

## SAN DIEGO

**Current Funds Revenue**  
In Thousands of Dollars

2010-11 Schedule A

	General Funds	Unrestricted Funds	Restricted Funds	TOTAL
<b>Tuition &amp; Fees</b>				
Stdnt Tuit & Fees-Non-Res Tuition	(45,474)			(45,474)
Stdnt Tuit & Fees-Appli for Admis	(714)	(775)		(1,489)
Stdnt Tuit & Fees-Otr GenFnd St Fee	(242)	(228)		(470)
Stdnt Tuit & Fees-Other Stdnt Fees		(363,598)		(363,598)
Stdnt Tuit & Fees-University Extn		(46,179)	(27)	(46,206)
Stdnt Tuit & Fees-Cntra-Std Fin Aid		106,949		106,949
Stdnt Tuit & Fees-Contra-Bad Debts	24	(188)		(164)
<b>*TOTAL for Tuition &amp; Fees</b>	<b>(46,406)</b>	<b>(304,019)</b>	<b>(27)</b>	<b>(350,452)</b>
<b>Federal Government</b>				
U.S. Government-Appropriations				
U.S. Govt-Approps-Contra-Bad Debts				
United States Government-Grants		(160,558)	(508,419)	(668,977)
U.S. Govt-Grants-Cntra-Bad Debts			(38)	(38)
United States Government-Contracts		(3,987)	(19,410)	(23,397)
U.S. Govt-Contracts-Contra-Bad Debt			384	384
Fed. Fin. Approp-BABS			(6,698)	(6,698)
Federal Pell Grants			(53,554)	(53,554)
<b>*TOTAL for Federal Government</b>		<b>(164,545)</b>	<b>(587,735)</b>	<b>(752,280)</b>
<b>State Government</b>				
State of CA-General Support	(298,025)			(298,025)
State of CA-Special State Approp-Op			(15,373)	(15,373)
St of CA-Sp St Ap-Cap Fin-Leas Purc			(20,904)	(20,904)
St of CA-Sp St App-Cap Fin-Defr Mai			(209)	(209)
State of CA-Grants and Contracts		(7,501)	(27,597)	(35,098)
State of CA-Grnt&Cont-Ctra-Bad Debt			(211)	(211)
<b>*TOTAL for State Government</b>	<b>(298,025)</b>	<b>(7,501)</b>	<b>(64,294)</b>	<b>(369,820)</b>
<b>Local Government</b>				
Local Government-Grants & Contracts		(660)	(12,485)	(13,145)
Local Gov-Grnt&Cont-Cntra-Bad Debt				
<b>*TOTAL for Local Government</b>		<b>(660)</b>	<b>(12,485)</b>	<b>(13,145)</b>
<b>Private Gifts, Grants, and Contracts</b>				
Private-Unrestricted Gifts				
Private-Unrestricted Non-Cash Gifts				
Private-Restricted Gifts		(130)	(51,115)	(51,245)
Private-Contra-Uncoll			45	45
Private-Contra-Discount on Pledges			(83)	(83)
Private-Restricted Non-Cash Gifts				
Private-Restricted Grants		(2,666)	(39,159)	(41,825)
Priv-Restr Grants-Contra-Bad Debts				

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	General Funds	Unrestricted Funds	Restricted Funds	TOTAL
Private-Restricted Contracts		(39,394)	(122,652)	(162,046)
Private-Restr Contracts-Contra-Bad Debts			(132)	(132)
<b>*TOTAL for Private Gifts, Grants, and Contracts</b>		<b>(42,190)</b>	<b>(213,096)</b>	<b>(255,286)</b>
 <b>Endowment Income</b>				
Endowment Fund Income				
 <b>Sales &amp; Services of Educational Activities</b>				
Sales & Svcs-Educational Activity		(303,288)		(303,288)
Sale & Svc-Cntra-Educ Activ Allow		(9,060)		(9,060)
Sale & Svc-Cntra-Edu Activ Bad Debt		389		389
<b>*TOTAL for Sales &amp; Services of Educational Activities</b>		<b>(311,959)</b>		<b>(311,959)</b>
 <b>Sales &amp; Services of Auxiliary Enterprises</b>				
Sales & Svcs-Auxiliary Enterprises		(158,614)		(158,614)
Sales & Svcs-Contra-Aux Ent Allow				
Sale & Svc-Cntra-Aux Ent-Std FinAid		22,135		22,135
Sale & Svc-Cntra-Aux Ent Bad Debts		105		105
<b>*TOTAL for Sales &amp; Services of Auxiliary Enterprises</b>		<b>(136,374)</b>		<b>(136,374)</b>
 <b>Sales &amp; Services of Medical Centers</b>				
Sales & Svcs-Medical Centers		(2,465,666)		(2,465,666)
Sale & Svc-Contra-MCs Allow		1,410,642		1,410,642
Sale & Svc-Contra-MC Bad Debt		95,437		95,437
<b>*TOTAL for Sales &amp; Services of Medical Centers</b>		<b>(959,587)</b>		<b>(959,587)</b>
 <b>Other Sources</b>				
Other Sources-Service Enterprises		(439)		(439)
Other Srces-Cntra-Svc Entrprs Allow				
Other Sources-Other		(48,149)	(22)	(48,171)
Other Srces-Cntra-Other Allowances		344		344
Other Sources-Contra-Bad Debts		145		145
Investment Income-Other				
STIP Investment Income	(621)			(621)
Investment Income-TRIP		(8,326)		(8,326)
Sec Lending Revenue-Endow Income				
Security Lending Revenue-Other				
Security Lending Expense				
Net Appr/Depr in FMV-STIP				
Net Appr/Depr in FMV-Sec Lending				
Net Appr/Depr in FMV-Other Invtmnts				
Net Apr/Dpr in FMV-For Curr Cont				
Net Appr/Depr in FMV-TRIP				

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2010-11 Schedule A

**Current Funds Revenue**  
**In Thousands of Dollars**

	General Funds	Unrestricted Funds	Restricted Funds	TOTAL
Net Appr/Depr FV-Deriv-CIO				
Net Appr/Depr FV-Deriv-Non CIO				
Net Appr/Depr FV-Term Deriv-CIO				
Net Appr/Depr FV-Term Deriv-Non CIO				
Other Srces-Cntra-Student Fin Aid		410		410
Gain on Sale of Receivables				
Proc from Sale of Cap Assets-Campus		(203)		(203)
Proc from Sale of Cap Asset-MC		(49)		(49)
Other Nonoperating Revenue		(839)		(839)
Otr Nonop Rev-Intrst Inc from State				
Insurance Recov-Prior Yr Cap Assets				
Insura Recov-Prior Yr oth than Cap.				
Spec Insurance Recov-Curr Yr Losses				
Spec Insuranc Recov-Prior Yr Losses				
Extraord Insur Recov-Curr Yr Losses				
Extraor Insur Recov-Prior Yr Losses				
Spec Pollu Remed Recov-Pri Yr Cst				
Exord Pollu Remed Recov-Pri Yr Cst				
Insurance Recov-Curr Yr Cap Assets				
Other Oper Rev-Joint Vent Inc/Loss		(2,496)		(2,496)
Otr Nonop Rev-Joint Ventre Inc/Loss				
Equity from Operating Gain on LANS-JV				
Equity from Oper Loss on LANS-JV				
Equity from Operating Gain LLNS-JV				
Equity from Op Loss on LLNS-JV				
Recov of Pollution Remed Cost-Pr Yr				
<b>*TOTAL for Other Sources</b>	<b>(621)</b>	<b>(59,602)</b>	<b>(22)</b>	<b>(60,245)</b>
 <b>Department of Energy Laboratories</b>				
DOE Labs Revenue				
DOE Labs-Revenue-LBNL				
DOE Labs-Revenue-LLNL				
DOE Labs-Revenue-LANL (Inactive 6/1/06)				
DOE Labs-Rev-UCRP-Term Cont.				
<b>*TOTAL for Department of Energy Laboratories</b>				
 <b>TOTAL</b>	 <b>(345,052)</b>	 <b>(1,986,437)</b>	 <b>(877,659)</b>	 <b>(3,209,148)</b>

Dollars in Thousands

		UNRESTRIC - GENERAL	UNRESTRIC - DESIGNATED	RESTRICTED	Sum:
Instruction	AREA STUDIES	6,185	1,394	0,184	7,763
	BIOLOGICAL SCIENCES	19,951	1,070	0,886	21,906
	BUSINESS AND MANAGEM	4,282	10,147	0,194	14,623
	COMMUNICATIONS	5,356	0,834	0,071	6,261
	COMPUTER & INFORMATI	23,930	0,477	0,948	25,355
	EDUCATION	3,465	0,381	0,073	3,920
	ENGINEERING	23,197	0,628	0,743	24,568
	FINE & APPLIED ARTS	11,220	0,659	0,444	12,323
	FOREIGN LANGUAGES	3,857	0,109	0,013	3,979
	GRANTS & CONTRACTS A	(0,563)	0,401		(0,162)
	INTERDISCIPLINARY ST	13,585	2,292	0,108	15,985
	LETTERS	21,320	1,630	0,546	23,496
	MATHEMATICS	10,393	0,231	0,021	10,646
	MEDICINE	42,944	215,420	8,774	267,137
	OTHER PROVISIONS		0,000		0,000
	PHARMACY	3,450	5,845	0,825	10,120
	PHYSICAL SCIENCES	30,572	1,463	1,812	33,847
	PSYCHOLOGY	6,456	0,256	0,038	6,750
	SOCIAL SCIENCES	33,001	2,994	0,817	36,812
	SUMMER SESSION		0,744		0,744
	UNIVERSITY EXTENSION	0,061	36,281	0,377	36,719
	1-Uniform Classification Category	262,661	283,258	16,874	562,792
	COMPENSATED ABSENCE	(0,109)	2,960	0,028	2,879
	2-Compensated Absences Accrual	(0,109)	2,960	0,028	2,879
	EDUCATIONAL FEE EXPE	(99,673)	99,673		
	3-Ed Fee Exp Proration	(99,673)	99,673		
	INSTRUCTION-ELIMINAT	(1,590)	(2,415)	(0,383)	(4,387)
	4- Eliminated Capital Expenditures	(1,590)	(2,415)	(0,383)	(4,387)
Instruction		161,289	383,476	16,519	561,284
Research	AREA STUDIES	0,390	0,038	1,935	2,363
	BIOLOGICAL SCIENCES	0,562	0,277	31,078	31,918

Dollars in Thousands

		UNRESTRIC - GENERAL	UNRESTRIC - DESIGNATED	RESTRICTED	Sum:
Research	BUSINESS AND MANAGEM	0,014		0,174	0,188
	COMMUNICATIONS	0,029	0,097	0,010	0,136
	COMPUTER & INFORMATI	3,289	6,642	68,810	78,741
	EDUCATION	(0,001)		1,528	1,528
	ENGINEERING	0,608	1,027	31,000	32,635
	FINE & APPLIED ARTS	0,109	0,175	0,462	0,746
	FOREIGN LANGUAGES	0,007	0,016	0,009	0,032
	GRANTS & CONTRACTS A	(0,180)	(1,462)	(0,182)	(1,825)
	INTERDISCIPLINARY ST	0,019	0,793		0,813
	LETTERS	0,184	0,075	0,440	0,698
	MATHEMATICS	0,081	0,063	3,118	3,262
	MEDICINE	2,578	9,235	382,107	393,921
	OTHER PROVISIONS	0,137	(2,452)	3,790	1,474
	PHARMACY	0,001	0,027	12,075	12,103
	PHYSICAL SCIENCES	14,559	3,024	141,340	158,923
	PSYCHOLOGY	0,535	0,320	18,153	19,007
	SOCIAL SCIENCES	1,707	0,318	5,980	8,004
	1-Uniform Classification Category	24,627	18,214	701,826	744,667
	COMPENSATED ABSENCE	(0,047)	(1,373)	(0,711)	(2,131)
	2-Compensated Absences Accrual	(0,047)	(1,373)	(0,711)	(2,131)
	RESEARCH-ELIMINATION	(1,127)	(4,650)	(36,459)	(42,236)
	4- Eliminated Capital Expenditures	(1,127)	(4,650)	(36,459)	(42,236)
Research		23,453	12,192	664,656	700,300

Public Service	ARTS AND LECTURES	0,006	1,436	0,218	1,660
	COMMUNITY SERVICE PR	1,799	0,477	6,364	8,640
	COOPERATIVE EXTENSIO			0,187	0,187
	OTHER COMMUNITY SER'	2,387	0,570	7,123	10,080
	WORK STUDY PROG - CO	0,068	0,112	0,212	0,392
	1-Uniform Classification Category	4,260	2,595	14,104	20,959
	COMPENSATED ABSENCE	0,031	0,032	0,047	0,109
	2-Compensated Absences Accrual	0,031	0,032	0,047	0,109

