

SYSTEMWIDE PROGRAMS AND ADMINISTRATION

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				
Stdnt Tuit & Fees-Appli for Admis	(21,244)			(21,244)
Stdnt Tuit & Fees-Otr GenFnd St Fee				
Stdnt Tuit & Fees-Other Stdnt Fees		(35,297)		(35,297)
Stdnt Tuit & Fees-University Extn				
Stdnt Tuit & Fees-Cntra-Std Fin Aid				
Stdnt Tuit & Fees-Contra-Bad Debts				
*TOTAL for Tuition & Fees	(21,244)	(35,297)		(56,541)
Federal Government				
U.S. Government-Appropriations			(10,300)	(10,300)
U.S. Govt-Approps-Contra-Bad Debts				
United States Government-Grants		(625)	(10,370)	(10,995)
U.S. Govt-Grants-Cntra-Bad Debts				
United States Government-Contracts		(11)	344	333
U.S. Govt-Contracts-Contra-Bad Debt				
Fed. Fin. Approp-BABS			1,934	1,934
Federal Pell Grants				
*TOTAL for Federal Government		(636)	(18,392)	(19,028)
State Government				
State of CA-General Support	(82,218)			(82,218)
State of CA-Special State Approp-Op			(33,277)	(33,277)
St of CA-Sp St Ap-Cap Fin-Leas Purc				
St of CA-Sp St App-Cap Fin-Defr Mai				
State of CA-Grants and Contracts		(1,373)	(4,987)	(6,360)
State of CA-Grnt&Cont-Ctra-Bad Debt				
*TOTAL for State Government	(82,218)	(1,373)	(38,264)	(121,855)
Local Government				
Local Government-Grants & Contracts		(194)	(4,077)	(4,271)
Local Gov-Grnt&Cont-Cntra-Bad Debt				
*TOTAL for Local Government		(194)	(4,077)	(4,271)
Private Gifts, Grants, and Contracts				
Private-Unrestricted Gifts				
Private-Unrestricted Non-Cash Gifts				
Private-Restricted Gifts			(55,629)	(55,629)
Private-Contra-Uncoll				
Private-Contra-Discount on Pledges				
Private-Restricted Non-Cash Gifts			(18,492)	(18,492)
Private-Restricted Grants		(50)	(10,034)	(10,084)
Priv-Restr Grants-Contra-Bad Debts				

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	General Funds	Unrestricted Funds	Restricted Funds	TOTAL
Private-Restricted Contracts		(119)	(3,011)	(3,130)
Private-Restr Contracts-Contra-Bad Debts				
*TOTAL for Private Gifts, Grants, and Contracts		(169)	(87,166)	(87,335)
Endowment Income				
Endowment Fund Income		(25,371)	(73,706)	(99,077)
Sales & Services of Educational Activities				
Sales & Svcs-Educational Activity		(1,013)		(1,013)
Sale & Svc-Cntra-Educ Activ Allow				
Sale & Svc-Cntra-Edu Activ Bad Debt				
*TOTAL for Sales & Services of Educational Activities		(1,013)		(1,013)
Sales & Services of Auxiliary Enterprises				
Sales & Svcs-Auxiliary Enterprises		(3,226)		(3,226)
Sales & Svcs-Contra-Aux Ent Allow				
Sale & Svc-Cntra-Aux Ent-Std FinAid				
Sale & Svc-Cntra-Aux Ent Bad Debts				
*TOTAL for Sales & Services of Auxiliary Enterprises		(3,226)		(3,226)
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				
Other Srces-Cntra-Svc Entrprs Allow				
Other Sources-Other	(14)	(169,829)		(169,843)
Other Srces-Cntra-Other Allowances				
Other Sources-Contra-Bad Debts				
Investment Income-Other		(7,394)	(232)	(7,626)
STIP Investment Income	(642)	(79,636)	(36,323)	(116,601)
Investment Income-TRIP		27,085		27,085
Sec Lending Revenue-Endow Income			(5,716)	(5,716)
Security Lending Revenue-Other		(11,726)	(81)	(11,807)
Security Lending Expense		3,706	1,832	5,538
Net Appr/Depr in FMV-STIP		44,385		44,385
Net Appr/Depr in FMV-Sec Lending		(914)		(914)
Net Appr/Depr in FMV-Other Invtmnts		(30,668)	(615)	(31,283)
Net Apr/Dpr in FMV-For Curr Cont				
Net Appr/Depr in FMV-TRIP		(160,938)		(160,938)
Net Appr/Depr FV-Deriv-CIO		5,088		5,088
Net Appr/Depr FV-Deriv-Non CIO				
Net Appr/Depr FV-Term Deriv-CIO		29,960		29,960

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	General Funds	Unrestricted Funds	Restricted Funds	TOTAL
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				
Proc from Sale of Cap Asset-MC				
Other Nonoperating Revenue		(1,147)		(1,147)
Otr Nonop Rev-Intrst Inc from State	(4,226)			(4,226)
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		(17,145)		(17,145)
Equity from Oper Loss on LANS-JV				
Equity from Operating Gain LLNS-JV		(14,618)		(14,618)
Equity from Op Loss on LLNS-JV				
Recov of Pollution Remed Cost-Pr Yr				
*TOTAL for Other Sources	(4,882)	(383,791)	(41,135)	(429,808)
Department of Energy Laboratories				
DOE Labs Revenue		(6,240)	6,240	
DOE Labs-Revenue-LBNL			(752,239)	(752,239)
DOE Labs-Revenue-LLNL				
DOE Labs-Revenue-LANL (Inactive 6/1/06)				
DOE Labs-Rev-UCRP-Term Cont.			(224,055)	(224,055)
*TOTAL for Department of Energy Laboratories		(6,240)	(970,054)	(976,294)
TOTAL	(108,344)	(457,310)	(1,232,794)	(1,798,448)

Current Funds Expenditures by
Uniform Classification Category **Systemwide Programs and Administration**

