

Irvine

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2007-08 Schedule 3-C

| | Current Funds | | | Distribution | | | |
|--|---------------|--------------|------------|--------------|--------------------|--------------------|-----------------|
| | Total | Unrestricted | | Restricted | Salaries and Wages | Other Expenditures | Less: Transfers |
| | | General | Designated | | | | |
| <u>PAUL MERAGE SCHOOL OF BUSINESS</u> | | | | | | | |
| INSTRUCTION | \$ 25,741 | \$ 8,260 | \$ 16,275 | \$ 1,206 | \$ 14,223 | \$ 11,519 | \$ 1 |
| RESEARCH | 719 | 63 | 412 | 243 | 287 | 431 | -- |
| PUBLIC SERVICE | | | | | | | |
| Community service projects | 763 | -- | 763 | -- | 208 | 790 | 236 |
| ACADEMIC SUPPORT | | | | | | | |
| Dean's office administration | 3,092 | 1,475 | 1,615 | 2 | 1,744 | 1,347 | -- |
| Dean's office graduate student affairs | 930 | 200 | 722 | 8 | 622 | 366 | 58 |
| Total | 4,022 | 1,674 | 2,337 | 10 | 2,367 | 1,713 | 58 |
| Total Paul Merage School of Business | 31,244 | 9,998 | 19,787 | 1,459 | 17,085 | 14,454 | 295 |
| <u>SCHOOL OF BIOLOGICAL SCIENCES</u> | | | | | | | |
| INSTRUCTION | | | | | | | |
| Biology core | 833 | 609 | 188 | 37 | 448 | 389 | 4 |
| Developmental and cell biology | 4,911 | 4,542 | 343 | 26 | 3,330 | 1,581 | -- |
| Ecology and evolutionary biology | 7,676 | 6,967 | 220 | 489 | 5,690 | 1,986 | -- |
| Marine Biology | -- | -- | -- | -- | -- | -- | -- |
| Molecular biology and biochemistry | 6,003 | 5,489 | 366 | 148 | 4,381 | 1,622 | -- |
| Neurobiology and behavior | 4,752 | 4,415 | 118 | 220 | 3,334 | 1,418 | -- |
| Interdisciplinary programs | 2,335 | 746 | 122 | 1,468 | 984 | 1,351 | -- |
| Total | 26,511 | 22,767 | 1,358 | 2,387 | 18,168 | 8,347 | 4 |
| RESEARCH | | | | | | | |
| Developmental and cell biology | 5,597 | 7 | -- | 5,590 | 2,934 | 2,662 | -- |
| Ecology and evolutionary biology | 4,762 | 253 | 79 | 4,430 | 2,620 | 2,143 | -- |
| General research programs | 103 | 1 | 15 | 87 | 60 | 44 | -- |
| Molecular biology and biochemistry | 7,131 | 196 | 56 | 6,879 | 3,507 | 3,625 | -- |
| Neurobiology and behavior | 5,994 | 153 | 8 | 5,833 | 3,386 | 2,608 | -- |
| Interdisciplinary programs | 88 | -- | -- | 88 | 36 | 52 | -- |
| Total | 23,676 | 611 | 158 | 22,907 | 12,542 | 11,134 | -- |
| PUBLIC SERVICE | | | | | | | |
| Community service projects | -- | -- | -- | -- | -- | -- | -- |
| Educational outreach | 8 | -- | -- | 8 | -- | 8 | -- |
| Total | 8 | -- | -- | 8 | -- | 8 | -- |

Irvine

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2007-08 Schedule 3-C

| | Current Funds | | | Distribution | | | |
|--|---------------|---------------|--------------|---------------|--------------------|--------------------|-----------------|
| | Total | Unrestricted | | Restricted | Salaries and Wages | Other Expenditures | Less: Transfers |
| | | General | Designated | | | | |
| ACADEMIC SUPPORT | | | | | | | |
| Dean's office administration | 900 | 729 | 62 | 109 | 630 | 270 | -- |
| Dean's office student affairs | 783 | 421 | 362 | -- | 565 | 218 | -- |
| Development office | 483 | 458 | 22 | 3 | 295 | 187 | -- |
| Administration of sponsored projects | 212 | 5 | 206 | 0 | 14 | 197 | -- |
| Arboretum | 135 | 95 | 23 | 16 | 70 | 65 | -- |
| Biomedical initiatives | -- | -- | -- | -- | -- | -- | -- |
| Computing support | -- | -- | -- | -- | -- | -- | -- |
| General support services | 472 | 436 | 2 | 34 | 333 | 139 | -- |
| Shops | 178 | 184 | (6) | -- | 220 | 103 | 145 |
| Support services | 1,398 | 1,359 | 37 | 2 | 1,096 | 535 | 232 |
| Total | 4,561 | 3,688 | 709 | 164 | 3,222 | 1,715 | 377 |
| Total School of Biological Sciences | 54,755 | 27,065 | 2,224 | 25,465 | 33,932 | 21,203 | 381 |
| SCHOOL OF LAW | | | | | | | |
| INSTRUCTION | | | | | | | |
| | 188 | 188 | -- | -- | 166 | 22 | -- |
| ACADEMIC SUPPORT | | | | | | | |
| School of Law | 235 | 78 | 157 | -- | 22 | 213 | -- |
| Total | 423 | 267 | 157 | -- | 189 | 235 | -- |
| SCHOOL OF ENGINEERING | | | | | | | |
| INSTRUCTION | | | | | | | |
| Biomedical engineering | 426 | 159 | 4 | 263 | 175 | 252 | -- |
| Biochemical engineering | 3,102 | 2,550 | 174 | 378 | 2,146 | 956 | -- |
| Civil engineering | 3,504 | 3,151 | 278 | 75 | 2,753 | 750 | -- |
| Electrical engineering | 5,823 | 5,476 | 167 | 180 | 4,618 | 1,205 | -- |
| General engineering | 3,840 | 2,819 | 468 | 552 | 2,523 | 1,317 | -- |
| Mechanical and aerospace engineering | 5,503 | 4,754 | 404 | 345 | 4,100 | 1,685 | 283 |
| Interdisciplinary programs | 261 | 136 | -- | 125 | 96 | 165 | -- |
| Total | 22,458 | 19,045 | 1,495 | 1,918 | 16,411 | 6,330 | 283 |
| RESEARCH | | | | | | | |
| Biomedical engineering | 590 | 0 | 1 | 589 | 333 | 257 | -- |
| Biochemical engineering | 1,424 | 97 | 3 | 1,325 | 648 | 776 | -- |
| Civil engineering | 2,988 | 485 | 4 | 2,499 | 1,611 | 1,377 | -- |
| Electrical engineering | 2,674 | 515 | 42 | 2,117 | 1,436 | 1,239 | -- |
| General engineering | 6,434 | 453 | 52 | 5,929 | 3,004 | 3,430 | -- |
| General research programs | 676 | 351 | 62 | 262 | 400 | 276 | -- |
| Mechanical and aerospace engineering | 3,817 | 219 | 5 | 3,592 | 1,881 | 1,935 | -- |
| Interdisciplinary programs | -- | -- | -- | -- | -- | -- | -- |
| Total | 18,602 | 2,119 | 169 | 16,314 | 9,312 | 9,290 | -- |