Dollars in Thousands

		UNRESTRIC - GENERAL	UNRESTRIC - DESIGNATED	RESTRICTED	Sum:
Public Service	PUBLIC SERVICE-ELIMI		(0,084)	(0,320)	(0,404)
	4- Eliminated Capital Expenditures		(0,084)	(0,320)	(0,404)
Public Service		4,290	2,543	13,830	20,664

Academic Support	ACADEMIC ADMINIST -	33,430	23,848	2,619	59,897
	AUDIO/VISUAL SERVICE	1,152	3,672	0,093	4,916
	COMPUTING SUPPORT	1,601	4,875	3,520	9,997
	COURSE & CURR DEVLPM	0,024		0,001	0,025
	FINE ARTS PRODUCTION	0,611	0,157	0,009	0,777
	LIBRARIES - GENERAL	0,138			0,138
	MEDICAL LABORATORIES		13,247	0,594	13,841
	MUSEUMS AND GALERIES	0,011	4,361	1,998	6,370
	OTHER ANCILLARY SUPP	0,071	105,639	0,138	105,848
	PSYCHOLOGY CLINIC		7,105	0,003	7,108
	RESEARCH VESSELS		1,367	0,810	2,177
	SHOPS		2,380	0,002	2,382
	VIVARIUM	0,561	0,393	0,462	1,416
	1-Uniform Classification Category	37,598	167,044	10,249	214,892
	COMPENSATED ABSENCE	(0,261)	1,710	(0,041)	1,408
	2-Compensated Absences Accrual	(0,261)	1,710	(0,041)	1,408
	EDUCATIONAL FEE EXPE	(8,482)	8,482		
	3-Ed Fee Exp Proration	(8,482)	8,482		
	ACADEMIC SUPPORT-ELI	(8,597)	(2,975)	(1,570)	(13,141)
	4- Eliminated Capital Expenditures	(8,597)	(2,975)	(1,570)	(13,141)
Academic Support		20,259	174,262	8,638	203,158

Libraries	LIBRARIES - GENERAL	28,107	3,507	1,691	33,306
	1-Uniform Classification Category	28,107	3,507	1,691	33,306
Libraries		28,107	3,507	1,691	33,306

Student Services	ADMINISTRATION	2,335	0,868	0,017	3,220
	ADMINISTRATION - GEN	1,088	3,397	5,827	10,313

Dollars in Thousands

		UNRESTRIC - GENERAL	UNRESTRIC - DESIGNATED	RESTRICTED	Sum:
Student Services	ADMISSIONS	3,620	0,195	0,020	3,834
	COUNSELING	0,444	4,211	1,353	6,009
	CULTURAL PROGRAMS		0,885	0,005	0,890
	DISADVANTAGED STUDEN	0,761	(0,064)	0,004	0,701
	FOREIGN STUDENTS PRC	0,044	1,425	0,004	1,473
	HOUSING SERVICE	0,002	0,124	0,004	0,130
	OTHER PROVISIONS		0,000		0,000
	OTHER SOCIAL SERVICE	0,081	12,331	0,305	12,716
	PLACEMENT	0,001	1,977	0,046	2,024
	PUBLIC CEREMONIES		(0,058)		(0,058)
	RECREATIONAL PROGRA	(0,000)	17,346	0,516	17,861
	REGISTRAR	2,260	0,586	0,016	2,862
	STUDENT HEALTH SERVI		15,050	0,009	15,060
	1-Uniform Classification Category	10,636	58,273	8,126	77,036
	COMPENSATED ABSENCE	(0,026)	(0,233)	(0,040)	(0,299)
	2-Compensated Absences Accrual	(0,026)	(0,233)	(0,040)	(0,299)
	EDUCATIONAL FEE EXPE	(10,592)	10,592		
	3-Ed Fee Exp Proration	(10,592)	10,592		
	STUDENT SERVICES-ELI	(0,018)	(0,738)	(0,125)	(0,881)
	4- Eliminated Capital Expenditures	(0,018)	(0,738)	(0,125)	(0,881)
Student Services		(0,000)	67,894	7,961	75,855

Institutional Support	ACADEMIC SENATE SECR	0,647	0,099	0,009	0,755
	ACCOUNTING	7,172	8,623	0,015	15,811
	AUDITS - INTERNAL &	1,414	0,067		1,480
	BAD DEBT WRITEOFF		0,007		0,007
	BUSINESS MANAGEMENT		(0,034)	0,003	(0,031)
	CASHIERS	0,512	0,080		0,591
	CHANCELLORS & VICE C	14,478	12,151	2,380	29,009
	CONSTRUCTION MANAGE		(0,002)	0,002	(0,000)
	CONTRACTS & GRANTS A		2,914	0,001	2,915
	DEVELOPMENT	0,121	4,787	1,471	6,379

Dollars in Thousands

		UNRESTRIC - GENERAL	UNRESTRIC - DESIGNATED	RESTRICTED	Sum:
Institutional Support	DUPLICATING		0,068	0,006	0,074
	EDUCATIONAL FEE EXPE	(30,619)	30,619		
	ENVIRONMENTA HEALTH	1,366	6,970	0,010	8,346
	GARAGE		0,564	0,002	0,566
	GENERAL COUNSEL	0,799	0,000		0,799
	INFORMATION SYSTEMS	9,541	6,610		16,152
	MAIL & MESSENGER	0,003	(0,136)	0,008	(0,124)
	MATERIAL MANAGEMENT	1,859	1,770		3,629
	OTHER GEN ADMINST SE	4,946	(4,047)	0,650	1,549
	PERSONNEL	5,909	1,180	0,005	7,094
	PLANNING & BUDGETING	4,112	(13,462)	0,004	(9,347)
	POLICE	2,878	1,752	0,067	4,698
	PUBLICATIONS	0,464	0,246	0,000	0,710
	PUBLIC RELATIONS	1,838	0,455	0,024	2,317
	TELEPHONE	0,505	(3,335)	0,001	(2,828)
	1-Uniform Classification Category	27,946	57,948	4,658	90,552
	COMPENSATED ABSENCE	(0,155)	0,144	(0,002)	(0,014)
	2-Compensated Absences Accrual	(0,155)	0,144	(0,002)	(0,014)
	INSTITUTIONAL SUPPOR	(0,204)	(4,671)		(4,875)
	4- Eliminated Capital Expenditures	(0,204)	(4,671)		(4,875)
Institutional Support		27,587	53,421	4,656	85,663

OMP	ADMINISTRATION - GEN	3,208	(1,329)	0,002	1,881
	BLDNG MAINT/REPAIR/A	11,831	3,027	0,050	14,908
	GROUNDS MAINTENANCE	2,663	0,005		2,668
	JANITORIAL SERVICES	7,626	0,217	0,002	7,844
	OTHER PROVISIONS	5,033	3,700		8,733
	PLANT SERVICES - GEN		(0,539)		(0,539)
	REFUSE DISPOSAL - GE	1,646	0,504	0,014	2,164
	UTILITIES - GENERAL	25,017	0,482		25,500
	1-Uniform Classification Category	57,023	6,068	0,067	63,159
	COMPENSATED ABSENCE	(0,005)	(0,070)		(0,075)



Dollars in Thousands

		UNRESTRIC - GENERAL	UNRESTRIC - DESIGNATED	RESTRICTED	Sum:
	2-Compensated Absences Accrual	(0,005)	(0,070)		(0,075)
OMP	EDUCATIONAL FEE EXPE	(19,711)	19,711		0,000
	3-Ed Fee Exp Proration	(19,711)	19,711		0,000
	OPER & MAINT OF PLAN	(0,229)			(0,229)
	4- Eliminated Capital Expenditures	(0,229)			(0,229)
OMP		37,078	25,710	0,067	62,855
Student Financial Aid	SCHOLARSHIP ALLOWAN		(129,493)		(129,493)
	STUDENT FINANCIAL AI	10,884	101,265	99,995	212,144
	1-Uniform Classification Category	10,884	(28,229)	99,995	82,651
Student Financial Aid		10,884	(28,229)	99,995	82,651
Auxiliary Enterprises	APARTMENTS		35,535	0,097	35,632
	BOOKSTORES		23,519	0,047	23,565
	CAFETERIAS		(1,172)		(1,172)
	OTHER AUXILLIARY ENT		4,875	0,039	4,914
	PARKING		13,964	0,082	14,046
	RESIDENCE HALLS		35,669	0,240	35,909
	1-Uniform Classification Category		112,391	0,505	112,896
	COMPENSATED ABSENCE		(0,024)		(0,024)
	2-Compensated Absences Accrual		(0,024)		(0,024)
	AUXILIARIES-ELIMINAT		(0,672)		(0,672)
	4- Eliminated Capital Expenditures		(0,672)		(0,672)
Auxiliary Enterprises			111,695	0,505	112,199
Teaching Hospitals	TEACHING HOSPITALS	6,208	809,789	0,234	816,230
	1-Uniform Classification Category	6,208	809,789	0,234	816,230
	MEDICAL CENTERS-ELIM		(23,192)		(23,192)
	4- Eliminated Capital Expenditures		(23,192)		(23,192)
Teaching Hospitals		6,208	786,597	0,234	793,038
	NO UAS SUB/SUB TTL			0,000	0,000

Dollars in Thousands

	UNRESTRIC - GENERAL	UNRESTRIC - DESIGNATED	RESTRICTED	<b>Sum:</b>
1-Uniform Classification Category			0,000	0,000
			0,000	0,000
	<b>CAMPUS TOTAL</b>	<b>319,155</b>	<b>1,593,066</b>	<b>818,752</b>
				<b>2,730,973</b>

Current Funds Expenditures by  
Uniform Classification Category

**SAN DIEGO**

2010-11 Schedule B

Salaries/Wages and Other Expenditures

Dollars in Thousands

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Instruction					
	AREA STUDIES	\$5,751	\$2,013	\$0	7,763
	BIOLOGICAL SCIENCES	\$15,335	\$6,571	\$0	21,906
	BUSINESS AND MANAGEM	\$9,689	\$4,934	\$0	14,623
	COMMUNICATIONS	\$3,364	\$2,898	\$0	6,261
	COMPUTER & INFORMATI	\$18,002	\$7,353	\$0	25,355
	EDUCATION	\$2,768	\$1,152	\$0	3,920
	ENGINEERING	\$17,890	\$6,678	\$0	24,568
	FINE & APPLIED ARTS	\$9,258	\$3,065	(\$0)	12,323
	FOREIGN LANGUAGES	\$3,102	\$877	\$0	3,979
	GRANTS & CONTRACTS A	\$18	(\$180)	\$0	(0,162)
	INTERDISCIPLINARY ST	\$5,836	\$10,149	\$0	15,985
	LETTERS	\$18,125	\$5,454	(\$83)	23,496
	MATHEMATICS	\$8,469	\$2,177	\$0	10,646
	MEDICINE	\$239,357	\$75,853	(\$53,995)	261,216
	OTHER PROVISIONS	\$0	\$0	\$0	0,000
	PHARMACY	\$6,682	\$3,439	\$0	10,120
	PHYSICAL SCIENCES	\$23,964	\$9,881	\$1	33,847
	PSYCHOLOGY	\$5,360	\$1,391	\$0	6,750
	SOCIAL SCIENCES	\$27,568	\$9,244	\$0	36,812
	SUMMER SESSION	\$222	\$521	\$0	0,744
	MEDICINE	\$2,110	\$5,069	(\$1,258)	5,921
	UNIVERSITY EXTENSION	\$18,336	\$22,067	(\$3,685)	36,719
	COMPENSATED ABSENCES	\$2,712	\$166	\$0	2,879
	INSTRUCTION-ELIMINAT	\$0	(\$4,387)	\$0	(4,387)
	Function Total	\$443,917	\$176,386	(\$59,019)	561,284

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Research					
	AREA STUDIES	\$1,070	\$1,292	\$0	2,363
	BIOLOGICAL SCIENCES	\$14,492	\$17,443	(\$17)	31,918

Current Funds Expenditures by  
Uniform Classification Category

**SAN DIEGO**

2010-11 Schedule B

Salaries/Wages and Other Expenditures

Dollars in Thousands

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
<b>Research</b>					
	BUSINESS AND MANAGEM	\$132	\$57	\$0	0,188
	COMMUNICATIONS	\$79	\$57	\$0	0,136
	COMPUTER & INFORMATI	\$39,461	\$39,292	(\$13)	78,741
	EDUCATION	\$786	\$742	\$0	1,528
	ENGINEERING	\$14,435	\$18,210	(\$10)	32,635
	FINE & APPLIED ARTS	\$343	\$403	\$0	0,746
	FOREIGN LANGUAGES	\$22	\$10	\$0	0,032
	GRANTS & CONTRACTS A	\$115	(\$1,939)	\$0	(1,825)
	INTERDISCIPLINARY ST	\$3	\$810	\$0	0,813
	LETTERS	\$311	\$387	\$0	0,698
	MATHEMATICS	\$1,827	\$1,435	\$0	3,262
	MEDICINE	\$176,070	\$217,990	(\$139)	393,921
	OTHER PROVISIONS	\$428	\$1,047	\$0	1,474
	PHARMACY	\$6,115	\$5,988	\$0	12,103
	PHYSICAL SCIENCES	\$66,284	\$95,072	(\$2,434)	158,923
	PSYCHOLOGY	\$9,111	\$9,896	\$0	19,007
	SOCIAL SCIENCES	\$3,749	\$4,255	\$0	8,004
	COMPENSATED ABSENCES	(\$2,099)	(\$32)	\$0	(2,131)
	RESEARCH-ELIMINATION	\$0	(\$42,236)	\$0	(42,236)
	Function Total	\$332,732	\$370,181	(\$2,613)	700,300

