

BERKELEY

Current Funds Revenue In Thousands of Dollars

2010-11 Schedule A

	General Funds	Unrestricted Funds	Restricted Funds	TOTAL
Tuition & Fees				
Stdnt Tuit & Fees-Non-Res Tuition	(94,809)			(94,809)
Stdnt Tuit & Fees-Appli for Admis	(1,439)			(1,439)
Stdnt Tuit & Fees-Otr GenFnd St Fee	(463)			(463)
Stdnt Tuit & Fees-Other Stdnt Fees	(72)	(527,735)		(527,807)
Stdnt Tuit & Fees-University Extn		(36,601)		(36,601)
Stdnt Tuit & Fees-Cntra-Std Fin Aid		152,922		152,922
Stdnt Tuit & Fees-Contra-Bad Debts	105	(63)		42
*TOTAL for Tuition & Fees	(96,678)	(411,477)		(508,155)
Federal Government				
U.S. Government-Appropriations			(1,947)	(1,947)
U.S. Govt-Approps-Contra-Bad Debts				
United States Government-Grants		(75,850)	(296,880)	(372,730)
U.S. Govt-Grants-Cntra-Bad Debts				
United States Government-Contracts		(3,944)	(26,545)	(30,489)
U.S. Govt-Contracts-Contra-Bad Debt				
Fed. Fin. Approp-BABS			(10,407)	(10,407)
Federal Pell Grants			(45,982)	(45,982)
*TOTAL for Federal Government		(79,794)	(381,761)	(461,555)
State Government				
State of CA-General Support	(370,061)			(370,061)
State of CA-Special State Approp-Op			(14,339)	(14,339)
St of CA-Sp St Ap-Cap Fin-Leas Purc			(19,950)	(19,950)
St of CA-Sp St App-Cap Fin-Defr Mai			(727)	(727)
State of CA-Grants and Contracts		(4,540)	(85,454)	(89,994)
State of CA-Grnt&Cont-Ctra-Bad Debt				
*TOTAL for State Government	(370,061)	(4,540)	(120,470)	(495,071)
Local Government				
Local Government-Grants & Contracts		(707)	(3,248)	(3,955)
Local Gov-Grnt&Cont-Cntra-Bad Debt				
*TOTAL for Local Government		(707)	(3,248)	(3,955)
Private Gifts, Grants, and Contracts				
Private-Unrestricted Gifts		(4,899)		(4,899)
Private-Unrestricted Non-Cash Gifts				
Private-Restricted Gifts			(182,430)	(182,430)
Private-Contra-Uncoll			3,189	3,189
Private-Contra-Discount on Pledges			1,757	1,757
Private-Restricted Non-Cash Gifts				
Private-Restricted Grants		(3,781)	(54,786)	(58,567)
Priv-Restr Grants-Contra-Bad Debts				
Private-Restricted Contracts		(25,754)	(93,368)	(119,122)

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	General Funds	Unrestricted Funds	Restricted Funds	TOTAL
Tuition & Fees				
Private-Restr Contracts-Contra-Bad Debts		300		300
*TOTAL for Private Gifts, Grants, and Contracts		(34,134)	(325,638)	(359,772)
Endowment Income				
Endowment Fund Income				
Sales & Services of Educational Activities				
Sales & Svcs-Educational Activity		(154,505)		(154,505)
Sale & Svc-Cntra-Educ Activ Allow		(384)		(384)
Sale & Svc-Cntra-Edu Activ Bad Debt	2	(15)		(13)
*TOTAL for Sales & Services of Educational Activities	2	(154,904)		(154,902)
Sales & Services of Auxiliary Enterprises				
Sales & Svcs-Auxiliary Enterprises		(184,017)		(184,017)
Sales & Svcs-Contra-Aux Ent Allow				
Sale & Svc-Cntra-Aux Ent-Std FinAid		32,231		32,231
Sale & Svc-Cntra-Aux Ent Bad Debts		101		101
*TOTAL for Sales & Services of Auxiliary Enterprises		(151,685)		(151,685)
Sales & Services of Medical Centers				
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		(864)		(864)
Other Sources-Contra-Svc Entrprs Allow				
Other Sources-Other	(43)	(38,970)		(39,013)
Other Sources-Contra-Other Allowances				
Other Sources-Contra-Bad Debts		120		120
Investment Income-Other				
STIP Investment Income				
Investment Income-TRIP		(20,221)		(20,221)
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				

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**Current Funds Revenue
In Thousands of Dollars**

2010-11 Schedule A

	General Funds	Unrestricted Funds	Restricted Funds	TOTAL
Tuition & Fees				
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		(1,003)		(1,003)
Proc from Sale of Cap Asset-MC				
Other Nonoperating Revenue		(7)		(7)
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				
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	(43)	(60,945)		(60,988)
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	(466,780)	(898,186)	(831,117)	(2,196,083)

Dollars in Thousands

Instruction		UNRESTRIC - GENERAL	UNRESTRIC - DESIGNATED	RESTRICTED	Sum:
	AGRICULTURE AND NAT	12,571	0,455	0,812	13,839
	ARCHITECTURE AND ENV	12,764	1,418	1,223	15,406
	AREA STUDIES	0,038	0,005	1,116	1,159
	BIOLOGICAL SCIENCES	25,908	2,974	4,017	32,899
	BUSINESS AND MANAGEM	21,343	32,937	10,200	64,481
	COMMUNICATIONS	3,442	0,396	3,274	7,111
	EDUCATION	9,592	0,281	0,610	10,483
	ENGINEERING	56,948	1,753	9,289	67,990
	FINE & APPLIED ARTS	11,080	0,555	2,050	13,684
	FOREIGN LANGUAGES	18,592	0,898	1,764	21,253
	INTERDISCIPLINARY ST	9,211	0,863	1,867	11,941
	LAW	13,243	6,538	2,640	22,421
	LETTERS	21,948	0,818	3,102	25,868
	LIBRARY SCIENCE	3,567	0,011	0,790	4,368
	MATHEMATICS	17,033	1,355	0,573	18,961
	MILITARY SCIENCES	0,201	0,000	0,054	0,255
	OPTOMETRY	4,253	2,250	0,853	7,355
	OTHER PROVISIONS	7,657	0,692	5,216	13,565
	PHYSICAL EDUCATION	0,796	0,043	0,088	0,927
	PHYSICAL SCIENCES	34,852	2,661	2,982	40,495
	PSYCHOLOGY	7,671	0,245	0,349	8,265
	PUBLIC HEALTH	13,274	5,256	3,197	21,726
	SOCIAL SCIENCES	61,177	4,953	6,068	72,198
	SOCIAL WELFARE	4,355	0,299	25,824	30,478
	SUMMER SESSION	5,319	9,237	0,003	14,560
	UNIVERSITY EXTENSION	0,000	24,023	0,046	24,069
	1-Uniform Classification Category	376,835	100,916	88,007	565,757
	COMPENSATED ABSENCE	0,290	1,251	0,009	1,551
	2-Compensated Absences Accrual	0,290	1,251	0,009	1,551
	EDUCATIONAL FEE EXPE	(148,606)	148,606		
	3-Ed Fee Exp Proration	(148,606)	148,606		
	FOREIGN LANGUAGES				

Dollars in Thousands

		UNRESTRIC - GENERAL	UNRESTRIC - DESIGNATED	RESTRICTED	Sum:
Instruction	INSTRUCTION-ELIMINAT	(0,075)	(0,448)	(0,840)	(1,364)
	4- Eliminated Capital Expenditures	(0,075)	(0,448)	(0,840)	(1,364)
Instruction		228,444	250,325	87,176	565,944

Research	AGRICULTURE AND NAT	17,470	1,063	31,275	49,809
	ARCHITECTURE AND ENV	0,505	0,380	3,917	4,803
	AREA STUDIES	2,091	1,782	6,577	10,449
	BIOLOGICAL SCIENCES	1,274	0,763	48,514	50,551
	BUSINESS AND MANAGEM	2,577	1,175	12,314	16,065
	COMMUNICATIONS	0,010	0,002	0,013	0,025
	EDUCATION	0,689	0,243	10,196	11,128
	ENGINEERING	10,549	2,982	107,302	120,833
	FINE & APPLIED ARTS	0,111	0,107	0,090	0,308
	FOREIGN LANGUAGES	0,031	0,114	0,042	0,187
	INTERDISCIPLINARY ST	1,631	4,051	99,677	105,359
	LAW	0,400	1,391	5,132	6,924
	LETTERS	0,221	0,214	2,039	2,473
	LIBRARY SCIENCE	0,005	0,044	0,889	0,938
	MATHEMATICS	0,036	0,016	4,381	4,432
	OPTOMETRY	(0,005)	0,217	6,808	7,019
	OTHER PROVISIONS	7,009	0,027	5,184	12,220
	PHYSICAL EDUCATION		(0,001)		(0,001)
	PHYSICAL SCIENCES	2,757	1,867	76,494	81,118
	PSYCHOLOGY	0,625	0,197	6,754	7,575
	PUBLIC HEALTH	1,989	1,203	46,988	50,180
	SOCIAL SCIENCES	2,541	0,972	5,533	9,047
	SOCIAL WELFARE		0,118	2,189	2,308
	1-Uniform Classification Category	52,514	18,926	482,310	553,751
	COMPENSATED ABSENCE	0,499	0,465	0,450	1,414
	2-Compensated Absences Accrual	0,499	0,465	0,450	1,414
	BUSINESS AND MANAGEM				
	RESEARCH-ELIMINATION	(0,146)	(0,443)	(21,235)	(21,823)

Dollars in Thousands

		UNRESTRIC - GENERAL	UNRESTRIC - DESIGNATED	RESTRICTED	Sum:
4- Eliminated Capital Expenditures		(0,146)	(0,443)	(21,235)	(21,823)
Research		52,867	18,949	461,525	533,342

Public Service	ARTS AND LECTURES	0,205	9,949	8,532	18,686
	COMMUNITY SERVICE PR	0,269	0,847	2,453	3,569
	NO UAS SUB/SUB TTL				
	OTHER COMMUNITY SER'	5,339	13,558	18,369	37,266
	OTHER PROVISIONS		0,377	0,065	0,442
	WORK STUDY PROG - CO		0,179	0,354	0,533
1-Uniform Classification Category		5,813	24,910	29,773	60,497
	COMPENSATED ABSENCE	(0,022)	0,152	(0,001)	0,129
2-Compensated Absences Accrual		(0,022)	0,152	(0,001)	0,129
	PUBLIC SERVICE-ELIMI		(0,023)	(0,480)	(0,504)
4- Eliminated Capital Expenditures			(0,023)	(0,480)	(0,504)
Public Service		5,792	25,039	29,292	60,122

Academic Support	ACADEMIC ADMINIST -	4,328	21,786	7,180	33,294
	ACADEMIC SUPPORT-ELI	(1,585)	(0,029)	(0,450)	(2,064)
	AUDIO/VISUAL SERVICE	1,307	0,494	1,506	3,308
	COMPUTING SUPPORT	9,798	7,006	0,739	17,543
	COURSE & CURR DEVLPM	0,788	0,264	0,017	1,069
	FINE ARTS PRODUCTION	0,015	0,011	0,312	0,337
	MUSEUMS AND GALERIES	2,871	1,194	1,151	5,216
	OPTOMETRY CLINIC	0,340	7,930	(0,016)	8,254
	OTHER ANCILLARY SUPP	4,396	31,401	2,713	38,510
	PSYCHOLOGY CLINIC	0,005	0,094	0,002	0,102
	SHOPS	0,287	0,852	0,603	1,742
	VIVARIUM	0,401	0,027	0,397	0,825
1-Uniform Classification Category		22,951	71,031	14,154	108,137
	COMPENSATED ABSENCE	(0,246)	0,537	(0,004)	0,287
2-Compensated Absences Accrual		(0,246)	0,537	(0,004)	0,287
	ACADEMIC SUPPORT-ELI	(16,816)	(2,336)	(9,315)	(28,466)

