

San Diego
CURRENT FUNDS EXPENDITURES BY DEPARTMENT

(Dollars in Thousands)

2009-10 Schedule 7-C

	Current Funds				Distribution		
	Total			Restricted	Salaries and Wages	Expenditures	Less: Transfers
		General	Designated				
<u>GRADUATE SCHOOL OF INTERNATIONAL RELATIONS AND PACIFIC STUDIES</u>							
INSTRUCTION	\$ 7,279	\$ 6,205	\$ 800	\$ 274	\$ 5,560	\$ 1,719	\$ -
RESEARCH	1,108	17	6	1,085	585	524	(0)
PUBLIC SERVICE	694	-	-	694	418	276	-
ACADEMIC SUPPORT	9	-	9	-	-	45	36
Total Graduate School of International Relations and Pacific Studies	9,090	6,222	816	2,053	6,563	2,563	36
<u>JACOBS SCHOOL OF ENGINEERING</u>							
INSTRUCTION							
Bioengineering	4,746	4,571	130	44	2,972	1,773	-
Computer science and engineering	9,696	9,413	196	87	7,697	1,999	-
Electrical and computer engineering	10,074	9,358	177	539	7,681	2,393	-
Material science program	4,531	4,350	6	175	3,232	1,299	-
Mechanical and aerospace engineering	8,958	8,163	762	33	6,848	2,111	1
Structural systems research project	4,338	4,277	16	44	3,282	1,055	0
Total	42,342	40,132	1,288	923	31,713	10,631	1
RESEARCH							
Bioengineering	11,106	141	98	10,868	4,789	6,317	-
California institute--telecommunications and information technology	25,135	765	3,945	20,424	11,255	13,892	12
Computer science and engineering	9,723	370	249	9,103	5,346	4,376	(0)
Dean's office--engineering	3,627	45	0	3,582	1,355	2,271	-
Electrical and computer engineering	13,065	1,168	140	11,758	6,719	6,347	-
Fusion energy research center	(10)	-	(10)	-	-	(0)	10
Mechanical and aerospace engineering	8,596	953	301	7,342	3,762	4,834	(0)
Structural systems research project	8,065	28	250	7,787	2,716	5,349	-
Total	79,306	3,470	4,973	70,864	35,942	43,386	22
PUBLIC SERVICE							
Dean's office--engineering	545	243	-	302	374	172	-
Total	545	243	-	302	374	172	-
ACADEMIC SUPPORT							
Dean's office--engineering	4,029	3,254	670	104	1,926	2,122	19
Cal it2--support services	177	-	177	0	792	1,118	1,732
Electrical and computer engineering	63	-	63	0	23	45	4
Engineering support services	24	-	24	-	270	172	418
Mechanical and aerospace engineering	92	-	92	1	35	58	0
Structural systems research project	555	-	555	0	768	569	781
Total	4,941	3,254	1,581	106	3,813	4,082	2,954
Total Jacobs School of Engineering	127,135	47,099	7,843	72,194	71,841	58,271	2,976

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<u>RADY SCHOOL OF MANAGEMENT</u>							
INSTRUCTION	13,566	4,544	8,539	483	9,015	4,557	6
RESEARCH	155	60	-	95	83	72	-
Rady student service	12	-	12	-	-	12	-
Total Rady School of Management	13,732	4,604	8,551	578	9,098	4,640	6
<u>SCHOOL OF MEDICINE</u>							
INSTRUCTION							
Anesthesiology	15,505	1,304	14,179	22	17,005	4,015	5,515
Bioengineering--medical	384	384	-	-	310	74	-
Cancer center	1,854	277	1,525	52	1,274	621	41
Cellular and molecular medicine	1,251	995	-	256	852	398	-
Chemistry--medical	18	-	-	18	-	18	-
Dean's office school of medicine	(1,980)	-	(1,987)	6	3,164	(4,879)	265
Educational fee offset	-	-	-	-	-	-	-
Electives program	6	-	6	-	-	6	-
Emergency medical program	2,953	189	2,764	0	8,141	1,307	6,496
Family and preventive medicine	6,549	1,704	3,919	925	5,165	2,439	1,055
Intern and resident program	2,161	2,161	-	-	-	2,161	-
Malpractice insurance	2,147	1,486	661	-	-	2,147	-
Medicine	35,118	8,648	23,575	2,896	34,357	12,032	11,271
Neurosciences	10,169	3,070	6,183	916	7,009	3,800	640
Office of continuing medical education	7,098	-	7,094	4	2,063	11,178	6,143
Office of learning resources--core courses support	3,431	20	3,181	230	2,338	2,881	1,787
Ophthalmology	9,861	1,081	8,777	3	8,325	2,375	839
Orthopaedics	7,398	536	6,741	121	7,015	1,845	1,463
Pathology	10,042	3,130	6,572	340	8,095	3,669	1,721
Pediatrics	43,038	2,748	39,837	453	30,150	14,178	1,290
Pharmacology	2,474	1,306	1,044	124	1,593	884	2
Pharmacy--intercampus	-	-	-	-	-	-	-
Psychiatry	11,735	3,596	7,950	189	9,377	3,837	1,480
Radiology	16,486	1,629	14,752	106	14,847	5,761	4,121
Reproductive medicine	10,873	1,664	9,170	39	10,325	3,237	2,689
Surgery	32,658	3,319	28,781	558	30,764	8,263	6,368
The SIO department--medical	53	53	-	-	37	16	(0)
Total	231,283	39,300	184,723	7,260	202,207	82,261	53,185
RESEARCH							
Academic geriatric resource program	99	33	-	66	54	45	0
Anesthesiology	4,085	(25)	142	3,968	2,212	1,873	0
Bioengineering--medical	161	-	-	161	91	70	(0)
Cellular and molecular medicine	14,308	40	1,081	13,186	6,292	8,016	-
Chemistry--medical	0	-	-	0	-	0	-
Committee on research	25	11	14	-	-	25	-
Dean's office	2,752	681	128	1,944	405	2,347	-
Emergency medical program	945	-	5	940	608	337	-
Family and preventive medicine	7,152	7	8	7,137	4,489	2,662	-
Medicine	85,763	225	560	84,978	39,178	46,705	120
Neurosciences	37,372	182	29	37,161	14,562	22,810	(0)
Office of learning resources--research	285,967	-	-	286	219	66	0

