

	General Funds	Unrestricted Funds	Restricted Funds	Grand Total
Berkeley				
Tuition & Fees				
Stdnt Tuit & Fees-Contra-Bad Debts	52	(226)		(174)
Tuition-Undergraduate, gross		(329,767)		(329,767)
Tuition-Graduate Acad, gross		(86,715)		(86,715)
Tuition-Graduate Prof, gross		(16,444)		(16,444)
Tuit-Undergrad Summer Matric		(29,270)		(29,270)
Tuit-Grad Summer Matriculated		(1,778)		(1,778)
NRST-Undergraduate, gross	(202,840)			(202,840)
NRST-Graduate Acad, gross	(18,749)			(18,749)
NRST-Graduate Prof, gross	(20,693)			(20,693)
Self-Supporting Degree Fees		(89,932)		(89,932)
Professional Degree Suppl Tuit		(78,516)		(78,516)
University Extension-Prog Fees		(63,457)		(63,457)
Student Service Fee		(43,339)		(43,339)
Summer Session Program Fee		(15,638)		(15,638)
Campus Based Fees-Compulsory		(46,561)		(46,561)
Admission Application Fee	(6,435)			(6,435)
Course Material & Service Fees		(917)		(917)
User Fee/Adm Srv Chrg/Hlth Ins	(332)	(80,819)	(50)	(81,201)
Financial Aid&Schlshp-Undrgrad		142,933		142,933
Financial Aid&Schlshp-Graduate		55,585		55,585
Tuition & Fees Total	(248,997)	(684,862)	(50)	(933,909)
Federal Government				
United States Government-Grants		(78,817)	(242,687)	(321,505)
United States Government-Contracts		(5,897)	(40,378)	(46,275)
U.S. Government-Appropriations			(9,489)	(9,489)
Fed. Fin. Approp-BABS			(43,364)	(43,364)
Federal Pell Grants				
Federal Government Total		(84,714)	(335,919)	(420,633)
State Government				
State of CA-Grants and Contracts		(5,656)	5,656	
State of CA-Special State Approp-Op			(7,751)	(7,751)
State of CA-General Support	(352,912)			(352,912)
State Contracts			(56,583)	(56,583)
State Grants			(29,229)	(29,229)
State Government Total	(352,912)	(5,656)	(87,908)	(446,475)
Local Government				
Local Government-Grants & Contracts		(2,611)	2,611	
Local Contracts			(3,704)	(3,704)
Local Grants			(9,664)	(9,664)
Local Government Total		(2,611)	(10,757)	(13,368)

	General Funds	Unrestricted Funds	Restricted Funds	Grand Total
Private Gifts, Grants, and Contracts				
Private-Restricted Grants		(13,633)	(112,908)	(126,542)
Private-Restricted Contracts		(17,022)	(68,795)	(85,817)
Private-Unrestricted Gifts		(26,860)		(26,860)
Private-Restricted Gifts			(284,984)	(284,984)
Private-Contra-Uncoll			(3,867)	(3,867)
Private-Contra-Discount on Pledges			(131)	(131)
Private Gifts, Grants, and Contracts Total		(57,515)	(470,686)	(528,201)
Sales & Services of Educational Activities				
Sale & Svc-Cntra-Educ Activ Allow		(370)		(370)
Sale & Svc-Cntra-Edu Activ Bad Debt	2	(9)		(7)
S&S-Educ Activities - non-med		(74,867)		(74,867)
S&S-Medical - Patient Care		(12,865)		(12,865)
Sales & Services of Educational Activities Total	2	(88,111)		(88,108)
Sales & Services of Auxiliary Enterprises				
S&S-Aux-Housing and Dining		(165,705)		(165,705)
S&S-Aux-Transportation		(9,618)		(9,618)
S&S-Aux-Student Centers&Union		(3,775)		(3,775)
S&S-Aux-Contra		(9)		(9)
S&S-Aux-Athletic		(39,224)		(39,224)
Sales & Services of Auxiliary Enterprises Total		(186,434)		(186,434)
Other Sources				
Other Sources-Contra-Bad Debts		1,109		1,109
STIP Investment Income		(7,177)	(596)	(7,772)
Investment Income-TRIP		(24,456)		(24,456)
Proc from Sale of Cap Assets-Campus		(129)		(129)
Other Nonoperating Revenue	()	(442)	(156)	(599)
Otr Nonop Rev-Svc Con Arrangements		(1,940)		(1,940)
S&S-non-educ/non-med/non-aux	(146)	(88,661)		(88,807)
Other Sources Total	(146)	(121,696)	(752)	(122,594)
Berkeley Total	(602,053)	(1,231,599)	(906,071)	(2,739,723)

BERKELEY

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2017-18 Schedule B
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Total
Instruction				
AGRICULTURE AND NAT	16,132	1,160	1,692	18,984
ARCHITECTURE AND ENV	16,391	3,479	3,904	23,774
AREA STUDIES	47	5	1,313	1,365
BIOLOGICAL SCIENCES	34,827	6,808	5,952	47,587
BUSINESS AND MANAGEM	24,173	43,970	9,147	77,289
COMMUNICATIONS	3,258	1,634	2,520	7,412
COMPENSATED ABSENCES	81	377	(2)	456
EDUCATION	12,052	1,265	875	14,192
EDUCATIONAL FEE EXPE	(329,786)	330,364	0	578
ENGINEERING	79,569	17,463	15,201	112,233
FINE & APPLIED ARTS	14,384	1,370	2,105	17,860
FOREIGN LANGUAGES	25,002	2,197	2,183	29,382
INSTRUCTION-ELIMINAT	(11)	(549)	(4,985)	(5,546)
INTERDISCIPLINARY ST	12,071	1,999	1,413	15,482
LAW	20,061	11,208	2,824	34,093
LETTERS	30,082	2,171	2,046	34,298
LIBRARY SCIENCE	3,709	15,983	312	20,005
MATHEMATICS	24,590	4,000	604	29,194
MILITARY SCIENCES	257	32	75	364
OPTOMETRY	6,483	3,280	137	9,900
OTHER PROVISIONS	53,387	(60,184)	13,331	6,534
PHYSICAL EDUCATION	1,256	81	109	1,446
PHYSICAL SCIENCES	46,570	7,077	6,210	59,857
PSYCHOLOGY	10,766	1,657	508	12,930
PUBLIC HEALTH	15,233	8,549	2,741	26,523
SOCIAL SCIENCES	84,190	11,796	8,865	104,851
SOCIAL WELFARE	5,119	1,140	40,270	46,528
SUMMER SESSION	296	17,875	100	18,270
UNIVERSITY EXTENSION	49	35,212	12	35,273
Total	210,236	471,419	119,460	801,114
Research				
AGRICULTURE AND NAT	20,353	2,020	29,009	51,382
ARCHITECTURE AND ENV	229	245	5,744	6,219
AREA STUDIES	1,123	1,092	6,976	9,191
BIOLOGICAL SCIENCES	903	1,225	62,908	65,036
BUSINESS AND MANAGEM	4,152	1,337	17,165	22,654
COMMUNICATIONS	0	60	417	477
COMPENSATED ABSENCES	43	1,311	(1,523)	(169)
COMPUTER & INFORMATI	85	76	7,417	7,578
EDUCATION	358	558	7,414	8,330
ENGINEERING	2,880	6,190	128,575	137,645
FINE & APPLIED ARTS	115	217	193	526
FOREIGN LANGUAGES	4	172	298	474
INTERDISCIPLINARY ST	2,469	6,077	49,151	57,698
LAW	2,463	2,672	7,042	12,177
LETTERS	72	306	2,014	2,392
LIBRARY SCIENCE	(12)	312	2,870	3,171
MATHEMATICS	4	69	5,708	5,782
NO DISCIPLINE TTL	81	195	2,123	2,399
OPTOMETRY	47	25	7,192	7,265
OTHER PROVISIONS	(11,223)	13,656	1,209	3,643
PHYSICAL EDUCATION	0	663	0	663
PHYSICAL SCIENCES	2,490	2,359	102,125	106,974
PSYCHOLOGY	757	290	11,913	12,960
PUBLIC HEALTH	554	1,062	39,289	40,906
RESEARCH-ELIMINATION	(557)	(1,225)	(19,877)	(21,659)
SOCIAL SCIENCES	2,358	1,850	14,275	18,483
SOCIAL WELFARE	35	86	2,346	2,467

BERKELEY

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2017-18 Schedule B
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Total
Research	Total	29,784	42,901	491,976
Public Service	ARTS AND LECTURES	(120)	13,168	12,939
	COMMUNITY SERVICE PR	162	2,762	3,175
	COOPERATIVE EXTENSIO	0	2	10
	NO UAS SUB/SUB TTL	5,352	20,438	21,558
	PUBLIC SERVICE-ELIMI	(1)	(101)	(565)
	WORK STUDY PROG - CO	0	186	242
	Total	5,392	36,454	37,360
Academic Support	ACADEMIC ADMINIST -	2,339	31,249	5,872
	ACADEMIC SUPPORT-ELI	(16,705)	(11,127)	(8,488)
	AUDIO/VISUAL SERVICE	762	6,170	559
	COMPENSATED ABSENCES	(24)	14	(47)
	COMPUTING SUPPORT	3,551	8,850	119
	COURSE & CURR DEVLPM	89	242	8
	FINE ARTS PRODUCTION	0	(119)	408
	MUSEUMS AND GALERIES	2,583	1,257	2,466
	OPTOMETRY CLINIC	176	9,455	782
	OTHER ANCILLARY SUPP	18,396	(14,948)	1,557
	PSYCHOLOGY CLINIC	10	196	4
	SHOPS	157	3,587	218
	VIVARIUM	417	18	538
	Total	11,752	34,845	3,998
Libraries	LIBRARIES - GENERAL	42,404	9,700	15,753
	OTHER ANCILLARY SUPP	1	0	0
	OTHER PROVISIONS - L	5,096	(3,973)	(54)
	Total	47,501	5,726	15,699
Student Services	ADMINISTRATION	4,990	47	572
	ADMINISTRATION - GEN	0	458	597
	ADMISSIONS	3,549	2,409	67
	ASSOCIATED STUDENTS	0	2,925	35
	COMPENSATED ABSENCES	(26)	(639)	22
	CULTURAL PROGRAMS	0	1,348	542
	DISADVANTAGED SUDENT	1,547	2,060	380
	FOREIGN STUDENTS PRO	37	1,272	21
	HOUSING SERVICE	0	0	0
	OTHER PROVISIONS	(15,318)	31,732	2,946
	OTHER SOCIAL SERVICE	281	18,891	1,655
	PLACEMENT	0	3,500	337
	RECREATIONAL PROGRAM	122	47,812	10,808
	REGISTRAR	1,401	2,490	73
	STUDENT HEALTH SERVI	7	94,776	210
	STUDENT SERVICES-ELI	(23)	(430)	(166)
	SUPPL EDUCATIONAL SE	3,771	3,947	1,327
	Total	340	212,596	19,427
Institutional Support	ACADEMIC SENATE SECR	1,148	124	2
	ACCOUNTING	7,932	5,326	2
	AUDITS - INTERNAL &	109	1,046	0
	CHANCELLORS & VICE C	14,495	29,622	801
	COMPENSATED ABSENCES	(156)	1,220	24
	COMPUTER CENTERS	14,191	11,628	34
	CONSTRUCTION MANAGEM	1	421	0
	CONTRACTS & GRANTS A	1,117	5,863	153
	DEVELOPMENT	0	44,491	670
	DUPLICATING	0	225	0
	ELIM CAP EXP-INS SUP	(33)	(304)	0
	ENVIRONMENTA HEALTH	1,722	1,092	5
				2,819

