

BERKELEY

Current Funds Revenue
In Thousands of Dollars

2011-12 Schedule A

	General Funds	Unrestricted Funds	Restricted Funds	TOTAL
Tuition & Fees				
Stdnt Tuit & Fees-Non-Res Tuition	<u>(125,760)</u>			(125,760)
Stdnt Tuit & Fees-Appli for Admis	<u>(5,201)</u>			(5,201)
Stdnt Tuit & Fees-Otr GenFnd St Fee	<u>(500)</u>			(500)
Stdnt Tuit & Fees-Other Stdnt Fees		<u>(607,604)</u>		(607,604)
Stdnt Tuit & Fees-University Extn		<u>(40,685)</u>		(40,685)
Stdnt Tuit & Fees-Cntra-Std Fin Aid		<u>154,550</u>		154,550
Stdnt Tuit & Fees-Contra-Bad Debts	<u>10</u>	<u>1,223</u>		1,233
*TOTAL for Tuition & Fees	(131,451)	(492,516)		(623,967)
Federal Government				
U.S. Government-Appropriations			<u>(2,380)</u>	(2,380)
U.S. Govt-Approps-Contra-Bad Debts				
United States Government-Grants		<u>(76,308)</u>	<u>(293,474)</u>	(369,782)
U.S. Govt-Grants-Cntra-Bad Debts				
United States Government-Contracts		<u>(5,358)</u>	<u>(30,681)</u>	(36,039)
U.S. Govt-Contracts-Contra-Bad Debt				
Fed. Fin. Approp-BABS			<u>(10,512)</u>	(10,512)
Federal Pell Grants			<u>(39,789)</u>	(39,789)
*TOTAL for Federal Government		(81,666)	(376,836)	(458,502)
State Government				
State of CA-General Support	<u>(268,991)</u>			(268,991)
State of CA-Special State Approp-Op			<u>(16,186)</u>	(16,186)
St of CA-Sp St Ap-Cap Fin-Leas Purc			<u>(19,508)</u>	(19,508)
St of CA-Sp St App-Cap Fin-Defr Mai				
State of CA-Grants and Contracts		<u>(4,636)</u>	<u>(74,512)</u>	(79,148)
State of CA-Grnt&Cont-Ctra-Bad Debt				
*TOTAL for State Government	(268,991)	(4,636)	(110,206)	(383,833)
Local Government				
Local Government-Grants & Contracts		<u>(726)</u>	<u>(3,765)</u>	(4,491)
Local Gov-Grnt&Cont-Cntra-Bad Debt				
*TOTAL for Local Government		(726)	(3,765)	(4,491)
Private Gifts, Grants, and Contracts				
Private-Unrestricted Gifts		<u>(12,458)</u>		(12,458)
Private-Unrestricted Non-Cash Gifts				
Private-Restricted Gifts			<u>(168,131)</u>	(168,131)
Private-Contra-Uncoll			<u>478</u>	478
Private-Contra-Discount on Pledges			<u>(323)</u>	(323)
Private-Restricted Non-Cash Gifts				
Private-Restricted Grants		<u>(4,287)</u>	<u>(52,300)</u>	(56,587)
Priv-Restr Grants-Contra-Bad Debts				
Private-Restricted Contracts		<u>(25,926)</u>	<u>(90,312)</u>	(116,238)
Private-Restr Contracts-Contra-Bad Debts		<u>1,440</u>		1,440
*TOTAL for Private Gifts, Grants, and Contracts		(41,231)	(310,588)	(351,819)
Endowment Income				
Endowment Fund Income				
Sales & Services of Educational Activities				

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	General Funds	Unrestricted Funds	Restricted Funds	TOTAL
Sales & Svcs-Educational Activity		<u>(81,233)</u>		(81,233)
Sale & Svc-Cntra-Educ Activ Allow		<u>(161)</u>		(161)
Sale & Svc-Cntra-Edu Activ Bad Debt	<u>1</u>	<u>(92)</u>		(91)
*TOTAL for Sales & Services of Educational / Sales & Services of Auxiliary Enterprises	1	(81,486)		(81,485)
Sales & Svcs-Auxiliary Enterprises		<u>(189,043)</u>		(189,043)
Sales & Svcs-Contra-Aux Ent Allow				
Sale & Svc-Cntra-Aux Ent-Std FinAid		<u>28,299</u>		28,299
Sale & Svc-Cntra-Aux Ent Bad Debts		<u>213</u>		213
*TOTAL for Sales & Services of Auxiliary Enterprises Sales & Services of Medical Centers		(160,531)		(160,531)
Sales & Svcs-Medical Centers				
Sale & Svc-Contra-MCs Allow				
Sale & Svc-Contra-MC Bad Debt				
*TOTAL for Sales & Services of Medical Centers Other Sources				
Other Sources-Service Enterprises		<u>(1,022)</u>		(1,022)
Other Srces-Cntra-Svc Entrprs Allow				
Other Sources-Other		<u>(33,250)</u>		(33,250)
Other Srces-Cntra-Other Allowances		<u>(7)</u>		(7)
Other Sources-Contra-Bad Debts		<u>(178)</u>		(178)
Investment Income-Other				
STIP Investment Income		<u>(18,641)</u>	<u>(914)</u>	(19,555)
Investment Income-TRIP		<u>(20,516)</u>		(20,516)
Sec Lending Revenue-Endow Income				
Security Lending Revenue-Other				
Security Lending Expense				
Net Appr/Depr in FMV-STIP				
Net Appr/Depr in FMV-Sec Lending				
Net Appr/Depr in FMV-Other Invtmnts				
Net Appr/Dpr in FMV-For Curr Cont				
Net Appr/Depr in FMV-TRIP				
Net Appr/Depr FV-Deriv-CIO				
Net Appr/Depr FV-Deriv-Non CIO				
Net Appr/Depr FV-Term Deriv-CIO				
Net Appr/Depr FV-Term Deriv-Non CIO				
Other Srces-Cntra-Student Fin Aid				
Gain on Sale of Receivables				
Proc from Sale of Cap Assets-Campus		<u>(79)</u>		(79)
Proc from Sale of Cap Asset-MC				
Other Nonoperating Revenue				
Otr Nonop Rev-Intrst Inc from State				
Insurance Recov-Prior Yr Cap Assets				
Insura Recov-Prior Yr oth than Cap.				
Spec Insurance Recov-Curr Yr Losses				
Spec Insuranc Recov-Prior Yr Losses				
Extraord Insur Recov-Curr Yr Losses				
Extraor Insur Recov-Prior Yr Losses				
Spec Pollu Remed Recov-Pri Yr Cst				

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2011-12 Schedule A

Current Funds Revenue
In Thousands of Dollars

	General Funds	Unrestricted Funds	Restricted Funds	TOTAL
Exord Pollu Remed Recov-Pri Yr Cst				
Insurance Recov-Curr Yr Cap Assets				
Other Oper Rev-Joint Vent Inc/Loss				
Otr Nonop Rev-Joint Ventre Inc/Loss				
Equity from Operating Gain on LANS-JV				
Equity from Oper Loss on LANS-JV				
Equity from Operating Gain LLNS-JV				
Equity from Op Loss on LLNS-JV				
Recov of Pollution Remed Cost-Pr Yr				
*TOTAL for Other Sources		(73,693)	(914)	(74,607)
Department of Energy Laboratories				
DOE Labs Revenue				
DOE Labs-Revenue-LBNL				
DOE Labs-Revenue-LLNL				
DOE Labs-Revenue-LANL (Inactive 6/1/06)				
DOE Labs-Rev-UCRP-Term Cont.				
*TOTAL for Department of Energy Laboratories				
TOTAL	(400,441)	(936,485)	(802,309)	(2,139,235)

Dollars in Thousands

		UNRESTRIC - GENERAL	UNRESTRIC - DESIGNATED	RESTRICTED	Sum:
Instruction	AGRICULTURE AND NAT	13,844	0,348	1,129	15,321
	ARCHITECTURE AND ENV	13,303	2,197	1,814	17,314
	AREA STUDIES	0,039	0,014	0,629	0,682
	BIOLOGICAL SCIENCES	27,514	3,131	4,494	35,139
	BUSINESS AND MANAGEM	20,060	36,336	10,555	66,951
	COMMUNICATIONS	3,976	0,559	2,372	6,907
	EDUCATION	9,861	0,561	0,535	10,956
	ENGINEERING	60,758	2,406	9,290	72,454
	FINE & APPLIED ARTS	12,255	0,727	2,012	14,994
	FOREIGN LANGUAGES	20,354	1,408	2,132	23,894
	INSTRUCTION - UCOP A	0,295	(0,295)		
	INTERDISCIPLINARY ST	9,694	0,936	1,680	12,310
	LAW	13,154	7,551	3,370	24,076
	LETTERS	23,803	1,081	3,310	28,194
	LIBRARY SCIENCE	3,497	0,453	0,520	4,470
	MATHEMATICS	17,748	1,759	0,783	20,290
	MILITARY SCIENCES	0,220		0,120	0,340
	OPTOMETRY	3,997	2,382	1,261	7,640
	OTHER PROVISIONS	18,924	(3,440)	2,031	17,515
	PHYSICAL EDUCATION	0,971	0,101	0,099	1,171
	PHYSICAL SCIENCES	37,202	3,306	3,237	43,745
	PSYCHOLOGY	8,314	0,213	0,340	8,868
	PUBLIC HEALTH	15,545	4,582	2,877	23,004
	SOCIAL SCIENCES	63,196	4,919	6,733	74,849
	SOCIAL WELFARE	4,589	0,566	28,759	33,914
	SUMMER SESSION	1,552	12,970	0,010	14,531
	UNIVERSITY EXTENSION	(0,270)	27,593	0,053	27,376
	1-Uniform Classification Category	404,395	112,365	90,144	606,905
	COMPENSATED ABSENCE	0,925	(0,009)	(0,015)	0,901
	2-Compensated Absences Accrual	0,925	(0,009)	(0,015)	0,901
	EDUCATIONAL FEE EXPE	(189,058)	189,058		
	3-Ed Fee Exp Proration	(189,058)	189,058		
	INSTRUCTION-ELIMINAT	(0,662)	(0,754)	(0,880)	(2,296)

Dollars in Thousands

		UNRESTRIC - GENERAL	UNRESTRIC - DESIGNATED	RESTRICTED	Sum:
4- Eliminated Capital Expenditures		(0,662)	(0,754)	(0,880)	(2,296)
Instruction		215,599	300,660	89,250	605,510
Research	AGRICULTURE AND NAT	17,677	1,482	30,773	49,932
	ARCHITECTURE AND ENV	0,273	0,247	4,177	4,697
	AREA STUDIES	1,957	1,800	5,654	9,410
	BIOLOGICAL SCIENCES	0,876	1,347	53,009	55,232
	BUSINESS AND MANAGEM	1,810	2,414	13,400	17,624
	COMMUNICATIONS	0,005	0,001	0,237	0,244
	EDUCATION	0,635	0,645	9,191	10,470
	ENGINEERING	10,774	3,395	112,502	126,671
	FINE & APPLIED ARTS	0,180	0,123	0,148	0,451
	FOREIGN LANGUAGES	0,039	0,113	0,156	0,308
	INTERDISCIPLINARY ST	12,319	5,802	90,810	108,931
	LAW	0,265	2,006	7,088	9,359
	LETTERS	0,203	0,207	2,237	2,647
	LIBRARY SCIENCE	0,021	0,016	1,254	1,291
	MATHEMATICS	0,006	0,014	4,409	4,429
	OPTOMETRY	0,110	0,208	7,493	7,810
	OTHER PROVISIONS	0,204	0,434	6,433	7,072
	PHYSICAL EDUCATION		0,000		0,000
	PHYSICAL SCIENCES	2,455	1,322	80,122	83,898
	PSYCHOLOGY	0,613	0,175	5,698	6,487
	PUBLIC HEALTH	0,504	2,103	42,851	45,457
	RESEARCH - UCOP ASSE	6,548	(6,548)		
	SOCIAL SCIENCES	1,571	1,350	5,807	8,728
	SOCIAL WELFARE	0,003	0,099	2,507	2,609
1-Uniform Classification Category		59,046	18,754	485,957	563,757
	COMPENSATED ABSENCE	0,237	0,440	0,974	1,651
2-Compensated Absences Accrual		0,237	0,440	0,974	1,651
	RESEARCH-ELIMINATION	(0,237)	(1,586)	(20,177)	(21,999)
4- Eliminated Capital Expenditures		(0,237)	(1,586)	(20,177)	(21,999)
Research		59,047	17,608	466,754	543,408

