

Division Operating Expense Report

By Core/Non-Core Funds and Higher Ed Function

For the Fiscal Year 2025

as of 06/30/2025 (Period 13)

Organization Type (5)	Division	Higher Ed Function	Core Funds (1)		Core Total	Non-Core Funds (2)		Non-Core Total	FY 2025 Total
			Expense (3)	Recharge Income & Other (4)		Expense (3)	Recharge Income & Other (4)		
SCHOOLS	DUNLOP SCHOOL OF BIO SCI	Instruction	40,896,013	(15,000)	40,881,013	3,709,576	(170,954)	3,538,621	44,419,634
		Academic Support	9,253,924	(115,502)	9,138,422	707,730	(488,500)	219,231	9,357,652
		Research	249,996	(43,184)	206,813	44,431,183	(217,061)	44,214,122	44,420,935
		Institutional Support					(1,385)	(1,385)	(1,385)
		Student Financial Aid	340,824	-	340,824	1,703,246	-	1,703,246	2,044,070
	DUNLOP SCHOOL OF BIO SCI (ORG 9009) - Total		50,740,758	(173,686)	50,567,072	50,551,735	(877,900)	49,673,835	100,240,907
	CLAIRE TREVOR SCH OF THE ARTS	Instruction	21,501,486	(1,000)	21,500,486	1,085,577	(4,688)	1,080,889	22,581,375
		Academic Support	6,463,485	-	6,463,485	333,716	(99,410)	234,305	6,697,790
		Research	249,267	(10,000)	239,267	621,099	-	621,099	860,366
		Public Service	20,074	-	20,074				20,074
		Institutional Support					(2,171)	(2,171)	(2,171)
		Student Financial Aid				250,106	-	250,106	250,106
		Provision for Allocations				2,465		2,465	2,465
	CLAIRE TREVOR SCH OF THE ARTS (ORG 9010) - Total		28,234,312	(11,000)	28,223,312	2,292,963	(106,270)	2,186,693	30,410,005
	SCHOOL OF HUMANITIES	Instruction	60,262,505	(82,040)	60,180,465	1,738,702	(800)	1,737,902	61,918,368
		Academic Support	7,816,228	-	7,816,228	16,458	-	16,458	7,832,686
		Research	1,397,641	(405,313)	992,328	1,638,489	-	1,638,489	2,630,818
		Public Service	75,723	-	75,723	146,242	-	146,242	221,965
		Operation & Maintenance of Plant	68,612	-	68,612				68,612
		Institutional Support					(7,126)	(7,126)	(7,126)
		Student Financial Aid				342,920	-	342,920	342,920
	SCHOOL OF HUMANITIES (ORG 9011) - Total		69,620,709	(487,353)	69,133,356	3,882,812	(7,926)	3,874,886	73,008,242
	DONALD BREN SCHOOL OF ICS	Instruction	37,076,201	-	37,076,201	8,307,318	(25,255)	8,282,063	45,358,263
		Academic Support	8,581,819	-	8,581,819	6,980,562	(1,308,763)	5,671,799	14,253,618
		Research	44,477	-	44,477	16,169,867	(468)	16,169,400	16,213,876
		Student Financial Aid				150,860	-	150,860	150,860
	DONALD BREN SCHOOL OF ICS (ORG 9012) - Total		45,702,497	-	45,702,497	31,608,606	(1,334,486)	30,274,121	75,976,617
	PAUL MERAGE SCHOOL OF BUSINESS	Instruction	19,888,205	(4,000)	19,884,205	30,092,676	(15,601)	30,077,075	49,961,279
		Academic Support	1,754,427	-	1,754,427	12,600,117	-	12,600,117	14,354,544
		Research	10,535	-	10,535	672,082	(5,000)	667,082	677,617
		Public Service				1,042,765	(130,244)	912,521	912,521
		Student Services				19,731	-	19,731	19,731
		Student Financial Aid	1,535,930	-	1,535,930	11,559,095	-	11,559,095	13,095,026

