

CURRENT FUNDS EXPENDITURES
BY UNIFORM CLASSIFICATION CATEGORY

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
INSTRUCTION							
GENERAL ACADEMIC							
Agriculture and natural resources	\$ 2,536	\$ 2,503	\$ 12	\$ 21	\$ 2,036	\$ 500	\$ -
Area studies	1,448	1,441	(0)	7	1,171	277	(0)
Biological sciences	9,141	8,091	934	116	6,741	2,400	(0)
Business & Management	107	106	0	1	75	32	-
Communications	194	191	1	2	146	48	-
Computer and information sciences	3,583	3,401	2	180	2,833	749	-
Education	3,084	2,926	78	80	2,072	1,012	-
Engineering	11,833	10,422	640	771	8,431	3,412	10
Fine and applied arts	11,759	11,103	367	288	9,230	2,552	23
Foreign languages	2,278	2,264	8	6	1,767	511	-
Letters	18,485	18,072	11	403	14,772	3,716	3
Mathematics	3,120	3,120	(43)	42	2,647	472	-
Physical education	70	70	-	-	61	9	-
Physical sciences	17,486	16,854	258	373	13,770	3,716	-
Psychology	4,594	4,594	(8)	7	3,781	813	-
Social sciences	15,920	15,707	13	200	12,601	3,319	0
Interdisciplinary studies	7,221	5,980	94	1,148	4,914	2,307	-
Compensated absences accrual	(424)	775	(708)	(491)	(341)	(83)	-
Total	112,434	107,624	1,658	3,153	86,708	25,763	36
SUMMER SESSION	2,572	2,530	43	(0)	1,895	677	-
UNIVERSITY EXTENSION	12,463	-	12,349	114	3,842	8,679	58
EDUCATIONAL FEE EXPENSE PRORATION	-	(24,044)	24,044	-	-	-	-
Subtotal	127,470	86,110	38,094	3,267	92,445	35,119	94
ELIMINATED CAPITAL EXPENDITURES	(953)	(176)	(593)	(184)	-	(953)	-
Total Instruction	126,517	85,933	37,501	3,083	92,445	34,166	94

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RESEARCH							
INSTITUTES AND RESEARCH CENTERS							
Area studies	-	-	-	-	-	-	-
Education	7	-	-	7	5	2	-
Engineering	22,303	11	867	21,424	13,656	8,647	-
Letters	409	238	148	22	145	263	-
Library science	-	-	-	-	-	-	-
Physical sciences	25,948	2,349	837	22,763	12,529	13,450	30
Social Sciences	65	21	35	10	33	32	-
Interdisciplinary studies	-	-	-	-	-	-	-
Compensated absences accrual	153	3,104	(1,512)	(1,439)	47	106	-
Total	48,885	5,723	375	42,787	26,415	22,501	30
INDIVIDUAL OR PROJECT RESEARCH							
Agriculture and natural resources	2,376	522	511	1,343	1,325	1,051	(0)
Area studies	613	81	36	496	125	488	-
Biological sciences	10,480	280	199	10,001	5,466	5,060	45
Communications	61	-	-	61	29	32	-
Computer and information sciences	2,369	761	60	1,548	1,090	1,279	-
Education	17,094	99	7,786	9,209	6,932	10,114	(47)
Engineering	19,279	1,631	998	16,649	9,066	10,212	(1)
Fine and applied arts	574	95	319	160	124	448	(2)
Foreign languages	7	5	2	0	4	3	-
Letters	705	332	129	244	291	415	-
Mathematics	460	2	77	381	294	166	-
Physical sciences	10,618	932	408	9,278	5,579	5,182	143
Psychology	1,033	59	112	862	462	571	-
Social sciences	3,147	170	549	2,429	1,567	1,580	-
Interdisciplinary studies	1,116	819	297	(1)	613	502	(1)
-	-	-	-	-	-	-	-
Total	69,931	5,789	11,481	52,661	32,965	37,103	137
Subtotal	118,816	11,512	11,857	95,448	59,380	59,604	168
ELIMINATED CAPITAL EXPENDITURES	(7,767)	(598)	41	(7,210)	-	(7,767)	-
Total Research	111,049	10,914	11,897	88,238	59,380	51,836	168

