

Berkeley

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2007-2008 Schedule 1-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<u>AGRICULTURAL EXPERIMENT STATION</u>							
<u>INSTRUCTION</u>							
Agricultural resource economics	\$ 119	\$ 7	\$ 89	\$ 23	\$ 93	\$ 26	\$ -
CNR dean research and extension	20	16	-	4	13	7	-
Ecosystem sciences	220	110	7	103	41	179	-
Insect biology	229	113	38	78	65	164	-
Microbial biology	166	141	-	25	122	44	-
Nutritional sciences	383	170	170	43	142	241	-
Plant biology	287	209	44	34	55	232	-
Resource institutions, policy and management	124	56	2	66	53	71	-
<b>Total</b>	<b>1,548</b>	<b>822</b>	<b>350</b>	<b>376</b>	<b>584</b>	<b>964</b>	<b>-</b>
<u>RESEARCH</u>							
Agricultural resource economics	3,847	2,555	57	1,235	2,785	1,062	-
CNR dean research and extension	3,665	981	277	2,407	2,270	1,635	240
Ecosystem sciences	6,771	3,159	37	3,575	4,492	2,284	5
Forestry center	1,864	365	270	1,229	1,006	884	26
Insect biology	6,178	3,285	26	2,867	4,143	2,035	-
Microbial biology	5,080	1,627	67	3,386	3,139	1,941	-
Nutritional sciences	3,986	1,441	65	2,480	2,163	1,823	-
Plant biology	6,380	2,235	66	4,079	4,293	2,087	-
Resource institutions, policy and management	1,831	1,324	115	392	1,373	458	-
<b>Total</b>	<b>39,602</b>	<b>16,972</b>	<b>980</b>	<b>21,650</b>	<b>25,664</b>	<b>14,209</b>	<b>271</b>
<b>PUBLIC SERVICE</b>	<b>5</b>	<b>-</b>	<b>4</b>	<b>1</b>	<b>-</b>	<b>5</b>	<b>-</b>
<b>Total Agricultural Experiment Station</b>	<b>41,155</b>	<b>17,794</b>	<b>1,334</b>	<b>22,027</b>	<b>26,248</b>	<b>15,178</b>	<b>271</b>
<u>SCHOOL OF BUSINESS ADMINISTRATION</u>							
<b>INSTRUCTION</b>	<b>49,488</b>	<b>16,146</b>	<b>28,427</b>	<b>4,915</b>	<b>29,979</b>	<b>19,529</b>	<b>20</b>
<b>RESEARCH</b>	<b>592</b>	<b>37</b>	<b>134</b>	<b>421</b>	<b>167</b>	<b>425</b>	<b>-</b>
<b>PUBLIC SERVICE</b>	<b>746</b>	<b>-</b>	<b>83</b>	<b>663</b>	<b>393</b>	<b>353</b>	<b>-</b>
<b>ACADEMIC SUPPORT</b>	<b>13,507</b>	<b>897</b>	<b>10,528</b>	<b>2,082</b>	<b>6,521</b>	<b>6,987</b>	<b>1</b>
<b>Total School of Business Administration</b>	<b>64,333</b>	<b>17,080</b>	<b>39,172</b>	<b>8,081</b>	<b>37,060</b>	<b>27,294</b>	<b>21</b>

## Berkeley

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2007-2008 Schedule 1-C

	Current Funds			Distribution			Less: Transfers
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	
		General	Designated				
<u>COLLEGE OF CHEMISTRY</u>							
INSTRUCTION							
Chemical engineering	5,070	4,256	113	701	3,648	1,422	-
Chemistry	15,228	12,664	1,269	1,295	10,843	4,385	-
Dean's office	7,796	6,284	556	956	4,850	2,946	-
Total	28,094	23,204	1,938	2,952	19,341	8,753	-
RESEARCH							
Chemical engineering	4,861	146	36	4,679	2,241	2,620	-
Chemistry	18,759	273	376	18,110	8,777	9,982	-
Dean's office	113	-	97	16	-	113	-
Total	23,733	419	509	22,805	11,018	12,715	-
ACADEMIC SUPPORT							
	240	-	239	1	1,279	2,064	3,103
Total College of Chemistry	52,067	23,623	2,686	25,758	31,638	23,532	3,103
<u>SCHOOL OF EDUCATION</u>							
INSTRUCTION							
	10,747	9,299	553	895	8,048	2,699	-
RESEARCH							
	8,202	54	138	8,010	4,031	4,171	-
PUBLIC SERVICE							
Education	3,932	659	2,414	859	2,727	1,212	7
Professional development program	871	132	554	185	501	370	-
Total	4,803	791	2,968	1,044	3,228	1,582	7
ACADEMIC SUPPORT							
	484	257	200	27	303	181	-
Total School of Education	24,236	10,401	3,859	9,976	15,610	8,633	7
<u>COLLEGE OF ENGINEERING</u>							
INSTRUCTION							
Bioengineering	3,955	3,288	228	439	2,643	1,312	-
Civil and environmental engineering	9,720	9,079	296	345	7,129	2,655	64
Dean's office	5,971	4,615	556	800	4,324	1,647	-
Electrical engineering and computer science	20,732	17,186	1,096	2,450	14,227	6,505	-
Industrial engineering and operations research	3,007	2,931	23	53	2,326	681	-
Materials science and engineering	3,984	3,436	318	230	2,763	1,221	-
Mechanical engineering	11,386	10,088	201	1,097	8,149	3,237	-
Nuclear engineering	1,972	1,835	8	129	1,523	449	-
Total	60,727	52,458	2,726	5,543	43,084	17,707	64