Dollars in Thousands

		UNRESTRIC - GENERAL	UNRESTRIC - DESIGNATED	RESTRICTED	Sum:
Public Service	ARTS AND LECTURES	0,173	8,768	10,187	19,127
	COMMUNITY SERVICE PR	0,144	1,407	2,097	3,647
	NO UAS SUB/SUB TTL	4,123	17,469	21,756	43,348
	PUBLIC SERVICE - UCO	0,748	(0,748)		
	WORK STUDY PROG - CO		0,174	0,321	0,495
	1-Uniform Classification Category	5,187	27,070	34,360	66,618
	PUBLIC SERVICE-ELIMI	(0,000)	(0,030)	(0,576)	(0,606)
	4- Eliminated Capital Expenditures	(0,000)	(0,030)	(0,576)	(0,606)
Public Service		5,187	27,040	33,784	66,011

Academic Support	ACADEMIC ADMINIST -	3,301	23,544	5,378	32,224
	ACADEMIC SUPPORT-ELI	(0,931)	(0,027)	(0,253)	(1,211)
	ACADEMIC SUPPORT - U	7,907	(7,907)		
	AUDIO/VISUAL SERVICE	1,074	2,572	0,562	4,208
	COMPUTING SUPPORT	9,439	12,697	0,547	22,684
	COURSE & CURR DEVLPM	0,942	0,307	0,026	1,274
	FINE ARTS PRODUCTION	0,010	(0,010)	0,300	0,300
	MUSEUMS AND GALERIES	2,910	1,461	1,168	5,539
	OPTOMETRY CLINIC	0,284	9,680		9,964
	OTHER ANCILLARY SUPP	5,594	4,502	0,095	10,192
	OTHER PROVISIONS		(0,000)		(0,000)
	OTHER PROVISIONS - L		0,000		0,000
	PSYCHOLOGY CLINIC	0,006	0,090	0,002	0,098
	SHOPS	0,000	1,386	0,292	1,678
	VIVARIUM	0,415	0,027	0,373	0,815
	1-Uniform Classification Category	30,950	48,324	8,490	87,765
	COMPENSATED ABSENCE	0,171	0,796	0,031	0,999
	2-Compensated Absences Accrual	0,171	0,796	0,031	0,999
	EDUCATIONAL FEE EXPE	(0,051)	0,051		
	3-Ed Fee Exp Proration	(0,051)	0,051		
	ACADEMIC SUPPORT-ELI	(19,160)	(2,642)	(8,489)	(30,291)
	4- Eliminated Capital Expenditures	(19,160)	(2,642)	(8,489)	(30,291)
Academic Support		11,910	46,529	0,033	58,473

Dollars in Thousands

		UNRESTRIC - GENERAL	UNRESTRIC - DESIGNATED	RESTRICTED	Sum:
Libraries	LIBRARIES - GENERAL	38,473	3,611	16,401	58,485
	LIBRARIES - UCOP ASS	0,340	(0,340)		
	OTHER PROVISIONS - L	(14,878)	15,060	(0,521)	(0,339)
	1-Uniform Classification Category	23,935	18,332	15,880	58,146
Libraries		23,935	18,332	15,880	58,146

Student Services	ADMINISTRATION	3,018	0,598	0,476	4,092
	ADMINISTRATION - GEN	0,123	0,387	1,380	1,891
	ADMISSIONS	3,553	0,354	0,010	3,917
	ASSOCIATED STUDENTS		0,748	0,010	0,758
	CULTURAL PROGRAMS		0,839	0,399	1,238
	DISADVANTAGED STUDEN	0,996	0,895	0,940	2,831
	FOREIGN STUDENTS PRC	0,001	0,619	0,005	0,625
	OTHER PROVISIONS	(11,769)	7,971	(0,510)	(4,308)
	OTHER SOCIAL SERVICE	1,116	9,829	1,563	12,508
	PLACEMENT	0,005	2,648	0,215	2,867
	RECREATIONAL PROGRA		19,151	15,779	34,930
	REGISTRAR	1,331	1,794	0,003	3,129
	STUDENT HEALTH SERVI		56,725	0,611	57,336
	SUPPL EDUCATIONAL SE	1,975	2,530	0,850	5,356
	1-Uniform Classification Category	0,349	105,089	21,732	127,170
	COMPENSATED ABSENCE		1,128	0,002	1,130
	2-Compensated Absences Accrual		1,128	0,002	1,130
	EDUCATIONAL FEE EXPE	(0,349)	0,349		
	3-Ed Fee Exp Proration	(0,349)	0,349		
	SUPPL EDUCATIONAL SE				
	4- Eliminated Capital Expenditures				
Student Services		(0,000)	106,566	21,734	128,300

Institutional Support	ACADEMIC SENATE SECR	0,976	0,001	0,002	0,978
	ACCOUNTING	4,837	3,728	0,033	8,598
	AUDITS - INTERNAL &		0,976		0,976
	CASHIERS		0,001		0,001
	CHANCELLORS & VICE C	13,929	9,161	0,735	23,825

Dollars in Thousands

		UNRESTRIC - GENERAL	UNRESTRIC - DESIGNATED	RESTRICTED	Sum:
Institutional Support	COMPUTER CENTERS	6,540	7,033	0,013	13,587
	CONSTRUCTION MANAGE		0,001		0,001
	CONTRACTS & GRANTS A	0,077	3,597	0,001	3,675
	DEVELOPMENT		24,069	0,137	24,206
	DUPLICATING		0,474		0,474
	ENVIRONMENTA HEALTH	1,757	0,335	0,003	2,095
	GARAGE	0,000	4,128		4,128
	INFORMATION SYSTEMS	5,572	1,590	0,006	7,168
	INSTITUTIONAL SUPPOR	6,004	(4,531)		1,473
	INSURANCE MANAGEMEN	(0,002)	(2,550)		(2,552)
	MAIL & MESSENGER	0,366	0,015	(0,001)	0,380
	MATERIAL MANAGEMENT	1,740	3,001	0,002	4,742
	OTHER GEN ADMINST SE	(24,739)	45,245	5,213	25,719
	OTHER PROVISIONS		0,000		0,000
	PERSONNEL	5,948	2,170	0,030	8,148
	PLANNING & BUDGETING	2,422	0,017	0,120	2,559
	POLICE	10,363	1,844	(0,005)	12,202
	PUBLIC RELATIONS	4,311	1,476	0,010	5,796
	TELEPHONE	0,030	0,531	0,000	0,561
	1-Uniform Classification Category	40,131	102,311	6,298	148,739
	COMPENSATED ABSENCE	0,083	0,993	(0,017)	1,059
	2-Compensated Absences Accrual	0,083	0,993	(0,017)	1,059
	EDUC FEE EXPENSE PRO	(0,009)	0,009		
	3-Ed Fee Exp Proration	(0,009)	0,009		
	INSTITUTIONAL SUPPOR	(0,000)	(0,155)		(0,155)
	4- Eliminated Capital Expenditures	(0,000)	(0,155)		(0,155)
Institutional Support		40,205	103,158	6,281	149,643

OMP	ADMINISTRATION - GEN	3,092	0,617	0,042	3,751
	BLDNG MAINT/REPAIR/A	11,490	1,376	0,001	12,867
	GROUNDS MAINTENANCE	2,353	0,157	0,001	2,511
	JANITORIAL SERVICES	11,183	1,315		12,498
	OMP - UCOP ASSESSMEN	0,816	(0,816)		
	OTHER PROVISIONS	(23,736)	32,227	(1,806)	6,685

Dollars in Thousands

		UNRESTRIC - GENERAL	UNRESTRIC - DESIGNATED	RESTRICTED	Sum:
OMP	PLANT SERVICES - GEN		0,004		0,004
	REFUSE DISPOSAL - GE	0,642	2,010	0,006	2,657
	UTILITIES - GENERAL	22,381	6,329		28,710
	1-Uniform Classification Category	28,221	43,218	(1,757)	69,683
	COMPENSATED ABSENCE	0,175	0,112	0,002	0,290
	2-Compensated Absences Accrual	0,175	0,112	0,002	0,290
	OPER & MAINT OF PLAN	(0,034)	(0,375)		(0,409)
	4- Eliminated Capital Expenditures	(0,034)	(0,375)		(0,409)
OMP		28,363	42,955	(1,755)	69,563

Student Financial Aid	SCHOLARSHIP ALLOWANCE		(182,849)		(182,849)
	STUDENT FINANCIAL AID	5,501	181,516	136,345	323,363
	1-Uniform Classification Category	5,501	(1,333)	136,345	140,513
Student Financial Aid		5,501	(1,333)	136,345	140,513

Auxiliary Enterprises	APARTMENTS		9,129	0,038	9,167
	AUXILIARY ENTERPRISE		(1,473)		(1,473)
	CAFETERIAS		9,352	0,010	9,362
	INTERCOLLEGIATE ATHL		22,924	1,633	24,556
	OTHER AUXILLIARY ENT		20,388	(1,808)	18,580
	PARKING		3,333		3,333
	RESIDENCE HALLS		63,263	0,190	63,453
	1-Uniform Classification Category		126,916	0,063	126,978
	COMPENSATED ABSENCE		0,186	0,003	0,189
	2-Compensated Absences Accrual		0,186	0,003	0,189
	AUXILIARIES-ELIMINAT		(0,049)		(0,049)
	4- Eliminated Capital Expenditures		(0,049)		(0,049)
Auxiliary Enterprises			127,053	0,066	127,119

Total without Assessment		\$389,747	\$788,567	\$768,372	\$1,946,686
UCOP Assessment			\$22,656		
Campus Total		\$389,747	\$811,223	\$768,372	\$1,969,342

Current Funds Expenditures by
Uniform Classification Category

BERKELEY

2011-12 Schedule B

Salaries/Wages and Other Expenditures

Dollars in Thousands

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Instruction					
	AGRICULTURE AND NAT	\$9,659	\$5,832	(\$170)	15,321
	ARCHITECTURE AND ENV	\$11,371	\$5,994	(\$51)	17,314
	AREA STUDIES	\$322	\$361	\$0	0,682
	BIOLOGICAL SCIENCES	\$22,849	\$12,290	\$0	35,139
	BUSINESS AND MANAGEM	\$40,676	\$26,711	(\$436)	66,951
	COMMUNICATIONS	\$4,699	\$2,208	\$0	6,907
	EDUCATION	\$7,746	\$3,210	\$0	10,956
	ENGINEERING	\$47,483	\$25,111	(\$140)	72,454
	FINE & APPLIED ARTS	\$10,040	\$4,954	\$0	14,994
	FOREIGN LANGUAGES	\$16,553	\$7,353	(\$11)	23,894
	INTERDISCIPLINARY ST	\$7,646	\$4,633	\$31	12,310
	LAW	\$18,085	\$5,991	\$0	24,076
	LETTERS	\$19,261	\$8,933	\$0	28,194
	LIBRARY SCIENCE	\$2,962	\$1,508	\$0	4,470
	MATHEMATICS	\$14,389	\$5,900	\$0	20,290
	MILITARY SCIENCES	\$111	\$228	\$0	0,340
	OPTOMETRY	\$5,240	\$2,400	\$0	7,640
	OTHER PROVISIONS	\$12,424	\$5,092	(\$1)	17,515
	PHYSICAL EDUCATION	\$808	\$364	\$0	1,171
	PHYSICAL SCIENCES	\$27,765	\$16,497	(\$516)	43,745
	PSYCHOLOGY	\$6,149	\$2,720	(\$1)	8,868
	PUBLIC HEALTH	\$15,431	\$7,573	(\$0)	23,004
	SOCIAL SCIENCES	\$52,353	\$22,496	\$0	74,849
	SOCIAL WELFARE	\$5,835	\$28,079	\$0	33,914
	SUMMER SESSION	\$8,579	\$5,952	\$0	14,531
	INSTRUCTION - UCOP A	\$0	\$295	(\$295)	
	UNIVERSITY EXTENSION	\$14,303	\$13,073	\$0	27,376
	COMPENSATED ABSENCES	\$878	\$23	\$0	0,901
	EDUCATIONAL FEE EXPE	\$0	\$0	\$0	
	INSTRUCTION-ELIMINAT	\$0	(\$2,296)	\$0	(2,296)