Dollars in Thousands

		UNRESTRIC - GENERAL	UNRESTRIC - DESIGNATED	RESTRICTED	Sum:
	4- Eliminated Capital Expenditures	(16,816)	(2,336)	(9,315)	(28,466)
Academic Support		5,890	69,233	4,835	79,958

Libraries	LIBRARIES - GENERAL	36,397	3,999	17,137	57,533
	OTHER PROVISIONS - L	(0,031)	(1,109)	0,887	(0,253)
	1-Uniform Classification Category	36,366	2,891	18,024	57,280
	EDUCATIONAL FEE EXPE	(14,698)	14,698		
	3-Ed Fee Exp Proration	(14,698)	14,698		
Libraries		21,668	17,589	18,024	57,280

Student Services	ADMINISTRATION	3,649	0,526	0,578	4,753
	ADMINISTRATION - GEN	0,538	0,271	1,753	2,561
	ADMISSIONS	4,856	0,259	0,014	5,128
	ASSOCIATED STUDENTS		0,719	0,007	0,726
	CULTURAL PROGRAMS		0,820	0,381	1,201
	DISADVANTAGED STUDEN	0,940	0,872	0,906	2,718
	FOREIGN STUDENTS PRC	0,026	0,780	0,001	0,807
	OTHER PROVISIONS	0,883	(6,106)	1,261	(3,962)
	OTHER SOCIAL SERVICE	0,741	9,630	1,473	11,844
	PLACEMENT		2,918	0,117	3,036
	RECREATIONAL PROGRA		23,816	12,211	36,027
	REGISTRAR	1,586	1,854	0,010	3,449
	STUDENT HEALTH SERVI		47,800	0,430	48,230
	SUPPL EDUCATIONAL SE	2,261	0,855	1,071	4,186
	1-Uniform Classification Category	15,478	85,014	20,213	120,705
	COMPENSATED ABSENCE		(1,100)	0,055	(1,045)
	2-Compensated Absences Accrual		(1,100)	0,055	(1,045)
	EDUCATIONAL FEE EXPE	(15,478)	15,478		
	3-Ed Fee Exp Proration	(15,478)	15,478		
	STUDENT SERVICES-ELI		(0,315)	(0,091)	(0,407)
	4- Eliminated Capital Expenditures		(0,315)	(0,091)	(0,407)
Student Services		(0,000)	99,077	20,177	119,254

Dollars in Thousands

		UNRESTRIC - GENERAL	UNRESTRIC - DESIGNATED	RESTRICTED	Sum:
Institutional Support	ACADEMIC SENATE SECR	0,994	0,001	0,002	0,997
	ACCOUNTING	4,702	2,963	(0,314)	7,350
	AUDITS - INTERNAL &		0,914		0,914
	CASHIERS		(0,001)		(0,001)
	CHANCELLORS & VICE C	14,962	11,700	0,690	27,352
	COMPUTER CENTERS	8,110	4,396	0,001	12,507
	CONSTRUCTION MANAGE		0,001		0,001
	CONTRACTS & GRANTS A	0,047	3,266	0,000	3,313
	DEVELOPMENT	0,002	23,104	0,088	23,193
	DUPLICATING	(0,000)	0,885	0,011	0,895
	ENVIRONMENTA HEALTH	1,722	1,291	0,006	3,020
	GARAGE		4,032	(0,000)	4,032
	INFORMATION SYSTEMS	5,762	0,633		6,395
	INSURANCE MANAGEMEN	0,198	(1,572)		(1,374)
	MAIL & MESSENGER	0,365	0,113	0,001	0,478
	MATERIAL MANAGEMENT	1,874	2,261	0,013	4,147
	OTHER GEN ADMINST SE	4,100	3,659	8,572	16,331
	PERSONNEL	4,827	1,317	0,023	6,167
	PLANNING & BUDGETING	2,117	0,195	0,118	2,430
	POLICE	9,516	1,576	0,015	11,106
	PUBLIC RELATIONS	4,052	1,351	0,005	5,408
	TELEPHONE	0,052	(0,089)	(0,000)	(0,037)
	1-Uniform Classification Category	63,400	61,994	9,230	134,624
	COMPENSATED ABSENCE	(0,129)	0,570	0,020	0,461
	2-Compensated Absences Accrual	(0,129)	0,570	0,020	0,461
	EDUC FEE EXPENSE PRO	(25,808)	25,808		
	3-Ed Fee Exp Proration	(25,808)	25,808		
	INSTITUTIONAL SUPPOR	(0,104)	(0,228)		(0,332)
	4- Eliminated Capital Expenditures	(0,104)	(0,228)		(0,332)
Institutional Support		37,359	88,144	9,250	134,753

Dollars in Thousands

		UNRESTRIC - GENERAL	UNRESTRIC - DESIGNATED	RESTRICTED	Sum:
OMP	ADMINISTRATION - GEN	3,705	(0,274)	0,037	3,467
	BLDNG MAINT/REPAIR/A	11,090	0,902		11,992
	GROUNDS MAINTENANCE	2,012	0,150	0,008	2,169
	JANITORIAL SERVICES	10,449	0,990		11,439
	OTHER PROVISIONS	0,195	1,900	1,924	4,020
	PLANT SERVICES - GEN		(0,023)		(0,023)
	REFUSE DISPOSAL - GE	0,634	1,984	0,001	2,620
	UTILITIES - GENERAL	29,731	0,546		30,277
	1-Uniform Classification Category	57,816	6,176	1,970	65,962
	COMPENSATED ABSENCE	0,142	0,062	(0,003)	0,201
	2-Compensated Absences Accrual	0,142	0,062	(0,003)	0,201
	EDUCATIONAL FEE EXPE	(23,005)	23,005		
	3-Ed Fee Exp Proration	(23,005)	23,005		
	OPER & MAINT OF PLAN	(0,043)	(0,433)		(0,475)
	4- Eliminated Capital Expenditures	(0,043)	(0,433)		(0,475)
OMP		34,910	28,810	1,967	65,687

Student Financial Aid	SCHOLARSHIP ALLOWAN		(185,153)		(185,153)
	STUDENT FINANCIAL AI	5,218	150,276	145,106	300,600
	1-Uniform Classification Category	5,218	(34,877)	145,106	115,447
Student Financial Aid		5,218	(34,877)	145,106	115,447

Auxiliary Enterprises	APARTMENTS		7,570	0,035	7,605
	CAFETERIAS		9,836	0,006	9,842
	INTERCOLLEGIATE ATHL		22,778	1,372	24,150
	OTHER AUXILLIARY ENT		17,505	1,831	19,336
	PARKING		2,482	0,002	2,484
	RESIDENCE HALLS		55,339	0,301	55,640
	1-Uniform Classification Category		115,511	3,546	119,057
	COMPENSATED ABSENCE		0,108	(0,009)	0,099
	2-Compensated Absences Accrual		0,108	(0,009)	0,099
	AUXILIARIES-ELIMINAT		(0,030)		(0,030)

Dollars in Thousands

		UNRESTRIC - GENERAL	UNRESTRIC - DESIGNATED	RESTRICTED	Sum:
4- Eliminated Capital Expenditures			(0,030)		(0,030)
Auxiliary Enterprises			115,589	3,537	119,126
NO UAS SUB/SUB TTL					
1-Uniform Classification Category					
CAMPUS TOTAL		392,146	677,878	780,888	1,850,912

Current Funds Expenditures by
Uniform Classification Category

BERKELEY

2010-11 Schedule B

Salaries/Wages and Other Expenditures

Dollars in Thousands

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Instruction					
	AGRICULTURE AND NAT	\$9,279	\$4,693	(\$133)	13,839
	ARCHITECTURE AND ENV	\$10,642	\$4,779	(\$15)	15,406
	AREA STUDIES	\$542	\$616	\$0	1,159
	BIOLOGICAL SCIENCES	\$22,152	\$10,751	(\$4)	32,899
	BUSINESS AND MANAGEM	\$39,253	\$25,336	(\$108)	64,481
	COMMUNICATIONS	\$4,457	\$2,654	\$0	7,111
	EDUCATION	\$7,588	\$2,896	\$0	10,483
	ENGINEERING	\$45,269	\$22,857	(\$136)	67,990
	FINE & APPLIED ARTS	\$9,185	\$4,500	(\$0)	13,684
	FOREIGN LANGUAGES	\$15,187	\$6,077	(\$11)	21,253
	INTERDISCIPLINARY ST	\$7,594	\$4,379	(\$31)	11,941
	LAW	\$17,253	\$5,167	\$0	22,421
	LETTERS	\$18,206	\$7,663	\$0	25,868
	LIBRARY SCIENCE	\$2,947	\$1,421	\$0	4,368
	MATHEMATICS	\$13,850	\$5,111	\$0	18,961
	MILITARY SCIENCES	\$101	\$154	\$0	0,255
	OPTOMETRY	\$5,231	\$2,130	(\$7)	7,355
	OTHER PROVISIONS	\$12,050	\$1,516	(\$1)	13,565
	PHYSICAL EDUCATION	\$660	\$267	\$0	0,927
	PHYSICAL SCIENCES	\$27,770	\$13,073	(\$348)	40,495
	PSYCHOLOGY	\$6,009	\$2,258	(\$2)	8,265
	PUBLIC HEALTH	\$14,672	\$7,055	\$0	21,726
	SOCIAL SCIENCES	\$50,954	\$21,244	(\$0)	72,198
	SOCIAL WELFARE	\$5,562	\$24,916	\$0	30,478
	SUMMER SESSION	\$8,254	\$6,306	\$0	14,560
	UNIVERSITY EXTENSION	\$13,896	\$10,173	\$0	24,069
	COMPENSATED ABSENCES	\$1,626	(\$76)	\$0	1,551
	INSTRUCTION-ELIMINAT	\$0	(\$1,364)	\$0	(1,364)
	Function Total	\$370,191	\$196,551	(\$798)	565,944

Current Funds Expenditures by
Uniform Classification Category

BERKELEY

2010-11 Schedule B

Salaries/Wages and Other Expenditures

Dollars in Thousands

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Research					
	AGRICULTURE AND NAT	\$29,136	\$21,110	(\$438)	49,809
	ARCHITECTURE AND ENV	\$2,278	\$2,525	\$0	4,803
	AREA STUDIES	\$4,984	\$5,624	(\$158)	10,449
	BIOLOGICAL SCIENCES	\$23,848	\$27,318	(\$615)	50,551
	BUSINESS AND MANAGEM	\$8,675	\$7,397	(\$7)	16,065
	COMMUNICATIONS	(\$3)	\$28	\$0	0,025
	EDUCATION	\$4,005	\$7,130	(\$7)	11,128
	ENGINEERING	\$58,544	\$62,290	\$0	120,833
	FINE & APPLIED ARTS	\$110	\$198	\$0	0,308
	FOREIGN LANGUAGES	\$33	\$154	\$0	0,187
	INTERDISCIPLINARY ST	\$29,865	\$75,752	(\$258)	105,359
	LAW	\$3,907	\$3,017	\$0	6,924
	LETTERS	\$1,453	\$1,020	\$0	2,473
	LIBRARY SCIENCE	\$541	\$398	\$0	0,938
	MATHEMATICS	\$2,912	\$1,520	\$0	4,432
	OPTOMETRY	\$3,918	\$3,193	(\$92)	7,019
	OTHER PROVISIONS	\$7,031	\$5,189	(\$0)	12,220
	PHYSICAL EDUCATION	\$0	(\$1)	\$0	(0,001)
	PHYSICAL SCIENCES	\$39,788	\$41,462	(\$132)	81,118
	PSYCHOLOGY	\$4,012	\$3,563	(\$0)	7,575
	PUBLIC HEALTH	\$19,524	\$30,657	\$0	50,180
	SOCIAL SCIENCES	\$4,583	\$4,466	(\$2)	9,047
	SOCIAL WELFARE	\$1,312	\$996	\$0	2,308
	COMPENSATED ABSENCES	\$1,498	(\$83)	\$0	1,414
	RESEARCH-ELIMINATION	\$0	(\$21,823)	\$0	(21,823)
	Function Total	\$251,954	\$283,097	(\$1,708)	533,342

