

Santa Cruz
CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2009-10 Schedule 10-C

(Dollars in Thousands)

	Current Funds				Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers	
		General	Designated					
COLLEGES								
INSTRUCTION								
College 8	\$ 384	\$ 376	\$ 0	\$ 7	\$ 282	\$ 101	\$ -	
College 9	343	322	-	21	255	87	-	
College 10	359	351	-	8	279	80	-	
Cowell	524	348	8	167	314	209	-	
Crown	433	376	50	8	309	124	-	
Kresge	434	382	12	40	306	128	-	
Merrill	419	363	1	55	288	130	-	
Oakes	347	255	0	91	218	129	-	
Porter	687	406	-	281	388	299	-	
Stevenson	701	599	-	103	485	217	-	
College Wide	50	3	-	47	36	14	-	
Total	4,680	3,782	71	827	3,162	1,518	-	
ACADEMIC SUPPORT								
Smith gallery	12	4	-	9	7	5	-	
Total Colleges	4,692	3,785	71	835	3,169	1,523	-	
DIVISION OF ARTS								
INSTRUCTION								
Divisional	(99)	(101)	-	3	9	(107)	-	
Art	2,281	2,089	181	12	1,612	670	0	
Art history	1,425	1,387	1	37	1,148	277	-	
Digital Media	293	261	(7)	40	144	150	-	
Film Video	2,279	2,238	1	40	1,812	467	-	
Music	3,116	2,644	370	102	2,358	770	13	
Theater arts	2,205	2,001	203	1	1,626	591	12	
Total	11,501	10,518	749	235	8,709	2,818	26	
RESEARCH								
General	50	22	7	22	4	46	-	
Art	72	23	49	0	10	63	1	
Art history	45	7	39	(1)	6	39	-	
Digital Media	2	2	-	-	-	2	-	
Film Video	211	10	42	159	106	105	-	
Music	105	18	62	25	24	81	0	
Theater arts	82	30	52	0	11	71	-	
Total	568	111	252	205	161	408	1	
ACADEMIC SUPPORT								
Computing support	807	790	-	17	30	776	-	
Dean's office	1,426	1,416	1	9	882	544	-	
Fine arts	204	170	7	27	189	115	101	

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		General	Designated				
General	13	13	-	-	-	13	-
Instructional improvement program	14	-	14	-	-	14	-
Sesnon gallery	114	80	2	32	64	50	-
Total	2,578	2,469	24	85	1,166	1,513	101
Total Division of Arts	14,647	13,098	1,025	525	10,035	4,739	128
<u>DIVISION OF HUMANITIES</u>							
INSTRUCTION							
Divisional	1,044	876	(10)	178	445	598	-
American studies	893	855	37	1	713	180	-
Central California writing project	-	-	-	-	-	-	-
History	3,644	3,504	38	102	2,952	692	-
History of consciousness	951	833	19	99	752	199	-
Languages	2,315	2,288	1	25	1,780	534	-
Linguistics	2,196	2,128	0	68	1,677	519	0
Literature	4,882	4,743	(3)	142	3,918	964	-
Philosophy	1,350	1,343	4	3	1,066	283	-
Women's studies	867	856	6	4	682	187	2
Writing program	1,838	1,808	26	5	1,494	344	-
Total	19,978	19,235	117	626	15,481	4,500	2
RESEARCH							
General	218	150	52	15	131	87	0
American studies	45	1	44	-	33	11	-
Cultural studies	44	36	8	-	18	26	-
History	305	76	30	200	127	179	-
History of consciousness	7	(6)	5	8	-	7	-
Languages	2	2	1	-	2	0	-
Linguistics	81	35	20	26	29	52	-
Literature	105	79	23	2	29	76	-
Philosophy	7	6	1	-	6	2	-
Ray film and study collection	50	39	3	8	22	28	-
Women's studies	70	18	52	-	40	30	-
Writing program	-	-	-	-	-	-	-
Total	934	436	239	260	436	498	0
ACADEMIC SUPPORT							
Computing support	259	239	-	20	-	259	-
Dean's office	1,287	1,254	-	33	823	464	-
General	17	13	4	-	2	15	-
Instructional improvement program	17	12	6	0	13	5	-
Total	1,581	1,518	9	53	837	744	-
Total Division of Humanities	22,493	21,188	365	940	16,754	5,741	2

