

	General Funds	Unrestricted Funds	Restricted Funds	Grand Total
<b>Davis</b>				
<b>Tuition &amp; Fees</b>				
Stdnt Tuit & Fees-Otr GenFnd St Fee	(512)			(512)
Stdnt Tuit & Fees-University Extn		128		128
Stdnt Tuit & Fees-Cntra-Std Fin Aid		160,419		160,419
Stdnt Tuit & Fees-Contra-Bad Debts		50		50
Tuition-Undergraduate, gross		(331,618)		(331,618)
Tuition-Graduate Acad, gross		(50,309)		(50,309)
Tuition-Graduate Prof, gross		(24,148)		(24,148)
Tuit-Post Baccalaureate, gross		(1,378)		(1,378)
Tuit-Undergrad Summer Matric		(27,133)		(27,133)
Tuit-Grad Summer Matriculated		(190)		(190)
NRST-Undergraduate, gross	(152,359)			(152,359)
NRST-Graduate Acad, gross	(19,158)			(19,158)
NRST-Graduate Prof, gross	(2,403)			(2,403)
Self-Supporting Degree Fees		(32,548)		(32,548)
Professional Degree Suppl Tuit		(42,152)		(42,152)
University Extension-Prog Fees		(15,712)		(15,712)
Student Service Fee		(40,897)		(40,897)
Summer Session Program Fee		(508)		(508)
Campus Based Fees-Voluntary		(69,475)		(69,475)
Admission Application Fee	(5,219)	(10,207)		(15,426)
Course Material & Service Fees		(2,753)		(2,753)
User Fee/Adm Srv Chrg/Hlth Ins		(49,522)		(49,522)
<b>Tuition &amp; Fees Total</b>	<b>(179,650)</b>	<b>(537,952)</b>		<b>(717,603)</b>
<b>Federal Government</b>				
United States Government-Grants		(103,095)	(320,216)	(423,311)
U.S. Govt-Grants-Cntra-Bad Debts			35	35
United States Government-Contracts		(2,807)	(10,091)	(12,897)
U.S. Government-Appropriations			(13)	(13)
Fed. Fin. Approp-BABS			(1,869)	(1,869)
Federal Pell Grants			(58,019)	(58,019)
<b>Federal Government Total</b>		<b>(105,901)</b>	<b>(390,172)</b>	<b>(496,074)</b>
<b>State Government</b>				
State of CA-Grants and Contracts		(16,808)	(115,528)	(132,336)
State of CA-Grnt&Cont-Ctra-Bad Debt			397	397
State of CA-Special State Approp-Op			(14,826)	(14,826)
State of CA-General Support	(422,955)			(422,955)
<b>State Government Total</b>	<b>(422,955)</b>	<b>(16,808)</b>	<b>(129,957)</b>	<b>(569,720)</b>
<b>Local Government</b>				
Local Government-Grants & Contracts		(2,412)	(13,500)	(15,912)
<b>Local Government Total</b>		<b>(2,412)</b>	<b>(13,500)</b>	<b>(15,912)</b>

	General Funds	Unrestricted Funds	Restricted Funds	Grand Total
<b>Private Gifts, Grants, and Contracts</b>				
Private-Restricted Grants		(2,563)	(36,634)	(39,196)
Private-Restricted Contracts		(27,695)	(85,050)	(112,745)
Private-Restr Contracts-Contra-Bad Debts			112	112
Private-Unrestricted Gifts		(1,759)		(1,759)
Private-Restricted Gifts			(75,622)	(75,622)
Private-Contra-Uncoll			(205)	(205)
Private-Contra-Discount on Pledges			(5)	(5)
<b>Private Gifts, Grants, and Contracts Total</b>		<b>(32,017)</b>	<b>(197,404)</b>	<b>(229,420)</b>
<b>Endowment Income</b>				
Endowment Fund Income		(1)		(1)
<b>Endowment Income Total</b>		<b>(1)</b>		<b>(1)</b>
<b>Sales &amp; Services of Educational Activities</b>				
Sales & Svcs-Educational Activity		(43,711)		(43,711)
Sale & Svc-Cntra-Educ Activ Allow		695		695
Sale & Svc-Cntra-Edu Activ Bad Debt		595		595
S&S-Educ Activities - non-med		(784)		(784)
S&S-Medical - Patient Care		(375,362)		(375,362)
S&S-Medical- Non-Patient Care		(66,884)		(66,884)
<b>Sales &amp; Services of Educational Activities Total</b>		<b>(485,451)</b>		<b>(485,451)</b>
<b>Sales &amp; Services of Auxiliary Enterprises</b>				
Sales & Svcs-Auxiliary Enterprises		(14,375)		(14,375)
Sale & Svc-Cntra-Aux Ent-Std FinAid		22,099		22,099
Sale & Svc-Cntra-Aux Ent Bad Debts		46		46
S&S-Aux-Housing and Dining		(109,016)		(109,016)
S&S-Aux-Transportation		(8,040)		(8,040)
S&S-Aux-Student Government		(4,448)		(4,448)
<b>Sales &amp; Services of Auxiliary Enterprises Total</b>		<b>(113,735)</b>		<b>(113,735)</b>
<b>Sales &amp; Services of Medical Centers</b>				
Sales & Svcs-Medical Centers		(9,616,131)		(9,616,131)
Sale & Svc-Contra-MCs Allow		7,053,383		7,053,383
Sale & Svc-Contra-MC Bad Debt		50,442		50,442
<b>Sales &amp; Services of Medical Centers Total</b>		<b>(2,512,305)</b>		<b>(2,512,305)</b>
<b>Other Sources</b>				
Other Sources-Service Enterprises		(912)		(912)
Other Sources-Other	(10)	(57,035)		(57,045)
Other Srces-Cntra-Other Allowances		(7)		(7)
Other Srces-Cntra-Student Fin Aid		1,714		1,714
Other Sources-Contra-Bad Debts		(77)		(77)
Investment Income-Other		(1,878)		(1,878)
STIP Investment Income	690	(14,242)		(13,552)
Investment Income-TRIP		(114,471)		(114,471)
Hospital Fee Pgm Rvn-Dir Grnts-MC		(5,404)		(5,404)
Proc from Sale of Cap Assets-Campus		(4,369)		(4,369)
Proc from Sale of Cap Asset-MC		(271)		(271)

Current Funds Revenue  
Thousands of Dollars

2019-20 Schedule A

	<b>General Funds</b>	<b>Unrestricted Funds</b>	<b>Restricted Funds</b>	<b>Grand Total</b>
Other Nonoperating Revenue		(75,036)	(27,863)	(102,899)
Otr Nonop Rev-Joint Ventre Inc/Loss		(3,810)		(3,810)
Otr Nonop Rev-Svc Con Arrangements		(1,239)		(1,239)
S&S-non-educ/non-med/non-aux		(628)		(628)
<b>Other Sources Total</b>	<b>680</b>	<b>(277,665)</b>	<b>(27,863)</b>	<b>(304,847)</b>
<b>Davis Total</b>	<b>(601,925)</b>	<b>(4,084,247)</b>	<b>(758,895)</b>	<b>(5,445,067)</b>

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Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2019-2020 Schedule B  
Restricted/Unrestricted Funds

		Unrestricted General	Unrestricted Designated	Restricted	Total
<b>Instruction</b>	AGRICULTURE AND NAT	36,856	3,199	5,452	45,507
	AREA STUDIES	8,412	132	112	8,656
	BIOLOGICAL SCIENCES	50,075	10,873	2,480	63,428
	BUSINESS AND MANAGEM	8,349	22,162	845	31,355
	COMPENSATED ABSENCES	3,772	11,867	206	15,845
	COMPUTER & INFORMATI	11,506	355	243	12,104
	EDUCATION	14,312	6,539	909	21,760
	EDUCATIONAL FEE EXPE	(159,678)	159,678	0	0
	ENGINEERING	51,063	2,753	1,774	55,589
	FINE & APPLIED ARTS	19,663	630	668	20,962
	FOREIGN LANGUAGES	8,891	58	103	9,053
	HOME ECONOMICS	4,966	393	537	5,896
	INSTRUCTION - UCOP A	(29,954)	18,961	0	(10,994)
	INSTRUCTION-ELIMINAT	(2,728)	(4,439)	(340)	(7,506)
	INTERDISCIPLINARY ST	10,743	6,604	543	17,889
	LAW	9,198	11,959	444	21,601
	LETTERS	25,964	290	777	27,031
	MATHEMATICS	22,521	516	73	23,109
	MEDICINE	49,303	298,009	25,152	372,464
	MILITARY SCIENCES	22	0	0	22
	NURSING	2,116	7,704	5,418	15,238
	OTHER HEALTH PROFESS	0	0	1,803	1,803
	OTHER PROVISIONS	33,619	(5,639)	2,166	30,146
	PHYSICAL EDUCATION	2,395	6	0	2,400
	PHYSICAL SCIENCES	38,090	2,228	495	40,813
	PSYCHOLOGY	12,083	245	73	12,402
	SOCIAL SCIENCES	55,915	1,622	471	58,007
SUMMER SESSION	(6,000)	8,916	1	2,917	
UNIVERSITY EXTENSION	116	20,727	8,941	29,784	
VETERINARY MEDICINE	38,938	5,342	5,221	49,502	
	<b>Total</b>	<b>320,528</b>	<b>591,688</b>	<b>64,567</b>	<b>976,783</b>
<b>Research</b>	AGRICULTURE AND NAT	34,762	7,655	64,528	106,946
	AREA STUDIES	248	110	48	405
	BIOLOGICAL SCIENCES	14,832	5,598	65,438	85,868
	BUSINESS AND MANAGEM	0	15	122	137
	COMPENSATED ABSENCES	(1,992)	(5,485)	5,522	(1,955)
	COMPUTER & INFORMATI	5	72	5,062	5,139
	EDUCATION	81	215	4,524	4,820
	ENGINEERING	2,806	4,914	56,676	64,396
	FINE & APPLIED ARTS	241	218	1,539	1,998
	FOREIGN LANGUAGES	62	66	75	202
	GRANTS & CONTRACTS A	4,671	57	0	4,728
	HOME ECONOMICS	3,695	960	13,158	17,813
	INTERDISCIPLINARY ST	2,593	1,474	2,085	6,153
	LAW	2	463	157	622
	LETTERS	95	159	374	629
	MATHEMATICS	105	58	2,895	3,058
	MEDICINE	10,816	13,479	145,672	169,966
	NURSING	0	59	430	489
	OTHER HEALTH PROFESS	735	6,737	29,426	36,898
	OTHER PROVISIONS	4,109	6,492	336	10,937
	PHYSICAL SCIENCES	257	2,892	19,613	22,761
	PSYCHOLOGY	78	283	1,746	2,107
	RESEARCH - UCOP ASSE	(3,849)	19,022	0	15,173
	RESEARCH-ELIMINATION	(1,454)	(3,217)	(11,574)	(16,246)
	SOCIAL SCIENCES	561	1,848	6,137	8,546
	VETERINARY MEDICINE	2,930	6,660	48,587	58,177
		<b>Total</b>	<b>76,388</b>	<b>70,804</b>	<b>462,576</b>
<b>Public Service</b>	ARTS AND LECTURES	781	5,025	4,197	10,003
	COMMUNITY SERVICE PR	2,614	1,056	18,167	21,837
	COOPERATIVE EXTENSIO	2	11,091	381	11,474
	MEDICINE	0	0	5	5
	NO UAS SUB/SUB TTL	5,236	9,276	43,843	58,354
	OTHER PROVISIONS	165	77	3	245