2010-11 Schedule B

Dollars in Thousands

Restricted/Unrestricted Funds

		UNRESTRIC - GENERAL	UNRESTRIC - DESIGNATED	RESTRICTED	Sum:
Instruction	AGRICULTURE AND NAT		0,025	0,003	0,028
	INTERDISCIPLINARY ST	15,055	15,818	0,068	30,941
	OTHER PROVISIONS		739,106	0,000	739,106
	Uniform Classification Category	15,055	754,950	0,071	770,076
	COMPENSATED ABSENCE	(0,403)	0,383		(0,019)
	Compensated Absences Accrual	(0,403)	0,383		(0,019)
	EDUCATIONAL FEE EXPE	(4,494)	4,494		
	Ed Fee Exp Proration	(4,494)	4,494		
	INSTRUCTION-ELIMINAT	(0,535)	0,044		(0,491)
	minated Capital Expenditures	(0,535)	0,044		(0,491)
Instruction		9,623	759,871	0,071	769,565

Research	AGRICULTURE AND NAT	9,646	1,668	4,146	15,460
	AREA STUDIES	0,039			0,039
	BIOLOGICAL SCIENCES	0,097	0,017	0,035	0,150
	COMPUTER & INFORMATI	1,485		0,043	1,527
	EDUCATION		0,026		0,026
	ENGINEERING	0,268		0,670	0,938
	FINE & APPLIED ARTS	1,018	0,000	0,000	1,019
	INTERDISCIPLINARY ST	2,961	5,706	24,256	32,923
	LETTERS	0,742			0,742
	MEDICINE	0,687	0,057	1,258	2,003
	OTHER PROVISIONS	(0,032)	400,309	7,569	407,846
	PHYSICAL SCIENCES	12,273	8,637	0,092	21,001
	SOCIAL SCIENCES	0,415			0,415
	VETERINARY MEDICINE			0,126	0,126
	Uniform Classification Category	29,599	416,420	38,196	484,215
	COMPENSATED ABSENCE	(0,157)	0,160	(0,080)	(0,077)
	Compensated Absences Accrual	(0,157)	0,160	(0,080)	(0,077)
	RESEARCH-ELIMINATION	(0,241)	(0,087)	(0,081)	(0,409)
	minated Capital Expenditures	(0,241)	(0,087)	(0,081)	(0,409)
Research		29,201	416,493	38,035	483,729

Current Funds Expenditures by
Uniform Classification Category **Systemwide Programs and Administration**

2010-11 Schedule B

Dollars in Thousands

Restricted/Unrestricted Funds

		UNRESTRIC - GENERAL	UNRESTRIC - DESIGNATED	RESTRICTED	Sum:
Public Service	ARTS AND LECTURES		0,073		0,073
	COMMUNITY SERVICE PR	1,171		0,317	1,488
	COOPERATIVE EXTENSIO	42,653	11,927	29,797	84,377
	OTHER COMMUNITY SER'	8,624	0,278	12,683	21,585
	OTHER PROVISIONS	0,053	82,467	(0,001)	82,519
	iform Classification Category	52,500	94,745	42,796	190,042
	COMPENSATED ABSENCE	(0,443)	0,027	(0,532)	(0,948)
	mpensated Absences Accrual	(0,443)	0,027	(0,532)	(0,948)
	PUBLIC SERVICE-ELIMI	(0,191)	(0,002)	(0,044)	(0,237)
	ninated Capital Expenditures	(0,191)	(0,002)	(0,044)	(0,237)
Public Service		51,866	94,770	42,220	188,856
Academic Support	INTERDISCIPLINARY ST				
	OTHER ANCILLARY SUPP	1,699	31,543		33,241
	OTHER PROVISIONS		232,979		232,979
	UNIVERSITY PRESS	1,086	35,478	0,022	36,586
	iform Classification Category	2,785	299,999	0,022	302,806
	COMPENSATED ABSENCE	(0,080)	0,039	0,023	(0,018)
	mpensated Absences Accrual	(0,080)	0,039	0,023	(0,018)
	EDUCATIONAL FEE EXPE	(5,657)	5,657		
	Ed Fee Exp Proration	(5,657)	5,657		
	ACADEMIC SUPPORT-ELI	(5,818)	(0,093)	(0,127)	(6,038)
	ninated Capital Expenditures	(5,818)	(0,093)	(0,127)	(6,038)
Academic Support		(8,770)	305,601	(0,082)	296,749
Libraries	LIBRARIES - GENERAL	15,285	0,447	1,628	17,360
	iform Classification Category	15,285	0,447	1,628	17,360
Libraries		15,285	0,447	1,628	17,360
Student Services	ADMINISTRATION	0,520	1,242		1,763
	ADMINISTRATION - GEN	0,414	0,020		0,434

Current Funds Expenditures by
Uniform Classification Category **Systemwide Programs and Administration**

2010-11 Schedule B

Dollars in Thousands

Restricted/Unrestricted Funds

		UNRESTRIC - GENERAL	UNRESTRIC - DESIGNATED	RESTRICTED	Sum:
Student Services	ADMISSIONS	2,153	6,969	0,474	9,597
	CULTURAL PROGRAMS		0,024		0,024
	OTHER PROVISIONS		82,094		82,094
	SUPPL EDUCATIONAL SE		0,901		0,901
	iform Classification Category	3,088	91,250	0,474	94,813
	COMPENSATED ABSENCE	(0,034)	(0,005)	(0,003)	(0,042)
	mpensated Absences Accrual	(0,034)	(0,005)	(0,003)	(0,042)
	EDUCATIONAL FEE EXPE	(3,054)	3,054		
	Ed Fee Exp Proration	(3,054)	3,054		
Student Services			94,300	0,471	94,771