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Public Service					
	ARTS AND LECTURES	\$7,908	\$11,688	(\$910)	18,686
	COMMUNITY SERVICE PR	\$2,184	\$1,385	\$0	3,569

Current Funds Expenditures by
Uniform Classification Category

BERKELEY

2010-11 Schedule B

Salaries/Wages and Other Expenditures

Dollars in Thousands

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Public Service					
	OTHER COMMUNITY SERV	\$19,622	\$17,760	(\$115)	37,266
	OTHER PROVISIONS	\$308	\$135	\$0	0,442
	WORK STUDY PROG - CO	\$0	\$533	\$0	0,533
	COMPENSATED ABSENCES	\$157	(\$28)	\$0	0,129
	PUBLIC SERVICE-ELIMI	\$0	(\$504)	\$0	(0,504)
	Function Total	\$30,178	\$30,969	(\$1,025)	60,122

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Academic Support					
	ACADEMIC ADMINIST -	\$21,287	\$16,448	(\$4,441)	33,294
	ACADEMIC SUPPORT-ELI	\$0	(\$2,064)	\$0	(2,064)
	AUDIO/VISUAL SERVICE	\$1,504	\$1,806	(\$2)	3,308
	COMPUTING SUPPORT	\$13,803	\$23,536	(\$19,795)	17,543
	COURSE & CURR DEVLPM	\$771	\$298	\$0	1,069
	FINE ARTS PRODUCTION	\$295	\$63	(\$20)	0,337
	MUSEUMS AND GALERIES	\$3,559	\$1,661	(\$4)	5,216
	OPTOMETRY CLINIC	\$3,875	\$4,379	\$0	8,254
	OTHER ANCILLARY SUPP	\$9,183	\$44,896	(\$15,570)	38,510
	PSYCHOLOGY CLINIC	\$66	\$36	\$0	0,102
	SHOPS	\$3,239	\$3,631	(\$5,129)	1,742
	VIVARIUM	\$555	\$270	\$0	0,825
	COMPENSATED ABSENCES	\$413	(\$126)	\$0	0,287
	ACADEMIC SUPPORT-ELI	(\$10,264)	(\$18,202)	\$0	(28,466)
	Function Total	\$48,284	\$76,633	(\$44,960)	79,958

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Libraries					
	LIBRARIES - GENERAL	\$25,419	\$32,122	(\$8)	57,533
	OTHER PROVISIONS - L	\$68	(\$321)	\$0	(0,253)
	Function Total	\$25,487	\$31,801	(\$8)	57,280

Current Funds Expenditures by
Uniform Classification Category

BERKELEY

2010-11 Schedule B

Salaries/Wages and Other Expenditures

Dollars in Thousands

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Student Services					
	ADMINISTRATION - ADMINISTRATION - GE	\$1,461	\$1,100	\$0	2,561
	COUNSELING & CAREER - DISADVANTAG	\$1,860	\$858	\$0	2,718
	COUNSELING & CAREER - FOREIGN STUI	\$1,174	\$392	(\$759)	0,807
	COUNSELING & CAREER - PLACEMENT	\$1,973	\$1,062	\$0	3,036
	CULTURAL & SOCIAL AC - ASSOCIATED S	\$470	\$255	\$1	0,726
	CULTURAL & SOCIAL AC - CULTURAL PRO	\$614	\$603	(\$16)	1,201
	CULTURAL & SOCIAL AC - OTHER SOCIAL	\$7,023	\$4,821	\$0	11,844
	CULTURAL & SOCIAL AC - RECREATIONA	\$18,395	\$17,667	(\$35)	36,027
	FINANCIAL AID - ADMINISTRATION	\$3,725	\$1,670	(\$642)	4,753
	PROVISIONS - OTHER PROVISIONS	\$4,266	(\$8,229)	\$0	(3,962)
	STUDENT ADMISSIONS & - ADMISSIONS	\$3,471	\$1,657	\$0	5,128
	STUDENT ADMISSIONS & - REGISTRAR	\$2,111	\$1,338	\$0	3,449
	STUDENT HEALTH SERVI - STUDENT HEA	\$12,947	\$42,987	(\$7,704)	48,230
	SUPPLEMENTARY EDUCAT - SUPPL EDU	\$2,850	\$1,337	\$0	4,186
	COMPENSATED ABSENCES - COMPENSA	(\$901)	(\$144)	\$0	(1,045)
	STUDENT SERVICES-ELI	\$0	(\$407)	\$0	(0,407)
	Function Total	\$61,439	\$66,969	(\$9,155)	119,254

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Institutional Support					
	COMMUNITY RELATIONS - DEVELOPMEN	\$14,109	\$9,084	\$0	23,193
	COMMUNITY RELATIONS - PUBLIC RELAT	\$3,334	\$2,074	\$0	5,408
	EXECUTIVE MANAGEMENT - ACADEMIC S	\$713	\$284	\$0	0,997
	EXECUTIVE MANAGEMENT - CHANCELLC	\$15,067	\$12,903	(\$618)	27,352
	EXECUTIVE MANAGEMENT - PLANNING &	\$1,872	\$558	\$0	2,430
	FISCAL OPERATIONS - ACCOUNTING	\$5,496	\$2,041	(\$187)	7,350
	FISCAL OPERATIONS - AUDITS - INTERNA	\$675	\$239	\$0	0,914
	FISCAL OPERATIONS - CASHIERS	(\$1)	(\$0)	\$0	(0,001)
	FISCAL OPERATIONS - CONTRACTS & GF	\$2,224	\$1,250	(\$161)	3,313
	FISCAL OPERATIONS - INSURANCE MANA	\$290	(\$1,408)	(\$256)	(1,374)
	GENERAL ADMINISTRATI - COMPUTER CI	\$6,271	\$9,968	(\$3,733)	12,507

Current Funds Expenditures by
Uniform Classification Category

BERKELEY

2010-11 Schedule B

Salaries/Wages and Other Expenditures

Dollars in Thousands

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Institutional Support					
	GENERAL ADMINISTRATI - ENVIRONMEN	\$2,564	\$1,343	(\$888)	3,020
	GENERAL ADMINISTRATI - INFORMATION	\$5,489	\$2,644	(\$1,738)	6,395
	GENERAL ADMINISTRATI - OTHER GEN A	\$14,881	\$2,724	(\$1,274)	16,331
	GENERAL ADMINISTRATI - PERSONNEL	\$4,247	\$1,920	\$0	6,167
	LOGISTICAL SERVICES - CONSTRUCTION	\$0	\$1	\$0	0,001
	LOGISTICAL SERVICES - DUPLICATING	\$1,075	\$1,279	(\$1,459)	0,895
	LOGISTICAL SERVICES - GARAGE	\$1,363	\$4,043	(\$1,375)	4,032
	LOGISTICAL SERVICES - MAIL & MESSEN	\$482	\$1,186	(\$1,190)	0,478
	LOGISTICAL SERVICES - MATERIAL MANA	\$2,562	\$3,527	(\$1,942)	4,147
	LOGISTICAL SERVICES - POLICE	\$10,052	\$4,371	(\$3,317)	11,106
	LOGISTICAL SERVICES - TELEPHONE	\$909	\$4,642	(\$5,588)	(0,037)
	COMPENSATED ABSENCES - COMPENSA	\$546	(\$85)	\$0	0,461
	INSTITUTIONAL SUPPOR	\$0	(\$332)	\$0	(0,332)
	Function Total	\$94,222	\$64,257	(\$23,726)	134,753

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
OMP					
	ADMINISTRATION - GEN	\$9,028	\$7,241	(\$12,801)	3,467
	BLDNG MAINT/REPAIR/A	\$8,339	\$7,485	(\$3,831)	11,992
	GROUNDS MAINTENANCE	\$1,642	\$919	(\$391)	2,169
	JANITORIAL SERVICES	\$7,042	\$7,053	(\$2,656)	11,439
	OTHER PROVISIONS	\$761	\$4,020	(\$761)	4,020
	PLANT SERVICES - GEN	\$0	(\$0)	(\$23)	(0,023)
	REFUSE DISPOSAL - GE	\$1,922	\$1,373	(\$675)	2,620
	UTILITIES - GENERAL	\$2,504	\$29,041	(\$1,268)	30,277
	COMPENSATED ABSENCES	\$229	(\$28)	\$0	0,201
	OPER & MAINT OF PLAN	\$0	(\$475)	\$0	(0,475)
	Function Total	\$31,466	\$56,627	(\$22,406)	65,687

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Student Financial Aid					

Current Funds Expenditures by
Uniform Classification Category

BERKELEY

2010-11 Schedule B

Salaries/Wages and Other Expenditures

Dollars in Thousands

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Student Financial Aid					
	SCHOLARSHIP ALLOWANC	\$0	(\$185,153)	\$0	(185,153)
	STUDENT FINANCIAL AI	\$0	\$300,600	\$0	300,600
	Function Total	\$0	\$115,447	\$0	115,447

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Auxiliary Enterprises					
	APARTMENTS	\$2,085	\$5,520	\$0	7,605
	CAFETERIAS	\$2,776	\$7,865	(\$798)	9,842
	INTERCOLLEGIATE ATHL	\$6,941	\$17,209	\$0	24,150
	OTHER AUXILLIARY ENT	\$5,740	\$13,912	(\$316)	19,336
	PARKING	\$1,450	\$3,706	(\$2,672)	2,484
	RESIDENCE HALLS	\$25,908	\$32,047	(\$2,315)	55,640
	COMPENSATED ABSENCES	\$124	(\$25)	\$0	0,099
	AUXILIARIES-ELIMINAT	\$0	(\$30)	\$0	(0,030)
	Function Total	\$45,022	\$80,205	(\$6,101)	119,126

Campus Total	\$958,243	\$1,002,556	(\$109,886)	\$1,850,912
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Berkeley