BERKELEY

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2017-18 Schedule B
Restricted/Unrestricted Funds

		Unrestricted General	Unrestricted Designated	Restricted	Total
Institutional Support	GARAGE	0	3,665	0	3,665
	INFORMATION SYSTEMS	7,836	1,142	56	9,034
	INSURANCE MANAGEMENT	812	630	0	1,442
	MAIL & MESSENGER	387	37	0	424
	MATERIAL MANAGEMENT	605	6,208	90	6,902
	OTHER GEN ADMINST SE	68,422	(26,913)	9,926	51,435
	OTHER PROVISIONS	0	60	1	61
	PERSONNEL	4,870	3,327	36	8,233
	PLANNING & BUDGETING	41	6,307	0	6,348
	POLICE	12,336	6,901	9	19,246
	PUBLIC RELATIONS	1,529	5,914	106	7,550
	TELEPHONE	0	7	0	7
	Total	137,365	108,040	11,914	257,319
OMP	ADMINISTRATION - GEN	9,587	(3,682)	98	6,003
	BLDNG MAINT/REPAIR/A	17,751	3,652	0	21,403
	COMPENSATED ABSENCES	309	156	0	464
	GROUNDS MAINTENANCE	2,426	268	0	2,695
	JANITORIAL SERVICES	12,590	4,682	2	17,275
	OMP - UCOP ASSESMEN	2,622	0	0	2,622
	OPER & MAINT OF PLAN	(1,420)	(120)	0	(1,539)
	OTHER PROVISIONS	(15,648)	8,842	10	(6,797)
	PLANT SERVICES - GEN	0	60	0	60
	REFUSE DISPOSAL - GE	655	3,671	3	4,329
	UTILITIES - GENERAL	35,885	4,322	0	40,207
	Total	64,758	21,851	113	86,723
Student Financial Aid	SCHOLARSHIP ALLOWANC	0	(230,824)	0	(230,824)
	STUDENT FINANCIAL AI	109,770	136,120	153,736	399,626
	Total	109,770	(94,704)	153,736	168,802
Auxiliary Enterprises	APARTMENTS	0	12,849	12	12,861
	AUXILIARIES-ELIMINAT	0	(1,117)	(46)	(1,163)
	CAFETERIAS	0	9,515	8	9,523
	COMPENSATED ABSENCES	0	110	4	114
	INTERCOLLEGIATE ATHL	0	23,611	2,396	26,007
	OTHER AUXILLIARY ENT	1,848	10,908	(10)	12,747
	PARKING	0	4,425	0	4,425
	RESIDENCE HALLS	0	69,522	403	69,925
	Total	1,848	129,822	2,767	134,438
Grand Total		618,747	968,949	856,450	2,444,147

BERKELEY

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2017-18 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Instruction				
AGRICULTURE AND NAT	11,750	(116)	7,351	18,984
ARCHITECTURE AND ENV	14,903	(153)	9,024	23,774
AREA STUDIES	265	0	1,100	1,365
BIOLOGICAL SCIENCES	27,298	0	20,289	47,587
BUSINESS AND MANAGEM	44,675	0	32,615	77,289
COMMUNICATIONS	4,570	0	2,841	7,412
COMPENSATED ABSENCES	449	0	6	456
EDUCATION	9,441	0	4,752	14,192
EDUCATIONAL FEE EXPE	0	0	578	578
ENGINEERING	69,796	(175)	42,612	112,233
FINE & APPLIED ARTS	11,612	0	6,248	17,860
FOREIGN LANGUAGES	19,532	(13)	9,863	29,382
INSTRUCTION-ELIMINAT	0	0	(5,546)	(5,546)
INTERDISCIPLINARY ST	9,916	0	5,567	15,482
LAW	23,533	(9)	10,569	34,093
LETTERS	22,522	0	11,776	34,298
LIBRARY SCIENCE	6,351	0	13,654	20,005
MATHEMATICS	19,451	0	9,742	29,194
MILITARY SCIENCES	150	0	214	364
OPTOMETRY	6,543	0	3,357	9,900
OTHER PROVISIONS	15,590	(280)	(8,777)	6,534
PHYSICAL EDUCATION	1,121	0	326	1,446
PHYSICAL SCIENCES	36,944	(506)	23,420	59,857
PSYCHOLOGY	8,582	(7)	4,355	12,930
PUBLIC HEALTH	16,705	0	9,818	26,523
SOCIAL SCIENCES	67,766	(3)	37,088	104,851
SOCIAL WELFARE	7,207	0	39,321	46,528
SUMMER SESSION	12,056	0	6,215	18,270
UNIVERSITY EXTENSION	17,719	0	17,554	35,273
Total	486,448	(1,263)	315,930	801,114
Research				
AGRICULTURE AND NAT	28,737	(479)	23,124	51,382
ARCHITECTURE AND ENV	3,130	(3)	3,092	6,219
AREA STUDIES	4,638	(67)	4,620	9,191
BIOLOGICAL SCIENCES	31,707	(967)	34,296	65,036
BUSINESS AND MANAGEM	11,294	(17)	11,377	22,654
COMMUNICATIONS	306	0	170	477
COMPENSATED ABSENCES	(138)	0	(32)	(169)
COMPUTER & INFORMATI	3,783	0	3,796	7,578
EDUCATION	3,988	(106)	4,448	8,330
ENGINEERING	64,891	(10)	72,764	137,645
FINE & APPLIED ARTS	170	0	356	526
FOREIGN LANGUAGES	122	0	352	474
INTERDISCIPLINARY ST	24,855	(420)	33,263	57,698
LAW	7,068	0	5,108	12,177
LETTERS	1,317	0	1,075	2,392
LIBRARY SCIENCE	1,597	0	1,574	3,171
MATHEMATICS	3,366	0	2,416	5,782
NO DISCIPLINE TTL	813	0	1,586	2,399
OPTOMETRY	3,946	0	3,318	7,265
OTHER PROVISIONS	1,199	(15)	2,458	3,643
PHYSICAL EDUCATION	0	0	663	663
PHYSICAL SCIENCES	45,893	(268)	61,349	106,974
PSYCHOLOGY	5,797	0	7,163	12,960
PUBLIC HEALTH	17,848	0	23,058	40,906
RESEARCH-ELIMINATION	0	0	(21,659)	(21,659)
SOCIAL SCIENCES	8,271	(10)	10,222	18,483
SOCIAL WELFARE	1,587	0	880	2,467

BERKELEY

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2017-18 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total	
Research	Total	276,184	(2,364)	290,840	564,660
Public Service	ARTS AND LECTURES	10,492	(2,308)	17,803	25,988
	COMMUNITY SERVICE PR	3,036	0	3,063	6,099
	COOPERATIVE EXTENSIO	0	0	12	12
	NO UAS SUB/SUB TTL	24,515	(130)	22,962	47,347
	PUBLIC SERVICE-ELIMI	0	0	(667)	(667)
	WORK STUDY PROG - CO	0	0	427	427
	Total	38,043	(2,438)	43,602	79,206
Academic Support	ACADEMIC ADMINIST -	22,648	(4,014)	20,826	39,460
	ACADEMIC SUPPORT-ELI	(10,175)	0	(26,145)	(36,320)
	AUDIO/VISUAL SERVICE	4,526	0	2,965	7,492
	COMPENSATED ABSENCES	(41)	0	(17)	(57)
	COMPUTING SUPPORT	9,831	(13,650)	16,340	12,521
	COURSE & CURR DEVLPM	220	0	119	339
	FINE ARTS PRODUCTION	162	(5)	133	290
	MUSEUMS AND GALERIES	3,842	(31)	2,497	6,307
	OPTOMETRY CLINIC	5,713	0	4,700	10,414
	OTHER ANCILLARY SUPP	9,562	(17,376)	12,818	5,005
	PSYCHOLOGY CLINIC	146	0	64	210
	SHOPS	3,782	(4,117)	4,298	3,963
	VIVARIUM	657	0	316	973
	Total	50,874	(39,194)	38,915	50,595
Libraries	LIBRARIES - GENERAL	29,133	0	38,724	67,857
	OTHER ANCILLARY SUPP	0	0	1	1
	OTHER PROVISIONS - L	687	0	382	1,068
	Total	29,820	0	39,106	68,926
Student Services	ADMINISTRATION	4,463	0	1,146	5,609
	ADMINISTRATION - GEN	675	2	378	1,055
	ADMISSIONS	3,938	0	2,088	6,026
	ASSOCIATED STUDENTS	1,794	0	1,167	2,960
	COMPENSATED ABSENCES	(594)	0	(49)	(643)
	CULTURAL PROGRAMS	771	(10)	1,128	1,889
	DISADVANTAGED SUDENT	2,569	0	1,419	3,987
	FOREIGN STUDENTS PRO	1,841	(1,806)	1,295	1,330
	HOUSING SERVICE	0	0	0	0
	OTHER PROVISIONS	12,522	32	6,807	19,360
	OTHER SOCIAL SERVICE	11,491	0	9,336	20,827
	PLACEMENT	2,352	0	1,486	3,837
	RECREATIONAL PROGRAM	24,733	(814)	34,823	58,742
	REGISTRAR	2,459	0	1,504	3,963
	STUDENT HEALTH SERVI	21,727	(13,999)	87,265	94,993
	STUDENT SERVICES-ELI	0	0	(619)	(619)
	SUPPL EDUCATIONAL SE	5,249	0	3,796	9,045
	Total	95,990	(16,595)	152,968	232,364
Institutional Support	ACADEMIC SENATE SECR	866	0	408	1,274
	ACCOUNTING	8,603	(253)	4,910	13,261
	AUDITS - INTERNAL &	765	0	390	1,156
	CHANCELLORS & VICE C	26,619	0	18,298	44,917
	COMPENSATED ABSENCES	1,048	0	40	1,088
	COMPUTER CENTERS	13,201	(5,896)	18,549	25,853
	CONSTRUCTION MANAGEM	134	0	287	421
	CONTRACTS & GRANTS A	4,475	(363)	3,021	7,133
	DEVELOPMENT	25,103	0	20,057	45,161
	DUPLICATING	561	(828)	493	225
	ELIM CAP EXP-INS SUP	0	0	(337)	(337)
	ENVIRONMENTA HEALTH	2,582	(869)	1,106	2,819

