

SAN DIEGO

Current Funds Revenue
In Thousands of Dollars

2011-12 Schedule A

	General Funds	Unrestricted Funds	Restricted Funds	TOTAL
Tuition & Fees				
Stdnt Tuit & Fees-Non-Res Tuition	<u>(57,563)</u>			(57,563)
Stdnt Tuit & Fees-Appli for Admis	<u>(4,315)</u>	<u>(877)</u>		(5,192)
Stdnt Tuit & Fees-Otr GenFnd St Fee	<u>(280)</u>	<u>(1,181)</u>		(1,461)
Stdnt Tuit & Fees-Other Stdnt Fees		<u>(419,150)</u>		(419,150)
Stdnt Tuit & Fees-University Extn		<u>(49,189)</u>		(49,189)
Stdnt Tuit & Fees-Cntra-Std Fin Aid		<u>143,404</u>		143,404
Stdnt Tuit & Fees-Contra-Bad Debts	<u>33</u>	<u>596</u>		629
*TOTAL for Tuition & Fees	(62,125)	(326,397)		(388,522)
Federal Government				
U.S. Government-Appropriations				
U.S. Govt-Approps-Contra-Bad Debts				
United States Government-Grants		<u>(161,477)</u>	<u>(512,911)</u>	(674,388)
U.S. Govt-Grants-Cntra-Bad Debts			<u>44</u>	44
United States Government-Contracts		<u>(5,572)</u>	<u>(19,598)</u>	(25,170)
U.S. Govt-Contracts-Contra-Bad Debt			<u>612</u>	612
Fed. Fin. Approp-BABS			<u>(7,343)</u>	(7,343)
Federal Pell Grants			<u>(49,727)</u>	(49,727)
*TOTAL for Federal Government		(167,049)	(588,923)	(755,972)
State Government				
State of CA-General Support	<u>(225,404)</u>			(225,404)
State of CA-Special State Approp-Op			<u>(15,520)</u>	(15,520)
St of CA-Sp St Ap-Cap Fin-Leas Purc			<u>(20,860)</u>	(20,860)
St of CA-Sp St App-Cap Fin-Defr Mai				
State of CA-Grants and Contracts		<u>(8,507)</u>	<u>(39,837)</u>	(48,344)
State of CA-Grnt&Cont-Ctra-Bad Debt			<u>173</u>	173
*TOTAL for State Government	(225,404)	(8,507)	(76,044)	(309,955)
Local Government				
Local Government-Grants & Contracts		<u>(582)</u>	<u>(12,017)</u>	(12,599)
Local Gov-Grnt&Cont-Cntra-Bad Debt				
*TOTAL for Local Government		(582)	(12,017)	(12,599)
Private Gifts, Grants, and Contracts				
Private-Unrestricted Gifts				
Private-Unrestricted Non-Cash Gifts				
Private-Restricted Gifts		<u>(505)</u>	<u>(67,622)</u>	(68,127)
Private-Contra-Uncoll			<u>(147)</u>	(147)
Private-Contra-Discount on Pledges			<u>(59)</u>	(59)
Private-Restricted Non-Cash Gifts				
Private-Restricted Grants		<u>(2,760)</u>	<u>(39,483)</u>	(42,243)
Priv-Restr Grants-Contra-Bad Debts				
Private-Restricted Contracts		<u>(40,885)</u>	<u>(129,025)</u>	(169,910)
Private-Restr Contracts-Contra-Bad Debts			<u>532</u>	532
*TOTAL for Private Gifts, Grants, and Contracts		(44,150)	(235,804)	(279,954)
Endowment Income				
Endowment Fund Income				
Sales & Services of Educational Activities				

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	General Funds	Unrestricted Funds	Restricted Funds	TOTAL
Sales & Svcs-Educational Activity		<u>(386,601)</u>		<u>(11)</u> (386,612)
Sale & Svc-Cntra-Educ Activ Allow		<u>13,450</u>		13,450
Sale & Svc-Cntra-Edu Activ Bad Debt		<u>1,044</u>		1,044
*TOTAL for Sales & Services of Educational Activities		(372,107)		(11) (372,118)
Sales & Services of Auxiliary Enterprises				
Sales & Svcs-Auxiliary Enterprises		<u>(169,786)</u>		(169,786)
Sales & Svcs-Contra-Aux Ent Allow				
Sale & Svc-Cntra-Aux Ent-Std FinAid		<u>16,814</u>		16,814
Sale & Svc-Cntra-Aux Ent Bad Debts		<u>96</u>		96
*TOTAL for Sales & Services of Auxiliary Enterprises		(152,876)		(152,876)
Sales & Services of Medical Centers				
Sales & Svcs-Medical Centers		<u>(2,856,178)</u>		<u>(1)</u> (2,856,179)
Sale & Svc-Contra-MCs Allow		<u>1,716,180</u>		1,716,180
Sale & Svc-Contra-MC Bad Debt		<u>98,323</u>		98,323
*TOTAL for Sales & Services of Medical Centers		(1,041,675)		(1) (1,041,676)
Other Sources				
Other Sources-Service Enterprises		<u>(483)</u>		(483)
Other Srces-Cntra-Svc Entrprs Allow				
Other Sources-Other		<u>(54,515)</u>		<u>22</u> (54,493)
Other Srces-Cntra-Other Allowances		<u>540</u>		540
Other Sources-Contra-Bad Debts		<u>157</u>		157
Investment Income-Other				
STIP Investment Income		<u>(17,480)</u>		(17,480)
Investment Income-TRIP		<u>(19,695)</u>		(19,695)
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 Appr/Dpr in FMV-For Curr Cont				
Net Appr/Depr in FMV-TRIP				
Net Appr/Depr FV-Deriv-CIO				
Net Appr/Depr FV-Deriv-Non CIO				
Net Appr/Depr FV-Term Deriv-CIO				
Net Appr/Depr FV-Term Deriv-Non CIO				
Other Srces-Cntra-Student Fin Aid		<u>421</u>		421
Gain on Sale of Receivables				
Proc from Sale of Cap Assets-Campus		<u>(283)</u>		(283)
Proc from Sale of Cap Asset-MC		<u>(31)</u>		(31)
Other Nonoperating Revenue		<u>(7,983)</u>		(7,983)
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				

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	General Funds	Unrestricted Funds	Restricted Funds	TOTAL
Exord Pollu Remed Recov-Pri Yr Cst				
Insurance Recov-Curr Yr Cap Assets				
Other Oper Rev-Joint Vent Inc/Loss		<u>(3,267)</u>		(3,267)
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				
*TOTAL for Other Sources		(102,619)		22 (102,597)
Department of Energy Laboratories				
DOE Labs Revenue				
DOE Labs-Revenue-LBNL				
DOE Labs-Revenue-LLNL				
DOE Labs-Revenue-LANL (Inactive 6/1/06)				
DOE Labs-Rev-UCRP-Term Cont.				
*TOTAL for Department of Energy Laboratories				
TOTAL	(287,529)	(2,215,962)	(912,778)	(3,416,269)

Dollars in Thousands

		UNRESTRIC - GENERAL	UNRESTRIC - DESIGNATED	RESTRICTED	Sum:
Instruction	AREA STUDIES	7,096	1,413	0,189	8,698
	BIOLOGICAL SCIENCES	20,751	1,959	0,741	23,451
	BUSINESS AND MANAGEM	6,858	9,500	0,202	16,560
	COMMUNICATIONS	4,391	0,144	0,106	4,641
	COMPUTER & INFORMATI	25,145	0,315	1,205	26,665
	EDUCATION	3,469	0,694	0,041	4,204
	ENGINEERING	25,616	1,308	0,864	27,788
	FINE & APPLIED ARTS	12,127	0,408	0,147	12,682
	FOREIGN LANGUAGES	4,007	0,126	0,008	4,140
	GRANTS & CONTRACTS A	(0,225)	(0,013)		(0,238)
	INSTRUCTION - UCOP A		8,746		8,746
	INTERDISCIPLINARY ST	13,039	2,297	0,006	15,341
	LETTERS	22,734	1,624	0,594	24,953
	MATHEMATICS	10,635	0,518	0,005	11,158
	MEDICINE	35,875	234,567	8,814	279,255
	OTHER PROVISIONS		(0,000)		(0,000)
	PHARMACY	3,732	6,209	0,784	10,725
	PHYSICAL SCIENCES	31,181	2,861	2,241	36,283
	PSYCHOLOGY	6,750	0,469	0,093	7,313
	SOCIAL SCIENCES	35,828	3,241	1,172	40,242
	SUMMER SESSION		0,769		0,769
	UNIVERSITY EXTENSION	0,075	35,691	0,774	36,539
	1-Uniform Classification Category	269,085	312,846	17,985	599,916
	COMPENSATED ABSENCE	0,612	5,814	(0,160)	6,266
	2-Compensated Absences Accrual	0,612	5,814	(0,160)	6,266
	EDUCATIONAL FEE EXPE	(116,845)	116,845		0,000
	3-Ed Fee Exp Proration	(116,845)	116,845		0,000
	INSTRUCTION-ELIMINAT	(1,783)	(2,468)	(0,659)	(4,909)
	4- Eliminated Capital Expenditures	(1,783)	(2,468)	(0,659)	(4,909)
Instruction		151,068	433,037	17,167	601,272
Research	AGRICULTURE AND NAT	0,000		(0,009)	(0,009)
	AREA STUDIES	0,558	0,041	1,572	2,171

Dollars in Thousands

		UNRESTRIC - GENERAL	UNRESTRIC - DESIGNATED	RESTRICTED	Sum:
Research	BIOLOGICAL SCIENCES	0,477	0,354	29,241	30,072
	BUSINESS AND MANAGEM			0,117	0,117
	COMMUNICATIONS	0,040	0,080	0,012	0,132
	COMPUTER & INFORMATI	2,894	8,601	81,726	93,221
	EDUCATION			2,030	2,030
	ENGINEERING	0,795	0,855	33,709	35,359
	FINE & APPLIED ARTS	0,100	0,202	0,486	0,787
	FOREIGN LANGUAGES	0,002	0,020	0,017	0,039
	GRANTS & CONTRACTS A	(0,021)	(2,097)	(0,243)	(2,360)
	INTERDISCIPLINARY ST	0,113	0,795	0,400	1,308
	LETTERS	0,142	0,084	0,437	0,663
	MATHEMATICS	0,024	0,064	2,976	3,064
	MEDICINE	2,196	9,797	395,180	407,173
	OTHER PROVISIONS	0,236	9,137	(8,219)	1,155
	PHARMACY		0,030	11,595	11,625
	PHYSICAL SCIENCES	16,840	4,012	148,997	169,850
	PSYCHOLOGY	0,446	0,513	17,304	18,263
	RESEARCH - UCOP ASSE		11,338		11,338
	SOCIAL SCIENCES	1,639	0,881	5,266	7,786
	1-Uniform Classification Category	26,484	44,707	722,594	793,785
	COMPENSATED ABSENCE	(0,046)	(0,890)	0,874	(0,062)
	2-Compensated Absences Accrual	(0,046)	(0,890)	0,874	(0,062)
	RESEARCH-ELIMINATION	(0,600)	(2,203)	(52,706)	(55,509)
	4- Eliminated Capital Expenditures	(0,600)	(2,203)	(52,706)	(55,509)
Research		25,838	41,615	670,762	738,215

Public Service	ARTS AND LECTURES	0,013	0,839	0,259	1,111
	COMMUNITY SERVICE PR	1,354	0,281	7,338	8,973
	COOPERATIVE EXTENSIO			0,215	0,215
	NO UAS SUB/SUB TTL	1,716	0,059	7,974	9,749
	PUBLIC SERVICE - UCO		0,297		0,297
	WORK STUDY PROG - CO	0,026	0,095	0,191	0,313
	1-Uniform Classification Category	3,109	1,572	15,977	20,658
Public Service		3,109	1,572	15,977	20,658