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Organized research units centers							
Cancer center	40,537	408	1,662	38,467	19,526	21,011	0
Center academic research and training anthropogen	585	-	83	502	324	262	(0)
Organized research units institutes	34	-	-	34	20	14	-
Glycobiology research & training ctr							
Institute of biocircuits	734,369	81	79	575	287	447	(0)
Institute for engineering in medicine	620	-	-	620	237	383	-
Institute for research on aging	866	91	-	776	442	425	1
Institute of genomic medicine	72	(95)	141	26	67	4	(1)
Institute of molecular medicine	6	-	4	2	9	(3)	-
Research in biological structures	10,285	233	185	9,867	4,957	5,328	-
Ophthalmology	8,269	-	1	8,268	4,249	4,019	-
Orthopaedics	0	-	-	0	-	0	-
Pathology	11,161	37	36	11,087	4,645	6,516	-
Pediatrics	30,359	115	225	30,019	14,174	16,185	-
Pharmacology	19,927	26	1,068	18,834	7,929	11,998	-
Pharmacy--intercampus	-	-	-	-	-	-	-
Psychiatry	47,793	94	87	47,612	22,736	25,057	(0)
Radiology	8,430	9	11	8,410	4,633	3,797	-
Reproductive medicine	4,423	37	9	4,377	2,180	2,243	-
Surgery	11,896	9	338	11,550	4,916	6,996	16
Other support	0	0	-	-	-	0	-
Total	348,945	2,198	5,898	340,849	159,441	189,641	136
PUBLIC SERVICE							
Area health and education center	240	-	-	240	182	58	-
Family and preventive medicine	-	-	-	-	-	-	-
Organized research units							
Cancer center	1	-	1	-	-	1	-
Institute engineering in medicine	-	-	-	-	-	-	-
Medical education	1,199	154	80	965	512	687	0
Medicine	908	-	(0)	908	557	350	0
Pediatrics	533	400	0	134	318	215	(0)
Reproductive medicine	784	-	-	784	421	363	-
Total	3,665	553	81	3,030	1,991	1,675	0
ACADEMIC SUPPORT							
Anesthesiology support services	433	-	433	-	240	273	80
Center for molecular genetics	16	11	4	-	8	7	0
Dean's office							
Admissions	332	-	332	-	194	137	0
General operating costs	28,820	13,010	15,777	33	7,076	22,094	349
Human subjects committee	544	108	436	-	358	186	0
International education	160	-	160	-	116	44	0
Outreach	-	-	-	-	-	-	-
Public affairs	-	-	-	-	-	-	-
Student affairs	288	-	74	215	183	105	-
Student performance	193	-	185	8	234	436	478
Support services	1,378	-	1,335	44	2,004	6,860	7,486
Laboratories and support services							
Cancer center	5,953	-	5,946	7	3,750	3,962	1,759
Cellular and molecular medicine	142	-	142	1	55	116	29
Cntr for research in biological structures	20	-	20	-	8	75	64
Clinical investigations institute	(5)	-	(5)	-	(1)	1	5
Clinical pharmacy services	112	-	112	-	110	64	61

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Family and preventive medicine	1,166	-	1,166	-	1,406	952	1,192
Medicine	4,940	-	4,391	548	2,871	2,535	467
Hospitalist support services	68	-	68	-	65	3	-
Neurosciences	382	-	382	-	168	214	-
Ophthalmology	788	-	788	-	482	305	-
Orthopaedics	4	-	4	-	3	1	-
Pathology	907	-	906	1	490	439	22
Pediatrics	1,726	-	1,725	1	959	927	160
Psychiatry	6,985	-	7,004	(19)	4,060	3,147	222
Radiology	912	-	912	-	1,284	1,581	1,953
Reproductive medicine	24	-	24	-	50	38	65
Surgery	943	-	943	-	671	564	292
Managed care	84	-	84	-	1,521	(2,179)	(741)
Medical group operations	76,197	-	76,196	1	33,066	44,155	1,024
Office of learning resources	3,270	883	2,180	208	1,983	1,638	351
Psychiatry clinic	5,656	-	5,653	2	3,443	2,243	30
Vice chancellor health sciences plnng	166	-	166	-	4,308	2,383	6,525
Total	142,604	14,012	127,543	1,049	71,165	93,309	21,871
Total School of Medicine	726,497	56,064	318,245	352,189	434,803	366,886	75,192
SKAGGS SCHOOL OF PHARMACY AND PHARMACEUTICAL SCIENCES							
INSTRUCTION	9,903	2,631	6,547	725	6,451	3,455	3
RESEARCH	8,614	3	5	8,606	4,020	4,595	1
ACADEMIC SUPPORT	194	-	192	1	42	151	(0)
Total Skaggs School of Pharmacy and Pharmaceutical Sciences	18,711	2,634	6,745	9,332	10,513	8,202	4
CAMPUS-WIDE DEPARTMENTS							
INSTRUCTION							
Academic computing							
Advisor	627	624	3	-	-	627	-
Computing services	58	58	-	-	-	58	-
Instruction and research facility	2,995	2,675	6	313	1,904	1,091	-
Instructional use of computing advisor	267	36	-	231	160	106	-
Academic field studies	273	270	-	3	194	79	-
Animal care program	-	-	-	-	-	-	-
Anthropology	3,098	2,960	132	7	2,346	752	0
Area and ethnic studies and research	1,781	1,780	-	0	1,425	356	0
Biological sciences	22,791	21,318	847	627	15,551	7,241	-
California literature project	718	-	312	406	138	657	77
Center for research in educational equity, assessment, and teaching excellence	215	-	-	215	79	135	-
Chemistry and biochemistry	16,555	13,597	2,213	745	10,275	6,280	-
Cognitive science	3,496	3,396	99	1	2,511	985	-
Community medicine--general campus	3,929	3,765	139	25	3,173	756	-
Economics	9,806	9,362	435	10	8,157	1,649	(0)
Education studies	-	-	-	-	-	-	-
Ethnic studies	1,932	1,895	37	1	1,447	485	(0)
History	6,393	5,723	310	360	4,947	1,446	-

