

	General Funds	Unrestricted Funds	Restricted Funds	Grand Total
Berkeley				
Tuition & Fees				
Stdnt Tuit & Fees-Contra-Bad Debts	58	(322)		(264)
Tuition-Undergraduate, gross		(337,260)		(337,260)
Tuition-Graduate Acad, gross		(87,431)		(87,431)
Tuition-Graduate Prof, gross		(17,309)		(17,309)
Tuit-Undergrad Summer Matric		(34,106)		(34,106)
Tuit-Grad Summer Matriculated		(1,629)		(1,629)
NRST-Undergraduate, gross	(218,314)			(218,314)
NRST-Graduate Acad, gross	(21,044)			(21,044)
NRST-Graduate Prof, gross	(22,269)			(22,269)
Self-Supporting Degree Fees		(106,002)		(106,002)
Professional Degree Suppl Tuit		(93,305)		(93,305)
University Extension-Prog Fees		(71,557)		(71,557)
Student Service Fee		(44,318)		(44,318)
Summer Session Program Fee		(16,613)		(16,613)
Campus Based Fees-Compulsory		(54,954)		(54,954)
Admission Application Fee	(6,519)			(6,519)
Course Material & Service Fees		(744)		(744)
User Fee/Adm Srv Chrg/Hlth Ins	(281)	(92,895)		(93,175)
Financial Aid&Schlshp-Undrgrad		136,585		136,585
Financial Aid&Schlshp-Graduate		78,404		78,404
Tuition & Fees Total	(268,368)	(743,455)		(1,011,823)
Federal Government				
United States Government-Grants		(80,559)	(295,934)	(376,493)
United States Government-Contracts		(4,984)	(40,906)	(45,890)
U.S. Government-Appropriations			(358)	(358)
Fed. Fin. Approp-BABS			(9,139)	(9,139)
Federal Pell Grants			(45,938)	(45,938)
Federal Government Total		(85,543)	(392,276)	(477,819)
State Government				
State of CA-Grants and Contracts		(5,454)	5,454	
State of CA-Special State Approp-Op			(7,285)	(7,285)
State of CA-General Support	(410,849)			(410,849)
State Contracts			(25,705)	(25,705)
State Grants			(18,671)	(18,671)
State Government Total	(410,849)	(5,454)	(46,207)	(462,510)
Local Government				
Local Government-Grants & Contracts		(1,848)	1,848	()
Local Contracts			(915)	(915)
Local Grants			(7,621)	(7,621)
Local Government Total		(1,848)	(6,688)	(8,536)
Private Gifts, Grants, and Contracts				
Private-Restricted Grants		(19,103)	(101,612)	(120,715)
Private-Restricted Contracts		(15,015)	(58,742)	(73,758)
Private-Unrestricted Gifts		(6,922)		(6,922)

	General Funds	Unrestricted Funds	Restricted Funds	Grand Total
Private-Restricted Gifts			(319,782)	(319,782)
Private-Contra-Uncoll			172	172
Private-Contra-Discount on Pledges			(222)	(222)
Private Gifts, Grants, and Contracts Total		(41,040)	(480,186)	(521,226)
Sales & Services of Educational Activities				
Sale & Svc-Cntra-Educ Activ Allow		(269)		(269)
Sale & Svc-Cntra-Edu Activ Bad Debt		2		2
S&S-Educ Activities - non-med		(65,761)		(65,761)
S&S-Medical - Patient Care		(10,525)		(10,525)
Sales & Services of Educational Activities Total		(76,553)		(76,553)
Sales & Services of Auxiliary Enterprises				
S&S-Aux-Housing and Dining		(166,650)		(166,650)
S&S-Aux-Transportation		(7,448)		(7,448)
S&S-Aux-Student Centers&Union		(2,409)		(2,409)
S&S-Aux-Contra		4		4
S&S-Aux-Athletic		(42,035)		(42,035)
Sales & Services of Auxiliary Enterprises Total		(186,815)		(186,815)
Other Sources				
Other Srces-Cntra-Other Allowances		101		101
Other Sources-Contra-Bad Debts		363		363
Investment Income-Other		(46)		(46)
STIP Investment Income		(12,556)	(558)	(13,114)
Investment Income-TRIP		(23,322)		(23,322)
Proc from Sale of Cap Assets-Campus		(93)		(93)
Other Nonoperating Revenue		(590)	(27,499)	(28,089)
Otr Nonop Rev-Svc Con Arrangements		(3,827)		(3,827)
S&S-non-educ/non-med/non-aux	(2)	(80,509)		(80,510)
Other Sources Total	(2)	(120,481)	(28,057)	(148,539)
Berkeley Total	(679,219)	(1,261,189)	(953,413)	(2,893,822)

BERKELEY

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2019-2020 Schedule B
Restricted/Unrestricted Funds

		Unrestricted General	Unrestricted Designated	Restricted	Total	
Instruction	AGRICULTURE AND NAT	16,947	1,393	1,328	19,668	
	ARCHITECTURE AND ENV	16,140	4,578	3,665	24,383	
	AREA STUDIES	0	7	1,529	1,536	
	BIOLOGICAL SCIENCES	39,686	3,588	5,124	48,398	
	BUSINESS AND MANAGEM	23,504	51,087	13,177	87,769	
	COMMUNICATIONS	4,114	1,807	2,293	8,215	
	COMPENSATED ABSENCES	0	(1,619)	(54)	(1,673)	
	EDUCATION	12,993	868	1,664	15,525	
	EDUCATIONAL FEE EXPE	(349,872)	349,872	0	0	
	ENGINEERING	93,324	22,520	13,293	129,137	
	FINE & APPLIED ARTS	16,180	1,786	1,799	19,765	
	FOREIGN LANGUAGES	27,427	872	1,523	29,822	
	INSTRUCTION-ELIMINAT	(292)	(1,347)	(842)	(2,481)	
	INTERDISCIPLINARY ST	13,032	3,108	1,462	17,602	
	LAW	25,624	12,110	2,002	39,736	
	LETTERS	32,447	1,605	1,585	35,638	
	LIBRARY SCIENCE	4,043	22,679	213	26,934	
	MATHEMATICS	31,386	2,056	356	33,798	
	MILITARY SCIENCES	293	10	49	352	
	OPTOMETRY	6,112	5,093	855	12,060	
	OTHER PROVISIONS	90,321	(70,685)	10,220	29,856	
	PHYSICAL EDUCATION	1,483	45	73	1,601	
	PHYSICAL SCIENCES	48,698	10,235	3,909	62,841	
	PSYCHOLOGY	11,413	1,209	361	12,983	
	PUBLIC HEALTH	16,717	7,069	2,278	26,064	
	SOCIAL SCIENCES	93,611	15,679	9,147	118,436	
	SOCIAL WELFARE	5,567	2,245	35,725	43,536	
	SUMMER SESSION	0	21,211	2	21,212	
UNIVERSITY EXTENSION	483	41,593	224	42,299		
	Total	281,382	510,674	112,959	905,014	
Research	AGRICULTURE AND NAT	18,483	2,554	29,862	50,899	
	ARCHITECTURE AND ENV	53	301	4,622	4,976	
	AREA STUDIES	1,108	1,329	6,683	9,119	
	BIOLOGICAL SCIENCES	1,174	7,338	83,977	92,489	
	BUSINESS AND MANAGEM	4,081	2,407	17,735	24,222	
	COMMUNICATIONS	0	1	41	42	
	COMPENSATED ABSENCES	0	(517)	(817)	(1,333)	
	COMPUTER & INFORMATI	268	131	8,838	9,237	
	EDUCATION	386	1,810	3,634	5,830	
	ENGINEERING	3,167	8,339	132,595	144,100	
	FINE & APPLIED ARTS	103	230	332	665	
	FOREIGN LANGUAGES	7	154	350	511	
	INTERDISCIPLINARY ST	2,255	5,547	50,604	58,406	
	LAW	252	2,694	6,840	9,786	
	LETTERS	175	206	2,012	2,392	
	LIBRARY SCIENCE	61	341	3,626	4,028	
	MATHEMATICS	47	227	5,358	5,633	
	NO DISCIPLINE TTL	57	273	1,609	1,938	
	OPTOMETRY	165	215	6,249	6,630	
	OTHER PROVISIONS	(10,059)	16,482	(1,100)	5,323	
	PHYSICAL SCIENCES	2,153	5,520	106,668	114,340	
	PSYCHOLOGY	173	1,473	12,018	13,664	
	PUBLIC HEALTH	216	2,964	29,594	32,774	
	RESEARCH-ELIMINATION	(199)	(7,564)	(29,288)	(37,051)	
	SOCIAL SCIENCES	1,908	2,135	14,004	18,047	
	SOCIAL WELFARE	18	346	1,851	2,215	
		Total	26,051	54,935	497,898	578,883
	Public Service	ARTS AND LECTURES	(11)	9,226	13,820	23,034
COMMUNITY SERVICE PR		42	2,697	3,119	5,858	
COOPERATIVE EXTENSIO		(2)	0	(2)	(3)	
NO UAS SUB/SUB TTL		5,463	20,471	21,746	47,680	
PUBLIC SERVICE-ELIMI		(2)	(15)	(260)	(277)	
WORK STUDY PROG - CO		0	274	106	380	
Total		5,489	32,653	38,529	76,671	

BERKELEY

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2019-2020 Schedule B
Restricted/Unrestricted Funds