Division Operating Expense Report

By Core/Non-Core Funds and Higher Ed Function

For the Fiscal Year 2025

as of 06/30/2025 (Period 13)

Organization Type (5)	Division	Higher Ed Function	Core Funds (1)		Non-Core Funds (2)			FY 2025 Total	
			Expense (3)	Recharge Income & Other (4)	Core Total	Expense (3)	Recharge Income & Other (4)		Non-Core Total
SCHOOLS	PAUL MERAGE SCHOOL OF BUSINESS (ORG 9013) - Total		23,189,097	(4,000)	23,185,097	55,986,467	(150,845)	55,835,622	79,020,719
	SCHOOL OF PHYSICAL SCIENCES	Instruction	61,743,662	(33,339)	61,710,323	5,181,811	(592,344)	4,589,467	66,299,790
		Academic Support	9,909,721	-	9,909,721	1,650,211	(1,204,354)	445,857	10,355,578
		Research	1,264,011	(274,792)	989,219	58,011,749	(335,655)	57,676,095	58,665,314
		Public Service				195,413	-	195,413	195,413
		Operation & Maintenance of Plant	81,454	-	81,454				81,454
		Institutional Support					(620)	(620)	(620)
		Student Financial Aid	82,370		82,370	545,869	-	545,869	628,239
	SCHOOL OF PHYSICAL SCIENCES (ORG 9014) - Total		73,081,218	(308,131)	72,773,087	65,585,054	(2,132,972)	63,452,081	136,225,168
	SCHOOL OF SOCIAL SCIENCES	Instruction	61,905,150	(2,100)	61,903,050	1,055,573	(300)	1,055,273	62,958,323
		Academic Support	9,380,482	-	9,380,482	278,531	-	278,531	9,659,013
		Research	533,151	(115,893)	417,258	7,973,492	(28,000)	7,945,492	8,362,749
		Institutional Support					(2,990)	(2,990)	(2,990)
		Student Financial Aid				340,622	-	340,622	340,622
	SCHOOL OF SOCIAL SCIENCES (ORG 9015) - Total		71,818,784	(117,993)	71,700,790	9,648,218	(31,290)	9,616,928	81,317,718
	SCHOOL OF LAW	Instruction	23,189,043	(400)	23,188,643	944,808	-	944,808	24,133,451
		Academic Support	11,615,725	-	11,615,725	2,812,918	(601,524)	2,211,394	13,827,119
		Research	179,845	-	179,845	601,998	-	601,998	781,843
		Libraries	3,676,524	-	3,676,524	6,698	(5,477)	1,221	3,677,746
		Public Service				173,564	-	173,564	173,564
		Student Financial Aid	12,079,371	-	12,079,371	968,625	-	968,625	13,047,996
		Provision for Allocations				8,632	-	8,632	8,632
	SCHOOL OF LAW (ORG 9016) - Total		50,740,508	(400)	50,740,108	5,517,243	(607,000)	4,910,243	55,650,350
	SCHOOL OF EDUCATION	Instruction	17,866,408	(275,000)	17,591,408	1,980,870	(61,688)	1,919,182	19,510,590
		Research	365,835	(150,000)	215,835	21,503,903	-	21,503,903	21,719,738
		Public Service	357,623	-	357,623	1,654,403	(148,860)	1,505,543	1,863,165
		Institutional Support					(4)	(4)	(4)
		Student Financial Aid				116,272	-	116,272	116,272
	SCHOOL OF EDUCATION (ORG 9018) - Total		18,589,865	(425,000)	18,164,865	25,255,449	(210,553)	25,044,896	43,209,761
	HENRY SAMUELI SCHOOL OF ENGR	Instruction	57,313,057	(32,180)	57,280,877	12,453,889	(682,280)	11,771,609	69,052,486
		Academic Support	10,455,982	(5,025)	10,450,957	4,126,540	(791,040)	3,335,500	13,786,456
		Research	608,364	(27,061)	581,303	64,686,995	(2,909,527)	61,777,468	62,358,771
		Public Service	499,770	-	499,770	380,800	-	380,800	880,570

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By Core/Non-Core Funds and Higher Ed Function

