

San Diego
CURRENT FUNDS EXPENDITURES BY DEPARTMENT

(Dollars in Thousands)

2008 - 2009 Schedule 7-C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Expenditures	Less: Transfers
		General	Designated				
<u>GRADUATE SCHOOL OF INTERNATIONAL RELATIONS AND PACIFIC STUDIES</u>							
INSTRUCTION	\$ 7,135	\$ 6,157	\$ 781	\$ 196	\$ 5,297	\$ 1,852	\$ 15
RESEARCH	1,012	10	22	980	534	478	-
PUBLIC SERVICE	674	-	-	674	204	470	-
ACADEMIC SUPPORT	13	-	13	-	-	40	27
Total Graduate School of International Relations and Pacific Studies	8,834	6,167	817	1,850	6,035	2,840	42
<u>JACOBS SCHOOL OF ENGINEERING</u>							
INSTRUCTION							
Bioengineering	5,808	4,525	502	781	3,423	2,384	-
Computer science and engineering	9,789	8,315	1,358	116	7,686	2,104	-
Electrical and computer engineering	10,830	9,775	584	471	8,368	2,462	-
Material science program	3,974	3,734	193	47	2,692	1,282	-
Mechanical and aerospace engineering	9,658	8,994	545	118	7,529	2,129	-
Structural systems research project	4,807	4,583	55	169	3,539	1,267	-
Total	44,866	39,926	3,237	1,703	33,237	11,629	-
RESEARCH							
Bioengineering	9,670	211	65	9,394	4,113	5,558	(0)
California institute--telecommunications and information technology	21,418	1,033	5,174	15,211	10,225	11,199	5
Computer science and engineering	7,682	568	75	7,039	4,251	3,431	-
Dean's office--engineering	2,516	49	291	2,176	924	1,592	-
Electrical and computer engineering	12,386	1,584	155	10,646	6,382	6,002	(1)
Fusion energy research center	(20)	-	(20)	-	(0)	0	20
Mechanical and aerospace engineering	6,720	923	160	5,636	3,209	3,512	1
Structural systems research project	6,548	(118)	254	6,412	2,200	4,347	-
Total	66,920	4,251	6,155	56,514	31,304	35,642	25
PUBLIC SERVICE							
Dean's office--engineering	533	1,044	-	(511)	402	131	-
Total	533	1,044	-	(511)	402	131	-
ACADEMIC SUPPORT							
Dean's office--engineering	3,285	2,726	407	151	2,161	1,795	671
Cal it2--support services	526	-	524	2	963	1,441	1,878
Electrical and computer engineering	102	-	102	-	13	89	-
Engineering support services	679	-	679	-	135	786	241
Mechanical and aerospace engineering	104	-	104	-	84	68	48
Structural systems research project	796	-	795	1	780	664	647
Total	5,492	2,726	2,612	154	4,135	4,843	3,485
Total Jacobs School of Engineering	117,812	47,948	12,003	57,860	69,078	52,245	3,511
<u>RADY SCHOOL OF MANAGEMENT</u>							
INSTRUCTION	12,889	4,383	8,392	113	8,319	4,581	11
RESEARCH	187	76	(66)	178	108	79	-
Rady student service	-	-	-	-	-	-	-

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Total Rady School of Management	13,076	4,459	8,326	291	8,427	4,660	11
SCHOOL OF MEDICINE							
INSTRUCTION							
Anesthesiology	13,552	1,491	12,056	5	15,532	3,518	5,498
Bioengineering--medical	442	441	1	-	359	83	-
Cancer center	1,031	38	978	16	740	312	20
Cellular and molecular medicine	1,442	1,388	-	55	897	545	-
Chemistry--medical	3	-	-	3	-	3	-
Dean's office school of medicine	-	-	-	-	-	-	-
Educational fee offset	34	-	34	-	-	34	-
Electives program	20	-	20	-	1	18	-
Emergency medical program	3,079	31	3,048	-	7,489	1,505	5,914
Family and preventive medicine	3,786	2,179	249	1,358	7,387	(2,468)	1,133
Intern and resident program	2,505	2,505	-	-	-	2,505	-
Malpractice insurance	3,156	1,486	1,670	-	-	3,156	-
Medicine	33,452	10,003	20,161	3,288	32,800	10,875	10,224
Neurosciences	7,723	2,981	3,890	852	5,969	2,387	633
Office of continuing medical education	6,588	-	6,568	20	1,708	9,287	4,408
Office of learning resources--core courses support	3,396	5	3,148	243	2,356	2,422	1,381
Ophthalmology	9,153	1,075	8,078	1	7,746	2,195	788
Orthopaedics	6,173	806	5,162	205	5,740	1,771	1,338
Pathology	7,694	2,970	4,420	304	6,381	3,008	1,695
Pediatrics	21,850	3,599	17,914	337	13,571	9,284	1,004
Pharmacology	2,742	1,544	1,107	91	1,612	1,131	1
Pharmacy--intercampus	-	-	-	-	-	-	-
Psychiatry	14,049	3,821	10,128	100	10,902	4,550	1,403
Radiology	19,094	1,797	17,217	80	15,339	6,265	2,511
Reproductive medicine	9,972	1,718	8,200	53	9,533	3,142	2,703
Surgery	24,582	3,736	20,604	242	23,276	7,132	5,827
The SIO department--medical	43	43	-	-	29	13	-
Total	195,559	43,654	144,652	7,252	169,367	72,673	46,481
RESEARCH							
Academic geriatric resource program	162	108	-	55	110	53	-
Anesthesiology	4,331	214	257	3,860	2,394	1,937	-
Bioengineering--medical	159	-	-	159	92	67	-
Cellular and molecular medicine	11,335	570	1,182	9,584	4,860	6,475	-
Chemistry--medical	1	-	-	1	-	1	-
Committee on research	31	13	19	-	-	31	-
Dean's office	1,800	1,047	254	500	578	1,222	-
Emergency medical program	627	-	2	625	463	164	-
Family and preventive medicine	8,179	23	19	8,137	4,851	3,333	5
Medicine	75,566	404	548	74,615	35,451	40,200	84
Neurosciences	38,212	173	57	37,982	12,927	25,285	-
Organized research units							
Biocircuits institute	-	-	-	-	-	-	-
Cancer center	38,743	587	1,273	36,883	17,603	21,140	-
Center academic research and training anthropogen	577	-	87	490	249	328	-
Glycobiology research & training ctr	494	-	-	494	275	219	-
Institute for engineering in medicine	90	-	-	90	29	61	-
Institute for research on aging	879	-	2	877	684	195	-
Institute of molecular medicine	57	-	47	9	31	25	-
Research in biological structures	9,050	558	8	8,484	4,914	4,136	-
White mountain research station	233	-	12	221	130	102	-