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Human development program	421	409	13	-	314	107	-
Immigration studies	1	1	-	-	-	1	-
Interdisciplinary sequence							
Contemporary issues	76	76	-	-	58	18	-
Cultural traditions	143	127	15	1	111	32	-
Earth sciences	-	-	-	-	-	-	-
Environmental systems	141	141	0	-	103	38	-
Geometry and physics	42	42	-	0	22	20	-
Humanities	752	697	55	-	650	102	-
Marc program	1	-	-	1	-	1	-
Special studies	21	21	-	-	15	5	(0)
Urban and rural studies	610	566	42	3	521	90	(0)
International studies program	315	315	-	-	255	59	-
Language learning laboratory	151	146	-	4	105	46	(0)
Graduate language program	-	-	-	-	-	-	-
Linguistics	2,074	2,073	0	0	1,537	537	(0)
Literature	8,305	8,047	149	108	6,673	1,631	-
Mathematics	10,709	10,376	327	7	8,692	2,017	-
Mathematics placement and testing	103	77	0	26	68	36	-
Music	6,307	5,753	163	391	4,796	1,511	1
Philosophy	3,309	3,193	80	36	2,662	647	-
Physics	11,699	11,217	404	77	8,918	2,781	0
Political science	8,018	7,544	455	19	6,434	1,584	-
Psychology	6,750	6,220	506	24	5,163	1,587	-
Resource administration data	1,661	1,572	89	-	6	1,655	(0)
Social sciences computing	336	331	-	5	245	91	(0)
Sociology	5,539	4,253	967	320	3,404	2,135	-
Subject a program	3,902	3,111	773	17	2,464	1,439	2
Theatre and dance	6,944	5,740	871	332	5,012	1,932	0
Undergraduate language program	1,566	1,475	91	-	1,323	243	0
Visual arts	5,427	5,199	216	12	4,190	1,237	-
Writing program	4,476	4,204	146	126	3,812	665	-
Educational fee expense proration	-	(81,739)	81,739	-	-	-	-
Other general campus	191	-	191	-	150	42	-
Total	164,922	68,644	91,825	4,454	120,011	44,991	79
RESEARCH							
African american studies							
research project	58	58	-	0	-	58	-
Anthropology	471	74	10	386	224	247	-
Biological sciences	26,963	215	491	26,256	12,883	14,082	2
California literature project	(1)	-	-	(1)	(1)	(0)	-
Chemistry and biochemistry	19,004	93	216	18,696	8,454	10,550	-
Cognitive science	2,359	104	63	2,193	1,516	843	-
Communication	120	82	23	16	80	40	(0)
Education studies	534	2	-	532	335	198	-
Ethnic studies	146	104	16	27	74	72	-
Economics	1,341	647	19	675	974	368	(0)
History	175	70	66	38	59	116	(0)
Interdisciplinary sequence							
Geometry and physics	-	-	-	-	-	-	-
Humanities	12	11	0	1	4	8	-

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Linguistics	146	36	43	67	113	33	0
Literature	195	108	28	59	53	142	-
Mathematics	3,098	54	120	2,924	1,955	1,142	(0)
Music	92	21	27	44	44	49	-
Organized research units centers							
Astrophysics and space science	4,119	421	159	3,540	2,229	1,893	3
Comparative immigration studies	366	167	23	176	198	168	-
Chronobiology	110	59	52	-	42	69	0
Energy research	5,174	345	44	4,786	2,848	2,326	-
Glycobiology research and training	21	7	14	-	5	33	17
Human development	960	21	-	938	447	513	-
Human information processing	-	-	-	-	-	-	-
Iberian and latin american studies	78	-	-	78	43	35	-
Magnetic recording research	1,665	-	156	1,508	963	702	-
Molecular agriculture	14	14	-	-	10	5	-
Molecular genetics	4	5	(1)	-	3	1	-
Research in biological structure	980	23	235	722	543	437	-
Research in computing and the arts	333	35	64	234	190	144	0
Research in educational equity, assessment, and teaching excellence	403	-	-	403	180	223	0
Research in language	884	105	2	777	365	519	-
San Diego supercomputer center	25,889	1,069	2,725	22,094	12,914	12,974	-
United States-Mexican studies	-	-	-	-	-	-	-
White mountain research station	247,687	0	(12)	259	130	118	0
Organized research units institutes							
Brain and mind	481	75	51	354	168	312	-
Comparative human cognition laboratory	179	84	11	85	116	63	-
Engineering in medicine use	749	222	43	484	134	615	(0)
Global conflict and cooperation	3,310	415	161	2,734	1,392	1,917	0
International, comparative, and area studies	395	351	8	37	158	237	-
Neural computation	6,940	141	254	6,545	2,823	4,117	-
Nonlinear science	862	7	9	846	605	256	-
Pure and applied physical sciences	1,099	94	37	969	636	463	0
Whitaker institute of biomedical engineering	1,366	12	22	1,332	681	684	-
Philosophy	258	31	8	219	204	54	(0)
Physics	11,511	13	675	10,824	6,218	5,293	-
Political science	816	159	36	621	454	362	0
Psychology	5,070	184	37	4,848	2,666	2,403	-
Social sciences	3	-	-	3	-	3	-
Sociology	119	21	18	81	36	83	-
Theatre and dance	116	24	23	69	44	72	-
Visual arts	218	34	66	117	40	178	-
Other support	289	-	-	289	91	198	-
Reclassification of overdrawn expenditures of sponsored projects	-	-	-	-	-	-	-
Total	129,739	5,812	6,043	117,884	64,342	65,419	22

