

## Berkeley

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES  
BY UNIFORM CLASSIFICATION CATEGORY

2009-10 Schedule 1-B

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<b>INSTRUCTION</b>							
<b>GENERAL ACADEMIC</b>							
Agriculture and natural resources	\$ 13,578	\$ 12,025	\$ 534	\$ 1,019	\$ 9,245	\$ 4,456	\$ 123
Area studies	867	57	2	808	351	516	-
Architecture & environmental design	13,799	11,906	848	1,045	9,736	4,087	24
Biological sciences	32,513	25,693	2,725	4,095	21,944	10,569	-
Business and management	55,863	18,824	28,745	8,294	34,263	21,603	3
Communications	6,596	3,191	339	3,066	4,254	2,342	-
Education	10,122	8,350	541	1,231	7,521	2,601	-
Engineering	64,012	54,462	1,862	7,688	45,413	18,696	97
Fine and applied arts	13,504	10,930	355	2,219	9,428	4,076	-
Foreign languages	20,555	18,250	572	1,733	15,024	5,538	7
Health professions							
Optometry	7,054	3,581	2,110	1,363	5,263	1,823	32
Public health	22,152	11,218	7,510	3,424	14,802	7,350	-
Interdisciplinary studies	11,362	8,827	628	1,907	7,476	3,913	27
Law	19,138	10,890	5,402	2,846	14,734	4,404	-
Letters	23,975	20,690	565	2,720	17,616	6,359	-
Library science	4,173	3,303	(65)	935	2,933	1,240	-
Mathematics	16,440	15,476	522	442	12,441	3,999	-
Military science	287	230	5	52	125	162	-
Human biodynamic	871	733	52	86	621	250	-
Physical sciences	39,457	33,268	2,418	3,771	27,244	12,575	362
Psychology	8,167	7,504	362	301	5,796	2,374	3
Social sciences	64,173	55,595	3,249	5,329	46,593	17,580	-
Social work and helping services	42,092	4,510	111	37,471	5,548	36,544	-
Other	14,058	5,777	3,567	4,714	12,725	1,334	1
Compensated absences accrual	448	58	369	21	327	121	-
<b>Total</b>	<b>505,256</b>	<b>345,348</b>	<b>63,328</b>	<b>96,580</b>	<b>331,423</b>	<b>174,512</b>	<b>679</b>
<b>SUMMER SESSIONS</b>	<b>12,048</b>	<b>1,892</b>	<b>10,155</b>	<b>1</b>	<b>7,422</b>	<b>4,626</b>	<b>-</b>
<b>UNIVERSITY EXTENSION</b>	<b>24,017</b>	<b>-</b>	<b>23,983</b>	<b>34</b>	<b>13,294</b>	<b>10,723</b>	<b>-</b>
<b>EDUCATIONAL FEE EXPENSE PRORATION</b>	<b>-</b>	<b>(117,924)</b>	<b>117,924</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Subtotal</b>	<b>541,321</b>	<b>229,316</b>	<b>215,390</b>	<b>96,615</b>	<b>352,139</b>	<b>189,861</b>	<b>679</b>
<b>ELIMINATED CAPITAL EXPENDITURES</b>	<b>(2,672)</b>	<b>(724)</b>	<b>(471)</b>	<b>(1,477)</b>	<b>-</b>	<b>(2,672)</b>	<b>-</b>
<b>Total Instruction</b>	<b>538,649</b>	<b>228,592</b>	<b>214,919</b>	<b>95,138</b>	<b>352,139</b>	<b>187,189</b>	<b>679</b>

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(Dollars in Thousands)

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BY UNIFORM CLASSIFICATION CATEGORY