BERKELEY

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2017-18 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Institutional Support				
GARAGE	1,571	(1,384)	3,479	3,665
INFORMATION SYSTEMS	4,551	(15)	4,498	9,034
INSURANCE MANAGEMENT	1,874	0	(432)	1,442
MAIL & MESSENGER	438	(889)	875	424
MATERIAL MANAGEMENT	3,976	(2,053)	4,980	6,902
OTHER GEN ADMINST SE	55,792	(2,429)	(1,928)	51,435
OTHER PROVISIONS	0	0	61	61
PERSONNEL	4,804	0	3,429	8,233
PLANNING & BUDGETING	3,962	0	2,385	6,348
POLICE	13,133	(6,835)	12,948	19,246
PUBLIC RELATIONS	4,281	0	3,269	7,550
TELEPHONE	1,620	(7,602)	5,990	7
Total	179,959	(29,415)	106,775	257,319
OMP				
ADMINISTRATION - GEN	8,899	(10,695)	7,799	6,003
BLDNG MAINT/REPAIR/A	12,389	(2,730)	11,743	21,403
COMPENSATED ABSENCES	443	0	21	464
GROUND MAINTENANCE	1,819	(628)	1,504	2,695
JANITORIAL SERVICES	13,039	(5,397)	9,634	17,275
OMP - UCOP ASSESSMEN	0	0	2,622	2,622
OPER & MAINT OF PLAN	0	0	(1,539)	(1,539)
OTHER PROVISIONS	(324)	0	(6,473)	(6,797)
PLANT SERVICES - GEN	58	(101)	103	60
REFUSE DISPOSAL - GE	3,544	(804)	1,589	4,329
UTILITIES - GENERAL	3,963	(578)	36,822	40,207
Total	43,831	(20,933)	63,825	86,723
Student Financial Aid				
SCHOLARSHIP ALLOWANC	0	0	(230,824)	(230,824)
STUDENT FINANCIAL AI	0	0	399,626	399,626
Total	0	0	168,802	168,802
Auxiliary Enterprises				
APARTMENTS	2,750	(2)	10,113	12,861
AUXILIARIES-ELIMINAT	0	0	(1,163)	(1,163)
CAFETERIAS	3,884	(3,200)	8,839	9,523
COMPENSATED ABSENCES	112	0	2	114
INTERCOLLEGIATE ATHL	9,376	(8)	16,638	26,007
OTHER AUXILLIARY ENT	4,616	(1,422)	9,552	12,747
PARKING	2,425	(2,368)	4,368	4,425
RESIDENCE HALLS	30,992	(3,375)	42,308	69,925
Total	54,156	(10,375)	90,657	134,438
Total	1,255,304	(122,577)	1,311,421	2,444,147

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(Dollars in Thousands)	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<u>AGRICULTURAL EXPERIMENT STATION</u>							
INSTRUCTION							
Agricultural resource economics	\$ 113	\$ -	\$ -	\$ 113	\$ 65	\$ 48	\$ -
CNR dean research and extension	-	3	(4)	1	2	2	4
Ecosystem sciences	89	6	20	63	29	60	-
Insect biology	26	5	15	6	-	26	-
Microbial biology	4	-	1	3	-	4	-
Nutritional sciences	2	1	-	1	-	2	-
Plant biology	4	-	(1)	5	-	4	-
Resource institutions, policy and management	34	17	2	15	20	14	-
Total	272	32	33	207	116	160	4
RESEARCH							
Agricultural resource economics	4,463	3,391	35	1,037	2,958	1,505	-
CNR dean research and extension	1,890	1,089	67	734	1,293	1,043	446
Ecosystem sciences	10,972	3,357	566	7,049	5,859	5,126	13
Forestry center	454	139	301	14	246	223	15
Forest science	-	-	-	-	-	-	-
Insect biology	5,654	2,631	327	2,696	3,485	2,169	-
Microbial biology	5,482	1,423	212	3,847	2,931	2,551	-
Nutritional sciences	7,718	1,303	197	6,218	2,915	4,803	-
Plant biology	5,986	2,317	51	3,618	3,727	2,259	-
Resource institutions, policy and management	2,325	1,110	178	1,037	1,475	850	-
VP Agriculture & Natural Resources	(1)	-	(1)	-	-	(1)	-
Total	44,943	16,760	1,933	26,250	24,889	20,528	474
PUBLIC SERVICE	71	-	13	58	38	33	-
ACADEMIC SUPPORT	-	-	-	-	-	-	-
Total Agricultural Experiment Station	45,286	16,792	1,979	26,515	25,043	20,721	478
<u>SCHOOL OF BUSINESS ADMINISTRATION</u>							
INSTRUCTION							
	77,953	24,173	44,633	9,147	44,675	33,278	-
RESEARCH							
	3,058	12	15	3,031	1,162	1,907	11
PUBLIC SERVICE							
	1,130	-	816	314	552	578	-
ACADEMIC SUPPORT							
	20,907	26	19,098	1,783	10,660	10,254	7
Total School of Business Administration	103,048	24,211	64,562	14,275	57,049	46,017	18
<u>COLLEGE OF CHEMISTRY</u>							

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(Dollars in Thousands)	Current Funds			Distribution				
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures		Less: Transfers
		General	Designated					
INSTRUCTION								
Chemical engineering	7,196	5,635	774	787	4,524	2,672	-	
Chemistry	18,459	15,360	1,453	1,646	11,620	6,839	-	
Dean's office	7,103	5,076	866	1,161	3,477	3,626	-	
Total	32,758	26,071	3,093	3,594	19,621	13,137	-	
RESEARCH								
Chemical engineering	4,985	1	24	4,960	2,461	2,524	-	
Chemistry	22,066	311	605	21,150	9,254	12,812	-	
Dean's office	924	-	(5)	929	-	924	-	
Total	27,975	312	624	27,039	11,715	16,260	-	
PUBLIC SERVICE								
	-	-	-	-	-	-	-	
ACADEMIC SUPPORT								
	291	(14)	304	1	2,262	2,031	4,002	
Total College of Chemistry	61,024	26,369	4,021	30,634	33,598	31,428	4,002	
SCHOOL OF EDUCATION								
INSTRUCTION								
	14,193	12,053	1,265	875	9,441	4,752	-	
RESEARCH								
	7,780	23	366	7,391	3,612	4,168	-	
PUBLIC SERVICE								
	3,795	649	2,496	650	2,291	1,504	-	
ACADEMIC SUPPORT								
	71	70	-	1	47	24	-	
Total School of Education	25,839	12,795	4,127	8,917	15,391	10,448	-	
COLLEGE OF ENGINEERING								
INSTRUCTION								
Bioengineering	6,870	5,470	1,002	398	4,322	2,548	-	
Civil and environmental engineering	15,165	11,640	2,415	1,110	9,484	5,681	-	
Dean's office	14,212	5,239	4,731	4,242	7,768	6,500	56	
Earthquake engineering research ctr	(25)	-	-	(25)	(10)	(15)	-	
Electrical engineering and computer science	37,077	28,005	5,028	4,044	24,090	12,987	-	
Engineering research	88	-	39	49	17	71	-	
Industrial engineering and operations research	7,050	4,779	995	1,276	4,472	2,578	-	
Inst for Environ Sci & Engineering	-	-	-	-	-	-	-	
Materials science and engineering	4,382	3,784	348	250	2,645	1,737	-	
Mechanical engineering	17,708	13,057	1,785	2,866	10,899	6,920	111	
Nuclear engineering	2,508	1,960	345	203	1,586	930	8	
Total	105,035	73,934	16,688	14,413	65,273	39,937	175	
RESEARCH								
Bioengineering	181	125	10	46	138	43	-	

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(Dollars in Thousands)	Current Funds			Distribution			Less: Transfers
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	
		General	Designated				
Civil and environmental engineering	10	(1)	1	10	1	9	-
Dean's office	612	228	96	288	387	225	-
Earthquake engineering research center	4,151	428	55	3,668	1,665	2,486	-
Electrical engineering and computer science	-						
	37	12	22	3	9	28	-
Engineering research	108,670	523	2,579	105,568	49,902	58,768	-
Industrial engineering and operations research	-						
	1	-	-	1	-	1	-
Institute for environment science and engineering	-						
	3,674	88	196	3,390	2,183	1,501	10
Materials science and engineering	2	-	-	2	-	2	-
Mechanical engineering	117	-	34	83	39	78	-
Nuclear engineering	3	-	3	-	-	3	-
Total	117,458	1,403	2,996	113,059	54,324	63,144	10
PUBLIC SERVICE							
Dean's office	-	-	-	-	-	-	-
Earthquake engineering research center	1,677	-	12	1,665	586	1,091	-
Total	1,677	-	12	1,665	586	1,091	-
ACADEMIC SUPPORT							
Dean's office	3,149	-	343	2,806	1,847	1,302	-
Earthquake engineering research center	436	12	424	-	269	262	95
Electrical engineering and computer science	-						
	(334)	-	(326)	(8)	888	846	2,068
Engineering research	3,016	59	2,818	139	2,495	3,354	2,833
Civil & environmental engineering	(139)	-	(140)	1	17	103	259
Materials science and engineering shop	-	-	-	-	3	1	4
Mechanical engineering	-	-	-	-	-	-	-
Total	6,128	71	3,119	2,938	5,519	5,868	5,259
Total College of Engineering	230,298	75,408	22,815	132,075	125,702	110,040	5,444
COLLEGE OF ENVIRONMENTAL DESIGN							
INSTRUCTION							
Architecture	9,100	6,977	1,301	822	5,865	3,235	-
City and regional planning	4,066	3,431	411	224	2,614	1,452	-
Dean's office	6,861	3,285	1,281	2,295	4,214	2,800	153
Landscape architecture and environmental planning	-						
	3,744	2,695	486	563	2,209	1,535	-
Total	23,771	16,388	3,479	3,904	14,902	9,022	153
RESEARCH							
Architecture	1	-	-	1	-	1	-
City and regional planning	48	45	2	1	31	17	-
Dean's office	-	-	-	-	-	-	-
Landscape architecture and environmental planning	-						
	1	1	-	-	1	-	-

