

CURRENT FUNDS EXPENDITURES  
BY UNIFORM CLASSIFICATION CATEGORY

(Dollars in Thousands)

2008-09 Schedule 2-B

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<b>INSTRUCTION</b>							
<b>GENERAL ACADEMIC</b>							
Agricultural and natural resources	\$ 23,096	\$ 21,268	\$ 1,240	\$ 588	\$ 17,608	\$ 5,488	\$ -
Area Studies	5,072	4,919	65	88	3,951	1,121	-
Biological Sciences	37,410	33,708	2,413	1,289	26,416	14,286	3,292
Business and Management	14,565	5,815	8,580	170	9,143	5,422	-
Computer and information sciences	5,642	5,618	13	11	4,418	1,225	1
Education	9,421	7,414	1,538	469	5,696	3,726	1
Engineering	31,386	30,066	982	338	22,828	8,958	400
Fine and applied arts	12,990	12,132	414	444	9,142	3,915	67
Foreign languages	8,036	7,660	72	304	6,322	1,714	-
Health professions-							
Medicine	214,923	33,580	177,472	3,871	203,715	82,439	71,231
Veterinary medicine	35,590	29,543	5,184	863	24,213	12,234	857
Other	2,906	-	-	2,906	1,374	1,532	-
Home economics	5,135	4,522	421	192	3,858	1,278	1
Law	10,880	6,538	4,265	77	8,194	2,686	-
Letters	14,621	14,404	72	145	11,253	3,368	-
Mathematics	11,485	11,090	140	255	9,286	2,199	-
Military science	228	226	2	-	138	90	-
Physical Education	2,125	2,125	-	-	1,717	408	-
Physical sciences	25,970	24,766	662	542	19,601	6,621	252
Psychology	6,338	6,286	49	3	5,058	1,280	-
Social sciences	31,584	30,183	691	710	24,786	6,803	5
Interdisciplinary studies	5,362	2,909	2,337	116	5,875	5,257	5,770
Compensated absences accrual	2,286	230	2,002	54	2,286	-	-
Other	13,943	9,981	3,387	575	810	12,478	(655)
<b>Total</b>	<b>530,994</b>	<b>304,983</b>	<b>212,001</b>	<b>14,010</b>	<b>427,688</b>	<b>184,528</b>	<b>81,222</b>
<b>SUMMER SESSION</b>	<b>7,557</b>	<b>390</b>	<b>7,175</b>	<b>(8)</b>	<b>6,057</b>	<b>1,498</b>	<b>(2)</b>
<b>UNIVERSITY EXTENSION</b>	<b>31,526</b>	<b>38</b>	<b>20,921</b>	<b>10,567</b>	<b>11,064</b>	<b>20,762</b>	<b>300</b>
<b>EDUCATIONAL FEE EXPENSE PRORATION</b>	<b>-</b>	<b>(68,619)</b>	<b>68,619</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Subtotal</b>	<b>570,077</b>	<b>236,792</b>	<b>308,716</b>	<b>24,569</b>	<b>444,809</b>	<b>206,788</b>	<b>81,520</b>
<b>ELIMINATED CAPITAL EXPENDITURES</b>	<b>(10,462)</b>	<b>(5,733)</b>	<b>(2,707)</b>	<b>(2,022)</b>	<b>-</b>	<b>(10,462)</b>	<b>-</b>
<b>Total Instruction</b>	<b>559,615</b>	<b>231,059</b>	<b>306,009</b>	<b>22,547</b>	<b>444,809</b>	<b>196,326</b>	<b>81,520</b>

CURRENT FUNDS EXPENDITURES  
BY UNIFORM CLASSIFICATION CATEGORY

(Dollars in Thousands)

