

SAN DIEGO

Current Funds Revenue
In Thousands of Dollars

2013-14 Schedule A

	General Funds	Unrestricted Funds	Restricted Funds	TOTAL
Tuition & Fees				
Stdnt Tuit & Fees-Non-Res Tuition	<u>(98,892)</u>			(98,892)
Stdnt Tuit & Fees-Appli for Admis	<u>(5,179)</u>	<u>(980)</u>		(6,159)
Stdnt Tuit & Fees-Otr GenFnd St Fee	<u>(438)</u>	<u>(1,803)</u>		(2,241)
Stdnt Tuit & Fees-Other Stdnt Fees		<u>(445,238)</u>		(445,238)
Stdnt Tuit & Fees-University Extn		<u>(51,052)</u>		(51,052)
Stdnt Tuit & Fees-Cntra-Std Fin Aid		<u>139,971</u>		139,971
Stdnt Tuit & Fees-Contra-Bad Debts	<u>61</u>	<u>94</u>		155
*TOTAL for Tuition & Fees	(104,448)	(359,008)		(463,456)
Federal Government				
U.S. Government-Appropriations			<u>(25)</u>	(25)
U.S. Govt-Approps-Contra-Bad Debts				
United States Government-Grants		<u>(153,162)</u>	<u>(469,200)</u>	(622,362)
U.S. Govt-Grants-Cntra-Bad Debts			<u>(45)</u>	(45)
United States Government-Contracts		<u>(3,358)</u>	<u>(18,001)</u>	(21,359)
U.S. Govt-Contracts-Contra-Bad Debt			<u>(69)</u>	(69)
Fed. Fin. Approp-BABS			<u>(6,327)</u>	(6,327)
Federal Pell Grants			<u>(43,571)</u>	(43,571)
*TOTAL for Federal Government		(156,520)	(537,238)	(693,758)
State Government				
State of CA-General Support	<u>(287,207)</u>			(287,207)
State of CA-Special State Approp-Op			<u>(4,181)</u>	(4,181)
St of CA-Sp St Ap-Cap Fin-Leas Purc			<u>(66)</u>	(66)
St of CA-Sp St App-Cap Fin-Defr Mai				
State of CA-Grants and Contracts		<u>(8,408)</u>	<u>(30,219)</u>	(38,627)
State of CA-Grnt&Cont-Ctra-Bad Debt			<u>(323)</u>	(323)
*TOTAL for State Government	(287,207)	(8,408)	(34,789)	(330,404)
Local Government				
Local Government-Grants & Contracts		<u>(825)</u>	<u>(10,918)</u>	(11,743)
Local Gov-Grnt&Cont-Cntra-Bad Debt				
*TOTAL for Local Government		(825)	(10,918)	(11,743)
Private Gifts, Grants, and Contracts				
Private-Unrestricted Gifts				
Private-Unrestricted Non-Cash Gifts				
Private-Restricted Gifts		<u>(519)</u>	<u>(74,094)</u>	(74,613)
Private-Contra-Uncoll			<u>(95)</u>	(95)
Private-Contra-Discount on Pledges			<u>1</u>	1
Private-Restricted Non-Cash Gifts				
Private-Restricted Grants		<u>(3,232)</u>	<u>(44,877)</u>	(48,109)
Priv-Restr Grants-Contra-Bad Debts			<u>9</u>	9
Private-Restricted Contracts		<u>(46,165)</u>	<u>(127,897)</u>	(174,062)
Private-Restr Contracts-Contra-Bad Debts			<u>644</u>	644

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	General Funds	Unrestricted Funds	Restricted Funds	TOTAL
*TOTAL for Private Gifts, Grants, and Contracts		(49,916)	(246,309)	(296,225)
Endowment Income				
Endowment Fund Income				
Sales & Services of Educational Activities				
Sales & Svcs-Educational Activity		(445,710)	(4)	(445,714)
Sale & Svc-Cntra-Educ Activ Allow		24,236		24,236
Sale & Svc-Cntra-Edu Activ Bad Debt	28	(679)		(651)
*TOTAL for Sales & Services of Educational	28	(422,153)	(4)	(422,129)
Sales & Services of Auxiliary Enterprises				
Sales & Svcs-Auxiliary Enterprises		(185,921)		(185,921)
Sales & Svcs-Contra-Aux Ent Allow				
Sale & Svc-Cntra-Aux Ent-Std FinAid		21,994		21,994
Sale & Svc-Cntra-Aux Ent Bad Debts		67		67
*TOTAL for Sales & Services of Auxiliary Enterprises		(163,860)		(163,860)
Sales & Services of Medical Centers				
Sales & Svcs-Medical Centers		(3,616,000)	(1)	(3,616,001)
Sale & Svc-Contra-MCs Allow		2,238,068		2,238,068
Sale & Svc-Contra-MC Bad Debt		90,199		90,199
*TOTAL for Sales & Services of Medical Centers		(1,287,733)	(1)	(1,287,734)
Other Sources				
Other Sources-Service Enterprises		(776)		(776)
Other Srces-Cntra-Svc Entrprs Allow				
Other Sources-Other	(2)	(64,742)	(3)	(64,747)
Other Srces-Cntra-Other Allowances		622		622
Other Sources-Contra-Bad Debts		(27)		(27)
Investment Income-Other				
STIP Investment Income		(10,285)	(4,846)	(15,131)
Investment Income-TRIP		(19,343)		(19,343)
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		551		551
Gain on Sale of Receivables				
Proc from Sale of Cap Assets-Campus		(485)		(485)

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Current Funds Revenue
In Thousands of Dollars

	General Funds	Unrestricted Funds	Restricted Funds	TOTAL
Proc from Sale of Cap Asset-MC		<u>(75)</u>		(75)
Hospital Fee Pgm Rvn-Dir Grnts-MC				
Other Nonoperating Revenue		<u>(1,791)</u>		(1,791)
Otr Nonop Rev-Intrst Inc from State				
Otr Nonop Rev-Svc Con Arrangements				
Insurance Recov-Prior Yr Cap Assets				
Insura Recov-Prior Yr oth than Cap.				
Spec Insurance Recov-Curr Yr Losses				
Spec Insuranc Recov-Prior Yr Losses				
Extraord Insur Recov-Curr Yr Losses				
Extraor Insur Recov-Prior Yr Losses				
Spec Pollu Remed Recov-Pri Yr Cst				
Exord Pollu Remed Recov-Pri Yr Cst				
Insurance Recov-Curr Yr Cap Assets				
Other Oper Rev-Joint Vent Inc/Loss		<u>(5,230)</u>		(5,230)
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	(2)	(101,581)	(4,849)	(106,432)
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	(391,629)	(2,550,004)	(834,108)	(3,775,741)