Dollars in Thousands

		UNRESTRIC - GENERAL	UNRESTRIC - DESIGNATED	RESTRICTED	Sum:
Academic Support	ACADEMIC ADMINIST -	29,568	39,677	2,972	72,216
	ACADEMIC SUPPORT - U		2,784		2,784
	AUDIO/VISUAL SERVICE	2,043	4,721	(0,129)	6,635
	COMPUTING SUPPORT	3,989	2,233	2,525	8,747
	COURSE & CURR DEVLPM	0,012		0,000	0,013
	FINE ARTS PRODUCTION	0,565	0,079	0,005	0,650
	LIBRARIES - GENERAL	0,000			0,000
	MEDICAL LABORATORIES		15,577	0,438	16,014
	MUSEUMS AND GALERIES		3,425	1,522	4,946
	OTHER ANCILLARY SUPP	1,289	138,927	0,198	140,415
	PSYCHOLOGY CLINIC		9,093	0,003	9,095
	RESEARCH VESSELS		(0,054)	1,313	1,259
	SHOPS		2,242		2,242
	VIVARIUM	0,626	0,236	(0,003)	0,860
	1-Uniform Classification Category	38,093	218,941	8,843	265,877
	COMPENSATED ABSENCE	(0,530)	0,420	(0,107)	(0,217)
	2-Compensated Absences Accrual	(0,530)	0,420	(0,107)	(0,217)
	EDUCATIONAL FEE EXPE	(9,950)	9,950		
	3-Ed Fee Exp Proration	(9,950)	9,950		
	ACADEMIC SUPPORT-ELI	(5,783)	(5,280)	(2,013)	(13,076)
	4- Eliminated Capital Expenditures	(5,783)	(5,280)	(2,013)	(13,076)
Academic Support		21,830	224,030	6,724	252,584
Libraries	LIBRARIES - GENERAL	27,859	8,697	2,095	38,651
	LIBRARIES - UCOP ASS		0,536		0,536
	1-Uniform Classification Category	27,859	9,233	2,095	39,187
Libraries		27,859	9,233	2,095	39,187
Student Services	ADMINISTRATION	2,527	0,691	0,004	3,223
	ADMINISTRATION - GEN	1,011	3,947	4,250	9,208
	ADMISSIONS	3,973	0,054	0,018	4,045
	COUNSELING	0,268	4,786	1,431	6,485
	CULTURAL PROGRAMS		0,814	0,003	0,817

Dollars in Thousands

		UNRESTRIC - GENERAL	UNRESTRIC - DESIGNATED	RESTRICTED	Sum:
Student Services	DISADVANTAGED STUDEN	0,758	0,054	0,011	0,823
	FOREIGN STUDENTS PRC	0,386	1,359	0,010	1,755
	HOUSING SERVICE	0,084	0,386	0,001	0,471
	OTHER SOCIAL SERVICE	0,198	12,976	0,253	13,427
	PLACEMENT	0,000	1,806	0,064	1,871
	PUBLIC CEREMONIES		(0,065)		(0,065)
	RECREATIONAL PROGRA		17,532	0,446	17,978
	REGISTRAR	2,285	1,385	0,018	3,688
	STUDENT HEALTH SERVI		25,272	0,030	25,302
	STUDENT SERVICES - U		1,138		1,138
	1-Uniform Classification Category	11,491	72,135	6,539	90,164
	COMPENSATED ABSENCE	(0,092)	(0,277)	0,008	(0,361)
	2-Compensated Absences Accrual	(0,092)	(0,277)	0,008	(0,361)
	EDUCATIONAL FEE EXPE	(11,399)	11,399		
	3-Ed Fee Exp Proration	(11,399)	11,399		
	STUDENT SERVICES-ELI		(0,368)	(0,101)	(0,469)
	4- Eliminated Capital Expenditures		(0,368)	(0,101)	(0,469)
Student Services		(0,000)	82,888	6,446	89,334

Institutional Support	ACADEMIC SENATE SECR	0,760	0,048	0,002	0,810
	ACCOUNTING	5,877	10,403	0,019	16,299
	AUDITS - INTERNAL &	1,307	0,246		1,553
	BAD DEBT WRITEOFF		0,019		0,019
	BUSINESS MANAGEMENT		(0,346)	0,002	(0,344)
	CASHIERS	0,552	0,063		0,615
	CHANCELLORS & VICE C	15,938	4,692	3,241	23,871
	COMPUTER CENTERS		0,017		0,017
	CONSTRUCTION MANAGE		0,002		0,002
	CONTRACTS & GRANTS A		3,225	0,001	3,226
	DEVELOPMENT	0,036	16,962	0,936	17,935
	DUPLICATING		0,470	0,005	0,475
	EDUCATIONAL FEE EXPE	(25,095)	25,095		
	ENVIRONMENTA HEALTH	0,869	6,466	0,014	7,350
	GARAGE		0,704	0,002	0,706

Dollars in Thousands

		UNRESTRIC - GENERAL	UNRESTRIC - DESIGNATED	RESTRICTED	Sum:
Institutional Support	GENERAL COUNSEL	0,766	0,000		0,766
	INFORMATION SYSTEMS	8,096	6,950	0,000	15,047
	INSTITUTIONAL SUPPOR		1,777		1,777
	MAIL & MESSENGER		(0,082)	0,011	(0,070)
	MATERIAL MANAGEMENT	1,348	2,616	0,001	3,965
	OTHER GEN ADMINST SE	5,353	6,961	1,396	13,710
	PERSONNEL	3,991	3,361	0,012	7,364
	PLANNING & BUDGETING	4,007	(11,297)	0,005	(7,286)
	POLICE	2,978	1,805	0,004	4,787
	PUBLICATIONS	(0,001)	0,718		0,717
	PUBLIC RELATIONS	(0,002)	1,735	0,096	1,829
	TELEPHONE	0,505	(3,822)	0,013	(3,303)
	1-Uniform Classification Category	27,285	78,790	5,762	111,837
	COMPENSATED ABSENCE	(1,420)	(1,439)	(0,155)	(3,014)
	2-Compensated Absences Accrual	(1,420)	(1,439)	(0,155)	(3,014)
	INSTITUTIONAL SUPPOR	(0,329)	(3,252)	(0,005)	(3,586)
	4- Eliminated Capital Expenditures	(0,329)	(3,252)	(0,005)	(3,586)
Institutional Support		25,535	74,099	5,603	105,237

OMP	ADMINISTRATION - GEN	(0,519)	(3,781)	0,004	(4,296)
	BLDNG MAINT/REPAIR/A	12,979	4,663	0,051	17,692
	GROUNDS MAINTENANCE	2,551	0,005	(0,002)	2,553
	JANITORIAL SERVICES	8,140	0,125	0,001	8,266
	OMP - UCOP ASSESSMEN		1,101		1,101
	OTHER PROVISIONS	4,395	3,803		8,198
	PLANT SERVICES - GEN		(2,839)	0,001	(2,838)
	REFUSE DISPOSAL - GE	1,914	0,551	0,012	2,477
	UTILITIES - GENERAL	27,927	0,276		28,203
	1-Uniform Classification Category	57,386	3,904	0,066	61,356
	COMPENSATED ABSENCE	0,065	(0,618)		(0,553)
	2-Compensated Absences Accrual	0,065	(0,618)		(0,553)
	EDUCATIONAL FEE EXPE	(24,651)	24,651		
	3-Ed Fee Exp Proration	(24,651)	24,651		
	OPER & MAINT OF PLAN	(0,513)			(0,513)

Dollars in Thousands

		UNRESTRIC - GENERAL	UNRESTRIC - DESIGNATED	RESTRICTED	Sum:
4- Eliminated Capital Expenditures		(0,513)			(0,513)
OMP		32,287	27,937	0,066	60,290
Student Financial Aid	SCHOLARSHIP ALLOWAN		(160,639)		(160,639)
	STUDENT FINANCIAL AI	10,917	115,690	98,143	224,750
1-Uniform Classification Category		10,917	(44,949)	98,143	64,111
Student Financial Aid		10,917	(44,949)	98,143	64,111
Auxiliary Enterprises	APARTMENTS		47,418	0,067	47,485
	AUXILIARY ENTERPRISE		1,548		1,548
	BOOKSTORES		20,627	0,046	20,673
	CAFETERIAS		0,691	0,001	0,692
	OTHER AUXILLIARY ENT		5,781	0,033	5,814
	PARKING		14,088	0,107	14,196
	RESIDENCE HALLS		33,295	0,192	33,486
1-Uniform Classification Category			123,449	0,445	123,894
	COMPENSATED ABSENCE		(0,004)		(0,004)
2-Compensated Absences Accrual			(0,004)		(0,004)
	AUXILIARIES-ELIMINAT		(0,322)		(0,322)
4- Eliminated Capital Expenditures			(0,322)		(0,322)
Auxiliary Enterprises			123,123	0,445	123,568
Teaching Hospitals	MEDICAL CENTER - UCO		9,614		9,614
	TEACHING HOSPITALS	6,303	941,298	0,236	947,836
1-Uniform Classification Category		6,303	950,912	0,236	957,450
	MEDICAL CENTERS-ELIM		(46,527)		(46,527)
4- Eliminated Capital Expenditures			(46,527)		(46,527)
Teaching Hospitals		6,303	904,385	0,236	910,923
Total without Assessment		\$304,746	\$1,837,530	\$823,664	\$2,965,939
UCOP Assessment			\$39,440		
Campus Total		\$304,746	\$1,876,970	\$823,664	\$3,005,379

Current Funds Expenditures by
Uniform Classification Category

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2011-12 Schedule B

Salaries/Wages and Other Expenditures

Dollars in Thousands

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Instruction					
	AREA STUDIES	\$6,321	\$2,377	\$0	8,698
	BIOLOGICAL SCIENCES	\$15,659	\$7,792	\$0	23,451
	BUSINESS AND MANAGEM	\$10,821	\$5,910	(\$172)	16,560
	COMMUNICATIONS	\$3,513	\$1,128	\$0	4,641
	COMPUTER & INFORMATI	\$17,951	\$8,713	\$0	26,665
	EDUCATION	\$2,744	\$1,460	\$0	4,204
	ENGINEERING	\$19,372	\$8,416	\$0	27,788
	FINE & APPLIED ARTS	\$9,589	\$3,093	\$0	12,682
	FOREIGN LANGUAGES	\$3,143	\$997	\$0	4,140
	GRANTS & CONTRACTS A	\$17	(\$255)	\$0	(0,238)
	INSTRUCTION - UCOP A	\$0	\$8,746	\$0	8,746
	INTERDISCIPLINARY ST	\$5,566	\$9,775	\$0	15,341
	LETTERS	\$18,706	\$6,247	(\$0)	24,953
	MATHEMATICS	\$8,703	\$2,455	\$0	11,158
	MEDICINE	\$245,642	\$81,893	(\$54,914)	272,622
	OTHER PROVISIONS	\$0	(\$0)	\$0	(0,000)
	PHARMACY	\$7,152	\$3,652	(\$78)	10,725
	PHYSICAL SCIENCES	\$24,857	\$11,678	(\$252)	36,283
	PSYCHOLOGY	\$5,540	\$1,774	\$0	7,313
	SOCIAL SCIENCES	\$29,087	\$11,154	\$1	40,242
	SUMMER SESSION	\$271	\$498	\$0	0,769
	MEDICINE	\$2,252	\$5,734	(\$1,352)	6,634
	UNIVERSITY EXTENSION	\$18,636	\$21,440	(\$3,537)	36,539
	COMPENSATED ABSENCES	\$6,233	\$33	\$0	6,266
	EDUCATIONAL FEE EXPE	\$0	\$0	\$0	0,000
	INSTRUCTION-ELIMINAT	\$0	(\$4,909)	\$0	(4,909)
	Function Total	\$461,775	\$199,802	(\$60,304)	601,272

