

DAVIS

Current Funds Revenue
In Thousands of Dollars

2014-15 Schedule A

	General Funds	Unrestricted Funds	Restricted Funds	TOTAL
Tuition & Fees				
Stdnt Tuit & Fees-Non-Res Tuition	<u>(73,758)</u>			(73,758)
Stdnt Tuit & Fees-Appli for Admis	<u>(4,673)</u>			(4,673)
Stdnt Tuit & Fees-Otr GenFnd St Fee	<u>(348)</u>			(348)
Stdnt Tuit & Fees-Other Stdnt Fees		<u>(526,470)</u>		(526,470)
Stdnt Tuit & Fees-University Extn		<u>(26,249)</u>		(26,249)
Stdnt Tuit & Fees-Cntra-Std Fin Aid		<u>170,987</u>		170,987
Stdnt Tuit & Fees-Contra-Bad Debts		<u>60</u>		60
*TOTAL for Tuition & Fees	(78,779)	(381,672)		(460,451)
Federal Government				
U.S. Government-Appropriations			<u>(3,438)</u>	(3,438)
U.S. Govt-Approps-Contra-Bad Debts				
United States Government-Grants		<u>(82,789)</u>	<u>(271,908)</u>	(354,697)
U.S. Govt-Grants-Cntra-Bad Debts			<u>745</u>	745
United States Government-Contracts		<u>(2,515)</u>	<u>(10,647)</u>	(13,162)
U.S. Govt-Contracts-Contra-Bad Debt				
Fed. Fin. Approp-BABS			<u>(727)</u>	(727)
Federal Pell Grants			<u>(51,958)</u>	(51,958)
*TOTAL for Federal Government		(85,304)	(337,933)	(423,237)
State Government				
State of CA-General Support	<u>(361,544)</u>			(361,544)
State of CA-Special State Approp-Op			<u>(9,385)</u>	(9,385)
St of CA-Sp St Ap-Cap Fin-Leas Purc			<u>(36)</u>	(36)
St of CA-Sp St App-Cap Fin-Defr Mai				
State of CA-Grants and Contracts		<u>(11,279)</u>	<u>(109,546)</u>	(120,825)
State of CA-Grnt&Cont-Ctra-Bad Debt			<u>53</u>	53
*TOTAL for State Government	(361,544)	(11,279)	(118,914)	(491,737)
Local Government				
Local Government-Grants & Contracts		<u>(649)</u>	<u>(12,107)</u>	(12,756)
Local Gov-Grnt&Cont-Cntra-Bad Debt				
*TOTAL for Local Government		(649)	(12,107)	(12,756)
Private Gifts, Grants, and Contracts				
Private-Unrestricted Gifts		<u>(2,351)</u>		(2,351)
Private-Unrestricted Non-Cash Gifts				
Private-Restricted Gifts			<u>(56,743)</u>	(56,743)
Private-Contra-Uncoll			<u>(2,428)</u>	(2,428)
Private-Contra-Discount on Pledges			<u>1</u>	1
Private-Restricted Non-Cash Gifts				
Private-Restricted Grants		<u>(2,885)</u>	<u>(46,348)</u>	(49,233)
Priv-Restr Grants-Contra-Bad Debts				
Private-Restricted Contracts		<u>(20,103)</u>	<u>(74,197)</u>	(94,300)
Private-Restr Contracts-Contra-Bad Debts			<u>264</u>	264
*TOTAL for Private Gifts, Grants, and Contracts		(25,339)	(179,451)	(204,790)
Endowment Income				
Endowment Fund Income				
Sales & Services of Educational Activities				
Sales & Svcs-Educational Activity		<u>(860,414)</u>		(860,414)
Sale & Svc-Cntra-Educ Activ Allow		<u>448,104</u>		448,104
Sale & Svc-Cntra-Edu Activ Bad Debt		<u>11,752</u>		11,752
*TOTAL for Sales & Services of Educational Activities		(400,558)		(400,558)

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	General Funds	Unrestricted Funds	Restricted Funds	TOTAL
Sales & Services of Auxiliary Enterprises				
Sales & Svcs-Auxiliary Enterprises		<u>(117,703)</u>		(117,703)
Sales & Svcs-Contra-Aux Ent Allow				
Sale & Svc-Cntra-Aux Ent-Std FinAid		<u>23,150</u>		23,150
Sale & Svc-Cntra-Aux Ent Bad Debts		<u>(18)</u>		(18)
*TOTAL for Sales & Services of Auxiliary Enterprises		(94,571)		(94,571)
Sales & Services of Medical Centers				
Sales & Svcs-Medical Centers		<u>(7,722,516)</u>		(7,722,516)
Sale & Svc-Contra-MCs Allow		<u>5,903,382</u>		5,903,382
Sale & Svc-Contra-MC Bad Debt		<u>95,169</u>		95,169
*TOTAL for Sales & Services of Medical Centers		(1,723,965)		(1,723,965)
Other Sources				
Other Sources-Service Enterprises		<u>(1,645)</u>		(1,645)
Other Srces-Cntra-Svc Entrprs Allow				
Other Sources-Other	<u>(11)</u>	<u>(82,038)</u>		(82,049)
Other Srces-Cntra-Other Allowances		<u>(3)</u>		(3)
Other Sources-Contra-Bad Debts		<u>(477)</u>		(477)
Investment Income-Other		<u>(21)</u>		(21)
STIP Investment Income	<u>(135)</u>	<u>(7,249)</u>		(7,384)
Investment Income-TRIP		<u>(103,878)</u>		(103,878)
Sec Lending Revenue-Endow Income				
Security Lending Revenue-Other				
Security Lending Expense				
Net Appr/Depr in FMV-STIP				
Net Appr/Depr in FMV-Sec Lending				
Net Appr/Depr in FMV-Other Invtmnts		<u>63</u>		63
Net Appr/Dpr in FMV-For Curr Cont				
Net Appr/Depr in FMV-TRIP				
Net Appr/Depr FV-Deriv-CIO				
Net Appr/Depr FV-Deriv-Non CIO				
Net Appr/Depr FV-Term Deriv-CIO				
Net Appr/Depr FV-Term Deriv-Non CIO				
Other Srces-Cntra-Student Fin Aid		<u>17,722</u>		17,722
Gain on Sale of Receivables				
Proc from Sale of Cap Assets-Campus		<u>(443)</u>		(443)
Proc from Sale of Cap Asset-MC		<u>(38)</u>		(38)
Hospital Fee Pgm Rvn-Dir Grnts-MC		<u>(4,864)</u>		(4,864)
Other Nonoperating Revenue		<u>(2,173)</u>		(2,173)
Otr Nonop Rev-Intrst Inc from State				
Otr Nonop Rev-Svc Con Arrangements		<u>(1,239)</u>		(1,239)
Other Oper Rev-Joint Vent Inc/Loss				
Otr Nonop Rev-Joint Ventre Inc/Loss		<u>(6,637)</u>		(6,637)
Equity from Operating Gain on LANS-JV				
Equity from Oper Loss on LANS-JV				
Equity from Operating Gain LLNS-JV				
Equity from Op Loss on LLNS-JV				
Recov of Pollution Remed Cost-Pr Yr				
*TOTAL for Other Sources	(146)	(192,920)		(193,066)
TOTAL	(440,469)	(2,916,257)	(648,405)	(4,005,131)

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Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2014-15 Schedule B
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Grand Total
Instruction				
AGRICULTURE AND NAT	28,419	1,560	3,907	33,886
AREA STUDIES	5,767	423	42	6,231
BIOLOGICAL SCIENCES	42,849	9,451	1,722	54,022
BUSINESS AND MANAGEM	6,498	14,829	1,222	22,548
COMPUTER & INFORMATI	7,359	407	36	7,802
EDUCATION	10,784	2,844	350	13,978
ENGINEERING	37,194	2,455	1,334	40,983
FINE & APPLIED ARTS	14,590	1,133	969	16,692
FOREIGN LANGUAGES	9,068	318	48	9,434
HOME ECONOMICS	4,533	677	1,111	6,321
INSTRUCTION - UCOP A	-	8,657	-	8,657
INTERDISCIPLINARY ST	9,316	8,244	301	17,861
LAW	7,110	8,218	163	15,491
LETTERS	19,047	1,105	1,368	21,519
MATHEMATICS	15,840	419	126	16,385
MEDICINE	37,593	231,561	11,662	280,816
MILITARY SCIENCES	17	2	-	19
NURSING	573	1,210	10,387	12,170
OTHER HEALTH PROFESS	-	-	617	617
OTHER PROVISIONS	13,019	(273)	2,147	14,893
PHYSICAL EDUCATION	2,274	84	-	2,358
PHYSICAL SCIENCES	29,540	2,478	421	32,439
PSYCHOLOGY	7,578	335	22	7,934
SOCIAL SCIENCES	41,693	2,414	381	44,488
SUMMER SESSION	(7,855)	3,832	(2)	(4,025)
UNIVERSITY EXTENSION	51	27,446	11,265	38,762
VETERINARY MEDICINE	35,366	5,524	414	41,304
COMPENSATED ABSENCES	114	512	278	904
EDUCATIONAL FEE EXPE	(141,454)	141,454	-	-
INSTRUCTION-ELIMINAT	(2,349)	(3,731)	846	(5,234)
Instruction Total	234,533	473,586	51,136	759,255
Research				
AGRICULTURE AND NAT	30,590	7,437	68,263	106,289
AREA STUDIES	427	247	1,206	1,880
BIOLOGICAL SCIENCES	11,468	5,829	61,131	78,428
BUSINESS AND MANAGEM	0	150	126	276
COMPUTER & INFORMATI	2	92	5,794	5,889
EDUCATION	56	298	5,649	6,003
ENGINEERING	1,016	7,247	47,453	55,716

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Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2014-15 Schedule B
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Grand Total
FINE & APPLIED ARTS	228	340	2,057	2,625
FOREIGN LANGUAGES	8	43	57	108
GRANTS & CONTRACTS A	4,025	25	-	4,050
HOME ECONOMICS	3,345	857	12,530	16,731
INTERDISCIPLINARY ST	1,536	6,454	2,153	10,143
LAW	8	365	130	503
LETTERS	21	168	303	493
MATHEMATICS	27	93	2,179	2,300
MEDICINE	5,055	10,717	111,800	127,572
NURSING	0	180	542	721
OTHER HEALTH PROFESS	865	9,831	20,221	30,917
OTHER PROVISIONS	2,873	2,959	(490)	5,342
PHYSICAL SCIENCES	8	5,441	21,450	26,900
PSYCHOLOGY	167	251	1,961	2,379
RESEARCH - UCOP ASSE	-	7,206	-	7,206
RESEARCH-ELIMINATION	(383)	(2,677)	(22,710)	(25,770)
SOCIAL SCIENCES	536	1,786	5,701	8,023
VETERINARY MEDICINE	1,769	9,429	43,420	54,618
COMPENSATED ABSENCES	18	(528)	(259)	(769)
Research Total	63,664	74,240	390,668	528,572
Public Service				
ARTS AND LECTURES	47	4,540	2,639	7,226
COMMUNITY SERVICE PR	2,359	1,232	16,624	20,215
COOPERATIVE EXTENSIO	3	7,460	335	7,799
NO UAS SUB/SUB TTL	515	12,246	32,524	45,286
OTHER PROVISIONS	143	(125)	(508)	(490)
PUBLIC SERVICE - UCO	-	1,063	-	1,063
PUBLIC SERVICE-ELIMI	(23)	(130)	(1,672)	(1,825)
WORK STUDY PROG - CO	-	20	-	20
Public Service Total	3,045	26,305	49,943	79,293
Academic Support				
ACADEMIC ADMINIST -	45,261	47,151	18,398	110,809
ACADEMIC SUPPORT - U	-	(44,985)	-	(44,985)
ACADEMIC SUPPORT-ELI	(19,503)	(4,328)	(1,421)	(25,251)
COMPUTING SUPPORT	286	-	986	1,272
FINE ARTS PRODUCTION	596	40	-	636
MUSEUMS AND GALERIES	-	114	-	114
OTHER ANCILLARY SUPP	4,691	76,163	379	81,233
OTHER PROVISIONS	136	(2,617)	-	(2,481)
SHOPS	508	-	-	508
VETERINARY MEDICINE	14,262	36,786	665	51,713
VIVARIUM	1,360	1,748	521	3,629