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		General	Designated				
Ophthalmology	8,167	(0)	5	8,163	4,232	3,935	-
Orthopaedics	10	-	-	10	8	2	-
Pathology	8,799	103	40	8,656	3,862	4,938	0
Pediatrics	25,962	8	299	25,655	13,141	12,822	-
Pharmacology	19,209	26	772	18,411	7,290	11,919	-
Pharmacy--intercampus	-	-	-	-	-	-	-
Psychiatry	43,047	198	115	42,733	21,982	21,064	-
Radiology	7,534	15	68	7,451	4,519	3,016	-
Reproductive medicine	2,739	(295)	1	3,033	1,653	1,086	-
Surgery	8,076	7	406	7,662	4,532	3,560	16
Other support	(0)	(0)	-	-	-	(0)	-
Total	314,070	3,757	5,471	304,842	146,858	167,317	105
PUBLIC SERVICE							
Area health and education center	174	-	-	174	136	38	-
Family and preventive medicine	(0)	-	-	(0)	-	(0)	-
Organized research units							
Cancer center	5	-	5	-	2	3	-
Institute engineering in medicine	-	-	-	-	-	-	-
Medical education	894	242	143	509	465	429	-
Medicine	778	-	0	777	472	305	-
Pediatrics	567	457	0	110	332	234	-
Reproductive medicine	-	-	-	-	-	-	-
Total	2,417	699	148	1,570	1,407	1,010	-
ACADEMIC SUPPORT							
Anesthesiology support services	338	-	338	-	164	237	62
Center for molecular genetics	27	15	11	-	12	15	-
Dean's office							
Admissions	351	-	351	-	209	142	-
General operating costs	23,973	10,840	12,914	219	5,365	18,607	-
Human subjects committee	596	191	406	-	407	189	-
International education	161	-	161	-	118	44	-
Outreach	0	(0)	-	1	-	0	-
Public affairs	-	-	-	-	-	-	-
Student affairs	678	-	12	666	241	437	-
Student performance	167	-	140	28	216	373	423
Support services	3,067	-	2,990	77	2,326	7,258	6,517
Laboratories and support services							
Cancer center	6,549	-	6,546	3	4,243	3,971	1,666
Cellular and molecular medicine	155	-	155	-	66	102	13
Cntr for research in biological structures	(16)	-	(16)	-	1	25	43
Clinical investigations institute	11	-	11	-	18	5	12
Clinical pharmacy services	20	-	20	-	96	62	137
Family and preventive medicine	944	-	944	0	1,781	912	1,749
Medicine	4,930	-	4,499	432	2,969	2,463	501
Hospitalist support services	36	-	36	-	34	1	-
Neurosciences	896	-	896	-	149	747	-
Ophthalmology	767	-	767	-	532	235	-
Orthopaedics	9	-	9	-	-	9	-
Pathology	817	-	817	0	458	371	11
Pediatrics	1,677	-	1,676	1	945	844	111
Psychiatry	3,897	-	3,696	201	1,879	2,109	90
Radiology	286	-	286	-	937	875	1,526
Reproductive medicine	(16)	-	(16)	-	26	44	86
Surgery	1,436	-	1,430	6	771	1,212	547
Managed care	-	-	-	-	1,446	(1,446)	-
Medical group operations	72,502	-	72,502	-	31,120	41,517	134