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Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2019-2020 Schedule B  
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Total
PUBLIC SERVICE - UCO	(133)	(584)	0	(717)
PUBLIC SERVICE-ELIMI	0	(919)	(5,782)	(6,701)
<b>Total</b>	<b>8,664</b>	<b>25,021</b>	<b>60,813</b>	<b>94,499</b>
<b>Academic Support</b>				
ACADEMIC ADMINIST -	61,599	64,037	16,237	141,873
ACADEMIC SUPPORT - U	(5,083)	(10,197)	0	(15,280)
ACADEMIC SUPPORT-ELI	(7,753)	(6,371)	(1,798)	(15,922)
COMPENSATED ABSENCES	(469)	1,672	248	1,451
COMPUTING SUPPORT	0	567	781	1,348
EDUCATIONAL FEE EXPE	(36,081)	36,081	0	0
FINE ARTS PRODUCTION	665	150	0	815
MUSEUMS AND GALERIES	2,927	147	956	4,030
OTHER ANCILLARY SUPP	3,252	78,227	931	82,410
OTHER PROVISIONS	400	(1,620)	(336)	(1,556)
SHOPS	545	0	0	545
VETERINARY MEDICINE	17,962	47,593	1,189	66,744
VIVARIUM	1,413	2,318	870	4,602
<b>Total</b>	<b>39,376</b>	<b>212,603</b>	<b>19,080</b>	<b>271,059</b>
<b>Libraries</b>				
LIBRARIES - GENERAL	23,126	3,457	574	27,157
LIBRARIES - UCOP ASS	(1,290)	883	0	(407)
<b>Total</b>	<b>21,837</b>	<b>4,340</b>	<b>574</b>	<b>26,750</b>
<b>Student Services</b>				
ADMINISTRATION	4,441	837	5	5,282
ADMINISTRATION - GEN	2,566	14,953	422	17,941
ADMISSIONS	6,728	156	0	6,884
ASSOCIATED STUDENTS	0	1,133	0	1,133
COMPENSATED ABSENCES	(4,061)	233	5	(3,823)
COUNSELING	2,582	9,241	87	11,910
CULTURAL PROGRAMS	0	54	0	54
DISADVANTAGED SUDENT	25	0	0	25
EDUCATIONAL FEE EXPE	(15,474)	15,474	0	0
FOREIGN STUDENTS PRO	1,135	1,107	0	2,242
OTHER PROVISIONS	939	3,421	0	4,360
OTHER SOCIAL SERVICE	0	5,073	52	5,125
PLACEMENT	703	2,083	22	2,809
RECREATIONAL PROGRAM	198	29,717	1,701	31,616
REGISTRAR	308	2,915	0	3,223
STUDENT HEALTH SERVI	709	67,859	0	68,568
STUDENT SERVICES - U	(840)	(593)	0	(1,433)
STUDENT SERVICES-ELI	0	(1,598)	(23)	(1,621)
SUPPL EDUCATIONAL SE	40	6,548	271	6,859
<b>Total</b>	<b>0</b>	<b>158,612</b>	<b>2,541</b>	<b>161,153</b>
<b>Institutional Support</b>				
ACADEMIC SENATE SECR	1,406	74	6	1,486
ACCOUNTING	8,388	15,994	0	24,382
AUDITS - INTERNAL &	1,016	1,142	0	2,159
BAD DEBT WRITEOFF	(2)	(526)	0	(528)
CASHIERS	486	83	0	568
CHANCELLORS & VICE C	33,960	8,064	17,974	59,998
COMPENSATED ABSENCES	785	1,276	27	2,087
COMPUTER CENTERS	11,299	4,892	21	16,213
CONSTRUCTION MANAGEM	0	1,173	0	1,173
CONTRACTS & GRANTS A	6,573	20,393	257	27,223
DEVELOPMENT	2,498	28,153	1,972	32,623
DUPLICATING	0	889	0	889
EDUCATIONAL FEE EXPE	(34,609)	34,609	0	0
ELIM CAP EXP-INS SUP	(748)	(5,950)	137	(6,561)
EMPLOYEE BENEFITS	0	(8,700)	0	(8,700)
ENVIRONMENTA HEALTH	2,470	6,171	106	8,747
GARAGE	127	984	0	1,110
GENERAL COUNSEL	1,415	86	0	1,501
INSURANCE MANAGEMENT	299	2,212	0	2,510
MAIL & MESSENGER	473	82	0	555
MATERIAL MANAGEMENT	255	1,195	0	1,450
OTHER GEN ADMINST SE	7,812	3,859	(232)	11,439
OTHER PROVISIONS	778	(4,328)	0	(3,550)
PERSONNEL	2,835	2,456	0	5,291

**DAVIS**

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2019-2020 Schedule B  
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Total
PLANNING & BUDGETING	6,835	16,936	5	23,776
POLICE	4,886	2,099	0	6,984
PUBLIC RELATIONS	5,751	1,891	0	7,642
PUBLICATIONS	55	0	0	55
RECHARGED TO STUDENT	42	0	0	42
TELEPHONE	1,425	8,537	0	9,962
UCOP ASSESS-INS SUP	(5,740)	1,093	0	(4,648)
<b>Total</b>	<b>60,769</b>	<b>144,837</b>	<b>20,273</b>	<b>225,879</b>
<b>OMP</b>				
ADMINISTRATION - GEN	28	4,270	0	4,298
BLDNG MAINT/REPAIR/A	38,362	(158)	72	38,276
COMPENSATED ABSENCES	4,690	181	0	4,871
EDUCATIONAL FEE EXPE	(28,633)	28,633	0	0
FIRE DEPARTMENT - GE	4,000	3,270	0	7,271
GROUNDNS MAINTENANCE	3,825	753	0	4,578
JANITORIAL SERVICES	15,304	0	0	15,304
OMP - UCOP ASSESSMEN	(4,025)	2,529	0	(1,496)
OPER & MAINT OF PLAN	(432)	(2,211)	0	(2,643)
OTHER PROVISIONS	(6)	(3,843)	0	(3,849)
RECHARGED TO STUDENT	(3,190)	3,190	0	0
REFUSE DISPOSAL - GE	1,374	5,277	0	6,651
UTILITIES - GENERAL	31,470	6,972	0	38,443
<b>Total</b>	<b>62,768</b>	<b>48,863</b>	<b>72</b>	<b>111,703</b>
<b>Student Financial Aid</b>				
SCHOLARSHIP ALLOWANC	0	(184,231)	0	(184,231)
STUDENT FINANCIAL AI	29,176	171,300	106,671	307,147
<b>Total</b>	<b>29,176</b>	<b>(12,931)</b>	<b>106,671</b>	<b>122,915</b>
<b>Auxiliary Enterprises</b>				
APARTMENTS	0	686	0	686
AUXILIARIES-ELIMINAT	0	(6,492)	0	(6,492)
AUXILIARY ENTERPRISE	0	(2,117)	0	(2,117)
BOOKSTORES	0	15,279	0	15,279
COMPENSATED ABSENCES	0	370	0	370
OTHER AUXILLIARY ENT	0	11,067	0	11,067
OTHER PROVISIONS	0	(4,769)	0	(4,769)
PARKING	0	12,075	0	12,075
RESIDENCE HALLS	0	58,935	0	58,935
<b>Total</b>	<b>0</b>	<b>85,034</b>	<b>0</b>	<b>85,034</b>
<b>Teaching Hospitals</b>				
MEDICAL CENTER - UCO	0	(31,650)	0	(31,650)
TEACHING HOSPITALS	0	2,572,350	388	2,572,738
<b>Total</b>	<b>0</b>	<b>2,540,700</b>	<b>388</b>	<b>2,541,088</b>
<b>Grand Total</b>	<b>619,505</b>	<b>3,869,571</b>	<b>737,555</b>	<b>5,226,631</b>

**DAVIS**

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2019-20 Schedule B  
Salaries/Wages and Other Expenditures

	<b>Salaries &amp; Wages</b>	<b>Recharges</b>	<b>All Other Expenses</b>	<b>Total</b>
<b>Instruction</b>				
AGRICULTURE AND NAT	29,252	(1,291)	17,545	45,507
AREA STUDIES	6,192	(14)	2,479	8,656
BIOLOGICAL SCIENCES	40,355	(4,993)	28,065	63,428
BUSINESS AND MANAGEM	17,243	(1)	14,113	31,355
COMPENSATED ABSENCES	10,059	0	5,785	15,845
COMPUTER & INFORMATI	8,631	0	3,473	12,104
EDUCATION	10,558	(301)	11,503	21,760
EDUCATIONAL FEE EXPE	0	0	0	0
ENGINEERING	37,110	(1,004)	19,483	55,589
FINE & APPLIED ARTS	14,354	(0)	6,608	20,962
FOREIGN LANGUAGES	6,734	0	2,319	9,053
HOME ECONOMICS	4,013	(0)	1,883	5,896
INSTRUCTION - UCOP A	0	0	(10,994)	(10,994)
INSTRUCTION-ELIMINAT	0	0	(7,506)	(7,506)
INTERDISCIPLINARY ST	8,255	5,680	3,954	17,889
LAW	13,846	(0)	7,756	21,601
LETTERS	19,303	0	7,727	27,031
MATHEMATICS	17,134	0	5,975	23,109
MEDICINE	368,083	(220,853)	225,234	372,464
MILITARY SCIENCES	0	0	22	22
NURSING	9,879	(386)	5,745	15,238
OTHER HEALTH PROFESS	1,111	0	692	1,803
OTHER PROVISIONS	(3,949)	0	34,095	30,146
PHYSICAL EDUCATION	1,645	0	755	2,400
PHYSICAL SCIENCES	28,946	(18)	11,885	40,813
PSYCHOLOGY	8,963	0	3,438	12,402
SOCIAL SCIENCES	40,981	(114)	17,140	58,007
SUMMER SESSION	6,717	(6,001)	2,202	2,917
UNIVERSITY EXTENSION	15,409	(6,099)	20,474	29,784
VETERINARY MEDICINE	29,654	(778)	20,625	49,502
<b>Total</b>	<b>750,481</b>	<b>(236,173)</b>	<b>462,475</b>	<b>976,783</b>
<b>Research</b>				
AGRICULTURE AND NAT	56,808	(3,802)	53,939	106,946
AREA STUDIES	251	0	154	405
BIOLOGICAL SCIENCES	45,880	(261)	40,249	85,868
BUSINESS AND MANAGEM	110	0	27	137
COMPENSATED ABSENCES	(4,327)	0	2,372	(1,955)
COMPUTER & INFORMATI	3,106	0	2,032	5,139
EDUCATION	2,213	0	2,608	4,820
ENGINEERING	31,239	(342)	33,498	64,396
FINE & APPLIED ARTS	1,092	(24)	930	1,998
FOREIGN LANGUAGES	113	0	89	202
GRANTS & CONTRACTS A	3,144	(8)	1,593	4,728
HOME ECONOMICS	9,148	(373)	9,038	17,813
INTERDISCIPLINARY ST	3,449	(317)	3,022	6,153
LAW	321	0	300	622
LETTERS	299	0	330	629
MATHEMATICS	2,047	0	1,011	3,058
MEDICINE	80,018	(4,429)	94,377	169,966
NURSING	240	0	249	489
OTHER HEALTH PROFESS	20,241	(20,113)	36,770	36,898
OTHER PROVISIONS	1,419	(1,326)	10,845	10,937
PHYSICAL SCIENCES	11,745	(122)	11,139	22,761
PSYCHOLOGY	1,291	(103)	918	2,107
RESEARCH - UCOP ASSE	0	0	15,173	15,173
RESEARCH-ELIMINATION	0	0	(16,246)	(16,246)
SOCIAL SCIENCES	3,739	(55)	4,863	8,546
VETERINARY MEDICINE	24,004	(4,467)	38,640	58,177

