

UCI Division Operating Expense Report

By Core/Non-Core Funds and Higher Ed Function
For the Fiscal Year 2024
as of 06/30/2024 (Period 13)

Org Selected:

Organization Type	Division	Higher Ed Function	Core Funds (1)		Core Total	Non-Core Funds (2)		Non-Core Total	FY 2024 Total
			Expense (3)	Recharge Income & Other (4)		Expense (3)	Recharge Income & Other (4)		
SCHOOLS	DUNLOP SCHOOL OF BIO SCI	Instruction	39,422,642	(27,000)	39,395,642	3,751,069	(20,694)	3,730,375	43,126,016
		Academic Support	8,917,119	-	8,917,119	390,503	(441,000)	(50,497)	8,866,622
		Research	292,522	(45,461)	247,061	43,166,376	(307,499)	42,858,877	43,105,938
		Institutional Support					(1,297)	(1,297)	(1,297)
		Student Financial Aid	162,944	-	162,944	1,567,728	-	1,567,728	1,730,672
DUNLOP SCHOOL OF BIO SCI (ORG 9009) - Total			48,795,227	(72,461)	48,722,765	48,875,676	(770,490)	48,105,186	96,827,951
	CLAIRE TREVOR SCH OF THE ARTS	Instruction	20,245,950	(18,033)	20,227,917	1,134,912	(9,630)	1,125,282	21,353,199
		Academic Support	6,580,521	(381)	6,580,139	313,050	(99,155)	213,895	6,794,035
		Research	186,943	-	186,943	664,884	-	664,884	851,827
		Public Service	23,819	-	23,819				23,819
		Institutional Support					(2,131)	(2,131)	(2,131)
	Student Financial Aid				253,717	-	253,717	253,717	
CLAIRE TREVOR SCH OF THE ARTS (ORG 9010) - Total			27,037,233	(18,414)	27,018,818	2,366,563	(110,916)	2,255,647	29,274,465
	SCHOOL OF HUMANITIES	Instruction	58,604,503	(23,881)	58,580,622	1,334,304	-	1,334,304	59,914,926
		Academic Support	7,301,201	(157,220)	7,143,980	43,571	-	43,571	7,187,552
		Research	1,690,817	(412,106)	1,278,712	1,867,543	-	1,867,543	3,146,255
		Public Service	608,532	-	608,532	71,618	-	71,618	680,150
		Operation & Maintenance of Plant	7,248		7,248				7,248
		Institutional Support					(6,645)	(6,645)	(6,645)
		Student Financial Aid					314,498	-	314,498
SCHOOL OF HUMANITIES (ORG 9011) - Total			68,212,302	(593,207)	67,619,095	3,631,534	(6,645)	3,624,888	71,243,983
	DONALD BREN SCHOOL OF ICS	Instruction	35,548,506	(2,948)	35,545,558	6,131,219	(379,196)	5,752,024	41,297,582
		Academic Support	8,010,294	-	8,010,294	5,846,908	(1,225,396)	4,621,512	12,631,806
		Research	2,415	(100,000)	(97,585)	17,069,839	(1,000)	17,068,839	16,971,254
		Student Financial Aid				175,510	-	175,510	175,510
DONALD BREN SCHOOL OF ICS (ORG 9012) - Total			43,561,216	(102,948)	43,458,268	29,223,476	(1,605,592)	27,617,885	71,076,152
	PAUL MERAGE SCHOOL OF BUSINESS	Instruction	25,374,512	(500)	25,374,012	21,299,290	(102)	21,299,188	46,673,200
		Academic Support	3,842,528	-	3,842,528	10,201,358	(50,342)	10,151,016	13,993,544
		Research	8,000	-	8,000	481,926	(5,000)	476,926	484,926
		Public Service	2,625		2,625	1,495,678	(253,475)	1,242,203	1,244,828
		Student Services				26,018	-	26,018	26,018
		Institutional Support					(7,834,041)	(7,834,041)	(7,834,041)