Irvine

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2007-08 Schedule 3-C

| | Current Funds | | | Distribution | | | |
|------------------------------------|---------------|--------------|------------|--------------|--------------------|--------------------|-----------------|
| | Total | Unrestricted | | Restricted | Salaries and Wages | Other Expenditures | Less: Transfers |
| | | General | Designated | | | | |
| PUBLIC SERVICE | | | | | | | |
| Arts and Lectures | 260 | 255 | -- | 6 | 184 | 76 | -- |
| ACADEMIC SUPPORT | | | | | | | |
| Dean's office administration | 2,004 | 1,554 | 156 | 295 | 1,343 | 931 | 269 |
| Dean's office student affairs | 956 | 470 | 413 | 73 | 657 | 299 | -- |
| General support costs | 495 | 397 | 45 | 54 | 321 | 174 | -- |
| Laboratories and facilities | 442 | 215 | 190 | 37 | 266 | 175 | -- |
| Total | 3,897 | 2,634 | 804 | 459 | 2,588 | 1,579 | 269 |
| Total School of Engineering | 45,218 | 24,053 | 2,468 | 18,697 | 28,495 | 17,275 | 552 |
| SCHOOL OF THE ARTS | | | | | | | |
| INSTRUCTION | | | | | | | |
| Art History | 26 | 26 | -- | -- | 18 | 8 | -- |
| Dance | 2,023 | 1,764 | 86 | 173 | 1,527 | 497 | 1 |
| Drama | 3,340 | 3,166 | 85 | 90 | 2,571 | 769 | -- |
| General programs | 1,111 | 973 | 4 | 134 | 266 | 845 | -- |
| Music | 2,565 | 2,298 | 128 | 140 | 1,884 | 682 | 0 |
| Studio art | 2,891 | 2,831 | 42 | 19 | 2,357 | 534 | -- |
| Interdisciplinary programs | 795 | 311 | 370 | 114 | 256 | 540 | 1 |
| Total | 12,751 | 11,368 | 714 | 669 | 8,878 | 3,875 | 2 |
| RESEARCH | | | | | | | |
| Arts | 79 | 74 | 5 | -- | 2 | 77 | -- |
| PUBLIC SERVICE | | | | | | | |
| Community service projects | 11 | 11 | -- | -- | 9 | 1 | -- |
| ACADEMIC SUPPORT | | | | | | | |
| Dean's office administration | 1,753 | 1,670 | (6) | 89 | 1,260 | 502 | 9 |
| Dean's office student affairs | 280 | 120 | 159 | 2 | 220 | 60 | -- |
| Development office | 130 | 69 | -- | 61 | 48 | 82 | -- |
| Gallery | 35 | 30 | 2 | 3 | 15 | 20 | -- |
| Production | 1,224 | 1,171 | 34 | 18 | 843 | 448 | 67 |
| Television | 81 | 79 | 1 | -- | 62 | 18 | -- |
| Other | 45 | -- | -- | 45 | -- | 45 | -- |
| Total | 3,547 | 3,139 | 191 | 217 | 2,448 | 1,175 | 76 |
| Total School of The Arts | 16,388 | 14,592 | 910 | 886 | 11,338 | 5,129 | 78 |
| SCHOOL OF HUMANITIES | | | | | | | |
| INSTRUCTION | | | | | | | |
| Art history | 1,243 | 1,240 | 1 | 3 | 1,018 | 225 | -- |
| Classics | 910 | 901 | 6 | 3 | 739 | 172 | -- |
| East Asian language and literature | 2,104 | 2,088 | 0 | 16 | 1,606 | 498 | -- |
| English and comparative literature | 11,666 | 11,331 | 218 | 117 | 9,446 | 2,220 | -- |

Irvine

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2007-08 Schedule 3-C

| | Current Funds | | | | Distribution | | |
|--|---------------|---------------|--------------|--------------|--------------------|--------------------|-----------------|
| | Total | Unrestricted | | Restricted | Salaries and Wages | Other Expenditures | Less: Transfers |
| | | General | Designated | | | | |
| Film studies program | 1,699 | 1,657 | 27 | 15 | 1,315 | 384 | -- |
| French and Italian | 1,411 | 1,394 | 17 | 1 | 1,195 | 217 | -- |
| German and Russian | 965 | 953 | 2 | 10 | 754 | 211 | -- |
| History | 5,050 | 4,901 | 49 | 100 | 4,099 | 951 | -- |
| Humanities core program | 1,459 | 1,454 | 5 | 0 | 1,192 | 267 | -- |
| Philosophy | 1,867 | 1,860 | 6 | 1 | 1,583 | 284 | -- |
| Spanish and Portuguese | 2,346 | 2,306 | 33 | 6 | 1,965 | 381 | -- |
| Interdisciplinary programs | 2,710 | 2,439 | 118 | 153 | 1,918 | 793 | 1 |
| Total | 33,432 | 32,523 | 483 | 426 | 26,829 | 6,604 | 1 |
| RESEARCH | | | | | | | |
| Art history | 9 | 9 | -- | -- | -- | 9 | -- |
| Classics | -- | -- | -- | -- | -- | -- | -- |
| East Asian language and literature | 85 | 4 | 0 | 80 | 60 | 25 | -- |
| English and comparative literature | 3 | 3 | -- | -- | -- | 3 | -- |
| Film studies programs | 7 | -- | 7 | -- | 6 | 1 | -- |
| General research programs | 273 | 173 | 100 | -- | 53 | 220 | -- |
| German and Russian | -- | -- | -- | -- | -- | -- | -- |
| History | 405 | 115 | 1 | 289 | 202 | 202 | -- |
| Philosophy | 57 | 45 | -- | 12 | 4 | 53 | -- |
| Spanish and Portuguese | 0 | 0 | -- | -- | -- | 0 | -- |
| Interdisciplinary Programs | 101 | 33 | 10 | 58 | 43 | 58 | -- |
| Total | 939 | 383 | 117 | 439 | 368 | 571 | -- |
| PUBLIC SERVICE | | | | | | | |
| Community service projects | 273 | -- | -- | 273 | 120 | 153 | -- |
| ACADEMIC SUPPORT | | | | | | | |
| Dean's office administration | 1,737 | 1,610 | 121 | 5 | 1,344 | 392 | -- |
| Dean's office graduate and undergraduate affairs | 1,081 | 791 | 250 | 40 | 666 | 415 | -- |
| Audio visual | 153 | 153 | -- | -- | 121 | 33 | -- |
| Development office | 267 | 52 | 48 | 167 | 44 | 223 | -- |
| Language laboratory | 185 | 129 | 20 | 37 | 122 | 65 | 1 |
| Other | 437 | 404 | 11 | 23 | 321 | 118 | 3 |
| Total | 3,860 | 3,139 | 450 | 271 | 2,618 | 1,247 | 5 |
| Total School of Humanities | 38,504 | 36,045 | 1,050 | 1,409 | 29,934 | 8,574 | 5 |
| COLLEGE OF HEALTH SCIENCES | | | | | | | |
| INSTRUCTION | | | | | | | |
| College of Health Sciences | 5,080 | 4,544 | 322 | 214 | 3,277 | 1,803 | -- |
| Total | 5,080 | 4,544 | 322 | 214 | 3,277 | 1,803 | -- |