For the Fiscal Year 2025

as of 06/30/2025 (Period 13)

Organization Type (5)	Division	Higher Ed Function	Core Funds (1)		Non-Core Funds (2)		FY 2025 Total
			Expense (3)	Recharge Income & Other (4)	Expense (3)	Recharge Income & Other (4)	
SCHOOLS	HENRY SAMUELI SCHOOL OF ENGR	Institutional Support				71,163	71,163
		Student Financial Aid	54,524		1,756,214	-	1,810,738
	HENRY SAMUELI SCHOOL OF ENGR (ORG 9019) - Total		68,931,696	(64,266)	83,404,438	(4,311,684)	147,960,184
	SCHOOL OF SOCIAL ECOLOGY	Instruction	28,151,095	(13,136)	2,529,624	-	30,667,582
		Academic Support	1,449,203	-	-	-	1,449,203
		Research	976,180	(173,363)	16,473,214	-	17,276,031
		Student Services	50	-			50
		Institutional Support				(1,451)	(1,451)
		Student Financial Aid			498,361	-	498,361
	SCHOOL OF SOCIAL ECOLOGY (ORG 9020) - Total		30,576,528	(186,500)	19,501,200	(1,451)	49,889,777
	PHARMACY & PHARMACEUTICAL SCI	Instruction	18,298,631	(23,406)	1,406,595	(35,096)	19,646,724
		Academic Support	835,100	-	428,737	-	1,263,836
		Research	103,073	-	5,374,673	-	5,477,747
		Student Financial Aid			10,000	-	10,000
	PHARMACY & PHARMACEUTICAL SCI (ORG 9021) - Total		19,236,804	(23,406)	7,220,005	(35,096)	26,398,307
	WEN SCH OF POP & PUBLIC HEALTH	Instruction	10,856,707	(387,821)	525,423	(64,920)	10,929,389
		Academic Support	13,387,328	-	1,162,416	(103,477)	14,446,267
		Research	210,061	(120,760)	22,381,127	(163,237)	22,307,191
		Public Service			30,817	-	30,817
		Student Services	94,850	-			94,850
		Institutional Support				(114)	(114)
		Student Financial Aid			24,901	-	24,901
	WEN SCH OF POP & PUBLIC HEALTH (ORG 9022) - Total		24,548,946	(508,582)	24,124,685	(331,749)	47,833,300
	SCHOOL OF NURSING	Instruction	10,052,609	(500)	4,135,550	(527,189)	13,660,470
		Academic Support	(47,459)	-	37,612	-	(9,847)
		Research	8,492	-	3,881,775	-	3,890,267
		Student Financial Aid			32,980	-	32,980
	SCHOOL OF NURSING (ORG 9023) - Total		10,013,642	(500)	8,087,916	(527,189)	17,573,870
	SCHOOL OF MEDICINE	Instruction	63,303,784	(250,950)	759,690,409	(100,015,391)	722,727,853
		Intercampus Sub-contract	-			(203,165)	(203,165)
		Academic Support	24,172,465	-	230,834,182	(68,972,626)	186,034,021
		Research	2,805,571	(608,559)	202,940,736	(112,940)	205,024,807
		Public Service	57,426	-	481,497	-	538,923

