

Berkeley

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2008-2009 Schedule 1-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<u>AGRICULTURAL EXPERIMENT STATION</u>							
INSTRUCTION							
Agricultural resource economics	\$ 37	\$ 16	\$ 1	\$ 20	\$ 11	\$ 26	\$ -
CNR dean research and extension	74	70	-	4	51	23	-
Ecosystem sciences	230	25	20	185	69	161	-
Insect biology	330	239	25	66	93	237	-
Microbial biology	197	84	36	77	75	122	-
Nutritional sciences	315	89	167	59	129	186	-
Plant biology	469	286	87	96	200	269	-
Resource institutions, policy and management	60	(28)	34	54	1	59	-
Total	1,712	781	370	561	629	1,083	-
RESEARCH							
Agricultural resource economics	3,846	2,603	125	1,118	2,808	1,038	-
CNR dean research and extension	3,456	935	275	2,246	2,179	1,620	343
Ecosystem sciences	7,186	3,086	(12)	4,112	4,463	2,723	-
Forestry center	1,933	342	248	1,343	1,117	822	6
Insect biology	6,345	3,591	22	2,732	3,917	2,428	-
Microbial biology	5,443	1,749	42	3,652	2,965	2,478	-
Nutritional sciences	4,543	1,352	78	3,113	2,221	2,322	-
Plant biology	7,205	2,781	140	4,284	4,851	2,354	-
Resource institutions, policy and management	2,181	1,438	10	733	1,568	613	-
Total	42,138	17,877	928	23,333	26,089	16,398	349
PUBLIC SERVICE	(1)	-	(1)	-	-	(1)	-
Total Agricultural Experiment Station	43,849	18,658	1,297	23,894	26,718	17,480	349
<u>SCHOOL OF BUSINESS ADMINISTRATION</u>							
INSTRUCTION	53,999	18,681	29,208	6,110	31,784	22,215	-
RESEARCH	363	45	69	249	124	239	-
PUBLIC SERVICE	563	-	59	504	327	253	17
ACADEMIC SUPPORT	15,319	1,072	12,263	1,984	7,674	7,924	279
Total School of Business Administration	70,244	19,798	41,599	8,847	39,909	30,631	296
<u>COLLEGE OF CHEMISTRY</u>							
INSTRUCTION							
Chemical engineering	4,680	3,964	346	370	3,537	1,143	-
Chemistry	13,155	11,761	378	1,016	9,685	3,470	-
Dean's office	8,338	6,351	993	994	4,986	3,352	-
Total	26,173	22,076	1,717	2,380	18,208	7,965	-

Berkeley

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2008-2009 Schedule 1-C

	Current Funds			Distribution			Less: Transfers
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	
		General	Designated				
RESEARCH							
Chemical engineering	4,953	198	40	4,715	2,078	2,875	-
Chemistry	18,652	84	711	17,857	8,360	10,292	-
Dean's office	13	-	(5)	18	-	13	-
Total	23,618	282	746	22,590	10,438	13,180	-
ACADEMIC SUPPORT							
Total College of Chemistry	78	-	74	4	1,349	1,852	3,123
SCHOOL OF EDUCATION							
INSTRUCTION							
INSTRUCTION	11,408	9,619	696	1,093	8,472	2,936	-
RESEARCH							
RESEARCH	7,760	41	86	7,633	3,445	4,315	-
PUBLIC SERVICE							
Education	4,342	574	2,864	904	2,401	1,942	1
Professional development program	936	101	681	154	513	423	-
Total	5,278	675	3,545	1,058	2,914	2,365	1
ACADEMIC SUPPORT							
Total School of Education	192	192	-	-	143	49	-
Total School of Education	24,638	10,527	4,327	9,784	14,974	9,665	1
COLLEGE OF ENGINEERING							
INSTRUCTION							
Bioengineering	3,771	3,399	76	296	2,595	1,176	-
Civil and environmental engineering	10,675	9,836	196	643	7,624	3,084	33
Dean's office	5,829	4,467	265	1,097	4,083	1,746	-
Electrical engineering and computer science	19,767	17,255	835	1,677	14,229	5,538	-
Engineering research	145	16	-	129	19	126	-
Industrial engineering and operations research	3,428	3,244	18	166	2,641	787	-
Materials science and engineering	4,072	3,605	138	329	2,716	1,356	-
Mechanical engineering	10,913	9,724	62	1,127	8,082	2,831	-
Nuclear engineering	1,764	1,501	68	195	1,182	582	-
Total	60,364	53,047	1,658	5,659	43,171	17,226	33
RESEARCH							
Bioengineering	107	5	8	94	3	104	-
Civil and environmental engineering	71	58	-	13	41	30	-
Dean's office	(6)	-	-	(6)	(5)	(1)	-
Earthquake engineering research center	6,405	1,193	16	5,196	3,031	3,374	-
Electrical engineering and computer science	176	131	18	27	99	77	-
Engineering research	79,778	8,493	2,560	68,725	34,884	44,894	-
Industrial engineering and operations research	45	6	2	37	17	28	-
Institute for environment science and engineering	3,916	176	(61)	3,801	2,113	1,810	7
Materials science and engineering	58	50	-	8	34	24	-
Mechanical engineering	346	53	54	239	175	171	-
Nuclear engineering	85	35	3	47	63	22	-
Total	90,981	10,200	2,600	78,181	40,455	50,533	7