Current Funds Expenditures by
Uniform Classification Category

BERKELEY

2011-12 Schedule B

Salaries/Wages and Other Expenditures

Dollars in Thousands

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Instruction					
	Function Total	\$383,616	\$223,485	(\$1,591)	605,510

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Research					
	AGRICULTURE AND NAT	\$29,651	\$20,678	(\$397)	49,932
	ARCHITECTURE AND ENV	\$2,380	\$2,299	\$17	4,697
	AREA STUDIES	\$4,601	\$4,986	(\$176)	9,410
	BIOLOGICAL SCIENCES	\$24,572	\$31,383	(\$723)	55,232
	BUSINESS AND MANAGEM	\$8,781	\$8,855	(\$13)	17,624
	COMMUNICATIONS	\$141	\$103	\$0	0,244
	EDUCATION	\$4,615	\$5,947	(\$91)	10,470
	ENGINEERING	\$59,893	\$66,778	\$0	126,671
	FINE & APPLIED ARTS	\$148	\$304	\$0	0,451
	FOREIGN LANGUAGES	\$82	\$225	\$0	0,308
	INTERDISCIPLINARY ST	\$36,665	\$72,477	(\$212)	108,931
	LAW	\$6,336	\$3,023	\$0	9,359
	LETTERS	\$1,424	\$1,224	\$0	2,647
	LIBRARY SCIENCE	\$692	\$599	\$0	1,291
	MATHEMATICS	\$2,809	\$1,620	\$0	4,429
	OPTOMETRY	\$4,280	\$3,820	(\$290)	7,810
	OTHER PROVISIONS	\$860	\$6,212	\$0	7,072
	PHYSICAL EDUCATION	\$0	\$0	\$0	0,000
	PHYSICAL SCIENCES	\$39,944	\$44,108	(\$154)	83,898
	PSYCHOLOGY	\$3,612	\$2,875	\$0	6,487
	PUBLIC HEALTH	\$18,927	\$26,530	\$0	45,457
	RESEARCH - UCOP ASSE	\$0	\$6,548	(\$6,548)	
	SOCIAL SCIENCES	\$4,331	\$4,408	(\$11)	8,728
	SOCIAL WELFARE	\$1,347	\$1,263	\$0	2,609
	COMPENSATED ABSENCES	\$1,590	\$61	\$0	1,651
	RESEARCH-ELIMINATION	\$0	(\$21,999)	\$0	(21,999)
	Function Total	\$257,681	\$294,325	(\$8,598)	543,408

Current Funds Expenditures by
Uniform Classification Category

BERKELEY

2011-12 Schedule B

Salaries/Wages and Other Expenditures

Dollars in Thousands

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Public Service					
	ARTS AND LECTURES	\$7,764	\$12,124	(\$761)	19,127
	COMMUNITY SERVICE PR	\$2,156	\$1,548	(\$57)	3,647
	NO UAS SUB/SUB TTL	\$23,651	\$19,826	(\$129)	43,348
	PUBLIC SERVICE - UCO	\$0	\$748	(\$748)	
	WORK STUDY PROG - CO	\$0	\$495	\$0	0,495
	PUBLIC SERVICE-ELIMI	\$0	(\$606)	\$0	(0,606)
	Function Total	\$33,571	\$34,135	(\$1,695)	66,011

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Academic Support					
	ACADEMIC ADMINIST -	\$19,849	\$17,516	(\$5,141)	32,224
	ACADEMIC SUPPORT-ELI	\$0	(\$1,211)	\$0	(1,211)
	ACADEMIC SUPPORT - U	\$0	\$7,907	(\$7,907)	
	AUDIO/VISUAL SERVICE	\$2,019	\$2,189	\$0	4,208
	COMPUTING SUPPORT	\$14,807	\$28,509	(\$20,632)	22,684
	COURSE & CURR DEVLPM	\$843	\$431	\$0	1,274
	FINE ARTS PRODUCTION	\$284	\$71	(\$54)	0,300
	MUSEUMS AND GALERIES	\$3,625	\$1,921	(\$7)	5,539
	OPTOMETRY CLINIC	\$4,439	\$5,525	\$0	9,964
	OTHER ANCILLARY SUPP	\$10,024	\$14,228	(\$14,061)	10,192
	OTHER PROVISIONS	\$0	(\$0)	\$0	(0,000)
	OTHER PROVISIONS - L	\$0	\$0	\$0	0,000
	PSYCHOLOGY CLINIC	\$55	\$42	\$0	0,098
	SHOPS	\$3,249	\$3,583	(\$5,154)	1,678
	VIVARIUM	\$518	\$297	\$0	0,815
	COMPENSATED ABSENCES	\$962	\$37	\$0	0,999
	EDUCATIONAL FEE EXPE	\$0	\$0	\$0	
	ACADEMIC SUPPORT-ELI	(\$11,920)	(\$18,371)	\$0	(30,291)
	Function Total	\$48,754	\$62,676	(\$52,957)	58,473

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
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Current Funds Expenditures by
Uniform Classification Category

BERKELEY

2011-12 Schedule B

Salaries/Wages and Other Expenditures

Dollars in Thousands

Libraries					
	LIBRARIES - GENERAL	\$24,511	\$33,981	(\$7)	58,485
	LIBRARIES - UCOP ASS	\$0	\$340	(\$340)	
	OTHER PROVISIONS - L	\$50	(\$389)	\$0	(0,339)
	Function Total	\$24,561	\$33,932	(\$347)	58,146

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Student Services					
	ADMINISTRATION - ADMINISTRATION - GE	\$1,098	\$792	\$0	1,891
	COUNSELING & CAREER - DISADVANTAG	\$1,420	\$1,411	\$0	2,831
	COUNSELING & CAREER - FOREIGN STUI	\$1,255	\$705	(\$1,335)	0,625
	COUNSELING & CAREER - PLACEMENT	\$1,798	\$1,070	\$0	2,867
	CULTURAL & SOCIAL AC - ASSOCIATED S	\$528	\$229	\$0	0,758
	CULTURAL & SOCIAL AC - CULTURAL PRO	\$588	\$663	(\$12)	1,238
	CULTURAL & SOCIAL AC - OTHER SOCIAL	\$7,540	\$4,968	\$0	12,508
	CULTURAL & SOCIAL AC - RECREATIONA	\$19,513	\$18,547	(\$3,130)	34,930
	FINANCIAL AID - ADMINISTRATION	\$3,433	\$1,308	(\$649)	4,092
	PROVISIONS - OTHER PROVISIONS	\$9,113	(\$13,421)	(\$1)	(4,308)
	STUDENT ADMISSIONS & - ADMISSIONS	\$2,414	\$1,503	\$0	3,917
	STUDENT ADMISSIONS & - REGISTRAR	\$2,002	\$1,126	\$0	3,129
	STUDENT HEALTH SERVI - STUDENT HEA	\$14,462	\$51,284	(\$8,410)	57,336
	SUPPLEMENTARY EDUCAT - SUPPL EDU	\$3,083	\$1,735	\$538	5,356
	COMPENSATED ABSENCES - COMPENSA	\$1,077	\$53	\$0	1,130
	ADMINISTRATION - EDUCATIONAL FEE E	\$0	\$0	\$0	
	SUPPLEMENTARY EDUCAT - SUPPL EDU	\$0	\$0	\$0	
	Function Total	\$69,326	\$71,973	(\$12,999)	128,300

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Institutional Support					
	COMMUNITY RELATIONS - DEVELOPMEN	\$13,926	\$10,280	\$0	24,206
	COMMUNITY RELATIONS - PUBLIC RELAT	\$3,412	\$2,384	\$0	5,796
	EXECUTIVE MANAGEMENT - ACADEMIC S	\$680	\$298	\$0	0,978
	EXECUTIVE MANAGEMENT - CHANCELLC	\$15,720	\$8,937	(\$833)	23,825

Current Funds Expenditures by
Uniform Classification Category

BERKELEY

2011-12 Schedule B

Salaries/Wages and Other Expenditures

Dollars in Thousands

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Institutional Support					
	EXECUTIVE MANAGEMENT - PLANNING &	\$1,898	\$661	\$0	2,559
	FISCAL OPERATIONS - ACCOUNTING	\$5,878	\$2,946	(\$225)	8,598
	FISCAL OPERATIONS - AUDITS - INTERNA	\$711	\$265	\$0	0,976
	FISCAL OPERATIONS - CASHIERS	\$1	\$0	\$0	0,001
	FISCAL OPERATIONS - CONTRACTS & GF	\$2,383	\$1,549	(\$257)	3,675
	FISCAL OPERATIONS - INSURANCE MANA	\$402	(\$2,954)	\$0	(2,552)
	GENERAL ADMINISTRATI - COMPUTER CI	\$8,384	\$8,557	(\$3,354)	13,587
	GENERAL ADMINISTRATI - ENVIRONMEN	\$2,521	\$970	(\$1,396)	2,095
	GENERAL ADMINISTRATI - INFORMATION	\$5,003	\$3,234	(\$1,069)	7,168
	GENERAL ADMINISTRATI - OTHER GEN A	\$16,693	\$10,259	(\$1,233)	25,719
	GENERAL ADMINISTRATI - PERSONNEL	\$5,594	\$2,554	\$0	8,148
	LOGISTICAL SERVICES - CONSTRUCTION	\$0	\$1	\$0	0,001
	LOGISTICAL SERVICES - DUPLICATING	\$795	\$934	(\$1,255)	0,474
	LOGISTICAL SERVICES - GARAGE	\$1,352	\$4,194	(\$1,418)	4,128
	LOGISTICAL SERVICES - MAIL & MESSEN	\$441	\$1,238	(\$1,299)	0,380
	LOGISTICAL SERVICES - MATERIAL MANA	\$2,905	\$4,131	(\$2,294)	4,742
	LOGISTICAL SERVICES - POLICE	\$10,548	\$4,839	(\$3,185)	12,202
	LOGISTICAL SERVICES - TELEPHONE	\$1,091	\$6,515	(\$7,046)	0,561
	NO UAS SUBPROG TITLE - INSTITUTIONA	\$0	\$6,004	(\$4,531)	1,473
	PROVISIONS - OTHER PROVISIONS	\$0	\$0	\$0	0,000
	COMPENSATED ABSENCES - COMPENSA	\$1,020	\$39	\$0	1,059
	NO UAS SUBPROG TITLE - EDUC FEE EXI	\$0	\$0	\$0	
	INSTITUTIONAL SUPPOR	\$0	(\$155)	\$0	(0,155)
	Function Total	\$101,359	\$77,679	(\$29,395)	149,643

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
OMP					
	ADMINISTRATION - GEN	\$8,885	\$8,145	(\$13,279)	3,751
	BLDNG MAINT/REPAIR/A	\$8,428	\$7,866	(\$3,427)	12,867
	GROUNDS MAINTENANCE	\$1,717	\$1,289	(\$495)	2,511
	JANITORIAL SERVICES	\$7,448	\$7,560	(\$2,510)	12,498

Current Funds Expenditures by
Uniform Classification Category

BERKELEY

2011-12 Schedule B

Salaries/Wages and Other Expenditures

Dollars in Thousands

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
OMP					
	OMP - UCOP ASSESMEN	\$0	\$816	(\$816)	
	OTHER PROVISIONS	\$640	\$6,811	(\$766)	6,685
	PLANT SERVICES - GEN	\$17	\$14	(\$27)	0,004
	REFUSE DISPOSAL - GE	\$2,035	\$1,451	(\$828)	2,657
	UTILITIES - GENERAL	\$2,454	\$27,514	(\$1,257)	28,710
	COMPENSATED ABSENCES	\$281	\$8	\$0	0,290
	OPER & MAINT OF PLAN	\$0	(\$409)	\$0	(0,409)
	Function Total	\$31,905	\$61,065	(\$23,406)	69,563

