

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2007-08 Schedule 2-C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<u>AGRICULTURAL EXPERIMENT STATION</u>							
RESEARCH							
Agricultural resource economics	\$ 4,364	\$ 2,291	\$ 189	\$ 1,884	\$ 2,740	\$ 1,624	\$ -
Anatomy, physiology & cell biology	25	7	18	-	11	14	-
Animal science	8,314	3,937	90	4,287	4,933	3,387	6
Aquaculture & fisheries	338	339	(6)	5	163	235	60
Avian sciences	193	214	13	(34)	67	144	18
Biological and agricultural engineering	5,304	1,611	21	3,672	3,138	2,293	127
Center for population biology	309	-	-	309	223	86	-
Community development	956	846	8	102	585	371	-
Entomology	9,877	2,819	44	7,014	4,255	5,622	-
Environmental design	520	330	11	179	409	111	-
Environmental science & policy	6,432	1,504	13	4,915	3,688	2,746	2
Environmental toxicology	7,527	1,534	5	5,988	3,306	4,221	-
Evolution and ecology	4,552	630	12	3,910	1,641	2,911	-
Food intake laboratory	14	-	14	-	11	3	-
Food science & technology	4,073	1,737	53	2,283	2,606	1,519	52
General	1,793	1,272	65	456	1,260	1,006	473
Human & community development	2,602	910	23	1,669	1,638	964	-
Land, air and water resources	11,252	3,444	62	7,746	6,334	4,934	16
Medicine and epidemiology	641	420	54	167	483	158	-
Microbiology	3,021	442	33	2,546	1,697	1,327	3
Molecular & cellular biology	5,727	1,103	26	4,598	3,144	2,583	-
Nematology	1,496	804	22	670	938	558	-
Neurobiology, physiology & behavior	3,031	434	-	2,597	1,917	1,114	-
Nutrition	9,419	1,792	70	7,557	5,208	4,248	37
Pathology, microbiology & immunology	497	435	36	26	331	166	-
Plant biology	2,906	448	4	2,454	1,785	1,121	-
Plant pathology	10,792	2,684	187	7,921	5,688	5,104	-
Plant science	31,517	9,442	1,697	20,378	15,288	16,847	618
Population health & reproduction	590	461	-	129	445	145	-
Public programs	16	11	-	5	7	9	-
Regional research	146	134	-	12	123	23	-
Textiles and clothing	1,076	430	33	613	685	391	-
Tropical diseases	135	135	-	-	87	48	-
Tulare teaching and research center	239	-	4	235	56	183	-
Viticulture and enology	4,282	1,923	19	2,340	2,590	1,683	(9)
Wildlife, fish and conservation biology	2,259	688	9	1,562	1,330	929	-
Total	146,235	45,211	2,829	98,195	78,810	68,828	1,403
ACADEMIC SUPPORT							
Agricultural & environmental science - dean's office	4,671	3,892	668	111	2,730	1,941	-
Total	4,671	3,892	668	111	2,730	1,941	-
Total Agricultural Experiment Station	150,906	49,103	3,497	98,306	81,540	70,769	1,403

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		General	Designated				
<u>COLLEGE OF AGRICULTURAL AND ENVIRONMENTAL SCIENCES</u>							
INSTRUCTION							
Agricultural resource economics	3,656	3,656	(7)	7	3,041	620	5
Agronomy and range science	43	-	43	-	26	17	-
Animal science	3,466	3,332	41	93	2,791	675	-
Biological and agricultural engineering	687	526	50	111	490	197	-
Entomology	1,223	1,153	70	-	1,004	219	-
Environmental design	1,409	1,356	26	27	1,057	352	-
Environmental science and policy	2,786	2,753	24	9	2,133	653	-
Environmental toxicology	985	921	21	43	637	348	-
Food science and technology	2,046	1,775	254	17	1,602	444	-
Human & community development	3,081	3,061	20	-	2,443	638	-
Land, air and water resources	2,501	2,489	5	7	1,912	589	-
Nematology	463	463	-	-	388	75	-
Nutrition	2,658	2,365	45	248	1,925	733	-
Plant pathology	1,236	1,155	82	(1)	887	375	26
Plant sciences	4,458	4,352	24	82	3,560	898	-
Plant sciences teaching center	134	134	-	-	104	30	-
Pomology	295	174	121	-	171	124	-
Textiles and clothing	731	714	15	2	547	184	-
Vegetable crops	90	-	90	-	9	81	-
Viticulture and enology	1,652	1,168	419	65	1,044	608	-
Wildlife, fish and conservation biology	1,232	1,175	5	52	975	257	-
Total	34,832	32,722	1,348	762	26,746	8,117	31
PUBLIC SERVICE							
Agronomy and range science	687	-	-	687	464	223	-
Animal science	9	-	-	9	6	3	-
Dean's office	466	-	-	466	250	216	-
Foundation seed and plant	3,556	16	2,529	1,011	1,384	2,174	2
Human & community development	17	17	-	-	10	7	-
Land air & water resources	11	-	-	11	-	11	-
Nutrition	872	-	-	872	406	466	-
Plant pathology	112	-	-	112	29	83	-
Total	5,730	33	2,529	3,168	2,549	3,183	2
ACADEMIC SUPPORT							
Academic advising	8	-	8	-	8	-	-
Animal science-livestock management	2,059	-	2,058	1	122	2,441	504
Dean's office	2,540	2,403	61	76	1,664	876	-
Human & community development	215	46	168	1	142	73	-
Public programs	7	-	5	2	-	7	-
USDA research support service	321	-	-	321	(22)	343	-
Total	5,150	2,449	2,300	401	1,914	3,740	504
Total College of Agricultural and Environmental Sciences	45,712	35,204	6,177	4,331	31,209	15,040	537