Irvine

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2007-08 Schedule 3-C

| | Current Funds | | | Distribution | | | |
|--------------------------------------|---------------|--------------|------------|--------------|--------------------|--------------------|-----------------|
| | Total | Unrestricted | | Restricted | Salaries and Wages | Other Expenditures | Less: Transfers |
| | | General | Designated | | | | |
| RESEARCH | | | | | | | |
| College of Health Sciences | 1,411 | 14 | 2 | 1,396 | 585 | 826 | -- |
| Total | 1,411 | 14 | 2 | 1,396 | 585 | 826 | -- |
| ACADEMIC SUPPORT | | | | | | | |
| Dean's office administration | 608 | 609 | (1) | -- | 416 | 193 | 2 |
| Total | 608 | 609 | (1) | -- | 416 | 193 | 2 |
| Total College of Health Science | 7,099 | 5,167 | 323 | 1,610 | 4,278 | 2,822 | 2 |
| SCHOOL OF MEDICINE | | | | | | | |
| INSTRUCTION | | | | | | | |
| Anatomy and neurobiology | 1,734 | 1,665 | 67 | 1 | 1,278 | 457 | -- |
| Anesthesiology | 15,701 | 372 | 15,299 | 30 | 12,541 | 4,488 | 1,327 |
| Biological chemistry | 1,947 | 1,719 | 176 | 52 | 1,530 | 661 | 244 |
| Community and environmental medicine | 498 | 345 | 146 | 8 | 380 | 118 | -- |
| Dermatology | 6,960 | 484 | 6,448 | 28 | 4,197 | 3,391 | 628 |
| Family medicine | 4,790 | 753 | 3,891 | 146 | 5,240 | 3,037 | 3,487 |
| Malpractice insurance | 1,362 | 1,362 | -- | -- | -- | 1,362 | -- |
| Medicine | 43,647 | 6,007 | 37,188 | 452 | 30,381 | 22,079 | 8,813 |
| Microbiology and molecular genetics | 2,414 | 2,095 | 309 | 11 | 1,640 | 774 | -- |
| Neurology | 6,250 | 986 | 4,871 | 392 | 4,367 | 2,499 | 616 |
| Neurological surgery | 3,375 | 616 | 2,693 | 67 | 2,417 | 1,089 | 131 |
| Obstetrics and gynecology | 13,311 | 853 | 12,136 | 321 | 10,738 | 4,888 | 2,314 |
| Ophthalmology | 6,607 | 991 | 5,577 | 39 | 4,899 | 2,205 | 497 |
| Orthopaedic surgery | 6,548 | 373 | 6,140 | 35 | 5,079 | 2,465 | 996 |
| Otolaryngology | 3,975 | 412 | 3,558 | 5 | 2,811 | 1,809 | 645 |
| Pathology | 6,839 | 1,620 | 5,177 | 42 | 7,569 | 3,523 | 4,253 |
| Pediatrics | 12,843 | 1,417 | 11,227 | 199 | 10,924 | 5,816 | 3,897 |
| Pharmacology | 1,620 | 1,463 | 125 | 32 | 1,188 | 445 | 12 |
| Physical medicine and rehabilitation | 1,317 | 259 | 1,059 | -- | 1,250 | 846 | 778 |
| Physiology and biophysics | 2,233 | 2,091 | 140 | 2 | 1,741 | 493 | -- |
| Psychiatry and human behavior | 6,413 | 1,512 | 4,774 | 127 | 5,938 | 2,452 | 1,977 |
| Radiation oncology | 1,433 | 291 | 1,142 | -- | 1,661 | 690 | 918 |
| Radiological sciences | 12,777 | 956 | 11,808 | 13 | 10,129 | 3,969 | 1,320 |
| Resident services | (1) | -- | (1) | -- | -- | 3,012 | 3,013 |
| Surgery | 16,734 | 1,767 | 14,794 | 173 | 13,386 | 6,097 | 2,749 |
| Urology | 5,640 | 402 | 5,033 | 205 | 4,367 | 1,785 | 512 |
| Interdisciplinary programs | 10,357 | 2,130 | 6,790 | 1,437 | 7,481 | 3,367 | 491 |
| Total | 197,326 | 32,940 | 160,567 | 3,819 | 153,131 | 83,813 | 39,618 |
| RESEARCH | | | | | | | |
| Anatomy and neurobiology | 3,161 | 492 | 20 | 2,649 | 1,429 | 1,732 | -- |
| Anesthesiology | 911 | 47 | 683 | 180 | 675 | 236 | -- |
| Biological chemistry | 3,950 | 192 | 51 | 3,706 | 2,284 | 1,666 | -- |

Irvine

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2007-08 Schedule 3-C

| | Current Funds | | | Distribution | | | Less: Transfers |
|---|----------------|--------------|--------------|---------------|-----------------------|-----------------------|--------------------|
| | Total | Unrestricted | | Restricted | Salaries and Wages | Other Expenditures | |
| | | General | Designated | | | | |
| Community and environmental medicine | 945 | 18 | -- | 927 | 440 | 505 | -- |
| Dermatology | 788 | -- | 25 | 763 | 493 | 295 | -- |
| Family medicine | 12 | -- | -- | 12 | 6 | 7 | -- |
| General research programs | 25 | -- | -- | 25 | 13 | 12 | -- |
| Medicine | 14,012 | 226 | 4,365 | 9,420 | 8,775 | 5,241 | 3 |
| Microbiology and molecular genetics | 13,142 | 40 | 22 | 13,080 | 2,815 | 10,326 | -- |
| Neurology | 2,399 | 116 | 7 | 2,276 | 1,472 | 926 | -- |
| Neurological surgery | 197 | -- | -- | 197 | 88 | 109 | -- |
| Obstetrics and gynecology | 866 | 24 | 240 | 603 | 601 | 265 | -- |
| Ophthalmology | 3,334 | 24 | 130 | 3,180 | 1,971 | 1,364 | -- |
| Orthopaedic surgery | 1,436 | 145 | 315 | 976 | 681 | 755 | -- |
| Otolaryngology | 751 | -- | 0 | 750 | 527 | 224 | -- |
| Pathology | 6,057 | 166 | 679 | 5,211 | 3,037 | 3,020 | -- |
| Pediatrics | 12,160 | 63 | 437 | 11,660 | 7,399 | 4,830 | 70 |
| Pharmacology | 5,017 | 635 | 125 | 4,257 | 2,654 | 2,363 | -- |
| Physical medicine and rehabilitation | 514 | -- | 27 | 486 | 238 | 275 | -- |
| Physiology and biophysics | 5,022 | 173 | -- | 4,848 | 3,058 | 1,963 | -- |
| Psychiatry and human behavior | 15,215 | 36 | 1,180 | 14,000 | 5,573 | 9,669 | 26 |
| Radiation oncology | 977 | -- | 4 | 973 | 584 | 393 | -- |
| Radiological sciences | 727 | -- | 116 | 611 | 285 | 442 | -- |
| Surgery | 861 | 0 | 97 | 764 | 379 | 524 | 42 |
| Urology | 394 | -- | 161 | 234 | 159 | 236 | -- |
| Interdisciplinary programs | 12,099 | 1,457 | 140 | 10,502 | 5,454 | 6,661 | 16 |
| Total | 104,971 | 3,853 | 8,826 | 92,292 | 51,088 | 54,040 | 157 |
| PUBLIC SERVICE | | | | | | | |
| Dean's office | 18 | 18 | -- | -- | -- | 18 | -- |
| Anesthesiology | -- | -- | -- | -- | -- | -- | -- |
| Medicine | -- | -- | -- | -- | -- | -- | -- |
| Obstetrics and gynecology | 215 | -- | -- | 215 | 151 | 64 | -- |
| Pediatrics | 55 | -- | 59 | (3) | (4) | 59 | -- |
| Pharmacology | 112 | -- | 112 | -- | 3 | 109 | -- |
| Regional programs | 651 | -- | -- | 651 | 580 | 71 | -- |
| Urology | -- | -- | -- | -- | -- | -- | -- |
| Total | 1,051 | 18 | 171 | 863 | 731 | 320 | -- |
| ACADEMIC SUPPORT | | | | | | | |
| Dean's office operations | 10,508 | 797 | 9,603 | 109 | 1,801 | 16,900 | 8,192 |
| Academic and education programs | 7,187 | 1,699 | 5,096 | 392 | 2,053 | 5,279 | 145 |
| Administration and operations | 8,068 | 2,134 | 5,229 | 705 | 7,381 | 7,315 | 6,629 |
| Administration of sponsored projects | 1,686 | 140 | 1,507 | 39 | 1,412 | 274 | -- |
| Advancement | 412 | 90 | 213 | 109 | 173 | 239 | -- |
| Animal Resource Facility | -- | -- | -- | -- | -- | -- | -- |
| Clinical affairs administration | 392 | 4 | 388 | -- | 318 | 99 | 25 |
| Clinical practice group | 6,903 | -- | 6,903 | -- | 1,071 | 5,832 | -- |
| Medical clinics | 0 | -- | 0 | -- | -- | 0 | -- |

