

CURRENT FUNDS EXPENDITURES
BY UNIFORM CLASSIFICATION CATEGORY

2007-08 Schedule 2-B

(Dollars in Thousands)

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
INSTRUCTION							
GENERAL ACADEMIC							
Agricultural and natural resource	\$ 22,160	\$ 20,860	\$ 856	\$ 444	\$ 16,973	\$ 5,192	\$ 5
Area Studies	4,945	4,818	75	52	3,838	1,108	-
Biological Sciences	37,987	34,300	2,431	1,256	26,136	13,836	1,985
Business and Management	13,470	5,188	8,186	96	8,560	4,910	(0)
Computer and information sciences	5,783	5,758	9	16	4,487	1,296	(0)
Education	9,378	8,145	885	348	5,778	3,601	2
Engineering	31,568	30,106	1,005	458	22,941	9,082	454
Fine and applied arts	12,490	11,845	286	359	8,856	3,633	(0)
Foreign languages	8,061	7,558	63	439	6,148	1,912	-
Health professions- Medicine	210,706	30,990	175,899	3,817	190,874	69,467	49,636
Nursing	760	2	0	758	363	397	-
Veterinary medicine	38,555	30,674	6,081	1,799	23,582	15,774	801
Home economics	5,434	4,853	314	267	4,074	1,360	-
Law	9,984	6,451	3,448	85	7,441	2,543	-
Letters	13,901	13,486	333	81	10,824	3,077	-
Mathematics	11,224	10,989	86	149	9,179	2,045	-
Military science	223	222	0	-	138	84	-
Physical Education	2,082	2,077	5	-	1,707	375	-
Physical sciences	26,023	24,860	497	666	19,065	7,197	239
Psychology	6,413	6,361	51	1	4,950	1,463	-
Social sciences	31,199	30,204	505	490	24,392	6,808	-
Interdisciplinary studies	14,063	3,159	10,830	74	5,808	12,148	3,892
Compensated absences accrual	(423)	(696)	285	(12)	1,033	(1,456)	-
Other	10,175	6,930	2,736	509	624	9,551	-
Total	526,161	299,139	214,868	12,154	407,771	175,403	57,014
SUMMER SESSION	7,451	318	7,132	-	5,912	1,539	-
UNIVERSITY EXTENSION	30,636	54	17,384	13,198	10,376	32,974	12,714
EDUCATIONAL FEE EXPENSE PRORATION	-	(64,227)	64,227	-	-	-	-
Subtotal	564,248	235,285	303,611	25,351	424,059	209,916	69,727
ELIMINATED CAPITAL EXPENDITURES	(14,234)	(8,595)	(4,169)	(1,470)	-	(14,234)	-
Total Instruction	550,013	226,690	299,442	23,881	424,059	195,682	69,727
RESEARCH							
INSTITUTES AND RESEARCH CENTERS							
Agricultural and natural resource	90,723	30,618	2,320	57,785	47,356	44,680	1,313
Biological sciences	30,689	7,851	1,019	21,818	15,795	15,010	116
Business and management	104	25	22	57	47	57	-