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Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2019-20 Schedule B  
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
<b>Total</b>	<b>297,590</b>	<b>(35,742)</b>	<b>347,920</b>	<b>609,767</b>
<b>Public Service</b>				
ARTS AND LECTURES	4,034	(227)	6,196	10,003
COMMUNITY SERVICE PR	10,603	(5)	11,239	21,837
COOPERATIVE EXTENSIO	5,772	(839)	6,541	11,474
MEDICINE	0	0	5	5
NO UAS SUB/SUB TTL	26,780	(563)	32,138	58,354
OTHER PROVISIONS	75	0	170	245
PUBLIC SERVICE - UCO	0	0	(717)	(717)
PUBLIC SERVICE-ELIMI	0	0	(6,701)	(6,701)
<b>Total</b>	<b>47,264</b>	<b>(1,634)</b>	<b>48,869</b>	<b>94,499</b>
<b>Academic Support</b>				
ACADEMIC ADMINIST -	67,427	(19,316)	93,762	141,873
ACADEMIC SUPPORT - U	0	0	(15,280)	(15,280)
ACADEMIC SUPPORT-ELI	0	0	(15,922)	(15,922)
COMPENSATED ABSENCES	(7)	0	1,458	1,451
COMPUTING SUPPORT	149	0	1,199	1,348
EDUCATIONAL FEE EXPE	0	0	0	0
FINE ARTS PRODUCTION	443	(3)	374	815
MUSEUMS AND GALERIES	1,858	(17)	2,190	4,030
OTHER ANCILLARY SUPP	20,554	22,087	39,769	82,410
OTHER PROVISIONS	(151)	0	(1,405)	(1,556)
SHOPS	379	0	166	545
VETERINARY MEDICINE	36,760	(1,912)	31,895	66,744
VIVARIUM	4,579	(6,672)	6,695	4,602
<b>Total</b>	<b>131,991</b>	<b>(5,834)</b>	<b>144,901</b>	<b>271,059</b>
<b>Libraries</b>				
LIBRARIES - GENERAL	11,494	(1,151)	16,815	27,157
LIBRARIES - UCOP ASS	0	0	(407)	(407)
<b>Total</b>	<b>11,494</b>	<b>(1,151)</b>	<b>16,408</b>	<b>26,750</b>
<b>Student Services</b>				
ADMINISTRATION	3,186	(95)	2,191	5,282
ADMINISTRATION - GEN	10,045	(2,353)	10,248	17,941
ADMISSIONS	3,748	(1)	3,136	6,884
ASSOCIATED STUDENTS	798	(75)	410	1,133
COMPENSATED ABSENCES	(232)	0	(3,591)	(3,823)
COUNSELING	6,700	(8)	5,219	11,910
CULTURAL PROGRAMS	0	0	54	54
DISADVANTAGED SUDENT	0	0	25	25
EDUCATIONAL FEE EXPE	0	0	0	0
FOREIGN STUDENTS PRO	1,363	0	879	2,242
OTHER PROVISIONS	0	0	4,360	4,360
OTHER SOCIAL SERVICE	2,700	0	2,425	5,125
PLACEMENT	1,716	(6)	1,099	2,809
RECREATIONAL PROGRAM	14,046	(1,742)	19,312	31,616
REGISTRAR	1,884	(3)	1,341	3,223
STUDENT HEALTH SERVI	11,846	(52)	56,774	68,568
STUDENT SERVICES - U	0	0	(1,433)	(1,433)
STUDENT SERVICES-ELI	0	0	(1,621)	(1,621)
SUPPL EDUCATIONAL SE	3,378	(739)	4,220	6,859
<b>Total</b>	<b>61,179</b>	<b>(5,074)</b>	<b>105,048</b>	<b>161,153</b>
<b>Institutional Support</b>				
ACADEMIC SENATE SECR	886	(3)	603	1,486
ACCOUNTING	15,701	(4,772)	13,453	24,382
AUDITS - INTERNAL &	1,310	0	849	2,159
BAD DEBT WRITEOFF	0	0	(528)	(528)
CASHIERS	305	(2)	266	568
CHANCELLORS & VICE C	34,704	(15,406)	40,700	59,998
COMPENSATED ABSENCES	487	0	1,600	2,087
COMPUTER CENTERS	10,874	(5,869)	11,208	16,213
CONSTRUCTION MANAGEM	8,316	(12,911)	5,768	1,173
CONTRACTS & GRANTS A	15,184	(157)	12,196	27,223

**DAVIS**

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2019-20 Schedule B  
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
DEVELOPMENT	18,405	(881)	15,099	32,623
DUPLICATING	1,065	(3,837)	3,661	889
EDUCATIONAL FEE EXPE	0	0	0	0
ELIM CAP EXP-INS SUP	8,826	0	(15,387)	(6,561)
EMPLOYEE BENEFITS	71	0	(8,771)	(8,700)
ENVIRONMENTA HEALTH	4,380	(144)	4,510	8,747
GARAGE	1,822	(8,427)	7,715	1,110
GENERAL COUNSEL	1,017	0	484	1,501
INSURANCE MANAGEMENT	1,718	(95)	887	2,510
MAIL & MESSENGER	998	(1,475)	1,032	555
MATERIAL MANAGEMENT	2,177	(6,726)	5,999	1,450
OTHER GEN ADMINST SE	17,404	(19,943)	13,978	11,439
OTHER PROVISIONS	0	(12)	(3,538)	(3,550)
PERSONNEL	2,325	(70)	3,035	5,291
PLANNING & BUDGETING	7,167	(3,474)	20,083	23,776
POLICE	8,385	(7,122)	5,722	6,984
PUBLIC RELATIONS	4,154	(9)	3,498	7,642
PUBLICATIONS	40	0	15	55
RECHARGED TO STUDENT	28	0	14	42
TELEPHONE	4,925	(4,746)	9,783	9,962
UCOP ASSESS-INS SUP	0	0	(4,648)	(4,648)
<b>Total</b>	<b>172,675</b>	<b>(96,081)</b>	<b>149,286</b>	<b>225,879</b>
<b>OMP</b>				
ADMINISTRATION - GEN	10,737	(16,472)	10,033	4,298
BLDNG MAINT/REPAIR/A	12,713	(7,168)	32,731	38,276
COMPENSATED ABSENCES	141	0	4,730	4,871
EDUCATIONAL FEE EXPE	0	0	0	0
FIRE DEPARTMENT - GE	4,361	(305)	3,215	7,271
GROUNDNS MAINTENANCE	4,786	(5,789)	5,580	4,578
JANITORIAL SERVICES	8,192	0	7,112	15,304
OMP - UCOP ASSESSMEN	0	0	(1,496)	(1,496)
OPER & MAINT OF PLAN	0	0	(2,643)	(2,643)
OTHER PROVISIONS	0	(10,500)	6,651	(3,849)
RECHARGED TO STUDENT	0	0	0	0
REFUSE DISPOSAL - GE	245	(431)	6,838	6,651
UTILITIES - GENERAL	6,250	(5,732)	37,925	38,443
<b>Total</b>	<b>47,423</b>	<b>(46,397)</b>	<b>110,677</b>	<b>111,703</b>
<b>Student Financial Aid</b>				
SCHOLARSHIP ALLOWANC	0	0	(184,231)	(184,231)
STUDENT FINANCIAL AI	736	(0)	306,410	307,147
<b>Total</b>	<b>736</b>	<b>(0)</b>	<b>122,179</b>	<b>122,915</b>
<b>Auxiliary Enterprises</b>				
APARTMENTS	65	0	621	686
AUXILIARIES-ELIMINAT	0	0	(6,492)	(6,492)
AUXILIARY ENTERPRISE	0	0	(2,117)	(2,117)
BOOKSTORES	2,681	(30)	12,628	15,279
COMPENSATED ABSENCES	15	0	356	370
OTHER AUXILLIARY ENT	4,597	(553)	7,023	11,067
OTHER PROVISIONS	0	0	(4,769)	(4,769)
PARKING	1,784	(787)	11,078	12,075
RESIDENCE HALLS	32,385	(8,030)	34,580	58,935
<b>Total</b>	<b>41,526</b>	<b>(9,400)</b>	<b>52,908</b>	<b>85,034</b>
<b>Teaching Hospitals</b>				
MEDICAL CENTER - UCO	0	0	(31,650)	(31,650)
TEACHING HOSPITALS	1,034,865	(128,691)	1,666,564	2,572,738
<b>Total</b>	<b>1,034,865</b>	<b>(128,691)</b>	<b>1,634,914</b>	<b>2,541,088</b>
<b>Total</b>	<b>2,597,226</b>	<b>(566,178)</b>	<b>3,195,584</b>	<b>5,226,631</b>

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<u>AGRICULTURAL EXPERIMENT STATION</u>							
<u>RESEARCH</u>							
Agricultural resource economics	\$ 6,762	2,803	107	3,852	3,389	3,373	-
Animal science	15,803	6,081	1,887	7,835	7,138	8,975	310
Biological and agricultural engineering	7,281	2,279	222	4,780	4,033	3,553	305
Departmental Research Administration	4,728	4,671	57	-	3,144	1,593	9
Entomology and Nematology	10,613	3,195	505	6,913	5,742	4,872	1
Environmental science & policy	4,492	1,425	140	2,927	2,920	1,572	-
Environmental toxicology	5,920	1,138	68	4,714	2,963	3,024	66
Evolution and ecology	2,894	1,008	95	1,791	1,759	1,135	1
Extension	585	7	(5)	583	293	293	-
Food science & technology	7,914	2,102	399	5,413	3,994	3,966	46
General	2,354	64	519	1,771	1,809	2,139	1,594
Genome center	1,896	-	4	1,892	801	1,095	(1)
Human Ecology	4,767	2,689	308	1,770	2,898	1,884	16
Institute of global nutrition	1	-	-	1	1	-	-
Land, air and water resources	13,306	3,689	666	8,951	6,863	6,581	138
Medicine and epidemiology	513	511	1	1	365	147	1
Microbiology	465	305	(3)	163	340	125	1
Molecular & cellular biology	2,304	668	21	1,615	1,462	843	1
Neurobiology, physiology & behavior	836	361	146	329	549	287	1
Nutrition	7,976	1,325	520	6,131	4,273	4,030	327
Pathology, microbiology & immunology	782	614	-	168	552	230	-
Plant Science	36,608	11,638	3,595	21,375	19,083	18,689	1,165
Plant biology	1,947	652	64	1,231	1,143	803	-
Plant pathology	13,294	3,056	376	9,862	6,985	6,309	-
Population health & reproduction	1,006	975	-	31	723	282	-
Public programs	16	1	-	15	8	8	-
Textiles and clothing	517	46	11	460	296	221	-
Tulare teaching and research center	-	-	-	-	-	-	-
Viticulture & enology	6,995	1,898	135	4,962	4,146	3,058	210
Wildlife, fish and conservation biology	5,230	1,021	192	4,017	2,929	2,304	3
<b>Total</b>	<b>167,805</b>	<b>54,222</b>	<b>10,030</b>	<b>103,553</b>	<b>90,601</b>	<b>81,391</b>	<b>4,194</b>
<u>PUBLIC SUPPORT</u>							
-	-	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<u>ACADEMIC SUPPORT</u>							
Agricultural & environmental Dean's office	10,767	5,502	4,699	566	3,236	7,907	376
<b>Total</b>	<b>10,767</b>	<b>5,502</b>	<b>4,699</b>	<b>566</b>	<b>3,236</b>	<b>7,907</b>	<b>376</b>
<b>Total Agricultural Experiment Station</b>	<b>178,572</b>	<b>59,724</b>	<b>14,729</b>	<b>104,119</b>	<b>93,837</b>	<b>89,297</b>	<b>4,570</b>

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<u>COLLEGE OF AGRICULTURAL AND ENVIRONMENTAL SCIENCES</u>							
INSTRUCTION							
Agricultural resource economics	6,420	6,108	65	247	4,632	1,789	1
Animal science	6,366	5,755	46	565	4,449	1,920	2
Biological and agricultural engineering	1,734	1,398	34	302	1,233	500	(1)
Department Administrative Support	4,595	4,608	(13)	-	3,096	1,501	2
Entomology	2,827	2,573	128	126	1,979	848	-
Environmental design	38	12	26	-	9	29	-
Environmental science and policy	5,563	4,510	202	851	3,405	2,160	1
Environmental toxicology	2,133	1,262	812	59	1,413	720	-
Food science and technology	3,151	2,659	260	232	2,106	1,044	-
Human & community development	7,747	7,351	334	62	5,679	2,067	-
Land, air and water resources	3,227	3,124	40	63	2,316	913	2
Nematology	2	-	2	-	-	2	-
Nutrition	2,749	2,308	136	305	1,908	841	-
Plant pathology	1,980	1,723	32	225	1,379	602	-
Plant sciences	11,042	7,569	1,205	2,268	6,464	5,857	1,278
Plant sciences teaching center	889	349	1	539	621	267	-
Pomology	29	-	29	-	-	29	-
Textiles and clothing	(4)	(1)	(3)	-	-	(3)	-
Vegetable crops	-	-	-	-	-	-	-
Viticulture and enology	3,465	2,161	751	553	1,611	1,860	5
Wildlife, fish and conservation biology	2,082	1,867	21	194	1,435	661	15
<b>Total</b>	<b>66,035</b>	<b>55,336</b>	<b>4,108</b>	<b>6,591</b>	<b>43,735</b>	<b>23,607</b>	<b>1,305</b>
PUBLIC SERVICE							
Agricultural and environmental sciences	6	-	-	6	3	3	-
Agronomy and range science	1,023	-	-	1,023	571	451	-
Animal science	43	-	-	43	27	16	-
Dean's office	2,945	-	263	2,682	1,492	1,550	97
Entomology	8	-	8	-	7	4	2
Environmental science and policy	3	-	-	3	2	-	-
Food science and technology	1	-	-	1	-	1	-
Foundation seed and plant	5,021	-	2,929	2,092	2,338	2,683	-
Land air & water resources	63	-	-	63	39	24	-
Nutrition	356	-	5	351	214	141	-
Plant Sciences	448	-	324	124	146	303	1
Plant pathology	(2)	-	-	(2)	(2)	(1)	-
Wildlife, fish and conservation biology	-	-	-	-	-	-	-
Viticulture and enology	2	-	-	2	-	3	1
<b>RESEAR Total</b>	<b>9,917</b>	<b>-</b>	<b>3,529</b>	<b>6,388</b>	<b>4,837</b>	<b>5,178</b>	<b>101</b>
Foundation plant services	284	-	-	284	179	105	-
<b>Total</b>	<b>284</b>	<b>-</b>	<b>-</b>	<b>284</b>	<b>179</b>	<b>105</b>	<b>-</b>