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Dollars in Thousands

2014-15 Schedule B
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Grand Total
COMPENSATED ABSENCES	(1,541)	1,983	(81)	361
EDUCATIONAL FEE EXPE	(30,282)	30,282	-	-
Academic Support Total	15,773	142,337	19,446	177,556
Libraries				
LIBRARIES - GENERAL	21,861	1,268	943	24,071
LIBRARIES - UCOP ASSESSMENT	-	313	-	313
Libraries Total	21,861	1,581	943	24,384
Student Services				
ADMINISTRATION	3,577	1,505	20	5,101
ADMINISTRATION - GEN	(2,212)	11,612	246	9,647
ADMISSIONS	7,866	449	-	8,315
ASSOCIATED STUDENTS	-	648	-	648
COUNSELING	289	11,499	177	11,965
CULTURAL PROGRAMS	-	81	3	84
DISADVANTAGED SUDENT	21	-	-	21
FOREIGN STUDENTS PRO	722	222	-	944
OTHER PROVISIONS	(688)	5,094	-	4,407
OTHER SOCIAL SERVICE	-	4,474	18	4,492
PLACEMENT	17	1,401	189	1,607
RECREATIONAL PROGRAM	-	27,218	1,320	28,538
REGISTRAR	4	3,590	(239)	3,355
STUDENT HEALTH SERVI	0	54,519	15	54,534
STUDENT SERVICES - U	-	1,476	-	1,476
STUDENT SERVICES-ELI	3	(1,951)	(41)	(1,989)
SUPPL EDUCATIONAL SE	71	5,332	223	5,626
COMPENSATED ABSENCES	(4,299)	239	10	(4,050)
EDUCATIONAL FEE EXPE	(5,373)	5,373	-	-
Student Services Total	-	132,782	1,940	134,722
Institutional Support				
ACADEMIC SENATE SECR	791	116	2	910
ACCOUNTING	6,404	6,105	-	12,509
AUDITS - INTERNAL &	954	943	-	1,896
BAD DEBT WRITEOFF	18	(289)	-	(272)
CASHIERS	375	83	-	458
CHANCELLORS & VICE C	16,210	6,468	185	22,863
COMPUTER CENTERS	9,298	2,372	11	11,681
CONSTRUCTION MANAGEM	-	183	-	183
CONTRACTS & GRANTS A	4,346	16,094	333	20,773
DEVELOPMENT	2,191	14,063	1,081	17,335
DUPLICATING	-	52	-	52
EMPLOYEE BENEFITS	-	(9,219)	-	(9,219)

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Dollars in Thousands

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Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Grand Total
ENVIRONMENTA HEALTH	4,043	831	105	4,979
GARAGE	116	3,227	-	3,343
GENERAL COUNSEL	1,054	393	-	1,446
INSURANCE MANAGEMENT	92	1,206	-	1,298
MAIL & MESSENGER	396	126	-	521
MATERIAL MANAGEMENT	1,668	2,932	-	4,600
OTHER GEN ADMINST SE	3,951	291	-	4,242
OTHER PROVISIONS	202	(10,669)	-	(10,467)
PERSONNEL	2,591	1,423	5	4,018
PLANNING & BUDGETING	6,731	3,772	(35)	10,468
POLICE	3,828	1,878	-	5,706
PUBLIC RELATIONS	3,413	2,204	-	5,617
PUBLICATIONS	48	15	-	64
RECHARGED TO STUDENT	-	39	-	39
TELEPHONE	3,889	1,124	-	5,013
COMPENSATED ABSENCES	172	632	(16)	789
EDUCATIONAL FEE EXPE	(21,258)	21,258	-	-
ELIM CAP EXP-INS SUP	(1,214)	(4,783)	(52)	(6,048)
UCOP ASSESS-INS SUP	-	1,472	-	1,472
Institutional Support Total	50,309	64,339	1,619	116,267
OMP				
ADMINISTRATION - GEN	58	3,584	-	3,641
BLDNG MAINT/REPAIR/A	21,874	7,738	-	29,612
FIRE DEPARTMENT - GE	2,935	2,365	-	5,300
GROUNDS MAINTENANCE	4,063	694	-	4,757
JANITORIAL SERVICES	12,653	-	-	12,653
OMP - UCOP ASSESMEN	-	1,788	-	1,788
OPER & MAINT OF PLAN	(956)	(2,935)	-	(3,891)
OTHER PROVISIONS	1,873	(1,815)	-	59
PLANT SERVICES - GEN	-	187	-	187
RECHARGED TO STUDENT	(3,190)	3,190	-	-
REFUSE DISPOSAL - GE	677	326	-	1,002
UTILITIES - GENERAL	31,786	1,122	-	32,908
COMPENSATED ABSENCES	4,311	100	-	4,412
EDUCATIONAL FEE EXPE	(25,868)	25,868	-	-
OMP Total	50,216	42,212	-	92,428
Student Financial Aid				
SCHOLARSHIP ALLOWANC	-	(211,859)	-	(211,859)
STUDENT FINANCIAL AI	17,623	165,782	81,007	264,413
Student Financial Aid Total	17,623	(46,077)	81,007	52,553
Auxiliary Enterprises				

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2014-15 Schedule B
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Grand Total
APARTMENTS	-	1,818	-	1,818
AUXILIARIES-ELIMINAT	-	(654)	-	(654)
AUXILIARY ENTERPRISE	-	1,316	-	1,316
BOOKSTORES	-	18,255	-	18,255
OTHER AUXILLIARY ENT	1	9,825	42	9,868
OTHER PROVISIONS	-	(4,616)	-	(4,616)
PARKING	-	9,417	-	9,417
RESIDENCE HALLS	-	62,642	-	62,642
COMPENSATED ABSENCES	-	193	-	193
Auxiliary Enterprises Total	1	98,197	42	98,240
Teaching Hospitals				
MEDICAL CENTER - UCO	-	18,041	-	18,041
MEDICAL CENTERS-ELIM	-	4,891	-	4,891
TEACHING HOSPITALS	-	1,565,486	313	1,565,799
Teaching Hospitals Total	-	1,588,418	313	1,588,731
Grand Total	457,023	2,597,919	597,057	3,651,999

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Dollars in Thousands

2014-15 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	All Other Expenses	Recharges	Grand Total
Instruction				
AGRICULTURE AND NAT	22,284	11,976	(374)	33,886
AREA STUDIES	4,356	1,876	(0)	6,231
BIOLOGICAL SCIENCES	33,283	25,327	(4,588)	54,022
BUSINESS AND MANAGEM	13,675	8,873	-	22,548
COMPENSATED ABSENCES	1,264	(360)	-	904
COMPUTER & INFORMATI	5,446	2,356	-	7,802
EDUCATION	7,315	6,843	(180)	13,978
EDUCATIONAL FEE EXPE	-	-	-	-
ENGINEERING	27,181	14,563	(761)	40,983
FINE & APPLIED ARTS	10,879	5,829	(16)	16,692
FOREIGN LANGUAGES	6,755	2,680	-	9,434
INSTRUCTION - UCOP A	-	8,657	-	8,657
INSTRUCTION-ELIMINAT	-	(5,234)	-	(5,234)
INTERDISCIPLINARY ST	6,646	5,096	6,119	17,861
LAW	10,434	5,057	-	15,491
LETTERS	14,564	6,955	-	21,519
MATHEMATICS	12,073	4,313	-	16,385
MILITARY SCIENCES	-	21	(2)	19
OTHER PROVISIONS	2,440	12,453	-	14,893
PHYSICAL EDUCATION	1,582	777	-	2,358
PHYSICAL SCIENCES	22,574	9,875	(10)	32,439
PSYCHOLOGY	5,707	2,227	-	7,934
SOCIAL SCIENCES	31,006	13,511	(29)	44,488
SUMMER SESSION	1,737	357	(6,119)	(4,025)
UNIVERSITY EXTENSION	17,924	31,178	(10,339)	38,762
HOME ECONOMICS	4,148	2,174	(1)	6,321
MEDICINE	261,442	133,704	(114,329)	280,816
NURSING	7,403	4,782	(16)	12,170
OTHER HEALTH PROFESS	344	273	-	617
VETERINARY MEDICINE	26,314	15,564	(574)	41,304
Instruction Total	558,773	331,701	(131,219)	759,255
Research				
AGRICULTURE AND NAT	50,075	58,113	(1,898)	106,289
AREA STUDIES	1,153	727	-	1,880
BIOLOGICAL SCIENCES	39,033	39,666	(270)	78,428
BUSINESS AND MANAGEM	107	169	-	276
COMPENSATED ABSENCES	(523)	(245)	-	(769)
COMPUTER & INFORMATI	3,108	2,781	-	5,889
EDUCATION	2,195	3,808	-	6,003
ENGINEERING	28,134	27,695	(113)	55,716
FINE & APPLIED ARTS	1,361	1,310	(46)	2,625
FOREIGN LANGUAGES	40	68	-	108
INTERDISCIPLINARY ST	5,578	5,115	(550)	10,143
LAW	258	245	-	503
LETTERS	294	199	-	493
MATHEMATICS	1,448	852	-	2,300

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Salaries/Wages and Other Expenditures

	Salaries & Wages	All Other Expenses	Recharges	Grand Total
OTHER PROVISIONS	656	4,091	-	5,342
PHYSICAL SCIENCES	13,527	14,055	(683)	26,900
PSYCHOLOGY	1,132	1,351	(104)	2,379
RESEARCH - UCOP ASSE	-	7,206	-	7,206
RESEARCH-ELIMINATION	-	(25,770)	-	(25,770)
SOCIAL SCIENCES	3,271	4,829	(76)	8,023
GRANTS & CONTRACTS A	2,612	1,438	-	4,050
HOME ECONOMICS	7,792	9,430	(491)	16,731
MEDICINE	66,745	62,583	(1,756)	127,572
NURSING	433	288	-	721
OTHER HEALTH PROFESS	17,965	28,651	(15,700)	30,917
VETERINARY MEDICINE	20,020	38,746	(4,149)	54,618
Research Total	266,414	287,992	(25,834)	528,572
Public Service				
ARTS AND LECTURES	2,479	5,323	(576)	7,226
COMMUNITY SERVICE PR	11,121	9,099	(5)	20,215
NO UAS SUB/SUB TTL	19,898	25,884	(495)	45,286
OTHER PROVISIONS	47	(536)	-	(490)
PUBLIC SERVICE - UCO	-	1,063	-	1,063
PUBLIC SERVICE-ELIMI	-	(1,825)	-	(1,825)
WORK STUDY PROG - CO	23	(3)	-	20
COOPERATIVE EXTENSIO	4,313	4,366	(880)	7,799
Public Service Total	37,879	43,370	(1,957)	79,293
Academic Support				
ACADEMIC ADMINIST -	47,888	76,381	(13,460)	110,809
ACADEMIC SUPPORT - U	-	2,546	(47,531)	(44,985)
ACADEMIC SUPPORT-ELI	-	(25,251)	-	(25,251)
COMPENSATED ABSENCES	437	(76)	-	361
COMPUTING SUPPORT	241	1,031	-	1,272
EDUCATIONAL FEE EXPE	-	-	-	-
FINE ARTS PRODUCTION	415	236	(15)	636
MUSEUMS AND GALERIES	29	85	-	114
OTHER ANCILLARY SUPP	17,032	30,606	33,594	81,233
OTHER PROVISIONS	-	(2,481)	-	(2,481)
SHOPS	313	195	-	508
VIVARIUM	3,529	5,802	(5,702)	3,629
VETERINARY MEDICINE	26,901	26,856	(2,044)	51,713
Academic Support Total	96,784	115,930	(35,157)	177,556
Libraries				
LIBRARIES - GENERAL	9,079	15,844	(852)	24,071
LIBRARIES - UCOP ASSESSMEN	-	313	-	313
Libraries Total	9,079	16,157	(852)	24,384
Student Services				
ADMINISTRATION	3,098	2,097	(94)	5,101
ADMINISTRATION - GEN	6,202	6,481	(3,036)	9,647
ADMISSIONS	4,499	3,831	(15)	8,315
ASSOCIATED STUDENTS	475	251	(78)	648