Berkeley

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2008-2009 Schedule 1-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
PUBLIC SERVICE	211	233	(22)	-	135	76	-
ACADEMIC SUPPORT							
Dean's office	2,964	314	283	2,367	1,743	1,239	18
Earthquake engineering research center	305	-	305	-	204	371	270
Electrical engineering and computer science	135	650	(515)	-	1,615	966	2,446
Engineering research	955	-	785	170	1,985	2,164	3,194
Industrial engineering and operations research	1	1	-	-	-	1	-
Institute for environment science and engineering	(78)	-	(78)	-	-	(78)	-
Materials science and engineering	8	-	8	-	20	11	23
Mechanical engineering	190	161	29	-	160	58	28
Total	4,480	1,126	817	2,537	5,727	4,732	5,979
Total College of Engineering	156,036	64,606	5,053	86,377	89,488	72,567	6,019
<u>COLLEGE OF ENVIRONMENTAL DESIGN</u>							
INSTRUCTION							
Architecture	6,517	5,647	495	375	4,697	1,822	2
City and regional planning	2,779	2,612	110	57	2,129	650	-
Dean's office	1,705	1,070	108	527	1,086	651	32
Landscape architecture and environmental planning	2,409	2,151	3	255	1,726	686	3
Total	13,410	11,480	716	1,214	9,638	3,809	37
RESEARCH							
Architecture	72	30	23	19	26	46	-
City and regional planning	25	5	12	8	7	18	-
Dean's office	22	-	-	22	-	22	-
Landscape architecture and environmental planning	13	4	-	9	6	7	-
Total	132	39	35	58	39	93	-
Total College of Environmental Design	13,542	11,519	751	1,272	9,677	3,902	37
<u>GRADUATE SCHOOL OF JOURNALISM</u>							
INSTRUCTION	7,109	3,536	493	3,080	4,469	2,640	-
RESEARCH	29	7	2	20	3	26	-
PUBLIC SERVICE	16	-	-	16	-	16	-
ACADEMIC SUPPORT	5	1	(1)	5	-	5	-
Total Graduate School of Journalism	7,159	3,544	494	3,121	4,472	2,687	-

Berkeley

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2008-2009 Schedule I-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<u>SCHOOL OF LAW</u>							
INSTRUCTION	19,095	11,679	3,762	3,654	14,975	4,120	-
RESEARCH	6,277	167	1,006	5,104	4,236	2,041	-
ACADEMIC SUPPORT	16,308	3,954	8,722	3,632	9,201	7,107	-
Total School of Law	41,680	15,800	13,490	12,390	28,412	13,268	-
<u>COLLEGE OF LETTERS AND SCIENCE</u>							
INSTRUCTION							
African American studies	1,870	1,785	67	18	1,390	480	-
Ancient history and mediterranean archaeology	18	8	5	5	-	18	-
Anthropology	6,103	5,405	225	473	4,329	1,774	-
Arts and humanities dean's office	318	117	-	201	108	210	-
Art history	3,647	3,217	73	357	2,783	864	-
Art practice	2,088	1,688	176	224	1,355	733	-
Astronomy	3,471	3,204	43	224	2,618	853	-
Biological sciences dean's office	430	304	17	109	251	179	-
CASMA	464	446	3	15	362	102	-
Classics	2,517	2,018	68	431	1,784	733	-
College writing programs	1,706	1,619	84	3	1,249	457	-
Comparative literature	2,570	2,343	21	206	1,893	677	-
Comparative literature and French administration	539	535	2	2	406	133	-
Dean's office	6,979	4,556	1,445	978	4,925	2,054	-
Demography	1,070	1,023	1	46	816	254	-
Dramatic art	3,141	2,525	155	461	2,049	1,092	-
Earth and planetary science	4,248	3,627	250	371	3,039	1,251	42
East Asian languages	4,069	3,408	133	528	2,995	1,074	-
Economics	11,353	9,894	463	996	8,819	2,534	-
Electron microscope laboratory	311	311	-	-	250	61	-
English	10,812	9,891	449	472	8,334	2,478	-
Ethnic studies	4,749	4,116	366	267	3,374	1,375	-
Film studies	1,324	1,290	21	13	988	336	-
French	2,478	2,342	54	82	1,844	634	-
Geography	2,453	2,267	135	51	1,797	656	-
German	2,395	2,185	36	174	1,805	590	-
German, Spanish and Portuguese administration	490	486	4	-	365	125	-
History	10,871	9,300	384	1,187	7,916	2,955	-
Integrative biology	11,139	8,604	992	1,543	7,813	3,326	-
International and area studies teaching program	2,036	1,804	9	223	1,471	565	-
Italian studies	1,399	1,173	19	207	993	406	-
Italian/Scandinavian/Slavic administration	347	334	10	3	260	87	-
Jewish studies	234	28	2	204	110	124	-
Language center	1,035	924	23	88	731	313	9
Linguistics	2,625	2,475	111	39	2,005	620	-
Mathematics	13,407	12,639	439	329	10,341	3,066	-
Medieval studies	18	14	-	4	-	18	-
Molecular and cell biology	21,493	17,293	2,684	1,516	14,251	7,242	-
Music	4,765	3,762	200	803	3,271	1,497	3
Near Eastern studies	3,405	2,946	102	357	2,547	858	-
Philosophy	3,831	3,016	127	688	2,788	1,043	-
Physical education program	1,145	1,004	49	92	843	302	-

