

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2009-10 Schedule 1-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<u>AGRICULTURAL EXPERIMENT STATION</u>							
INSTRUCTION							
Agricultural resource economics	\$ 81	\$ 25	\$ 1	\$ 55	\$ 43	\$ 38	\$ -
CNR dean research and extension	104	94	5	5	81	23	-
Ecosystem sciences	295	134	52	109	143	152	-
Insect biology	296	211	21	64	129	167	-
Microbial biology	18	6	(24)	36	4	14	-
Nutritional sciences	144	14	96	34	32	112	-
Plant biology	94	44	14	36	40	54	-
Resource institutions, policy and management	72	20	(5)	57	22	50	-
Total	1,104	548	160	396	494	610	-
RESEARCH							
Agricultural resource economics	3,425	2,447	80	898	2,492	933	-
CNR dean research and extension	3,408	846	180	2,382	2,005	1,747	344
Ecosystem sciences	7,087	2,669	8	4,410	4,465	2,630	8
Forestry center	1,777	343	121	1,313	1,006	807	36
Insect biology	5,682	2,690	175	2,817	3,717	1,965	-
Microbial biology	5,530	1,414	44	4,072	2,896	2,634	-
Nutritional sciences	4,785	1,008	76	3,701	2,455	2,330	-
Plant biology	7,595	2,406	50	5,139	4,703	2,892	-
Resource institutions, policy and management	1,949	1,167	3	779	1,272	677	-
Total	41,238	14,990	737	25,511	25,011	16,615	388
PUBLIC SERVICE							
	10	-	-	10	3	7	-
Total Agricultural Experiment Station	42,352	15,538	897	25,917	25,508	17,232	388
<u>SCHOOL OF BUSINESS ADMINISTRATION</u>							
INSTRUCTION							
	55,863	18,824	28,745	8,294	34,264	21,603	4
RESEARCH							
	613	69	63	481	392	221	-
PUBLIC SERVICE							
	496	-	328	168	290	229	23
ACADEMIC SUPPORT							
	15,705	371	13,784	1,550	8,168	7,825	288
Total School of Business Administration	72,677	19,264	42,920	10,493	43,114	29,878	315
<u>COLLEGE OF CHEMISTRY</u>							
INSTRUCTION							
Chemical engineering	4,911	4,563	101	247	3,379	1,532	-
Chemistry	12,971	11,161	512	1,298	9,035	3,936	-
Dean's office	6,682	5,348	254	1,080	4,033	2,649	-
Total	24,564	21,072	867	2,625	16,447	8,117	-

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	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	
		General	Designated				
RESEARCH							
Chemical engineering	5,224	88	47	5,089	2,344	2,880	-
Chemistry	18,740	164	491	18,085	8,350	10,390	-
Dean's office	16	-	1	15	-	16	-
Total	23,980	252	539	23,189	10,694	13,286	-
ACADEMIC SUPPORT							
Total College of Chemistry	48,647	21,324	1,508	25,815	28,606	23,522	3,481
SCHOOL OF EDUCATION							
INSTRUCTION							
INSTRUCTION	10,122	8,350	541	1,231	7,521	2,601	-
RESEARCH							
RESEARCH	9,131	78	84	8,969	3,613	5,518	-
PUBLIC SERVICE							
Education	3,611	499	2,361	751	2,291	1,323	3
Professional development program	875	80	669	126	481	394	-
Total	4,486	579	3,030	877	2,772	1,717	3
ACADEMIC SUPPORT							
Total School of Education	23,868	9,136	3,655	11,077	14,010	9,861	3
COLLEGE OF ENGINEERING							
INSTRUCTION							
Bioengineering	4,958	3,925	211	822	3,094	1,864	-
Civil and environmental engineering	10,246	9,027	393	826	7,470	2,873	97
Dean's office	5,186	3,615	(41)	1,612	3,721	1,465	-
Earthquake engineering research ctr	27	-	-	27	-	27	-
Electrical engineering and computer science	19,339	16,442	790	2,107	13,828	5,511	-
Engineering research	168	17	-	151	33	135	-
Industrial engineering and operations research	3,097	2,844	22	231	2,342	755	-
Materials science and engineering	3,880	3,519	16	345	2,682	1,198	-
Mechanical engineering	10,660	9,183	228	1,249	7,742	2,918	-
Nuclear engineering	1,539	1,326	142	71	1,122	417	-
Total	59,100	49,898	1,761	7,441	42,034	17,163	97
RESEARCH							
Bioengineering	165	137	3	25	94	71	-
Civil and environmental engineering	89	65	-	24	61	28	-
Earthquake engineering research center	8,519	1,085	35	7,399	3,554	4,965	-
Electrical engineering and computer science	114	84	4	26	63	51	-
Engineering research	78,489	7,234	2,068	69,187	37,753	40,736	-
Industrial engineering and operations research	20	5	3	12	4	16	-
Institute for environment science and engineering	4,470	146	63	4,261	2,129	2,341	-
Materials science and engineering	127	63	-	64	82	45	-
Mechanical engineering	311	49	44	218	197	114	-
Nuclear engineering	53	20	-	33	40	13	-
Total	92,357	8,888	2,220	81,249	43,977	48,380	-

