

	General Funds	Unrestricted Funds	Restricted Funds	Grand Total
San Diego				
Tuition & Fees				
Stdnt Tuit & Fees-Contra-Bad Debts	147	1,680		1,827
Tuition-Undergraduate, gross	(565)	(393,036)		(393,601)
Tuition-Graduate Acad, gross		(704)		(704)
Tuit-Undergrad Summer Matric		(23,629)		(23,629)
NRST-Undergraduate, gross	(216,468)			(216,468)
Self-Supporting Degree Fees		(28,746)		(28,746)
Professional Degree Suppl Tuit		(22,019)		(22,019)
University Extension-Prog Fees		(38,428)		(38,428)
Student Service Fee		(39,866)		(39,866)
Summer Session Program Fee		(780)		(780)
Campus Based Fees-Compulsory		(55,639)		(55,639)
Admission Application Fee	(6,860)	(2,095)		(8,955)
Course Material & Service Fees		(914)		(914)
User Fee/Adm Srv Chrg/Hlth Ins	(303)	(49,387)		(49,690)
Financial Aid&Schlshp-Graduate		148,340		148,340
Tuition & Fees Total	(224,050)	(505,222)		(729,272)
Federal Government				
United States Government-Grants		(176,317)	(525,075)	(701,391)
U.S. Govt-Grants-Cntra-Bad Debts				
United States Government-Contracts		(4,581)	(35,455)	(40,036)
U.S. Govt-Contracts-Contra-Bad Debt			23	23
Fed. Fin. Approp-BABS			(4,867)	(4,867)
Federal Pell Grants			(55,821)	(55,821)
Federal Government Total		(180,897)	(621,195)	(802,092)
State Government				
State of CA-Grants and Contracts		(6,847)	6,847	
State of CA-Special State Approp-Op			(16,987)	(16,987)
State of CA-General Support	(332,362)			(332,362)
St of CA-Sp St Ap-Cap Fin-Leas Purc				
State Contracts			(37,660)	(37,660)
State Contracts-Bad Debts			(19)	(19)
State Government Total	(332,362)	(6,847)	(47,820)	(387,029)
Local Government				
Local Government-Grants & Contracts		(955)	955	
Local Contracts			(16,239)	(16,239)
Local Government Total		(955)	(15,284)	(16,239)

	General Funds	Unrestricted Funds	Restricted Funds	Grand Total
Private Gifts, Grants, and Contracts				
Private-Restricted Grants		(3,286)	(56,497)	(59,783)
Priv-Restr Grants-Contra-Bad Debts			759	759
Private-Restricted Contracts		(52,875)	(157,070)	(209,944)
Private-Restr Contracts-Contra-Bad Debts			(170)	(170)
Private-Restricted Gifts		(497)	(115,357)	(115,854)
Private-Contra-Uncoll			(18)	(18)
Private-Contra-Discount on Pledges				
Private Gifts, Grants, and Contracts Total		(56,657)	(328,352)	(385,010)
Sales & Services of Educational Activities				
Sales & Svcs-Educational Activity		(1,000)		(1,000)
Sale & Svc-Cntra-Educ Activ Allow		859,431		859,431
Sale & Svc-Cntra-Edu Activ Bad Debt		10,560		10,560
S&S-Educ Activities - non-med		(93,552)	(996)	(94,548)
S&S-Medical - Patient Care		(1,445,089)		(1,445,089)
S&S-Medical- Non-Patient Care		(67,789)	1	(67,788)
Sales & Services of Educational Activities Total		(737,439)	(994)	(738,433)
Sales & Services of Auxiliary Enterprises				
Sale & Svc-Cntra-Aux Ent-Std FinAid		39,305		39,305
Sale & Svc-Cntra-Aux Ent Bad Debts		111		111
S&S-Aux-Housing and Dining		(182,061)		(182,061)
S&S-Aux-Transportation		(27,592)		(27,592)
S&S-Aux-K-12 and Child Care		(3,646)		(3,646)
S&S-Aux-Student Centers&Union		(180)		(180)
S&S-Aux-Book Store		(22,008)		(22,008)
S&S-Aux-Event Space		(1,341)		(1,341)
S&S-Aux-Mailing and Postal Svc		(565)		(565)
S&S-Aux-Contra		(1,916)		(1,916)
Sales & Services of Auxiliary Enterprises Total		(199,891)		(199,891)
Sales & Services of Medical Centers				
Sales & Svcs-Medical Centers		(6,886,621)		(6,886,621)
Sale & Svc-Contra-MCs Allow		4,811,175		4,811,175
Sale & Svc-Contra-MC Bad Debt		23,379		23,379
Sales & Services of Medical Centers Total		(2,052,067)		(2,052,067)

	General Funds	Unrestricted Funds	Restricted Funds	Grand Total
Other Sources				
Other Sources-Other		(27,958)		(27,958)
Other Srces-Cntra-Other Allowances		522		522
Other Srces-Cntra-Student Fin Aid		1,324		1,324
Other Sources-Contra-Bad Debts		2,487		2,487
Other Oper Rev-Joint Vent Inc/Loss		(6,201)		(6,201)
STIP Investment Income		(8,724)		(8,724)
Investment Income-TRIP		(20,949)		(20,949)
Hospital Fee Pgm Rvn-Dir Grnts-MC		(3,856)		(3,856)
Proc from Sale of Cap Assets-Campus		(359)		(359)
Proc from Sale of Cap Asset-MC		(23)		(23)
Other Nonoperating Revenue		(1,862)		(1,862)
S&S-non-educ/non-med/non-aux	()	(60,808)	()	(60,808)
Other Sources Total	()	(126,408)	()	(126,409)
San Diego Total	(556,412)	(3,866,385)	(1,013,645)	(5,436,442)

SAN DIEGO

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2018-19 Schedule B
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Total
Instruction				
AREA STUDIES	12,978	1,182	1,341	15,502
BIOLOGICAL SCIENCES	36,332	380	200	36,912
BUSINESS AND MANAGEM	19,725	15,744	751	36,220
COMMUNICATIONS	5,265	13	44	5,322
COMPENSATED ABSENCES	(10,333)	12,319	(484)	1,502
COMPUTER & INFORMATI	45,394	447	1,449	47,291
EDUCATION	6,605	524	153	7,282
ENGINEERING	45,568	2,119	1,647	49,333
FINE & APPLIED ARTS	15,557	156	200	15,913
FOREIGN LANGUAGES	5,711	5	17	5,732
GRANTS & CONTRACTS A	0	(1,233)	0	(1,233)
INSTRUCTION - UCOP A	0	0	0	0
INSTRUCTION-ELIMINAT	(6,443)	(1,704)	(392)	(8,539)
INTERDISCIPLINARY ST	45,556	85	1,235	46,876
LETTERS	38,166	278	411	38,854
MATHEMATICS	19,252	172	156	19,580
MEDICINE	78,149	227,046	12,684	317,878
OTHER PROVISIONS	(102,143)	104,399	13,583	15,839
PHARMACY	12,830	715	559	14,105
PHYSICAL SCIENCES	73,147	1,451	1,645	76,244
PSYCHOLOGY	8,579	104	195	8,878
SOCIAL SCIENCES	49,523	1,844	802	52,169
SUMMER SESSION	1,054	0	0	1,054
UNIVERSITY EXTENSION	583	43,328	801	44,712
Total	401,054	409,374	36,997	847,425
Research				
AREA STUDIES	182	37	4,365	4,585
BIOLOGICAL SCIENCES	2,963	52	37,861	40,876
BUSINESS AND MANAGEM	484	0	480	964
COMMUNICATIONS	81	7	696	784
COMPENSATED ABSENCES	(9,867)	17,034	(14,729)	(7,562)
COMPUTER & INFORMATI	15,469	4,299	58,001	77,768
EDUCATION	84	47	1,537	1,668
ENGINEERING	1,492	1,217	65,137	67,846
FINE & APPLIED ARTS	484	1	209	694
FOREIGN LANGUAGES	71	0	174	245
GRANTS & CONTRACTS A	30	463	0	493
INTERDISCIPLINARY ST	1,010	(43)	1,013	1,980
LETTERS	414	7	220	641
MATHEMATICS	4	271	3,022	3,297
MEDICINE	18,088	25,595	442,851	486,534
OTHER PROVISIONS	(12,188)	14,812	7,875	10,499
PHYSICAL SCIENCES	16,609	2,074	182,560	201,243
PSYCHOLOGY	901	175	11,392	12,468
RESEARCH - UCOP ASSE	0	0	0	0
RESEARCH-ELIMINATION	(1,387)	(258)	(36,161)	(37,807)
SOCIAL SCIENCES	1,586	269	5,746	7,601
Total	36,510	66,058	772,248	874,816
Public Service				
ARTS AND LECTURES	(116)	1,307	380	1,572
COMMUNITY SERVICE PR	1,710	631	2,889	5,231
NO UAS SUB/SUB TTL	55	756	10,855	11,667
OTHER PROVISIONS	(1,031)	1,612	0	582
PUBLIC SERVICE - UCO	0	0	0	0
WORK STUDY PROG - CO	22	48	150	221
Total	641	4,356	14,275	19,272
Academic Support				
ACADEMIC ADMINIST -	41,919	18,700	10,296	70,915
ACADEMIC SUPPORT - U	0	0	0	0
ACADEMIC SUPPORT-ELI	0	(19,156)	(1,914)	(21,070)