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
<b>Public Service</b>					
	ARTS AND LECTURES	\$756	\$1,155	(\$251)	1,660
	COMMUNITY SERVICE PR	\$4,267	\$4,852	(\$479)	8,640
	COOPERATIVE EXTENSIO	\$149	\$38	\$0	0,187
	OTHER COMMUNITY SERV	\$5,411	\$4,669	\$0	10,080
	WORK STUDY PROG - CO	\$323	\$81	(\$12)	0,392
	COMPENSATED ABSENCES	\$103	\$7	\$0	0,109
	PUBLIC SERVICE-ELIMI	\$0	(\$404)	\$0	(0,404)
	Function Total	\$11,009	\$10,397	(\$742)	20,664

Current Funds Expenditures by  
Uniform Classification Category

**SAN DIEGO**

2010-11 Schedule B

Salaries/Wages and Other Expenditures

Dollars in Thousands

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
<b>Academic Support</b>					
	ACADEMIC ADMINIST -	\$32,125	\$37,959	(\$10,187)	59,897
	AUDIO/VISUAL SERVICE	\$3,391	\$2,023	(\$498)	4,916
	COMPUTING SUPPORT	\$7,006	\$14,699	(\$11,709)	9,997
	COURSE & CURR DEVLPM	\$4	\$21	\$0	0,025
	FINE ARTS PRODUCTION	\$480	\$358	(\$60)	0,777
	LIBRARIES - GENERAL	\$106	\$32	\$0	0,138
	MEDICAL LABORATORIES	\$9,935	\$9,426	(\$5,521)	13,841
	MUSEUMS AND GALERIES	\$2,844	\$3,674	(\$148)	6,370
	OTHER ANCILLARY SUPP	\$48,183	\$72,640	(\$14,975)	105,848
	PSYCHOLOGY CLINIC	\$4,682	\$3,522	(\$1,096)	7,108
	RESEARCH VESSELS	\$6,381	\$14,305	(\$18,509)	2,177
	SHOPS	\$2,686	\$3,207	(\$3,512)	2,382
	VIVARIUM	\$6,585	\$6,682	(\$11,851)	1,416
	COMPENSATED ABSENCES	\$1,356	\$53	\$0	1,408
	ACADEMIC SUPPORT-ELI	\$0	(\$13,141)	\$0	(13,141)
	Function Total	\$125,763	\$155,461	(\$78,065)	203,158

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
<b>Libraries</b>					
	LIBRARIES - GENERAL	\$15,465	\$17,842	(\$1)	33,306
	Function Total	\$15,465	\$17,842	(\$1)	33,306

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
<b>Student Services</b>					
	ADMINISTRATION - ADMINISTRATION - GE	\$4,382	\$5,941	(\$10)	10,313
	COUNSELING & CAREER - COUNSELING	\$3,426	\$2,591	(\$8)	6,009
	COUNSELING & CAREER - DISADVANTAG	\$487	\$280	(\$67)	0,701
	COUNSELING & CAREER - FOREIGN STUI	\$1,076	\$415	(\$18)	1,473
	COUNSELING & CAREER - PLACEMENT	\$1,186	\$843	(\$5)	2,024
	CULTURAL & SOCIAL AC - CULTURAL PRO	\$136	\$754	\$0	0,890
	CULTURAL & SOCIAL AC - HOUSING SER	\$124	\$68	(\$62)	0,130

Current Funds Expenditures by  
Uniform Classification Category

**SAN DIEGO**

2010-11 Schedule B

Salaries/Wages and Other Expenditures

Dollars in Thousands

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
<b>Student Services</b>					
	CULTURAL & SOCIAL AC - OTHER SOCIAL	\$6,355	\$11,300	(\$4,939)	12,716
	CULTURAL & SOCIAL AC - PUBLIC CEREM	(\$0)	(\$58)	\$0	(0,058)
	CULTURAL & SOCIAL AC - RECREATIONA	\$8,597	\$9,932	(\$667)	17,861
	FINANCIAL AID - ADMINISTRATION	\$2,128	\$1,093	(\$0)	3,220
	PROVISIONS - OTHER PROVISIONS	\$0	\$0	\$0	0,000
	STUDENT ADMISSIONS & - ADMISSIONS	\$2,287	\$1,548	\$0	3,834
	STUDENT ADMISSIONS & - REGISTRAR	\$1,911	\$954	(\$3)	2,862
	STUDENT HEALTH SERVI - STUDENT HEA	\$4,507	\$10,606	(\$54)	15,060
	COMPENSATED ABSENCES - COMPENSA	(\$296)	(\$3)	\$0	(0,299)
	ADMINISTRATION - EDUCATIONAL FEE E	\$0	(\$0)	\$0	(0,000)
	STUDENT SERVICES-ELI	\$0	(\$881)	\$0	(0,881)
	<b>Function Total</b>	<b>\$36,306</b>	<b>\$45,383</b>	<b>(\$5,833)</b>	<b>75,855</b>

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
<b>Institutional Support</b>					
	COMMUNITY RELATIONS - DEVELOPMEN	\$8,519	(\$2,031)	(\$109)	6,379
	COMMUNITY RELATIONS - PUBLICATIONS	\$620	\$778	(\$688)	0,710
	COMMUNITY RELATIONS - PUBLIC RELAT	\$1,201	\$1,116	\$0	2,317
	EXECUTIVE MANAGEMENT - ACADEMIC S	\$515	\$240	\$0	0,755
	EXECUTIVE MANAGEMENT - CHANCELLC	\$13,258	\$15,775	(\$23)	29,009
	EXECUTIVE MANAGEMENT - GENERAL C	\$607	\$192	\$0	0,799
	EXECUTIVE MANAGEMENT - PLANNING &	\$3,437	\$2,266	(\$15,049)	(9,347)
	FISCAL OPERATIONS - ACCOUNTING	\$9,865	\$6,327	(\$381)	15,811
	FISCAL OPERATIONS - AUDITS - INTERNA	\$1,505	\$653	(\$677)	1,480
	FISCAL OPERATIONS - BAD DEBT WRITE	\$0	\$7	\$0	0,007
	FISCAL OPERATIONS - CASHIERS	\$371	\$221	\$0	0,591
	FISCAL OPERATIONS - CONTRACTS & GF	\$1,947	\$969	\$0	2,915
	GENERAL ADMINISTRATI - ENVIRONMEN	\$4,839	\$4,876	(\$1,369)	8,346
	GENERAL ADMINISTRATI - INFORMATION	\$8,627	\$7,902	(\$377)	16,152
	GENERAL ADMINISTRATI - OTHER GEN A	\$4,399	\$1,444	(\$4,294)	1,549
	GENERAL ADMINISTRATI - PERSONNEL	\$11,831	\$3,884	(\$8,621)	7,094

Current Funds Expenditures by  
Uniform Classification Category

**SAN DIEGO**

2010-11 Schedule B

Salaries/Wages and Other Expenditures

Dollars in Thousands

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
<b>Institutional Support</b>					
	LOGISTICAL SERVICES - BUSINESS MAN/	\$492	\$799	(\$1,322)	(0,031)
	LOGISTICAL SERVICES - CONSTRUCTION	\$4,540	\$8,921	(\$13,461)	(0,000)
	LOGISTICAL SERVICES - DUPLICATING	\$1,078	\$2,190	(\$3,194)	0,074
	LOGISTICAL SERVICES - GARAGE	\$755	\$4,206	(\$4,396)	0,566
	LOGISTICAL SERVICES - MAIL & MESSEN	\$558	\$2,308	(\$2,990)	(0,124)
	LOGISTICAL SERVICES - MATERIAL MAN/	\$3,224	\$3,589	(\$3,184)	3,629
	LOGISTICAL SERVICES - POLICE	\$4,839	\$2,192	(\$2,333)	4,698
	LOGISTICAL SERVICES - TELEPHONE	\$6,286	\$13,347	(\$22,462)	(2,828)
	COMPENSATED ABSENCES - COMPENSA	\$18	(\$32)	\$0	(0,014)
	INSTITUTIONAL SUPPOR	\$0	(\$4,875)	\$0	(4,875)
	Function Total	\$93,332	\$77,263	(\$84,932)	85,663

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
<b>OMP</b>					
	ADMINISTRATION - GEN	\$2,932	\$7,348	(\$8,400)	1,881
	BLDNG MAINT/REPAIR/A	\$2,488	\$17,236	(\$4,816)	14,908
	GROUNDS MAINTENANCE	\$2,354	\$4,457	(\$4,143)	2,668
	JANITORIAL SERVICES	\$5,022	\$9,657	(\$6,835)	7,844
	OTHER PROVISIONS	\$0	\$8,733	\$0	8,733
	PLANT SERVICES - GEN	\$3,717	\$35,384	(\$39,639)	(0,539)
	REFUSE DISPOSAL - GE	\$940	\$2,702	(\$1,478)	2,164
	UTILITIES - GENERAL	\$1,674	\$34,156	(\$10,330)	25,500
	COMPENSATED ABSENCES	(\$70)	(\$5)	\$0	(0,075)
	EDUCATIONAL FEE EXPE	\$0	\$0	\$0	0,000
	OPER & MAINT OF PLAN	\$0	(\$229)	\$0	(0,229)
	Function Total	\$19,056	\$119,439	(\$75,640)	62,855

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
<b>Student Financial Aid</b>					
	SCHOLARSHIP ALLOWANC	\$0	(\$129,493)	\$0	(129,493)
	STUDENT FINANCIAL AI	\$725	\$211,419	\$0	212,144

Dollars in Thousands

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Student Financial Aid					
	Function Total	\$725	\$81,925	\$0	82,651

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Auxiliary Enterprises					
	APARTMENTS	\$4,288	\$33,188	(\$1,844)	35,632
	BOOKSTORES	\$4,077	\$29,854	(\$10,366)	23,565
	CAFETERIAS	\$100	(\$1,271)	\$0	(1,172)
	OTHER AUXILLIARY ENT	\$2,419	\$4,897	(\$2,403)	4,914
	PARKING	\$4,888	\$21,337	(\$12,178)	14,046
	RESIDENCE HALLS	\$20,321	\$27,982	(\$12,395)	35,909
	COMPENSATED ABSENCES	(\$21)	(\$3)	\$0	(0,024)
	AUXILIARIES-ELIMINAT	\$0	(\$672)	\$0	(0,672)
	Function Total	\$36,072	\$115,312	(\$39,185)	112,199

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Teaching Hospitals					
	TEACHING HOSPITALS	\$367,115	\$472,588	(\$23,472)	816,230
	MEDICAL CENTERS-ELIM	\$0	(\$23,192)	\$0	(23,192)
	Function Total	\$367,115	\$449,396	(\$23,472)	793,038

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
	NO UAS SUB/SUB TTL	\$0	\$0	\$0	0,000
	Function Total	\$0	\$0	\$0	0,000

<b>Campus Total</b>	<b>\$1,481,492</b>	<b>\$1,618,984</b>	<b>(\$369,503)</b>	<b>\$2,730,973</b>
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	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<u>GRADUATE SCHOOL OF INTERNATIONAL RELATIONS AND PACIFIC STUDIES</u>							
INSTRUCTION	\$ 7,763	\$ 6,185	\$ 1,394	\$ 184	\$ 5,751	\$ 2,013	\$ -
RESEARCH	1,925	7	18	1,900	859	1,066	-
PUBLIC SERVICE	589	-	-	589	302	287	-
ACADEMIC SUPPORT	24	-	24	-	19	50	46
Total Graduate School of International Relations and Pacific Studies	10,302	6,192	1,436	2,674	6,931	3,416	46
<u>JACOBS SCHOOL OF ENGINEERING</u>							
INSTRUCTION							
Bioengineering	4,774	4,603	(28)	198	3,345	1,428	0
Computer science and engineering	9,983	9,713	57	214	7,472	2,511	-
Electrical and computer engineering	11,175	10,637	211	328	8,159	3,017	-
Material science program	5,384	5,207	12	165	3,808	1,576	(0)
Mechanical and aerospace engineering	9,438	8,714	341	383	6,892	2,546	-
Structural systems research project	4,685	4,674	6	5	3,582	1,103	(0)
Total	45,439	43,547	600	1,292	33,258	12,181	(0)
RESEARCH							
Bioengineering	9,895	162	234	9,499	4,656	5,239	-
California institute--telecommunications and information technology	26,723	822	4,539	21,362	12,573	14,163	13
Computer science and engineering	11,390	377	93	10,920	6,500	4,891	-
Dean's office--engineering	4,423	10	41	4,372	1,454	2,969	(0)
Electrical and computer engineering	13,011	1,111	150	11,750	6,379	6,633	-
Fusion energy research center	(10)	-	(10)	-	-	0	10
Mechanical and aerospace engineering	9,122	81	333	8,707	4,257	4,864	0
Structural systems research project	5,699	86	155	5,458	2,177	3,523	-
Total	80,254	2,650	5,535	72,069	37,996	42,281	23
PUBLIC SERVICE							
Dean's office--engineering	869	893	-	(24)	407	463	-
ACADEMIC SUPPORT							
Dean's office--engineering	3,731	3,133	400	199	2,226	1,505	-
Cal it2--support services	(81)	-	(84)	4	661	1,194	1,935
Electrical and computer engineering	58	-	58	0	26	35	3
Engineering support services	311	-	311	-	332	254	275
Mechanical and aerospace engineering	40	-	39	1	22	18	(0)
Structural systems research project	784	-	783	1	803	507	526
Total	4,844	3,133	1,506	205	4,070	3,513	2,739
Total Jacobs School of Engineering	131,406	50,223	7,642	73,542	75,731	58,437	2,762

