

Davis

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2009-10 Schedule 2-C

	Current Funds					Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers	
		General	Designated					
<u>AGRICULTURAL EXPERIMENT STATION</u>								
RESEARCH								
Agricultural resource economics	\$ 3,951	\$ 1,993	\$ 73	\$ 1,885	\$ 2,646	\$ 1,305	\$ -	
Anatomy, physiology & cell biology	23	23	-	-	5	18	-	
Animal science	8,301	3,843	290	4,168	4,773	3,528	-	
Aquaculture & fisheries	267	254	(2)	15	159	152	44	
Avian sciences	152	54	9	89	44	122	14	
Biological and agricultural engineering	5,572	1,394	22	4,156	3,617	2,203	248	
Center for population biology	561	-	-	561	361	200	-	
Community development	779	587	6	186	521	258	-	
Entomology	9,332	2,521	36	6,775	4,601	4,734	3	
Environmental design	476	284	29	163	332	144	-	
Environmental science & policy	6,391	1,406	60	4,925	3,410	2,981	-	
Environmental toxicology	8,202	1,281	483	6,438	3,163	5,039	-	
Evolution and ecology	3,391	594	11	2,786	1,719	1,672	-	
Food intake laboratory	(11)	-	(11)	-	33	8	52	
Food science & technology	4,839	2,005	298	2,536	2,735	2,151	47	
General	3,507	1,041	135	2,331	2,116	1,688	297	
Human & community development	1,944	658	15	1,271	1,256	688	-	
Land, air and water resources	8,376	3,447	(16)	4,945	5,221	3,273	118	
Medicine and epidemiology	971	371	37	563	716	255	-	
Microbiology	3,476	405	14	3,057	1,938	1,538	-	
Molecular & cellular biology	4,528	800	6	3,722	2,592	1,936	-	
Nematology	1,326	677	7	642	842	482	(2)	
Neurobiology, physiology & behavior	2,772	330	-	2,442	1,575	1,197	-	
Nutrition	12,030	1,663	529	9,838	4,772	7,680	422	
Pathology, microbiology & immunology	602	558	-	44	438	164	-	
Plant biology	3,556	378	1	3,177	1,954	1,602	-	
Plant pathology	12,211	2,970	195	9,046	6,343	5,869	1	
Plant science	36,629	8,353	1,635	26,641	16,957	20,323	651	
Population health & reproduction	310	280	3	27	252	58	-	
Public programs	32	-	-	32	23	9	-	
Regional research	105	96	-	9	88	17	-	
Textiles and clothing	1,377	403	4	970	700	677	-	
Tropical diseases	140	140	-	-	90	50	-	
Tulare teaching and research center	21	-	19	2	30	(8)	1	
Viticulture and enology	4,804	1,694	63	3,047	2,871	1,933	-	
Wildlife, fish and conservation biology	3,135	681	12	2,442	1,666	1,469	-	
Total	154,078	41,184	3,963	108,931	80,559	75,415	1,896	
ACADEMIC SUPPORT								
Agricultural & environmental science - dean's office	4,327	3,214	744	369	2,481	1,973	127	
Total	4,327	3,214	744	369	2,481	1,973	127	
Total Agricultural Experiment Station	158,405	44,398	4,707	109,300	83,040	77,388	2,023	
<u>COLLEGE OF AGRICULTURAL AND ENVIRONMENTAL SCIENCES</u>								
INSTRUCTION								
Agricultural resource economics	3,903	3,830	19	54	3,194	709	-	
Agronomy and range science	85	70	15	-	51	34	-	
Animal science	3,532	3,096	117	319	2,771	761	-	
Avian sciences	16	-	16	-	-	16	-	
Biological and agricultural engineering	702	529	32	141	537	165	-	
Entomology	1,942	1,870	62	10	1,352	590	-	
Environmental design	1,342	1,310	32	-	979	363	-	
Environmental science and policy	2,968	2,912	34	22	2,329	639	-	
Environmental toxicology	903	861	10	32	641	262	-	
Food science and technology	2,065	1,676	378	11	1,554	511	-	

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		General	Designated				
Human & community development	2,876	2,855	21	-	2,303	573	-
Land, air and water resources	2,369	2,296	18	55	1,850	519	-
Nematology	548	546	2	-	448	100	-
Nutrition	2,227	2,032	130	65	1,484	743	-
Plant pathology	1,271	1,240	30	1	944	327	-
Plant sciences	4,319	4,094	235	(10)	3,283	1,036	-
Plant sciences teaching center	288	197	-	91	208	80	-
Pomology	37	18	17	2	6	31	-
Textiles and clothing	723	723	-	-	550	173	-
Vegetable crops	260	3	257	-	75	185	-
Viticulture and enology	2,031	1,119	700	212	1,098	933	-
Wildlife, fish and conservation biology	916	912	4	-	751	165	-
Total	35,323	32,189	2,129	1,005	26,408	8,915	-
PUBLIC SERVICE							
Agronomy and range science	749	-	-	749	504	245	-
Analytical Lab	(401)	-	(401)	-	145	233	779
Dean's office	899	-	77	822	389	520	10
Environmental design	57	-	-	57	44	13	-
Foundation seed and plant	3,353	-	1,956	1,397	1,553	1,800	-
Land air & water resources	26	-	-	26	2	24	-
Nutrition	906	-	(245)	1,151	453	453	-
Total	5,589	-	1,387	4,202	3,090	3,288	789
ACADEMIC SUPPORT							
Academic advising	10	-	10	-	10	-	-
Animal science-livestock management	1,468	-	1,468	-	-	1,695	227
Dean's office	1,887	1,764	30	93	1,219	668	-
Human & community development	208	57	151	-	128	80	-
Public programs	45	-	2	43	-	45	-
USDA research support service	18	-	-	18	8	10	-
Total	3,636	1,821	1,661	154	1,365	2,498	227
Total College of Agricultural and Environmental Sciences	44,548	34,010	5,177	5,361	30,863	14,701	1,016
COLLEGE OF BIOLOGICAL SCIENCE							
INSTRUCTION							
Center for neuroscience	1,632	962	620	50	749	888	5
Center for population biology	260	260	-	-	174	86	-
Evolution and ecology	4,753	4,586	22	145	3,893	1,440	580
Exercise biology	765	751	9	5	589	176	-
General	1,857	1,670	40	147	838	1,019	-
Genome center	3,890	981	2,892	17	1,953	5,185	3,248
Microbiology	3,746	3,024	466	256	2,642	1,104	-
Molecular & cellular biology	6,447	5,363	261	823	4,789	2,056	398
Neurobiology, physiology and behavior	4,567	4,105	226	236	3,241	1,326	-
Plant biology	3,308	3,037	51	220	2,513	881	86
Total	31,225	24,739	4,587	1,899	21,381	14,161	4,317
RESEARCH							
Center for neuroscience	6,114	117	30	5,967	3,370	2,744	-
Center for population biology	10	10	-	-	-	10	-
Evolution and ecology	230	36	1	193	120	110	-
Exercise biology	6	3	-	3	-	6	-
Genome center	9,172	17	29	9,126	3,866	5,306	-
Microbiology	1,786	78	7	1,701	1,049	737	-
Molecular & cellular biology	2,055	649	164	1,242	814	1,241	-
Neurobiology, physiology and behavior	3,334	66	40	3,228	1,924	1,410	-
Plant biology	89	85	-	4	27	62	-
Total	22,796	1,061	271	21,464	11,170	11,626	-

