## San Diego

### Current Funds Revenue
Thousands of Dollars

<table>
<thead>
<tr>
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<th>General Funds</th>
<th>Unrestricted Funds</th>
<th>Restricted Funds</th>
<th>Grand Total</th>
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### Current Funds Revenue

**Thousands of Dollars**

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<th>Restricted Funds</th>
<th>Grand Total</th>
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<td><strong>Sales &amp; Services of Medical Centers</strong></td>
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Current Funds Revenue  
Thousands of Dollars  

<table>
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<th>Source</th>
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<th>Unrestricted Funds</th>
<th>Restricted Funds</th>
<th>Grand Total</th>
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<td>Other Sources-Other</td>
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## Current Funds Expenditures by Uniform Classification Category

### 2017-18 Schedule B

#### Restricted/Unrestricted Funds

Dollars in Thousands

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SAN DIEGO

Current Funds Expenditures by
Uniform Classification Category
2017-18 Schedule B
Restricted/Unrestricted Funds
# SAN DIEGO

## Current Funds Expenditures by Uniform Classification Category

### 2017-18 Schedule B

**Dollars in Thousands**

<table>
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<tr>
<th>Institutional Support</th>
<th>Restricted</th>
<th>Unrestricted</th>
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<tbody>
<tr>
<td><strong>General</strong></td>
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<td>(80,569)</td>
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### Total

