

San Diego

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2007-2008 Schedule 7-C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Expenditures	Recharges
		General	Designated				
<u>GRADUATE SCHOOL OF INTERNATIONAL RELATIONS AND PACIFIC STUDIES</u>							
INSTRUCTION	\$ 7,372	\$ 5,398	\$ 1,522	\$ 452	\$ 4,999	\$ 2,384	\$ 11
RESEARCH	629	-	16	613	408	221	-
PUBLIC SERVICE	365	-	-	365	152	213	-
ACADEMIC SUPPORT	1	-	1	-	-	22	21
Total Graduate School of International Relations and Pacific Studies	8,367	5,398	1,539	1,430	5,559	2,840	32
<u>JACOBS SCHOOL OF ENGINEERING</u>							
INSTRUCTION							
Bioengineering	5,783	3,642	1,604	537	3,164	2,619	-
Computer science and engineering	10,255	9,501	521	233	7,764	2,491	-
Electrical and computer engineering	9,936	9,781	110	45	7,551	2,385	-
Material science program	2,840	2,583	157	100	1,934	906	-
Mechanical and aerospace engineering	9,762	9,202	516	44	7,850	1,912	-
Structural systems research project	4,587	4,511	40	36	3,248	1,339	-
Total	43,163	39,220	2,948	995	31,511	11,652	-
RESEARCH							
Bioengineering	7,366	299	28	7,039	3,173	4,193	-
California institute--telecommunications and information technology	21,339	6,202	528	14,609	9,223	12,125	9
Computer science and engineering	7,046	825	52	6,169	4,171	2,875	-
Dean's office--engineering	1,371	-	117	1,254	423	948	-
Electrical and computer engineering	13,091	2,368	53	10,670	5,968	7,123	-
Fusion energy research center	(38)	-	(39)	1	(53)	15	-
Mechanical and aerospace engineering	6,117	1,198	123	4,796	2,771	3,346	-
Structural systems research project	7,022	65	140	6,817	2,639	4,383	-
Total	63,314	10,957	1,002	51,355	28,315	35,008	9
PUBLIC SERVICE							
Dean's office--engineering	438	16	-	422	350	89	1
PUBLIC SERVICE	438	16	-	422	350	89	1

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ACADEMIC SUPPORT							
Dean's office--engineering	4,041	3,283	140	618	2,091	3,253	1,303
Cal it2--support services	81	-	81	-	736	954	1,609
Electrical and computer engineering	70	-	70	-	304	191	425
Engineering support services	(820)	-	(820)	-	60	1,404	2,284
Mechanical and aerospace engineering	89	-	89	-	34	56	1
Structural systems research project	457	-	457	-	630	513	686
Total	3,918	3,283	17	618	3,855	6,371	6,308
Total Jacobs School of Engineering	110,833	53,476	3,967	53,390	64,031	53,120	6,318
<u>RADY SCHOOL OF MANAGEMENT</u>							
INSTRUCTION	15,947	5,441	6,813	3,693	9,097	6,853	3
RESEARCH	126	-	6	120	18	109	1
Total Rady School of Management	16,073	5,441	6,819	3,813	9,115	6,962	4
<u>SCHOOL OF MEDICINE</u>							
INSTRUCTION							
Anesthesiology	13,459	1,495	11,961	3	14,595	3,121	4,257
Bioengineering--medical	383	380	3	-	310	73	-
Cancer center	1,184	291	861	32	677	518	11
Cellular and molecular medicine	1,094	1,065	1	28	764	331	1
Chemistry--medical	2	1	-	1	-	2	-
Dean's office school of medicine	-	-	-	-	-	-	-
Educational fee offset	2,364	-	2,364	-	-	2,364	-
Electives program	12	-	12	-	-	12	-
Emergency medical program	2,710	29	2,681	-	7,285	1,071	5,646
Family and preventive medicine	10,529	4,200	5,064	1,265	7,097	4,299	867
Intern and resident program	2,504	2,504	-	-	-	2,504	-
Malpractice insurance	2,824	1,486	1,338	-	-	2,824	-
Medicine	32,421	11,111	18,961	2,349	30,901	9,086	7,566
Neurosciences	8,238	3,712	3,844	682	5,918	2,601	281
Office of continuing medical education	6,227	-	6,181	46	1,520	8,892	4,185
Office of learning resources-- core courses support	3,614	-	3,450	164	2,117	1,497	-
Ophthalmology	8,609	791	7,816	2	6,658	1,996	45
Orthopaedics	5,394	567	4,626	201	5,090	1,273	969
Pathology	7,575	2,927	4,364	284	5,620	3,492	1,537
Pediatrics	19,550	3,978	15,064	508	12,085	8,124	659
Pharmacology	2,658	1,510	938	210	1,802	856	-
Pharmacy--intercampus	-	-	-	-	-	-	-
Psychiatry	13,544	3,441	9,907	196	10,456	4,368	1,280
Radiology	16,297	2,041	14,108	148	13,779	4,492	1,974
Reproductive medicine	9,631	1,358	8,232	41	8,919	2,487	1,775
Surgery	25,143	3,549	20,929	665	21,941	6,776	3,574
The SIO department--medical	51	51	-	-	37	14	-
Total	196,017	46,487	142,705	6,825	157,571	73,073	34,627

