

	General Funds	Unrestricted Funds	Restricted Funds	Grand Total
Irvine				
Tuition & Fees				
Stdnt Tuit & Fees-Non-Res Tuition	(176,471)			(176,471)
Stdnt Tuit & Fees-Appli for Admis	(6,643)	(2,698)		(9,340)
Stdnt Tuit & Fees-Otr GenFnd St Fee	(1,103)			(1,103)
Stdnt Tuit & Fees-Other Stdnt Fees		(539,081)		(539,081)
Stdnt Tuit & Fees-University Extn		(32,652)		(32,652)
Stdnt Tuit & Fees-Cntra-Std Fin Aid		164,760		164,760
Stdnt Tuit & Fees-Contra-Bad Debts		741		741
Campus Based Fees-Compulsory		(40,061)		(40,061)
User Fee/Adm Srv Chrg/Hlth Ins		22,889		22,889
Tuition & Fees Total	(184,217)	(426,103)		(610,320)
Federal Government				
United States Government-Grants		(62,793)	(192,234)	(255,027)
U.S. Govt-Grants-Cntra-Bad Debts			(246)	(246)
United States Government-Contracts		(1,025)	(5,854)	(6,878)
Fed. Fin. Approp-BABS			(3,813)	(3,813)
Federal Pell Grants			(62,777)	(62,777)
Federal Government Total		(63,818)	(264,924)	(328,742)
State Government				
State of CA-Grants and Contracts		(1,585)	(9,690)	(11,275)
State of CA-Grnt&Cont-Ctra-Bad Debt			(721)	(721)
State of CA-Special State Approp-Op			(5,048)	(5,048)
State of CA-General Support	(320,663)		(3)	(320,667)
State Government Total	(320,663)	(1,585)	(15,461)	(337,710)
Local Government				
Local Government-Grants & Contracts		(425)	(2,796)	(3,221)
Local Government Total		(425)	(2,796)	(3,221)
Private Gifts, Grants, and Contracts				
Private-Restricted Grants		(1,464)	(20,449)	(21,912)
Priv-Restr Grants-Contra-Bad Debts			64	64
Private-Restricted Contracts		(19,281)	(53,298)	(72,579)
Private-Restr Contracts-Contra-Bad Debts			(1,059)	(1,059)
Private-Restricted Gifts			(50,262)	(50,262)
Private-Contra-Uncoll				
Private Gifts, Grants, and Contracts Total		(20,745)	(125,004)	(145,748)
Sales & Services of Educational Activities				
Sales & Svcs-Educational Activity		(377,704)		(377,704)
S&S-Educ Activities - non-med		(826)		(826)
Sales & Services of Educational Activities Total		(378,530)		(378,530)
Sales & Services of Auxiliary Enterprises				
Sales & Svcs-Auxiliary Enterprises		(99,984)		(99,984)
Sale & Svc-Cntra-Aux Ent-Std FinAid		16,144		16,144
S&S-Aux-Housing and Dining		(94,622)		(94,622)

	General Funds	Unrestricted Funds	Restricted Funds	Grand Total
S&S-Aux-K-12 and Child Care		(2,460)		(2,460)
S&S-Aux-Recreational Sports		(1,196)		(1,196)
S&S-Aux-Student Centers&Union		(679)		(679)
S&S-Aux-Book Store		(1,129)		(1,129)
S&S-Aux-Event Space		(2,135)		(2,135)
S&S-Aux-Health Services		(13,980)		(13,980)
Sales & Services of Auxiliary Enterprises Total		(200,042)		(200,042)
Sales & Services of Medical Centers				
Sales & Svcs-Medical Centers		(4,660,846)	(12)	(4,660,858)
Sale & Svc-Contra-MCs Allow		3,236,771		3,236,771
Sale & Svc-Contra-MC Bad Debt		72,221		72,221
Sales & Services of Medical Centers Total		(1,351,854)	(12)	(1,351,866)
Other Sources				
Other Sources-Service Enterprises		(733)		(733)
Other Sources-Other		(45,977)		(45,976)
Other Srces-Cntra-Student Fin Aid		10,450		10,450
Other Sources-Contra-Bad Debts		421		421
STIP Investment Income	(177)	(23,185)		(23,362)
Investment Income-TRIP		(52,211)		(52,211)
Hospital Fee Pgm Rvn-Dir Grnts-MC				
Proc from Sale of Cap Assets-Campus		(7)		(7)
Other Nonoperating Revenue		(56,751)	(18,320)	(75,071)
S&S-non-educ/non-med/non-aux		(2,224)		(2,224)
Other Sources Total	(177)	(170,216)	(18,320)	(188,713)
Irvine Total	(505,057)	(2,613,317)	(426,517)	(3,544,892)

IRVINE

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2019-2020 Schedule B
Restricted/Unrestricted Funds

		Unrestricted General	Unrestricted Designated	Restricted	Total
Instruction	AREA STUDIES	6,075	120	23	6,218
	BIOLOGICAL SCIENCES	47,097	4,217	2,669	53,982
	BUSINESS AND MANAGEM	20,178	17,672	1,588	39,439
	COMPENSATED ABSENCES	(4,697)	(10,353)	117	(14,934)
	COMPUTER & INFORMATI	24,976	1,218	2,066	28,260
	EDUCATION	13,183	1,049	506	14,738
	EDUCATIONAL FEE EXPE	(120,709)	120,709	0	0
	EMPLOYEE BENEFITS	(722)	2,141	0	1,418
	ENGINEERING	45,141	5,300	3,846	54,287
	FINE & APPLIED ARTS	20,185	753	964	21,902
	FOREIGN LANGUAGES	5,386	58	25	5,469
	INSTRUCTION - UCOP A	0	1,056	0	1,056
	INSTRUCTION-ELIMINAT	(4,017)	(1,343)	(1,887)	(7,246)
	INTERDISCIPLINARY ST	26,277	2,387	792	29,457
	LAW	10,888	9,858	1,036	21,782
	LETTERS	32,700	359	408	33,466
	MATHEMATICS	16,755	459	121	17,336
	MEDICINE	28,226	347,395	11,217	386,838
	NURSING	5,333	959	610	6,902
	OTHER PROVISIONS	0	1	0	1
	PHARMACY	6,567	1,684	219	8,470
	PHYSICAL SCIENCES	35,283	2,648	535	38,466
	PUBLIC HEALTH	7,150	798	466	8,414
	SOCIAL SCIENCES	48,865	1,384	1,521	51,771
	SUMMER SESSION	0	10,596	6	10,601
	THEOLOGY	6	1	0	7
	UNIVERSITY EXTENSION	0	34,471	144	34,615
	Total	270,125	555,597	26,992	852,715
Research	AREA STUDIES	9	12	65	85
	BIOLOGICAL SCIENCES	3,032	3,171	75,159	81,363
	BUSINESS AND MANAGEM	0	(41)	590	549
	COMPENSATED ABSENCES	(342)	(74)	(1,088)	(1,504)
	COMPUTER & INFORMATI	869	665	11,915	13,448
	EDUCATION	415	21	12,059	12,495
	EMPLOYEE BENEFITS	(13)	(0)	0	(13)
	ENGINEERING	643	591	25,532	26,766
	FINE & APPLIED ARTS	45	17	82	145
	FOREIGN LANGUAGES	39	0	149	188
	INTERDISCIPLINARY ST	1,816	5,049	9,502	16,367
	LAW	0	46	385	431
	LETTERS	528	1,640	2,145	4,313
	LIBRARY SCIENCE	0	0	31	31
	MATHEMATICS	303	89	4,322	4,714
	MEDICINE	1,343	3,405	69,658	74,405
	NURSING	0	5	1,877	1,882
	OTHER HEALTH PROFESS	297	926	5,060	6,284
	OTHER PROVISIONS	0	100	0	100
	PHARMACY	68	94	5,322	5,484
	PHYSICAL SCIENCES	3,371	1,094	34,593	39,058
	PUBLIC HEALTH	72	0	3,493	3,565
	RESEARCH - UCOP ASSE	0	450	0	450
	RESEARCH-ELIMINATION	(948)	(304)	(9,885)	(11,137)
	SOCIAL SCIENCES	678	409	4,735	5,822
	Total	12,224	17,366	255,700	285,290
Public Service	COMMUNITY SERVICE PR	184	1,870	1,778	3,832
	EMPLOYEE BENEFITS	(2)	0	0	(2)
	NO UAS SUB/SUB TTL	3,089	1,796	2,027	6,912
	OTHER PROVISIONS	0	22	0	22
	PUBLIC SERVICE - UCO	0	15	0	15
	PUBLIC SERVICE-ELIMI	0	0	0	0
	WORK STUDY PROG - CO	0	0	7	7
	Total	3,271	3,704	3,812	10,787
Academic Support	ACADEMIC ADMINIST -	101,277	98,258	6,794	206,329
	ACADEMIC SUPPORT - U	0	347	0	347