Irvine

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2007-08 Schedule 3-C

| | Current Funds | | | Distribution | | | |
|---|----------------|---------------|----------------|---------------|--------------------|--------------------|-----------------|
| | Total | Unrestricted | | Restricted | Salaries and Wages | Other Expenditures | Less: Transfers |
| | | General | Designated | | | | |
| Medical laboratories | 515 | -- | 515 | -- | 366 | 163 | 13 |
| Research and graduate studies | 402 | 395 | 7 | -- | 321 | 81 | -- |
| Total | 36,073 | 5,257 | 29,462 | 1,354 | 14,896 | 36,182 | 15,005 |
| Total College of Medicine | 339,422 | 42,068 | 199,026 | 98,328 | 219,845 | 174,355 | 54,779 |
| <u>SCHOOL OF PHYSICAL SCIENCES</u> | | | | | | | |
| INSTRUCTION | | | | | | | |
| Chemistry | 10,656 | 8,817 | 1,506 | 333 | 8,127 | 2,666 | 137 |
| Earth system science | 2,792 | 2,719 | 9 | 64 | 2,268 | 548 | 24 |
| Mathematics | 7,233 | 6,972 | 228 | 33 | 6,005 | 1,228 | -- |
| Physics | 7,685 | 7,243 | 390 | 52 | 6,117 | 1,637 | 68 |
| Interdisciplinary programs | 0 | 0 | -- | -- | 0 | -- | -- |
| Total | 28,366 | 25,751 | 2,133 | 482 | 22,516 | 6,079 | 229 |
| RESEARCH | | | | | | | |
| Chemistry | 11,705 | 1,875 | 290 | 9,540 | 5,694 | 6,011 | -- |
| Earth system science | 4,330 | 674 | 210 | 3,446 | 2,505 | 1,825 | -- |
| General research programs | 16 | -- | 16 | -- | -- | 16 | -- |
| Mathematics | 2,361 | 229 | 29 | 2,103 | 1,583 | 778 | -- |
| Physics | 12,567 | 879 | 218 | 11,471 | 6,005 | 6,562 | -- |
| Total | 30,979 | 3,656 | 763 | 26,560 | 15,786 | 15,193 | -- |
| PUBLIC SERVICE | | | | | | | |
| Other | 39 | -- | 39 | -- | 4 | 35 | -- |
| Total | 39 | -- | 39 | -- | 4 | 35 | -- |
| ACADEMIC SUPPORT | | | | | | | |
| Dean's office administration | 2,236 | 1,190 | 959 | 87 | 1,644 | 656 | 64 |
| Dean's office student affairs | 325 | 106 | 217 | 1 | 236 | 89 | -- |
| Administration of sponsored projects | 7 | -- | 7 | -- | 4 | 2 | -- |
| Development office | 206 | 121 | -- | 85 | 99 | 107 | -- |
| General support services | 567 | 599 | (34) | 3 | 509 | 221 | 162 |
| Shops | 202 | 207 | (6) | -- | 309 | 215 | 322 |
| Stores | 8 | 41 | (34) | -- | 46 | 553 | 592 |
| Technical support services | 584 | 532 | 52 | -- | 425 | 344 | 185 |
| Total | 4,134 | 2,797 | 1,160 | 177 | 3,273 | 2,187 | 1,326 |
| Total School of Physical Sciences | 63,518 | 32,204 | 4,095 | 27,220 | 41,579 | 23,494 | 1,555 |
| <u>SCHOOL OF SOCIAL ECOLOGY</u> | | | | | | | |
| INSTRUCTION | | | | | | | |
| Criminology, law and society | 3,372 | 2,710 | 448 | 215 | 2,264 | 1,109 | -- |
| Environmental analysis and design | 195 | 188 | 18 | (11) | 147 | 48 | -- |

Irvine

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2007-08 Schedule 3-C

| | Current Funds | | | Distribution | | | |
|---------------------------------------|---------------|---------------|--------------|--------------|--------------------|--------------------|-----------------|
| | Total | Unrestricted | | Restricted | Salaries and Wages | Other Expenditures | Less: Transfers |
| | | General | Designated | | | | |
| Planning, Policy, and D | 2,467 | 2,272 | 145 | 51 | 1,867 | 601 | -- |
| Psychology and social behavior | 3,156 | 3,117 | 32 | 7 | 2,466 | 690 | -- |
| Social ecology | 4,277 | 3,855 | 315 | 107 | 3,537 | 740 | -- |
| Urban and regional planning | -- | -- | -- | -- | -- | -- | -- |
| Total | 13,468 | 12,142 | 958 | 368 | 10,280 | 3,188 | -- |
| RESEARCH | | | | | | | |
| Criminology, law and society | 1,228 | 90 | 20 | 1,117 | 798 | 430 | -- |
| Environmental analysis and design | 394 | 4 | -- | 391 | 198 | 197 | -- |
| Planning, Policy, and D | 697 | 168 | 17 | 512 | 284 | 413 | -- |
| Psychology and social behavior | 1,457 | 93 | 5 | 1,360 | 795 | 662 | -- |
| Social ecology | 16 | 16 | -- | -- | 15 | 2 | -- |
| Urban and regional planning | -- | -- | -- | -- | -- | -- | -- |
| Total | 3,793 | 372 | 42 | 3,379 | 2,089 | 1,704 | -- |
| ACADEMIC SUPPORT | | | | | | | |
| Dean's office administration | 661 | 615 | 46 | 1 | 491 | 170 | -- |
| Development office | 1 | -- | -- | 1 | -- | 1 | -- |
| Total | 662 | 615 | 46 | 2 | 491 | 171 | -- |
| Total School of Social Ecology | 17,923 | 13,128 | 1,046 | 3,749 | 12,860 | 5,063 | -- |
| SCHOOL OF SOCIAL SCIENCES | | | | | | | |
| INSTRUCTION | | | | | | | |
| Anthropology | 2,444 | 2,391 | 6 | 48 | 1,923 | 522 | -- |
| Cognitive sciences | 3,299 | 3,234 | 31 | 34 | 2,576 | 723 | -- |
| Economics | 4,042 | 4,024 | 2 | 16 | 3,262 | 780 | -- |
| Farm School | 29 | -- | 5 | 24 | 16 | 13 | -- |
| Linguistics | 199 | 199 | -- | -- | 170 | 29 | -- |
| Logic & Philosophy | 38 | 38 | -- | -- | 23 | 15 | -- |
| Political Science | 3,935 | 3,652 | 252 | 31 | 3,143 | 806 | 14 |
| Social sciences | 5,410 | 4,099 | 1,157 | 154 | 3,560 | 1,850 | -- |
| Sociology | 4,027 | 4,002 | 15 | 10 | 3,240 | 788 | -- |
| Interdisciplinary programs | 974 | 966 | 4 | 5 | 754 | 220 | -- |
| Total | 24,398 | 22,605 | 1,470 | 322 | 18,667 | 5,745 | 14 |
| RESEARCH | | | | | | | |
| Anthropology | 98 | 10 | 18 | 70 | 40 | 58 | -- |
| Cognitive sciences | 1,528 | 11 | 2 | 1,515 | 866 | 662 | -- |
| Economics | 391 | 26 | -- | 365 | 244 | 147 | -- |
| Logic & Philosophy | 5 | 5 | -- | -- | -- | 5 | -- |
| Political Science | 213 | 22 | 75 | 117 | 127 | 86 | -- |
| Social sciences | 255 | 182 | 22 | 52 | 53 | 202 | -- |
| Sociology | 524 | 52 | 21 | 452 | 305 | 219 | -- |
| Interdisciplinary programs | 464 | 294 | 36 | 134 | 183 | 281 | -- |
| Total | 3,479 | 602 | 174 | 2,703 | 1,819 | 1,660 | -- |

