

BERKELEY

Current Funds Revenue  
In Thousands of Dollars

2013-14 Schedule A

	General Funds	Unrestricted Funds	Restricted Funds	TOTAL
<b>Tuition &amp; Fees</b>				
Stdnt Tuit & Fees-Non-Res Tuition	<u>(167,947)</u>			(167,947)
Stdnt Tuit & Fees-Appli for Admis	<u>(5,852)</u>			(5,852)
Stdnt Tuit & Fees-Otr GenFnd St Fee	<u>(415)</u>			(415)
Stdnt Tuit & Fees-Other Stdnt Fees		<u>(642,983)</u>	<u>(12)</u>	(642,995)
Stdnt Tuit & Fees-University Extn		<u>(47,309)</u>		(47,309)
Stdnt Tuit & Fees-Cntra-Std Fin Aid		<u>172,814</u>		172,814
Stdnt Tuit & Fees-Contra-Bad Debts	<u>200</u>	<u>237</u>		437
<b>*TOTAL for Tuition &amp; Fees</b>	<b>(174,014)</b>	<b>(517,241)</b>	<b>(12)</b>	<b>(691,267)</b>
<b>Federal Government</b>				
U.S. Government-Appropriations			<u>(1,722)</u>	(1,722)
U.S. Govt-Approps-Contra-Bad Debts				
United States Government-Grants		<u>(74,368)</u>	<u>(249,728)</u>	(324,096)
U.S. Govt-Grants-Cntra-Bad Debts		<u>(5,920)</u>	<u>(41,887)</u>	(47,807)
United States Government-Contracts				
U.S. Govt-Contracts-Contra-Bad Debt			<u>(9,670)</u>	(9,670)
Fed. Fin. Approp-BABS			<u>(38,988)</u>	(38,988)
Federal Pell Grants				
<b>*TOTAL for Federal Government</b>		<b>(80,288)</b>	<b>(341,995)</b>	<b>(422,283)</b>
<b>State Government</b>				
State of CA-General Support	<u>(318,500)</u>			(318,500)
State of CA-Special State Approp-Op			<u>(5,055)</u>	(5,055)
St of CA-Sp St Ap-Cap Fin-Leas Purc			<u>(56)</u>	(56)
St of CA-Sp St App-Cap Fin-Defr Mai				
State of CA-Grants and Contracts		<u>(4,037)</u>	<u>(83,773)</u>	(87,810)
State of CA-Grnt&Cont-Ctra-Bad Debt				
<b>*TOTAL for State Government</b>	<b>(318,500)</b>	<b>(4,037)</b>	<b>(88,884)</b>	<b>(411,421)</b>
<b>Local Government</b>				
Local Government-Grants & Contracts		<u>(1,412)</u>	<u>(5,926)</u>	(7,338)
Local Gov-Grnt&Cont-Cntra-Bad Debt				
<b>*TOTAL for Local Government</b>		<b>(1,412)</b>	<b>(5,926)</b>	<b>(7,338)</b>
<b>Private Gifts, Grants, and Contracts</b>				
Private-Unrestricted Gifts		<u>(6,238)</u>		(6,238)
Private-Unrestricted Non-Cash Gifts				
Private-Restricted Gifts			<u>(186,285)</u>	(186,285)
Private-Contra-Uncoll			<u>9,173</u>	9,173
Private-Contra-Discount on Pledges			<u>(757)</u>	(757)
Private-Restricted Non-Cash Gifts				
Private-Restricted Grants		<u>(5,344)</u>	<u>(61,535)</u>	(66,879)
Priv-Restr Grants-Contra-Bad Debts				
Private-Restricted Contracts		<u>(27,253)</u>	<u>(94,392)</u>	(121,645)
Private-Restr Contracts-Contra-Bad Debts		<u>198</u>		198
<b>*TOTAL for Private Gifts, Grants, and Contracts</b>		<b>(38,637)</b>	<b>(333,796)</b>	<b>(372,433)</b>
<b>Endowment Income</b>				
Endowment Fund Income				
<b>Sales &amp; Services of Educational Activities</b>				
Sales & Svcs-Educational Activity		<u>(81,206)</u>		(81,206)

BERKELEY

2013-14 Schedule A

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	<b>General Funds</b>	<b>Unrestricted Funds</b>	<b>Restricted Funds</b>	<b>TOTAL</b>
Sale & Svc-Cntra-Educ Activ Allow		<u>(5)</u>		(5)
Sale & Svc-Cntra-Edu Activ Bad Debt		<u>(104)</u>		(104)
<b>*TOTAL for Sales &amp; Services of Educational Activities</b>		<b>(81,315)</b>		<b>(81,315)</b>
<b>Sales &amp; Services of Auxiliary Enterprises</b>				
Sales & Svcs-Auxiliary Enterprises		<u>(206,785)</u>		(206,785)
Sales & Svcs-Contra-Aux Ent Allow				
Sale & Svc-Cntra-Aux Ent-Std FinAid		<u>31,367</u>		31,367
Sale & Svc-Cntra-Aux Ent Bad Debts		<u>209</u>		209
<b>*TOTAL for Sales &amp; Services of Auxiliary Enterprises</b>		<b>(175,209)</b>		<b>(175,209)</b>
<b>Sales &amp; Services of Medical Centers</b>				
Sales & Svcs-Medical Centers				
Sale & Svc-Contra-MCs Allow				
Sale & Svc-Contra-MC Bad Debt				
<b>*TOTAL for Sales &amp; Services of Medical Centers</b>				
<b>Other Sources</b>				
Other Sources-Service Enterprises		<u>(1,507)</u>		(1,507)
Other Srces-Cntra-Svc Entrprs Allow				
Other Sources-Other	<u>(52)</u>	<u>(38,664)</u>		(38,716)
Other Srces-Cntra-Other Allowances				
Other Sources-Contra-Bad Debts		<u>391</u>		391
Investment Income-Other				
STIP Investment Income		<u>(9,777)</u>	<u>(913)</u>	(10,690)
Investment Income-TRIP		<u>(16,851)</u>		(16,851)
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 Apr/Dpr in FMV-For Curr Cont				
Net Appr/Depr in FMV-TRIP				
Net Appr/Depr FV-Deriv-CIO				
Net Appr/Depr FV-Deriv-Non CIO				
Net Appr/Depr FV-Term Deriv-CIO				
Net Appr/Depr FV-Term Deriv-Non CIO				
Other Srces-Cntra-Student Fin Aid				
Gain on Sale of Receivables				
Proc from Sale of Cap Assets-Campus		<u>(133)</u>		(133)
Proc from Sale of Cap Asset-MC				
Hospital Fee Pgm Rvn-Dir Grnts-MC				
Other Nonoperating Revenue	<u>(5)</u>	<u>34</u>		29
Otr Nonop Rev-Intrst Inc from State				
Otr Nonop Rev-Svc Con Arrangements				
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				

BERKELEY

2013-14 Schedule A

Current Funds Revenue  
In Thousands of Dollars

	<b>General Funds</b>	<b>Unrestricted Funds</b>	<b>Restricted Funds</b>	<b>TOTAL</b>
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				
<b>*TOTAL for Other Sources</b>	<b>(57)</b>	<b>(66,507)</b>	<b>(913)</b>	<b>(67,477)</b>
<b>Department of Energy Laboratories</b>				
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.				
<b>*TOTAL for Department of Energy Laboratories</b>				
<b>TOTAL</b>	<b>(492,571)</b>	<b>(964,646)</b>	<b>(771,526)</b>	<b>(2,228,743)</b>

**BERKELEY**

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2013-14 Schedule B  
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Grand Total
<b>Instruction</b>				
AGRICULTURE AND NAT	14,742	902	977	16,621
ARCHITECTURE AND ENV	15,225	2,218	1,711	19,154
AREA STUDIES	29	5	1,214	1,248
BIOLOGICAL SCIENCES	29,867	6,380	5,040	41,287
BUSINESS AND MANAGEM	19,626	35,356	10,112	65,094
COMMUNICATIONS	4,168	728	2,454	7,349
EDUCATION	10,664	741	659	12,063
ENGINEERING	69,848	5,352	11,269	86,469
FINE & APPLIED ARTS	13,751	1,189	2,022	16,962
FOREIGN LANGUAGES	22,690	1,924	2,293	26,907
INSTRUCTION - UCOP A	429	(420)	-	9
INTERDISCIPLINARY ST	11,506	948	1,883	14,336
LAW	16,775	9,226	3,504	29,505
LETTERS	24,835	1,135	2,351	28,321
LIBRARY SCIENCE	3,979	1,719	430	6,128
MATHEMATICS	20,001	2,777	715	23,493
MILITARY SCIENCES	228	-	93	321
NO UAS SUB/SUB TTL	-	-	-	-
OPTOMETRY	4,700	3,305	1,347	9,351
OTHER PROVISIONS	(17,803)	26,886	10,462	19,545
PHYSICAL EDUCATION	1,164	138	73	1,375
PHYSICAL SCIENCES	42,285	4,610	5,150	52,044
PSYCHOLOGY	8,978	700	122	9,799
PUBLIC HEALTH	16,182	5,414	2,655	24,251
SOCIAL SCIENCES	72,293	7,992	6,628	86,913
SOCIAL WELFARE	5,038	474	35,455	40,967
SUMMER SESSION	2,399	13,642	16	16,057
UNIVERSITY EXTENSION	-	33,889	65	33,954
COMPENSATED ABSENCES	(772)	250	(229)	(751)
EDUCATIONAL FEE EXPE	412,826	167,477	108,469	688,772
INSTRUCTION-ELIMINAT	825,653	334,953	216,938	1,377,544
<b>Instruction Total</b>	<b>223,219</b>	<b>351,919</b>	<b>106,895</b>	<b>682,032</b>
<b>Research</b>				
AGRICULTURE AND NAT	19,003	1,574	25,971	46,548
ARCHITECTURE AND ENV	377	526	3,695	4,599
AREA STUDIES	1,825	2,642	5,482	9,949
BIOLOGICAL SCIENCES	2,078	1,011	47,601	50,691
BUSINESS AND MANAGEM	1,463	2,815	17,557	21,835
COMMUNICATIONS	-	-	12	12
COMPUTER & INFORMATI	331	34	4,062	4,426
EDUCATION	626	754	7,862	9,242
ENGINEERING	8,536	8,289	116,312	133,137
FINE & APPLIED ARTS	112	72	248	432
FOREIGN LANGUAGES	37	156	157	349

**BERKELEY**

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2013-14 Schedule B  
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Grand Total
INTERDISCIPLINARY ST	9,057	7,351	71,552	87,960
LAW	5	2,834	7,752	10,591
LETTERS	160	167	1,903	2,230
LIBRARY SCIENCE	7	36	1,424	1,466
MATHEMATICS	1	25	4,866	4,892
OPTOMETRY	101	183	6,789	7,073
OTHER PROVISIONS	3,268	2,988	3,981	10,236
PHYSICAL EDUCATION	-	(1)	-	(1)
PHYSICAL SCIENCES	2,828	1,206	88,507	92,540
PSYCHOLOGY	842	294	6,554	7,691
PUBLIC HEALTH	478	2,703	46,786	49,967
RESEARCH - UCOP ASSE	9,534	(9,333)	-	201
RESEARCH-ELIMINATION	(874)	(796)	(15,863)	(17,532)
SOCIAL SCIENCES	2,519	2,019	5,721	10,259
SOCIAL WELFARE	285,531	379,469	565,825	1,230,825
COMPENSATED ABSENCES	347,843	407,018	1,024,756	1,779,618
<b>Research Total</b>	<b>61,224</b>	<b>28,685</b>	<b>460,634</b>	<b>550,543</b>
<b>Public Service</b>				
ARTS AND LECTURES	339	10,049	10,067	20,455
COMMUNITY SERVICE PR	532	3,488	1,652	5,672
NO UAS SUB/SUB TTL	(1,741)	26,768	20,076	45,103
PUBLIC SERVICE - UCO	1,088	(1,065)	-	23
PUBLIC SERVICE-ELIMI	-	(18)	(709)	(727)
WORK STUDY PROG - CO	-	145	289	434
<b>Public Service Total</b>	<b>218</b>	<b>39,368</b>	<b>31,375</b>	<b>70,960</b>
<b>Academic Support</b>				
ACADEMIC ADMINIST -	1,018	31,272	5,997	38,287
ACADEMIC SUPPORT - U	11,513	(11,270)	-	243
ACADEMIC SUPPORT-ELI	(16,877)	(14,496)	(7,864)	(39,237)
AUDIO/VISUAL SERVICE	749	5,540	94	6,383
COMPUTING SUPPORT	15,980	6,374	472	22,826
COURSE & CURR DEVLPM	732	866	8	1,607
FINE ARTS PRODUCTION	(2)	18	264	279
MUSEUMS AND GALERIES	3,883	1,856	1,178	6,917
OPTOMETRY CLINIC	366	10,683	241	11,289
OTHER ANCILLARY SUPP	8,252	1,715	2,161	12,127
PSYCHOLOGY CLINIC	-	132	-	132
SHOPS	15	1,786	101	1,902
VIVARIUM	459	13	342	814
COMPENSATED ABSENCES	(682)	319	(124)	(487)
EDUCATIONAL FEE EXPE	(9,226)	9,226	-	-
<b>Academic Support Total</b>	<b>16,180</b>	<b>44,033</b>	<b>2,868</b>	<b>63,081</b>
<b>Libraries</b>				
LIBRARIES - GENERAL	38,664	6,646	14,961	60,270
LIBRARIES - UCOP ASS	494	(483)	-	10
OTHER PROVISIONS - L	2,542	(1,843)	(21)	678

