

	General Funds	Unrestricted Funds	Restricted Funds	Grand Total
Davis				
Tuition & Fees				
Stdnt Tuit & Fees-Otr GenFnd St Fee	(516)			(516)
Stdnt Tuit & Fees-University Extn		(82)		(82)
Stdnt Tuit & Fees-Cntra-Std Fin Aid		160,440		160,440
Stdnt Tuit & Fees-Contra-Bad Debts		79		79
Tuition-Undergraduate, gross		(329,396)		(329,396)
Tuition-Graduate Acad, gross		(49,891)		(49,891)
Tuition-Graduate Prof, gross		(23,154)		(23,154)
Tuit-Post Baccalaureate, gross		(1,685)		(1,685)
Tuit-Undergrad Summer Matric		(26,446)		(26,446)
Tuit-Grad Summer Matriculated		(223)		(223)
NRST-Undergraduate, gross	(152,154)			(152,154)
NRST-Graduate Acad, gross	(19,383)			(19,383)
NRST-Graduate Prof, gross	(2,420)			(2,420)
Self-Supporting Degree Fees		(25,031)		(25,031)
Professional Degree Suppl Tuit		(38,942)		(38,942)
University Extension-Prog Fees		(19,115)		(19,115)
Student Service Fee		(40,503)		(40,503)
Summer Session Program Fee		(388)		(388)
Campus Based Fees-Voluntary		(65,702)		(65,702)
Admission Application Fee	(5,366)	(9,390)		(14,756)
Course Material & Service Fees		(3,158)		(3,158)
User Fee/Adm Srv Chrg/Hlth Ins		(42,609)		(42,609)
Tuition & Fees Total	(179,839)	(515,195)		(695,034)
Federal Government				
United States Government-Grants		(98,621)	(319,165)	(417,786)
U.S. Govt-Grants-Cntra-Bad Debts			12	12
United States Government-Contracts		(2,807)	(11,838)	(14,645)
U.S. Government-Appropriations			(975)	(975)
Fed. Fin. Approp-BABS			(57,826)	(57,826)
Federal Pell Grants			(57,826)	(57,826)
Federal Government Total		(101,427)	(389,791)	(491,218)
State Government				
State of CA-Grants and Contracts		(14,444)	(113,981)	(128,425)
State of CA-Grnt&Cont-Ctra-Bad Debt			428	428
State of CA-Special State Approp-Op			(13,814)	(13,814)
State of CA-General Support	(399,500)			(399,500)
State Government Total	(399,500)	(14,444)	(127,366)	(541,310)
Local Government				
Local Government-Grants & Contracts		(1,026)	(14,098)	(15,124)
Local Government Total		(1,026)	(14,098)	(15,124)

	General Funds	Unrestricted Funds	Restricted Funds	Grand Total
Private Gifts, Grants, and Contracts				
Private-Restricted Grants		(3,294)	(41,371)	(44,665)
Private-Restricted Contracts		(25,873)	(79,352)	(105,225)
Private-Restr Contracts-Contra-Bad Debts			94	94
Private-Unrestricted Gifts		(1,741)		(1,741)
Private-Restricted Gifts			(74,358)	(74,358)
Private-Contra-Uncoll			340	340
Private-Contra-Discount on Pledges			(11)	(11)
Private Gifts, Grants, and Contracts Total		(30,909)	(194,658)	(225,566)
Sales & Services of Educational Activities				
Sales & Svcs-Educational Activity		(51,076)		(51,076)
Sale & Svc-Cntra-Educ Activ Allow		721		721
Sale & Svc-Cntra-Edu Activ Bad Debt		(47)		(47)
S&S-Educ Activities - non-med		(770)		(770)
S&S-Medical - Patient Care		(389,748)		(389,748)
S&S-Medical- Non-Patient Care		(30,388)		(30,388)
Sales & Services of Educational Activities Total		(471,309)		(471,309)
Sales & Services of Auxiliary Enterprises				
Sales & Svcs-Auxiliary Enterprises		(18,881)		(18,881)
Sale & Svc-Cntra-Aux Ent-Std FinAid		29,493		29,493
Sale & Svc-Cntra-Aux Ent Bad Debts		42		42
S&S-Aux-Housing and Dining		(109,385)		(109,385)
S&S-Aux-Transportation		(10,169)		(10,169)
S&S-Aux-Student Government		(9,841)		(9,841)
Sales & Services of Auxiliary Enterprises Total		(118,741)		(118,741)
Sales & Services of Medical Centers				
Sales & Svcs-Medical Centers		(9,179,005)		(9,179,005)
Sale & Svc-Contra-MCs Allow		6,822,423		6,822,423
Sale & Svc-Contra-MC Bad Debt		27,365		27,365
Sales & Services of Medical Centers Total		(2,329,217)		(2,329,217)

	General Funds	Unrestricted Funds	Restricted Funds	Grand Total
Other Sources				
Other Sources-Service Enterprises		(1,040)		(1,040)
Other Sources-Other	(10)	(64,592)		(64,602)
Other Srces-Cntra-Other Allowances		(7)		(7)
Other Srces-Cntra-Student Fin Aid		2,133		2,133
Other Sources-Contra-Bad Debts		(112)		(112)
Investment Income-Other		(3,305)		(3,305)
STIP Investment Income	1,039	(22,375)		(21,337)
Investment Income-TRIP		(53,145)		(53,145)
Net Appr/Depr in FMV-Other Invtmnts		(40)		(40)
Hospital Fee Pgm Rvn-Dir Grnts-MC		(8,152)		(8,152)
Proc from Sale of Cap Assets-Campus		(231)		(231)
Proc from Sale of Cap Asset-MC		(4)		(4)
Other Nonoperating Revenue		(8,001)		(8,001)
Otr Nonop Rev-Joint Ventre Inc/Loss		(4,402)		(4,402)
Otr Nonop Rev-Svc Con Arrangements		(1,239)		(1,239)
S&S-non-educ/non-med/non-aux		(517)		(517)
Other Sources Total	1,029	(165,028)		(163,999)
Davis Total	(578,310)	(3,747,296)	(725,913)	(5,051,519)

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Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2018-19 Schedule B
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Total
Instruction				
AGRICULTURE AND NAT	35,726	3,113	8,657	47,496
AREA STUDIES	7,674	332	228	8,233
BIOLOGICAL SCIENCES	48,805	9,572	2,381	60,758
BUSINESS AND MANAGEM	7,803	17,477	1,041	26,322
COMPENSATED ABSENCES	(475)	0	186	(289)
COMPUTER & INFORMATI	11,611	173	82	11,866
EDUCATION	12,901	5,939	972	19,812
EDUCATIONAL FEE EXPE	(160,435)	160,435	0	0
ENGINEERING	49,225	3,502	1,819	54,545
FINE & APPLIED ARTS	19,657	1,089	758	21,504
FOREIGN LANGUAGES	10,067	118	69	10,254
HOME ECONOMICS	5,551	415	519	6,485
INSTRUCTION - UCOP A	(30,421)	18,992	0	(11,429)
INSTRUCTION-ELIMINAT	(2,717)	(204)	(1,820)	(4,741)
INTERDISCIPLINARY ST	11,125	6,407	403	17,935
LAW	8,004	11,910	175	20,090
LETTERS	25,866	381	1,569	27,817
MATHEMATICS	21,701	674	67	22,443
MEDICINE	47,253	279,536	28,164	354,953
MILITARY SCIENCES	17	0	0	17
NURSING	2,134	8,383	4,849	15,367
OTHER HEALTH PROFESS	0	0	975	975
OTHER PROVISIONS	31,937	3,620	2,588	38,145
PHYSICAL EDUCATION	1,717	6	717	2,440
PHYSICAL SCIENCES	38,476	3,328	656	42,461
PSYCHOLOGY	11,156	352	65	11,572
SOCIAL SCIENCES	52,846	1,777	497	55,119
SUMMER SESSION	(6,000)	8,106	(6)	2,099
UNIVERSITY EXTENSION	8	23,019	12,817	35,844
VETERINARY MEDICINE	36,196	4,245	2,869	43,310
Total	297,410	572,696	71,298	941,404
Research				
AGRICULTURE AND NAT	34,618	10,155	66,676	111,449
AREA STUDIES	24	304	102	430
BIOLOGICAL SCIENCES	13,286	8,704	66,127	88,117
BUSINESS AND MANAGEM	0	34	113	146
COMPENSATED ABSENCES	(189)	220	(187)	(156)
COMPUTER & INFORMATI	25	79	5,356	5,459
EDUCATION	40	234	4,472	4,747
ENGINEERING	2,320	5,099	53,289	60,708
FINE & APPLIED ARTS	255	186	2,073	2,514
FOREIGN LANGUAGES	90	79	68	237
GRANTS & CONTRACTS A	4,371	92	0	4,463
HOME ECONOMICS	3,362	813	14,426	18,602
INTERDISCIPLINARY ST	2,719	1,448	1,998	6,165
LAW	6	491	191	688
LETTERS	113	198	383	694
MATHEMATICS	83	123	2,665	2,872
MEDICINE	8,518	16,810	129,386	154,714
NURSING	0	118	815	933
OTHER HEALTH PROFESS	645	7,852	25,363	33,860
OTHER PROVISIONS	4,310	5,686	1,103	11,099
PHYSICAL SCIENCES	328	3,641	19,769	23,738
PSYCHOLOGY	78	207	1,601	1,886
RESEARCH - UCOP ASSE	(4,253)	24,071	0	19,818
RESEARCH-ELIMINATION	(2,206)	7,996	(29,056)	(23,266)
SOCIAL SCIENCES	471	1,888	6,082	8,440
VETERINARY MEDICINE	2,744	8,953	62,872	74,569

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Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2018-19 Schedule B
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Total
Research	Total	71,758	105,480	435,687
Public Service	ARTS AND LECTURES	140	4,679	5,074
	COMMUNITY SERVICE PR	949	2,996	17,237
	COOPERATIVE EXTENSIO	0	10,735	1,146
	NO UAS SUB/SUB TTL	3,065	10,102	41,750
	OTHER PROVISIONS	164	686	(553)
	PUBLIC SERVICE - UCO	(67)	(716)	0
	PUBLIC SERVICE-ELIMI	0	2,808	(5,539)
	SOCIAL SCIENCES	0	0	21
	Total	4,252	31,290	59,135
Academic Support	ACADEMIC ADMINIST -	53,894	57,209	13,572
	ACADEMIC SUPPORT - U	(5,445)	(7,599)	0
	ACADEMIC SUPPORT-ELI	(11,201)	3,014	(639)
	COMPENSATED ABSENCES	(60)	(55)	26
	COMPUTING SUPPORT	0	388	836
	EDUCATIONAL FEE EXPE	(33,947)	33,947	0
	FINE ARTS PRODUCTION	613	30	0
	MUSEUMS AND GALERIES	3,282	91	708
	OTHER ANCILLARY SUPP	3,421	77,971	1,024
	OTHER PROVISIONS	577	(2,191)	336
	SHOPS	515	0	0
	VETERINARY MEDICINE	17,004	45,715	1,329
	VIVARIUM	1,937	1,282	820
	Total	30,591	209,804	18,012
Libraries	LIBRARIES - GENERAL	23,171	2,191	723
	LIBRARIES - UCOP ASS	(1,587)	1,194	0
	Total	21,584	3,385	723
Student Services	ADMINISTRATION	5,388	920	9
	ADMINISTRATION - GEN	3,172	14,560	218
	ADMISSIONS	7,672	358	0
	ASSOCIATED STUDENTS	0	1,205	0
	COMPENSATED ABSENCES	(4,449)	(96)	0
	COUNSELING	1,852	10,179	77
	CULTURAL PROGRAMS	0	59	0
	DISADVANTAGED SUDENT	12	0	0
	EDUCATIONAL FEE EXPE	(15,318)	15,318	0
	FOREIGN STUDENTS PRO	784	1,029	0
	OTHER PROVISIONS	870	(4,108)	0
	OTHER SOCIAL SERVICE	2	4,942	45
	PLACEMENT	658	2,069	49
	RECREATIONAL PROGRAM	158	33,014	1,907
	REGISTRAR	311	7,687	0
	STUDENT HEALTH SERVI	0	62,687	0
	STUDENT SERVICES - U	(1,074)	(222)	0
	STUDENT SERVICES-ELI	(135)	(3,280)	(40)
	SUPPL EDUCATIONAL SE	96	6,220	221
	Total	0	152,541	2,487
Institutional Support	ACADEMIC SENATE SECR	1,241	138	1
	ACCOUNTING	7,474	14,996	0
	AUDITS - INTERNAL &	984	923	48
	BAD DEBT WRITEOFF	1	(523)	0
	CASHIERS	367	103	0
	CHANCELLORS & VICE C	35,025	9,317	1,031
	COMPENSATED ABSENCES	90	13	(62)
	COMPUTER CENTERS	14,023	1,693	64
	CONSTRUCTION MANAGEM	0	(320)	0