2009-10 Schedule 1-B

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<b>RESEARCH</b>							
INSTITUTES AND RESEARCH CENTERS							
Agricultural and natural resources	46,331	16,598	885	28,848	27,759	18,961	389
Architecture & environmental design	4,976	458	139	4,379	2,726	2,250	-
Area studies	9,895	2,418	1,505	5,972	4,876	5,180	161
Biological sciences	12,361	692	46	11,623	6,876	6,193	708
Business and management	14,936	2,895	731	11,310	8,517	6,419	-
Education	368	83	74	211	233	144	9
Engineering	114,020	10,149	5,696	98,175	56,179	57,841	-
Fine and applied arts	120	106	12	2	76	44	-
Interdisciplinary studies	105,414	1,825	2,667	100,922	26,221	79,679	486
Law	603	320	133	150	365	238	-
Mathematics	3,458	61	3	3,394	2,365	1,093	-
Physical sciences	40,878	1,592	1,161	38,125	23,124	17,754	-
Psychology	4,674	678	192	3,804	2,755	1,919	-
Social sciences	5,506	2,470	227	2,809	3,173	3,413	1,080
Social work and helping services	544	-	71	473	326	218	-
Compensated absences accrual	(435)	(290)	(181)	36	(488)	53	-
<b>Total</b>	<b>363,649</b>	<b>40,055</b>	<b>13,361</b>	<b>310,233</b>	<b>165,083</b>	<b>201,399</b>	<b>2,833</b>
INDIVIDUAL OR PROJECT RESEARCH							
Architecture & environmental design	119	46	19	54	48	71	-
Biological sciences	35,661	260	213	35,188	16,771	18,890	-
Business and management	614	70	63	481	393	221	-
Communications	19	2	4	13	21	(2)	-
Education	9,744	582	91	9,071	4,071	5,673	-
Engineering	5,939	374	99	5,466	2,791	3,148	-
Fine and applied arts	275	29	121	125	126	149	-
Foreign languages	201	22	79	100	56	145	-
Health professions							
Optometry	6,912	86	166	6,660	4,010	3,099	197
Public health	46,312	1,305	1,201	43,806	18,885	27,427	-
Interdisciplinary studies	1,928	335	61	1,532	858	1,070	-
Law	5,797	158	938	4,701	3,654	2,143	-
Letters	2,184	289	311	1,584	1,262	922	-
Library science	855	9	38	808	526	329	-
Mathematics	1,369	40	14	1,315	925	444	-
Physical sciences	41,896	478	(409)	41,827	17,583	24,363	50
Psychology	1,988	33	29	1,926	881	1,107	-
Social sciences	3,208	227	411	2,570	1,860	1,348	-
Social work and helping services	1,916	(7)	31	1,892	1,033	883	-
Other	(1,274)	4,103	9,889	(15,266)	5,468	(6,741)	1
<b>Total</b>	<b>165,663</b>	<b>8,441</b>	<b>13,369</b>	<b>143,853</b>	<b>81,222</b>	<b>84,689</b>	<b>248</b>
<b>Subtotal</b>	<b>529,312</b>	<b>48,496</b>	<b>26,730</b>	<b>454,086</b>	<b>246,305</b>	<b>286,088</b>	<b>3,081</b>
ELIMINATED CAPITAL EXPENDITURES							
	(21,253)	(387)	(200)	(20,666)	-	(21,253)	-
<b>Total Research</b>	<b>508,059</b>	<b>48,109</b>	<b>26,530</b>	<b>433,420</b>	<b>246,305</b>	<b>264,835</b>	<b>3,081</b>