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Office of learning resources	2,570	629	1,890	51	1,773	1,326	530
Psychiatry clinic	4,453	-	4,451	2	2,693	1,760	-
Vice chancellor health sciences plnng	1,004	-	1,004	1	4,059	2,358	5,413
Total	132,287	11,675	118,926	1,686	65,053	86,806	19,572
Total School of Medicine	644,333	59,785	269,197	315,350	382,685	327,805	66,158
<u>SKAGGS SCHOOL OF</u>							
<u>PHARMACY AND</u>							
<u>PHARMACEUTICAL SCIENCES</u>							
INSTRUCTION	7,116	2,059	4,782	275	4,621	2,499	4
RESEARCH	7,051	60	34	6,958	3,718	3,333	-
ACADEMIC SUPPORT	198	-	197	1	42	156	-
Total Skaggs School of Pharmacy and Pharmaceutical Sciences	14,365	2,118	5,014	7,234	8,381	5,987	4
<u>CAMPUS-WIDE DEPARTMENTS</u>							
INSTRUCTION							
Academic computing							
Advisor	512	512	-	-	-	512	-
Computing services	48	48	-	-	-	48	-
Instruction and research facility	3,841	3,223	7	611	2,280	1,560	-
Instructional use of computing advisor	232	61	-	171	-	232	-
Academic field studies	281	281	-	-	197	84	-
Animal care program	-	-	-	-	-	-	-
Anthropology	3,308	3,154	150	3	2,495	813	-
Area and ethnic studies and research	1,715	1,713	2	0	1,394	321	-
Biological sciences	25,400	23,668	1,463	268	15,929	9,473	2
California literature project	743	-	732	11	205	676	139
Center for research in educational equity, assessment, and teaching excellence	137	-	(0)	137	24	113	-
Chemistry and biochemistry	15,138	13,508	979	651	10,301	4,837	-
Cognitive science	3,286	3,252	32	2	2,565	721	-
Community medicine--general campus	4,149	4,011	115	23	3,317	834	2
Economics	9,438	9,019	393	26	7,965	1,473	-
Education studies	149	5	-	144	80	69	-
Ethnic studies	1,896	1,853	43	-	1,465	431	-
History	6,318	5,842	233	243	5,071	1,247	-
Human development program	496	476	19	-	365	130	-
Immigration studies	2	-	-	2	-	2	-
Interdisciplinary sequence							
Contemporary issues	104	97	7	-	73	31	-
Cultural traditions	132	118	14	-	97	35	-
Earth sciences	-	-	-	-	-	-	-
Environmental systems	160	153	6	-	116	44	-
Geometry and physics	127	76	-	52	87	41	-
Humanities	856	813	44	-	739	117	-
Special studies	25	25	-	-	14	11	-
Urban and rural studies	655	610	42	2	535	119	-
International studies program	326	326	-	-	265	60	-
Language learning laboratory	158	155	-	3	114	44	-
Graduate language program	-	-	-	-	-	-	-
Linguistics	2,117	2,109	8	-	1,598	519	-
Literature	8,724	8,513	188	23	7,112	1,611	-
Mathematics	10,769	10,557	208	4	8,922	1,848	-
Mathematics placement and testing	173	113	0	60	120	53	-

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Music	6,310	6,037	87	186	4,878	1,433	-
Philosophy	3,517	3,399	96	21	2,853	664	-
Physics	13,116	12,122	838	156	9,837	3,278	-
Political science	8,350	7,803	527	21	6,757	1,593	(0)
Psychology	6,872	6,458	398	16	5,389	1,483	-
Resource administration data	32	11	-	21	24	7	-
Social sciences computing	359	359	-	1	263	97	-
Sociology	5,026	4,521	237	268	3,628	1,398	-
Subject a program	3,830	3,140	636	55	2,582	1,249	-
Theatre and dance	7,519	6,269	859	391	5,319	2,200	0
Undergraduate language program	1,569	1,488	81	-	1,343	226	-
Visual arts	6,041	5,869	153	18	4,748	1,293	1
Writing program	4,962	4,800	155	8	4,206	756	-
Educational fee expense proration	-	(58,945)	58,945	-	-	-	-
Other general campus	418	-	418	-	326	92	-
Total	169,336	97,621	68,117	3,598	125,601	43,878	143
RESEARCH							
African american studies							
research project	55	51	3	1	1	54	-
Anthropology	514	48	3	462	222	292	-
Biological sciences	24,325	643	794	22,888	12,153	12,172	-
California literature project	8	-	-	8	-	8	-
Chemistry and biochemistry	16,990	71	712	16,207	7,747	9,258	15
Cognitive science	1,939	77	11	1,852	1,150	789	-
Communication	153	67	73	13	122	48	17
Education studies	176	6	1	169	101	75	-
Ethnic studies	107	108	11	(12)	29	78	-
Economics	952	435	18	498	585	367	-
History	173	100	30	43	46	127	-
Interdisciplinary sequence							
Geometry and physics	0	-	-	0	-	0	-
Humanities	100	58	1	41	36	64	-
Linguistics	101	16	25	61	67	34	-
Literature	227	167	24	36	62	165	-
Mathematics	2,542	40	130	2,371	1,567	974	-
Music	126	59	16	51	41	85	-
Organized research units							
Centers							
Astrophysics and space science	4,197	504	71	3,622	2,567	1,632	2
Comparative immigration studies	365	137	39	189	155	211	1
Chronobiology	-	-	-	-	-	-	-
Energy research	4,672	227	87	4,357	2,615	2,057	-
Glycobiology research and training	28	8	20	-	6	30	8
Human development	451	15	1	435	147	304	-
Human information processing	4	-	0	4	(0)	4	-
Iberian and latin american studies	109	-	-	109	48	60	-
Magnetic recording research	1,775	-	110	1,665	945	829	-
Molecular agriculture	14	14	-	-	7	7	-
Molecular genetics	17	6	11	-	13	4	-
Research in biological structure	2,326	145	361	1,820	1,187	1,165	27
Research in computing and the arts	416	98	34	283	260	155	-
Research in educational equity, assessment, and teaching excellence	396	-	-	396	280	116	-
Research in language	969	164	8	798	331	638	-
San Diego supercomputer center	32,000	738	2,760	28,502	14,550	17,450	-
United States-Mexican studies	-	-	-	-	-	-	-
Institutes							
Brain and mind	272	144	7	121	60	212	-
Comparative human cognition laboratory	220	144	23	53	136	84	-

