUDIES	3,899	0	1,763	5,662
BIOLOGICAL SCIENCES	29,538	(1,390)	17,404	45,552
BUSINESS AND MANAGEM	20,771	0	11,572	32,344
COMPENSATED ABSENCES	(13,166)	0	(137)	(13,302)
COMPUTER & INFORMATI	14,019	0	4,583	18,601
EDUCATION	8,384	0	3,631	12,014
EDUCATIONAL FEE EXPE	0	0	0	0
EMPLOYEE BENEFITS	0	0	994	994
ENGINEERING	25,869	(178)	12,668	38,358
FINE & APPLIED ARTS	13,602	(31)	6,649	20,220
FOREIGN LANGUAGES	3,523	0	1,478	5,001
INSTRUCTION-ELIMINAT	0	0	(2,219)	(2,219)
INTERDISCIPLINARY ST	17,942	0	9,386	27,328
LAW	13,589	0	4,801	18,390
LETTERS	22,731	0	8,992	31,723
MATHEMATICS	11,308	(46)	3,507	14,769
MEDICINE	213,241	(39,801)	153,595	327,036
NURSING	3,615	(369)	1,769	5,015
OTHER PROVISIONS	0	0	0	0
PHARMACY	2,159	0	1,337	3,495
PHYSICAL SCIENCES	23,528	(376)	9,472	32,624
PUBLIC HEALTH	3,790	0	1,592	5,382
SOCIAL SCIENCES	32,623	0	14,338	46,961
SUMMER SESSION	6,979	0	3,241	10,220
THEOLOGY	0	0	11	11
UNIVERSITY EXTENSION	18,183	0	18,514	36,697
Total	476,128	(42,191)	288,939	722,876
Research				
AREA STUDIES	86	0	30	115
BIOLOGICAL SCIENCES	28,232	(200)	38,860	66,892
BUSINESS AND MANAGEM	491	0	1,036	1,527
COMPENSATED ABSENCES	(2,978)	0	68	(2,910)
COMPUTER & INFORMATI	7,654	0	6,003	13,657
EDUCATION	3,632	0	5,173	8,805
EMPLOYEE BENEFITS	0	0	(10)	(10)
ENGINEERING	14,930	0	17,349	32,279
FINE & APPLIED ARTS	160	0	182	342
FOREIGN LANGUAGES	0	0	179	179
INTERDISCIPLINARY ST	7,040	(1,086)	18,218	24,172
LAW	109	0	71	179
LETTERS	2,464	(11)	4,537	6,990
MATHEMATICS	2,440	0	1,381	3,821
MEDICINE	40,862	(4,342)	45,939	82,459
NURSING	395	0	358	753
OTHER HEALTH PROFESS	4,010	(159)	3,237	7,089
PHARMACY	1,551	0	2,017	3,568
PHYSICAL SCIENCES	19,090	0	16,970	36,060
PUBLIC HEALTH	820	0	1,682	2,503
RESEARCH-ELIMINATION	0	0	(10,972)	(10,972)
SOCIAL SCIENCES	2,979	(25)	2,450	5,403
Total	133,965	(5,822)	154,760	282,903
Public Service				
ARTS AND LECTURES	0	0	0	0
COMMUNITY SERVICE PR	673	(182)	1,609	2,100
EMPLOYEE BENEFITS	0	0	(3)	(3)
NO UAS SUB/SUB TTL	3,218	(54)	3,360	6,524
PUBLIC SERVICE-ELIMI	0	0	0	0
WORK STUDY PROG - CO	6	0	1	7
Total	3,898	(236)	4,967	8,628

IRVINE

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2017-18 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Academic Support				
ACADEMIC ADMINIST -	129,281	(62,534)	87,960	154,707
ACADEMIC SUPPORT-ELI	(4,402)	0	(12,652)	(17,053)
AUDIO/VISUAL SERVICE	64	(1)	42	105
COMPENSATED ABSENCES	(1,111)	0	216	(894)
COMPUTING SUPPORT	5,536	(217)	5,001	10,320
EDUCATIONAL FEE EXPE	0	0	0	0
EMPLOYEE BENEFITS	0	0	(16)	(16)
FINE ARTS PRODUCTION	2,607	(275)	1,260	3,593
LIBRARIES - GENERAL	(103)	0	0	(103)
MEDICAL LABORATORIES	151	0	179	330
MUSEUMS AND GALERIES	795	0	639	1,434
OTHER ANCILLARY SUPP	11,956	(10,844)	17,892	19,003
SHOPS	720	(178)	612	1,154
VIVARIUM	2,726	(4,631)	2,835	929
Total	148,221	(78,680)	103,968	173,509
Libraries				
EMPLOYEE BENEFITS -	0	0	(23)	(23)
LIBRARIES - GENERAL	11,257	(511)	16,113	26,859
Total	11,257	(511)	16,090	26,836
Student Services				
ADMINISTRATION	2,022	(493)	1,070	2,600
ADMINISTRATION - GEN	7,292	(12,814)	16,553	11,031
ADMISSIONS	3,540	0	3,409	6,948
ASSOCIATED STUDENTS	952	0	4,636	5,588
COMPENSATED ABSENCES	235	0	106	341
COUNSELING	4,361	(261)	2,173	6,273
CULTURAL PROGRAMS	1	0	163	164
DISADVANTAGED SUDENT	1,206	(8)	1,326	2,525
EDUCATIONAL FEE EXPE	0	0	0	0
EMPLOYEE BENEFITS	0	0	(48)	(48)
OTHER SOCIAL SERVICE	7,376	(2,203)	6,223	11,395
PLACEMENT	1,104	(14)	740	1,830
PUBLIC CEREMONIES	423	0	362	785
RECREATIONAL PROGRAM	11,046	(1,853)	11,995	21,188
REGISTRAR	7,543	(152)	4,427	11,817
STUDENT HEALTH SERVI	7,409	(19)	33,447	40,837
STUDENT SERVICES - U	0	0	534	534
STUDENT SERVICES-ELI	0	0	(324)	(324)
SUPPL EDUCATIONAL SE	185	0	355	540
Total	54,694	(17,818)	87,148	124,024
Institutional Support				
ACADEMIC SENATE SECR	589	0	320	909
ACCOUNTING	3,812	(1,090)	2,458	5,181
AUDITS - INTERNAL &	1,055	0	445	1,500
BAD DEBT WRITEOFF	0	0	28	28
BUSINESS MANAGEMENT	5,536	(6,476)	3,905	2,964
CASHIERS	759	(290)	748	1,217
CHANCELLORS & VICE C	9,424	(996)	9,135	17,563
COMPENSATED ABSENCES	(1,256)	0	150	(1,106)
COMPUTER CENTERS	2,602	(388)	2,460	4,674
CONSTRUCTION MANAGEM	2,067	(3,440)	1,551	177
CONTRACTS & GRANTS A	2,434	0	1,217	3,651
DEVELOPMENT	8,047	0	4,803	12,850
EDUCATIONAL FEE EXPE	0	0	0	0
ELIM CAP EXP-INS SUP	0	0	(240)	(240)
EMPLOYEE BENEFITS	0	0	572	572
ENVIRONMENTA HEALTH	5,927	(2,092)	0	3,836
GARAGE	575	(1,984)	1,397	(13)
INFORMATION SYSTEMS	13,743	(6,069)	7,741	15,415
INSURANCE MANAGEMENT	284	(428)	485	340