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Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2013-14 Schedule B
Restricted/Unrestricted Funds

Instruction	Unrestricted General	Unrestricted Designated	Restricted	Grand Total
AREA STUDIES	3,184	6,621	335	10,140
BIOLOGICAL SCIENCES	12,957	13,728	535	27,220
BUSINESS AND MANAGEM	8,140	10,561	778	19,479
COMMUNICATIONS	2,589	1,930	17	4,536
COMPUTER & INFORMATI	13,550	16,013	800	30,363
EDUCATION	2,696	1,618	1	4,315
ENGINEERING	15,541	16,590	899	33,030
FINE & APPLIED ARTS	6,305	5,897	299	12,502
FOREIGN LANGUAGES	2,721	1,242	3	3,966
GRANTS & CONTRACTS A	(1,919)	(930)	-	(2,850)
INSTRUCTION - UCOP A	-	(9,383)	-	(9,383)
INTERDISCIPLINARY ST	10,988	4,034	53	15,075
LETTERS	14,719	13,003	467	28,188
MATHEMATICS	6,506	5,879	43	12,427
MEDICINE	78,261	293,407	8,096	379,764
OTHER PROVISIONS	3,846	936	-	4,782
PHARMACY	4,439	6,957	784	12,180
PHYSICAL SCIENCES	24,143	18,241	1,935	44,318
PSYCHOLOGY	3,688	3,208	43	6,939
SOCIAL SCIENCES	21,292	21,384	624	43,299
SUMMER SESSION	-	788	3	791
UNIVERSITY EXTENSION	3	38,808	140	38,951
COMPENSATED ABSENCES	577	1,599	36	2,213
EDUCATIONAL FEE EXPE	10,919	(10,919)	-	-
INSTRUCTION-ELIMINAT	(7,676)	(1,875)	(989)	(10,540)
Instruction Total	237,468	459,333	14,902	711,703
Research				
AREA STUDIES	251	75	2,334	2,660
BIOLOGICAL SCIENCES	669	562	24,747	25,978
BUSINESS AND MANAGEM	-	-	969	969
COMMUNICATIONS	82	100	31	213
COMPUTER & INFORMATI	6,867	8,120	56,370	71,356
EDUCATION	-	3	1,794	1,797
ENGINEERING	1,832	1,150	39,570	42,553
FINE & APPLIED ARTS	206	178	222	606
FOREIGN LANGUAGES	10	16	357	382
GRANTS & CONTRACTS A	38	4,479	(223)	4,295
INTERDISCIPLINARY ST	58	176	12	245
LETTERS	492	112	335	939
MATHEMATICS	60	79	3,530	3,670
MEDICINE	4,495	16,405	370,894	391,794
OTHER PROVISIONS	5,599	13,806	(11,827)	7,578
PHARMACY	33	124	11,312	11,468
PHYSICAL SCIENCES	22,326	4,472	159,998	186,795
PSYCHOLOGY	1,240	285	12,523	14,048

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Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2013-14 Schedule B
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Grand Total
RESEARCH - UCOP ASSE	-	(12,454)	-	(12,454)
RESEARCH-ELIMINATION	(1,575)	(1,711)	(33,109)	(36,395)
SOCIAL SCIENCES	1,681	1,588	6,468	9,737
COMPENSATED ABSENCES	502	113	416	1,031
Research Total	44,865	37,676	646,723	729,264
Public Service				
ARTS AND LECTURES	-	1,293	75	1,368
COMMUNITY SERVICE PR	1,501	740	3,278	5,518
COOPERATIVE EXTENSIO	-	-	187	187
NO UAS SUB/SUB TTL	2,559	519	9,254	12,332
OTHER PROVISIONS	78	35	-	113
PUBLIC SERVICE - UCO	-	(321)	-	(321)
PUBLIC SERVICE-ELIMI	(6)	-	(9)	(14)
WORK STUDY PROG - CO	33	87	202	322
Public Service Total	4,165	2,353	12,988	19,505
Academic Support				
ACADEMIC ADMINIST -	16,867	44,316	2,786	63,969
ACADEMIC SUPPORT - U	-	(4,146)	-	(4,146)
ACADEMIC SUPPORT-ELI	(5,178)	(6,530)	(1,709)	(13,416)
AUDIO/VISUAL SERVICE	3,045	6,176	77	9,298
COMPUTING SUPPORT	3,929	4,625	2,620	11,173
COURSE & CURR DEVLPM	2	0	-	3
FINE ARTS PRODUCTION	2	685	19	706
MEDICAL LABORATORIES	449	16,314	47	16,811
MUSEUMS AND GALERIES	-	4,157	1,104	5,261
OTHER ANCILLARY SUPP	1,364	153,726	94	155,183
OTHER PROVISIONS	(2,172)	402	-	(1,770)
PSYCHOLOGY CLINIC	-	9,831	-	9,831
RESEARCH VESSELS	-	104	329	432
SHOPS	-	1,285	3	1,288
VIVARIUM	864	470	47	1,381
COMPENSATED ABSENCES	124	(8,605)	92	(8,390)
EDUCATIONAL FEE EXPE	142	(142)	-	-
Academic Support Total	19,438	222,667	5,509	247,614
Libraries				
LIBRARIES - GENERAL	22,823	16,188	2,684	41,695
LIBRARIES - UCOP ASS	-	(613)	-	(613)
OTHER PROVISIONS - L	508	105	-	613
Libraries Total	23,331	15,680	2,684	41,695
Student Services				
ADMINISTRATION	103	3,752	5	3,860
ADMINISTRATION - GEN	16	2,781	2,486	5,282
ADMISSIONS	4,768	375	26	5,170
COUNSELING	37	5,656	1,710	7,403
CULTURAL PROGRAMS	-	637	1	638
DISADVANTAGED SUDENT	10	1,033	14	1,057

