

	General Funds	Unrestricted Funds	Restricted Funds	Grand Total
Berkeley				
Tuition & Fees				
Stdnt Tuit & Fees-Contra-Bad Debts	36	1,196		1,232
Tuition-Undergraduate, gross		(331,504)		(331,504)
Tuition-Graduate Acad, gross		(86,766)		(86,766)
Tuition-Graduate Prof, gross		(17,341)		(17,341)
Tuit-Undergrad Summer Matric		(27,781)		(27,781)
Tuit-Grad Summer Matriculated		(1,486)		(1,486)
NRST-Undergraduate, gross	(211,374)			(211,374)
NRST-Graduate Acad, gross	(19,866)			(19,866)
NRST-Graduate Prof, gross	(21,087)			(21,087)
Self-Supporting Degree Fees		(103,566)		(103,566)
Professional Degree Suppl Tuit		(84,806)		(84,806)
University Extension-Prog Fees		(68,328)		(68,328)
Student Service Fee		(43,615)		(43,615)
Summer Session Program Fee		(15,144)		(15,144)
Campus Based Fees-Compulsory		(48,224)		(48,224)
Admission Application Fee	(6,411)			(6,411)
Course Material & Service Fees		(888)		(888)
User Fee/Adm Srv Chrg/Hlth Ins	(472)	(85,869)		(86,341)
Financial Aid&Schlshp-Undrgrad		147,417		147,417
Financial Aid&Schlshp-Graduate		57,329		57,329
Tuition & Fees Total	(259,174)	(709,374)		(968,548)
Federal Government				
United States Government-Grants		(80,793)	(251,607)	(332,400)
United States Government-Contracts		(5,303)	(43,817)	(49,120)
U.S. Government-Appropriations			(70)	(70)
Fed. Fin. Approp-BABS			(9,203)	(9,203)
Federal Pell Grants			(43,882)	(43,882)
Federal Government Total		(86,096)	(348,580)	(434,676)
State Government				
State of CA-Grants and Contracts		(4,814)	4,814	
State of CA-Special State Approp-Op			(8,111)	(8,111)
State of CA-General Support	(402,698)			(402,698)
State Contracts			(41,334)	(41,334)
State Grants			(24,946)	(24,946)
State Government Total	(402,698)	(4,814)	(69,577)	(477,089)
Local Government				
Local Government-Grants & Contracts		(2,815)	2,815	
Local Contracts			(1,159)	(1,159)
Local Grants			(13,910)	(13,910)
Local Government Total		(2,815)	(12,254)	(15,070)

	General Funds	Unrestricted Funds	Restricted Funds	Grand Total
Private Gifts, Grants, and Contracts				
Private-Restricted Grants		(12,978)	(114,681)	(127,659)
Private-Restricted Contracts		(14,749)	(65,923)	(80,673)
Private-Unrestricted Gifts		(7,508)		(7,508)
Private-Restricted Gifts			(315,454)	(315,454)
Private-Contra-Uncoll			2,634	2,634
Private-Contra-Discount on Pledges			561	561
Private Gifts, Grants, and Contracts Total		(35,235)	(492,863)	(528,098)
Sales & Services of Educational Activities				
Sale & Svc-Cntra-Educ Activ Allow		(363)		(363)
Sale & Svc-Cntra-Edu Activ Bad Debt	3	46		48
S&S-Educ Activities - non-med		(77,717)		(77,717)
S&S-Medical - Patient Care		(12,969)		(12,969)
Sales & Services of Educational Activities Total	3	(91,003)		(91,000)
Sales & Services of Auxiliary Enterprises				
S&S-Aux-Housing and Dining		(178,162)		(178,162)
S&S-Aux-Transportation		(9,637)		(9,637)
S&S-Aux-Student Centers&Union		(2,877)		(2,877)
S&S-Aux-Contra		(30)		(30)
S&S-Aux-Athletic		(41,777)		(41,777)
Sales & Services of Auxiliary Enterprises Total		(197,727)		(197,727)
Other Sources				
Other Srces-Cntra-Other Allowances			(90)	(90)
Other Sources-Contra-Bad Debts		115		115
STIP Investment Income		(15,051)	(812)	(15,863)
Investment Income-TRIP		(26,768)		(26,768)
Proc from Sale of Cap Assets-Campus		(139)		(139)
Other Nonoperating Revenue	(2)	(333)	(1,221)	(1,556)
Otr Nonop Rev-Svc Con Arrangements		(3,819)		(3,819)
S&S-non-educ/non-med/non-aux	(9)	(86,251)		(86,260)
Other Sources Total	(11)	(132,245)	(2,122)	(134,379)
Berkeley Total	(661,880)	(1,259,309)	(925,397)	(2,846,586)

BERKELEY

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2018-19 Schedule B
Restricted/Unrestricted Funds

		Unrestricted General	Unrestricted Designated	Restricted	Total
Instruction	AGRICULTURE AND NAT	17,485	1,698	1,895	21,078
	ARCHITECTURE AND ENV	16,062	4,698	3,629	24,389
	AREA STUDIES	8	5	1,556	1,569
	BIOLOGICAL SCIENCES	37,158	6,284	4,596	48,038
	BUSINESS AND MANAGEM	25,762	47,833	10,187	83,783
	COMMUNICATIONS	3,551	1,689	2,166	7,407
	COMPENSATED ABSENCES	(6,831)	7,586	(872)	(116)
	EDUCATION	12,170	1,021	1,115	14,306
	EDUCATIONAL FEE EXPE	(317,184)	316,606	0	(578)
	ENGINEERING	86,258	17,972	14,037	118,267
	FINE & APPLIED ARTS	15,381	1,193	2,058	18,632
	FOREIGN LANGUAGES	27,021	921	1,593	29,535
	INSTRUCTION-ELIMINAT	(6)	(3,240)	(3,309)	(6,555)
	INTERDISCIPLINARY ST	12,412	2,870	1,245	16,527
	LAW	18,164	14,841	2,822	35,827
	LETTERS	32,067	1,379	1,950	35,396
	LIBRARY SCIENCE	4,045	19,662	289	23,997
	MATHEMATICS	28,619	1,682	486	30,787
	MILITARY SCIENCES	259	4	72	335
	OPTOMETRY	5,663	3,655	796	10,114
	OTHER PROVISIONS	142,047	(137,606)	18,674	23,116
	PHYSICAL EDUCATION	1,402	51	115	1,567
	PHYSICAL SCIENCES	50,033	5,040	7,235	62,308
	PSYCHOLOGY	11,035	1,556	253	12,844
	PUBLIC HEALTH	14,143	8,596	2,665	25,405
	SOCIAL SCIENCES	87,017	12,893	9,375	109,285
	SOCIAL WELFARE	5,056	1,471	25,939	32,466
SUMMER SESSION	7	19,453	111	19,571	
UNIVERSITY EXTENSION	930	38,537	60	39,526	
	Total	329,735	398,352	110,741	838,828
Research	AGRICULTURE AND NAT	20,341	3,139	30,427	53,907
	ARCHITECTURE AND ENV	162	461	4,802	5,425
	AREA STUDIES	1,288	1,773	7,571	10,632
	BIOLOGICAL SCIENCES	596	2,420	69,127	72,143
	BUSINESS AND MANAGEM	3,694	2,447	18,289	24,430
	COMMUNICATIONS	0	26	728	754
	COMPENSATED ABSENCES	(1,718)	1,352	(609)	(975)
	COMPUTER & INFORMATI	103	56	8,480	8,639
	EDUCATION	394	1,401	4,770	6,566
	ENGINEERING	3,372	6,110	127,862	137,344
	FINE & APPLIED ARTS	114	231	357	702
	FOREIGN LANGUAGES	0	151	416	567
	INTERDISCIPLINARY ST	2,971	4,946	51,499	59,416
	LAW	2,027	2,440	9,488	13,955
	LETTERS	161	231	2,077	2,469
	LIBRARY SCIENCE	0	100	3,396	3,495
	MATHEMATICS	24	143	5,506	5,672
	NO DISCIPLINE TTL	144	141	1,251	1,536
	OPTOMETRY	71	251	7,073	7,396
	OTHER PROVISIONS	(9,901)	18,330	(1,487)	6,942
	PHYSICAL EDUCATION	10	(10)	0	0
	PHYSICAL SCIENCES	2,375	2,312	106,520	111,207
	PSYCHOLOGY	410	740	11,508	12,658
	PUBLIC HEALTH	1,258	76	35,107	36,441
	RESEARCH-ELIMINATION	(429)	(1,917)	(22,855)	(25,201)
	SOCIAL SCIENCES	2,379	1,628	14,777	18,785
	SOCIAL WELFARE	(9)	162	2,278	2,431

BERKELEY

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2018-19 Schedule B
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Total
Research	29,838	49,141	498,358	577,337
Public Service				
ARTS AND LECTURES	1	10,952	14,776	25,729
COMMUNITY SERVICE PR	146	3,257	2,832	6,235
COOPERATIVE EXTENSIO	2	(3)	(10)	(12)
NO UAS SUB/SUB TTL	5,042	21,904	20,188	47,134
PUBLIC SERVICE-ELIMI	(1)	(26)	(270)	(298)
WORK STUDY PROG - CO	0	278	169	447
Total	5,191	36,361	37,684	79,235
Academic Support				
ACADEMIC ADMINIST -	1,327	33,489	7,344	42,160
ACADEMIC SUPPORT-ELI	(17,294)	(11,917)	(8,127)	(37,337)
AUDIO/VISUAL SERVICE	276	4,597	282	5,155
COMPENSATED ABSENCES	(2,504)	2,358	(344)	(490)
COMPUTING SUPPORT	2,523	10,519	316	13,358
COURSE & CURR DEVLPM	27	87	0	114
FINE ARTS PRODUCTION	2	76	325	404
MUSEUMS AND GALERIES	2,588	1,412	1,646	5,646
OPTOMETRY CLINIC	68	12,486	9	12,563
OTHER ANCILLARY SUPP	18,941	(13,593)	1,404	6,752
PSYCHOLOGY CLINIC	10	197	3	209
SHOPS	103	4,074	646	4,824
VIVARIUM	370	1	244	615
Total	6,437	43,785	3,750	53,973
Libraries				
LIBRARIES - GENERAL	39,615	10,720	14,489	64,824
OTHER ANCILLARY SUPP	(1)	1	0	0
OTHER PROVISIONS - L	5,010	(3,142)	151	2,019
Total	44,624	7,579	14,640	66,843
Student Services				
ADMINISTRATION	4,241	807	598	5,646
ADMINISTRATION - GEN	0	359	0	359
ADMISSIONS	2,728	2,693	(2)	5,419
ASSOCIATED STUDENTS	1	2,645	38	2,683
COMPENSATED ABSENCES	(813)	667	(67)	(212)
CULTURAL PROGRAMS	0	969	417	1,386
DISADVANTAGED SUDENT	1,511	2,578	395	4,484
FOREIGN STUDENTS PRO	(2)	1,467	(10)	1,456
HOUSING SERVICE	0	9	0	9
OTHER PROVISIONS	(10,328)	36,227	1,486	27,384
OTHER SOCIAL SERVICE	97	20,003	1,605	21,705
PLACEMENT	0	3,759	459	4,219
RECREATIONAL PROGRAM	127	52,114	9,233	61,473
REGISTRAR	1,440	2,093	82	3,614
STUDENT HEALTH SERVI	2	100,137	176	100,315
STUDENT SERVICES-ELI	16	(512)	(97)	(593)
SUPPL EDUCATIONAL SE	3,833	3,171	1,405	8,409
Total	2,852	229,185	15,720	247,756
Institutional Support				
ACADEMIC SENATE SECR	1,125	127	2	1,255
ACCOUNTING	7,298	5,989	0	13,286
AUDITS - INTERNAL &	130	616	0	746
CHANCELLORS & VICE C	14,410	37,308	1,005	52,723
COMPENSATED ABSENCES	(3,902)	3,659	(37)	(280)
COMPUTER CENTERS	15,287	11,788	147	27,222
CONSTRUCTION MANAGEM	0	398	0	398
CONTRACTS & GRANTS A	772	5,741	(86)	6,427
DEVELOPMENT	54	42,166	1,240	43,460
DUPLICATING	0	173	0	173
ELIM CAP EXP-INS SUP	(607)	(884)	0	(1,491)
ENVIRONMENTA HEALTH	1,431	1,752	4	3,186

