

	General Funds	Unrestricted Funds	Restricted Funds	Grand Total
Davis				
Tuition & Fees				
Stdnt Tuit & Fees-Non-Res Tuition				
Stdnt Tuit & Fees-Otr GenFnd St Fee	(511)			(511)
Stdnt Tuit & Fees-University Extn		(192)		(192)
Stdnt Tuit & Fees-Cntra-Std Fin Aid		142,396		142,396
Stdnt Tuit & Fees-Contra-Bad Debts		141		141
Tuition-Undergraduate, gross		(322,340)		(322,340)
Tuition-Graduate Acad, gross		(48,725)		(48,725)
Tuition-Graduate Prof, gross		(22,353)		(22,353)
Tuit-Post Baccalaureate, gross		(1,618)		(1,618)
Tuit-Undergrad Summer Matric		(25,248)		(25,248)
Tuit-Grad Summer Matriculated		(219)		(219)
NRST-Undergraduate, gross	(133,527)			(133,527)
NRST-Graduate Acad, gross	(17,808)			(17,808)
NRST-Graduate Prof, gross	(2,017)			(2,017)
Self-Supporting Degree Fees		(23,450)		(23,450)
Professional Degree Suppl Tuit		(37,064)		(37,064)
University Extension-Prog Fees		(18,693)		(18,693)
Student Service Fee		(39,430)		(39,430)
Summer Session Program Fee		(470)		(470)
Campus Based Fees-Voluntary		(62,760)		(62,760)
Admission Application Fee	(5,503)	(8,372)		(13,875)
Course Material & Service Fees		(3,205)		(3,205)
User Fee/Adm Srv Chrg/Hlth Ins		(43,834)		(43,834)
Tuition & Fees Total	(159,366)	(515,436)		(674,801)
Federal Government				
United States Government-Grants		(93,587)	(296,779)	(390,367)
U.S. Govt-Grants-Cntra-Bad Debts			11	11
United States Government-Contracts		(2,165)	(10,447)	(12,612)
U.S. Government-Appropriations			()	()
Fed. Fin. Approp-BABS			(1,661)	(1,661)
Federal Pell Grants			(54,019)	(54,019)
Federal Government Total		(95,752)	(362,896)	(458,648)
State Government				
State of CA-Grants and Contracts		(13,833)	(110,935)	(124,768)
State of CA-Grnt&Cont-Ctra-Bad Debt			46	46
State of CA-Special State Approp-Op			(20,669)	(20,669)
State of CA-General Support	(367,964)			(367,964)
State Government Total	(367,964)	(13,833)	(131,558)	(513,356)
Local Government				
Local Government-Grants & Contracts		(1,041)	(13,371)	(14,412)
Local Government Total		(1,041)	(13,371)	(14,412)

	General Funds	Unrestricted Funds	Restricted Funds	Grand Total
Private Gifts, Grants, and Contracts				
Private-Restricted Grants		(3,597)	(39,845)	(43,442)
Private-Restricted Contracts		(24,835)	(79,040)	(103,875)
Private-Restr Contracts-Contra-Bad Debts			38	38
Private-Unrestricted Gifts		(2,028)		(2,028)
Private-Restricted Gifts			(71,446)	(71,446)
Private-Contra-Uncoll			(193)	(193)
Private-Contra-Discount on Pledges			8	8
Private Gifts, Grants, and Contracts Total		(30,460)	(190,477)	(220,937)
Sales & Services of Educational Activities				
Sales & Svcs-Educational Activity		(44,079)		(44,079)
Sale & Svc-Cntra-Educ Activ Allow		657		657
Sale & Svc-Cntra-Edu Activ Bad Debt		268		268
S&S-Educ Activities - non-med		(1,579)		(1,579)
S&S-Medical - Patient Care		(368,519)		(368,519)
S&S-Medical- Non-Patient Care		(44,040)		(44,040)
Sales & Services of Educational Activities Total		(457,291)		(457,291)
Sales & Services of Auxiliary Enterprises				
Sales & Svcs-Auxiliary Enterprises		(19,666)		(19,666)
Sale & Svc-Cntra-Aux Ent-Std FinAid		28,962		28,962
Sale & Svc-Cntra-Aux Ent Bad Debts		19		19
S&S-Aux-Housing and Dining		(105,242)		(105,242)
S&S-Aux-Transportation		(10,020)		(10,020)
S&S-Aux-Student Government		(9,009)		(9,009)
Sales & Services of Auxiliary Enterprises Total		(114,957)		(114,957)
Sales & Services of Medical Centers				
Sales & Svcs-Medical Centers		(8,853,141)		(8,853,141)
Sale & Svc-Contra-MCs Allow		6,533,219		6,533,219
Sale & Svc-Contra-MC Bad Debt		98,227		98,227
Sales & Services of Medical Centers Total		(2,221,696)		(2,221,696)

	General Funds	Unrestricted Funds	Restricted Funds	Grand Total
Other Sources				
Other Sources-Service Enterprises		(1,259)		(1,259)
Other Sources-Other	(11)	(58,243)		(58,254)
Other Srces-Cntra-Other Allowances		(3)		(3)
Other Srces-Cntra-Student Fin Aid		14,013		14,013
Other Sources-Contra-Bad Debts		229		229
Investment Income-Other		(1,715)		(1,715)
STIP Investment Income	630	(13,940)		(13,311)
Investment Income-TRIP		(69,634)		(69,634)
Net Appr/Depr in FMV-Other Invtmnts		(32)		(32)
Hospital Fee Pgm Rvn-Dir Grnts-MC		(4,041)		(4,041)
Proc from Sale of Cap Assets-Campus		(1,296)		(1,296)
Proc from Sale of Cap Asset-MC		(49)		(49)
Other Nonoperating Revenue		(13,147)		(13,147)
Otr Nonop Rev-Joint Ventre Inc/Loss		(2,087)		(2,087)
Otr Nonop Rev-Svc Con Arrangements		(1,239)		(1,239)
S&S-non-educ/non-med/non-aux		(1,213)		(1,213)
Other Sources Total	619	(153,657)		(153,038)
Davis Total	(526,711)	(3,604,123)	(698,302)	(4,829,136)

DAVIS

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2017-18 Schedule B
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Total
Instruction				
AGRICULTURE AND NAT	35,393	2,521	7,859	45,774
AREA STUDIES	7,410	276	332	8,018
BIOLOGICAL SCIENCES	47,466	7,801	1,942	57,208
BUSINESS AND MANAGEM	7,347	16,661	972	24,980
COMPENSATED ABSENCES	(3,329)	26	(640)	(3,944)
COMPUTER & INFORMATI	10,995	496	18	11,509
EDUCATION	12,163	6,050	1,370	19,583
EDUCATIONAL FEE EXPE	(155,428)	155,428	0	0
ENGINEERING	46,482	2,542	2,267	51,290
FINE & APPLIED ARTS	18,633	1,017	646	20,297
FOREIGN LANGUAGES	10,647	82	82	10,811
HOME ECONOMICS	5,358	556	656	6,570
INSTRUCTION - UCOP A	(38,780)	22,348	7,906	(8,526)
INSTRUCTION-ELIMINAT	(4,360)	(3,956)	(1,489)	(9,806)
INTERDISCIPLINARY ST	11,581	6,259	310	18,150
LAW	7,968	10,262	101	18,331
LETTERS	25,082	380	2,107	27,568
MATHEMATICS	20,708	855	89	21,651
MEDICINE	46,132	278,580	17,105	341,817
MILITARY SCIENCES	25	0	0	25
NURSING	1,775	7,038	5,592	14,405
OTHER HEALTH PROFESS	0	0	728	728
OTHER PROVISIONS	29,804	14,304	1,661	45,768
PHYSICAL EDUCATION	2,366	7	0	2,373
PHYSICAL SCIENCES	41,662	2,666	339	44,668
PSYCHOLOGY	10,749	313	5	11,067
SOCIAL SCIENCES	53,908	1,434	351	55,692
SUMMER SESSION	(5,975)	8,298	(19)	2,304
UNIVERSITY EXTENSION	3	25,832	12,562	38,397
VETERINARY MEDICINE	38,254	5,250	2,128	45,632
Total	284,037	573,326	64,978	922,341
Research				
AGRICULTURE AND NAT	35,294	8,755	62,602	106,652
AREA STUDIES	88	154	49	292
BIOLOGICAL SCIENCES	12,087	6,745	66,766	85,598
BUSINESS AND MANAGEM	0	148	248	396
COMPENSATED ABSENCES	(739)	(254)	(2,388)	(3,381)
COMPUTER & INFORMATI	37	88	5,564	5,689
EDUCATION	69	339	5,444	5,852
ENGINEERING	1,566	5,237	52,789	59,592
FINE & APPLIED ARTS	297	207	1,646	2,151
FOREIGN LANGUAGES	(10)	62	66	117
GRANTS & CONTRACTS A	4,324	59	0	4,383
HOME ECONOMICS	4,285	857	13,856	18,997
INTERDISCIPLINARY ST	2,329	1,679	2,505	6,513
LAW	14	537	114	666
LETTERS	56	300	168	524
MATHEMATICS	43	292	2,779	3,114
MEDICINE	7,047	12,078	125,859	144,984
NURSING	0	94	787	881
OTHER HEALTH PROFESS	633	8,102	24,875	33,611
OTHER PROVISIONS	3,716	6,547	(678)	9,585
PHYSICAL SCIENCES	214	3,404	16,492	20,110
PSYCHOLOGY	88	187	1,294	1,570
RESEARCH - UCOP ASSE	(4,553)	2,494	94	(1,965)
RESEARCH-ELIMINATION	(522)	(1,733)	(10,748)	(13,004)
SOCIAL SCIENCES	786	1,896	5,105	7,787
VETERINARY MEDICINE	2,583	9,776	62,248	74,608

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Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2017-18 Schedule B
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Total	
Research	Total	69,736	68,049	437,536	575,321
Public Service	ARTS AND LECTURES	76	5,416	5,161	10,654
	COMMUNITY SERVICE PR	2,978	3,084	17,944	24,006
	COOPERATIVE EXTENSIO	0	10,232	388	10,619
	MEDICINE	0	0	5	5
	NO UAS SUB/SUB TTL	3,509	8,293	37,589	49,391
	OTHER PROVISIONS	142	285	(749)	(323)
	PUBLIC SERVICE - UCO	(84)	(559)	0	(643)
	PUBLIC SERVICE-ELIMI	0	(143)	(1,455)	(1,598)
	SOCIAL SCIENCES	0	0	70	70
	Total	6,621	26,607	58,953	92,182
Academic Support	ACADEMIC ADMINIST -	51,044	67,625	14,942	133,612
	ACADEMIC SUPPORT - U	(5,174)	(10,040)	0	(15,214)
	ACADEMIC SUPPORT-ELI	(7,672)	(2,953)	(887)	(11,512)
	COMPENSATED ABSENCES	(801)	(755)	(81)	(1,637)
	COMPUTING SUPPORT	10	4	577	591
	EDUCATIONAL FEE EXPE	(35,673)	35,673	0	0
	FINE ARTS PRODUCTION	701	17	0	718
	MUSEUMS AND GALERIES	2,305	520	1,544	4,369
	OTHER ANCILLARY SUPP	2,894	67,912	884	71,690
	OTHER PROVISIONS	395	(1,532)	0	(1,137)
	SHOPS	511	0	0	512
	VETERINARY MEDICINE	14,482	43,482	1,603	59,567
	VIVARIUM	1,277	852	867	2,997
	Total	24,301	200,806	19,449	244,556
Libraries	LIBRARIES - GENERAL	22,816	2,467	558	25,840
	LIBRARIES - UCOP ASS	(1,620)	1,247	0	(373)
	Total	21,195	3,714	558	25,467
Student Services	ADMINISTRATION	5,002	801	7	5,811
	ADMINISTRATION - GEN	3,095	14,879	259	18,233
	ADMISSIONS	8,141	293	0	8,434
	ASSOCIATED STUDENTS	0	795	0	795
	COMPENSATED ABSENCES	(5,629)	(894)	(35)	(6,558)
	COUNSELING	1,796	8,744	72	10,613
	CULTURAL PROGRAMS	0	62	0	62
	DISADVANTAGED SUDENT	22	0	0	22
	EDUCATIONAL FEE EXPE	(12,596)	12,596	0	0
	FOREIGN STUDENTS PRO	494	1,156	0	1,649
	OTHER PROVISIONS	(218)	4,681	0	4,463
	OTHER SOCIAL SERVICE	1	4,272	12	4,284
	PLACEMENT	529	2,115	98	2,742
	RECREATIONAL PROGRAM	53	29,647	1,694	31,394
	REGISTRAR	251	6,843	0	7,094
	STUDENT HEALTH SERVI	4	65,255	2	65,261
	STUDENT SERVICES - U	(949)	(283)	0	(1,232)
	STUDENT SERVICES-ELI	(150)	(3,013)	(9)	(3,172)
	SUPPL EDUCATIONAL SE	153	6,269	224	6,646
	Total	0	154,217	2,324	156,541
Institutional Support	ACADEMIC SENATE SECR	1,247	144	2	1,393
	ACCOUNTING	6,305	13,793	0	20,098
	AUDITS - INTERNAL &	1,029	1,008	0	2,037
	BAD DEBT WRITEOFF	(18)	(321)	0	(339)
	CASHIERS	337	92	0	429
	CHANCELLORS & VICE C	28,907	7,236	321	36,464
	COMPENSATED ABSENCES	(186)	(1,213)	3	(1,395)
	COMPUTER CENTERS	13,285	628	121	14,033