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PUBLIC SERVICE							
Biological sciences	22	-	22	-	2	35	15
California literature project	99	-	-	99	69	30	-
Education studies	39	39	-	0	29	10	(0)
Linguistics	-	-	-	-	-	-	-
Mathematics	131	11	54	66	37	94	-
Organized research units centers							
Research in educational equity, assessment, and teaching excellence	571	286	284	0	389	181	-
San diego supercomputer	36	-	-	36	7	29	-
Organized research units intitutes							
Comparative human cognition laboratory	60,941	61	-	-	46	15	-
Engineering in medicine	--	-	-	-	-	-	-
Global conflict and cooperation	-	-	-	-	-	-	-
Pharmacy sciences	95,769	-	-	96	60	36	-
Theatre and dance	-	-	-	-	-	-	-
Writing project	14	-	-	14	2	12	-
Total	1,069	397	361	311	643	442	15
ACADEMIC SUPPORT							
Academic computing							
Miscellaneous operations	(212)	-	(218)	6	174	1,490	1,876
Local area network	22	-	22	-	232	122	332
Modem pool	-	-	-	-	-	-	-
Word processing operations	148	-	148	-	-	189	41
Academic resource administration	22	-	22	-	-	22	-
Animal care program	793	229	69	495	5,790	6,691	11,688
Biological sciences support facilities	116	-	115	0	722	1,187	1,793
Campus research machine shop	287	-	287	-	579	696	988
Combustion energy research	-	-	-	-	-	-	-
Chemistry and biochemistry support facilities	(42)	-	(43)	0	419	384	845
Classroom management	17	17	-	-	-	17	-
Computer sciences and engineering support services	(165)	-	(165)	-	75	30	270
Deans' offices							
Arts and humanities	1,266	894	123	249	628	638	-
Biological sciences	1,164	1,022	88	54	815	349	-
Natural sciences	1,114	931	50	134	691	423	-
Social sciences	973	967	6	-	689	284	(0)
Instructional media program	539	537	1	1	343	197	-
Library photo service	94	-	89	5	36	59	0
Mandeville center operations	177	103	69	5	146	96	64
Mathematics placement and testing program	1	-	1	-	-	7	5
Mechanical and aerospace engineering	2	-	2	-	-	2	-
Music center studios	7	-	7	-	-	21	14
Organized research units							
Center for astrophysics and space sciences support services	41	-	41	-	99	27	85
Center for magnetic recording research	(3)	-	(3)	-	-	0	3
Center for molecular genetics	89	-	89	-	76	13	-
Institute for biomedical engineering	(0)	-	(0)	-	-	11	11
Institute for comparative immigration studies	41	41	-	-	40	1	-

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Institute for pure and applied physics cims facility	4	-	4	-	-	19	15
Physics support facilities	51	-	51	-	223	474	647
Political science support services	0	-	-	-	-	-	-
Psychology	(8)	-	(8)	-	-	7	15
Sports facility office	51	51	-	-	30	21	-
San diego supercomputer center support	120	-	120	-	1,288	2,187	3,354
Educational fee expense proration	-	(9,863)	9,863	-	-	-	-
Total	6,710	(5,070)	10,831	949	13,094	15,662	22,046
Total Campus-Wide Departments	302,440	69,783	109,059	123,599	198,089	126,514	22,162
<u>PROVOSTS' OFFICES</u>							
INSTRUCTION	0	0	-	-	-	0	-
RESEARCH							
Provost sixth college	18	-	-	18	11	7	-
PUBLIC SERVICE							
Provost warren college	-	-	-	-	-	-	-
ACADEMIC SUPPORT							
Provost eleanor roosevelt college	902	885	4	12	580	321	-
Provost muir college	912	890	4	18	606	306	-
Provost reveille college	884	840	0	44	584	301	-
Provost sixth college	1,034	1,018	2	15	678	357	0
Provost thurgood marshall college	1,149	959	172	18	708	446	5
Provost warren college	1,484	1,460	7	17	998	486	-
Total	6,365	6,052	189	124	4,154	2,216	5
Total Provosts' Offices	6,384	6,052	189	142	4,164	2,224	5
<u>SCRIPPS INSTITUTION OF OCEANOGRAPHY</u>							
INSTRUCTION							
The SIO department	7,105	5,553	489	1,063	4,594	2,511	0
RESEARCH							
Institutes							
California space	3	-	-	3	0	3	-
Geophysics and planetary physics	17,813	2,650	290	14,873	8,176	9,638	-
Marine resources	2,913	-	163	2,750	807	2,106	1
Laboratories							
Marine physical laboratory	35,122	1,599	424	33,098	12,774	24,936	2,587
Biology research section	107	104	-	3	-	107	-
Fluids research section	158	158	-	0	30	128	0
Climate research division	12,256	2,218	95	9,943	5,267	6,990	0
Geosciences research division	8,251	2,167	131	5,954	3,927	4,325	(0)

San Diego
CURRENT FUNDS EXPENDITURES BY DEPARTMENT

(Dollars in Thousands)

