

SAN DIEGO

2012-13 Schedule A

Current Funds Revenue
In Thousands of Dollars

| | General Funds | Unrestricted Funds | Restricted Funds | TOTAL |
|--|------------------|--------------------|------------------|------------------|
| Tuition & Fees | | | | |
| Stdnt Tuit & Fees-Non-Res Tuition | (76,820) | | | (76,820) |
| Stdnt Tuit & Fees-Appli for Admis | (4,726) | (916) | | (5,642) |
| Stdnt Tuit & Fees-Otr GenFnd St Fee | (268) | (1,673) | | (1,941) |
| Stdnt Tuit & Fees-Other Stdnt Fees | | (422,235) | | (422,235) |
| Stdnt Tuit & Fees-University Extn | | (50,685) | | (50,685) |
| Stdnt Tuit & Fees-Cntra-Std Fin Aid | | 142,086 | | 142,086 |
| Stdnt Tuit & Fees-Contra-Bad Debts | 71 | 639 | | 710 |
| *TOTAL for Tuition & Fees | (81,743) | (332,784) | | (414,527) |
| Federal Government | | | | |
| U.S. Government-Appropriations | | | | |
| U.S. Govt-Approps-Contra-Bad Debts | | | | |
| United States Government-Grants | | (156,028) | (512,227) | (668,255) |
| U.S. Govt-Grants-Cntra-Bad Debts | | | (48) | (48) |
| United States Government-Contracts | | (5,941) | (15,850) | (21,791) |
| U.S. Govt-Contracts-Contra-Bad Debt | | | (106) | (106) |
| Fed. Fin. Approp-BABS | | | (7,144) | (7,144) |
| Federal Pell Grants | | | (43,945) | (43,945) |
| *TOTAL for Federal Government | | (161,969) | (579,320) | (741,289) |
| State Government | | | | |
| State of CA-General Support | (252,469) | | | (252,469) |
| State of CA-Special State Approp-Op | | | (5,944) | (5,944) |
| St of CA-Sp St Ap-Cap Fin-Leas Purc | | | (22,414) | (22,414) |
| St of CA-Sp St App-Cap Fin-Defr Mai | | | | |
| State of CA-Grants and Contracts | | (8,090) | (30,387) | (38,477) |
| State of CA-Grnt&Cont-Ctra-Bad Debt | | | (23) | (23) |
| *TOTAL for State Government | (252,469) | (8,090) | (58,768) | (319,327) |
| Local Government | | | | |
| Local Government-Grants & Contracts | | (474) | (10,058) | (10,532) |
| Local Gov-Grnt&Cont-Cntra-Bad Debt | | | | |
| *TOTAL for Local Government | | (474) | (10,058) | (10,532) |
| Private Gifts, Grants, and Contracts | | | | |
| Private-Unrestricted Gifts | | | | |
| Private-Unrestricted Non-Cash Gifts | | | | |
| Private-Restricted Gifts | | (129) | (53,652) | (53,781) |
| Private-Contra-Uncoll | | | (7) | (7) |
| Private-Contra-Discount on Pledges | | | (4) | (4) |
| Private-Restricted Non-Cash Gifts | | | | |
| Private-Restricted Grants | | (2,899) | (43,261) | (46,160) |
| Priv-Restr Grants-Contra-Bad Debts | | | | |
| Private-Restricted Contracts | | (42,184) | (128,069) | (170,253) |
| Private-Restr Contracts-Contra-Bad Debts | | | 654 | 654 |
| *TOTAL for Private Gifts, Grants, and Contracts | | (45,212) | (224,339) | (269,551) |
| Endowment Income | | | | |
| Endowment Fund Income | | | | |
| Sales & Services of Educational Activities | | | | |
| Sales & Svcs-Educational Activity | | (408,863) | (4) | (408,867) |
| Sale & Svc-Cntra-Educ Activ Allow | | 5,980 | | 5,980 |

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| | General Funds | Unrestricted Funds | Restricted Funds | TOTAL |
|--|---------------|--------------------|------------------|--------------------|
| Sale & Svc-Cntra-Edu Activ Bad Debt | | 658 | | 658 |
| *TOTAL for Sales & Services of Educational Activities | | (402,225) | (4) | (402,229) |
| Sales & Services of Auxiliary Enterprises | | | | |
| Sales & Svcs-Auxiliary Enterprises | | (176,288) | | (176,288) |
| Sales & Svcs-Contra-Aux Ent Allow | | | | |
| Sale & Svc-Cntra-Aux Ent-Std FinAid | | 18,963 | | 18,963 |
| Sale & Svc-Cntra-Aux Ent Bad Debts | | 92 | | 92 |
| *TOTAL for Sales & Services of Auxiliary Enterprises | | (157,233) | | (157,233) |
| Sales & Services of Medical Centers | | | | |
| Sales & Svcs-Medical Centers | | (3,140,263) | (11) | (3,140,274) |
| Sale & Svc-Contra-MCs Allow | | 1,905,011 | | 1,905,011 |
| Sale & Svc-Contra-MC Bad Debt | | 101,866 | | 101,866 |
| *TOTAL for Sales & Services of Medical Centers | | (1,133,386) | (11) | (1,133,397) |
| Other Sources | | | | |
| Other Sources-Service Enterprises | | (525) | | (525) |
| Other Srces-Cntra-Svc Entrprs Allow | | | | |
| Other Sources-Other | | (60,971) | | (60,971) |
| Other Srces-Cntra-Other Allowances | | 378 | | 378 |
| Other Sources-Contra-Bad Debts | | 30 | | 30 |
| Investment Income-Other | | | | |
| STIP Investment Income | | (14,912) | | (14,912) |
| Investment Income-TRIP | | (25,242) | | (25,242) |
| Sec Lending Revenue-Endow Income | | | | |
| Security Lending Revenue-Other | | | | |
| Security Lending Expense | | | | |
| Net Appr/Depr in FMV-STIP | | | | |
| Net Appr/Depr in FMV-Sec Lending | | | | |
| Net Appr/Depr in FMV-Other Invtmnts | | | | |
| Net Apr/Dpr in FMV-For Curr Cont | | | | |
| Net Appr/Depr in FMV-TRIP | | | | |
| Net Appr/Depr FV-Deriv-CIO | | | | |
| Net Appr/Depr FV-Deriv-Non CIO | | | | |
| Net Appr/Depr FV-Term Deriv-CIO | | | | |
| Net Appr/Depr FV-Term Deriv-Non CIO | | | | |
| Other Srces-Cntra-Student Fin Aid | | 334 | | 334 |
| Gain on Sale of Receivables | | | | |
| Proc from Sale of Cap Assets-Campus | | (452) | | (452) |
| Proc from Sale of Cap Asset-MC | | (13) | | (13) |
| Hospital Fee Pgm Rvn-Dir Grnts-MC | | | | |
| Other Nonoperating Revenue | | (5,642) | | (5,642) |
| Otr Nonop Rev-Intrst Inc from State | | | | |
| Otr Nonop Rev-Svc Con Arrangements | | | | |
| Insurance Recov-Prior Yr Cap Assets | | | | |
| Insura Recov-Prior Yr oth than Cap. | | | | |
| Spec Insurance Recov-Curr Yr Losses | | | | |
| Spec Insuranc Recov-Prior Yr Losses | | | | |
| Extraord Insur Recov-Curr Yr Losses | | | | |
| Extraor Insur Recov-Prior Yr Losses | | | | |
| Spec Pollu Remed Recov-Pri Yr Cst | | | | |
| Exord Pollu Remed Recov-Pri Yr Cst | | | | |
| Insurance Recov-Curr Yr Cap Assets | | | | |
| Other Oper Rev-Joint Vent Inc/Loss | | (3,896) | | (3,896) |
| Otr Nonop Rev-Joint Ventre Inc/Loss | | | | |

SAN DIEGO

Current Funds Revenue
In Thousands of Dollars

2012-13 Schedule A

| | General Funds | Unrestricted Funds | Restricted Funds | TOTAL |
|---|------------------|--------------------|------------------|--------------------|
| Equity from Operating Gain on LANS-JV | | | | |
| Equity from Oper Loss on LANS-JV | | | | |
| Equity from Operating Gain LLNS-JV | | | | |
| Equity from Op Loss on LLNS-JV | | | | |
| Recov of Pollution Remed Cost-Pr Yr | | | | |
| *TOTAL for Other Sources | | (110,911) | | (110,911) |
| Department of Energy Laboratories | | | | |
| DOE Labs Revenue | | | | |
| DOE Labs-Revenue-LBNL | | | | |
| DOE Labs-Revenue-LLNL | | | | |
| DOE Labs-Revenue-LANL (Inactive 6/1/06) | | | | |
| DOE Labs-Rev-UCRP-Term Cont. | | | | |
| *TOTAL for Department of Energy Laboratories | | | | |
| TOTAL | (334,212) | (2,352,284) | (872,500) | (3,558,996) |

Current Funds Expenditures by
Uniform Classification Category

SAN DIEGO

2012-13 Schedule B

Restricted/Unrestricted Funds

Dollars in Thousands

| | Unrestricted General | Unrestricted Designated | Restricted | Grand Total |
|--------------------------|----------------------|-------------------------|----------------|----------------|
| Instruction | | | | |
| AREA STUDIES | 2,464 | 6,378 | 350 | 9,192 |
| BIOLOGICAL SCIENCES | 10,792 | 13,837 | 676 | 25,304 |
| BUSINESS AND MANAGEM | 7,801 | 10,502 | 547 | 18,850 |
| COMMUNICATIONS | 2,372 | 1,958 | 31 | 4,361 |
| COMPUTER & INFORMATI | 13,714 | 14,354 | 879 | 28,947 |
| EDUCATION | 2,574 | 1,655 | 5 | 4,234 |
| ENGINEERING | 17,182 | 15,433 | 740 | 33,355 |
| FINE & APPLIED ARTS | 6,398 | 6,024 | 144 | 12,567 |
| FOREIGN LANGUAGES | 2,649 | 1,231 | 5 | 3,884 |
| GRANTS & CONTRACTS A | 2,077 | (282) | - | 1,795 |
| INSTRUCTION - UCOP A | - | (9,112) | - | (9,112) |
| INTERDISCIPLINARY ST | 12,986 | 3,388 | 38 | 16,411 |
| LETTERS | 13,882 | 11,735 | 533 | 26,149 |
| MATHEMATICS | 5,693 | 5,595 | 26 | 11,315 |
| MEDICINE | 53,851 | 256,102 | 9,271 | 319,223 |
| OTHER PROVISIONS | (21) | 5,212 | - | 5,191 |
| PHARMACY | 4,881 | 6,047 | 727 | 11,655 |
| PHYSICAL SCIENCES | 16,936 | 17,474 | 2,118 | 36,528 |
| PSYCHOLOGY | 3,945 | 3,192 | 26 | 7,162 |
| SOCIAL SCIENCES | 20,837 | 20,423 | 1,013 | 42,273 |
| SUMMER SESSION | - | 785 | 5 | 790 |
| UNIVERSITY EXTENSION | 2 | 37,372 | 262 | 37,635 |
| COMPENSATED ABSENCES | (2,500) | 3,064 | 61 | 624 |
| EDUCATIONAL FEE EXPE | 5,333 | (5,333) | - | - |
| INSTRUCTION-ELIMINAT | (2,734) | (3,747) | (1,152) | (7,634) |
| Instruction Total | 201,112 | 423,286 | 16,301 | 640,699 |
| Research | | | | |
| AREA STUDIES | 151 | 253 | 1,708 | 2,111 |
| BIOLOGICAL SCIENCES | 552 | 347 | 27,748 | 28,647 |
| BUSINESS AND MANAGEM | 9 | - | 669 | 677 |
| COMMUNICATIONS | 100 | 21 | 27 | 148 |
| COMPUTER & INFORMATI | 5,839 | 7,770 | 64,645 | 78,255 |
| EDUCATION | - | 3 | 2,435 | 2,438 |
| ENGINEERING | 1,409 | 872 | 36,621 | 38,902 |
| FINE & APPLIED ARTS | 441 | 259 | 264 | 964 |
| FOREIGN LANGUAGES | 5 | 13 | 145 | 163 |
| GRANTS & CONTRACTS A | 148 | 4,976 | (241) | 4,883 |
| INTERDISCIPLINARY ST | 195 | 96 | 20 | 311 |
| LETTERS | 448 | 97 | 417 | 962 |
| MATHEMATICS | 100 | 71 | 3,316 | 3,487 |
| MEDICINE | 6,422 | 23,012 | 383,563 | 412,996 |
| OTHER PROVISIONS | 4,217 | (7,780) | 10,935 | 7,372 |
| PHARMACY | - | 174 | 10,942 | 11,115 |
| PHYSICAL SCIENCES | 18,993 | 5,951 | 154,697 | 179,640 |
| PSYCHOLOGY | 1,061 | 435 | 13,527 | 15,023 |
| RESEARCH - UCOP ASSE | - | (12,085) | - | (12,085) |
| RESEARCH-ELIMINATION | (807) | (1,163) | (37,083) | (39,054) |
| SOCIAL SCIENCES | 1,601 | 1,437 | 5,982 | 9,020 |
| COMPENSATED ABSENCES | 199 | 1,375 | (1,579) | (5) |
| Research Total | 41,081 | 26,133 | 678,755 | 745,969 |

