

## Berkeley

(Dollars in Thousands)

2009-10 Schedule 1-D

## CURRENT FUNDS EXPENDITURES BY FUND SOURCE

	Current Funds			Distribution		
	Total	Unrestricted	Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
<b>GENERAL FUNDS (1)</b>						
Instruction	\$ 228,592	\$ 228,592	\$ -	\$ 272,568	\$ (43,976)	\$ -
Research	48,109	48,109	-	32,290	15,819	-
Public service	5,335	5,335	-	3,643	1,692	-
Academic support	33,745	33,745	-	32,545	1,200	-
Medical centers	-	-	-	-	-	-
Student services	-	-	-	11,989	(11,989)	-
Institutional support	41,588	41,588	-	47,148	(5,560)	-
Operation and maintenance of plant	39,562	39,562	-	18,245	21,317	-
Student financial aid	11,447	11,447	-	-	11,447	-
Auxiliary enterprises	-	-	-	-	-	-
Total	408,378	408,378	-	418,428	(10,050)	-
<b>TUITION AND FEES</b>						
Instruction	184,023	184,023	-	35,377	148,646	-
Research	1,493	1,493	-	1,054	438	-
Public service	786	786	-	(20)	806	-
Academic support	30,718	30,718	-	9,153	21,566	-
Medical centers	-	-	-	-	-	-
Student services	76,543	76,543	-	20,753	55,791	-
Institutional support	22,672	22,672	-	950	21,722	-
Operation and maintenance of plant	20,580	20,580	-	12	20,568	-
Student financial aid	(46,570)	(46,570)	-	-	(46,571)	-
Auxiliary enterprises	6,201	6,201	-	329	5,872	-
Total	296,446	296,446	-	67,608	228,838	-
<b>FEDERAL GOVERNMENT</b>						
<u>Appropriations</u>						
Research	1,985	-	1,985	1,595	390	-
Public service	-	-	-	-	-	-
Academic support	-	-	-	-	-	-
Total	1,985	-	1,985	1,595	390	-

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<u>Grants</u>						
Instruction	7,793	-	7,793	4,802	2,991	-
Research	189,323	-	189,323	90,642	98,681	-
Public service	7,138	-	7,138	3,604	3,533	-
Academic support	840	-	840	574	267	-
Medical centers	-	-	-	-	-	-
Student services	1,947	-	1,947	1,199	748	-
Institutional support	114	-	114	115	(2)	-
Operation and maintenance of plant	14	-	14	12	1	-
Student financial aid	78,300	-	78,300	-	78,300	-
Auxiliary enterprises	180	-	180	180	-	-
Total	285,649	-	285,649	101,128	184,519	-
<u>Contracts</u>						
Instruction	(37)	-	(37)	(35)	(2)	-
Research	19,560	-	19,560	10,851	8,709	-
Public Service	3	-	3	26	(23)	-
Academic support	195	-	195	145	50	-
Medical centers	-	-	-	-	-	-
Student services	(18)	-	(18)	(17)	(1)	-
Institutional support	54	-	54	22	32	-
Operation and maintenance of plant	-	-	-	-	-	-
Student financial aid	45	-	45	-	45	-
Total	19,802	-	19,802	10,992	8,810	-
Total Federal Government	307,436	-	307,436	113,715	193,719	-
<u>SPECIAL STATE APPROPRIATIONS AND CONTRACTS (2)</u>						
Instruction	42,014	-	42,014	2,553	39,460	-
Research	56,638	-	56,638	20,510	36,128	-
Public service	1,407	-	1,407	764	642	-
Academic support	958	-	958	239	719	-
Medical centers	-	-	-	-	-	-
Student services	388	-	388	530	(142)	-
Institutional support	29	-	29	27	2	-
Operation and maintenance of plant	-	-	-	-	-	-
Student financial aid	9,650	-	9,650	-	9,650	-
Auxiliary enterprises	-	-	-	-	-	-
Total	111,084	-	111,084	24,623	86,459	-