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Student Financial Aid					
	SCHOLARSHIP ALLOWANC	\$0	(\$182,849)	\$0	(182,849)
	STUDENT FINANCIAL AI	\$0	\$323,363	\$0	323,363
	Function Total	\$0	\$140,513	\$0	140,513

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Auxiliary Enterprises					
	APARTMENTS	\$2,094	\$7,073	\$1	9,167
	AUXILIARY ENTERPRISE	\$0	\$0	(\$1,473)	(1,473)
	CAFETERIAS	\$2,872	\$7,587	(\$1,097)	9,362
	INTERCOLLEGIATE ATHL	\$8,671	\$15,963	(\$78)	24,556
	OTHER AUXILLIARY ENT	\$5,115	\$14,037	(\$572)	18,580
	PARKING	\$1,500	\$3,819	(\$1,986)	3,333
	RESIDENCE HALLS	\$24,644	\$41,552	(\$2,743)	63,453
	COMPENSATED ABSENCES	\$185	\$4	\$0	0,189
	AUXILIARIES-ELIMINAT	\$0	(\$49)	\$0	(0,049)
	Function Total	\$45,080	\$89,986	(\$7,947)	127,119

Total without Assessment	\$995,852	\$1,089,768	(\$138,935)	\$1,946,686
UCOP Assessment		\$22,656		
Campus Total	\$995,852	\$1,112,424	(\$138,935)	\$1,969,342

Berkeley

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2011-12 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	\$ 175	\$ 11	\$ 3	\$ 161	\$ 103	\$ 72	\$ -
CNR dean research and extension	42	27	-	15	13	29	-
Ecosystem sciences	94	44	10	40	27	67	-
Insect biology	153	107	12	34	62	91	-
Microbial biology	70	7	10	53	39	31	-
Nutritional sciences	603	595	2	6	-	603	-
Plant biology	57	31	16	10	8	49	-
Resource institutions, policy and management	114	33	25	56	65	49	-
Total	1,308	855	78	375	317	991	-
RESEARCH							
Agricultural resource economics	3,319	2,071	87	1,161	2,368	951	-
CNR dean research and extension	4,867	940	273	3,654	2,888	2,340	361
Ecosystem sciences	7,604	2,547	96	4,961	4,780	2,844	20
Forestry center	2,017	365	277	1,375	1,111	915	9
Insect biology	4,901	2,191	24	2,686	3,247	1,654	-
Microbial biology	4,756	1,362	68	3,326	2,843	1,913	-
Nutritional sciences	5,576	1,042	168	4,366	2,582	2,994	-
Plant biology	8,578	2,443	89	6,046	5,123	3,455	-
Resource institutions, policy and management	1,814	1,167	20	627	1,217	597	-
Total	43,432	14,128	1,102	28,202	26,159	17,663	390
PUBLIC SERVICE							
	4	-	-	4	-	4	-
Total Agricultural Experiment Station	44,744	14,983	1,180	28,581	26,476	18,658	390
<u>SCHOOL OF BUSINESS ADMINISTRATION</u>							
INSTRUCTION							
	66,951	20,060	36,336	10,555	40,676	26,711	436
RESEARCH							
	1,011	22	88	901	667	344	-
PUBLIC SERVICE							
	223	-	(144)	367	312	(77)	12
ACADEMIC SUPPORT							
	16,932	-	14,308	2,624	8,942	8,306	316
Total School of Business Administration	85,117	20,082	50,588	14,447	50,597	35,284	764
<u>COLLEGE OF CHEMISTRY</u>							
INSTRUCTION							
Chemical engineering	5,268	4,979	78	211	3,668	1,600	-
Chemistry	14,267	12,412	918	937	9,087	5,180	-
Dean's office	7,533	5,894	1,045	594	3,848	3,685	-
Total	27,068	23,285	2,041	1,742	16,603	10,465	-
RESEARCH							
Chemical engineering	5,088	112	250	4,726	2,450	2,638	-
Chemistry	16,801	82	449	16,270	7,211	9,590	-
Dean's office	2	-	2	-	-	2	-
Total	21,891	194	701	20,996	9,661	12,230	-

Berkeley

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2011-12 Schedule 1-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
ACADEMIC SUPPORT	(31)	-	(80)	49	2,045	2,294	4,370
Total College of Chemistry	48,928	23,479	2,662	22,787	28,309	24,989	4,370
<u>SCHOOL OF EDUCATION</u>							
INSTRUCTION	10,956	9,860	561	535	7,746	3,210	-
RESEARCH	9,272	66	105	9,101	3,792	5,480	-
PUBLIC SERVICE	4,573	429	2,644	1,500	2,708	1,865	-
ACADEMIC SUPPORT	160	160	-	-	115	45	-
Total School of Education	24,961	10,515	3,310	11,136	14,361	10,600	-
<u>COLLEGE OF ENGINEERING</u>							
INSTRUCTION							
Bioengineering	4,798	4,094	108	596	3,236	1,562	-
Civil and environmental engineering	11,051	10,222	65	764	7,668	3,523	140
Dean's office	6,742	3,333	1,267	2,142	3,725	3,017	-
Earthquake engineering research ctr	137	-	-	137	-	137	-
Electrical engineering and computer science	22,798	19,450	531	2,817	14,912	7,886	-
Engineering research	706	-	1	705	13	693	-
Industrial engineering and operations research	3,817	3,417	193	207	2,745	1,072	-
Institute for environment science and engineering	3	-	-	3	-	3	-
Materials science and engineering	3,204	2,997	17	190	2,143	1,061	-
Mechanical engineering	12,238	10,705	87	1,446	8,195	4,043	-
Nuclear engineering	1,691	1,561	59	71	1,177	514	-
Total	67,185	55,779	2,328	9,078	43,814	23,511	140
RESEARCH							
Bioengineering	544	123	-	421	331	213	-
Civil and environmental engineering	77	63	3	11	35	42	-
Earthquake engineering research center	5,693	705	92	4,896	2,533	3,160	-
Electrical engineering and computer science	124	69	-	55	56	68	-
Engineering research	94,338	8,367	1,187	84,784	43,707	50,631	-
Industrial engineering and operations research	50	32	6	12	23	27	-
Institute for environment science and engineering	5,998	287	349	5,362	2,902	3,096	-
Materials science and engineering	59	59	-	-	29	30	-
Mechanical engineering	337	97	22	218	179	158	-
Nuclear engineering	50	35	-	15	29	21	-
Total	107,270	9,837	1,659	95,774	49,824	57,446	-
PUBLIC SERVICE							
Earthquake engineering research center	33	-	33	-	23	10	-
Engineering research	22	-	-	22	-	22	-
Institute for environment science and engineering	28	-	-	28	23	5	-
Total	83	-	33	50	46	37	-
ACADEMIC SUPPORT							
Dean's office	2,640	-	90	2,550	1,681	997	38
Earthquake engineering research center	870	(3)	319	554	719	565	414
Electrical engineering and computer science	70	588	(518)	-	1,294	934	2,158

Berkeley

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2011-12 Schedule 1-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Engineering research	1,705	-	1,414	291	2,437	3,049	3,781
Materials science and engineering	(2)	-	(2)	-	11	4	17
Mechanical engineering	172	172	-	-	129	45	2
Total	5,455	757	1,303	3,395	6,271	5,594	6,410
Total College of Engineering	179,993	66,373	5,323	108,297	99,955	86,588	6,550
<u>COLLEGE OF ENVIRONMENTAL DESIGN</u>							
INSTRUCTION							
Architecture	6,816	5,869	575	372	4,692	2,124	-
City and regional planning	3,356	3,122	79	155	2,310	1,046	-
Dean's office	4,630	2,267	1,507	856	2,762	1,919	51
Landscape architecture and environmental planning	2,512	2,045	36	431	1,607	905	-
Total	17,314	13,303	2,197	1,814	11,371	5,994	51
RESEARCH							
Architecture	75	36	19	20	29	46	-
City and regional planning	29	28	1	-	6	23	-
Dean's office	6	-	6	-	-	6	-
Landscape architecture and environmental planning	24	2	11	11	7	17	-
Total	134	66	37	31	42	92	-
ACADEMIC SUPPORT	289	-	289	-	202	97	10
Total College of Environmental Design	17,737	13,369	2,523	1,845	11,615	6,183	61
<u>GRADUATE SCHOOL OF JOURNALISM</u>							
INSTRUCTION	6,907	3,976	559	2,372	4,699	2,208	-
RESEARCH	244	6	1	237	141	103	-
ACADEMIC SUPPORT	70	-	-	70	41	29	-
PUBLIC SERVICE	605	7	-	598	287	318	-
Total Graduate School of Journalism	7,826	3,989	560	3,277	5,168	2,658	-
<u>SCHOOL OF LAW</u>							
INSTRUCTION	24,077	13,154	7,553	3,370	18,086	5,991	-
RESEARCH	8,873	42	1,781	7,050	6,121	2,752	-
PUBLIC SERVICE	17	-	-	17	-	17	-
ACADEMIC SUPPORT	12,114	2,996	8,964	154	6,459	5,655	-
Total School of Law	45,081	16,192	18,298	10,591	30,666	14,415	-
<u>COLLEGE OF LETTERS AND SCIENCE</u>							
INSTRUCTION							
African American studies	2,388	2,165	189	34	1,678	710	-
Ancient history and mediterranean archaeology	52	4	-	48	1	51	-
Anthropology	6,699	5,904	233	562	4,491	2,208	-

Berkeley

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2011-12 Schedule 1-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Arts and humanities dean's office	304	117	14	173	112	192	-
Art history	3,304	2,823	231	250	2,245	1,059	-
Art practice	2,107	1,837	183	87	1,422	685	-
Astronomy	3,491	3,183	136	172	2,515	976	-
Biological sciences dean's office	562	330	36	196	242	320	-
Bioscience Divisional Services	4,570	4,531	39	-	3,335	1,235	-
CASMA	439	420	1	18	330	109	-
Center for particle astrophysics	(3)	-	-	(3)	-	(3)	-
Classics	3,788	2,669	110	1,009	2,258	1,530	-
College writing programs	1,928	1,597	326	5	1,377	551	-
Comparative literature	2,915	2,381	185	349	1,943	972	-
Comparative literature and French administration	537	466	-	71	378	159	-
Dean's office	6,447	4,258	1,524	665	4,526	1,921	-
Demography	1,130	1,005	27	98	911	219	-
Dramatic art	3,641	2,957	141	543	2,366	1,275	-
Earth and planetary science	3,953	3,399	207	347	2,680	1,319	46
East Asian languages	4,413	3,501	291	621	3,001	1,412	-
Economics	14,301	11,537	898	1,866	10,259	4,042	-
Electron microscope laboratory	290	289	-	1	207	83	-
English	12,188	10,824	329	1,035	8,517	3,671	-
Ethnic studies	4,769	4,174	438	157	3,265	1,504	-
Film studies	1,856	1,688	118	50	1,328	528	-
French	2,935	2,693	122	120	2,000	935	-
Geography	2,785	2,612	89	84	1,958	827	-
German	2,743	2,484	105	154	1,929	814	-
German, Spanish and Portuguese administration	530	505	5	20	357	173	-
History	10,914	9,691	181	1,042	7,557	3,357	-
Integrative biology	10,115	8,631	368	1,116	7,111	3,004	-
International and area studies teaching program	2,457	2,269	24	164	1,629	828	-
Italian studies	1,562	1,276	91	195	1,040	522	-
Italian/Scandinavian/Slavic administration	386	378	8	-	271	115	-
Jewish studies	94	55	-	39	50	44	-
Language center	969	844	25	100	654	326	11
Linguistics	2,631	2,480	71	80	1,862	769	-
Mathematics	14,566	12,662	1,240	664	10,291	4,275	-
Medieval studies	18	1	-	17	-	18	-
Molecular and cell biology	17,775	12,990	2,530	2,255	10,828	6,947	-
Music	5,522	4,219	172	1,131	3,701	1,821	-
Near Eastern studies	3,057	2,655	92	310	2,142	915	-
Philosophy	4,578	3,839	135	604	3,237	1,341	-
Physical education program	1,171	971	101	99	807	364	-
Physical sciences dean's office	1,218	261	6	951	607	611	-
Physics	13,802	12,142	999	661	9,196	5,077	471
Political science	9,683	8,749	179	755	6,846	2,837	-
Psychology	8,867	8,314	213	340	6,149	2,719	1
Rhetoric	2,869	2,401	205	263	1,978	891	-
Rhetoric and film studies administration	420	420	-	-	307	113	-
ROTC military affairs	340	220	-	120	112	228	-
Scandinavian languages	1,726	1,430	234	62	1,201	525	-
Slavic languages and literature	2,224	1,879	81	264	1,631	593	-
Social sciences dean's office	379	354	3	22	159	220	-
Sociology	8,771	7,311	1,246	214	6,229	2,542	-
South and Southeast Asian studies	2,266	1,573	180	513	1,621	645	-
Spanish and Portuguese	3,084	2,803	196	85	2,114	970	-
Statistics	5,723	5,086	518	119	4,098	1,625	-
Townsend center for humanities	3	3	-	-	3	-	-
Undergraduate advising	2,486	2,478	8	-	1,695	791	-

