

BERKELEY

2014-15 Schedule A

Current Funds Revenue
In Thousands of Dollars

	General Funds	Unrestricted Funds	Restricted Funds	TOTAL
Tuition & Fees				
Stdnt Tuit & Fees-Non-Res Tuition	(179,307)			(179,307)
Stdnt Tuit & Fees-Appli for Admis	(6,185)			(6,185)
Stdnt Tuit & Fees-Otr GenFnd St Fee	(510)			(510)
Stdnt Tuit & Fees-Other Stdnt Fees		(672,413)		(672,413)
Stdnt Tuit & Fees-University Extn		(52,213)		(52,213)
Stdnt Tuit & Fees-Cntra-Std Fin Aid		180,413		180,413
Stdnt Tuit & Fees-Contra-Bad Debts	42	15		57
*TOTAL for Tuition & Fees	(185,960)	(544,198)		(730,158)
Federal Government				
U.S. Government-Appropriations			(2,130)	(2,130)
U.S. Govt-Approps-Contra-Bad Debts				
United States Government-Grants		(74,394)	(254,281)	(328,675)
U.S. Govt-Grants-Cntra-Bad Debts				
United States Government-Contracts		(8,207)	(78,297)	(86,504)
U.S. Govt-Contracts-Contra-Bad Debt				
Fed. Fin. Approp-BABS			(9,754)	(9,754)
Federal Pell Grants			(39,431)	(39,431)
*TOTAL for Federal Government		(82,601)	(383,893)	(466,494)
State Government				
State of CA-General Support	(332,786)			(332,786)
State of CA-Special State Approp-Op			(5,095)	(5,095)
St of CA-Sp St Ap-Cap Fin-Leas Purc			(39)	(39)
St of CA-Sp St App-Cap Fin-Defr Mai				
State of CA-Grants and Contracts		(3,391)	(74,465)	(77,856)
State of CA-Grnt&Cont-Ctra-Bad Debt				
*TOTAL for State Government	(332,786)	(3,391)	(79,599)	(415,776)
Local Government				
Local Government-Grants & Contracts		(1,422)	(6,689)	(8,111)
Local Gov-Grnt&Cont-Cntra-Bad Debt				
*TOTAL for Local Government		(1,422)	(6,689)	(8,111)
Private Gifts, Grants, and Contracts				
Private-Unrestricted Gifts		(8,382)		(8,382)
Private-Unrestricted Non-Cash Gifts				
Private-Restricted Gifts			(208,382)	(208,382)
Private-Contra-Uncoll			293	293
Private-Contra-Discount on Pledges			(261)	(261)
Private-Restricted Non-Cash Gifts				
Private-Restricted Grants		(7,359)	(71,987)	(79,346)
Priv-Restr Grants-Contra-Bad Debts				
Private-Restricted Contracts		(23,893)	(86,794)	(110,687)
Private-Restr Contracts-Contra-Bad Debts		(1,089)	1,155	66
*TOTAL for Private Gifts, Grants, and Contracts		(40,723)	(365,976)	(406,699)
Endowment Income				
Endowment Fund Income				
Sales & Services of Educational Activities				
Sales & Svcs-Educational Activity		(85,848)		(85,848)
Sale & Svc-Cntra-Educ Activ Allow		(18)		(18)
Sale & Svc-Cntra-Edu Activ Bad Debt		(69)		(69)
*TOTAL for Sales & Services of Educational Activities		(85,935)		(85,935)
Sales & Services of Auxiliary Enterprises				
Sales & Svcs-Auxiliary Enterprises		(216,563)		(216,563)

BERKELEY

2014-15 Schedule A

Current Funds Revenue
In Thousands of Dollars

	General Funds	Unrestricted Funds	Restricted Funds	TOTAL
Sales & Svcs-Contra-Aux Ent Allow				
Sale & Svc-Cntra-Aux Ent-Std FinAid		32,876		32,876
Sale & Svc-Cntra-Aux Ent Bad Debts		(135)		(135)
*TOTAL for Sales & Services of Auxiliary Enterprises		(183,822)		(183,822)
Sales & Services of Medical Centers				
Sales & Svcs-Medical Centers				
Sale & Svc-Contra-MCs Allow				
Sale & Svc-Contra-MC Bad Debt				
*TOTAL for Sales & Services of Medical Centers				
Other Sources				
Other Sources-Service Enterprises		(1,233)		(1,233)
Other Srces-Cntra-Svc Entrprs Allow				
Other Sources-Other	(58)	(45,942)		(46,000)
Other Srces-Cntra-Other Allowances				
Other Sources-Contra-Bad Debts		(1,647)		(1,647)
Investment Income-Other				
STIP Investment Income	2	(5,985)	(455)	(6,438)
Investment Income-TRIP		(167,015)		(167,015)
Sec Lending Revenue-Endow Income				
Security Lending Revenue-Other				
Security Lending Expense				
Net Appr/Depr in FMV-STIP				
Net Appr/Depr in FMV-Sec Lending				
Net Appr/Depr in FMV-Other Invtmnts				
Net Apr/Dpr in FMV-For Curr Cont				
Net Appr/Depr in FMV-TRIP				
Net Appr/Depr FV-Deriv-CIO				
Net Appr/Depr FV-Deriv-Non CIO				
Net Appr/Depr FV-Term Deriv-CIO				
Net Appr/Depr FV-Term Deriv-Non CIO				
Other Srces-Cntra-Student Fin Aid				
Gain on Sale of Receivables				
Proc from Sale of Cap Assets-Campus		(429)		(429)
Proc from Sale of Cap Asset-MC				
Hospital Fee Pgm Rvn-Dir Grnts-MC				
Other Nonoperating Revenue		(1,213)	(2)	(1,215)
Otr Nonop Rev-Intrst Inc from State				
Otr Nonop Rev-Svc Con Arrangements				
Insurance Recov-Prior Yr Cap Assets				
Insura Recov-Prior Yr oth than Cap.				
Spec Insurance Recov-Curr Yr Losses				
Spec Insuranc Recov-Prior Yr Losses				
Extraord Insur Recov-Curr Yr Losses				
Extraor Insur Recov-Prior Yr Losses				
Spec Pollu Remed Recov-Pri Yr Cst				
Exord Pollu Remed Recov-Pri Yr Cst				
Insurance Recov-Curr Yr Cap Assets				
Other Oper Rev-Joint Vent Inc/Loss				
Otr Nonop Rev-Joint Ventre Inc/Loss				
Equity from Operating Gain on LANS-JV				
Equity from Oper Loss on LANS-JV				
Equity from Operating Gain LLNS-JV				
Equity from Op Loss on LLNS-JV				
Recov of Pollution Remed Cost-Pr Yr				
*TOTAL for Other Sources	(56)	(223,464)	(457)	(223,977)
TOTAL	(518,802)	(1,165,556)	(836,614)	(2,520,972)

BERKELEY

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2014-15 Schedule B
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Grand Total
Instruction				
AGRICULTURE AND NAT	14,731	1,199	2,013	17,942
ARCHITECTURE AND ENV	15,774	2,935	2,522	21,232
AREA STUDIES	24	21	710	755
BIOLOGICAL SCIENCES	30,823	10,382	5,147	46,352
BUSINESS AND MANAGEM	21,171	36,924	11,260	69,354
COMMUNICATIONS	4,746	593	2,375	7,714
COMPENSATED ABSENCES	464	288	269	1,020
EDUCATION	11,262	913	610	12,784
EDUCATIONAL FEE EXPE	(349,548)	349,548	-	-
ENGINEERING	73,688	8,707	10,424	92,819
FINE & APPLIED ARTS	14,118	1,374	1,635	17,127
FOREIGN LANGUAGES	23,557	1,740	1,902	27,199
INSTRUCTION - UCOP A	452	-	-	452
INSTRUCTION-ELIMINAT	(489)	(6,024)	(2,951)	(9,464)
INTERDISCIPLINARY ST	11,404	2,143	1,705	15,252
LAW	19,246	9,352	2,015	30,614
LETTERS	26,175	1,720	1,539	29,434
LIBRARY SCIENCE	3,616	5,673	739	10,028
MATHEMATICS	21,245	3,626	531	25,401
MILITARY SCIENCES	203	-	104	306
OPTOMETRY	5,157	4,297	1,632	11,086
OTHER PROVISIONS	282,220	(165,633)	7,316	123,903
PHYSICAL EDUCATION	1,276	142	95	1,514
PHYSICAL SCIENCES	43,922	5,924	5,733	55,580
PSYCHOLOGY	9,849	719	231	10,799
PUBLIC HEALTH	16,351	6,811	2,732	25,894
SOCIAL SCIENCES	74,399	9,474	7,299	91,172
SOCIAL WELFARE	5,287	842	29,763	35,892
SUMMER SESSION	2,988	13,194	19	16,201
UNIVERSITY EXTENSION	(452)	33,018	65	32,630
Instruction Total	383,659	339,899	97,433	820,991
Research				
AGRICULTURE AND NAT	19,414	1,555	27,785	48,753
ARCHITECTURE AND ENV	318	414	2,953	3,684
AREA STUDIES	1,845	2,188	6,418	10,452
BIOLOGICAL SCIENCES	1,255	1,327	47,204	49,786
BUSINESS AND MANAGEM	3,784	1,185	18,760	23,730
COMMUNICATIONS	-	1	140	140
COMPENSATED ABSENCES	76	(2,800)	3,889	1,166
COMPUTER & INFORMATI	193	37	5,038	5,268
EDUCATION	581	607	7,837	9,025
ENGINEERING	4,390	14,564	114,173	133,127