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Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2018-19 Schedule B
Restricted/Unrestricted Funds

		Unrestricted General	Unrestricted Designated	Restricted	Total
Institutional Support	CONTRACTS & GRANTS A	6,628	21,010	467	28,105
	DEVELOPMENT	2,510	24,717	2,059	29,285
	DUPLICATING	0	151	0	151
	EDUCATIONAL FEE EXPE	(33,651)	33,651	0	0
	ELIM CAP EXP-INS SUP	(273)	(11,687)	(360)	(12,320)
	EMPLOYEE BENEFITS	0	(5,171)	0	(5,171)
	ENVIRONMENTA HEALTH	2,192	8,983	69	11,244
	GARAGE	124	954	0	1,078
	GENERAL COUNSEL	1,099	303	95	1,497
	INSURANCE MANAGEMENT	300	1,633	0	1,933
	MAIL & MESSENGER	468	(33)	0	435
	MATERIAL MANAGEMENT	668	1,727	0	2,395
	OTHER GEN ADMINST SE	5,338	(1,731)	242	3,849
	OTHER PROVISIONS	529	(6,636)	0	(6,107)
	PERSONNEL	2,851	2,215	2	5,068
	PLANNING & BUDGETING	7,072	10,690	69	17,831
	POLICE	4,243	3,329	2	7,573
	PUBLIC RELATIONS	5,385	998	0	6,383
	PUBLICATIONS	55	18	0	74
RECHARGED TO STUDENT	0	16	0	16	
TELEPHONE	2,120	7,772	0	9,893	
UCOP ASSESS-INS SUP	(6,462)	2,178	0	(4,285)	
Total		60,399	121,429	3,726	185,554
OMP	ADMINISTRATION - GEN	0	3,014	0	3,014
	BLDNG MAINT/REPAIR/A	22,386	13,762	11	36,159
	COMPENSATED ABSENCES	4,441	57	0	4,498
	EDUCATIONAL FEE EXPE	(28,320)	28,320	0	0
	FIRE DEPARTMENT - GE	4,072	2,807	0	6,879
	GROUNDNS MAINTENANCE	3,833	666	0	4,498
	JANITORIAL SERVICES	13,841	0	0	13,841
	OMP - UCOP ASSESMEN	(3,259)	1,896	0	(1,363)
	OPER & MAINT OF PLAN	(202)	(1,031)	0	(1,233)
	OTHER PROVISIONS	(357)	5,029	0	4,673
	RECHARGED TO STUDENT	(3,190)	3,190	0	0
	REFUSE DISPOSAL - GE	1,130	(5,398)	0	(4,268)
	UTILITIES - GENERAL	36,472	5,649	0	42,121
Total		50,848	57,960	11	108,820
Student Financial Aid	SCHOLARSHIP ALLOWANC	0	(192,065)	0	(192,065)
	STUDENT FINANCIAL AI	24,227	183,588	89,976	297,790
	Total	24,227	(8,477)	89,976	105,725
Auxiliary Enterprises	APARTMENTS	0	1,211	0	1,211
	AUXILIARIES-ELIMINAT	0	(1,679)	0	(1,679)
	AUXILIARY ENTERPRISE	0	(1,671)	0	(1,671)
	BOOKSTORES	0	17,733	0	17,733
	COMPENSATED ABSENCES	0	17	0	17
	OTHER AUXILLIARY ENT	0	11,284	0	11,284
	OTHER PROVISIONS	0	(4,957)	0	(4,957)
	PARKING	0	12,217	0	12,217
	RESIDENCE HALLS	0	91,492	0	91,492
	Total	0	125,647	0	125,647
Teaching Hospitals	MEDICAL CENTER - UCO	0	(29,917)	0	(29,917)
	TEACHING HOSPITALS	0	2,247,732	217	2,247,949
	Total	0	2,217,815	217	2,218,032
Grand Total		561,069	3,589,570	681,271	4,831,910

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Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2018-19 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Instruction				
AGRICULTURE AND NAT	28,245	(820)	20,071	47,496
AREA STUDIES	5,933	0	2,300	8,233
BIOLOGICAL SCIENCES	39,164	(5,710)	27,304	60,758
BUSINESS AND MANAGEM	15,520	0	10,802	26,322
COMPENSATED ABSENCES	551	0	(840)	(289)
COMPUTER & INFORMATI	8,327	0	3,539	11,866
EDUCATION	9,422	0	10,391	19,812
EDUCATIONAL FEE EXPE	0	0	0	0
ENGINEERING	35,024	(771)	20,292	54,545
FINE & APPLIED ARTS	14,082	(10)	7,432	21,504
FOREIGN LANGUAGES	7,368	0	2,886	10,254
HOME ECONOMICS	4,189	(1)	2,296	6,485
INSTRUCTION - UCOP A	0	0	(11,429)	(11,429)
INSTRUCTION-ELIMINAT	0	0	(4,741)	(4,741)
INTERDISCIPLINARY ST	8,245	5,783	3,908	17,935
LAW	12,653	0	7,437	20,090
LETTERS	18,764	0	9,053	27,817
MATHEMATICS	16,565	0	5,878	22,443
MEDICINE	344,388	(216,790)	227,356	354,953
MILITARY SCIENCES	0	0	17	17
NURSING	9,638	(62)	5,791	15,367
OTHER HEALTH PROFESS	400	0	575	975
OTHER PROVISIONS	3,658	0	34,488	38,145
PHYSICAL EDUCATION	1,558	0	882	2,440
PHYSICAL SCIENCES	29,006	(30)	13,484	42,461
PSYCHOLOGY	8,233	0	3,339	11,572
SOCIAL SCIENCES	38,552	(257)	16,824	55,119
SUMMER SESSION	6,123	(6,000)	1,976	2,099
UNIVERSITY EXTENSION	17,942	(9,478)	27,380	35,844
VETERINARY MEDICINE	27,242	(1,411)	17,478	43,310
Total	710,793	(235,556)	466,167	941,404
Research				
AGRICULTURE AND NAT	54,602	(3,058)	59,905	111,449
AREA STUDIES	258	(1)	173	430
BIOLOGICAL SCIENCES	42,422	(318)	46,013	88,117
BUSINESS AND MANAGEM	109	(2)	39	146
COMPENSATED ABSENCES	208	0	(364)	(156)
COMPUTER & INFORMATI	2,977	0	2,482	5,459
EDUCATION	1,979	0	2,768	4,747
ENGINEERING	28,365	(120)	32,463	60,708
FINE & APPLIED ARTS	1,389	0	1,125	2,514
FOREIGN LANGUAGES	88	0	149	237
GRANTS & CONTRACTS A	2,902	(2)	1,563	4,463
HOME ECONOMICS	9,282	(273)	9,593	18,602
INTERDISCIPLINARY ST	3,147	(489)	3,506	6,165
LAW	426	0	261	688
LETTERS	296	0	399	694
MATHEMATICS	1,734	0	1,137	2,872
MEDICINE	73,704	(1,444)	82,454	154,714
NURSING	495	0	438	933
OTHER HEALTH PROFESS	18,753	(19,513)	34,620	33,860
OTHER PROVISIONS	818	0	10,280	11,099
PHYSICAL SCIENCES	10,909	(115)	12,945	23,738
PSYCHOLOGY	1,071	(129)	944	1,886
RESEARCH - UCOP ASSE	0	0	19,818	19,818
RESEARCH-ELIMINATION	0	0	(23,266)	(23,266)
SOCIAL SCIENCES	3,273	(57)	5,224	8,440
VETERINARY MEDICINE	24,607	(4,394)	54,356	74,569

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Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2018-19 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total	
Research	Total	283,815	(29,917)	359,026	612,925
Public Service	ARTS AND LECTURES	3,857	(591)	6,627	9,893
	COMMUNITY SERVICE PR	10,081	(7)	11,107	21,182
	COOPERATIVE EXTENSIO	5,524	(662)	7,019	11,881
	NO UAS SUB/SUB TTL	24,112	(421)	31,226	54,917
	OTHER PROVISIONS	641	0	(344)	297
	PUBLIC SERVICE - UCO	0	0	(783)	(783)
	PUBLIC SERVICE-ELIMI	0	0	(2,731)	(2,731)
	SOCIAL SCIENCES	14	0	7	21
	Total	44,230	(1,681)	52,128	94,677
Academic Support	ACADEMIC ADMINIST -	61,263	(19,245)	82,656	124,674
	ACADEMIC SUPPORT - U	0	0	(13,043)	(13,043)
	ACADEMIC SUPPORT-ELI	0	0	(8,826)	(8,826)
	COMPENSATED ABSENCES	105	0	(193)	(88)
	COMPUTING SUPPORT	294	0	931	1,225
	EDUCATIONAL FEE EXPE	0	0	0	0
	FINE ARTS PRODUCTION	367	(25)	301	643
	MUSEUMS AND GALERIES	1,810	(26)	2,297	4,081
	OTHER ANCILLARY SUPP	19,224	13,318	49,875	82,416
	OTHER PROVISIONS	22	0	(1,300)	(1,278)
	SHOPS	365	0	150	515
	VETERINARY MEDICINE	33,223	(2,063)	32,889	64,049
	VIVARIUM	3,763	(6,313)	6,590	4,040
	Total	120,435	(14,354)	152,326	258,407
Libraries	LIBRARIES - GENERAL	10,857	(1,133)	16,361	26,085
	LIBRARIES - UCOP ASS	0	0	(393)	(393)
	Total	10,857	(1,133)	15,968	25,692
Student Services	ADMINISTRATION	3,783	(110)	2,644	6,317
	ADMINISTRATION - GEN	9,218	(2,444)	11,177	17,951
	ADMISSIONS	4,145	(4)	3,890	8,031
	ASSOCIATED STUDENTS	738	(108)	575	1,205
	COMPENSATED ABSENCES	(14)	0	(4,531)	(4,545)
	COUNSELING	6,674	(6)	5,440	12,109
	CULTURAL PROGRAMS	0	0	59	59
	DISADVANTAGED SUDENT	0	0	12	12
	EDUCATIONAL FEE EXPE	0	0	0	0
	FOREIGN STUDENTS PRO	1,074	0	739	1,814
	OTHER PROVISIONS	0	0	(3,238)	(3,238)
	OTHER SOCIAL SERVICE	2,381	0	2,608	4,989
	PLACEMENT	1,627	(3)	1,151	2,775
	RECREATIONAL PROGRAM	14,185	(1,358)	22,252	35,079
	REGISTRAR	1,767	(7)	6,239	7,999
	STUDENT HEALTH SERVI	11,197	(55)	51,545	62,687
	STUDENT SERVICES - U	0	0	(1,296)	(1,296)
	STUDENT SERVICES-ELI	0	0	(3,455)	(3,455)
	SUPPL EDUCATIONAL SE	3,347	(624)	3,813	6,537
	Total	60,124	(4,719)	99,624	155,028
Institutional Support	ACADEMIC SENATE SECR	771	(8)	617	1,380
	ACCOUNTING	14,960	(6,403)	13,913	22,470
	AUDITS - INTERNAL &	1,199	0	755	1,954
	BAD DEBT WRITEOFF	0	0	(522)	(522)
	CASHIERS	280	(15)	206	470
	CHANCELLORS & VICE C	32,149	(12,790)	26,013	45,372
	COMPENSATED ABSENCES	265	0	(223)	42
	COMPUTER CENTERS	10,220	(4,902)	10,462	15,780
	CONSTRUCTION MANAGEM	7,912	(13,311)	5,079	(320)