## Berkeley

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2007-2008 Schedule 1-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<b>RESEARCH</b>							
Bioengineering	79	(6)	13	72	23	56	-
Civil and environmental engineering	99	57	27	15	62	37	-
Dean's office	50	18	-	32	42	8	-
Electrical engineering and computer science	15	10	-	5	4	11	-
Industrial engineering and operations research	43	24	6	13	21	22	-
Materials science and engineering	91	53	1	37	54	37	-
Mechanical engineering	281	64	23	194	153	128	-
Nuclear engineering	51	23	6	22	16	35	-
Total	709	243	76	390	375	334	-
<b>PUBLIC SERVICE</b>	41	(2)	42	1	31	10	-
<b>ACADEMIC SUPPORT</b>							
Dean's office	2,772	856	155	1,761	1,472	1,321	21
Electrical engineering and computer science	44	665	(621)	-	1,512	777	2,245
Materials science and engineering	6	-	6	-	20	6	20
Mechanical engineering	182	176	6	-	145	68	31
Total	3,004	1,697	(454)	1,761	3,149	2,172	2,317
Total College of Engineering	64,481	54,396	2,390	7,695	46,639	20,223	2,381
<b>COLLEGE OF ENVIRONMENTAL DESIGN</b>							
<b>INSTRUCTION</b>							
Architecture	6,156	5,474	306	376	4,541	1,616	1
City and regional planning	2,552	2,459	31	62	1,952	600	-
Dean's office	2,707	1,329	111	1,267	1,480	1,259	32
Landscape architecture and environmental planning	2,424	2,122	(10)	312	1,812	612	-
Total	13,839	11,384	438	2,017	9,785	4,087	33
<b>RESEARCH</b>							
Architecture	40	22	10	8	18	22	-
City and regional planning	13	3	3	7	3	10	-
Dean's office	5	-	-	5	-	5	-
Landscape architecture and environmental planning	38	2	31	5	17	21	-
Total	96	27	44	25	38	58	-
Total College of Environmental Design	13,935	11,411	482	2,042	9,823	4,145	33

## Berkeley

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2007-2008 Schedule 1-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<u>GRADUATE SCHOOL OF JOURNALISM</u>							
INSTRUCTION	6,904	3,363	349	3,192	4,150	2,754	-
RESEARCH	29	2	-	27	18	11	-
PUBLIC SERVICE	21	-	-	21	-	21	-
ACADEMIC SUPPORT	9	-	-	9	-	9	-
Total Graduate School of Journalism	6,963	3,365	349	3,249	4,168	2,795	-
<u>SCHOOL OF LAW</u>							
INSTRUCTION	17,510	11,515	2,538	3,457	13,420	4,090	-
RESEARCH	4,500	117	473	3,910	3,040	1,460	-
PUBLIC SERVICE	2	1	-	1	-	2	-
ACADEMIC SUPPORT	18,001	2,723	10,876	4,402	9,727	8,274	-
Total School of Law	40,013	14,356	13,887	11,770	26,187	13,826	-
<u>COLLEGE OF LETTERS AND SCIENCE</u>							
INSTRUCTION							
African American studies	1,914	1,787	88	39	1,398	516	-
American cultures history	106	106	-	-	68	38	-
Ancient history and Mediterranean archaeology	14	2	5	7	-	14	-
Anthropology	6,452	5,639	219	594	4,716	1,736	-
Arts and humanities dean's office	340	73	1	266	86	254	-
Art history	3,552	2,833	30	689	2,694	858	-
Art practice	1,991	1,640	236	115	1,339	652	-
Astronomy	3,035	2,749	43	243	2,241	794	-
Biological sciences dean's office	273	105	80	88	93	180	-
CASMA	476	438	18	20	367	109	-
Center for particle astrophysics	4	-	-	4	4	-	-
Classics	2,553	1,934	60	559	1,812	741	-
College writing programs	1,613	1,558	52	3	1,186	427	-
Comparative literature	2,413	2,218	26	169	1,789	624	-
Comparative literature and French administration	525	517	5	3	387	138	-
Dean's office	6,760	3,675	1,608	1,477	4,625	2,135	-
Demography	1,021	976	6	39	776	245	-
Dramatic art	2,862	2,395	106	361	1,994	868	-
Dwinelle computing facility	6	6	-	-	-	6	-
Earth and planetary science	4,154	3,614	170	370	3,105	1,099	50
East Asian languages	3,748	3,234	95	419	2,764	984	-
Economics	10,665	9,260	303	1,102	8,368	2,297	-
Electron microscope laboratory	364	290	-	74	234	130	-
English	9,321	8,724	185	412	7,059	2,262	-
Ethnic Studies	4,386	4,022	198	166	3,172	1,214	-
Film Studies	1,393	1,236	67	90	975	418	-
French	2,417	2,234	85	98	1,777	640	-
Geography	2,132	1,997	64	71	1,594	538	-
German	2,319	2,169	50	100	1,789	530	-

## Berkeley

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2007-2008 Schedule 1-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
German, Spanish and Portuguese administration	463	463	-	-	350	113	-
History	10,169	9,293	221	655	7,608	2,561	-
Integrative biology	12,657	9,212	1,256	2,189	8,601	4,056	-
International and area studies teaching program	1,736	1,548	7	181	1,286	450	-
Italian studies	1,272	1,069	14	189	915	357	-
Italian/Scandinavian/Slavic administration	348	344	-	4	268	80	-
Jewish studies	184	64	4	116	102	82	-
Language center	871	848	(35)	58	616	267	12
Linguistics	2,541	2,422	61	58	1,929	612	-
Mathematics	13,471	12,883	393	195	10,350	3,121	-
Medieval studies	100	98	-	2	85	15	-
Molecular and cell biology	22,446	17,000	3,036	2,410	14,489	7,957	-
Music	4,356	3,351	152	853	3,017	1,339	-
Near Eastern studies	3,131	2,712	138	281	2,321	810	-
Philosophy	3,857	3,011	128	718	2,920	937	-
Physical education program	1,231	961	91	179	793	438	-
Physical sciences dean's office	349	221	10	118	188	161	-
Physics	12,288	11,454	561	273	9,507	3,065	284
Political science	9,143	8,077	502	564	6,809	2,334	-
Psychology	8,249	7,740	433	76	6,169	2,083	3
Rhetoric	2,640	2,366	63	211	1,973	667	-
Rhetoric and film studies administration	401	399	2	-	308	93	-
ROTC military affairs	364	282	6	76	176	188	-
Scandinavian languages	1,249	1,081	29	139	940	309	-
Slavic languages and literature	1,902	1,742	32	128	1,507	395	-
Social sciences dean's office	202	164	-	38	137	65	-
Sociology	6,763	6,249	395	119	5,027	1,736	-
South and Southeast Asian studies	1,793	1,516	21	256	1,365	428	-
Spanish and Portuguese	2,993	2,845	35	113	2,193	800	-
Statistics	4,492	4,298	117	77	3,431	1,061	-
Townsend center for the humanities	85	-	-	85	3	82	-
Undergraduate advising	3,333	3,305	28	-	2,424	909	-
Undergraduate and interdisciplinary studies dean's office	5,113	4,420	253	440	3,328	1,785	-
Valley life sciences building	3	-	-	3	2	1	-
Women's studies	1,435	1,310	67	58	1,027	408	-
<b>Total</b>	<b>218,439</b>	<b>188,179</b>	<b>11,820</b>	<b>18,440</b>	<b>158,576</b>	<b>60,212</b>	<b>349</b>
<b>RESEARCH</b>							
Ancient history and Mediterranean archaeology	27	-	-	27	5	22	-
Anthropology	462	32	162	268	219	243	-
Art history	198	13	8	177	131	67	-
Art practice	33	8	18	7	4	29	-
Arts and humanities dean's office	967	-	-	967	821	146	-
Astronomy	1,521	36	1	1,484	896	625	-
Biological sciences dean's office	36	34	-	2	29	7	-
Center for new music and audio technologies	17	-	-	17	12	5	-
Center for particle astrophysics	873	2	19	852	368	505	-
Classics	98	15	4	79	13	85	-
Comparative literature	4	2	1	1	-	4	-
Demography	31	4	4	23	20	11	-
Dramatic art	25	2	13	10	5	20	-
Earth and planetary science	3,439	58	57	3,324	2,014	1,460	35
East Asian languages and culture	64	10	7	47	55	9	-