DAVIS

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2014-15 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	All Other Expenses	Recharges	Grand Total
COMPENSATED ABSENCES	231	(4,281)	-	(4,050)
CULTURAL PROGRAMS	-	84	-	84
DISADVANTAGED SUDENT	-	21	-	21
EDUCATIONAL FEE EXPE	-	-	-	-
FOREIGN STUDENTS PRO	539	406	-	944
OTHER PROVISIONS	1,146	3,261	-	4,407
OTHER SOCIAL SERVICE	2,344	2,150	(2)	4,492
PLACEMENT	927	681	(2)	1,607
RECREATIONAL PROGRAM	12,020	18,104	(1,586)	28,538
REGISTRAR	2,197	1,250	(92)	3,355
STUDENT HEALTH SERVI	11,275	43,342	(83)	54,534
STUDENT SERVICES-ELI	-	(1,989)	-	(1,989)
SUPPL EDUCATIONAL SE	2,880	2,793	(47)	5,626
COUNSELING	4,581	7,608	(225)	11,965
STUDENT SERVICES - U	-	1,476	-	1,476
Student Services Total	52,413	87,566	(5,258)	134,722
Institutional Support				
ACADEMIC SENATE SECR	466	447	(3)	910
ACCOUNTING	8,370	6,973	(2,834)	12,509
AUDITS - INTERNAL &	1,262	634	-	1,896
CHANCELLORS & VICE C	17,854	14,282	(9,273)	22,863
COMPENSATED ABSENCES	848	(59)	-	789
COMPUTER CENTERS	8,225	9,190	(5,734)	11,681
CONSTRUCTION MANAGEM	7,178	5,736	(12,732)	183
CONTRACTS & GRANTS A	11,816	8,964	(6)	20,773
DEVELOPMENT	9,463	8,694	(823)	17,335
DUPLICATING	1,185	4,533	(5,666)	52
EDUCATIONAL FEE EXPE	-	-	-	-
ELIM CAP EXP-INS SUP	(1,018)	(5,030)	-	(6,048)
ENVIRONMENTA HEALTH	7,968	(2,687)	(302)	4,979
GARAGE	1,675	8,904	(7,236)	3,343
INSURANCE MANAGEMENT	986	513	(202)	1,298
MAIL & MESSENGER	877	976	(1,332)	521
MATERIAL MANAGEMENT	4,502	11,149	(11,051)	4,600
OTHER GEN ADMINST SE	15,859	16,450	(28,067)	4,242
OTHER PROVISIONS	-	(9,737)	(730)	(10,467)
PERSONNEL	2,439	2,473	(894)	4,018
PLANNING & BUDGETING	5,892	6,315	(1,739)	10,468
POLICE	6,545	4,652	(5,491)	5,706
PUBLIC RELATIONS	2,684	2,933	-	5,617
TELEPHONE	5,096	10,317	(10,399)	5,013
UCOP ASSESS-INS SUP	-	1,472	-	1,472
BAD DEBT WRITEOFF	-	(272)	-	(272)
CASHIERS	276	197	(15)	458
EMPLOYEE BENEFITS	(4)	(9,215)	-	(9,219)
GENERAL COUNSEL	1,022	424	-	1,446
PUBLICATIONS	34	30	-	64
RECHARGED TO STUDENT	38	1	-	39

DAVIS

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2014-15 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	All Other Expenses	Recharges	Grand Total
Institutional Support Total	121,536	99,258	(104,527)	116,267
OMP				
ADMINISTRATION - GEN	6,881	12,485	(15,725)	3,641
BLDNG MAINT/REPAIR/A	11,450	23,062	(4,900)	29,612
COMPENSATED ABSENCES	183	4,229	-	4,412
EDUCATIONAL FEE EXPE	-	-	-	-
GROUPS MAINTENANCE	4,679	5,829	(5,750)	4,757
JANITORIAL SERVICES	6,409	6,244	-	12,653
OMP - UCOP ASSESMEN	-	1,788	-	1,788
OPER & MAINT OF PLAN	-	(3,891)	-	(3,891)
OTHER PROVISIONS	(9)	3,927	(3,860)	59
PLANT SERVICES - GEN	-	187	-	187
REFUSE DISPOSAL - GE	85	1,191	(273)	1,002
UTILITIES - GENERAL	4,080	33,191	(4,363)	32,908
FIRE DEPARTMENT - GE	3,379	2,419	(497)	5,300
RECHARGED TO STUDENT	-	-	-	-
OMP Total	37,137	90,660	(35,369)	92,428
Student Financial Aid				
SCHOLARSHIP ALLOWANC	-	(211,859)	-	(211,859)
STUDENT FINANCIAL AI	164	264,249	(1)	264,413
Student Financial Aid Total	164	52,390	(1)	52,553
Auxiliary Enterprises	-	-	-	-
APARTMENTS	145	1,675	(2)	1,818
AUXILIARIES-ELIMINAT	-	(654)	-	(654)
COMPENSATED ABSENCES	201	(8)	-	193
OTHER AUXILLIARY ENT	4,073	6,659	(863)	9,868
OTHER PROVISIONS	-	(4,616)	-	(4,616)
PARKING	1,632	8,496	(711)	9,417
RESIDENCE HALLS	17,617	49,804	(4,779)	62,642
AUXILIARY ENTERPRISE	-	1,316	-	1,316
BOOKSTORES	2,953	15,285	18	18,255
Auxiliary Enterprises Total	26,620	77,957	(6,338)	98,240
Teaching Hospitals				
MEDICAL CENTER - UCO	-	18,041	-	18,041
MEDICAL CENTERS-ELIM	-	4,891	-	4,891
TEACHING HOSPITALS	725,595	879,671	(39,467)	1,565,799
Teaching Hospitals Total	725,595	902,603	(39,467)	1,588,731
Grand Total	1,932,395	2,105,583	(385,978)	3,651,999

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2014-15 Schedule 11-C

(Dollars in Thousands)

	Current Funds						Distribution	
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers	
		General	Designated					
<u>AGRICULTURAL EXPERIMENT STATION</u>								
RESEARCH								
Agricultural resource economics	\$ 8,184	\$ 2,872	\$ 178	\$ 5,134	\$ 3,337	\$ 4,847	\$ -	
Anatomy, physiology & cell biology	8	8	-	-	3	5	-	
Animal science	11,450	4,675	2,249	4,526	5,298	6,258	106	
Aquaculture & fisheries	-	-	-	-	-	-	-	
Avian sciences	217	210	(11)	18	91	151	25	
Biological and agricultural engineering	5,448	1,557	294	3,597	3,268	2,471	291	
Center for population biology	111	-	-	111	24	88	1	
Community development	2,137	1,705	72	360	1,297	841	1	
Departmental Research Administration	4,050	4,025	25	-	2,612	1,438	-	
Entomology	11,213	2,727	517	7,969	5,129	6,087	3	
Environmental design	262	19	8	235	154	108	-	
Environmental science and policy	4,841	1,632	224	2,985	3,048	1,806	13	
Environmental toxicology	6,240	1,241	63	4,936	3,027	3,215	2	
Evolution and ecology	3,577	916	51	2,610	1,827	1,751	1	
Food intake laboratory	-	-	-	-	-	-	-	
Food science and technology	5,357	1,446	679	3,232	2,879	2,527	49	
General	7,531	1,878	313	5,340	2,752	5,267	488	
Human & community development	896	30	19	847	406	490	-	
Land, air and water resources	10,127	2,910	245	6,972	5,768	4,385	26	
Medicine and epidemiology	291	252	39	-	164	127	-	
Microbiology	845	280	-	565	521	325	1	
Molecular & cellular biology	3,132	699	3	2,430	1,835	1,297	-	
Molecular biosciences	72	72	-	-	52	20	-	
Nematology	355	74	2	279	178	176	(1)	
Neurobiology, physiology & behavior	1,132	361	156	615	695	437	-	
Nutrition	10,525	1,443	64	9,018	4,430	6,537	442	
Pathology, microbiology & immunology	539	504	-	35	383	156	-	
Plant biology	3,640	524	14	3,102	1,916	1,724	-	
Plant pathology	12,629	2,538	333	9,758	6,377	6,252	-	
Plant science	42,317	9,187	3,476	29,654	17,746	25,508	937	
Population health & reproduction	684	682	-	2	494	190	-	
Public programs	118	-	20	98	57	61	-	
Regional research	34	25	-	9	24	10	-	
Textiles and clothing	613	317	16	280	386	227	-	
Tropical diseases	15	-	5	10	14	1	-	
Tulare teaching and research center	5,249	1,640	193	3,416	3,122	2,135	8	
Viticulture and enology	4,157	901	131	3,125	2,015	2,143	1	
Wildlife, fish and conservation biology	-	-	-	-	-	-	-	
Total	167,996	47,350	9,378	111,268	81,329	89,061	2,394	
PUBLIC SUPPORT								
Agricultural & environmental science	99	-	-	99	65	34	-	
Total	99	-	-	99	65	34	-	
ACADEMIC SUPPORT								
Agricultural & environmental science - dean's office	9,002	4,301	3,896	805	2,836	6,300	134	
Total	9,002	4,301	3,896	805	2,836	6,300	134	
Total Agricultural Experiment Station	177,097	51,651	13,274	112,172	84,230	95,395	2,528	
<u>COLLEGE OF AGRICULTURAL AND ENVIRONMENTAL SCIENCES</u>								
INSTRUCTION								
Agricultural resource economics	5,630	5,010	409	211	3,888	1,742	-	
Agronomy and range science	2	-	2	-	-	2	-	
Animal science	5,508	4,190	148	1,170	3,634	1,877	3	
Biological and agricultural engineering	913	641	70	202	587	326	-	
Department Administrative Support	3,706	3,705	1	-	2,419	1,286	(1)	
Entomology	2,213	2,130	22	61	1,572	641	-	
Environmental design	125	99	26	-	30	95	-	
Environmental science and policy	3,206	2,907	63	236	2,291	915	-	
Environmental toxicology	1,192	1,094	42	56	813	379	-	
Food science and technology	2,935	1,999	515	421	1,839	1,098	2	
Human & community development	5,637	5,292	311	34	4,031	1,606	-	
Land, air and water resources	2,580	2,552	28	-	1,831	749	-	

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2014-15 Schedule 11-C

(Dollars in Thousands)