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Institutional Support: 93,922
OMP: 45,347
Student Financial Aid: 262
Auxiliary Enterprises: 162,704
Teaching Hospitals: 1,705,232
Grand Total: 578,972
```

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<th>Unrestricted</th>
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<td>ADMINISTRATION - GEN</td>
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### Total

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OMP: 45,347
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### Total

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Student Financial Aid: 262
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### Total

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Auxiliary Enterprises: 162,704
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### Total

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Teaching Hospitals: 1,705,886
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**Grand Total: 4,661,140**
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## SAN DIEGO

Current Funds Expenditures by Uniform Classification Category

Dollars in Thousands

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<th>Recharges</th>
<th>All Other Expenses</th>
<th>Total</th>
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## SAN DIEGO

Current Funds Expenditures by Uniform Classification Category

Dollars in Thousands

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<th>Salaries &amp; Wages</th>
<th>Recharges</th>
<th>All Other Expenses</th>
<th>Total</th>
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## Current Funds Expenditures by Department - 2017-18 Schedule C

### San Diego

**Dollars in Thousands**

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#### PUBLIC SERVICE

- Dean's office school of medicine: 9
- Medical education: 282
- Medicine: 6
- Pediatrics: 1,109
- Psychiatry: 30
- Reproductive medicine: (0)

**Total** 1,436

#### ACADEMIC SUPPORT

- Anesthesiology support services: 81
- Admissions: 2,146
- Animal care program: 6,441
- General operating costs: 19,252
- Student affairs: 69
- Student performance: (330)
- Support services: 70
- Laboratories and support services: 10,640

**Total** 1,443

### Total School of Medicine

- 1,374,983

### Total

- 611,499
- 26,145
- 584,131
- 1,223
- 158,987
- 502,825
- 50,313
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**RESEARCH**

- **African american studies**
  - research project: 5
  - Other general campus: 438

- **Anthropology**
  - Languages: 49
  - Literature: 36

- **Biological sciences**
  - Chemistry and biochemistry: 13,818
  - Cognitive science: 2,793
  - Communication: 354
  - Education studies: 647
  - Economics: 1,187
  - History: 614

- **Interdisciplinary sequence**
  - Urban and rural studies: (2)
  - Linguistics: 347
  - Literature: 461
  - Mathematics: 2,847

- **Organized research units centers**
  - Astrophysics and space science: 6,667
  - Coastal studies: 314
  - Comparative immigration studies: 378
  - Chronobiology: 793
  - Drug discovery: 41
  - Energy research: 7,954
  - Food and fuel for the 21 century: 925
  - Global justice center: 1,268
  - Glycobiology research and training: 80
  - Human development: 3,801
  - Iberian and latin american studies: 133
  - Magnetic recording research: 2,613
  - Research in educational equity, assessment, and teaching excellence: 907
  - Research in language, assessment, and teaching excellence: 188
  - San Diego supercomputer center: 26,422

- **Organized research units institutes**
  - Brain and mind: 1,236
  - Comparative human cognition laboratory: 1
  - Engineering in medicine: 5,486
  - Global conflict and cooperation: 1,480
  - International, comparative, and area studies: 634
  - Neural computation: 4,309
  - Nonlinear science: 14
  - Philosophy: 210
  - Physics: 15,075
  - Political science: 1,337
  - Psychology: 2,810
  - Pure and applied physical sciences: 0
  - Sociology: 491
  - Theatre and dance: 73
  - Educational fee expense proration: 0
  - Visual arts: 459
  - Writing program: 16
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<tr>
<td>Total</td>
<td>1,612</td>
<td>(648)</td>
<td>2,131</td>
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<td>204</td>
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<tr>
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<td>1,063</td>
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<tr>
<td>Provost reveille college</td>
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<tr>
<td>Provost sixth college</td>
<td>1,099</td>
<td>1,089</td>
<td>3</td>
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<tr>
<td>Provost thurgood marshall college</td>
<td>1,288</td>
<td>1,204</td>
<td>83</td>
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<td>Provost warren college</td>
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### SCRIPPS INSTITUTION OF OCEANOGRAPHY

#### INSTRUCTION

<table>
<thead>
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<th>2017-18 Schedule C</th>
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<td></td>
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#### RESEARCH

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<td>108</td>
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<td>Fluids research section</td>
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<td>180</td>
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<td>Climate research division</td>
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<tr>
<td>Geosciences research division</td>
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<td>1,492</td>
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<tr>
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<td>5,385</td>
<td>1,018</td>
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<td>465</td>
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<tr>
<td>Geosciences and planetary physics</td>
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<td>183</td>
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<td>Integrative oceanography division</td>
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<td>2,001</td>
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<td>Shipboard technical support</td>
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<td>1,333</td>