BERKELEY

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2013-14 Schedule B  
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Grand Total
<b>Libraries Total</b>	<b>41,699</b>	<b>4,320</b>	<b>14,940</b>	<b>60,959</b>
<b>Student Services</b>				
ADMINISTRATION	4,422	(51)	241	4,612
ADMINISTRATION - GEN	(0)	682	388	1,070
ADMISSIONS	4,148	60	9	4,217
ASSOCIATED STUDENTS	0	1,934	19	1,953
CULTURAL PROGRAMS	-	956	360	1,316
DISADVANTAGED SUDENT	1,512	800	730	3,042
FOREIGN STUDENTS PRO	19	888	3	909
OTHER PROVISIONS	1,265	15,044	859	17,168
OTHER SOCIAL SERVICE	1,416	11,426	1,225	14,067
PLACEMENT	-	3,061	429	3,490
RECREATIONAL PROGRAM	46	18,840	28,593	47,479
REGISTRAR	1,675	1,979	37	3,691
STUDENT HEALTH SERVI	-	69,230	544	69,774
STUDENT SERVICES-ELI	-	(660)	(36)	(695)
SUPPL EDUCATIONAL SE	1,925	3,363	999	6,286
COMPENSATED ABSENCES	813	(1,182)	(47)	(416)
EDUCATIONAL FEE EXPE	(16,424)	16,424	-	-
<b>Student Services Total</b>	<b>816</b>	<b>142,794</b>	<b>34,352</b>	<b>177,962</b>
<b>Institutional Support</b>				
ACADEMIC SENATE SECR	1,161	12	2	1,175
ACCOUNTING	6,657	7,673	0	14,331
AUDITS - INTERNAL &	-	1,360	-	1,360
CHANCELLORS & VICE C	16,320	14,214	943	31,477
COMPUTER CENTERS	14,747	11,488	262	26,497
CONSTRUCTION MANAGEM	-	-	-	-
CONTRACTS & GRANTS A	2,731	1,947	21	4,699
DEVELOPMENT	-	30,331	346	30,678
DUPLICATING	-	103	-	103
EDUC FEE EXPENSE PRO	(24,542)	24,542	-	-
ENVIRONMENTA HEALTH	1,610	1,004	3	2,618
GARAGE	-	3,974	-	3,974
INFORMATION SYSTEMS	9,016	515	43	9,574
INSURANCE MANAGEMENT	-	(1,644)	-	(1,644)
MAIL & MESSENGER	382	11	-	393
MATERIAL MANAGEMENT	2,987	2,244	2	5,233
OTHER GEN ADMINST SE	62,118	6,834	361	69,313
OTHER PROVISIONS	0	-	-	0
PERSONNEL	5,397	817	106	6,321
PLANNING & BUDGETING	3,343	4,381	-	7,724
POLICE	11,601	4,347	1	15,949
PUBLIC RELATIONS	4,101	2,920	9	7,029
TELEPHONE	26	599	-	624
COMPENSATED ABSENCES	139	1,189	1	1,330
ELIM CAP EXP-INS SUP	(239)	(3,066)	-	(3,305)

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2013-14 Schedule B  
Restricted/Unrestricted Funds

	<b>Unrestricted General</b>	<b>Unrestricted Designated</b>	<b>Restricted</b>	<b>Grand Total</b>
UCOP ASSESS-INS SUP	6,598	(6,459)	-	139
<b>Institutional Support Total</b>	<b>124,154</b>	<b>109,336</b>	<b>2,102</b>	<b>235,592</b>
<b>OMP</b>				
ADMINISTRATION - GEN	3,938	4,174	13	8,125
BLDNG MAINT/REPAIR/A	13,189	3,897	-	17,086
GROUNDNS MAINTENANCE	2,525	293	19	2,836
JANITORIAL SERVICES	10,034	2,261	-	12,295
OMP - UCOP ASSESSMEN	1,187	(1,162)	-	25
OPER & MAINT OF PLAN	(94)	(272)	(8)	(374)
OTHER PROVISIONS	1,695	4,882	312	6,888
PLANT SERVICES - GEN	-	2	-	2
REFUSE DISPOSAL - GE	847	3,805	1	4,653
UTILITIES - GENERAL	29,552	1,388	-	30,939
COMPENSATED ABSENCES	(65)	(18)	-	(83)
EDUCATIONAL FEE EXPE	(3,088)	3,088	-	-
<b>OMP Total</b>	<b>59,720</b>	<b>22,337</b>	<b>336</b>	<b>82,393</b>
<b>Student Financial Aid</b>				
NO UAS SUB/SUB TTL	1	(1)	-	-
SCHOLARSHIP ALLOWANC	-	(204,181)	-	(204,181)
STUDENT FINANCIAL AI	10,694	189,395	139,212	339,301
<b>Student Financial Aid Total</b>	<b>10,695</b>	<b>(14,787)</b>	<b>139,212</b>	<b>135,120</b>
<b>Auxiliary Enterprises</b>				
APARTMENTS	-	5,611	28	5,639
AUXILIARIES-ELIMINAT	-	(229)	(20)	(249)
AUXILIARY ENTERPRISE	1,320	(1,971)	-	(651)
CAFETERIAS	-	13,558	47	13,605
INTERCOLLEGIATE ATHL	-	19,243	3,088	22,331
OTHER AUXILLIARY ENT	(1,320)	18,182	59	16,921
PARKING	-	2,766	-	2,766
RESIDENCE HALLS	-	63,313	185	63,499
COMPENSATED ABSENCES	-	70	1	70
<b>Auxiliary Enterprises Total</b>	<b>0</b>	<b>120,543</b>	<b>3,387</b>	<b>123,930</b>
<b>TOTAL without Assessment</b>				
	<b>537,925</b>	<b>848,548</b>	<b>796,101</b>	<b>2,182,573</b>
<b>Internal Assessment</b>				
		<b>32,162</b>		<b>32,162</b>
<b>TOTAL</b>				
	<b>537,925</b>	<b>880,710</b>	<b>796,101</b>	<b>2,214,735</b>

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Current Funds Expenditures by  
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Salaries/Wages and Other Expenditures

	<b>Salaries &amp; Wages</b>	<b>All Other Expenses</b>	<b>Recharges</b>	<b>Grand Total</b>
<b>Instruction</b>				
AGRICULTURE AND NAT	10,378	6,356	(114)	16,621
ARCHITECTURE AND ENV	12,049	7,197	(93)	19,154
AREA STUDIES	411	837	(0)	1,248
BIOLOGICAL SCIENCES	24,563	16,724	-	41,287
BUSINESS AND MANAGEM	39,740	25,435	(81)	65,094
COMMUNICATIONS	4,297	3,052	-	7,349
EDUCATION	8,243	3,820	-	12,063
ENGINEERING	53,363	33,192	(87)	86,469
FINE & APPLIED ARTS	11,014	5,948	-	16,962
FOREIGN LANGUAGES	18,134	8,782	(9)	26,907
INSTRUCTION - UCOP A	-	429	(420)	9
INTERDISCIPLINARY ST	8,909	5,427	-	14,336
LAW	21,672	7,834	(0)	29,505
LETTERS	19,251	9,070	-	28,321
LIBRARY SCIENCE	3,700	2,429	-	6,128
MATHEMATICS	16,044	7,467	(18)	23,493
MILITARY SCIENCES	126	195	-	321
NO UAS SUB/SUB TTL	-	-	-	-
OPTOMETRY	6,026	3,325	-	9,351
OTHER PROVISIONS	13,787	5,758	-	19,545
PHYSICAL EDUCATION	973	402	-	1,375
PHYSICAL SCIENCES	31,111	21,335	(401)	52,044
PSYCHOLOGY	6,628	3,172	(1)	9,799
PUBLIC HEALTH	16,484	7,767	-	24,251
SOCIAL SCIENCES	58,344	28,569	-	86,913
SOCIAL WELFARE	6,146	34,821	-	40,967
SUMMER SESSION	9,588	6,469	-	16,057
UNIVERSITY EXTENSION	15,153	18,801	-	33,954
COMPENSATED ABSENCES	(713)	(37)	-	(751)
EDUCATIONAL FEE EXPE	-	-	-	-
INSTRUCTION-ELIMINAT	-	(6,740)	-	(6,740)
<b>Instruction Total</b>	<b>415,421</b>	<b>267,835</b>	<b>(1,224)</b>	<b>682,032</b>
<b>Research</b>				
AGRICULTURE AND NAT	27,081	19,759	(293)	46,548
ARCHITECTURE AND ENV	2,493	2,106	-	4,599
AREA STUDIES	4,241	5,861	(153)	9,949
BIOLOGICAL SCIENCES	24,071	27,501	(882)	50,691
BUSINESS AND MANAGEM	9,028	12,822	(14)	21,835
COMMUNICATIONS	9	4	-	12
COMPUTER & INFORMATI	2,061	2,366	-	4,426
EDUCATION	4,251	5,069	(79)	9,242
ENGINEERING	63,005	70,133	-	133,137
FINE & APPLIED ARTS	138	293	-	432
FOREIGN LANGUAGES	129	221	-	349
INTERDISCIPLINARY ST	34,069	54,163	(272)	87,960



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Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2013-14 Schedule B  
Salaries/Wages and Other Expenditures