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Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2017-18 Schedule B
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Total
Institutional Support				
CONSTRUCTION MANAGEM	0	180	0	180
CONTRACTS & GRANTS A	5,523	18,505	362	24,390
DEVELOPMENT	2,382	22,547	1,818	26,747
DUPLICATING	0	38	0	38
EDUCATIONAL FEE EXPE	(30,914)	30,914	0	0
ELIM CAP EXP-INS SUP	(447)	(18,306)	0	(18,753)
EMPLOYEE BENEFITS	0	(6,311)	0	(6,311)
ENVIRONMENTA HEALTH	3,304	18,271	141	21,717
GARAGE	120	584	0	704
GENERAL COUNSEL	955	239	0	1,194
INSURANCE MANAGEMENT	90	1,628	0	1,718
MAIL & MESSENGER	688	(115)	0	573
MATERIAL MANAGEMENT	2,069	1,217	0	3,286
OTHER GEN ADMINST SE	5,591	(10,187)	0	(4,597)
OTHER PROVISIONS	438	(1,559)	0	(1,122)
PERSONNEL	3,439	2,388	2	5,829
PLANNING & BUDGETING	9,837	8,589	3	18,429
POLICE	4,368	3,450	0	7,818
PUBLIC RELATIONS	4,783	2,238	0	7,021
PUBLICATIONS	54	29	0	83
RECHARGED TO STUDENT	3	38	0	41
TELEPHONE	3,348	6,361	0	9,709
UCOP ASSESS-INS SUP	(6,139)	2,464	0	(3,674)
Total	60,400	104,567	2,773	167,739
OMP				
ADMINISTRATION - GEN	0	3,588	0	3,588
BLDNG MAINT/REPAIR/A	22,588	13,957	50	36,596
COMPENSATED ABSENCES	4,514	(429)	0	4,085
EDUCATIONAL FEE EXPE	(28,452)	28,452	0	0
FIRE DEPARTMENT - GE	4,185	2,545	0	6,730
GROUNDS MAINTENANCE	3,753	255	1	4,009
JANITORIAL SERVICES	13,287	0	0	13,287
OMP - UCOP ASSESMEN	(3,822)	2,604	0	(1,219)
OPER & MAINT OF PLAN	517	(1,635)	0	(1,118)
OTHER PROVISIONS	820	(3,389)	0	(2,569)
RECHARGED TO STUDENT	(3,190)	3,190	0	0
REFUSE DISPOSAL - GE	674	(300)	0	374
UTILITIES - GENERAL	34,977	4,066	0	39,043
Total	49,850	52,904	51	102,805
Student Financial Aid				
SCHOLARSHIP ALLOWANC	0	(185,370)	0	(185,370)
STUDENT FINANCIAL AI	28,865	173,604	82,475	284,944
Total	28,865	(11,766)	82,475	99,574
Auxiliary Enterprises				
APARTMENTS	0	3,840	0	3,840
AUXILIARIES-ELIMINAT	0	458	0	458
AUXILIARY ENTERPRISE	(5)	(1,411)	0	(1,416)
BOOKSTORES	0	17,847	0	17,847
COMPENSATED ABSENCES	0	(1,108)	0	(1,108)
OTHER AUXILLIARY ENT	70	9,643	(36)	9,677
OTHER PROVISIONS	0	(7,173)	0	(7,173)
PARKING	0	12,073	0	12,073
RESIDENCE HALLS	0	87,466	0	87,466
Total	64	121,635	(36)	121,664
Teaching Hospitals				
MEDICAL CENTER - UCO	0	(27,397)	0	(27,397)
TEACHING HOSPITALS	0	1,945,397	701	1,946,098
Total	0	1,918,000	701	1,918,701
Grand Total	545,070	3,212,060	669,762	4,426,892

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Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2017-18 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Instruction				
AGRICULTURE AND NAT	28,008	(435)	18,200	45,774
AREA STUDIES	5,681	0	2,337	8,018
BIOLOGICAL SCIENCES	37,096	(5,841)	25,953	57,208
BUSINESS AND MANAGEM	14,976	(11)	10,015	24,980
COMPENSATED ABSENCES	(2,631)	0	(1,313)	(3,944)
COMPUTER & INFORMATI	8,077	0	3,432	11,509
EDUCATION	9,372	0	10,211	19,583
EDUCATIONAL FEE EXPE	0	0	0	0
ENGINEERING	34,090	(660)	17,860	51,290
FINE & APPLIED ARTS	13,282	(8)	7,022	20,297
FOREIGN LANGUAGES	7,676	0	3,135	10,811
HOME ECONOMICS	4,357	(6)	2,219	6,570
INSTRUCTION - UCOP A	0	0	(8,526)	(8,526)
INSTRUCTION-ELIMINAT	0	0	(9,806)	(9,806)
INTERDISCIPLINARY ST	8,256	6,000	3,894	18,150
LAW	11,932	(20)	6,419	18,331
LETTERS	18,185	0	9,384	27,568
MATHEMATICS	15,754	0	5,897	21,651
MEDICINE	324,397	(197,239)	214,660	341,817
MILITARY SCIENCES	0	0	25	25
NURSING	8,492	0	5,912	14,405
OTHER HEALTH PROFESS	170	0	558	728
OTHER PROVISIONS	17,258	0	28,510	45,768
PHYSICAL EDUCATION	1,536	0	837	2,373
PHYSICAL SCIENCES	27,996	(7)	16,679	44,668
PSYCHOLOGY	7,936	0	3,131	11,067
SOCIAL SCIENCES	38,340	(21)	17,373	55,692
SUMMER SESSION	5,931	(6,000)	2,373	2,304
UNIVERSITY EXTENSION	19,033	(7,415)	26,779	38,397
VETERINARY MEDICINE	28,712	(538)	17,458	45,632
Total	693,913	(212,201)	440,628	922,341
Research				
AGRICULTURE AND NAT	54,489	(3,325)	55,489	106,652
AREA STUDIES	164	0	128	292
BIOLOGICAL SCIENCES	42,428	(352)	43,523	85,598
BUSINESS AND MANAGEM	130	0	266	396
COMPENSATED ABSENCES	(2,392)	0	(989)	(3,381)
COMPUTER & INFORMATI	3,131	0	2,559	5,689
EDUCATION	2,079	0	3,773	5,852
ENGINEERING	27,237	(83)	32,438	59,592
FINE & APPLIED ARTS	1,217	(42)	976	2,151
FOREIGN LANGUAGES	54	0	64	117
GRANTS & CONTRACTS A	2,841	0	1,543	4,383
HOME ECONOMICS	9,525	(275)	9,747	18,997
INTERDISCIPLINARY ST	3,392	(686)	3,807	6,513
LAW	359	(1)	308	666
LETTERS	141	0	383	524
MATHEMATICS	1,923	0	1,190	3,114
MEDICINE	70,116	(735)	75,603	144,984
NURSING	411	0	470	881
OTHER HEALTH PROFESS	19,194	(18,300)	32,717	33,611
OTHER PROVISIONS	2,046	0	7,539	9,585
PHYSICAL SCIENCES	10,179	(174)	10,105	20,110
PSYCHOLOGY	897	(146)	819	1,570
RESEARCH - UCOP ASSE	0	0	(1,965)	(1,965)
RESEARCH-ELIMINATION	0	0	(13,004)	(13,004)
SOCIAL SCIENCES	3,326	(66)	4,526	7,787
VETERINARY MEDICINE	23,073	(4,779)	56,313	74,608

DAVIS

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2017-18 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total	
Research	Total	275,958	(28,964)	328,327	575,321
Public Service	ARTS AND LECTURES	3,594	(493)	7,553	10,654
	COMMUNITY SERVICE PR	12,666	(16)	11,356	24,006
	COOPERATIVE EXTENSIO	5,308	(804)	6,115	10,619
	MEDICINE	0	0	5	5
	NO UAS SUB/SUB TTL	20,422	(423)	29,392	49,391
	OTHER PROVISIONS	261	0	(584)	(323)
	PUBLIC SERVICE - UCO	0	0	(643)	(643)
	PUBLIC SERVICE-ELIMI	0	0	(1,598)	(1,598)
	SOCIAL SCIENCES	46	0	24	70
	Total	42,297	(1,735)	51,620	92,182
Academic Support	ACADEMIC ADMINIST -	61,323	(13,966)	86,256	133,612
	ACADEMIC SUPPORT - U	0	0	(15,214)	(15,214)
	ACADEMIC SUPPORT-ELI	0	0	(11,512)	(11,512)
	COMPENSATED ABSENCES	(1,082)	0	(555)	(1,637)
	COMPUTING SUPPORT	230	0	361	591
	EDUCATIONAL FEE EXPE	0	0	0	0
	FINE ARTS PRODUCTION	444	(7)	282	718
	MUSEUMS AND GALERIES	1,764	(1)	2,605	4,369
	OTHER ANCILLARY SUPP	18,530	6,246	46,915	71,690
	OTHER PROVISIONS	316	0	(1,453)	(1,137)
	SHOPS	359	0	152	512
	VETERINARY MEDICINE	31,037	(2,051)	30,582	59,567
	VIVARIUM	3,168	(5,614)	5,442	2,997
	Total	116,089	(15,393)	143,860	244,556
Libraries	LIBRARIES - GENERAL	10,475	(1,085)	16,451	25,840
	LIBRARIES - UCOP ASS	0	0	(373)	(373)
	Total	10,475	(1,085)	16,078	25,467
Student Services	ADMINISTRATION	3,460	(110)	2,460	5,811
	ADMINISTRATION - GEN	10,088	(2,690)	10,835	18,233
	ADMISSIONS	4,429	(14)	4,019	8,434
	ASSOCIATED STUDENTS	692	(191)	294	795
	COMPENSATED ABSENCES	(864)	0	(5,694)	(6,558)
	COUNSELING	5,787	(6)	4,832	10,613
	CULTURAL PROGRAMS	3	0	59	62
	DISADVANTAGED SUDENT	0	0	22	22
	EDUCATIONAL FEE EXPE	0	0	0	0
	FOREIGN STUDENTS PRO	904	0	745	1,649
	OTHER PROVISIONS	0	0	4,463	4,463
	OTHER SOCIAL SERVICE	2,506	(22)	1,801	4,284
	PLACEMENT	1,602	(4)	1,145	2,742
	RECREATIONAL PROGRAM	13,212	(1,329)	19,512	31,394
	REGISTRAR	1,682	(34)	5,447	7,094
	STUDENT HEALTH SERVI	12,353	(231)	53,140	65,261
	STUDENT SERVICES - U	0	0	(1,232)	(1,232)
	STUDENT SERVICES-ELI	0	0	(3,172)	(3,172)
	SUPPL EDUCATIONAL SE	3,338	(741)	4,049	6,646
	Total	59,190	(5,373)	102,725	156,541
Institutional Support	ACADEMIC SENATE SECR	764	(9)	638	1,393
	ACCOUNTING	12,931	(5,325)	12,492	20,098
	AUDITS - INTERNAL &	1,253	0	784	2,037
	BAD DEBT WRITEOFF	0	0	(339)	(339)
	CASHIERS	258	(19)	190	429
	CHANCELLORS & VICE C	28,077	(12,780)	21,167	36,464
	COMPENSATED ABSENCES	(862)	0	(533)	(1,395)
	COMPUTER CENTERS	9,907	(5,109)	9,235	14,033