BERKELEY

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2018-19 Schedule B
Restricted/Unrestricted Funds

		Unrestricted General	Unrestricted Designated	Restricted	Total
Institutional Support	GARAGE	0	3,264	0	3,264
	INFORMATION SYSTEMS	7,210	1,399	51	8,660
	INSURANCE MANAGEMENT	20	(3,170)	0	(3,150)
	MAIL & MESSENGER	387	1	0	388
	MATERIAL MANAGEMENT	620	6,141	103	6,864
	NO UAS SUB/SUB TTL	0	0	0	0
	OTHER GEN ADMINST SE	99,438	(71,838)	37,865	65,464
	OTHER PROVISIONS	0	0	0	0
	PERSONNEL	4,904	7,106	65	12,075
	PLANNING & BUDGETING	9	6,129	0	6,137
	POLICE	10,963	3,957	6	14,926
	PUBLIC RELATIONS	950	6,581	133	7,663
TELEPHONE	1	(26)	0	(25)	
Total		160,498	68,376	40,499	269,373
OMP	ADMINISTRATION - GEN	8,848	(1,097)	95	7,846
	BLDNG MAINT/REPAIR/A	18,240	3,808	20	22,068
	COMPENSATED ABSENCES	(1,832)	1,838	0	6
	FOUNDINGS MAINTENANCE	2,453	197	18	2,669
	JANITORIAL SERVICES	13,015	3,932	1	16,949
	OMP - UCOP ASSESSMEN	2,685	0	0	2,685
	OPER & MAINT OF PLAN	(2,111)	(414)	0	(2,525)
	OTHER PROVISIONS	13,091	(4,972)	356	8,476
	PLANT SERVICES - GEN	9	2	0	11
	REFUSE DISPOSAL - GE	999	3,486	5	4,490
	UTILITIES - GENERAL	33,971	327	0	34,298
Total		89,369	7,107	496	96,972
Student Financial Aid	SCHOLARSHIP ALLOWANC	0	(239,327)	0	(239,327)
	STUDENT FINANCIAL AI	6,206	225,285	169,275	400,766
	Total	6,206	(14,043)	169,275	161,438
Auxiliary Enterprises	APARTMENTS	0	23,867	4	23,872
	AUXILIARIES-ELIMINAT	0	(311)	(112)	(423)
	CAFETERIAS	0	7,481	324	7,805
	COMPENSATED ABSENCES	0	51	(10)	42
	INTERCOLLEGIATE ATHL	0	27,258	1,433	28,691
	OTHER AUXILLIARY ENT	1,843	12,090	41	13,974
	PARKING	0	4,569	0	4,569
	RESIDENCE HALLS	0	69,110	310	69,420
Total		1,843	144,115	1,990	147,948
Grand Total		676,593	969,959	893,152	2,539,704

BERKELEY

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2018-19 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Instruction				
AGRICULTURE AND NAT	13,572	(126)	7,633	21,078
ARCHITECTURE AND ENV	15,096	(172)	9,465	24,389
AREA STUDIES	463	0	1,106	1,569
BIOLOGICAL SCIENCES	28,391	0	19,647	48,038
BUSINESS AND MANAGEM	49,208	0	34,574	83,783
COMMUNICATIONS	4,483	(1)	2,924	7,407
COMPENSATED ABSENCES	(127)	0	11	(116)
EDUCATION	9,523	0	4,784	14,306
EDUCATIONAL FEE EXPE	0	0	(578)	(578)
ENGINEERING	73,955	(201)	44,513	118,267
FINE & APPLIED ARTS	12,379	(174)	6,427	18,632
FOREIGN LANGUAGES	19,899	(17)	9,653	29,535
INSTRUCTION-ELIMINAT	0	0	(6,555)	(6,555)
INTERDISCIPLINARY ST	10,637	0	5,890	16,527
LAW	24,645	0	11,183	35,827
LETTERS	23,456	0	11,940	35,396
LIBRARY SCIENCE	7,242	0	16,754	23,997
MATHEMATICS	20,584	0	10,202	30,787
MILITARY SCIENCES	148	0	187	335
OPTOMETRY	5,907	(1)	4,208	10,114
OTHER PROVISIONS	16,654	(93)	6,556	23,116
PHYSICAL EDUCATION	1,186	0	381	1,567
PHYSICAL SCIENCES	37,517	(515)	25,306	62,308
PSYCHOLOGY	8,400	(2)	4,445	12,844
PUBLIC HEALTH	16,276	0	9,129	25,405
SOCIAL SCIENCES	70,693	(1)	38,593	109,285
SOCIAL WELFARE	7,220	0	25,246	32,466
SUMMER SESSION	10,364	(1)	9,208	19,571
UNIVERSITY EXTENSION	18,918	0	20,609	39,526
Total	506,690	(1,303)	333,440	838,828
Research				
AGRICULTURE AND NAT	29,939	(482)	24,450	53,907
ARCHITECTURE AND ENV	2,568	0	2,857	5,425
AREA STUDIES	5,185	(120)	5,568	10,632
BIOLOGICAL SCIENCES	33,906	(945)	39,183	72,143
BUSINESS AND MANAGEM	12,193	(43)	12,280	24,430
COMMUNICATIONS	544	0	210	754
COMPENSATED ABSENCES	(937)	0	(38)	(975)
COMPUTER & INFORMATI	4,027	0	4,612	8,639
EDUCATION	3,480	(104)	3,189	6,566
ENGINEERING	66,652	(10)	70,703	137,344
FINE & APPLIED ARTS	254	0	448	702
FOREIGN LANGUAGES	141	0	426	567
INTERDISCIPLINARY ST	23,959	(427)	35,884	59,416
LAW	9,178	(6)	4,784	13,955
LETTERS	1,346	0	1,123	2,469
LIBRARY SCIENCE	1,779	0	1,716	3,495
MATHEMATICS	3,317	0	2,355	5,672
NO DISCIPLINE TTL	918	0	618	1,536
OPTOMETRY	4,041	0	3,355	7,396
OTHER PROVISIONS	2,222	(19)	4,740	6,942
PHYSICAL EDUCATION	0	0	0	0
PHYSICAL SCIENCES	47,132	(270)	64,345	111,207
PSYCHOLOGY	5,785	0	6,873	12,658
PUBLIC HEALTH	17,534	0	18,907	36,441
RESEARCH-ELIMINATION	0	0	(25,201)	(25,201)
SOCIAL SCIENCES	8,159	0	10,626	18,785
SOCIAL WELFARE	1,509	0	922	2,431

BERKELEY

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2018-19 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Research	Total	284,829	(2,426)	294,934
Public Service	ARTS AND LECTURES	10,751	(1,746)	16,724
	COMMUNITY SERVICE PR	3,265	0	2,970
	COOPERATIVE EXTENSIO	0	0	(12)
	NO UAS SUB/SUB TTL	23,930	(289)	23,493
	PUBLIC SERVICE-ELIMI	0	0	(298)
	WORK STUDY PROG - CO	0	0	447
	Total	37,946	(2,035)	43,324
Academic Support	ACADEMIC ADMINIST -	23,748	(3,529)	21,942
	ACADEMIC SUPPORT-ELI	(11,326)	0	(26,011)
	AUDIO/VISUAL SERVICE	3,463	(925)	2,618
	COMPENSATED ABSENCES	(472)	0	(18)
	COMPUTING SUPPORT	10,011	(14,016)	17,363
	COURSE & CURR DEVLPM	75	0	39
	FINE ARTS PRODUCTION	211	(6)	199
	MUSEUMS AND GALERIES	3,505	(16)	2,156
	OPTOMETRY CLINIC	5,987	0	6,575
	OTHER ANCILLARY SUPP	9,219	(17,918)	15,451
	PSYCHOLOGY CLINIC	141	0	69
	SHOPS	4,397	(4,304)	4,730
	VIVARIUM	415	0	200
	Total	49,373	(40,715)	45,314
Libraries	LIBRARIES - GENERAL	27,876	0	36,948
	OTHER ANCILLARY SUPP	0	0	0
	OTHER PROVISIONS - L	845	0	1,174
	Total	28,721	0	38,122
Student Services	ADMINISTRATION	4,638	0	1,008
	ADMINISTRATION - GEN	240	0	119
	ADMISSIONS	3,610	0	1,808
	ASSOCIATED STUDENTS	1,488	(73)	1,269
	COMPENSATED ABSENCES	(209)	0	(3)
	CULTURAL PROGRAMS	632	(12)	767
	DISADVANTAGED SUDENT	2,929	0	1,555
	FOREIGN STUDENTS PRO	1,824	(1,734)	1,365
	HOUSING SERVICE	0	0	9
	OTHER PROVISIONS	14,307	4	13,073
	OTHER SOCIAL SERVICE	12,069	(184)	9,819
	PLACEMENT	2,529	0	1,690
	RECREATIONAL PROGRAM	26,075	(968)	36,366
	REGISTRAR	2,269	0	1,345
	STUDENT HEALTH SERVI	22,448	(15,849)	93,715
	STUDENT SERVICES-ELI	0	0	(593)
	SUPPL EDUCATIONAL SE	5,241	0	3,168
	Total	100,091	(18,816)	166,481
Institutional Support	ACADEMIC SENATE SECR	843	0	411
	ACCOUNTING	8,818	(258)	4,726
	AUDITS - INTERNAL &	489	0	257
	CHANCELLORS & VICE C	30,034	0	22,688
	COMPENSATED ABSENCES	(285)	0	5
	COMPUTER CENTERS	13,217	(5,791)	19,797
	CONSTRUCTION MANAGEM	281	0	118
	CONTRACTS & GRANTS A	4,555	(687)	2,559
	DEVELOPMENT	26,058	0	17,402
	DUPLICATING	466	(531)	238
	ELIM CAP EXP-INS SUP	0	0	(1,491)
	ENVIRONMENTA HEALTH	2,499	(776)	1,464

