

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2008-09 Schedule 2-C

|  | Current Funds |              |            | Distribution |                    |                    |                 |
|--|---------------|--------------|------------|--------------|--------------------|--------------------|-----------------|
|  | Total         | Unrestricted |            | Restricted   | Salaries and Wages | Other Expenditures | Less: Transfers |
|  |               | General      | Designated |              |                    |                    |                 |
| <u>AGRICULTURAL EXPERIMENT STATION</u>               |               |              |            |              |                    |                    |                 |
| <u>RESEARCH</u>                                      |               |              |            |              |                    |                    |                 |
| Agricultural resource economics                      | \$ 4,295      | \$ 2,173     | \$ 163     | \$ 1,959     | \$ 2,815           | \$ 1,480           | \$ -            |
| Anatomy, physiology & cell biology                   | 10            | 10           | -          | -            | -                  | 10                 | -               |
| Animal science                                       | 7,949         | 4,068        | 105        | 3,776        | 4,922              | 3,029              | 2               |
| Aquaculture & fisheries                              | 287           | 255          | 15         | 17           | 172                | 163                | 48              |
| Avian sciences                                       | 137           | 61           | 1          | 75           | 57                 | 99                 | 19              |
| Biological and agricultural engineering              | 5,690         | 1,762        | 29         | 3,899        | 3,454              | 2,444              | 208             |
| Center for population biology                        | 730           | 7            | -          | 723          | 463                | 267                | -               |
| Community development                                | 879           | 763          | 8          | 108          | 589                | 290                | -               |
| Entomology   | 7,984         | 3,042        | 13         | 4,929        | 4,331              | 3,653              | -               |
| Environmental design                                 | 800           | 455          | 10         | 335          | 427                | 373                | -               |
| Environmental science & policy                       | 6,080         | 1,435        | 26         | 4,619        | 3,405              | 2,677              | 2               |
| Environmental toxicology                             | 7,503         | 1,384        | 35         | 6,084        | 3,311              | 4,192              | -               |
| Evolution and ecology                                | 3,660         | 687          | 29         | 2,944        | 1,470              | 2,190              | -               |
| Food intake laboratory                               | 11            | -            | 11         | -            | 29                 | 8                  | 26              |
| Food science & technology                            | 4,458         | 2,004        | 98         | 2,356        | 2,574              | 1,926              | 42              |
| General  | 2,068         | 1,046        | 35         | 987          | 1,365              | 1,011              | 308             |
| Human & community development                        | 2,232         | 782          | 12         | 1,438        | 1,474              | 758                | -               |
| Land, air and water resources                        | 10,563        | 3,805        | 82         | 6,676        | 6,187              | 4,403              | 27              |
| Medicine and epidemiology                            | 560           | 384          | 31         | 145          | 392                | 168                | -               |
| Microbiology   | 3,118         | 471          | 43         | 2,604        | 1,704              | 1,414              | -               |
| Molecular & cellular biology                         | 5,242         | 1,094        | -          | 4,148        | 2,696              | 2,546              | -               |
| Nematology   | 1,657         | 725          | 8          | 924          | 1,016              | 641                | -               |
| Neurobiology, physiology & behavior                  | 2,686         | 382          | -          | 2,304        | 1,747              | 939                | -               |
| Nutrition  | 10,402        | 2,099        | 166        | 8,137        | 4,951              | 5,555              | 104             |
| Pathology, microbiology & immunology                 | 569           | 520          | (7)        | 56           | 364                | 205                | -               |
| Plant biology  | 2,904         | 423          | -          | 2,481        | 1,638              | 1,266              | -               |
| Plant pathology                                      | 11,643        | 3,064        | 29         | 8,550        | 6,132              | 5,510              | (1)             |
| Plant science  | 33,490        | 9,721        | 1,996      | 21,773       | 16,284             | 17,867             | 661             |
| Population health & reproduction                     | 470           | 356          | -          | 114          | 333                | 137                | -               |
| Public programs                                      | 66            | 3            | -          | 63           | 39                 | 27                 | -               |
| Regional research                                    | 165           | 155          | -          | 10           | 129                | 36                 | -               |
| Textiles and clothing                                | 1,231         | 558          | 7          | 666          | 703                | 528                | -               |
| Tropical diseases                                    | 29            | 29           | -          | -            | -                  | 29                 | -               |
| Tulare teaching and research center                  | 24            | -            | 20         | 4            | 33                 | (8)                | 1               |
| Viticulture and enology                              | 4,710         | 2,100        | 9          | 2,601        | 2,898              | 1,812              | -               |
| Wildlife, fish and conservation biology              | 2,974         | 720          | 1          | 2,253        | 1,580              | 1,394              | -               |
| Total  | 147,276       | 46,543       | 2,975      | 97,758       | 79,684             | 69,039             | 1,447           |
| <u>ACADEMIC SUPPORT</u>                              |               |              |            |              |                    |                    |                 |
| Agricultural & environmental science - dean's office | 5,150         | 3,892        | 1,129      | 129          | 2,854              | 2,299              | 3               |
| Total  | 5,150         | 3,892        | 1,129      | 129          | 2,854              | 2,299              | 3               |
| Total Agricultural Experiment Station                | 152,426       | 50,435       | 4,104      | 97,887       | 82,538             | 71,338             | 1,450           |

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2008-09 Schedule 2-C

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|---|---------------|--------------|------------|--------------|--------------------|--------------------|-----------------|
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|   |               | General      | Designated |              |                    |                    |                 |
| <u>COLLEGE OF AGRICULTURAL AND ENVIRONMENTAL SCIENCES</u> |               |              |            |              |                    |                    |                 |
| INSTRUCTION   |               |              |            |              |                    |                    |                 |
| Agricultural resource economics                           | 3,619         | 3,442        | 113        | 64           | 3,012              | 607                | -               |
| Agronomy and range science                                | 110           | 125          | (15)       | -            | 90                 | 20                 | -               |
| Animal science  | 3,697         | 3,313        | 187        | 197          | 2,884              | 813                | -               |
| Biological and agricultural engineering                   | 684           | 586          | -          | 98           | 531                | 153                | -               |
| Entomology  | 1,309         | 1,254        | 55         | -            | 1,013              | 296                | -               |
| Environmental design                                      | 1,293         | 1,255        | 32         | 6            | 975                | 318                | -               |
| Environmental science and policy                          | 3,338         | 3,326        | 11         | 1            | 2,569              | 769                | -               |
| Environmental toxicology                                  | 913           | 849          | 11         | 53           | 650                | 263                | -               |
| Food science and technology                               | 2,127         | 1,761        | 346        | 20           | 1,497              | 631                | 1               |
| Human & community development                             | 3,022         | 3,018        | 4          | -            | 2,466              | 556                | -               |
| Land, air and water resources                             | 2,602         | 2,567        | 19         | 16           | 1,896              | 706                | -               |
| Nematology  | 532           | 531          | 1          | -            | 440                | 92                 | -               |
| Nutrition   | 2,280         | 2,039        | 69         | 172          | 1,797              | 483                | -               |
| Plant pathology   | 1,236         | 1,223        | 13         | -            | 892                | 344                | -               |
| Plant sciences  | 4,327         | 4,262        | 18         | 47           | 3,597              | 730                | -               |
| Plant sciences teaching center                            | 150           | 150          | -          | -            | 113                | 37                 | -               |
| Pomology  | 223           | 200          | 23         | -            | 134                | 89                 | -               |
| Textiles and clothing                                     | 727           | 722          | 5          | -            | 564                | 163                | -               |
| Vegetable crops   | 153           | -            | 153        | -            | 27                 | 126                | -               |
| Viticulture and enology                                   | 1,988         | 1,195        | 687        | 106          | 1,135              | 853                | -               |
| Wildlife, fish and conservation biology                   | 1,005         | 967          | 1          | 37           | 778                | 227                | -               |
| Total   | 35,335        | 32,785       | 1,733      | 817          | 27,060             | 8,276              | 1               |
| PUBLIC SERVICE  |               |              |            |              |                    |                    |                 |
| Agronomy and range science                                | 757           | -            | -          | 757          | 514                | 243                | -               |
| Animal science  | 8             | -            | -          | 8            | 5                  | 3                  | -               |
| Dean's office   | 784           | 3            | -          | 781          | 306                | 478                | -               |
| Foundation seed and plant                                 | 2,942         | (1)          | 1,963      | 980          | 1,377              | 1,566              | 1               |
| Human & community development                             | 5             | 5            | -          | -            | 3                  | 2                  | -               |
| Land air & water resources                                | 2             | -            | -          | 2            | 1                  | 1                  | -               |
| Nutrition   | 758           | -            | 2,810      | (2,052)      | 409                | 349                | -               |
| Plant pathology   | 61            | -            | -          | 61           | 17                 | 44                 | -               |
| Total   | 5,317         | 7            | 4,773      | 537          | 2,632              | 2,686              | 1               |
| ACADEMIC SUPPORT  |               |              |            |              |                    |                    |                 |
| Academic advising   | 6             | -            | 6          | -            | 6                  | -                  | -               |
| Animal science-livestock management                       | 1,816         | -            | 1,816      | -            | -                  | 2,121              | 305             |
| Dean's office   | 2,454         | 2,359        | 21         | 74           | 1,611              | 844                | -               |
| Human & community development                             | 228           | 85           | 139        | 4            | 140                | 88                 | -               |
| Public programs   | 24            | -            | 3          | 21           | -                  | 24                 | -               |
| USDA research support service                             | 96            | -            | -          | 96           | 22                 | 74                 | -               |
| Total   | 4,618         | 2,444        | 1,979      | 195          | 1,773              | 3,151              | 305             |
| Total College of Agricultural and Environmental Sciences  | 45,270        | 35,236       | 8,485      | 1,549        | 31,465             | 14,113             | 307             |