Berkeley

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2008-2009 Schedule 1-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Physical sciences dean's office	789	274	6	509	417	372	-
Physics	15,409	12,053	2,332	1,024	10,087	5,629	307
Political science	9,286	8,350	292	644	7,077	2,209	-
Psychology	7,998	7,560	373	65	5,936	2,065	3
Rhetoric	2,334	2,061	41	232	1,644	690	-
Rhetoric and film studies administration	384	382	2	-	304	80	-
ROTC military affairs	384	296	16	72	179	205	-
Scandinavian languages	1,208	1,138	29	41	929	279	-
Slavic languages and literature	2,025	1,826	48	151	1,597	428	-
Social sciences dean's office	231	188	5	38	156	75	-
Sociology	6,962	6,179	537	246	5,317	1,645	-
South and Southeast Asian studies	1,797	1,569	53	175	1,388	409	-
Spanish and Portuguese	2,812	2,676	46	90	2,077	735	-
Statistics	4,384	4,098	208	78	3,338	1,046	-
Townsend center for the humanities	22	-	21	1	-	22	-
Undergraduate advising	3,129	3,098	27	4	2,307	822	-
Undergraduate and interdisciplinary studies dean's office	5,190	4,463	210	517	3,492	1,698	-
Valley life sciences building	11	-	-	11	2	9	-
Women's studies	1,407	1,329	8	70	1,023	384	-
Total	225,125	193,466	13,701	17,958	162,538	62,951	364
RESEARCH							
African American studies	14	1	1	12	1	13	-
Ancient history and mediterranean archaeology	6	-	-	6	-	6	-
Anthropology	366	62	148	156	232	134	-
Art history	255	31	67	157	173	82	-
Art practice	49	2	20	27	6	43	-
Arts and humanities dean's office	936	-	-	936	784	152	-
Astronomy	1,464	36	70	1,358	901	563	-
Biological sciences dean's office	131	70	-	61	52	79	-
Center for new music and audio technologies	15	3	-	12	12	3	-
Center for particle astrophysics	751	18	22	711	408	343	-
Classics	171	98	10	63	109	62	-
Comparative literature	16	1	12	3	1	15	-
Demography	17	6	-	11	11	6	-
Dramatic art	35	7	11	17	5	30	-
Earth and planetary science	4,556	48	162	4,346	2,411	2,173	28
East Asian languages and culture	55	14	11	30	18	37	-
Economics	475	115	78	282	347	128	-
Electron microscope lab	78	-	-	78	-	78	-
English	430	79	139	212	187	243	-
Ethnic studies	23	5	12	6	8	15	-
Film studies	3	-	3	-	1	2	-
French	33	9	8	16	3	30	-
Geography	612	1	11	600	301	311	-
German	21	3	12	6	7	14	-
History	407	37	169	201	172	235	-
Integrative biology	5,203	120	114	4,969	2,479	2,724	-
Italian studies	42	-	-	42	3	39	-
Linguistics	289	44	64	181	107	182	-
Mathematics	147	29	26	92	108	39	-
Molecular and cell biology	25,135	94	6	25,035	12,489	12,646	-
Music	23	5	16	2	6	17	-
Near Eastern studies	108	4	6	98	63	45	-
Philosophy	38	-	11	27	4	34	-
Physical sciences dean's office	94	-	-	94	57	37	-
Physics	16,253	64	1,292	14,897	4,993	11,260	-
Political science	184	68	69	47	90	94	-

Berkeley

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2008-2009 Schedule 1-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Psychology	1,615	107	58	1,450	814	801	-
Rhetoric	37	6	29	2	10	27	-
Scandinavian languages	15	-	7	8	-	15	-
Slavic languages and literature	26	2	24	-	1	25	-
Sociology	57	33	20	4	25	32	-
South and Southeast Asian studies	77	65	9	3	43	34	-
Spanish and Portuguese	62	21	27	14	31	31	-
Statistics	1,460	3	13	1,444	973	487	-
Townsend center for the humanities	693	55	91	547	343	350	-
Women's studies	23	7	2	14	2	21	-
Total	62,500	1,373	2,850	58,277	28,791	33,737	28
PUBLIC SERVICE							
Biological sciences dean's office	123	-	-	123	31	92	-
Dramatic art	120	-	115	5	82	38	-
History	348	-	117	231	174	174	-
Linguistics	60	-	60	-	10	50	-
Music	1	1	-	-	-	1	-
Psychology	20	-	-	20	19	1	-
Sociology	2	1	-	1	2	-	-
Integrative biology	7	-	-	7	-	7	-
Total	681	2	292	387	318	363	-
ACADEMIC SUPPORT							
Center for new music and audio technologies	388	35	(16)	369	346	42	-
Dean's office	93	-	92	1	591	177	675
Diving control	92	92	-	-	67	25	-
Dwinelle facility computing resources	91	91	-	-	60	31	-
Electron microscope laboratory	45	-	45	-	-	144	99
Geography	94	94	-	-	49	45	-
Integrative biology	4	-	2	2	87	70	153
Linguistics	100	90	2	8	76	24	-
Molecular and cell biology-services	(30)	-	(96)	66	1,316	4,008	5,354
Music	35	35	-	-	32	3	-
Physical sciences dean's office	4	-	-	4	4	-	-
Political science	13	2	11	-	-	13	-
Psychology	94	6	88	-	55	39	-
Statistics	229	242	(16)	3	207	52	30
Valley life sciences building	218	215	3	-	143	75	-
Total	1,470	902	115	453	3,033	4,748	6,311
Total College of Letters and Science	289,776	195,743	16,958	77,075	194,680	101,799	6,703
SCHOOL OF INFORMATION MANAGEMENT AND SYSTEMS							
INSTRUCTION	4,091	3,348	159	584	3,019	1,072	-
RESEARCH	662	47	74	541	354	308	-
ACADEMIC SUPPORT	1	-	-	1	-	1	-
Total School of Information Management and systems	4,754	3,395	233	1,126	3,373	1,381	-

