

	General Funds	Unrestricted Funds	Restricted Funds	Grand Total
Irvine				
Tuition & Fees				
Stdnt Tuit & Fees-Non-Res Tuition	(172,923)			(172,923)
Stdnt Tuit & Fees-Appli for Admis	(6,394)	(2,386)		(8,780)
Stdnt Tuit & Fees-Otr GenFnd St Fee	(192)			(192)
Stdnt Tuit & Fees-Other Stdnt Fees		(521,369)		(521,369)
Stdnt Tuit & Fees-University Extn		(39,259)		(39,259)
Stdnt Tuit & Fees-Cntra-Std Fin Aid		145,991		145,991
Stdnt Tuit & Fees-Contra-Bad Debts		(54)		(54)
Campus Based Fees-Compulsory		(34,955)		(34,955)
Tuition & Fees Total	(179,510)	(452,031)		(631,540)
Federal Government				
United States Government-Grants		(57,454)	(178,352)	(235,805)
U.S. Govt-Grants-Cntra-Bad Debts			246	246
United States Government-Contracts		(1,298)	10,090	8,792
Fed. Fin. Approp-BABS			(3,748)	(3,748)
Federal Pell Grants			(61,607)	(61,607)
Federal Government Total		(58,752)	(233,371)	(292,122)
State Government				
State of CA-Grants and Contracts		(1,763)	(11,468)	(13,230)
State of CA-Grnt&Cont-Ctra-Bad Debt			909	909
State of CA-Special State Approp-Op			(4,691)	(4,691)
State of CA-General Support	(307,966)			(307,966)
State Government Total	(307,966)	(1,763)	(15,250)	(324,979)
Local Government				
Local Government-Grants & Contracts		(359)	(2,993)	(3,353)
Local Government Total		(359)	(2,993)	(3,353)
Private Gifts, Grants, and Contracts				
Private-Restricted Grants		(1,424)	(20,085)	(21,510)
Private-Restricted Contracts		(16,398)	(48,061)	(64,458)
Private-Restr Contracts-Contra-Bad Debts			162	162
Private-Restricted Gifts			(58,652)	(58,652)
Private-Contra-Discout on Pledges			(29)	(29)
Private-Restricted Non-Cash Gifts			(446)	(446)
Private Gifts, Grants, and Contracts Total		(17,822)	(127,111)	(144,933)

	General Funds	Unrestricted Funds	Restricted Funds	Grand Total
Sales & Services of Educational Activities				
Sales & Svcs-Educational Activity		(350,402)	53	(350,350)
Sale & Svc-Cntra-Edu Activ Bad Debt		(1)		(1)
S&S-Educ Activities - non-med		(833)		(833)
Sales & Services of Educational Activities Total		(351,236)	53	(351,184)
Sales & Services of Auxiliary Enterprises				
Sales & Svcs-Auxiliary Enterprises		(113,975)		(113,975)
Sale & Svc-Cntra-Aux Ent-Std FinAid		12,322		12,322
Sale & Svc-Cntra-Aux Ent Bad Debts				
S&S-Aux-Housing and Dining		(113,831)		(113,831)
S&S-Aux-K-12 and Child Care		(3,302)		(3,302)
S&S-Aux-Recreational Sports		(9,835)		(9,835)
S&S-Aux-Student Centers&Union		(891)		(891)
S&S-Aux-Book Store		(1,478)		(1,478)
S&S-Aux-Event Space		(1,239)		(1,239)
S&S-Aux-Health Services		(43,567)		(43,567)
Sales & Services of Auxiliary Enterprises Total		(275,795)		(275,795)
Sales & Services of Medical Centers				
Sales & Svcs-Medical Centers		(4,532,068)		(4,532,068)
Sale & Svc-Contra-MCs Allow		3,173,176		3,173,176
Sale & Svc-Contra-MC Bad Debt		79,962		79,962
Sales & Services of Medical Centers Total		(1,278,931)		(1,278,931)
Other Sources				
Other Sources-Service Enterprises		(651)		(651)
Other Sources-Other	(163)	(42,708)		(42,870)
Other Srces-Cntra-Student Fin Aid		9,041		9,041
Other Sources-Contra-Bad Debts		334		334
STIP Investment Income	(593)	(29,854)		(30,446)
Investment Income-TRIP		(3,660)		(3,660)
Hospital Fee Pgm Rvn-Dir Grnts-MC		(7,409)		(7,409)
S&S-non-educ/non-med/non-aux		(1,226)	(10)	(1,236)
Other Sources Total	(755)	(76,132)	(10)	(76,897)
Irvine Total	(488,231)	(2,512,821)	(378,682)	(3,379,734)

IRVINE

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2018-19 Schedule B
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Total
Instruction				
AREA STUDIES	5,779	86	13	5,878
BIOLOGICAL SCIENCES	43,893	3,360	3,260	50,514
BUSINESS AND MANAGEM	18,111	16,731	1,733	36,575
COMPENSATED ABSENCES	(1,024)	7,843	197	7,016
COMPUTER & INFORMATI	22,287	689	1,273	24,248
EDUCATION	12,052	943	389	13,384
EDUCATIONAL FEE EXPE	(113,266)	114,207	0	942
EMPLOYEE BENEFITS	(547)	(5)	0	(552)
ENGINEERING	37,548	3,691	2,940	44,179
FINE & APPLIED ARTS	19,954	1,148	1,103	22,205
FOREIGN LANGUAGES	5,131	42	12	5,185
INSTRUCTION - UCOP A	0	562	0	562
INSTRUCTION-ELIMINAT	(3,087)	(2,523)	(445)	(6,054)
INTERDISCIPLINARY ST	24,563	1,748	558	26,869
LAW	9,499	9,555	1,333	20,387
LETTERS	30,918	551	509	31,979
MATHEMATICS	16,119	451	87	16,656
MEDICINE	26,927	334,200	8,924	370,052
NURSING	5,447	719	562	6,728
PHARMACY	4,201	151	320	4,672
PHYSICAL SCIENCES	32,506	2,524	289	35,318
PUBLIC HEALTH	5,815	322	100	6,236
SOCIAL SCIENCES	46,736	1,882	1,369	49,986
SUMMER SESSION	0	10,759	1	10,760
THEOLOGY	8	6	0	14
UNIVERSITY EXTENSION	0	34,178	149	34,327
Total	249,568	543,821	24,675	818,064
Research				
AREA STUDIES	3	4	71	78
BIOLOGICAL SCIENCES	2,625	3,897	72,502	79,024
BUSINESS AND MANAGEM	4	(40)	473	437
COMPENSATED ABSENCES	(374)	(582)	1,230	274
COMPUTER & INFORMATI	830	886	11,851	13,567
EDUCATION	300	129	10,037	10,466
EMPLOYEE BENEFITS	(10)	0	0	(10)
ENGINEERING	2,925	845	24,792	28,562
FINE & APPLIED ARTS	53	137	154	344
FOREIGN LANGUAGES	10	2	113	126
INTERDISCIPLINARY ST	2,829	4,241	9,253	16,324
LAW	0	25	306	331
LETTERS	607	1,062	2,208	3,878
LIBRARY SCIENCE	0	0	4	4
MATHEMATICS	627	111	3,102	3,839
MEDICINE	1,572	15,395	61,415	78,382
NURSING	0	3	1,179	1,182
OTHER HEALTH PROFESS	690	859	6,058	7,607
OTHER PROVISIONS	5,717	(5,717)	0	0
PHARMACY	165	86	3,352	3,603
PHYSICAL SCIENCES	3,063	1,246	34,157	38,466
PUBLIC HEALTH	84	0	3,299	3,383
RESEARCH - UCOP ASSE	0	266	0	266
RESEARCH-ELIMINATION	(1,281)	(878)	(9,390)	(11,549)
SOCIAL SCIENCES	346	520	4,715	5,581
Total	20,785	22,500	240,880	284,165
Public Service				
COMMUNITY SERVICE PR	227	3,397	1,010	4,634
EMPLOYEE BENEFITS	(2)	0	0	(2)
NO UAS SUB/SUB TTL	3,176	3,411	1,142	7,729
PUBLIC SERVICE - UCO	0	7	0	7

IRVINE

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2018-19 Schedule B
Restricted/Unrestricted Funds