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	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
COLLEGE OF BIOLOGICAL SCIENCE							
INSTRUCTION							
Center for neuroscience	1,530	999	435	96	785	755	10
Center for population biology	296	296	-	-	184	112	-
Evolution and ecology	4,729	4,619	53	57	3,878	1,331	480
Exercise biology	839	820	4	15	637	202	-
General	1,615	1,424	58	133	905	710	-
Genome center	5,917	4,459	1,457	1	2,369	4,481	933
Microbiology	3,682	3,579	42	61	2,782	923	23
Molecular & cellular biology	6,714	6,094	21	599	5,144	1,916	346
Neurobiology, physiology and behavior	4,703	4,459	106	138	3,327	1,376	-
Plant biology	3,400	3,263	66	71	2,622	942	164
Total	33,425	30,012	2,242	1,171	22,633	12,748	1,956
RESEARCH							
Center for neuroscience	5,322	78	18	5,226	3,026	2,296	-
Center for population biology	30	-	2	28	14	16	-
Evolution and ecology	370	148	-	222	159	211	-
Exercise biology	135	26	-	109	67	68	-
General	39	32	-	7	5	34	-
Genetics & development	11	2	-	9	8	3	-
Genome center	8,721	56	855	7,810	3,176	5,545	-
Microbiology	1,115	37	1	1,077	668	447	-
Molecular & cellular biology	2,183	903	-	1,280	494	1,689	-
Neurobiology, physiology and behavior	2,397	376	4	2,017	1,153	1,244	-
Plant biology	169	115	-	54	58	111	-
Total	20,492	1,773	880	17,839	8,828	11,664	-
ACADEMIC SUPPORT							
Dean's office	1,357	1,307	13	37	1,035	322	-
Total College of Biological Science	55,274	33,092	3,135	19,047	32,496	24,734	1,956
SCHOOL OF EDUCATION							
INSTRUCTION							
General	7,641	7,478	27	136	5,194	2,449	2
RESEARCH							
Cooperative education	1,088	116	20	952	612	476	-
PUBLIC SERVICE							
General	2,740	447	673	1,620	1,153	1,601	14
ACADEMIC SUPPORT							
Dean's office	8	-	8	-	-	8	-
Total School of Education	11,477	8,041	728	2,708	6,959	4,534	16

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		General	Designated				
COLLEGE OF ENGINEERING							
INSTRUCTION							
Applied science	2,878	2,809	8	61	2,308	570	-
Biological and agricultural engineering	1,071	1,061	1	9	685	386	-
Biomedical engineering	4,717	3,892	713	112	2,905	2,028	216
Chemical engineering and material science	4,900	4,837	43	20	3,842	1,214	156
Civil and environmental engineering	5,500	5,480	(3)	23	4,047	1,529	76
Computer science	5,783	5,758	9	16	4,487	1,296	-
Electrical and computer engineering	5,705	5,443	92	170	4,217	1,488	-
General	390	390	-	-	-	390	-
Mechanical and aeronautical engineering	6,283	6,159	61	63	4,865	1,423	5
Off-campus instruction	91	-	91	-	72	19	-
Off-duty compensation	27	27	-	-	-	27	-
Total	37,345	35,856	1,015	474	27,428	10,370	453
RESEARCH							
Applied science	3,862	423	87	3,352	2,062	1,795	(5)
Biomedical engineering	5,809	54	3	5,752	3,094	2,715	-
Chemical engineering and material science	5,754	973	87	4,694	2,252	3,504	2
Civil and environmental engineering	10,692	106	16	10,570	4,571	6,121	-
Computer science	5,091	294	3	4,794	2,812	2,279	-
Electrical and computer engineering	4,555	799	285	3,471	2,044	2,511	-
General	168	9	6	153	55	113	-
Mechanical and aeronautical engineering	5,563	155	38	5,370	3,141	2,422	-
Total	41,494	2,813	525	38,156	20,031	21,460	(3)
PUBLIC SERVICE							
Civil engineering	363	-	-	363	197	166	-
General	201	26	159	16	18	183	-
Total	564	26	159	379	215	349	-
ACADEMIC SUPPORT							
Dean's office	3,422	3,021	(75)	476	2,453	1,071	102
General services-computers	771	771	-	-	490	281	-
General services-electronics	6	6	-	-	4	2	-
General services-mechanical	266	245	21	-	209	83	26
Public programs	319	251	68	-	175	144	-
Total	4,784	4,294	14	476	3,331	1,581	128
Total College of Engineering	84,187	42,989	1,713	39,485	51,005	33,760	578

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		General	Designated				
<u>SCHOOL OF LAW</u>							
INSTRUCTION							
General Instruction	9,984	6,451	3,448	85	7,441	2,543	-
RESEARCH							
General Research	67	22	-	45	6	61	-
PUBLIC SERVICE							
Indigent legal service	136	-	39	97	80	56	-
Outreach	358	122	136	100	115	243	-
Total	494	122	175	197	195	299	-
ACADEMIC SUPPORT							
Dean's office	1,766	1,253	281	232	1,212	554	-
Law review	647	107	537	3	394	253	-
Total	2,413	1,360	818	235	1,606	807	-
Total School of Law	12,958	7,955	4,441	562	9,248	3,710	-
<u>COLLEGE OF LETTERS AND SCIENCE</u>							
INSTRUCTION							
African american and african studies	640	633	7	-	501	139	-
American studies	866	862	4	-	697	169	-
Anthropology	4,646	4,232	265	149	3,500	1,146	-
Art	4,561	4,344	67	150	3,243	1,318	-
Asian american studies	1,042	1,020	20	2	826	216	-
Center for history, society & culture	58	58	-	-	28	30	-
Center for mind and brain	376	375	1	-	75	301	-
Chemistry	11,605	11,238	256	111	8,126	3,718	239
Chicano and chicana studies	1,057	1,057	3	(3)	831	226	-
Chinese and japanese program	1,605	1,597	7	1	1,262	343	-
Communication	1,327	1,319	8	-	1,037	290	-
Comparative Literature	1,531	1,527	3	1	1,322	209	-
Computational science and engineering	13	13	-	-	7	6	-
Critical theory program	60	60	-	-	51	9	-
Dean's Office	8	-	8	-	-	8	-
Design	1,970	1,866	71	33	1,383	587	-
Dramatic art	2,624	2,532	13	79	1,873	751	-
East asian studies program	10	10	-	-	-	10	-
Economics	5,960	5,778	178	4	4,734	1,226	-
English	10,431	10,253	97	81	8,296	2,135	-
French & italian	1,487	1,476	11	-	1,204	283	-
Geology	4,594	4,324	30	240	3,388	1,206	-
German & russian	1,331	1,315	4	12	1,089	242	-
Hemisphere institute of america	65	65	-	-	36	29	-
History	5,621	5,289	5	327	4,505	1,116	-
History & philosophy of science	194	194	-	-	111	83	-
International relations	163	163	-	-	131	32	-
Language & literature - film studies	94	90	3	1	74	20	-
Language consortium	542	133	-	409	171	371	-