Irvine

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2007-08 Schedule 3-C

| | Current Funds | | | Distribution | | | |
|--|---------------|--------------|------------|--------------|--------------------|--------------------|-----------------|
| | Total | Unrestricted | | Restricted | Salaries and Wages | Other Expenditures | Less: Transfers |
| | | General | Designated | | | | |
| PUBLIC SERVICE | | | | | | | |
| Community Service Program | 31 | 31 | -- | -- | 9 | 22 | -- |
| Total | 31 | 31 | -- | -- | 9 | 22 | -- |
| ACADEMIC SUPPORT | | | | | | | |
| Dean's office administration | 700 | 338 | 330 | 32 | 234 | 466 | -- |
| Dean's office graduate and undergraduate affairs | 5,870 | 5,816 | 1 | 54 | 5,328 | 543 | -- |
| Administration of Sponsor | 6 | 6 | 0 | -- | -- | 6 | -- |
| Other | (69) | 0 | (73) | 4 | 44 | 65 | 178 |
| Total | 6,507 | 6,160 | 258 | 89 | 5,606 | 1,079 | 178 |
| Total School of Social Sciences | 34,415 | 29,398 | 1,902 | 3,115 | 26,101 | 8,506 | 191 |
| EDUCATION | | | | | | | |
| INSTRUCTION | | | | | | | |
| | 7,731 | 5,874 | 1,077 | 780 | 5,551 | 2,180 | -- |
| RESEARCH | | | | | | | |
| | 1,713 | 218 | 38 | 1,457 | 921 | 792 | -- |
| PUBLIC SERVICE | | | | | | | |
| | 76 | 16 | -- | 60 | 28 | 48 | -- |
| ACADEMIC SUPPORT | | | | | | | |
| Research and graduate studies | 3 | -- | 3 | -- | -- | 9 | 6 |
| Total | 3 | -- | 3 | -- | -- | 9 | 6 |
| Total Education | 9,524 | 6,108 | 1,117 | 2,298 | 6,501 | 3,029 | 6 |
| INFORMATION AND COMPUTER SCIENCE | | | | | | | |
| INSTRUCTION | | | | | | | |
| Information and Computer Science | 6,866 | 6,746 | 92 | 28 | 5,635 | 1,231 | -- |
| Informatics | 1,933 | 1,926 | 7 | -- | 1,550 | 383 | -- |
| Statistics | 1,087 | 1,054 | 30 | 3 | 893 | 221 | 27 |
| Total | 9,886 | 9,726 | 130 | 31 | 8,077 | 1,835 | 27 |
| RESEARCH | | | | | | | |
| Information and Computer Science | 4,047 | 724 | (15) | 3,338 | 2,255 | 1,792 | -- |
| Informatics | 773 | 238 | 4 | 530 | 435 | 338 | -- |
| Statistics | 157 | 70 | 33 | 54 | 89 | 67 | -- |
| Total | 4,977 | 1,032 | 22 | 3,922 | 2,779 | 2,197 | -- |
| PUBLIC SERVICE | | | | | | | |
| Community service projects | -- | -- | -- | -- | -- | -- | -- |

Irvine

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2007-08 Schedule 3-C

| | Current Funds | | | Distribution | | | |
|---|---------------|---------------|---------------|--------------|--------------------|--------------------|-----------------|
| | Total | Unrestricted | | Restricted | Salaries and Wages | Other Expenditures | Less: Transfers |
| | | General | Designated | | | | |
| ACADEMIC SUPPORT | | | | | | | |
| Dean's office administration | 1,406 | 1,321 | 62 | 23 | 1,064 | 342 | -- |
| Academic Support - General | 2,201 | 2,006 | 53 | 142 | 1,563 | 665 | 26 |
| Academic Support - Development | 562 | 484 | 21 | 57 | 274 | 288 | -- |
| Academic Support - Research | 111 | 14 | 88 | 10 | 5 | 106 | -- |
| Dean's office student affairs | 17 | -- | -- | 17 | 5 | 11 | -- |
| Total | 4,296 | 3,824 | 224 | 248 | 2,910 | 1,412 | 26 |
| Total Information and Computer Science | 19,159 | 14,582 | 376 | 4,201 | 13,767 | 5,445 | 53 |
| GRADUATE DIVISION | | | | | | | |
| RESEARCH | 135 | -- | 38 | 98 | 107 | 29 | -- |
| ACADEMIC SUPPORT | | | | | | | |
| Research and graduate studies | 5,929 | 4,691 | 1,085 | 152 | 4,324 | 1,756 | 151 |
| University laboratory animal research | 1,091 | 1,086 | 2 | 2 | 2,038 | 1,906 | 2,854 |
| Total | 7,020 | 5,778 | 1,088 | 155 | 6,362 | 3,662 | 3,005 |
| Total Graduate Division | 7,155 | 5,778 | 1,125 | 252 | 6,469 | 3,691 | 3,005 |
| SUMMER SESSION | | | | | | | |
| INSTRUCTION | | | | | | | |
| Administration | 912 | -- | 912 | -- | 547 | 365 | -- |
| General instruction | 3,702 | 1,280 | 2,423 | -- | 3,472 | 230 | (1) |
| Other instructional programs | 1,968 | -- | 1,968 | -- | 62 | 1,906 | -- |
| Service and maintenance | 1,057 | -- | 1,057 | -- | -- | 1,057 | -- |
| Other | (2) | -- | (2) | -- | (1) | (1) | -- |
| Total Summer Session | 7,636 | 1,280 | 6,357 | -- | 4,079 | 3,557 | (1) |
| UNIVERSITY EXTENSION | | | | | | | |
| INSTRUCTION | | | | | | | |
| Continuing education | 15,088 | -- | 14,867 | 221 | 6,727 | 8,767 | 406 |
| Other | 7,935 | -- | 7,866 | 68 | 4,211 | 4,901 | 1,178 |
| Total University Extension | 23,023 | -- | 22,733 | 289 | 10,938 | 13,669 | 1,584 |
| CAMPUS-WIDE PROGRAMS | | | | | | | |
| INSTRUCTION | | | | | | | |
| Education abroad program | 451 | 446 | 4 | 1 | 321 | 130 | -- |
| Regents' professorships and lectureships | 23 | 23 | -- | -- | -- | 23 | -- |
| University professor's office | -- | -- | -- | -- | -- | -- | -- |
| Interdisciplinary programs | 676 | 477 | 143 | 56 | 255 | 436 | 14 |
| Other | 431 | 410 | 21 | -- | -- | 431 | -- |

