

Systemwide Programs and Administration

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2007-08 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	\$ 314	\$ -	\$ 201	\$ 113	\$ 88	\$ 337	\$ 111
Total	314	-	201	113	88	337	111
RESEARCH							
Office of facilities planning and management & research and extension centers	8,244	6,793	302	1,149	4,754	3,809	319
Vice president-agriculture and natural resources	4,333	2,505	678	1,149	2,472	1,878	18
Integrated pest management	2,475	1,196	1	1,277	959	1,516	-
Center for cooperatives	2	0	2	0	0	2	-
Center for pest management research and extension	-	-	-	-	-	-	-
Forest products laboratory	264	61	11	192	113	152	-
Agricultural issues	372	315	-	57	280	91	-
Genetic resources	366	193	-	173	258	108	-
Mosquito research	95	95	-	-	58	37	-
Other research	307	221	41	45	187	120	-
Center for water and wildland resources & salinity and drainage research	1,025	657	88	280	669	356	-
Total	17,483	12,036	1,124	4,323	9,750	8,070	337
PUBLIC SERVICE							
Cooperative extension	84,187	49,802	4,576	29,808	55,627	29,122	563
Total	84,187	49,802	4,576	29,808	55,627	29,122	563
ACADEMIC SUPPORT							
Agriculture research and extension center farming operations	802	-	802	-	70	880	148
OPERATION AND MAINTENANCE OF PLANT							
Agriculture research and extension center	3,710	3,703	7	-	1,671	2,039	0
Total Operation and Maintenance of Plant	3,710	3,703	7	-	1,671	2,039	0
Total Division of Agriculture and Natural Resources	106,496	65,542	6,710	34,244	67,207	40,449	1,159

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<u>UNIVERSITY EXTENSION</u>							
INSTRUCTION							
Continuing education-general programs	-	-	-	-	-	-	-
Continuing education-of the bar	24,117	-	24,117	-	11,897	12,221	-
Total University Extension	24,117	-	24,117	-	11,897	12,221	-
<u>SYSTEMWIDE PROGRAMS</u>							
INSTRUCTION							
Education abroad programs-director's office	38,083	17,739	20,340	4	8,121	29,963	0
Washington academic center	1,211	320	876	15	420	791	-
Sacramento academic center	903	11	715	176	364	539	-
Compensated absences accrual	(55)	(59)	8	(4)	(54)	(0)	-
Insurance expense	3,153	-	3,153	-	-	3,153	-
Other postemployment benefits (OPEB)	282,688	-	282,688	-	-	282,688	-
Educational fee expense proration	-	(4,445)	4,445	-	-	-	-
Total	325,983	13,565	312,226	192	8,850	317,133	0
RESEARCH							
AIDS research	8,170	805	-	7,365	1,433	6,737	-
Vice Provost Research	11,842	182	8	11,652	325	11,517	-
UC energy institute	1,077	528	67	483	739	338	-
Geriatrics program	1,258	68	-	1,189	325	933	-
Humanities research	911	911	1	-	681	230	-
Health affairs	-	-	-	-	-	-	-
Multi campus research	609	624	-	(15)	478	131	-
Pacific rim	120	120	-	-	91	29	-
Microelectronics research	-	-	-	-	-	-	-
Department of energy laboratories research	9,025	-	9,025	-	294	8,731	-
Biotechnology research	277	277	-	-	188	89	-
Tobacco and breast cancer research	18,489	-	22	18,467	2,448	17,073	1,032
Industry and UC cooperation initiative	2,929	2,779	150	-	1,769	1,160	-
Ten meter telescope	11,533	4,015	7,518	-	-	11,533	-
UC MEXUS program	1,312	844	(5)	474	514	798	-
White mountain research station	594	587	1	5	506	88	-
California policy research	3,146	1,063	4	2,079	1,111	2,035	(0)
Program on access to care	698	686	-	12	319	380	-
UC lick observatory	8,291	6,920	1,371	-	6,697	2,702	1,109
Inter-global planetary physics	2,368	2,365	4	-	1,956	412	-
California space system	19	19	-	-	8	11	-
California institute for energy	12,462	-	(39)	12,502	2,067	10,395	-
Council on science and technology	287	287	-	-	-	287	-
Institute of transportation studies	1,067	246	-	820	772	295	-
Research coordination	339	339	-	-	157	182	-