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		General	Designated				
Language laboratory	317	314	-	3	163	154	-
Languages & literature	1,028	1,024	4	-	686	342	-
Linguistics	1,914	1,879	35	-	1,503	411	-
Mathematics	8,000	7,804	54	142	6,578	1,422	-
Military science	222	222	-	-	138	84	-
Music	3,333	3,102	135	96	2,357	976	-
Native american studies	1,222	1,127	41	54	902	320	-
Philosophy	1,727	1,723	4	-	1,406	321	-
Physical education	2,082	2,077	5	-	1,707	375	-
Physics	9,809	9,284	210	315	7,544	2,265	-
Political science	4,320	4,302	9	9	3,486	834	-
Program development	1,021	996	7	18	729	292	-
Psychology	6,413	6,361	51	1	4,950	1,463	-
Religious studies	933	889	11	33	703	230	-
Second language acquisition	24	24	-	-	12	12	-
Social science administratoin	757	745	12	-	562	195	-
Sociology	4,403	4,395	8	-	3,547	856	-
Spanish and classics	3,237	3,182	42	13	2,749	488	-
Statistics	3,223	3,184	32	7	2,601	622	-
Women and gender studies	968	950	4	14	797	171	-
Total	119,434	115,407	1,725	2,302	91,621	28,052	239
RESEARCH							
African american and african studies	3	3	-	-	-	3	-
American studies	9	9	-	-	2	7	-
Anthropology	893	98	77	718	366	527	-
Art	101	46	28	27	5	96	-
Asian american studies	7	6	-	1	1	6	-
Center for mind sciences	4,689	1,032	1,176	2,481	1,969	2,720	-
Chemistry	7,332	494	309	6,529	3,950	3,382	-
Chicano and chicana studies	948	17	1	930	404	544	-
Chinese and japanese	38	13	-	25	21	17	-
Communication	8	8	-	-	-	8	-
Comparative literature	50	11	-	39	31	19	-
Design	1,639	190	537	912	1,000	642	3
Dramatic art	79	79	-	-	22	57	-
Economics	36	-	-	36	22	14	-
English	60	43	3	14	7	53	-
French and italian	4	4	-	-	-	4	-
General	99	99	-	-	-	99	-
Geology	1,821	125	143	1,553	1,197	708	84
German & Russian	7	7	-	-	-	7	-
History	167	74	-	93	33	134	-
History of philosophy & science	6	-	-	6	1	5	-
Language consortium	112	15	5	92	74	38	-
Linguistics	10	7	3	-	-	10	-
Mathematics	1,656	94	71	1,491	1,138	518	-
Music	53	53	-	-	26	27	-
Native american studies	228	37	97	94	144	84	-
Philosophy	10	10	-	-	-	10	-
Physics	4,688	126	40	4,522	2,856	1,832	-
Political science	207	38	28	141	123	84	-
Psychology	2,509	205	65	2,239	1,356	1,186	33
Religious studies	37	3	-	34	28	9	-
Sociology	99	65	4	30	32	67	-

Davis

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		General	Designated				
Spanish and classics	32	25	7	-	9	23	-
Statistics	698	127	-	571	458	240	-
Total	28,335	3,163	2,594	22,578	15,275	13,180	120
PUBLIC SERVICE							
Campus writing center journal	4	-	4	-	-	4	-
Design	1	-	1	-	-	1	-
History	622	-	-	622	303	319	-
Total	627	-	5	622	303	324	-
ACADEMIC SUPPORT							
Dean's office	5,921	5,618	210	93	4,116	1,805	-
Dramatic art production	600	574	26	-	455	176	31
English forensics group	2	2	-	-	-	2	-
Statistical laboratory	299	263	36	-	256	73	30
Total	6,822	6,457	272	93	4,827	2,056	61
Total College of Letters and Science	155,218	125,027	4,596	25,595	112,026	43,612	420
GRADUATE SCHOOL OF MANAGEMENT							
INSTRUCTION							
General	13,470	5,188	8,186	96	8,560	4,910	-
RESEARCH							
General	104	25	22	57	47	57	-
PUBLIC SERVICE							
General	166	-	139	27	62	104	-
ACADEMIC SUPPORT							
Dean's office	420	327	-	93	359	61	-
Total Graduate School of Management	14,160	5,540	8,347	273	9,028	5,132	-
SCHOOL OF MEDICINE							
INSTRUCTION							
Anesthesiology	13,446	401	13,036	9	15,774	1,761	4,089
Biological chemistry	1,529	913	616	-	1,178	401	50
Cancer center	380	-	123	257	144	256	20
Curricular support	2,067	570	1,136	361	762	1,629	324
Dermatology	4,284	676	3,562	46	3,726	991	433
Diagnostic radiology	16,943	776	16,085	82	15,200	2,989	1,246
Emergency medicine	4,758	254	4,503	1	6,260	1,800	3,302
Family practice	5,618	1,601	3,509	508	4,503	2,966	1,851
General surgery	13,500	761	12,698	41	13,529	4,546	4,575
Hospital affairs	(189)	-	(758)	569	286	451	926
Human anatomy	2,038	1,164	788	86	1,505	533	-
Human physiology	1,873	1,055	818	-	1,420	461	8