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2010-11 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	\$ 54	\$ 16	\$ 6	\$ 32	\$ 18	\$ 36	\$ -
CNR dean research and extension	74	69	-	5	48	26	-
Ecosystem sciences	105	47	16	42	51	54	-
Insect biology	202	131	8	63	75	127	-
Microbial biology	28	17	9	2	19	9	-
Nutritional sciences	56	1	50	5	1	55	-
Plant biology	106	29	12	65	47	59	-
Resource institutions, policy and management	56	(1)	7	50	24	32	-
Total	681	309	108	264	283	398	-
RESEARCH							
Agricultural resource economics	3,446	2,240	122	1,084	2,440	1,006	-
CNR dean research and extension	4,350	980	203	3,167	2,441	2,307	398
Ecosystem sciences	7,564	2,345	46	5,173	4,425	3,147	8
Forestry center	1,929	327	173	1,429	1,051	903	25
Insect biology	5,348	2,278	176	2,894	3,390	1,958	-
Microbial biology	5,142	1,335	44	3,763	2,870	2,272	-
Nutritional sciences	4,678	947	45	3,686	2,479	2,199	-
Plant biology	8,406	2,264	22	6,120	5,139	3,267	-
Resource institutions, policy and management	1,851	993	30	828	1,244	607	-
Total	42,714	13,709	861	28,144	25,479	17,666	431
PUBLIC SERVICE	38	-	10	28	24	14	-
Total Agricultural Experiment Station	43,433	14,018	979	28,436	25,786	18,078	431
<u>SCHOOL OF BUSINESS ADMINISTRATION</u>							
INSTRUCTION	64,481	21,343	32,937	10,201	39,253	25,336	108
RESEARCH	964	10	97	857	492	472	-
PUBLIC SERVICE	450	-	50	400	276	219	45
ACADEMIC SUPPORT	16,330	662	14,543	1,125	8,535	8,074	279
Total School of Business Administration	82,225	22,015	47,627	12,583	48,556	34,101	432
<u>COLLEGE OF CHEMISTRY</u>							
INSTRUCTION							
Chemical engineering	4,529	4,329	79	121	3,231	1,298	-
Chemistry	12,654	11,349	606	699	8,627	4,027	-
Dean's office	6,589	5,550	310	729	4,148	2,498	57
Total	23,772	21,228	995	1,549	16,006	7,823	57

Berkeley

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2010-11 Schedule 1-C

	Current Funds			Distribution			Less: Transfers
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	
		General	Designated				
RESEARCH							
Chemical engineering	5,509	93	9	5,407	2,703	2,806	-
Chemistry	16,418	141	509	15,768	7,038	9,380	-
Dean's office	3	-	1	2	-	3	-
Total	21,930	234	519	21,177	9,741	12,189	-
ACADEMIC SUPPORT							
Total College of Chemistry	93	-	71	22	1,543	2,140	3,590
SCHOOL OF EDUCATION							
INSTRUCTION							
	10,483	9,592	281	610	7,587	2,896	-
RESEARCH							
	10,182	53	52	10,077	3,342	6,840	-
PUBLIC SERVICE							
	4,217	577	2,531	1,109	2,697	1,520	-
ACADEMIC SUPPORT							
	130	130	-	-	96	34	-
Total School of Education	25,012	10,352	2,864	11,796	13,722	11,290	-
COLLEGE OF ENGINEERING							
INSTRUCTION							
Bioengineering	5,607	4,340	406	861	3,407	2,200	-
Civil and environmental engineering	10,541	9,531	312	698	7,371	3,306	136
Dean's office	5,566	3,051	92	2,423	3,091	2,475	-
Earthquake engineering research ctr	100	1	-	99	-	100	-
Electrical engineering and computer science	20,886	17,728	657	2,501	14,290	6,596	-
Engineering research	693	11	-	682	7	686	-
Industrial engineering and operations research	3,120	2,973	1	146	2,257	863	-
Materials science and engineering	4,194	3,759	19	416	2,879	1,315	-
Mechanical engineering	11,061	9,760	125	1,176	7,661	3,400	-
Nuclear engineering	1,693	1,465	62	166	1,075	618	-
Total	63,461	52,619	1,674	9,168	42,038	21,559	136
RESEARCH							
Bioengineering	344	179	51	114	139	205	-
Civil and environmental engineering	69	56	1	12	28	41	-
Earthquake engineering research center	6,274	893	53	5,328	3,026	3,248	-
Electrical engineering and computer science	160	122	1	37	76	84	-
Engineering research	82,429	7,790	841	73,798	37,723	44,706	-
Industrial engineering and operations research	26	20	3	3	21	5	-
Institute for environment science and engineering	5,605	125	86	5,394	2,806	2,799	-
Materials science and engineering	63	63	-	-	29	34	-
Mechanical engineering	369	91	56	222	192	177	-
Nuclear engineering	21	19	-	2	12	9	-
Total	95,360	9,358	1,092	84,910	44,052	51,308	-

Berkeley

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2010-11 Schedule 1-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
PUBLIC SERVICE							
Earthquake engineering research center	127	-	36	91	92	35	-
Engineering research	77	77	-	-	55	22	-
Institute for environment science and engineering	31	-	-	31	22	9	-
Total	235	77	36	122	169	66	-
ACADEMIC SUPPORT							
Dean's office	2,302	(2)	114	2,190	1,418	910	26
Earthquake engineering research center	593	2	170	421	282	825	514
Electrical engineering and computer science	117	616	(501)	2	1,345	1,004	2,232
Engineering research	1,680	282	796	602	2,418	3,219	3,957
Materials science and engineering	8	1	7	-	20	8	20
Mechanical engineering	136	136	-	-	92	59	15
Total	4,836	1,035	586	3,215	5,575	6,025	6,764
Total College of Engineering	163,892	63,089	3,388	97,415	91,834	78,958	6,900
COLLEGE OF ENVIRONMENTAL DESIGN							
INSTRUCTION							
Architecture	5,794	5,370	117	307	4,128	1,666	-
City and regional planning	3,197	3,060	74	63	2,354	843	-
Dean's office	4,153	2,392	1,209	552	2,615	1,553	15
Landscape architecture and environmental planning	2,261	1,942	18	301	1,545	716	-
Total	15,405	12,764	1,418	1,223	10,642	4,778	15
RESEARCH							
Architecture	123	22	54	47	58	65	-
City and regional planning	39	27	5	7	8	31	-
Landscape architecture and environmental planning	26	1	10	15	6	20	-
Total	188	50	69	69	72	116	-
ACADEMIC SUPPORT	70	-	70	-	57	29	16
Total College of Environmental Design	15,663	12,814	1,557	1,292	10,771	4,923	31
GRADUATE SCHOOL OF JOURNALISM							
INSTRUCTION							
	7,111	3,442	395	3,274	4,457	2,654	-
RESEARCH							
	24	9	2	13	(3)	27	-
PUBLIC SERVICE							
	208	-	1	207	122	86	-
ACADEMIC SUPPORT							
	50	-	-	50	35	15	-
Total Graduate School of Journalism	7,393	3,451	398	3,544	4,611	2,782	-

Berkeley

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2010-11 Schedule 1-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<u>SCHOOL OF LAW</u>							
INSTRUCTION	22,419	13,243	6,536	2,640	17,252	5,167	-
RESEARCH	6,241	145	1,217	4,879	3,603	2,638	-
PUBLIC SERVICE	58	-	-	58	-	58	-
ACADEMIC SUPPORT	14,356	3,415	7,099	3,842	9,226	5,130	-
Total School of Law	43,074	16,803	14,852	11,419	30,081	12,993	-
<u>COLLEGE OF LETTERS AND SCIENCE</u>							
INSTRUCTION							
African American studies	2,152	2,041	81	30	1,522	630	-
Ancient history and mediterranean archaeology	33	(5)	-	38	1	32	-
Anthropology	6,744	5,790	176	778	4,625	2,119	-
Arts and humanities dean's office	198	52	(42)	188	103	95	-
Art history	2,784	2,409	97	278	1,868	916	-
Art practice	1,993	1,691	153	149	1,377	616	-
Astronomy	2,986	2,797	91	98	2,200	786	-
Biological sciences dean's office	394	288	1	105	210	184	-
CASMA	436	375	-	61	331	105	-
Center for new music and audio technologies	15	15	-	-	-	15	-
Center for particle astrophysics	36	1	28	7	3	33	-
Classics	3,037	2,239	63	735	1,915	1,122	-
College writing programs	1,661	1,492	165	4	1,214	447	-
Comparative literature	3,298	2,591	85	622	2,357	941	-
Comparative literature and French administration	495	457	1	37	354	141	-
Dean's office	6,051	4,150	1,144	757	4,132	1,919	-
Demography	1,137	1,097	1	39	838	299	-
Dramatic art	3,371	2,673	141	557	2,223	1,148	-
Earth and planetary science	4,078	3,533	185	360	2,906	1,197	25
East Asian languages	4,143	3,541	120	482	2,955	1,188	-
Economics	12,327	10,253	688	1,386	8,920	3,407	-
Electron microscope laboratory	338	275	1	62	205	133	-
English	11,258	10,212	344	702	8,179	3,079	-
Ethnic studies	4,568	4,187	304	77	3,176	1,392	-
Film studies	1,460	1,278	42	140	994	466	-
French	2,556	2,345	106	105	1,867	689	-
Geography	2,614	2,434	112	68	1,866	748	-
German	2,124	1,921	40	163	1,563	561	-
German, Spanish and Portuguese administration	483	469	-	14	340	143	-
History	11,158	9,352	196	1,610	7,816	3,342	-
Integrative biology	11,047	9,126	1,144	777	7,650	3,401	4
International and area studies teaching program	2,184	1,870	61	253	1,507	677	-
Italian studies	1,397	1,074	96	227	896	501	-

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(Dollars in Thousands)

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2010-11 Schedule 1-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Italian/Scandinavian/Slavic administration	353	345	8	-	253	100	-
Jewish studies	119	220	12	(113)	70	49	-
Language center	900	773	(4)	131	618	293	11
Linguistics	2,404	2,288	61	55	1,755	649	-
Mathematics	13,758	12,443	909	406	10,091	3,667	-
Medieval studies	21	21	-	-	-	21	-
Molecular and cell biology	18,979	15,530	1,716	1,733	12,750	6,229	-
Music	5,127	3,901	162	1,064	3,411	1,716	-
Near Eastern studies	3,228	2,816	146	266	2,356	872	-
Philosophy	4,169	3,360	176	633	2,948	1,221	-
Physical education program	927	796	43	88	660	267	-
Physical sciences dean's office	1,134	224	63	847	608	526	-
Physics	13,483	11,473	1,429	581	9,459	4,290	266
Political science	9,845	8,781	452	612	7,174	2,671	-
Psychology	8,264	7,671	245	348	6,008	2,258	2
Rhetoric	2,646	2,268	108	270	1,813	833	-
Rhetoric and film studies administration	409	405	1	3	305	104	-
ROTC military affairs	255	201	-	54	101	154	-
Scandinavian languages	1,492	1,214	195	83	1,041	451	-
Slavic languages and literature	1,926	1,615	54	257	1,425	501	-
Social sciences dean's office	172	133	4	35	91	81	-
Sociology	8,809	7,297	1,315	197	6,071	2,738	-
South and Southeast Asian studies	1,870	1,587	141	142	1,439	431	-
Spanish and Portuguese	2,856	2,613	83	160	1,992	864	-
Statistics	5,204	4,590	447	167	3,760	1,444	-
Townsend center for humanities	30	-	-	30	23	7	-
Undergraduate advising	2,559	2,541	18	-	1,822	737	-
Undergraduate and interdisciplinary studies dean's office	5,162	4,167	276	719	3,184	1,978	-
Valley life sciences building	7	-	-	7	2	5	-
Women's studies	1,596	1,480	50	66	1,073	523	-
Total	226,260	192,776	13,734	19,750	158,416	68,152	308
RESEARCH							
African American studies	11	-	8	3	-	11	-
Ancient history and mediterranean archaeology	3	-	-	3	-	3	-
Anthropology	230	36	81	113	135	95	-
Art history	72	3	41	28	23	49	-
Art practice	17	8	1	8	-	17	-
Arts and humanities dean's office	993	-	-	993	744	249	-
Astronomy	1,878	69	33	1,776	1,191	687	-
Biological sciences dean's office	530	(4)	135	399	260	270	-
Center for new music and audio technologies	18	15	3	-	-	18	-
Center for particle astrophysics	1,448	185	26	1,237	537	911	-
Classics	93	60	8	25	80	13	-
Comparative literature	52	-	10	42	30	22	-
Demography	18	18	-	-	11	7	-
Dramatic art	23	2	21	-	10	13	-
Earth and planetary science	6,013	67	38	5,908	2,685	3,341	13
East Asian languages and culture	47	4	31	12	8	39	-
Economics	512	113	15	384	362	150	-
English	496	73	104	319	215	281	-
Ethnic studies	48	22	21	5	17	31	-
Film studies	5	1	4	-	-	5	-