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Core Funds (1)					Non-Core Funds (2)				
Organization Type (5)	Division	Higher Ed Function	Expense (3)	Recharge Income & Other (4)	Core Total	Expense (3)	Recharge Income & Other (4)	Non-Core Total	FY 2025 Total
SCHOOLS	SCHOOL OF MEDICINE	Student Services	902,388	-	902,388				902,388
		Institutional Support					9,453	9,453	9,453
		Student Financial Aid	118,305	-	118,305	1,340,817	-	1,340,817	1,459,122
	SCHOOL OF MEDICINE (ORG 9030) - Total		91,359,939	(859,508)	90,500,430	1,195,287,641	(169,294,669)	1,025,992,972	1,116,493,402
SCHOOLS - Total			676,385,302	(3,170,325)	673,214,977	1,587,954,431	(179,961,080)	1,407,993,351	2,081,208,328
ACADEMIC SUPPORT	CAMPUS ADMINISTRATION	Instruction	717,642	-	717,642				717,642
	CAMPUS ADMINISTRATION (ORG 9003) - Total		717,642	-	717,642				717,642
	STUDENT AFFAIRS	Academic Support	(2,384)	-	(2,384)	-	-	-	(2,384)
		Student Services	457,606	-	457,606	4,629	-	4,629	462,236
	STUDENT AFFAIRS (ORG 9005) - Total		455,222	-	455,222	4,629	-	4,629	459,852
	LIBRARIES	Libraries	27,618,660	(9,463)	27,609,197	3,046,485	(510,010)	2,536,474	30,145,672
		Institutional Support					(275)	(275)	(275)
	LIBRARIES (ORG 9007) - Total		27,618,660	(9,463)	27,609,197	3,046,485	(510,285)	2,536,199	30,145,397
	OFFICE OF RESEARCH	Instruction	90,963	-	90,963	1,591,430	-	1,591,430	1,682,393
		Academic Support	8,349,557	-	8,349,557	6,735,456	(7,325,369)	(589,913)	7,759,644
		Research	11,499,714	(220,715)	11,278,999	65,080,408	(4,159,558)	60,920,849	72,199,849
		Institutional Support	8,664,110	(6,866)	8,657,244	5,250	(95,133)	(89,883)	8,567,361
		Student Financial Aid				1,639,485	-	1,639,485	1,639,485
	OFFICE OF RESEARCH (ORG 9008) - Total		28,604,344	(227,581)	28,376,763	75,052,029	(11,580,061)	63,471,968	91,848,732
	DIV OF CONTINUING EDUCATION	Instruction				1,030	-	1,030	1,030
		University Extension	54,600	-	54,600	24,898,778	(5,040,645)	19,858,133	19,912,733
	DIV OF CONTINUING EDUCATION (ORG 9026) - Total		54,600	-	54,600	24,899,808	(5,040,645)	19,859,163	19,913,763
	GRADUATE DIVISION	Academic Support	6,370,876	-	6,370,876	1,747,405	(824,424)	922,980	7,293,856
		Research	18,120	-	18,120	-		-	18,120
	GRADUATE DIVISION (ORG 9027) - Total		6,388,996	-	6,388,996	1,747,405	(824,424)	922,980	7,311,976
	OFC VP FOR TEACHING & LEARNING	Instruction	1,060,758	(93,396)	967,362	64,397	-	64,397	1,031,759
		Summer Session	12,832,717	-	12,832,717				12,832,717
		Academic Support	9,644,620	(61,700)	9,582,920	2,353,225	(360,185)	1,993,040	11,575,961
		Research				889,190	-	889,190	889,190
		Student Services	3,747,847	-	3,747,847	967,588	(83,076)	884,512	4,632,359
		Institutional Support		(3,797,304)	(3,797,304)				(3,797,304)
	OFC VP FOR TEACHING & LEARNING (ORG 9028) - Total		27,285,942	(3,952,400)	23,333,542	4,274,400	(443,261)	3,831,139	27,164,681