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|  |               | General       | Designated   |               |                    |                    |                 |
| <b>COLLEGE OF BIOLOGICAL SCIENCE</b>       |               |               |              |               |                    |                    |                 |
| <b>INSTRUCTION</b>                         |               |               |              |               |                    |                    |                 |
| Center for neuroscience                    | 1,624         | 951           | 463          | 210           | 749                | 877                | 2               |
| Center for population biology              | 251           | 251           | -            | -             | 160                | 91                 | -               |
| Evolution and ecology                      | 4,728         | 4,636         | 59           | 33            | 4,026              | 1,213              | 511             |
| Exercise biology                           | 831           | 815           | 13           | 3             | 621                | 210                | -               |
| General                                    | 1,356         | 1,153         | 55           | 148           | 855                | 503                | 2               |
| Genome center                              | 3,772         | 2,266         | 1,506        | -             | 2,161              | 3,731              | 2,120           |
| Microbiology                               | 4,672         | 4,466         | 153          | 53            | 2,951              | 1,744              | 23              |
| Molecular & cellular biology               | 7,259         | 6,744         | (34)         | 549           | 5,423              | 2,392              | 556             |
| Neurobiology, physiology and behavior      | 5,002         | 4,782         | 59           | 161           | 3,574              | 1,428              | -               |
| Plant biology                              | 3,460         | 3,322         | 69           | 69            | 2,534              | 1,001              | 75              |
| <b>Total</b>                               | <b>32,955</b> | <b>29,386</b> | <b>2,343</b> | <b>1,226</b>  | <b>23,054</b>      | <b>13,190</b>      | <b>3,289</b>    |
| <b>RESEARCH</b>                            |               |               |              |               |                    |                    |                 |
| Center for neuroscience                    | 6,164         | 217           | 47           | 5,900         | 3,122              | 3,042              | -               |
| Center for population biology              | 4             | -             | -            | 4             | 1                  | 3                  | -               |
| Evolution and ecology                      | 378           | 80            | 1            | 297           | 174                | 204                | -               |
| Exercise biology                           | 123           | 6             | -            | 117           | 54                 | 69                 | -               |
| General                                    | (149)         | (149)         | -            | -             | -                  | (149)              | -               |
| Genome center                              | 8,601         | 101           | 738          | 7,762         | 3,057              | 5,544              | -               |
| Microbiology                               | 1,513         | 163           | -            | 1,350         | 864                | 649                | -               |
| Molecular & cellular biology               | 2,062         | 1,163         | 31           | 868           | 646                | 1,416              | -               |
| Neurobiology, physiology and behavior      | 2,578         | 91            | 1            | 2,486         | 1,496              | 1,082              | -               |
| Plant biology                              | 194           | 115           | -            | 79            | 96                 | 98                 | -               |
| <b>Total</b>                               | <b>21,468</b> | <b>1,787</b>  | <b>818</b>   | <b>18,863</b> | <b>9,510</b>       | <b>11,958</b>      | <b>-</b>        |
| <b>ACADEMIC SUPPORT</b>                    |               |               |              |               |                    |                    |                 |
| Dean's office                              | 1,340         | 1,283         | 7            | 50            | 974                | 366                | -               |
| <b>Total College of Biological Science</b> | <b>55,763</b> | <b>32,456</b> | <b>3,168</b> | <b>20,139</b> | <b>33,538</b>      | <b>25,514</b>      | <b>3,289</b>    |
| <b>SCHOOL OF EDUCATION</b>                 |               |               |              |               |                    |                    |                 |
| <b>INSTRUCTION</b>                         |               |               |              |               |                    |                    |                 |
| General                                    | 7,626         | 7,251         | 150          | 225           | 5,152              | 2,474              | -               |
| <b>RESEARCH</b>                            |               |               |              |               |                    |                    |                 |
| Cooperative education                      | 1,417         | 120           | 8            | 1,289         | 747                | 670                | -               |
| <b>PUBLIC SERVICE</b>                      |               |               |              |               |                    |                    |                 |
| General                                    | 3,408         | 693           | 646          | 2,069         | 1,385              | 2,056              | 33              |
| <b>ACADEMIC SUPPORT</b>                    |               |               |              |               |                    |                    |                 |
| Dean's office                              | 5             | -             | 5            | -             | -                  | 5                  | -               |
| <b>Total School of Education</b>           | <b>12,456</b> | <b>8,064</b>  | <b>809</b>   | <b>3,583</b>  | <b>7,284</b>       | <b>5,205</b>       | <b>33</b>       |

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2008-09 Schedule 2-C

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|---|---------------|---------------|--------------|---------------|--------------------|--------------------|-----------------|
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|   |               | General       | Designated   |               |                    |                    |                 |
| <b>COLLEGE OF ENGINEERING</b>             |               |               |              |               |                    |                    |                 |
| <b>INSTRUCTION</b>                        |               |               |              |               |                    |                    |                 |
| Applied science                           | 2,825         | 2,780         | 9            | 36            | 2,276              | 549                | -               |
| Biological and agricultural engineering   | 978           | 974           | 2            | 2             | 696                | 282                | -               |
| Biomedical engineering                    | 4,408         | 3,703         | 645          | 60            | 2,724              | 1,864              | 180             |
| Chemical engineering and material science | 5,510         | 5,434         | 26           | 50            | 3,932              | 1,744              | 166             |
| Civil and environmental engineering       | 5,709         | 5,584         | 96           | 29            | 4,087              | 1,659              | 37              |
| Computer science                          | 5,643         | 5,618         | 13           | 12            | 4,419              | 1,224              | -               |
| Electrical and computer engineering       | 5,765         | 5,563         | 59           | 143           | 4,300              | 1,465              | -               |
| General                                   | 117           | 87            | 30           | -             | 2                  | 115                | -               |
| Mechanical and aeronautical engineering   | 5,983         | 5,940         | 29           | 14            | 4,745              | 1,253              | 15              |
| Off-campus instruction                    | 89            | -             | 89           | -             | 68                 | 21                 | -               |
| <b>Total</b>                              | <b>37,027</b> | <b>35,683</b> | <b>998</b>   | <b>346</b>    | <b>27,249</b>      | <b>10,176</b>      | <b>398</b>      |
| <b>RESEARCH</b>                           |               |               |              |               |                    |                    |                 |
| Applied science                           | 5,840         | 250           | 39           | 5,551         | 2,287              | 3,553              | -               |
| Biomedical engineering                    | 6,478         | 122           | 18           | 6,338         | 3,385              | 3,093              | -               |
| Chemical engineering and material science | 5,921         | 383           | 293          | 5,245         | 2,494              | 3,427              | -               |
| Civil and environmental engineering       | 10,773        | 81            | 15           | 10,677        | 4,513              | 6,260              | -               |
| Computer science                          | 5,690         | 297           | 79           | 5,314         | 3,329              | 2,361              | -               |
| Electrical and computer engineering       | 6,765         | 728           | 292          | 5,745         | 2,522              | 4,243              | -               |
| General                                   | 95            | (7)           | 12           | 90            | 69                 | 26                 | -               |
| Mechanical and aeronautical engineering   | 5,493         | 267           | 185          | 5,041         | 3,197              | 2,294              | (2)             |
| <b>Total</b>                              | <b>47,055</b> | <b>2,121</b>  | <b>933</b>   | <b>44,001</b> | <b>21,796</b>      | <b>25,257</b>      | <b>(2)</b>      |
| <b>PUBLIC SERVICE</b>                     |               |               |              |               |                    |                    |                 |
| Civil engineering                         | 138           | -             | -            | 138           | 62                 | 76                 | -               |
| General                                   | 43            | 4             | 39           | -             | 3                  | 40                 | -               |
| <b>Total</b>                              | <b>181</b>    | <b>4</b>      | <b>39</b>    | <b>138</b>    | <b>65</b>          | <b>116</b>         | <b>-</b>        |
| <b>ACADEMIC SUPPORT</b>                   |               |               |              |               |                    |                    |                 |
| Dean's office                             | 3,436         | 3,086         | 69           | 281           | 2,387              | 1,178              | 129             |
| General services-computers                | 731           | 731           | -            | -             | 520                | 211                | -               |
| General services-electronics              | -             | -             | -            | -             | -                  | -                  | -               |
| General services-mechanical               | 123           | 123           | -            | -             | 103                | 20                 | -               |
| Public programs                           | 566           | 255           | 311          | -             | 368                | 198                | -               |
| <b>Total</b>                              | <b>4,856</b>  | <b>4,195</b>  | <b>380</b>   | <b>281</b>    | <b>3,378</b>       | <b>1,607</b>       | <b>129</b>      |
| <b>Total College of Engineering</b>       | <b>89,119</b> | <b>42,003</b> | <b>2,350</b> | <b>44,766</b> | <b>52,488</b>      | <b>37,156</b>      | <b>525</b>      |

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| <b>SCHOOL OF LAW</b>                  |               |              |            |              |                    |                    |                 |
| INSTRUCTION                           |               |              |            |              |                    |                    |                 |
| General Instruction                   | 10,880        | 6,538        | 4,265      | 77           | 8,193              | 2,687              | -               |
| RESEARCH                              |               |              |            |              |                    |                    |                 |
| General Research                      | 17            | 16           | -          | 1            | 2                  | 15                 | -               |
| PUBLIC SERVICE                        |               |              |            |              |                    |                    |                 |
| Indigent legal service                | 164           | -            | 34         | 130          | 94                 | 70                 | -               |
| Outreach                              | 462           | 104          | 283        | 75           | 118                | 344                | -               |
| Total                                 | 626           | 104          | 317        | 205          | 212                | 414                | -               |
| ACADEMIC SUPPORT                      |               |              |            |              |                    |                    |                 |
| Dean's office                         | 2,005         | 1,287        | 258        | 460          | 1,039              | 966                | -               |
| Law review                            | 630           | 97           | 536        | (3)          | 422                | 208                | -               |
| Total                                 | 2,635         | 1,384        | 794        | 457          | 1,461              | 1,174              | -               |
| Total School of Law                   | 14,158        | 8,042        | 5,376      | 740          | 9,868              | 4,290              | -               |
| <b>COLLEGE OF LETTERS AND SCIENCE</b> |               |              |            |              |                    |                    |                 |
| INSTRUCTION                           |               |              |            |              |                    |                    |                 |
| African american and african studies  | 760           | 753          | 1          | 6            | 581                | 179                | -               |
| American studies                      | 979           | 971          | 8          | -            | 794                | 185                | -               |
| Anthropology                          | 4,502         | 3,979        | 442        | 81           | 3,307              | 1,200              | 5               |
| Art                                   | 4,621         | 4,432        | 58         | 131          | 3,354              | 1,267              | -               |
| Asian american studies                | 986           | 959          | 22         | 5            | 773                | 213                | -               |
| Center for history, society & culture | 63            | 63           | -          | -            | 33                 | 30                 | -               |
| Center for mind and brain             | 273           | 263          | 2          | 8            | 12                 | 261                | -               |
| Chemistry                             | 10,883        | 10,479       | 416        | (12)         | 8,215              | 2,920              | 252             |
| Chicano and chicana studies           | 1,045         | 979          | 25         | 41           | 788                | 257                | -               |
| Chinese and japanese program          | 1,718         | 1,713        | 3          | 2            | 1,374              | 344                | -               |
| Communication                         | 1,487         | 1,462        | 25         | -            | 1,139              | 348                | -               |
| Comparative Literature                | 1,574         | 1,571        | 3          | -            | 1,337              | 237                | -               |
| Critical theory program               | 60            | 60           | -          | -            | 50                 | 10                 | -               |
| Dean's Office                         | 267           | 267          | -          | -            | -                  | 267                | -               |
| Design                                | 2,313         | 2,069        | 126        | 118          | 1,528              | 785                | -               |
| Dramatic art                          | 2,591         | 2,515        | 16         | 60           | 1,869              | 788                | 66              |
| East asian studies program            | 3             | 3            | -          | -            | -                  | 3                  | -               |
| Economics                             | 6,380         | 6,193        | 170        | 17           | 5,090              | 1,290              | -               |
| English                               | 10,599        | 10,410       | 45         | 144          | 8,479              | 2,120              | -               |
| French & italian                      | 1,448         | 1,446        | 2          | -            | 1,195              | 253                | -               |
| Geology                               | 4,836         | 4,556        | (8)        | 288          | 3,570              | 1,266              | -               |
| German & russian                      | 1,254         | 1,219        | 23         | 12           | 998                | 256                | -               |
| Hemisphere institute of america       | 81            | 81           | -          | -            | 31                 | 50                 | -               |
| History                               | 5,801         | 5,207        | 3          | 591          | 4,573              | 1,228              | -               |
| History & philosophy of science       | 159           | 158          | (1)        | 2            | 115                | 44                 | -               |
| International relations               | 131           | 130          | 1          | -            | 102                | 29                 | -               |
| Language & literature - film studies  | 84            | 78           | 2          | 4            | 75                 | 9                  | -               |
| Language consortium                   | 409           | 146          | -          | 263          | 195                | 214                | -               |
| Language laboratory                   | 209           | 208          | -          | 1            | 143                | 66                 | -               |
| Languages & literature                | 1,017         | 995          | 20         | 2            | 671                | 346                | -               |