Current Funds Expenditures by
Uniform Classification Category

SAN DIEGO

2012-13 Schedule B

Restricted/Unrestricted Funds

Dollars in Thousands

| | Unrestricted General | Unrestricted Designated | Restricted | Grand Total |
|-------------------------------|----------------------|-------------------------|---------------|----------------|
| Public Service | | | | |
| ARTS AND LECTURES | - | 1,007 | 182 | 1,189 |
| COMMUNITY SERVICE PR | 1,922 | 520 | 3,237 | 5,678 |
| COOPERATIVE EXTENSIO | - | - | 190 | 190 |
| NO UAS SUB/SUB TTL | 1,892 | 537 | 7,900 | 10,328 |
| OTHER PROVISIONS | 170 | 25 | - | 195 |
| PUBLIC SERVICE - UCO | - | (341) | - | (341) |
| PUBLIC SERVICE-ELIMI | (0) | - | (8) | (8) |
| WORK STUDY PROG - CO | 20 | 104 | 206 | 330 |
| Public Service Total | 4,003 | 1,852 | 11,707 | 17,562 |
| Academic Support | | | | |
| ACADEMIC ADMINIST - | 21,904 | 40,421 | 2,522 | 64,847 |
| ACADEMIC SUPPORT - U | - | (3,421) | - | (3,421) |
| ACADEMIC SUPPORT-ELI | (14,731) | (8,186) | (3,226) | (26,142) |
| AUDIO/VISUAL SERVICE | 6,528 | 2,436 | 35 | 8,998 |
| COMPUTING SUPPORT | 2,878 | 3,392 | 4,197 | 10,466 |
| COURSE & CURR DEVLPM | 5 | 14 | - | 19 |
| FINE ARTS PRODUCTION | 46 | 703 | 3 | 752 |
| MEDICAL LABORATORIES | - | 16,161 | 43 | 16,205 |
| MUSEUMS AND GALERIES | - | 4,207 | 1,294 | 5,502 |
| OTHER ANCILLARY SUPP | 1,170 | 176,407 | 145 | 177,722 |
| OTHER PROVISIONS | 2,570 | 495 | - | 3,065 |
| PSYCHOLOGY CLINIC | - | 11,228 | - | 11,228 |
| RESEARCH VESSELS | - | 965 | 840 | 1,805 |
| SHOPS | - | 2,802 | 1 | 2,803 |
| VIVARIUM | 759 | 877 | - | 1,636 |
| COMPENSATED ABSENCES | (1,736) | 1,094 | (138) | (779) |
| EDUCATIONAL FEE EXPE | - | - | - | - |
| Academic Support Total | 19,393 | 249,595 | 5,716 | 274,704 |
| Libraries | | | | |
| LIBRARIES - GENERAL | 18,601 | 15,453 | 6,478 | 40,532 |
| LIBRARIES - UCOP ASS | - | (539) | - | (539) |
| OTHER PROVISIONS - L | - | 539 | - | 539 |
| Libraries Total | 18,601 | 15,453 | 6,478 | 40,532 |
| Student Services | | | | |
| ADMINISTRATION | 144 | 3,497 | 3 | 3,645 |
| ADMINISTRATION - GEN | 49 | 5,335 | 2,509 | 7,893 |
| ADMISSIONS | 4,034 | 383 | 14 | 4,431 |
| COUNSELING | (349) | 4,792 | 2,250 | 6,693 |
| CULTURAL PROGRAMS | - | 718 | 1 | 719 |
| DISADVANTAGED SUDENT | 61 | 879 | 10 | 950 |
| FOREIGN STUDENTS PRO | 618 | 1,663 | 10 | 2,292 |
| HOUSING SERVICE | 56 | 270 | 2 | 328 |
| OTHER PROVISIONS | 848 | 382 | - | 1,230 |
| OTHER SOCIAL SERVICE | 12 | 11,916 | 174 | 12,101 |
| PLACEMENT | 0 | 1,816 | 59 | 1,875 |
| PUBLIC CEREMONIES | - | 30 | - | 30 |
| RECREATIONAL PROGRAM | - | 18,916 | 639 | 19,555 |
| REGISTRAR | 283 | 3,663 | 18 | 3,964 |
| STUDENT HEALTH SERVI | - | 29,402 | (3) | 29,400 |
| STUDENT SERVICES - U | - | (1,251) | - | (1,251) |

Current Funds Expenditures by
Uniform Classification Category

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Restricted/Unrestricted Funds

Dollars in Thousands

| | Unrestricted General | Unrestricted Designated | Restricted | Grand Total |
|------------------------------------|----------------------|-------------------------|---------------|----------------|
| STUDENT SERVICES-ELI | - | (571) | (203) | (774) |
| COMPENSATED ABSENCES | (424) | 316 | (9) | (117) |
| EDUCATIONAL FEE EXPE | (5,333) | 5,333 | - | - |
| Student Services Total | - | 87,487 | 5,475 | 92,961 |
| Institutional Support | | | | |
| ACADEMIC SENATE SECR | 758 | 74 | 4 | 837 |
| ACCOUNTING | 1,694 | 15,183 | 8 | 16,884 |
| AUDITS - INTERNAL & | (15) | 1,280 | - | 1,265 |
| BAD DEBT WRITEOFF | - | (377) | - | (377) |
| BUSINESS MANAGEMENT | - | 309 | 0 | 309 |
| CASHIERS | 2 | 598 | - | 600 |
| CHANCELLORS & VICE C | 15,077 | 24,064 | 1,663 | 40,804 |
| COMPUTER CENTERS | - | 517 | - | 517 |
| CONSTRUCTION MANAGEM | - | (294) | - | (294) |
| CONTRACTS & GRANTS A | - | 3,159 | 1 | 3,160 |
| DEVELOPMENT | 42 | 11,735 | 1,007 | 12,784 |
| DUPLICATING | - | 504 | 7 | 511 |
| ENVIRONMENTA HEALTH | 74 | 5,917 | 6 | 5,997 |
| GARAGE | - | 1,379 | 1 | 1,381 |
| GENERAL COUNSEL | 867 | 109 | - | 976 |
| INFORMATION SYSTEMS | 4,436 | 15,140 | 1 | 19,576 |
| INSTITUTIONAL SUPPOR | (246) | (8,113) | (3) | (8,362) |
| MAIL & MESSENGER | 6 | (229) | (1) | (224) |
| MATERIAL MANAGEMENT | 850 | 5,237 | 1 | 6,087 |
| OTHER GEN ADMINST SE | 7,197 | 2,750 | 334 | 10,281 |
| OTHER PROVISIONS | 44 | 301 | - | 345 |
| PERSONNEL | 3,018 | 4,697 | 13 | 7,728 |
| PLANNING & BUDGETING | 680 | (10,198) | 1 | (9,518) |
| POLICE | 44 | 4,823 | 37 | 4,904 |
| PUBLIC RELATIONS | 0 | 1,819 | 23 | 1,843 |
| PUBLICATIONS | - | 1,000 | 1 | 1,001 |
| TELEPHONE | 505 | 1,193 | 15 | 1,714 |
| COMPENSATED ABSENCES | (2,159) | (1,750) | (4) | (3,913) |
| Institutional Support Total | 32,873 | 80,830 | 3,115 | 116,818 |
| OMP | | | | |
| ADMINISTRATION - GEN | 1,801 | 2,466 | 7 | 4,274 |
| BLDNG MAINT/REPAIR/A | 16,025 | 4,592 | 174 | 20,791 |
| GROUND MAINTENANCE | 5,042 | (534) | - | 4,507 |
| JANITORIAL SERVICES | 87 | 10,022 | 2 | 10,110 |
| OMP - UCOP ASSESSMEN | - | (535) | - | (535) |
| OPER & MAINT OF PLAN | (521) | (588) | - | (1,109) |
| OTHER PROVISIONS | 4,317 | 3,891 | - | 8,208 |
| PLANT SERVICES - GEN | - | (2,717) | 2 | (2,715) |
| REFUSE DISPOSAL - GE | 2,270 | 747 | 12 | 3,028 |
| UTILITIES - GENERAL | 23,244 | 5,947 | - | 29,191 |
| COMPENSATED ABSENCES | (1,241) | 538 | - | (703) |
| OMP Total | 51,022 | 23,826 | 197 | 75,045 |
| Student Financial Aid | | | | |
| SCHOLARSHIP ALLOWANC | - | (161,384) | - | (161,384) |
| STUDENT FINANCIAL AI | 24,352 | 125,652 | 78,527 | 228,530 |
| Student Financial Aid Total | 24,352 | (35,733) | 78,527 | 67,146 |

Current Funds Expenditures by
Uniform Classification Category

SAN DIEGO

2012-13 Schedule B

Restricted/Unrestricted Funds

Dollars in Thousands

| | Unrestricted General | Unrestricted Designated | Restricted | Grand Total |
|------------------------------------|----------------------|-------------------------|----------------|------------------|
| Auxiliary Enterprises | | | | |
| APARTMENTS | - | 51,865 | 0 | 51,865 |
| AUXILIARIES-ELIMINAT | - | (792) | (269) | (1,060) |
| AUXILIARY ENTERPRISE | - | (1,831) | - | (1,831) |
| BOOKSTORES | - | 19,799 | 10 | 19,809 |
| CAFETERIAS | - | 842 | 0 | 843 |
| OTHER AUXILLIARY ENT | - | 6,320 | 43 | 6,363 |
| PARKING | - | 14,947 | 305 | 15,252 |
| RESIDENCE HALLS | - | 34,724 | (17) | 34,707 |
| COMPENSATED ABSENCES | - | (137) | - | (137) |
| Auxiliary Enterprises Total | - | 125,736 | 74 | 125,810 |
| Teaching Hospitals | | | | |
| MEDICAL CENTER - UCO | - | (12,830) | - | (12,830) |
| MEDICAL CENTERS-ELIM | - | (5,689) | - | (5,689) |
| TEACHING HOSPITALS | 26 | 974,276 | 218 | 974,520 |
| Teaching Hospitals Total | 26 | 955,757 | 218 | 956,001 |
| Total without Assessment | 392,462 | 1,954,223 | 806,562 | 3,153,247 |
| UCOP Assessment | - | 39,039 | - | 39,039 |
| TOTAL | 392,462 | 1,993,262 | 806,562 | 3,192,286 |

Current Funds Expenditures by
Uniform Classification Category

SAN DIEGO

2012-13 Schedule B

Salaries/Wages and Other Expenditures

Dollars in Thousands

| | Salaries & Wages | All Other Expenses | Recharges | Grand Total |
|-----------------------------|------------------|--------------------|-----------------|----------------|
| Instruction | | | | |
| AREA STUDIES | 6,608 | 2,584 | - | 9,192 |
| BIOLOGICAL SCIENCES | 16,056 | 9,249 | - | 25,304 |
| BUSINESS AND MANAGEM | 11,946 | 7,217 | (312) | 18,850 |
| COMMUNICATIONS | 3,215 | 1,146 | - | 4,361 |
| COMPUTER & INFORMATI | 19,808 | 9,139 | - | 28,947 |
| EDUCATION | 2,973 | 1,262 | - | 4,234 |
| ENGINEERING | 21,332 | 12,023 | 0 | 33,355 |
| FINE & APPLIED ARTS | 8,960 | 3,606 | - | 12,567 |
| FOREIGN LANGUAGES | 2,915 | 970 | - | 3,884 |
| GRANTS & CONTRACTS A | 41 | 1,753 | - | 1,795 |
| INSTRUCTION - UCOP A | - | - | (9,112) | (9,112) |
| INTERDISCIPLINARY ST | 6,286 | 10,126 | - | 16,411 |
| LETTERS | 18,878 | 7,272 | (0) | 26,149 |
| MATHEMATICS | 8,704 | 2,611 | - | 11,315 |
| MEDICINE | 273,497 | 108,858 | (63,131) | 319,223 |
| OTHER PROVISIONS | - | 5,191 | - | 5,191 |
| PHARMACY | 7,303 | 4,353 | - | 11,655 |
| PHYSICAL SCIENCES | 26,356 | 10,169 | 2 | 36,528 |
| PSYCHOLOGY | 5,184 | 1,978 | - | 7,162 |
| SOCIAL SCIENCES | 29,905 | 12,368 | - | 42,273 |
| SUMMER SESSION | 271 | 519 | - | 790 |
| UNIVERSITY EXTENSION | 19,294 | 21,595 | (3,254) | 37,635 |
| COMPENSATED ABSENCES | 706 | (82) | - | 624 |
| EDUCATIONAL FEE EXPE | - | - | - | - |
| INSTRUCTION-ELIMINAT | - | (7,634) | - | (7,634) |
| Instruction Total | 490,235 | 226,271 | (75,807) | 640,699 |
| Research | | | | |
| AREA STUDIES | 873 | 1,238 | - | 2,111 |
| BIOLOGICAL SCIENCES | 14,069 | 14,648 | (70) | 28,647 |
| BUSINESS AND MANAGEM | 335 | 342 | - | 677 |
| COMMUNICATIONS | 41 | 109 | (2) | 148 |
| COMPUTER & INFORMATI | 38,207 | 40,048 | (0) | 78,255 |
| EDUCATION | 821 | 1,618 | (1) | 2,438 |
| ENGINEERING | 16,843 | 22,122 | (63) | 38,902 |
| FINE & APPLIED ARTS | 516 | 448 | - | 964 |
| FOREIGN LANGUAGES | 91 | 72 | - | 163 |
| GRANTS & CONTRACTS A | (115) | 4,997 | - | 4,883 |
| INTERDISCIPLINARY ST | 145 | 166 | - | 311 |
| LETTERS | 486 | 476 | - | 962 |
| MATHEMATICS | 2,052 | 1,435 | - | 3,487 |
| MEDICINE | 184,784 | 229,213 | (1,000) | 412,996 |
| OTHER PROVISIONS | 354 | 7,018 | - | 7,372 |
| PHARMACY | 5,477 | 5,638 | - | 11,115 |
| PHYSICAL SCIENCES | 70,953 | 110,582 | (1,894) | 179,640 |
| PSYCHOLOGY | 7,453 | 7,569 | - | 15,023 |
| RESEARCH - UCOP ASSE | - | - | (12,085) | (12,085) |
| RESEARCH-ELIMINATION | - | (39,054) | - | (39,054) |
| SOCIAL SCIENCES | 4,817 | 4,203 | (1) | 9,020 |
| COMPENSATED ABSENCES | 108 | (113) | - | (5) |
| Research Total | 348,311 | 412,775 | (15,116) | 745,969 |
| Public Service | | | | |
| ARTS AND LECTURES | 524 | 782 | (117) | 1,189 |
| COMMUNITY SERVICE PR | 3,685 | 2,402 | (409) | 5,678 |
| COOPERATIVE EXTENSIO | 150 | 41 | - | 190 |
| NO UAS SUB/SUB TTL | 5,635 | 4,693 | - | 10,328 |
| OTHER PROVISIONS | - | 195 | - | 195 |
| PUBLIC SERVICE - UCO | - | - | (341) | (341) |
| PUBLIC SERVICE-ELIMI | - | (8) | - | (8) |
| WORK STUDY PROG - CO | 310 | 24 | (3) | 330 |
| Public Service Total | 10,303 | 8,129 | (870) | 17,562 |

