

Berkeley

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES
BY UNIFORM CLASSIFICATION CATEGORY

2008-09 Schedule 1-B

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
INSTRUCTION							
GENERAL ACADEMIC							
Agriculture and natural resources	\$ 14,899	\$ 12,966	\$ 739	\$ 1,194	\$ 10,143	\$ 4,912	\$ 156
Area studies	831	52	4	775	307	524	-
Architecture & environmental design	13,409	11,479	716	1,214	9,637	3,809	37
Biological sciences	36,269	27,893	3,793	4,583	24,550	11,719	-
Business and management	53,999	18,681	29,208	6,110	31,784	22,215	-
Communications	7,109	3,537	492	3,080	4,469	2,640	-
Education	11,409	9,620	696	1,093	8,472	2,937	-
Engineering	65,044	57,012	2,004	6,028	46,708	18,369	33
Fine and applied arts	14,024	11,574	606	1,844	9,762	4,266	4
Foreign languages	20,956	18,934	455	1,567	15,633	5,332	9
Health professions							
Optometry	7,598	4,248	2,169	1,181	5,763	1,857	22
Public health	23,664	13,963	6,772	2,929	16,973	6,691	-
Other	-	-	-	-	-	-	-
Interdisciplinary studies	12,605	9,621	699	2,285	7,942	4,664	1
Law	19,095	11,679	3,762	3,654	14,975	4,120	-
Letters	23,388	20,619	727	2,042	17,431	5,957	-
Library science	4,091	3,348	159	584	3,019	1,072	-
Mathematics	17,791	16,737	647	407	13,679	4,112	-
Military science	384	296	16	72	179	205	-
Human biodynamics	1,145	1,004	49	92	843	302	-
Physical sciences	45,160	37,191	3,997	3,972	30,738	14,771	349
Psychology	8,070	7,561	373	136	5,936	2,137	3
Social sciences	66,914	57,560	3,172	6,182	49,910	17,004	-
Social work and helping services	31,660	4,439	86	27,135	5,224	26,436	-
Other	12,238	8,174	6,919	(2,855)	14,488	(2,250)	-
Compensated absences accrual	4	(89)	122	(29)	57	(53)	-
Total	511,756	368,099	68,382	75,275	348,622	163,748	614
SUMMER SESSIONS	13,320	1,978	11,338	4	7,062	6,258	-
UNIVERSITY EXTENSION	24,541	1	24,506	34	13,428	11,113	-
EDUCATIONAL FEE EXPENSE PRORATION	-	(86,733)	86,733	-	-	-	-
Subtotal	549,617	283,345	190,959	75,313	369,112	181,119	614
ELIMINATED CAPITAL EXPENDITURES	(4,555)	(1,158)	(1,535)	(1,862)	-	(4,555)	-
Total Instruction	545,062	282,187	189,424	73,451	369,112	176,564	614

Berkeley

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES
BY UNIFORM CLASSIFICATION CATEGORY