	<b>Salaries &amp; Wages</b>	<b>All Other Expenses</b>	<b>Recharges</b>	<b>Grand Total</b>
LAW	6,862	3,735	(7)	10,591
LETTERS	1,286	944	-	2,230
LIBRARY SCIENCE	894	572	-	1,466
MATHEMATICS	3,093	1,798	-	4,892
OPTOMETRY	3,758	3,733	(418)	7,073
OTHER PROVISIONS	957	9,302	(22)	10,236
PHYSICAL EDUCATION	-	(1)	-	(1)
PHYSICAL SCIENCES	42,621	50,055	(136)	92,540
PSYCHOLOGY	3,723	3,969	-	7,691
PUBLIC HEALTH	16,999	32,968	-	49,967
RESEARCH - UCOP ASSE	-	9,534	(9,333)	201
RESEARCH-ELIMINATION	-	(17,532)	-	(17,532)
SOCIAL SCIENCES	4,930	5,310	19	10,259
SOCIAL WELFARE	1,399	1,316	-	2,714
COMPENSATED ABSENCES	(917)	(47)	-	(963)
<b>Research Total</b>	<b>256,178</b>	<b>305,953</b>	<b>(11,588)</b>	<b>550,543</b>
<b>Public Service</b>				
ARTS AND LECTURES	8,610	12,853	(1,009)	20,455
COMMUNITY SERVICE PR	2,617	3,055	0	5,672
NO UAS SUB/SUB TTL	23,918	21,316	(132)	45,103
PUBLIC SERVICE - UCO	-	1,088	(1,065)	23
PUBLIC SERVICE-ELIMI	-	(727)	-	(727)
WORK STUDY PROG - CO	-	434	-	434
<b>Public Service Total</b>	<b>35,146</b>	<b>38,019</b>	<b>(2,205)</b>	<b>70,960</b>
<b>Academic Support</b>				
ACADEMIC ADMINIST -	22,695	21,393	(5,801)	38,287
ACADEMIC SUPPORT - U	-	11,513	(11,270)	243
ACADEMIC SUPPORT-ELI	(10,961)	(28,276)	-	(39,237)
AUDIO/VISUAL SERVICE	4,174	2,623	(414)	6,383
COMPUTING SUPPORT	14,037	31,295	(22,505)	22,826
COURSE & CURR DEVLPM	1,086	521	-	1,607
FINE ARTS PRODUCTION	210	94	(25)	279
MUSEUMS AND GALERIES	4,267	2,659	(9)	6,917
OPTOMETRY CLINIC	5,323	5,967	-	11,289
OTHER ANCILLARY SUPP	11,400	16,882	(16,154)	12,127
PSYCHOLOGY CLINIC	81	51	-	132
SHOPS	3,297	3,479	(4,874)	1,902
VIVARIUM	486	328	-	814
COMPENSATED ABSENCES	(464)	(23)	-	(487)
EDUCATIONAL FEE EXPE	-	-	-	-
<b>Academic Support Total</b>	<b>55,631</b>	<b>68,503</b>	<b>(61,053)</b>	<b>63,081</b>
<b>Libraries</b>				
LIBRARIES - GENERAL	25,780	34,490	-	60,270
LIBRARIES - UCOP ASS	-	494	(483)	10
OTHER PROVISIONS - L	98	581	-	678
<b>Libraries Total</b>	<b>25,878</b>	<b>35,565</b>	<b>(483)</b>	<b>60,959</b>

**BERKELEY**

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2013-14 Schedule B  
Salaries/Wages and Other Expenditures

	<b>Salaries &amp; Wages</b>	<b>All Other Expenses</b>	<b>Recharges</b>	<b>Grand Total</b>
<b>Student Services</b>				
ADMINISTRATION	3,647	965	(0)	4,612
ADMINISTRATION - GEN	662	409	-	1,070
ADMISSIONS	2,755	1,462	-	4,217
ASSOCIATED STUDENTS	1,264	685	5	1,953
CULTURAL PROGRAMS	634	698	(16)	1,316
DISADVANTAGED SUDENT	2,072	970	-	3,042
FOREIGN STUDENTS PRO	1,510	967	(1,568)	909
OTHER PROVISIONS	12,502	4,715	(49)	17,168
OTHER SOCIAL SERVICE	8,251	5,816	(0)	14,067
PLACEMENT	2,201	1,289	-	3,490
RECREATIONAL PROGRAM	20,922	26,963	(406)	47,479
REGISTRAR	2,237	1,454	-	3,691
STUDENT HEALTH SERVI	16,850	62,360	(9,437)	69,774
STUDENT SERVICES-ELI	-	(695)	-	(695)
SUPPL EDUCATIONAL SE	3,996	2,291	-	6,286
COMPENSATED ABSENCES	(393)	(23)	-	(416)
EDUCATIONAL FEE EXPE	-	-	-	-
<b>Student Services Total</b>	<b>79,109</b>	<b>110,324</b>	<b>(11,471)</b>	<b>177,962</b>
<b>Institutional Support</b>				
ACADEMIC SENATE SECR	799	376	-	1,175
ACCOUNTING	7,407	7,137	(213)	14,331
AUDITS - INTERNAL &	870	490	-	1,360
CHANCELLORS & VICE C	17,950	13,585	(57)	31,477
COMPUTER CENTERS	12,164	17,192	(2,859)	26,497
CONSTRUCTION MANAGEM	-	-	-	-
CONTRACTS & GRANTS A	2,977	2,050	(328)	4,699
DEVELOPMENT	16,487	14,191	0	30,678
DUPLICATING	580	568	(1,045)	103
EDUC FEE EXPENSE PRO	-	-	-	-
ENVIRONMENTA HEALTH	2,845	746	(974)	2,618
GARAGE	1,481	3,691	(1,198)	3,974
INFORMATION SYSTEMS	5,351	5,354	(1,131)	9,574
INSURANCE MANAGEMENT	1,333	(2,977)	-	(1,644)
MAIL & MESSENGER	403	1,223	(1,233)	393
MATERIAL MANAGEMENT	4,089	3,149	(2,005)	5,233
OTHER GEN ADMINST SE	47,251	23,601	(1,539)	69,313
OTHER PROVISIONS	-	0	-	0
PERSONNEL	4,097	2,227	(4)	6,321
PLANNING & BUDGETING	4,560	3,164	-	7,724
<b>POLICE</b>	<b>13,114</b>	<b>7,769</b>	<b>(4,934)</b>	<b>15,949</b>
<b>PUBLIC RELATIONS</b>	<b>4,084</b>	<b>2,946</b>	<b>-</b>	<b>7,029</b>
TELEPHONE	1,293	7,340	(8,009)	624
COMPENSATED ABSENCES	1,247	82	-	1,330
ELIM CAP EXP-INS SUP	-	(3,305)	-	(3,305)
UCOP ASSESS-INS SUP	-	6,598	(6,459)	139
<b>Institutional Support Total</b>	<b>150,379</b>	<b>117,199</b>	<b>(31,986)</b>	<b>235,592</b>

**BERKELEY**

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2013-14 Schedule B  
Salaries/Wages and Other Expenditures

	<b>Salaries &amp; Wages</b>	<b>All Other Expenses</b>	<b>Recharges</b>	<b>Grand Total</b>
<b>OMP</b>				
ADMINISTRATION - GEN	9,750	10,585	(12,210)	8,125
BLDNG MAINT/REPAIR/A	10,098	10,841	(3,853)	17,086
GROUNDS MAINTENANCE	1,899	1,503	(567)	2,836
JANITORIAL SERVICES	7,995	7,600	(3,299)	12,295
OMP - UCOP ASSESMEN	-	1,187	(1,162)	25
OPER & MAINT OF PLAN	-	(374)	-	(374)
OTHER PROVISIONS	712	6,557	(381)	6,888
PLANT SERVICES - GEN	18	18	(33)	2
REFUSE DISPOSAL - GE	2,486	3,227	(1,060)	4,653
UTILITIES - GENERAL	2,523	29,784	(1,368)	30,939
COMPENSATED ABSENCES	(80)	(3)	-	(83)
EDUCATIONAL FEE EXPE	-	-	-	-
<b>OMP Total</b>	<b>35,401</b>	<b>70,925</b>	<b>(23,933)</b>	<b>82,393</b>
<b>Student Financial Aid</b>				
NO UAS SUB/SUB TTL	-	-	-	-
SCHOLARSHIP ALLOWANC	-	(204,181)	-	(204,181)
STUDENT FINANCIAL AI	-	339,301	-	339,301
<b>Student Financial Aid Total</b>	<b>-</b>	<b>135,120</b>	<b>-</b>	<b>135,120</b>
<b>Auxiliary Enterprises</b>				
APARTMENTS	2,396	3,243	-	5,639
AUXILIARIES-ELIMINAT	-	(249)	-	(249)
AUXILIARY ENTERPRISE	-	1,320	(1,971)	(651)
CAFETERIAS	5,059	11,450	(2,904)	13,605
INTERCOLLEGIATE ATHL	9,302	13,189	(161)	22,331
OTHER AUXILLIARY ENT	3,864	13,412	(355)	16,921
PARKING	1,609	3,593	(2,435)	2,766
RESIDENCE HALLS	29,623	37,129	(3,254)	63,499
COMPENSATED ABSENCES	68	3	-	70
<b>Auxiliary Enterprises Total</b>	<b>51,920</b>	<b>83,090</b>	<b>(11,079)</b>	<b>123,930</b>
NO UAS SUB/SUB TTL	-	14	-	14
<b>Total</b>	<b>-</b>	<b>14</b>	<b>-</b>	<b>14</b>
<b>TOTAL without Assessment</b>	<b>1,105,063</b>	<b>1,232,532</b>	<b>(155,023)</b>	<b>2,182,573</b>
<b>Internal Assessment</b>	<b>-</b>	<b>32,162</b>	<b>-</b>	<b>32,162</b>
<b>TOTAL</b>	<b>1,105,063</b>	<b>1,264,694</b>	<b>(155,023)</b>	<b>2,214,735</b>

## Berkeley

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2013-14 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	\$ 101	\$ 9	\$ 3	\$ 89	\$ 66	\$ 35	\$ -
Ecosystem sciences	183	56	15	112	54	129	-
Insect biology	68	23	24	21	31	37	-
Microbial biology	23	12	6	5	11	12	-
Nutritional sciences	79	6	-	73	59	20	-
Plant biology	10	1	4	5	4	6	-
Resource institutions, policy and management	42	18	4	20	6	36	-
Total	506	125	56	325	231	275	-
RESEARCH							
Agricultural resource economics	4,048	3,122	27	899	2,759	1,289	-
CNR dean research and extension	4,290	925	228	3,137	2,659	1,906	275
Ecosystem sciences	7,861	2,818	154	4,889	4,592	3,284	15
Forestry center	1,241	141	404	696	724	518	1
Insect biology	4,589	2,555	87	1,947	3,001	1,588	-
Microbial biology	4,601	1,453	33	3,115	2,614	1,987	-
Nutritional sciences	6,089	1,445	294	4,350	2,403	3,686	-
Plant biology	7,259	2,640	78	4,541	4,378	2,881	-
Resource institutions, policy and management	1,905	1,361	29	515	1,194	711	-
Total	41,883	16,460	1,334	24,089	24,324	17,850	291
PUBLIC SERVICE							
Total Agricultural Experiment Station	5	-	-	5	-	5	-
Total Agricultural Experiment Station	42,394	16,585	1,390	24,419	24,555	18,130	291
<u>SCHOOL OF BUSINESS ADMINISTRATION</u>							
INSTRUCTION	65,087	19,626	35,356	10,105	39,735	25,433	81
RESEARCH	905	6	303	596	452	453	-
PUBLIC SERVICE	914	-	350	564	527	387	-
ACADEMIC SUPPORT	19,735	2	17,229	2,504	9,925	10,336	526
Total School of Business Administration	86,641	19,634	53,238	13,769	50,639	36,609	607
<u>COLLEGE OF CHEMISTRY</u>							
INSTRUCTION							
Chemical engineering	5,857	4,891	285	681	3,628	2,229	-
Chemistry	17,708	14,368	1,864	1,476	10,806	6,902	-
Dean's office	8,240	6,203	647	1,390	3,945	4,295	-

## Berkeley

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2013-14 Schedule 1-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Total	31,805	25,462	2,796	3,547	18,379	13,426	-
<b>RESEARCH</b>							
Chemical engineering	5,958	103	152	5,703	2,605	3,353	-
Chemistry	18,779	207	738	17,834	8,627	10,152	-
Dean's office	407	305	-	102	1	406	-
Total	25,144	615	890	23,639	11,233	13,911	-
<b>ACADEMIC SUPPORT</b>	145	-	145	-	2,235	2,410	4,500
Total College of Chemistry	57,094	26,077	3,831	27,186	31,847	29,747	4,500
<b>SCHOOL OF EDUCATION</b>							
<b>INSTRUCTION</b>	12,063	10,663	741	659	8,243	3,820	-
<b>RESEARCH</b>	7,853	5	32	7,816	3,433	4,420	-
<b>PUBLIC SERVICE</b>	4,046	788	1,974	1,284	2,576	1,470	-
<b>ACADEMIC SUPPORT</b>	165	165	-	-	117	48	-
Total School of Education	24,127	11,621	2,747	9,759	14,369	9,758	-
<b>COLLEGE OF ENGINEERING</b>							
<b>INSTRUCTION</b>							
Bioengineering	5,652	4,699	659	294	3,512	2,140	-
Civil and environmental engineering	12,830	11,106	590	1,134	7,972	4,935	77
Dean's office	8,978	4,282	2,762	1,934	4,875	4,113	10
Earthquake engineering research ctr	41	-	-	41	-	41	-
Electrical engineering and computer science	27,431	23,075	399	3,957	16,860	10,571	-
Engineering research	129	39	-	90	58	71	-
Industrial engineering and operations research	4,616	4,317	84	215	3,114	1,502	-
Institute for environment science and engineering	14	3	-	11	-	14	-
Materials science and engineering	4,005	3,534	70	401	2,552	1,453	-
Mechanical engineering	14,467	11,754	403	2,310	9,142	5,325	-
Nuclear engineering	2,448	2,148	99	201	1,650	798	-
Total	80,611	64,957	5,066	10,588	49,735	30,963	87
<b>RESEARCH</b>							
Bioengineering	285	11	34	240	134	151	-
Civil and environmental engineering	30	12	1	17	13	17	-
Dean's office	626	367	-	259	371	255	-
Earthquake engineering research center	5,234	477	320	4,437	2,636	2,598	-
Electrical engineering and computer science	(5)	-	-	(5)	(7)	2	-
Engineering research	110,401	6,381	5,297	98,723	51,390	59,011	-
Industrial engineering and operations research	95	2	88	5	2	93	-