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RESEARCH							
Academic geriatric resource program	179	122	-	57	117	62	-
Anesthesiology	4,076	82	318	3,676	2,190	1,886	-
Bioengineering--medical	125	-	-	125	69	56	-
Cellular and molecular medicine	9,796	210	781	8,805	4,648	5,148	-
Chemistry--medical	-	-	-	-	-	-	-
Committee on research	38	13	25	-	-	38	-
Dean's office	1,306	579	428	299	684	631	9
Emergency medical program	804	-	-	804	549	255	-
Family and preventive medicine	9,165	22	-	9,143	5,347	3,802	(16)
Medicine	65,553	827	386	64,340	32,539	33,083	69
Neurosciences	38,521	406	33	38,082	12,115	26,406	-
Organized research units							
Cancer center	36,176	502	1,304	34,370	17,029	19,149	2
Center academic research and training anthropogen	346	-	80	266	188	158	-
Glycobiology research and training center	498	-	-	498	279	219	-
Institute for research on aging	1,168	-	-	1,168	599	569	-
Institute of molecular medicine	315	-	(10)	325	91	224	-
Research in biological structures	9,299	208	1	9,090	4,548	4,751	-
White mountain research station	312	7	68	237	114	198	-
Ophthalmology	7,919	-	2	7,917	3,729	4,190	-
Orthopaedics	26	9	17	-	6	30	10
Pathology	7,788	62	84	7,642	3,545	4,243	-
Pediatrics	23,653	436	336	22,881	12,478	11,175	-
Pharmacology	19,749	26	805	18,918	7,372	12,377	-
Pharmacy--intercampus	-	-	-	-	-	-	-
Psychiatry	40,478	353	20	40,105	20,485	19,993	-
Radiology	8,312	128	43	8,141	4,850	3,462	-
Reproductive medicine	4,469	703	31	3,735	2,103	2,366	-
Surgery	6,513	1	370	6,142	3,641	2,882	10
Other support	74	74	-	-	-	74	-
Total	296,658	4,770	5,122	286,766	139,315	157,427	84
PUBLIC SERVICE							
Area health and education center	229	-	-	229	171	58	-
Cancer center	6	-	6	-	-	6	-
Family and preventive medicine	-	-	-	-	-	-	-
Medical education	744	237	243	264	415	330	1
Medicine	831	12	(11)	830	552	278	(1)
Pediatrics	564	448	-	116	339	225	-
Reproductive medicine	24	-	-	24	7	17	-
Total	2,398	697	238	1,463	1,484	914	-
ACADEMIC SUPPORT							
Anesthesiology support services	323	-	323	-	291	138	106
Center for molecular genetics	25	15	10	-	12	13	-
Dean's office							
Admissions	371	-	370	1	220	151	-
General operating costs	17,092	6,941	10,080	71	5,403	11,689	-
Human subjects committee	463	41	422	-	312	151	-
International education	158	-	158	-	116	42	-
Outreach	20	-	21	(1)	16	4	-
Public affairs	-	-	-	-	-	-	-
Student affairs	285	-	8	277	127	158	-
Student performance	91	-	67	24	45	46	-
Support services	1,532	-	1,444	88	1,633	5,796	5,897

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Laboratories and support services							
Cancer center	6,124	-	6,119	5	3,764	3,451	1,091
Cellular and molecular medicine	274	-	274	-	94	191	11
Center for research in biological structures	(67)	-	(67)	-	-	(17)	50
Clinical investigations institute	(14)	-	(14)	-	-	-	14
Clinical pharmacy services	(2)	-	(2)	-	7	(9)	-
Family and preventive medicine	1,614	-	1,614	-	2,227	1,373	1,986
Medicine	4,991	-	4,578	413	2,945	2,362	316
Hospitalist support services	49	-	49	-	45	4	-
Neurosciences	769	-	769	-	107	672	10
Ophthalmology	1,105	-	1,104	1	780	325	-
Orthopaedics	79	-	76	3	31	48	-
Pathology	881	-	881	-	503	385	7
Pediatrics	1,562	-	1,562	-	953	841	232
Psychiatry	1,686	-	1,602	84	830	854	(2)
Radiology	7	-	7	-	678	736	1,407
Reproductive medicine	5	-	5	-	37	24	56
Surgery	992	-	992	-	663	470	141
Managed care	2,826	-	2,826	-	1,409	1,499	82
Medical group operations	68,230	-	68,230	-	28,241	40,276	287
Office of learning resources	2,216	685	1,372	159	1,743	1,265	792
Psychiatry clinic	4,376	-	4,373	3	2,737	1,639	-
Vice chancellor health sciences planning	58	-	58	-	3,312	1,567	4,821
Total	118,121	7,682	109,311	1,128	59,281	76,144	17,304
Total School of Medicine	613,194	59,636	257,376	296,182	357,651	307,558	52,015
<u>SKAGGS SCHOOL OF PHARMACY AND PHARMACEUTICAL SCIENCES</u>							
INSTRUCTION	6,203	2,794	2,871	538	3,770	2,440	7
RESEARCH	6,241	22	7	6,212	3,018	3,228	5
ACADEMIC SUPPORT	229	-	228	1	40	189	-
Total Skaggs School of Pharmacy and Pharmaceutical Sciences	12,673	2,816	3,106	6,751	6,828	5,857	12
<u>CAMPUS-WIDE DEPARTMENTS</u>							
INSTRUCTION							
Academic computing							
Advisor	590	590	-	-	-	590	-
Computing services	15	15	-	-	-	15	-
Instruction and research facility	3,898	3,168	9	721	2,184	1,715	1
Instructional use of computing advisor	205	58	-	147	2	203	-
Academic field studies	307	306	-	1	216	91	-
Animal use subsidy	-	-	-	-	-	-	-
Anthropology	2,743	2,671	63	9	2,113	630	-
Area and ethnic studies and research	1,521	1,517	4	-	1,238	284	1
Biological sciences	21,664	19,627	1,843	194	14,319	7,345	-
California literature project	824	-	520	304	186	726	88
Center for research in educational equity, assessment, and teaching excellence	97	-	2	95	24	73	-
Chemistry and biochemistry	14,984	13,580	916	488	9,636	5,348	-
Cognitive science	2,994	2,966	27	1	2,433	560	(1)
Community medicine--general campus	4,093	3,957	107	29	3,231	864	2