IRVINE

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2017-18 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Institutional Support				
MAIL & MESSENGER	314	(1,291)	902	(75)
MATERIAL MANAGEMENT	1,296	(88)	765	1,973
OTHER GEN ADMINST SE	499	(25,188)	487	(24,202)
PERSONNEL	4,326	(1,347)	3,762	6,741
PLANNING & BUDGETING	4,223	(197)	1,768	5,793
POLICE	7,846	(5,256)	3,889	6,478
PUBLIC RELATIONS	4,615	(28)	5,796	10,383
PUBLICATIONS	49	0	79	128
TELEPHONE	46	0	1,079	1,126
UCOP ASSESS-INS SUP	0	(12,061)	(534)	(12,595)
Total	78,811	(68,710)	55,166	65,266
OMP				
ADMINISTRATION - GEN	8,082	(4,843)	8,178	11,418
BLDNG MAINT/REPAIR/A	8,821	(5,543)	20,527	23,805
COMPENSATED ABSENCES	215	0	65	280
EDUCATIONAL FEE EXPE	0	0	0	0
EMPLOYEE BENEFITS	0	0	(37)	(37)
GROUND MAINTENANCE	2,002	(2,903)	3,541	2,640
JANITORIAL SERVICES	3,433	(2,334)	4,267	5,366
OPER & MAINT OF PLAN	0	0	(838)	(838)
OTHER PROVISIONS	0	0	5,134	5,134
PLANT SERVICES - GEN	2,659	(17,866)	14,414	(792)
REFUSE DISPOSAL - GE	754	(1,151)	926	529
UTILITIES - GENERAL	708	(8,736)	17,373	9,345
Total	26,674	(43,376)	73,550	56,849
Student Financial Aid				
SCHOLARSHIP ALLOWANC	0	0	(168,255)	(168,255)
STUDENT FINANCIAL AI	36	0	261,484	261,520
Total	36	0	93,229	93,265
Auxiliary Enterprises				
APARTMENTS	5,314	(184)	41,177	46,307
AUXILIARIES-ELIMINAT	0	0	(678)	(678)
BOOKSTORES	40	0	548	588
CAFETERIAS	2,354	0	1,109	3,463
COMPENSATED ABSENCES	(40)	0	37	(3)
OTHER AUXILLIARY ENT	3,890	(2,572)	40,088	41,406
PARKING	3,120	(1,741)	9,087	10,466
RESIDENCE HALLS	13,481	(954)	34,689	47,217
Total	28,159	(5,450)	126,057	148,766
Teaching Hospitals				
MEDICAL CENTERS-ELIM	0	0	(71,186)	(71,186)
TEACHING HOSPITALS	403,670	(28,813)	643,610	1,018,467
Total	403,670	(28,813)	572,424	947,281
Total	1,365,512	(291,607)	1,576,299	2,650,204

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2017-18 Schedule C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
PAUL MERAGE SCHOOL OF BUSINESS							
INSTRUCTION	\$ 32,344	14,370	15,945	2,029	20,771	11,572	-
RESEARCH	1,527	64	822	642	491	1,036	-
PUBLIC SERVICE							
Community service projects	1,686	-	1,686	-	554	1,314	182
ACADEMIC SUPPORT							
Dean's office administration	9,529	2,938	6,285	306	5,117	4,412	-
Dean's office graduate student affairs	2,439	(0)	2,415	24	1,374	1,065	-
Total Academic Support	11,968	2,938	8,700	330	6,491	5,477	-
Total Paul Merage School of Business	47,525	17,372	27,152	3,001	28,308	19,399	182
SCHOOL OF BIOLOGICAL SCIENCES							
INSTRUCTION							
Biology core	823	675	144	4	381	442	-
Development research	32	15	2	15	7	25	-
Developmental and cell biology	6,275	5,878	241	156	3,995	2,280	-
Ecology and evolutionary biology	9,739	8,747	507	486	6,844	2,911	15
Marine Biology	-	-	-	-	-	-	-
Molecular biology and biochemistry	7,208	6,889	225	94	4,750	2,458	-
Neurobiology and behavior	6,627	6,138	321	169	4,222	2,406	-
Interdisciplinary programs	3,098	976	440	1,682	1,541	1,558	-
Total Instruction	33,803	29,318	1,881	2,605	21,740	12,079	15
RESEARCH							
Developmental and cell biology	4,877	64	113	4,700	2,083	2,858	64
Ecology and evolutionary biology	3,970	14	57	3,899	2,075	1,896	-
General research programs	531	478	-	54	36	495	-
Molecular biology and biochemistry	5,791	44	102	5,645	2,640	3,151	-
Neurobiology and behavior	6,558	174	0	6,384	2,964	3,595	-
Interdisciplinary programs	6	-	-	6	5	1	-
Total Research	21,733	775	271	20,687	9,802	11,995	64
PUBLIC SERVICE							
Community service projects	-	-	-	-	-	-	-
Educational outreach	-	-	-	-	-	-	-
Total Public Service	-	-	-	-	-	-	-
ACADEMIC SUPPORT							
Dean's office administration	2,416	2,298	36	82	1,683	733	-
Dean's office student affairs	1,191	666	516	9	761	430	-
Development office	1,474	1,411	41	22	716	758	-
Administration of sponsored projects	87	28	59	-	-	87	-
Arboretum	6	-	-	6	-	6	-
General support service	380	371	0	9	241	141	2
Shops	-	-	-	-	-	-	-

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2017-18 Schedule C

	Current Funds				Distribution		Less: Transfers
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	
		General	Designated				
Support services	1,585	1,562	19	4	1,248	552	215
Total Academic Support	7,138	6,336	670	133	4,649	2,706	216
Total School of Biological Sciences	62,675	36,429	2,822	23,424	36,190	26,780	295
INSTRUCTION	18,390	9,133	8,355	902	13,589	4,801	-
RESEARCH	179	-	5	174	109	71	-
PUBLIC SERVICE	19	-	-	19	-	19	-
ACADEMIC SUPPORT	11,733	9,587	1,549	596	6,716	5,017	-
Total School of Law	30,321	18,721	9,910	1,691	20,413	9,908	-
INSTRUCTION							
Biomedical engineering	5,739	5,305	146	288	4,033	1,707	-
Biochemical engineering	4,899	4,578	138	184	3,388	1,512	-
Civil engineering	6,160	5,910	100	151	4,291	1,872	3
Electrical engineering	8,568	8,100	187	282	6,259	2,310	-
General engineering	2,647	638	1,117	893	1,046	1,609	7
Mechanical and aerospace	8,313	6,915	551	848	5,699	2,769	155
Interdisciplinary programs	2,030	961	542	527	1,153	890	13
Total Instruction	38,358	32,406	2,780	3,171	25,869	12,668	178
RESEARCH							
Biomedical engineering	6,816	756	94	5,966	2,997	3,819	-
Biochemical engineering	6,891	767	482	5,642	3,097	3,794	-
Civil engineering	4,063	751	518	2,794	2,161	1,902	-
Electrical engineering	3,528	281	36	3,211	1,830	1,698	-
General engineering	4,817	7	118	4,691	2,091	2,726	-
General research programs	1,220	393	-	827	391	829	-
Mechanical and aerospace	4,944	527	20	4,398	2,364	2,581	-
Interdisciplinary programs	-	-	-	-	-	-	-
Total Research	32,279	3,481	1,269	27,528	14,930	17,349	-
PUBLIC SERVICE							
Arts and Lectures	265	222	12	32	114	151	-
ACADEMIC SUPPORT							
Administrative Services	-	-	-	-	-	-	-
Dean's office administration	6,096	5,569	292	235	3,909	2,261	74
Dean's office student affairs	1,666	802	466	398	864	802	-
General support costs	637	646	(36)	27	433	242	38
Laboratories and facilities	370	268	7	95	207	163	-
Shops	148	-	-	148	-	148	-
Total Academic Support	8,917	7,285	729	903	5,413	3,616	112
Total School of Engineering	79,818	43,394	4,790	31,634	46,325	33,784	291