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		General	Designated				
<u>DIVISION OF PHYSICAL & BIOLOGICAL SCIENCES</u>							
INSTRUCTION							
General	(14)	28	(49)	7	10	(24)	-
ACE honors program	10	-	-	10	8	2	-
Astronomy and astrophysics	1,608	1,626	4	(23)	1,318	290	-
Biology	586	578	7	1	433	154	-
Cal Teach	802	517	19	266	462	340	-
Chemistry	5,001	4,885	110	6	3,841	1,160	-
Earth sciences	4,032	3,841	69	122	3,204	829	-
Ecology and evolutionary biology	3,100	2,824	178	98	2,358	743	-
Environmental toxicology	1,056	868	36	151	745	310	-
Interdisciplinary Instruction	0	0	-	-	-	0	-
Mathematics	3,082	3,077	0	4	2,552	529	-
Molecular and cell development biolc	4,453	4,093	316	44	3,325	1,128	0
Ocean sciences	1,280	1,244	(0)	37	1,014	266	-
Physics	3,773	3,666	81	26	3,038	735	-
Science communication	-	-	-	-	-	-	-
Writing program	202	199	-	3	148	54	-
Total	28,972	27,448	771	753	22,456	6,517	0
RESEARCH							
General	(32)	(57)	25	-	39	(71)	-
Astronomy and astrophysics	10	-	10	-	2	8	-
Biology	1,266	38	0	1,227	409	857	-
Chemistry	4,948	276	357	4,315	2,184	2,826	62
Earth sciences	3,538	103	34	3,401	1,679	1,880	21
Ecology and evolutionary biology	3,333	72	34	3,227	1,585	1,748	-
Environmental toxicology	1,416	97	65	1,254	796	627	6
Ocean sciences	1,007	7	72	927	542	497	32
Mathematics	491	15	40	436	317	174	-
Molecular and cell development biology	7,275	235	127	6,914	4,196	3,080	-
Physics	966	65	11	890	601	365	-
Science Writing	48	-	-	48	30	19	-
Total	24,267	851	775	22,640	12,378	12,009	121
ACADEMIC SUPPORT							
Business office	1,852	1,828	24	0	926	926	-
Computing support	1,778	1,051	-	727	66	1,712	-
Dean's office	767	1,272	22	(527)	1,049	(282)	-
Electron microscope facility	0	0	-	-	-	0	-
Facilities administraton	386	220	171	(5)	167	219	-
General	1,009	1,023	(29)	15	130	879	-
Instructional improvement program	1	1	0	-	-	1	-
Shops	282	249	34	-	287	103	107
Vivarium	26	97	(71)	0	173	136	283
Total	6,101	5,740	151	211	2,797	3,695	390

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		General	Designated				
Total Division of Physical & Biological Science	59,341	34,040	1,697	23,604	37,631	22,220	511
<u>DIVISION OF SOCIAL SCIENCES</u>							
INSTRUCTION							
Divisional	967	823	(67)	211	586	381	0
Anthropology	2,878	2,855	16	7	2,287	597	6
Community studies	1,150	1,128	17	5	969	181	-
Economics	4,676	4,672	(15)	18	3,816	860	-
Education	2,843	2,839	(4)	9	2,005	838	-
Environmental studies	2,627	2,594	9	25	2,016	612	0
Latin American/Latino studies	1,373	1,367	(1)	7	1,091	282	0
Politics	1,931	1,929	0	2	1,507	423	-
Psychology	3,867	3,865	(4)	6	3,168	698	-
Sociology	2,306	2,302	(0)	4	1,897	409	-
Total	24,618	24,373	(49)	294	19,342	5,282	7
RESEARCH							
General	73	19	52	3	18	55	-
Agroecology program	2,268	484	407	1,377	1,250	1,019	-
Anthropology	500	105	50	345	166	333	-
Interdisciplinary Research	387	157	44	186	244	143	-
Community studies	13	9	3	-	-	13	-
Economics	376	106	33	238	223	154	-
Education	2,784	51	949	1,784	1,111	1,669	3
Environmental studies	1,522	18	127	1,377	792	730	-
Latin American/Latino studies	561	70	21	470	170	391	-
Politics	55	21	18	16	6	49	-
Psychology	717	36	50	631	246	471	-
Sociology	255	67	85	103	147	108	-
Total	9,511	1,142	1,839	6,530	4,374	5,134	3
ACADEMIC SUPPORT							
Computing support	1,216	1,180	-	37	-	1,216	-
Dean's office	1,847	1,829	-	17	1,224	623	-
General	174	174	-	-	117	57	-
Instructional improvement program	24	13	11	-	19	5	-
Total	3,261	3,196	11	54	1,360	1,901	-
Total Division of Social Sciences	37,389	28,711	1,801	6,877	25,075	12,317	10
<u>SCHOOL OF ENGINEERING</u>							
INSTRUCTION							
Divisional	995	988	36	(29)	562	434	2
Applied math and engineering	2,192	2,161	(7)	38	1,788	404	-
Biomolecular engineering	2,192	1,881	27	284	1,202	990	-
Computer engineering	3,042	2,782	148	112	2,168	874	0
Computer sciences	3,539	3,408	(4)	136	2,775	764	-
Electrical engineering	2,134	2,084	(5)	55	1,546	589	-
Engineering	-	-	-	-	-	-	-
Technology Information	672	661	(2)	13	538	134	-

