

Berkeley

| | General Funds | Unrestricted Funds | Restricted Funds | Grand Total |
|---|------------------|-----------------------|---------------------|------------------|
| Tuition & Fees | | | | |
| Stdnt Tuit & Fees-Non-Res Tuition | (196,023) | | | (196,023) |
| Stdnt Tuit & Fees-Appli for Admis | (6,431) | | | (6,431) |
| Stdnt Tuit & Fees-Otr GenFnd St Fee | (495) | | | (495) |
| Stdnt Tuit & Fees-Other Stdnt Fees | (6) | (706,525) | | (706,531) |
| Stdnt Tuit & Fees-University Extn | | (53,746) | | (53,746) |
| Stdnt Tuit & Fees-Cntra-Std Fin Aid | | 181,709 | | 181,709 |
| Stdnt Tuit & Fees-Contra-Bad Debts | 38 | 400 | | 438 |
| Tuition & Fees Total | (202,918) | (578,163) | | (781,081) |
| Federal Government | | | | |
| United States Government-Grants | | (78,066) | (258,236) | (336,302) |
| United States Government-Contracts | | (7,774) | (61,834) | (69,608) |
| U.S. Government-Appropriations | | | (184) | (184) |
| Fed. Fin. Approp-BABS | | | (9,815) | (9,815) |
| Federal Pell Grants | | | (40,120) | (40,120) |
| Federal Government Total | | (85,840) | (370,189) | (456,029) |
| State Government | | | | |
| State of CA-Grants and Contracts | | (3,369) | (66,049) | (69,418) |
| State of CA-Special State Approp-Op | | | (5,281) | (5,281) |
| State of CA-General Support | (348,538) | | | (348,538) |
| State Government Total | (348,538) | (3,369) | (71,330) | (423,237) |
| Local Government | | | | |
| Local Government-Grants & Contracts | | (2,908) | (8,993) | (11,901) |
| Local Government Total | | (2,908) | (8,993) | (11,901) |
| Private Gifts, Grants, and Contracts | | | | |
| Private-Restricted Grants | | (10,112) | (83,259) | (93,371) |
| Private-Restricted Contracts | | (21,073) | (68,034) | (89,107) |
| Private-Restr Contracts-Contra-Bad Debts | | | 8,495 | 8,495 |
| Private-Unrestricted Gifts | | (5,758) | | (5,758) |
| Private-Restricted Gifts | | | (230,807) | (230,807) |
| Private-Contra-Uncoll | | | (1,397) | (1,397) |
| Private-Contra-Discount on Pledges | | | (171) | (171) |
| Private Gifts, Grants, and Contracts Total | | (36,942) | (375,173) | (412,115) |
| Sales & Services of Educational Activities | | | | |
| Sales & Svcs-Educational Activity | | (84,619) | | (84,619) |
| Sale & Svc-Cntra-Educ Activ Allow | | (13) | | (13) |
| Sale & Svc-Cntra-Edu Activ Bad Debt | | 70 | | 70 |
| Sales & Services of Educational Activities Total | | (84,563) | | (84,563) |
| Sales & Services of Auxiliary Enterprises | | | | |
| Sales & Svcs-Auxiliary Enterprises | | (214,189) | | (214,189) |
| Sale & Svc-Cntra-Aux Ent-Std FinAid | | 31,973 | | 31,973 |
| Sale & Svc-Cntra-Aux Ent Bad Debts | | 154 | | 154 |
| Sales & Services of Auxiliary Enterprises Total | | (182,063) | | (182,063) |

| | General Funds | Unrestricted Funds | Restricted Funds | Grand Total |
|-------------------------------------|--------------------------|-------------------------------|-----------------------------|------------------------|
| Other Sources | | | | |
| Other Sources-Service Enterprises | | (1,097) | | (1,097) |
| Other Sources-Other | (56) | (44,316) | (1) | (44,373) |
| Other Srces-Cntra-Other Allowances | | 38 | | 38 |
| Other Sources-Contra-Bad Debts | | 37 | | 37 |
| STIP Investment Income | | (3,988) | (575) | (4,562) |
| Investment Income-TRIP | | (19,393) | | (19,393) |
| Proc from Sale of Cap Assets-Campus | | (258) | (30) | (288) |
| Other Nonoperating Revenue | | (14) | (150) | (164) |
| Otr Nonop Rev-Svc Con Arrangements | | (294) | | (294) |
| Other Sources Total | (56) | (69,284) | (755) | (70,095) |
| Berkeley Total | (551,512) | (1,043,132) | (826,441) | (2,421,085) |

BERKELEY

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2015-16 Schedule B
Restricted/Unrestricted Funds

| | Unrestricted General | Unrestricted Designated | Restricted | Total |
|----------------------|-------------------------|----------------------------|----------------|----------------|
| Instruction | | | | |
| AGRICULTURE AND NAT | 15,422 | 1,344 | 1,479 | 18,244 |
| ARCHITECTURE AND ENV | 15,460 | 2,560 | 2,249 | 20,269 |
| AREA STUDIES | 34 | 5 | 921 | 960 |
| BIOLOGICAL SCIENCES | 32,206 | 4,879 | 4,641 | 41,727 |
| BUSINESS AND MANAGEM | 22,416 | 42,388 | 11,768 | 76,572 |
| COMMUNICATIONS | 3,692 | 2,276 | 1,562 | 7,530 |
| COMPENSATED ABSENCES | 5 | 249 | 265 | 519 |
| EDUCATION | 11,216 | 1,179 | 774 | 13,169 |
| EDUCATIONAL FEE EXPE | (353,064) | 353,064 | 0 | 0 |
| ENGINEERING | 79,517 | 10,927 | 16,155 | 106,598 |
| FINE & APPLIED ARTS | 14,974 | 1,463 | 1,697 | 18,134 |
| FOREIGN LANGUAGES | 24,114 | 1,898 | 2,114 | 28,126 |
| INSTRUCTION - UCOP A | 454 | 0 | 0 | 454 |
| INSTRUCTION-ELIMINAT | (145) | (1,205) | (1,624) | (2,974) |
| INTERDISCIPLINARY ST | 11,534 | 2,166 | 1,551 | 15,250 |
| LAW | 16,402 | 11,660 | 2,432 | 30,494 |
| LETTERS | 28,014 | 1,733 | 1,985 | 31,732 |
| LIBRARY SCIENCE | 3,888 | 3,395 | 621 | 7,904 |
| MATHEMATICS | 22,735 | 3,978 | 882 | 27,595 |
| MILITARY SCIENCES | 222 | 0 | 80 | 302 |
| NO UAS SUB/SUB TTL | 0 | 0 | 0 | 0 |
| OPTOMETRY | 5,250 | 3,557 | 995 | 9,802 |
| OTHER PROVISIONS | 138,970 | (144,959) | 16,276 | 10,287 |
| PHYSICAL EDUCATION | 1,403 | 235 | 68 | 1,707 |
| PHYSICAL SCIENCES | 45,784 | 6,980 | 6,057 | 58,822 |
| PSYCHOLOGY | 10,098 | 1,039 | 235 | 11,373 |
| PUBLIC HEALTH | 16,515 | 6,492 | 3,500 | 26,507 |
| SOCIAL SCIENCES | 77,881 | 11,247 | 7,837 | 96,965 |
| SOCIAL WELFARE | 5,449 | 765 | 30,862 | 37,075 |
| SUMMER SESSION | 1,413 | 16,994 | 23 | 18,430 |
| UNIVERSITY EXTENSION | (454) | 33,907 | 32 | 33,485 |
| Total | 251,405 | 380,216 | 115,438 | 747,059 |
| Research | | | | |
| AGRICULTURE AND NAT | 22,086 | 2,034 | 23,513 | 47,633 |
| ARCHITECTURE AND ENV | 319 | 349 | 4,972 | 5,639 |
| AREA STUDIES | 1,704 | 1,415 | 7,279 | 10,399 |
| BIOLOGICAL SCIENCES | 827 | 726 | 54,409 | 55,962 |
| BUSINESS AND MANAGEM | 3,685 | 1,142 | 15,353 | 20,181 |
| COMMUNICATIONS | 0 | 1 | 199 | 201 |
| COMPENSATED ABSENCES | (97) | (770) | (43) | (910) |
| COMPUTER & INFORMATI | 18 | 52 | 7,115 | 7,185 |
| EDUCATION | 629 | 527 | 5,659 | 6,815 |
| ENGINEERING | 3,993 | 7,480 | 117,500 | 128,974 |
| FINE & APPLIED ARTS | 113 | 91 | 261 | 466 |
| FOREIGN LANGUAGES | 10 | 192 | 303 | 505 |
| INTERDISCIPLINARY ST | 4,275 | 10,716 | 50,924 | 65,915 |
| LAW | 2,707 | 3,139 | 5,125 | 10,970 |
| LETTERS | 123 | 243 | 2,393 | 2,759 |
| LIBRARY SCIENCE | 8 | 176 | 2,156 | 2,339 |
| MATHEMATICS | 6 | 43 | 4,938 | 4,988 |
| NO UAS SUB/SUB TTL | 0 | 0 | 0 | 0 |
| OPTOMETRY | 224 | 52 | 6,649 | 6,926 |
| OTHER PROVISIONS | 6,711 | (5,274) | 9,076 | 10,514 |
| PHYSICAL SCIENCES | 2,713 | 2,819 | 125,879 | 131,412 |
| PSYCHOLOGY | 1,025 | 280 | 8,567 | 9,872 |
| PUBLIC HEALTH | 569 | 2,037 | 41,026 | 43,632 |
| RESEARCH - UCOP ASSE | 10,019 | 0 | 0 | 10,019 |
| RESEARCH-ELIMINATION | (1,618) | (3,223) | (29,959) | (34,799) |

BERKELEY

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2015-16 Schedule B
Restricted/Unrestricted Funds

| | | Unrestricted General | Unrestricted Designated | Restricted | Total |
|-----------------------|----------------------|-------------------------|----------------------------|----------------|----------------|
| Research | SOCIAL SCIENCES | 2,104 | 1,952 | 8,584 | 12,640 |
| | SOCIAL WELFARE | 11 | 93 | 1,968 | 2,073 |
| | Total | 62,166 | 26,295 | 473,847 | 562,308 |
| Public Service | ARTS AND LECTURES | 190 | 10,614 | 13,488 | 24,292 |
| | COMMUNITY SERVICE PR | 171 | 2,564 | 2,922 | 5,657 |
| | COOPERATIVE EXTENSIO | 0 | 1 | 0 | 1 |
| | NO UAS SUB/SUB TTL | 5,634 | 27,573 | 16,913 | 50,120 |
| | OTHER PROVISIONS | 0 | 1 | 0 | 1 |
| | PUBLIC SERVICE - UCO | 1,135 | 0 | 0 | 1,135 |
| | PUBLIC SERVICE-ELIMI | 0 | (40) | (142) | (182) |
| | WORK STUDY PROG - CO | 0 | 216 | 202 | 418 |
| Total | 7,130 | 40,928 | 33,383 | 81,441 | |
| Academic Support | ACADEMIC ADMINIST - | 5,182 | 25,364 | 9,019 | 39,566 |
| | ACADEMIC SUPPORT - U | 12,094 | 0 | 0 | 12,094 |
| | ACADEMIC SUPPORT-ELI | (18,979) | (12,038) | (8,579) | (39,596) |
| | AUDIO/VISUAL SERVICE | 705 | 8,324 | 461 | 9,490 |
| | COMPENSATED ABSENCES | 84 | (159) | 135 | 61 |
| | COMPUTING SUPPORT | 4,940 | 11,462 | 180 | 16,583 |
| | COURSE & CURR DEVLPM | 278 | 387 | 2 | 667 |
| | FINE ARTS PRODUCTION | 0 | 33 | 301 | 335 |
| | MUSEUMS AND GALERIES | 3,459 | 2,439 | 1,731 | 7,629 |
| | OPTOMETRY CLINIC | 211 | 12,239 | 8 | 12,457 |
| | OTHER ANCILLARY SUPP | 5,340 | 494 | 1,749 | 7,583 |
| | PSYCHOLOGY CLINIC | 3 | 222 | 0 | 225 |
| | SHOPS | 321 | 2,049 | 137 | 2,507 |
| | VIVARIUM | 504 | 22 | 275 | 801 |
| Total | 14,141 | 50,839 | 5,419 | 70,399 | |
| Libraries | LIBRARIES - GENERAL | 40,117 | 9,739 | 14,144 | 64,000 |
| | LIBRARIES - UCOP ASS | 519 | 0 | 0 | 519 |
| | OTHER ANCILLARY SUPP | 0 | 0 | 0 | 0 |
| | OTHER PROVISIONS - L | 172 | (1,250) | 1,485 | 407 |
| Total | 40,807 | 8,489 | 15,629 | 64,925 | |
| Student Services | ADMINISTRATION | 4,346 | 738 | 76 | 5,160 |
| | ADMINISTRATION - GEN | 53 | 5,839 | 506 | 6,399 |
| | ADMISSIONS | 4,151 | 1,897 | 7 | 6,055 |
| | ASSOCIATED STUDENTS | 0 | 2,871 | 119 | 2,990 |
| | COMPENSATED ABSENCES | 942 | 418 | (8) | 1,352 |
| | CULTURAL PROGRAMS | (1) | 1,291 | 948 | 2,238 |
| | DISADVANTAGED SUDENT | 1,625 | 1,330 | 610 | 3,565 |
| | FOREIGN STUDENTS PRO | 2 | 1,074 | 2 | 1,078 |
| | HOUSING SERVICE | 0 | (2) | 0 | (2) |
| | NO UAS SUB/SUB TTL | 0 | (183) | 183 | 0 |
| | OTHER PROVISIONS | (16,000) | 30,772 | 1,058 | 15,830 |
| | OTHER SOCIAL SERVICE | 895 | 15,415 | 589 | 16,899 |
| | PLACEMENT | 0 | 3,559 | 550 | 4,110 |
| | RECREATIONAL PROGRAM | 129 | 35,798 | 18,511 | 54,438 |
| | REGISTRAR | 1,402 | 2,341 | 25 | 3,768 |
| STUDENT HEALTH SERVI | (121) | 83,068 | 334 | 83,281 | |
| STUDENT SERVICES-ELI | 0 | (415) | (353) | (768) | |
| SUPPL EDUCATIONAL SE | 3,599 | 3,185 | 1,169 | 7,953 | |
| Total | 1,025 | 188,996 | 24,326 | 214,347 | |
| Institutional Support | ACADEMIC SENATE SECR | 1,196 | 165 | 3 | 1,363 |
| | ACCOUNTING | 7,114 | 4,924 | 0 | 12,038 |
| | AUDITS - INTERNAL & | 134 | 1,175 | 0 | 1,309 |
| | CHANCELLORS & VICE C | 17,660 | 17,480 | 551 | 35,691 |
| | COMPENSATED ABSENCES | (1,480) | 831 | (7) | (656) |