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	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
ACADEMIC SUPPORT							
Dean's office	1,146	1,110	12	24	865	281	-
Total College of Biological Science	55,167	26,910	4,870	23,387	33,416	26,068	4,317
SCHOOL OF EDUCATION							
INSTRUCTION							
General	7,265	6,851	163	251	4,973	2,292	-
RESEARCH							
Cooperative education	1,941	126	-	1,815	1,002	939	-
PUBLIC SERVICE							
General	3,822	529	907	2,386	1,569	2,255	2
ACADEMIC SUPPORT							
Dean's office	8	-	8	-	-	8	-
Total School of Education	13,036	7,506	1,078	4,452	7,544	5,494	2
COLLEGE OF ENGINEERING							
INSTRUCTION							
Applied science	2,618	2,563	8	47	2,085	533	-
Biological and agricultural engineering	896	863	30	3	705	191	-
Biomedical engineering	4,763	3,670	1,005	88	3,011	2,049	297
Chemical engineering and material science	4,955	4,911	43	1	3,792	1,458	295
Civil and environmental engineering	5,818	5,686	81	51	4,192	1,683	57
Computer science	5,872	5,832	19	21	4,556	1,316	-
Electrical and computer engineering	5,200	4,871	59	270	3,894	1,306	-
General	(47)	(3)	(44)	-	35	(24)	58
Mechanical and aeronautical engineering	5,450	5,398	46	6	4,353	1,097	-
Off-campus instruction	73	-	73	-	54	19	-
Total	35,598	33,791	1,320	487	26,677	9,628	707
RESEARCH							
Applied science	6,030	289	20	5,721	2,762	3,268	-
Biomedical engineering	8,292	225	54	8,013	4,351	3,953	12
Chemical engineering and material science	7,271	429	335	6,507	2,932	4,339	-
Civil and environmental engineering	11,514	101	136	11,277	5,090	6,424	-
Computer science	6,315	221	157	5,937	3,740	2,575	-
Electrical and computer engineering	5,412	162	121	5,129	2,519	2,893	-
General	162	51	24	87	85	77	-
Mechanical and aeronautical engineering	5,485	142	203	5,140	3,319	2,166	-
Micro-electronics	4	4	-	-	2	2	-
Total	50,485	1,624	1,050	47,811	24,800	25,697	12
PUBLIC SERVICE							
Civil engineering	68	-	5	63	83	(15)	-
General	20	-	20	-	-	20	-
Total	88	-	25	63	83	5	-
ACADEMIC SUPPORT							
Dean's office	3,325	2,921	75	329	2,314	1,118	107
General services-computers	519	519	-	-	367	152	-
General services-electronics	-	-	-	-	-	-	-
General services-mechanical	119	119	-	-	100	19	-
Public programs	447	225	222	-	310	137	-
Total	4,410	3,784	297	329	3,091	1,426	107
Total College of Engineering	90,581	39,199	2,692	48,690	54,651	36,756	826

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		General	Designated				
SCHOOL OF LAW							
INSTRUCTION							
General Instruction	10,622	6,096	4,455	71	7,942	2,680	-
RESEARCH							
General Research	39	32	-	7	9	30	-
PUBLIC SERVICE							
Indigent legal service	213	-	39	174	133	80	-
Outreach	327	11	266	50	113	214	-
Total	540	11	305	224	246	294	-
ACADEMIC SUPPORT							
Dean's office	1,145	970	479	(304)	994	151	-
Law review	707	32	673	2	443	264	-
Total	1,852	1,002	1,152	(302)	1,437	415	-
Total School of Law	13,053	7,141	5,912	-	9,634	3,419	-
COLLEGE OF LETTERS AND SCIENCE							
INSTRUCTION							
African american and african studies	749	725	23	1	559	190	-
American studies	746	727	16	3	574	172	-
Anthropology	4,124	3,858	218	48	3,148	975	(1)
Art	5,322	4,994	238	90	3,852	1,470	-
Asian american studies	941	912	24	5	705	236	-
Center for history, society & culture	46	46	-	-	32	14	-
Center for mind and brain	440	405	28	7	15	425	-
Chemistry	10,291	9,219	636	436	7,503	2,813	25
Chicano and chicana studies	951	863	34	54	689	262	-
Chinese and japanese program	1,763	1,747	15	1	1,371	392	-
Communication	1,665	1,647	15	3	1,316	349	-
Comparative Literature	1,509	1,504	5	-	1,254	255	-
Critical theory program	2	2	-	-	-	2	-
Dean's Office	19	3	16	-	14	5	-
Design	1,710	1,555	161	(6)	1,249	461	-
Dramatic art	2,285	1,934	292	59	1,623	662	-
East asian studies program	10	10	-	-	-	10	-
Economics	5,983	5,786	187	10	4,768	1,215	-
English	9,892	9,750	83	59	7,904	1,988	-
French & italian	1,451	1,430	21	-	1,174	277	-
Geology	4,781	4,516	55	210	3,443	1,338	-
German & russian	1,108	1,087	9	12	907	201	-
Hemisphere institute of america	71	62	3	6	33	38	-
History	5,685	5,356	5	324	4,435	1,250	-
History & philosophy of science	183	180	3	-	127	56	-
International relations	115	104	1	10	80	35	-
Language & literature - film studies	77	74	1	2	70	7	-
Language consortium	509	187	-	322	226	283	-
Language laboratory	233	233	-	-	157	76	-
Languages & literature	999	985	12	2	653	346	-
Linguistics	1,774	1,651	57	66	1,406	368	-
Mathematics	7,885	7,528	99	258	6,373	1,512	-
Military science	202	202	-	-	135	67	-
Music	3,074	2,496	497	81	2,138	936	-
Native american studies	1,142	1,087	24	31	876	266	-
Philosophy	2,037	2,021	13	3	1,658	379	-
Physical education	2,200	2,200	-	-	1,738	462	-
Physics	9,481	8,438	511	532	7,317	2,164	-
Political science	4,403	4,341	56	6	3,314	1,089	-
Program development	1,069	1,053	9	7	767	302	-
Psychology	6,238	5,754	25	459	4,940	1,298	-
Religious studies	974	922	27	25	733	241	-
Second language acquisition	23	23	-	-	13	10	-