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|                                      | Current Funds  |                |              | Distribution  |                    |                    |                 |
|--------------------------------------|----------------|----------------|--------------|---------------|--------------------|--------------------|-----------------|
|                                      | Total          | Unrestricted   |              | Restricted    | Salaries and Wages | Other Expenditures | Less: Transfers |
|                                      |                | General        | Designated   |               |                    |                    |                 |
| Linguistics                          | 1,809          | 1,762          | 47           | -             | 1,475              | 334                | -               |
| Mathematics                          | 8,149          | 7,813          | 106          | 230           | 6,609              | 1,540              | -               |
| Military science                     | 228            | 226            | 2            | -             | 138                | 90                 | -               |
| Music                                | 3,467          | 3,116          | 216          | 135           | 2,393              | 1,074              | -               |
| Native american studies              | 1,178          | 1,134          | 9            | 35            | 933                | 245                | -               |
| Philosophy                           | 1,888          | 1,886          | 1            | 1             | 1,548              | 340                | -               |
| Physical education                   | 2,125          | 2,125          | -            | -             | 1,716              | 409                | -               |
| Physics                              | 10,250         | 9,732          | 253          | 265           | 7,814              | 2,436              | -               |
| Political science                    | 4,437          | 4,385          | 49           | 3             | 3,664              | 773                | -               |
| Program development                  | 1,105          | 1,060          | 12           | 33            | 782                | 323                | -               |
| Psychology                           | 6,338          | 6,286          | 49           | 3             | 5,058              | 1,280              | -               |
| Religious studies                    | 953            | 916            | 10           | 27            | 741                | 212                | -               |
| Second language acquisition          | 26             | 26             | -            | -             | 15                 | 11                 | -               |
| Social science administratoin        | 688            | 672            | 10           | 6             | 519                | 169                | -               |
| Sociology                            | 4,388          | 4,380          | 8            | -             | 3,531              | 857                | -               |
| Spanish and classics                 | 3,590          | 3,542          | 26           | 22            | 3,029              | 561                | -               |
| Statistics                           | 3,335          | 3,276          | 34           | 25            | 2,676              | 659                | -               |
| Women and gender studies             | 949            | 946            | 3            | -             | 770                | 179                | -               |
| <b>Total</b>                         | <b>121,436</b> | <b>116,648</b> | <b>2,239</b> | <b>2,549</b>  | <b>93,802</b>      | <b>27,957</b>      | <b>323</b>      |
| <b>RESEARCH</b>                      |                |                |              |               |                    |                    |                 |
| African american and african studies | 11             | 10             | 1            | -             | 1                  | 10                 | -               |
| American studies                     | 10             | 10             | -            | -             | -                  | 10                 | -               |
| Anthropology                         | 1,043          | 97             | 79           | 867           | 348                | 698                | 3               |
| Art                                  | 116            | 70             | 21           | 25            | 24                 | 92                 | -               |
| Asian american studies               | 8              | 5              | -            | 3             | -                  | 8                  | -               |
| Center for mind sciences             | 5,032          | 1,098          | 967          | 2,967         | 2,592              | 2,440              | -               |
| Chemistry                            | 8,005          | 585            | 323          | 7,097         | 3,828              | 4,176              | (1)             |
| Chicano and chicana studies          | 605            | 59             | -            | 546           | 369                | 236                | -               |
| Chinese and japanese                 | 32             | 22             | -            | 10            | 8                  | 24                 | -               |
| Comparative literature               | 18             | 15             | -            | 3             | 1                  | 17                 | -               |
| Design                               | 1,916          | 190            | 493          | 1,233         | 1,088              | 828                | -               |
| Dramatic art                         | 61             | 36             | -            | 25            | 28                 | 33                 | -               |
| Economics                            | 32             | -              | -            | 32            | 14                 | 18                 | -               |
| English                              | 180            | 101            | -            | 79            | 79                 | 101                | -               |
| Computer sci & eng                   | 152            | 90             | 62           | -             | 62                 | 90                 | -               |
| French and italian                   | 11             | 11             | -            | -             | 2                  | 9                  | -               |
| General                              | (87)           | (87)           | -            | -             | 1                  | (88)               | -               |
| Geology                              | 2,307          | 279            | 120          | 1,908         | 1,347              | 1,107              | 147             |
| German & Russian                     | 16             | 11             | 1            | 4             | 1                  | 15                 | -               |
| History                              | 132            | 55             | 1            | 76            | 11                 | 121                | -               |
| History of philosophy & science      | 19             | -              | -            | 19            | 17                 | 2                  | -               |
| Language consortium                  | 76             | -              | 4            | 72            | 61                 | 15                 | -               |
| Linguistics                          | 18             | 8              | -            | 10            | 1                  | 17                 | -               |
| Mathematics                          | 1,478          | 111            | 71           | 1,296         | 1,048              | 430                | -               |
| Music                                | 21             | 18             | 3            | -             | -                  | 21                 | -               |
| Native american studies              | 152            | 21             | 4            | 127           | 86                 | 66                 | -               |
| Philosophy                           | 17             | 17             | -            | -             | -                  | 17                 | -               |
| Physics                              | 6,910          | 225            | 50           | 6,635         | 3,484              | 3,426              | -               |
| Political science                    | 121            | 64             | 1            | 56            | 68                 | 53                 | -               |
| Psychology                           | 2,699          | 228            | 117          | 2,354         | 1,554              | 1,181              | 36              |
| Religious studies                    | 92             | 3              | 2            | 87            | 70                 | 22                 | -               |
| Sociology                            | 51             | 37             | 3            | 11            | 3                  | 48                 | -               |
| Spanish and classics                 | 44             | 23             | 21           | -             | 6                  | 38                 | -               |
| Statistics                           | 618            | 130            | 5            | 483           | 424                | 194                | -               |
| <b>Total</b>                         | <b>31,916</b>  | <b>3,542</b>   | <b>2,349</b> | <b>26,025</b> | <b>16,626</b>      | <b>15,475</b>      | <b>185</b>      |

## Davis

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2008-09 Schedule 2-C

|                                      | Current Funds |              |            | Distribution |                    |                    |                 |
|--------------------------------------|---------------|--------------|------------|--------------|--------------------|--------------------|-----------------|
|                                      | Total         | Unrestricted |            | Restricted   | Salaries and Wages | Other Expenditures | Less: Transfers |
|                                      |               | General      | Designated |              |                    |                    |                 |
| <b>PUBLIC SERVICE</b>                |               |              |            |              |                    |                    |                 |
| Anthropology                         | 2             | -            | -          | 2            | 2                  | -                  | -               |
| Campus writing center journal        | (3)           | -            | (3)        | -            | -                  | (3)                | -               |
| Geology                              | 65            | 12           | 53         | -            | -                  | 65                 | -               |
| History                              | 690           | -            | 8          | 682          | 353                | 337                | -               |
| Psychology                           | 6             | 6            | -          | -            | -                  | 6                  | -               |
| General                              | 54            | -            | -          | 54           | 4                  | 50                 | -               |
| Total                                | 814           | 18           | 58         | 738          | 359                | 455                | -               |
| <b>ACADEMIC SUPPORT</b>              |               |              |            |              |                    |                    |                 |
| Dean's office                        | 4,989         | 4,725        | 154        | 110          | 4,138              | 851                | -               |
| Dramatic art production              | 724           | 504          | 220        | -            | 469                | 279                | 24              |
| English forensics group              | 7             | 7            | -          | -            | -                  | 7                  | -               |
| Statistical laboratory               | 272           | 255          | 17         | -            | 244                | 77                 | 49              |
| Total                                | 5,992         | 5,491        | 391        | 110          | 4,851              | 1,214              | 73              |
| Total College of Letters and Science | 160,158       | 125,699      | 5,037      | 29,422       | 115,638            | 45,101             | 581             |
| <b>GRADUATE SCHOOL OF MANAGEMENT</b> |               |              |            |              |                    |                    |                 |
| <b>INSTRUCTION</b>                   |               |              |            |              |                    |                    |                 |
| General                              | 14,564        | 5,814        | 8,580      | 170          | 9,144              | 5,420              | -               |
| <b>RESEARCH</b>                      |               |              |            |              |                    |                    |                 |
| General                              | 46            | 19           | 8          | 19           | 13                 | 33                 | -               |
| <b>PUBLIC SERVICE</b>                |               |              |            |              |                    |                    |                 |
| General                              | 378           | -            | 282        | 96           | 152                | 226                | -               |
| <b>ACADEMIC SUPPORT</b>              |               |              |            |              |                    |                    |                 |
| Dean's office                        | 498           | 429          | -          | 69           | 467                | 31                 | -               |
| Total Graduate School of Management  | 15,486        | 6,262        | 8,870      | 354          | 9,776              | 5,710              | -               |
| <b>SCHOOL OF MEDICINE</b>            |               |              |            |              |                    |                    |                 |
| <b>INSTRUCTION</b>                   |               |              |            |              |                    |                    |                 |
| Anesthesiology                       | 13,555        | 430          | 13,120     | 5            | 18,166             | 2,316              | 6,927           |
| Biological chemistry                 | 2,136         | 957          | 846        | 333          | 1,375              | 811                | 50              |
| Cancer center                        | 878           | -            | 685        | 193          | 941                | 737                | 800             |
| Curricular support                   | 1,068         | 84           | 963        | 21           | 340                | 1,097              | 369             |
| Dermatology                          | 5,727         | 648          | 5,041      | 38           | 5,324              | 1,705              | 1,302           |
| Diagnostic radiology                 | 15,471        | 823          | 14,636     | 12           | 14,599             | 2,973              | 2,101           |
| Emergency medicine                   | 4,504         | 222          | 4,282      | -            | 6,688              | 1,855              | 4,039           |
| Family practice                      | 5,581         | 1,485        | 3,426      | 670          | 4,474              | 3,113              | 2,006           |
| General surgery                      | 11,744        | 643          | 11,062     | 39           | 14,367             | 5,398              | 8,021           |
| Hospital affairs                     | 1,015         | 35           | 165        | 815          | 580                | 613                | 178             |
| Human anatomy                        | 1,891         | 991          | 852        | 48           | 1,304              | 585                | (2)             |
| Human physiology                     | 1,769         | 1,099        | 670        | -            | 1,398              | 371                | -               |
| Internal medicine                    | 37,921        | 5,049        | 32,787     | 85           | 37,233             | 14,846             | 14,158          |
| M.I.N.D. institute                   | 386           | -            | 3          | 383          | 235                | 151                | -               |
| Malpractice insurance premium        | 1,422         | 1,422        | -          | -            | -                  | 1,422              | -               |