IRVINE

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2019-2020 Schedule B
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Total
ACADEMIC SUPPORT-ELI	(19,944)	(740)	(266)	(20,950)
AUDIO/VISUAL SERVICE	775	20	10	805
COMPENSATED ABSENCES	22,058	(256)	73	21,875
COMPUTING SUPPORT	6,451	4,249	35	10,735
EDUCATIONAL FEE EXPE	(35,697)	35,697	0	0
EMPLOYEE BENEFITS	(19)	(1)	0	(20)
FINE ARTS PRODUCTION	2,785	28	13	2,827
LIBRARIES - GENERAL	(8,246)	9,174	0	928
MEDICAL LABORATORIES	0	1,132	2	1,134
MUSEUMS AND GALERIES	33	2,150	0	2,183
OTHER ANCILLARY SUPP	8,396	24,269	1,412	34,077
OTHER PROVISIONS	0	42	0	42
SHOPS	1,195	(93)	52	1,155
VIVARIUM	1,488	(766)	123	846
Total	80,553	173,511	8,248	262,312
Libraries				
EMPLOYEE BENEFITS -	(29)	(0)	0	(29)
LIBRARIES - GENERAL	28,269	596	513	29,378
LIBRARIES - UCOP ASS	0	14	0	14
OTHER PROVISIONS - L	0	28	0	28
Total	28,240	638	513	29,391
Student Services				
ADMINISTRATION	3,253	285	53	3,591
ADMINISTRATION - GEN	3,713	8,934	112	12,758
ADMISSIONS	8,564	9	10	8,583
ASSOCIATED STUDENTS	0	5,273	10	5,283
COMPENSATED ABSENCES	357	(641)	(1)	(285)
COUNSELING	399	6,457	15	6,871
CULTURAL PROGRAMS	0	161	0	161
DISADVANTAGED SUDENT	2,300	1,654	289	4,244
EDUCATIONAL FEE EXPE	(23,674)	23,674	0	0
EMPLOYEE BENEFITS	(25)	(35)	0	(60)
OTHER PROVISIONS	0	241	0	241
OTHER SOCIAL SERVICE	1,258	11,966	793	14,017
PLACEMENT	420	1,436	66	1,922
PUBLIC CEREMONIES	365	390	11	766
RECREATIONAL PROGRAM	0	21,711	972	22,683
REGISTRAR	9,146	1,604	5	10,755
STUDENT HEALTH SERVI	(5)	(6,481)	0	(6,487)
STUDENT SERVICES - U	0	152	0	152
STUDENT SERVICES-ELI	(65)	(41)	0	(107)
SUPPL EDUCATIONAL SE	0	9	0	9
Total	6,005	76,756	2,338	85,099
Institutional Support				
ACADEMIC SENATE SECR	1,078	34	5	1,118
ACCOUNTING	3,195	3,850	0	7,046
AUDITS - INTERNAL &	783	862	0	1,645
BAD DEBT WRITEOFF	0	(18)	0	(18)
BUSINESS MANAGEMENT	2,373	4	0	2,378
CASHIERS	1,045	686	0	1,731
CHANCELLORS & VICE C	28,517	3,565	6	32,089
COMPENSATED ABSENCES	(219)	324	(5)	100
COMPUTER CENTERS	5,263	46	5	5,314
CONSTRUCTION MANAGEM	0	(1,143)	0	(1,143)
CONTRACTS & GRANTS A	1,318	2,362	5	3,685
DEVELOPMENT	2,091	14,773	19	16,882
EDUCATIONAL FEE EXPE	(22,709)	22,709	0	0
ELIM CAP EXP-INS SUP	(22)	(730)	0	(752)
EMPLOYEE BENEFITS	(108)	(522)	0	(629)
ENVIRONMENTAL HEALTH	1,324	3,631	20	4,975
GARAGE	0	(42)	0	(42)
INFORMATION SYSTEMS	14,121	2,146	10	16,277
INSURANCE MANAGEMENT	336	(65)	0	271
MAIL & MESSENGER	0	(120)	0	(120)
MATERIAL MANAGEMENT	1,197	883	0	2,081
OTHER GEN ADMINST SE	1,349	(24,789)	19,158	(4,283)
OTHER PROVISIONS	0	430	0	430

IRVINE

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2019-2020 Schedule B
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Total
PERSONNEL	6,032	2,669	14	8,715
PLANNING & BUDGETING	6,553	13,461	0	20,014
POLICE	6,731	2,097	0	8,827
PUBLIC RELATIONS	7,718	6,138	649	14,505
PUBLICATIONS	31	0	0	31
TELEPHONE	1,542	3	0	1,545
UCOP ASSESS-INS SUP	0	(9,914)	0	(9,914)
Total	69,540	43,333	19,886	132,758
OMP				
ADMINISTRATION - GEN	10,673	699	5	11,377
BLDNG MAINT/REPAIR/A	24,866	6,195	0	31,061
COMPENSATED ABSENCES	(124)	(208)	0	(332)
EDUCATIONAL FEE EXPE	(15,585)	15,585	0	0
EMPLOYEE BENEFITS	(46)	0	0	(46)
GROUNDNS MAINTENANCE	2,833	83	0	2,916
JANITORIAL SERVICES	6,622	1,276	0	7,898
OMP - UCOP ASSESMEN	0	133	0	133
OPER & MAINT OF PLAN	(570)	(842)	0	(1,411)
OTHER PROVISIONS	7,857	85	0	7,943
PLANT SERVICES - GEN	180	2,142	0	2,322
REFUSE DISPOSAL - GE	369	138	0	507
UTILITIES - GENERAL	8,603	0	0	8,604
Total	45,678	25,289	5	70,972
Student Financial Aid				
SCHOLARSHIP ALLOWANC	0	(191,349)	0	(191,349)
STUDENT FINANCIAL AI	19,346	193,885	95,582	308,813
Total	19,346	2,536	95,582	117,464
Auxiliary Enterprises				
APARTMENTS	0	44,818	8	44,826
AUXILIARIES-ELIMINAT	0	(382)	0	(382)
AUXILIARY ENTERPRISE	0	147	0	147
BOOKSTORES	0	697	0	697
CAFETERIAS	0	2,809	0	2,809
COMPENSATED ABSENCES	0	(293)	0	(293)
OTHER AUXILLIARY ENT	20	30,620	549	31,189
OTHER PROVISIONS	0	66	0	66
PARKING	0	10,124	39	10,162
RESIDENCE HALLS	0	46,640	286	46,926
Total	20	135,247	881	136,148
Teaching Hospitals				
MEDICAL CENTER - UCO	0	1,322	0	1,322
MEDICAL CENTERS-ELIM	0	(25,338)	0	(25,338)
TEACHING HOSPITALS	7,882	1,367,787	2,203	1,377,872
Total	7,882	1,343,771	2,203	1,353,856
Grand Total	542,883	2,377,748	416,161	3,336,792

IRVINE

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2019-20 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Instruction				
AREA STUDIES	4,373	0	1,845	6,218
BIOLOGICAL SCIENCES	34,527	(1,962)	21,418	53,982
BUSINESS AND MANAGEM	25,992	0	13,446	39,439
COMPENSATED ABSENCES	(9,984)	0	(4,950)	(14,934)
COMPUTER & INFORMATI	20,288	0	7,972	28,260
EDUCATION	10,188	0	4,550	14,738
EDUCATIONAL FEE EXPE	0	0	0	0
EMPLOYEE BENEFITS	850	0	568	1,418
ENGINEERING	34,259	(226)	20,255	54,287
FINE & APPLIED ARTS	15,415	(6)	6,492	21,902
FOREIGN LANGUAGES	3,923	0	1,545	5,469
INSTRUCTION - UCOP A	0	0	1,056	1,056
INSTRUCTION-ELIMINAT	0	0	(7,246)	(7,246)
INTERDISCIPLINARY ST	19,865	0	9,592	29,457
LAW	16,082	0	5,699	21,782
LETTERS	24,302	0	9,165	33,466
MATHEMATICS	13,194	(14)	4,156	17,336
MEDICINE	320,370	(61,050)	127,517	386,838
NURSING	4,937	(606)	2,570	6,902
OTHER PROVISIONS	0	0	1	1
PHARMACY	4,403	0	4,067	8,470
PHYSICAL SCIENCES	27,618	(373)	11,222	38,466
PUBLIC HEALTH	5,863	0	2,550	8,414
SOCIAL SCIENCES	36,387	0	15,384	51,771
SUMMER SESSION	7,416	0	3,186	10,601
THEOLOGY	1	0	6	7
UNIVERSITY EXTENSION	17,405	0	17,209	34,615
Total	637,675	(64,237)	279,277	852,715
Research				
AREA STUDIES	68	0	17	85
BIOLOGICAL SCIENCES	37,395	(314)	44,282	81,363
BUSINESS AND MANAGEM	174	0	376	549
COMPENSATED ABSENCES	(557)	0	(947)	(1,504)
COMPUTER & INFORMATI	7,603	0	5,846	13,448
EDUCATION	5,476	0	7,019	12,495
EMPLOYEE BENEFITS	0	0	(13)	(13)
ENGINEERING	13,855	0	12,910	26,766
FINE & APPLIED ARTS	77	0	68	145
FOREIGN LANGUAGES	147	0	41	188
INTERDISCIPLINARY ST	8,116	(963)	9,213	16,367
LAW	294	0	137	431
LETTERS	2,137	(10)	2,186	4,313
LIBRARY SCIENCE	27	0	4	31
MATHEMATICS	3,003	0	1,711	4,714
MEDICINE	34,569	(1,216)	41,052	74,405
NURSING	824	0	1,057	1,882
OTHER HEALTH PROFESS	3,603	(159)	2,839	6,284
OTHER PROVISIONS	92	0	8	100
PHARMACY	2,216	0	3,267	5,484
PHYSICAL SCIENCES	19,684	0	19,375	39,058
PUBLIC HEALTH	1,211	0	2,354	3,565
RESEARCH - UCOP ASSE	0	0	450	450
RESEARCH-ELIMINATION	0	0	(11,137)	(11,137)
SOCIAL SCIENCES	3,341	(10)	2,491	5,822
Total	143,355	(2,671)	144,607	285,290
Public Service				
COMMUNITY SERVICE PR	1,879	(139)	2,092	3,832
EMPLOYEE BENEFITS	0	0	(2)	(2)
NO UAS SUB/SUB TTL	3,869	(40)	3,082	6,912