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Research					

Current Funds Expenditures by
Uniform Classification Category

SAN DIEGO

2011-12 Schedule B

Salaries/Wages and Other Expenditures

Dollars in Thousands

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Research					
	AGRICULTURE AND NAT	\$0	(\$9)	\$0	(0,009)
	AREA STUDIES	\$1,035	\$1,136	\$0	2,171
	BIOLOGICAL SCIENCES	\$14,413	\$15,675	(\$16)	30,072
	BUSINESS AND MANAGEM	\$54	\$63	\$0	0,117
	COMMUNICATIONS	\$58	\$74	\$0	0,132
	COMPUTER & INFORMATI	\$45,062	\$48,162	(\$2)	93,221
	EDUCATION	\$727	\$1,303	\$0	2,030
	ENGINEERING	\$15,589	\$19,796	(\$26)	35,359
	FINE & APPLIED ARTS	\$392	\$395	\$0	0,787
	FOREIGN LANGUAGES	\$23	\$17	\$0	0,039
	GRANTS & CONTRACTS A	\$9	(\$2,369)	\$0	(2,360)
	INTERDISCIPLINARY ST	\$75	\$1,232	\$0	1,308
	LETTERS	\$341	\$322	\$0	0,663
	MATHEMATICS	\$1,946	\$1,118	\$0	3,064
	MEDICINE	\$180,698	\$226,504	(\$29)	407,173
	OTHER PROVISIONS	\$464	\$690	\$0	1,155
	PHARMACY	\$5,383	\$6,242	\$0	11,625
	PHYSICAL SCIENCES	\$67,009	\$104,964	(\$2,124)	169,850
	PSYCHOLOGY	\$8,759	\$9,496	\$8	18,263
	RESEARCH - UCOP ASSE	\$0	\$11,338	\$0	11,338
	SOCIAL SCIENCES	\$4,138	\$3,648	\$0	7,786
	COMPENSATED ABSENCES	(\$91)	\$29	\$0	(0,062)
	RESEARCH-ELIMINATION	\$0	(\$55,509)	\$0	(55,509)
	Function Total	\$346,086	\$394,318	(\$2,189)	738,215

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Public Service					
	ARTS AND LECTURES	\$556	\$685	(\$130)	1,111
	COMMUNITY SERVICE PR	\$4,319	\$5,145	(\$491)	8,973
	COOPERATIVE EXTENSIO	\$171	\$44	\$0	0,215
	NO UAS SUB/SUB TTL	\$5,437	\$4,312	\$0	9,749

Current Funds Expenditures by
Uniform Classification Category

SAN DIEGO

2011-12 Schedule B

Salaries/Wages and Other Expenditures

Dollars in Thousands

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Public Service					
	PUBLIC SERVICE - UCO	\$0	\$297	\$0	0,297
	WORK STUDY PROG - CO	\$286	\$27	\$0	0,313
	Function Total	\$10,769	\$10,510	(\$621)	20,658

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Academic Support					
	ACADEMIC ADMINIST -	\$34,879	\$48,232	(\$10,894)	72,216
	ACADEMIC SUPPORT - U	\$0	\$2,806	(\$22)	2,784
	AUDIO/VISUAL SERVICE	\$4,000	\$3,266	(\$632)	6,635
	COMPUTING SUPPORT	\$2,476	\$19,673	(\$13,402)	8,747
	COURSE & CURR DEVLPM	\$2	\$10	\$0	0,013
	FINE ARTS PRODUCTION	\$424	\$267	(\$42)	0,650
	LIBRARIES - GENERAL	\$0	\$0	\$0	0,000
	MEDICAL LABORATORIES	\$10,970	\$10,550	(\$5,505)	16,014
	MUSEUMS AND GALERIES	\$2,791	\$2,305	(\$150)	4,946
	OTHER ANCILLARY SUPP	\$55,648	\$102,206	(\$17,439)	140,415
	PSYCHOLOGY CLINIC	\$5,604	\$4,188	(\$696)	9,095
	RESEARCH VESSELS	\$6,270	\$15,210	(\$20,221)	1,259
	SHOPS	\$2,544	\$3,166	(\$3,468)	2,242
	VIVARIUM	\$6,604	\$6,778	(\$12,522)	0,860
	COMPENSATED ABSENCES	(\$262)	\$45	\$0	(0,217)
	ACADEMIC SUPPORT-ELI	\$0	(\$13,076)	\$0	(13,076)
	Function Total	\$131,951	\$205,626	(\$84,993)	252,584

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Libraries					
	LIBRARIES - GENERAL	\$15,213	\$23,440	(\$2)	38,651
	LIBRARIES - UCOP ASS	\$0	\$536	\$0	0,536
	Function Total	\$15,213	\$23,976	(\$2)	39,187

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
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Current Funds Expenditures by
Uniform Classification Category

SAN DIEGO

2011-12 Schedule B

Salaries/Wages and Other Expenditures

Dollars in Thousands

Student Services					
	ADMINISTRATION - ADMINISTRATION - GE	\$4,121	\$5,103	(\$17)	9,208
	COMPENSATED ABSENCES - STUDENT S	\$0	\$1,140	(\$2)	1,138
	COUNSELING & CAREER - COUNSELING	\$3,519	\$2,979	(\$13)	6,485
	COUNSELING & CAREER - DISADVANTAG	\$407	\$362	\$54	0,823
	COUNSELING & CAREER - FOREIGN STUI	\$1,203	\$565	(\$12)	1,755
	COUNSELING & CAREER - PLACEMENT	\$1,114	\$801	(\$44)	1,871
	CULTURAL & SOCIAL AC - CULTURAL PRO	\$71	\$800	(\$54)	0,817
	CULTURAL & SOCIAL AC - HOUSING SERV	\$310	\$235	(\$73)	0,471
	CULTURAL & SOCIAL AC - OTHER SOCIAL	\$6,547	\$12,230	(\$5,350)	13,427
	CULTURAL & SOCIAL AC - PUBLIC CEREM	\$0	(\$65)	\$0	(0,065)
	CULTURAL & SOCIAL AC - RECREATIONA	\$8,836	\$9,919	(\$777)	17,978
	FINANCIAL AID - ADMINISTRATION	\$2,052	\$1,171	\$0	3,223
	STUDENT ADMISSIONS & - ADMISSIONS	\$2,366	\$1,680	(\$1)	4,045
	STUDENT ADMISSIONS & - REGISTRAR	\$2,182	\$1,508	(\$3)	3,688
	STUDENT HEALTH SERVI - STUDENT HEA	\$4,695	\$20,613	(\$7)	25,302
	COMPENSATED ABSENCES - COMPENSA	(\$350)	(\$11)	\$0	(0,361)
	STUDENT SERVICES-ELI	\$0	(\$469)	\$0	(0,469)
	Function Total	\$37,074	\$58,560	(\$6,299)	89,334

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Institutional Support					
	COMMUNITY RELATIONS - DEVELOPMEN	\$10,669	\$7,373	(\$107)	17,935
	COMMUNITY RELATIONS - PUBLICATIONS	\$718	\$1,017	(\$1,018)	0,717
	COMMUNITY RELATIONS - PUBLIC RELAT	\$1,206	\$623	\$0	1,829
	EXECUTIVE MANAGEMENT - ACADEMIC S	\$532	\$277	\$0	0,810
	EXECUTIVE MANAGEMENT - CHANCELLC	\$14,545	\$9,459	(\$133)	23,871
	EXECUTIVE MANAGEMENT - GENERAL C	\$546	\$220	\$0	0,766
	EXECUTIVE MANAGEMENT - PLANNING &	\$3,413	\$2,324	(\$13,023)	(7,286)
	FISCAL OPERATIONS - ACCOUNTING	\$10,735	\$5,963	(\$400)	16,299
	FISCAL OPERATIONS - AUDITS - INTERNA	\$1,464	\$765	(\$676)	1,553
	FISCAL OPERATIONS - BAD DEBT WRITE	\$0	\$19	\$0	0,019
	FISCAL OPERATIONS - CASHIERS	\$386	\$229	\$0	0,615

Current Funds Expenditures by
Uniform Classification Category

SAN DIEGO

2011-12 Schedule B

Salaries/Wages and Other Expenditures

Dollars in Thousands

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Institutional Support					
	FISCAL OPERATIONS - CONTRACTS & GF	\$2,179	\$1,047	\$0	3,226
	GENERAL ADMINISTRATI - COMPUTER CI	\$0	\$39	(\$22)	0,017
	GENERAL ADMINISTRATI - ENVIRONMEN	\$4,984	\$3,807	(\$1,442)	7,350
	GENERAL ADMINISTRATI - INFORMATION	\$8,033	\$7,389	(\$375)	15,047
	GENERAL ADMINISTRATI - OTHER GEN A	\$4,687	\$13,748	(\$4,725)	13,710
	GENERAL ADMINISTRATI - PERSONNEL	\$12,671	\$4,289	(\$9,596)	7,364
	LOGISTICAL SERVICES - BUSINESS MAN/	\$454	\$709	(\$1,507)	(0,344)
	LOGISTICAL SERVICES - CONSTRUCTION	\$4,560	\$8,778	(\$13,336)	0,002
	LOGISTICAL SERVICES - DUPLICATING	\$1,117	\$2,276	(\$2,918)	0,475
	LOGISTICAL SERVICES - GARAGE	\$746	\$4,486	(\$4,526)	0,706
	LOGISTICAL SERVICES - MAIL & MESSEN	\$583	\$2,385	(\$3,038)	(0,070)
	LOGISTICAL SERVICES - MATERIAL MAN/	\$3,631	\$3,811	(\$3,477)	3,965
	LOGISTICAL SERVICES - POLICE	\$4,932	\$2,189	(\$2,334)	4,787
	LOGISTICAL SERVICES - TELEPHONE	\$6,613	\$14,368	(\$24,284)	(3,303)
	NO UAS SUBPROG TITLE - INSTITUTIONA	\$0	\$1,777	\$0	1,777
	COMPENSATED ABSENCES - COMPENSA	(\$3,013)	(\$2)	\$0	(3,014)
	INSTITUTIONAL SUPPOR	\$0	(\$3,586)	\$0	(3,586)
	Function Total	\$96,392	\$95,782	(\$86,937)	105,237

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
OMP					
	ADMINISTRATION - GEN	\$2,847	\$742	(\$7,886)	(4,296)
	BLDNG MAINT/REPAIR/A	\$2,449	\$20,499	(\$5,255)	17,692
	GROUNDS MAINTENANCE	\$2,371	\$5,209	(\$5,027)	2,553
	JANITORIAL SERVICES	\$5,312	\$11,701	(\$8,746)	8,266
	OMP - UCOP ASSESSMEN	\$0	\$1,101	\$0	1,101
	OTHER PROVISIONS	\$0	\$8,231	(\$33)	8,198
	PLANT SERVICES - GEN	\$4,338	\$47,285	(\$54,461)	(2,838)
	REFUSE DISPOSAL - GE	\$1,122	\$3,175	(\$1,820)	2,477
	UTILITIES - GENERAL	\$1,711	\$37,923	(\$11,431)	28,203
	COMPENSATED ABSENCES	(\$557)	\$4	\$0	(0,553)