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	Current Funds			Distribution			Less: Transfers
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	
		General	Designated				
PUBLIC SERVICE							
Earthquake engineering research center	100	-	79	21	29	71	-
Engineering research	185	185	-	-	133	52	-
Total	285	185	79	21	162	123	-
ACADEMIC SUPPORT							
Dean's office	2,238	274	238	1,726	1,446	812	20
Earthquake engineering research center	343	17	326	-	148	340	145
Electrical engineering and computer science	(31)	621	(654)	2	1,248	1,090	2,369
Engineering research	3,550	244	2,366	940	2,399	4,496	3,345
Industrial engineering and operations research	(1)	(1)	-	-	-	(1)	-
Materials science and engineering	-	-	-	-	17	5	22
Mechanical engineering	164	136	28	-	147	46	29
Total	6,263	1,291	2,304	2,668	5,405	6,788	5,930
Total College of Engineering	158,005	60,262	6,364	91,379	91,578	72,454	6,027
COLLEGE OF ENVIRONMENTAL DESIGN							
INSTRUCTION							
Architecture	5,969	5,365	338	266	4,298	1,673	2
City and regional planning	3,071	2,918	117	36	2,331	740	-
Dean's office	2,368	1,552	316	500	1,409	981	22
Landscape architecture and environmental planning	2,391	2,071	77	243	1,698	693	-
Total	13,799	11,906	848	1,045	9,736	4,087	24
RESEARCH							
Architecture	90	18	18	54	40	50	-
City and regional planning	24	23	1	-	8	16	-
Landscape architecture and environmental planning	5	5	-	-	-	5	-
Total	119	46	19	54	48	71	-
ACADEMIC SUPPORT	107	-	63	44	13	96	2
Total College of Environmental Design	14,025	11,952	930	1,143	9,797	4,254	26
GRADUATE SCHOOL OF JOURNALISM							
INSTRUCTION	6,596	3,191	339	3,066	4,254	2,342	-
RESEARCH	19	2	4	13	21	(2)	-
PUBLIC SERVICE	17	-	-	17	-	17	-
ACADEMIC SUPPORT	2	-	(1)	3	-	2	-
Total Graduate School of Journalism	6,634	3,193	342	3,099	4,275	2,359	-

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	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<u>SCHOOL OF LAW</u>							
INSTRUCTION	19,138	10,890	5,402	2,846	14,734	4,404	-
RESEARCH	5,796	158	937	4,701	3,654	2,142	-
PUBLIC SERVICE	1	-	-	1	-	1	-
ACADEMIC SUPPORT	13,581	4,585	6,121	2,875	8,736	4,845	-
Total School of Law	38,516	15,633	12,460	10,423	27,124	11,392	-
<u>COLLEGE OF LETTERS AND SCIENCE</u>							
INSTRUCTION							
African American studies	1,964	1,856	60	48	1,459	505	-
Ancient history and mediterranean archaeology	25	1	-	24	3	22	-
Anthropology	5,676	5,040	124	512	3,949	1,727	-
Arts and humanities dean's office	269	111	9	149	100	169	-
Art history	3,509	2,782	6	721	2,520	989	-
Art practice	1,905	1,619	139	147	1,340	565	-
Astronomy	2,936	2,590	154	192	2,287	649	-
Biological sciences dean's office	460	294	11	155	235	225	-
CASMA	431	360	2	69	320	111	-
Center for particle astrophysics	(13)	-	(26)	13	10	(23)	-
Classics	2,814	2,242	50	522	2,008	806	-
College writing programs	1,630	1,483	145	2	1,218	412	-
Comparative literature	2,751	2,251	22	478	2,012	739	-
Comparative literature and French administration	479	433	2	44	355	124	-
Dean's office	6,079	3,440	916	1,723	4,446	1,633	-
Demography	892	807	31	54	677	215	-
Dramatic art	2,996	2,542	34	420	2,029	967	-
Earth and planetary science	3,631	3,246	205	180	2,618	1,041	28
East Asian languages	4,069	3,447	154	468	2,996	1,073	-
Economics	10,445	9,005	509	931	7,775	2,670	-
Electron microscope laboratory	252	250	1	1	196	56	-
English	10,187	9,363	179	645	7,620	2,567	-
Ethnic studies	4,308	3,914	256	138	3,046	1,262	-
Film studies	1,586	1,385	85	116	1,061	525	-
French	2,561	2,443	35	83	1,892	669	-
Geography	2,461	2,208	144	109	1,825	636	-
German	2,351	2,103	89	159	1,703	648	-
German, Spanish and Portuguese administration	490	441	1	48	358	132	-
History	10,829	9,595	299	935	7,701	3,128	-
Integrative biology	11,069	8,647	1,002	1,420	7,598	3,471	-
International and area studies teaching program	1,958	1,553	44	361	1,412	546	-
Italian studies	1,300	1,128	19	153	893	407	-
Italian/Scandinavian/Slavic administration	354	353	1	-	266	88	-
Jewish studies	250	42	4	204	127	123	-
Language center	959	764	40	155	641	325	7
Linguistics	2,483	2,315	38	130	1,806	677	-
Mathematics	12,490	11,733	376	381	9,483	3,007	-
Medieval studies	85	85	-	-	72	13	-
Molecular and cell biology	18,046	15,051	1,727	1,268	12,456	5,590	-
Music	4,728	3,624	175	929	3,257	1,471	-
Near Eastern studies	2,981	2,666	42	273	2,222	759	-
Philosophy	4,170	3,266	176	728	3,136	1,034	-
Physical education program	870	733	51	86	620	250	-
Physical sciences dean's office	1,103	256	6	841	552	551	-