SCHOOL OF THE ARTS

	Current Funds				Distribution		Less: Transfers
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	
		General	Designated				
INSTRUCTION							
Dance	2,724	2,539	51	133	1,939	785	-
Drama	5,946	5,236	338	372	3,960	1,986	-
General programs	285	109	56	120	83	203	-
Music	4,228	3,672	237	319	2,944	1,284	-
Studio art	4,546	4,258	131	157	3,199	1,347	-
Interdisciplinary programs	426	72	230	125	24	433	31
Total Instruction	18,154	15,886	1,043	1,226	12,148	6,037	31
RESEARCH							
Arts	245	43	139	64	70	175	-
PUBLIC SERVICE							
Community service projects	21	21	-	-	15	7	-
ACADEMIC SUPPORT							
Dean's office administration	1,700	1,261	292	147	1,003	697	-
Dean's office student affairs	336	116	207	14	249	88	-
Development office	29	4	18	7	4	25	-
Gallery	76	45	24	7	31	45	-
Production	3,567	3,564	(2)	5	2,602	1,239	275
Television	26	1	23	2	5	21	-
Other	181	127	4	50	116	65	-
Total Academic Support	5,916	5,118	567	232	4,011	2,180	275
Total School of The Arts	24,337	21,067	1,748	1,522	16,244	8,398	306
SCHOOL OF HUMANITIES							
INSTRUCTION							
Academic English	2,739	2,673	58	8	1,961	779	-
African American studies	727	721	5	1	521	206	-
Art history	2,075	2,030	20	25	1,454	621	-
Asian American studies	1,320	1,269	19	31	910	410	-
Classics	1,136	1,131	2	3	826	310	-
Comparative literature	2,614	2,546	42	26	1,894	720	-
E. Asian language & literature	2,658	2,622	19	18	1,794	865	-
English	15,017	14,771	146	101	11,132	3,886	-
English & comparative literature	129	129	-	-	83	46	-
European languages and studies	2,441	2,401	34	6	1,689	752	-
Film studies program	2,705	2,585	107	13	1,910	795	-
Gender and sexuality studies	994	970	23	1	703	291	-
French and Italian	-	-	-	-	-	-	-
German and Russian	-	-	-	-	-	-	-
History	6,376	5,902	277	197	4,490	1,886	-
Humanities core program	1,754	1,735	18	1	1,209	545	-
Linguistics Program	-	-	-	-	-	-	-
Philosophy	2,787	2,711	71	5	2,003	784	-
Spanish and Portuguese	2,165	2,129	35	1	1,604	561	-
Interdisciplinary programs	712	422	62	227	296	416	-
Total Instruction	48,349	46,746	938	665	34,477	13,872	-
RESEARCH							
Academic English	2	2	-	-	1	0	-
African American studies	99	-	69	30	80	19	-
Art history	97	-	30	67	90	7	-

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2017-18 Schedule C

	Current Funds				Distribution		Less: Transfers
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	
		General	Designated				
Asian American studies	16	-	16	-	6	10	-
Classics	-	-	-	-	-	-	-
Comparative literature	2	-	2	-	0	1	-
Dean's office	-	-	-	-	-	-	-
Dean's office graduate and undergraduate	6	-	0	6	-	6	-
E. Asian language & literature	3	-	1	2	-	3	-
English	143	-	3	140	104	39	-
European languages and studies	-	-	-	-	-	-	-
Film studies programs	64	60	4	-	52	12	-
Gender and sexuality studies	76	-	50	26	52	24	-
French and Italian	-	-	-	-	-	-	-
General research programs	4	-	4	-	2	2	-
German and Russian	-	-	-	-	-	-	-
History	246	2	13	231	189	57	-
Philosophy	26	-	-	26	18	7	-
Spanish and Portuguese	176	6	11	159	0	176	-
Interdisciplinary Programs	2,417	775	146	1,496	638	1,779	-
Total Research	3,376	845	349	2,182	1,233	2,142	-
PUBLIC SERVICE							
Community service projects	42	42	-	-	31	11	-
ACADEMIC SUPPORT							
Dean's office administration	4,709	4,333	219	157	3,087	1,622	1
Dean's office graduate and undergrad	819	579	188	53	479	340	-
English	1	0	1	-	-	1	-
Audio visual	-	-	-	-	-	-	-
Development office	-	-	-	-	-	-	-
Language laboratory	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Academic Support	5,529	4,912	407	210	3,566	1,964	1
Total School of Humanities	57,296	52,545	1,694	3,057	39,307	17,989	1
COLLEGE OF HEALTH SCIENCES							
INSTRUCTION							
Nursing	5,013	4,240	36	737	3,615	1,767	369
Pharmaceutical Sciences	3,495	3,262	41	193	2,159	1,337	-
Public Health	5,384	5,184	168	32	3,790	1,594	-
Total Instruction	13,893	12,686	245	962	9,564	4,697	369
RESEARCH							
Nursing	753	-	0	753	395	358	-
Pharmaceutical Sciences	3,568	100	116	3,352	1,551	2,017	-
Public Health	2,503	141	-	2,362	820	1,682	-
Total Research	6,824	241	116	6,466	2,766	4,058	-
ACADEMIC SUPPORT							
CHS centers and programs	(45)	-	(45)	-	24	27	96
Dean's office administration	54	54	-	-	46	8	-
Pharmaceutical Sciences	252	246	6	(0)	180	71	-
Public Health	216	-	216	-	54	162	-
Total Academic Support	477	300	177	(0)	304	268	96

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2017-18 Schedule C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Total College of Health Science	21,193	13,227	538	7,428	12,634	9,023	465
SCHOOL OF MEDICINE							
INSTRUCTION							
Anatomy and neurobiology	2,495	1,920	569	5	1,681	814	-
Anesthesiology	34,295	826	33,470	-	24,032	10,698	435
Biological chemistry	2,748	2,472	223	53	1,893	2,229	1,375
Community and environmental	3	-	3	-	-	3	-
Department research	18	-	-	18	-	18	-
Dermatology	10,026	656	9,324	45	5,488	5,328	791
Family medicine	3,789	259	3,020	510	3,735	2,063	2,009
Malpractice insurance	0	-	0	-	-	0	-
Medicine	64,025	6,291	56,792	943	39,050	34,554	9,579
Microbiology and molecular genetics	2,687	2,073	459	155	1,735	952	-
Neurology	16,492	2,384	13,908	200	10,338	6,829	674
Neurological surgery	8,443	100	8,328	15	5,673	3,185	416
Obstetrics and gynecology	23,026	547	21,710	769	13,331	16,864	7,169
Ophthalmology	16,648	1,220	15,011	417	10,313	7,937	1,603
Orthopaedic surgery	10,410	413	9,935	62	6,833	5,626	2,048
Otolaryngology	12,261	407	11,790	64	7,284	5,014	37
Pathology	8,435	1,162	7,098	175	6,534	5,252	3,351
Pediatrics	21,303	1,645	17,507	2,151	13,466	10,756	2,920
Pharmacology	1,298	1,285	13	-	848	450	-
Physical medicine & rehab.	2,173	403	1,770	-	1,596	798	220
Physiology and biophysics	2,623	2,322	217	85	1,673	950	-
Psychiatry and human behavior	9,556	1,739	7,724	93	7,113	3,722	1,278
Radiation oncology	2,635	239	2,351	44	2,358	1,303	1,026
Radiological sciences	19,992	772	19,028	192	12,419	8,306	733
Resident services	1,221	-	1,221	-	1,739	(239)	279
Surgery	35,456	1,936	33,242	277	22,488	14,508	1,540
Urology	10,689	942	9,159	588	6,538	4,267	116
Interdisciplinary programs	16,394	794	14,062	1,538	13,082	6,888	3,576
Total Instruction	339,140	32,808	297,933	8,399	221,238	159,077	41,175
RESEARCH							
Anatomy and neurobiology	4,114	95	29	3,990	1,742	2,372	-
Anesthesiology	1,092	12	34	1,046	571	520	-
Biological chemistry	3,916	237	39	3,641	1,922	1,994	-
Community and environmental	505	-	8	498	286	219	-
Dermatology	804	-	75	729	513	293	3
Family medicine	656	9	4	643	405	251	-
General research programs	-	-	-	-	-	-	-
Medicine	17,436	261	4,162	13,014	8,136	9,524	223
Microbiology & molecular genetics	4,332	16	269	4,047	2,168	2,165	-
Neurology	6,404	59	98	6,247	2,425	4,539	560
Neurological surgery	147	-	8	139	74	73	-
Obstetrics and gynecology	825	14	(1)	811	655	595	426
Ophthalmology	5,544	99	175	5,270	2,649	2,895	-
Orthopaedic surgery	926	-	697	228	244	682	-
Otolaryngology	876	150	74	652	598	279	-
Pathology	1,229	5	581	644	628	602	-
Pediatrics	11,139	318	2,850	7,971	5,755	5,404	20
Pharmacology	889	67	55	767	426	463	-
Physical medicine & rehab.	60	-	-	60	13	46	-
Physiology and biophysics	5,397	681	45	4,672	2,338	3,060	-
Psychiatry and human behavior	7,441	10	3,435	3,996	3,753	3,689	1

