

Systemwide Programs and Administration  
CURRENT FUNDS EXPENDITURES  
BY UNIFORM CLASSIFICATION CATEGORY

(Dollars in Thousands)

2007-08 Schedule 11-B

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<b>INSTRUCTION</b>							
<b>GENERAL ACADEMIC</b>							
Interdisciplinary studies	\$ 40,196	\$ 18,069	\$ 21,931	\$ 195	\$ 8,904	\$ 31,292	\$ -
Agriculture and natural resources	314	-	201	113	88	337	111
Other provisions	(0)	-	(0)	-	-	-	0
Compensated absences accrual	(55)	(59)	8	(4)	(54)	(0)	-
<b>Total</b>	<b>40,456</b>	<b>18,010</b>	<b>22,141</b>	<b>305</b>	<b>8,938</b>	<b>31,628</b>	<b>111</b>
UNIVERSITY EXTENSION	24,117	-	24,117	-	11,897	12,221	-
INSURANCE EXPENSE	3,153	-	3,153	-	-	3,153	-
RETIREE HEALTH BENEFIT ADJUSTMENT	282,688	-	282,688	-	-	282,688	-
EDUCATIONAL FEE EXPENSE PRORATION	-	(4,445)	4,445	-	-	-	-
<b>Subtotal</b>	<b>350,414</b>	<b>13,565</b>	<b>53,856</b>	<b>305</b>	<b>20,835</b>	<b>329,690</b>	<b>111</b>
ELIMINATED CAPITAL EXPENDITURES	(65)	(15)	(44)	(5)	-	(65)	-
<b>Total Instruction</b>	<b>350,350</b>	<b>13,550</b>	<b>53,812</b>	<b>299</b>	<b>20,835</b>	<b>329,625</b>	<b>111</b>
<b>RESEARCH</b>							
<b>INSTITUTES AND RESEARCH CENTERS</b>							
Interdisciplinary studies	24,145	3,010	21	21,115	4,765	20,412	1,032
Biological Science	2,929	2,779	150	-	1,769	1,160	-
Agriculture and natural resources	16,519	12,001	1,074	3,444	9,288	7,568	337
Natural reserve system	646	183	452	11	489	157	-
Physical sciences	24,220	9,831	1,404	12,984	11,467	13,862	1,109
Engineering	275	275	-	-	209	66	-
Social sciences	470	470	-	-	318	153	-
Area studies	1	1	-	-	-	1	-
Social welfare	107	107	-	-	86	20	-
Letters	967	966	1	-	727	239	-
Medicine	8,764	1,392	1	7,370	1,939	6,825	-
Compensated absences accrual	(322)	(218)	(32)	(72)	(299)	(23)	-
<b>Total</b>	<b>78,721</b>	<b>30,798</b>	<b>3,070</b>	<b>44,852</b>	<b>30,760</b>	<b>50,439</b>	<b>2,478</b>
<b>INDIVIDUAL OR PROJECT RESEARCH</b>							
Interdisciplinary studies	838	838	-	-	313	526	-
Biological science	284	277	-	7	192	92	-
Agriculture and natural resources	964	35	50	878	462	502	-
Physical sciences	11,576	4,015	7,515	46	28	11,549	-

