

San Diego

(Dollars in Thousands) **CURRENT FUNDS EXPENDITURES** 2009-10 Schedule 7-B
BY UNIFORM CLASSIFICATION CATEGORY

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
INSTRUCTION							
GENERAL ACADEMIC							
Area studies	\$ 7,279	\$ 6,205	\$ 800	\$ 274	\$ 5,560	\$ 1,719	\$ -
Biological sciences	22,791	21,318	847	627	15,551	7,241	-
Business and management	13,566	4,544	8,539	483	9,015	4,557	6
Communications	5,590	5,337	228	25	3,179	2,411	-
Computer and information studies	23,717	22,163	384	1,170	17,443	6,274	-
Education	4,431	3,425	773	232	2,799	1,634	2
Engineering	22,573	21,361	915	296	16,334	6,238	-
Fine and applied arts	11,734	10,952	378	403	8,986	2,749	1
Foreign languages	3,790	3,695	91	4	2,964	826	-
Health professions							
Medicine	231,283	39,300	184,723	7,260	202,207	82,261	53,185
Veterinary medocome	-	-	-	-	-	-	-
Pharmacy	9,903	2,631	6,547	725	6,451	3,455	3
Letters	23,752	21,185	1,559	1,008	18,298	5,532	77
Mathematics	10,813	10,453	327	33	8,760	2,053	-
Occupational and vocational	-	-	-	-	-	-	-
Physical education	-	-	-	-	-	-	-
Physical sciences	35,359	30,367	3,107	1,885	23,787	11,572	-
Psychology	6,750	6,220	506	24	5,163	1,587	-
Social sciences	35,808	32,036	3,055	717	27,220	8,588	-
Interdisciplinary studies	15,200	12,855	2,331	15	5,877	9,323	-
Compensated absences accrual	(486)	178	(511)	(153)	11,868	(12,353)	-
Other	(330)	54	(384)	-	-	(330)	-
Total	483,523	254,279	214,215	15,029	391,461	145,335	53,274
SUMMER SESSIONS	351	-	351	-	234	117	-
EXTENSION STUDIES AND PUBLIC PROGRAMS	35,250	84	31,460	3,706	16,425	23,414	4,589
EDUCATIONAL FEE EXPENSE PRORATION	-	(81,739)	81,739	-	-	-	-
Subtotal	519,125	172,624	327,765	18,735	408,120	168,867	57,863
ELIMINATED CAPITAL EXPENDITURES	(5,328)	(1,836)	(2,547)	(945)	-	(5,328)	-
Total Instruction	513,797	170,788	325,218	17,790	408,120	163,539	57,863
RESEARCH							
INSTITUTES AND RESEARCH CENTERS							
Area studies	395	351	8	37	158	237	-
Biological sciences	1,658	229	352	1,077	816	859	17
Business and management	-	-	-	-	-	-	-
Communications	-	-	-	-	-	-	-
Computer and information studies	51,023	1,835	6,670	42,518	24,169	26,866	12
Engineering	31,537	1,355	861	29,321	13,045	18,502	10
Fine and applied arts	333	35	64	234	190	144	-
Health professions - medicine	53,351	671	2,063	50,617	25,766	27,586	0
Interdisciplinary studies	660	-	660	-	-	660	-
Biomedical Sciences	-	-	-	-	-	-	-
Nursing	-	-	-	-	-	-	-
Physical sciences	130,550	14,296	3,765	112,490	47,738	85,489	2,676
Psychology	9,478	328	328	8,822	4,455	5,023	-
Social sciences	4,637	686	186	3,765	1,998	2,639	-