IRVINE

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2019-20 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
OTHER PROVISIONS	21	0	2	22
PUBLIC SERVICE - UCO	0	0	15	15
PUBLIC SERVICE-ELIMI	0	0	0	0
WORK STUDY PROG - CO	7	0	0	7
Total	5,776	(179)	5,190	10,787
Academic Support				
ACADEMIC ADMINIST -	99,432	(53,732)	160,630	206,329
ACADEMIC SUPPORT - U	0	0	347	347
ACADEMIC SUPPORT-ELI	(5,213)	0	(15,737)	(20,950)
AUDIO/VISUAL SERVICE	551	(1)	254	805
COMPENSATED ABSENCES	21,338	0	537	21,875
COMPUTING SUPPORT	5,937	(170)	4,968	10,735
EDUCATIONAL FEE EXPE	0	0	0	0
EMPLOYEE BENEFITS	0	0	(20)	(20)
FINE ARTS PRODUCTION	1,872	(89)	1,044	2,827
LIBRARIES - GENERAL	982	0	(54)	928
MEDICAL LABORATORIES	753	0	380	1,134
MUSEUMS AND GALERIES	1,173	0	1,010	2,183
OTHER ANCILLARY SUPP	15,602	(15,489)	33,965	34,077
OTHER PROVISIONS	39	0	3	42
SHOPS	825	(230)	560	1,155
VIVARIUM	2,993	(5,468)	3,321	846
Total	146,285	(75,181)	191,207	262,312
Libraries				
EMPLOYEE BENEFITS -	0	0	(29)	(29)
LIBRARIES - GENERAL	12,293	(509)	17,594	29,378
LIBRARIES - UCOP ASS	0	0	14	14
OTHER PROVISIONS - L	26	0	2	28
Total	12,319	(509)	17,581	29,391
Student Services				
ADMINISTRATION	2,776	(551)	1,367	3,591
ADMINISTRATION - GEN	10,087	(14,262)	16,933	12,758
ADMISSIONS	4,935	0	3,648	8,583
ASSOCIATED STUDENTS	1,111	0	4,172	5,283
COMPENSATED ABSENCES	249	0	(533)	(285)
COUNSELING	4,882	(340)	2,329	6,871
CULTURAL PROGRAMS	1	0	160	161
DISADVANTAGED SUDENT	1,509	0	2,735	4,244
EDUCATIONAL FEE EXPE	0	0	0	0
EMPLOYEE BENEFITS	0	0	(60)	(60)
OTHER PROVISIONS	221	0	20	241
OTHER SOCIAL SERVICE	9,058	(867)	5,827	14,017
PLACEMENT	1,155	0	767	1,922
PUBLIC CEREMONIES	334	0	432	766
RECREATIONAL PROGRAM	11,775	(1,313)	12,221	22,683
REGISTRAR	6,387	(204)	4,572	10,755
STUDENT HEALTH SERVI	8,645	(15)	(15,117)	(6,487)
STUDENT SERVICES - U	0	0	152	152
STUDENT SERVICES-ELI	0	0	(107)	(107)
SUPPL EDUCATIONAL SE	8	0	0	9
Total	63,134	(17,553)	39,518	85,099
Institutional Support				
ACADEMIC SENATE SECR	724	0	394	1,118
ACCOUNTING	3,379	(1,055)	4,722	7,046
AUDITS - INTERNAL &	1,141	(5)	509	1,645
BAD DEBT WRITEOFF	0	0	(18)	(18)
BUSINESS MANAGEMENT	6,646	(8,344)	4,076	2,378
CASHIERS	1,104	(233)	860	1,731
CHANCELLORS & VICE C	14,999	(3,558)	20,647	32,089
COMPENSATED ABSENCES	968	0	(867)	100
COMPUTER CENTERS	3,530	(202)	1,987	5,314

IRVINE

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2019-20 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
CONSTRUCTION MANAGEM	2,251	(5,645)	2,251	(1,143)
CONTRACTS & GRANTS A	2,523	0	1,162	3,685
DEVELOPMENT	13,389	(6,995)	10,489	16,882
EDUCATIONAL FEE EXPE	0	0	0	0
ELIM CAP EXP-INS SUP	0	0	(752)	(752)
EMPLOYEE BENEFITS	0	0	(629)	(629)
ENVIRONMENTA HEALTH	5,539	(1,402)	838	4,975
GARAGE	705	(1,646)	899	(42)
INFORMATION SYSTEMS	13,906	(7,244)	9,615	16,277
INSURANCE MANAGEMENT	295	(568)	545	271
MAIL & MESSENGER	226	(1,133)	788	(120)
MATERIAL MANAGEMENT	1,366	(73)	788	2,081
OTHER GEN ADMINST SE	535	(28,844)	24,026	(4,283)
OTHER PROVISIONS	395	0	34	430
PERSONNEL	11,609	(12,727)	9,833	8,715
PLANNING & BUDGETING	4,444	0	15,570	20,014
POLICE	10,889	(8,301)	6,239	8,827
PUBLIC RELATIONS	5,272	(258)	9,491	14,505
PUBLICATIONS	0	0	31	31
TELEPHONE	515	0	1,030	1,545
UCOP ASSESS-INS SUP	0	(10,102)	188	(9,914)
Total	106,350	(98,337)	124,746	132,758
OMP				
ADMINISTRATION - GEN	9,004	(8,399)	10,773	11,377
BLDNG MAINT/REPAIR/A	9,404	(5,263)	26,920	31,061
COMPENSATED ABSENCES	(6)	0	(326)	(332)
EDUCATIONAL FEE EXPE	0	0	0	0
EMPLOYEE BENEFITS	0	0	(46)	(46)
GROUNDNS MAINTENANCE	2,062	(2,584)	3,438	2,916
JANITORIAL SERVICES	5,006	(2,269)	5,161	7,898
OMP - UCOP ASSESMEN	0	0	133	133
OPER & MAINT OF PLAN	0	0	(1,411)	(1,411)
OTHER PROVISIONS	78	0	7,864	7,943
PLANT SERVICES - GEN	3,483	(18,167)	17,006	2,322
REFUSE DISPOSAL - GE	426	(1,202)	1,283	507
UTILITIES - GENERAL	724	(8,226)	16,105	8,604
Total	30,181	(46,109)	86,900	70,972
Student Financial Aid				
SCHOLARSHIP ALLOWANC	0	0	(191,349)	(191,349)
STUDENT FINANCIAL AI	60	0	308,753	308,813
Total	60	0	117,403	117,464
Auxiliary Enterprises				
APARTMENTS	5,922	(278)	39,183	44,826
AUXILIARIES-ELIMINAT	0	0	(382)	(382)
AUXILIARY ENTERPRISE	0	0	147	147
BOOKSTORES	2	0	696	697
CAFETERIAS	607	0	2,202	2,809
COMPENSATED ABSENCES	(15)	0	(277)	(293)
OTHER AUXILLIARY ENT	2,950	(1,651)	29,890	31,189
OTHER PROVISIONS	60	0	5	66
PARKING	3,254	(1,446)	8,355	10,162
RESIDENCE HALLS	17,219	(790)	30,496	46,926
Total	30,000	(4,165)	110,314	136,148
Teaching Hospitals				
MEDICAL CENTER - UCO	0	0	1,322	1,322
MEDICAL CENTERS-ELIM	0	0	(25,338)	(25,338)
TEACHING HOSPITALS	478,803	(18,482)	917,551	1,377,872
Total	478,803	(18,482)	893,535	1,353,856
Total	1,653,937	(327,425)	2,010,279	3,336,792

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2019-20 Schedule C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
PAUL MERAGE SCHOOL OF BUSINESS							
INSTRUCTION	\$ 39,439	20,178	17,672	1,588	25,992	13,446	-
RESEARCH	549	-	(41)	590	174	376	-
PUBLIC SERVICE							
Community service projects	1,746	-	1,746	-	966	920	139
ACADEMIC SUPPORT							
Dean's office administration	8,998	1,144	7,846	9	5,372	3,626	-
Dean's office graduate student affairs	2,999	-	2,997	2	1,759	1,240	-
Total Academic Support	11,997	1,144	10,843	11	7,131	4,866	-
Total Paul Merage School of Business	53,732	21,322	30,221	2,189	34,263	19,608	139
SCHOOL OF BIOLOGICAL SCIENCES							
INSTRUCTION							
Biology core	1,102	1,023	79	0	423	679	-
Development research	2,731	2,073	393	265	1,064	1,667	-
Developmental and cell biology	7,086	6,668	273	146	4,831	2,256	-
Ecology and evolutionary biology	9,917	9,064	700	153	6,880	3,056	19
Marine Biology	-	-	-	-	-	-	-
Molecular biology and biochemistry	7,595	7,359	194	41	5,336	2,258	-
Neurobiology and behavior	7,809	7,280	425	104	5,218	2,592	-
Interdisciplinary programs	3,299	1,407	360	1,532	1,825	1,473	-
Total Instruction	39,539	34,873	2,424	2,242	25,577	13,981	19
RESEARCH							
Developmental and cell biology	4,652	13	9	4,630	2,393	2,364	105
Ecology and evolutionary biology	4,115	40	2	4,073	2,120	1,995	-
General research programs	60	-	-	60	40	20	-
Molecular biology and biochemistry	8,641	15	0	8,626	4,080	4,561	-
Neurobiology and behavior	7,323	28	-	7,295	3,608	3,715	-
Interdisciplinary programs	5	-	-	5	3	1	-
Total Research	24,796	97	11	24,688	12,244	12,657	105
PUBLIC SERVICE							
Community service projects	-	-	-	-	-	-	-
Educational outreach	-	-	-	-	-	-	-
Total Public Service	-	-	-	-	-	-	-
ACADEMIC SUPPORT							
Dean's office administration	4,225	3,767	456	2	1,519	2,705	-
Dean's office student affairs	1,219	623	580	15	807	411	-
Development office	1,502	1,426	53	22	832	669	-
Administration of sponsored projects	(44)	(84)	40	-	-	(44)	-
Arboretum	4	-	-	4	-	4	-
General support service	646	641	3	3	411	237	2
Shops	0	0	-	-	-	0	-
Support services	1,871	1,785	86	-	1,383	627	139
Total Academic Support	9,423	8,158	1,219	46	4,953	4,611	141
Total School of Biological Sciences	73,757	43,127	3,653	26,977	42,775	31,248	266