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		General	Designated				
Social science administratoin	710	694	16	-	508	202	-
Sociology	4,263	4,253	10	-	3,393	870	-
Spanish and classics	3,706	3,630	43	33	3,098	608	-
Statistics	3,212	3,162	17	33	2,613	601	2
Women and gender studies	952	935	15	2	756	196	-
Total	117,005	110,291	3,520	3,194	89,657	27,374	26
RESEARCH							
African american and african studies	1	1	-	-	-	1	-
American studies	10	10	-	-	1	9	-
Anthropology	1,277	172	148	957	525	750	(2)
Art	87	46	10	31	3	84	-
Asian american studies	6	4	-	2	-	6	-
Center for mind sciences	4,554	811	1,008	2,735	2,364	2,190	-
Chemistry	9,024	563	307	8,154	4,397	4,627	-
Chicano and chicana studies	759	26	42	691	417	342	-
Chinese and japanese	26	26	-	-	-	26	-
Communication	12	12	-	-	3	9	-
Comparative literature	33	30	3	-	3	30	-
Design	3,180	198	623	2,359	1,465	1,715	-
Dramatic art	1	1	-	-	1	-	-
Economics	74	-	20	54	37	37	-
English	256	65	2	189	180	76	-
Computer sci & eng	92	86	-	6	62	30	-
French and italian	29	5	24	-	1	28	-
General	184	184	-	-	-	184	-
Geology	3,805	460	283	3,062	1,478	2,419	92
German & Russian	12	4	4	4	1	11	-
Hemisphere institute of america	2	-	-	2	-	2	-
History	156	54	2	100	18	138	-
History of philosophy & science	48	-	-	48	30	18	-
Language consortium	82	2	40	40	34	48	-
Linguistics	16	9	3	4	2	14	-
Mathematics	1,815	156	118	1,541	1,139	676	-
Music	41	38	3	-	2	39	-
Native american studies	147	21	2	124	87	60	-
Philosophy	11	9	-	2	-	11	-
Physics	6,428	308	132	5,988	3,785	2,647	4
Political science	66	49	-	17	15	51	-
Psychology	2,603	265	40	2,298	1,501	1,187	85
Religious studies	101	4	13	84	68	33	-
Sociology	133	53	55	25	64	69	-
Spanish and classics	68	21	47	-	35	33	-
Statistics	656	110	6	540	441	215	-
Total	35,795	3,803	2,935	29,057	18,159	17,815	179
PUBLIC SERVICE							
Campus writing center journal	5	-	5	-	-	5	-
Geology	11	-	3	8	3	8	-
History	1,081	9	2	1,070	543	539	1
Psychology	4	4	-	-	-	4	-
General	11	-	-	11	10	1	-
Total	1,112	13	10	1,089	556	557	1
ACADEMIC SUPPORT							
Dean's office	5,868	5,367	281	220	3,980	1,888	-
Dramatic art production	585	536	49	-	420	197	32
English forensics group	7	7	-	-	-	7	-
Statistical laboratory	204	215	(11)	-	185	55	36
Total	6,664	6,125	319	220	4,585	2,147	68
Total College of Letters and Science	160,576	120,232	6,784	33,560	112,957	47,893	274

