

Systemwide Programs and Administration

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2009-10 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	\$ 99	\$ -	\$ 56	\$ 43	\$ 61	\$ 104	\$ 66
RESEARCH							
Vice president-agriculture & natural resources	3,994	1,633	708	1,652	2,370	1,642	18
Integrated pest management	1,929	1,103	1	825	873	1,056	-
Center for cooperatives	353	(1)	2	353	106	247	-
Center for water and wildland resources & salinity and drainage	7,708	6,720	337	651	4,570	3,794	656
Forest products laboratory	246	106	-	140	156	90	-
Agricultural issues	284	284	-	-	222	62	-
Genetic resources	26	3	2	21	29	(3)	-
Mosquito research	53	2	51	-	29	24	-
Other research	254	134	71	49	197	57	-
Total	14,847	9,984	1,172	3,690	8,552	6,969	674
PUBLIC SERVICE							
Cooperative extension	78,036	42,697	5,285	30,055	52,118	26,048	130
ACADEMIC SUPPORT							
Agriculture research and extension center farming operations	640	-	640	-	62	665	87
OPERATION AND MAINTENANCE OF PLANT							
Agriculture research and extension center	3,776	3,735	41	-	1,781	2,102	106
Total Division of Agriculture and Natural Resources	97,398	56,416	7,194	33,788	62,574	35,887	1,063
<u>SYSTEMWIDE PROGRAMS</u>							
INSTRUCTION							
Education abroad programs-director's office	29,465	10,300	19,165	-	5,783	23,682	-
Sacramento academic center	476	443	17	16	339	137	-
Washington academic center	763	311	432	20	376	387	-
Other - instruction	40,375	(0)	40,346	28	30	40,345	-
Compensated absences accrual	74	70	3	0	69	4	-
Insurance expense	(13,793)	-	(13,793)	-	-	(13,793)	-
Pension & retiree health benefit accrual	779,239	-	779,239	-	-	779,239	-
Educational fee expense proration	-	(4,324)	4,324	-	-	-	-
Total	836,599	6,800	829,734	64	6,598	830,001	-
RESEARCH							
AIDS research	1,915	861	-	1,053	553	1,362	-
Biotechnology research	241	241	-	-	175	66	-
Council on science and technology	287	287	-	-	-	287	-

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California institute for energy	(258)	-	4	(262)	(0)	(258)	-
California policy research	892	892	-	0	(5)	897	-
Department of energy lab research	10,847	-	10,753	93	-	10,847	-
Geriatrics program	919	64	-	855	381	538	-
Humanities research	410	408	2	-	256	154	-
Natural reserve system	604	173	431	1	465	140	-
Discovery Grants Program	502	502	-	-	352	150	-
Inter-global planetary physics	385	383	2	-	79	306	-
Multi campus research	91	95	(4)	-	22	69	-
Research coordination	10	10	-	-	10	1	-
Other research	2,536	1,410	176	950	1,507	1,029	-
Cal Ren 2 n/s link	1,485	1,485	-	-	-	1,485	-
Institute of transportation studies	1,174	262	-	913	895	280	-
Vice provost research	15,123	-	-	15,123	-	15,123	-
Pacific rim	62	62	-	-	7	55	-
Ten meter telescope	12,263	3,968	8,296	-	-	12,263	-
Tobacco and breast cancer research	20,273	-	(15)	20,288	1,324	19,153	204
UC energy institute	13	65	(52)	-	(7)	20	-
White Mountain research station	682	678	0	3	509	173	-
UC Lick observatory	7,138	7,271	(133)	-	5,944	2,247	1,053
UC MEXUS program	1,198	774	5	419	473	725	-
Insurance expense	(3,296)	-	(3,296)	-	-	(3,296)	-
Pension & retiree health benefit accrual	462,795	-	462,795	-	-	462,795	-
Compensated absences accrual	(88)	(94)	(18)	23	(77)	(11)	-
Total	538,203	19,795	478,947	39,460	12,860	526,599	1,257
PUBLIC SERVICE							
Academic collaborative in education	99	11	-	88	10	89	-
California subject matter programs	8,996	2	-	8,994	155	8,841	-
Community college assistance program	879	222	269	388	380	499	-
Mesa project	5,200	3,979	0	1,221	934	4,266	-
Other public service	2,490	1,736	50	704	660	1,830	(0)
California State summer school for math & science (Cosmos)	475	188	-	287	148	327	-
Partnership and professional development	7	7	-	-	4	3	-
Puente project	2,886	1,483	-	1,403	1,324	1,562	-
K-12 Programs	1,088	1,088	-	-	211	877	-
Gear up	3,406	-	-	3,406	899	2,507	-
Community college transfer program	286	286	-	-	-	286	-
Insurance expense	(490)	-	(490)	-	-	(490)	-
Pension & retiree health benefit accrual	86,774	-	86,774	-	-	86,774	-
Compensated absences accrual	875	262	24	589	872	2	-
Total	112,971	9,263	86,627	17,080	5,597	107,374	(0)
ACADEMIC SUPPORT							
Libraries							
Library automation	16,624	11,163	78	5,384	4,867	11,767	10
Library program	2,213	1,213	-	1,000	583	1,630	-
Patent royalty payments	25,958	-	25,958	-	-	25,958	-