Irvine

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2007-08 Schedule 3-C

| | Current Funds | | | Distribution | | | |
|---|---------------|-----------------|---------------|---------------|--------------------|--------------------|-----------------|
| | Total | Unrestricted | | Restricted | Salaries and Wages | Other Expenditures | Less: Transfers |
| | | General | Designated | | | | |
| Compensated absences accrual | (1,300) | 554 | (1,942) | 88 | (1,273) | (26) | -- |
| Educational fee expense proration | -- | (44,477) | 44,477 | -- | -- | -- | -- |
| Total | 282 | (42,566) | 42,703 | 145 | (697) | 993 | 14 |
| RESEARCH | | | | | | | |
| Organized research units | | | | | | | |
| Brain aging institute | 6,155 | 371 | 170 | 5,614 | 2,972 | 3,183 | -- |
| Cancer research institute | 565 | 211 | 156 | 198 | 235 | 340 | 10 |
| Center for embedded computer systems | 1,323 | 163 | 201 | 959 | 731 | 592 | -- |
| Center for the neurobiology of learning and memory | 338 | 224 | 11 | 102 | 140 | 198 | -- |
| Center for research on information technology and organizations | 1,085 | 216 | 112 | 757 | 662 | 423 | -- |
| Center for virus research | 499 | 165 | (2) | 336 | 283 | 219 | 3 |
| Critical theory institute | 137 | 137 | (0) | -- | 68 | 70 | -- |
| Developmental biology center | 2,718 | 226 | 41 | 2,451 | 1,218 | 1,630 | 130 |
| Genetic epidemiology research | 3,399 | 97 | (1) | 3,303 | 1,720 | 1,679 | -- |
| Health policy research | 2,166 | 213 | 69 | 1,885 | 1,461 | 706 | -- |
| Institute for mathematical behavioral sciences | -- | -- | -- | -- | -- | -- | -- |
| Institute for software research | 1,148 | 257 | 47 | 844 | 816 | 332 | -- |
| Institute for surface and interface science | 910 | 124 | 57 | 729 | 456 | 454 | -- |
| Institute for transportation studies | 1,922 | 1 | 58 | 1,863 | 865 | 1,057 | -- |
| Institute of genomics and bioinformatics | 2,454 | 486 | 27 | 1,940 | 1,069 | 1,385 | -- |
| Institute of Geophysics | 3 | 3 | -- | -- | 3 | 0 | -- |
| Thesaurus linguae graecae | 503 | -- | 323 | 180 | 373 | 137 | 6 |
| UC Humanities research institute | 1,731 | 181 | 201 | 1,349 | 81 | 1,672 | 22 |
| Special Research Program | 1,358 | 590 | 99 | 669 | 419 | 993 | 54 |
| Interdisciplinary research | 4,482 | 779 | 957 | 2,746 | 2,495 | 2,457 | 470 |
| Employee Benefits - Campus | 2 | 2 | 0 | -- | -- | 2 | -- |
| Employee Benefits - Health | 30 | 24 | 6 | -- | -- | 30 | -- |
| Other | 8,132 | 1,107 | 1,549 | 5,477 | 5,043 | 3,112 | 23 |
| Compensated absences accrual | (286) | 13 | (203) | (95) | (276) | (9) | -- |
| Total | 40,772 | 5,588 | 3,877 | 31,307 | 20,831 | 20,661 | 720 |
| PUBLIC SERVICE | | | | | | | |
| Arts and lectures | -- | -- | -- | -- | -- | -- | -- |
| Community programs and projects | -- | -- | -- | -- | -- | -- | -- |
| Work study programs - contracting agencies | 10 | -- | 2 | 9 | 9 | 1 | -- |
| Other | 17,628 | 2,085 | 2,106 | 13,437 | 3,231 | 14,396 | -- |
| Compensated absences accrual | 34 | 5 | 19 | 9 | 34 | (0) | -- |
| Total | 17,672 | 2,090 | 2,126 | 13,455 | 3,274 | 14,397 | -- |

Irvine

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2007-08 Schedule 3-C

| | Current Funds | | | Distribution | | | |
|---------------------------------------|----------------|---------------|----------------|---------------|--------------------|--------------------|-----------------|
| | Total | Unrestricted | | Restricted | Salaries and Wages | Other Expenditures | Less: Transfers |
| | | General | Designated | | | | |
| ACADEMIC SUPPORT | | | | | | | |
| Instructional support activity | 5,101 | 5,049 | 41 | 11 | 3,793 | 1,308 | -- |
| Review committees | -- | -- | -- | -- | -- | -- | -- |
| Audio visual services | 1,189 | 1,198 | (9) | 0 | 856 | 502 | 169 |
| Computer assisted instruction | 4,289 | 4,204 | 23 | 62 | 3,091 | 1,197 | -- |
| Division of undergraduate studies | 4,546 | 4,377 | 87 | 82 | 2,758 | 1,788 | -- |
| Library | 24,750 | 24,064 | 432 | 253 | 10,185 | 14,656 | 92 |
| Other | 1,430 | 424 | 881 | 125 | -- | 1,430 | -- |
| Compensated absences accrual | 199 | 8 | 169 | 22 | 290 | (91) | -- |
| Educational fee expense proration | -- | (5,025) | 5,025 | -- | -- | -- | -- |
| Employee benefits | -- | -- | -- | -- | -- | -- | -- |
| Total | 41,504 | 34,300 | 6,649 | 555 | 20,974 | 20,791 | 261 |
| Total Campus-Wide Programs | 100,230 | (588) | 55,355 | 45,463 | 44,381 | 56,843 | 994 |
| MEDICAL CENTERS | | | | | | | |
| UCI medical center | 484,835 | 8,308 | 476,333 | 194 | 222,369 | 286,474 | 24,008 |
| Compensated absences accrual | 1,364 | -- | 1,364 | -- | 1,340 | 24 | -- |
| Total Medical Centers | 486,199 | 8,308 | 477,697 | 194 | 223,709 | 286,498 | 24,008 |
| STUDENT SERVICES | | | | | | | |
| ADMINISTRATION | | | | | | | |
| Business office | 265 | 244 | 19 | 1 | 318 | 324 | 378 |
| Campus calendar | 128 | 120 | 8 | -- | 97 | 163 | 132 |
| General campus support | 464 | 116 | 323 | 25 | 96 | 368 | -- |
| Medical student affairs | 678 | 297 | 380 | 1 | 526 | 153 | -- |
| Student affairs administration | 2,081 | 1,165 | 910 | 5 | 1,345 | 822 | 86 |
| Student development | 1,163 | 46 | 1,116 | 1 | 989 | 268 | 94 |
| UCI student center administration | 579 | 51 | 528 | -- | -- | 579 | -- |
| Other | 142 | 2 | 104 | 36 | 95 | 53 | 7 |
| Total | 5,500 | 2,042 | 3,390 | 68 | 3,467 | 2,730 | 696 |
| CULTURAL AND SOCIAL ACTIVITIES | | | | | | | |
| Associated students | | | | | | | |
| Various student programs | 3,475 | -- | 3,473 | 2 | 1,042 | 2,433 | -- |
| Cultural programs | | | | | | | |
| Community service programs | -- | -- | -- | -- | -- | -- | -- |
| Housing services | | | | | | | |
| Off campus services | -- | -- | -- | -- | -- | -- | -- |
| Residential learning | 10 | 10 | -- | -- | -- | 10 | -- |
| Total | 10 | 10 | -- | -- | -- | 10 | -- |

Irvine

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2007-08 Schedule 3-C

| | Current Funds | | | Distribution | | | |
|--|---------------|--------------|------------|--------------|--------------------|--------------------|-----------------|
| | Total | Unrestricted | | Restricted | Salaries and Wages | Other Expenditures | Less: Transfers |
| | | General | Designated | | | | |
| Other social services | | | | | | | |
| Child care centers | 2,813 | 130 | 2,003 | 680 | 2,247 | 1,145 | 580 |
| New student services | 5 | -- | 5 | -- | -- | 5 | -- |
| Special services | 582 | 235 | 25 | 323 | 397 | 186 | -- |
| Student activities | 911 | 304 | 601 | 6 | 240 | 704 | 33 |
| Student publications | 537 | -- | 527 | 10 | 356 | 263 | 82 |
| Student support services | 1,335 | 688 | 643 | 4 | 719 | 647 | 30 |
| Veteran student services | 0 | -- | 0 | -- | -- | 0 | -- |
| Other | 84 | 1 | 84 | -- | 13 | 71 | -- |
| Total | 6,268 | 1,358 | 3,887 | 1,024 | 3,971 | 3,021 | 724 |
| Public ceremonies | | | | | | | |
| Ceremonies and services | 101 | 8 | 93 | -- | -- | 169 | 69 |
| Recreational programs | | | | | | | |
| Intercollegiate athletics | 9,672 | -- | 9,327 | 345 | 5,071 | 5,871 | 1,271 |
| Recreation | 4,020 | -- | 4,000 | 20 | 1,879 | 2,376 | 234 |
| Total | 13,692 | -- | 13,328 | 365 | 6,950 | 8,247 | 1,505 |
| Total Cultural and Social Activities | 23,546 | 1,376 | 20,780 | 1,390 | 11,963 | 13,881 | 2,298 |
| SUPPLEMENTAL EDUCATIONAL SERVICES | | | | | | | |
| Intern programs | 3 | -- | 3 | -- | -- | 3 | -- |
| COUNSELING AND CAREER GUIDANCE | | | | | | | |
| Counseling | | | | | | | |
| Academic advising | 813 | 279 | 528 | 6 | 798 | 137 | 122 |
| Counseling services | 1,579 | 34 | 1,545 | -- | 1,303 | 424 | 149 |
| Women's resource center | -- | -- | -- | -- | -- | -- | -- |
| Total | 2,392 | 313 | 2,073 | 6 | 2,101 | 562 | 271 |
| Disadvantaged student assistance Educational opportunities program | 1,235 | 151 | 1,081 | 3 | 754 | 481 | -- |
| Minority programs | 246 | 17 | 230 | -- | 176 | 72 | 2 |
| Outreach programs | -- | -- | -- | -- | -- | -- | -- |
| Total | 1,481 | 167 | 1,311 | 3 | 931 | 552 | 2 |
| Placement | | | | | | | |
| Career planning and placement | 1,441 | 32 | 1,343 | 66 | 884 | 560 | 3 |
| Total Counseling and Career Guidance | 5,313 | 512 | 4,727 | 75 | 3,915 | 1,674 | 276 |