Dollars in Thousands

| | Salaries & Wages | All Other Expenses | Recharges | Grand Total |
|-------------------------------|------------------|--------------------|-----------------|----------------|
| Academic Support | | | | |
| ACADEMIC ADMINIST - | 36,402 | 42,276 | (13,831) | 64,847 |
| ACADEMIC SUPPORT - U | - | - | (3,421) | (3,421) |
| ACADEMIC SUPPORT-ELI | (6,782) | (19,360) | - | (26,142) |
| AUDIO/VISUAL SERVICE | 4,440 | 5,348 | (790) | 8,998 |
| COMPUTING SUPPORT | 4,596 | 20,552 | (14,682) | 10,466 |
| COURSE & CURR DEVLPM | 4 | 15 | - | 19 |
| FINE ARTS PRODUCTION | 481 | 308 | (38) | 752 |
| MEDICAL LABORATORIES | 10,372 | 12,415 | (6,582) | 16,205 |
| MUSEUMS AND GALERIES | 2,443 | 3,173 | (114) | 5,502 |
| OTHER ANCILLARY SUPP | 61,649 | 133,884 | (17,811) | 177,722 |
| OTHER PROVISIONS | - | 3,065 | - | 3,065 |
| PSYCHOLOGY CLINIC | 7,363 | 3,865 | - | 11,228 |
| RESEARCH VESSELS | 6,089 | 12,648 | (16,931) | 1,805 |
| SHOPS | 2,469 | 3,895 | (3,560) | 2,803 |
| VIVARIUM | 7,111 | 7,309 | (12,784) | 1,636 |
| COMPENSATED ABSENCES | 661 | (1,440) | - | (779) |
| EDUCATIONAL FEE EXPE | - | - | - | - |
| Academic Support Total | 137,299 | 227,951 | (90,546) | 274,704 |
| Libraries | | | | |
| LIBRARIES - GENERAL | 14,790 | 25,744 | (2) | 40,532 |
| LIBRARIES - UCOP ASS | - | - | (539) | (539) |
| OTHER PROVISIONS - L | - | 539 | - | 539 |
| Libraries Total | 14,790 | 26,283 | (541) | 40,532 |
| Student Services | | | | |
| ADMINISTRATION | 2,193 | 1,452 | - | 3,645 |
| ADMINISTRATION - GEN | 4,032 | 3,871 | (10) | 7,893 |
| ADMISSIONS | 2,653 | 1,778 | - | 4,431 |
| COUNSELING | 3,480 | 3,208 | 4 | 6,693 |
| CULTURAL PROGRAMS | 4 | 767 | (51) | 719 |
| DISADVANTAGED SUDENT | 464 | 489 | (3) | 950 |
| FOREIGN STUDENTS PRO | 1,320 | 993 | (21) | 2,292 |
| HOUSING SERVICE | 198 | 170 | (40) | 328 |
| OTHER PROVISIONS | - | 1,230 | - | 1,230 |
| OTHER SOCIAL SERVICE | 6,368 | 11,275 | (5,542) | 12,101 |
| PLACEMENT | 1,113 | 764 | (3) | 1,875 |
| PUBLIC CEREMONIES | 1 | 29 | - | 30 |
| RECREATIONAL PROGRAM | 9,202 | 11,005 | (652) | 19,555 |
| REGISTRAR | 2,447 | 1,519 | (2) | 3,964 |
| STUDENT HEALTH SERVI | 4,911 | 24,541 | (52) | 29,400 |
| STUDENT SERVICES - U | - | - | (1,251) | (1,251) |
| STUDENT SERVICES-ELI | - | (774) | - | (774) |
| COMPENSATED ABSENCES | (96) | (21) | - | (117) |
| EDUCATIONAL FEE EXPE | - | - | - | - |
| Student Services Total | 38,287 | 62,295 | (7,621) | 92,961 |
| Institutional Support | | | | |
| ACADEMIC SENATE SECR | 542 | 295 | - | 837 |
| ACCOUNTING | 10,498 | 6,791 | (405) | 16,884 |
| AUDITS - INTERNAL & | 1,317 | 663 | (715) | 1,265 |
| BAD DEBT WRITEOFF | - | (377) | - | (377) |
| BUSINESS MANAGEMENT | 340 | 1,195 | (1,225) | 309 |
| CASHIERS | 346 | 254 | - | 600 |
| CHANCELLORS & VICE C | 19,071 | 23,930 | (2,197) | 40,804 |
| COMPUTER CENTERS | - | 517 | - | 517 |
| CONSTRUCTION MANAGEM | 4,635 | 7,483 | (12,412) | (294) |
| CONTRACTS & GRANTS A | 2,129 | 1,033 | (1) | 3,160 |
| DEVELOPMENT | 11,719 | 1,065 | - | 12,784 |
| DUPLICATING | 1,121 | 2,537 | (3,147) | 511 |
| ENVIRONMENTA HEALTH | 4,073 | 3,396 | (1,472) | 5,997 |
| GARAGE | 805 | 5,145 | (4,569) | 1,381 |
| GENERAL COUNSEL | 717 | 259 | - | 976 |
| INFORMATION SYSTEMS | 8,425 | 11,931 | (779) | 19,576 |
| INSTITUTIONAL SUPPOR | - | (6,607) | (1,755) | (8,362) |

Current Funds Expenditures by
Uniform Classification Category

SAN DIEGO

2012-13 Schedule B

Salaries/Wages and Other Expenditures

Dollars in Thousands

| | Salaries & Wages | All Other Expenses | Recharges | Grand Total |
|------------------------------------|------------------|--------------------|------------------|------------------|
| MAIL & MESSENGER | 569 | 2,180 | (2,973) | (224) |
| MATERIAL MANAGEMENT | 4,338 | 5,315 | (3,565) | 6,087 |
| OTHER GEN ADMINST SE | 4,665 | 10,498 | (4,881) | 10,281 |
| OTHER PROVISIONS | - | 345 | - | 345 |
| PERSONNEL | 13,215 | 5,075 | (10,562) | 7,728 |
| PLANNING & BUDGETING | 2,776 | 3,005 | (15,299) | (9,518) |
| POLICE | 5,024 | 2,329 | (2,449) | 4,904 |
| PUBLIC RELATIONS | 1,252 | 591 | - | 1,843 |
| PUBLICATIONS | 686 | 689 | (374) | 1,001 |
| TELEPHONE | 7,148 | 19,432 | (24,866) | 1,714 |
| COMPENSATED ABSENCES | 466 | (4,379) | - | (3,913) |
| Institutional Support Total | 105,874 | 104,589 | (93,645) | 116,818 |
| OMP | | | | |
| ADMINISTRATION - GEN | 1,527 | 6,180 | (3,434) | 4,274 |
| BLDNG MAINT/REPAIR/A | 2,592 | 24,011 | (5,812) | 20,791 |
| GROUND MAINTENANCE | 2,427 | 9,072 | (6,992) | 4,507 |
| JANITORIAL SERVICES | 5,564 | 17,113 | (12,568) | 10,110 |
| OMP - UCOP ASSESMEN | - | - | (535) | (535) |
| OPER & MAINT OF PLAN | - | (1,109) | - | (1,109) |
| OTHER PROVISIONS | - | 8,208 | - | 8,208 |
| PLANT SERVICES - GEN | 4,114 | 48,154 | (54,983) | (2,715) |
| REFUSE DISPOSAL - GE | 1,585 | 3,840 | (2,397) | 3,028 |
| UTILITIES - GENERAL | 1,713 | 37,751 | (10,273) | 29,191 |
| COMPENSATED ABSENCES | (538) | (166) | - | (703) |
| OMP Total | 18,984 | 153,053 | (96,992) | 75,045 |
| Student Financial Aid | | | | |
| SCHOLARSHIP ALLOWANC | - | (161,384) | - | (161,384) |
| STUDENT FINANCIAL AI | 718 | 227,857 | (44) | 228,530 |
| Student Financial Aid Total | 718 | 66,473 | (44) | 67,146 |
| Auxiliary Enterprises | | | | |
| APARTMENTS | 6,279 | 47,787 | (2,201) | 51,865 |
| AUXILIARIES-ELIMINAT | - | (1,060) | - | (1,060) |
| AUXILIARY ENTERPRISE | - | - | (1,831) | (1,831) |
| BOOKSTORES | 3,707 | 24,734 | (8,632) | 19,809 |
| CAFETERIAS | 458 | 420 | (35) | 843 |
| OTHER AUXILLIARY ENT | 2,985 | 4,668 | (1,290) | 6,363 |
| PARKING | 5,010 | 21,513 | (11,271) | 15,252 |
| RESIDENCE HALLS | 21,951 | 18,895 | (6,139) | 34,707 |
| COMPENSATED ABSENCES | (202) | 65 | - | (137) |
| Auxiliary Enterprises Total | 40,187 | 117,021 | (31,398) | 125,810 |
| Teaching Hospitals | | | | |
| MEDICAL CENTER - UCO | - | - | (12,830) | (12,830) |
| MEDICAL CENTERS-ELIM | - | (5,689) | - | (5,689) |
| TEACHING HOSPITALS | 419,694 | 585,009 | (30,183) | 974,520 |
| Teaching Hospitals Total | 419,694 | 579,320 | (43,013) | 956,001 |
| Total without Assessment | | | | |
| | 1,624,680 | 1,984,160 | (455,593) | 3,153,247 |
| UCOP Assessment | | | | |
| | - | 39,039 | - | 39,039 |
| Campus Total | | | | |
| | 1,624,680 | 2,023,199 | (455,593) | 3,192,286 |

| | Current Funds | | | | Distribution | | |
|---|---------------|--------------|------------|------------|--------------------|--------------------|-----------------|
| | Total | Unrestricted | | Restricted | Salaries and Wages | Other Expenditures | Less: Transfers |
| | | General | Designated | | | | |
| <u>GRADUATE SCHOOL OF INTERNATIONAL RELATIONS AND PACIFIC STUDIES</u> | | | | | | | |
| INSTRUCTION | \$ 9,192 | \$ 2,464 | \$ 6,378 | \$ 350 | \$ 6,608 | \$ 2,584 | \$ - |
| RESEARCH | 1,654 | 4 | 14 | 1,637 | 695 | 960 | - |
| PUBLIC SERVICE | 261 | - | - | 261 | 102 | 159 | - |
| ACADEMIC SUPPORT | (11) | - | (11) | - | - | 39 | 50 |
| Total Graduate School of International Relations and Pacific Studies | 11,095 | 2,468 | 6,380 | 2,248 | 7,404 | 3,741 | 50 |
| <u>JACOBS SCHOOL OF ENGINEERING</u> | | | | | | | |
| INSTRUCTION | | | | | | | |
| Bioengineering | 7,572 | 4,666 | 2,623 | 284 | 4,674 | 2,898 | (0) |
| Computer science and engineering | 12,399 | 7,269 | 4,853 | 276 | 9,017 | 3,382 | (0) |
| Electrical and computer engineering | 12,685 | 6,298 | 6,249 | 137 | 8,621 | 4,064 | - |
| Material science program | 7,678 | 3,555 | 3,995 | 128 | 4,423 | 3,256 | - |
| Mechanical and aerospace engineering | 12,206 | 5,889 | 6,089 | 227 | 8,262 | 3,944 | - |
| Structural systems research project | 5,899 | 3,071 | 2,727 | 101 | 3,973 | 1,925 | (0) |
| Total | 58,439 | 30,749 | 26,536 | 1,154 | 38,969 | 19,469 | (0) |
| RESEARCH | | | | | | | |
| Bioengineering | 10,760 | 83 | 100 | 10,578 | 4,391 | 6,369 | (0) |
| California institute--telecommunications and information technology | 21,359 | 1,729 | 5,115 | 14,515 | 8,676 | 12,684 | 0 |
| Computer science and engineering | 11,234 | 259 | 112 | 10,862 | 5,936 | 5,298 | - |
| Dean's office--engineering | 4,761 | 94 | 178 | 4,489 | 2,059 | 2,702 | - |
| Electrical and computer engineering | 18,928 | 572 | 152 | 18,204 | 6,172 | 12,756 | - |
| Fusion energy research center | (62) | - | (62) | - | - | - | 62 |
| Mechanical and aerospace engineering | 11,795 | 627 | 432 | 10,735 | 5,222 | 6,573 | 0 |
| Structural systems research project | 7,122 | 164 | 109 | 6,848 | 2,794 | 4,327 | 0 |
| Total | 85,896 | 3,528 | 6,136 | 76,232 | 35,250 | 50,709 | 63 |
| PUBLIC SERVICE | | | | | | | |
| Dean's office--engineering | 695 | 365 | - | 330 | 400 | 295 | (0) |
| ACADEMIC SUPPORT | | | | | | | |
| Dean's office--engineering | 4,731 | 548 | 4,014 | 169 | 2,606 | 2,125 | (0) |
| Cal it2--support services | 313 | - | 307 | 6 | 992 | 2,373 | 3,051 |
| Electrical and computer engineering | 8 | - | 8 | - | 10 | 11 | 14 |
| Engineering support services | (12) | - | (12) | - | 180 | 133 | 325 |
| Mechanical and aerospace engineering | 18 | - | 17 | 1 | 10 | 8 | - |
| Structural systems research project | 894 | - | 894 | 0 | 776 | 811 | 693 |
| Total | 5,952 | 548 | 5,227 | 177 | 4,573 | 5,461 | 4,082 |
| Total Jacobs School of Engineering | 150,982 | 35,190 | 37,899 | 77,893 | 79,192 | 75,935 | 4,145 |

| | Current Funds | | | | Distribution | | |
|--|---------------|--------------|------------|------------|--------------------|--------------------|-----------------|
| | Total | Unrestricted | | Restricted | Salaries and Wages | Other Expenditures | Less: Transfers |
| | | General | Designated | | | | |
| RADY SCHOOL OF MANAGEMENT | | | | | | | |
| INSTRUCTION | 18,850 | 7,801 | 10,502 | 547 | 11,946 | 7,217 | 312 |
| RESEARCH | 677 | 8 | - | 669 | 335 | 342 | - |
| Rady student service | 16 | - | 16 | - | - | 16 | - |
| Total Rady School of Management | 19,543 | 7,809 | 10,518 | 1,216 | 12,281 | 7,575 | 312 |
| SCHOOL OF MEDICINE | | | | | | | |
| INSTRUCTION | | | | | | | |
| Anesthesiology | 18,392 | 1,228 | 17,086 | 79 | 21,204 | 5,247 | 8,058 |
| Bioengineering--medical | 304 | 304 | - | - | 252 | 52 | (0) |
| Cancer center | 3,261 | 254 | 1,919 | 1,088 | 1,961 | 1,300 | (0) |
| Cellular and molecular medicine | 2,664 | 2,555 | 1 | 109 | 1,898 | 766 | - |
| Center academic and training and anthropogen | 16 | - | 16 | - | - | 16 | - |
| Chemistry--medical | 1 | - | - | 1 | - | 1 | - |
| Dean's office school of medicine | 13,725 | 11,845 | 1,652 | 228 | 9,843 | 5,542 | 1,660 |
| Electives program | 0 | - | - | 0 | - | 0 | - |
| Emergency medical program | 11,487 | 218 | 11,269 | 0 | 9,990 | 2,096 | 599 |
| Family and preventive medicine | 9,126 | 2,379 | 4,990 | 1,757 | 8,046 | 3,345 | 2,265 |
| Institute of biocircuits | 50 | - | 50 | - | - | 50 | - |
| Intern and resident program | 1,569 | - | 1,569 | - | - | 1,569 | - |
| Malpractice insurance | 3,008 | 1,485 | 1,523 | - | - | 3,008 | (0) |
| Medicine | 45,657 | 8,175 | 34,336 | 3,146 | 48,273 | 15,586 | 18,203 |
| Neurosciences | 11,642 | 2,979 | 8,317 | 346 | 9,257 | 3,287 | 902 |
| Office of continuing medical education | 6,817 | - | 6,804 | 13 | 2,276 | 5,538 | 997 |
| Office of learning resources-- core courses support | 5,052 | 570 | 4,265 | 217 | 2,783 | 4,088 | 1,819 |
| Ophthalmology | 10,908 | 953 | 9,952 | 4 | 8,841 | 3,211 | 1,143 |
| Orthopaedics | 12,259 | 1,118 | 10,814 | 328 | 12,014 | 2,655 | 2,410 |
| Pathology | 10,387 | 3,216 | 6,946 | 225 | 9,544 | 3,287 | 2,444 |
| Pediatrics | 53,743 | 3,842 | 49,511 | 391 | 39,425 | 16,142 | 1,824 |
| Pharmacology | 2,714 | 1,530 | 899 | 285 | 1,928 | 786 | 0 |
| Psychiatry | 17,735 | 5,058 | 12,358 | 320 | 12,892 | 6,498 | 1,655 |
| Radiology | 18,369 | 1,998 | 16,212 | 159 | 17,965 | 6,791 | 6,387 |
| Reproductive medicine | 14,557 | 954 | 13,481 | 122 | 13,966 | 4,614 | 4,023 |
| Surgery | 45,830 | 3,190 | 42,183 | 456 | 41,138 | 13,433 | 8,741 |
| The SIO department--medical | (1) | (1) | - | - | - | (1) | - |
| Total | 319,273 | 53,851 | 256,152 | 9,271 | 273,497 | 108,907 | 63,131 |
| RESEARCH | | | | | | | |
| Academic geriatric resource program | 2 | 0 | 1 | 0 | - | 2 | (0) |
| Anesthesiology | 4,212 | 0 | 58 | 4,154 | 2,398 | 1,814 | - |
| Bioengineering--medical | 152 | - | - | 152 | 78 | 74 | - |
| Cellular and molecular medicine | 17,542 | 121 | 711 | 16,709 | 7,568 | 9,974 | 0 |
| Chemistry--medical | 0 | - | - | 0 | - | 0 | - |
| Committee on research | 34 | - | 34 | - | - | 34 | - |
| Dean's office | 10,510 | 5,137 | 4,775 | 597 | 742 | 9,768 | - |
| Emergency medical program | 7,194 | - | 21 | 7,173 | 1,078 | 6,116 | - |
| Family and preventive medicine | 10,398 | 3 | 37 | 10,358 | 5,748 | 4,650 | - |
| Medicine | 92,847 | 541 | 2,302 | 90,004 | 44,491 | 48,374 | 19 |
| Neurosciences | 49,583 | 75 | 1,749 | 47,758 | 18,177 | 31,407 | 2 |
| Office of learning resources--research | 174 | - | - | 174 | 139 | 34 | (0) |