## Berkeley

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2007-2008 Schedule 1-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Economics	307	167	46	94	177	130	-
Electron microscope lab	395	-	-	395	-	395	-
English	333	100	100	133	153	180	-
Ethnic studies	84	14	62	8	45	39	-
Film studies	7	-	7	-	1	6	-
French	24	16	(1)	9	1	23	-
Geography	503	6	3	494	315	188	-
German	29	16	6	7	6	23	-
History	405	41	187	177	167	238	-
Integrative biology	5,470	71	42	5,357	2,497	2,973	-
Italian studies	16	-	3	13	3	13	-
Linguistics	454	75	32	347	184	270	-
Mathematics	92	13	26	53	74	18	-
Molecular and cell biology	23,747	47	383	23,317	12,474	11,273	-
Music	43	5	32	6	4	39	-
Near Eastern studies	29	1	15	13	2	27	-
Philosophy	20	2	11	7	2	18	-
Physical sciences dean's office	572	-	-	572	72	500	-
Physics	12,716	123	459	12,134	4,462	8,254	-
Political science	73	8	36	29	27	46	-
Psychology	1,716	63	177	1,476	910	806	-
Rhetoric	36	6	30	-	10	26	-
Scandinavian languages	8	-	8	-	-	8	-
Slavic languages and literature	17	2	15	-	7	10	-
Sociology	189	17	49	123	98	91	-
South and Southeast Asian studies	26	5	17	4	8	18	-
Spanish and Portuguese	33	5	20	8	1	32	-
Statistics	1,621	2	68	1,551	1,078	543	-
Townsend center for the humanities	693	169	61	463	316	377	-
Undergraduate and interdisciplinary studies dean's office	4	-	-	4	4	-	-
Women's studies	60	(5)	63	2	42	18	-
<b>Total</b>	<b>57,517</b>	<b>1,185</b>	<b>2,251</b>	<b>54,081</b>	<b>27,732</b>	<b>29,820</b>	<b>35</b>
<b>PUBLIC SERVICE</b>							
Anthropology	33	-	1	32	32	1	-
Biological sciences dean's office	22	-	-	22	8	14	-
Dramatic art	21	-	18	3	5	16	-
History	91	-	20	71	32	59	-
Linguistics	3	-	3	-	-	3	-
Music	2	-	-	2	-	2	-
Undergraduate and interdisciplinary studies dean's office	5	8	2	(5)	1	4	-
<b>Total</b>	<b>177</b>	<b>8</b>	<b>44</b>	<b>125</b>	<b>78</b>	<b>99</b>	<b>-</b>
<b>ACADEMIC SUPPORT</b>							
Center for new music and audio technologies	416	57	(23)	382	342	74	-
Dean's office	(28)	-	(28)	-	548	152	728
Diving control	93	91	-	2	67	26	-
Dwinelle facility computing resources	105	105	-	-	86	19	-
Economics	33	33	-	-	-	33	-
Electron microscope laboratory	29	-	29	-	-	107	78
Geography	98	98	-	-	50	48	-
Integrative biology	(46)	-	(49)	3	48	81	175
Linguistics	87	87	-	-	66	21	-
Molecular and cell biology-services	177	-	160	17	1,221	3,610	4,654
Music	43	43	-	-	29	14	-
Political science	(8)	3	(11)	-	6	(14)	-

## Berkeley

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2007-2008 Schedule 1-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Psychology	77	5	71	1	45	32	-
Statistics	253	248	3	2	198	88	33
Valley life sciences building	210	207	3	-	137	73	-
Total	1,539	977	155	407	2,843	4,364	5,668
Total College of Letters and Science	277,672	190,349	14,270	73,053	189,229	94,495	6,052
<u>SCHOOL OF INFORMATION MANAGEMENT AND SYSTEMS</u>							
INSTRUCTION	3,597	2,813	171	613	2,489	1,108	-
RESEARCH	285	7	28	250	152	133	-
Total School of Information Management and systems	3,882	2,820	199	863	2,641	1,241	-
<u>COLLEGE OF NATURAL RESOURCES</u>							
INSTRUCTION							
Agricultural resource economics	1,375	1,375	-	-	1,087	288	-
Dean's office	2,808	2,233	183	392	1,854	954	-
Ecosystem science	1,417	1,398	18	1	1,148	269	-
Environmental science, policy, and management	1,510	1,383	126	1	907	603	-
Forest center	84	-	47	37	100	147	163
Insect biology	848	848	-	-	691	157	-
Microbial biology	468	454	14	-	380	88	-
Nutritional science and toxicology	1,945	1,882	10	53	1,423	522	-
Plant and microbial biology	1,451	1,347	29	75	1,055	396	-
Plant gene experiment center	63	1	-	62	53	10	-
Resource institutions, policy and management	585	581	2	2	497	88	-
Toxicology	8	8	-	-	6	2	-
Total	12,562	11,510	429	623	9,201	3,524	163
RESEARCH							
Agricultural resource economics	161	3	2	156	96	65	-
Dean's office	923	731	102	90	668	271	16
Environmental science, policy, and management	768	336	425	7	220	548	-
Insect biology	2	-	2	-	-	2	-
Nutritional science and toxicology	43	8	35	-	41	2	-
Plant and microbial biology	686	559	62	65	483	203	-
Plant gene experiment center	3,564	(1)	(4)	3,569	1,279	2,285	-
Total	6,147	1,636	624	3,887	2,787	3,376	16
PUBLIC SERVICE	88	-	3	85	65	23	-
Total College of Natural Resources	18,797	13,146	1,056	4,595	12,053	6,923	179