## Berkeley

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2013-14 Schedule 1-C

	Current Funds			Distribution			Less: Transfers
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	
		General	Designated				
Institute for environment science and engineering	2,578	279	143	2,156	1,430	1,148	-
Mechanical engineering	127	-	30	97	63	64	-
Nuclear engineering	1	-	-	1	-	1	-
<b>Total</b>	<b>119,372</b>	<b>7,529</b>	<b>5,913</b>	<b>105,930</b>	<b>56,032</b>	<b>63,340</b>	<b>-</b>
<b>PUBLIC SERVICE</b>							
Earthquake engineering research center	25	-	25	-	16	9	-
Engineering research	(46)	-	(46)	-	-	(46)	-
<b>Total</b>	<b>(21)</b>	<b>-</b>	<b>(21)</b>	<b>-</b>	<b>16</b>	<b>(37)</b>	<b>-</b>
<b>ACADEMIC SUPPORT</b>							
Dean's office	3,472	1	369	3,102	1,969	1,556	53
Earthquake engineering research center	2,009		1,154	855	864	1,146	1
Electrical engineering and computer science	412	667	(291)	36	1,476	1,296	2,360
Engineering research	1,887	12	1,775	100	2,413	2,908	3,434
Mechanical engineering	74	71	3	-	46	28	-
<b>Total</b>	<b>7,854</b>	<b>751</b>	<b>3,010</b>	<b>4,093</b>	<b>6,768</b>	<b>6,934</b>	<b>5,848</b>
<b>Total College of Engineering</b>	<b>207,816</b>	<b>73,237</b>	<b>13,968</b>	<b>120,611</b>	<b>112,551</b>	<b>101,200</b>	<b>5,935</b>
<b>COLLEGE OF ENVIRONMENTAL DESIGN</b>							
<b>INSTRUCTION</b>							
Architecture	7,483	6,534	529	420	4,818	2,667	2
City and regional planning	3,910	3,545	288	77	2,590	1,320	-
Dean's office	4,867	2,759	1,288	820	2,881	2,077	91
Landscape architecture and environmental planning	2,894	2,388	112	394	1,760	1,134	-
<b>Total</b>	<b>19,154</b>	<b>15,226</b>	<b>2,217</b>	<b>1,711</b>	<b>12,049</b>	<b>7,198</b>	<b>93</b>
<b>RESEARCH</b>							
Architecture	53	23	7	23	24	29	-
City and regional planning	97	8	76	13	64	33	-
Dean's office	3	-	3	-	-	3	-
Landscape architecture and environmental planning	16	2	13	1	1	15	-
<b>Total</b>	<b>169</b>	<b>33</b>	<b>99</b>	<b>37</b>	<b>89</b>	<b>80</b>	<b>-</b>
<b>ACADEMIC SUPPORT</b>	<b>275</b>	<b>-</b>	<b>275</b>	<b>-</b>	<b>223</b>	<b>52</b>	<b>-</b>
<b>Total College of Environmental Design</b>	<b>19,598</b>	<b>15,259</b>	<b>2,591</b>	<b>1,748</b>	<b>12,361</b>	<b>7,330</b>	<b>93</b>
<b>GRADUATE SCHOOL OF JOURNALISM</b>							
<b>INSTRUCTION</b>	<b>7,349</b>	<b>4,167</b>	<b>728</b>	<b>2,454</b>	<b>4,297</b>	<b>3,052</b>	<b>-</b>

## Berkeley

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2013-14 Schedule 1-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
RESEARCH	12	-	-	12	9	3	-
PUBLIC SERVICE	384	1	-	383	282	102	-
ACADEMIC SUPPORT	18	-	-	18	15	3	-
Total Graduate School of Journalism	7,763	4,168	728	2,867	4,603	3,160	-
<u>SCHOOL OF LAW</u>							
INSTRUCTION	29,505	16,775	9,226	3,504	21,672	7,833	-
RESEARCH	10,034	6	2,408	7,620	6,602	3,439	7
PUBLIC SERVICE	94	-	-	94	34	60	-
ACADEMIC SUPPORT	14,318	694	13,233	391	7,556	6,765	3
Total School of Law	53,951	17,475	24,867	11,609	35,864	18,097	10
<u>COLLEGE OF LETTERS AND SCIENCE</u>							
INSTRUCTION							
African American studies	2,759	2,401	286	72	1,854	905	-
Ancient history and mediterranean archaeology	49	-	-	49	4	45	-
Anthropology	7,284	6,685	180	419	4,781	2,503	-
Arts and humanities dean's office	491	359	40	92	58	433	-
Art history	4,360	3,449	371	540	2,768	1,592	-
Art practice	2,462	1,953	317	192	1,609	853	-
Astronomy	4,074	3,535	158	381	2,688	1,386	-
Biological sciences dean's office	531	373	5	153	264	267	-
Bioscience divisional services	3,141	3,074	67	-	2,137	1,004	-
CASMA	399	399	-	-	306	93	-
Center for new music and audio technologies	2	-	2	-	-	2	-
Center for particle astrophysics	1	-	-	1	-	1	-
Classics	3,209	2,556	118	535	2,111	1,098	-
College writing programs	2,387	1,879	505	3	1,726	661	-
Comparative literature	2,972	2,483	73	416	1,960	1,012	-
Comparative literature and French administration	490	461	1	28	359	131	-
Dean's office	7,254	4,542	1,856	856	4,798	2,456	-
Demography	1,612	1,418	195	(1)	1,163	449	-
Dramatic art	3,749	3,265	87	397	2,440	1,309	-
Earth and planetary science	5,000	4,292	441	267	3,068	1,994	62
East Asian languages	5,678	4,444	493	741	3,875	1,803	-
Economics	16,047	13,824	979	1,244	11,280	4,767	-
Electron microscope laboratory	322	320	2	-	227	95	-
English	11,687	10,743	352	592	8,034	3,653	-
Ethnic studies	5,551	4,874	574	103	3,809	1,742	-
Film studies	2,128	1,977	49	102	1,455	673	-
French	3,480	3,060	193	227	2,317	1,163	-

## Berkeley

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2013-14 Schedule 1-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Geography	3,795	3,117	503	175	2,398	1,397	-
German	2,968	2,760	81	127	2,001	967	-
German, Spanish and Portuguese administration	540	503	13	24	356	184	-
History	11,645	10,392	392	861	7,823	3,822	-
Integrative biology	12,379	9,860	1,413	1,106	8,003	4,376	-
International and area studies teaching program	3,107	2,846	193	68	1,956	1,151	-
Italian studies	1,693	1,385	133	175	1,124	569	-
Italian/Scandinavian/Slavic administration	354	347	7	-	244	110	-
Jewish studies	363	95	186	82	222	141	-
Language center	1,238	976	132	130	700	547	9
Linguistics	3,180	2,776	224	180	2,074	1,106	-
Mathematics	16,966	14,228	2,222	516	11,684	5,282	-
Medieval studies	34	25	-	9	11	23	-
Molecular and cell biology	22,835	15,176	4,607	3,052	12,634	10,201	-
Music	5,983	4,678	413	892	3,907	2,076	-
Near Eastern studies	3,101	2,709	126	266	2,078	1,023	-
Philosophy	5,563	4,742	261	560	3,882	1,681	-
Physical education program	1,375	1,164	138	73	973	402	-
Physical sciences dean's office	1,071	430	20	621	632	439	-
Physics	16,263	13,575	1,485	1,203	10,197	6,406	340
Political science	11,327	9,517	695	1,115	7,754	3,573	-
Psychology	9,800	8,978	700	122	6,628	3,172	-
Rhetoric	2,763	2,334	283	146	1,809	954	-
Rhetoric and film studies administration	407	407	-	-	291	116	-
ROTC military affairs	321	228	-	93	126	195	-
Scandinavian languages	1,492	1,272	127	93	985	507	-
Slavic languages and literature	1,995	1,767	34	194	1,404	591	-
Social sciences dean's office	582	522	6	54	109	473	-
Sociology	10,179	8,094	1,940	145	6,628	3,551	-
South and Southeast Asian studies	2,657	1,996	259	402	1,844	813	-
Spanish and Portuguese	3,578	3,072	401	105	2,425	1,153	-
Statistics	6,527	5,772	555	200	4,360	2,185	18
Undergraduate advising	2,667	2,572	86	9	1,812	855	-
Undergraduate and interdisciplinary studies dean's office	6,233	4,697	458	1,078	3,661	2,572	-
Valley life sciences building	5	-	-	5	4	1	-
Women's studies	1,696	1,586	45	65	1,107	589	-
<b>Total</b>	<b>273,801</b>	<b>226,964</b>	<b>25,482</b>	<b>21,355</b>	<b>178,937</b>	<b>95,293</b>	<b>429</b>
<b>RESEARCH</b>							
African American studies	6	6	-	-	-	6	-
Anthropology	237	14	65	158	97	140	-
Art history	43	9	24	10	18	25	-
Art practice	28	20	3	5	-	28	-
Arts and humanities dean's office	907	-	-	907	675	232	-
Astronomy	3,060	62	64	2,934	2,037	1,023	-
Biological sciences dean's office	402	-	-	402	152	250	-
Center for particle astrophysics	1,914	54	186	1,674	649	1,265	-
Classics	4	4	-	-	4	-	-
Comparative literature	9	2	6	1	-	9	-



## Berkeley

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2013-14 Schedule 1-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Dean's office	61	26	35	-	-	61	-
Earth and planetary science	4,443	115	27	4,301	2,352	2,119	28
East Asian languages and culture	10	1	-	9	6	4	-
Economics	507	140	111	256	327	180	-
English	422	52	79	291	113	309	-
Ethnic studies	23	8	14	1	5	18	-
Film studies	-	-	-	-	-	-	-
French	33	9	21	3	2	31	-
Geography	445	10	3	432	301	144	-
German	115	10	41	64	66	49	-
History	195	81	38	76	94	101	-
Integrative biology	3,691	65	68	3,558	2,077	1,614	-
International and area studies teaching	1	-	-	1	-	1	-
Italian studies	11	7	1	3	-	11	-
Li Ka Shing building	1,100	-	-	1,100	-	1,100	-
Linguistics	597	13	7	577	320	277	-
Mathematics	46	1	2	43	2	44	-
Molecular and cell biology	29,503	451	224	28,828	13,550	15,953	-
Music	220	14	24	182	53	167	-
Near Eastern studies	3	-	3	-	2	1	-
Philosophy	31	2	14	15	8	23	-
Physical sciences dean's office	649	19	-	630	134	515	-
Physics	13,105	123	164	12,818	6,139	6,966	-
Political science	94	-	12	82	38	56	-
Psychology	2,046	47	84	1,915	1,133	913	-
Rhetoric	181	9	9	163	90	91	-
Scandinavian languages	9	-	7	2	6	3	-
Slavic languages and literature	31	5	21	5	3	28	-
Sociology	66	15	17	34	22	44	-
South and Southeast Asian studies	8	-	7	1	-	8	-
Spanish and Portuguese	132	5	57	70	45	87	-
Statistics	1,525	-	11	1,514	1,027	498	-
Townsend center for the humanities	677	91	59	527	397	280	-
Women's studies	35	1	30	4	22	13	-
<b>Total</b>	<b>66,625</b>	<b>1,491</b>	<b>1,538</b>	<b>63,596</b>	<b>31,966</b>	<b>34,687</b>	<b>28</b>
<b>PUBLIC SERVICE</b>							
Biological sciences dean's office	152	-	-	152	45	107	-
Center for partial astrophysics	1	-	1	-	-	1	-
Dramatic art	53	-	50	3	37	16	-
Earth and planetary science	462	-	-	462	8	454	-
History	527	40	365	122	261	266	-
Linguistics	18	-	-	18	-	18	-
Mathematics	5	5	-	-	4	1	-
Physical sciences dean's office	4	-	-	4	3	1	-
<b>Total</b>	<b>1,222</b>	<b>45</b>	<b>416</b>	<b>761</b>	<b>358</b>	<b>864</b>	<b>-</b>
<b>ACADEMIC SUPPORT</b>							
Astronomy	22	8	14	-	61	61	100
Center for new music and audio technologies	279	(2)	17	264	210	94	25
Dean's office	(34)	-	(34)	-	452	234	720
Diving control	118	117	1	-	75	43	-