Davis

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2019-20 Schedule C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<b>ACADEMIC SUPPORT</b>							
	900	705	-	195	530	369	(1)
Academic advising	630	-	630	-	20	708	98
Animal science-livestock management	7,514	6,964	315	235	3,605	3,909	-
Dean's office	-	-	-	-	-	-	-
Human & community development	160	-	-	160	97	63	-
Public programs							
<b>Total</b>	<b>9,204</b>	<b>7,669</b>	<b>945</b>	<b>590</b>	<b>4,252</b>	<b>5,049</b>	<b>97</b>
<b>Total College of Agricultural and Environmental Sciences</b>	<b>85,440</b>	<b>63,005</b>	<b>8,582</b>	<b>13,853</b>	<b>53,003</b>	<b>33,939</b>	<b>1,503</b>
<b>COLLEGE OF BIOLOGICAL SCIENCE</b>							
<b>INSTRUCTION</b>							
Center for neuroscience	1,885	1,211	423	251	1,050	1,116	282
Center for population biology	131	106	22	3	78	53	-
Coastal and marine science institute	549	345	61	143	348	202	-
Evolution and ecology	9,580	8,972	483	125	6,727	3,147	294
Exercise biology	12	12	-	-	1	11	(1)
General	5,747	4,528	1,057	162	2,702	3,047	4
Genome center	8,258	1,613	6,608	37	4,121	8,237	4,101
Microbiology	6,923	6,165	675	83	4,721	2,203	-
Molecular & cellular biology	9,725	8,799	591	335	6,574	3,342	191
Neurobiology, physiology and behavior	7,943	7,020	498	425	5,349	2,594	-
Plant biology	4,996	4,720	231	45	3,405	1,679	88
<b>Total</b>	<b>55,749</b>	<b>43,491</b>	<b>10,649</b>	<b>1,609</b>	<b>35,076</b>	<b>25,631</b>	<b>4,959</b>
<b>RESEARCH</b>							
	12,256	65	760	11,431	6,306	5,935	(15)
Center for neuroscience	9	-	-	9	-	9	-
Center for population biology	242	127	-	115	52	190	-
Coastal and marine science institute	1,200	309	57	834	708	493	1
Evolution and ecology	9,953	614	1,120	8,219	4,532	5,421	-
Genome center	3,914	68	163	3,683	2,264	1,650	(1)
Microbiology	5,924	708	714	4,502	2,585	3,338	(1)
Molecular & cellular biology	2,856	206	175	2,475	1,358	1,497	(1)
Neurobiology, physiology and behavior	1,736	464	465	807	879	935	77
Plant biology							
<b>Total</b>	<b>38,090</b>	<b>2,561</b>	<b>3,454</b>	<b>32,075</b>	<b>18,684</b>	<b>19,468</b>	<b>60</b>
<b>PUBLIC SERVICE</b>							
Dean's office	111	-	3	108	36	75	-
<b>Total</b>	<b>111</b>	<b>-</b>	<b>3</b>	<b>108</b>	<b>36</b>	<b>75</b>	<b>-</b>
<b>ACADEMIC SUPPORT</b>							
Dean's office	2,549	2,275	269	5	1,703	846	-
<b>Total</b>	<b>96,499</b>	<b>48,327</b>	<b>14,375</b>	<b>33,797</b>	<b>55,499</b>	<b>46,020</b>	<b>5,019</b>
<b>Total College of Biological Science</b>							

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<b>SCHOOL OF EDUCATION</b>							
<b>INSTRUCTION</b>							
General	14,826	13,759	641	426	8,951	5,875	1
<b>RESEARCH</b>							
Cooperative education	4,714	81	215	4,418	2,143	2,571	-
<b>PUBLIC SERVICE</b>							
General	5,736	71	377	5,288	2,258	3,681	202
Dean's office	5	-	-	5	-	5	-
Total School of Education	25,281	13,911	1,233	10,137	13,352	12,132	203
<b>COLLEGE OF ENGINEERING</b>							
<b>INSTRUCTION</b>							
Applied science	39	-	-	39	8	31	-
Biological and agricultural engineering	1,512	1,504	3	5	1,067	445	-
Biomedical engineering	10,168	8,332	1,393	443	6,788	4,278	898
Chemical engineering	5,814	5,506	105	203	3,990	1,824	-
Chemical engineering and material science	1,008	1,008	-	-	676	332	-
Civil and environmental engineering	10,769	10,224	100	445	7,543	3,249	23
Computer science	12,104	11,506	355	243	8,631	3,473	-
Department Administration	717	717	-	-	533	185	-
Electrical and computer engineering	12,474	11,868	267	339	8,100	4,375	-
General	461	461	-	-	-	461	-
Material science & engineering	3,363	3,245	94	24	2,128	1,319	83
Off-campus instruction	-	-	-	-	-	-	-
Mechanical and aeronautical engineering	8,997	8,062	791	144	6,147	2,850	(1)
Total	67,426	62,433	3,108	1,885	45,611	22,822	1,003
<b>RESEARCH</b>							
Applied science	2	2	-	-	-	2	-
Biomedical engineering	9,900	218	472	9,210	4,363	5,652	115
Chemical engineering	2,313	5	75	2,233	1,259	1,054	-
Civil and environmental engineering	13,327	333	282	12,712	7,039	6,453	165
Computer science	5,139	5	72	5,062	3,106	2,032	(1)
Electrical and computer engineering	9,065	33	661	8,371	4,126	4,966	27
General	(89)	(91)	-	2	-	(89)	-
Material science & engineering	1,532	26	132	1,374	758	774	-
Mechanical and aeronautical engineering	7,042	29	148	6,865	3,283	3,759	-
Total	48,231	560	1,842	45,829	23,934	24,603	306
<b>PUBLIC SERVICE</b>							
Civil engineering	41	-	39	2	26	15	-
General	7	-	7	-	-	7	-
Mechanical and aeronautical engineering	14	-	-	14	9	5	-
Total	62	-	46	16	35	27	-
<b>ACADEMIC SUPPORT</b>							
Dean's office	14,341	10,424	3,155	762	6,455	8,267	382
Total	14,341	10,424	3,155	762	6,455	8,267	382

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Total College of Engineering	130,060	73,417	8,151	48,492	76,035	55,719	1,691
<b>SCHOOL OF LAW</b>							
<b>INSTRUCTION</b>							
General Instruction	21,601	9,198	11,959	444	13,846	7,756	1
<b>RESEARCH</b>							
General Research	622	2	463	157	321	300	(1)
<b>PUBLIC SERVICE</b>							
Indigent legal service	2,371	1,937	91	343	1,184	1,187	-
Outreach	104	104	-	-	66	38	-
Total	2,475	2,041	91	343	1,250	1,225	-
<b>ACADEMIC SUPPORT</b>							
Dean's office	844	312	318	214	364	480	-
Law review	986	-	972	14	597	390	(1)
Total	1,830	312	1,290	228	961	870	(1)
Total School of Law	26,528	11,553	13,803	1,172	16,378	10,151	(1)
<b>COLLEGE OF LETTERS AND SCIENCE</b>							
<b>INSTRUCTION</b>							
African american and african studies	1,064	1,049	15	-	769	295	(1)
American studies	1,563	1,522	18	23	1,150	413	-
Anthropology	5,484	5,086	299	99	3,746	1,737	-
Anthropology & sociology administration	1,433	1,429	4	-	958	476	-
Art	8,726	8,300	177	249	5,983	2,743	-
Asian american studies	1,511	1,447	31	33	973	538	-
Biological science	(5)	-	(5)	-	5	10	21
Center for mind and brain	757	697	47	13	274	483	(1)
Chemistry	17,974	16,729	1,044	201	13,019	4,958	3
Chicano and chicana studies	2,745	2,713	21	11	2,062	684	(1)
Chinese and japanese program	2,949	2,943	3	3	2,066	883	(1)
Classics	1,347	1,338	6	3	1,005	342	(1)
Communication	4,000	3,965	35	-	2,965	1,034	-
Comparative literature	2,323	2,271	15	37	1,709	614	-
Design	5,017	4,649	182	186	3,447	1,569	1
Dramatic art	2,420	2,218	151	51	1,704	717	1
East asian studies program	32	19	10	3	17	16	1
Economics	11,260	11,066	178	16	8,246	3,020	4
Economics, history, military science adm	1,533	1,528	5	-	1,010	524	(1)
English	17,908	16,941	196	771	12,520	5,387	-
French & italian	2,058	2,056	2	-	1,540	518	-
Geology	7,221	6,436	598	187	4,927	2,305	11
German & russian	1,717	1,684	9	24	1,260	456	-
Hemisphere institute of america	31	24	7	-	19	13	-
History	8,052	7,898	33	121	5,838	2,213	(1)
History & philosophy of science	1,042	973	10	59	684	358	(1)
International relations	7	3	1	3	-	6	-
Language consortium	2	-	2	-	-	2	-
Institute for social sciences	-	-	-	-	-	-	-
Language laboratory	244	244	-	-	168	76	-
Languages & literature	1,189	1,133	27	29	748	441	-
Linguistics	2,834	2,299	530	5	1,784	1,049	-
Mathematics	15,997	15,523	455	19	11,827	4,170	-
Mideast south asian studies program	802	763	2	37	547	256	-
Military science	22	22	-	-	-	22	-
Music	4,801	4,498	120	183	3,219	1,582	-
Native american studies	1,772	1,681	47	44	1,239	548	14

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	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Philosophy	3,776	3,720	53	3	2,813	964	-
Physical education	2,401	2,395	6	-	1,645	755	-
Physics	15,602	14,926	586	90	10,987	4,618	3
Political science and international relations	1,270	1,264	-	6	858	412	-
Political science	5,831	5,777	52	2	4,307	1,524	-
Program development	4,689	4,020	545	124	2,964	1,834	108
Psychology	12,401	12,083	245	73	8,963	3,438	(1)
Psychology and center for the mind and brain	1,541	1,521	20	-	1,025	516	(1)
Religious studies	2,026	1,824	3	199	1,439	587	1
Sociology	5,264	5,110	106	48	3,886	1,377	-
Spanish and Portuguese	-	-	-	-	-	-	-
Spanish and classics	3,842	3,774	18	50	3,018	825	-
Statistics	7,112	6,998	60	54	5,307	1,805	-
Women and gender studies	1,214	1,147	14	53	865	350	-
<b>Total</b>	<b>204,801</b>	<b>195,706</b>	<b>5,983</b>	<b>3,112</b>	<b>145,505</b>	<b>59,463</b>	<b>158</b>
<b>RESEARCH</b>							
African american and african studies	72	-	72	-	53	19	-
American studies	71	68	3	-	49	22	-
Anthropology	661	2	37	622	216	445	(1)
Art	86	4	51	31	7	79	(1)
Asian american studies	79	79	-	-	61	17	-
Center for mind sciences	5,289	194	1,623	3,472	2,148	3,140	-
Chemistry	9,735	88	757	8,890	4,387	5,379	31
Chicano and chicana studies	4	3	-	1	1	3	-
Chinese and japanese	19	7	12	-	-	19	-
Communication	429	93	86	250	177	252	-
Comparative literature	20	2	18	-	3	17	-
Cultural Studies	1	-	1	-	-	1	-
Design	1,848	220	153	1,475	1,057	814	24
Dramatic art	5	2	3	-	2	3	1
Economics	1,333	213	22	1,098	695	693	54
English	86	2	73	11	31	55	(1)
French and italian	10	-	10	-	-	10	-
General	256	(22)	94	184	167	90	-
Geography	104	-	-	104	80	25	-
Geology	2,374	5	271	2,098	1,072	1,323	22
German & Russian	13	4	9	-	-	13	-
Hemispheric institute on the americas	-	-	-	-	-	-	-
History	176	30	85	61	43	133	-
History of philosophy & science	26	-	-	26	10	15	1
Linguistics	220	16	11	193	145	75	(1)
Mathematics	2,051	17	8	2,026	1,416	634	(1)
Music	60	15	12	33	26	33	-
Native american studies	160	91	22	47	87	73	-
Philosophy	113	-	-	113	91	22	-
Physics	6,949	166	229	6,554	4,427	2,563	40
Political science	425	81	12	332	211	214	-
Psychology	2,107	78	283	1,746	1,291	918	103
Religious studies	10	2	8	-	2	7	-
Sociology	470	47	-	423	289	181	(1)
Spanish and Portuguese	2	-	2	-	-	2	(1)
Spanish and classics	119	59	45	15	73	45	-
Statistics	1,007	88	50	869	631	377	1
<b>Total</b>	<b>36,390</b>	<b>1,654</b>	<b>4,062</b>	<b>30,674</b>	<b>18,948</b>	<b>17,711</b>	<b>270</b>
<b>PUBLIC SERVICE</b>							
California quarterly	134	23	75	36	21	113	-
Campus writing center journal	1	-	1	-	-	1	-
Chemistry	39	-	-	39	28	11	-
Design	74	-	-	74	49	26	1
General	7	-	-	7	-	7	1
Geology	1,122	103	8	1,011	499	624	1
History	1,440	184	224	1,032	863	576	-