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2008-09 Schedule 2-C

|                                      | Current Funds  |               |                | Distribution   |                    |                    |                 |
|--------------------------------------|----------------|---------------|----------------|----------------|--------------------|--------------------|-----------------|
|                                      | Total          | Unrestricted  |                | Restricted     | Salaries and Wages | Other Expenditures | Less: Transfers |
|                                      |                | General       | Designated     |                |                    |                    |                 |
| Medical microbiology and immunology  | 3,769          | 1,628         | 2,141          | -              | 2,582              | 1,255              | 68              |
| Medical use of computer & technology | 292            | -             | 292            | -              | 226                | 66                 | -               |
| Neonatology                          | 1,914          | 231           | 1,683          | -              | 2,047              | 399                | 532             |
| Neurological surgery                 | 3,631          | 476           | 3,121          | 34             | 4,105              | 1,331              | 1,805           |
| Neurology                            | 5,319          | 1,751         | 3,351          | 217            | 4,129              | 2,136              | 946             |
| Nursing                              | 2,770          | -             | -              | 2,770          | 1,301              | 1,469              | -               |
| Obstetrics and gynecology            | 5,118          | 412           | 4,672          | 34             | 5,046              | 3,718              | 3,646           |
| Ophthalmology                        | 7,971          | 1,259         | 6,568          | 144            | 6,623              | 3,239              | 1,891           |
| Orthopedic surgery                   | 9,602          | 681           | 8,944          | (23)           | 9,274              | 4,706              | 4,378           |
| Otolaryngology                       | 5,309          | 448           | 4,792          | 69             | 4,670              | 2,970              | 2,331           |
| Pathology                            | 5,761          | 1,184         | 4,579          | (2)            | 6,337              | 1,980              | 2,556           |
| Pediatrics                           | 19,447         | 1,620         | 17,362         | 465            | 15,769             | 9,644              | 5,966           |
| Pharmacology                         | 1,546          | 845           | 617            | 84             | 988                | 558                | -               |
| Physical medicine and rehabilitation | 2,313          | 307           | 2,005          | 1              | 2,219              | 951                | 857             |
| Plastic surgery                      | 1,585          | -             | 1,563          | 22             | 1,614              | 821                | 850             |
| Psychiatry                           | 19,559         | 1,815         | 17,626         | 118            | 16,467             | 4,580              | 1,488           |
| Public health sciences               | 2,613          | 751           | 1,811          | 51             | 1,552              | 1,103              | 42              |
| Radiation oncology                   | 1,775          | 398           | 1,375          | 2              | 2,435              | 661                | 1,321           |
| Reproductive biology                 | 3,070          | -             | 3,070          | -              | 2,202              | 2,312              | 1,444           |
| Residents                            | 5,459          | 5,234         | 212            | 13             | 5,121              | 338                | -               |
| Sabbatical leave support             | 21             | 21            | -              | -              | 18                 | 3                  | -               |
| Salary plan cost recovery            | 772            | -             | 772            | -              | -                  | 772                | -               |
| Urology                              | 3,102          | 724           | 2,377          | 1              | 3,266              | 902                | 1,066           |
| <b>Total</b>                         | <b>217,786</b> | <b>33,673</b> | <b>177,471</b> | <b>6,642</b>   | <b>205,015</b>     | <b>83,907</b>      | <b>71,136</b>   |
| <b>RESEARCH</b>                      |                |               |                |                |                    |                    |                 |
| Anesthesiology                       | 2,292          | 2             | -              | 2,290          | 1,056              | 1,236              | -               |
| Biological chemistry                 | 3,271          | 79            | (8)            | 3,200          | 1,660              | 1,611              | -               |
| Cancer center                        | 8,274          | 42            | 224            | 8,008          | 4,222              | 4,053              | 1               |
| Comparative medicine                 | 2,867          | -             | 6              | 2,861          | 1,073              | 1,794              | -               |
| Dermatology                          | 973            | 69            | -              | 904            | 583                | 390                | -               |
| Diagnostic radiology                 | 885            | 3             | 53             | 829            | 412                | 473                | -               |
| Emergency Medicine                   | 1,833          | 31            | -              | 1,802          | 517                | 1,316              | -               |
| Family practice                      | 558            | 21            | 109            | 428            | 191                | 371                | 4               |
| General                              | 8,084          | 279           | 1,459          | 6,346          | 4,178              | 3,902              | (4)             |
| General surgery                      | 2,092          | 20            | 1              | 2,071          | 1,419              | 673                | -               |
| Human anatomy                        | 3,432          | 28            | 691            | 2,713          | 1,819              | 1,613              | -               |
| Human physiology                     | 1,609          | 22            | 126            | 1,461          | 884                | 725                | -               |
| Internal medicine                    | 22,026         | 942           | 257            | 20,827         | 12,395             | 9,629              | (2)             |
| M.I.N.D. institute                   | 4,118          | 3,507         | 71             | 540            | 2,629              | 1,613              | 124             |
| Medical microbiology and immunology  | 4,279          | 164           | -              | 4,115          | 1,695              | 2,587              | 3               |
| Neurological surgery                 | 1,871          | 1             | 1              | 1,869          | 1,010              | 861                | -               |
| Neurology                            | 7,615          | 211           | 23             | 7,381          | 4,667              | 2,949              | 1               |
| Nuclear medicine                     | 18             | -             | -              | 18             | -                  | 18                 | -               |
| Obstetrics and gynecology            | 726            | 1             | 11             | 714            | 405                | 321                | -               |
| Ophthalmology                        | 2,003          | 24            | 62             | 1,917          | 745                | 1,260              | 2               |
| Orthopedic surgery                   | 1,359          | 35            | 55             | 1,269          | 666                | 843                | 150             |
| Otolaryngology                       | 250            | 3             | 21             | 226            | 45                 | 205                | -               |
| Pathology                            | 4,330          | 99            | 14             | 4,217          | 1,830              | 2,500              | -               |
| Pediatrics                           | 9,394          | 397           | 155            | 8,842          | 4,139              | 5,251              | (4)             |
| Pharmacology                         | 4,018          | 58            | 5              | 3,955          | 1,577              | 2,440              | (1)             |
| Physical medicine & rehabilitation   | 731            | 8             | -              | 723            | 488                | 243                | -               |
| Psychiatry                           | 10,903         | 357           | 20             | 10,526         | 5,551              | 5,352              | -               |
| Public health Services               | 6,170          | 359           | 207            | 5,604          | 3,413              | 2,758              | 1               |
| Radiation oncology                   | 479            | 19            | -              | 460            | 293                | 186                | -               |
| Thoracic                             | 86             | -             | -              | 86             | 31                 | 55                 | -               |
| Urology                              | 1,411          | 21            | -              | 1,390          | 908                | 503                | -               |
| <b>Total</b>                         | <b>117,957</b> | <b>6,802</b>  | <b>3,563</b>   | <b>107,592</b> | <b>60,501</b>      | <b>57,731</b>      | <b>275</b>      |



## Davis

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2008-09 Schedule 2-C

|  | Current Funds  |               |                | Distribution   |                    |                    |                 |
|--|----------------|---------------|----------------|----------------|--------------------|--------------------|-----------------|
|  | Total          | Unrestricted  |                | Restricted     | Salaries and Wages | Other Expenditures | Less: Transfers |
|  |                | General       | Designated     |                |                    |                    |                 |
| <b>PUBLIC SERVICE</b>                  |                |               |                |                |                    |                    |                 |
| Cancer center                          | 80             | -             | -              | 80             | 14                 | 66                 | -               |
| Dean's office                          | 310            | 35            | -              | 275            | 154                | 156                | -               |
| Dermatology                            | 126            | -             | -              | 126            | 94                 | 32                 | -               |
| Emergency medicine                     | 111            | -             | -              | 111            | 78                 | 33                 | -               |
| Internal medicine                      | 1,953          | -             | -              | 1,953          | 1,197              | 756                | -               |
| Neurological surgery                   | 152            | -             | -              | 152            | 175                | (23)               | -               |
| Neurology                              | 433            | -             | -              | 433            | 236                | 197                | -               |
| Obstetrics and gynecology              | 1,154          | -             | -              | 1,154          | 775                | 379                | -               |
| Ophthalmology                          | 243            | -             | -              | 243            | 115                | 128                | -               |
| Orthopaedic surgery                    | 2              | -             | -              | 2              | 2                  | -                  | -               |
| Pediatrics                             | 334            | -             | 22             | 312            | 187                | 147                | -               |
| Psychiatry                             | 111            | -             | -              | 111            | 32                 | 79                 | -               |
| Public Health Sciences                 | 2,172          | -             | -              | 2,172          | 1,305              | 867                | -               |
| <b>Total</b>                           | <b>7,181</b>   | <b>35</b>     | <b>22</b>      | <b>7,124</b>   | <b>4,364</b>       | <b>2,817</b>       | <b>-</b>        |
| <b>ACADEMIC SUPPORT</b>                |                |               |                |                |                    |                    |                 |
| Dean's office                          | 6,618          | 2,101         | 2,882          | 1,635          | 8,862              | 8,017              | 10,261          |
| Health science department service      | 21,467         | 626           | 20,781         | 60             | 3,188              | 6,174              | (12,105)        |
| Leased space                           | 1,779          | -             | 1,779          | -              | -                  | 1,779              | -               |
| Professional service billing group     | 7,877          | -             | 7,877          | -              | 4,903              | 2,974              | -               |
| Professional service computer services | 16,931         | -             | 16,931         | -              | 50                 | 16,964             | 83              |
| Professional service group             | 1,855          | 4             | 1,851          | -              | 2,838              | 2,269              | 3,252           |
| <b>Total</b>                           | <b>56,527</b>  | <b>2,731</b>  | <b>52,101</b>  | <b>1,695</b>   | <b>19,841</b>      | <b>38,177</b>      | <b>1,491</b>    |
| <b>Total School of Medicine</b>        | <b>399,451</b> | <b>43,241</b> | <b>233,157</b> | <b>123,053</b> | <b>289,721</b>     | <b>182,632</b>     | <b>72,902</b>   |
| <b>SCHOOL OF VETERINARY MEDICINE</b>   |                |               |                |                |                    |                    |                 |
| <b>INSTRUCTION</b>                     |                |               |                |                |                    |                    |                 |
| Anatomy, physiology & cell biology     | 1,569          | 1,581         | (12)           | -              | 1,105              | 524                | 60              |
| Biological media service               | 667            | -             | 667            | -              | 422                | 1,040              | 795             |
| Center for equine health               | 255            | -             | 255            | -              | -                  | 255                | -               |
| Center for Vector borne disease        | 67             | 12            | 55             | -              | 17                 | 50                 | -               |
| Comparative medicine                   | 1,871          | 452           | 1,370          | 49             | 687                | 1,184              | -               |
| Food Security and Safety               | 221            | -             | 220            | 1              | -                  | 221                | -               |
| General                                | 5,452          | 4,025         | 1,130          | 297            | 3,592              | 1,860              | -               |
| Medicine & epidemiology                | 6,421          | 6,119         | 252            | 50             | 4,798              | 1,623              | -               |
| Molecular bioscience                   | 1,948          | 1,851         | 94             | 3              | 1,320              | 628                | -               |
| Pathology, micro & immunology          | 3,849          | 3,719         | 120            | 10             | 3,059              | 793                | 3               |
| Population health & reproduction       | 2,532          | 2,470         | 6              | 56             | 1,902              | 630                | -               |
| Public programs                        | 515            | 322           | 38             | 155            | 247                | 268                | -               |
| Special clinical instruction           | 2,001          | 1,690         | 311            | -              | 1,403              | 598                | -               |
| Surgical & radiological sciences       | 7,926          | 7,013         | 670            | 243            | 5,415              | 2,511              | -               |
| Tulare teaching and research center    | 223            | 215           | 8              | -              | 163                | 60                 | -               |
| Wildlife health center                 | 173            | 173           | -              | -              | 133                | 40                 | -               |
| <b>Total</b>                           | <b>35,690</b>  | <b>29,642</b> | <b>5,184</b>   | <b>864</b>     | <b>24,263</b>      | <b>12,285</b>      | <b>858</b>      |
| <b>RESEARCH</b>                        |                |               |                |                |                    |                    |                 |
| Anatomy, physiology & cell biology     | 2,918          | 45            | (105)          | 2,978          | 1,533              | 2,165              | 780             |
| Center for companion animal health     | 1,032          | 3             | 36             | 993            | 690                | 368                | 26              |
| Center for comparative medicine        | 9,270          | 1             | 1,507          | 7,762          | 3,422              | 6,833              | 985             |
| Equine research laboratory             | 1,392          | -             | 478            | 914            | 860                | 1,289              | 757             |
| Food safety and security               | 1,289          | 17            | 3              | 1,269          | 698                | 591                | -               |
| General                                | 1,173          | 154           | -              | 1,019          | 791                | 382                | -               |