Institutional Support	ACCOUNTING	2,083	6,623		8,706
	AUDITS - INTERNAL &	0,911	0,047		0,959
	BUSINESS MANAGEMENT	1,444	1,730		3,174
	CHANCELLORS & VICE C		(0,138)		(0,138)
	COMPUTER CENTERS	5,082	12,862		17,944
	CONTRACTS & GRANTS A	2,089	1,959		4,049
	DEVELOPMENT		0,654		0,654
	DUPLICATING		(0,109)		(0,109)
	EDUCATIONAL FEE EXPE	(11,899)	11,899		
	EMPLOYEE BENEFITS	0,002	1,128,490		1,128,492
	GENERAL COUNSEL	4,987	3,023		8,010
	INFORMATION SYSTEMS	0,033	3,775		3,808
	INSURANCE MANAGEMEN	0,450	(17,217)		(16,766)
	MAIL & MESSENGER	0,058	0,084		0,142
	MATERIAL MANAGEMENT	0,113	0,607		0,720
	OTHER GEN ADMINST SE	2,757	(707,162)	0,058	(704,348)
	OTHER PROVISIONS		(32,165)		(32,165)
	PERSONNEL	2,469	21,011		23,480
	PLANNING & BUDGETING	1,119	2,432	0,033	3,584
	PRESIDENT & VICE PRE	7,449	18,247	0,096	25,792
	PROVISIONS FOR ALLOC				

Current Funds Expenditures by
Uniform Classification Category **Systemwide Programs and Administration**

2010-11 Schedule B

Dollars in Thousands

Restricted/Unrestricted Funds

		UNRESTRIC - GENERAL	UNRESTRIC - DESIGNATED	RESTRICTED	Sum:
Institutional Support	PUBLIC RELATIONS	1,433	3,318		4,750
	REGENTS' OFFICE	1,234	5,980	0,129	7,343
	RELATIONS WITH SCHOO				
	TREASURER		20,219		20,219
	iform Classification Category	21,814	486,170	0,316	508,300
	COMPENSATED ABSENCE	0,124	(0,322)	(0,011)	(0,209)
	mpensated Absences Accrual	0,124	(0,322)	(0,011)	(0,209)
	INSTITUTIONAL SUPPOR	(0,017)	(2,063)		(2,080)
	ninated Capital Expenditures	(0,017)	(2,063)		(2,080)
Institutional Support		21,921	483,786	0,305	506,012

OMP	ADMINISTRATION - GEN		0,024		0,024
	BLDNG MAINT/REPAIR/A	4,838	3,232		8,070
	OTHER PROVISIONS		68,595		68,595
	UTILITIES - GENERAL		0,203		0,203
	iform Classification Category	4,838	72,054		76,892
	COMPENSATED ABSENCE	(0,039)	0,045		0,005
	mpensated Absences Accrual	(0,039)	0,045		0,005
	EDUCATIONAL FEE EXPE	(0,661)	0,661		
	Ed Fee Exp Proration	(0,661)	0,661		
	OPER & MAINT OF PLAN	(0,134)	(0,373)		(0,507)
	ninated Capital Expenditures	(0,134)	(0,373)		(0,507)
OMP		4,004	72,386		76,390

Student Financial Aid	STUDENT FINANCIAL AI	0,004	0,009	0,630	0,642
	iform Classification Category	0,004	0,009	0,630	0,642
Student Financial Aid		0,004	0,009	0,630	0,642

Auxiliary Enterprises	OTHER AUXILLIARY ENT		81,559		81,559
	PARKING		0,247		0,247
	RESIDENCE HALLS		1,897		1,897
	iform Classification Category		83,703		83,703

Current Funds Expenditures by
Uniform Classification Category **Systemwide Programs and Administration**

2010-11 Schedule B

Dollars in Thousands

Restricted/Unrestricted Funds

		UNRESTRIC - GENERAL	UNRESTRIC - DESIGNATED	RESTRICTED	Sum:
Auxiliary Enterprises	COMPENSATED ABSENCE		0,009		0,009
	Compensated Absences Accrual		0,009		0,009
	AUXILIARIES-ELIMINAT		(0,070)		(0,070)
	minated Capital Expenditures		(0,070)		(0,070)
Auxiliary Enterprises			83,642		83,642
Teaching Hospitals	TEACHING HOSPITALS		695,158		695,158
	iform Classification Category		695,158		695,158
Teaching Hospitals			695,158		695,158
DOE Lab	GRANTS & CONTRACTS A			970,054	970,054
	iform Classification Category			970,054	970,054
DOE Lab				970,054	970,054
	CAMPUS TOTAL	123,134	3,006,463	1,053,331	4,182,929

Current Funds Expenditures by
Uniform Classification Category

Systemwide Programs and Administration

2010-11 Schedule B

Salaries/Wages and Other Expenditures

Dollars in Thousands

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Instruction					
	AGRICULTURE AND NAT	\$3	\$25	\$0	0,028
	INTERDISCIPLINARY ST	\$5,817	\$25,125	\$0	30,941
	OTHER PROVISIONS	\$0	\$739,106	\$0	739,106
	COMPENSATED ABSENCES	(\$19)	(\$1)	\$0	(0,019)
	INSTRUCTION-ELIMINAT	\$0	(\$491)	\$0	(0,491)
	Function Total	\$5,801	\$763,765	\$0	769,565

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Research					
	AGRICULTURE AND NAT	\$8,470	\$7,837	(\$846)	15,460
	AREA STUDIES	\$3	\$36	\$0	0,039
	BIOLOGICAL SCIENCES	\$92	\$58	\$0	0,150
	COMPUTER & INFORMATI	\$4	\$1,524	\$0	1,527
	EDUCATION	\$0	\$26	\$0	0,026
	ENGINEERING	\$697	\$241	\$0	0,938
	FINE & APPLIED ARTS	\$571	\$448	\$0	1,019
	INTERDISCIPLINARY ST	\$3,742	\$30,926	(\$1,745)	32,923
	LETTERS	\$321	\$420	\$0	0,742
	MEDICINE	\$1,083	\$920	\$0	2,003
	OTHER PROVISIONS	\$17	\$407,829	\$0	407,846
	PHYSICAL SCIENCES	\$6,736	\$15,298	(\$1,033)	21,001
	SOCIAL SCIENCES	\$141	\$274	\$0	0,415
	VETERINARY MEDICINE	\$59	\$67	\$0	0,126
	COMPENSATED ABSENCES	(\$114)	\$38	\$0	(0,077)
	RESEARCH-ELIMINATION	\$0	(\$409)	\$0	(0,409)
	Function Total	\$21,822	\$465,531	(\$3,624)	483,729