		Unrestricted General	Unrestricted Designated	Restricted	Total
Academic Support	ACADEMIC ADMINIST -	4,104	36,148	7,644	47,896
	ACADEMIC SUPPORT-ELI	(16,150)	(12,266)	(7,983)	(36,399)
	AUDIO/VISUAL SERVICE	109	3,624	617	4,350
	COMPENSATED ABSENCES	0	(1,212)	19	(1,192)
	COMPUTING SUPPORT	2,929	10,540	198	13,667
	COURSE & CURR DEVLPM	0	470	4	474
	FINE ARTS PRODUCTION	1	(33)	452	421
	MUSEUMS AND GALERIES	2,254	1,630	1,799	5,682
	NO UAS SUB/SUB TTL	3	0	(3)	0
	OPTOMETRY CLINIC	1,484	11,078	145	12,707
	OTHER ANCILLARY SUPP	16,074	(8,757)	2,616	9,934
	PSYCHOLOGY CLINIC	14	252	306	573
	SHOPS	47	5,179	281	5,507
VIVARIUM	91	317	377	785	
Total		10,961	46,971	6,473	64,405
Libraries	LIBRARIES - GENERAL	39,007	11,192	14,669	64,868
	OTHER PROVISIONS - L	5,379	(3,975)	156	1,560
	Total	44,386	7,217	14,824	66,428
Student Services	ADMINISTRATION	4,174	1,017	980	6,171
	ADMINISTRATION - GEN	0	485	85	570
	ADMISSIONS	2,764	3,105	0	5,869
	ASSOCIATED STUDENTS	15	2,095	35	2,145
	COMPENSATED ABSENCES	0	(1,114)	29	(1,085)
	CULTURAL PROGRAMS	0	934	450	1,384
	DISADVANTAGED SUDENT	1,450	3,574	452	5,475
	FOREIGN STUDENTS PRO	5	1,872	7	1,884
	HOUSING SERVICE	0	0	0	0
	OTHER PROVISIONS	19,620	8,875	1,227	29,722
	OTHER SOCIAL SERVICE	708	20,334	2,100	23,142
	PLACEMENT	2	3,863	574	4,440
	RECREATIONAL PROGRAM	135	46,260	9,745	56,140
	REGISTRAR	1,584	2,286	7	3,878
	STUDENT HEALTH SERVI	1,222	107,810	517	109,549
STUDENT SERVICES-ELI	0	(325)	(31)	(356)	
SUPPL EDUCATIONAL SE	3,200	3,688	1,764	8,652	
Total	34,879	204,760	17,942	257,582	
Institutional Support	ACADEMIC SENATE SECR	1,135	208	4	1,347
	ACCOUNTING	7,326	6,506	0	13,831
	AUDITS - INTERNAL &	135	801	0	936
	CHANCELLORS & VICE C	15,563	41,693	1,411	58,667
	COMPENSATED ABSENCES	0	(2,247)	(0)	(2,247)
	COMPUTER CENTERS	13,130	13,410	19	26,558
	CONSTRUCTION MANAGEM	0	2,818	0	2,818
	CONTRACTS & GRANTS A	2,435	4,269	2	6,706
	DEVELOPMENT	112	49,019	610	49,741
	DUPLICATING	0	161	0	161
	ELIM CAP EXP-INS SUP	0	(123)	0	(123)
	ENVIRONMENTA HEALTH	1,513	1,663	4	3,179
	GARAGE	0	2,235	0	2,235
	INFORMATION SYSTEMS	7,631	1,061	45	8,737
	INSURANCE MANAGEMENT	82	(991)	0	(908)
	MAIL & MESSENGER	387	120	0	507
	MATERIAL MANAGEMENT	716	5,829	95	6,641
	OTHER GEN ADMINST SE	95,099	(51,865)	20,127	63,361
	OTHER PROVISIONS	0	0	0	0
	PERSONNEL	4,702	5,232	58	9,992
PLANNING & BUDGETING	0	6,753	0	6,753	
POLICE	11,855	4,567	4	16,425	
PUBLIC RELATIONS	1,040	6,514	35	7,588	
TELEPHONE	89	(1,174)	0	(1,084)	
Total	162,951	96,458	22,412	281,821	
OMP	ADMINISTRATION - GEN	8,540	(2,332)	366	6,574
	BLDNG MAINT/REPAIR/A	21,705	3,444	0	25,150
	COMPENSATED ABSENCES	0	(568)	0	(568)

BERKELEY

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2019-2020 Schedule B
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Total
GROUNDS MAINTENANCE	3,026	91	0	3,117
JANITORIAL SERVICES	13,342	4,076	10	17,428
OMP - UCOP ASSESSMEN	2,898	0	0	2,898
OPER & MAINT OF PLAN	(1,496)	244	0	(1,252)
OTHER PROVISIONS	221	4,601	298	5,119
PLANT SERVICES - GEN	0	(21)	0	(21)
REFUSE DISPOSAL - GE	1,852	3,086	2	4,940
UTILITIES - GENERAL	32,746	4,061	0	36,807
Total	82,833	16,682	676	100,191
Student Financial Aid				
SCHOLARSHIP ALLOWANC	0	(247,004)	0	(247,004)
STUDENT FINANCIAL AI	19,076	229,105	185,123	433,303
Total	19,076	(17,899)	185,123	186,299
Auxiliary Enterprises				
APARTMENTS	0	27,886	20	27,906
AUXILIARIES-ELIMINAT	0	(614)	(13)	(627)
CAFETERIAS	0	8,403	7	8,411
COMPENSATED ABSENCES	0	(429)	0	(429)
INTERCOLLEGIATE ATHL	0	31,655	2,402	34,056
OTHER AUXILLIARY ENT	1,714	(2,361)	13,407	12,759
PARKING	0	4,896	0	4,896
RESIDENCE HALLS	0	69,257	230	69,488
Total	1,714	138,694	16,053	156,461
Grand Total	669,721	1,091,143	912,889	2,673,754

BERKELEY

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2019-20 Schedule B
Salaries/Wages and Other Expenditures

		Salaries & Wages	Recharges	All Other Expenses	Total
Instruction	AGRICULTURE AND NAT	12,593	(82)	7,157	19,668
	ARCHITECTURE AND ENV	15,739	(137)	8,781	24,383
	AREA STUDIES	549	0	987	1,536
	BIOLOGICAL SCIENCES	30,594	(37)	17,840	48,398
	BUSINESS AND MANAGEM	51,762	0	36,007	87,769
	COMMUNICATIONS	5,238	0	2,976	8,215
	COMPENSATED ABSENCES	(1,672)	0	(2)	(1,673)
	EDUCATION	10,052	0	5,473	15,525
	EDUCATIONAL FEE EXPE	0	0	0	0
	ENGINEERING	81,368	(141)	47,911	129,137
	FINE & APPLIED ARTS	13,229	(10)	6,547	19,765
	FOREIGN LANGUAGES	20,469	(14)	9,367	29,822
	INSTRUCTION-ELIMINAT	0	0	(2,481)	(2,481)
	INTERDISCIPLINARY ST	11,566	0	6,036	17,602
	LAW	27,560	0	12,176	39,736
	LETTERS	24,070	0	11,567	35,638
	LIBRARY SCIENCE	8,768	0	18,166	26,934
	MATHEMATICS	22,237	0	11,560	33,798
	MILITARY SCIENCES	164	0	187	352
	OPTOMETRY	7,679	(0)	4,381	12,060
	OTHER PROVISIONS	18,919	(38)	10,975	29,856
	PHYSICAL EDUCATION	1,428	0	173	1,601
	PHYSICAL SCIENCES	40,090	(400)	23,152	62,841
	PSYCHOLOGY	8,590	(1)	4,394	12,983
	PUBLIC HEALTH	17,319	0	8,745	26,064
	SOCIAL SCIENCES	77,901	(3)	40,537	118,436
	SOCIAL WELFARE	8,473	0	35,063	43,536
SUMMER SESSION	13,787	0	7,426	21,212	
UNIVERSITY EXTENSION	20,895	0	21,405	42,299	
	Total	549,370	(863)	356,507	905,014
Research	AGRICULTURE AND NAT	28,231	(365)	23,033	50,899
	ARCHITECTURE AND ENV	2,864	0	2,112	4,976
	AREA STUDIES	4,904	(113)	4,329	9,119
	BIOLOGICAL SCIENCES	38,900	(875)	54,463	92,489
	BUSINESS AND MANAGEM	12,847	(14)	11,389	24,222
	COMMUNICATIONS	38	0	4	42
	COMPENSATED ABSENCES	(1,554)	0	220	(1,333)
	COMPUTER & INFORMATI	4,583	0	4,654	9,237
	EDUCATION	3,243	(76)	2,663	5,830
	ENGINEERING	71,770	(172)	72,502	144,100
	FINE & APPLIED ARTS	154	0	512	665
	FOREIGN LANGUAGES	154	0	357	511
	INTERDISCIPLINARY ST	25,387	(421)	33,440	58,406
	LAW	6,033	0	3,753	9,786
	LETTERS	1,463	0	929	2,392
	LIBRARY SCIENCE	2,279	0	1,749	4,028
	MATHEMATICS	3,601	0	2,031	5,633
	NO DISCIPLINE TTL	1,066	0	872	1,938
	OPTOMETRY	4,060	0	2,569	6,630
	OTHER PROVISIONS	1,936	(9)	3,396	5,323
	PHYSICAL SCIENCES	51,897	(310)	62,754	114,340
	PSYCHOLOGY	6,573	(1)	7,091	13,664
	PUBLIC HEALTH	17,153	0	15,622	32,774
	RESEARCH-ELIMINATION	0	0	(37,051)	(37,051)
	SOCIAL SCIENCES	8,462	(5)	9,591	18,047
	SOCIAL WELFARE	1,524	0	691	2,215
		Total	297,567	(2,360)	283,676