## Berkeley

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2007-2008 Schedule 1-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<u>SCHOOL OF OPTOMETRY</u>							
INSTRUCTION	7,542	4,582	2,196	764	5,399	2,163	20
RESEARCH	5,078	61	341	4,676	3,008	2,417	347
ACADEMIC SUPPORT	7,166	772	6,394	-	4,047	3,119	-
Total School of Optometry	19,786	5,415	8,931	5,440	12,454	7,699	367
<u>SCHOOL OF PUBLIC HEALTH</u>							
INSTRUCTION	24,813	13,891	5,803	5,119	16,841	7,972	-
RESEARCH	34,542	177	1,547	32,818	14,409	20,133	-
PUBLIC SERVICE	68	61	7	-	69	(1)	-
ACADEMIC SUPPORT	5,420	765	1	4,654	631	4,789	-
Total School of Public Health	64,843	14,894	7,358	42,591	31,950	32,893	-
<u>GRADUATE SCHOOL OF PUBLIC POLICY</u>							
INSTRUCTION	5,176	3,289	651	1,236	3,876	1,300	-
RESEARCH	527	61	10	456	323	204	-
PUBLIC SERVICE	171	104	33	34	88	83	-
Total Graduate School of Public Policy	5,874	3,454	694	1,726	4,287	1,587	-
<u>SCHOOL OF SOCIAL WELFARE</u>							
INSTRUCTION	29,562	4,710	113	24,739	5,234	24,328	-
RESEARCH	1,951	1	8	1,942	1,085	866	-
PUBLIC SERVICE	209	-	207	2	138	71	-
Total School of Social Welfare	31,722	4,711	328	26,683	6,457	25,265	-
<u>INTERNATIONAL AREA STUDIES</u>							
INSTRUCTION							
Berkeley program study abroad	692	658	1	33	518	174	-
Center for African studies	243	-	-	243	-	243	-
Center for Latin American studies	150	-	-	150	46	104	-
Center for Southeast Asian studies	81	-	(10)	91	23	58	-
Institute of East Asian studies	71	37	-	34	47	24	-
Institute of international studies	44	15	1	28	9	35	-
International and area studies	813	590	154	69	510	303	-
Middle Eastern studies	198	-	3	195	100	98	-
Slavic and Eastern European studies	95	-	1	94	38	57	-
South Asian studies	204	-	5	199	48	156	-
Total	2,591	1,300	155	1,136	1,339	1,252	-



## Berkeley

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2007-2008 Schedule 1-C

	Current Funds			Distribution			Less: Transfers
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	
		General	Designated				
<b>RESEARCH</b>							
Center for African studies	152	100	20	32	105	47	-
Center for Latin American studies	450	71	4	375	270	180	-
Center for Southeast Asian studies	292	85	7	200	124	168	-
Institute of East Asian studies	3,222	502	1,084	1,636	1,398	1,954	130
Institute of European studies	746	289	17	440	430	316	-
Institute of international studies	2,782	597	145	2,040	1,305	1,477	-
International and area studies	1,939	691	128	1,120	965	974	-
Middle Eastern studies	302	102	17	183	144	158	-
Slavic and Eastern European studies	636	253	4	379	399	237	-
South Asian studies	310	74	147	89	148	162	-
<b>Total</b>	<b>10,831</b>	<b>2,764</b>	<b>1,573</b>	<b>6,494</b>	<b>5,288</b>	<b>5,673</b>	<b>130</b>
<b>PUBLIC SERVICE</b>							
Institute of East Asian studies	76	-	-	76	36	40	-
International and area studies	29	-	26	3	41	(12)	-
Slavic and Eastern European studies	2	-	2	-	-	2	-
<b>Total</b>	<b>107</b>	<b>-</b>	<b>28</b>	<b>79</b>	<b>77</b>	<b>30</b>	<b>-</b>
<b>Total International Area Studies</b>	<b>13,529</b>	<b>4,064</b>	<b>1,756</b>	<b>7,709</b>	<b>6,704</b>	<b>6,955</b>	<b>130</b>
<b>GRADUATE DIVISION</b>							
<b>INSTRUCTION</b>	<b>5,760</b>	<b>4,997</b>	<b>638</b>	<b>125</b>	<b>4,066</b>	<b>1,694</b>	<b>-</b>
<b>PUBLIC SERVICE</b>	<b>346</b>	<b>59</b>	<b>4</b>	<b>283</b>	<b>78</b>	<b>268</b>	<b>-</b>
<b>Total Graduate Division</b>	<b>6,106</b>	<b>5,056</b>	<b>642</b>	<b>408</b>	<b>4,144</b>	<b>1,962</b>	<b>-</b>
<b>SUMMER SESSIONS</b>							
<b>INSTRUCTION</b>	<b>8,672</b>	<b>4,248</b>	<b>4,416</b>	<b>8</b>	<b>6,899</b>	<b>1,773</b>	<b>-</b>
<b>UNIVERSITY EXTENSION</b>							
<b>INSTRUCTION</b>	<b>24,560</b>	<b>(3)</b>	<b>24,544</b>	<b>19</b>	<b>11,529</b>	<b>13,031</b>	<b>-</b>
<b>CAMPUS-WIDE PROGRAMS</b>							
<b>INSTRUCTION</b>							
Archeological research facility	3	-	3	-	-	3	-
Assistant Vice Provost Office	65	52	11	2	41	24	-
Buddhist studies	144	141	1	2	104	40	-
California institute for quantitative biomedical research	297	15	86	196	124	173	-
Cancer research laboratory	134	-	-	134	93	41	-
Center for environmental design research	8	8	-	-	3	5	-
Center for the tebtunis papyri	43	(12)	-	55	32	11	-
Electronics research laboratory	16	-	-	16	-	16	-
Energy and resources group	1,059	1,041	10	8	792	267	-
Engineering systems research center	34	-	-	34	1	33	-
Essig Museum of Entomology	2	-	-	2	2	-	-
Helen Wills neuroscience institute	4,504	1,753	1,196	1,555	2,261	2,243	-
History of science and technology	(3)	1	(4)	-	1	(4)	-
Institute of government studies	41	30	1	10	24	17	-
Institute of human development	26	-	-	26	-	26	-