		Unrestricted General	Unrestricted Designated	Restricted	Total
Public Service	PUBLIC SERVICE-ELIMI	0	0	0	0
	WORK STUDY PROG - CO	0	1	7	8
	Total	3,402	6,816	2,159	12,377
Academic Support	ACADEMIC ADMINIST -	94,453	50,643	8,404	153,500
	ACADEMIC SUPPORT - U	0	187	0	187
	ACADEMIC SUPPORT-ELI	(16,844)	(1,097)	(454)	(18,395)
	AUDIO/VISUAL SERVICE	80	35	6	121
	COMPENSATED ABSENCES	82	(667)	22	(563)
	COMPUTING SUPPORT	7,046	4,878	94	12,018
	EDUCATIONAL FEE EXPE	(37,806)	37,806	0	0
	EMPLOYEE BENEFITS	(16)	0	0	(17)
	FINE ARTS PRODUCTION	2,867	22	9	2,899
	LIBRARIES - GENERAL	(9,326)	9,199	0	(127)
	MEDICAL LABORATORIES	4	389	168	561
	MUSEUMS AND GALERIES	2,223	26	36	2,286
	OTHER ANCILLARY SUPP	6,054	12,736	1,268	20,057
	SHOPS	972	92	73	1,138
VIVARIUM	1,504	(481)	88	1,111	
Total	51,293	113,768	9,714	174,775	
Libraries	EMPLOYEE BENEFITS -	(22)	0	0	(22)
	LIBRARIES - GENERAL	25,942	572	489	27,003
	LIBRARIES - UCOP ASS	0	20	0	20
	Total	25,920	592	489	27,001
Student Services	ADMINISTRATION	2,451	594	17	3,061
	ADMINISTRATION - GEN	2,439	9,859	160	12,458
	ADMISSIONS	7,324	54	9	7,387
	ASSOCIATED STUDENTS	8	7,144	10	7,162
	COMPENSATED ABSENCES	71	(320)	4	(246)
	COUNSELING	441	5,935	16	6,391
	CULTURAL PROGRAMS	1	127	0	129
	DISADVANTAGED SUDENT	418	1,809	443	2,670
	EDUCATIONAL FEE EXPE	(14,045)	14,045	0	0
	EMPLOYEE BENEFITS	(18)	(28)	0	(46)
	OTHER PROVISIONS	0	0	0	0
	OTHER SOCIAL SERVICE	1,020	10,875	653	12,548
	PLACEMENT	0	2,021	126	2,147
	PUBLIC CEREMONIES	335	284	6	625
	RECREATIONAL PROGRAM	0	21,790	931	22,721
	REGISTRAR	3,536	8,591	4	12,131
	STUDENT HEALTH SERVI	7	42,159	5	42,171
STUDENT SERVICES - U	0	656	0	656	
STUDENT SERVICES-ELI	0	(290)	0	(290)	
SUPPL EDUCATIONAL SE	0	5	3	8	
Total	3,987	125,308	2,387	131,682	
Institutional Support	ACADEMIC SENATE SECR	995	66	5	1,066
	ACCOUNTING	4,363	1,952	0	6,315
	AUDITS - INTERNAL &	725	697	0	1,423
	BAD DEBT WRITEOFF	0	(14)	0	(14)
	BUSINESS MANAGEMENT	2,433	688	0	3,121
	CASHIERS	683	530	2	1,215
	CHANCELLORS & VICE C	21,231	2,226	13	23,470
	COMPENSATED ABSENCES	(549)	(280)	3	(826)
	COMPUTER CENTERS	5,034	55	0	5,089
	CONSTRUCTION MANAGEM	0	(1,023)	0	(1,023)
	CONTRACTS & GRANTS A	1,321	2,442	3	3,766
	DEVELOPMENT	1,132	12,814	14	13,960

IRVINE

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2018-19 Schedule B
Restricted/Unrestricted Funds

		Unrestricted General	Unrestricted Designated	Restricted	Total
Institutional Support	EDUCATIONAL FEE EXPE	(20,941)	20,941	0	0
	ELIM CAP EXP-INS SUP	(254)	(544)	0	(798)
	EMPLOYEE BENEFITS	(82)	23	0	(60)
	ENVIRONMENTA HEALTH GARAGE	1,105	3,362	20	4,487
	INFORMATION SYSTEMS	0	800	0	800
	INSURANCE MANAGEMENT	13,042	3,011	12	16,064
	MAIL & MESSENGER	250	(106)	0	144
	MATERIAL MANAGEMENT	0	(116)	0	(116)
	OTHER GEN ADMINST SE	988	1,053	0	2,041
	PERSONNEL	675	(28,029)	0	(27,354)
	PLANNING & BUDGETING	7,110	944	14	8,069
	POLICE	6,691	40	0	6,731
	PUBLIC RELATIONS	5,856	1,872	0	7,727
	PUBLICATIONS	7,947	1,393	775	10,115
TELEPHONE	47	0	0	47	
UCOP ASSESS-INS SUP	1,794	0	0	1,794	
	4,104	(15,129)	0	(11,025)	
	Total	65,699	9,669	862	76,230
OMP	ADMINISTRATION - GEN	11,960	633	2	12,595
	BLDNG MAINT/REPAIR/A	22,592	3,033	9	25,634
	COMPENSATED ABSENCES	(141)	120	1	(20)
	EDUCATIONAL FEE EXPE	(22,652)	22,652	0	0
	EMPLOYEE BENEFITS	(34)	0	0	(34)
	GROUNDS MAINTENANCE	2,649	(17)	0	2,632
	JANITORIAL SERVICES	5,363	651	0	6,013
	OMP - UCOP ASSESSMEN	0	74	0	74
	OPER & MAINT OF PLAN	(803)	(630)	0	(1,432)
	OTHER PROVISIONS	5,663	0	0	5,663
	PLANT SERVICES - GEN	392	(167)	3	228
	REFUSE DISPOSAL - GE	165	274	0	439
	UTILITIES - GENERAL	10,284	(108)	0	10,176
	Total	35,439	26,515	14	61,968
Student Financial Aid	SCHOLARSHIP ALLOWANC	0	(167,361)	0	(167,361)
	STUDENT FINANCIAL AI	15,919	166,609	77,093	259,620
	Total	15,919	(753)	77,093	92,259
Auxiliary Enterprises	APARTMENTS	0	53,311	5	53,316
	AUXILIARIES-ELIMINAT	0	(457)	0	(457)
	AUXILIARY ENTERPRISE	0	94	0	94
	BOOKSTORES	0	739	0	739
	CAFETERIAS	0	1,408	0	1,408
	COMPENSATED ABSENCES	0	(236)	6	(229)
	OTHER AUXILLIARY ENT	0	31,731	490	32,221
	PARKING	0	9,997	31	10,029
	RESIDENCE HALLS	0	48,743	195	48,938
	Total	0	145,330	728	146,058
Teaching Hospitals	MEDICAL CENTER - UCO	0	788	0	788
	MEDICAL CENTERS-ELIM	0	(39,660)	8	(39,652)
	TEACHING HOSPITALS	7,882	1,184,767	2,008	1,194,656
	Total	7,882	1,145,895	2,015	1,155,792
Grand Total		479,894	2,139,462	361,015	2,980,372

IRVINE

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2018-19 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Instruction				
AREA STUDIES	4,109	0	1,769	5,878
BIOLOGICAL SCIENCES	31,205	(1,780)	21,089	50,514
BUSINESS AND MANAGEM	24,865	0	11,710	36,575
COMPENSATED ABSENCES	6,345	0	671	7,016
COMPUTER & INFORMATI	17,387	0	6,861	24,248
EDUCATION	9,177	0	4,207	13,384
EDUCATIONAL FEE EXPE	0	0	942	942
EMPLOYEE BENEFITS	0	0	(552)	(552)
ENGINEERING	28,267	(244)	16,156	44,179
FINE & APPLIED ARTS	14,992	(16)	7,229	22,205
FOREIGN LANGUAGES	3,660	0	1,525	5,185
INSTRUCTION - UCOP A	0	0	562	562
INSTRUCTION-ELIMINAT	0	0	(6,054)	(6,054)
INTERDISCIPLINARY ST	18,543	0	8,326	26,869
LAW	14,682	0	5,705	20,387
LETTERS	22,867	0	9,112	31,979
MATHEMATICS	12,664	(19)	4,012	16,656
MEDICINE	239,786	(42,909)	173,175	370,052
NURSING	4,905	(505)	2,329	6,728
PHARMACY	2,769	0	1,903	4,672
PHYSICAL SCIENCES	25,167	(407)	10,559	35,318
PUBLIC HEALTH	4,323	0	1,914	6,236
SOCIAL SCIENCES	34,598	0	15,389	49,986
SUMMER SESSION	7,396	0	3,364	10,760
THEOLOGY	0	0	14	14
UNIVERSITY EXTENSION	16,742	0	17,584	34,327
Total	544,448	(45,881)	319,497	818,064
Research				
AREA STUDIES	69	0	9	78
BIOLOGICAL SCIENCES	33,731	(315)	45,608	79,024
BUSINESS AND MANAGEM	162	0	275	437
COMPENSATED ABSENCES	213	0	62	274
COMPUTER & INFORMATI	7,741	0	5,826	13,567
EDUCATION	4,250	0	6,216	10,466
EMPLOYEE BENEFITS	0	0	(10)	(10)
ENGINEERING	14,729	0	13,833	28,562
FINE & APPLIED ARTS	198	0	146	344
FOREIGN LANGUAGES	104	0	22	126
INTERDISCIPLINARY ST	7,531	(944)	9,736	16,324
LAW	176	0	155	331
LETTERS	1,636	(30)	2,272	3,878
LIBRARY SCIENCE	4	0	0	4
MATHEMATICS	2,477	0	1,362	3,839
MEDICINE	39,180	(2,745)	41,948	78,382
NURSING	581	0	601	1,182
OTHER HEALTH PROFESS	4,317	(159)	3,449	7,607
OTHER PROVISIONS	0	0	0	0
PHARMACY	1,600	0	2,003	3,603
PHYSICAL SCIENCES	19,471	0	18,995	38,466
PUBLIC HEALTH	866	0	2,517	3,383
RESEARCH - UCOP ASSE	0	0	266	266
RESEARCH-ELIMINATION	0	0	(11,549)	(11,549)
SOCIAL SCIENCES	3,233	(33)	2,381	5,581
Total	142,270	(4,226)	146,122	284,165
Public Service				
COMMUNITY SERVICE PR	1,349	(105)	3,390	4,634
EMPLOYEE BENEFITS	0	0	(2)	(2)
NO UAS SUB/SUB TTL	3,452	(73)	4,350	7,729
PUBLIC SERVICE - UCO	0	0	7	7