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Nematology	1	-	1	-	-	1	-
Nutrition	2,803	1,955	157	691	1,882	921	-
Plant pathology	1,534	1,481	14	39	1,075	459	-
Plant sciences	7,329	5,957	155	1,217	4,785	2,910	366
Plant sciences teaching center	689	357	11	321	515	174	-
Pomology	(4)	18	(22)	-	7	(11)	-
Textiles and clothing	583	578	5	-	428	155	-
Vegetable crops	3	-	3	-	-	2	(1)
Viticulture and enology	3,008	1,889	625	494	1,482	1,529	3
Wildlife, fish and conservation biology	1,276	1,255	7	14	922	354	-
Total	50,869	43,109	2,593	5,167	34,031	17,210	372
RESEARCH							
Departmental Reserach Administration	-	-	-	-	-	-	-
Foundation seed and plant	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
PUBLIC SERVICE							
Agricultural resource economics	26	-	-	26	19	7	-
Agronomy and range science	1,002	-	-	1,002	615	388	1
Animal science	17	-	-	17	-	16	(1)
Dean's office	4,674	-	118	4,556	1,181	3,639	146
Entomology	26	-	18	8	8	19	1
Environmental design	-	-	-	-	-	-	-
Environmental science and policy	118	-	-	118	79	40	1
Environmental toxicology	12	-	-	12	9	3	-
Food science and technology	105	-	-	105	62	43	-
Foundation seed and plant	4,136	-	2,455	1,681	1,904	2,232	-
Land air & water resources	48	-	-	48	14	34	-
Nutrition	67	-	3	64	24	52	9
Plant Sciences	357	-	242	115	135	223	1
Plant pathology	122	-	-	122	77	44	(1)
Total	10,710	-	2,836	7,874	4,127	6,740	157
ACADEMIC SUPPORT							
Academic advising	3,524	-	10	3,514	299	3,226	1
Animal science-livestock management	1,211	-	1,211	-	6	1,395	190
Dean's office	3,805	3,171	348	286	1,837	1,969	1
Human & community development	(1)	(1)	-	-	-	-	1
Public programs	471	-	34	437	326	145	-
USDA research support service	-	-	-	-	-	-	-
Total	9,010	3,170	1,603	4,237	2,468	6,735	193
Total College of Agricultural and Environmental Sciences	70,589	46,279	7,032	17,278	40,626	30,685	722
COLLEGE OF BIOLOGICAL SCIENCE							
INSTRUCTION							
Center for neuroscience	3,238	2,259	947	32	1,343	2,380	485
Center for population biology	209	194	15	-	128	81	-
Coastal and marine science institute	295	90	167	38	117	178	-
Evolution and ecology	7,711	6,831	693	187	5,302	2,769	360
Exercise biology	56	50	6	-	1	56	1
General	4,284	3,070	989	225	2,027	2,259	2
Genetics and development	-	-	-	-	-	-	-
Genome center	5,475	1,746	3,713	16	2,559	6,055	3,139
Microbiology	7,221	5,424	1,699	98	4,136	3,085	-
Molecular & cellular biology	7,357	6,747	504	106	5,219	2,585	447
Neurobiology, physiology and behavior	7,684	6,697	357	630	5,405	2,296	17
Plant biology	4,867	4,538	173	156	3,164	1,835	132
Total	48,397	37,646	9,263	1,488	29,401	23,579	4,583
RESEARCH							
Center for neuroscience	6,112	49	688	5,375	3,247	2,864	(1)
Center for population biology	13	-	-	13	1	12	-
Coastal and marine science institute	188	188	-	-	115	73	-
Evolution and ecology	708	-	116	592	476	232	-
Exercise biology	-	-	-	-	-	-	-
General	40	40	-	-	-	40	-
Genome center	9,794	18	700	9,076	4,256	5,545	7

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2014-15 Schedule 11-C

(Dollars in Thousands)

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Microbiology	3,079	4	148	2,927	1,745	1,333	(1)
Molecular & cellular biology	5,139	634	1,656	2,849	2,116	3,022	(1)
Neurobiology, physiology and behavior	3,432	-	601	2,831	1,861	1,572	1
Plant biology	1,260	92	219	949	372	946	58
Total	29,765	1,025	4,128	24,612	14,189	15,639	63
PUBLIC SERVICE							
Dean's office	12	-	(1)	13	3	8	(1)
ACADEMIC SUPPORT							
Dean's office	1,478	1,350	121	7	994	484	-
Total College of Biological Science	79,652	40,021	13,511	26,120	44,587	39,710	4,645
SCHOOL OF EDUCATION							
INSTRUCTION							
General	10,744	9,773	878	93	6,366	4,558	180
RESEARCH							
Cooperative education	5,902	54	298	5,550	2,136	3,766	-
PUBLIC SERVICE							
General	3,178	160	1,885	1,133	1,004	2,175	1
ACADEMIC SUPPORT							
Dean's office	7	-	-	7	-	7	-
Total School of Education	19,831	9,987	3,061	6,783	9,506	10,506	181
COLLEGE OF ENGINEERING							
INSTRUCTION							
Applied science	40	39	1	-	16	25	1
Biological and agricultural engineering	1,068	1,065	2	1	727	342	1
Biomedical engineering	7,498	6,195	1,237	66	4,707	3,315	524
Chemical engineering and material science	7,326	6,874	342	110	4,996	2,494	164
Civil and environmental engineering	7,744	7,059	220	465	5,258	2,539	53
Computer science	7,802	7,359	407	36	5,446	2,356	-
Department Administration	686	686	-	-	470	216	-
Electrical and computer engineering	8,396	7,882	193	321	5,617	2,779	-
General	187	185	-	2	-	187	-
Mechanical and aeronautical engineering	7,732	7,082	459	191	5,203	2,548	19
Off-campus instruction	-	-	-	-	-	-	-
Total	48,479	44,426	2,861	1,192	32,440	16,801	762
RESEARCH							
Applied science	16	12	6	(2)	(8)	24	-
Biomedical engineering	8,869	181	502	8,186	4,756	4,114	1
Chemical engineering and material science	4,617	90	1,074	3,453	2,399	2,219	1
Civil and environmental engineering	9,595	293	684	8,618	5,071	4,598	74
Computer science	5,888	2	92	5,794	3,107	2,781	-
Electrical and computer engineering	8,980	67	947	7,966	3,906	5,084	10
General	64	(63)	115	12	88	(24)	-
Mechanical and aeronautical engineering	6,739	10	77	6,652	3,777	2,962	-
Total	44,768	592	3,497	40,679	23,096	21,758	86
PUBLIC SERVICE							
Chemical engineering & material science	-	-	-	-	-	-	-
Civil engineering	358	-	155	203	220	138	-
General	83	-	25	58	23	61	1
Mechanical and aeronautical engineering	192	-	-	192	139	53	-
Total	633	-	180	453	382	252	1
ACADEMIC SUPPORT							
Dean's office	10,129	5,415	3,569	1,145	4,163	6,419	453
General services-computers	120	120	-	-	69	51	-
General services-electronics	-	-	-	-	-	-	-
General services-mechanical	152	152	-	-	110	43	1
Public programs	725	724	1	-	513	213	1

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2014-15 Schedule 11-C

(Dollars in Thousands)

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Total	11,126	6,411	3,570	1,145	4,855	6,726	455
Total College of Engineering	105,006	51,429	10,108	43,469	60,773	45,537	1,304
<u>SCHOOL OF LAW</u>							
INSTRUCTION							
General Instruction	15,491	7,110	8,218	163	10,434	5,057	-
RESEARCH							
General Research	503	8	365	130	258	245	-
PUBLIC SERVICE							
Indigent legal service	273	-	199	74	159	114	-
Outreach	80	80	-	-	47	34	1
Total	353	80	199	74	206	148	1
ACADEMIC SUPPORT							
Dean's office	1,568	371	1,043	154	935	634	1
Law review	1,036	-	1,029	7	587	449	-
Total	2,604	371	2,072	161	1,522	1,083	1
Total School of Law	18,951	7,569	10,854	528	12,420	6,533	2
<u>COLLEGE OF LETTERS AND SCIENCE</u>							
INSTRUCTION							
African american and african studies	986	973	12	1	691	295	-
American studies	1,114	1,025	88	1	813	301	-
Anthropology	4,766	4,181	450	135	3,190	1,577	1
Anthropology & sociology administration	1,205	1,199	6	-	773	432	-
Art	6,662	6,265	235	162	4,294	2,367	(1)
Asian american studies	1,153	1,098	50	5	828	326	1
Center for history, society & culture	-	-	-	-	-	-	-
Center for mind and brain	235	231	4	-	49	186	-
Chemistry	14,137	13,071	972	94	9,840	4,306	9
Chicano and chicana studies	1,614	1,408	201	5	1,074	540	-
Chinese and japanese program	2,490	2,399	89	2	1,703	787	-
Communication	2,658	2,381	274	3	1,942	716	-
Communications, philosophy and linguistics	-	-	-	-	-	-	-
Comparative literature	1,882	1,720	48	114	1,358	524	-
Critical theory program	-	-	-	-	-	-	-
Design	3,623	2,823	300	500	2,365	1,261	3
Dramatic art	1,898	1,690	129	79	1,367	531	-
East asian studies program	14	8	6	-	3	11	-
Economics	7,276	6,834	432	10	5,358	1,918	-
Economics, history, military science adm	1,438	1,438	-	-	941	497	-
English	14,657	13,902	640	115	10,473	4,184	-
French & italian	1,598	1,571	27	-	1,173	425	-
Geology	6,173	5,433	678	62	4,056	2,117	-
German & russian	1,277	1,259	18	-	925	352	-
Hemisphere institute of america	30	20	10	-	18	12	-
History	5,771	5,571	144	56	4,174	1,596	(1)
History & philosophy of science	445	413	28	4	297	147	(1)
International relations	62	53	7	2	46	15	(1)
Institute for social sciences	379	377	-	2	200	178	(1)
Language & literature - film studies	-	-	-	-	-	-	-
Language consortium	1	1	-	-	-	1	-
Language laboratory	225	224	1	-	152	73	-
Languages & literature	1,327	1,280	23	24	805	523	1
Linguistics	2,320	2,140	180	-	1,720	600	-
Mathematics	11,757	11,490	260	7	8,725	3,033	1
Mideast south asian studies program	98	47	3	48	46	53	1
Military science	19	17	2	-	-	21	2
Music	4,509	3,812	468	229	2,854	1,670	15
Native american studies	1,362	1,263	71	28	949	413	-
Philosophy	2,841	2,626	188	27	2,052	789	-
Physical education	2,358	2,274	84	-	1,582	777	1
Physics	12,044	11,037	829	178	8,626	3,417	(1)
Political science and international relations	1,041	977	64	-	677	364	-
Political science	5,550	5,217	252	81	4,094	1,456	-
Program development	4,153	3,672	461	20	2,456	1,726	29
Psychology	7,934	7,578	335	21	5,707	2,227	-
Psychology & center for the mind and brain	1,089	1,089	-	-	731	358	-

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	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Religious studies	1,512	1,435	42	35	1,049	464	1
Second language acquisition	10	10	-	-	7	3	-
Social science administratoin	59	-	59	-	34	25	-
Sociology	4,196	4,062	126	8	3,082	1,114	-
Spanish and classics	4,991	4,723	244	24	3,693	1,298	-
Spanish and Portuguese	5	-	5	-	-	5	-
Statistics	4,627	4,350	159	118	3,348	1,280	1
Women and gender studies	845	788	57	-	618	227	-
Total	158,416	147,455	8,761	2,200	110,958	47,518	60
RESEARCH							
African american and african studies	9	-	9	-	2	7	-
American studies	103	1	102	-	77	26	-
Anthropology	837	44	87	706	271	565	(1)
Art	175	23	29	123	78	97	-
Asian american studies	63	16	45	2	49	14	-
Center for mind sciences	4,839	288	1,207	3,344	2,108	2,732	1
Chemistry	9,372	(83)	2,156	7,299	4,743	4,634	5
Chicano and chicana studies	1,598	395	6	1,197	975	622	(1)
Chinese and japanese	6	-	6	-	-	6	-
Classics	10	-	10	-	-	10	-
Communication	69	21	12	36	33	36	-
Comparative literature	13	-	13	-	1	12	-
Center for computer science & engineering	-	-	-	-	-	-	-
Computational science and engineering	1	-	-	1	-	1	-
Cultural Studies	1	-	1	-	-	1	-
Design	2,416	213	269	1,934	1,282	1,179	45
Dramatic art	11	-	11	-	-	11	-
Economics	1,193	61	148	984	498	772	77
English	251	-	144	107	139	112	-
French and italian	10	-	9	1	-	10	-
General	92	(93)	41	144	102	(10)	-
Geology	3,508	18	313	3,177	1,767	1,846	105
German & Russian	20	-	8	12	12	8	-
Hemispheric institute on the americas	8	-	3	5	-	8	-
History	290	1	146	143	30	260	-
History of philosophy & science	10	-	-	10	8	1	(1)
Institute of governmental affairs	516	140	92	284	169	347	-
Institute for social sciences	4	-	2	2	-	4	-
Language consortium	-	-	-	-	-	-	-
Languages & literature	2	-	2	-	-	2	-
Linguistics	396	41	12	343	201	196	1
Mathematics	1,555	-	13	1,542	910	644	(1)
Music	23	(8)	31	-	-	23	-
Native american studies	100	15	79	6	49	51	-
Philosophy	126	-	-	126	96	31	1
Physics	7,478	118	547	6,813	4,011	3,643	176
Political science	260	3	47	210	162	98	-
Psychology	2,378	166	251	1,961	1,132	1,351	105
Religious studies	12	-	11	1	-	12	-
Sociology	26	-	11	15	10	16	-
Spanish and classics	30	3	26	1	1	29	-
Statistics	744	27	80	637	537	207	-
Total	38,555	1,410	5,979	31,166	19,453	19,614	512
PUBLIC SERVICE							
Anthropology	4	-	-	4	3	1	-
California quarterly	3	-	3	-	-	3	-
Campus writing center journal	5	-	5	-	-	5	-
General	-	-	-	-	-	-	-
Geology	5	2	3	-	2	3	-
History	1,172	222	164	786	610	563	1
Physics	38	-	-	38	33	4	(1)
Psychology	39	-	-	39	32	7	-
Sociology	11	-	-	11	6	5	-
Total	1,277	224	175	878	686	591	-
ACADEMIC SUPPORT							
Dean's office	11,306	8,426	2,446	434	5,287	6,018	(1)
Dramatic art production	636	596	40	-	414	236	14
Social science data services	5	-	-	5	-	5	-
Statistical laboratory	265	255	10	-	182	84	1