DAVIS

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2018-19 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Institutional Support				
CONTRACTS & GRANTS A	15,444	(158)	12,819	28,105
DEVELOPMENT	16,128	(1,206)	14,363	29,285
DUPLICATING	1,067	(5,032)	4,116	151
EDUCATIONAL FEE EXPE	0	0	0	0
ELIM CAP EXP-INS SUP	(3,014)	0	(9,306)	(12,320)
EMPLOYEE BENEFITS	209	0	(5,379)	(5,171)
ENVIRONMENTA HEALTH	5,803	0	5,441	11,244
GARAGE	1,795	(7,497)	6,780	1,078
GENERAL COUNSEL	1,033	0	464	1,497
INSURANCE MANAGEMENT	1,529	(434)	838	1,933
MAIL & MESSENGER	951	(1,394)	878	435
MATERIAL MANAGEMENT	2,353	(8,485)	8,527	2,395
OTHER GEN ADMINST SE	22,118	(24,276)	6,008	3,849
OTHER PROVISIONS	0	(32)	(6,075)	(6,107)
PERSONNEL	2,033	(221)	3,256	5,068
PLANNING & BUDGETING	6,520	(3,176)	14,487	17,831
POLICE	7,923	(6,196)	5,847	7,573
PUBLIC RELATIONS	3,649	(3)	2,737	6,383
PUBLICATIONS	39	0	35	74
RECHARGED TO STUDENT	15	0	1	16
TELEPHONE	4,429	(6,393)	11,857	9,893
UCOP ASSESS-INS SUP	0	0	(4,285)	(4,285)
Total	157,776	(101,934)	129,712	185,554
OMP				
ADMINISTRATION - GEN	11,175	(17,348)	9,187	3,014
BLDNG MAINT/REPAIR/A	12,012	(6,562)	30,710	36,159
COMPENSATED ABSENCES	93	0	4,405	4,498
EDUCATIONAL FEE EXPE	0	0	0	0
FIRE DEPARTMENT - GE	4,506	(253)	2,626	6,879
GROUND MAINTENANCE	4,900	(6,562)	6,161	4,498
JANITORIAL SERVICES	7,415	0	6,426	13,841
OMP - UCOP ASSESMEN	0	0	(1,363)	(1,363)
OPER & MAINT OF PLAN	0	0	(1,233)	(1,233)
OTHER PROVISIONS	0	(9,575)	14,248	4,673
RECHARGED TO STUDENT	0	0	0	0
REFUSE DISPOSAL - GE	172	(449)	(3,991)	(4,268)
UTILITIES - GENERAL	6,063	(6,061)	42,119	42,121
Total	46,335	(46,811)	109,296	108,820
Student Financial Aid				
SCHOLARSHIP ALLOWANC	0	0	(192,065)	(192,065)
STUDENT FINANCIAL AI	653	(19)	297,156	297,790
Total	653	(19)	105,091	105,725
Auxiliary Enterprises				
APARTMENTS	59	0	1,152	1,211
AUXILIARIES-ELIMINAT	0	0	(1,679)	(1,679)
AUXILIARY ENTERPRISE	0	0	(1,671)	(1,671)
BOOKSTORES	2,762	3	14,967	17,733
COMPENSATED ABSENCES	49	0	(32)	17
OTHER AUXILLIARY ENT	5,025	(905)	7,165	11,284
OTHER PROVISIONS	0	0	(4,957)	(4,957)
PARKING	1,839	(806)	11,185	12,217
RESIDENCE HALLS	30,042	(14,387)	75,838	91,492
Total	39,775	(16,095)	101,967	125,647
Teaching Hospitals				
MEDICAL CENTER - UCO	0	0	(29,917)	(29,917)
TEACHING HOSPITALS	938,709	(146,765)	1,456,005	2,247,949
Total	938,709	(146,765)	1,426,088	2,218,032
Total	2,413,501	(598,982)	3,017,391	4,831,910

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<u>AGRICULTURAL EXPERIMENT STATION</u>							
RESEARCH							
Agricultural resource economics	\$ 7,929	2,967	109	4,853	3,565	4,364	-
Anatomy, physiology & cell biology	-	-	-	-	-	-	-
Animal science	14,673	4,849	2,795	7,029	6,115	8,663	105
Avian science	-	-	-	-	-	-	-
Biological and agricultural engineering	6,808	1,888	217	4,703	3,728	3,412	332
Center for population biology	-	-	-	-	-	-	-
Human Ecology	4,695	2,428	405	1,862	2,713	1,983	1
Departmental Research Administration	4,463	4,371	92	-	2,902	1,563	2
Entomology	11,163	2,723	529	7,911	5,063	6,100	-
Environmental design	-	-	-	-	-	-	-
Environmental science and policy	5,417	1,624	221	3,572	3,093	2,325	1
Environmental toxicology	5,801	932	199	4,670	2,616	3,186	1
Evolution and ecology	2,259	1,044	20	1,195	1,383	876	-
Extension	377	22	6	349	189	199	11
Food science and technology	8,236	1,855	341	6,040	4,105	4,173	42
General	5,130	1,746	1,088	2,296	1,979	4,415	1,264
Human & community development	-	-	-	-	-	-	-
Land, air and water resources	13,784	4,022	496	9,266	6,972	6,869	57
Medicine and epidemiology	477	440	36	1	333	145	1
Microbiology	447	290	4	153	305	142	-
Molecular & cellular biology	2,248	740	28	1,480	1,323	926	1
Molecular biosciences	19	19	-	-	14	6	1
Nematology	-	-	-	-	-	-	-
Neurobiology, physiology & behavior	1,159	423	177	559	720	440	1
Nutrition	9,269	982	410	7,877	4,509	4,991	231
Pathology, microbiology & immunology	690	580	-	110	480	210	-
Plant biology	1,860	494	3	1,363	1,008	853	1
Plant pathology	14,872	2,525	360	11,987	7,408	7,464	-
Plant science	38,170	11,404	4,274	22,492	18,736	20,558	1,124
Population health & reproduction	1,022	1,016	1	5	728	293	(1)
Public programs	27	1	2	24	12	15	-
Regional research	-	-	-	-	-	-	-
Textiles and clothing	888	353	26	509	542	346	-
Tulare teaching and research center	-	-	-	-	-	-	-
Viticulture and enology	6,271	1,758	316	4,197	3,471	2,964	164
Wildlife, fish and conservation biology	4,870	1,126	85	3,659	2,706	2,178	14
Total	173,024	52,622	12,240	108,162	86,718	89,659	3,353
PUBLIC SUPPORT							
Agricultural and environmental sciences	53	-	-	53	19	35	1
Total	53	-	-	53	19	35	1
ACADEMIC SUPPORT							
Agricultural & environmental science - dean's office	10,299	5,477	4,295	527	2,679	7,783	163
Total	10,299	5,477	4,295	527	2,679	7,783	163
Total Agricultural Experiment Station	183,376	58,099	16,535	108,742	89,416	97,477	3,517
<u>COLLEGE OF AGRICULTURAL AND ENVIRONMENTAL SCIENCES</u>							
INSTRUCTION							
Agricultural resource economics	6,318	5,847	398	73	4,374	1,945	1
Agronomy and range science	63	-	-	63	-	63	-
Animal science	5,905	5,435	94	376	4,126	1,778	(1)
Biological and agricultural engineering	938	562	124	252	595	342	(1)
Department Administrative Support	4,618	4,607	11	-	3,019	1,604	5
Entomology	2,953	2,519	145	289	1,923	1,031	1
Environmental design	81	35	45	1	5	76	-
Environmental science and policy	5,184	4,843	38	303	3,685	1,500	1

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Environmental toxicology	1,929	1,123	751	55	1,272	657	-
Food science and technology	3,108	2,540	329	239	2,009	1,100	1
Human & community development	6,900	6,629	222	49	4,970	1,930	-
Land, air and water resources	3,543	3,454	38	51	2,428	1,114	(1)
Nematology	3	-	3	-	-	3	-
Nutrition	2,673	2,321	72	280	1,682	991	-
Plant pathology	1,979	1,850	15	114	1,329	650	-
Plant sciences	14,636	7,408	925	6,303	6,541	8,909	814
Plant sciences teaching center	783	321	2	460	580	203	-
Pomology	113	-	96	17	7	106	-
Textiles and clothing	704	690	14	-	498	205	(1)
Vegetable crops	-	-	-	-	-	-	-
Viticulture and enology	3,387	2,092	593	702	1,614	1,774	1
Wildlife, fish and conservation biology	1,852	1,755	(4)	101	1,329	536	13
Total	67,670	54,031	3,911	9,728	41,986	26,517	833
PUBLIC SERVICE							
Agricultural resource economics	-	-	-	-	-	-	-
Agronomy and range science	887	-	-	887	515	372	-
Animal science	49	-	-	49	14	35	-
Dean's office	2,930	-	286	2,644	1,363	1,669	102
Entomology	17	-	16	1	11	8	2
Environmental science and policy	45	-	-	45	28	18	1
Environmental toxicology	1	-	1	-	-	1	-
Food science and technology	45	-	-	45	33	12	-
Foundation seed and plant	4,612	-	2,721	1,891	2,120	2,493	1
Human Ecology	21	-	-	21	14	7	-
Land air & water resources	210	-	-	210	142	68	-
Nutrition	501	-	37	464	309	192	-
Plant Sciences	459	-	399	60	93	374	8
Plant pathology	31	-	-	31	20	11	-
Viticulture and enology	3	-	3	-	-	3	-
Total	9,811	-	3,463	6,348	4,662	5,263	114
RESEARCH							
Foundation plant services	538	-	-	538	316	222	-
Total	538	-	-	538	316	222	-
ACADEMIC SUPPORT							
Academic advising	1,035	494	-	541	517	517	(1)
Animal science-livestock management	431	-	431	-	19	596	184
Dean's office	7,539	6,942	301	296	3,347	4,212	20
Human & community development	3	1	-	2	-	3	-
Public programs	222	-	-	222	137	85	-
USDA research support service	-	-	-	-	-	-	-
Total	9,230	7,437	732	1,061	4,020	5,413	203
Total College of Agricultural and Environmental Sciences	87,249	61,468	8,106	17,675	50,984	37,415	1,150
COLLEGE OF BIOLOGICAL SCIENCE							
INSTRUCTION							
Center for neuroscience	1,715	1,483	161	71	1,132	1,149	566
Center for population biology	94	60	29	5	39	55	-
Coastal and marine science institute	443	246	44	153	263	179	(1)
Evolution and ecology	9,378	8,495	852	31	6,593	3,185	400
Exercise biology	7	3	1	3	1	5	(1)
General	5,455	4,119	1,194	142	2,503	2,966	14
Genome center	6,619	1,600	4,973	46	3,763	7,097	4,241
Microbiology	7,358	6,271	1,043	44	4,791	2,567	-
Molecular & cellular biology	9,239	8,516	407	316	6,353	3,187	301
Neurobiology, physiology and behavior	8,193	7,149	501	543	5,443	2,787	37
Plant biology	4,668	4,331	159	178	3,252	1,557	141
Total	53,169	42,273	9,364	1,532	34,133	24,734	5,698