## San Diego

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2010-11 Schedule 7-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<u>RADY SCHOOL OF MANAGEMENT</u>							
INSTRUCTION	14,579	4,282	10,103	194	9,646	4,932	-
RESEARCH	188	14	-	174	132	57	-
Rady student service	6	-	6	-	-	6	-
Total Rady School of Management	14,773	4,296	10,108	368	9,778	4,995	-
<u>SCHOOL OF MEDICINE</u>							
INSTRUCTION							
Anesthesiology	16,166	1,459	14,705	2	18,009	4,068	5,911
Bioengineering--medical	418	418	-	-	336	82	(0)
Cancer center	1,806	267	1,369	170	1,252	558	5
Cellular and molecular medicine	1,244	986	-	258	878	367	-
Chemistry--medical	8	-	-	8	5	2	-
Dean's office school of medicine	(2,330)	-	(2,361)	31	3,413	(5,479)	264
Educational fee offset	-	-	-	-	-	-	-
Electives program	(1)	-	(1)	-	-	(1)	-
Emergency medical program	3,378	258	3,120	0	9,050	1,589	7,261
Family and preventive medicine	7,732	1,864	4,427	1,440	6,289	3,283	1,840
Intern and resident program	1,871	1,871	-	-	-	1,871	-
Malpractice insurance	3,568	1,486	2,082	-	-	3,568	-
Medicine	38,965	9,748	26,467	2,750	40,116	12,000	13,151
Neurosciences	11,371	3,139	7,553	679	8,346	3,753	728
Office of continuing medical education	5,921	-	5,867	54	2,110	5,069	1,258
Office of learning resources--core courses support	3,551	2	3,364	185	2,692	2,691	1,833
Ophthalmology	11,002	947	9,988	67	9,470	2,576	1,044
Orthopaedics	10,416	638	9,600	178	9,900	2,202	1,685
Pathology	10,629	3,285	6,997	347	9,268	3,264	1,902
Pediatrics	55,579	4,232	50,274	1,074	40,750	16,110	1,280
Pharmacology	2,699	1,579	1,023	97	2,000	699	-
Pharmacy--intercampus	-	-	-	-	-	-	-
Psychiatry	13,392	4,095	9,092	204	10,870	4,058	1,536
Radiology	16,900	1,588	15,117	196	17,357	5,350	5,807
Reproductive medicine	11,102	1,541	9,526	35	10,803	3,251	2,952
Surgery	41,697	3,488	37,211	998	38,517	9,977	6,797
The SIO department--medical	53	53	-	-	38	14	-
Total	267,138	42,944	215,420	8,774	241,467	80,923	55,253
RESEARCH							
Academic geriatric resource program	(9)	(10)	0	1	(8)	(1)	(0)
Anesthesiology	5,177	93	71	5,013	2,879	2,298	0
Bioengineering--medical	218	-	-	218	105	113	0
Cellular and molecular medicine	16,696	68	1,334	15,294	7,392	9,305	-
Chemistry--medical	2	-	-	2	-	2	-
Committee on research	30	11	20	-	-	30	-
Dean's office	4,447	547	365	3,534	551	3,896	1
Emergency medical program	1,448	-	-	1,448	937	511	-
Family and preventive medicine	8,045	-	24	8,021	4,759	3,287	0
Medicine	96,335	89	860	95,387	42,555	53,901	120
Neurosciences	49,247	94	447	48,705	16,983	32,264	0
Office of learning resources--research	829	-	-	829	628	201	0

## San Diego

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2010-11 Schedule 7-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Organized research units centers							
Cancer center	43,381	555	2,430	40,397	22,005	21,378	2
Center academic research and training anthropogen	691	-	84	607	313	378	-
Glycobiology research and training centers	-	-	-	-	-	-	-
Organized research units institutes							
Institute of biocircuits	2,010	130	40	1,840	979	1,031	(0)
Institute for engineering in medicine	685	-	-	685	245	440	-
Institute for research on aging	664	164	0	499	417	247	-
Institute of genomic medicine	904	95	301	507	213	690	(0)
Institute of molecular medicine	2	-	1	1	-	2	-
Research in biological structures	10,219	647	302	9,270	5,106	5,113	-
Ophthalmology	8,853	-	172	8,681	4,538	4,316	-
Orthopaedics	-	-	-	-	-	-	-
Pathology	11,511	42	97	11,372	5,246	6,264	-
Pediatrics	38,081	69	931	37,081	17,372	20,709	(0)
Pharmacology	19,837	49	1,183	18,606	7,979	11,858	0
Pharmacy--intercampus	-	-	-	-	-	-	-
Psychiatry	53,349	54	92	53,203	24,383	28,966	(0)
Radiology	7,960	-	7	7,953	4,938	3,024	1
Reproductive medicine	6,257	10	238	6,009	2,928	3,329	0
Surgery	8,792	3	272	8,516	3,434	5,374	16
Other support	-	-	-	-	-	-	-
Total	395,661	2,708	9,274	383,679	176,877	218,923	139
PUBLIC SERVICE							
Area health and education center	187	-	-	187	149	38	-
Family and preventive medicine	68	-	-	68	50	18	-
Organized research units							
Cancer center	2	-	2	-	-	2	-
Institute engineering in medicine	-	-	-	-	-	-	-
Medical education	1,822	160	34	1,628	687	1,135	(0)
Medicine	846	-	-	846	516	330	0
Pediatrics	2,184	427	0	1,757	865	1,318	-
Reproductive medicine	853	-	-	853	382	471	-
Total	5,962	587	36	5,338	2,650	3,312	-
ACADEMIC SUPPORT							
Anesthesiology support services	357	-	357	-	126	231	-
Center for molecular genetics	29	15	14	-	14	15	(0)
Dean's office							
Admissions	356	-	356	-	221	135	-
General operating costs	30,970	14,260	16,706	4	7,971	23,352	353
Human subjects committee	671	121	550	-	450	221	0
International education	169	-	169	-	129	39	0
Outreach	-	-	-	-	-	-	-
Public affairs	-	-	-	-	-	-	-
Student affairs	230	-	3	227	60	170	-
Student performance	312	-	306	6	271	606	565
Support services	1,733	-	1,645	88	2,041	6,401	6,709

## San Diego

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2010-11 Schedule 7-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Laboratories and support services							
Cancer center	5,958	-	5,954	5	4,089	3,717	1,848
Cellular and molecular medicine	116	-	115	0	59	84	28
Center for research in biological structures	(26)	-	(26)	-	11	59	96
Clinical investigations institute	(165)	-	(165)	-	58	31	254
Clinical pharmacy services	71	-	71	-	71	45	46
Family and preventive medicine	1,120	-	1,120	-	936	804	619
Medicine	2,266	-	1,682	584	1,253	1,604	591
Hospitalist support services	61	-	61	-	56	5	-
Neurosciences	503	-	503	-	283	220	-
Ophthalmology	865	-	862	3	553	312	-
Orthopaedics	16	-	16	-	13	3	-
Pathology	1,163	-	1,162	1	746	431	14
Pediatrics	1,961	-	1,957	5	1,258	870	167
Psychiatry	6,808	-	6,808	-	4,085	2,803	80
Radiology	805	-	805	-	1,670	1,414	2,279
Reproductive medicine	(64)	-	(64)	-	6	(52)	18
Surgery	777	-	777	-	430	873	525
Managed care	-	-	-	-	1,568	(2,289)	(721)
Medical group operations	89,013	-	89,012	1	35,474	54,417	878
Office of learning resources	4,124	361	3,670	93	2,921	1,701	498
Psychiatry clinic	7,108	-	7,105	3	4,682	3,522	1,096
Vice chancellor health sciences plnng	1,129	-	1,129	-	4,810	2,202	5,882
<b>Total</b>	<b>158,437</b>	<b>14,757</b>	<b>142,660</b>	<b>1,020</b>	<b>76,317</b>	<b>103,946</b>	<b>21,826</b>
<b>Total School of Medicine</b>	<b>827,197</b>	<b>60,997</b>	<b>367,390</b>	<b>398,811</b>	<b>497,311</b>	<b>407,104</b>	<b>77,218</b>
<b>SKAGGS SCHOOL OF PHARMACY AND PHARMACEUTICAL SCIENCES</b>							
<b>INSTRUCTION</b>	<b>10,120</b>	<b>3,450</b>	<b>5,845</b>	<b>825</b>	<b>6,682</b>	<b>3,439</b>	<b>-</b>
<b>RESEARCH</b>	<b>12,103</b>	<b>1</b>	<b>27</b>	<b>12,075</b>	<b>6,115</b>	<b>5,988</b>	<b>(0)</b>
<b>ACADEMIC SUPPORT</b>	<b>75</b>	<b>-</b>	<b>73</b>	<b>2</b>	<b>35</b>	<b>111</b>	<b>71</b>
<b>Total Skaggs School of Pharmacy and Pharmaceutical Sciences</b>	<b>22,298</b>	<b>3,451</b>	<b>5,946</b>	<b>12,902</b>	<b>12,832</b>	<b>9,538</b>	<b>71</b>
<b>CAMPUS-WIDE DEPARTMENTS</b>							
<b>INSTRUCTION</b>							
Academic computing							
Advisor	704	704	0	-	-	704	-
Computing services	74	4	-	70	-	74	-
Instruction and research facility	3,127	2,861	8	258	2,112	1,014	(0)
Instructional use of computing advisor	91	11	-	80	78	14	-
Academic field studies	288	286	2	-	204	84	0
Animal care program	-	-	-	-	-	-	-
Anthropology	3,215	3,125	84	6	2,394	821	-
Area and ethnic studies and research	1,767	1,766	0	1	1,398	369	-
Biological sciences	21,607	19,951	771	886	15,060	6,548	0
California literature project	243	-	139	104	63	236	56

## San Diego

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

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	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Center for research in educational equity, assessment, and teaching excellence	67	-	0	67	26	42	-
Chemistry and biochemistry	15,097	13,574	742	782	10,274	4,823	-
Cognitive science	3,221	3,199	22	(0)	2,348	873	-
Community medicine--general campus	4,170	4,072	27	71	3,228	943	-
Economics	9,889	9,853	18	19	7,994	1,896	-
Education studies	-	-	-	-	-	-	-
Ethnic studies	1,885	1,881	0	4	1,413	472	0
History	6,404	6,068	16	320	4,933	1,471	-
Human development program	407	407	0	0	300	107	-
Immigration studies	-	-	-	-	-	-	-
Interdisciplinary sequence							
Contemporary issues	59	57	1	-	40	19	0
Cultural traditions	140	140	-	-	112	28	(0)
Earth sciences	-	-	-	-	-	-	-
Environmental systems	161	159	0	2	120	41	-
Geometry and physics	9	9	-	-	-	9	-
Humanities	691	691	-	-	602	90	-
Marc program	-	-	-	-	-	-	-
Special studies	96	96	-	-	22	73	-
Urban and rural studies	697	700	(3)	1	570	128	(0)
Engineering in medicine	1	-	-	1	-	1	-
International studies program	279	279	-	-	234	44	(0)
Language learning laboratory	160	157	-	3	119	41	-
Graduate language program	-	-	-	-	-	-	-
Latin american studies	91	87	3	1	43	48	-
Linguistics	2,189	2,179	1	9	1,620	569	-
Literature	8,361	8,258	16	86	6,524	1,837	(0)
Mathematics	10,377	10,316	40	21	8,232	2,145	-
Mathematics placement and testing	78	78	0	(0)	56	22	-
Music	6,593	5,731	438	424	4,831	1,762	0
Neural computation	20	-	-	20	12	9	-
Philosophy	2,988	2,979	5	4	2,339	649	(0)
Physics	10,935	10,936	136	(136)	8,285	2,648	(1)
Political science	7,398	7,314	18	65	5,768	1,630	-
Pathology	23	23	-	-	18	5	-
Psychology	6,428	6,456	(46)	18	5,064	1,364	-
Resource administration data	1,945	1,284	661	-	-	1,945	-
Social sciences computing	417	316	-	101	209	208	-
Sociology	5,305	4,378	522	405	3,317	1,988	-
Subject a program	3,399	3,186	207	6	2,352	1,048	-
Theatre and dance	7,131	5,996	894	240	5,170	1,988	27
Undergraduate language program	1,521	1,521	-	-	1,265	255	(0)
Visual arts	5,563	5,488	55	20	4,270	1,293	(0)
Writing program	4,195	4,086	(1)	111	3,504	691	-
Educational fee expense proration	-	(99,673)	99,673	-	-	-	-
Other general campus	274	-	274	-	185	89	-
<b>Total</b>	<b>159,783</b>	<b>50,988</b>	<b>104,725</b>	<b>4,070</b>	<b>116,707</b>	<b>43,157</b>	<b>81</b>