IRVINE

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2018-19 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Public Service				
PUBLIC SERVICE-ELIMI	0	0	0	0
WORK STUDY PROG - CO	7	0	1	8
Total	4,808	(178)	7,746	12,377
Academic Support				
ACADEMIC ADMINIST -	135,125	(75,078)	93,453	153,500
ACADEMIC SUPPORT - U	0	0	187	187
ACADEMIC SUPPORT-ELI	(4,970)	0	(13,425)	(18,395)
AUDIO/VISUAL SERVICE	60	(1)	61	121
COMPENSATED ABSENCES	(623)	0	60	(563)
COMPUTING SUPPORT	6,114	(466)	6,370	12,018
EDUCATIONAL FEE EXPE	0	0	0	0
EMPLOYEE BENEFITS	0	0	(17)	(17)
FINE ARTS PRODUCTION	2,084	(207)	1,021	2,899
LIBRARIES - GENERAL	(127)	0	0	(127)
MEDICAL LABORATORIES	359	0	202	561
MUSEUMS AND GALERIES	1,019	0	1,267	2,286
OTHER ANCILLARY SUPP	12,522	(11,848)	19,383	20,057
SHOPS	810	(244)	572	1,138
VIVARIUM	2,823	(4,613)	2,901	1,111
Total	155,197	(92,457)	112,035	174,775
Libraries				
EMPLOYEE BENEFITS -	0	0	(22)	(22)
LIBRARIES - GENERAL	11,796	(509)	15,716	27,003
LIBRARIES - UCOP ASS	0	0	20	20
Total	11,796	(509)	15,714	27,001
Student Services				
ADMINISTRATION	2,264	(433)	1,229	3,061
ADMINISTRATION - GEN	8,864	(14,151)	17,744	12,458
ADMISSIONS	3,853	0	3,533	7,387
ASSOCIATED STUDENTS	1,038	0	6,124	7,162
COMPENSATED ABSENCES	(268)	0	23	(246)
COUNSELING	4,387	(222)	2,226	6,391
CULTURAL PROGRAMS	4	0	125	129
DISADVANTAGED SUDENT	1,296	(2)	1,376	2,670
EDUCATIONAL FEE EXPE	0	0	0	0
EMPLOYEE BENEFITS	0	0	(46)	(46)
OTHER PROVISIONS	0	0	0	0
OTHER SOCIAL SERVICE	7,783	(843)	5,608	12,548
PLACEMENT	1,159	0	988	2,147
PUBLIC CEREMONIES	272	0	354	625
RECREATIONAL PROGRAM	11,032	(1,561)	13,250	22,721
REGISTRAR	7,651	(185)	4,665	12,131
STUDENT HEALTH SERVI	8,013	(17)	34,175	42,171
STUDENT SERVICES - U	0	0	656	656
STUDENT SERVICES-ELI	0	0	(290)	(290)
SUPPL EDUCATIONAL SE	6	0	2	8
Total	57,353	(17,413)	91,743	131,682
Institutional Support				
ACADEMIC SENATE SECR	642	0	424	1,066
ACCOUNTING	4,069	(1,201)	3,446	6,315
AUDITS - INTERNAL &	996	0	427	1,423
BAD DEBT WRITEOFF	0	0	(14)	(14)
BUSINESS MANAGEMENT	6,217	(7,114)	4,018	3,121
CASHIERS	732	(295)	778	1,215
CHANCELLORS & VICE C	11,276	(1,375)	13,569	23,470
COMPENSATED ABSENCES	(866)	0	40	(826)
COMPUTER CENTERS	3,522	(370)	1,937	5,089
CONSTRUCTION MANAGEM	2,131	(4,725)	1,572	(1,023)
CONTRACTS & GRANTS A	2,539	0	1,227	3,766
DEVELOPMENT	10,441	(4,574)	8,092	13,960

IRVINE

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2018-19 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Institutional Support				
EDUCATIONAL FEE EXPE	0	0	0	0
ELIM CAP EXP-INS SUP	0	0	(798)	(798)
EMPLOYEE BENEFITS	0	0	(60)	(60)
ENVIRONMENTA HEALTH GARAGE	5,574	(1,244)	157	4,487
INFORMATION SYSTEMS	605	(1,572)	1,766	800
INSURANCE MANAGEMENT	12,259	(4,931)	8,736	16,064
MAIL & MESSENGER	226	(481)	399	144
MATERIAL MANAGEMENT	295	(1,315)	904	(116)
OTHER GEN ADMINST SE	1,301	(122)	861	2,041
PERSONNEL	563	(28,293)	377	(27,354)
PLANNING & BUDGETING	5,262	(2,049)	4,856	8,069
POLICE	4,558	(197)	2,370	6,731
PUBLIC RELATIONS	8,963	(7,098)	5,863	7,727
PUBLICATIONS	4,673	(180)	5,622	10,115
TELEPHONE	0	0	47	47
UCOP ASSESS-INS SUP	686	0	1,108	1,794
	0	(10,572)	(453)	(11,025)
Total	86,665	(77,708)	67,273	76,230
OMP				
ADMINISTRATION - GEN	9,426	(6,814)	9,983	12,595
BLDNG MAINT/REPAIR/A	8,984	(6,147)	22,797	25,634
COMPENSATED ABSENCES	(37)	0	17	(20)
EDUCATIONAL FEE EXPE	0	0	0	0
EMPLOYEE BENEFITS	0	0	(34)	(34)
GROUNDS MAINTENANCE	2,040	(3,048)	3,639	2,632
JANITORIAL SERVICES	3,824	(2,160)	4,349	6,013
OMP - UCOP ASSESSMEN	0	0	74	74
OPER & MAINT OF PLAN	0	0	(1,432)	(1,432)
OTHER PROVISIONS	0	0	5,663	5,663
PLANT SERVICES - GEN	2,815	(18,050)	15,463	228
REFUSE DISPOSAL - GE	578	(1,169)	1,030	439
UTILITIES - GENERAL	681	(9,601)	19,096	10,176
Total	28,313	(46,989)	80,644	61,968
Student Financial Aid				
SCHOLARSHIP ALLOWANC	0	0	(167,361)	(167,361)
STUDENT FINANCIAL AI	46	0	259,574	259,620
Total	46	0	92,213	92,259
Auxiliary Enterprises				
APARTMENTS	5,548	(283)	48,050	53,316
AUXILIARIES-ELIMINAT	0	0	(457)	(457)
AUXILIARY ENTERPRISE	0	0	94	94
BOOKSTORES	2	0	737	739
CAFETERIAS	550	0	857	1,408
COMPENSATED ABSENCES	(221)	0	(8)	(229)
OTHER AUXILLIARY ENT	2,954	(2,927)	32,195	32,221
PARKING	3,220	(1,716)	8,525	10,029
RESIDENCE HALLS	16,152	(880)	33,667	48,938
Total	28,205	(5,807)	123,659	146,058
Teaching Hospitals				
MEDICAL CENTER - UCO	0	0	788	788
MEDICAL CENTERS-ELIM	0	0	(39,652)	(39,652)
TEACHING HOSPITALS	425,435	(28,121)	797,343	1,194,656
Total	425,435	(28,121)	758,478	1,155,792
Total	1,484,536	(319,288)	1,815,124	2,980,372

	Current Funds			Distribution			Less: Transfers
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	
		General	Designated				
PAUL MERAGE SCHOOL OF BUSINESS							
INSTRUCTION							
Business	35,280	17,960	15,588	1,732	24,551	10,729	-
Department research	1,285	141	1,143	0	314	971	-
Total Instruction	36,565	18,101	16,731	1,733	24,865	11,700	-
RESEARCH	437	4	(40)	473	162	275	-
PUBLIC SERVICE							
Community service projects	3,288	-	3,288	-	864	2,530	105
ACADEMIC SUPPORT							
Dean's office administration	9,032	766	8,258	7	5,319	3,713	-
Dean's office graduate student affairs	2,895	-	2,895	-	1,706	1,189	-
Total Academic Support	11,927	766	11,153	7	7,026	4,901	-
Total Paul Merage School of Business	52,217	18,871	31,133	2,213	32,916	19,406	105
SCHOOL OF BIOLOGICAL SCIENCES							
INSTRUCTION							
Biology core	835	688	147	0	391	443	-
Department research	1,505	1,052	7	445	539	966	-
Developmental and cell biology	6,664	6,297	232	135	4,399	2,265	-
Ecology and evolutionary biology	9,055	8,311	584	159	6,331	2,746	23
Marine Biology	-	-	-	-	-	-	-
Molecular biology and biochemistry	7,634	7,233	336	65	4,957	2,677	-
Neurobiology and behavior	7,174	6,863	161	150	4,496	2,678	-
Interdisciplinary programs	3,701	1,427	406	1,868	1,983	1,717	-
Total Instruction	36,566	31,871	1,872	2,822	23,096	13,493	23
RESEARCH							
Developmental and cell biology	4,448	36	45	4,367	2,034	2,485	71
Ecology and evolutionary biology	4,263	16	4	4,243	2,124	2,139	-
General research programs	64	-	-	64	37	27	-
Molecular biology and biochemistry	7,066	29	14	7,023	3,146	3,920	-
Neurobiology and behavior	6,941	205	-	6,736	3,273	3,668	-
Interdisciplinary programs	5	-	-	5	4	1	-
Total Research	22,787	286	64	22,437	10,618	12,240	71
PUBLIC SERVICE							
Community service projects	-	-	-	-	-	-	-
Educational outreach	-	-	-	-	-	-	-
Total Public Service	-	-	-	-	-	-	-
ACADEMIC SUPPORT							
Dean's office administration	2,059	1,956	83	20	1,406	652	-
Dean's office student affairs	1,227	597	619	11	780	447	-
Development office	1,573	1,424	29	120	817	755	-
Administration of sponsored projects	597	551	46	-	-	597	-
Arboretum	4	-	-	4	-	4	-
General support service	532	525	-	7	341	193	2