BERKELEY

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2014-15 Schedule B
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Grand Total
FINE & APPLIED ARTS	156	88	311	555
FOREIGN LANGUAGES	31	194	206	431
INTERDISCIPLINARY ST	3,718	11,295	58,406	73,418
LAW	164	2,181	8,651	10,996
LETTERS	146	335	2,210	2,691
LIBRARY SCIENCE	(8)	125	1,497	1,614
MATHEMATICS	1	60	5,131	5,192
NO UAS SUB/SUB TTL	-	-	-	-
OPTOMETRY	252	279	6,105	6,636
OTHER PROVISIONS	6,632	(19,960)	8,265	(5,064)
PHYSICAL SCIENCES	2,719	2,695	131,285	136,699
PSYCHOLOGY	1,003	639	6,627	8,268
PUBLIC HEALTH	459	2,501	51,297	54,257
RESEARCH - UCOP ASSE	9,986	-	-	9,986
RESEARCH-ELIMINATION	(1,065)	(1,346)	(28,494)	(30,904)
SOCIAL SCIENCES	2,314	1,721	6,568	10,604
SOCIAL WELFARE	9	167	2,022	2,197
Research Total	58,373	20,050	494,284	572,706
Public Service				
ARTS AND LECTURES	201	11,215	9,715	21,130
COMMUNITY SERVICE PR	184	2,506	2,866	5,557
NO UAS SUB/SUB TTL	(24)	23,127	18,942	42,045
OTHER PROVISIONS	-	-	-	-
PUBLIC SERVICE - UCO	1,131	-	-	1,131
PUBLIC SERVICE-ELIMI	-	(32)	(621)	(653)
WORK STUDY PROG - CO	-	122	287	408
Public Service Total	1,492	36,938	31,189	69,619
Academic Support				
ACADEMIC ADMINIST -	2,924	30,019	6,904	39,847
ACADEMIC SUPPORT - U	12,054	-	-	12,054
ACADEMIC SUPPORT-ELI	(18,374)	(10,533)	(8,189)	(37,096)
AUDIO/VISUAL SERVICE	1,149	6,815	571	8,534
COMPENSATED ABSENCES	(92)	301	0	209
COMPUTING SUPPORT	5,449	13,381	192	19,022
COURSE & CURR DEVLPM	539	606	2	1,147
FINE ARTS PRODUCTION	-	(23)	308	286
MUSEUMS AND GALERIES	3,463	1,495	1,437	6,395
OPTOMETRY CLINIC	234	11,302	27	11,563
OTHER ANCILLARY SUPP	6,314	29,071	2,424	37,809
PSYCHOLOGY CLINIC	-	174	-	174
SHOPS	371	1,972	111	2,454
VIVARIUM	526	26	325	877
Academic Support Total	14,558	84,607	4,111	103,276
Libraries				

BERKELEY

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2014-15 Schedule B
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Grand Total
LIBRARIES - GENERAL	40,192	7,003	13,215	60,409
LIBRARIES - UCOP ASS	517	-	-	517
OTHER ANCILLARY SUPP	0	-	-	0
OTHER PROVISIONS - L	(611)	426	14	(171)
Libraries Total	40,098	7,428	13,229	60,755
Institutional Support				
ACADEMIC SENATE SECR	1,251	93	2	1,346
ACCOUNTING	7,800	5,800	-	13,600
AUDITS - INTERNAL &	397	1,037	-	1,434
CHANCELLORS & VICE C	18,261	15,044	763	34,068
COMPENSATED ABSENCES	1,332	841	(3)	2,170
COMPUTER CENTERS	15,761	11,100	2	26,864
CONSTRUCTION MANAGEM	-	17	-	17
CONTRACTS & GRANTS A	(945)	6,338	-	5,393
DEVELOPMENT	-	33,878	516	34,394
DUPLICATING	-	248	-	248
ELIM CAP EXP-INS SUP	(1,422)	(1,768)	(30)	(3,221)
ENVIRONMENTA HEALTH	1,948	1,185	6	3,139
GARAGE	-	4,362	-	4,362
INFORMATION SYSTEMS	9,085	279	52	9,417
INSURANCE MANAGEMENT	-	1,792	-	1,792
MAIL & MESSENGER	388	(6)	-	382
MATERIAL MANAGEMENT	4,878	1,978	2	6,858
OTHER GEN ADMINST SE	474	(11,298)	9,974	(851)
OTHER PROVISIONS	-	5	-	5
PERSONNEL	5,335	432	14	5,781
PLANNING & BUDGETING	4,108	3,338	-	7,447
POLICE	11,395	4,557	33	15,985
PUBLIC RELATIONS	4,850	2,508	2	7,359
TELEPHONE	-	1,278	-	1,278
UCOP ASSESS-INS SUP	6,842	-	-	6,842
Institutional Support Total	91,737	83,036	11,333	186,106
Student Services				
ADMINISTRATION	4,332	(12)	550	4,870
ADMINISTRATION - GEN	26	4,269	381	4,676
ADMISSIONS	4,386	54	(6)	4,434
ASSOCIATED STUDENTS	25	2,682	105	2,813
COMPENSATED ABSENCES	(813)	1,180	18	385
CULTURAL PROGRAMS	11	1,355	403	1,769
DISADVANTAGED SUDENT	1,770	710	865	3,344
FOREIGN STUDENTS PRO	5	937	1	943
HOUSING SERVICE	-	2	-	2
OTHER PROVISIONS	(15,986)	33,349	1,019	18,382
OTHER SOCIAL SERVICE	1,880	11,924	1,442	15,246

BERKELEY

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2014-15 Schedule B
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Grand Total
PLACEMENT	16	3,240	468	3,723
RECREATIONAL PROGRAM	165	38,630	15,860	54,655
REGISTRAR	1,580	1,818	25	3,423
STUDENT HEALTH SERVI	(16)	76,744	370	77,097
STUDENT SERVICES-ELI	-	(169)	(199)	(368)
SUPPL EDUCATIONAL SE	3,304	2,691	1,262	7,256
Student Services Total	685	179,401	22,562	202,648
OMP				
ADMINISTRATION - GEN	2,778	1,635	15	4,428
BLDNG MAINT/REPAIR/A	14,696	2,919	-	17,615
COMPENSATED ABSENCES	(55)	(118)	0	(173)
GROUND MAINTENANCE	2,740	434	35	3,209
JANITORIAL SERVICES	12,451	2,581	-	15,031
OMP - UCOP ASSESSMEN	1,260	-	-	1,260
OPER & MAINT OF PLAN	(187)	(130)	-	(317)
OTHER PROVISIONS	(11,463)	5,351	222	(5,890)
PLANT SERVICES - GEN	-	5	-	5
REFUSE DISPOSAL - GE	613	4,346	3	4,961
UTILITIES - GENERAL	29,197	1,525	-	30,723
OMP Total	52,030	18,548	275	70,853
Student Financial Aid				
SCHOLARSHIP ALLOWANC	-	(213,289)	-	(213,289)
STUDENT FINANCIAL AI	4,703	197,227	146,147	348,077
Student Financial Aid Total	4,703	(16,062)	146,147	134,788
Auxiliary Enterprises				
APARTMENTS	-	5,642	18	5,660
AUXILIARIES-ELIMINAT	-	(71)	(12)	(83)
CAFETERIAS	-	10,415	49	10,464
COMPENSATED ABSENCES	(1)	(231)	6	(226)
INTERCOLLEGIATE ATHL	-	20,202	3,692	23,894
OTHER AUXILLIARY ENT	-	24,517	35	24,552
OTHER PROVISIONS	-	4	-	4
PARKING	-	3,588	-	3,588
RESIDENCE HALLS	-	63,141	103	63,244
Auxiliary Enterprises Total	(1)	127,206	3,890	131,095
Grand Total				
Grand Total	647,334	881,050	824,453	2,352,838

BERKELEY

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2014-15 Schedule B
Restricted/Unrestricted Funds

	Salaries & Wages	All Other Expenses	Recharges	Grand Total
Instruction				
AGRICULTURE AND NAT	10,563	7,529	(151)	17,942
ARCHITECTURE AND ENV	13,407	7,848	(23)	21,232
AREA STUDIES	241	513	-	755
BIOLOGICAL SCIENCES	25,289	21,063	-	46,352
BUSINESS AND MANAGEM	41,879	27,493	(17)	69,354
COMMUNICATIONS	4,510	3,203	-	7,714
COMPENSATED ABSENCES	1,042	(22)	-	1,020
EDUCATION	8,565	4,220	-	12,784
EDUCATIONAL FEE EXPE	-	-	-	-
ENGINEERING	56,671	36,258	(110)	92,819
FINE & APPLIED ARTS	11,071	6,057	-	17,127
FOREIGN LANGUAGES	18,335	8,878	(14)	27,199
INSTRUCTION - UCOP A	-	905	(452)	452
INSTRUCTION-ELIMINAT	-	(9,464)	-	(9,464)
INTERDISCIPLINARY ST	9,312	5,940	(0)	15,252
LAW	22,637	7,976	-	30,614
LETTERS	19,831	9,603	-	29,434
LIBRARY SCIENCE	4,167	5,861	-	10,028
MATHEMATICS	16,930	8,471	-	25,401
MILITARY SCIENCES	109	198	-	306
OPTOMETRY	6,689	4,397	-	11,086
OTHER PROVISIONS	15,487	108,416	-	123,903
PHYSICAL EDUCATION	1,036	479	-	1,514
PHYSICAL SCIENCES	33,551	22,468	(439)	55,580
PSYCHOLOGY	7,209	3,598	(8)	10,799
PUBLIC HEALTH	16,943	8,950	-	25,894
SOCIAL SCIENCES	59,688	31,484	-	91,172
SOCIAL WELFARE	6,601	29,291	-	35,892
SUMMER SESSION	11,513	4,689	-	16,201
UNIVERSITY EXTENSION	15,043	17,587	-	32,630
Instruction Total	438,317	383,888	(1,214)	820,991
Research				
AGRICULTURE AND NAT	27,528	21,562	(337)	48,753
ARCHITECTURE AND ENV	2,161	1,535	(12)	3,684
AREA STUDIES	4,448	6,162	(159)	10,452
BIOLOGICAL SCIENCES	24,407	26,162	(783)	49,786
BUSINESS AND MANAGEM	9,631	14,133	(33)	23,730
COMMUNICATIONS	108	32	-	140
COMPENSATED ABSENCES	1,201	(35)	-	1,166
COMPUTER & INFORMATI	2,695	2,573	-	5,268
EDUCATION	4,156	4,958	(89)	9,025
ENGINEERING	65,185	67,945	(3)	133,127

BERKELEY

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2014-15 Schedule B
Restricted/Unrestricted Funds