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2017-18 Schedule C

	Current Funds			Distribution			Less: Transfers
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	
		General	Designated				
Radiation oncology	2,888	27	0	2,860	736	2,152	-
Radiological sciences	1,290	3	(0)	1,287	465	827	3
Surgery	331	5	(888)	1,214	1,415	1,178	2,261
Urology	4,668	-	3,634	1,033	3,517	1,151	-
Interdisciplinary programs	10,205	140	1,401	8,664	2,826	7,379	-
Total Research	93,115	2,210	16,784	74,121	44,259	52,353	3,497
PUBLIC SERVICE							
Dean's office	19	19	-	-	-	19	-
Ophthalmology	5	-	-	5	-	5	-
Pediatrics	78	-	77	1	-	78	-
Pharmacology	-	-	-	-	-	-	-
Psychiatry and human behavior	35	-	-	35	26	10	-
Regional programs	15	-	-	15	-	15	-
Total Public Service	151	19	77	56	26	126	-
ACADEMIC SUPPORT							
Dean's office operations	36,565	4,383	25,191	6,991	51,163	27,620	42,219
Academic and education programs	9,976	2,189	6,429	1,359	5,218	4,974	215
Administration and operations	5,393	2,244	2,259	889	11,754	11,447	17,808
Administration of sponsored projects	3,842	24	3,669	150	1,898	2,069	125
Advancement	27	2	4	20	2	24	-
Clinical affairs administration	2,108	405	1,664	39	1,118	1,159	169
Clinical practice group	1,193	-	1,193	-	1,173	9,962	9,942
Medical Clinics	1,521	-	1,521	-	880	730	89
Medical laboratories	330	3	147	181	151	179	-
Research and graduate studies	2,545	2,060	429	56	594	1,951	-
Total Academic Support	63,500	11,309	42,506	9,684	73,952	60,115	70,567
Total School of Medicine	495,905	46,346	357,300	92,260	339,474	271,670	115,239
SCHOOL OF PHYSICAL SCIENCES							
INSTRUCTION							
Chemistry	15,713	13,524	2,140	48	11,351	4,526	165
Earth system science	5,748	5,527	85	136	4,110	1,738	100
Mathematics	11,586	11,261	266	60	8,851	2,735	-
Physics	11,163	10,656	467	40	8,067	3,208	112
Total Instruction	44,210	40,968	2,958	283	32,379	12,207	376
RESEARCH							
Chemistry	15,990	2,150	892	12,948	7,315	8,675	-
Earth system science	7,450	392	69	6,989	4,440	3,010	-
General research programs	228	228	-	-	-	228	-
Mathematics	3,096	409	166	2,521	2,030	1,066	-
Physics	12,392	964	532	10,896	7,334	5,058	-
Total Research	39,156	4,142	1,659	33,356	21,120	18,037	-
PUBLIC SERVICE							
Other	157	-	157	-	70	87	-
Total Public Service	157	-	157	-	70	87	-
ACADEMIC SUPPORT							

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2017-18 Schedule C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Dean's office administration	3,999	3,177	555	266	2,260	1,739	-
Dean's office student affairs	809	384	387	39	564	246	-
Administration of sponsored projects	-	-	-	-	-	-	-
Development office	593	486	102	4	340	253	-
General support services	752	754	(5)	2	608	323	180
Shops	262	158	104	-	272	167	176
Stores	(1)	-	(1)	-	23	463	487
Technical support services	1,076	975	93	8	756	603	283
Total Academic Support	7,490	5,935	1,236	320	4,823	3,794	1,126
Total School of Physical Sciences	91,013	51,046	6,009	33,958	58,392	34,124	1,503
SCHOOL OF SOCIAL ECOLOGY							
INSTRUCTION							
Criminology, law and society	7,128	5,863	1,027	238	4,810	2,318	-
Environmental analysis and design	256	256	-	-	198	58	-
Planning, Policy, and D	-	-	-	-	-	-	-
Psychology and social behavior	5,956	5,701	191	64	4,065	1,891	-
Social ecology	6,127	5,518	460	150	4,615	1,513	-
Social ecology/PPD	3,733	3,415	265	53	2,492	1,240	-
Total Instruction	23,200	20,752	1,943	505	16,180	7,020	-
RESEARCH							
Criminology, law and society	2,098	74	313	1,711	1,162	935	-
Environmental analysis and design	496	-	19	477	191	304	-
Planning, Policy, and D	176	16	21	140	86	91	-
Psychology and social behavior	2,722	161	926	1,634	1,064	1,685	27
Social ecology	33	15	-	18	16	17	-
Urban and regional planning	-	-	-	-	-	-	-
Total Research	5,525	266	1,279	3,980	2,520	3,032	27
ACADEMIC SUPPORT							
Dean's office administration	613	475	137	-	331	282	-
Total Academic Support	613	475	137	-	331	282	-
Total School of Social Ecology	29,338	21,493	3,359	4,485	19,031	10,334	27
SCHOOL OF SOCIAL SCIENCES							
INSTRUCTION							
Anthropology	4,089	3,865	212	11	2,776	1,312	-
Cognitive sciences	6,373	5,807	154	412	4,300	2,073	-
Department Research	72	8	-	64	7	65	-
Economics	8,783	8,479	227	77	6,483	2,300	-
Linguistics	1,238	913	79	246	811	427	-
Logic & Philosophy	41	34	1	6	-	41	-
Political Science	5,860	5,497	113	250	4,113	1,747	-
Social sciences	6,656	5,854	449	353	4,208	2,449	-
Sociology	7,537	7,329	186	22	5,445	2,091	-
Interdisciplinary programs	2,426	2,230	194	3	1,610	816	-
Total Instruction	43,075	40,017	1,614	1,444	29,753	13,322	-
RESEARCH							