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Other	15	15	-	-	13	2	-
Support services	1,692	1,681	9	2	1,326	597	231
Total Academic Support	7,698	6,748	786	164	4,683	3,247	232
Total School of Biological Sciences	67,051	38,905	2,722	25,424	38,398	28,979	326
INSTRUCTION	20,387	9,499	9,555	1,333	14,682	5,705	-
RESEARCH	331	-	25	306	176	155	-
PUBLIC SERVICE	276	-	-	276	114	162	-
ACADEMIC SUPPORT	12,064	9,841	1,773	450	6,696	5,560	192
Total School of Law	33,058	19,340	11,353	2,365	21,668	11,581	192
INSTRUCTION							
Biomedical engineering	6,104	5,629	208	267	4,245	1,859	-
Biochemical engineering	6,018	5,769	110	140	4,317	1,702	-
Civil engineering	5,953	5,814	105	35	4,275	1,679	1
Department research	2,345	1,931	187	227	730	1,615	-
Electrical engineering	9,386	8,870	217	299	6,837	2,549	-
General engineering	2,938	722	1,419	797	989	1,958	8
Mechanical and aerospace	7,843	6,786	494	563	5,531	2,528	215
Interdisciplinary programs	2,691	1,127	953	611	1,344	1,366	19
Total Instruction	43,278	36,647	3,691	2,940	28,267	15,255	244
RESEARCH							
Biomedical engineering	6,755	636	134	5,986	3,056	3,699	-
Biochemical engineering	5,438	752	118	4,568	2,579	2,859	-
Civil engineering	3,487	448	205	2,833	1,862	1,625	-
Electrical engineering	3,617	404	196	3,017	2,185	1,431	-
General engineering	3,827	8	135	3,684	2,156	1,670	-
General research programs	648	428	2	217	237	411	-
Mechanical and aerospace	4,791	249	24	4,517	2,653	2,138	-
Interdisciplinary programs	-	-	-	-	-	-	-
Total Research	28,562	2,925	814	24,823	14,729	13,833	-
PUBLIC SERVICE							
Arts and Lectures	208	173	28	7	101	107	-
ACADEMIC SUPPORT							
Administrative Services	17	-	17	-	-	17	-
Dean's office administration	8,054	5,935	304	1,815	4,288	3,852	85
Dean's office student affairs	2,167	1,203	597	367	1,252	915	-
General support costs	607	692	(130)	46	488	282	163
Laboratories and facilities	383	308	4	71	212	171	-
Shops	-	-	-	-	-	-	-
Total Academic Support	11,229	8,138	792	2,298	6,240	5,237	248
Total School of Engineering	83,276	47,883	5,325	30,068	49,337	34,432	493

	Current Funds				Distribution		Less: Transfers
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	
		General	Designated				
SCHOOL OF THE ARTS							
INSTRUCTION							
Arts Department Research	2	2	-	-	-	2	-
Dance	3,052	2,853	133	66	2,137	914	-
Drama	6,139	5,449	269	420	4,160	1,979	-
General programs	294	118	64	113	81	213	-
Music	4,809	4,343	215	251	3,309	1,500	-
Studio art	4,956	4,727	175	54	3,487	1,469	-
Interdisciplinary programs	418	44	270	103	47	387	16
Total Instruction	19,669	17,536	1,126	1,007	13,221	6,465	16
RESEARCH							
Arts	213	53	137	23	75	138	-
PUBLIC SERVICE							
Community service projects	19	19	-	-	13	6	-
ACADEMIC SUPPORT							
Dean's office administration	2,212	1,866	223	123	1,393	819	-
Dean's office student affairs	309	76	212	22	227	82	-
Development office	72	12	38	22	3	69	-
Gallery	48	33	9	6	26	22	-
Production	2,881	2,867	6	7	2,080	1,007	207
Television	18	-	16	2	4	14	-
Other	53	-	1	52	29	24	-
Total Academic Support	5,593	4,854	506	234	3,763	2,037	207
Total School of The Arts	25,494	22,462	1,769	1,263	17,071	8,646	223
SCHOOL OF HUMANITIES							
INSTRUCTION							
Academic English	2,836	2,787	43	6	1,966	870	-
African American studies	1,030	1,015	14	1	708	322	-
Art history	2,562	2,423	25	113	1,771	790	-
Asian American studies	1,279	1,250	20	9	921	359	-
Classics	1,070	1,060	10	-	774	297	-
Comparative literature	2,771	2,719	32	19	1,988	783	-
Department research	37	13	2	22	5	32	-
E. Asian language & literature	2,744	2,725	13	6	1,828	916	-
English	14,361	14,145	113	102	10,589	3,771	-
English & comparative literature	245	245	1	-	144	101	-
European languages and studies	2,613	2,604	10	0	1,874	739	-
Film studies program	3,000	2,927	65	8	2,153	847	-
Gender and sexuality studies	904	894	10	-	646	258	-
French and Italian	-	-	-	-	-	-	-
German and Russian	-	-	-	-	-	-	-
History	6,854	6,308	288	258	4,810	2,043	-
Humanities core program	1,781	1,684	23	73	1,228	552	-
Linguistics Program	-	-	-	-	-	-	-
Philosophy	2,875	2,805	63	7	2,115	761	-
Spanish and Portuguese	2,243	2,218	25	-	1,667	576	-
Interdisciplinary programs	657	385	64	208	275	382	-
Total Instruction	49,862	48,208	821	834	35,462	14,400	-
RESEARCH							
Academic English	-	-	-	-	-	-	-
African American studies	70	3	(0)	68	69	1	-
Art history	131	-	-	131	123	8	-
Asian American studies	5	-	5	-	-	5	-

	Current Funds			Distribution			Less: Transfers
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	
		General	Designated				
Classics	-						
Comparative literature	0	-	-	0	-	0	-
Dean's office	-						
Dean's office graduate and undergraduate	-						
E. Asian language & literature	113	-	-	113	104	9	-
English	30	4	0	26	24	6	-
European languages and studies	3	-	-	3	-	3	-
Film studies programs	(1)	(1)	-	-	-	(1)	-
Gender and sexuality studies	24	-	9	14	17	6	-
French and Italian	-						
General research programs	19	-	19	-	-	19	-
German and Russian	-						
History	213	31	0	182	154	59	-
Philosophy	39	5	-	34	26	13	-
Spanish and Portuguese	13	10	3	-	-	13	-
Interdisciplinary Programs	1,558	533	174	850	508	1,050	-
Total Research	2,217	586	210	1,421	1,026	1,190	-
PUBLIC SERVICE							
Community service projects	83	83	-	-	58	26	-
ACADEMIC SUPPORT							
Dean's office administration	5,225	4,906	229	90	3,487	1,739	1
Dean's office graduate and undergrad	854	643	182	29	527	327	-
English	2	-	2	-	-	2	-
Audio visual	-						
Development office	-						
Language laboratory	-						
Other	-						
Total Academic Support	6,082	5,549	414	119	4,014	2,068	1
Total School of Humanities	58,244	54,427	1,444	2,373	40,561	17,684	1
COLLEGE OF HEALTH SCIENCES							
INSTRUCTION							
Nursing	6,455	5,175	719	561	4,734	2,227	505
Pharmaceutical Sciences	4,528	4,068	140	320	2,724	1,804	-
Public Health	6,638	6,204	333	100	4,538	2,099	-
Total Instruction	17,621	15,448	1,193	981	11,996	6,130	505
RESEARCH							
Nursing	1,182	-	3	1,179	581	601	-
Pharmaceutical Sciences	3,603	165	86	3,352	1,600	2,003	-
Public Health	3,383	84	-	3,299	866	2,517	-
Total Research	8,169	249	89	7,830	3,048	5,121	-
ACADEMIC SUPPORT							
CHS centers and programs	(22)	-	(22)	-	67	53	142
Dean's office administration	17	16	-	1	11	6	-
Pharmaceutical Sciences	279	272	7	-	198	81	-
Public Health	119	5	113	-	14	104	-
Total Academic Support	393	294	98	1	290	244	142
Total College of Health Science	26,182	15,991	1,380	8,812	15,334	11,495	647

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
SCHOOL OF MEDICINE							
INSTRUCTION							
Anatomy and neurobiology	2,768	2,321	386	62	1,687	1,081	-
Anesthesiology	39,082	752	38,331	-	26,239	13,332	489
Biological chemistry	3,275	2,655	583	37	1,895	3,125	1,745
Community and environmental	67	67	1	-	-	67	-
Department research	5,692	3,390	890	1,411	5,411	5,207	4,926
Dermatology	11,660	694	10,933	33	6,552	6,246	1,137
Family medicine	4,870	285	4,105	479	4,942	2,560	2,633
Malpractice insurance	-	-	-	-	-	-	-
Medicine	69,071	8,136	59,993	942	41,890	35,429	8,248
Microbiology and molecular genetics	2,629	2,159	362	108	1,774	855	-
Neurology	19,588	2,463	16,556	569	11,917	8,032	361
Neurological surgery	9,409	112	9,285	12	6,289	3,230	110
Obstetrics and gynecology	23,234	566	22,135	534	13,211	17,247	7,223
Ophthalmology	19,920	1,566	17,478	876	12,222	9,536	1,838
Orthopaedic surgery	10,927	352	10,499	75	7,108	4,051	232
Otolaryngology	14,567	580	13,889	98	8,920	5,802	155
Pathology	9,497	1,232	8,060	205	7,250	6,226	3,979
Pediatrics	22,548	1,384	20,595	569	14,310	11,407	3,169
Pharmacology	1,161	1,159	2	-	725	436	-
Physical medicine & rehab.	2,101	208	1,893	-	1,522	827	248
Physiology and biophysics	2,363	2,271	95	(2)	1,539	837	12
Psychiatry and human behavior	12,104	1,472	10,587	45	8,292	5,952	2,140
Radiation oncology	3,533	518	2,960	56	2,959	1,547	972
Radiological sciences	22,308	893	21,142	272	14,737	8,968	1,398
Resident services	1,428	-	1,428	-	2,053	67	693
Surgery	37,263	2,083	34,903	277	23,810	15,706	2,253
Urology	14,647	900	13,261	487	7,851	6,951	155
Interdisciplinary programs	18,569	622	15,730	2,217	13,026	6,093	550
Total Instruction	384,280	38,838	336,080	9,362	248,128	180,818	44,666
RESEARCH							
Anatomy and neurobiology	5,231	130	107	4,994	2,401	2,830	-
Anesthesiology	1,111	40	51	1,020	576	535	-
Biological chemistry	4,572	262	62	4,248	2,174	2,398	-
Community and environmental	585	-	1	584	283	302	-
Dermatology	549	-	123	426	339	210	-
Family medicine	517	6	(3)	515	328	189	-
General research programs	-	-	-	-	-	-	-
Medicine	16,742	380	4,707	11,655	8,926	7,875	59
Microbiology & molecular genetics	4,544	52	482	4,010	2,539	2,005	-
Neurology	4,724	58	42	4,625	1,864	2,863	2
Neurological surgery	113	-	-	113	63	50	-
Obstetrics and gynecology	790	1	(2)	792	373	418	-
Ophthalmology	6,440	89	151	6,199	3,097	3,343	-
Orthopaedic surgery	888	-	742	146	224	663	-
Otolaryngology	730	6	36	688	517	213	-
Pathology	1,090	13	598	479	540	550	-
Pediatrics	11,207	393	2,706	8,108	5,743	5,464	-
Pharmacology	1,591	35	16	1,539	521	1,069	-
Physical medicine & rehab.	68	-	-	68	12	55	-
Physiology and biophysics	9,208	473	29	8,707	3,969	5,239	-
Psychiatry and human behavior	5,583	195	839	4,549	2,833	2,750	-
Radiation oncology	2,341	16	1	2,323	784	1,557	-
Radiological sciences	770	5	27	737	568	201	-
Surgery	638	(20)	(434)	1,093	1,388	891	1,641
Urology	5,562	31	3,429	2,102	3,529	2,034	-
Interdisciplinary programs	11,322	161	1,032	10,129	2,990	8,332	-
Total Research	96,916	2,326	14,743	79,847	46,583	52,034	1,702