BERKELEY

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2019-20 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Public Service				
ARTS AND LECTURES	10,499	(1,505)	14,040	23,034
COMMUNITY SERVICE PR	3,407	0	2,450	5,858
COOPERATIVE EXTENSIO	0	0	(3)	(3)
NO UAS SUB/SUB TTL	24,967	(142)	22,855	47,680
PUBLIC SERVICE-ELIMI	0	0	(277)	(277)
WORK STUDY PROG - CO	0	0	380	380
Total	38,873	(1,647)	39,444	76,671
Academic Support				
ACADEMIC ADMINIST -	28,470	(2,492)	21,918	47,896
ACADEMIC SUPPORT-ELI	(11,432)	0	(24,967)	(36,399)
AUDIO/VISUAL SERVICE	3,260	(730)	1,820	4,350
COMPENSATED ABSENCES	(1,145)	0	(48)	(1,192)
COMPUTING SUPPORT	11,761	(10,791)	12,697	13,667
COURSE & CURR DEVLPM	336	0	137	474
FINE ARTS PRODUCTION	234	0	187	421
MUSEUMS AND GALERIES	3,824	(14)	1,873	5,682
NO UAS SUB/SUB TTL	0	0	0	0
OPTOMETRY CLINIC	6,446	0	6,261	12,707
OTHER ANCILLARY SUPP	9,931	(17,035)	17,037	9,934
PSYCHOLOGY CLINIC	361	0	211	573
SHOPS	4,545	(3,371)	4,332	5,507
VIVARIUM	548	0	237	785
Total	57,142	(34,433)	41,696	64,405
Libraries				
LIBRARIES - GENERAL	30,318	(74)	34,624	64,868
OTHER PROVISIONS - L	926	0	634	1,560
Total	31,244	(74)	35,258	66,428
Student Services				
ADMINISTRATION	5,071	0	1,100	6,171
ADMINISTRATION - GEN	264	0	306	570
ADMISSIONS	3,641	0	2,228	5,869
ASSOCIATED STUDENTS	1,276	(83)	951	2,145
COMPENSATED ABSENCES	(1,038)	0	(47)	(1,085)
CULTURAL PROGRAMS	612	(7)	779	1,384
DISADVANTAGED SUDENT	3,508	0	1,966	5,475
FOREIGN STUDENTS PRO	2,209	(1,993)	1,669	1,884
HOUSING SERVICE	0	0	0	0
OTHER PROVISIONS	15,523	0	14,199	29,722
OTHER SOCIAL SERVICE	13,538	(254)	9,858	23,142
PLACEMENT	2,842	0	1,598	4,440
RECREATIONAL PROGRAM	27,600	(1,018)	29,558	56,140
REGISTRAR	2,521	0	1,357	3,878
STUDENT HEALTH SERVI	24,129	(13,102)	98,522	109,549
STUDENT SERVICES-ELI	0	0	(356)	(356)
SUPPL EDUCATIONAL SE	5,440	0	3,212	8,652
Total	107,136	(16,457)	166,902	257,582
Institutional Support				
ACADEMIC SENATE SECR	931	0	417	1,347
ACCOUNTING	8,825	(266)	5,272	13,831
AUDITS - INTERNAL &	633	0	303	936
CHANCELLORS & VICE C	33,771	0	24,896	58,667
COMPENSATED ABSENCES	(2,155)	0	(92)	(2,247)
COMPUTER CENTERS	13,110	(4,489)	17,937	26,558
CONSTRUCTION MANAGEM	384	0	2,434	2,818
CONTRACTS & GRANTS A	4,739	(688)	2,656	6,706
DEVELOPMENT	28,722	0	21,019	49,741
DUPLICATING	469	(483)	176	161
ELIM CAP EXP-INS SUP	0	0	(123)	(123)
ENVIRONMENTA HEALTH	2,496	(652)	1,336	3,179
GARAGE	1,495	(1,365)	2,104	2,235
INFORMATION SYSTEMS	4,048	0	4,689	8,737

BERKELEY

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2019-20 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
INSURANCE MANAGEMENT	2,009	0	(2,917)	(908)
MAIL & MESSENGER	368	(822)	960	507
MATERIAL MANAGEMENT	4,078	(1,511)	4,073	6,641
OTHER GEN ADMINST SE	61,268	(1,750)	3,842	63,361
OTHER PROVISIONS	0	0	0	0
PERSONNEL	5,883	0	4,109	9,992
PLANNING & BUDGETING	4,364	0	2,388	6,753
POLICE	13,735	(7,618)	10,309	16,425
PUBLIC RELATIONS	4,728	0	2,861	7,588
TELEPHONE	1,627	(8,178)	5,467	(1,084)
Total	195,528	(27,823)	114,115	281,821
OMP				
ADMINISTRATION - GEN	10,051	(11,563)	8,086	6,574
BLDNG MAINT/REPAIR/A	15,159	(3,068)	13,058	25,150
COMPENSATED ABSENCES	(544)	0	(23)	(568)
GROUNDS MAINTENANCE	2,112	(618)	1,622	3,117
JANITORIAL SERVICES	13,735	(5,515)	9,208	17,428
OMP - UCOP ASSESSMEN	0	0	2,898	2,898
OPER & MAINT OF PLAN	0	0	(1,252)	(1,252)
OTHER PROVISIONS	331	0	4,788	5,119
PLANT SERVICES - GEN	47	(113)	45	(21)
REFUSE DISPOSAL - GE	3,297	(741)	2,383	4,940
UTILITIES - GENERAL	6,348	(6,018)	36,477	36,807
Total	50,537	(27,635)	77,289	100,191
Student Financial Aid				
SCHOLARSHIP ALLOWANC	0	0	(247,004)	(247,004)
STUDENT FINANCIAL AI	0	0	433,303	433,303
Total	0	0	186,299	186,299
Auxiliary Enterprises				
APARTMENTS	2,983	(98)	25,022	27,906
AUXILIARIES-ELIMINAT	0	0	(627)	(627)
CAFETERIAS	3,952	(2,514)	6,973	8,411
COMPENSATED ABSENCES	(412)	0	(17)	(429)
INTERCOLLEGIATE ATHL	11,790	(9)	22,275	34,056
OTHER AUXILLIARY ENT	6,174	(985)	7,570	12,759
PARKING	2,516	(2,046)	4,426	4,896
RESIDENCE HALLS	33,849	(4,638)	40,277	69,488
Total	60,852	(10,290)	105,899	156,461
Total	1,388,250	(121,581)	1,407,085	2,673,754

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<u>AGRICULTURAL EXPERIMENT STATION</u>							
INSTRUCTION							
Agricultural resource economics	\$ 56	\$ 20	\$ 6	\$ 30	\$ 4	\$ 52	\$ -
CNR dean research and extension	4	-	3	1	2	2	-
Ecosystem sciences	131	-	115	16	112	19	-
Insect biology	44	2	35	7	6	38	-
Microbial biology	56	(1)	2	55	44	12	-
Nutritional sciences	8	8	-	-	5	3	-
Plant biology	5	-	-	5	-	5	-
Resource institutions, policy and management	33	1	19	13	10	23	-
VP Agriculture & Natural Resources	1	-	-	1	-	1	-
Total	338	30	180	128	183	155	-
RESEARCH							
Agricultural resource economics	4,520	3,287	186	1,047	3,032	1,488	-
CNR dean research and extension	1,849	762	200	887	1,272	920	343
Ecosystem sciences	10,850	2,814	497	7,539	5,395	5,455	-
Forestry center	518	158	285	75	330	210	22
Insect biology	5,405	2,050	251	3,104	3,358	2,047	-
Microbial biology	4,680	1,012	199	3,469	2,608	2,072	-
Nutritional sciences	9,509	1,489	329	7,691	4,230	5,279	-
Plant biology	5,475	2,327	354	2,794	3,344	2,131	-
Resource institutions, policy and management	2,250	843	55	1,352	1,199	1,051	-
VP Agriculture & Natural Resources	21	2	-	19	17	4	-
Total	45,077	14,744	2,356	27,977	24,785	20,657	365
PUBLIC SERVICE							
	90	(2)	-	92	59	31	-
Total Agricultural Experiment Station	45,505	14,772	2,536	28,197	25,027	20,843	365
<u>SCHOOL OF BUSINESS ADMINISTRATION</u>							
INSTRUCTION							
	87,768	23,504	51,087	13,177	51,761	36,007	-
RESEARCH							
	2,242	(3)	72	2,173	1,331	911	-
PUBLIC SERVICE							
	1,255	-	605	650	554	701	-
ACADEMIC SUPPORT							
	21,175	2,206	18,543	426	11,212	9,963	-
Total School of Business Administration	112,440	25,707	70,307	16,426	64,858	47,582	-
<u>COLLEGE OF CHEMISTRY</u>							
INSTRUCTION							
Chemical engineering	8,829	7,174	891	764	5,731	3,098	-
Chemistry	20,835	16,182	3,623	1,030	13,193	7,642	-
Dean's office	8,329	4,506	3,657	166	4,506	3,827	4
Total	37,993	27,862	8,171	1,960	23,430	14,567	4
RESEARCH							
Chemical engineering	5,188	3	171	5,014	2,949	2,239	-
Chemistry	25,705	239	1,722	23,744	10,852	14,853	-
Dean's office	211	24	96	91	35	176	-
Total	31,104	266	1,989	28,849	13,836	17,268	-
PUBLIC SERVICE							
	-	-	-	-	-	-	-
ACADEMIC SUPPORT							
	385	-	262	123	1,273	1,604	2,492
Total College of Chemistry	69,482	28,128	10,422	30,932	38,539	33,439	2,496
<u>SCHOOL OF EDUCATION</u>							
INSTRUCTION							
	15,524	12,993	868	1,663	10,051	5,473	-
RESEARCH							
	4,884	37	1,339	3,508	2,609	2,275	-
PUBLIC SERVICE							
	3,630	969	2,441	220	2,383	1,247	-
ACADEMIC SUPPORT							
	9	-	-	9	-	9	-