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Engineering	884	135	27	722	623	261	-
Computer and information	1,485	1,485	-	-	-	1,485	-
Social sciences	19	19	-	-	5	14	-
Area Studies	42	42	-	-	19	22	-
Fine and applied art	157	153	3	-	103	53	-
Letters	180	180	-	-	85	95	-
Buisness management	-	-	-	-	-	-	-
Medicine	1,189	-	-	1,189	285	904	-
Education	(72)	-	(72)	-	-	(72)	-
Veterinary Medicine	196	196	-	-	132	64	-
Grants and Contracts	-	-	-	-	-	-	-
Other provisions	20,661	(2)	8,446	12,217	477	20,184	0
<b>Total</b>	<b>38,404</b>	<b>7,374</b>	<b>15,971</b>	<b>15,060</b>	<b>2,724</b>	<b>35,680</b>	<b>0</b>
<b>INSURANCE EXPENSE</b>	<b>7,402</b>	<b>-</b>	<b>7,402</b>	<b>-</b>	<b>-</b>	<b>7,402</b>	<b>-</b>
<b>RETIREE HEALTH BENEFIT ADJUSTMENT</b>	<b>152,216</b>	<b>-</b>	<b>152,216</b>	<b>-</b>	<b>-</b>	<b>152,216</b>	<b>-</b>
<b>Subtotal</b>	<b>276,743</b>	<b>38,171</b>	<b>178,659</b>	<b>59,912</b>	<b>33,484</b>	<b>245,737</b>	<b>2,478</b>
<b>ELIMINATED CAPITAL EXPENDITURES</b>	<b>(427)</b>	<b>(100)</b>	<b>(41)</b>	<b>(286)</b>	<b>-</b>	<b>(427)</b>	<b>-</b>
<b>Total Research</b>	<b>276,316</b>	<b>38,071</b>	<b>178,618</b>	<b>59,627</b>	<b>33,484</b>	<b>245,310</b>	<b>2,478</b>
<b><u>PUBLIC SERVICE</u></b>							
<b>COMMUNITY SERVICE</b>							
Community service projects	29,011	13,140	945	14,926	7,614	21,400	3
Compensated absences accrual	(40)	(20)	(60)	40	190	(230)	-
Other provisions	(7)	(1)	4	(9)	-	(7)	0
<b>Total</b>	<b>28,964</b>	<b>13,118</b>	<b>889</b>	<b>14,956</b>	<b>7,804</b>	<b>21,163</b>	<b>3</b>
<b>COOPERATIVE EXTENSION SERVICE</b>							
<b>INSURANCE EXPENSE</b>	<b>84,187</b>	<b>49,802</b>	<b>4,576</b>	<b>29,808</b>	<b>55,627</b>	<b>29,122</b>	<b>563</b>
<b>INSURANCE EXPENSE</b>	<b>1,120</b>	<b>-</b>	<b>1,120</b>	<b>-</b>	<b>-</b>	<b>1,120</b>	<b>-</b>
<b>RETIREE HEALTH BENEFIT ADJUSTMENT</b>	<b>32,618</b>	<b>-</b>	<b>32,618</b>	<b>-</b>	<b>-</b>	<b>32,618</b>	<b>-</b>
<b>Subtotal</b>	<b>146,889</b>	<b>62,921</b>	<b>6,585</b>	<b>44,764</b>	<b>63,430</b>	<b>84,023</b>	<b>565</b>
<b>ELIMINATED CAPITAL EXPENDITURES</b>	<b>(553)</b>	<b>(416)</b>	<b>(12)</b>	<b>(125)</b>	<b>-</b>	<b>(553)</b>	<b>-</b>
<b>Total Public Service</b>	<b>146,335</b>	<b>62,505</b>	<b>6,573</b>	<b>44,639</b>	<b>63,430</b>	<b>83,470</b>	<b>565</b>

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		General	Designated				
<u>ACADEMIC SUPPORT</u>							
LIBRARIES	18,586	17,060	(107)	1,634	5,238	13,349	-
ANCILLARY SUPPORT							
University press	30,821	1,154	29,666	-	7,425	23,840	445
Patent royalty payments	42,131	-	42,131	-	-	42,131	-
Other	6,238	4,374	1,698	166	3,351	3,169	282
Total	79,190	5,529	73,496	166	10,776	69,140	727
COMPENSATED ABSENCES ACCRUAL	(178)	54	(117)	(115)	(178)	(0)	-
INSURANCE EXPENSE	3,877	-	3,877	-	-	3,877	-
RETIREE HEALTH BENEFIT ADJUSTMENT	86,981	-	86,981			86,981	
EDUCATIONAL FEE EXPENSE PRORATION	-	(3,295)	3,295	-	-	-	-
Subtotal	188,457	19,347	167,424	1,685	15,836	173,347	727
ELIMINATED CAPITAL EXPENDITURES	(7,382)	(6,154)	(147)	(1,081)	-	(7,382)	-
Total Academic Support	181,074	13,193	167,277	604	15,836	165,965	727
<u>MEDICAL CENTERS</u>							
Insurance expense	4,016	-	4,016	-	-	4,016	-
Retiree health benefit adjustment	239,196	-	239,196			239,196	
Total Medical Center	243,212	-	243,212	-	-	243,212	-
<u>STUDENT SERVICES</u>							
<u>CULTURAL AND SOCIAL ACTIVITIES</u>							
Cultural programs	212	186	26	-	77	135	-
Recreational programs	39	39	-	-	-	39	-
Total	251	226	26	-	77	174	-
SUPPLEMENTARY EDUCATIONAL SERVICES	1,589	594	995	-	441	1,148	-
FINANCIAL AID ADMINISTRATION	2,447	904	1,543	0	1,175	1,272	-