## Berkeley

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2007-2008 Schedule 1-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Institute of personality and social research	103	-	-	103	-	103	-
Institute of transportation studies	15	-	7	8	6	9	-
Museum of vertebrate zoology	19	-	2	17	16	3	-
Other	12,130	(9,790)	20,111	1,809	269	11,861	-
Survey research center	8	-	-	8	3	5	-
Theoretical astrophysics center	85	30	-	55	78	7	-
Compensated absences accrual	314	291	(134)	157	292	22	-
Educational fee expense proration	-	(79,098)	79,098	-	-	-	-
<b>Total</b>	<b>19,047</b>	<b>(85,538)</b>	<b>100,388</b>	<b>4,197</b>	<b>4,142</b>	<b>14,905</b>	<b>-</b>
<b>RESEARCH</b>							
Academic senate	349	256	47	46	31	318	-
Archeological research facility	753	296	33	424	348	405	-
Arts research center	182	92	61	29	77	105	-
Beatrice M. Bain research group on women and gender	88	30	57	1	52	36	-
Berkeley seismological laboratory	3,254	660	237	2,357	1,890	1,364	-
California biodiversity center	186	2	42	142	120	66	-
California institute for quantitative biomedical research	27,781	3,821	2,791	21,169	11,727	16,088	34
Cancer research laboratory	2,680	599	(53)	2,134	1,295	1,881	496
Center for child and youth policy	997	-	105	892	486	511	-
Center for environmental design research	2,807	243	124	2,440	1,693	1,114	-
Center for information technology research in interest of society	2,167	-	1,912	255	1,381	786	-
Center for integrative planetary science	969	57	110	802	377	592	-
Center for pure and applied mathematics	3,338	157	86	3,095	2,133	1,205	-
Center for studies in higher education	949	616	27	306	662	279	(8)
Center for the study of law and society	450	218	61	171	299	151	-
Center for the study of sexual culture	41	37	1	3	21	20	-
Center for the tebtunis papyri	84	65	-	19	66	18	-
Donner laboratory	773	-	20	753	41	732	-
Donner region research fields stations	661	316	105	240	334	319	(8)
Earl Warren legal institute	220	132	-	88	118	102	-
Earthquake engineering research center	6,364	1,242	38	5,084	2,722	3,642	-
Electronics research laboratory	58,061	8,560	494	49,007	25,895	32,166	-
Emma Goldman papers project	210	-	2	208	190	20	-
Energy and resources group	933	9	45	879	355	578	-
Energy biosciences institute	10,870	-	-	10,870	1,221	9,649	-
Engineering systems research center	10,152	599	20	9,533	5,665	4,487	-
Essig museum of entomology	799	3	8	788	347	452	-
Field station behavioral research	94	94	-	-	64	30	-
Functional genomics laboratory	669	224	25	420	401	268	-
Helen Wills neuroscience institute	5,820	80	153	5,587	3,410	2,410	-
History of science and technology	206	88	20	98	134	72	-
Institute for the study of social change	2,110	189	248	1,673	955	1,155	-
Institute of business and economic research	6,471	584	433	5,454	3,925	2,546	-
Institute of cognitive studies	924	241	3	680	510	414	-
Institute of environmental science and engineering	4,378	299	53	4,026	2,530	1,852	4

## Berkeley

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2007-2008 Schedule 1-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Institute of governmental studies	2,556	1,462	257	837	1,376	1,193	13
Institute of human development	3,104	406	151	2,547	1,461	1,643	-
Institute of industrial relations	5,402	3,635	505	1,262	3,348	2,055	1
Institute of management, innovation and organization	1,831	193	129	1,509	1,026	805	-
Institute of personality and social research	2,088	231	61	1,796	1,290	798	-
Institute of transportation studies	22,529	(275)	2,796	20,008	11,888	10,800	159
Institute of urban and regional development	2,266	570	43	1,653	1,353	913	-
Lawrence hall of science	1,079	-	-	1,079	506	573	-
Miller institute for basic research in science	3,235	-	33	3,202	2,077	1,158	-
Museum of paleontology	190	-	16	174	105	85	-
Museum of vertebrate zoology	2,049	42	181	1,826	702	1,347	-
Nanosciences and nanoengineering institute	3,040	308	192	2,540	1,492	1,548	-
Natural history museum admin services	115	-	-	115	71	44	-
Other	1,386	(333)	2,761	(1,042)	1,280	469	363
Phoebe Hearst museum of anthropology	33	-	-	33	19	14	-
Radio astronomy laboratory	5,990	859	87	5,044	3,194	2,796	-
Space sciences laboratory	28,000	1,204	1,561	25,235	16,739	11,261	-
Survey research center	2,032	883	468	681	2,090	1,811	1,869
Theoretical astrophysics center	1,452	46	13	1,393	1,052	400	-
UC botanical garden	71	2	55	14	39	32	-
UC transportation center	1,648	3	225	1,420	574	1,074	-
University/Jepson herbaria	509	4	83	422	213	296	-
Compensated absences accrual	738	(38)	1,800	(1,024)	686	52	-
<b>Total</b>	<b>248,133</b>	<b>29,011</b>	<b>18,725</b>	<b>200,397</b>	<b>124,056</b>	<b>127,000</b>	<b>2,923</b>
<b>PUBLIC SERVICE</b>							
Academic preparation and articulation	5,940	2,073	616	3,251	3,673	2,267	-
Admissions and relationships with scholars	1,768	1,394	113	261	1,012	756	-
Art museum and Pacific film archive	8,363	17	2,957	5,389	4,450	3,913	-
Break the cycle	443	102	245	96	314	129	-
Cal performances	13,148	236	8,907	4,005	4,191	9,260	303
Center for environmental design research	4	-	4	-	-	4	-
Center for transfer re-entry and student parent	26	26	-	-	21	5	-
Earthquake engineering research center	19	-	19	-	9	10	-
Electronics research laboratory	3	-	-	3	-	3	-
Institute of business and economic research	219	-	219	-	53	166	-
Institute of industrial relations	(63)	-	(63)	-	90	(153)	-
Institute of management, innovation and organization	353	-	127	226	41	312	-
Lawrence hall of science	18,358	1,897	10,330	6,131	11,138	7,220	-
Museum of paleontology	14	-	14	-	10	4	-
Other	1,472	306	(452)	1,618	(534)	2,006	-
Space sciences laboratory	23	11	-	12	17	6	-
Strategic technology planning	142	-	-	142	91	51	-
UC botanical garden	689	8	423	258	387	302	-