2008-09 Schedule 1-B

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
RESEARCH							
INSTITUTES AND RESEARCH CENTERS							
Agricultural and natural resources	47,185	19,698	1,425	26,062	28,846	18,688	349
Architecture & environmental design	5,716	823	319	4,574	3,176	2,540	-
Area studies	11,353	2,924	1,468	6,961	5,605	5,906	158
Biological sciences	13,576	1,164	89	12,323	6,357	7,899	680
Business and management	14,595	3,796	752	10,047	8,463	6,177	45
Education	270	68	6	196	195	76	1
Engineering	115,036	11,311	6,103	97,622	54,106	60,937	7
Fine and applied arts	186	125	49	12	109	77	-
Interdisciplinary studies	67,896	2,338	1,768	63,790	21,870	46,278	252
Law	624	334	92	198	326	298	-
Letters	-	-	-	-	-	-	-
Mathematics	3,861	195	16	3,650	2,665	1,196	-
Physical sciences	43,468	3,346	2,159	37,963	24,050	19,418	-
Psychology	5,807	995	169	4,643	3,190	2,617	-
Social sciences	7,341	3,105	728	3,508	4,502	4,807	1,968
Social work and helping services	338	-	102	236	265	73	-
Compensated absences accrual	746	220	321	205	758	(12)	-
Total	337,998	50,442	15,566	271,990	164,483	176,975	3,460
INDIVIDUAL OR PROJECT RESEARCH							
Architecture & environmental design	110	39	35	36	39	71	-
Biological sciences	31,698	284	167	31,247	15,712	15,986	-
Business and management	363	45	69	249	124	239	-
Communications	29	7	2	20	3	26	-
Education	8,412	627	87	7,698	3,943	4,469	-
Engineering	5,728	531	116	5,081	2,502	3,226	-
Fine and applied arts	362	45	114	203	190	172	-
Foreign languages	333	113	100	120	105	228	-
Health professions							
Optometry	5,602	38	59	5,505	3,027	3,038	463
Public health	41,223	1,393	5,019	34,811	17,131	24,095	3
Other	-	-	-	-	-	-	-
Interdisciplinary studies	1,436	328	42	1,066	597	839	-
Law	6,277	167	1,006	5,104	4,236	2,041	-
Letters	2,323	239	294	1,790	1,439	884	-
Library science	662	47	74	541	354	308	-
Mathematics	1,607	32	39	1,536	1,081	526	-
Physical sciences	41,033	233	2,230	38,570	16,723	24,338	28
Psychology	1,615	107	58	1,450	814	801	-
Social sciences	3,742	411	591	2,740	2,076	1,666	-
Social work and helping services	2,330	9	45	2,276	1,298	1,032	-
Other	15,783	(1,865)	4,858	12,790	3,138	12,658	13
Total	170,668	2,830	15,005	152,833	74,532	96,643	507
Subtotal	508,666	53,272	30,571	424,823	239,015	273,618	3,967
ELIMINATED CAPITAL EXPENDITURES							
	(26,752)	(730)	(1,632)	(24,390)	-	(26,752)	-
Total Research	481,914	52,542	28,939	400,433	239,015	246,866	3,967

Berkeley

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES
BY UNIFORM CLASSIFICATION CATEGORY

2008-09 Schedule 1-B

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<u>PUBLIC SERVICE</u>							
COMMUNITY SERVICE							
Arts and lectures	21,285	248	12,033	9,004	8,307	13,349	371
Community service projects	2,327	300	689	1,338	1,631	696	-
Work study program-contracting agencies	513	-	252	261	-	513	-
Other	36,895	6,319	15,706	14,870	20,257	16,656	18
Compensated absences accrual	50	(24)	135	(61)	62	(12)	-
Subtotal	61,070	6,843	28,815	25,412	30,257	31,202	389
ELIMINATED CAPITAL EXPENDITURES	(393)	-	(65)	(328)	-	(393)	-
Total Public Service	60,677	6,843	28,750	25,084	30,257	30,809	389
<u>ACADEMIC SUPPORT</u>							
LIBRARIES	59,890	42,711	3,693	13,486	29,216	30,745	71
MUSEUMS AND GALLERIES	5,844	3,746	860	1,238	4,040	1,805	1
AUDIO VISUAL SERVICES	3,235	1,151	1,729	355	1,829	1,406	-
COMPUTING SUPPORT	18,610	14,314	3,009	1,287	16,777	13,172	11,339
ANCILLARY SUPPORT							
Fine art production	388	35	(16)	369	346	42	-
Optometry clinic	7,763	806	6,954	3	4,132	3,631	-
Psychology clinic	94	6	88	-	55	39	-
Shops	1,029	-	857	172	2,774	2,558	4,303
Vivarium	1,048	529	17	502	753	295	-
Other	12,865	6,012	5,893	960	9,123	16,049	12,307
Total	23,187	7,388	13,793	2,006	17,183	22,614	16,610
ACADEMIC ADMINISTRATION	35,059	5,626	21,441	7,992	20,787	18,367	4,095
COURSE AND CURRICULUM DEVELOPMENT	1,309	873	407	29	963	346	-
COMPENSATED ABSENCES ACCRUAL	70	(237)	247	60	105	(35)	-
EDUCATIONAL FEE EXPENSE PRORATION	-	(9,153)	9,153	-	-	-	-
Subtotal	147,204	66,419	54,332	26,453	90,900	88,420	32,116
ELIMINATED CAPITAL EXPENDITURES	(32,596)	(22,452)	(3,537)	(6,607)	(11,855)	(20,741)	-
Total Academic Support	114,608	43,967	50,795	19,846	79,045	67,679	32,116

