

(Dollars in Thousands)

**CURRENT FUNDS EXPENDITURES  
BY UNIFORM CLASSIFICATION CATEGORY**

2009-10 Schedule 2-B

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<b>INSTRUCTION</b>							
<b>GENERAL ACADEMIC</b>							
Agriculture and natural resources	\$ 22,757	\$ 20,336	\$ 1,501	\$ 920	\$ 17,024	\$ 5,733	\$ -
Area studies	4,579	4,362	122	95	3,437	1,142	-
Architecture & environmental design	-	-	-	-	-	-	-
Biological sciences	36,300	29,618	4,750	1,932	25,095	15,524	4,319
Business and management	15,712	6,049	8,372	1,291	9,244	6,468	-
Communications	-	-	-	-	-	-	-
Computer & Information Sciences	5,872	5,832	19	21	4,556	1,316	-
Education	8,803	7,213	1,118	472	5,392	3,411	-
Engineering	29,748	27,967	1,316	465	22,121	8,277	650
Fine and applied arts	12,376	10,978	1,174	224	8,862	3,572	58
Foreign languages	8,107	7,649	86	372	6,298	1,809	-
Health professions	-	-	-	-	-	-	-
Medicine	205,710	29,799	172,010	3,901	207,551	77,502	79,343
Nursing	3,531	-	-	3,531	1,824	1,707	-
Optometry	-	-	-	-	-	-	-
Public health	-	-	-	-	-	-	-
Veterinary Medicine	32,821	27,849	4,176	796	21,901	11,732	812
Other	217	-	-	217	136	81	-
Home economics	5,016	4,432	508	76	3,587	1,429	-
Interdisciplinary studies	4,562	2,059	2,368	135	5,411	5,409	6,258
Law	10,622	6,096	4,455	71	7,942	2,680	-
Letters	13,919	13,727	127	65	10,973	2,946	-
Library science	-	-	-	-	-	-	-
Mathematics	11,096	10,689	116	291	8,985	2,113	2
Military science	202	202	-	-	135	67	-
Human biodynamic	-	-	-	-	-	-	-
Physical education	2,200	2,200	-	-	1,738	462	-
Physical sciences	24,553	22,173	1,202	1,178	18,263	6,315	25
Psychology	6,238	5,754	25	459	4,940	1,298	-
Social sciences	30,626	29,653	562	411	23,495	7,130	(1)
Social work and helping services	-	-	-	-	-	-	-
Other	14,100	7,848	5,551	701	836	13,264	-
Compensated absences accrual	2,887	1,926	834	127	2,887	-	-
<b>Total</b>	<b>512,554</b>	<b>284,411</b>	<b>210,392</b>	<b>17,751</b>	<b>422,633</b>	<b>181,387</b>	<b>91,466</b>
<b>SUMMER SESSIONS</b>	<b>7,863</b>	<b>347</b>	<b>7,498</b>	<b>18</b>	<b>6,415</b>	<b>1,448</b>	<b>-</b>
<b>UNIVERSITY EXTENSION</b>	<b>28,135</b>	<b>56</b>	<b>18,562</b>	<b>9,517</b>	<b>13,638</b>	<b>20,097</b>	<b>5,600</b>
<b>EDUCATIONAL FEE EXPENSE PRORATION</b>	<b>-</b>	<b>(94,038)</b>	<b>94,038</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Subtotal</b>	<b>548,552</b>	<b>190,776</b>	<b>330,490</b>	<b>27,286</b>	<b>442,686</b>	<b>202,932</b>	<b>97,066</b>
<b>ELIMINATED CAPITAL EXPENDITURES</b>	<b>(10,271)</b>	<b>(4,536)</b>	<b>(3,547)</b>	<b>(2,188)</b>	<b>-</b>	<b>(10,271)</b>	<b>-</b>
<b>Total Instruction</b>	<b>538,281</b>	<b>186,240</b>	<b>326,943</b>	<b>25,098</b>	<b>442,686</b>	<b>192,661</b>	<b>97,066</b>

(Dollars in Thousands)