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		General	Designated				
Engineering	4,772	1,371	557	2,843	2,175	2,786	190
Health professions- Medicine	8,397	195	987	7,215	3,671	5,880	1,154
Other	30,205	5,554	1,011	23,641	16,984	27,066	13,844
Home economics	14,660	4,060	178	10,422	8,578	6,170	89
Physical sciences	13,285	811	910	11,564	6,226	7,993	933
Social sciences	6,429	1,913	1,376	3,140	3,046	3,459	75
Interdisciplinary studies	3,733	(3,562)	5,595	1,700	2,319	7,202	5,787
Compensated absences accrual	(779)	(882)	520	(418)	103	(882)	-
Total	202,218	47,954	14,497	139,767	106,299	119,420	23,501
INDIVIDUAL OR PROJECT RESEARCH							
Agricultural and natural resource	631	250	12	370	373	258	-
Area studies	1,230	80	99	1,051	580	650	-
Biological Sciences	40,039	4,832	954	34,253	19,237	20,804	3
Computer and information sciences	5,091	294	3	4,794	2,812	2,280	-
Education	1,087	116	20	952	612	476	-
Engineering	41,852	3,045	583	38,224	20,221	21,629	(2)
Fine and applied arts	1,874	369	566	939	1,052	824	3
Foreign languages	157	52	13	92	83	73	0
Health professions- Medicine	104,329	8,577	3,108	92,643	57,421	47,031	122
Veterinary medicine	25,540	2,206	1,560	21,774	13,236	14,032	1,728
Law	67	22	-	45	6	61	-
Letters	78	61	3	14	7	71	-
Mathematics	2,354	221	71	2,062	1,596	758	-
Physical sciences	6,600	334	190	6,075	4,056	2,628	84
Psychology	2,509	205	65	2,239	1,356	1,186	33
Social Sciences	1,425	291	109	1,024	572	853	0
Interdisciplinary studies	1,570	1,445	49	77	376	1,335	141
Other	4,390	2,127	1,750	513	1,302	3,088	-
Total	240,822	24,526	9,153	207,142	124,896	118,038	2,112
Subtotal	443,040	72,481	23,651	346,909	231,195	237,458	25,613
ELIMINATED CAPITAL EXPENDITURES	(23,882)	(4,768)	(1,223)	(17,891)	-	(23,882)	-
Total Research	419,158	67,713	22,428	329,018	231,195	213,576	25,613
PUBLIC SERVICE							
COMMUNITY SERVICE							
Arts and lectures	7,824	79	5,040	2,705	2,699	6,385	1,260
Community service projects	15,786	1,955	444	13,386	5,910	9,876	-
Cooperative extension	7,969	-	6,789	1,180	3,811	4,286	128
Work study program-contracting agencies	52	-	52	-	50	1	-
Other	34,209	1,546	7,192	25,470	19,051	17,750	2,593
Compensated absences accrual	(184)	(34)	(72)	(77)	(56)	(128)	-
Total Public Service	65,656	3,546	19,446	42,664	31,466	38,171	3,981

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		General	Designated				
ELIMINATED CAPITAL EXPENDITURES	(2,884)	-	(1,721)	(1,163)	-	(2,884)	-
Total Public Service	62,772	3,546	17,725	41,501	31,466	35,287	3,981
<u>ACADEMIC SUPPORT</u>							
LIBRARIES	23,310	19,718	2,770	822	10,498	12,891	79
COMPUTING SUPPORT	1,232	96	0	1,136	409	823	-
ANCILLARY SUPPORT							
Fine arts production	600	574	26	-	455	176	31
Shops	263	262	1	-	158	105	-
Veterinary medicine clinic	35,767	10,855	24,333	578	21,464	35,293	20,991
Vivarium	1,461	895	72	494	2,530	2,671	3,740
Other	48,806	4,264	43,038	1,504	12,826	31,303	(4,677)
Total	86,896	16,850	67,469	2,576	37,433	69,548	20,085
ACADEMIC ADMINISTRATION	39,966	28,520	7,113	4,334	33,975	28,690	22,699
COURSE AND CURRICULUM DEVELOPMENT	-	-	-	-	-	-	-
COMPENSATED ABSENCES ACCRUAL	(64)	(157)	44	49	274	(337)	-
EDUCATIONAL FEE EXPENSE PRORATION	-	(4,292)	4,292	-	-	-	-
OTHER PROVISIONS	1,318	302	(382)	1,398	57	1,261	-
Subtotal	152,658	61,037	81,306	10,315	82,646	112,875	42,863
ELIMINATED CAPITAL EXPENDITURES	(17,677)	(11,748)	(3,745)	(2,184)	-	(17,677)	-
Total Academic Support	134,981	49,289	77,561	8,131	82,646	95,198	42,863
<u>MEDICAL CENTERS</u>	929,917	7,787	921,826	304	476,838	490,892	37,813
ELIMINATED CAPITAL EXPENDITURES	(9,969)	-	(9,969)	-	-	(9,969)	-
Total Medical Centers	919,948	7,787	911,857	304	476,838	480,923	37,813
<u>STUDENT SERVICES</u>							
ADMINISTRATION	4,639	2,009	2,611	19	3,230	1,417	8
CULTURAL AND SOCIAL ACTIVITIES							
Associated students	1,132	-	1,129	3	472	723	63
Cultural Programs	259	18	239	2	6	307	54