## Berkeley

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2013-14 Schedule 1-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Electron microscope laboratory	42	1	41	-	48	75	81
Geography	94	84	10	-	42	52	-
Integrative biology	46	2	43	1	78	72	104
Language center	26	-	26	-	3	23	-
Linguistics	101	101	-	-	71	30	-
Molecular and cell biology-services	542	156	345	41	1,660	5,048	6,166
Psychology	132	-	132	-	81	51	-
Statistics	126	62	64	-	49	84	7
Valley life sciences building	185	185	-	-	112	73	-
<b>Total</b>	<b>1,679</b>	<b>714</b>	<b>659</b>	<b>306</b>	<b>2,942</b>	<b>5,940</b>	<b>7,203</b>
<b>Total College of Letters and Science</b>	<b>343,327</b>	<b>229,214</b>	<b>28,095</b>	<b>86,018</b>	<b>214,203</b>	<b>136,784</b>	<b>7,660</b>
<b><u>SCHOOL OF INFORMATION MANAGEMENT AND SYSTEMS</u></b>							
<b>INSTRUCTION</b>	<b>6,128</b>	<b>3,979</b>	<b>1,719</b>	<b>430</b>	<b>3,699</b>	<b>2,429</b>	<b>-</b>
<b>RESEARCH</b>	<b>1,466</b>	<b>7</b>	<b>35</b>	<b>1,424</b>	<b>894</b>	<b>572</b>	<b>-</b>
<b>Total School of Information Management and systems</b>	<b>7,594</b>	<b>3,986</b>	<b>1,754</b>	<b>1,854</b>	<b>4,593</b>	<b>3,001</b>	<b>-</b>
<b><u>COLLEGE OF NATURAL RESOURCES</u></b>							
<b>INSTRUCTION</b>							
Agricultural resource economics	1,969	1,955	14	-	1,308	661	-
Dean's office	4,265	3,069	619	577	2,566	1,699	-
Ecosystem science	1,663	1,659	4	-	1,207	456	-
Environmental science, policy, and management	2,400	2,262	131	7	1,232	1,168	-
Forestry center	79	-	52	27	96	97	114
Insect biology	879	875	3	1	640	239	-
Microbial biology	467	467	-	-	343	124	-
Nutritional science and toxicology	1,917	1,880	23	14	1,181	736	-
Plant and microbial biology	1,750	1,724	-	26	1,045	705	-
Plant gene experiment center	3	1	-	2	-	3	-
Resource institutions, policy and management	725	725	-	-	530	195	-
Toxicology	(2)	-	-	(2)	-	(2)	-
<b>Total</b>	<b>16,115</b>	<b>14,617</b>	<b>846</b>	<b>652</b>	<b>10,148</b>	<b>6,081</b>	<b>114</b>
<b>RESEARCH</b>							
Dean's office	1,684	1,586	118	(20)	1,066	618	-
Ecosystem science	122	-	-	122	60	62	-
Environmental science, policy, and management	119	113	11	(5)	34	85	-
Insect biology	12	-	-	12	-	12	-
Nutritional science and toxicology	1	-	-	1	-	1	-
Plant and microbial biology	866	694	111	61	393	473	-
Plant gene experiment center	1,677	1	1	1,675	1,067	610	-

## Berkeley

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2013-14 Schedule 1-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Total	4,481	2,394	241	1,846	2,620	1,861	-
PUBLIC SERVICE	5	-	-	5	4	1	-
Total College of Natural Resources	20,601	17,011	1,087	2,503	12,772	7,943	114
<u>SCHOOL OF OPTOMETRY</u>							
INSTRUCTION	9,351	4,700	3,305	1,346	6,026	3,325	-
RESEARCH	7,083	101	184	6,798	3,759	3,741	417
ACADEMIC SUPPORT	11,291	366	10,685	240	5,327	5,964	-
Total School of Optometry	27,725	5,167	14,174	8,384	15,112	13,030	417
<u>SCHOOL OF PUBLIC HEALTH</u>							
INSTRUCTION	24,251	16,182	5,414	2,655	16,484	7,767	-
RESEARCH	49,967	478	2,703	46,786	16,999	32,968	-
PUBLIC SERVICE	1,120	997	114	9	705	415	-
ACADEMIC SUPPORT	1,789	1	16	1,772	740	1,049	-
Total School of Public Health	77,127	17,658	8,247	51,222	34,928	42,199	-
<u>GRADUATE SCHOOL OF PUBLIC POLICY</u>							
INSTRUCTION	9,300	5,735	1,718	1,847	6,100	3,200	-
RESEARCH	576	30	29	517	389	187	-
PUBLIC SERVICE	229	134	-	95	80	149	-
Total Graduate School of Public Policy	10,105	5,899	1,747	2,459	6,569	3,536	-
<u>SCHOOL OF SOCIAL WELFARE</u>							
INSTRUCTION	40,967	5,038	474	35,455	6,146	34,821	-
RESEARCH	1,710	4	10	1,696	968	742	-
PUBLIC SERVICE	261	-	261	-	163	98	-
ACADEMIC SUPPORT	(55)	-	(55)	-	5	(60)	-
Total School of Social Welfare	42,883	5,042	690	37,151	7,282	35,601	-
<u>INTERNATIONAL AREA STUDIES</u>							

## Berkeley

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2013-14 Schedule 1-C

	Current Funds			Distribution			Less: Transfers
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	
		General	Designated				
<b>INSTRUCTION</b>							
Center for African studies	714	7	1	706	206	508	-
Center for Latin American studies	129	-	-	129	61	68	-
Center for Southeast Asian studies	10	-	-	10	-	10	-
Institute of East Asian studies	106	10	-	96	-	106	-
Institute of European studies	8	-	-	8	-	8	-
Institute of international studies	49	-	3	46	15	34	-
International and area studies	322	139	183	-	235	87	-
Middle Eastern studies	104	12	-	92	73	31	-
South Asian studies	123	-	-	123	56	67	-
<b>Total</b>	<b>1,565</b>	<b>168</b>	<b>187</b>	<b>1,210</b>	<b>646</b>	<b>919</b>	<b>-</b>
<b>RESEARCH</b>							
Center for African studies	207	156	42	9	142	65	-
Center for Latin American studies	501	83	26	392	290	211	-
Center for Southeast Asian studies	151	99	-	52	101	50	-
Institute of East Asian studies	3,938	286	1,567	2,085	1,406	2,685	153
Institute of European studies	943	435	7	501	413	530	-
Institute of international studies	2,480	307	874	1,299	1,063	1,417	-
International and area studies	377	43	49	285	136	241	-
Middle Eastern studies	416	130	28	258	195	221	-
Slavic and Eastern European studies	637	182	-	455	369	268	-
South Asian studies	299	104	49	146	126	173	-
<b>Total</b>	<b>9,949</b>	<b>1,825</b>	<b>2,642</b>	<b>5,482</b>	<b>4,241</b>	<b>5,861</b>	<b>153</b>
<b>PUBLIC SERVICE</b>							
Institute of East Asian studies	140	-	6	134	56	84	-
International and area studies	15	1	2	12	2	13	-
<b>Total</b>	<b>155</b>	<b>1</b>	<b>8</b>	<b>146</b>	<b>58</b>	<b>97</b>	<b>-</b>
<b>ACADEMIC SUPPORT</b>							
	1	-	-	1	-	1	-
<b>Total International Area Studies</b>	<b>11,670</b>	<b>1,994</b>	<b>2,837</b>	<b>6,839</b>	<b>4,945</b>	<b>6,878</b>	<b>153</b>
<b>GRADUATE DIVISION</b>							
<b>INSTRUCTION</b>	<b>6,982</b>	<b>5,120</b>	<b>1,500</b>	<b>362</b>	<b>4,468</b>	<b>2,514</b>	<b>-</b>
<b>RESEARCH</b>	<b>26</b>	<b>26</b>	<b>-</b>	<b>-</b>	<b>18</b>	<b>8</b>	<b>-</b>
<b>PUBLIC SERVICE</b>	<b>247</b>	<b>4</b>	<b>5</b>	<b>238</b>	<b>68</b>	<b>179</b>	<b>-</b>
<b>Total Graduate Division</b>	<b>7,255</b>	<b>5,150</b>	<b>1,505</b>	<b>600</b>	<b>4,554</b>	<b>2,701</b>	<b>-</b>
<b>SUMMER SESSIONS</b>							
<b>INSTRUCTION</b>	<b>16,057</b>	<b>2,399</b>	<b>13,642</b>	<b>16</b>	<b>9,588</b>	<b>6,469</b>	<b>-</b>
<b>UNIVERSITY EXTENSION</b>							
<b>INSTRUCTION</b>	<b>33,954</b>	<b>-</b>	<b>33,889</b>	<b>65</b>	<b>15,153</b>	<b>18,801</b>	<b>-</b>

## Berkeley

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2013-14 Schedule 1-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<b>CAMPUS-WIDE PROGRAMS</b>							
<b>INSTRUCTION</b>							
Archeological research facility	14	-	-	14	4	10	-
Buddhist studies	222	150	1	71	116	106	-
California institute for quantitative biomedical research	599	434	(368)	533	313	286	-
Cancer research laboratory	24	-	13	11	4	20	-
Center for teaching excellence	326	186	13	127	167	159	-
Center for the tebtunis papyri	2	2	-	-	-	2	-
Emma Goldman papers project	1	-	-	1	1	-	-
Energy and resources group	1,263	1,221	5	37	873	390	-
Field station behavioral research	22	-	11	11	-	22	-
Helen Wills neuroscience institute	2,034	1,373	288	373	1,321	713	-
Institute of business and economic research	24	2	-	22	6	18	-
Institute of government studies	1	-	-	1	-	1	-
Institute of industrail relations	52	-	-	52	40	12	-
Institute of personality and social research	-	-	-	-	-	-	-
Lawrence hall of science	34	-	18	16	25	9	-
Museum of paleontology	1	-	1	-	-	1	-
Museum of vertebrate zoology	3	-	2	1	1	2	-
Other	(345)	(32,165)	23,189	8,631	1,129	(1,474)	-
Stem cell center	344	-	-	344	202	142	-
University/Jepson herbaria	20	12	-	8	-	20	-
Vice chancellor for research	116	-	-	116	110	6	-
Vice provost for academic planning and facilities	204	52	111	41	84	120	-
Compensated absences accrual	(751)	(772)	249	(228)	(714)	(37)	-
Educational fee expense proraton	-	(189,133)	189,133	-	-	-	-
<b>Total</b>	<b>4,210</b>	<b>(218,638)</b>	<b>212,666</b>	<b>10,182</b>	<b>3,682</b>	<b>528</b>	<b>-</b>
<b>RESEARCH</b>							
Academic senate	296	2	196	98	42	254	-
Archeological research facility	350	174	9	167	192	158	-
Arts research center	140	68	22	50	68	72	-
Beatrice M. Bain research group on women and gender	47	46	-	1	31	16	-
Berkeley seismological laboratory	3,951	537	162	3,252	2,146	1,913	108
Berkeley skydeck	463	162	264	37	275	188	-
Blue oak ranch reserve	184	149	(1)	36	137	48	1
Blum center for developing economies	797	-	306	491	324	487	14
California institute for energy and environment	5,202	43	857	4,302	1,365	3,837	-
California institute for quantitative biomedical research	33,147	1,485	2,069	29,593	14,165	19,009	27
Cancer research laboratory	1,594	835	74	685	888	1,448	742
Center for child and youth policy	1,005	-	25	980	431	574	-
Center for environmental design research	2,780	111	378	2,291	1,618	1,162	-
Center for information technology research in interest of society	2,580	888	1,534	158	1,715	865	-
Center for integrative planetary							