	Salaries & Wages	All Other Expenses	Recharges	Grand Total
FINE & APPLIED ARTS	197	359	-	555
FOREIGN LANGUAGES	146	284	-	431
INTERDISCIPLINARY ST	30,474	43,148	(203)	73,418
LAW	7,134	3,862	(1)	10,996
LETTERS	1,523	1,168	-	2,691
LIBRARY SCIENCE	926	688	-	1,614
MATHEMATICS	3,273	1,918	-	5,192
NO UAS SUB/SUB TTL	-	-	-	-
OPTOMETRY	3,407	3,685	(455)	6,636
OTHER PROVISIONS	2,604	(7,646)	(22)	(5,064)
PHYSICAL SCIENCES	45,430	91,367	(98)	136,699
PSYCHOLOGY	4,231	4,040	(3)	8,268
PUBLIC HEALTH	16,870	37,388	-	54,257
RESEARCH - UCOP ASSE	-	19,972	(9,986)	9,986
RESEARCH-ELIMINATION	-	(30,904)	-	(30,904)
SOCIAL SCIENCES	5,238	5,368	(3)	10,604
SOCIAL WELFARE	1,330	867	-	2,197
Research Total	264,303	320,589	(12,186)	572,706
Public Service				
ARTS AND LECTURES	8,699	13,753	(1,322)	21,130
COMMUNITY SERVICE PR	2,734	2,823	-	5,557
NO UAS SUB/SUB TTL	26,637	15,528	(119)	42,045
OTHER PROVISIONS	-	-	-	-
PUBLIC SERVICE - UCO	-	2,262	(1,131)	1,131
PUBLIC SERVICE-ELIMI	-	(653)	-	(653)
WORK STUDY PROG - CO	-	408	-	408
Public Service Total	38,069	34,122	(2,572)	69,619
Academic Support				
ACADEMIC ADMINIST -	23,330	21,656	(5,139)	39,847
ACADEMIC SUPPORT - U	-	24,108	(12,054)	12,054
ACADEMIC SUPPORT-ELI	(11,584)	(25,512)	-	(37,096)
AUDIO/VISUAL SERVICE	6,005	2,988	(459)	8,534
COMPENSATED ABSENCES	255	(46)	-	209
COMPUTING SUPPORT	11,968	30,214	(23,159)	19,022
COURSE & CURR DEVLPM	789	359	-	1,147
FINE ARTS PRODUCTION	233	73	(21)	286
MUSEUMS AND GALERIES	4,016	2,389	(10)	6,395
OPTOMETRY CLINIC	5,411	6,152	-	11,563
OTHER ANCILLARY SUPP	11,208	43,524	(16,923)	37,809
PSYCHOLOGY CLINIC	94	79	-	174
SHOPS	3,508	3,803	(4,856)	2,454
VIVARIUM	552	325	-	877

BERKELEY

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2014-15 Schedule B
Restricted/Unrestricted Funds

	Salaries & Wages	All Other Expenses	Recharges	Grand Total
Academic Support Total	55,786	110,112	(62,622)	103,276
Libraries				
LIBRARIES - GENERAL	26,635	33,771	3	60,409
LIBRARIES - UCOP ASS	-	1,034	(517)	517
OTHER ANCILLARY SUPP	-	0	-	0
OTHER PROVISIONS - L	306	(477)	-	(171)
Libraries Total	26,941	34,328	(515)	60,755
Institutional Support				
ACADEMIC SENATE SECR	917	429	-	1,346
ACCOUNTING	8,170	5,655	(225)	13,600
AUDITS - INTERNAL &	938	496	-	1,434
CHANCELLORS & VICE C	20,486	13,669	(87)	34,068
COMPENSATED ABSENCES	2,149	21	-	2,170
COMPUTER CENTERS	11,864	17,772	(2,773)	26,864
CONSTRUCTION MANAGEM	-	17	-	17
CONTRACTS & GRANTS A	3,322	2,488	(417)	5,393
DEVELOPMENT	18,192	16,202	-	34,394
DUPLICATING	504	732	(988)	248
ELIM CAP EXP-INS SUP	-	(3,221)	-	(3,221)
ENVIRONMENTA HEALTH	2,936	1,742	(1,540)	3,139
GARAGE	1,515	4,170	(1,323)	4,362
INFORMATION SYSTEMS	4,435	5,525	(543)	9,417
INSURANCE MANAGEMENT	1,978	(186)	-	1,792
MAIL & MESSENGER	407	1,084	(1,109)	382
MATERIAL MANAGEMENT	4,140	4,372	(1,654)	6,858
OTHER GEN ADMINST SE	62,899	(62,126)	(1,624)	(851)
OTHER PROVISIONS	-	5	-	5
PERSONNEL	3,827	1,954	-	5,781
PLANNING & BUDGETING	4,756	2,690	-	7,447
POLICE	13,799	7,833	(5,648)	15,985
PUBLIC RELATIONS	4,193	3,166	-	7,359
TELEPHONE	1,966	7,247	(7,935)	1,278
UCOP ASSESS-INS SUP	-	13,758	(6,916)	6,842
Institutional Support Total	173,392	45,494	(32,781)	186,106
Student Services				
ADMINISTRATION	3,739	1,131	-	4,870
ADMINISTRATION - GEN	6,244	4,577	(6,145)	4,676
ADMISSIONS	2,874	1,560	-	4,434
ASSOCIATED STUDENTS	1,688	1,111	13	2,813
COMPENSATED ABSENCES	403	(19)	-	385
CULTURAL PROGRAMS	909	871	(11)	1,769
DISADVANTAGED SUDENT	2,312	1,033	-	3,344

BERKELEY

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2014-15 Schedule B
Restricted/Unrestricted Funds

	Salaries & Wages	All Other Expenses	Recharges	Grand Total
FOREIGN STUDENTS PRO	1,617	1,014	(1,687)	943
HOUSING SERVICE	-	2	-	2
OTHER PROVISIONS	14,665	3,717	-	18,382
OTHER SOCIAL SERVICE	9,277	5,984	(15)	15,246
PLACEMENT	2,326	1,397	-	3,723
RECREATIONAL PROGRAM	21,762	33,285	(392)	54,655
REGISTRAR	2,159	1,264	-	3,423
STUDENT HEALTH SERVI	16,960	71,644	(11,507)	77,097
STUDENT SERVICES-ELI	-	(368)	-	(368)
SUPPL EDUCATIONAL SE	4,613	2,644	-	7,256
Student Services Total	91,546	130,846	(19,744)	202,648
OMP				
ADMINISTRATION - GEN	8,444	7,681	(11,697)	4,428
BLDNG MAINT/REPAIR/A	9,747	10,978	(3,109)	17,615
COMPENSATED ABSENCES	(141)	(32)	-	(173)
GROUNDNS MAINTENANCE	1,915	1,822	(529)	3,209
JANITORIAL SERVICES	8,946	9,151	(3,065)	15,031
OMP - UCOP ASSESSMEN	-	2,521	(1,260)	1,260
OPER & MAINT OF PLAN	-	(317)	-	(317)
OTHER PROVISIONS	1,358	(7,090)	(158)	(5,890)
PLANT SERVICES - GEN	15	48	(59)	5
REFUSE DISPOSAL - GE	3,163	2,600	(802)	4,961
UTILITIES - GENERAL	2,533	29,203	(1,014)	30,723
OMP Total	35,980	56,566	(21,693)	70,853
Student Financial Aid				
SCHOLARSHIP ALLOWANC	-	(213,289)	-	(213,289)
STUDENT FINANCIAL AI	-	348,077	-	348,077
Student Financial Aid Total	-	134,788	-	134,788
Auxiliary Enterprises				
APARTMENTS	2,279	3,381	-	5,660
AUXILIARIES-ELIMINAT	-	(83)	-	(83)
CAFETERIAS	4,328	9,193	(3,057)	10,464
COMPENSATED ABSENCES	(197)	(29)	-	(226)
INTERCOLLEGIATE ATHL	10,097	13,988	(191)	23,894
OTHER AUXILLIARY ENT	4,546	20,263	(257)	24,552
OTHER PROVISIONS	-	4	-	4
PARKING	1,659	4,203	(2,275)	3,588
RESIDENCE HALLS	26,848	38,802	(2,407)	63,244
Auxiliary Enterprises Total	49,560	89,722	(8,187)	131,095
Grand Total				
Grand Total	1,173,895	1,340,456	(161,513)	2,352,838

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2014-15 Schedule 1-C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<u>AGRICULTURAL EXPERIMENT STATION</u>							
INSTRUCTION							
Agricultural resource economics	\$ 110	\$ 4	\$ 1	\$ 105	\$ 78	\$ 32	\$ -
Ecosystem sciences	122	30	30	62	31	91	-
Insect biology	76	39	4	33	24	52	-
Microbial biology	22	8	5	9	11	11	-
Nutritional sciences	2	1	1	-	-	2	-
Plant biology	22	2	2	18	4	18	-
Resource institutions, policy and management	46	38	5	3	8	38	-
Total	400	122	48	230	156	244	-
RESEARCH							
Agricultural resource economics	4,017	3,293	74	650	2,778	1,239	-
CNR dean research and extension	5,245	954	312	3,979	2,865	2,687	307
Ecosystem sciences	9,215	2,675	227	6,313	4,765	4,476	26
Forestry center	1,209	184	492	533	668	541	-
Insect biology	5,052	2,661	101	2,290	3,279	1,773	-
Microbial biology	4,392	1,236	24	3,132	2,318	2,074	-
Nutritional sciences	5,425	1,422	73	3,930	2,177	3,248	-
Plant biology	6,919	2,628	41	4,250	4,217	2,702	-
Resource institutions, policy and management	1,911	1,058	55	798	1,250	661	-
Total	43,385	16,111	1,399	25,875	24,317	19,401	333
PUBLIC SERVICE	63	-	-	63	21	42	-
ACADEMIC SUPPORT	5	-	-	5	-	5	-
Total Agricultural Experiment Station	43,853	16,233	1,447	26,173	24,494	19,692	333
<u>SCHOOL OF BUSINESS ADMINISTRATION</u>							
INSTRUCTION	69,354	21,170	36,924	11,260	41,878	27,493	17
RESEARCH	1,504	24	90	1,390	807	697	-
PUBLIC SERVICE	699	-	216	483	385	314	-
ACADEMIC SUPPORT	20,153	1,435	15,872	2,846	10,429	9,864	140
Total School of Business Administration	91,710	22,629	53,102	15,979	53,499	38,368	157
<u>COLLEGE OF CHEMISTRY</u>							
INSTRUCTION							
Chemical engineering	6,544	5,552	401	591	4,089	2,455	-
Chemistry	20,609	15,801	2,289	2,519	12,193	8,416	-
Dean's office	7,845	5,908	489	1,448	3,789	4,100	44
Total	34,998	27,261	3,179	4,558	20,071	14,971	44