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
RESEARCH							
Center for neuroscience	11,266	36	675	10,555	5,548	5,733	15
Center for population biology	3	-	-	3	-	3	-
Coastal and marine science institute	79	24	-	55	25	54	-
Evolution and ecology	1,013	82	12	919	558	456	1
Exercise biology	5	-	-	5	-	5	-
General	-	-	-	-	-	-	-
Genetics and development	-	-	-	-	-	-	-
Genome center	11,595	480	1,382	9,733	5,657	5,938	-
Microbiology	3,434	66	137	3,231	1,977	1,473	16
Molecular & cellular biology	8,691	634	3,068	4,989	2,415	6,275	(1)
Neurobiology, physiology and behavior	3,825	162	316	3,347	1,495	2,329	(1)
Plant biology	2,339	1,020	629	690	783	1,594	38
Total	42,250	2,504	6,219	33,527	18,458	23,860	68
PUBLIC SERVICE							
Dean's office	43	-	4	39	11	32	-
Evolution and ecology	-	-	-	-	-	-	-
Total	43	-	4	39	11	32	-
ACADEMIC SUPPORT							
Dean's office	2,643	2,143	478	22	1,835	808	-
Total College of Biological Science	98,105	46,920	16,065	35,120	54,437	49,434	5,766
SCHOOL OF EDUCATION							
INSTRUCTION							
General	13,507	12,131	736	640	8,030	5,477	-
RESEARCH							
Cooperative education	4,968	40	234	4,694	1,944	3,024	-
PUBLIC SERVICE							
General	3,514	91	628	2,795	1,293	2,230	9
ACADEMIC SUPPORT							
Dean's office	5	-	-	5	-	5	-
Total School of Education	21,994	12,262	1,598	8,134	11,267	10,736	9
COLLEGE OF ENGINEERING							
INSTRUCTION							
Applied science	139	46	-	93	31	108	-
Biological and agricultural engineering	1,440	1,375	32	33	979	461	-
Biomedical engineering	8,983	6,880	1,958	145	5,357	4,274	648
Chemical engineering	6,113	5,801	132	180	3,859	2,254	-
Chemical engineering and material science	961	960	1	-	638	323	-
Civil and environmental engineering	11,060	10,459	166	435	7,625	3,449	14
Computer science	11,866	11,611	173	82	8,327	3,539	-
Department Administration	842	842	-	-	521	321	-
Electrical and computer engineering	11,761	10,787	323	651	7,733	4,028	-
General	1,162	1,162	-	-	-	1,162	-
Material science & engineering	2,889	2,793	80	16	2,031	967	109
Mechanical and aeronautical engineering	8,929	7,982	810	137	6,112	2,817	-
Off-campus instruction	-	-	-	-	-	-	-
Total	66,145	60,698	3,675	1,772	43,213	23,703	771
RESEARCH							
Applied science	8	8	-	-	-	8	-
Biomedical engineering	10,335	64	415	9,856	4,537	5,824	26
Chemical engineering	1,983	17	204	1,762	970	1,013	-
Chemical engineering and material science	(1)	-	(1)	-	-	(1)	-
Civil and environmental engineering	12,987	836	388	11,763	6,387	6,612	12
Computer science	5,460	25	79	5,356	2,977	2,482	(1)
Department Administration	-	-	-	-	-	-	-
Electrical and computer engineering	10,318	12	869	9,437	3,982	6,377	41

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
General	(102)	(110)	-	8	5	(106)	1
Material science & engineering	713	1	23	689	389	324	-
Mechanical and aeronautical engineering	6,023	59	100	5,864	3,362	2,661	-
Micro-electronics	-	-	-	-	-	-	-
Total	47,724	912	2,077	44,735	22,609	25,194	79
PUBLIC SERVICE							
Chemical engineering	-	-	-	-	-	-	-
Chemical engineering & material science	-	-	-	-	-	-	-
Civil engineering	148	-	64	84	101	47	-
General	1	-	1	-	-	1	-
Mechanical and aeronautical engineering	25	-	-	25	6	19	-
Total	174	-	65	109	107	67	-
ACADEMIC SUPPORT							
Dean's office	13,693	8,046	4,323	1,324	6,329	7,736	372
General services-computers	-	-	-	-	-	-	-
General services-electronics	-	-	-	-	-	-	-
General services-mechanical	-	-	-	-	-	-	-
Public programs	-	-	-	-	-	-	-
Total	13,693	8,046	4,323	1,324	6,329	7,736	372
Total College of Engineering	127,736	69,656	10,140	47,940	72,258	56,700	1,222
SCHOOL OF LAW							
INSTRUCTION							
General Instruction	20,089	8,004	11,910	175	12,653	7,437	1
RESEARCH							
General Research	688	6	491	191	426	261	(1)
PUBLIC SERVICE							
Indigent legal service	1,453	86	1,135	232	836	617	-
Outreach	117	117	-	-	70	47	-
Total	1,570	203	1,135	232	906	664	-
ACADEMIC SUPPORT							
Dean's office	1,143	419	261	463	674	469	-
Law review	1,119	-	1,111	8	653	465	(1)
Total	2,262	419	1,372	471	1,327	934	(1)
Total School of Law	24,609	8,632	14,908	1,069	15,312	9,296	(1)
COLLEGE OF LETTERS AND SCIENCE							
INSTRUCTION							
African american and african studies	1,058	985	10	63	770	287	(1)
American studies	1,741	1,684	32	25	1,263	478	-
Anthropology	5,313	4,899	374	40	3,686	1,627	-
Anthropology & sociology administration	1,387	1,383	4	-	919	469	1
Art	8,691	8,222	213	256	5,751	2,940	-
Asian american studies	1,213	1,171	22	20	835	378	-
Center for mind and brain	412	330	56	26	221	190	(1)
Chemistry	18,805	17,260	1,301	244	12,943	5,864	2
Chicano and chicana studies	2,479	2,303	155	21	1,845	633	(1)
Chinese and japanese program	2,987	2,967	15	5	2,030	958	1
Classics	739	720	17	2	518	220	(1)
Communication	3,990	3,930	58	2	2,895	1,095	-
Comparative literature	2,296	2,230	18	48	1,659	637	-
Critical theory program	-	-	-	-	-	-	-
Design	5,166	4,769	191	206	3,453	1,714	1
Dramatic art	2,884	2,511	303	70	1,824	1,059	(1)
East asian studies program	49	24	23	2	21	29	1
Economics	10,882	10,641	212	29	7,952	2,929	(1)
Economics, history, military science adm	1,521	1,495	26	-	999	521	(1)
English	19,871	18,083	238	1,550	12,948	6,923	-

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
French & italian	1,903	1,893	10	-	1,406	497	-
Geology	8,131	6,933	1,008	190	5,173	2,963	5
German & russian	1,682	1,669	12	1	1,224	457	(1)
Hemisphere institute of america	26	6	20	-	2	24	-
History	7,145	6,890	43	212	4,982	2,162	(1)
History & philosophy of science	1,134	1,058	21	55	734	399	(1)
International relations	4	3	1	-	1	3	-
Language & literature - film studies	-	-	-	-	-	-	-
Language consortium	3	-	3	-	-	3	-
Institute for social sciences	(32)	(38)	-	6	(15)	(17)	-
Language laboratory	294	294	-	-	162	132	-
Languages & literature	1,502	1,440	36	26	950	552	-
Linguistics	2,579	2,285	258	36	1,790	789	-
Mathematics	15,870	15,232	602	36	11,747	4,123	-
Mideast south asian studies program	688	664	4	20	480	207	(1)
Military science	17	17	-	-	-	17	-
Music	4,764	4,155	382	227	3,054	1,720	10
Native american studies	1,693	1,532	62	99	1,187	506	-
Philosophy	3,219	3,134	69	16	2,404	814	(1)
Physical education	2,440	1,717	6	717	1,558	882	-
Physics	15,513	14,283	1,019	211	10,883	4,653	23
Political science and international relations	1,241	1,235	-	6	815	426	-
Political science	6,346	6,273	64	9	4,623	1,723	-
Program development	3,987	3,431	438	118	2,378	1,864	255
Psychology	11,573	11,156	352	65	8,233	3,339	(1)
Psychology and center for the mind and brain	1,591	1,561	30	-	1,020	570	(1)
Religious studies	1,947	1,908	13	26	1,412	536	1
Second language acquisition	-	-	-	-	-	-	-
Social science administratoin	67	-	67	-	-	67	-
Sociology	5,229	4,988	202	39	3,776	1,453	-
Spanish and classics	4,871	4,772	57	42	3,625	1,246	-
Spanish and Portuguese	-	-	-	-	-	-	-
Statistics	6,573	6,469	73	31	4,818	1,754	(1)
Women and gender studies	1,634	1,443	68	123	1,157	477	-
Total	205,118	192,010	8,188	4,920	142,111	63,292	285
RESEARCH							
African american and african studies	93	-	93	-	63	30	-
American studies	105	5	68	32	54	51	-
Anthropology	1,406	2	119	1,285	343	1,062	(1)
Art	34	11	22	1	-	33	(1)
Asian american studies	54	2	52	-	46	8	-
Center for mind sciences	4,315	191	1,473	2,651	1,620	2,695	-
Chemistry	10,299	43	1,169	9,087	3,805	6,495	1
Chicano and chicana studies	3	2	1	-	-	4	1
Chinese and japanese	29	7	22	-	-	28	(1)
Classics	8	-	8	-	-	8	-
Communication	320	111	76	133	123	197	-
Comparative literature	21	7	8	6	1	21	1
Center for computer science & engineering	-	-	-	-	-	-	-
Cultural Studies	3	1	2	-	-	3	-
Design	2,457	225	160	2,072	1,377	1,080	-
Dramatic art	17	14	3	-	12	6	1
Economics	1,193	202	102	889	615	634	56
English	196	2	110	84	49	146	(1)
French and italian	13	-	13	-	-	13	-
General	275	64	39	172	93	182	-
Geology	2,254	3	432	1,819	1,279	1,021	46
German & Russian	31	4	11	16	11	19	(1)
Hemispheric institute on the americas	5	-	-	5	-	5	-
History	317	17	124	176	123	194	-
History of philosophy & science	87	-	-	87	24	64	1
Institute of governmental affairs	85	-	3	82	15	69	(1)
Language consortium	-	-	-	-	-	-	-
Institute for social sciences	3	-	-	3	-	3	-
Languages & literature	-	-	-	-	-	-	-
Linguistics	89	17	3	69	54	34	(1)
Mathematics	1,774	-	3	1,771	1,185	588	(1)
Music	6	5	1	-	-	6	-
Native american studies	146	8	68	70	94	51	(1)
Philosophy	170	-	4	166	123	47	-
Physics	7,404	221	219	6,964	4,283	3,175	54
Political science	471	39	53	379	280	191	-

