

## Berkeley

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY FUND SOURCE

2007-08 Schedule 1-D

	Total	Current Funds		Distribution		
		Unrestricted	Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
<b><u>GENERAL FUNDS (1)</u></b>						
Instruction	\$ 280,176	\$ 280,176	\$ -	\$ 287,556	\$ (7,380)	\$ -
Research	52,469	52,469	-	37,267	15,202	-
Public service	7,200	7,200	-	4,793	2,407	-
Academic support	44,596	44,596	-	39,820	4,775	(1)
Medical centers	-	-	-	-	-	-
Student services	-	-	-	12,410	(12,410)	-
Institutional support	53,310	53,310	-	54,259	(949)	-
Operation and maintenance of plant	48,579	48,579	-	22,530	26,049	-
Student financial aid	4,933	4,933	-	-	4,933	-
Auxiliary enterprises	-	-	-	-	-	-
Total	491,263	491,263	-	458,635	32,627	(1)
<b><u>TUITION AND FEES</u></b>						
Instruction	150,288	150,288	-	31,048	119,240	-
Research	1,068	1,068	-	663	405	-
Public service	911	911	-	3	908	-
Academic support	27,508	27,508	-	8,897	18,611	-
Medical centers	-	-	-	-	-	-
Student services	73,401	73,401	-	21,360	52,041	-
Institutional support	15,347	15,347	-	742	14,605	-
Operation and maintenance of plant	14,267	14,267	-	10	14,257	-
Student financial aid	(32,936)	(32,936)	-	-	(32,936)	-
Auxiliary enterprises	1,005	1,005	-	459	546	-
Total	250,859	250,859	-	63,182	187,677	-

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<b>FEDERAL GOVERNMENT</b>						
<u>Appropriations</u>						
Research	2,283	-	2,283	1,966	317	-
Public service	-	-	-	-	-	-
Academic support	-	-	-	-	-	-
<b>Total</b>	<b>2,283</b>	<b>-</b>	<b>2,283</b>	<b>1,966</b>	<b>317</b>	<b>-</b>
<u>Grants</u>						
Instruction	11,027	-	11,027	4,574	6,453	-
Research	166,313	-	166,313	80,484	85,829	-
Public service	6,259	-	6,259	3,598	2,661	-
Academic support	935	-	935	739	196	-
Medical centers	-	-	-	-	-	-
Student services	1,705	-	1,705	992	713	-
Institutional support	203	-	203	127	76	-
Operation and maintenance of plant	6	-	6	6	-	-
Student financial aid	55,509	-	55,509	-	55,509	-
Auxiliary enterprises	115	-	115	114	1	-
<b>Total</b>	<b>242,072</b>	<b>-</b>	<b>242,072</b>	<b>90,634</b>	<b>151,438</b>	<b>-</b>
<u>Contracts</u>						
Instruction	272	-	272	48	224	-
Research	13,744	-	13,744	7,994	5,750	-
Public Service	11	-	11	11	-	-
Academic support	2	-	2	3	(1)	-
Medical centers	-	-	-	-	-	-
Student services	7	-	7	7	-	-
Institutional support	52	-	52	16	36	-
Operation and maintenance of plant	-	-	-	-	-	-
Student financial aid	31	-	31	-	31	-
<b>Total</b>	<b>14,119</b>	<b>-</b>	<b>14,119</b>	<b>8,079</b>	<b>6,040</b>	<b>-</b>
<b>Total Federal Government</b>	<b>258,474</b>	<b>-</b>	<b>258,474</b>	<b>100,679</b>	<b>157,795</b>	<b>-</b>

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<b><u>SPECIAL STATE APPROPRIATIONS AND CONTRACTS (2)</u></b>						
Instruction	20,326	-	20,326	2,145	18,181	-
Research	34,842	-	34,842	17,272	17,570	-
Public service	928	-	928	520	408	-
Academic support	5,695	-	5,695	112	5,583	-
Medical centers	-	-	-	-	-	-
Student services	879	-	879	513	366	-
Institutional support	126	-	126	93	33	-
Operation and maintenance of plant	-	-	-	-	-	-
Student financial aid	9,414	-	9,414	-	9,414	-
Auxiliary enterprises	-	-	-	-	-	-
Total	72,210	-	72,210	20,655	51,555	-
<b><u>LOCAL GOVERNMENT</u></b>						
Instruction	1,429	-	1,429	200	1,229	-
Research	2,782	-	2,782	1,653	1,129	-
Public service	704	-	704	489	215	-
Academic support	105	-	105	88	17	-
Medical centers	-	-	-	-	-	-
Student services	51	-	51	37	14	-
Institutional support	(1)	-	(1)	(1)	-	-
Operation and maintenance of plant	-	-	-	-	-	-
Student financial aid	203	-	203	-	203	-
Auxiliary enterprises	-	-	-	-	-	-
Total	5,273	-	5,273	2,466	2,807	-
<b><u>PRIVATE GIFTS, GRANTS AND CONTRACTS</u></b>						
Instruction	41,280	6,205	35,075	16,552	24,728	-
Research	113,482	163	113,319	56,126	57,356	-
Public service	11,198	17	11,181	4,148	7,050	-
Academic support	10,147	444	9,703	3,764	6,383	-
Medical centers	-	-	-	-	-	-
Student services	12,131	28	12,103	1,899	10,232	-
Institutional support	7,671	34	7,637	123	7,548	-
Operation and maintenance of plant	126	37	89	-	126	-
Student financial aid	26,555	668	25,887	-	26,555	-
Auxiliary enterprises	4,641	-	4,641	1,812	2,829	-
Total	227,231	7,596	219,635	84,424	142,807	-

