

Berkeley
CURRENT FUNDS EXPENDITURES
BY UNIFORM CLASSIFICATION CATEGORY

2007-08 Schedule 1-B

(Dollars in Thousands)

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Expenditures	Less: Transfers
		General	Designated				
INSTRUCTION							
GENERAL ACADEMIC							
Agriculture and natural resources	\$ 14,110	\$ 12,331	\$ 779	\$ 1,000	\$ 9,784	\$ 4,489	\$ 163
Area studies	1,086	51	1	1,034	310	776	-
Architecture & environmental design	13,848	11,392	438	2,018	9,788	4,092	32
Biological sciences	39,883	28,070	5,567	6,246	25,445	14,438	-
Business and management	49,488	16,146	28,427	4,915	29,979	19,529	20
Communications	6,904	3,363	349	3,192	4,150	2,754	-
Education	10,748	9,300	553	895	8,049	2,699	-
Engineering	65,797	56,714	2,839	6,244	46,731	19,130	64
Fine and applied arts	13,162	10,618	525	2,019	9,353	3,809	-
Foreign languages	19,402	17,571	328	1,503	14,502	4,912	12
Health professions							
Optometry	7,542	4,581	2,197	764	5,399	2,163	20
Public health	24,813	13,891	5,803	5,119	16,840	7,973	-
Other	-	-	-	-	-	-	-
Interdisciplinary studies	9,701	8,464	409	828	6,602	3,099	-
Law	17,510	11,515	2,538	3,457	13,420	4,090	-
Letters	22,177	19,489	529	2,159	16,528	5,649	-
Library science	3,597	2,813	171	613	2,489	1,108	-
Mathematics	17,964	17,181	510	273	13,782	4,182	-
Military science	364	282	6	76	176	188	-
Human biodynamics	1,231	961	91	179	793	438	-
Physical sciences	42,734	36,921	2,600	3,213	30,683	12,385	334
Psychology	8,351	7,740	433	178	6,169	2,186	4
Social sciences	65,387	57,299	2,922	5,166	48,927	16,460	-
Social work and helping services	29,562	4,710	113	24,739	5,234	24,328	-
Other	32,271	5,326	22,591	4,354	14,128	18,143	-
Compensated absences accruals	314	291	(134)	157	292	22	-
Total	517,946	357,020	80,585	80,341	339,553	179,042	649
SUMMER SESSIONS	8,672	4,248	4,416	8	6,899	1,773	-
UNIVERSITY EXTENSION	24,560	(3)	24,544	19	11,529	13,031	-
EDUCATIONAL FEE EXPENSE PRORATION	-	(79,098)	79,098				-
Subtotal	551,178	282,167	188,643	80,368	357,981	193,846	649
ELIMINATED CAPITAL EXPENDITURES	(6,175)	(1,991)	(2,308)	(1,876)	-	(6,175)	-
Total Instruction	545,003	280,176	186,335	78,492	357,981	187,671	649
RESEARCH							
INSTITUTES AND RESEARCH CENTERS							
Agricultural and natural resources	45,940	18,712	1,602	25,626	28,541	17,686	287
Architecture & environmental design	5,073	813	167	4,093	3,046	2,027	-
Area studies	10,832	2,765	1,572	6,495	5,288	5,674	130
Biological sciences	11,402	946	348	10,108	5,927	5,971	496