## Berkeley

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2013-14 Schedule 1-C

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		General	Designated				
science	59	24	-	35	24	35	-
Center for pure and applied mathematics	3,320	-	12	3,308	2,063	1,257	-
Center for studies in higher education	1,388	620	722	46	818	648	78
Center for the study of law and society	407	-	370	37	231	176	-
Center for the study of sexual culture	43	33	10	-	16	27	-
Center for the tebtunis papyri	80	82	-	(2)	69	11	-
Center of evaluation for global action	2,760	53	1,074	1,633	986	1,754	(20)
Deep underground science and engineering laboratory	33	-	-	33	23	10	-
Donner laboratory	316	-	4	312	28	288	-
Donner region research fields stations	2,005	413	841	751	680	1,557	232
Earl Warren legal institute	136	-	42	94	29	107	-
Emma Goldman papers project	192	-	-	192	116	76	-
Energy and climate institute	1,055	-	810	245	693	362	-
Energy and resources group	1,089	104	41	944	599	490	-
Energy biosciences institute	29,062	(6)	34	29,034	7,034	22,028	-
Essig museum of entomology	1,384	14	18	1,352	933	451	-
Field station behavioral research	155	65	90	-	60	95	-
Functional genomics laboratory	(86)	680	(107)	(659)	(53)	(33)	-
Haas diversity research center	986	88	30	868	448	538	-
Helen Wills neuroscience institute	7,537	(2)	213	7,326	4,238	3,299	-
History of science and technology	372	119	76	177	225	147	-
Independent research programs	872	-	14	858	545	327	-
Institute for the study of social change	677	254	207	216	403	274	-
Institute of business and economic research	12,358	198	268	11,892	3,844	8,514	-
Institute of cognitive studies	477	36	-	441	274	203	-
Institute of governmental studies	2,899	1,455	333	1,111	1,358	1,541	-
Institute of human development	2,012	441	118	1,453	1,266	746	-
Institute of industrial relations	5,049	978	1,842	2,229	2,999	2,050	-
Institute of management, innovation and organization	1,739	193	65	1,481	960	779	-
Institute of personality and social research	3,000	254	-	2,746	988	2,012	-
Institute of transportation studies	4,230	3	689	3,538	2,121	2,109	-
Institute of urban and regional development	1,652	233	53	1,366	785	867	-
Lawrence hall of science	347	-	-	347	186	161	-
Miller institute for basic research in science	2,847	-	-	2,847	1,951	896	-
Museum of paleontology	874	2	2	870	424	450	-
Museum of vertebrate zoology	1,769	12	133	1,624	742	1,167	140
Nanosciences and nanoengineering institute	2,093	79	15	1,999	1,180	913	-
Natural history museum admin services	24	1	23	-	15	9	-
Other	9,834	2,735	3,101	3,998	371	9,463	-
Phoebe Hearst museum of anthropology	30	-	27	3	22	8	-
Radio astronomy laboratory	1,998	663	1	1,334	1,171	827	-
Research enterprise support services	7,822	6,549	1,270	3	4,377	3,458	13
Simons institute theory of computing	4,427	331	34	4,062	2,061	2,366	-
Space sciences laboratory	43,548	661	(152)	43,039	19,162	24,386	-

## Berkeley

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2013-14 Schedule 1-C

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		General	Designated				
Stem cell center	918	3	-	915	359	559	-
Survey research center	301	19	20	262	144	157	-
Theoretical astrophysics center	283	32	9	242	146	137	-
UC botanical garden	2	-	-	2	2	-	-
UC energy institute	356	1	170	185	214	142	-
UC transportation center	997	13	1	983	531	466	-
University/Jepson herbaria	1,679	20	70	1,589	761	918	-
Vice chancellor for research	835	663	168	4	582	275	22
Vice provost for academic planning and facilities	806	36	692	78	464	342	-
Compensated absences accrual	(964)	(1,096)	1,103	(971)	(916)	(48)	-
<b>Total</b>	<b>220,620</b>	<b>21,556</b>	<b>20,451</b>	<b>178,613</b>	<b>92,149</b>	<b>129,828</b>	<b>1,357</b>
<b>PUBLIC SERVICE</b>							
Academic preparation and articulation	8,533	1,817	3,883	2,833	3,959	4,593	19
Admissions and relationships with schools	3,112	1,693	803	616	1,596	1,516	-
Art museum and Pacific film archive	7,724	41	2,544	5,139	3,897	3,827	-
Berkeley seismological laboratory	4	-	-	4	3	1	-
Break the cycle	137	45	91	1	71	66	-
Cal performances	12,730	298	7,504	4,928	4,713	9,026	1,009
Campus life and leadership	1,395	103	596	696	959	436	-
Donner region research fields stations	70	-	-	70	36	34	-
Institute of business and economic research	117	-	110	7	-	117	-
Institute of industrial relations	140	-	119	21	56	84	-
Institute of management, innovation and organization	1,337	-	12	1,325	394	943	-
Institute of transportation studies	953	-	546	407	481	472	-
Lawrence hall of science	21,636	981	12,657	7,998	12,234	9,402	-
Library	(109)	-	(109)	-	-	-	109
Museum of paleontology	222	-	2	220	142	80	-
Museum of vertebrate zoology	5	-	-	5	5	-	-
Osher lifelong learning institute	748	-	581	167	446	302	-
Other	780	(6,715)	7,306	189	352	431	3
Space sciences laboratory	1,785	-	-	1,785	744	1,041	-
UC botanical garden	725	(1)	630	96	360	366	1
University/Jepson Herbaria	140	-	132	8	61	79	-
Work study program	434	-	145	289	-	434	-
Compensated absences accrual	(285)	(106)	(110)	(69)	(270)	(15)	-
<b>Total</b>	<b>62,333</b>	<b>(1,844)</b>	<b>37,442</b>	<b>26,735</b>	<b>30,239</b>	<b>33,235</b>	<b>1,141</b>
<b>ACADEMIC SUPPORT</b>							
Academic senate administration	156	156	-	-	143	13	-
Administrative systems	(17)	(17)	-	-	(12)	(5)	-
Art museum and Pacific film archive	354	354	-	-	249	105	-
Assistant vice provost office	958	446	512	-	658	300	-
Associate vice chancellor IST	5,294	3,012	2,282	-	3,211	3,350	1,267
Cal institute for quantitative biomedical research	349	-	350	(1)	640	3,340	3,631
Center for race and gender	340	145	187	8	209	131	-
Center for teaching excellence	309	141	168	-	219	90	-
Central computing services	874	1,547	(673)	-	3,433	6,278	8,837

## Berkeley

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2013-14 Schedule 1-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Communication and network services	9,001	9,719	(718)	-	2,992	16,227	10,218
Educational technology services	7,109	1,129	5,724	256	4,306	3,216	413
Essig museum of entomology	313	282	4	27	204	109	-
Helen Wills neuroscience institute	272	106	60	106	386	399	513
Libraries	60,947	41,205	4,803	14,939	25,876	35,071	-
Museum informatics project	52	52	-	-	37	15	-
Museum of paleontology	1,016	584	14	418	618	399	1
Museum of vertebrate zoology	1,555	953	43	559	988	575	8
Natural history museum							
administrative services	62	30	22	10	47	15	-
Office of laboratory animal care	2,938	3,237	(306)	7	2,787	3,191	3,040
Office of technology licensing	958	(311)	1,252	17	1,237	(278)	1
Other	1,989	2,068	(132)	53	67	2,285	363
Phoebe Hearst museum of							
anthropology	3,616	1,681	1,771	164	2,162	1,454	-
Resource center for online education	2,813	-	2,813	-	1,896	917	-
Social science computing laboratory	700	262	438	-	639	265	204
Social science data lab	732	264	401	67	493	239	-
Space sciences laboratory	(38)	-	(38)	-	806	490	1,334
Strategic technology planning	118	118	-	-	84	34	-
UC botanical garden	1,916	775	123	1,018	1,235	681	-
University/Jepson herbaria	814	459	13	342	486	328	-
Workstation support services	1,468	573	652	243	1,023	2,318	1,873
Compensated absences accrual	(489)	(683)	318	(124)	(466)	(23)	-
Educational fee expense proration	-	(9,226)	9,226	-	-	-	-
<b>Total</b>	<b>106,479</b>	<b>59,061</b>	<b>29,309</b>	<b>18,109</b>	<b>56,653</b>	<b>81,529</b>	<b>31,703</b>
<b>Total Campus-Wide Programs</b>	<b>393,642</b>	<b>(139,865)</b>	<b>299,868</b>	<b>233,639</b>	<b>182,723</b>	<b>245,120</b>	<b>34,201</b>
<b>STUDENT SERVICES</b>							
<b>STUDENT SERVICES ADMINISTRATION</b>							
Undergraduate affairs development office	1,070	(0)	682	388	662	409	-
<b>Total</b>	<b>1,070</b>	<b>(0)</b>	<b>682</b>	<b>388</b>	<b>662</b>	<b>409</b>	<b>-</b>
<b>SOCIAL AND CULTURAL PROGRAMS</b>							
Associated students	1,953	-	1,934	19	1,264	684	(5)
Cultural programs							
Media services	350	-	275	75	212	138	-
Student musical activities	965	-	681	284	421	560	16
<b>Total</b>	<b>1,315</b>	<b>-</b>	<b>956</b>	<b>359</b>	<b>633</b>	<b>698</b>	<b>16</b>
Other social services							
Academic achievement programs	985	2	29	954	609	376	-
Academic development student groups	458	29	400	29	203	255	-
Child care services	4,658	-	4,523	135	2,640	2,018	-
Multicultural center	315	-	302	13	227	88	-



## Berkeley

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2013-14 Schedule 1-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Multicultural student development	300	183	117	-	213	87	-
New student services	1,619	-	1,616	3	664	955	-
Student activities and services	4,668	1,177	3,441	50	2,964	1,704	-
Student life advising services	1,064	24	999	41	731	333	-
<b>Total</b>	<b>14,067</b>	<b>1,415</b>	<b>11,427</b>	<b>1,225</b>	<b>8,251</b>	<b>5,816</b>	<b>-</b>
Recreational programs							
Faculty athletic representative	105	-	105	-	73	32	-
Intercollegiate athletics	39,963	-	11,681	28,282	17,505	22,769	311
Recreational sports	7,411	46	7,054	311	3,344	4,162	95
<b>Total</b>	<b>47,479</b>	<b>46</b>	<b>18,840</b>	<b>28,593</b>	<b>20,922</b>	<b>26,963</b>	<b>406</b>
<b>Total Social and Cultural Activities</b>	<b>64,814</b>	<b>1,461</b>	<b>33,157</b>	<b>30,196</b>	<b>31,070</b>	<b>34,161</b>	<b>417</b>
<b>SUPPLEMENTARY EDUCATIONAL SERVICES</b>							
Athletic study center	2,089	295	1,625	169	1,325	764	-
College of engineering dean's office	453	-	4	449	129	324	-
Transfer and re-entry program	823	285	236	302	481	342	-
Student learning center	2,921	1,344	1,498	79	2,060	861	-
<b>Total</b>	<b>6,286</b>	<b>1,924</b>	<b>3,363</b>	<b>999</b>	<b>3,995</b>	<b>2,291</b>	<b>-</b>
<b>COUNSELING AND CAREER GUIDANCE</b>							
Career center	3,490	-	3,061	429	2,201	1,289	-
Disabled students program	3,042	1,512	800	730	2,072	970	-
Services for international students and scholarship	909	19	888	2	1,510	967	1,568
<b>Total</b>	<b>7,441</b>	<b>1,531</b>	<b>4,749</b>	<b>1,161</b>	<b>5,783</b>	<b>3,226</b>	<b>1,568</b>
<b>FINANCIAL AID ADMINISTRATION</b>							
Financial aid operations	4,474	4,347	(77)	204	3,623	851	-
Graduate division dean	138	75	26	37	24	114	-
<b>Total</b>	<b>4,612</b>	<b>4,422</b>	<b>(51)</b>	<b>241</b>	<b>3,647</b>	<b>965</b>	<b>-</b>
<b>STUDENT ADMISSIONS AND RECORDS</b>							
Admissions and enrollment immediate office	609	598	11	-	396	213	-
Admissions and relations with schools	3,608	3,551	49	8	2,359	1,249	-
Office of the registrar	3,691	1,675	1,979	37	2,237	1,454	-
<b>Total</b>	<b>7,908</b>	<b>5,824</b>	<b>2,039</b>	<b>45</b>	<b>4,992</b>	<b>2,916</b>	<b>-</b>
<b>STUDENT HEALTH SERVICES</b>	<b>69,703</b>	<b>-</b>	<b>69,159</b>	<b>544</b>	<b>16,850</b>	<b>62,289</b>	<b>9,436</b>
<b>OTHER STUDENT SERVICES</b>	<b>17,239</b>	<b>1,265</b>	<b>15,115</b>	<b>859</b>	<b>12,502</b>	<b>4,786</b>	<b>49</b>
<b>COMPENSATED ABSENCES</b>							