Berkeley

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2008-2009 Schedule 1-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
COLLEGE OF NATURAL RESOURCES							
INSTRUCTION							
Agricultural resource economics	1,546	1,545	-	1	1,187	359	-
Dean's office	2,919	2,376	155	388	1,849	1,070	-
Ecosystem science	1,489	1,444	9	36	1,194	295	-
Environmental science, policy, and management	1,752	1,608	141	3	1,037	715	-
Forestry center	74	-	37	37	105	125	156
Insect biology	893	877	5	11	708	185	-
Microbial biology	441	432	1	8	362	79	-
Nutritional science and toxicology	1,920	1,874	3	43	1,389	531	-
Plant biology	5	5	-	-	-	5	-
Plant and microbial biology	1,493	1,467	18	8	1,132	361	-
Plant gene experiment center	97	(1)	-	98	81	16	-
Resource institutions, policy and management	536	536	-	-	455	81	-
Toxicology	22	22	-	-	15	7	-
Total	13,187	12,185	369	633	9,514	3,829	156
RESEARCH							
Agricultural resource economics	166	-	-	166	92	74	-
Dean's office	807	718	60	29	565	242	-
Ecosystem science	16	16	-	-	3	13	-
Environmental science, policy, and management	541	360	219	(38)	296	245	-
Insect biology	45	-	5	40	32	13	-
Nutritional science and toxicology	2	-	-	2	-	2	-
Plant and microbial biology	765	614	144	7	478	287	-
Plant gene experiment center	2,417	-	5	2,412	1,090	1,327	-
Total	4,759	1,708	433	2,618	2,556	2,203	-
PUBLIC SERVICE	26	-	-	26	8	18	-
Total College of Natural Resources	17,972	13,893	802	3,277	12,078	6,050	156
SCHOOL OF OPTOMETRY							
INSTRUCTION	7,598	4,248	2,169	1,181	5,763	1,857	22
RESEARCH	5,602	37	59	5,506	3,027	3,038	463
ACADEMIC SUPPORT	7,763	807	6,954	2	4,133	3,630	-
PUBLIC SERVICE	(2)	-	-	(2)	-	(2)	-
Total School of Optometry	20,961	5,092	9,182	6,687	12,923	8,523	485
SCHOOL OF PUBLIC HEALTH							
INSTRUCTION	23,664	13,964	6,771	2,929	16,973	6,691	-
RESEARCH	41,223	1,393	5,019	34,811	17,131	24,095	3
PUBLIC SERVICE	(91)	(87)	(4)	-	(76)	(15)	-
ACADEMIC SUPPORT	874	767	17	90	622	252	-
Total School of Public Health	65,670	16,037	11,803	37,830	34,650	31,023	3

Berkeley

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2008-2009 Schedule 1-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<u>GRADUATE SCHOOL OF PUBLIC POLICY</u>							
INSTRUCTION	5,249	3,206	456	1,587	3,960	1,289	-
RESEARCH	949	28	9	912	547	402	-
PUBLIC SERVICE	130	72	38	20	48	82	-
Total Graduate School of Public Policy	6,328	3,306	503	2,519	4,555	1,773	-
<u>SCHOOL OF SOCIAL WELFARE</u>							
INSTRUCTION	31,660	4,439	86	27,135	5,224	26,436	-
RESEARCH	2,330	9	45	2,276	1,298	1,032	-
PUBLIC SERVICE	222	-	222	-	154	68	-
Total School of Social Welfare	34,212	4,448	353	29,411	6,676	27,536	-
<u>INTERNATIONAL AREA STUDIES</u>							
INSTRUCTION							
Berkeley program study abroad	664	532	44	88	504	160	-
Center for African studies	119	-	-	119	-	119	-
Center for Latin American studies	161	-	-	161	70	91	-
Center for Southeast Asian studies	106	20	(2)	88	29	77	-
Institute of East Asian studies	71	32	-	39	46	25	-
Institute of international studies	1	1	-	-	-	1	-
International and area studies	618	493	(93)	218	505	113	-
Middle Eastern studies	182	-	1	181	82	100	-
Slavic and Eastern European studies	115	-	3	112	45	70	-
South Asian studies	77	-	2	75	36	41	-
Total	2,114	1,078	(45)	1,081	1,317	797	-
RESEARCH							
Center for African studies	247	108	24	115	149	98	-
Center for Latin American studies	397	75	19	303	258	139	-
Center for Southeast Asian studies	293	64	6	223	80	213	-
Institute of East Asian studies	3,582	553	1,153	1,876	1,491	2,250	159
Institute of European studies	794	310	32	452	473	321	-
Institute of international studies	2,300	492	37	1,771	1,275	1,025	-
International and area studies	2,409	865	152	1,392	1,142	1,267	-
Middle Eastern studies	341	125	13	203	179	162	-
Slavic and Eastern European studies	656	255	-	401	419	237	-
South Asian studies	334	77	31	226	139	195	-
Total	11,353	2,924	1,467	6,962	5,605	5,907	159
PUBLIC SERVICE							
Institute of East Asian studies	99	-	-	99	41	58	-
International and area studies	31	-	31	-	37	(6)	-
Slavic and Eastern European studies	1	-	1	-	-	1	-
Total	131	-	32	99	78	53	-
ACADEMIC SUPPORT							
	1	-	-	1	-	1	-