## RESEARCH

African american studies							
research project	55	54	-	1	1	54	-
Anthropology	316	65	10	241	128	188	-
Biological sciences	30,529	223	225	30,080	13,871	16,659	1
California literature project	1	-	-	1	1	0	(0)
Chemistry and biochemistry	20,038	68	314	19,657	8,746	11,292	-
Cognitive science	2,439	40	72	2,327	1,464	975	0
Communication	136	29	97	10	79	57	0
Education studies	826	(1)	-	827	490	337	-
Ethnic studies	143	109	20	14	61	81	(0)

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Economics	1,255	519	11	724	842	412	-
History	134	52	24	59	25	109	0
Interdisciplinary sequence							
Geometry and physics	-	-	-	-	-	-	-
Humanities	39	19	19	-	3	36	-
Linguistics	32	7	16	9	22	10	(0)
Literature	264	113	32	119	80	184	0
Mathematics	3,262	81	63	3,118	1,827	1,435	-
Music	181	25	66	90	89	92	0
Organized research units centers							
Astrophysics and space science	3,381	369	84	2,928	2,068	1,313	-
Comparative immigration studies	330	163	14	152	134	196	-
Chronobiology	355	221	(16)	150	169	186	0
Energy research	6,199	333	9	5,856	3,433	2,766	(0)
Global justice center	17	9	-	7	1	16	-
Glycobiology research and training	38	8	30	-	6	47	16
Human development	3,216	98	11	3,106	854	2,361	-
Human information processing	-	-	-	-	-	-	-
Iberian and latin american studies	104	52	4	48	43	61	-
Magnetic recording research	1,806	-	235	1,571	955	850	(0)
Molecular agriculture	9	0	-	9	-	9	-
Molecular genetics	64	29	33	2	2	63	-
Research in biological structure	(4)	2	2	(8)	3	(7)	(0)
Research in computing and the arts	401	15	66	321	244	158	-
Research in educational equity, assessment, and teaching excellence	701	-	-	701	296	405	-
Research in language	956	120	1	835	482	474	-
San Diego supercomputer center	27,617	979	1,860	24,778	14,010	13,606	(0)
United States-Mexican studies	-	-	-	-	-	-	-
White mountain research station	272	-	2	270	172	100	(0)
Organized research units institutes							
Brain and mind	927	79	3	845	442	486	0
Comparative human cognition laboratory	215	48	14	152	134	80	0
Engineering in medicine use	895	268	31	595	464	431	-
Global conflict and cooperation	3,455	481	149	2,825	1,602	1,854	-
International, comparative, and area studies	438	383	20	35	211	227	-
Neural computation	8,052	162	187	7,703	3,820	4,233	0
Nonlinear science	620	(0)	1	619	354	267	-
Pure and applied physical sciences	974	37	4	933	610	364	-
Whitaker institute of biomedical engineering	805	(0)	9	797	471	335	-
Philosophy	305	50	17	237	186	118	-
Physics	13,970	7	558	13,406	6,514	7,459	2
Political science	1,038	36	72	930	354	684	0
Psychology	5,085	186	37	4,861	2,838	2,247	-
Social sciences	17	-	-	17	13	3	-
Sociology	187	47	14	126	64	123	-
Theatre and dance	128	21	26	82	43	85	-
Visual arts	164	70	44	51	10	154	0
Other support	1,015	-	-	1,015	222	793	(0)
Reclassification of overdrawn expenditures of sponsored projects	-	-	-	-	-	-	-
<b>Total</b>	<b>143,400</b>	<b>5,676</b>	<b>4,490</b>	<b>133,234</b>	<b>68,952</b>	<b>74,467</b>	<b>19</b>

## San Diego

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2010-11 Schedule 7-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<b>PUBLIC SERVICE</b>							
Biological sciences	44	-	44	-	2	66	24
California literature project	411	-	-	411	204	207	-
Education studies	44	43	-	2	29	15	(0)
Linguistics	-	-	-	-	-	-	-
Mathematics	579	8	150	421	207	373	-
Organized research units centers							
Research in educational equity, assessment, and teaching excellence	660	390	269	0	452	208	0
San diego supercomputer	9	-	-	9	2	7	(0)
Organized research units intitutes							
Comparative human cognition laboratory	50	49	-	1	42	8	-
Engineering in medicine	-	-	-	-	-	-	-
Global conflict and cooperation	-	-	-	-	-	-	-
Pharmacy sciences	197	-	-	197	127	70	0
Theatre and dance	-	-	-	-	-	-	-
Writing project	31	-	-	31	13	18	-
<b>Total</b>	<b>2,025</b>	<b>490</b>	<b>464</b>	<b>1,071</b>	<b>1,077</b>	<b>972</b>	<b>24</b>
<b>ACADEMIC SUPPORT</b>							
Academic computing							
Miscellaneous operations	73	-	60	13	219	2,090	2,236
Local area network	16	-	16	-	88	48	120
Modem pool	-	-	-	-	-	-	-
Word processing operations	205	-	205	-	-	245	40
Academic resource administration	130	-	130	-	-	130	-
Animal care program	1,416	561	393	462	6,585	6,682	11,851
Biological sciences support facilities	(265)	-	(269)	4	756	928	1,949
Campus research machine shop	256	-	255	2	660	583	987
Combustion energy research	-	-	-	-	-	-	-
Chemistry and biochemistry support facilities	332	-	331	1	606	678	953
Classroom management	20	20	-	-	-	20	-
Computer sciences and engineering support services	(43)	-	(43)	-	190	72	305
Deans' offices							
Arts and humanities	1,263	978	66	219	667	596	-
Biological sciences	1,313	1,167	84	62	959	354	-
Natural sciences	1,006	961	14	30	762	244	0
Social sciences	988	986	2	-	736	252	-
Instructional media program	510	502	7	1	314	206	10
Library photo service	93	-	92	1	3	95	5
Mandeville center operations	267	109	150	8	165	152	50
Mathematics placement and testing program	0	-	0	-	-	4	4
Mechanical and aerospace engineering	(1)	-	(1)	-	-	(1)	-
Music center studios	9	-	9	-	14	23	27
Organized research units							
Center for astrophysics and space sciences support services	26	-	26	-	43	10	27
Center for magnetic recording research	8	-	8	-	5	5	2
Center for molecular genetics	83	-	83	-	68	18	3
Institute for biomedical engineering	(8)	-	(8)	-	-	2	9
Institute for comparative immigration studies	37	37	-	-	36	1	0
Institute for pure and applied physics cims facility	1	-	1	-	-	1	-

San Diego  
 CURRENT FUNDS EXPENDITURES BY DEPARTMENT  
 2010-11 Schedule 7-C

(Dollars in Thousands)

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Physics support facilities	272	1	271	0	317	385	429
Political science support services	-	-	-	-	-	-	-
Psychology	(7)	-	(7)	-	-	(5)	3
Sports facility office	73	73	-	-	50	23	-
San diego supercomputer center support	1,422	-	1,422	0	1,650	3,018	3,246
Educational fee expense proration	-	(8,482)	8,482	-	-	-	-
<b>Total</b>	<b>9,493</b>	<b>(3,089)</b>	<b>11,779</b>	<b>803</b>	<b>14,891</b>	<b>16,858</b>	<b>22,257</b>
<b>Total Campus-Wide Departments</b>	<b>314,701</b>	<b>54,065</b>	<b>121,457</b>	<b>139,178</b>	<b>201,628</b>	<b>135,454</b>	<b>22,381</b>
<b>PROVOSTS' OFFICES</b>							
<b>PUBLIC SERVICE</b>							
Provost warren college	7	-	-	7	-	7	-
<b>ACADEMIC SUPPORT</b>							
Provost eleanor roosevelt college	985	977	3	5	668	317	-
Provost muir college	1,036	914	3	120	651	385	(0)
Provost revelle college	916	881	0	35	633	283	-
Provost sixth college	1,054	995	4	55	736	318	0
Provost thurgood marshall college	1,227	987	185	56	751	477	-
Provost warren college	1,528	1,501	6	20	1,086	442	0
<b>Total</b>	<b>6,746</b>	<b>6,254</b>	<b>201</b>	<b>291</b>	<b>4,524</b>	<b>2,222</b>	<b>0</b>
<b>Total Provosts' Offices</b>	<b>6,753</b>	<b>6,254</b>	<b>201</b>	<b>298</b>	<b>4,524</b>	<b>2,229</b>	<b>0</b>
<b>SCRIPPS INSTITUTION OF OCEANOGRAPHY</b>							
<b>INSTRUCTION</b>							
The SIO department	7,351	6,062	122	1,167	4,972	2,379	-
Center for clouds, chemistry, and climate	-	-	-	-	-	-	-
Geophysics and planetary physics	-	-	-	-	-	-	-
<b>Total</b>	<b>7,351</b>	<b>6,062</b>	<b>122</b>	<b>1,167</b>	<b>4,972</b>	<b>2,379</b>	<b>-</b>
<b>RESEARCH</b>							
<b>Institutes</b>							
California space	5	-	-	5	5	0	-
Geophysics and planetary physics	16,368	2,960	488	12,920	8,407	7,961	-
Marine resources	4,793	-	130	4,663	1,640	3,154	0
<b>Laboratories</b>							
Marine physical laboratory	31,590	1,575	604	29,410	12,573	21,489	2,472
Biology research section	66	65	-	0	2	64	-
Fluids research section	80	80	-	0	31	49	(0)
Climate research division	12,105	2,039	2	10,064	6,404	5,702	-
Geosciences research division	7,469	2,259	100	5,110	4,036	3,433	-
Marine biology research division	6,973	1,764	109	5,100	3,071	3,902	1
Physical oceanography research division	-	-	-	-	-	-	-



San Diego  
CURRENT FUNDS EXPENDITURES BY DEPARTMENT

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Special research units							
Center for atmospheric sciences	-	-	-	-	-	-	-
Center for clouds, chemistry, and climate	34	-	-	34	13	21	-
Center for coastal studies	0	-	0	-	-	0	-
Center for marine biotechnology and biomedicine	3,043	535	19	2,488	2,036	1,007	0
Center for observation, modeling, and prediction	1	-	-	1	-	1	-
Committee on research	140	65	75	-	-	140	-
Integrative oceanography division	9,446	2,054	103	7,290	4,949	4,497	(0)
Shipboard technical support	745	-	-	745	123	622	-
The SIO department	171	14	2	155	95	76	(0)
Use of ships	18,701	206	380	18,114	196	18,464	(41)
Other	38	9	30	-	8	30	-
<b>Total</b>	<b>111,768</b>	<b>13,623</b>	<b>2,044</b>	<b>96,100</b>	<b>43,588</b>	<b>70,611</b>	<b>2,431</b>
<b>PUBLIC SERVICE</b>							
Birch aquarium--museum	38	-	-	38	30	8	-
Geophysics and planetary physics	-	-	-	-	-	-	-
Scripps oceanographic society	0	-	-	0	-	0	-
<b>Total</b>	<b>38</b>	<b>-</b>	<b>-</b>	<b>38</b>	<b>30</b>	<b>8</b>	<b>-</b>
<b>ACADEMIC SUPPORT</b>							
Director's office	13,034	4,918	3,472	4,644	7,507	11,144	5,617
Birch aquarium--museum	6,370	11	4,361	1,998	2,844	3,674	148
Institutes							
Geophysics and planetary physics							
Computing ring	(80)	-	(81)	1	203	104	387
Data system	(27)	-	(27)	-	44	10	81
Orbit center	112	-	112	-	31	81	(0)
Support services	609	-	609	-	307	302	-
Laboratories							
Machine shop	265	-	265	-	639	659	1,033
Marine facilities							
Ships operations	2,177	-	1,367	810	6,381	14,305	18,509
Radio station	-	-	-	-	-	-	-
Marine facility shop	72	-	72	-	356	405	690
Weiss calibration	-	-	-	-	-	-	-
Marine sciences development and outfitting shop	1,813	-	1,813	-	1,272	1,624	1,083
Research divisions							
Geological research							
Support services	96	-	96	-	28	70	2
Sio director-special events	35	-	-	35	0	35	-
Special research units							
Center for atmospheric sciences	-	-	-	-	-	-	-
Center for coastal studies	256	-	256	-	244	133	121
Center for marine biotechnology and biomedicine	6	-	6	-	4	2	-
Integrative oceanography	149	-	149	-	276	101	228