SAN DIEGO

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2018-19 Schedule B
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Total
Academic Support				
AUDIO/VISUAL SERVICE	8,087	833	29	8,949
COMPENSATED ABSENCES	(74)	5,456	(199)	5,182
COMPUTING SUPPORT	4,160	4,878	4,880	13,918
COURSE & CURR DEVLPM	0	0	0	1
FINE ARTS PRODUCTION	161	166	7	334
MEDICAL LABORATORIES	10,588	17,930	1,254	29,773
MUSEUMS AND GALERIES	0	7,162	1,886	9,048
OTHER ANCILLARY SUPP	1,657	633,375	120	635,152
OTHER PROVISIONS	(54,683)	55,089	0	407
PSYCHOLOGY CLINIC	0	1,618	7	1,625
RESEARCH VESSELS	0	(6,540)	350	(6,191)
SHOPS	0	1,413	14	1,427
VIVARIUM	3,044	(703)	0	2,340
Total	14,859	720,222	16,730	751,810
Libraries				
LIBRARIES - GENERAL	43,301	96	2,097	45,493
LIBRARIES - UCOP ASS	0	0	0	0
OTHER PROVISIONS - L	(24,186)	24,613	1,250	1,677
Total	19,115	24,709	3,347	47,170
Student Services				
ADMINISTRATION	3,629	842	8	4,480
ADMINISTRATION - GEN	913	3,559	25	4,497
ADMISSIONS	8,215	1,166	38	9,419
COMPENSATED ABSENCES	(732)	779	(41)	7
COUNSELING	78	8,534	1,206	9,817
CULTURAL PROGRAMS	19	4,865	0	4,884
DISADVANTAGED SUDENT	1,492	0	66	1,559
FOREIGN STUDENTS PRO	1,334	2,383	5	3,722
HOUSING SERVICE	160	362	2	524
OTHER PROVISIONS	(20,242)	15,510	0	(4,732)
OTHER SOCIAL SERVICE	558	18,771	215	19,545
PLACEMENT	0	2,000	67	2,067
PUBLIC CEREMONIES	40	262	0	302
RECREATIONAL PROGRAM	88	28,032	890	29,011
REGISTRAR	3,743	1,741	8	5,493
STUDENT HEALTH SERVI	155	68,570	0	68,725
STUDENT SERVICES - U	0	0	0	0
STUDENT SERVICES-ELI	0	(1,040)	(105)	(1,145)
Total	(549)	156,338	2,387	158,176
Institutional Support				
ACADEMIC SENATE SECR	1,377	0	5	1,382
ACCOUNTING	15,696	3,186	13	18,896
AUDITS - INTERNAL &	2,721	0	0	2,721
BAD DEBT WRITEOFF	75	438	0	513
CASHIERS	573	53	0	626
CHANCELLORS & VICE C	60,284	5,857	216	66,358
COMPENSATED ABSENCES	(3,257)	9,639	0	6,382
CONSTRUCTION MANAGEM	0	(276)	2	(274)
CONTRACTS & GRANTS A	5,064	0	0	5,064
DEVELOPMENT	0	36,608	505	37,113
DUPLICATING	0	(90)	3	(87)
ELIM CAP EXP-INS SUP	(430)	(903)	(102)	(1,435)
ENVIRONMENTA HEALTH	6,622	2,279	58	8,959
GARAGE	0	1,242	1	1,243
GENERAL COUNSEL	1,409	49	0	1,458
INFORMATION SYSTEMS	53,104	(517)	849	53,435
MAIL & MESSENGER	0	(136)	8	(127)
MATERIAL MANAGEMENT	3,644	2,860	10	6,514
OTHER GEN ADMINST SE	14,769	(47,264)	1,225	(31,270)
OTHER PROVISIONS	(93,048)	47,967	3,094	(41,987)

SAN DIEGO

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2018-19 Schedule B
Restricted/Unrestricted Funds

		Unrestricted General	Unrestricted Designated	Restricted	Total
Institutional Support	PERSONNEL	11,053	1,792	10	12,855
	PLANNING & BUDGETING	6,359	3,471	2	9,833
	POLICE	10,226	494	66	10,786
	PUBLIC RELATIONS	2,094	18	19	2,131
	PUBLICATIONS	5,159	(9)	0	5,150
	TELEPHONE	505	(2,495)	0	(1,990)
	UCOP ASSESS-INS SUP	0	0	0	0
	Total	104,000	64,262	5,985	174,247
OMP	ADMINISTRATION - GEN	2,925	1,499	3	4,427
	BLDNG MAINT/REPAIR/A	24,403	739	4	25,146
	COMPENSATED ABSENCES	(141)	145	0	5
	GROUND MAINTENANCE	3,866	61	4	3,930
	JANITORIAL SERVICES	17,334	505	0	17,839
	OMP - UCOP ASSESMEN	0	0	0	0
	OTHER PROVISIONS	(77,428)	78,313	0	885
	PLANT SERVICES - GEN	502	(1,611)	1	(1,108)
	REFUSE DISPOSAL - GE	4,736	(48)	3	4,691
	UTILITIES - GENERAL	47,780	(11,275)	0	36,505
Total	23,977	68,329	14	92,320	
Student Financial Aid	SCHOLARSHIP ALLOWANC	0	(188,969)	0	(188,969)
	STUDENT FINANCIAL AI	2,192	167,059	95,876	265,127
	Total	2,192	(21,910)	95,876	76,158
Auxiliary Enterprises	APARTMENTS	0	80,440	145	80,585
	AUXILIARIES-ELIMINAT	0	(3,565)	0	(3,565)
	AUXILIARY ENTERPRISE	1	0	0	1
	BOOKSTORES	2,896	17,451	4	20,350
	CAFETERIAS	0	941	3	945
	COMPENSATED ABSENCES	0	19	0	19
	OTHER AUXILLIARY ENT	1,331	7,214	327	8,872
	OTHER PROVISIONS	(4,197)	3,951	0	(246)
	PARKING	0	18,786	8	18,794
	RESIDENCE HALLS	(31)	48,974	348	49,290
	Total	0	174,211	834	175,045
Teaching Hospitals	MEDICAL CENTER - UCO	0	0	0	0
	MEDICAL CENTERS-ELIM	0	(31,222)	0	(31,222)
	TEACHING HOSPITALS	(130)	2,065,332	316	2,065,519
	Total	(130)	2,034,110	316	2,034,296
Grand Total		601,669	3,700,058	949,009	5,250,735

SAN DIEGO

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2018-19 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Instruction				
AREA STUDIES	10,408	0	5,094	15,502
BIOLOGICAL SCIENCES	22,615	(2)	14,299	36,912
BUSINESS AND MANAGEM	23,090	(297)	13,426	36,220
COMMUNICATIONS	3,684	0	1,638	5,322
COMPENSATED ABSENCES	1,195	0	306	1,502
COMPUTER & INFORMATI	32,596	0	14,695	47,291
EDUCATION	4,894	0	2,388	7,282
ENGINEERING	32,811	4	16,518	49,333
FINE & APPLIED ARTS	10,912	(5)	5,006	15,913
FOREIGN LANGUAGES	4,105	0	1,627	5,732
GRANTS & CONTRACTS A	0	0	(1,233)	(1,233)
INSTRUCTION - UCOP A	0	(19,957)	19,957	0
INSTRUCTION-ELIMINAT	0	0	(8,539)	(8,539)
INTERDISCIPLINARY ST	13,163	0	33,713	46,876
LETTERS	28,316	0	10,539	38,854
MATHEMATICS	14,733	0	4,848	19,580
MEDICINE	475,845	(284,302)	126,335	317,878
OTHER PROVISIONS	(212)	0	16,051	15,839
PHARMACY	9,196	0	4,909	14,105
PHYSICAL SCIENCES	48,613	(1)	27,632	76,244
PSYCHOLOGY	6,255	0	2,622	8,878
SOCIAL SCIENCES	36,898	(5)	15,277	52,169
SUMMER SESSION	382	0	672	1,054
UNIVERSITY EXTENSION	23,026	(2,137)	23,823	44,712
Total	802,525	(306,702)	351,602	847,425
Research				
AREA STUDIES	2,014	(62)	2,633	4,585
BIOLOGICAL SCIENCES	20,671	14	20,191	40,876
BUSINESS AND MANAGEM	231	0	734	964
COMMUNICATIONS	155	0	629	784
COMPENSATED ABSENCES	(7,259)	0	(303)	(7,562)
COMPUTER & INFORMATI	38,557	0	39,211	77,768
EDUCATION	856	0	812	1,668
ENGINEERING	28,074	(13)	39,784	67,846
FINE & APPLIED ARTS	177	0	517	694
FOREIGN LANGUAGES	162	0	83	245
GRANTS & CONTRACTS A	(30)	0	523	493
INTERDISCIPLINARY ST	1,201	0	779	1,980
LETTERS	232	0	409	641
MATHEMATICS	1,919	0	1,378	3,297
MEDICINE	228,550	(5,114)	263,098	486,534
OTHER PROVISIONS	804	0	9,695	10,499
PHYSICAL SCIENCES	69,692	(2,628)	134,178	201,243
PSYCHOLOGY	6,830	0	5,638	12,468
RESEARCH - UCOP ASSE	0	(12,529)	12,529	0
RESEARCH-ELIMINATION	0	0	(37,807)	(37,807)
SOCIAL SCIENCES	4,604	0	2,996	7,601
Total	397,441	(20,332)	497,707	874,816
Public Service				
ARTS AND LECTURES	501	(27)	1,097	1,572
COMMUNITY SERVICE PR	3,424	(588)	2,395	5,231
NO UAS SUB/SUB TTL	5,400	0	6,266	11,667
OTHER PROVISIONS	0	0	582	582
PUBLIC SERVICE - UCO	0	(600)	600	0
WORK STUDY PROG - CO	198	0	23	221
Total	9,524	(1,214)	10,962	19,272
Academic Support				
ACADEMIC ADMINIST -	47,152	(12,470)	36,232	70,915
ACADEMIC SUPPORT - U	0	(2,225)	2,225	0
ACADEMIC SUPPORT-ELI	0	0	(21,070)	(21,070)