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<u>PUBLIC SERVICE</u>							
COMMUNITY SERVICE							
Arts and lectures	2,639	1,061	811	768	941	1,724	25
Community service projects	1,307	123	925	259	494	823	9
Work study programs-contracting agencies	160	0	77	82	146	14	
Other	11,628	4,850	2,632	4,146	5,773	5,854	(1)
Compensated absences accrual	(157)	619	143	(920)	12	(169)	-
Subtotal	15,577	6,653	4,589	4,336	7,365	8,246	34
ELIMINATED CAPITAL EXPENDITURES							
	(82)	(32)	(50)	-	-	(82)	-
Total Public Service	15,495	6,621	4,539	4,336	7,365	8,164	34
<u>ACADEMIC SUPPORT</u>							
LIBRARIES	13,711	13,401	40	270	5,601	8,123	13
MUSEUMS AND GALLERIES	108	82	-	26	67	41	-
AUDIO VISUAL SERVICE	1,598	1,540	(9)	67	1,210	714	326
COMPUTING SUPPORT	7,632	7,362	1	269	5,832	1,815	15
ANCILLARY SUPPORT							
Fine art production	299	247	42	10	185	213	99
Shops	355	365	(10)	-	366	136	147
Vivarium	183	145	38	-	190	164	171
Other	3,772	2,875	292	605	1,262	2,530	20
Total	4,609	3,632	363	615	2,004	3,043	437
ACADEMIC ADMINISTRATION	10,425	10,207	68	150	6,750	3,675	-
COURSE & CURRICULUM DEVELOPMENT	2,824	2,799	24	1	1,195	1,771	142
COMPENSATED ABSENCES ACCRUAL	116	1,151	(146)	(889)	100	16	-
EDUCATIONAL FEE EXPENSE PRORATION	-	(2,943)	2,943	-	-	-	-
Subtotal	41,022	37,231	3,283	509	22,758	19,196	932
ELIMINATED CAPITAL EXPENDITURES							
	(9,381)	(9,286)	(95)	-	(2,799)	(6,582)	-
Total Academic Support	31,641	27,945	3,188	509	19,959	12,614	932

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STUDENT SERVICES							
ADMINISTRATION	2,075	1,032	986	57	1,228	951	104
SOCIAL AND CULTURAL ACTIVITIES							
Associated students	2,842	432	2,392	18	1,264	1,580	1
Cultural programs	826		815	10	505	321	-
Housing services	254	1	247	6	171	83	-
Other social services	7,466	181	6,960	326	2,820	5,023	377
Recreation programs	4,519	3	4,158	359	2,217	2,315	12
Total	15,907	617	14,571	719	6,977	9,321	390
SUPPLEMENTARY EDUCATIONAL SERVICES							
	-	-	-	-	-	-	-
COUNSELING AND CAREER GUIDANCE							
Counseling	3,493	16	3,416	61	2,464	1,029	-
Disadvantaged student assistance	2,406	947	1,364	95	1,588	818	-
Foreign students program	-	-	-	-	-	-	-
Placement	716	(0)	712	4	517	205	6
Total	6,615	963	5,492	160	4,569	2,052	6
FINANCIAL AID ADMINISTRATION							
	4,249	2,825	1,386	38	2,638	1,880	269
STUDENT ADMISSIONS AND RECORDS							
Admissions	5,421	4,690	720	11	3,576	1,847	2
Registrar	1,820	1,303	516	1	1,156	664	-
Total	7,241	5,993	1,236	12	4,732	2,511	2
STUDENT HEALTH SERVICES							
	15,455	12	15,440	3	3,239	12,216	(0)
COMPENSATED ABSENCES ACCRUAL							
	224	312	73	(161)	186	38	-
EDUCATIONAL FEE EXPENSE PRORATION							
	-	(11,753)	11,753	-	-	-	-
Subtotal	51,767	0	50,938	829	23,568	28,969	770
ELIMINATED CAPITAL EXPENDITURES							
	(253)	-	(253)	-	-	(253)	-
Total Student Services	51,513	0	50,685	829	23,568	28,716	770

