

Systemwide Programs and Administration

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES
BY UNIFORM CLASSIFICATION CATEGORY

2008-09 Schedule 11-B

	Current Funds				Distribution		
	Total	Unrestricted	Restricted		Salaries and Wages	Other Expenditures	Less: Transfers
INSTRUCTION							
GENERAL ACADEMIC							
Interdisciplinary studies	\$ 33,991	\$ 18,350	\$ 15,571	\$ 70	\$ 7,796	\$ 26,194	\$ -
Agriculture and natural resources	301	-	84	217	82	249	30
Other provisions	(3,286)	-	(3,286)	-	-	(3,286)	-
Compensated absences accrual	(916)	43	(952)	(7)	(939)	23	-
Total	30,090	18,393	11,417	279	6,939	23,181	30
INSURANCE EXPENSE	(13,735)	-	(13,735)	-	-	(13,735)	-
PENSION AND RETIREE HEALTH BENEFIT ACCRUAL	374,716	-	374,716	-	-	374,716	-
EDUCATIONAL FEE EXPENSE PRORATION	-	(3,903)	3,903	-	-	-	-
Subtotal	391,071	14,490	376,301	279	6,939	384,162	30
ELIMINATED CAPITAL EXPENDITURES	(231)	(193)	(30)	(8)	-	(231)	-
Total Instruction	390,840	14,297	376,271	272	6,939	383,931	30
RESEARCH							
INSTITUTES AND RESEARCH CENTERS							
Interdisciplinary studies	20,635	1,742	38	18,854	3,074	18,149	588
Biological Science	2,252	2,146	105	1	1,243	1,009	-
Agriculture and natural resources	14,915	11,296	977	2,642	8,440	6,956	481
Natural reserve system	596	142	454	-	485	111	-
Physical sciences	22,369	8,016	1,578	12,774	8,992	14,393	1,016
Engineering	199	199	-	-	172	28	-
Social sciences	297	297	-	-	221	77	-
Area studies	37	37	-	-	14	23	-
Social welfare	(2)	(2)	-	-	(0)	(2)	-
Letters	1,119	1,119	-	-	576	543	-
Medicine	8,257	1,532	0	6,726	1,320	6,938	-
Compensated absences accrual	(169)	(102)	34	(102)	(202)	32	-
Total	70,506	26,423	3,187	40,896	24,333	48,258	2,085
INDIVIDUAL OR PROJECT RESEARCH							
Interdisciplinary studies	487	487	-	-	200	287	-
Biological science	317	267	-	50	225	92	-
Agriculture and natural resources	1,044	86	47	911	603	441	-
Physical sciences	12,271	3,997	8,055	219	110	12,161	-
Engineering	945	191	8	746	696	249	-
Computer and information	1,485	1,485	-	-	-	1,485	-

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Social sciences	10	10	-	-	2	8	-
Area Studies	27	26	-	1	19	8	-
Fine and applied art	186	177	10	-	102	84	-
Letters	227	227	-	-	119	108	-
Buisness management	-	-	-	-	-	-	-
Medicine	676	-	-	676	291	385	-
Education	(2)	-	(2)	-	-	(2)	-
Veterinary Medicine	67	67	-	-	38	29	-
Other provisions	12,092	355	11,554	183	430	11,662	-
Total	29,832	7,375	19,671	2,786	2,836	26,996	-
INSURANCE EXPENSE	4,027	-	4,027	-	-	4,027	-
PENSION AND RETIREE HEALTH BENEFIT ACCRUAL	193,819	-	193,819	-	-	193,819	-
Subtotal	298,184	33,798	220,704	43,682	27,168	273,101	2,085
ELIMINATED CAPITAL EXPENDITURES	(77)	(40)	-	(37)	-	(77)	-
Total Research	298,107	33,758	220,704	43,645	27,168	273,024	2,085
PUBLIC SERVICE							
COMMUNITY SERVICE							
Community service projects	22,009	8,088	372	13,549	5,156	16,852	-
Compensated absences accrual	238	115	41	83	174	64	-
Other provisions	(15)	(18)	0	2	-	(15)	0
Total	22,231	8,184	413	13,634	5,330	16,901	0
COOPERATIVE EXTENSION SERVICE	83,810	48,326	5,007	30,477	56,110	28,487	787
INSURANCE EXPENSE	472	-	472	-	-	472	-
PENSION AND RETIREE HEALTH BENEFIT ACCRUAL	38,764	-	38,764	-	-	38,764	-
Subtotal	145,278	56,511	44,656	44,111	61,441	84,624	787
ELIMINATED CAPITAL EXPENDITURES	(113)	(49)	(16)	(48)	-	(113)	-
Total Public Service	145,165	56,462	44,640	44,063	61,441	84,511	787