DAVIS

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2017-18 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Institutional Support				
CONSTRUCTION MANAGEM	7,718	(13,088)	5,550	180
CONTRACTS & GRANTS A	13,560	(101)	10,931	24,390
DEVELOPMENT	14,899	(1,164)	13,012	26,747
DUPLICATING	1,214	(5,542)	4,366	38
EDUCATIONAL FEE EXPE	0	0	0	0
ELIM CAP EXP-INS SUP	(1,871)	0	(16,882)	(18,753)
EMPLOYEE BENEFITS	425	0	(6,737)	(6,311)
ENVIRONMENTA HEALTH	10,232	(7)	11,492	21,717
GARAGE	1,597	(7,477)	6,584	704
GENERAL COUNSEL	850	0	344	1,194
INSURANCE MANAGEMENT	1,156	(427)	989	1,718
MAIL & MESSENGER	938	(1,481)	1,116	573
MATERIAL MANAGEMENT	3,375	(9,120)	9,031	3,286
OTHER GEN ADMINST SE	19,664	(27,199)	2,938	(4,597)
OTHER PROVISIONS	0	(43)	(1,078)	(1,122)
PERSONNEL	2,440	(101)	3,491	5,829
PLANNING & BUDGETING	6,537	(3,330)	15,222	18,429
POLICE	7,861	(5,510)	5,467	7,818
PUBLIC RELATIONS	3,269	(2)	3,754	7,021
PUBLICATIONS	39	0	44	83
RECHARGED TO STUDENT	35	0	5	41
TELEPHONE	4,874	(6,381)	11,216	9,709
UCOP ASSESS-INS SUP	0	0	(3,674)	(3,674)
Total	151,141	(104,217)	120,814	167,739
OMP				
ADMINISTRATION - GEN	10,322	(15,028)	8,294	3,588
BLDNG MAINT/REPAIR/A	12,600	(6,265)	30,260	36,596
COMPENSATED ABSENCES	(1,017)	0	5,102	4,085
EDUCATIONAL FEE EXPE	0	0	0	0
FIRE DEPARTMENT - GE	4,388	(244)	2,586	6,730
GROUNDS MAINTENANCE	4,890	(6,548)	5,666	4,009
JANITORIAL SERVICES	7,116	0	6,171	13,287
OMP - UCOP ASSESMEN	0	0	(1,219)	(1,219)
OPER & MAINT OF PLAN	0	0	(1,118)	(1,118)
OTHER PROVISIONS	0	(9,193)	6,624	(2,569)
RECHARGED TO STUDENT	0	0	0	0
REFUSE DISPOSAL - GE	279	(482)	576	374
UTILITIES - GENERAL	5,494	(5,644)	39,192	39,043
Total	44,073	(43,402)	102,134	102,805
Student Financial Aid				
SCHOLARSHIP ALLOWANC	0	0	(185,370)	(185,370)
STUDENT FINANCIAL AI	435	(14)	284,523	284,944
Total	435	(14)	99,153	99,574
Auxiliary Enterprises				
APARTMENTS	67	0	3,773	3,840
AUXILIARIES-ELIMINAT	0	0	458	458
AUXILIARY ENTERPRISE	0	0	(1,416)	(1,416)
BOOKSTORES	2,879	(2)	14,970	17,847
COMPENSATED ABSENCES	(880)	0	(228)	(1,108)
OTHER AUXILLIARY ENT	4,934	(918)	5,661	9,677
OTHER PROVISIONS	0	0	(7,173)	(7,173)
PARKING	1,690	(818)	11,202	12,073
RESIDENCE HALLS	27,979	(20,748)	80,234	87,466
Total	36,668	(22,486)	107,481	121,664
Teaching Hospitals				
MEDICAL CENTER - UCO	0	0	(27,397)	(27,397)
TEACHING HOSPITALS	899,718	(143,363)	1,189,744	1,946,098
Total	899,718	(143,363)	1,162,347	1,918,701
Total	2,329,957	(578,234)	2,675,168	4,426,892

Davis

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2017-18 Schedule C

	Current Funds			Restricted	Salaries and Wages	Distribution	
	Total	Unrestricted				Other Expenditures	Less: Transfers
		General	Designated				
<u>AGRICULTURAL EXPERIMENT STATION</u>							
RESEARCH							
Agricultural resource economics	7,731	2,949	111	4,671	3,343	4,388	-
Anatomy, physiology & cell biology	25	25	-	-	18	8	1
Animal science	12,411	5,647	2,109	4,655	6,056	6,466	111
Avian sciences	-	-	-	-	-	-	-
Biological and agricultural engineering	5,613	1,814	188	3,611	3,183	2,773	343
Center for population biology	2	-	-	2	-	2	-
Human Ecology	3,675	2,267	92	1,316	2,179	1,496	-
Departmental Research Administration	4,383	4,324	59	-	2,841	1,543	1
Entomology	11,018	2,388	240	8,390	4,905	6,143	30
Environmental design	-	-	-	-	-	-	-
Environmental science and policy	5,189	1,706	114	3,369	2,918	2,271	-
Environmental toxicology	6,013	1,384	71	4,558	2,959	3,054	-
Evolution and ecology	2,164	1,085	54	1,025	1,315	849	-
Extension	201	5	10	186	86	114	(1)
Food science and technology	7,976	1,943	464	5,569	4,209	3,805	38
General	6,313	2,119	840	3,354	3,129	4,668	1,484
Human & community development	-	-	-	-	-	-	-
Land, air and water resources	11,709	3,630	517	7,562	6,392	5,388	71
Medicine and epidemiology	420	399	20	1	278	142	-
Microbiology	450	310	-	140	296	154	-
Molecular & cellular biology	2,080	832	59	1,189	1,269	811	-
Molecular biosciences	87	87	-	-	62	25	-
Nematology	-	-	-	-	-	-	-
Neurobiology, physiology & behavior	1,137	360	20	757	662	474	(1)
Nutrition	10,026	1,858	268	7,900	4,688	5,574	236
Pathology, microbiology & immunology	735	614	-	121	511	224	-
Plant biology	2,395	630	-	1,765	1,290	1,106	1
Plant pathology	14,775	2,892	372	11,511	7,274	7,502	1
Plant science	38,281	11,043	4,478	22,760	18,711	20,821	1,251
Population health & reproduction	968	944	-	24	685	283	-
Public programs	2	-	2	-	-	2	-
Regional research	-	-	-	-	-	-	-
Textiles and clothing	771	355	29	387	487	284	-
Tulare teaching and research center	-	-	-	-	-	-	-
Tuliculture and enology	7,577	1,731	208	5,638	4,347	3,297	67
Wildlife, fish and conservation biology	5,991	1,110	102	4,779	2,961	3,073	43
Total	170,118	54,451	10,427	105,240	87,054	86,740	3,676
PUBLIC SUPPORT							
Agricultural and environmental sciences	158	-	-	158	102	56	-
Total	158	-	-	158	102	56	-
ACADEMIC SUPPORT							
Agricultural & environmental science - dean's office	11,548	4,556	6,429	563	2,885	8,955	292
Total	11,548	4,556	6,429	563	2,885	8,955	292
Total Agricultural Experiment Station	181,824	59,007	16,856	105,961	90,041	95,751	3,968

COLLEGE OF AGRICULTURAL AND ENVIRONMENTAL SCIENCES

INSTRUCTION

Davis

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2017-18 Schedule C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Agricultural resource economics	6,348	6,040	177	131	4,585	1,763	-
Agronomy and range science	21	-	1	20	-	21	-
Animal science	5,648	5,062	126	460	3,966	1,697	15
Biological and agricultural engineering	1,023	634	77	312	635	387	(1)
Department Administrative Support	4,501	4,502	(1)	-	3,016	1,492	7
Entomology	2,454	2,207	49	198	1,683	771	-
Environmental design	115	58	52	5	17	97	(1)
Environmental science and policy	5,474	4,649	44	781	3,641	1,833	-
Environmental toxicology	1,810	1,347	352	111	1,166	643	(1)
Food science and technology	2,907	2,320	412	175	1,971	941	5
Human & community development	6,609	6,390	200	19	4,779	1,830	-
Land, air and water resources	3,329	3,272	26	31	2,330	999	-
Nematology	1	-	1	-	-	1	-
Nutrition	2,992	2,387	124	481	1,902	1,091	1
Plant pathology	1,883	1,693	9	181	1,252	631	-
Plant sciences	13,253	7,326	810	5,117	6,418	7,248	413
Plant sciences teaching center	819	402	3	414	531	288	-
Pomology	(7)	5	(13)	1	3	(10)	-
Textiles and clothing	671	650	21	-	483	187	(1)
Vegetable crops	1	-	1	-	-	1	-
Viticulture and enology	3,442	2,098	867	477	1,700	1,742	-
Wildlife, fish and conservation biology	1,840	1,797	7	36	1,357	484	1
Total	65,134	52,839	3,345	8,950	41,435	24,137	438
RESEARCH							
Departmental Research Administration	-	-	-	-	-	-	-
Foundation plant services	203	-	-	203	153	51	1
Total	203	-	-	203	153	51	1
PUBLIC SERVICE							
Agricultural resource economics	30	-	-	30	22	8	-
Agronomy and range science	938	-	-	938	494	444	-
Animal science	17	-	1	16	-	17	-
Dean's office	3,128	-	161	2,967	1,312	1,844	28
Entomology	6	-	6	-	3	3	-
Environmental science and policy	53	-	-	53	39	15	1
Environmental toxicology	1	-	1	-	-	-	(1)
Food science and technology	220	-	-	220	131	89	-
Foundation seed and plant	3,464	-	2,577	887	1,502	1,962	-
Human Ecology	70	-	-	70	46	24	-
Land air & water resources	89	-	-	89	62	28	1
Nutrition	484	1	8	475	289	195	-
Plant Sciences	446	-	310	136	129	318	1
Plant pathology	101	-	-	101	63	38	-
Total	9,047	1	3,064	5,982	4,092	4,985	30
ACADEMIC SUPPORT							
Academic advising	340	-	-	340	196	144	-
Animal science-livestock management	950	-	950	-	-	1,147	197
Dean's office	6,000	5,497	215	288	3,020	3,007	27
Human & community development	1	-	-	1	-	-	(1)
Public programs	408	-	-	408	228	180	-
USDA research support service	-	-	-	-	-	-	-
Total	7,699	5,497	1,165	1,037	3,444	4,478	223
Total College of Agricultural and Environmental Sciences	82,083	58,337	7,574	16,172	49,124	33,651	692