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Engineering in medicine use	390	139	136	114	219	171	(0)
Global conflict and cooperation	2,396	181	438	1,777	1,050	1,346	(0)
International, comparative, and area studies	365	286	12	67	169	196	-
Neural computation	5,822	202	198	5,422	2,533	3,289	-
Nonlinear science	1,013	7	37	970	622	391	-
Pure and applied physical sciences	1,392	73	48	1,271	752	640	-
Whitaker institute of biomedical engineering	1,063	17	-	1,046	601	462	-
Philosophy	112	14	34	64	95	16	-
Physics	11,094	17	864	10,213	5,281	5,813	-
Political science	853	162	65	626	627	226	-
Psychology	4,228	223	47	3,958	2,364	1,864	0
Social sciences	9	-	-	9	-	9	-
Sociology	66	17	15	33	25	40	-
Theatre and dance	131	39	14	78	43	88	-
Visual arts	262	65	61	136	86	176	-
Other support	-	-	-	-	-	-	-
Reclassification of overdrawn expenditures of sponsored projects	(6)	-	0	(7)	(6)	(0)	-
Total	125,906	5,732	7,355	112,819	61,701	64,275	70
PUBLIC SERVICE							
Biological sciences	25	-	25	-	10	23	8
California literature project	-	-	-	-	-	-	-
Education studies	74	74	-	-	42	32	-
Linguistics	4	-	-	4	-	4	-
Mathematics	48	5	43	-	-	48	-
Organized research units							
Centers							
Research in educational equity, assessment, and teaching excellence	706	292	419	(5)	484	226	4
San diego supercomputer	14	-	-	14	9	5	-
Institutes							
Comparative human cognition laboratory	-	-	-	-	-	-	-
Engineering in medicine	-	-	-	-	-	-	-
Global conflict and cooperation	-	-	-	-	-	-	-
Theatre and dance	4	4	-	-	-	4	-
Writing project	-	-	-	-	-	-	-
Total	874	375	487	13	544	342	12
ACADEMIC SUPPORT							
Academic computing							
Miscellaneous operations	257	-	256	1	154	1,710	1,608
Local area network	115	104	11	-	326	267	477
Modem pool	0	-	0	-	-	0	-
Word processing operations	195	-	195	-	-	228	34
Academic resource administration	2,195	1,424	771	-	-	2,195	-
Animal care program	(620)	877	(1,496)	-	5,585	4,619	10,823
Biological sciences support facilities	255	9	246	-	773	1,108	1,625
Campus research machine shop	514	-	514	-	676	774	936
Combustion energy research	(0)	-	(0)	-	(0)	(0)	-
Chemistry and biochemistry support facilities	(16)	-	(16)	-	315	447	778
Classroom management	12	12	-	-	-	12	-
Computer sciences and engineering support services	(12)	-	(12)	-	94	94	200
Deans' offices							
Arts and humanities	1,350	1,007	77	266	643	707	-

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Biological sciences	1,354	1,108	94	152	851	503	-
Natural sciences	1,177	1,049	25	103	801	376	-
Social sciences	987	973	13	-	704	282	-
Instructional media program	559	557	2	0	350	209	-
Library photo service	136	-	134	2	28	111	3
Mandeville center operations	254	150	102	2	177	127	51
Mathematics placement and testing program	3	-	3	-	-	9	6
Mechanical and aerospace engineering	2	-	2	-	-	2	-
Music center studios	(21)	-	(21)	-	(13)	17	24
Organized research units							
Center for astrophysics and space sciences support services	(64)	-	(64)	-	15	8	88
Center for magnetic recording research	(3)	-	(3)	-	0	1	4
Center for molecular genetics	81	-	81	-	70	12	0
Institute for biomedical engineering	1	-	1	-	-	9	8
Institute for comparative immigration studies	39	39	-	-	39	1	-
Institute for pure and applied physics cims facility	8	-	8	-	6	11	9
Physics support facilities	101	-	101	-	260	519	678
Psychology	(4)	-	(4)	-	-	44	48
Sports facility office	66	66	-	-	45	21	-
San diego supercomputer center support	371	-	371	-	659	731	1,018
Educational fee expense proration	-	(8,281)	8,281	-	-	-	-
Total	9,292	(906)	9,673	525	12,558	15,154	18,420
Total Campus-Wide Departments	305,408	102,822	85,632	116,954	200,404	123,649	18,645
<u>PROVOSTS' OFFICES</u>							
INSTRUCTION	2	2	-	-	-	2	-
RESEARCH							
Provost sixth college	9	-	-	9	3	6	-
PUBLIC SERVICE							
Provost warren college	4	-	-	4	-	4	-
ACADEMIC SUPPORT							
Provost eleanor roosevelt college	1,082	1,031	3	48	684	398	-
Provost muir college	977	962	0	15	666	311	-
Provost revelle college	988	942	0	46	683	306	-
Provost sixth college	1,029	1,007	1	20	741	288	-
Provost thurgood marshall college	1,246	1,029	204	13	785	461	-
Provost warren college	1,652	1,621	10	21	1,133	606	86
Total	6,975	6,593	219	163	4,692	2,369	86
Total Provosts' Offices	6,990	6,594	219	176	4,695	2,381	86
<u>SCRIPPS INSTITUTION OF OCEANOGRAPHY</u>							
INSTRUCTION							
The SIO department	6,116	5,353	469	295	4,574	1,542	-
RESEARCH							