Berkeley

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2008-2009 Schedule 1-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Total International Area Studies	13,599	4,002	1,454	8,143	7,000	6,758	159

Berkeley

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2008-2009 Schedule 1-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<u>GRADUATE DIVISION</u>							
INSTRUCTION	6,168	4,952	1,077	139	4,197	1,971	-
PUBLIC SERVICE	271	24	27	220	60	211	-
Total Graduate Division	6,439	4,976	1,104	359	4,257	2,182	-
<u>SUMMER SESSIONS</u>							
INSTRUCTION	13,319	1,978	11,337	4	7,061	6,258	-
<u>UNIVERSITY EXTENSION</u>							
INSTRUCTION	24,541	1	24,506	34	13,428	11,113	-
<u>CAMPUS-WIDE PROGRAMS</u>							
INSTRUCTION							
Assistant vice provost office	151	101	50	-	127	24	-
Buddhist studies	134	109	18	7	73	61	-
California institute for quantitative biomedical research	2,093	203	384	1,506	603	1,490	-
Cancer research laboratory	152	-	-	152	122	30	-
Center for the tebtunis papyri	2	-	-	2	-	2	-
Center for teaching excellence	167	157	8	2	84	83	-
Electronics research laboratory	-	-	-	-	-	-	-
Energy and resources group	1,097	1,089	3	5	843	254	-
Essig museum of entomology	10	-	-	10	10	-	-
Helen Wills neuroscience institute	2,994	1,692	101	1,201	2,102	892	-
History of science and technology	1	1	-	-	1	-	-
Institute for the study of social change	6	-	-	6	5	1	-
Institute of business and economic research	6	2	4	-	5	1	-
Institute of government studies	33	20	5	8	20	13	-
Institute of human development	24	-	-	24	-	24	-
Institute of personality and social research	71	-	-	71	-	71	-
Institute of transportation studies	(6)	-	(6)	-	(5)	(1)	-
Museum of vertebrate zoology	6	1	-	5	6	-	-
Other	(7,918)	(7,262)	4,329	(4,985)	314	(8,232)	-
Phoebe Hearst museum of anthropology	45	52	-	(7)	46	(1)	-
Stem cell center	203	-	-	203	131	72	-
Survey research center	15	1	-	14	7	8	-
Theoretical astrophysics center	123	49	-	74	106	17	-
Vice provost for academic planning and facilities	218	188	1	29	115	104	1
Compensated absences accrual	4	(89)	122	(29)	57	(53)	-
Educational fee expense proration	-	(86,733)	86,733	-	-	-	-
Total	(369)	(90,419)	91,752	(1,702)	4,772	(5,140)	1
<u>RESEARCH</u>							
Academic senate	331	197	51	83	30	301	-
Archeological research facility	658	259	14	385	321	337	-
Arts research center	162	112	49	1	90	72	-
Beatrice M. Bain research group on women and gender	51	35	16	-	31	20	-
Berkeley seismological laboratory	3,622	961	252	2,409	2,093	1,529	-
Blum center for developing economies	685	-	5	680	457	228	-
California biodiversity center	119	18	12	89	94	25	-
California institute for energy and							

Berkeley

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2008-2009 Schedule I-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
environment	1,085	-	69	1,016	509	576	-
California institute for quantitative biomedical research	27,144	1,409	870	24,865	11,189	15,922	(33)
Cancer research laboratory	2,158	544	(77)	1,691	1,308	1,372	522
Center for child and youth policy	338	-	102	236	265	73	-
Center for environmental design research	3,280	272	191	2,817	1,966	1,314	-
Center for information technology research in interest of society	2,192	1,421	427	344	1,407	785	-
Center for integrative planetary science	1,016	31	32	953	366	650	-
Center for pure and applied mathematics	3,861	195	16	3,650	2,665	1,196	-
Center for studies in higher education	923	654	7	262	693	231	1
Center for the study of law and society	353	201	49	103	201	152	-
Center for the study of sexual culture	103	101	2	-	62	41	-
Center for the tebtunis papyri	90	57	-	33	67	23	-
Committee for the protection of human subject	3	-	-	3	-	3	-
Consortium for the arts	9	9	-	-	7	2	-
Deep underground science and engineering laboratory	53	-	-	53	-	53	-
Donner laboratory	572	-	12	560	35	537	-
Donner region research fields stations	1,786	296	543	947	736	1,334	284
Earl Warren legal institute	272	134	43	95	125	147	-
Emma Goldman papers project	213	-	3	210	170	43	-
Energy and resources group	889	13	7	869	397	492	-
Energy biosciences institute	28,745	-	8	28,737	4,341	24,404	-
Essig museum of entomology	497	-	6	491	262	235	-
Field station behavioral research	59	59	-	-	41	18	-
Functional genomics laboratory	784	242	39	503	501	283	-
Helen Wills neuroscience institute	8,102	323	12	7,767	3,602	4,500	-
History of science and technology	206	83	9	114	139	67	-
Institute for the study of social change	1,566	140	269	1,157	630	936	-
Institute of business and economic research	7,879	535	317	7,027	4,090	3,834	45
Institute of cognitive studies	930	202	8	720	535	395	-
Institute of governmental studies	2,520	1,386	245	889	1,388	1,132	-
Institute of human development	3,357	516	113	2,728	1,594	1,763	-
Institute of industrial relations	4,838	3,072	430	1,336	3,228	1,610	-
Institute of management, innovation and organization	1,195	189	1	1,005	689	506	-
Institute of personality and social research	1,460	217	48	1,195	1,021	439	-
Institute of transportation studies	21,880	23	3,020	18,837	12,212	9,668	-
Institute of urban and regional development	2,436	551	128	1,757	1,211	1,225	-
Lawrence hall of science	1,563	-	-	1,563	846	717	-
Miller institute for basic research in science	3,192	-	92	3,100	1,949	1,243	-
Museum of paleontology	162	-	18	144	70	92	-
Museum of vertebrate zoology	1,395	38	103	1,254	799	754	158
Nanosciences and nanoengineering institute	2,630	422	143	2,065	1,640	990	-
Natural history museum admin services	888	-	-	888	265	623	-
Other	15,140	(1,695)	4,933	11,902	3,080	12,074	14
Phoebe Hearst museum of anthropology	21	-	-	21	-	21	-
Radio astronomy laboratory	5,160	1,457	435	3,268	3,070	2,090	-
Space sciences laboratory	30,743	821	1,326	28,596	17,013	13,730	-

