

Systemwide Programs and Administration

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2008-09 Schedule 11-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<u>DIVISION OF AGRICULTURE AND NATURAL RESOURCES</u>							
INSTRUCTION							
Agricultural foreign national training program	\$ 301	\$ -	\$ 84	\$ 217	\$ 82	\$ 249	\$ 30
Total	301	-	84	217	82	249	30
RESEARCH							
Vice president-agriculture & natural resources	4,128	2,109	686	1,332	2,452	1,689	13
Office of facilities planning and management & research and extension centers	7,654	6,760	261	634	4,430	3,692	468
Integrated pest management	2,347	1,255	2	1,091	950	1,397	
Center for cooperatives	26	6	18	2	13	13	
Center for pest management research and extension	-						
Forest products laboratory	207	16	-	191	79	127	-
Agricultural issues	313	313	-	-	234	79	-
Genetic resources	127	48	0	79	103	24	-
Mosquito research	10	2	8	-	3	7	-
Other research	281	207	45	29	198	82	
Center for water and wildland resources & salinity and drainage	867	668	4	195	580	287	
Total	15,959	11,383	1,023	3,553	9,042	7,398	481
PUBLIC SERVICE							
Cooperative extension	83,810	48,326	5,007	30,477	56,110	28,487	787
Total	83,810	48,326	5,007	30,477	56,110	28,487	787
ACADEMIC SUPPORT							
Agriculture research and extension center farming operations	873	-	873	-	68	922	117
OPERATION AND MAINTENANCE OF PLANT							
Agriculture research and extension center	4,295	4,253	42	-	1,770	2,525	-
Total Operation and Maintenance of Plant	4,295	4,253	42	-	1,770	2,525	-
Total Division of Agriculture and Natural Resources	105,239	63,963	7,029	34,247	67,072	39,581	1,414

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SYSTEMWIDE PROGRAMS							
INSTRUCTION							
Education abroad programs- director's office	28,957	17,448	11,500	9	6,961	21,996	-
Washington academic center	1,031	270	745	15	409	622	-
Sacramento academic center	715	631	40	43	426	288	-
Other - instruction	-	-	-	-	-	-	-
Compensated absences accrual	(916)	43	(952)	(7)	(939)	23	-
Insurance expense	(13,735)	-	(13,735)	-	-	(13,735)	-
Pension & retiree health benefit accrual	374,716	-	374,716	-	-	374,716	-
Educational fee expense proration	-	(3,903)	3,903	-	-	-	-
Total	390,767	14,490	376,218	60	6,857	383,910	-
RESEARCH							
AIDS research	7,583	861	-	6,722	824	6,759	-
Biotechnology research	261	259	-	2	188	73	-
Council on science and technology	287	287	-	-	-	287	-
California institute for energy	12,543	-	224	12,319	1,284	11,259	-
California policy research	774	683	-	91	376	398	-
Department of energy lab research	11,258	-	11,258	-	-	11,258	-
Geriatrics program	720	45	-	676	324	396	-
Humanities research	1,045	1,045	-	-	524	521	-
Natural reserves system	596	142	454	-	485	111	-
Industry and UC cooperation initiative	2,252	2,146	105	1	1,243	1,009	-
Inter-global planetary physics	436	436	(0)	-	209	226	-
Multi campus research	277	277	-	-	233	45	-
Research coordination	161	161	-	-	184	(23)	-
Other research	1,863	1,316	300	247	973	890	-
Pacific rim	61	61	-	-	50	11	-
Program on access to care	12	12	-	-	-	12	-
Ten meter telescope	12,055	3,997	8,058	-	-	12,055	-
Tobacco and breast cancer research	18,069	-	38	18,031	1,835	16,823	588
UC energy institute	1,111	616	40	456	824	287	-
White Mountain research station	674	670	0	4	496	179	-
Vice provost research	217	0	18	199	168	49	-
UC MEXUS program	1,334	804	0	530	514	820	-
UC Lick observatory	8,269	6,958	1,311	-	6,670	2,615	1,016
Institute of transportation studies	1,194	245	-	949	924	269	-
Cal Ren 2 n/s link	1,485	1,485	-	-	-	1,485	-
Insurance expense	4,027	-	4,027	-	-	4,027	-
Pension & retiree health benefit accrual	193,819	-	193,819	-	-	193,819	-
Compensated absences accrual	(157)	(90)	28	(94)	(202)	45	-
Total	282,226	22,415	219,680	40,131	18,126	265,705	1,605

