

## UCI Division Operating Expense Report

By Core/Non-Core Funds and Higher Ed Function  
For the Fiscal Year 2023  
as of 06/30/2023 (Period 13)

Org Selected:

Organization Type	Division	Higher Ed Function	Core Funds (1)		Core Total	Non-Core Funds (2)		Non-Core Total	FY 2023 Total
			Expense (3)	Recharge Income & Other (4)		Expense (3)	Recharge Income & Other (4)		
SCHOOLS	DUNLOP SCHOOL OF BIO SCI	Instruction	38,207,166	(22,500)	38,184,666	3,622,023	(29,536)	3,592,487	41,777,153
		Academic Support	8,722,659	-	8,722,659	288,113	(371,909)	(83,797)	8,638,863
		Research	117,684	-	117,684	40,093,871	(170,132)	39,923,738	40,041,422
		Institutional Support					(1,118)	(1,118)	(1,118)
		Intercampus Sub-contract					(14,479)	(14,479)	(14,479)
		Student Financial Aid	114,750	-	114,750	1,568,733	-	1,568,733	1,683,483
		<b>DUNLOP SCHOOL OF BIO SCI (ORG 9009) - Total</b>			<b>47,162,258</b>	<b>(22,500)</b>	<b>47,139,758</b>	<b>45,572,739</b>	<b>(587,174)</b>
CLAIRE TREVOR SCH OF THE ARTS		Instruction	18,814,916	-	18,814,916	1,028,649	(3,614)	1,025,035	19,839,951
		Academic Support	6,316,772	-	6,316,772	348,348	(119,407)	228,941	6,545,712
		Research	707,832	-	707,832	656,302	-	656,302	1,364,134
		Public Service	17,586	-	17,586				17,586
		Institutional Support					(4,785)	(4,785)	(4,785)
		Intercampus Sub-contract					(77,193)	(77,193)	(77,193)
		Student Financial Aid				240,804	-	240,804	240,804
<b>CLAIRE TREVOR SCH OF THE ARTS (ORG 9010) - Total</b>			<b>25,857,106</b>	<b>-</b>	<b>25,857,106</b>	<b>2,274,102</b>	<b>(204,999)</b>	<b>2,069,103</b>	<b>27,926,209</b>
SCHOOL OF HUMANITIES		Instruction	55,514,901	(2,500)	55,512,401	1,493,623	-	1,493,623	57,006,025
		Academic Support	6,767,652	-	6,767,652	40,793	-	40,793	6,808,445
		Research	1,297,198	-	1,297,198	1,819,096	-	1,819,096	3,116,293
		Public Service	98,089	-	98,089	63,769	-	63,769	161,858
		Operation & Maintenance of Plant	20,190	-	20,190				20,190
		Institutional Support					(40,633)	(40,633)	(40,633)
		Intercampus Sub-contract					(92,759)	(92,759)	(92,759)
		Student Financial Aid				369,165	-	369,165	369,165
<b>SCHOOL OF HUMANITIES (ORG 9011) - Total</b>			<b>63,698,030</b>	<b>(2,500)</b>	<b>63,695,530</b>	<b>3,786,446</b>	<b>(133,392)</b>	<b>3,653,054</b>	<b>67,348,585</b>
DONALD BREN SCHOOL OF ICS		Instruction	33,205,292	-	33,205,292	5,133,481	(12,329)	5,121,151	38,326,444
		Academic Support	7,748,959	-	7,748,959	5,717,426	(1,215,884)	4,501,542	12,250,501
		Research	8,729	-	8,729	16,829,731	-	16,829,731	16,838,460
		Institutional Support				8,191		8,191	8,191
		Student Financial Aid				249,600	-	249,600	249,600
<b>DONALD BREN SCHOOL OF ICS (ORG 9012) - Total</b>			<b>40,962,980</b>	<b>-</b>	<b>40,962,980</b>	<b>27,938,429</b>	<b>(1,228,213)</b>	<b>26,710,216</b>	<b>67,673,196</b>
PAUL MERAGE SCHOOL OF BUSINESS		Instruction	22,031,759	-	22,031,759	19,818,642	-	19,818,642	41,850,401
		Academic Support	3,698,908	-	3,698,908	8,675,572	-	8,675,572	12,374,480