SAN DIEGO

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2018-19 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Academic Support	AUDIO/VISUAL SERVICE	(942)	4,267	8,949
	COMPENSATED ABSENCES	0	431	5,182
	COMPUTING SUPPORT	(9,950)	15,576	13,918
	COURSE & CURR DEVLPM	0	0	1
	FINE ARTS PRODUCTION	(80)	177	334
	MEDICAL LABORATORIES	(5,443)	21,263	29,773
	MUSEUMS AND GALERIES	(353)	5,280	9,048
	OTHER ANCILLARY SUPP	(51,091)	536,785	635,152
	OTHER PROVISIONS	0	407	407
	PSYCHOLOGY CLINIC	0	1,138	1,625
	RESEARCH VESSELS	(20,476)	8,381	(6,191)
	SHOPS	(4,623)	3,294	1,427
	VIVARIUM	(13,312)	8,416	2,340
	Total	(120,964)	622,802	751,810
Libraries	LIBRARIES - GENERAL	(1)	28,340	45,493
	LIBRARIES - UCOP ASS	(1,677)	1,677	0
	OTHER PROVISIONS - L	0	1,677	1,677
	Total	(1,678)	31,694	47,170
Student Services	ADMINISTRATION	0	1,911	4,480
	ADMINISTRATION - GEN	(3,603)	2,948	4,497
	ADMISSIONS	0	4,655	9,419
	COMPENSATED ABSENCES	0	19	7
	COUNSELING	(42)	4,123	9,817
	CULTURAL PROGRAMS	0	4,879	4,884
	DISADVANTAGED SUDENT	0	919	1,559
	FOREIGN STUDENTS PRO	(52)	1,588	3,722
	HOUSING SERVICE	(115)	310	524
	OTHER PROVISIONS	0	(4,732)	(4,732)
	OTHER SOCIAL SERVICE	(1,075)	11,213	19,545
	PLACEMENT	(6)	882	2,067
	PUBLIC CEREMONIES	0	301	302
	RECREATIONAL PROGRAM	(1,281)	16,389	29,011
	REGISTRAR	0	2,243	5,493
	STUDENT HEALTH SERVI	(7)	61,918	68,725
	STUDENT SERVICES - U	(1,344)	1,344	0
	STUDENT SERVICES-ELI	0	(1,145)	(1,145)
	Total	(7,525)	109,767	158,176
Institutional Support	ACADEMIC SENATE SECR	0	468	1,382
	ACCOUNTING	(70)	7,479	18,896
	AUDITS - INTERNAL &	0	888	2,721
	BAD DEBT WRITEOFF	0	513	513
	CASHIERS	(43)	311	626
	CHANCELLORS & VICE C	(3,598)	27,010	66,358
	COMPENSATED ABSENCES	0	434	6,382
	CONSTRUCTION MANAGEM	(15,963)	7,385	(274)
	CONTRACTS & GRANTS A	0	1,648	5,064
	DEVELOPMENT	(17)	18,228	37,113
	DUPLICATING	(2,947)	1,853	(87)
	ELIM CAP EXP-INS SUP	0	(1,435)	(1,435)
	ENVIRONMENTA HEALTH	(2,080)	4,866	8,959
	GARAGE	(4,806)	4,597	1,243
	GENERAL COUNSEL	0	(16)	1,458
	INFORMATION SYSTEMS	(12,838)	33,492	53,435
	MAIL & MESSENGER	(1,034)	439	(127)
	MATERIAL MANAGEMENT	(4,473)	6,253	6,514
	OTHER GEN ADMINST SE	(6,476)	(31,933)	(31,270)
	OTHER PROVISIONS	(41,820)	(325)	(41,987)

SAN DIEGO

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2018-19 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total	
Institutional Support	PERSONNEL	20,125	(16,763)	9,493	12,855
	PLANNING & BUDGETING	4,249	0	5,584	9,833
	POLICE	8,494	(4,106)	6,398	10,786
	PUBLIC RELATIONS	1,371	0	760	2,131
	PUBLICATIONS	1,695	(599)	4,055	5,150
	TELEPHONE	4,130	(15,514)	9,393	(1,990)
	UCOP ASSESS-INS SUP	0	(2,794)	2,794	0
	Total	189,557	(135,939)	120,629	174,247
OMP	ADMINISTRATION - GEN	1,554	(1,466)	4,339	4,427
	BLDNG MAINT/REPAIR/A	5,350	(19,067)	38,863	25,146
	COMPENSATED ABSENCES	(7)	0	12	5
	GROUNDS MAINTENANCE	3,014	(8,772)	9,688	3,930
	JANITORIAL SERVICES	8,937	(19,389)	28,291	17,839
	OMP - UCOP ASSESSMEN	0	(728)	728	0
	OTHER PROVISIONS	0	0	885	885
	PLANT SERVICES - GEN	7,207	(65,934)	57,619	(1,108)
	REFUSE DISPOSAL - GE	2,070	(3,144)	5,765	4,691
	UTILITIES - GENERAL	3,123	(73,322)	106,703	36,505
Total	31,249	(191,821)	252,892	92,320	
Student Financial Aid	SCHOLARSHIP ALLOWANC	0	0	(188,969)	(188,969)
	STUDENT FINANCIAL AI	869	0	264,258	265,127
	Total	869	0	75,289	76,158
Auxiliary Enterprises	APARTMENTS	5,329	(2,631)	77,888	80,585
	AUXILIARIES-ELIMINAT	0	0	(3,565)	(3,565)
	AUXILIARY ENTERPRISE	0	(1,849)	1,850	1
	BOOKSTORES	3,932	(6,429)	22,847	20,350
	CAFETERIAS	325	(18)	637	945
	COMPENSATED ABSENCES	(3)	0	22	19
	OTHER AUXILLIARY ENT	3,968	(2,044)	6,948	8,872
	OTHER PROVISIONS	0	0	(246)	(246)
	PARKING	6,389	(4,404)	16,809	18,794
	RESIDENCE HALLS	35,879	(8,136)	21,547	49,290
	Total	55,819	(25,512)	144,737	175,045
	Teaching Hospitals	MEDICAL CENTER - UCO	0	(14,594)	14,594
MEDICAL CENTERS-ELIM		0	0	(31,222)	(31,222)
TEACHING HOSPITALS		734,091	(67,220)	1,398,647	2,065,519
Total		734,091	(81,814)	1,382,018	2,034,296
Total	2,544,136	(893,501)	3,600,100	5,250,735	

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	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<u>GRADUATE SCHOOL OF INTERNATIONAL RELATIONS AND PACIFIC STUDIES</u>							
INSTRUCTION	\$ 15,502	\$ 12,978	\$ 1,182	\$ 1,341	\$ 10,408	\$ 5,094	--
RESEARCH	4,155	50	(49)	4,154	1,825	2,391	62
PUBLIC SERVICE	8	--	--	8	--	8	--
ACADEMIC SUPPORT	(20)	--	(20)	--	(16)	38	43
Total Graduate School of International Relations and Pacific Studies	19,644	13,028	1,113	5,503	12,217	7,531	105
<u>JACOBS SCHOOL OF ENGINEERING</u>							
INSTRUCTION							
Bioengineering	9,015	8,843	68	104	6,355	2,659	--
California institute-telecommunications and information technology	1,914	958	--	956	1,036	879	--
Computer science and engineering	25,179	24,838	69	272	17,810	7,369	0
Dean's office--engineering	13,584	10,227	1,967	1,390	8,228	5,351	(4)
Electrical and computer engineering	20,152	19,598	358	196	13,751	6,401	--
Mechanical and aerospace engineering	18,897	18,750	110	37	12,766	6,131	0
Structural systems research project	7,838	7,748	49	41	5,462	2,376	0
Total	96,578	90,962	2,620	2,996	65,407	31,167	(3)
RESEARCH							
Bioengineering	16,895	(22)	115	16,801	7,156	9,738	0
California institute--telecommunications and information technology	17,680	4,778	3,158	9,745	9,340	8,340	-
Computer science and engineering	13,696	276	635	12,785	6,675	7,020	(0)
Dean's office--engineering	18,884	499	694	17,691	8,205	10,690	11
Electrical and computer engineering	21,526	1,475	279	19,772	9,542	11,983	0
Mechanical and aerospace engineering	10,008	242	288	9,478	4,951	5,059	2
Structural systems research project	10,827	32	63	10,732	3,262	7,565	0
Total	109,516	7,280	5,233	97,003	49,132	60,396	12
PUBLIC SERVICE							
Dean's office--engineering	1,048	349	426	273	507	541	(0)
Bioengineering	20	--	--	20	14	6	(0)
Electrical and computer engineering	13	--	--	13	3	10	--
Total	1,080	349	426	305	524	556	(0)
ACADEMIC SUPPORT							
Dean's office--engineering	8,319	587	154	7,577	5,499	2,820	-
Cal it2--support services	278	-	276	1	875	3,129	3,727
Electrical and computer engineering	(239)	-	(239)	-	-	29	268
Engineering support services	112	-	112	-	148	193	229
Mechanical and aerospace engineering	38	-	38	-	34	4	(0)
Structural systems research project	827	-	827	1	632	452	256
Total	9,335	587	1,169	7,579	7,188	6,627	4,480
Total Jacobs School of Engineering	216,508	99,178	9,447	107,883	122,250	98,746	4,489