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Economics	9,066	8,752	285	29	7,631	1,445	10	
Education studies	182	27	-	155	99	83	-	
Ethnic studies	1,978	1,963	16	(1)	1,539	438	(1)	
History	6,484	6,063	196	225	5,035	1,449	-	
Human development program	644	533	110	1	374	270	-	
Interdisciplinary sequence								
Contemporary issues	110	105	5	-	75	35	-	
Cultural traditions	201	186	14	1	117	84	-	
Earth sciences	2	(2)	4	-	2	-	-	
Environmental systems	138	138	-	-	98	41	1	
Geometry and physics	63	63	-	-	40	23	-	
Humanities	850	814	36	-	740	110	-	
Special studies	6	6	-	-	-	6	-	
Urban and rural studies	517	480	33	4	423	94	-	
International studies program	285	285	-	-	235	50	-	
Language learning laboratory	164	161	-	3	113	51	-	
Graduate language program	-	-	-	-	-	-	-	
Linguistics	2,186	2,208	(22)	-	1,627	559	-	
Literature	7,978	7,725	215	38	6,568	1,410	-	
Mathematics	10,903	10,497	356	50	9,055	1,848	-	
Mathematics placement and testing	180	116	2	62	129	51	-	
Music	5,869	5,724	127	18	4,614	1,255	-	
Philosophy	3,407	3,287	73	47	2,748	659	-	
Physical education	-	-	-	-	-	-	-	
Physics	12,529	11,882	497	150	9,723	2,806	-	
Political science	8,058	7,734	297	27	6,602	1,460	4	
Psychology	6,583	6,212	350	21	5,054	1,529	-	
Social sciences computing	387	387	-	-	262	125	-	
Sociology	5,432	5,312	113	7	3,803	1,629	-	
Subject a program	3,479	3,081	398	-	2,304	1,175	-	
Theatre and dance	6,744	5,745	827	172	5,034	1,710	-	
Undergraduate language program	1,537	1,482	55	-	1,293	244	-	
Visual arts	5,676	5,467	155	54	4,495	1,182	1	
Writing program	4,728	4,583	129	16	4,008	720	-	
Educational fee expense proration	-	(54,151)	54,151	-	-	-	-	
Other general campus	36	-	36	-	29	8	1	
Total	160,337	95,320	61,949	3,068	119,451	40,993	107	
RESEARCH								
African american studies	31	31	-	-	-	31	-	
Anthropology	305	29	24	252	170	135	-	
Biological sciences	23,781	479	1,035	22,267	12,089	11,696	4	
California literature project	18	-	-	18	-	18	-	
Chemistry and biochemistry	13,569	126	207	13,236	6,863	6,711	5	
Cognitive science	1,744	98	31	1,615	863	881	-	
Communication	93	50	25	18	26	67	-	
Education studies	60	6	7	47	18	42	-	
Ethnic studies	177	123	(11)	65	77	101	1	
Economics	961	435	141	385	667	307	13	
History	156	135	15	6	69	87	-	
Interdisciplinary sequence								
Geometry and physics	64	-	-	64	56	8	-	
Humanities	61	33	5	23	29	32	-	
Linguistics	10	6	-	4	-	9	(1)	
Literature	97	85	5	7	23	74	-	
Mathematics	2,880	301	127	2,452	1,541	1,340	1	
Music	86	42	6	38	19	67	-	

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Organized research units							
Centers							
Astrophysics and space science	4,421	482	347	3,592	2,725	1,697	1
Comparative immigration studies	374	157	31	186	204	171	1
Energy research	5,286	189	250	4,847	2,708	2,584	6
Human development	531	26	11	494	256	275	-
Human information processing	313	-	-	313	92	221	-
Iberian and latin american studies	107	-	-	107	49	57	(1)
Magnetic recording research	1,529	-	4	1,525	865	664	-
Molecular agriculture	17	17	-	-	11	5	(1)
Molecular genetics	35	18	17	-	26	9	-
Research in biological structure	2,479	84	178	2,217	1,417	1,079	17
Research in computing and the arts	407	106	9	292	236	171	-
Research in educational equity, assessment, and teaching excellence	348	-	-	348	249	99	-
Research in language	1,190	149	18	1,023	561	630	1
San Diego supercomputer center	32,625	1,311	1,707	29,607	16,988	15,647	10
United States-Mexican studies	509	141	43	325	245	264	-
Institutes							
Brain and mind	99	64	18	17	54	44	(1)
Global conflict and cooperation International, comparative, and area studies	2,441	206	337	1,898	942	1,499	-
Neural computation	199	123	17	59	102	97	-
Nonlinear science	3,007	219	6	2,782	1,760	1,247	-
Pure and applied physical sciences	1,082	1	69	1,012	620	463	1
Whitaker institute of biomedical engineering	1,032	63	41	928	581	451	-
Comparative human cognition laboratory	1,649	(8)	-	1,657	855	794	-
Philosophy	206	166	10	30	124	82	-
Physics	94	12	39	43	84	10	-
Political science	12,476	183	347	11,946	5,007	7,469	-
Psychology	657	129	65	463	471	186	-
Social sciences	3,366	203	53	3,110	1,822	1,543	(1)
Sociology	8	-	-	8	4	4	-
Theatre and dance	100	49	18	33	40	60	-
Visual arts	107	36	29	42	32	74	(1)
Other support	179	31	46	102	47	132	-
Reclassification of ovedrawn	-	-	-	-	-	-	-
	(66)	-	4,266	(4,332)	6	(72)	-
Total	120,900	6,136	9,593	105,171	61,693	59,262	55
PUBLIC SERVICE							
Biological sciences	5	-	5	-	5	5	5
California literature project	-	-	-	-	-	-	-
Education studies	60	60	-	-	23	37	-
Mathematics	43	-	43	-	-	43	-
Organized research units							
Center research in educational equity, assessment, and teaching excellence	706	418	184	104	512	193	(1)
Institutes on global conflict and and cooperation	4	-	-	4	3	1	-
San diego supercomputer center	18	-	-	18	13	5	-
Theatre and dance	(3)	(3)	-	-	-	(4)	(1)
Writing project	6	-	-	6	4	2	-
Total	839	475	232	132	560	282	3