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CURRENT FUNDS EXPENDITURES  
BY UNIFORM CLASSIFICATION CATEGORY

2009-10 Schedule 1-B

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<b><u>PUBLIC SERVICE</u></b>							
<b>COMMUNITY SERVICE</b>							
Arts and lectures	16,950	192	8,438	8,320	7,674	10,029	753
Community service projects	2,780	165	567	2,048	1,940	841	1
Work study program-contracting agencies	544	-	87	457	-	544	-
Other	35,988	5,065	14,674	16,249	20,131	15,884	27
Compensated absences accrual	(35)	(87)	10	42	(52)	17	-
Subtotal	56,227	5,335	23,776	27,116	29,693	27,315	781
ELIMINATED CAPITAL EXPENDITURES	(835)	-	(89)	(746)	-	(835)	-
Total Public Service	55,392	5,335	23,687	26,370	29,693	26,480	781
<b><u>ACADEMIC SUPPORT</u></b>							
LIBRARIES	57,777	39,200	5,166	13,411	26,789	31,092	104
MUSEUMS AND GALLERIES	5,192	2,719	1,157	1,316	3,626	1,572	6
AUDIO VISUAL SERVICES	3,482	1,417	1,371	694	1,689	1,793	-
COMPUTING SUPPORT	17,099	10,894	5,083	1,122	14,569	14,725	12,195
<b>ANCILLARY SUPPORT</b>							
Fine art production	385	31	19	335	325	60	-
Optometry clinic	9,426	335	9,009	82	4,134	5,292	-
Psychology clinic	100	5	93	2	57	43	-
Shops	3,550	248	2,361	941	3,145	4,910	4,505
Vivarium	1,010	424	6	580	743	267	-
Other	10,133	5,350	4,140	643	8,965	14,765	13,597
Total	24,604	6,393	15,628	2,583	17,369	25,337	18,102
ACADEMIC ADMINISTRATION	32,074	5,477	20,390	6,207	20,664	15,906	4,496
COURSE AND CURRICULUM DEVELOPMENT	1,262	955	306	1	961	301	-
COMPENSATED ABSENCES ACCRUAL	270	(128)	358	40	165	105	-
EDUCATIONAL FEE EXPENSE PRORATION	-	(12,091)	12,091	-	-	-	-
Subtotal	141,760	54,836	61,550	25,374	85,832	90,831	34,903
ELIMINATED CAPITAL EXPENDITURES	(31,065)	(21,091)	(2,773)	(7,201)	(10,732)	(20,333)	-
Total Academic Support	110,695	33,745	58,777	18,173	75,100	70,498	34,903

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		General	Designated				
<b>STUDENT SERVICES</b>							
STUDENT SERVICES ADMINISTRATION							
Administration	3,254	593	715	1,946	1,909	1,345	-
Other student services	(6,414)	632	(8,988)	1,942	4,245	(10,466)	193
Total	(3,160)	1,225	(8,273)	3,888	6,154	(9,121)	193
SOCIAL AND CULTURAL PROGRAM							
Associated students	639	6	610	23	522	117	-
Cultural programs	1,268	-	862	406	601	681	14
Recreational programs	37,130	-	28,523	8,607	17,249	19,882	1
Other social services	10,690	583	8,821	1,286	6,648	4,041	(1)
Total	49,727	589	38,816	10,322	25,020	24,721	14
SUPPLEMENTARY EDUCATIONAL SERVICE							
	3,276	2,079	735	462	2,618	658	-
COUNSELING AND CAREER GUIDANCE							
Disadvantaged student assistance	2,698	1,139	762	797	1,861	837	-
Foreign students programs	629	31	593	5	1,126	405	902
Placement	3,214	1	3,104	109	2,152	1,062	-
Total	6,541	1,171	4,459	911	5,139	2,304	902
FINANCIAL AID ADMINISTRATION							
	4,697	3,591	653	453	3,845	1,453	601
STUDENT ADMISSIONS AND RECORDS							
Admissions	4,189	3,868	270	51	3,010	1,179	-
Registrar	3,851	2,165	1,683	3	2,488	1,363	-
Total	8,040	6,033	1,953	54	5,498	2,542	-
STUDENT HEALTH SERVICES							
	45,498	60	45,114	324	13,844	38,622	6,968
COMPENSATED ABSENCES ACCRUAL							
	467	-	484	(17)	317	150	-
EDUCATIONAL FEE EXPENSE PRORATION							
	-	(14,748)	14,748	-	-	-	-
Subtotal	115,086	-	98,689	16,397	62,435	61,329	8,678
ELIMINATED CAPITAL EXPENDITURES							
	(472)	-	(315)	(157)	-	(472)	-
Total Student Services	114,614	-	98,374	16,240	62,435	60,857	8,678