| | Current Funds | | | Distribution | | | |
|---|---------------|--------------|------------|--------------|--------------------|--------------------|-----------------|
| | Total | Unrestricted | | Restricted | Salaries and Wages | Other Expenditures | Less: Transfers |
| | | General | Designated | | | | |
| Organized research units centers | | | | | | | |
| Cancer center | 42,020 | 27 | 1,753 | 40,240 | 21,167 | 21,789 | 937 |
| Center academic research and training anthropogen | 807 | - | 136 | 671 | 426 | 382 | 0 |
| Health and education disparities | 779 | 27 | - | 751 | 466 | 313 | - |
| Organized research units institutes | | | | | | | |
| Institute of biocircuits | 3,053 | 229 | 91 | 2,733 | 1,554 | 1,499 | - |
| Institute for engineering in medicine | 1,377 | 76 | 68 | 1,234 | 557 | 820 | - |
| Institute for research on aging | 813 | 1 | 78 | 734 | 422 | 391 | 0 |
| Institute of genomic medicine | 1,179 | 0 | 356 | 823 | 269 | 910 | - |
| Institute of molecular medicine | 75 | (0) | (6) | 81 | 23 | 52 | 0 |
| Research in biological structures | 10,169 | 209 | 661 | 9,299 | 5,712 | 4,457 | - |
| Ophthalmology | 9,699 | - | 306 | 9,393 | 4,876 | 4,823 | - |
| Pathology | 11,839 | 0 | 603 | 11,236 | 5,374 | 6,466 | - |
| Pediatrics | 46,970 | 53 | 6,386 | 40,532 | 24,508 | 22,462 | - |
| Pharmacology | 20,483 | 3 | 1,030 | 19,451 | 7,558 | 12,925 | - |
| Psychiatry | 54,770 | 160 | 226 | 54,384 | 22,510 | 32,260 | (0) |
| Radiology | 8,553 | - | 274 | 8,279 | 4,600 | 3,953 | - |
| Reproductive medicine | 4,449 | 9 | 88 | 4,352 | 2,391 | 2,058 | - |
| Surgery | 7,125 | 6 | 1,438 | 5,681 | 3,966 | 3,203 | 43 |
| Other support | 0 | 0 | - | - | - | 0 | - |
| Total | 416,807 | 6,678 | 23,175 | 386,954 | 186,797 | 231,010 | 1,000 |
| PUBLIC SERVICE | | | | | | | |
| Area health and education center | 190 | - | - | 190 | 150 | 41 | - |
| Dean's offices school of medicine | 100 | 100 | - | - | - | 100 | - |
| Family and preventive medicine | 390 | - | - | 390 | 251 | 139 | - |
| Organized research units | | | | | | | |
| Cancer center | 14 | - | 14 | - | 11 | 4 | 0 |
| Medical education | 581 | 122 | 147 | 313 | 367 | 214 | (0) |
| Medicine | 1,015 | - | - | 1,015 | 626 | 389 | - |
| Pediatrics | 631 | 609 | 0 | 22 | 479 | 151 | 0 |
| Reproductive medicine | 697 | - | - | 697 | 346 | 350 | - |
| Total | 3,618 | 831 | 161 | 2,626 | 2,229 | 1,388 | 0 |
| ACADEMIC SUPPORT | | | | | | | |
| Anesthesiology support services | 742 | - | 742 | - | 304 | 440 | 2 |
| Dean's office | | | | | | | |
| Admissions | 236 | - | 236 | - | 129 | 107 | (0) |
| General operating costs | 28,877 | 14,660 | 14,216 | 1 | 5,229 | 23,648 | (0) |
| Human subjects committee | 1,003 | 52 | 951 | - | 636 | 367 | 0 |
| International education | 188 | - | 188 | - | 136 | 51 | - |
| Student affairs | 78 | - | 6 | 72 | 20 | 58 | - |
| Student performance | 106 | - | 106 | (0) | 282 | 566 | 742 |
| Support services | 2,353 | - | 2,306 | 46 | 3,447 | 5,905 | 6,999 |
| Laboratories and support services | | | | | | | |
| Cancer center | 7,653 | - | 7,652 | 1 | 4,425 | 4,932 | 1,704 |
| Cellular and molecular medicine | 51 | - | 51 | - | 92 | 316 | 356 |
| Center for research in biological structures | 15 | - | 15 | - | 32 | 54 | 71 |
| Clinical investigations institute | 337 | - | 337 | - | 475 | 386 | 524 |
| Clinical pharmacy services | 92 | - | 92 | - | 55 | 79 | 41 |
| Family and preventive medicine | 3,262 | - | 3,261 | 1 | 1,075 | 2,631 | 443 |
| Hospitalist support services | 16 | - | 16 | - | 16 | (0) | 0 |
| Medicine | 1,563 | - | 1,523 | 40 | 980 | 679 | 96 |
| Neurosciences | 662 | - | 662 | - | 310 | 362 | 10 |
| Nevada cancer institute | 17,326 | - | 17,326 | - | 1,484 | 15,841 | - |
| Ophthalmology | 808 | - | 805 | 4 | 388 | 421 | 0 |
| Orthopaedics | 349 | - | 349 | 0 | 172 | 177 | (0) |
| Pathology | 1,338 | - | 1,338 | 1 | 805 | 650 | 117 |
| Pediatrics | 2,319 | - | 2,319 | 1 | 1,296 | 1,180 | 157 |
| Psychiatry | 433 | - | 433 | - | 180 | 332 | 80 |
| Radiology | 233 | - | 233 | - | 1,484 | 1,343 | 2,594 |
| Reproductive medicine | 36 | - | 36 | - | 24 | 26 | 14 |

| | Current Funds | | | | Distribution | | |
|--|----------------|---------------|----------------|----------------|--------------------|--------------------|-----------------|
| | Total | Unrestricted | | Restricted | Salaries and Wages | Other Expenditures | Less: Transfers |
| | | General | Designated | | | | |
| Surgery | 738 | - | 738 | - | 549 | 2,021 | 1,832 |
| Managed care | (72) | - | (72) | - | 1,510 | (1,971) | (389) |
| Medical group operations | 140,716 | - | 140,714 | 2 | 49,402 | 92,662 | 1,348 |
| Office of learning resources | 4,756 | 3,032 | 1,689 | 35 | 3,149 | 2,397 | 790 |
| Psychiatry clinic | 11,228 | - | 11,228 | - | 7,363 | 3,865 | - |
| Vice chancellor health sciences-other | 2,570 | 2,570 | - | - | - | 2,570 | - |
| Vice chancellor health sciences planning | 4,975 | - | 4,968 | 7 | 11,066 | 3,378 | 9,468 |
| Total | 234,989 | 20,314 | 214,464 | 211 | 96,515 | 165,473 | 26,999 |
| Total School of Medicine | 974,687 | 81,673 | 493,952 | 399,062 | 559,038 | 506,779 | 91,130 |
| SKAGGS SCHOOL OF PHARMACY AND PHARMACEUTICAL SCIENCES | | | | | | | |
| INSTRUCTION | 11,655 | 4,881 | 6,047 | 727 | 7,303 | 4,353 | - |
| RESEARCH | 11,115 | - | 174 | 10,942 | 5,477 | 5,638 | - |
| ACADEMIC SUPPORT | 225 | 0 | 225 | 0 | 80 | 183 | 38 |
| Total Skaggs School of Pharmacy and Pharmaceutical Sciences | 22,996 | 4,881 | 6,445 | 11,669 | 12,860 | 10,174 | 38 |
| CAMPUS-WIDE DEPARTMENTS | | | | | | | |
| INSTRUCTION | | | | | | | |
| Academic computing | | | | | | | |
| Advisor | 1 | 1 | - | - | - | 1 | - |
| Computing services | 4 | 10 | - | (6) | - | 4 | (0) |
| Instruction and research facility | 3,858 | 136 | 3,252 | 471 | 2,170 | 1,688 | - |
| Instructional use of computing advisor | 0 | - | - | 0 | 0 | 0 | 0 |
| Academic field studies | 256 | 45 | 210 | 1 | 165 | 91 | 0 |
| Anthropology | 3,641 | 1,734 | 1,905 | 3 | 2,597 | 1,044 | 0 |
| Area and ethnic studies and research | 1,650 | 1,493 | 157 | - | 1,247 | 403 | (0) |
| Biological sciences | 25,306 | 10,792 | 13,838 | 676 | 16,056 | 9,250 | (0) |
| California literature project | 343 | - | 343 | (1) | 100 | 243 | 0 |
| Center for research in educational equity, assessment, and teaching excellence | 4 | - | (0) | 4 | - | 4 | - |
| Chemistry and biochemistry | 14,680 | 5,234 | 8,650 | 796 | 11,547 | 3,133 | (0) |
| Chronobiology | (2) | - | (2) | - | - | (2) | - |
| Cognitive science | 3,572 | 1,846 | 1,702 | 24 | 2,656 | 916 | 0 |
| Community medicine--general campus | 4,319 | 2,370 | 1,918 | 31 | 3,180 | 1,139 | - |
| Economics | 11,407 | 6,255 | 5,060 | 91 | 8,891 | 2,516 | 0 |
| Ethnic studies | 2,413 | 1,320 | 1,090 | 2 | 1,728 | 685 | 0 |
| Global justice center | 18 | 8 | 2 | 8 | 2 | 16 | - |
| History | 7,479 | 3,634 | 3,493 | 352 | 5,392 | 2,088 | 0 |
| Human development program | 458 | 241 | 217 | - | 333 | 125 | (0) |
| Interdisciplinary sequence | | | | | | | |
| Contemporary issues | 34 | 17 | 16 | - | 19 | 14 | (0) |
| Cultural traditions | 81 | 81 | - | - | 66 | 15 | (0) |
| Environmental systems | 198 | 149 | 47 | 1 | 161 | 38 | - |
| Geometry and physics | 15 | 13 | 2 | - | - | 15 | - |
| Humanities | 929 | 761 | 168 | - | 812 | 116 | - |
| Special studies | 176 | 175 | 1 | 1 | 131 | 46 | - |
| Urban and rural studies | 702 | 545 | 149 | 8 | 547 | 155 | - |
| International studies program | 225 | 166 | 59 | - | 184 | 41 | (0) |
| Language learning laboratory | 76 | 19 | 53 | 4 | 56 | 20 | 0 |
| Latin american studies | 102 | 36 | 67 | - | 65 | 37 | (0) |
| Linguistics | 2,149 | 1,185 | 963 | 2 | 1,531 | 618 | - |
| Literature | 8,865 | 4,949 | 3,829 | 88 | 6,431 | 2,434 | 0 |
| Mathematics | 11,215 | 5,684 | 5,506 | 26 | 8,642 | 2,573 | - |
| Mathematics placement and testing | 87 | 3 | 85 | - | 58 | 30 | 0 |
| Music | 6,592 | 3,408 | 3,058 | 127 | 4,791 | 1,801 | 0 |
| Neural computation | 20 | - | - | 20 | (0) | 20 | - |