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(Dollars in Thousands)	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Total	50	46	2	2	32	18	-
ACADEMIC SUPPORT	2	-	2	-	-	2	-
Total College of Environmental Design	23,823	16,434	3,483	3,906	14,934	9,042	153
<u>GRADUATE SCHOOL OF JOURNALISM</u>							
INSTRUCTION	7,411	3,257	1,634	2,520	4,570	2,841	-
RESEARCH	476	(1)	60	417	306	170	-
PUBLIC SERVICE	313	-	-	313	81	232	-
ACADEMIC SUPPORT	-	-	-	-	-	-	-
Total Graduate School of Journalism	8,200	3,256	1,694	3,250	4,957	3,243	-
<u>SCHOOL OF LAW</u>							
INSTRUCTION	34,115	20,062	11,209	2,844	23,553	10,571	9
RESEARCH	11,855	2,464	2,407	6,984	6,900	4,955	-
PUBLIC SERVICE	590	1	119	470	281	309	-
ACADEMIC SUPPORT	14,787	2,200	11,663	924	7,585	7,208	6
Total School of Law	61,347	24,727	25,398	11,222	38,319	23,043	15
<u>COLLEGE OF LETTERS AND SCIENCE</u>							
INSTRUCTION							
African American studies	3,333	3,124	155	54	2,206	1,127	-
Ancient history and mediterranean archaeology	144	5	-	139	81	63	-
Anthropology	8,590	7,477	386	727	5,645	2,945	-
Arts and humanities dean's office	536	(56)	133	459	214	322	-
Art history	3,752	3,136	251	365	2,366	1,386	-
Art practice	2,700	2,205	288	207	1,696	1,004	-
Astronomy	5,673	4,331	344	998	3,486	2,187	-
Biological sciences dean's office	853	482	135	236	499	354	-
Bioscience divisional services	3,721	3,631	90	-	2,456	1,265	-
CASMA	483	389	68	26	362	121	-
Center for new music and audio technologies	107	-	94	13	1	106	-
Center for particle astrophysics	62	-	43	19	36	26	-
Classics	3,600	2,919	164	517	2,291	1,309	-
College writing programs	2,803	2,183	618	2	1,929	874	-
Comparative literature	3,637	3,478	93	66	2,363	1,274	-

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	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures		Less: Transfers
		General	Designated					
Comparative literature and French administration	545	532	13	-	371	174	-	
Dean's office	9,066	5,971	1,013	2,082	6,099	3,209	242	
Demography	1,109	1,077	9	23	769	340	-	
Diving control	-	-	-	-	-	-	-	
Dramatic art	4,675	3,754	392	529	3,090	1,585	-	
Earth and planetary science	6,010	5,219	566	225	3,936	2,076	2	
East Asian languages	6,841	5,393	590	858	4,498	2,343	-	
Economics	21,817	17,815	1,941	2,061	14,293	7,524	-	
Electron microscope laboratory	322	322	-	-	225	97	-	
English	14,515	13,077	939	499	9,720	4,795	-	
Ethnic studies	5,896	5,360	405	131	3,943	1,953	-	
Film studies	2,707	2,172	467	68	1,707	1,000	-	
French	4,040	3,733	217	90	2,700	1,340	-	
Geography	3,778	3,371	177	230	2,529	1,249	-	
German	2,934	2,761	74	99	1,924	1,010	-	
German, Spanish and Portuguese administration	557	545	5	7	365	192	-	
History	14,499	12,110	1,057	1,332	9,435	5,064	-	
Humanities Research & Teaching Support	542	201	35	306	285	257	-	
Integrative biology	15,120	11,077	2,320	1,723	8,705	6,415	-	
International and area studies teaching program	3,294	2,757	373	164	2,071	1,223	-	
Italian studies	1,730	1,561	71	98	1,133	597	-	
Italian/Scandinavian/Slavic administration	389	388	-	1	262	127	-	
Jewish studies	270	65	63	142	182	88	-	
Language center	1,062	895	113	54	687	388	13	
Linguistics	3,628	3,076	429	123	2,375	1,253	-	
Mathematics	20,055	16,721	2,928	406	13,253	6,802	-	
Medieval studies	13	-	(1)	14	-	13	-	
Miller Institute for Basic Research in Science	-	-	-	-	-	-	-	
Molecular and cell biology	25,256	17,838	3,645	3,773	13,878	11,378	-	
Music	6,051	4,622	427	1,002	4,002	2,049	-	
Near Eastern studies	4,038	3,401	216	421	2,696	1,342	-	
Philosophy	5,933	5,091	282	560	3,915	2,018	-	
Physical education program	1,446	1,256	81	109	1,121	325	-	
Physical sciences dean's office	932	560	8	364	590	343	1	
Physics	21,976	16,115	3,840	2,021	13,970	8,510	504	
Political science	11,818	10,981	391	446	7,696	4,122	-	
Psychology	12,841	10,766	1,657	418	8,583	4,265	7	
Rhetoric	3,365	3,144	190	31	2,242	1,123	-	
Rhetoric and film studies administration	679	667	11	1	459	220	-	
ROTC military affairs	364	257	32	75	150	214	-	
Scandinavian languages	1,683	1,524	124	35	1,136	547	-	
Slavic languages and literature	2,333	2,093	31	209	1,598	735	-	
Social sciences dean's office	110	69	11	30	49	61	-	
Social science matrix	764	430	16	318	290	477	3	
Sociology	11,926	8,937	2,624	365	7,430	4,496	-	
South and Southeast Asian studies	3,112	2,139	406	567	2,135	977	-	
Spanish and Portuguese	3,448	2,882	475	91	2,249	1,199	-	
Statistics	9,138	7,869	1,072	197	6,199	2,939	-	
Townsend center for humanities	169	-	-	169	143	26	-	

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	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
		Undergraduate advising	3,037				
Undergraduate and interdisciplinary studies dean's office	7,053	5,506	361	1,186	4,332	2,722	-
Valley life sciences building	-	-	-	-	-	-	-
Women's studies	1,978	1,905	32	41	1,297	681	-
Total	324,858	263,775	33,525	27,558	208,362	117,268	772
RESEARCH							
African American studies	149	1	66	82	56	93	-
Anthropology	218	60	5	153	106	112	-
Art history	8	-	-	8	-	8	-
Art practice	31	-	22	9	-	31	-
Arts and humanities dean's office	758	1	-	757	537	221	-
Astronomy	4,392	29	39	4,324	2,834	1,558	-
Biological sciences dean's office	1,395	1	15	1,379	408	987	-
Center for particle astrophysics	3,551	35	(1)	3,517	139	3,412	-
Classics	1	-	-	1	-	1	-
Comparative literature	-	-	-	-	-	-	-
Dean's office	-	-	-	-	-	-	-
Demography	46	35	11	-	35	11	-
Dramatic art	-	-	-	-	-	-	-
Earth and planetary science	6,260	247	379	5,634	2,401	3,870	11
East Asian languages and culture	68	(1)	3	66	51	17	-
Economics	142	8	7	127	91	51	-
Electron Microscope Lab	-	-	-	-	-	-	-
English	697	8	220	469	240	457	-
Ethnic studies	372	24	312	36	207	165	-
Film studies	-	-	-	-	-	-	-
French	6	-	6	-	-	6	-
Geography	759	34	76	649	380	379	-
German	64	3	46	15	17	47	-
History	(35)	-	-	(35)	(19)	(16)	-
Innovative genomics initiative	11,152	3	(273)	11,422	5,502	5,650	-
Integrative biology	3,298	40	311	2,947	1,872	1,426	-
International & area studies teaching	-	-	-	-	-	-	-
Italian studies	131	-	13	118	45	86	-
Jewish Studies	-	-	-	-	-	-	-
Li Ka Shing building	-	-	-	-	-	-	-
Linguistics	171	1	9	161	95	76	-
Mathematics	42	-	7	35	15	27	-
Molecular and cell biology	35,599	176	599	34,824	16,692	18,907	-
Music	323	8	161	154	97	226	-
Near Eastern studies	26	-	19	7	(2)	28	-
Philosophy	10	-	-	10	-	10	-
Physical sciences dean's office	402	-	1	401	162	240	-
Physics	18,458	(56)	376	18,138	7,816	10,642	-
Political science	831	68	132	631	676	155	-
Psychology	4,935	(4)	317	4,622	2,535	2,400	-
Rhetoric	1	-	1	-	1	-	-
Scandinavian languages	67	1	24	42	2	65	-
Slavic languages and literature	50	-	20	30	3	47	-
Social sciences dean's office	-	-	-	-	-	-	-
Social science matrix	331	121	(35)	245	145	186	-

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	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Sociology	30	-	-	30	19	11	-
South and Southeast Asian studies	-	-	-	-	-	-	-
Spanish and Portuguese	87	-	60	27	3	84	-
Statistics	1,929	4	59	1,866	1,087	842	-
Townsend center for the humanities	926	65	85	776	539	387	-
Undergrad and Interdisc Studies	1	-	-	1	-	1	-
Valley Life Sciences Building	2	-	-	2	-	2	-
Women's studies	201	3	79	119	107	94	-
Total	97,885	915	3,171	93,799	44,894	53,002	11
PUBLIC SERVICE							
Biological sciences dean's office	111	-	-	111	36	75	-
Center for particle astrophysics	-	-	-	-	-	-	-
Dramatic art	51	-	50	1	12	39	-
Earth and planetary science	179	1	-	178	68	111	-
History	537	52	324	161	292	245	-
Integrative biology	-	-	-	-	-	-	-
Linguistics	101	-	-	101	52	49	-
Mathematics	-	-	-	-	-	-	-
Music	-	-	-	-	-	-	-
Physical sciences dean's office	25	-	-	25	3	22	-
Physics	(1)	(1)	-	-	-	(1)	-
Total	1,003	52	374	577	463	540	-
ACADEMIC SUPPORT							
Astronomy	(10)	-	(10)	-	58	49	117
Biological sciences dean's office	-	-	-	-	-	-	-
Center for new music and audio technologies	290	1	(119)	408	162	133	5
Dean's office	310	36	274	-	150	160	-
Diving control	(67)	(67)	-	-	-	(67)	-
Electron microscope laboratory	82	6	76	-	63	136	117
Geography	98	97	1	-	65	33	-
Integrative biology	270	95	97	78	189	128	47
Language center	43	-	43	-	10	37	4
Linguistics	75	75	-	-	50	25	-
Molecular and cell biology-services	385	2	380	3	1,571	5,051	6,237
Music	-	-	-	-	-	-	-
Physical education program	-	-	-	-	-	-	-
Physical sciences dean's office	389	20	21	348	172	217	-
Political science	-	-	-	-	-	-	-
Psychology	210	10	196	4	146	64	-
Statistics	79	79	-	-	53	26	-
Valley life sciences building	-	-	-	-	-	-	-
Total	2,154	354	959	841	2,689	5,992	6,527
Total College of Letters and Science	425,900	265,096	38,029	122,775	256,408	176,802	7,310