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Public Service					
	ARTS AND LECTURES	\$24	\$49	\$0	0,073

Current Funds Expenditures by
Uniform Classification Category

Systemwide Programs and Administration

2010-11 Schedule B

Salaries/Wages and Other Expenditures

Dollars in Thousands

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Public Service					
	COMMUNITY SERVICE PR	\$331	\$1,157	\$0	1,488
	COOPERATIVE EXTENSIO	\$49,995	\$34,633	(\$251)	84,377
	OTHER COMMUNITY SERV	\$5,443	\$16,142	\$0	21,585
	OTHER PROVISIONS	\$0	\$82,519	(\$0)	82,519
	COMPENSATED ABSENCES	(\$1,270)	\$322	\$0	(0,948)
	PUBLIC SERVICE-ELIMI	\$0	(\$237)	\$0	(0,237)
	Function Total	\$54,523	\$134,585	(\$252)	188,856

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Academic Support					
	OTHER ANCILLARY SUPP	\$1,022	\$32,332	(\$112)	33,241
	OTHER PROVISIONS	\$0	\$232,979	\$0	232,979
	UNIVERSITY PRESS	\$7,370	\$29,619	(\$403)	36,586
	COMPENSATED ABSENCES	(\$16)	(\$2)	\$0	(0,018)
	ACADEMIC SUPPORT-ELI	\$0	(\$6,038)	\$0	(6,038)
	Function Total	\$8,376	\$288,889	(\$515)	296,749

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Libraries					
	LIBRARIES - GENERAL	\$5,716	\$11,656	(\$12)	17,360
	Function Total	\$5,716	\$11,656	(\$12)	17,360

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Student Services					
	ADMINISTRATION - ADMINISTRATION - GEN	\$311	\$123	\$0	0,434
	CULTURAL & SOCIAL AC - CULTURAL PROGRAI	\$0	\$24	\$0	0,024
	FINANCIAL AID - ADMINISTRATION	\$615	\$1,148	\$0	1,763
	PROVISIONS - OTHER PROVISIONS	\$0	\$82,094	\$0	82,094
	STUDENT ADMISSIONS & - ADMISSIONS	\$1,074	\$8,522	\$0	9,597
	SUPPLEMENTARY EDUCAT - SUPPL EDUCATIO	\$0	\$901	\$0	0,901
	COMPENSATED ABSENCES - COMPENSATED A	(\$40)	(\$3)	\$0	(0,042)

Current Funds Expenditures by
Uniform Classification Category

Systemwide Programs and Administration

2010-11 Schedule B

Salaries/Wages and Other Expenditures

Dollars in Thousands

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Student Services					
	Function Total	\$1,961	\$92,810	\$0	94,771

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Institutional Support					
	COMMUNITY RELATIONS - DEVELOPMENT	\$393	\$261	\$0	0,654
	COMMUNITY RELATIONS - PUBLIC RELATIONS	\$3,272	\$1,479	\$0	4,750
	EXECUTIVE MANAGEMENT - CHANCELLORS &	\$0	\$0	(\$138)	(0,138)
	EXECUTIVE MANAGEMENT - GENERAL COUNS	\$9,999	\$374	(\$2,363)	8,010
	EXECUTIVE MANAGEMENT - PLANNING & BUDG	\$2,178	\$1,407	\$0	3,584
	EXECUTIVE MANAGEMENT - PRESIDENT & VICE	\$15,822	\$10,112	(\$142)	25,792
	EXECUTIVE MANAGEMENT - REGENTS' OFFICE	\$3,421	\$3,922	\$0	7,343
	EXECUTIVE MANAGEMENT - TREASURER	\$12,626	\$7,593	\$0	20,219
	FISCAL OPERATIONS - ACCOUNTING	\$4,383	\$4,679	(\$356)	8,706
	FISCAL OPERATIONS - AUDITS - INTERNAL &	\$0	\$959	\$0	0,959
	FISCAL OPERATIONS - CONTRACTS & GRANTS	\$2,479	\$1,569	\$0	4,049
	FISCAL OPERATIONS - INSURANCE MANAGEMEN	\$1,426	\$48,824	(\$67,016)	(16,766)
	GENERAL ADMINISTRATI - COMPUTER CENTER	\$12,726	\$20,651	(\$15,433)	17,944
	GENERAL ADMINISTRATI - INFORMATION SYST	\$1,142	\$3,083	(\$417)	3,808
	GENERAL ADMINISTRATI - OTHER GEN ADMIN	\$8,733	(\$666,146)	(\$46,935)	(704,348)
	GENERAL ADMINISTRATI - PERSONNEL	\$15,175	\$9,414	(\$1,110)	23,480
	LOGISTICAL SERVICES - BUSINESS MANAGEMEN	\$2,388	\$785	\$0	3,174
	LOGISTICAL SERVICES - DUPLICATING	\$36	\$97	(\$242)	(0,109)
	LOGISTICAL SERVICES - MAIL & MESSENGER	\$111	\$120	(\$89)	0,142
	LOGISTICAL SERVICES - MATERIAL MANAGEMEN	\$1,089	\$466	(\$835)	0,720
	PROVISIONS - EMPLOYEE BENEFITS	\$0	\$1,128,492	\$0	1,128,492
	PROVISIONS - OTHER PROVISIONS	\$0	(\$32,165)	(\$0)	(32,165)
	COMPENSATED ABSENCES - COMPENSATED A	(\$187)	(\$22)	\$0	(0,209)
	INSTITUTIONAL SUPPOR	\$0	(\$2,080)	\$0	(2,080)
	Function Total	\$97,212	\$543,874	(\$135,075)	506,012