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<td>Other</td>
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<td>95</td>
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<td>Total</td>
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<td>15,563</td>
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#### PUBLIC SERVICE

| Birch aquarium--museum                           | 29 | - | - | 29 | 15 | 15 | - |
| Total                                            | 29 | - | - | 29 | 15 | 15 | - |

#### ACADEMIC SUPPORT

<table>
<thead>
<tr>
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<th>Current Funds Distribution</th>
<th>2017-18 Schedule C</th>
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<tbody>
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<td>Director's office</td>
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<td>12,443</td>
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<td>Machine shop</td>
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<td>-</td>
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<tr>
<td>Marine biology research support services</td>
<td>102</td>
<td>-</td>
</tr>
<tr>
<td>Marine facilities</td>
<td>12,536</td>
<td>-</td>
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<tr>
<td>Marine facility shop</td>
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<td>-</td>
</tr>
<tr>
<td>Marine sciences development</td>
<td>709</td>
<td>-</td>
</tr>
<tr>
<td>Integrative oceanography</td>
<td>269</td>
<td>-</td>
</tr>
<tr>
<td>Data system</td>
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<td>-</td>
</tr>
<tr>
<td>Geosciences and planetary physics</td>
<td>(15)</td>
<td>-</td>
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### CAMPUSWIDE PROGRAMS

#### INSTRUCTION

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<th>Total</th>
<th>Unrestricted</th>
<th>Restricted</th>
<th>Salaries and Wages</th>
<th>Other Expenditures</th>
<th>Less: Transfers</th>
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<td>119</td>
<td>-</td>
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<td>1,617</td>
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<td>139</td>
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<td>37</td>
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<td>5,415</td>
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<td>94</td>
<td>-</td>
<td>94</td>
<td>52</td>
<td>42</td>
<td>-</td>
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<td>20,809</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>20,809</td>
</tr>
<tr>
<td>Office of graduate studies and research</td>
<td>1</td>
<td>-</td>
<td>-</td>
<td>1</td>
<td>-</td>
<td>1</td>
</tr>
<tr>
<td>Other</td>
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<td>2,817</td>
<td>(17)</td>
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<td>16,638</td>
<td>67</td>
<td>10</td>
<td>10</td>
<td>16,704</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
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<td>667</td>
<td>550</td>
<td>105</td>
<td>1,225</td>
<td>97</td>
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**Total**

| Total  | 48,678 | 43,393 | 5,088 | 196 | 1,522 | 64,767 | 17,612 |

#### RESEARCH

<table>
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<tr>
<th>Department</th>
<th>Total</th>
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<th>Restricted</th>
<th>Salaries and Wages</th>
<th>Other Expenditures</th>
<th>Less: Transfers</th>
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<tbody>
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<td>21,210</td>
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<td>320</td>
<td>10</td>
<td>1</td>
<td>227</td>
<td>105</td>
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<td>(76)</td>
<td>(0)</td>
<td>-</td>
<td>-</td>
<td>(76)</td>
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<tr>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Compensated absences accrual</td>
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<td>6,080</td>
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<td>6,086</td>
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**Total**

| Total  | 18,675 | 14,125 | (18,682) | 23,232 | 6,873 | 23,481 | 11,679 |

#### PUBLIC SERVICE

<table>
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<tr>
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<th>Restricted</th>
<th>Salaries and Wages</th>
<th>Other Expenditures</th>
<th>Less: Transfers</th>
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<td>386</td>
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<td>190</td>
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<td>18</td>
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<td>1,419</td>
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<td>-</td>
<td>(31)</td>
<td>-</td>
<td>-</td>
<td>17</td>
</tr>
<tr>
<td>Office of graduate studies and research</td>
<td>37</td>
<td>37</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>37</td>
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<tr>
<td>Television channel 35</td>
<td>726</td>
<td>66</td>
<td>441</td>
<td>219</td>
<td>823</td>
<td>370</td>
</tr>
<tr>
<td>The preuss school</td>
<td>10,353</td>
<td>-</td>
<td>92</td>
<td>10,261</td>
<td>5,300</td>
<td>5,054</td>
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<td>887</td>
<td>436</td>
<td>521</td>
<td>853</td>
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<td>-</td>
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<td>181</td>
<td>242</td>
<td>0</td>
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<td>UCOP assessment recharge</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Other</td>
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<td>(822)</td>
<td>(6)</td>
<td>(829)</td>
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<td>552</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>552</td>
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<td>(643)</td>
<td>(70)</td>
<td>63</td>
<td>(614)</td>
<td>(37)</td>
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**Total**

| Total  | 14,482 | 1,156 | 567 | 12,759 | 7,876 | 7,728 | 1,122 |

#### ACADEMIC SUPPORT

<table>
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<tr>
<th>Department</th>
<th>Total</th>
<th>Unrestricted</th>
<th>Restricted</th>
<th>Salaries and Wages</th>
<th>Other Expenditures</th>