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Systemwide academic senate	1,185	1,181	4	-	690	495	-
University press	27,790	1,265	26,525	-	7,217	21,018	445
Other academic support	1,275	765	510	-	487	922	134
Compensated absences accrual	68	(85)	163	(10)	64	4	-
Insurance expense	(1,695)	-	(1,695)	-	-	(1,695)	-
Pension & retiree health benefit accrual	260,322	-	260,322	-	-	260,322	-
Educational expense fee proration	-	(3,878)	3,878	-	-	-	-
Total	333,740	11,624	315,744	6,374	13,908	320,421	589
Total Systemwide Programs	1,821,513	47,482	1,711,052	62,978	38,963	1,784,395	1,845
<u>MEDICAL CENTERS</u>							
Insurance expense	(14,410)	-	(14,410)	-	-	(14,410)	-
Pension & retiree health benefit accrual	782,694	-	782,694	-	-	782,694	-
Total Medical Centers	768,284	-	768,284	-	-	768,284	-
<u>STUDENT SERVICES</u>							
Admissions application system	6,985	1,254	5,731	-	405	6,581	-
Financial aid and loan collection	935	484	450	-	449	485	-
Student affairs	5,992	833	4,681	479	990	5,003	-
Compensated absences accrual	(74)	(76)	(1)	3	(70)	(4)	-
Insurance expense	(652)	-	(652)	-	-	(652)	-
Pension & retiree health benefit accrual	86,774	-	86,774	-	-	86,774	-
Educational fee expense proration	-	(2,496)	2,496	-	-	-	-
Total Student Services	99,960	(0)	99,478	482	1,774	98,186	-
<u>INSTITUTIONAL SUPPORT</u>							
THE REGENTS							
General Counsel of The Regents	3,708	3,878	(170)	-	8,777	(3,033)	2,036
Secretary and chief of staff to The Regents	2,702	648	1,964	91	1,079	1,623	-
Treasurer of The Regents	16,884	-	16,884	-	9,805	7,079	-
Chief compliance and audit officer	4,293	594	3,667	32	2,309	1,984	-
Total Regents	27,587	5,120	22,346	123	21,970	7,654	2,036
OFFICE OF THE PRESIDENT CENTRAL ADMINISTRATION							
President's office	5,028	2,108	2,919	-	3,565	1,463	-
Provost and executive vice president-academic affairs	1,812	579	1,099	133	920	891	-
Vice president-student affairs	1,417	644	773	-	1,041	376	-
Vice president-research and graduate studies	2,892	974	1,882	35	2,282	610	-
Vice provost-academic personnel	1,034	484	545	4	792	242	-
Vice provost-academic planning, programs, and coordination	1,916	734	1,183	-	1,487	858	429
Vice provost educational partnerships	721	312	409	-	512	209	-
Technology transfer	9,243	96	9,157	(9)	2,917	6,327	-
Total	19,035	3,823	15,048	164	9,951	9,512	429