BERKELEY

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2018-19 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Institutional Support				
GARAGE	1,491	(1,556)	3,329	3,264
INFORMATION SYSTEMS	4,459	0	4,201	8,660
INSURANCE MANAGEMENT	1,695	0	(4,845)	(3,150)
MAIL & MESSENGER	406	(967)	949	388
MATERIAL MANAGEMENT	3,823	(2,684)	5,725	6,864
NO UAS SUB/SUB TTL	0	0	0	0
OTHER GEN ADMINST SE	55,181	(1,874)	12,157	65,464
OTHER PROVISIONS	0	0	0	0
PERSONNEL	6,090	0	5,985	12,075
PLANNING & BUDGETING	3,708	0	2,429	6,137
POLICE	12,668	(7,514)	9,772	14,926
PUBLIC RELATIONS	4,370	0	3,293	7,663
TELEPHONE	1,542	(7,211)	5,645	(25)
Total	182,410	(29,850)	116,813	269,373
OMP				
ADMINISTRATION - GEN	9,177	(9,511)	8,180	7,846
BLDNG MAINT/REPAIR/A	13,699	(2,922)	11,291	22,068
COMPENSATED ABSENCES	0	0	6	6
GROUND S MAINTENANCE	1,838	(569)	1,400	2,669
JANITORIAL SERVICES	13,086	(6,196)	10,059	16,949
OMP - UCOP ASSESSMEN	0	0	2,685	2,685
OPER & MAINT OF PLAN	0	0	(2,525)	(2,525)
OTHER PROVISIONS	84	0	8,392	8,476
PLANT SERVICES - GEN	27	(100)	84	11
REFUSE DISPOSAL - GE	3,073	(842)	2,259	4,490
UTILITIES - GENERAL	5,756	(6,823)	35,366	34,298
Total	46,739	(26,964)	77,197	96,972
Student Financial Aid				
SCHOLARSHIP ALLOWANC	0	0	(239,327)	(239,327)
STUDENT FINANCIAL AI	0	0	400,766	400,766
Total	0	0	161,438	161,438
Auxiliary Enterprises				
APARTMENTS	2,832	(15)	21,055	23,872
AUXILIARIES-ELIMINAT	0	0	(423)	(423)
CAFETERIAS	3,664	(2,803)	6,944	7,805
COMPENSATED ABSENCES	35	0	6	42
INTERCOLLEGIATE ATHL	11,756	(8)	16,943	28,691
OTHER AUXILLIARY ENT	6,088	(1,768)	9,653	13,974
PARKING	2,456	(2,321)	4,433	4,569
RESIDENCE HALLS	30,858	(2,660)	41,222	69,420
Total	57,689	(9,574)	99,834	147,948
Total	1,294,489	(131,683)	1,376,898	2,539,704

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	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<u>AGRICULTURAL EXPERIMENT STATION</u>							
INSTRUCTION							
Agricultural resource economics	\$ 342	\$ 7	\$ 103	\$ 232	\$ 210	\$ 132	\$ -
CNR dean research and extension	47	38	(2)	11	-	47	-
Ecosystem sciences	60	4	34	22	7	53	-
Insect biology	21	2	9	10	4	17	-
Microbial biology	12	2	(1)	11	1	11	-
Nutritional sciences	141	12	115	14	128	13	-
Plant biology	21	1	1	19	1	20	-
Resource institutions, policy and management	29	-	24	5	10	19	-
Total	673	66	283	324	361	312	-
RESEARCH							
Agricultural resource economics	5,096	3,717	215	1,164	3,450	1,646	-
CNR dean research and extension	2,007	635	262	1,110	1,434	1,026	453
Ecosystem sciences	11,008	3,358	894	6,756	6,110	4,903	5
Forestry center	635	158	463	14	350	309	24
Forest science	-	-	-	-	-	-	-
Insect biology	5,048	2,043	212	2,793	3,023	2,025	-
Microbial biology	5,698	1,350	199	4,149	3,201	2,497	-
Nutritional sciences	9,190	1,520	599	7,071	3,497	5,693	-
Plant biology	6,536	3,020	41	3,475	3,815	2,721	-
Resource institutions, policy and management	2,535	1,011	76	1,448	1,425	1,110	-
VP Agriculture & Natural Resources	11	-	-	11	6	5	-
Total	47,764	16,812	2,961	27,991	26,311	21,935	482
PUBLIC SERVICE	110	2	7	101	71	39	-
ACADEMIC SUPPORT	14	-	-	14	13	1	-
Total Agricultural Experiment Station	48,561	16,880	3,251	28,430	26,756	22,287	482
<u>SCHOOL OF BUSINESS ADMINISTRATION</u>							
INSTRUCTION	83,783	25,762	47,833	10,188	49,209	34,574	-
RESEARCH	2,511	(5)	95	2,421	1,165	1,346	-
PUBLIC SERVICE	1,072	-	517	555	392	680	-
ACADEMIC SUPPORT	20,914	8	18,932	1,974	10,904	10,010	-
Total School of Business Administration	108,280	25,765	67,377	15,138	61,670	46,610	-

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	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
COLLEGE OF CHEMISTRY							
INSTRUCTION							
Chemical engineering	8,116	6,210	1,166	740	5,128	2,988	-
Chemistry	20,563	17,225	1,780	1,558	11,793	8,770	-
Dean's office	7,998	5,208	823	1,967	3,897	4,101	-
Total	36,677	28,643	3,769	4,265	20,818	15,859	-
RESEARCH							
Chemical engineering	5,409	6	128	5,275	2,574	2,835	-
Chemistry	21,283	222	262	20,799	9,190	12,093	-
Dean's office	54	(17)	57	14	-	54	-
Total	26,746	211	447	26,088	11,764	14,982	-
PUBLIC SERVICE							
	-	-	-	-	-	-	-
ACADEMIC SUPPORT							
	(87)	(1)	(136)	50	1,672	1,769	3,528
Total College of Chemistry	63,336	28,853	4,080	30,403	34,254	32,610	3,528
SCHOOL OF EDUCATION							
INSTRUCTION							
	14,307	12,170	1,022	1,115	9,523	4,784	-
RESEARCH							
	5,872	104	1,014	4,754	3,073	2,799	-
PUBLIC SERVICE							
	3,733	579	2,580	574	2,262	1,471	-
ACADEMIC SUPPORT							
	12	-	-	12	-	12	-
Total School of Education	23,924	12,853	4,616	6,455	14,858	9,066	-
COLLEGE OF ENGINEERING							
INSTRUCTION							
Bioengineering	7,111	6,007	695	409	4,544	2,567	-
Civil and environmental engineering	15,648	11,081	3,224	1,343	9,493	6,155	-
Dean's office	15,747	5,017	6,574	4,156	8,823	6,987	63
Earthquake engineering research ctr	-	-	-	-	-	-	-
Electrical engineering and computer science	39,732	34,235	2,475	3,022	25,928	13,804	-
Engineering research	91	52	19	20	41	50	-
Industrial engineering and operations research	7,159	4,328	1,387	1,444	4,413	2,748	2
Inst for Environ Sci & Engineering	-	-	-	-	-	-	-
Materials science and engineering	5,306	4,414	484	408	3,043	2,263	-
Mechanical engineering	17,009	12,889	1,672	2,448	10,975	6,170	136
Nuclear engineering	2,348	2,024	275	49	1,567	781	-
Total	110,151	80,047	16,805	13,299	68,827	41,525	201
RESEARCH							
Bioengineering	87	45	16	26	43	44	-
Civil and environmental engineering	53	-	3	50	27	26	-
Dean's office	837	552	24	261	598	239	-
Earthquake engineering research center	4,171	452	108	3,611	1,657	2,514	-
Electrical engineering and computer science	16	(1)	15	2	9	7	-

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	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	
		General	Designated				
Engineering research	108,054	886	2,810	104,358	50,789	57,265	-
Industrial engineering and operations research	1	-	-	1	-	1	-
Institute for environment science and engineering	3,853	91	138	3,624	2,208	1,655	10
Materials science and engineering	1	-	1	-	-	1	-
Mechanical engineering	41	29	10	2	25	16	-
Nuclear engineering	-	-	-	-	-	-	-
Total	117,114	2,054	3,125	111,935	55,356	61,768	10
PUBLIC SERVICE							
Dean's office	-	-	-	-	-	-	-
Earthquake engineering research center	1,677	-	7	1,670	687	990	-
Engineering research	102	-	-	102	72	30	-
Total	1,779	-	7	1,772	759	1,020	-
ACADEMIC SUPPORT							
Dean's office	3,723	-	84	3,639	2,161	1,562	-
Earthquake engineering research center	460	10	450	-	279	181	-
Electrical engineering and computer science	(24)	-	(38)	14	1,070	1,066	2,160
Engineering research	3,325	41	2,853	431	2,658	3,581	2,914
Civil & environmental engineering	(193)	-	(193)	-	19	21	233
Materials science and engineering shop	-	-	-	-	-	-	-
Mechanical engineering	-	-	-	-	-	-	-
Total	7,291	51	3,156	4,084	6,187	6,411	5,307
Total College of Engineering	236,335	82,152	23,093	131,090	131,129	110,724	5,518
COLLEGE OF ENVIRONMENTAL DESIGN							
INSTRUCTION							
Architecture	7,690	6,564	654	472	5,101	2,589	-
City and regional planning	4,140	3,432	510	198	2,694	1,446	-
Dean's office	8,408	2,923	3,043	2,442	4,711	3,869	172
Landscape architecture and environmental planning	4,151	3,142	491	518	2,590	1,561	-
Total	24,389	16,061	4,698	3,630	15,096	9,465	172
RESEARCH							
Architecture	10	1	-	9	9	1	-
City and regional planning	33	-	28	5	14	19	-
Dean's office	11	-	11	-	9	2	-
Landscape architecture and environmental planning	-	-	-	-	-	-	-
Total	54	1	39	14	32	22	-
PUBLIC SERVICE	1	-	-	1	-	1	-
ACADEMIC SUPPORT	1	-	1	-	-	1	-
Total College of Environmental Design	24,445	16,062	4,738	3,644	15,128	9,488	172