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	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Undergraduate and interdisciplinary studies	5,520	4,354	329	837	3,255	2,265	-
Valley life sciences building	3	-	-	3	2	1	-
Women's studies	1,801	1,610	115	76	1,255	546	-
Total	242,062	204,702	15,527	21,833	165,269	77,322	529
RESEARCH							
African American studies	16	7	9	-	-	16	-
Anthropology	111	33	21	57	26	85	-
Art history	51	4	15	32	11	40	-
Art practice	32	12	-	20	-	32	-
Arts and humanities dean's office	1,051	-	-	1,051	788	263	-
Astronomy	2,527	78	81	2,368	1,573	954	-
Biological sciences dean's office	1,649	-	1,040	609	215	1,434	-
Center for new music and audio technologies	22	22	-	-	-	22	-
Center for particle astrophysics	1,464	91	119	1,254	480	984	-
Classics	120	21	1	98	3	117	-
Comparative literature	14	-	9	5	-	14	-
Demography	1	3	-	(2)	1	-	-
Dramatic art	26	5	19	2	7	19	-
Earth and planetary science	6,277	71	20	6,186	2,857	3,463	43
East Asian languages and culture	106	21	10	75	59	47	-
Economics	619	47	75	497	407	212	-
English	464	64	56	344	149	315	-
Ethnic studies	53	7	27	19	3	50	-
Film studies	4	1	2	1	-	4	-
French	21	2	12	7	4	17	-
Geography	271	4	74	193	113	158	-
German	42	5	22	15	4	38	-
History	209	32	103	74	83	126	-
Integrative biology	5,483	181	73	5,229	2,796	2,687	-
Italian studies	18	8	2	8	-	18	-
Li Ka Shing Building	1,164	-	-	1,164	-	1,164	-
Linguistics	639	12	20	607	342	297	-
Mathematics	56	6	10	40	17	39	-
Molecular and cell biology	32,474	282	186	32,006	14,057	18,417	-
Music	143	18	85	40	45	98	-
Near Eastern studies	34	3	16	15	4	30	-
Philosophy	60	3	42	15	27	33	-
Physical sciences dean's office	187	-	-	187	31	156	-
Physics	15,614	139	276	15,199	5,456	10,158	-
Political science	346	6	40	300	104	242	-
Psychology	1,530	38	37	1,455	856	674	-
Rhetoric	58	1	37	20	11	47	-
Scandinavian languages	18	-	12	6	4	14	-
Slavic languages and literature	28	-	21	7	2	26	-
Sociology	65	8	43	14	28	37	-
South and Southeast Asian studies	17	-	7	10	4	13	-
Spanish and Portuguese	58	2	27	29	5	53	-
Statistics	1,569	-	1	1,568	1,018	551	-
Townsend center for the humanities	877	112	61	704	447	430	-
Women's studies	19	(9)	13	15	-	19	-
Total	75,607	1,340	2,724	71,543	32,037	43,613	43
PUBLIC SERVICE							
Biological sciences dean's office	132	-	-	132	37	95	-
Dramatic art	65	-	59	6	52	13	-
Earth and planetary science	100	-	-	100	-	100	-

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		General	Designated				
History	377	1	285	91	227	152	2
Linguistics	48	-	-	48	4	44	-
Total	722	1	344	377	320	404	2
ACADEMIC SUPPORT							
Astronomy	25	-	25	-	89	65	129
Center for new music and audio technologies	301	10	(10)	301	284	71	54
Dean's office	(55)	-	(55)	-	249	103	407
Diving control	107	107	-	-	70	37	-
Economics	(1)	(1)	-	-	-	(1)	-
Electron microscope laboratory	56	-	56	-	49	112	105
Geography	79	74	5	-	53	26	-
Integrative biology	(1)	-	(2)	1	30	52	83
Language center	3	-	3	-	-	3	-
Linguistics	91	91	-	-	64	27	-
Molecular and cell biology-services	173	-	170	3	1,424	4,742	5,993
Near Eastern studies	4	-	-	4	-	4	-
Political science	3	3	-	-	-	3	-
Psychology	98	6	90	2	55	43	-
Statistics	47	52	(5)	-	42	5	-
Valley life sciences building	173	173	-	-	103	70	-
Total	1,103	515	277	311	2,512	5,362	6,771
Total College of Letters and Science	319,494	206,558	18,872	94,064	200,138	126,701	7,345
SCHOOL OF INFORMATION MANAGEMENT AND SYSTEMS							
INSTRUCTION	4,470	3,497	453	520	2,962	1,508	-
RESEARCH	1,290	20	16	1,254	692	598	-
ACADEMIC SUPPORT	2	-	1	1	-	2	-
Total School of Information Management and systems	5,762	3,517	470	1,775	3,654	2,108	-
COLLEGE OF NATURAL RESOURCES							
INSTRUCTION							
Agricultural resource economics	1,429	1,427	-	2	1,014	415	-
Dean's office	3,854	3,200	60	594	2,339	1,515	-
Ecosystem science	1,320	1,309	-	11	1,010	310	-
Environmental science, policy, and management	2,250	2,079	109	62	1,212	1,038	-
Forestry center	99	1	55	43	129	140	170
Insect biology	774	772	1	1	597	177	-
Microbial biology	440	434	-	6	340	100	-
Nutritional science and toxicology	1,671	1,618	40	13	1,122	549	-
Plant and microbial biology	1,500	1,479	4	17	1,047	453	-
Plant gene experiment center	10	4	1	5	3	7	-
Resource institutions, policy and management	649	649	-	-	516	133	-
Toxicology	18	18	-	-	13	5	-
Total	14,014	12,990	270	754	9,342	4,842	170

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		General	Designated				
RESEARCH							
Agricultural resource economics	16	5	9	2	5	11	-
Dean's office	3,185	2,842	300	43	2,036	1,149	-
Environmental science, policy, and management	17	50	(23)	(10)	53	(36)	-
Insect biology	20	-	10	10	12	16	8
Nutritional science and toxicology	(1)	-	(11)	10	-	(1)	-
Plant and microbial biology	654	537	104	13	323	331	-
Plant gene experiment center	2,452	-	1	2,451	973	1,479	-
Resource institutions, policy and management	(13)	(13)	-	-	(11)	(2)	-
Total	6,330	3,421	390	2,519	3,391	2,947	8
PUBLIC SERVICE							
	36	1	-	35	27	9	-
Total College of Natural Resources	20,380	16,412	660	3,308	12,760	7,798	178
SCHOOL OF OPTOMETRY							
INSTRUCTION	7,640	3,997	2,382	1,261	5,240	2,400	-
RESEARCH	7,804	110	207	7,487	4,280	3,814	290
ACADEMIC SUPPORT	9,964	283	9,680	1	4,439	5,525	-
PUBLIC SERVICES	2	-	-	2	-	2	-
Total School of Optometry	25,410	4,390	12,269	8,751	13,959	11,741	290
SCHOOL OF PUBLIC HEALTH							
INSTRUCTION	23,004	15,545	4,582	2,877	15,431	7,573	-
RESEARCH	45,457	504	2,102	42,851	18,927	26,530	-
ACADEMIC SUPPORT	729	725	41	(37)	524	205	-
PUBLIC SERVICES	1,569	1	(127)	1,695	492	1,077	-
Total School of Public Health	70,759	16,775	6,598	47,386	35,374	35,385	-
GRADUATE SCHOOL OF PUBLIC POLICY							
INSTRUCTION	6,642	4,101	1,227	1,314	4,471	2,171	-
RESEARCH	698	50	111	537	438	260	-
PUBLIC SERVICE	233	85	25	123	100	133	-
Total Graduate School of Public Policy	7,573	4,236	1,363	1,974	5,009	2,564	-
SCHOOL OF SOCIAL WELFARE							
INSTRUCTION	33,914	4,589	566	28,759	5,835	28,079	-
RESEARCH	1,552	3	10	1,539	917	635	-
PUBLIC SERVICE	305	-	303	2	167	138	-
Total School of Social Welfare	35,771	4,592	879	30,300	6,919	28,852	-

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		General	Designated				
<u>INTERNATIONAL AREA STUDIES</u>							
INSTRUCTION							
Berkeley program study abroad	465	372	9	84	281	185	1
Center for African studies	137	-	1	136	78	59	-
Center for Latin American studies	167	-	-	167	72	95	-
Center for Southeast Asian studies	92	-	9	83	23	69	-
Institute of East Asian studies	71	31	-	40	44	27	-
Institute of international studies	17	-	(2)	19	11	6	-
International and area studies	241	84	114	43	68	173	-
Middle Eastern studies	73	9	2	62	41	32	-
Slavic and Eastern European studies	2	-	-	2	-	2	-
South Asian studies	99	-	1	98	51	48	-
Total	1,364	496	134	734	669	696	1
RESEARCH							
Center for African studies	194	51	6	137	131	63	-
Center for Latin American studies	460	44	9	407	219	241	-
Center for Southeast Asian studies	145	83	5	57	78	67	-
Institute of East Asian studies	3,371	266	1,101	2,004	1,324	2,198	151
Institute of European studies	509	247	51	211	445	64	-
Institute of international studies	2,173	550	402	1,221	1,026	1,147	-
International and area studies	1,082	428	155	499	632	475	25
Middle Eastern studies	470	14	-	456	236	234	-
Slavic and Eastern European studies	724	183	-	541	401	323	-
South Asian studies	283	91	71	121	109	174	-
Total	9,411	1,957	1,800	5,654	4,601	4,986	176
PUBLIC SERVICE							
Institute of East Asian studies	51	-	1	50	27	24	-
International and area studies	65	34	-	31	33	32	-
Institute of international studies	14	-	-	14	1	13	-
Total	130	34	1	95	61	69	-
Total International Area Studies	10,905	2,487	1,935	6,483	5,331	5,751	177
<u>GRADUATE DIVISION</u>							
INSTRUCTION	6,046	4,663	1,224	159	3,980	2,066	-
PUBLIC SERVICE	235	(15)	3	247	71	164	-
Total Graduate Division	6,281	4,648	1,227	406	4,051	2,230	-
<u>SUMMER SESSIONS</u>							
INSTRUCTION	14,531	1,552	12,970	9	8,579	5,952	-
<u>UNIVERSITY EXTENSION</u>							
INSTRUCTION	27,376	(270)	27,593	53	14,303	13,073	-
<u>CAMPUS-WIDE PROGRAMS</u>							
INSTRUCTION							
Archeological research facility	40	25	-	15	29	11	-
Assistant vice provost office	(6)	(8)	2	-	-	(6)	-
Berkeley seismological laboratory	4	-	-	4	3	1	-
Buddhist studies	170	130	3	37	109	61	-
California institute for quantitative biomedical research	762	61	124	577	323	439	-
Cancer research laboratory	183	-	-	183	159	24	-
Center for teaching excellence	245	156	14	75	139	106	-
Emma Goldman papers project	7	-	1	6	6	1	-