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Marine biology research							
Support services	144	-	144	-	106	38	-
Instrument development group	244	-	240	4	654	2,598	3,008
Physical oceanography research division support services	26	-	26	-	154	67	194
<b>Total</b>	<b>25,301</b>	<b>4,929</b>	<b>12,879</b>	<b>7,493</b>	<b>21,051</b>	<b>35,350</b>	<b>31,101</b>
<b>Total Scripps Institution of Oceanography</b>	<b>144,458</b>	<b>24,614</b>	<b>15,045</b>	<b>104,798</b>	<b>69,642</b>	<b>108,349</b>	<b>33,532</b>
<b>CAMPUSWIDE PROGRAMS</b>							
<b>INSTRUCTION</b>							
Social sciences--instruct funds	4	4	-	-	-	4	-
Office of graduate studies and research	-	-	-	-	-	-	-
Ucsd global seminars	774	-	774	-	60	713	-
Teaching assistant insurance	2,059	-	2,059	-	-	2,059	-
The preuss school	(1)	-	(1)	-	-	(1)	-
Tuition remission program	6,052	6,052	-	-	-	6,052	-
Other	(185)	(586)	401	-	-	(185)	0
Compensated absences accrual	2,879	(109)	2,961	26	2,712	166	(0)
<b>Total</b>	<b>11,581</b>	<b>5,360</b>	<b>6,194</b>	<b>26</b>	<b>2,772</b>	<b>8,809</b>	<b>-</b>
<b>RESEARCH</b>							
Biological sciences	-	-	-	-	-	-	-
Graduate mentorship and dissertation	48	-	48	-	-	48	-
Committee on research	-	-	-	-	-	-	-
Tuition remission program	726	-	726	-	-	726	-
Credits for disallowance	7	-	(2,661)	2,667	(16)	22	-
Other	(1,825)	(180)	(1,441)	(204)	115	(1,939)	-
Compensated absences accrual	(1,717)	81	(1,474)	(323)	(1,886)	170	0
<b>Total</b>	<b>(2,760)</b>	<b>(99)</b>	<b>(4,803)</b>	<b>2,141</b>	<b>(1,787)</b>	<b>(973)</b>	<b>0</b>
<b>PUBLIC SERVICE</b>							
Community college transfer	276	275	-	1	232	44	-
Early outreach programs	1,955	998	81	877	1,082	874	-
Sponsored education program-- medical center	15	-	15	-	-	19	4
Office of graduate studies and research	68	68	-	-	-	81	12
Television channel 35	476	-	381	95	499	429	452
The preuss school	6,703	980	38	5,685	3,548	3,155	-
University events	1,657	2	1,437	218	756	1,152	251
Work study program contracting agencies	324	-	112	212	323	1	(0)
Other	(7)	(34)	31	(4)	-	(7)	-
Compensated absences accrual	109	31	49	30	103	7	-
<b>Total</b>	<b>11,577</b>	<b>2,319</b>	<b>2,145</b>	<b>7,113</b>	<b>6,543</b>	<b>5,753</b>	<b>718</b>

## San Diego

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2010-11 Schedule 7-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<b>ACADEMIC SUPPORT</b>							
Academic business office conference	17	-	16	0	-	20	3
Graduate admissions information system	555	198	355	1	316	239	-
Innovative instructional project	5	4	-	1	4	1	-
Library	33,381	28,246	3,443	1,691	15,535	17,847	1
Media services	792	791	1	-	470	322	-
Office of academic support and information services	1,794	6	1,455	333	1,138	656	-
Office of graduate studies and research	1,846	1,640	111	95	1,214	655	23
Office of international education	191	185	-	6	105	86	0
Playback center	-	-	-	-	-	-	-
Office of technology licensing	5,811	-	5,811	-	-	5,811	-
Teaching assistant training program	210	209	-	0	147	63	(0)
Other	(1,386)	(39)	(1,346)	-	-	(1,386)	-
Compensated absences accrual	1,408	(261)	1,687	(17)	1,356	53	-
<b>Total</b>	<b>44,623</b>	<b>30,978</b>	<b>11,534</b>	<b>2,111</b>	<b>20,285</b>	<b>24,366</b>	<b>28</b>
<b>Total Campuswide Programs</b>	<b>65,021</b>	<b>38,559</b>	<b>15,070</b>	<b>11,391</b>	<b>27,812</b>	<b>37,954</b>	<b>746</b>
<b>SUMMER SESSION</b>							
<b>INSTRUCTION</b>	<b>5,767</b>	<b>-</b>	<b>5,767</b>	<b>-</b>	<b>4,656</b>	<b>1,111</b>	<b>0</b>
<b>EXTENDED STUDIES AND PUBLIC PROGRAMS</b>							
<b>INSTRUCTION</b>							
Continuing education							
General programs	10,771	-	10,767	4	5,587	5,966	782
Professional programs	20,580	61	20,174	344	10,046	12,638	2,105
Other	5,368	-	5,339	29	2,703	3,463	798
<b>Total Extended Studies and Public Programs</b>	<b>36,719</b>	<b>61</b>	<b>36,281</b>	<b>377</b>	<b>18,336</b>	<b>22,067</b>	<b>3,685</b>
<b>UCSD MEDICAL CENTER</b>	<b>816,230</b>	<b>6,208</b>	<b>809,789</b>	<b>234</b>	<b>367,115</b>	<b>472,588</b>	<b>23,472</b>
<b>STUDENT SERVICES</b>							
<b>ADMINISTRATION</b>							
Assistant vice chancellors							
academic services	6,946	1,045	100	5,801	2,252	4,693	0
university center	235	-	235	-	164	71	-
Advisory committee	30	-	30	-	24	6	-
Dean of student affairs	2,327	(2)	2,323	5	1,575	751	-
Student affairs special services	1,182	34	1,127	21	366	826	10
<b>Total</b>	<b>10,720</b>	<b>1,077</b>	<b>3,815</b>	<b>5,827</b>	<b>4,382</b>	<b>6,348</b>	<b>10</b>
<b>CULTURAL AND SOCIAL ACTIVITIES</b>							
Cultural activities	890	-	885	5	136	754	0
Housing services	130	2	124	4	124	68	62

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Other social services							
Associated students--government	2,299	5	2,280	14	572	1,803	76
Neuscience student activities	-	-	-	-	-	-	-
Physics students support	-	-	-	-	-	-	-
Resident hall advisors	184	-	159	26	1,290	2,913	4,018
Student activities and programs	1,718	4	1,496	218	1,027	693	2
Student center	5,122	57	5,039	26	2,264	3,531	673
Student events	766	-	766	-	89	730	53
Student organizations	2,623	15	2,587	21	1,113	1,626	117
Total	12,712	81	12,326	305	6,355	11,296	4,939
Public ceremonies							
Graduation	(58)	-	(58)	-	(0)	(58)	-
Recreational programs							
Athletic recreation business office	0	-	0	-	-	0	-
Intercollegiate athletics	10,571	-	10,123	448	4,520	6,321	269
Recreational athletic program	5,300	-	5,245	56	3,398	2,069	167
Sports facilities	1,990	(0)	1,977	12	679	1,542	231
Total	17,861	(0)	17,346	516	8,597	9,932	667
Total Cultural and Social Activities	31,536	83	30,623	830	15,212	21,992	5,668
COUNSELING AND CAREER GUIDANCE							
Counseling							
Counseling services	3,550	308	3,049	193	2,424	1,135	8
Early outreach programs	1,293	137	2	1,155	619	674	-
Orientation program	786	-	785	2	107	680	-
Special services	206	(1)	205	2	151	56	-
Student affirmative action	172	-	170	2	126	46	-
Total	6,009	444	4,211	1,353	3,426	2,591	8
Disadvantaged student assistance							
Office for students with disabilities	701	761	(64)	4	487	280	67
Foreign student programs							
International studies	1,473	44	1,425	4	1,076	415	18
Placement							
Career planning and placement center	2,024	1	1,977	46	1,186	843	5
Total Counseling and Career Guidance	10,207	1,250	7,550	1,407	6,176	4,129	98
FINANCIAL AID ADMINISTRATION							
Graduate student programs	466	-	464	1	311	155	-
Student financial services	2,547	2,335	196	15	1,665	882	0
Total Financial Aid Administration	3,013	2,335	660	17	1,976	1,037	0
STUDENT ADMISSIONS AND RECORDS							
Admissions office	3,639	3,620	(0)	20	2,143	1,496	0
Educational testing	0	-	0	-	-	0	-
Registrar's office	2,862	2,260	586	16	1,911	954	3
Total Student Admissions and Records	6,501	5,879	585	36	4,054	2,450	3
STUDENT HEALTH SERVICES	15,060	-	15,050	9	4,507	10,606	54

San Diego  
CURRENT FUNDS EXPENDITURES BY DEPARTMENT

(Dollars in Thousands) 2010-11 Schedule 7-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<b>CONTRACTS AND GRANTS</b>							
ADMINISTRATION	(407)	11	(418)	-	-	(407)	(0)
COMPENSATED ABSENCES ACCRUAL	(299)	(26)	(48)	(225)	(296)	(3)	-
EDUCATIONAL FEE EXPENSE PRORATION	-	(10,592)	10,592	-	-	-	-
Total Student Services	76,330	18	68,410	7,902	36,011	46,152	5,833
<b>INSTITUTIONAL SUPPORT</b>							
<b>EXECUTIVE MANAGEMENT</b>							
Chancellor and vice chancellors							
Chancellor's office	2,902	2,546	199	157	1,972	930	-
Chancellor research	2,477	1,899	575	3	1,690	787	-
Academic affairs	6,760	6,554	194	13	4,891	1,892	23
Business affairs	1,735	1,566	169	-	968	767	-
Development and university relations	12,590	(1)	10,455	2,135	2,108	10,481	0
Resource management and planning	1,389	857	460	72	748	641	(0)
Undergraduate affairs	1,157	1,057	100	-	880	277	(0)
Total	29,009	14,478	12,151	2,380	13,258	15,775	23
Academic senate	755	647	99	9	515	240	(0)
Office of the campus counsel	799	799	0	-	607	192	0
Planning and budgeting							
Resource management	(12,154)	1,592	(13,747)	1	1,420	1,475	15,049
Planning office	2,807	2,520	284	3	2,017	791	-
Total	(9,347)	4,112	(13,462)	4	3,437	2,266	15,049
Total Executive Management	21,217	20,036	(1,212)	2,392	17,817	18,472	15,072
<b>FISCAL OPERATIONS</b>							
Bad debts and collections	7	-	7	-	-	7	-
Business and financial services	15,811	7,172	8,623	15	9,865	6,327	381
Cashiers office	591	512	80	-	371	221	-
Total	16,402	7,684	8,703	15	10,236	6,547	381
Conflict of interest	2,915	-	2,914	1	1,947	969	(0)
Audit and management advisory services	1,480	1,414	67	-	1,505	653	677
Total Fiscal Operations	20,804	9,097	11,691	16	13,688	8,176	1,059
<b>GENERAL ADMINISTRATIVE SERVICES</b>							
Environmental health and safety							
Health and safety	8,260	1,366	6,884	10	4,839	4,790	1,369
Lifeguard service	86	-	86	-	-	86	-
Total	8,346	1,366	6,970	10	4,839	4,876	1,369
Information systems							
Administrative computing	16,152	9,541	6,610	-	8,627	7,902	377