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2017-18 Schedule C

	Current Funds			Distribution			Less: Transfers
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	
		General	Designated				
Anthropology	759	15	82	661	419	340	-
Cognitive sciences	1,815	70	2	1,743	944	871	-
Economics	734	4	1	729	454	280	-
Linguistics department	189	-	-	189	118	72	-
Logic & Philosophy	75	8	-	67	55	19	-
Political Science	169	4	12	153	82	87	-
Social sciences	239	108	11	121	126	115	2
Sociology	528	9	34	485	342	186	-
Interdisciplinary programs	649	8	291	350	250	422	23
Total Research	5,157	226	433	4,498	2,790	2,393	25
PUBLIC SERVICE							
Community Service Program	3	-	3	-	-	3	-
Total Public Service	3	-	3	-	-	3	-
ACADEMIC SUPPORT							
Dean's office administration	2,601	2,372	185	44	1,599	1,003	2
Dean's office graduate and undergraduate affairs	-	6,752	596	2	6,670	681	-
Administration of Sponsor	44	-	37	8	13	32	-
Other	8	-	(1)	9	64	109	166
Total Academic Support	10,004	9,124	817	63	8,346	1,825	167
Total School of Social Sciences	58,239	49,367	2,867	6,005	40,890	17,542	192
EDUCATION							
INSTRUCTION							
	12,014	10,478	981	555	8,384	3,631	-
RESEARCH							
	7,806	315	140	7,352	3,632	4,175	-
PUBLIC SERVICE							
	84	66	-	18	44	40	-
ACADEMIC SUPPORT							
Research and graduate studies	-	-	-	-	-	-	-
Total Education	19,904	10,858	1,121	7,925	12,059	7,845	-
INFORMATION AND COMPUTER SCIENCE							
INSTRUCTION							
Information and Computer Science	12,828	12,592	113	122	9,618	3,209	-
Department Research	3	3	-	-	-	3	-
Informatics	5,770	5,717	44	9	4,400	1,370	-
Statistics	3,183	3,089	88	7	2,458	772	46
Total Instruction	21,784	21,401	245	138	16,476	5,354	46
RESEARCH							
Information and Computer Science	6,634	983	94	5,557	3,967	2,667	-
Informatics	1,759	178	71	1,510	852	907	-
Statistics	716	187	26	502	410	306	-
Total Research	9,109	1,348	192	7,569	5,230	3,879	-
PUBLIC SERVICE							

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2017-18 Schedule C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Community service projects	-						
ACADEMIC SUPPORT							
Dean's office administration	2,002	1,973	15	14	1,350	652	1
Academic Support - General	2,711	2,506	28	177	1,737	1,036	62
Academic Support - Development	1,272	1,170	51	51	738	534	-
Academic Support - Research	2,313	224	2,069	20	1,149	1,164	-
Dean's office student affairs	16	-	-	16	12	4	-
Total Academic Support	8,313	5,872	2,163	278	4,986	3,390	63
Total Information & Computer Science	39,206	28,621	2,600	7,984	26,692	12,623	109
GRADUATE DIVISION							
RESEARCH	417	417	-	-	99	318	-
ACADEMIC SUPPORT							
Research and graduate studies	8,826	4,847	3,650	329	5,278	4,152	605
University laboratory animal research	929	1,416	(653)	165	2,726	2,835	4,631
Total Academic Support	9,755	6,263	2,997	494	8,004	6,987	5,236
Total Graduate Division	10,172	6,680	2,997	494	8,103	7,305	5,236
SUMMER SESSION							
INSTRUCTION							
Administration	2,277	-	2,276	0	1,514	763	-
General instruction	5,946	-	5,946	-	5,383	564	-
Other instructional programs	120	-	120	-	69	51	-
Service and maintenance	1,724	-	1,724	-	-	1,724	-
Other	-	-	-	-	-	-	-
Specialized Institutes	153	-	151	2	14	139	-
Total Summer Session	10,220	-	10,218	2	6,979	3,241	-
UNIVERSITY EXTENSION							
INSTRUCTION							
Continuing education	18,920	4	18,910	6	10,501	8,419	-
Other	17,777	-	17,639	139	7,682	10,095	-
Total University Extension	36,697	4	36,549	145	18,183	18,514	-
CAMPUS-WIDE PROGRAMS							
INSTRUCTION							
Campus Initiatives	594	448	128	18	268	326	-
Education abroad program	623	597	14	13	394	229	-
Regents' professorships & lectureships	-	-	-	-	-	-	-
Interdisciplinary programs	1,724	1,563	133	28	426	1,298	-
University Studies	831	828	3	-	476	355	-
Other	994	(547)	1,541	-	-	994	-
Compensated absences accrual	(13,302)	2,735	(15,881)	(156)	(13,166)	(137)	-
Educational fee expense proration	-	(113,872)	113,872	-	-	-	-
Total Instruction	(8,536)	(108,248)	99,809	(97)	(11,602)	3,067	-

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2017-18 Schedule C

	Current Funds				Distribution		Less: Transfers
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	
		General	Designated				
RESEARCH							
Air UCI	163	-	163	-	100	63	-
Brain aging institute	15,685	601	1,085	13,999	6,105	9,580	-
Cancer research institute	673	123	258	292	175	498	-
Center for embedded computer systems	1,995	4	271	1,720	1,171	824	-
Center for mole & mitochology	-						
Center for the neurobiology of learning and memory	491	42	317	132	44	448	-
Center for research on information tech	405	-	207	199	255	216	65
Center for virus research	137	2	117	19	53	88	4
Critical theory institute	25	-	-	25	19	7	-
Developmental biology center	3,255	284	296	2,674	1,367	1,887	-
Genetic epidemiology research	2,708	6	47	2,655	1,492	1,216	-
Health policy research	1,244	51	342	850	796	594	146
Institute for Immunology	187	2	170	15	118	204	135
Institute for software research	1,119	10	240	869	702	417	-
Institute for surface & interface sci.	-						
Institute for transportation studies	11,908	20	99	11,788	607	11,300	-
Institute for virtual environ & comp games	223	81	35	106	166	56	-
Institute of genomics and bioinformatics	1,937	480	331	1,125	795	1,142	-
Institute of Geophysics	-						
Environment Institute	-						
Thesaurus linguae graecae	528	0	482	46	347	181	-
UC Humanities research institute	3,696	25	243	3,427	1,230	2,476	11
Research Travel	3	-	3	-	-	3	-
Special Research Program	6,268	1,047	1,423	3,798	2,091	4,310	133
Interdisciplinary research	4,469	998	2,130	1,340	2,642	2,674	848
Employee Benefits - Campus	(10)	(9)	(1)	-	-	(10)	-
Other	13,228	639	1,774	10,814	7,620	6,476	869
Compensated absences accrual	(2,910)	5,222	(6,475)	(1,658)	(2,978)	68	-
Total Research	67,426	9,630	3,559	54,237	24,916	44,720	2,209
PUBLIC SERVICE							
Community programs and projects	94	74	-	20	4	90	-
Work study programs - contracting agencies	8	-	1	7	7	1	-
Other	6,074	2,707	2,550	817	3,018	3,110	54
Compensated absences accrual	25	(9)	23	11	16	9	-
Total Public Service	6,201	2,772	2,574	855	3,045	3,210	54
ACADEMIC SUPPORT							
Instructional development	9	9	-	-	-	9	-
Instructional support activity	8,283	6,955	1,328	-	5,208	3,075	-
Review committees	-						
Applied innovation	10,963	1,932	8,064	966	6,115	4,848	-
Audio visual services	-						
Computer assisted instruction	10,270	5,574	4,665	30	5,516	4,970	217
Division of undergraduate studies	7,856	5,813	1,168	875	4,469	3,991	604
Library	26,836	25,724	535	577	11,257	16,090	511
Other	2,841	2,648	31	162	937	1,904	-
Compensated absences accrual	(997)	1,079	(2,058)	(18)	(1,213)	216	-
Educational fee expense proration	(0)	(45,772)	45,772	-	-	-	-
Employee benefits	(16)	(16)	-	-	-	(16)	-
Faculty Development	-						