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Organization Type	Division	Higher Ed Function	Core Funds (1)		Core Total	Non-Core Funds (2)		Non-Core Total	FY 2023 Total
			Expense (3)	Recharge Income & Other (4)		Expense (3)	Recharge Income & Other (4)		
SCHOOLS	PAUL MERAGE SCHOOL OF BUSINESS	Research	102	-	102	521,735	-	521,735	521,837
		Public Service	2,115	-	2,115	1,658,940	(189,845)	1,469,095	1,471,210
		Institutional Support				30,057	-	30,057	30,057
		Student Financial Aid	1,302,341	-	1,302,341	8,214,190	-	8,214,190	9,516,531
<b>PAUL MERAGE SCHOOL OF BUSINESS (ORG 9013) - Total</b>			<b>27,035,225</b>	<b>-</b>	<b>27,035,225</b>	<b>38,919,136</b>	<b>(189,845)</b>	<b>38,729,291</b>	<b>65,764,516</b>
SCHOOL OF PHYSICAL SCIENCES		Instruction	51,609,336	-	51,609,336	4,061,179	(454,028)	3,607,150	55,216,486
		Academic Support	9,472,137	-	9,472,137	1,520,854	(1,039,254)	481,601	9,953,737
		Research	2,539,164	-	2,539,164	52,413,559	(645)	52,412,913	54,952,078
		Public Service				413,223	-	413,223	413,223
		Institutional Support					(728)	(728)	(728)
		Intercampus Sub-contract					(59,207)	(59,207)	(59,207)
		Student Financial Aid					267,826	-	267,826
<b>SCHOOL OF PHYSICAL SCIENCES (ORG 9014) - Total</b>			<b>63,620,636</b>	<b>-</b>	<b>63,620,636</b>	<b>58,676,641</b>	<b>(1,553,862)</b>	<b>57,122,779</b>	<b>120,743,416</b>
SCHOOL OF SOCIAL SCIENCES		Instruction	54,594,687	-	54,594,687	1,284,297	-	1,284,297	55,878,983
		Academic Support	8,035,555	-	8,035,555	216,331	-	216,331	8,251,885
		Research	603,168	-	603,168	5,911,088	(13,500)	5,897,588	6,500,756
		Institutional Support					(1,910)	(1,910)	(1,910)
		Intercampus Sub-contract					(65,979)	(65,979)	(65,979)
		Student Financial Aid					328,041	-	328,041
<b>SCHOOL OF SOCIAL SCIENCES (ORG 9015) - Total</b>			<b>63,233,409</b>	<b>-</b>	<b>63,233,409</b>	<b>7,739,756</b>	<b>(81,388)</b>	<b>7,658,368</b>	<b>70,891,777</b>
SCHOOL OF LAW		Instruction	21,580,215	-	21,580,215	1,115,728	-	1,115,728	22,695,943
		Academic Support	11,108,353	-	11,108,353	2,588,693	-	2,588,693	13,697,046
		Research				865,742	-	865,742	865,742
		Libraries	3,030,248	-	3,030,248	67	-	67	3,030,315
		Public Service	823	-	823	182,374	-	182,374	183,197
		Institutional Support	32,879	-	32,879	500	200,000	200,500	233,379
		Student Financial Aid	12,466,291	-	12,466,291	79,545	-	79,545	12,545,836
		Provision for Allocations				13,282	-	13,282	13,282
<b>SCHOOL OF LAW (ORG 9016) - Total</b>			<b>48,218,809</b>	<b>-</b>	<b>48,218,809</b>	<b>4,845,931</b>	<b>200,000</b>	<b>5,045,931</b>	<b>53,264,740</b>
SCHOOL OF EDUCATION		Instruction	15,357,175	(63)	15,357,112	1,423,910	-	1,423,910	16,781,022
		Research	482,676	-	482,676	19,277,923	-	19,277,923	19,760,598
		Public Service	273,421	-	273,421	1,220,245	-	1,220,245	1,493,666