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	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Total	12,212	9,277	2,496	439	5,883	6,343	14
Total College of Letters and Science	210,460	158,366	17,411	34,683	136,980	74,066	586
<u>GRADUATE SCHOOL OF MANAGEMENT</u>							
INSTRUCTION							
General	22,548	6,497	14,829	1,222	13,675	8,873	-
RESEARCH							
General	276	-	150	126	107	169	-
PUBLIC SERVICE							
General	458	-	167	291	238	225	5
ACADEMIC SUPPORT							
Dean's office	486	418	-	68	381	105	-
Total Graduate School of Management	23,768	6,915	15,146	1,707	14,401	9,372	5
<u>SCHOOL OF MEDICINE</u>							
INSTRUCTION							
Anesthesiology	18,049	332	17,654	63	24,348	7,383	13,682
Biological chemistry	2,268	1,495	757	16	1,663	710	105
Cancer center	709	-	669	40	1,531	1,267	2,089
Center for healthy aging	10	1	9	-	5	5	-
Curricular support	2,667	1,090	1,567	10	1,020	2,012	365
Dermatology	7,363	750	6,563	50	8,376	837	1,850
Diagnostic radiology	16,494	681	15,731	82	15,176	4,367	3,049
Emergency medicine	7,453	319	7,030	104	10,444	3,579	6,570
Family practice	6,040	1,200	4,113	727	4,275	3,533	1,768
General surgery	17,012	1,144	15,329	539	19,386	10,435	12,809
Hospital affairs	360	-	323	37	82	277	(1)
Human anatomy	3,599	1,902	1,631	66	2,206	1,393	-
Human physiology	1,072	1,301	(289)	60	1,143	429	500
Internal medicine	63,735	4,922	57,090	1,723	51,273	37,084	24,622
M.I.N.D. institute	462	-	16	446	259	203	-
Malpractice insurance premium	235	-	235	-	-	235	-
Medical microbiology and immunology	4,216	1,744	2,204	268	2,879	1,504	167
Medical use of computer & technology	454	40	414	-	256	197	(1)
Neonatology	2,116	285	1,831	-	2,230	673	787
Neurological surgery	3,457	327	3,032	98	5,634	2,199	4,376
Neurology	5,780	1,548	3,752	480	5,526	2,777	2,523
Nuclear medicine	11	-	-	11	8	3	-
Nursing	12,170	573	1,210	10,387	7,403	4,782	15
Obstetrics and gynecology	6,385	362	5,546	477	4,261	4,537	2,413
Ophthalmology	11,900	1,407	10,113	380	9,839	5,076	3,015
Orthopedic surgery	12,734	642	11,835	257	12,175	6,185	5,626
Otolaryngology	6,740	243	6,486	11	7,132	2,641	3,033
Pathology	7,476	1,613	5,796	67	8,121	3,656	4,301
Pediatrics	17,376	2,204	14,362	810	16,950	11,175	10,749
Pharmacology	2,262	1,271	987	4	1,378	972	88
Physical medicine and rehabilitation	3,498	178	3,307	13	2,988	1,941	1,431
Plastic surgery	2,002	-	1,692	310	1,686	794	478
Population and global health initiative	62	-	62	-	41	20	(1)
Psychiatry	22,198	1,639	20,357	202	17,226	7,088	2,116
Public health sciences	3,762	1,474	2,030	258	3,072	1,787	1,097
Radiation oncology	4,208	379	3,803	26	4,495	1,376	1,663
Reproductive biology	1,650	-	1,650	-	2,884	700	1,934
Residents	10,647	6,382	243	4,022	6,870	3,856	79
Sabbatical leave support	21	21	-	-	14	7	-
Salary plan cost recovery	(304)	-	(304)	-	(15)	(288)	1
Urology	4,636	695	3,937	4	4,607	1,078	1,049
Total	292,985	38,164	232,773	22,048	268,847	138,485	114,347
RESEARCH							
Anesthesiology	225	1	2	222	124	101	-
Biological chemistry	4,680	9	922	3,749	2,524	2,196	40
Cancer center	4,046	38	15	3,993	2,099	1,946	(1)
Center for healthy aging	1,796	83	57	1,656	868	927	(1)
Comparative medicine	5,500	-	718	4,782	1,685	4,017	202
Dermatology	4,172	-	905	3,267	2,029	2,143	-
Diagnostic radiology	1,124	-	113	1,011	543	581	-

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	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Emergency Medicine	3,668	6	18	3,644	1,801	1,866	(1)
Family practice	7	-	(2)	9	6	2	1
General	14,185	1,598	2,709	9,878	8,397	6,221	433
General surgery	1,201	26	242	933	738	460	(3)
Human anatomy	1,706	128	78	1,500	834	872	-
Human physiology	1,775	3	320	1,452	1,017	783	25
Internal medicine	17,378	78	1,328	15,972	10,113	7,265	-
M.I.N.D. institute	3,578	2,771	(40)	847	2,123	1,562	107
Medical microbiology and immunology	5,409	199	93	5,117	2,140	3,268	(1)
Neurological surgery	1,391	-	344	1,047	429	963	1
Neurology	8,186	-	401	7,785	4,913	3,574	301
Nuclear medicine	3	-	-	3	-	3	-
Nursing	721	-	180	541	433	288	-
Obstetrics and gynecology	686	-	51	635	448	238	-
Ophthalmology	1,604	43	266	1,295	979	624	(1)
Orthopedic surgery	1,029	-	(74)	1,103	583	445	(1)
Otolaryngology	793	-	-	793	456	337	-
Pathology	4,654	(4)	275	4,383	2,418	2,236	-
Pediatrics	4,519	4	276	4,239	2,571	1,949	1
Pediatrics neonatology	94	-	-	94	44	50	-
Pharmacology	5,441	26	(76)	5,491	2,653	3,263	475
Physical medicine & rehabilitation	2,784	-	-	2,784	1,094	1,690	-
Plastic surgery	76	-	6	70	47	29	-
Psychiatry	13,676	17	779	12,880	6,237	7,439	-
Public health sciences	6,744	26	278	6,440	3,942	2,980	178
Radiation oncology	601	-	-	601	404	197	-
Reproductive biology	-	-	-	-	-	-	-
Thoracic	1,516	-	-	1,516	512	1,003	(1)
Urology	1,859	-	175	1,684	1,062	797	-
Total	126,827	5,052	10,359	111,416	66,266	62,315	1,754
PUBLIC SERVICE							
Cancer center	-	-	-	-	-	-	-
Dean's office	2,400	63	-	2,337	1,049	1,351	-
Dermatology	5	-	-	5	3	2	-
Emergency medicine	2	-	-	2	1	1	-
Internal medicine	1,154	-	-	1,154	734	420	-
M.I.N.D. institute	384	-	384	-	250	134	-
Neurological surgery	52	-	5	47	28	24	-
Neurology	1,012	-	69	943	491	522	1
Obstetrics and gynecology	1,366	-	-	1,366	840	526	-
Ophthalmology	79	-	-	79	29	50	-
Orthopaedic surgery	2	-	-	2	-	2	-
Pediatrics	494	-	11	483	306	188	-
Public health sciences	5,622	-	-	5,622	3,443	2,180	1
Total	12,572	63	469	12,040	7,174	5,400	2
ACADEMIC SUPPORT							
Dean's office	29,471	8,222	13,988	7,261	16,428	23,124	10,081
Debt svc-Research III	-	-	-	-	-	-	-
Debt svc-medical res bldg	4	-	4	-	-	4	-
Health science department service	56,531	5,319	51,011	201	4,607	12,687	(39,237)
Leased space	3,757	-	3,757	-	-	3,911	154
Professional service billing group	11,785	-	11,785	-	6,849	4,936	-
Professional service computer services	14,683	-	14,683	-	360	14,910	587
Professional service group	3,314	51	3,263	-	4,110	2,842	3,638
Total	119,545	13,592	98,491	7,462	32,354	62,414	(24,777)
Total School of Medicine	551,929	56,871	342,092	152,966	374,641	268,614	91,326
SCHOOL OF VETERINARY MEDICINE							
INSTRUCTION							
Anatomy, physiology & cell biology	3,360	3,151	78	131	2,103	1,286	29
Biological media service	785	-	785	-	405	925	545
Center for companion animal health	49	-	-	49	32	16	(1)
Center for equine health	349	-	349	-	78	271	-
Center for Vector borne disease	55	23	32	-	16	39	-
Comparative medicine	809	125	675	9	17	793	1
Food Security and Safety	99	-	-	99	65	35	1
General	6,027	4,442	2,283	(698)	3,939	2,088	-
Medicine & epidemiology	7,231	7,122	23	86	4,927	2,303	(1)
Molecular bioscience	2,111	2,071	40	-	1,417	693	(1)