<th>Less: Transfers</th>
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<td>48,057</td>
<td>43,720</td>
<td>961</td>
<td>3,377</td>
<td>16,711</td>
<td>31,354</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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</table>

**Total**

| Total  | 48,844 | 43,984 | 961 | 3,377 | 16,711 | 31,354 | 8     |

San Diego

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2017-18 Schedule C

(Dollars in Thousands)
### CURRENT FUNDS EXPENDITURES BY DEPARTMENT

#### 2017-18 Schedule C

#### San Diego

(Dollars in Thousands)

<table>
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<th>Distribution</th>
<th>Less:</th>
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<td>Restricted</td>
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<td>653</td>
<td>3,055</td>
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<td>296</td>
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<tr>
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<td>6,701</td>
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<td>6,701</td>
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<td>UCOP assessment recharge</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Othe provisions library</td>
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<tr>
<td>Teaching assistant training program</td>
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<tr>
<td>Other</td>
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<td>903</td>
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<tr>
<td>Other provisions</td>
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<tr>
<td>Compensated absences accrual</td>
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<td>13</td>
<td>1,494</td>
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<td><strong>Total</strong></td>
<td>73,917</td>
<td>43,844</td>
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#### Total Campuswide Programs

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<th>41,735</th>
<th>151,034</th>
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<tbody>
<tr>
<td><strong>Total</strong></td>
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<td>20,623</td>
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### SUMMER SESSION

#### INSTRUCTION

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<th>1,420</th>
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</table>

### EXTENDED STUDIES AND PUBLIC PROGRAMS

#### INSTRUCTION

- Continuing education general programs: 9,011, 24, 8,856, 131, 5,575, 3,436 (0)
- Professional programs: 28,758, 82, 28,471, 205, 12,672, 16,394, 308
- Other: 5,609, 35, 5,264, 310, 3,279, 4,170, 1,840

#### Total Extended Studies and Public Programs

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<th>646</th>
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<tbody>
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<td><strong>Total</strong></td>
<td>7,498</td>
<td>387</td>
<td>20,623</td>
<td>344</td>
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<td>13,408</td>
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#### UCOP MEDICAL CENTER

<table>
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<tr>
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<th>1,750,259</th>
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<th>1,749,605</th>
<th>654</th>
<th>676,340</th>
<th>1,142,792</th>
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<td>UCOP assessment recharge</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<td>10,880</td>
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</table>

#### Total UCSD medical center

<table>
<thead>
<tr>
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<th>-</th>
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<th>654</th>
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<tbody>
<tr>
<td><strong>Total UCSD medical center</strong></td>
<td>1,750,259</td>
<td>-</td>
<td>1,749,605</td>
<td>654</td>
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### ADMINISTRATION

#### STUDENT SERVICES

<table>
<thead>
<tr>
<th></th>
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<th>8</th>
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<th>14</th>
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</thead>
<tbody>
<tr>
<td>academic services</td>
<td>26</td>
<td>-</td>
<td>17</td>
<td>8</td>
<td>12</td>
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<td>university center</td>
<td>356</td>
<td>-</td>
<td>356</td>
<td>-</td>
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<td>Advisory committee</td>
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<td>1</td>
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<td>3,067</td>
<td>3</td>
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<td>1,035</td>
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<td>276</td>
<td>276</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<td>Student affairs special services</td>
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<td>996</td>
<td>2,462</td>
<td>18</td>
<td>1,673</td>
<td>1,803</td>
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<td><strong>Total</strong></td>
<td>7,498</td>
<td>1,530</td>
<td>5,937</td>
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### CULTURAL AND SOCIAL ACTIVITIES

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<th>4,671</th>
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<tr>
<td>Housing services</td>
<td>328</td>
<td>144</td>
<td>183</td>
<td>2</td>
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<table>
<thead>
<tr>
<th></th>
<th>21,355</th>
<th>387</th>
<th>20,623</th>
<th>344</th>
<th>9,132</th>
<th>13,408</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td>7,498</td>
<td>387</td>
<td>20,623</td>
<td>344</td>
<td>9,132</td>
<td>13,408</td>
</tr>
</tbody>
</table>

Other social services

- Associated students--government: 3,549, 69, 3,453, 27, 1,224, 2,374, 49
- Resident hall advisors: 3,605, - | 3,590 | 16 | 1,689 | 1,916 |
- Student activities and programs: 3,734, 197 | 3,424 | 114 | 2,191 | 1,552 |
- Student center: 7,325, 89 | 7,176 | 60 | 3,181 | 5,225 |
- Student events: 337, - | 337 | - | 145 | 210 |
- Student organizations: 2,805, 33 | 2,643 | 129 | 702 | 2,131 |

**Total**

<table>
<thead>
<tr>
<th></th>
<th>21,355</th>
<th>387</th>
<th>20,623</th>