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		General	Designated				
<u>RADY SCHOOL OF MANAGEMENT</u>							
INSTRUCTION	36,220	19,725	15,744	751	23,090	13,426	297
ACADEMIC	118	118	--	--	--	118	--
RESEARCH	964	484	--	480	231	734	0
Rady student service	28	--	28	--	--	28	--
Total Rady School of Management	37,330	20,327	15,772	1,231	23,321	14,306	297
<u>SCHOOL OF MEDICINE</u>							
INSTRUCTION							
Anesthesiology	13,498	1,121	12,354	23	38,391	2,991	27,883
Bioengineering--medical	361	361	-	-	292	69	-
Cancer center	5,910	1	4,671	1,237	3,453	2,457	-
Center academic and training anthropogen	307	268	39	-	179	128	-
Cellular and molecular medicine	9,903	8,873	314	715	5,041	4,862	(0)
Dean's office school of medicine	(20,502)	1,077	(23,131)	1,552	11,600	(19,887)	12,215
Dermatology	3,978	479	3,475	24	8,705	2,029	6,757
Emergency medical program	446	413	32	1	17,839	1,824	19,218
Family medicine and public health	12,203	5,249	5,241	1,712	9,441	5,937	3,175
Institute of aging	19	-	-	19	11	8	-
Institute of biocircuits	108	-	108	-	-	108	-
Medicine	38,353	17,530	17,990	2,833	89,704	21,797	73,148
Medical education	3,772	3,052	(107)	826	3,268	3,224	2,721
Neurosciences	15,969	5,073	10,402	494	17,739	7,648	9,418
Office of continuing medical education	5,836	30	5,785	22	2,499	4,550	1,212
Ophthalmology	15,643	1,248	14,393	2	10,796	5,360	513
Orthopaedics	9,772	808	8,531	433	20,043	3,410	13,681
Pathology	7,757	3,604	3,996	157	15,437	4,318	11,997
Pediatrics	91,861	6,042	85,529	290	63,274	29,723	1,136
Pharmacology	6,072	5,972	89	10	3,961	2,110	(0)
Psychiatry	47,715	8,581	38,593	541	35,203	22,937	10,425
Radiology	10,085	2,297	7,640	148	25,424	7,333	22,672
Reproductive medicine	7,176	2,657	4,142	377	21,760	3,225	17,809
Surgery	31,638	3,413	26,958	1,267	71,783	10,175	50,320
Total	317,878	78,149	227,046	12,684	475,845	126,335	284,302
RESEARCH							
Anesthesiology	4,692	171	7	4,513	2,409	2,283	-
Bioengineering--medical	3	-	-	3	-	3	-
Cellular and molecular medicine	19,552	8	236	19,308	8,394	11,187	29
Dean's office	14,883	5,937	6	8,940	5,404	9,479	(0)
Dermatology	3,731	12	-	3,719	1,765	1,966	(0)
Emergency medical program	812	-	-	812	581	231	(0)
Family and preventive medicine	14,750	85	706	13,959	7,507	7,242	(0)
Medicine	127,022	2,793	1,676	122,553	57,983	69,771	732
Neurosciences	40,234	111	212	39,912	18,209	22,028	3
Medical education	491	200	-	291	317	174	(0)
Organized research units centers							
Cancer center	57,023	2,930	7,828	46,265	24,187	32,920	83
Academic research and training anthropogen	451	-	-	451	171	280	-
Health and education disparities	63	-	-	63	45	17	(0)
Organized research units institutes							
Biocircuits	2,283	215	49	2,019	935	1,348	-
Diabetes	1,801	1,782	-	19	667	1,134	-
Engineering in medicine	956	179	-	776	594	362	-
Research on aging	538	2	-	536	310	228	-

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		General	Designated				
Genomic medicine	1,401	310	727	364	677	4,873	4,149
Research in biological structures	7,081	618	173	6,291	4,031	3,143	92
Ophthalmology	8,831	97	23	8,711	4,679	4,153	(0)
Orthopaedics	1	-	-	1	-	1	-
Pathology	10,320	12	201	10,108	4,767	5,554	-
Pediatrics	69,473	285	11,977	57,210	35,715	33,760	3
Pharmacology	19,810	66	361	19,384	9,121	10,690	0
Psychiatry	51,122	819	139	50,164	23,690	27,432	-
Radiology	11,308	176	232	10,900	6,124	5,184	-
Reproductive medicine	7,281	223	83	6,975	3,613	3,667	0
Surgery	5,171	102	406	4,663	2,882	2,313	24
Other support	(2,888)	54	-	(2,942)	-	(2,888)	-
Total	478,196	17,190	25,040	435,966	224,774	258,536	5,114
PUBLIC SERVICE							
Dean's office school of medicine	13	13	-	-	-	13	-
Medical education	303	294	8	1	146	157	-
Medicine	1,037	-	-	1,037	730	306	-
Pediatrics	840	53	9	778	432	408	-
Psychiatry	74	-	-	74	47	26	-
Reproductive medicine	561	-	-	561	349	212	-
Total	2,898	360	17	2,521	1,710	1,187	-
ACADEMIC SUPPORT							
Anesthesiology support services	155	-	155	-	19	136	-
Dean's office							
Admissions	2,040	2,040	-	-	1,594	446	-
Animal care program	4,759	4,759	-	-	-	4,759	-
General operating costs	15,941	6,786	9,155	-	4,359	11,582	-
Student affairs	16	-	(1)	17	5	11	-
Student performance	(205)	-	(205)	-	666	814	1,685
Support services	(3,395)	67	(3,472)	9	3,109	1,131	7,635
Laboratories and support services							
Cancer center	11,305	-	10,055	1,250	8,387	4,913	1,994
Cellular and molecular medicine	379	-	379	0	483	727	831
Center for research in biological structures	(177)	-	(177)	-	82	102	361
Clinical investigations institute	(69)	-	(69)	-	842	1,371	2,282
Clinical pharmacy services	164	-	164	-	165	302	302
Family medicine and public health	4,421	-	4,421	1	1,833	3,422	834
Genomic medical support	77	-	77	-	27	50	-
Hospitalist support services	548	-	548	-	242	306	0
Medicine	1,258	-	1,255	3	637	808	187
Neurosciences	658	174	483	-	257	503	102
Nevada cancer institute	20	-	20	-	-	20	-
Ophthalmology	229	-	229	-	90	139	-
Orthopaedics	633	-	633	-	495	138	-
Pathology	1,421	-	1,421	-	833	752	163
Pediatrics	2,576	-	2,575	1	1,210	1,449	84
Psychiatry	166	-	166	-	174	208	216
Radiology	969	-	969	-	1,665	1,855	2,552
Reproductive medicine	48	-	48	-	21	28	-
Surgery	561	--	561	--	367	194	(0)
Managed care	7,838	--	7,838	--	6,870	968	--
Medical education	8,949	8,087	833	29	5,623	4,267	942
Medical group operations	614,149	-	614,147	2	131,961	510,935	28,746
Reproductive medicine	5,655	5,655	-	-	-	5,655	-

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		General	Designated				
Psychiatry clinic	1,625	-	1,618	7	486	1,138	-
Vice chancellor health sciences	2,807	966	1,841	-	8,599	1,117	6,909
Total	685,521	28,534	655,668	1,319	181,101	560,244	55,825
Total School of Medicine	1,484,493	124,232	907,771	452,490	883,431	946,303	345,241
SKAGGS SCHOOL OF PHARMACY AND PHARMACEUTICAL SCIENCES							
INSTRUCTION	14,105	12,830	715	559	9,196	4,909	0
RESEARCH	9,357	1,078	220	8,059	4,416	4,941	0
ACADEMIC SUPPORT	260	-	260	-	202	290	232
Total Skaggs School of Pharmacy and Pharmaceutical Sciences	23,722	13,908	1,195	8,618	13,813	10,140	232
CAMPUS-WIDE DEPARTMENTS							
INSTRUCTION							
Anthropology	5,643	5,517	89	37	3,933	1,710	-
Biological sciences	36,902	36,332	370	200	22,615	14,289	2
California literature project	138	-	131	7	90	48	0
Center for research in educational equity, assessment, and teaching excellence	127	0	0	126	71	56	-
Chemistry and biochemistry	28,824	27,612	400	812	16,440	12,387	3
Chronobiology	10	-	10	-	-	10	-
Cognitive science	8,094	8,089	0	5	5,803	2,291	-
Communicaton	5,262	5,205	13	44	3,644	1,619	0
Economics	15,482	15,259	30	193	11,665	3,817	-
Ethnic studies	3,679	3,660	18	1	2,495	1,184	-
Global health program	322	304	18	-	242	80	0
History	9,012	8,636	(2)	378	6,389	2,624	-
Human development program	662	662	-	-	456	206	-
Interdisciplinary sequence							
Cultural traditions	157	157	-	-	91	66	-
Environmental systems	8,693	8,439	73	181	5,922	2,775	5
Earth sciences	(0)	-	-	(0)	-	(0)	-
Geometry and physics	4	4	-	-	-	4	-
Humanities	1,305	1,304	1	-	1,135	169	-
Special studies	746	710	36	0	294	452	0
Urban and rural studies	996	945	24	27	745	251	(0)
International relations and pacific studies	29	29	-	-	18	11	-
International studies program	456	455	1	-	388	68	0
Institute of arts and humanities	2,934	2,837	6	91	1,870	1,065	-
Instruction and research facility	90	90	-	-	36	54	-
Language learning laboratory	90	87	-	3	58	32	(0)
Latin american studies	170	169	1	-	110	60	-
Linguistics	3,393	3,374	5	14	2,355	1,038	0
Literature	10,174	10,141	3	30	7,491	2,682	0
Mathematics	19,393	19,138	172	83	14,611	4,782	-
Mathematics placement and testing	187	114	-	73	122	65	-
Neural computation	35	-	-	35	2	33	-
Philosophy	7,091	6,976	3	112	5,108	1,983	0
Physics	23,602	23,029	77	495	15,465	8,134	(2)
Political science	10,891	10,692	37	161	8,080	2,810	-
Psychology	8,842	8,579	104	159	6,253	2,589	-
San diego supercomputer center	46	-	20	25	-	46	-
Social sciences computing	1,327	1,327	-	-	819	508	0
Sociology	6,173	6,141	3	29	4,462	1,715	5