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STUDENT ADMISSIONS AND RECORDS	15,478	5,038	9,804	635	2,581	12,897	-
COMPENSATED ABSENCES ACCRUAL	(62)	(49)	1	(14)	(62)	-	-
INSURANCE EXPENSE	1,530	-	1,530	-	-	1,530	-
RETIREE HEALTH BENEFIT ADJUSTMENT	32,618	32,618	-	-	-	32,618	-
EDUCATIONAL FEE EXPENSE PRORATION	-	(6,691)	6,691	-	-	-	-
Subtotals	53,852	32,640	20,590	622	4,212	49,639	-
ELIMINATED CAPITAL EXPENDITURES	(22)	(22)	-	-	-	(22)	-
Total Student Services	53,830	32,618	20,590	622	4,212	49,617	-
<b>INSTITUTIONAL SUPPORT</b>							
<b>EXECUTIVE MANAGEMENT</b>							
Regents' office	6,200	1,258	4,942	-	2,775	3,426	-
President and vice-presidents	26,881	3,187	22,788	906	13,641	13,387	147
Treasurers' office	18,264	-	18,264	-	9,154	9,110	-
General counsel	9,737	4,046	5,590	101	9,318	744	325
Planning and budgeting	5,836	1,841	3,994	-	4,260	1,838	262
Total	66,918	10,333	55,579	1,007	39,149	28,504	735
<b>FISCAL OPERATIONS</b>							
Accounting	8,446	2,754	5,692	-	3,748	4,846	149
Auditing	631	603	28	-	-	631	-
Contracts and grants administration	5,673	419	5,254	-	3,800	1,873	-
Bad debt write-off	-	-	-	-	-	-	-
Insurance Management	(215)	-	(215)	-	1,226	1,077	2,518
Total	14,535	3,776	10,759	-	8,774	8,427	2,667
<b>GENERAL ADMINISTRATION SERVICES</b>							
Computer centers	15,739	3,356	12,383	-	11,697	22,025	17,982
Information systems	(23)	-	(25)	2	226	135	384
Personnel	34,486	2,846	31,640	-	20,045	16,365	1,924
Insurance	(111)	-	(111)	-	-	(111)	-
Patent expense	10,306	-	10,303	4	59	10,247	-
Other	14,750	1,877	12,803	70	8,086	14,127	7,463
Total	75,148	8,080	66,993	76	40,114	62,788	27,753