<th>344</th>
<th>9,132</th>
<th>13,408</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td>7,498</td>
<td>387</td>
<td>20,623</td>
<td>344</td>
<td>9,132</td>
<td>13,408</td>
</tr>
</tbody>
</table>
San Diego

(Dollars in Thousands)

<table>
<thead>
<tr>
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<th>Distribution</th>
</tr>
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<tbody>
<tr>
<td></td>
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</tr>
<tr>
<td></td>
<td>General</td>
</tr>
<tr>
<td>Public ceremonies</td>
<td>Graduation</td>
</tr>
<tr>
<td>Recreational programs</td>
<td>Intercollegiate athletics</td>
</tr>
<tr>
<td></td>
<td>Recreational athletic program</td>
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<td></td>
<td>Sports facilities</td>
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<tr>
<td>Total</td>
<td>25,439</td>
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<tr>
<td>Total Cultural and Social Activities</td>
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<tr>
<td>COUNSELING AND CAREER GUIDANCE</td>
<td>Counseling</td>
</tr>
<tr>
<td></td>
<td>Early outreach programs</td>
</tr>
<tr>
<td></td>
<td>Orientation program</td>
</tr>
<tr>
<td></td>
<td>Special services</td>
</tr>
<tr>
<td>Total</td>
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<tr>
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<td>Office for students with disabilities</td>
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<tr>
<td>Foreign student programs</td>
<td>International studies</td>
</tr>
<tr>
<td>Placement</td>
<td>Career planning and placement center</td>
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<tr>
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<td></td>
<td>Student financial services</td>
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<td>Total Financial Aid Administration</td>
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<tr>
<td>STUDENT ADMISSIONS AND RECORDS</td>
<td>Admissions office</td>
</tr>
<tr>
<td></td>
<td>Educational testing</td>
</tr>
<tr>
<td></td>
<td>Registrar's office</td>
</tr>
<tr>
<td>Total Student Admissions and Records</td>
<td>14,990</td>
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<tr>
<td>STUDENT HEALTH SERVICES</td>
<td>43,468</td>
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<tr>
<td>CONTRACTS AND GRANTS</td>
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<tr>
<td>COMPENSATED ABSENCES ACCRUAL</td>
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</tr>
<tr>
<td>EDUCATIONAL FEE EXPENSE PRORATION</td>
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<tr>
<td>Total Student Services</td>
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INSTITUTIONAL SUPPORT

EXECUTIVE MANAGEMENT
Chancellor and vice chancellors
## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

### 2017-18 Schedule C

<table>
<thead>
<tr>
<th>Department</th>
<th>Current Funds</th>
<th>Distribution</th>
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<tbody>
<tr>
<td></td>
<td>Total</td>
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<td>7,933</td>
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<tr>
<td>Chancellor research</td>
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<tr>
<td>Academic affairs</td>
<td>16,159</td>
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<tr>
<td>Chief financial officer</td>
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<td>8,454</td>
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<tr>
<td>Health science deans</td>
<td>14,824</td>
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<tr>
<td>Ethic and compliance</td>
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<td>1,315</td>
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<tr>
<td>Other provisions</td>
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<td>741</td>
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<tr>
<td>Resource management and planning</td>
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<td>UCOP assessment recharge</td>
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<tr>
<td>Undergraduate affairs</td>
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<td>Office of the campus counsel</td>
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<td>1,412</td>
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<tr>
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<td></td>
</tr>
<tr>
<td>Resource management</td>
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<tr>
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<td>75,048</td>
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<td>Cashier office</td>
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<td>524</td>
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<td><strong>Total</strong></td>
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<td>Audit and management advisory services</td>
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<td><strong>Total Fiscal Operations</strong></td>
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<td>Environmental health and safety</td>
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<tr>
<td>Health and safety</td>
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<td><strong>Total</strong></td>
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<td>10,325</td>
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<td>Campus sculpture collection</td>
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<td>402</td>
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<tr>
<td>Campus-wide employee support program</td>
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<tr>
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<td>1,753</td>
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<tr>
<td>Clinical science building</td>
<td>296</td>
<td>-</td>
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<tr>
<td>Department</td>
<td>Total</td>
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<tr>
<td>----------------------------------------------</td>
<td>--------</td>
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<tr>
<td>Interest refunds to agencies</td>
<td>431</td>
<td>-</td>
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<tr>
<td>President emeritus</td>
<td>82</td>
<td>(1)</td>
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<tr>