BERKELEY

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2015-16 Schedule B
Restricted/Unrestricted Funds

| | | Unrestricted General | Unrestricted Designated | Restricted | Total |
|------------------------------|----------------------|-------------------------|----------------------------|------------------|----------------|
| Institutional Support | COMPUTER CENTERS | 16,155 | 8,499 | 2 | 24,655 |
| | CONSTRUCTION MANAGEM | 0 | 92 | 0 | 92 |
| | CONTRACTS & GRANTS A | 1,107 | 4,463 | 1 | 5,571 |
| | DEVELOPMENT | 60 | 38,529 | 627 | 39,216 |
| | DUPLICATING | 0 | 144 | 0 | 144 |
| | ELIM CAP EXP-INS SUP | (104) | (397) | 0 | (501) |
| | ENVIRONMENTA HEALTH | 1,787 | 1,850 | 6 | 3,643 |
| | GARAGE | 0 | 4,600 | 0 | 4,600 |
| | INFORMATION SYSTEMS | 8,159 | 2,023 | 59 | 10,241 |
| | INSURANCE MANAGEMENT | 1 | 881 | 0 | 882 |
| | MAIL & MESSENGER | 396 | 106 | 0 | 502 |
| | MATERIAL MANAGEMENT | 844 | 7,048 | 0 | 7,892 |
| | OTHER GEN ADMINST SE | 42,948 | 30,754 | 11,625 | 85,326 |
| | OTHER PROVISIONS | 0 | 9 | 0 | 9 |
| | PERSONNEL | 5,487 | 264 | 20 | 5,771 |
| | PLANNING & BUDGETING | 4,355 | 1,934 | 0 | 6,289 |
| | POLICE | 10,741 | 5,073 | 9 | 15,823 |
| | PUBLIC RELATIONS | (247) | 9,046 | 396 | 9,195 |
| | TELEPHONE | 0 | 190 | 0 | 190 |
| UCOP ASSESS-INS SUP | 6,865 | 0 | 0 | 6,865 | |
| Total | 123,176 | 139,681 | 13,294 | 276,151 | |
| OMP | ADMINISTRATION - GEN | 6,400 | 54 | 267 | 6,722 |
| | BLDNG MAINT/REPAIR/A | 15,060 | 1,943 | 0 | 17,003 |
| | COMPENSATED ABSENCES | 114 | 20 | (3) | 131 |
| | GROUNDS MAINTENANCE | 2,354 | 376 | 1 | 2,731 |
| | JANITORIAL SERVICES | 13,429 | 1,807 | 0 | 15,236 |
| | OMP - UCOP ASSESMEN | 1,264 | 0 | 0 | 1,264 |
| | OPER & MAINT OF PLAN | (90) | (70) | 0 | (160) |
| | OTHER PROVISIONS | (769) | 6,483 | 5 | 5,720 |
| | PLANT SERVICES - GEN | 0 | (17) | 0 | (17) |
| | REFUSE DISPOSAL - GE | 637 | 4,471 | 4 | 5,112 |
| | UTILITIES - GENERAL | 29,956 | 127 | 0 | 30,083 |
| Total | 68,356 | 15,194 | 275 | 83,825 | |
| Student Financial Aid | SCHOLARSHIP ALLOWANC | 0 | (213,681) | 0 | (213,681) |
| | STUDENT FINANCIAL AI | 8,977 | 195,367 | 147,893 | 352,237 |
| | Total | 8,977 | (18,314) | 147,893 | 138,556 |
| Auxiliary Enterprises | APARTMENTS | 0 | 6,020 | 61 | 6,082 |
| | AUXILIARIES-ELIMINAT | 0 | (315) | (5) | (321) |
| | CAFETERIAS | 0 | 11,384 | 26 | 11,410 |
| | COMPENSATED ABSENCES | 0 | 243 | 1 | 243 |
| | INTERCOLLEGIATE ATHL | 0 | 21,540 | 5,226 | 26,767 |
| | OTHER AUXILLIARY ENT | 0 | 27,138 | 36 | 27,173 |
| | PARKING | 0 | 3,266 | 0 | 3,266 |
| | RESIDENCE HALLS | 0 | 65,391 | 409 | 65,800 |
| | Total | 0 | 134,666 | 5,754 | 140,420 |
| Grand Total | 577,182 | 966,992 | 835,258 | 2,379,432 | |

BERKELEY

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2015-16 Schedule B
Salaries/Wages and Other Expenditures

| | Salaries & Wages | Recharges | All Other Expenses | Total |
|----------------------|---------------------------------|------------------|-------------------------------|----------------|
| Instruction | | | | |
| AGRICULTURE AND NAT | 11,243 | (48) | 7,049 | 18,244 |
| ARCHITECTURE AND ENV | 12,722 | (134) | 7,681 | 20,269 |
| AREA STUDIES | 239 | 0 | 721 | 960 |
| BIOLOGICAL SCIENCES | 25,002 | 0 | 16,725 | 41,727 |
| BUSINESS AND MANAGEM | 44,669 | (35) | 31,938 | 76,572 |
| COMMUNICATIONS | 4,777 | 0 | 2,753 | 7,530 |
| COMPENSATED ABSENCES | 389 | 0 | 130 | 519 |
| EDUCATION | 8,865 | 0 | 4,304 | 13,169 |
| EDUCATIONAL FEE EXPE | 0 | 0 | 0 | 0 |
| ENGINEERING | 63,587 | (41) | 43,052 | 106,598 |
| FINE & APPLIED ARTS | 11,577 | 0 | 6,557 | 18,134 |
| FOREIGN LANGUAGES | 18,688 | (11) | 9,449 | 28,126 |
| INSTRUCTION - UCOP A | 0 | (454) | 908 | 454 |
| INSTRUCTION-ELIMINAT | 0 | 0 | (2,974) | (2,974) |
| INTERDISCIPLINARY ST | 9,386 | 0 | 5,864 | 15,250 |
| LAW | 21,206 | 0 | 9,289 | 30,494 |
| LETTERS | 20,777 | 0 | 10,955 | 31,732 |
| LIBRARY SCIENCE | 5,344 | 0 | 2,560 | 7,904 |
| MATHEMATICS | 17,998 | 0 | 9,597 | 27,595 |
| MILITARY SCIENCES | 120 | 0 | 182 | 302 |
| NO UAS SUB/SUB TTL | 0 | 0 | 0 | 0 |
| OPTOMETRY | 6,220 | 0 | 3,582 | 9,802 |
| OTHER PROVISIONS | 16,189 | (373) | (5,528) | 10,287 |
| PHYSICAL EDUCATION | 1,097 | 0 | 610 | 1,707 |
| PHYSICAL SCIENCES | 35,220 | (475) | 24,077 | 58,822 |
| PSYCHOLOGY | 7,406 | (6) | 3,973 | 11,373 |
| PUBLIC HEALTH | 17,297 | 0 | 9,210 | 26,507 |
| SOCIAL SCIENCES | 62,104 | (1) | 34,862 | 96,965 |
| SOCIAL WELFARE | 6,693 | 0 | 30,383 | 37,075 |
| SUMMER SESSION | 10,595 | 0 | 7,834 | 18,430 |
| UNIVERSITY EXTENSION | 15,461 | 0 | 18,024 | 33,485 |
| Total | 454,872 | (1,577) | 293,764 | 747,059 |
| Research | | | | |
| AGRICULTURE AND NAT | 25,808 | (372) | 22,197 | 47,633 |
| ARCHITECTURE AND ENV | 2,065 | (3) | 3,578 | 5,639 |
| AREA STUDIES | 4,374 | (130) | 6,155 | 10,399 |
| BIOLOGICAL SCIENCES | 26,162 | (881) | 30,682 | 55,962 |
| BUSINESS AND MANAGEM | 10,046 | (26) | 10,161 | 20,181 |
| COMMUNICATIONS | 92 | 0 | 109 | 201 |
| COMPENSATED ABSENCES | (980) | 0 | 70 | (910) |
| COMPUTER & INFORMATI | 3,087 | 0 | 4,098 | 7,185 |
| EDUCATION | 2,967 | (71) | 3,919 | 6,815 |
| ENGINEERING | 61,949 | (14) | 67,039 | 128,974 |
| FINE & APPLIED ARTS | 168 | 0 | 298 | 466 |
| FOREIGN LANGUAGES | 105 | 0 | 400 | 505 |
| INTERDISCIPLINARY ST | 28,099 | (153) | 37,969 | 65,915 |
| LAW | 6,331 | (9) | 4,648 | 10,970 |
| LETTERS | 1,517 | 0 | 1,242 | 2,759 |
| LIBRARY SCIENCE | 1,397 | 0 | 942 | 2,339 |
| MATHEMATICS | 3,090 | 0 | 1,898 | 4,988 |
| NO UAS SUB/SUB TTL | 0 | 0 | 0 | 0 |
| OPTOMETRY | 3,949 | (871) | 3,847 | 6,926 |
| OTHER PROVISIONS | 1,080 | (20) | 9,453 | 10,514 |
| PHYSICAL SCIENCES | 46,614 | (97) | 84,896 | 131,412 |
| PSYCHOLOGY | 5,270 | 0 | 4,602 | 9,872 |
| PUBLIC HEALTH | 17,118 | 0 | 26,514 | 43,632 |
| RESEARCH - UCOP ASSE | 0 | (10,019) | 20,037 | 10,019 |
| RESEARCH-ELIMINATION | 0 | 0 | (34,799) | (34,799) |

BERKELEY

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2015-16 Schedule B
Salaries/Wages and Other Expenditures

| | Salaries & Wages | Recharges | All Other Expenses | Total |
|------------------------------|----------------------|-----------------|-----------------------|----------------|
| Research | SOCIAL SCIENCES | 6,033 | (17) | 6,624 |
| | SOCIAL WELFARE | 1,313 | 0 | 759 |
| | Total | 257,654 | (12,684) | 317,338 |
| Public Service | ARTS AND LECTURES | 9,150 | (1,582) | 16,724 |
| | COMMUNITY SERVICE PR | 2,694 | 0 | 2,963 |
| | COOPERATIVE EXTENSIO | 0 | 0 | 1 |
| | NO UAS SUB/SUB TTL | 27,235 | (111) | 22,997 |
| | OTHER PROVISIONS | 0 | 0 | 1 |
| | PUBLIC SERVICE - UCO | 0 | (1,135) | 2,270 |
| | PUBLIC SERVICE-ELIMI | 0 | 0 | (182) |
| | WORK STUDY PROG - CO | 0 | 0 | 418 |
| Total | 39,079 | (2,828) | 45,191 | 81,441 |
| Academic Support | ACADEMIC ADMINIST - | 22,617 | (4,437) | 21,385 |
| | ACADEMIC SUPPORT - U | 0 | (12,094) | 24,187 |
| | ACADEMIC SUPPORT-ELI | (11,923) | 0 | (27,673) |
| | AUDIO/VISUAL SERVICE | 6,447 | (11) | 3,054 |
| | COMPENSATED ABSENCES | (14) | 0 | 74 |
| | COMPUTING SUPPORT | 12,020 | (24,183) | 28,746 |
| | COURSE & CURR DEVLPM | 435 | 0 | 232 |
| | FINE ARTS PRODUCTION | 249 | (22) | 108 |
| | MUSEUMS AND GALERIES | 4,430 | (21) | 3,219 |
| | OPTOMETRY CLINIC | 5,285 | 0 | 7,173 |
| | OTHER ANCILLARY SUPP | 10,516 | (17,558) | 14,625 |
| | PSYCHOLOGY CLINIC | 153 | 0 | 72 |
| | SHOPS | 3,476 | (5,152) | 4,183 |
| | VIVARIUM | 516 | 0 | 285 |
| Total | 54,206 | (63,477) | 79,670 | 70,399 |
| Libraries | LIBRARIES - GENERAL | 26,759 | 0 | 37,241 |
| | LIBRARIES - UCOP ASS | 0 | (519) | 1,038 |
| | OTHER ANCILLARY SUPP | 0 | 0 | 0 |
| | OTHER PROVISIONS - L | 232 | 0 | 175 |
| | Total | 26,991 | (519) | 38,453 |
| Student Services | ADMINISTRATION | 3,709 | 0 | 1,451 |
| | ADMINISTRATION - GEN | 11,602 | (12,290) | 7,087 |
| | ADMISSIONS | 4,071 | 0 | 1,985 |
| | ASSOCIATED STUDENTS | 1,662 | (20) | 1,348 |
| | COMPENSATED ABSENCES | 1,218 | 0 | 134 |
| | CULTURAL PROGRAMS | 842 | (10) | 1,406 |
| | DISADVANTAGED SUDENT | 2,290 | 0 | 1,275 |
| | FOREIGN STUDENTS PRO | 1,744 | (1,757) | 1,090 |
| | HOUSING SERVICE | 0 | 0 | (2) |
| | NO UAS SUB/SUB TTL | 0 | 0 | 0 |
| | OTHER PROVISIONS | 14,060 | 3 | 1,766 |
| | OTHER SOCIAL SERVICE | 10,031 | 0 | 6,868 |
| | PLACEMENT | 2,633 | 0 | 1,477 |
| | RECREATIONAL PROGRAM | 23,768 | (636) | 31,306 |
| | REGISTRAR | 2,368 | 0 | 1,400 |
| | STUDENT HEALTH SERVI | 17,727 | (11,826) | 77,380 |
| | STUDENT SERVICES-ELI | 0 | 0 | (768) |
| SUPPL EDUCATIONAL SE | 4,967 | 0 | 2,986 | |
| Total | 102,693 | (26,536) | 138,190 | 214,347 |
| Institutional Support | ACADEMIC SENATE SECR | 941 | 0 | 422 |
| | ACCOUNTING | 8,061 | (234) | 4,211 |
| | AUDITS - INTERNAL & | 829 | 0 | 480 |
| | CHANCELLORS & VICE C | 21,338 | (13) | 14,366 |
| | COMPENSATED ABSENCES | (747) | 0 | 91 |

