

## Berkeley

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY FUND SOURCE

2008-09 Schedule 1-D

	Current Funds			Distribution		
	Total	Unrestricted	Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
<b>GENERAL FUNDS (1)</b>						
Instruction	\$ 282,187	\$ 282,187	\$ -	\$ 294,530	\$ (12,343)	\$ -
Research	52,542	52,542	-	40,981	11,561	-
Public service	6,843	6,843	-	4,479	2,364	-
Academic support	43,967	43,967	-	39,012	4,955	-
Medical centers	-	-	-	-	-	-
Student services	-	-	-	15,196	(15,196)	-
Institutional support	52,762	52,762	-	54,210	(1,448)	-
Operation and maintenance of plant	50,520	50,520	-	21,412	29,108	-
Student financial aid	5,050	5,050	-	-	5,050	-
Auxiliary enterprises	-	-	-	-	-	-
Total	493,871	493,871	-	469,820	24,051	-
<b>TUITION AND FEES</b>						
Instruction	153,996	153,996	-	33,724	120,272	-
Research	1,345	1,345	-	781	564	-
Public service	1,199	1,199	-	237	962	-
Academic support	27,881	27,881	-	9,152	18,729	-
Medical centers	-	-	-	-	-	-
Student services	82,985	82,985	-	23,470	59,515	-
Institutional support	17,918	17,918	-	1,068	16,850	-
Operation and maintenance of plant	15,294	15,294	-	27	15,267	-
Student financial aid	(33,828)	(33,828)	-	-	(33,828)	-
Auxiliary enterprises	1,270	1,270	-	469	801	-
Total	268,060	268,060	-	68,928	199,132	-
<b>FEDERAL GOVERNMENT</b>						
<u>Appropriations</u>						
Research	2,097	-	2,097	1,674	423	-
Public service	-	-	-	-	-	-
Academic support	-	-	-	-	-	-
Total	2,097	-	2,097	1,674	423	-
<u>Grants</u>						
Instruction	3,223	-	3,223	4,325	(1,102)	-
Research	174,935	-	174,935	81,717	93,218	-
Public service	7,329	-	7,329	3,850	3,479	-
Academic support	734	-	734	546	188	-
Medical centers	-	-	-	-	-	-
Student services	1,746	-	1,746	1,062	684	-
Institutional support	186	-	186	91	95	-
Operation and maintenance of plant	9	-	9	9	-	-
Student financial aid	59,877	-	59,877	-	59,877	-
Auxiliary enterprises	134	-	134	134	-	-
Total	248,173	-	248,173	91,734	156,439	-

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<u>Contracts</u>						
Instruction	(186)	-	(186)	32	(218)	-
Research	18,888	-	18,888	9,765	9,123	-
Public Service	41	-	41	16	25	-
Academic support	14	-	14	13	1	-
Medical centers	-	-	-	-	-	-
Student services	10	-	10	9	1	-
Institutional support	65	-	65	21	44	-
Operation and maintenance of plant	-	-	-	-	-	-
Student financial aid	21	-	21	-	21	-
<b>Total</b>	<b>18,853</b>	<b>-</b>	<b>18,853</b>	<b>9,856</b>	<b>8,997</b>	<b>-</b>
<b>Total Federal Government</b>	<b>269,123</b>	<b>-</b>	<b>269,123</b>	<b>103,264</b>	<b>165,859</b>	<b>-</b>
<u>SPECIAL STATE APPROPRIATIONS AND CONTRACTS (2)</u>						
Instruction	26,832	-	26,832	2,533	24,299	-
Research	34,361	-	34,361	17,313	17,048	-
Public service	953	-	953	499	454	-
Academic support	1,150	-	1,150	321	829	-
Medical centers	-	-	-	-	-	-
Student services	1,349	-	1,349	706	643	-
Institutional support	8	-	8	8	-	-
Operation and maintenance of plant	-	-	-	-	-	-
Student financial aid	9,676	-	9,676	-	9,676	-
Auxiliary enterprises	-	-	-	-	-	-
<b>Total</b>	<b>74,329</b>	<b>-</b>	<b>74,329</b>	<b>21,380</b>	<b>52,949</b>	<b>-</b>
<u>LOCAL GOVERNMENT</u>						
Instruction	3,330	-	3,330	67	3,263	-
Research	5,560	-	5,560	1,845	3,715	-
Public service	745	-	745	540	205	-
Academic support	122	-	122	83	39	-
Medical centers	-	-	-	-	-	-
Student services	69	-	69	53	16	-
Institutional support	-	-	-	-	-	-
Operation and maintenance of plant	-	-	-	-	-	-
Student financial aid	48	-	48	-	48	-
Auxiliary enterprises	-	-	-	-	-	-
<b>Total</b>	<b>9,874</b>	<b>-</b>	<b>9,874</b>	<b>2,588</b>	<b>7,286</b>	<b>-</b>
<u>PRIVATE GIFTS, GRANTS AND CONTRACTS</u>						
Instruction	31,959	2,288	29,671	15,932	16,027	-
Research	153,942	104	153,838	67,943	85,999	-
Public service	12,223	525	11,698	4,741	7,482	-
Academic support	10,824	486	10,338	4,791	6,033	-
Medical centers	-	-	-	-	-	-
Student services	12,508	267	12,241	1,385	11,123	-
Institutional support	8,610	491	8,119	383	8,227	-
Operation and maintenance of plant	108	8	100	1	107	-
Student financial aid	25,488	892	24,596	-	25,488	-
Auxiliary enterprises	5,540	-	5,540	2,712	2,828	-
<b>Total</b>	<b>261,202</b>	<b>5,061</b>	<b>256,141</b>	<b>97,888</b>	<b>163,314</b>	<b>-</b>