| | Current Funds | | | | Distribution | | |
|------------------------------------|----------------|---------------|---------------|--------------|--------------------|--------------------|-----------------|
| | Total | Unrestricted | | Restricted | Salaries and Wages | Other Expenditures | Less: Transfers |
| | | General | Designated | | | | |
| Philosophy | 4,215 | 2,322 | 1,869 | 25 | 3,057 | 1,159 | - |
| Physics | 13,081 | 5,819 | 6,949 | 314 | 9,054 | 4,026 | (2) |
| Political science | 8,946 | 4,841 | 4,054 | 51 | 6,841 | 2,104 | - |
| Pathology | 54 | 54 | - | - | 41 | 13 | - |
| Psychology | 7,142 | 3,945 | 3,192 | 5 | 5,185 | 1,957 | - |
| Resource administration data | 42 | 2 | 40 | - | 35 | 7 | (0) |
| Social sciences computing | 888 | 29 | 789 | 70 | 518 | 370 | - |
| Sociology | 6,382 | 2,551 | 3,403 | 429 | 3,797 | 2,586 | (0) |
| Subject a program | 4,006 | 2,408 | 1,597 | 1 | 2,788 | 1,217 | - |
| Theatre and dance | 7,979 | 3,171 | 4,571 | 237 | 5,435 | 2,543 | - |
| Undergraduate language program | 1,659 | 1,445 | 214 | - | 1,327 | 332 | 0 |
| Visual arts | 5,974 | 2,991 | 2,966 | 17 | 4,169 | 1,805 | 0 |
| Writing program | 4,748 | 3,441 | 1,123 | 183 | 3,854 | 893 | 0 |
| Educational fee expense proration | 0 | 5,333 | (5,333) | - | - | 0 | (0) |
| Other general campus | 186 | - | 186 | - | 118 | 68 | 0 |
| Total | 176,177 | 90,658 | 81,457 | 4,061 | 125,780 | 50,396 | (2) |
| RESEARCH | | | | | | | |
| African american studies | | | | | | | |
| research project | 32 | 31 | - | 1 | 0 | 32 | 0 |
| Anthropology | 250 | 23 | 53 | 174 | 62 | 188 | - |
| Biological sciences | 26,601 | 313 | 288 | 26,001 | 12,845 | 13,757 | 0 |
| California literature project | 42 | - | - | 42 | - | 42 | - |
| Chemistry and biochemistry | 23,609 | 253 | 98 | 23,258 | 9,154 | 14,455 | - |
| Cognitive science | 2,077 | 82 | 20 | 1,975 | 1,229 | 848 | - |
| Communication | 148 | 100 | 21 | 27 | 41 | 109 | 2 |
| Education studies | 1,527 | - | 3 | 1,525 | 541 | 986 | - |
| Ethnic studies | 88 | 50 | 19 | 20 | 42 | 45 | - |
| Economics | 1,392 | 617 | 57 | 718 | 1,059 | 333 | - |
| History | 346 | 100 | 165 | 81 | 242 | 104 | 0 |
| Interdisciplinary sequence | | | | | | | |
| Geometry and physics | 0 | - | - | 0 | - | 0 | - |
| Humanities | 161 | 146 | 15 | - | 102 | 58 | 0 |
| Linguistics | 163 | 5 | 13 | 145 | 91 | 71 | - |
| Literature | 239 | 128 | 42 | 69 | 57 | 183 | (0) |
| Mathematics | 3,487 | 100 | 71 | 3,316 | 2,052 | 1,435 | - |
| Music | 496 | 310 | 141 | 45 | 306 | 191 | (0) |
| Organized research units centers | | | | | | | |
| Astrophysics and space science | 3,571 | 393 | 128 | 3,050 | 2,032 | 1,540 | (0) |
| Comparative immigration studies | 281 | 146 | 76 | 59 | 146 | 135 | (0) |
| Chronobiology | 839 | 165 | 28 | 647 | 484 | 355 | (0) |
| Energy research | 6,550 | 581 | 356 | 5,613 | 3,397 | 3,153 | - |
| Food and fuel for the 21century | 2,197 | 229 | 9 | 1,959 | 657 | 1,540 | - |
| Global justice center | 156 | 73 | 61 | 22 | 68 | 88 | 0 |
| Glycobiology research and training | 24 | 8 | 16 | - | 6 | 33 | 14 |
| Health and education disparities | 179 | 117 | 59 | 2 | 113 | 66 | - |
| Human development | 1,799 | 135 | 7 | 1,657 | 737 | 1,062 | - |
| Iberian and latin american studies | 356 | 174 | 10 | 173 | 224 | 132 | (0) |
| Magnetic recording research | 2,479 | 174 | 103 | 2,202 | 1,204 | 1,275 | - |
| Molecular genetics | 2 | 0 | 1 | - | - | 2 | - |
| Research in biological structure | (10) | - | (10) | - | 28 | 18 | 56 |
| Research in computing and the arts | 164 | - | 28 | 136 | 103 | 61 | - |

| | Current Funds | | | Distribution | | | |
|---|----------------|---------------|--------------|----------------|--------------------|--------------------|-----------------|
| | Total | Unrestricted | | Restricted | Salaries and Wages | Other Expenditures | Less: Transfers |
| | | General | Designated | | | | |
| Research in educational equity, assessment, and teaching excellence | 910 | - | - | 910 | 280 | 631 | 1 |
| Research in language | 1,209 | 143 | 1 | 1,065 | 563 | 647 | 0 |
| San Diego supercomputer center | 26,733 | 3,279 | 2,391 | 21,063 | 17,423 | 9,310 | - |
| White mountain research station | 21 | - | 2 | 19 | 6 | 15 | - |
| Organized research units institutes | | | | | | | |
| Brain and mind | 1,191 | 66 | 24 | 1,100 | 707 | 484 | - |
| Comparative human cognition laboratory | 20 | 15 | 5 | 0 | 14 | 6 | - |
| Engineering in medicine | 1,736 | 267 | 9 | 1,460 | 953 | 782 | 0 |
| Global conflict and cooperation | 3,417 | 230 | 597 | 2,590 | 1,657 | 1,760 | (0) |
| International, comparative, and area studies | 457 | 147 | 239 | 71 | 179 | 279 | - |
| Neural computation | 7,784 | 527 | 274 | 6,983 | 3,805 | 3,980 | - |
| Nonlinear science | 353 | - | - | 353 | 162 | 190 | - |
| Whitaker institute of biomedical engineering | 313 | - | 3 | 309 | 219 | 94 | (0) |
| Philosophy | 287 | 32 | 5 | 249 | 165 | 121 | (0) |
| Physics | 15,434 | 47 | 368 | 15,018 | 6,624 | 8,809 | - |
| Political science | 975 | 61 | 168 | 747 | 414 | 562 | (0) |
| Psychology | 3,343 | 302 | 130 | 2,912 | 1,669 | 1,674 | (0) |
| Pure and applied physical sciences | 668 | 86 | 10 | 573 | 345 | 323 | 0 |
| Social sciences | 8 | - | - | 8 | - | 8 | - |
| Sociology | 378 | 2 | 30 | 346 | 217 | 161 | - |
| Theatre and dance | 357 | 287 | 42 | 28 | 250 | 107 | 0 |
| Visual arts | 304 | 131 | 90 | 82 | 107 | 197 | - |
| Writing program | 36 | - | 9 | 28 | 13 | 24 | - |
| Other support | 601 | - | - | 601 | 247 | 354 | - |
| Total | 145,783 | 10,076 | 6,274 | 129,433 | 73,043 | 72,814 | 73 |
| PUBLIC SERVICE | | | | | | | |
| Biological sciences | 14 | - | 14 | - | 4 | 9 | - |
| California literature project | 248 | 250 | - | (2) | 181 | 67 | - |
| Chemistry and biochemistry | 2 | - | - | 2 | 2 | 0 | - |
| Education studies | 38 | 38 | - | - | 26 | 12 | - |
| Mathematics | 473 | - | 96 | 376 | 207 | 265 | - |
| Organized research units centers | | | | | | | |
| Research in educational equity, assessment, and teaching excellence | 660 | 383 | 264 | 13 | 425 | 235 | 0 |
| Organized research units institutes | | | | | | | |
| Comparative human cognition laboratory | 42 | 42 | - | - | 18 | 24 | 0 |
| Pharmacy sciences | 64 | - | - | 64 | 15 | 49 | 0 |
| Theatre and dance | 1 | - | - | 1 | - | 1 | - |
| Writing project | 55 | 23 | - | 32 | 35 | 20 | - |
| Total | 1,597 | 736 | 373 | 488 | 914 | 683 | 0 |
| ACADEMIC SUPPORT | | | | | | | |
| Academic computing | | | | | | | |
| Miscellaneous operations | (126) | - | (141) | 15 | 398 | 1,262 | 1,786 |
| Local area network | (6) | - | (6) | - | 70 | 30 | 106 |
| Word processing operations | 123 | - | 120 | 2 | 46 | 110 | 34 |
| Academic resource administration | 1,482 | 1,299 | 183 | - | - | 1,482 | - |
| Animal care program | 1,581 | 759 | 822 | - | 7,111 | 7,254 | 12,784 |
| Biological sciences support facilities | 32 | - | 30 | 3 | 758 | 1,137 | 1,863 |
| Campus research machine shop | 259 | - | 258 | 1 | 560 | 684 | 986 |
| Chemistry and biochemistry support facilities | 538 | - | 538 | - | 699 | 882 | 1,044 |
| Classroom management | 14 | 0 | 14 | - | - | 14 | - |
| Computer sciences and engineering support services | 275 | - | 275 | - | 239 | 305 | 269 |

| | Current Funds | | | | Distribution | | |
|--|----------------|----------------|---------------|----------------|--------------------|--------------------|-----------------|
| | Total | Unrestricted | | Restricted | Salaries and Wages | Other Expenditures | Less: Transfers |
| | | General | Designated | | | | |
| Deans' offices | | | | | | | |
| Arts and humanities | 2,024 | 441 | 852 | 731 | 864 | 1,160 | (0) |
| Biological sciences | 1,133 | 286 | 806 | 40 | 739 | 394 | 0 |
| Natural sciences | 1,114 | 224 | 890 | - | 789 | 325 | 0 |
| Social sciences | 1,167 | 227 | 941 | - | 827 | 340 | 0 |
| Instructional media program | 520 | 46 | 473 | 1 | 271 | 249 | - |
| Library photo service | 46 | - | 46 | 0 | 0 | 47 | 2 |
| Mandeville center operations | 232 | 0 | 230 | 2 | 210 | 59 | 38 |
| Mathematics placement and testing program | 2 | - | 2 | - | 3 | 5 | 6 |
| Music center studios | (1) | - | (1) | - | 0 | 1 | 1 |
| Organized research units centers | | | | | | | |
| Astrophysics and space sciences support services | (1) | - | (1) | - | - | - | 1 |
| Magnetic recording research | 3 | - | 3 | - | - | 7 | 4 |
| Molecular genetics | 10 | - | 10 | - | 5 | 5 | - |
| Organized research units institutes | | | | | | | |
| Biomedical engineering | 21 | - | 21 | - | 21 | 9 | 9 |
| Comparative immigration studies | 83 | 83 | - | - | 38 | 45 | - |
| Physics support facilities | (31) | - | (31) | - | 204 | 427 | 661 |
| Psychology | 4 | - | 4 | - | - | 7 | 3 |
| Sports facility office | 122 | 52 | 71 | - | 40 | 82 | 0 |
| San diego supercomputer center support | 1,921 | 667 | 1,253 | - | (1,107) | 9,130 | 6,103 |
| Total | 12,540 | 4,084 | 7,661 | 794 | 12,787 | 25,453 | 25,700 |
| Total Campus-Wide Departments | 336,097 | 105,555 | 95,766 | 134,776 | 212,523 | 149,346 | 25,771 |
| PROVOSTS' OFFICES | | | | | | | |
| PUBLIC SERVICE | | | | | | | |
| Provost warren college | 5 | - | - | 5 | - | 5 | - |
| ACADEMIC SUPPORT | | | | | | | |
| Provost eleanor roosevelt college | 1,063 | 91 | 822 | 149 | 575 | 488 | 0 |
| Provost muir college | 931 | 134 | 721 | 76 | 554 | 377 | - |
| Provost revelle college | 921 | 176 | 719 | 25 | 587 | 334 | - |
| Provost sixth college | 877 | 121 | 734 | 22 | 598 | 279 | 0 |
| Provost thurgood marshall college | 1,058 | 103 | 920 | 35 | 640 | 418 | - |
| Provost warren college | 2,095 | 159 | 1,920 | 17 | 1,389 | 706 | - |
| Total | 6,944 | 784 | 5,837 | 324 | 4,343 | 2,601 | 0 |
| Pro Provost student service all colleges | 563 | - | 562 | 1 | 334 | 229 | - |
| Total Provosts' Offices | 7,512 | 784 | 6,398 | 330 | 4,676 | 2,836 | 0 |
| SCRIPPS INSTITUTION OF OCEANOGRAPHY | | | | | | | |
| INSTRUCTION | | | | | | | |
| The SIO department | 8,714 | 5,883 | 1,822 | 1,008 | 5,756 | 2,958 | - |
| Geophysics and planetary physics | 2 | 0 | 2 | - | - | 2 | - |
| Total | 8,716 | 5,884 | 1,825 | 1,008 | 5,756 | 2,960 | - |
| RESEARCH | | | | | | | |
| Institutes | | | | | | | |
| Geophysics and planetary physics | 20,961 | 3,298 | 483 | 17,180 | 10,144 | 10,817 | - |
| Marine resources | 6,453 | - | 116 | 6,338 | 1,897 | 4,556 | 0 |

| | Current Funds | | | | Distribution | | |
|--|----------------|---------------|---------------|----------------|--------------------|--------------------|-----------------|
| | Total | Unrestricted | | Restricted | Salaries and Wages | Other Expenditures | Less: Transfers |
| | | General | Designated | | | | |
| Laboratories | | | | | | | |
| Marine physical laboratory | 20,657 | 2,015 | 690 | 17,952 | 8,719 | 13,833 | 1,894 |
| Biology research section | 208 | 208 | - | 0 | 8 | 201 | - |
| Fluids research section | 98 | 96 | - | 2 | 33 | 66 | 0 |
| Climate research division | 13,515 | 2,955 | 36 | 10,524 | 6,754 | 6,762 | 0 |
| Geosciences research division | 9,522 | 2,488 | 128 | 6,905 | 4,427 | 5,094 | 0 |
| Marine biology research division | 7,645 | 1,907 | 39 | 5,699 | 3,336 | 4,309 | - |
| Special research units | | | | | | | |
| Center for clouds, chemistry, and climate | 62 | - | - | 62 | 36 | 26 | 0 |
| Center for coastal studies | 157 | - | 157 | - | 97 | 60 | - |
| Center for marine biotechnology and biomedicine | 4,067 | 617 | 33 | 3,418 | 2,171 | 1,896 | 0 |
| Committee on research | 156 | 21 | 135 | - | - | 156 | - |
| Integrative oceanography division | 9,541 | 2,420 | 260 | 6,861 | 5,173 | 4,367 | 0 |
| Shipboard technical support | 536 | - | - | 536 | 139 | 396 | - |
| The SIO department | 12,889 | 766 | 1,822 | 10,301 | 3,119 | 9,770 | (0) |
| Use of ships | 18,600 | 238 | 2,752 | 15,609 | 395 | 18,204 | - |
| Other | 32 | - | 32 | - | - | 32 | - |
| Total | 125,101 | 17,030 | 6,684 | 101,386 | 46,449 | 80,546 | 1,894 |
| PUBLIC SERVICE | | | | | | | |
| Birch aquarium--museum | 5 | - | - | 5 | - | 5 | - |
| Total | 5 | - | - | 5 | - | 5 | - |
| ACADEMIC SUPPORT | | | | | | | |
| Director's office | 12,455 | 6,108 | 1,317 | 5,030 | 7,615 | 10,965 | 6,125 |
| Birch aquarium--museum | 5,502 | - | 4,207 | 1,294 | 2,443 | 3,173 | 114 |
| Institutes | | | | | | | |
| Geophysics and planetary physics | | | | | | | |
| Computing ring | (38) | - | (38) | - | 229 | 196 | 462 |
| Data system | (28) | - | (28) | - | 81 | 8 | 117 |
| Orbit center | 56 | - | 56 | - | 29 | 28 | - |
| Support services | 1,625 | - | 1,625 | - | 824 | 941 | 139 |
| Laboratories | | | | | | | |
| Machine shop | (105) | - | (105) | - | 523 | 549 | 1,178 |
| Marine facilities | | | | | | | |
| Ships operations | 1,805 | - | 965 | 840 | 6,089 | 12,648 | 16,931 |
| Marine facility shop | 24 | - | 24 | - | 342 | 404 | 721 |
| Marine sciences development and outfitting shop | 2,446 | - | 2,446 | - | 1,265 | 2,129 | 949 |
| Research divisions | | | | | | | |
| Geological research | | | | | | | |
| Support services | 281 | - | 281 | - | 133 | 221 | 73 |
| Sio director-special events | 74 | - | - | 74 | 1 | 73 | 0 |
| Special research units | | | | | | | |
| Center for coastal studies | 80 | - | 80 | - | 114 | 40 | 74 |
| Center for marine biotechnology and biomedicine | 2 | - | 2 | - | 2 | 0 | - |
| Integrative oceanography | 26 | - | 26 | - | 316 | 88 | 378 |
| Marine biology research | | | | | | | |
| Support services | 76 | - | 76 | - | 62 | 14 | - |
| Instrument development group | 81 | - | 70 | 11 | 626 | 2,271 | 2,815 |
| Physical oceanography research division support services | 45 | - | 45 | - | 34 | 27 | 17 |
| Sio-unallocated | 415 | - | 415 | - | - | 415 | - |
| Total | 24,821 | 6,108 | 11,464 | 7,250 | 20,728 | 34,188 | 30,094 |
| Total Scripps Institution of Oceanography | 158,643 | 29,022 | 19,973 | 109,649 | 72,933 | 117,699 | 31,989 |