Davis

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2017-18 Schedule C

	Current Funds				Salaries and Wages	Distribution	
	Total	Unrestricted		Restricted		Other Expenditures	Less: Transfers
		General	Designated				
COLLEGE OF BIOLOGICAL SCIENCE							
INSTRUCTION							
Center for neuroscience	2,141	1,629	441	71	1,143	1,567	569
Center for population biology	165	124	34	7	95	70	-
Coastal and marine science institute	615	328	47	240	386	229	-
Evolution and ecology	9,051	8,311	716	24	6,382	3,054	385
Exercise biology	8	3	5	-	3	6	1
General	5,122	3,711	1,260	151	2,218	2,911	7
Genome center	4,759	1,197	3,522	40	3,008	6,092	4,341
Microbiology	7,203	6,344	786	73	4,718	2,486	1
Molecular & cellular biology	9,215	8,407	432	376	6,251	3,366	402
Neurobiology, physiology and behavior	7,654	7,000	198	456	5,110	2,569	25
Plant biology	4,551	4,332	138	81	3,125	1,540	114
Total	50,484	41,386	7,579	1,519	32,439	23,890	5,845
RESEARCH							
Center for neuroscience	10,171	20	1,046	9,105	5,093	5,078	-
Center for population biology	12	-	-	12	-	12	-
Coastal and marine science institute	39	-	-	39	8	31	-
Evolution and ecology	789	13	4	772	499	291	1
Exercise biology	-	-	-	-	-	-	-
General	-	-	-	-	-	-	-
Genetics and development	-	-	-	-	-	-	-
Genome center	12,627	471	1,209	10,947	6,156	6,487	16
Microbiology	3,681	1	149	3,531	2,111	1,570	-
Molecular & cellular biology	6,968	539	920	5,509	2,635	4,333	-
Neurobiology, physiology and behavior	3,776	94	839	2,843	1,730	2,058	12
Plant biology	719	43	462	214	363	405	49
Total	38,782	1,181	4,629	32,972	18,595	20,265	78
PUBLIC SERVICE							
Dean's office	96	-	5	91	49	48	1
Evolution and ecology	7	-	7	-	7	-	-
Total	103	-	12	91	56	48	1
ACADEMIC SUPPORT							
Dean's office	2,266	1,803	463	-	1,553	731	18
Total College of Biological Science	91,635	44,370	12,683	34,582	52,643	44,934	5,942
SCHOOL OF EDUCATION							
INSTRUCTION							
General	13,621	11,363	1,221	1,037	8,079	5,542	-
RESEARCH							
Cooperative education	5,845	69	339	5,437	2,075	3,770	-
PUBLIC SERVICE							
General	4,214	65	1,051	3,098	997	3,221	4
ACADEMIC SUPPORT							
Dean's office	11	-	-	11	-	11	-
Total School of Education	23,691	11,497	2,611	9,583	11,151	12,544	4

Davis

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2017-18 Schedule C

	Current Funds			Restricted	Salaries and Wages	Distribution	
	Total	Unrestricted				Other Expenditures	Less: Transfers
		General	Designated				
COLLEGE OF ENGINEERING							
INSTRUCTION							
Applied science	162	38	-	124	-	161	(1)
Biological and agricultural engineering	1,368	1,362	3	3	967	401	-
Biomedical engineering	9,067	7,867	1,054	146	5,714	3,889	536
Chemical engineering	5,079	4,780	141	158	3,403	1,676	-
Chemical engineering and material science	352	352	-	-	231	121	-
Civil and environmental engineering	10,075	9,072	276	727	6,825	3,274	24
Computer science	11,509	10,995	496	18	8,077	3,432	-
Department Administration	932	932	-	-	623	310	1
Electrical and computer engineering	10,945	9,933	173	839	7,329	3,616	-
General	(187)	(187)	-	-	-	(187)	-
Material science & engineering	4,016	3,916	98	2	2,694	1,419	97
Mechanical and aeronautical engineering	9,200	8,292	796	112	6,156	3,048	4
Off-campus instruction	-	-	-	-	-	-	-
Total	62,518	57,352	3,037	2,129	42,019	21,160	661
RESEARCH							
Applied science	3	3	-	-	-	4	1
Biomedical engineering	10,655	59	321	10,275	5,005	5,649	(1)
Chemical engineering	1,987	22	184	1,781	1,137	850	-
Chemical engineering and material science	-	-	-	-	-	-	-
Civil and environmental engineering	12,496	595	513	11,388	6,345	6,171	20
Computer science	5,689	37	88	5,564	3,131	2,559	1
Department Administration	-	-	-	-	-	-	-
Electrical and computer engineering	9,070	11	662	8,397	3,717	5,373	20
General	(54)	(72)	-	18	-	(54)	-
Material science & engineering	1,051	-	219	832	253	798	-
Mechanical and aeronautical engineering	7,252	3	96	7,153	3,116	4,135	(1)
Micro-electronics	-	-	-	-	-	-	-
Total	48,149	658	2,083	45,408	22,704	25,485	40
PUBLIC SERVICE							
Chemical engineering	13	-	-	13	-	13	-
Chemical engineering & material science	-	-	-	-	-	-	-
Civil engineering	138	-	103	35	95	43	-
General	-	-	-	-	-	-	-
Mechanical and aeronautical engineering	12	-	-	12	-	12	-
Total	163	-	103	60	95	68	-
ACADEMIC SUPPORT							
Dean's office	13,416	7,853	4,289	1,274	5,756	8,062	402
General services-computers	48	48	-	-	34	14	-
General services-electronics	-	-	-	-	-	-	-
General services-mechanical	-	-	-	-	-	-	-
Public programs	-	-	-	-	-	-	-
Total	13,464	7,901	4,289	1,274	5,790	8,076	402
Total College of Engineering	124,294	65,911	9,512	48,871	70,608	54,789	1,103
SCHOOL OF LAW							
INSTRUCTION							
General Instruction	18,331	7,968	10,262	101	11,932	6,419	20

Davis

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2017-18 Schedule C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
RESEARCH							
General Research	665	14	537	114	359	308	2
PUBLIC SERVICE							
Indigent legal service	1,253	46	1,073	134	774	478	(1)
Outreach	91	91	-	-	56	35	-
Total	1,344	137	1,073	134	830	513	(1)
ACADEMIC SUPPORT							
Dean's office	2,039	444	1,264	331	1,168	872	1
Law review	990	-	984	6	566	424	-
Total	3,029	444	2,248	337	1,734	1,296	1
Total School of Law	23,369	8,563	14,120	686	14,855	8,536	22
COLLEGE OF LETTERS AND SCIENCE							
INSTRUCTION							
African american and african studies	1,029	945	21	63	766	262	(1)
American studies	1,719	1,639	58	22	1,244	474	(1)
Anthropology	5,469	5,114	271	84	3,740	1,729	-
Anthropology & sociology administration	1,419	1,411	8	-	945	474	-
Art	8,274	7,898	263	113	5,391	2,882	(1)
Asian american studies	1,208	1,169	38	1	868	340	-
Center for history, society & culture	-	-	-	-	-	-	-
Center for mind and brain	1,187	1,111	33	43	114	1,073	-
Chemistry	20,416	19,330	1,007	79	12,415	8,001	-
Chicano and chicana studies	2,265	2,221	36	8	1,642	623	-
Chinese and japanese program	3,035	2,993	40	2	2,046	990	1
Classics	736	722	14	-	497	239	-
Communication	3,711	3,627	83	1	2,690	1,021	-
Comparative literature	2,356	2,309	19	28	1,719	637	-
Critical theory program	5	1	4	-	-	5	-
Design	4,785	4,378	203	204	3,220	1,565	-
Dramatic art	2,549	2,338	138	73	1,710	839	-
East asian studies program	33	20	13	-	10	23	-
Economics	11,139	10,873	247	19	8,087	3,052	-
Economics, history, military science adm	1,560	1,531	29	-	992	569	1
English	19,734	17,438	213	2,083	12,546	7,189	1
French & italian	1,977	1,968	9	-	1,418	558	(1)
Geology	7,306	6,279	912	115	4,830	2,483	7
German & russian	1,545	1,539	6	-	1,130	416	1
Hemisphere institute of america	37	17	18	2	12	24	(1)
History	7,399	7,329	40	30	5,305	2,094	-
History & philosophy of science	1,018	1,084	(68)	2	670	349	1
International relations	4	3	-	1	2	3	1
Language & literature - film studies	-	-	-	-	-	-	-
Language consortium	3	2	1	-	-	3	-
Institute for social sciences	373	358	-	15	226	147	-
Language laboratory	270	270	-	-	156	114	-
Languages & literature	1,693	1,614	20	59	1,014	679	-
Linguistics	2,218	2,148	56	14	1,626	591	(1)
Mathematics	15,046	14,406	577	63	11,018	4,028	-
Mideast south asian studies program	314	227	28	59	167	148	1
Military science	25	25	-	-	-	25	-
Music	4,688	4,019	413	256	2,960	1,735	7
Native american studies	1,582	1,284	59	239	1,076	505	(1)
Philosophy	3,387	3,295	70	22	2,452	935	-
Physical education	2,373	2,366	7	-	1,536	837	-

Davis

(Dollars in Thousands)

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	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Physics	16,932	16,054	746	132	10,743	6,190	1
Political science and international relations	1,155	1,152	3	-	768	387	-
Political science	6,158	6,046	67	45	4,435	1,723	-
Program development	4,252	3,715	435	102	2,568	1,706	22
Psychology	11,067	10,749	313	5	7,936	3,131	-
Psychology and center for the mind and brain	1,695	1,672	23	-	1,115	580	-
Religious studies	1,906	1,835	29	42	1,321	585	-
Second language acquisition	1	1	-	-	-	1	-
Social science administration	-	-	-	-	-	-	-
Sociology	4,744	4,617	96	31	3,496	1,249	1
Spanish and classics	5,322	5,253	46	23	3,959	1,362	(1)
Spanish and Portuguese	1	-	1	-	-	1	-
Statistics	6,606	6,302	278	26	4,736	1,869	(1)
Women and gender studies	1,740	1,568	99	73	1,230	510	-
Total	205,466	194,265	7,022	4,179	138,547	66,955	36
RESEARCH							
African american and african studies	20	-	20	-	13	7	-
American studies	71	-	64	7	57	14	-
Anthropology	959	4	94	861	395	564	-
Art	57	17	31	9	10	48	1
Asian american studies	14	-	14	-	11	3	-
Center for mind sciences	4,826	618	1,375	2,833	1,955	2,874	3
Chemistry	8,051	31	1,357	6,663	3,655	4,397	1
Chicano and chicana studies	81	79	2	-	65	17	1
Chinese and japanese	30	-	30	-	-	30	-
Classics	24	-	11	13	-	23	(1)
Communication	182	56	28	98	47	134	(1)
Comparative literature	34	-	30	4	7	28	1
Center for computer science & engineering	1	-	-	1	-	1	-
Cultural Studies	8	2	5	1	-	9	1
Design	2,056	266	165	1,625	1,198	899	41
Dramatic art	2	2	-	-	-	2	-
Economics	848	129	165	554	398	515	65
English	231	-	197	34	46	185	-
French and italian	10	-	10	-	-	10	-
General	335	(3)	49	289	170	165	-
Geology	2,073	9	278	1,786	1,254	890	71
German & Russian	31	-	19	12	12	19	-
Hemispheric institute on the americas	15	-	-	15	-	15	-
History	268	3	170	95	48	219	(1)
History of philosophy & science	69	-	-	69	43	26	-
Institute of governmental affairs	33	-	13	20	11	22	-
Language consortium	1	-	-	1	-	1	-
Institute for social sciences	-	-	-	-	-	-	-
Languages & literature	1	-	1	-	-	1	-
Linguistics	53	16	5	32	23	30	-
Mathematics	1,921	-	106	1,815	1,252	669	-
Music	35	12	11	12	8	27	-
Native american studies	69	8	24	37	17	53	1
Philosophy	87	-	64	23	47	39	(1)
Physics	7,052	153	427	6,472	4,088	3,027	63
Political science	524	26	66	432	308	216	-
Psychology	1,569	88	187	1,294	897	819	147
Religious studies	19	-	17	2	1	18	-
Sociology	223	-	-	223	162	61	-
Spanish and classics	37	4	33	-	7	30	-
Statistics	1,192	43	186	963	671	521	-
Total	33,112	1,563	5,254	26,295	16,876	16,628	392