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<b>INSTITUTIONAL SUPPORT</b>							
<b>EXECUTIVE MANAGEMENT</b>							
Academic senate secretariat	993	988	2	3	718	275	-
Chancellors and vice chancellors	25,083	15,500	9,382	201	16,406	9,110	433
Planning and budgeting	2,542	2,342	200	-	2,019	524	1
Total	28,618	18,830	9,584	204	19,143	9,909	434
<b>FISCAL OPERATIONS</b>							
Accounting	8,227	4,697	3,200	330	5,565	2,758	96
Audits	839	-	839	-	648	196	5
Contracts and grants administration	2,785	58	2,723	4	1,864	1,038	117
Risk management	(60)	247	(307)	-	272	(191)	141
Total	11,791	5,002	6,455	334	8,349	3,801	359
<b>GENERAL ADMINISTRATIVE SERVICES</b>							
Computer centers	10,927	6,801	4,112	14	5,747	10,360	5,180
Environmental health and safety	2,736	1,674	1,057	5	2,641	1,088	993
Information systems	6,314	6,138	176	-	5,827	2,911	2,424
Personnel	6,234	5,155	1,050	29	4,655	1,579	-
Other	(1,952)	3,265	(10,954)	5,737	11,698	(12,616)	1,034
Total	24,259	23,033	(4,559)	5,785	30,568	3,322	9,631
<b>LOGISTICAL SERVICES</b>							
Duplicating	2,978	-	2,978	-	2,846	5,933	5,801
Garage	4,005	-	4,005	-	1,174	4,071	1,240
Mail and messenger	653	338	315	-	580	1,057	984
Material management	3,361	1,805	1,555	1	2,849	3,119	2,607
Police	11,292	9,280	1,984	28	10,094	4,204	3,006
Telephone	1,471	149	1,322	-	970	6,646	6,145
Total	23,760	11,572	12,159	29	18,513	25,030	19,783
<b>COMMUNITY RELATIONS</b>							
Development	23,086	-	22,813	273	14,018	9,068	-
Public information	5,545	4,284	1,243	18	3,574	1,971	-
Total	28,631	4,284	24,056	291	17,592	11,039	-
<b>COMPENSATED ABSENCES ACCRUAL</b>							
	236	142	76	18	170	66	-
<b>EDUCATIONAL FEE EXPENSE PRORATION</b>							
	-	(21,275)	21,275	-	-	-	-
Subtotal	117,295	41,588	69,046	6,661	94,335	53,167	30,207
<b>ELIMINATED CAPITAL EXPENDITURES</b>							
	(100)	-	(99)	(1)	-	(100)	-
Total Institutional Support	117,195	41,588	68,947	6,660	94,335	53,067	30,207

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<u>OPERATION AND MAINTENANCE OF PLANT</u>							
Administration	4,282	2,668	1,587	27	8,767	7,735	12,220
Building maintenance and major repairs and alterations	12,469	11,454	1,013	2	9,295	7,056	3,882
Grounds maintenance	2,113	1,956	157	-	1,629	920	436
Janitorial service	11,364	10,534	830	-	7,271	6,148	2,055
Other provisions	10,290	309	9,886	95	909	9,895	514
Plant service	(24)	-	(24)	-	-	-	24
Refuse disposal	2,647	629	2,015	3	1,931	1,399	683
Utilities	28,511	29,232	(721)	-	2,774	28,771	3,034
Compensated absences accrual	(93)	(252)	157	2	(104)	11	-
Educational fee expense proration	-	(16,952)	16,952	-	-	-	-
Subtotal	71,559	39,578	31,852	129	32,472	61,935	22,848
<u>ELIMINATED CAPITAL EXPENDITURES</u>							
	(42)	(16)	(26)	-	-	(42)	-
Total Operation and Maintenance of Plant	71,517	39,562	31,826	129	32,472	61,893	22,848
<u>STUDENT FINANCIAL AID</u>							
	261,303	11,447	109,155	140,701	-	261,303	-
Scholarship Allowance	(177,315)	-	(177,315)	-	-	(177,315)	-
Total Student Financial Aid	83,988	11,447	(68,160)	140,701	-	83,988	-
<u>AUXILIARY ENTERPRISES</u>							
Apartments	6,366	-	6,359	7	2,040	4,326	-
Cafeterias	10,417	-	10,387	30	2,959	8,084	626
Intercollegiate athletics	21,688	-	16,358	5,330	9,915	11,797	24
Parking	2,737	-	2,736	1	1,610	3,419	2,292
Residence halls	53,423	-	53,275	148	25,810	29,855	2,242
Other	25,431	-	25,045	386	5,277	20,348	194
Compensated absences accrual	47	-	47	-	33	14	-
Subtotal	120,109	-	114,207	5,902	47,644	77,843	5,378
<u>ELIMINATED CAPITAL EXPENDITURES</u>							
	(223)	-	(216)	(7)	-	(223)	-
Total Auxiliary Enterprises	119,886	-	113,991	5,895	47,644	77,620	5,378
Total Current Funds Expenditures	\$ 1,719,995	\$ 408,378	\$ 568,891	\$ 742,726	\$ 940,123	\$ 886,427	\$ 106,555