## Berkeley

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2013-14 Schedule 1-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
ACCRUAL	(415)	810	(1,183)	(42)	(391)	(24)	-
EDUCATIONAL FEE EXPENSE PRORATION	-	(16,424)	16,424	-	-	-	-
Total Student Services	178,658	813	143,454	34,391	79,110	111,019	11,470
<u>INSTITUTIONAL SUPPORT</u>							
CHANCELLORS AND VICE CHANCELLORS							
Academic personnel office	1,401	1,111	289	1	783	618	-
Business and administrative services immediate office	1,000	-	1,000	-	712	288	-
Business and administrative services budget and finance	(3,323)	-	(3,323)	-	-	(3,323)	-
Chancellor	6,287	3,999	2,275	13	2,969	3,318	-
Compliance affairs	578	483	95	-	310	268	-
Executive vice chancellor and provost	1,731	1,557	174	-	1,162	569	-
Health and human services immediate office	3,488	57	3,431	-	1,707	1,781	-
Physical and environmental planning	51	-	51	-	-	51	-
Resource development	158	4	154	-	139	76	57
Space management and capital programs	1,388	1,155	233	-	754	634	-
Staff ombuds office	408	285	123	-	275	133	-
Vice chancellor budget and finance	2,068	527	1,541	-	386	1,682	-
Vice chancellor budget computing	2,942	-	2,942	-	876	2,066	-
Vice chancellor business and administrative services	2,822	1,363	1,393	66	1,447	1,375	-
Vice chancellor equity and inclusion	1,674	478	853	343	1,024	650	-
Vice chancellor facilities services immediate office	1,190	1,015	175	-	727	463	-
Vice chancellor research	3,063	2,023	1,026	14	1,939	1,124	-
Vice chancellor university relations	2,046	262	1,661	123	1,082	964	-
Vice provost academic affairs and faculty welfare	2,505	2,000	122	383	1,659	846	-
Total	31,477	16,319	14,215	943	17,951	13,583	57
ACADEMIC SENATE	1,175	1,161	12	2	799	376	-
PLANNING AND BUDGETING							
Budget office	2,887	2,269	618	-	1,936	951	-
Planning and analysis office	2,092	1,031	1,061	-	772	1,320	-
Strategic program management	2,745	43	2,702	-	1,852	893	-
Total	7,724	3,343	4,381	-	4,560	3,164	-
ACCOUNTING							
Accounting services	6,930	2,689	4,241	-	3,617	3,526	213
Controller immediate office	4,135	1,348	2,787	-	1,511	2,624	-
Disbursement office	1,528	946	582	-	1,026	502	-
Payroll	1,738	1,674	64	-	1,252	486	-

## Berkeley

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2013-14 Schedule 1-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Total	14,331	6,657	7,674	-	7,406	7,138	213
AUDITS	1,360	-	1,360	-	870	490	-
RISK MANAGEMENT	(1,644)	-	(1,644)	-	1,333	(2,977)	-
CONTRACTS AND GRANTS ADMINISTRATION	4,679	2,731	1,927	21	2,963	2,044	328
INFORMATION SYSTEMS	9,574	9,016	515	43	5,351	5,354	1,131
COMPUTER CENTERS							
Central computing services	19,125	10,757	8,366	2	7,167	14,157	2,199
Information systems technology associate vice chancellor	1,059	371	429	259	616	1,022	579
Strategic technology planning	1,531	1,516	15	-	781	750	-
Student information systems	3,629	1,037	2,592	-	2,281	1,348	-
Technology support and services	1,153	1,067	85	1	1,318	(84)	81
Total	26,497	14,748	11,487	262	12,163	17,193	2,859
ENVIRONMENTAL HEALTH AND SAFETY							
Environmental health and safety	2,558	1,610	945	3	2,845	687	974
PERSONNEL							
Human resources	5,990	5,196	793	1	3,887	2,103	-
UC Berkeley retirement center	330	202	23	105	210	124	4
Total	6,320	5,398	816	106	4,097	2,227	4
OTHER							
Billing and payment services	2,217	1,029	1,099	89	1,233	984	-
Operational excellence project office	13,841	63	13,774	4	4,827	9,015	1
Shared services	43,926	-	43,906	20	28,749	15,177	-
Other	10,478	61,027	(50,798)	249	12,458	(441)	1,539
Total	70,462	62,119	7,981	362	47,267	24,735	1,540
DUPLICATING							
Library binderies	50	-	50	-	580	515	1,045
Total	50	-	50	-	580	515	1,045
GARAGE							
Fleet services	(149)	-	(149)	-	98	937	1,184
Parking and transportation	4,123	-	4,123	-	1,383	2,755	15
Total	3,974	-	3,974	-	1,481	3,692	1,199
MAIL AND MESSENGER	368	382	(14)	-	403	1,198	1,233
MATERIAL MANAGEMENT							
Material management	2,702	1,409	1,293	-	1,497	1,205	-

## Berkeley

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2013-14 Schedule 1-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Procurement	946	1,020	(76)	2	1,287	(341)	-
Property management	793	557	236	-	788	1,651	1,646
Real estate services office	792	-	792	-	517	634	359
<b>Total</b>	<b>5,233</b>	<b>2,986</b>	<b>2,245</b>	<b>2</b>	<b>4,089</b>	<b>3,149</b>	<b>2,005</b>
<b>POLICE</b>	<b>15,759</b>	<b>11,601</b>	<b>4,157</b>	<b>1</b>	<b>13,112</b>	<b>7,579</b>	<b>4,932</b>
<b>TELEPHONE</b>	<b>(177)</b>	<b>25</b>	<b>(202)</b>	<b>-</b>	<b>1,293</b>	<b>6,539</b>	<b>8,009</b>
<b>DEVELOPMENT</b>	<b>30,677</b>	<b>-</b>	<b>30,331</b>	<b>346</b>	<b>16,487</b>	<b>14,190</b>	<b>-</b>
<b>PUBLIC INFORMATION</b>							
Community relations	2,229	733	1,496	-	1,112	1,117	-
Media relations	1,030	809	221	-	697	333	-
Public affairs	2,372	1,337	1,028	7	1,358	1,014	-
Publications	1,400	1,222	176	2	918	482	-
<b>Total</b>	<b>7,031</b>	<b>4,101</b>	<b>2,921</b>	<b>9</b>	<b>4,085</b>	<b>2,946</b>	<b>-</b>
<b>COMPENSATED ABSENCES ACCRUAL</b>	<b>1,330</b>	<b>139</b>	<b>1,189</b>	<b>2</b>	<b>1,247</b>	<b>83</b>	<b>-</b>
<b>EDUCATIONAL FEE EXPENSE PRORATION</b>	<b>-</b>	<b>(24,541)</b>	<b>24,541</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Institutional Support</b>	<b>238,758</b>	<b>117,795</b>	<b>118,861</b>	<b>2,102</b>	<b>150,382</b>	<b>113,905</b>	<b>25,529</b>
<b>OPERATION AND MAINTENANCE OF PLANT</b>							
Administration	7,538	3,938	3,587	13	9,750	9,998	12,210
Building maintenance and major repairs and alterations							
Chancellor university house	695	325	370	-	116	579	-
Physical plant building maintenance	15,672	12,216	3,456	-	9,662	9,863	3,853
Richmond Field Station	718	648	70	-	320	398	-
Grounds maintenance	2,836	2,524	293	19	1,899	1,503	566
Janitorial service	12,295	10,034	2,261	-	7,995	7,599	3,299
Other	7,476	1,695	5,469	312	713	7,145	382
Plant service	2	-	2	-	17	18	33
Refuse disposal	4,653	848	3,805	-	2,486	3,227	1,060
Utilities	30,940	29,552	1,388	-	2,523	29,785	1,368
Compensated absences accrual	(83)	(65)	(18)	-	(80)	(3)	-
Educational fee expense proration	-	(3,088)	3,088	-	-	-	-
<b>Total Operation and Maintenance of Plant</b>	<b>82,742</b>	<b>58,627</b>	<b>23,771</b>	<b>344</b>	<b>35,401</b>	<b>70,112</b>	<b>22,771</b>
<b>STUDENT FINANCIAL AID</b>	<b>339,301</b>	<b>10,694</b>	<b>189,395</b>	<b>139,212</b>	<b>-</b>	<b>339,301</b>	<b>-</b>
Scholarship Allowance	(204,181)	-	(204,181)	-	-	(204,181)	-

## Berkeley

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2013-14 Schedule 1-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Total Student Financial Aid	135,120	10,694	(14,786)	139,212	-	135,120	-
<u>AUXILIARY ENTERPRISES</u>							
APARTMENTS	5,639	-	5,611	28	2,396	3,243	-
CAFETERIAS	13,605	-	13,558	47	5,059	11,450	2,904
RESIDENCE HALLS	58,689	-	58,503	186	29,624	32,319	3,254
INTERCOLLEGIATE ATHLETICS	22,331	-	19,243	3,088	9,302	13,190	161
PARKING	2,509	-	2,509	-	1,608	3,336	2,435
OTHER	21,987	(1,320)	23,248	59	3,864	18,478	355
COMPENSATED ABSENCES ACCUAL	70	-	70	-	67	3	-
Total Auxiliary Enterprises	124,830	(1,320)	122,742	3,408	51,920	82,019	9,109
Subtotal	2,251,432	524,320	904,937	822,175	1,116,024	1,258,269	122,860
Eliminated Capital Expenditures	(68,859)	(18,558)	(24,227)	(26,074)	(10,961)	(57,898)	-
FUNDING STREAM ASSESSMENT	32,162	32,162	-	-	-	64,324	32,162
Total Current Funds Expenditures	<u>\$ 2,214,735</u>	<u>\$ 537,924</u>	<u>\$ 880,710</u>	<u>\$ 796,101</u>	<u>\$ 1,105,063</u>	<u>\$ 1,264,695</u>	<u>\$ 155,022</u>