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<u>ENDOWMENT AND SIMILAR FUNDS</u>						
Instruction	16,962	6,599	10,363	5,879	11,083	-
Research	15,097	4,053	11,044	8,483	6,614	-
Public service	6,324	1,984	4,340	3,663	2,661	-
Academic support	8,959	1,687	7,272	4,895	4,064	-
Medical centers	-	-	-	-	-	-
Student services	1,925	866	1,059	894	1,031	-
Institutional support	5,365	5,305	60	845	4,520	-
Operation and maintenance of plant	2,158	2,158	-	201	1,957	-
Student financial aid	31,821	1,879	29,942	-	31,821	-
Auxiliary enterprises	134	1	133	55	79	-
Total	88,745	24,532	64,213	24,915	63,830	-
<u>SALES AND SERVICES OF EDUCATIONAL ACTIVITIES</u>						
Instruction	16,681	16,681	-	7,961	9,367	647
Research	9,800	9,800	-	4,989	6,654	1,843
Public service	22,654	22,654	-	11,391	11,572	309
Academic support	19,059	19,059	-	12,470	19,350	12,761
Student services	4,053	4,053	-	1,419	2,636	2
Institutional support	11,694	11,694	-	2,377	9,512	195
Operation and maintenance of plant	877	877	-	138	739	-
Student financial aid	3,089	3,089	-	-	3,089	-
Auxiliary enterprises	117	117	-	22	95	-
Total	88,024	88,024	-	40,767	63,014	15,757
<u>SALES AND SERVICES OF AUXILIARY ENTERPRISES</u>						
Instruction	(2)	(2)	-	1	(3)	-
Academic Support	7	7	-	5	2	-
Student Services	19,243	19,243	-	12,299	7,404	460
Institutional support	(1)	(1)	-	-	(1)	-
Operation and maintenance of plant	-	-	-	-	-	-
Student financial aid	(32,210)	(32,210)	-	-	(32,210)	-
Auxiliary enterprises	106,582	106,582	-	40,769	93,796	27,983
Total	93,619	93,619	-	53,074	68,988	28,443

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<u>SALES AND SERVICES OF MEDICAL CENTERS</u>						
Medical centers	-	-	-	-	-	-
<u>OTHER SOURCES</u>						
Instruction	5,611	5,611	-	1,882	3,732	3
Research	10,917	10,854	63	6,265	6,532	1,880
Public service	1,752	1,752	-	860	892	-
Academic support	1,209	1,209	-	6,204	12,242	17,237
Medical centers	-	-	-	-	-	-
Student services	3,786	3,786	-	8,499	2,615	7,328
Institutional support	34,036	34,036	-	43,159	33,564	42,687
Operation and maintenance of plant	8,518	8,518	-	13,196	18,745	23,423
Student financial aid	2,803	2,803	-	-	2,803	-
Auxiliary enterprises	5,446	5,446	-	1,973	3,479	6
Total	74,078	74,015	63	82,038	84,604	92,564
<u>RESERVES</u>						
Instruction	953	953	-	136	817	-
Research	145	145	-	31	114	-
Public service	2	2	-	-	2	-
Academic support	161	161	-	1	160	-
Medical centers	-	-	-	-	-	-
Student services	194	194	-	21	173	-
Institutional support	(406)	(406)	-	1,643	(2,049)	-
Operation and maintenance of plant	1,058	1,058	-	603	455	-
Student financial aid	39	39	-	-	39	-
Auxiliary enterprises	253	253	-	125	128	-
Total	2,399	2,399	-	2,560	(161)	-
Total Current Funds Expenditures	\$ 1,652,175	\$ 1,032,307	\$ 619,868	\$ 933,395	\$ 855,543	\$ 136,763

(1) Excludes State Specific General Funds  
(2) Includes State Specific General Funds