BERKELEY

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2015-16 Schedule B
Salaries/Wages and Other Expenditures

| | | Salaries & Wages | Recharges | All Other Expenses | Total |
|------------------------------|----------------------|---------------------|------------------|-----------------------|------------------|
| Institutional Support | COMPUTER CENTERS | 11,855 | (3,187) | 15,987 | 24,655 |
| | CONSTRUCTION MANAGEM | 90 | 0 | 3 | 92 |
| | CONTRACTS & GRANTS A | 3,464 | (378) | 2,484 | 5,571 |
| | DEVELOPMENT | 20,766 | 0 | 18,450 | 39,216 |
| | DUPLICATING | 553 | (955) | 546 | 144 |
| | ELIM CAP EXP-INS SUP | 0 | 0 | (501) | (501) |
| | ENVIRONMENTA HEALTH | 3,001 | (967) | 1,609 | 3,643 |
| | GARAGE | 1,540 | (1,235) | 4,294 | 4,600 |
| | INFORMATION SYSTEMS | 4,837 | (129) | 5,533 | 10,241 |
| | INSURANCE MANAGEMENT | 1,603 | 0 | (721) | 882 |
| | MAIL & MESSENGER | 453 | (1,024) | 1,073 | 502 |
| | MATERIAL MANAGEMENT | 3,975 | (2,013) | 5,930 | 7,892 |
| | OTHER GEN ADMINST SE | 61,425 | (2,248) | 26,150 | 85,326 |
| | OTHER PROVISIONS | 6 | 0 | 3 | 9 |
| | PERSONNEL | 3,593 | 0 | 2,177 | 5,771 |
| | PLANNING & BUDGETING | 4,051 | 0 | 2,238 | 6,289 |
| | POLICE | 13,815 | (6,915) | 8,923 | 15,823 |
| | PUBLIC RELATIONS | 4,475 | 0 | 4,720 | 9,195 |
| TELEPHONE | 1,944 | (8,687) | 6,932 | 190 | |
| UCOP ASSESS-INS SUP | 0 | (6,938) | 13,803 | 6,865 | |
| Total | | 171,868 | (34,921) | 139,205 | 276,151 |
| OMP | ADMINISTRATION - GEN | 9,064 | (10,720) | 8,378 | 6,722 |
| | BLDNG MAINT/REPAIR/A | 9,980 | (4,242) | 11,265 | 17,003 |
| | COMPENSATED ABSENCES | 96 | 0 | 35 | 131 |
| | GROUNDS MAINTENANCE | 1,833 | (594) | 1,493 | 2,731 |
| | JANITORIAL SERVICES | 9,545 | (3,285) | 8,975 | 15,236 |
| | OMP - UCOP ASSESMEN | 0 | (1,264) | 2,529 | 1,264 |
| | OPER & MAINT OF PLAN | 0 | 0 | (160) | (160) |
| | OTHER PROVISIONS | 359 | 0 | 5,361 | 5,720 |
| | PLANT SERVICES - GEN | 51 | (221) | 154 | (17) |
| | REFUSE DISPOSAL - GE | 3,245 | (862) | 2,729 | 5,112 |
| | UTILITIES - GENERAL | 2,494 | (1,046) | 28,635 | 30,083 |
| Total | | 36,667 | (22,235) | 69,393 | 83,825 |
| Student Financial Aid | SCHOLARSHIP ALLOWANC | 0 | 0 | (213,681) | (213,681) |
| | STUDENT FINANCIAL AI | 0 | 0 | 352,237 | 352,237 |
| | Total | 0 | 0 | 138,556 | 138,556 |
| Auxiliary Enterprises | APARTMENTS | 2,554 | 0 | 3,528 | 6,082 |
| | AUXILIARIES-ELIMINAT | 0 | 0 | (321) | (321) |
| | CAFETERIAS | 4,495 | (2,960) | 9,875 | 11,410 |
| | COMPENSATED ABSENCES | 205 | 0 | 38 | 243 |
| | INTERCOLLEGIATE ATHL | 9,991 | (14) | 16,790 | 26,767 |
| | OTHER AUXILLIARY ENT | 7,183 | (228) | 20,218 | 27,173 |
| | PARKING | 1,596 | (2,394) | 4,064 | 3,266 |
| | RESIDENCE HALLS | 28,997 | (3,388) | 40,191 | 65,800 |
| Total | | 55,022 | (8,984) | 94,382 | 140,420 |
| Total | | 1,199,051 | (173,761) | 1,354,142 | 2,379,432 |

Berkeley

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2015-16 Schedule I-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 | \$ 140 | \$ - | \$ 67 | \$ 73 | \$ 102 | \$ 38 | \$ - |
| CNR dean research and extension | 2 | - | - | 2 | - | 2 | - |
| Ecosystem sciences | 51 | 28 | - | 23 | 13 | 38 | - |
| Insect biology | 74 | 8 | 45 | 21 | 9 | 65 | - |
| Microbial biology | 10 | - | 2 | 8 | - | 10 | - |
| Nutritional sciences | 19 | - | 19 | - | 9 | 10 | - |
| Plant biology | 8 | (1) | - | 9 | (1) | 9 | - |
| Resource institutions, policy and management | 79 | 71 | 2 | 6 | 49 | 30 | - |
| Total | 383 | 106 | 135 | 142 | 181 | 202 | - |
| RESEARCH | | | | | | | |
| Agricultural resource economics | 4,781 | 3,822 | 127 | 832 | 3,041 | 1,740 | - |
| CNR dean research and extension | 2,724 | 1,038 | 254 | 1,432 | 1,537 | 1,542 | 355 |
| Ecosystem sciences | 8,510 | 2,731 | 264 | 5,515 | 4,471 | 4,047 | 8 |
| Forestry center | 903 | 523 | 139 | 241 | 535 | 372 | 4 |
| Insect biology | 5,082 | 2,732 | 142 | 2,208 | 3,209 | 1,873 | - |
| Microbial biology | 4,786 | 1,268 | 521 | 2,997 | 2,085 | 2,701 | - |
| Nutritional sciences | 6,312 | 2,266 | 209 | 3,837 | 2,423 | 3,889 | - |
| Plant biology | 7,205 | 3,352 | 70 | 3,783 | 4,321 | 2,884 | - |
| Resource institutions, policy and management | 1,230 | 745 | 76 | 409 | 778 | 452 | - |
| Total | 41,533 | 18,477 | 1,802 | 21,254 | 22,400 | 19,500 | 367 |
| PUBLIC SERVICE | | | | | | | |
| | 7 | - | 4 | 3 | 5 | 2 | - |
| Total Agricultural Experiment Station | 41,923 | 18,583 | 1,941 | 21,399 | 22,586 | 19,704 | 367 |
| <u>SCHOOL OF BUSINESS ADMINISTRATION</u> | | | | | | | |
| INSTRUCTION | | | | | | | |
| | 76,572 | 22,416 | 42,388 | 11,768 | 44,669 | 31,938 | 35 |
| RESEARCH | | | | | | | |
| | 2,369 | 6 | 111 | 2,252 | 1,275 | 1,098 | 4 |
| PUBLIC SERVICE | | | | | | | |
| | 774 | - | 704 | 70 | 367 | 407 | - |
| ACADEMIC SUPPORT | | | | | | | |
| | 20,470 | 1,966 | 13,809 | 4,695 | 10,396 | 10,165 | 91 |
| Total School of Business Administration | 100,185 | 24,388 | 57,012 | 18,785 | 56,707 | 43,608 | 130 |
| <u>COLLEGE OF CHEMISTRY</u> | | | | | | | |
| INSTRUCTION | | | | | | | |
| Chemical engineering | 7,311 | 5,553 | 741 | 1,017 | 4,376 | 2,935 | - |
| Chemistry | 19,828 | 15,724 | 2,361 | 1,743 | 11,917 | 7,911 | - |
| Dean's office | 7,504 | 5,614 | 557 | 1,333 | 3,451 | 4,053 | - |
| Total | 34,643 | 26,891 | 3,659 | 4,093 | 19,744 | 14,899 | - |

Berkeley

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2015-16 Schedule 1-C

| | Current Funds | | | Distribution | | | Less: Transfers |
|---|---------------|--------------|------------|--------------|-----------------------|-----------------------|--------------------|
| | Total | Unrestricted | | Restricted | Salaries and Wages | Other Expenditures | |
| | | General | Designated | | | | |
| RESEARCH | | | | | | | |
| Chemical engineering | 4,427 | 169 | 29 | 4,229 | 2,299 | 2,128 | - |
| Chemistry | 21,860 | 207 | 319 | 21,334 | 9,136 | 12,724 | - |
| Dean's office | 46 | - | 15 | 31 | 7 | 39 | - |
| Total | 26,333 | 376 | 363 | 25,594 | 11,442 | 14,891 | - |
| PUBLIC SERVICE | | | | | | | |
| | 5 | (1) | - | 6 | - | 5 | - |
| ACADEMIC SUPPORT | | | | | | | |
| | (59) | 10 | (102) | 33 | 2,049 | 2,237 | 4,345 |
| Total College of Chemistry | 60,922 | 27,276 | 3,920 | 29,726 | 33,235 | 32,032 | 4,345 |
| SCHOOL OF EDUCATION | | | | | | | |
| INSTRUCTION | | | | | | | |
| | 13,169 | 11,216 | 1,179 | 774 | 8,865 | 4,304 | - |
| RESEARCH | | | | | | | |
| | 5,704 | 118 | 104 | 5,482 | 2,277 | 3,427 | - |
| PUBLIC SERVICE | | | | | | | |
| | 4,844 | 881 | 2,909 | 1,054 | 2,952 | 1,892 | - |
| ACADEMIC SUPPORT | | | | | | | |
| | 183 | 183 | - | - | 124 | 59 | - |
| Total School of Education | 23,900 | 12,398 | 4,192 | 7,310 | 14,218 | 9,682 | - |
| COLLEGE OF ENGINEERING | | | | | | | |
| INSTRUCTION | | | | | | | |
| Bioengineering | 6,440 | 5,503 | 561 | 376 | 3,713 | 2,727 | - |
| Civil and environmental engineering | 14,325 | 12,232 | 845 | 1,248 | 8,756 | 5,581 | 12 |
| Dean's office | 14,553 | 4,157 | 4,083 | 6,313 | 6,415 | 8,167 | 29 |
| Electrical engineering and computer science | 33,916 | 28,181 | 2,134 | 3,601 | 21,800 | 12,116 | - |
| Engineering research | 68 | - | 62 | 6 | 9 | 59 | - |
| Industrial engineering and operations research | 6,650 | 5,160 | 931 | 559 | 4,217 | 2,433 | - |
| Materials science and engineering | 4,557 | 3,851 | 436 | 270 | 2,785 | 1,772 | - |
| Mechanical engineering | 16,509 | 12,874 | 975 | 2,660 | 10,204 | 6,305 | - |
| Nuclear engineering | 2,271 | 2,007 | 159 | 105 | 1,314 | 957 | - |
| Total | 99,289 | 73,965 | 10,186 | 15,138 | 59,213 | 40,117 | 41 |
| RESEARCH | | | | | | | |
| Bioengineering | 316 | 59 | 88 | 169 | 160 | 156 | - |
| Civil and environmental engineering | 116 | - | 61 | 55 | 86 | 30 | - |
| Dean's office | 491 | 357 | (11) | 145 | 342 | 149 | - |
| Earthquake engineering research center | 3,915 | 627 | 40 | 3,248 | 2,119 | 1,796 | - |
| Electrical engineering and computer science | (1) | 18 | 1 | (20) | 16 | (17) | - |
| Engineering research | 106,401 | 484 | 4,362 | 101,555 | 49,731 | 56,662 | (8) |
| Institute for environment science and engineering | 3,326 | 238 | 154 | 2,934 | 1,861 | 1,487 | 22 |
| Mechanical engineering | 246 | 9 | 27 | 210 | 80 | 166 | - |
| Nuclear engineering | 32 | 2 | 26 | 4 | 1 | 31 | - |
| Total | 114,842 | 1,794 | 4,748 | 108,300 | 54,396 | 60,460 | 14 |

Berkeley

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2015-16 Schedule 1-C

| | Current Funds | | | Distribution | | | Less: Transfers |
|---|---------------|--------------|------------|--------------|-----------------------|-----------------------|--------------------|
| | Total | Unrestricted | | Restricted | Salaries and Wages | Other Expenditures | |
| | | General | Designated | | | | |
| PUBLIC SERVICE | | | | | | | |
| Dean's office | 2 | - | 2 | - | - | 2 | - |
| Earthquake engineering research center | 41 | - | 41 | - | 28 | 13 | - |
| Total | 43 | - | 43 | - | 28 | 15 | - |
| ACADEMIC SUPPORT | | | | | | | |
| Dean's office | 3,635 | - | 248 | 3,387 | 2,165 | 1,470 | - |
| Earthquake engineering research center | 525 | - | 525 | - | 302 | 223 | - |
| Electrical engineering and computer science | (72) | 157 | (375) | 146 | 951 | 932 | 1,955 |
| Engineering research | 2,513 | 244 | 2,216 | 53 | 2,428 | 3,451 | 3,366 |
| Civil & environmental engineering | (75) | - | (75) | - | - | 17 | 92 |
| Materials science and engineering shop | (1) | - | (1) | - | 3 | 1 | 5 |
| Mechanical engineering | 1 | - | 1 | - | 1 | - | - |
| Total | 6,526 | 401 | 2,539 | 3,586 | 5,850 | 6,094 | 5,418 |
| Total College of Engineering | 220,700 | 76,160 | 17,516 | 127,024 | 119,487 | 106,686 | 5,473 |
| COLLEGE OF ENVIRONMENTAL DESIGN | | | | | | | |
| INSTRUCTION | | | | | | | |
| Architecture | 7,776 | 6,677 | 598 | 501 | 5,095 | 2,681 | - |
| City and regional planning | 3,508 | 3,188 | 210 | 110 | 2,225 | 1,283 | - |
| Dean's office | 5,534 | 2,889 | 1,416 | 1,229 | 3,282 | 2,377 | 125 |
| Landscape architecture and environmental planning | 3,451 | 2,706 | 336 | 409 | 2,120 | 1,339 | 8 |
| Total | 20,269 | 15,460 | 2,560 | 2,249 | 12,722 | 7,680 | 133 |
| RESEARCH | | | | | | | |
| City and regional planning | 6 | - | 4 | 2 | 1 | 5 | - |
| Dean's office | 8 | - | - | 8 | - | 8 | - |
| Total | 14 | - | 4 | 10 | 1 | 13 | - |
| ACADEMIC SUPPORT | | | | | | | |
| Total College of Environmental Design | 159 | - | 159 | - | 135 | 24 | - |
| Total College of Environmental Design | 20,442 | 15,460 | 2,723 | 2,259 | 12,858 | 7,717 | 133 |
| GRADUATE SCHOOL OF JOURNALISM | | | | | | | |
| INSTRUCTION | | | | | | | |
| | 7,530 | 3,692 | 2,276 | 1,562 | 4,777 | 2,753 | - |
| RESEARCH | | | | | | | |
| | 201 | - | 1 | 200 | 92 | 109 | - |
| PUBLIC SERVICE | | | | | | | |
| | 40 | - | - | 40 | 30 | 10 | - |
| ACADEMIC SUPPORT | | | | | | | |
| | 8 | - | 5 | 3 | 8 | - | - |
| Total Graduate School of Journalism | 7,779 | 3,692 | 2,282 | 1,805 | 4,907 | 2,872 | - |
| SCHOOL OF LAW | | | | | | | |
| INSTRUCTION | | | | | | | |
| | 30,495 | 16,403 | 11,660 | 2,432 | 21,206 | 9,289 | - |