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

Systemwide Programs and Administration

2010-11 Schedule B

Salaries/Wages and Other Expenditures

Dollars in Thousands

OMP					
	ADMINISTRATION - GEN	\$0	\$24	\$0	0,024
	BLDNG MAINT/REPAIR/A	\$2,272	\$11,725	(\$5,927)	8,070
	OTHER PROVISIONS	\$0	\$68,595	\$0	68,595
	UTILITIES - GENERAL	\$0	\$203	\$0	0,203
	COMPENSATED ABSENCES	(\$10)	\$15	\$0	0,005
	OPER & MAINT OF PLAN	\$0	(\$507)	\$0	(0,507)
	Function Total	\$2,262	\$80,055	(\$5,927)	76,390

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Student Financial Aid					
	STUDENT FINANCIAL AI	\$1	\$642	\$0	0,642
	Function Total	\$1	\$642	\$0	0,642

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Auxiliary Enterprises					
	OTHER AUXILLIARY ENT	\$0	\$81,559	\$0	81,559
	PARKING	\$41	\$228	(\$22)	0,247
	RESIDENCE HALLS	\$92	\$1,912	(\$106)	1,897
	COMPENSATED ABSENCES	\$8	\$1	\$0	0,009
	AUXILIARIES-ELIMINAT	\$0	(\$70)	\$0	(0,070)
	Function Total	\$141	\$83,630	(\$128)	83,642

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Teaching Hospitals					
	TEACHING HOSPITALS	\$0	\$695,158	\$0	695,158
	Function Total	\$0	\$695,158	\$0	695,158

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
DOE Lab					
	GRANTS & CONTRACTS A	\$0	\$970,054	\$0	970,054
	Function Total	\$0	\$970,054	\$0	970,054

Campus Total	\$197,814	\$4,130,648	(\$145,533)	\$4,182,929
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Systemwide Programs and Administration

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2010-11 Schedule 11-C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<u>DIVISION OF AGRICULTURE AND NATURAL RESOURCES</u>							
INSTRUCTION							
Agricultural foreign national training program	\$ 28	\$ -	\$ 25	\$ 3	\$ 3	\$ 25	\$ -
RESEARCH							
Vice president-agriculture & natural resources	4,579	1,583	673	2,323	2,534	2,070	25
Integrated pest management	1,477	795	1	681	556	922	-
Center for cooperatives	465	-	1	464	142	323	-
Center for water and wildland resources & salinity and drainage	7,364	6,488	449	427	4,185	4,001	821
Forest products laboratory	297	231	-	66	221	76	-
Agricultural issues	274	274	-	-	228	46	-
Genetic resources	1	-	-	1	0	1	-
Mosquito research	91	5	81	6	51	41	-
Other research	212	52	17	143	133	79	-
Total	14,760	9,427	1,222	4,111	8,050	7,558	846
PUBLIC SERVICE							
Cooperative extension	84,779	43,000	11,941	29,837	50,183	34,847	251
ACADEMIC SUPPORT							
Agriculture research and extension center farming operations	810	59	751	-	71	743	4
OPERATION AND MAINTENANCE OF PLANT							
Agriculture research and extension center	4,159	4,100	60	-	1,631	2,565	37
Total Division of Agriculture and Natural Resources	104,536	56,585	14,000	33,951	59,937	45,738	1,138
<u>SYSTEMWIDE PROGRAMS</u>							
INSTRUCTION							
Education abroad programs- director's office	28,862	13,659	15,203	-	5,144	23,719	-
Sacramento academic center	1	1	-	-	-	1	-
Washington academic center	2,038	1,395	615	28	642	1,396	-
Other - instruction	4,062	-	4,021	41	32	4,031	-
Compensated absences accrual	(19)	(403)	383	-	(19)	(1)	-
Insurance expense	(16,706)	-	(16,706)	-	-	(16,706)	-
Pension & retiree health benefit accrual	751,791	-	751,791	-	-	751,791	-
Educational fee expense proration	-	(4,494)	4,494	-	-	-	-
Total	770,029	10,158	759,802	68	5,799	764,231	

Systemwide Programs and Administration

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2010-11 Schedule 11-C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
RESEARCH							
AIDS research	2,076	861	-	1,215	558	1,518	-
Biotechnology research	88	88	-	-	67	21	-
Council on science and technology	287	287	-	-	-	287	-
California institute for energy	(10)	-	-	(10)	-	(10)	-
Department of energy lab research	7,922	-	7,922	-	-	7,922	-
Geriatrics program	68	68	-	-	48	20	-
Humanities research	588	588	-	-	359	230	-
Natural reserve system	807	219	476	112	503	305	-
Discovery Grants Program	(1)	(1)	-	-	-	(1)	-
Inter-global planetary physics	256	256	-	-	134	122	-
Multi campus research	460	210	-	250	14	446	-
Other research	4,043	2,587	254	1,202	2,708	3,099	1,765
Cal Ren 2 n/s link	1,485	1,485	-	-	-	1,485	-
Institute of transportation studies	1,065	219	-	847	821	245	-
Vice provost research	7,570	-	70	7,500	-	7,570	-
Pacific rim	108	108	-	-	19	90	-
Ten meter telescope	12,496	3,968	8,529	-	-	12,496	-
Tobacco and breast cancer research	22,515	-	25	22,490	1,156	21,359	-
UC energy institute	12	-	12	-	10	2	-
UC Lick observatory	7,916	7,764	152	-	6,489	2,441	1,013
White Mountain research station	689	687	-	2	489	200	-
UC MEXUS program	1,295	810	10	474	531	764	-
Insurance expense	(5,943)	-	(5,943)	-	-	(5,943)	-
Pension & retiree health benefit accrual	403,702	-	403,702	-	-	403,702	-
Compensated absences accrual	(116)	(188)	148	(76)	(142)	25	-
Total	469,378	20,016	415,356	34,005	13,763	458,393	2,778
PUBLIC SERVICE							
Science and math initiative	135	65	-	70	9	125	-
California subject matter programs	5,701	166	-	5,535	291	5,410	-
Community college assistance program	983	365	256	362	621	363	-
Mesa project	5,120	4,116	0	1,004	1,010	4,111	-
Other public service	2,700	2,033	81	587	1,183	1,518	0
California State summer school for math & science (Cosmos)	504	187	-	317	138	367	-
Partnership and professional develop	-	0	-	-	(4)	4	-
Puente project	3,054	1,841	-	1,213	1,379	1,676	-
K-12 Programs	893	893	-	-	162	732	-
Gear up	3,894	-	-	3,894	978	2,916	-
Insurance expense	(953)	-	(953)	-	-	(953)	-
Pension & retiree health benefit accrual	83,420	-	83,420	-	-	83,420	-
Compensated absences accrual	(1,138)	(610)	26	(555)	(1,419)	280	-
Total	104,313	9,057	82,830	12,427	4,348	99,968	0