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2017-18 Schedule C

	Current Funds				Distribution		Less: Transfers
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	
		General	Designated				
Faculty Development	2	2	--	--	--	2	--
Total Academic Support	66,046	3,949	59,506	2,592	32,288	35,090	1,331
Total Campus-Wide Programs	131,138	(91,898)	165,448	57,588	48,647	86,086	3,595
<u>MEDICAL CENTER</u>							
UCI medical center	1,016,752	7,882	1,005,357	3,514	402,004	643,562	28,813
Compensated absences accrual	1,715	-	1,715	-	1,667	48	-
Total Medical Center	1,018,467	7,882	1,007,071	3,514	403,670	643,610	28,813
<u>STUDENT SERVICES</u>							
<u>ADMINISTRATION</u>							
Business office	5,887	-	5,887	-	9	5,879	-
Campus calendar	-	-	-	-	-	-	-
Campus events	1,692	-	1,692	-	-	3,507	1,815
Campus programs	533	532	-	1	179	354	-
General campus support	682	246	431	4	172	510	-
Medical student affairs	735	250	485	-	417	317	-
Student affairs administration	(7,060)	1,190	(8,264)	14	1,525	1,309	9,895
Student development	-	-	-	-	-	-	-
UCI student ctr. Administration	4,863	-	4,853	10	2,016	2,847	-
Student service UCOP Assessment	534	-	534	-	-	534	-
Other	1,276	334	942	-	911	365	-
Total Administration	9,143	2,553	6,560	29	5,230	15,622	11,709
<u>CULTURAL & SOCIAL ACTIVITIES</u>							
Associated students	-	-	-	-	-	-	-
Various student programs	164	33	131	-	1	163	-
<u>HOUSING SERVICES</u>							
Residential learning	-	-	-	-	-	-	-
<u>OTHER SOCIAL SERVICES</u>							
Child care centers	4,055	140	3,509	407	2,941	1,717	602
New student services	-	-	-	-	-	-	-
Special services	776	15	500	261	483	293	-
Student activities	9,222	255	8,937	30	2,546	7,052	376
Student publications	-	-	-	-	-	-	-
Student support services	3,441	1,209	1,974	258	1,968	1,545	71
Veteran student services	278	-	207	71	131	167	20
Student transportation	1,151	-	1,114	38	1,234	1,046	1,128
Women resource center	156	123	34	--	89	68	--
Total Other Social Services	19,080	1,741	16,275	1,064	9,391	11,886	2,197
PUBLIC CEREMONIES & SERVICES	785	505	280	-	423	362	-
<u>RECREATIONAL PROGRAMS</u>							
Intercollegiate athletics	14,732	-	14,043	689	7,471	8,685	1,425
Recreation	6,456	-	6,272	184	3,575	3,310	429
Total Recreational Programs	21,188	-	20,314	873	11,046	11,995	1,853
Total Cultural & Social Activities	41,216	2,278	37,000	1,937	20,861	24,406	4,051
<u>SUPPLEMENTAL EDUCATIONAL SERVICES</u>							

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2017-18 Schedule C

	Current Funds			Distribution			Less: Transfers
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	
		General	Designated				
Intern programs	7	-	6	1	5	2	-
COUNSELING & CAREER GUIDANCE							
Academic advising	978	276	695	8	905	247	173
Counseling services	7,155	717	6,315	123	5,030	3,324	1,199
Total Counseling & Career Guidance	8,133	993	7,010	131	5,935	3,570	1,372
DISADVANTAGED STUDENT ASSISTANCE							
Educational opportunities	779	202	568	8	334	445	-
Resource Centers	745	1	737	7	477	276	8
Outreach programs	-	-	-	-	-	-	-
Total Disadvantaged Student Asst.	1,523	203	1,305	15	811	721	8
PLACEMENT							
Career planning and placement	1,830	0	1,763	67	1,104	740	14
Total Counseling & Career Guidance	11,486	1,196	10,078	213	7,849	5,031	1,394
FINANCIAL AID ADMINISTRATION							
Financial aid office	2,600	1,903	684	13	2,022	1,070	493
STUDENT ADMISSIONS & RECORDS							
Admissions	6,948	6,327	556	65	3,540	3,409	-
Registrar's office	11,817	3,451	8,364	2	7,543	4,427	152
Total Student Admissions & Records	18,766	9,778	8,920	68	11,082	7,836	152
STUDENT HEALTH SERVICES							
Student health centers	40,837	(2)	40,825	14	7,409	33,447	19
PROVISIONS							
Employee Benefits	(48)	(19)	(30)	-	-	(48)	-
Compensated Absences	341	8,780	(8,449)	10	235	106	-
Educational Fee Expense	-	(23,767)	23,767	-	-	-	-
Total Provisions	293	(15,006)	15,289	10	235	58	-
Total Student Services	124,348	2,701	119,362	2,285	54,694	87,472	17,818
INSTITUTIONAL SUPPORT							
EXECUTIVE MANAGEMENT							
Chancellor's Office	2,529	2,232	262	35	1,615	914	-
Executive Vice Chancellor	526	517	9	-	422	103	-
Vice Chancellor-Administrative and Business Services	5,389	5,903	(517)	2	2,434	3,950	996
Vice Chancellor-Research and Dean-Graduate Studies	2,352	2,225	127	0	1,473	879	-
Vice chancellor-student affairs	-	-	-	-	-	-	-
Vice chancellor-university advancement	2,760	943	1,614	204	1,526	1,235	-
Total Chancellor & Vice Chancellors	13,557	11,820	1,494	242	7,471	7,082	996
Other Executive Functions							
Academic senate	909	892	13	4	589	320	-
Asset management	-	-	-	-	-	-	-

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2017-18 Schedule C

	Current Funds			Restricted	Salaries and Wages	Distribution	
	Total	Unrestricted				Other Expenditures	Less: Transfers
		General	Designated				
Budget office	3,727	3,714	13	-	2,757	1,168	197
Campus and environmental Planning	-						
Capital planning	1,593	1,593	-	-	1,148	446	-
Equal opportunity and diversity	2,306	1,985	319	1	1,397	908	-
Institutional Support UCOP Assessment	(12,595)	4,162	(16,758)	-	-	(534)	12,061
University ombudsman	472	472	-	-	318	154	-
Total Other Executive Functions	(3,588)	12,820	(16,413)	5	6,209	2,461	12,258
Total Executive Management	9,969	24,640	(14,918)	247	13,680	9,543	13,255
FISCAL OPERATIONS							
Fiscal Services							
Accounting	5,181	3,672	1,509	-	3,812	2,458	1,090
Audit	1,500	723	776	-	1,055	445	-
Cashier	416	380	36	-	228	449	261
Collections & Accounts Receivable	801	354	443	4	531	299	30
Contract and Grants Administration	3,651	1,290	2,357	3	2,434	1,217	-
Total Fiscal Services	11,549	6,420	5,121	8	8,060	4,869	1,380
Other							
Risk Management	340	319	19	2	284	485	428
Uncollectible accounts	28	-	28	-	-	28	-
Total Fiscal Operations	11,917	6,738	5,168	10	8,345	5,381	1,808
GENERAL ADMINISTRATIVE SERVICES							
Systems and Computing							
Academic computing services	4,674	3,874	800	-	2,602	2,460	388
Administrative computing services	15,415	15,603	(200)	11	13,743	7,741	6,069
Total Systems & Computing	20,089	19,477	600	11	16,345	10,201	6,457
Other General Services							
Auxiliary service assessments	(23,908)	(199)	(23,709)	--	--	53	23,961
Environmental health & safety	3,836	913	2,908	15	5,927	0	2,092
Human resources	6,741	5,977	750	13	4,326	3,762	1,347
Legal counsel	1,700	1,676	25	-	556	1,145	-
Records services	605	617	(12)	-	499	359	253
Rehabilitation and employee asst.	-						
Other	(899)	-	(899)	-	-	75	973
Total Other General Services	(11,925)	8,983	(20,936)	28	11,308	5,394	28,626
Total General Administrative Services	8,164	28,461	(20,336)	39	27,653	15,594	35,083
LOGISTICAL SERVICES							
Business services							
Business and contract services	3,853	2,814	1,038	-	503	3,350	-
Temporary employment service	(889)	-	(889)	-	5,033	554	6,476
Total Business Services	2,964	2,814	150	-	5,536	3,905	6,476
Construction management	177	-	177	-	2,067	1,551	3,440
Materiel Management							
Equipment management	272	146	126	-	191	153	73
Purchasing	1,701	816	885	-	1,105	612	16