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2019-20 Schedule C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
INSTRUCTION	21,782	10,888	9,858	1,036	16,082	5,699	-
RESEARCH	431	-	46	385	294	137	-
PUBLIC SERVICE	183	-	0	182	33	149	-
ACADEMIC SUPPORT	13,967	10,250	3,538	179	7,591	6,376	-
Total School of Law	36,362	21,138	13,442	1,782	24,000	12,362	-
INSTRUCTION							
Biomedical engineering	5,908	5,806	74	28	4,260	1,648	-
Biochemical engineering	3,592	3,555	30	7	2,618	973	-
Civil engineering	6,324	6,226	68	30	4,585	1,740	1
Department Research	8,575	5,505	1,491	1,580	3,618	4,957	-
Electrical engineering	10,133	9,649	237	247	7,468	2,665	-
General engineering	3,916	960	1,669	1,287	1,412	2,509	5
Materials Science & Engineering	3,686	3,602	67	17	2,670	1,016	-
Mechanical and aerospace	8,315	7,488	568	258	5,993	2,530	208
Interdisciplinary programs	2,958	1,470	1,096	392	1,635	1,336	13
Total Instruction	53,406	44,260	5,300	3,846	34,259	19,374	226
RESEARCH							
Biomedical engineering	6,411	286	23	6,102	2,750	3,661	-
Biochemical engineering	3,442	-	0	3,442	1,534	1,909	-
Civil engineering	3,007	82	179	2,746	1,900	1,107	-
Electrical engineering	3,613	84	305	3,224	2,022	1,591	-
General engineering	3,652	97	73	3,482	2,213	1,439	-
General research programs	313	75	0	238	91	222	-
Materials Science & Engineering	1,825	2	-	1,823	1,016	809	-
Mechanical and aerospace	4,502	17	11	4,474	2,330	2,172	-
Interdisciplinary programs	-	-	-	-	-	-	-
Total Research	26,766	643	591	25,532	13,855	12,911	-
PUBLIC SERVICE							
Arts and Lectures	185	180	5	-	83	102	-
ACADEMIC SUPPORT							
Administrative Services	78	-	70	8	15	62	-
Dean's office administration	7,064	6,334	266	465	4,383	2,817	136
Dean's office student affairs	2,449	1,157	823	469	1,448	1,001	-
General support costs	839	1,004	(256)	92	484	613	258
Laboratories and facilities	342	290	2	50	195	146	-
Shops	-	-	-	-	-	-	-
Total Academic Support	10,773	8,785	904	1,084	6,526	4,640	394
Total School of Engineering	91,130	53,868	6,800	30,461	54,722	37,027	620
SCHOOL OF THE ARTS							
INSTRUCTION							
Arts Department Research	19	19	-	-	-	19	-
Dance	3,104	2,955	49	101	2,222	883	-
Drama	6,194	5,714	199	282	4,395	1,799	-
General programs	305	77	80	148	80	225	-
Music	4,773	4,377	188	209	3,484	1,289	-
Studio art	5,041	4,854	88	99	3,600	1,442	-

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Interdisciplinary programs	229	68	107	55	64	171	6
			--	--			
Total Instruction	19,667	18,063	711	893	13,845	5,828	6
RESEARCH							
Arts	43	31	9	3	1	42	-
PUBLIC SERVICE							
Community service projects	19	19	-	-	13	5	-
ACADEMIC SUPPORT							
Dean's office administration	2,180	1,960	119	101	1,455	725	-
Dean's office student affairs	323	59	244	20	236	87	-
Development office	85	26	-	59	9	76	-
Gallery	60	30	22	8	39	21	-
Production	2,811	2,785	16	11	1,866	1,034	89
Television	15	-	13	3	6	9	-
Other	201	-	165	36	120	81	-
Total Academic Support	5,676	4,860	579	237	3,732	2,034	89
Total School of The Arts	25,404	22,973	1,298	1,133	17,591	7,908	95
SCHOOL OF HUMANITIES							
INSTRUCTION							
Academic English	2,921	2,896	18	6	2,090	831	-
African American studies	1,069	1,062	6	1	768	300	-
Art history	2,194	2,118	5	71	1,568	626	-
Asian American studies	1,425	1,406	15	5	1,054	371	-
Classics	1,114	1,107	7	-	818	295	-
Comparative literature	2,770	2,756	7	7	2,032	738	-
Department Research	826	514	206	106	158	668	-
E. Asian language & literature	2,868	2,827	17	23	2,000	867	-
English	14,703	14,613	39	51	11,060	3,643	-
English & comparative literature	61	61	-	-	45	16	-
European languages and studies	2,582	2,575	7	-	1,907	675	-
Film studies program	3,170	3,102	44	24	2,329	842	-
Gender and sexuality studies	920	908	11	1	682	237	-
French and Italian	-	-	-	-	-	-	-
German and Russian	-	-	-	-	-	-	-
History	6,657	6,297	109	252	4,817	1,841	-
Humanities core program	1,692	1,678	13	2	1,213	479	-
Linguistics Program	-	-	-	-	-	-	-
Philosophy	3,012	2,971	36	5	2,263	749	-
Spanish and Portuguese	2,353	2,325	28	-	1,759	594	-
Interdisciplinary programs	694	441	64	189	362	332	-
Total Instruction	51,030	49,656	631	743	36,925	14,106	-
RESEARCH							
Academic English	-	-	-	-	-	-	-
African American studies	77	9	7	62	68	9	-
Art history	80	-	-	80	67	13	-
Asian American studies	5	-	5	-	-	5	-
Classics	-	-	-	-	-	-	-
Comparative literature	181	-	-	181	64	116	-
Dean's office	-	-	-	-	-	-	-
Dean's office graduate and undergraduate	-	-	-	-	-	-	-
E. Asian language & literature	188	39	-	149	147	41	-
English	25	-	-	25	-	25	-
European languages and studies	3	-	-	3	-	3	-
Film studies programs	0	-	0	-	0	0	-
Gender and sexuality studies	120	113	-	7	86	34	-

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2019-20 Schedule C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
French and Italian	-						
General research programs	-						
German and Russian	-						
History	302	166	-	136	209	93	-
Philosophy	37	-	-	37	27	10	-
Spanish and Portuguese	-	-	-	-	-	-	-
Interdisciplinary Programs	1,541	399	154	988	583	958	-
Total Research	2,558	726	166	1,666	1,252	1,306	-
PUBLIC SERVICE							
Community service projects	92	52	40	-	59	33	-
ACADEMIC SUPPORT							
Dean's office administration	5,220	4,893	214	113	3,380	1,841	1
Dean's office graduate and undergrad	889	671	204	14	552	336	-
English	41	41	-	-	22	18	-
Audio visual	-						
Development office	-						
Language laboratory	-						
Other	-						
Total Academic Support	6,150	5,605	418	127	3,955	2,196	1
Total School of Humanities	59,830	56,039	1,255	2,536	42,191	17,641	1
<u>COLLEGE OF HEALTH SCIENCES</u>							
INSTRUCTION							
Nursing	6,640	5,087	943	610	4,766	2,480	606
Pharmaceutical Sciences	7,280	5,995	1,073	212	3,989	3,291	-
Public Health	9,866	7,968	1,426	472	6,449	3,417	-
Total Instruction	23,786	19,050	3,441	1,295	15,204	9,187	606
RESEARCH							
Nursing	1,882	-	5	1,877	824	1,057	-
Pharmaceutical Sciences	5,484	68	94	5,322	2,216	3,267	-
Public Health	3,565	72	0	3,493	1,211	2,354	-
Total Research	10,931	139	99	10,692	4,251	6,679	-
ACADEMIC SUPPORT							
CHS centers and programs	36	-	36	-	112	68	144
Dean's office administration	247	202	44	1	149	98	-
Pharmaceutical Sciences	740	342	395	4	514	226	-
Public Health	50	8	43	-	39	11	-
Total Academic Support	1,073	551	517	5	814	403	144
Total College of Health Science	35,790	19,740	4,058	11,992	20,269	16,270	749
<u>SCHOOL OF MEDICINE</u>							
INSTRUCTION							
Anatomy and neurobiology	2,470	1,885	610	(25)	1,675	794	-
Anesthesiology	42,079	440	41,639	-	32,978	9,617	516
Biological chemistry	2,537	2,756	(247)	28	2,095	2,359	1,917
Community and environmental	88	4	84	-	42	46	-
Department research	17,807	5,867	9,224	2,716	13,378	11,655	7,226
Dermatology	8,426	554	7,842	30	5,557	2,869	-
Family medicine	4,160	347	3,419	394	4,600	1,781	2,221
Malpractice insurance	-	-	-	-	-	-	-
Medicine	67,341	8,911	57,689	741	48,003	21,641	2,303