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2008-09 Schedule 2-C

|  | Current Funds  |               |               | Distribution  |                       |                       | Less:<br>Transfers |
|--|----------------|---------------|---------------|---------------|-----------------------|-----------------------|--------------------|
|  | Total          | Unrestricted  |               | Restricted    | Salaries and<br>Wages | Other<br>Expenditures |                    |
|  |                | General       | Designated    |               |                       |                       |                    |
| Lab for tropical diseases                      | 623            | 47            | 3             | 573           | 369                   | 254                   | -                  |
| Medicine and epidemiology                      | 2,422          | 5             | 3             | 2,414         | 1,364                 | 1,058                 | -                  |
| Molecular bioscience                           | 3,514          | 248           | 113           | 3,153         | 1,828                 | 1,908                 | 222                |
| Office of general research                     | 7              | -             | 7             | -             | -                     | 7                     | -                  |
| Pathology, micro & immunology                  | 2,225          | 89            | 2             | 2,134         | 1,064                 | 1,161                 | -                  |
| Population health & reproduction               | 972            | 58            | -             | 914           | 386                   | 586                   | -                  |
| Surgical & radiological sciences               | 1,619          | -             | -             | 1,619         | 756                   | 863                   | -                  |
| Tulare teaching and research center            | 272            | 22            | -             | 250           | 149                   | 123                   | -                  |
| Vector borne diseases                          | 1,555          | 437           | 330           | 788           | 854                   | 701                   | -                  |
| Veterinary genetic laboratory                  | 227            | 1             | 11            | 215           | 110                   | 117                   | -                  |
| Wildlife health center                         | 3,004          | 40            | 90            | 2,874         | 1,334                 | 1,671                 | 1                  |
| <b>Total</b>                                   | <b>33,514</b>  | <b>1,167</b>  | <b>2,478</b>  | <b>29,869</b> | <b>16,208</b>         | <b>20,077</b>         | <b>2,771</b>       |
| <b>PUBLIC SERVICE</b>                          |                |               |               |               |                       |                       |                    |
| California diagnostic laboratory               | 18,526         | 24            | 3,935         | 14,567        | 9,684                 | 9,288                 | 446                |
| Center for animal alternatives                 | 29             | -             | -             | 29            | 2                     | 27                    | -                  |
| Center for companion animal                    | 18             | 19            | (3)           | 2             | (12)                  | 30                    | -                  |
| Equine analytical chemistry                    | 2,852          | -             | 2,447         | 405           | 968                   | 1,905                 | 21                 |
| Extension - public programs                    | (3)            | -             | (3)           | -             | -                     | (3)                   | -                  |
| Food security and safety                       | 214            | -             | -             | 214           | 142                   | 72                    | -                  |
| Medicine & epidemiology                        | 19             | -             | 3             | 16            | -                     | 19                    | -                  |
| Oiled wildlife network                         | 1,548          | -             | 66            | 1,482         | 629                   | 919                   | -                  |
| Pathology, micro & immunology                  | 32             | -             | 6             | 26            | 13                    | 19                    | -                  |
| Veterinary genetics laboratory                 | 4,065          | -             | 4,052         | 13            | 2,617                 | 1,558                 | 110                |
| <b>Total</b>                                   | <b>27,300</b>  | <b>43</b>     | <b>10,503</b> | <b>16,754</b> | <b>14,043</b>         | <b>13,834</b>         | <b>577</b>         |
| <b>ACADEMIC SUPPORT</b>                        |                |               |               |               |                       |                       |                    |
| Center for lab animal science                  | (49)           | 65            | (114)         | -             | 1,668                 | 2,932                 | 4,649              |
| Comparative pathology lab                      | 879            | 17            | 862           | -             | 1,010                 | 1,336                 | 1,467              |
| Dean's office                                  | 3,440          | 1,972         | 405           | 1,063         | 2,602                 | 838                   | -                  |
| Public programs                                | 200            | -             | 200           | -             | 3                     | 197                   | -                  |
| Raptor center                                  | 104            | 82            | -             | 22            | 67                    | 37                    | -                  |
| Special clinical procedures labs               | 515            | -             | 506           | 9             | 522                   | 504                   | 511                |
| Tulare teaching and research center            | 1,795          | 866           | 929           | -             | 1,103                 | 918                   | 226                |
| Veterinary medical teaching<br>hospital        | 36,178         | 9,830         | 25,985        | 363           | 21,636                | 36,861                | 22,319             |
| Wildlife health center                         | 10             | -             | 10            | -             | -                     | 10                    | -                  |
| <b>Total</b>                                   | <b>43,072</b>  | <b>12,832</b> | <b>28,783</b> | <b>1,457</b>  | <b>28,611</b>         | <b>43,633</b>         | <b>29,172</b>      |
| <b>Total School of Veterinary<br/>Medicine</b> | <b>139,576</b> | <b>43,684</b> | <b>46,948</b> | <b>48,944</b> | <b>83,125</b>         | <b>89,829</b>         | <b>33,378</b>      |
| <b>SUMMER SESSION</b>                          |                |               |               |               |                       |                       |                    |
| <b>INSTRUCTION</b>                             |                |               |               |               |                       |                       |                    |
| General  | 7,557          | 390           | 7,175         | (8)           | 6,058                 | 1,497                 | (2)                |
| <b>Total Summer Session</b>                    | <b>7,557</b>   | <b>390</b>    | <b>7,175</b>  | <b>(8)</b>    | <b>6,058</b>          | <b>1,497</b>          | <b>(2)</b>         |
| <b>UNIVERSITY EXTENSION</b>                    |                |               |               |               |                       |                       |                    |
| <b>INSTRUCTION</b>                             |                |               |               |               |                       |                       |                    |
| Continuing education - general programs        | 15,186         | 1             | 6,779         | 8,406         | 3,599                 | 11,663                | 76                 |
| Professional programs                          | 16,126         | 11            | 13,958        | 2,157         | 4,798                 | 11,524                | 196                |
| Other  | 215            | 27            | 184           | 4             | 2,667                 | (2,424)               | 28                 |
| <b>Total University Extension</b>              | <b>31,527</b>  | <b>39</b>     | <b>20,921</b> | <b>10,567</b> | <b>11,064</b>         | <b>20,763</b>         | <b>300</b>         |

Davis

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2008-09 Schedule 2-C

|  | Current Funds |                 |               | Distribution |                    |                    |                 |
|--|---------------|-----------------|---------------|--------------|--------------------|--------------------|-----------------|
|  | Total         | Unrestricted    |               | Restricted   | Salaries and Wages | Other Expenditures | Less: Transfers |
|  |               | General         | Designated    |              |                    |                    |                 |
| <b>CAMPUS-WIDE PROGRAMS</b>                        |               |                 |               |              |                    |                    |                 |
| <b>INSTRUCTION</b>                                 |               |                 |               |              |                    |                    |                 |
| Biotechnology program                              | 267           | 246             | (4)           | 25           | 189                | 81                 | 3               |
| Bodega marine laboratory                           | 665           | 373             | 284           | 8            | 352                | 313                | -               |
| Center for health services                         | 136           | -               | -             | 136          | 74                 | 62                 | -               |
| Compensated absences accrual                       | (2)           | -               | (2)           | -            | (2)                | -                  | -               |
| Computer aided instruction                         | 188           | 137             | -             | 51           | 94                 | 94                 | -               |
| Education Abroad                                   | 1,551         | 163             | 1,388         | -            | 432                | 1,119              | -               |
| Educational fee expense                            | -             | (68,619)        | 68,619        | -            | -                  | -                  | -               |
| Federal contract & grant administration:           |               |                 |               |              |                    |                    |                 |
| General  | (2,312)       | (4,289)         | 1,977         | -            | -                  | 3,458              | 5,770           |
| Replacement of medical student tuition             | (94)          | (94)            | -             | -            | -                  | -                  | 94              |
| General  | 2,506         | (13)            | 2,404         | 115          | 2,721              | (870)              | (655)           |
| Graduate student health insurance                  | 12,944        | 8,938           | 4,006         | -            | -                  | 12,944             | -               |
| Honors challenge                                   | 226           | 226             | -             | -            | 161                | 65                 | -               |
| Humphrey fellowship program                        | 244           | -               | -             | 244          | 112                | 132                | -               |
| Improvements                                       | (6)           | 2               | (8)           | -            | -                  | (6)                | -               |
| Integrated studies                                 | 104           | 105             | 3             | (4)          | 70                 | 34                 | -               |
| Nanomaterials in the environment                   | 9             | 4               | -             | 5            | -                  | 9                  | -               |
| Partner opportunity program                        | 20            | -               | -             | 20           | 1                  | 19                 | -               |
| Property liability insurance                       | 990           | 990             | -             | -            | -                  | 990                | -               |
| Provision for removal expense                      | 396           | 396             | -             | -            | -                  | 396                | -               |
| Subject A  | 379           | 379             | -             | -            | 86                 | 293                | -               |
| Work study program                                 | 494           | -               | -             | 494          | 469                | 25                 | -               |
| Workers' compensation                              | (1,010)       | -               | (1,010)       | -            | -                  | (1,010)            | 0               |
| <b>Total</b>                                       | <b>17,695</b> | <b>(61,056)</b> | <b>77,657</b> | <b>1,094</b> | <b>4,759</b>       | <b>18,148</b>      | <b>5,212</b>    |
| <b>RESEARCH</b>                                    |               |                 |               |              |                    |                    |                 |
| Agricultural history center                        | 8             | (2)             | 10            | -            | -                  | 8                  | -               |
| Air quality research center                        | 1,951         | 141             | 154           | 1,656        | 912                | 1,039              | -               |
| Arboretum  | 186           | -               | -             | 186          | 59                 | 127                | -               |
| Biosystematics                                     | 20            | -               | 20            | -            | 3                  | 26                 | 9               |
| Bodega marine laboratory                           | 4,038         | 1,815           | 328           | 1,895        | 2,272              | 2,187              | 421             |
| CalSpace Center of Excellence                      | 76            | 9               | -             | 67           | 44                 | 32                 | -               |
| Center for biophotonics,<br>science and technology | 4,239         | 662             | (753)         | 4,330        | 2,359              | 1,890              | 10              |
| Center for geotechnical modeling                   | 38            | 1               | 34            | 3            | 36                 | 13                 | 11              |
| Center for health services                         | 1,893         | 16              | 35            | 1,842        | 1,405              | 813                | 325             |
| Center for image processing                        | 139           | 88              | 6             | 45           | 104                | 35                 | -               |
| Center for plasma mass spectrometry                | 179           | 11              | 86            | 82           | 179                | 145                | 145             |
| Crocker nuclear laboratory                         | 4,690         | 255             | 235           | 4,200        | 1,249              | 4,325              | 884             |
| Center for health & the environment                | 3,430         | 472             | 117           | 2,841        | 1,841              | 1,589              | -               |
| Education  | 55            | -               | -             | 55           | 32                 | 23                 | -               |
| Energy and transportation                          | 228           | 137             | -             | 91           | 161                | 67                 | -               |
| Fed C&G Admin-general campus                       | -             | (2,809)         | 2,809         | -            | -                  | 2,809              | 2,809           |
| General campus organized research<br>program       | 415           | 415             | -             | -            | -                  | 415                | -               |
| General  | 518           | (641)           | 1,079         | 80           | 919                | (402)              | -               |
| Global livestock collaborative<br>support program  | 3,591         | 5               | 7             | 3,579        | 387                | 3,204              | -               |
| Graduate student fee remission                     | 26            | 26              | -             | -            | -                  | 26                 | -               |
| Graduate student health insurance                  | 3,353         | 427             | 2,926         | -            | -                  | 3,353              | -               |
| Graduate student travel                            | 9             | -               | 9             | -            | -                  | 9                  | -               |
| Humanities institute                               | 520           | 424             | 33            | 63           | 280                | 240                | -               |
| Institute of governmental affairs                  | 1,860         | 805             | 257           | 798          | 1,148              | 779                | 67              |
| Institute of transportation studies                | 7,032         | 434             | 77            | 6,521        | 3,727              | 3,306              | 1               |
| International nutrition program                    | 106           | 103             | 3             | -            | 84                 | 22                 | -               |
| Internet2 Access                                   | 126           | 126             | -             | -            | 4                  | 122                | -               |
| John Muir institute of the environment             | 6,014         | 1,252           | 346           | 4,416        | 3,581              | 2,435              | 2               |
| McClellan nuclear radiation center                 | 930           | 5               | 655           | 270          | 511                | 447                | 28              |