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Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2013-14 Schedule B
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Grand Total
FOREIGN STUDENTS PRO	972	1,533	9	2,513
HOUSING SERVICE	56	498	5	559
OTHER PROVISIONS	25	484	-	509
OTHER SOCIAL SERVICE	124	16,186	132	16,442
PLACEMENT	-	1,795	69	1,864
PUBLIC CEREMONIES	-	62	-	62
RECREATIONAL PROGRAM	-	18,834	679	19,513
REGISTRAR	25	4,253	21	4,299
STUDENT HEALTH SERVI	349	35,331	1	35,681
STUDENT SERVICES - U	-	(1,412)	-	(1,412)
STUDENT SERVICES-ELI	(24)	(338)	(139)	(501)
COMPENSATED ABSENCES	11	2	(13)	0
EDUCATIONAL FEE EXPE	(6,472)	6,472	-	-
Student Services Total	-	97,933	5,006	102,938
Institutional Support				
ACADEMIC SENATE SECR	1,013	95	5	1,113
ACCOUNTING	1,724	15,388	8	17,120
AUDITS - INTERNAL &	-	1,624	-	1,624
BAD DEBT WRITEOFF	-	450	-	450
BUSINESS MANAGEMENT	-	47	-	47
CASHIERS	5	571	-	575
CHANCELLORS & VICE C	14,201	18,878	2,850	35,930
CONSTRUCTION MANAGEM	-	83	-	83
CONTRACTS & GRANTS A	282	3,229	1	3,513
DEVELOPMENT	3	19,669	2,769	22,441
DUPLICATING	-	632	8	640
ENVIRONMENTA HEALTH	0	7,964	14	7,978
GARAGE	-	4,285	1	4,286
GENERAL COUNSEL	58	768	-	827
INFORMATION SYSTEMS	4,488	15,142	-	19,630
MAIL & MESSENGER	9	(205)	15	(181)
MATERIAL MANAGEMENT	832	4,724	-	5,556
OTHER GEN ADMINST SE	5,138	3,310	168	8,616
OTHER PROVISIONS	295	320	-	615
PERSONNEL	4,044	3,987	10	8,041
PLANNING & BUDGETING	815	(11,444)	(2)	(10,631)
POLICE	51	6,271	44	6,367
PUBLIC RELATIONS	-	1,896	22	1,919
PUBLICATIONS	-	2,741	6	2,747
TELEPHONE	505	(123)	23	405
COMPENSATED ABSENCES	(438)	(3,462)	13	(3,887)
EDUCATIONAL FEE EXPE	2,780	(2,780)	-	-
ELIM CAP EXP-INS SUP	(136)	(4,717)	(0)	(4,854)
UCOP ASSESS-INS SUP	-	(1,872)	-	(1,872)
Institutional Support Total	35,668	87,472	5,957	129,097
OMP				

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Uniform Classification Category
Dollars in Thousands

2013-14 Schedule B
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Grand Total
ADMINISTRATION - GEN	1,640	2,671	11	4,322
BLDNG MAINT/REPAIR/A	18,509	3,786	141	22,436
GROUND MAINTENANCE	3,544	(353)	-	3,191
JANITORIAL SERVICES	14	10,998	1	11,013
OMP - UCOP ASSESMEN	84	2,756	-	2,840
OPER & MAINT OF PLAN	(31)	(343)	-	(374)
OTHER PROVISIONS	4,211	4,883	-	9,094
PLANT SERVICES - GEN	-	(1,176)	1	(1,175)
REFUSE DISPOSAL - GE	1,683	1,252	12	2,947
UTILITIES - GENERAL	23,687	4,267	-	27,954
COMPENSATED ABSENCES	(0)	(1,367)	-	(1,367)
EDUCATIONAL FEE EXPE	65	(65)	-	-
OMP Total	53,405	27,308	166	80,880
Student Financial Aid				
SCHOLARSHIP ALLOWANC	-	(162,516)	-	(162,516)
STUDENT FINANCIAL AI	27,215	126,211	82,875	236,300
Student Financial Aid Total	27,215	(36,306)	82,875	73,784
Auxiliary Enterprises				
APARTMENTS	-	62,520	3	62,523
AUXILIARIES-ELIMINAT	-	(645)	(16)	(662)
AUXILIARY ENTERPRISE	-	(1,944)	-	(1,944)
BOOKSTORES	-	17,288	66	17,354
CAFETERIAS	-	725	5	731
OTHER AUXILLIARY ENT	-	7,337	65	7,402
PARKING	-	11,178	29	11,207
RESIDENCE HALLS	-	39,038	81	39,118
COMPENSATED ABSENCES	-	(463)	-	(463)
Auxiliary Enterprises Total	-	135,034	232	135,266
Teaching Hospitals				
MEDICAL CENTER - UCO	-	(14,295)	-	(14,295)
MEDICAL CENTERS-ELIM	-	(36,253)	-	(36,253)
TEACHING HOSPITALS	26	1,130,930	406	1,131,362
Teaching Hospitals Total	26	1,080,382	406	1,080,814
Total without Assessment	445,580	2,129,532	777,448	3,352,560
Internal Assessment	-	41,594	-	41,594
TOTAL	445,580	2,171,126	777,448	3,394,154

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Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2013-14 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	All Other Expenses	Recharges	Grand Total
Instruction				
AREA STUDIES	7,256	2,884	-	10,140
BIOLOGICAL SCIENCES	17,472	9,748	-	27,220
BUSINESS AND MANAGEM	12,340	7,426	(288)	19,479
COMMUNICATIONS	3,252	1,284	-	4,536
COMPUTER & INFORMATI	21,250	9,113	-	30,363
EDUCATION	2,898	1,416	-	4,315
ENGINEERING	21,909	12,033	(913)	33,030
FINE & APPLIED ARTS	8,762	3,758	(18)	12,502
FOREIGN LANGUAGES	2,909	1,057	-	3,966
GRANTS & CONTRACTS A	35	(2,885)	-	(2,850)
INSTRUCTION - UCOP A	-	-	(9,383)	(9,383)
INTERDISCIPLINARY ST	7,469	7,606	-	15,075
LETTERS	20,199	7,992	(3)	28,188
MATHEMATICS	9,446	2,983	(3)	12,427
MEDICINE	294,304	149,112	(63,653)	379,764
OTHER PROVISIONS	-	4,782	-	4,782
PHARMACY	7,693	4,488	(1)	12,180
PHYSICAL SCIENCES	27,357	16,974	(13)	44,318
PSYCHOLOGY	5,115	1,823	-	6,939
SOCIAL SCIENCES	30,611	12,693	(5)	43,299
SUMMER SESSION	281	511	-	791
UNIVERSITY EXTENSION	19,580	23,827	(4,457)	38,951
COMPENSATED ABSENCES	2,200	13	-	2,213
EDUCATIONAL FEE EXPE	-	-	-	-
INSTRUCTION-ELIMINAT	-	(10,540)	-	(10,540)
Instruction Total	522,339	268,100	(78,735)	711,703
Research				
AREA STUDIES	1,119	1,608	(68)	2,660
BIOLOGICAL SCIENCES	13,484	12,512	(18)	25,978
BUSINESS AND MANAGEM	552	418	-	969
COMMUNICATIONS	115	98	-	213
COMPUTER & INFORMATI	34,671	36,686	-	71,356
EDUCATION	621	1,176	-	1,797
ENGINEERING	18,796	23,771	(14)	42,553
FINE & APPLIED ARTS	233	373	-	606
FOREIGN LANGUAGES	234	149	-	382
GRANTS & CONTRACTS A	(8)	4,303	-	4,295
INTERDISCIPLINARY ST	160	85	-	245
LETTERS	459	480	-	939
MATHEMATICS	2,017	1,653	-	3,670
MEDICINE	188,432	207,999	(4,637)	391,794
OTHER PROVISIONS	197	7,381	-	7,578
PHARMACY	5,203	6,266	-	11,468
PHYSICAL SCIENCES	72,425	116,336	(1,966)	186,795
PSYCHOLOGY	7,130	6,918	-	14,048