| | Current Funds | | | | Distribution | | |
|--|---------------|---------------|----------------|---------------|--------------------|--------------------|-----------------|
| | Total | Unrestricted | | Restricted | Salaries and Wages | Other Expenditures | Less: Transfers |
| | | General | Designated | | | | |
| CAMPUSWIDE PROGRAMS | | | | | | | |
| INSTRUCTION | | | | | | | |
| Ethic studies | 7 | - | - | 7 | 6 | 1 | - |
| Social sciences--instruct funds | 35 | 23 | 11 | - | 1 | 34 | - |
| UCSD global seminars | 1,087 | - | 1,085 | 2 | 101 | 986 | - |
| Teaching assistant insurance | 2,170 | 2,168 | 2 | - | - | 2,170 | - |
| Tuition remission program | 5,866 | 5,866 | - | - | - | 5,866 | - |
| Other | 1,740 | 2,022 | (282) | - | - | 1,740 | (0) |
| Other provisions | 5,191 | (21) | 5,212 | - | - | 5,191 | - |
| Compensated absences accrual | 726 | (2,500) | 3,165 | 61 | 706 | 20 | - |
| Total | 16,821 | 7,557 | 9,195 | 70 | 813 | 16,008 | (0) |
| RESEARCH | | | | | | | |
| Credits for disallowance | 9 | - | (10,305) | 10,314 | - | 9 | - |
| Ethic studies | 216 | - | 215 | 2 | 165 | 53 | 1 |
| Graduate mentorship and dissertation | 7 | - | 7 | - | - | 7 | - |
| Tuition remission program | 56 | - | 56 | - | - | 56 | - |
| Other | 4,883 | 148 | 4,975 | (241) | (115) | 4,997 | (0) |
| Other provisions | 4,907 | 4,217 | 671 | 19 | 107 | 4,801 | 0 |
| Compensated absences accrual | (5) | 199 | 1,375 | (1,579) | 107 | (113) | (0) |
| Total | 10,072 | 4,564 | (3,006) | 8,514 | 265 | 9,809 | 1 |
| PUBLIC SERVICE | | | | | | | |
| Community college transfer | 537 | 515 | 14 | 9 | 338 | 200 | (0) |
| Early outreach programs | 2,190 | 897 | 141 | 1,153 | 1,298 | 892 | 0 |
| Sponsored education program-- medical center | 4 | - | 4 | - | - | 16 | 12 |
| Office of graduate studies and research | 20 | 20 | - | - | - | 23 | 3 |
| Television channel 35 | 423 | - | 328 | 95 | 470 | 350 | 397 |
| The press school | 7,019 | 479 | 63 | 6,477 | 3,747 | 3,272 | - |
| University events | 1,188 | - | 1,007 | 181 | 524 | 781 | 117 |
| Work study program contracting agencies | 311 | - | 104 | 206 | 310 | 1 | - |
| Other | (22) | (2) | (17) | (3) | - | (22) | - |
| Other provisions | 95 | 70 | 25 | - | - | 95 | - |
| Compensated absences accrual | (33) | 93 | (10) | (117) | (29) | (4) | - |
| Total | 11,731 | 2,071 | 1,659 | 8,000 | 6,657 | 5,603 | 529 |
| ACADEMIC SUPPORT | | | | | | | |
| Academic business office conference | 72 | - | 72 | 0 | 12 | 63 | 2 |
| Graduate admissions information system | 674 | 193 | 481 | - | 376 | 298 | - |
| Innovative instructional project | 4 | 4 | - | - | 4 | 0 | 0 |
| Library | 40,532 | 18,601 | 15,453 | 6,478 | 14,790 | 25,744 | 2 |
| Media services | 4,163 | 3,496 | 667 | 0 | 1,291 | 2,872 | - |
| Office of academic support and information services | 1,971 | 5 | 1,677 | 290 | 1,198 | 773 | (0) |
| Office of graduate studies and research | 1,856 | 161 | 1,651 | 44 | 1,232 | 783 | 159 |
| Office of international education | 213 | 133 | 77 | 3 | 115 | 97 | (0) |
| Office of technology licensing | 9,079 | - | 9,079 | - | - | 9,079 | - |
| Teaching assistant training program | 259 | 257 | - | 1 | 166 | 92 | - |
| Other | (178) | (264) | 86 | - | - | (178) | - |
| Other provisions | 115 | 35 | 80 | - | - | 115 | - |
| Other provision library | 539 | - | 539 | - | - | 539 | - |
| Compensated absences accrual | 579 | (1,736) | 2,452 | (138) | 661 | (83) | - |
| Total | 59,878 | 20,886 | 32,313 | 6,678 | 19,846 | 40,194 | 163 |
| Total Campuswide Programs | 98,503 | 35,079 | 40,161 | 23,263 | 27,581 | 71,614 | 693 |

| | Current Funds | | | | Distribution | | |
|---|---------------|--------------|------------|------------|--------------------|--------------------|-----------------|
| | Total | Unrestricted | | Restricted | Salaries and Wages | Other Expenditures | Less: Transfers |
| | | General | Designated | | | | |
| <u>SUMMER SESSION</u> | | | | | | | |
| INSTRUCTION | 790 | - | 785 | 5 | 271 | 519 | (0) |
| <u>EXTENDED STUDIES AND PUBLIC PROGRAMS</u> | | | | | | | |
| INSTRUCTION | | | | | | | |
| Continuing education general programs | 10,747 | - | 10,726 | 20 | 6,022 | 5,254 | 529 |
| Professional programs | 20,127 | 2 | 19,954 | 172 | 10,191 | 12,177 | 2,241 |
| Other | 6,659 | - | 6,590 | 69 | 3,081 | 4,062 | 484 |
| Total Extended Studies and Public Programs | 37,533 | 2 | 37,270 | 262 | 19,294 | 21,493 | 3,254 |
| UCSD MEDICAL CENTER | 974,520 | 26 | 974,276 | 218 | 419,694 | 585,009 | 30,183 |
| <u>STUDENT SERVICES</u> | | | | | | | |
| ADMINISTRATION | | | | | | | |
| Assistant vice chancellors | | | | | | | |
| academic services | 2,433 | 8 | 28 | 2,397 | 607 | 1,826 | -- |
| university center | 254 | -- | 254 | -- | 159 | 96 | -- |
| Advisory committee | 35 | -- | 35 | -- | 26 | 9 | (0) |
| Dean of student affairs | 2,274 | -- | 2,273 | 2 | 1,436 | 838 | -- |
| Student affairs special services | 2,620 | 131 | 2,381 | 109 | 1,471 | 1,159 | 10 |
| Total | 7,617 | 139 | 4,970 | 2,508 | 3,698 | 3,928 | 10 |
| CULTURAL AND SOCIAL ACTIVITIES | | | | | | | |
| Cultural activities | 719 | - | 718 | 1 | 3 | 767 | 51 |
| Housing services | 172 | 56 | 115 | 1 | 137 | 74 | 40 |
| Other social services | | | | | | | |
| Associated students--government | 2,114 | 9 | 2,057 | 48 | 625 | 1,560 | 71 |
| Resident hall advisors | (50) | - | (68) | 17 | 1,332 | 3,232 | 4,615 |
| Student activities and programs | 2,081 | 2 | 1,995 | 85 | 1,250 | 838 | 7 |
| Student center | 5,139 | 0 | 5,125 | 13 | 2,370 | 3,493 | 724 |
| Student events | 728 | - | 728 | - | 127 | 650 | 49 |
| Student organizations | 2,227 | - | 2,216 | 11 | 724 | 1,580 | 77 |
| Total | 12,239 | 11 | 12,053 | 175 | 6,429 | 11,353 | 5,542 |
| Public ceremonies | | | | | | | |
| Graduation | 30 | - | 30 | - | 1 | 29 | - |
| Recreational programs | | | | | | | |
| Athletic recreation business office | 3 | - | 3 | - | - | 3 | - |
| Intercollegiate athletics | 8,154 | - | 7,620 | 534 | 3,474 | 4,755 | 75 |
| Recreational athletic program | 5,795 | - | 5,729 | 66 | 3,635 | 2,351 | 191 |
| Sports facilities | 5,604 | - | 5,564 | 39 | 2,093 | 3,897 | 386 |
| Total | 19,555 | - | 18,916 | 639 | 9,202 | 11,005 | 652 |
| Total Cultural and Social Activities | 32,715 | 68 | 31,832 | 815 | 15,771 | 23,228 | 6,285 |
| <u>COUNSELING AND CAREER GUIDANCE</u> | | | | | | | |
| Counseling | | | | | | | |
| Counseling services | 3,918 | 18 | 3,464 | 435 | 2,518 | 1,399 | (0) |
| Early outreach programs | 1,457 | (367) | 11 | 1,813 | 653 | 804 | (0) |
| Orientation program | 1,094 | - | 1,093 | 1 | 149 | 940 | (4) |
| Special services | 225 | - | 225 | - | 161 | 64 | - |
| Student affirmative action | (1) | - | (1) | - | (1) | - | - |
| Total | 6,693 | (349) | 4,792 | 2,249 | 3,480 | 3,208 | (4) |

| | Current Funds | | | | Distribution | | |
|--|---------------|--------------|------------|------------|--------------------|--------------------|-----------------|
| | Total | Unrestricted | | Restricted | Salaries and Wages | Other Expenditures | Less: Transfers |
| | | General | Designated | | | | |
| Disadvantaged student assistance | | | | | | | |
| Office for students with disabilities | 950 | 61 | 879 | 10 | 464 | 489 | 3 |
| Foreign student programs | | | | | | | |
| International studies | 2,292 | 618 | 1,663 | 10 | 1,320 | 993 | 21 |
| Placement | | | | | | | |
| Career planning and placement center | 1,875 | 0 | 1,816 | 59 | 1,113 | 764 | 2 |
| Total Counseling and Career Guidance | 11,809 | 331 | 9,150 | 2,329 | 6,377 | 5,454 | 22 |
| FINANCIAL AID ADMINISTRATION | | | | | | | |
| Graduate student programs | 581 | - | 581 | 0 | 370 | 212 | - |
| Student financial services | 4,294 | 992 | 3,299 | 3 | 1,824 | 2,471 | - |
| Total Financial Aid Administration | 4,876 | 992 | 3,880 | 3 | 2,193 | 2,682 | - |
| STUDENT ADMISSIONS AND RECORDS | | | | | | | |
| Admissions office | 4,431 | 4,034 | 383 | 14 | 2,653 | 1,778 | - |
| Educational testing | 0 | - | 0 | - | - | 0 | - |
| Registrar's office | 3,963 | 283 | 3,662 | 18 | 2,446 | 1,518 | 2 |
| Total Student Admissions and Records | 8,394 | 4,317 | 4,045 | 32 | 5,099 | 3,296 | 2 |
| STUDENT HEALTH SERVICES | 29,400 | - | 29,402 | (3) | 4,911 | 24,540 | 52 |
| CONTRACTS AND GRANTS ADMINISTRATION | | | | | | | |
| | (287) | (90) | (197) | - | - | (287) | - |
| COMPENSATED ABSENCES ACCRUAL | (116) | (424) | 317 | (9) | (96) | (20) | (0) |
| EDUCATIONAL FEE EXPENSE PRORATION | | | | | | | |
| | - | (5,333) | 5,333 | - | - | - | - |
| Total Student Services | 94,407 | 0 | 88,731 | 5,676 | 37,954 | 62,824 | 6,370 |
| INSTITUTIONAL SUPPORT | | | | | | | |
| EXECUTIVE MANAGEMENT | | | | | | | |
| Chancellor and vice chancellors | | | | | | | |
| Chancellor's office | 4,390 | 1,767 | 2,522 | 100 | 2,104 | 2,287 | - |
| Chancellor research | 4,700 | 2,825 | 1,871 | 4 | 2,829 | 1,871 | 1 |
| Academic affairs | 8,752 | 7,341 | 1,380 | 32 | 5,715 | 3,063 | 26 |
| Business affairs | 2,974 | 2,347 | 627 | - | 1,152 | 1,822 | (0) |
| Resource management and planning | 5,013 | 891 | 4,117 | 5 | 3,910 | 3,274 | 2,171 |
| Student affairs | 30 | 30 | - | - | - | 30 | - |
| Undergraduate affairs | 1,279 | 4 | 1,273 | 2 | 887 | 392 | (0) |
| Total | 27,138 | 15,206 | 11,789 | 143 | 16,597 | 12,739 | 2,198 |
| Academic senate | 851 | 772 | 74 | 4 | 542 | 309 | (0) |
| Office of the campus counsel | 976 | 867 | 109 | - | 717 | 259 | - |
| Planning and budgeting | | | | | | | |
| Resource management | (11,626) | 15 | (11,642) | 1 | 1,372 | 2,300 | 15,299 |
| Planning office | 2,108 | 664 | 1,444 | 0 | 1,403 | 705 | (0) |
| Total | (9,518) | 680 | (10,198) | 1 | 2,775 | 3,005 | 15,299 |
| Total Executive Management | 19,447 | 17,524 | 1,775 | 148 | 20,631 | 16,312 | 17,496 |
| FISCAL OPERATIONS | | | | | | | |
| Bad debts and collections | (377) | - | (377) | - | - | (377) | - |