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INSTITUTIONAL SUPPORT							
EXECUTIVE MANAGEMENT							
Chancellors and vice chancellors	6,161	5,908	252	2	4,403	1,765	8
Academic senate secretariat	553	551	-	2	410	143	-
Planning and budgeting	1,943	1,942	0	-	1,480	462	-
Total	8,656	8,400	252	4	6,293	2,371	8
FISCAL OPERATIONS							
Accounting	2,288	2,745	(460)	2	2,908	(621)	(0)
Audits	611	455	156	-	478	133	-
Cashiers	212	212	0	-	188	88	64
Contract and grant administration	1,534	995	538	1	1,137	397	(0)
Bad debts and collections	-	-	-	-	-	-	-
Insurance management	484	839	(355)	-	547	794	856
Total	5,129	5,246	(120)	3	5,258	792	920
GENERAL ADMINISTRATIVE SERVICES							
Computer centers	-	-	-	-	-	-	-
Environmental health and safety	1,202	693	508	1	969	367	135
Information systems	3,017	6,713	(3,707)	11	8,320	(3,782)	1,521
Personnel	3,575	3,148	421	7	4,058	(113)	370
Other	(4,753)	(134)	(4,619)	-	275	(5,028)	-
Total	3,041	10,419	(7,397)	19	13,622	(8,555)	2,026
LOGISTICAL SERVICES							
Garage	412	-	410	1	412	2,064	2,064
Mail and messenger	204	179	18	6	459	814	1,069
Material management	1,263	845	416	2	1,510	2,464	2,711
Police	4,460	3,814	646	-	3,134	1,336	10
Printing services	166	-	150	16	727	1,336	1,896
Telecommunications	4,959	11	4,947	-	2,480	3,304	825
Total	11,463	4,850	6,588	26	8,722	11,316	8,576
COMMUNITY RELATIONS							
Development	7,931	3,642	3,830	459	4,508	3,373	(50)
Public information	1,347	1,297	47	4	947	401	(0)
Publications	187	78	108	-	61	128	2
Total	9,465	5,017	3,985	463	5,515	3,902	(48)
COMPENSATED ABSENCES ACCRUAL							
	113	1,811	(1,410)	(288)	47	66	-
EDUCATIONAL FEE EXPENSE PRORATION							
	-	(7,749)	7,749	-	-	-	-
Subtotal	37,868	27,994	9,646	228	39,458	9,892	11,481
ELIMINATED CAPITAL EXPENDITURES							
	(1,635)	(130)	(1,505)	-	-	(1,635)	-
Total Institutional Support	36,233	27,864	8,141	228	39,458	8,257	11,481

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<u>OPERATION AND MAINTENANCE OF PLANT</u>							
Administration	1,939	1,916	4	19	4,248	1,977	4,286
Building maintenance and major repairs and alterations	7,054	6,890	162	2	4,369	5,166	2,481
Fire department	2,049	2,052	(3)	-	1,647	496	94
Grounds maintenance	1,361	1,349	8	5	1,602	1,197	1,439
Janitorial service	4,552	4,532	21	-	5,119	3,418	3,985
Plant service	(44)	-	(44)	-	-	1,395	1,439
Refuse disposal	204	198	2	4	335	720	852
Utilities	8,970	8,818	152	-	527	13,064	4,621
Other	(246)	-	(246)	-	-	(246)	-
Compensated absences accrual	162	101	61	-	142	20	-
Educational fee expense proration	-	(3,534)	3,534	-	-	-	-
Subtotal	26,002	22,321	3,651	29	17,990	27,208	19,196
<u>ELIMINATED CAPITAL EXPENDITURES</u>							
	(1,244)	(1,213)	(31)	-	-	(1,244)	-
Total Operation and Maintenance of Plant	24,757	21,107	3,620	29	17,990	25,963	19,196
<u>STUDENT FINANCIAL AID</u>							
	67,675	9,861	34,321	23,493	194	67,483	2
Scholarship Allowance	(54,696)	-	(54,696)	-	-	(54,696)	-
Total Student Financial Aid	12,979	9,861	(20,375)	23,493	194	12,787	2
<u>AUXILIARY ENTERPRISES</u>							
Apartments	10,835	-	10,818	17	1,081	9,754	-
Bookstore	10,801	-	10,794	7	1,297	9,504	-
Cafeteria	19,717	-	19,555	162	7,846	12,866	995
Residence halls	29,155	-	29,104	51	6,962	22,193	-
Parking	2,370	-	2,370	1	1,106	1,915	651
Other	11,306	-	11,140	166	2,020	9,308	21
Compensated absences accrual	77	-	77	-	63	14	-
Subtotal	84,262	-	83,858	404	20,376	65,554	1,667
<u>ELIMINATED CAPITAL EXPENDITURES</u>							
	(649)	-	(649)	-	-	(649)	-
Total Auxiliary Enterprises	83,613	-	83,208	404	20,376	64,904	1,667
Total Current Funds Expenditures	\$ 493,799	\$ 190,246	\$ 182,405	\$ 121,149	\$ 280,734	\$ 247,408	\$ 34,344