	Current Funds			Distribution			Less: Transfers
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	
		General	Designated				
PUBLIC SERVICE							
Dean's office	19	19	-	-	-	19	-
Ophthalmology	2	-	-	2	2	1	-
Pediatrics	274	-	58	216	102	171	-
Pharmacology	-	-	-	-	-	-	-
Psychiatry and human behavior	183	-	-	183	72	111	-
Regional programs	-	-	-	-	-	-	-
Total Public Service	478	19	58	401	176	302	-
ACADEMIC SUPPORT							
Dean's office operations	32,668	15,329	16,026	1,313	50,777	27,958	46,067
Academic and education programs	10,345	2,543	6,358	1,444	5,432	5,501	589
Administration and operations	1,705	3,039	(1,760)	426	13,411	12,365	24,070
Administration of sponsored projects	3,588	625	2,772	191	2,116	1,605	133
Advancement	14	-	1	13	-	14	-
Clinical affairs administration	2,201	330	1,862	9	1,167	1,229	196
Clinical practice group	416	-	416	-	1,462	9,718	10,764
Medical Clinics	1,522	-	1,522	-	930	740	149
Medical laboratories	561	4	389	168	359	202	-
Research and graduate studies	1,975	1,578	376	20	634	1,341	-
Total Academic Support	54,993	23,448	27,961	3,584	76,289	60,673	81,969
Total School of Medicine	536,667	64,631	378,842	93,194	371,176	293,827	128,336
SCHOOL OF PHYSICAL SCIENCES							
INSTRUCTION							
Chemistry	16,309	14,248	1,993	68	11,777	4,746	214
Earth system science	6,370	6,078	88	203	4,437	2,004	71
Mathematics	13,356	12,948	363	44	10,166	3,189	-
Physics	12,380	11,920	442	18	8,953	3,549	122
Total Instruction	48,415	45,194	2,887	333	35,333	13,489	407
RESEARCH							
Chemistry	16,378	1,313	668	14,397	7,324	9,054	-
Earth system science	8,072	406	162	7,504	4,486	3,585	-
General research programs	271	271	-	-	-	271	-
Mathematics	3,280	495	108	2,677	2,181	1,099	-
Physics	13,746	1,074	416	12,256	7,660	6,086	-
Total Research	41,746	3,558	1,354	36,834	21,652	20,094	-
PUBLIC SERVICE							
Other	247	-	247	-	91	155	-
Total Public Service	247	-	247	-	91	155	-
ACADEMIC SUPPORT							
Dean's office administration	3,589	3,432	210	(53)	2,218	1,371	-
Dean's office student affairs	975	579	350	47	687	289	-
Administration of sponsored projects	0	-	0	-	-	0	-
Development office	834	834	-	0	450	384	-
General support services	885	900	(20)	6	729	343	186
Shops	247	159	88	-	271	219	242
Stores	(72)	-	(72)	-	17	355	444
Technical support services	1,065	997	67	2	763	609	307
Total Academic Support	7,525	6,899	623	2	5,134	3,569	1,179
Total School of Physical Sciences	97,932	55,652	5,111	37,169	62,210	37,308	1,586

	Current Funds			Distribution			Less: Transfers
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	
		General	Designated				
<u>SCHOOL OF SOCIAL ECOLOGY</u>							
INSTRUCTION							
Criminology, law and society	6,999	5,806	910	283	4,806	2,193	-
Department Research	467	290	161	16	142	324	-
Environmental analysis and design	269	269	-	-	206	63	-
Planning, Policy, and D	-	-	-	-	-	-	-
Psychology and social behavior	6,330	5,713	520	96	4,278	2,052	-
Social ecology	6,521	6,345	91	85	4,774	1,747	-
Social ecology/PPD	3,952	3,501	398	53	2,704	1,248	-
Total Instruction	24,537	21,924	2,081	533	16,909	7,628	-
RESEARCH							
Criminology, law and society	1,702	169	224	1,309	986	716	-
Environmental analysis and design	359	20	18	321	140	219	-
Planning, Policy, and D	273	39	80	155	117	157	-
Psychology and social behavior	3,509	139	1,033	2,337	1,568	2,029	88
Social ecology	262	262	-	-	97	165	-
Urban and regional planning	-	-	-	-	-	-	-
Total Research	6,105	628	1,355	4,122	2,907	3,286	88
ACADEMIC SUPPORT							
Dean's office administration	1,033	524	509	-	658	375	-
Total Academic Support	1,033	524	509	-	658	375	-
Total School of Social Ecology	31,675	23,076	3,944	4,654	20,475	11,288	88
<u>SCHOOL OF SOCIAL SCIENCES</u>							
INSTRUCTION							
Anthropology	4,451	4,161	243	47	3,054	1,398	-
Cognitive sciences	6,361	6,033	197	131	4,446	1,915	-
Department Research	1,476	924	197	356	605	871	-
Economics	8,872	8,634	164	74	6,452	2,419	-
Linguistics	1,513	1,301	65	147	1,055	459	-
Logic & Philosophy	30	28	1	2	6	24	-
Political Science	5,941	5,796	89	56	4,290	1,650	-
Social sciences	7,002	6,187	484	332	4,541	2,461	-
Sociology	7,283	7,071	201	11	5,222	2,061	-
Interdisciplinary programs	2,744	2,607	125	12	1,871	873	-
Total Instruction	45,675	42,742	1,767	1,166	31,543	14,132	-
RESEARCH							
Anthropology	709	127	133	449	432	277	-
Cognitive sciences	1,945	1	2	1,942	1,076	869	-
Economics	855	3	-	851	481	373	-
Language science	194	-	-	194	120	73	-
Logic & Philosophy	158	7	-	151	107	51	-
Political Science	222	0	119	103	160	62	-
Social sciences	347	150	25	172	156	191	-
Sociology	518	13	12	494	390	128	-
Interdisciplinary programs	441	14	219	208	165	309	33
Total Research	5,388	315	510	4,563	3,087	2,335	33
PUBLIC SERVICE							
Community Service Program	37	-	12	25	8	29	-
Total Public Service	37	-	12	25	8	29	-

	Current Funds			Distribution			Less: Transfers
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	
		General	Designated				
ACADEMIC SUPPORT							
Dean's office administration	2,698	2,357	281	60	1,614	1,085	-
Dean's office graduate and undergraduate affairs	7,661	7,057	602	1	6,933	728	-
General research and faculty support	-	-	7	0	4	4	-
Administration of Sponsor	8	-	7	0	4	4	-
Other	-	-	(18)	3	44	91	151
Total Academic Support	10,351	9,415	872	64	8,595	1,907	151
Total School of Social Sciences	61,451	52,471	3,161	5,819	43,233	18,402	184
EDUCATION							
INSTRUCTION							
Department Research	49	49	-	-	32	16	-
Education	13,225	11,892	943	389	9,145	4,080	-
Total Instruction	13,273	11,941	943	389	9,177	4,096	-
RESEARCH	10,019	300	129	9,590	4,250	5,769	-
PUBLIC SERVICE	244	65	-	179	112	132	-
ACADEMIC SUPPORT							
Research and graduate studies	-	-	-	-	-	-	-
Total Education	23,537	12,306	1,073	10,158	13,540	9,997	-
INFORMATION AND COMPUTER SCIENCE							
INSTRUCTION							
Information and Computer Science	14,570	14,043	337	190	10,737	3,833	-
Department Research	2,158	964	141	1,052	1,340	818	-
Informatics	7,254	7,001	221	33	5,370	1,884	-
Statistics	3,217	3,099	78	41	2,438	798	19
Total Instruction	27,199	25,107	776	1,315	19,885	7,334	19
RESEARCH							
Information and Computer Science	7,848	519	92	7,237	4,776	3,072	-
Informatics	2,218	144	74	2,000	1,174	1,044	-
Statistics	551	124	3	425	296	255	-
Total Research	10,617	787	168	9,662	6,246	4,371	-
PUBLIC SERVICE							
Community service projects	-	-	-	-	-	-	-
ACADEMIC SUPPORT							
Dean's office administration	2,397	2,089	260	48	1,486	911	-
Academic Support - General	2,987	2,674	138	175	1,842	1,211	65
Academic Support - Development	1,280	1,185	70	25	777	503	-
Academic Support - Research	2,924	256	2,654	14	1,537	1,387	-
Dean's office student affairs	7	-	-	7	-	7	-
Total Academic Support	9,595	6,204	3,122	270	5,641	4,019	65
Total Information & Computer Science	47,411	32,098	4,066	11,247	31,772	15,724	84