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		General	Designated				
Total	14,767	13,965	194	608	10,579	4,190	2
RESEARCH							
General	89	-	87	2	71	18	-
Applied math and engineering	1,346	86	10	1,250	877	469	-
Biomolecular engineering	8,439	319	111	8,010	3,908	4,531	-
Center BioMolecular Sci	281	146	91	45	134	147	-
Ctr Info Tech Rsch Int	259	-	49	210	160	99	-
Computer engineering	3,902	168	81	3,654	1,968	1,934	-
Computer sciences	2,783	155	738	1,890	1,646	1,137	-
Electrical engineering	5,363	231	440	4,692	2,040	3,322	-
Technology Information	757	32	2	723	400	357	-
Total	23,220	1,137	1,609	20,474	11,205	12,015	-
ACADEMIC SUPPORT							
Computing Support	831	831	-	-	52	780	-
Dean's office	1,433	1,203	229	1	1,013	420	-
General	530	483	37	10	281	249	0
Instructional improvement program	29	15	14	-	9	20	-
Geonome Sequencing	236	122	61	54	161	199	124
Total	3,060	2,654	341	65	1,516	1,668	124
Total School of Engineering	41,046	17,756	2,144	21,147	23,300	17,872	126
LICK OBSERVATORY							
RESEARCH							
General	7,312	185	218	6,909	3,625	3,687	-
Reprints exchange program	-	-	-	-	-	-	-
Center for adaptive optics	1,358	239	74	1,045	325	1,033	-
Total	8,670	425	291	7,954	3,950	4,720	-
ACADEMIC SUPPORT							
Total Lick Observatory	8,670	425	291	7,954	3,950	4,720	-
GRADUATE DIVISION							
ACADEMIC SUPPORT							
Total	492	391	101	-	291	200	-