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		General	Designated				
Physics	12,480	10,743	1,291	446	8,870	3,944	334
Political science	8,785	7,920	295	570	6,458	2,327	-
Psychology	8,148	7,505	362	281	5,792	2,359	3
Rhetoric	2,467	2,183	53	231	1,780	687	-
Rhetoric and film studies administration	366	363	1	2	283	83	-
ROTC military affairs	286	229	5	52	124	162	-
Scandinavian languages	1,264	1,146	19	99	918	346	-
Slavic languages and literature	1,850	1,562	101	187	1,423	427	-
Social sciences dean's office	160	102	-	58	82	78	-
Sociology	7,325	6,137	919	269	5,216	2,109	-
South and Southeast Asian studies	1,835	1,520	64	251	1,377	458	-
Spanish and Portuguese	2,575	2,395	50	130	1,874	701	-
Statistics	3,950	3,743	145	62	2,957	993	-
Undergraduate advising	2,842	2,818	21	3	2,110	732	-
Undergraduate and interdisciplinary studies dean's office	5,002	4,146	239	617	3,203	1,799	-
Valley life sciences building	3	-	-	3	2	1	-
Women's studies	1,454	1,333	40	81	1,032	422	-
Total	211,611	181,312	10,942	19,357	151,801	60,182	372
RESEARCH							
African American studies	21	4	6	11	-	21	-
Ancient history and mediterranean archaeology	5	-	-	5	-	5	-
Anthropology	407	13	125	269	270	137	-
Art history	208	3	103	102	123	85	-
Art practice	32	7	7	18	-	32	-
Arts and humanities dean's office	619	-	-	619	509	110	-
Astronomy	1,852	122	48	1,682	1,081	771	-
Biological sciences dean's office	179	26	-	153	80	99	-
Center for particle astrophysics	891	46	-	845	416	475	-
Classics	226	2	3	221	17	209	-
Comparative literature	11	-	11	-	5	6	-
Demography	17	14	-	3	11	6	-
Dramatic art	12	11	1	-	-	12	-
Earth and planetary science	5,025	103	19	4,903	2,690	2,385	50
East Asian languages and culture	46	4	18	24	4	42	-
Economics	453	53	8	392	293	160	-
Electron microscope lab	(1)	-	-	(1)	-	(1)	-
English	487	110	123	254	273	214	-
Ethnic studies	15	5	4	6	1	14	-
Film studies	9	-	9	-	6	3	-
French	18	2	10	6	4	14	-
Geography	475	2	15	458	327	148	-
German	44	3	20	21	17	27	-
History	282	45	129	108	128	154	-
Integrative biology	5,355	28	65	5,262	2,521	2,834	-
Italian studies	10	-	-	10	1	9	-
Linguistics	224	10	16	198	103	121	-
Mathematics	6	23	11	(28)	38	(32)	-
Molecular and cell biology	29,175	195	103	28,877	13,645	15,530	-
Music	22	8	10	4	2	20	-
Near Eastern studies	52	23	12	17	28	24	-
Philosophy	26	-	14	12	9	17	-
Physical sciences dean's office	11	-	-	11	9	2	-
Physics	16,252	89	(968)	17,131	5,453	10,799	-
Political science	260	15	43	202	152	108	-
Psychology	1,988	33	29	1,926	881	1,107	-

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		General	Designated				
Rhetoric	27	7	18	2	8	19	-
Scandinavian languages	19	5	3	11	8	11	-
Slavic languages and literature	32	8	9	15	11	21	-
Sociology	51	11	26	14	23	28	-
South and Southeast Asian studies	12	-	1	11	10	2	-
Spanish and Portuguese	22	1	19	2	4	18	-
Statistics	1,363	16	3	1,344	886	477	-
Townsend center for the humanities	779	170	133	476	434	345	-
Women's studies	21	4	12	5	7	14	-
Total	67,040	1,221	218	65,601	30,488	36,602	50
PUBLIC SERVICE							
Art History	2	-	-	2	-	2	-
Biological sciences dean's office	163	-	-	163	59	104	-
Dramatic art	17	-	12	5	18	(1)	-
Earth and planetary science	61	-	-	61	-	61	-
History	336	-	206	130	197	139	-
Linguistics	213	-	120	93	73	140	-
Music	3	-	1	2	-	3	-
Psychology	9	-	1	8	8	1	-
Integrative biology	1	-	-	1	-	1	-
Total	805	-	340	465	355	450	-
ACADEMIC SUPPORT							
Astronomy	14	54	(40)	-	78	65	129
Center for new music and audio technologies	385	31	19	335	325	60	-
Dean's office	97	3	91	3	620	181	704
Diving control	92	92	-	-	66	26	-
Dwinelle facility computing resources	20	20	-	-	16	4	-
Economics	18	18	-	-	-	18	-
Electron microscope laboratory	(15)	-	(15)	-	33	73	121
Geography	73	68	5	-	51	22	-
Integrative biology	29	4	23	2	88	83	142
Language center	(5)	-	(5)	-	-	(5)	-
Linguistics	97	86	2	9	73	24	-
Molecular and cell biology-services	163	-	112	51	1,382	4,315	5,534
Music	43	43	-	-	38	5	-
Physical sciences dean's office	6	-	-	6	6	-	-
Political science	2	2	-	-	-	2	-
Psychology	100	5	93	2	57	43	-
Statistics	139	144	(5)	-	126	46	33
Valley life sciences building	196	196	-	-	133	63	-
Total	1,454	766	280	408	3,092	5,025	6,663
Total College of Letters and Science	280,910	183,299	11,780	85,831	185,736	102,259	7,085
SCHOOL OF INFORMATION MANAGEMENT AND SYSTEMS							
INSTRUCTION	4,173	3,303	(65)	935	2,933	1,240	-
RESEARCH	855	9	38	808	526	329	-
ACADEMIC SUPPORT	42	2	-	40	37	5	-
Total School of Information Management and systems	5,070	3,314	(27)	1,783	3,496	1,574	-