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<u>GRADUATE SCHOOL OF MANAGEMENT</u>							
INSTRUCTION							
General	15,711	6,049	8,371	1,291	9,244	6,467	-
RESEARCH							
General	154	29	-	125	55	99	-
PUBLIC SERVICE							
General	436	-	293	143	179	257	-
ACADEMIC SUPPORT							
Dean's office	581	466	-	115	514	67	-
Total Graduate School of Management	16,882	6,544	8,664	1,674	9,992	6,890	-
<u>SCHOOL OF MEDICINE</u>							
INSTRUCTION							
Anesthesiology	13,837	403	13,414	20	18,982	2,513	7,658
Biological chemistry	1,542	845	697	-	1,211	598	267
Cancer center	870	-	769	101	1,077	991	1,198
Center for healthy aging	117	-	(3)	120	74	48	5
Curricular support	949	86	839	24	231	1,214	496
Dermatology	5,370	721	4,592	57	5,237	1,733	1,600
Diagnostic radiology	14,565	770	13,778	17	14,721	2,745	2,901
Emergency medicine	5,519	176	5,337	6	7,037	1,813	3,331
Family practice	6,253	1,566	3,923	764	4,738	3,393	1,878
General surgery	10,790	647	10,001	142	13,791	5,393	8,394
Hospital affairs	797	-	78	719	423	472	98
Human anatomy	(217)	939	(1,171)	15	991	470	1,678
Human physiology	1,920	1,237	675	8	1,501	419	-
Internal medicine	36,489	3,693	32,640	156	40,146	14,253	17,910
M.I.N.D. institute	450	-	3	447	259	191	-
Malpractice insurance premium	(101)	(101)	-	-	-	(101)	-
Medical microbiology and immunology	3,555	1,495	2,060	-	2,441	1,207	93
Medical use of computer & technology	367	87	280	-	193	174	-
Neonatology	1,282	224	1,058	-	1,543	297	558
Neurological surgery	4,235	488	3,621	126	4,768	1,398	1,931
Neurology	5,047	1,254	3,664	129	4,272	2,302	1,527
Nursing	3,531	-	-	3,531	1,824	1,707	-
Obstetrics and gynecology	5,723	328	5,373	22	5,125	4,120	3,522
Ophthalmology	8,854	1,394	7,255	205	7,280	3,638	2,064
Orthopedic surgery	9,035	805	8,206	24	9,826	4,205	4,996
Otolaryngology	6,288	329	5,767	192	5,653	3,198	2,563
Pathology	5,295	967	4,327	1	6,290	1,777	2,772
Pediatrics	19,014	1,205	17,567	242	14,556	9,191	4,733
Pharmacology	1,326	1,653	(341)	14	1,373	876	923
Physical medicine and rehabilitation	2,631	287	2,344	-	2,264	1,219	852
Plastic surgery	1,327	3	1,301	23	1,364	800	837
Psychiatry	18,039	1,491	16,329	219	15,399	4,194	1,554
Public health sciences	2,045	742	1,190	113	1,472	971	398
Radiation oncology	1,589	441	1,148	-	2,362	668	1,441
Reproductive biology	2,444	-	2,444	-	2,237	369	162
Residents	5,260	5,059	199	2	5,310	(50)	-
Salary plan cost recovery	(139)	-	(139)	-	-	(139)	-
Urology	3,442	659	2,785	(2)	3,406	947	911
Total	209,340	29,893	172,010	7,437	209,377	79,214	79,251
RESEARCH							
Anesthesiology	2,000	59	-	1,941	949	1,051	-
Biological chemistry	3,571	107	-	3,464	1,862	1,709	-
Cancer center	7,218	42	207	6,969	4,255	3,571	608
Center for healthy aging	480	-	-	480	231	249	-
Comparative medicine	2,515	-	17	2,498	1,287	1,300	72
Dermatology	2,078	7	-	2,071	1,394	682	(2)
Diagnostic radiology	1,751	-	(2)	1,753	757	994	-
Emergency Medicine	1,654	8	1	1,645	533	1,121	-

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	Current Funds			Distribution			Less: Transfers
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	
		General	Designated				
Family practice	441	58	(6)	389	194	247	-
General	10,133	986	831	8,316	4,804	5,334	5
General surgery	2,861	21	-	2,840	1,951	910	-
Human anatomy	4,282	9	954	3,319	2,332	1,950	-
Human physiology	1,431	23	159	1,249	832	599	-
Internal medicine	20,014	404	316	19,294	11,015	8,999	-
M.I.N.D. institute	2,951	2,514	(29)	466	1,946	1,119	114
Medical microbiology and immunology	4,436	65	8	4,363	2,198	2,239	1
Neurological surgery	1,752	21	-	1,731	1,041	711	-
Neurology	7,679	282	43	7,354	4,682	2,997	-
Nuclear medicine	50	-	-	50	12	38	-
Nursing	17	-	-	17	-	17	-
Obstetrics and gynecology	779	-	-	779	420	359	-
Ophthalmology	2,055	26	30	1,999	925	1,130	-
Orthopedic surgery	880	3	138	739	501	475	96
Otolaryngology	311	-	-	311	133	178	-
Pathology	4,675	150	12	4,513	1,778	2,897	-
Pediatrics	8,195	319	66	7,810	4,407	3,775	(13)
Pharmacology	4,932	309	30	4,593	2,083	2,850	1
Physical medicine & rehabilitation	675	10	-	665	365	310	-
Psychiatry	12,861	560	15	12,286	6,191	6,670	-
Public health Services	5,781	282	198	5,301	3,604	2,177	-
Radiation oncology	1,157	76	-	1,081	745	412	-
Reproductive biology	9	-	-	9	-	9	-
Thoracic	93	-	-	93	21	72	-
Urology	1,593	30	-	1,563	1,064	529	-
Total	121,310	6,371	2,988	111,951	64,512	57,680	882
PUBLIC SERVICE							
Cancer center	25	-	-	25	16	9	-
Dean's office	571	100	-	471	185	386	-
Dermatology	2	-	-	2	(13)	15	-
Emergency medicine	107	-	-	107	78	29	-
Internal medicine	2,261	-	-	2,261	1,523	738	-
Medical microbiology and immunology	6	-	-	6	1	6	1
Neurological surgery	137	-	-	137	24	113	-
Neurology	365	-	-	365	206	159	-
Obstetrics and gynecology	1,194	-	-	1,194	824	370	-
Ophthalmology	149	-	-	149	52	97	-
Orthopaedic surgery	2	-	-	2	-	2	-
Pediatrics	215	-	15	200	155	60	-
Psychiatry	3	-	-	3	(1)	4	-
Public Health Sciences	3,557	-	-	3,557	2,104	1,453	-
Total	8,594	100	15	8,479	5,154	3,441	1
ACADEMIC SUPPORT							
Dean's office	7,770	3,254	4,105	411	9,189	8,584	10,003
Health science department service	26,202	626	25,427	149	4,071	2,962	(19,169)
Leased space	2,854	-	2,854	-	-	2,901	47
Professional service billing group services	7,648	-	7,648	-	4,717	2,931	-
Professional service group	11,986	-	11,986	-	47	12,022	83
Professional service group	2,263	2	2,261	-	2,902	2,437	3,076
Total	58,723	3,882	54,281	560	20,926	31,837	(5,960)
Total School of Medicine	397,967	40,246	229,294	128,427	299,969	172,172	74,174
SCHOOL OF VETERINARY MEDICINE							
INSTRUCTION							
Anatomy, physiology & cell biology	1,407	1,371	36	-	1,018	430	41
Biological media service	600	-	600	-	385	982	767
Center for animals in society	-	(5)	-	5	-	-	-
Center for equine health	255	-	255	-	-	256	1
Center for Vector borne disease	28	15	2	11	7	23	2
Comparative medicine	1,423	254	1,117	52	496	927	-
Food Security and Safety	(198)	-	(198)	-	-	(198)	-