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		General	Designated				
PUBLIC SERVICE							
California quarterly	189	39	119	31	21	168	-
Campus writing center journal	4	-	4	-	-	4	-
Chemistry	4	-	-	4	3	1	-
Design	19	-	-	19	11	8	-
General	3	-	-	3	2	1	-
Geology	1,153	24	59	1,070	363	791	1
History	1,122	230	155	737	663	459	-
Mathematics	59	17	-	42	38	21	-
Political science	1	-	-	1	-	1	-
Psychology	-	-	-	-	-	-	-
Sociology	-	-	-	-	-	-	-
Total	2,554	310	337	1,907	1,101	1,454	1
ACADEMIC SUPPORT							
Dean's office	16,930	13,715	2,864	351	7,906	9,741	717
Dramatic art production	718	701	17	-	444	282	8
Statistical laboratory	194	192	2	-	147	74	27
Total	17,842	14,608	2,883	351	8,497	10,097	752
Total College of Letters and Science	258,974	210,746	15,496	32,732	165,021	95,134	1,181
GRADUATE SCHOOL OF MANAGEMENT							
INSTRUCTION							
General	24,980	7,347	16,661	972	14,976	10,015	11
RESEARCH							
General	396	-	148	248	130	266	-
PUBLIC SERVICE							
General	976	582	(158)	552	498	478	-
ACADEMIC SUPPORT							
Dean's office	608	571	-	37	480	127	(1)
Total Graduate School of Management	26,960	8,500	16,651	1,809	16,084	10,886	10
SCHOOL OF MEDICINE							
INSTRUCTION							
Anesthesiology	22,616	490	21,895	231	29,945	8,150	15,479
Biological chemistry	3,135	3,147	(22)	10	2,669	1,466	1,000
Cancer center	255	-	148	107	1,388	850	1,983
Center for healthy aging	12	2	10	-	8	4	-
Curricular support	2,461	466	1,979	16	702	1,987	228
Dermatology	8,081	1,129	6,694	258	11,022	8,913	11,854
Diagnostic radiology	22,706	684	21,899	123	19,787	5,949	3,030
Emergency medicine	11,494	1,027	10,228	239	14,034	4,667	7,207
Family practice	7,415	1,378	5,643	394	6,154	5,874	4,613
General surgery	23,202	986	21,749	467	23,437	12,755	12,990
Hospital affairs	106	-	72	34	18	88	-
Human anatomy	3,142	2,296	754	92	2,087	1,101	46
Human physiology	1,686	1,724	(128)	90	1,888	1,287	1,489
Internal medicine	71,535	5,404	64,650	1,481	62,168	57,089	47,722
M.I.N.D. institute	955	-	313	642	578	383	6
Malpractice insurance premium	-	-	-	-	-	-	-

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		General	Designated				
Medical microbiology and immunology	4,866	2,430	2,327	109	3,111	2,081	326
Medical use of computer & technology	333	-	333	-	188	144	(1)
Neonatology	3,483	125	3,358	-	3,207	905	629
Neurological surgery	5,316	283	4,993	40	6,730	2,845	4,259
Neurology	7,878	2,050	5,498	330	8,397	7,816	8,335
Nuclear medicine	-	-	-	-	-	-	-
Obstetrics and gynecology	5,921	381	5,031	509	4,941	8,020	7,040
Ophthalmology	11,584	1,512	9,343	729	11,270	16,574	16,260
Orthopedic surgery	15,095	833	13,589	673	14,272	8,883	8,060
Otolaryngology	5,317	297	4,995	25	7,693	9,008	11,384
Pathology	7,996	1,252	6,701	43	8,834	3,310	4,148
Pediatrics	23,369	2,353	19,341	1,675	21,973	15,085	13,689
Pharmacology	2,415	1,442	836	137	1,648	918	151
Physical medicine and rehabilitation	3,674	225	3,421	28	3,461	2,963	2,750
Plastic surgery	1,434	-	1,380	54	1,895	615	1,076
Population and global health initiative	-	-	-	-	-	-	-
Psychiatry	31,536	1,743	28,404	1,389	23,001	10,658	2,123
Public health sciences	5,650	1,987	3,305	358	3,408	2,524	282
Radiation oncology	4,388	460	3,803	125	4,761	1,508	1,881
Reproductive biology	1,961	-	1,961	-	3,552	718	2,309
Residents	16,196	9,461	46	6,689	11,035	5,161	-
Sabbatical leave support	-	-	-	-	-	-	-
Salary plan cost recovery	(1)	-	(1)	-	9	(10)	-
Urology	4,606	565	4,034	7	5,126	4,367	4,887
Total	341,818	46,132	278,582	17,104	324,397	214,656	197,235
RESEARCH							
Anesthesiology	82	-	1	81	29	52	(1)
Biological chemistry	7,283	58	723	6,502	3,420	3,906	43
Cancer center	2,545	58	1	2,486	1,529	1,015	(1)
Center for healthy aging	3,424	346	85	2,993	753	2,671	-
Comparative medicine	3,110	-	739	2,371	1,445	1,957	292
Dermatology	4,590	-	240	4,350	2,399	2,216	25
Diagnostic radiology	1,373	-	18	1,355	676	697	-
Emergency Medicine	4,753	1	-	4,752	2,215	2,538	-
Family practice	6	-	6	-	4	2	-
General	13,895	3,387	3,971	6,537	7,256	6,833	194
General surgery	2,277	-	322	1,955	1,170	1,107	-
Human anatomy	2,327	14	109	2,204	1,069	1,258	-
Human physiology	2,919	-	620	2,299	1,507	1,426	14
Internal medicine	18,815	338	1,721	16,756	10,964	7,851	-
M.I.N.D. institute	3,887	2,602	273	1,012	2,151	1,868	132
Medical microbiology and immunology	7,311	128	348	6,835	2,871	4,440	-
Neurological surgery	636	-	20	616	420	216	-
Neurology	10,240	-	337	9,903	4,973	5,267	-
Nuclear medicine	2,848	-	-	2,848	113	2,734	(1)
Obstetrics and gynecology	709	-	38	671	402	307	-
Ophthalmology	2,591	77	349	2,165	1,465	1,125	(1)
Orthopedic surgery	811	-	76	735	305	506	-
Otolaryngology	170	-	71	99	83	87	-
Pathology	4,312	-	281	4,031	2,321	1,991	-
Pediatrics	4,346	-	308	4,038	2,438	1,911	3
Pediatrics neonatology	39	-	-	39	13	26	-
Pharmacology	7,340	19	84	7,237	3,562	3,778	-
Physical medicine & rehabilitation	1,565	-	6	1,559	864	701	-
Plastic surgery	104	-	-	104	71	33	-
Psychiatry	14,870	18	734	14,118	7,293	7,597	20
Public health sciences	13,785	-	431	13,354	5,274	8,524	13
Radiation oncology	686	-	9	677	294	392	-
Reproductive biology	-	-	-	-	-	-	-

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		General	Designated				
Thoracic	-	-	-	-	-	-	-
Urology	1,332	-	154	1,178	765	568	1
Total	144,981	7,046	12,075	125,860	70,114	75,600	733
PUBLIC SERVICE							
Cancer center	-	-	-	-	-	-	-
Dean's office	4,354	112	-	4,242	1,873	2,481	-
Dermatology	(5)	-	-	(5)	(4)	(2)	(1)
Emergency medicine	132	-	-	132	90	42	-
Internal medicine	150	-	-	150	125	25	-
M.I.N.D. institute	677	-	677	-	465	211	(1)
Neurological surgery	31	-	1	30	16	15	-
Neurology	1,090	-	131	959	613	477	-
Obstetrics and gynecology	1,457	-	-	1,457	925	532	-
Ophthalmology	66	-	-	66	19	47	-
Orthopedic surgery	-	-	-	-	-	-	-
Pathology	-	-	-	-	-	-	-
Pediatrics	755	-	-	755	412	343	-
Pharmacology	5	-	-	5	-	5	-
Psychiatry	22	-	-	22	12	10	-
Public health sciences	6,211	-	-	6,211	3,923	2,288	-
Rheumatology	22	-	-	22	11	11	-
Surgery	1	-	-	1	-	1	-
Total	14,968	112	809	14,047	8,480	6,486	(2)
ACADEMIC SUPPORT							
Dean's office	33,882	7,185	17,992	8,705	19,443	24,076	9,637
Debt svc-Research III	3	-	3	-	-	3	-
Debt svc-medical res bldg	2	-	2	-	-	2	-
Health science department service	55,442	364	54,566	512	7,049	33,939	(14,454)
Leased space	4,592	-	4,592	-	-	4,766	174
Professional service billing group	13,167	-	13,167	-	7,412	5,755	-
Professional service computer services	10,633	-	10,633	-	616	10,787	770
Professional service group	3,666	171	3,495	-	5,247	3,592	5,173
Total	121,387	7,720	104,450	9,217	39,767	82,920	1,300
Total School of Medicine	623,154	61,010	395,916	166,228	442,758	379,662	199,266
SCHOOL OF NURSING							
INSTRUCTION							
Nursing	14,405	1,775	7,038	5,592	8,492	5,912	(1)
Total	14,405	1,775	7,038	5,592	8,492	5,912	(1)
RESEARCH							
Nursing	881	-	94	787	411	470	-
Total	881	-	94	787	411	470	-
Total School of Nursing	15,286	1,775	7,132	6,379	8,903	6,382	(1)
SCHOOL OF VETERINARY MEDICINE							
INSTRUCTION							
Anatomy, physiology & cell biology	3,760	3,745	15	-	2,548	1,226	14
Biological media service	716	-	716	-	434	784	502
Center for companion animal health	230	-	-	230	153	77	-

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		General	Designated				
Center for equine health	338	-	338	-	-	338	-
Center for Vector borne disease	49	49	-	-	33	17	1
Comparative medicine	929	130	784	15	34	894	(1)
Food Security and Safety	21	-	-	21	14	7	-
General	7,512	4,696	2,598	218	4,192	3,341	21
Medicine & epidemiology	7,070	6,879	41	150	4,713	2,358	1
Molecular bioscience	2,392	2,225	46	121	1,664	728	-
Pathology, micro & immunology	6,318	6,226	36	56	4,127	2,190	(1)
Population health & reproduction	3,672	3,352	36	284	2,405	1,267	-
Public programs	42	27	2	13	18	23	(1)
Special clinical instruction	2,687	1,911	380	396	1,784	904	1
Surgical & radiological sciences	9,585	8,846	226	513	6,383	3,203	1
Tulare teaching and research center	181	89	33	59	101	80	-
Wildlife health center	141	88	-	53	114	26	(1)
Total	45,643	38,263	5,251	2,129	28,717	17,463	537
RESEARCH							
Anatomy, physiology & cell biology	3,999	8	(165)	4,156	2,096	2,215	312
Center for companion animal health	472	3	-	469	227	244	(1)
Center for comparative medicine	8,830	-	5,566	3,264	4,577	7,455	3,202
Equine research laboratory	1,802	-	853	949	866	1,989	1,053
Food safety and security	2,403	154	109	2,140	1,204	1,199	-
General	1,592	7	1,264	321	182	1,410	-
Lab for tropical diseases	-	-	-	-	-	-	-
Medicine and epidemiology	1,658	5	133	1,520	710	947	(1)
Molecular bioscience	6,755	2	607	6,146	2,910	4,027	182
Office of general research	538	-	44	494	186	352	-
Pathology, micro & immunology	4,036	18	116	3,902	2,073	1,963	-
Population health & reproduction	2,903	23	68	2,812	1,204	1,698	(1)
Surgical & radiological sciences	2,568	82	108	2,378	1,233	1,362	27
Tulare teaching and research center	270	-	12	258	114	157	1
Vector borne diseases	409	177	227	5	233	176	-
Veterinary genetic laboratory	477	-	135	342	178	299	-
Veterinary medicine one health institute	32,368	83	164	32,121	2,976	29,392	-
Wildlife health center	1,574	86	516	972	703	872	1
Total	72,654	648	9,757	62,249	21,672	55,757	4,775
PUBLIC SERVICE							
California diagnostic laboratory	21,690	-	2,712	18,978	10,203	11,796	309
Center for animal alternatives	9	-	-	9	-	9	-
Center for animals in society	-	-	-	-	-	-	-
Center for companion animal	1,134	-	41	1,093	637	497	-
Equine analytical chemistry	4,954	-	4,612	342	2,157	2,841	44
Food security and safety	-	-	-	-	-	-	-
Medicine & epidemiology	5	-	-	5	-	5	-
Oiled wildlife network	4,678	1,979	133	2,566	1,011	3,667	-
Pathology, micro & immunology	297	-	2	295	127	170	-
Population health & reproduction	12	-	-	12	6	7	1
Surgical & radiological sciences	13	-	-	13	-	13	-
Veterinary genetics laboratory	5,600	-	5,599	1	2,759	2,926	85
Veterinary medical teaching hospital	2	-	-	2	1	1	-
Veterinary medicine one health institute	1	-	-	1	-	1	-
Total	38,395	1,979	13,099	23,317	16,901	21,933	439
ACADEMIC SUPPORT							
Campus veterinary services	7	2	-	5	4	3	-
Center for lab animal science	1,132	-	1,132	-	632	500	-
Center for companion animal	112	-	2	110	37	75	-