Systemwide Programs and Administration

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2010-11 Schedule 11-C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
ACADEMIC SUPPORT							
Libraries							
Library automation	15,049	12,974	447	1,628	5,046	10,015	12
Library program	2,311	2,311	-	-	670	1,641	-
Patent royalty payments	30,217	-	30,217	-	-	30,217	-
Systemwide academic senate	1,268	1,265	3	-	745	523	-
University press	36,586	1,086	35,478	22	7,370	29,619	403
Other academic support	1,004	433	571		244	868	109
Compensated absences accrual	(18)	(80)	39	23	(16)	(2)	-
Insurance expense	(3,883)	-	(3,883)	-	-	(3,883)	-
Pension & retiree health benefit accrual	236,862	-	236,862	-	-	236,862	-
Educational expense fee proration	-	(5,657)	5,657	-	-	-	-
Total	319,396	12,333	305,391	1,673	14,059	305,861	523
Total Systemwide Programs	1,663,117	51,564	1,563,379	48,174	37,968	1,628,453	3,301
MEDICAL CENTERS							
Insurance expense	(15,426)	-	(15,426)	-	-	(15,426)	-
Pension & retiree health benefit accrual	710,584	-	710,584	-	-	710,584	-
Total Medical Centers	695,158	-	695,158	-	-	695,158	-
STUDENT SERVICES							
Admissions application system	7,367	1,615	5,752	-	480	6,886	-
Financial aid and loan collection	885	520	365	-	428	457	-
Student affairs	4,467	953	3,039	474	1,092	3,375	-
Compensated absences accrual	(42)	(34)	(5)	(3)	(40)	(3)	-
Insurance expense	(1,326)	-	(1,326)	-	-	(1,326)	-
Pension & retiree health benefit accrual	83,420	-	83,420	-	-	83,420	-
Educational fee expense proration	-	(3,054)	3,054	-	-	-	-
Total Student Services	94,771	(0)	94,300	471	1,961	92,809	-
INSTITUTIONAL SUPPORT							
THE REGENTS							
General Counsel of The Regents	6,811	4,058	2,752	-	9,352	(178)	2,363
Secretary and chief of staff to The Regents	2,454	598	1,819	37	951	1,503	-
Treasurer of The Regents	20,219	-	20,219	-	12,626	7,593	-
Senior vice president-chief compliance and audit officer	4,889	636	4,161	92	2,470	2,419	-
Total Regents	34,373	5,293	28,951	129	25,399	11,337	2,363

Systemwide Programs and Administration

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2010-11 Schedule 11-C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
OFFICE OF THE PRESIDENT							
CENTRAL ADMINISTRATION							
President's office	5,340	2,292	3,049	-	3,730	1,610	-
Provost and executive vice							
president-academic affairs	1,332	487	845	-	931	401	-
Vice president-student affairs	1,416	596	819	-	990	425	-
Vice president-research and graduate studies	3,183	1,717	1,434	32	2,295	888	-
Vice provost-academic personnel	1,346	627	719	-	1,026	320	-
Vice provost-academic planning, programs, and coordination	2,368	915	1,452	-	1,733	1,060	426
Vice provost educational partnerships	982	365	616	-	568	413	-
Technology transfer	11,632	2,974	8,648	11	3,180	8,452	-
Total	22,258	7,681	14,534	43	10,724	11,959	426
Senior vice president-health sciences and services	2,605	1,104	1,443	58	2,032	715	142
Senior vice president-external relations	9,450	2,277	7,173	-	6,166	3,285	-
Executive vice president-							
business operations	5,068	1,329	3,733	6	2,629	2,439	-
Vice president-human resources and benefit programs	25,861	2,865	22,995	-	15,330	11,640	1,110
Vice president-budget and capital resources	7,249	1,993	5,175	81	5,015	2,277	43
Information resources and communications	6,062	1,080	4,982	-	1,813	4,566	316
Total	44,240	7,267	36,886	87	24,787	20,922	1,469
Executive vice president-chief financial officer	5,653	432	5,221	-	3,241	2,412	-
Vice president-financial management	10,133	1,808	8,325	-	6,928	6,523	3,319
Total	15,786	2,240	13,546	-	10,169	8,935	3,319
Executive vice president - laboratory management	5,167	-	5,167	-	2,277	2,890	-

Systemwide Programs and Administration

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2010-11 Schedule 11-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
CENTRAL OPERATING SERVICES AND PROGRAMS							
Data processing operations	14,051	4,047	10,004	-	10,932	16,742	13,623
Telecommunications	333	122	211	-	740	1,087	1,494
Admin building rent & maintenance	1,532	80	1,452	-	212	6,327	5,007
Other miscellaneous expense	26		26		36	369	379
Miscellaneous employee benefits	1,129,229	280	1,128,949	-	-	1,129,229	-
Auditing-external	959	911	47	-	-	959	-
Mail and messenger service	142	58	84	-	111	120	89
Total	1,146,271	5,499	1,140,773	-	12,030	1,154,832	20,592
COMPENSATED ABSENCES ACCRUAL							
	(196)	124	(308)	(11)	(177)	(19)	-
EDUCATIONAL FEE EXPENSE PRORATION							
	-	(11,899)	11,899	-	-	-	-
INSURANCE EXPENSE							
	(16,152)	-	(16,152)	-	36	73,698	89,886
PENSION AND RETIREE HEALTH BENEFIT ACCRUAL							
	(743,308)	-	(743,308)	-	-	(743,308)	-
INSTITUTIONAL SUPPORT RECHARGES TO CAMPUSES							
	(17,802)	-	(17,802)	-	-	(925)	16,878
Total Institutional Support	508,032	21,878	485,849	305	97,174	545,931	135,075
<u>OPERATION AND MAINTENANCE OF PLANT</u>							
Operation and maintenance of plant	3,701	382	3,319	-	497	8,046	4,842
UC Washington center	437	356	80	-	144	1,340	1,048
Compensated absences accrual	5	(39)	45	-	(10)	15	-
Insurance expense	(1,425)	-	(1,425)	-	-	(1,425)	-
Pension & retiree health benefit accrual	70,020	-	70,020	-	-	70,020	-
Educational fee expense proration	-	(661)	661	-	-	-	-
Total Operation and Maintenance of Plant	72,738	39	72,699	-	631	77,996	5,890
<u>STUDENT FINANCIAL AID</u>	642	4	9	630	1	642	-
Scholarship Allowance	-	-	-	-	-	-	-
Total Student Financial Aid	642	4	9	630	1	642	