**Berkeley**

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2013-14 Schedule D  
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Total without Assessment
<b>Endowment &amp; Similar Funds</b>				
Instruction	-	3,924	15,561	19,485
Research	-	5,170	12,027	17,197
Public Service	-	2,254	4,166	6,420
Academic Support	-	800	(757)	43
Libraries	-	(2,270)	6,944	4,675
Student Services	-	3,428	5,385	8,813
Institutional Support	-	7,027	188	7,215
OMP	-	(289)	13	(276)
Student Financial Aid	-	3,668	29,479	33,148
Auxiliary Enterprises	-	9	174	183
<b>Endowment &amp; Similar Funds Total</b>	<b>-</b>	<b>23,720</b>	<b>73,180</b>	<b>96,900</b>
<b>Federal Government</b>				
Instruction	-	-	5,709	5,709
Research	-	-	224,418	224,418
Public Service	-	-	9,120	9,120
Academic Support	-	-	(1,588)	(1,588)
Libraries	-	-	2,876	2,876
Student Services	-	-	1,743	1,743
Institutional Support	-	-	296	296
OMP	-	-	11	11
Student Financial Aid	-	-	76,878	76,878
Auxiliary Enterprises	-	-	223	223
<b>Federal Government Total</b>	<b>-</b>	<b>-</b>	<b>319,686</b>	<b>319,686</b>
<b>General Funds (1)</b>				
Instruction	223,219	-	-	223,219
Research	61,224	-	-	61,224
Public Service	218	-	-	218
Academic Support	16,180	-	-	16,180
Libraries	41,699	-	-	41,699
Student Services	816	-	-	816
Institutional Support	124,154	-	-	124,154
OMP	59,720	-	-	59,720
Student Financial Aid	10,695	-	-	10,695
Auxiliary Enterprises	0	-	-	0
<b>General Funds (1) Total</b>	<b>537,925</b>	<b>-</b>	<b>-</b>	<b>537,925</b>
<b>Local Government</b>				
Instruction	-	-	100	100
Research	-	-	5,286	5,286
Public Service	-	-	161	161
Student Financial Aid	-	-	275	275
<b>Local Government Total</b>	<b>-</b>	<b>-</b>	<b>5,823</b>	<b>5,823</b>
<b>Other Sources</b>				
Instruction	-	5,388	20	5,407
Research	-	11,207	1,551	12,758
Public Service	-	1,421	-	1,421
Academic Support	-	(13,574)	-	(13,574)
Libraries	-	1,572	-	1,572

**Berkeley**

Current Funds Expenditures by Uniform Classification Category Dollars in Thousands			2013-14 Schedule D Restricted/Unrestricted Funds	
Student Services	-	23,959	-	23,959
Institutional Support	-	69,890	-	69,890
OMP	-	8,340	-	8,340
Student Financial Aid	-	6,402	37	6,439
Auxiliary Enterprises	-	2,116	-	2,116
<b>Other Sources Total</b>	<b>-</b>	<b>116,720</b>	<b>1,608</b>	<b>118,328</b>
<b>Private Gifts, Grants &amp; Contracts</b>				
Instruction	-	1,199	49,746	50,946
Research	-	(157)	177,225	177,067
Public Service	-	(71)	16,141	16,070
Academic Support	-	86	5,095	5,181
Libraries	-	-	4,614	4,614
Student Services	-	(121)	26,574	26,453
Institutional Support	-	140	1,427	1,567
OMP	-	33	125	158
Student Financial Aid	-	2,887	31,460	34,347
Auxiliary Enterprises	-	0	2,990	2,991
<b>Private Gifts, Grants &amp; Contracts Total</b>	<b>-</b>	<b>3,996</b>	<b>315,397</b>	<b>319,393</b>
<b>Auxiliaries Sales &amp; Service</b>				
Instruction	-	(6)	-	(6)
Research	-	226	-	226
Public Service	-	29	-	29
Student Services	-	6,726	-	6,726
Institutional Support	-	34	-	34
Student Financial Aid	-	(29,087)	-	(29,087)
Auxiliary Enterprises	-	116,888	-	116,888
<b>Auxiliaries Sales &amp; Service Total</b>	<b>-</b>	<b>94,810</b>	<b>-</b>	<b>94,810</b>
<b>Educational Activities Sales &amp; Service</b>				
Instruction	-	13,087	-	13,087
Research	-	8,557	-	8,557
Public Service	-	25,629	-	25,629
Academic Support	-	16,991	-	16,991
Libraries	-	78	-	78
Student Services	-	5,651	-	5,651
Institutional Support	-	3,843	-	3,843
OMP	-	6,992	-	6,992
Student Financial Aid	-	6,598	-	6,598
Auxiliary Enterprises	-	(7)	-	(7)
<b>Educational Activities Sales &amp; Service Total</b>	<b>-</b>	<b>87,418</b>	<b>-</b>	<b>87,418</b>
<b>Special State Appropriations &amp; Contracts (2)</b>				
Instruction	-	-	35,759	35,759
Research	-	-	40,127	40,127
Public Service	-	-	1,786	1,786
Academic Support	-	-	118	118
Libraries	-	-	507	507
Student Services	-	-	650	650
Institutional Support	-	-	191	191
OMP	-	-	187	187
Student Financial Aid	-	-	1,082	1,082
<b>Special State Appropriations &amp; Contracts (2) Total</b>	<b>-</b>	<b>-</b>	<b>80,407</b>	<b>80,407</b>

**Berkeley**

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2013-14 Schedule D  
Restricted/Unrestricted Funds

**Student Fees**

Instruction	-	328,327	-	328,327
Research	-	3,684	-	3,684
Public Service	-	10,106	-	10,106
Academic Support	-	39,731	-	39,731
Libraries	-	4,939	-	4,939
Student Services	-	103,152	-	103,152
Institutional Support	-	28,402	-	28,402
OMP	-	7,261	-	7,261
Student Financial Aid	-	(5,255)	-	(5,255)
Auxiliary Enterprises	-	1,537	-	1,537
<b>Student Fees Total</b>	<b>-</b>	<b>521,884</b>	<b>-</b>	<b>521,884</b>

<b>TOTAL without Assessment</b>	<b>537,925</b>	<b>848,547</b>	<b>796,101</b>	<b>2,182,573</b>
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<b>Internal Assessment</b>	<b>-</b>	<b>32,162</b>	<b>-</b>	<b>32,162</b>
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<b>TOTAL</b>	<b>537,925</b>	<b>880,709</b>	<b>796,101</b>	<b>2,214,735</b>
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(1) Excludes State Specific General Funds

(2) Includes State Specific General Funds



## Berkeley

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2013-14 Schedule D  
Salaries/Wages and Other Expenditures

	Salaries & Wages	All Other Expenses	Recharges	Grand Total
<b>Endowment &amp; Similar Funds</b>				
Instruction	8,292	11,193	-	19,485
Research	9,549	7,648	-	17,197
Public Service	2,914	3,506	-	6,420
Academic Support	1,518	(1,475)	-	43
Libraries	1,950	2,725	-	4,675
Student Services	647	8,166	-	8,813
Institutional Support	1,692	5,522	-	7,215
OMP	256	(532)	-	(276)
Student Financial Aid	-	33,148	-	33,148
Auxiliary Enterprises	27	156	-	183
<b>Endowment &amp; Similar Funds Total</b>	<b>26,845</b>	<b>70,056</b>	<b>-</b>	<b>96,900</b>
<b>Federal Government</b>				
Instruction	4,044	1,665	-	5,709
Research	104,188	120,230	-	224,418
Public Service	4,499	4,621	-	9,120
Academic Support	(17)	(1,572)	-	(1,588)
Libraries	898	1,978	-	2,876
Student Services	1,040	703	-	1,743
Institutional Support	218	78	-	296
OMP	10	2	-	11
Student Financial Aid	-	76,878	-	76,878
Auxiliary Enterprises	223	-	-	223
<b>Federal Government Total</b>	<b>115,103</b>	<b>204,584</b>	<b>-</b>	<b>319,686</b>
<b>General Funds (1)</b>				
Instruction	310,646	(87,428)	-	223,219
Research	30,779	30,445	-	61,224
Public Service	3,191	(2,973)	-	218
Academic Support	8,900	7,280	-	16,180
Libraries	17,966	23,734	-	41,699
Student Services	11,912	(11,096)	-	816
Institutional Support	53,499	70,655	-	124,154
OMP	18,182	41,539	-	59,720
Student Financial Aid	-	10,695	-	10,695
Auxiliary Enterprises	(0)	0	-	0
<b>General Funds (1) Total</b>	<b>455,074</b>	<b>82,851</b>	<b>-</b>	<b>537,925</b>
<b>Local Government</b>				
Instruction	48	52	-	100
Research	3,162	2,124	-	5,286
Public Service	38	123	-	161
Student Financial Aid	-	275	-	275
<b>Local Government Total</b>	<b>3,249</b>	<b>2,574</b>	<b>-</b>	<b>5,823</b>
<b>Other Sources</b>				
Instruction	6,853	(1,026)	(420)	5,407
Research	11,565	10,658	(9,465)	12,758
Public Service	1,430	1,165	(1,174)	1,421
Academic Support	11,787	16,213	(41,574)	(13,574)
Libraries	340	1,716	(483)	1,572
Student Services	35,017	419	(11,476)	23,959
Institutional Support	88,922	10,165	(29,197)	69,890
OMP	14,613	17,661	(23,933)	8,340
Student Financial Aid	-	6,439	-	6,439
Auxiliary Enterprises	1,440	2,788	(2,112)	2,116
<b>Other Sources Total</b>	<b>171,966</b>	<b>66,197</b>	<b>(119,834)</b>	<b>118,328</b>

## Berkeley

2013-14 Schedule D

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

Salaries/Wages and Other Expenditures

**Private Gifts, Grants & Contracts**

Instruction	18,255	32,691	-	50,946
Research	75,874	101,193	-	177,067
Public Service	6,206	9,865	-	16,070
Academic Support	2,908	2,273	-	5,181
Libraries	1,794	2,819	-	4,614
Student Services	1,834	24,619	-	26,453
Institutional Support	655	912	-	1,567
OMP	16	142	-	158
Student Financial Aid	-	34,347	-	34,347
Auxiliary Enterprises	2,028	963	-	2,991
<b>Private Gifts, Grants &amp; Contracts Total</b>	<b>109,568</b>	<b>209,824</b>	<b>-</b>	<b>319,393</b>

**Auxiliaries Sales & Service**

Instruction	4	(9)	-	(6)
Research	148	79	-	226
Public Service	26	6	(3)	29
Student Services	169	6,552	5	6,726
Institutional Support	1	33	-	34
Student Financial Aid	-	(29,087)	-	(29,087)
Auxiliary Enterprises	46,584	79,271	(8,967)	116,888
<b>Auxiliaries Sales &amp; Service Total</b>	<b>46,931</b>	<b>56,845</b>	<b>(8,965)</b>	<b>94,810</b>

**Educational Activities Sales & Service**

Instruction	7,536	6,354	(804)	13,087
Research	4,117	6,562	(2,123)	8,557
Public Service	13,954	12,704	(1,029)	25,629
Academic Support	13,459	23,011	(19,479)	16,991
Libraries	290	(212)	-	78
Student Services	3,305	2,345	-	5,651
Institutional Support	2,474	4,158	(2,789)	3,843
OMP	2,248	4,744	-	6,992
Student Financial Aid	-	6,598	-	6,598
Auxiliary Enterprises	21	(28)	-	(7)
<b>Educational Activities Sales &amp; Service Total</b>	<b>47,403</b>	<b>66,238</b>	<b>(26,223)</b>	<b>87,418</b>

**Special State Appropriations & Contracts (2)**

Instruction	2,574	33,185	-	35,759
Research	14,891	25,236	-	40,127
Public Service	777	1,010	-	1,786
Academic Support	92	26	-	118
Libraries	275	232	-	507
Student Services	403	247	-	650
Institutional Support	0	191	-	191
OMP	-	187	-	187
Student Financial Aid	-	1,082	-	1,082
<b>Special State Appropriations &amp; Contracts (2) Total</b>	<b>19,011</b>	<b>61,396</b>	<b>-</b>	<b>80,407</b>

**Student Fees**

Instruction	57,169	271,158	-	328,327
Research	1,905	1,778	-	3,684
Public Service	2,113	7,994	-	10,106
Academic Support	16,985	22,746	-	39,731
Libraries	2,366	2,573	-	4,939
Student Services	24,783	78,369	-	103,152
Institutional Support	2,918	25,485	-	28,402
OMP	78	7,183	-	7,261
Student Financial Aid	-	(5,255)	-	(5,255)
Auxiliary Enterprises	1,598	(61)	-	1,537
<b>Student Fees Total</b>	<b>109,914</b>	<b>411,970</b>	<b>-</b>	<b>521,884</b>

**Berkeley**

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2013-14 Schedule D  
Salaries/Wages and Other Expenditures

<b>TOTAL without Assessment</b>	<b>1,105,064</b>	<b>1,232,532</b>	<b>(155,023)</b>	<b>2,182,573</b>
<b>Internal Assessment</b>	<b>-</b>	<b>32,162</b>	<b>-</b>	<b>32,162</b>
<b>TOTAL</b>	<b>1,105,064</b>	<b>1,264,694</b>	<b>(155,023)</b>	<b>2,214,735</b>

(1) Excludes State Specific General Funds

(2) Includes State Specific General Funds