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		General	Designated				
<u>GRADUATE SCHOOL OF JOURNALISM</u>							
INSTRUCTION	7,407	3,552	1,689	2,166	4,484	2,924	1
RESEARCH	754	-	26	728	544	210	-
PUBLIC SERVICE	645	(1)	2	644	267	378	-
ACADEMIC SUPPORT	-	-	-	-	-	-	-
Total Graduate School of Journalism	8,806	3,551	1,717	3,538	5,295	3,512	1
<u>SCHOOL OF LAW</u>							
INSTRUCTION	35,832	18,164	14,843	2,825	24,646	11,186	-
RESEARCH	13,580	2,028	2,126	9,426	8,991	4,595	6
PUBLIC SERVICE	1,464	-	813	651	314	1,151	1
ACADEMIC SUPPORT	14,815	1,340	12,542	933	7,437	7,379	1
Total School of Law	65,691	21,532	30,324	13,835	41,388	24,311	8
<u>COLLEGE OF LETTERS AND SCIENCE</u>							
INSTRUCTION							
African American studies	3,494	3,241	194	59	2,314	1,180	-
Ancient history and mediterranean archaeology	100	1	-	99	4	96	-
Anthropology	8,939	8,079	357	503	5,900	3,039	-
Arts and humanities dean's office	770	255	171	344	375	395	-
Art history	3,640	3,153	157	330	2,463	1,351	174
Art practice	2,918	2,300	334	284	1,869	1,049	-
Astronomy	6,200	4,333	559	1,308	3,662	2,538	-
Biological sciences dean's office	793	518	108	167	531	262	-
Bioscience divisional services	3,603	3,505	93	5	2,434	1,169	-
CASMA	432	428	-	4	318	114	-
Center for new music and audio technologies	27	-	25	2	2	25	-
Center for particle astrophysics	55	-	39	16	32	23	-
Classics	3,624	3,062	148	414	2,303	1,321	-
College writing programs	3,110	2,359	745	6	2,189	921	-
Comparative literature	4,055	3,823	110	122	2,668	1,387	-
Comparative literature and French administration	606	533	70	3	418	188	-
Dean's office	9,542	5,387	2,381	1,774	6,319	3,306	83
Demography	1,143	1,002	107	34	806	337	-
Diving control	-	-	-	-	-	-	-
Dramatic art	4,773	4,155	232	386	3,152	1,621	-
Earth and planetary science	5,793	5,315	217	261	3,854	1,939	-
East Asian languages	6,653	5,762	299	592	4,500	2,153	-
Economics	24,420	19,583	2,517	2,320	16,218	8,202	-
Electron microscope laboratory	305	305	-	-	209	96	-
English	14,833	13,987	383	463	10,073	4,760	-
Ethnic studies	5,500	5,201	206	93	3,716	1,784	-
Film studies	2,718	2,538	128	52	1,774	944	-
French	4,136	3,922	108	106	2,767	1,369	-

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		General	Designated				
Geography	3,370	3,013	205	152	2,194	1,176	-
German	3,145	2,983	72	90	2,066	1,079	-
German, Spanish and Portuguese administration	618	616	6	(4)	421	197	-
History	14,064	12,196	658	1,210	9,136	4,928	-
Humanities Research & Teaching Support	407	(1)	224	184	228	179	-
Integrative biology	14,759	11,661	1,535	1,563	8,964	5,795	-
International and area studies teaching program	3,066	2,682	289	95	1,943	1,123	-
Italian studies	1,660	1,590	16	54	1,110	550	-
Italian/Scandinavian/Slavic administration	402	403	(2)	1	274	128	-
Jewish studies	1,282	41	153	1,088	652	630	-
Language center	1,093	1,045	43	5	755	355	17
Linguistics	3,801	3,380	307	114	2,508	1,293	-
Mathematics	21,203	19,985	877	341	14,089	7,114	-
Medieval studies	15	-	1	14	-	15	-
Miller Institute for Basic Research in Science	-	-	-	-	-	-	-
Molecular and cell biology	24,225	19,440	2,385	2,400	14,802	9,423	-
Music	6,570	5,065	451	1,054	4,379	2,191	-
Near Eastern studies	3,968	3,590	81	297	2,711	1,257	-
Philosophy	6,130	5,248	307	575	4,012	2,118	-
Physical education program	1,568	1,402	51	115	1,186	382	-
Physical sciences dean's office	1,223	643	172	408	705	518	-
Physics	21,105	17,528	1,632	1,945	13,852	7,768	515
Political science	11,898	11,088	243	567	7,864	4,034	-
Psychology	12,815	11,035	1,556	224	8,401	4,416	2
Rhetoric	3,629	3,411	79	139	2,397	1,232	-
Rhetoric and film studies administration	732	710	19	3	516	216	-
ROTC military affairs	335	259	4	72	148	187	-
Scandinavian languages	1,676	1,604	12	60	1,134	542	-
Slavic languages and literature	2,118	1,875	31	212	1,453	665	-
Social sciences dean's office	432	42	370	20	226	206	-
Social science matrix	547	460	24	63	325	223	1
Sociology	13,436	9,719	3,470	247	8,299	5,137	-
South and Southeast Asian studies	3,074	2,532	176	366	2,066	1,008	-
Spanish and Portuguese	3,816	3,572	160	84	2,551	1,265	-
Statistics	9,583	8,633	805	145	6,495	3,088	-
Townsend center for humanities	39	-	-	39	18	21	-
Undergraduate advising	3,434	2,301	917	216	2,279	1,155	-
Undergraduate and interdisciplinary studies dean's office	7,116	5,243	827	1,046	4,341	2,775	-
Valley life sciences building	-	-	-	-	-	-	-
Women's studies	1,770	1,703	33	34	1,159	611	-
Total	332,306	279,444	27,877	24,985	216,529	116,569	792
RESEARCH							
African American studies	56	-	42	14	1	55	-
Anthropology	183	(15)	71	127	114	69	-
Art history	64	-	4	60	9	55	-
Art practice	58	2	41	15	-	58	-
Arts and humanities dean's office	711	1	-	710	507	204	-
Astronomy	5,507	5	41	5,461	3,159	2,348	-
Biological sciences dean's office	1,375	(1)	3	1,373	483	892	-
Center for particle astrophysics	2,717	15	5	2,697	268	2,449	-
Classics	40	-	-	40	-	40	-
Comparative literature	4	-	1	3	-	4	-
Dean's office	-	-	-	-	-	-	-

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		General	Designated				
Demography	25	20	5	-	15	10	-
Dramatic art	1	-	1	-	-	1	-
Earth and planetary science	4,365	36	382	3,947	2,445	1,931	11
East Asian languages and culture	93	-	-	93	49	44	-
Economics	73	4	-	69	47	26	-
Electron Microscope Lab	-	-	-	-	-	-	-
English	777	73	161	543	335	442	-
Ethnic studies	367	16	299	52	159	208	-
Film studies	-	-	-	-	-	-	-
French	123	(1)	3	121	55	68	-
Geography	862	127	79	656	446	416	-
German	79	-	35	44	15	64	-
History	176	-	-	176	69	107	-
Innovative genomics initiative	14,515	1	176	14,338	6,296	8,219	-
Integrative biology	4,673	115	376	4,182	2,686	1,987	-
International & area studies teaching	-	-	-	-	-	-	-
Italian studies	70	-	11	59	3	67	-
Jewish Studies	-	-	1	(1)	-	-	-
Li Ka Shing building	-	-	-	-	-	-	-
Linguistics	182	1	4	177	91	91	-
Mathematics	35	2	-	33	2	33	-
Molecular and cell biology	35,253	111	1,446	33,696	16,963	18,290	-
Music	438	12	161	265	182	256	-
Near Eastern studies	32	-	25	7	-	32	-
Philosophy	-	-	-	-	-	-	-
Physical sciences dean's office	176	1	7	168	69	107	-
Physics	22,029	4	467	21,558	9,469	12,560	-
Political science	575	31	119	425	442	133	-
Psychology	5,802	15	271	5,516	2,938	2,864	-
Rhetoric	2	-	-	2	-	2	-
Scandinavian languages	71	1	16	54	12	59	-
Slavic languages and literature	47	-	35	12	1	46	-
Social sciences dean's office	-	-	-	-	-	-	-
Social science matrix	33	36	-	(3)	25	8	-
Sociology	26	-	22	4	18	8	-
South and Southeast Asian studies	7	-	1	6	5	2	-
Spanish and Portuguese	77	1	49	27	-	77	-
Statistics	2,866	21	144	2,701	1,596	1,270	-
Townsend center for the humanities	935	88	68	779	504	431	-
Undergrad and Interdisc Studies	-	-	-	-	-	-	-
Valley Life Sciences Building	-	-	-	-	-	-	-
Women's studies	146	2	36	108	54	92	-
Total	105,646	724	4,608	100,314	49,532	56,125	11
PUBLIC SERVICE							
Biological sciences dean's office	71	-	-	71	16	55	-
Center for particle astrophysics	-	-	-	-	-	-	-
Dramatic art	29	-	29	-	3	26	-
Earth and planetary science	207	-	-	207	78	129	-
East Asian languages and culture	3	-	-	3	3	-	-
History	547	43	430	74	319	228	-
Integrative biology	-	-	-	-	-	-	-
Linguistics	49	-	-	49	31	18	-
Mathematics	-	-	-	-	-	-	-
Music	-	-	-	-	-	-	-
Physical sciences dean's office	3	-	-	3	2	1	-
Physics	(1)	-	(1)	-	-	(1)	-
Total	908	43	458	407	452	456	-