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<td>Science research park ground lease</td>
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<td>Staff association programs</td>
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<td>22</td>
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<tr>
<td>Technology transfer and intellectual property services</td>
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<tr>
<td>Torrey pines center south</td>
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<td>Other assessment recharge</td>
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<td>Total</td>
<td>(77,178)</td>
<td>11,967</td>
</tr>
<tr>
<td>Total General Administrative Services</td>
<td>(15,343)</td>
<td>69,796</td>
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<tr>
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<tr>
<td>Construction management</td>
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<tr>
<td>Imprints</td>
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<td>Garage and transportation</td>
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<td>Parking citation collection</td>
<td>2,685</td>
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<td>Transportation services-central garage</td>
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<td>Total</td>
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<td>-</td>
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<td>Mail and messenger services</td>
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<td>-</td>
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<tr>
<td>Material management</td>
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<tr>
<td>Chemistry storehouse</td>
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<td>BFS-inventory</td>
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<tr>
<td>BFS-sale of surplus property</td>
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<td>1,056</td>
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<td>BFS-procurement</td>
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<td>2,517</td>
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<tr>
<td>BFS-storehouse</td>
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<td>-</td>
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<tr>
<td>Total</td>
<td>6,699</td>
<td>3,573</td>
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<tr>
<td>Police</td>
<td>8,588</td>
<td>8,299</td>
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<tr>
<td>Telecommunications services</td>
<td>(3,217)</td>
<td>505</td>
</tr>
<tr>
<td>Total Logistical Services</td>
<td>12,257</td>
<td>12,378</td>
</tr>
</tbody>
</table>

| Community Relations                          |        |              |            |
| Development                                  |        |              |            |
| Alumni affairs office                        | 6,099  | 124          | 5,782      |
| Advancement                                  | 4,954  | -            | 4,953      |
| Fund raising activities social sciences      | 4      | -            | (0)        |
| General campus                               | 29,928 | -            | 29,603     |
| School of pharmacy                           | 3      | 3            | -          |
| Total                                        | 40,989 | 127          | 40,337     |
| University communications                    | 2,817  | 2,798        | 3          |
| Publications office                          | 4,210  | 4,175        | 34         |
| Total Community Relations                    | 48,015 | 7,101        | 40,374     |

| Contracts and Grants Administration          | (302)  | (108)        | (193)      |

San Diego

Current Funds Expenditures by Department 2017-18 Schedule C

<table>
<thead>
<tr>
<th>Current Funds Distribution</th>
<th>Less:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td></td>
</tr>
<tr>
<td>Unrestricted</td>
<td></td>
</tr>
<tr>
<td>Restricted</td>
<td></td>
</tr>
<tr>
<td>Salaries and Wages</td>
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</tr>
<tr>
<td>Other Expenditures</td>
<td></td>
</tr>
<tr>
<td>Transfers</td>
<td></td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>LOGISTICAL SERVICES</th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>(77,178)</td>
<td>11,967</td>
<td>(89,708)</td>
</tr>
<tr>
<td>Total General Administrative Services</td>
<td>(15,343)</td>
<td>69,796</td>
<td>(87,166)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
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<th></th>
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</thead>
<tbody>
<tr>
<td>Total</td>
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<td>3,573</td>
<td>3,111</td>
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<tr>
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<td>12,257</td>
<td>12,378</td>
<td>(266)</td>
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</tbody>
</table>

<table>
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<th>COMMUNITY RELATIONS</th>
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<th></th>
<th></th>
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<tbody>
<tr>
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<td>40,989</td>
<td>127</td>
<td>40,337</td>
</tr>
<tr>
<td>Total University Communications</td>
<td>2,817</td>
<td>2,798</td>
<td>3</td>
</tr>
<tr>
<td>Total Publications Office</td>
<td>4,210</td>
<td>4,175</td>
<td>34</td>
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<tr>
<td>Total Community Relations</td>
<td>48,015</td>
<td>7,101</td>
<td>40,374</td>
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## CURRENT FUNDS EXPENDITURES BY DEPARTMENT
### 2017-18 Schedule C

### COMPENSATED ABSENCES ACCRUAL

<table>
<thead>
<tr>
<th></th>
<th>Total</th>
<th>Unrestricted</th>
<th>Restricted</th>
<th>General</th>
<th>Designated</th>
<th>Salaries and Wages</th>
<th>Other Expenditures</th>
<th>Less: Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>(5,222)</td>
<td>(5,142)</td>
<td>(77)</td>
<td>(3)</td>
<td>(4,921)</td>
<td>(301)</td>
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### EDUCATIONAL FEE EXPENSE PRORATION

<p>| | | | | | | | | |</p>
<table>
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<tr>
<th></th>
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<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>-</td>