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Compensated absences accrual	2,371	(224)	574	2,021	16,271	(13,900)	-
Total	285,994	19,562	15,531	250,902	134,607	154,104	2,716
INDIVIDUAL OR PROJECT RESEARCH							
Area Studies	1,108	17	6	1,085	585	524	(0)
Biological sciences	26,963	215	491	26,256	12,883	14,082	2
Business and management	155	60	-	95	83	72	-
Communications	120	82	23	16	80	40	-
Computer and information studies	22,788	1,538	389	20,861	12,065	10,723	-
Education	954	2	-	953	526	428	-
Engineering	3,627	45	0	3,582	1,355	2,271	-
Fine and applied arts	310	55	93	162	84	226	-
Foreign languages	146	36	43	67	113	33	-
Health professions Medicine	295,105	1,448	3,741	289,916	133,518	161,724	136
Interdisciplinary studies	72	11	60	1	4	68	-
Letters	568	163	60	346	300	269	-
Mathematics	3,098	54	120	2,924	1,955	1,142	-
Physical sciences	30,622	209	890	29,522	14,672	15,950	-
Pharmacy	8,614	3	5	8,606	4,020	4,595	1
Psychology	6,029	206	37	5,786	3,113	2,916	-
Social sciences	3,128	1,132	165	1,831	1,820	1,308	-
Other	(50)	64	303	(417)	24	(74)	-
Total	403,358	5,338	6,428	391,592	187,198	216,298	138
OTHER PROVISIONS	690	196	3,756	(3,262)	363	327	-
Subtotal	690,043	25,096	25,715	639,232	322,168	370,729	2,854
ELIMINATED CAPITAL EXPENDITURES	(24,060)	(317)	(756)	(22,987)	-	(24,060)	-
Total Research	665,983	24,779	24,959	616,245	322,168	346,669	2,854
PUBLIC SERVICE							
COMMUNITY SERVICE							
Arts and lectures	1,686	10	1,338	338	714	1,114	142
Community service projects	5,824	1,269	505	4,051	3,386	2,756	318
Work study program-contracting agencies	297	40	88	168	259	38	-
Other	9,410	1,926	492	6,993	5,041	4,370	-
Compensated absences accrual	44	(69)	(17)	130	416	(372)	-
Total	17,261	3,176	2,406	11,679	9,816	7,906	461

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		General	Designated				
COOPERATIVE EXTENSION SERVICE	240	-	-	240	182	58	-
Subtotal	17,501	3,176	2,406	11,920	9,998	7,963	461
ELIMINATED CAPITAL EXPENDITURES	(19)	(5)	(13)	(0)	-	(19)	-
Total Public Service	17,482	3,171	2,392	11,919	9,998	7,945	461
ACADEMIC SUPPORT							
ANCILLARY SUPPORT							
Fine arts productions	716	640	70	6	488	292	64
Medical laboratories	16,288	-	15,730	557	10,509	10,576	4,797
Psychology clinic	5,656	-	5,653	2	3,443	2,243	30
Research vessels	818	-	(138)	955	6,311	12,418	17,911
Shops	1,578	-	1,578	-	2,397	3,281	4,100
Vivarium	793	229	69	495	5,790	6,691	11,688
Other	87,998	(159)	88,067	90	45,712	58,294	16,007
Total	113,847	711	111,030	2,106	74,649	93,796	54,597
ACADEMIC ADMINISTRATION	55,701	32,257	20,977	2,467	28,955	37,668	10,922
AUDIO/VISUAL SERVICES	3,899	1,516	2,175	208	2,371	1,884	356
COMPUTING SUPPORT	7,654	1,486	2,831	3,337	6,021	12,881	11,248
COURSE AND CURRICULUM DEVELOPMENT	44	42	-	2	18	26	-
EDUCATIONAL FEE EXPENSE PRORATION	-	(9,863)	9,863	-	-	-	-
LIBRARIES	31,619	22,791	7,323	1,505	15,115	16,504	-
MUSEUMS AND GALLERIES	5,382	22	3,993	1,367	2,454	3,070	142
COMPENSATED ABSENCES ACCRUAL	489	333	82	75	8,809	(8,320)	-
Subtotal	218,635	49,296	158,273	11,067	138,391	157,510	77,266
ELIMINATED CAPITAL EXPENDITURES	(22,330)	(12,382)	(6,833)	(3,115)	(6,897)	(15,433)	-
Total Academic Support	196,306	36,914	151,440	7,952	131,494	142,077	77,266
MEDICAL CENTER							
UCSD medical center	731,202	6,172	724,442	588	340,901	420,906	30,605
ELIMINATED CAPITAL EXPENDITURES	(10,290)	-	(9,941)	(350)	-	(10,290)	-
Total Medical Centers	720,912	6,172	714,502	238	340,901	410,616	30,605