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2019-20 Schedule C

	Current Funds			Distribution			Less: Transfers
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	
		General	Designated				
Microbiology and molecular genetics	3,148	2,660	273	216	2,173	976	-
Neurology	16,267	2,014	13,827	426	11,725	4,847	306
Neurological surgery	9,367	137	9,177	53	7,041	2,384	58
Obstetrics and gynecology	20,495	602	19,417	475	14,218	7,097	821
Ophthalmology	15,678	1,563	13,533	582	11,767	3,971	59
Orthopaedic surgery	11,369	173	11,203	(7)	8,788	2,762	181
Otolaryngology	12,369	656	11,380	333	9,015	3,506	151
Pathology	7,924	1,017	6,757	149	7,087	4,304	3,467
Pediatrics	20,423	1,259	18,793	371	14,832	8,676	3,085
Pharmacology	(11)	(12)	1	-	(41)	30	-
Physical medicine & rehab.	1,881	204	1,677	-	1,537	602	258
Physiology and biophysics	2,431	2,416	12	3	1,699	755	22
Psychiatry and human behavior	13,074	1,663	11,344	68	9,790	5,164	1,879
Radiation oncology	3,540	326	3,213	0	3,350	1,135	946
Radiological sciences	20,418	589	19,828	-	15,556	5,551	689
Resident services	26,138	-	26,138	-	49,952	9,157	32,970
Surgery	33,875	2,149	31,456	270	25,954	10,923	3,001
Urology	18,301	1,039	16,718	544	11,876	6,592	167
Interdisciplinary programs	19,832	983	14,574	4,275	14,910	5,672	749
Total Instruction	401,428	40,204	349,582	11,642	329,556	134,865	62,993
RESEARCH							
Anatomy and neurobiology	5,551	162	7	5,383	2,667	2,884,272.63	-
Anesthesiology	1,193	2	1	1,189	664	528,528.21	-
Biological chemistry	5,794	734	3	5,057	2,651	3,142,483.61	-
Community and environmental	653	-	1	652	361	292,684.66	-
Dermatology	1,118	-	4	1,114	697	420,400.21	-
Family medicine	212	(1)	-	213	123	89,508.48	-
General research programs	756	-	4	752	59	697,165.57	-
Medicine	13,544	161	271	13,112	7,228	6,316,413.52	-
Microbiology & molecular genetics	2,959	161	11	2,788	1,743	1,216,129.76	-
Neurology	4,990	7	54	4,929	2,155	2,835	-
Neurological surgery	79	-	-	79	45	34	-
Obstetrics and gynecology	685	1	(12)	696	430	272	17
Ophthalmology	7,688	71	5	7,612	3,336	4,352	-
Orthopaedic surgery	94	-	11	83	70	24	-
Otolaryngology	746	(2)	-	748	553	193	-
Pathology	1,829	43	146	1,640	683	1,147	-
Pediatrics	10,050	447	915	8,688	4,932	5,118	-
Pharmacology	89	(0)	2	87	(7)	96	-
Physical medicine & rehab.	153	-	-	153	63	90	-
Physiology and biophysics	9,061	317	8	8,736	4,464	4,597	-
Psychiatry and human behavior	4,540	158	56	4,326	2,806	1,734	-
Radiation oncology	2,300	75	1	2,223	883	1,417	-
Radiological sciences	1,085	2	(8)	1,091	475	610	-
Surgery	854	3	79	771	391	495	32
Urology	1,741	-	28	1,713	978	764	-
Interdisciplinary programs	13,647	135	219	13,293	3,036	10,612	-
Total Research	91,412	2,477	1,806	87,129	41,485	49,976	50
PUBLIC SERVICE							
Dean's office	19	19	-	-	-	19	-
Medicine	22	-	-	22	6	17	-
Obstetrics and gynecology	21	-	-	21	18	3	-
Ophthalmology	1	-	-	1	-	1	-
Pediatrics	190	-	17	174	115	75	-
Pharmacology	-	-	-	-	-	-	-
Psychiatry and human behavior	920	-	-	920	489	431	-
Regional programs	11	-	-	11	8	3	-
Total Public Service	1,184	19	17	1,149	636	549	

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
ACADEMIC SUPPORT							
Dean's office operations	-						
Academic and education programs	8,701	2,804	5,548	349	5,140	4,186	626
Administration and operations	2,695	3,806	(1,671)	560	15,800	14,133	27,238
Administration of sponsored projects	4,710	994	3,627	88	3,397	2,422	1,109
Advancement	14	6	2	5	6	7	-
Animal resource Facility	-	-	-	-	-	-	-
Clinical affairs administration	1,416	124	1,280	13	755	849	188
Clinical practice group	8,560	-	8,560	-	4,936	18,350	14,726
Dean's office operations	77,732	15,056	60,759	1,917	7,153	92,645	22,066
Medical Clinics	38	-	38	-	11	25	(2)
Medical laboratories	1,134	-	1,132	2	753	380	-
Research and graduate studies	1,929	1,582	335	12	699	1,230	-
Total Academic Support	106,928	24,373	79,609	2,946	38,651	134,228	65,951
Total School of Medicine	600,952	67,072	431,014	102,866	410,328	319,618	128,993
SCHOOL OF PHYSICAL SCIENCES							
INSTRUCTION							
Chemistry	17,418	15,531	1,777	110	12,825	4,790	197
Earth system science	7,746	6,886	475	385	5,193	2,642	89
Mathematics	13,470	13,191	270	10	10,310	3,160	-
Physics	13,167	12,674	453	40	9,661	3,594	88
Total Instruction	51,802	48,282	2,975	545	37,989	14,186	373
RESEARCH							
Chemistry	15,873	1,219	450	14,205	7,047	8,826	-
Earth system science	8,916	522	388	8,005	4,953	3,962	-
General research programs	153	153	-	-	-	153	-
Mathematics	4,034	179	89	3,766	2,567	1,467	-
Physics	14,117	1,477	257	12,383	7,684	6,433	-
Total Research	43,092	3,551	1,183	38,359	22,251	20,842	-
PUBLIC SERVICE							
Community service projects	5	-	-	5	-	5	-
Other	280	-	280	-	124	156	-
Total Public Service	285	-	280	5	124	161	-
ACADEMIC SUPPORT							
Dean's office administration	4,027	3,904	123	-	2,677	1,350	-
Dean's office student affairs	1,118	705	369	45	765	353	-
Administration of sponsored projects	-						
Development office	899	890	8	-	501	397	-
General support services	1,089	1,028	59	2	789	416	116
Shops	288	382	(94)	-	288	228	229
Stores	(30)	-	(45)	15	14	343	387
Technical support services	1,031	1,009	16	5	772	516	257
Total Academic Support	8,421	7,918	437	67	5,806	3,605	989
Total School of Physical Sciences	103,600	59,750	4,875	38,975	66,170	38,793	1,363
SCHOOL OF SOCIAL ECOLOGY							
INSTRUCTION							
Criminology, law and society	6,931	5,709	814	408	4,790	2,141	-
Department research	1,036	796	225	15	383	654	-
Environmental analysis and design	296	296	-	-	222	74	-
Planning, Policy, and D	-						

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2019-20 Schedule C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Psychology and social behavior	6,559	6,373	79	107	4,587	1,972	-
Social ecology	6,876	6,536	199	141	4,977	1,899	-
Social ecology/PPD	4,298	3,736	453	109	2,979	1,319	-
Total Instruction	25,997	23,447	1,770	780	17,937	8,059	-
RESEARCH							
Criminology, law and society	1,818	131	190	1,498	1,199	619	-
Environmental analysis and design	200	4	-	196	82	118	-
Planning, Policy, and D	470	54	138	278	177	293	-
Psychology and social behavior	4,584	130	1,231	3,223	2,230	2,573	219
Social ecology	168	168	-	-	116	52	-
Urban and regional planning	-						
Total Research	7,239	486	1,558	5,195	3,804	3,655	219
ACADEMIC SUPPORT							
Dean's office administration	1,090	562	523	5	722	368	-
Total Academic Support	1,090	562	523	5	722	368	-
Total School of Social Ecology	34,326	24,496	3,850	5,980	22,463	12,082	219
<u>SCHOOL OF SOCIAL SCIENCES</u>							
INSTRUCTION							
Anthropology	4,487	4,374	66	46	3,213	1,274	-
Cognitive sciences	5,651	5,515	136	1	4,025	1,626	-
Department Research	3,015	1,741	425	849	1,547	1,467	-
Economics	9,032	8,915	116	0	6,624	2,408	-
Linguistics	1,637	1,555	46	36	1,134	504	-
Logic & Philosophy	-						
Political Science	6,521	6,472	48	0	4,755	1,765	-
Social sciences	7,173	6,467	337	369	4,755	2,418	-
Sociology	7,279	7,179	101	-	5,280	1,999	-
Interdisciplinary programs	3,300	3,237	58	4	2,297	1,003	-
Total Instruction	48,095	45,456	1,334	1,305	33,631	14,464	-
RESEARCH							
Anthropology	463	158	7	298	256	207	-
Cognitive sciences	2,253	-	0	2,253	1,252	1,002	-
Economics	687	5	-	683	479	208	-
Linguistics department	148	-	-	148	104	44	-
Logic & Philosophy	322	4	-	318	234	88	-
Political Science	411	50	184	177	204	207	-
Social sciences	467	246	19	203	178	290	-
Sociology	431	45	18	367	266	165	-
Interdisciplinary programs	411	3	182	226	201	220	10
Total Research	5,594	511	409	4,674	3,174	2,431	10
PUBLIC SERVICE							
Community Service Program	16	7	9	-	8	9	-
Total Public Service	16	7	9	-	8	9	-
ACADEMIC SUPPORT							
Dean's office administration	2,859	2,561	264	34	1,721	1,138	-
Dean's office graduate and undergraduate affairs	-						
	8,587	8,000	584	3	7,746	841	-
Administration of Sponsor	-						
Other	18	-	16	2	11	64	58

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Total Academic Support	11,463	10,562	864	38	9,478	2,043	58
Total School of Social Sciences	65,169	56,536	2,615	6,017	46,290	18,946	68
<u>EDUCATION</u>							
INSTRUCTION							
Department Research	122	122	-	-	64	57	-
Education	14,496	12,941	1,049	506	10,123	4,372	-
Total Instruction	14,617	13,062	1,049	506	10,188	4,429	-
RESEARCH	12,495	415	21	12,059	5,476	7,019	-
PUBLIC SERVICE	311	46	-	265	160	151	-
ACADEMIC SUPPORT							
Research and graduate studies	-						
Total Education	27,423	13,523	1,070	12,830	15,824	11,599	-
<u>INFORMATION AND COMPUTER SCIENCE</u>							
INSTRUCTION							
Information and Computer Science	16,523	16,173	176	174	12,455	4,068	-
Department Research	3,595	1,024	682	1,888	2,093	1,501	-
Informatics	7,840	7,443	376	21	5,852	1,988	-
Statistics	3,597	3,386	116	95	2,711	900	14
Total Instruction	31,554	28,026	1,350	2,178	23,111	8,458	14
RESEARCH							
Information and Computer Science	7,816	368	32	7,416	4,685	3,131	-
Informatics	2,343	111	70	2,162	1,347	997	-
Statistics	673	117	0	556	436	237	-
Total Research	10,833	596	103	10,134	6,468	4,365	-
PUBLIC SERVICE							
Community service projects	-						
ACADEMIC SUPPORT							
Dean's office administration	2,002	2,059	(83)	26	1,714	1,043	756
Academic Support - General	3,163	2,642	354	168	1,907	1,305	49
Academic Support - Development	1,393	1,162	191	40	792	601	-
Academic Support - Research	4,805	162	4,616	27	1,876	2,928	-
Dean's office student affairs	-						
Total Academic Support	11,363	6,024	5,077	261	6,289	5,878	804
Total Information & Computer Science	53,750	34,646	6,530	12,573	35,868	18,701	819
<u>GRADUATE DIVISION</u>							
RESEARCH	378	133	-	245	90	288	-
ACADEMIC SUPPORT							
Research and graduate studies	10,047	6,508	3,193	346	5,914	4,738	606
University laboratory animal research	846	1,488	(766)	123	2,993	3,321	5,468
Total Academic Support	10,892	7,996	2,428	469	8,907	8,059	6,074
Total Graduate Division	11,270	8,129	2,428	714	8,997	8,347	6,074