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<u>ENDOWMENT AND SIMILAR FUNDS</u>						
Instruction	18,320	7,738	10,582	6,670	11,650	-
Research	18,570	8,067	10,503	8,034	10,536	-
Public service	6,028	1,709	4,319	3,370	2,658	-
Academic support	12,301	4,814	7,487	4,738	7,563	-
Medical centers	-	-	-	-	-	-
Student services	3,734	2,802	932	764	2,970	-
Institutional support	8,583	8,546	37	676	7,907	-
Operation and maintenance of plant	2,469	2,478	(9)	325	2,144	-
Student financial aid	32,443	3,605	28,838	-	32,443	-
Auxiliary enterprises	137	8	129	58	79	-
Total	102,585	39,767	62,818	24,635	77,950	-
<u>SALES AND SERVICES OF EDUCATIONAL ACTIVITIES</u>						
Instruction	16,093	16,093	-	8,340	8,364	611
Research	9,643	9,643	-	3,602	8,032	1,991
Public service	24,291	24,291	-	11,906	12,775	390
Academic support	15,755	15,755	-	12,482	18,243	14,970
Student services	3,076	3,076	-	2,496	582	2
Institutional support	14,148	14,148	-	2,648	13,191	1,691
Operation and maintenance of plant	1,220	1,220	-	184	1,076	40
Student financial aid	2,996	2,996	-	-	2,996	-
Auxiliary enterprises	69	69	-	28	41	-
Total	87,291	87,291	-	41,686	65,300	19,695
<u>SALES AND SERVICES OF AUXILIARY ENTERPRISES</u>						
Instruction	(3)	(3)	-	-	(3)	-
Academic Support	-	-	-	-	-	-
Student Services	16,482	16,482	-	13,462	3,055	35
Institutional support	1	1	-	-	1	-
Operation and maintenance of plant	-	-	-	-	-	-
Student financial aid	(24,801)	(24,801)	-	-	(24,801)	-
Auxiliary enterprises	112,010	112,010	-	43,613	100,491	32,094
Total	103,689	103,689	-	57,075	78,743	32,129

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<b>OTHER SOURCES</b>						
Instruction	8,527	8,527	-	2,873	5,656	2
Research	9,796	9,546	250	5,313	6,460	1,977
Public service	1,022	1,022	-	619	403	-
Academic support	1,656	1,656	-	7,908	10,893	17,145
Medical centers	-	-	-	-	-	-
Student services	(1,323)	(1,323)	-	8,749	(2,093)	7,979
Institutional support	28,656	28,656	-	44,165	22,643	38,152
Operation and maintenance of plant	589	589	-	13,670	13,165	26,246
Student financial aid	776	776	-	-	776	-
Auxiliary enterprises	(1,367)	(1,367)	-	2,175	(3,542)	-
<b>Total</b>	<b>48,332</b>	<b>48,082</b>	<b>250</b>	<b>85,472</b>	<b>54,361</b>	<b>91,501</b>
<b>RESERVES</b>						
Instruction	784	784	-	84	700	-
Research	235	235	-	47	188	-
Public service	3	3	-	-	3	-
Academic support	204	204	-	-	204	-
Medical centers	-	-	-	-	-	-
Student services	196	196	-	111	85	-
Institutional support	945	945	-	1,708	(763)	-
Operation and maintenance of plant	1,168	1,168	-	497	671	-
Student financial aid	7	7	-	-	7	-
Auxiliary enterprises	455	455	-	(9)	464	-
<b>Total</b>	<b>3,997</b>	<b>3,997</b>	<b>-</b>	<b>2,438</b>	<b>1,559</b>	<b>-</b>
<b>Total Current Funds Expenditures</b>	<b>\$ 1,722,353</b>	<b>\$ 1,049,818</b>	<b>\$ 672,535</b>	<b>\$ 975,174</b>	<b>\$ 890,504</b>	<b>\$ 143,325</b>

(1) Excludes State Specific General Funds

(2) Includes State Specific General Funds