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Total School of Education	24,047	13,999	4,648	5,400	15,043	9,004	-
COLLEGE OF ENGINEERING							
INSTRUCTION							
Bioengineering	7,409	6,262	687	460	4,789	2,620	-
Civil and environmental engineering	15,541	11,835	2,614	1,092	9,983	5,558	-
Dean's office	18,140	5,568	8,930	3,642	10,780	7,404	44
Earthquake engineering research ctr	2	-	-	2	-	2	-
Electrical engineering and computer science	44,821	37,547	4,552	2,722	28,163	16,658	-
Engineering research	288	(31)	235	84	188	100	-
Industrial engineering and operations research	8,990	5,243	1,846	1,901	5,781	3,209	-
Materials science and engineering	5,516	4,756	533	227	3,246	2,270	-
Mechanical engineering	17,107	12,841	1,920	2,346	11,125	6,079	97
Nuclear engineering	2,493	2,129	312	52	1,582	911	-
Total	120,307	86,150	21,629	12,528	75,637	44,811	141
RESEARCH							
Bioengineering	170	36	5	129	93	77	-
Civil and environmental engineering	256	110	66	80	141	115	-
Dean's office	589	407	97	85	427	162	-
Earthquake engineering research center	4,289	511	79	3,699	1,995	2,294	-
Electrical engineering and computer science	91	3	11	77	26	65	-
Engineering research	110,959	762	3,181	107,016	53,051	57,908	-
Industrial engineering and operations research	69	(1)	29	41	46	23	-
Institute for environment science and engineering	4,218	164	100	3,954	2,296	1,922	-
Materials science and engineering	63	1	50	12	4	59	-
Mechanical engineering	18	-	6	12	6	12	-
Nuclear engineering	3	-	3	-	2	1	-
Total	120,725	1,993	3,627	115,105	58,087	62,638	-
PUBLIC SERVICE							
Dean's office	-	-	-	-	-	-	-
Earthquake engineering research center	1,863	-	4	1,859	703	1,160	-
Engineering research	138	-	-	138	104	34	-
Total	2,001	-	4	1,997	807	1,194	-
ACADEMIC SUPPORT							
Bioengineering	3	-	-	3	-	3	-
Dean's office	3,946	-	785	3,161	2,344	1,602	-
Earthquake engineering research center	700	-	700	-	402	298	-
Electrical engineering and computer science	(423)	-	(438)	15	997	867	2,287
Engineering research	4,129	(44)	4,023	150	2,923	3,135	1,929
Civil & environmental engineering	(29)	-	(29)	-	(12)	53	70
Materials science and engineering shop	1	-	1	-	-	1	-
Total	8,327	(44)	5,042	3,329	6,654	5,959	4,286
Total College of Engineering	251,360	88,099	30,302	132,959	141,185	114,602	4,427
COLLEGE OF ENVIRONMENTAL DESIGN							
INSTRUCTION							
Architecture	7,511	6,443	398	670	5,065	2,446	-
City and regional planning	4,489	3,787	529	173	3,006	1,483	-
Dean's office	8,173	2,829	2,912	2,432	4,967	3,343	137
Landscape architecture and environmental planning	4,210	3,081	739	390	2,701	1,509	-
Total	24,383	16,140	4,578	3,665	15,739	8,781	137
RESEARCH							
Architecture	23	-	5	18	21	2	-
City and regional planning	4	-	3	1	4	-	-
Dean's office	8	-	3	5	7	1	-
Landscape architecture and environmental planning	13	-	-	13	-	13	-
Total	48	-	11	37	32	16	-
PUBLIC SERVICE							
	-	-	-	-	-	-	-
ACADEMIC SUPPORT							
	1	-	1	-	-	1	-

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Total College of Environmental Design	24,432	16,140	4,590	3,702	15,771	8,798	137
<u>GRADUATE SCHOOL OF JOURNALISM</u>							
INSTRUCTION	8,214	4,114	1,807	2,293	5,238	2,976	1
RESEARCH	42	-	1	41	38	4	-
PUBLIC SERVICE	253	-	(5)	258	102	151	-
ACADEMIC SUPPORT	-	-	-	-	-	-	-
Total Graduate School of Journalism	8,509	4,114	1,803	2,592	5,378	3,131	1
<u>SCHOOL OF LAW</u>							
INSTRUCTION	39,742	25,624	12,110	2,008	27,565	12,177	-
RESEARCH	9,595	252	2,503	6,840	5,912	3,683	-
PUBLIC SERVICE	1,009	-	438	571	383	626	-
ACADEMIC SUPPORT	21,849	1,832	16,516	3,501	13,491	8,358	-
Total School of Law	72,195	27,708	31,567	12,920	47,351	24,844	-
<u>COLLEGE OF LETTERS AND SCIENCE</u>							
INSTRUCTION							
African American studies	3,845	3,547	265	33	2,618	1,227	-
Ancient history and mediterranean archaeology	70	-	6	64	39	31	-
Anthropology	8,736	7,830	229	677	5,802	2,934	-
Arts and humanities dean's office	1,522	278	928	316	913	609	-
Art history	4,043	3,306	414	323	2,666	1,377	-
Art practice	2,738	2,327	296	115	1,815	923	-
Astronomy	5,615	4,175	495	945	3,566	2,049	-
Biological sciences dean's office	1,165	683	35	447	667	498	-
Bioscience divisional services	3,802	3,697	97	8	2,580	1,222	-
CASMA	501	474	14	13	311	190	-
Center for new music and audio technologies	5	1	21	(17)	-	5	-
Center for particle astrophysics	59	1	53	5	46	13	-
Classics	3,733	3,317	168	248	2,454	1,279	-
College writing programs	3,463	2,542	890	31	2,458	1,005	-
Comparative literature	4,070	3,878	46	146	2,709	1,361	-
Comparative literature and French administration	666	563	97	6	465	201	-
Dean's office	6,698	4,787	1,842	69	4,771	1,958	31
Demography	1,287	1,248	22	17	841	446	-
Diving control	-	2	(2)	-	-	-	-
Dramatic art	4,882	4,072	325	485	3,291	1,591	-
Earth and planetary science	5,988	5,666	214	108	4,107	1,881	-
East Asian languages	6,678	5,963	175	540	4,607	2,071	-
Economics	25,103	20,870	2,079	2,154	16,925	8,178	-
Electron microscope laboratory	350	350	-	-	247	103	-
English	14,906	14,049	531	326	10,264	4,642	-
Ethnic studies	5,888	5,401	296	191	3,935	1,953	-
Film studies	2,911	2,591	189	131	1,966	945	-
French	3,859	3,645	119	95	2,600	1,259	-
Geography	3,695	3,396	153	146	2,431	1,264	-
German	3,212	3,061	116	35	2,189	1,023	-
German, Spanish and Portuguese administration	654	653	1	-	455	199	-
History	14,646	12,756	924	966	9,682	4,964	-
Humanities Research & Teaching Support	293	4	241	48	170	123	-
Integrative biology	15,102	12,156	1,324	1,622	9,354	5,748	-
International and area studies teaching program	3,241	2,734	413	94	2,070	1,171	-
Italian studies	1,453	1,387	18	48	983	470	-
Italian/Scandinavian/Slavic administration	447	450	(3)	-	312	135	-
Jewish studies	1,076	28	297	751	591	485	-
Language center	1,150	1,037	38	75	786	378	14
Linguistics	4,200	3,752	372	76	2,842	1,358	-
Mathematics	22,934	21,612	1,139	183	15,318	7,616	-
Medieval studies	5	-	-	5	-	5	-
Molecular and cell biology	25,789	21,053	2,085	2,651	16,329	9,460	-
Music	7,226	5,694	681	851	4,846	2,390	10

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Near Eastern studies	4,487	4,084	38	365	3,072	1,415	-
Philosophy	6,441	5,578	308	555	4,284	2,157	-
Physical education program	1,601	1,483	45	73	1,428	173	-
Physical sciences dean's office	1,497	752	414	331	979	518	-
Physics	21,382	17,656	2,201	1,525	14,128	7,650	396
Political science	15,239	13,148	1,279	812	10,418	4,821	-
Psychology	12,967	11,406	1,201	360	8,579	4,389	1
Rhetoric	3,284	3,031	123	130	2,223	1,061	-
Rhetoric and film studies							
administration	851	781	70	-	592	259	-
ROTC military affairs	352	293	10	49	164	188	-
Scandinavian languages	1,631	1,530	10	91	1,134	497	-
Slavic languages and literature	2,342	2,056	36	250	1,619	723	-
Social sciences dean's office	964	35	598	331	625	339	-
Social science matrix	752	633	33	86	445	310	3
Sociology	13,530	9,882	3,362	286	8,588	4,942	-
South and Southeast Asian studies	3,408	2,997	210	201	2,351	1,057	-
Spanish and Portuguese	3,664	3,430	152	82	2,521	1,143	-
Statistics	10,864	9,774	917	173	6,919	3,945	-
Townsend center for humanities	48	-	-	48	26	22	-
Undergraduate advising	4,588	2,549	1,810	229	3,154	1,434	-
Undergraduate and interdisciplinary							
studies dean's office	7,081	5,230	926	925	4,515	2,566	-
Women's studies	2,091	2,014	40	37	1,377	714	-
Total	346,770	293,378	31,426	21,966	230,162	117,063	455
RESEARCH							
African American studies	158	1	141	16	56	102	-
Anthropology	347	71	68	208	243	104	-
Art history	70	-	1	69	-	70	-
Art practice	40	-	23	17	-	40	-
Arts and humanities dean's office	664	-	-	664	478	186	-
Astronomy	5,490	26	66	5,398	3,570	1,920	-
Biological sciences dean's office	1,399	62	6	1,331	532	867	-
Center for particle astrophysics	1,187	-	1	1,186	125	1,062	-
Classics	(40)	-	-	(40)	-	(40)	-
Demography	65	21	39	5	45	20	-
Dramatic art	95	3	36	56	14	81	-
Earth and planetary science	5,660	11	735	4,914	2,845	2,841	26
East Asian languages and culture	125	-	2	123	90	35	-
Economics	46	14	6	26	12	34	-
English	664	88	138	438	324	340	-
Ethnic studies	223	3	183	37	134	89	-
Film studies	21	-	-	21	12	9	-
French	6	-	-	6	-	6	-
Geography	762	65	127	570	440	322	-
German	100	3	30	67	2	98	-
History	83	-	-	83	23	60	-
Innovative genomics initiative	21,605	2	567	21,036	8,080	13,525	-
Integrative biology	5,314	21	321	4,972	2,986	2,326	(2)
Italian studies	33	-	5	28	-	33	-
Linguistics	221	9	4	208	103	118	-
Mathematics	43	-	-	43	32	11	-
Molecular and cell biology	42,417	638	2,249	39,530	19,374	23,043	-
Music	284	3	132	149	72	212	-
Near Eastern studies	20	-	17	3	-	20	-
Physical sciences dean's office	116	-	1	115	70	46	-
Physics	23,679	223	839	22,617	10,047	13,632	-
Political science	331	4	64	263	203	128	-
Psychology	6,916	40	101	6,775	3,446	3,470	-
Rhetoric	152	-	-	152	91	61	-
Scandinavian languages	69	1	24	44	10	59	-
Slavic languages and literature	93	1	42	50	50	43	-
Social science matrix	33	-	-	33	28	5	-
Sociology	4	6	(13)	11	2	2	-
Spanish and Portuguese	84	2	50	32	-	84	-
Statistics	3,003	47	227	2,729	1,871	1,132	-
Townsend center for the humanities	931	87	67	777	558	373	-
Undergrad and Interdisc Studies	1	-	-	1	-	1	-
Women's studies	94	6	76	12	36	58	-
Total	122,608	1,458	6,375	114,775	56,004	66,628	24
PUBLIC SERVICE							
Biological sciences dean's office	87	-	-	87	6	81	-
Dramatic art	16	-	15	1	5	11	-
Earth and planetary science	44	-	1	43	4	40	-
History	479	46	359	74	328	157	6
Linguistics	41	-	-	41	12	29	-
Molecular and cell biology	(6)	-	(6)	-	-	(6)	-
Physical sciences dean's office	5	(1)	-	6	5	-	-
Physics	(10)	-	(10)	-	-	(10)	-