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
GRADUATE DIVISION							
RESEARCH	459	326	-	132	246	212	-
ACADEMIC SUPPORT							
Research and graduate studies	9,153	5,158	3,686	308	5,395	4,219	461
University laboratory animal research	1,111	1,504	(481)	88	2,823	2,901	4,613
Total Academic Support	10,263	6,662	3,205	396	8,219	7,119	5,075
Total Graduate Division	10,722	6,988	3,205	528	8,465	7,332	5,075
SUMMER SESSION							
INSTRUCTION							
Administration	2,103	-	2,103	-	1,401	702	-
General instruction	6,543	-	6,543	-	5,920	623	-
Other instructional programs	92	-	91	1	54	38	-
Service and maintenance	1,829	-	1,829	-	-	1,829	-
Other	-	-	-	-	-	-	-
Specialized Institutes	193	-	193	-	21	172	-
Total Summer Session	10,760	-	10,759	1	7,396	3,364	-
UNIVERSITY EXTENSION							
INSTRUCTION							
Continuing education	13,779	-	13,776	3	8,072	5,707	-
Other	20,548	-	20,402	146	8,670	11,878	-
Total University Extension	34,327	-	34,178	149	16,742	17,584	-
CAMPUS-WIDE PROGRAMS							
INSTRUCTION							
Campus Initiatives	504	439	52	12	272	231	-
Continuing Education	-	-	-	-	-	-	-
Department Research	1,915	1,911	4	-	30	1,885	-
Education abroad program	695	677	6	12	416	279	-
Instruction UCOP Assessment Fee	562	-	562	-	-	562	-
Interdisciplinary programs	828	675	151	2	209	619	-
Regents' professorships & lectureships	-	-	-	-	-	-	-
Tuition Expense Proration	942	(113,266)	114,207	-	-	942	-
University Studies	737	735	3	-	473	264	-
Other	(1,494)	(547)	(947)	-	-	(1,494)	-
Compensated absences accrual	7,016	(1,024)	7,843	197	6,345	671	-
Educational fee expense proration	-	-	-	-	-	-	-
Total Instruction	11,705	(110,401)	121,883	223	7,745	3,960	-
RESEARCH							
Air UCI	156	-	156	-	80	76	-
Brain aging institute	18,050	519	1,047	16,484	6,690	11,360	-
Cancer research institute	840	139	279	422	291	549	-
Center for embedded computer systems	1,523	1	230	1,292	868	654	-
Center for mole & mitochondology	-	-	-	-	-	-	-
Center for the neurobiology of learning and memory	236	22	6	208	79	156	-
Center for research on information tech	507	-	90	417	299	251	43
Center for virus research	138	8	113	18	50	89	-
Critical theory institute	19	-	-	19	-	19	-
Developmental biology center	4,909	327	419	4,163	2,025	2,884	-
Genetic epidemiology research	1,392	14	(0)	1,378	539	853	-
Health policy research	1,502	53	643	806	913	588	-

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Institute for Immunology	171	4	148	18	111	201	141
Institute for software research	35	(0)	4	31	12	23	-
Institute for surface & interface sci.	-						
Institute for transportation studies	2,858	36	114	2,707	486	2,372	-
Institute for virtual environ & comp games	289	4	98	187	229	60	-
Institute of genomics and bioinformatics	1,663	170	389	1,105	682	981	-
Institute of Geophysics	-						
Environment Institute	-						
Thesaurus linguae graecae	596	34	497	65	387	209	-
UC Humanities research institute	1,573	31	704	837	667	936	30
Research Travel	21	-	12	9	6	15	-
Research UCOP Assessment Fee	266	5,717	(5,450)	-	-	266	-
Special Research Program	6,919	372	1,271	5,277	2,374	4,789	244
Interdisciplinary research	4,685	1,786	1,883	1,016	2,582	2,916	813
Employee Benefits - Campus	(10)	(10)	(0)	-	-	(10)	-
Other	13,138	870	2,018	10,250	7,882	6,317	1,062
Compensated absences accrual	274	(374)	(582)	1,230	213	62	-
Total Research	61,747	9,722	4,089	47,936	27,464	36,616	2,333
PUBLIC SERVICE							
Community programs and projects	209	41	39	129	4	205	-
Public service UCOP assessment fee	7	-	7	-	-	7	-
Work study programs - contracting agencies	8	-	1	7	7	1	-
Other	7,265	3,024	3,127	1,115	3,256	4,082	73
Compensated absences accrual	8	(22)	10	20	4	4	-
Total Public Service	7,497	3,043	3,184	1,271	3,271	4,299	73
ACADEMIC SUPPORT							
Instructional development	16	16	-	-	7	9	-
Instructional support activity	8,238	6,908	1,177	153	5,250	2,988	-
Review committees activity	-						
Academic support UCOP assessment fee	187	-	187	-	-	187	-
Applied innovation	11,977	2,026	8,726	1,225	6,296	5,708	27
Audio visual services	-						
Computer assisted instruction	11,920	7,013	4,878	29	6,064	6,322	466
Division of undergraduate studies	8,154	6,448	665	1,041	4,802	3,957	604
Library	26,981	25,920	572	489	11,796	15,694	509
Other	4,624	3,446	1,068	111	1,248	3,376	-
Compensated absences accrual	(690)	(45)	(667)	22	(750)	60	-
Educational fee expense proration	-						
Employee benefits	(17)	(16)	(0)	-	-	(17)	-
Faculty Development	15	3	12	-	3	12	-
Library UCOP assessment fee	20	-	20	-	-	20	-
Tuition expense proration	-	(47,005)	47,005	-	-	-	-
Total Academic Support	71,425	4,713	63,642	3,070	34,715	38,316	1,606
Total Campus-Wide Programs	152,375	(92,923)	192,798	52,500	73,194	83,191	4,011
MEDICAL CENTER							
UCI medical center	1,192,461	7,882	1,182,572	2,008	423,415	797,168	28,121
Medical Center UCOP assessment fee	788	-	788	-	-	788	-
Compensated absences accrual	2,195	-	2,195	-	2,020	175	-
Total Medical Center	1,195,444	7,882	1,185,555	2,008	425,435	798,130	28,121

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
STUDENT SERVICES							
ADMINISTRATION							
Business office	6,221	-	6,221	-	23	6,198	-
Campus calendar	-						
Campus events	1,675	-	1,675	-	-	3,500	1,825
Campus programs	-						
General campus support	686	0	684	2	138	548	-
Medical student affairs	491	(2)	493	-	235	255	-
New student services	6	-	6	-	-	6	-
Student affairs administration	(8,243)	1,836	(10,089)	10	1,874	1,162	11,279
Student development	-						
UCI student ctr. Administration	7,272	-	7,270	2	3,512	3,760	-
Student service UCOP Assessment	656	-	656	-	-	656	-
Other	1,304	599	705	-	908	397	-
Total Administration	10,068	2,433	7,621	14	6,690	16,482	13,104
CULTURAL & SOCIAL ACTIVITIES							
Associated students							
Various student programs	129	1	127	-	4	125	-
HOUSING SERVICES							
Residential learning	-						
OTHER SOCIAL SERVICES							
Child care centers	4,845	146	4,289	409	3,055	1,790	-
New student services	-						
Special services	1,006	(2)	827	181	636	370	-
Student activities	10,629	9	10,607	13	2,469	8,199	39
Student publications	-						
Student support services	3,612	265	3,033	314	2,043	1,656	87
Veteran student services	236	-	216	20	137	122	23
Student transportation	1,045	-	1,029	16	1,177	552	684
Women resource center	276	140	136	-	153	124	-
Total Other Social Services	21,649	558	20,137	954	9,668	12,814	833
PUBLIC CEREMONIES & SERVICES	625	335	284	6	272	354	-
RECREATIONAL PROGRAMS							
Intercollegiate athletics	15,694	-	14,818	876	7,289	9,618	1,213
Recreation	7,027	-	6,972	54	3,742	3,632	347
Total Recreational Programs	22,721	-	21,790	931	11,032	13,250	1,561
Total Cultural & Social Activities	45,124	894	42,339	1,891	20,975	26,542	2,393
SUPPLEMENTAL EDUCATIONAL SERVICES							
Intern programs	8	-	5	3	6	2	-
COUNSELING & CAREER GUIDANCE							
Academic advising	1,124	295	814	16	933	260	69
Counseling and career guidance	1,566	793	752	21	1,063	514	11
Counseling services	5,865	8	5,716	141	4,171	2,894	1,200
Total Counseling & Career Guidance	8,556	1,096	7,282	178	6,167	3,668	1,280