	Current Funds				Distribution		Less:
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Transfers
		General	Designated				
<u>SUMMER SESSION</u>							
INSTRUCTION							
Administration	1,981	-	1,976	5	1,316	664	-
General instruction	6,690	-	6,690	-	6,063	627	-
Other instructional programs	62	-	62	0	36	27	-
Service and maintenance	1,868	-	1,868	-	-	1,868	-
Other	-	-	-	-	-	-	-
Specialized Institutes	-	-	-	-	-	-	-
Total Summer Session	10,601	-	10,596	6	7,416	3,186	-
<u>UNIVERSITY EXTENSION</u>							
INSTRUCTION							
Continuing education	10,849	-	10,818	32	5,544	5,305	-
Other	23,766	-	23,654	112	11,862	11,904	-
Total University Extension	34,615	-	34,471	144	17,405	17,209	-
<u>CAMPUS-WIDE PROGRAMS</u>							
INSTRUCTION							
Campus Initiatives	297	244	50	3	176	121	-
Department research	2,414	2,399	15	1	224	2,190	-
Education abroad program	734	718	14	2	446	288	-
Instruction UCOP assessment	1,056	-	1,056	-	-	1,056	-
Regents' professorships & lectureships	-	-	-	-	-	-	-
Interdisciplinary programs	676	559	111	7	256	421	-
University Studies	884	850	34	-	558	327	-
Other	1,475	(667)	2,142	-	882	593	-
Compensated absences accrual	(14,934)	(4,697)	(10,353)	117	(9,984)	(4,950)	-
Educational fee expense proration	-	(120,709)	120,709	-	-	-	-
Total Instruction	(7,396)	(121,303)	113,777	130	(7,443)	47	-
RESEARCH							
Air UCI	156	-	156	-	91	66	-
Brain aging institute	18,144	506	1,315	16,324	7,690	10,455	-
Cancer research institute	921	171	286	464	344	577	-
Center for embedded computer systems	1,184	1	241	942	697	487	-
Center for mole & mitochondology	-						
Center for the neurobiology of learning and memory	271	38	86	147	110	161	-
Center for research on information tech	328		67	262	240	98	10
Center for virus research	115	6	101	8	54	63	3
Critical theory institute	7	-	-	7	-	7	-
Developmental biology center	4,549	90	538	3,921	2,096	2,453	-
Genetic epidemiology research	1,000	14	-	985	475	524	-
Health policy research	1,177	74	495	608	789	418	30
Institute for Immunology	221	5	189	26	129	205	113
Institute for software research	-	-	-	-	-	-	-
Institute for surface & interface sci.	-	-	-	-	-	-	-
Institute for transportation studies	1,690	19	77	1,595	261	1,429	-
Institute for virtual environ & comp games	148	48	78	22	109	39	-
Institute of genomics and bioinformatics	1,963	348	242	1,373	765	1,198	-
Institute of Geophysics	-						
Environment Institute	-	-	-	-	-	-	-
Thesaurus linguae graecae	649	0	590	59	412	237	-
UC Humanities research institute	1,745	16	1,269	460	964	790	10
Research Travel	10	-	2	7	-	10	-
Research UCOP assessment fee	450	-	450	-	-	450	

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2019-20 Schedule C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Special Research Program	9,112	752	802	7,559	3,338	5,980	206
Interdisciplinary research	5,316	1,104	2,697	1,516	2,800	3,220	704
Employee Benefits - Campus	(13)	(13)	(0)	-	-	(13)	-
Other	11,672	530	2,473	8,669	7,729	5,155	1,212
Compensated absences accrual	(1,504)	(342)	(74)	(1,088)	(557)	(947)	-
Total Research	59,310	3,366	12,079	43,865	28,537	33,061	2,288
PUBLIC SERVICE							
Community programs and projects	298	41	79	178	25	273	-
Work study programs - contracting agencies	7	-	0	7	7	0	-
Other	6,496	2,955	1,549	1,991	3,681	2,854	40
Public service UCOP Assessment	15	-	15	-	-	15	-
Compensated absences accrual	(51)	(48)	(38)	35	(19)	(32)	-
Total Public Service	6,766	2,948	1,606	2,211	3,694	3,112	40
ACADEMIC SUPPORT							
Instructional development	-	-	-	-	-	-	-
Academic support UCOP fee	347	-	347	-	-	347	-
Libraries UCOP assessment fee	14	-	14	-	-	14	-
Other provisions	2,670	2,240	430	-	-	2,670	-
Tuition expense proration	-	(44,869)	44,869	-	-	-	-
Instructional support activity	8,108	7,298	219	590	5,381	2,726	-
Review committees	-	-	-	-	-	-	-
Applied innovation	17,290	2,081	13,890	1,320	6,704	10,629	43
Audio visual services	-	-	-	-	-	-	-
Computer assisted instruction	10,631	6,346	4,249	37	5,862	4,939	170
Division of undergraduate studies	8,674	6,371	1,337	966	5,334	3,664	323
Library	29,348	28,240	595	513	12,293	17,564	509
Other	3,570	1,279	2,238	53	1,368	2,202	-
Compensated absences accrual	22,803	22,985	(255)	73	22,320	483	-
Educational fee expense proration	-	-	-	-	-	-	-
Employee benefits	(20)	(19)	(1)	-	-	(20)	-
Faculty Development	1	0	1	-	-	1	-
Faculty Development	-	-	-	-	-	-	-
Total Academic Support	103,436	31,950	67,934	3,552	59,263	45,219	1,045
Total Campus-Wide Programs	162,116	(83,039)	195,397	49,758	84,051	81,438	3,373
MEDICAL CENTER							
UCI medical center	1,373,438	7,882	1,363,378	2,178	474,967	916,953	18,482
Medical center UCOP assessment fee	1,322	-	1,322	-	-	1,322	-
Compensated absences accrual	4,434	-	4,409	25	3,836	598	-
Total Medical Center	1,379,193	7,882	1,369,109	2,203	478,803	918,872	18,482
STUDENT SERVICES							
ADMINISTRATION							
Business office	6,427	-	6,427	-	18	6,409	-
Campus calendar	-	-	-	-	-	-	-
Campus events	853	-	853	-	-	2,282	1,429
Campus events center	-	-	-	-	-	-	-
Campus programs	-	-	-	-	-	-	-
General campus support	660	(0)	660	-	146	514	-
Medical student affairs	761	262	499	-	409	352	-
New student services	120	-	120	-	79	42	-
Student affairs administration	(7,556)	2,846	(10,409)	7	2,608	1,569	11,733
Student development	-	-	-	-	-	-	-
UCI student ctr. Administration	7,382	-	7,372	10	3,821	3,562	-
Student service UCOP Assessment	152	-	152	-	-	152	-

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Other	1,362	574	788	-	949	413	-
Total Administration	10,161	3,682	6,462	17	8,030	15,293	13,162
CULTURAL & SOCIAL ACTIVITIES							
Associated students							
Various student programs	161	-	161	-	1	160	-
HOUSING SERVICES							
Residential learning	-						
OTHER SOCIAL SERVICES							
Child care centers	5,356	151	4,732	474	3,388	1,969	-
New student services	-						
Special services	1,028	263	522	243	869	159	-
Student activities	8,908	-	8,895	13	2,680	6,260	33
Student publications	-						
Student support services	5,176	1,983	3,153	40	2,290	2,962	77
Veteran student services	220	-	203	17	130	90	-
Student transportation	1,029	-	990	38	1,264	520	756
Women resource center	133	(2)	133	1	66	67	--
Total Other Social Services	21,849	2,396	18,627	826	10,688	12,026	865
PUBLIC CEREMONIES & SERVICES	766	365	390	11	334	432	-
RECRETIONAL PROGRAMS							
Intercollegiate athletics	15,360	-	14,584	776	7,753	8,708	1,102
Recreation	7,324	-	7,127	196	4,022	3,514	212
Total Recreational Programs	22,683	-	21,711	972	11,775	12,221	1,313
Total Cultural & Social Activities	45,460	2,761	40,890	1,810	22,798	24,840	2,179
SUPPLEMENTAL EDUCATIONAL SERVICES							
Intern programs	9	-	9	-	8	0	-
COUNSELING & CAREER GUIDANCE							
Academic advising	1,133	397	722	14	1,065	233	164
Counseling and career guidance	1,753	747	989	17	1,185	570	2
Counseling services	6,688	35	6,561	92	4,724	3,239	1,275
Total Counseling & Career Guidance	9,574	1,179	8,273	123	6,974	4,042	1,441
DISADVANTAGED STUDENT ASSISTANCE							
Educational opportunities	924	401	294	230	449	475	-
Resource Centers	817	14	779	24	506	311	-
Outreach programs	-						
Total Disadvantaged Student Asst.	1,741	414	1,073	255	955	786	-
PLACEMENT							
Career planning and placement	1,922	420	1,436	66	1,155	767	-
Total Counseling & Career Guidance	13,238	2,013	10,781	444	9,085	5,595	1,441
FINANCIAL AID ADMINISTRATION							
Financial aid office	3,591	3,253	285	53	2,776	1,367	551
STUDENT ADMISSIONS & RECORDS							
Admissions	8,583	8,564	9	10	4,935	3,648	-
Registrar's office	10,755	9,146	1,604	5	6,387	4,572	204
Total Student Admissions & Records	19,338	17,709	1,613	16	11,322	8,220	204