Berkeley

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2008-2009 Schedule I-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Stem cell center	1,019	-	-	1,019	53	966	-
Survey research center	2,383	1,161	199	1,023	2,033	2,318	1,968
Theoretical astrophysics center	1,531	4	61	1,466	1,050	481	-
UC botanical garden	12	-	5	7	9	3	-
UC transportation center	756	-	133	623	455	301	-
University/Jepson herbaria	569	-	24	545	359	210	-
Vice provost for academic planning and facilities	1,698	210	43	1,445	660	1,038	-
Vice chancellor research immediate office	(40)	-	(40)	-	-	(40)	-
Compensated absences accrual	746	220	321	205	758	(12)	-
Total	207,990	17,095	15,144	175,751	94,877	116,072	2,959
PUBLIC SERVICE							
Academic preparation and articulation	5,943	2,042	726	3,175	3,782	2,161	-
Admissions and relationships with scholars	1,846	1,401	9	436	1,155	691	-
Art museum and Pacific film archive	7,844	21	3,237	4,586	4,198	3,646	-
Berkeley seismological laboratory	19	-	-	19	16	3	-
Break the cycle	498	94	155	249	323	175	-
Cal performances	13,441	227	8,796	4,418	4,109	9,703	371
Center for environmental design research	18	18	-	-	15	3	-
Center for transfer re-entry and student parent	35	29	1	5	28	7	-
Central computing services	15	15	-	-	-	15	-
Institute for the study of social change	68	-	-	68	58	10	-
Institute of business and economic research	290	-	290	-	125	165	-
Institute of industrial relations	(25)	-	(26)	1	71	(96)	-
Institute of management, innovation and organization	733	-	247	486	258	475	-
Institute of personality and social research	21	-	-	21	2	19	-
Institute of urban and regional development	20	11	-	9	14	6	-
Lawrence hall of science	19,828	1,664	10,978	7,186	11,961	7,867	-
Museum of paleontology	49	-	26	23	35	14	-
Other	1,285	348	(683)	1,620	(428)	1,713	-
Space sciences laboratory	383	12	-	371	118	265	-
Strategic technology planning	7	4	-	3	(6)	13	-
UC botanical garden	646	62	391	193	332	314	-
University/Jepson Herbaria	108	-	92	16	62	46	-
Work study program	513	-	252	261	-	513	-
Compensated absences accrual	50	(24)	135	(61)	62	(12)	-
Total	53,635	5,924	24,626	23,085	26,290	27,716	371
ACADEMIC SUPPORT							
Academic senate administration	90	90	-	-	82	8	-
Administrative systems	4	4	-	-	-	4	-
Art museum and Pacific film archive	366	356	-	10	293	73	-
Assistant vice provost office	929	524	405	-	702	227	-
Cal institute for quantitative biomedical research	325	-	325	-	207	1,192	1,074
Center for race and gender	254	242	1	11	153	101	-
Central computing services	4,932	4,665	115	152	5,043	5,359	5,470
Communication and network services	2,490	2,372	118	-	2,925	3,603	4,038
Educational development and technology	2,255	1,127	493	635	1,579	676	-
Educational technology	3,235	1,151	1,729	355	1,829	1,406	-
Essig museum of entomology	255	145	34	76	138	117	-