<td>(81,202)</td>
<td>81,202</td>
<td>-</td>
<td>-</td>
<td>-</td>
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</tbody>
</table>

### Total Institutional Support

|                        | 139,009| 94,417      | 41,741     | 2,851   | 166,421    | 108,953            | 136,366           |

### OPERATION AND MAINTENANCE OF PLANT

<table>
<thead>
<tr>
<th>Department</th>
<th>Total</th>
<th>Unrestricted</th>
<th>Restricted</th>
<th>General</th>
<th>Designated</th>
<th>Salaries and Wages</th>
<th>Other Expenditures</th>
<th>Less: Transfers</th>
</tr>
</thead>
<tbody>
<tr>
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<td>4</td>
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<td>Deferred maintenance projects</td>
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<td>1,871</td>
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<td>2,424</td>
<td>48,590</td>
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<td>510</td>
<td>16</td>
<td>141</td>
<td>627</td>
<td>242</td>
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<td>(54)</td>
<td>-</td>
<td>(5)</td>
<td>(50)</td>
<td>-</td>
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<td>-</td>
<td>(1,905)</td>
<td>-</td>
<td>(1,259)</td>
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<td>Other provision</td>
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### Current Funds Distribution

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<th>Designated</th>
<th>Salaries and Wages</th>
<th>Other Expenditures</th>
<th>Less: Transfers</th>
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<td>87,805</td>
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<td>29,379</td>
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### CONTRACTS AND GRANTS ADMINISTRATION

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<th>Salaries and Wages</th>
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<td>1,525</td>
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<td>-</td>
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### COMPENSATED ABSENCES ACCRUAL

|                        | (81)   | (57)        | (24)       | -       | (77)       | (3)                |                   |                 |

### EDUCATIONAL FEE EXPENSE PRORATION

|                        | -      | (42,393)    | 42,393     | -       | -          | -                  |                   |                 |

### Total Operation and Maintenance of Plant

|                        | 85,422 | 45,355      | 40,026     | 40      | 29,301     | 191,338            | 135,217           |

### STUDENT FINANCIAL AID

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<th>Restricted</th>
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<th>Salaries and Wages</th>
<th>Other Expenditures</th>
<th>Less: Transfers</th>
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<td>-</td>
<td>-</td>
<td>(203,299)</td>
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### Total Student Financial Aid

|                        | 50,409 | 262         | (38,085)   | 88,232  | 1,146      | 49,283             | 20                |

### AUXILIARY ENTERPRISES

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<th>Restricted</th>
<th>General</th>
<th>Designated</th>
<th>Salaries and Wages</th>
<th>Other Expenditures</th>
<th>Less: Transfers</th>
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<td>143</td>
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<td>-</td>
<td>1,134</td>
<td>-</td>
<td>86</td>
<td>1,048</td>
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<td>Faculty apartments</td>
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<td>119</td>
<td>-</td>
<td>-</td>
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<td>La jolla del sol apartments</td>
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<td>-</td>
<td>4,763</td>
<td>-</td>
<td>311</td>
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<td>Marshall college apartments</td>
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<td>1,452</td>
<td>-</td>
<td>-</td>
<td>1,493</td>
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<td>-</td>
<td>2,190</td>
<td>-</td>
<td>-</td>
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<td>-</td>
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<td>-</td>
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### Current Funds Expenditures by Department

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<th>Unrestricted</th>
<th>Restricted</th>
<th>Salaries and Wages</th>
<th>Other Expenditures</th>
<th>Less: Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>General</td>
<td>Designated</td>
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<tr>
<td>South mesa apartments</td>
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<td>-</td>
<td>2,335</td>
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<tr>
<td>Pepper canyon apartments</td>
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<td>3,282</td>
<td>-</td>
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<td>Village east apartments</td>
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<td>-</td>
<td>10,603</td>
<td>5</td>
<td>1,607</td>
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<td>Village west apartments</td>
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<td>-</td>
<td>5,742</td>
<td>-</td>
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<tr>
<td>Warren apartments</td>
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<td>5,312</td>
<td>-</td>
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<td><strong>Total</strong></td>
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<td>67,632</td>
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#### Residence Halls

- **Eleanor Roosevelt Residence Halls**: 1,984 - 1,984 - - 2,188 204
- **Marshall College Residence Halls**: 9,192 - 9,180 12 2,330 7,183 321
- **Muir Residence Halls**: 9,992 - 9,985 7 1,962 8,880 850
- **One Miramar Administration and Clerical**: 4,050 - 4,050 - - 211 3,840 1
- **Revelle Residence Halls**: 14,231 - 14,125 16 3,958 15,220 4,947
- **Roosevelt Residence Halls**: 6,143 - 6,139 5 1,232 5,680 768
- **Warren College Residence Halls**: 7,630 - 7,624 6 1,133 6,733 236

**Total Residences**: 53,222 - 53,177 45 10,825 49,724 7,327

#### Other

- **Administration**: 303 - 303 - 89 214 -