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Total	656	45	359	252	360	302	6
ACADEMIC SUPPORT							
Astronomy	3	-	3	-	59	97	153
Center for new music and audio technologies	420	1	(33)	452	234	186	-
Dean's office	22	-	22	-	-	22	-
Electron microscope laboratory	56	-	56	-	64	100	108
Geography	101	101	-	-	70	31	-
Integrative biology	463	91	250	122	292	252	81
Language center	28	-	28	-	18	12	2
Linguistics	78	78	-	-	54	24	-
Molecular and cell biology-services	1,132	10	1,099	23	1,780	4,888	5,536
Music	2	-	-	2	2	-	-
Physical sciences dean's office	401	-	-	401	166	235	-
Physics	8	-	-	8	-	8	-
Psychology	572	14	252	306	361	211	-
Statistics	82	81	1	-	57	25	-
Valley life sciences building	1	1	-	-	-	1	-
Total	3,369	377	1,678	1,314	3,157	6,092	5,880
Total College of Letters and Science	473,403	295,258	39,838	138,307	289,683	190,085	6,365
SCHOOL OF INFORMATION MANAGEMENT AND SYSTEMS							
INSTRUCTION	26,934	4,042	22,679	213	8,768	18,166	-
RESEARCH	4,028	61	341	3,626	2,279	1,749	-
ACADEMIC SUPPORT	6	-	-	6	-	6	-
Total School of Information Management and systems	30,968	4,103	23,020	3,845	11,047	19,921	-
COLLEGE OF NATURAL RESOURCES							
INSTRUCTION							
Agricultural resource economics	2,751	2,615	-	136	1,830	921	-
Dean's office	5,165	3,358	888	919	3,238	1,927	-
Ecosystem science	1,669	1,653	15	1	1,200	469	-
Environmental science, policy, and management	2,886	2,573	252	61	1,462	1,424	-
Forestry center	21	-	-	21	68	35	82
Insect biology	928	928	-	-	671	257	-
Microbial biology	626	626	-	-	449	177	-
Nutritional science and toxicology	2,261	2,189	43	29	1,474	787	-
Plant and microbial biology	2,161	2,111	16	34	1,391	770	-
Plant gene experiment center	(1)	-	-	(1)	-	(1)	-
Resource institutions, policy and management	864	864	-	-	626	238	-
Total	19,331	16,917	1,214	1,200	12,409	7,004	82
RESEARCH							
Dean's office	2,405	2,263	49	93	1,497	908	-
Environmental science, policy, and management	52	48	4	-	10	42	-
Insect biology	14	-	-	14	-	14	-
Nutritional science and toxicology	50	54	(13)	9	30	20	-
Plant and microbial biology	1,315	1,346	(55)	24	641	674	-
Plant gene experiment center	1,851	-	106	1,745	1,175	676	-
Total	5,687	3,711	91	1,885	3,353	2,334	-
PUBLIC SERVICE	-	-	-	-	-	-	-
ACADEMIC SUPPORT	34	-	-	34	-	34	-
Total College of Natural Resources	25,052	20,628	1,305	3,119	15,762	9,372	82
SCHOOL OF OPTOMETRY							
INSTRUCTION	12,060	6,112	5,093	855	7,679	4,381	-
RESEARCH	6,673	165	259	6,249	4,093	2,580	-
PUBLIC SERVICE	-	-	-	-	-	-	-

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

	Current Funds			Distribution			Less: Transfers
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	
		General	Designated				
ACADEMIC SUPPORT	13,047	1,521	11,357	169	6,566	6,481	-
Total School of Optometry	31,780	7,798	16,709	7,273	18,338	13,442	-
<u>SCHOOL OF PUBLIC HEALTH</u>							
INSTRUCTION	26,064	16,717	7,069	2,278	17,319	8,745	-
RESEARCH	32,774	216	2,964	29,594	17,153	15,621	-
PUBLIC SERVICE	1,836	-	14	1,822	348	1,488	-
ACADEMIC SUPPORT	320	287	-	33	205	115	-
Total School of Public Health	60,994	17,220	10,047	33,727	35,025	25,969	-
<u>GRADUATE SCHOOL OF PUBLIC POLICY</u>							
INSTRUCTION	14,916	6,067	6,281	2,568	9,096	5,820	-
RESEARCH	1,707	53	35	1,619	1,085	622	-
PUBLIC SERVICE	333	274	42	17	113	220	-
ACADEMIC SUPPORT	-	-	-	-	-	-	-
Total Graduate School of Public Policy	16,956	6,394	6,358	4,204	10,294	6,662	-
<u>SCHOOL OF SOCIAL WELFARE</u>							
INSTRUCTION	43,537	5,567	2,245	35,725	8,473	35,064	-
RESEARCH	2,215	18	346	1,851	1,524	691	-
PUBLIC SERVICE	160	-	161	(1)	87	73	-
ACADEMIC SUPPORT	79	-	65	14	25	54	-
Total School of Social Welfare	45,991	5,585	2,817	37,589	10,109	35,882	-
<u>INTERNATIONAL AREA STUDIES</u>							
INSTRUCTION							
Center for African studies	715	-	(19)	734	265	450	-
Center for Latin American studies	163	-	-	163	70	93	-
Center for Southeast Asian studies	44	-	-	44	22	22	-
Institute of East Asian studies	35	-	-	35	30	5	-
Institute of European studies	-	-	1	(1)	-	-	-
International and area studies	224	-	97	127	140	84	-
South Asian studies	578	-	25	553	162	416	-
Total	1,759	-	104	1,655	689	1,070	-
RESEARCH							
Center for African studies	361	108	28	225	81	280	-
Center for Latin American studies	498	126	7	365	311	187	-
Center for Southeast Asian studies	154	88	9	57	91	63	-
Institute of East Asian studies	2,636	226	301	2,109	1,561	1,188	113
Institute of European studies	639	160	101	378	351	288	-
Institute of international studies	2,715	100	663	1,952	1,495	1,220	-
International and area studies	630	27	194	409	226	404	-
Middle Eastern studies	578	65	4	509	348	230	-
Slavic and Eastern European studies	579	119	3	457	336	243	-
South Asian studies	330	89	19	222	102	228	-
Total	9,120	1,108	1,329	6,683	4,902	4,331	113
PUBLIC SERVICE							
International and area studies	419	-	2	417	246	173	-
Total	419	-	2	417	246	173	-
ACADEMIC SUPPORT							
Total International Area Studies	9	-	1	8	-	9	-
<u>GRADUATE DIVISION</u>							
INSTRUCTION	7,147	4,434	2,495	218	4,457	2,690	-
RESEARCH	43	-	-	43	31	12	-

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
PUBLIC SERVICE	206	-	3	203	84	122	-
Total Graduate Division	7,396	4,434	2,498	464	4,572	2,824	-
SUMMER SESSIONS							
INSTRUCTION	21,213	-	21,211	2	13,787	7,426	-
UNIVERSITY EXTENSION							
INSTRUCTION	42,300	483	41,593	224	20,895	21,405	-
<u>CAMPUS-WIDE PROGRAMS</u>							
INSTRUCTION							
Berkeley seismological laboratory	9	6	1	2	5	4	-
Buddhist studies	193	174	3	16	110	83	-
California institute for quantitative biomedical research	573	408	111	54	346	227	-
Cancer research laboratory	32	-	11	21	10	22	-
Center for teaching excellence	635	286	322	27	424	211	-
Energy and resources group	1,468	1,395	59	14	958	510	-
Helen Wills neuroscience institute	2,516	2,096	24	396	1,653	900	37
History of science and technology	(11)	-	(11)	-	-	(11)	-
Institute for study of social change	2	-	-	2	-	2	-
Institute of business and economic research	17	-	17	-	-	17	-
Institute of governmental studies	49	-	10	39	2	47	-
Institute of human development	4	-	-	4	2	2	-
Institute of industrial relations	60	60	-	-	43	17	-
Institute of personality and social research	17	7	9	1	12	5	-
Institute of urban and regional development	282	-	-	282	190	92	-
Museum of vertebrate zoology	7	-	1	6	4	3	-
Other	6,146	76,789	(79,092)	8,449	3,263	2,890	7
Phoebe Hearst museum of anthropology	24	-	-	24	17	7	-
Space sciences laboratory	(180)	-	-	(180)	-	(180)	-
University/Jepson Herbaria	23	-	23	-	10	13	-
VC research immediate office	36	-	12	24	7	29	-
Vice provost for academic planning and facilities	965	188	431	346	641	324	-
Compensated absences accrual	(1,673)	-	(1,619)	(54)	(1,671)	(2)	-
Educational fee expense proration	-	(349,872)	349,872	-	-	-	-
Total	11,194	(268,463)	270,184	9,473	6,026	5,212	44
RESEARCH							
Academic senate	1	-	-	1	-	1	-
Archeological research facility	360	16	135	209	163	202	5
Arts research center	176	97	38	41	68	108	-
Beatrice M. Bain research group on women and gender	49	36	13	-	32	17	-
Berkeley seismological laboratory	5,549	524	(9)	5,034	2,709	2,898	58
Berkeley skydeck	1,753	-	283	1,470	642	1,126	15
Blue oak ranch reserve	134	26	108	-	93	41	-
Blum center for developing economies	231	8	7	216	102	143	14
California institute for energy and environment	3,025	34	660	2,331	1,076	1,949	-
California institute for quantitative biomedical research	37,107	848	2,683	33,576	16,990	20,125	8
Cal performances	1	-	-	1	-	1	-
Cancer research laboratory	719	421	(42)	340	765	711	757
Center for environmental design research	2,476	30	114	2,332	1,495	981	-
Center for information technology research in interest of society	5,865	1,171	3,026	1,668	3,672	2,365	172
Center for integrative planetary science	183	19	5	159	122	61	-
Center for pure and applied mathematics	2,587	-	-	2,587	1,697	890	-
Center for studies in higher education	947	350	470	127	634	389	76
Center for the study of law and society	183	-	159	24	100	83	-
Center for the study of sexual culture	23	14	8	1	13	10	-
Center of evaluation for global action	7,217	25	36	7,156	2,953	4,264	-
Data science institute	3,299	-	8	3,291	1,940	1,359	-
Donner laboratory	265	-	1	264	17	248	-
Donner region research fields stations	1,749	43	763	943	898	1,248	397
Earl Warren legal institute	34	-	31	3	21	13	-
Emma Goldman papers project	19	-	1	18	1	18	-