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		General	Designated				
Comparative pathology lab	749	75	674	-	1,183	1,451	1,885
Dean's office	11,783	5,306	4,710	1,767	6,280	5,840	337
Public programs	-	-	-	-	-	-	-
Raptor center	188	109	35	44	103	85	-
Special clinical procedures labs	1,789	19	1,516	254	930	1,619	760
Tulare teaching and research center	1,816	1,253	563	-	1,056	784	24
Veterinary genetics laboratory	93	7	86	-	146	147	200
Veterinary medical teaching hospital	59,306	14,482	43,451	1,373	30,945	30,394	2,033
Veterinary medicine one health institute	2	-	2	-	-	2	-
Wildlife health center	673	-	-	673	223	450	-
Total	77,650	21,253	52,171	4,226	41,539	41,350	5,239
Total School of Veterinary Medicine	234,342	62,143	80,278	91,921	108,829	136,503	10,990
SUMMER SESSION							
INSTRUCTION							
General	2,304	(5,975)	8,298	(19)	5,931	2,373	6,000
Total Summer Session	2,304	(5,975)	8,298	(19)	5,931	2,373	6,000
UNIVERSITY EXTENSION							
INSTRUCTION							
Continuing education - general programs	25,616	-	25,613	3	15,443	17,588	7,415
Professional programs	11,871	-	174	11,697	3,285	8,586	-
Other	910	3	45	862	305	605	-
Total	38,397	3	25,832	12,562	19,033	26,779	7,415
RESEARCH							
General	4	-	-	4	3	-	(1)
	4	-	-	4	3	-	(1)
Total University Extension	38,401	3	25,832	12,566	19,036	26,779	7,414
CAMPUS-WIDE PROGRAMS							
INSTRUCTION							
Air quality research center	13	-	-	13	8	5	-
Biotech Reserve & Education Program	7	3	-	4	-	8	1
Biotechnology program	524	370	153	1	346	178	-
Bodega marine laboratory	477	477	-	-	315	163	1
Campuswide instruction COSMOS	50	-	-	50	-	50	-
Center for health & the environment	-	-	-	-	-	-	-
Center for health services	728	-	-	728	170	558	-
Computer aided instruction	570	510	9	51	326	244	-
Education	14	14	-	-	12	3	1
Education abroad	5,615	786	4,829	-	1,113	4,502	-
Educational fee expense	-	(155,428)	155,428	-	-	-	-
Federal contract & grant administration:	-	-	-	-	-	-	-
General	6,000	-	6,000	-	-	-	(6,000)
Replacement of medical student tuition	-	-	-	-	-	-	-
General	976	(42,132)	36,739	6,369	13,140	(12,164)	-
Graduate student health insurance	29,221	29,221	-	-	-	29,221	-
Health sci graduate group	-	-	-	-	-	-	-
Honors challenge	401	401	-	-	228	173	-
Humphrey fellowship program	333	-	-	333	169	164	-
Institute of transportation studies	96	-	-	96	70	26	-

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		General	Designated				
Integrated studies	1	-	-	1	-	1	-
Nanomaterials in the environment	184	124	-	60	79	105	-
Partner opportunity program	-	-	-	-	-	-	-
Phased retirement	-	-	-	-	-	-	-
Primate center	1	-	1	-	-	1	-
Property liability insurance	1,329	1,329	-	-	-	1,329	-
Provision for removal expense	-	-	-	-	-	-	-
Subject A	-	-	-	-	-	-	-
Work study program	2,510	-	-	2,510	1,944	566	-
Workers' Compensation	-	-	-	-	-	-	-
Total	49,050	(164,325)	203,159	10,216	17,920	25,133	(5,997)
RESEARCH							
Agricultural history center	1	-	1	-	-	1	-
Air quality research center	2,026	14	911	1,101	918	1,112	4
Arboretum	55	-	-	55	22	33	-
Biosystematics	4	-	4	-	3	1	-
Biotech reserve & education program	54	-	-	54	-	54	-
Biotechnology program	-	-	-	-	-	-	-
Bodega marine laboratory	3,956	1,487	640	1,829	2,275	2,207	526
CalSpace Center of Excellence	-	-	-	-	-	-	-
Center for biophotonics, science and technology	-	-	-	-	-	-	-
Center for geotechnical modeling	1	-	1	-	(1)	1	(1)
Center for health & the environment	3,317	282	375	2,660	1,614	1,703	-
Center for health services	2,489	27	418	2,044	1,799	1,174	484
Center for plasma mass spectrometry	279	147	102	30	213	150	84
Crocker nuclear laboratory	64	-	65	(1)	(1)	65	-
Education	3	-	-	3	-	3	-
Energy and transportation	201	-	105	96	97	104	-
Fed C&G Admin-general campus	-	-	-	-	-	-	-
General campus organized research program	732	732	-	-	-	732	-
General	(3,923)	(4,363)	3,408	(2,968)	(1,045)	(2,878)	-
Global livestock collaborative support program	-	-	-	-	-	-	-
Graduate student fee remission	-	-	-	-	-	-	-
Graduate student health insurance	5,908	2,000	3,908	-	-	5,908	-
Graduate student travel	11	-	11	-	9	1	(1)
Graduate studies research	306	-	-	306	57	249	-
Humanities institute	416	350	26	40	226	191	1
Institute of theoretical dynamics	5	-	-	5	-	5	-
Institute of transportation studies	14,708	856	2,650	11,202	6,259	8,449	-
International nutrition program	225	129	96	-	141	83	(1)
Internet2 Access	-	-	-	-	-	-	-
John Muir institute of the environment	6,745	1,099	1,064	4,582	3,853	2,907	15
McClellan nuclear radiation center	833	-	367	466	265	603	35
Nanomaterials in the environment	2,224	89	487	1,648	1,307	958	41
Natural reserve system	1,015	899	14	102	615	399	(1)
Nuclear magnetic resource facility	-	-	-	-	-	-	-
Office of vice-chancellor research grant	1,374	55	1,319	-	595	778	(1)
Plant biology	369	171	198	-	238	321	190
Primate center	27,804	325	7,309	20,170	15,781	29,840	17,817
Public service research and dissemination	16	-	-	16	10	5	(1)
Research assistant/mentor	142	-	142	-	86	56	-
Research Projects and Initiatives	733	325	381	27	374	359	-
Research travel-general campus	387	4	383	-	10	378	1
Research travel-health science	1	-	1	-	-	1	-
Satellite mass spectro	51	-	51	-	79	49	77
Toxic substance research	-	-	-	-	-	-	-

Davis

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2017-18 Schedule C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Washington center	-	-	-	-	-	-	-
Work study program	-	-	-	-	-	-	-
Workers' compensation	-	-	-	-	-	-	-
Total	72,532	4,628	24,437	43,467	35,799	56,002	19,269
PUBLIC SERVICE							
Air quality research center	3,909	-	-	3,909	1,460	2,449	-
Area writing project	-	-	-	-	-	-	-
Bodega marine laboratory	3	-	3	-	-	3	-
CHSRPC	88	-	-	88	62	26	-
California academy math & science	1,108	492	515	101	542	636	70
Center for health & the environment	-	-	-	-	-	-	-
Community service projects	332	-	1	331	199	134	1
Cooperative education	3	-	-	3	-	3	-
Cooperative extension - UCD analytical lab	21	-	21	-	368	328	675
Crocker nuclear laboratory	5	-	-	5	4	1	-
Energy and transportation	-	-	-	-	-	-	-
General	(1,311)	72	(49)	(1,334)	(309)	(994)	8
Institute of global environmental	-	-	-	-	-	-	-
Institute of transportation studies	347	-	-	347	89	258	-
John Muir institute of the environment	109	-	6	103	27	82	-
Mare island initiative	-	-	-	-	-	-	-
Mondavi center	652	-	178	474	1,267	(147)	468
OVCR public service	-	-	-	-	-	-	-
Public policy research	-	-	-	-	-	-	-
Student services public service	6,829	2,454	1,157	3,218	2,899	3,945	15
Toxic substance research	-	-	-	-	-	-	-
Transfer opportunity program	612	366	45	201	312	301	1
UCD Connect	-	-	-	-	-	-	-
University culture program	8,849	52	5,180	3,617	1,965	6,909	25
Work study	306	-	306	-	261	45	-
Workers' compensation	-	-	-	-	-	-	-
Total	21,862	3,436	7,363	11,063	9,146	13,979	1,263
ACADEMIC SUPPORT							
Academic immigration procedures	(26)	-	(26)	-	533	333	892
Academic procedures and faculty relations	4,342	770	3,543	29	1,459	2,884	1
Arboretum	2,372	1,247	265	860	1,309	1,063	-
Computer aided instruction	591	10	4	577	230	361	-
Consortium for women	161	142	19	-	97	65	1
Educational fee expense	-	(35,673)	35,673	-	-	-	-
General	(18,361)	(7,198)	(11,082)	(81)	(766)	(17,569)	26
Graduate studies-general	5,144	3,441	1,378	325	3,058	2,086	-
ITEH service facility	(41)	-	(41)	-	66	90	197
Libraries-general	21,328	19,767	1,116	445	8,899	12,432	3
Libraries-health sciences	2,071	2,261	(274)	84	635	2,518	1,082
Libraries-law	2,441	788	1,625	28	941	1,500	-
Microscope pool operations	139	-	139	-	165	291	317
Northern california occupational health	563	563	-	-	370	193	-
Nuclear magnetic resonance facility	102	229	(127)	-	168	71	137
Satellite mass spectro	138	138	-	-	99	39	-
Shrem museum	4,369	2,305	520	1,544	1,764	2,605	-
Teaching resources center	104	16	85	3	7	96	(1)
Vivarium	558	10	548	-	1,840	4,317	5,599
Washington center	7	-	7	-	1	7	1
Women's resources and research center	-	-	-	-	-	-	-
Work learn center	25	-	-	25	-	25	-
Work study program	-	-	-	-	-	-	-