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	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
French	15	2	11	2	2	13	-
Geography	424	1	52	371	234	190	-
German	20	1	11	8	2	18	-
History	214	7	67	140	93	121	-
Integrative biology	5,225	167	14	5,044	2,615	2,610	-
Italian studies	31	13	5	13	4	27	-
Linguistics	433	11	27	395	227	206	-
Mathematics	59	28	12	19	33	26	-
Molecular and cell biology	29,791	174	62	29,555	13,475	16,316	-
Music	64	7	27	30	6	58	-
Near Eastern studies	25	6	26	(7)	(4)	29	-
Philosophy	22	-	14	8	4	18	-
Physical sciences dean's office	202	4	-	198	78	124	-
Physics	13,968	38	325	13,605	5,215	8,753	-
Political science	462	16	27	419	174	288	-
Psychology	1,982	10	39	1,933	972	1,010	-
Rhetoric	55	5	9	41	3	52	-
Scandinavian languages	11	2	6	3	-	11	-
Slavic languages and literature	13	2	11	-	-	13	-
Sociology	68	14	33	21	14	54	-
South and Southeast Asian studies	13	-	13	-	10	3	-
Spanish and Portuguese	37	7	26	4	6	31	-
Statistics	1,414	7	4	1,403	907	507	-
Townsend center for the humanities	757	81	64	612	377	380	-
Women's studies	60	40	7	13	31	29	-
Total	67,872	1,315	1,472	65,085	30,786	37,099	13
PUBLIC SERVICE							
Biological sciences dean's office	239	-	-	239	69	170	-
Dramatic art	7	-	5	2	5	2	-
Earth and planetary science	107	-	-	107	5	102	-
History	385	-	298	87	236	154	5
Linguistics	24	-	-	24	-	24	-
Integrative biology	25	-	2	23	-	25	-
Total	787	-	305	482	315	477	5
ACADEMIC SUPPORT							
Astronomy	(87)	(2)	(85)	-	65	54	206
Center for new music and audio technologies	337	15	10	312	294	63	20
Dean's office	(116)	(3)	(113)	-	298	116	530
Diving control	98	97	1	-	64	34	-
Economics	1	1	-	-	-	1	-
Electron microscope laboratory	94	-	94	-	49	142	97
Geography	79	72	7	-	53	26	-
Integrative biology	(3)	3	(7)	1	85	36	124
Language center	(11)	-	(11)	-	-	(11)	-
Linguistics	90	82	1	7	62	28	-
Molecular and cell biology-services	114	-	84	30	1,317	4,384	5,587
Music	1	1	-	-	1	-	-
Psychology	102	6	94	2	66	36	-
Statistics	24	52	(28)	-	44	(18)	2
Valley life sciences building	190	190	-	-	110	80	-
Total	913	514	47	352	2,508	4,971	6,566

Total College of Letters and

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	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Science	295,832	194,605	15,558	85,669	192,025	110,699	6,892
<u>SCHOOL OF INFORMATION MANAGEMENT AND SYSTEMS</u>							
INSTRUCTION	4,368	3,567	11	790	2,947	1,421	-
RESEARCH	938	5	44	889	540	398	-
ACADEMIC SUPPORT	1	-	-	1	-	1	-
Total School of Information Management and systems	5,307	3,572	55	1,680	3,487	1,820	-
<u>COLLEGE OF NATURAL RESOURCES</u>							
INSTRUCTION							
Agricultural resource economics	1,522	1,519	2	1	1,111	411	-
Dean's office	3,516	3,021	114	381	2,217	1,301	2
Ecosystem science	1,238	1,240	(2)	-	983	255	-
Environmental science, policy, and management	1,749	1,607	116	26	897	852	-
Forestry center	93	-	74	19	104	120	131
Insect biology	772	764	1	7	608	164	-
Microbial biology	436	434	-	2	350	86	-
Nutritional science and toxicology	1,698	1,610	35	53	1,153	545	-
Plant biology	(4)	(4)	-	-	(4)	-	-
Plant and microbial biology	1,501	1,458	5	38	1,078	423	-
Plant gene experiment center	20	9	1	10	1	19	-
Resource institutions, policy and management	598	586	1	11	484	114	-
Toxicology	19	19	-	-	14	5	-
Total	13,158	12,263	347	548	8,996	4,295	133
RESEARCH							
Agricultural resource economics	1	-	-	1	-	1	-
Dean's office	2,732	2,607	92	33	1,883	850	1
Environmental science, policy, and management	150	220	3	(73)	144	6	-
Insect biology	(9)	-	(14)	5	8	(11)	6
Nutritional science and toxicology	(4)	-	7	(11)	(1)	(3)	-
Plant and microbial biology	1,491	815	84	592	425	1,066	-
Plant gene experiment center	2,378	-	5	2,373	1,035	1,343	-
Total	6,739	3,642	177	2,920	3,494	3,252	7
PUBLIC SERVICE	65	-	-	65	33	32	-
Total College of Natural Resources	19,962	15,905	524	3,533	12,523	7,579	140

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	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<u>SCHOOL OF OPTOMETRY</u>							
INSTRUCTION	7,355	4,253	2,250	852	5,231	2,130	6
RESEARCH	7,020	(5)	216	6,809	3,918	3,194	92
ACADEMIC SUPPORT	8,257	340	7,931	(14)	3,876	4,381	-
PUBLIC SERVICES	3	-	-	3	-	3	-
Total School of Optometry	22,635	4,588	10,397	7,650	13,025	9,708	98
<u>SCHOOL OF PUBLIC HEALTH</u>							
INSTRUCTION	21,726	13,274	5,255	3,197	14,671	7,055	-
RESEARCH	50,180	1,989	1,203	46,988	19,523	30,657	-
PUBLIC SERVICE	1,537	7	169	1,361	266	1,271	-
ACADEMIC SUPPORT	795	724	-	71	530	265	-
Total School of Public Health	74,238	15,994	6,627	51,617	34,990	39,248	-
<u>GRADUATE SCHOOL OF PUBLIC POLICY</u>							
INSTRUCTION	6,441	4,135	1,414	892	4,401	2,040	-
RESEARCH	1,067	119	9	939	691	376	-
PUBLIC SERVICE	141	87	-	54	81	60	-
Total Graduate School of Public Policy	7,649	4,341	1,423	1,885	5,173	2,476	-
<u>SCHOOL OF SOCIAL WELFARE</u>							
INSTRUCTION	30,478	4,355	299	25,824	5,562	24,916	-
RESEARCH	1,362	-	5	1,357	898	464	-
PUBLIC SERVICE	276	-	275	1	167	109	-
Total School of Social Welfare	32,116	4,355	579	27,182	6,627	25,489	-
<u>INTERNATIONAL AREA STUDIES</u>							
INSTRUCTION							
Berkeley program study abroad	574	541	19	14	419	156	1
Center for African studies	238	1	2	235	125	113	-
Center for Latin American studies	181	-	-	181	54	127	-
Center for Southeast Asian studies	194	-	1	193	59	135	-
Institute of East Asian studies	49	35	-	14	58	(9)	-
Institute of international studies	3	1	2	-	2	1	-
International and area studies	448	136	117	195	226	222	-

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	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Middle Eastern studies	262	-	-	262	126	136	-
Slavic and Eastern European studies	10	-	-	10	13	(3)	-
South Asian studies	204	-	1	203	107	97	-
Total	2,163	714	142	1,307	1,189	975	1
RESEARCH							
Berkeley program study abroad	(5)	(8)	3	-	-	(5)	-
Center for African studies	278	81	14	183	174	104	-
Center for Latin American studies	376	37	1	338	220	156	-
Center for Southeast Asian studies	139	90	4	45	72	67	-
Institute of East Asian studies	3,626	404	1,165	2,057	1,434	2,350	158
Institute of European studies	868	269	53	546	516	352	-
Institute of international studies	2,677	515	349	1,813	1,208	1,469	-
International and area studies	1,080	378	114	588	682	398	-
Middle Eastern studies	359	58	-	301	178	181	-
Slavic and Eastern European studies	744	190	11	543	392	352	-
South Asian studies	303	70	71	162	107	196	-
Total	10,445	2,084	1,785	6,576	4,983	5,620	158
PUBLIC SERVICE							
Institute of East Asian studies	85	-	1	84	48	37	-
International and area studies	45	(1)	3	43	24	21	-
Institute of international studies	26	-	1	25	4	22	-
Total	156	(1)	5	152	76	80	-
ACADEMIC SUPPORT							
Total International Area Studies	(3)	-	-	(3)	-	(3)	-
Total International Area Studies	12,761	2,797	1,932	8,032	6,248	6,672	159
GRADUATE DIVISION							
INSTRUCTION	5,872	4,373	1,320	179	3,691	2,181	-
PUBLIC SERVICE	263	26	1	236	69	194	-
Total Graduate Division	6,135	4,399	1,321	415	3,760	2,375	-
SUMMER SESSIONS							
INSTRUCTION	14,560	5,319	9,238	3	8,254	6,306	-
UNIVERSITY EXTENSION							
INSTRUCTION	24,069	-	24,023	46	13,896	10,173	-
CAMPUS-WIDE PROGRAMS							
INSTRUCTION							
Archeological research facility	39	34	3	2	23	16	-
Assistant vice provost office	2	-	2	-	-	2	-
Berkeley seismological laboratory	11	11	-	-	10	1	-
Buddhist studies	153	83	5	65	89	64	-
California institute for quantitative biomedical research	1,134	109	312	713	447	687	-
Cancer research laboratory	233	-	-	233	202	31	-
Center for teaching excellence	238	162	2	74	155	83	-