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		General	Designated				
<u>SUMMER SESSION</u>							
INSTRUCTION							
Administration	-	-	-	-	-	-	-
Instruction	2,495	2,298	196	0	1,937	558	-
Total Summer Session	2,495	2,298	196	0	1,937	558	-
<u>UNIVERSITY EXTENSION</u>							
INSTRUCTION							
Professional programs	2,689	-	2,763	(74)	2,112	577	-
General programs	184	-	184	-	41	143	-
Other	7,772	-	7,768	4	1,145	6,633	6
Total University Extension	10,645	-	10,714	(69)	3,299	7,352	6
<u>CAMPUS-WIDE PROGRAMS</u>							
INSTRUCTION							
Instructional computer labs	977	753	0	224	620	357	-
Education Abroad Program	729	723	2	4	509	220	0
Other	-	-	-	-	-	-	-
Physical education	67	67	-	-	58	9	-
Regents' professorships	-	-	-	-	-	-	-
Compensated absences accrual	688	619	149	(79)	364	324	-
Silicon Valley Center	1,156	915	242	-	533	624	-
Educational fee expense proration	-	(33,003)	33,003	-	-	-	-
Total	3,617	(29,927)	33,395	149	2,084	1,533	0
RESEARCH							
Bilingual research center	-	-	-	-	-	-	-
Cal Space	29	-	-	29	13	16	-
Center for Adaptive Optics	-	-	-	-	-	-	-
Chicano/Latino Research	-	-	-	-	-	-	-
Committee on research	0	0	-	-	-	0	-
Dickens project	165	-	132	33	28	137	-
Energy Institute	-	-	-	-	-	-	-
HPAC-High Perf Astr	-	-	-	-	-	-	-
Graduate division research	-	-	-	-	-	-	-
Institute for Geo & Planetary Physics	1,447	189	7	1,251	1,012	436	-
Institute for Particle Physics	4,406	515	5	3,886	2,999	1,406	-
Institute of Marine Sciences	8,846	762	312	7,772	4,763	4,128	45
Institute of Tectonics	-	-	-	-	-	-	-
Internet2	350	365	(15)	-	129	296	75
MPRI Grants - Other	-	-	-	-	-	-	-
Natural reserves	556	255	243	58	334	226	4
Office of research	461	16	266	179	363	99	-
Other	-	-	-	-	-	-	-
Pacific Rim Research	-	-	-	-	-	-	-
Regional history project	-	-	-	-	-	-	-
STEPS Institute for Innovation	0	0	0	-	-	0	-
Travel Expense - research	1	-	1	-	-	1	-
UC ACCORD	-	-	-	-	-	-	-
UC Humanities Research	-	-	-	-	-	-	-
UCO Lick Observatory	-	-	-	-	-	-	-
NASA UARC	22,277	119	631	21,527	13,808	8,469	-
Compensated absences accrual	(203)	2,491	(2,567)	(127)	(25)	(178)	-

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		General	Designated				
Total	38,335	4,712	(985)	34,608	23,423	15,035	123
PUBLIC SERVICE							
Arts and lectures	1,721	(0)	986	735	574	1,194	47
Community service projects	1,253	77	573	604	550	713	9
Conference administration office	722	(5)	726	-	377	345	-
Outreach	8,549	3,877	498	4,174	4,316	4,233	0
Work study program-contracting agencies	159	0	76	82	145	14	-
Other	-	-	-	-	-	-	-
Compensated absences accrual	(120)	281	(217)	(184)	(81)	(38)	-
Total	12,284	4,230	2,642	5,412	5,880	6,460	56
ACADEMIC SUPPORT							
Arboretum	986	22	615	348	572	419	5
Course & curriculum development	828	834	(7)	1	654	174	-
Education abroad program	-	-	-	-	-	-	-
Instructional media	1,529	1,510	19	0	1,245	627	342
Computing support	2,024	1,994	28	2	5,002	(2,979)	-
International services	-	-	-	-	-	-	-
Libraries	11,255	11,012	71	172	5,051	6,215	11
Libraries storage lease	78	78	-	-	-	78	-
Other	-	-	-	-	-	-	-
Registrar	46	46	-	-	21	24	-
Silicon Valley Center	642	642	-	-	66	576	-
Teaching support office	73	73	-	0	47	26	-
Compensated absences accrual	654	1,118	(396)	(68)	155	499	-
Educational fee expense proration	-	(3,551)	3,551	-	-	-	-
Total	18,114	13,777	3,881	457	12,813	5,660	358
Total Campus-Wide Programs	72,350	(7,208)	38,933	40,626	44,200	28,689	538
STUDENT SERVICES							
Vice chancellor-student affairs	801	198	561	42	637	479	315
Academic information services	2,931	2,464	467	-	1,830	1,101	-
Accounts receivable office	803	350	453	-	519	349	65
Admissions	3,236	2,723	493	20	1,986	1,250	-
Admissions Outreach	2	-	2	-	-	2	-
Child care center	1,749	6	1,392	351	1,100	649	-
College support	1,503	15	1,480	8	972	531	-
Counseling center	1,378	-	1,378	-	978	400	0
Cultural and recreational programs	6,267	-	5,906	361	2,915	3,362	10
Disability and veterans resource center	-	-	-	-	-	-	-
Educational opportunity programs	1,605	58	1,466	81	1,087	518	-
Enrollment management	532	374	158	-	406	126	-
Financial aid	1,660	912	742	6	1,153	706	199
Handicapped and Veteran Services	670	187	470	13	402	268	-
Housing services	163	22	140	1	81	83	-
International programs and activities	-	-	-	-	-	-	-
Placement center	555	1	546	8	399	163	7
Peer Advising	-	-	-	-	-	-	-
Re-entry and transfer services	393	-	270	124	261	131	1
Registrar	1,473	1,072	400	1	948	525	-
Registration fee advisory committee	54	-	54	-	22	33	-
Student activities and programs	2,270	92	2,165	13	875	1,395	0