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Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2013-14 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	All Other Expenses	Recharges	Grand Total
RESEARCH - UCOP ASSE	-	-	(12,454)	(12,454)
RESEARCH-ELIMINATION	-	(36,395)	-	(36,395)
SOCIAL SCIENCES	4,978	4,762	(4)	9,737
COMPENSATED ABSENCES	967	64	-	1,031
Research Total	351,784	396,640	(19,160)	729,264
Public Service				
ARTS AND LECTURES	364	1,071	(66)	1,368
COMMUNITY SERVICE PR	3,376	2,600	(459)	5,518
COOPERATIVE EXTENSIO	94	94	-	187
NO UAS SUB/SUB TTL	6,544	5,789	-	12,332
OTHER PROVISIONS	-	113	-	113
PUBLIC SERVICE - UCO	-	-	(321)	(321)
PUBLIC SERVICE-ELIMI	-	(14)	-	(14)
WORK STUDY PROG - CO	288	34	-	322
Public Service Total	10,665	9,686	(846)	19,505
Academic Support				
ACADEMIC ADMINIST -	40,401	42,719	(19,150)	63,969
ACADEMIC SUPPORT - U	-	-	(4,146)	(4,146)
ACADEMIC SUPPORT-ELI	-	(13,416)	-	(13,416)
AUDIO/VISUAL SERVICE	4,833	5,343	(878)	9,298
COMPUTING SUPPORT	8,310	17,716	(14,852)	11,173
COURSE & CURR DEVLPM	2	1	-	3
FINE ARTS PRODUCTION	544	280	(118)	706
MEDICAL LABORATORIES	10,350	12,748	(6,287)	16,811
MUSEUMS AND GALERIES	2,617	2,805	(161)	5,261
OTHER ANCILLARY SUPP	60,364	112,265	(17,446)	155,183
OTHER PROVISIONS	-	(1,770)	-	(1,770)
PSYCHOLOGY CLINIC	6,360	3,471	-	9,831
RESEARCH VESSELS	5,941	10,704	(16,213)	432
SHOPS	2,625	3,774	(5,111)	1,288
VIVARIUM	7,464	7,320	(13,402)	1,381
COMPENSATED ABSENCES	(616)	(7,776)	3	(8,390)
EDUCATIONAL FEE EXPE	-	-	-	-
Academic Support Total	149,193	196,182	(97,761)	247,614
Libraries				
LIBRARIES - GENERAL	15,186	26,511	(2)	41,695
LIBRARIES - UCOP ASS	-	-	(613)	(613)
OTHER PROVISIONS - L	-	613	-	613
Libraries Total	15,186	27,124	(615)	41,695
Student Services				
ADMINISTRATION	2,253	1,607	-	3,860
ADMINISTRATION - GEN	4,177	4,612	(3,507)	5,282
ADMISSIONS	2,909	2,261	-	5,170
COUNSELING	3,770	3,643	(10)	7,403
CULTURAL PROGRAMS	10	689	(60)	638
DISADVANTAGED SUDENT	499	557	-	1,057

SAN DIEGO

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2013-14 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	All Other Expenses	Recharges	Grand Total
FOREIGN STUDENTS PRO	1,441	1,087	(14)	2,513
HOUSING SERVICE	256	317	(13)	559
OTHER PROVISIONS	-	509	-	509
OTHER SOCIAL SERVICE	6,808	10,563	(929)	16,442
PLACEMENT	1,079	791	(6)	1,864
PUBLIC CEREMONIES	2	60	-	62
RECREATIONAL PROGRAM	9,698	10,415	(601)	19,513
REGISTRAR	2,748	1,554	(3)	4,299
STUDENT HEALTH SERVI	5,098	30,637	(54)	35,681
STUDENT SERVICES - U	-	-	(1,412)	(1,412)
STUDENT SERVICES-ELI	-	(501)	-	(501)
COMPENSATED ABSENCES	10	(10)	-	0
EDUCATIONAL FEE EXPE	-	-	-	-
Student Services Total	40,756	68,790	(6,607)	102,938
Institutional Support				
ACADEMIC SENATE SECR	677	436	-	1,113
ACCOUNTING	10,303	7,290	(473)	17,120
AUDITS - INTERNAL &	1,609	759	(744)	1,624
BAD DEBT WRITEOFF	12	439	-	450
BUSINESS MANAGEMENT	372	945	(1,270)	47
CASHIERS	364	211	-	575
CHANCELLORS & VICE C	21,201	17,655	(2,926)	35,930
CONSTRUCTION MANAGEM	4,772	6,520	(11,208)	83
CONTRACTS & GRANTS A	2,286	1,227	-	3,513
DEVELOPMENT	12,287	10,154	(0)	22,441
DUPLICATING	1,156	2,688	(3,205)	640
ENVIRONMENTA HEALTH	4,699	4,857	(1,578)	7,978
GARAGE	752	7,819	(4,285)	4,286
GENERAL COUNSEL	589	238	-	827
INFORMATION SYSTEMS	9,458	11,286	(1,114)	19,630
MAIL & MESSENGER	579	2,062	(2,822)	(181)
MATERIAL MANAGEMENT	3,582	5,812	(3,837)	5,556
OTHER GEN ADMINST SE	4,843	8,716	(4,944)	8,616
OTHER PROVISIONS	-	615	-	615
PERSONNEL	15,986	5,994	(13,939)	8,041
PLANNING & BUDGETING	2,791	4,755	(18,177)	(10,631)
POLICE	5,694	3,047	(2,374)	6,367
PUBLIC RELATIONS	1,288	631	-	1,919
PUBLICATIONS	700	2,472	(425)	2,747
TELEPHONE	7,387	18,272	(25,253)	405
COMPENSATED ABSENCES	(427)	(3,460)	-	(3,887)
EDUCATIONAL FEE EXPE	-	-	-	-
ELIM CAP EXP-INS SUP	-	(4,854)	-	(4,854)
UCOP ASSESS-INS SUP	-	-	(1,872)	(1,872)
Institutional Support Total	112,958	116,584	(100,445)	129,097
OMP				
ADMINISTRATION - GEN	1,449	3,186	(313)	4,322