CURRENT FUNDS EXPENDITURES
BY UNIFORM CLASSIFICATION CATEGORY

	Current Funds			Distribution			Less: Transfers
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	
		General	Designated				
STUDENT SERVICES							
STUDENT SERVICES ADMINISTRATION							
Administration	3,500	1,411	291	1,798	2,150	1,350	-
Other student services	(6,698)	1,803	(8,651)	150	4,161	(10,859)	-
Total	(3,198)	3,214	(8,360)	1,948	6,311	(9,509)	-
SOCIAL AND CULTURAL PROGRAM							
Associated students	642	13	627	2	525	112	(5)
Cultural programs	1,382	-	1,010	372	638	759	15
Housing service	-	-	-	-	-	-	-
Recreational programs	38,159	4	28,482	9,673	18,075	20,141	57
Other social services	11,170	1,406	7,520	2,244	7,052	4,118	-
Total	51,353	1,423	37,639	12,291	26,290	25,130	67
SUPPLEMENTARY EDUCATIONAL SERVICE							
	4,006	2,571	900	535	2,894	1,112	-
COUNSELING AND CAREER GUIDANCE							
Disadvantaged student assistance	2,779	1,173	1,000	606	1,776	1,003	-
Foreign students programs	809	18	787	4	1,219	467	877
Placement	3,834	-	3,663	171	2,567	1,267	-
Total	7,422	1,191	5,450	781	5,562	2,737	877
FINANCIAL AID ADMINISTRATION							
	5,288	4,299	386	603	4,251	1,572	535
STUDENT ADMISSIONS AND RECORDS							
Admissions	4,301	4,226	41	34	3,114	1,187	-
Registrar	3,874	2,513	1,357	4	2,649	1,225	-
Total	8,175	6,739	1,398	38	5,763	2,412	-
STUDENT HEALTH SERVICES							
	46,510	34	46,286	190	14,863	38,185	6,538
COMPENSATED ABSENCES ACCRUAL							
	1,533	-	1,555	(22)	1,527	6	-
EDUCATIONAL FEE EXPENSE PRORATION							
	-	(19,471)	19,471	-	-	-	-
Subtotal	121,089	-	104,725	16,364	67,461	61,645	8,017
ELIMINATED CAPITAL EXPENDITURES							
	(257)	-	(240)	(17)	-	(257)	-
Total Student Services	120,832	-	104,485	16,347	67,461	61,388	8,017

Berkeley

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES
BY UNIFORM CLASSIFICATION CATEGORY