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	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Mathematics	71	16	-	55	29	42	-
Total	2,888	326	308	2,254	1,489	1,400	3
<b>ACADEMIC SUPPORT</b>							
Dean's office	15,347	13,658	1,580	109	7,242	8,980	877
Dramatic art production	815	665	150	-	443	374	3
Statistical laboratory	199	179	20	-	139	66	5
Total	16,361	14,502	1,750	109	7,824	9,420	885
Total College of Letters and Science	260,440	212,188	12,103	36,149	173,766	87,994	1,316
<b>GRADUATE SCHOOL OF MANAGEMENT</b>							
<b>INSTRUCTION</b>							
General	31,356	8,349	22,162	845	17,243	14,113	2
<b>RESEARCH</b>							
General	137	-	15	122	110	27	(1)
<b>PUBLIC SERVICE</b>							
General	761	57	70	634	421	342	2
<b>ACADEMIC SUPPORT</b>							
Dean's office	602	602	-	-	482	120	-
Total Graduate School of Management	32,856	9,008	22,247	1,601	18,256	14,602	3
<b>SCHOOL OF MEDICINE</b>							
<b>INSTRUCTION</b>							
Anesthesiology	21,877	485	21,014	378	33,782	10,612	22,519
Behavioral health centers of excellence	295	-	-	295	202	93	1
Biological chemistry	3,722	2,427	1,280	15	2,568	1,321	166
Cancer center	1,909	-	1,786	123	1,877	1,497	1,465
Center for healthy aging	5,225	2	5	5,218	2,122	3,103	-
Controlled med residencies	20	-	-	20	3	17	-
Curricular support	1,058	175	871	12	547	739	228
Dermatology	9,916	1,555	8,256	105	10,747	8,079	8,910
Diagnostic radiology	26,548	917	25,378	253	22,158	7,747	3,358
Emergency Medicine	12,616	2,003	9,777	836	17,016	6,410	10,810
Family practice	5,729	1,336	4,061	332	4,157	4,768	3,195
General surgery	25,872	1,170	23,848	854	28,367	13,811	16,306
Hospital affairs	79	4	42	33	31	48	-
Human anatomy	3,908	2,510	1,077	321	2,373	1,537	1
Human physiology	2,540	1,815	601	124	2,290	1,376	1,126
Internal medicine	71,723	5,482	64,091	2,150	68,557	60,465	57,299
M.I.N.D. institute	891	-	354	537	498	394	1
Malpractice insurance premium	-	-	-	-	-	-	-
Mi immunology	5,248	2,288	2,606	354	3,241	2,351	344
Medical use of computer & technology	386	-	386	-	214	171	-
Neonatology	3,177	151	3,026	-	3,362	940	1,124
Neurological surgery	5,434	405	4,651	378	8,329	3,884	6,778
Neurology	10,375	2,126	7,221	1,028	10,626	8,314	8,566
Obstetrics and gynecology	6,312	477	4,874	961	5,407	7,118	6,213
Ophthalmology	13,754	1,958	11,466	330	12,579	16,562	15,388
Orthopedic surgery	15,976	1,810	13,882	284	16,136	8,376	8,537

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	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Otolaryngology	7,663	612	6,866	185	9,612	8,753	10,704
Pathology	10,358	1,308	7,799	1,251	10,391	4,166	4,199
Pediatrics	25,942	2,009	21,560	2,373	26,329	14,884	15,273
Pharmacology	2,744	1,219	1,275	250	1,539	1,343	138
Physical medicine and rehabilitation	4,750	396	4,259	95	4,517	2,664	2,431
Plastic surgery	1,832	-	1,727	105	2,501	903	1,572
Psychiatry	34,073	1,862	30,630	1,581	26,813	11,022	3,762
Public health sciences	6,139	1,847	3,542	750	4,086	2,553	500
Radiation oncology	4,447	403	3,901	143	4,933	1,533	2,019
Reproductive biology	1,532	-	1,532	-	3,394	888	2,750
Residents	13,594	9,920	197	3,477	10,964	2,630	-
Sabbatical leave support	1	1	-	-	-	1	-
Salary plan cost recovery	20	-	20	-	12	8	-
Urology	4,783	630	4,152	1	5,804	4,154	5,177
<b>Total</b>	<b>372,468</b>	<b>49,303</b>	<b>298,013</b>	<b>25,152</b>	<b>368,084</b>	<b>225,235</b>	<b>220,860</b>
<b>RESEARCH</b>							
Anesthesiology	161	-	-	161	116	45	1
Behavioral health centers of excellence	243	-	-	243	165	78	-
Biological chemistry	6,650	54	629	5,967	3,401	3,354	105
Cancer center	1,679	47	(1,435)	3,067	2,016	1,878	2,213
Center for healthy aging	1,616	124	118	1,374	270	1,345	(1)
Comparative medicine	2,205	-	1,344	861	799	1,658	252
Dermatology	3,636	21	631	2,984	2,026	1,610	-
Diagnostic radiology	1,508	-	291	1,217	832	676	-
Emergency Medicine	3,060	3	-	3,057	1,648	1,413	-
Family practice	213	-	144	69	162	51	-
General	20,620	6,845	6,631	7,144	8,961	11,904	245
General surgery	5,355	-	232	5,123	2,737	2,804	186
Human anatomy	2,961	-	301	2,660	1,536	1,425	-
Human physiology	4,995	-	373	4,622	2,558	2,487	51
Internal medicine	21,154	346	925	19,883	10,797	10,758	400
M.I.N.D. institute	3,941	2,695	(70)	1,316	2,381	1,739	180
Medical microbiology and immunology	7,706	-	385	7,321	3,142	4,563	1
Neurological surgery	694	-	67	627	456	238	1
Neurology	15,884	36	611	15,237	6,656	9,227	-
Nuclear medicine	3,081	-	-	3,081	232	2,849	-
Obstetrics and gynecology	977	-	86	891	545	432	-
Ophthalmology	3,107	330	104	2,673	1,507	1,600	-
Orthopedic surgery	57	-	(478)	535	291	266	500
Otolaryngology	168	-	3	165	57	111	-
Pathology	3,992	32	136	3,824	2,202	1,791	-
Pediatrics	4,878	1	262	4,615	2,673	2,205	-
Pediatrics neonatology	16	-	-	16	7	8	-
Pharmacology	8,114	3	216	7,895	4,311	3,804	-
Physical medicine & rehabilitation	1,542	175	-	1,367	953	589	-
Plastic surgery	105	-	-	105	82	24	(1)
Psychiatry	14,898	76	893	13,929	8,276	6,641	20
Public health sciences	22,578	15	964	21,599	6,851	15,911	184
Radiation oncology	768	12	28	728	462	356	50
Urology	1,375	-	87	1,288	889	529	43
<b>Total</b>	<b>169,937</b>	<b>10,815</b>	<b>13,478</b>	<b>145,644</b>	<b>79,997</b>	<b>94,369</b>	<b>4,430</b>
<b>PUBLIC SERVICE</b>							
Anesthesiology	1	-	-	1	1	-	-
Cancer center	73	-	-	73	52	21	-
Dean's office	5,012	36	-	4,976	1,835	3,177	-
Diagnostic radiology	4	-	-	4	-	4	-
Internal medicine	207	-	-	207	146	61	-
Emergency medicine	198	-	-	198	134	64	-
M.I.N.D. institute	627	-	627	-	401	226	-

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	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Neurological surgery	19	-	5	14	10	8	-
Neurology	553	-	286	267	272	282	-
Obstetrics and gynecology	1,313	-	-	1,313	861	452	-
Ophthalmology	69	-	-	69	43	26	-
Pathology	1,044	-	-	1,044	493	551	-
Pediatrics	954	-	3	951	601	353	-
Psychiatry	336	-	-	336	243	93	-
Pharmacology	5	-	-	5	-	5	-
Public health sciences	5,922	-	-	5,922	3,848	2,074	-
Surgery	17	-	-	17	7	10	-
<b>Total</b>	<b>16,354</b>	<b>36</b>	<b>921</b>	<b>15,397</b>	<b>8,947</b>	<b>7,407</b>	<b>-</b>
<b>ACADEMIC SUPPORT</b>							
Dean's office	33,912	7,125	18,124	8,663	20,209	26,736	13,032
Debt svc-Research III	3	-	3	-	-	3	-
Debt svc-medical res bldg	2	-	2	-	-	2	-
Health science department service	79,927	1,916	77,562	449	9,802	41,234	(28,890)
Leased space	1,496	-	1,496	-	-	1,621	126
Professional service billing group	13,903	-	13,903	-	8,054	5,884	36
Prn services	40	-	40	-	703	365	1,028
Professional service group	6,173	206	5,967	-	6,476	4,622	4,926
<b>Total</b>	<b>135,456</b>	<b>9,247</b>	<b>117,097</b>	<b>9,112</b>	<b>45,244</b>	<b>80,467</b>	<b>(9,742)</b>
<b>Total School of Medicine</b>	<b>694,215</b>	<b>69,401</b>	<b>429,509</b>	<b>195,305</b>	<b>502,272</b>	<b>407,478</b>	<b>215,548</b>
<b>SCHOOL OF NURSING</b>							
Nursing	15,238	2,116	7,704	5,418	9,879	5,745	387
<b>INSTRUCTION</b>	<b>15,238</b>	<b>2,116</b>	<b>7,704</b>	<b>5,418</b>	<b>9,879</b>	<b>5,745</b>	<b>387</b>
Nursing	489	-	59	430	240	249	-
<b>RESEARCH</b>	<b>489</b>	<b>-</b>	<b>59</b>	<b>430</b>	<b>240</b>	<b>249</b>	<b>-</b>
<b>Total School of Nursing</b>	<b>15,727</b>	<b>2,116</b>	<b>7,763</b>	<b>5,848</b>	<b>10,119</b>	<b>5,994</b>	<b>387</b>
<b>SCHOOL OF VETERINARY MEDICINE</b>							
<b>INSTRUCTION</b>							
Anatomy, physiology & cell							
Ar biology	4,038	4,007	10	21	2,603	1,443	7
Biological media service	454	-	454	-	280	470	297
Center for companion animal health	36	-	-	36	24	12	1
Center for equine health	453	115	338	-	-	453	1
Center for Vector borne disease	57	57	-	-	37	19	1
Comparative medicine	1,311	622	635	54	40	1,272	-
Food Security and Safety	490	-	2	488	300	190	-
General	7,300	4,724	2,315	261	4,463	3,310	474
Medicine & epidemiology	10,987	7,740	120	3,127	6,072	4,915	-
Molecular bioscience	2,920	2,706	69	145	1,963	957	-
Pathology, micro & immunology	6,438	5,675	412	351	4,341	2,098	-
Population health & reproduction	3,759	3,544	40	175	2,538	1,221	-
Public programs	57	-	1	56	13	44	-
Special clinical instruction	693	12	553	128	45	647	-
Surgical & radiological sciences	10,230	9,578	370	282	6,772	3,457	-
Tulare teaching and research center	185	86	25	74	108	78	(1)
Wildlife health center	83	73	-	10	56	27	1