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Student employment services	388	-	356	31	215	173	-
Student health service	16,591	-	16,584	7	3,313	13,278	0
Student Transportation	5,092	18	5,074	1	1,323	4,157	388
Other	2	-	2	-	-	2	-
Women's center	186	-	168	19	99	88	-
Compensated absences accrual	109	263	(125)	(29)	9	100	-
Educational fee expense proration	-	(8,668)	8,668	-	-	-	-
Total Student Services	50,414	85	49,272	1,056	21,529	29,868	986

INSTITUTIONAL SUPPORT

Administrative support recharge	(7,198)	(2,005)	(5,193)	-	-	(7,198)	-
Chancellor's office	894	738	156	-	621	273	-
Vice chancellor-academic	1,853	1,786	66	1	1,314	539	-
Vice chancellor-business and administrative services	1,597	-	-	-	-	-	-
	1,597	1,579	18	-	1,148	449	0
Academic affairs	912	910	2	-	685	226	-
Academic senate secretariat	501	499	-	2	366	135	-
Accounting	2,309	2,110	198	1	2,494	(185)	-
Administrative systems services	1,300	5,598	(4,299)	2	7,876	(5,151)	1,426
Administrative travel	21	21	-	-	-	21	-
Affirmative action	451	450	1	-	308	143	-
Alumni	382	240	25	117	232	149	-
Audit	683	498	186	-	528	155	-
Americans with Disabilities	2	2	-	-	-	2	-
Bad debts and collections	-	-	-	-	-	-	-
Campus controller	308	270	39	-	163	145	-
Cashier	188	188	-	-	168	84	64
Central steno and duplicating	359	-	348	11	662	1,180	1,483
Contract and grant administration	849	367	482	-	576	273	-
Development	6,764	3,419	2,896	448	3,878	2,886	-
Environmental health and safety	1,100	609	489	2	780	467	147
Fleet services	210	-	210	0	369	1,602	1,760
First aid program	-	-	-	-	-	-	-
Insurance and risk management	(341)	1,279	(1,620)	-	604	106	1,052
Intercampus bus operations	29	-	29	-	17	12	-
Labor relations	389	388	1	-	304	85	-
Library Copy Service	-	-	-	-	-	-	-
Liability insurance	-	-	-	-	-	-	-
Mail and messenger	224	152	68	4	424	628	828
Materiel control	211	112	99	-	216	132	137
Miscellaneous employee benefits	79	17	61	-	-	79	-
Off-campus building lease	844	737	107	-	-	844	-
Planning and budget	1,859	1,858	0	-	1,425	434	-
Preventive rehabilitation program	147	-	147	-	73	73	-
Public information	1,012	969	42	1	707	305	-
Publications	322	259	63	-	178	143	0
Purchasing	520	468	51	1	988	(304)	164
Real Estate	336	336	-	-	259	77	-
Research administration	597	590	6	1	477	120	-
Staff human resources	2,131	1,623	507	1	3,303	(897)	274
Telecommunications	4,383	7	4,376	-	2,310	2,953	880
University police	4,163	3,708	454	-	3,006	1,178	22
Compensated absences accrual	209	1,924	(1,615)	(100)	158	51	-
Educational fee expense proration	-	(9,824)	9,824	-	-	-	-
Total Institutional Support	30,598	21,884	8,221	493	36,620	2,215	8,238

Santa Cruz
CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2009-10 Schedule 10-C

(Dollars in Thousands)