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
DISADVANTAGED STUDENT ASSISTANCE							
Educational opportunities	879	236	450	193	393	486	-
Resource Centers	733	3	730	-	450	284	2
Outreach programs	-						
Total Disadvantaged Student Asst.	1,612	239	1,180	193	843	770	2
PLACEMENT							
Career planning and placement	2,147	-	2,021	126	1,159	988	-
Total Counseling & Career Guidance	12,314	1,334	10,483	497	8,168	5,427	1,281
FINANCIAL AID ADMINISTRATION							
Financial aid office	3,061	2,451	594	17	2,264	1,229	433
STUDENT ADMISSIONS & RECORDS							
Admissions	7,387	7,324	54	9	3,853	3,533	-
Registrar's office	12,131	3,536	8,591	4	7,651	4,665	185
Total Student Admissions & Records	19,517	10,860	8,645	12	11,505	8,198	185
STUDENT HEALTH SERVICES							
Student health centers	42,173	7	42,160	5	8,013	34,176	17
PROVISIONS							
Employee Benefits	(46)	(18)	(28)	-	-	(46)	-
Compensated Absences	(246)	71	(320)	4	(268)	23	-
Tuition expense proration	-	(14,045)	14,045	-	-	-	-
Educational Fee Expense	-						
Total Provisions	(291)	(13,992)	13,698	4	(268)	(23)	-
Total Student Services	131,973	3,987	125,543	2,443	57,353	92,034	17,413
INSTITUTIONAL SUPPORT							
EXECUTIVE MANAGEMENT							
Chancellor's Office	2,485	2,320	157	9	1,693	792	-
Executive Vice Chancellor	781	551	230	-	452	329	-
Vice Chancellor-Administrative and Business Services	10,061	10,033	27	1	3,485	7,952	1,375
Vice Chancellor-Research and Dean-Graduate Studies	2,348	2,301	44	2	1,558	790	-
Vice chancellor-university advancement	2,628	1,090	1,534	4	1,644	984	-
Total Chancellor & Vice Chancellors	18,303	16,295	1,992	16	8,831	10,847	1,375
Other Executive Functions							
Academic senate	1,066	995	66	5	642	424	-
Asset management	-						
Budget office	4,193	4,153	40	-	2,804	1,586	197
Campus and environmental Planning	-						
Capital planning	2,109	2,109	-	-	1,448	661	-
Equal opportunity and diversity	2,762	2,531	225	6	1,819	943	-
Institutional Support UCOP Assessment	(11,025)	4,104	(15,129)	-	-	(453)	10,572
University ombudsman	429	429	-	-	306	122	-
Total Other Executive Functions	(466)	14,320	(14,798)	12	7,020	3,283	10,769
Total Executive Management	17,837	30,615	(12,805)	27	15,851	14,130	12,144

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
FISCAL OPERATIONS							
Fiscal Services							
Accounting	6,315	4,363	1,952	-	4,069	3,446	1,201
Audit	1,423	725	697	-	996	427	-
Cashier	373	351	22	-	196	454	277
Collections & Accounts Receivable	842	332	508	2	536	324	18
Contract and Grants Administration	3,766	1,321	2,442	3	2,539	1,227	-
Total Fiscal Services	12,718	7,092	5,621	5	8,337	5,877	1,496
Other							
Risk Management	144	250	(106)	-	226	399	481
Uncollectible accounts	(14)	-	(14)	-	-	(14)	-
Total Fiscal Operations	12,848	7,342	5,501	5	8,562	6,263	1,977
GENERAL ADMINISTRATIVE SERVICES							
Systems and Computing							
Academic computing services	5,089	5,034	55	-	3,522	1,937	370
Administrative computing services	16,064	13,042	3,011	12	12,259	8,736	4,931
Total Systems & Computing	21,154	18,076	3,066	12	15,781	10,674	5,301
Other General Services							
Auxiliary service assessments	(27,105)	83	(27,188)	-	-	70	27,175
Environmental health & safety	4,487	1,105	3,362	20	5,574	157	1,244
Human resources	8,069	7,110	944	14	5,262	4,856	2,049
Legal counsel	2,405	2,405	0	-	626	1,779	-
Records services	696	592	103	-	563	307	174
Rehabilitation and employee asst.	-	-	-	-	-	-	-
Other	(945)	-	(945)	-	-	0	945
Total Other General Services	(12,393)	11,296	(23,723)	34	12,024	7,169	31,586
Total General Administrative Services	8,761	29,372	(20,657)	46	27,806	17,842	36,887
LOGISTICAL SERVICES							
Business services							
Business and contract services	3,541	2,433	1,108	-	424	3,117	-
Temporary employment service	(420)	-	(420)	-	5,793	901	7,114
Total Business Services	3,121	2,433	688	-	6,217	4,018	7,114
Construction management	(1,023)	-	(1,023)	-	2,131	1,572	4,725
Materiel Management							
Equipment management	242	1	242	-	187	155	100
Purchasing	1,799	987	811	-	1,114	706	22
Total Materiel Management	2,041	988	1,053	-	1,301	861	122
Service Enterprises							
Electronic communication	1,794	1,794	-	-	686	1,108	-
Fleet services	800	-	800	-	605	1,766	1,572
Mail services	(116)	-	(116)	-	295	904	1,315
Total Service Enterprises	2,479	1,794	684	-	1,587	3,778	2,886
Special Services							
Police	7,727	5,856	1,872	-	8,963	5,863	7,098
Total Logistical Services	14,345	11,071	3,274	-	20,199	16,092	21,946

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
COMMUNITY RELATIONS							
External Affairs							
Alumni Affairs	2,310	1,428	126	757	1,300	1,132	122
Communications	7,434	6,467	949	18	3,174	4,318	58
Development	484	-	484	-	423	61	-
Government & Community Relations	370	53	309	9	199	172	-
University advancement	13,476	1,132	12,330	14	10,019	8,031	4,574
Total External Affairs	24,075	9,079	14,198	799	15,114	13,715	4,754
Other							
Publications	47	47	-	-	-	47	-
Total Community Relations	24,123	9,126	14,198	799	15,114	13,762	4,754
PROVISIONS							
Miscellaneous employee benefits	(60)	(82)	23	-	-	(60)	-
Compensated absences	(826)	(549)	(280)	3	(866)	40	-
Tuition expense proration	(0)	(20,941)	20,941	-	-	-	-
Total Provisions	(886)	(21,573)	20,683	3	(866)	(19)	-
Total Institutional Support	77,027	65,953	10,194	880	86,665	68,070	77,708
OPERATION AND MAINTENANCE							
OF PLANT							
Administration	12,595	11,960	633	2	9,426	9,983	6,814
Building maintenance	10,897	10,902	(14)	9	6,453	10,337	5,894
Custodial maintenance	5,619	5,363	257	-	3,682	4,097	2,160
Deferred maintenance	493	487	6	-	-	493	-
Garamendi Buildings	2,502	702	1,800	-	-	2,502	-
Grounds maintenance	2,632	2,649	(17)	-	2,040	3,639	3,048
Hazardous Waste Removal	70	70	-	-	50	20	-
Major Repairs and Alterations	6,114	4,893	1,220	-	(1)	6,115	-
Network	-	-	-	-	-	-	-
Off-campus space	5,663	5,663	-	-	-	5,663	-
Plant service	228	392	(167)	3	2,815	15,463	18,050
Refuse removal	370	96	274	-	529	1,010	1,169
San Joaqui Marsh Reserve	-	-	-	-	-	-	-
University house maintenance	394	-	394	-	143	251	-
Utilities	10,176	10,284	(108)	-	681	19,096	9,601
Utilities Operations	5,628	5,608	21	-	2,532	3,350	254
Employee Benefits	(34)	(34)	-	-	-	(34)	-
Other Provisions	-	-	-	-	-	-	-
OMP UCOP assessment fee	74	-	74	-	-	74	-
Compensated absences accrual	(20)	(141)	120	1	(37)	17	-
Tuition expense proration	-	(22,652)	22,652	-	-	-	-
Total Operation and Maintenance of Plant	63,401	36,242	27,144	14	28,313	82,076	46,989
STUDENT FINANCIAL AID							
Student financial aid	259,617	15,919	166,607	77,090	42	259,575	-
Scholarship Allowance	(167,362)	-	(167,362)	-	-	(167,362)	-
Compensated absences accrual	5	-	-	5	5	0	-
Total Student Financial Aid	92,259	15,919	(755)	77,095	46	92,213	-

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
AUXILIARY ENTERPRISES							
RESIDENCE AND DINING HALLS							
Administration							
Central housing administration	5,085	-	5,079	6	2,508	2,686	110
Auxiliary enterprise UCOP assessment fee	94	-	94	-	-	94	-
Halls and Apartments							
Residence halls	43,854	-	43,665	189	13,644	30,981	771
Residential apartments	21,518	-	21,513	5	5,548	16,252	283
Other (not UCHS)	-						
Total Hall and Apartments	65,372	-	65,178	194	19,192	47,233	1,054
Total Residence and Dining Halls	70,550	-	70,351	200	21,701	50,013	1,164
OTHER AUXILIARY ENTERPRISES							
Student affairs services							
Bookstore	739	-	739	-	2	737	-
Bren events center	3,369	-	3,338	30	1,275	2,606	512
Conference services	-						
Food service	1,408	-	1,408	-	550	857	-
UCI student center	1,080	-	1,066	14	1,136	2,356	2,412
Other	59,569	-	59,124	445	543	59,030	3
Total Student Affairs Services	66,165	-	65,675	490	3,506	65,586	2,927
Other campus services							
Parking and transportation services	10,029	-	9,997	31	3,220	8,525	1,716
Other	-						
Total Other Campus Services	10,029	-	9,997	31	3,220	8,525	1,716
COMPENSATED ABSENCES ACCRUAL							
Compensated absences accrual	(229)	-	(236)	6	(222)	(8)	-
Total Compensated Absences Accrual	(229)	-	(236)	6	(222)	(8)	-
Total Auxiliary Enterprises	146,514	-	145,787	728	28,205	124,116	5,807
Subtotal	3,059,000	502,161	2,185,734	371,104	1,489,505	1,886,883	317,388
Eliminated Capital Expenditures	(78,627)	(22,268)	(46,085)	(10,274)	(4,970)	(73,657)	-
Total Current Funds Expenditures	\$ 2,980,373	\$ 479,894	\$ 2,139,649	\$ 360,830	\$ 1,484,536	\$ 1,813,226	\$ 317,388