Berkeley

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2015-16 Schedule I-C

| | Current Funds | | | Distribution | | | |
|--|---------------|--------------|------------|--------------|--------------------|--------------------|-----------------|
| | Total | Unrestricted | | Restricted | Salaries and Wages | Other Expenditures | Less: Transfers |
| | | General | Designated | | | | |
| RESEARCH | 10,357 | 2,701 | 2,783 | 4,873 | 6,119 | 4,247 | 9 |
| ACADEMIC SUPPORT | 14,736 | 3,024 | 10,813 | 899 | 7,532 | 7,204 | - |
| Total School of Law | 55,588 | 22,128 | 25,256 | 8,204 | 34,857 | 20,740 | 9 |
| <u>COLLEGE OF LETTERS AND SCIENCE</u> | | | | | | | |
| INSTRUCTION | | | | | | | |
| African American studies | 3,305 | 2,925 | 331 | 49 | 2,149 | 1,156 | - |
| Ancient history and mediterranean archaeology | 193 | 8 | - | 185 | 77 | 116 | - |
| Anthropology | 8,373 | 7,275 | 467 | 631 | 5,309 | 3,064 | - |
| Arts and humanities dean's office | 702 | 64 | 244 | 394 | 279 | 423 | - |
| Art history | 4,407 | 3,785 | 289 | 333 | 2,823 | 1,584 | - |
| Art practice | 2,603 | 2,272 | 246 | 85 | 1,719 | 884 | - |
| Astronomy | 4,786 | 3,377 | 555 | 854 | 2,872 | 1,914 | - |
| Biological sciences dean's office | 892 | 576 | 207 | 109 | 291 | 601 | - |
| Bioscience divisional services | 3,380 | 3,315 | 62 | 3 | 2,265 | 1,115 | - |
| CASMA | 365 | 355 | - | 10 | 338 | 27 | - |
| Center for new music and audio technologies | 26 | 2 | 24 | - | 2 | 24 | - |
| Center for particle astrophysics | 50 | 1 | 36 | 13 | 27 | 23 | - |
| Classics | 3,569 | 2,729 | 245 | 595 | 2,202 | 1,367 | - |
| College writing programs | 2,474 | 1,880 | 593 | 1 | 1,704 | 770 | - |
| Comparative literature | 3,349 | 3,200 | 50 | 99 | 2,188 | 1,161 | - |
| Comparative literature and French administration | 595 | 547 | 48 | - | 404 | 191 | - |
| Dean's office | 8,409 | 5,479 | 1,431 | 1,499 | 5,719 | 3,053 | 363 |
| Demography | 1,073 | 1,031 | 26 | 16 | 689 | 384 | - |
| Dramatic art | 4,703 | 3,819 | 481 | 403 | 2,909 | 1,794 | - |
| Earth and planetary science | 5,303 | 4,929 | 126 | 248 | 3,507 | 1,813 | 17 |
| East Asian languages | 5,744 | 4,587 | 463 | 694 | 3,874 | 1,870 | - |
| Economics | 19,480 | 16,301 | 2,002 | 1,177 | 12,740 | 6,741 | 1 |
| Electron microscope laboratory | 349 | 349 | - | - | 243 | 106 | - |
| English | 13,068 | 12,176 | 510 | 382 | 8,733 | 4,335 | - |
| Ethnic studies | 5,261 | 4,675 | 474 | 112 | 3,526 | 1,735 | - |
| Film studies | 2,226 | 1,797 | 376 | 53 | 1,419 | 807 | - |
| French | 3,753 | 3,322 | 170 | 261 | 2,516 | 1,237 | - |
| Geography | 3,928 | 3,464 | 193 | 271 | 2,586 | 1,342 | - |
| German | 2,866 | 2,685 | 94 | 87 | 1,843 | 1,023 | - |
| German, Spanish and Portuguese administration | 593 | 579 | 4 | 10 | 394 | 199 | - |
| History | 13,417 | 11,260 | 1,082 | 1,075 | 8,617 | 4,800 | - |
| Humanities Research & Teaching Support | 288 | 85 | 91 | 112 | 158 | 130 | - |
| Integrative biology | 13,630 | 10,173 | 1,983 | 1,474 | 8,356 | 5,274 | - |
| International and area studies teaching program | 3,489 | 2,926 | 408 | 155 | 2,159 | 1,330 | - |
| Italian studies | 1,643 | 1,491 | 75 | 77 | 1,115 | 528 | - |
| Italian/Scandinavian/Slavic administration | 413 | 411 | 1 | 1 | 279 | 134 | - |
| Jewish studies | 320 | - | 202 | 118 | 212 | 108 | - |
| Language center | 1,211 | 937 | 98 | 176 | 731 | 491 | 11 |
| Linguistics | 3,700 | 3,162 | 453 | 85 | 2,459 | 1,241 | - |
| Mathematics | 18,916 | 15,371 | 2,872 | 673 | 12,342 | 6,574 | - |
| Medieval studies | 8 | 5 | - | 3 | - | 8 | - |
| Molecular and cell biology | 21,262 | 16,394 | 1,963 | 2,905 | 12,519 | 8,743 | - |
| Music | 5,954 | 4,666 | 427 | 861 | 3,837 | 2,117 | - |
| Near Eastern studies | 3,978 | 3,415 | 244 | 319 | 2,663 | 1,315 | - |

Berkeley

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2015-16 Schedule 1-C

| | Current Funds | | | | Distribution | | |
|---|----------------|----------------|---------------|---------------|--------------------|--------------------|-----------------|
| | Total | Unrestricted | | Restricted | Salaries and Wages | Other Expenditures | Less: Transfers |
| | | General | Designated | | | | |
| Philosophy | 5,862 | 5,029 | 233 | 600 | 3,886 | 1,976 | - |
| Physical education program | 1,707 | 1,404 | 235 | 68 | 1,097 | 610 | - |
| Physical sciences dean's office | 1,685 | 644 | 10 | 1,031 | 963 | 722 | - |
| Physics | 20,612 | 15,787 | 3,375 | 1,450 | 13,005 | 8,066 | 459 |
| Political science | 11,511 | 9,828 | 808 | 875 | 7,463 | 4,048 | - |
| Psychology | 11,272 | 10,098 | 1,039 | 135 | 7,406 | 3,872 | 6 |
| Rhetoric | 3,369 | 2,997 | 228 | 144 | 2,190 | 1,179 | - |
| Rhetoric and film studies | | | | | | | |
| administration | 465 | 432 | 18 | 15 | 289 | 176 | - |
| ROTC military affairs | 302 | 222 | - | 80 | 120 | 182 | - |
| Scandinavian languages | 1,590 | 1,422 | 103 | 65 | 1,091 | 499 | - |
| Slavic languages and literature | 2,358 | 2,158 | 14 | 186 | 1,629 | 729 | - |
| Social sciences dean's office | 79 | 63 | (1) | 17 | 45 | 34 | - |
| Social science matrix | 1,143 | 171 | 412 | 560 | 503 | 640 | - |
| Sociology | 10,316 | 7,723 | 2,243 | 350 | 6,430 | 3,886 | - |
| South and Southeast Asian studies | 2,986 | 2,385 | 261 | 340 | 1,963 | 1,023 | - |
| Spanish and Portuguese | 3,674 | 3,018 | 497 | 159 | 2,375 | 1,299 | - |
| Statistics | 8,679 | 7,364 | 1,105 | 210 | 5,656 | 3,023 | - |
| Townsend center for humanities | 89 | 1 | - | 88 | 52 | 37 | - |
| Undergraduate advising | 3,596 | 2,877 | 693 | 26 | 2,378 | 1,218 | - |
| Undergraduate and interdisciplinary studies dean's office | 7,070 | 4,913 | 818 | 1,339 | 3,956 | 3,114 | - |
| Valley life sciences building | 2 | 1 | - | 1 | - | 2 | - |
| Women's studies | 1,999 | 1,852 | 64 | 83 | 1,283 | 716 | - |
| Total | 304,420 | 248,189 | 31,801 | 24,430 | 194,574 | 110,703 | 857 |
| RESEARCH | | | | | | | |
| African American studies | 41 | - | 35 | 6 | - | 41 | - |
| Anthropology | 312 | 7 | 61 | 244 | 133 | 179 | - |
| Art history | 10 | - | 8 | 2 | 3 | 7 | - |
| Art practice | 25 | (2) | 14 | 13 | - | 25 | - |
| Arts and humanities dean's office | 852 | - | - | 852 | 622 | 230 | - |
| Astronomy | 3,689 | 9 | 30 | 3,650 | 2,403 | 1,286 | - |
| Biological sciences dean's office | 546 | 2 | 5 | 539 | 194 | 352 | - |
| Center for particle astrophysics | 1,359 | 118 | 14 | 1,227 | 400 | 959 | - |
| Classics | 4 | 3 | - | 1 | 3 | 1 | - |
| Comparative literature | 14 | (1) | 13 | 2 | 2 | 12 | - |
| Demography | 14 | 5 | 9 | - | 1 | 13 | - |
| Dramatic art | 17 | - | - | 17 | 11 | 6 | - |
| Earth and planetary science | 5,139 | 58 | 71 | 5,010 | 2,524 | 2,615 | - |
| East Asian languages and culture | 32 | - | - | 32 | 15 | 17 | - |
| Economics | 205 | - | 5 | 200 | 158 | 47 | - |
| English | 872 | 18 | 150 | 704 | 346 | 526 | - |
| Ethnic studies | 165 | 29 | 132 | 4 | 58 | 107 | - |
| Film studies | 3 | - | 3 | - | - | 3 | - |
| French | 36 | 3 | 33 | - | - | 36 | - |
| Geography | 705 | 74 | 115 | 516 | 420 | 285 | - |
| German | 110 | 4 | 38 | 68 | 61 | 49 | - |
| History | 34 | 1 | 5 | 28 | 16 | 18 | - |
| Innovative genomics initiative | 2,909 | - | 350 | 2,559 | 1,241 | 1,668 | - |
| Integrative biology | 2,829 | 39 | 68 | 2,722 | 1,390 | 1,439 | - |
| International & area studies teaching | (1) | - | (1) | - | - | (1) | - |
| Italian studies | 66 | - | 10 | 56 | 4 | 62 | - |
| Li Ka Shing building | (8) | - | - | (8) | - | (8) | - |
| Linguistics | 454 | 11 | 35 | 408 | 228 | 226 | - |
| Mathematics | 53 | (1) | 26 | 28 | 37 | 16 | - |
| Molecular and cell biology | 33,367 | (97) | 399 | 33,065 | 15,332 | 18,035 | - |
| Music | 244 | 3 | 60 | 181 | 58 | 186 | - |
| Near Eastern studies | 43 | (1) | 21 | 23 | - | 43 | - |

Berkeley

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2015-16 Schedule 1-C

| | Current Funds | | | Distribution | | | |
|---|----------------|----------------|---------------|----------------|--------------------|--------------------|-----------------|
| | Total | Unrestricted | | Restricted | Salaries and Wages | Other Expenditures | Less: Transfers |
| | | General | Designated | | | | |
| Philosophy | 5 | - | - | 5 | - | 5 | - |
| Physical sciences dean's office | 407 | 1 | 2 | 404 | 177 | 230 | - |
| Physics | 19,296 | 135 | 135 | 19,026 | 6,523 | 12,773 | - |
| Political science | 398 | - | 226 | 172 | 132 | 266 | - |
| Psychology | 3,177 | 5 | 122 | 3,050 | 1,666 | 1,511 | - |
| Rhetoric | 66 | 4 | 13 | 49 | 27 | 39 | - |
| Scandinavian languages | 44 | - | 14 | 30 | 2 | 42 | - |
| Slavic languages and literature | 90 | - | 32 | 58 | 19 | 71 | - |
| Social sciences dean's office | 15 | 15 | - | - | 12 | 3 | - |
| Social science matrix | 391 | 46 | 28 | 317 | 181 | 210 | - |
| Sociology | 225 | 5 | 40 | 180 | 151 | 74 | - |
| South and Southeast Asian studies | 2 | - | 2 | - | 2 | - | - |
| Spanish and Portuguese | 124 | 2 | 63 | 59 | 1 | 123 | - |
| Statistics | 1,354 | 7 | 17 | 1,330 | 934 | 420 | - |
| Townsend center for the humanities | 942 | 97 | 64 | 781 | 516 | 426 | - |
| Women's studies | 304 | 12 | 188 | 104 | 193 | 111 | - |
| Total | 80,980 | 611 | 2,655 | 77,714 | 36,196 | 44,784 | - |
| PUBLIC SERVICE | | | | | | | |
| Biological sciences dean's office | 101 | - | 2 | 99 | 23 | 78 | - |
| Dramatic art | 20 | - | 18 | 2 | 3 | 17 | - |
| Earth and planetary science | 607 | - | - | 607 | 12 | 595 | - |
| History | 536 | 44 | 411 | 81 | 301 | 235 | - |
| Linguistics | 112 | - | - | 112 | 61 | 51 | - |
| Physical sciences dean's office | 2 | - | - | 2 | - | 2 | - |
| Total | 1,378 | 44 | 431 | 903 | 400 | 978 | - |
| ACADEMIC SUPPORT | | | | | | | |
| Astronomy | 1 | - | 1 | - | 55 | 50 | 104 |
| Biological sciences dean's office | 17 | - | 17 | - | - | 17 | - |
| Center for new music and audio technologies | 335 | - | 33 | 302 | 249 | 108 | 22 |
| Dean's office | 401 | - | 401 | - | 216 | 185 | - |
| Diving control | 125 | 121 | 4 | - | 83 | 42 | - |
| Electron microscope laboratory | 58 | - | 58 | - | 54 | 119 | 115 |
| Geography | 88 | 88 | - | - | 58 | 30 | - |
| Integrative biology | 218 | 77 | 57 | 84 | 181 | 103 | 66 |
| Language center | 10 | - | 10 | - | - | 10 | - |
| Linguistics | 130 | 130 | - | - | 89 | 41 | - |
| Molecular and cell biology-services | 388 | - | 386 | 2 | 1,764 | 6,232 | 7,608 |
| Physical sciences dean's office | 36 | - | 14 | 22 | - | 36 | - |
| Political science | - | - | - | - | - | - | - |
| Psychology | 225 | 3 | 222 | - | 153 | 72 | - |
| Statistics | 71 | 71 | - | - | 48 | 23 | - |
| Valley life sciences building | 196 | 185 | 7 | 4 | 116 | 80 | - |
| Total | 2,299 | 675 | 1,210 | 414 | 3,066 | 7,148 | 7,915 |
| Total College of Letters and Science | 389,077 | 249,519 | 36,097 | 103,461 | 234,236 | 163,613 | 8,772 |
| SCHOOL OF INFORMATION MANAGEMENT AND SYSTEMS | | | | | | | |
| INSTRUCTION | 7,904 | 3,888 | 3,395 | 621 | 5,344 | 2,560 | - |
| RESEARCH | 2,339 | 7 | 176 | 2,156 | 1,397 | 942 | - |