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Energy and climate institute	134	-	-	134	101	33	-
Energy and resources group	1,939	57	273	1,609	1,067	872	-
Energy biosciences institute	5,536	-	10	5,526	631	4,905	-
Essig museum of entomology	166	50	91	25	104	62	-
Field station behavioral research	4	4	-	-	-	4	-
Functional genomics laboratory	442	(113)	422	133	132	310	-
Haas diversity research center	3,569	124	190	3,255	1,716	1,853	-
Helen Wills neuroscience institute	16,753	14	3,470	13,269	5,211	11,542	-
History of science and technology	192	1	131	60	95	98	1
Institute of the study of social change	586	104	404	78	375	211	-
Institute of business and economic research	3,753	8	170	3,575	1,960	1,793	-
Institute of cognitive studies	278	15	17	246	168	110	-
Institute of governmental studies	5,107	1,492	790	2,825	2,124	2,983	-
Institute of human development	4,715	69	1,208	3,438	2,083	2,633	1
Institute of industrial relations	11,853	3,804	1,813	6,236	6,517	5,336	-
Institute of management, innovation and organization	2,575	141	154	2,280	1,221	1,354	-
Institute of personality and social research	1,750	44	146	1,560	876	874	-
Institute of transportation studies	12,206	-	1,515	10,691	6,996	5,210	-
Institute of urban and regional development	2,453	23	177	2,253	1,338	1,115	-
Lawrence hall of science	669	5	-	664	417	252	-
Miller institute for basic research in science	3,383	-	1	3,382	2,218	1,165	-
Museum of paleontology	1,059	-	5	1,054	503	556	-
Museum of vertebrate zoology	1,700	33	133	1,534	632	1,183	115
Nanosciences and nanoengineering institute	105	1	95	9	64	41	-
Natural history museum admin services	166	166	-	-	107	59	-
Other	2,485	(10,316)	14,174	(1,373)	966	1,528	9
Phoebe Hearst museum of anthropology	3	-	3	-	1	2	-
Radio astronomy laboratory	3,828	-	833	2,995	1,054	2,774	-
Research enterprise support services	1,747	1,273	474	-	832	915	-
Simons institute theory of computing	5,939	268	123	5,548	2,643	3,296	-
Space sciences laboratory	42,355	1,093	1,115	40,147	20,402	22,174	221
Stem cell center	169	1	-	168	101	68	-
Survey research center	601	7	10	584	391	210	-
Theoretical astrophysics center	83	-	83	-	50	33	-
Tsinghua Shenzhen Institute	2,440	-	-	2,440	1,110	1,330	-
UC Botanical Garden	17	-	3	14	9	8	-
UC Transportation Center	100	-	-	100	80	20	-
University/Jepson herbaria	747	46	116	585	480	271	4
VC research immediate office	2,658	83	2,296	279	852	1,811	5
Vice provost for academic planning and facilities	477	15	435	27	252	225	-
Compensated absences accrual	(1,334)	-	(517)	(817)	(1,554)	220	-
Total	217,360	2,174	38,861	176,325	100,528	118,690	1,858
PUBLIC SERVICE							
Academic preparation and articulation	11,136	1,945	3,043	6,148	5,178	5,969	11
Admissions and relationships with schools	2,487	780	1,091	616	1,476	1,011	-
Art museum and Pacific film archive	9,235	(11)	1,548	7,698	4,658	4,577	-
Cal performances	13,799	-	7,678	6,121	5,841	9,463	1,505
Campus life and leadership	1,717	-	876	841	1,120	597	-
Center for pure and applied mathematics	12	-	-	12	-	12	-
Center for transfer re-entry and student parent	1	-	-	1	-	1	-
Donner region research fields stations	104	-	-	104	19	85	-
Institute of business and economic research	72	-	72	-	1	71	-
Institute of governmental studies	53	-	-	53	42	11	-
Institute of management, innovation and organization	46	-	6	40	-	46	-
Institute of transportation studies	1,323	-	1,087	236	692	631	-
Lawrence hall of science	20,531	1,612	10,733	8,186	11,961	8,570	-
Library	(121)	-	(121)	-	-	-	121
Museum of paleontology	4	-	-	4	-	4	-
Museum of vertebrate zoology	20	-	-	20	19	1	-
Osher lifelong learning institute	1,210	-	917	293	756	454	-
Other	397	(459)	591	265	182	215	-
Space sciences laboratory	18	-	-	18	12	6	-
Strategic Technology Planning	24	-	1	23	22	2	-
UC Botanical Garden	3,168	337	1,116	1,715	1,900	1,268	-
University/Jepson Herbaria	116	-	58	58	73	48	5
Work study program	380	-	274	106	-	380	-
Compensated absences accrual	(631)	-	(366)	(265)	(603)	(28)	-

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Total	65,101	4,204	28,604	32,293	33,349	33,394	1,642
ACADEMIC SUPPORT							
Art museum and Pacific film archive	133	112	(27)	48	92	41	-
Associate vice chancellor IST	2,470	1,086	1,384	-	1,693	777	-
Cal institute for quantitative biomedical research	3,050	241	2,712	97	1,612	5,543	4,105
Center for race and gender	109	-	109	-	76	33	-
Center for teaching excellence	1	-	-	1	-	1	-
Center for the study of law and society	2	-	2	-	-	2	-
Central computing services	665	4	661	-	2,063	5,205	6,603
Communication and network services	4,533	10	4,523	-	2,819	3,482	1,768
Donner region research fields stations	6	-	(10)	16	4	12	10
Educational development and technology	3,475	517	2,925	33	2,112	1,363	-
Educational technology	1,725	109	1,392	224	1,398	1,057	730
Essig museum of entomology	195	178	7	10	142	53	-
Helen Wills neuroscience institute	653	146	220	287	716	503	566
Institute of business and economic research	1	-	1	-	1	-	-
Institute of governmental studies	7	-	6	1	4	3	-
Institute of management, innovation and organization	20	-	-	20	13	7	-
Libraries	66,427	44,386	7,217	14,824	31,243	35,258	74
Museum informatics project	1,538	399	1,022	117	979	559	-
Museum of paleontology	1,255	341	113	801	823	433	1
Museum of vertebrate zoology	1,885	769	526	590	1,286	612	13
Office of laboratory animal care	3,050	2,684	366	-	3,034	4,165	4,149
Office of technology licensing	100	-	100	-	-	100	-
Other	542	12,074	(13,323)	1,791	677	119	254
Phoebe Hearst museum of anthropology	2,216	854	1,011	351	1,481	735	-
Resource center for online education	2,471	-	2,077	394	1,754	717	-
Social science data lab	1,095	617	430	48	710	398	13
Space sciences laboratory	934	-	934	-	1,342	882	1,290
UC Botanical Garden	664	484	(87)	267	483	198	17
University/Jepson herbaria	785	91	317	377	548	237	-
Workstation support services	(193)	215	(408)	-	1,270	790	2,253
Compensated absences accrual	(1,193)	-	(1,212)	19	(1,145)	(48)	-
Total	98,621	65,317	12,988	20,316	57,230	63,237	21,846
Total Campus-Wide Programs	392,276	(196,768)	350,637	238,407	197,133	220,533	25,390
STUDENT SERVICES							
STUDENT SERVICES ADMINISTRATION							
Academic preparation & articulation	189	-	188	1	114	75	-
Office of Student Research	(45)	-	(45)	-	-	(45)	-
Undergraduate affairs computing	342	-	342	-	92	250	-
Undergraduate affairs development office	85	-	-	85	59	26	-
Total	571	-	485	86	265	306	-
SOCIAL AND CULTURAL PROGRAMS							
Associated students	2,145	15	2,095	35	1,277	951	83
Cultural programs							
Cal performances	18	-	18	-	-	18	-
Media services	251	-	180	71	141	110	-
Student musical activities	1,115	-	736	379	472	650	7
Total	1,384	-	934	450	613	778	7
Other social services							
Academic achievement programs	1,014	70	20	924	615	399	-
Academic development student groups	688	34	645	9	288	400	-
Child care services	5,425	-	5,311	114	3,835	1,676	86
Multicultural center	371	3	368	-	204	167	-
New student services	2,135	-	2,135	-	670	1,465	-
Student activities and services	11,034	411	10,596	27	6,866	4,336	168
Student life advising services	2,475	190	1,259	1,026	1,060	1,415	-
Total	23,142	708	20,334	2,100	13,538	9,858	254
Recreational programs							
Faculty athletic representative	135	135	-	-	92	43	-
Intercollegiate athletics	46,359	-	36,954	9,405	22,614	24,741	996