2008-09 Schedule 2-B

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<b>RESEARCH</b>							
<b>INSTITUTES AND RESEARCH CENTERS</b>							
Agricultural and natural resource	91,606	30,692	2,609	58,305	48,506	44,376	1,276
Biological sciences	30,452	8,954	426	21,072	16,669	13,910	127
Business and management	46	19	8	19	13	33	-
Engineering	3,567	913	390	2,264	1,584	2,063	80
Health professions-							
Medicine	9,893	48	1,510	8,335	3,792	7,086	985
Other	29,380	4,332	1,237	23,811	17,344	26,751	14,715
Home economics	16,195	4,765	287	11,143	8,340	8,027	172
Physical sciences	15,577	986	1,367	13,224	6,500	9,989	912
Social sciences	6,893	1,903	1,225	3,765	3,740	3,219	66
Interdisciplinary studies	4,003	(995)	3,102	1,896	2,296	4,996	3,289
Compensated absences accrual	716	489	1,185	(958)	631	85	-
<b>Total</b>	<b>208,328</b>	<b>52,106</b>	<b>13,346</b>	<b>142,876</b>	<b>109,415</b>	<b>120,535</b>	<b>21,622</b>
<b>INDIVIDUAL OR PROJECT RESEARCH</b>							
Agricultural and natural resource	512	148	3	361	217	295	-
Area studies	817	125	6	686	463	354	-
Biological sciences	39,807	4,851	889	34,067	19,226	20,581	-
Computer and information sciences	5,690	297	79	5,314	3,329	2,361	-
Education	1,472	120	8	1,344	779	693	-
Engineering	48,547	2,346	993	45,208	22,255	26,292	-
Fine and applied arts	2,116	315	518	1,283	1,141	975	-
Foreign languages	147	45	26	76	70	77	-
Health professions-							
Medicine	122,194	7,464	2,811	111,919	62,863	59,617	286
Veterinary medicine	25,305	2,579	1,015	21,711	13,525	13,567	1,787
Law	17	16	-	1	2	15	-
Letters	204	125	-	79	80	124	-
Mathematics	2,097	242	76	1,779	1,472	625	-
Physical sciences	9,145	432	170	8,543	4,831	4,461	147
Psychology	2,699	228	117	2,354	1,554	1,181	36
Social Sciences	1,393	232	84	1,077	461	934	2
Theology	-	-	-	-	-	-	-
Interdisciplinary studies	972	595	132	245	537	580	145
Other	4,236	240	2,008	1,988	1,497	2,739	-
<b>Total</b>	<b>267,370</b>	<b>20,400</b>	<b>8,935</b>	<b>238,035</b>	<b>134,302</b>	<b>135,471</b>	<b>2,403</b>
<b>Subtotal</b>	<b>475,698</b>	<b>72,506</b>	<b>22,281</b>	<b>380,911</b>	<b>243,717</b>	<b>256,006</b>	<b>24,025</b>
<b>ELIMINATED CAPITAL EXPENDITURES</b>	<b>(22,216)</b>	<b>(871)</b>	<b>(662)</b>	<b>(20,683)</b>	<b>-</b>	<b>(22,216)</b>	<b>-</b>
<b>Total Research</b>	<b>453,482</b>	<b>71,635</b>	<b>21,619</b>	<b>360,228</b>	<b>243,717</b>	<b>233,790</b>	<b>24,025</b>

CURRENT FUNDS EXPENDITURES  
BY UNIFORM CLASSIFICATION CATEGORY

(Dollars in Thousands)