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			Expense (3)	Recharge Income & Other (4)		Expense (3)	Recharge Income & Other (4)		
SCHOOLS	PAUL MERAGE SCHOOL OF BUSINESS	Student Financial Aid	1,028,468	-	1,028,468	9,261,356	-	9,261,356	10,289,823
	PAUL MERAGE SCHOOL OF BUSINESS (ORG 9013) - Total		30,256,133	(500)	30,255,633	42,765,625	(8,142,960)	34,622,665	64,878,298
	SCHOOL OF PHYSICAL SCIENCES	Instruction	58,267,420	(83,876)	58,183,544	4,389,648	(629,529)	3,760,118	61,943,662
		Academic Support	10,595,741	(30,999)	10,564,742	1,431,318	(1,080,691)	350,628	10,915,369
		Research	2,112,589	(179,431)	1,933,158	60,003,770	(283,100)	59,720,670	61,653,827
		Public Service				307,560	-	307,560	307,560
		Operation & Maintenance of Plant	72,084	-	72,084				72,084
		Institutional Support					(153)	(153)	(153)
		Student Financial Aid				343,118	-	343,118	343,118
	SCHOOL OF PHYSICAL SCIENCES (ORG 9014) - Total		71,047,834	(294,306)	70,753,528	66,475,414	(1,993,473)	64,481,941	135,235,468
	SCHOOL OF SOCIAL SCIENCES	Instruction	59,805,683	(750)	59,804,933	1,206,769	(6,000)	1,200,769	61,005,702
		Academic Support	8,693,180	(15,611)	8,677,569	371,566	-	371,566	9,049,135
		Research	864,693	(105,351)	759,341	7,637,914	(29,780)	7,608,134	8,367,475
		Institutional Support					(2,662)	(2,662)	(2,662)
		Student Financial Aid				457,839	(6,000)	451,839	451,839
	SCHOOL OF SOCIAL SCIENCES (ORG 9015) - Total		69,363,556	(121,712)	69,241,843	9,674,088	(44,442)	9,629,646	78,871,489
	SCHOOL OF LAW	Instruction	22,236,376	-	22,236,376	1,317,149	-	1,317,149	23,553,525
		Academic Support	11,211,922	(802)	11,211,120	2,933,720	(315,513)	2,618,208	13,829,328
		Research	67,723	-	67,723	956,912	-	956,912	1,024,635
		Libraries	3,415,734	-	3,415,734	2,246	-	2,246	3,417,980
		Public Service				170,936	-	170,936	170,936
		Institutional Support		10,826,055	10,826,055				10,826,055
		Student Financial Aid	12,941,386	-	12,941,386	37,192	-	37,192	12,978,578
		Provision for Allocations				29,470	-	29,470	29,470
	SCHOOL OF LAW (ORG 9016) - Total		49,873,141	10,825,253	60,698,394	5,447,626	(315,513)	5,132,113	65,830,507
	SCHOOL OF EDUCATION	Instruction	16,452,687	(175,000)	16,277,687	1,767,249	(78,838)	1,688,411	17,966,098
		Research	481,274	-	481,274	19,860,699	-	19,860,699	20,341,974
		Public Service	332,869	-	332,869	1,684,657	-	1,684,657	2,017,526
		Student Financial Aid				155,612	-	155,612	155,612
	SCHOOL OF EDUCATION (ORG 9018) - Total		17,266,830	(175,000)	17,091,830	23,468,218	(78,838)	23,389,380	40,481,210
	HENRY SAMUELI SCHOOL OF ENGR	Instruction	53,266,715	(11,833)	53,254,883	11,944,034	(364,398)	11,579,636	64,834,519
		Academic Support	9,979,822	-	9,979,822	3,601,483	(1,015,438)	2,586,044	12,565,866