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Psychology	1,886	78	207	1,601	1,071	944	129
Religious studies	40	-	40	-	1	39	-
Sociology	549	22	2	525	253	295	(1)
Spanish and classics	141	86	55	-	43	98	-
Statistics	1,097	83	120	894	549	549	1
Total	37,396	1,472	4,885	31,039	17,589	20,088	281
PUBLIC SERVICE							
California quarterly	170	13	121	36	15	155	-
Campus writing center journal	3	-	3	-	-	3	-
Chemistry	1	-	-	1	1	-	-
Design	33	-	-	33	20	14	1
Geology	1,212	33	15	1,164	507	706	1
History	1,578	245	356	977	886	692	-
Mathematics	48	18	-	30	34	14	-
Political science	-	-	-	-	-	-	-
Physics	10	-	-	10	-	10	-
Sociology	8	-	-	8	-	8	-
Total	3,063	309	495	2,259	1,463	1,602	2
ACADEMIC SUPPORT							
Dean's office	15,276	12,141	3,037	98	7,146	9,010	880
Dramatic art production	643	613	30	-	367	301	25
Statistical laboratory	124	133	(9)	-	94	39	9
Total	16,043	12,887	3,058	98	7,607	9,350	914
Total College of Letters and Science	261,620	206,678	16,626	38,316	168,770	94,332	1,482
GRADUATE SCHOOL OF MANAGEMENT							
INSTRUCTION							
General	26,321	7,803	17,477	1,041	15,520	10,802	1
RESEARCH							
General	147	-	34	113	109	39	1
PUBLIC SERVICE							
General	1,047	438	156	453	476	572	1
ACADEMIC SUPPORT							
Dean's office	580	554	-	26	475	105	-
Total Graduate School of Management	28,095	8,795	17,667	1,633	16,580	11,518	3
SCHOOL OF MEDICINE							
INSTRUCTION							
Anesthesiology	22,541	466	21,924	151	32,227	8,416	18,102
Biological chemistry	2,524	1,567	950	7	2,369	1,405	1,250
Cancer center	(520)	-	(644)	124	1,743	1,555	3,818
Center for healthy aging	4,757	2	-	4,755	2,047	2,710	-
Controlled med residencies	2	-	-	2	1	1	-
Curricular support	1,918	352	1,520	46	1,037	1,093	212
Dermatology	9,713	1,285	8,219	209	10,906	9,515	10,708
Diagnostic radiology	22,229	1,088	20,919	222	19,432	5,544	2,747
Emergency Medicine	11,468	1,432	9,405	631	15,922	5,471	9,925
Family practice	6,004	1,273	4,389	342	4,021	5,919	3,936
General surgery	24,905	1,193	22,814	898	25,590	13,446	14,131
Hospital affairs	100	-	12	88	(1)	101	-
Human anatomy	3,029	2,087	828	114	2,000	1,070	41
Human physiology	1,891	1,783	21	87	2,214	1,302	1,625
Internal medicine	71,020	5,657	63,196	2,167	64,077	59,561	52,618
M.I.N.D. institute	856	-	282	574	447	455	46
Malpractice insurance premium	-	-	-	-	-	-	-
Medical microbiology and immunology	5,275	2,291	2,537	447	3,356	2,279	360

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Medical use of computer & technology	349	-	349	-	174	175	-
Neonatology	3,100	127	2,973	-	3,153	862	915
Neurological surgery	5,528	567	4,634	327	8,107	3,602	6,181
Neurology	8,708	2,194	5,293	1,221	9,544	8,464	9,300
Nuclear medicine	-	-	-	-	-	-	-
Obstetrics and gynecology	6,571	445	5,342	784	4,871	8,215	6,515
Ophthalmology	10,775	1,786	8,569	420	10,947	17,271	17,443
Orthopedic surgery	16,007	1,325	14,301	381	15,861	8,729	8,583
Otolaryngology	5,797	449	5,315	33	8,445	9,218	11,866
Pathology	8,662	1,339	6,829	494	9,095	3,705	4,138
Pediatrics	25,827	2,063	21,151	2,613	25,023	16,066	15,262
Pharmacology	2,723	1,161	1,442	120	1,678	1,153	108
Physical medicine and rehabilitation	4,083	419	3,603	61	3,962	3,129	3,008
Plastic surgery	1,504	-	1,474	30	2,073	708	1,277
Psychiatry	31,859	1,543	28,889	1,427	24,658	9,774	2,573
Public health sciences	6,676	2,448	3,724	504	3,895	3,026	245
Radiation oncology	4,888	480	4,293	115	5,343	1,497	1,952
Reproductive biology	2,004	-	2,004	-	3,317	681	1,994
Residents	18,838	9,846	226	8,766	11,970	6,869	1
Sabbatical leave support	1	1	-	-	-	1	-
Salary plan cost recovery	7	-	7	-	1	6	-
Urology	3,335	586	2,747	2	4,885	4,365	5,915
Total	354,954	47,255	279,537	28,162	344,390	227,359	216,795
RESEARCH							
Anesthesiology	75	-	1	74	39	37	1
Behavioral health centers of excellence	6	-	-	6	4	2	-
Biological chemistry	7,687	34	885	6,768	3,508	4,246	67
Cancer center	2,963	51	-	2,912	1,734	1,228	(1)
Center for healthy aging	2,187	299	197	1,691	570	1,616	(1)
Comparative medicine	2,722	-	1,095	1,627	1,030	2,064	372
Dermatology	4,522	-	691	3,831	2,352	2,233	63
Diagnostic radiology	1,394	19	286	1,089	920	474	-
Emergency Medicine	3,735	1	-	3,734	1,971	1,764	-
Family practice	158	-	138	20	124	34	-
General	17,794	4,802	6,490	6,502	8,289	9,706	201
General surgery	3,520	-	561	2,959	1,818	1,702	-
Human anatomy	3,027	5	374	2,648	1,410	1,617	-
Human physiology	3,345	-	522	2,823	1,662	1,704	21
Internal medicine	22,004	561	2,000	19,443	10,733	11,296	25
M.I.N.D. institute	4,152	2,479	115	1,558	2,265	2,025	138
Medical microbiology and immunology	7,624	9	391	7,224	3,039	4,586	1
Neurological surgery	854	-	60	794	424	431	1
Neurology	12,572	9	585	11,978	5,532	7,041	1
Nuclear medicine	2,530	-	-	2,530	154	2,376	-
Obstetrics and gynecology	893	-	59	834	500	393	-
Ophthalmology	3,341	59	227	3,055	1,728	1,614	1
Orthopedic surgery	94	-	(450)	544	229	365	500
Otolaryngology	114	20	11	83	34	80	-
Pathology	4,458	9	317	4,132	2,334	2,125	1
Pediatrics	3,928	-	324	3,604	1,882	2,060	14
Pediatrics neonatology	40	-	-	40	6	34	-
Pharmacology	6,612	10	174	6,428	3,655	2,957	-
Physical medicine & rehabilitation	1,733	83	2	1,648	882	851	-
Plastic surgery	133	-	-	133	99	33	(1)
Psychiatry	14,159	68	931	13,160	7,751	6,429	21
Public health sciences	13,987	2	765	13,220	5,672	8,335	20
Radiation oncology	890	-	3	887	454	435	(1)
Reproductive biology	-	-	-	-	-	-	-
Thoracic	-	-	-	-	-	-	-
Urology	1,455	-	50	1,405	901	554	-
Total	154,708	8,520	16,804	129,384	73,705	82,447	1,444
PUBLIC SERVICE							
Cancer center	28	-	-	28	-	28	-
Dean's office	3,840	79	-	3,761	1,663	2,177	-
Dermatology	-	-	-	-	-	-	-
Diagnostic radiology	18	-	-	18	-	18	-

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Emergency medicine	108	-	-	108	75	33	-
Internal medicine	116	-	-	116	55	60	(1)
M.I.N.D. institute	777	-	777	-	497	281	1
Neurological surgery	50	-	6	44	29	21	-
Neurology	915	-	183	732	508	414	7
Obstetrics and gynecology	1,390	-	-	1,390	850	540	-
Ophthalmology	33	-	-	33	13	20	-
Orthopedic surgery	-	-	-	-	-	-	-
Pathology	(2)	-	-	(2)	-	(2)	-
Pediatrics	897	-	16	881	518	379	-
Pharmacology	-	-	-	-	-	-	-
Psychiatry	-	-	-	-	-	-	-
Public health sciences	6,058	-	-	6,058	3,786	2,271	(1)
Rheumatology	(10)	-	-	(10)	(3)	(7)	-
Surgery	-	-	-	-	-	-	-
Total	14,218	79	982	13,157	7,991	6,233	6
ACADEMIC SUPPORT							
Dean's office	31,484	6,015	18,933	6,536	17,470	24,352	10,338
Debt svc-Research III	3	-	3	-	-	3	-
Debt svc-medical res bldg	2	-	2	-	-	2	-
Health science department service	59,159	436	58,173	550	8,058	34,177	(16,924)
Leased space	4,505	-	4,505	-	-	4,597	92
Professional service billing group	13,406	-	13,406	-	7,533	5,981	108
Professional service computer services	8,866	-	8,866	-	720	9,114	968
Professional service group	4,590	125	4,465	-	5,431	3,917	4,758
Total	122,015	6,576	108,353	7,086	39,212	82,143	(660)
Total School of Medicine	645,895	62,430	405,676	177,789	465,298	398,182	217,585
SCHOOL OF NURSING							
INSTRUCTION							
Nursing	15,366	2,134	8,383	4,849	9,638	5,791	63
Total	15,366	2,134	8,383	4,849	9,638	5,791	63
RESEARCH							
Nursing	933	-	118	815	495	438	-
Total	933	-	118	815	495	438	-
Total School of Nursing	16,299	2,134	8,501	5,664	10,133	6,229	63
SCHOOL OF VETERINARY MEDICINE							
INSTRUCTION							
Anatomy, physiology & cell biology	3,800	3,743	53	4	2,486	1,324	10
Biological media service	426	-	426	-	273	558	405
Center for companion animal health	290	-	-	290	153	138	1
Center for equine health	339	-	338	1	-	338	(1)
Center for Vector borne disease	54	54	-	-	36	19	1
Comparative medicine	958	102	814	42	21	937	-
Food Security and Safety	305	-	6	299	157	148	-
General	6,835	4,937	1,572	326	4,415	3,415	995
Medicine & epidemiology	7,330	7,147	70	113	4,832	2,498	-
Molecular bioscience	2,537	2,264	67	206	1,703	834	-
Pathology, micro & immunology	5,545	4,966	59	520	3,795	1,750	-
Population health & reproduction	3,925	3,506	98	321	2,571	1,354	-
Public programs	77	-	5	72	14	62	(1)
Special clinical instruction	653	103	478	72	46	607	-
Surgical & radiological sciences	9,855	9,193	232	430	6,530	3,325	-
Tulare teaching and research center	180	90	26	64	102	77	(1)
Wildlife health center	201	90	-	111	108	94	1
Total	43,310	36,195	4,244	2,871	27,242	17,478	1,410
RESEARCH							
Anatomy, physiology & cell biology	5,300	9	339	4,952	2,678	2,650	28
Center for companion animal health	535	5	-	530	206	329	-
Center for comparative medicine	7,503	-	3,324	4,179	4,817	6,254	3,568