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<u>COLLEGE OF NATURAL RESOURCES</u>							
INSTRUCTION							
Agricultural resource economics	1,547	1,538	8	1	1,185	362	-
Dean's office	2,998	2,456	150	392	1,817	1,181	-
Ecosystem science	1,331	1,288	6	37	1,068	263	-
Environmental science, policy, and management	1,678	1,541	117	20	943	735	-
Forestry center	103	-	59	44	104	123	124
Insect biology	752	751	1	-	590	162	-
Microbial biology	358	358	-	-	299	59	-
Nutritional science and toxicology	1,727	1,669	11	47	1,238	489	-
Plant and microbial biology	1,337	1,315	15	7	989	348	-
Plant gene experiment center	78	5	1	72	54	24	-
Resource institutions, policy and management	544	535	6	3	450	94	-
Toxicology	21	21	-	-	15	6	-
Total	12,474	11,477	374	623	8,752	3,846	124
RESEARCH							
Agricultural resource economics	57	-	-	57	28	29	-
Dean's office	987	888	78	21	735	252	-
Ecosystem science	17	17	-	-	13	4	-
Environmental science, policy, and management	187	282	21	(116)	102	85	-
Insect biology	36	-	36	-	26	10	-
Nutritional science and toxicology	-	-	6	(6)	-	-	-
Plant and microbial biology	325	315	1	9	202	123	-
Plant gene experiment center	3,089	-	6	3,083	1,449	1,640	-
Total	4,698	1,502	148	3,048	2,555	2,143	-
PUBLIC SERVICE							
	84	-	-	84	46	38	-
Total College of Natural Resources	17,256	12,979	522	3,755	11,353	6,027	124
<u>SCHOOL OF OPTOMETRY</u>							
INSTRUCTION	7,054	3,582	2,109	1,363	5,263	1,823	32
RESEARCH	6,912	85	167	6,660	4,010	3,099	197
ACADEMIC SUPPORT	9,437	335	9,019	83	4,134	5,303	-
Total School of Optometry	23,403	4,002	11,295	8,106	13,407	10,225	229
<u>SCHOOL OF PUBLIC HEALTH</u>							
INSTRUCTION	22,152	11,218	7,510	3,424	14,802	7,350	-
RESEARCH	46,312	1,305	1,201	43,806	18,886	27,426	-
PUBLIC SERVICE	870	-	-	870	82	788	-
ACADEMIC SUPPORT	873	761	(17)	129	627	246	-
Total School of Public Health	70,207	13,284	8,694	48,229	34,397	35,810	-

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		General	Designated				
<u>GRADUATE SCHOOL OF PUBLIC POLICY</u>							
INSTRUCTION	5,001	3,484	469	1,048	3,819	1,182	-
RESEARCH	719	28	14	677	340	379	-
PUBLIC SERVICE	156	139	15	2	32	124	-
Total Graduate School of Public Policy	5,876	3,651	498	1,727	4,191	1,685	-
<u>SCHOOL OF SOCIAL WELFARE</u>							
INSTRUCTION	42,092	4,510	111	37,471	5,548	36,544	-
RESEARCH	1,916	(7)	31	1,892	1,032	884	-
PUBLIC SERVICE	188	-	188	-	122	66	-
Total School of Social Welfare	44,196	4,503	330	39,363	6,702	37,494	-
<u>INTERNATIONAL AREA STUDIES</u>							
INSTRUCTION							
Berkeley program study abroad	584	537	34	13	435	150	1
Center for African studies	118	-	-	118	3	115	-
Center for Latin American studies	160	21	-	139	58	102	-
Center for Southeast Asian studies	66	-	(4)	70	32	34	-
Institute of East Asian studies	66	35	-	31	47	19	-
Institute of European studies	2	-	-	2	2	-	-
Institute of international studies	3	-	2	1	1	2	-
International and area studies	492	209	107	176	296	196	-
Middle Eastern studies	216	-	-	216	101	115	-
Slavic and Eastern European studies	126	-	-	126	49	77	-
South Asian studies	109	-	4	105	58	51	-
Total	1,942	802	143	997	1,082	861	1
RESEARCH							
Center for African studies	276	89	18	169	176	100	-
Center for Latin American studies	393	25	3	365	220	173	-
Center for Southeast Asian studies	294	98	3	193	101	193	-
Institute of East Asian studies	3,432	369	1,250	1,813	1,318	2,275	161
Institute of European studies	808	240	29	539	491	317	-
Institute of international studies	2,251	579	81	1,591	1,165	1,086	-
International and area studies	1,335	638	65	632	812	523	-
Middle Eastern studies	292	122	15	155	143	149	-
Slavic and Eastern European studies	560	180	-	380	348	212	-
South Asian studies	254	78	41	135	102	152	-
Total	9,895	2,418	1,505	5,972	4,876	5,180	161
PUBLIC SERVICE							
Institute of East Asian studies	75	-	-	75	39	36	-
International and area studies	143	53	86	4	35	108	-
Slavic and Eastern European studies	1	-	1	-	-	1	-
Total	219	53	87	79	74	145	-
Total International Area Studies	12,056	3,273	1,735	7,048	6,032	6,186	162