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Recreational sports	9,646	-	9,306	340	4,893	4,774	21
Total	56,140	135	46,260	9,745	27,599	29,558	1,017
Total	82,811	858	69,623	12,330	43,027	41,145	1,361
SUPPLEMENTARY EDUCATIONAL SERVICES							
Athletic study center	2,442	876	1,369	197	1,599	843	-
College of engineering dean's office	1,724	641	124	959	759	965	-
Re-entry program	842	30	458	354	565	277	-
Student life advising services	436	-	184	252	262	174	-
Student learning center	3,207	1,653	1,552	2	2,253	954	-
Total	8,651	3,200	3,687	1,764	5,438	3,213	-
COUNSELING AND CAREER GUIDANCE							
Career center	4,439	2	3,863	574	2,841	1,598	-
Disabled students program	5,476	1,450	3,574	452	3,510	1,966	-
Services for international students and scholarship	1,884	5	1,872	7	2,208	1,669	1,993
Total	11,799	1,457	9,309	1,033	8,559	5,233	1,993
FINANCIAL AID ADMINISTRATION							
Financial aid operations	5,637	3,923	760	954	4,710	927	-
Graduate division dean	535	252	257	26	361	174	-
Total	6,172	4,175	1,017	980	5,071	1,101	-
STUDENT ADMISSIONS AND RECORDS							
Admissions and enrollment immediate office	4	-	4	-	-	4	-
Admissions and relations with schools	5,865	2,764	3,101	-	3,641	2,224	-
Office of the registrar	3,877	1,584	2,286	7	2,520	1,357	-
Total	9,746	4,348	5,391	7	6,161	3,585	-
STUDENT HEALTH SERVICES	109,549	1,222	107,810	517	24,129	98,522	13,102
STUDENT AFFAIRS INFORMATION SYSTEM	5,444	37	5,400	7	3,511	1,933	-
OTHER STUDENT SERVICES	24,278	19,584	3,474	1,220	12,012	12,266	-
COMPENSATED ABSENCES ACCRUAL	(1,085)	-	(1,114)	29	(1,038)	(47)	-
Total Student Services	257,936	34,881	205,082	17,973	107,135	167,257	16,456
INSTITUTIONAL SUPPORT							
CHANCELLORS AND VICE CHANCELLORS							
Academic personnel office	1,524	1,449	75	-	986	538	-
Business and administrative services immediate office	1	-	1	-	-	1	-
Business and administrative services budget and finance	(3,704)	-	(3,704)	-	415	(4,119)	-
Chancellor	7,519	1,819	5,688	12	3,023	4,496	-
Compliance affairs	821	637	184	-	445	376	-
Executive vice chancellor and provost	2,475	2,068	279	128	1,490	985	-
Health and human services immediate office	3,935	1	3,934	-	2,151	1,784	-
Physical and environmental planning	1,708	686	1,022	-	855	853	-
Resource development	-	-	-	-	-	-	-
Space management and capital programs	-	-	-	-	-	-	-
Staff ombuds office	501	455	46	-	337	164	-
Vice chancellor budget and finance	1,312	-	1,311	1	890	422	-
Vice chancellor budget computing	16,945	26	16,919	-	8,132	8,813	-
Vice chancellor business and administrative services	6,255	339	5,274	642	3,074	3,181	-
Vice chancellor equity and inclusion	2,399	1,497	765	137	1,526	873	-
Vice chancellor facilities services immediate office	1,292	567	725	-	828	464	-
Vice chancellor research	4,474	3,271	945	258	2,990	1,484	-
Vice chancellor university relations	5,346	-	5,316	30	3,102	2,244	-
Vice provost academic affairs and faculty welfare	5,865	2,747	2,912	206	3,528	2,337	-

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Total	58,668	15,562	41,692	1,414	33,772	24,896	-
ACADEMIC SENATE	1,348	1,135	208	5	931	417	-
PLANNING AND BUDGETING							
Budget office	4,202	-	4,203	(1)	2,861	1,341	-
Planning and analysis office	1,318	-	1,318	-	891	427	-
Strategic program management	1,232	-	1,232	-	612	620	-
Total	6,752	-	6,753	(1)	4,364	2,388	-
ACCOUNTING							
Accounting services	7,049	3,320	3,729	-	4,809	2,506	266
Controller immediate office	3,204	1,733	1,471	-	1,540	1,664	-
Disbursement office	2,108	1,311	797	-	1,495	613	-
Payroll	1,470	961	509	-	981	489	-
Total	13,831	7,325	6,506	-	8,825	5,272	266
AUDITS	936	135	801	-	633	303	-
RISK MANAGEMENT	(909)	82	(991)	-	2,008	(2,917)	-
CONTRACTS AND GRANTS							
ADMINISTRATION	4,835	2,435	2,399	1	3,468	2,055	688
INFORMATION SYSTEMS	8,737	7,631	1,061	45	4,048	4,689	-
COMPUTER CENTERS							
Central computing services	11,348	4,243	7,100	5	4,711	8,911	2,274
Information systems technology							
associate vice chancellor	6,217	1,300	4,916	1	2,957	3,223	(37)
Strategic technology planning	142	-	130	12	90	52	-
Student information systems	1,778	1,778	-	-	860	918	-
Technology support and services	7,072	5,809	1,263	-	4,490	4,834	2,252
Total	26,557	13,130	13,409	18	13,108	17,938	4,489
ENVIRONMENTAL HEALTH AND SAFETY	3,180	1,513	1,663	4	2,496	1,336	652
PERSONNEL							
Human resources	9,610	4,563	5,049	(2)	5,650	3,960	-
UC Berkeley retirement center	383	139	184	60	234	149	-
Total	9,993	4,702	5,233	58	5,884	4,109	-
OTHER							
Billing and payment services	1,741	656	1,037	48	1,166	575	-
University Health Services	4,499	10	4,417	72	2,969	1,539	9
Shared services	57,628	116	57,386	126	38,285	19,343	-
The office for faculty equity and welfare	772	382	358	32	488	284	-
Intellectual property industry research	1,983	1,928	40	15	1,261	722	-
Capital projects	2,818	-	2,818	-	384	2,434	-
Other	(1,390)	92,008	(113,232)	19,834	18,369	(18,018)	1,741
Total	68,051	95,100	(47,176)	20,127	62,922	6,879	1,750
DUPLICATING	161	-	161	-	468	176	483
GARAGE							
Fleet services	250	-	250	-	143	1,472	1,365
Parking and transportation	1,985	-	1,985	-	1,353	633	1
Total	2,235	-	2,235	-	1,496	2,105	1,366
MAIL AND MESSENGER	507	387	120	-	369	960	822
MATERIAL MANAGEMENT							
Material management	3,757	2	3,755	-	2,279	1,478	-
Procurement	683	313	275	95	469	214	-
Property management	630	401	229	-	753	1,388	1,511
Real estate services office	1,569	-	1,569	-	576	993	-
Total	6,639	716	5,828	95	4,077	4,073	1,511
POLICE	16,426	11,855	4,567	4	13,735	10,309	7,618
TELEPHONE	(1,084)	89	(1,174)	1	1,627	5,467	8,178
DEVELOPMENT	49,741	112	49,019	610	28,722	21,019	-

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
PUBLIC INFORMATION							
Community relations	2,206	1,040	1,166	-	1,170	1,036	-
Media relations	1,259	-	1,259	-	842	417	-
Public affairs	2,645	-	2,610	35	1,703	942	-
Publications	1,478	-	1,478	-	1,012	466	-
Total	7,588	1,040	6,513	35	4,727	2,861	-
COMPENSATED ABSENCES							
ACCRUAL	(2,247)	-	(2,247)	-	(2,155)	(92)	-
Total Institutional Support	281,945	162,949	96,580	22,416	195,525	114,243	27,823
OPERATION AND MAINTENANCE							
OF PLANT							
Administration	6,574	8,540	(2,332)	366	10,051	8,086	11,563
Chancellor university house	250	-	250	-	41	209	-
Physical plant building maintenance	23,836	20,677	3,159	-	14,757	12,148	3,069
Richmond Field Station	1,064	1,028	36	-	362	702	-
Grounds maintenance	3,117	3,026	91	-	2,112	1,623	618
Janitorial service	17,428	13,342	4,076	10	13,735	9,208	5,515
Other	5,120	221	4,601	298	331	4,789	-
Plant service	(21)	-	(21)	-	47	45	113
Refuse disposal	4,940	1,852	3,086	2	3,297	2,384	741
Utilities	36,807	32,746	4,061	-	6,348	36,477	6,018
Compensated absences accrual	(568)	-	(568)	-	(545)	(23)	-
Total Operation and Maintenance of Plant	98,547	81,432	16,439	676	50,536	75,648	27,637
STUDENT FINANCIAL AID	433,303	19,076	229,105	185,122	-	433,303	-
Scholarship Allowance	(247,004)	-	(247,004)	-	-	(247,004)	-
Total Student Financial Aid	186,299	19,076	(17,899)	185,122	-	186,299	-
AUXILIARY ENTERPRISES							
APARTMENTS	27,907	-	27,886	21	2,983	25,022	98
CAFETERIAS	8,411	-	8,403	8	3,952	6,973	2,514
RESIDENCE HALLS	69,488	-	69,257	231	33,849	40,277	4,638
INTERCOLLEGIATE ATHLETICS	34,056	-	31,655	2,401	11,790	22,275	9
PARKING	4,896	-	4,896	-	2,516	4,426	2,046
OTHER	12,759	1,714	(4,365)	15,410	6,174	7,570	985
COMPENSATED ABSENCES							
ACCRUAL	(429)	-	(429)	-	(412)	(17)	-
Total Auxiliary Enterprises	157,088	1,714	137,303	18,071	60,852	106,526	10,290
Subtotal	2,749,421	684,962	1,111,149	953,310	1,399,682	1,471,321	121,582
Eliminated Capital Expenditures	(78,566)	(18,139)	(22,010)	(38,417)	(11,432)	(67,134)	-
FUNDING STREAM ASSESSMENT	2,898	2,898	-	-	-	2,898	-
Total Current Funds Expenditures	\$ 2,673,753	\$ 669,721	\$ 1,089,139	\$ 914,893	\$ 1,388,250	\$ 1,407,085	\$ 121,582