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ACADEMIC SUPPORT							
Academic computing							
Miscellaneous operations	113	-	113	-	77	1,353	1,317
Local area network	216	-	216	-	412	346	542
Modem pool	27	-	27	-	-	37	10
Word processing operations	145	-	145	-	-	180	35
Academic resource administration	2,993	2,156	837	-	9	2,983	(1)
Animal care program	1,739	547	1,192	-	5,365	6,875	10,501
Biological sciences support facilities	22	14	8	-	726	810	1,514
Campus research machine shop	607	-	607	-	689	749	831
Combustion energy research	(148)	-	(148)	-	239	125	512
Chemistry and biochemistry support facilities	(17)	-	(17)	-	364	351	732
Classroom management	1	1	-	-	-	1	-
Computer sciences and engineering support services	(47)	-	(47)	-	89	52	188
Deans' offices							
Arts and humanities	1,258	993	3	262	500	758	-
Biological sciences	1,087	996	26	65	755	332	-
Natural sciences	1,080	977	21	82	755	325	-
Social sciences	680	666	14	-	480	200	-
Instructional media program	538	533	5	-	339	208	9
Library photo service	168	-	167	1	56	118	6
Mandeville center operations	252	204	42	6	197	95	40
Mathematics placement and testing program	-	-	-	-	-	7	7
Mechanical and aerospace engineering	1	-	1	-	-	1	-
Music center studios	72	-	72	-	17	73	18
Organized research units							
Center for astrophysics and space sciences support service	(1)	-	(1)	-	46	45	92
Center for magnetic recording research	(3)	-	(3)	-	-	1	4
Center for molecular genetics	71	-	71	-	64	7	-
Institute for biomedical engineering	(37)	-	(37)	-	-	12	49
Institute for comparative immigration studies	34	34	-	-	34	1	1
Institute for pure and applied physics cimss facility	22	-	22	-	6	16	-
Physics support facilities	(44)	-	(44)	-	172	509	725
Psychology	12	-	12	-	-	31	19
Sports facility office	65	65	-	-	47	19	1
San diego supercomputer center support	166	-	166	-	796	457	1,087
Educational fee expense proration	-	(6,669)	6,669	-	-	-	-
Total	11,072	517	10,139	416	12,234	17,077	18,239
Total Campus-Wide Departments	293,148	102,448	81,913	108,787	193,938	117,614	18,404
PROVOSTS' OFFICES							
PUBLIC SERVICE							
Provost warren college	6	-	-	6	-	6	-

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ACADEMIC SUPPORT							
Provost eleanor roosevelt college	991	964	3	24	647	343	(1)
Provost muir college	1,072	1,043	2	27	699	373	-
Provost reveille college	968	927	5	36	684	284	-
Provost sixth college	790	784	-	6	558	232	-
Provost thurgood marshall college	1,321	1,104	169	48	778	544	1
Provost warren college	1,692	1,663	5	24	1,128	564	-
Total	6,834	6,485	184	165	4,494	2,340	-
Total Provosts' Offices	6,840	6,485	184	171	4,494	2,346	-
SCRIPPS INSTITUTION OF OCEANOGRAPHY							
INSTRUCTION							
The SIO department	5,717	5,353	200	164	4,261	1,457	1
RESEARCH							
Institutes							
California space	71	-	-	71	47	25	1
Geophysics and planetary physics	17,682	2,536	236	14,910	8,329	9,357	4
Marine resources	3,685	-	131	3,554	656	3,030	1
Laboratories							
Marine physical laboratory	29,576	1,228	940	27,408	10,888	20,686	1,998
Biology research section	42	40	-	2	-	42	-
Fluids research section	28	22	-	6	12	16	-
Climate research division	11,744	2,262	473	9,009	5,065	6,679	-
Geosciences research division	8,195	2,345	185	5,665	4,433	3,761	(1)
Marine biology research division	5,577	1,732	155	3,690	2,584	3,069	76
Physical oceanography research division	-	-	-	-	-	-	-
Special research units							
Center for atmospheric sciences	-	-	-	-	-	-	-
Center for clouds, chemistry, and climate	70	-	-	70	-	70	-
Center for coastal studies	68	(1)	64	5	56	12	-
Center for marine biotechnology and biomedicine	2,996	502	62	2,432	1,832	1,163	(1)
Center for observation, modeling, and prediction	7	-	-	7	3	4	-
Committee on research	130	67	63	-	-	131	1
Integrative oceanography division	10,754	2,246	273	8,235	4,817	5,936	(1)
Shipboard technical support	900	-	-	900	67	832	(1)
The SIO department	146	22	33	91	44	102	-
Use of ships	20,123	171	2,017	17,935	138	19,985	-
Total	111,794	13,172	4,632	93,990	38,971	74,900	2,077
PUBLIC SERVICE							
Birch aquarium--museum	14	-	-	14	10	4	-
Geophysics and planetary physics	16	-	-	16	16	-	-
Scripps oceanographic society	199	-	-	199	-	199	-
Total	229	-	-	229	26	203	-