2009-10 Schedule 7-C

	Current Funds				Distribution		
	Total			Restricted	Salaries and Wages	Expenditures	Less: Transfers
		General	Designated				
Marine biology research division	6,810	1,777	229	4,804	2,690	4,165	45
Physical oceanography research division	-	-	-	-	-	-	-
Special research units							
Center for atmospheric sciences	-	-	-	-	-	-	-
Center for clouds, chemistry, and climate	76	-	-	76	16	61	-
Center for coastal studies	46	2	45	-	2	45	-
Center for marine biotechnology and biomedicine	3,660	552	25	3,083	2,137	1,523	-
Center for observation, modeling, and prediction	4	-	-	4	-	4	-
Committee on research	119	57	61	-	-	119	-
Integrative oceanography division	10,404	1,950	162	8,292	5,073	5,330	0
Shipboard technical support	636	-	-	636	65	571	-
The SIO department	23	13	-	9	13	9	(0)
Use of ships	20,267	206	1,812	18,249	157	20,151	41
Other	31	8	23	-	7	23	-
Total	118,699	13,461	3,460	101,778	41,141	80,232	2,674
PUBLIC SERVICE							
Birch aquarium--museum	23	-	-	23	17	6	-
Geophysics and planetary physics	-	-	-	-	-	-	-
Scripps oceanographic society	0	-	-	0	-	0	-
Total	23	-	-	23	17	6	-
ACADEMIC SUPPORT							
Director's office	12,231	4,711	3,085	4,434	6,809	10,576	5,154
Birch aquarium--museum	5,382	22	3,993	1,367	2,454	3,070	142
Institutes							
Geophysics and planetary physics							
Computing ring	(34)	-	(37)	3	204	134	372
Data system	(14)	-	(14)	-	11	57	82
Orbit center	30	-	30	-	2	28	-
Support services	336	-	336	-	61	275	0
Laboratories							
Machine shop	(52)	-	(52)	-	644	589	1,286
Marine facilities							
Ships operations	818	-	(138)	955	6,311	12,418	17,911
Radio station	-	-	-	-	-	-	-
Marine facility shop	(31)	-	(31)	-	270	369	670
Weiss calibration	-	-	-	-	-	-	-
Marine sciences development and outfitting shop	1,366	-	1,366	-	1,146	1,690	1,470
Research divisions							
Geological research							
Support services	17	-	17	0	7	12	2
Sio director-special events	57	-	-	57	2	55	(0)

San Diego
CURRENT FUNDS EXPENDITURES BY DEPARTMENT

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	Current Funds				Distribution		
	Total			Restricted	Salaries and Wages	Expenditures	Less: Transfers
		General	Designated				
Special research units							
Center for atmospheric sciences	-	-	-	-	-	-	-
Center for coastal studies	179	-	179	-	149	97	66
Center for marine biotechnology and biomedicine	0	-	0	-	-	0	-
Integrative oceanography	(66)	-	(66)	-	170	139	375
Marine biology research							
Support services	67	-	67	-	36	31	-
Instrument development group	738	-	737	1	779	2,540	2,580
Physical oceanography research division support services	(35)	-	(35)	-	103	101	239
Total	20,990	4,733	9,439	6,818	19,158	32,181	30,349
Total Scripps Institution of Oceanography	146,817	23,748	13,388	109,682	64,910	114,930	33,023
CAMPUSWIDE PROGRAMS							
INSTRUCTION							
Social sciences--instruct funds	6	6	-	-	-	6	-
Office of graduate studies and research	-	-	-	-	-	-	-
Ucsd global seminars	555	-	554	1	43	512	(0)
Teaching assistant insurance	2,083	-	2,083	-	-	2,083	-
The preuss school	0	-	0	-	-	0	-
Tuition remission program	5,294	5,294	-	-	-	5,294	-
Other	(330)	54	(384)	-	-	(330)	-
Compensated absences accrual	(486)	178	(511)	(153)	11,868	(12,353)	0
Total	7,122	5,532	1,742	(152)	11,911	(4,789)	0
RESEARCH							
Biological sciences	47	47	-	-	45	2	0
Graduate mentorship and dissertation	60	-	60	-	-	60	-
Committee on research	-	-	-	-	-	-	-
Tuition remission program	660	-	660	-	-	660	-
Credits for disallowance	(106)	-	3,519	(3,625)	15	(121)	0
Other	(50)	64	303	(417)	24	(74)	(0)
Compensated absences accrual	2,846	(36)	787	2,095	16,521	(13,675)	-
Total	3,457	74	5,330	(1,947)	16,605	(13,148)	0
PUBLIC SERVICE							
Community college transfer	433	433	-	-	209	224	-
Early outreach programs	1,429	721	108	601	876	553	-
Sponsored education program-- medical center	4	-	4	-	-	6	2
Office of graduate studies and research	40	40	-	-	3	37	(0)
Television channel 35	493	-	398	95	434	360	301
The preuss school	7,148	856	60	6,232	3,649	3,499	-
University events	1,686	10	1,338	338	714	1,114	142

San Diego
CURRENT FUNDS EXPENDITURES BY DEPARTMENT

(Dollars in Thousands)