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			Expense (3)	Recharge Income & Other (4)		Expense (3)	Recharge Income & Other (4)		
SCHOOLS	HENRY SAMUELI SCHOOL OF ENGR	Research	825,138	-	825,138	64,797,193	(14,145)	64,783,048	65,608,186
		Public Service	297,455	-	297,455	362,320	-	362,320	659,774
		Institutional Support					94,416	94,416	94,416
		Student Financial Aid	56,133		56,133	1,619,601	-	1,619,601	1,675,734
HENRY SAMUELI SCHOOL OF ENGR (ORG 9019) - Total			64,425,263	(11,833)	64,413,430	82,324,631	(1,299,566)	81,025,065	145,438,495
SCHOOL OF SOCIAL ECOLOGY		Instruction	27,092,363	(30,000)	27,062,363	2,234,315	-	2,234,315	29,296,678
		Academic Support	1,182,038	-	1,182,038	7,875	-	7,875	1,189,913
		Research	1,712,672	(248,856)	1,463,815	17,159,353	(168,996)	16,990,357	18,454,172
		Institutional Support					(1,506)	(1,506)	(1,506)
		Student Financial Aid				349,799	-	349,799	349,799
SCHOOL OF SOCIAL ECOLOGY (ORG 9020) - Total			29,987,073	(278,856)	29,708,217	19,751,342	(170,502)	19,580,840	49,289,057
PHARMACY & PHARMACEUTICAL SCI		Instruction	14,923,500	-	14,923,500	2,161,704	(35,923)	2,125,781	17,049,281
		Academic Support	784,300	-	784,300	482,685	-	482,685	1,266,985
		Research	53,672	-	53,672	7,355,995	-	7,355,995	7,409,667
PHARMACY & PHARMACEUTICAL SCI (ORG 9021) - Total			15,761,472	-	15,761,472	10,000,385	(35,923)	9,964,461	25,725,933
WEN SCH OF POP & PUBLIC HEALTH		Instruction	10,070,914	(342,778)	9,728,136	432,998	(1,450)	431,548	10,159,684
		Academic Support	11,941,053	(15,749)	11,925,304	977,645	(16,709)	960,935	12,886,239
		Research	131,970	(101,886)	30,083	19,810,725	(34,521)	19,776,205	19,806,288
		Public Service				11,024	-	11,024	11,024
		Student Services	378	-	378				378
		Institutional Support					(270)	(270)	(270)
		Student Financial Aid				74,119	-	74,119	74,119
WEN SCH OF POP & PUBLIC HEALTH (ORG 9022) - Total			22,144,314	(460,413)	21,683,901	21,306,511	(52,950)	21,253,561	42,937,462
SCHOOL OF NURSING		Instruction	8,524,276	-	8,524,276	3,287,711	(492,970)	2,794,741	11,319,016
		Academic Support	1,189,399	-	1,189,399	20,887	-	20,887	1,210,287
		Research	29,504	-	29,504	3,094,397	-	3,094,397	3,123,901
		Student Financial Aid				116,958	-	116,958	116,958
SCHOOL OF NURSING (ORG 9023) - Total			9,743,179	-	9,743,179	6,519,953	(492,970)	6,026,983	15,770,162
SCHOOL OF MEDICINE		Instruction	58,850,273	(24,689)	58,825,585	619,670,991	(88,314,531)	531,356,459	590,182,044
		Academic Support	20,877,566	-	20,877,566	223,196,110	(68,325,553)	154,870,557	175,748,123
		Research	2,727,861	(415,374)	2,312,487	193,838,173	(274,164)	193,564,010	195,876,496
		Public Service	-	-	-	418,224	-	418,224	418,224