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	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Total	49,491	38,939	5,344	5,208	29,655	20,613	781
<b>RESEARCH</b>							
Anatomy, physiology & cell biology	5,078	16	461	4,601	2,720	2,529	170
Center for companion animal health	504	2	-	502	128	375	-
Center for comparative medicine	6,220	-	1,274	4,946	4,007	5,607	3,394
Equine research laboratory	2,280	-	765	1,515	973	1,902	595
Food safety and security	2,005	179	87	1,739	1,145	872	12
General	1,633	(1)	1,165	469	376	1,257	-
Medicine and epidemiology	2,662	-	136	2,526	1,091	1,611	40
Molecular bioscience	7,304	6	1,048	6,250	3,373	4,048	116
Office of general research	636	-	(26)	662	327	331	21
Pathology, micro & immunology	4,158	352	145	3,661	2,123	2,035	1
Population health & reproduction	2,088	5	219	1,864	813	1,274	(1)
Surgical & radiological sciences	3,308	5	110	3,193	1,498	1,928	118
Tulare teaching and research center	516	-	78	438	278	239	-
Vector borne diseases	645	269	376	-	378	267	-
Veterinary genetic laboratory	583	-	129	454	211	373	(1)
Veterinary medicine one health institute	15,028	27	62	14,939	2,457	12,572	2
Wildlife health center	1,513	66	633	814	619	893	-
Total	56,161	926	6,662	48,573	22,517	38,113	4,467
<b>PUBLIC SERVICE</b>							
California diagnostic laboratory	23,550	391	3,474	19,685	11,188	12,564	203
Center for animal alternatives	-	-	-	-	-	-	-
Center for companion animal	1,269	-	(3)	1,272	740	529	-
Equine analytical chemistry	4,826	2	4,546	278	2,064	2,870	108
Food security and safety	41	-	-	41	26	15	-
Medicine & epidemiology	44	-	11	33	8	37	-
Oiled wildlife network	5,071	1,896	53	3,122	1,261	3,810	(1)
Pathology, micro & immunology	25	-	-	25	(49)	74	1
Population health & reproduction	52	-	-	52	26	26	-
Veterinary medicine one health institute	-	-	-	-	-	-	-
Veterinary genetics laboratory	6,412	-	6,386	26	3,292	3,269	150
Total	41,290	2,289	14,467	24,534	18,556	23,194	461
<b>ACADEMIC SUPPORT</b>							
Campus veterinary services	983	(1)	984	-	534	449	-
Center for companion animal	139	-	2	137	59	80	-
Comparative pathology lab	51	41	10	-	1,025	1,312	2,287
Dean's office	14,003	6,872	5,076	2,055	7,557	6,983	536
Raptor center	184	112	35	37	113	72	1
Special clinical procedures labs	1865	-	1,648	217	910	1,708	754
Tulare teaching and research center	1745	1,416	329	-	964	787	6
Veterinary genetics laboratory	33	-	33	-	87	75	131
Ve hospital	66507	17,962	47,554	991	36,716	31,692	1,900
Veterinary medicine one health institute	2	-	2	-	-	2	-
Wildlife health center	677	-	-	677	254	423	-
Total	86,189	26,402	55,673	4,114	48,219	43,583	5,615
Total School of Veterinary Medicine	233,131	68,556	82,146	82,429	118,947	125,503	11,324
<b>SUMMER SESSION</b>							
<b>INSTRUCTION</b>							
General	2,917	(6,000)	8,916	1	6,717	2,202	6,000

Davis

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2019-20 Schedule C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Total Summer Session	2,917	(6,000)	8,916	1	6,717	2,202	6,000
<b>UNIVERSITY EXTENSION</b>							
<b>INSTRUCTION</b>							
Continuing education - general programs	17,023	-	17,023	-	12,791	10,331	6,099
Professional programs	8,065	-	-	8,065	2,166	5,899	-
Other	4,696	116	3,704	876	452	4,243	-
Total	29,784	116	20,727	8,941	15,409	20,473	6,099
<b>RESEARCH</b>							
Total University Extension	29,784	116	20,727	8,941	15,409	20,473	6,099
<b>CAMPUS-WIDE PROGRAMS</b>							
<b>INSTRUCTION</b>							
Air quality research center	17	-	-	17	12	5	-
Arboretum	5	-	-	5	3	2	-
Biotech Reserve & Education Program	3	3	-	-	-	3	-
Biotechnology program	466	419	45	2	308	158	(1)
Bodega marine laboratory	623	595	-	28	398	226	(1)
Center for health services	1,803	-	-	1,803	1,111	692	-
Computer aided instruction	588	500	7	81	368	219	-
Education	32	32	-	-	29	3	-
Education Abroad	6,520	521	5,898	101	1,396	5,424	300
Educational fee expense	-	(159,678)	159,678	-	-	-	-
General	5,680	(320)	6,000	-	-	-	(5,680)
General	45	-	-	45	32	14	-
General	(280)	(25,698)	25,189	229	4,504	(4,785)	-
Graduate student health insurance	31,823	31,823	-	-	-	31,823	-
Honors challenge	476	476	-	-	291	185	-
Humphrey fellowship program	382	-	-	382	182	200	-
Institute of transportation studies	132	-	-	132	39	93	-
Integrated studies	16	-	-	16	-	16	-
Nanomaterials in the environment	134	134	-	-	92	42	-
Partner opportunity program	63	62	-	1	16	47	-
Primate center	12	-	-	12	-	12	-
Property liability insurance	1,641	1,641	-	-	-	1,641	-
Work study program	2,419	-	-	2,419	1,989	430	-
Total	52,600	(149,490)	196,817	5,273	10,770	36,450	(5,382)
<b>RESEARCH</b>							
Agricultural history center	-	-	-	-	-	-	-
Air quality research center	2,349	12	894	1,443	1,276	1,099	27
Arboretum	56	-	-	56	33	23	-
Biosystematics	-	-	-	-	-	-	-
Biotech reserve & education program	(3)	-	-	(3)	-	(3)	-
Bodega marine laboratory	4,006	1,685	735	1,586	2,295	1,866	153
Center for biophotonics, science & tech	29	-	-	29	21	9	-
Center for geotechnical modeling	44	43	1	-	2	42	-
Center for health & the environment	3,742	339	345	3,058	1,977	1,826	59
Center for health services	2,185	5	490	1,690	1,802	908	523
Center for plasma mass spectrometry	253	133	120	-	196	165	107
Crocker nuclear laboratory	5	-	5	-	-	5	-
Education	107	-	-	107	70	37	-
Energy and transportation	138	-	138	-	94	44	(1)
pr program	1,011	1,011	-	-	-	1,011	-

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2019-20 Schedule C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Graduate student fee remission	8	-	-	8	-	8	-
General	14,288	(4,878)	13,415	5,751	(3,664)	19,278	1,325
Graduate student health insurance	6,543	1,988	4,555	-	-	6,542	1
Graduate studies research	72	-	-	72	21	51	-
Humanities institute	317	286	6	25	174	145	1
Institute of theoretical dynamics	18	-	18	-	7	11	-
Institute of transportation studies	19,353	2,126	2,797	14,430	9,311	10,042	1
International nutrition program	1,405	222	30	1,153	584	820	(1)
John Muir institute of the environment	6,301	1,138	365	4,798	3,726	2,576	1
McClellan nuclear radiation center	1,345	-	717	628	576	772	3
Nanomaterials in the environment	1,763	75	209	1,479	1,003	794	35
Natural reserve system	1,102	999	10	93	674	428	-
Office of vice-chancellor research grant	2,136	148	1,982	6	698	1,437	-
Plant biology	135	197	(81)	19	192	132	187
Primate center	30,969	391	5,901	24,677	16,462	34,036	19,528
Pu dissemination	17	-	-	17	4	13	-
Research assistant/mentor	78	-	78	-	58	20	-
Research Projects and Initiatives	903	476	342	85	445	458	-
Research travel-general campus	122	(6)	128	-	-	122	1
Tahoe environmental research center	2,182	631	459	1,092	1,051	1,138	8
Satellite mass spectro	79	-	79	-	87	47	53
<b>Total</b>	<b>103,058</b>	<b>7,021</b>	<b>33,738</b>	<b>62,299</b>	<b>39,175</b>	<b>85,902</b>	<b>22,011</b>
<b>PUBLIC SERVICE</b>							
Air quality research center	3,464	-	-	3,464	1,657	1,808	1
Bodega marine laboratory	7	-	7	-	-	7	-
CHSRPC	991	-	-	991	660	331	-
California academy math & science	1,313	211	1,044	58	593	720	-
Cooperative Extension - UCD Analytical Lab	148	-	148	-	381	348	582
General	3,370	2,315	(254)	1,309	1,964	1,459	54
Institute of transportation studies	61	-	18	43	49	13	1
John Muir institute of the environment	122	-	-	122	40	82	1
Mondavi center	4,301	621	2,833	847	1,328	3,156	184
Student services public service	2,830	423	36	2,371	302	2,529	(1)
Tahoe environmental research center	87	-	-	87	36	51	(1)
Transfer opportunity program	226	218	8	-	141	90	5
University culture program	4,580	58	2,183	2,339	2,207	2,415	44
Work Study	107	-	104	3	75	32	-
<b>Total</b>	<b>21,607</b>	<b>3,846</b>	<b>6,127</b>	<b>11,634</b>	<b>9,433</b>	<b>13,041</b>	<b>870</b>
<b>ACADEMIC SUPPORT</b>							
Academic immigration procedures	30	-	30	-	591	354	915
Academic procedures & faculty relations	8,707	2,209	4,276	2,222	2,556	6,169	18
Arboretum	2,345	1,284	196	865	1,304	1,040	-
Computer aided instruction	1,348	-	567	781	149	1,199	1
Consortium for women	393	317	23	53	251	142	1
Educational fee expense	-	(36,081)	36,081	-	-	-	-
General	(15,789)	(6,443)	(9,258)	(88)	(159)	(15,630)	-
Graduate Studies-general	5,697	3,580	1,521	596	3,377	2,321	1
ITEH service facility	31	-	31	-	66	171	206
Libraries-General	22,626	21,320	790	516	9,998	12,631	3
Libraries-health sciences	2,159	1,090	1,011	58	553	2,755	1,149
Libraries-law	2,374	717	1,657	-	943	1,432	1
Microscope pool operations	79	-	79	-	186	156	264
Northern california occupational health	495	495	-	-	321	174	(1)
Nuclear magnetic resonance facility	395	267	128	-	209	324	139
Satellite Mass Spectro	146	146	-	-	106	40	-
Shrem museum	4,030	2,927	147	956	1,858	2,190	17
Teaching resources center	113	73	40	-	58	54	-
Vivarium	1,238	129	1,109	-	2,740	5,167	6,669
Washington center	10	-	10	-	-	10	-
Work learn center	-	-	-	-	-	-	-
<b>Total</b>	<b>36,427</b>	<b>(7,970)</b>	<b>38,438</b>	<b>5,959</b>	<b>25,107</b>	<b>20,699</b>	<b>9,383</b>