2008-09 Schedule 2-B

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<b><u>PUBLIC SERVICE</u></b>							
<b>COMMUNITY SERVICE</b>							
Arts and lectures	7,537	53	4,759	2,725	2,674	6,023	1,160
Community service projects	11,332	1,973	331	9,028	6,878	4,454	-
Cooperative extension	7,150	-	6,503	647	3,727	3,555	132
Work study program-contracting agencies	-	-	-	-	-	-	-
Other	38	-	38	-	37	1	-
Other	33,419	1,447	10,539	21,433	18,291	18,089	2,961
Compensated absences accrual	116	(14)	129	1	116	-	-
<b>Total Public Service</b>	<b>59,592</b>	<b>3,459</b>	<b>22,299</b>	<b>33,834</b>	<b>31,723</b>	<b>32,122</b>	<b>4,253</b>
<b>ELIMINATED CAPITAL EXPENDITURES</b>	<b>(2,199)</b>	<b>-</b>	<b>(881)</b>	<b>(1,318)</b>	<b>-</b>	<b>(2,199)</b>	<b>-</b>
<b>Total Public Service</b>	<b>57,393</b>	<b>3,459</b>	<b>21,418</b>	<b>32,516</b>	<b>31,723</b>	<b>29,923</b>	<b>4,253</b>
<b><u>ACADEMIC SUPPORT</u></b>							
<b>LIBRARIES</b>	<b>23,060</b>	<b>19,299</b>	<b>2,888</b>	<b>873</b>	<b>10,183</b>	<b>13,050</b>	<b>173</b>
<b>COMPUTING SUPPORT</b>	<b>755</b>	<b>87</b>	<b>-</b>	<b>668</b>	<b>436</b>	<b>319</b>	<b>-</b>
<b>ANCILLARY SUPPORT</b>							
Fine arts production	724	504	220	-	469	279	24
Shops	225	225	-	-	150	75	-
Veterinary medicine clinic	36,178	9,830	25,985	363	21,635	36,861	22,318
Vivarium	1,438	770	(92)	760	2,605	3,482	4,649
Other	51,776	4,192	45,932	1,652	13,775	30,226	(7,775)
<b>Total</b>	<b>90,341</b>	<b>15,521</b>	<b>72,045</b>	<b>2,775</b>	<b>38,634</b>	<b>70,923</b>	<b>19,216</b>
<b>ACADEMIC ADMINISTRATION</b>	<b>44,774</b>	<b>25,965</b>	<b>14,311</b>	<b>4,498</b>	<b>32,053</b>	<b>26,026</b>	<b>13,305</b>
<b>COURSE AND CURRICULUM DEVELOPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>COMPENSATED ABSENCES ACCRUAL</b>	<b>(12)</b>	<b>(116)</b>	<b>146</b>	<b>(42)</b>	<b>(1)</b>	<b>(11)</b>	<b>-</b>
<b>EDUCATIONAL FEE EXPENSE PRORATION</b>	<b>-</b>	<b>(4,274)</b>	<b>4,274</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>OTHER PROVISIONS</b>	<b>(1,940)</b>	<b>(409)</b>	<b>(294)</b>	<b>(1,237)</b>	<b>89</b>	<b>(2,029)</b>	<b>-</b>
<b>Subtotal</b>	<b>156,978</b>	<b>56,073</b>	<b>93,370</b>	<b>7,535</b>	<b>81,394</b>	<b>108,278</b>	<b>32,694</b>
<b>ELIMINATED CAPITAL EXPENDITURES</b>	<b>(14,171)</b>	<b>(9,111)</b>	<b>(3,034)</b>	<b>(2,026)</b>	<b>-</b>	<b>(14,171)</b>	<b>-</b>
<b>Total Academic Support</b>	<b>142,807</b>	<b>46,962</b>	<b>90,336</b>	<b>5,509</b>	<b>81,394</b>	<b>94,107</b>	<b>32,694</b>
<b>MEDICAL CENTERS</b>	<b>983,116</b>	<b>7,237</b>	<b>975,525</b>	<b>354</b>	<b>495,010</b>	<b>537,820</b>	<b>49,714</b>
<b>ELIMINATED CAPITAL EXPENDITURES</b>	<b>(6,831)</b>	<b>-</b>	<b>(6,831)</b>	<b>-</b>	<b>-</b>	<b>(6,831)</b>	<b>-</b>
<b>Total Medical Centers</b>	<b>976,285</b>	<b>7,237</b>	<b>968,694</b>	<b>354</b>	<b>495,010</b>	<b>530,989</b>	<b>49,714</b>