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PUBLIC SERVICE							
Mesa project	3,877	2,742	2	1,133	935	2,942	-
California subject matter programs	5,528	175	-	5,354	305	5,223	-
Academic collaborative in education	2,102	1,378	415	309	624	1,478	-
California round table	-	-	-	-	-	-	-
Puente project	2,796	1,356	-	1,440	1,136	1,660	-
California State summer school for math & science (Cosmos)	513	173	-	340	162	351	-
Community college assistance program	922	(363)	-	1,285	416	506	-
Partnership and professional develop	754	754	-	-	45	709	-
UC Links project	174	132	-	42	8	166	-
UC accord	184	184	-	-	94	90	-
Other public service	5,143	1,539	(45)	3,649	1,432	3,712	0
Insurance expense	472	-	472	-	-	472	-
Pension & retiree health benefit accrual	38,764	-	38,764	-	-	38,764	-
Compensated absences accrual	238	115	41	83	174	64	-
Total	61,467	8,184	39,649	13,634	5,330	56,137	0
ACADEMIC SUPPORT							
Libraries							
Library automation	15,677	14,304	(209)	1,582	5,287	10,390	-
Regional libraries	21	21	-	-	-	21	-
Shared collections	1,998	1,998	-	-	351	1,646	-
University press	27,534	1,049	26,485	-	7,470	20,465	401
Systemwide academic senate	1,105	1,098	5	3	615	490	-
Patent royalty payments	32,308	-	32,308	-	-	32,308	-
Other academic support	2,970	2,191	769	10	1,774	1,318	122
Compensated absences accrual	210	71	121	19	122	88	-
Insurance expense	635	-	635	-	-	635	-
Pension & retiree health benefit accrual	116,291	-	116,291	-	-	116,291	-
Educational expense fee proration	-	(3,059)	3,059	-	-	-	-
Total	198,749	17,673	179,463	1,613	15,619	183,653	523
Total Systemwide Programs	933,210	62,762	815,010	55,437	45,932	889,405	2,128
MEDICAL CENTERS							
Insurance expense	(9,959)	-	(9,959)	-	-	(9,959)	-
Pension & retiree health benefit accrual	323,032	-	323,032	-	-	323,032	-
Total Medical Centers	313,073	-	313,073	-	-	313,073	-

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STUDENT SERVICES							
Financial aid and loan collection	2,209	953	1,256	(0)	1,007	1,202	-
Admissions application system	7,345	2,843	4,502	-	158	7,188	-
Student affairs	7,779	2,046	5,557	176	1,821	5,911	(47)
Compensated absences accrual	(96)	(36)	(60)	-	(114)	18	-
Insurance expense	262	-	262	-	-	262	-
Pension & retiree health benefit accrual	38,764	-	38,764	-	-	38,764	-
Educational fee expense proration	-	(5,807)	5,807	-	-	-	-
Total Student Services	56,263	0	56,087	176	2,871	53,344	(47)
INSTITUTIONAL SUPPORT							
THE REGENTS							
General Counsel of The Regents	13,550	4,240	9,310	-	8,578	7,176	2,205
Secretary and chief of staff to The Regents	2,414	354	2,060	-	1,068	1,346	-
Treasurer of The Regents	17,070	-	17,070	-	9,809	7,261	-
Total Regents	33,034	4,594	28,440	-	19,455	15,784	2,205
OFFICE OF THE PRESIDENT CENTRAL ADMINISTRATION							
President's office	3,986	1,666	2,320	-	2,346	1,640	-
Provost and executive vice president-academic affairs	2,766	102	2,309	355	1,906	860	-
Vice president-research and graduate studies	829	108	720	-	589	239	-
Vice provost educational partnerships	238	53	185	-	283	349	394
Vice provost-academic personnel	1,158	203	890	65	808	350	-
Vice provost-academic planning, programs, and coordination	2,129	250	1,879	-	893	1,236	-
Technology transfer	12,749	234	12,508	7	3,948	8,804	3
Total	19,868	951	18,490	426	8,427	11,838	397
Senior vice president-health sciences and services	2,717	616	1,760	341	2,060	887	230
Senior vice president-external relations	7,392	1,754	5,637	-	4,769	2,622	-
Senior vice president-chief compliance and audit officer	4,241	747	3,494	-	2,265	1,976	-
Executive vice president-business operations	3,683	1,381	2,303	-	2,051	1,633	-
Vice president-human resources	29,011	2,471	26,540	-	15,672	14,731	1,392
Vice president-budget and capital resources	6,434	2,400	4,035	-	4,844	1,595	5
Information resources and communications	6,645	709	5,936	-	1,593	5,052	-
Total	45,774	6,961	38,813	-	24,161	23,010	1,397