2008-09 Schedule 1-B

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
INSTITUTIONAL SUPPORT							
EXECUTIVE MANAGEMENT							
Academic senate secretariat	1,089	1,083	2	4	769	320	-
Chancellors and vice chancellors	28,331	17,732	9,777	822	18,261	10,302	232
Planning and budgeting	2,777	2,633	144	-	2,282	495	-
Total	32,197	21,448	9,923	826	21,312	11,117	232
FISCAL OPERATIONS							
Accounting	8,718	5,591	2,995	132	6,621	2,194	97
Audits	859	-	859	-	617	242	-
Cashiers	-	-	-	-	-	-	-
Contracts and grants administration	2,694	(25)	2,719	-	1,901	864	71
Risk management	1	302	(301)	-	328	(271)	56
Total	12,272	5,868	6,272	132	9,467	3,029	224
GENERAL ADMINISTRATIVE SERVICES							
Computer centers	16,167	7,841	8,326	-	6,876	19,163	9,872
Environmental health and safety	2,918	1,977	941	-	2,818	959	859
Information systems	7,931	6,955	976	-	6,873	2,954	1,896
Personnel	7,256	6,082	1,160	14	5,305	1,951	-
Other	(2,733)	493	(10,642)	7,416	12,308	(14,097)	944
Total	31,539	23,348	761	7,430	34,180	10,930	13,571
LOGISTICAL SERVICES							
Duplicating	1,137	-	1,137	-	3,794	6,808	9,465
Garage	4,372	47	4,324	1	1,254	4,388	1,270
Mail and messenger	689	402	287	-	627	1,251	1,189
Material management	3,852	2,222	1,642	(12)	3,036	3,025	2,209
Police	12,820	11,522	1,291	7	10,858	5,482	3,520
Telephone	(257)	158	(416)	1	1,392	6,513	8,162
Total	22,613	14,351	8,265	(3)	20,961	27,467	25,815
COMMUNITY RELATIONS							
Development	27,761	3	27,723	35	15,385	12,376	-
Public information	6,360	4,754	1,581	25	3,902	2,458	-
Total	34,121	4,757	29,304	60	19,287	14,834	-
COMPENSATED ABSENCES ACCRUAL							
	(294)	(319)	32	(7)	(228)	(66)	-
EDUCATIONAL FEE EXPENSE PRORATION							
	-	(16,486)	16,486	-	-	-	-
Subtotal	132,448	52,967	71,043	8,438	104,979	67,311	39,842
ELIMINATED CAPITAL EXPENDITURES							
	(566)	(205)	(338)	(23)	-	(566)	-
Total Institutional Support	131,882	52,762	70,705	8,415	104,979	66,745	39,842

Berkeley

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES
BY UNIFORM CLASSIFICATION CATEGORY

2008-09 Schedule 1-B

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
OPERATION AND MAINTENANCE OF PLANT							
Administration	6,323	3,615	2,692	16	9,639	9,794	13,110
Building maintenance and major repairs and alterations	14,509	13,362	1,147	-	11,343	8,231	5,065
Grounds maintenance	2,169	2,036	125	8	1,682	875	388
Janitorial service	12,698	11,902	796	-	8,122	6,662	2,086
Other provisions	(189)	93	(374)	92	939	(12)	1,116
Plant service	(14)	5	(19)	-	-	5	19
Refuse disposal	3,031	916	2,113	2	1,907	1,888	764
Utilities	33,031	32,727	304	-	2,489	34,280	3,738
Compensated absences accrual	(15)	(116)	112	(11)	4	(19)	-
Educational fee expense proration	-	(13,904)	13,904	-	-	-	-
Subtotal	71,543	50,636	20,800	107	36,125	61,704	26,286
ELIMINATED CAPITAL EXPENDITURES							
	(166)	(116)	(43)	(7)	-	(166)	-
Total Operation and Maintenance of Plant	71,377	50,520	20,757	100	36,125	61,538	26,286
STUDENT FINANCIAL AID							
	230,238	5,050	102,131	123,057	-	230,238	-
Scholarship Allowance	(152,485)	-	(152,485)	-	-	(152,485)	-
Total Student Financial Aid	77,753	5,050	(50,354)	123,057	-	77,753	-
AUXILIARY ENTERPRISES							
Apartments	7,585	-	7,582	3	2,074	5,511	-
Cafeterias	10,330	-	10,329	1	2,733	7,940	343
Intercollegiate athletics	21,804	-	16,098	5,706	9,827	12,029	52
Parking	2,564	-	2,563	1	1,829	3,687	2,952
Residence halls	56,021	-	55,878	143	27,515	54,601	26,095
Other	20,642	-	20,603	39	5,057	18,237	2,652
Compensated absences accrual	140	-	138	2	145	(5)	-
Subtotal	119,086	-	113,191	5,895	49,180	102,000	32,094
ELIMINATED CAPITAL EXPENDITURES							
	(838)	-	(745)	(93)	-	(838)	-
Total Auxiliary Enterprises	118,248	-	112,446	5,802	49,180	101,162	32,094
Total Current Funds Expenditures	\$ 1,722,353	\$ 493,871	\$ 555,947	\$ 672,535	\$ 975,174	\$ 890,504	\$ 143,325