SAN DIEGO

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2013-14 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	All Other Expenses	Recharges	Grand Total
BLDNG MAINT/REPAIR/A	2,571	28,834	(8,969)	22,436
GROUND MAINTENANCE	2,355	7,864	(7,028)	3,191
JANITORIAL SERVICES	5,639	20,446	(15,072)	11,013
OMP - UCOP ASSESMEN	-	6,799	(3,960)	2,840
OPER & MAINT OF PLAN	-	(374)	-	(374)
OTHER PROVISIONS	-	9,136	(42)	9,094
PLANT SERVICES - GEN	4,118	55,644	(60,937)	(1,175)
REFUSE DISPOSAL - GE	1,722	3,407	(2,182)	2,947
UTILITIES - GENERAL	1,894	40,255	(14,196)	27,954
COMPENSATED ABSENCES	(47)	(1,320)	-	(1,367)
EDUCATIONAL FEE EXPE	-	-	-	-
OMP Total	19,701	173,876	(112,698)	80,880
Student Financial Aid				
SCHOLARSHIP ALLOWANC	-	(162,516)	-	(162,516)
STUDENT FINANCIAL AI	728	235,653	(81)	236,300
Student Financial Aid Total	728	73,136	(81)	73,784
Auxiliary Enterprises				
APARTMENTS	6,613	57,769	(1,859)	62,523
AUXILIARIES-ELIMINAT	-	(662)	-	(662)
AUXILIARY ENTERPRISE	-	-	(1,944)	(1,944)
BOOKSTORES	3,313	21,992	(7,951)	17,354
CAFETERIAS	706	95	(70)	731
OTHER AUXILLIARY ENT	2,942	5,792	(1,331)	7,402
PARKING	5,183	15,735	(9,712)	11,207
RESIDENCE HALLS	23,743	21,395	(6,020)	39,118
COMPENSATED ABSENCES	117	(580)	-	(463)
Auxiliary Enterprises Total	42,615	121,537	(28,886)	135,266
Teaching Hospitals				
MEDICAL CENTER - UCO	-	-	(14,295)	(14,295)
MEDICAL CENTERS-ELIM	-	(36,253)	-	(36,253)
TEACHING HOSPITALS	442,852	714,163	(25,653)	1,131,362
Teaching Hospitals Total	442,852	677,910	(39,948)	1,080,814
Total without Assessment	1,708,778	2,129,564	(485,783)	3,352,560
Internal Assessment	-	41,594	-	41,594
Campus Total	1,708,778	2,171,158	(485,783)	3,394,154

San Diego

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2013-14 Schedule 7-C

	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	\$ 10,140	\$ 3,184	\$ 6,621	\$ 335	\$ 7,256	\$ 2,884	--
RESEARCH	2,293	15	21	2,257	944	1,417	68
PUBLIC SERVICE	271	--	--	271	97	174	--
ACADEMIC SUPPORT	(26)	--	(26)	--	--	35	61
Total Graduate School of International Relations and Pacific Studies	12,677	3,199	6,615	2,863	8,296	4,510	129
<u>JACOBS SCHOOL OF ENGINEERING</u>							
INSTRUCTION							
Bioengineering	6,113	2,898	2,874	340	4,131	1,982	--
Computer science and engineering	13,649	7,399	6,125	124	10,011	3,638	--
Dean's office--engineering	8,338	3,675	4,396	267	5,078	4,172	912
Electrical and computer engineering	12,587	5,794	6,680	112	9,092	3,494	0
Mechanical and aerospace engineering	12,561	5,983	6,347	231	8,335	4,227	--
Structural systems research project	6,018	2,985	2,973	60	4,365	1,653	(0)
Total	59,266	28,734	29,396	1,135	41,012	19,166	912
RESEARCH							
Bioengineering	15,174	101	388	14,684	6,281	8,893	--
California institute--telecommunications and information technology	15,972	1,667	5,132	9,173	8,134	7,838	(0)
Computer science and engineering	10,826	91	298	10,437	6,000	4,826	--
Dean's office--engineering	5,275	86	148	5,041	2,098	3,177	--
Electrical and computer engineering	18,958	915	399	17,644	6,771	12,187	--
Fusion energy research center	(10)	--	(10)	--	--	--	10
Mechanical and aerospace engineering	11,056	1,014	371	9,670	5,367	5,688	--
Structural systems research project	6,503	219	72	6,211	2,536	3,967	0
Total	83,753	4,094	6,799	72,860	37,187	46,576	10
PUBLIC SERVICE							
Dean's office--engineering	873	434	264	175	415	472	14
ACADEMIC SUPPORT							
Dean's office--engineering	4,845	232	4,247	366	2,768	2,076	0
Cal it2--support services	592	--	586	6	1,095	2,042	2,545
Electrical and computer engineering	27	--	27	--	15	30	19
Engineering support services	69	--	69	--	160	217	309
Mechanical and aerospace engineering	23	--	22	0	9	14	--
Structural systems research project	472	--	472	--	800	513	841
Total	6,027	232	5,423	372	4,847	4,893	3,713
Total Jacobs School of Engineering	149,918	36,693	41,881	74,542	83,461	71,107	4,650