Current Funds Expenditures by
Uniform Classification Category

SAN DIEGO

2011-12 Schedule B

Salaries/Wages and Other Expenditures

Dollars in Thousands

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
OMP					
	OPER & MAINT OF PLAN	\$0	(\$513)	\$0	(0,513)
	Function Total	\$19,592	\$135,357	(\$94,660)	60,290

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Student Financial Aid					
	SCHOLARSHIP ALLOWANC	\$0	(\$160,639)	\$0	(160,639)
	STUDENT FINANCIAL AI	\$651	\$224,099	\$0	224,750
	Function Total	\$651	\$63,460	\$0	64,111

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Auxiliary Enterprises					
	APARTMENTS	\$5,624	\$43,953	(\$2,093)	47,485
	AUXILIARY ENTERPRISE	\$0	\$1,838	(\$290)	1,548
	BOOKSTORES	\$3,995	\$26,677	(\$9,999)	20,673
	CAFETERIAS	\$279	\$426	(\$14)	0,692
	OTHER AUXILLIARY ENT	\$2,749	\$4,275	(\$1,210)	5,814
	PARKING	\$4,878	\$20,012	(\$10,694)	14,196
	RESIDENCE HALLS	\$21,095	\$18,141	(\$5,749)	33,486
	COMPENSATED ABSENCES	(\$8)	\$3	\$0	(0,004)
	AUXILIARIES-ELIMINAT	\$0	(\$322)	\$0	(0,322)
	Function Total	\$38,613	\$115,005	(\$30,049)	123,568

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Teaching Hospitals					
	MEDICAL CENTER - UCO	\$0	\$12,049	(\$2,435)	9,614
	TEACHING HOSPITALS	\$411,591	\$560,492	(\$24,247)	947,836
	MEDICAL CENTERS-ELIM	\$0	(\$46,527)	\$0	(46,527)
	Function Total	\$411,591	\$526,015	(\$26,682)	910,923

Total without Assessment	\$1,569,706	\$1,788,970	(\$392,737)	\$2,965,939
UCOP Assessment		\$39,440		
Campus Total	\$1,569,706	\$1,828,410	(\$392,737)	\$3,005,379

University of California, San Diego
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(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT
(UNAUDITED)

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Recharges
		General	Designated				
<u>GRADUATE SCHOOL OF INTERNATIONAL RELATIONS AND PACIFIC STUDIES</u>							
INSTRUCTION	\$ 8,698	\$ 7,096	\$ 1,413	\$ 189	\$ 6,321	\$ 2,377	--
RESEARCH	1,546	17	24	1,505	705	841	--
PUBLIC SERVICE	458	--	--	458	211	247	--
ACADEMIC SUPPORT	(15)	--	(15)	--	--	45	60
Total Graduate School of International Relations and Pacific Studies	10,687	7,112	1,422	2,153	7,236	3,511	60
<u>JACOBS SCHOOL OF ENGINEERING</u>							
INSTRUCTION							
Bioengineering	6,621	6,129	181	310	4,259	2,362	--
Computer science and engineering	11,196	10,786	197	213	8,137	3,059	(0)
Electrical and computer engineering	10,625	10,338	112	174	7,630	2,995	--
Material science program	5,390	5,089	172	129	3,650	1,740	--
Mechanical and aerospace engineering	10,438	9,435	911	92	7,715	2,724	--
Structural systems research project	5,333	4,963	43	327	3,748	1,585	--
Total	49,604	46,741	1,617	1,246	35,139	14,465	(0)
RESEARCH							
Bioengineering	9,695	73	165	9,457	4,373	5,318	(4)
California institute--telecommunications and information technology	25,321	605	3,812	20,905	12,144	13,180	2
Computer science and engineering	11,499	402	132	10,965	6,316	5,183	--
Dean's office--engineering	4,801	10	124	4,667	2,116	2,685	--
Electrical and computer engineering	17,313	888	63	16,362	6,275	11,038	0
Fusion energy research center	(30)	--	(30)	--	--	--	30
Mechanical and aerospace engineering	10,862	426	263	10,173	4,925	5,936	--
Structural systems research project	6,259	93	65	6,101	2,169	4,090	--
Total	85,720	2,497	4,594	78,630	38,318	47,430	28
PUBLIC SERVICE							
Dean's office--engineering	687	411	--	276	400	287	0
ACADEMIC SUPPORT							
Dean's office--engineering	4,809	4,003	412	394	2,454	2,355	--
Cal it2--support services	951	--	947	4	668	3,332	3,048
Electrical and computer engineering	17	--	17	--	11	9	3
Engineering support services	(151)	--	(151)	--	271	173	595
Mechanical and aerospace engineering	40	--	39	1	24	16	(0)
Structural systems research project	1,085	--	1,085	--	961	777	654
Total	6,750	4,003	2,349	398	4,389	6,662	4,300
Total Jacobs School of Engineering	142,762	53,651	8,561	80,550	78,246	68,845	4,329
<u>RADY SCHOOL OF MANAGEMENT</u>							
INSTRUCTION	16,560	6,858	9,500	202	10,821	5,910	172
RESEARCH	117	--	--	117	54	63	--
Rady student service	19	--	19	--	--	19	--
Total Rady School of Management	16,696	6,858	9,519	319	10,875	5,993	172

University of California, San Diego
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CURRENT FUNDS EXPENDITURES BY DEPARTMENT
(UNAUDITED)

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Recharges
		General	Designated				
SCHOOL OF MEDICINE							
INSTRUCTION							
Anesthesiology	17,130	1,245	15,884	2	19,963	4,606	7,439
Bioengineering--medical	287	287	--	--	241	46	(0)
Cancer center	2,224	0	1,822	401	1,413	810	0
Cellular and molecular medicine	980	766	--	214	676	304	--
Dean's office school of medicine	(5,124)	132	(5,303)	47	4,250	(8,552)	821
Electives program	1	--	--	1	--	1	--
Emergency medical program	10,555	196	10,360	--	9,461	1,825	730
Family and preventive medicine	9,677	2,505	6,273	898	7,471	4,218	2,013
Intern and resident program	1,846	--	1,846	--	--	1,846	--
Malpractice insurance	3,412	1,486	1,926	--	--	3,412	--
Medicine	43,128	8,819	31,841	2,468	43,203	14,796	14,871
Neurosciences	12,761	2,805	8,604	1,352	9,215	4,338	791
Office of continuing medical education	6,634	--	6,620	13	2,252	5,734	1,352
Office of learning resources-- core courses support	3,090	--	2,883	207	2,676	2,275	1,861
Ophthalmology	10,733	724	9,779	229	8,689	3,160	1,116
Orthopedics	9,618	557	8,914	147	9,275	2,356	2,013
Pathology	10,215	3,046	6,971	198	9,180	3,376	2,341
Pediatrics	54,586	3,334	49,967	1,285	40,321	16,231	1,965
Pharmacology	1,982	1,234	654	94	1,542	444	4
Psychiatry	13,746	2,850	10,534	362	10,992	4,623	1,869
Radiology	17,031	1,734	15,052	245	16,736	6,392	6,097
Reproductive medicine	12,513	1,213	11,212	88	11,880	3,937	3,304
Surgery	42,209	2,942	38,707	561	38,437	11,450	7,678
The SIO department--medical	22	(1)	23	--	21	1	--
Total	279,256	35,875	234,567	8,814	247,894	87,628	56,267
RESEARCH							
Anesthesiology	5,023	8	68	4,947	2,771	2,253	0
Bioengineering--medical	191	--	4	186	107	83	(0)
Cellular and molecular medicine	16,877	181	1,924	14,772	8,025	8,851	--
Committee on research	32	3	29	--	--	32	--
Dean's office	11,107	812	280	10,015	814	10,295	2
Emergency medical program	5,261	--	--	5,261	1,381	3,880	--
Family and preventive medicine	8,975	0	83	8,892	4,954	4,021	0
Medicine	97,352	176	1,488	95,688	46,300	51,051	0
Neurosciences	50,751	99	58	50,593	17,656	33,095	--
Office of learning resources--research	837	--	--	837	608	228	0
Organized research units centers							
Cancer center	40,814	44	1,467	39,303	20,439	20,375	--
Center academic research and training anthropogen	806	--	108	697	431	375	--
Organized research units institutes							
Institute of biocircuits	1,899	193	65	1,640	990	908	--
Institute for engineering in medicine	891	99	--	792	351	540	--
Institute for research on aging	849	15	113	720	472	377	0
Institute of genomic medicine	1,130	55	199	875	269	861	--
Institute of molecular medicine	13	--	2	11	1	12	--
Research in biological structures	9,367	574	237	8,556	4,968	4,399	0
Ophthalmology	8,635	--	117	8,519	4,594	4,041	--
Pathology	11,078	15	31	11,032	5,065	6,013	(0)
Pediatrics	40,074	32	555	39,488	18,194	21,882	2
Pharmacology	18,422	15	1,095	17,311	7,426	10,996	(0)
Psychiatry	56,607	63	369	56,175	24,078	32,529	0
Radiology	9,719	--	139	9,580	5,278	4,441	--

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CURRENT FUNDS EXPENDITURES BY DEPARTMENT
(UNAUDITED)

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Recharges
		General	Designated				
Reproductive medicine	5,244	4	90	5,150	2,646	2,598	0
Surgery	6,781	--	1,267	5,514	3,644	3,162	25
Total	408,732	2,389	9,787	396,556	181,461	227,300	29
PUBLIC SERVICE							
Area health and education center	215	--	--	215	171	44	--
Family and preventive medicine	340	--	--	340	242	98	0
Organized research units							
Cancer center	6	--	6	--	--	6	--
Medical education	1,396	382	(125)	1,139	713	683	--
Medicine	1,097	--	--	1,097	724	374	--
Pediatrics	2,820	86	0	2,734	489	2,331	--
Reproductive medicine	792	--	--	792	517	274	0
Total	6,666	468	(119)	6,317	2,856	3,810	0
ACADEMIC SUPPORT							
Anesthesiology support services	882	--	882	--	439	445	2
Center for molecular genetics	3	(0)	3	--	(0)	3	--
Dean's office							
Admissions	220	--	220	--	129	90	--
General operating costs	37,436	8,345	29,089	2	8,893	28,545	1
Human subjects committee	837	43	794	--	537	300	--
International education	175	--	175	--	130	45	--
Student affairs	1,061	--	949	112	17	1,044	(0)
Student performance	283	--	281	2	348	588	653
Support services	1,620	--	1,499	120	2,126	6,403	6,910
Laboratories and support services							
Cancer center	7,106	--	7,098	9	4,447	4,505	1,846
Cellular and molecular medicine	193	--	193	0	110	111	28
Center for research in biological structures	2	--	2	--	21	35	55
Clinical investigations institute	16	--	16	--	283	256	522
Clinical pharmacy services	33	--	33	--	34	44	45
Family and preventive medicine	1,034	--	1,034	--	887	648	501
Hospitalist support services	254	--	254	--	220	34	--
Medicine	1,998	--	1,570	428	1,320	844	166
Neurosciences	619	--	618	1	264	359	4
Nevada cancer institute	11,514	--	11,514	--	829	10,684	--
Ophthalmology	742	--	738	4	459	283	--
Orthopedics	257	--	257	--	176	81	--
Pathology	1,509	--	1,509	--	891	669	51
Pediatrics	1,921	--	1,921	--	1,244	928	251
Psychiatry	6,195	--	6,195	0	3,832	2,589	226
Radiology	353	--	353	--	1,425	1,144	2,216
Reproductive medicine	8	--	8	--	4	4	--
Surgery	1,112	--	1,112	--	523	1,506	916
Managed care	--	--	--	--	1,521	(2,201)	(680)
Medical group operations	110,563	--	110,563	0	42,186	69,324	946
Office of learning resources	4,998	422	4,705	(129)	3,233	2,397	632
Psychiatry clinic	9,095	--	9,093	3	5,604	4,188	696
Vice chancellor health sciences planning	3,324	--	3,321	4	6,119	3,791	6,586
Total	205,364	8,810	195,999	556	88,251	139,685	22,571
Total School of Medicine	900,018	47,542	440,234	412,243	520,463	458,423	78,867
SKAGGS SCHOOL OF PHARMACY AND PHARMACEUTICAL SCIENCES							
INSTRUCTION	10,725	3,732	6,209	784	7,152	3,652	78
RESEARCH	11,625	--	30	11,595	5,383	6,242	(0)
ACADEMIC SUPPORT	212	--	212	0	83	149	19

