

Activity Based Budgeting Approaches -- Taxonomy of Activities

X = Core, Y = Institutional Support & Services, Z = Business Enterprises

Category One	Category Two	Category Three	X, Y, Z	Category Four
Academic Pre-eminence	Academic Leadership	Academic Planning	Y	Academic Planning
			Y	Academic Senate
		Academic Administration	Y	Departmental Administration
			Y	Deans' Offices
	Academic Support	Academic Support	X	Academic Support
Library	Library	Library	X	Library
		Divisional libraries	X	Divisional libraries
Research and Discovery	Research	Research	X	Research
		Research Admin	Y	Research Admin
		Research Museums	X	Research Museums
Teaching and Learning	Instruction	Regular Sessions	X	Regular Sessions
		Summer Sessions	X	Summer Sessions
Engagement and Public Service	Student Experience	Student Life and Services	X	Student Life
			Z	UHS
			Z	ASUC
			Z	Housing
			Z	SHIP
			Z	Recreational Sports
		Student Services Administration	X	Student Musical Activities
		Student Services Administration	Y	Admissions
			Y	Financial Aid
			Y	Registrar
			Y	Student Services Administration
	Academic Achievement Programs	Academic Achievement	X	Academic Achievement
		Student Academic Support	X	Student Academic Support
Financial Aid	Financial Aid	X	Financial Aid	
Athletics	Athletics	X	Athletics	
Cultural and Public Educational Services Activities	Cultural and Public Educational Services Activities	X	LHS	
		X	BAM/PFA	
		Z	UNEX	
		X	Cal Performances	
Equity and Inclusion	Equity and Inclusion	Y	E&I Administration	
		Y	E&I Programs	
Institutional Effectiveness	Capital Projects and Facilities	Operation & Maintenance of Plant and Building Services	Y	Operation & Maintenance of Plant and Building Services
		Capital planning, management, & administration	Y	Capital planning, management, & administration
	Administration	Human Resources	Y	Human Resources
		Budget and resource planning	Y	Budget and resource planning
		Audit, Accounting, Financial Services	Y	General
			Y	Payroll
			Y	Disbursements
			Y	Accounting
		Business Services	Y	Business services
			Z	Parking
	Y		Transportation	
	Safety & Security	Y	Security	
		Y	EH&S	
	General Admin	Y	Chancellor's Office	
		Y	EVCP Office	
		Y	VC Administration	
	External Relations	Alumni Affairs	Y	Alumni Affairs
		Development	Y	Development
		Public Affairs	Y	Public Affairs
		General	Y	General
	IT	Campus IT Leadership	Y	Campus IT Leadership
		Central IT Services and Infrastructure	Y	Academic and Research Computing
			Y	Administrative/Student Enterprise Systems
Y			Client Support	
Y			Infrastructure Services	
Y			Instruct. Tech/Multimedia Servs/Stu.Computing	
Y		IT Administration		
Departmental IT	Y	Departmental IT		

1) Categories 3 and 4 are natural breakouts that sometimes coincide. Breakout may be an activity or a unit that reflects an activity.

2) X, Y, and Z assignments apply to Category 4

3) If a Category 3 activity does not break down further, the same activities are repeated in Category 4.