| | Current Funds | | | | Distribution | | |
|--|---------------|--------------|------------|------------|--------------------|--------------------|-----------------|
| | Total | Unrestricted | | Restricted | Salaries and Wages | Other Expenditures | Less: Transfers |
| | | General | Designated | | | | |
| Business and financial services | 16,884 | 1,694 | 15,183 | 8 | 10,498 | 6,791 | 405 |
| Cashiers office | 600 | 2 | 598 | - | 346 | 254 | 0 |
| Total | 17,484 | 1,696 | 15,781 | 8 | 10,844 | 7,044 | 405 |
| Conflict of interest | 3,160 | - | 3,159 | 1 | 2,129 | 1,033 | 1 |
| Audit and management advisory services | 1,265 | (15) | 1,280 | - | 1,317 | 663 | 715 |
| Total Fiscal Operations | 21,533 | 1,681 | 19,843 | 9 | 14,290 | 8,363 | 1,120 |
| GENERAL ADMINISTRATIVE SERVICES | | | | | | | |
| Environmental health and safety | | | | | | | |
| Health and safety | 5,995 | 74 | 5,915 | 6 | 4,073 | 3,394 | 1,472 |
| Lifeguard service | 2 | - | 2 | - | - | 2 | - |
| Total | 5,997 | 74 | 5,917 | 6 | 4,073 | 3,396 | 1,472 |
| Information systems | | | | | | | |
| Administrative computing | 19,576 | 4,436 | 15,140 | 1 | 8,425 | 11,931 | 779 |
| Personnel | | | | | | | |
| Affirmative action programs | 1,055 | 386 | 667 | 1 | 250 | 805 | - |
| Employee assistance program | 538 | - | 538 | - | 382 | 157 | - |
| Human resources | 6,134 | 2,632 | 3,491 | 12 | 12,584 | 4,112 | 10,562 |
| Total | 7,727 | 3,018 | 4,696 | 13 | 13,215 | 5,074 | 10,562 |
| Other | | | | | | | |
| Administrative records | 734 | 2 | 732 | 0 | 485 | 249 | - |
| Association memberships | 393 | 393 | - | - | - | 393 | - |
| Blackhorse farms ground lease | 70 | - | 70 | - | - | 70 | - |
| Campus sculpture collection | 450 | 217 | 45 | 188 | 155 | 295 | (0) |
| Campus-wide employee support program | (3,184) | - | (3,184) | - | - | - | 3,184 |
| Campus-wide program expenses | 8,365 | 3,000 | 5,321 | 45 | - | 8,365 | 0 |
| Clinical science building | 388 | - | 388 | - | - | 388 | - |
| Debt service insurance premium | 94 | - | - | 94 | - | 94 | - |
| Estancia la jolla hotel and spa | 7 | - | 7 | - | - | 7 | - |
| Foreign scholars program | 253 | 111 | 137 | 5 | 608 | 315 | 670 |
| Interest refunds to agencies | (52) | - | (52) | - | - | (52) | - |
| President emeritus | 84 | - | 84 | - | 48 | 36 | - |
| Real estate development | 79 | 675 | (596) | - | 788 | (219) | 490 |
| Science research park ground lease | 98 | - | 98 | - | - | 166 | 68 |
| Staff association programs | 49 | - | 48 | 1 | - | 49 | (0) |
| Staff recognition awards | 11 | 11 | - | - | 10 | 1 | - |
| Student corps services | 26 | - | 26 | - | 71 | 34 | 78 |
| Technology transfer and intellectual property services | 3,600 | 1,059 | 2,540 | - | 2,500 | 1,099 | - |
| Torrey pines center south | 1,210 | 1,603 | (394) | - | - | 1,601 | 391 |
| Other support | (3,034) | - | (3,034) | - | - | 1,627 | (4,661) |
| Total | 9,640 | 7,071 | 2,235 | 334 | 4,665 | 9,857 | 4,881 |
| Total General Administrative Services | 42,940 | 14,599 | 27,988 | 354 | 30,377 | 30,258 | 17,695 |
| LOGISTICAL SERVICES | | | | | | | |
| Construction management | (294) | - | (294) | - | 4,635 | 7,483 | 12,412 |
| Media center | 295 | - | 294 | 0 | 339 | 1,180 | 1,225 |
| Imprints | 237 | - | 230 | 7 | 1,121 | 2,263 | 3,147 |

| | Current Funds | | | | Distribution | | |
|--|---------------|--------------|------------|------------|--------------------|--------------------|-----------------|
| | Total | Unrestricted | | Restricted | Salaries and Wages | Other Expenditures | Less: Transfers |
| | | General | Designated | | | | |
| Garage and transportation | | | | | | | |
| Campus shuttle | - | - | - | - | - | 19 | 19 |
| Parking citation collection | 1,060 | - | 1,060 | - | - | 1,060 | - |
| Transportation services-central garage | (312) | - | (313) | 1 | 805 | 3,432 | 4,549 |
| Total | 748 | - | 747 | 1 | 805 | 4,512 | 4,569 |
| Mail and messenger services | (224) | 6 | (229) | (1) | 569 | 2,180 | 2,973 |
| Materiel management | | | | | | | |
| Chemistry storehouse | (17) | - | (17) | - | 91 | 403 | 511 |
| BFS--sale of surplus property | 366 | - | 366 | - | 365 | 355 | 354 |
| BFS--purchasing | 4,682 | 379 | 4,302 | 1 | 3,063 | 2,246 | 627 |
| BFS--receiving | 1,110 | 471 | 639 | - | 569 | 541 | - |
| BFS--storehouse | (54) | - | (54) | - | 250 | 1,770 | 2,073 |
| Total | 6,087 | 850 | 5,237 | 1 | 4,338 | 5,315 | 3,565 |
| Police | 4,904 | 44 | 4,823 | 37 | 5,024 | 2,329 | 2,449 |
| Telecommunications services | (1,700) | 505 | (2,220) | 15 | 7,148 | 16,018 | 24,866 |
| Total Logistical Services | 9,759 | 1,405 | 8,294 | 60 | 23,640 | 40,100 | 53,981 |
| COMMUNITY RELATIONS | | | | | | | |
| Development | | | | | | | |
| Alumni affairs office | 7,978 | 41 | 7,453 | 484 | 3,469 | 4,509 | - |
| Development and university relations | 13,997 | (99) | 12,576 | 1,520 | 2,474 | 11,523 | (0) |
| Fund raising activities | | | | | | | |
| Social sciences | 21 | 0 | 7 | 14 | - | 21 | - |
| General campus | 4,756 | - | 4,247 | 509 | 8,249 | (3,493) | - |
| School of medicine | 1 | - | 1 | 0 | - | 1 | - |
| School of pharmacy | 26 | - | 26 | - | - | 26 | - |
| Total | 26,781 | (57) | 24,311 | 2,527 | 14,193 | 12,588 | (0) |
| University communications | 1,843 | 0 | 1,819 | 23 | 1,252 | 591 | (0) |
| Publications office | 1,001 | - | 1,000 | 1 | 686 | 689 | 374 |
| Total Community Relations | 29,624 | (56) | 27,129 | 2,551 | 16,130 | 13,868 | 373 |
| EDUCATIONAL FEE EXPENSE PRORATION | - | - | - | - | - | - | - |
| CONTRACTS AND GRANTS ADMINISTRATION | (3,518) | 125 | (3,643) | - | - | (3,518) | (0) |
| COMPENSATED ABSENCES ACCRUAL | 438 | (2,159) | 2,601 | (4) | 466 | (28) | - |
| Total Institutional Support | 120,519 | 33,119 | 84,282 | 3,118 | 105,873 | 106,536 | 91,891 |
| OPERATION AND MAINTENANCE OF PLANT | | | | | | | |
| Administration | 3,830 | 1,787 | 2,036 | 7 | 1,527 | 5,736 | 3,434 |
| Building maintenance | 14,560 | 14,029 | 530 | 2 | 2,591 | 17,782 | 5,812 |
| Chancellor's house maintenance | 172 | - | - | 172 | 2 | 170 | - |
| Deferred maintenance projects | 6,058 | 1,996 | 4,062 | - | - | 6,058 | (0) |
| EHS hazardous waste disposal | 2,585 | 1,587 | 986 | 12 | 1,465 | 3,044 | 1,925 |
| Grounds maintenance | 4,507 | 5,042 | (534) | - | 2,427 | 9,072 | 6,992 |
| Janitorial service | 10,110 | 87 | 10,021 | 2 | 5,564 | 17,113 | 12,567 |
| Plant service | (2,821) | - | (2,823) | 2 | 4,114 | 48,048 | 54,983 |
| Purchased utilities | 29,191 | 23,244 | 5,947 | - | 1,713 | 37,751 | 10,273 |
| Refuse disposal | 443 | 683 | (240) | - | 120 | 796 | 472 |
| Utilities operation | 8,173 | 4,317 | 3,856 | - | - | 8,173 | - |

| | Current Funds | | | | Distribution | | |
|---|---------------|---------------|-----------------|---------------|--------------------|--------------------|-----------------|
| | Total | Unrestricted | | Restricted | Salaries and Wages | Other Expenditures | Less: Transfers |
| | | General | Designated | | | | |
| Contracts and grants administration | 403 | 14 | 389 | - | - | 403 | - |
| Compensated absences accrual | (557) | (1,241) | 684 | - | (538) | (19) | (0) |
| Other provision | 35 | - | 35 | - | - | 35 | - |
| Total Operation and Maintenance of Plant | 76,689 | 51,543 | 24,949 | 197 | 18,984 | 154,162 | 96,457 |
| STUDENT FINANCIAL AID | | | | | | | |
| Student financial aid | 228,530 | 24,352 | 125,651 | 78,527 | 718 | 227,856 | 44 |
| Scholarship allowance | (161,383) | - | (161,383) | - | - | (161,383) | - |
| Total Student Financial Aid | 67,147 | 24,352 | (35,732) | 78,527 | 718 | 66,473 | 44 |
| AUXILIARY ENTERPRISES | | | | | | | |
| APPARTMENTS | | | | | | | |
| Administration | (1,068) | - | (1,070) | 2 | 13,411 | (14,480) | (1) |
| Coast apartments | 879 | - | 879 | - | 162 | 716 | - |
| Faculty apartments | 536 | - | 536 | - | - | 536 | - |
| La jolla del sol apartments | 3,406 | - | 3,406 | - | 557 | 2,849 | - |
| Marshall college apartments | 8,655 | - | 8,657 | (2) | 1,335 | 7,705 | 384 |
| Muir apartments | 1,331 | - | 1,331 | - | - | 1,450 | 119 |
| Muir tamarack apartments | 2,317 | - | 2,315 | 2 | 209 | 2,200 | 92 |
| Matthews apartments | 2,971 | - | 2,970 | 1 | 587 | 2,688 | 304 |
| Mesa apartments | 3,615 | - | 3,615 | - | - | 3,634 | 19 |
| Revelle apartments administration and clerical | 1,654 | - | 1,654 | - | - | 1,761 | 107 |
| Rita atkinson apartments | 1,533 | - | 1,533 | - | 356 | 1,176 | 0 |
| Roosevelt international house apartments | 3,728 | - | 3,728 | - | - | 3,964 | 237 |
| South mesa apartments | 1,326 | - | 1,326 | - | - | 1,326 | - |
| Pepper canyon apartments | 2,574 | - | 2,574 | - | - | 2,712 | 138 |
| Village east apartments | 7,482 | - | 7,483 | (1) | 1,791 | 5,895 | 205 |
| Village west apartments | 3,736 | - | 3,736 | - | 892 | 3,183 | 339 |
| Warren apartments | 3,978 | - | 3,978 | - | 104 | 4,130 | 256 |
| Total | 48,651 | - | 48,649 | 2 | 19,405 | 31,446 | 2,199 |
| RESIDENENCE HALLS | | | | | | | |
| Eleanor roosevelt residence halls | 1,973 | - | 1,973 | - | - | 2,210 | 237 |
| Marshall college residence halls | 5,242 | - | 5,245 | (3) | 790 | 4,575 | 123 |
| Muir residence halls | 7,418 | - | 7,420 | (2) | 1,712 | 6,424 | 717 |
| One miramar administration and clerical | 2,172 | - | 2,172 | - | 285 | 1,888 | 1 |
| Revelle residence halls | 8,654 | - | 8,660 | (6) | 2,501 | 9,924 | 3,771 |
| Roosevelt residence halls | 5,280 | - | 5,281 | (1) | 921 | 5,275 | 917 |
| Warren college residence halls | 6,849 | - | 6,856 | (7) | 1,179 | 6,048 | 378 |
| Total | 37,589 | - | 37,608 | (19) | 7,388 | 36,343 | 6,142 |
| OTHER | | | | | | | |
| Auxiliary business services | 238 | - | 238 | - | 133 | 105 | - |
| Auxiliary enterprises manager | 309 | - | 308 | 1 | 1,423 | (1,117) | (2) |
| Bike shop | 258 | - | 256 | 1 | 72 | 194 | 8 |
| Birch aquarium museum and bookshop | 1,038 | - | 1,038 | - | 276 | 768 | 5 |
| Birch aquarium-splash café | 369 | - | 369 | - | 151 | 218 | 1 |
| Bookstore | 19,621 | - | 19,610 | 10 | 3,706 | 24,546 | 8,631 |
| Catering and food services | 15 | - | 14 | 0 | 258 | (226) | 17 |
| Café 88 snack bar | 23 | - | 23 | - | 14 | 10 | 1 |
| Club med snack bar | 827 | - | 827 | 0 | 199 | 645 | 17 |
| Day care center | 3,828 | - | 3,794 | 34 | 1,923 | 2,725 | 820 |
| Grove cafe | 1 | - | 1 | - | - | 1 | - |
| Muir college sundry shop | 213 | - | 208 | 5 | 70 | 148 | 5 |
| Parking and transportation services | 15,525 | - | 15,221 | 305 | 5,010 | 21,786 | 11,271 |
| Triton outfitters | 97 | - | 95 | 2 | 17 | 90 | 10 |

| | Current Funds | | | Distribution | | | |
|---|---------------------|-------------------|---------------------|-------------------|---------------------|---------------------|-------------------|
| | Total | Unrestricted | | Restricted | Salaries and Wages | Other Expenditures | Less: Transfers |
| | | General | Designated | | | | |
| Price center operations | | | | | | | |
| Game room | 23 | - | 23 | - | 18 | 6 | - |
| Mail services | 424 | - | 424 | 0 | 325 | 541 | 441 |
| Vending machine operations | (96) | - | (96) | - | - | (96) | - |
| Contracts and grants administration | (33) | - | (33) | - | - | (33) | - |
| Compensated absences accrual | (221) | - | (221) | - | (202) | (19) | - |
| Total | 42,461 | - | 42,101 | 359 | 13,394 | 50,292 | 21,225 |
| Total Auxiliary Enterprises | 128,701 | - | 128,359 | 342 | 40,187 | 118,081 | 29,567 |
| ELIMINATED CAPITAL EXPENDITURES | (88,077) | (19,039) | (27,094) | (41,944) | (6,782) | (81,295) | 0 |
| FUNDING STREAM ASSESSMENT | - | - | - | - | - | 39,039 | 39,039 |
| Total Current Funds Expenditures | \$ 3,192,286 | \$ 392,462 | \$ 1,993,318 | \$ 806,505 | \$ 1,624,680 | \$ 2,023,199 | \$ 455,593 |