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		General	Designated				
Total Skaggs School of Pharmacy and Pharmaceutical Sciences	22,563	3,732	6,450	12,380	12,618	10,043	98
<u>CAMPUS-WIDE DEPARTMENTS</u>							
<u>INSTRUCTION</u>							
Academic computing							
Advisor	356	356	--	--	--	356	(0)
Computing services	122	16	--	106	--	122	0
Instruction and research facility	4,278	3,610	6	662	2,137	2,141	--
Instructional use of computing advisor	88	39	--	50	47	42	--
Academic field studies	250	250	--	--	168	82	--
Anthropology	3,645	3,449	190	6	2,621	1,024	--
Area and ethnic studies and research	1,742	1,742	0	--	1,334	408	0
Biological sciences	23,450	20,751	1,959	739	15,659	7,791	--
California literature project	406	--	263	144	137	269	--
Center for research in educational equity, assessment, and teaching excellence	39	--	--	39	19	20	--
Chemistry and biochemistry	16,844	13,744	2,047	1,053	10,816	6,028	0
Chronobiology	1	--	--	1	--	1	--
Cognitive science	3,322	3,241	81	--	2,489	833	0
Community medicine--general campus	4,618	4,389	144	85	3,493	1,126	--
Economics	10,877	10,468	389	20	8,654	2,223	0
Ethnic studies	1,956	1,898	55	2	1,445	510	--
Global justice center	3	3	--	--	--	3	--
History	7,464	6,597	372	496	5,533	1,931	--
Human development program	414	401	14	0	296	118	0
Interdisciplinary sequence							
Contemporary issues	9	9	--	--	6	3	--
Cultural traditions	102	83	19	--	84	18	--
Environmental systems	161	147	13	--	126	35	--
Geometry and physics	5	5	--	--	--	5	--
Humanities	782	720	63	--	669	113	--
Marc program	1	--	--	1	--	1	--
Special studies	35	34	1	--	15	19	--
Urban and rural studies	704	655	46	3	564	140	(0)
Engineering in medicine	5	--	--	5	--	5	--
International relations and pacific studies	3	3	--	--	1	2	--
International studies program	220	220	--	--	184	37	--
Language learning laboratory	173	168	--	5	125	47	--
Latin american studies	88	79	9	--	67	21	--
Linguistics	2,333	2,322	8	3	1,684	649	(0)
Literature	9,017	8,710	205	102	6,755	2,262	--
Mathematics	11,059	10,535	518	5	8,635	2,424	(0)
Mathematics placement and testing	91	91	--	--	64	26	0
Music	6,759	6,366	269	124	5,073	1,686	--
Neural computation	77	--	--	77	9	69	--
Philosophy	3,614	3,511	103	1	2,748	867	0
Physics	11,763	11,241	486	37	8,579	3,182	(2)
Political science	8,287	7,846	363	78	6,469	1,818	--
Pathology	21	21	--	--	17	4	--
Psychology	7,236	6,750	469	16	5,531	1,705	0
Resource administration data	23	2	--	21	20	3	--
Social sciences computing	347	337	11	--	233	114	--
Sociology	6,108	4,909	651	548	3,686	2,422	0
Subject a program	3,941	3,246	694	2	2,540	1,401	--
Theatre and dance	7,538	6,436	869	232	5,486	2,052	0
Undergraduate language program	1,635	1,516	118	--	1,334	300	(0)
Visual arts	5,923	5,761	139	23	4,516	1,407	--
Writing program	4,377	4,077	184	116	3,581	797	--
Educational fee expense proration	--	(116,845)	116,845	--	--	--	--
Other general campus	177	--	177	--	96	80	(1)
Total	172,489	39,907	127,780	4,803	123,744	48,742	(3)

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		General	Designated				
RESEARCH							
African american studies							
research project	27	22	--	5	--	27	0
Anthropology	238	35	37	167	92	146	0
Biological sciences	28,494	212	255	28,026	13,474	15,020	--
California literature project	28	--	--	28	21	7	(0)
Chemistry and biochemistry	20,239	93	164	19,981	8,351	11,888	--
Cognitive science	2,084	40	43	2,001	1,250	826	(8)
Communication	132	40	80	12	58	74	0
Education studies	1,045	--	--	1,045	475	571	--
Ethnic studies	462	38	30	394	26	437	--
Economics	1,320	670	37	613	1,013	307	--
History	366	37	168	160	217	149	--
Interdisciplinary sequence							
Humanities	92	75	11	6	50	42	--
Linguistics	39	2	20	17	23	17	--
Literature	335	97	51	187	177	158	(0)
Mathematics	3,064	24	64	2,976	1,946	1,118	--
Music	268	32	55	181	141	127	--
Organized research units Centers							
Astrophysics and space science	3,575	377	95	3,102	1,988	1,587	--
Comparative immigration studies	233	165	36	32	86	147	--
Chronobiology	695	174	43	477	458	237	0
Energy research	5,977	471	147	5,358	3,522	2,455	--
Food and fuel for the 21st century	1,811	4	18	1,790	231	1,580	0
Global justice center	10	0	--	10	--	10	--
Glycobiology research and training	34	8	27	--	6	45	16
Human development	2,713	111	69	2,533	824	1,889	--
Iberian and latin american studies	165	112	27	26	72	93	0
Magnetic recording research	1,991	48	259	1,684	978	1,012	--
Molecular agriculture	(9)	0	--	(9)	--	(9)	--
Molecular genetics	30	1	29	--	--	30	--
Research in computing and the arts	359	31	105	223	238	121	--
Research in educational equity, assessment, and teaching excellence	984	--	--	984	252	732	--
Research in language	1,007	122	0	885	468	540	(0)
San Diego supercomputer center	39,089	1,000	4,228	33,862	20,327	18,762	0
White mountain research station	340	--	--	340	227	113	(0)
Organized research units institutes							
Brain and mind	819	82	--	737	476	343	(0)
Comparative human cognition laboratory	88	4	15	68	38	50	(0)
Engineering in medicine	1,209	144	5	1,060	702	507	--
Global conflict and cooperation	3,577	440	299	2,838	1,688	1,890	0
International, comparative, and area studies	626	541	17	67	331	295	--
Neural computation	9,280	165	317	8,799	4,227	5,053	--
Nonlinear science	629	--	5	624	373	256	--
Whitaker institute of biomedical engineering	573	1	4	568	326	247	--
Philosophy	190	15	13	162	121	69	(0)
Physics	16,654	28	599	16,026	7,228	9,426	(0)
Political science	487	18	34	435	282	205	--
Psychology	4,099	126	70	3,903	2,420	1,679	(0)
Pure and applied physical sciences	751	92	5	655	439	312	--
Sociology	159	19	46	94	77	82	0
Theatre and dance	109	29	20	60	22	87	(0)
Visual arts	160	36	41	82	13	147	(0)
Other support	721	--	--	721	301	421	--
Total	157,371	5,784	7,589	143,997	76,052	81,327	8

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		General	Designated				
PUBLIC SERVICE							
Biological sciences	13	--	13	--	2	40	29
California literature project	264	--	--	264	132	134	1
Education studies	41	40	--	0	29	11	0
Mathematics	466	13	(6)	458	222	244	--
Organized research units centers							
Research in educational equity, assessment, and teaching excellence	767	436	305	25	516	251	--
Organized research units institutes							
Comparative human cognition laboratory	42	41	--	1	38	4	--
Pharmacy sciences	138	--	--	138	82	56	--
Physics	72	48	--	25	--	72	--
San diego supercomputer	9	--	--	9	9	0	--
Theatre and dance	23	--	--	23	0	23	--
Writing project	35	--	--	35	16	18	(0)
Total	1,871	578	313	979	1,047	854	30
ACADEMIC SUPPORT							
Academic computing							
Miscellaneous operations	(459)	--	(476)	17	412	1,042	1,913
Local area network	2	--	2	--	90	41	128
Word processing operations	126	--	126	--	--	163	37
Academic resource administration	1,416	1,260	156	--	--	1,416	--
Animal care program	860	626	236	(3)	6,604	6,778	12,522
Biological sciences support facilities	91	--	90	1	731	1,105	1,745
Campus research machine shop	234	--	234	--	580	500	846
Chemistry and biochemistry support facilities	321	--	321	--	689	665	1,033
Classroom management	10	10	--	--	--	10	--
Computer sciences and engineering support services	(221)	--	(221)	--	135	(15)	341
Deans' offices							
Arts and humanities	1,402	967	33	402	677	725	0
Biological sciences	1,492	1,384	65	43	1,015	477	(0)
Natural sciences	1,121	1,097	23	1	798	323	--
Social sciences	1,213	1,208	4	--	910	303	0
Instructional media program	450	449	1	--	239	210	--
Library photo service	64	--	64	--	0	64	1
Mandeville center operations	200	116	79	5	185	57	42
Mathematics placement and testing program	0	--	0	--	--	3	3
Organized research units centers							
Astrophysics and space sciences support services	18	--	18	--	18	(0)	0
Magnetic recording research	(2)	--	(2)	--	--	0	2
Molecular genetics	79	--	79	--	62	17	(0)
Organized research units institutes							
Biomedical engineering	19	--	19	--	15	6	3
Comparative immigration studies	41	41	--	--	40	1	(0)
Physics support facilities	(53)	--	(53)	--	331	387	770
Psychology	3	--	3	--	--	8	5
San diego supercomputer center support	617	1,832	(1,215)	0	(3,373)	9,650	5,660
Educational fee expense proration	--	(9,950)	9,950	--	--	--	--
Total	9,042	(960)	9,535	468	10,160	23,934	25,052
Total Campus-Wide Departments	340,773	45,309	145,216	150,247	211,003	154,857	25,087

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		General	Designated				
PROVOSTS' OFFICES							
INSTRUCTION	4	4	--	--	--	4	--
PUBLIC SERVICE							
Provost warren college	7	--	--	7	--	7	--
ACADEMIC SUPPORT							
Provost eleanor roosevelt college	1,024	1,006	5	14	634	390	(0)
Provost muir college	913	903	2	8	622	291	--
Provost revelle college	942	919	0	23	611	331	--
Provost sixth college	980	922	3	55	659	321	0
Provost thurgood marshall college	1,181	970	195	17	728	453	(0)
Provost warren college	1,750	1,725	9	16	1,193	558	0
Total	6,790	6,445	214	132	4,447	2,344	--
Provost student service all colleges	206	--	206	--	--	206	--
Total Provosts' Offices	7,007	6,449	420	139	4,447	2,560	--
SCRIPPS INSTITUTION OF OCEANOGRAPHY							
INSTRUCTION							
The SIO department	7,675	6,196	328	1,151	5,462	2,467	254
Geophysics and planetary physics	1	1	--	--	--	1	--
Total	7,675	6,196	328	1,151	5,462	2,467	254
RESEARCH							
Institutes							
Geophysics and planetary physics	16,082	3,082	264	12,736	8,049	8,033	--
Marine resources	5,910	--	185	5,725	1,714	4,196	0
Laboratories							
Marine physical laboratory	23,348	2,013	551	20,784	9,664	15,807	2,122
Biology research section	42	39	--	3	8	34	0
Fluids research section	75	75	--	0	35	40	0
Climate research division	13,987	2,839	116	11,033	7,145	6,843	(0)
Geosciences research division	8,069	2,347	131	5,592	4,243	3,826	(0)
Marine biology research division	8,134	1,962	149	6,023	3,146	4,989	1
Special research units							
Center for clouds, chemistry, and climate	28	--	--	28	4	24	--
Center for coastal studies	28	--	28	--	25	3	--
Center for marine biotechnology and biomedicine	3,396	578	37	2,781	2,236	1,161	--
Center for observation, modeling, and prediction	11	--	--	11	9	2	--
Committee on research	131	23	108	--	--	131	--
Integrative oceanography division	11,250	2,389	241	8,620	5,413	5,837	(0)
Shipboard technical support	820	--	--	820	143	678	--
The SIO department	6,715	10	23	6,682	1,831	4,885	--
Use of ships	20,286	225	1,080	18,982	224	20,062	--
Other	32	--	32	--	--	32	--
Total	118,347	15,582	2,946	99,819	43,888	76,583	2,124
PUBLIC SERVICE							
Birch aquarium--museum	32	--	--	32	21	11	--
Total	32	--	--	32	21	11	--