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2017-18 Schedule C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Total Materiel Management	1,973	962	1,011	-	1,296	765	88
Service Enterprises							
Electronic communication	1,126	1,126	0	-	46	1,079	-
Fleet services	(13)	-	(13)	-	575	1,397	1,984
Mail services	(75)	-	(75)	-	314	902	1,291
Total Service Enterprises	1,038	1,126	(87)	-	935	3,379	3,275
Special Services							
Police	6,478	6,114	365	-	7,846	3,889	5,256
Total Logistical Services	12,631	11,015	1,616	-	17,679	13,488	18,536
COMMUNITY RELATIONS							
External Affairs							
Alumni Affairs	2,536	1,529	215	792	1,400	1,136	--
Communications	7,043	6,458	555	31	2,703	4,368	28
Development	412	--	412	--	360	52	--
Government & Community Relations	804	376	427	1	511	293	--
University advancement	12,437	944	11,485	9	7,687	4,750	--
Total External Affairs	23,233	9,307	13,093	833	12,662	10,599	28
Other							
Publications	128	58	70	-	49	79	-
Total Community Relations	23,361	9,365	13,164	833	12,711	10,678	28
PROVISIONS							
Miscellaneous employee benefits	572	(88)	659	-	-	572	-
Compensated absences	(1,106)	(295)	(813)	1	(1,256)	150	-
Educational fee expense	-	(28,277)	28,277	-	-	-	-
Total Provisions	(535)	(28,659)	28,124	1	(1,256)	722	-
Total Institutional Support	65,507	51,560	12,817	1,131	78,811	55,406	68,710
OPERATION AND MAINTENANCE							
OF PLANT							
Administration	11,418	9,912	1,502	4	8,082	8,178	4,843
Building maintenance	9,865	9,896	(31)	1	6,310	8,798	5,243
Custodial maintenance	4,898	4,966	(69)	-	3,289	3,942	2,334
Deferred maintenance	479	473	6	-	-	479	-
Garamendi Buildings	2,393	593	1,800	-	-	2,393	-
Grounds maintenance	2,640	3,078	(438)	-	2,002	3,541	2,903
Hazardous Waste Removal	67	67	-	-	48	19	-
Major Repairs and Alterations	5,520	5,405	115	-	(4)	5,524	-
Network	-	-	-	-	-	-	-
Off-campus space	5,134	5,134	-	-	-	5,134	-
Plant service	(792)	122	(914)	-	2,659	14,414	17,866
Refuse removal	463	74	389	-	707	907	1,151
San Joaquin Marsh Reserve	-	-	-	-	-	-	-
University house maintenance	468	-	369	99	143	325	-
Utilities	9,345	9,384	(39)	-	708	17,373	8,736
Utilities Operations	5,547	5,566	(18)	-	2,515	3,332	300
Employee Benefits	(37)	(37)	-	-	-	(37)	-

	Current Funds			Distribution			Less: Transfers
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	
		General	Designated				
Other Provisions	-						
Compensated absences accrual	280	100	180	-	215	65	-
Educational fee expense proration	-	(20,198)	20,198	-	-	-	-
Total Operation and Maintenance of Plant	57,687	34,534	23,049	104	26,674	74,389	43,376
STUDENT FINANCIAL AID							
Student financial aid	261,520	21,130	163,805	76,585	36	261,484	-
Scholarship Allowance	(168,256)	-	(168,256)	-	-	(168,256)	-
Total Student Financial Aid	93,265	21,130	(4,450)	76,585	36	93,229	-
AUXILIARY ENTERPRISES							
RESIDENCE AND DINING HALLS							
Administration							
Central housing administration	5,360	-	5,356	4	2,330	3,140	110
Halls and Apartments							
Residence halls	41,857	-	41,853	4	11,151	31,549	844
Residential apartments	20,179	-	20,179	0	5,314	15,048	184
Other (not UCHS)	-						
Total Hall and Apartments	62,036	-	62,032	4	16,466	46,598	1,028
Total Residence and Dining Halls	67,396	-	67,388	8	18,795	49,738	1,137
OTHER AUXILIARY ENTERPRISES							
Student affairs services							
Bookstore	588	-	588	-	40	548	-
Bren events center	3,274	-	3,245	29	1,174	2,572	473
Conference services	-						
Food service	3,463	-	3,222	241	2,354	1,109	0
UCI student center	3,512	-	3,489	24	2,412	3,199	2,099
Other	60,750	-	60,743	7	303	60,446	-
Total Student Affairs Services	71,587	-	71,287	300	6,284	67,875	2,572
Other campus services							
Parking and transportation services	10,466	-	10,432	34	3,120	9,087	1,741
Other	-						
Total Other Campus Services	10,466	-	10,432	34	3,120	9,087	1,741
COMPENSATED ABSENCES ACCRUAL							
Compensated absences accrual	(3)	-	(3)	-	(40)	37	-
Total Compensated Absences Accrual	(3)	-	(3)	-	(40)	37	-
Total Auxiliary Enterprises	149,445	-	149,104	341	28,159	126,736	5,450
Subtotal	2,753,717	443,079	1,944,075	366,563	1,369,915	1,675,409	291,607
Eliminated Capital Expenditures	(103,512)	(20,153)	(75,276)	(8,084)	(4,402)	(99,110)	-

Irvine

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2017-18 Schedule C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Total Current Funds Expenditures	\$ 2,650,205	\$ 422,926	\$ 1,868,799	\$ 358,479	\$ 1,365,513	\$ 1,576,299	\$ 291,607

IRVINE

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2017-18 Schedule D
Restricted/Unrestricted Funds

		Unrestricted General	Unrestricted Designated	Restricted	Total
Endowment & Similar Funds	Instruction	0	641	672	1,313
	Research	0	1,382	1,102	2,484
	Public Service	0	0	83	83
	Academic Support	0	905	273	1,178
	Libraries	0	3	5	8
	Student Services	0	276	28	304
	Institutional Support	0	491	200	691
	OMP	0	408	0	408
	Student Financial Aid	0	286	1,224	1,510
	Total	0	4,392	3,586	7,978
Federal Government	Instruction	0	0	3,169	3,169
	Research	0	0	139,028	139,028
	Public Service	0	0	302	302
	Academic Support	0	0	649	649
	Libraries	0	0	167	167
	Student Services	0	0	587	587
	Institutional Support	0	0	63	63
	OMP	0	0	5	5
	Student Financial Aid	0	0	69,980	69,980
	Auxiliary Enterprises	0	0	334	334
Teaching Hospitals	0	0	1,578	1,578	
	Total	0	0	215,861	215,861
General Funds	Instruction	217,713	0	0	217,713
	Research	21,356	0	0	21,356
	Public Service	3,141	0	0	3,141
	Academic Support	37,900	0	0	37,900
	Libraries	25,724	0	0	25,724
	Student Services	2,692	0	0	2,692
	Institutional Support	51,525	0	0	51,525
	OMP	33,864	0	0	33,864
	Student Financial Aid	21,130	0	0	21,130
	Teaching Hospitals	7,882	0	0	7,882
	Total	422,926	0	0	422,926
Local Government	Instruction	0	0	0	0
	Research	0	0	2,640	2,640
	Public Service	0	0	24	24
	Academic Support	0	0	0	0
	Student Services	0	0	0	0
	Teaching Hospitals	0	0	0	0
		Total	0	0	2,664
Other Sources	Instruction	0	39,162	0	39,162
	Research	0	5,865	0	5,865
	Public Service	0	4,097	0	4,097
	Academic Support	0	35,369	0	35,369
	Libraries	0	227	0	227
	Student Services	0	57,774	0	57,774
	Institutional Support	0	(16,400)	0	(16,400)
	OMP	0	2,374	0	2,374
	Student Financial Aid	0	(1,945)	0	(1,945)
	Auxiliary Enterprises	0	2,016	0	2,016
Teaching Hospitals	0	1,726	0	1,726	
	Total	0	130,266	0	130,266
Private Gifts, Grants & Contracts	Instruction	0	0	17,409	17,409
	Research	0	0	72,330	72,330
	Public Service	0	0	415	415
	Academic Support	0	0	6,459	6,459