BERKELEY

2019-2020 Schedule D
Restricted/Unrestricted Funds

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

	Unrestricted General	Unrestricted Designated	Restricted	Total
Endowment & Similar Funds				
Instruction	0	23,603	14,521	38,125
Research	0	24,388	11,273	35,661
Public Service	0	84	5,672	5,757
Academic Support	0	2,531	1,415	3,946
Libraries	0	20	6,090	6,111
Student Services	0	1,319	1,065	2,384
Institutional Support	0	52,713	365	53,079
OMP	0	11,214	101	11,315
Student Financial Aid	0	1,931	37,709	39,639
Auxiliary Enterprises	0	0	266	266
Total	0	117,804	78,479	196,282
Federal Government				
Instruction	0	0	4,577	4,577
Research	0	0	271,368	271,368
Public Service	0	0	10,313	10,313
Academic Support	0	0	(1,432)	(1,432)
Libraries	0	0	3,663	3,663
Student Services	0	0	2,233	2,233
Institutional Support	0	0	(3,766)	(3,766)
OMP	0	0	2	2
Student Financial Aid	0	0	93,233	93,233
Auxiliary Enterprises	0	0	13,419	13,419
Total	0	0	393,610	393,610
General Funds				
Instruction	281,382	0	0	281,382
Research	26,051	0	0	26,051
Public Service	5,489	0	0	5,489
Academic Support	10,961	0	0	10,961
Libraries	44,386	0	0	44,386
Student Services	34,879	0	0	34,879
Institutional Support	162,951	0	0	162,951
OMP	82,833	0	0	82,833
Student Financial Aid	19,076	0	0	19,076
Auxiliary Enterprises	1,714	0	0	1,714
Total	669,721	0	0	669,721
Local Government				
Instruction	0	0	21	21
Research	0	0	5,920	5,920
Public Service	0	0	242	242
Academic Support	0	0	15	15
Libraries	0	0	39	39
Institutional Support	0	0	(310)	(310)
Student Financial Aid	0	0	52	52
Total	0	0	5,980	5,980
Other Sources				
Instruction	0	(5,365)	6	(5,359)
Research	0	11,564	138	11,701
Public Service	0	1,407	0	1,407
Academic Support	0	(2,115)	0	(2,115)
Libraries	0	1,354	0	1,354
Student Services	0	38,434	0	38,434
Institutional Support	0	30,462	0	30,462
OMP	0	(3,804)	0	(3,804)
Student Financial Aid	0	8,904	0	8,904
Auxiliary Enterprises	0	3,449	0	3,449
Total	0	84,289	143	84,433
Private Gifts, Grants & Contracts				
Instruction	0	2,373	59,865	62,237
Research	0	711	206,157	206,868
Public Service	0	0	19,948	19,948
Academic Support	0	48	4,847	4,895
Libraries	0	0	4,983	4,983
Student Services	0	28	14,649	14,677
Institutional Support	0	478	24,257	24,735
OMP	0	0	524	524
Student Financial Aid	0	3,161	53,347	56,508
Auxiliary Enterprises	0	0	2,369	2,369
Total	0	6,798	390,945	397,743
Auxiliaries Sales & Service				
Instruction	0	(1)	0	(1)
Research	0	0	0	0
Public Service	0	0	0	0
Academic Support	0	0	0	0
Student Services	0	1,093	0	1,093
Institutional Support	0	227	0	227
OMP	0	232	0	232
Student Financial Aid	0	(29,170)	0	(29,170)
Auxiliary Enterprises	0	126,065	0	126,065
Total	0	98,447	0	98,447
Educational Activities Sales & Service				
Instruction	0	17,202	0	17,202

BERKELEY

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2019-2020 Schedule D
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Total
Research	0	9,969	0	9,969
Public Service	0	25,581	0	25,581
Academic Support	0	14,590	0	14,590
Libraries	0	46	0	46
Student Services	0	3,940	0	3,940
Institutional Support	0	7,047	0	7,047
OMP	0	5,819	0	5,819
Student Financial Aid	0	421	0	421
Auxiliary Enterprises	0	0	0	0
Total	0	84,615	0	84,615
Special State Appropriations & Contracts				
Instruction	0	0	33,969	33,969
Research	0	0	3,042	3,042
Public Service	0	0	2,353	2,353
Academic Support	0	0	1,628	1,628
Libraries	0	0	49	49
Student Services	0	0	(5)	(5)
Institutional Support	0	0	1,866	1,866
OMP	0	0	49	49
Student Financial Aid	0	0	782	782
Total	0	0	43,733	43,733
Student Fees				
Instruction	0	472,861	0	472,861
Research	0	8,302	0	8,302
Public Service	0	5,581	0	5,581
Academic Support	0	31,917	0	31,917
Libraries	0	5,797	0	5,797
Student Services	0	159,946	0	159,946
Institutional Support	0	5,531	0	5,531
OMP	0	3,222	0	3,222
Student Financial Aid	0	(3,146)	0	(3,146)
Auxiliary Enterprises	0	9,180	0	9,180
Total	0	699,190	0	699,190
Grand Total	669,721	1,091,143	912,889	2,673,754

BERKELEY

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2019-20 Schedule D
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Endowment & Similar Funds				
Instruction	7,100	0	31,025	38,125
Research	7,469	0	28,192	35,661
Public Service	3,002	0	2,755	5,757
Academic Support	3,169	0	777	3,946
Libraries	1,903	0	4,207	6,111
Student Services	928	0	1,456	2,384
Institutional Support	1,863	0	51,216	53,079
OMP	114	0	11,201	11,315
Student Financial Aid	0	0	39,639	39,639
Auxiliary Enterprises	239	0	27	266
Total	25,787	0	170,495	196,282
Federal Government				
Instruction	2,468	0	2,108	4,577
Research	112,559	0	158,809	271,368
Public Service	4,974	0	5,339	10,313
Academic Support	105	0	(1,537)	(1,432)
Libraries	1,433	0	2,230	3,663
Student Services	1,523	0	710	2,233
Institutional Support	95	0	(3,861)	(3,766)
OMP	2	0	0	2
Student Financial Aid	0	0	93,233	93,233
Auxiliary Enterprises	203	0	13,216	13,419
Total	123,362	0	270,248	393,610
General Funds				
Instruction	381,881	0	(100,499)	281,382
Research	23,843	0	2,208	26,051
Public Service	3,462	0	2,027	5,489
Academic Support	5,281	0	5,680	10,961
Libraries	20,994	0	23,392	44,386
Student Services	11,509	0	23,370	34,879
Institutional Support	45,078	0	117,873	162,951
OMP	29,725	0	53,108	82,833
Student Financial Aid	0	0	19,076	19,076
Auxiliary Enterprises	0	0	1,714	1,714
Total	521,773	0	147,948	669,721
Local Government				
Instruction	20	0	1	21
Research	3,259	0	2,661	5,920
Public Service	166	0	77	242
Academic Support	16	0	(0)	15
Libraries	28	0	11	39
Institutional Support	0	0	(310)	(310)
Student Financial Aid	0	0	52	52
Total	3,489	0	2,491	5,980
Other Sources				
Instruction	17,798	(55)	(23,102)	(5,359)
Research	12,750	(508)	(541)	11,701
Public Service	1,347	(119)	179	1,407
Academic Support	10,567	(19,351)	6,670	(2,115)
Libraries	2,177	(74)	(749)	1,354
Student Services	48,780	(16,378)	6,032	38,434
Institutional Support	141,687	(24,904)	(86,321)	30,462
OMP	17,996	(27,635)	5,835	(3,804)
Student Financial Aid	0	0	8,904	8,904
Auxiliary Enterprises	2,596	0	853	3,449
Total	255,696	(89,024)	(82,239)	84,433
Private Gifts, Grants & Contracts				
Instruction	27,351	0	34,887	62,237
Research	116,677	0	90,190	206,868
Public Service	6,630	0	13,318	19,948
Academic Support	3,357	0	1,537	4,895
Libraries	1,838	0	3,145	4,983
Student Services	2,521	0	12,155	14,677
Institutional Support	777	0	23,958	24,735
OMP	3	0	521	524
Student Financial Aid	0	0	56,508	56,508
Auxiliary Enterprises	1,025	0	1,344	2,369
Total	160,179	0	237,564	397,743

BERKELEY

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2019-20 Schedule D
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Auxiliaries Sales & Service				
Instruction	0	0	(1)	(1)
Research	0	0	0	0
Public Service	0	0	0	0
Academic Support	0	0	0	0
Student Services	652	(78)	519	1,093
Institutional Support	75	0	152	227
OMP	0	0	232	232
Student Financial Aid	0	0	(29,170)	(29,170)
Auxiliary Enterprises	52,458	(10,291)	83,898	126,065
Total	53,185	(10,368)	55,631	98,447
Educational Activities Sales & Service				
Instruction	8,906	(808)	9,103	17,202
Research	4,433	(1,852)	7,388	9,969
Public Service	15,734	(1,528)	11,374	25,581
Academic Support	11,824	(15,081)	17,847	14,590
Libraries	0	0	46	46
Student Services	2,326	(1)	1,615	3,940
Institutional Support	3,099	(2,919)	6,867	7,047
OMP	2,654	0	3,165	5,819
Student Financial Aid	0	0	421	421
Auxiliary Enterprises	0	0	0	0
Total	48,976	(22,189)	57,827	84,615
Special State Appropriations & Contracts				
Instruction	2,910	0	31,059	33,969
Research	13,532	0	(10,490)	3,042
Public Service	1,044	0	1,309	2,353
Academic Support	73	0	1,555	1,628
Libraries	2	0	47	49
Student Services	0	0	(5)	(5)
Institutional Support	487	0	1,379	1,866
OMP	0	0	49	49
Student Financial Aid	0	0	782	782
Total	18,049	0	25,684	43,733
Student Fees				
Instruction	100,935	0	371,926	472,861
Research	3,045	0	5,257	8,302
Public Service	2,514	0	3,066	5,581
Academic Support	22,750	0	9,167	31,917
Libraries	2,869	0	2,928	5,797
Student Services	38,896	0	121,049	159,946
Institutional Support	2,368	0	3,163	5,531
OMP	45	0	3,177	3,222
Student Financial Aid	0	0	(3,146)	(3,146)
Auxiliary Enterprises	4,332	0	4,848	9,180
Total	177,755	0	521,435	699,190
Grand Total	1,388,250	(121,581)	1,407,085	2,673,754