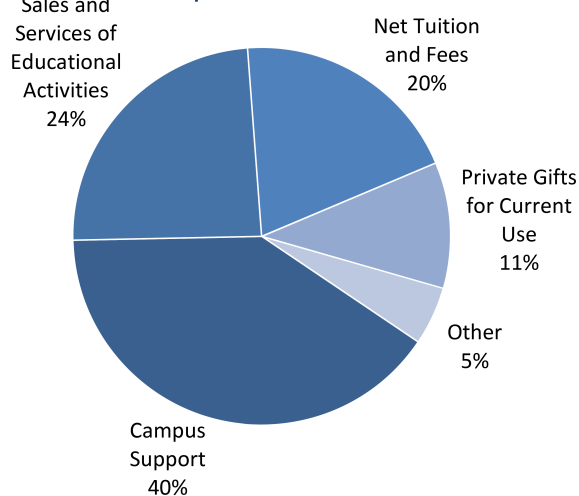


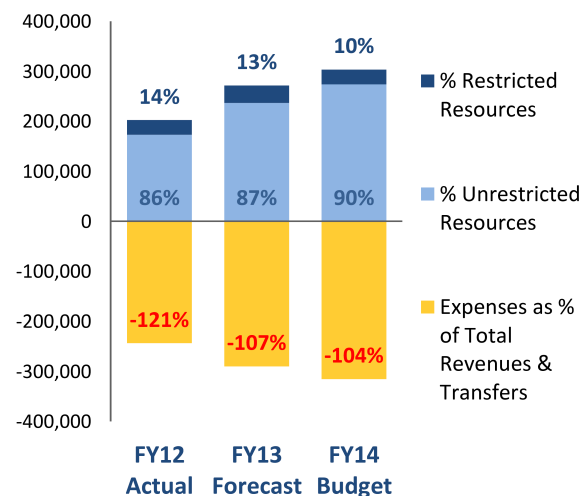
## VICE CHANCELLOR ADMINISTRATION & FINANCE

<b>CURRENT FUNDS</b> <i>IN THOUSANDS OF DOLLARS</i>	2011-12 Actual	2012-13 Forecast	2013-14 Operating Budget
Revenues	129,659	151,072	167,167
Operating Transfers	72,686	120,357	136,346
<b>Total Revenues &amp; Transfers</b>	<b>202,345</b>	<b>271,429</b>	<b>303,513</b>
Compensation	151,677	180,612	234,759
Non Compensation	92,271	109,663	80,792
<b>Total Expenses</b>	<b>243,948</b>	<b>290,275</b>	<b>315,551</b>
<b>Net Operating Surplus/(Deficit)</b>	<b>-41,604</b>	<b>-18,846</b>	<b>-12,038</b>
Changes in Fund Balance	-1,914	7,787	-12,605
Beginning Balance	102,713	59,195	48,135
Ending Balance	59,195	48,135	23,493

### 2013-14 Budgeted Revenues & Transfers: \$303.5 Million



### Resource Trends *IN THOUSANDS OF DOLLARS*



### Program Highlights and Narrative

The mission of the Vice Chancellor – Administration and Finance is to provide high-quality, cost-effective services that support Berkeley's mission of teaching, research, and public service while fostering a safe, engaging, and multicultural environment. It is our goal to be recognized as the leader in higher education administration. The control unit has made significant strides toward this goal with assistance from the campus in recent years.

The focused attention on administrative reforms came not a moment too soon. Years of state budget cuts and instability have presented UC Berkeley with both a serious challenge and an opportunity for meaningful change. This has required

new ways of thinking and new ways to succeed in our transformed environment. The financial challenges in the years ahead will require significant reform of our administrative infrastructure to help optimize the utilization of resources and improve nimbleness in order to thrive in an increasingly dynamic financial environment.

While there remains much work to be done in this area, the payoff will be significant and potentially transformative to our ability to effectively deliver Berkeley's core mission of teaching, research, and public service. Through an ambitious suite of initiatives, primarily organized under the banner of OE, we have made significant progress toward the goal of a leaner, more responsive, and more effective organization.