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Cal Ren 2 n/s link	1,485	1,485	-	-	-	1,485	-
Natural reserves system	646	183	452	11	489	157	-
Other research	1,010	1,026	(633)	617	666	344	0
Insurance expense	7,402	-	7,402	-	-	7,402	-
Other postemployment benefits (OPEB)	152,216	-	152,216	-	-	152,216	-
Compensated absences accrual	(322)	(218)	(32)	(72)	(299)	(23)	-
Total	259,260	26,141	177,529	55,590	23,734	237,666	2,141
PUBLIC SERVICE							
Mesa project	5,992	4,661	109	1,221	1,269	4,723	-
California subject matter programs	6,800	69	-	6,731	287	6,513	-
Academic collaboratives in education	3,343	1,857	574	912	927	2,417	-
California round table	-	-	-	-	-	-	-
Puente project	3,123	1,493	-	1,631	1,583	1,540	-
California State summer scholarship math / science Cosmos	545	326	-	219	213	332	-
Community college assistance program	1,133	1,038	-	95	761	372	-
Principal Leadership	-	-	-	-	-	-	-
Community education and research	-	-	-	-	-	-	-
Partnership and professional developmen	1,535	1,535	-	-	280	1,255	-
UC Links project	544	447	-	96	265	279	-
UC accoord at ucla	235	235	-	-	134	101	-
High school english proficiency	-	-	-	-	-	-	-
Teacher education & proficiency	-	-	-	-	-	-	-
Other public service	5,755	1,478	266	4,011	1,896	3,861	3
Insurance expense	1,120	-	1,120	-	-	1,120	-
Other postemployment benefits (OPEB)	32,618	-	32,618	-	-	32,618	-
Compensated absences accrual	(40)	(20)	(60)	40	190	(230)	-
Total	62,702	13,118	34,627	14,956	7,804	54,901	3
ACADEMIC SUPPORT							
Libraries							
Library automation	16,565	15,038	(107)	1,634	4,940	11,625	-
Regional libraries	22	22	-	-	-	22	-
Shared collections	1,999	1,999	-	-	298	1,702	-
University press	30,821	1,154	29,666	-	7,425	23,840	445
Systemwide academic senate	1,071	1,067	2	1	583	488	-
Patent royalty payments	42,131	-	42,131	-	-	42,131	-
Other	4,366	3,307	893	165	2,697	1,801	133
Compensated absences accrual	(178)	54	(117)	(115)	(178)	(0)	-
Insurance expense	3,877	-	3,877	-	-	3,877	-
Other postemployment benefits (OPEB)	86,981	-	86,981	-	-	86,981	-
Educational expense fee proration	-	(3,295)	3,295	-	-	-	-
Total	187,655	19,347	166,622	1,685	15,766	172,467	578
Total Systemwide Programs	835,599	72,172	691,004	72,423	56,154	782,167	2,721

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<u>MEDICAL CENTERS</u>							
Insurance expense	4,016	-	4,016	-	-	4,016	-
Other postemployment benefits (OPEB)	239,196	-	239,196	-	-	239,196	-
Total Medical Centers	243,212	-	243,212	-	-	243,212	-
<u>STUDENT SERVICES</u>							
Financial aid and loan collection	2,447	904	1,543	0	1,175	1,272	-
Admissions application system	7,402	2,900	4,502	-	274	7,128	-
Student affairs	9,916	2,959	6,322	635	2,825	7,091	-
Compensated absences accrual	(62)	(49)	1	(14)	(62)	-	-
Insurance expense	1,530	-	1,530	-	-	1,530	-
Other postemployment benefits (OPEB)	32,618	-	32,618	-	-	32,618	-
Educational fee expense proration	-	(6,691)	6,691	-	-	-	-
Total Student Services	53,852	22	53,208	622	4,212	49,639	-
<u>INSTITUTIONAL SUPPORT</u>							
THE REGENTS							
General Counsel of The Regents	8,788	4,046	4,641	101	8,577	536	325
Secretary and chief of staff to The Regents	3,186	561	2,626	-	961	2,226	-
Treasurer of The Regents	18,264	-	18,264	-	9,154	9,110	-
Total Regents	30,238	4,606	25,530	101	18,692	11,871	325
OFFICE OF THE PRESIDENT CENTRAL ADMINISTRATION							
President's office	8,602	1,074	7,528	-	1,171	7,431	-
Provost and executive vice president-academic and health affairs office	4,487	542	3,601	344	3,347	1,287	147
Vice president- research and graduate studies	1,780	100	1,680	-	1,609	171	-
Vice provost educational relations	263	117	144	2	443	225	405
Associate provost for educational initiatives	2,370	224	2,146	-	846	1,524	-
Vice provost-academic information and strategic service	1,343	308	989	45	993	350	-
Technology transfer	16,814	246	16,559	9	4,479	13,104	769
Total	27,057	1,537	25,119	400	11,717	16,661	1,322
Executive vice president-business operations	2,033	561	1,472	-	1,070	963	-
Facilities administration	6,574	1,204	5,350	20	4,206	2,414	46
Human resources and benefit programs	36,658	2,846	33,812	-	20,045	18,537	1,924