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<b>Personnel</b>							
Affirmative action programs	422	305	116	1	242	180	-
Employee assistance program	481	-	481	-	350	131	(0)
Human resources	6,192	5,604	584	4	11,239	3,574	8,621
<b>Total</b>	<b>7,094</b>	<b>5,909</b>	<b>1,180</b>	<b>5</b>	<b>11,831</b>	<b>3,884</b>	<b>8,621</b>
<b>Other</b>							
Administrative records	576	463	113	-	310	266	-
Association memberships	287	287	-	-	-	287	-
Campus sculpture collection	422	192	34	196	143	279	(0)
Campus-wide employee support program	(2,903)	-	(2,903)	-	-	-	2,903
Campus-wide program expenses	2,331	1,775	184	372	92	2,239	0
Clinical science building	299	-	299	-	-	299	-
Debt service insurance premium	78	-	-	78	-	78	-
Deep sea drilling project building lease	-	-	-	-	-	-	-
Estancia la jolla hotel and spa	7	-	7	-	-	7	-
Foreign scholars program	552	444	105	3	591	294	334
President emeritus	74	-	74	-	43	31	-
Real estate development	241	893	(654)	1	914	(130)	543
Retirement restoration plan 415	-	-	-	-	-	-	-
Science research park ground lease	137	-	137	-	-	152	16
Staff association programs	54	-	54	-	-	54	-
Staff recognition awards	11	11	-	-	10	1	-
Interest refunds to agencies	(539)	-	(539)	-	-	(539)	-
Student corps services	(1)	-	(1)	-	56	64	120
Technology transfer and intellectual property services	3,073	999	2,073	1	2,240	832	-
Torrey pines center south	960	1,350	(390)	-	-	1,339	378
Other support	825	-	825	-	-	825	-
<b>Total</b>	<b>6,483</b>	<b>6,414</b>	<b>(582)</b>	<b>650</b>	<b>4,399</b>	<b>6,378</b>	<b>4,294</b>
<b>Total General Administrative Services</b>	<b>38,075</b>	<b>23,231</b>	<b>14,179</b>	<b>665</b>	<b>29,695</b>	<b>23,041</b>	<b>14,662</b>
<b>LOGISTICAL SERVICES</b>							
Construction management	(0)	-	(2)	2	4,540	8,921	13,461
Media center	(31)	-	(34)	3	492	799	1,322
Imprints	74	-	68	6	1,078	2,190	3,194
<b>Garage and transportation</b>							
Campus shuttle	-	-	-	-	-	22	22
Intercampus bus service	-	-	-	-	-	-	-
Parking citation collection	1,140	-	1,140	-	-	1,140	-
Transportation services-central garage	(574)	-	(576)	2	755	3,044	4,374
<b>Total</b>	<b>566</b>	<b>-</b>	<b>564</b>	<b>2</b>	<b>755</b>	<b>4,206</b>	<b>4,396</b>
Mail and messenger services	(124)	3	(136)	8	558	2,308	2,990

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<b>Materiel management</b>							
Chemistry storehouse	(54)	-	(54)	-	88	434	575
BFS--sale of surplus property	248	-	248	-	273	206	231
BFS--purchasing	2,335	1,231	1,103	-	2,112	824	602
BFS--receiving	1,114	628	486	-	581	532	-
BFS--storehouse self-storage facility	-	-	-	-	-	-	-
BFS--storehouse	(13)	-	(13)	-	170	1,593	1,776
<b>Total</b>	<b>3,629</b>	<b>1,859</b>	<b>1,770</b>	<b>-</b>	<b>3,224</b>	<b>3,589</b>	<b>3,184</b>
<b>Police</b>	<b>4,698</b>	<b>2,878</b>	<b>1,809</b>	<b>10</b>	<b>4,839</b>	<b>2,192</b>	<b>2,333</b>
<b>Telecommunications services</b>	<b>(2,828)</b>	<b>505</b>	<b>(3,335)</b>	<b>1</b>	<b>6,286</b>	<b>13,347</b>	<b>22,462</b>
<b>Total Logistical Services</b>	<b>6,015</b>	<b>5,246</b>	<b>739</b>	<b>30</b>	<b>21,282</b>	<b>36,753</b>	<b>52,020</b>
<b>COMMUNITY RELATIONS</b>							
<b>Development</b>							
Alumni affairs office	1,790	13	1,501	276	1,564	228	1
Board of overseers	-	-	-	-	-	-	-
Fund raising activities							
Cancer center	-	-	-	-	-	-	-
Social sciences	132	108	3	21	72	60	0
General campus	3,845	-	2,672	1,173	6,480	(2,527)	107
School of medicine	569	-	569	-	403	166	(0)
School of pharmacy	42	-	42	-	-	42	-
<b>Total</b>	<b>6,379</b>	<b>121</b>	<b>4,787</b>	<b>1,471</b>	<b>8,519</b>	<b>(2,031)</b>	<b>109</b>
<b>University communications</b>	<b>2,317</b>	<b>1,838</b>	<b>455</b>	<b>24</b>	<b>1,201</b>	<b>1,116</b>	<b>-</b>
<b>Publications office</b>	<b>710</b>	<b>464</b>	<b>246</b>	<b>0</b>	<b>620</b>	<b>778</b>	<b>688</b>
<b>Total Community Relations</b>	<b>9,406</b>	<b>2,423</b>	<b>5,488</b>	<b>1,495</b>	<b>10,340</b>	<b>(137)</b>	<b>797</b>
<b>EDUCATIONAL FEE EXPENSE PRORATION</b>	<b>-</b>	<b>(30,619)</b>	<b>30,619</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>CONTRACTS AND GRANTS ADMINISTRATION</b>	<b>(4,934)</b>	<b>(1,468)</b>	<b>(3,466)</b>	<b>-</b>	<b>-</b>	<b>(4,934)</b>	<b>-</b>
<b>COMPENSATED ABSENCES ACCRUAL</b>	<b>(14)</b>	<b>(155)</b>	<b>6</b>	<b>135</b>	<b>18</b>	<b>(32)</b>	<b>-</b>
<b>Total Institutional Support</b>	<b>90,538</b>	<b>27,791</b>	<b>58,012</b>	<b>4,736</b>	<b>93,332</b>	<b>82,138</b>	<b>84,932</b>
<b>OPERATION AND MAINTENANCE OF PLANT</b>							
Administration	1,907	3,241	(1,336)	2	2,932	7,374	8,400
Building maintenance	11,800	11,718	82	1	2,468	14,148	4,816
Chancellor's house maintenance	49	-	-	49	20	29	-
Deferred maintenance projects	2,957	113	2,844	-	-	2,957	-
EHS hazardous waste disposal	1,794	1,279	501	14	842	2,326	1,375
Grounds maintenance	2,668	2,663	5	-	2,354	4,457	4,143
Janitorial service	7,844	7,626	217	2	5,022	9,657	6,835
Plant service	(539)	-	(539)	-	3,717	35,384	39,639
Purchased utilities	25,500	25,017	482	-	1,674	34,156	10,330
Refuse disposal	370	367	3	-	98	376	103
Special projects	-	-	-	-	-	-	-
Utilities operation	8,733	5,033	3,700	-	-	8,733	(0)

## San Diego

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2010-11 Schedule 7-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Educational fee expense proration	-	(19,711)	19,711	-	-	-	-
Contracts and grants administration	(26)	(33)	7	-	-	(26)	-
Compensated absences accrual	(75)	(5)	(70)	-	(70)	(5)	-
<b>Total Operation and Maintenance of Plant</b>	<b>62,982</b>	<b>37,307</b>	<b>25,608</b>	<b>67</b>	<b>19,056</b>	<b>119,565</b>	<b>75,640</b>
<b>STUDENT FINANCIAL AID</b>							
Student financial aid	212,143	10,884	101,264	99,995	725	211,418	-
Scholarship allowance	(129,494)	-	(129,494)	-	-	(129,494)	-
<b>Total Student Financial Aid</b>	<b>82,649</b>	<b>10,884</b>	<b>(28,231)</b>	<b>99,995</b>	<b>725</b>	<b>81,923</b>	<b>-</b>
<b>AUXILIARY ENTERPRISES</b>							
<b>APARTMENTS</b>							
Administration	476	-	472	3	11,426	(6,706)	4,244
Coast apartments	666	-	666	-	142	524	-
Faculty apartments	463	-	463	-	-	463	-
La jolla del sol apartments	2,314	-	2,314	-	451	1,863	(0)
Marshall college apartments	6,253	-	6,236	17	972	5,697	417
Muir apartments	1,911	-	1,911	-	-	1,964	54
Muir tamarack apartments	-	-	-	-	-	-	-
Matthews apartments	3,836	-	3,773	64	776	3,189	128
Mesa apartments	3,207	-	3,207	-	-	3,207	-
Revelle apartments administration and clerical	-	-	-	-	-	-	-
Rita atkinson apartments	895	-	894	1	183	712	-
Roosevelt international house apartments	2,584	-	2,584	-	-	2,860	276
South mesa apartments	1,142	-	1,142	-	-	1,142	-
Pepper canyon apartments	2,175	-	2,175	-	-	2,467	292
Village east apartments	1,633	-	1,622	10	474	1,188	30
Village west apartments	2,841	-	2,836	5	982	2,207	348
Warren apartments	3,967	-	3,967	-	75	4,191	300
<b>Total</b>	<b>34,364</b>	<b>-</b>	<b>34,263</b>	<b>100</b>	<b>15,483</b>	<b>24,969</b>	<b>6,088</b>
<b>RESIDENCE HALLS</b>							
Eleanor roosevelt residence halls	1,796	-	1,796	-	-	1,967	170
Marshall college residence halls	5,028	-	4,999	28	1,186	4,297	455
Muir residence halls	6,879	-	6,798	80	1,321	5,953	395
One miramar administration and clerical	1,744	-	1,744	-	231	1,513	-
Revelle residence halls	9,878	-	9,823	55	2,779	10,784	3,686
Roosevelt residence halls	4,857	-	4,849	8	1,049	4,453	646
Scripps lunch room	(164)	-	(164)	-	-	(164)	-
Warren college residence halls	6,308	-	6,244	64	1,228	5,585	506
<b>Total</b>	<b>36,326</b>	<b>-</b>	<b>36,090</b>	<b>236</b>	<b>7,795</b>	<b>34,389</b>	<b>5,859</b>
<b>OTHER</b>							
Assorted vinyl	-	-	-	-	-	-	-
Auxiliary enterprises manager	688	-	687	1	1,331	1,649	2,292
Bike shop	231	-	228	3	89	159	17
Birch aquarium museum and bookshop	780	-	779	2	201	582	2
Birch aquarium-splash café	192	-	192	-	-	192	0
Bookstore	23,565	-	23,519	47	4,077	29,854	10,366
Catering and food services	(308)	-	(308)	-	100	(408)	(0)
Club med snack bar	(700)	-	(700)	-	-	(700)	-
Day care center	3,346	-	3,334	13	1,717	3,374	1,744



## San Diego

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## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2010-11 Schedule 7-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Grove cafe	(170)	-	(171)	1	7	17	195
Mac's place	(1)	-	(1)	-	-	(1)	-
Muir college sundry shop	159	-	149	10	56	107	4
Parking and transportation services	14,046	-	13,964	82	4,888	21,337	12,178
Revelle sundry gift shop and coffee house	11	-	11	-	-	11	-
Rimac concessions	-	-	-	-	-	-	-
Triton outfitters	44	-	44	-	-	45	1
Price center operations							
Game room	23	-	20	3	20	3	-
Mail services	402	-	395	7	327	514	439
Vending machine operations	130	-	128	1	2	127	-
Contracts and grants administration	(232)	-	(232)	-	-	(232)	-
Compensated absences accrual	(24)	-	(24)	-	(21)	(3)	-
<b>Total</b>	<b>42,182</b>	<b>-</b>	<b>42,013</b>	<b>169</b>	<b>12,794</b>	<b>56,626</b>	<b>27,238</b>
<b>Total Auxiliary Enterprises</b>	<b>112,872</b>	<b>-</b>	<b>112,367</b>	<b>505</b>	<b>36,072</b>	<b>115,984</b>	<b>39,185</b>
<b>ELIMINATED CAPITAL EXPENDITURES</b>	<b>(90,018)</b>	<b>(11,764)</b>	<b>(34,353)</b>	<b>(43,900)</b>	<b>-</b>	<b>(90,018)</b>	<b>0</b>
<b>Total Current Funds Expenditures</b>	<b>\$ 2,730,977</b>	<b>\$ 319,155</b>	<b>\$ 1,597,944</b>	<b>\$ 813,877</b>	<b>\$ 1,481,492</b>	<b>\$ 1,618,987</b>	<b>\$ 369,503</b>

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

**SAN DIEGO**

2010-11 Schedule D  
Restricted/Unrestricted Funds

		UNRESTRIC - GENERAL	UNRESTRIC - DESIGNATED	RESTRICTED	Total
Endowment & Similar Funds	Instruction		10,176	0,359	10,534
	Research		5,639	2,401	8,040
	Public Service		0,216	0,041	0,257
	Academic Support		4,978	0,855	5,834
	Libraries		2,913	0,124	3,037
	Student Services		0,109	(0,034)	0,075
	Institutional Support		21,507	0,807	22,314
	OMP		1,994	0,049	2,042
	Student Financial Aid		0,447	1,832	2,279
	Auxiliary Enterprises		1,609		1,609
	<b>Endowment &amp; Similar Funds Total</b>		49,588	6,433	56,021
Federal Government	Instruction			4,795	4,795
	Research			440,822	440,822
	Public Service			3,418	3,418
	Academic Support			3,942	3,942
	Libraries			0,327	0,327
	Student Services			5,683	5,683
	Institutional Support			0,127	0,127
	OMP			0,018	0,018
	Student Financial Aid			84,161	84,161
	Auxiliary Enterprises			0,505	0,505
	<b>Federal Government Total</b>			543,798	543,798
General Funds (1)	Instruction	161,289			161,289
	Research	23,453			23,453
	Public Service	4,290			4,290
	Academic Support	20,259			20,259
	Libraries	28,107			28,107
	Student Services	0,000			0,000
	Institutional Support	27,587			27,587
	OMP	37,078			37,078
	Student Financial Aid	10,884			10,884
	Teaching Hospitals	6,208			6,208
	<b>General Funds (1) Total</b>	319,155			319,155
Local Government	Instruction				
	Research			4,438	4,438
	Public Service			8,024	8,024
	Student Services			0,031	0,031
	<b>Local Government Total</b>			12,492	12,492
Other Sources	Instruction		10,881	0,000	10,881
	Research		7,211	0,003	7,214
	Public Service		0,347		0,347
	Academic Support		14,509	0,000	14,509
	Libraries		0,479		0,479