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		General	Designated				
Internal medicine	40,378	5,996	34,301	81	34,676	13,991	8,289
M.I.N.D. institute	265	-	-	265	144	121	-
Malpractice insurance premium	1,226	-	1,226	-	-	1,226	-
Medical microbiology and immunology	3,537	1,755	1,780	2	2,544	1,123	130
Medical use of computer & technology	454	65	389	-	290	164	-
Neonatology	2,135	193	1,942	-	2,016	119	-
Neurological surgery	4,403	292	4,033	78	4,344	973	914
Neurology	5,476	1,062	4,329	85	4,314	1,970	808
Nursing	758	-	-	758	363	395	-
Obstetrics and gynecology	5,735	281	5,411	43	4,805	2,792	1,862
Ophthalmology	8,316	1,194	7,006	116	6,107	3,172	963
Orthopedic surgery	8,226	422	7,780	24	7,623	1,953	1,350
Otolaryngology	6,106	456	5,588	62	4,635	3,094	1,623
Pathology	5,161	996	4,172	(7)	5,914	1,994	2,747
Pediatrics	19,890	1,301	17,713	876	15,131	7,768	3,009
Pharmacology	1,091	761	236	94	938	803	650
Physical medicine and rehabilitation	2,003	189	1,812	2	2,010	727	734
Plastic surgery	2,265	-	2,254	11	1,712	732	179
Psychiatry	18,018	1,631	16,288	99	15,115	3,956	1,053
Public health sciences	2,300	707	1,574	19	1,309	1,038	47
Radiation oncology	2,245	296	1,947	2	2,499	657	911
Reproductive biology	2,060	-	2,060	-	2,086	667	693
Residents	5,198	5,026	168	4	4,970	307	79
Salary plan cost recovery	(5,291)	-	(5,291)	-	2	718	6,011
Urology	3,359	293	3,065	1	3,403	622	666
Total	211,561	31,087	175,899	4,575	191,237	69,866	49,542
RESEARCH							
Anesthesiology	2,193	5	-	2,188	1,183	1,010	-
Biological chemistry	3,140	97	3	3,040	1,270	1,870	-
Cancer center	6,206	52	798	5,356	3,640	2,566	-
Comparative medicine	2,038	-	24	2,014	908	1,130	-
Dermatology	992	12	-	980	536	456	-
Diagnostic radiology	630	2	6	622	512	118	-
Emergency Medicine	1,743	24	-	1,719	507	1,236	-
Family practice	872	98	-	774	523	346	(3)
General	6,499	466	666	5,367	3,543	2,958	2
General surgery	2,120	23	9	2,088	1,386	734	-
Human anatomy	2,394	51	293	2,050	1,304	1,090	-
Human physiology	1,979	31	(1)	1,949	1,023	956	-
Internal medicine	22,421	799	286	21,336	12,463	9,958	-
M.I.N.D. institute	4,698	4,236	110	352	2,832	1,974	108
Medical microbiology and immunology	2,940	30	-	2,910	1,640	1,300	-
Neurological surgery	1,102	-	1	1,101	704	398	-
Neurology	6,874	191	34	6,649	4,209	2,665	-
Nuclear medicine	6	-	-	6	-	6	-
Obstetrics and gynecology	640	-	-	640	277	363	-
Ophthalmology	1,962	99	(8)	1,871	1,086	874	(2)
Orthopedic surgery	2,072	79	1	1,992	1,269	801	(2)
Otolaryngology	208	2	48	158	117	91	-
Pathology	2,739	111	-	2,628	1,471	1,268	-
Pediatrics	6,050	36	9	6,005	3,135	2,915	-
Pharmacology	1,545	71	11	1,463	842	702	(1)
Physical medicine & rehabilitation	1,116	5	1	1,110	484	632	-

(Dollars in Thousands)

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	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Plastic surgery	8	-	-	8	-	8	-
Psychiatry	7,327	365	-	6,962	4,459	2,868	-
Public health Services	5,358	356	225	4,777	3,086	2,272	-
Radiation oncology	440	-	-	440	299	141	-
Urology	865	16	-	849	529	336	-
Total	99,177	7,257	2,516	89,404	55,237	44,042	102
PUBLIC SERVICE							
Cancer center	89	-	-	89	-	89	-
Dean's office	564	113	-	451	286	278	-
Dermatology	105	-	-	105	66	39	-
Emergency medicine	35	-	-	35	27	8	-
Internal medicine	1,685	-	-	1,685	1,075	610	-
Medical microbiology & immun	43	-	-	43	13	30	-
Neurological surgery	269	-	-	269	174	95	-
Neurology	404	-	-	404	264	140	-
Obstetrics and gynecology	907	-	-	907	638	269	-
Ophthalmology	327	-	-	327	152	175	-
Pediatrics	286	-	55	231	210	76	-
Professional service	6,011	-	-	6,011	-	6,011	-
Psychiatry	388	-	-	388	210	178	-
Public Health Sciences	377	-	-	377	193	184	-
Total	11,490	113	55	11,322	3,308	8,182	-
ACADEMIC SUPPORT							
Dean's office	4,080	3,058	(201)	1,223	10,702	10,309	16,931
Health science research laboratories	-	-	-	-	-	6	6
Health science department service	13,491	602	12,888	1	3,021	4,607	(5,863)
Leased space	2,396	-	2,396	-	-	2,396	-
Professional service billing group	6,954	-	6,954	-	4,108	2,846	-
Professional service computer services	17,666	-	17,666	-	49	17,696	79
Professional service group	2,274	-	2,274	-	2,452	2,650	2,828
Total	46,861	3,660	41,977	1,224	20,332	40,510	13,981
Total School of Medicine	369,089	42,117	220,447	106,525	270,114	162,600	63,625
SCHOOL OF VETERINARY MEDICINE							
INSTRUCTION							
Anatomy, physiology & cell biology	1,693	1,566	127	-	1,084	650	41
Biological media service	612	-	612	-	397	969	754
Center for animals in society	42	38	-	4	38	4	-
Center for equine health	255	-	255	-	-	255	-
Center for Vector borne disease	96	4	92	-	9	91	4
Comparative medicine	2,132	1,174	934	24	741	1,391	-
Food Security and Safety	148	-	129	19	(3)	151	-
General	8,215	4,251	2,882	1,082	3,676	4,539	-
Medicine & epidemiology	5,878	5,755	64	59	4,472	1,406	-
Molecular bioscience	1,725	1,561	157	7	1,150	575	-
Pathology, micro & immunology	4,642	4,497	111	34	3,207	1,437	2