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		General	Designated				
ACADEMIC SUPPORT							
Art History	(26)	-	(26)	-	-	(26)	-
Astronomy	6	-	6	-	89	9	92
Biological sciences dean's office	-	-	-	-	-	-	-
Center for new music and audio technologies	404	3	76	325	211	199	6
Dean's office	74	(37)	111	-	43	31	-
Diving control	1	1	-	-	-	1	-
Electron microscope laboratory	43	25	18	-	58	126	141
Geography	96	96	-	-	65	31	-
Integrative biology	246	63	83	100	183	150	87
Language center	38	-	38	-	26	12	-
Linguistics	52	52	-	-	35	17	-
Molecular and cell biology-services	321	-	296	25	1,593	5,147	6,419
Music	-	-	-	-	-	-	-
Near Eastern studies	-	-	-	-	-	-	-
Physical education program	-	-	-	-	-	-	-
Physical sciences dean's office	773	12	-	761	181	592	-
Physics	114	-	-	114	70	44	-
Political science	-	-	-	-	-	-	-
Psychology	209	9	197	3	140	69	-
Statistics	80	80	-	-	55	25	-
Valley life sciences building	-	-	-	-	-	-	-
Total	2,431	304	799	1,328	2,749	6,427	6,745
Total College of Letters and Science	441,291	280,515	33,742	127,034	269,262	179,577	7,548
SCHOOL OF INFORMATION							
MANAGEMENT AND SYSTEMS							
INSTRUCTION	23,997	4,045	19,662	290	7,243	16,754	-
RESEARCH	3,495	(1)	100	3,396	1,779	1,716	-
ACADEMIC SUPPORT	9	-	-	9	-	9	-
Total School of Information Management and systems	27,501	4,044	19,762	3,695	9,022	18,479	-
COLLEGE OF NATURAL RESOURCES							
INSTRUCTION							
Agricultural resource economics	2,535	2,515	2	18	1,672	863	-
Dean's office	6,124	3,708	1,117	1,299	3,909	2,216	1
Ecosystem science	1,838	1,832	-	6	1,301	537	-
Environmental science, policy, and management	3,070	2,773	257	40	1,699	1,371	-
Forestry center	11	-	(37)	48	81	55	125
Insect biology	938	926	12	-	673	265	-
Microbial biology	688	688	-	-	495	193	-
Nutritional science and toxicology	2,310	2,149	59	102	1,472	838	-
Plant Biology	-	-	-	-	-	-	-

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	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Plant and microbial biology	2,177	2,115	5	57	1,401	776	-
Plant gene experiment center	-	-	-	-	-	-	-
Resource institutions, policy and management	-	-	-	-	-	-	-
	716	716	-	-	511	205	-
Total	20,407	17,422	1,415	1,570	13,214	7,319	126
RESEARCH							
Agricultural resource economics	-	-	-	-	-	-	-
Dean's office	2,605	2,434	9	162	1,589	1,016	-
Environmental science, policy, and management	171	167	3	1	94	77	-
Ecosystem Science	9	-	-	9	-	9	-
Insect biology	40	-	-	40	12	28	-
Microbial biology	-	-	-	-	-	-	-
Nutritional science and toxicology	14	-	13	1	-	14	-
Plant and microbial biology	1,086	795	194	97	511	575	-
Plant gene experiment center	2,087	-	(42)	2,129	1,334	753	-
Total	6,012	3,396	177	2,439	3,540	2,472	-
PUBLIC SERVICE	-	-	-	-	-	-	-
ACADEMIC SUPPORT	38	-	-	38	-	38	-
Total College of Natural Resources	26,457	20,818	1,592	4,047	16,754	9,829	126
SCHOOL OF OPTOMETRY							
INSTRUCTION	10,114	5,663	3,655	796	5,907	4,208	1
RESEARCH	7,396	72	251	7,073	4,041	3,355	-
PUBLIC SERVICE	-	-	-	-	-	-	-
ACADEMIC SUPPORT	14,701	67	14,614	20	7,441	7,260	-
Total School of Optometry	32,211	5,802	18,520	7,889	17,389	14,823	1
SCHOOL OF PUBLIC HEALTH							
INSTRUCTION	25,405	14,144	8,596	2,665	16,276	9,129	-
RESEARCH	36,441	1,258	76	35,107	17,534	18,907	-
PUBLIC SERVICE	1,294	1	(3)	1,296	344	950	-
ACADEMIC SUPPORT	315	280	2	33	195	120	-
Total School of Public Health	63,455	15,683	8,671	39,101	34,349	29,106	-

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	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<u>GRADUATE SCHOOL OF PUBLIC POLICY</u>							
INSTRUCTION	12,426	5,666	4,336	2,424	7,541	4,885	-
RESEARCH	1,832	(42)	157	1,717	1,156	676	-
PUBLIC SERVICE	345	295	-	50	102	243	-
ACADEMIC SUPPORT	-	-	-	-	-	-	-
Total Graduate School of Public Policy	14,603	5,919	4,493	4,191	8,799	5,804	-
<u>SCHOOL OF SOCIAL WELFARE</u>							
INSTRUCTION	32,466	5,056	1,471	25,939	7,220	25,246	-
RESEARCH	2,431	(9)	162	2,278	1,509	922	-
PUBLIC SERVICE	235	-	214	21	135	100	-
ACADEMIC SUPPORT	197	-	188	9	41	156	-
Total School of Social Welfare	35,329	5,047	2,035	28,247	8,905	26,424	-
<u>INTERNATIONAL AREA STUDIES</u>							
INSTRUCTION							
Center for African studies	1,000	7	2	991	209	791	-
Center for Latin American studies	155	-	-	155	71	84	-
Center for Southeast Asian studies	57	(1)	-	58	23	34	-
Institute of East Asian studies	30	1	-	29	-	30	-
Institute of European studies	11	-	-	11	11	-	-
Institute of international studies	-	(1)	-	1	-	-	-
International and area studies	201	(1)	96	106	136	65	-
Middle Eastern studies	17	-	-	17	7	10	-
Slavic and Eastern European studies	(8)	-	-	(8)	-	(8)	-
South Asian studies	313	-	3	310	141	172	-
Total	1,776	5	101	1,670	598	1,178	-
RESEARCH							
Center for African studies	140	43	31	66	55	85	-
Center for Latin American studies	483	70	14	399	274	209	-
Center for Southeast Asian studies	150	84	11	55	80	70	-
Institute of East Asian studies	3,204	275	321	2,608	1,627	1,697	120
Institute of European studies	678	275	65	338	315	363	-
Institute of international studies	3,358	286	894	2,178	1,518	1,840	-
International and area studies	1,035	6	375	654	570	465	-
Middle Eastern studies	554	69	10	475	323	231	-
Slavic and Eastern European studies	650	120	6	524	331	319	-
South Asian studies	381	58	48	275	92	289	-
Total	10,633	1,286	1,775	7,572	5,185	5,568	120

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	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
PUBLIC SERVICE							
Institute of East Asian studies	1	-	-	1	1	-	-
International and area studies	394	-	3	391	173	221	-
South Asian studies	156	6	-	150	34	122	-
Total	551	6	3	542	208	343	-
ACADEMIC SUPPORT							
Total International Area Studies	12,981	1,297	1,882	9,802	6,000	7,101	120
GRADUATE DIVISION							
INSTRUCTION							
	6,831	5,209	1,274	348	4,093	2,738	-
RESEARCH							
	59	-	-	59	41	18	-
PUBLIC SERVICE							
	297	-	1	296	78	219	-
Total Graduate Division	7,187	5,209	1,275	703	4,212	2,975	-
SUMMER SESSIONS							
INSTRUCTION	19,571	7	19,453	111	10,364	9,208	1
UNIVERSITY EXTENSION							
INSTRUCTION	39,527	930	38,537	60	18,918	20,609	-
CAMPUS-WIDE PROGRAMS							
INSTRUCTION							
Archeological research facility	5	-	1	4	-	5	-
Assistant Vice Provost Office	1	-	1	-	-	1	-
Berkeley seismological laboratory	11	6	3	2	4	7	-
Buddhist studies	249	167	-	82	149	100	-
California institute for quantitative biomedical research	519	306	87	126	318	201	-
Cancer research laboratory	7	-	-	7	-	7	-
Center for teaching excellence	767	363	386	18	489	278	-
Center for the tebtunis papyri	-	-	-	-	-	-	-
Energy and resources group	1,365	1,305	31	29	895	470	-
Essig museum of entomology	1	-	1	-	-	1	-
Helen Wills neuroscience institute	4,645	2,035	2,149	461	1,661	2,984	-
History of science and technology	(11)	-	(11)	-	-	(11)	-
Institute for study of social change	6	-	-	6	-	6	-
Institute of business and economic research	5	1	-	4	3	2	-
Institute of cognitive studies	-	-	-	-	-	-	-
Institute of governmental studies	2	-	2	-	-	2	-
Institute of human development	10	6	4	-	7	3	-
Institute of industrial relations	5	5	-	-	4	1	-
Institute of personality and social research	29	-	-	29	-	29	-
Institute of transportation studies	5	-	-	5	-	5	-
Institute of urban and regional development	377	-	4	373	216	161	-
Lawrence hall of science	-	-	-	-	-	-	-
Museum of paleontology	-	-	-	-	-	-	-
Museum of vertebrate zoology	38	-	-	38	2	36	-

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	Current Funds				Distribution		
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		General	Designated				
Other	(679)	127,463	(143,133)	14,991	1,786	(2,454)	11
Phoebe Hearst museum of anthropology	34	-	13	21	14	20	-
Space sciences laboratory	-	-	-	-	-	-	-
Stem cell center	-	-	-	-	-	-	-
Survey research center	-	-	-	-	-	-	-
Theoretical astrophysics center	2	1	1	-	-	2	-
University/Jepson Herbaria	14	-	14	-	-	14	-
VC research immediate office	11	-	-	11	1	10	-
Vice provost for academic planning and facilities	615	40	528	47	404	211	-
Compensated absences accrual	(116)	(6,830)	7,586	(872)	(127)	11	-
Educational fee expense proration	(578)	(317,184)	316,606	-	-	(578)	-
Total	7,339	(192,316)	184,273	15,382	5,826	1,524	11
RESEARCH							
Academic senate	-	-	-	-	-	-	-
Archeological research facility	509	140	9	360	252	257	-
Arts research center	142	100	25	17	63	79	-
Beatrice M. Bain research group on women and gender	46	41	5	-	31	15	-
Berkeley seismological laboratory	6,023	626	30	5,367	2,676	3,406	59
Berkeley skydeck	2,183	120	40	2,023	431	1,752	-
Blue oak ranch reserve	130	130	-	-	89	41	-
Blum center for developing economies	671	164	31	476	292	404	25
California institute for energy and environment	5,076	89	551	4,436	1,133	4,008	65
California institute for quantitative biomedical research	35,631	1,468	2,220	31,943	15,527	20,170	66
Cal performances	-	-	-	-	-	-	-
Cancer research laboratory	681	521	(91)	251	759	727	805
Center for child and youth policy	-	-	-	-	-	-	-
Center for environmental design research	3,278	8	334	2,936	1,416	1,862	-
Center for information technology research in interest of society	5,167	1,305	1,440	2,422	3,284	1,883	-
Center for integrative planetary science	169	20	5	144	114	55	-
Center for pure and applied mathematics	2,772	-	(1)	2,773	1,719	1,053	-
Center for studies in higher education	695	291	387	17	408	391	104
Center for the study of law and society	342	-	285	57	168	174	-
Center for the study of sexual culture	32	31	1	-	25	7	-
Center for the tebtunis papyri	-	-	-	-	-	-	-
Center of evaluation for global action	5,884	2	157	5,725	2,413	3,471	-
Data science institute	3,000	-	6	2,994	1,641	1,359	-
Deep underground science and engineering laboratory	-	-	-	-	-	-	-
Donner laboratory	223	1	-	222	9	214	-
Donner region research fields stations	1,765	431	540	794	919	1,140	294
Earl Warren legal institute	34	-	29	5	19	15	-
Emma Goldman papers project	160	-	6	154	92	68	-
Energy and climate institute	729	-	-	729	207	522	-
Energy and resources group	1,536	144	141	1,251	918	618	-
Energy biosciences institute	4,205	1	23	4,181	605	3,600	-
Essig museum of entomology	221	-	102	119	134	87	-
Field station behavioral research	3	3	-	-	-	3	-
Functional genomics laboratory	(283)	(229)	41	(95)	-	(283)	-