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	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Center for the tebtunis papyri	3	3	-	-	-	3	-
Emma Goldman papers project	3	-	1	2	2	1	-
Energy and resources group	1,153	1,144	1	8	861	292	-
Helen Wills neuroscience institute	1,773	964	99	710	1,212	561	-
History of science and technology	15	15	-	-	7	8	-
Institute of government studies	4	-	-	4	-	4	-
Institute of personality and social research	1	-	-	1	1	-	-
Museum of vertebrate zoology	1	-	1	-	-	1	-
Other	(4,266)	(5,421)	(1,958)	3,113	263	(4,529)	-
Stem cell center	699	-	15	684	328	371	-
Theoretical astrophysics center	87	22	11	54	61	26	-
Vice provost for academic planning and facilities	212	139	46	27	132	111	31
Compensated absences accrual	1,551	291	1,251	9	1,626	(75)	-
Educational fee expense proration	-	(148,606)	148,606	-	-	-	-
Total	3,046	(151,050)	148,397	5,699	5,419	(2,342)	31
RESEARCH							
Academic senate	356	205	65	86	32	324	-
Archeological research facility	437	151	12	274	240	197	-
Arts research center	113	75	14	24	71	42	-
Beatrice M. Bain research group on women and gender	98	36	2	60	73	25	-
Berkeley seismological laboratory	3,034	162	13	2,859	1,819	1,335	120
Blue oak ranch reserve	356	119	25	212	163	193	-
Blum center for developing economies	702	176	3	523	409	299	6
California institute for energy and environment	9,748	6	699	9,043	1,839	7,909	-
California institute for quantitative biomedical research	29,577	380	2,366	26,831	13,787	15,784	(6)
Cancer research laboratory	1,940	454	102	1,384	1,200	1,207	467
Center for child and youth policy	946	-	114	832	414	532	-
Center for environmental design research	2,797	287	290	2,220	1,455	1,342	-
Center for information technology research in interest of society	1,686	823	(282)	1,145	1,324	362	-
Center for integrative planetary science	652	35	8	609	434	218	-
Center for pure and applied mathematics	2,959	-	-	2,959	1,972	987	-
Center for studies in higher education	945	635	190	120	662	290	7
Center for the study of law and society	523	195	168	160	254	269	-
Center for the study of sexual culture	46	43	3	-	27	19	-
Center for the tebtunis papyri	65	41	-	24	49	16	-
Deep underground science and engineering laboratory	21,206	45	-	21,161	1,149	20,057	-
Donner laboratory	425	-	7	418	25	400	-
Donner region research fields stations	2,084	329	460	1,295	900	1,448	264
Earl Warren legal institute	158	59	6	93	49	109	-
Emma Goldman papers project	246	-	-	246	157	89	-
Energy and resources group	1,204	48	23	1,133	633	571	-
Energy biosciences institute	32,072	68	197	31,807	6,408	25,664	-
Essig museum of entomology	461	-	14	447	222	239	-
Field station behavioral research	80	80	-	-	62	18	-

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		General	Designated				
Functional genomics laboratory	1,082	291	98	693	311	771	-
Helen Wills neuroscience institute	8,277	129	125	8,023	4,342	3,935	-
History of science and technology	270	79	9	182	176	94	-
Institute for the study of social change	866	70	120	676	345	521	-
Institute of business and economic research	7,497	251	290	6,956	3,760	3,737	-
Institute of cognitive studies	1,172	22	6	1,144	547	625	-
Institute of governmental studies	2,654	1,286	274	1,094	1,352	1,304	2
Institute of human development	2,942	355	148	2,439	1,696	1,246	-
Institute of industrial relations	5,210	1,953	743	2,514	2,958	2,253	1
Institute of management, innovation and organization	1,692	187	42	1,463	1,056	636	-
Institute of personality and social research	1,400	158	5	1,237	737	663	-
Institute of transportation studies	16,989	281	2,165	14,543	9,686	7,303	-
Institute of urban and regional development	1,818	168	21	1,629	750	1,068	-
Lawrence hall of science	871	-	1	870	352	519	-
Miller institute for basic research in science	3,783	-	59	3,724	2,513	1,270	-
Museum of paleontology	111	7	-	104	65	46	-
Museum of vertebrate zoology	1,663	4	194	1,465	708	1,103	148
Nanosciences and nanoengineering institute	2,619	177	151	2,291	1,363	1,256	-
Natural history museum admin services	146	-	139	7	54	92	-
Other	12,188	7,117	(104)	5,175	6,985	5,203	-
Radio astronomy laboratory	3,033	682	154	2,197	1,913	1,120	-
Space sciences laboratory	32,272	1,201	606	30,465	17,723	14,549	-
Stem cell center	1,202	-	1	1,201	457	745	-
Survey research center	1,158	551	189	418	430	728	-
Theoretical astrophysics center	1,661	71	136	1,454	1,125	536	-
UC botanical garden	1	-	-	1	-	1	-
UC energy institute	63	62	-	1	30	33	-
UC transportation center	1,290	(6)	(1)	1,297	778	512	-
University/Jepson herbaria	270	53	18	199	193	77	-
Vice provost for academic planning and facilities	1,407	195	19	1,193	609	798	-
Compensated absences accrual	1,414	499	465	450	1,497	(83)	-
Total	231,937	20,295	10,572	201,070	100,340	132,606	1,009
PUBLIC SERVICE							
Academic preparation and articulation	6,086	1,748	830	3,508	3,515	2,571	-
Admissions and relationships with schools	2,390	992	796	602	1,283	1,107	-
Art museum and Pacific film archive	7,079	-	2,703	4,376	3,809	3,270	-
Break the cycle	1,041	156	74	811	734	307	-
Cal performances	11,607	205	7,246	4,156	4,099	8,418	910
Center for transfer re-entry and student parent	18	18	-	-	15	3	-
Donner region research fields stations	74	-	-	74	56	18	-
Institute for the study of social change	98	-	-	98	58	40	-
Institute of business and economic research	103	-	100	3	14	89	-

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	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Institute of industrial relations	202	-	125	77	137	65	-
Institute of management, innovation and organization	660	-	29	631	174	486	-
Institute of urban and regional development	46	46	-	-	22	24	-
Lawrence hall of science	19,581	1,256	10,444	7,881	11,236	8,345	-
Library	(64)	-	(65)	1	-	1	65
Museum of palentology	31	-	-	31	8	23	-
Other	405	453	(1,375)	1,327	(398)	803	-
Space sciences laboratory	1,310	-	-	1,310	491	819	-
UC botanical garden	632	168	308	156	341	291	-
University/Jepson Herbaria	232	-	133	99	133	99	-
Work study program	533	-	179	354	-	533	-
Compensated absences accrual	129	(22)	152	(1)	156	(27)	-
Total	52,193	5,020	21,679	25,494	25,883	27,285	975
ACADEMIC SUPPORT							
Academic senate administration	125	125	-	-	113	12	-
Administrative systems	32	32	-	-	22	10	-
Art museum and Pacific film archive	373	361	12	-	281	92	-
Assistant vice provost office	649	391	258	-	472	177	-
Associate vice chancellor IST	1,660	1,510	149	1	1,845	1,083	1,268
Cal institute for quantitative biomedical research	600	-	598	2	361	1,848	1,609
Center for race and gender	305	282	6	17	201	104	-
Center for the study of law and society	22	-	-	22	21	1	-
Central computing services	3,059	3,144	(230)	145	4,006	6,549	7,496
Communication and network services	6,461	897	5,563	1	2,408	12,885	8,832
Educational development and technology	2,466	1,220	816	430	1,574	901	9
Educational technology	3,308	1,308	494	1,506	1,504	1,806	2
Essig museum of entomology	281	226	29	26	191	90	-
Institute of business and economic research	2	-	2	-	-	2	-
Libraries	57,280	36,366	2,890	18,024	25,487	31,801	8
Museum informatics project	828	553	275	-	605	223	-
Museum of paleontology	939	498	35	406	598	343	2
Museum of vertebrate zoology	1,391	786	84	521	890	503	2
Natural history museum administrative services	17	1	16	-	15	2	-
Office of laboratory animal care	2,148	2,285	(158)	21	2,451	2,748	3,051
Office of technology licensing	19,421	1	19,414	6	902	18,521	2
Other	12,336	(302)	11,174	1,464	560	14,239	2,463
Phoebe Hearst museum of anthropology	2,215	998	1,019	198	1,584	631	-
Social science computing laboratory	862	495	365	2	770	621	529
Space sciences laboratory	56	-	56	-	716	368	1,028
Strategic technology planning	372	288	-	84	288	84	-
UC botanical garden	1,722	575	528	619	1,027	695	-
University/Jepson herbaria	825	401	27	397	555	270	-
Workstation support services	1,897	1,640	182	75	2,196	1,154	1,453
Compensated absences accrual	287	(246)	537	(4)	413	(126)	-
Educational fee expense proration	-	(14,698)	14,698	-	-	-	-
Total	121,939	39,137	58,839	23,963	52,056	97,637	27,754
Total Campus-Wide Programs	409,115	(86,598)	239,487	256,226	183,698	255,186	29,769

Berkeley

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2010-11 Schedule 1-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
STUDENT SERVICES							
STUDENT SERVICES ADMINISTRATION							
Office of student research	583	387	189	7	393	190	-
Undergraduate affairs computing	154	151	3	-	75	79	-
Undergraduate affairs development office	1,824	-	79	1,745	993	831	-
Total	2,561	538	271	1,752	1,461	1,100	-
SOCIAL AND CULTURAL PROGRAMS							
Associated students	726	-	720	6	470	255	(1)
Cultural programs							
Media services	272	-	238	34	167	105	-
Student musical activities	929	-	582	347	447	498	16
Total	1,201	-	820	381	614	603	16
Other social services							
Academic achievement programs	946	1	99	846	580	366	-
Academic development student groups	174	10	136	28	58	116	-
Academic student development	362	187	172	3	276	86	-
Child care services	4,614	14	4,376	224	2,561	2,053	-
Multicultural center	313	55	239	19	175	138	-
New student services	1,345	8	1,330	7	582	763	-
Student activities and services	3,457	180	2,980	297	2,323	1,134	-
Student life advising services	633	286	298	49	468	165	-
Total	11,844	741	9,630	1,473	7,023	4,821	-
Recreational programs							
Faculty athletic representative	82	-	80	2	59	23	-
Intercollegiate athletics	28,916	-	16,914	12,002	15,035	13,881	-
Recreational sports	7,029	-	6,822	207	3,301	3,763	35
Total	36,027	-	23,816	12,211	18,395	17,667	35
Total Social and Cultural Activities	49,798	741	34,986	14,071	26,502	23,346	50
SUPPLEMENTARY EDUCATIONAL SERVICES							
Academic partnerships for excellence	1	-	1	-	-	1	-
Athletic study center	1,356	312	558	486	941	415	-
College of engineering dean's office	209	-	-	209	54	155	-
Re-entry program	778	286	176	316	466	312	-
Student learning center	1,843	1,663	120	60	1,389	454	-
Total	4,187	2,261	855	1,071	2,850	1,337	-
COUNSELING AND CAREER GUIDANCE							
Career center	3,035	-	2,918	117	1,973	1,062	-
Disabled students program	2,718	940	872	906	1,860	858	-
International house	32	-	32	-	42	(10)	-

Berkeley

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2010-11 Schedule 1-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Services for international students and scholarship	776	26	748	2	1,132	403	759
Total	6,561	966	4,570	1,025	5,007	2,313	759
FINANCIAL AID ADMINISTRATION							
Financial aid operations	4,669	3,638	490	541	3,717	1,594	642
Graduate division dean	84	11	36	37	8	76	-
Total	4,753	3,649	526	578	3,725	1,670	642
STUDENT ADMISSIONS AND RECORDS							
Admissions and enrollment immediate office	1,236	1,211	22	3	875	361	-
Admissions and relations with schools	3,892	3,644	237	11	2,596	1,296	-
Office of the registrar	3,449	1,586	1,854	9	2,111	1,338	-
Total	8,577	6,441	2,113	23	5,582	2,995	-
STUDENT HEALTH SERVICES	48,230	-	47,799	431	12,947	42,987	7,704
OTHER STUDENT SERVICES	(3,962)	882	(6,106)	1,262	4,266	(8,228)	-
COMPENSATED ABSENCES ACCRUAL	(1,045)	-	(1,100)	55	(901)	(144)	-
EDUCATIONAL FEE EXPENSE PRORATION	-	(15,478)	15,478	-	-	-	-
Total Student Services	119,660	-	99,392	20,268	61,439	67,376	9,155
INSTITUTIONAL SUPPORT							
CHANCELLORS AND VICE CHANCELLORS							
Academic personnel office	1,134	757	377	-	610	524	-
Business and administrative services immediate office	1,307	467	839	1	883	424	-
Business and administrative services budget and finance	(2,790)	122	(2,912)	-	107	(2,897)	-
Chancellor	9,191	2,714	6,461	16	2,251	7,030	90
Compliance affairs	901	643	258	-	619	282	-
Executive vice chancellor and provost	1,178	1,172	4	2	900	278	-
Health and human services immediate office	1,349	120	1,229	-	518	831	-
Physical and environmental planning	450	-	450	-	-	450	-
Resource development	114	6	108	-	150	76	112
Space management and capital programs	665	653	12	-	442	223	-
Staff ombuds office	317	307	10	-	225	92	-
Vice chancellor budget and finance	908	698	210	-	663	245	-
Vice chancellor budget computing	1,492	1,451	41	-	1,360	548	416
Vice chancellor business and administrative services	3,859	2,031	1,827	1	1,305	2,554	-
Vice chancellor equity and inclusion	1,500	429	636	435	980	520	-