**CURRENT FUNDS EXPENDITURES  
BY UNIFORM CLASSIFICATION CATEGORY**

2009-10 Schedule 2-B

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<b>RESEARCH</b>							
<b>INSTITUTES AND RESEARCH</b>							
<b>CENTERS</b>							
Agricultural and natural resources	92,552	26,940	3,035	62,577	48,013	45,910	1,371
Architecture & environmental design	7	-	-	7	-	7	-
Area studies	-	-	-	-	-	-	-
Biological sciences	32,005	7,520	685	23,800	16,881	15,273	149
Business and management	156	30	-	126	56	100	-
Education	-	-	-	-	-	-	-
Engineering	4,465	665	491	3,309	2,280	2,237	52
Fine and applied arts	-	-	-	-	-	-	-
Health professions	-	-	-	-	-	-	-
Medicine	12,261	89	1,899	10,273	4,709	9,483	1,931
Veterinary Medicine	27,658	1,206	2,996	23,456	17,490	25,876	15,708
Home economics	18,336	4,167	825	13,344	8,319	10,538	521
Interdisciplinary studies	3,362	(1,487)	3,086	1,763	1,885	4,696	3,219
Law	-	-	-	-	-	-	-
Letters	-	-	-	-	-	-	-
Mathematics	-	-	-	-	-	-	-
Physical sciences	16,485	845	1,291	14,349	8,326	8,850	691
Psychology	-	-	-	-	-	-	-
Social sciences	6,522	1,419	1,298	3,805	3,539	3,055	72
Social work and helping services	-	-	-	-	-	-	-
Compensated absences accrual	2,647	211	2,089	347	2,647	-	-
<b>Total</b>	<b>216,456</b>	<b>41,605</b>	<b>17,695</b>	<b>157,156</b>	<b>114,145</b>	<b>126,025</b>	<b>23,714</b>
<b>INDIVIDUAL OR PROJECT</b>							
<b>RESEARCH</b>							
Agricultural and natural resources	1,012	224	21	767	629	383	-
Architecture & environmental design	-	-	-	-	-	-	-
Area studies	950	88	44	818	505	445	-
Biological sciences	41,081	3,570	302	37,209	21,315	19,766	-
Business and management	-	-	-	-	-	-	-
Communications	-	-	-	-	-	-	-
Computer and information sciences	6,315	221	157	5,937	3,740	2,575	-
Education	2,676	127	1	2,548	1,425	1,251	-
Engineering	50,530	1,734	1,131	47,665	25,041	25,501	12
Fine and applied arts	3,309	283	636	2,390	1,472	1,837	-
Foreign languages	193	34	115	44	71	122	-
Health professions	-	-	-	-	-	-	-
Medicine	125,381	6,958	3,309	115,114	66,676	59,515	810
Optometry	-	-	-	-	-	-	-
Public health	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Veterinary medicine	30,033	2,259	945	26,829	13,969	17,240	1,176
Interdisciplinary studies	1,186	653	257	276	723	643	180
Law	39	32	-	7	9	30	-
Letters	280	86	2	192	184	96	-
Library science	-	-	-	-	-	-	-
Mathematics	2,478	266	124	2,088	1,584	894	-

(Dollars in Thousands)