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			Expense (3)	Recharge Income & Other (4)		Expense (3)	Recharge Income & Other (4)		
SCHOOLS	SCHOOL OF MEDICINE	Student Services	972,787	-	972,787				972,787
		Institutional Support					1,476,014	1,476,014	1,476,014
		Intercampus Sub-contract					(22,168)	(22,168)	(22,168)
		Student Financial Aid	109,162	-	109,162	1,412,398	-	1,412,398	1,521,561
		SCHOOL OF MEDICINE (ORG 9030) - Total		83,537,649	(440,063)	83,097,587	1,038,535,896	(155,460,402)	883,075,494
SCHOOLS - Total		651,012,422	8,255,538	659,267,960	1,410,366,937	(170,581,183)	1,239,785,754	1,899,053,714	
ACADEMIC SUPPORT	STUDENT AFFAIRS	Academic Support	291,145	-	291,145	8,348	-	8,348	299,493
	STUDENT AFFAIRS (ORG 9005) - Total		291,145	-	291,145	8,348	-	8,348	299,493
LIBRARIES	LIBRARIES	Libraries	26,694,521	(26,160)	26,668,361	1,294,129	(511,195)	782,934	27,451,295
		Institutional Support					(261)	(261)	(261)
		LIBRARIES (ORG 9007) - Total		26,694,521	(26,160)	26,668,361	1,294,129	(511,456)	782,673
OFFICE OF RESEARCH	OFFICE OF RESEARCH	Instruction	129,736	-	129,736	1,273,321	-	1,273,321	1,403,057
		Academic Support	7,150,266	(2,400,000)	4,750,266	6,693,067	(6,845,692)	(152,625)	4,597,641
		Research	13,323,201	(109,188)	13,214,012	65,487,198	(2,001,216)	63,485,982	76,699,994
		Institutional Support	8,335,548	(6,666)	8,328,882	5,304	(66,046)	(60,742)	8,268,140
		Student Financial Aid				1,549,307	-	1,549,307	1,549,307
OFFICE OF RESEARCH (ORG 9008) - Total		28,938,751	(2,515,855)	26,422,896	75,008,196	(8,912,954)	66,095,242	92,518,138	
DIV OF CONTINUING EDUCATION	DIV OF CONTINUING EDUCATION	Instruction	5,346	-	5,346	26,631,044	(16,941)	26,614,103	26,619,449
		Institutional Support					(6,887,452)	(6,887,452)	(6,887,452)
		DIV OF CONTINUING EDUCATION (ORG 9026) - Total		5,346	-	5,346	26,631,044	(6,904,393)	19,726,651
GRADUATE DIVISION	GRADUATE DIVISION	Academic Support	5,258,729	-	5,258,729	3,137,531	(606,271)	2,531,260	7,789,989
		Research	108,874	-	108,874	-	-	-	108,874
		GRADUATE DIVISION (ORG 9027) - Total		5,367,603	-	5,367,603	3,137,531	(606,271)	2,531,260
OFC VP FOR TEACHING & LEARNING	OFC VP FOR TEACHING & LEARNING	Instruction	11,827,619	-	11,827,619	-	-	-	11,827,619
		Academic Support	9,142,585	(49,942)	9,092,643	3,249,931	(560,860)	2,689,070	11,781,713
		Research				574,076	-	574,076	574,076
		Student Services	2,557,449	-	2,557,449	958,180	(76,327)	881,853	3,439,302
		Institutional Support		(2,785,093)	(2,785,093)				(2,785,093)
OFC VP FOR TEACHING & LEARNING (ORG 9028) - Total		23,527,654	(2,835,035)	20,692,619	4,782,187	(637,188)	4,144,999	24,837,618	
ACADEMIC AFFAIRS	ACADEMIC AFFAIRS	Instruction	2,341,449	(89,632)	2,251,817	31,109	-	31,109	2,282,926
		Academic Support	23,456,109	(328,935)	23,127,174	1,249,987	(236)	1,249,751	24,376,925
		Research	180,188	-	180,188	-	-	-	180,188