Berkeley

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2014-15 Schedule 1-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
RESEARCH							
Chemical engineering	4,376	56	51	4,269	2,225	2,151	-
Chemistry	22,504	447	1,744	20,313	8,942	13,562	-
Dean's office	22	-	22	-	-	22	-
Total	26,902	503	1,817	24,582	11,167	15,735	-
ACADEMIC SUPPORT	22	11	9	2	2,136	2,351	4,465
Total College of Chemistry	61,922	27,775	5,005	29,142	33,374	33,057	4,509
<u>SCHOOL OF EDUCATION</u>							
INSTRUCTION	12,785	11,262	913	610	8,565	4,220	-
RESEARCH	7,765	2	64	7,699	3,344	4,421	-
PUBLIC SERVICE	4,409	792	2,789	828	2,744	1,665	-
ACADEMIC SUPPORT	170	170	-	-	117	53	-
Total School of Education	25,129	12,226	3,766	9,137	14,770	10,359	-
<u>COLLEGE OF ENGINEERING</u>							
INSTRUCTION							
Bioengineering	6,588	5,658	583	347	3,790	2,798	-
Civil and environmental engineering	12,959	11,511	657	791	8,382	4,645	68
Dean's office	10,227	4,410	3,637	2,180	5,633	4,636	42
Electrical engineering and computer science	30,658	25,401	1,765	3,492	19,162	11,496	-
Engineering research	46	-	41	5	-	46	-
Industrial engineering and operations research	5,082	4,389	432	261	3,391	1,691	-
Materials science and engineering	4,896	4,004	413	479	2,595	2,301	-
Mechanical engineering	13,523	10,827	538	2,158	8,169	5,354	-
Nuclear engineering	2,296	1,936	241	119	1,459	837	-
Total	86,275	68,136	8,307	9,832	52,581	33,804	110
RESEARCH							
Bioengineering	309	24	171	114	132	177	-
Civil and environmental engineering	140	3	53	84	90	51	1
Dean's office	495	301	(10)	204	343	152	-
Earthquake engineering research center	4,508	549	468	3,491	2,343	2,165	-
Electrical engineering and computer science	15	-	4	11	-	15	-
Engineering research	113,067	954	11,523	100,590	54,484	58,585	2
Industrial engineering and operations research	65	4	1	60	50	15	-
Institute for environment science and engineering	2,958	354	143	2,461	1,492	1,466	-
Materials science and engineering	4	-	-	4	-	4	-
Mechanical engineering	240	7	63	170	58	182	-
Nuclear engineering	16	-	-	16	-	16	-
Total	121,817	2,196	12,416	107,205	58,992	62,828	3
PUBLIC SERVICE	63	-	62	1	40	23	-

Berkeley

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2014-15 Schedule 1-C

		Current Funds			Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
ACADEMIC SUPPORT							
Dean's office	3,565	1	337	3,227	1,974	1,591	-
Earthquake engineering research center	1,302	79	921	302	649	715	62
Electrical engineering and computer science	52	112	(136)	76	1,030	1,044	2,022
Engineering research	2,340	311	1,982	47	2,409	3,161	3,230
Civil & environmental engineering	(125)	-	(125)	-	-	(125)	-
Mechanical engineering	111	110	1	-	76	35	-
Total	7,245	613	2,980	3,652	6,138	6,421	5,314
Total College of Engineering	215,400	70,945	23,765	120,690	117,751	103,076	5,427
<u>COLLEGE OF ENVIRONMENTAL DESIGN</u>							
INSTRUCTION							
Architecture	8,380	6,392	1,092	896	5,355	3,025	-
City and regional planning	4,199	3,780	247	172	2,825	1,374	-
Dean's office	5,347	3,053	1,266	1,028	3,163	2,207	23
Landscape architecture and environmental planning	3,306	2,550	330	426	2,064	1,242	-
Total	21,232	15,775	2,935	2,522	13,407	7,848	23
RESEARCH							
Architecture	3	-	-	3	1	2	-
City and regional planning	81	1	77	3	60	21	-
Landscape architecture and environmental planning	2	-	2	-	-	2	-
Total	86	1	79	6	61	25	-
ACADEMIC SUPPORT	209	-	208	1	139	70	-
Total College of Environmental Design	21,527	15,776	3,222	2,529	13,607	7,943	23
<u>GRADUATE SCHOOL OF JOURNALISM</u>							
INSTRUCTION	7,714	4,746	593	2,375	4,510	3,204	-
RESEARCH	140	-	-	140	108	32	-
PUBLIC SERVICE	174	5	-	169	122	52	-
ACADEMIC SUPPORT	12	-	-	12	6	6	-
Total Graduate School of Journalism	8,040	4,751	593	2,696	4,746	3,294	-
<u>SCHOOL OF LAW</u>							
INSTRUCTION	30,616	19,246	9,355	2,015	22,639	7,977	-
RESEARCH	10,407	164	1,754	8,489	6,848	3,559	-
ACADEMIC SUPPORT	15,477	1,250	13,391	836	8,284	7,198	5
Total School of Law	56,500	20,660	24,500	11,340	37,771	18,734	5

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2014-15 Schedule 1-C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
COLLEGE OF LETTERS AND SCIENCE							
INSTRUCTION							
African American studies	2,733	2,609	79	45	1,817	916	-
Ancient history and mediterranean archaeology	65	3	-	62	26	39	-
Anthropology	7,604	6,722	399	483	4,794	2,810	-
Arts and humanities dean's office	444	262	134	48	143	301	-
Art history	4,485	3,685	452	348	2,867	1,618	-
Art practice	2,465	2,043	266	156	1,571	894	-
Astronomy	4,129	3,253	567	309	2,752	1,377	-
Biological sciences dean's office	695	525	52	118	297	398	-
Bioscience divisional services	3,412	3,247	165	-	2,243	1,169	-
CASMA	404	395	-	9	299	105	-
Center for new music and audio technologies	25	1	4	20	15	10	-
Center for particle astrophysics	12	(31)	31	12	-	12	-
Classics	3,274	2,643	201	430	2,119	1,155	-
College writing programs	2,755	1,937	807	11	1,941	814	-
Comparative literature	3,235	2,911	214	110	2,214	1,021	-
Comparative literature and French administration	506	480	25	1	333	173	-
Dean's office	7,815	4,928	1,959	928	5,207	2,608	-
Demography	1,031	938	75	18	658	373	-
Dramatic art	4,108	3,407	282	419	2,626	1,482	-
Earth and planetary science	4,965	4,582	139	244	3,272	1,741	48
East Asian languages	5,409	4,442	330	637	3,671	1,738	-
Economics	16,951	14,208	1,568	1,175	11,562	5,389	-
Electron microscope laboratory	336	335	1	-	236	100	-
English	12,452	11,607	481	364	8,486	3,966	-
Ethnic studies	5,659	5,047	541	71	3,773	1,886	-
Film studies	2,382	2,211	107	64	1,623	759	-
French	3,491	3,114	187	190	2,320	1,171	-
Geography	3,910	3,514	181	215	2,520	1,390	-
German	2,972	2,779	82	111	1,990	982	-
German, Spanish and Portuguese administration	551	524	4	23	369	182	-
History	12,496	10,687	614	1,195	8,052	4,444	-
Integrative biology	12,697	9,786	1,627	1,284	7,939	4,758	-
International and area studies teaching program	3,280	2,931	276	73	2,082	1,198	-
Italian studies	1,634	1,450	107	77	1,063	571	-
Italian/Scandinavian/Slavic administration	385	378	7	-	260	125	-
Jewish studies	347	42	160	145	238	109	-
Language center	1,127	924	113	90	762	379	14
Linguistics	3,392	3,016	213	163	2,268	1,124	-
Mathematics	18,135	15,054	2,681	400	12,155	5,980	-
Medieval studies	11	11	-	-	-	11	-
Molecular and cell biology	24,207	15,953	4,977	3,277	13,332	10,875	-
Music	5,652	4,569	372	711	3,718	1,934	-
Near Eastern studies	3,548	3,214	177	157	2,421	1,127	-
Philosophy	5,336	4,479	334	523	3,601	1,735	-
Physical education program	1,514	1,276	142	96	1,036	478	-
Physical sciences dean's office	1,217	441	24	752	803	414	-
Physics	17,331	14,017	2,430	884	11,086	6,592	347
Political science	11,412	9,908	713	791	7,726	3,686	-
Psychology	10,800	9,849	720	231	7,209	3,598	7
Rhetoric	2,754	2,323	383	48	1,788	966	-
Rhetoric and film studies							

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2014-15 Schedule 1-C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
administration	416	415	-	1	288	128	-
ROTC military affairs	307	203	-	104	109	198	-
Scandinavian languages	1,551	1,311	151	89	1,018	533	-
Slavic languages and literature	2,170	1,927	21	222	1,517	653	-
Social sciences dean's office	283	255	6	22	47	236	-
Social science matrix	938	229	252	457	410	528	-
Sociology	10,810	8,140	2,358	312	6,906	3,904	-
South and Southeast Asian studies	2,964	2,303	297	364	2,032	932	-
Spanish and Portuguese	3,595	3,187	348	60	2,400	1,195	-
Statistics	7,267	6,191	945	131	4,775	2,492	-
Townsend center for humanities	11	-	-	11	6	5	-
Undergraduate advising	3,343	2,839	501	3	2,266	1,077	-
Undergraduate and interdisciplinary studies dean's office	6,388	4,918	447	1,023	3,730	2,658	-
Valley life sciences building	4	-	2	2	2	2	-
Women's studies	1,918	1,801	38	79	1,240	678	-
Total	287,515	236,348	30,769	20,398	186,029	101,902	416
RESEARCH							
African American studies	59	7	52	-	29	30	-
Anthropology	286	3	9	274	76	210	-
Art history	19	1	10	8	4	15	-
Art practice	15	6	8	1	-	15	-
Arts and humanities dean's office	1,270	-	99	1,171	944	326	-
Astronomy	2,851	34	12	2,805	1,942	909	-
Biological sciences dean's office	491	-	16	475	203	288	-
Center for particle astrophysics	1,140	88	68	984	526	614	-
Comparative literature	3	-	3	-	-	3	-
Demography	26	27	1	(2)	19	7	-
Earth and planetary science	4,786	13	43	4,730	2,451	2,335	-
East Asian languages and culture	22	1	7	14	9	13	-
Economics	326	45	49	232	191	135	-
English	513	51	137	325	88	425	-
Ethnic studies	108	8	85	15	27	81	-
Film studies	6	-	5	1	-	6	-
French	35	8	26	1	2	33	-
Geography	334	4	35	295	122	212	-
German	102	14	10	78	88	14	-
History	66	17	20	29	23	43	-
Innovative genomics initiative	261	-	-	261	217	44	-
Integrative biology	3,099	46	301	2,752	1,721	1,378	-
International & area studies teaching	5	-	-	5	5	-	-
Italian studies	34	5	6	23	-	34	-
Li Ka Shing building	1,217	-	-	1,217	-	1,217	-
Linguistics	571	22	23	526	308	263	-
Mathematics	41	1	4	36	6	35	-
Molecular and cell biology	28,512	254	506	27,752	13,986	14,526	-
Music	291	16	46	229	80	211	-
Near Eastern studies	15	1	10	4	-	15	-
Philosophy	16	-	8	8	3	13	-
Physical sciences dean's office	660	1	-	659	165	495	-
Physics	15,022	62	3	14,957	6,270	8,752	-
Political science	135	-	4	131	110	25	-
Psychology	2,302	11	62	2,229	1,356	946	-
Rhetoric	67	-	16	51	12	55	-
Scandinavian languages	60	-	54	6	33	27	-
Slavic languages and literature	73	-	38	35	4	69	-
Social science matrix	550	26	58	466	260	290	-
Sociology	25	4	16	5	10	15	-
South and Southeast Asian studies	1	-	1	-	1	-	-