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	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Pathology, micro & immunology	5,048	4,714	332	2	3,279	1,769	-
Population health & reproduction	4,097	3,671	226	200	2,593	1,504	-
Public programs	183	-	-	183	13	170	-
Special clinical instruction	2,153	1,717	328	108	1,584	569	-
Surgical & radiological sciences	8,721	8,196	332	193	5,727	2,994	-
Tulare teaching and research center	107	69	37	1	59	48	-
Wildlife health center	93	88	5	-	66	27	-
Total	41,277	35,389	5,525	363	26,320	15,530	573
RESEARCH							
Anatomy, physiology & cell biology	3,013	2	202	2,809	1,618	1,406	11
Center for companion animal health	930	7	16	907	372	612	54
Center for comparative medicine	9,170	-	5,111	4,059	4,456	7,901	3,187
Equine research laboratory	1,882	-	747	1,135	894	1,791	803
Food safety and security	3,385	124	93	3,168	1,801	1,583	(1)
General	1,248	(273)	1,215	306	222	1,026	-
Lab for tropical diseases	-	-	-	-	-	-	-
Medicine and epidemiology	1,967	-	10	1,957	785	1,183	1
Molecular bioscience	8,349	47	812	7,490	2,899	5,584	134
Office of general research	297	-	-	297	47	249	(1)
Pathology, micro & immunology	2,184	64	255	1,865	857	1,328	1
Population health & reproduction	1,783	-	76	1,707	803	980	-
Surgical & radiological sciences	2,483	17	114	2,352	1,203	1,280	-
Tulare teaching and research center	224	-	5	219	130	95	1
Vector borne diseases	586	270	209	107	362	227	3
Veterinary genetic laboratory	366	1	11	354	155	166	(45)
Veterinary medicine one health institute	7,681	13	16	7,652	945	6,735	(1)
Wildlife health center	7,649	169	437	7,043	1,475	6,174	-
Total	53,197	441	9,329	43,427	19,024	38,320	4,147
PUBLIC SERVICE							
California diagnostic laboratory	22,755	1	5,773	16,981	10,403	12,674	322
Center for animal alternatives	2	-	-	2	-	2	-
Center for animals in society	-	-	-	-	-	-	-
Center for companion animal	528	-	55	473	205	322	(1)
Equine analytical chemistry	3,865	-	3,611	254	1,682	2,285	102
Extension/public programs	-	-	-	-	-	-	-
Food security and safety	62	-	-	62	39	23	-
Medicine & epidemiology	1	-	1	-	-	1	-
Oiled wildlife network	2,265	-	179	2,086	929	1,337	1
Pathology, micro & immunology	34	-	1	33	27	7	-
Population health & reproduction	-	-	-	-	-	-	-
Veterinary genetics laboratory	3,914	3	3,911	-	2,207	1,848	141
Veterinary medical teaching hospital	1	-	-	1	-	1	-
Total	33,427	4	13,531	19,892	15,492	18,500	565
ACADEMIC SUPPORT							
Campus veterinary services	491	71	420	-	346	145	-
Center for lab animal science	121	116	5	-	76	45	-
Center for companion animal	93	-	38	55	49	44	-
Comparative pathology lab	504	28	476	-	1,055	1,339	1,890
Dean's office	10,807	3,046	4,098	3,663	5,111	5,733	37
Public programs	63	-	63	-	41	22	-
Raptor center	113	93	12	8	68	45	-
Special clinical procedures labs	2,485	500	1,778	207	714	2,227	456
Tulare teaching and research center	1,452	1,049	403	-	916	638	102
Veterinary genetics laboratory	86	10	76	-	50	139	103
Veterinary medical teaching hospital	51,323	14,262	36,402	659	26,901	26,466	2,044
Veterinary medicine one health institute	(10)	-	3	(13)	-	(10)	-
Wildlife health center	46	-	26	20	25	21	-
Total	67,574	19,175	43,800	4,599	35,352	36,854	4,632
Total School of Veterinary Medicine	195,475	55,009	72,185	68,281	96,188	109,204	9,917
SUMMER SESSION INSTRUCTION							
General	(4,025)	(7,855)	3,832	(2)	1,737	357	6,119
Total Summer Session	(4,025)	(7,855)	3,832	(2)	1,737	357	6,119
UNIVERSITY EXTENSION							

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	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
INSTRUCTION							
Continuing education - general programs	27,354	1	27,355	(2)	14,842	22,850	10,338
Professional programs	10,543	-	11	10,532	2,804	7,741	2
Other	865	50	80	735	278	586	(1)
Total	38,762	51	27,446	11,265	17,924	31,177	10,339
RESEARCH							
General	101	2	-	99	59	42	-
Total University Extension	38,863	53	27,446	11,364	17,983	31,219	10,339
CAMPUS-WIDE PROGRAMS							
INSTRUCTION							
Air quality research center	23	-	-	23	13	9	(1)
Biotech Reserve & Education Program	14	11	-	3	-	13	(1)
Biotechnology program	468	305	135	28	300	169	1
Bodega marine laboratory	555	546	9	-	343	212	-
Center for health services	568	-	-	568	311	257	-
Center for health & the environment	2	-	-	2	-	2	-
Computer aided instruction	545	408	9	128	305	239	(1)
Education	17	-	17	-	-	17	-
Education abroad	2,960	1,011	1,949	-	833	2,128	1
Educational fee expense	-	(141,454)	141,454	-	-	-	-
Federal contract & grant administration:							
General	7,855	-	7,855	-	-	1,736	(6,119)
Replacement of medical student tuition	-	-	-	-	-	-	-
General	(47,266)	220	(47,432)	(54)	1,646	(1,380)	47,532
Graduate student health insurance	12,203	12,203	-	-	-	12,203	-
Health sci graduate group	49	-	-	49	32	17	-
Honors challenge	331	331	-	-	206	126	1
Humphrey fellowship program	256	-	-	256	117	140	1
Institute of transportation studies	169	-	-	169	104	65	-
Integrated studies	5	-	-	5	-	5	-
Nanomaterials in the environment	136	127	-	9	83	53	-
Partner opportunity program	153	-	153	-	81	72	-
Phased retirement	-	-	-	-	-	-	-
Primate center	52	-	-	52	-	52	-
Property liability insurance	1,048	1,048	-	-	-	1,048	-
Provision for removal expense	223	223	-	-	-	223	-
Subject A	1,363	138	2	1,223	98	1,265	-
Work study program	2,630	-	-	2,630	2,172	457	(1)
Workers' compensation	-	-	-	-	-	-	-
Total	(15,641)	(124,883)	104,151	5,091	6,644	19,128	41,413
RESEARCH							
Agricultural history center	-	-	-	-	-	-	-
Air quality research center	1,150	61	173	916	426	724	-
Arboretum	14	-	-	14	(1,146)	1,160	-
Biosystematics	11	-	11	-	9	2	-
Bodega marine laboratory	3,298	1,130	998	1,170	1,826	1,859	387
CalSpace Center of Excellence	-	-	-	-	-	-	-
Center for biophotonics, science and technology	1,443	2	514	927	895	548	-
Center for geotechnical modeling	9	9	-	-	5	4	-
Center for health services	1,823	47	177	1,599	1,371	965	513
Center for plasma mass spectrometry	318	1	317	-	248	182	112
Crocker nuclear laboratory	4,245	16	1,349	2,880	2,018	2,594	367
Center for health & the environment	3,154	468	374	2,312	1,804	1,351	1
Education	-	-	-	-	-	-	-
Energy and transportation	1,524	23	216	1,285	859	666	1
Fed C&G Admin-general campus	39	-	39	-	-	39	-
General campus organized research program	629	629	-	-	-	629	-
General	(1,651)	928	(1,934)	(645)	(223)	(1,428)	-
Global livestock collaborative support program	-	-	-	-	-	-	-
Graduate student fee remission	-	-	-	-	-	-	-
Graduate student health insurance	5,003	1,338	3,665	-	-	5,003	-
Graduate student travel	57	-	57	-	-	57	-
Graduate studies research	370	-	-	370	198	172	-

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2014-15 Schedule 11-C

(Dollars in Thousands)

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Humanities institute	359	335	3	21	221	138	-
Institute of transportation studies	12,305	369	2,436	9,500	5,892	6,413	-
International nutrition program	235	139	96	-	97	137	(1)
Internet2 Access	-	-	-	-	-	-	-
John Muir institute of the environment	7,666	1,332	382	5,952	4,140	3,537	11
McClellan nuclear radiation center	1,269	-	904	365	562	737	30
Nanomaterials in the environment	2,994	24	1,188	1,782	1,389	1,635	30
Natural reserve system	917	797	87	33	531	387	1
Nuclear magnetic resource facility	-	-	-	-	-	-	-
Office of vice-chancellor research grant	497	(3)	496	4	279	218	-
Plant biology	212	107	102	3	187	216	191
Primate center	25,939	350	9,279	16,310	14,791	26,335	15,187
Public service research and dissemination	37	-	-	37	28	8	(1)
Research assistant/mentor	211	-	211	-	131	80	-
Research Projects and Initiatives	4,739	-	4,665	74	2,725	2,014	-
Research travel-general campus	320	-	320	-	11	309	-
Research travel-health science	25	-	25	-	16	8	(1)
Satellite mass spectro	75	-	75	-	59	68	52
Toxic substance research	7	6	1	-	-	6	(1)
Washington center	3	1	2	-	-	3	-
Work study program	-	-	-	-	-	-	-
Workers' compensation	-	-	-	-	-	-	-
Total	79,246	8,109	26,228	44,909	39,349	56,776	16,879
PUBLIC SERVICE							
Area writing project	-	-	-	-	-	-	-
Biotechnology program	8	-	-	8	-	8	-
Bodega marine laboratory	31	-	31	-	-	31	-
CHSRPC	252	-	-	252	161	91	-
California academy math & science	1,157	111	451	595	457	701	1
Community service projects	383	-	6	377	201	182	-
Cooperative education	-	-	-	-	-	-	-
Cooperative extension - UCD analytical lab	42	-	42	-	384	294	636
Crocker nuclear laboratory	68	-	-	68	44	24	-
Energy and transportation	-	-	-	-	-	-	-
General	31	83	228	(280)	468	(425)	12
Institute of global environmental	-	-	-	-	-	-	-
Institute of transportation studies	1,068	-	-	1,068	668	400	-
John Muir institute of the environment	14	-	-	14	1	13	-
Mare island initiative	-	-	-	-	-	-	-
Mondavi center	449	-	235	214	1,080	(67)	564
OVCR public service	-	-	-	-	-	-	-
Public policy research	42	-	-	42	27	15	-
Student services public service	6,518	2,103	337	4,078	3,329	3,193	4
Transfer opportunity program	433	193	221	19	224	209	-
UCD Connect	-	-	-	-	-	-	-
University culture program	6,761	44	4,302	2,415	1,391	5,382	12
Work study	79	-	79	-	70	10	1
Workers' compensation	-	-	-	-	-	-	-
Total	17,336	2,534	5,932	8,870	8,505	10,061	1,230
ACADEMIC SUPPORT							
Academic immigration procedures	218	-	218	-	498	409	689
Academic procedures and faculty relations	3,997	865	3,115	17	680	3,317	-
Arboretum	1,820	1,288	13	519	1,023	804	7
Computer aided instruction	1,272	286	-	986	241	1,031	-
Consortium for women	2	1	1	-	-	1	(1)
Educational fee expense	-	(30,282)	30,282	-	-	-	-
General	(1,472)	(1,372)	(19)	(81)	1,606	(3,053)	25
Graduate studies-general	4,430	3,486	537	407	2,839	1,592	1
ITEH service facility	39	-	39	-	75	92	128
Libraries-general	18,749	17,758	315	676	7,006	11,749	6
Libraries-health sciences	2,995	3,344	(616)	267	1,128	2,713	846
Libraries-law	2,326	758	1,568	-	944	1,383	1
Microscope pool operations	(35)	-	(35)	-	154	126	315
Northern california occupational health	584	584	-	-	397	187	-
Nuclear magnetic resonance facility	356	214	142	-	200	277	121
Satellite mass spectro	127	127	-	-	86	41	-
Shrem museum	114	-	114	-	29	85	-
Teaching resources center	996	849	147	-	550	446	-
Vivarium	1,043	-	1,043	-	2,127	4,612	5,696
Washington center	232	231	1	-	150	82	-
Women's resources and research center	-	-	-	-	-	-	-

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2014-15 Schedule 11-C

(Dollars in Thousands)