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		General	Designated				
Energy and resources group	1,043	1,040	3	-	760	283	-
Helen Wills neuroscience institute	1,470	1,032	159	279	1,014	456	-
History of science and technology	1	-	1	-	1	-	-
Institute of business and economic research	8	-	(2)	10	-	8	-
Institute of government studies	4	-	-	4	-	4	-
Museum of vertebrate zoology	1	-	-	1	-	1	-
Other	(818)	5,374	(6,349)	157	347	(1,165)	-
Stem cell center	643	-	-	643	318	325	-
Survey research center	3	-	3	-	3	-	-
Theoretical astrophysics center	34	17	-	17	24	10	-
Vice provost for academic planning and facilities	234	92	119	23	75	128	(31)
VC Research Immediate Office	47	47	-	-	35	12	-
Compensated absences accrual	902	925	(9)	(14)	878	24	-
Educational fee expense proration	-	(189,058)	189,058	-	-	-	-
Total	4,977	(180,167)	183,127	2,017	4,223	723	(31)
RESEARCH							
Academic senate	337	4	126	207	33	304	-
Archeological research facility	404	170	6	228	185	219	-
Arts research center	178	119	4	55	85	93	-
Beatrice M. Bain research group on women and gender	86	43	7	36	60	26	-
Berkeley seismological laboratory	3,754	599	142	3,013	2,091	1,774	111
Berkeley skydeck	285	-	285	-	30	255	-
Blue oak ranch reserve	170	128	(10)	52	101	69	-
Blum center for developing economies	745	233	106	406	434	323	12
California institute for energy and environment	7,198	57	925	6,216	1,742	5,456	-
California institute for quantitative biomedical research	30,639	839	2,007	27,793	13,854	16,785	-
Cancer research laboratory	1,682	617	(47)	1,112	1,145	1,099	562
Center for child and youth policy	1,058	-	90	968	430	628	-
Center for environmental design research	2,326	17	187	2,122	1,393	916	(17)
Center for information technology research in interest of society	2,319	561	279	1,479	1,495	824	-
Center for integrative planetary science	137	67	39	31	163	(26)	-
Center for pure and applied mathematics	2,803	-	2	2,801	1,772	1,031	-
Center for studies in higher education	1,198	569	540	89	823	466	91
Center for the study of law and society	435	153	223	59	228	207	-
Center for the study of sexual culture	20	20	-	-	8	12	-
Center for the tebtunis papyri	22	5	-	17	12	10	-
Center of Evaluation for global action	588	31	55	502	270	318	-
Deep underground science and engineering laboratory	16,733	-	-	16,733	642	16,091	-
Donner laboratory	425	-	6	419	11	414	-
Donner region research fields stations	1,712	356	512	844	815	1,107	210
Earl Warren legal institute	131	70	2	59	62	69	-
Emma Goldman papers project	220	-	1	219	127	93	-
Energy and climate institute	438	-	438	-	293	145	-
Energy and resources group	1,439	20	50	1,369	709	730	-
Energy biosciences institute	30,550	-	19	30,531	6,321	24,229	-
Essig museum of entomology	668	-	15	653	395	273	-
Field station behavioral research	74	74	-	-	32	42	-
Functional genomics laboratory	(398)	(227)	(5)	(166)	241	(639)	-
Helen Wills neuroscience institute	9,049	1	(9)	9,057	3,848	5,201	-
History of science and technology	305	98	35	172	157	148	-
Independent research programs	581	-	76	505	373	208	-
Institute for the study of social change	679	89	281	309	359	320	-

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		General	Designated				
Institute of business and economic research	9,021	114	289	8,618	3,726	5,295	-
Institute of cognitive studies	624	25	-	599	270	354	-
Institute of governmental studies	2,931	799	301	1,831	1,483	1,448	-
Institute of human development	2,821	262	136	2,423	1,602	1,219	-
Institute of industrial relations	4,983	1,255	1,713	2,015	2,945	2,039	1
Institute of management, innovation and organization	1,863	186	216	1,461	1,009	854	-
Institute of personality and social research	1,438	213	3	1,222	853	585	-
Institute of transportation studies	11,121	264	1,199	9,658	5,569	5,552	-
Institute of urban and regional development	2,243	191	28	2,024	945	1,298	-
Lawrence hall of science	665	-	-	665	366	299	-
Miller institute for basic research in science	3,125	-	2	3,123	2,065	1,060	-
Museum of paleontology	439	(6)	32	413	169	270	-
Museum of vertebrate zoology	1,630	27	48	1,555	746	1,045	161
Nanosciences and nanoengineering institute	2,464	164	170	2,130	1,384	1,080	-
Natural history museum admin services	64	-	69	(5)	37	27	-
Other	6,894	162	367	6,365	755	6,139	-
Phoebe Hearst museum of anthropology	43	-	8	35	25	18	-
Radio astronomy laboratory	2,660	532	30	2,098	1,755	905	-
Research enterprise support services	11,419	10,565	857	(3)	7,386	4,033	-
Space sciences laboratory	33,082	779	18	32,285	17,632	15,450	-
Stem cell center	808	1	-	807	582	226	-
Survey research center	740	257	144	339	313	438	11
Theoretical astrophysics center	1,002	58	132	812	677	325	-
UC energy institute	191	132	41	18	98	93	-
UC transportation center	874	-	9	865	555	319	-
University/Jepson herbaria	584	2	13	569	379	205	-
Vice provost for academic planning and facilities	765	40	254	471	337	429	1
Compensated absences accrual	1,651	237	440	974	1,590	61	-
Total	225,135	20,972	12,906	191,257	95,992	130,286	1,143
PUBLIC SERVICE							
Academic preparation and articulation	6,362	1,535	1,373	3,454	3,761	2,686	85
Admissions and relationships with schools	2,358	1,041	684	633	1,355	1,003	-
Art museum and Pacific film archive	7,360	6	2,357	4,997	3,493	3,867	-
Break the cycle	348	83	196	69	212	136	-
Cal performances	11,766	167	6,410	5,189	4,271	8,257	762
Campus life and leadership	1,342	44	504	794	1,017	325	-
Center for transfer re-entry and student parent	17	17	-	-	16	1	-
Donner region research fields stations	86	-	-	86	64	22	-
Institute of business and economic research	97	-	83	14	-	97	-
Institute of human development	90	-	-	90	61	29	-
Institute of industrial relations	155	-	126	29	67	88	-
Institute of management, innovation and organization	939	12	15	912	278	661	-
Lawrence hall of science	22,116	714	11,853	9,549	12,153	9,963	-
Library	(87)	-	(87)	-	-	-	87
Museum of paleontology	108	-	-	108	45	63	-
Osher lifelong learning institute	581	-	431	150	378	203	-
Other	1,084	181	(102)	1,005	371	713	-
Space sciences laboratory	1,424	-	-	1,424	586	838	-
UC botanical garden	653	187	308	158	364	289	-
University/Jepson Herbaria	192	-	123	69	107	85	-
Work study program	495	-	174	321	-	495	-
Compensated absences accrual	394	(90)	289	195	382	12	-
Total	57,880	3,897	24,737	29,246	28,981	29,833	934

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		General	Designated				
ACADEMIC SUPPORT							
Academic senate administration	146	146	-	-	135	11	-
Administrative systems	120	120	-	-	39	81	-
Art museum and Pacific film archive	305	257	47	1	220	85	-
Assistant vice provost office	812	548	264	-	556	256	-
Associate vice chancellor IST	2,512	1,929	539	44	1,990	1,645	1,123
Cal institute for quantitative biomedical research	728	-	728	-	421	2,397	2,090
Center for race and gender	320	293	2	25	193	127	-
Center for the study of law and society	20	-	20	-	13	7	-
Central computing services	3,236	2,751	321	164	4,045	7,318	8,127
Communication and network services	9,614	1,480	8,133	1	2,878	15,966	9,230
Earl Warren legal institute	13	-	-	13	12	1	-
Educational development and technology	2,876	202	2,528	146	1,648	1,228	-
Educational technology	4,208	1,074	2,572	562	2,019	2,189	-
Essig museum of entomology	284	220	49	15	200	84	-
Institute of business and economic research	(2)	-	(2)	-	-	(2)	-
Libraries	58,147	23,595	18,672	15,880	24,562	33,592	7
Museum informatics project	860	458	402	-	643	217	-
Museum of paleontology	1,025	576	20	429	636	392	3
Museum of vertebrate zoology	1,419	857	44	518	905	517	3
Natural history museum administrative services	18	-	18	-	16	2	-
Office of laboratory animal care	2,838	2,426	412	-	2,520	3,357	3,039
Office of technology licensing	14,739	351	14,388	-	895	13,847	3
Other	(12,408)	350	(11,430)	(1,328)	671	(12,821)	258
Phoebe Hearst museum of anthropology	2,488	1,000	1,284	204	1,647	841	-
Social science computing laboratory	919	463	454	2	820	427	328
Space sciences laboratory	(23)	-	(23)	-	772	479	1,274
Strategic technology planning	308	258	40	10	195	113	-
Student information systems	30	30	-	-	-	30	-
UC botanical garden	1,801	610	375	816	1,138	663	-
University/Jepson herbaria	815	415	27	373	518	297	-
Workstation support services	2,166	1,725	262	179	2,416	1,445	1,695
Compensated absences accrual	999	171	796	32	962	37	-
Educational fee expense proration	-	(51)	51	-	-	-	-
Total	101,333	42,254	40,993	18,086	53,685	74,828	27,180
Total Campus-Wide Programs	389,325	(113,044)	261,763	240,606	182,881	235,670	29,226
STUDENT SERVICES							
STUDENT SERVICES ADMINISTRATION							
Office of student research	108	122	(14)	-	90	18	-
Undergraduate affairs development office	1,782	-	402	1,380	1,008	774	-
Total	1,890	122	388	1,380	1,098	792	-

Berkeley

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2011-12 Schedule 1-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
SOCIAL AND CULTURAL PROGRAMS							
Associated students	758	-	748	10	528	230	-
Cultural programs							
Media services	306	-	261	45	181	125	-
Student musical activities	932	-	578	354	407	537	12
Total	1,238	-	839	399	588	662	12
Other social services							
Academic achievement programs	1,059	-	98	961	659	400	-
Academic development student groups	260	5	242	13	145	115	-
Academic student development	289	218	70	1	213	76	-
Child care services	4,890	4	4,549	337	2,584	2,306	-
Multicultural center	278	-	260	18	159	119	-
New student services	1,396	2	1,394	-	514	882	-
Student activities and services	3,686	535	2,950	201	2,768	918	-
Student life advising services	650	353	265	32	498	152	-
Total	12,508	1,117	9,828	1,563	7,540	4,968	-
Recreational programs							
Faculty athletic representative	90	-	90	-	61	29	-
Intercollegiate athletics	27,301	-	11,749	15,552	16,136	14,273	3,108
Recreational sports	7,539	-	7,312	227	3,316	4,245	22
Total	34,930	-	19,151	15,779	19,513	18,547	3,130
Total Social and Cultural Activities	49,434	1,117	30,566	17,751	28,169	24,407	3,142
SUPPLEMENTARY EDUCATIONAL SERVICES							
Athletic study center	1,546	82	1,325	139	974	572	-
Berkeley program study abroad	5	-	-	5	-	5	-
College of engineering dean's office	303	8	14	281	60	243	-
Re-entry program	853	331	162	360	529	324	-
Student learning center	2,649	1,554	1,030	65	1,520	591	(538)
Total	5,356	1,975	2,531	850	3,083	1,735	(538)
COUNSELING AND CAREER GUIDANCE							
Career center	2,868	5	2,648	215	1,798	1,070	-
Disabled students program	2,831	996	895	940	1,420	1,411	-
International house	25	-	25	-	19	6	-
Services for international students and scholarship	600	1	594	5	1,236	699	1,335
Total	6,324	1,002	4,162	1,160	4,473	3,186	1,335
FINANCIAL AID ADMINISTRATION							
Financial aid operations	3,966	2,972	539	455	3,422	1,193	649
Graduate division dean	126	46	59	21	11	115	-
Total	4,092	3,018	598	476	3,433	1,308	649