(1) Excludes State Specific General Funds

(2) Includes State Specific General Funds

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

**SAN DIEGO**

2010-11 Schedule D  
Restricted/Unrestricted Funds

		UNRESTRIC - GENERAL	UNRESTRIC - DESIGNATED	RESTRICTED	Total
Other Sources	Student Services		7,790		7,790
	Institutional Support		(0,596)	0,057	(0,539)
	OMP		3,592		3,592
	Student Financial Aid		(0,310)		(0,310)
	Auxiliary Enterprises		1,798		1,798
	Teaching Hospitals		0,533		0,533
	<b>Other Sources Total</b>			46,233	0,060
Private Gifts, Grants & Contracts	Instruction		(0,558)	9,561	9,004
	Research		(3,439)	185,199	181,759
	Public Service		(0,028)	0,921	0,893
	Academic Support		(0,707)	2,953	2,246
	Libraries			1,233	1,233
	Student Services		(0,207)	1,583	1,376
	Institutional Support		1,548	3,542	5,090
	Student Financial Aid			10,063	10,063
	Teaching Hospitals			0,234	0,234
<b>Private Gifts, Grants &amp; Contracts Total</b>			(3,392)	215,290	211,898
Sales & Service of Auxiliaries	Academic Support		0,019		0,019
	Student Services		1,441		1,441
	Student Financial Aid		(22,135)		(22,135)
	Auxiliary Enterprises		107,901		107,901
<b>Sales &amp; Service of Auxiliaries Total</b>			87,226		87,226
Sales & Service of Educational Activities	Instruction		199,056		199,056
	Research		1,898		1,898
	Public Service		0,921		0,921
	Academic Support		140,773		140,773
	Libraries		0,051		0,051
	Student Services		3,707		3,707
	Institutional Support		0,129		0,129
	Student Financial Aid		0,343		0,343
<b>Sales &amp; Service of Educational Activities Total</b>			346,878		346,878
Sales & Service of Teaching Hospitals	Teaching Hospitals		786,064		786,064
<b>Sales &amp; Service of Teaching Hospitals Total</b>			786,064		786,064
Special State Appropriations & Contracts (2)	Instruction			1,804	1,804
	Research			31,793	31,793
	Public Service			1,427	1,427
	Academic Support			0,887	0,887
	Libraries			0,008	0,008
	Student Services			0,698	0,698
	Institutional Support			0,122	0,122
	Student Financial Aid			3,939	3,939
<b>Special State Appropriations &amp; Contracts (2) Total</b>			40,680		40,680
Student Fees	Instruction		163,921		163,921

(1) Excludes State Specific General Funds

(2) Includes State Specific General Funds

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

**SAN DIEGO**

2010-11 Schedule D  
Restricted/Unrestricted Funds

		UNRESTRIC - GENERAL	UNRESTRIC - DESIGNATED	RESTRICTED	Total
Student Fees	Research		0,883		0,883
	Public Service		1,088		1,088
	Academic Support		14,690		14,690
	Libraries		0,063		0,063
	Student Services		55,054		55,054
	Institutional Support		30,833		30,833
	OMP		20,125		20,125
	Student Financial Aid		(6,574)		(6,574)
	Auxiliary Enterprises		0,386		0,386
	<b>Student Fees Total</b>		280,468		280,468
				0,000	0,000
	<b>Total</b>			0,000	0,000
	<b>Campus Total</b>	<b>319,155</b>	<b>1,593,066</b>	<b>818,752</b>	<b>2,730,973</b>

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

Current Funds Expenditures  
by Fund Source

**SAN DIEGO**

2010-11 Schedule D  
Salaries/Wages and Other Expenditures

Dollars in Thousands

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
<b>Endowment &amp; Similar Funds</b>					
	Instruction	\$4,131	\$6,397	\$7	10,534
	Research	\$4,136	\$3,904	\$0	8,040
	Public Service	\$178	\$137	(\$58)	0,257
	Academic Support	\$1,610	\$4,224	\$0	5,834
	Libraries	\$187	\$2,850	\$0	3,037
	Student Services	\$23	\$52	\$0	0,075
	Institutional Support	\$10,053	\$12,385	(\$123)	22,314
	OMP	\$160	\$1,882	\$0	2,042
	Student Financial Aid	\$9	\$2,270	\$0	2,279
	Auxiliary Enterprises	\$0	\$1,609	\$0	1,609
	Fund Source Total	\$20,486	\$35,710	(\$175)	56,021

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
<b>Federal Government</b>					
Appropriations	Research	\$0	\$0	\$0	
Contracts	Research	\$8,991	\$8,318	\$0	17,309
	Libraries	\$70	\$110	\$0	0,180
	Student Financial Aid	\$0	\$14	\$0	0,014
Grants	Instruction	\$2,201	\$2,594	\$0	4,795
	Research	\$195,207	\$228,265	\$41	423,513
	Public Service	\$1,995	\$1,423	\$0	3,418
	Academic Support	\$582	\$3,360	\$0	3,942
	Libraries	\$147	\$0	\$0	0,147
	Student Services	\$1,661	\$4,021	\$0	5,683
	Institutional Support	\$99	\$28	\$0	0,127
	OMP	\$18	\$0	\$0	0,018
	Student Financial Aid	\$136	\$84,011	\$0	84,147
	Auxiliary Enterprises	\$505	\$0	\$0	0,505
	Fund Source Total	\$211,613	\$332,144	\$41	543,798

Current Funds Expenditures  
by Fund Source

**SAN DIEGO**

2010-11 Schedule D  
Salaries/Wages and Other Expenditures

Dollars in Thousands

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
<b>General Funds (1)</b>					
	Instruction	\$194,029	(\$32,741)	\$1	161,289
	Research	\$16,417	\$7,036	\$0	23,453
	Public Service	\$2,120	\$2,183	(\$12)	4,290
	Academic Support	\$19,591	\$678	(\$10)	20,259
	Libraries	\$14,875	\$13,232	\$0	28,107
	Student Services	\$6,875	(\$6,875)	(\$0)	0,000
	Institutional Support	\$38,341	(\$10,481)	(\$273)	27,587
	OMP	\$11,816	\$55,206	(\$29,944)	37,078
	Student Financial Aid	\$125	\$10,759	\$0	10,884
	Teaching Hospitals	\$0	\$6,208	\$0	6,208
	Fund Source Total	\$304,188	\$45,205	(\$30,239)	319,155

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
<b>Local Government</b>					
	Instruction	\$0	\$0	\$0	
	Research	\$2,015	\$2,423	\$0	4,438
	Public Service	\$3,999	\$4,025	\$0	8,024
	Student Services	\$30	\$1	\$0	0,031
	Fund Source Total	\$6,044	\$6,448	\$0	12,492

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
<b>Other Sources</b>					
	Instruction	\$4,600	\$6,306	(\$25)	10,881
	Research	(\$1,195)	\$11,007	(\$2,598)	7,214
	Public Service	\$217	\$185	(\$55)	0,347
	Academic Support	\$9,573	\$23,706	(\$18,769)	14,509
	Libraries	\$53	\$426	\$0	0,479
	Student Services	\$4,404	\$8,865	(\$5,479)	7,790
	Institutional Support	\$40,200	\$43,796	(\$84,535)	(0,539)
	OMP	\$7,062	\$42,225	(\$45,696)	3,592
	Student Financial Aid	\$14	(\$324)	\$0	(0,310)

Current Funds Expenditures  
by Fund Source

**SAN DIEGO**

2010-11 Schedule D  
Salaries/Wages and Other Expenditures

Dollars in Thousands

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
<b>Other Sources</b>					
	Auxiliary Enterprises	\$2,048	\$4,664	(\$4,914)	1,798
	Teaching Hospitals	\$184	\$476	(\$127)	0,533
	Fund Source Total	\$67,158	\$141,333	(\$162,198)	46,293

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
<b>Private Gifts, Grants &amp; Contracts</b>					
	Instruction	\$4,025	\$4,979	(\$0)	9,004
	Research	\$91,360	\$90,454	(\$55)	181,759
	Public Service	\$530	\$363	\$0	0,893
	Academic Support	\$668	\$1,578	\$0	2,246
	Libraries	\$64	\$1,168	\$0	1,233
	Student Services	\$39	\$1,337	\$0	1,376
	Institutional Support	\$4,427	\$663	\$0	5,090
	Student Financial Aid	\$253	\$9,810	\$0	10,063
	Teaching Hospitals	\$10	\$224	\$0	0,234
	Fund Source Total	\$101,376	\$110,577	(\$55)	211,898

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
<b>Sales &amp; Service of Auxiliaries</b>					
	Academic Support	\$0	\$19	\$0	0,019
	Student Services	\$599	\$894	(\$51)	1,441
	Student Financial Aid	\$0	(\$22,135)	\$0	(22,135)
	Auxiliary Enterprises	\$33,520	\$108,653	(\$34,271)	107,901
	Fund Source Total	\$34,118	\$87,430	(\$34,322)	87,226

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
<b>Sales &amp; Service of Educational Activities</b>					
	Instruction	\$199,978	\$53,096	(\$54,018)	199,056
	Research	\$1,179	\$721	(\$1)	1,898
	Public Service	\$501	\$670	(\$251)	0,921
	Academic Support	\$89,213	\$110,846	(\$59,286)	140,773

Current Funds Expenditures  
by Fund Source

**SAN DIEGO**

2010-11 Schedule D  
Salaries/Wages and Other Expenditures

Dollars in Thousands

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
<b>Sales &amp; Service of Educational Activities</b>					
	Libraries	\$33	\$20	(\$1)	0,051
	Student Services	\$1,809	\$2,202	(\$304)	3,707
	Institutional Support	\$25	\$104	\$0	0,129
	Student Financial Aid	\$141	\$202	\$0	0,343
	<b>Fund Source Total</b>	<b>\$292,879</b>	<b>\$167,860</b>	<b>(\$113,861)</b>	<b>346,878</b>

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
<b>Sales &amp; Service of Teaching Hospitals</b>					
	Teaching Hospitals	\$366,921	\$442,488	(\$23,345)	786,064
	<b>Fund Source Total</b>	<b>\$366,921</b>	<b>\$442,488</b>	<b>(\$23,345)</b>	<b>786,064</b>

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
<b>Special State Appropriations &amp; Contracts (2)</b>					
	Instruction	\$487	\$1,317	\$0	1,804
	Research	\$14,581	\$17,213	\$0	31,793
	Public Service	\$764	\$663	\$0	1,427
	Academic Support	\$418	\$469	\$0	0,887
	Libraries	\$0	\$8	\$0	0,008
	Student Services	\$520	\$179	\$0	0,698
	Institutional Support	\$24	\$98	\$0	0,122
	Student Financial Aid	\$7	\$3,932	\$0	3,939
	<b>Fund Source Total</b>	<b>\$16,802</b>	<b>\$23,878</b>	<b>\$0</b>	<b>40,680</b>

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
<b>Student Fees</b>					
	Instruction	\$34,466	\$134,438	(\$4,983)	163,921
	Research	\$42	\$841	\$0	0,883
	Public Service	\$703	\$750	(\$365)	1,088
	Academic Support	\$4,109	\$10,581	\$0	14,690
	Libraries	\$37	\$27	\$0	0,063
	Student Services	\$20,346	\$34,708	\$0	55,054



Current Funds Expenditures  
by Fund Source

**SAN DIEGO**

2010-11 Schedule D  
Salaries/Wages and Other Expenditures

Dollars in Thousands

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
<b>Student Fees</b>					
	Institutional Support	\$163	\$30,670	\$0	30,833
	OMP	\$0	\$20,125	\$0	20,125
	Student Financial Aid	\$41	(\$6,616)	\$0	(6,574)
	Auxiliary Enterprises	\$0	\$386	\$0	0,386
	<b>Fund Source Total</b>	<b>\$59,907</b>	<b>\$225,910</b>	<b>(\$5,349)</b>	<b>280,468</b>

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
		\$0	\$0	\$0	0,000
	<b>Fund Source Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0,000</b>

<b>Campus Total</b>	<b>\$1,481,492</b>	<b>\$1,618,984</b>	<b>(\$369,503)</b>	<b>\$2,730,973</b>
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- (1) Excludes State Specific General Funds
- (2) Includes State Specific General Funds