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ACADEMIC SUPPORT							
LIBRARIES	17,696	16,323	(209)	1,582	5,638	12,058	-
ANCILLARY SUPPORT							
University press	27,534	1,049	26,485	-	7,470	20,465	401
Patent royalty payments	32,308	-	32,308	-	-	32,308	-
Other	4,948	3,289	1,647	12	2,456	2,730	239
Total	64,790	4,338	60,440	12	9,926	55,504	640
COMPENSATED ABSENCES ACCRUAL							
	210	71	121	19	122	88	-
INSURANCE EXPENSE							
	635	-	635	-	-	635	-
PENSION AND RETIREE HEALTH BENEFIT ACCRUAL							
	116,291	-	116,291	-	-	116,291	-
EDUCATIONAL FEE EXPENSE PRORATION							
	-	(3,059)	3,059	-	-	-	-
Subtotal	199,622	17,673	180,337	1,613	15,687	184,575	640
ELIMINATED CAPITAL EXPENDITURES							
	(6,654)	(5,457)	(237)	(960)	-	(6,654)	-
Total Academic Support	192,968	12,216	180,099	653	15,687	177,921	640
MEDICAL CENTERS							
Insurance expense	(9,959)	-	(9,959)	-	-	(9,959)	-
Pension and Retiree health benefit accrual	323,032	-	323,032	-	-	323,032	-
Total Medical Center	313,073	-	313,073	-	-	313,073	-
STUDENT SERVICES							
CULTURAL AND SOCIAL ACTIVITIES							
Cultural programs	151	122	29	-	35	116	-
Recreational programs	29	29	-	-	-	29	-
Total	180	151	29	-	35	145	-
SUPPLEMENTARY EDUCATIONAL SERVICES							
	810	193	618	-	122	688	-
FINANCIAL AID ADMINISTRATION							
	2,209	953	1,256	(0)	1,007	1,202	-
STUDENT ADMISSIONS AND RECORDS							
	14,134	4,546	9,412	176	1,822	12,265	(47)
COMPENSATED ABSENCES ACCRUAL							
	(96)	(36)	(60)	-	(114)	18	-

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INSURANCE EXPENSE	262	-	262	-	262	-
PENSION AND RETIREE HEALTH BENEFIT ACCRUAL	38,764	-	38,764	-	38,764	-
EDUCATIONAL FEE EXPENSE PRORATION	-	(5,807)	5,807	-	-	-
Subtotals	56,263	0	56,087	176	53,344	(47)
ELIMINATED CAPITAL EXPENDITURES	-	-	-	-	-	-
Total Student Services	56,263	0	56,087	176	53,344	(47)
INSTITUTIONAL SUPPORT						
EXECUTIVE MANAGEMENT						
Regents' office	6,656	1,101	5,554	-	3,333	3,322
President and vice-presidents	22,187	3,927	17,077	1,183	13,774	8,775
Treasurers' office	17,070	-	17,070	-	9,809	7,261
General counsel	14,479	4,240	10,239	-	9,314	7,370
Planning and budgeting	4,873	1,742	3,131	-	3,365	1,508
Total	65,264	11,010	53,071	1,183	39,594	28,237
FISCAL OPERATIONS						
Accounting	7,732	1,938	5,794	-	3,576	4,324
Auditing	799	762	37	-	-	799
Contracts and grants administration	5,102	396	4,706	-	3,364	1,737
Bad debt write-off	-	-	-	-	-	-
Insurance Management	(763)	-	(763)	-	1,191	137
Total	12,870	3,097	9,774	-	8,131	6,997
GENERAL ADMINISTRATION SERVICES						
Computer centers	15,968	4,097	11,871	-	11,522	19,681
Information systems	1,056	-	1,056	-	178	1,261
Personnel	27,271	2,419	24,852	-	15,672	12,990
Insurance	129	-	129	-	-	129
Patent expense	6,935	-	6,928	7	71	6,864
Other	14,683	(1,414)	16,032	65	6,957	12,771
Total	66,041	5,102	60,868	72	34,399	53,696
LOGISTICAL SERVICES						
Business management	1,466	592	875	-	1,088	379
Mail and messenger	247	71	176	-	153	209
Materiel management	237	99	138	-	1,025	341
Total	1,950	761	1,189	-	2,266	928