SCHOOL OF INFORMATIONMANAGEMENT AND SYSTEMS

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		General	Designated					
INSTRUCTION	20,005	3,710	15,983	312	6,351	13,654	-	
RESEARCH	3,171	(11)	312	2,870	1,597	1,574	-	
ACADEMIC SUPPORT	8	-	-	8	-	8	-	
Total School of Information Management and systems	23,184	3,699	16,295	3,190	7,948	15,236	-	
<u>COLLEGE OF NATURAL RESOURCES</u>								
INSTRUCTION								
Agricultural resource economics	2,353	2,343	1	9	1,500	853	-	
Dean's office	5,256	3,054	918	1,284	3,132	2,126	2	
Ecosystem science	1,805	1,806	-	(1)	1,268	537	-	
Environmental science, policy, and management	-	-	-	-	-	-	-	
	2,951	2,703	177	71	1,449	1,502	-	
Forestry center	41	-	(32)	73	81	70	110	
Insect biology	1,027	1,018	9	-	730	297	-	
Microbial biology	546	546	-	-	387	159	-	
Nutritional science and toxicology	2,056	1,988	43	25	1,333	723	-	
Plant Biology	-	-	-	-	-	-	-	
Plant and microbial biology	1,859	1,824	10	25	1,176	683	-	
Plant gene experiment center	2	2	-	-	-	2	-	
Resource institutions, policy and management	-	-	-	-	-	-	-	
	816	816	-	-	578	238	-	
Total	18,712	16,100	1,126	1,486	11,634	7,190	112	
RESEARCH								
Agricultural resource economics	-	-	-	-	-	-	-	
Dean's office	2,648	2,431	37	180	1,626	1,022	-	
Environmental science, policy, and management	64	69	(5)	-	15	49	-	
Ecosystem Science	-	-	-	-	-	-	-	
Insect biology	54	-	-	54	22	32	-	
Microbial biology	-	-	-	-	-	-	-	
Nutritional science and toxicology	-	-	-	-	-	-	-	
Plant and microbial biology	1,043	969	10	64	567	476	-	
Plant gene experiment center	2,501	1	45	2,455	1,524	977	-	
Total	6,310	3,470	87	2,753	3,754	2,556	-	
PUBLIC SERVICE	56	1	18	37	34	22	-	
ACADEMIC SUPPORT	33	-	-	33	-	33	-	
Total College of Natural Resources	25,111	19,571	1,231	4,309	15,422	9,801	112	
<u>SCHOOL OF OPTOMETRY</u>								
INSTRUCTION	9,900	6,483	3,280	137	6,543	3,357	-	

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		General	Designated				
RESEARCH	7,262	47	25	7,190	3,948	3,314	-
PUBLIC SERVICE	-	-	-	-	-	-	-
ACADEMIC SUPPORT	10,082	175	9,114	793	5,716	4,366	-
Total School of Optometry	27,244	6,705	12,419	8,120	16,207	11,037	-
<u>SCHOOL OF PUBLIC HEALTH</u>							
INSTRUCTION	26,523	15,233	8,549	2,741	16,705	9,818	-
RESEARCH	40,906	555	1,062	39,289	17,848	23,058	-
PUBLIC SERVICE	1,095	(1)	4	1,092	407	688	-
ACADEMIC SUPPORT	391	355	1	35	249	142	-
Total School of Public Health	68,915	16,142	9,616	43,157	35,209	33,706	-
<u>GRADUATE SCHOOL OF PUBLIC POLICY</u>							
INSTRUCTION	12,315	6,029	3,984	2,302	7,636	4,679	-
RESEARCH	1,853	149	213	1,491	1,092	761	-
PUBLIC SERVICE	384	205	7	172	136	248	-
ACADEMIC SUPPORT	-	-	-	-	-	-	-
Total Graduate School of Public Policy	14,552	6,383	4,204	3,965	8,864	5,688	-
<u>SCHOOL OF SOCIAL WELFARE</u>							
INSTRUCTION	46,528	5,118	1,140	40,270	7,207	39,321	-
RESEARCH	2,449	35	68	2,346	1,574	875	-
PUBLIC SERVICE	430	-	398	32	288	142	-
ACADEMIC SUPPORT	107	-	93	14	39	68	-
Total School of Social Welfare	49,514	5,153	1,699	42,662	9,108	40,406	-
<u>INTERNATIONAL AREA STUDIES</u>							
INSTRUCTION							
Center for African studies	923	47	4	872	176	747	-
Center for Latin American studies	30	-	-	30	6	24	-
Center for Southeast Asian studies	-	-	-	-	-	-	-
Institute of East Asian studies	86	1	-	85	2	84	-

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Institute of European studies	4	1	-	3	-	4	-
Institute of international studies	-	-	-	-	-	-	-
International and area studies	260	-	223	37	175	85	-
Middle Eastern studies	-	-	-	-	-	-	-
Slavic and Eastern European studies	46	-	-	46	4	42	-
South Asian studies	277	-	-	277	77	200	-
Total	1,626	49	227	1,350	440	1,186	-
RESEARCH							
Center for African studies	147	79	43	25	78	69	-
Center for Latin American studies	525	35	5	485	278	247	-
Center for Southeast Asian studies	187	82	7	98	109	88	10
Institute of East Asian studies	3,037	246	215	2,576	1,545	1,548	56
Institute of European studies	639	162	47	430	338	301	-
Institute of international studies	2,821	187	705	1,929	1,461	1,360	-
International and area studies	139	30	33	76	75	64	-
Middle Eastern studies	610	71	17	522	306	305	1
Slavic and Eastern European studies	572	138	1	433	314	258	-
South Asian studies	513	90	20	403	133	380	-
Total	9,190	1,120	1,093	6,977	4,637	4,620	67
PUBLIC SERVICE							
Institute of East Asian studies	170	-	-	170	41	129	-
International and area studies	313	-	2	311	177	136	-
South Asian studies	37	35	-	2	26	11	-
Total	520	35	2	483	244	276	-
ACADEMIC SUPPORT							
	-	0	0	0	0	0	0
Total International Area Studies	11,336	1,204	1,322	8,810	5,321	6,082	67
GRADUATE DIVISION							
INSTRUCTION	6,672	3,834	2,525	313	4,054	2,618	-
RESEARCH	107	(3)	-	110	75	32	-
PUBLIC SERVICE	266	-	1	265	80	186	-
Total Graduate Division	7,045	3,831	2,526	688	4,209	2,836	-
SUMMER SESSIONS							
INSTRUCTION	18,271	296	17,875	100	12,056	6,215	-
UNIVERSITY EXTENSION							
INSTRUCTION	35,273	49	35,212	12	17,719	17,554	-
CAMPUS-WIDE PROGRAMS							

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		General	Designated				
INSTRUCTION							
Archeological research facility	4	(1)	-	5	1	3	-
Berkeley seismological laboratory	44	40	2	2	26	18	-
Buddhist studies	188	117	1	70	110	78	-
California institute for quantitative biomedical research	-						
	334	78	9	247	165	169	-
Cancer research laboratory	-	-	-	-	-	-	-
Center for teaching excellence	740	280	443	17	475	265	-
Center for the tebtunis papyri	-	-	-	-	-	-	-
Energy and resources group	1,133	1,109	9	15	767	366	-
Essig museum of entomology	1	-	1	-	-	1	-
Helen Wills neuroscience institute	2,561	1,799	546	216	1,716	845	-
History of science and technology	(8)	3	(11)	-	-	(8)	-
Institute of business and economic research	-						0
	3	-	3	-	-	3	-
Institute of cognitive studies	7	(5)	-	12	-	7	-
Institute of governmental studies	-	-	-	-	-	-	-
Institute of human development	14	14	-	-	10	4	-
Institute of personality and social research	-						
	90	0	0	90000	0	90000	0
Institute of transportation studies	-	0	0	0	0	0	0
Institute of urban and regional development	-						0
	316	-	-	316	194	122	-
Lawrence hall of science	-	-	-	-	-	-	-
Museum of paleontology	-	-	-	-	-	-	-
Museum of vertebrate zoology	15	-	4	11	-	15	-
Other	(15,725)	39,837	(64,890)	9,328	1,486	(17,173)	38
Phoebe Hearst museum of anthropology	21	-	1	20	13	8	-
Space sciences laboratory	-	-	-	-	-	-	-
Stem cell center	-	-	-	-	-	-	-
Survey research center	-	-	-	-	-	-	-
Theoretical astrophysics center	1	1	-	-	-	1	-
University/Jepson Herbaria	75	-	72	3	45	30	-
VC research immediate office	31	-	31	-	-	31	-
Vice provost for academic planning and facilities	-						
	250	36	200	14	141	109	-
Compensated absences accrual	455	80	377	(2)	449	6	-
Educational fee expense proration	578	(329,786)	330,364	-	-	578	-
Total	(8,872)	(286,398)	267,162	10,364	5,598	(14,432)	38
RESEARCH							
Academic senate	-	-	-	-	-	-	-
Archeological research facility	449	158	20	271	224	227	2
Arts research center	162	108	32	22	72	90	-
Beatrice M. Bain research group on women and gender	-						
	43	43	-	-	28	15	-
Berkeley seismological laboratory	5,635	606	84	4,945	2,922	2,802	89
Berkeley skydeck	867	65	19	783	421	446	-
Blue oak ranch reserve	126	124	(5)	7	92	40	6
Blum center for developing economies	425	228	12	185	216	214	5
California institute for energy and environment	-						
	7,337	65	687	6,585	1,553	5,784	-
California institute for quantitative	-						