**CURRENT FUNDS EXPENDITURES  
BY UNIFORM CLASSIFICATION CATEGORY**

2009-10 Schedule 2-B

	Current Funds			Distribution			Less: Transfers
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	
		General	Designated				
Physical sciences	10,398	932	415	9,051	5,263	5,231	96
Psychology	2,603	265	40	2,298	1,501	1,187	85
Social sciences	1,765	340	224	1,201	689	1,074	(2)
Social work and helping services	-	-	-	-	-	-	-
Other	6,562	1,379	2,317	2,866	1,388	5,174	-
<b>Total</b>	<b>286,791</b>	<b>19,451</b>	<b>10,040</b>	<b>257,300</b>	<b>146,184</b>	<b>142,964</b>	<b>2,357</b>
<b>Subtotal</b>	<b>503,247</b>	<b>61,056</b>	<b>27,735</b>	<b>414,456</b>	<b>260,329</b>	<b>268,989</b>	<b>26,071</b>
<b>ELIMINATED CAPITAL EXPENDITURES</b>	<b>(24,786)</b>	<b>(1,126)</b>	<b>(2,918)</b>	<b>(20,742)</b>	<b>-</b>	<b>(24,786)</b>	<b>-</b>
<b>Total Research</b>	<b>478,461</b>	<b>59,930</b>	<b>24,817</b>	<b>393,714</b>	<b>260,329</b>	<b>244,203</b>	<b>26,071</b>
<b><u>PUBLIC SERVICE</u></b>							
<b>COMMUNITY SERVICE</b>							
Arts and lectures	6,658	32	4,022	2,604	2,483	5,232	1,057
Community service projects	12,874	1,909	311	10,654	7,723	5,154	3
Cooperative extension	5,202	143	3,331	1,728	3,311	2,783	892
Work study program-contracting agencies	37	-	37	-	36	1	-
Other	32,168	1,097	5,073	25,998	16,350	16,734	916
Compensated absences accrual	(132)	25	(409)	252	(132)	-	-
<b>Subtotal</b>	<b>56,807</b>	<b>3,206</b>	<b>12,365</b>	<b>41,236</b>	<b>29,771</b>	<b>29,904</b>	<b>2,868</b>
<b>ELIMINATED CAPITAL EXPENDITURES</b>	<b>(1,678)</b>	<b>-</b>	<b>(20)</b>	<b>(1,658)</b>	<b>-</b>	<b>(1,678)</b>	<b>-</b>
<b>Total Public Service</b>	<b>55,129</b>	<b>3,206</b>	<b>12,345</b>	<b>39,578</b>	<b>29,771</b>	<b>28,226</b>	<b>2,868</b>
<b><u>ACADEMIC SUPPORT</u></b>							
<b>LIBRARIES</b>	<b>20,506</b>	<b>18,357</b>	<b>1,409</b>	<b>740</b>	<b>9,274</b>	<b>12,095</b>	<b>863</b>
<b>MUSEUMS AND GALLERIES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>AUDIO VISUAL SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>COMPUTING SUPPORT</b>	<b>810</b>	<b>326</b>	<b>-</b>	<b>484</b>	<b>214</b>	<b>596</b>	<b>-</b>
<b>ANCILLARY SUPPORT</b>							
Fine art production	585	536	49	-	420	197	32
Optometry clinic	-	-	-	-	-	-	-
Psychology clinic	-	-	-	-	-	-	-
Shops	209	209	-	-	151	58	-
Veterinary medicine clinic	35,237	8,117	26,914	206	20,386	38,199	23,348
Vivarium	1,206	717	(112)	601	2,471	4,267	5,532
Other	49,335	3,171	45,555	609	13,082	22,703	(13,550)
<b>Total</b>	<b>86,572</b>	<b>12,750</b>	<b>72,406</b>	<b>1,416</b>	<b>36,510</b>	<b>65,424</b>	<b>15,362</b>

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES  
BY UNIFORM CLASSIFICATION CATEGORY

2009-10 Schedule 2-B

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
ACADEMIC ADMINISTRATION	43,615	25,261	15,693	2,661	31,617	23,431	11,433
COURSE AND CURRICULUM DEVELOPMENT	-	-	-	-	-	-	-
COMPENSATED ABSENCES ACCRUAL	1,040	738	285	17	1,041	(1)	-
EDUCATIONAL FEE EXPENSE PRORATION	-	(5,512)	5,512	-	-	-	-
OTHER PROVISIONS	(159)	(57)	(168)	66	81	(240)	-
Subtotal	152,384	51,863	95,137	5,384	78,737	101,305	27,658
ELIMINATED CAPITAL EXPENDITURES	(10,153)	(7,914)	(2,140)	(99)	-	(10,153)	-
Total Academic Support	142,231	43,949	92,997	5,285	78,737	91,152	27,658
<u>MEDICAL CENTERS</u>	1,007,805	6,137	1,001,172	496	502,204	551,304	45,703
ELIMINATED CAPITAL EXPENDITURES	(11,643)	-	(11,643)	-	-	(11,643)	-
Total Medical Centers	996,162	6,137	989,529	496	502,204	539,661	45,703
<u>STUDENT SERVICES</u>							
STUDENT SERVICES ADMINISTRATION							
Administration	5,165	1,846	3,289	30	2,970	2,207	12
Other student services	-	-	-	-	-	-	-
Total	5,165	1,846	3,289	30	2,970	2,207	12
SOCIAL AND CULTURAL PROGRAM							
Associated students	1,079	-	1,083	(4)	453	686	60
Cultural programs	112	14	98	-	(3)	115	-
Housing service	-	-	-	-	-	-	-
Recreational programs	18,756	94	18,134	528	8,286	11,004	534
Other social services	1,451	-	1,339	112	229	1,222	-
Total	21,398	108	20,654	636	8,965	13,027	594
SUPPLEMENTARY EDUCATIONAL SERVICE	3,715	281	3,200	234	1,788	1,927	-
COUNSELING AND CAREER GUIDANCE							
Counseling	7,695	810	6,757	128	4,851	2,849	5
Disadvantaged student assistance	26	26	-	-	-	26	-
Foreign students programs	312	281	31	-	213	99	-
Placement	805	11	791	3	481	324	-
Total	8,838	1,128	7,579	131	5,545	3,298	5