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

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	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<u>GRADUATE DIVISION</u>							
INSTRUCTION	5,597	4,521	981	95	3,887	1,710	-
PUBLIC SERVICE	189	(11)	5	195	66	123	-
Total Graduate Division	5,786	4,510	986	290	3,953	1,833	-
<u>SUMMER SESSIONS</u>							
INSTRUCTION	12,048	1,892	10,155	1	7,422	4,626	-
<u>UNIVERSITY EXTENSION</u>							
INSTRUCTION	24,017	-	23,983	34	13,294	10,723	-
<u>CAMPUS-WIDE PROGRAMS</u>							
<u>INSTRUCTION</u>							
Assistant vice provost office	11	-	7	4	-	11	-
Buddhist studies	158	136	20	2	91	67	-
California institute for quantitative biomedical research	1,088	93	191	804	439	649	-
Cancer research laboratory	231	-	-	231	195	36	-
Center for teaching excellence	209	170	2	37	126	83	-
Energy and resources group	1,153	1,137	6	10	868	285	-
Essig museum of entomology	(3)	-	-	(3)	(3)	-	-
Helen Wills neuroscience institute	2,298	1,701	(15)	612	1,403	895	-
History of science and technology	1	1	-	-	1	-	-
Institute of government studies	28	21	2	5	2	26	-
Institute of human development	22	3	-	19	-	22	-
Institute of personality and social research	20	-	-	20	4	16	-
Institute of transportation studies	1	-	-	1	-	1	-
Museum of vertebrate zoology	11	2	-	9	9	2	-
Other	(3,666)	(6,986)	1,494	1,826	235	(3,901)	-
Phoebe Hearst museum of anthropology	(53)	(53)	-	-	(47)	(6)	-
Stem cell center	638	-	-	638	250	388	-
Survey research center	14	-	14	-	-	14	-
Theoretical astrophysics center	38	26	-	12	28	10	-
Vice provost for academic planning and facilities	227	151	1	75	127	127	27
Compensated absences accrual	448	58	369	21	327	121	-
Educational fee expense proration	-	(117,924)	117,924	-	-	-	-
Total	2,874	(121,464)	120,015	4,323	4,055	(1,154)	27
<u>RESEARCH</u>							
Academic senate	249	166	24	59	31	218	-
Archeological research facility	540	186	20	334	223	317	-
Arts research center	119	106	11	2	75	44	-
Beatrice M. Bain research group on women and gender	102	42	4	56	67	35	-
Berkeley seismological laboratory	3,087	561	244	2,282	2,005	1,082	-
Blue oak ranch reserve	395	106	-	289	192	203	-
Blum center for developing economies	866	-	162	704	420	446	-
California biodiversity center	96	-	-	96	57	39	-
California institute for energy and environment	15,100	-	296	14,804	1,881	13,219	-
California institute for quantitative biomedical research	26,582	338	1,666	24,578	12,350	14,299	67
Cancer research laboratory	2,102	516	(87)	1,673	1,342	1,300	540
Center for child and youth policy	544	-	71	473	326	218	-

(Dollars in Thousands)

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	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
		Center for environmental design research	2,988				
Center for information technology research in interest of society	2,461	1,371	858	232	1,331	1,130	-
Center for integrative planetary science	920	41	23	856	501	419	-
Center for pure and applied mathematics	3,458	61	3	3,394	2,365	1,093	-
Center for studies in higher education	981	587	81	313	691	299	9
Center for the study of law and society	416	198	119	99	234	182	-
Center for the study of sexual culture	38	32	5	1	12	26	-
Center for the tebtunis papyri	87	47	-	40	61	26	-
Committee for the protection of human subject	2	-	-	2	-	2	-
Deep underground science and engineering laboratory	18,285	647	-	17,638	437	17,848	-
Donner laboratory	202	-	6	196	46	156	-
Donner region research fields stations	2,631	333	483	1,815	1,108	1,942	419
Earl Warren legal institute	188	123	13	52	132	56	-
Emma Goldman papers project	205	-	3	202	176	29	-
Energy and resources group	1,320	55	19	1,246	566	754	-
Energy biosciences institute	34,543	(3)	7	34,539	5,631	28,912	-
Essig museum of entomology	451	-	50	401	250	201	-
Field station behavioral research	67	67	-	-	53	14	-
Functional genomics laboratory	599	152	50	397	386	213	-
Helen Wills neuroscience institute	7,295	(6)	(13)	7,314	4,013	3,282	-
History of science and technology	256	72	14	170	193	63	-
Institute for the study of social change	1,068	82	158	828	407	661	-
Institute of business and economic research	7,901	354	390	7,157	4,283	3,618	-
Institute of cognitive studies	893	100	-	793	499	394	-
Institute of governmental studies	2,394	1,187	233	974	1,267	1,140	13
Institute of human development	2,450	325	165	1,960	1,421	1,029	-
Institute of industrial relations	4,562	2,369	63	2,130	2,806	1,756	-
Institute of management, innovation and organization	1,608	172	117	1,319	1,009	599	-
Institute of personality and social research	1,264	187	26	1,051	782	482	-
Institute of transportation studies	19,019	171	2,598	16,250	10,765	8,254	-
Institute of urban and regional development	1,988	231	13	1,744	916	1,072	-
Lawrence hall of science	1,097	-	-	1,097	487	610	-
Miller institute for basic research in science	3,706	-	78	3,628	2,548	1,158	-
Museum of paleontology	235	-	(12)	247	101	134	-
Museum of vertebrate zoology	1,767	29	96	1,642	903	1,032	168
Nanosciences and nanoengineering institute	2,151	255	96	1,800	1,177	974	-
Natural history museum admin services	17	-	15	2	5	12	-
Other	(1,265)	4,129	9,880	(15,274)	5,458	(6,722)	1
Phoebe Hearst museum of anthropology	16	-	16	-	15	1	-
Radio astronomy laboratory	3,306	143	(33)	3,196	2,050	1,256	-
Space sciences laboratory	30,199	739	785	28,675	16,997	13,202	-
Stem cell center	501	-	-	501	173	328	-
Survey research center	1,364	936	(206)	634	1,189	1,242	1,067
Theoretical astrophysics center	2,241	37	129	2,075	1,110	1,131	-
UC botanical garden	5	-	-	5	4	1	-
UC energy institute	64	64	-	-	45	19	-
UC transportation center	899	6	71	822	554	345	-