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Organization Type	Division	Higher Ed Function	Core Funds (1)		Core Total	Non-Core Funds (2)		Non-Core Total	FY 2023 Total
			Expense (3)	Recharge Income & Other (4)		Expense (3)	Recharge Income & Other (4)		
SCHOOLS	SCHOOL OF EDUCATION	Intercampus Sub-contract					(1,117)	(1,117)	(1,117)
		Student Financial Aid				72,937	-	72,937	72,937
<b>SCHOOL OF EDUCATION (ORG 9018) - Total</b>			<b>16,113,272</b>	<b>(63)</b>	<b>16,113,209</b>	<b>21,995,014</b>	<b>(1,117)</b>	<b>21,993,897</b>	<b>38,107,106</b>
HENRY SAMUELI SCHOOL OF ENGR		Instruction	52,788,749	-	52,788,749	8,958,281	(175,586)	8,782,695	61,571,444
		Academic Support	10,333,855	-	10,333,855	3,817,193	(868,544)	2,948,649	13,282,504
		Research	772,227	-	772,227	55,170,356	-	55,170,356	55,942,583
		Public Service	244,805	-	244,805	-	-	-	244,805
		Institutional Support					41,005	41,005	41,005
		Intercampus Sub-contract					(46,187)	(46,187)	(46,187)
		Student Financial Aid	113,296		113,296	2,176,547	-	2,176,547	2,289,843
<b>HENRY SAMUELI SCHOOL OF ENGR (ORG 9019) - Total</b>			<b>64,252,932</b>	<b>-</b>	<b>64,252,932</b>	<b>70,122,378</b>	<b>(1,049,312)</b>	<b>69,073,066</b>	<b>133,325,998</b>
SCHOOL OF SOCIAL ECOLOGY		Instruction	27,348,022	-	27,348,022	1,778,502	-	1,778,502	29,126,524
		Academic Support	1,232,196	-	1,232,196	6,376	-	6,376	1,238,572
		Research	615,610	-	615,610	12,161,241	(92,879)	12,068,362	12,683,972
		Institutional Support					(1,278)	(1,278)	(1,278)
		Intercampus Sub-contract					(15,081)	(15,081)	(15,081)
		Student Financial Aid				334,264		334,264	334,264
<b>SCHOOL OF SOCIAL ECOLOGY (ORG 9020) - Total</b>			<b>29,195,828</b>	<b>-</b>	<b>29,195,828</b>	<b>14,280,383</b>	<b>(109,238)</b>	<b>14,171,145</b>	<b>43,366,972</b>
PHARMACY & PHARMACEUTICAL SCI		Instruction	11,768,544	-	11,768,544	1,709,541	(35,479)	1,674,062	13,442,606
		Academic Support	794,144	-	794,144	458,340	-	458,340	1,252,484
		Research	156,097	-	156,097	6,916,457	-	6,916,457	7,072,554
		Institutional Support					(381,440)	(381,440)	(381,440)
		Student Financial Aid				30,839	-	30,839	30,839
<b>PHARMACY &amp; PHARMACEUTICAL SCI (ORG 9021) - Total</b>			<b>12,718,785</b>	<b>-</b>	<b>12,718,785</b>	<b>9,115,176</b>	<b>(416,919)</b>	<b>8,698,257</b>	<b>21,417,042</b>
WEN SCH OF POP & PUBLIC HEALTH		Instruction	8,483,070	(4,000)	8,479,070	244,033	-	244,033	8,723,103
		Academic Support	8,965,114	(17,925)	8,947,189	1,066,821	(235,105)	831,717	9,778,906
		Research	60,287	-	60,287	18,743,635	(2,500)	18,741,135	18,801,422
		Public Service				15,415	-	15,415	15,415
		Student Services	2,507	-	2,507				2,507
		Institutional Support					(49)	(49)	(49)
		Intercampus Sub-contract					(21,479)	(21,479)	(21,479)
		Student Financial Aid				105,289	-	105,289	105,289