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			Expense (3)	Recharge Income & Other (4)		Expense (3)	Recharge Income & Other (4)			
ACADEMIC SUPPORT	ACADEMIC AFFAIRS	Public Service	4,250,275	(250,000)	4,000,275	3,774,093	(730,827)	3,043,266	7,043,542	
		Operation & Maintenance of Plant	304,719	-	304,719				304,719	
		Student Services	1,663,539	-	1,663,539	312,455	(14,300)	298,155	1,961,694	
		Institutional Support	3,539,869	(600)	3,539,269	-	(163)	(163)	3,539,106	
		Student Financial Aid				161,253	-	161,253	161,253	
	ACADEMIC AFFAIRS (ORG 9041) - Total			35,736,149	(669,167)	35,066,982	5,528,898	(745,526)	4,783,372	39,850,354
	VC HEALTH AFFAIRS	Instruction	1,500,174	-	1,500,174	8,107,515	(101,995)	8,005,520	9,505,694	
		Academic Support	3,102,754	-	3,102,754	15,667,756	(8,152,354)	7,515,402	10,618,156	
		Research	1,010,022	-	1,010,022	16,972,412	(379,974)	16,592,438	17,602,460	
		Institutional Support				112,472	(1,510,919)	(1,398,447)	(1,398,447)	
Student Financial Aid					398,105	-	398,105	398,105		
VC HEALTH AFFAIRS (ORG 9100) - Total			5,612,949	-	5,612,949	41,258,259	(10,145,241)	31,113,018	36,725,967	
ACADEMIC SUPPORT - Total			126,174,118	(6,046,216)	120,127,902	157,648,591	(28,463,028)	129,185,562	249,313,464	
INSTITUTIONAL SUPPORT	DIV OF FINANCE/ ADMINISTRATION	Public Service				337,237	-	337,237	337,237	
		Operation & Maintenance of Plant	45,037,489	(6,125,712)	38,911,777	27,702,607	(24,458,181)	3,244,426	42,156,203	
		Student Services	840,422	-	840,422				840,422	
		Institutional Support	41,269,778	(283,710)	40,986,068	28,692,228	(27,128,404)	1,563,824	42,549,892	
		Auxiliary Enterprises	7,875		7,875	13,383,587	(1,800,905)	11,582,682	11,590,557	
	DIV OF FINANCE/ ADMINISTRATION (ORG 9002) - Total			87,155,564	(6,409,422)	80,746,142	70,115,659	(53,387,490)	16,728,169	97,474,311
	CAMPUS ADMINISTRATION	Instruction	353,142	(150,000)	203,142	45,591	(24,062)	21,528	224,670	
		Public Service	1,386	(1,386)	-	1,367,386	(975,471)	391,915	391,915	
		Operation & Maintenance of Plant	705,818	-	705,818				705,818	
		Student Services	359,373	-	359,373				359,373	
Institutional Support		29,295,933	-	29,295,933	31,274,659	(25,127,646)	6,147,013	35,442,947		
CAMPUS ADMINISTRATION (ORG 9003) - Total			30,715,652	(151,386)	30,564,266	32,687,636	(26,127,179)	6,560,457	37,124,722	
UNIVERSITY ADVANCEMENT	Public Service	(1,967)		(1,967)				(1,967)		
	Institutional Support	25,637,175	(409,430)	25,227,745	7,753,908	(4,499,544)	3,254,364	28,482,109		
	Provision for Allocations				1,317,415	(95,586)	1,221,829	1,221,829		
UNIVERSITY ADVANCEMENT (ORG 9004) - Total			25,635,208	(409,430)	25,225,778	9,071,324	(4,595,131)	4,476,193	29,701,971	
STUDENT AFFAIRS	Public Service	91,605	-	91,605	132,772	-	132,772	224,377		
	Student Services	28,460,503	(41,096)	28,419,407	70,168,639	(18,181,968)	51,986,670	80,406,077		
	Institutional Support					(1,175,100)	(1,175,100)	(1,175,100)		