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	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Population health & reproduction	2,566	2,511	21	34	2,015	551	-
Public programs	640	345	64	231	290	350	-
Special clinical instruction	2,039	1,751	283	5	1,444	595	-
Surgical & radiological sciences	7,614	6,960	353	301	4,830	2,784	-
Tulare teaching and research center	280	273	6	1	204	76	-
Wildlife health center	88	88	-	-	89	(1)	-
Total	38,665	30,774	6,090	1,801	23,643	15,823	801
RESEARCH							
Anatomy, physiology & cell biology	2,453	102	239	2,112	1,421	1,728	696
Center for companion animal health	1,068	11	6	1,051	668	450	50
Center for comparative medicine	7,917	130	987	6,800	3,338	5,733	1,154
Equine research laboratory	1,824	-	552	1,272	962	1,636	774
Extension/public programs	13	-	-	13	9	4	-
Food safety and security	1,025	-	-	1,025	473	552	-
General	684	(217)	2	899	623	61	-
Lab for tropical diseases	481	66	-	415	334	147	-
Medicine and epidemiology	2,592	2	4	2,586	1,485	1,107	-
Molecular bioscience	3,362	218	229	2,915	1,612	1,957	207
Pathology, micro & immunology	2,386	103	31	2,252	1,007	1,379	-
Population health & reproduction	1,014	8	-	1,006	442	572	-
Surgical & radiological sciences	1,664	-	2	1,662	720	944	-
Tulare teaching and research center	685	20	-	665	388	297	-
Vector borne diseases	1,767	448	219	1,100	1,027	740	-
Veterinary genetic laboratory	125	12	11	102	34	91	-
Wildlife health center	3,049	(1)	151	2,899	1,143	1,907	1
Total	32,109	902	2,433	28,774	15,686	19,305	2,882
PUBLIC SERVICE							
California diagnostic laboratory	18,107	-	2,790	15,317	9,443	8,941	277
Center for animal alternatives	44	-	-	44	25	19	-
Center for companion animal	16	13	-	3	(9)	25	-
Equine analytical chemistry	3,004	-	2,651	353	893	2,117	6
Extension - public programs	3	1	2	-	1	2	-
Food security and safety	803	-	-	803	348	455	-
Medicine & epidemiology	10	-	1	9	6	4	-
Oiled wildlife network	1,391	-	352	1,039	583	808	-
Pathology, micro & immunology	68	-	6	62	33	35	-
Veterinary genetics laboratory	4,153	-	4,138	15	2,564	1,711	122
Total	27,599	14	9,940	17,645	13,887	14,117	405
ACADEMIC SUPPORT							
Center for lab animal science	580	136	444	-	1,776	2,544	3,740
Comparative pathology lab	881	19	862	-	986	1,193	1,298
Dean's office	3,380	2,151	255	974	2,600	780	-
Public programs	285	-	285	-	-	285	-
Raptor center	92	84	-	8	62	30	-
Special clinical procedures labs	673	-	657	16	603	484	414
Tulare teaching and research center	1,652	868	784	-	967	964	279

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	Current Funds			Distribution			
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		General	Designated				
Veterinary medical teaching hospital	35,766	10,855	24,333	578	21,464	35,293	20,991
Wildlife health center	10	-	10	-	-	10	-
Total	43,319	14,113	27,630	1,576	28,458	41,583	26,722
Total School of Veterinary Medicine	141,692	45,803	46,093	49,796	81,674	90,828	30,810
SUMMER SESSION							
INSTRUCTION							
General	7,450	318	7,132	-	5,912	1,538	-
Total Summer Session	7,450	318	7,132	-	5,912	1,538	-
UNIVERSITY EXTENSION							
INSTRUCTION							
Continuing education - general programs	16,187	23	5,955	10,209	3,424	13,443	680
Professional programs	14,015	15	11,012	2,988	4,474	17,238	7,697
Other	435	16	418	1	2,478	2,294	4,337
Total University Extension	30,637	54	17,385	13,198	10,376	32,975	12,714
CAMPUS-WIDE PROGRAMS							
INSTRUCTION							
Biotechnology program	294	239	22	33	189	108	3
Bodega marine laboratory	562	268	285	9	357	205	-
Education	9	9	-	-	5	4	-
Education Abroad	1,516	658	858	-	497	1,019	-
Educational fee expense	-	(64,227)	64,227	-	-	-	-
Federal contract & grant administration:							
General	6,594	(3,892)	10,486	-	-	10,486	3,892
Replacement of medical student tuition	(94)	(94)	-	-	-	-	94
General	(1,245)	(1,744)	528	(29)	1,284	(2,529)	-
Graduate student health insurance	11,478	7,136	4,342	-	-	11,478	-
Honors challenge	248	248	-	-	166	82	-
Humphrey fellowship program	212	-	-	212	83	129	-
Integrated studies	141	141	-	-	91	50	-
Nanomaterials in the environment	35	35	-	-	-	35	-
Property liability insurance	581	581	-	-	-	581	-
Provision for removal expense	393	393	-	-	-	393	-
Subject A	407	191	216	-	84	323	-
Work study program	526	-	-	526	511	15	-
Workers' compensation	(1,849)	-	(1,849)	-	-	(1,849)	-
Total	19,808	(60,058)	79,115	751	3,267	20,530	3,989
RESEARCH							
Agricultural history center	137	30	44	63	37	100	-
Air quality research center	974	72	(85)	987	618	356	-

(Dollars in Thousands)