Berkeley

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2010-11 Schedule 1-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Vice chancellor facilities services immediate office	632	632	-	-	477	155	-
Vice chancellor research	1,935	1,140	743	52	1,480	455	-
Vice chancellor university relations	1,620	256	1,286	78	992	628	-
Vice provost academic affairs and faculty welfare	1,590	1,364	121	105	1,105	485	-
Total	27,352	14,962	11,700	690	15,067	12,903	618
ACADEMIC SENATE	997	994	1	2	713	284	-
PLANNING AND BUDGETING							
Budget office	1,196	1,190	6	-	923	273	-
Planning and analysis office	994	876	-	118	780	214	-
Financial and management analysis	240	51	189	-	169	71	-
Total	2,430	2,117	195	118	1,872	558	-
ACCOUNTING							
Accounting services	3,393	1,490	1,902	1	2,528	1,052	187
Business services director	185	182	3	-	131	54	-
Controller immediate office	1,749	941	806	2	1,094	655	-
Disbursement office	1,453	1,064	389	-	759	694	-
Payroll	570	1,024	(137)	(317)	984	(414)	-
Total	7,350	4,701	2,963	(314)	5,496	2,041	187
AUDITS	914	-	914	-	675	239	-
RISK MANAGEMENT	(1,374)	198	(1,572)	-	290	(1,408)	256
CONTRACTS AND GRANTS ADMINISTRATION	3,313	47	3,266	-	2,224	1,250	161
INFORMATION SYSTEMS	6,395	5,762	633	-	5,489	2,644	1,738
COMPUTER CENTERS							
Central computing services	8,594	5,122	3,472	-	3,914	6,621	1,941
Information systems technology associate vice chancellor	1,087	346	740	1	203	884	-
Strategic technology planning	868	837	31	-	445	423	-
Student information systems	1,974	1,645	329	-	1,547	678	251
Workstation support services	(17)	159	(176)	-	162	1,362	1,541
Total	12,506	8,109	4,396	1	6,271	9,968	3,733
ENVIRONMENTAL HEALTH AND SAFETY							
Environmental health and safety	3,020	1,723	1,291	6	2,564	1,344	888
PERSONNEL							
Human resources	5,919	4,622	1,297	-	4,105	1,814	-
UC Berkeley retirement center	248	205	20	23	142	106	-
Total	6,167	4,827	1,317	23	4,247	1,920	-

Berkeley

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2010-11 Schedule 1-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
OTHER							
Billing and payment services	1,543	819	692	32	987	556	-
Other	14,788	3,281	2,967	8,540	13,894	2,168	1,274
Total	16,331	4,100	3,659	8,572	14,881	2,724	1,274
DUPLICATING							
Campus copy services	(8)	-	(8)	-	(3)	(5)	-
Library binderies	901	-	901	-	1,074	1,288	1,461
Printing services	2	-	(8)	10	4	(4)	(2)
Total	895	-	885	10	1,075	1,279	1,459
GARAGE							
Fleet services	(5)	-	(5)	-	97	1,240	1,342
Parking and transportation	4,037	-	4,037	-	1,266	2,804	33
Total	4,032	-	4,032	-	1,363	4,044	1,375
MAIL AND MESSENGER	478	365	112	1	482	1,186	1,190
MATERIAL MANAGEMENT							
Material management	640	191	410	39	47	593	-
Procurement	1,786	1,264	548	(26)	1,295	491	-
Property management	906	418	488	-	692	1,861	1,647
Real estate services office	733	-	733	-	466	562	295
Small business development office	82	-	82	-	62	20	-
Total	4,147	1,873	2,261	13	2,562	3,527	1,942
POLICE	11,106	9,516	1,575	15	10,052	4,371	3,317
TELEPHONE	(37)	52	(89)	-	909	4,642	5,588
DEVELOPMENT	23,194	2	23,104	88	14,110	9,084	-
PUBLIC INFORMATION							
Community relations	2,119	1,135	984	-	1,060	1,059	-
Media relations	755	750	5	-	531	224	-
Public affairs	1,599	1,259	335	5	1,092	507	-
Publications	935	908	27	-	651	284	-
Total	5,408	4,052	1,351	5	3,334	2,074	-
COMPENSATED ABSENCES ACCRUAL	461	(129)	570	20	546	(85)	-
EDUCATIONAL FEE EXPENSE PRORATION	-	(25,808)	25,808	-	-	-	-
Total Institutional Support	135,085	37,463	88,372	9,250	94,222	64,589	23,726
OPERATION AND MAINTENANCE OF PLANT							
Administration	3,468	3,705	(274)	37	9,028	7,241	12,801

Berkeley

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2010-11 Schedule 1-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Building maintenance and major repairs and alterations							
Chancellor university house	380	75	305	-	131	248	(1)
Physical plant building maintenance	10,744	10,260	484	-	7,924	6,649	3,829
Richmond Field Station	868	755	113	-	284	587	3
Grounds maintenance	2,170	2,012	150	8	1,642	919	391
Janitorial service	11,439	10,449	990	-	7,042	7,053	2,656
Other	4,020	195	1,901	1,924	761	4,020	761
Plant service	(23)	-	(23)	-	-	-	23
Refuse disposal	2,619	634	1,984	1	1,921	1,373	675
Utilities	30,277	29,731	546	-	2,504	29,041	1,268
Compensated absences accrual	201	142	62	(3)	229	(28)	-
Educational fee expense proration	-	(23,005)	23,005	-	-	-	-
Total Operation and Maintenance of Plant	66,163	34,953	29,243	1,967	31,466	57,103	22,406
STUDENT FINANCIAL AID	300,600	5,218	150,276	145,106	-	300,600	-
Scholarship Allowance	(185,153)	-	(185,153)	-	-	(185,153)	-
Total Student Financial Aid	115,447	5,218	(34,877)	145,106	-	115,447	-
AUXILIARY ENTERPRISES							
APARTMENTS	7,605	-	7,570	35	2,085	5,520	-
CAFETERIAS	9,842	-	9,836	6	2,775	7,865	798
RESIDENCE HALLS							
Central administration	1,181	-	953	228	14,474	(13,161)	132
Dinning service units	26,179	-	26,158	21	6,662	20,444	927
Single facilities	27,839	-	27,787	52	4,772	24,251	1,184
Voice residence hall services	442	-	442	-	-	513	71
Total	55,641	-	55,340	301	25,908	32,047	2,314
INTERCOLLEGIATE ATHLETICS	24,150	-	22,778	1,372	7,441	16,709	-
PARKING	2,484	-	2,482	2	1,450	3,706	2,672
OTHER	19,336	-	17,505	1,831	5,240	14,412	316
COMPENSATED ABSENCES ACCRUAL	99	-	108	(9)	124	(25)	-
Total Auxiliary Enterprises	119,157	-	115,619	3,538	45,023	80,234	6,100
Subtotal	1,906,378	410,915	682,163	813,300	968,507	1,047,757	109,886
Eliminated Capital Expenditures	(55,465)	(18,769)	(4,284)	(32,412)	(10,264)	(45,201)	-
Total Current Funds Expenditures	\$ 1,850,913	\$ 392,146	\$ 677,879	\$ 780,888	\$ 958,243	\$ 1,002,556	\$ 109,886

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

BERKELEY

2010-11 Schedule D
Restricted/Unrestricted Funds

		UNRESTRIC - GENERAL	UNRESTRIC - DESIGNATED	RESTRICTED	Total
Endowment & Similar Funds	Instruction		2,241	13,664	15,905
	Research		6,461	11,756	18,217
	Public Service		1,481	4,469	5,950
	Academic Support		7,080	0,240	7,320
	Libraries		0,053	8,233	8,286
	Student Services		0,754	1,142	1,896
	Institutional Support		7,861	0,280	8,141
	OMP		2,141	0,152	2,293
	Student Financial Aid		2,433	28,913	31,346
	Auxiliary Enterprises		0,007	0,236	0,244
	Endowment & Similar Funds Total		30,512	69,086	99,598
Federal Government	Instruction			8,646	8,646
	Research			243,248	243,248
	Public Service			7,682	7,682
	Academic Support			(0,822)	(0,822)
	Libraries			3,302	3,302
	Student Services			2,577	2,577
	Institutional Support			0,907	0,907
	OMP			0,714	0,714
	Student Financial Aid			82,176	82,176
	Auxiliary Enterprises			0,859	0,859
	Federal Government Total			349,289	349,289
General Funds (1)	Instruction	228,444			228,444
	Research	52,867			52,867
	Public Service	5,792			5,792
	Academic Support	5,890			5,890
	Libraries	21,668			21,668
	Student Services	0,000			0,000
	Institutional Support	37,359			37,359
	OMP	34,910			34,910
	Student Financial Aid	5,218			5,218
	Auxiliary Enterprises				
	General Funds (1) Total	392,146			392,146
Local Government	Instruction			0,035	0,035
	Research			3,041	3,041
	Public Service			0,181	0,181
	Academic Support			(0,001)	(0,001)
	Libraries			0,002	0,002
	Student Financial Aid			0,019	0,019
	Local Government Total			3,278	3,278
Other Sources	Instruction		4,227		4,227
	Research		2,727	1,652	4,379
	Public Service		0,759		0,759

(1) Excludes State Specific General Funds

(2) Includes State Specific General Funds

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

BERKELEY

2010-11 Schedule D
Restricted/Unrestricted Funds

		UNRESTRIC - GENERAL	UNRESTRIC - DESIGNATED	RESTRICTED	Total
Other Sources	Academic Support		8,553		8,553
	Libraries		0,570		0,570
	Student Services		13,314		13,314
	Institutional Support		33,734	(0,309)	33,424
	OMP		(1,250)		(1,250)
	Student Financial Aid		4,479	0,129	4,607
	Auxiliary Enterprises		6,800		6,800
	Other Sources Total		73,912	1,472	75,384
	Private Gifts, Grants & Contracts	Instruction		1,745	36,408
Research			0,105	153,865	153,970
Public Service			0,011	15,124	15,136
Academic Support			0,044	5,004	5,049
Libraries			0,096	5,746	5,842
Student Services			0,057	15,814	15,871
Institutional Support			1,817	8,068	9,885
OMP			0,023	0,772	0,794
Student Financial Aid			0,518	23,995	24,513
Auxiliary Enterprises			0,000	2,112	2,112
Private Gifts, Grants & Contracts Total		4,416	266,909	271,325	
Sales & Service of Auxiliaries	Instruction		0,001		0,001
	Research		0,000		0,000
	Public Service				
	Academic Support		0,000		0,000
	Student Services		1,842		1,842
	Institutional Support		0,004		0,004
	Student Financial Aid		(29,670)		(29,670)
	Auxiliary Enterprises		108,243		108,243
	Sales & Service of Auxiliaries Total		80,420		80,420
Sales & Service of Educational Activities	Instruction		21,033		21,033
	Research		8,174		8,174
	Public Service		22,343		22,343
	Academic Support		31,501		31,501
	Libraries		(0,057)		(0,057)
	Student Services		4,691		4,691
	Institutional Support		9,619		9,619
	OMP		1,453		1,453
	Student Financial Aid		4,038		4,038
	Auxiliary Enterprises		0,027		0,027
Sales & Service of Educational Activities Total		102,822		102,822	
Special State Appropriations & Contracts (2)	Instruction			28,422	28,422
	Research			47,962	47,962
	Public Service			1,835	1,835
	Academic Support			0,414	0,414
	Libraries			0,741	0,741