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Equine research laboratory	2,274	-	1,040	1,234	938	1,897	561
Food safety and security	2,074	138	47	1,889	1,184	891	1
General	1,620	42	1,145	433	222	1,398	-
Medicine and epidemiology	1,830	6	84	1,740	722	1,109	1
Molecular bioscience	6,699	4	882	5,813	3,124	3,792	217
Office of general research	846	-	148	698	372	474	-
Pathology, micro & immunology	4,157	208	218	3,731	2,003	2,155	1
Population health & reproduction	3,103	5	131	2,967	967	2,135	(1)
Surgical & radiological sciences	3,596	6	162	3,428	1,319	2,296	19
Tulare teaching and research center	832	-	3	829	151	681	-
Vector borne diseases	506	218	288	-	264	242	-
Veterinary genetic laboratory	657	1	197	459	256	400	(1)
Veterinary medicine one health institute	29,168	84	162	28,922	3,174	25,995	1
Wildlife health center	1,917	90	760	1,067	782	1,137	2
Total	72,617	816	8,930	62,871	23,179	53,835	4,397
PUBLIC SERVICE							
California diagnostic laboratory	22,122	-	3,310	18,812	10,346	11,982	206
Center for animal alternatives	5	-	-	5	1	4	-
Center for animals in society	-	-	-	-	-	-	-
Center for companion animal	1,040	-	10	1,030	599	441	-
Equine analytical chemistry	5,638	-	4,586	1,052	2,001	3,661	24
Food security and safety	22	-	-	22	10	13	1
Medicine & epidemiology	4	-	4	-	4	-	-
Oiled wildlife network	3,076	167	50	2,859	1,075	2,000	(1)
Pathology, micro & immunology	(5)	-	-	(5)	64	(68)	1
Population health & reproduction	39	-	-	39	11	28	-
Surgical & radiological sciences	1	-	-	1	-	1	-
Veterinary genetics laboratory	6,007	-	5,998	9	3,047	2,985	25
Veterinary medical teaching hospital	-	-	-	-	-	-	-
Veterinary medicine one health institute	-	-	-	-	-	-	-
Total	37,949	167	13,958	23,824	17,158	21,047	256
ACADEMIC SUPPORT							
Campus veterinary services	162	8	92	62	56	106	-
Center for lab animal science	-	-	-	-	-	-	-
Center for companion animal	68	-	5	63	2	66	-
Comparative pathology lab	169	42	127	-	966	1,335	2,132
Dean's office	12,963	6,294	4,744	1,925	7,158	6,437	632
Public programs	3	3	-	-	-	3	-
Raptor center	167	108	46	13	101	67	1
Special clinical procedures labs	1,987	1	1,822	164	1,033	1,698	744
Tulare teaching and research center	1,895	1,354	541	-	983	913	1
Veterinary genetics laboratory	115	1	114	-	139	161	185
Veterinary medical teaching hospital	63,815	17,004	45,613	1,198	33,152	32,704	2,041
Veterinary medicine one health institute	8	-	8	-	-	8	-
Wildlife health center	894	-	-	894	304	590	-
Total	82,246	24,815	53,112	4,319	43,894	44,088	5,736
Total School of Veterinary Medicine	236,122	61,993	80,244	93,885	111,473	136,448	11,799
SUMMER SESSION							
INSTRUCTION							
General	2,100	(6,000)	8,106	(6)	6,123	1,976	5,999
Total Summer Session	2,100	(6,000)	8,106	(6)	6,123	1,976	5,999
UNIVERSITY EXTENSION							
INSTRUCTION							
Continuing education - general programs	22,834	8	22,816	10	14,342	17,975	9,483
Professional programs	11,859	-	166	11,693	3,178	8,676	(5)
Other	1,151	-	37	1,114	422	729	-
Total	35,844	8	23,019	12,817	17,942	27,380	9,478

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
RESEARCH							
General	(272)	-	-	(272)	-	(272)	-
Total	(272)	-	-	(272)	-	(272)	-
Total University Extension	35,572	8	23,019	12,545	17,942	27,108	9,478
CAMPUS-WIDE PROGRAMS							
INSTRUCTION							
Air quality research center	11	-	-	11	7	4	-
Biotech Reserve & Education Program	1	-	-	1	-	1	-
Biotechnology program	460	409	49	2	296	163	(1)
Bodega marine laboratory	492	491	-	1	324	167	(1)
Campuswide instruction COSMOS	-	-	-	-	-	-	-
Center for health & the environment	1	-	-	1	1	-	-
Center for health services	975	-	-	975	400	575	-
Computer aided instruction	459	407	6	46	266	193	-
Education	16	16	-	-	12	3	(1)
Education Abroad	5,960	755	5,202	3	1,258	4,702	-
Educational fee expense	-	(160,435)	160,435	-	-	-	-
Federal contract & grant administration:							
General	5,783	(217)	6,000	-	-	-	(5,783)
Replacement of medical student tuition	-	-	-	-	-	-	-
General	(6,928)	(30,417)	22,664	825	2,995	(9,923)	-
Graduate student health insurance	30,213	30,213	-	-	-	30,213	-
Health sci graduate group	-	-	-	-	-	-	-
Honors challenge	511	511	-	-	283	228	-
Humphrey fellowship program	329	-	-	329	121	208	-
Institute of transportation studies	126	-	-	126	49	76	(1)
Integrated studies	5	-	-	5	-	5	-
Nanomaterials in the environment	142	139	-	3	90	52	-
Partner opportunity program	77	75	-	2	10	67	-
Phased retirement	-	-	-	-	-	-	-
Primate center	2	-	2	-	-	2	-
Property liability insurance	1,648	1,648	-	-	-	1,648	-
Provision for removal expense	-	-	-	-	-	-	-
Subject A	-	-	-	-	-	-	-
Work study program	2,288	-	-	2,288	1,703	585	-
Workers' Compensation	-	-	-	-	-	-	-
Total	42,571	(156,405)	194,358	4,618	7,815	28,969	(5,787)
RESEARCH							
Agricultural history center	-	-	-	-	-	-	-
Air quality research center	2,712	1	1,278	1,433	1,139	1,575	2
Arboretum	29	-	-	29	8	21	-
Biosystematics	2	-	2	-	1	-	(1)
Biotech reserve & education program	58	-	-	58	-	58	-
Biotechnology program	-	-	-	-	-	-	-
Bodega marine laboratory	4,042	1,596	931	1,515	2,144	2,118	220
CalSpace Center of Excellence	-	-	-	-	-	-	-
Center for biophotonics, science and technology	-	-	-	-	-	-	-
Center for geotechnical modeling	7	7	-	-	-	7	-
Center for health & the environment	3,444	322	450	2,672	1,752	1,723	31
Center for health services	2,148	6	291	1,851	1,673	983	508
Center for plasma mass spectrometry	147	130	17	-	195	153	201
Crocker nuclear laboratory	(44)	-	(44)	-	-	(44)	-
Education	50	-	-	50	35	15	-
Energy and transportation	155	-	172	(17)	86	68	(1)
Fed C&G Admin-general campus	-	-	-	-	-	-	-
General campus organized research program	885	885	-	-	-	885	-
General	22,176	(3,320)	24,586	910	333	21,855	12
Global livestock collaborative support program	-	-	-	-	-	-	-
Graduate student fee remission	-	-	-	-	-	-	-
Graduate student health insurance	6,269	2,151	4,118	-	-	6,270	1
Graduate student travel	1	-	1	-	-	1	-
Graduate studies research	191	-	-	191	33	158	-
Humanities institute	333	290	17	26	181	152	-
Institute of theoretical dynamics	20	-	-	20	14	6	-

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Institute of transportation studies	15,664	1,324	2,387	11,953	7,360	8,305	1
International nutrition program	209	172	37	-	125	83	(1)
Internet2 Access	-	-	-	-	-	-	-
John Muir institute of the environment	7,177	1,185	1,212	4,780	4,129	3,090	42
McClellan nuclear radiation center	1,033	-	587	446	387	659	13
Nanomaterials in the environment	2,609	93	542	1,974	1,287	1,363	41
Natural reserve system	988	894	14	80	626	362	-
Nuclear magnetic resonance facility	8	-	8	-	-	8	-
Office of vice-chancellor research grant	1,222	138	1,078	6	564	658	-
Plant biology	261	197	64	-	224	227	190
Primate center	28,270	317	7,112	20,841	15,327	31,915	18,972
Public service research and dissemination	54	-	-	54	32	22	-
Research assistant/mentor	195	-	195	-	120	75	-
Research Projects and Initiatives	921	645	204	72	407	514	-
Research travel-general campus	151	26	125	-	2	150	1
Research travel-health science	-	-	-	-	-	-	-
Satellite mass spectro	75	-	75	-	71	70	66
Toxic substance research	-	-	-	-	-	-	-
Washington center	-	-	-	-	-	-	-
Work study program	-	-	-	-	-	-	-
Workers' compensation	-	-	-	-	-	-	-
Satellite mass spectro	-	-	-	-	-	-	-
Total	101,462	7,059	45,459	48,944	38,255	83,505	20,298
PUBLIC SERVICE							
Air quality research center	5,495	-	-	5,495	1,370	4,126	1
Area writing project	-	-	-	-	-	-	-
Bodega marine laboratory	9	-	9	-	-	9	-
CHSRPC	1,028	-	-	1,028	681	347	-
California academy math & science	1,216	176	1,036	4	569	722	75
Center for health & the environment	-	-	-	-	-	-	-
Community service projects	301	-	-	301	110	191	-
Cooperative education	-	-	-	-	-	-	-
Cooperative Extension - UCD Analytical Lab	147	-	147	-	422	339	614
Crocker nuclear laboratory	(6)	-	-	(6)	(4)	(2)	-
Energy and transportation	-	-	-	-	-	-	-
General	2,776	1,898	152	726	1,657	1,135	16
Institute of global environmental	-	-	-	-	-	-	-
Institute of transportation studies	356	-	-	356	182	175	1
John Muir institute of the environment	113	-	4	109	37	75	(1)
Mare island initiative	-	-	-	-	-	-	-
Mondavi center	874	53	275	546	1,143	298	567
OVCR public service	-	-	-	-	-	-	-
Public policy research	-	-	-	-	-	-	-
Student services public service	4,713	350	876	3,487	871	3,841	(1)
Toxic substance research	-	-	-	-	-	-	-
Transfer opportunity program	437	435	2	-	260	177	-
UCD Connect	-	-	-	-	-	-	-
University culture program	7,799	54	4,389	3,356	2,208	5,615	24
Work Study	707	-	707	-	641	66	-
Workers' compensation	-	-	-	-	-	-	-
Total	25,965	2,966	7,597	15,402	10,147	17,114	1,296
ACADEMIC SUPPORT							
	#VALUE!						
Academic immigration procedures	72	-	72	-	563	349	840
Academic procedures & faculty relations	6,237	2,065	3,586	586	2,289	3,949	1
Arboretum	2,271	1,306	208	757	1,215	1,056	-
Computer aided instruction	1,224	-	388	836	294	931	1
Consortium for women	217	203	14	-	132	86	1
Educational fee expense	-	(33,947)	33,947	-	-	-	-
General	(14,804)	(6,515)	(8,651)	362	127	(14,905)	26
Graduate Studies-general	5,305	3,381	1,474	450	2,951	2,354	-
ITEH service facility	14	-	14	-	46	29	61
Libraries-General	21,586	19,942	995	649	9,296	12,294	4
Libraries-health sciences	2,081	2,454	(446)	73	706	2,504	1,129
Libraries-law	2,417	775	1,642	-	855	1,563	1
Microscope pool operations	52	-	52	-	160	179	287
Northern california occupational health	965	965	-	-	643	321	(1)
Nuclear magnetic resonance facility	257	220	37	-	170	196	109
Satellite Mass Spectro	162	162	-	-	116	46	-
Shrem museum	4,081	3,282	91	708	1,810	2,297	26
Teaching resources center	148	108	40	-	55	92	(1)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Vivarium	1,595	622	973	-	2,484	5,394	6,283
Washington center	9	-	9	-	-	9	-
Women's resources and research center	-	-	-	-	-	-	-
Work learn center	13	-	-	13	4	9	-
Work study program	-	-	-	-	-	-	-
Workers compensation	-	-	-	-	-	-	-
Total	33,902	(4,977)	34,445	4,434	23,916	18,753	8,767
Total Campus-Wide Programs	203,900	(151,357)	281,859	73,398	80,133	148,341	24,574
MEDICAL CENTERS							
Operations	2,218,032	-	2,217,815	217	938,713	1,426,083	146,764
Total Medical Center	2,218,032	-	2,217,815	217	938,713	1,426,083	146,764
STUDENT SERVICES							
ADMINISTRATION							
Vice chancellor							
Academic services	(3,505)	603	(4,108)	-	-	(3,506)	(1)
Student activities	1,939	-	1,932	7	934	1,021	16
Student affairs	13,567	2,955	10,401	211	6,922	9,073	2,428
Total	12,001	3,558	8,225	218	7,856	6,588	2,443
CULTURAL AND SOCIAL ACTIVITIES							
Asian American studies	-	-	-	-	-	-	-
ASUCD student services	1,205	-	1,205	-	738	575	108
Cal aggie band	157	-	132	25	79	78	-
Chicano student affairs	2	2	-	-	-	2	-
Club sports	-	-	-	-	-	-	-
Compensated absences accrual	(4,545)	(4,449)	(96)	-	(14)	(4,531)	-
Cross-cultural center	1,125	61	1,064	-	598	527	-
Cultural programs	10	-	10	-	-	10	-
Faculty host-guest graduate	-	-	-	-	-	-	-
Intercollegiate athletics	23,972	84	22,001	1,887	9,382	14,675	85
Intramural sports	394	-	394	-	226	169	1
Native american student services	-	-	-	-	-	-	-
Recreation facilities-repair and maintenance	-	-	-	-	-	-	-
Recreation program-general	2,685	-	2,685	-	1,512	2,174	1,001
Recreation program-life styles info ntwk	72	-	72	-	66	6	-
Recreation hall operations	7,956	74	7,862	20	3,000	5,228	272
Student activities	49	-	49	-	-	49	-
Student government	4,830	-	4,810	20	2,302	2,528	-
Student judicial affairs	1,272	144	1,128	-	748	524	-
Student Memorial Union	2,214	-	2,214	-	519	1,695	-
Total	41,398	(4,084)	43,530	1,952	19,156	23,709	1,467
SUPPLEMENTARY EDUCATION SERVICES							
Law school tutoring program	68	-	68	-	46	22	-
Learning assistance center	-	-	-	-	-	-	-
School of law recruitment program	42	-	42	-	-	42	-
Summer transitional enrichment	278	-	275	3	105	173	-
Washington center	-	-	-	-	-	-	-
Total	388	-	385	3	151	237	-
COUNSELING AND CAREER GUIDANCE							
Advising service	6,254	96	5,936	222	3,534	3,350	630
Career planning and placement center	2,773	658	2,069	46	1,627	1,149	3
Counseling center	5,643	109	5,531	3	3,869	1,773	(1)
International student	1,813	784	1,029	-	1,074	739	-
Student affirmative action programs	12	12	-	-	-	12	-
Student services-special	2,648	1,658	919	71	1,571	1,077	-
Women's resources and research center	604	85	517	2	330	274	-
Total	19,747	3,402	16,001	344	12,005	8,374	632