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	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Arboretum	251	-	-	251	173	78	-
Biosystematics	54	-	54	-	34	23	3
Bodega marine laboratory	3,761	1,817	244	1,700	2,295	1,821	355
CalSpace Center of Exc - California space institute	409	111	1	297	52	357	-
Center for biophotonics, science and technology	5,118	1,322	574	3,222	2,166	2,972	20
Center for geotechnical modeling	(36)	-	(37)	1	56	38	130
Center for health services	2,359	75	168	2,116	1,665	1,029	335
Center for image processing	1,419	595	69	755	897	522	-
Center for plasma mass spectrometry	-	(20)	20	-	86	55	141
Crocker nuclear laboratory	3,775	244	217	3,314	1,098	3,596	919
Center for health & the environment	3,982	512	250	3,220	2,160	1,822	-
Energy and transportation	184	81	-	103	107	77	-
Fed C&G Admin-general campus	-	(5,384)	5,384	-	-	5,384	5,384
General campus organized research program	362	362	-	-	-	362	-
General	413	507	706	(800)	307	106	-
Global livestock collaborative support program	3,273	-	2	3,271	368	2,905	-
Graduate student fee remission	29	29	-	-	-	29	-
Graduate student health insurance	2,941	372	2,569	-	-	2,941	-
Graduate student travel	15	-	15	-	-	15	-
Humanities institute	432	406	23	3	231	201	-
Institute of governmental affairs	1,741	881	200	660	1,076	740	75
Institute of transportation studies	5,448	526	61	4,861	3,002	2,447	1
International nutrition program	110	101	9	-	86	24	-
Internet2 Access	1,012	1,012	-	-	-	1,012	-
John Muir institute of the environment	6,281	1,011	634	4,636	3,471	2,810	-
McClellan nuclear radiation center	1,210	2	475	733	561	663	14
Medical resident family practice	20	-	-	20	17	3	-
Nanomaterials in the environment	3,205	695	525	1,985	1,116	2,149	60
National institute for global environmental change	7	7	-	-	4	3	-
Natural reserve system	615	520	19	76	369	246	-
Nuclear magnetic resource facility	17	-	17	-	-	17	-
Office of vice-chancellor research grant	(186)	(188)	2	-	138	(324)	-
Plant biology	153	72	81	-	147	120	114
Primate center	23,863	4,966	593	18,304	13,160	24,212	13,509
Public service research and dissemination	21	2	-	19	7	14	-
Research travel-general campus	26	23	2	1	-	26	-
Research at particle accelerators	5	4	1	-	3	2	-
Research assistant/mentor	163	163	-	-	110	53	-
Satellite mass spectro	(2)	-	(2)	-	24	21	47
Univeristy outreach	4	4	-	-	1	3	-
Toxic substance research	486	266	4	216	175	311	-
Work study program	895	-	-	895	850	45	-
Workers' compensation	(1,010)	-	(1,010)	-	-	(1,010)	-
Total	73,936	11,198	11,829	50,909	36,667	58,376	21,107

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	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
PUBLIC SERVICE							
California academy math & science	851	513	264	74	387	464	-
Center for entrepreneur	61	-	31	30	29	32	-
Community service projects	1,346	-	18	1,328	729	617	-
Cooperative education	97	-	97	-	16	82	1
Crocker nuclear laboratory	89	-	89	-	1,680	700	2,291
General	(449)	(27)	(83)	(339)	(56)	(393)	-
Higher ed recruitment consortium	5	-	5	-	8	3	6
Institute of global environmental	166	58	-	108	88	78	-
Mare island initiative	47	-	47	-	-	47	-
Mondavi center	2,577	-	1,406	1,171	1,065	2,772	1,260
OVCR public service	2,571	-	19	2,552	1,568	1,004	1
Public policy and research	200	200	-	-	161	39	-
Student services public service	2,567	1,735	311	521	1,655	912	-
Transfer opportunity program	238	107	22	109	134	104	-
UCD connect	191	126	6	59	109	83	1
University culture program	5,248	79	3,634	1,535	1,634	3,614	-
Work study	588	-	52	536	586	2	-
Workers' compensation	(147)	-	(147)	-	-	(147)	-
Total	16,246	2,791	5,771	7,684	9,793	10,013	3,560
ACADEMIC SUPPORT							
Academic immigration procedures	(5)	-	(5)	-	329	277	611
Academic procedures and faculty relations	685	430	251	4	272	413	-
Arboretum	1,427	895	44	488	862	565	-
Computer aided instruction	1,232	96	-	1,136	409	823	-
Consortium for women	86	81	5	-	50	36	-
Educational fee expense	-	(4,292)	4,292	-	-	-	-
General	1,723	275	58	1,390	389	1,334	-
Graduate studies-general	3,797	2,704	402	691	2,180	1,617	-
ITEH service facility	74	-	74	-	185	109	220
Libraries-general	17,810	16,718	291	801	8,231	9,642	63
Libraries-health sciences	3,310	2,494	795	21	1,404	1,922	16
Libraries-law	2,190	506	1,684	-	863	1,327	-
Microscope pool operations	(111)	-	(111)	-	164	106	381
Northern california occupational health	618	618	-	-	467	151	-
Nuclear magnetic resonance facility	1,220	508	86	626	242	1,155	177
Satellite mass spectro	172	172	-	-	91	81	-
Teaching resources center	748	729	18	1	471	277	-
Undergraduate instruction improvement grants	50	-	50	-	-	50	-
Washington center	481	476	4	1	370	111	-
Women's resources and research center	120	120	-	-	84	36	-
Work learn center	1,514	645	17	852	931	583	-
Work study program	57	-	-	57	57	-	-
Workers compensation	(358)	-	(358)	-	-	(358)	-
Total	36,840	23,175	7,597	6,068	18,051	20,257	1,468
Total Campus-Wide Programs	146,830	(22,894)	104,312	65,412	67,778	109,176	30,124