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
STUDENT HEALTH SERVICES							
Student health centers	(6,487)	(5)	(6,481)	0	8,645	(15,117)	15
PROVISIONS							
Employee Benefits	(60)	(25)	(35)	-	-	(60)	-
Compensated Absences	(285)	357	(641)	(1)	249	(533)	-
Other provisions	241	-	241	-	221	20	-
Educational Fee Expense	-						
Total Provisions	(103)	332	(435)	(1)	470	(573)	-
Total Student Services	85,206	29,745	53,123	2,338	63,134	39,625	17,553
INSTITUTIONAL SUPPORT							
EXECUTIVE MANAGEMENT							
Chancellor's Office	2,691	2,546	145	-	1,779	912	-
Executive Vice Chancellor	697	651	46	-	497	199	-
Vice Chancellor-Administrative and Business Services	17,216	16,668	547	1	5,964	14,810	3,558
Vice Chancellor-Research and Dean-Graduate Studies	2,279	2,091	186	3	1,490	789	-
Vice chancellor-student affairs	-						
Vice chancellor-university advancement	3,298	1,073	2,224	0	2,056	1,242	-
Total Chancellor & Vice Chancellors	26,181	23,030	3,147	4	11,786	17,952	3,558
Other Executive Functions							
Academic senate	1,118	1,078	34	5	724	394	-
Asset management	-						
Budget office	17,345	3,884	13,461	-	2,578	14,767	-
Campus and environmental Planning	-						
Capital planning	2,199	2,199	-	-	1,533	666	-
Equal opportunity and diversity	3,591	3,171	417	3	2,358	1,233	-
Institutional Support UCOP Assessment	(9,914)	-	(9,914)	-	-	188	10,102
University ombudsman	470	470	-	-	332	138	-
Total Other Executive Functions	14,809	10,802	3,999	8	7,525	17,386	10,102
Total Executive Management	40,990	33,832	7,147	11	19,312	35,338	13,660
FISCAL OPERATIONS							
Fiscal Services							
Accounting	7,046	3,195	3,850	-	3,379	4,722	1,055
Audit	1,645	783	862	-	1,141	509	5
Cashier	553	506	46	-	323	433	204
Collections & Accounts Receivable	1,178	539	639	-	781	427	30
Contract and Grants Administration	3,685	1,318	2,362	5	2,523	1,162	-
Total Fiscal Services	14,107	6,342	7,760	5	8,147	7,253	1,293
Other							
Risk Management	271	336	(65)	-	295	545	568
Uncollectible accounts	(18)	-	(18)	-	-	(18)	-
Total Fiscal Operations	14,360	6,678	7,676	5	8,442	7,779	1,861

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2019-20 Schedule C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
GENERAL ADMINISTRATIVE SERVICES							
Systems and Computing							
Academic computing services	5,314	5,263	46	5	3,530	1,987	202
Administrative computing services	16,277	14,121	2,146	10	13,906	9,615	7,244
Total Systems & Computing	21,591	19,384	2,192	15	17,436	11,602	7,447
Other General Services							
Auxiliary service assessments	(28,810)	(237)	(28,573)	--	--	(98)	28,712
Environmental health & safety	4,975	1,324	3,631	20	5,539	838	1,402
Human resources	8,715	6,032	2,669	14	11,609	9,833	12,727
Legal counsel	2,317	2,316	1	-	855	1,462	-
Records services	683	636	46	-	535	280	132
Rehabilitation and employee asst.	-	-	-	-	-	-	-
Other	3,803	-	3,803	-	395	3,407	-
Total Other General Services	(8,318)	10,071	(18,423)	34	18,934	15,722	42,974
Total General Administrative Services	13,274	29,455	(16,231)	49	36,370	27,324	50,421
LOGISTICAL SERVICES							
Business services							
Business and contract services	3,411	2,373	1,038	-	387	3,024	-
Temporary employment service	(1,034)	-	(1,034)	-	6,259	1,052	8,344
Total Business Services	2,378	2,373	4	-	6,646	4,076	8,344
Construction management	(1,143)	-	(1,143)	-	2,251	2,251	5,645
Materiel Management							
Equipment management	342	152	189	-	226	166	51
Purchasing	1,739	1,045	694	-	1,140	622	22
Total Materiel Management	2,081	1,197	883	-	1,366	788	73
Service Enterprises							
Electronic communication	1,545	1,542	3	-	515	1,030	-
Fleet services	(42)	-	(42)	-	705	899	1,646
Mail services	(120)	-	(120)	-	226	788	1,133
Total Service Enterprises	1,384	1,542	(158)	-	1,446	2,717	2,780
Special Services							
Police	8,827	6,731	2,097	-	10,889	6,239	8,301
Total Logistical Services	13,527	11,843	1,684	-	22,598	16,072	25,143
COMMUNITY RELATIONS							
External Affairs							
Alumni Affairs	2,372	1,746	2	624	1,515	1,012	154
Communications	11,630	5,872	5,733	25	3,479	8,254	104
Development	548	--	548	--	478	70	--
Government & Community Relations	503	100	395	8	278	225	--
University advancement	16,334	2,091	14,225	19	12,911	10,419	6,995
Total External Affairs	31,387	9,808	20,903	676	18,661	19,979	7,253
Other							
Publications	31	31	-	-	-	31	-
Total Community Relations	31,418	9,839	20,903	676	18,661	20,010	7,253

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
PROVISIONS							
Miscellaneous employee benefits	(629)	(108)	(522)	-	-	(629)	-
Compensated absences	100	(219)	324	(5)	968	(867)	-
Other provisions	20,471	949	365	19,158	-	20,471	-
Tuition expense proration	-	(22,709)	22,709	-	-	-	-
Educational fee expense	-						
Total Provisions	19,942	(22,086)	22,876	19,152	968	18,975	-
Total Institutional Support	133,510	69,561	44,055	19,894	106,350	125,498	98,337
OPERATION AND MAINTENANCE							
OF PLANT							
Administration	10,237	9,539	693	5	9,004	9,632	8,399
Building maintenance	12,358	11,301	1,056	-	6,694	10,589	4,925
Custodial maintenance	7,450	6,622	829	-	4,857	4,863	2,269
Deferred maintenance	862	531	331	-	-	862	-
Garamendi Buildings	2,551	751	1,800	-	-	2,551	-
Grounds maintenance	2,880	2,797	83	-	2,062	3,402	2,584
Hazardous Waste Removal	71	71	-	-	50	21	-
Major Repairs and Alterations	9,663	6,579	3,084	-	3	9,657	(3)
Network	-						
Off-campus space	7,857	7,857	-	-	-	7,857	-
Plant service	2,322	180	2,142	-	3,483	17,006	18,167
Refuse removal	436	298	138	-	376	1,262	1,202
San Joaqui Marsh Reserve	36	36	-	-	-	36	-
University house maintenance	447	-	447	-	149	298	-
Utilities	8,604	8,603	0	-	724	16,105	8,226
Utilities Operations	5,628	5,704	(76)	-	2,707	3,262	341
Employee Benefits	(46)	(46)	-	-	-	(46)	-
Other Provisions	1,226	1,134	92	-	78	1,147	-
OMP UCOP assessment fee	133	-	133	-	-	133	-
Compensated absences accrual	(332)	(124)	(208)	0	(6)	(326)	-
Educational fee expense proration	-						
Tuition expense proration	-	(15,585)	15,585	-	-	-	-
Total Operation and Maintenance of Plant	72,384	46,248	26,130	5	30,181	88,312	46,109
STUDENT FINANCIAL AID							
Student financial aid	308,809	19,346	193,865	95,597	56	308,752	-
Scholarship Allowance	(191,349)	-	(191,349)	-	-	(191,349)	-
Compensated absences accrual	5	-	-	5	4	0	-
Total Student Financial Aid	117,464	19,346	2,516	95,602	60	117,403	-
AUXILIARY ENTERPRISES							
RESIDENCE AND DINING HALLS							
Administration							
Auxiliary enterprise UCOP assessment fee	147	--	147	--	--	147	--
Central housing administration	5,970	-	5,957	13	3,026	3,059	115
Total Administration	6,117	-	6,104	13	3,026	3,206	115
Halls and Apartments							
Residence halls	40,955	-	40,683	272	14,193	27,437	675
Residential apartments	21,859	-	21,852	8	5,922	16,216	278
Other (not UCHS)	-						
Total Hall and Apartments	62,814	-	62,535	280	20,115	43,653	953
Total Residence and Dining Halls	68,932	-	68,638	293	23,141	46,859	1,068

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2019-20 Schedule C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
OTHER AUXILIARY ENTERPRISES							
Student affairs services							
Bookstore	763	-	763	-	62	701	-
Bren events center	3,061	-	3,024	36	1,297	2,112	348
Conference services	-						
Food service	2,809	-	2,809	-	607	2,202	-
UCI student center	1,293	-	1,257	37	966	1,631	1,303
Other	49,802	20	49,306	476	688	49,114	-
Total Student Affairs Services	57,728	20	57,159	549	3,620	55,759	1,651
Other campus services							
Parking and transportation services	10,162	-	10,124	39	3,254	8,355	1,446
Other	-						
Total Other Campus Services	10,162	-	10,124	39	3,254	8,355	1,446
COMPENSATED ABSENCES ACCRUAL							
Compensated absences accrual	(293)	-	(293)	0	(15)	(277)	-
Total Compensated Absences Accrual	(293)	-	(293)	0	(15)	(277)	-
Total Auxiliary Enterprises	136,530	20	135,629	881	30,000	110,695	4,165
Subtotal	3,404,114	592,123	2,384,135	427,855	1,659,151	2,072,388	327,425
Eliminated Capital Expenditures	(67,325)	(25,568)	(29,912)	(11,845)	(5,213)	(62,112)	-
Total Current Funds Expenditures	\$ 3,336,789	\$ 566,556	\$ 2,354,223	\$ 416,011	\$ 1,653,937	\$ 2,010,276	\$ 327,425