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

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	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
University/Jepson herbaria	267	10	7	250	175	92	-
Vice provost for academic planning and facilities	1,255	191	42	1,022	557	698	-
Compensated absences accrual	(435)	(290)	(180)	35	(488)	53	-
Total	217,712	17,452	18,806	181,454	96,180	123,816	2,284
PUBLIC SERVICE							
Academic preparation and articulation	5,818	1,758	777	3,283	3,703	2,115	-
Admissions and relationships with scholars	1,962	897	423	642	1,171	791	-
Art museum and Pacific film archive	6,934	-	2,782	4,152	3,773	3,161	-
Berkeley seismological laboratory	11	-	-	11	7	4	-
Break the cycle	908	80	70	758	634	275	1
Cal performances	10,017	192	5,656	4,169	3,902	6,868	753
Center for transfer re-entry and student parent	16	16	-	-	13	3	-
Institute for the study of social change	154	-	-	154	112	42	-
Institute of business and economic research	214	-	137	77	38	176	-
Institute of industrial relations	88	-	88	-	88	-	-
Institute of management, innovation and organization	761	-	57	704	260	501	-
Institute of personality and social research	4	17	5	(18)	2	2	-
Institute of urban and regional development	42	42	-	-	32	10	-
Lawrence hall of science	19,738	1,164	10,986	7,588	11,564	8,174	-
Museum of palentology	47	-	-	47	19	28	-
Other	(418)	132	(1,771)	1,221	(259)	(159)	-
Space sciences laboratory	832	13	-	819	266	566	-
Survey research center	14	-	-	14	-	14	-
UC botanical garden	548	166	238	144	317	231	-
University/Jepson Herbaria	220	-	159	61	100	121	1
Work study program	545	-	88	457	-	545	-
Compensated absences accrual	(34)	(87)	10	43	(51)	17	-
Total	48,421	4,390	19,705	24,326	25,691	23,485	755
ACADEMIC SUPPORT							
Academic senate administration	115	115	-	-	105	10	-
Art museum and Pacific film archive	341	341	-	-	267	74	-
Assistant vice provost office	761	461	300	-	594	167	-
Cal institute for quantitative biomedical research	567	-	567	-	175	2,043	1,651
Center for race and gender	312	304	7	1	208	104	-
Central computing services	3,177	3,026	-	151	4,067	5,330	6,220
Communication and network services	3,029	996	1,991	42	2,438	4,511	3,920
Educational development and technology	2,139	1,245	539	355	1,456	687	4
Educational technology	3,482	1,417	1,371	694	1,688	1,794	-
Essig museum of entomology	223	172	17	34	147	76	-
Institute of management, innovation and organization	15	-	15	-	12	3	-
IST associate vice chancellor office	3,619	2,374	1,082	163	2,109	1,510	-
Libraries	57,777	39,199	5,166	13,412	26,789	31,092	104
Museum informatics project	828	442	386	-	609	219	-
Museum of paleontology	830	403	39	388	566	264	-
Museum of vertebrate zoology	1,385	761	139	485	857	534	6
Natural history museum administrative services	148	113	34	1	121	27	-
Office of laboratory animal care	2,276	2,333	(57)	-	2,536	2,388	2,648

(Dollars in Thousands)