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			Expense (3)	Recharge Income & Other (4)		Expense (3)	Recharge Income & Other (4)		
SCHOOLS	<b>WEN SCH OF POP &amp; PUBLIC HEALTH (ORG 9022) - Total</b>		<b>17,510,977</b>	<b>(21,925)</b>	<b>17,489,052</b>	<b>20,175,193</b>	<b>(259,132)</b>	<b>19,916,060</b>	<b>37,405,113</b>
	SCHOOL OF NURSING	Instruction	8,069,610	(3,430)	8,066,180	3,056,201	(567,214)	2,488,986	10,555,166
		Academic Support	1,075,875	-	1,075,875	6,440	-	6,440	1,082,315
		Research	38,989	-	38,989	4,057,906	-	4,057,906	4,096,895
		Institutional Support				1,500	(3,000)	(1,500)	(1,500)
		Student Financial Aid				53,500	-	53,500	53,500
	<b>SCHOOL OF NURSING (ORG 9023) - Total</b>		<b>9,184,474</b>	<b>(3,430)</b>	<b>9,181,044</b>	<b>7,175,547</b>	<b>(570,214)</b>	<b>6,605,333</b>	<b>15,786,376</b>
	SCHOOL OF MEDICINE	Instruction	50,598,322	(144)	50,598,179	553,470,926	(81,561,411)	471,909,514	522,507,693
		Academic Support	19,014,370	-	19,014,370	205,149,190	(73,090,212)	132,058,978	151,073,348
		Research	2,031,936	-	2,031,936	159,255,008	(1,584)	159,253,424	161,285,360
		Public Service	3,289	-	3,289	821,300	-	821,300	824,589
		Student Services	716,114	-	716,114				716,114
		Institutional Support				340,847	(29,834,246)	(29,493,398)	(29,493,398)
		Intercampus Sub-contract					(979,335)	(979,335)	(979,335)
		Student Financial Aid	65,815	-	65,815	1,526,067	-	1,526,067	1,591,882
	<b>SCHOOL OF MEDICINE (ORG 9030) - Total</b>		<b>72,429,845</b>	<b>(144)</b>	<b>72,429,702</b>	<b>920,563,339</b>	<b>(185,466,789)</b>	<b>735,096,550</b>	<b>807,526,252</b>
<b>SCHOOLS - Total</b>			<b>601,194,567</b>	<b>(50,562)</b>	<b>601,144,005</b>	<b>1,253,180,211</b>	<b>(191,651,596)</b>	<b>1,061,528,615</b>	<b>1,662,672,621</b>
ACADEMIC SUPPORT	LIBRARIES	Libraries	25,034,253	-	25,034,253	968,099	(510,576)	457,523	25,491,777
		Institutional Support					(247)	(247)	(247)
		Intercampus Sub-contract					(6,715)	(6,715)	(6,715)
	<b>LIBRARIES (ORG 9007) - Total</b>		<b>25,034,253</b>	<b>-</b>	<b>25,034,253</b>	<b>968,099</b>	<b>(517,538)</b>	<b>450,561</b>	<b>25,484,814</b>
	OFFICE OF RESEARCH	Instruction	23,295	-	23,295	930,841	-	930,841	954,136
		Academic Support	6,354,688	-	6,354,688	6,383,572	(6,340,785)	42,787	6,397,475
		Research	11,827,414	-	11,827,414	57,980,316	(2,520,747)	55,459,569	67,286,983
		Institutional Support	7,499,111	(6,447)	7,492,664	83,418	63,633	147,051	7,639,715
		Intercampus Sub-contract					(2,127,118)	(2,127,118)	(2,127,118)
		Student Financial Aid	33,738	-	33,738	1,379,073	-	1,379,073	1,412,811
	<b>OFFICE OF RESEARCH (ORG 9008) - Total</b>		<b>25,738,245</b>	<b>(6,447)</b>	<b>25,731,798</b>	<b>66,757,220</b>	<b>(10,925,017)</b>	<b>55,832,203</b>	<b>81,564,002</b>
	DIV OF CONTINUING EDUCATION	Instruction	1,099	-	1,099	26,968,016	(13,900)	26,954,116	26,955,215
		Institutional Support				2,400	(383)	2,017	2,017
		Intercampus Sub-contract					(10,989)	(10,989)	(10,989)
	<b>DIV OF CONTINUING EDUCATION (ORG 9026) - Total</b>		<b>1,099</b>	<b>-</b>	<b>1,099</b>	<b>26,970,416</b>	<b>(25,271)</b>	<b>26,945,145</b>	<b>26,946,244</b>