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2008-09 Schedule 2-C

|  | Current Funds |               |              | Distribution  |                    |                    |                 |
|--|---------------|---------------|--------------|---------------|--------------------|--------------------|-----------------|
|  | Total         | Unrestricted  |              | Restricted    | Salaries and Wages | Other Expenditures | Less: Transfers |
|  |               | General       | Designated   |               |                    |                    |                 |
| Nanomaterials in the environment             | 3,163         | 688           | 349          | 2,126         | 1,283              | 1,948              | 68              |
| Natural reserve system                       | 662           | 547           | 49           | 66            | 379                | 283                | -               |
| Nuclear magnetic resource facility           | 3             | -             | 3            | -             | -                  | 3                  | -               |
| Office of vice-chancellor research grant     | 368           | 362           | 6            | -             | 168                | 200                | -               |
| Plant biology                                | 330           | 320           | 10           | -             | 137                | 310                | 117             |
| Primate center                               | 24,057        | 3,844         | 1,085        | 19,128        | 14,098             | 24,349             | 14,390          |
| Public service research and dissemination    | 48            | -             | -            | 48            | 32                 | 16                 | -               |
| Research assistant/mentor                    | 140           | 140           | -            | -             | 98                 | 42                 | -               |
| Satellite mass spectro                       | (18)          | -             | (18)         | -             | 24                 | 16                 | 58              |
| Toxic substance research                     | 463           | 303           | 3            | 157           | 164                | 299                | -               |
| University outreach                          | 5             | 5             | -            | -             | -                  | 5                  | -               |
| Washington center                            | 3             | 3             | -            | -             | -                  | 3                  | -               |
| Work study program                           | 950           | -             | -            | 950           | 950                | -                  | -               |
| Workers' compensation                        | (808)         | -             | (808)        | -             | -                  | (808)              | -               |
| <b>Total</b>                                 | <b>75,036</b> | <b>10,389</b> | <b>9,152</b> | <b>55,495</b> | <b>38,630</b>      | <b>55,750</b>      | <b>19,345</b>   |
| <b>PUBLIC SERVICE</b>                        |               |               |              |               |                    |                    |                 |
| Area writing project                         | 62            | -             | -            | 62            | 4                  | 58                 | -               |
| California academy math & science            | 859           | 514           | 293          | 52            | 373                | 486                | -               |
| Center for entrepreneur                      | 9             | -             | 9            | -             | -                  | 9                  | -               |
| Community service projects                   | 1,196         | -             | 8            | 1,188         | 711                | 485                | -               |
| Cooperative education                        | 55            | -             | 55           | -             | 2                  | 76                 | 23              |
| Crocker nuclear laboratory                   | 107           | -             | 107          | -             | 1,785              | 775                | 2,453           |
| General                                      | 251           | 61            | 131          | 59            | 116                | 135                | -               |
| Higher ed recruitment consortium             | 137           | -             | 137          | -             | 22                 | 121                | 6               |
| Institute of global environmental            | 89            | 1             | -            | 88            | 64                 | 25                 | -               |
| Mare island initiative                       | 47            | -             | 47           | -             | -                  | 47                 | -               |
| Mondavi center                               | 646           | -             | (492)        | 1,138         | 1,086              | 719                | 1,159           |
| OVCR public service                          | 680           | -             | (2)          | 682           | 281                | 399                | -               |
| Student services public service              | 2,504         | 1,799         | 245          | 460           | 1,507              | 997                | -               |
| Transfer opportunity program                 | 277           | 139           | 22           | 116           | 195                | 82                 | -               |
| University culture program                   | 6,825         | 41            | 5,197        | 1,587         | 1,587              | 5,239              | 1               |
| Work study                                   | 778           | -             | 38           | 740           | 777                | 1                  | -               |
| Workers' compensation                        | (137)         | -             | (137)        | -             | -                  | (137)              | -               |
| <b>Total</b>                                 | <b>14,385</b> | <b>2,555</b>  | <b>5,658</b> | <b>6,172</b>  | <b>8,510</b>       | <b>9,517</b>       | <b>3,642</b>    |
| <b>ACADEMIC SUPPORT</b>                      |               |               |              |               |                    |                    |                 |
| Academic immigration procedures              | (79)          | -             | (82)         | 3             | 317                | 209                | 605             |
| Academic procedures and faculty relations    | 546           | 186           | 303          | 57            | 244                | 302                | -               |
| Arboretum                                    | 1,610         | 770           | 85           | 755           | 981                | 629                | -               |
| Computer aided instruction                   | 755           | 87            | -            | 668           | 436                | 319                | -               |
| Consortium for women                         | 87            | 84            | 3            | -             | 43                 | 44                 | -               |
| Educational fee expense                      | -             | (4,274)       | 4,274        | -             | -                  | -                  | -               |
| General                                      | (1,502)       | (384)         | 250          | (1,368)       | 167                | (1,669)            | -               |
| Graduate studies-general                     | 3,212         | 2,528         | 296          | 388           | 1,978              | 1,252              | 18              |
| ITEH service facility                        | 113           | -             | 113          | -             | 161                | 80                 | 128             |
| Libraries-general                            | 16,782        | 15,642        | 276          | 864           | 8,111              | 8,826              | 155             |
| Libraries-health sciences                    | 3,914         | 2,618         | 1,286        | 10            | 1,201              | 2,731              | 18              |
| Libraries-law                                | 2,366         | 1,040         | 1,326        | -             | 872                | 1,494              | -               |
| Microscope pool operations                   | (114)         | 28            | (142)        | -             | 158                | 119                | 391             |
| Northern california occupational health      | 576           | 576           | -            | -             | 450                | 126                | -               |
| Nuclear magnetic resonance facility          | 1,596         | 572           | 75           | 949           | 197                | 1,607              | 208             |
| Satellite mass spectro                       | 100           | 100           | -            | -             | 77                 | 23                 | -               |
| Teaching resources center                    | 596           | 586           | 10           | -             | 384                | 212                | -               |
| Undergraduate instruction improvement grants | 2             | -             | 2            | -             | -                  | 2                  | -               |
| Washington center                            | 404           | 404           | -            | -             | 308                | 96                 | -               |

## Davis

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2008-09 Schedule 2-C

|  | Current Funds  |                 |                | Distribution  |                    |                    |                 |
|--|----------------|-----------------|----------------|---------------|--------------------|--------------------|-----------------|
|  | Total          | Unrestricted    |                | Restricted    | Salaries and Wages | Other Expenditures | Less: Transfers |
|  |                | General         | Designated     |               |                    |                    |                 |
| Women's resources and research center              | 121            | 118             | -              | 3             | 87                 | 34                 | -               |
| Work learn center                                  | 1,390          | 713             | 3              | 674           | 919                | 471                | -               |
| Work study program                                 | 89             | -               | -              | 89            | 89                 | -                  | -               |
| Workers compensation                               | (283)          | -               | (283)          | -             | -                  | (283)              | -               |
| <b>Total</b>                                       | <b>32,281</b>  | <b>21,394</b>   | <b>7,795</b>   | <b>3,092</b>  | <b>17,180</b>      | <b>16,624</b>      | <b>1,523</b>    |
| <b>Total Campus-Wide Programs</b>                  | <b>139,397</b> | <b>(26,718)</b> | <b>100,262</b> | <b>65,853</b> | <b>69,079</b>      | <b>100,039</b>     | <b>29,722</b>   |
| <b>MEDICAL CENTERS</b>                             |                |                 |                |               |                    |                    |                 |
| Operations   | 983,115        | 7,237           | 975,525        | 353           | 495,010            | 537,820            | 49,715          |
| <b>Total Medical Center</b>                        | <b>983,115</b> | <b>7,237</b>    | <b>975,525</b> | <b>353</b>    | <b>495,010</b>     | <b>537,820</b>     | <b>49,715</b>   |
| <b>STUDENT SERVICES</b>                            |                |                 |                |               |                    |                    |                 |
| <b>ADMINISTRATION</b>                              |                |                 |                |               |                    |                    |                 |
| Vice chancellor                                    |                |                 |                |               |                    |                    |                 |
| Academic services                                  | (1,186)        | 16              | (1,202)        | -             | 579                | (1,765)            | -               |
| Student activities                                 | 1,008          | -               | 1,005          | 3             | 610                | 399                | 1               |
| Student affairs                                    | 2,308          | 1,392           | 764            | 152           | 1,857              | 466                | 15              |
| <b>Total</b>                                       | <b>2,130</b>   | <b>1,408</b>    | <b>567</b>     | <b>155</b>    | <b>3,046</b>       | <b>(900)</b>       | <b>16</b>       |
| <b>CULTURAL AND SOCIAL ACTIVITIES</b>              |                |                 |                |               |                    |                    |                 |
| ASUCD student services                             | 1,009          | -               | 1,001          | 8             | 463                | 640                | 94              |
| Cal aggie band                                     | 141            | -               | 121            | 20            | 60                 | 81                 | -               |
| Club sports  | 26             | -               | -              | 26            | -                  | 26                 | -               |
| Compensated absences accrual                       | (42)           | (78)            | 18             | 18            | (42)               | -                  | -               |
| Cross-cultural center                              | 438            | -               | 434            | 4             | 281                | 160                | 3               |
| Cultural programs                                  | 222            | -               | 222            | -             | -                  | 223                | 1               |
| Faculty host-guest graduate                        | 9              | -               | -              | 9             | -                  | 9                  | -               |
| Intercollegiate athletics                          | 12,387         | 103             | 11,859         | 425           | 5,212              | 7,186              | 11              |
| Intramural sports                                  | 389            | -               | 389            | -             | 228                | 168                | 7               |
| Recreation facilities-repair and maintenance       | 43             | -               | 43             | -             | 3                  | 40                 | -               |
| Recreation program-general                         | 967            | -               | 967            | -             | 599                | 368                | -               |
| Recreation program-life styles information network | 10             | -               | 10             | -             | 10                 | -                  | -               |
| Recreation hall operations                         | 4,809          | -               | 4,785          | 24            | 2,443              | 2,892              | 526             |
| Student activities                                 | 38             | 12              | 18             | 8             | 9                  | 55                 | 26              |
| Student government                                 | 91             | -               | 91             | -             | 170                | (79)               | -               |
| Student judicial affairs                           | 478            | -               | 478            | -             | 344                | 142                | 8               |
| Student Memorial Union                             | 1,559          | -               | 1,559          | -             | -                  | 1,559              | -               |
| <b>Total</b>                                       | <b>22,574</b>  | <b>37</b>       | <b>21,995</b>  | <b>542</b>    | <b>9,780</b>       | <b>13,470</b>      | <b>676</b>      |
| <b>SUPPLEMENTARY EDUCATION SERVICES</b>            |                |                 |                |               |                    |                    |                 |
| Law school tutoring program                        | 24             | -               | 24             | -             | 16                 | 8                  | -               |
| Learning assistance center                         | 2,076          | 353             | 1,460          | 263           | 1,557              | 519                | -               |
| School of law recruitment program                  | 30             | -               | 30             | -             | -                  | 30                 | -               |
| Summer transitional enrichment                     | 133            | (87)            | 220            | -             | 47                 | 86                 | -               |
| Washington   | 4              | -               | 4              | -             | -                  | 4                  | -               |
| <b>Total</b>                                       | <b>2,267</b>   | <b>266</b>      | <b>1,738</b>   | <b>263</b>    | <b>1,620</b>       | <b>647</b>         | <b>-</b>        |