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	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
General	5,660	4,481	923	256	3,429	2,231	-
Medicine & epidemiology	5,398	5,227	119	52	4,194	1,204	-
Molecular bioscience	2,057	1,946	103	8	1,241	816	-
Pathology, micro & immunology	3,694	3,575	80	39	2,811	885	2
Population health & reproduction	2,526	2,385	47	94	1,858	668	-
Public programs	160	94	34	32	56	104	-
Special clinical instruction	1,939	1,676	255	8	1,554	385	-
Surgical & radiological sciences	7,675	6,643	796	236	4,692	2,983	-
Tulare teaching and research center	220	210	8	2	158	62	-
Wildlife health center	88	88	-	-	71	17	-
Total	32,932	27,960	4,177	795	21,970	11,775	813
RESEARCH							
Anatomy, physiology & cell biology	2,500	88	68	2,344	1,455	1,280	235
Center for companion animal health	1,080	2	(33)	1,111	558	563	41
Center for comparative medicine	11,807	16	1,867	9,924	4,386	9,279	1,858
Equine research laboratory	1,552	-	204	1,348	860	1,462	770
Food safety and security	2,378	76	-	2,302	1,016	1,362	-
General	1,650	73	-	1,577	877	773	-
Lab for tropical diseases	438	72	16	350	269	169	-
Medicine and epidemiology	2,192	4	17	2,171	1,167	1,030	5
Molecular bioscience	4,458	163	129	4,166	2,124	2,455	121
Office of general research	6	-	6	-	-	6	-
Pathology, micro & immunology	1,646	74	1	1,571	766	880	-
Population health & reproduction	948	27	-	921	436	512	-
Surgical & radiological sciences	2,608	30	2	2,576	1,279	1,329	-
Tulare teaching and research center	231	-	-	231	100	131	-
Vector borne diseases	1,526	368	173	985	898	628	-
Veterinary genetic laboratory	401	1	219	181	95	306	-
Wildlife health center	5,404	79	95	5,230	1,332	4,075	3
Total	40,825	1,073	2,764	36,988	17,618	26,240	3,033
PUBLIC SERVICE							
California diagnostic laboratory	16,928	-	1,660	15,268	8,553	8,846	471
Center for animal alternatives	29	-	-	29	9	20	-
Center for companion animal	1	-	-	1	(27)	28	-
Equine analytical chemistry	2,223	-	770	1,453	938	1,310	25
Food security and safety	137	-	-	137	111	26	-
Medicine & epidemiology	118	-	(2)	120	99	19	-
Oiled wildlife network	1,565	-	44	1,521	633	932	-
Pathology, micro & immunology	3	-	-	3	-	3	-
Veterinary genetics laboratory	3,124	143	2,963	18	2,017	1,195	88
Total	24,128	143	5,435	18,550	12,333	12,379	584
ACADEMIC SUPPORT							
Center for lab animal science	(80)	65	(145)	-	1,634	3,818	5,532
Center for companion animal	2	-	2	-	-	2	-
Comparative pathology lab	282	17	265	-	754	983	1,455
Dean's office	2,912	1,865	236	811	2,434	478	-
Public programs	175	-	175	-	-	175	-
Raptor center	97	81	-	16	62	35	-
Special clinical procedures labs	787	-	749	38	674	515	402
Tulare teaching and research center hospital	1,586	846	740	-	1,005	720	139
	35,236	8,117	26,913	206	20,386	38,199	23,349
Total	40,997	10,991	28,935	1,071	26,949	44,925	30,877
Total School of Veterinary Medicine	138,882	40,167	41,311	57,404	78,870	95,319	35,307
SUMMER SESSION INSTRUCTION							
General	7,863	347	7,498	18	6,415	1,448	-
Total Summer Session	7,863	347	7,498	18	6,415	1,448	-

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	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	
		General	Designated				
UNIVERSITY EXTENSION							
INSTRUCTION							
Continuing education - general programs	18,364	10	18,302	52	10,593	13,371	5,600
Professional programs	9,187	-	173	9,014	2,865	6,322	-
Other	584	46	88	450	180	404	-
Total	28,135	56	18,563	9,516	13,638	20,097	5,600
RESEARCH							
General	702	1	-	701	412	290	-
	702	1	-	701	412	290	-
Total University Extension	28,837	57	18,563	10,217	14,050	20,387	5,600
CAMPUS-WIDE PROGRAMS							
INSTRUCTION							
Biotech Reserve & Education Program	4	3	-	1	-	4	-
Biotechnology program	285	201	63	21	150	136	1
Bodega marine laboratory	181	180	1	-	106	75	-
Center for health services	217	-	-	217	136	81	-
Compensated absences accrual	2	-	2	-	2	-	-
Computer aided instruction	197	162	-	35	119	78	-
Education abroad	1,316	361	955	-	325	991	-
Educational fee expense	-	(94,038)	94,038	-	-	-	-
Federal contract & grant administration:							
General	(2,463)	(4,714)	2,251	-	-	3,794	6,257
Replacement of medical student tuition	(94)	(94)	-	-	-	-	94
General	2,953	1,470	1,172	311	3,346	(393)	-
Graduate student health insurance	13,334	7,015	6,319	-	-	13,334	-
Honors challenge	179	179	-	-	120	59	-
Humphrey fellowship program	221	-	-	221	94	127	-
Integrated studies	87	85	2	-	55	32	-
Nanomaterials in the environment	8	8	-	-	-	8	-
Partner opportunity program	19	3	-	16	1	18	-
Property liability insurance	1,083	1,083	-	-	-	1,083	-
Provision for removal expense	311	311	-	-	-	311	-
Subject A	306	306	-	-	80	226	-
Work study program	500	-	-	500	470	30	-
Workers' compensation	(1,107)	-	(1,107)	-	-	(1,107)	-
Total	17,539	(87,479)	103,696	1,322	5,004	18,887	6,352
RESEARCH							
Agricultural history center	(2)	-	(2)	-	-	(2)	-
Air quality research center	2,458	76	172	2,210	1,246	1,212	-
Arboretum	88	-	-	88	50	38	-
Biosystematics	5	-	5	-	2	5	2
Bodega marine laboratory	3,340	1,321	256	1,763	1,850	1,853	363
CalSpace Center of Excellence	25	-	-	25	18	7	-
Center for biophotonics, science and technology	4,098	590	329	3,179	2,216	1,882	-
Center for geotechnical modeling	2	-	2	-	7	6	11
Center for health services	1,183	68	(252)	1,367	1,253	596	666
Center for plasma mass spectrometry	290	90	74	126	243	227	180
Crocker nuclear laboratory	3,928	205	253	3,470	2,258	2,356	686
Center for health & the environment	3,796	407	98	3,291	2,014	1,782	-
Education	31	-	-	31	10	21	-
Energy and transportation	713	183	(5)	535	479	234	-
Fed C&G Admin-general campus	-	(2,809)	2,809	-	-	2,809	2,809
General campus organized research program	708	708	-	-	-	708	-
General	4,037	(384)	2,041	2,380	2,918	1,119	-
Global livestock collaborative support program	2,096	(3)	3	2,096	248	1,848	-
Graduate student fee remission	56	56	-	-	-	56	-
Graduate student health insurance	3,719	435	3,284	-	-	3,719	-