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	Current Funds			Distribution			Less: Transfers
	Total	Unrestricted		Restricted	Salaries and Wages	Expenditures	
		General	Designated				
Institutes							
California space	19	-	0	19	0	19	-
Geophysics and planetary physics	17,860	2,794	(154)	15,221	8,233	9,627	-
Marine resources	3,594	-	159	3,435	669	2,927	2
Laboratories							
Marine physical laboratory	33,257	1,373	314	31,570	11,405	24,148	2,296
Biology research section	38	36	-	2	-	38	-
Fluids research section	92	86	-	7	35	57	-
Climate research division	14,548	2,361	234	11,954	5,524	9,025	-
Geosciences research division	7,218	2,390	(13)	4,842	4,158	3,060	-
Marine biology research division	5,075	1,719	68	3,288	2,628	2,531	84
Physical oceanography research division	-	-	-	-	-	-	-
Special research units							
Center for atmospheric sciences	-	-	-	-	-	-	-
Center for clouds, chemistry, and climate	92	-	-	92	32	59	-
Center for coastal studies	66	1	65	-	31	35	-
Center for marine biotechnology and biomedicine	3,234	521	10	2,703	1,876	1,358	-
Center for observation, modeling, and prediction	5	-	-	5	3	3	-
Committee on research	133	70	63	-	-	133	-
Integrative oceanography division	9,487	2,257	31	7,199	4,627	4,860	-
Shipboard technical support	641	-	-	641	71	570	-
The SIO department	79	31	6	42	37	42	-
Use of ships	19,153	505	633	18,016	155	18,998	-
Other	32	8	24	-	7	25	-
Total	114,624	14,150	1,439	99,035	39,492	77,515	2,382
PUBLIC SERVICE							
Birch aquarium--museum	11	-	-	11	10	1	-
Geophysics and planetary physics	-	-	-	-	-	-	-
Scripps oceanographic society	0	-	-	0	-	0	-
Total	11	-	-	11	10	1	-
ACADEMIC SUPPORT							
Director's office	10,976	4,750	2,924	3,302	6,703	8,936	4,662
Birch aquarium--museum	5,113	53	3,599	1,461	2,690	2,602	179
Institutes							
Geophysics and planetary physics							
Computing ring	(24)	-	(24)	-	174	121	320
Data system	10	-	10	-	37	79	106
Orbit center	223	-	223	-	54	170	-
Support services	835	-	835	-	241	599	5
Laboratories							
Machine shop	349	-	349	-	864	1,151	1,666
Marine facilities							
Ships operations	(560)	-	(677)	116	6,233	12,799	19,592
Radio station	-	-	-	-	-	-	-
Marine facility shop	(3)	-	(3)	-	189	329	521
Weiss calibration	-	-	-	-	-	-	-
Marine sciences development and outfitting shop	1,721	-	1,721	-	1,111	2,241	1,631
Research divisions							
Geological research							
Support services	26	-	26	-	12	15	1
Sio director-special events	90	-	-	90	3	86	-
Special research units							

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	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Expenditures	Less: Transfers
		General	Designated				
Center for atmospheric sciences	-	-	-	-	-	-	-
Center for coastal studies	108	-	108	-	144	65	101
Center for marine biotechnology and biomedicine	0	-	0	-	-	0	-
Integrative oceanography	(36)	-	(36)	-	265	67	367
Marine biology research							
Support services	46	-	46	-	48	6	8
Instrument development group	(811)	-	(812)	1	751	2,008	3,570
Physical oceanography research division support services	55	-	55	-	109	74	128
Total	18,118	4,804	8,344	4,970	19,627	31,349	32,858
Total Scripps Institution of Oceanography	138,870	24,306	10,252	104,311	63,702	110,408	35,241
CAMPUSWIDE PROGRAMS							
INSTRUCTION							
Social sciences--instruct funds	3	3	-	-	-	3	-
Office of graduate studies and research	-	-	-	-	-	-	-
Ucsd global seminars	545	-	545	-	-	545	-
Teaching assistant insurance	1,849	-	1,849	-	-	1,849	-
The preuss school	1	-	1	-	-	1	-
Tuition remission program	5,238	5,238	0	-	-	5,238	-
Other	(7,832)	(187)	(7,645)	-	-	(7,832)	-
Compensated absences accrual	1,305	(961)	2,248	18	924	381	-
Total	1,108	4,093	(3,002)	18	924	184	-
RESEARCH							
Biological sciences	(47)	(47)	-	-	20	(67)	-
Graduate mentorship and dissertation	53	-	53	-	-	53	-
Committee on research	-	-	-	-	-	-	-
Tuition remission program	604	-	604	-	-	604	-
Credits for disallowance	(3)	(0)	3,860	(3,864)	(0)	(3)	-
Other	7,299	(237)	8,421	(885)	21	7,279	-
Compensated absences accrual	1,051	188	(6)	869	539	513	-
Total	8,957	(95)	12,932	(3,879)	579	8,378	-
PUBLIC SERVICE							
Community college transfer	386	386	-	-	250	136	-
Early outreach programs	1,255	667	106	481	781	473	-
Sponsored education program-- medical center	22	-	22	0	-	25	4
Office of graduate studies and research	35	35	-	-	(1)	36	-
Television channel 35	462	5	362	95	475	465	478
The preuss school	7,588	928	288	6,372	3,725	3,863	-
University events	2,470	20	2,281	169	689	2,003	223
Work study program contracting agencies	318	-	63	255	317	1	-
Other	(247)	(49)	(194)	(3)	-	(247)	-
Compensated absences accrual	27	(30)	22	34	20	6	-
Total	12,314	1,961	2,949	7,404	6,258	6,760	704
ACADEMIC SUPPORT							
Academic business office conference	33	(0)	33	(0)	1	36	3
Graduate admissions information system	511	170	340	-	286	225	-
Innovative instructional project	56	52	1	3	45	11	-