## Davis

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2008-09 Schedule 2-C

|  | Current Funds |                 |               | Distribution |                    |                    |                 |
|--|---------------|-----------------|---------------|--------------|--------------------|--------------------|-----------------|
|  | Total         | Unrestricted    |               | Restricted   | Salaries and Wages | Other Expenditures | Less: Transfers |
|  |               | General         | Designated    |              |                    |                    |                 |
| <b>COUNSELING AND CAREER GUIDANCE</b>      |               |                 |               |              |                    |                    |                 |
| Advising service                           | 2,256         | 58              | 2,198         | -            | 1,062              | 1,195              | 1               |
| Career planning and placement center       | 828           | 11              | 817           | -            | 610                | 219                | 1               |
| Counseling center                          | 3,177         | -               | 3,172         | 5            | 2,333              | 844                | -               |
| Educational opportunity program            | 12            | 10              | 2             | -            | 5                  | 7                  | -               |
| International student                      | 371           | 371             | -             | -            | 258                | 113                | -               |
| Student affirmative action programs        | 55            | 55              | -             | -            | -                  | 55                 | -               |
| Student services-special                   | 1,760         | 1,176           | 440           | 144          | 1,195              | 565                | -               |
| Women's resources and research center      | 308           | 154             | 154           | -            | 253                | 55                 | -               |
| <b>Total</b>                               | <b>8,767</b>  | <b>1,835</b>    | <b>6,783</b>  | <b>149</b>   | <b>5,716</b>       | <b>3,053</b>       | <b>2</b>        |
| <b>FINANCIAL AID ADMINISTRATION</b>        |               |                 |               |              |                    |                    |                 |
| Student accounting                         | 1,029         | 625             | 404           | -            | 651                | 461                | 83              |
| Financial aid office                       | 3,533         | 3,508           | 19            | 6            | 2,461              | 1,072              | -               |
| <b>Total</b>                               | <b>4,562</b>  | <b>4,133</b>    | <b>423</b>    | <b>6</b>     | <b>3,112</b>       | <b>1,533</b>       | <b>83</b>       |
| <b>STUDENT ADMISSIONS AND RECORDS</b>      |               |                 |               |              |                    |                    |                 |
| Registrar's office                         | 3,442         | 1,773           | 1,021         | 648          | 2,056              | 1,460              | 74              |
| Undergraduate admissions                   | 3,408         | 3,406           | 2             | -            | 2,324              | 1,084              | -               |
| <b>Total</b>                               | <b>6,850</b>  | <b>5,179</b>    | <b>1,023</b>  | <b>648</b>   | <b>4,380</b>       | <b>2,544</b>       | <b>74</b>       |
| <b>STUDENT HEALTH SERVICES</b>             |               |                 |               |              |                    |                    |                 |
| Educational fee expense proration          | -             | (12,967)        | 12,967        | -            | -                  | -                  | -               |
| Student health center-general              | 12,935        | 1               | 12,934        | -            | 7,086              | 5,900              | 51              |
| <b>Total</b>                               | <b>12,935</b> | <b>(12,966)</b> | <b>25,901</b> | <b>-</b>     | <b>7,086</b>       | <b>5,900</b>       | <b>51</b>       |
| <b>OTHER</b>                               |               |                 |               |              |                    |                    |                 |
| Student services-general                   | 81            | 81              | -             | -            | -                  | 81                 | -               |
| Student activity-general                   | 1,487         | 28              | 1,459         | -            | 839                | 650                | 2               |
| Workers' compensation                      | (125)         | -               | (125)         | -            | -                  | (125)              | -               |
| Work study program                         | 215           | -               | -             | 215          | 215                | -                  | -               |
| <b>Total</b>                               | <b>1,658</b>  | <b>109</b>      | <b>1,334</b>  | <b>215</b>   | <b>1,054</b>       | <b>606</b>         | <b>2</b>        |
| <b>Total Student Services</b>              | <b>61,743</b> | <b>1</b>        | <b>59,764</b> | <b>1,978</b> | <b>35,794</b>      | <b>26,853</b>      | <b>904</b>      |
| <b>INSTITUTIONAL SUPPORT</b>               |               |                 |               |              |                    |                    |                 |
| <b>EXECUTIVE MANAGEMENT</b>                |               |                 |               |              |                    |                    |                 |
| Academic senate secretariat                | 698           | 614             | 81            | 3            | 438                | 262                | 2               |
| Architects and engineers                   | 391           | 11              | 380           | -            | -                  | 391                | -               |
| Chancellor's office                        | 573           | 91              | 452           | 30           | 272                | 598                | 297             |
| Educational fee expense                    | -             | (14,394)        | 14,394        | -            | -                  | -                  | -               |
| Employee health service                    | 651           | 1               | 650           | -            | 817                | 425                | 591             |
| Employee relations and development         | 1,063         | 662             | 401           | -            | 539                | 574                | 50              |
| Labor relations                            | 1,151         | 1,115           | 36            | -            | 1,115              | 428                | 392             |
| Office of resource management and planning | 7,036         | 4,428           | 2,608         | -            | 4,068              | 3,705              | 737             |
| Vice chancellor-academic affairs           | 8,491         | 7,487           | 975           | 29           | 5,775              | 2,724              | 8               |
| Vice chancellor-administration             | (69)          | 2,534           | (2,603)       | -            | 2,534              | 1,256              | 3,859           |
| <b>Total</b>                               | <b>19,985</b> | <b>2,549</b>    | <b>17,374</b> | <b>62</b>    | <b>15,558</b>      | <b>10,363</b>      | <b>5,936</b>    |

## Davis

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2008-09 Schedule 2-C

|  | Current Funds |               |               | Distribution |                    |                    |                 |
|--|---------------|---------------|---------------|--------------|--------------------|--------------------|-----------------|
|  | Total         | Unrestricted  |               | Restricted   | Salaries and Wages | Other Expenditures | Less: Transfers |
|  |               | General       | Designated    |              |                    |                    |                 |
| <b>FISCAL OPERATIONS</b>                             |               |               |               |              |                    |                    |                 |
| Accounting & financial services - FIS                | 1,702         | 1,671         | 31            | -            | 1,099              | 603                | -               |
| Accounting & financial services - general            | 5,229         | 4,084         | 1,143         | 2            | 4,478              | 2,867              | 2,116           |
| Accounting & financial services - sponsored projects | 1,549         | 1,330         | 219           | -            | 1,193              | 356                | -               |
| Bad debts and collections                            | 752           | -             | 811           | (59)         | -                  | 752                | -               |
| Cashier  | 290           | 282           | 8             | -            | 242                | 118                | 70              |
| Internal audit                                       | 640           | 553           | 87            | -            | 1,047              | 345                | 752             |
| Office of research                                   | 8,490         | 5,736         | 2,469         | 285          | 5,877              | 2,613              | -               |
| <b>Total</b>   | <b>18,652</b> | <b>13,656</b> | <b>4,768</b>  | <b>228</b>   | <b>13,936</b>      | <b>7,654</b>       | <b>2,938</b>    |
| <b>GENERAL ADMINISTRATIVE SERVICES</b>               |               |               |               |              |                    |                    |                 |
| Alumni and visitors center-debt service              | 379           | (2,543)       | 2,922         | -            | -                  | 3,044              | 2,665           |
| Benefits and risk management                         | 1,110         | 733           | 377           | -            | 880                | 300                | 70              |
| Compensated absences accrual                         | 236           | (44)          | 255           | 25           | 282                | (46)               | -               |
| Employee assistance program                          | 595           | 5             | 590           | -            | 439                | 156                | -               |
| Environmental health and safety                      | 5,470         | 3,044         | 2,423         | 3            | 2,613              | 3,781              | 924             |
| Faculty staff identification                         | 14            | -             | 14            | -            | 4                  | 10                 | -               |
| General  | (1,763)       | -             | (1,763)       | -            | -                  | -                  | 1,763           |
| Information technology                               | 7,562         | 5,297         | 2,265         | -            | 6,280              | 3,820              | 2,538           |
| Information technology association                   | 3,629         | 3,018         | 611           | -            | 2,520              | 1,136              | 27              |
| Information technology digital                       | 4,327         | 4,110         | 217           | -            | 3,450              | 1,684              | 807             |
| Information technology communication                 | 4,016         | 2,349         | 1,667         | -            | 6,738              | 10,038             | 12,760          |
| Miscellaneous employee benefits                      | 64            | 64            | -             | -            | -                  | 64                 | -               |
| Musical performance                                  | 31            | 31            | -             | -            | -                  | 31                 | -               |
| Personnel office                                     | 2,577         | 1,719         | 672           | 186          | 1,517              | 1,380              | 320             |
| Safety services                                      | 994           | 543           | 451           | -            | 674                | 320                | -               |
| Temporary employment pool                            | 188           | -             | 188           | -            | 2,873              | 773                | 3,458           |
| Veterinary medicine-central services                 | 1,085         | 220           | 865           | -            | 814                | 785                | 514             |
| Vocational rehabilitation counseling                 | 225           | -             | 225           | -            | 173                | 52                 | -               |
| <b>Total</b>   | <b>30,739</b> | <b>18,546</b> | <b>11,979</b> | <b>214</b>   | <b>29,257</b>      | <b>27,328</b>      | <b>25,846</b>   |
| <b>LOGISTICAL SERVICES</b>                           |               |               |               |              |                    |                    |                 |
| Box office service                                   | 64            | 84            | (20)          | -            | 96                 | 31                 | 63              |
| Chiles road warehouse                                | (119)         | -             | (119)         | -            | -                  | 42                 | 161             |
| Construction management                              | 71            | -             | 71            | -            | 5,447              | 2,404              | 7,780           |
| Emergency Communications                             | (1)           | -             | (1)           | -            | -                  | (1)                | -               |
| Equipment inventory                                  | 144           | -             | 144           | -            | 253                | 110                | 219             |
| General  | 350           | 350           | -             | -            | -                  | 350                | -               |
| General rental service                               | (10)          | -             | (10)          | -            | -                  | 1                  | 11              |
| Institutional support                                | (946)         | -             | (946)         | -            | -                  | -                  | 946             |
| Intercampus exchange operations                      | 129           | 87            | 42            | -            | 76                 | 142                | 89              |
| Mail service   | 338           | 530           | (192)         | -            | 871                | 1,964              | 2,497           |
| Police   | 4,178         | 3,721         | 243           | 214          | 5,839              | 2,746              | 4,407           |
| Police student monitor service                       | (7)           | -             | (7)           | -            | 243                | 46                 | 296             |
| Purchasing   | 2,332         | 1,487         | 845           | -            | 1,406              | 373                | (553)           |
| Receiving  | 265           | 243           | 22            | -            | 156                | 109                | -               |
| Reprographics  | 217           | -             | 217           | -            | 1,629              | 4,539              | 5,951           |
| Storehouse-campus                                    | 683           | -             | 683           | -            | 1,432              | 18,647             | 19,396          |
| Storehouse-chemistry                                 | (1)           | -             | (1)           | -            | 63                 | 717                | 781             |
| University center                                    | (696)         | -             | (716)         | 20           | 1,655              | 4,002              | 6,353           |
| Veterinary medicine-central services                 | (16)          | -             | (16)          | -            | 517                | 3,547              | 4,080           |
| Work study program                                   | 34            | -             | -             | 34           | 34                 | -                  | -               |
| <b>Total</b>   | <b>7,009</b>  | <b>6,502</b>  | <b>239</b>    | <b>268</b>   | <b>19,717</b>      | <b>39,769</b>      | <b>52,477</b>   |