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		General	Designated				
Subject a program	6,671	6,121	494	57	4,417	2,254	-
Theatre and dance	10,954	10,549	143	262	7,565	3,388	0
Undergraduate language program	2,250	2,250	-	-	1,692	557	-
Visual arts	7,220	7,118	82	19	4,990	2,230	(0)
Writing program	10,499	10,500	(1)	-	8,062	2,437	-
Educational fee expense proration	(247)	(118,169)	104,340	13,582	(210)	(38)	-
Other general campus	500	500	-	-	330	170	-
Total	258,823	134,881	106,700	17,242	176,124	82,712	13
RESEARCH							
African american studies research project	5	-	-	5	-	5	-
Anthropology	490	126	3	361	309	180	0
Biological sciences	38,502	2,307	45	36,150	19,643	18,845	(14)
Chemistry and biochemistry	18,633	106	329	18,198	7,561	11,076	4
Cognitive science	2,841	290	86	2,464	1,695	1,146	-
Communication	178	61	12	106	53	125	-
Education studies	1,063	84	33	947	621	443	(0)
Economics	1,331	24	(8)	1,315	835	496	(0)
History	355	176	0	178	235	120	(0)
Interdisciplinary sequence							
Ethnic studies	107	36	(88)	159	89	18	-
Design lab	1,365	926	43	395	810	555	-
Humanities	606	20	(5)	591	102	504	(0)
Urban and rural studies	2	-	1	1	0	1	-
Linguistics	245	71	0	174	162	83	-
Literature	464	322	16	127	160	305	(0)
Mathematics	3,297	4	271	3,022	1,919	1,378	-
Music	435	364	1	71	101	334	(0)
Organized research units centers							
Astrophysics and space science	9,078	627	9	8,442	2,543	6,535	0
Coastal studies	555	83	1	470	321	234	0
Comparative immigration studies	389	175	7	206	249	140	-
Chronobiology	999	146	-	853	508	490	-
Drug discovery	12	12	(0)	-	-	12	-
Energy research	7,986	612	461	6,912	4,660	3,328	3
Food and fuel for the 21 century	1,388	157	18	1,214	892	496	-
Global justice center	591	172	1	418	402	188	-
Human development	2,882	299	0	2,583	1,278	1,604	-
Iberian and latin american studies	139	131	4	5	83	57	-
Magnetic recording research	2,741	342	60	2,339	1,417	1,325	0
Research in educational equity, assessment, and teaching excellence	605	-	-	605	236	369	-
Research in language	175	103	5	66	124	51	0
San Diego supercomputer center	24,867	8,940	226	15,701	12,999	11,868	0
Organized research units institutes							
Brain and mind	1,097	231	-	865	505	591	(0)
Comparative human cognition laboratory	20	-	3	16	6	14	-
Engineering in medicine	7,526	211	(6)	7,321	2,490	5,037	1
Global conflict and cooperation	1,442	278	104	1,061	694	747	(0)
International, comparative, and area studies	430	133	0	297	188	242	-
Neural computation	4,066	291	83	3,693	2,439	1,628	-
Philosophy	118	60	(12)	70	54	64	-
Physics	18,274	2	(51)	18,323	7,312	10,961	(0)
Political science	1,776	49	17	1,711	1,109	667	(0)
Psychology	2,660	21	2	2,636	1,414	1,246	(0)
Pure and applied physical sciences	0	-	-	0	-	0	-
Sociology	544	48	8	489	329	215	-
Theatre and dance	51	26	2	23	18	33	(0)
Educational fee expense proration	-	(22,368)	22,368	-	-	-	-
Visual arts	210	85	0	125	58	153	(0)

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		General	Designated				
Writing program	8	6	1	1	0	7	-
Other support	209	209	-	-	144	65	-
Total	160,753	(4,003)	24,049	140,706	76,766	83,980	(7)
PUBLIC SERVICE							
Biological sciences	(1)	-	(1)	-	1	20	21
California literature project	217	217	-	-	119	98	-
Education studies	65	34	-	31	54	11	(0)
Educational fee expense proration	-	(1,612)	1,612	-	-	-	-
Mathematics	45	-	12	34	2	44	(0)
Organized research units centers							
Research in educational equity, assessment, and teaching excellence	1,356	1,163	152	41	831	525	0
Organized research units institutes							
Comparative human cognition laboratory	26	26	-	-	18	7	-
Provost warren college	7	-	-	7	2	5	-
Writing project	69	32	-	37	31	39	-
Total	1,784	(141)	1,775	150	1,057	748	21
ACADEMIC SUPPORT							
Academic resource administration	1,056	1,056	-	-	-	1,056	-
Animal care program	2,340	3,044	(703)	-	7,236	8,416	13,312
Biological sciences support facilities	798	224	574	1	941	2,219	2,362
Campus research machine shop	158	-	157	1	549	568	959
Chemistry and biochemistry support facilities	113	-	113	-	650	726	1,262
Computer sciences and engineering support services	(104)	-	(104)	-	(58)	(24)	22
Deans' offices							
Arts and humanities	1,739	1,635	-	103	1,034	705	-
Biological sciences	2,207	1,975	3	229	1,171	1,035	-
Natural sciences	1,853	1,772	(0)	81	1,241	612	-
Social sciences	1,998	1,999	(1)	-	1,385	614	-
Educational fee expense proration	(4)	(56,160)	56,156	-	-	(4)	-
Library photo service	37	-	37	-	-	37	0
Mandeville center operations	334	161	166	7	237	177	80
Mathematics placement and testing program	0	-	0	-	-	0	-
Music center studios	(29)	-	(29)	-	23	(39)	12
Organized research units center							
Magnetic recording research	(4)	-	(4)	-	-	4	7
Organized research units institutes							
Pure and applied physics cims facility	119	-	119	-	101	39	21
San diego supercomputer center support	3,261	1,107	2,153	1	3,584	4,995	5,318
Total	15,875	(43,186)	58,637	424	18,094	21,137	23,357
Total Campus-Wide Departments	437,234	87,551	191,161	158,522	272,040	188,578	23,384

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(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2018-19 Schedule C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
PROVOSTS' OFFICES							
ACADEMIC SUPPORT							
Provost eleanor roosevelt college	1,274	1,257	(0)	17	821	453	-
Provost muir college	1,091	1,075	1	15	747	344	0
Provost revelle college	1,311	1,273	2	36	895	415	0
Provost sixth college	1,233	1,227	(0)	6	800	432	-
Provost thurgood marshall college	1,318	1,300	1	16	815	503	-
Provost warren college	1,999	1,992	(3)	9	1,346	653	-
Total	8,224	8,124	2	99	5,425	2,800	0
Provost student service all colleges	(2,576)	-	(2,576)	-	534	492	3,603
Total Provosts' Offices	5,648	8,124	(2,575)	99	5,959	3,292	3,603
SCRIPPS INSTITUTION OF OCEANOGRAPHY							
INSTRUCTION							
The SIO department	23,818	22,506	984	328	16,707	7,111	(0)
Other provisions	115	115	-	-	-	115	-
Total	23,933	22,621	984	328	16,707	7,226	(0)
RESEARCH							
Laboratories							
Marine physical laboratory	26,819	1,368	963	24,489	10,900	18,540	2,621
Biology research section	266	266	-	-	14	252	-
Fluids research section	163	163	-	-	35	128	(0)
Climate research division	19,855	3,424	356	16,074	8,517	11,338	-
Geosciences research division	9,119	1,428	(57)	7,748	3,750	5,369	(0)
Marine biology research division	5,934	985	(19)	4,968	2,362	3,572	-
Organized research units centers							
Marine biotechnology and biomedicine	2,238	628	10	1,601	1,227	1,011	0
Organized research units institutes							
Geophysics and planetary physics	13,401	2,260	(23)	11,163	6,711	6,690	-
Marine resources	6,529	232	30	6,267	2,191	4,338	-
Committee on research	248	248	-	-	(0)	248	-
Integrative oceanography division	11,142	1,945	28	9,169	5,856	5,286	-
Shipboard technical support	490	-	-	490	153	337	-
The SIO department	14,116	1,536	-	12,580	4,311	9,804	-
Use of ships	37,295	2,416	-	34,879	667	36,628	-
Other	71	71	-	-	55	16	-
Total	147,685	16,969	1,289	129,428	46,748	103,559	2,621
PUBLIC SERVICE							
Birch aquarium--museum	96	-	-	96	9	88	-
Total	96	-	-	96	9	88	-
ACADEMIC SUPPORT							
Director's office	21,292	12,420	2,503	6,369	10,950	14,827	4,485
Birch aquarium--museum	9,048	0	7,162	1,886	4,121	5,280	353
Instrument development group	86	-	83	3	1,208	3,974	5,095
Laboratories							
Machine shop	5	-	5	-	438	425	858
Marine biology research support services	67	-	67	-	42	25	-
Marine facilities							
Ships operations	(6,191)	-	(6,540)	350	5,905	8,381	20,476
Marine facility shop	338	-	338	-	395	561	618
Marine sciences development							

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	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
and outfitting shop	926	-	912	14	1,374	1,740	2,188
Integrative oceanography	312	-	312	-	260	52	(0)
Organized research units institutes							
Data system	(8)	-	(8)	-	5	5	17
Geophysics and planetary physics computing ring	(17)	-	(17)	-	125	127	268
Orbit center	60	-	60	-	35	25	-
Special research services	26	-	26	-	23	3	-
Support services	990	-	990	-	730	389	130
Research divisions							
Geological research support services	128	-	128	-	112	114	98
Sio director-special events	103	-	-	103	-	103	-
Sio unallocated	228	228	-	-	-	228	-
Total	27,394	12,648	6,022	8,724	25,722	36,257	34,585
Total Scripps Institution of Oceanography	199,108	52,238	8,295	138,576	89,186	147,129	37,206
CAMPUSWIDE PROGRAMS							
INSTRUCTION							
Social sciences--instruct funds	226	226	-	-	170	55	-
UCSD global seminars	1,672	-	1,669	4	205	1,467	-
Teaching assistant insurance	5,712	5,712	-	-	-	5,712	-
The preuss school	1,111	-	-	1,111	771	340	-
Tuition remission program	22,199	22,199	-	-	-	22,199	-
Office of graduate studies and research	1	-	-	1	-	1	-
Other	(1,233)	-	(1,233)	-	-	(1,233)	-
Other provisions	15,970	15,910	59	-	(3)	15,972	0
UCOP assessment recharge	-	-	-	-	-	19,957	19,957
Compensated absences accrual	1,502	(10,333)	12,319	(484)	1,195	306	-
Total	47,160	33,714	12,814	632	2,339	64,778	19,957
RESEARCH							
Credits for disallowance	224	-	(7,556)	7,781	-	224	(0)
Ethic studies	365	304	61	0	234	131	0
Tuition remission program	1	1	-	-	-	1	-
Other	501	38	463	-	(30)	531	0
Other provisions	8,468	8,374	0	94	605	7,864	-
UCOP assessment recharge	-	-	-	-	-	12,529	12,529
Compensated absences accrual	(7,562)	(9,867)	17,034	(14,729)	(7,259)	(303)	-
Total	1,997	(1,150)	10,002	(6,854)	(6,451)	20,977	12,529
PUBLIC SERVICE							
Community college transfer	412	412	-	-	205	207	-
Early outreach programs	2,555	927	17	1,612	1,494	1,061	-
Sponsored education program-- medical center	(15)	-	(15)	-	-	21	36
Office of graduate studies and research	22	22	-	-	-	22	-
Television channel 35	493	306	205	(18)	791	233	531
The preuss school	9,401	(0)	12	9,389	4,728	4,672	(1)
University events	1,519	(116)	1,308	327	487	1,058	27
Work study program							
contracting agencies	199	-	48	150	198	0	-
UCOP assessment recharge	-	-	-	-	-	600	600
Other	15	-	15	-	-	15	-
Other provisions	582	582	-	-	-	582	-
Compensated absences accrual	(1,775)	(2,060)	537	(252)	(1,678)	(97)	-
Total	13,407	73	2,125	11,209	6,224	8,375	1,193