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<u>RADY SCHOOL OF MANAGEMENT</u>							
INSTRUCTION	19,478	8,140	10,560	778	12,340	7,426	288
RESEARCH	969	--	--	969	552	418	--
Rady student service	10	--	10	--	--	10	--
Total Rady School of Management	20,458	8,140	10,570	1,747	12,892	7,853	288
<u>SCHOOL OF MEDICINE</u>							
INSTRUCTION							
Anesthesiology	20,695	1,439	19,181	74	21,632	5,914	6,851
Bioengineering--medical	298	298	--	--	243	55	--
Cancer center	4,256	445	3,437	373	2,084	2,172	--
Cellular and molecular medicine	1,728	1,685	3	40	1,208	520	0
Center academic and training anthropogen	21	--	21	--	--	21	--
Dean's office school of medicine	44,994	30,615	14,144	235	12,312	34,052	1,370
Emergency medical program	12,219	339	11,880	--	10,128	2,689	597
Family and preventive medicine	11,087	4,872	4,351	1,865	8,622	4,862	2,397
Institute of biocircuits	17	--	17	--	--	17	--
Intern and resident program	1,345	--	1,345	--	--	1,345	--
Malpractice insurance	0	0	--	--	--	0	--
Medicine	53,374	13,399	37,785	2,190	55,272	18,672	20,569
Neurosciences	12,815	2,771	9,839	206	9,848	4,077	1,110
Office of continuing medical education	5,818	--	5,806	12	2,435	4,394	1,011
Office of learning resources-- core courses support	3,972	47	3,802	123	2,715	3,077	1,819
Ophthalmology	10,491	1,136	9,343	12	8,881	3,065	1,454
Orthopaedics	14,306	1,677	12,246	384	13,383	3,471	2,548
Pathology	11,885	2,994	8,640	252	10,508	3,977	2,600
Pediatrics	58,932	3,632	54,442	857	42,029	18,487	1,584
Pharmacology	2,306	1,499	729	78	1,734	580	8
Psychiatry	23,623	5,427	17,700	496	16,183	9,644	2,204
Radiology	19,427	1,660	17,583	183	17,566	7,163	5,302
Reproductive medicine	16,723	1,279	15,221	223	15,083	5,473	3,832
Surgery	49,393	3,045	45,855	494	42,439	15,348	8,394
The SIO department--medical	36	1	36	--	--	36	--
Total	379,763	78,261	293,406	8,096	294,304	149,112	63,653
RESEARCH							
Academic geriatric resource program	(0)	--	--	(0)	--	(0)	--
Anesthesiology	3,633	--	222	3,411	1,896	1,737	--
Bioengineering--medical	7	--	--	7	(1)	8	--
Cellular and molecular medicine	19,680	36	1,536	18,108	8,814	10,866	--
Committee on research	49	13	37	--	--	49	--
Dean's office	(5,823)	(914)	(4,533)	(376)	665	(5,364)	1,124
Emergency medical program	2,057	--	183	1,874	771	1,285	--
Family and preventive medicine	10,115	335	274	9,505	5,666	4,449	--
Medicine	91,060	3,196	2,108	85,756	43,260	47,771	(29)
Neurosciences	46,797	14	1,769	45,015	17,965	28,832	--
Office of learning resources--research	0	--	--	0	--	0	--

San Diego

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2013-14 Schedule 7-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Organized research units centers							
Cancer center	42,371	0	341	42,030	21,799	24,009	3,437
Center academic research and training anthropogen	827	--	134	693	422	406	--
Health and education disparities	933	--	--	933	629	304	--
Organized research units institutes							
Institute of biocircuits	4,246	221	87	3,938	2,349	1,897	(0)
Institute for engineering in medicine	1,711	19	109	1,583	776	936	(0)
Institute for research on aging	620	1	3	617	307	314	--
Institute of genomic medicine	880	--	297	582	325	555	--
Institute of molecular medicine	3	--	0	3	0	3	--
Research in biological structures	9,378	588	84	8,705	5,537	3,917	77
Ophthalmology	10,777	--	161	10,615	5,003	5,773	--
Pathology	12,387	16	1,004	11,367	5,708	6,682	3
Pediatrics	50,891	210	7,937	42,744	26,050	24,854	13
Pharmacology	19,110	117	1,441	17,551	8,785	10,325	(0)
Psychiatry	50,663	239	338	50,087	21,257	29,407	(0)
Radiology	9,377	230	289	8,857	5,191	4,185	--
Reproductive medicine	3,465	14	47	3,404	1,886	1,579	--
Surgery	7,485	161	2,265	5,060	4,002	3,496	13
Translational medicine	0	--	0	--	--	0	--
Other support	(0)	(0)	--	--	--	(0)	--
Total	392,700	4,495	16,135	372,070	189,061	208,276	4,637
PUBLIC SERVICE							
Area health and education center	187	--	--	187	94	94	--
Dean's office school of medicine	(100)	(100)	--	--	--	(100)	--
Family and preventive medicine	174	--	--	174	132	42	--
Organized research units							
Cancer center	2	--	2	--	--	2	--
Medical education	350	64	121	165	245	108	2
Medicine	785	--	--	785	474	311	--
Pediatrics	368	309	--	59	256	112	--
Reproductive medicine	1,387	--	--	1,387	722	665	0
Total	3,153	273	123	2,757	1,922	1,233	2
ACADEMIC SUPPORT							
Anesthesiology support services	518	--	518	--	268	250	(0)
Dean's office							
Admissions	312	--	312	--	190	122	--
Animal care program	449	449	--	--	--	449	--
General operating costs	22,892	9,392	13,493	7	6,600	20,133	3,841
Human subjects committee	1,062	32	1,030	--	676	385	--
International education	2,671	--	2,671	--	528	2,143	--
Student affairs	115	--	1	113	14	101	--
Student performance	161	--	161	--	310	647	796
Support services	(5,930)	--	(5,965)	34	2,924	(1,943)	6,912
Laboratories and support services							
Cancer center	8,394	--	8,392	2	4,402	5,575	1,583
Cellular and molecular medicine	123	--	123	--	128	174	179
Center for research in biological structures	(56)	--	(56)	--	27	44	127
Clinical investigations institute	141	--	141	--	528	475	861