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Work learn center	1,023	932	-	91	633	391	1
Work study program	-	-	-	-	-	-	-
Workers compensation	-	-	-	-	-	-	-
Total	38,816	(931)	36,865	2,882	20,366	26,285	7,835
Total Campus-Wide Programs	119,757	(115,171)	173,176	61,752	74,864	112,250	67,357
MEDICAL CENTERS							
Operations	1,565,810	-	1,565,497	313	725,597	879,680	39,467
Total Medical Center	1,565,810	-	1,565,497	313	725,597	879,680	39,467
STUDENT SERVICES							
ADMINISTRATION							
Vice chancellor							
Academic services	4,232	(862)	5,094	-	1,146	3,086	-
Student activities	1,787	-	1,780	7	641	1,160	14
Student affairs	5,880	(2,262)	7,916	226	4,549	4,325	2,994
Total	11,899	(3,124)	14,790	233	6,336	8,571	3,008
CULTURAL AND SOCIAL ACTIVITIES							
Asian American studies	2	-	2	-	-	2	-
ASUCD student services	648	-	648	-	475	251	78
Cal aggie band	159	-	150	9	95	64	-
Chicano student affairs	5	-	5	-	-	5	-
Club sports	3	-	-	3	-	3	-
Compensated absences accrual	(4,050)	(4,299)	239	10	231	(4,281)	-
Cross-cultural center	1,199	31	1,155	13	601	599	1
Cultural programs	17	-	17	-	-	17	-
Faculty host-guest graduate	7	-	-	7	-	7	-
Housing service	306	-	306	-	340	153	187
Intercollegiate athletics	18,360	-	17,073	1,287	7,408	11,177	225
Intramural sports	391	-	391	-	254	136	(1)
Native american student services	-	-	-	-	-	-	-
Recreation facilities-repair and maintenance	-	-	-	-	-	-	-
Recreation program-general	2,212	-	2,212	-	672	1,819	279
Recreation program-life styles information network	49	-	49	-	45	4	-
Recreation hall operations	7,523	-	7,494	29	3,641	4,964	1,082
Student activities	67	-	64	3	-	66	(1)
Student government	4,319	-	4,317	2	2,249	2,071	1
Student judicial affairs	648	8	640	-	406	241	(1)
Student Memorial Union	1,753	-	1,752	1	707	1,045	(1)
Total	33,618	(4,260)	36,514	1,364	17,124	18,343	1,849
SUPPLEMENTARY EDUCATION SERVICES							
Law school tutoring program	108	-	108	-	75	33	-
Learning assistance center	-	-	-	-	-	-	-
School of law recruitment program	42	-	42	-	18	24	-
Summer transitional enrichment	256	-	256	-	31	225	-
Washington center	9	-	9	-	-	9	-
Total	415	-	415	-	124	291	-
COUNSELING AND CAREER GUIDANCE							
Advising service	5,926	71	5,633	222	3,069	2,906	49
Career planning and placement center	1,598	17	1,392	189	927	672	1
Counseling center	3,118	100	2,924	94	1,831	1,287	-
International student	944	722	222	-	539	406	1
Student affirmative action programs	21	21	-	-	-	21	-
Student services-special	1,636	-	1,558	78	1,093	725	182
Women's resources and research center	814	189	619	6	359	454	(1)
Total	14,057	1,120	12,348	589	7,818	6,471	232
FINANCIAL AID ADMINISTRATION							
Student accounting	826	400	426	-	515	395	84

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2014-15 Schedule 11-C

(Dollars in Thousands)

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Financial aid office	4,274	3,176	1,078	20	2,582	1,702	10
Total	5,100	3,576	1,504	20	3,097	2,097	94
STUDENT ADMISSIONS AND RECORDS							
Registrar's office	3,354	4	3,589	(239)	2,197	1,250	93
Undergraduate admissions	8,315	7,866	449	-	4,499	3,831	15
Total	11,669	7,870	4,038	(239)	6,696	5,081	108
STUDENT HEALTH SERVICES							
Educational fee expense proration	-	(5,373)	5,373	-	-	-	-
Student health center-general	54,533	-	54,519	14	11,275	43,342	84
Total	54,533	(5,373)	59,892	14	11,275	43,342	84
OTHER							
Student activity-general	4,061	-	4,061	-	283	3,846	68
Student services-general	186	186	-	-	-	186	-
Workers' compensation	-	-	-	-	-	-	-
Work study program	-	-	-	-	-	-	-
Total	4,247	186	4,061	-	283	4,032	68
Total Student Services	135,538	(5)	133,562	1,981	52,753	88,228	5,443
INSTITUTIONAL SUPPORT							
EXECUTIVE MANAGEMENT							
Academic senate secretariat	909	791	116	2	466	447	4
Architects and engineers	-	-	-	-	-	-	-
Chancellor's office	12,371	7,952	4,237	182	12,326	9,164	9,119
Educational fee expense	-	(21,258)	21,258	-	-	-	-
Employee health service	1,655	-	1,655	-	797	867	9
Employee relations and development	1,215	229	986	-	602	634	21
General counsel	1,447	1,054	393	-	1,022	424	(1)
Labor relations	1,356	978	378	-	839	644	127
Office of resource management and planning	10,468	6,731	3,772	(35)	5,891	6,315	1,738
Vice chancellor-academic affairs	3,111	3,055	56	-	1,425	1,705	19
Vice chancellor-administration	2,068	1,885	183	-	884	1,184	-
Vice chancellor - finance & resource mgm	752	490	262	-	597	154	(1)
Vice Provost - undergraduate studies	2,188	2,018	167	3	1,406	782	-
Total	37,540	3,925	33,463	152	26,255	22,320	11,035
FISCAL OPERATIONS							
Accounting & financial services - FIS	1,821	1,806	15	-	1,101	720	-
Accounting & financial services - general	7,988	2,795	5,193	-	5,541	5,280	2,833
Accounting & financial services - sponsored projects	2,700	1,803	897	-	1,727	973	-
Bad debts and collections	(272)	17	(289)	-	-	(272)	-
Cashier	458	375	83	-	276	197	15
Internal audit	1,897	954	943	-	1,262	634	(1)
Office of research	20,773	4,346	16,094	333	11,815	8,964	6
Total	35,365	12,096	22,936	333	21,722	16,496	2,853
GENERAL ADMINISTRATIVE SERVICES							
Alumni and visitors center-debt service	-	-	-	-	-	-	-
Benefits and risk management	716	93	623	-	572	336	192
Employee assistance program	582	-	582	-	414	180	12
Environmental health and safety	8,080	3,581	4,410	89	3,747	4,635	302
Faculty staff identification	148	-	148	-	-	148	-
GAEL - General and employee liability	(730)	-	(730)	-	-	-	730
General	(6,640)	(1,800)	(4,840)	-	-	5,816	12,456
Information technology	11,228	9,298	1,919	11	8,225	8,737	5,734
Information technology association	2,433	2,356	77	-	1,039	1,394	-
Information technology communication	3,814	3,889	(75)	-	5,096	9,118	10,400
Information technology digital	3,947	3,019	928	-	2,817	3,514	2,384
Institutional meeting facility	469	-	469	-	156	313	-
Lost & found	-	-	-	-	-	-	-
Miscellaneous employee benefits	547	28	519	-	-	1,179	632

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2014-15 Schedule 11-C

(Dollars in Thousands)

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Musical performance	27	10	17	-	-	28	1
Personnel office	2,444	1,589	850	5	1,569	1,755	880
Safety services	(3,101)	461	(3,579)	17	4,221	(7,322)	-
Temporary employment pool	(80)	-	(80)	-	10,013	1,726	11,819
Veterinary medicine-central services	1,771	318	1,453	-	973	1,563	765
Vocational rehabilitation counseling	361	-	361	-	219	141	(1)
Work study program	-	-	-	-	-	-	-
Total	26,016	22,842	3,052	122	39,061	33,261	46,306
LOGISTICAL SERVICES							
Box office service	-	-	-	-	-	-	-
Chiles road warehouse	39	-	39	-	-	39	-
Construction management	176	-	176	-	7,178	5,729	12,731
Debt service	61	18	43	-	-	61	-
Emergency communications	-	-	-	-	-	-	-
Equipment inventory	208	-	208	-	256	182	230
General	(2,796)	202	(2,998)	-	-	(2,796)	-
General rental service	(5)	-	(5)	-	-	8	13
Institutional support	39	-	39	-	38	1	-
Inter-campus exchange operations	336	116	220	-	107	258	29
Mail service	490	396	94	-	877	945	1,332
Police	5,597	3,828	1,769	-	6,124	4,551	5,078
Police student monitor service	95	-	95	-	421	87	413
Purchasing	2,717	1,446	1,271	-	1,643	1,075	1
Receiving	222	222	-	-	114	108	-
Reprographics	(219)	-	(219)	-	1,185	4,263	5,667
Storehouse-campus	1,310	-	1,310	-	1,578	5,314	5,582
Storehouse-chemistry	9	-	9	-	156	612	759
University center	826	-	826	-	1,568	6,465	7,207
Veterinary medicine-central services	46	-	46	-	756	3,758	4,468
Total	9,151	6,228	2,923	-	22,001	30,660	43,510
COMMUNITY RELATIONS							
Alumni affairs	390	-	329	61	141	418	169
Campus events and information office	195	-	195	-	490	351	646
Development campaigns	7,009	185	5,896	928	4,322	2,695	8
Engineering fund raising campaigns	-	-	-	-	-	-	-
Public communications	5,617	3,413	2,204	-	2,684	2,933	-
Publications	63	48	15	-	34	30	1
University relations-administrative services	642	381	258	3	47	595	-
University relations-gifts & endowments	7,457	571	6,797	89	3,531	3,926	-
University relations-government communications	1,461	1,053	408	-	824	637	-
Vice chancellor-university relations	1,086	604	482	-	595	491	-
Total	23,920	6,255	16,584	1,081	12,668	12,076	824
OTHER							
Compensated absences accrual	789	172	632	(15)	848	(59)	-
Consolidated employee benefits	(9,219)	-	(9,219)	-	(4)	(9,215)	-
Educational fee expense	-	-	-	-	-	-	-
Workers' compensation	(2,721)	-	(2,721)	-	-	(2,721)	-
Total	(11,151)	172	(11,308)	(15)	844	(11,995)	-
Total Institutional Support	120,841	51,518	67,650	1,673	122,551	102,818	104,528
OPERATION AND MAINTENANCE							
OF PLANT							
Administration	4,204	1,782	2,422	-	6,881	13,048	15,725
Agriculture industrial services	434	351	83	-	818	1,816	2,200
Bodega marine laboratory	795	795	-	-	486	308	(1)
Building maintenance	21,946	21,079	867	-	10,834	16,012	4,900
Chancellor's home maintenance	105	-	105	-	-	105	-
Custodial services	12,653	12,653	-	-	6,409	6,244	-
Deferred maintenance	6,534	-	6,534	-	130	6,405	1
Educational fee expense	-	(25,868)	25,868	-	-	-	-
EH&S hazardous waste disposal	-	-	-	-	(152)	152	-
Fire department	5,268	2,935	2,333	-	3,379	2,386	497
General	4,346	4,460	(114)	-	174	8,033	3,861
Grounds maintenance	4,104	3,712	392	-	3,860	3,793	3,549
Major repairs-department relocation	104	-	104	-	-	104	-

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2014-15 Schedule 11-C

(Dollars in Thousands)

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Op & maintenance of plant-stdt	-	(3,190)	3,190	-	-	-	-
Purchased utilities	27,166	26,492	674	-	1,403	30,126	4,363
Refuse disposal	1,002	677	325	-	236	1,039	273
Tahoe environmental research center	127	-	127	-	-	127	-
Utilities operations	5,742	5,294	448	-	2,677	3,065	-
Workers' compensation	-	-	-	-	-	-	-
Total Operation and Maintenance	94,530	51,172	43,358	-	37,135	92,763	35,368
STUDENT FINANCIAL AID							
Student financial aid	264,412	17,623	165,782	81,007	164	264,249	1
Scholarship allowance	(211,859)	-	(211,859)	-	-	(211,859)	-
Total Student Financial Aid	52,553	17,623	(46,077)	81,007	164	52,390	1
AUXILIARY ENTERPRISES							
ASUCD enterprises	6,462	-	6,462	-	2,410	4,323	271
Bicycle operations	93	-	93	-	60	34	1
Bodega marine laboratory housing	186	-	186	-	163	229	206
Cooperative housing	(1,386)	-	(1,386)	-	325	1,964	3,675
Cuarto halls	16,362	-	16,362	-	345	16,029	12
General	193	-	193	-	201	(8)	-
Housing central administration	172	-	172	-	8,910	(7,944)	794
Innovative housing	-	-	-	-	-	-	-
Leach halls	2,290	-	2,290	-	1	2,289	-
Memorial union - bookstore	18,255	-	18,255	-	2,953	15,285	(17)
Memorial union - general	726	-	726	-	-	726	-
Memorial union - recreation	-	-	-	-	-	-	-
Orchard park	55	-	55	-	8	47	-
Other	(4,616)	-	(4,616)	-	-	(4,616)	-
Parking enforcement	9,417	-	9,417	-	1,632	8,496	711
Parking operations	-	-	-	-	-	-	-
Privately developed housing	105	-	105	-	237	164	296
Regan hall	-	-	-	-	-	-	-
Retail dining & catering services	11,612	-	11,612	-	6,619	4,993	-
Segundo hall	14,113	-	14,113	-	444	13,669	-
Segundo infill housing	1	-	1	-	-	1	-
Solano park apartments	1,688	-	1,688	-	132	1,556	-
Tercero halls	19,006	-	19,006	-	522	18,484	-
Unitrans bus service	2,068	1	2,025	42	1,269	992	193
University airport	453	-	453	-	49	414	10
Vending concessions	6	-	6	-	-	6	-
Veterinary medical tulare housing	8	-	8	-	-	8	-
Work study program	-	-	-	-	-	-	-
Workers' compensation	-	-	-	-	-	-	-
Total Auxiliary Enterprises	97,269	1	97,226	42	26,280	77,141	6,152
Eliminated capital expenditures	(65,772)	(24,425)	(16,297)	(25,050)	(1,018)	(64,753)	1
FUNDING STREAM ASSESSMENT	43,877	-	43,877	-	-	43,877	-
Total Current Funds Expenditures	<u>\$ 3,651,999</u>	<u>\$ 457,008</u>	<u>\$ 2,597,924</u>	<u>\$ 597,067</u>	<u>\$ 1,932,398</u>	<u>\$ 2,105,592</u>	<u>\$ 385,991</u>