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		General	Designated				
<u>MEDICAL CENTERS</u>							
Operations	929,917	7,787	921,826	304	476,838	490,892	37,813
Total Medical Center	929,917	7,787	921,826	304	476,838	490,892	37,813
<u>STUDENT SERVICES</u>							
ADMINISTRATION							
Vice chancellor							
Academic services	1,773	(25)	1,798	-	617	1,156	-
Student activities	1,056	-	1,056	-	667	390	1
Student affairs	2,644	1,983	642	19	1,931	721	8
Total	5,473	1,958	3,496	19	3,215	2,267	9
CULTURAL AND SOCIAL ACTIVITIES							
ASUCD student services	1,132	-	1,129	3	472	723	63
Cal aggie band	166	-	155	11	54	113	1
Club sports	7	-	-	7	-	7	-
Compensated absences accrual	(74)	(25)	(42)	(7)	44	(118)	-
Cross-cultural center	422	-	423	(1)	289	133	-
Cultural programs	242	-	242	-	-	242	-
Faculty guest program	13	-	-	13	-	13	-
Faculty host-guest graduate	8	-	-	8	-	8	-
Housing service	20	-	20	-	15	5	-
Intercollegiate athletics	17,413	110	16,502	801	5,068	12,376	31
Intramural sports	402	-	402	-	219	190	7
Recreation facilities-repair and maintenance	52	-	52	-	3	52	3
Recreation program-general	657	-	657	-	457	200	-
Recreation program-life styles information network	10	-	10	-	10	-	-
Recreation hall operations	5,420	-	5,405	15	2,617	3,407	604
Student activities	28	18	8	2	6	76	54
Student government	563	-	563	-	177	386	-
Student judicial affairs	488	-	488	-	339	149	-
Student Memorial Union	1,886	-	1,886	-	-	1,886	-
Total	28,855	103	27,900	852	9,770	19,848	763
SUPPLEMENTARY EDUCATION SERVICES							
Law school tutoring program	30	-	30	-	16	14	-
Learning assistance center	2,100	384	1,449	267	1,624	476	-
School of law recruitment program	(36)	-	(36)	-	-	(36)	-
Summer transitional enrichment	247	(14)	261	-	94	153	-
Washington	1	-	1	-	-	1	-
Total	2,342	370	1,705	267	1,734	608	-

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		General	Designated				
COUNSELING AND CAREER GUIDANCE							
Advising service	2,254	62	2,169	23	1,125	1,134	5
Career planning and placement center	750	13	736	1	548	202	-
Counseling center	2,968	-	2,965	3	2,178	791	1
Educational opportunity program	47	47	-	-	5	42	-
International student	400	398	1	1	274	126	-
Student affirmative action programs	90	90	-	-	-	90	-
Student services-special	1,549	1,072	414	63	1,058	492	1
Women's resources and research center	360	189	172	(1)	239	124	3
Total	8,418	1,871	6,457	90	5,427	3,001	10
FINANCIAL AID ADMINISTRATION							
Student accounting	881	612	269	-	586	364	69
Financial aid office	3,523	3,362	154	7	2,236	1,287	-
Total	4,404	3,974	423	7	2,822	1,651	69
STUDENT ADMISSIONS AND RECORDS							
Registrar's office	3,127	2,093	931	103	2,047	1,150	70
Undergraduate admissions	3,560	3,540	20	-	2,386	1,174	-
Total	6,687	5,633	951	103	4,433	2,324	70
STUDENT HEALTH SERVICES							
Educational fee expense proration	-	(13,969)	13,969	-	-	-	-
Student health center-general	12,002	1	11,984	17	6,711	5,350	59
Total	12,002	(13,968)	25,953	17	6,711	5,350	59
OTHER							
Student services-general	46	46	-	-	-	46	-
Student activity-general	1,660	14	1,646	-	816	846	2
Workers' compensation	(150)	-	(150)	-	-	(150)	-
Work study program	183	-	-	183	183	-	-
Total	1,739	60	1,496	183	999	742	2
Total Student Services	69,920	1	68,381	1,538	35,111	35,791	982
INSTITUTIONAL SUPPORT							
EXECUTIVE MANAGEMENT							
Academic senate secretariat	651	623	25	3	405	246	-
Architects and engineers	432	70	362	-	9	423	-
Chancellor's office	601	133	440	28	262	628	289
Educational fee expense	-	(13,721)	13,721	-	-	-	-
Employee health service	796	10	786	-	811	424	439

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	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Employee relations and development	1,242	689	553	-	614	663	35
Labor relations	1,087	1,053	34	-	1,065	443	421
Office of resource management and planning	6,402	4,649	1,753	-	3,910	3,000	508
Vice chancellor-academic affairs	7,725	6,959	720	46	5,530	2,221	26
Vice chancellor-administration	(387)	2,492	(2,879)	-	2,575	1,481	4,443
Total	18,549	2,957	15,515	77	15,181	9,529	6,161
FISCAL OPERATIONS							
Accounting & financial services - FIS	1,797	1,793	4	-	1,185	612	-
Accounting & financial services - general	5,939	4,551	1,388	-	4,422	3,546	2,029
Accounting & financial services - sponsored projects	1,442	1,219	223	-	1,087	355	-
Bad debts and collections	(28)	(11)	(17)	-	-	(28)	-
Cashier	273	273	-	-	239	116	82
Internal audit	668	668	-	-	984	377	693
Office of research	9,787	7,253	2,319	215	6,505	3,282	-
Total	19,878	15,746	3,917	215	14,422	8,260	2,804
GENERAL ADMINISTRATIVE SERVICES							
Alumni and visitors center-debt service	151	(2,543)	2,694	-	11	2,958	2,818
Benefits and risk management	1,346	940	406	-	976	437	67
Compensated absences accrual	264	139	107	18	501	(237)	-
Employee assistance program	555	41	514	-	397	158	-
Environmental health and safety	4,465	3,825	637	3	2,797	2,632	964
Faculty staff identification	34	-	34	-	11	23	-
General	(1,737)	-	(1,737)	-	-	-	1,737
Information technology	8,576	5,679	2,897	-	6,157	4,276	1,857
Information technology association	5,062	3,213	1,849	-	2,972	2,089	(1)
Information technology digital	5,016	4,903	113	-	3,762	2,084	830
Information technology communication	2,744	2,262	482	-	6,303	12,312	15,871
Miscellaneous employee benefits	68	(6,389)	6,457	-	-	68	-
Musical performance	12	12	-	-	-	12	-
Personnel office	2,639	1,855	602	182	1,650	1,303	314
Safety services	534	378	156	-	330	204	-
Temporary employment pool	146	-	146	-	4,501	1,030	5,385
Veterinary medicine-central services	963	170	793	-	799	754	590
Vocational rehabilitation counseling	218	-	218	-	165	53	-
Total	31,056	14,485	16,368	203	31,332	30,156	30,432
LOGISTICAL SERVICES							
Box office service	70	51	19	-	109	41	80
Chiles road warehouse	(106)	-	(106)	-	-	45	151
Construction management	10	-	10	-	5,480	2,386	7,856
Equipment inventory	153	-	153	-	258	128	233
General	243	242	1	-	-	243	-
General rental service	(10)	-	(10)	-	1	-	11
Institutional support	(904)	-	(904)	-	-	-	904
Intercampus exchange operations	194	98	96	-	76	150	32
Mail service	374	528	(154)	-	903	1,717	2,246