(Dollars in Thousands)

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BY UNIFORM CLASSIFICATION CATEGORY**

2009-10 Schedule 2-B

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<b>FINANCIAL AID</b>							
ADMINISTRATION	4,270	3,862	402	6	2,832	1,502	64
<b>STUDENT ADMISSIONS AND RECORDS</b>							
Admissions	3,420	3,418	2	-	2,164	1,256	-
Registrar	3,527	1,708	973	846	1,915	1,676	64
Total	6,947	5,126	975	846	4,079	2,932	64
<b>STUDENT HEALTH SERVICES</b>	13,647	-	13,643	4	6,842	6,852	47
<b>COMPENSATED ABSENCES ACCRUAL</b>	400	77	330	(7)	400	-	-
<b>EDUCATIONAL FEE EXPENSE PRORATION</b>	-	(12,511)	12,511	-	-	-	-
<b>OTHER PROVISIONS</b>	(727)	84	(1,047)	236	833	(1,560)	-
Subtotal	63,653	1	61,536	2,116	34,254	30,185	786
<b>ELIMINATED CAPITAL EXPENDITURES</b>	(1,589)	-	(1,314)	(275)	-	(1,589)	-
Total Student Services	62,064	1	60,222	1,841	34,254	28,596	786
<b><u>INSTITUTIONAL SUPPORT</u></b>							
<b>EXECUTIVE MANAGEMENT</b>							
Academic senate secretariat	618	560	54	4	405	215	2
Chancellors and vice chancellors	8,317	9,790	(1,536)	63	8,849	5,435	5,967
Planning and budgeting	7,469	4,630	2,839	-	4,036	4,270	837
Total	16,404	14,980	1,357	67	13,290	9,920	6,806
<b>FISCAL OPERATIONS</b>							
Accounting	7,981	6,444	1,537	-	6,335	4,331	2,685
Audits	622	521	101	-	1,036	300	714
Cashiers	352	337	15	-	323	164	135
Contracts and grants administration	8,608	6,766	1,447	395	5,808	3,062	262
Bad debt write-off	(22)	3	(25)	-	-	(22)	-
Risk management	-	-	-	-	-	-	-
Total	17,541	14,071	3,075	395	13,502	7,835	3,796
<b>GENERAL ADMINISTRATIVE SERVICES</b>							
Information technology	7,257	5,231	2,026	-	6,163	4,115	3,021
Benefits and risk management	1,244	420	824	-	1,024	359	139
Computer centers	-	-	-	-	-	-	-
Environmental health and safety	7,104	1,046	5,923	135	3,475	4,649	1,020
Information systems	-	-	-	-	-	-	-
Personnel	3,389	2,418	780	191	2,234	1,550	395
Other	7,157	1,236	5,792	129	8,731	8,312	9,886
Total	26,151	10,351	15,345	455	21,627	18,985	14,461

(Dollars in Thousands)