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
FINANCIAL AID ADMINISTRATION							
Student accounting	1,219	672	547	-	706	607	94
Financial aid office	5,097	4,715	373	9	3,077	2,037	17
Total	6,316	5,387	920	9	3,783	2,644	111
STUDENT ADMISSIONS AND RECORDS							
Registrar's office	7,998	311	7,687	-	1,767	6,239	8
Undergraduate admissions	8,030	7,672	358	-	4,145	3,890	5
Total	16,028	7,983	8,045	-	5,912	10,129	13
STUDENT HEALTH SERVICES							
Educational fee expense proration	-	(15,318)	15,318	-	-	-	-
Student health center-general	62,687	-	62,687	-	11,197	51,545	55
Total	62,687	(15,318)	78,005	-	11,197	51,545	55
OTHER							
Student activity-general	(363)	(1,074)	711	-	64	(426)	1
Student services-general	280	280	-	-	-	280	-
Workers' compensation	-	-	-	-	-	-	-
Work study program	-	-	-	-	-	-	-
Total	(83)	(794)	711	-	64	(146)	1
Total Student Services	158,482	134	155,822	2,526	60,124	103,080	4,722
INSTITUTIONAL SUPPORT							
EXECUTIVE MANAGEMENT							
Academic senate secretariat	1,380	1,241	138	1	771	617	8
Architects and engineers	1,055	21	1,034	-	-	1,055	-
Chancellor's office	27,636	20,902	5,994	740	21,091	18,534	11,989
Educational fee expense	-	(33,651)	33,651	-	-	-	-
Employee health service	3,063	-	3,063	-	1,449	1,633	19
Employee relations and development	1,157	109	1,048	-	665	568	76
General counsel	1,497	1,099	303	95	1,033	464	-
Labor relations	1,287	1,123	164	-	1,421	448	582
Office of resource management and planning	16,776	7,051	9,656	69	6,520	13,432	3,176
Vice chancellor-academic affairs	4,288	3,933	355	-	2,536	1,867	115
Vice chancellor-administration	1,110	974	136	-	620	647	157
Vice chancellor - finance & resource mgn	2,711	1,665	1,046	-	1,758	955	2
Vice Provost - undergraduate studies	4,995	4,476	229	290	3,136	1,859	-
Total	66,955	8,943	56,817	1,195	41,000	42,079	16,124
FISCAL OPERATIONS							
Accounting & financial services - FIS	2,619	2,646	(27)	-	2,220	2,049	1,650
Accounting & financial services - general	15,633	1,737	13,896	-	9,765	10,300	4,432
Accounting & financial services - sponsored projects	4,218	3,092	1,126	-	2,975	1,564	321
Bad debts and collections	(522)	1	(523)	-	-	(522)	-
Cashier	470	367	103	-	280	206	16
Internal audit	1,955	984	923	48	1,199	755	(1)
Office of research	28,105	6,628	21,010	467	15,444	12,819	158
Total	52,478	15,455	36,508	515	31,883	27,171	6,576
GENERAL ADMINISTRATIVE SERVICES							
Alumni and visitors center-debt service	-	-	-	-	-	-	-
Benefits and risk management	1,143	255	888	-	962	580	399
Employee assistance program	791	45	746	-	566	259	34
Environmental health and safety	7,496	1,956	5,471	69	3,643	3,853	-
Faculty staff identification	19	-	19	-	-	19	-
GAEL - General and employee liability	(253)	-	(253)	-	-	(221)	32
General	(23,710)	(9,163)	(14,789)	242	18	(10,536)	13,192
Information technology	15,780	14,023	1,693	64	10,220	10,462	4,902
Information technology association	15,533	3,612	11,921	-	6,528	9,022	17

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Information technology communication	9,892	2,120	7,772	-	4,429	11,857	6,394
Information technology digital	5,495	4,341	1,154	-	3,235	3,094	834
Institutional meeting facility	156	-	156	-	1	155	-
Lost & found	-	-	-	-	-	-	-
Miscellaneous employee benefits	(1,264)	26	(1,290)	-	-	(3,319)	(2,055)
Musical performance	31	10	21	-	-	32	1
Personnel office	3,855	1,892	1,961	2	1,363	2,580	88
Safety services	3,748	236	3,512	-	2,160	1,588	-
Temporary employment pool	(21)	-	(21)	-	10,660	1,585	12,266
Veterinary medicine-central services	-	-	-	-	-	-	-
Vocational rehabilitation counseling	326	-	326	-	227	99	-
Work study program	-	-	-	-	-	-	-
Total	39,017	19,353	19,287	377	44,012	31,109	36,104
LOGISTICAL SERVICES							
Box office service	-	-	-	-	-	-	-
Chiles road warehouse	64	-	64	-	-	64	-
Construction management	(320)	-	(320)	-	7,912	5,079	13,311
Debt service	93	50	43	-	-	93	-
Emergency communications	-	-	-	-	-	-	-
Equipment inventory	288	-	288	-	227	99	38
General	(2,941)	529	(3,470)	-	-	(2,941)	-
General rental service	-	-	-	-	2	6	8
Institutional support	16	-	16	-	15	1	-
Intercampus exchange operations	412	124	288	-	162	254	4
Mail service	435	468	(33)	-	951	878	1,394
Police	7,135	4,243	2,890	2	7,515	5,701	6,081
Police student monitor service	439	-	439	-	408	146	115
Purchasing	167	-	167	-	117	49	(1)
Receiving	203	203	-	-	95	108	-
Reprographics	151	-	151	-	1,067	4,116	5,032
Storehouse-campus	179	-	179	-	1,571	5,611	7,003
Storehouse-chemistry	46	-	46	-	205	434	593
University Center	665	-	665	-	1,632	6,526	7,493
Veterinary medicine-central services	1,447	465	982	-	136	2,155	844
Total	8,479	6,082	2,395	2	22,015	28,379	41,915
COMMUNITY RELATIONS							
Alumni affairs	764	1	655	108	344	632	212
Campus events and information office	173	-	173	-	541	614	982
Development campaigns	13,798	292	11,643	1,863	8,191	5,607	-
Engineering fund raising campaigns	-	-	-	-	-	-	-
Public communications	6,383	5,385	998	-	3,649	2,737	3
Publications	74	55	19	-	39	35	-
University relations-administrative services	916	-	911	5	-	916	-
University relations-gifts & endowments	11,852	1,041	10,729	82	6,192	5,671	11
University relations-government communications	1,604	1,177	427	-	756	847	(1)
Vice chancellor-university relations	3,424	2,801	623	-	1,693	1,731	-
Total	38,988	10,752	26,178	2,058	21,405	18,790	1,207
OTHER							
Compensated absences accrual	41	90	13	(62)	265	(223)	1
Consolidated employee benefits	(5,171)	-	(5,171)	-	209	(5,379)	1
Workers' compensation	(2,913)	-	(2,913)	-	-	(2,913)	-
Total	(8,043)	90	(8,071)	(62)	474	(8,515)	2
Total Institutional Support	197,874	60,675	133,114	4,085	160,789	139,013	101,928
OPERATION AND MAINTENANCE OF PLANT							
Administration	7,529	(541)	8,070	-	11,175	13,703	17,349
Agriculture industrial services	367	186	181	-	728	1,993	2,354
Bodega marine laboratory	875	875	-	-	582	293	-
Building maintenance	35,119	21,511	13,597	11	11,429	30,252	6,562
Chancellor's home maintenance	-	-	-	-	-	-	-
Custodial services	13,841	13,841	-	-	7,415	6,426	-
Deferred maintenance	-	-	-	-	-	-	-