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2014-15 Schedule 1-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Spanish and Portuguese	104	3	52	49	10	94	-
Statistics	1,589	-	55	1,534	1,097	492	-
Townsend center for the humanities	815	94	67	654	476	339	-
Women's studies	137	17	104	16	61	76	-
Total	68,060	890	2,129	65,041	32,935	35,125	-
PUBLIC SERVICE							
Biological sciences dean's office	114	-	-	114	25	89	-
Dramatic art	9	-	5	4	8	1	-
Earth and planetary science	599	-	-	599	12	587	-
History	575	45	388	142	276	299	-
Linguistics	29	-	-	29	12	17	-
Mathematics	(3)	(3)	-	-	(2)	(1)	-
Physical sciences dean's office	4	-	-	4	3	1	-
Total	1,327	42	393	892	334	993	-
ACADEMIC SUPPORT							
Astronomy	2	-	2	-	48	49	95
Center for new music and audio technologies	286	-	(22)	308	234	73	21
Dean's office	(166)	-	(166)	-	201	162	529
Diving control	120	120	-	-	77	43	-
Electron microscope laboratory	32	(2)	34	-	53	105	126
Geography	91	91	-	-	58	33	-
Integrative biology	251	60	127	64	191	120	60
Language center	22	-	22	-	-	22	-
Linguistics	107	107	-	-	74	33	-
Molecular and cell biology-services	(116)	(34)	(86)	4	1,660	5,264	7,040
Physical sciences dean's office	4	-	2	2	2	2	-
Political science	(2)	(2)	-	-	-	(2)	-
Psychology	174	-	174	-	94	80	-
Statistics	77	63	14	-	43	34	-
Valley life sciences building	207	203	2	2	116	91	-
Total	1,089	606	103	380	2,851	6,109	7,871
Total College of Letters and Science	357,991	237,886	33,394	86,711	222,149	144,129	8,287
<u>SCHOOL OF INFORMATION MANAGEMENT AND SYSTEMS</u>							
INSTRUCTION	10,027	3,616	5,672	739	4,167	5,860	-
RESEARCH	1,614	(8)	125	1,497	926	688	-
Total School of Information Management and systems	11,641	3,608	5,797	2,236	5,093	6,548	-
<u>COLLEGE OF NATURAL RESOURCES</u>							
INSTRUCTION							
Agricultural resource economics	2,067	2,043	6	18	1,379	688	-
Dean's office	5,715	3,123	944	1,648	2,791	2,928	4
Ecosystem science	1,490	1,490	-	-	1,081	409	-
Environmental science, policy, and management	2,616	2,445	134	37	1,325	1,291	-
Forestry center	67	-	43	24	114	99	146
Insect biology	953	948	3	2	691	262	-

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2014-15 Schedule 1-C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Microbial biology	453	453	-	-	341	112	-
Nutritional science and toxicology	1,965	1,918	20	27	1,212	753	-
Plant and microbial biology	1,630	1,607	-	23	1,054	576	-
Plant gene experiment center	5	1	-	4	-	5	-
Resource institutions, policy and management	581	581	-	-	419	162	-
Total	17,542	14,609	1,150	1,783	10,407	7,285	150
RESEARCH							
Dean's office	1,936	1,832	85	19	1,232	708	4
Environmental science, policy, and management	123	111	10	2	35	88	-
Ecosystem Science	14	-	-	14	1	13	-
Insect biology	16	-	-	16	-	16	-
Plant and microbial biology	1,277	1,182	44	51	647	630	-
Plant gene experiment center	1,779	-	14	1,765	1,140	639	-
Total	5,145	3,125	153	1,867	3,055	2,094	4
PUBLIC SERVICE							
	13	-	2	11	15	(2)	-
Total College of Natural Resources	22,700	17,734	1,305	3,661	13,477	9,377	154
SCHOOL OF OPTOMETRY							
INSTRUCTION	11,086	5,157	4,297	1,632	6,689	4,397	-
RESEARCH	6,634	250	279	6,105	3,406	3,683	455
ACADEMIC SUPPORT	11,844	242	11,575	27	5,417	6,427	-
Total School of Optometry	29,564	5,649	16,151	7,764	15,512	14,507	455
SCHOOL OF PUBLIC HEALTH							
INSTRUCTION	25,894	16,351	6,811	2,732	16,943	8,951	-
RESEARCH	54,257	460	2,500	51,297	16,870	37,387	-
PUBLIC SERVICE	1,535	6	3	1,526	666	869	-
ACADEMIC SUPPORT	843	795	43	5	532	311	-
Total School of Public Health	82,529	17,612	9,357	55,560	35,011	47,518	-
GRADUATE SCHOOL OF PUBLIC POLICY							
INSTRUCTION	9,445	5,384	2,197	1,864	6,042	3,403	-
RESEARCH	828	81	228	519	605	223	-
PUBLIC SERVICE	477	285	7	185	100	377	-
Total Graduate School of Public Policy	10,750	5,750	2,432	2,568	6,747	4,003	-

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2014-15 Schedule 1-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<u>SCHOOL OF SOCIAL WELFARE</u>							
INSTRUCTION	35,892	5,287	842	29,763	6,601	29,291	-
RESEARCH	1,770	9	97	1,664	1,131	639	-
PUBLIC SERVICE	889	-	307	582	493	396	-
ACADEMIC SUPPORT	33	-	25	8	24	9	-
Total School of Social Welfare	38,584	5,296	1,271	32,017	8,249	30,335	-
<u>INTERNATIONAL AREA STUDIES</u>							
INSTRUCTION							
Center for African studies	393	27	13	353	151	242	-
Center for Latin American studies	71	-	-	71	10	61	-
Institute of East Asian studies	28	(10)	1	37	10	18	-
Institute of European studies	21	-	-	21	15	6	-
Institute of international studies	10	-	7	3	-	10	-
International and area studies	336	118	221	(3)	236	100	-
Middle Eastern studies	14	6	-	8	(1)	15	-
South Asian studies	224	-	-	224	56	168	-
Total	1,097	141	242	714	477	620	-
RESEARCH							
Center for African studies	165	91	48	26	99	66	-
Center for Latin American studies	466	84	15	367	309	157	-
Center for Southeast Asian studies	149	106	(10)	53	90	69	10
Institute of East Asian studies	3,802	302	1,294	2,206	1,528	2,423	149
Institute of European studies	790	331	2	457	413	377	-
Institute of international studies	3,094	426	645	2,023	1,139	1,955	-
International and area studies	370	82	114	174	112	258	-
Middle Eastern studies	489	104	30	355	250	239	-
Slavic and Eastern European studies	632	172	(1)	461	358	274	-
South Asian studies	494	147	51	296	150	344	-
Total	10,451	1,845	2,188	6,418	4,448	6,162	159
PUBLIC SERVICE							
Institute of East Asian studies	94	-	4	90	41	53	-
International and area studies	14	-	1	13	1	13	-
South Asian studies	10	-	-	10	6	4	-
Total	118	-	5	113	48	70	-
ACADEMIC SUPPORT	(12)	-	(12)	-	-	-	12
Total International Area Studies	11,654	1,986	2,423	7,245	4,973	6,852	171
<u>GRADUATE DIVISION</u>							
INSTRUCTION	7,793	5,929	1,364	500	4,922	2,871	-
RESEARCH	43	24	-	19	15	28	-
PUBLIC SERVICE	287	-	1	286	75	212	-
Total Graduate Division	8,123	5,953	1,365	805	5,012	3,111	-

Berkeley

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2014-15 Schedule 1-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<u>SUMMER SESSIONS</u>							
INSTRUCTION	16,201	2,988	13,194	19	11,513	4,688	-
<u>UNIVERSITY EXTENSION</u>							
INSTRUCTION	32,630	(452)	33,017	65	15,043	17,587	-
<u>CAMPUS-WIDE PROGRAMS</u>							
INSTRUCTION							
Berkeley seismological laboratory	17	-	-	17	5	12	-
Buddhist studies	210	105	1	104	139	71	-
California institute for quantitative biomedical research	690	-	307	383	228	462	-
Center for teaching excellence	340	116	149	75	182	158	-
Center for the tebtunis papyri	40	39	-	1	30	10	-
Energy and resources group	1,363	1,173	76	114	881	482	-
Essig museum of entomology	4	-	3	1	3	1	-
Helen Wills neuroscience institute	5,272	1,311	3,559	402	1,415	3,857	-
Institute of urban & regional development	317	-	8	309	234	83	-
Museum of vertebrate zoology	6	-	3	3	6	-	-
Other	101,912	266,894	(169,928)	4,946	1,313	100,599	-
Stem cell center	60	-	-	60	61	(1)	-
University/Jepson Herbaria	4	-	-	4	-	4	-
VC research immediate office	44	-	-	44	44	-	-
Vice provost for academic planning and facilities	206	65	99	42	92	114	-
Compensated absences accrual	1,020	463	288	269	1,041	(21)	-
Educational fee expense proration	-	(349,547)	349,547	-	-	-	-
Total	111,505	(79,381)	184,112	6,774	5,674	105,831	-
<u>RESEARCH</u>							
Academic senate	82	1	41	40	29	53	-
Archeological research facility	428	187	11	230	244	184	-
Arts research center	230	132	25	73	112	118	-
Beatrice M. Bain research group on women and gender	49	49	-	-	35	14	-
Berkeley seismological laboratory	3,619	618	102	2,899	2,072	1,643	96
Berkeley skydeck	609	-	324	285	306	303	-
Blue oak ranch reserve	223	178	2	43	156	67	-
Blum center for developing economies	503	235	119	149	247	285	29
California institute for energy and environment	4,484	54	1,098	3,332	1,346	3,138	-
California institute for quantitative biomedical research	29,189	1,547	4,160	23,482	13,328	15,868	7
Cancer research laboratory	959	505	7	447	754	844	639
Center for child and youth policy	427	-	70	357	199	228	-
Center for environmental design research	2,138	100	284	1,754	1,253	897	12
Center for information technology research in interest of society	3,459	2,138	1,090	231	2,138	1,321	-
Center for integrative planetary science	159	29	-	130	112	47	-
Center for pure and applied mathematics	3,561	-	-	3,561	2,170	1,391	-
Center for studies in higher education	1,260	579	543	138	812	537	89