Systemwide Programs and Administration

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2010-11 Schedule 11-C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<u>AUXILIARY ENTERPRISES</u>							
UC Washington center	1,918	-	1,918	-	92	1,931	105
Parking	226	-	226	-	41	209	23
Insurance expense	(1,861)	-	(1,861)	-	-	(1,861)	-
Pension & retiree health benefit accrual	83,420	-	83,420	-	-	83,420	-
Compensated absences accrual	9	-	9	-	8	1	-
Total Auxiliary Enterprises	83,712	-	83,712	-	141	83,699	128
Subtotal	3,222,704	130,069	3,009,105	83,530	197,816	3,170,422	145,533
Eliminated Capital Expenditures	(9,832)	(6,936)	(2,644)	(252)	-	(9,832)	-
Subtotal	3,212,872	123,133	3,006,462	83,278	197,816	3,160,590	145,533
<u>DEPARTMENT OF</u>							
<u>ENERGY LABORATORIES</u>							
Ernest O. Lawrence Berkeley National Laboratory	970,054	-	-	970,054	303,302	666,752	-
Total Current Funds Expenditures	\$ 4,182,926	\$ 123,133	\$ 3,006,462	\$ 1,053,332	\$ 501,118	\$ 3,827,342	\$ 145,533

Current Funds Expenditures by

Fund Source

Systemwide Programs and Administration

2010-11 Schedule D

Restricted/Unrestricted Funds

Dollars in Thousands

		UNRESTRIC - GENERAL	UNRESTRIC - DESIGNATED	RESTRICTED	Total
Endowment & Similar Funds	Instruction		1,747	0,000	1,747
	Research		9,788	1,030	10,818
	Public Service		1,071	2,807	3,878
	Academic Support		0,704		0,704
	Institutional Support		6,851		6,851
	OMP		0,155		0,155
	Student Financial Aid		0,009	0,539	0,548
Endowment & Similar Funds Total			20,325	4,376	24,701
Federal Government	Instruction			0,002	0,002
	Research			2,837	2,837
	Public Service			16,037	16,037
	Academic Support			0,001	0,001
	Libraries			0,080	0,080
	Institutional Support			0,013	0,013
	DOE Lab			970,054	970,054
Federal Government Total				989,025	989,025
General Funds	Instruction	9,623			9,623
	Research	29,201			29,201
	Public Service	51,866			51,866
	Academic Support	(8,770)			(8,770)
	Libraries	15,285			15,285
	Student Services	(0,000)			(0,000)
	Institutional Support	21,921			21,921
	OMP	4,004			4,004
	Student Financial Aid	0,004			0,004
General Funds Total		123,134			123,134
Local Government	Research			0,005	0,005
	Public Service			4,123	4,123
	Institutional Support			0,011	0,011
Local Government Total				4,139	4,139
Other Sources	Instruction		737,764		737,764
	Research		406,838		406,838
	Public Service		92,787		92,787
	Academic Support		298,962		298,962
	Libraries		0,447		0,447
	Student Services		83,091		83,091
	Institutional Support		464,656		464,656
	OMP		71,567		71,567
	Auxiliary Enterprises		81,559		81,559
	Teaching Hospitals		695,158		695,158
Other Sources Total			2,932,830		2,932,830
Private Gifts, Grants & Contracts	Instruction			0,068	0,068

Current Funds Expenditures by

Fund Source

Systemwide Programs and Administration

2010-11 Schedule D

Restricted/Unrestricted Funds

Dollars in Thousands

		UNRESTRIC - GENERAL	UNRESTRIC - DESIGNATED	RESTRICTED	Total
Private Gifts, Grants & Contracts	Research			8,475	8,475
	Public Service			6,613	6,613
	Academic Support			0,051	0,051
	Libraries			0,490	0,490
	Institutional Support			0,100	0,100
	Student Financial Aid			0,052	0,052
	Private Gifts, Grants & Contracts Total			15,850	15,850
Sales & Service of Auxiliaries	Auxiliary Enterprises		2,083		2,083
	Sales & Service of Auxiliaries Total		2,083		2,083
Sales & Service of Educational Activities	Instruction		0,010		0,010
	Research		(0,143)		(0,143)
	Public Service		0,911		0,911
	Academic Support		0,278		0,278
	Institutional Support		(0,001)		(0,001)
	OMP		0,003		0,003
	Sales & Service of Educational Activities Total		1,058		1,058
Special State Appropriations & Contracts	Instruction			0,000	0,000
	Research			25,687	25,687
	Public Service			12,641	12,641
	Academic Support			(0,134)	(0,134)
	Libraries			1,058	1,058
	Student Services			0,471	0,471
	Institutional Support			0,180	0,180
	Student Financial Aid			0,038	0,038
	Special State Appropriations & Contracts Total			39,942	39,942
Student Fees	Instruction		20,350		20,350
	Research		0,010		0,010
	Public Service		0,001		0,001
	Academic Support		5,657		5,657
	Student Services		11,208		11,208
	Institutional Support		12,280		12,280
	OMP		0,661		0,661
	Student Fees Total		50,167		50,167
	Research		0,000		0,000
	Total		0,000		0,000
	Campus Total	123,134	3,006,463	1,053,331	4,182,929