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		General	Designated				
Haas diversity research center	4,752	112	619	4,021	1,568	3,202	18
Helen Wills neuroscience institute	11,656	7	70	11,579	4,748	6,908	-
History of science and technology	161	79	44	38	91	71	1
Independent research programs	1	-	-	1	-	1	-
Institute of the study of social change	669	334	266	69	376	293	-
Institute of business and economic research	3,452	17	166	3,269	1,829	1,623	-
Institute of cognitive studies	264	(18)	44	238	161	103	-
Institute of governmental studies	6,198	1,686	262	4,250	1,947	4,251	-
Institute of human development	4,887	305	411	4,171	2,090	2,797	-
Institute of industrial relations	9,913	3,162	1,410	5,341	5,689	4,225	1
Institute of management, innovation and organization	3,132	245	126	2,761	1,652	1,480	-
Institute of personality and social research	1,702	104	15	1,583	597	1,105	-
Institute of transportation studies	9,146	9	1,361	7,776	5,208	3,938	-
Institute of urban and regional development	2,094	155	88	1,851	1,121	973	-
Lawrence hall of science	443	-	16	427	236	207	-
Miller institute for basic research in science	3,125	-	2	3,123	2,100	1,025	-
Museum of paleontology	1,302	-	12	1,290	637	665	-
Museum of vertebrate zoology	1,527	15	139	1,373	577	1,090	140
Nanosciences and nanoengineering institute	117	-	99	18	65	52	-
Natural history museum admin services	165	147	11	7	109	56	-
Other	5,165	(10,119)	17,167	(1,883)	1,244	3,932	11
Other Research Activities	-	-	-	-	-	-	-
Phoebe Hearst museum of anthropology	22	-	10	12	3	19	-
Radio astronomy laboratory	3,845	867	97	2,881	1,074	2,771	-
Research enterprise support services	1,746	742	1,002	2	750	997	1
Shared services	-	-	-	-	-	-	-
Simons institute theory of computing	5,639	102	50	5,487	2,385	3,254	-
Space sciences laboratory	44,731	570	891	43,270	18,623	26,297	189
Stem cell center	259	-	-	259	130	129	-
Survey research center	660	7	13	640	355	305	-
Theoretical astrophysics center	74	25	57	(8)	37	37	-
Tsinghua Shenzhen Institute	3,665	-	-	3,665	1,623	2,042	-
UC Botanical Garden	5	-	-	5	7	1	3
UC Energy Institute	-	-	-	-	-	-	-
UC Transportation Center	499	1	55	443	221	278	-
University/Jepson herbaria	966	59	145	762	494	472	-
VC research immediate office	1,702	73	1,205	424	922	796	16
Vice provost for academic planning and facilities	464	1	404	59	201	263	-
Compensated absences accrual	(975)	(1,718)	1,352	(609)	(937)	(38)	-
Total	214,197	2,376	33,925	177,896	93,277	122,718	1,798
PUBLIC SERVICE							
Academic preparation and articulation	10,232	1,693	3,247	5,292	4,622	5,630	20
Admissions and relationships with schools	3,422	1,002	1,630	790	1,695	1,727	-
Art museum and Pacific film archive	9,970	1	2,663	7,306	4,711	5,260	1
Berkeley seismological laboratory	-	-	-	-	-	-	-
Break the cycle	-	-	-	-	-	-	-
Cal performances	15,759	-	8,289	7,470	6,040	11,464	1,745
Campus life and leadership	1,839	81	1,138	620	1,076	763	-
Center for transfer re-entry and							

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		General	Designated				
student parent	76	8	58	10	45	31	-
Donner region research fields stations	26	-	-	26	18	8	-
Institute of business and economic research	182	1	79	102	26	156	-
Institute of industrial relations	-	-	-	-	-	-	-
Institute of management, innovation and organization	81	-	-	81	-	81	-
Institute of the study of social change	-	-	-	-	-	-	-
Institute of transportation studies	1,416	-	1,047	369	782	634	-
Institute of urban and regional development	-	-	-	-	-	-	-
Lawrence hall of science	19,816	785	11,335	7,696	11,528	8,361	73
Library	(189)	(1)	(189)	1	-	-	189
Museum of palentology	14	-	-	14	-	14	-
Museum of vertebrate zoology	15	-	-	15	12	3	-
Osher lifelong learning institute	1,180	-	1,073	107	715	465	-
Other	399	912	(577)	64	91	308	-
Space sciences laboratory	132	-	-	132	55	77	-
Strategic Technology Planning	-	-	-	-	-	-	-
Student Musical Activities	-	-	-	-	-	-	-
UC Botanical Garden	2,428	26	1,437	965	1,348	1,081	1
University/Jepson Herbaria	141	-	141	-	74	72	5
Work study program	447	-	278	169	-	447	-
Compensated absences accrual	(286)	(245)	143	(184)	(274)	(12)	-
Total	67,100	4,263	31,792	31,045	32,564	36,570	2,034
ACADEMIC SUPPORT							
Academic senate administration	-	-	-	-	-	-	-
Administrative Systems	-	-	-	-	-	-	-
Art museum and Pacific film archive	272	99	60	113	185	87	-
Assistant vice provost office	-	-	-	-	-	-	-
Associate vice chancellor IST	2,835	1,246	1,589	-	1,894	941	-
Cal institute for quantitative biomedical research	1,763	8	1,668	87	1,408	4,783	4,428
Center for race and gender	86	-	86	-	57	29	-
Center for teaching excellence	28	27	1	-	18	10	-
Center for the study of law and society	1	1	1	(1)	-	1	-
Central computing services	1,366	228	1,138	-	3,109	7,250	8,993
Communication and network services	4,663	16	4,647	-	2,375	5,154	2,866
Donner region research fields stations	30	10	7	13	17	22	9
Educational development and technology	2,490	298	1,929	263	1,171	1,319	-
Educational technology	3,311	276	2,758	277	2,239	1,997	925
Essig museum of entomology	171	128	30	13	110	61	-
Helen Wills neuroscience institute	374	279	(10)	105	588	461	675
Institute of business and economic research	2	-	2	-	2	-	-
Institute of governmental studies	3	-	3	-	2	1	-
Institute of management, innovation and organization	3	-	2	1	3	-	-
Libraries	66,843	44,625	7,578	14,640	28,721	38,122	-
Museum informatics project	216	(352)	568	-	425	(209)	-
Museum of paleontology	1,263	490	266	507	802	461	-
Museum of vertebrate zoology	1,675	1,116	47	512	1,077	612	14
Natural history museum administrative services	-	-	-	-	-	-	-
Office of laboratory animal care	2,534	2,449	85	-	2,746	3,594	3,806
Office of technology licensing	(6)	-	(6)	-	(6)	-	-

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		General	Designated				
Other	(1,012)	14,985	(16,445)	448	191	(926)	277
Phoebe Hearst museum of anthropology	2,262	753	1,008	501	1,329	935	2
Resource center for online education	1,679	-	1,674	5	1,112	567	-
Shared services	-	-	-	-	-	-	-
Social science computing laboratory	-	-	-	-	-	-	-
Social science data lab	1,241	763	425	53	728	539	26
Space sciences laboratory	1,332	1	1,331	-	1,468	933	1,069
Strategic technology planning	500	-	500	-	-	500	-
UC Botanical Garden	1,468	749	162	557	891	580	3
University/Jepson herbaria	615	370	1	244	415	200	-
Workstation support services	(38)	244	(282)	-	166	1,836	2,040
Compensated absences accrual	(490)	(2,504)	2,358	(344)	(472)	(18)	-
Total	97,480	66,305	13,181	17,994	52,771	69,842	25,133
Total Campus-Wide Programs	386,116	(119,372)	263,171	242,317	184,438	230,654	28,976
STUDENT SERVICES							
STUDENT SERVICES							
ADMINISTRATION							
Academic preparation & articulation	168	(1)	169	-	109	59	-
Berkeley Pledge	-	-	-	-	-	-	-
Office of Student Research	-	-	-	-	-	-	-
Student Information Systems	-	-	-	-	-	-	-
Undergraduate affairs computing	103	-	103	-	72	31	-
Undergraduate affairs development office	88	-	88	-	59	29	-
Total	359	(1)	360	-	240	119	-
SOCIAL AND CULTURAL PROGRAMS							
Associated students	2,684	1	2,645	38	1,488	1,269	73
Cultural programs							
Media services	374	-	299	75	211	163	-
Student musical activities	1,011	-	669	342	419	604	12
Total	1,385	-	968	417	630	767	12
Other social services							
Academic achievement programs	940	1	59	880	546	394	-
Academic development student groups	583	42	512	29	206	377	-
Academic student development	-	-	-	-	-	-	-
Child care services	6,429	-	6,302	127	3,878	2,551	-
Multicultural center	406	-	406	-	156	250	-
New student services	1,933	-	1,933	-	559	1,374	-
School of optometry dean	1	-	1	-	1	-	-
Student activities and services	9,605	54	9,476	75	5,923	3,866	184
Student life advising services	1,818	1	1,323	494	801	1,017	-
Total	21,715	98	20,012	1,605	12,070	9,829	184