Berkeley

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2014-15 Schedule 1-C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Center for the study of law and society	463	-	352	111	226	237	-
Center for the study of sexual culture	52	37	15	-	19	33	-
Center for the tebtunis papyri	8	8	-	-	6	2	-
Center of evaluation for global action	2,749	42	397	2,310	1,252	1,497	-
Data science institute	1,341	114	6	1,221	601	740	-
Deep underground science and engineering laboratory	33	-	-	33	23	10	-
Donner laboratory	395	-	1	394	25	370	-
Donner region research fields stations	2,322	564	598	1,160	804	1,705	187
Earl Warren legal institute	130	-	75	55	64	66	-
Emma Goldman papers project	199	-	6	193	125	74	-
Energy and climate institute	1,015	15	387	613	619	396	-
Energy and resources group	1,298	69	159	1,070	662	636	-
Energy biosciences institute	23,411	66	27	23,318	6,804	16,607	-
Essig museum of entomology	1,079	-	62	1,017	662	417	-
Field station behavioral research	256	244	12	-	69	187	-
Functional genomics laboratory	(123)	(8)	48	(163)	-	(123)	-
Haas diversity research center	2,249	97	312	1,840	962	1,291	4
Helen Wills neuroscience institute	8,443	416	115	7,912	4,414	4,029	-
History of science and technology	210	59	9	142	126	85	1
Independent research programs	981	-	17	964	530	451	-
Institute of the study of social change	751	224	309	218	477	274	-
Institute of business and economic research	12,462	108	249	12,105	3,414	9,048	-
Institute of cognitive studies	748	29	2	717	451	297	-
Institute of governmental studies	2,857	1,545	270	1,042	1,218	1,642	3
Institute of human development	2,524	454	562	1,508	1,508	1,019	3
Institute of industrial relations	5,043	3,126	349	1,568	3,105	1,938	-
Institute of management, innovation and organization	1,968	193	66	1,709	1,096	872	-
Institute of personality and social research	2,437	265	-	2,172	847	1,590	-
Institute of transportation studies	2,376	-	1,003	1,373	1,264	1,112	-
Institute of urban and regional development	1,459	216	49	1,194	847	612	-
Lawrence hall of science	413	-	-	413	271	142	-
Miller institute for basic research in science	2,993	3	5	2,985	2,072	921	-
Museum of paleontology	921	5	(1)	917	514	407	-
Museum of vertebrate zoology	1,577	5	101	1,471	718	1,003	144
Nanosciences and nanoengineering institute	648	168	25	455	376	272	-
Natural history museum admin services	82	75	7	-	57	25	-
Other	(14,247)	6,510	(28,992)	8,235	1,949	(16,194)	2
Phoebe Hearst museum of anthropology	2	-	2	-	2	-	-
Radio astronomy laboratory	1,974	621	3	1,350	1,242	732	-
Research enterprise support services	5,140	1,082	4,058	-	2,890	2,258	8
Shared services	8,327	-	8,327	-	-	8,327	-
Simons institute theory of computing	3,927	79	31	3,817	2,094	1,833	-
Space sciences laboratory	83,250	748	567	81,935	21,495	61,755	-
Stem cell center	1,443	(11)	-	1,454	516	927	-
Survey research center	85	10	16	59	52	33	-
Theoretical astrophysics center	299	32	136	131	189	110	-
UC energy institute	111	4	107	-	51	60	-
UC transportation center	1,094	-	-	1,094	566	528	-
University/Jepson herbaria	1,799	44	62	1,693	702	1,097	-

Berkeley

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2014-15 Schedule 1-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
VC research immediate office	990	74	813	103	610	402	22
Vice provost for academic planning and facilities	306	15	276	15	167	139	-
Compensated absences accrual	1,166	77	(2,800)	3,889	1,201	(35)	-
Total	232,815	23,776	(3,924)	212,963	95,267	138,794	1,246
PUBLIC SERVICE							
Academic preparation and articulation	8,748	1,888	3,238	3,622	4,110	4,651	13
Admissions and relationships with schools	3,341	1,897	764	680	1,745	1,596	-
Art museum and Pacific film archive	7,534	28	2,693	4,813	3,702	3,832	-
Berkeley seismological laboratory	13	-	-	13	11	2	-
Break the cycle	164	55	64	45	102	62	-
Cal performances	13,596	173	8,521	4,902	4,997	9,921	1,322
Campus life and leadership	1,372	65	686	621	1,018	354	-
Center for transfer re-entry and student parent	3	2	-	1	3	-	-
Donner region research fields stations	68	-	-	68	45	23	-
Institute of business and economic research	115	-	88	27	-	115	-
Institute of industrial relations	127	-	97	30	76	51	-
Institute of management, innovation and organization	1,394	-	480	914	519	875	-
Institute of transportation studies	1,457	-	810	647	702	755	-
Lawrence hall of science	22,389	1,046	14,111	7,232	13,342	9,047	-
Library	(104)	-	(104)	-	-	-	104
Museum of palentology	150	-	-	150	71	79	-
Museum of vertebrate zoology	4	-	-	4	3	1	-
Osher lifelong learning institute	822	-	625	197	508	314	-
Other	(5,327)	(5,995)	196	472	542	(5,869)	-
Space sciences laboratory	1,414	-	-	1,414	657	757	-
UC botanical garden	819	-	603	216	411	408	-
University/Jepson Herbaria	179	-	179	-	62	119	2
Work study program	408	-	122	286	-	408	-
Compensated absences accrual	402	72	14	316	402	-	-
Total	59,088	(769)	33,187	26,670	33,028	27,501	1,441
ACADEMIC SUPPORT							
Academic senate administration	49	49	-	-	43	6	-
Art museum and Pacific film archive	319	319	-	-	223	96	-
Assistant vice provost office	321	216	105	-	233	88	-
Associate vice chancellor IST	3,774	2,496	1,278	-	3,020	2,082	1,328
Cal institute for quantitative biomedical research	663	117	531	15	765	3,442	3,544
Center for race and gender	397	148	247	2	252	145	-
Center for teaching excellence	429	176	253	-	304	125	-
Central computing services	768	452	316	-	3,658	7,067	9,957
Communication and network services	8,811	786	8,025	-	3,147	15,188	9,524
Educational development and technology	1,985	497	1,445	43	985	1,000	-
Educational technology	5,544	1,148	3,825	571	3,664	2,339	459
Essig museum of entomology	128	123	5	-	90	38	-
Helen Wills neuroscience institute	402	71	153	178	396	460	454
Libraries	60,238	39,581	7,428	13,229	26,941	33,294	(3)
Museum of paleontology	1,088	706	26	356	674	415	1
Museum of vertebrate zoology	1,752	1,015	48	689	1,064	697	9
Natural history museum administrative services	81	47	28	6	58	23	-
Office of laboratory animal care	2,780	3,071	(587)	296	2,600	3,585	3,405

Berkeley

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2014-15 Schedule 1-C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Office of technology licensing	1,812	-	1,812	-	1,345	467	-
Other	(1,082)	663	(2,300)	555	468	(1,299)	251
Phoebe Hearst museum of anthropology	3,027	1,252	1,389	386	1,907	1,121	1
Resource center for online education	2,989	-	2,989	-	2,341	648	-
Shared services	30,640	-	30,640	-	-	30,640	-
Social science computing laboratory	358	230	128	-	243	118	3
Social science data lab	963	554	261	148	592	374	3
Space sciences laboratory	(36)	-	(36)	-	907	624	1,567
UC botanical garden	2,060	813	289	958	1,280	787	7
University/Jepson herbaria	877	526	26	325	552	325	-
Workstation support services	119	372	(253)	-	232	2,136	2,249
Compensated absences accrual	209	(92)	301	-	255	(46)	-
Total	131,465	55,336	58,372	17,757	58,239	105,985	32,759
Total Campus-Wide Programs	534,873	(1,038)	271,747	264,164	192,208	378,111	35,446
STUDENT SERVICES							
STUDENT SERVICES ADMINISTRATION							
Academic preparation & articulation	788	1	787	-	487	301	-
Student Information Systems	2,659	-	2,659	-	5,040	3,764	6,145
Undergraduate affairs computing	2	-	2	-	1	1	-
Undergraduate affairs development office	1,227	25	821	381	716	511	-
Total	4,676	26	4,269	381	6,244	4,577	6,145
SOCIAL AND CULTURAL PROGRAMS							
Associated students	2,813	25	2,683	105	1,688	1,112	(13)
Cultural programs							
Media services	769	11	694	64	486	283	-
Student musical activities	999	-	661	338	423	587	11
Total	1,768	11	1,355	402	909	870	11
Other social services							
Academic achievement programs	948	-	131	817	542	406	-
Academic development student groups	761	252	469	40	459	302	-
Academic student development	306	146	160	-	203	103	-
Child care services	4,813	-	4,519	294	2,878	1,935	-
Multicultural center	307	-	283	24	226	81	-
New student services	1,558	3	1,554	1	503	1,055	-
Student activities and services	5,252	1,477	3,714	61	3,629	1,638	15
Student life advising services	1,305	1	1,097	207	838	467	-
Total	15,250	1,879	11,927	1,444	9,278	5,987	15
Recreational programs							
Faculty athletic representative	107	109	(2)	-	73	34	-
Intercollegiate athletics	45,952	-	30,432	15,520	17,447	28,802	297
Recreational sports	8,596	56	8,200	340	4,242	4,449	95
Total	54,655	165	38,630	15,860	21,762	33,285	392
Total Social and Cultural Activities	74,486	2,080	54,595	17,811	33,637	41,254	405