- **Auxiliary Business Services**: 25 25 - - - 25 -
- **Auxiliary Enterprises Manager**: 473 75 398 - 4,171 (3,742) (44)
- **Bike Shop**: 221 - 220 1 71 156 6
- **Birch Aquarium Museum and Bookshop**: 1,169 - 1,168 2 327 848 6
- **Bookstore**: 17,476 - 17,404 72 3,571 20,313 6,408
- **Catering and Food Services**: - - - (7) 7 -
- **Chief Financial Officer**: 0 0 - - - 0 -
- **Club Med Snack Bar**: 926 - 926 0 339 622 35
- **Director's Office**: 16 - 16 - - 16 -
- **Early Childhood Education Center**: 5,129 793 4,055 282 2,379 3,771 1,020
- **Muir College Sundry Shop**: 352 - 343 9 133 224 6
- **Parking and Transportation Services**: 22,772 - 22,708 64 5,562 21,403 4,193
- **Triton Outfitters**: 32 - 33 0 23 114 105
- **University Center**: 1,847 - 1,814 34 560 1,297 10
- **Price Center Operations**: - - - - - -
- **Game Room**: 23 - 19 4 21 2 0
- **Mail Services**: 622 - 611 11 608 533 519
- **Vending Machine Operations**: 21 - 21 - - 21 -
- **UCOP Assessment Recharge**: 18 18 - - - 1,808 1,790
- **Contracts and Grants Administration**: (6,144) (912) (5,232) (0) - (6,144) 0
- **Compensated Absences Accrual**: 7 - 7 0 7 0 -

**Total Other**: 45,288 (0) 44,810 478 17,855 41,487 14,054

**Total Auxiliary Enterprises**: 166,133 (0) 165,619 515 53,051 137,203 24,121

#### Eliminated Capital Expenditures

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<td></td>
<td>(109,452)</td>
<td>(14,062)</td>
<td>(63,337)</td>
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**Total Current Funds Expenditures**: $4,661,144 $578,973 $3,207,082 $875,089 $2,362,904 $3,088,425 $790,185
## SAN DIEGO

### Current Funds Expenditures by Uniform Classification Category

#### 2017-18 Schedule D

#### Restricted/Unrestricted Funds

#### Dollars in Thousands

<table>
<thead>
<tr>
<th>Endowment &amp; Similar Funds</th>
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<th>Restricted</th>
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## SAN DIEGO

Current Funds Expenditures by Uniform Classification Category
2017-18 Schedule D

**Dollars in Thousands**

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<th>Private Gifts, Grants &amp; Contracts</th>
<th>Unrestricted General</th>
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<th>Unrestricted Designated</th>
<th>Restricted</th>
<th>Total</th>
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<td>Instruction</td>
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<td>0</td>
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<td>0</td>
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**Grand Total**                         | 578,972               | 3,207,925               | 874,243    | 4,661,140 |
## SAN DIEGO

### Current Funds Expenditures by Uniform Classification Category

#### Dollars in Thousands

<table>
<thead>
<tr>
<th>Classification</th>
<th>Salaries &amp; Wages</th>
<th>Recharges</th>
<th>All Other Expenses</th>
<th>Total</th>
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<td>732</td>
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<td>1,720</td>
<td>4,695</td>
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<td>616</td>
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<td>699</td>
<td>707</td>
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<td>0</td>
<td>(19)</td>
<td>(19)</td>
</tr>
<tr>
<td>Teaching Hospitals</td>
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<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>45,870</td>
<td>130</td>
<td>30,011</td>
<td>76,011</td>
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</table>

| **Federal Government** | | | | |
| Instruction | 947 | 0 | 1,796 | 2,742 |
| Research | 211,714 | 24 | 238,850 | 450,589 |
| Public Service | 1,102 | 0 | 645 | 1,746 |
| Academic Support | 919 | 0 | 3,879 | 4,798 |
| Libraries | 172 | 0 | 0 | 172 |
| Student Services | 487 | 0 | 32 | 519 |
| Institutional Support | 234 | 0 | 5 | 239 |
| OMP | 22 | 0 | 0 | 22 |
| Student Financial Aid | 214 | 0 | 71,940 | 72,154 |
| Auxiliary Enterprises | 291 | 0 | 239 | 529 |
| Teaching Hospitals | 37 | 0 | 15 | 52 |
| **Total** | 216,137 | 24 | 317,400 | 533,561 |

| **General Funds** | | | | |
| Instruction | 269,665 | 5 | 104,171 | 373,841 |
| Research | 19,254 | (1) | 5,275 | 24,527 |
| Public Service | 825 | 0 | 800 | 1,625 |
| Academic Support | 13,093 | 0 | (9,402) | 3,691 |
| Libraries | 13,113 | 0 | 22,059 | 35,172 |
| Student Services | 60 | 0 | 525 | 585 |
| Institutional Support | 32,481 | 0 | 61,441 | 93,922 |
| OMP | 1,981 | 868 | 42,497 | 45,347 |
| Student Financial Aid | 467 | 0 | (205) | 262 |
| Auxiliary Enterprises | 0 | 0 | 0 | 0 |
| **Total** | 350,940 | 872 | 227,160 | 578,972 |

| **Local Government** | | | | |
| Research | 2,416 | 0 | 1,864 | 4,280 |
| Public Service | 5,516 | 0 | 4,921 | 10,436 |
| Institutional Support | 0 | 0 | 41 | 41 |
| Student Financial Aid | 0 | 0 | 0 | 0 |
| **Total** | 7,931 | 0 | 6,826 | 14,757 |

| **Other Sources** | | | | |
| Instruction | 5,342 | (17,976) | 27,191 | 14,557 |
| Research | 1,438 | (14,357) | 4,180 | (8,739) |
| Public Service | 499 | (625) | (60) | (185) |
| Academic Support | 21,662 | (30,538) | 45,927 | 37,051 |
| Libraries | 514 | (1,720) | 2,167 | 961 |
| Student Services | 6,967 | (7,276) | 19,318 | 19,008 |
| Institutional | 46,371 | (136,366) | 12,390 | (77,606) |
### SAN DIEGO

Current Funds Expenditures by Uniform Classification Category
Dollars in Thousands

<table>
<thead>
<tr>
<th>Category</th>
<th>Salaries &amp; Wages</th>
<th>Recharges</th>
<th>All Other Expenses</th>
<th>Total</th>
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<td>(964)</td>
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<td>(2,210)</td>
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## SAN DIEGO

Current Funds Expenditures by Uniform Classification Category
Dollars in Thousands

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<th>Salaries &amp; Wages</th>
<th>Recharges</th>
<th>All Other Expenses</th>
<th>Total</th>
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<td>670,210</td>
<td>(68,670)</td>
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<td>1,705,592</td>
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<td><strong>670,210</strong></td>
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<td><strong>1,104,052</strong></td>
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