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	Current Funds				Distribution		
	Total			Restricted	Salaries and Wages	Expenditures	Less: Transfers
		General	Designated				
Work study program							
contracting agencies	257	-	88	168	256	1	-
Other	(29)	(8)	(16)	(5)	-	(29)	(0)
Compensated absences accrual	44	(69)	(17)	130	416	(372)	-
Total	11,505	1,982	1,963	7,559	6,557	5,394	445
ACADEMIC SUPPORT							
Academic business office conference	13	0	13	-	4	9	0
Graduate admissions information system	542	174	368	-	271	271	-
Innovative instructional project	27	24	-	2	18	9	-
Library	31,619	22,791	7,323	1,505	15,115	16,504	-
Media services	629	634	(5)	-	387	247	5
Office of academic support and information services	1,602	723	612	267	1,027	575	-
Office of graduate studies and research	1,808	1,489	155	164	1,076	732	0
Office of international education	183	178	-	5	111	72	-
Planning and budgeting resource management	-	-	-	-	-	-	-
Playback center	-	-	-	-	-	-	-
Teaching assistant training program	219	218	-	0	147	71	(0)
Other	(309)	(251)	(58)	-	-	(309)	-
Compensated absences accrual	489	333	82	75	8,809	(8,320)	-
Total	36,822	26,314	8,489	2,019	26,965	9,862	6
Total Campuswide Programs	58,906	33,903	17,525	7,479	62,037	(2,680)	451
SUMMER SESSION							
INSTRUCTION	351	-	351	-	234	117	0
EXTENDED STUDIES AND PUBLIC PROGRAMS							
INSTRUCTION							
Continuing education							
General programs	10,220	-	10,208	11	4,655	6,475	911
Professional programs	20,170	84	16,404	3,682	9,259	12,728	1,817
Other	4,860	-	4,848	13	2,510	4,211	1,861
Total Extended Studies and Public Programs	35,250	84	31,460	3,706	16,425	23,414	4,589
UCSD MEDICAL CENTER	731,202	6,172	724,442	588	340,901	420,906	30,605
STUDENT SERVICES							
ADMINISTRATION							
Assistant vice chancellors							
academic services	7,419	946	183	6,289	2,142	5,277	-
university center	210	-	210	-	152	57	-
Advisory committee	27	-	27	-	23	3	-
Dean of student affairs	2,103	0	2,100	3	1,388	715	-
Student affairs special services	829	37	791	1	306	535	12
Total	10,588	983	3,311	6,294	4,012	6,588	12

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CURRENT FUNDS EXPENDITURES BY DEPARTMENT

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	Current Funds				Distribution		
	Total			Restricted	Salaries and Wages	Expenditures	Less: Transfers
		General	Designated				
CULTURAL AND SOCIAL ACTIVITIES							
Cultural activities	806	30	773	3	113	735	42
Housing services	153	13	138	2	105	79	31
Other social services							
Associated students--government	1,995	4	1,975	16	510	1,513	28
Neuscience student activities	-	-	-	-	-	-	-
Physics students support	-	-	-	-	-	-	-
Resident hall advisors	65	-	44	21	1,212	2,838	3,985
Student activities and programs	1,109	4	1,068	38	656	460	8
Student center	5,241	101	5,107	33	2,055	3,767	581
Student events	371	-	371	-	-	403	32
Student organizations	3,048	20	3,004	25	1,258	1,944	155
Total	11,829	129	11,568	132	5,691	10,926	4,788
Public ceremonies							
Graduation	73	-	73	-	0	73	-
Recreational programs							
Athletic recreation business office	1	-	1	-	-	1	-
Intercollegiate athletics	9,699	-	9,390	310	4,139	5,751	191
Recreational athletic program	4,844	-	4,792	52	3,152	1,831	139
Sports facilities	1,604	-	1,594	11	631	1,233	259
Total	16,148	-	15,776	372	7,922	8,816	589
Total Cultural and Social Activities	29,010	172	28,328	509	13,832	20,628	5,450
COUNSELING AND CAREER GUIDANCE							
Counseling							
Counseling services	3,451	306	2,874	270	2,247	1,210	7
Early outreach programs	1,524	15	0	1,509	652	872	-
Orientation program	742	-	740	2	96	644	(1)
Special services	456	239	216	-	314	141	-
Student affirmative action	164	4	157	3	119	44	0
Total	6,335	565	3,986	1,784	3,429	2,912	5
Disadvantaged student assistance							
Office for students with disabilities	672	678	(11)	5	422	262	12
Foreign student programs							
International studies	1,150	8	1,136	5	806	359	16
Placement							
Career planning and placement center	1,857	1	1,798	58	1,054	813	10
Total Counseling and Career Guidance	10,014	1,252	6,910	1,852	5,711	4,346	44

San Diego
CURRENT FUNDS EXPENDITURES BY DEPARTMENT

(Dollars in Thousands)

2009-10 Schedule 7-C

	Current Funds				Distribution		
	Total			Restricted	Salaries and Wages	Expenditures	Less: Transfers
		General	Designated				
FINANCIAL AID ADMINISTRATION							
Graduate student programs	418	-	418	-	286	133	-
Student financial services	2,655	2,309	330	16	1,709	946	-
Total Financial Aid Administration	3,073	2,309	748	16	1,994	1,079	-
STUDENT ADMISSIONS AND RECORDS							
Admissions office	3,221	3,037	166	18	1,966	1,255	0
Educational testing	0	-	0	-	-	0	-
Registrar's office	2,579	2,134	430	15	1,650	931	2
Total Student Admissions and Records	5,800	5,171	596	33	3,616	2,186	2
STUDENT HEALTH SERVICES	8,457	-	8,441	16	4,042	4,438	23
CONTRACTS AND GRANTS ADMINISTRATION							
	0	(23)	103	(80)	-	0	(0)
COMPENSATED ABSENCES ACCRUAL	207	84	(84)	206	2,069	(1,862)	0
EDUCATIONAL FEE EXPENSE PRORATION							
	-	(9,928)	9,928	-	-	-	-
Total Student Services	67,148	20	58,281	8,847	35,276	37,402	5,530
INSTITUTIONAL SUPPORT							
EXECUTIVE MANAGEMENT							
Chancellor and vice chancellors							
Chancellor's office	2,533	2,375	103	55	1,768	768	2
Chancellor research	2,430	1,677	754	-	1,658	772	-
Academic affairs	6,264	5,988	267	9	4,277	2,007	20
Business affairs	2,058	1,695	362	-	892	1,166	-
Development and university relations	4,084	7	3,458	619	2,729	1,355	-
Resource management and planning	926	628	227	71	455	470	-
Undergraduate affairs	1,243	1,143	98	1	912	331	-
Total	19,537	13,513	5,270	754	12,692	6,868	22
Academic senate	780	758	22	-	505	275	-
Office of the campus counsel	758	758	0	-	561	197	-
Planning and budgeting							
Resource management	10,615	1,510	9,105	-	1,281	9,334	0
Planning office	2,845	2,555	289	1	1,941	904	0
Total	13,460	4,065	9,395	1	3,222	10,239	0
Total Executive Management	34,536	19,094	14,686	756	16,979	17,579	22
FISCAL OPERATIONS							
Bad debts and collections	1,051	-	1,051	-	-	1,051	-