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Clinical pharmacy services	68	--	68	--	75	91	98
Family and preventive medicine	3,504	--	3,504	--	1,662	2,278	436
Hospitalist support services	15	--	15	--	15	0	(0)
Medicine	1,597	--	1,554	43	1,018	645	66
Neurosciences	763	--	763	--	350	420	7
Nevada cancer institute	3,194	--	3,194	--	1	3,192	--
Ophthalmology	926	--	924	2	489	438	--
Orthopaedics	394	--	393	1	220	175	0
Pathology	1,408	--	1,405	2	869	670	131
Pediatrics	2,024	--	2,024	--	1,125	1,018	119
Psychiatry	499	--	499	--	317	305	123
Radiology	559	--	559	--	1,265	1,441	2,147
Reproductive medicine	(6)	--	(6)	--	(5)	(1)	--
Surgery	328	--	328	--	863	1,571	2,107
Managed care	154	--	154	--	1,752	(2,202)	(605)
Medical group operations	132,179	--	132,177	2	49,281	84,138	1,240
Office of learning resources	5,537	68	5,392	77	3,543	2,872	878
Psychiatry clinic	9,831	--	9,831	--	6,359	3,471	--
Vice chancellor health sciences Other	(2,570)	(2,570)	--	--	--	(2,570)	--
Vice chancellor health sciences plnng	5,162	--	5,157	5	11,820	3,857	10,514
Total	196,416	7,371	188,756	288	97,612	130,366	31,562
Total School of Medicine	972,033	90,401	498,420	383,212	582,900	488,986	99,854
<u>SKAGGS SCHOOL OF PHARMACY AND PHARMACEUTICAL SCIENCES</u>							
INSTRUCTION	12,180	4,439	6,957	784	7,693	4,488	1
RESEARCH	11,468	33	124	11,312	5,203	6,266	0
ACADEMIC SUPPORT	194	--	194	--	52	186	44
Total Skaggs School of Pharmacy and Pharmaceutical Sciences	23,842	4,472	7,274	12,097	12,948	10,940	46
<u>CAMPUS-WIDE DEPARTMENTS</u>							
INSTRUCTION							
Academic computing							
Advisor	(1)	(1)	--	--	--	(1)	--
Computing services	(10)	(10)	--	--	--	(10)	--
Instruction and research facility	4,134	367	3,207	560	2,143	1,990	(0)
Instructional use of computing advisor	4	--	--	4	3	0	--
Academic field studies	283	24	257	2	182	101	--
Anthropology	3,766	1,796	1,967	3	2,706	1,060	--
Area and ethnic studies and research	1,724	1,528	196	--	1,284	440	--
Biological sciences	27,210	12,954	13,722	535	17,472	9,738	--
Brain and mind institute	3	3	--	--	--	3	--
California literature project	124	--	124	--	18	106	--
Center for research in educational equity, assessment, and teaching excellence	(0)	--	(0)	0	--	(0)	0
Chemistry and biochemistry	21,642	11,180	9,602	860	11,920	9,737	15
Chronobiology	7	--	6	1	--	7	--
Cognitive science	4,848	2,646	2,161	41	3,534	1,314	0

San Diego

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2013-14 Schedule 7-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Community medicine--general campus	4,388	2,549	1,833	6	3,174	1,214	--
Economics	11,771	6,275	5,381	116	9,063	2,709	--
Ethnic studies	2,624	1,456	1,167	2	1,876	748	--
Global health program	0	0	--	--	--	0	--
Global justice center	1	1	--	--	--	1	--
History	8,664	4,263	3,986	414	6,292	2,372	0
Human development program	452	399	53	1	328	125	(0)
Interdisciplinary sequence							
Contemporary issues	75	40	35	--	49	27	(0)
Cultural traditions	109	71	38	--	86	23	--
Environmental systems	174	128	45	1	138	36	(0)
Geometry and physics	7	--	7	--	--	7	--
Humanities	973	825	148	--	849	124	--
Special studies	180	179	--	1	133	47	--
Urban and rural studies	816	636	173	6	623	193	--
International relations and pacific studies	122	112	10	--	--	122	--
International studies program	220	159	61	--	176	44	(0)
Language learning laboratory	72	13	56	2	50	22	--
Latin american studies	158	93	65	--	97	61	--
Linguistics	2,271	1,288	982	0	1,590	680	0
Literature	9,436	5,196	4,181	59	6,832	2,604	0
Mathematics	12,336	6,502	5,791	43	9,390	2,948	3
Mathematics placement and testing	83	--	83	--	52	31	--
Music	6,793	3,497	3,194	102	4,898	1,913	18
Neural computation	34	--	--	34	--	34	--
Philosophy	4,515	2,347	2,167	1	3,299	1,216	--
Physics	14,719	6,713	7,098	908	9,875	4,842	(2)
Political science	8,151	4,323	3,757	72	6,185	1,971	5
Pathology	47	47	--	--	35	12	--
Psychology	6,904	3,688	3,208	9	5,115	1,789	0
Resource administration data	147	40	97	10	77	70	--
Social sciences computing	1,026	69	955	2	652	374	--
Sociology	6,315	2,534	3,767	14	3,723	2,592	(0)
Subject a program	3,973	2,424	1,547	1	2,722	1,251	--
Theatre and dance	8,893	3,498	5,142	252	5,838	3,057	3
Undergraduate language program	1,624	1,421	203	--	1,269	355	--
Visual arts	5,709	2,808	2,704	197	3,864	1,845	--
Writing program	5,220	3,678	1,387	155	4,212	1,008	(0)
Educational fee expense proration	(3)	10,916	(10,919)	--	--	(3)	--
Other general campus	246	--	246	--	128	117	--
Total	192,981	108,674	79,892	4,414	131,952	61,069	41
RESEARCH							
African american studies							
research project	55	53	--	2	8	47	--
Anthropology	244	14	22	207	104	139	--
Biological sciences	23,512	415	438	22,659	12,090	11,422	--
California literature project	87	--	--	87	31	56	(0)
Chemistry and biochemistry	26,917	837	166	25,914	9,525	17,393	(0)
Cognitive science	1,991	350	12	1,629	1,248	742	--
Communication	213	82	100	31	115	98	--
Education studies	872	--	3	870	388	484	--
Economics	1,416	739	70	606	954	462	--
History	142	54	60	28	21	121	(0)