Berkeley

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2015-16 Schedule 1-C

| | Current Funds | | | Distribution | | | |
|--|---------------|--------------|------------|--------------|--------------------|--------------------|-----------------|
| | Total | Unrestricted | | Restricted | Salaries and Wages | Other Expenditures | Less: Transfers |
| | | General | Designated | | | | |
| Total School of Information Management and systems | 10,243 | 3,895 | 3,571 | 2,777 | 6,741 | 3,502 | - |
| COLLEGE OF NATURAL RESOURCES | | | | | | | |
| INSTRUCTION | | | | | | | |
| Agricultural resource economics | 2,097 | 2,075 | 11 | 11 | 1,386 | 711 | - |
| Dean's office | 5,186 | 3,209 | 965 | 1,012 | 3,096 | 2,090 | - |
| Ecosystem science | 1,581 | 1,580 | - | 1 | 1,120 | 461 | - |
| Environmental science, policy, and management | 2,639 | 2,435 | 148 | 56 | 1,304 | 1,335 | - |
| Forestry center | 118 | 2 | 47 | 69 | 77 | 89 | 48 |
| Insect biology | 963 | 963 | - | - | 689 | 274 | - |
| Microbial biology | 456 | 456 | - | - | 326 | 130 | - |
| Nutritional science and toxicology | 2,124 | 1,969 | 14 | 141 | 1,345 | 779 | - |
| Plant and microbial biology | 2,135 | 2,065 | 22 | 48 | 1,316 | 819 | - |
| Resource institutions, policy and management | 561 | 561 | - | - | 402 | 159 | - |
| Total | 17,860 | 15,315 | 1,207 | 1,338 | 11,061 | 6,847 | 48 |
| RESEARCH | | | | | | | |
| Dean's office | 2,257 | 1,998 | 180 | 79 | 1,346 | 911 | - |
| Environmental science, policy, and management | - | 260 | 3 | 5 | 27 | 241 | - |
| Ecosystem Science | 8 | - | - | 8 | - | 8 | - |
| Insect biology | 14 | - | - | 14 | - | 14 | - |
| Microbial biology | (1) | (1) | - | - | - | (1) | - |
| Plant and microbial biology | 1,199 | 1,133 | 38 | 28 | 526 | 673 | - |
| Plant gene experiment center | 2,110 | 1 | 19 | 2,090 | 1,326 | 784 | - |
| Total | 5,855 | 3,391 | 240 | 2,224 | 3,225 | 2,630 | - |
| PUBLIC SERVICE | | | | | | | |
| | 109 | 1 | 44 | 64 | 64 | 45 | - |
| Total College of Natural Resources | 23,824 | 18,707 | 1,491 | 3,626 | 14,350 | 9,522 | 48 |
| SCHOOL OF OPTOMETRY | | | | | | | |
| INSTRUCTION | | | | | | | |
| | 9,802 | 5,250 | 3,557 | 995 | 6,220 | 3,582 | - |
| RESEARCH | | | | | | | |
| | 6,925 | 224 | 52 | 6,649 | 3,949 | 3,847 | 871 |
| ACADEMIC SUPPORT | | | | | | | |
| | 12,466 | 212 | 12,244 | 10 | 5,285 | 7,181 | - |
| Total School of Optometry | 29,193 | 5,686 | 15,853 | 7,654 | 15,454 | 14,610 | 871 |
| SCHOOL OF PUBLIC HEALTH | | | | | | | |
| INSTRUCTION | | | | | | | |
| | 26,507 | 16,515 | 6,492 | 3,500 | 17,297 | 9,210 | - |
| RESEARCH | | | | | | | |
| | 43,632 | 569 | 2,037 | 41,026 | 17,118 | 26,514 | - |
| PUBLIC SERVICE | | | | | | | |
| | 1,441 | (1) | (13) | 1,455 | 800 | 641 | - |
| ACADEMIC SUPPORT | | | | | | | |
| | 639 | 612 | 26 | 1 | 435 | 204 | - |

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CURRENT FUNDS EXPENDITURES BY DEPARTMENT

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| | Current Funds | | | Distribution | | | |
|---|---------------|--------------|------------|--------------|--------------------|--------------------|-----------------|
| | Total | Unrestricted | | Restricted | Salaries and Wages | Other Expenditures | Less: Transfers |
| | | General | Designated | | | | |
| Total School of Public Health | 72,219 | 17,695 | 8,542 | 45,982 | 35,650 | 36,569 | - |
| <u>GRADUATE SCHOOL OF PUBLIC POLICY</u> | | | | | | | |
| INSTRUCTION | 9,998 | 5,770 | 2,359 | 1,869 | 6,118 | 3,880 | - |
| RESEARCH | 936 | 65 | 177 | 694 | 624 | 312 | - |
| PUBLIC SERVICE | 545 | 222 | 37 | 286 | 206 | 339 | - |
| Total Graduate School of Public Policy | 11,479 | 6,057 | 2,573 | 2,849 | 6,948 | 4,531 | - |
| <u>SCHOOL OF SOCIAL WELFARE</u> | | | | | | | |
| INSTRUCTION | 37,076 | 5,449 | 765 | 30,862 | 6,693 | 30,383 | - |
| RESEARCH | 2,038 | 10 | 60 | 1,968 | 1,284 | 754 | - |
| PUBLIC SERVICE | 1,065 | - | 281 | 784 | 523 | 542 | - |
| ACADEMIC SUPPORT | 75 | - | 75 | - | 14 | 61 | - |
| Total School of Social Welfare | 40,254 | 5,459 | 1,181 | 33,614 | 8,514 | 31,740 | - |
| <u>INTERNATIONAL AREA STUDIES</u> | | | | | | | |
| INSTRUCTION | | | | | | | |
| Center for African studies | 700 | 30 | 5 | 665 | 145 | 555 | - |
| Center for Latin American studies | 47 | 1 | - | 46 | 33 | 14 | - |
| Institute of East Asian studies | 3 | - | - | 3 | - | 3 | - |
| Institute of European studies | 2 | 4 | - | (2) | - | 2 | - |
| Institute of international studies | 17 | - | - | 17 | - | 17 | - |
| International and area studies | 315 | 92 | 223 | - | 201 | 114 | - |
| Middle Eastern studies | 2 | - | - | 2 | - | 2 | - |
| South Asian studies | 191 | - | - | 191 | 62 | 129 | - |
| Total | 1,277 | 127 | 228 | 922 | 441 | 836 | - |
| RESEARCH | | | | | | | |
| Center for African studies | 125 | 91 | 20 | 14 | 84 | 41 | - |
| Center for Latin American studies | 518 | 130 | 13 | 375 | 298 | 220 | - |
| Center for Southeast Asian studies | 251 | 109 | (6) | 148 | 85 | 176 | 10 |
| Institute of East Asian studies | 4,015 | 329 | 1,009 | 2,677 | 1,635 | 2,500 | 120 |
| Institute of European studies | 734 | 286 | 29 | 419 | 369 | 365 | - |
| Institute of international studies | 2,638 | 359 | 256 | 2,023 | 1,147 | 1,491 | - |
| International and area studies | 225 | 17 | 22 | 186 | 89 | 136 | - |
| Middle Eastern studies | 523 | 102 | 15 | 406 | 210 | 313 | - |
| Slavic and Eastern European studies | 643 | 185 | 11 | 447 | 346 | 297 | - |
| South Asian studies | 726 | 93 | 47 | 586 | 110 | 616 | - |
| Total | 10,398 | 1,701 | 1,416 | 7,281 | 4,373 | 6,155 | 130 |
| PUBLIC SERVICE | | | | | | | |
| Institute of East Asian studies | 82 | - | 3 | 79 | 32 | 50 | - |
| International and area studies | 21 | - | 1 | 20 | 6 | 15 | - |
| South Asian studies | 79 | 34 | - | 45 | 32 | 47 | - |
| Total | 182 | 34 | 4 | 144 | 70 | 112 | - |

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(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2015-16 Schedule 1-C

| | Current Funds | | | Distribution | | | |
|---|---------------|--------------|------------|--------------|--------------------|--------------------|-----------------|
| | Total | Unrestricted | | Restricted | Salaries and Wages | Other Expenditures | Less: Transfers |
| | | General | Designated | | | | |
| ACADEMIC SUPPORT | 230 | - | 230 | - | 164 | 66 | - |
| Total International Area Studies | 12,087 | 1,862 | 1,878 | 8,347 | 5,048 | 7,169 | 130 |
| <u>GRADUATE DIVISION</u> | | | | | | | |
| INSTRUCTION | 7,872 | 4,849 | 2,771 | 252 | 4,940 | 2,932 | - |
| RESEARCH | 58 | 47 | - | 11 | 38 | 20 | - |
| PUBLIC SERVICE | 292 | - | 8 | 284 | 83 | 209 | - |
| Total Graduate Division | 8,222 | 4,896 | 2,779 | 547 | 5,061 | 3,161 | - |
| <u>SUMMER SESSIONS</u> | | | | | | | |
| INSTRUCTION | 18,429 | 1,412 | 16,994 | 23 | 10,595 | 7,834 | - |
| <u>UNIVERSITY EXTENSION</u> | | | | | | | |
| INSTRUCTION | 33,484 | (455) | 33,907 | 32 | 15,461 | 18,023 | - |
| <u>CAMPUS-WIDE PROGRAMS</u> | | | | | | | |
| INSTRUCTION | | | | | | | |
| Archeological research facility | - | - | - | - | - | - | - |
| Berkeley seismological laboratory | 71 | 31 | 18 | 22 | 51 | 24 | 4 |
| Buddhist studies | 256 | 136 | 2 | 118 | 154 | 102 | - |
| California institute for quantitative biomedical research | 161 | 43 | 21 | 97 | 28 | 133 | - |
| Center for teaching excellence | 595 | 195 | 353 | 47 | 347 | 248 | - |
| Center for the tebtunis papyri | - | - | - | - | 2 | (2) | - |
| Energy and resources group | 1,476 | 1,314 | 87 | 75 | 981 | 495 | - |
| Essig museum of entomology | - | - | - | - | - | - | - |
| Helen Wills neuroscience institute | 2,379 | 1,745 | 484 | 150 | 1,534 | 845 | - |
| History of science and technology | (7) | - | (12) | 5 | - | (7) | - |
| Institute of business and economic research | 3 | - | 6 | (3) | 1 | 2 | - |
| Institute of cognitive studies | 2 | - | - | 2 | - | 2 | - |
| Institute of personality and social research | 100 | - | - | 100 | - | 100 | - |
| Institute of transportation studies | 1 | - | - | 1 | - | 1 | - |
| Institute of urban and regional development | 231 | 2 | 1 | 228 | 110 | 121 | - |
| Museum of vertebrate zoology | 5 | - | 5 | - | - | 5 | - |
| Other | (13,608) | 124,206 | (150,636) | 12,822 | 982 | (14,584) | 6 |
| Phoebe Hearst museum of anthropology | 2 | - | 2 | - | - | 2 | - |
| Space sciences laboratory | 61 | - | - | 61 | - | 61 | - |
| Theoretical astrophysics center | 2 | 2 | - | - | - | 2 | - |
| University/Jepson Herbaria | 182 | 2 | 180 | - | 36 | 146 | - |
| VC research immediate office | 71 | - | - | 71 | 74 | (3) | - |
| Vice provost for academic planning and facilities | 98 | 24 | 70 | 4 | 59 | 39 | - |
| Compensated absences accrual | 519 | 5 | 249 | 265 | 389 | 130 | - |
| Educational fee expense proration | - | (353,064) | 353,064 | - | - | - | - |
| Total | (7,400) | (225,359) | 203,894 | 14,065 | 4,748 | (12,138) | 10 |

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| | Current Funds | | | Distribution | | | |
|---|---------------|--------------|------------|--------------|--------------------|--------------------|-----------------|
| | Total | Unrestricted | | Restricted | Salaries and Wages | Other Expenditures | Less: Transfers |
| | | General | Designated | | | | |
| RESEARCH | | | | | | | |
| Academic senate | 11 | - | 11 | - | 8 | 3 | - |
| Archeological research facility | 474 | 190 | 30 | 254 | 273 | 202 | 1 |
| Arts research center | 169 | 112 | 9 | 48 | 96 | 73 | - |
| Beatrice M. Bain research group on women and gender | 50 | 49 | - | 1 | 32 | 18 | - |
| Berkeley seismological laboratory | 3,987 | 716 | (6) | 3,277 | 2,125 | 1,956 | 94 |
| Berkeley skydeck | 827 | 4 | 669 | 154 | 386 | 441 | - |
| Blue oak ranch reserve | 244 | 218 | (7) | 33 | 181 | 68 | 5 |
| Blum center for developing economies | 276 | 116 | 12 | 148 | 114 | 183 | 21 |
| California institute for energy and environment | 4,634 | 77 | 842 | 3,715 | 1,052 | 3,582 | - |
| California institute for quantitative biomedical research | 33,397 | 1,709 | 3,276 | 28,412 | 14,849 | 18,548 | - |
| Cancer research laboratory | 739 | 441 | (178) | 476 | 828 | 711 | 800 |
| Center for child and youth policy | 34 | - | 34 | - | 29 | 5 | - |
| Center for environmental design research | 3,681 | 79 | 236 | 3,366 | 1,340 | 2,344 | 3 |
| Center for information technology research in interest of society | 4,269 | 1,974 | 1,789 | 506 | 2,528 | 1,741 | - |
| Center for integrative planetary science | 234 | 83 | - | 151 | 166 | 68 | - |
| Center for pure and applied mathematics | 3,581 | - | - | 3,581 | 2,119 | 1,462 | - |
| Center for studies in higher education | 1,111 | 511 | 423 | 177 | 690 | 492 | 71 |
| Center for the study of law and society | 497 | 6 | 331 | 160 | 181 | 316 | - |
| Center for the study of sexual culture | 39 | 34 | 5 | - | 17 | 22 | - |
| Center of evaluation for global action | 3,893 | 5 | 193 | 3,695 | 1,585 | 2,308 | - |
| Data science institute | 2,393 | - | 9 | 2,384 | 1,226 | 1,167 | - |
| Deep underground science and engineering laboratory | 36 | - | - | 36 | 25 | 11 | - |
| Donner laboratory | 205 | - | - | 205 | 20 | 185 | - |
| Donner region research fields stations | 2,252 | 1,040 | 226 | 986 | 810 | 1,591 | 149 |
| Earl Warren legal institute | 116 | - | 25 | 91 | 31 | 85 | - |
| Emma Goldman papers project | 198 | - | - | 198 | 127 | 71 | - |
| Energy and climate institute | 2,098 | 93 | 771 | 1,234 | 898 | 1,200 | - |
| Energy and resources group | 1,461 | 78 | 107 | 1,276 | 854 | 607 | - |
| Energy biosciences institute | 9,142 | - | 27 | 9,115 | 2,947 | 6,195 | - |
| Essig museum of entomology | 292 | 3 | - | 289 | 105 | 188 | 1 |
| Field station behavioral research | 66 | 65 | 1 | - | 40 | 26 | - |
| Functional genomics laboratory | 94 | (108) | (275) | 477 | - | 94 | - |
| Haas diversity research center | 2,439 | 133 | 62 | 2,244 | 1,022 | 1,417 | - |
| Helen Wills neuroscience institute | 10,153 | 484 | 147 | 9,522 | 4,962 | 5,191 | - |
| History of science and technology | 340 | 118 | 119 | 103 | 215 | 125 | - |
| Independent research programs | 326 | - | (1) | 327 | 168 | 158 | - |
| Institute of the study of social change | 764 | 207 | 418 | 139 | 428 | 336 | - |
| Institute of business and economic research | 6,897 | 86 | 122 | 6,689 | 2,916 | 3,981 | - |
| Institute of cognitive studies | 1,369 | 119 | (27) | 1,277 | 812 | 557 | - |
| Institute of governmental studies | 2,928 | 1,409 | 200 | 1,319 | 1,265 | 1,679 | 16 |
| Institute of human development | 2,157 | 522 | 181 | 1,454 | 1,234 | 923 | - |
| Institute of industrial relations | 6,453 | 3,165 | 736 | 2,552 | 3,807 | 2,647 | 1 |
| Institute of management, innovation and organization | 1,747 | 178 | 101 | 1,468 | 911 | 836 | - |
| Institute of personality and social research | 3,103 | 315 | 2 | 2,786 | 1,518 | 1,585 | - |
| Institute of transportation studies | 2,888 | 36 | 779 | 2,073 | 1,490 | 1,398 | - |