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
OPERATION AND MAINTENANCE OF PLANT							
Administrative support recharge	(393)	-	(393)	-	-	(393)	-
Administration	1,067	1,067	0	-	1,222	517	672
Building maintenance	4,701	4,667	32	2	3,853	3,007	2,159
Custodial service	4,399	4,378	21	-	5,163	3,487	4,251
Deferred maintenance projects	307	289	18	-	188	122	3
Fire prevention service	2,086	1,960	125	-	1,653	496	64
Grounds maintenance	1,328	1,309	8	10	1,528	1,133	1,333
Hazardous waste disposal	(15)	(15)	-	-	-	(15)	-
Lick Observatory maintenance	452	452	-	-	280	172	-
Major repairs and alterations	1,610	1,205	406	-	-	1,610	-
Physical planning	483	598	(129)	15	2,828	1,355	3,699
Plant service	22	-	22	-	1	1,896	1,874
Property fire protection maintenance	22	22	-	-	-	22	-
Property maintenance	21	21	(0)	-	-	21	-
Refuse disposal service	235	229	2	4	343	703	811
University house maintenance	69	-	69	-	-	69	-
Utilities	6,727	6,602	125	-	(31)	11,828	5,071
Utility operations	545	537	7	-	588	333	377
Compensated absences accrual	(219)	(234)	15	-	(180)	(39)	-
Educational fee expense proration	-	(5,585)	5,585	-	-	-	-
Total Operation and Maintenance of Plant	23,447	17,504	5,913	31	17,436	26,325	20,314
STUDENT FINANCIAL AID	85,489	4,385	48,846	32,258	163	85,326	-
Scholarship Allowance	(72,303)	-	(72,303)	-	-	(72,303)	-
Total Student Financial Aid	13,186	4,385	(23,457)	32,258	163	13,023	-

Santa Cruz
CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2009-10 Schedule 10-C

(Dollars in Thousands)

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<u>AUXILIARY ENTERPRISES</u>							
Apartments, Residence Halls and Cafeterias							
Central administration	30	-	16	14	4,824	(4,794)	-
Major Maintenance	3,468	-	3,468	-	-	3,468	-
Dining Services	17,626	-	17,494	133	6,874	11,487	734
Cowell College	3,359	-	3,355	4	307	3,051	-
Crown College	2,464	-	2,462	2	195	2,269	-
Crown Merrill apartments	1,661	-	1,659	1	45	1,616	-
Kresge College	2,063	-	2,054	9	249	1,814	-
Merrill College	2,224	-	2,221	3	221	2,003	-
Oakes College	2,887	-	2,884	2	266	2,621	-
Porter College	2,086	-	2,082	3	227	1,859	-
Porter-Stevenson	1,437	-	1,437	-	39	1,398	-
Stevenson College	3,216	-	3,207	8	319	2,897	-
College 8	3,449	-	3,447	3	227	3,223	-
College 9	3,691	-	3,682	9	243	3,448	-
College 10	2,368	-	2,365	4	258	2,111	-
Student family housing	1,661	-	1,651	11	488	1,174	-
Graduate apartments	353	-	353	1	41	312	-
Summer housing	424	-	424	-	-	424	-
Village	740	-	737	2	94	646	-
Total	55,207	-	54,998	209	14,915	41,026	734
Other							
Bookstore	9,569	-	9,551	18	1,200	8,369	-
Parking	2,856	-	2,854	2	1,149	2,252	545
Camper park	162	-	162	0	6	157	-
Campus faculty-Hagar Court	5	-	5	-	15	(10)	-
Campus faculty-Laureate Court	534	-	534	-	98	436	-
Cardiff Terrace	6,219	-	6,219	-	31	6,188	-
Ranch View Terrace	2,401	-	2,401	-	15	2,386	-
Other faculty housing	147	-	147	-	-	147	-
Monterey Bay education, science and technology center-Fort Ord	200	-	200	-	144	55	-
Post Office	12	-	11	1	9	3	-
Student union	2,647	-	2,450	196	761	1,901	16
Telecommunications-residence hall	-	-	-	-	-	-	-
University Center	159	-	159	-	-	159	-
University Town Center	418	-	418	-	41	377	-
University Town Inn	3,168	-	3,168	-	41	3,128	-
Compensated absences accrual	119	-	119	-	(64)	183	-
Total	28,616	-	28,398	217	3,445	25,732	561
Total Auxiliary Enterprises	83,822	-	83,396	426	18,360	66,757	1,295
Subtotal	475,728	158,341	180,683	136,703	263,749	244,120	32,153
Eliminated Capital Expenditures	(18,185)	(9,100)	(3,112)	(5,974)	(2,715)	(15,470)	-
Total Current Funds Expenditures	\$ 457,542	\$ 149,242	\$ 177,571	\$ 130,730	\$ 261,034	\$ 228,650	\$ 32,153