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	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Expenditures	Recharges
		General	Designated				
ACADEMIC SUPPORT							
Director's office	9,309	4,562	1,306	3,441	6,309	8,780	5,780
Birch aquarium--museum	5,392	45	3,590	1,757	2,680	2,827	115
Institutes							
Geophysics and planetary physics							
Computer ring	37	-	37	-	223	108	294
Data system	22	-	22	-	47	65	90
Orbit center	366	-	366	-	70	296	-
Support services	1,789	-	1,789	-	465	1,369	45
Laboratories							
Machine shop	983	-	983	-	837	1,961	1,815
Marine facilities							
Ships operations	2,197	-	1,602	595	5,961	14,332	18,096
Radio station	-	-	-	-	-	-	-
Marine facility shop	7	-	7	-	233	298	524
Weiss calibration	-	-	-	-	-	-	-
Marine sciences development and outfitting shop	1,843	-	1,843	-	1,112	1,995	1,264
Research divisions							
Geological research							
Support services	39	-	39	-	6	35	2
Sio director-special events	189	131	-	58	106	83	-
Special research units							
Center for atmospheric sciences	-	-	-	-	-	-	-
Center for coastal studies	39	-	39	-	105	71	137
Center for marine biotechnology and biomedicine	1	-	1	-	1	-	-
Integrative oceanography	5	-	5	-	3	2	-
Marine biology research							
Support services	12	-	12	-	4	13	5
Instrument development group	159	-	159	-	739	2,690	3,270
Physical oceanography research division support services	33	-	33	-	117	63	147
Total	22,422	4,738	11,833	5,851	19,018	34,988	31,584
Total Scripps Institution of Oceanography	140,162	23,263	16,665	100,234	62,276	111,548	33,662
OTHER							
INSTRUCTION							
Social sciences--instruct funds	3	3	-	-	-	3	-
Office of graduate studies and research	(3)	-	-	(3)	-	(2)	1
Ucsd global seminars	-	-	-	-	-	-	-
Teaching assistant insurance	1,706	-	1,706	-	-	1,706	-
The preuss school	1	-	-	1	1	-	-
Tuition remission program	4,763	4,760	-	3	-	4,763	-
Contracts and grants administration	7,274	(442)	7,716	-	-	7,274	-
Compensated absences accrual	2,496	972	1,585	(61)	2,385	111	-
Total	16,240	5,293	11,007	(60)	2,386	13,855	1

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	Total	Unrestricted		Restricted	Salaries and Wages	Expenditures	Recharges
		General	Designated				
RESEARCH							
Biological sciences	9	9	-	-	4	5	-
Graduate mentorship and dissertation	50	-	50	-	-	50	-
Committee on research	-	-	-	-	-	-	-
Tuition remission program	507	-	507	-	-	507	-
Credits for disallowance	15	-	15	-	-	15	-
Other	(6,889)	198	(6,878)	(209)	184	(7,073)	-
Compensated absences accrual	1,631	211	348	1,072	1,293	337	(1)
Total	(4,677)	418	(5,958)	863	1,481	(6,159)	(1)
PUBLIC SERVICE							
Community college transfer	590	589	-	1	435	156	1
Early outreach programs	1,500	851	128	521	924	576	-
Sponsored education program-- medical center	17	-	17	-	-	24	7
Office of graduate studies and research	62	62	-	-	2	60	-
Television channel 35	568	20	453	95	439	764	635
The preuss school	6,967	1,002	5	5,960	3,699	3,268	-
University events	1,879	23	1,850	6	510	1,525	156
Work study program contracting agencies	228	-	57	171	227	1	-
Other	400	60	342	(2)	-	400	-
Compensated absences accrual	65	22	28	15	63	2	-
Total	12,276	2,629	2,880	6,767	6,299	6,776	799
ACADEMIC SUPPORT							
Academic business office conference	6	1	5	-	-	7	1
Graduate admissions information system	468	187	281	-	279	189	-
Innovative instructional project	66	55	9	2	38	28	-
Library	35,429	30,087	3,426	1,916	16,121	19,458	150
Media services	660	655	5	-	381	289	10
Office of academic support and information services	1,843	1,541	7	295	1,161	682	-
Office of graduate studies and research	2,011	1,674	38	299	1,251	760	-
Office of international education	218	217	-	1	123	95	-
Playback center	199	199	-	-	118	81	-
Teaching assistant training program	313	311	-	2	221	93	1
Other	3,361	20	3,341	-	604	2,757	-
Compensated absences accrual	1,463	246	1,227	(10)	1,391	72	-
	46,037	35,193	8,339	2,505	21,688	24,511	162
Total Other	69,876	43,533	16,268	10,075	31,854	38,983	961
SUMMER SESSION							
INSTRUCTION	580	-	580	-	254	326	-
EXTENDED STUDIES AND PUBLIC PROGRAMS							
INSTRUCTION							
Continuing education							
General programs	8,600	-	8,588	12	4,329	5,027	756
Professional programs	14,943	130	12,823	1,990	7,406	8,867	1,330
Other	5,770	-	5,730	40	2,536	3,614	380
Total Extended Studies and Public Programs	29,313	130	27,141	2,042	14,271	17,508	2,466