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| | Current Funds | | | Distribution | | | Less: Transfers |
|---|----------------|---------------|---------------|----------------|-----------------------|-----------------------|--------------------|
| | Total | Unrestricted | | Restricted | Salaries and Wages | Other Expenditures | |
| | | General | Designated | | | | |
| Institute of urban and regional development | 1,943 | 239 | 109 | 1,595 | 723 | 1,220 | - |
| Lawrence hall of science | 616 | - | - | 616 | 393 | 223 | - |
| Miller institute for basic research in science | 2,942 | - | 4 | 2,938 | 1,969 | 973 | - |
| Museum of paleontology | 829 | - | 9 | 820 | 386 | 443 | - |
| Museum of vertebrate zoology | 1,169 | 5 | 72 | 1,092 | 491 | 759 | 81 |
| Nanosciences and nanoengineering institute | 88 | - | 86 | 2 | 35 | 53 | - |
| Natural history museum admin services | 206 | 116 | 83 | 7 | 144 | 62 | - |
| Other | 9,242 | 6,528 | (6,282) | 8,996 | 168 | 9,077 | 3 |
| Radio astronomy laboratory | 2,016 | 542 | 44 | 1,430 | 1,004 | 1,012 | - |
| Research enterprise support services | 6,124 | 986 | 4,251 | 887 | 2,803 | 3,325 | 4 |
| Simons institute theory of computing | 4,791 | 17 | 43 | 4,731 | 1,861 | 2,930 | - |
| Space sciences laboratory | 72,781 | 772 | 1,953 | 70,056 | 21,861 | 50,920 | - |
| Stem cell center | 797 | - | - | 797 | 417 | 380 | - |
| Survey research center | 115 | 2 | 30 | 83 | 41 | 74 | - |
| Theoretical astrophysics center | 372 | 71 | 222 | 79 | 267 | 105 | - |
| Tsinghua Shenzhen Institute | 918 | - | - | 918 | 394 | 524 | - |
| UC energy institute | 13 | 1 | 12 | - | - | 13 | - |
| UC transportation center | 2,550 | 23 | 136 | 2,391 | 1,238 | 1,312 | - |
| University/Jepson herbaria | 2,246 | 56 | 130 | 2,060 | 816 | 1,430 | - |
| VC research immediate office | 1,188 | 57 | 948 | 183 | 765 | 443 | 20 |
| Vice provost for academic planning and facilities | 470 | 74 | 314 | 82 | 216 | 254 | - |
| Compensated absences accrual | (910) | (97) | (770) | (43) | (980) | 70 | - |
| Total | 232,570 | 23,659 | 12,793 | 196,118 | 91,442 | 142,398 | 1,270 |
| PUBLIC SERVICE | | | | | | | |
| Academic preparation and articulation | 10,177 | 2,087 | 4,206 | 3,884 | 4,467 | 5,722 | 12 |
| Admissions and relationships with schools | 3,423 | 1,060 | 1,719 | 644 | 1,704 | 1,719 | - |
| Art museum and Pacific film archive | 9,577 | 25 | 2,719 | 6,833 | 3,980 | 5,597 | - |
| Cal performances | 14,715 | 165 | 7,895 | 6,655 | 5,170 | 11,127 | 1,582 |
| Campus life and leadership | 1,400 | 90 | 639 | 671 | 1,055 | 345 | - |
| Donner region research fields stations | 185 | - | - | 185 | 33 | 152 | - |
| Institute of business and economic research | 114 | - | 98 | 16 | - | 114 | - |
| Institute of industrial relations | 9 | - | 12 | (3) | (5) | 14 | - |
| Institute of management, innovation and organization | 1,223 | - | 231 | 992 | 286 | 936 | (1) |
| Institute of the study of social change | - | - | - | - | - | - | - |
| Institute of transportation studies | 1,415 | - | 762 | 653 | 708 | 707 | - |
| Lawrence hall of science | 22,558 | 1,077 | 15,440 | 6,041 | 14,230 | 8,328 | - |
| Library | (94) | - | (94) | - | - | - | 94 |
| Museum of paleontology | 65 | - | - | 65 | (12) | 77 | - |
| Museum of vertebrate zoology | 14 | - | - | 14 | 14 | - | - |
| Osher lifelong learning institute | 992 | - | 750 | 242 | 609 | 383 | - |
| Other | 1,340 | 301 | 867 | 172 | 305 | 1,035 | - |
| Space sciences laboratory | 1,085 | - | 9 | 1,076 | 488 | 597 | - |
| UC botanical garden | 974 | - | 817 | 157 | 483 | 492 | 1 |
| University/Jepson Herbaria | 173 | - | 170 | 3 | 68 | 109 | 4 |
| Work study program | 418 | - | 216 | 202 | - | 418 | - |
| Compensated absences accrual | (2) | 13 | 59 | (74) | (31) | 29 | - |
| Total | 69,761 | 4,818 | 36,515 | 28,428 | 33,552 | 37,901 | 1,692 |
| ACADEMIC SUPPORT | | | | | | | |
| Art museum and Pacific film archive | 320 | 320 | - | - | 220 | 100 | - |

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| | Current Funds | | | Distribution | | | |
|--|----------------|------------------|----------------|----------------|--------------------|--------------------|-----------------|
| | Total | Unrestricted | | Restricted | Salaries and Wages | Other Expenditures | Less: Transfers |
| | | General | Designated | | | | |
| Associate vice chancellor IST | 3,949 | 2,310 | 1,639 | - | 3,127 | 2,201 | 1,379 |
| Cal institute for quantitative biomedical research | - | | | | | | |
| Center for race and gender | 1,321 | 65 | 1,245 | 11 | 894 | 3,891 | 3,464 |
| Center for teaching excellence | 273 | 26 | 245 | 2 | 164 | 109 | - |
| Central computing services | | 252 | 142 | - | 271 | 123 | - |
| Communication and network services | 1,085 | 346 | 739 | - | 3,714 | 8,085 | 10,714 |
| Educational development and technology | 8,209 | 721 | 7,488 | - | 3,368 | 14,352 | 9,511 |
| Educational technology | 1,733 | 505 | 1,173 | 55 | 832 | 901 | - |
| Essig museum of entomology | 4,681 | 703 | 3,517 | 461 | 2,915 | 1,777 | 11 |
| Helen Wills neuroscience institute | 165 | 111 | 48 | 6 | 118 | 47 | - |
| Institute of management, innovation and organization | - | 72 | (30) | 66 | 323 | 302 | 517 |
| Libraries | 213 | - | - | 213 | 115 | 98 | - |
| Museum of paleontology | 64,406 | 40,288 | 8,489 | 15,629 | 26,991 | 37,415 | - |
| Museum of vertebrate zoology | | 701 | 17 | 829 | 910 | 637 | - |
| Natural history museum | 1,960 | 1,070 | 79 | 811 | 1,081 | 889 | 10 |
| Natural history museum administrative services | - | 92 | - | - | 66 | 26 | - |
| Office of laboratory animal care | 92 | | | | | | |
| Office of technology licensing | 2,409 | 2,610 | (201) | - | 2,365 | 3,718 | 3,674 |
| Other | 1,992 | - | 1,992 | - | 1,268 | 724 | - |
| Phoebe Hearst museum of anthropology | - | 469 | (3,746) | 141 | 131 | (3,049) | 218 |
| Resource center for online education | 3,546 | 1,166 | 2,295 | 85 | 2,035 | 1,520 | 9 |
| Social science computing laboratory | 4,809 | 2 | 4,807 | - | 3,531 | 1,278 | - |
| Social science data lab | 2 | - | 2 | - | 1 | 1 | - |
| Space sciences laboratory | | 562 | 429 | 125 | 622 | 494 | - |
| UC botanical garden | (148) | - | (148) | - | 863 | 611 | 1,622 |
| University/Jepson herbaria | 2,254 | 830 | 280 | 1,144 | 1,380 | 881 | 7 |
| Workstation support services | 801 | 504 | 22 | 275 | 516 | 285 | - |
| Compensated absences accrual | 417 | 425 | (8) | - | 253 | 2,640 | 2,476 |
| | 60 | 84 | (159) | 135 | (14) | 74 | - |
| Total | 104,578 | 54,234 | 30,356 | 19,988 | 58,060 | 80,130 | 33,612 |
| Total Campus-Wide Programs | 399,509 | (142,648) | 283,558 | 258,599 | 187,802 | 248,291 | 36,584 |
| STUDENT SERVICES | | | | | | | |
| STUDENT SERVICES ADMINISTRATION | | | | | | | |
| Academic preparation & articulation | 868 | 47 | 819 | 2 | 517 | 351 | - |
| Office of Student Research | - | | | | | | |
| Student Information Systems | 4,204 | - | 4,200 | 4 | 10,276 | 6,218 | 12,290 |
| Undergraduate affairs computing | 3 | - | 3 | - | 2 | 1 | - |
| Undergraduate affairs development office | | 7 | 818 | 499 | 807 | 517 | - |
| Total | 6,399 | 54 | 5,840 | 505 | 11,602 | 7,087 | 12,290 |
| SOCIAL AND CULTURAL PROGRAMS | | | | | | | |
| Associated students | 2,991 | 1 | 2,871 | 119 | 1,662 | 1,348 | 19 |
| Cultural programs | | | | | | | |
| Media services | 711 | - | 583 | 128 | 414 | 297 | - |
| Student musical activities | 1,528 | - | 708 | 820 | 429 | 1,109 | 10 |
| Total | 2,239 | - | 1,291 | 948 | 843 | 1,406 | 10 |

Berkeley

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2015-16 Schedule 1-C

| | Current Funds | | | Distribution | | | |
|---|---------------|--------------|---------------|---------------|--------------------|--------------------|-----------------|
| | Total | Unrestricted | | Restricted | Salaries and Wages | Other Expenditures | Less: Transfers |
| | | General | Designated | | | | |
| Other social services | | | | | | | |
| Academic achievement programs | 285 | - | 161 | 124 | 427 | (142) | - |
| Academic development student groups | 1,061 | 323 | 680 | 58 | 630 | 431 | - |
| Academic student development | 259 | 125 | 133 | 1 | 165 | 94 | - |
| Child care services | 5,387 | - | 5,300 | 87 | 3,212 | 2,175 | - |
| Multicultural center | 313 | 53 | 256 | 4 | 196 | 117 | - |
| New student services | 1,827 | - | 1,826 | 1 | 434 | 1,393 | - |
| Student activities and services | 6,294 | 393 | 5,802 | 99 | 4,150 | 2,144 | - |
| Student life advising services | 1,473 | 2 | 1,255 | 216 | 818 | 655 | - |
| Total | 16,899 | 896 | 15,413 | 590 | 10,032 | 6,867 | - |
| Recreational programs | | | | | | | |
| Faculty athletic representative | 115 | 115 | - | - | 76 | 39 | - |
| Intercollegiate athletics | 45,325 | - | 27,207 | 18,118 | 19,314 | 26,573 | 562 |
| Recreational sports | 8,997 | 14 | 8,591 | 392 | 4,378 | 4,694 | 75 |
| Total | 54,437 | 129 | 35,798 | 18,510 | 23,768 | 31,306 | 637 |
| Total Social and Cultural Activities | 76,566 | 1,026 | 55,373 | 20,167 | 36,305 | 40,927 | 666 |
| SUPPLEMENTARY EDUCATIONAL SERVICES | | | | | | | |
| Athletic study center | 2,451 | 1,367 | 796 | 288 | 1,541 | 910 | - |
| College of engineering dean's office | 1,055 | 494 | 141 | 420 | 540 | 515 | - |
| Re-entry program | 1,109 | 248 | 872 | (11) | 669 | 440 | - |
| Student life advising services | 502 | - | 88 | 414 | 241 | 261 | - |
| Student learning center | 2,837 | 1,491 | 1,287 | 59 | 1,977 | 860 | - |
| Total | 7,954 | 3,600 | 3,184 | 1,170 | 4,968 | 2,986 | - |
| COUNSELING AND CAREER GUIDANCE | | | | | | | |
| Career center | 4,110 | 1 | 3,559 | 550 | 2,633 | 1,477 | - |
| Disabled students program | 3,565 | 1,625 | 1,330 | 610 | 2,290 | 1,275 | - |
| Services for international students and scholarship | 1,078 | 2 | 1,074 | 2 | 1,745 | 1,090 | 1,757 |
| Total | 8,753 | 1,628 | 5,963 | 1,162 | 6,668 | 3,842 | 1,757 |
| FINANCIAL AID ADMINISTRATION | | | | | | | |
| Financial aid operations | 4,877 | 4,242 | 587 | 48 | 3,623 | 1,254 | - |
| Graduate division dean | 283 | 104 | 151 | 28 | 86 | 197 | - |
| Total | 5,160 | 4,346 | 738 | 76 | 3,709 | 1,451 | - |
| STUDENT ADMISSIONS AND RECORDS | | | | | | | |
| Admissions and enrollment immediate office | 679 | 638 | 41 | - | 442 | 237 | - |
| Admissions and relations with schools | 5,377 | 3,514 | 1,856 | 7 | 3,629 | 1,748 | - |
| Office of the registrar | 3,768 | 1,402 | 2,341 | 25 | 2,368 | 1,400 | - |
| Total | 9,824 | 5,554 | 4,238 | 32 | 6,439 | 3,385 | - |
| STUDENT HEALTH SERVICES | 83,281 | (121) | 83,068 | 334 | 17,727 | 77,380 | 11,826 |