IRVINE

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2018-19 Schedule D
Restricted/Unrestricted Funds

		Unrestricted General	Unrestricted Designated	Restricted	Total
Endowment & Similar Funds	Instruction	0	324	1,220	1,544
	Research	0	1,577	1,031	2,609
	Public Service	0	0	49	49
	Academic Support	0	39	1,572	1,610
	Libraries	0	9	7	16
	Student Services	0	260	331	591
	Institutional Support	0	270	0	270
	OMP	0	152	1	152
	Student Financial Aid	0	2,741	1,174	3,915
	Total	0	5,372	5,384	10,756
Federal Government	Instruction	0	0	3,230	3,230
	Research	0	0	149,754	149,754
	Public Service	0	0	637	637
	Academic Support	0	0	655	655
	Libraries	0	0	212	212
	Student Services	0	0	586	586
	Institutional Support	0	0	65	65
	OMP	0	0	5	5
	Student Financial Aid	0	0	71,603	71,603
Auxiliary Enterprises	0	0	274	274	
Teaching Hospitals	0	0	1,458	1,458	
	Total	0	0	228,477	228,477
General Funds	Instruction	249,568	0	0	249,568
	Research	20,785	0	0	20,785
	Public Service	3,402	0	0	3,402
	Academic Support	51,293	0	0	51,293
	Libraries	25,920	0	0	25,920
	Student Services	3,987	0	0	3,987
	Institutional Support	65,699	0	0	65,699
	OMP	35,439	0	0	35,439
	Student Financial Aid	15,919	0	0	15,919
Teaching Hospitals	7,882	0	0	7,882	
	Total	479,894	0	0	479,894
Local Government	Instruction	0	0	0	0
	Research	0	0	2,898	2,898
	Public Service	0	0	73	73
	Academic Support	0	0	17	17
	Student Services	0	0	0	0
	Teaching Hospitals	0	0	0	0
	Total	0	0	2,988	2,988
Other Sources	Instruction	0	49,085	0	49,085
	Research	0	5,717	0	5,717
	Public Service	0	6,168	0	6,168
	Academic Support	0	53,173	0	53,173
	Libraries	0	301	0	301
	Student Services	0	52,755	0	52,755
	Institutional Support	0	(15,759)	0	(15,759)
	OMP	0	3,601	0	3,601
	Student Financial Aid	0	(6,341)	0	(6,341)
Auxiliary Enterprises	0	1,225	0	1,225	
Teaching Hospitals	0	2,485	0	2,485	
	Total	0	152,410	0	152,410
Private Gifts, Grants & Contracts	Instruction	0	0	19,166	19,166
	Research	0	0	76,463	76,463
	Public Service	0	0	946	946
	Academic Support	0	0	6,591	6,591

IRVINE

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2018-19 Schedule D
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Total
Private Gifts, Grants & Contracts	Libraries	0	263	263
	Student Services	0	1,134	1,134
	Institutional Support	0	797	797
	Student Financial Aid	0	4,316	4,316
	Auxiliary Enterprises	0	453	453
	Teaching Hospitals	0	557	557
	Total	0	0	110,687
Auxiliaries Sales & Service	Academic Support	0	20	20
	Institutional Support	0	662	662
	Student Financial Aid	0	(12,322)	(12,322)
	Auxiliary Enterprises	0	142,072	142,072
	Total	0	130,432	0
Educational Activities Sales & Service	Instruction	0	296,806	296,806
	Research	0	14,048	14,048
	Public Service	0	601	601
	Academic Support	0	(20,192)	(20,192)
	Libraries	0	6	6
	Student Services	0	445	445
	Institutional Support	0	3	3
	Student Financial Aid	0	66	66
	Total	0	291,783	0
Special State Appropriations & Contracts	Instruction	0	0	1,059
	Research	0	0	10,734
	Public Service	0	0	454
	Academic Support	0	0	880
	Libraries	0	0	8
	Student Services	0	0	337
	Institutional Support	0	0	0
	OMP	0	0	9
	Student Financial Aid	0	0	0
Total	0	0	13,479	13,479
Student Fees	Instruction	0	197,607	197,607
	Research	0	1,157	1,157
	Public Service	0	47	47
	Academic Support	0	80,729	80,729
	Libraries	0	277	277
	Student Services	0	71,848	71,848
	Institutional Support	0	24,494	24,494
	OMP	0	22,762	22,762
	Student Financial Aid	0	15,103	15,103
	Auxiliary Enterprises	0	2,033	2,033
Total	0	416,055	0	416,055
Teaching Hospitals Sales & Service	Teaching Hospitals	0	1,143,410	1,143,410
	Total	0	1,143,410	0
Grand Total	479,894	2,139,462	361,015	2,980,372

IRVINE

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2018-19 Schedule D
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Endowment & Similar Funds				
Instruction	1,052	0	492	1,544
Research	3,725	0	(1,116)	2,609
Public Service	0	0	49	49
Academic Support	2,003	0	(393)	1,610
Libraries	4	0	11	16
Student Services	163	0	428	591
Institutional Support	120	0	150	270
OMP	17	0	136	152
Student Financial Aid	0	0	3,915	3,915
Total	7,085	0	3,671	10,756
Federal Government				
Instruction	1,857	0	1,373	3,230
Research	72,999	0	76,755	149,754
Public Service	374	0	263	637
Academic Support	362	0	292	655
Libraries	182	0	30	212
Student Services	430	0	156	586
Institutional Support	65	0	0	65
OMP	5	0	0	5
Student Financial Aid	(3)	0	71,606	71,603
Auxiliary Enterprises	274	0	0	274
Teaching Hospitals	1,047	0	411	1,458
Total	77,592	0	150,885	228,477
General Funds				
Instruction	259,641	(10)	(10,063)	249,568
Research	7,167	(21)	13,639	20,785
Public Service	1,978	0	1,423	3,402
Academic Support	62,814	(3,888)	(7,633)	51,293
Libraries	11,297	0	14,623	25,920
Student Services	11,130	0	(7,143)	3,987
Institutional Support	45,749	(61)	20,012	65,699
OMP	18,125	(16,181)	33,496	35,439
Student Financial Aid	0	0	15,919	15,919
Teaching Hospitals	0	0	7,882	7,882
Total	417,902	(20,162)	82,154	479,894
Local Government				
Instruction	0	0	0	0
Research	1,593	0	1,305	2,898
Public Service	26	0	47	73
Academic Support	0	0	17	17
Student Services	0	0	0	0
Teaching Hospitals	0	0	0	0
Total	1,618	0	1,369	2,988
Other Sources				
Instruction	47,560	(18,983)	20,509	49,085
Research	3,157	(602)	3,163	5,717
Public Service	1,703	(178)	4,643	6,168
Academic Support	51,729	(30,391)	31,834	53,173
Libraries	74	(509)	736	301
Student Services	14,903	(17,352)	55,205	52,755
Institutional Support	40,362	(77,646)	21,524	(15,759)
OMP	10,166	(30,808)	24,243	3,601
Student Financial Aid	0	0	(6,341)	(6,341)

IRVINE

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2018-19 Schedule D
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Other Sources	Auxiliary Enterprises	12	0	1,213
	Teaching Hospitals	690	(150)	1,945
	Total	170,355	(176,618)	158,674
				152,410
Private Gifts, Grants & Contracts	Instruction	9,397	(2)	9,771
	Research	38,399	(2)	38,066
	Public Service	366	0	581
	Academic Support	1,881	0	4,710
	Libraries	43	0	219
	Student Services	79	0	1,055
	Institutional Support	304	0	493
	Student Financial Aid	49	0	4,267
	Auxiliary Enterprises	340	0	113
	Teaching Hospitals	0	0	557
	Total	50,858	(3)	59,832
			110,687	
Auxiliaries Sales & Service	Academic Support	0	0	20
	Institutional Support	0	0	662
	Student Financial Aid	0	0	(12,322)
	Auxiliary Enterprises	26,468	(5,807)	121,410
	Total	26,468	(5,807)	109,770
			130,432	
Educational Activities Sales & Service	Instruction	177,790	(26,886)	145,903
	Research	10,037	(3,602)	7,614
	Public Service	149	0	452
	Academic Support	20,711	(58,178)	17,275
	Libraries	0	0	6
	Student Services	395	(61)	112
	Institutional Support	0	0	3
	Student Financial Aid	0	0	66
	Total	209,081	(88,727)	171,430
			291,783	
Special State Appropriations & Contracts	Instruction	647	0	411
	Research	4,606	0	6,128
	Public Service	205	0	249
	Academic Support	102	0	779
	Libraries	0	0	8
	Student Services	186	0	151
	Institutional Support	0	0	0
	OMP	0	0	9
	Student Financial Aid	0	0	0
	Total	5,745	0	7,734
			13,479	
Student Fees	Instruction	46,505	0	151,102
	Research	588	0	569
	Public Service	7	0	39
	Academic Support	15,595	0	65,133
	Libraries	196	0	81
	Student Services	30,067	0	41,780
	Institutional Support	65	0	24,429
	OMP	1	0	22,760

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Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2018-19 Schedule D
Salaries/Wages and Other Expenditures

		Salaries & Wages	Recharges	All Other Expenses	Total
Student Fees	Student Financial Aid	0	0	15,103	15,103
	Auxiliary Enterprises	1,110	0	923	2,033
	Total	94,134	0	321,921	416,055
Teaching Hospitals Sales & Service	Teaching Hospitals	423,698	(27,971)	747,683	1,143,410
	Total	423,698	(27,971)	747,683	1,143,410
Grand Total		1,484,536	(319,288)	1,815,124	2,980,372