Berkeley

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2011-12 Schedule 1-C

	Current Funds			Distribution			Less: Transfers
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	
		General	Designated				
STUDENT ADMISSIONS AND RECORDS							
Admissions and enrollment immediate office	916	748	165	3	557	359	-
Admissions and relations with schools	3,000	2,805	189	6	1,857	1,143	-
Office of the registrar	3,129	1,331	1,794	4	2,002	1,127	-
Total	7,045	4,884	2,148	13	4,416	2,629	-
STUDENT HEALTH SERVICES	57,336	-	56,725	611	14,462	51,284	8,410
OTHER STUDENT SERVICES	(4,308)	(11,769)	7,971	(510)	9,113	(13,420)	1
COMPENSATED ABSENCES ACCRUAL	1,130	-	1,128	2	1,077	53	-
EDUCATIONAL FEE EXPENSE PRORATION	-	(349)	349	-	-	-	-
Total Student Services	128,299	-	106,566	21,733	69,324	71,974	12,999
INSTITUTIONAL SUPPORT							
CHANCELLORS AND VICE CHANCELLORS							
Academic personnel office	1,053	950	102	1	706	347	-
Business and administrative services immediate office	797	-	797	-	529	268	-
Business and administrative services budget and finance	(2,936)	-	(2,936)	-	-	(2,936)	-
Chancellor	4,657	2,368	2,271	18	1,883	2,774	-
Compliance affairs	609	262	347	-	406	203	-
Executive vice chancellor and provost	1,370	1,306	62	2	939	431	-
Health and human services immediate office	2,042	156	1,885	1	737	1,305	-
Resource development	96	(6)	102	-	103	51	58
Space management and capital programs	1,292	991	301	-	732	560	-
Staff ombuds office	393	347	46	-	294	99	-
Vice chancellor budget and finance	3,526	1,147	2,379	-	1,674	1,852	-
Vice chancellor budget computing	978	733	245	-	977	776	775
Vice chancellor business and administrative services	2,320	1,659	657	4	1,532	788	-
Vice chancellor equity and inclusion	1,528	465	559	504	1,075	453	-
Vice chancellor facilities services immediate office	678	678	-	-	506	172	-
Vice chancellor research	1,961	1,132	792	37	1,401	560	-
Vice chancellor university relations	1,428	181	1,183	64	815	613	-
Vice provost academic affairs and faculty welfare	2,033	1,560	369	104	1,412	621	-
Total	23,825	13,929	9,161	735	15,721	8,937	833
ACADEMIC SENATE	978	976	1	1	680	298	-
PLANNING AND BUDGETING							
Budget office	1,486	1,485	1	-	1,106	380	-
Planning and analysis office	1,073	937	16	120	792	281	-
Total	2,559	2,422	17	120	1,898	661	-

Berkeley

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2011-12 Schedule 1-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
ACCOUNTING							
Accounting services	3,737	1,215	2,522	-	2,748	1,214	225
Controller immediate office	1,429	889	505	35	870	559	-
Disbursement office	1,825	1,256	569	-	1,087	738	-
Payroll	1,607	1,477	132	(2)	1,172	435	-
Total	8,598	4,837	3,728	33	5,877	2,946	225
AUDITS							
	976	-	976	-	711	265	-
RISK MANAGEMENT							
	(2,552)	(2)	(2,550)	-	402	(2,954)	-
CONTRACTS AND GRANTS ADMINISTRATION							
	3,675	77	3,597	1	2,383	1,549	257
INFORMATION SYSTEMS							
	7,168	5,572	1,590	6	5,003	3,234	1,069
COMPUTER CENTERS							
Central computing services	8,200	5,171	3,015	14	4,191	6,461	2,452
Information systems technology associate vice chancellor	615	(198)	813	-	220	395	-
Strategic technology planning	1,096	788	308	-	562	534	-
Student information systems	3,275	489	2,786	-	2,674	1,503	902
Technology support and services	401	290	111	-	737	(336)	-
Total	13,587	6,540	7,033	14	8,384	8,557	3,354
ENVIRONMENTAL HEALTH AND SAFETY							
Environmental health and safety	2,095	1,757	335	3	2,521	970	1,396
PERSONNEL							
Human resources	7,891	5,777	2,109	5	5,446	2,445	-
UC Berkeley retirement center	257	171	61	25	148	109	-
Total	8,148	5,948	2,170	30	5,594	2,554	-
OTHER							
Billing and payment services	2,092	1,028	940	124	1,131	961	-
Operational excellence project office	13,262	-	13,262	-	4,002	9,267	7
Other	10,365	(25,767)	31,044	5,088	11,560	31	1,226
Total	25,719	(24,739)	45,246	5,212	16,693	10,259	1,233
DUPLICATING							
Library binderies	474	-	474	-	795	934	1,255
GARAGE							
Fleet services	41	-	41	-	89	1,338	1,386
Parking and transportation	4,087	-	4,087	-	1,263	2,856	32
Total	4,128	-	4,128	-	1,352	4,194	1,418
MAIL AND MESSENGER							
	380	366	15	(1)	441	1,238	1,299

Berkeley

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2011-12 Schedule 1-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
MATERIAL MANAGEMENT							
Material management	776	233	543	-	251	525	-
Procurement	2,325	1,026	1,297	2	1,418	907	-
Property management	847	480	367	-	754	2,081	1,988
Real estate services office	794	-	794	-	482	618	306
Total	4,742	1,739	3,001	2	2,905	4,131	2,294
POLICE	12,202	10,363	1,844	(5)	10,548	4,839	3,185
TELEPHONE	560	30	530	-	1,091	6,515	7,046
DEVELOPMENT	24,206	-	24,069	137	13,926	10,280	-
PUBLIC INFORMATION							
Community relations	2,085	1,142	943	-	1,037	1,048	-
Media relations	773	771	2	-	523	250	-
Public affairs	1,933	1,384	539	10	1,101	832	-
Publications	1,005	1,013	(8)	-	751	254	-
Total	5,796	4,310	1,476	10	3,412	2,384	-
COMPENSATED ABSENCES ACCRUAL	1,059	83	993	(17)	1,020	39	-
EDUCATIONAL FEE EXPENSE PRORATION	-	(9)	9	-	-	-	-
Total Institutional Support	148,323	34,199	107,843	6,281	101,357	71,830	24,864
OPERATION AND MAINTENANCE OF PLANT							
Administration	3,751	3,092	617	42	8,885	8,145	13,279
Building maintenance and major repairs and alterations							
Chancellor university house	410	97	312	1	118	292	-
Physical plant building maintenance	11,623	10,560	1,063	-	8,022	7,028	3,427
Richmond Field Station	834	833	1	-	288	546	-
Grounds maintenance	2,511	2,353	157	1	1,717	1,289	495
Janitorial service	12,498	11,183	1,315	-	7,448	7,560	2,510
Other	6,685	(23,736)	32,227	(1,806)	640	6,811	766
Plant service	4	-	4	-	17	14	27
Refuse disposal	2,658	642	2,010	6	2,035	1,451	828
Utilities	28,710	22,381	6,329	-	2,454	27,514	1,258
Compensated absences accrual	289	175	112	2	281	8	-
Total Operation and Maintenance of Plant	69,973	27,580	44,147	(1,754)	31,905	60,658	22,590
STUDENT FINANCIAL AID	323,362	5,501	181,516	136,345	-	323,362	-
Scholarship Allowance	(182,849)	-	(182,849)	-	-	(182,849)	-
Total Student Financial Aid	140,513	5,501	(1,333)	136,345	-	140,513	-
AUXILIARY ENTERPRISES							
APARTMENTS	9,167	-	9,129	38	2,094	7,073	-
CAFETERIAS	9,362	-	9,352	10	2,872	7,587	1,097

Berkeley

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2011-12 Schedule 1-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
RESIDENCE HALLS							
Central administration	5,334	-	5,238	96	12,422	(6,937)	151
Dinning service units	27,937	-	27,888	49	7,282	21,691	1,036
Single facilities	29,747	-	29,702	45	4,940	26,305	1,498
Voice residence hall services	435	-	435	-	-	492	57
Total	63,453	-	63,263	190	24,644	41,551	2,742
INTERCOLLEGIATE ATHLETICS	24,556	-	22,924	1,632	8,671	15,963	78
PARKING	3,333	-	3,333	-	1,500	3,819	1,986
OTHER	18,580	-	20,388	(1,808)	5,115	14,037	572
COMPENSATED ABSENCES ACCRUAL	189	-	186	3	185	4	-
Total Auxiliary Enterprises	128,640	-	128,575	65	45,081	90,034	6,475
Subtotal	2,003,702	388,115	816,841	798,746	1,007,772	1,112,209	116,279
Eliminated Capital Expenditures	(57,016)	(21,024)	(5,617)	(30,375)	(11,920)	(45,096)	-
FUNDING STREAM ASSESSMENT	22,656	22,656	-	-	-	45,312	22,656
Total Current Funds Expenditures	<u>\$ 1,969,342</u>	<u>\$ 389,747</u>	<u>\$ 811,224</u>	<u>\$ 768,371</u>	<u>\$ 995,852</u>	<u>\$ 1,112,425</u>	<u>\$ 138,935</u>

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

BERKELEY

2011-12 Schedule D
Restricted/Unrestricted Funds

		UNRESTRIC - GENERAL	UNRESTRIC - DESIGNATED	RESTRICTED	Total
Endowment & Similar Funds	Instruction		4,783	14,681	19,465
	Research		3,936	12,333	16,269
	Public Service		1,381	4,774	6,156
	Academic Support		4,213	(2,400)	1,813
	Libraries		0,012	7,973	7,985
	Student Services		0,984	2,417	3,400
	Institutional Support		5,639	0,055	5,694
	OMP		2,323	(0,144)	2,179
	Student Financial Aid		0,855	28,587	29,442
	Auxiliary Enterprises		0,006	(0,023)	(0,017)
	Endowment & Similar Funds Total		24,133	68,253	92,386
Federal Government	Instruction			6,519	6,519
	Research			248,307	248,307
	Public Service			7,749	7,749
	Academic Support			(2,141)	(2,141)
	Libraries			2,289	2,289
	Student Services			2,091	2,091
	Institutional Support			(0,316)	(0,316)
	OMP			(0,701)	(0,701)
	Student Financial Aid			72,050	72,050
	Auxiliary Enterprises			(0,530)	(0,530)
	Federal Government Total			335,316	335,316
General Funds (1)	Instruction	215,599			215,599
	Research	59,047			59,047
	Public Service	5,187			5,187
	Academic Support	11,910			11,910
	Libraries	23,935			23,935
	Student Services	0,000			0,000
	Institutional Support	40,205			40,205
	OMP	28,363			28,363
	Student Financial Aid	5,501			5,501
	Auxiliary Enterprises				
	General Funds (1) Total	389,747			389,747
Local Government	Instruction			0,073	0,073
	Research			3,431	3,431
	Public Service			0,079	0,079
	Academic Support			(0,003)	(0,003)
	Libraries			0,006	0,006
	Student Financial Aid			0,174	0,174
	Local Government Total			3,760	3,760
Other Sources	Instruction		3,417	0,003	3,420
	Research		9,687	1,479	11,166
	Public Service		0,926		0,926