Berkeley

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2015-16 Schedule 1-C

| | Current Funds | | | Distribution | | | |
|---|---------------|--------------|------------|--------------|--------------------|--------------------|-----------------|
| | Total | Unrestricted | | Restricted | Salaries and Wages | Other Expenditures | Less: Transfers |
| | | General | Designated | | | | |
| STUDENT AFFAIRS INFORMATION SYSTEM | 12,454 | - | 12,144 | 310 | 5,982 | 6,472 | - |
| OTHER STUDENT SERVICES | 3,376 | (16,000) | 18,445 | 931 | 8,078 | (4,705) | (3) |
| COMPENSATED ABSENCES ACCRUAL | 1,352 | 942 | 418 | (8) | 1,218 | 134 | - |
| Total Student Services | 215,119 | 1,029 | 189,411 | 24,679 | 102,696 | 138,959 | 26,536 |
| INSTITUTIONAL SUPPORT | | | | | | | |
| CHANCELLORS AND VICE CHANCELLORS | | | | | | | |
| Academic personnel office | 1,369 | 1,278 | 91 | - | 874 | 495 | - |
| Business and administrative services immediate office | 19 | 6 | 13 | - | 12 | 7 | - |
| Business and administrative services budget and finance | (4,232) | (6) | (4,226) | - | - | (4,232) | - |
| Chancellor | 7,606 | 2,905 | 4,611 | 90 | 3,509 | 4,098 | 1 |
| Compliance affairs | 639 | 214 | 425 | - | 323 | 328 | 12 |
| Executive vice chancellor and provost | 2,138 | 1,872 | 264 | 2 | 1,429 | 709 | - |
| Health and human services immediate office | 3,816 | - | 3,816 | - | 2,090 | 1,726 | - |
| Space management and capital programs | 779 | 685 | 94 | - | 454 | 325 | - |
| Staff ombuds office | 453 | 444 | 9 | - | 300 | 153 | - |
| Vice chancellor budget and finance | 2,594 | 2,047 | 547 | - | 1,447 | 1,147 | - |
| Vice chancellor budget computing | 3,462 | (1) | 3,463 | - | 1,074 | 2,388 | - |
| Vice chancellor business and administrative services | 2,723 | 937 | 1,772 | 14 | 1,338 | 1,385 | - |
| Vice chancellor equity and inclusion | 2,900 | 1,506 | 1,359 | 35 | 1,752 | 1,148 | - |
| Vice chancellor facilities services immediate office | 1,059 | 983 | 76 | - | 704 | 355 | - |
| Vice chancellor research | 3,578 | 2,332 | 1,133 | 113 | 1,919 | 1,659 | - |
| Vice chancellor university relations | 2,447 | 2 | 2,353 | 92 | 1,371 | 1,076 | - |
| Vice provost academic affairs and faculty welfare | 4,340 | 2,453 | 1,682 | 205 | 2,741 | 1,599 | - |
| Total | 35,690 | 17,657 | 17,482 | 551 | 21,337 | 14,366 | 13 |
| ACADEMIC SENATE | 1,363 | 1,195 | 165 | 3 | 941 | 422 | - |
| PLANNING AND BUDGETING | | | | | | | |
| Budget office | 3,094 | 2,611 | 483 | - | 2,155 | 939 | - |
| Planning and analysis office | 1,495 | 1,493 | 2 | - | 1,000 | 495 | - |
| Strategic program management | 1,699 | 250 | 1,449 | - | 895 | 804 | - |
| Total | 6,288 | 4,354 | 1,934 | - | 4,050 | 2,238 | - |
| ACCOUNTING | | | | | | | |
| Accounting services | 6,410 | 2,847 | 3,563 | - | 3,990 | 2,653 | 233 |
| Controller immediate office | 1,544 | 1,374 | 170 | - | 1,248 | 296 | - |
| Disbursement office | 1,893 | 1,190 | 703 | - | 1,236 | 657 | - |
| Payroll | 2,192 | 1,703 | 489 | - | 1,587 | 605 | - |
| Total | 12,039 | 7,114 | 4,925 | - | 8,061 | 4,211 | 233 |

Berkeley

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2015-16 Schedule 1-C

| | Current Funds | | | Distribution | | | |
|--|---------------|--------------|------------|--------------|--------------------|--------------------|-----------------|
| | Total | Unrestricted | | Restricted | Salaries and Wages | Other Expenditures | Less: Transfers |
| | | General | Designated | | | | |
| AUDITS | 1,309 | 134 | 1,175 | - | 829 | 480 | - |
| RISK MANAGEMENT | 882 | 1 | 881 | - | 1,603 | (721) | - |
| CONTRACTS AND GRANTS ADMINISTRATION | 5,287 | 1,106 | 4,180 | 1 | 3,298 | 2,367 | 378 |
| INFORMATION SYSTEMS | 10,241 | 8,159 | 2,023 | 59 | 4,837 | 5,533 | 129 |
| COMPUTER CENTERS | | | | | | | |
| Central computing services | 13,583 | 7,212 | 6,371 | - | 5,431 | 10,908 | 2,756 |
| Information systems technology | | | | | | | |
| associate vice chancellor | 1,626 | 1,662 | (38) | 2 | 486 | 1,294 | 154 |
| Strategic technology planning | 188 | 23 | 165 | - | 98 | 90 | - |
| Student information systems | 2,665 | 982 | 1,683 | - | 1,628 | 1,037 | - |
| Technology support and services | 6,595 | 6,276 | 319 | - | 4,214 | 2,658 | 277 |
| Total | 24,657 | 16,155 | 8,500 | 2 | 11,857 | 15,987 | 3,187 |
| ENVIRONMENTAL HEALTH AND SAFETY | 3,643 | 1,787 | 1,850 | 6 | 3,001 | 1,609 | 967 |
| PERSONNEL | | | | | | | |
| Human resources | 5,507 | 5,286 | 221 | - | 3,434 | 2,073 | - |
| UC Berkeley retirement center | 263 | 200 | 43 | 20 | 159 | 104 | - |
| Total | 5,770 | 5,486 | 264 | 20 | 3,593 | 2,177 | - |
| OTHER | | | | | | | |
| Billing and payment services | 2,205 | 799 | 1,308 | 98 | 1,374 | 831 | - |
| University Health Services | 3,904 | 203 | 3,651 | 50 | 2,509 | 1,411 | 16 |
| Operational excellence project office | 3,367 | (4) | 3,303 | 68 | 1,258 | 2,127 | 18 |
| Shared services | 66,800 | (44) | 66,825 | 19 | 43,285 | 23,515 | - |
| The office for faculty equity and welfar | 751 | 342 | 274 | 135 | 500 | 251 | - |
| Intellectual property industry research | 1,673 | 376 | 1,253 | 44 | 1,065 | 608 | - |
| Other | 7,011 | 41,276 | (45,476) | 11,211 | 11,697 | (2,470) | 2,216 |
| Total | 85,711 | 42,948 | 31,138 | 11,625 | 61,688 | 26,273 | 2,250 |
| DUPLICATING | 144 | - | 144 | - | 553 | 546 | 955 |
| GARAGE | | | | | | | |
| Fleet services | 221 | - | 221 | - | 155 | 1,281 | 1,215 |
| Parking and transportation | 4,379 | - | 4,379 | - | 1,386 | 3,013 | 20 |
| Total | 4,600 | - | 4,600 | - | 1,541 | 4,294 | 1,235 |
| MAIL AND MESSENGER | 502 | 396 | 106 | - | 453 | 1,073 | 1,024 |
| MATERIAL MANAGEMENT | | | | | | | |
| Material management | 4,028 | 2 | 4,026 | - | 1,673 | 2,355 | - |
| Procurement | 1,256 | 364 | 892 | - | 801 | 473 | 18 |
| Property management | 1,204 | 478 | 726 | - | 840 | 2,359 | 1,995 |
| Real estate services office | 1,404 | - | 1,404 | - | 661 | 743 | - |
| Total | 7,892 | 844 | 7,048 | - | 3,975 | 5,930 | 2,013 |
| POLICE | 15,823 | 10,741 | 5,073 | 9 | 13,815 | 8,923 | 6,915 |

Berkeley

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2015-16 Schedule 1-C

| | Current Funds | | | Distribution | | | |
|---|---------------|--------------|------------|--------------|--------------------|--------------------|-----------------|
| | Total | Unrestricted | | Restricted | Salaries and Wages | Other Expenditures | Less: Transfers |
| | | General | Designated | | | | |
| TELEPHONE | 190 | - | 190 | - | 1,945 | 6,932 | 8,687 |
| DEVELOPMENT | 39,216 | 60 | 38,529 | 627 | 20,766 | 18,450 | - |
| PUBLIC INFORMATION | | | | | | | |
| Community relations | 2,537 | 601 | 1,936 | - | 1,189 | 1,348 | - |
| Media relations | 1,315 | (183) | 1,498 | - | 854 | 461 | - |
| Public affairs | 3,868 | (355) | 3,827 | 396 | 1,450 | 2,418 | - |
| Publications | 1,477 | (308) | 1,785 | - | 983 | 494 | - |
| Total | 9,197 | (245) | 9,046 | 396 | 4,476 | 4,721 | - |
| COMPENSATED ABSENCES ACCRUAL | (656) | (1,480) | 831 | (7) | (747) | 91 | - |
| Total Institutional Support | 269,788 | 116,412 | 140,084 | 13,292 | 171,872 | 125,902 | 27,986 |
| <u>OPERATION AND MAINTENANCE OF PLANT</u> | | | | | | | |
| Administration | 6,721 | 6,400 | 54 | 267 | 9,064 | 8,377 | 10,720 |
| Chancellor university house | 861 | 404 | 457 | - | 205 | 656 | - |
| Physical plant building maintenance | 15,385 | 13,902 | 1,483 | - | 9,434 | 10,193 | 4,242 |
| Richmond Field Station | 757 | 754 | 3 | - | 342 | 415 | - |
| Grounds maintenance | 2,731 | 2,354 | 376 | 1 | 1,833 | 1,492 | 594 |
| Janitorial service | 15,236 | 13,429 | 1,807 | - | 9,546 | 8,975 | 3,285 |
| Other | 5,720 | (769) | 6,484 | 5 | 359 | 5,361 | - |
| Plant service | (17) | - | (17) | - | 51 | 153 | 221 |
| Refuse disposal | 5,112 | 637 | 4,471 | 4 | 3,245 | 2,729 | 862 |
| Utilities | 30,083 | 29,956 | 127 | - | 2,494 | 28,635 | 1,046 |
| Compensated absences accrual | 131 | 114 | 20 | (3) | 96 | 35 | - |
| Total Operation and Maintenance of Plant | 82,720 | 67,181 | 15,265 | 274 | 36,669 | 67,021 | 20,970 |
| <u>STUDENT FINANCIAL AID</u> | 352,237 | 8,977 | 195,367 | 147,893 | - | 352,237 | - |
| Scholarship Allowance | (213,681) | - | (213,681) | - | - | (213,681) | - |
| Total Student Financial Aid | 138,556 | 8,977 | (18,314) | 147,893 | - | 138,556 | - |
| <u>AUXILIARY ENTERPRISES</u> | | | | | | | |
| APARTMENTS | 6,081 | - | 6,020 | 61 | 2,553 | 3,528 | - |
| CAFETERIAS | 11,410 | - | 11,384 | 26 | 4,495 | 9,875 | 2,960 |
| RESIDENCE HALLS | 65,800 | - | 65,391 | 409 | 28,997 | 40,191 | 3,388 |
| INTERCOLLEGIATE ATHLETICS | 26,766 | - | 21,540 | 5,226 | 9,991 | 16,789 | 14 |
| PARKING | 3,266 | - | 3,266 | - | 1,596 | 4,064 | 2,394 |
| OTHER | 27,174 | - | 27,138 | 36 | 7,184 | 20,218 | 228 |
| COMPENSATED ABSENCES ACCRUAL | 244 | - | 243 | 1 | 206 | 38 | - |
| Total Auxiliary Enterprises | 140,741 | - | 134,982 | 5,759 | 55,022 | 94,703 | 8,984 |

Berkeley

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2015-16 Schedule 1-C

| | Current Funds | | | Distribution | | | |
|----------------------------------|---------------|--------------|------------|--------------|--------------------|--------------------|-----------------|
| | Total | Unrestricted | | Restricted | Salaries and Wages | Other Expenditures | Less: Transfers |
| | | General | Designated | | | | |
| Subtotal | 2,426,383 | 565,769 | 984,694 | 875,920 | 1,210,974 | 1,356,747 | 141,338 |
| Eliminated Capital Expenditures | (79,300) | (20,936) | (17,702) | (40,662) | (11,923) | (67,377) | - |
| FUNDING STREAM ASSESSMENT | 32,349 | 32,349 | - | - | - | 64,772 | 32,423 |
| Total Current Funds Expenditures | \$ 2,379,432 | \$ 577,182 | \$ 966,992 | \$ 835,258 | \$ 1,199,051 | \$ 1,354,142 | \$ 173,761 |