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			Expense (3)	Recharge Income & Other (4)		Expense (3)	Recharge Income & Other (4)		
ACADEMIC SUPPORT	GRADUATE DIVISION	Academic Support	4,933,331	-	4,933,331	3,022,856	(605,787)	2,417,069	7,350,400
		Research	211,215	-	211,215	-	-	-	211,215
<b>GRADUATE DIVISION (ORG 9027) - Total</b>			<b>5,144,547</b>	<b>-</b>	<b>5,144,547</b>	<b>3,022,856</b>	<b>(605,787)</b>	<b>2,417,069</b>	<b>7,561,616</b>
OFC VP FOR TEACHING & LEARNING	Instruction	Academic Support	11,060,755	-	11,060,755	-	-	-	11,060,755
		Research	7,758,852	-	7,758,852	901,378	(312,267)	589,111	8,347,964
		Public Service	-	-	-	441,784	-	441,784	441,784
		Student Services	-	-	-	36,321	-	36,321	36,321
		Institutional Support	2,615,803	-	2,615,803	1,071,013	(87,592)	983,421	3,599,224
		Student Financial Aid	1,000	28,931	29,931	-	-	-	29,931
<b>OFC VP FOR TEACHING &amp; LEARNING (ORG 9028) - Total</b>			<b>21,436,411</b>	<b>28,931</b>	<b>21,465,342</b>	<b>2,450,496</b>	<b>(399,859)</b>	<b>2,050,637</b>	<b>23,515,978</b>
ACADEMIC AFFAIRS	Instruction	Academic Support	2,098,661	-	2,098,661	69,499	-	69,499	2,168,160
		Research	23,242,048	(357,069)	22,884,979	1,368,106	-	1,368,106	24,253,085
		Public Service	-	-	-	127,471	-	127,471	127,471
		Operation & Maintenance of Plant	3,654,952	-	3,654,952	3,127,590	(49,350)	3,078,240	6,733,193
		Student Services	320,441	-	320,441	-	-	-	320,441
		Institutional Support	1,497,893	-	1,497,893	373,483	(10,000)	363,483	1,861,376
		Intercampus Sub-contract	3,194,971	-	3,194,971	-	(8,333)	(8,333)	3,186,637
		Student Financial Aid	-	-	-	184,768	-	184,768	184,768
		Student Financial Aid	-	-	-	-	(51,234)	(51,234)	(51,234)
<b>ACADEMIC AFFAIRS (ORG 9041) - Total</b>			<b>34,008,966</b>	<b>(357,069)</b>	<b>33,651,898</b>	<b>5,250,917</b>	<b>(118,917)</b>	<b>5,132,000</b>	<b>38,783,898</b>
VC HEALTH AFFAIRS	Instruction	Academic Support	870,083	-	870,083	6,466,281	(54,661)	6,411,620	7,281,704
		Research	3,911,160	-	3,911,160	12,369,906	(6,393,575)	5,976,330	9,887,490
		Institutional Support	925,833	-	925,833	11,337,592	(250,644)	11,086,948	12,012,781
		Intercampus Sub-contract	-	-	-	192,384	(5,838,835)	(5,646,451)	(5,646,451)
		Student Financial Aid	-	-	-	-	(29,810)	(29,810)	(29,810)
		Student Financial Aid	-	-	-	296,134	-	296,134	296,134
<b>VC HEALTH AFFAIRS (ORG 9100) - Total</b>			<b>5,707,076</b>	<b>-</b>	<b>5,707,076</b>	<b>30,662,298</b>	<b>(12,567,525)</b>	<b>18,094,773</b>	<b>23,801,849</b>
<b>ACADEMIC SUPPORT - Total</b>			<b>117,070,598</b>	<b>(334,585)</b>	<b>116,736,013</b>	<b>136,082,301</b>	<b>(25,159,914)</b>	<b>110,922,387</b>	<b>227,658,400</b>
INSTITUTIONAL SUPPORT	DIV OF FINANCE/ ADMINISTRATION	Public Service	-	-	-	344,690	-	344,690	344,690
		Operation & Maintenance of Plant	47,727,504	(6,297,112)	41,430,391	20,690,928	(19,644,683)	1,046,245	42,476,636
		Student Services	620,232	-	620,232	-	-	-	620,232
		Institutional Support	38,575,363	(216,944)	38,358,419	27,915,225	(22,610,584)	5,304,641	43,663,060

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as of 06/30/2023 (Period 13)

Org Selected:

Organization Type	Division	Higher Ed Function	Core Funds (1)		Core Total	Non-Core Funds (2)		Non-Core Total	FY 2023 Total
			Expense (3)	Recharge Income & Other (4)		Expense (3)	Recharge Income & Other (4)		
INSTITUTIONAL SUPPORT	DIV OF FINANCE/ ADMINISTRATION	Auxiliary Enterprises	12,252		12,252	9,945,845	(1,608,814)	8,337,031	8,349,283
	<b>DIV OF FINANCE/ ADMINISTRATION (ORG 9002) - Total</b>		<b>86,935,351</b>	<b>(6,514,056)</b>	<b>80,421,295</b>	<b>58,896,688</b>	<b>(43,864,081)</b>	<b>15,032,607</b>	<b>95,453,902</b>
	CAMPUS ADMINISTRATION	Instruction	460,854	-	460,854	28,057	-	28,057	488,911
		Research	12,658	-	12,658	-	-	-	12,658
		Public Service	-	-	-	1,254,246	-	1,254,246	1,254,246
		Operation & Maintenance of Plant	638,990	-	638,990	-	-	-	638,990
		Student Services	409,988	-	409,988	-	-	-	409,988
		Institutional Support	28,856,614	(351,468)	28,505,146	28,297,193	(24,209,156)	4,088,037	32,593,183
	<b>CAMPUS ADMINISTRATION (ORG 9003) - Total</b>		<b>30,379,103</b>	<b>(351,468)</b>	<b>30,027,635</b>	<b>29,579,496</b>	<b>(24,209,156)</b>	<b>5,370,340</b>	<b>35,397,975</b>
	UNIVERSITY ADVANCEMENT	Public Service	143,055	-	143,055	-	-	-	143,055
		Institutional Support	19,538,268	468,929	20,007,197	6,895,868	(7,424,228)	(528,360)	19,478,837
		Provision for Allocations	-	-	-	1,082,311	-	1,082,311	1,082,311
	<b>UNIVERSITY ADVANCEMENT (ORG 9004) - Total</b>		<b>19,681,323</b>	<b>468,929</b>	<b>20,150,252</b>	<b>7,978,179</b>	<b>(7,424,228)</b>	<b>553,951</b>	<b>20,704,203</b>
	STUDENT AFFAIRS	Public Service	101,945	-	101,945	158,748	-	158,748	260,693
		Student Services	26,791,717	-	26,791,717	56,042,002	(15,569,458)	40,472,544	67,264,261
		Institutional Support	-	-	-	-	(896,121)	(896,121)	(896,121)
		Auxiliary Enterprises	604,648	-	604,648	108,282,965	(3,310,001)	104,972,964	105,577,612
	<b>STUDENT AFFAIRS (ORG 9005) - Total</b>		<b>27,498,310</b>	<b>-</b>	<b>27,498,310</b>	<b>164,483,715</b>	<b>(19,775,579)</b>	<b>144,708,136</b>	<b>172,206,446</b>
	OFFICE OF INFO TECH AND DATA	Academic Support	9,268,449	(47,474)	9,220,975	4,377,897	(54,834)	4,323,063	13,544,038
		Operation & Maintenance of Plant	17,724,482	(325,354)	17,399,127	12,429,168	(11,464,259)	964,909	18,364,036
		Student Services	10,421,481	-	10,421,481	728,585	(761,985)	(33,400)	10,388,081
		Institutional Support	30,092,834	-	30,092,834	7,942,528	(7,248,238)	694,290	30,787,124
	<b>OFFICE OF INFO TECH AND DATA (ORG 9017) - Total</b>		<b>67,507,246</b>	<b>(372,828)</b>	<b>67,134,417</b>	<b>25,478,177</b>	<b>(19,529,316)</b>	<b>5,948,862</b>	<b>73,083,279</b>
	INTERCOLLEGIATE ATHLETICS	Student Services	12,813,108	-	12,813,108	8,872,872	(1,116,449)	7,756,423	20,569,532
		Institutional Support	-	-	-	-	342,716	342,716	342,716
		Auxiliary Enterprises	675,022	-	675,022	4,502,699	(940,579)	3,562,120	4,237,142
		Student Financial Aid	2,733,941	-	2,733,941	1,509,836	-	1,509,836	4,243,777
	<b>INTERCOLLEGIATE ATHLETICS (ORG 9024) - Total</b>		<b>16,222,071</b>	<b>-</b>	<b>16,222,071</b>	<b>14,885,407</b>	<b>(1,714,312)</b>	<b>13,171,096</b>	<b>29,393,166</b>
	ACADEMIC AFFAIRS	Public Service	60,060	-	60,060	-	-	-	60,060
		Student Services	18,585,906	(2,086)	18,583,820	1,591,085	(593,136)	997,949	19,581,769
	<b>ACADEMIC AFFAIRS (ORG 9041) - Total</b>		<b>18,645,966</b>	<b>(2,086)</b>	<b>18,643,880</b>	<b>1,591,085</b>	<b>(593,136)</b>	<b>997,949</b>	<b>19,641,829</b>
	CONTROL - PLANNING	Operation & Maintenance of Plant	3,723,825	-	3,723,825	-	-	-	3,723,825