## Berkeley

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2007-2008 Schedule 1-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
University/Jepson Herbaria	121	-	121	-	89	32	-
Work study program	593	-	426	167	-	593	-
Compensated absences accrual	196	108	76	12	182	14	-
<b>Total</b>	<b>51,831</b>	<b>6,178</b>	<b>24,082</b>	<b>21,571</b>	<b>25,234</b>	<b>26,900</b>	<b>303</b>
<b>ACADEMIC SUPPORT</b>							
Academic senate administration	69	69	-	-	61	8	-
Administrative systems	292	165	127	-	223	72	3
Art museum and Pacific film archive	373	343	-	30	303	70	-
Assistant vice provost office	931	602	329	-	708	223	-
Center for race and gender	305	291	7	7	168	137	-
Central computing services	6,140	6,089	(290)	341	4,936	6,283	5,079
Communication and network services	2,988	2,635	167	186	3,127	5,230	5,369
Earthquake engineering research center	23	-	23	-	61	235	273
Educational development and technology	2,132	1,153	695	284	1,559	573	-
Educational technology	2,867	1,139	1,513	215	1,600	1,267	-
Electronics research laboratory	1,008	-	990	18	1,843	1,943	2,778
Engineering systems research center	3	-	3	-	2	1	-
Essig museum of entomology	157	105	15	37	113	44	-
IST associate vice chancellor office	2,956	1,851	1,055	50	1,853	1,103	-
Libraries	63,917	44,306	5,950	13,661	28,662	35,308	53
Museum informatics project	631	631	-	-	382	249	-
Museum of paleontology	841	444	7	390	561	280	-
Museum of vertebrate zoology	1,747	1,053	84	610	1,134	613	-
Natural history museum administrative services	507	248	235	24	420	87	-
Office of laboratory animal care	2,946	2,791	95	60	2,660	2,508	2,222
Office of technology licensing	4,210	1	4,209	-	807	3,405	2
Other	231	(258)	449	40	501	(88)	182
Phoebe Hearst museum of anthropology	2,436	1,328	843	265	1,712	724	-
Radio astronomy laboratory	(15)	-	(15)	-	116	62	193
Social science computing laboratory	1,179	744	433	2	1,068	682	571
Space science laboratory	(98)	-	(98)	-	596	266	960
Strategic technology planning	687	667	20	-	474	213	-
UC botanical garden	1,664	768	310	586	1,140	524	-
UC transportation center	9	-	-	9	-	9	-
University/Jepson herbaria	1,264	661	18	585	855	409	-
Workstation support services	3,108	2,180	496	432	2,639	1,692	1,223
Compensated absences accrual	(37)	83	(153)	33	(35)	(2)	-
Educational fee expense proration	-	(9,144)	9,144	-	-	-	-
<b>Total</b>	<b>105,471</b>	<b>60,945</b>	<b>26,661</b>	<b>17,865</b>	<b>60,249</b>	<b>64,130</b>	<b>18,908</b>
<b>Total Campus-Wide Programs</b>	<b>424,482</b>	<b>10,596</b>	<b>169,856</b>	<b>244,030</b>	<b>213,681</b>	<b>232,935</b>	<b>22,134</b>

## Berkeley

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2007-2008 Schedule 1-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<b>STUDENT SERVICES</b>							
<b>STUDENT SERVICES ADMINISTRATION</b>							
Academic preparation and articulation administration	1	-	1	-	-	1	-
Office of student research	730	595	133	2	524	206	-
Undergraduate affairs computing	303	286	17	-	231	72	-
Undergraduate affairs development office	1,876	29	369	1,478	907	969	-
Total	2,910	910	520	1,480	1,662	1,248	-
<b>SOCIAL AND CULTURAL PROGRAMS</b>							
Associated students	640	11	627	2	553	136	49
<b>Cultural programs</b>							
Media services	266	-	209	57	173	93	-
Student musical activities	1,170	4	764	402	441	747	18
Total	1,436	4	973	459	614	840	18
<b>Other social services</b>							
Academic achievement division	792	1	69	722	514	278	-
Academic development student groups	208	34	149	25	92	116	-
Academic student development	215	154	61	-	169	46	-
Child care services	4,027	140	3,133	754	2,547	1,480	-
Multicultural center	106	78	28	-	72	34	-
New student services	1,812	137	1,666	9	733	1,079	-
Student activities and services	2,644	416	2,111	117	1,908	736	-
Student life advising services	672	496	151	25	527	145	-
Total	10,476	1,456	7,368	1,652	6,562	3,914	-
<b>Recreational programs</b>							
Faculty athletic representative	84	-	84	-	58	26	-
Intercollegiate athletics	34,104	-	25,465	8,639	13,048	21,468	412
Recreational sports	6,373	-	6,257	116	3,391	2,982	-
Total	40,561	-	31,806	8,755	16,497	24,476	412
Total Social and Cultural Activities	53,113	1,471	40,774	10,868	24,226	29,366	479
<b>SUPPLEMENTARY EDUCATIONAL SERVICES</b>							
Academic partnerships for excellence	(1)	-	(1)	-	-	(1)	-
Athletic study center	831	398	429	4	740	91	-
College of engineering dean's office	265	40	4	221	147	118	-
Re-entry program	504	356	88	60	391	113	-
Student learning center	1,940	1,694	204	42	1,534	406	-
Total	3,539	2,488	724	327	2,812	727	-