BERKELEY

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2015-16 Schedule D
Restricted/Unrestricted Funds

| | Unrestricted General | Unrestricted Designated | Restricted | Total |
|--|-------------------------|----------------------------|----------------|----------------|
| Endowment & Similar Funds | | | | |
| Instruction | 0 | 2,862 | 18,431 | 21,293 |
| Research | 0 | 1,699 | 10,183 | 11,881 |
| Public Service | 0 | 1,154 | 4,125 | 5,279 |
| Academic Support | 0 | 587 | 3,170 | 3,757 |
| Libraries | 0 | 1 | 6,297 | 6,297 |
| Student Services | 0 | 4,882 | 3,857 | 8,739 |
| Institutional Support | 0 | 55,948 | 1,885 | 57,833 |
| OMP | 0 | 1,615 | 266 | 1,881 |
| Student Financial Aid | 0 | 905 | 32,613 | 33,518 |
| Auxiliary Enterprises | 0 | 16 | 356 | 373 |
| Total | 0 | 69,667 | 81,183 | 150,851 |
| Federal Government | | | | |
| Instruction | 0 | 0 | 5,038 | 5,038 |
| Research | 0 | 0 | 246,404 | 246,404 |
| Public Service | 0 | 0 | 9,627 | 9,627 |
| Academic Support | 0 | 0 | (1,990) | (1,990) |
| Libraries | 0 | 0 | 3,194 | 3,194 |
| Student Services | 0 | 0 | 719 | 719 |
| Institutional Support | 0 | 0 | 219 | 219 |
| OMP | 0 | 0 | 1 | 1 |
| Student Financial Aid | 0 | 0 | 73,474 | 73,474 |
| Auxiliary Enterprises | 0 | 0 | 382 | 382 |
| Total | 0 | 0 | 337,067 | 337,067 |
| General Funds | | | | |
| Instruction | 251,405 | 0 | 0 | 251,405 |
| Research | 62,166 | 0 | 0 | 62,166 |
| Public Service | 7,130 | 0 | 0 | 7,130 |
| Academic Support | 14,141 | 0 | 0 | 14,141 |
| Libraries | 40,807 | 0 | 0 | 40,807 |
| Student Services | 1,025 | 0 | 0 | 1,025 |
| Institutional Support | 123,176 | 0 | 0 | 123,176 |
| OMP | 68,356 | 0 | 0 | 68,356 |
| Student Financial Aid | 8,977 | 0 | 0 | 8,977 |
| Auxiliary Enterprises | 0 | 0 | 0 | 0 |
| Total | 577,182 | 0 | 0 | 577,182 |
| Local Government | | | | |
| Instruction | 0 | 0 | 116 | 116 |
| Research | 0 | 0 | 7,996 | 7,996 |
| Public Service | 0 | 0 | 124 | 124 |
| Student Financial Aid | 0 | 0 | 158 | 158 |
| Total | 0 | 0 | 8,394 | 8,394 |
| Other Sources | | | | |
| Instruction | 0 | (17,434) | 22 | (17,412) |
| Research | 0 | 9,936 | 454 | 10,391 |
| Public Service | 0 | 3,569 | 0 | 3,569 |
| Academic Support | 0 | 5,823 | 0 | 5,823 |
| Libraries | 0 | 984 | 0 | 984 |
| Student Services | 0 | 45,307 | 0 | 45,307 |
| Institutional Support | 0 | 70,750 | 0 | 70,750 |
| OMP | 0 | 4,545 | 0 | 4,545 |
| Student Financial Aid | 0 | 10,338 | 17 | 10,355 |
| Auxiliary Enterprises | 0 | 3,402 | 0 | 3,402 |
| Total | 0 | 137,220 | 494 | 137,714 |
| Private Gifts, Grants & Contracts | | | | |
| Instruction | 0 | 8,984 | 55,209 | 64,193 |
| Research | 0 | 159 | 181,147 | 181,306 |
| Public Service | 0 | 54 | 16,671 | 16,725 |
| Academic Support | 0 | 77 | 4,190 | 4,267 |
| Libraries | 0 | 0 | 4,296 | 4,296 |
| Student Services | 0 | 1,255 | 19,457 | 20,712 |
| Institutional Support | 0 | 2,182 | 11,189 | 13,371 |

BERKELEY

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2015-16 Schedule D
Restricted/Unrestricted Funds

| | | Unrestricted General | Unrestricted Designated | Restricted | Total |
|---|-----------------------|-------------------------|----------------------------|----------------|------------------|
| Private Gifts, Grants & Contracts | OMP | 0 | 4 | 9 | 13 |
| | Student Financial Aid | 0 | 2,025 | 40,755 | 42,780 |
| | Auxiliary Enterprises | 0 | 0 | 5,016 | 5,016 |
| | Total | 0 | 14,741 | 337,940 | 352,680 |
| Auxiliaries Sales & Service | Instruction | 0 | 3 | 0 | 3 |
| | Research | 0 | 93 | 0 | 93 |
| | Public Service | 0 | 55 | 0 | 55 |
| | Academic Support | 0 | 0 | 0 | 0 |
| | Libraries | 0 | 25 | 0 | 25 |
| | Student Services | 0 | 2,075 | 0 | 2,075 |
| | Institutional Support | 0 | 19 | 0 | 19 |
| | Student Financial Aid | 0 | (29,002) | 0 | (29,002) |
| | Auxiliary Enterprises | 0 | 124,703 | 0 | 124,703 |
| | Total | 0 | 97,970 | 0 | 97,970 |
| Educational Activities Sales & Service | Instruction | 0 | 10,151 | 0 | 10,151 |
| | Research | 0 | 6,407 | 0 | 6,407 |
| | Public Service | 0 | 30,363 | 0 | 30,363 |
| | Academic Support | 0 | 17,547 | 0 | 17,547 |
| | Libraries | 0 | 730 | 0 | 730 |
| | Student Services | 0 | 8,569 | 0 | 8,569 |
| | Institutional Support | 0 | 3,649 | 0 | 3,649 |
| | OMP | 0 | 4,872 | 0 | 4,872 |
| | Student Financial Aid | 0 | 5,492 | 0 | 5,492 |
| | Auxiliary Enterprises | 0 | 21 | 0 | 21 |
| Total | 0 | 87,800 | 0 | 87,800 | |
| Special State Appropriations & Contracts | Instruction | 0 | 0 | 36,621 | 36,621 |
| | Research | 0 | 0 | 27,663 | 27,663 |
| | Public Service | 0 | 0 | 2,836 | 2,836 |
| | Academic Support | 0 | 0 | 50 | 50 |
| | Libraries | 0 | 0 | 1,842 | 1,842 |
| | Student Services | 0 | 0 | 293 | 293 |
| | Institutional Support | 0 | 0 | 0 | 0 |
| | Student Financial Aid | 0 | 0 | 876 | 876 |
| | Total | 0 | 0 | 70,181 | 70,181 |
| Student Fees | Instruction | 0 | 375,651 | 0 | 375,651 |
| | Research | 0 | 8,002 | 0 | 8,002 |
| | Public Service | 0 | 5,733 | 0 | 5,733 |
| | Academic Support | 0 | 26,806 | 0 | 26,806 |
| | Libraries | 0 | 6,749 | 0 | 6,749 |
| | Student Services | 0 | 126,909 | 0 | 126,909 |
| | Institutional Support | 0 | 7,134 | 0 | 7,134 |
| | OMP | 0 | 4,158 | 0 | 4,158 |
| | Student Financial Aid | 0 | (8,073) | 0 | (8,073) |
| | Auxiliary Enterprises | 0 | 6,524 | 0 | 6,524 |
| Total | 0 | 559,593 | 0 | 559,593 | |
| Grand Total | | 577,182 | 966,992 | 835,258 | 2,379,432 |

BERKELEY

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2015-16 Schedule D
Salaries/Wages and Other Expenditures

| | Salaries & Wages | Recharges | All Other Expenses | Total |
|--------------------------------------|---------------------|-----------|-----------------------|----------------|
| Endowment & Similar Funds | | | | |
| Instruction | 9,349 | 0 | 11,944 | 21,293 |
| Research | 6,616 | 0 | 5,266 | 11,881 |
| Public Service | 2,606 | 0 | 2,673 | 5,279 |
| Academic Support | 3,479 | 0 | 278 | 3,757 |
| Libraries | 1,917 | 0 | 4,380 | 6,297 |
| Student Services | 824 | 0 | 7,915 | 8,739 |
| Institutional Support | 2,209 | 0 | 55,624 | 57,833 |
| OMP | 88 | 0 | 1,792 | 1,881 |
| Student Financial Aid | 0 | 0 | 33,518 | 33,518 |
| Auxiliary Enterprises | 132 | 0 | 241 | 373 |
| Total | 27,219 | 0 | 123,631 | 150,851 |
| Federal Government | | | | |
| Instruction | 3,113 | 0 | 1,925 | 5,038 |
| Research | 104,681 | 0 | 141,723 | 246,404 |
| Public Service | 4,284 | 0 | 5,342 | 9,627 |
| Academic Support | (25) | 0 | (1,965) | (1,990) |
| Libraries | 931 | 0 | 2,262 | 3,194 |
| Student Services | 877 | 0 | (158) | 719 |
| Institutional Support | 161 | 0 | 57 | 219 |
| OMP | 1 | 0 | 0 | 1 |
| Student Financial Aid | 0 | 0 | 73,474 | 73,474 |
| Auxiliary Enterprises | 382 | 0 | 0 | 382 |
| Total | 114,407 | 0 | 222,660 | 337,067 |
| General Funds | | | | |
| Instruction | 327,413 | 0 | (76,008) | 251,405 |
| Research | 28,703 | 0 | 33,462 | 62,166 |
| Public Service | 3,616 | 0 | 3,513 | 7,130 |
| Academic Support | 8,374 | 0 | 5,767 | 14,141 |
| Libraries | 19,015 | 0 | 21,793 | 40,807 |
| Student Services | 12,994 | 0 | (11,969) | 1,025 |
| Institutional Support | 46,226 | 0 | 76,950 | 123,176 |
| OMP | 20,324 | 0 | 48,032 | 68,356 |
| Student Financial Aid | 0 | 0 | 8,977 | 8,977 |
| Auxiliary Enterprises | 0 | 0 | 0 | 0 |
| Total | 466,665 | 0 | 110,517 | 577,182 |
| Local Government | | | | |
| Instruction | 39 | 0 | 78 | 116 |
| Research | 4,076 | 0 | 3,920 | 7,996 |
| Public Service | 93 | 0 | 31 | 124 |
| Student Financial Aid | 0 | 0 | 158 | 158 |
| Total | 4,208 | 0 | 4,187 | 8,394 |
| Other Sources | | | | |
| Instruction | 11,071 | (499) | (27,984) | (17,412) |
| Research | 11,531 | (10,215) | 9,075 | 10,391 |
| Public Service | 1,951 | (1,230) | 2,848 | 3,569 |
| Academic Support | 11,778 | (44,628) | 38,673 | 5,823 |
| Libraries | 545 | (519) | 957 | 984 |
| Student Services | 53,986 | (26,509) | 17,830 | 45,307 |
| Institutional Support | 117,092 | (31,488) | (14,854) | 70,750 |
| OMP | 13,253 | (22,235) | 13,528 | 4,545 |
| Student Financial Aid | 0 | 0 | 10,355 | 10,355 |

BERKELEY

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2015-16 Schedule D
Salaries/Wages and Other Expenditures

| | Salaries & Wages | Recharges | All Other Expenses | Total |
|---|---------------------|------------------|-----------------------|----------------|
| Other Sources | | | | |
| Aid | | | | |
| Auxiliary Enterprises | 3,794 | (82) | (310) | 3,402 |
| Total | 225,001 | (137,404) | 50,117 | 137,714 |
| Private Gifts, Grants & Contracts | | | | |
| Instruction | 21,606 | 0 | 42,587 | 64,193 |
| Research | 83,092 | 0 | 98,214 | 181,306 |
| Public Service | 5,127 | 0 | 11,598 | 16,725 |
| Academic Support | 2,454 | 0 | 1,813 | 4,267 |
| Libraries | 2,003 | 0 | 2,294 | 4,296 |
| Student Services | 1,830 | 0 | 18,882 | 20,712 |
| Institutional Support | 373 | 0 | 12,999 | 13,371 |
| OMP | 4 | 0 | 8 | 13 |
| Student Financial Aid | 0 | 0 | 42,780 | 42,780 |
| Auxiliary Enterprises | 198 | 0 | 4,818 | 5,016 |
| Total | 116,687 | 0 | 235,993 | 352,680 |
| Auxiliaries Sales & Service | | | | |
| Instruction | 2 | 0 | 1 | 3 |
| Research | 77 | 0 | 15 | 93 |
| Public Service | 41 | 0 | 14 | 55 |
| Academic Support | 0 | 0 | 0 | 0 |
| Libraries | 0 | 0 | 25 | 25 |
| Student Services | 1,359 | (27) | 743 | 2,075 |
| Institutional Support | (1) | 0 | 20 | 19 |
| Student Financial Aid | 0 | 0 | (29,002) | (29,002) |
| Auxiliary Enterprises | 47,785 | (8,902) | 85,820 | 124,703 |
| Total | 49,264 | (8,929) | 57,635 | 97,970 |
| Educational Activities Sales & Service | | | | |
| Instruction | 10,024 | (1,078) | 1,205 | 10,151 |
| Research | 3,737 | (2,469) | 5,139 | 6,407 |
| Public Service | 17,953 | (1,598) | 14,008 | 30,363 |
| Academic Support | 12,658 | (18,849) | 23,738 | 17,547 |
| Libraries | 44 | 0 | 686 | 730 |
| Student Services | 2,965 | 0 | 5,604 | 8,569 |
| Institutional Support | 3,288 | (3,434) | 3,795 | 3,649 |
| OMP | 2,968 | 0 | 1,904 | 4,872 |
| Student Financial Aid | 0 | 0 | 5,492 | 5,492 |
| Auxiliary Enterprises | 0 | 0 | 21 | 21 |
| Total | 53,637 | (27,427) | 61,591 | 87,800 |
| Special State Appropriations & Contracts | | | | |
| Instruction | 2,787 | 0 | 33,835 | 36,621 |
| Research | 13,240 | 0 | 14,423 | 27,663 |
| Public Service | 1,448 | 0 | 1,387 | 2,836 |
| Academic Support | (27) | 0 | 77 | 50 |
| Libraries | 213 | 0 | 1,630 | 1,842 |
| Student Services | 205 | 0 | 87 | 293 |
| Institutional Support | 0 | 0 | 0 | 0 |
| Student Financial Aid | 0 | 0 | 876 | 876 |
| Total | 17,865 | 0 | 52,315 | 70,181 |
| Student Fees | | | | |
| Instruction | 69,468 | 0 | 306,182 | 375,651 |
| Research | 1,901 | 0 | 6,101 | 8,002 |

BERKELEY

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2015-16 Schedule D
Salaries/Wages and Other Expenditures

| | | Salaries & Wages | Recharges | All Other Expenses | Total |
|---------------------|--------------------------|---------------------------------|------------------|-------------------------------|------------------|
| Student Fees | Public Service | 1,957 | 0 | 3,776 | 5,733 |
| | Academic Support | 15,516 | 0 | 11,290 | 26,806 |
| | Libraries | 2,323 | 0 | 4,426 | 6,749 |
| | Student Services | 27,654 | 0 | 99,255 | 126,909 |
| | Institutional Support | 2,519 | 0 | 4,615 | 7,134 |
| | OMP | 29 | 0 | 4,129 | 4,158 |
| | Student Financial Aid | 0 | 0 | (8,073) | (8,073) |
| | Auxiliary Enterprises | 2,731 | 0 | 3,794 | 6,524 |
| | Total | 124,098 | 0 | 435,495 | 559,593 |
| Grand Total | | 1,199,051 | (173,761) | 1,354,142 | 2,379,432 |