Davis

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2019-20 Schedule C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Total Campus-Wide Programs	213,692	(146,593)	275,120	85,165	84,485	156,092	26,882
<b>MEDICAL CENTERS</b>							
Operations	2,541,088	-	2,540,700	388	1,075,297	1,594,482	128,690
Total Medical Center	2,541,088	-	2,540,700	388	1,075,297	1,594,482	128,690
<b>STUDENT SERVICES</b>							
<b>ADMINISTRATION</b>							
Academic services	4,101	680	3,421	-	-	4,102	(1)
Student activities	1,903	-	1,890	13	1,077	828	2
Student affairs	13,463	2,230	10,824	409	7,469	8,347	2,351
Total	19,467	2,910	16,135	422	8,546	13,277	2,352
<b>CULTURAL AND SOCIAL ACTIVITIES</b>							
ASUCD student services	1,133	-	1,133	-	798	410	75
Cal aggie band	127	-	124	3	79	48	-
Chicano student affairs	-	-	-	-	-	-	-
Club sports	6	-	-	6	-	6	-
Compensated absences accrual	(3,823)	(4,061)	233	5	(232)	(3,591)	-
Cross-cultural center	1,194	111	1,083	-	691	503	-
Cultural programs	15	-	15	-	-	15	-
Intercollegiate athletics	22,465	132	20,649	1,684	9,433	13,774	741
Intramural sports	339	-	339	-	217	122	-
Recreation program-general	1,365	-	1,365	-	1,173	918	725
Recreation program-life styles info ntwk	66	-	66	-	62	4	-
Recreation hall operations	7,374	66	7,298	10	3,162	4,488	276
Student activities	39	-	39	-	-	39	-
Student government	4,998	-	4,949	49	2,621	2,377	-
Student judicial affairs	1,368	213	1,155	-	809	559	-
Student Memorial Union	2,398	-	2,398	-	410	1,988	-
Total	39,064	(3,539)	40,846	1,757	19,223	21,660	1,817
<b>SUPPLEMENTARY EDUCATION SERVICES</b>							
Law school tutoring program	23	-	23	-	23	1	-
School of law recruitment program	5	-	5	-	-	5	-
Summer transitional enrichment	513	12	499	2	104	409	-
Total	541	12	527	2	127	415	-
<b>COUNSELING AND CAREER GUIDANCE</b>							
Advising service	6,067	50	5,748	269	3,683	3,132	748
Career planning and placement center	2,808	703	2,083	22	1,716	1,099	6
Counseling center	5,732	762	4,970	-	3,786	1,946	-
International student	2,242	1,135	1,107	-	1,363	879	-
Student affirmative action programs	25	25	-	-	-	25	-
Student services-special	2,692	1,715	893	84	1,662	1,030	-
Women's resources and research center	649	83	566	-	365	284	-
Total	20,215	4,473	15,367	375	12,575	8,395	754
<b>FINANCIAL AID ADMINISTRATION</b>							
Student accounting	1,258	822	436	-	770	572	84
Financial aid office	4,024	3,619	400	5	2,416	1,619	11

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Total	5,282	4,441	836	5	3,186	2,191	95
<b>STUDENT ADMISSIONS AND RECORDS</b>							
Registrar's office	3,223	308	2,915	-	1,886	1,341	4
Undergraduate admissions	6,884	6,728	156	-	3,748	3,136	2
Total	10,107	7,036	3,071	-	5,634	4,477	6
<b>STUDENT HEALTH SERVICES</b>							
Educational fee expense proration	-	(15,474)	15,474	-	-	-	-
Student health center-general	68,568	709	67,859	-	11,846	56,774	52
Total	68,568	(14,765)	83,333	-	11,846	56,774	52
<b>OTHER</b>							
Student activity-general	(744)	(840)	94	2	45	(788)	1
Student services-general	270	270	-	-	-	270	-
Total	(474)	(570)	94	2	45	(518)	1
Total Student Services	162,770	(2)	160,209	2,563	61,182	106,671	5,077
<b>INSTITUTIONAL SUPPORT</b>							
<b>EXECUTIVE MANAGEMENT</b>							
Academic senate secretariat	1,486	1,406	74	6	886	603	3
Architects and engineers	441	22	419	-	-	441	-
Chancellor's office	24,723	20,135	3,696	892	22,623	14,851	12,752
Employee health service	2,985	-	2,985	-	1,457	1,542	13
Employee relations and development	1,312	60	1,252	-	750	562	-
General counsel	1,501	1,415	86	-	1,017	484	-
Labor relations	(43)	1,070	(1,113)	-	1,471	974	2,487
and planning	23,335	6,813	16,517	5	7,167	19,642	3,474
Vice chancellor-academic affairs	4,377	4,188	129	60	2,654	1,867	144
Vice chancellor-administration	1,659	1,048	611	-	795	877	12
Vice chancellor - finance & resource mgm	20,479	1,762	1,781	16,936	2,740	17,748	9
Vice Provost - undergraduate studies	5,447	4,828	439	180	3,524	1,923	-
Total	87,702	42,747	26,876	18,079	45,084	61,514	18,894
<b>FISCAL OPERATIONS</b>							
Accounting & financial services - FIS	3,158	2,821	337	-	2,288	2,187	1,317
general	17,626	2,273	15,353	-	10,809	9,880	3,063
sponsored projects	3,597	3,293	304	-	2,603	1,385	391
Bad debts and collections	(528)	(2)	(526)	-	-	(528)	-
Cashier	569	486	83	-	305	266	3
Internal audit	2,158	1,016	1,142	-	1,310	849	(1)
Office of research	27,223	6,573	20,393	257	15,184	12,196	157
Total	53,803	16,460	37,086	257	32,499	26,235	4,930
<b>GENERAL ADMINISTRATIVE SERVICES</b>							
Benefits and risk management	1,506	299	1,207	-	1,054	534	80
Employee assistance program	1,004	-	1,004	-	664	354	14
Environmental health and safety	7,375	2,079	5,190	106	3,655	3,864	144
Faculty staff identification	4	-	4	-	-	4	-
GAEL - General and employee liability	(427)	-	(427)	-	-	(415)	12
General	(24,207)	(8,969)	(14,996)	(242)	53	(10,169)	14,091
Information technology	16,212	11,299	4,892	21	10,874	11,208	5,869
Information technology association	22,268	6,216	16,052	-	9,605	12,663	-
Information technology communication	9,962	1,425	8,537	-	4,925	9,783	4,746
Information technology digital	5,375	4,768	607	-	3,409	2,636	669
Inst meeting facility	204	51	153	-	36	169	-

Davis

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2019-20 Schedule C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Miscellaneous employee benefits	403	37	366	-	-	1,509	1,106
Musical performance	34	10	24	-	-	35	(1)
Personnel office	3,906	1,856	2,050	-	1,515	2,462	71
Safety services	1,372	391	981	-	725	647	-
Temporary employment pool	(455)	-	(455)	-	2,686	923	4,065
Vocational rehabilitation counseling	311	-	311	-	221	90	-
Workers' compensation	(1,200)	-	(1,200)	-	-	(1,200)	-
<b>Total</b>	<b>43,647</b>	<b>19,462</b>	<b>24,300</b>	<b>(115)</b>	<b>39,422</b>	<b>35,097</b>	<b>30,866</b>
<b>LOGISTICAL SERVICES</b>							
Chiles road warehouse	48	-	48	-	-	48	-
Construction management	1,173	-	1,173	-	8,316	5,768	12,911
Debt service	113	51	52	10	-	113	-
Emergency communications	1	-	1	-	-	1	-
Equipment inventory	258	-	258	-	159	118	20
General	(1,923)	778	(2,701)	-	-	(1,923)	-
General rental service	-	-	-	-	1	-	1
Inter-campus exchange operations	340	127	213	-	146	200	6
Mail service	555	473	82	-	998	1,032	1,475
Police	6,648	4,886	1,762	-	7,969	5,603	6,924
Police student monitor service	335	-	335	-	415	118	198
Purchasing	462	-	462	-	176	287	-
Receiving	255	255	-	-	101	154	-
Reprographics	889	-	889	-	1,065	3,661	3,837
Storehouse-campus	1,146	-	1,146	-	1,590	5,739	6,183
Storehouse-chemistry	123	-	123	-	150	496	523
University Center	771	-	771	-	1,676	7,516	8,421
Veterinary medicine-central services	(841)	-	(841)	-	-	(841)	1
<b>Total</b>	<b>10,353</b>	<b>6,570</b>	<b>3,773</b>	<b>10</b>	<b>22,762</b>	<b>28,090</b>	<b>40,500</b>
<b>COMMUNITY RELATIONS</b>							
Alumni affairs	734	-	628	106	352	516	134
Campus events and information office	324	-	324	-	529	540	747
Development campaigns	16,124	324	14,077	1,723	9,457	6,667	-
Public communications	7,642	5,751	1,891	-	4,154	3,498	9
Publications	55	55	-	-	40	15	-
services	1,057	21	1,025	11	-	1,058	-
endowments	12,805	1,008	11,665	132	7,271	5,533	(1)
communications	1,466	1,145	321	-	717	749	(1)
Vice chancellor-university relations	3,431	1,797	1,634	-	1,001	2,430	-
<b>Total</b>	<b>43,638</b>	<b>10,101</b>	<b>31,565</b>	<b>1,972</b>	<b>23,521</b>	<b>21,006</b>	<b>888</b>
<b>OTHER</b>							
Compensated absences accrual	2,088	785	1,276	27	487	1,602	1
Consolidated employee benefits	(8,700)	-	(8,700)	-	71	(8,770)	1
Educational fee expense proration	-	(34,609)	34,609	-	-	-	-
<b>Total</b>	<b>(6,612)</b>	<b>(33,824)</b>	<b>27,185</b>	<b>27</b>	<b>558</b>	<b>(7,168)</b>	<b>2</b>
<b>Total Institutional Support</b>	<b>232,531</b>	<b>61,516</b>	<b>150,785</b>	<b>20,230</b>	<b>163,846</b>	<b>164,774</b>	<b>96,080</b>
<b>OPERATION AND MAINTENANCE OF PLANT</b>							
Administration	109	(168)	277	-	10,737	5,845	16,473
Agriculture industrial services	412	80	332	-	771	1,637	1,996
Bodega marine laboratory	803	803	-	-	538	266	-
Building maintenance	37,215	37,559	(416)	72	12,175	31,994	6,954
Custodial services	15,304	15,304	-	-	8,192	7,112	-
Deferred maintenance	-	-	-	-	-	-	-
Educational fee expense	-	(28,633)	28,633	-	-	-	-
EH&S hazardous waste disposal	5,543	-	5,543	-	(140)	5,683	-
Fire department	7,270	4,000	3,270	-	4,361	3,214	305
General	3,714	855	2,859	-	141	14,073	10,500

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(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2019-20 Schedule C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Grounds maintenance	4,166	3,745	421	-	4,016	3,944	3,794
Major repairs-department relocation	111	-	111	-	-	111	-
Op & maintenance of plant-stdt	-	(3,190)	3,190	-	-	-	-
Purchased utilities	31,506	25,707	5,799	-	2,175	35,051	5,720
Refuse disposal	1,109	1,374	(265)	-	385	1,155	431
Tahoe environmental research Center	146	-	146	-	-	146	-
Utilities operations	6,937	5,764	1,173	-	4,075	3,088	226
<b>Total Operation and Maintenance</b>	<b>114,345</b>	<b>63,200</b>	<b>51,073</b>	<b>72</b>	<b>47,426</b>	<b>113,319</b>	<b>46,399</b>
<b>STUDENT FINANCIAL AID</b>							
Student financial aid	307,147	29,176	171,300	106,671	736	306,410	(1)
Scholarship allowance	(184,231)	-	(184,231)	-	-	(184,231)	-
<b>Total Student Financial Aid</b>	<b>122,916</b>	<b>29,176</b>	<b>(12,931)</b>	<b>106,671</b>	<b>736</b>	<b>122,179</b>	<b>(1)</b>
<b>AUXILIARY ENTERPRISES</b>							
ASUCD enterprises	5,115	-	5,115	-	2,396	2,878	159
Bicycle operations	72	-	72	-	40	35	3
Bodega marine laboratory housing	277	-	277	-	195	315	233
Cooperative housing	(3,671)	-	(3,671)	-	330	166	4,167
Cuarto halls	12,846	-	12,846	-	271	12,576	1
General	(1,747)	-	(1,747)	-	15	(1,762)	-
Housing central administration	6,440	-	6,440	-	13,737	(7,296)	1
Memorial union - bookstore	15,279	-	15,279	-	2,681	12,627	29
Memorial union - general	1,098	-	1,098	-	-	1,098	-
Other	(4,486)	-	(4,486)	-	221	(4,675)	32
Parking enforcement	12,075	-	12,075	-	1,784	11,079	788
Privately developed housing	164	-	164	-	236	177	249
Retail dining & catering services	37,436	-	37,436	-	16,774	24,259	3,597
Segundo hall	2,362	-	2,362	-	466	1,896	-
Solano park apartments	686	-	686	-	65	621	-
Tercero halls	2,904	-	2,904	-	390	2,514	-
Unitrans bus service	4,039	-	4,039	-	1,899	2,269	129
University airport	532	-	532	-	25	520	13
Vending concessions	85	-	85	-	-	85	-
Veterinary medical tulare housing	22	-	22	-	3	19	1
<b>Total Auxiliary Enterprises</b>	<b>91,528</b>	<b>-</b>	<b>91,528</b>	<b>-</b>	<b>41,528</b>	<b>59,401</b>	<b>9,402</b>
Eliminated capital expenditures	(63,692)	(13,115)	(31,197)	(19,380)	8,826	(72,518)	-
<b>Total Current Funds Expenditures</b>	<b>5,226,628</b>	<b>619,504</b>	<b>3,869,571</b>	<b>737,553</b>	<b>2,636,916</b>	<b>3,155,904</b>	<b>566,191</b>