## Berkeley

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2007-2008 Schedule 1-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<b>COUNSELING AND CAREER GUIDANCE</b>							
Career center	3,939	22	3,743	174	2,498	1,441	-
Disadvantaged students assistance	2,463	1,034	858	571	1,638	825	-
International house	43	-	43	-	35	8	-
Services for international students and scholarship	662	17	644	1	1,009	399	746
<b>Total</b>	<b>7,107</b>	<b>1,073</b>	<b>5,288</b>	<b>746</b>	<b>5,180</b>	<b>2,673</b>	<b>746</b>
<b>FINANCIAL AID ADMINISTRATION</b>							
Financial aid operations	5,173	4,147	438	588	4,140	1,532	499
Graduate division dean	52	18	34	-	-	52	-
<b>Total</b>	<b>5,225</b>	<b>4,165</b>	<b>472</b>	<b>588</b>	<b>4,140</b>	<b>1,584</b>	<b>499</b>
<b>STUDENT ADMISSIONS AND RECORDS</b>							
Admissions and enrollment immediate office	419	415	3	1	317	102	-
Admissions and relations with schools	3,499	3,402	93	4	2,545	954	-
Office of the registrar	3,656	2,367	1,278	11	2,462	1,194	-
<b>Total</b>	<b>7,574</b>	<b>6,184</b>	<b>1,374</b>	<b>16</b>	<b>5,324</b>	<b>2,250</b>	<b>-</b>
<b>STUDENT HEALTH SERVICES</b>	<b>41,444</b>	<b>119</b>	<b>41,011</b>	<b>314</b>	<b>14,252</b>	<b>33,260</b>	<b>6,068</b>
<b>OTHER STUDENT SERVICES</b>	<b>(3,925)</b>	<b>(288)</b>	<b>(5,069)</b>	<b>1,432</b>	<b>3,402</b>	<b>(7,327)</b>	<b>-</b>
<b>COMPENSATED ABSENCES ACCRUAL</b>							
	388	-	353	35	(646)	1,034	-
<b>EDUCATIONAL FEE EXPENSE PRORATION</b>							
	-	(16,122)	16,122	-	-	-	-
<b>Total Student Services</b>	<b>117,375</b>	<b>-</b>	<b>101,569</b>	<b>15,806</b>	<b>60,352</b>	<b>64,815</b>	<b>7,792</b>
<b>INSTITUTIONAL SUPPORT</b>							
<b>CHANCELLORS AND VICE CHANCELLORS</b>							
Academic personnel office	834	827	7	-	644	190	-
Business and administrative services immediate office	1,216	649	567	-	904	312	-
Business and administrative services budget and finance	(2,183)	425	(2,608)	-	335	(2,518)	-
Chancellor	7,900	3,768	4,109	23	2,781	5,146	27
Compliance affairs	1,561	953	592	16	1,012	549	-
Executive vice chancellor and provost	1,213	1,200	12	1	969	244	-
Health & Human Services immediate office	833	346	487	-	556	277	-
Physical and environmental planning	170	157	13	-	-	170	-
Resource development	182	-	182	-	203	5	26
Space management and capital programs	580	548	32	-	443	137	-
Staff ombuds office	318	308	10	-	263	55	-
Vice chancellor budget and finance	879	818	53	8	594	285	-
Vice chancellor budget computing	2,803	2,392	410	1	2,191	612	-

## Berkeley

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2007-2008 Schedule 1-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Vice chancellor business and administrative services	3,951	2,476	1,364	111	1,602	2,349	-
Vice chancellor capital projects	666	666	-	-	525	141	-
Vice chancellor equity and inclusion	806	56	513	237	520	286	-
Vice chancellor research	1,992	1,083	872	37	1,244	748	-
Vice chancellor university relations	2,071	180	1,809	82	1,108	963	-
Vice provost academic affairs and faculty welfare	2,422	2,033	386	3	1,548	874	-
<b>Total</b>	<b>28,214</b>	<b>18,885</b>	<b>8,810</b>	<b>519</b>	<b>17,442</b>	<b>10,825</b>	<b>53</b>
<b>ACADEMIC SENATE</b>	<b>1,058</b>	<b>1,052</b>	<b>1</b>	<b>5</b>	<b>788</b>	<b>270</b>	<b>-</b>
<b>PLANNING AND BUDGETING</b>							
Budget office	1,383	1,380	3	-	1,118	265	-
Planning and analysis office	1,066	1,069	(3)	-	874	196	4
Financial and management analysis	294	164	130	-	212	82	-
<b>Total</b>	<b>2,743</b>	<b>2,613</b>	<b>130</b>	<b>-</b>	<b>2,204</b>	<b>543</b>	<b>4</b>
<b>ACCOUNTING</b>							
Accounting services	3,691	1,138	2,480	73	2,630	1,175	114
Business services director	573	486	86	1	399	174	-
Controller immediate office	1,685	1,178	468	39	1,136	549	-
Disbursement office	1,483	1,174	309	-	1,054	429	-
Payroll	1,661	1,594	67	-	1,384	277	-
Travel	206	183	23	-	146	60	-
<b>Total</b>	<b>9,299</b>	<b>5,753</b>	<b>3,433</b>	<b>113</b>	<b>6,749</b>	<b>2,664</b>	<b>114</b>
<b>AUDITS</b>	<b>996</b>	<b>-</b>	<b>996</b>	<b>-</b>	<b>683</b>	<b>313</b>	<b>-</b>
<b>RISK MANAGEMENT</b>	<b>296</b>	<b>305</b>	<b>(9)</b>	<b>-</b>	<b>279</b>	<b>66</b>	<b>49</b>
<b>CONTRACTS AND GRANTS ADMINISTRATION</b>	<b>2,517</b>	<b>398</b>	<b>2,117</b>	<b>2</b>	<b>1,749</b>	<b>821</b>	<b>53</b>
<b>INFORMATION SYSTEMS</b>	<b>7,503</b>	<b>6,801</b>	<b>700</b>	<b>2</b>	<b>6,651</b>	<b>2,383</b>	<b>1,531</b>
<b>COMPUTER CENTERS</b>							
Central computing services	9,545	8,162	1,383	-	4,437	6,206	1,098
Information systems technology associate vice chancellor	489	184	305	-	184	305	-
Strategic technology planning	950	935	15	-	453	497	-
Student information systems	1,291	1,110	181	-	1,066	346	121
Workstation support services	4,221	27	4,194	-	906	11,733	8,418
<b>Total</b>	<b>16,496</b>	<b>10,418</b>	<b>6,078</b>	<b>-</b>	<b>7,046</b>	<b>19,087</b>	<b>9,637</b>
<b>ENVIRONMENTAL HEALTH AND SAFETY</b>							
Environmental health and safety	2,905	1,948	954	3	2,625	1,077	797
<b>PERSONNEL</b>							
Human resources	7,276	5,370	1,903	3	5,303	1,978	5
UC Berkeley retirement center	208	190	9	9	118	90	-
<b>Total</b>	<b>7,484</b>	<b>5,560</b>	<b>1,912</b>	<b>12</b>	<b>5,421</b>	<b>2,068</b>	<b>5</b>
<b>OTHER</b>							
Billing and payment services	1,842	1,034	736	72	1,209	633	-