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		General	Designated				
biomedical research	32,549	698	2,712	29,139	15,540	17,086	77
Cancer research laboratory	733	586	(99)	246	821	776	864
Center for child and youth policy	18	-	18	-	13	5	-
Center for environmental design research	-						
Center for information technology research in interest of society	3,955	43	105	3,807	1,851	2,107	3
Center for integrative planetary science	-						
Center for pure and applied mathematics	4,714	1,437	2,023	1,254	2,879	1,835	-
Center for studies in higher education	-						
Center for the study of law and society	283	28	65	190	202	81	-
Center for the study of sexual culture	-						
Center for the tebtunis papyri	3,810	(1)	3	3,808	2,264	1,546	-
Center of evaluation for global action	-						
Data science institute	550	335	192	23	375	281	106
Deep underground science and engineering laboratory	-						
Donner laboratory	283	-	229	54	148	135	-
Donner region research fields stations	60	60	-	-	8	52	-
Earl Warren legal institute	-						
Emma Goldman papers project	-						
Energy and climate institute	5,795	1	272	5,522	2,376	3,419	-
Energy and resources group	2,878	-	3	2,875	1,602	1,276	-
Energy biosciences institute	-						
Essig museum of entomology	-						
Field station behavioral research	468	-	-	468	23	445	-
Functional genomics laboratory	1,978	524	708	746	949	1,371	342
Haas diversity research center	41	1	35	5	21	20	-
Helen Wills neuroscience institute	255	1	3	251	168	87	-
History of science and technology	1,287	53	189	1,045	531	756	-
Institute of the study of social change	2,399	81	195	2,123	813	1,586	-
Institute of business and economic research	4,144	(1)	5	4,140	781	3,366	3
Institute of cognitive studies	392	-	77	315	238	154	-
Institute of governmental studies	(101)	21	(122)	-	12	(113)	-
Institute of human development	-						
Institute of industrial relations	(2)	(38)	56	(20)	-	(2)	-
Institute of management, innovation and organization	3,673	115	192	3,366	1,423	2,250	-
Institute of personality and social research	8,524	5	327	8,192	4,535	3,989	-
Institute of transportation studies	213	102	84	27	130	83	-
Institute of urban and regional development	79	-	-	79	45	34	-
Lawrence hall of science	-						
Miller institute for basic research in science	658	300	299	59	388	270	-
Museum of paleontology	-						
	3,798	3	172	3,623	1,894	1,904	-
	881	68	(50)	863	509	372	-
	5,817	1,333	253	4,231	1,919	3,903	5
	3,657	395	116	3,146	1,731	1,926	-
	9,178	3,503	742	4,933	5,347	3,832	1
	-						
	2,524	293	204	2,027	1,252	1,272	-
	-						
	3,586	276	28	3,282	1,009	2,577	-
	9,679	13	1,111	8,555	4,745	4,934	-
	-						
	2,213	140	138	1,935	1,247	966	-
	141	-	3	138	86	55	-
	-						
	2,965	-	1	2,964	2,044	921	-
	1,091	14	5	1,072	548	543	-

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		General	Designated				
Museum of vertebrate zoology	1,592	-	166	1,426	580	1,112	100
Nanosciences and nanoengineering institute	119	-	69	50	63	56	-
Natural history museum admin services	215	100	59	56	141	74	-
Other	2,170	(11,431)	12,432	1,169	435	1,740	5
Other Research Activities	-	-	-	-	-	-	-
Phoebe Hearst museum of anthropology	28	-	25	3	9	19	-
Radio astronomy laboratory	3,439	753	-	2,686	1,222	2,217	-
Research enterprise support services	2,040	881	1,159	-	807	1,233	-
Shared services	-	-	-	-	-	-	-
Simons institute theory of computing	4,701	85	74	4,542	2,181	2,520	-
Space sciences laboratory	41,101	557	886	39,658	18,785	22,480	164
Stem cell center	185	-	-	185	99	86	-
Survey research center	253	2	9	242	140	116	3
Theoretical astrophysics center	183	32	61	90	135	48	-
Tsinghua Shenzhen Institute	2,812	-	-	2,812	1,347	1,465	-
UC Botanical Garden	16	-	(1)	17	12	7	3
UC Energy Institute	-	-	-	-	-	-	-
UC Transportation Center	809	23	36	750	481	328	-
University/Jepson herbaria	1,079	117	42	920	413	669	3
VC research immediate office	1,658	57	1,186	415	916	753	11
Vice provost for academic planning and facilities	-	-	-	-	-	-	0
	485	40	365	80	199	286	-
Compensated absences accrual	(170)	42	1,311	(1,523)	(138)	(32)	-
Total	202,925	3,044	29,022	170,859	93,822	110,895	1,792
PUBLIC SERVICE							
Academic preparation and articulation	9,748	1,522	2,061	6,165	4,438	5,310	-
Admissions and relationships with schools	3,447	566	2,125	756	1,709	1,738	-
Art museum and Pacific film archive	9,808	(120)	3,486	6,442	4,631	5,177	-
Berkeley seismological laboratory	-	-	-	-	-	-	-
Break the cycle	-	(9)	9	-	-	-	-
Cal performances	16,179	1	9,682	6,496	5,861	12,626	2,308
Campus life and leadership	1,529	101	850	578	912	617	-
Center for transfer re-entry and student parent	143	26	120	(3)	88	55	-
Donner region research fields stations	32	-	-	32	21	11	-
Institute of business and economic research	82	1	70	11	10	72	-
Institute of industrial relations	-	-	-	-	-	-	-
Institute of management, innovation and organization	306	-	46	260	129	177	-
Institute of the study of social change	-	-	-	-	-	-	-
Institute of transportation studies	1,429	-	852	577	861	568	-
Institute of urban and regional development	-	-	-	-	-	-	-
Lawrence hall of science	23,696	803	13,501	9,392	12,647	11,089	40
Library	(88)	-	(88)	-	-	-	88
Museum of palentology	3	-	-	3	-	3	-
Museum of vertebrate zoology	6	-	-	6	6	-	-
Osher lifelong learning institute	1,234	-	942	292	694	540	-
Other	(1,065)	1,559	(2,712)	88	(307)	(758)	-

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		Space sciences laboratory	342				
Strategic Technology Planning	36	-	-	36	24	12	-
UC botanical garden	1,169	15	968	186	630	540	1
University/Jepson Herbaria	144	-	144	-	73	71	-
Work study program	427	(1)	186	242	-	427	-
Compensated absences accrual	(61)	(6)	199	(254)	(52)	(9)	-
Total	68,546	4,458	32,294	31,794	32,566	38,417	2,437
ACADEMIC SUPPORT							
Academic senate administration	-	-	-	-	-	-	-
Administrative Systems	-	-	-	-	-	-	-
Art museum and Pacific film archive	387	231	1	155	170	217	-
Assistant vice provost office	-	-	-	-	-	-	-
Associate vice chancellor IST	2,562	1,469	1,093	-	1,736	826	-
Cal institute for quantitative biomedical research	1,775	136	1,532	107	1,146	4,726	4,097
Center for race and gender	167	3	155	9	107	60	-
Center for teaching excellence	172	86	86	-	113	59	-
Central computing services	1,696	396	1,300	-	3,530	7,140	8,974
Communication and network services	5,152	17	5,135	-	2,631	4,956	2,435
Donner region research fields stations	22	51	(29)	-	37	15	30
Educational development and technology	2,003	495	1,416	92	1,040	963	-
Educational technology	4,240	762	2,919	559	2,369	1,871	-
Essig museum of entomology	175	109	2	64	119	56	-
Helen Wills neuroscience institute	184	-	37	147	371	475	662
Institute of management, innovation and organization	-	-	-	-	-	-	-
IST Associate Vice Chancellor office	-	-	-	-	-	-	-
Libraries	68,925	47,500	5,726	15,699	29,820	39,105	-
Museum of paleontology	1,550	647	186	717	1,006	544	-
Museum of vertebrate zoology	1,765	954	69	742	1,079	711	25
Natural history museum administrative services	3	3	-	-	1	2	-
Office of laboratory animal care	1,928	2,559	(631)	-	2,482	3,229	3,783
Office of technology licensing	1,987	-	1,986	1	1,215	772	-
Other	(4,474)	14,389	(18,994)	131	(331)	(3,871)	272
Phoebe Hearst museum of anthropology	2,427	640	999	788	1,466	967	6
Resource center for online education	3,083	-	3,083	-	2,043	1,040	-
Shared services	-	-	-	-	-	-	-
Social science computing laboratory	-	-	-	-	-	-	-
Social science data lab	1,068	859	181	28	626	442	-
Space sciences laboratory	814	2	812	-	1,078	711	975
UC botanical garden	2,393	785	528	1,080	1,468	935	10
University/Jepson herbaria	973	417	18	538	657	316	-
Workstation support services	(28)	237	(265)	-	158	1,938	2,124
Compensated absences accrual	(58)	(25)	14	(47)	(41)	(17)	-
Total	100,891	72,722	7,359	20,810	56,096	68,188	23,393
Total Campus-Wide Programs	363,490	(206,174)	335,837	233,827	188,082	203,068	27,660

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STUDENT SERVICES							
STUDENT SERVICES							
ADMINISTRATION							
Academic preparation & articulation	168	(1)	169	-	109	59	-
Office of Student Research	-	-	-	-	-	-	-
Student Information Systems	-	-	-	-	-	-	-
Undergraduate affairs computing	25	-	25	-	23	2	-
Undergraduate affairs development office	-	-	-	-	-	-	-
	860	(1)	264	597	542	316	(2)
Total	1,053	(2)	458	597	674	377	(2)
SOCIAL AND CULTURAL PROGRAMS							
Associated students	2,961	1	2,925	35	1,794	1,167	-
Cultural programs							
Media services	496	-	449	47	313	183	-
Student musical activities	1,393	-	898	495	458	945	10
Total	1,889	-	1,347	542	771	1,128	10
Other social services							
Academic achievement programs	1,028	78	68	882	572	456	-
Academic development student groups	-	-	-	-	-	-	-
	459	51	396	12	181	278	-
Academic student development	-	-	-	-	-	-	-
Child care services	6,007	-	5,847	160	3,674	2,333	-
Multicultural center	347	-	340	7	159	188	-
New student services	1,912	41	1,855	16	543	1,369	-
Student activities and services	9,339	106	9,097	136	5,581	3,758	-
Student life advising services	1,735	7	1,287	441	780	955	-
Total	20,827	283	18,890	1,654	11,490	9,337	-
Recreational programs							
Faculty athletic representative	122	122	-	-	80	42	-
Intercollegiate athletics	49,227	-	38,526	10,701	19,974	30,054	801
Recreational sports	9,394	-	9,286	108	4,680	4,726	12
Total	58,743	122	47,812	10,809	24,734	34,822	813
Total Social and Cultural Activities	84,420	406	70,974	13,040	38,789	46,454	823
SUPPLEMENTARY EDUCATIONAL SERVICES							
Athletic study center	2,440	1,435	594	411	1,531	909	-
College of engineering dean's office	1,431	710	141	580	700	731	-
Re-entry program	670	7	658	5	447	223	-
Student life advising services	486	(1)	158	329	242	244	-
Student learning center	4,017	1,618	2,397	2	2,329	1,688	-
Total	9,044	3,769	3,948	1,327	5,249	3,795	-