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Core Funds (1)					Non-Core Funds (2)					
Organization Type (5)	Division	Higher Ed Function	Expense (3)	Recharge Income & Other (4)	Core Total	Expense (3)	Recharge Income & Other (4)	Non-Core Total	FY 2025 Total	
ACADEMIC SUPPORT	ACADEMIC AFFAIRS	Instruction	870,439	-	870,439	15,516	-	15,516	885,955	
		Academic Support	23,393,624	(388,392)	23,005,232	2,345,520	-	2,345,520	25,350,752	
		Research	175,918	-	175,918	-	-	-	175,918	
		Public Service	5,501,669	(34,435)	5,467,234	4,011,904	(1,166,165)	2,845,739	8,312,972	
		Operation & Maintenance of Plant	540,416	-	540,416				540,416	
		Student Services	1,763,102	-	1,763,102	364,685	(11,040)	353,645	2,116,746	
		Institutional Support	3,675,888	(200)	3,675,688	-	(306)	(306)	3,675,381	
		Student Financial Aid				156,272	-	156,272	156,272	
	ACADEMIC AFFAIRS (ORG 9041) - Total		35,921,054	(423,027)	35,498,027	6,893,896	(1,177,512)	5,716,385	41,214,412	
	VC HEALTH AFFAIRS	Instruction	2,422,087	-	2,422,087	9,106,639	(184,403)	8,922,236	11,344,323	
		Academic Support	3,657,229	-	3,657,229	17,864,708	(9,008,866)	8,855,842	12,513,071	
		Research	1,515,984	-	1,515,984	20,403,581	(366,314)	20,037,267	21,553,252	
		Institutional Support					(49,127)	(49,127)	(49,127)	
		Student Financial Aid				408,313	-	408,313	408,313	
	VC HEALTH AFFAIRS (ORG 9100) - Total		7,595,300	-	7,595,300	47,783,241	(9,608,710)	38,174,532	45,769,832	
	ACADEMIC SUPPORT - Total			134,641,761	(4,612,471)	130,029,290	163,701,894	(29,184,898)	134,516,995	264,546,286
	INSTITUTIONAL SUPPORT	DIV OF FINANCE/ ADMINISTRATION	Public Service				372,588	-	372,588	372,588
			Operation & Maintenance of Plant	50,127,516	(6,161,991)	43,965,525	29,116,215	(28,707,410)	408,805	44,374,330
			Student Services	879,193	-	879,193	19,848	-	19,848	899,041
Institutional Support			38,790,860	(202,605)	38,588,255	35,786,081	(30,087,885)	5,698,196	44,286,451	
Auxiliary Enterprises						13,587,856	(1,798,536)	11,789,320	11,789,320	
DIV OF FINANCE/ ADMINISTRATION (ORG 9002) - Total		89,797,569	(6,364,596)	83,432,973	78,882,587	(60,593,831)	18,288,756	101,721,729		
CAMPUS ADMINISTRATION		Instruction	374,108	-	374,108	31,231	-	31,231	405,338	
		Public Service	1,029,415	(920,999)	108,416	217,477	-	217,477	325,893	
		Operation & Maintenance of Plant	709,141	-	709,141				709,141	
		Student Services	415,510	-	415,510				415,510	
		Institutional Support	31,102,473	(14,648)	31,087,825	32,325,576	(29,453,416)	2,872,160	33,959,985	
CAMPUS ADMINISTRATION (ORG 9003) - Total		33,630,646	(935,647)	32,694,999	32,574,284	(29,453,416)	3,120,868	35,815,867		
UNIVERSITY ADVANCEMENT		Institutional Support	26,171,906	(359,071)	25,812,835	8,911,587	(8,641,382)	270,205	26,083,040	
		Provision for Allocations				1,500,515	-	1,500,515	1,500,515	
UNIVERSITY ADVANCEMENT (ORG 9004) - Total		26,171,906	(359,071)	25,812,835	10,412,102	(8,641,382)	1,770,719	27,583,554		
STUDENT AFFAIRS		Public Service	179,168	-	179,168	154,912	-	154,912	334,080	
		Student Services	30,985,955	(49,200)	30,936,755	71,417,162	(20,330,382)	51,086,780	82,023,534	