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		General	Designated				
Business and management	14,303	4,412	1,068	8,823	8,664	5,640	1
Education	337	49	26	262	198	139	-
Engineering	105,379	10,421	5,552	89,406	50,679	54,863	163
Fine and applied arts	281	145	61	75	130	151	-
Interdisciplinary studies	47,232	4,446	3,611	39,175	17,632	29,989	389
Law	670	350	62	258	417	253	-
Letters	-	-	-	-	-	-	-
Mathematics	3,337	157	85	3,095	2,132	1,205	-
Physical sciences	41,344	2,853	2,056	36,435	23,674	17,670	-
Psychology	6,210	972	215	5,023	3,325	2,885	-
Social sciences	7,608	2,932	1,007	3,669	4,876	4,615	1,883
Social work and helping services	997	-	105	892	486	511	-
Compensated absences accrual	738	(38)	1,800	(1,024)	686	52	-
Total	301,683	49,935	19,337	232,411	155,701	149,331	3,349
INDIVIDUAL OR PROJECT RESEARCH							
Architecture & environmental design	91	26	44	21	37	54	-
Biological sciences	30,752	158	531	30,063	15,665	15,087	-
Business and management	592	37	134	421	167	425	-
Communications	29	3	-	26	19	10	-
Education	8,814	621	139	8,054	4,495	4,311	(8)
Engineering	5,488	395	99	4,994	2,590	2,898	-
Fine and applied arts	299	28	71	200	143	156	-
Foreign languages	217	54	75	88	81	136	-
Health professions							
Optometry	5,077	60	340	4,677	3,007	2,417	347
Public health	34,542	177	1,547	32,818	14,409	20,133	-
Other	-	-	-	-	-	-	-
Interdisciplinary studies	1,581	383	170	1,028	576	1,005	-
Law	4,499	117	473	3,909	3,040	1,459	-
Letters	2,158	295	213	1,650	1,317	841	-
Library science	285	7	28	250	152	133	-
Mathematics	1,712	15	94	1,603	1,152	560	-
Physical sciences	37,119	489	990	35,640	16,220	20,933	34
Psychology	1,716	63	178	1,475	910	806	-
Social sciences	3,361	422	671	2,268	1,815	1,546	-
Social work and helping services	1,952	2	8	1,942	1,086	866	-
Other	507	(513)	2,318	(1,298)	610	(103)	-
Total	140,791	2,839	8,123	129,829	67,491	73,673	373
Subtotal	442,474	52,774	27,460	362,240	223,192	223,004	3,722
ELIMINATED CAPITAL EXPENDITURES	(19,532)	(305)	(1,377)	(17,850)	-	(19,532)	-
Total Research	422,942	52,469	26,083	344,390	223,192	203,472	3,722

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		General	Designated				
<u>PUBLIC SERVICE</u>							
COMMUNITY SERVICE							
Arts and lectures	21,511	253	11,864	9,394	8,642	13,172	303
Community service projects	1,462	128	485	849	920	542	-
Work study program-contracting agencies	593	-	426	167	-	593	-
Other	34,854	6,713	14,654	13,487	19,733	15,128	7
Compensated absences accrual	195	107	76	12	181	14	-
Subtotal	58,615	7,201	27,505	23,909	29,476	29,449	310
ELIMINATED CAPITAL EXPENDITURES	(672)	(1)	(185)	(486)	-	(672)	-
Total Public Service	57,943	7,200	27,320	23,423	29,476	28,777	310
<u>ACADEMIC SUPPORT</u>							
LIBRARIES	63,928	44,306	5,961	13,661	28,671	35,310	53
MUSEUMS AND GALLERIES	6,060	3,520	1,184	1,356	4,242	1,818	-
AUDIO VISUAL SERVICES	2,868	1,140	1,513	215	1,600	1,268	-
COMPUTING SUPPORT	20,181	16,302	2,583	1,296	16,326	16,134	12,279
ANCILLARY SUPPORT							
Fine art production	416	57	(23)	382	342	74	-
Optometry clinic	7,166	772	6,394	-	4,047	3,119	-
Psychology clinic	77	5	71	1	45	32	-
Shops	871	-	849	22	2,508	2,295	3,932
Vivarium	1,264	661	18	585	855	409	-
Other	10,307	4,826	4,758	723	8,693	11,499	9,885
Total	20,101	6,321	12,067	1,713	16,490	17,428	13,817
ACADEMIC ADMINISTRATION	40,505	5,612	21,966	12,927	20,580	23,774	3,849
COURSE AND CURRICULUM DEVELOPMENT	1,235	893	335	7	876	359	-
COMPENSATED ABSENCES ACCRUAL	(37)	83	(153)	33	(35)	(2)	-
EDUCATIONAL FEE EXPENSE PRORATION	-	(9,144)	9,144	-	-	-	-
Subtotal	154,841	69,033	54,600	31,208	88,750	96,089	29,998
ELIMINATED CAPITAL EXPENDITURES	(36,458)	(24,437)	(4,524)	(7,497)	(11,750)	(24,708)	-
Total Academic Support	118,383	44,596	50,076	23,711	77,000	71,381	29,998