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		General	Designated				
ACADEMIC SUPPORT							
Director's office	13,504	5,827	3,650	4,027	7,563	11,202	5,262
Birch aquarium--museum	4,946	--	3,425	1,522	2,791	2,305	150
Institutes							
Geophysics and planetary physics							
Computing ring	(38)	--	(38)	--	188	150	376
Data system	4	--	4	--	63	22	82
Orbit center	77	--	77	--	33	45	--
Support services	1,029	--	1,029	--	583	511	66
Laboratories							
Machine shop	51	--	51	--	631	466	1,046
Marine facilities							
Ships operations	1,259	--	(54)	1,313	6,270	15,210	20,221
Marine facility shop	6	--	6	--	355	422	771
Marine sciences development and outfitting shop	1,938	--	1,938	--	1,217	1,834	1,113
Research divisions							
Geological research							
Support services	182	--	182	--	30	255	103
Sio director-special events	41	--	--	41	1	40	--
Special research units							
Center for coastal studies	84	--	84	--	264	126	306
Integrative oceanography	62	--	62	--	355	77	370
Marine biology research							
Support services	96	--	96	--	72	24	--
Instrument development group	(166)	--	(195)	28	681	2,104	2,951
Physical oceanography research division support services	21	--	21	--	34	14	27
Total	23,095	5,827	10,337	6,930	21,132	34,806	32,843
Total Scripps Institution of Oceanography	149,148	27,604	13,612	107,932	70,502	113,867	35,221
CAMPUSWIDE PROGRAMS							
INSTRUCTION							
Ethic studies	21	--	--	21	--	21	--
Social sciences--instruct funds	8	8	--	--	--	8	--
UCSD global seminars	1,069	--	1,067	2	102	967	--
Teaching assistant insurance	2,019	--	2,019	--	--	2,019	--
Tuition remission program	5,994	5,994	--	--	--	5,994	--
Other	(259)	(246)	(13)	--	--	(259)	--
Compensated absences accrual	6,266	612	5,814	(160)	6,233	33	--
Total	15,117	6,367	8,887	(137)	6,335	8,782	--
RESEARCH							
Credits for disallowance	93	--	9,094	(9,001)	--	93	0
Ethic studies	197	--	196	1	144	53	--
Tuition remission program	700	--	700	--	--	700	--
Graduate mentorship and dissertation	53	--	53	--	--	53	--
Other	(2,053)	216	(2,086)	(183)	173	(2,225)	0
Compensated absences accrual	(62)	(46)	(890)	874	(91)	29	0
Total	(1,071)	170	7,068	(8,309)	226	(1,296)	0

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PUBLIC SERVICE							
Community college transfer	435	435	--	--	261	174	--
Early outreach programs	1,748	769	(66)	1,044	1,007	741	--
Sponsored education program-- medical center	19	--	19	--	--	27	9
Office of graduate studies and research	26	26	--	--	--	26	--
Television channel 35	464	--	369	95	512	405	452
The preuss school	6,791	467	29	6,295	3,664	3,127	(0)
University events	1,075	--	839	235	555	649	130
Work study program contracting agencies	287	--	95	191	286	1	0
Other	(151)	(9)	(138)	(4)	--	(151)	--
Compensated absences accrual	(53)	(37)	(92)	75	(51)	(3)	--
Total	10,639	1,652	1,055	7,932	6,235	4,995	591
ACADEMIC SUPPORT							
Academic business office conference	38	--	38	--	3	38	3
Graduate admissions information system	617	190	427	--	333	284	--
Innovative instructional project	3	2	--	0	2	0	--
Library	38,651	27,859	8,697	2,095	15,213	23,440	2
Media services	1,637	1,621	16	--	768	870	--
Office of academic support and information services	1,802	15	1,475	312	1,129	672	(0)
Office of graduate studies and research	1,834	1,785	3	46	1,249	708	123
Office of international education	219	219	--	--	133	86	--
Office of technology licensing	6,187	--	6,187	--	--	6,187	--
Teaching assistant training program	198	197	--	1	135	63	(0)
Other	(725)	(12)	(713)	--	--	(725)	--
Compensated absences accrual	(217)	(530)	420	(107)	(262)	45	0
Total	50,243	31,346	16,549	2,348	18,702	31,668	127
Total Campuswide Programs	74,928	39,535	33,559	1,834	31,497	44,149	718
SUMMER SESSION							
INSTRUCTION	769	--	769	--	271	498	--
EXTENDED STUDIES AND PUBLIC PROGRAMS							
INSTRUCTION							
Continuing education general programs	10,890	--	10,860	31	5,646	5,867	623
Professional programs	19,847	75	19,121	650	9,861	12,464	2,478
Other	5,802	--	5,709	93	3,129	3,109	436
Total Extended Studies and Public Programs	36,539	75	35,691	774	18,636	21,440	3,537
UCSD MEDICAL CENTER	946,591	6,303	940,053	236	411,591	559,247	24,247
STUDENT SERVICES							
ADMINISTRATION							
Assistant vice chancellors academic services	4,666	435	43	4,188	1,351	3,322	7
university center	256	--	256	--	180	76	--
Advisory committee	36	--	36	--	29	7	--
Dean of student affairs	2,220	--	2,218	2	1,459	761	--
Student affairs special services	2,038	520	1,458	60	1,103	945	10
Total Administration	9,216	955	4,011	4,250	4,121	5,111	17

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		General	Designated				
CULTURAL AND SOCIAL ACTIVITIES							
Cultural activities	817	--	814	3	71	800	54
Housing services	192	84	107	1	177	66	51
Other social services							
Associated students--government	2,200	4	2,174	22	659	1,600	60
Resident hall advisors	125	--	109	16	1,377	3,149	4,401
Student activities and programs	1,796	6	1,616	174	1,082	723	8
Student center	6,035	172	5,838	25	2,514	4,209	688
Student events	751	--	751	--	125	697	71
Student organizations	2,780	15	2,749	17	924	2,001	144
Total	13,687	198	13,236	253	6,681	12,379	5,373
Public ceremonies							
Graduation	(65)	--	(65)	--	--	(65)	--
Recreational programs							
Intercollegiate athletics	7,359	--	7,008	351	3,367	4,081	89
Recreational athletic program	5,426	--	5,360	65	3,494	2,083	151
Sports facilities	5,190	--	5,161	29	1,975	3,752	536
Total	17,975	--	17,529	446	8,836	9,915	777
Total Cultural and Social Activities	32,605	282	31,620	703	15,764	23,095	6,255
COUNSELING AND CAREER GUIDANCE							
Counseling							
Counseling services	3,797	36	3,490	271	2,487	1,322	12
Early outreach programs	1,392	229	5	1,158	629	764	0
Orientation program	858	--	858	0	92	766	1
Special services	265	--	265	--	183	82	(0)
Student affirmative action	172	3	167	2	128	44	0
Total	6,484	268	4,785	1,431	3,519	2,978	13
Disadvantaged student assistance							
Office for students with disabilities	823	758	54	11	407	362	(54)
Foreign student programs							
International studies	1,755	386	1,359	10	1,203	565	12
Placement							
Career planning and placement center	1,871	0	1,806	64	1,114	801	44
Total Counseling and Career Guidance	10,933	1,413	8,004	1,516	6,242	4,706	16
FINANCIAL AID ADMINISTRATION							
Graduate student programs	491	--	490	1	323	168	--
Student financial services	2,732	2,527	201	4	1,729	1,003	(0)
Total Financial Aid Administration	3,223	2,527	691	4	2,052	1,171	(0)
STUDENT ADMISSIONS AND RECORDS							
Admissions office	4,045	3,973	54	18	2,366	1,680	1
Registrar's office	3,688	2,285	1,385	18	2,182	1,508	3
Total Student Admissions and Records	7,733	6,257	1,439	36	4,548	3,188	4
STUDENT HEALTH SERVICES							
	25,302	--	25,272	30	4,695	20,613	7

University of California, San Diego
2011-2012

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT
(UNAUDITED)

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Recharges
		General	Designated				
CONTRACTS AND GRANTS ADMINISTRATION	(215)	56	(271)	--	--	(215)	0
COMPENSATED ABSENCES ACCRUAL	(361)	(92)	(277)	8	(350)	(11)	(0)
EDUCATIONAL FEE EXPENSE PRORATION	--	(11,399)	11,399	--	--	--	--
Total Student Services	88,436	--	81,889	6,547	37,074	57,660	6,297
INSTITUTIONAL SUPPORT							
EXECUTIVE MANAGEMENT							
Chancellor and vice chancellors							
Chancellor's office	2,569	2,250	259	60	1,796	773	--
Chancellor research	3,629	2,363	1,262	4	2,190	1,439	0
Academic affairs	7,806	7,531	250	24	5,422	2,408	24
Business affairs	1,713	1,353	360	--	1,055	658	--
Resource management and planning	1,767	1,270	408	89	889	988	110
Undergraduate affairs	1,204	1,171	33	--	879	326	0
Total	18,688	15,938	2,573	177	12,231	6,591	134
Academic senate	810	760	48	2	532	277	--
Office of the campus counsel	766	766	0	--	546	220	--
Planning and budgeting							
Resource management	(8,655)	1,454	(10,110)	1	1,378	2,990	13,023
Planning office	2,861	2,552	305	4	2,034	827	--
Total	(5,794)	4,007	(9,805)	5	3,413	3,816	13,023
Total Executive Management	14,470	21,470	(7,184)	183	16,722	10,905	13,157
FISCAL OPERATIONS							
Bad debts and collections	19	--	19	--	--	19	--
Business and financial services	16,299	5,877	10,403	19	10,735	5,963	400
Cashiers office	615	552	63	--	386	229	--
Total	16,914	6,429	10,466	19	11,121	6,192	400
Conflict of interest	3,226	--	3,225	1	2,179	1,047	--
Audit and management advisory services	1,553	1,307	246	--	1,464	765	676
Total Fiscal Operations	21,712	7,736	13,956	19	14,764	8,024	1,076
GENERAL ADMINISTRATIVE SERVICES							
Environmental health and safety							
Health and safety	6,761	869	5,877	14	4,984	3,218	1,442
Lifeguard service	589	--	589	--	--	589	--
Total	7,350	869	6,466	14	4,984	3,807	1,442
Information systems							
Administrative computing	15,047	8,096	6,950	0	8,033	7,389	375
Personnel							
Affirmative action programs	501	397	102	1	289	212	0
Employee assistance program	505	--	505	--	358	147	--
Human resources	6,358	3,594	2,753	11	12,024	3,930	9,596
Total	7,363	3,991	3,361	12	12,671	4,289	9,596