Dollars in Thousands

Salaries/Wages and Other Expenditures

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Endowment & Similar Funds					
	Instruction	\$423	\$1,324	\$0	1,747
	Research	\$1,043	\$9,800	(\$25)	10,818
	Public Service	\$2,271	\$1,607	\$0	3,878
	Academic Support	\$0	\$704	\$0	0,704
	Institutional Support	\$1,295	\$5,556	\$0	6,851
	OMP	\$0	\$155	\$0	0,155
	Student Financial Aid	\$0	\$548	\$0	0,548
	Sum:	\$5,032	\$19,694	(\$25)	24,701

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Federal Government					
Appropriations	Research	\$245	\$146	\$0	0,391
	Public Service	\$6,614	\$3,501	\$0	10,115
Contracts	Instruction	\$0	\$1	\$0	0,001
	Research	\$15	\$8	\$0	0,023
	Public Service	(\$2)	\$50	\$0	0,048
	Institutional Support	\$0	(\$0)	\$0	0,000
	DOE Lab	\$0	\$970,054	\$0	970,054
Grants	Instruction	\$0	\$2	\$0	0,002
	Research	\$814	\$1,609	\$0	2,423
	Public Service	\$1,949	\$3,925	\$0	5,874
	Academic Support	\$1	\$0	\$0	0,001
	Libraries	\$36	\$44	\$0	0,080
	Institutional Support	\$8	\$5	\$0	0,013
	Sum:	\$9,680	\$979,344	\$0	989,025

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
General Funds					
	Instruction	\$3,218	\$6,406	\$0	9,623
	Research	\$14,158	\$15,063	(\$20)	29,201

Dollars in Thousands

Salaries/Wages and Other Expenditures

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
General Funds					
	Public Service	\$32,968	\$18,899	(\$1)	51,866
	Academic Support	\$899	(\$9,668)	\$0	(8,770)
	Libraries	\$5,276	\$10,009	\$0	15,285
	Student Services	\$1,357	(\$1,357)	\$0	0,000
	Institutional Support	\$21,968	(\$47)	\$0	21,921
	OMP	\$1,529	\$2,470	\$5	4,004
	Student Financial Aid	\$0	\$4	\$0	0,004
	Sum:	\$81,371	\$41,779	(\$15)	123,134

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Local Government					
	Research	\$0	\$5	\$0	0,005
	Public Service	\$2,337	\$1,786	\$0	4,123
	Institutional Support	\$0	\$11	\$0	0,011
	Sum:	\$2,337	\$1,802	\$0	4,139

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Other Sources					
	Instruction	\$2,017	\$735,747	\$0	737,764
	Research	\$2,362	\$407,235	(\$2,758)	406,838
	Public Service	\$1,418	\$91,479	(\$110)	92,787
	Academic Support	\$7,455	\$291,939	(\$432)	298,962
	Libraries	\$138	\$322	(\$12)	0,447
	Student Services	\$0	\$83,091	\$0	83,091
	Institutional Support	\$73,748	\$525,983	(\$135,075)	464,656
	OMP	\$700	\$76,757	(\$5,890)	71,567
	Auxiliary Enterprises	\$0	\$81,559	\$0	81,559
	Teaching Hospitals	\$0	\$695,158	\$0	695,158
	Sum:	\$87,838	\$2,989,270	(\$144,277)	2,932,830

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
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Dollars in Thousands

Salaries/Wages and Other Expenditures

Private Gifts, Grants & Contracts					
	Instruction	\$32	\$37	\$0	0,068
	Research	\$218	\$8,257	\$0	8,475
	Public Service	\$2,360	\$4,250	\$3	6,613
	Academic Support	\$27	\$24	\$0	0,051
	Libraries	\$228	\$262	\$0	0,490
	Institutional Support	\$12	\$88	\$0	0,100
	Student Financial Aid	\$1	\$52	\$0	0,052
	Sum:	\$2,877	\$12,970	\$3	15,850

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Sales & Service of Auxiliaries					
	Auxiliary Enterprises	\$141	\$2,071	(\$128)	2,083
	Sum:	\$141	\$2,071	(\$128)	2,083

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Sales & Service of Educational Activities					
	Instruction	(\$13)	\$23	\$0	0,010
	Research	\$158	\$521	(\$821)	(0,143)
	Public Service	\$292	\$763	(\$144)	0,911
	Academic Support	\$0	\$361	(\$84)	0,278
	Institutional Support	\$0	(\$1)	\$0	(0,001)
	OMP	\$33	\$12	(\$42)	0,003
	Sum:	\$470	\$1,679	(\$1,091)	1,058

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Special State Appropriations & Contracts					
	Instruction	\$0	\$0	\$0	0,000
	Research	\$2,800	\$22,887	\$0	25,687
	Public Service	\$4,316	\$8,325	\$0	12,641
	Academic Support	(\$6)	(\$128)	\$0	(0,134)
	Libraries	\$39	\$1,019	\$0	1,058
	Student Services	\$169	\$302	\$0	0,471

Systemwide Programs and Administration

Dollars in Thousands

Salaries/Wages and Other Expenditures

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Special State Appropriations & Contracts					
	Institutional Support	\$72	\$108	\$0	0,180
	Student Financial Aid	\$0	\$38	\$0	0,038
	Sum:	\$7,389	\$32,552	\$0	39,942

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Student Fees					
	Instruction	\$124	\$20,226	\$0	20,350
	Research	\$10	\$0	\$0	0,010
	Public Service	\$1	\$0	\$0	0,001
	Academic Support	\$0	\$5,657	\$0	5,657
	Student Services	\$435	\$10,773	\$0	11,208
	Institutional Support	\$109	\$12,170	\$0	12,280
	OMP	\$0	\$661	\$0	0,661
	Sum:	\$680	\$49,487	\$0	50,167

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
	Research	\$0	\$0	\$0	0,000
	Sum:	\$0	\$0	\$0	0,000

Total	\$197,814	\$4,130,648	(\$145,533)	\$4,182,929
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