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	Current Funds				Distribution		
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		General	Designated				
<u>MEDICAL CENTER</u>	<u>656,253</u>	<u>8,344</u>	<u>647,482</u>	<u>427</u>	<u>278,844</u>	<u>406,537</u>	<u>29,128</u>
<u>STUDENT SERVICES</u>							
ADMINISTRATION							
Assistant vice chancellors							
academic services	3,729	976	232	2,521	1,539	2,196	6
Student affairs special services	239	-	238	1	151	88	-
Advisory committee	29	-	29	-	23	6	-
Dean of student affairs	2,161	4	2,150	7	1,394	767	-
Student affairs special services	510	63	447	-	69	440	(1)
Total Administration	<u>6,668</u>	<u>1,043</u>	<u>3,096</u>	<u>2,529</u>	<u>3,176</u>	<u>3,497</u>	<u>5</u>
SOCIAL AND CULTURAL ACTIVITIES							
Cultural activities	523	-	523	-	51	475	3
Housing services	130	5	121	4	116	74	60
Other social services							
Associated students--government	1,620	3	1,597	20	383	1,259	22
Resident hall advisors	54	-	36	18	1,241	2,860	4,047
Student activities and programs	897	6	891	-	530	373	6
Student center	3,743	33	3,660	50	1,992	2,313	562
Student organizations	2,563	16	2,531	16	1,028	1,688	153
Total	<u>8,877</u>	<u>58</u>	<u>8,715</u>	<u>104</u>	<u>5,174</u>	<u>8,493</u>	<u>4,790</u>
Public ceremonies							
Graduation	176	-	176	-	-	176	-
Recreational programs							
Athletic recreation business office	5	-	5	-	-	5	-
Intercollegiate athletics	8,001	-	7,540	461	3,510	4,607	116
Recreational athletic program	4,741	-	4,709	32	3,076	1,778	113
Sports facilities	1,703	-	1,698	5	619	1,235	151
Total	<u>14,450</u>	<u>-</u>	<u>13,952</u>	<u>498</u>	<u>7,205</u>	<u>7,625</u>	<u>380</u>
Total Social and Cultural Activities	<u>24,156</u>	<u>63</u>	<u>23,487</u>	<u>606</u>	<u>12,546</u>	<u>16,843</u>	<u>5,233</u>
COUNSELING AND CAREER GUIDANCE							
Counseling							
Counseling services	2,902	368	2,268	266	1,828	1,079	5
Early outreach programs	1,452	17	133	1,302	823	629	-
Orientation program	730	-	730	-	95	636	1
Special services	642	354	243	45	469	173	-
Student affirmative action	165	-	164	1	110	55	-
Total	<u>5,891</u>	<u>739</u>	<u>3,538</u>	<u>1,614</u>	<u>3,325</u>	<u>2,572</u>	<u>6</u>
Disadvantaged student assistance							
Office for students with disabilities	653	655	(3)	1	371	281	(1)
Foreign student programs							
International studies	1,208	52	1,153	3	860	385	37

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		General	Designated				
Placement							
Career planning and placement center	2,136	3	2,050	83	1,159	979	2
Total Counseling and Career Guidance	9,888	1,449	6,738	1,701	5,715	4,217	44
FINANCIAL AID ADMINISTRATION							
Graduate student programs	489	-	489	-	331	158	-
Student financial services	3,015	2,631	380	4	1,873	1,142	-
Total Financial Aid Administration	3,504	2,631	869	4	2,204	1,300	-
STUDENT ADMISSIONS AND RECORDS							
Admissions office	3,225	3,218	-	7	1,717	1,508	-
Educational testing	-	-	-	-	-	-	-
Registrar's office	2,759	2,298	448	13	1,518	1,243	2
Total Student Admissions and Records	5,984	5,516	448	20	3,235	2,751	2
STUDENT HEALTH SERVICES	7,406	-	7,378	28	3,518	3,913	25
CONTRACTS & GRANTS ADMINISTRATION	(275)	29	(304)	-	-	(275)	-
COMPENSATED ABSENCES ACCRUAL	167	-	161	6	285	(118)	-
EDUCATIONAL FEE EXPENSE PRORATION	-	(10,666)	10,666	-	-	-	-
Total Student Services	57,498	65	52,539	4,894	30,679	32,128	5,309
INSTITUTIONAL SUPPORT							
EXECUTIVE MANAGEMENT							
Chancellor and vice chancellors							
Chancellor's office	2,694	2,484	201	9	1,776	918	-
Chancellor research	1,662	1,361	301	-	1,185	481	4
Academic affairs	6,872	6,486	371	15	4,650	2,245	23
Business affairs	1,655	1,502	153	-	782	873	-
Development and university relations	4,778	6	4,018	754	2,897	2,179	298
Resource management and planning	795	604	191	-	559	235	(1)
Undergraduate affairs	1,424	1,377	47	-	982	442	-
Total	19,880	13,820	5,282	778	12,831	7,373	324
Academic senate	899	844	50	5	635	264	-
Office of the campus counsel	511	510	1	-	356	155	-
Planning and budgeting							
Resource management	12,314	1,697	10,617	-	1,399	10,915	-
Planning office	2,810	2,395	415	-	1,761	1,048	(1)
Total	15,124	4,092	11,032	-	3,160	11,963	(1)
Total Executive Management	36,414	19,266	16,365	783	16,982	19,755	323