**UCI Division Operating Expense Report**  
**By Core/Non-Core Funds and Higher Ed Function**  
**For the Fiscal Year 2023**  
**as of 06/30/2023 (Period 13)**  
**Org Selected:**

Organization Type	Division	Higher Ed Function	Core Funds (1)		Core Total	Non-Core Funds (2)		Non-Core Total	FY 2023 Total
			Expense (3)	Recharge Income & Other (4)		Expense (3)	Recharge Income & Other (4)		
INSTITUTIONAL SUPPORT	<b>CONTROL - PLANNING (ORG 9530) - Total</b>		<b>3,723,825</b>	-	<b>3,723,825</b>	-	-	<b>3,723,825</b>	
<b>INSTITUTIONAL SUPPORT - Total</b>			<b>270,593,195</b>	<b>(6,771,510)</b>	<b>263,821,685</b>	<b>302,892,748</b>	<b>(117,109,808)</b>	<b>185,782,940</b>	<b>449,604,625</b>
MEDICAL CENTER	MEDICAL CENTER	Instruction	7,882,000	-	7,882,000	-	-	7,882,000	
		Teaching Hospital	-	-	-	3,407,738	-	3,407,738	3,407,738
		Institutional Support	-	-	-	-	103,934,180	103,934,180	103,934,180
<b>MEDICAL CENTER (ORG MEDC) - Total</b>			<b>7,882,000</b>	-	<b>7,882,000</b>	<b>3,407,738</b>	<b>103,934,180</b>	<b>107,341,918</b>	<b>115,223,918</b>
<b>MEDICAL CENTER - Total</b>			<b>7,882,000</b>	-	<b>7,882,000</b>	<b>3,407,738</b>	<b>103,934,180</b>	<b>107,341,918</b>	<b>115,223,918</b>
CENTRAL	CONTROL - PLANNING	Instruction	11,019,346	-	11,019,346	23,363	-	23,363	11,042,709
		Academic Support	3,203,300	-	3,203,300	1,231,315	-	1,231,315	4,434,615
		Research	4,731,204	-	4,731,204	-	-	-	4,731,204
		Libraries	89,247	-	89,247	-	-	-	89,247
		Public Service	117,027	-	117,027	-	-	-	117,027
		Operation & Maintenance of Plant	26,646,609	(12,077,323)	14,569,285	1,129,850	-	1,129,850	15,699,135
		Student Services	1,461,116	-	1,461,116	(549,072)	-	(549,072)	912,044
		Institutional Support	31,764,828	(202,502,865)	(170,738,037)	(1,092,450)	17,313,478	16,221,028	(154,517,009)
		Intercampus Sub-contract	-	(14,357,335)	(14,357,335)	-	(555,390)	(555,390)	(14,912,725)
		Auxiliary Enterprises	-	-	-	602,716	-	602,716	602,716
		Student Financial Aid	785,435	-	785,435	303,831	-	303,831	1,089,266
<b>CONTROL - PLANNING (ORG 9530) - Total</b>			<b>79,818,111</b>	<b>(228,937,524)</b>	<b>(149,119,412)</b>	<b>1,649,554</b>	<b>16,758,089</b>	<b>18,407,642</b>	<b>(130,711,770)</b>
	CONTROL - FINANCIAL AID AND SCHOLARSHIPS	Public Service	-	-	-	5,216	-	5,216	5,216
		Institutional Support	-	(308,401)	(308,401)	-	65,724	65,724	(242,676)
		Intercampus Sub-contract	-	-	-	-	(1,339,561)	(1,339,561)	(1,339,561)
		Student Financial Aid	137,026,233	-	137,026,233	71,989,483	-	71,989,483	209,015,715
<b>CONTROL - FINANCIAL AID AND SCHOLARSHIPS (ORG 9540) - Total</b>			<b>137,026,233</b>	<b>(308,401)</b>	<b>136,717,832</b>	<b>71,994,699</b>	<b>(1,273,837)</b>	<b>70,720,863</b>	<b>207,438,694</b>
	CONTROL - GRADUATE AID	Instruction	3,752,213	-	3,752,213	-	-	-	3,752,213
		Academic Support	943,093	-	943,093	381	-	381	943,475
		Public Service	108,983	-	108,983	-	-	-	108,983
		Institutional Support	-	-	-	-	(17,031)	(17,031)	(17,031)
		Intercampus Sub-contract	-	-	-	-	(325,887)	(325,887)	(325,887)
		Student Financial Aid	61,535,044	(6,195)	61,528,849	5,658,811	-	5,658,811	67,187,660
<b>CONTROL - GRADUATE AID (ORG 9550) - Total</b>			<b>66,339,333</b>	<b>(6,195)</b>	<b>66,333,138</b>	<b>5,659,192</b>	<b>(342,918)</b>	<b>5,316,275</b>	<b>71,649,413</b>
	CONTROL - FINANCIAL SERVICES	Institutional Support	-	-	-	-	(739,454)	(739,454)	(739,454)