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2008-09 Schedule 2-C

|  | Current Funds |               |                 | Distribution  |                    |                    |                 |
|--|---------------|---------------|-----------------|---------------|--------------------|--------------------|-----------------|
|  | Total         | Unrestricted  |                 | Restricted    | Salaries and Wages | Other Expenditures | Less: Transfers |
|  |               | General       | Designated      |               |                    |                    |                 |
| <b>COMMUNITY RELATIONS</b>                     |               |               |                 |               |                    |                    |                 |
| Alumni affairs                                 | 1,499         | 146           | 1,161           | 192           | 556                | 1,085              | 142             |
| Campus events and information office           | 1,329         | 771           | 558             | -             | 1,008              | 518                | 197             |
| Development campaigns                          | 4,367         | 6             | 3,495           | 866           | 3,110              | 1,257              | -               |
| Engineering fund raising campaigns             | 105           | -             | 105             | -             | 91                 | 14                 | -               |
| Public communications                          | 2,954         | 2,241         | 713             | -             | 1,763              | 1,191              | -               |
| Publications                                   | 54            | 104           | (50)            | -             | -                  | 54                 | -               |
| University relations-administrative services   | 334           | (7)           | 326             | 15            | -                  | 334                | -               |
| University relations-gifts & endowments        | 4,147         | 1,393         | 2,482           | 272           | 2,634              | 1,513              | -               |
| University relations-government communications | 1,028         | 838           | 190             | -             | 677                | 351                | -               |
| Vice chancellor-university relations           | 484           | 420           | 64              | -             | 360                | 124                | -               |
| <b>Total</b>                                   | <b>16,301</b> | <b>5,912</b>  | <b>9,044</b>    | <b>1,345</b>  | <b>10,199</b>      | <b>6,441</b>       | <b>339</b>      |
| <b>OTHER</b>                                   |               |               |                 |               |                    |                    |                 |
| Workers' compensation                          | (395)         | -             | (395)           | -             | -                  | (395)              | -               |
| <b>Total</b>                                   | <b>(395)</b>  | <b>-</b>      | <b>(395)</b>    | <b>-</b>      | <b>-</b>           | <b>(395)</b>       | <b>-</b>        |
| <b>Total Institutional Support</b>             | <b>92,291</b> | <b>47,165</b> | <b>43,009</b>   | <b>2,117</b>  | <b>88,667</b>      | <b>91,160</b>      | <b>87,536</b>   |
| <b>OPERATION AND MAINTENANCE</b>               |               |               |                 |               |                    |                    |                 |
| <b>OF PLANT</b>                                |               |               |                 |               |                    |                    |                 |
| Administration                                 | 7,183         | 1,586         | 5,339           | 258           | 10,269             | 22,230             | 25,316          |
| Agriculture industrial services                | 580           | 667           | (87)            | -             | 1,074              | 1,654              | 2,148           |
| Bodega marine laboratory                       | 481           | 413           | 68              | -             | 271                | 210                | -               |
| Building maintenance                           | 19,684        | 19,143        | 541             | -             | 10,225             | 11,853             | 2,394           |
| Chancellor's home maintenance                  | 99            | -             | 99              | -             | -                  | 99                 | -               |
| Custodial services                             | 9,590         | 9,590         | -               | -             | 5,498              | 4,092              | -               |
| Deferred maintenance                           | 7,468         | 2,284         | 5,184           | -             | -                  | 7,468              | -               |
| Educational fee expense                        | -             | (15,419)      | 15,419          | -             | -                  | -                  | -               |
| EH&S hazardous waste disposal                  | (106)         | -             | (106)           | -             | (212)              | 106                | -               |
| Fire department                                | 2,753         | 2,610         | 143             | -             | 3,639              | 1,284              | 2,170           |
| General  | 176           | 154           | 22              | -             | 88                 | 88                 | -               |
| Grounds maintenance                            | 4,098         | 3,423         | 635             | 40            | 4,088              | 2,731              | 2,721           |
| Major repairs-department relocation            | 27            | 27            | -               | -             | -                  | 27                 | -               |
| Op & maintenance of plant-stdt                 | -             | (3,190)       | 3,190           | -             | -                  | 3,190              | 3,190           |
| Purchased utilities                            | 33,081        | 32,904        | 177             | -             | 1,220              | 36,205             | 4,344           |
| Refuse disposal                                | 645           | 706           | (61)            | -             | 418                | 827                | 600             |
| Tahoe environmental research center            | 216           | -             | 216             | -             | -                  | 216                | -               |
| Utilities operations                           | 4,724         | 4,553         | 171             | -             | 2,702              | 2,022              | -               |
| Workers' compensation                          | (167)         | -             | (167)           | -             | -                  | (167)              | -               |
| <b>Total Operation and Maintenance</b>         | <b>90,532</b> | <b>59,451</b> | <b>30,783</b>   | <b>298</b>    | <b>39,280</b>      | <b>94,135</b>      | <b>42,883</b>   |
| <b>STUDENT FINANCIAL AID</b>                   |               |               |                 |               |                    |                    |                 |
| Student financial aid                          | 132,734       | 6,425         | 66,976          | 59,333        | 160                | 132,574            | -               |
| Scholarship allowance                          | (81,531)      | -             | (81,531)        | -             | -                  | (81,531)           | -               |
| <b>Total Student Financial Aid</b>             | <b>51,203</b> | <b>6,425</b>  | <b>(14,555)</b> | <b>59,333</b> | <b>160</b>         | <b>51,043</b>      | <b>-</b>        |



(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2008-09 Schedule 2-C

|   | Current Funds       |                   |                     | Distribution      |                     |                     |                   |
|---|---------------------|-------------------|---------------------|-------------------|---------------------|---------------------|-------------------|
|   | Total               | Unrestricted      |                     | Restricted        | Salaries and Wages  | Other Expenditures  | Less: Transfers   |
|   |                     | General           | Designated          |                   |                     |                     |                   |
| <b>AUXILIARY ENTERPRISES</b>            |                     |                   |                     |                   |                     |                     |                   |
| ASUCD enterprises                       | 5,432               | -                 | 5,432               | -                 | 1,733               | 3,919               | 220               |
| Bicycle operations                      | 77                  | -                 | 77                  | -                 | 49                  | 30                  | 2                 |
| Bodega marine laboratory housing        | 137                 | -                 | 137                 | -                 | 140                 | 195                 | 198               |
| Cooperative housing                     | 125                 | -                 | 125                 | -                 | 18                  | 107                 | -                 |
| Cuarto halls                            | 9,060               | -                 | 9,060               | -                 | 681                 | 8,379               | -                 |
| General                                 | 192                 | -                 | 192                 | -                 | 192                 | -                   | -                 |
| Housing central administration          | 458                 | -                 | 458                 | -                 | 2,872               | 3,771               | 6,185             |
| Innovative housing                      | 49                  | -                 | 49                  | -                 | 20                  | 29                  | -                 |
| Leach halls                             | 1,610               | -                 | 1,610               | -                 | 396                 | 1,214               | -                 |
| Memorial union - bookstore              | 25,588              | -                 | 25,588              | -                 | 3,432               | 22,314              | 158               |
| Memorial union - general                | 3,097               | -                 | 3,097               | -                 | 2,676               | 1,586               | 1,165             |
| Memorial union - recreation             | 510                 | -                 | 510                 | -                 | 275                 | 258                 | 23                |
| Orchard park                            | 2,143               | -                 | 2,143               | -                 | 176                 | 1,967               | -                 |
| Other                                   | (749)               | -                 | (749)               | -                 | -                   | (749)               | -                 |
| Parking enforcement                     | 4,362               | -                 | 4,361               | 1                 | 1,544               | 3,577               | 759               |
| Parking operations                      | 2,956               | -                 | 2,956               | -                 | 1,827               | 2,151               | 1,022             |
| Privately developed housing             | 86                  | -                 | 86                  | -                 | 66                  | 20                  | -                 |
| Regan hall                              | 7,338               | -                 | 7,338               | -                 | 3,319               | 4,386               | 367               |
| Segundo hall                            | 8,804               | -                 | 8,804               | -                 | 791                 | 8,013               | -                 |
| Segundo infill housing                  | 2,553               | -                 | 2,553               | -                 | 211                 | 2,342               | -                 |
| Solano park apartments                  | 2,325               | -                 | 2,325               | -                 | 213                 | 2,112               | -                 |
| Tercero halls                           | 9,515               | -                 | 9,515               | -                 | 1,264               | 8,251               | -                 |
| Unitrans bus service                    | 7,524               | -                 | 7,524               | -                 | 2,561               | 5,295               | 332               |
| University airport                      | 572                 | -                 | 515                 | 57                | 47                  | 527                 | 2                 |
| Vending concessions                     | 46                  | -                 | 46                  | -                 | -                   | 46                  | -                 |
| Veterinary medical tulare housing       | 16                  | -                 | 16                  | -                 | -                   | 16                  | -                 |
| Work study program                      | 183                 | -                 | -                   | 183               | 183                 | -                   | -                 |
| Workers' compensation                   | (73)                | -                 | (73)                | -                 | -                   | (73)                | -                 |
| <b>Total Auxiliary Enterprises</b>      | <b>93,936</b>       | <b>-</b>          | <b>93,695</b>       | <b>241</b>        | <b>24,686</b>       | <b>79,683</b>       | <b>10,433</b>     |
| Eliminated capital expenditures         | (63,385)            | (16,623)          | (20,296)            | (26,466)          | -                   | (63,385)            | -                 |
| <b>Total Current Funds Expenditures</b> | <b>\$ 2,571,779</b> | <b>\$ 472,489</b> | <b>\$ 1,614,587</b> | <b>\$ 484,703</b> | <b>\$ 1,485,239</b> | <b>\$ 1,420,496</b> | <b>\$ 333,956</b> |