CURRENT FUNDS EXPENDITURES  
BY UNIFORM CLASSIFICATION CATEGORY

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2008-09 Schedule 2-B

	Current Funds			Distribution			
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		General	Designated				
<b>STUDENT SERVICES</b>							
ADMINISTRATION	4,261	1,417	2,685	159	3,096	1,193	28
CULTURAL AND SOCIAL ACTIVITIES	-	-	-	-	-	-	-
Associated students	1,009	-	1,001	8	463	640	94
Cultural Programs	263	13	242	8	9	279	25
Housing services	-	-	-	-	-	-	-
Other social services	239	-	210	29	229	11	1
Recreational programs	18,631	103	18,053	475	8,495	10,680	544
Total	20,142	116	19,506	520	9,196	11,610	664
SUPPLEMENTARY EDUCATION SERVICES	3,823	266	3,294	263	1,620	2,203	-
COUNSELING AND CAREER GUIDANCE	-	-	-	-	-	-	-
Counseling	8,984	1,416	7,419	149	5,679	3,307	2
Disadvantaged student assistance	65	65	-	-	4	61	-
Foreign students programs	370	370	-	-	258	112	-
Placement	832	11	821	-	610	223	1
Total	10,251	1,862	8,240	149	6,551	3,703	3
FINANCIAL AID ADMINISTRATION	4,562	4,133	423	6	3,112	1,533	83
STUDENT ADMISSIONS AND RECORDS	-	-	-	-	-	-	-
Admissions	3,408	3,406	2	-	2,324	1,084	-
Registrar	3,442	1,773	1,021	648	2,056	1,460	74
Total	6,850	5,179	1,023	648	4,380	2,544	74
STUDENT HEALTH SERVICES	12,935	1	12,934	-	7,086	5,900	51
COMPENSATED ABSENCES ACCRUAL	(42)	(78)	18	18	(42)	-	-
EDUCATIONAL FEE EXPENSE PRORATION	-	(12,967)	12,967	-	-	-	-
OTHER PROVISIONS	(1,041)	71	(1,327)	215	795	(1,836)	-
Subtotal	61,741	-	59,763	1,978	35,794	26,850	903
ELIMINATED CAPITAL EXPENDITURES	(922)	-	(541)	(381)	-	(922)	-
Total Student Services	60,819	-	59,222	1,597	35,794	25,928	903

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2008-09 Schedule 2-B

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<b>INSTITUTIONAL SUPPORT</b>							
<b>EXECUTIVE MANAGEMENT</b>							
Chancellor and vice chancellors	9,433	11,090	(1,716)	59	9,558	5,390	5,515
Academic senate secretariat	698	614	81	3	438	262	2
Planning and budgeting	7,427	4,440	2,987	-	4,068	4,096	737
<b>Total</b>	<b>17,558</b>	<b>16,144</b>	<b>1,352</b>	<b>62</b>	<b>14,064</b>	<b>9,748</b>	<b>6,254</b>
<b>FISCAL OPERATIONS</b>							
Accounting	8,480	7,085	1,393	2	6,770	3,826	2,116
Audits	640	553	87	-	1,047	345	752
Cashiers	353	365	(12)	-	338	148	133
Contracts and grants administrator	8,489	5,736	2,468	285	5,876	2,613	-
Bad debt write-off	752	-	811	(59)	-	752	-
<b>Total</b>	<b>18,714</b>	<b>13,739</b>	<b>4,747</b>	<b>228</b>	<b>14,031</b>	<b>7,684</b>	<b>3,001</b>
<b>GENERAL ADMINISTRATIVE SERVICES</b>							
Information Technology	7,562	5,297	2,265	-	6,280	3,820	2,538
Benefits and risk management	1,498	539	959	-	1,196	372	70
Environmental health and safety	6,465	3,588	2,874	3	3,288	4,101	924
Personnel	3,407	2,518	703	186	2,194	1,570	357
Other	9,039	5,100	3,939	-	10,776	8,089	9,826
<b>Total</b>	<b>27,971</b>	<b>17,042</b>	<b>10,740</b>	<b>189</b>	<b>23,734</b>	<b>17,952</b>	<b>13,715</b>
<b>LOGISTICAL SERVICES</b>							
Construction management	71	-	71	-	5,446	2,404	7,779
Duplicating	217	-	217	-	1,628	4,539	5,950
Garage	(568)	87	(675)	20	1,730	4,144	6,442
Mail and messenger	338	530	(192)	-	871	1,964	2,497
Material management	3,181	1,782	1,399	-	3,829	24,033	24,681
Police	4,171	3,721	236	214	6,080	2,792	4,701
Telephone	4,016	2,349	1,667	-	6,738	10,038	12,760
Institutional support-student services	94	94	-	-	-	94	-
<b>Total</b>	<b>11,520</b>	<b>8,563</b>	<b>2,723</b>	<b>234</b>	<b>26,322</b>	<b>50,008</b>	<b>64,810</b>
<b>COMMUNITY RELATIONS</b>							
Development	13,292	3,567	8,381	1,344	8,437	5,193	338
Public information	2,954	2,241	713	-	1,763	1,191	-
Publications	54	104	(50)	-	-	54	-
<b>Total</b>	<b>16,300</b>	<b>5,912</b>	<b>9,044</b>	<b>1,344</b>	<b>10,200</b>	<b>6,438</b>	<b>338</b>
<b>COMPENSATED ABSENCES ACCRUAL</b>							
	236	(44)	255	25	282	(46)	-
<b>EDUCATIONAL FEE EXPENSE PRORATION</b>							
	-	(14,394)	14,394	-	-	-	-
<b>OTHER PROVISIONS</b>							
	(9)	204	(247)	34	34	(628)	(585)
<b>Subtotal</b>	<b>92,290</b>	<b>47,166</b>	<b>43,008</b>	<b>2,116</b>	<b>88,667</b>	<b>91,156</b>	<b>87,533</b>
<b>ELIMINATED CAPITAL EXPENDITURES</b>							
	(1,972)	(501)	(1,435)	(36)	-	(1,972)	-
<b>Total Institutional Support</b>	<b>90,318</b>	<b>46,665</b>	<b>41,573</b>	<b>2,080</b>	<b>88,667</b>	<b>89,184</b>	<b>87,533</b>