Berkeley

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2014-15 Schedule 1-C

		Current Funds			Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
SUPPLEMENTARY EDUCATIONAL SERVICES							
Athletic study center	2,449	1,385	766	298	1,533	916	-
College of engineering dean's office	770	248	14	508	314	456	-
Re-entry program	1,129	367	397	365	675	454	-
Student life advising services	28	-	-	28	-	28	-
Student learning center	2,881	1,304	1,514	63	2,091	790	-
Total	7,257	3,304	2,691	1,262	4,613	2,644	-
COUNSELING AND CAREER GUIDANCE							
Career center	3,723	16	3,239	468	2,326	1,397	-
Disabled students program	3,345	1,770	710	865	2,312	1,033	-
Services for international students and scholarship	943	5	937	1	1,616	1,014	1,687
Total	8,011	1,791	4,886	1,334	6,254	3,444	1,687
FINANCIAL AID ADMINISTRATION							
Financial aid operations	4,717	4,303	(74)	488	3,713	1,004	-
Graduate division dean	154	30	62	62	26	128	-
Total	4,871	4,333	(12)	550	3,739	1,132	-
STUDENT ADMISSIONS AND RECORDS							
Admissions and enrollment immediate office	650	643	7	-	418	232	-
Admissions and relations with schools	3,784	3,743	47	(6)	2,456	1,328	-
Office of the registrar	3,423	1,580	1,818	25	2,159	1,264	-
Total	7,857	5,966	1,872	19	5,033	2,824	-
STUDENT HEALTH SERVICES	77,007	(16)	76,654	369	16,960	71,554	11,507
STUDENT AFFAIRS INFORMATION SYSTEM	12,772	1	12,740	31	5,911	6,861	-
OTHER STUDENT SERVICES	5,700	(15,987)	20,699	988	8,754	(3,054)	-
COMPENSATED ABSENCES ACCRUAL	384	(813)	1,180	17	403	(19)	-
Total Student Services	203,021	685	179,574	22,762	91,548	131,217	19,744
INSTITUTIONAL SUPPORT							
CHANCELLORS AND VICE CHANCELLORS							
Academic personnel office	1,507	1,248	259	-	865	642	-
Business and administrative services immediate office	270	1	269	-	181	89	-
Business and administrative services budget and finance	(3,313)	-	(3,313)	-	-	(3,313)	-
Chancellor	7,543	4,031	3,485	27	3,495	4,063	15
Compliance affairs	546	377	169	-	307	239	-
Executive vice chancellor and provost	2,658	1,973	682	3	1,457	1,201	-

Berkeley

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2014-15 Schedule 1-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Health and human services							
immediate office	2,974	1	2,973	-	1,450	1,524	-
Physical and environmental planning	1	1	-	-	-	1	-
Resource development	157	-	157	-	150	79	72
Space management and capital programs	1,484	1,218	266	-	803	681	-
Staff ombuds office	461	445	16	-	306	155	-
Vice chancellor budget and finance	1,566	1,092	474	-	766	800	-
Vice chancellor budget computing	2,806	-	2,806	-	1,155	1,651	-
Vice chancellor business and administrative services	2,538	1,244	1,289	5	1,361	1,177	-
Vice chancellor equity and inclusion	2,327	878	1,047	402	1,456	871	-
Vice chancellor facilities services							
immediate office	1,411	1,312	95	4	956	455	-
Vice chancellor research	3,151	2,352	778	21	2,049	1,102	-
Vice chancellor university relations	1,943	269	1,604	70	1,158	785	-
Vice provost academic affairs and faculty welfare	4,033	1,819	1,984	230	2,569	1,464	-
Total	34,063	18,261	15,040	762	20,484	13,666	87
ACADEMIC SENATE	1,346	1,251	93	2	917	429	-
PLANNING AND BUDGETING							
Budget office	3,466	3,030	436	-	2,431	1,035	-
Planning and analysis office	1,222	1,075	147	-	820	402	-
Strategic program management	2,757	2	2,755	-	1,504	1,253	-
Total	7,445	4,107	3,338	-	4,755	2,690	-
ACCOUNTING							
Accounting services	7,089	3,137	3,952	-	4,108	3,206	225
Controller immediate office	3,439	2,149	1,290	-	1,366	2,073	-
Disbursement office	1,253	967	286	-	1,120	133	-
Payroll	1,817	1,546	271	-	1,575	242	-
Total	13,598	7,799	5,799	-	8,169	5,654	225
AUDITS	1,434	397	1,037	-	938	496	-
RISK MANAGEMENT	1,792	-	1,792	-	1,978	(186)	-
CONTRACTS AND GRANTS ADMINISTRATION	5,209	(922)	6,131	-	3,293	2,333	417
INFORMATION SYSTEMS	9,416	9,085	279	52	4,435	5,524	543
COMPUTER CENTERS							
Central computing services	18,707	10,647	8,058	2	6,778	14,204	2,275
Information systems technology							
associate vice chancellor	959	641	318	-	652	703	396
Strategic technology planning	1,877	1,838	39	-	841	1,036	-
Student information systems	3,472	1,336	2,136	-	2,207	1,265	-
Technology support and services	1,849	1,300	549	-	1,386	565	102
Total	26,864	15,762	11,100	2	11,864	17,773	2,773
ENVIRONMENTAL HEALTH AND SAFETY	3,139	1,948	1,185	6	2,937	1,742	1,540

Berkeley

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2014-15 Schedule 1-C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
PERSONNEL							
Human resources	5,509	5,128	381	-	3,662	1,847	-
UC Berkeley retirement center	272	207	51	14	165	107	-
Total	5,781	5,335	432	14	3,827	1,954	-
OTHER							
Billing and payment services	2,484	1,102	1,292	90	1,288	1,196	-
University Health Services	3,774	216	3,515	43	2,362	1,423	11
Operational excellence project office	7,805	2	7,506	297	3,418	4,421	34
Shared services	24,456	(21)	24,454	23	41,538	(17,082)	-
The office for faculty equity and welfare	726	387	332	7	496	230	-
Intellectual property industry research	1,647	528	1,073	46	949	698	-
Student information system	757	757	-	-	536	221	-
Other	(41,898)	(2,520)	(48,847)	9,469	12,343	(52,662)	1,579
Total	(249)	451	(10,675)	9,975	62,930	(61,555)	1,624
DUPLICATING	52	-	52	-	502	538	988
GARAGE							
Fleet services	211	-	211	-	138	1,385	1,312
Parking and transportation	4,152	-	4,152	-	1,378	2,786	12
Total	4,363	-	4,363	-	1,516	4,171	1,324
MAIL AND MESSENGER	382	388	(6)	-	407	1,084	1,109
MATERIAL MANAGEMENT							
Material management	3,924	3,793	131	-	2,148	1,776	-
Procurement	855	561	292	2	574	281	-
Property management	931	524	407	-	796	1,789	1,654
Real estate services office	1,148	-	1,148	-	622	526	-
Total	6,858	4,878	1,978	2	4,140	4,372	1,654
POLICE	15,896	11,394	4,469	33	13,799	7,745	5,648
TELEPHONE	1,168	-	1,168	-	1,966	7,137	7,935
DEVELOPMENT	34,393	-	33,878	515	18,191	16,202	-
PUBLIC INFORMATION							
Community relations	2,274	1,475	799	-	1,131	1,143	-
Media relations	989	910	79	-	656	333	-
Public affairs	2,608	1,234	1,372	2	1,451	1,157	-
Publications	1,489	1,231	258	-	955	534	-
Total	7,360	4,850	2,508	2	4,193	3,167	-
COMPENSATED ABSENCES							
ACCRUAL	2,170	1,332	841	(3)	2,149	21	-
Total Institutional Support	182,480	86,316	84,802	11,362	173,390	34,957	25,867
OPERATION AND MAINTENANCE							
OF PLANT							
Administration	3,500	2,778	707	15	8,444	6,753	11,697
Chancellor university house	755	321	434	-	57	698	-
Physical plant building maintenance	15,888	13,410	2,478	-	9,390	9,607	3,109

Berkeley

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2014-15 Schedule 1-C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Richmond Field Station	972	965	7	-	300	672	-
Grounds maintenance	3,209	2,740	434	35	1,916	1,822	529
Janitorial service	15,032	12,451	2,581	-	8,946	9,151	3,065
Other	(4,962)	(11,463)	6,279	222	1,358	(6,162)	158
Plant service	5	-	5	-	16	48	59
Refuse disposal	4,961	613	4,346	2	3,163	2,600	802
Utilities	30,723	29,198	1,525	-	2,533	29,203	1,013
Compensated absences accrual	(173)	(55)	(118)	-	(141)	(32)	-
Total Operation and Maintenance of Plant	69,910	50,958	18,678	274	35,982	54,360	20,432
<u>STUDENT FINANCIAL AID</u>	348,077	4,703	197,227	146,147	-	348,077	-
Scholarship Allowance	(213,289)	-	(213,289)	-	-	(213,289)	-
Total Student Financial Aid	134,788	4,703	(16,062)	146,147	-	134,788	-
<u>AUXILIARY ENTERPRISES</u>							
APARTMENTS	5,660	-	5,642	18	2,279	3,381	-
CAFETERIAS	10,464	-	10,415	49	4,328	9,193	3,057
RESIDENCE HALLS	63,244	-	63,141	103	26,848	38,802	2,406
INTERCOLLEGIATE ATHLETICS	23,894	-	20,202	3,692	10,097	13,988	191
PARKING	3,305	-	3,305	-	1,660	3,920	2,275
OTHER	24,838	-	24,803	35	4,545	20,550	257
COMPENSATED ABSENCES ACCRUAL	(226)	(1)	(231)	6	(197)	(29)	-
Total Auxiliary Enterprises	131,179	(1)	127,277	3,903	49,560	89,805	8,186
Subtotal	2,402,699	636,628	901,122	864,949	1,185,479	1,346,416	129,196
Eliminated Capital Expenditures	(82,104)	(21,537)	(20,072)	(40,495)	(11,584)	(70,520)	-
FUNDING STREAM ASSESSMENT	32,243	32,243	-	-	-	64,560	32,317
Total Current Funds Expenditures	<u>\$ 2,352,838</u>	<u>\$ 647,334</u>	<u>\$ 881,050</u>	<u>\$ 824,454</u>	<u>\$ 1,173,895</u>	<u>\$ 1,340,456</u>	<u>\$ 161,513</u>