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	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Graduate student travel	26	-	26	-	-	26	-
Humanities institute	558	370	125	63	336	222	-
Institute of governmental affairs	1,965	607	290	1,068	1,175	862	72
Institute of transportation studies	6,274	244	239	5,791	3,921	2,353	-
International nutrition program	101	95	6	-	78	23	-
Internet2 Access	144	144	-	-	69	75	-
John Muir institute of the environment	6,126	791	441	4,894	3,383	2,743	-
McClellan nuclear radiation center	1,076	-	560	516	426	655	5
Nanomaterials in the environment	3,751	481	495	2,775	1,795	1,997	41
Natural reserve system	609	319	235	55	396	213	-
Nuclear magnetic resource facility	9	-	9	-	-	9	-
Office of vice-chancellor research grant	641	612	29	-	179	462	-
Plant biology	105	117	(12)	-	144	105	144
Primate center	22,679	732	3,149	18,798	14,224	23,497	15,042
Public service research and dissemination	47	-	-	47	34	13	-
Research assistant/mentor	163	163	-	-	106	57	-
Satellite mass spectro	20	-	20	-	37	29	46
Toxic substance research	332	124	5	203	81	251	-
University outreach	4	4	-	-	4	-	-
Washington center	40	1	39	-	-	40	-
Work study program	834	-	-	834	834	-	-
Workers' compensation	(951)	-	(951)	-	-	(951)	-
Total	75,124	5,747	13,772	55,605	42,034	53,157	20,067
PUBLIC SERVICE							
Area writing project	64	-	-	64	11	53	-
Bodega marine laboratory	2	-	2	-	-	2	-
California academy math & science	837	465	324	48	371	470	4
Community service projects	1,206	-	18	1,188	719	485	(2)
Cooperative education	72	-	72	-	-	72	-
Crocker nuclear laboratory	(32)	-	(32)	-	292	104	428
General	(79)	101	(484)	304	(106)	27	-
Institute of global environmental	62	1	-	61	40	22	-
Institute of transportation studies	28	-	-	28	20	8	-
Mare island initiative	48	-	48	-	-	48	-
Mondavi center	1,050	-	985	65	1,052	1,044	1,046
OVCR public service	170	-	-	170	147	23	-
Student services public service	2,594	1,663	218	713	1,527	1,071	4
Transfer opportunity program	260	145	21	94	184	76	-
University culture program	5,598	32	3,035	2,531	1,429	4,180	11
Work study	877	-	37,000	840,000	876,000	1,000	-
Workers' compensation	(257)	-	(257)	-	-	(257)	-
Total	12,500	2,407	3,987	6,106	6,562	7,429	1,491
ACADEMIC SUPPORT							
Academic immigration procedures	(1)	-	(1)	-	380	217	598
Academic procedures and faculty relations	462	175	224	63	186	276	-
Arboretum	1,380	717	61	602	881	499	-
Computer aided instruction	810	326	-	484	214	596	-
Consortium for women	90	87	-	3	45	45	-
Educational fee expense	-	(5,512)	5,512	-	-	-	-
General	1,186	780	403	3	1,127	59	-
Graduate studies-general	3,213	2,400	493	320	1,970	1,243	-
ITEH service facility	86	-	86	-	171	93	178
Libraries-general	16,439	15,384	320	735	7,323	9,179	63
Libraries-health sciences	1,844	2,460	(621)	5	1,047	1,597	800
Libraries-law	2,223	514	1,709	-	904	1,319	-
Microscope pool operations	(148)	-	(148)	-	119	85	352
Northern california occupational health	592	592	-	-	466	126	-
Nuclear magnetic resonance facility	104	146	(42)	-	194	131	221
Satellite mass spectro	83	83	-	-	65	18	-
Teaching resources center	525	523	2	-	355	170	-
Washington center	313	312	1	-	247	66	-