IRVINE

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2019-2020 Schedule D
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Total
Endowment & Similar Funds				
Instruction	0	6,246	439	6,686
Research	0	7,876	1,321	9,197
Public Service	0	0	501	501
Academic Support	0	2,287	1,427	3,715
Libraries	0	454	4	458
Student Services	0	177	230	407
Institutional Support	0	3,828	0	3,828
OMP	0	129	0	129
Student Financial Aid	0	2,961	1,367	4,328
Total	0	23,959	5,289	29,248
Federal Government				
Instruction	0	0	2,480	2,480
Research	0	0	160,117	160,117
Public Service	0	0	1,116	1,116
Academic Support	0	0	680	680
Libraries	0	0	254	254
Student Services	0	0	728	728
Institutional Support	0	0	19,245	19,245
OMP	0	0	5	5
Student Financial Aid	0	0	90,117	90,117
Auxiliary Enterprises	0	0	406	406
Teaching Hospitals	0	0	2,274	2,274
Total	0	0	277,421	277,421
General Funds				
Instruction	270,125	0	0	270,125
Research	12,224	0	0	12,224
Public Service	3,271	0	0	3,271
Academic Support	80,553	0	0	80,553
Libraries	28,240	0	0	28,240
Student Services	6,005	0	0	6,005
Institutional Support	69,540	0	0	69,540
OMP	45,678	0	0	45,678
Student Financial Aid	19,346	0	0	19,346
Auxiliary Enterprises	20	0	0	20
Teaching Hospitals	7,882	0	0	7,882
Total	542,883	0	0	542,883
Local Government				
Instruction	0	0	0	0
Research	0	0	2,641	2,641
Public Service	0	0	89	89
Academic Support	0	0	0	0
Student Services	0	0	0	0
Teaching Hospitals	0	0	0	0
Total	0	0	2,731	2,731
Other Sources				
Instruction	0	8,717	0	8,717
Research	0	4,364	0	4,364
Public Service	0	3,162	0	3,162
Academic Support	0	125,494	0	125,494
Libraries	0	102	0	102
Student Services	0	3,975	0	3,975
Institutional Support	0	16,544	0	16,544
OMP	0	9,560	0	9,560
Student Financial Aid	0	(7,613)	0	(7,613)
Auxiliary Enterprises	0	2,627	0	2,627
Teaching Hospitals	0	3,003	0	3,003
Total	0	169,935	0	169,935
Private Gifts, Grants & Contracts				
Instruction	0	0	22,202	22,202
Research	0	0	81,479	81,479
Public Service	0	0	949	949
Academic Support	0	0	4,607	4,607
Libraries	0	0	248	248
Student Services	0	0	938	938
Institutional Support	0	0	641	641
Student Financial Aid	0	0	4,098	4,098
Auxiliary Enterprises	0	0	474	474
Teaching Hospitals	0	0	(71)	(71)
Total	0	0	115,566	115,566
Auxiliaries Sales & Service				
Academic Support	0	6	0	6
Institutional Support	0	0	0	0
Student Financial Aid	0	(16,144)	0	(16,144)
Auxiliary Enterprises	0	129,810	0	129,810
Total	0	113,672	0	113,672
Educational Activities Sales & Service				
Instruction	0	335,360	0	335,360
Research	0	3,651	0	3,651
Public Service	0	476	0	476
Academic Support	0	(32,718)	0	(32,718)
Libraries	0	9	0	9

IRVINE

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2019-2020 Schedule D
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Total
Student Services	0	420	0	420
Student Financial Aid	0	72	0	72
Total	0	307,270	0	307,270
Special State Appropriations & Contracts				
Instruction	0	0	1,871	1,871
Research	0	0	10,143	10,143
Public Service	0	0	1,157	1,157
Academic Support	0	0	1,535	1,535
Libraries	0	0	8	8
Student Services	0	0	442	442
Institutional Support	0	0	0	0
Student Financial Aid	0	0	0	0
Total	0	0	15,154	15,154
Student Fees				
Instruction	0	205,274	0	205,274
Research	0	1,476	0	1,476
Public Service	0	66	0	66
Academic Support	0	78,441	0	78,441
Libraries	0	73	0	73
Student Services	0	72,184	0	72,184
Institutional Support	0	22,961	0	22,961
OMP	0	15,600	0	15,600
Student Financial Aid	0	23,259	0	23,259
Auxiliary Enterprises	0	2,811	0	2,811
Total	0	422,144	0	422,144
Teaching Hospitals Sales & Service				
Teaching Hospitals	0	1,340,768	0	1,340,768
Total	0	1,340,768	0	1,340,768
Grand Total	542,883	2,377,748	416,161	3,336,792

IRVINE

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2019-20 Schedule D
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Endowment & Similar Funds				
Instruction	2,995	0	3,691	6,686
Research	4,838	0	4,358	9,197
Public Service	21	0	481	501
Academic Support	1,526	0	2,189	3,715
Libraries	40	0	418	458
Student Services	119	0	288	407
Institutional Support	63	0	3,766	3,828
OMP	17	0	112	129
Student Financial Aid	0	0	4,328	4,328
Total	9,619	0	19,630	29,248
Federal Government				
Instruction	1,454	0	1,026	2,480
Research	79,884	0	80,233	160,117
Public Service	683	0	433	1,116
Academic Support	393	0	287	680
Libraries	220	0	34	254
Student Services	605	0	123	728
Institutional Support	87	0	19,158	19,245
OMP	5	0	0	5
Student Financial Aid	(3)	0	90,120	90,117
Auxiliary Enterprises	406	0	0	406
Teaching Hospitals	1,598	0	676	2,274
Total	85,333	0	192,089	277,421
General Funds				
Instruction	282,476	0	(12,350)	270,125
Research	6,189	0	6,035	12,224
Public Service	2,025	0	1,246	3,271
Academic Support	88,279	(35)	(7,691)	80,553
Libraries	11,923	0	16,316	28,240
Student Services	17,627	0	(11,621)	6,005
Institutional Support	52,100	(135)	17,575	69,540
OMP	19,559	(15,506)	41,626	45,678
Student Financial Aid	1	0	19,346	19,346
Auxiliary Enterprises	0	0	20	20
Teaching Hospitals	0	0	7,882	7,882
Total	480,179	(15,677)	78,381	542,883
Local Government				
Instruction	0	0	0	0
Research	1,640	0	1,001	2,641
Public Service	18	0	71	89
Academic Support	0	0	0	0
Student Services	0	0	0	0
Teaching Hospitals	0	0	0	0
Total	1,659	0	1,072	2,731
Other Sources				
Instruction	8,536	(8,607)	8,788	8,717
Research	2,457	(526)	2,433	4,364
Public Service	1,832	(179)	1,509	3,162
Academic Support	9,372	(2,200)	118,323	125,494
Libraries	69	(509)	542	102
Student Services	16,801	(17,398)	4,572	3,975
Institutional Support	53,741	(98,202)	61,004	16,544
OMP	10,596	(30,603)	29,567	9,560
Student Financial Aid	0	0	(7,613)	(7,613)
Auxiliary Enterprises	280	0	2,347	2,627
Teaching Hospitals	719	(171)	2,455	3,003
Total	104,402	(158,395)	223,928	169,935
Private Gifts, Grants & Contracts				
Instruction	11,748	(5)	10,460	22,202
Research	40,417	(5)	41,067	81,479
Public Service	381	0	568	949
Academic Support	1,501	0	3,106	4,607
Libraries	12	0	236	248
Student Services	78	0	860	938
Institutional Support	294	0	347	641
Student Financial Aid	61	0	4,037	4,098
Auxiliary Enterprises	291	0	183	474
Teaching Hospitals	0	0	(71)	(71)

IRVINE

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2019-20 Schedule D
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Total	54,783	(10)	60,793	115,566
Auxiliaries Sales & Service				
Academic Support	0	0	6	6
Institutional Support	0	0	0	0
Student Financial Aid	0	0	(16,144)	(16,144)
Auxiliary Enterprises	27,785	(4,165)	106,190	129,810
Total	27,785	(4,165)	90,052	113,672
Educational Activities Sales & Service				
Instruction	280,615	(55,625)	110,370	335,360
Research	2,704	(2,141)	3,087	3,651
Public Service	165	0	311	476
Academic Support	27,510	(72,945)	12,718	(32,718)
Libraries	0	0	9	9
Student Services	449	(155)	127	420
Student Financial Aid	0	0	72	72
Total	311,442	(130,866)	126,694	307,270
Special State Appropriations & Contracts				
Instruction	1,215	0	656	1,871
Research	4,423	0	5,720	10,143
Public Service	641	0	515	1,157
Academic Support	601	0	933	1,535
Libraries	0	0	8	8
Student Services	136	0	306	442
Institutional Support	0	0	0	0
Student Financial Aid	0	0	0	0
Total	7,016	0	8,138	15,154
Student Fees				
Instruction	48,637	0	156,637	205,274
Research	803	0	673	1,476
Public Service	9	0	57	66
Academic Support	17,103	0	61,338	78,441
Libraries	55	0	18	73
Student Services	27,319	0	44,865	72,184
Institutional Support	64	0	22,897	22,961
OMP	4	0	15,595	15,600
Student Financial Aid	1	0	23,258	23,259
Auxiliary Enterprises	1,237	0	1,574	2,811
Total	95,233	0	326,911	422,144
Teaching Hospitals Sales & Service				
Teaching Hospitals	476,486	(18,311)	882,592	1,340,768
Total	476,486	(18,311)	882,592	1,340,768
Grand Total	1,653,937	(327,425)	2,010,279	3,336,792