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CURRENT FUNDS EXPENDITURES BY DEPARTMENT

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	Current Funds				Distribution		
	Total			Restricted	Salaries and Wages	Expenditures	Less: Transfers
		General	Designated				
Business and financial services	11,223	3,365	7,841	17	8,798	6,574	4,149
Cashiers office	553	494	59	-	341	212	0
Total	11,776	3,859	7,900	17	9,139	6,786	4,149
Conflict of interest	2,590	-	2,590	0	1,817	773	-
Audit and management advisory services	1,518	1,463	56	-	1,455	677	614
Total Fiscal Operations	16,936	5,322	11,596	18	12,411	9,287	4,763
GENERAL ADMINISTRATIVE SERVICES							
Environmental health and safety							
Health and safety	7,301	679	6,618	4	5,151	3,451	1,301
Lifeguard service	178	-	178	-	-	178	-
Total	7,479	679	6,796	4	5,151	3,629	1,301
Information systems							
Administrative computing	13,984	8,803	5,178	4	7,751	6,605	372
Personnel							
Affirmative action programs	485	334	150	1	263	222	0
Employee assistance program	467	-	467	-	316	151	(0)
Human resources	6,255	4,024	2,230	1	9,643	3,816	7,203
Total	7,207	4,358	2,847	2	10,222	4,188	7,203
Other							
Administrative records	734	626	108	-	390	349	5
Association memberships	275	275	-	-	-	275	-
Campus sculpture collection	349	200	9	139	135	213	-
Campus-wide employee support program	(2,742)	-	(2,742)	-	-	-	2,742
Campus-wide program expenses	210	1,328	(1,118)	-	-	210	-
Clinical science building	355	-	355	-	-	355	-
Debt service insurance premium	60	-	-	60	-	60	-
Deep sea drilling project building lease	2	-	2	-	-	2	-
Estancia la jolla hotel and spa	8	-	8	-	-	8	-
Foreign scholars program	533	495	34	4	606	276	348
President emeritus	75	-	75	-	41	34	(0)
Real estate development	1,190	573	616	1	831	359	-
Retirement restoration plan 415	-	-	-	-	-	-	-
Science research park ground lease	111	-	111	-	-	124	13
Staff association programs	56	-	56	-	-	56	-
Staff recognition awards	11	11	-	-	10	1	-
Interest refunds to agencies	(397)	-	(397)	-	-	(397)	-
Student corps services	(14)	-	(14)	-	52	65	131
Technology transfer and intellectual property services	2,874	943	1,930	1	2,015	858	-

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	Current Funds				Distribution		
	Total			Restricted	Salaries and Wages	Expenditures	Less: Transfers
		General	Designated				
Torrey pines center south	945	1,283	(338)	-	-	1,295	351
Other support	1,312	-	1,312	-	-	1,312	-
Total	5,946	5,733	7	205	4,081	5,454	3,590
Total General Administrative Services	34,616	19,573	14,828	215	27,205	19,876	12,466
LOGISTICAL SERVICES							
Construction management	9	-	9	-	4,134	7,880	12,006
Media center	(30)	-	(34)	4	353	681	1,064
Imprints	(222)	115	(340)	2	1,130	2,377	3,729
Garage and transportation							
Campus shuttle	-	-	-	-	-	35	35
Intercampus bus service	48	48	-	-	(0)	48	-
Parking citation collection	1,131	-	1,131	-	-	1,131	-
Transportation services-central garage	(643)	-	(643)	0	677	2,770	4,090
Total	536	48	488	0	677	3,984	4,124
Mail and messenger services	39	(9)	39	9	582	1,979	2,522
Materiel management							
Chemistry storehouse	(16)	-	(16)	-	82	451	549
BFS--sale of surplus property	261	(2)	263	-	259	210	208
BFS--purchasing	1,863	1,362	501	-	1,709	843	689
BFS--receiving	1,086	863	223	-	565	522	-
BFS--storehouse self-storage facility	-	-	-	-	-	-	-
BFS--storehouse	119	-	119	-	660	7,491	8,032
Total	3,313	2,223	1,090	-	3,275	9,516	9,478
Police	4,425	2,516	1,894	15	4,512	2,244	2,331
Total	4,425	2,516	1,894	15	4,512	2,244	2,331
Telecommunications services	(2,290)	505	(2,797)	2	5,712	14,882	22,884
Total Logistical Services	5,809	5,398	382	28	20,022	42,861	57,075
COMMUNITY RELATIONS							
Development							
Alumni affairs office	2,698	21	2,373	305	1,245	1,496	43
Board of overseers	-	-	-	-	-	-	-
Fund raising activities							
Cancer center	3	-	-	3	-	3	-
Social sciences	137	133	(1)	5	67	70	-
General campus	9,727	-	8,247	1,481	5,288	4,546	107
School of medicine	719	-	719	-	444	275	0
School of pharmacy	19	-	19	-	0	19	0
Total	13,304	153	11,357	1,794	7,045	6,409	150