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		General	Designated				
FISCAL OPERATIONS							
Bad debts and collections	19	-	19	-	-	19	-
Business and financial services	13,855	6,053	7,778	24	8,588	7,553	2,286
Cashiers office	549	470	79	-	345	204	-
Total	14,404	6,523	7,857	24	8,933	7,757	2,286
Office of contract and grant administration	2,927	-	2,927	-	2,093	834	-
Audit and management advisory services	1,618	1,527	91	-	1,508	697	587
Total Fiscal Operations	18,968	8,050	10,894	24	12,534	9,307	2,873
GENERAL ADMINISTRATIVE SERVICES							
Environmental health and safety							
Health and safety	6,394	536	5,851	7	4,327	3,077	1,010
Lifeguard service	86	-	86	-	-	86	-
Total	6,480	536	5,937	7	4,327	3,163	1,010
Information systems							
Administrative computing	15,096	9,049	6,047	-	7,505	7,950	359
Personnel							
Affirmative action programs	570	519	51	-	331	239	-
Employee assistance program	381	-	381	-	269	112	-
Human resources	6,457	3,958	2,495	4	10,543	4,741	8,827
Total	7,408	4,477	2,927	4	11,143	5,092	8,827
Other							
Administrative records	560	451	109	-	285	275	-
Association memberships	316	316	-	-	-	316	-
Campus sculpture collection	511	201	163	147	146	365	-
Campus-wide employee support programs	(2,489)	-	(2,489)	-	-	-	2,489
Campus-wide program expenses	(1,954)	957	(2,911)	-	-	(1,954)	-
Clinical science building	471	-	471	-	-	471	-
Debt service insurance premium	139	-	-	139	-	139	-
Deep sea drilling project building lease	1	-	1	-	-	1	-
Estancia la jolla hotel and spa	9	-	9	-	-	9	-
Foreign scholars program	588	570	16	2	508	205	125
President emeritus	58	-	58	-	33	25	-
Real estate development	(58)	577	(636)	1	909	(967)	-
Retirement restoration plan 415	530	-	530	-	-	530	-
Science research park ground lease	181	-	181	-	-	195	14
Staff association programs	59	-	54	5	-	59	-
Staff recognition awards	17	17	-	-	16	1	-
Interest refunds to agencies	(314)	-	(314)	-	-	(314)	-
Student corps services	(2)	-	(2)	-	82	63	147

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	Current Funds				Distribution		
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		General	Designated				
Technology transfer and intellectual property services	2,413	927	1,486	-	1,930	483	-
Torrey pines center south	918	1,289	(371)	-	-	1,282	364
Other support	1,166	-	1,166	-	-	1,166	-
Total	3,120	5,305	(2,479)	294	3,909	2,350	3,139
Total General Administrative Services	32,104	19,367	12,432	305	26,884	18,555	13,335
LOGISTICAL SERVICES							
Construction management	(36)	-	(36)	-	4,063	9,081	13,180
Media center	(382)	-	(382)	-	398	521	1,301
Imprints	(134)	120	(261)	7	1,219	2,950	4,303
Garage and transportation							
Campus shuttle	-	-	-	-	-	51	51
Intercampus bus service	68	68	-	-	32	36	-
Parking citation collection	932	-	932	-	-	932	-
Transportation services--central garage	(473)	-	(474)	1	698	3,545	4,716
Total	527	68	458	1	730	4,564	4,767
Mail and messenger services	212	152	58	2	588	1,882	2,258
Material management							
Chemistry storehouse	(38)	-	(38)	-	79	430	547
BFS--sale of surplus property	271	70	201	-	167	171	67
BFS--purchasing	1,742	1,234	508	-	1,658	731	647
BFS--receiving	944	841	103	-	700	364	120
BFS--storehouse self-storage facility	6	-	6	-	34	164	192
BFS--storehouse	468	-	468	-	901	10,035	10,468
Total	3,393	2,145	1,248	-	3,539	11,895	12,041
Police							
Escort and crime prevention program	329	173	147	9	396	79	146
Police	4,696	2,555	2,120	21	4,008	2,493	1,805
Total	5,025	2,728	2,267	30	4,404	2,572	1,951
Telecommunications services	2,683	468	2,213	2	5,811	17,367	20,495
Total Logistical Services	11,670	5,681	5,947	42	20,354	50,311	58,995
COMMUNITY RELATIONS							
Development							
Alumni affairs office	1,393	108	1,119	166	530	1,173	310
Board of overseers	-	-	-	-	-	-	-
Fund raising activities							
Cancer center	(253)	-	-	(253)	-	(251)	2
Social sciences	20	18	(1)	3	13	10	3
Development office	11,818	-	9,173	2,645	6,835	11,948	6,965
Development office-- School of Medicine	579	-	579	-	379	201	1
Development office-- School of Pharmacy	8	-	8	-	-	8	-
Total	13,565	126	10,878	2,561	7,757	13,089	7,281