University of California, San Diego
2011-2012

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT
(UNAUDITED)

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Recharges
		General	Designated				
Other							
Administrative records	681	524	156	--	428	253	--
Association memberships	293	293	--	--	--	293	--
Blackhorse farms ground lease	58	--	58	--	--	58	--
Campus sculpture collection	1,321	210	36	1,076	153	1,169	--
Campus-wide employee support program	(3,053)	--	(3,053)	--	--	--	3,053
Campus-wide program expenses	3,662	(115)	3,543	235	8	3,654	(0)
Clinical science building	374	--	374	--	--	374	--
Debt service insurance premium	78	--	--	78	--	78	--
Estancia la jolla hotel and spa	13	--	13	--	--	13	--
Foreign scholars program	384	505	(129)	8	656	280	552
Interest refunds to agencies	397	--	397	--	--	397	--
President emeritus	79	--	79	--	47	33	--
Real estate development	1,503	1,273	231	--	988	1,077	562
Science research park ground lease	97	--	97	--	--	126	29
Staff association programs	47	--	47	--	--	47	--
Staff recognition awards	11	11	--	--	10	1	--
Student corps services	(5)	--	(5)	--	66	41	112
Technology transfer and intellectual property services	3,297	1,049	2,248	--	2,332	965	0
Torrey pines center south	1,172	1,598	(426)	--	--	1,590	419
Other support	1,289	--	1,289	--	--	1,289	--
Total	11,699	5,347	4,956	1,396	4,687	11,738	4,725
Total General Administrative Services	41,460	18,304	21,733	1,423	30,375	27,222	16,138
LOGISTICAL SERVICES							
Construction management	2	--	2	--	4,560	8,778	13,336
Media center	(344)	--	(346)	2	454	709	1,507
Imprints	475	--	470	5	1,117	2,276	2,918
Garage and transportation							
Campus shuttle	--	--	--	--	--	24	24
Inter-campus bus service	96	--	96	--	--	96	--
Parking citation collection	1,150	--	1,150	--	--	1,150	--
Transportation services-central garage	(540)	--	(542)	2	746	3,217	4,502
Total	706	--	704	2	746	4,486	4,526
Mail and messenger services	(70)	--	(82)	11	583	2,385	3,038
Materiel management							
Chemistry storehouse	(11)	--	(11)	--	89	378	478
BFS--sale of surplus property	241	--	241	--	290	270	319
BFS--purchasing	2,795	848	1,946	1	2,399	1,111	714
BFS--receiving	985	500	485	--	562	422	--
BFS--storehouse	(45)	--	(45)	--	292	1,630	1,966
Total	3,965	1,348	2,616	1	3,631	3,811	3,477
Police	4,787	2,978	1,805	4	4,932	2,189	2,334
Telecommunications services	(3,303)	505	(3,822)	13	6,613	14,368	24,284
Total Logistical Services	6,562	4,831	1,694	38	22,181	38,294	53,913

University of California, San Diego
2011-2012

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT
(UNAUDITED)

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Recharges
		General	Designated				
COMMUNITY RELATIONS							
Development							
Alumni affairs office	5,800	26	5,288	486	2,656	3,143	(0)
Development and university relations	5,183	--	2,119	3,065	2,314	2,869	--
Fund raising activities							
Social sciences	22	11	(2)	13	(1)	23	--
General campus	12,097	--	11,660	437	8,014	4,191	107
School of pharmacy	16	--	16	--	--	16	--
Total	23,118	36	19,081	4,001	12,983	10,242	107
University communications	1,829	(2)	1,735	96	1,206	623	(0)
Publications office	717	(1)	718	--	718	1,017	1,018
Total Community Relations	25,664	33	21,534	4,097	14,908	11,881	1,125
EDUCATIONAL FEE EXPENSE PRORATION							
	--	(25,095)	25,095	--	--	--	--
CONTRACTS AND GRANTS ADMINISTRATION							
	1,555	5	1,550	--	--	1,555	--
COMPENSATED ABSENCES ACCRUAL							
	(3,014)	(1,420)	(1,439)	(155)	(3,013)	(2)	(0)
Total Institutional Support	108,064	25,864	76,593	5,607	96,392	98,589	86,917
OPERATION AND MAINTENANCE OF PLANT							
Administration	(4,286)	(511)	(3,779)	4	2,847	753	7,886
Building maintenance	11,664	11,581	83	--	2,429	14,491	5,255
Chancellor's house maintenance	51	--	--	51	20	31	--
Deferred maintenance projects	5,977	1,398	4,580	--	--	5,977	--
EHS hazardous waste disposal	1,725	1,165	548	12	1,021	2,417	1,713
Grounds maintenance	2,553	2,551	5	(2)	2,371	5,209	5,027
Janitorial service	8,266	8,140	125	1	5,312	11,701	8,746
Plant service	(2,838)	--	(2,839)	1	4,338	47,285	54,461
Purchased utilities	28,203	27,927	276	--	1,711	37,923	11,431
Refuse disposal	752	749	3	--	101	758	107
Utilities operation	8,198	4,395	3,803	--	--	8,231	33
Educational fee expense proration	--	(24,651)	24,651	--	--	--	--
Contracts and grants administration	(11)	(8)	(2)	--	--	(11)	--
Compensated absences accrual	(554)	65	(618)	--	(557)	4	1
Total Operation and Maintenance of Plant	59,701	32,800	26,835	66	19,592	134,769	94,660
STUDENT FINANCIAL AID							
Student financial aid	224,751	10,917	115,690	98,144	651	224,100	(0)
Scholarship allowance	(160,639)	--	(160,639)	--	--	(160,639)	--
Total Student Financial Aid	64,112	10,917	(44,949)	98,144	651	63,461	(0)

University of California, San Diego
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(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT
(UNAUDITED)

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Recharges
		General	Designated				
AUXILIARY ENTERPRISES							
APPARTMENTS							
Administration	(86)	--	(90)	4	12,441	(12,529)	(2)
Coast apartments	962	--	962	--	164	798	--
Faculty apartments	418	--	418	--	--	418	--
La jolla del sol apartments	3,170	--	3,170	--	520	2,650	--
Marshall college apartments	6,576	--	6,548	28	1,064	5,953	441
Muir apartments	1,516	--	1,516	--	--	1,570	54
Muir tamarack apartments	1,857	--	1,854	3	117	1,777	37
Matthews apartments	3,529	--	3,502	27	660	2,984	115
Mesa apartments	2,834	--	2,834	--	--	2,856	22
Revelle apartments administration and clerical	1,311	--	1,311	--	--	1,406	95
Rita atkinson apartments	1,336	--	1,336	--	342	994	--
Roosevelt international house apartments	3,124	--	3,124	--	--	3,355	231
South mesa apartments	1,147	--	1,147	--	--	1,147	--
Pepper canyon apartments	4,345	--	4,345	--	--	4,460	116
Village east apartments	5,917	--	5,911	7	1,617	4,548	248
Village west apartments	3,052	--	3,051	1	812	2,725	485
Warren apartments	4,558	--	4,558	--	78	4,727	248
Total	45,566	--	45,496	71	17,816	29,841	2,090
RESIDENCE HALLS							
Eleanor roosevelt residence halls	1,339	--	1,339	--	--	1,561	221
Marshall college residence halls	5,732	--	5,703	29	1,080	5,116	464
Muir residence halls	6,491	--	6,449	42	1,466	5,818	793
One miramar administration and clerical	1,856	--	1,856	0	249	1,607	(0)
Revelle residence halls	8,867	--	8,808	59	2,667	9,594	3,395
Roosevelt residence halls	4,498	--	4,490	8	809	4,200	511
Warren college residence halls	6,139	--	6,090	49	1,225	5,278	364
Total	34,923	--	34,736	188	7,497	33,175	5,749
OTHER							
Auxiliary enterprises manager	242	--	242	--	1,394	(1,152)	(0)
Bike shop	297	--	296	2	84	220	7
Birch aquarium museum and bookshop	1,053	--	1,051	2	337	719	4
Birch aquarium-splash café	356	--	356	--	96	260	--
Bookstore	20,620	--	20,574	46	3,995	26,624	9,999
Catering and food services	122	--	122	--	152	(30)	--
Café 88 snack bar	40	--	40	--	12	28	1
Club med snack bar	570	--	569	1	128	456	14
Day care center	3,544	--	3,525	18	1,812	2,492	760
Grove cafe	(104)	--	(104)	--	--	(104)	--
Muir college sundry shop	196	--	196	--	64	139	7
Parking and transportation services	14,172	--	14,065	107	4,878	19,989	10,694
Triton outfitters	79	--	77	2	12	72	5
Price center operations							
Game room	22	--	18	5	20	2	0
Mail services	374	--	370	5	325	479	430
Vending machine operations	14	--	14	--	--	14	--
Contracts and grants administration	(28)	--	(28)	--	--	(28)	--
Compensated absences accrual	(4)	--	(4)	--	(8)	3	--
Total	41,564	--	41,377	187	13,300	50,184	21,920
Total Auxiliary Enterprises	122,053	--	121,608	445	38,613	113,199	29,759
ELIMINATED CAPITAL EXPENDITURES							
	(124,910)	(9,008)	(60,419)	(55,483)	--	(124,910)	0
FUNDING STREAM ASSEMENT							
	39,440	--	39,440	--	--	42,211	2,770
Total Current Funds Expenditures	\$ 3,005,380	\$ 304,745	\$ 1,876,503	\$ 824,132	\$ 1,569,706	\$ 1,828,411	\$ 392,737

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

SAN DIEGO

2011-12 Schedule D
Restricted/Unrestricted Funds

		UNRESTRIC - GENERAL	UNRESTRIC - DESIGNATED	RESTRICTED	Total
Endowment & Similar Funds	Instruction		12,044	1,582	13,626
	Research		8,254	1,654	9,908
	Public Service		0,054	0,039	0,093
	Academic Support		4,108	0,579	4,688
	Libraries		2,701	0,136	2,837
	Student Services		0,130	(0,011)	0,119
	Institutional Support		21,857	(0,030)	21,827
	OMP		1,509	0,051	1,559
	Student Financial Aid		1,651	3,114	4,765
	Auxiliary Enterprises		0,861		0,861
	Endowment & Similar Funds Total		53,169	7,115	60,284
Federal Government	Instruction			4,186	4,186
	Research			457,151	457,151
	Public Service			3,385	3,385
	Academic Support			3,455	3,455
	Libraries			0,156	0,156
	Student Services			4,106	4,106
	Institutional Support			0,203	0,203
	OMP			0,018	0,018
	Student Financial Aid			71,802	71,802
	Auxiliary Enterprises			0,445	0,445
	Federal Government Total			544,906	544,906
General Funds (1)	Instruction	151,068			151,068
	Research	25,838			25,838
	Public Service	3,109			3,109
	Academic Support	21,830			21,830
	Libraries	27,859			27,859
	Student Services	(0,000)			(0,000)
	Institutional Support	25,535			25,535
	OMP	32,287			32,287
	Student Financial Aid	10,917			10,917
	Teaching Hospitals	6,303			6,303
	General Funds (1) Total	304,746			304,746
Local Government	Research			2,874	2,874
	Public Service			9,036	9,036
	Academic Support			0,043	0,043
	Student Services			0,026	0,026
	Local Government Total			11,979	11,979
Other Sources	Instruction		16,824		16,824
	Research		30,124		30,124
	Public Service		0,417		0,417
	Academic Support		11,018		11,018
	Libraries		6,259		6,259