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		General	Designated				
Recreational programs							
Faculty athletic representative	127	127	-	-	85	42	-
Intercollegiate athletics	52,804	-	43,930	8,874	21,675	32,073	944
Recreational sports	8,543	-	8,184	359	4,316	4,251	24
Total	61,474	127	52,114	9,233	26,076	36,366	968
Total	87,258	226	75,739	11,293	40,264	48,231	1,237
SUPPLEMENTARY EDUCATIONAL SERVICES							
Athletic study center	2,418	1,341	805	272	1,528	890	-
College of engineering dean's office	1,703	891	39	773	794	909	-
Re-entry program	661	79	532	50	423	238	-
Student life advising services	451	(1)	145	307	226	225	-
Student learning center	3,175	1,522	1,650	3	2,269	906	-
Total	8,408	3,832	3,171	1,405	5,240	3,168	-
COUNSELING AND CAREER GUIDANCE							
Career center	4,219	1	3,759	459	2,529	1,690	-
Disabled students program	4,484	1,511	2,578	395	2,929	1,555	-
Services for international students and scholarship	1,455	(2)	1,467	(10)	1,824	1,365	1,734
Total	10,158	1,510	7,804	844	7,282	4,610	1,734
FINANCIAL AID ADMINISTRATION							
Financial aid operations	4,996	3,921	525	550	4,277	719	-
Graduate division dean	650	319	282	49	361	289	-
Total	5,646	4,240	807	599	4,638	1,008	-
STUDENT ADMISSIONS AND RECORDS							
Admissions and enrollment immediate office	(10)	(12)	2	-	1	(11)	-
Admissions and relations with schools	5,428	2,740	2,690	(2)	3,609	1,819	-
Office of the registrar	3,614	1,439	2,093	82	2,269	1,345	-
Total	9,032	4,167	4,785	80	5,879	3,153	-
STUDENT HEALTH SERVICES	100,314	1	100,137	176	22,448	93,715	15,849
STUDENT AFFAIRS INFORMATION SYSTEM	5,239	38	5,198	3	3,172	2,067	-
OTHER STUDENT SERVICES	22,145	(10,367)	31,029	1,483	11,135	11,006	(4)
COMPENSATED ABSENCES ACCRUAL							
	(212)	(812)	667	(67)	(209)	(3)	-
Total Student Services	248,347	2,834	229,697	15,816	100,089	167,074	18,816

Berkeley

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2018-19 Schedule C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<u>INSTITUTIONAL SUPPORT</u>							
CHANCELLORS AND VICE CHANCELLORS							
Academic personnel office	1,386	1,352	34	-	909	477	-
Business and administrative services immediate office	5	(4)	9	-	-	5	-
Business and administrative services budget and finance	(3,692)	-	(3,692)	-	427	(4,119)	-
Chancellor	6,674	1,996	4,673	5	3,111	3,563	-
Compliance affairs	768	489	279	-	435	333	-
Executive vice chancellor and provost	2,756	2,167	253	336	1,531	1,225	-
Health and human services immediate office	3,790	1	3,789	-	2,005	1,785	-
Physical and environmental planning	1,573	465	1,108	-	783	790	-
Resource development	-	-	-	-	-	-	-
Space management and capital programs	-	(3)	3	-	(3)	3	-
Staff ombuds office	484	454	30	-	310	174	-
Vice chancellor budget and finance	1,727	106	1,621	-	1,114	613	-
Vice chancellor budget computing	15,036	34	15,002	-	7,019	8,017	-
Vice chancellor business and administrative services	4,388	322	4,050	16	2,409	1,979	-
Vice chancellor equity and inclusion	1,841	1,128	585	128	1,200	641	-
Vice chancellor facilities services immediate office	1,229	539	690	-	631	598	-
Vice chancellor research	4,005	2,878	920	207	2,556	1,449	-
Vice chancellor university relations	4,328	-	4,214	114	2,247	2,081	-
Vice provost academic affairs and faculty welfare	6,426	2,489	3,739	198	3,350	3,076	-
Total	52,724	14,413	37,307	1,004	30,034	22,690	-
ACADEMIC SENATE	1,254	1,125	127	2	843	411	-
PLANNING AND BUDGETING							
Budget office	3,329	8	3,321	-	2,232	1,097	-
Planning and analysis office	1,361	-	1,361	-	914	447	-
Strategic program management	1,446	-	1,446	-	562	884	-
Total	6,136	8	6,128	-	3,708	2,428	-
ACCOUNTING							
Accounting services	6,347	2,834	3,513	-	4,396	2,209	258
Controller immediate office	2,652	1,814	838	-	1,652	1,000	-
Disbursement office	1,805	935	870	-	1,209	596	-
Payroll	2,482	1,714	768	-	1,561	921	-
Total	13,286	7,297	5,989	-	8,818	4,726	258
AUDITS	746	130	616	-	489	257	-
RISK MANAGEMENT	(3,150)	20	(3,170)	-	1,695	(4,845)	-
CONTRACTS AND GRANTS ADMINISTRATION							
	4,564	772	3,878	(86)	3,307	1,944	687
INFORMATION SYSTEMS	8,660	7,210	1,399	51	4,459	4,201	-

Berkeley

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2018-19 Schedule C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
COMPUTER CENTERS							
Central computing services	13,895	6,076	7,672	147	6,007	11,160	3,272
Information systems technology							
associate vice chancellor	3,947	1,002	2,945	-	1,570	2,352	(25)
Strategic technology planning	211	1	210	-	140	71	-
Student information systems	1,632	1,633	(1)	-	830	802	-
Technology support and services	7,538	6,576	962	-	4,670	5,412	2,544
Total	27,223	15,288	11,788	147	13,217	19,797	5,791
ENVIRONMENTAL HEALTH AND SAFETY	3,187	1,431	1,752	4	2,499	1,464	776
PERSONNEL							
Human resources	11,713	4,793	6,920	-	5,896	5,817	-
UC Berkeley retirement center	362	111	186	65	194	168	-
Total	12,075	4,904	7,106	65	6,090	5,985	-
OTHER							
Billing and payment services	1,949	579	1,257	113	1,255	694	-
University Health Services	3,469	8	3,394	67	2,209	1,262	2
Operational excellence project office	1	-	1	-	-	1	-
Shared services	58,013	10	57,995	8	36,027	21,986	-
The office for faculty equity and welfare	767	401	336	30	485	282	-
Intellectual property industry research	1,706	427	1,203	76	1,046	660	-
Student information system	-	-	-	-	-	-	-
Capital projects	399	1	398	-	281	118	-
Other	1,423	98,013	(134,161)	37,571	15,408	(12,113)	1,872
Total	67,727	99,439	(69,577)	37,865	56,711	12,890	1,874
DUPLICATING	173	-	173	-	466	238	531
GARAGE							
Fleet services	47	-	47	-	126	1,465	1,544
Parking and transportation	3,217	-	3,217	-	1,365	1,864	12
Total	3,264	-	3,264	-	1,491	3,329	1,556
MAIL AND MESSENGER	388	387	1	-	406	949	967
MATERIAL MANAGEMENT							
Material management	4,071	1	4,067	3	2,124	1,947	-
Procurement	182	178	(97)	101	403	(221)	-
Property management	678	438	240	-	675	2,687	2,684
Real estate services office	1,933	2	1,931	-	621	1,312	-
Total	6,864	619	6,141	104	3,823	5,725	2,684
POLICE	14,926	10,963	3,957	6	12,668	9,772	7,514
TELEPHONE	(24)	2	(26)	-	1,542	5,645	7,211
DEVELOPMENT	43,460	54	42,166	1,240	26,058	17,402	-
PUBLIC INFORMATION							
Community relations	2,250	949	1,301	-	1,127	1,123	-
Media relations	1,283	-	1,283	-	815	468	-
Public affairs	2,671	1	2,540	130	1,482	1,189	-

Berkeley

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2018-19 Schedule C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Publications	1,460	-	1,457	3	947	513	-
Total	7,664	950	6,581	133	4,371	3,293	-
COMPENSATED ABSENCES ACCRUAL	(280)	(3,902)	3,659	(37)	(285)	5	-
Total Institutional Support	270,867	161,110	69,259	40,498	182,410	118,306	29,849
<u>OPERATION AND MAINTENANCE OF PLANT</u>							
Administration	7,846	8,848	(1,097)	95	9,177	8,180	9,511
Chancellor university house	252	-	251	1	40	212	-
Physical plant building maintenance	20,976	17,399	3,557	20	13,253	10,645	2,922
Richmond Field Station	840	840	-	-	406	434	-
Grounds maintenance	2,669	2,453	197	19	1,838	1,400	569
Janitorial service	16,949	13,015	3,932	2	13,086	10,059	6,196
Other	8,476	13,091	(4,972)	357	84	8,392	-
Plant service	11	9	2	-	27	84	100
Refuse disposal	4,490	999	3,486	5	3,073	2,259	842
Utilities	34,298	33,970	327	1	5,755	35,366	6,823
Compensated absences accrual	6	(1,832)	1,838	-	-	6	-
Total Operation and Maintenance of Plant	96,813	88,792	7,521	500	46,739	77,037	26,963
STUDENT FINANCIAL AID	400,765	6,205	225,285	169,275	(1)	400,766	-
Scholarship Allowance	(239,327)	-	(239,327)	-	-	(239,327)	-
Total Student Financial Aid	161,438	6,205	(14,042)	169,275	(1)	161,439	-
<u>AUXILIARY ENTERPRISES</u>							
APARTMENTS	23,872	1	23,867	4	2,832	21,055	15
CAFETERIAS	7,805	-	7,481	324	3,664	6,944	2,803
RESIDENCE HALLS	69,420	-	69,110	310	30,858	41,222	2,660
INTERCOLLEGIATE ATHLETICS	28,691	-	27,258	1,433	11,756	16,943	8
PARKING	4,568	(1)	4,569	-	2,456	4,433	2,321
OTHER	13,974	1,843	12,090	41	6,088	9,653	1,767
COMPENSATED ABSENCES ACCRUAL	41	-	51	(10)	35	6	-
Total Auxiliary Enterprises	148,371	1,843	144,426	2,102	57,689	100,256	9,574
Subtotal	2,611,443	694,331	989,190	927,922	1,305,816	1,437,310	131,683
Eliminated Capital Expenditures	(74,424)	(20,433)	(19,221)	(34,770)	(11,327)	(63,097)	-
FUNDING STREAM ASSESSMENT	2,685	2,685	-	-	-	2,685	-
Total Current Funds Expenditures	\$ 2,539,704	\$ 676,583	\$ 969,969	\$ 893,152	\$ 1,294,489	\$ 1,376,898	\$ 131,683

BERKELEY

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2018-19 Schedule D
Restricted/Unrestricted Funds