Berkeley

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2014-15 Schedule D
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Total without Assessment
Endowment & Similar Funds				
Instruction	-	1,180	15,484	16,664
Research	-	2,857	12,945	15,802
Public Service	-	1,605	4,081	5,685
Academic Support	-	748	820	1,568
Libraries	-	7	7,139	7,146
Student Services	-	1,399	5,128	6,527
Institutional Support	-	4,911	190	5,101
OMP	-	509	16	525
Student Financial Aid	-	847	32,335	33,182
Auxiliary Enterprises	-	-	81	81
Endowment & Similar Funds Total	-	14,063	78,218	92,281
Federal Government				
Instruction	-	-	5,775	5,775
Research	-	-	256,086	256,086
Public Service	-	-	9,750	9,750
Academic Support	-	-	(2,269)	(2,269)
Libraries	-	-	3,391	3,391
Student Services	-	-	2,041	2,041
Institutional Support	-	-	223	223
OMP	-	-	(5)	(5)
Student Financial Aid	-	-	75,200	75,200
Auxiliary Enterprises	-	-	218	218
Federal Government Total	-	-	350,409	350,409
General Funds (1)				
Instruction	383,659	-	-	383,659
Research	58,373	-	-	58,373
Public Service	1,492	-	-	1,492
Academic Support	14,558	-	-	14,558
Libraries	40,098	-	-	40,098
Student Services	685	-	-	685
Institutional Support	91,737	-	-	91,737
OMP	52,030	-	-	52,030
Student Financial Aid	4,703	-	-	4,703
Auxiliary Enterprises	(1)	-	-	(1)
General Funds (1) Total	647,334	-	-	647,334
Local Government				
Instruction	-	-	191	191
Research	-	-	5,476	5,476
Public Service	-	-	282	282
Student Financial Aid	-	-	224	224
Local Government Total	-	-	6,173	6,173
Other Sources				
Instruction	-	10,914	22	10,936
Research	-	7,793	1,290	9,083
Public Service	-	4,038	-	4,038
Academic Support	-	36,966	-	36,966

Berkeley

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2014-15 Schedule D
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Total without Assessment
Libraries	-	1,385	-	1,385
Student Services	-	38,706	-	38,706
Institutional Support	-	73,365	-	73,365
OMP	-	8,471	-	8,471
Student Financial Aid	-	8,288	24	8,312
Auxiliary Enterprises	-	3,150	-	3,150
Other Sources Total	-	193,075	1,336	194,411
Private Gifts, Grants & Contracts				
Instruction	-	2,168	45,709	47,877
Research	-	113	180,359	180,472
Public Service	-	236	14,290	14,526
Academic Support	-	947	4,921	5,868
Libraries	-	0	2,169	2,169
Student Services	-	329	14,820	15,149
Institutional Support	-	518	8,565	9,084
OMP	-	27	85	111
Student Financial Aid	-	1,085	37,450	38,535
Auxiliary Enterprises	-	-	3,592	3,592
Private Gifts, Grants & Contracts Total	-	5,423	311,959	317,382
Auxiliaries Sales & Service				
Instruction	-	75	-	75
Research	-	129	-	129
Public Service	-	55	-	55
Student Services	-	17,229	-	17,229
Institutional Support	-	13	-	13
OMP	-	(0)	-	(0)
Student Financial Aid	-	(30,214)	-	(30,214)
Auxiliary Enterprises	-	122,473	-	122,473
Auxiliaries Sales & Service Total	-	109,759	-	109,759
Educational Activities Sales & Service				
Instruction	-	18,452	-	18,452
Research	-	5,672	-	5,672
Public Service	-	28,020	-	28,020
Academic Support	-	17,352	-	17,352
Libraries	-	1,644	-	1,644
Student Services	-	5,596	-	5,596
Institutional Support	-	(1,392)	-	(1,392)
OMP	-	5,103	-	5,103
Student Financial Aid	-	5,550	-	5,550
Auxiliary Enterprises	-	7	-	7
Educational Activities Sales & Service Total	-	86,005	-	86,005
Special State Appropriations & Contracts (2)				
Instruction	-	-	30,252	30,252
Research	-	-	38,128	38,128
Public Service	-	-	2,787	2,787
Academic Support	-	-	640	640
Libraries	-	-	530	530

Berkeley

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2014-15 Schedule D
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Total without Assessment
Student Services	-	-	574	574
Institutional Support	-	-	2,355	2,355
OMP	-	-	179	179
Student Financial Aid	-	-	914	914
Special State Appropriations & Contracts (2) Total	-	-	76,358	76,358
Student Fees				
Instruction	-	307,111	-	307,111
Research	-	3,486	-	3,486
Public Service	-	2,983	-	2,983
Academic Support	-	28,594	-	28,594
Libraries	-	4,393	-	4,393
Student Services	-	116,142	-	116,142
Institutional Support	-	5,621	-	5,621
OMP	-	4,439	-	4,439
Student Financial Aid	-	(1,619)	-	(1,619)
Auxiliary Enterprises	-	1,575	-	1,575
Student Fees Total	-	472,725	-	472,725
 TOTAL	 647,334	 881,050	 824,453	 2,352,838

(1) Excludes State Specific General Funds

(2) Includes State Specific General Funds

Berkeley

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2014-15 Schedule D
Salaries/Wages and Other Expenditures

	Salaries & Wages	All Other Expenses	Recharges	Total
Endowment & Similar Funds				
Instruction	6,898	9,767	-	16,664
Research	9,511	6,291	-	15,802
Public Service	2,583	3,102	-	5,685
Academic Support	1,604	(36)	-	1,568
Libraries	1,773	5,374	-	7,146
Student Services	1,061	5,465	-	6,527
Institutional Support	2,537	2,563	-	5,101
OMP	125	400	-	525
Student Financial Aid	-	33,182	-	33,182
Auxiliary Enterprises	27	54	-	81
Endowment & Similar Funds Total	26,119	66,162	-	92,281
Federal Government				
Instruction	3,666	2,108	-	5,775
Research	109,382	146,704	-	256,086
Public Service	5,034	4,716	-	9,750
Academic Support	35	(2,304)	-	(2,269)
Libraries	846	2,545	-	3,391
Student Services	1,249	792	-	2,041
Institutional Support	172	51	-	223
OMP	(4)	(1)	-	(5)
Student Financial Aid	-	75,200	-	75,200
Auxiliary Enterprises	218	-	-	218
Federal Government Total	120,598	229,811	-	350,409
General Funds (1)				
Instruction	322,252	61,407	-	383,659
Research	26,699	31,674	-	58,373
Public Service	3,662	(2,170)	-	1,492
Academic Support	8,284	6,274	-	14,558
Libraries	19,319	20,779	-	40,098
Student Services	13,004	(12,319)	-	685
Institutional Support	59,591	32,145	-	91,737
OMP	18,997	33,033	-	52,030
Student Financial Aid	-	4,703	-	4,703
Auxiliary Enterprises	(1)	-	-	(1)
General Funds (1) Total	471,808	175,527	-	647,334
Local Government				
Instruction	25	166	-	191
Research	3,047	2,430	-	5,476
Public Service	62	220	-	282
Student Financial Aid	-	224	-	224
Local Government Total	3,134	3,039	-	6,173
Other Sources				
Instruction	10,065	1,415	(544)	10,936
Research	17,417	1,825	(10,158)	9,083
Public Service	1,698	3,572	(1,232)	4,038
Academic Support	12,423	68,040	(43,498)	36,966
Libraries	335	1,564	(515)	1,385
Student Services	45,594	12,867	(19,755)	38,706
Institutional Support	104,874	(1,676)	(29,833)	73,365
OMP	14,431	15,732	(21,693)	8,471
Student Financial Aid	-	8,312	-	8,312
Auxiliary Enterprises	1,129	2,138	(117)	3,150
	-	-	-	-

Berkeley

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2014-15 Schedule D
Salaries/Wages and Other Expenditures

	Salaries & Wages	All Other Expenses	Recharges	Total
Other Sources Total	207,967	113,789	(127,345)	194,411
Private Gifts, Grants & Contracts				
Instruction	17,657	30,220	-	47,877
Research	80,671	99,800	-	180,472
Public Service	5,435	9,092	-	14,526
Academic Support	2,647	3,220	-	5,868
Libraries	1,911	258	-	2,169
Student Services	2,163	12,986	-	15,149
Institutional Support	816	8,268	-	9,084
OMP	10	101	-	111
Student Financial Aid	-	38,535	-	38,535
Auxiliary Enterprises	2,053	1,539	-	3,592
Private Gifts, Grants & Contracts Total	113,362	204,020	-	317,382
Auxiliaries Sales & Service				
Instruction	3	72	-	75
Research	95	34	-	129
Public Service	40	15	-	55
Student Services	337	16,878	13	17,229
Institutional Support	-	13	(1)	13
OMP	-	(0)	-	(0)
Student Financial Aid	-	(30,214)	-	(30,214)
Auxiliary Enterprises	45,315	85,229	(8,070)	122,473
Auxiliaries Sales & Service Total	45,789	72,027	(8,057)	109,759
Educational Activities Sales & Service				
Instruction	9,700	9,422	(670)	18,452
Research	1,999	5,701	(2,027)	5,672
Public Service	16,088	13,273	(1,340)	28,020
Academic Support	13,903	22,573	(19,124)	17,352
Libraries	161	1,483	-	1,644
Student Services	2,845	2,754	(3)	5,596
Institutional Support	2,103	(548)	(2,947)	(1,392)
OMP	2,363	2,740	-	5,103
Student Financial Aid	-	5,550	-	5,550
Auxiliary Enterprises	3	4	-	7
Educational Activities Sales & Service Total	49,165	62,951	(26,111)	86,005
Special State Appropriations & Contracts (2)				
Instruction	2,479	27,773	-	30,252
Research	13,827	24,301	-	38,128
Public Service	1,387	1,400	-	2,787
Academic Support	(36)	676	-	640
Libraries	294	236	-	530
Student Services	285	289	-	574
Institutional Support	-	2,355	-	2,355
OMP	-	179	-	179
Student Financial Aid	-	914	-	914
Special State Appropriations & Contracts (2) Total	18,235	58,123	-	76,358
Student Fees				
Instruction	65,573	241,538	-	307,111
Research	1,656	1,830	-	3,486
Public Service	2,081	902	-	2,983
Academic Support	16,926	11,668	-	28,594
Libraries	2,302	2,091	-	4,393
Student Services	25,008	91,134	-	116,142
Institutional Support	3,298	2,323	-	5,621

Berkeley

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2014-15 Schedule D
Salaries/Wages and Other Expenditures

	Salaries & Wages	All Other Expenses	Recharges	Total
OMP	57	4,382	-	4,439
Student Financial Aid	-	(1,619)	-	(1,619)
Auxiliary Enterprises	816	759	-	1,575
Student Fees Total	117,717	355,008	-	472,725
<hr/>				
TOTAL	1,173,895	1,340,456	(161,513)	2,352,838

(1) Excludes State Specific General Funds

(2) Includes State Specific General Funds