**UCI Division Operating Expense Report**  
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**Org Selected:**

Organization Type	Division	Higher Ed Function	Core Funds (1)		Core Total	Non-Core Funds (2)		Non-Core Total	FY 2023 Total
			Expense (3)	Recharge Income & Other (4)		Expense (3)	Recharge Income & Other (4)		
CENTRAL	<b>CONTROL - FINANCIAL SERVICES (ORG 9560) - Total</b>		-	-	-	(739,454)	(739,454)	(739,454)	
	CONTROL - ACCOUNTING	Instruction	960,288	-	960,288	2,516,775		2,516,775	3,477,062
		Teaching Hospital	(15,395)	-	(15,395)	(152,758)		(152,758)	(168,154)
		Academic Support	(3,915,511)	-	(3,915,511)	(4,235,831)		(4,235,831)	(8,151,342)
		Research	(2,088,654)	-	(2,088,654)	(8,701,472)	-	(8,701,472)	(10,790,126)
		Libraries	(16,780,784)	-	(16,780,784)	(165,314)		(165,314)	(16,946,098)
		Public Service	68,704	-	68,704	140,473		140,473	209,177
		Operation & Maintenance of Plant	(2,534,799)	-	(2,534,799)	(1,364,986)		(1,364,986)	(3,899,785)
		Depreciation				166,044,330		166,044,330	166,044,330
		Impairment					2,346,309	2,346,309	2,346,309
		Student Services	(944,908)	-	(944,908)	(178,424)		(178,424)	(1,123,332)
		Institutional Support	(5,181,452)	(11,453)	(5,192,906)	637,351	32,648,927	33,286,278	28,093,372
		Intercampus Sub-contract				8,911,511	(17,997,739)	(9,086,227)	(9,086,227)
		Auxiliary Enterprises				34,610,781		34,610,781	34,610,781
		Student Financial Aid		(167,608,398)	(167,608,398)	5,474	(24,141,267)	(24,135,793)	(191,744,191)
		Provision for Allocations				(1,095,593)	-	(1,095,593)	(1,095,593)
	<b>CONTROL - ACCOUNTING (ORG 9570) - Total</b>		<b>(30,432,512)</b>	<b>(167,619,851)</b>	<b>(198,052,363)</b>	<b>196,972,317</b>	<b>(7,143,770)</b>	<b>189,828,547</b>	<b>(8,223,816)</b>
<b>CENTRAL - Total</b>			<b>252,751,165</b>	<b>(396,871,970)</b>	<b>(144,120,806)</b>	<b>276,275,762</b>	<b>7,258,110</b>	<b>283,533,873</b>	<b>139,413,067</b>
<b>All Divisions Total</b>			<b>1,249,491,524</b>	<b>(404,028,627)</b>	<b>845,462,897</b>	<b>1,971,838,761</b>	<b>(222,729,027)</b>	<b>1,749,109,734</b>	<b>2,594,572,631</b>

**Notes:**

**(1) Core funds** include state appropriation, tuition, non-resident tuition, student services fee, professional degree supplemental tuition, summer session, lottery, indirect cost recovery, and other unrestricted (e.g. investments & ground lease income).

**(2) Non-core funds** include grants and contracts, auxiliary revenue, gifts and endowment income, self-supporting program revenue and miscellaneous student fees, clinical professional fees, educational activity income, and capital project funds.

**(3) Expenses** column includes all expenses for the period, including inter-campus recharge expenses/subcontract expenses, internal recharge expenses and depreciation and amortization.

**(4) Recharge Income & Other** column includes inter-campus recharge income/sub-contract revenue, internal recharge income, internal transfer of balances between Accounts and accounting top-side entries in compliance with GASB standards (e.g. scholarship allowance, capital assets).