Dollars in Thousands

| | Unrestricted General | Unrestricted Designated | Restricted | Grand Total |
|---|----------------------|-------------------------|----------------|----------------|
| Endowment & Similar Funds | | | | |
| Instruction | - | 11,367 | 1,105 | 12,472 |
| Research | - | 9,010 | 1,828 | 10,838 |
| Public Service | - | 316 | 2 | 318 |
| Academic Support | - | 6,149 | 602 | 6,751 |
| Libraries | - | 2,344 | 153 | 2,497 |
| Student Services | - | 253 | 19 | 272 |
| Institutional Support | - | 34,571 | 215 | 34,786 |
| OMP | - | 4,432 | 172 | 4,604 |
| Student Financial Aid | - | 2,189 | 2,503 | 4,692 |
| Auxiliary Enterprises | - | 888 | - | 888 |
| Endowment & Similar Funds Total | - | 71,519 | 6,599 | 78,118 |
| Federal Government | | | | |
| Instruction | - | - | 4,963 | 4,963 |
| Research | - | - | 447,499 | 447,499 |
| Public Service | - | - | 2,635 | 2,635 |
| Academic Support | - | - | 5,418 | 5,418 |
| Libraries | - | - | 168 | 168 |
| Student Services | - | - | 2,438 | 2,438 |
| Institutional Support | - | - | 118 | 118 |
| OMP | - | - | 24 | 24 |
| Student Financial Aid | - | - | 68,225 | 68,225 |
| Auxiliary Enterprises | - | - | 74 | 74 |
| Teaching Hospitals | - | - | 1 | 1 |
| Federal Government Total | - | - | 531,563 | 531,563 |
| General Funds (1) | | | | |
| Instruction | 201,112 | - | - | 201,112 |
| Research | 41,081 | - | - | 41,081 |
| Public Service | 4,003 | - | - | 4,003 |
| Academic Support | 19,393 | - | - | 19,393 |
| Libraries | 18,601 | - | - | 18,601 |
| Student Services | - | - | - | - |
| Institutional Support | 32,873 | - | - | 32,873 |
| OMP | 51,022 | - | - | 51,022 |
| Student Financial Aid | 24,352 | - | - | 24,352 |
| Auxiliary Enterprises | - | - | - | - |
| Teaching Hospitals | 26 | - | - | 26 |
| General Funds (1) Total | 392,462 | - | - | 392,462 |
| Local Government | | | | |
| Research | - | - | 3,612 | 3,612 |
| Public Service | - | - | 6,396 | 6,396 |
| Academic Support | - | - | 8 | 8 |
| Student Services | - | - | 21 | 21 |
| Local Government Total | - | - | 10,037 | 10,037 |
| Other Sources | | | | |
| Instruction | - | 1,347 | - | 1,347 |
| Research | - | 6,465 | - | 6,465 |
| Public Service | - | (48) | - | (48) |
| Academic Support | - | 9,183 | - | 9,183 |
| Libraries | - | 2,939 | - | 2,939 |
| Student Services | - | 7,339 | - | 7,339 |
| Institutional Support | - | 19,159 | - | 19,159 |
| OMP | - | 7,681 | - | 7,681 |
| Student Financial Aid | - | 56 | - | 56 |
| Auxiliary Enterprises | - | (1,860) | - | (1,860) |
| Teaching Hospitals | - | (12,215) | - | (12,215) |
| Other Sources Total | - | 40,045 | - | 40,045 |
| Private Gifts, Grants & Contracts | | | | |
| Instruction | - | (3) | 9,188 | 9,186 |
| Research | - | 49 | 190,315 | 190,364 |
| Public Service | - | - | 1,886 | 1,886 |
| Academic Support | - | 15 | 1,181 | 1,196 |
| Libraries | - | - | 1,521 | 1,521 |
| Student Services | - | - | 1,340 | 1,340 |
| Institutional Support | - | 1,147 | 2,684 | 3,830 |
| Student Financial Aid | - | - | 11,098 | 11,098 |
| Teaching Hospitals | - | 2 | 217 | 218 |
| Private Gifts, Grants & Contracts Total | - | 1,209 | 219,430 | 220,639 |
| Auxiliaries Sales & Service | | | | |
| Student Services | - | 1,273 | - | 1,273 |
| Student Financial Aid | - | (18,963) | - | (18,963) |
| Auxiliary Enterprises | - | 126,359 | - | 126,359 |
| Auxiliaries Sales & Service Total | - | 108,669 | - | 108,669 |
| Educational Activities Sales & Service | | | | |
| Instruction | - | 232,929 | - | 232,929 |
| Research | - | 10,287 | - | 10,287 |
| Public Service | - | 1,065 | - | 1,065 |
| Academic Support | - | 215,710 | - | 215,710 |
| Libraries | - | 26 | - | 26 |
| Student Services | - | 4,024 | - | 4,024 |
| Institutional Support | - | 113 | - | 113 |
| OMP | - | 81 | - | 81 |
| Student Financial Aid | - | 578 | - | 578 |
| Educational Activities Sales & Service Total | - | 464,812 | - | 464,812 |
| Special State Appropriations & Contracts (2) | | | | |

Dollars in Thousands

| | Unrestricted General | Unrestricted Designated | Restricted | Grand Total |
|---|----------------------|-------------------------|----------------|------------------|
| Instruction | - | - | 1,045 | 1,045 |
| Research | - | - | 35,500 | 35,500 |
| Public Service | - | - | 790 | 790 |
| Academic Support | - | - | (1,494) | (1,494) |
| Libraries | - | - | 4,635 | 4,635 |
| Student Services | - | - | 1,657 | 1,657 |
| Institutional Support | - | - | 98 | 98 |
| Student Financial Aid | - | - | (3,299) | (3,299) |
| Special State Appropriations & Contracts (2) Total | - | - | 38,932 | 38,932 |
| Student Fees | | | | |
| Instruction | - | 177,646 | - | 177,646 |
| Research | - | 323 | - | 323 |
| Public Service | - | 519 | - | 519 |
| Academic Support | - | 18,539 | - | 18,539 |
| Libraries | - | 10,144 | - | 10,144 |
| Student Services | - | 74,597 | - | 74,597 |
| Institutional Support | - | 25,841 | - | 25,841 |
| OMP | - | 11,633 | - | 11,633 |
| Student Financial Aid | - | (19,593) | - | (19,593) |
| Auxiliary Enterprises | - | 349 | - | 349 |
| Student Fees Total | - | 299,997 | - | 299,997 |
| Teaching Hospitals Sales & Service | | | | |
| Instruction | - | - | - | - |
| Research | - | 0 | - | 0 |
| Teaching Hospitals | - | 967,971 | - | 967,971 |
| Teaching Hospitals Sales & Service Total | - | 967,971 | - | 967,971 |
| Total without Assessment | 392,462 | 1,954,223 | 806,562 | 3,153,247 |
| UCOP Assessment | - | 39,039 | - | 39,039 |
| Campus Total | 392,462 | 1,993,262 | 806,562 | 3,192,286 |

(1) Excludes State Specific General Funds
(2) Includes State Specific General Funds

Dollars in Thousands

| | Salaries & Wages | All Other Expenses | Recharges | Grand Total |
|---|------------------|--------------------|------------------|----------------|
| Endowment & Similar Funds | | | | |
| Instruction | 7,105 | 5,049 | 318 | 12,472 |
| Research | 4,226 | 6,612 | - | 10,838 |
| Public Service | 140 | 188 | (9) | 318 |
| Academic Support | 1,793 | 4,958 | - | 6,751 |
| Libraries | 163 | 2,334 | - | 2,497 |
| Student Services | 27 | 245 | - | 272 |
| Institutional Support | 13,453 | 21,626 | (293) | 34,786 |
| OMP | 841 | 3,763 | - | 4,604 |
| Student Financial Aid | 0 | 4,692 | - | 4,692 |
| Auxiliary Enterprises | - | 888 | - | 888 |
| Endowment & Similar Funds Total | 27,749 | 50,353 | 16 | 78,118 |
| Federal Government | | | | |
| Instruction | 1,891 | 3,072 | - | 4,963 |
| Research | 198,850 | 248,649 | - | 447,499 |
| Public Service | 1,612 | 1,023 | - | 2,635 |
| Academic Support | 475 | 4,944 | - | 5,418 |
| Libraries | 130 | 38 | - | 168 |
| Student Services | 894 | 1,544 | - | 2,438 |
| Institutional Support | 117 | 1 | - | 118 |
| OMP | 24 | - | - | 24 |
| Student Financial Aid | 76 | 68,149 | - | 68,225 |
| Auxiliary Enterprises | 126 | (53) | - | 74 |
| Teaching Hospitals | 1 | - | - | 1 |
| Federal Government Total | 204,197 | 327,366 | - | 531,563 |
| General Funds (1) | | | | |
| Instruction | 130,175 | 70,936 | 2 | 201,112 |
| Research | 22,174 | 18,908 | - | 41,081 |
| Public Service | 2,555 | 1,451 | (3) | 4,003 |
| Academic Support | (493) | 19,886 | 0 | 19,393 |
| Libraries | 9,904 | 8,697 | - | 18,601 |
| Student Services | 2,461 | (2,461) | - | - |
| Institutional Support | 16,269 | 16,874 | (270) | 32,873 |
| OMP | (1,249) | 52,271 | - | 51,022 |
| Student Financial Aid | 337 | 24,015 | - | 24,352 |
| Auxiliary Enterprises | - | - | - | - |
| Teaching Hospitals | - | 26 | - | 26 |
| General Funds (1) Total | 182,132 | 210,602 | (271) | 392,462 |
| Local Government | | | | |
| Research | 1,570 | 2,043 | - | 3,612 |
| Public Service | 3,705 | 2,691 | - | 6,396 |
| Academic Support | 2 | 7 | - | 8 |
| Student Services | 19 | 1 | - | 21 |
| Local Government Total | 5,295 | 4,742 | - | 10,037 |
| Other Sources | | | | |
| Instruction | 3,925 | 6,847 | (9,425) | 1,347 |
| Research | (624) | 21,201 | (14,112) | 6,465 |
| Public Service | 199 | 114 | (360) | (48) |
| Academic Support | 3,190 | 26,547 | (20,553) | 9,183 |
| Libraries | 368 | 3,110 | (539) | 2,939 |
| Student Services | 4,012 | 10,541 | (7,214) | 7,339 |
| Institutional Support | 59,116 | 53,124 | (93,081) | 19,159 |
| OMP | 19,212 | 85,461 | (96,992) | 7,681 |
| Student Financial Aid | 11 | 45 | - | 56 |
| Auxiliary Enterprises | 2,311 | 2,903 | (7,074) | (1,860) |
| Teaching Hospitals | 228 | 548 | (12,991) | (12,215) |
| Other Sources Total | 91,947 | 210,440 | (262,342) | 40,045 |
| Private Gifts, Grants & Contracts | | | | |
| Instruction | 4,404 | 4,782 | (0) | 9,186 |
| Research | 98,706 | 91,674 | (17) | 190,364 |
| Public Service | 688 | 1,197 | 0 | 1,886 |
| Academic Support | 430 | 766 | - | 1,196 |
| Libraries | 149 | 1,372 | - | 1,521 |
| Student Services | 151 | 1,190 | (1) | 1,340 |
| Institutional Support | 2,743 | 1,088 | - | 3,830 |
| Student Financial Aid | 247 | 10,851 | - | 11,098 |
| Teaching Hospitals | 5 | 214 | (1) | 218 |
| Private Gifts, Grants & Contracts Total | 107,524 | 113,134 | (18) | 220,639 |
| Auxiliaries Sales & Service | | | | |
| Student Services | 564 | 756 | (46) | 1,273 |
| Student Financial Aid | - | (18,963) | - | (18,963) |
| Auxiliary Enterprises | 37,410 | 113,273 | (24,324) | 126,359 |
| Auxiliaries Sales & Service Total | 37,974 | 95,065 | (24,370) | 108,669 |
| Educational Activities Sales & Service | | | | |
| Instruction | 227,487 | 67,676 | (62,234) | 232,929 |
| Research | 8,032 | 3,241 | (987) | 10,287 |
| Public Service | 454 | 728 | (117) | 1,065 |
| Academic Support | 116,191 | 169,512 | (69,993) | 215,710 |
| Libraries | 4 | 24 | (2) | 26 |
| Student Services | 1,943 | 2,441 | (360) | 4,024 |
| Institutional Support | 28 | 86 | (1) | 113 |
| OMP | 154 | (73) | - | 81 |
| Student Financial Aid | (5) | 583 | - | 578 |
| Educational Activities Sales & Service Total | 354,287 | 244,218 | (133,693) | 464,812 |

Dollars in Thousands

| | Salaries & Wages | All Other Expenses | Recharges | Grand Total |
|---|------------------|--------------------|------------------|------------------|
| Special State Appropriations & Contracts (2) | | | | |
| Instruction | 168 | 877 | - | 1,045 |
| Research | 15,283 | 20,217 | - | 35,500 |
| Public Service | 477 | 312 | - | 790 |
| Academic Support | - | (1,494) | - | (1,494) |
| Libraries | - | 4,635 | - | 4,635 |
| Student Services | 900 | 758 | - | 1,657 |
| Institutional Support | - | 98 | - | 98 |
| Student Financial Aid | 8 | (3,307) | - | (3,299) |
| Special State Appropriations & Contracts (2) Total | 16,836 | 22,097 | - | 38,932 |
| Student Fees | | | | |
| Instruction | 115,093 | 67,021 | (4,468) | 177,646 |
| Research | 94 | 230 | (2) | 323 |
| Public Service | 473 | 426 | (381) | 519 |
| Academic Support | 15,712 | 2,827 | - | 18,539 |
| Libraries | 4,073 | 6,072 | - | 10,144 |
| Student Services | 27,318 | 47,280 | (1) | 74,597 |
| Institutional Support | 14,148 | 11,693 | - | 25,841 |
| OMP | 2 | 11,632 | - | 11,633 |
| Student Financial Aid | 42 | (19,591) | (44) | (19,593) |
| Auxiliary Enterprises | 340 | 9 | - | 349 |
| Student Fees Total | 177,295 | 127,598 | (4,895) | 299,997 |
| Teaching Hospitals Sales & Service | | | | |
| Instruction | (13) | 13 | - | - |
| Research | - | 0 | - | 0 |
| Teaching Hospitals | 419,459 | 578,533 | (30,021) | 967,971 |
| Teaching Hospitals Sales & Service Total | 419,446 | 578,546 | (30,021) | 967,971 |
| Total without Assessment | 1,624,680 | 1,984,160 | (455,593) | 3,153,247 |
| | | | | |
| UCOP Assessment | - | 39,039 | - | 39,039 |
| TOTAL | 1,624,680 | 2,023,199 | (455,593) | 3,192,286 |

(1) Excludes State Specific General Funds
(2) Includes State Specific General Funds