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STUDENT SERVICES							
ADMINISTRATION	10,588	960	3,414	6,214	4,012	6,588	12
CULTURAL AND SOCIAL ACTIVITIES							
Cultural programs	806	30	773	3	113	735	42
Housing services	153	13	138	2	105	79	31
Other social services	11,841	129	11,580	132	5,691	10,937	4,788
Public ceremonies	73	-	73	-	0	73	-
Recreational programs	16,148	-	15,776	372	7,922	8,816	589
Total	29,021	172	28,340	509	13,832	20,640	5,450
COUNSELING AND CAREER GUIDANCE							
Counseling	6,335	565	3,986	1,784	3,429	2,912	5
Disadvantaged student assistance	672	678	(11)	5	422	262	12
Foreign student programs	1,150	8	1,136	5	806	359	16
Placement	1,857	1	1,798	58	1,054	813	10
Total	10,014	1,252	6,910	1,852	5,711	4,346	44
FINANCIAL AID ADMINISTRATION							
	3,073	2,309	748	16	1,994	1,079	-
STUDENT ADMISSIONS AND RECORDS							
Admissions	3,221	3,037	166	18	1,966	1,255	-
Registrar	2,579	2,134	430	15	1,650	931	2
Total	5,800	5,171	596	33	3,616	2,186	2
STUDENT HEALTH SERVICES							
	8,457	-	8,441	16	4,042	4,438	23
COMPENSATED ABSENCES ACCRUAL							
	207	84	(84)	206	2,069	(1,862)	-
EDUCATIONAL FEE EXPENSE PRORATION							
	-	(9,928)	9,928	-	-	-	-
Subtotal	67,160	20	58,293	8,847	35,276	37,413	5,530
ELIMINATED CAPITAL EXPENDITURES							
	(159)	(20)	(121)	(19)	-	(159)	-
Total Student Services	67,000	(0)	58,172	8,828	35,276	37,254	5,530
INSTITUTIONAL SUPPORT							
EXECUTIVE MANAGEMENT							
Chancellor and vice chancellors	19,537	13,513	5,270	754	12,692	6,868	22
General counsel	758	758	0	-	561	197	-
Academic senate secretariat	780	758	22	-	505	275	-
Planning and budgeting	13,460	4,065	9,395	1	3,222	10,239	-
Total	34,536	19,094	14,686	756	16,979	17,579	22
FISCAL OPERATIONS							
Accounting	11,223	3,365	7,841	17	8,798	6,574	4,149
Audits	1,518	1,463	56	-	1,455	677	614
Cashiers	553	494	59	-	341	212	-
Contracts and grants administrator	2,590	-	2,590	0	1,817	773	-
Bad debt write-off	1,051	-	1,051	-	-	1,051	-