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BY UNIFORM CLASSIFICATION CATEGORY

2008-09 Schedule 2-B

(Dollars in Thousands)

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<b>OPERATION AND MAINTENANCE OF PLANT</b>							
Administration	1,793	(63)	1,598	258	9,565	17,544	25,316
Building maintenance and major repairs and alterations	27,975	21,868	6,107	-	10,496	19,873	2,394
Fire department	2,753	2,610	143	-	3,638	1,285	2,170
Grounds maintenance	4,679	4,089	550	40	5,162	4,385	4,868
Janitorial service	9,590	9,590	-	-	5,498	4,092	-
Plant service	1,112	391	721	-	704	408	-
Refuse disposal	539	706	(167)	-	207	932	600
Utilities	37,805	37,457	348	-	3,922	38,227	4,344
Operation and maintenance of plant - student services	-	(3,190)	3,190	-	-	3,190	3,190
Compensated absences accrual	87	65	22	-	87	-	-
Educational Fee Expense	-	-	-	-	-	-	-
Proration	-	(15,419)	15,419	-	-	-	-
Others	4,199	1,346	2,853	-	-	4,199	-
Subtotal	90,532	59,450	30,784	298	39,279	94,135	42,882
ELIMINATED CAPITAL EXPENDITURES	(673)	(403)	(270)	-	-	(673)	-
Total Operation and Maintenance of Plant	89,859	59,047	30,514	298	39,279	93,462	42,882
<b>STUDENT FINANCIAL AID</b>							
	132,734	6,425	66,976	59,333	160	132,574	-
Scholarship Allowance	(81,531)	-	(81,531)	-	-	(81,531)	-
Total Student Financial Aid	51,203	6,425	(14,555)	59,333	160	51,043	-
<b>AUXILIARY ENTERPRISES</b>							
Apartments	4,643	-	4,643	-	428	4,215	-
Bookstores	25,588	-	25,588	-	3,432	22,314	158
Cafeterias	-	-	-	-	-	-	-
Parking	7,318	-	7,317	1	3,370	5,728	1,780
Residence halls	39,489	-	39,489	-	9,673	36,568	6,752
Other	16,706	-	16,466	240	7,590	10,858	1,742
Compensated absences accrual	193	-	193	-	193	-	-
Subtotal	93,937	-	93,696	241	24,686	79,683	10,432
ELIMINATED CAPITAL EXPENDITURES	(3,939)	-	(3,939)	-	-	(3,939)	-
Total Auxiliary Enterprises	89,998	-	89,757	241	24,686	75,744	10,432
Total Current Funds Expenditures	\$ 2,571,779	\$ 472,489	\$ 1,614,587	\$ 484,703	\$ 1,485,239	\$ 1,420,496	\$ 333,956