(1) Excludes State Specific General Funds

(2) Includes State Specific General Funds

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

SAN DIEGO

2011-12 Schedule D
Restricted/Unrestricted Funds

		UNRESTRIC - GENERAL	UNRESTRIC - DESIGNATED	RESTRICTED	Total
Other Sources	Student Services		8,834		8,834
	Institutional Support		22,861		22,861
	OMP		(2,243)		(2,243)
	Student Financial Aid		(0,136)		(0,136)
	Auxiliary Enterprises		2,359		2,359
	Teaching Hospitals		10,280		10,280
	Other Sources Total			106,596	
Private Gifts, Grants & Contracts	Instruction		0,058	9,940	9,997
	Research		0,008	186,198	186,206
	Public Service			2,252	2,252
	Academic Support		0,001	2,383	2,384
	Libraries			1,279	1,279
	Student Services			1,521	1,521
	Institutional Support		2,551	5,331	7,882
	OMP			(0,002)	(0,002)
	Student Financial Aid			11,358	11,358
	Teaching Hospitals		0,001	0,236	0,237
Private Gifts, Grants & Contracts Total			2,619	220,495	223,114
Sales & Service of Auxiliaries	Student Services		1,280		1,280
	Student Financial Aid		(16,814)		(16,814)
	Auxiliary Enterprises		119,818		119,818
Sales & Service of Auxiliaries Total			104,284		104,284
Sales & Service of Educational Activities	Instruction		220,351		220,351
	Research		2,378		2,378
	Public Service		0,570		0,570
	Academic Support		191,910		191,910
	Libraries		0,020		0,020
	Student Services		3,861		3,861
	Institutional Support		0,229		0,229
	OMP		0,029		0,029
	Student Financial Aid		0,707		0,707
Sales & Service of Educational Activities Total			420,056		420,056
Sales & Service of Teaching Hospitals	Instruction		(0,000)		(0,000)
	Teaching Hospitals		894,104		894,104
Sales & Service of Teaching Hospitals Total			894,104		894,104
Special State Appropriations & Contracts (2)	Instruction			1,460	1,460
	Research			22,885	22,885
	Public Service			1,264	1,264
	Academic Support			0,264	0,264
	Libraries			0,524	0,524
	Student Services			0,803	0,803
	Institutional Support			0,099	0,099
	Student Financial Aid			11,869	11,869

(1) Excludes State Specific General Funds

(2) Includes State Specific General Funds

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

SAN DIEGO

2011-12 Schedule D
Restricted/Unrestricted Funds

		UNRESTRIC - GENERAL	UNRESTRIC - DESIGNATED	RESTRICTED	Total
Special State Appropriations & Contracts (2) Total				39,168	39,168
Student Fees	Instruction		183,760		183,760
	Research		0,851		0,851
	Public Service		0,531		0,531
	Academic Support		16,993		16,993
	Libraries		0,253		0,253
	Student Services		68,783		68,783
	Institutional Support		26,601		26,601
	OMP		28,641		28,641
	Student Financial Aid		(30,357)		(30,357)
	Auxiliary Enterprises		0,086		0,086
Student Fees Total			296,142		296,142
Total without Assessment		\$304,746	\$1,837,530	\$823,664	\$2,965,939
UCOP Assessment			\$39,440		
Campus Total		\$304,746	\$1,876,970	\$823,664	\$3,005,379

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

Current Funds Expenditures
by Fund Source

SAN DIEGO

2011-12 Schedule D
Salaries/Wages and Other Expenditures

Dollars in Thousands

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Endowment & Similar Funds					
	Instruction	\$5,913	\$7,706	\$6	13,626
	Research	\$5,340	\$4,568	\$0	9,908
	Public Service	\$199	(\$43)	(\$63)	0,093
	Academic Support	\$1,154	\$3,533	\$0	4,688
	Libraries	\$182	\$2,656	\$0	2,837
	Student Services	\$25	\$95	\$0	0,119
	Institutional Support	\$10,839	\$11,106	(\$118)	21,827
	OMP	\$177	\$1,383	\$0	1,559
	Student Financial Aid	\$15	\$4,751	\$0	4,765
	Auxiliary Enterprises	\$0	\$861	\$0	0,861
	Fund Source Total	\$23,843	\$36,615	(\$174)	60,284

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Federal Government					
Appropriations	Research	\$0	\$0	\$0	
Contracts	Instruction	\$0	\$4	\$0	0,004
	Research	\$10,245	\$14,520	\$0	24,765
	Public Service	\$27	\$12	\$0	0,040
	Academic Support	\$0	\$237	\$0	0,237
	Libraries	\$0	\$20	\$0	0,020
	Student Financial Aid	\$0	\$113	\$0	0,113
Grants	Instruction	\$1,817	\$2,365	\$0	4,182
	Research	\$197,796	\$234,581	\$8	432,386
	Public Service	\$1,943	\$1,402	\$0	3,345
	Academic Support	\$523	\$2,695	\$0	3,218
	Libraries	\$120	\$16	\$0	0,136
	Student Services	\$1,280	\$2,826	\$0	4,106
	Institutional Support	\$113	\$90	\$0	0,203

Current Funds Expenditures
by Fund Source

SAN DIEGO

2011-12 Schedule D
Salaries/Wages and Other Expenditures

Dollars in Thousands

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Federal Government					
Grants	OMP	\$18	\$0	\$0	0,018
	Student Financial Aid	\$58	\$71,630	\$0	71,689
	Auxiliary Enterprises	\$445	\$0	\$0	0,445
	Fund Source Total	\$214,385	\$330,512	\$8	544,906

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
General Funds (1)					
	Instruction	\$196,864	(\$45,798)	\$2	151,068
	Research	\$17,611	\$8,227	\$0	25,838
	Public Service	\$1,535	\$1,574	\$0	3,109
	Academic Support	\$16,969	\$4,861	\$0	21,830
	Libraries	\$14,584	\$13,274	\$0	27,859
	Student Services	\$7,020	(\$7,020)	\$0	(0,000)
	Institutional Support	\$32,395	(\$6,777)	(\$82)	25,535
	OMP	\$12,276	\$57,351	(\$37,341)	32,287
	Student Financial Aid	\$105	\$10,812	\$0	10,917
	Teaching Hospitals	\$0	\$6,303	\$0	6,303
	Fund Source Total	\$299,359	\$42,807	(\$37,420)	304,746

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Local Government					
	Research	\$1,911	\$963	\$0	2,874
	Public Service	\$4,101	\$4,936	\$0	9,036
	Academic Support	\$32	\$10	\$0	0,043
	Student Services	\$26	\$1	\$0	0,026
	Fund Source Total	\$6,070	\$5,910	\$0	11,979

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Other Sources					
	Instruction	\$4,798	\$12,229	(\$203)	16,824
	Research	(\$1,703)	\$34,025	(\$2,199)	30,124

Current Funds Expenditures
by Fund Source

SAN DIEGO

2011-12 Schedule D
Salaries/Wages and Other Expenditures

Dollars in Thousands

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Other Sources					
	Public Service	\$190	\$294	(\$68)	0,417
	Academic Support	(\$1,110)	\$32,574	(\$20,446)	11,018
	Libraries	\$1	\$6,258	\$0	6,259
	Student Services	\$3,996	\$10,691	(\$5,853)	8,834
	Institutional Support	\$49,542	\$60,056	(\$86,737)	22,861
	OMP	\$7,073	\$48,004	(\$57,319)	(2,243)
	Student Financial Aid	\$15	(\$150)	\$0	(0,136)
	Auxiliary Enterprises	\$2,059	\$5,769	(\$5,470)	2,359
	Teaching Hospitals	\$209	\$12,649	(\$2,578)	10,280
	Fund Source Total	\$65,069	\$222,399	(\$180,872)	106,596

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Private Gifts, Grants & Contracts					
	Instruction	\$3,749	\$6,259	(\$10)	9,997
	Research	\$97,154	\$89,050	\$2	186,206
	Public Service	\$1,265	\$987	\$0	2,252
	Academic Support	\$578	\$1,806	\$0	2,384
	Libraries	\$131	\$1,147	\$0	1,279
	Student Services	\$206	\$1,315	\$0	1,521
	Institutional Support	\$3,239	\$4,642	\$0	7,882
	OMP	\$0	(\$2)	\$0	(0,002)
	Student Financial Aid	\$162	\$11,197	\$0	11,358
	Teaching Hospitals	\$6	\$231	\$0	0,237
	Fund Source Total	\$106,491	\$116,631	(\$9)	223,114

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Sales & Service of Auxiliaries					
	Student Services	\$560	\$757	(\$36)	1,280
	Student Financial Aid	\$0	(\$16,814)	\$0	(16,814)
	Auxiliary Enterprises	\$36,047	\$108,350	(\$24,580)	119,818
	Fund Source Total	\$36,607	\$92,293	(\$24,616)	104,284

Current Funds Expenditures
by Fund Source

SAN DIEGO

2011-12 Schedule D
Salaries/Wages and Other Expenditures

Dollars in Thousands

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Sales & Service of Educational Activities					
	Instruction	\$212,827	\$62,449	(\$54,924)	220,351
	Research	\$1,408	\$971	(\$1)	2,378
	Public Service	\$364	\$336	(\$130)	0,570
	Academic Support	\$109,241	\$147,206	(\$64,537)	191,910
	Libraries	\$7	\$15	(\$2)	0,020
	Student Services	\$1,824	\$2,447	(\$410)	3,861
	Institutional Support	\$101	\$129	\$0	0,229
	OMP	\$49	(\$19)	\$0	0,029
	Student Financial Aid	\$272	\$435	\$0	0,707
	Fund Source Total	\$326,093	\$213,968	(\$120,005)	420,056

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Sales & Service of Teaching Hospitals					
	Instruction	\$13	(\$13)	\$0	
	Teaching Hospitals	\$411,376	\$506,832	(\$24,104)	894,104
	Fund Source Total	\$411,389	\$506,819	(\$24,104)	894,104

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Special State Appropriations & Contracts (2)					
	Instruction	\$366	\$1,094	\$0	1,460
	Research	\$16,281	\$6,604	\$1	22,885
	Public Service	\$703	\$563	(\$1)	1,264
	Academic Support	\$264	(\$0)	\$0	0,264
	Libraries	\$0	\$524	\$0	0,524
	Student Services	\$521	\$283	\$0	0,803
	Institutional Support	\$0	\$99	\$0	0,099
	Student Financial Aid	\$0	\$11,869	\$0	11,869
	Fund Source Total	\$18,133	\$21,036	(\$1)	39,168

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
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Current Funds Expenditures
by Fund Source

SAN DIEGO

2011-12 Schedule D
Salaries/Wages and Other Expenditures

Dollars in Thousands

Student Fees					
	Instruction	\$35,429	\$153,507	(\$5,175)	183,760
	Research	\$43	\$808	(\$0)	0,851
	Public Service	\$443	\$448	(\$359)	0,531
	Academic Support	\$4,300	\$12,702	(\$10)	16,993
	Libraries	\$187	\$65	\$0	0,253
	Student Services	\$21,617	\$47,166	\$0	68,783
	Institutional Support	\$163	\$26,438	\$0	26,601
	OMP	\$0	\$28,641	\$0	28,641
	Student Financial Aid	\$25	(\$30,382)	\$0	(30,357)
	Auxiliary Enterprises	\$62	\$25	\$0	0,086
	Fund Source Total	\$62,268	\$239,419	(\$5,545)	296,142
Total without Assessment		\$1,569,706	\$1,788,970	(\$392,737)	\$2,965,939
UCOP Assessment			\$39,440		
Campus Total		\$1,569,706	\$1,828,410	(\$392,737)	\$3,005,379

(1) Excludes State Specific General Funds

(2) Includes State Specific General Funds