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		General	Designated				
Total	16,936	5,322	11,596	18	12,411	9,287	4,763
GENERAL ADMINISTRATIVE SERVICES							
Computer centers	-	-	-	-	-	-	-
Environmental health and safety	7,479	679	6,796	4	5,151	3,629	1,301
Information systems	13,984	8,803	5,178	4	7,751	6,605	372
Personnel	7,207	4,358	2,847	2	10,222	4,188	7,203
Other	7,969	7,041	722	205	4,081	7,478	3,590
Total	36,639	20,881	15,543	215	27,205	21,899	12,466
LOGISTICAL SERVICES							
Business management	(30)	-	(34)	4	353	681	1,064
Construction management	9	-	9	-	4,134	7,880	12,006
Duplicating	(222)	115	(340)	2	1,130	2,377	3,729
Garage	536	48	488	0	677	3,984	4,124
Mail and messenger	39	(9)	39	9	582	1,979	2,522
Materiel management	3,313	2,223	1,090	-	3,275	9,517	9,479
Police	4,425	2,516	1,894	15	4,512	2,244	2,331
Telephone	(2,290)	505	(2,797)	2	5,712	14,882	22,884
Total	5,779	5,398	348	32	20,376	43,543	58,140
COMMUNITY RELATIONS							
Development	13,304	153	11,357	1,794	7,045	6,409	150
Public information	2,027	1,083	924	19	1,437	589	-
Publications	755	433	322	-	558	757	560
Total	16,085	1,668	12,603	1,813	9,040	7,755	710
COMPENSATED ABSENCES ACCRUAL							
	(2,658)	(2,242)	(269)	(147)	6,421	(9,078)	-
EDUCATIONAL FEE EXPENSE PRORATION							
	-	(14,946)	14,946	-	-	-	-
Subtotal	107,317	35,175	69,455	2,687	92,432	90,986	76,101
ELIMINATED CAPITAL EXPENDITURES							
	(2,910)	(89)	(2,820)	(1)	-	(2,910)	-
Total Institutional Support	104,406	35,086	66,634	2,686	92,432	88,075	76,101
OPERATION AND MAINTENANCE OF PLANT							
Administration	3,230	1,895	1,331	4	3,217	3,897	3,884
Building maintenance and major repairs and alterations	14,208	10,897	3,196	114	2,330	15,548	3,670
Grounds maintenance	2,664	2,658	5	-	2,197	5,020	4,553
Janitorial service	7,198	7,324	(126)	-	4,632	9,583	7,017
Plant service	(345)	-	(346)	1	3,587	22,596	26,528
Refuse disposal	2,691	1,938	751	1	908	3,049	1,267
Utilities	28,541	28,184	358	-	1,551	36,464	9,473
Other	6,608	1,766	4,842	-	-	6,608	-
Total	64,794	54,663	10,011	121	18,422	102,766	56,393
COMPENSATED ABSENCES ACCRUAL							
	40	(61)	101	-	782	(743)	-
EDUCATIONAL FEE EXPENSE							

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PRORATION	-	(15,409)	15,409	-	-	-	-
Subtotal	64,834	39,193	25,520	121	19,204	102,023	56,393
ELIMINATED CAPITAL EXPENDITURES	(148)	(144)	(5)	-	-	(148)	-
Total Operation and Maintenance of Plant	64,686	39,049	25,516	121	19,204	101,875	56,393
<u>STUDENT FINANCIAL AID</u>							
Student financial aid	182,839	13,224	77,264	92,350	725	182,116	2
Scholarship Allowance	(88,690)	-	(88,690)	-	-	(88,690)	-
Total Student Financial Aid	94,148	13,224	(11,426)	92,350	725	93,426	2
<u>AUXILIARY ENTERPRISES</u>							
Apartments	31,986	-	31,884	102	3,528	29,832	1,374
Bookstores	25,660	-	25,609	51	4,360	30,836	9,536
Cafeterias	849	-	834	15	723	1,378	1,252
Parking	13,014	1	12,961	53	5,013	19,439	11,438
Residence halls	32,663	-	32,480	184	17,850	49,554	34,742
Other	3,740	-	3,491	249	322	4,416	997
Compensated absences accrual	326	-	326	-	2,194	(1,868)	-
Subtotal	108,239	1	107,584	654	33,990	133,587	59,338
ELIMINATED CAPITAL EXPENDITURES	(212)	-	(212)	-	-	(212)	-
Total Auxiliary Enterprises	108,026	1	107,372	654	33,990	133,375	59,338
Total Current Funds Expenditures	\$ 2,552,747	\$ 329,184	\$ 1,464,780	\$ 758,783	\$ 1,394,308	\$ 1,524,851	\$ 366,413