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(Dollars in Thousands)	Current Funds			Distribution				
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures		Less: Transfers
		General	Designated					
COUNSELING AND CAREER GUIDANCE								
Career center	3,838	1	3,500	337	2,352	1,486	-	
Disabled students program	3,988	1,548	2,060	380	2,569	1,419	-	
Services for international students and scholarship	1,330	37	1,272	21	1,841	1,295	1,806	
Total	9,156	1,586	6,832	738	6,762	4,200	1,806	
FINANCIAL AID ADMINISTRATION								
Financial aid operations	5,118	4,703	(145)	560	4,177	941	-	
Graduate division dean	492	288	192	12	287	205	-	
Total	5,610	4,991	47	572	4,464	1,146	-	
STUDENT ADMISSIONS AND RECORDS								
Admissions and enrollment immediate office	251	250	1	-	143	108	-	
Admissions and relations with schools	5,774	3,299	2,408	67	3,795	1,979	-	
Office of the registrar	3,963	1,400	2,490	73	2,459	1,504	-	
Total	9,988	4,949	4,899	140	6,397	3,591	-	
STUDENT HEALTH SERVICES	94,993	7	94,776	210	21,727	87,265	13,999	
STUDENT AFFAIRS INFORMATION SYSTEM	8,007	21	7,976	10	3,587	4,420	-	
OTHER STUDENT SERVICES	11,353	(15,339)	23,756	2,936	8,934	2,387	(32)	
COMPENSATED ABSENCES ACCRUAL	(643)	(26)	(639)	22	(594)	(49)	-	
Total Student Services	232,981	362	213,027	19,592	95,989	153,586	16,594	
INSTITUTIONAL SUPPORT								
CHANCELLORS AND VICE CHANCELLORS								
Academic personnel office	1,365	1,300	65	-	870	495	-	
Business and administrative services immediate office	(601)	(700)	99	-	-	(601)	-	
Business and administrative services budget and finance	(3,628)	-	(3,628)	-	-	(3,628)	-	
Chancellor	7,214	3,762	3,375	77	3,262	3,952	-	
Compliance affairs	660	273	374	13	391	269	-	
Executive vice chancellor and provost	2,324	1,988	241	95	1,425	899	-	
Health and human services immediate office	3,718	-	3,718	-	2,067	1,651	-	
Physical and environmental planning	17	3	14	-	-	17	-	
Resource development	15	-	15	-	-	15	-	

Berkeley

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2017-18 Schedule C

(Dollars in Thousands)	Current Funds			Distribution				
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures		Less: Transfers
		General	Designated					
Space management and capital programs	19	16	3	-	16	3	-	
Staff ombuds office	435	370	65	-	273	162	-	
Vice chancellor budget and finance	1,729	34	1,695	-	1,235	494	-	
Vice chancellor budget computing	14,115	190	13,925	-	6,949	7,166	-	
Vice chancellor business and administrative services	3,181	418	2,681	82	1,436	1,745	-	
Vice chancellor equity and inclusion	1,849	985	730	134	1,205	644	-	
Vice chancellor facilities services immediate office	561	479	82	-	364	197	-	
Vice chancellor research	3,135	2,522	477	136	1,962	1,173	-	
Vice chancellor university relations	3,635	(1)	3,584	52	2,045	1,590	-	
Vice provost academic affairs and faculty welfare	5,173	2,854	2,108	211	3,120	2,053	-	
Total	44,916	14,493	29,623	800	26,620	18,296	-	
ACADEMIC SENATE	1,274	1,148	124	2	866	408	-	
PLANNING AND BUDGETING								
Budget office	3,270	23	3,247	-	2,109	1,161	-	
Planning and analysis office	1,944	17	1,927	-	1,272	672	-	
Strategic program management	1,133	-	1,133	-	581	552	-	
Total	6,347	40	6,307	-	3,962	2,385	-	
ACCOUNTING								
Accounting services	6,368	3,477	2,891	-	4,361	2,260	253	
Controller immediate office	2,463	1,711	752	-	1,486	977	-	
Disbursement office	2,011	1,041	970	-	1,256	755	-	
Payroll	2,417	1,703	712	2	1,499	918	-	
Total	13,259	7,932	5,325	2	8,602	4,910	253	
AUDITS	1,155	109	1,046	-	765	390	-	
RISK MANAGEMENT	1,442	812	630	-	1,874	(432)	-	
CONTRACTS AND GRANTS ADMINISTRATION	5,190	1,117	3,920	153	3,183	2,370	363	
INFORMATION SYSTEMS	9,034	7,836	1,142	56	4,551	4,498	15	
COMPUTER CENTERS								
Central computing services	12,630	6,316	6,282	32	6,192	9,933	3,495	
Information systems technology associate vice chancellor	4,033	785	3,245	3	1,274	2,759	-	
Strategic technology planning	263	1	262	-	166	97	-	
Student information systems	1,901	1,329	572	-	1,045	856	-	
Technology support and services	7,026	5,759	1,267	-	4,524	4,904	2,402	
Total	25,853	14,190	11,628	35	13,201	18,549	5,897	
ENVIRONMENTAL HEALTH								

Berkeley

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2017-18 Schedule C

(Dollars in Thousands)	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
AND SAFETY	2,819	1,722	1,092	5	2,582	1,106	869
PERSONNEL							
Human resources	7,885	4,742	3,143	-	4,622	3,263	-
UC Berkeley retirement center	349	128	185	36	182	167	-
Total	8,234	4,870	3,328	36	4,804	3,430	-
OTHER							
Billing and payment services	1,890	751	1,139	-	1,217	673	-
University Health Services	3,623	-	3,559	64	2,312	1,332	21
Operational excellence project office	5	-	5	-	-	5	-
Shared services	64,777	-	64,770	7	41,939	22,838	-
The office for faculty equity and welfare	718	345	363	10	463	255	-
Intellectual property industry research	1,825	519	1,190	116	1,132	693	-
Student information system	-	-	-	-	-	-	-
Other	(18,977)	66,808	(95,514)	9,729	10,154	(26,724)	2,407
Total	53,861	68,423	(24,488)	9,926	57,217	(928)	2,428
DUPLICATING	226	1	225	-	561	493	828
GARAGE							
Fleet services	102	-	102	-	174	1,298	1,370
Parking and transportation	3,564	-	3,564	-	1,397	2,181	14
Total	3,666	-	3,666	-	1,571	3,479	1,384
MAIL AND MESSENGER	424	387	37	-	438	875	889
MATERIAL MANAGEMENT							
Material management	2,833	(30)	2,863	-	1,567	1,266	-
Procurement	1,470	217	1,163	90	992	478	-
Property management	689	417	272	-	705	2,037	2,053
Real estate services office	1,910	-	1,910	-	712	1,198	-
Total	6,902	604	6,208	90	3,976	4,979	2,053
POLICE	19,246	12,336	6,901	9	13,133	12,948	6,835
TELEPHONE	8	1	7	-	1,620	5,990	7,602
DEVELOPMENT	45,160	(1)	44,491	670	25,103	20,057	-
PUBLIC INFORMATION							
Community relations	2,187	1,536	651	-	990	1,197	-
Media relations	1,371	-	1,371	-	921	450	-
Public affairs	2,520	(4)	2,419	105	1,418	1,102	-
Publications	1,471	(3)	1,473	1	951	520	-
Total	7,549	1,529	5,914	106	4,280	3,269	-
COMPENSATED ABSENCES							
ACCRUAL	1,088	(156)	1,220	24	1,048	40	-

Berkeley

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2017-18 Schedule C

(Dollars in Thousands)	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Total Institutional Support	257,653	137,393	108,346	11,914	179,957	107,112	29,416
<u>OPERATION AND MAINTENANCE OF PLANT</u>							
Administration	6,003	9,587	(3,682)	98	8,899	7,799	10,695
Chancellor university house	298	-	298	-	49	249	-
Physical plant building maintenance	20,388	16,937	3,451	-	11,927	11,191	2,730
Richmond Field Station	717	814	(97)	-	414	303	-
Grounds maintenance	2,695	2,427	268	-	1,819	1,504	628
Janitorial service	17,276	12,592	4,682	2	13,039	9,634	5,397
Other	(6,797)	(15,649)	8,842	10	(324)	(6,473)	-
Plant service	60	-	60	-	58	103	101
Refuse disposal	4,329	655	3,671	3	3,544	1,589	804
Utilities	40,207	35,885	4,322	-	3,963	36,822	578
Compensated absences accrual	464	308	156	-	443	21	-
Total Operation and Maintenance of Plant	85,640	63,556	21,971	113	43,831	62,742	20,933
<u>STUDENT FINANCIAL AID</u>	399,626	109,770	136,120	153,736	-	399,626	-
Scholarship Allowance	(230,824)	-	(230,824)	-	-	(230,824)	-
Total Student Financial Aid	168,802	109,770	(94,704)	153,736	-	168,802	-
<u>AUXILIARY ENTERPRISES</u>							
APARTMENTS	12,861	-	12,849	12	2,750	10,113	2
CAFETERIAS	9,523	-	9,515	8	3,884	8,839	3,200
RESIDENCE HALLS	69,925	-	69,522	403	30,992	42,308	3,375
INTERCOLLEGIATE ATHLETICS	26,006	(1)	23,611	2,396	9,376	16,638	8
PARKING	4,425	-	4,425	-	2,425	4,368	2,368
OTHER	12,746	1,848	10,908	(10)	4,616	9,552	1,422
COMPENSATED ABSENCES ACCRUAL	114	-	110	4	112	2	-
Total Auxiliary Enterprises	135,600	1,847	130,940	2,813	54,155	91,820	10,375
Subtotal	2,509,376	634,875	983,924	890,577	1,265,478	1,366,475	122,577
Eliminated Capital Expenditures	(67,851)	(18,749)	(14,975)	(34,127)	(10,175)	(57,676)	-
FUNDING STREAM ASSESSMENT	2,622	2,622	-	-	-	2,622	-
Total Current Funds Expenditures	\$ 2,444,147	\$ 618,748	\$ 968,949	\$ 856,450	\$ 1,255,303	\$ 1,311,421	\$ 122,577