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<u>LOCAL GOVERNMENT</u>						
Instruction	54	-	54	36	18	-
Research	3,835	-	3,835	1,672	2,163	-
Public service	379	-	379	238	141	-
Academic support	(14)	-	(14)	11	(25)	-
Medical centers	-	-	-	-	-	-
Student services	1	-	1	-	1	-
Institutional support	-	-	-	-	-	-
Operation and maintenance of plant	-	-	-	-	-	-
Student financial aid	19	-	19	-	19	-
Auxiliary enterprises	-	-	-	-	-	-
Total	4,274	-	4,274	1,957	2,317	-
<u>PRIVATE GIFTS, GRANTS AND</u>						
<u>CONTRACTS</u>						
Instruction	34,441	1,433	33,008	17,867	16,574	-
Research	150,803	119	150,684	70,103	80,701	-
Public service	12,745	(21)	12,766	5,796	6,949	-
Academic support	9,500	424	9,076	4,758	4,742	-
Medical centers	-	-	-	-	-	-
Student services	13,214	122	13,092	1,683	11,531	-
Institutional support	7,542	1,504	6,038	248	7,294	-
Operation and maintenance of plant	141	25	116	20	121	-
Student financial aid	24,507	174	24,333	-	24,507	-
Auxiliary enterprises	5,590	-	5,590	2,148	3,442	-
Total	258,483	3,780	254,703	102,623	155,861	-
<u>ENDOWMENT &amp; SIMILAR FUNDS</u>						
Instruction	17,548	5,242	12,306	7,501	10,047	-
Research	14,585	4,769	9,816	8,030	6,554	-
Public service	6,460	1,782	4,678	3,557	2,903	-
Academic support	12,204	5,086	7,118	5,217	6,987	-
Medical centers	-	-	-	-	-	-
Student services	1,653	822	831	803	850	-
Institutional support	30,336	30,219	117	511	29,825	-
Operation and maintenance of plant	2,174	2,175	(1)	259	1,916	-
Student financial aid	30,069	1,905	28,164	-	30,069	-
Auxiliary enterprises	134	9	125	51	82	-
Total	115,163	52,009	63,154	25,929	89,233	-

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<u>SALES AND SERVICES OF</u>						
<u>EDUCATIONAL ACTIVITIES</u>						
Instruction	18,459	18,459	-	9,930	9,208	679
Research	5,358	5,358	-	2,210	5,144	1,996
Public service	21,330	21,330	-	11,584	10,527	781
Academic support	15,895	15,895	-	13,102	19,323	16,531
Student services	4,617	4,617	-	2,220	2,444	48
Institutional support	338	338	-	2,061	317	2,040
Operation and maintenance of plant	1,174	1,174	-	249	925	-
Student financial aid	834	834	-	-	834	-
Auxiliary enterprises	24	24	-	20	4	-
Total	68,029	68,029	-	41,376	48,726	22,075
<u>SALES AND SERVICES OF</u>						
<u>AUXILIARY ENTERPRISES</u>						
Instruction	(8)	(8)	-	1	(9)	-
Academic support	-	-	-	-	-	-
Student services	15,186	15,186	-	11,946	3,240	-
Institutional support	8	8	-	-	8	-
Operation and maintenance of plant	-	-	-	-	-	-
Student financial aid	(24,708)	(24,708)	-	-	(24,707)	-
Auxiliary enterprises	105,658	105,658	-	42,700	68,329	5,371
Total	96,136	96,136	-	54,647	46,861	5,371
<u>SALES AND SERVICES OF</u>						
<u>MEDICAL CENTERS</u>						
Medical centers	-	-	-	-	-	-
<u>OTHER SOURCES</u>						
Instruction	5,249	5,249	-	1,510	3,740	-
Research	16,243	14,664	1,579	7,296	10,032	1,085
Public service	(195)	(195)	-	502	(697)	-
Academic support	5,107	5,107	-	9,353	14,126	18,372
Medical centers	-	-	-	-	-	-
Student services	680	680	-	11,162	(1,851)	8,630
Institutional support	14,984	14,675	309	41,856	1,295	28,167
Operation and maintenance of plant	6,973	6,973	-	13,114	16,707	22,848
Student financial aid	352	162	190	-	352	-
Auxiliary enterprises	2,061	2,061	-	2,214	(146)	7
Total	51,454	49,376	2,078	87,007	43,558	79,109

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<u>RESERVES</u>						
Instruction	521	521	-	30	491	-
Research	129	129	-	53	75	-
Public service	5	5	-	-	6	-
Academic support	1,546	1,546	-	4	1,542	-
Medical centers	-	-	-	-	-	-
Student services	402	402	-	167	235	-
Institutional support	(469)	(469)	-	1,396	(1,865)	-
Operation and maintenance of plant	899	899	-	560	339	-
Student financial aid	43	43	-	-	43	-
Auxiliary enterprises	39	39	-	-	39	-
Total	3,115	3,115	-	2,210	905	-
Total Current Funds Expenditures	\$ 1,719,998	\$ 977,269	\$ 742,729	\$ 940,123	\$ 886,427	\$ 106,555

(1) Excludes State Specific General Funds

(2) Includes State Specific General Funds