**CURRENT FUNDS EXPENDITURES  
BY UNIFORM CLASSIFICATION CATEGORY**

2009-10 Schedule 2-B

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<b>LOGISTICAL SERVICES</b>							
Construction management	(108)	-	(108)	-	4,854	2,085	7,047
Duplicating	(484)	-	(484)	-	1,317	3,172	4,973
Garage	(778)	66	(860)	16	1,604	3,841	6,223
Mail and messenger	538	540	(2)	-	941	1,874	2,277
Material management	3,210	1,646	1,564	-	3,739	25,244	25,773
Police	3,769	3,179	471	119	6,130	2,412	4,773
Telephone	3,205	1,698	1,507	-	6,592	9,117	12,504
Institutional support-student services	94	94	-	-	-	94	-
<b>Total</b>	<b>9,446</b>	<b>7,223</b>	<b>2,088</b>	<b>135</b>	<b>25,177</b>	<b>47,839</b>	<b>63,570</b>
<b>COMMUNITY RELATIONS</b>							
Development	12,978	3,202	8,258	1,518	7,957	5,283	262
Public information	2,750	2,174	576	-	1,663	1,087	-
Publications	97	26	71	-	-	97	-
<b>Total</b>	<b>15,825</b>	<b>5,402</b>	<b>8,905</b>	<b>1,518</b>	<b>9,620</b>	<b>6,467</b>	<b>262</b>
<b>COMPENSATED ABSENCES ACCRUAL</b>							
	908	119	732	57	957	(49)	-
<b>EDUCATIONAL FEE EXPENSE PRORATION</b>							
	-	(18,548)	18,548	-	-	-	-
<b>OTHER PROVISIONS</b>							
	386	222	113	51	51	335	-
<b>Subtotal</b>	<b>86,661</b>	<b>33,820</b>	<b>50,163</b>	<b>2,678</b>	<b>84,224</b>	<b>91,332</b>	<b>88,895</b>
<b>ELIMINATED CAPITAL EXPENDITURES</b>							
	(2,816)	(236)	(2,345)	(235)	-	(2,816)	-
<b>Total Institutional Support</b>	<b>83,845</b>	<b>33,584</b>	<b>47,818</b>	<b>2,443</b>	<b>84,224</b>	<b>88,516</b>	<b>88,895</b>
<b>OPERATION AND MAINTENANCE OF PLANT</b>							
Administration	907	(618)	1,525	-	8,186	15,771	23,050
Building maintenance and major repairs and alterations	27,223	18,592	8,631	-	9,679	19,252	1,708
Fire department	2,015	2,072	(57)	-	3,096	1,254	2,335
Grounds maintenance	3,953	3,786	164	3	4,604	3,910	4,561
Janitorial service	8,537	8,537	-	-	4,975	3,562	-
Other provisions	-	-	-	-	-	-	-
Plant service	497	315	182	-	300	197	-
Refuse disposal	884	639	109	136	458	1,044	618
Operation and maintenance of plant-student services	-	(3,190)	3,190	-	-	3,190	3,190
Utilities	34,316	34,215	101	-	3,887	34,913	4,484
Compensated absences accrual	104	(46)	150	-	104	-	-
Educational fee expense proration	-	(18,995)	18,995	-	-	-	-
Other	4,123	1,072	3,051	-	-	4,123	-
<b>Subtotal</b>	<b>82,559</b>	<b>46,379</b>	<b>36,041</b>	<b>139</b>	<b>35,289</b>	<b>87,216</b>	<b>39,946</b>

(Dollars in Thousands)

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BY UNIFORM CLASSIFICATION CATEGORY**

2009-10 Schedule 2-B

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<b>ELIMINATED CAPITAL EXPENDITURES</b>	<b>(345)</b>	<b>(235)</b>	<b>(110)</b>	<b>-</b>	<b>-</b>	<b>(345)</b>	<b>-</b>
Total Operation and Maintenance of Plant	82,214	46,144	35,931	139	35,289	86,871	39,946
<b>STUDENT FINANCIAL AID</b>	<b>163,953</b>	<b>7,390</b>	<b>84,780</b>	<b>71,783</b>	<b>177</b>	<b>163,776</b>	<b>-</b>
Scholarship Allowance	(97,109)	-	(97,109)	-	-	(97,109)	-
Total Student Financial Aid	66,844	7,390	(12,329)	71,783	177	66,667	-
<b>AUXILIARY ENTERPRISES</b>							
Apartments	2,555	-	2,555	-	350	2,205	-
Bookstores	23,449	-	23,449	-	3,182	20,489	222
Cafeterias	-	-	-	-	-	-	-
Intercollegiate athletics	-	-	-	-	-	-	-
Parking	7,500	-	7,500	-	3,225	6,281	2,006
Residence halls	40,731	-	40,731	-	12,055	35,586	6,910
Other	21,175	-	15,636	5,539	7,683	15,143	1,651
Compensated absences accrual	191	-	191	-	191	-	-
Subtotal	95,601	-	90,062	5,539	26,686	79,704	10,789
<b>ELIMINATED CAPITAL EXPENDITURES</b>	<b>(14,378)</b>	<b>-</b>	<b>(7,297)</b>	<b>(7,081)</b>	<b>-</b>	<b>(14,378)</b>	<b>-</b>
Total Auxiliary Enterprises	81,223	-	82,765	(1,542)	26,686	65,326	10,789
<b>Total Current Funds Expenditures</b>	<b>\$ 2,586,454</b>	<b>\$ 386,581</b>	<b>\$ 1,661,038</b>	<b>\$ 538,835</b>	<b>\$ 1,494,357</b>	<b>\$ 1,431,879</b>	<b>\$ 339,782</b>