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Core Funds (1)					Non-Core Funds (2)				
Organization Type (5)	Division	Higher Ed Function	Expense (3)	Recharge Income & Other (4)	Core Total	Expense (3)	Recharge Income & Other (4)	Non-Core Total	FY 2025 Total
INSTITUTIONAL SUPPORT	STUDENT AFFAIRS	Institutional Support					(1,111,026)	(1,111,026)	(1,111,026)
		Auxiliary Enterprises	1,426,115	(6,000)	1,420,115	120,282,483	(4,691,261)	115,591,223	117,011,338
		Student Financial Aid				162,000	-	162,000	162,000
	STUDENT AFFAIRS (ORG 9005) - Total		32,591,238	(55,200)	32,536,038	192,016,557	(26,132,669)	165,883,888	198,419,926
	OFFICE OF INFO TECHNOLOGY	Academic Support	10,714,601	(807,751)	9,906,850	4,695,910	(243,074)	4,452,836	14,359,687
		Operation & Maintenance of Plant	20,235,433	(5)	20,235,427	7,872,509	(7,790,328)	82,182	20,317,609
		Student Services	10,811,112	-	10,811,112	1,255,177	(1,189,432)	65,745	10,876,857
		Institutional Support	32,512,497	(474,432)	32,038,066	10,079,473	(9,919,439)	160,034	32,198,099
	OFFICE OF INFO TECHNOLOGY (ORG 9017) - Total		74,273,643	(1,282,188)	72,991,456	23,903,069	(19,142,273)	4,760,796	77,752,252
	INTERCOLLEGIATE ATHLETICS	Student Services	13,499,495	-	13,499,495	11,060,016	(1,159,312)	9,900,704	23,400,199
		Institutional Support				25,000	(2,052,304)	(2,027,304)	(2,027,304)
		Auxiliary Enterprises	290,122		290,122	6,285,672	(1,127,222)	5,158,450	5,448,572
		Student Financial Aid	3,326,910		3,326,910	2,613,547	-	2,613,547	5,940,457
	INTERCOLLEGIATE ATHLETICS (ORG 9024) - Total		17,116,527	-	17,116,527	19,984,235	(4,338,838)	15,645,398	32,761,925
	ACADEMIC AFFAIRS	Public Service	24,360	-	24,360	24,400		24,400	48,760
		Student Services	17,879,329	-	17,879,329	4,805,619	(747,455)	4,058,164	21,937,492
	ACADEMIC AFFAIRS (ORG 9041) - Total		17,903,689	-	17,903,689	4,830,019	(747,455)	4,082,564	21,986,252
	CONTROL - PLANNING	Operation & Maintenance of Plant	12,435,977	-	12,435,977		-	-	12,435,977
	CONTROL - PLANNING (ORG 9530) - Total		12,435,977	-	12,435,977		-	-	12,435,977
INSTITUTIONAL SUPPORT - Total			303,921,195	(8,996,702)	294,924,493	362,602,852	(149,049,864)	213,552,989	508,477,482
MEDICAL CENTER	MEDICAL CENTER	Instruction	7,882,000	-	7,882,000				7,882,000
		Teaching Hospital				42,929	(1,886)	41,043	41,043
		Public Service				2,718,221	-	2,718,221	2,718,221
		Operation & Maintenance of Plant				(441,334)	-	(441,334)	(441,334)
		Institutional Support	204	-	204	286,990	-	286,990	287,194
	MEDICAL CENTER (ORG MEDC) - Total		7,882,204	-	7,882,204	2,606,806	(1,886)	2,604,920	10,487,124
MEDICAL CENTER - Total			7,882,204	-	7,882,204	2,606,806	(1,886)	2,604,920	10,487,124
CENTRAL	CONTROL - PLANNING	Instruction	11,821,969	-	11,821,969	-	-	-	11,821,969
		Academic Support	3,795,337	-	3,795,337	60,027	-	60,027	3,855,364
		Research	3,136,791	-	3,136,791	-	-	-	3,136,791
		Libraries	249,932		249,932		-	-	249,932
		Public Service	141,734		141,734	-	-	-	141,734
		Operation & Maintenance of Plant	34,484,928	(14,063,793)	20,421,135	(31,084)	-	(31,084)	20,390,052

Division Operating Expense Report

By Core/Non-Core Funds and Higher Ed Function

For the Fiscal Year 2025

as of 06/30/2025 (Period 13)