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	Current Funds				Distribution		
	Total			Restricted	Salaries and Wages	Expenditures	Less: Transfers
		General	Designated				
University communications	2,027	1,083	924	19	1,437	589	-
Publications office	755	433	322	-	558	757	560
Total Community Relations	16,085	1,668	12,603	1,813	9,040	7,755	710
EDUCATIONAL FEE EXPENSE PRORATION	-	(14,946)	14,946	-	-	-	-
CONTRACTS AND GRANTS ADMINISTRATION	2,023	1,308	715	-	-	2,023	-
COMPENSATED ABSENCES ACCRUAL	(2,658)	(2,242)	(269)	(147)	6,421	(9,078)	(0)
Total Institutional Support	107,317	35,175	69,455	2,687	92,432	90,985	76,100
<u>OPERATION AND MAINTENANCE OF PLANT</u>							
Administration	3,266	1,886	1,375	4	3,217	3,933	3,884
Building maintenance	10,290	10,208	82	-	2,329	11,632	3,670
Chancellor's house maintenance	114	-	-	114	2	113	-
Deferred maintenance projects	3,803	688	3,114	-	-	3,803	-
EHS hazardous waste disposal	2,288	1,539	748	1	821	2,650	1,183
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
Purchased utilities	28,541	28,184	358	-	1,551	36,464	9,473
Refuse disposal	403	400	3	-	87	399	84
Special projects	-	-	-	-	-	-	-
Utilities operation	6,608	1,766	4,842	-	-	6,608	-
Educational fee expense proration	-	(15,409)	15,409	-	-	-	-
Contracts and grants administration	(36)	9	(45)	-	-	(36)	-
Compensated absences accrual	41	(61)	102	-	782	(742)	0
Total Operation and Maintenance of Plant	64,834	39,192	25,521	121	19,204	102,023	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>							
<u>RESIDENCE AND DINING HALLS</u>							
Administration	(150)	-	(153)	3	10,652	17,453	28,256
Auxiliary enterprises manager	287	-	284	3	1,072	1,111	1,896

San Diego
CURRENT FUNDS EXPENDITURES BY DEPARTMENT

(Dollars in Thousands)

2009-10 Schedule 7-C

	Current Funds			Distribution			
	Total	Restricted		Salaries and Wages	Expenditures	Less: Transfers	
		General	Designated				
Catering and food services	643	-	629	13	658	1,235	1,251
Club med snack bar	206	-	205	2	65	142	1
Coast apartments	1,075	-	1,075	-	134	941	-
Eleanor roosevelt residence hall	1,393	-	1,393	-	-	1,558	165
Faculty apartments	450	-	450	-	-	450	-
La jolla del sol apartments	2,037	-	2,037	-	394	1,643	-
Marshall college apartments --unit I	1,338	-	1,338	-	67	1,507	236
Marshall college apartments --unit II	5,034	-	4,971	64	1,042	4,153	160
Marshall college residence hall--unit III	5,999	-	5,944	55	1,366	4,962	330
Matthews apartments	3,417	-	3,381	36	648	2,901	132
Mesa apartments--unit I	764	-	764	-	-	764	-
Mesa apartments--unit II	879	-	879	-	-	879	-
Mesa apartments--unit III	1,337	-	1,337	-	-	1,337	-
Muir residence hall--unit I	2,497	-	2,497	-	73	2,738	315
Muir residence hall--unit II	1,885	-	1,885	-	-	1,940	55
One miramar administration and clerical	1,828	-	1,828	-	230	1,598	-
Pepper canyon apartments	2,265	-	2,265	-	-	2,578	313
Revelle residence hall--unit I	6,592	-	6,523	69	2,246	6,552	2,205
Revelle residence hall--unit II	1,687	-	1,687	-	-	1,866	179
Roosevelt international house apartments	2,780	-	2,780	-	-	3,093	313
Roosevelt residence hall	5,557	-	5,550	8	1,160	5,033	636
Scripps lunch room	0	-	0	-	-	0	-
South mesa apartments	1,069	-	1,069	-	-	1,069	-
Village West apartments	5,075	-	5,072	2	942	4,300	168
Warren college apartments	2,813	-	2,813	-	-	3,125	311
Warren college residence hall	6,022	-	5,976	46	1,281	5,189	448
Warren graduate student apartments	718	-	718	-	71	647	(0)
Total	65,498	-	65,198	300	22,102	80,764	37,367
OTHER							
Bike shop	246	-	245	1	82	284	120
Birch aquarium museum and bookshop	972	-	971	2	219	758	5
Birch aquarium-splash café	10,226	-	10	-	-	10	-
Bookstore	24,688	-	24,638	49	4,141	30,078	9,531
Day care center	3,213	-	2,979	234	1,662	1,774	222
Grove cafe	147	-	145	2	58	89	-
Mac's place	-	-	-	-	-	-	-
Muir college sundry shop	145	-	141	4	52	98	5
Parking operations	10,006	1	9,953	52	4,842	13,973	8,810
Rimac concessions	-	-	-	-	-	-	-
Price center operations	-	-	-	-	-	-	-
Game room	(227)	-	(230)	3	21	8	256
Mail services	402	-	397	5	333	463	395
Vanpool program	3,009	-	3,008	1	171	5,466	2,628
Vending machine operations	13	-	13	-	-	13	-
Contracts and grants administration	(209)	-	(209)	-	(1,887)	1,678	-
Compensated absences accrual	326	-	326	-	2,194	(1,868)	-
Total	42,741	1	42,386	353	11,888	52,823	21,971
Total Auxiliary Enterprises	108,239	1	107,584	654	33,990	133,587	59,338
ELIMINATED CAPITAL EXPENDITURES	(65,456)	(14,792)	(23,248)	(27,416)	(6,897)	(58,560)	0
Total Current Funds Expenditures	\$ 2,552,747	\$ 329,184	\$ 1,464,780	\$ 758,783	\$ 1,394,308	\$ 1,524,851	\$ 366,413