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COMMUNITY RELATIONS						
Development	636	-	636	421	215	-
Public relations	2,695	945	1,735	1,760	934	-
Relations with schools	69	-	69	55	13	-
Total	3,399	945	2,439	2,237	1,162	-
EMPLOYEE BENEFITS	(1,395)	2	(1,397)	(657)	(738)	-
COMPENSATED ABSENCES ACCRUAL	675	339	331	183	492	-
INSURANCE EXPENSE	795	-	795	-	36,846	36,051
PENSION AND RETIREE HEALTH BENEFIT ACCRUAL	129,213	-	129,213	-	129,213	-
EDUCATIONAL FEE EXPENSE PRORATION	-	(5,428)	5,428	-	-	-
INSTITUTIONAL SUPPORT RECHARGES TO CAMPUSES	(15,261)	-	(15,261)	-	(268)	14,993
Subtotal	263,551	15,828	246,449	1,275	256,565	79,167
ELIMINATED CAPITAL EXPENDITURES	(1,148)	-	(1,148)	-	(1,148)	-
Total Institutional Support	262,403	15,828	245,301	1,275	255,417	79,167
OPERATION AND MAINTENANCE OF PLANT						
Operation and maintenance of plant	9,613	5,018	4,596	1,916	15,131	7,433
Compensated absences accrual	16	15	1	15	1	-
INSURANCE EXPENSE	(266)	-	(266)	-	(266)	-
EDUCATIONAL FEE EXPENSE PRORATION	-	633	(633)	-	-	-
PENSION AND RETIREE HEALTH BENEFIT ADJUSTMENTS	38,764	-	38,764	-	38,764	-
Subtotal	48,127	5,665	42,462	1,930	53,630	7,433
ELIMINATED CAPITAL EXPENDITURES	(135)	(125)	(10)	-	(135)	-
Total Operation and Maintenance of Plant	47,992	5,540	42,452	1,930	53,495	7,433
STUDENT FINANCIAL AID	1,323	578	443	302	1,323	-
Scholarship Allowance	-	-	-	-	-	-
Total Student Financial Aid	1,323	578	443	302	1,323	-
AUXILIARY ENTERPRISES						
Residence halls	1,277	-	1,277	61	1,335	118
Parking	479	-	479	-	506	27
Insurance expense	27	-	27	-	27	-
Compensated absences accrual	1	-	1	0	0	-
Total	1,783	-	1,783	61	1,868	145
PENSION AND RETIREE HEALTH						

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BENEFIT ACCRUAL	38,764	-	38,764	-	38,764	-
Subtotal	40,547	-	40,547	61	40,631	145
ELIMINATED CAPITAL EXPENDITURES	-	-	-	-	-	-
Total Auxiliary Enterprises	40,547	-	40,547	61	40,631	145
SUBTOTAL	1,748,680	138,678	1,519,617	202,250	1,636,669	90,240
DEPARTMENT OF ENERGY LABORATORIES						
Ernest O. Lawrence Berkeley National Laboratory	661,863	-	661,863	246,637	415,226	-
Total Current Funds Expenditures	\$ 2,410,543	\$ 138,678	\$ 1,519,617	\$ 752,249	\$ 2,051,895	\$ 90,240