Organization Type (5)	Division	Higher Ed Function	Core Funds (1)		Non-Core Funds (2)		FY 2025 Total
			Expense (3)	Recharge Income & Other (4)	Expense (3)	Recharge Income & Other (4)	
CENTRAL	CONTROL - PLANNING	Student Services	1,553,056	-	-	-	1,553,056
		Institutional Support	29,670,090	(182,008,895)	(5,100,820)	(32,037)	(157,471,662)
	CONTROL - PLANNING (ORG 9530) - Total		84,853,838	(196,072,688)	(5,071,877)	(32,037)	(116,322,764)
	CONTROL - FINANCIAL AID AND SCHOLARSHIPS	Public Service			24,004	-	24,004
		Student Services			(10,810)		(10,810)
		Institutional Support			-	(9,432)	(9,432)
		Student Financial Aid	126,606,166	(1,692,069)	89,674,452	(4,800)	214,583,749
	CONTROL - FINANCIAL AID AND SCHOLARSHIPS (ORG 9540) - Total		126,606,166	(1,692,069)	89,687,646	(14,232)	214,587,511
	CONTROL - GRADUATE AID	Instruction	6,205,734	-	-		6,205,734
		Academic Support	2,009,637	(33,502)	-		1,976,135
		Research	-	-	18,228	-	18,228
		Public Service	218,766	-			218,766
		Institutional Support				(18,516)	(18,516)
		Student Financial Aid	60,582,099	(21,670)	3,847,261	-	64,407,690
	CONTROL - GRADUATE AID (ORG 9550) - Total		69,016,236	(55,172)	3,865,489	(18,516)	72,808,037
	CONTROL - FINANCIAL SERVICES	Student Services			205,179		205,179
		Institutional Support		-		1,750,684	1,750,684
	CONTROL - FINANCIAL SERVICES (ORG 9560) - Total			-	205,179	1,750,684	1,955,863
	CONTROL - ACCOUNTING	Instruction	(8,604,795)	-	2,017,483	(280,088)	(6,867,400)
		Summer Session			136,605		136,605
		Academic Support	(28,378,749)	-	21,795,001	(39,485)	(6,623,233)
		Research	(1,353,264)	-	(13,615,504)	(138,635,003)	(153,603,771)
		Libraries	(19,958,252)	-	(510,533)	(8,666)	(20,477,452)
		University Extension			840,804		840,804
		Public Service	(286,856)		237,930	(193,775)	(242,701)
		Operation & Maintenance of Plant	(6,708,092)	-	(431,887)	-	(7,139,978)
		Depreciation			163,199,843		163,199,843
		Impairment				3,732,401	3,732,401
		Student Services	(2,015,128)	-	300,950	(57,524)	(1,771,702)
		Institutional Support	(8,602,044)	(43,091,309)	6,806,491	203,174,718	158,287,856
		Intercampus Sub-contract			12,466,898	(17,927,863)	(5,460,965)
		Auxiliary Enterprises			(6,980,149)	-	(6,980,149)
		Student Financial Aid	-	(91,894,274)	(597)	(93,979,649)	(185,874,520)

Division Operating Expense Report

By Core/Non-Core Funds and Higher Ed Function

For the Fiscal Year 2025

as of 06/30/2025 (Period 13)

Core Funds (1)					Non-Core Funds (2)				
Organization Type (5)	Division	Higher Ed Function	Expense (3)	Recharge Income & Other (4)	Core Total	Expense (3)	Recharge Income & Other (4)	Non-Core Total	FY 2025 Total
CENTRAL	CONTROL - ACCOUNTING	Provision for Allocations				(1,511,611)	-	(1,511,611)	(1,511,611)
	CONTROL - ACCOUNTING (ORG 9570) - Total		(75,907,181)	(134,985,584)	(210,892,764)	184,751,724	(44,214,933)	140,536,791	(70,355,974)
CENTRAL - Total			204,569,059	(332,805,512)	(128,236,454)	273,438,161	(42,529,034)	230,909,127	102,672,674
All Divisions Total			1,327,399,520	(349,585,010)	977,814,510	2,390,304,143	(400,726,761)	1,989,577,382	2,967,391,893

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. Recharges and transfers can include large entries in central control organizations related to debt, plant transfers for capital projects, and entries required by accounting standards (e.g. scholarship allowance and capitalization of asset purchases).
- (6) **Description** is primarily based on object consolidation code.