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INSTITUTIONAL SUPPORT	STUDENT AFFAIRS	Auxiliary Enterprises	1,703,626	(4,000)	1,699,626	113,865,475	(3,216,070)	110,649,405	112,349,031
		Student Financial Aid				10,000	-		
STUDENT AFFAIRS (ORG 9005) - Total			30,255,734	(45,096)	30,210,638	184,176,886	(22,573,139)	161,603,748	191,814,385
OFFICE OF INFO TECH AND DATA		Academic Support	10,855,210	(879,834)	9,975,376	4,639,864	(260,436)	4,379,428	14,354,803
		Operation & Maintenance of Plant	16,283,616	(317,749)	15,965,867	4,416,637	(4,437,688)	(21,051)	15,944,816
		Student Services	10,737,363	-	10,737,363	1,051,752	(911,919)	139,833	10,877,196
		Institutional Support	33,942,371	(135,352)	33,807,019	9,615,144	(8,240,887)	1,374,257	35,181,277
OFFICE OF INFO TECH AND DATA (ORG 9017) - Total			71,818,560	(1,332,936)	70,485,624	19,723,398	(13,850,930)	5,872,467	76,358,092
INTERCOLLEGIATE ATHLETICS		Student Services	15,439,036	-	15,439,036	9,622,514	(1,117,500)	8,505,014	23,944,050
		Institutional Support				1	136,156	136,157	136,157
		Auxiliary Enterprises	352,804		352,804	7,246,465	(954,263)	6,292,201	6,645,006
		Student Financial Aid	1,308,876		1,308,876	3,195,234	-	3,195,234	4,504,110
INTERCOLLEGIATE ATHLETICS (ORG 9024) - Total			17,100,716	-	17,100,716	20,064,214	(1,935,607)	18,128,607	35,229,322
ACADEMIC AFFAIRS		Public Service	41,075	-	41,075	42		42	41,117
		Student Services	17,747,931	(578)	17,747,353	4,875,062	(666,653)	4,208,408	21,955,762
ACADEMIC AFFAIRS (ORG 9041) - Total			17,789,007	(578)	17,788,429	4,875,104	(666,653)	4,208,450	21,996,879
CONTROL - PLANNING		Operation & Maintenance of Plant	14,479,559	-	14,479,559				14,479,559
CONTROL - PLANNING (ORG 9530) - Total			14,479,559	-	14,479,559	-	-	-	14,479,559
INSTITUTIONAL SUPPORT - Total			294,949,998	(8,348,848)	286,601,150	340,714,219	(123,136,129)	217,578,090	504,179,241
MEDICAL CENTER	MEDICAL CENTER	Instruction	7,882,000	-	7,882,000				7,882,000
		Teaching Hospital				69,304	-	69,304	69,304
		Public Service				4,081,096	-	4,081,096	4,081,096
		Operation & Maintenance of Plant				441,334	-	441,334	441,334
		Institutional Support				-	70	-	70
MEDICAL CENTER (ORG MEDC) - Total			7,882,000	-	7,882,000	4,591,804	-	4,591,804	12,473,804
MEDICAL CENTER - Total			7,882,000	-	7,882,000	4,591,804	-	4,591,804	12,473,804
CENTRAL	CONTROL - PLANNING	Instruction	11,461,293	-	11,461,293				11,461,293
		Academic Support	3,608,772	-	3,608,772	333,501	-	333,501	3,942,273
		Research	5,392,499	-	5,392,499		-		5,392,499
		Libraries	88,701		88,701		-		88,701
		Public Service	120,966		120,966		-		120,966
		Operation & Maintenance of Plant	27,368,298	(13,236,880)	14,131,417	1,076,656	-	1,076,656	15,208,074

UCI Division Operating Expense Report
By Core/Non-Core Funds and Higher Ed Function
For the Fiscal Year 2024
as of 06/30/2024 (Period 13)
Org Selected:

Organization Type	Division	Higher Ed Function	Core Funds (1)		Core Total	Non-Core Funds (2)		Non-Core Total	FY 2024 Total	
			Expense (3)	Recharge Income & Other (4)		Expense (3)	Recharge Income & Other (4)			
CENTRAL	CONTROL - PLANNING	Student Services	1,481,540	-	1,481,540	4,997	-	4,997	1,486,537	
		Institutional Support	28,009,981	(179,080,395)	(151,070,413)	(3,624,988)	(1,758,257)	(5,383,244)	(156,453,658)	
		Student Financial Aid	12,602	-	12,602	(4)	-	(4)	12,598	
	CONTROL - PLANNING (ORG 9530) - Total			77,544,651	(192,317,275)	(114,772,624)	(2,209,838)	(1,758,257)	(3,968,095)	(118,740,719)
	CONTROL - FINANCIAL AID AND SCHOLARSHIPS	Public Service				15,548	-	15,548	15,548	
		Institutional Support		(226,868)	(226,868)		(77,695)	(77,695)	(304,563)	
		Student Financial Aid	137,937,144	-	137,937,144	77,383,893	(7,650)	77,376,243	215,313,387	
	CONTROL - FINANCIAL AID AND SCHOLARSHIPS (ORG 9540) - Total			137,937,144	(226,868)	137,710,276	77,399,441	(85,345)	77,314,096	215,024,372
	CONTROL - GRADUATE AID	Instruction	5,502,537		5,502,537	6,222		6,222	5,508,759	
		Academic Support	1,449,800	(1,118,141)	331,659	93,068		93,068	424,727	
		Research		-	-	15,000	-	15,000	15,000	
		Public Service	191,053	-	191,053				191,053	
		Institutional Support					(19,264)	(19,264)	(19,264)	
		Student Financial Aid	60,707,171	(19,794)	60,687,377	3,896,487	-	3,896,487	64,583,864	
	CONTROL - GRADUATE AID (ORG 9550) - Total			67,850,561	(1,137,935)	66,712,626	4,010,778	(19,264)	3,991,514	70,704,140
	CONTROL - FINANCIAL SERVICES	Student Services				28,806		28,806	28,806	
		Institutional Support		-	-		(556,000)	(556,000)	(556,000)	
	CONTROL - FINANCIAL SERVICES (ORG 9560) - Total			-	-	-	28,806	(556,000)	(527,194)	(527,194)
	CONTROL - ACCOUNTING	Instruction	(4,512,657)	-	(4,512,657)	(2,185,070)	(404,902)	(2,589,972)	(7,102,629)	
		Academic Support	(2,643,452)	-	(2,643,452)	(6,456,142)	36,124	(6,420,017)	(9,063,469)	
Research		(1,843,929)	-	(1,843,929)	(15,936,965)	(132,757,232)	(148,694,197)	(150,538,126)		
Libraries		(17,715,266)	-	(17,715,266)	(240,168)		(240,168)	(17,955,433)		
Public Service		56,484		56,484	(213,309)	(206,808)	(420,118)	(363,634)		
Operation & Maintenance of Plant		(3,352,510)	-	(3,352,510)	(439,241)		(439,241)	(3,791,751)		
Depreciation					160,416,149		160,416,149	160,416,149		
Impairment						4,032,631	4,032,631	4,032,631		
Student Services		15,651	-	15,651	(8,899,210)	(52,082)	(8,951,292)	(8,935,640)		
Institutional Support		(5,716,504)	1,722,432	(3,994,073)	1,529,948	149,017,457	150,547,406	146,553,333		
Intercampus Sub-contract					11,883,700	(18,971,964)	(7,088,264)	(7,088,264)		
Auxiliary Enterprises					(10,459,881)	-	(10,459,881)	(10,459,881)		
Student Financial Aid		-	(166,991,220)	(166,991,220)	(1,280)	(50,694,231)	(50,695,511)	(217,686,731)		
Provision for Allocations					(1,251,299)	-	(1,251,299)	(1,251,299)		

UCI Division Operating Expense Report
 By Core/Non-Core Funds and Higher Ed Function
 For the Fiscal Year 2024
 as of 06/30/2024 (Period 13)

Org Selected:

Organization Type	Division	Higher Ed Function	Core Funds (1)		Core Total	Non-Core Funds (2)		Non-Core Total	FY 2024 Total
			Expense (3)	Recharge Income & Other (4)		Expense (3)	Recharge Income & Other (4)		
CENTRAL	CONTROL - ACCOUNTING (ORG 9570) - Total		(35,712,182)	(165,268,788)	(200,980,971)	127,747,234	(50,001,007)	77,746,228	(123,234,743)
CENTRAL - Total			247,620,173	(358,950,866)	(111,330,693)	206,976,421	(52,419,872)	154,556,550	43,225,856
All Divisions Total			1,327,638,710	(365,090,392)	962,548,319	2,120,297,972	(374,600,211)	1,745,697,761	2,708,246,079

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).