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	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Women's resources and research center	107	103	-	4	71	36	-
Work learn center	929	380	4	545	679	250	-
Work study program	81	-	-	81	81	-	-
Workers compensation	(279)	-	(279)	-	-	(279)	-
Total	30,039	19,470	7,724	2,845	16,525	15,726	2,212
Total Campus-Wide Programs	135,202	(59,855)	129,179	65,878	70,125	95,199	30,122
MEDICAL CENTERS							
Operations	1,007,805	6,137	1,001,172	496	502,204	551,304	45,703
Total Medical Center	1,007,805	6,137	1,001,172	496	502,204	551,304	45,703
STUDENT SERVICES							
ADMINISTRATION							
Vice chancellor							
Academic services	(901)	24	(925)	-	596	(1,497)	-
Student activities	1,017	-	1,015	2	650	368	1
Student affairs	3,219	1,799	1,392	28	1,687	1,533	1
Total	3,335	1,823	1,482	30	2,933	404	2
CULTURAL AND SOCIAL ACTIVITIES							
ASUCD student services	1,079	-	1,083	(4)	453	686	60
Cal aggie band	208	-	111	97	61	147	-
Chicano student affairs	4	-	4	-	-	4	-
Club sports	6	-	-	6	-	6	-
Compensated absences accrual	399	77	329	(7)	399	-	-
Cross-cultural center	467	19	448	-	317	153	3
Cultural programs	90	-	90	-	-	90	-
Faculty host-guest graduate	9	-	-	9	-	9	-
Intercollegiate athletics	12,196	94	11,605	497	5,134	7,101	39
Intramural sports	349	-	349	-	200	165	16
Recreation facilities-repair and maintenance	24	-	24	-	1	23	-
Recreation program-general	1,482	-	1,482	-	541	941	-
Recreation program-life styles information network	11	-	11	-	10	1	-
Recreation hall operations	4,690	-	4,665	25	2,401	2,768	479
Student activities	20	14	6	-	(3)	23	-
Student government	1,231	-	1,225	6	168	1,063	-
Student judicial affairs	427	-	427	-	313	121	7
Student Memorial Union	1,110	-	1,110	-	-	1,110	-
Total	23,802	204	22,969	629	9,995	14,411	604
SUPPLEMENTARY EDUCATION SERVICES							
Law school tutoring program	24	-	24	-	16	8	-
Learning assistance center	2,363	272	1,857	234	1,722	641	-
School of law recruitment program	38	-	38	-	-	38	-
Summer transitional enrichment	181	10	171	-	50	131	-
Washington center	7	-	7	-	-	7	-
Total	2,613	282	2,097	234	1,788	825	-
COUNSELING AND CAREER GUIDANCE							
Advising service	1,364	50	1,314	-	527	841	4
Career planning and placement center	799	11	785	3	481	318	-
Counseling center	3,474	-	3,465	9	2,605	869	-
Educational opportunity program	5	5	-	-	-	5	-
International student	312	281	31	-	213	99	-

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		General	Designated				
Student affirmative action programs	21	21	-	-	-	21	-
Student services-special	1,306	614	573	119	925	381	-
Women's resources and research center	250	139	111	-	173	77	-
Total	7,531	1,121	6,279	131	4,924	2,611	4
FINANCIAL AID							
ADMINISTRATION							
Student accounting	850	611	239	-	547	367	64
Financial aid office	3,420	3,251	163	6	2,285	1,135	-
Total	4,270	3,862	402	6	2,832	1,502	64
STUDENT ADMISSIONS AND RECORDS							
Registrar's office	3,527	1,708	973	846	1,915	1,676	64
Undergraduate admissions	3,420	3,418	2	-	2,164	1,256	-
Total	6,947	5,126	975	846	4,079	2,932	64
STUDENT HEALTH SERVICES							
Educational fee expense proration	-	(12,511)	12,511	-	-	-	-
Student health center-general	13,647	-	13,643	4	6,842	6,852	47
Total	13,647	(12,511)	26,154	4	6,842	6,852	47
OTHER							
Student services-general	87	87	-	-	-	87	-
Student activity-general	1,309	6	1,303	-	625	684	-
Workers' compensation	(123)	-	(123)	-	-	(123)	-
Work study program	236	-	-	236	236	-	-
Total	1,509	93	1,180	236	861	648	-
Total Student Services	63,654	-	61,538	2,116	34,254	30,185	785
INSTITUTIONAL SUPPORT							
EXECUTIVE MANAGEMENT							
Academic senate secretariat	618	560	54	4	405	215	2
Architects and engineers	391	14	377	-	-	391	-
Chancellor's office	1,196	148	1,011	37	587	1,003	394
Educational fee expense	-	(18,548)	18,548	-	-	-	-
Employee health service	668	-	668	-	642	412	386
Employee relations and development	923	513	409	1	456	493	26
Labor relations	929	966	(37)	-	826	315	212
Office of resource management and planning	7,078	4,616	2,462	-	4,036	3,879	837
Vice chancellor-academic affairs	7,881	7,053	803	25	5,503	2,416	38
Vice chancellor-administration	(1,644)	2,043	(3,687)	-	2,255	1,460	5,359
Total	18,040	(2,635)	20,608	67	14,710	10,584	7,254
FISCAL OPERATIONS							
Accounting & financial services - FIS	1,699	1,701	(2)	-	988	711	-
Accounting & financial services - general	4,757	3,482	1,275	-	4,215	3,227	2,685
Accounting & financial services - sponsored projects	1,525	1,261	264	-	1,133	392	-
Bad debts and collections	(22)	3	(25)	-	-	(22)	-
Cashier	286	281	5	-	228	123	65
Internal audit	622	521	101	-	1,036	300	714
Office of research	8,608	6,766	1,447	395	5,808	3,062	262
Total	17,475	14,015	3,065	395	13,408	7,793	3,726