Irvine

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2007-08 Schedule 3-C

| | Current Funds | | | Distribution | | | |
|--|---------------|--------------|------------|--------------|--------------------|--------------------|-----------------|
| | Total | Unrestricted | | Restricted | Salaries and Wages | Other Expenditures | Less: Transfers |
| | | General | Designated | | | | |
| FINANCIAL AID ADMINISTRATION | | | | | | | |
| Financial aid office | 2,619 | 2,441 | 162 | 17 | 1,875 | 969 | 224 |
| STUDENT ADMISSIONS AND RECORDS | | | | | | | |
| Admissions | 3,248 | 3,180 | 54 | 14 | 2,048 | 1,222 | 22 |
| Registrar's office | 1,981 | 1,686 | 295 | 0 | 1,414 | 701 | 134 |
| Total | 5,229 | 4,865 | 349 | 15 | 3,462 | 1,924 | 156,097 |
| STUDENT HEALTH SERVICES | | | | | | | |
| Student health centers | 15,169 | 58 | 14,961 | 150 | 3,720 | 11,568 | 119 |
| EMPLOYEE BENEFITS | 6 | 5 | 1 | -- | -- | 6 | -- |
| COMPENSATED ABSENCES ACCRUAL | 49 | 0 | 51 | (1) | 54 | (5) | -- |
| EDUCATIONAL FEE EXPENSE PRORATION | -- | (11,268) | 11,268 | -- | -- | -- | -- |
| Total Student Services | 57,435 | 31 | 55,691 | 1,713 | 28,455 | 32,748 | 3,768 |
| <u>INSTITUTIONAL SUPPORT</u> | | | | | | | |
| EXECUTIVE MANAGEMENT | | | | | | | |
| Chancellor and vice chancellors | | | | | | | |
| Chancellor's office | 2,231 | 1,969 | 262 | -- | 1,559 | 672 | -- |
| Executive vice chancellor | 339 | 327 | 12 | -- | 307 | 32 | -- |
| Vice chancellor-administrative and business services | 848 | 827 | 20 | -- | 677 | 249 | 79 |
| Vice chancellor-research and dean-graduate studies | 1,699 | 1,512 | 187 | -- | 1,196 | 503 | -- |
| Vice chancellor-student affairs | 828 | 688 | 140 | -- | 657 | 272 | 100 |
| Vice chancellor-university advancement | 1,488 | 512 | 936 | 40 | 898 | 590 | -- |
| Total | 7,433 | 5,835 | 1,557 | 40 | 5,295 | 2,317 | 179 |
| Other executive functions | | | | | | | |
| Academic senate | 729 | 705 | 20 | 4 | 511 | 218 | -- |
| Asset management | 544 | 544 | -- | -- | 420 | 124 | -- |
| Budget office | 2,861 | 2,603 | 258 | -- | 2,171 | 690 | -- |
| Campus and environmental planning | 425 | 407 | 18 | -- | 403 | 153 | 132 |
| Capital planning | 630 | 626 | 4 | -- | 493 | 137 | -- |
| Equal opportunity and diversity | 940 | 867 | 70 | 3 | 699 | 291 | 50 |
| University ombudsman | 448 | 445 | 3 | -- | 376 | 71 | -- |
| Total | 6,576 | 6,198 | 372 | 7 | 5,074 | 1,684 | 182 |
| Total Executive Management | 14,009 | 12,033 | 1,929 | 47 | 10,369 | 4,001 | 360 |

Irvine

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2007-08 Schedule 3-C

| | Current Funds | | | Distribution | | | |
|--|----------------|--------------|----------------|--------------|--------------------|--------------------|-----------------|
| | Total | Unrestricted | | Restricted | Salaries and Wages | Other Expenditures | Less: Transfers |
| | | General | Designated | | | | |
| FISCAL OPERATIONS | | | | | | | |
| Fiscal services | | | | | | | |
| Accounting | 4,421 | 3,376 | 1,040 | 5 | 3,594 | 1,352 | 525 |
| Audit | 314 | 477 | (163) | -- | 668 | 253 | 607 |
| Cashier | 382 | 228 | 154 | -- | 264 | 177 | 59 |
| Collections and accounts receivable | 626 | 362 | 261 | 3 | 452 | 204 | 30 |
| Contract and grant administration | 2,021 | 659 | 1,361 | -- | 1,515 | 506 | -- |
| Internal controls | -- | -- | -- | -- | -- | -- | -- |
| Total | 7,763 | 5,103 | 2,652 | 8 | 6,493 | 2,491 | 1,221 |
| Other | | | | | | | |
| Uncollectible accounts | 22 | -- | 22 | -- | -- | 22 | -- |
| Total Fiscal Operations | 7,785 | 5,103 | 2,674 | 8 | 6,493 | 2,513 | 1,221 |
| GENERAL ADMINISTRATIVE SERVICES | | | | | | | |
| Systems and computing | | | | | | | |
| Academic computing services | 95 | -- | 95 | -- | 631 | 566 | 1,102 |
| Administrative computing services | 6,681 | 6,791 | (110) | -- | 4,856 | 2,533 | 708 |
| Total | 6,776 | 6,791 | (15) | -- | 5,487 | 3,100 | 1,810 |
| Other general services | | | | | | | |
| Center for statistical consulting | -- | -- | -- | -- | -- | -- | -- |
| Environmental health and safety | 551 | -- | 529 | 22 | 2,257 | 1,744 | 3,449 |
| Human resources | 2,316 | 2,734 | (427) | 9 | 2,561 | 4 | 249 |
| Records services | 406 | 425 | (21) | 2 | 532 | 195 | 321 |
| Rehabilitation and employee assistance | 471 | 366 | 105 | -- | 321 | 150 | -- |
| Other | (5,494) | (2,271) | (3,224) | -- | 3 | 7,151 | 12,648 |
| Total | (1,750) | 1,254 | (3,037) | 33 | 5,674 | 9,243 | 16,667 |
| Total General Administrative Services | 5,026 | 8,045 | (3,052) | 33 | 11,160 | 12,343 | 18,478 |
| LOGISTICAL SERVICES | | | | | | | |
| Business services | | | | | | | |
| Business and contract services | 507 | 300 | 207 | -- | 406 | 1,122 | 1,021 |
| Copy centers | -- | -- | -- | -- | -- | -- | -- |
| Temporary employment service | 98 | -- | 98 | -- | 3,586 | 593 | 4,082 |
| Total | 605 | 300 | 305 | -- | 3,993 | 1,715 | 5,103 |
| Construction management | (384) | -- | (384) | -- | 7,342 | 3,051 | 10,776 |