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Senior vice president-health sciences and services	2,307	955	1,243	109	1,884	601	178
Senior vice president-external relations	8,806	2,322	6,484	-	6,070	2,736	-
Executive vice president-business operations	5,728	1,759	3,769	200	2,333	3,395	-
Vice president-human resources	25,825	3,077	22,748	-	14,013	13,047	1,236
Vice president-budget and capital resources	5,474	1,762	3,712	-	4,121	1,353	-
Information resources and communications	8,282	795	7,487	-	1,373	7,054	145
Total	45,309	7,393	37,715	200	21,840	24,849	1,381
Executive vice president-chief financial officer	13,761	2,329	11,432	-	10,437	7,432	4,108
Total	13,761	2,329	11,432	-	10,437	7,432	4,108
Executive vice president - laboratory management	5,198	-	5,034	164	2,215	2,984	-
CENTRAL OPERATING SERVICES AND PROGRAMS							
Data processing operations	11,732	3,950	7,781	-	10,010	15,492	13,771
Telecommunications	871	112	758	-	736	1,638	1,502
Admin building rent & maintenance	618	210	407	-	288	6,080	5,750
Other miscellaneous expense	(135)	(0)	(135)	-	6	0	141
Miscellaneous employee benefits	696	277	419	-	16	680	-
Auditing-external	898	848	50	-	-	898	-
Mail and messenger service	216	78	137	-	117	188	89
Total	14,894	5,476	9,418	-	11,173	24,975	21,254
COMPENSATED ABSENCES ACCRUAL	1,659	424	1,304	(68)	1,558	102	-
EDUCATIONAL FEE EXPENSE PRORATION	-	(9,436)	9,436	-	-	-	-
INSURANCE EXPENSE	(10,341)	-	(10,341)	-	-	42,072	52,413
PENSION AND RETIREE HEALTH BENEFIT ACCRUAL	259,239	-	259,239	-	-	259,239	-
INSTITUTIONAL SUPPORT RECHARGES TO CAMPUSES	(16,487)	-	(16,487)	-	-	(1,094)	15,393
Total Institutional Support	375,995	20,513	354,792	691	90,662	382,524	97,191

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<u>OPERATION AND MAINTENANCE OF PLANT</u>							
Operation and maintenance of plant	3,693	382	3,309	2	3	8,462	4,772
UC Washington center	283	343	(59)	-	132	1,166	1,015
Casa de California center	50	-	50	-	-	50	-
Compensated absences accrual	42	39	3	-	42	0	-
Insurance expense	(655)	-	(655)	-	-	(655)	-
Pension & retiree health benefit accrual	86,774	-	86,774	-	-	86,774	-
Educational fee expense proration	-	(883)	883	-	-	-	-
Total Operation and Maintenance of Plant	90,187	(120)	90,304	2	177	95,798	5,788
<u>STUDENT FINANCIAL AID</u>							
Scholarship Allowance	633	70	30	533	-	633	-
Total Student Financial Aid	-	-	-	-	-	-	-
Total Student Financial Aid	633	70	30	533	-	633	-
<u>AUXILIARY ENTERPRISES</u>							
UC Washington center	1,247	-	1,247	-	54	1,265	72
Parking	176	-	176	-	-	200	23
Insurance expense	(916)	-	(916)	-	-	(916)	-
Pension & retiree health benefit accrual	86,774	-	86,774	-	-	86,774	-
Compensated absences accrual	-	-	(0)	-	(0)	(0)	-
Total Auxiliary Enterprises	87,281	-	87,281	-	54	87,323	95
Subtotal	3,341,251	124,360	3,118,416	98,473	194,204	3,253,029	105,983
Eliminated Capital Expenditures	(14,537)	(3,260)	(2,801)	(8,475)	-	(14,537)	-
Subtotal	3,326,714	121,100	3,115,615	89,998	194,204	3,238,492	105,983
<u>DEPARTMENT OF ENERGY LABORATORIES</u>							
Ernest O. Lawrence Berkeley National Laboratory	822,695	-	-	822,695	270,043	552,652	-
DOE Labs -Expenditures-UCRP-Terminated Contract	81,231	-	-	81,231	-	81,231	-
Total Department of Energy Laboratories	903,926	-	-	903,926	270,043	633,883	-
Total Current Funds Expenditures	\$ 4,230,640	\$ 121,100	\$ 3,115,615	\$ 993,924	\$ 464,247	\$ 3,872,375	\$ 105,983