Davis

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2017-18 Schedule C

	Current Funds			Restricted	Salaries and Wages	Distribution	
	Total	Unrestricted				Other Expenditures	Less: Transfers
		General	Designated				
Workers compensation	-	-	-	-	-	-	-
Total	26,027	(11,184)	33,372	3,839	20,875	13,407	8,255
Total Campus-Wide Programs	169,471	(167,445)	268,331	68,585	83,740	108,521	22,790
<u>MEDICAL CENTERS</u>							
Operations	1,918,701	-	1,918,000	701	899,719	1,162,345	143,363
Total Medical Center	1,918,701	-	1,918,000	701	899,719	1,162,345	143,363
<u>STUDENT SERVICES</u>							
<u>ADMINISTRATION</u>							
Vice chancellor							
Academic services	4,246	(435)	4,681	-	-	4,246	-
Student activities	1,797	-	1,794	3	796	1,013	12
Student affairs	13,986	2,923	10,807	256	7,902	8,762	2,678
Total	20,029	2,488	17,282	259	8,698	14,021	2,690
<u>CULTURAL AND SOCIAL ACTIVITIES</u>							
Asian American studies	-	-	-	-	-	-	-
ASUCD student services	795	-	795	-	692	294	191
Cal aggie band	94	-	89	5	53	41	-
Chicano student affairs	1	1	-	-	-	1	-
Club sports	5	-	-	5	-	5	-
Compensated absences accrual	(6,558)	(5,629)	(894)	(35)	(864)	(5,694)	-
Cross-cultural center	1,225	13	1,212	-	669	556	-
Cultural programs	14	-	14	-	3	12	1
Faculty host-guest graduate	-	-	-	-	-	-	-
Intercollegiate athletics	22,114	-	20,445	1,669	8,499	13,727	112
Intramural sports	395	-	395	-	226	170	1
Native american student services	-	-	-	-	-	-	-
Recreation facilities-repair and maintenance	-	-	-	-	-	-	-
Recreation program-general	2,217	-	2,217	-	976	1,302	61
Recreation program-life styles information network	70	-	70	-	65	5	-
Recreation hall operations	6,594	53	6,520	21	3,446	4,302	1,154
Student activities	48	-	48	-	-	48	-
Student government	4,190	-	4,183	7	2,453	1,759	22
Student judicial affairs	1,192	146	1,046	-	710	481	(1)
Student Memorial Union	2,466	-	2,466	-	540	1,926	-
Total	34,862	(5,416)	38,606	1,672	17,468	18,935	1,541
<u>SUPPLEMENTARY EDUCATION SERVICES</u>							
Law school tutoring program	3	-	3	-	2	-	(1)
Learning assistance center	-	-	-	-	-	-	-
School of law recruitment program	34	-	34	-	-	34	-
Summer transitional enrichment	250	-	250	-	42	209	1
Washington center	-	-	-	-	-	-	-
Total	287	-	287	-	44	243	-
<u>COUNSELING AND CAREER GUIDANCE</u>							
Advising service	6,343	153	5,966	224	3,698	3,392	747

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(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2017-18 Schedule C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Career planning and placement center	2,742	529	2,115	98	1,602	1,144	4
Counseling center	4,209	115	4,090	4	2,867	1,342	-
International student	1,650	494	1,156	-	904	745	(1)
Student affirmative action programs	22	22	-	-	-	22	-
Student services-special	2,625	1,628	930	67	1,574	1,051	-
Women's resources and research center	688	54	633	1	369	319	-
Total	18,279	2,995	14,890	394	11,014	8,015	750
FINANCIAL AID							
ADMINISTRATION							
Student accounting	1,015	685	330	-	636	474	95
Financial aid office	4,796	4,317	472	7	2,824	1,986	14
Total	5,811	5,002	802	7	3,460	2,460	109
STUDENT ADMISSIONS AND RECORDS							
Registrar's office	7,094	251	6,843	-	1,682	5,447	35
Undergraduate admissions	8,434	8,141	293	-	4,429	4,019	14
Total	15,528	8,392	7,136	-	6,111	9,466	49
STUDENT HEALTH SERVICES							
Educational fee expense proration	-	(12,596)	12,596	-	-	-	-
Student health center-general	65,261	4	65,255	2	12,353	53,140	232
Total	65,261	(12,592)	77,851	2	12,353	53,140	232
OTHER							
Student activity-general	(572)	(949)	377	-	43	(614)	1
Student services-general	231	231	-	-	-	231	-
Workers' compensation	-	-	-	-	-	-	-
Work study program	-	-	-	-	-	-	-
Total	(341)	(718)	377	-	43	(383)	1
Total Student Services	159,716	151	157,231	2,334	59,191	105,897	5,372
INSTITUTIONAL SUPPORT							
EXECUTIVE MANAGEMENT							
Academic senate secretariat	1,393	1,247	144	2	764	638	9
Architects and engineers	104	71	33	-	-	104	-
Chancellor's office	20,555	16,455	3,782	318	19,000	13,951	12,396
Educational fee expense	-	(30,914)	30,914	-	-	-	-
Employee health service	2,717	-	2,717	-	1,372	1,363	18
Employee relations and development	1,581	365	1,216	-	892	690	1
General counsel	1,194	955	239	-	850	344	-
Labor relations	2,024	1,195	829	-	1,053	1,219	248
Office of resource management and planning	18,325	9,766	8,556	3	6,537	15,118	3,330
Vice chancellor-academic affairs	4,199	4,043	156	-	2,418	1,917	136
Vice chancellor-administration	1,746	1,599	147	-	753	993	-
Vice chancellor - finance & resource mgn	2,020	1,190	830	-	1,296	724	-
Vice Provost - undergraduate studies	4,833	4,606	224	3	3,061	1,772	-
Total	60,691	10,578	49,787	326	37,996	38,833	16,138
FISCAL OPERATIONS							
Accounting & financial services -							

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(Dollars in Thousands)

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2017-18 Schedule C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
FIS	2,451	2,423	28	-	2,178	1,164	891
Accounting & financial services - general	15,105	2,344	12,761	-	9,118	10,422	4,435
Accounting & financial services - sponsored projects	2,541	1,538	1,003	-	1,635	906	-
Bad debts and collections	(339)	(18)	(321)	-	-	(339)	-
Cashier	429	337	92	-	258	190	19
Internal audit	2,037	1,029	1,008	-	1,253	784	-
Office of research	24,390	5,523	18,505	362	13,560	10,931	101
Total	46,614	13,176	33,076	362	28,002	24,058	5,446
GENERAL ADMINISTRATIVE SERVICES							
Alumni and visitors center-debt service	-	-	-	-	-	-	-
Benefits and risk management	586	90	496	-	655	340	409
Employee assistance program	1,132	-	1,132	-	501	648	17
Environmental health and safety	9,175	2,996	6,038	141	4,350	4,832	7
Faculty staff identification	122	-	122	-	-	122	-
GAEL - General and employee liability	170	-	170	-	-	214	44
General	(23,179)	(8,706)	(14,473)	-	40	(10,701)	12,518
Information technology	14,034	13,285	628	121	9,907	9,235	5,108
Information technology association	3,755	3,187	568	-	1,674	2,081	-
Information technology communication	9,709	3,348	6,361	-	4,874	11,216	6,381
Information technology digital	5,182	4,135	1,047	-	3,332	2,919	1,069
Institutional meeting facility	301	-	301	-	193	108	-
Lost & found	-	-	-	-	-	-	-
Miscellaneous employee benefits	852	625	227	-	515	337	-
Musical performance	31	10	21	-	-	32	1
Personnel office	3,975	2,011	1,962	2	1,258	2,818	101
Safety services	12,541	308	12,233	-	5,882	6,660	1
Temporary employment pool	270	-	270	-	11,948	1,714	13,392
Veterinary medicine-central services	1,618	153	1,465	-	600	1,221	203
Vocational rehabilitation counseling	273	-	273	-	183	90	-
Work study program	-	-	-	-	-	-	-
Total	40,547	21,442	18,841	264	45,912	33,886	39,251
LOGISTICAL SERVICES							
Box office service	-	-	-	-	-	-	-
Chiles road warehouse	41	-	41	-	-	41	-
Construction management	180	-	180	-	7,718	5,550	13,088
Debt Service	86	47	39	-	-	86	-
Emergency communications	-	-	-	-	-	-	-
Equipment inventory	287	-	287	-	217	110	40
General	2,076	438	1,638	-	-	2,076	-
General rental service	(10)	-	(10)	-	-	-	10
Institutional support	41	3	38	-	35	5	(1)
Intercampus exchange operations	425	120	305	-	161	265	1
Mail service	573	688	(115)	-	938	1,116	1,481
Police	7,349	4,368	2,981	-	7,439	5,330	5,420
Police student monitor service	469	-	469	-	422	136	89
Purchasing	1,956	1,689	267	-	1,252	705	1
Receiving	281	281	-	-	119	162	-
Reprographics	38	-	38	-	1,214	4,366	5,542
Storehouse-campus	(99)	-	(99)	-	948	3,560	4,607
Storehouse-chemistry	290	-	290	-	155	738	603
University center	280	-	280	-	1,436	6,319	7,475
Veterinary medicine-central services	540	99	441	-	685	3,716	3,861
Total	14,803	7,733	7,070	-	22,739	34,281	42,217

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(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2017-18 Schedule C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
COMMUNITY RELATIONS							
Alumni affairs	616	-	556	60	287	555	226
Campus events and information office	14	-	14	-	465	487	938
Development campaigns	12,647	211	10,744	1,692	7,551	5,096	-
Engineering fund raising campaigns	-	-	-	-	-	-	-
Public communications	7,021	4,783	2,238	-	3,269	3,754	2
Publications	83	54	29	-	39	44	-
University relations-administrative services	698	29	669	-	-	698	-
University relations-gifts & endowments	11,297	1,026	10,205	66	5,764	5,534	1
University relations-government communications	1,288	1,116	172	-	708	580	-
Vice chancellor-university relations	1,246	882	364	-	718	528	-
Total	34,910	8,101	24,991	1,818	18,801	17,276	1,167
OTHER							
Compensated absences accrual	(1,396)	(186)	(1,213)	3	(862)	(533)	1
Consolidated employee benefits	(6,311)	-	(6,311)	-	425	(6,737)	(1)
Workers' compensation	(3,368)	-	(3,368)	-	-	(3,368)	-
Total	(11,075)	(186)	(10,892)	3	(437)	(10,638)	-
Total Institutional Support	186,490	60,844	122,873	2,773	153,013	137,696	104,219
OPERATION AND MAINTENANCE OF PLANT							
Administration	893	666	227	-	10,322	5,598	15,027
Agriculture industrial services	221	53	168	-	757	1,733	2,269
Bodega marine laboratory	770	770	-	-	511	260	1
Building maintenance	35,093	21,818	13,225	50	12,090	29,269	6,266
Chancellor's home maintenance	112	-	112	-	-	112	-
Custodial services	13,287	13,287	-	-	7,116	6,171	-
Deferred maintenance	227	-	227	-	-	227	-
Educational fee expense	-	(28,452)	28,452	-	-	-	-
EH&S hazardous waste disposal	1	-	1	-	(120)	122	1
Fire department	6,730	4,185	2,545	-	4,388	2,586	244
General	2,993	846	2,147	-	(1,017)	13,203	9,193
Grounds maintenance	3,789	3,700	88	1	4,134	3,933	4,278
Major repairs-department relocation	251	-	251	-	-	251	-
Op & maintenance of plant-stdt	-	(3,190)	3,190	-	-	-	-
Purchased utilities	31,387	29,726	1,661	-	2,088	34,943	5,644
Refuse disposal	373	674	(301)	-	399	454	480
Tahoe environmental research center	142	-	142	-	-	142	-
Utilities operations	7,655	5,250	2,405	-	3,407	4,249	1
Workers' compensation	-	-	-	-	-	-	-
Total Operation and Maintenance	103,924	49,333	54,540	51	44,075	103,253	43,404
STUDENT FINANCIAL AID							
Student financial aid	284,944	28,865	173,604	82,475	435	284,523	14
Scholarship allowance	(185,370)	-	(185,370)	-	-	(185,370)	-
Total Student Financial Aid	99,574	28,865	(11,766)	82,475	435	99,153	14
AUXILIARY ENTERPRISES							
ASUCD enterprises	7,042	-	7,042	-	2,980	4,430	368
Bicycle operations	106	-	106	-	65	42	1
Bodega marine laboratory housing	226	-	226	-	169	224	167