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2018-19 Schedule C

	Current Funds			Restricted	Salaries and Wages	Distribution		Less: Transfers
	Total	Unrestricted				Other Expenditures		
		General	Designated					
ACADEMIC SUPPORT								
Academic business office conference	658	533	125	0	407	251	-	
Graduate admissions information system	1,181	-	1,179	2	275	906	0	
Innovative instructional project	1	0	-	0	1	0	-	
Library	45,493	43,301	96	2,097	17,155	28,340	1	
Library UCOP assessment recharge	-	-	-	-	-	1,677	1,677	
Office of academic support and information services	3,606	29	3,102	475	2,028	1,578	-	
	2,822	2,339	307	177	1,423	1,618	219	
Office of graduate studies and research	-	-	-	-	-	-	-	
Office of technology licensing	7,699	-	7,699	-	-	7,699	-	
UCOP assessment recharge	-	-	-	-	-	2,225	2,225	
Othe provisions library	1,677	(24,186)	24,613	1,250	-	1,677	-	
Teaching assistant training program	4,809	3,924	840	44	3,372	1,436	-	
Other	(1,067)	-	(1,067)	-	-	(1,067)	-	
Other provisions	1,284	1,284	-	-	-	1,284	-	
Compensated absences accrual	5,182	(74)	5,456	(199)	4,751	431	-	
Total	73,345	27,150	42,349	3,846	29,411	48,055	4,122	
Total Campuswide Programs	135,909	59,786	67,289	8,834	31,524	142,185	37,800	
SUMMER SESSION								
INSTRUCTION	1,054	1,054	--	--	382	672	--	
EXTENDED STUDIES AND PUBLIC PROGRAMS								
INSTRUCTION								
Continuing education general programs	11,678	335	11,112	232	6,853	4,823	(3)	
Professional programs	26,799	184	26,298	317	12,961	14,255	418	
Other	6,235	64	5,918	253	3,212	4,745	1,722	
Total Extended Studies and Public Programs	44,712	583	43,328	801	23,026	23,823	2,137	
UCSD MEDICAL CENTER	2,065,519	(130)	2,065,332	316	734,091	1,398,647	67,220	
UCOP assessment recharge	-	-	-	-	-	14,594	14,594	
Total UCSD medical center	2,065,519	(130)	2,065,332	316	734,091	1,413,241	81,814	
STUDENT SERVICES								
ADMINISTRATION								
Assistant vice chancellors								
academic services	17	-	17	-	16	2	0	
university center	412	-	412	-	263	149	-	
Advisory committee	417	380	36	1	223	194	0	
Dean of student affairs	3,176	--	3,171	5	2,103	1,073	--	
UCOP assessment recharge	334	334	--	--	--	1,678	1,344	
Student affairs special services	3,206	533	2,655	19	2,013	1,194	--	
Total Administration	7,563	1,247	6,291	25	4,617	4,290	1,344	
CULTURAL AND SOCIAL ACTIVITIES								
Cultural activities	4,728	19	4,709	-	5	4,723	0	
Housing services	255	160	96	-	216	154	115	
Other social services								
Associated students--government	2,617	230	2,330	57	1,171	1,483	37	
Resident hall advisors	3,514	-	3,496	18	1,740	1,776	2	
Student activities and programs	3,753	177	3,520	56	2,283	1,481	11	

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	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Student center	7,391	98	7,250	43	3,347	5,023	979
Student events	387	-	387	-	247	159	20
Student organizations	2,125	53	2,028	43	731	1,421	27
Total	19,786	558	19,010	217	9,519	11,343	1,076
Public ceremonies							
Graduation	11	-	11	-	-	11	-
Recreational programs							
Intercollegiate athletics	13,604	-	12,887	717	6,114	7,575	85
Recreational athletic program	11,538	88	11,307	142	6,200	5,984	646
Sports facilities	3,869	-	3,837	32	1,590	2,828	549
Total	29,011	88	28,031	891	13,903	16,388	1,280
Total Cultural and Social Activities	53,791	826	51,857	1,109	23,643	32,618	2,470
COUNSELING AND CAREER GUIDANCE							
Counseling							
Counseling services	6,734	17	6,582	136	4,394	2,383	42
Early outreach programs	1,132	61	3	1,068	712	420	-
Orientation program	1,584	-	1,582	2	383	1,201	-
Special services	367	-	367	-	248	119	-
Total	9,817	78	8,534	1,206	5,736	4,123	42
Disadvantaged student assistance							
Office for students with disabilities	1,559	1,492	-	66	640	919	0
Foreign student programs							
International studies	3,722	1,334	2,383	5	2,186	1,588	52
Placement							
Career planning and placement center	2,067	-	2,000	67	1,192	882	6
Total Counseling and Career Guidance	17,166	2,904	12,917	1,345	9,754	7,512	101
FINANCIAL AID ADMINISTRATION							
Graduate student programs	850	40	810	-	352	498	0
Student financial services	4,571	4,262	301	8	2,217	2,354	-
Total Financial Aid Administration	5,421	4,302	1,110	8	2,569	2,852	0
STUDENT ADMISSIONS AND RECORDS							
Admissions office	9,419	8,215	1,166	38	4,764	4,655	(0)
Educational testing	0	-	0	-	-	0	-
Registrar's office	5,492	3,743	1,741	8	3,250	2,242	0
Total Student Admissions and Records	14,912	11,958	2,907	47	8,015	6,897	0
STUDENT HEALTH SERVICES	68,725	155	68,570	0	6,814	61,918	7
CONTRACTS AND GRANTS ADMINISTRATION							
ADMINISTRATION	(5,718)	-	(5,718)	-	-	(5,718)	-
COMPENSATED ABSENCES ACCRUAL	7	(732)	779	(41)	(13)	19	-
EDUCATIONAL FEE EXPENSE PRORATION							
PRORATION	-	(21,209)	21,209	-	-	-	-
Total Student Services	161,867	(549)	159,923	2,492	55,400	110,389	3,923

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	Current Funds			Restricted	Salaries and Wages	Distribution	
	Total	Unrestricted				Other Expenditures	Less: Transfers
		General	Designated				
INSTITUTIONAL SUPPORT							
EXECUTIVE MANAGEMENT							
Chancellor and vice chancellors							
Chancellor's office	8,736	8,698	38	(0)	4,062	4,673	-
Chancellor research	6,712	6,681	26	5	4,201	2,511	-
Academic affairs	17,452	17,108	141	203	10,329	7,147	24
Chief financial officer	8,790	8,653	135	2	3,318	5,472	-
Health science deans	14,674	13,615	1,056	2	14,187	487	-
Ethic and compliance	1,459	1,459	-	-	904	555	-
Other provisions	818	818	-	-	-	818	-
Resource management and planning	2,439	2,438	-	1	2,077	3,936	3,574
UCOP assessment recharge	-	-	-	-	-	2,794	2,794
Undergraduate affairs	1,633	1,632	-	1	1,047	586	-
Total	62,712	61,102	1,396	214	40,125	28,979	6,391
Academic senate	1,382	1,377	-	5	914	468	-
Office of the campus counsel	1,458	1,409	49	-	1,474	(16)	-
Institutional research and budgeting							
Resource management	5,659	2,187	3,471	-	1,491	4,167	-
Institutional research	4,174	4,172	-	2	2,758	1,416	-
Total	9,833	6,359	3,471	2	4,249	5,584	-
Total Executive Management	75,385	70,248	4,917	220	46,762	35,014	6,391
FISCAL OPERATIONS							
Chief financial office	18,896	15,696	3,186	13	11,487	7,479	70
Cashier office	626	573	53	-	358	311	43
Total	19,521	16,270	3,239	13	11,846	7,789	113
Office of contract and grant administration	5,064	5,064	(0)	0	3,416	1,648	-
Audit and management advisory services	2,721	2,721	0	-	1,832	888	-
Total Fiscal Operations	27,306	24,054	3,239	13	17,095	10,325	113
GENERAL ADMINISTRATIVE SERVICES							
Environmental health and safety							
Health and safety	8,225	5,888	2,279	58	6,172	4,133	2,080
Lifeguard service	733	733	-	-	-	733	-
Total	8,959	6,622	2,279	58	6,172	4,866	2,080
Information systems							
Administrative computing	53,435	53,104	(517)	849	32,781	33,492	12,838
Personnel							
Affirmative action programs	138	138	-	0	-	138	-
Employee assistance program	722	-	722	-	486	236	-
Human resources	11,995	10,916	1,070	10	19,639	9,119	16,763
Total	12,855	11,053	1,792	10	20,125	9,493	16,763
Other							
Administrative records	1,278	1,276	-	2	832	445	-
Association memberships	641	641	-	-	-	641	-
Campus sculpture collection	1,453	421	(2)	1,034	196	1,257	-
Campus-wide employee support program	(4,897)	-	(4,897)	-	-	-	4,897