BERKELEY

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2017-18 Schedule D
Restricted/Unrestricted Funds

		Unrestricted General	Unrestricted Designated	Restricted	Total
Endowment & Similar Funds	Instruction	0	1,798	16,240	18,038
	Research	0	1,446	10,968	12,414
	Public Service	0	581	7,092	7,672
	Academic Support	0	1,426	333	1,758
	Libraries	0	48	5,807	5,855
	Student Services	0	2,193	1,308	3,501
	Institutional Support	0	7,463	270	7,733
	OMP	0	352	98	450
	Student Financial Aid	0	4,425	30,443	34,868
	Auxiliary Enterprises	0	0	244	244
	Total	0	19,732	72,801	92,533
Federal Government	Instruction	0	0	4,508	4,508
	Research	0	0	223,302	223,302
	Public Service	0	0	9,952	9,952
	Academic Support	0	0	(2,523)	(2,523)
	Libraries	0	0	4,581	4,581
	Student Services	0	0	1,578	1,578
	Institutional Support	0	0	(10,066)	(10,066)
	OMP	0	0	5	5
	Student Financial Aid	0	0	78,272	78,272
	Auxiliary Enterprises	0	0	422	422
	Total	0	0	310,029	310,029
General Funds	Instruction	210,236	0	0	210,236
	Research	29,784	0	0	29,784
	Public Service	5,392	0	0	5,392
	Academic Support	11,752	0	0	11,752
	Libraries	47,501	0	0	47,501
	Student Services	340	0	0	340
	Institutional Support	137,365	0	0	137,365
	OMP	64,758	0	0	64,758
	Student Financial Aid	109,770	0	0	109,770
	Auxiliary Enterprises	1,848	0	0	1,848
	Total	618,747	0	0	618,747
Local Government	Instruction	0	0	150	150
	Research	0	0	9,303	9,303
	Public Service	0	0	3	3
	Academic Support	0	0	(4)	(4)
	Libraries	0	0	44	44
	Institutional Support	0	0	203	203
	Student Financial Aid	0	0	124	124
		Total	0	0	9,823
Other Sources	Instruction	0	(29,988)	0	(29,988)
	Research	0	12,031	164	12,196
	Public Service	0	365	0	365
	Academic Support	0	(7,394)	0	(7,394)
	Libraries	0	723	0	723
	Student Services	0	55,393	0	55,393
	Institutional Support	0	49,991	0	49,991
	OMP	0	(5,308)	0	(5,308)
	Student Financial Aid	0	5,302	0	5,302
	Auxiliary Enterprises	0	4,508	0	4,508
	Total	0	85,623	165	85,787
Private Gifts, Grants & Contracts	Instruction	0	6,405	59,797	66,202
	Research	0	322	212,609	212,931
	Public Service	0	0	17,574	17,574
	Academic Support	0	44	5,942	5,986

BERKELEY

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2017-18 Schedule D
Restricted/Unrestricted Funds

		Unrestricted General	Unrestricted Designated	Restricted	Total
Private Gifts, Grants & Contracts	Libraries	0	0	4,916	4,916
	Student Services	0	248	14,209	14,457
	Institutional Support	0	4,580	18,310	22,890
	OMP	0	0	11	10
	Student Financial Aid	0	1,903	43,951	45,854
	Auxiliary Enterprises	0	0	2,102	2,102
	Total	0	13,502	379,421	392,923
Auxiliaries Sales & Service	Instruction	0	25	0	25
	Research	0	838	0	838
	Public Service	0	156	0	156
	Student Services	0	1,254	0	1,254
	Institutional Support	0	772	0	772
	OMP	0	181	0	181
	Student Financial Aid	0	(29,046)	0	(29,046)
	Auxiliary Enterprises	0	119,396	0	119,396
Total	0	93,575	0	93,575	
Educational Activities Sales & Service	Instruction	0	19,871	0	19,871
	Research	0	6,062	0	6,062
	Public Service	0	29,682	0	29,682
	Academic Support	0	16,254	0	16,254
	Libraries	0	99	0	99
	Student Services	0	4,497	0	4,497
	Institutional Support	0	5,366	0	5,366
	OMP	0	5,024	0	5,024
	Student Financial Aid	0	1,751	0	1,751
	Auxiliary Enterprises	0	3	0	3
Total	0	88,609	0	88,609	
Special State Appropriations & Contracts	Instruction	0	0	38,766	38,766
	Research	0	0	35,628	35,628
	Public Service	0	0	2,739	2,739
	Academic Support	0	0	252	252
	Libraries	0	0	351	351
	Student Services	0	0	2,333	2,333
	Institutional Support	0	0	3,198	3,198
	Student Financial Aid	0	0	946	946
	Total	0	0	84,212	84,212
Student Fees	Instruction	0	473,308	0	473,308
	Research	0	22,202	0	22,202
	Public Service	0	5,670	0	5,670
	Academic Support	0	24,516	0	24,516
	Libraries	0	4,856	0	4,856
	Student Services	0	149,011	0	149,011
	Institutional Support	0	39,868	0	39,868
	OMP	0	21,603	0	21,603
	Student Financial Aid	0	(79,039)	0	(79,039)
	Auxiliary Enterprises	0	5,915	0	5,915
Total	0	667,908	0	667,908	
Grand Total		618,747	968,949	856,450	2,444,147

BERKELEY

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2017-18 Schedule D
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Endowment & Similar Funds				
Instruction	8,129	0	9,908	18,038
Research	7,279	0	5,135	12,414
Public Service	3,054	0	4,618	7,672
Academic Support	1,704	0	54	1,758
Libraries	1,703	0	4,151	5,855
Student Services	824	0	2,677	3,501
Institutional Support	1,895	0	5,838	7,733
OMP	91	0	359	450
Student Financial Aid	0	0	34,868	34,868
Auxiliary Enterprises	177	0	67	244
Total	24,856	0	67,677	92,533
Federal Government				
Instruction	2,365	0	2,142	4,508
Research	106,729	0	116,573	223,302
Public Service	4,738	0	5,214	9,952
Academic Support	119	0	(2,643)	(2,523)
Libraries	1,213	0	3,368	4,581
Student Services	1,015	0	563	1,578
Institutional Support	127	0	(10,193)	(10,066)
OMP	5	0	0	5
Student Financial Aid	0	0	78,272	78,272
Auxiliary Enterprises	422	0	0	422
Total	116,733	0	193,296	310,029
General Funds				
Instruction	341,924	0	(131,688)	210,236
Research	26,670	0	3,115	29,784
Public Service	2,647	0	2,745	5,392
Academic Support	5,891	0	5,861	11,752
Libraries	20,192	0	27,308	47,501
Student Services	11,107	0	(10,767)	340
Institutional Support	40,958	0	96,407	137,365
OMP	23,430	0	41,328	64,758
Student Financial Aid	0	0	109,770	109,770
Auxiliary Enterprises	0	0	1,848	1,848
Total	472,819	0	145,928	618,747
Local Government				
Instruction	3	0	147	150
Research	4,492	0	4,812	9,303
Public Service	1	0	2	3
Academic Support	(3)	0	(1)	(4)
Libraries	30	0	14	44
Institutional Support	0	0	203	203
Student Financial Aid	0	0	124	124
Total	4,522	0	5,300	9,823
Other Sources				
Instruction	12,937	(115)	(42,810)	(29,988)
Research	8,961	(292)	3,527	12,196
Public Service	1,866	(91)	(1,410)	365
Academic Support	9,308	(21,154)	4,452	(7,394)
Libraries	2,200	0	(1,477)	723
Student Services	44,344	(16,623)	27,673	55,393

BERKELEY

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2017-18 Schedule D
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Other Sources				
Institutional Support	131,967	(26,126)	(55,849)	49,991
OMP	16,677	(20,933)	(1,052)	(5,308)
Student Financial Aid	0	0	5,302	5,302
Auxiliary Enterprises	3,364	(69)	1,213	4,508
Total	231,624	(85,405)	(60,432)	85,787
Private Gifts, Grants & Contracts				
Instruction	24,592	0	41,610	66,202
Research	100,753	0	112,178	212,931
Public Service	6,067	0	11,507	17,574
Academic Support	2,570	0	3,416	5,986
Libraries	1,710	0	3,207	4,916
Student Services	1,627	0	12,830	14,457
Institutional Support	673	0	22,217	22,890
OMP	(1)	0	12	10
Student Financial Aid	0	0	45,854	45,854
Auxiliary Enterprises	301	0	1,801	2,102
Total	138,291	0	254,632	392,923
Auxiliaries Sales & Service				
Instruction	20	0	6	25
Research	788	0	49	838
Public Service	147	0	9	156
Student Services	499	32	722	1,254
Institutional Support	7	0	765	772
OMP	0	0	181	181
Student Financial Aid	0	0	(29,046)	(29,046)
Auxiliary Enterprises	47,893	(10,306)	81,809	119,396
Total	49,353	(10,273)	54,496	93,575
Educational Activities Sales & Service				
Instruction	11,543	(1,148)	9,476	19,871
Research	4,039	(2,072)	4,095	6,062
Public Service	16,006	(2,347)	16,023	29,682
Academic Support	14,526	(18,040)	19,767	16,254
Libraries	66	0	33	99
Student Services	2,471	(4)	2,030	4,497
Institutional Support	2,276	(3,288)	6,377	5,366
OMP	3,611	0	1,414	5,024
Student Financial Aid	0	0	1,751	1,751
Auxiliary Enterprises	0	0	3	3
Total	54,538	(26,899)	60,970	88,609
Special State Appropriations & Contracts				
Instruction	2,997	0	35,769	38,766
Research	14,395	0	21,233	35,628
Public Service	1,298	0	1,441	2,739
Academic Support	(12)	0	264	252
Libraries	219	0	132	351
Student Services	38	0	2,295	2,333
Institutional Support	16	0	3,182	3,198
Student Financial Aid	0	0	946	946

BERKELEY

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2017-18 Schedule D
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Special State Appropriations & Contracts	18,951	0	65,261	84,212
Student Fees				
Instruction	81,937	0	391,371	473,308
Research	2,079	0	20,123	22,202
Public Service	2,219	0	3,451	5,670
Academic Support	16,772	0	7,744	24,516
Libraries	2,486	0	2,370	4,856
Student Services	34,066	0	114,945	149,011
Institutional Support	2,040	0	37,828	39,868
OMP	18	0	21,585	21,603
Student Financial Aid	0	0	(79,039)	(79,039)
Auxiliary Enterprises	1,999	0	3,916	5,915
Total	143,615	0	524,293	667,908
Grand Total	1,255,304	(122,577)	1,311,421	2,444,147