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		General	Designated				
STUDENT SERVICES							
STUDENT SERVICES ADMINISTRATION							
Administration	2,910	910	520	1,480	1,662	1,248	-
Other student services	(3,925)	(288)	(5,069)	1,432	3,402	(7,327)	-
Total	(1,015)	622	(4,549)	2,912	5,064	(6,079)	-
SOCIAL AND CULTURAL PROGRAMS							
Associated students	640	11	627	2	553	136	49
Cultural programs	1,436	4	973	459	613	840	17
Housing service	-	-	-	-	-	-	-
Recreational programs	40,561	-	31,806	8,755	16,497	24,476	412
Other social services	10,476	1,457	7,368	1,651	6,561	3,915	-
Total	53,113	1,472	40,774	10,867	24,224	29,367	478
SUPPLEMENTARY EDUCATIONAL SERVICE							
	3,539	2,487	725	327	2,812	727	-
COUNSELING AND CAREER GUIDANCE							
Disadvantaged student assistance	2,462	1,034	858	570	1,638	824	-
Foreign students programs	705	17	687	1	1,044	407	746
Placement	3,940	21	3,744	175	2,498	1,442	-
Total	7,107	1,072	5,289	746	5,180	2,673	746
FINANCIAL AID ADMINISTRATION							
	5,225	4,165	472	588	4,140	1,584	499
STUDENT ADMISSIONS AND RECORDS							
Admissions	3,918	3,817	96	5	2,862	1,056	-
Registrar	3,656	2,367	1,278	11	2,462	1,194	-
Total	7,574	6,184	1,374	16	5,324	2,250	-
STUDENT HEALTH SERVICES							
	41,444	120	41,010	314	14,253	33,259	6,068
COMPENSATED ABSENCES ACCRUAL							
	388	-	353	35	(646)	1,034	-
EDUCATIONAL FEE EXPENSE PRORATION							
	-	(16,122)	16,122	-	-	-	-
Subtotal	117,375	-	101,570	15,805	60,351	64,815	7,791
ELIMINATED CAPITAL EXPENDITURES							
	-	-	-	-	-	-	-
Total Student Services	117,375	-	101,570	15,805	60,351	64,815	7,791