(1) Excludes State Specific General Funds

(2) Includes State Specific General Funds

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

BERKELEY

2010-11 Schedule D
Restricted/Unrestricted Funds

		UNRESTRIC - GENERAL	UNRESTRIC - DESIGNATED	RESTRICTED	Total
Special State Appropriations & Contracts (2)	Student Services			0,644	0,644
	Institutional Support			0,305	0,305
	OMP			0,329	0,329
	Student Financial Aid			9,874	9,874
	Auxiliary Enterprises			0,329	0,329
Special State Appropriations & Contracts (2) Total				90,854	90,854
Student Fees	Instruction		221,077		221,077
	Research		1,482		1,482
	Public Service		0,445		0,445
	Academic Support		22,054		22,054
	Libraries		16,927		16,927
	Student Services		78,419		78,419
	Institutional Support		35,109		35,109
	OMP		26,444		26,444
	Student Financial Aid		(16,675)		(16,675)
	Auxiliary Enterprises		0,513		0,513
	Student Fees Total		385,796		385,796
	Instruction				
	Research				
	Libraries				
	Institutional Support				
	Total				
	Campus Total	392,146	677,878	780,888	1,850,912

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

Current Funds Expenditures
by Fund Source

BERKELEY

2010-11 Schedule D
Salaries/Wages and Other Expenditures

Dollars in Thousands

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Endowment & Similar Funds					
	Instruction	\$7,893	\$8,013	\$0	15,905
	Research	\$8,698	\$9,519	\$0	18,217
	Public Service	\$3,164	\$2,786	\$0	5,950
	Academic Support	\$3,372	\$3,948	\$0	7,320
	Libraries	\$2,350	\$5,936	\$0	8,286
	Student Services	\$696	\$1,199	\$0	1,896
	Institutional Support	\$862	\$7,279	\$0	8,141
	OMP	\$223	\$2,070	\$0	2,293
	Student Financial Aid	\$0	\$31,346	\$0	31,346
	Auxiliary Enterprises	\$8	\$236	\$0	0,244
	Fund Source Total	\$27,266	\$72,332	\$0	99,598

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Federal Government					
Appropriations	Research	\$1,490	\$472	\$0	1,962
	Academic Support	\$0	\$0	\$0	
Contracts	Instruction	\$71	\$53	\$0	0,124
	Research	\$11,677	\$9,534	\$0	21,211
	Public Service	(\$4)	\$5	\$0	0,002
	Academic Support	(\$54)	(\$1,507)	\$0	(1,562)
	Libraries	\$232	\$1,773	\$0	2,004
	Institutional Support	\$22	\$33	\$0	0,055
	Student Financial Aid	\$0	\$56	\$0	0,056
Grants	Instruction	\$4,330	\$4,192	\$0	8,522
	Research	\$96,455	\$123,620	\$0	220,075
	Public Service	\$3,704	\$3,976	\$0	7,681
	Academic Support	\$17	\$723	\$0	0,739
	Libraries	\$671	\$626	\$0	1,298
	Student Services	\$1,290	\$1,288	\$0	2,577
	Institutional Support	\$85	\$767	\$0	0,852

Current Funds Expenditures
by Fund Source

BERKELEY

2010-11 Schedule D
Salaries/Wages and Other Expenditures

Dollars in Thousands

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Federal Government					
Grants	OMP	\$3	\$711	\$0	0,714
	Student Financial Aid	\$0	\$82,120	\$0	82,120
	Auxiliary Enterprises	\$145	\$714	\$0	0,859
	Fund Source Total	\$120,133	\$229,156	\$0	349,289

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
General Funds (1)					
	Instruction	\$285,202	(\$56,759)	\$0	228,444
	Research	\$37,070	\$15,798	\$0	52,867
	Public Service	\$3,529	\$2,262	\$0	5,792
	Academic Support	\$10,396	(\$4,506)	\$0	5,890
	Libraries	\$19,100	\$2,568	\$0	21,668
	Student Services	\$12,287	(\$12,287)	\$0	(0,000)
	Institutional Support	\$45,461	(\$8,102)	\$0	37,359
	OMP	\$17,416	\$17,494	\$0	34,910
	Student Financial Aid	\$0	\$5,218	\$0	5,218
	Auxiliary Enterprises	(\$1)	\$1	\$0	
	Fund Source Total	\$430,459	(\$38,313)	\$0	392,146

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Local Government					
	Instruction	\$13	\$23	\$0	0,035
	Research	\$1,452	\$1,589	\$0	3,041
	Public Service	\$97	\$84	\$0	0,181
	Academic Support	(\$0)	(\$0)	\$0	(0,001)
	Libraries	\$1	\$0	\$0	0,002
	Student Financial Aid	\$0	\$19	\$0	0,019
	Fund Source Total	\$1,562	\$1,715	\$0	3,278

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Other Sources					

Current Funds Expenditures
by Fund Source

BERKELEY

2010-11 Schedule D
Salaries/Wages and Other Expenditures

Dollars in Thousands

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Other Sources					
	Instruction	\$1,771	\$2,456	\$0	4,227
	Research	\$4,565	(\$36)	(\$150)	4,379
	Public Service	\$586	\$238	(\$65)	0,759
	Academic Support	\$9,260	\$26,876	(\$27,583)	8,553
	Libraries	\$229	\$349	(\$8)	0,570
	Student Services	\$22,579	(\$111)	(\$9,154)	13,314
	Institutional Support	\$44,042	\$10,966	(\$21,583)	33,424
	OMP	\$13,422	\$7,732	(\$22,403)	(1,250)
	Student Financial Aid	\$0	\$4,607	\$0	4,607
	Auxiliary Enterprises	\$2,181	\$4,682	(\$64)	6,800
	Fund Source Total	\$98,635	\$57,759	(\$81,010)	75,384

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Private Gifts, Grants & Contracts					
	Instruction	\$17,945	\$20,208	\$0	38,153
	Research	\$67,150	\$86,820	\$0	153,970
	Public Service	\$6,259	\$8,877	\$0	15,136
	Academic Support	\$2,271	\$2,777	\$0	5,049
	Libraries	\$2,081	\$3,761	\$0	5,842
	Student Services	\$1,736	\$14,134	\$0	15,871
	Institutional Support	\$478	\$9,407	\$0	9,885
	OMP	\$18	\$777	\$0	0,794
	Student Financial Aid	\$0	\$24,513	\$0	24,513
	Auxiliary Enterprises	\$479	\$1,634	\$0	2,112
	Fund Source Total	\$98,417	\$172,908	\$0	271,325

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Sales & Service of Auxiliaries					
	Instruction	\$4	(\$4)	\$0	0,001
	Research	\$0	\$0	\$0	0,000
	Public Service	\$0	\$0	\$0	

Current Funds Expenditures
by Fund Source

BERKELEY

2010-11 Schedule D
Salaries/Wages and Other Expenditures

Dollars in Thousands

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Sales & Service of Auxiliaries					
	Academic Support	\$0	\$0	\$0	0,000
	Student Services	\$206	\$1,635	\$1	1,842
	Institutional Support	\$0	\$5	(\$0)	0,004
	Student Financial Aid	\$0	(\$29,670)	\$0	(29,670)
	Auxiliary Enterprises	\$41,921	\$72,357	(\$6,035)	108,243
	Fund Source Total	\$42,131	\$44,323	(\$6,034)	80,420

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Sales & Service of Educational Activities					
	Instruction	\$11,009	\$10,822	(\$798)	21,033
	Research	\$3,247	\$6,485	(\$1,558)	8,174
	Public Service	\$12,148	\$11,155	(\$960)	22,343
	Academic Support	\$12,505	\$36,372	(\$17,376)	31,501
	Libraries	\$25	(\$82)	\$0	(0,057)
	Student Services	\$2,009	\$2,684	(\$3)	4,691
	Institutional Support	\$1,962	\$9,800	(\$2,142)	9,619
	OMP	\$365	\$1,091	(\$2)	1,453
	Student Financial Aid	\$0	\$4,038	\$0	4,038
	Auxiliary Enterprises	\$24	\$5	(\$3)	0,027
	Fund Source Total	\$43,294	\$82,371	(\$22,843)	102,822

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Special State Appropriations & Contracts (2)					
	Instruction	\$2,921	\$25,501	\$0	28,422
	Research	\$19,125	\$28,837	\$0	47,962
	Public Service	\$919	\$916	\$0	1,835
	Academic Support	(\$120)	\$533	\$0	0,414
	Libraries	\$302	\$439	\$0	0,741
	Student Services	\$285	\$359	\$0	0,644
	Institutional Support	\$11	\$293	\$0	0,305
	OMP	\$0	\$329	\$0	0,329

Current Funds Expenditures
by Fund Source

BERKELEY

2010-11 Schedule D
Salaries/Wages and Other Expenditures

Dollars in Thousands

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Special State Appropriations & Contracts (2)					
	Student Financial Aid	\$0	\$9,874	\$0	9,874
	Auxiliary Enterprises	\$0	\$329	\$0	0,329
	Fund Source Total	\$23,443	\$67,411	\$0	90,854

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Student Fees					
	Instruction	\$39,032	\$182,046	\$0	221,077
	Research	\$1,025	\$457	\$0	1,482
	Public Service	(\$224)	\$669	\$0	0,445
	Academic Support	\$10,637	\$11,417	\$0	22,054
	Libraries	\$496	\$16,431	\$0	16,927
	Student Services	\$20,351	\$58,069	\$0	78,419
	Institutional Support	\$1,300	\$33,809	\$0	35,109
	OMP	\$20	\$26,424	\$0	26,444
	Student Financial Aid	\$0	(\$16,675)	\$0	(16,675)
	Auxiliary Enterprises	\$265	\$248	\$0	0,513
	Fund Source Total	\$72,902	\$312,894	\$0	385,796

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
	Instruction	\$0	\$0	\$0	
	Research	\$0	\$0	\$0	
	Libraries	\$0	\$0	\$0	
	Institutional Support	\$0	\$0	\$0	
		\$0	\$0	\$0	0,000
	Fund Source Total	\$0	\$0	\$0	0,000

Campus Total	\$958,243	\$1,002,556	(\$109,886)	\$1,850,912
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(1) Excludes State Specific General Funds
(2) Includes State Specific General Funds

Current Funds Expenditures
by Fund Source

BERKELEY

2010-11 Schedule D
Salaries/Wages and Other Expenditures

Dollars in Thousands

(2) Includes State Specific General Funds