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	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Office of technology licensing	3,002	1	2,997	4	879	2,126	3
Other	943	491	519	(67)	538	1,508	1,103
Phoebe Hearst museum of anthropology	2,265	930	928	407	1,668	597	-
Radio astronomy laboratory	(18)	-	(18)	-	(9)	(15)	(6)
Social science computing laboratory	1,044	560	482	2	865	733	554
Space sciences laboratory	(29)	-	(29)	-	641	326	996
Strategic technology planning	472	238	-	234	352	120	-
UC botanical garden	1,465	674	318	473	1,011	454	-
University/Jepson herbaria	1,010	424	6	580	743	267	-
Workstation support services	2,616	1,795	646	175	2,452	1,500	1,336
Compensated absences accrual	270	(128)	358	40	165	105	-
Educational fee expense proration	-	(12,091)	12,091	-	-	-	-
Total	94,064	46,596	29,894	17,574	54,049	58,554	18,539
Total Campus-Wide Programs	363,071	(53,026)	188,420	227,677	179,975	204,701	21,605
STUDENT SERVICES							
STUDENT SERVICES ADMINISTRATION							
Office of student research	728	511	199	18	452	276	-
Undergraduate affairs computing	219	82	137	-	132	87	-
Undergraduate affairs development office	2,307	-	379	1,928	1,325	982	-
Total	3,254	593	715	1,946	1,909	1,345	-
SOCIAL AND CULTURAL PROGRAMS							
Associated students	639	6	610	23	523	116	-
Cultural programs							
Media services	281	-	215	66	162	119	-
Student musical activities	987	-	647	340	439	562	14
Total	1,268	-	862	406	601	681	14
Other social services							
Academic achievement programs	991	-	42	949	631	360	-
Academic development student groups	139	9	106	24	62	77	-
Academic student development	322	163	159	-	255	67	-
Child care services	4,503	-	4,369	134	2,653	1,850	-
Multicultural center	208	1	193	14	131	77	-
New student services	1,576	4	1,564	8	641	935	-
Student activities and services	2,438	103	2,214	121	1,883	554	(1)
Student life advising services	514	304	173	37	392	122	-
Total	10,691	584	8,820	1,287	6,648	4,042	(1)
Recreational programs							
Faculty athletic representative	84	-	84	-	58	26	-
Intercollegiate athletics	30,008	-	21,401	8,607	13,716	16,292	-
Recreational sports	7,037	-	7,038	(1)	3,474	3,564	1
Total	37,129	-	28,523	8,606	17,248	19,882	1
Total Social and Cultural Activities	49,727	590	38,815	10,322	25,020	24,721	14
SUPPLEMENTARY EDUCATIONAL SERVICES							
Academic partnerships for excellence	8	-	8	-	-	8	-

(Dollars in Thousands)

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	Current Funds			Distribution			Less: Transfers
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	
		General	Designated				
Athletic study center	889	283	407	199	874	15	-
College of engineering dean's office	116	10	33	73	41	75	-
Re-entry program	611	293	140	178	414	197	-
Student learning center	1,652	1,493	147	12	1,289	363	-
Total	3,276	2,079	735	462	2,618	658	-
COUNSELING AND CAREER GUIDANCE							
Career center	3,213	-	3,104	109	2,151	1,062	-
Disadvantaged students assistance	2,698	1,139	762	797	1,861	837	-
International house	32	-	32	-	49	(17)	-
Services for international students and scholarship	598	32	561	5	1,078	422	902
Total	6,541	1,171	4,459	911	5,139	2,304	902
FINANCIAL AID ADMINISTRATION							
Financial aid operations	4,603	3,590	561	452	3,840	1,363	600
Graduate division dean	95	1	92	2	5	90	-
Total	4,698	3,591	653	454	3,845	1,453	600
STUDENT ADMISSIONS AND RECORDS							
Admissions and enrollment immediate office	286	281	3	2	225	61	-
Admissions and relations with schools	3,903	3,586	268	49	2,785	1,118	-
Office of the registrar	3,851	2,165	1,683	3	2,488	1,363	-
Total	8,040	6,032	1,954	54	5,498	2,542	-
STUDENT HEALTH SERVICES	45,498	60	45,114	324	13,844	38,622	6,968
OTHER STUDENT SERVICES	(6,414)	632	(8,988)	1,942	4,244	(10,465)	193
COMPENSATED ABSENCES ACCRUAL	466	-	483	(17)	317	149	-
EDUCATIONAL FEE EXPENSE PRORATION	-	(14,748)	14,748	-	-	-	-
Total Student Services	115,086	-	98,688	16,398	62,434	61,329	8,677
INSTITUTIONAL SUPPORT							
CHANCELLORS AND VICE CHANCELLORS							
Academic personnel office	988	732	256	-	553	435	-
Business and administrative services immediate office	1,194	610	584	-	959	235	-
Business and administrative services budget and finance	(2,218)	387	(2,599)	(6)	332	(2,550)	-
Chancellor	6,651	3,063	3,576	12	2,423	4,318	90
Compliance affairs	1,332	749	583	-	1,007	325	-
Executive vice chancellor and provost	1,171	1,153	18	-	940	231	-
Health and human services immediate office	1,463	177	1,286	-	673	790	-
Resource development	281	1	280	-	150	140	9
Space management and capital programs	482	414	68	-	335	147	-