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INSTITUTIONAL SUPPORT							
EXECUTIVE MANAGEMENT							
Academic senate secretariat	1,058	1,053	1	4	788	270	-
Chancellors and vice chancellors	28,214	18,884	8,810	520	17,442	10,825	53
Planning and budgeting	2,743	2,613	130	-	2,205	542	4
Total	32,015	22,550	8,941	524	20,435	11,637	57
FISCAL OPERATIONS							
Accounting	9,299	5,754	3,432	113	6,749	2,664	114
Audits	996	-	996	-	683	313	-
Cashiers	-	-	-	-	-	-	-
Contracts and grants administration	2,517	398	2,117	2	1,749	821	53
Risk management	296	304	(8)	-	279	66	49
Total	13,108	6,456	6,537	115	9,460	3,864	216
GENERAL ADMINISTRATIVE SERVICES							
Computer centers	16,496	10,418	6,078	-	7,046	19,087	9,637
Environmental health and safety	2,905	1,948	954	3	2,625	1,077	797
Information systems	7,503	6,801	700	2	6,651	2,383	1,531
Personnel	7,484	5,560	1,911	13	5,422	2,068	6
Other	(6,659)	(3,283)	(10,572)	7,196	11,378	(17,159)	878
Total	27,729	21,444	(929)	7,214	33,122	7,456	12,849
LOGISTICAL SERVICES							
Duplicating	284	(38)	322	-	4,351	7,883	11,950
Garage	4,266	58	4,208	-	1,180	4,564	1,478
Mail and messenger	705	443	262	-	615	1,374	1,284
Material management	4,248	2,413	1,834	1	3,168	3,208	2,128
Police	12,640	11,070	1,447	123	10,849	4,720	2,929
Telephone	(306)	381	(687)	-	1,408	8,277	9,991
Total	21,837	14,327	7,386	124	21,571	30,026	29,760
COMMUNITY RELATIONS							
Development	27,689	-	27,600	89	14,911	12,778	-
Public information	5,515	4,517	988	10	3,617	1,898	-
Total	33,204	4,517	28,588	99	18,528	14,676	-
COMPENSATED ABSENCES ACCRUAL							
	286	(1)	278	9	266	20	-
EDUCATIONAL FEE EXPENSE PRORATION							
	-	(15,831)	15,831	-	-	-	-
Subtotal	128,179	53,462	66,632	8,085	103,382	67,679	42,882
ELIMINATED CAPITAL EXPENDITURES							
	(783)	(152)	(623)	(8)	-	(783)	-
Total Institutional Support	127,396	53,310	66,009	8,077	103,382	66,896	42,882

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OPERATION AND MAINTENANCE OF PLANT							
Administration	7,403	4,952	2,437	14	9,674	10,290	12,561
Building maintenance and major repairs and alterations	14,049	13,225	824	-	11,414	8,059	5,424
Grounds maintenance	2,403	2,281	108	14	1,854	1,007	458
Janitorial service	12,689	11,682	1,007	-	8,537	6,139	1,987
Other provisions	6,986	(1,194)	8,101	79	466	6,930	410
Plant service	(33)	-	(33)	-	5	19	57
Refuse disposal	3,142	1,229	1,912	1	1,961	1,765	584
Utilities	31,324	31,021	303	-	2,622	30,644	1,942
Compensated absences accrual	(922)	(1,016)	93	1	150	(1,072)	-
Educational fee expense proration	-	(12,929)	12,929	-	-	-	-
Subtotal	77,041	49,251	27,681	109	36,683	63,781	23,423
ELIMINATED CAPITAL EXPENDITURES							
	(1,452)	(672)	(766)	(14)	-	(1,452)	-
Total Operation and Maintenance of Plant	75,589	48,579	26,915	95	36,683	62,329	23,423
STUDENT FINANCIAL AID							
	211,687	4,933	85,768	120,986	-	211,687	-
Scholarship Allowance	(142,436)	-	(142,436)	-	-	(142,436)	-
Total Student Financial Aid	69,251	4,933	(56,668)	120,986	-	69,251	-
AUXILIARY ENTERPRISES							
Apartments	7,610	-	7,608	2	1,697	5,913	
Cafeterias	9,598	-	9,595	3	2,337	7,662	401
Intercollegiate athletics	20,347	-	15,508	4,839	8,478	11,881	12
Parking	2,964	-	2,963	1	2,031	3,306	2,373
Residence halls	51,207	-	51,072	135	26,811	49,306	24,910
Other	27,586	-	27,571	15	3,850	24,028	292
Compensated absences accrual	136	-	129	7	126	10	-
Subtotal	119,448	-	114,446	5,002	45,330	102,106	27,988
ELIMINATED CAPITAL EXPENDITURES							
	(1,155)	-	(1,042)	(113)	-	(1,155)	-
Total Auxiliary Enterprises	118,293	-	113,404	4,889	45,330	100,951	27,988
Total Current Funds Expenditures	\$ 1,652,175	\$ 491,263	\$ 541,044	\$ 619,868	\$ 933,395	\$ 855,543	\$ 136,763