Berkeley

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2008-2009 Schedule I-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
IST associate vice chancellor office	3,276	2,122	1,107	47	2,035	1,241	-
Libraries	59,890	42,712	3,692	13,486	29,216	30,746	72
Museum informatics project	788	468	320	-	605	183	-
Museum of paleontology	945	619	27	299	623	322	-
Museum of vertebrate zoology	1,820	1,078	77	665	1,159	662	1
Natural history museum administrative services	292	260	27	5	232	60	-
Office of laboratory animal care	2,626	2,803	(257)	80	2,640	2,358	2,372
Office of technology licensing	3,760	1	3,754	5	896	2,866	2
Other	2,669	211	2,033	425	(15)	3,156	472
Phoebe Hearst museum of anthropology	2,165	1,288	695	182	1,594	571	-
Radio astronomy laboratory	15	-	15	-	138	67	190
Social science computing laboratory	1,166	761	403	2	1,025	699	558
Space sciences laboratory	62	-	62	-	682	313	933
Strategic technology planning	790	564	2	224	601	189	-
UC botanical garden	1,603	995	310	298	1,082	521	-
University/Jepson herbaria	1,048	529	17	502	753	295	-
Workstation support services	2,593	1,902	466	225	2,697	1,138	1,242
Compensated absences accrual	70	(237)	247	60	105	(35)	-
Educational fee expense proration	-	(9,153)	9,153	-	-	-	-
Total	100,713	57,599	25,370	17,744	59,019	58,118	16,424
Total Campus-Wide Programs	361,969	(9,801)	156,892	214,878	184,958	196,766	19,755
STUDENT SERVICES							
STUDENT SERVICES ADMINISTRATION							
Office of student research	670	558	112	-	508	162	-
Undergraduate affairs computing	315	296	19	-	220	95	-
Undergraduate affairs development office	2,515	557	160	1,798	1,422	1,093	-
Total	3,500	1,411	291	1,798	2,150	1,350	-
SOCIAL AND CULTURAL PROGRAMS							
Associated students	642	13	627	2	525	112	(5)
Cultural programs							
Media services	290	-	254	36	175	115	-
Student musical activities	1,092	-	756	336	463	644	15
Total	1,382	-	1,010	372	638	759	15
Other social services							
Academic achievement division	843	7	52	784	561	282	-
Academic development student groups	178	134	32	12	77	101	-
Academic student development	208	159	49	-	164	44	-
Child care services	4,991	2	3,621	1,368	2,980	2,011	-
Multicultural center	165	95	67	3	137	28	-
New student services	1,802	126	1,670	6	716	1,086	-
Student activities and services	2,299	339	1,905	55	1,884	415	-
Student life advising services	684	544	124	16	533	151	-
Total	11,170	1,406	7,520	2,244	7,052	4,118	-
Recreational programs							
Faculty athletic representative	84	-	84	-	58	26	-

Berkeley

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2008-2009 Schedule 1-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Intercollegiate athletics	31,345	4	21,926	9,415	14,420	16,964	39
Recreational sports	6,730	-	6,472	258	3,597	3,151	18
Total	38,159	4	28,482	9,673	18,075	20,141	57
Total Social and Cultural Activities	51,353	1,423	37,639	12,291	26,290	25,130	67
SUPPLEMENTARY EDUCATIONAL SERVICES							
Academic partnerships for excellence	1	1	-	-	-	1	-
Athletic study center	1,136	450	534	152	804	332	-
College of engineering dean's office	305	65	1	239	170	135	-
Re-entry program	566	352	120	94	410	156	-
Student learning center	1,998	1,703	245	50	1,510	488	-
Total	4,006	2,571	900	535	2,894	1,112	-
COUNSELING AND CAREER GUIDANCE							
Career center	3,834	-	3,663	171	2,567	1,267	-
Disadvantaged students assistance	2,779	1,173	1,000	606	1,776	1,003	-
International house	66	-	66	-	55	11	-
Services for international students and scholarship	743	18	721	4	1,164	456	877
Total	7,422	1,191	5,450	781	5,562	2,737	877
FINANCIAL AID ADMINISTRATION							
Financial aid operations	5,236	4,290	343	603	4,248	1,523	535
Graduate division dean	52	9	43	-	3	49	-
Total	5,288	4,299	386	603	4,251	1,572	535
STUDENT ADMISSIONS AND RECORDS							
Admissions and enrollment immediate office	370	362	4	4	278	92	-
Admissions and relations with schools	3,931	3,864	37	30	2,836	1,095	-
Office of the 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
OTHER STUDENT SERVICES	(6,698)	1,803	(8,651)	150	4,161	(10,859)	-
COMPENSATED ABSENCES ACCRUAL	1,533	-	1,555	(22)	1,527	6	-
EDUCATIONAL FEE EXPENSE PRORATION	-	(19,471)	19,471	-	-	-	-
Total Student Services	121,089	-	104,725	16,364	67,461	61,645	8,017
INSTITUTIONAL SUPPORT							
CHANCELLORS AND VICE CHANCELLORS							
Academic personnel office	1,032	972	56	4	729	303	-
Business and administrative services immediate office	1,513	821	692	-	1,042	471	-
Business and administrative							

Berkeley

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2008-2009 Schedule I-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
services budget and finance	(2,565)	(786)	(1,779)	-	282	(2,847)	-
Chancellor	5,923	3,789	2,111	23	2,789	3,134	-
Compliance affairs	1,840	1,091	749	-	1,224	616	-
Executive vice chancellor and provost	1,183	1,040	143	-	833	350	-
Health and human services immediate office	1,564	458	1,105	1	779	785	-
Physical and environmental planning	4	9	(5)	-	-	4	-
Resource development	301	-	301	-	196	119	14
Space management and capital programs	577	575	2	-	461	116	-
Staff ombuds office	306	298	8	-	253	53	-
Vice chancellor budget and finance	726	635	91	-	468	258	-
Vice chancellor budget computing	2,644	1,940	704	-	2,191	671	218
Vice chancellor business and administrative services	4,437	2,863	1,565	9	1,871	2,566	-
Vice chancellor capital projects	622	622	-	-	499	123	-
Vice chancellor equity and inclusion	1,427	31	744	652	861	566	-
Vice chancellor research	2,559	1,123	1,429	7	1,319	1,240	-
Vice chancellor university relations	1,973	165	1,714	94	898	1,075	-
Vice provost academic affairs and faculty welfare	2,265	2,086	147	32	1,566	699	-
Total	28,331	17,732	9,777	822	18,261	10,302	232
ACADEMIC SENATE	1,089	1,083	2	4	769	320	-
PLANNING AND BUDGETING							
Budget office	1,411	1,405	6	-	1,180	231	-
Planning and analysis office	1,090	1,090	-	-	885	205	-
Financial and management analysis	276	138	138	-	217	59	-
Total	2,777	2,633	144	-	2,282	495	-
ACCOUNTING							
Accounting services	3,390	1,189	2,091	110	2,605	882	97
Business services director	485	426	59	-	328	157	-
Controller immediate office	1,727	1,217	487	23	1,304	423	-
Disbursement office	1,292	1,009	283	-	905	387	-
Payroll	1,675	1,606	70	(1)	1,370	305	-
Travel	149	144	5	-	109	40	-
Total	8,718	5,591	2,995	132	6,621	2,194	97
AUDITS	859	-	859	-	617	242	-
RISK MANAGEMENT	1	302	(301)	-	328	(271)	56
CONTRACTS AND GRANTS ADMINISTRATION	2,694	(25)	2,719	-	1,901	864	71
INFORMATION SYSTEMS	7,931	6,955	976	-	6,873	2,954	1,896
COMPUTER CENTERS							
Central computing services	8,573	5,827	2,746	-	4,612	5,070	1,109
Information systems technology associate vice chancellor	362	191	171	-	23	339	-
Strategic technology planning	583	586	(3)	-	290	293	-
Student information systems	1,206	1,228	(22)	-	1,034	429	257
Workstation support services	5,443	9	5,434	-	917	13,032	8,506
Total	16,167	7,841	8,326	-	6,876	19,163	9,872