Davis

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2009-10 Schedule 2-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
GENERAL ADMINISTRATIVE SERVICES							
Alumni and visitors center-debt service	(13)	(2,543)	2,530	-	-	3,178	3,191
Benefits and risk management	918	593	325	-	765	297	144
Compensated absences accrual	908	119	732	57	957	(49)	-
Employee assistance program	514	1	513	-	377	137	-
Environmental health and safety	6,040	500	5,405	135	2,565	4,479	1,004
Faculty staff identification	117	-	117	-	17	100	-
General	(1,378)	-	(1,500)	122	100	158	1,636
Information technology	7,257	5,231	2,026	-	6,163	4,115	3,021
Information technology association	2,482	2,243	239	-	1,790	692	-
Information technology digital	4,111	3,506	605	-	3,135	2,204	1,228
Information technology communication	3,204	1,698	1,506	-	6,592	9,117	12,505
Miscellaneous employee benefits	61	(2,402)	2,463	-	14	47	-
Musical performance	22	22	-	-	-	22	-
Personnel office	2,286	1,485	610	191	1,357	1,262	333
Safety services	1,064	546	518	-	910	170	16
Temporary employment pool	(151)	-	(151)	-	2,135	637	2,923
Veterinary medicine-central services	944	237	707	-	704	758	518
Vocational rehabilitation counseling	233	-	233	-	175	58	-
Total	28,619	11,236	16,878	505	27,756	27,382	26,519
LOGISTICAL SERVICES							
Box office service	65	56	9	-	95	41	71
Chiles road warehouse	(119)	-	(119)	-	-	47	166
Construction management	(108)	-	(108)	-	4,854	2,085	7,047
Emergency communications	5	-	5	-	-	5	-
Equipment inventory	143	-	143	-	214	144	215
General	370	370	-	-	-	370	-
General rental service	(4)	-	(4)	-	-	4	8
Intercampus exchange operations	189	66	123	-	76	118	5
Mail service	538	540	(2)	-	941	1,874	2,277
Police	3,786	3,179	488	119	5,892	2,354	4,460
Police student monitor service	(21)	-	(21)	-	238	53	312
Purchasing	2,739	1,371	1,368	-	1,445	1,323	29
Receiving	222	220	2	-	138	84	-
Reprographics	(484)	-	(484)	-	1,317	3,172	4,973
Storehouse-campus	651	-	651	-	1,285	19,340	19,974
Storehouse-chemistry	39	-	39	-	143	756	860
University center	(967)	-	(983)	16	1,528	3,722	6,217
Veterinary medicine-central services	(26)	-	(26)	-	514	3,982	4,522
Work study program	51	-	-	51	51	-	-
Total	7,069	5,802	1,081	186	18,731	39,474	51,136
COMMUNITY RELATIONS							
Alumni affairs	755	142	500	113	461	423	129
Campus events and information office	1,027	503	524	-	764	396	133
Development campaigns	4,425	2	3,117	1,306	3,109	1,316	-
Engineering fund raising campaigns	42	-	42	-	33	9	-
Public communications	2,750	2,175	575	-	1,663	1,087	-
Publications	97	26	71	-	-	97	-
University relations-administrative services	754	-	754	-	-	754	-
University relations-gifts & endowments	4,545	1,341	3,104	100	2,596	1,949	-
University relations-government communications	966	810	156	-	653	313	-
Vice chancellor-university relations	465	404	61	-	341	124	-
Total	15,826	5,403	8,904	1,519	9,620	6,468	262
OTHER							
Workers' compensation	(376)	-	(376)	-	-	(376)	-
Total	(376)	-	(376)	-	-	(376)	-
Total Institutional Support	86,653	33,821	50,160	2,672	84,225	91,325	88,897

Davis

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2009-10 Schedule 2-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
OPERATION AND MAINTENANCE							
OF PLANT							
Administration	5,588	675	4,913	-	8,486	20,152	23,050
Agriculture industrial services	640	536	104	-	985	1,802	2,147
Bodega marine laboratory	381	358	23	-	212	169	-
Building maintenance	18,243	17,351	892	-	9,265	10,686	1,708
Chancellor's home maintenance	110	-	110	-	-	110	-
Custodial services	8,537	8,537	-	-	4,975	3,562	-
Deferred maintenance	8,201	827	7,374	-	203	7,998	-
Educational fee expense	-	(18,995)	18,995	-	-	-	-
EH&S hazardous waste disposal	240	-	104	136	(18)	258	-
Fire department	2,013	2,070	(57)	-	3,094	1,254	2,335
General	200	50	150	-	104	96	-
Grounds maintenance	3,313	3,250	60	3	3,619	2,108	2,414
Major repairs-department relocation	55	55	-	-	-	55	-
Op & maintenance of plant-stdt	-	(3,190)	3,190	-	-	3,190	3,190
Purchased utilities	29,241	29,824	(583)	-	1,374	32,351	4,484
Refuse disposal	644	639	5	-	476	786	618
Tahoe environmental research center	233	-	233	-	-	233	-
Utilities operations	5,074	4,391	683	-	2,512	2,562	-
Workers' compensation	(156)	-	(156)	-	-	(156)	-
Total Operation and Maintenance	82,557	46,378	36,040	139	35,287	87,216	39,946
STUDENT FINANCIAL AID							
Student financial aid	163,953	7,390	84,780	71,783	178	163,775	-
Scholarship allowance	(97,109)	-	(97,109)	-	-	(97,109)	-
Total Student Financial Aid	66,844	7,390	(12,329)	71,783	178	66,666	-
AUXILIARY ENTERPRISES							
ASUCD enterprises	3,767	-	3,767	-	1,304	2,717	254
Bicycle operations	81	-	81	-	60	22	1
Bodega marine laboratory housing	153	-	153	-	149	173	169
Cooperative housing	60	-	60	-	14	46	-
Cuarto halls	11,421	-	11,421	-	1,286	10,135	-
General	191	-	191	-	191	-	-
Housing central administration	(455)	-	(455)	-	3,217	2,657	6,329
Innovative housing	60	-	60	-	14	46	-
Leach halls	1,503	-	1,503	-	348	1,155	-
Memorial union - bookstore	23,449	-	23,449	-	3,182	20,489	222
Memorial union - general	3,183	-	3,183	-	3,051	1,199	1,067
Memorial union - recreation	501	-	501	-	261	263	23
Orchard park	1,078	-	1,078	-	148	930	-
Other	(836)	-	(836)	-	-	(836)	-
Parking enforcement	4,217	-	4,217	-	1,421	3,461	665
Parking operations	3,282	-	3,282	-	1,802	2,821	1,341
Privately developed housing	54	-	54	-	42	12	-
Regan hall	6,401	-	6,401	-	2,205	4,610	414
Segundo hall	9,092	-	9,092	-	2,275	6,817	-
Segundo infill housing	2,338	-	2,338	-	194	2,144	-
Solano park apartments	1,357	-	1,357	-	174	1,183	-
Tercero halls	10,273	-	10,273	-	2,381	7,892	-
Unitrans bus service	13,781	-	8,450	5,331	2,701	11,382	302
University airport	483	-	491	(8)	47	439	3
Vending concessions	47	-	47	-	-	47	-
Veterinary medical tulare housing	6	-	6	-	-	6	-
Work study program	216	-	-	216	216	-	-
Workers' compensation	(102)	-	(102)	-	-	(102)	-
Total Auxiliary Enterprises	95,601	-	90,062	5,539	26,683	79,708	10,790
Eliminated capital expenditures	(77,659)	(14,047)	(31,334)	(32,278)	-	(77,659)	-
Total Current Funds Expenditures	\$ 2,586,454	\$ 386,581	\$ 1,661,038	\$ 538,835	\$ 1,494,357	\$ 1,431,879	\$ 339,782