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	Current Funds			Restricted	Salaries and Wages	Distribution	
	Total	Unrestricted				Other Expenditures	Less: Transfers
		General	Designated				
Campus-wide program expenses	5,551	1,808	3,743	-	-	5,551	-
Clinical science building	295	-	295	-	-	295	-
Foreign scholars program	261	-	258	3	767	410	916
Interest refunds to agencies	774	-	774	-	-	774	-
President emeritus	84	-	6	78	49	35	-
Real estate development	9,375	4,579	4,795	-	1,787	8,239	651
Science research park ground lease	156	-	156	-	-	168	12
Staff association programs	32	18	12	1	-	32	0
Technology transfer and intellectual property services	5,258	5,078	72	108	3,508	1,750	-
Torrey pines center south	1,581	946	635	-	-	1,581	-
Tax improvement project	513	75	438	-	-	513	-
Other administrative overhead	(40,025)	-	(40,025)	-	-	(87)	39,938
Other assessment recharge	(53,111)	-	(53,111)	-	-	(53,111)	-
Total	(70,782)	14,844	(86,851)	1,225	7,138	(31,506)	46,414
Total General Administrative Services	4,467	85,622	(83,298)	2,142	66,217	16,345	78,094
LOGISTICAL SERVICES							
Construction management	(274)	-	(276)	2	8,304	7,385	15,963
Imprints	(87)	--	(90)	3	1,008	1,853	2,947
Garage and transportation							
Parking citation collection	2,334	-	2,334	-	540	1,793	-
Transportation services-central garage	(1,091)	-	(1,092)	1	912	2,804	4,806
Total	1,243	-	1,242	1	1,452	4,597	4,806
Mail and messenger services	(127)	-	(136)	8	468	439	1,034
Materiel management							
Chemistry storehouse	13	-	13	-	100	378	465
BFS--inventory	287	147	137	3	232	161	106
BFS--sale of surplus property	1,751	1,015	735	1	1,366	2,839	2,454
BFS--procurement	4,587	2,482	2,101	4	2,871	1,717	1
BFS--storehouse	(125)	-	(127)	2	165	1,158	1,448
Total	6,514	3,644	2,860	10	4,734	6,253	4,473
Police	10,786	10,226	494	66	8,494	6,398	4,106
Telecommunications services	(1,990)	505	(2,495)	-	4,130	9,393	15,514
Total Logistical Services	16,064	14,376	1,598	90	28,590	36,316	48,843
COMMUNITY RELATIONS							
Development							
Alumni affairs office	5,606	-	5,447	159	2,148	3,474	17
Advancement	4,464	-	4,461	3	2,821	1,643	-
Fund raising activities social sciences	9	-	0	9	-	9	-
General campus	31,498	-	31,162	337	16,753	14,745	-
School of pharmacy	0	0	-	-	-	0	-
Total	41,577	0	41,069	508	21,722	19,871	17
University communications	2,131	2,094	18	19	1,371	760	-
Publications office	5,150	5,159	(9)	-	1,695	4,055	599
Total Community Relations	48,858	7,253	41,078	527	24,788	24,686	616

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	Current Funds			Restricted	Salaries and Wages	Distribution	
	Total	Unrestricted				Other Expenditures	Less: Transfers
		General	Designated				
CONTRACTS AND GRANTS ADMINISTRATION	(2,995)	-	(2,995)	-	(52)	(2,942)	-
COMPENSATED ABSENCES ACCRUAL	6,382	(3,257)	9,636	3	5,948	434	(0)
EDUCATIONAL FEE EXPENSE PRORATION	214	(93,867)	90,986	3,094	210	4	-
Total Institutional Support	175,681	104,430	65,162	6,089	189,557	120,182	134,058
<u>OPERATION AND MAINTENANCE OF PLANT</u>							
Administration	3,616	2,114	1,499	3	1,554	3,528	1,466
Building maintenance	20,745	20,006	739	-	5,350	34,461	19,067
Chancellor's house maintenance	222	218	0	4	-	222	0
Deferred maintenance projects	4,179	4,179	-	-	-	4,179	-
EHS hazardous waste disposal	4,186	4,057	126	3	1,905	2,280	-
Grounds maintenance	3,930	3,866	61	4	3,014	9,688	8,772
Janitorial service	17,838	17,334	504	-	8,937	28,291	19,390
Plant service	(1,108)	502	(1,612)	2	7,207	57,619	65,934
Purchased utilities	36,505	47,780	(11,275)	-	3,123	106,703	73,322
Refuse disposal	506	679	(174)	-	165	3,484	3,144
Utilities operation	1,209	1,209	-	-	-	1,209	-
Health science physical resource mangemen	811	811	-	-	-	811	-
UCOP assessment recharge	-	-	-	-	-	728	728
Other provision	12	12	-	-	-	12	-
	92,651	102,767	(10,131)	15	31,257	253,215	191,821
CONTRACTS AND GRANTS ADMINISTRATION	(336)	-	(336)	-	-	(336)	-
COMPENSATED ABSENCES ACCRUAL	5	(141)	145	-	(7)	12	-
EDUCATIONAL FEE EXPENSE PRORATION	-	(78,649)	78,649	-	-	-	-
Total Operation and Maintenance of Plant	92,319	23,977	68,328	15	31,249	252,891	191,821
<u>STUDENT FINANCIAL AID</u>							
Student financial aid	265,127	2,192	167,015	95,921	869	264,258	-
Scholarship allowance	(188,969)	-	(188,969)	-	-	(188,969)	-
Total Student Financial Aid	76,159	2,192	(21,954)	95,921	869	75,290	-
<u>AUXILIARY ENTERPRISES</u>							
APPARTMENTS							
Administration	1,298	-	1,285	12	21,738	(20,441)	0
Coast apartments	1,211	-	1,211	-	62	1,151	2
La jolla del sol apartments	5,302	-	5,302	-	310	4,993	-
Marshall college apartments	9,320	-	9,278	42	1,122	8,478	280
Muir apartments	2,888	-	2,888	-	-	2,950	62
Muir tamarack apartments	3,346	-	3,323	23	348	3,110	112
Matthews apartments	2,808	-	2,793	15	340	2,562	94
Mesa apartments	11,447	-	11,443	5	577	10,898	28
Revelle apartments administration and clerica	2,404	-	2,404	-	-	2,609	205
Rita atkinson apartments	2,514	-	2,513	1	227	2,295	7
Roosevelt international house apartments	3,914	-	3,914	-	-	4,722	808

San Diego

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2018-19 Schedule C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
South mesa apartments	3,134	-	3,132	2	130	3,010	6
Pepper canyon apartments	2,954	-	2,954	-	-	3,002	48
Village east apartments	12,377	-	12,320	57	1,683	11,032	338
Village west apartments	5,504	-	5,504	-	254	5,621	371
Warren apartments	6,442	-	6,442	-	56	6,644	258
Total	76,866	-	76,709	157	26,846	52,638	2,619
RESIDENCE HALLS							
Eleanor roosevelt residence halls	518	-	511	7	258	1,957	1,696
Marshall college residence halls	7,774	-	7,720	54	2,008	6,020	254
Muir residence halls	9,616	-	9,563	53	2,084	8,472	940
One miramar administration and clerical	5,017	-	5,016	1	221	4,809	13
Revelle residence halls	15,574	-	15,434	140	4,319	15,736	4,481
Roosevelt residence halls	5,972	-	5,929	43	1,302	5,319	650
Warren college residence halls	7,918	-	7,881	37	1,074	7,002	158
Total	52,389	-	52,054	335	11,267	49,315	8,193
OTHER							
Administration	1	-	1	-	-	1	-
Auxiliary business services	28	28	-	-	-	28	-
Auxiliary enterprises manager	621	(31)	650	2	3,095	(2,518)	(44)
Bike shop	228	-	227	2	71	165	8
Birch aquarium museum and bookshop	187	-	187	-	121	67	0
Bookstore	20,350	2,896	17,451	4	3,932	22,847	6,429
Chief financial officer	0	0	-	-	-	0	-
Club med snack bar	945	-	941	3	325	637	18
Director's office	12	-	12	-	-	12	-
Early childhood education center	5,382	1,303	3,794	285	2,422	4,505	1,545
Muir college sundry shop	337	-	337	-	146	195	4
Parking and transportation services	18,794	-	18,786	8	6,389	16,809	4,404
Triton outfitters	76	-	76	1	33	128	85
University center	1,972	-	1,950	23	582	1,398	8
Price center operations							
Game room	30	-	28	3	29	1	-
Mail services	598	-	584	14	564	429	396
Vending machine operations	19	-	19	-	-	19	-
UCOP assessment recharge	1	1	-	-	-	1,850	1,849
Contracts and grants administration	(246)	(4,197)	3,951	-	-	(246)	(0)
Compensated absences accrual	19	-	19	(0)	(3)	22	-
Total	49,356	0	49,013	343	17,706	46,350	14,700
Total Auxiliary Enterprises	178,610	0	177,776	834	55,819	148,303	25,512
ELIMINATED CAPITAL EXPENDITURES							
	(104,783)	(8,261)	(57,848)	(38,674)	-	(104,783)	(0)
Total Current Funds Expenditures	\$ 5,250,734	\$ 601,669	\$ 3,699,515	\$ 949,550	\$ 2,544,136	\$ 3,598,217	891,619