## Berkeley

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2007-2008 Schedule 1-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Other	(8,501)	(4,316)	(11,309)	7,124	10,169	(17,792)	878
Total	(6,659)	(3,282)	(10,573)	7,196	11,378	(17,159)	878
<b>DUPLICATING</b>							
Campus copy services	123	-	123	-	501	1,274	1,652
Library binderies	146	-	146	-	1,318	1,256	2,428
Printing services	15	(39)	54	-	2,531	5,353	7,869
Total	284	(39)	323	-	4,350	7,883	11,949
<b>GARAGE</b>							
Fleet services	14	-	14	-	106	1,382	1,474
Parking and transportation	4,252	59	4,194	(1)	1,074	3,183	5
Total	4,266	59	4,208	(1)	1,180	4,565	1,479
MAIL AND MESSENGER	705	443	262	-	615	1,374	1,284
<b>MATERIAL MANAGEMENT</b>							
Material management	452	351	101	-	270	182	-
Procurement	2,140	1,417	721	2	1,439	701	-
Property management	850	644	206	-	828	1,903	1,881
Real estate services office	650	-	650	-	508	389	247
Small business development office	156	-	156	-	124	32	-
Total	4,248	2,412	1,834	2	3,169	3,207	2,128
POLICE	12,640	11,070	1,447	123	10,849	4,720	2,929
TELEPHONE	(306)	381	(687)	-	1,408	8,277	9,991
DEVELOPMENT	27,689	-	27,600	89	14,911	12,778	-
	27,689	-	27,600	89	14,911	12,778	-
<b>PUBLIC INFORMATION</b>							
Community relations	1,822	1,155	667	-	1,012	810	-
Media relations	910	909	1	-	697	213	-
Public affairs	1,267	917	340	10	784	483	-
Publications	1,516	1,536	(20)	-	1,124	392	-
Total	5,515	4,517	988	10	3,617	1,898	-
COMPENSATED ABSENCES ACCRUAL	286	(1)	278	9	266	20	-
EDUCATIONAL FEE EXPENSE PRORATION	-	(15,831)	15,831	-	-	-	-
Total Institutional Support	128,179	53,462	66,633	8,084	103,380	67,680	42,881



## Berkeley

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2007-2008 Schedule 1-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<u>OPERATION AND MAINTENANCE OF PLANT</u>							
Administration	7,403	4,952	2,437	14	9,674	10,290	12,561
Building maintenance and major repairs and alterations							
Academic facilities office	47	-	47	-	1,479	987	2,419
Chancellor university house	412	7	405	-	151	261	-
Deferred maintenance	49	-	49	-	-	49	-
Physical plant building maintenance	12,139	11,981	158	-	9,519	5,625	3,005
Richmond Field Station	1,402	1,237	165	-	265	1,137	-
Grounds maintenance	2,403	2,281	108	14	1,854	1,007	458
Janitorial service	12,689	11,682	1,007	-	8,537	6,139	1,987
Other provisions	6,986	(1,194)	8,101	79	466	6,930	410
Plant service	(33)	-	(33)	-	4	21	58
Refuse disposal	3,142	1,229	1,912	1	1,961	1,765	584
Utilities	31,324	31,020	304	-	2,621	30,644	1,941
Compensated absences accrual	(922)	(1,016)	93	1	150	(1,072)	-
Educational fee expense proration	-	(12,929)	12,929	-	-	-	-
Total Operation and Maintenance of Plant	77,041	49,250	27,682	109	36,681	63,783	23,423
<u>STUDENT FINANCIAL AID</u>	211,687	4,933	85,768	120,986	-	211,687	-
Scholarship Allowance	(142,436)	-	(142,436)	-	-	(142,436)	-
Total Student Financial Aid	69,251	4,933	(56,668)	120,986	-	69,251	-
<u>AUXILIARY ENTERPRISES</u>							
APARTMENTS	7,610	-	7,608	2	1,697	5,913	-
CAFETERIAS	9,598	-	9,595	3	2,337	7,662	401
RESIDENCE HALLS							
Central administration	259	-	178	81	14,154	8,909	22,804
Dinning service units	26,111	-	26,097	14	7,531	19,729	1,149
Single facilities	24,173	-	24,133	40	5,125	19,985	937
Voice residence hall services	664	-	664	-	1	683	20
Total	51,207	-	51,072	135	26,811	49,306	24,910
INTERCOLLEGIATE ATHLETICS	20,347	-	15,507	4,840	8,477	11,881	11
PARKING	2,964	-	2,963	1	2,032	3,306	2,374
OTHER	27,586	-	27,571	15	3,851	24,028	293
COMPENSATED ABSENCES ACCRUAL	136	-	128	8	126	10	-
Total Auxiliary Enterprises	119,448	-	114,444	5,004	45,331	102,106	27,989
Subtotal	1,718,402	518,821	551,869	647,712	945,145	910,020	136,763
Eliminated Capital Expenditures	(66,227)	(27,558)	(10,825)	(27,844)	(11,750)	(54,477)	-
Total Current Funds Expenditures	\$ 1,652,175	\$ 491,263	\$ 541,044	\$ 619,868	\$ 933,395	\$ 855,543	\$ 136,763