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Housing services	20	-	20	-	15	4	-
Other social services	762	-	729	33	231	531	1
Recreational programs	23,962	110	23,029	823	8,375	16,232	645
Total	26,134	128	25,146	860	9,100	17,797	763
SUPPLEMENTARY EDUCATION SERVICES	4,226	370	3,589	267	1,734	2,492	0
COUNSELING AND CAREER GUIDANCE							
Counseling	8,789	1,338	7,363	88	5,414	3,387	12
Disadvantaged student assistance	136	136	-	-	5	131	-
Foreign students programs	400	398	1	1	274	126	-
Placement	751	13	737	1	548	204	0
Total	10,076	1,885	8,101	90	6,241	3,848	13
FINANCIAL AID ADMINISTRATION	4,405	3,974	424	7	2,822	1,652	70
STUDENT ADMISSIONS AND RECORDS							
Admissions	3,560	3,540	20	-	2,386	1,174	-
Registrar	3,126	2,093	931	103	2,046	1,149	70
Total	6,686	5,633	951	103	4,433	2,323	70
STUDENT HEALTH SERVICES	12,002	1	11,984	17	6,711	5,350	59
COMPENSATED ABSENCES ACCRUAL	(75)	(25)	(42)	(7)	44	(119)	-
EDUCATIONAL FEE EXPENSE PRORATION	-	(13,969)	13,969	-	-	-	-
OTHER PROVISIONS	1,827	(4)	1,648	183	800	1,027	-
Subtotal	69,921	(0)	68,381	1,540	35,116	35,787	983
ELIMINATED CAPITAL EXPENDITURES	(2,111)	-	(2,036)	(75)	-	(2,111)	-
Total Student Services	67,810	(0)	66,345	1,465	35,116	33,676	983
INSTITUTIONAL SUPPORT							
EXECUTIVE MANAGEMENT							
Chancellor and vice chancellors	8,585	10,632	(2,121)	74	9,426	5,241	6,082
Academic senate secretariat	651	623	25	3	405	246	0
Planning and budgeting	6,833	4,718	2,115	-	3,920	3,421	508
Total	16,069	15,973	19	77	13,751	8,908	6,590