(1) Excludes State Specific General Funds

(2) Includes State Specific General Funds

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

BERKELEY

2011-12 Schedule D
Restricted/Unrestricted Funds

		UNRESTRIC - GENERAL	UNRESTRIC - DESIGNATED	RESTRICTED	Total	
Other Sources	Academic Support		(11,412)		(11,412)	
	Libraries		0,907		0,907	
	Student Services		12,272		12,272	
	Institutional Support		72,421	(0,001)	72,420	
	OMP		11,095		11,095	
	Student Financial Aid		5,564	0,158	5,722	
	Auxiliary Enterprises		0,981		0,981	
	Other Sources Total			105,858	1,639	107,497
	Private Gifts, Grants & Contracts	Instruction		1,849	36,861	38,710
Research			0,165	159,589	159,754	
Public Service			0,158	18,570	18,728	
Academic Support			0,003	4,651	4,655	
Libraries				5,217	5,217	
Student Services			0,363	16,921	17,284	
Institutional Support			1,105	6,843	7,947	
OMP			0,028	(0,580)	(0,551)	
Student Financial Aid			0,916	25,831	26,747	
Auxiliary Enterprises			0,002	0,948	0,950	
Private Gifts, Grants & Contracts Total			4,590	274,852	279,442	
Sales & Service of Auxiliaries	Instruction		0,001		0,001	
	Research					
	Student Services		1,579		1,579	
	Institutional Support		0,275		0,275	
	Student Financial Aid		(25,507)		(25,507)	
	Auxiliary Enterprises		127,005		127,005	
Sales & Service of Auxiliaries Total			103,352		103,352	
Sales & Service of Educational Activities	Instruction		15,937		15,937	
	Research		7,923		7,923	
	Public Service		22,899		22,899	
	Academic Support		30,747		30,747	
	Libraries		0,540		0,540	
	Student Services		4,838		4,838	
	Institutional Support		7,791		7,791	
	OMP		2,713		2,713	
	Student Financial Aid		1,185		1,185	
Auxiliary Enterprises		0,026		0,026		
Sales & Service of Educational Activities Total			94,598		94,598	
Special State Appropriations & Contracts (2)	Instruction			31,113	31,113	
	Research			41,615	41,615	
	Public Service			2,612	2,612	
	Academic Support			(0,074)	(0,074)	
	Libraries			0,394	0,394	
	Student Services			0,305	0,305	
	Institutional Support			(0,300)	(0,300)	

(1) Excludes State Specific General Funds

(2) Includes State Specific General Funds

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

BERKELEY

2011-12 Schedule D
Restricted/Unrestricted Funds

		UNRESTRIC - GENERAL	UNRESTRIC - DESIGNATED	RESTRICTED	Total
Special State Appropriations & Contracts (2)	OMP			(0,329)	(0,329)
	Student Financial Aid			9,546	9,546
	Auxiliary Enterprises			(0,329)	(0,329)
Special State Appropriations & Contracts (2) Total				84,552	84,552
Student Fees	Instruction		274,967		274,967
	Research		2,444		2,444
	Public Service		2,424		2,424
	Academic Support		30,885		30,885
	Libraries		17,213		17,213
	Student Services		86,531		86,531
	Institutional Support		20,458		20,458
	OMP		27,611		27,611
	Student Financial Aid		15,654		15,654
	Auxiliary Enterprises		0,506		0,506
Student Fees Total			478,692		478,692
Total without Assessment		\$389,747	\$788,567	\$768,372	\$1,946,686
UCOP Assessment			\$22,656		
Campus Total		\$389,747	\$811,223	\$768,372	\$1,969,342

(1) Excludes State Specific General Funds
(2) Includes State Specific General Funds

Current Funds Expenditures
by Fund Source

BERKELEY

2011-12 Schedule D
Salaries/Wages and Other Expenditures

Dollars in Thousands

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Endowment & Similar Funds					
	Instruction	\$7,130	\$12,335	\$0	19,465
	Research	\$10,926	\$5,342	\$0	16,269
	Public Service	\$3,317	\$2,839	\$0	6,156
	Academic Support	\$764	\$1,049	\$0	1,813
	Libraries	\$2,324	\$5,662	\$0	7,985
	Student Services	\$383	\$3,018	\$0	3,400
	Institutional Support	\$1,925	\$3,769	\$0	5,694
	OMP	\$280	\$1,899	\$0	2,179
	Student Financial Aid	\$0	\$29,442	\$0	29,442
	Auxiliary Enterprises	\$26	(\$43)	\$0	(0,017)
	Fund Source Total	\$27,073	\$65,313	\$0	92,386

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Federal Government					
Appropriations	Research	\$1,870	\$507	\$0	2,377
	Academic Support	\$0	\$0	\$0	
Contracts	Instruction	(\$57)	(\$2)	\$0	(0,059)
	Research	\$12,295	\$12,216	\$0	24,510
	Public Service	(\$8)	\$28	\$0	0,020
	Academic Support	(\$88)	(\$1,440)	\$0	(1,528)
	Libraries	\$214	\$1,740	\$0	1,953
	Institutional Support	\$21	\$29	\$0	0,050
	Student Financial Aid	\$0	\$34	\$0	0,034
Grants	Instruction	\$4,183	\$2,395	\$0	6,578
	Research	\$95,474	\$125,946	\$0	221,420
	Public Service	\$3,678	\$4,050	\$0	7,729
	Academic Support	(\$5)	(\$609)	\$0	(0,614)

Current Funds Expenditures
by Fund Source

BERKELEY

2011-12 Schedule D
Salaries/Wages and Other Expenditures

Dollars in Thousands

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Federal Government					
Grants	Libraries	\$576	(\$240)	\$0	0,336
	Student Services	\$1,605	\$486	\$0	2,091
	Institutional Support	\$180	(\$547)	\$0	(0,367)
	OMP	\$14	(\$715)	(\$0)	(0,701)
	Student Financial Aid	\$0	\$72,016	\$0	72,016
	Auxiliary Enterprises	\$183	(\$714)	\$0	(0,530)
	Fund Source Total	\$120,134	\$215,182	(\$0)	335,316

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
General Funds (1)					
	Instruction	\$290,358	(\$74,758)	\$0	215,599
	Research	\$35,784	\$23,262	\$0	59,047
	Public Service	\$2,762	\$2,425	\$0	5,187
	Academic Support	\$6,816	\$5,095	\$0	11,910
	Libraries	\$18,047	\$5,888	\$0	23,935
	Student Services	\$10,002	(\$10,002)	\$0	0,000
	Institutional Support	\$44,512	(\$4,308)	\$0	40,205
	OMP	\$17,210	\$11,153	\$0	28,363
	Student Financial Aid	\$0	\$5,501	\$0	5,501
	Auxiliary Enterprises	(\$0)	\$0	\$0	
	Fund Source Total	\$425,491	(\$35,744)	\$0	389,747

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Local Government					
	Instruction	\$39	\$34	\$0	0,073
	Research	\$1,646	\$1,785	\$0	3,431
	Public Service	\$38	\$41	\$0	0,079
	Academic Support	(\$3)	(\$0)	\$0	(0,003)
	Libraries	\$6	\$0	\$0	0,006
	Student Financial Aid	\$0	\$174	\$0	0,174
	Fund Source Total	\$1,726	\$2,035	\$0	3,760

Current Funds Expenditures
by Fund Source

BERKELEY

2011-12 Schedule D
Salaries/Wages and Other Expenditures

Dollars in Thousands

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Other Sources					
	Instruction	\$2,308	\$1,406	(\$295)	3,420
	Research	\$5,084	\$12,782	(\$6,700)	11,166
	Public Service	\$649	\$1,112	(\$835)	0,926
	Academic Support	\$10,744	\$12,988	(\$35,144)	(11,412)
	Libraries	\$332	\$921	(\$347)	0,907
	Student Services	\$32,230	(\$6,960)	(\$12,998)	12,272
	Institutional Support	\$49,522	\$50,127	(\$27,229)	72,420
	OMP	\$13,329	\$21,144	(\$23,377)	11,095
	Student Financial Aid	\$0	\$5,722	\$0	5,722
	Auxiliary Enterprises	\$2,253	\$436	(\$1,708)	0,981
	Fund Source Total	\$116,451	\$99,679	(\$108,632)	107,497

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Private Gifts, Grants & Contracts					
	Instruction	\$17,883	\$20,827	\$0	38,710
	Research	\$72,113	\$87,641	\$0	159,754
	Public Service	\$7,866	\$10,862	\$0	18,728
	Academic Support	\$2,890	\$1,765	\$0	4,655
	Libraries	\$2,080	\$3,137	\$0	5,217
	Student Services	\$2,040	\$15,244	\$0	17,284
	Institutional Support	\$721	\$7,226	\$0	7,947
	OMP	\$14	(\$566)	\$0	(0,551)
	Student Financial Aid	\$0	\$26,747	\$0	26,747
	Auxiliary Enterprises	\$367	\$583	\$0	0,950
	Fund Source Total	\$105,975	\$173,467	\$0	279,442

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Sales & Service of Auxiliaries					
	Instruction	\$5	(\$4)	\$0	0,001
	Research	\$0	\$0	\$0	
	Student Services	\$469	\$1,110	(\$0)	1,579

Current Funds Expenditures
by Fund Source

BERKELEY

2011-12 Schedule D
Salaries/Wages and Other Expenditures

Dollars in Thousands

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Sales & Service of Auxiliaries					
	Institutional Support	\$0	\$275	\$0	0,275
	Student Financial Aid	\$0	(\$25,507)	\$0	(25,507)
	Auxiliary Enterprises	\$41,870	\$91,374	(\$6,240)	127,005
	Fund Source Total	\$42,345	\$67,248	(\$6,240)	103,352

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Sales & Service of Educational Activities					
	Instruction	\$12,716	\$4,517	(\$1,296)	15,937
	Research	\$3,877	\$5,943	(\$1,897)	7,923
	Public Service	\$12,511	\$11,248	(\$860)	22,899
	Academic Support	\$15,427	\$33,133	(\$17,813)	30,747
	Libraries	\$17	\$523	\$0	0,540
	Student Services	\$2,024	\$2,814	\$0	4,838
	Institutional Support	\$1,452	\$8,505	(\$2,166)	7,791
	OMP	\$1,033	\$1,709	(\$29)	2,713
	Student Financial Aid	\$0	\$1,185	\$0	1,185
	Auxiliary Enterprises	\$24	\$2	\$0	0,026
	Fund Source Total	\$49,081	\$69,579	(\$24,062)	94,598

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Special State Appropriations & Contracts (2)					
	Instruction	\$2,963	\$28,150	\$0	31,113
	Research	\$17,490	\$24,125	\$0	41,615
	Public Service	\$1,103	\$1,509	\$0	2,612
	Academic Support	(\$137)	\$62	\$0	(0,074)
	Libraries	\$283	\$111	\$0	0,394
	Student Services	\$322	(\$17)	\$0	0,305
	Institutional Support	(\$8)	(\$292)	\$0	(0,300)
	OMP	\$0	(\$329)	\$0	(0,329)
	Student Financial Aid	\$0	\$9,546	\$0	9,546
	Auxiliary Enterprises	\$0	(\$329)	\$0	(0,329)

Current Funds Expenditures
by Fund Source

BERKELEY

2011-12 Schedule D
Salaries/Wages and Other Expenditures

Dollars in Thousands

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Special State Appropriations & Contracts (2)					
	Fund Source Total	\$22,016	\$62,536	\$0	84,552

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Student Fees					
	Instruction	\$46,090	\$228,878	\$0	274,967
	Research	\$1,121	\$1,323	\$0	2,444
	Public Service	\$1,654	\$769	\$0	2,424
	Academic Support	\$12,346	\$18,539	\$0	30,885
	Libraries	\$683	\$16,530	\$0	17,213
	Student Services	\$20,252	\$66,279	\$0	86,531
	Institutional Support	\$3,032	\$17,425	\$0	20,458
	OMP	\$26	\$27,584	\$0	27,611
	Student Financial Aid	\$0	\$15,654	\$0	15,654
	Auxiliary Enterprises	\$356	\$149	\$0	0,506
	Fund Source Total	\$85,561	\$393,131	\$0	478,692

Total without Assessment	\$995,852	\$1,089,768	(\$138,935)	\$1,924,030
UCOP Assessment		\$22,656		
Campus Total	\$995,852	\$1,112,424	(\$138,935)	\$1,969,342

(1) Excludes State Specific General Funds

(2) Includes State Specific General Funds