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<b>LOGISTICAL SERVICES</b>							
Business management	238	105	133	-	185	52	-
Garage	-	-	-	-	-	-	-
Mail and messenger	220	85	136	-	175	186	141
Materiel management	350	137	212	-	1,029	385	1,064
<b>Total</b>	<b>808</b>	<b>327</b>	<b>481</b>	<b>-</b>	<b>1,389</b>	<b>624</b>	<b>1,205</b>
<b>COMMUNITY RELATIONS</b>							
Development	613	-	613	-	511	103	-
Public relations	3,613	869	2,745	-	1,822	1,798	7
Relations with schools	93	-	93	-	55	38	-
<b>Total</b>	<b>4,320</b>	<b>869</b>	<b>3,451</b>	<b>-</b>	<b>2,387</b>	<b>1,939</b>	<b>7</b>
<b>EMPLOYEE BENEFITS</b>							
	(1,258)	394	(1,652)	-	(957)	(301)	-
<b>COMPENSATED ABSENCES ACCRUAL</b>							
	(514)	(76)	(465)	27	(272)	(243)	-
<b>EDUCATIONAL FEE EXPENSE PRORATION</b>							
	-	(3,669)	3,669	-	-	-	-
<b>INSURANCE EXPENSE</b>							
	(4,090)	-	(4,090)	-	-	9,412	13,502
<b>RETIREE HEALTH BENEFIT ADJUSTMENT</b>							
	195,707		195,707			195,707	
<b>INSTITUTIONAL SUPPORT RECHARGES TO CAMPUSES</b>							
	(13,837)	-	(13,837)	-	-	281	14,118
<b>Subtotal</b>	<b>337,737</b>	<b>20,033</b>	<b>120,887</b>	<b>1,110</b>	<b>90,585</b>	<b>307,138</b>	<b>59,986</b>
<b>ELIMINATED CAPITAL EXPENDITURES</b>							
	(1,493)	-	(1,493)	-	-	(1,493)	-
<b>Total Institutional Support</b>	<b>336,243</b>	<b>20,033</b>	<b>119,394</b>	<b>1,110</b>	<b>90,585</b>	<b>305,645</b>	<b>59,986</b>
<b>OPERATION AND MAINTENANCE OF PLANT</b>							
Operation and maintenance of plant	9,965	6,257	3,708	-	1,905	14,614	6,554
Compensated absences accrual	22	25	(3)	-	31	(9)	-
Insurance expense	1,563	-	1,563	-	-	1,563	-
Retiree health benefit adjustment	32,618	-	32,618	-	-	32,618	-
Educational fee expense proration	-	338	(338)	-	-	-	-
<b>Subtotal</b>	<b>44,168</b>	<b>6,621</b>	<b>4,929</b>	<b>-</b>	<b>1,936</b>	<b>48,786</b>	<b>6,554</b>
<b>ELIMINATED CAPITAL EXPENDITURES</b>							
	(145)	(58)	(87)	-	-	(145)	-

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Total Operation and Maintenance of Plant	44,023	6,563	4,843	-	1,936	48,641	6,554
<u>STUDENT FINANCIAL AID</u>	1,340	562	399	379	-	1,340	-
Scholarship Allowance	-	-	-	-	-	-	-
Total Student Financial Aid	1,340	562	399	379	-	1,340	-
<u>AUXILIARY ENTERPRISES</u>							
Residence halls	1,169	-	1,169	-	62	1,166	59
Parking	327	-	327	-	56	301	30
Insurance expense	2,089	-	2,089	-	-	2,089	-
Retiree health benefit adjustment	32,618	-	32,618	-	-	32,618	-
Compensated absences accrual	1	-	1	-	1	-	-
Subtotal	36,204	-	36,204	-	119	36,174	89
<u>ELIMINATED CAPITAL EXPENDITURES</u>	-	-	-	-	-	-	-
Total Auxiliary Enterprises	36,204	-	36,204	-	119	36,174	89
Subtotal	1,668,928	187,095	830,921	107,280	230,437	1,508,999	70,509
<u>DEPARTMENT OF ENERGY LABORATORIES</u>							
Ernest O. Lawrence Berkeley National Laboratory	584,405	-	-	584,405	229,033	355,372	-
Lawrence Livermore National Laboratory	454,924	-	-	454,924	209,152	245,772	-
Total Department of Energy Laboratories	1,039,330	-	-	1,039,330	438,185	601,144	-
Total Current Funds Expenditures	<u>\$ 2,708,257</u>	<u>\$ 187,095</u>	<u>\$ 830,921</u>	<u>\$ 1,146,610</u>	<u>\$ 668,623</u>	<u>\$ 2,110,144</u>	<u>\$ 70,509</u>