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	Current Funds			Distribution			Less: Transfers
	Total	Unrestricted		Restricted	Salaries and Wages	Expenditures	
		General	Designated				
Library	37,752	32,370	3,456	1,926	16,536	21,366	150
Media services	733	736	(4)	-	448	288	3
Office of academic support and information services	1,850	1,541	0	309	1,170	681	-
Office of graduate studies and research	1,956	1,594	47	315	1,231	725	-
Office of international education	204	200	-	4	118	86	-
Playback center	(1)	(1)	-	-	(1)	(0)	-
Teaching assistant training program	269	267	-	2	185	83	-
Other	(4,058)	185	(4,243)	-	(549)	(3,509)	-
Compensated absences accrual	886	179	577	130	723	163	-
	<u>40,189</u>	<u>37,293</u>	<u>208</u>	<u>2,689</u>	<u>20,193</u>	<u>20,154</u>	<u>157</u>
Total Other	<u>62,569</u>	<u>43,252</u>	<u>13,086</u>	<u>6,231</u>	<u>27,954</u>	<u>35,476</u>	<u>862</u>
<u>SUMMER SESSION</u>							
INSTRUCTION	605	-	605	-	262	343	-
<u>EXTENDED STUDIES AND PUBLIC PROGRAMS</u>							
<u>INSTRUCTION</u>							
Continuing education							
General programs	9,950	(0)	9,945	5	4,707	6,000	758
Professional programs	19,944	40	15,714	4,189	9,355	12,095	1,506
Other	6,408	-	6,352	56	2,818	5,528	1,938
Total Extended Studies and Public Programs	<u>36,301</u>	<u>40</u>	<u>32,011</u>	<u>4,250</u>	<u>16,881</u>	<u>23,623</u>	<u>4,202</u>
<u>UCSD MEDICAL CENTER</u>	<u>712,320</u>	<u>7,879</u>	<u>703,983</u>	<u>459</u>	<u>299,746</u>	<u>444,206</u>	<u>31,632</u>
<u>STUDENT SERVICES</u>							
<u>ADMINISTRATION</u>							
Assistant vice chancellors							
academic services	5,450	1,041	197	4,212	2,100	3,350	-
university center	248	-	248	-	153	95	-
Advisory committee	27	-	27	-	23	4	-
Dean of student affairs	2,238	1	2,229	8	1,466	771	-
Student affairs special services	746	57	689	0	131	615	-
Total Administration	<u>8,710</u>	<u>1,099</u>	<u>3,390</u>	<u>4,220</u>	<u>3,874</u>	<u>4,835</u>	<u>-</u>
<u>SOCIAL AND CULTURAL ACTIVITIES</u>							
Cultural activities	700	-	697	3	83	620	3
Housing services	159	10	145	4	121	100	62
Other social services							
Associated students--government	1,796	6	1,779	11	428	1,406	38
Physics students support	-	-	-	-	-	-	-
Resident hall advisors	97	-	79	19	1,257	2,882	4,041
Student activities and programs	977	4	971	1	603	379	5
Student center	4,375	34	4,305	37	2,094	3,002	721
Student organizations	2,748	26	2,707	15	1,176	1,730	158
Total	<u>9,993</u>	<u>69</u>	<u>9,841</u>	<u>83</u>	<u>5,558</u>	<u>9,399</u>	<u>4,963</u>
Public ceremonies							
Graduation	34	-	34	-	1	34	-
Recreational programs							

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	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Expenditures	Less: Transfers
		General	Designated				
Athletic recreation business office	0	-	0	-	-	0	-
Intercollegiate athletics	8,652	-	8,291	362	3,921	4,969	238

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	Current Funds			Distribution			
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		General	Designated				
Recreational athletic program	5,014	-	4,978	36	3,185	1,956	127
Sports facilities	1,762	-	1,752	10	650	1,271	159
Total	15,428	-	15,021	407	7,755	8,197	524
Total Social and Cultural Activities	26,315	79	25,738	498	13,517	18,350	5,552
COUNSELING AND CAREER GUIDANCE							
Counseling							
Counseling services	3,420	382	2,751	287	2,206	1,221	7
Early outreach programs	1,205	189	3	1,013	535	671	-
Orientation program	750	-	747	3	115	638	3
Special services	591	297	297	(2)	422	169	-
Student affirmative action	196	-	188	8	127	69	-
Total	6,163	868	3,986	1,308	3,405	2,767	9
Disadvantaged student assistance							
Office for students with disabilities	813	827	(17)	3	450	388	25
Foreign student programs							
International studies	1,284	71	1,210	3	895	423	35
Placement							
Career planning and placement center	1,960	1	1,858	101	1,143	827	10
Total Counseling and Career Guidance	10,220	1,767	7,038	1,415	5,893	4,405	79
FINANCIAL AID ADMINISTRATION							
Graduate student programs	432	-	432	-	289	144	-
Student financial services	2,898	2,483	397	19	1,881	1,018	-
Total Financial Aid Administration	3,331	2,483	829	19	2,169	1,162	-
STUDENT ADMISSIONS AND RECORDS							
Admissions office	3,285	3,115	159	11	1,940	1,345	-
Educational testing	0	-	0	-	-	0	-
Registrar's office	2,703	2,055	630	19	1,559	1,146	2
Total Student Admissions and Records	5,988	5,170	789	30	3,499	2,491	2
STUDENT HEALTH SERVICES	7,556	-	7,550	6	3,947	3,674	65
CONTRACTS AND GRANTS ADMINISTRATION	348	(28)	297	80	-	348	-
COMPENSATED ABSENCES ACCRUAL	136	715	(593)	14	162	(26)	-
EDUCATIONAL FEE EXPENSE PRORATION	-	(11,231)	11,231	-	-	-	-
Total Student Services	62,604	53	56,270	6,281	33,062	35,240	5,698
INSTITUTIONAL SUPPORT							
EXECUTIVE MANAGEMENT							
Chancellor and vice chancellors							
Chancellor's office	2,573	2,436	134	3	1,794	778	-
Chancellor research	2,248	1,586	662	-	1,541	706	-
Academic affairs	6,799	6,569	215	15	4,705	2,113	18