Irvine

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2007-08 Schedule 3-C

| | Current Funds | | | Distribution | | | |
|---|---------------|---------------|---------------|--------------|--------------------|--------------------|-----------------|
| | Total | Unrestricted | | Restricted | Salaries and Wages | Other Expenditures | Less: Transfers |
| | | General | Designated | | | | |
| Materiel management | | | | | | | |
| Equipment management | 178 | 147 | 31 | -- | 153 | 73 | 48 |
| Purchasing | 1,216 | 958 | 258 | -- | 909 | 318 | 11 |
| Receiving | 131 | 142 | (11) | -- | 121 | 48 | 39 |
| Storehouse | 3 | -- | 3 | -- | (1) | 25 | 21 |
| Total | 1,528 | 1,247 | 281 | -- | 1,182 | 464 | 118 |
| Service enterprises | | | | | | | |
| Electronic communication services | 1,233 | 1,160 | 45 | 27 | 2,923 | 4,055 | 5,745 |
| Fleet services | 64 | -- | 64 | -- | 439 | 1,711 | 2,087 |
| Mail services | 28 | -- | 28 | -- | 491 | 1,643 | 2,106 |
| Total | 1,324 | 1,160 | 136 | 27 | 3,853 | 7,409 | 9,938 |
| Special services | | | | | | | |
| Police | 4,244 | 3,355 | 765 | 124 | 3,925 | 1,393 | 1,074 |
| Total Logistical Services | 7,317 | 6,062 | 1,103 | 151 | 20,294 | 14,032 | 27,009 |
| COMMUNITY RELATIONS | | | | | | | |
| External affairs | | | | | | | |
| Communications | 2,372 | 1,962 | 174 | 237 | 1,674 | 723 | 25 |
| Development | 1,571 | -- | 1,571 | -- | 1,309 | 262 | -- |
| University advancement | 9,999 | 3,609 | 3,826 | 2,564 | 6,917 | 3,132 | 49 |
| Total | 13,942 | 5,570 | 5,571 | 2,801 | 9,900 | 4,117 | 75 |
| Other | | | | | | | |
| Publications | 31 | 31 | (0) | -- | -- | 51 | 20 |
| Total Community Relations | 13,973 | 5,601 | 5,571 | 2,801 | 9,900 | 4,168 | 95 |
| MISCELLANEOUS EMPLOYEE BENEFITS | 19 | 19 | (1) | -- | -- | 19 | -- |
| COMPENSATED ABSENCES ACCRUAL | 223 | 182 | 37 | 4 | 254 | (32) | -- |
| EDUCATIONAL FEE EXPENSE PRORATION | -- | (7,536) | 7,536 | -- | -- | -- | -- |
| Total Institutional Support | 48,351 | 29,510 | 15,798 | 3,043 | 58,471 | 37,044 | 47,163 |
| OPERATION AND MAINTENANCE OF PLANT | | | | | | | |
| Administration | 1,075 | 1,079 | (4) | -- | 1,496 | 862 | 1,284 |
| Building maintenance | 7,392 | 7,235 | 158 | -- | 5,915 | 4,934 | 3,457 |
| Custodial maintenance | 3,685 | 3,685 | -- | -- | 524 | 5,263 | 2,102 |
| Deferred maintenance | -- | -- | -- | -- | -- | -- | -- |
| Garamendi Buildings | 2,821 | 1,357 | 1,464 | -- | -- | 2,821 | -- |
| Grounds maintenance | 1,556 | 2,346 | (790) | -- | 1,639 | 1,978 | 2,061 |

Irvine

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2007-08 Schedule 3-C

| | Current Funds | | | Distribution | | | |
|---|---------------|---------------|---------------|---------------|--------------------|--------------------|-----------------|
| | Total | Unrestricted | | Restricted | Salaries and Wages | Other Expenditures | Less: Transfers |
| | | General | Designated | | | | |
| Hazardous Waste Removal | 1,387 | -- | 1,387 | -- | 1,114 | 814 | 541 |
| Major Repairs and Alterations | 356 | 642 | (285) | -- | -- | 356 | -- |
| Network | 804 | 804 | -- | -- | -- | 804 | -- |
| Plant service | 396 | 1,073 | (677) | -- | 2,194 | 10,203 | 12,002 |
| Refuse removal | 94 | 89 | 4 | -- | 130 | 477 | 514 |
| University house maintenance | 126 | -- | 126 | -- | 28 | 98 | -- |
| Utilities | 13,420 | 14,004 | (585) | -- | 330 | 21,932 | 8,843 |
| Utilities Operations | 3,118 | 3,118 | -- | -- | 1,668 | 1,796 | 346 |
| Employee Benefits | 2 | 2 | -- | -- | -- | 2 | -- |
| Other Provisions | 1,173 | 604 | 570 | -- | -- | 1,173 | -- |
| Compensated absences accrual | 118 | 31 | 87 | -- | 121 | (3) | -- |
| Educational fee expense proration | -- | (4,716) | 4,716 | -- | -- | -- | -- |
| Total Operation and Maintenance of Plant | 37,524 | 31,352 | 6,172 | -- | 15,160 | 53,512 | 31,149 |
| <u>STUDENT FINANCIAL AID</u> | | | | | | | |
| Student financial aid | 114,507 | 19,635 | 54,230 | 40,641 | -- | 114,507 | -- |
| Scholarship Allowance | (49,765) | -- | (49,765) | -- | -- | (49,765) | -- |
| Total Student Financial Aid | 64,742 | 19,635 | 4,465 | 40,641 | -- | 64,742 | -- |
| <u>AUXILIARY ENTERPRISES</u> | | | | | | | |
| RESIDENCE AND DINING HALLS | | | | | | | |
| Administration | | | | | | | |
| Central housing administration | 409 | 3 | 402 | 4 | 2,716 | 3,532 | 5,840 |
| Halls and apartments | | | | | | | |
| Residence halls | 23,473 | -- | 23,465 | 8 | 3,637 | 19,837 | -- |
| Residential apartments | 14,878 | -- | 14,861 | 17 | 4,311 | 10,852 | 285 |
| Other (not UCHS) | -- | -- | -- | -- | -- | -- | -- |
| Total | 38,351 | -- | 38,326 | 25 | 7,948 | 30,688 | 285 |
| Total Residence and Dining Halls | 38,760 | 3 | 38,728 | 29 | 10,664 | 34,220 | 6,125 |
| <u>OTHER AUXILIARY ENTERPRISES</u> | | | | | | | |
| Student affairs services | | | | | | | |
| Bookstore | 18,953 | -- | 18,945 | 9 | 2,147 | 19,662 | 2,856 |
| Bren events center | 1,735 | -- | 1,728 | 7 | 671 | 1,266 | 202 |
| Conference services | 547 | -- | 547 | 0 | 436 | 1,651 | 1,541 |
| Food service | 5,639 | -- | 5,630 | 9 | 3,977 | 1,822 | 161 |
| UCI student center | 5,001 | -- | 4,974 | 27 | 1,555 | 4,195 | 749 |
| Other | 42,894 | -- | 42,894 | -- | 1,204 | 41,690 | -- |
| Total | 74,769 | -- | 74,718 | 51 | 9,991 | 70,287 | 5,509 |

Irvine

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2007-08 Schedule 3-C

| | Current Funds | | | Distribution | | | |
|-------------------------------------|---------------------|-------------------|-------------------|-------------------|--------------------|--------------------|-------------------|
| | Total | Unrestricted | | Restricted | Salaries and Wages | Other Expenditures | Less: Transfers |
| | | General | Designated | | | | |
| Other campus services | | | | | | | |
| Parking and transportation services | 8,143 | -- | 8,133 | 10 | 2,483 | 6,820 | 1,161 |
| Other | 30 | -- | 30 | -- | -- | 30 | -- |
| Total Other Campus Services | 8,172 | -- | 8,163 | 10 | 2,483 | 6,850 | 1,161 |
| COMPENSATED ABSENCES ACCRUAL | 175 | -- | 175 | -- | 178 | (3) | -- |
| Total Auxiliary Enterprises | 121,876 | 3 | 121,783 | 90 | 23,317 | 111,354 | 12,794 |
| Subtotal | 1,631,763 | 349,983 | 1,001,657 | 280,122 | 860,885 | 953,240 | 182,362 |
| Eliminated Capital Expenditures | (54,464) | (15,657) | (27,204) | (11,603) | (3,308) | (51,156) | -- |
| Total Current Funds Expenditures | <u>\$ 1,577,299</u> | <u>\$ 334,327</u> | <u>\$ 974,453</u> | <u>\$ 268,519</u> | <u>\$ 857,577</u> | <u>\$ 902,084</u> | <u>\$ 182,362</u> |