IRVINE

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2017-18 Schedule D
Restricted/Unrestricted Funds

		Unrestricted General	Unrestricted Designated	Restricted	Total
Private Gifts, Grants & Contracts	Libraries	0	0	335	335
	Student Services	0	0	860	860
	Institutional Support	0	0	831	831
	OMP	0	0	0	0
	Student Financial Aid	0	0	4,992	4,992
	Auxiliary Enterprises	0	0	7	7
	Teaching Hospitals	0	0	1,742	1,742
	Total	0	0	105,380	105,380
Auxiliaries Sales & Service	Academic Support	0	19	0	19
	Student Financial Aid	0	(12,889)	0	(12,889)
	Auxiliary Enterprises	0	145,927	0	145,927
	Total	0	133,057	0	133,057
Educational Activities Sales & Service	Instruction	0	253,381	0	253,381
	Research	0	16,648	0	16,648
	Public Service	0	400	0	400
	Academic Support	0	12,617	0	12,617
	Libraries	0	24	0	24
	Student Services	0	590	0	590
	Institutional Support	0	16	0	16
	Student Financial Aid	0	43	0	43
	Total	0	283,718	0	283,718
Special State Appropriations & Contracts	Instruction	0	0	1,220	1,220
	Research	0	0	20,826	20,826
	Public Service	0	0	155	155
	Academic Support	0	0	7,567	7,567
	Libraries	0	0	70	70
	Student Services	0	0	520	520
	Institutional Support	0	0	0	0
	Student Financial Aid	0	0	307	307
Total	0	0	30,665	30,665	
Student Fees	Instruction	0	189,509	0	189,509
	Research	0	1,727	0	1,727
	Public Service	0	12	0	12
	Academic Support	0	71,752	0	71,752
	Libraries	0	282	0	282
	Student Services	0	60,698	0	60,698
	Institutional Support	0	28,540	0	28,540
	OMP	0	20,198	0	20,198
	Student Financial Aid	0	10,137	0	10,137
	Auxiliary Enterprises	0	482	0	482
Total	0	383,335	0	383,335	
Teaching Hospitals Sales & Service	Teaching Hospitals	0	934,353	0	934,353
	Total	0	934,353	0	934,353
Grand Total		422,926	1,869,122	358,156	2,650,204

IRVINE

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2017-18 Schedule D
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Endowment & Similar Funds				
Instruction	957	0	355	1,313
Research	4,471	0	(1,988)	2,484
Public Service	25	0	58	83
Academic Support	723	0	455	1,178
Libraries	0	0	8	8
Student Services	116	0	188	304
Institutional Support	145	0	545	691
OMP	21	0	387	408
Student Financial Aid	0	0	1,510	1,510
Total	6,460	0	1,519	7,978
Federal Government				
Instruction	1,706	0	1,463	3,169
Research	66,466	0	72,562	139,028
Public Service	205	0	97	302
Academic Support	381	0	267	649
Libraries	148	0	19	167
Student Services	419	0	168	587
Institutional Support	63	0	0	63
OMP	5	0	0	5
Student Financial Aid	0	0	69,980	69,980
Auxiliary Enterprises	334	0	0	334
Teaching Hospitals	1,057	0	520	1,578
Total	70,785	0	145,076	215,861
General Funds				
Instruction	234,570	0	(16,857)	217,713
Research	6,804	0	14,552	21,356
Public Service	1,966	0	1,176	3,141
Academic Support	59,330	0	(21,430)	37,900
Libraries	10,769	0	14,956	25,724
Student Services	10,814	0	(8,122)	2,692
Institutional Support	44,299	(357)	7,583	51,525
OMP	17,525	(14,347)	30,685	33,864
Student Financial Aid	1	0	21,129	21,130
Teaching Hospitals	0	0	7,882	7,882
Total	386,077	(14,704)	51,554	422,926
Local Government				
Instruction	0	0	0	0
Research	1,451	0	1,189	2,640
Public Service	0	0	24	24
Academic Support	0	0	0	0
Student Services	0	0	0	0
Teaching Hospitals	0	0	0	0
Total	1,451	0	1,213	2,664
Other Sources				
Instruction	36,034	(15,609)	18,737	39,162
Research	3,343	(1,221)	3,743	5,865
Public Service	1,386	(236)	2,948	4,097
Academic Support	50,704	(26,124)	10,790	35,369
Libraries	102	(511)	636	227
Student Services	18,827	(17,649)	56,596	57,774
Institutional Support	33,939	(68,353)	18,014	(16,400)
OMP	9,122	(29,029)	22,281	2,374
Student Financial Aid	0	0	(1,945)	(1,945)

IRVINE

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2017-18 Schedule D
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Other Sources	Auxiliary Enterprises	81	0	1,935
	Teaching Hospitals	735	0	991
	Total	154,274	(158,732)	134,725
				130,266
Private Gifts, Grants & Contracts	Instruction	7,935	0	9,474
	Research	33,424	0	38,906
	Public Service	119	0	296
	Academic Support	2,203	0	4,256
	Libraries	42	0	293
	Student Services	0	0	860
	Institutional Support	290	0	542
	OMP	0	0	0
	Student Financial Aid	33	0	4,958
	Auxiliary Enterprises	0	0	7
	Teaching Hospitals	0	0	1,742
	Total	44,045	0	61,336
				105,380
Auxiliaries Sales & Service	Academic Support	0	0	19
	Student Financial Aid	0	0	(12,889)
	Auxiliary Enterprises	27,264	(5,450)	124,114
	Total	27,264	(5,450)	111,244
			133,057	
Educational Activities Sales & Service	Instruction	150,084	(26,581)	129,879
	Research	11,869	(4,602)	9,380
	Public Service	113	0	287
	Academic Support	22,835	(52,555)	42,337
	Libraries	0	0	24
	Student Services	397	(169)	362
	Institutional Support	0	0	16
	Student Financial Aid	0	0	43
	Total	185,298	(83,907)	182,328
			283,718	
Special State Appropriations & Contracts	Instruction	751	0	469
	Research	5,472	0	15,354
	Public Service	74	0	81
	Academic Support	99	0	7,467
	Libraries	0	0	70
	Student Services	169	0	351
	Institutional Support	0	0	0
	Student Financial Aid	0	0	307
	Total	6,565	0	24,100
			30,665	
Student Fees	Instruction	44,090	0	145,418
	Research	663	0	1,063
	Public Service	12	0	0
	Academic Support	11,946	0	59,806
	Libraries	197	0	84
	Student Services	23,952	0	36,746
	Institutional Support	74	0	28,465
	OMP	0	0	20,198
	Student Financial Aid	1	0	10,136
				10,137

IRVINE

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2017-18 Schedule D
Salaries/Wages and Other Expenditures

		Salaries & Wages	Recharges	All Other Expenses	Total
Student Fees	Auxiliary Enterprises	480	0	1	482
	Total	81,417	0	301,918	383,335
Teaching Hospitals Sales & Service	Teaching Hospitals	401,878	(28,813)	561,289	934,353
	Total	401,878	(28,813)	561,289	934,353
Grand Total		1,365,512	(291,607)	1,576,299	2,650,204