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2007-08 Schedule 2-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Police	3,332	4,194	(1,077)	215	5,389	2,443	4,500
Police student monitor service	20	-	20	-	222	44	246
Purchasing	2,091	1,399	692	-	1,381	745	35
Receiving	277	255	22	-	162	115	-
Reprographics	(718)	-	(718)	-	1,707	4,287	6,712
Storehouse-campus	556	-	556	-	1,450	19,668	20,562
Storehouse-chemistry	188	-	188	-	143	691	646
University center	(483)	-	(483)	-	1,675	4,186	6,344
Veterinary medicine-central services	13	-	13	-	503	3,285	3,775
Work study program	38	-	-	38	38	-	-
Total	5,338	6,767	(1,682)	253	19,497	40,174	54,333
COMMUNITY RELATIONS							
Alumni affairs	1,034	189	667	178	493	706	165
Campus events and information office	1,480	953	527	-	1,070	630	220
Development campaigns	4,277	-	3,375	902	2,955	1,322	-
Engineering fund raising campaigns	113	-	113	-	87	26	-
Public communications	3,222	2,242	980	-	1,801	1,421	-
Publications	116	18	98	-	-	116	-
University relations-administrative services	377	-	368	9	-	377	-
University relations-gifts & endowments	4,277	1,430	2,631	216	2,270	2,007	-
University relations-government communications	917	719	198	-	591	326	-
Vice chancellor-university relations	508	399	109	-	339	169	-
Total	16,321	5,950	9,066	1,305	9,606	7,100	385
OTHER							
Workers' compensation	(405)	-	(405)	-	-	(405)	-
Total	(405)	-	(405)	-	-	(405)	-
Total Institutional Support	90,737	45,905	42,779	2,053	90,038	94,814	94,115
OPERATION AND MAINTENANCE OF PLANT							
Administration	7,801	4,431	3,327	43	9,801	22,779	24,779
Agriculture industrial services	519	564	(45)	-	944	1,536	1,961
Bodega marine laboratory	445	374	71	-	268	177	-
Building maintenance	23,590	23,507	83	-	11,366	14,724	2,500
Chancellor's home maintenance	96	-	96	-	-	96	-
Custodial services	9,890	9,890	-	-	5,490	4,400	-
Deferred maintenance	2,681	1,996	685	-	-	2,681	-
Educational fee expense	-	(15,222)	15,222	-	-	-	-
EH&S hazardous waste disposal	2,500	-	2,500	-	-	2,500	-
Fire department	3,585	2,877	635	73	3,806	1,636	1,857
General	187	254	(67)	-	284	(97)	-
Grounds maintenance	4,240	3,989	124	127	3,867	2,926	2,553
Major repairs-department relocation	38	38	-	-	-	38	-
Op & maintenance of plant-stdt	(22)	(3,147)	3,125	-	-	3,103	3,125
Purchased utilities	35,797	34,497	1,300	-	2,179	38,174	4,556
Refuse disposal	763	557	206	-	389	985	611

Davis

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2007-08 Schedule 2-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Tahoe environmental research center	298	-	298	-	-	298	-
Utilities operations	3,002	2,994	8	-	1,392	1,610	-
Work study program	10	-	-	10	10	-	-
Workers' compensation	(165)	-	(165)	-	-	(165)	-
Total Operation and Maintenance	95,255	67,599	27,403	253	39,796	97,401	41,942
<u>STUDENT FINANCIAL AID</u>							
Student financial aid	122,242	5,013	62,052	55,177	466	121,776	-
Scholarship allowance	(81,309)	-	(81,309)	-	-	(81,309)	-
Total Student Financial Aid	40,933	5,013	(19,257)	55,177	466	40,467	-
<u>AUXILIARY ENTERPRISES</u>							
ASUCD enterprises	5,358	-	5,358	-	1,762	3,800	204
Bicycle operations	76	-	73	3	51	26	1
Bodega marine laboratory housing	188	-	188	-	141	184	137
Cooperative housing	194	-	194	-	18	177	1
Cuarto halls	8,832	-	8,832	-	707	8,125	-
General	(34)	-	(34)	-	20	(54)	-
Housing central administration	303	-	303	-	2,663	3,317	5,677
Innovative housing	94	-	94	-	23	71	-
Leach halls	1,737	-	1,737	-	415	1,322	-
Memorial union - bookstore	26,239	-	26,239	-	3,491	23,048	300
Memorial union - general	1,847	-	1,847	-	2,190	1,023	1,366
Memorial union - recreation	525	-	525	-	276	267	18
Orchard park	1,239	-	1,239	-	173	1,066	-
Other	(2,273)	-	(2,273)	-	-	(2,273)	-
Parking enforcement	4,344	6	4,338	-	1,560	3,577	793
Parking operations	2,828	-	2,828	-	1,786	2,002	960
Privately developed housing	75	-	75	-	60	15	-
Regan hall	7,735	-	7,735	-	1,162	6,810	237
Segundo hall	7,317	-	7,317	-	755	6,562	-
Segundo infill housing	2,312	-	2,312	-	232	2,080	-
Solano park apartments	1,538	-	1,538	-	204	1,334	-
Tercero halls	10,146	-	10,146	-	1,189	8,957	-
Unitrans bus service	5,180	-	5,180	-	2,474	3,109	403
University airport	539	-	512	27	46	494	1
Vending concessions	66	-	66	-	-	66	-
Veterinary medical tulare housing	6	-	6	-	1	15	10
Work study program	154	-	-	154	154	-	-
Workers' compensation	(88)	-	(88)	-	-	(88)	-
Total Auxiliary Enterprises	86,477	6	86,287	184	21,553	75,032	10,108
Eliminated capital expenditures	(76,817)	(26,819)	(26,589)	(23,409)	-	(76,817)	-
Total Current Funds Expenditures	\$ 2,462,012	\$ 471,841	\$ 1,528,833	\$ 461,338	\$ 1,433,167	\$ 1,355,988	\$ 327,143