SAN DIEGO

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2018-19 Schedule D
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Total
Endowment & Similar Funds				
Instruction	0	17,559	795	18,355
Research	0	4,252	2,230	6,482
Public Service	0	164	44	208
Academic Support	0	7,466	801	8,267
Libraries	0	468	189	656
Student Services	0	442	7	448
Institutional Support	0	43,687	97	43,784
OMP	0	2,610	4	2,613
Student Financial Aid	0	45	1,984	2,028
Auxiliary Enterprises	0	6	6	12
Teaching Hospitals	0	0	0	0
Total	0	76,698	6,156	82,854
Federal Government				
Instruction	0	0	3,630	3,630
Research	0	0	490,182	490,182
Public Service	0	0	2,517	2,517
Academic Support	0	0	5,569	5,569
Libraries	0	0	107	107
Student Services	0	0	410	410
Institutional Support	0	0	195	195
OMP	0	0	6	6
Student Financial Aid	0	0	79,388	79,388
Auxiliary Enterprises	0	0	819	819
Teaching Hospitals	0	0	78	78
Total	0	0	582,901	582,901
General Funds				
Instruction	401,054	0	0	401,054
Research	36,510	0	0	36,510
Public Service	641	0	0	641
Academic Support	14,859	0	0	14,859
Libraries	19,115	0	0	19,115
Student Services	(549)	0	0	(549)
Institutional Support	104,000	0	0	104,000
OMP	23,977	0	0	23,977
Student Financial Aid	2,192	0	0	2,192
Auxiliary Enterprises	0	0	0	0
Teaching Hospitals	(130)	0	0	(130)
Total	601,669	0	0	601,669
Local Government				
Instruction	0	0	41	41
Research	0	0	4,566	4,566
Public Service	0	0	9,379	9,379
Academic Support	0	0	5	5
Institutional Support	0	0	48	48
Total	0	0	14,039	14,039
Other Sources				
Instruction	0	56,769	0	56,769
Research	0	25,087	0	25,087
Public Service	0	1,701	0	1,701
Academic Support	0	35,511	0	35,511
Libraries	0	96	0	96
Student Services	0	16,195	0	16,195
Institutional Support	0	(65,248)	0	(65,248)
OMP	0	65,007	0	65,007
Student Financial Aid	0	(387)	0	(387)
Auxiliary Enterprises	0	11,054	0	11,054
Teaching Hospitals	0	604	0	604
Total	0	146,388	0	146,388
Private Gifts, Grants & Contracts				
Instruction	0	15	18,642	18,657
Research	0	0	249,277	249,277

SAN DIEGO

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2018-19 Schedule D
Restricted/Unrestricted Funds

		Unrestricted General	Unrestricted Designated	Restricted	Total
Private Gifts, Grants & Contracts	Public Service	0	0	1,721	1,721
	Academic Support	0	0	9,948	9,948
	Libraries	0	0	1,795	1,795
	Student Services	0	0	963	963
	Institutional Support	0	46	1,932	1,979
	OMP	0	0	4	4
	Student Financial Aid	0	497	14,391	14,888
	Auxiliary Enterprises	0	0	9	9
	Teaching Hospitals	0	0	238	238
	Total	0	559	298,920	299,479
Auxiliaries Sales & Service	Instruction	0	(53)	0	(53)
	Student Services	0	1,292	0	1,292
	Student Financial Aid	0	(39,303)	0	(39,303)
	Auxiliary Enterprises	0	162,427	0	162,427
	Total	0	124,364	0	124,364
Educational Activities Sales & Service	Instruction	0	182,243	0	182,243
	Research	0	19,099	0	19,099
	Public Service	0	14	0	14
	Academic Support	0	634,309	0	634,309
	Student Services	0	142	0	142
	Institutional Support	0	1,388	0	1,388
	Student Financial Aid	0	215	0	215
	Teaching Hospitals	0	4	0	4
Total	0	837,413	0	837,413	
Special State Appropriations & Contracts	Instruction	0	0	13,889	13,889
	Research	0	0	25,993	25,993
	Public Service	0	0	615	615
	Academic Support	0	0	406	406
	Libraries	0	0	1,256	1,256
	Student Services	0	0	1,007	1,007
	Institutional Support	0	0	3,713	3,713
	Student Financial Aid	0	0	114	114
	Teaching Hospitals	0	0	0	0
Total	0	0	46,993	46,993	
Student Fees	Instruction	0	152,840	0	152,840
	Research	0	17,621	0	17,621
	Public Service	0	2,477	0	2,477
	Academic Support	0	42,935	0	42,935
	Libraries	0	24,145	0	24,145
	Student Services	0	138,267	0	138,267
	Institutional Support	0	84,388	0	84,388
	OMP	0	713	0	713
	Student Financial Aid	0	17,024	0	17,024
	Auxiliary Enterprises	0	723	0	723
Total	0	481,133	0	481,133	
Teaching Hospitals Sales & Service	Teaching Hospitals	0	2,033,502	0	2,033,502
	Total	0	2,033,502	0	2,033,502
Grand Total		601,669	3,700,058	949,009	5,250,735

SAN DIEGO

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2018-19 Schedule D
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Endowment & Similar Funds				
Instruction	12,442	0	5,913	18,355
Research	3,704	0	2,777	6,482
Public Service	191	0	17	208
Academic Support	4,429	0	3,839	8,267
Libraries	270	0	387	656
Student Services	5	0	443	448
Institutional Support	25,597	0	18,187	43,784
OMP	7	0	2,606	2,613
Student Financial Aid	0	0	2,028	2,028
Auxiliary Enterprises	0	0	12	12
Teaching Hospitals	0	0	0	0
Total	46,645	0	36,209	82,854
Federal Government				
Instruction	1,678	0	1,952	3,630
Research	217,548	(24)	272,658	490,182
Public Service	1,619	0	899	2,517
Academic Support	836	0	4,733	5,569
Libraries	107	0	0	107
Student Services	321	0	89	410
Institutional Support	195	0	0	195
OMP	6	0	0	6
Student Financial Aid	48	0	79,339	79,388
Auxiliary Enterprises	556	0	263	819
Teaching Hospitals	55	0	23	78
Total	222,969	(24)	359,956	582,901
General Funds				
Instruction	275,712	(8)	125,350	401,054
Research	4,943	0	31,567	36,510
Public Service	(332)	0	973	641
Academic Support	11,760	0	3,099	14,859
Libraries	13,532	0	5,583	19,115
Student Services	(732)	0	183	(549)
Institutional Support	36,538	(1,769)	69,231	104,000
OMP	1,951	0	22,026	23,977
Student Financial Aid	399	0	1,793	2,192
Auxiliary Enterprises	0	0	0	0
Teaching Hospitals	0	0	(130)	(130)
Total	343,771	(1,777)	259,674	601,669
Local Government				
Instruction	25	0	16	41
Research	2,132	0	2,434	4,566
Public Service	4,760	0	4,619	9,379
Academic Support	0	0	5	5
Institutional Support	0	0	48	48
Total	6,917	0	7,122	14,039
Other Sources				
Instruction	51,401	(20,157)	25,525	56,769
Research	23,279	(15,204)	17,012	25,087
Public Service	1,233	(648)	1,115	1,701
Academic Support	38,907	(42,144)	38,748	35,511
Libraries	70	(1,678)	1,703	96
Student Services	10,423	(7,497)	13,269	16,195

SAN DIEGO

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2018-19 Schedule D
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Other Sources				
Institutional Support	60,123	(134,170)	8,798	(65,248)
OMP	29,231	(191,821)	227,597	65,007
Student Financial Aid	13	0	(400)	(387)
Auxiliary Enterprises	3,781	(2,771)	10,045	11,054
Teaching Hospitals	214	(14,871)	15,261	604
Total	218,675	(430,961)	358,675	146,388
Private Gifts, Grants & Contracts				
Instruction	7,495	0	11,162	18,657
Research	114,994	6	134,277	249,277
Public Service	420	0	1,300	1,721
Academic Support	6,166	0	3,782	9,948
Libraries	80	0	1,715	1,795
Student Services	84	0	879	963
Institutional Support	109	(1)	1,871	1,979
OMP	0	0	4	4
Student Financial Aid	246	0	14,642	14,888
Auxiliary Enterprises	0	0	9	9
Teaching Hospitals	5	0	233	238
Total	129,599	5	169,874	299,479
Auxiliaries Sales & Service				
Instruction	0	(120)	67	(53)
Student Services	689	(12)	615	1,292
Student Financial Aid	0	0	(39,303)	(39,303)
Auxiliary Enterprises	50,968	(22,740)	134,200	162,427
Total	51,657	(22,872)	95,579	124,364
Educational Activities Sales & Service				
Instruction	381,274	(282,962)	83,931	182,243
Research	5,539	(5,105)	18,665	19,099
Public Service	3	(36)	46	14
Academic Support	169,645	(78,820)	543,485	634,309
Student Services	(11)	(16)	169	142
Institutional Support	917	0	471	1,388
Student Financial Aid	0	0	215	215
Teaching Hospitals	6,825	0	(6,822)	4
Total	564,193	(366,940)	640,160	837,413
Special State Appropriations & Contracts				
Instruction	163	0	13,726	13,889
Research	13,075	(1)	12,920	25,993
Public Service	434	0	180	615
Academic Support	186	0	220	406
Libraries	0	0	1,256	1,256
Student Services	622	0	384	1,007
Institutional Support	64	0	3,649	3,713
Student Financial Aid	0	0	114	114
Teaching Hospitals	0	0	0	0
Total	14,544	(1)	32,450	46,993
Student Fees				
Instruction	72,335	(3,455)	83,960	152,840
Research	12,227	(2)	5,397	17,621
Public Service	1,195	(531)	1,813	2,477
Academic Support	18,044	0	24,891	42,935

SAN DIEGO

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2018-19 Schedule D
Salaries/Wages and Other Expenditures

		Salaries & Wages	Recharges	All Other Expenses	Total
Student Fees	Libraries	3,096	0	21,049	24,145
	Student Services	44,532	0	93,735	138,267
	Institutional Support	66,013	0	18,375	84,388
	OMP	55	0	658	713
	Student Financial Aid	163	0	16,861	17,024
	Auxiliary Enterprises	514	0	209	723
	Total	218,174	(3,989)	266,948	481,133
Teaching Hospitals Sales & Service	Teaching Hospitals	726,992	(66,943)	1,373,453	2,033,502
	Total	726,992	(66,943)	1,373,453	2,033,502
Grand Total		2,544,136	(893,501)	3,600,100	5,250,735