Davis

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2014-15 Schedule D
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Grand Total
Endowment & Similar Funds				
Instruction	-	8,847	3,598	12,444
Research	-	31,195	7,889	39,084
Public Service	-	215	1,419	1,634
Academic Support	-	6,991	1,416	8,407
Libraries	-	1	151	152
Student Services	-	22	10	32
Institutional Support	-	18,561	286	18,847
OMP	-	2,765	-	2,765
Student Financial Aid	-	579	7,648	8,227
Teaching Hospitals	-	21	5	27
Endowment & Similar Funds Total	-	69,196	22,422	91,618
Federal Government				
Instruction	-	-	11,941	11,941
Research	-	-	222,941	222,941
Public Service	-	-	8,956	8,956
Academic Support	-	-	5,057	5,057
Libraries	-	-	122	122
Student Services	-	-	213	213
Institutional Support	-	-	94	94
Student Financial Aid	-	-	64,416	64,416
Federal Government Total	-	-	313,739	313,739
General Funds (1)				
Instruction	234,533	-	-	234,533
Research	63,664	-	-	63,664
Public Service	3,045	-	-	3,045
Academic Support	15,773	-	-	15,773
Libraries	21,861	-	-	21,861
Student Services	-	-	-	-
Institutional Support	50,309	-	-	50,309
OMP	50,216	-	-	50,216
Student Financial Aid	17,623	-	-	17,623
Auxiliary Enterprises	1	-	-	1
General Funds (1) Total	457,023	-	-	457,023
Local Government				
Instruction	-	-	3,879	3,879
Research	-	-	2,557	2,557
Public Service	-	-	581	581
Academic Support	-	-	13	13
Student Services	-	-	126	126
Student Financial Aid	-	-	20	20
Auxiliary Enterprises	-	-	42	42
Local Government Total	-	-	7,219	7,219

Davis

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2014-15 Schedule D
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Grand Total
Other Sources				
Instruction	-	20,292	-	20,292
Research	-	18,951	-	18,951
Public Service	-	5,528	-	5,528
Academic Support	-	(36,688)	-	(36,688)
Libraries	-	(7)	-	(7)
Student Services	-	62,906	-	62,906
Institutional Support	-	20,674	-	20,674
OMP	-	12,519	-	12,519
Student Financial Aid	-	(15,977)	-	(15,977)
Auxiliary Enterprises	-	3,884	-	3,884
Teaching Hospitals	-	19,159	-	19,159
Other Sources Total	-	111,241	-	111,241
Private Gifts, Grants & Contracts				
Instruction	-	175	21,619	21,794
Research	-	79	111,202	111,281
Public Service	-	25	11,059	11,084
Academic Support	-	385	6,563	6,948
Libraries	-	-	163	163
Student Services	-	(22)	1,677	1,654
Institutional Support	-	1,308	1,229	2,537
Student Financial Aid	-	88	8,489	8,577
Teaching Hospitals	-	-	308	308
Private Gifts, Grants & Contracts Total	-	2,037	162,308	164,345
Auxiliaries Sales & Service				
Instruction	-	-	-	-
Public Service	-	152	-	152
Academic Support	-	124	-	124
Student Services	-	841	-	841
Institutional Support	-	509	-	509
OMP	-	548	-	548
Student Financial Aid	-	(23,145)	-	(23,145)
Auxiliary Enterprises	-	94,314	-	94,314
Auxiliaries Sales & Service Total	-	73,343	-	73,343
Educational Activities Sales & Service				
Instruction	-	229,600	-	229,600
Research	-	22,094	-	22,094
Public Service	-	19,991	-	19,991
Academic Support	-	131,872	-	131,872
Student Services	-	600	-	600
Institutional Support	-	289	-	289
OMP	-	628	-	628
Student Financial Aid	-	298	-	298

Davis

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2014-15 Schedule D
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Grand Total
Educational Activities Sales & Service Total	-	405,371	-	405,371
Special State Appropriations & Contracts (2)				
Instruction	-	-	10,100	10,100
Research	-	-	46,079	46,079
Public Service	-	-	27,928	27,928
Academic Support	-	-	6,398	6,398
Libraries	-	-	506	506
Student Services	-	-	(86)	(86)
Institutional Support	-	-	11	11
Student Financial Aid	-	-	435	435
Special State Appropriations & Contracts (2) Total	-	-	91,370	91,370
Student Fees				
Instruction	-	214,674	-	214,674
Research	-	1,921	-	1,921
Public Service	-	393	-	393
Academic Support	-	39,652	-	39,652
Libraries	-	1,587	-	1,587
Student Services	-	68,435	-	68,435
Institutional Support	-	22,998	-	22,998
OMP	-	25,753	-	25,753
Student Financial Aid	-	(7,920)	-	(7,920)
Student Fees Total	-	367,494	-	367,494
Teaching Hospitals Sales & Service				
Teaching Hospitals	-	1,569,237	-	1,569,237
Teaching Hospitals Sales & Service Total	-	1,569,237	-	1,569,237
TOTAL	457,023	2,597,919	597,057	3,651,999

(1) Excludes State Specific General Funds

(2) Includes State Specific General Funds

Davis

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2014-15 Schedule D
Salaries/Wages and Other Expenditures

	Salaries & Wages	All Other Expenses	Recharges	Grand Total
Endowment & Similar Funds				
Instruction	4,308	8,137	(0)	12,444
Research	16,689	22,397	(2)	39,084
Public Service	358	1,276	-	1,634
Academic Support	1,683	6,725	(0)	8,407
Libraries	-	152	-	152
Student Services	12	20	-	32
Institutional Support	10,667	8,180	-	18,847
OMP	250	2,514	-	2,765
Student Financial Aid	90	8,138	(1)	8,227
Teaching Hospitals	-	27	-	27
Endowment & Similar Funds Total	34,055	57,566	(4)	91,618
Federal Government				
Instruction	5,314	6,626	-	11,941
Research	109,338	113,610	(6)	222,941
Public Service	3,730	5,226	-	8,956
Academic Support	1,114	3,943	-	5,057
Libraries	40	82	-	122
Student Services	139	74	-	213
Institutional Support	20	74	-	94
Student Financial Aid	33	64,383	-	64,416
Federal Government Total	119,727	194,018	(6)	313,739
General Funds (1)				
Instruction	265,714	(25,048)	(6,133)	234,533
Research	37,986	25,748	(70)	63,664
Public Service	1,628	1,422	(5)	3,045
Academic Support	37,118	(21,230)	(115)	15,773
Libraries	8,375	13,485	-	21,861
Student Services	8,022	(8,009)	(13)	-
Institutional Support	41,839	10,347	(1,877)	50,309
OMP	24,968	28,638	(3,390)	50,216
Student Financial Aid	9	17,615	-	17,623
Auxiliary Enterprises	-	1	-	1
General Funds (1) Total	425,657	42,970	(11,604)	457,023
Local Government				
Instruction	251	3,628	-	3,879
Research	1,545	1,012	-	2,557
Public Service	293	289	-	581
Academic Support	9	5	-	13
Student Services	72	54	-	126
Student Financial Aid	14	6	-	20
Auxiliary Enterprises	-	42	-	42
Local Government Total	2,184	5,035	-	7,219
Other Sources				
Instruction	3,735	17,293	(737)	20,292
Research	4,106	14,986	(140)	18,951
Public Service	1,778	3,777	(27)	5,528
Academic Support	3,738	7,832	(48,258)	(36,688)
Libraries	180	665	(852)	(7)
Student Services	12,969	54,962	(5,025)	62,906

Davis

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2014-15 Schedule D
Salaries/Wages and Other Expenditures

	Salaries & Wages	All Other Expenses	Recharges	Grand Total
Institutional Support	66,238	56,018	(101,582)	20,674
OMP	11,858	35,829	(35,169)	12,519
Student Financial Aid	-	(15,977)	-	(15,977)
Auxiliary Enterprises	661	3,698	(475)	3,884
Teaching Hospitals	765	20,166	(1,772)	19,159
Other Sources Total	106,027	199,250	(194,035)	111,241
Private Gifts, Grants & Contracts				
Instruction	11,467	10,327	-	21,794
Research	53,436	57,806	38	111,281
Public Service	5,356	5,728	-	11,084
Academic Support	2,609	4,345	(6)	6,948
Libraries	34	129	-	163
Student Services	276	1,380	(2)	1,654
Institutional Support	1,269	1,268	-	2,537
Student Financial Aid	21	8,556	-	8,577
Teaching Hospitals	84	223	-	308
Private Gifts, Grants & Contracts Total	74,553	89,761	31	164,345
Auxiliaries Sales & Service				
Instruction	-	-	-	-
Public Service	108	45	-	152
Academic Support	80	44	-	124
Student Services	533	483	(175)	841
Institutional Support	342	470	(303)	509
OMP	-	548	-	548
Student Financial Aid	-	(23,145)	-	(23,145)
Auxiliary Enterprises	25,960	74,216	(5,862)	94,314
Auxiliaries Sales & Service Total	27,022	52,661	(6,340)	73,343
Educational Activities Sales & Service				
Instruction	227,901	121,828	(120,129)	229,600
Research	18,981	28,765	(25,653)	22,094
Public Service	7,346	14,570	(1,925)	19,991
Academic Support	42,306	76,345	13,222	131,872
Student Services	382	219	(2)	600
Institutional Support	375	680	(766)	289
OMP	-	628	-	628
Student Financial Aid	3	295	-	298
Educational Activities Sales & Service Total	297,293	243,330	(135,252)	405,371
Special State Appropriations & Contracts (2)				
Instruction	3,654	6,446	-	10,100
Research	23,379	22,701	(2)	46,079
Public Service	17,016	10,912	-	27,928
Academic Support	3,329	3,068	-	6,398
Libraries	-	506	-	506
Student Services	102	(188)	-	(86)
Institutional Support	-	11	-	11
Student Financial Aid	7	427	-	435
Special State Appropriations & Contracts (2) Total	47,487	43,884	(1)	91,370
Student Fees				
Instruction	36,430	182,464	(4,220)	214,674

Davis

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2014-15 Schedule D
Salaries/Wages and Other Expenditures

	Salaries & Wages	All Other Expenses	Recharges	Grand Total
Research	955	967	-	1,921
Public Service	267	126	-	393
Academic Support	4,798	34,854	-	39,652
Libraries	450	1,137	-	1,587
Student Services	29,907	38,571	(42)	68,435
Institutional Support	788	22,210	-	22,998
OMP	61	22,502	3,190	25,753
Student Financial Aid	(12)	(7,908)	-	(7,920)
Student Fees Total	73,643	294,922	(1,072)	367,494
Teaching Hospitals Sales & Service				
Teaching Hospitals	724,746	882,186	(37,695)	1,569,237
Teaching Hospitals Sales & Service Total	724,746	882,186	(37,695)	1,569,237
TOTAL	1,932,395	2,105,583	(385,978)	3,651,999

(1) Excludes State Specific General Funds

(2) Includes State Specific General Funds