Berkeley

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2008-2009 Schedule 1-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
ENVIRONMENTAL HEALTH AND SAFETY							
Environmental health and safety	2,918	1,977	941	-	2,818	959	859

Berkeley

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2008-2009 Schedule I-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
PERSONNEL							
Human resources	6,968	5,814	1,152	2	5,141	1,827	-
UC Berkeley retirement center	288	268	8	12	164	124	-
Total	7,256	6,082	1,160	14	5,305	1,951	-
OTHER							
Billing and payment services	1,893	1,041	782	70	1,249	644	-
Other	(4,626)	(548)	(11,424)	7,346	11,059	(14,741)	944
Total	(2,733)	493	(10,642)	7,416	12,308	(14,097)	944
DUPLICATING							
Campus copy services	285	-	285	-	393	853	961
Library binderies	392	-	392	-	1,172	1,184	1,964
Printing services	460	-	460	-	2,229	4,771	6,540
Total	1,137	-	1,137	-	3,794	6,808	9,465
GARAGE							
Fleet services	38	-	38	-	101	1,173	1,236
Parking and transportation	4,334	47	4,286	1	1,153	3,215	34
Total	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							
Material management	371	236	135	-	188	183	-
Procurement	1,920	1,419	513	(12)	1,455	465	-
Property management	1,046	567	479	-	798	2,211	1,963
Real estate services office	428	-	428	-	538	136	246
Small business development office	87	-	87	-	57	30	-
Total	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
DEVELOPMENT							
	27,761	3	27,723	35	15,385	12,376	-
	27,761	3	27,723	35	15,385	12,376	-
PUBLIC INFORMATION							
Community relations	2,406	1,183	1,223	-	1,162	1,244	-
Media relations	987	984	3	-	745	242	-
Public affairs	1,465	1,129	311	25	957	508	-
Publications	1,502	1,458	44	-	1,038	464	-
Total	6,360	4,754	1,581	25	3,902	2,458	-
COMPENSATED ABSENCES ACCRUAL							
	(294)	(319)	32	(7)	(228)	(66)	-
EDUCATIONAL FEE EXPENSE PRORATION							
	-	(16,486)	16,486	-	-	-	-
Total Institutional Support	132,448	52,967	71,043	8,438	104,979	67,311	39,842

Berkeley

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2008-2009 Schedule I-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<u>OPERATION AND MAINTENANCE OF PLANT</u>							
Administration	6,323	3,615	2,692	16	9,639	9,794	13,110
Building maintenance and major repairs and alterations							
Academic facilities office	179	-	179	-	1,096	626	1,543
Chancellor university house	355	(2)	357	-	174	181	-
Deferred maintenance	-	-	-	-	-	-	-
Physical plant building maintenance	12,970	12,589	381	-	9,761	6,726	3,517
Richmond Field Station	1,005	775	230	-	312	698	5
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	-	-	-	-
Total Operation and Maintenance of Plant	71,543	50,636	20,800	107	36,125	61,704	26,286
<u>STUDENT FINANCIAL AID</u>	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	-
<u>AUXILIARY ENTERPRISES</u>							
APARTMENTS	7,585	-	7,582	3	2,074	5,511	-
CAFETERIAS	10,330	-	10,329	1	2,733	7,940	343
RESIDENCE HALLS							
Central administration	797	-	707	90	14,816	9,690	23,709
Dinning service units	27,414	-	27,407	7	7,710	20,962	1,258
Single facilities	27,254	-	27,208	46	4,968	23,331	1,045
Voice residence hall services	556	-	556	-	21	618	83
Total	56,021	-	55,878	143	27,515	54,601	26,095
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
OTHER	20,642	-	20,603	39	5,057	18,237	2,652
COMPENSATED ABSENCES ACCRUAL	140	-	138	2	145	(5)	-
Total Auxiliary Enterprises	119,086	-	113,191	5,895	49,180	102,000	32,094
Subtotal	1,788,476	518,533	564,080	705,863	987,029	944,772	143,325
Eliminated Capital Expenditures	(66,123)	(24,662)	(8,133)	(33,328)	(11,855)	(54,268)	-
Total Current Funds Expenditures	\$ 1,722,353	\$ 493,871	\$ 555,947	\$ 672,535	\$ 975,174	\$ 890,504	\$ 143,325