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	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Staff ombuds office	255	255	-	-	247	8	-
Vice chancellor budget and finance	690	543	147	-	518	172	-
Vice chancellor budget computing	1,961	1,720	240	1	1,877	418	334
Vice chancellor business and administrative services	4,272	1,773	2,495	4	1,680	2,592	-
Vice chancellor capital projects	590	589	1	-	471	119	-
Vice chancellor equity and inclusion	623	359	316	(52)	562	61	-
Vice chancellor research	2,121	1,146	938	37	1,507	614	-
Vice chancellor university relations	1,391	142	1,119	130	794	597	-
Vice provost academic affairs and faculty welfare	1,836	1,687	74	75	1,378	458	-
Total	25,083	15,500	9,382	201	16,406	9,110	433
ACADEMIC SENATE	993	988	2	3	718	275	-
PLANNING AND BUDGETING							
Budget office	1,138	1,110	28	-	935	203	-
Planning and analysis office	1,017	1,017	-	-	831	187	1
Financial and management analysis	387	215	172	-	253	134	-
Total	2,542	2,342	200	-	2,019	524	1
ACCOUNTING							
Accounting services	3,227	1,065	2,162	-	2,462	861	96
Business services director	287	285	2	-	211	76	-
Controller immediate office	1,557	952	588	17	1,076	481	-
Disbursement office	968	800	168	-	655	313	-
Payroll	2,062	1,472	277	313	1,070	992	-
Travel	126	123	3	-	91	35	-
Total	8,227	4,697	3,200	330	5,565	2,758	96
AUDITS	839	-	839	-	648	196	5
RISK MANAGEMENT	(60)	247	(307)	-	272	(191)	141
CONTRACTS AND GRANTS ADMINISTRATION	2,785	58	2,723	4	1,864	1,038	117
INFORMATION SYSTEMS	6,314	6,138	176	-	5,827	2,911	2,424
COMPUTER CENTERS							
Central computing services	7,433	4,749	2,684	-	3,768	5,300	1,635
Information systems technology associate vice chancellor	738	277	447	14	31	707	-
Strategic technology planning	678	578	100	-	398	280	-
Student information systems	1,490	1,168	322	-	1,083	391	(16)
Workstation support services	588	29	559	-	467	3,682	3,561
Total	10,927	6,801	4,112	14	5,747	10,360	5,180
ENVIRONMENTAL HEALTH AND SAFETY							
Environmental health and safety	2,736	1,674	1,057	5	2,641	1,088	993
PERSONNEL							
Human resources	5,937	4,884	1,038	15	4,484	1,453	-
UC Berkeley retirement center	297	271	12	14	171	126	-
Total	6,234	5,155	1,050	29	4,655	1,579	-

(Dollars in Thousands)

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	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
OTHER							
Billing and payment services	1,521	842	679	-	993	528	-
Other	(3,473)	2,423	(11,633)	5,737	10,705	(13,144)	1,034
Total	(1,952)	3,265	(10,954)	5,737	11,698	(12,616)	1,034
DUPLICATING							
Campus copy services	530	-	530	-	323	895	688
Library binderies	276	-	276	-	1,050	1,038	1,812
Printing services	2,172	-	2,172	-	1,473	4,000	3,301
Total	2,978	-	2,978	-	2,846	5,933	5,801
GARAGE							
Fleet services	(52)	-	(52)	-	100	1,050	1,202
Parking and transportation	4,057	-	4,057	-	1,074	3,021	38
Total	4,005	-	4,005	-	1,174	4,071	1,240
MAIL AND MESSENGER	653	338	315	-	580	1,057	984
MATERIAL MANAGEMENT							
Material management	267	217	50	-	137	130	-
Procurement	1,917	1,108	808	1	1,336	581	-
Property management	666	480	186	-	803	2,186	2,323
Real estate services office	435	-	435	-	514	205	284
Small business development office	76	-	76	-	59	17	-
Total	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
DEVELOPMENT	23,086	-	22,813	273	14,018	9,068	-
PUBLIC INFORMATION							
Community relations	2,117	1,110	1,007	-	1,081	1,036	-
Media relations	911	909	1	1	690	221	-
Public affairs	1,287	1,030	240	17	856	431	-
Publications	1,230	1,235	(5)	-	947	283	-
Total	5,545	4,284	1,243	18	3,574	1,971	-
COMPENSATED ABSENCES ACCRUAL	236	142	76	18	170	66	-
EDUCATIONAL FEE EXPENSE PRORATION	-	(21,275)	21,275	-	-	-	-
Total Institutional Support	117,295	41,588	69,046	6,661	94,335	53,167	30,207

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	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<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							
Academic facilities office	(246)	(2)	(244)	-	50	38	334
Chancellor university house	358	-	356	2	171	187	-
Physical plant building maintenance	11,517	10,812	705	-	8,796	6,269	3,548
Richmond Field Station	840	644	196	-	278	562	-
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	-	-	-	-
Total Operation and Maintenance of Plant	71,559	39,578	31,852	129	32,472	61,935	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
RESIDENCE HALLS							
Central administration	2,071	-	2,019	52	14,654	(12,509)	74
Dinning service units	25,006	-	24,966	40	6,756	19,136	886
Single facilities	25,883	-	25,827	56	4,400	22,692	1,209
Voice residence hall services	463	-	463	-	-	536	73
Total	53,423	-	53,275	148	25,810	29,855	2,242
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
OTHER	25,431	-	25,045	386	5,277	20,348	194
COMPENSATED ABSENCES ACCRUAL	47	-	47	-	33	14	-
Total Auxiliary Enterprises	120,109	-	114,207	5,902	47,644	77,843	5,378
Subtotal	1,776,657	430,596	573,080	772,981	950,855	932,357	106,555
Eliminated Capital Expenditures	(56,662)	(22,218)	(4,189)	(30,255)	(10,732)	(45,930)	-
Total Current Funds Expenditures	\$ 1,719,995	\$ 408,378	\$ 568,891	\$ 742,726	\$ 940,123	\$ 886,427	\$ 106,555