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(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2017-18 Schedule C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Cooperative housing	(1,301)	-	(1,301)	-	400	3,078	4,779
Cuarto halls	11,362	-	11,362	-	310	11,052	-
General	(2,524)	(5)	(2,519)	-	(880)	(1,644)	-
Housing central administration	33,215	-	33,215	-	11,597	21,620	2
Innovative housing	-	-	-	-	-	-	-
Leach halls	-	-	-	-	-	-	-
Memorial union - bookstore	17,847	-	17,847	-	2,879	14,970	2
Memorial union - general	765	-	765	-	-	766	1
Memorial union - recreation	-	-	-	-	-	-	-
Orchard park	-	-	-	-	-	-	-
Other	(6,600)	-	(6,600)	-	364	(6,913)	51
Parking enforcement	12,073	-	12,073	-	1,690	11,202	819
Parking operations	-	-	-	-	-	-	-
Privately developed housing	84	70	14	-	173	253	342
Regan hall	-	-	-	-	-	-	-
Retail dining & catering services	36,569	-	36,569	-	14,099	38,219	15,749
Segundo hall	2,229	-	2,229	-	424	1,805	-
Segundo infill housing	-	-	-	-	-	-	-
Solano park apartments	3,840	-	3,840	-	67	3,773	-
Tercero halls	4,636	-	4,636	-	615	4,021	-
Unitrans bus service	1,069	-	1,105	(36)	1,687	(424)	194
University airport	559	-	559	-	31	540	12
Vending concessions	4	-	4	-	-	4	-
Veterinary medical tulare housing	5	-	5	-	1	5	1
Total	121,206	65	121,177	(36)	36,671	107,023	22,488
Total Auxiliary Enterprises	121,206	65	121,177	(36)	36,671	107,023	22,488
Eliminated capital expenditures	(58,503)	(12,634)	(31,281)	(14,588)	(1,871)	(56,634)	(2)
Total Current Funds Expenditures	\$ 4,426,896	\$ 545,066	\$ 3,212,064	\$ 669,766	\$ 2,329,957	\$ 2,675,178	\$ 578,239

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Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2017-18 Schedule D
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Total
Endowment & Similar Funds				
Instruction	0	10,027	3,999	14,025
Research	0	32,514	9,051	41,565
Public Service	0	373	2,003	2,377
Academic Support	0	14,674	836	15,510
Libraries	0	626	213	838
Student Services	0	142	12	154
Institutional Support	0	22,242	393	22,636
OMP	0	3,121	50	3,172
Student Financial Aid	0	1,249	7,912	9,161
Teaching Hospitals	0	16	51	67
Total	0	84,984	24,520	109,504
Federal Government				
Instruction	0	0	20,811	20,811
Research	0	0	254,077	254,077
Public Service	0	0	9,769	9,769
Academic Support	0	0	1,895	1,895
Libraries	0	0	47	47
Student Services	0	0	212	212
Institutional Support	0	0	141	141
Student Financial Aid	0	0	66,340	66,340
Total	0	0	353,291	353,291
General Funds				
Instruction	284,037	0	0	284,037
Research	69,736	0	0	69,736
Public Service	6,621	0	0	6,621
Academic Support	24,301	0	0	24,301
Libraries	21,195	0	0	21,195
Student Services	0	0	0	0
Institutional Support	60,400	0	0	60,400
OMP	49,850	0	0	49,850
Student Financial Aid	28,865	0	0	28,865
Auxiliary Enterprises	64	0	0	64
Total	545,070	0	0	545,070
Local Government				
Instruction	0	0	4,435	4,435
Research	0	0	3,674	3,674
Public Service	0	0	1,809	1,809
Student Services	0	0	19	19
Student Financial Aid	0	0	6	6
Auxiliary Enterprises	0	0	(36)	(36)
Total	0	0	9,906	9,906
Other Sources				
Instruction	0	37,542	0	37,542
Research	0	13,915	0	13,915
Public Service	0	5,232	0	5,232
Academic Support	0	(227)	0	(227)
Libraries	0	1,435	0	1,435
Student Services	0	24,828	0	24,828
Institutional Support	0	48,988	0	48,988
OMP	0	22,866	0	22,866
Student Financial Aid	0	(12,045)	0	(12,045)
Auxiliary Enterprises	0	4,039	0	4,039
Teaching Hospitals	0	(26,546)	0	(26,546)
Total	0	120,029	0	120,029
Private Gifts, Grants & Contracts				
Instruction	0	134	17,740	17,873
Research	0	109	119,660	119,768
Public Service	0	6	8,619	8,626
Academic Support	0	187	10,098	10,285
Libraries	0	8	186	194
Student Services	0	(54)	2,016	1,962

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Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2017-18 Schedule D
Restricted/Unrestricted Funds

		Unrestricted General	Unrestricted Designated	Restricted	Total
Private Gifts, Grants & Contracts	Institutional Support	0	483	2,117	2,601
	OMP	0	142	1	143
	Student Financial Aid	0	59	7,876	7,935
	Teaching Hospitals	0	0	650	650
	Total	0	1,074	168,963	170,036
Auxiliaries Sales & Service	Instruction	0	0	0	0
	Public Service	0	931	0	931
	Academic Support	0	142	0	142
	Student Services	0	942	0	942
	Institutional Support	0	55	0	55
	OMP	0	891	0	891
	Student Financial Aid	0	(28,961)	0	(28,961)
	Auxiliary Enterprises	0	117,596	0	117,596
Total	0	91,596	0	91,596	
Educational Activities Sales & Service	Instruction	0	290,693	0	290,693
	Research	0	19,360	0	19,360
	Public Service	0	19,310	0	19,310
	Academic Support	0	138,585	0	138,585
	Student Services	0	857	0	857
	Institutional Support	0	(297)	0	(297)
	OMP	0	59	0	59
	Student Financial Aid	0	1,043	0	1,043
Total	0	469,609	0	469,609	
Special State Appropriations & Contracts	Instruction	0	0	17,993	17,993
	Research	0	0	51,076	51,076
	Public Service	0	0	36,753	36,753
	Academic Support	0	0	6,621	6,621
	Libraries	0	0	113	113
	Student Services	0	0	65	65
	Institutional Support	0	0	121	121
	Student Financial Aid	0	0	341	341
Total	0	0	113,081	113,081	
Student Fees	Instruction	0	234,931	0	234,931
	Research	0	2,152	0	2,152
	Public Service	0	754	0	754
	Academic Support	0	47,444	0	47,444
	Libraries	0	1,645	0	1,645
	Student Services	0	127,503	0	127,503
	Institutional Support	0	33,095	0	33,095
	OMP	0	25,825	0	25,825
	Student Financial Aid	0	26,889	0	26,889
Auxiliary Enterprises	0	1	0	1	
Total	0	500,238	0	500,238	
Teaching Hospitals Sales & Service	Student Financial Aid	0	1	0	1
	Teaching Hospitals	0	1,944,530	0	1,944,530
	Total	0	1,944,531	0	1,944,531
Grand Total		545,070	3,212,060	669,762	4,426,892

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Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2017-18 Schedule D
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Endowment & Similar Funds				
Instruction	5,381	0	8,644	14,025
Research	14,672	(1)	26,894	41,565
Public Service	820	0	1,557	2,377
Academic Support	1,788	404	13,319	15,510
Libraries	0	0	838	838
Student Services	86	0	69	154
Institutional Support	12,055	0	10,580	22,636
OMP	978	(1)	2,195	3,172
Student Financial Aid	161	0	9,000	9,161
Teaching Hospitals	10	0	57	67
Total	35,950	401	73,153	109,504
Federal Government				
Instruction	8,134	0	12,677	20,811
Research	106,074	0	148,002	254,077
Public Service	4,605	0	5,164	9,769
Academic Support	1,002	0	893	1,895
Libraries	13	0	34	47
Student Services	114	0	98	212
Institutional Support	7	0	134	141
Student Financial Aid	47	0	66,293	66,340
Total	119,996	0	233,295	353,291
General Funds				
Instruction	315,275	(6,000)	(25,238)	284,037
Research	43,565	(1)	26,172	69,736
Public Service	2,750	0	3,871	6,621
Academic Support	44,422	0	(20,121)	24,301
Libraries	9,646	0	11,549	21,195
Student Services	10,665	(34)	(10,631)	0
Institutional Support	57,306	0	3,094	60,400
OMP	28,070	(3,190)	24,970	49,850
Student Financial Aid	103	0	28,763	28,865
Auxiliary Enterprises	0	0	64	64
Total	511,801	(9,225)	42,493	545,070
Local Government				
Instruction	536	0	3,899	4,435
Research	1,918	0	1,756	3,674
Public Service	864	0	945	1,809
Student Services	16	0	2	19
Student Financial Aid	0	0	6	6
Auxiliary Enterprises	0	0	(36)	(36)
Total	3,335	0	6,572	9,906
Other Sources				
Instruction	4,952	(103)	32,693	37,542
Research	5,012	(236)	9,139	13,915
Public Service	2,320	(98)	3,011	5,232
Academic Support	3,797	(975)	(3,049)	(227)
Libraries	280	(1,085)	2,241	1,435
Student Services	11,667	(5,024)	18,186	24,828
Institutional Support	79,661	(103,962)	73,290	48,988
OMP	14,974	(43,402)	51,294	22,866
Student Financial Aid	0	0	(12,045)	(12,045)
Aid				

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Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2017-18 Schedule D
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Other Sources				
Auxiliary Enterprises	659	(393)	3,772	4,039
Teaching Hospitals	597	(2,212)	(24,931)	(26,546)
Total	123,918	(157,490)	153,601	120,029
Private Gifts, Grants & Contracts				
Instruction	8,494	0	9,379	17,873
Research	57,847	0	61,922	119,768
Public Service	4,351	0	4,274	8,626
Academic Support	3,124	0	7,161	10,285
Libraries	66	0	127	194
Student Services	552	0	1,410	1,962
Institutional Support	1,155	0	1,446	2,601
OMP	0	0	143	143
Student Financial Aid	91	0	7,843	7,935
Teaching Hospitals	73	0	576	650
Total	75,753	0	94,283	170,036
Auxiliaries Sales & Service				
Instruction	0	0	0	0
Public Service	116	0	816	931
Academic Support	100	(110)	153	142
Student Services	777	(313)	478	942
Institutional Support	(27)	0	82	55
OMP	0	0	891	891
Student Financial Aid	0	0	(28,961)	(28,961)
Auxiliary Enterprises	36,009	(22,093)	103,680	117,596
Total	36,974	(22,517)	77,138	91,596
Educational Activities Sales & Service				
Instruction	298,084	(204,866)	197,475	290,693
Research	19,745	(28,726)	28,341	19,360
Public Service	7,120	(1,637)	13,827	19,310
Academic Support	52,258	(14,622)	100,949	138,585
Student Services	392	(2)	466	857
Institutional Support	45	(255)	(88)	(297)
OMP	0	0	59	59
Student Financial Aid	0	0	1,043	1,043
Total	377,644	(250,107)	342,072	469,609
Special State Appropriations & Contracts				
Instruction	10,443	0	7,550	17,993
Research	26,239	0	24,836	51,076
Public Service	18,789	0	17,963	36,753
Academic Support	3,658	0	2,962	6,621
Libraries	0	0	113	113
Student Services	52	0	13	65
Institutional Support	0	0	121	121
Student Financial Aid	0	0	341	341
Total	59,182	0	53,900	113,081
Student Fees				
Instruction	42,614	(1,232)	193,549	234,931
Research	886	0	1,265	2,152
Public Service	561	0	193	754
Academic Support	5,940	(90)	41,594	47,444
Libraries	470	0	1,175	1,645
Student Services	34,869	0	92,634	127,503
Institutional	940	0	32,154	33,095

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Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2017-18 Schedule D
Salaries/Wages and Other Expenditures

		Salaries & Wages	Recharges	All Other Expenses	Total
Student Fees	Support				
	OMP	51	3,190	22,583	25,825
	Student Financial Aid	33	(14)	26,870	26,889
	Auxiliary Enterprises	0	0	1	1
	Total	86,366	1,854	412,018	500,238
Teaching Hospitals Sales & Service	Student Financial Aid	0	0	1	1
	Teaching Hospitals	899,038	(141,151)	1,186,644	1,944,530
	Total	899,038	(141,151)	1,186,645	1,944,531
Grand Total		2,329,957	(578,234)	2,675,168	4,426,892