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		General	Designated				
University communications	2,686	1,585	1,101	-	1,710	976	-
Publications office	312	279	33	-	348	549	585
Total Community Relations	16,563	1,990	12,012	2,561	9,815	14,614	7,866
EDUCATIONAL FEE EXPENSE PRORATION	-	(10,790)	10,790	-	-	-	-
CONTRACTS AND GRANTS ADMINISTRATION	(1,086)	(164)	(922)	-	482	(1,568)	-
COMPENSATED ABSENCES ACCRUAL	(699)	(833)	157	(23)	795	(1,494)	-
Total Institutional Support	113,552	42,567	67,293	3,692	88,244	110,001	84,693
<u>OPERATION AND MAINTENANCE OF PLANT</u>							
Administration	5,122	3,205	1,916	1	2,878	5,957	3,713
Building maintenance	13,200	13,118	82	-	2,785	11,337	922
Chancellor's house maintenance	103	-	103	-	-	103	-
Deferred maintenance projects	1,373	-	1,373	-	-	1,373	-
EHS hazardous waste disposal	1,154	483	664	7	695	1,492	1,033
Grounds maintenance	2,970	2,961	4	5	2,387	2,676	2,093
Janitorial service	8,925	8,877	48	-	4,837	6,397	2,309
Plant service	(165)	-	(165)	-	4,375	29,248	33,788
Purchased utilities	24,830	26,924	(2,094)	-	1,262	53,832	30,264
Refuse disposal	412	415	(13)	10	55	370	13
Special projects	-	-	-	-	-	-	-
Utilities	6,141	100	6,041	-	-	6,141	-
Educational fee expense proration	-	(10,942)	10,942	-	-	-	-
Contracts and grants administration	(39)	(38)	(1)	-	-	(39)	-
Compensated absences accrual	315	196	119	-	300	15	-
Total Operation and Maintenance of Plant	64,341	45,299	19,019	23	19,574	118,902	74,135
<u>STUDENT FINANCIAL AID</u>							
Student financial aid	130,822	8,607	53,974	68,241	1,232	129,668	78
Scholarship allowance	(75,714)	-	(75,714)	-	-	(75,714)	-
Total Student Financial Aid	55,108	8,607	(21,740)	68,241	1,232	53,954	78
<u>AUXILIARY ENTERPRISES</u>							
<u>RESIDENCE AND DINING HALLS</u>							
Administration	(6,164)	-	(6,165)	1	9,382	8,139	23,685
Club med snack bar	1,073	-	1,059	14	368	714	9
Coast apartments	746	-	746	-	146	600	-
Eleanor roosevelt residence hall	2,121	-	2,121	-	-	2,333	212
Faculty apartments	507	-	507	-	-	507	-
La jolla del sol apartments	2,601	-	2,601	-	434	2,167	-
Marshall college residence hall--unit I	1,194	-	1,194	-	97	1,503	406
Marshall college residence hall--unit II	1,516	-	1,516	-	-	1,680	164

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		General	Designated				
Marshall college residence hall--unit III	7,194	-	7,145	49	1,317	6,019	142
Matthews apartments	3,356	-	3,325	31	527	2,895	66
Mesa apartments--unit I	770	-	770	-	-	770	-
Mesa apartments--unit II	976	-	976	-	-	976	-
Mesa apartments--unit III	1,359	-	1,359	-	-	1,359	-
Muir residence hall--unit I	11,320	-	11,278	42	1,418	11,150	1,248
Muir residence hall--unit II	2,345	-	2,345	-	-	2,416	71
One miramar administration and clerical	1,050	-	1,050	-	237	813	-
Pepper canyon apartments	2,072	-	2,072	-	-	2,505	433
Revelle residence hall--unit I	7,291	-	7,223	68	1,385	6,476	570
Revelle residence hall--unit II	1,938	-	1,938	-	-	2,182	244
Roosevelt international house apartments	2,776	-	2,776	-	-	3,157	381
Roosevelt residence hall	5,584	-	5,576	8	1,106	5,044	566
Scripps lunch room	28	-	28	-	7	21	-
South mesa apartments	1,202	-	1,202	-	-	1,202	-
Warren college apartments	3,257	-	3,257	-	-	3,501	244
Warren college residence hall	6,323	-	6,289	34	1,210	5,482	369
Warren graduate student apartments	895	-	895	-	40	855	-
Total	63,330	-	63,083	247	17,674	74,466	28,810
OTHER							
Auxiliary enterprises manager	18	-	18	-	572	512	1,066
Bike shop	225	-	225	-	64	169	8
Birch aquarium museum and bookshop	1,019	-	1,018	1	218	812	11
Bookstore	28,541	-	28,501	40	4,861	35,340	11,660
Day care center	2,780	-	2,615	165	1,481	1,476	177
Grove cafe	314	-	313	1	129	196	11
Muir college sundry shop	200	-	198	2	46	158	4
Parking operations	8,226	-	8,180	46	4,974	13,547	10,295
Price center operations							
Catering and food service	774	-	757	17	1,333	2,348	2,907
Game room	26	-	22	4	20	6	-
Mail services	103	-	101	2	289	178	364
Vanpool program	2,449	-	2,449	-	182	4,363	2,096
Vending machine operations	48	-	48	-	-	48	-
Contracts and grants administration	(497)	-	(497)	-	-	(497)	-
Compensated absences accrual	420	-	420	-	401	19	-
Total	44,646	-	44,368	278	14,570	58,675	28,599
Total Auxiliary Enterprises	107,976	-	107,451	525	32,244	133,141	57,409
ELIMINATED CAPITAL							
	(60,800)	(16,747)	(6,571)	(37,482)	(5,408)	(55,394)	(2)
Total Current Funds Expenditures	\$ 2,294,987	\$ 390,761	\$ 1,281,031	\$ 623,195	\$ 1,195,680	\$ 1,463,931	\$ 364,624