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Executive vice president-chief financial officer	289	72	217	(0)	226	63	-
Vice president-financial management	11,981	3,602	8,380	-	9,136	6,231	3,387
Total	12,270	3,674	8,596	(0)	9,362	6,295	3,387
Executive vice president - laboratory management	5,680	-	5,193	487	2,838	2,842	-
CENTRAL OPERATING SERVICES AND PROGRAMS							
Data processing operations	10,475	3,504	6,971	-	9,573	14,548	13,646
Telecommunications	255	-	255	-	513	1,331	1,589
Admin building rent & maintenance	1,133	237	896	-	423	6,736	6,026
Other miscellaneous expense	183	(5,959)	6,127	15	280	35	132
Miscellaneous employee benefits	(1,548)	338	(1,885)	-	(657)	(891)	-
Auditing-external	799	762	37	-	-	799	-
Mail and messenger service	247	71	176	-	153	209	115
Total	11,546	(1,047)	12,578	15	10,285	22,768	21,508
COMPENSATED ABSENCES ACCRUAL							
	675	339	331	5	183	492	-
EDUCATIONAL FEE EXPENSE PRORATION							
	-	(5,428)	5,428	-	-	-	-
INSURANCE EXPENSE							
	2,415	1,000	1,415	-	-	37,466	35,051
PENSION AND RETIREE HEALTH BENEFIT ACCRUAL							
	129,213	-	129,213	-	-	129,213	-
INSTITUTIONAL SUPPORT RECHARGES TO CAMPUSES							
	(15,261)	-	(15,261)	-	-	(268)	14,993
Total Institutional Support	263,551	15,828	246,449	1,275	86,153	256,565	79,167
OPERATION AND MAINTENANCE OF PLANT							
Operation and maintenance of plant	4,741	382	4,359	-	0	11,177	6,436
UC Washington center	368	382	(14)	-	146	1,220	998
Casa de California center	209	-	209	-	-	209	-
Compensated absences accrual	16	15	1	-	15	1	-
Insurance expense	(266)	-	(266)	-	-	(266)	-
Pension & retiree health benefit accrual	38,764	-	38,764	-	-	38,764	-
Educational fee expense proration	-	633	(633)	-	-	-	-
Total Operation and Maintenance of Plant	43,832	1,412	42,420	-	160	51,104	7,433
STUDENT FINANCIAL AID							
Scholarship Allowance	1,323	578	443	302	-	1,323	-
	-	-	-	-	-	-	-
Total Student Financial Aid	1,323	578	443	302	-	1,323	-

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<u>AUXILIARY ENTERPRISES</u>							
UC Washington center	1,296	-	1,296	-	61	1,354	118
Parking	460	-	460	-	-	487	27
Insurance expense	27	-	27	-	-	27	-
Pension & retiree health benefit accrual	38,764	-	38,764	-	-	38,764	-
Compensated absences accrual	1	-	1	-	0	0	-
Total Auxiliary Enterprises	40,547	-	40,547	-	61	40,631	145
Subtotal	1,757,037	144,542	1,521,058	91,437	202,250	1,645,027	90,240
Eliminated Capital Expenditures	(8,357)	(5,864)	(1,441)	(1,053)	-	(8,357)	-
Subtotal	1,748,680	138,679	1,519,617	90,385	202,250	1,636,670	90,240
<u>DEPARTMENT OF ENERGY LABORATORIES</u>							
Ernest O. Lawrence Berkeley National Laboratory	661,863	-	-	661,863	246,637	415,226	-
Total Current Funds Expenditures	\$ 2,410,543	\$ 138,679	\$ 1,519,617	\$ 752,248	\$ 448,887	\$ 2,051,896	\$ 90,240