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	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Expenditures	Less: Transfers
		General	Designated				
Business affairs	2,270	1,862	408	-	942	1,328	-
Development and university relations	5,636	8	5,437	191	3,449	2,187	-
Resource management and planning	913	661	251	0	521	391	(0)
Undergraduate affairs	1,340	1,302	38	-	953	387	-
Total	21,778	14,423	7,145	210	13,906	7,890	18
Academic senate	861	818	40	3	609	252	-
Office of the campus counsel	880	879	1	-	655	225	-
Planning and budgeting							
Resource management	13,162	1,739	11,422	-	1,484	11,677	-
Planning office	2,612	2,351	261	1	1,814	798	-
Total	15,773	4,090	11,683	1	3,298	12,476	-
Total Executive Management	39,293	20,211	18,869	213	18,469	20,843	18
FISCAL OPERATIONS							
Bad debts and collections	(431)	-	(431)	-	-	(431)	-
Business and financial services	14,811	5,622	9,168	21	9,381	8,206	2,776
Cashiers office	556	488	69	-	352	204	-
Total	15,367	6,110	9,237	21	9,734	8,410	2,776
Office of contract and grant administration	2,793	0	2,792	1	1,992	802	-
Audit and management advisory services	1,581	1,557	23	-	1,530	662	612
Total Fiscal Operations	19,310	7,667	11,621	22	13,256	9,443	3,388
GENERAL ADMINISTRATIVE SERVICES							
Environmental health and safety							
Health and safety	6,561	506	6,045	10	4,818	3,014	1,271
Lifeguard service	0	-	0	-	-	0	-
Total	6,561	506	6,045	10	4,818	3,014	1,271
Information systems							
Administrative computing	15,383	9,470	5,913	1	8,086	7,678	381
Personnel							
Affirmative action programs	564	468	96	0	317	248	0
Employee assistance program	417	-	417	-	315	102	-
Human resources	6,887	4,306	2,580	0	10,226	4,372	7,711
Total	7,868	4,773	3,094	1	10,858	4,722	7,712
Other							
Administrative records	725	619	106	-	374	351	-
Association memberships	420	420	-	-	-	420	-
Campus sculpture collection	453	241	41	171	145	308	-
Campus-wide employee support program	(2,632)	-	(2,632)	-	-	-	2,632
Campus-wide program expenses	(2,237)	1,129	(3,365)	-	-	(2,237)	-
Clinical science building	386	-	386	-	-	386	-
Debt service insurance premium	-	-	-	-	-	-	-

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		General	Designated				
Deep sea drilling project building lease	-	-	-	-	-	-	-
Estancia la jolla hotel and spa	8	-	8	-	-	8	-
Foreign scholars program	577	511	65	1	574	251	247
President emeritus	69	-	69	-	40	29	-
Real estate development	3,032	607	2,424	1	898	2,133	-
Retirement restoration plan 415	33	-	33	-	-	33	-
Science research park ground lease	238	-	238	-	-	253	15
Staff association programs	60	-	60	-	-	60	-
Staff recognition awards	11	11	-	-	10	1	-
Interest refunds to agencies	(411)	-	(411)	-	-	(411)	-
Student corps services	(7)	-	(7)	-	55	108	169
Technology transfer and intellectual property services	3,071	1,545	1,520	7	2,128	943	-
Torrey pines center south	965	1,315	(350)	-	-	1,316	351
Other support	976	-	976	-	-	976	-
Total	5,739	6,398	(839)	180	4,225	4,929	3,414
Total General Administrative Services	35,552	21,148	14,212	192	27,987	20,343	12,777
LOGISTICAL SERVICES							
Construction management	9	-	9	-	4,382	12,091	16,464
Media center	(11)	-	(12)	1	368	593	972
Imprints	(24)	89	(121)	7	1,213	2,870	4,108
Garage and transportation							
Campus shuttle	-	-	-	-	-	49	49
Intercampus bus service	70	70	-	-	36	34	-
Parking citation collection	1,037	-	1,037	-	-	1,037	-
Transportation services-central garage	(372)	-	(373)	0	733	3,268	4,373
Total	734	70	664	0	769	4,387	4,422
Mail and messenger services	209	159	40	10	654	1,874	2,319
Materiel management							
Chemistry storehouse	(38)	-	(38)	-	79	428	545
BFS--sale of surplus property	276	72	205	-	283	202	209
BFS--purchasing	2,212	1,544	668	1	1,884	1,032	705
BFS--receiving	1,027	882	145	-	689	336	(2)
BFS--storehouse self-storage facility	-	-	-	-	-	-	-
BFS--storehouse	195	-	195	-	801	10,103	10,708
Total	3,672	2,497	1,175	1	3,736	12,101	12,165
Police	4,777	2,743	2,027	7	4,727	2,290	2,240
Total	4,777	2,743	2,027	7	4,727	2,290	2,240
Telecommunications services	499	625	(127)	1	5,943	16,497	21,941
Total Logistical Services	9,878	6,184	3,668	26	21,425	52,110	63,658
COMMUNITY RELATIONS							
Development							
Alumni affairs office	2,736	70	2,416	250	1,307	1,428	(1)
Board of overseers	-	-	-	-	-	-	-
Fund raising activities							