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2019-2020 Schedule D  
Restricted/Unrestricted Funds

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

	Unrestricted General	Unrestricted Designated	Restricted	Total
<b>Endowment &amp; Similar Funds</b>				
Instruction	0	13,231	4,439	17,669
Research	0	36,296	10,242	46,538
Public Service	0	179	1,798	1,976
Academic Support	0	11,462	1,157	12,620
Libraries	0	104	203	308
Student Services	0	27	84	111
Institutional Support	0	23,249	210	23,459
OMP	0	2,292	72	2,364
Student Financial Aid	0	1,181	9,863	11,045
Teaching Hospitals	0	0	93	93
<b>Total</b>	<b>0</b>	<b>88,021</b>	<b>28,162</b>	<b>116,182</b>
<b>Federal Government</b>				
Instruction	0	0	21,650	21,650
Research	0	0	271,394	271,394
Public Service	0	0	11,606	11,606
Academic Support	0	0	6,851	6,851
Libraries	0	0	0	0
Student Services	0	0	271	271
Institutional Support	0	0	17,042	17,042
Student Financial Aid	0	0	85,509	85,509
<b>Total</b>	<b>0</b>	<b>0</b>	<b>414,323</b>	<b>414,323</b>
<b>General Funds</b>				
Instruction	320,528	0	0	320,528
Research	76,388	0	0	76,388
Public Service	8,664	0	0	8,664
Academic Support	39,376	0	0	39,376
Libraries	21,837	0	0	21,837
Student Services	0	0	0	0
Institutional Support	60,769	0	0	60,769
OMP	62,768	0	0	62,768
Student Financial Aid	29,176	0	0	29,176
<b>Total</b>	<b>619,505</b>	<b>0</b>	<b>0</b>	<b>619,505</b>
<b>Local Government</b>				
Instruction	0	0	3,544	3,544
Research	0	0	3,174	3,174
Public Service	0	0	(243)	(243)
Academic Support	0	0	28	28
Student Services	0	0	(1)	(1)
Student Financial Aid	0	0	7	7
<b>Total</b>	<b>0</b>	<b>0</b>	<b>6,508</b>	<b>6,508</b>
<b>Other Sources</b>				
Instruction	0	6,763	0	6,763
Research	0	1,650	0	1,650
Public Service	0	4,414	0	4,414
Academic Support	0	(6,987)	0	(6,987)
Libraries	0	2,556	0	2,556
Student Services	0	22,080	0	22,080
Institutional Support	0	85,264	0	85,264
OMP	0	17,951	0	17,951
Student Financial Aid	0	(225)	0	(225)
Auxiliary Enterprises	0	757	0	757
Teaching Hospitals	0	(28,267)	0	(28,267)
<b>Total</b>	<b>0</b>	<b>105,955</b>	<b>0</b>	<b>105,955</b>
<b>Private Gifts, Grants &amp; Contracts</b>				
Instruction	0	97	21,390	21,486
Research	0	80	123,235	123,315
Public Service	0	35	7,755	7,790
Academic Support	0	345	8,074	8,419
Libraries	0	0	271	271
Student Services	0	4	2,147	2,151
Institutional Support	0	107	2,229	2,337
OMP	0	146	0	146
Student Financial Aid	0	111	10,953	11,064
Teaching Hospitals	0	0	295	295
<b>Total</b>	<b>0</b>	<b>925</b>	<b>176,350</b>	<b>177,275</b>
<b>Auxiliaries Sales &amp; Service</b>				
Instruction	0	0	0	0
Public Service	0	139	0	139
Academic Support	0	149	0	149
Student Services	0	886	0	886
Institutional Support	0	(1)	0	(1)
OMP	0	5	0	5
Student Financial Aid	0	(22,093)	0	(22,093)
Auxiliary Enterprises	0	84,277	0	84,277
<b>Total</b>	<b>0</b>	<b>63,361</b>	<b>0</b>	<b>63,361</b>
<b>Educational Activities Sales &amp; Service</b>				
Instruction	0	327,886	0	327,886
Research	0	14,168	0	14,168
Public Service	0	19,745	0	19,745
Academic Support	0	156,831	0	156,831
Libraries	0	23	0	23

**DAVIS**

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2019-2020 Schedule D  
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Total
Student Services	0	609	0	609
Institutional Support	0	108	0	108
Student Financial Aid	0	990	0	990
<b>Total</b>	<b>0</b>	<b>520,361</b>	<b>0</b>	<b>520,361</b>
<b>Special State Appropriations &amp; Contracts</b>				
Instruction	0	0	13,545	13,545
Research	0	0	54,531	54,531
Public Service	0	0	39,897	39,897
Academic Support	0	0	2,970	2,970
Libraries	0	0	99	99
Student Services	0	0	41	41
Institutional Support	0	0	791	791
Student Financial Aid	0	0	339	339
<b>Total</b>	<b>0</b>	<b>0</b>	<b>112,212</b>	<b>112,212</b>
<b>Student Fees</b>				
Instruction	0	243,712	0	243,712
Research	0	1,315	0	1,315
Public Service	0	510	0	510
Academic Support	0	50,804	0	50,804
Libraries	0	1,657	0	1,657
Student Services	0	135,005	0	135,005
Institutional Support	0	36,110	0	36,110
OMP	0	28,470	0	28,470
Student Financial Aid	0	7,104	0	7,104
<b>Total</b>	<b>0</b>	<b>504,687</b>	<b>0</b>	<b>504,687</b>
<b>Teaching Hospitals Sales &amp; Service</b>				
Research	0	17,296	0	17,296
Teaching Hospitals	0	2,568,967	0	2,568,967
<b>Total</b>	<b>0</b>	<b>2,586,262</b>	<b>0</b>	<b>2,586,262</b>
<b>Grand Total</b>	<b>619,505</b>	<b>3,869,571</b>	<b>737,555</b>	<b>5,226,631</b>

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Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2019-20 Schedule D  
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
<b>Endowment &amp; Similar Funds</b>				
Instruction	6,111	(0)	11,559	17,669
Research	17,524	(11)	29,024	46,538
Public Service	574	0	1,402	1,976
Academic Support	2,458	0	10,161	12,620
Libraries	0	0	308	308
Student Services	29	0	82	111
Institutional Support	12,376	0	11,083	23,459
OMP	717	0	1,647	2,364
Student Financial Aid	168	0	10,877	11,045
Teaching Hospitals	0	0	92	93
<b>Total</b>	<b>39,958</b>	<b>(11)</b>	<b>76,235</b>	<b>116,182</b>
<b>Federal Government</b>				
Instruction	9,993	0	11,657	21,650
Research	125,451	14	145,929	271,394
Public Service	5,222	0	6,384	11,606
Academic Support	1,379	(1)	5,473	6,851
Libraries	0	0	0	0
Student Services	161	0	110	271
Institutional Support	413	0	16,629	17,042
Student Financial Aid	(29)	0	85,538	85,509
<b>Total</b>	<b>142,590</b>	<b>13</b>	<b>271,720</b>	<b>414,323</b>
<b>General Funds</b>				
Instruction	346,218	(6,346)	(19,345)	320,528
Research	44,792	(22)	31,618	76,388
Public Service	3,530	(5)	5,139	8,664
Academic Support	50,386	(15)	(10,995)	39,376
Libraries	10,545	0	11,291	21,837
Student Services	11,309	(2)	(11,307)	0
Institutional Support	60,364	(0)	406	60,769
OMP	30,745	(3,190)	35,212	62,768
Student Financial Aid	326	(0)	28,850	29,176
<b>Total</b>	<b>558,216</b>	<b>(9,581)</b>	<b>70,870</b>	<b>619,505</b>
<b>Local Government</b>				
Instruction	502	0	3,042	3,544
Research	2,109	0	1,065	3,174
Public Service	660	0	(903)	(243)
Academic Support	19	0	8	28
Student Services	0	0	(1)	(1)
Student Financial Aid	0	0	7	7
<b>Total</b>	<b>3,290</b>	<b>0</b>	<b>3,218</b>	<b>6,508</b>
<b>Other Sources</b>				
Instruction	(24,235)	(126)	31,124	6,763
Research	(4,429)	(236)	6,315	1,650
Public Service	1,824	(202)	2,792	4,414
Academic Support	(1,000)	(982)	(5,005)	(6,987)
Libraries	361	(1,151)	3,346	2,556
Student Services	11,116	(4,994)	15,959	22,080
Institutional Support	97,271	(95,942)	83,935	85,264
OMP	15,928	(46,397)	48,420	17,951
Student Financial Aid	36	0	(261)	(225)
Auxiliary Enterprises	569	(281)	470	757
Teaching Hospitals	622	(423)	(28,465)	(28,267)
<b>Total</b>	<b>98,060</b>	<b>(150,734)</b>	<b>158,630</b>	<b>105,955</b>
<b>Private Gifts, Grants &amp; Contracts</b>				
Instruction	9,999	(8)	11,496	21,486
Research	63,113	(13)	60,215	123,315
Public Service	4,232	(1)	3,558	7,790
Academic Support	2,746	(18)	5,691	8,419
Libraries	90	0	181	271
Student Services	505	0	1,646	2,151
Institutional Support	1,004	0	1,333	2,337
OMP	0	0	146	146
Student Financial Aid	173	0	10,891	11,064
Teaching Hospitals	82	0	213	295
<b>Total</b>	<b>81,944</b>	<b>(40)</b>	<b>95,371</b>	<b>177,275</b>
<b>Auxiliaries Sales &amp; Service</b>				
Instruction	0	0	0	0
Public Service	102	0	37	139
Academic Support	(0)	0	149	149

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Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2019-20 Schedule D  
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Student Services	623	(75)	338	886
Institutional Support	(1)	0	(0)	(1)
OMP	0	0	5	5
Student Financial Aid	0	0	(22,093)	(22,093)
Auxiliary Enterprises	40,958	(9,119)	52,438	84,277
<b>Total</b>	<b>41,682</b>	<b>(9,194)</b>	<b>30,873</b>	<b>63,361</b>
<b>Educational Activities Sales &amp; Service</b>				
Instruction	349,111	(229,355)	208,130	327,886
Research	20,092	(35,471)	29,547	14,168
Public Service	7,738	(1,426)	13,432	19,745
Academic Support	65,793	(4,742)	95,780	156,831
Libraries	17	0	6	23
Student Services	321	(4)	293	609
Institutional Support	69	(139)	179	108
Student Financial Aid	(7)	0	997	990
<b>Total</b>	<b>443,134</b>	<b>(271,138)</b>	<b>348,364</b>	<b>520,361</b>
<b>Special State Appropriations &amp; Contracts</b>				
Instruction	5,673	0	7,871	13,545
Research	28,296	(3)	26,237	54,531
Public Service	23,041	0	16,857	39,897
Academic Support	2,124	0	846	2,970
Libraries	0	0	99	99
Student Services	25	0	16	41
Institutional Support	458	0	333	791
Student Financial Aid	0	0	339	339
<b>Total</b>	<b>59,617</b>	<b>(3)</b>	<b>52,598</b>	<b>112,212</b>
<b>Student Fees</b>				
Instruction	47,110	(338)	196,941	243,712
Research	642	0	673	1,315
Public Service	341	0	169	510
Academic Support	8,087	(76)	42,793	50,804
Libraries	481	0	1,176	1,657
Student Services	37,092	0	97,913	135,005
Institutional Support	721	0	35,389	36,110
OMP	33	3,190	25,248	28,470
Student Financial Aid	69	0	7,035	7,104
<b>Total</b>	<b>94,575</b>	<b>2,776</b>	<b>407,336</b>	<b>504,687</b>
<b>Teaching Hospitals Sales &amp; Service</b>				
Research	0	0	17,296	17,296
Teaching Hospitals	1,034,161	(128,268)	1,663,074	2,568,967
<b>Total</b>	<b>1,034,161</b>	<b>(128,268)</b>	<b>1,680,370</b>	<b>2,586,262</b>
<b>Grand Total</b>	<b>2,597,226</b>	<b>(566,178)</b>	<b>3,195,584</b>	<b>5,226,631</b>