		Unrestricted General	Unrestricted Designated	Restricted	Total
Endowment & Similar Funds	Instruction	0	3,433	14,438	17,871
	Research	0	778	12,719	13,498
	Public Service	0	379	5,881	6,260
	Academic Support	0	1,350	(289)	1,061
	Libraries	0	72	5,403	5,475
	Student Services	0	2,378	1,071	3,449
	Institutional Support	0	316	350	666
	OMP	0	293	131	424
	Student Financial Aid	0	3,115	37,007	40,122
	Auxiliary Enterprises	0	0	241	241
	Total	0	12,115	76,952	89,067
Federal Government	Instruction	0	0	19,901	19,901
	Research	0	0	200,778	200,778
	Public Service	0	0	10,734	10,734
	Academic Support	0	0	(1,805)	(1,805)
	Libraries	0	0	3,914	3,914
	Student Services	0	0	1,658	1,658
	Institutional Support	0	0	4,821	4,821
	OMP	0	0	11	11
	Student Financial Aid	0	0	78,672	78,672
	Auxiliary Enterprises	0	0	326	326
	Total	0	0	319,010	319,010
General Funds	Instruction	329,735	0	0	329,735
	Research	29,838	0	0	29,838
	Public Service	5,191	0	0	5,191
	Academic Support	6,437	0	0	6,437
	Libraries	44,624	0	0	44,624
	Student Services	2,852	0	0	2,852
	Institutional Support	160,498	0	0	160,498
	OMP	89,369	0	0	89,369
	Student Financial Aid	6,206	0	0	6,206
	Auxiliary Enterprises	1,843	0	0	1,843
	Total	676,593	0	0	676,593
Local Government	Instruction	0	0	23	23
	Research	0	0	10,842	10,842
	Academic Support	0	0	(6)	(6)
	Libraries	0	0	58	58
	Institutional Support	0	0	238	238
	Student Financial Aid	0	0	139	139
	Total	0	0	11,295	11,295
Other Sources	Instruction	0	(5,325)	2	(5,323)
	Research	0	17,458	363	17,820
	Public Service	0	4,247	0	4,247
	Academic Support	0	518	0	518
	Libraries	0	2,317	0	2,317
	Student Services	0	63,336	0	63,336
	Institutional Support	0	19,128	0	19,128
	OMP	0	3,904	0	3,904
	Student Financial Aid	0	7,336	0	7,336
	Auxiliary Enterprises	0	9,137	0	9,137
	Total	0	122,054	365	122,419
Private Gifts, Grants & Contracts	Instruction	0	2,993	62,013	65,006
	Research	0	738	224,485	225,223
	Public Service	0	0	18,593	18,593
	Academic Support	0	61	5,827	5,889
	Libraries	0	0	5,243	5,243

BERKELEY

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2018-19 Schedule D
Restricted/Unrestricted Funds

		Unrestricted General	Unrestricted Designated	Restricted	Total
Private Gifts, Grants & Contracts	Student Services	0	3,445	12,493	15,938
	Institutional Support	0	3,977	35,027	39,005
	OMP	0	0	354	354
	Student Financial Aid	0	2,634	53,330	55,964
	Auxiliary Enterprises	0	0	1,423	1,423
	Total	0	13,848	418,787	432,635
Auxiliaries Sales & Service	Instruction	0	1	0	1
	Research	0	(835)	0	(835)
	Public Service	0	(156)	0	(156)
	Academic Support	0	1	0	1
	Student Services	0	5,259	0	5,259
	Institutional Support	0	550	0	550
	OMP	0	224	0	224
	Student Financial Aid	0	(31,678)	0	(31,678)
	Auxiliary Enterprises	0	128,956	0	128,956
Total	0	102,322	0	102,322	
Educational Activities Sales & Service	Instruction	0	11,994	0	11,994
	Research	0	6,218	0	6,218
	Public Service	0	26,290	0	26,290
	Academic Support	0	15,925	0	15,925
	Libraries	0	40	0	40
	Student Services	0	3,551	0	3,551
	Institutional Support	0	(137)	0	(137)
	OMP	0	(670)	0	(670)
	Student Financial Aid	0	678	0	678
Auxiliary Enterprises	0	(3)	0	(3)	
Total	0	63,886	0	63,886	
Special State Appropriations & Contracts	Instruction	0	0	14,364	14,364
	Research	0	0	49,171	49,171
	Public Service	0	0	2,476	2,476
	Academic Support	0	0	22	22
	Libraries	0	0	22	22
	Student Services	0	0	498	498
	Institutional Support	0	0	63	63
	Student Financial Aid	0	0	126	126
Total	0	0	66,743	66,743	
Student Fees	Instruction	0	385,256	0	385,256
	Research	0	24,784	0	24,784
	Public Service	0	5,601	0	5,601
	Academic Support	0	25,929	0	25,929
	Libraries	0	5,149	0	5,149
	Student Services	0	151,216	0	151,216
	Institutional Support	0	44,542	0	44,542
	OMP	0	3,357	0	3,357
	Student Financial Aid	0	3,873	0	3,873
Auxiliary Enterprises	0	6,026	0	6,026	
Total	0	655,734	0	655,734	
Grand Total		676,593	969,959	893,152	2,539,704

BERKELEY

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2018-19 Schedule D
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Endowment & Similar Funds				
Instruction	5,914	0	11,957	17,871
Research	8,522	0	4,975	13,498
Public Service	3,462	0	2,798	6,260
Academic Support	802	0	260	1,061
Libraries	1,621	0	3,854	5,475
Student Services	762	0	2,687	3,449
Institutional Support	1,749	0	(1,082)	666
OMP	89	0	335	424
Student Financial Aid	0	0	40,122	40,122
Auxiliary Enterprises	229	0	12	241
Total	23,150	0	65,917	89,067
Federal Government				
Instruction	3,454	0	16,446	19,901
Research	112,570	0	88,208	200,778
Public Service	5,175	0	5,559	10,734
Academic Support	179	0	(1,985)	(1,805)
Libraries	940	0	2,974	3,914
Student Services	1,042	0	616	1,658
Institutional Support	112	0	4,709	4,821
OMP	11	0	0	11
Student Financial Aid	0	0	78,672	78,672
Auxiliary Enterprises	326	0	0	326
Total	123,810	0	195,200	319,010
General Funds				
Instruction	353,886	0	(24,151)	329,735
Research	25,607	0	4,232	29,838
Public Service	2,320	0	2,870	5,191
Academic Support	2,301	0	4,136	6,437
Libraries	19,363	0	25,261	44,624
Student Services	9,157	0	(6,305)	2,852
Institutional Support	37,517	0	122,981	160,498
OMP	24,571	0	64,798	89,369
Student Financial Aid	0	0	6,206	6,206
Auxiliary Enterprises	0	0	1,843	1,843
Total	474,722	0	201,871	676,593
Local Government				
Instruction	15	0	9	23
Research	4,659	0	6,183	10,842
Academic Support	(3)	0	(2)	(6)
Libraries	39	0	19	58
Institutional Support	0	0	238	238
Student Financial Aid	0	0	139	139
Total	4,709	0	6,585	11,295
Other Sources				
Instruction	24,366	(265)	(29,424)	(5,323)
Research	12,448	(314)	5,686	17,820
Public Service	3,646	(191)	791	4,247
Academic Support	14,268	(22,495)	8,745	518
Libraries	2,123	0	195	2,317
Student Services	50,869	(18,635)	31,102	63,336
Institutional Support	136,767	(26,943)	(90,696)	19,128

BERKELEY

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2018-19 Schedule D
Salaries/Wages and Other Expenditures

		Salaries & Wages	Recharges	All Other Expenses	Total	
Other Sources	Support					
	OMP	19,602	(26,964)	11,266	3,904	
	Student Financial Aid	0	0	7,336	7,336	
	Auxiliary Enterprises	6,261	(25)	2,902	9,137	
	Total	270,349	(95,832)	(52,098)	122,419	
Private Gifts, Grants & Contracts	Instruction	24,591	0	40,414	65,006	
	Research	102,347	0	122,876	225,223	
	Public Service	6,245	0	12,347	18,593	
	Academic Support	2,634	0	3,255	5,889	
	Libraries	1,929	0	3,314	5,243	
	Student Services	1,496	0	14,442	15,938	
	Institutional Support	953	0	38,052	39,005	
	OMP	2	0	352	354	
	Student Financial Aid	0	0	55,964	55,964	
	Auxiliary Enterprises	789	0	634	1,423	
	Total	140,986	0	291,649	432,635	
	Auxiliaries Sales & Service	Instruction	1	0	1	1
		Research	(788)	0	(47)	(835)
Public Service		(147)	0	(9)	(156)	
Academic Support		0	0	1	1	
Student Services		558	(185)	4,885	5,259	
Institutional Support		60	0	489	550	
OMP		0	0	224	224	
Student Financial Aid		0	0	(31,678)	(31,678)	
Auxiliary Enterprises		47,876	(9,549)	90,629	128,956	
Total		47,560	(9,734)	64,495	102,322	
Educational Activities Sales & Service		Instruction	6,954	(1,038)	6,078	11,994
		Research	3,247	(2,112)	5,083	6,218
		Public Service	13,794	(1,844)	14,341	26,290
	Academic Support	12,168	(18,220)	21,977	15,925	
	Libraries	26	0	14	40	
	Student Services	2,633	3	915	3,551	
	Institutional Support	2,760	(2,906)	10	(137)	
	OMP	2,424	0	(3,094)	(670)	
	Student Financial Aid	0	0	678	678	
	Auxiliary Enterprises	0	0	(3)	(3)	
	Total	44,006	(26,117)	45,997	63,886	
	Special State Appropriations & Contracts	Instruction	1,660	0	12,705	14,364
		Research	13,648	0	35,523	49,171
Public Service		1,293	0	1,183	2,476	
Academic Support		0	0	23	22	
Libraries		15	0	7	22	
Student Services		0	0	498	498	
Institutional Support		20	0	43	63	
Student Financial Aid		0	0	126	126	
Total						

BERKELEY

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2018-19 Schedule D
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Special State Appropriations & Contracts	16,635	0	50,108	66,743
Student Fees				
Instruction	85,851	0	299,406	385,256
Research	2,570	0	22,215	24,784
Public Service	2,157	0	3,444	5,601
Academic Support	17,025	0	8,905	25,929
Libraries	2,664	0	2,486	5,149
Student Services	33,574	0	117,642	151,216
Institutional Support	2,472	0	42,070	44,542
OMP	41	0	3,316	3,357
Student Financial Aid	0	0	3,873	3,873
Auxiliary Enterprises	2,208	0	3,817	6,026
Total	148,561	0	507,173	655,734
Grand Total	1,294,489	(131,683)	1,376,898	2,539,704