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FISCAL OPERATIONS							
Accounting	9,179	7,564	1,615	-	6,694	4,514	2,029
Audits	668	668	0	-	984	377	693
Cashiers	342	323	19	-	348	156	162
Contracts and grants administrator	9,788	7,253	2,319	215	6,505	3,283	0
Bad debt write-off	(28)	(11)	(17)	-	-	(28)	-
Total	19,948	15,797	3,936	215	14,530	8,302	2,884
GENERAL ADMINISTRATIVE SERVICES							
Information Technology	8,576	5,679	2,897	-	6,157	4,275	1,857
Benefits and risk management	1,680	760	920	-	1,246	502	67
Environmental health and safety	4,998	4,203	793	3	3,127	2,835	964
Personnel	3,417	2,549	687	182	2,268	1,498	349
Other	10,948	(404)	11,352	0	13,160	9,585	11,797
Total	29,620	12,787	16,648	185	25,959	18,696	15,034
LOGISTICAL SERVICES							
Construction management	10	-	10	-	5,480	2,386	7,856
Duplicating	(718)	-	(718)	-	1,707	4,287	6,712
Garage	(289)	98	(387)	-	1,750	4,336	6,376
Mail and messenger	374	528	(154)	-	903	1,717	2,246
Material management	3,193	1,783	1,410	-	3,898	24,708	25,413
Police	3,352	4,194	(1,056)	215	5,610	2,488	4,746
Telephone	2,744	2,262	482	-	6,303	12,311	15,871
Institutional support-student services	94	94	-	-	-	94	-
Total	8,761	8,959	(413)	215	25,652	52,327	69,219
COMMUNITY RELATIONS							
Development	12,979	3,688	7,987	1,304	7,805	5,559	385
Public information	3,222	2,242	980	-	1,801	1,421	-
Publications	116	18	98	-	-	116	-
Total	16,317	5,948	9,066	1,304	9,606	7,096	385
COMPENSATED ABSENCES ACCRUAL							
	264	139	107	18	501	(237)	-
EDUCATIONAL FEE EXPENSE PRORATION							
	-	(13,721)	13,721	-	-	(0)	-
OTHER PROVISIONS							
	(251)	18	(307)	38	38	(289)	-
Subtotal	90,729	45,901	42,776	2,052	90,038	94,803	94,112
ELIMINATED CAPITAL EXPENDITURES							
	(4,606)	(903)	(3,090)	(613)	-	(4,606)	-
Total Institutional Support	86,123	44,998	39,686	1,439	90,038	90,197	94,112

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<u>OPERATION AND MAINTENANCE OF PLANT</u>							
Administration	2,040	1,417	580	43	9,072	17,748	24,779
Building maintenance and major repairs and alterations	27,148	25,915	1,234	-	11,634	18,014	2,500
Fire department	3,585	2,877	635	73	3,806	1,636	1,857
Grounds maintenance	4,759	4,553	79	127	4,811	4,462	4,513
Janitorial service	9,890	9,890	-	-	5,490	4,400	-
Plant service	1,326	686	640	-	729	597	-
Refuse disposal	3,263	557	2,706	(0)	389	3,486	611
Utilities	38,799	37,491	1,308	-	3,571	39,784	4,556
Operation and maintenance of plant - student services	(22)	(3,147)	3,125	-	-	3,103	3,125
Compensated absences accrual	136	203	(67)	-	284	(149)	-
Educational Fee Expense	-	-	-	-	-	-	-
Proration	-	(15,222)	15,222	-	-	-	-
Others	4,330	2,378	1,942	10	10	4,321	-
Subtotal	95,256	67,600	27,403	253	39,796	97,401	41,942
<u>ELIMINATED CAPITAL EXPENDITURES</u>							
	(1,362)	(805)	(544)	(13)	-	(1,362)	-
Total Operation and Maintenance of Plant	93,894	66,795	26,859	240	39,796	96,039	41,942
<u>STUDENT FINANCIAL AID</u>							
	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>							
Apartments	3,065	-	3,065	-	418	2,648	1
Bookstores	26,239	-	26,239	-	3,491	23,048	300
Cafeterias	-	-	-	-	-	-	-
Parking	7,171	6	7,166	-	3,346	5,578	1,753
Residence halls	38,576	-	38,576	-	7,266	37,371	6,061
Other	11,457	-	11,272	184	7,013	6,436	1,992
Compensated absences accrual	(34)	-	(34)	-	20	(54)	-
Subtotal	86,473	6	86,283	184	21,553	75,026	10,106
<u>ELIMINATED CAPITAL EXPENDITURES</u>							
	(92)	-	(92)	-	-	(92)	-
Total Auxiliary Enterprises	86,381	6	86,191	184	21,553	74,934	10,106
Total Current Funds Expenditures	\$ 2,462,013	\$ 471,835	\$1,528,837	\$ 461,341	\$1,433,172	\$1,355,979	\$ 327,139