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Educational fee expense	-	(28,320)	28,320	-	-	-	-
EH&S hazardous waste disposal	(5,175)	-	(5,175)	-	(169)	(5,006)	-
Fire department	6,879	4,072	2,807	-	4,506	2,626	253
General	3,292	1,366	1,926	-	93	12,774	9,575
Grounds maintenance	4,131	3,647	484	-	4,172	4,168	4,209
Major repairs-department relocation	20	-	20	-	-	20	-
Op & maintenance of plant-stdt	-	(3,190)	3,190	-	-	-	-
Purchased utilities	32,816	31,086	1,730	-	2,234	36,624	6,042
Refuse disposal	907	1,130	(223)	-	340	1,016	449
Tahoe environmental research Center	145	-	145	-	-	145	-
Utilities operations	9,305	5,386	3,919	-	3,829	5,495	19
Workers' compensation	-	-	-	-	-	-	-
Total Operation and Maintenance	110,051	51,049	58,991	11	46,334	110,529	46,812
STUDENT FINANCIAL AID							
Student financial aid	297,791	24,227	183,588	89,976	653	297,156	18
Scholarship allowance	(192,065)	-	(192,065)	-	-	(192,065)	-
Total Student Financial Aid	105,726	24,227	(8,477)	89,976	653	105,091	18
AUXILIARY ENTERPRISES							
ASUCD enterprises	6,836	-	6,836	-	2,918	4,259	341
Bicycle operations	91	-	91	-	54	40	3
Bodega marine laboratory housing	171	-	171	-	181	246	256
Cooperative housing	(1,470)	-	(1,470)	-	348	3,183	5,001
Cuarto halls	11,934	-	11,934	-	371	11,564	1
General	(1,654)	-	(1,654)	-	49	(1,703)	-
Housing central administration	37,043	-	37,043	-	11,783	25,263	3
Innovative housing	-	-	-	-	-	-	-
Leach halls	-	-	-	-	-	-	-
Memorial union - bookstore	17,733	-	17,733	-	2,762	14,967	(4)
Memorial union - general	1,038	-	1,038	-	-	1,038	-
Memorial union - recreation	-	-	-	-	-	-	-
Orchard park	-	-	-	-	-	-	-
Other	(4,538)	-	(4,538)	-	337	(4,840)	35
Parking enforcement	12,217	-	12,217	-	1,839	11,185	807
Parking operations	-	-	-	-	-	-	-
Privately developed housing	151	-	151	-	248	240	337
Regan hall	-	-	-	-	-	-	-
Retail dining & catering services	36,582	-	36,582	-	15,952	29,723	9,093
Segundo hall	2,418	-	2,418	-	486	1,932	-
Segundo infill housing	-	-	-	-	-	-	-
Solano park apartments	1,211	-	1,211	-	59	1,152	-
Tercero halls	4,292	-	4,292	-	586	3,706	-
Unitrans bus service	2,663	-	2,663	-	1,767	1,107	211
University airport	575	-	575	-	32	555	12
Vending concessions	15	-	15	-	-	15	-
Veterinary medical tulare housing	18	-	18	-	4	15	1
Total Auxiliary Enterprises	127,326	-	127,326	-	39,776	103,647	16,097
Eliminated capital expenditures	(58,251)	(16,734)	(4,063)	(37,454)	(3,014)	(55,237)	-
Total Current Funds Expenditures	4,831,912	561,069	3,589,578	681,265	2,413,501	3,017,398	598,987

DAVIS

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2018-19 Schedule D
Restricted/Unrestricted Funds

		Unrestricted General	Unrestricted Designated	Restricted	Total
Endowment & Similar Funds	Instruction	0	10,305	4,517	14,821
	Research	0	36,329	9,159	45,488
	Public Service	0	799	2,073	2,871
	Academic Support	0	6,529	858	7,386
	Libraries	0	765	181	946
	Student Services	0	84	13	97
	Institutional Support	0	22,400	548	22,948
	OMP	0	2,134	11	2,145
	Student Financial Aid	0	1,149	9,475	10,624
	Teaching Hospitals	0	0	12	12
	Total	0	80,492	26,846	107,338
Federal Government	Instruction	0	0	26,760	26,760
	Research	0	0	253,343	253,343
	Public Service	0	0	11,916	11,916
	Academic Support	0	0	1,502	1,502
	Libraries	0	0	25	25
	Student Services	0	0	216	216
	Institutional Support	0	0	77	77
	Student Financial Aid	0	0	70,148	70,148
	Total	0	0	363,986	363,986
General Funds	Instruction	297,410	0	0	297,410
	Research	71,758	0	0	71,758
	Public Service	4,252	0	0	4,252
	Academic Support	30,591	0	0	30,591
	Libraries	21,584	0	0	21,584
	Student Services	0	0	0	0
	Institutional Support	60,399	0	0	60,399
	OMP	50,848	0	0	50,848
	Student Financial Aid	24,227	0	0	24,227
	Total	561,069	0	0	561,069
Local Government	Instruction	0	0	5,235	5,235
	Research	0	0	2,858	2,858
	Public Service	0	0	714	714
	Student Services	0	0	4	4
	Student Financial Aid	0	0	32	32
	Total	0	0	8,841	8,841
Other Sources	Instruction	0	40,397	0	40,397
	Research	0	27,347	0	27,347
	Public Service	0	8,834	0	8,834
	Academic Support	0	11,723	0	11,723
	Libraries	0	959	0	959
	Student Services	0	29,574	0	29,574
	Institutional Support	0	62,953	0	62,953
	OMP	0	20,952	0	20,952
	Student Financial Aid	0	(1,107)	0	(1,107)
	Auxiliary Enterprises	0	1,040	0	1,040
	Teaching Hospitals	0	(29,014)	0	(29,014)
	Total	0	173,658	0	173,658
Private Gifts, Grants & Contracts	Instruction	0	342	17,963	18,305
	Research	0	114	121,007	121,121
	Public Service	0	27	7,898	7,925
	Academic Support	0	342	10,051	10,393
	Libraries	0	0	416	416
	Student Services	0	6	2,209	2,215
	Institutional Support	0	405	2,577	2,982
OMP	0	145	0	145	

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Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2018-19 Schedule D
Restricted/Unrestricted Funds

		Unrestricted General	Unrestricted Designated	Restricted	Total
Private Gifts, Grants & Contracts	Student Financial Aid	0	68	10,020	10,088
	Teaching Hospitals	0	0	205	205
	Total	0	1,449	172,348	173,798
Auxiliaries Sales & Service	Instruction	0	0	0	0
	Public Service	0	956	0	956
	Academic Support	0	195	0	195
	Student Services	0	1,387	0	1,387
	Institutional Support	0	0	0	0
	OMP	0	392	0	392
	Student Financial Aid	0	(29,493)	0	(29,493)
	Auxiliary Enterprises	0	124,607	0	124,607
	Total	0	98,043	0	98,043
Educational Activities Sales & Service	Instruction	0	278,289	0	278,289
	Research	0	18,700	0	18,700
	Public Service	0	19,494	0	19,494
	Academic Support	0	145,425	0	145,425
	Student Services	0	870	0	870
	Institutional Support	0	28	0	28
	OMP	0	7	0	7
	Student Financial Aid	0	567	0	567
	Total	0	463,380	0	463,380
Special State Appropriations & Contracts	Instruction	0	0	16,823	16,823
	Research	0	0	49,321	49,321
	Public Service	0	0	36,535	36,535
	Academic Support	0	0	5,602	5,602
	Libraries	0	0	100	100
	Student Services	0	0	44	44
	Institutional Support	0	0	524	524
	Student Financial Aid	0	0	301	301
Total	0	0	109,250	109,250	
Student Fees	Instruction	0	243,363	0	243,363
	Research	0	1,736	0	1,736
	Public Service	0	1,181	0	1,181
	Academic Support	0	45,590	0	45,590
	Libraries	0	1,662	0	1,662
	Student Services	0	120,621	0	120,621
	Institutional Support	0	35,643	0	35,643
	OMP	0	34,331	0	34,331
	Student Financial Aid	0	20,339	0	20,339
Total	0	504,464	0	504,464	
Teaching Hospitals Sales & Service	Research	0	21,254	0	21,254
	Teaching Hospitals	0	2,246,829	0	2,246,829
	Total	0	2,268,083	0	2,268,083
Grand Total		561,069	3,589,570	681,271	4,831,910

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Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2018-19 Schedule D
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Endowment & Similar Funds				
Instruction	5,772	(7)	9,057	14,821
Research	17,659	(8)	27,837	45,488
Public Service	1,348	0	1,523	2,871
Academic Support	1,951	363	5,072	7,386
Libraries	0	0	946	946
Student Services	29	0	68	97
Institutional Support	12,359	0	10,589	22,948
OMP	557	0	1,588	2,145
Student Financial Aid	205	0	10,419	10,624
Teaching Hospitals	0	0	12	12
Total	39,880	347	67,111	107,338
Federal Government				
Instruction	10,119	0	16,641	26,760
Research	111,932	(15)	141,426	253,343
Public Service	4,379	0	7,537	11,916
Academic Support	844	0	657	1,502
Libraries	12	0	13	25
Student Services	123	0	93	216
Institutional Support	3	0	74	77
Student Financial Aid	56	0	70,092	70,148
Total	127,468	(15)	236,534	363,986
General Funds				
Instruction	329,961	(6,217)	(26,334)	297,410
Research	43,027	0	28,731	71,758
Public Service	2,389	0	1,863	4,252
Academic Support	48,555	0	(17,964)	30,591
Libraries	10,146	0	11,438	21,584
Student Services	10,652	(15)	(10,637)	0
Institutional Support	58,030	0	2,369	60,399
OMP	29,360	(3,190)	24,678	50,848
Student Financial Aid	160	0	24,067	24,227
Total	532,282	(9,422)	38,209	561,069
Local Government				
Instruction	570	5	4,659	5,235
Research	1,751	0	1,107	2,858
Public Service	759	0	(46)	714
Student Services	0	0	4	4
Student Financial Aid	0	0	32	32
Total	3,080	5	5,756	8,841
Other Sources				
Instruction	4,160	(160)	36,397	40,397
Research	3,943	(223)	23,627	27,347
Public Service	2,175	(102)	6,761	8,834
Academic Support	3,512	(997)	9,208	11,723
Libraries	141	(1,133)	1,951	959
Student Services	12,227	(4,532)	21,878	29,574
Institutional Support	84,830	(101,821)	79,945	62,953
OMP	16,352	(46,811)	51,411	20,952
Student Financial Aid	22	0	(1,129)	(1,107)
Auxiliary Enterprises	703	(372)	710	1,040
Teaching Hospitals	593	(2,257)	(27,351)	(29,014)
Total	128,658	(158,407)	203,407	173,658

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Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2018-19 Schedule D
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Private Gifts, Grants & Contracts				
Instruction	8,989	(1)	9,317	18,305
Research	59,412	(1)	61,709	121,121
Public Service	3,846	0	4,079	7,925
Academic Support	3,356	0	7,037	10,393
Libraries	107	0	310	416
Student Services	571	0	1,645	2,215
Institutional Support	1,198	0	1,784	2,982
OMP	0	0	145	145
Student Financial Aid	97	0	9,991	10,088
Teaching Hospitals	56	0	150	205
Total	77,632	(1)	96,167	173,798
Auxiliaries Sales & Service				
Instruction	0	0	0	0
Public Service	111	0	845	956
Academic Support	20	(20)	196	195
Student Services	873	(166)	681	1,387
Institutional Support	0	0	0	0
OMP	0	0	392	392
Student Financial Aid	0	0	(29,493)	(29,493)
Auxiliary Enterprises	39,072	(15,722)	101,257	124,607
Total	40,075	(15,909)	73,877	98,043
Educational Activities Sales & Service				
Instruction	299,350	(225,882)	204,821	278,289
Research	18,783	(29,669)	29,586	18,700
Public Service	7,580	(1,579)	13,493	19,494
Academic Support	53,346	(13,603)	105,682	145,425
Student Services	320	(6)	556	870
Institutional Support	87	(102)	42	28
OMP	0	0	7	7
Student Financial Aid	14	0	553	567
Total	379,481	(270,841)	354,740	463,380
Special State Appropriations & Contracts				
Instruction	6,669	0	10,154	16,823
Research	26,497	(1)	22,824	49,321
Public Service	20,719	0	15,816	36,535
Academic Support	2,739	0	2,863	5,602
Libraries	0	0	100	100
Student Services	28	0	17	44
Institutional Support	300	0	223	524
Student Financial Aid	0	0	301	301
Total	56,952	(1)	52,298	109,250
Student Fees				
Instruction	45,201	(3,293)	201,455	243,363
Research	811	0	925	1,736
Public Service	923	0	258	1,181
Academic Support	6,111	(97)	39,576	45,590
Libraries	452	0	1,210	1,662
Student Services	35,301	0	85,320	120,621
Institutional Support	969	(11)	34,685	35,643
OMP	66	3,190	31,074	34,331
Student Financial Aid	99	(19)	20,259	20,339

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Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2018-19 Schedule D
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Student Fees	89,933	(230)	414,761	504,464
Teaching Hospitals Sales & Service				
Research	0	0	21,254	21,254
Teaching Hospitals	938,060	(144,507)	1,453,277	2,246,829
Total	938,060	(144,507)	1,474,531	2,268,083
Grand Total	2,413,501	(598,982)	3,017,391	4,831,910