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Information resources and communications	6,968	738	6,230	-	1,970	4,998	-
Vice president for budget	2,866	1,108	1,758	-	2,093	773	-
Vice president-financial management	9,857	3,263	6,593	-	7,167	6,683	3,993
Total	64,956	9,721	55,215	20	36,552	34,367	5,963
Senior vice president-chief compliance and audit officer	3,014	697	2,316	-	1,814	1,200	-
Executive vice president	9,624	1,870	7,754	-	5,951	3,680	7
Vice president-laboratory management	5,173	60	4,551	562	3,015	2,158	-
Total	14,797	1,930	12,305	562	8,966	5,838	7
CENTRAL OPERATING SERVICES AND PROGRAMS							
Data processing operations	9,356	2,929	6,427	-	9,500	16,081	16,225
Telecommunications	(74)	-	(74)	-	526	1,158	1,758
Liability insurance	-	-	-	-	-	-	-
Administration building rent and maintenance	440	201	239	-	370	6,698	6,627
Other miscellaneous expense	2,603	-	2,603	0	2,331	234	(38)
Miscellaneous employee benefits	(1,258)	394	(1,652)	-	(957)	(301)	-
Auditing-external	631	603	28	-	-	631	-
New business architecture	-	-	-	-	-	-	-
Mail and messenger service	220	85	136	-	175	186	141
Total	11,919	4,212	7,707	0	11,944	24,687	24,712
COMPENSATED ABSENCES ACCRUAL	(514)	(76)	(465)	27	(272)	(243)	-
EDUCATIONAL FEE EXPENSE PRORATION	-	(3,669)	3,669	-	-	-	-
INSURANCE EXPENSE	(4,201)	-	(4,201)	-	-	9,302	13,502
OTHER POSTEMPLOYMENT BENEFITS (OPEB)	195,707	-	195,707	-	-	195,707	-
INSTITUTIONAL SUPPORT RECHARGES TO CAMPUSES	(13,837)	-	(13,837)	-	-	281	14,118
Total Institutional Support	337,737	20,033	316,594	1,110	90,585	307,100	59,948

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<u>OPERATION AND</u>							
<u>MAINTENANCE OF PLANT</u>							
Operation and maintenance of plant	5,854	2,191	3,663	-	85	11,455	5,686
UC Washington center	397	363	35	-	149	1,116	868
Casa de California center	3	-	3	-	-	3	-
Compensated absences accrual	22	25	(3)	-	31	(9)	-
Insurance expense	1,563	-	1,563	-	-	1,563	-
Other postemployment benefits (OPEB)	32,618	-	32,618	-	-	32,618	-
Educational fee expense proration	-	338	(338)	-	-	-	-
Total Operation and Maintenance of Plant	40,458	2,918	37,540	-	265	46,747	6,554
<u>STUDENT FINANCIAL AID</u>	1,340	562	399	379	-	1,340	-
Scholarship Allowance	-	-	-	-	-	-	-
Total Student Financial Aid	1,340	562	399	379	-	1,340	-
<u>AUXILIARY ENTERPRISES</u>							
UC Washington center	1,198	-	1,198	-	62	1,195	59
Parking	298	-	298	-	56	272	30
Insurance expense	2,089	-	2,089	-	-	2,089	-
Other postemployment benefits (OPEB)	32,618	-	32,618	-	-	32,618	-
Compensated absences accrual	1	-	1	-	1	-	-
Total Auxiliary Enterprises	36,204	-	36,204	-	119	36,174	89
Subtotal	1,679,015	161,249	1,408,989	108,777	230,437	1,519,049	70,471
Eliminated Capital Expenditures	(10,087)	(6,765)	(1,825)	(1,497)	-	(10,087)	-
Subtotal	1,668,928	154,483	1,407,164	107,281	230,437	1,508,962	70,471
<u>DEPARTMENT OF</u>							
<u>ENERGY LABORATORIES</u>							
Ernest O. Lawrence Berkeley National Laboratory	584,405	-	-	584,405	229,033	355,372	-
Lawrence Livermore National Laboratory	454,924	-	-	454,924	209,152	245,772	-
Total Department of Energy Laboratories	1,039,330	-	-	1,039,330	438,185	601,144	-
Total Current Funds Expenditures	<u>\$ 2,708,257</u>	<u>\$ 154,483</u>	<u>\$ 1,407,164</u>	<u>\$ 1,146,610</u>	<u>\$ 668,623</u>	<u>\$ 2,110,106</u>	<u>\$ 70,471</u>