

Table 2 - Final - July, 2013
Total Pay by Fund Groupings
Comparison of Calendar Year 2012 vs. 2011

| | 2012 | | 2011 | | Variance | |
|--|--|-------------------------|-----------------|-------------------------|----------------|----------------------|
| | Dollars | % of Total | Dollars | % of Total | | |
| Endowments | \$139,221,375 | 1.24% | \$131,231,345 | 1.24% | \$7,990,030 | |
| Federal Government (including Contracts & Grants) | \$1,030,091,049 | 9.18% | \$1,058,671,794 | 10.00% | (\$28,580,745) | |
| General Funds/Educational Fees (See Note A) | \$2,688,871,971 | 23.98% | \$2,728,734,691 | 25.78% | (\$39,862,720) | |
| Local Government Appropriations, Contracts & Grants | \$152,888,669 | 1.36% | \$144,656,419 | 1.37% | \$8,232,250 | |
| Medical Compensation Plan | \$1,340,312,899 | 11.95% | \$1,224,451,266 | 11.57% | \$115,861,633 | |
| Other Funds | \$1,067,955,140 | 9.52% | \$882,746,993 | 8.34% | \$185,208,147 | |
| Private Gifts, Grants and Contracts | \$636,315,938 | 5.67% | \$611,989,929 | 5.78% | \$24,326,009 | |
| Other Student Fees | | | | | | |
| | Other Student Fees including Alternative MBA Programs | \$126,867,835 | 1.13% | \$118,526,631 | 1.12% | \$8,341,204 |
| | Professional Fees including Medicine, Dentistry, Pharmacy, Law | \$88,940,113 | 0.79% | \$80,441,938 | 0.76% | \$8,498,175 |
| | Registration Fees | \$111,607,520 | 1.00% | \$107,913,901 | 1.02% | \$3,693,619 |
| | Summer Sessions | \$44,343,876 | 0.40% | \$40,906,356 | 0.39% | \$3,437,520 |
| | UNEX | \$113,754,309 | 1.01% | \$105,643,453 | 1.00% | \$8,110,856 |
| Sales & Service | | \$707,922,129 | 6.31% | \$658,635,629 | 6.22% | \$49,286,500 |
| State of California including Special State Appropriations, Contracts & Grants | | \$148,566,358 | 1.32% | \$145,803,006 | 1.38% | \$2,763,352 |
| Teaching Hospitals | | \$2,817,345,065 | 25.12% | \$2,545,565,197 | 24.05% | \$271,779,868 |
| | Total | \$11,215,004,245 | 100.00% | \$10,585,918,548 | 100.00% | \$629,085,697 |

Note A: At year end a portion of General Fund expenditures are transferred to Educational Fee income, as reflected in the Campus Financial Schedules. Ger

Source: UC Decision Support System