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		General	Designated				
Cancer center	77	-	-	77	-	77	-
Social sciences	104	99	1	3	69	35	-
General campus	10,912	-	7,985	2,926	6,837	4,172	97
School of medicine	821	-	778	43	462	360	-
School of pharmacy	9	-	9	-	0	9	-
Total	14,658	169	11,190	3,299	8,674	6,081	97
University communications	3,082	1,557	1,525	-	1,962	1,121	-
Publications office	345	354	(9)	-	404	492	552
Total Community Relations	18,085	2,080	12,706	3,299	11,039	7,694	648
EDUCATIONAL FEE EXPENSE PRORATION	-	(11,991)	11,991	-	-	-	-
CONTRACTS AND GRANTS ADMINISTRATION	4,926	73	4,853	-	(438)	5,364	-
COMPENSATED ABSENCES ACCRUAL	(849)	(854)	(39)	43	446	(1,295)	-
Total Institutional Support	126,185	44,517	77,870	3,798	92,552	115,095	81,462
OPERATION AND MAINTENANCE OF PLANT							
Administration	595	(548)	1,144	-	3,062	(1,700)	767
Building maintenance	11,344	11,262	82	-	2,862	12,968	4,486
Chancellor's house maintenance	130	-	130	-	-	130	-
Deferred maintenance projects	6,212	123	6,088	-	-	6,212	-
EHS hazardous waste disposal	1,822	713	1,105	4	666	2,388	1,233
Grounds maintenance	2,900	2,841	59	-	2,429	5,294	4,823
Janitorial service	8,903	8,855	48	-	4,759	5,718	1,574
Plant service	870	-	870	0	4,227	26,674	30,031
Purchased utilities	29,387	29,307	79	0	1,504	37,297	9,414
Refuse disposal	502	499	4	-	67	497	62
Special projects	-	-	-	-	-	-	-
Utilities operation	6,902	1,692	5,209	-	-	6,902	-
Educational fee expense proration	-	(10,813)	10,813	-	-	-	-
Contracts and grants administration	(268)	(29)	(239)	-	-	(268)	-
Compensated absences accrual	97	74	23	-	70	26	-
Total Operation and Maintenance of Plant	69,395	43,977	25,414	4	19,647	102,137	52,389
STUDENT FINANCIAL AID							
Student financial aid	142,995	8,658	58,417	75,920	790	142,205	-
Scholarship allowance	(84,064)	-	(84,064)	-	-	(84,064)	-
Total Student Financial Aid	58,932	8,658	(25,646)	75,920	790	58,141	-
AUXILIARY ENTERPRISES							
RESIDENCE AND DINING HALLS							
Administration	1,871	-	1,865	6	10,109	17,904	26,142
Auxiliary enterprises manager	123	-	123	-	879	876	1,633
Catering and food services	931	-	915	16	1,472	2,509	3,051

San Diego
CURRENT FUNDS EXPENDITURES BY DEPARTMENT

(Dollars in Thousands)

2008 - 2009 Schedule 7-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Expenditures	Less: Transfers
		General	Designated				
Club med snack bar	405	-	404	1	139	268	2
Coast apartments	617	-	617	-	137	480	-
Eleanor roosevelt residence hall	5,596	-	5,596	-	-	5,752	156
Faculty apartments	434	-	434	-	-	434	-
La jolla del sol apartments	2,350	-	2,350	-	405	1,945	-
Marshall college apartments --unit I	1,050	-	1,050	-	47	1,368	365
Marshall college apartments --unit II	1,089	-	1,089	-	-	1,396	307
Marshall college residence hall--unit III	6,458	-	6,386	72	1,417	5,247	206
Matthews apartments	3,370	-	3,337	33	609	2,921	160
Mesa apartments--unit I	711	-	711	-	-	711	-
Mesa apartments--unit II	802	-	802	-	-	802	-
Mesa apartments--unit III	1,161	-	1,161	-	-	1,161	-
Muir residence hall--unit I	5,650	-	5,582	67	1,478	5,425	1,253
Muir residence hall--unit II	1,193	-	1,193	-	-	1,249	56
One miramar administration and clerical	1,608	-	1,607	1	206	1,402	-
Pepper canyon apartments	1,729	-	1,729	-	-	2,132	403
Revelle residence hall--unit I	5,349	-	5,295	54	1,209	4,709	569
Revelle residence hall--unit II	1,443	-	1,443	-	-	1,563	120
Roosevelt international house apartments	2,173	-	2,173	-	-	2,513	339
Roosevelt residence hall	5,262	-	5,258	5	1,102	4,945	785
Scripps lunch room	-	-	-	-	-	-	-
South mesa apartments	1,075	-	1,075	-	-	1,075	-
Village West apartments	-	-	-	-	-	-	-
Warren college apartments	2,467	-	2,467	-	-	2,746	279
Warren college residence hall	6,560	-	6,514	46	1,225	5,713	378
Warren graduate student apartments	639	-	638	0	49	590	-
Total	62,116	-	61,815	300	20,484	77,836	36,204
OTHER							
Bike shop	267	-	266	2	69	213	14
Birch aquarium museum and bookshop	962	-	962	1	210	760	8
Bookstore	28,337	-	28,299	38	4,586	34,125	10,374
Day care center	3,214	-	2,988	225	1,574	2,436	797
Grove cafe	302	-	300	1	129	184	11
Mac's place	1	-	1	-	-	1	-
Muir college sundry shop	143	-	140	4	41	104	1
Parking operations	12,102	-	12,047	55	5,199	16,123	9,221
Rimac concessions	(0)	-	(0)	-	-	(0)	-
Price center operations	-	-	-	-	-	-	-
Game room	30	-	24	6	24	6	-
Mail services	333	-	331	2	299	501	467
Vanpool program	2,936	-	2,936	-	265	5,187	2,516
Vending machine operations	12	-	12	-	-	12	-
Contracts and grants administration	319	-	319	-	-	319	-
Compensated absences accrual	104	-	104	-	78	26	-
Total	49,061	-	48,728	333	12,475	59,995	23,410
Total Auxiliary Enterprises	111,176	-	110,543	633	32,959	137,832	59,614
ELIMINATED CAPITAL EXPENDITURES							
	(82,242)	(22,823)	(29,709)	(29,710)	(6,872)	(75,369)	-
Total Current Funds Expenditures	\$ 2,407,531	\$ 379,753	\$ 1,355,887	\$ 671,892	\$ 1,260,387	\$ 1,506,699	\$ 359,554