San Diego

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2013-14 Schedule 7-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Interdisciplinary sequence							
Ethnic studies	130	28	96	6	56	74	--
Humanities	175	16	159	1	96	80	--
Design lab	14	14	--	--	9	5	--
Linguistics	382	10	16	357	234	149	(0)
Literature	287	154	52	82	75	212	--
Mathematics	3,669	60	79	3,530	2,017	1,653	(0)
Music	209	144	45	19	120	89	(0)
Organized research units centers							
Astrophysics and space science	3,337	359	110	2,868	1,906	1,430	(0)
Comparative immigration studies	543	108	138	297	297	247	--
Chronobiology	1,073	113	44	916	616	456	--
Drug discovery	19	18	0	0	14	6	--
Energy research	6,870	504	294	6,072	3,672	3,198	0
Food and fuel for the 21 century	2,522	263	58	2,200	938	1,584	(0)
Global justice center	408	144	165	99	185	223	--
Glycobiology research and training	17	9	8	0	7	28	18
Health and education disparities	223	115	108	0	147	76	--
Human development	1,309	170	2	1,137	786	523	--
Iberian and latin american studies	590	187	2	401	319	271	--
Magnetic recording research	2,280	147	94	2,039	1,195	1,085	--
Molecular genetics	27	--	27	--	--	27	--
Research in computing and the arts	95	0	7	87	50	44	(0)
Research in educational equity, assessment, and teaching excellence	924	--	--	924	232	692	--
Research in language	994	156	13	825	469	525	0
San Diego supercomputer center	25,601	4,194	2,290	19,117	13,766	11,835	--
White mountain research station	3	--	--	3	--	3	--
Organized research units institutes							
Brain and mind	1,325	114	39	1,172	757	568	--
Comparative human cognition laboratory	22	1	15	6	15	7	0
Engineering in medicine use	2,421	264	77	2,079	1,348	1,077	4
Global conflict and cooperation	3,641	131	811	2,699	1,961	1,680	--
International, comparative, and area studies	367	236	54	76	176	191	(0)
Neural computation	7,899	560	138	7,200	3,774	4,124	--
Nonlinear science	1	--	(1)	2	0	1	(0)
Whitaker institute of biomedical engineering	(43)	--	0	(43)	(29)	(13)	--
Philosophy	115	37	6	72	38	77	(0)
Physics	14,784	83	316	14,386	6,818	7,966	--
Political science	1,115	94	47	974	328	787	--
Psychology	2,828	160	27	2,641	1,306	1,522	(0)
Pure and applied physical sciences	597	94	0	503	304	294	--
Sociology	365	1	35	328	162	203	--
Theatre and dance	366	301	35	30	279	87	0
Education fee expense proration	--	630	(630)	--	--	--	--
Visual arts	303	62	125	116	63	240	--
Writing program	83	--	19	64	36	47	--
Other support	272	86	33	153	62	209	--
Total	143,610	12,310	5,825	125,475	69,087	74,544	22

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	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
PUBLIC SERVICE							
Biological sciences	20	--	20	--	1	19	--
California literature project	238	194	--	43	148	90	--
Education studies	42	41	--	1	23	19	0
Mathematics	435	--	45	390	198	237	(0)
Organized research units centers							
Research in educational equity, assessment, and teaching excellence	1,218	886	322	10	803	416	--
Organized research units intitutes							
Comparative human cognition laboratory	50	50	--	1	43	8	--
Physics	20	20	--	--	--	20	--
Theatre and dance	1	--	--	1	--	1	--
Writing project	25	26	--	(1)	10	15	--
Total	2,049	1,216	387	445	1,225	823	--
ACADEMIC SUPPORT							
Academic computing							
Miscellaneous operations	635	--	619	16	371	2,212	1,949
Local area network	8	--	8	--	59	25	76
Word processing operations	112	--	112	--	2	143	34
Academic resource administration	1,664	1,305	359	--	--	1,664	--
Animal care program	1,381	864	470	47	7,464	7,320	13,402
Biological sciences support facilities	(51)	--	(52)	0	790	1,324	2,165
Campus research machine shop	286	--	283	3	650	649	1,013
Chemistry and biochemistry support facilities	(62)	--	(62)	--	618	631	1,311
Classroom management	0	--	0	--	--	0	--
Computer sciences and engineering support services	12	--	12	--	206	68	262
Deans' offices							
Arts and humanities	2,088	564	825	699	880	1,208	--
Biological sciences	1,575	436	1,031	108	1,017	558	--
Natural sciences	1,368	367	986	15	898	470	(0)
Social sciences	1,196	204	991	1	859	337	--
Educational fee expense proration	--	142	(142)	--	--	--	--
Instructional media program	480	2	474	4	308	173	--
Library photo service	144	--	144	--	0	144	1
Mandeville center operations	225	--	211	15	236	107	118
Mathematics placement and testing program	1	--	1	--	2	1	2
Music center studios	(1)	--	(1)	--	--	(1)	--
Organized research units centers							
Magnetic recording research	12	--	12	--	--	17	4
Molecular genetics	38	--	38	--	35	3	--
Organized research units intitutes							
Biomedical engineering	(1)	--	(1)	--	(1)	0	1
Comparative immigration studies	97	97	--	--	45	52	--
Physics support facilities	(177)	--	(177)	--	(48)	304	433
Psychology	(10)	--	(10)	--	--	1	11
Sports facility office	77	--	77	--	43	34	(0)
San diego supercomputer center support	1,445	1,073	370	1	2,452	6,438	7,446
Total	12,543	5,054	6,580	909	16,887	23,882	28,227
Total Campus-Wide Departments	351,181	127,254	92,684	131,243	219,151	160,320	28,289

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	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
PROVOSTS' OFFICES							
PUBLIC SERVICE							
Provost warren college	5	--	--	5	--	5	--
ACADEMIC SUPPORT							
Provost eleanor roosevelt college	825	60	751	13	494	331	--
Provost muir college	982	93	803	86	605	377	(0)
Provost reveille college	912	114	785	13	623	290	0
Provost sixth college	788	20	741	28	523	265	--
Provost thurgood marshall college	1,238	77	1,118	42	728	510	(0)
Provost warren college	2,252	131	2,109	12	1,493	759	(0)
Total	6,997	496	6,307	195	4,466	2,531	(0)
Provost student service all colleges	(2,664)	--	(2,664)	0	328	505	3,497
Total Provosts' Offices	4,339	496	3,643	200	4,794	3,042	3,497
SCRIPPS INSTITUTION OF OCEANOGRAPHY							
INSTRUCTION							
The SIO department	7,957	6,253	1,537	167	5,562	2,395	--
Geophysics and planetary physics	3	--	3	--	--	3	--
Other provisions	122	--	122	--	--	122	--
Total	8,082	6,253	1,662	167	5,562	2,520	--
RESEARCH							
Institutes							
California space	0	0	--	--	--	0	--
Geophysics and planetary physics	21,194	3,534	493	17,167	10,225	10,969	0
Marine resources	6,087	--	161	5,926	1,807	4,280	0
Laboratories							
Marine physical laboratory	20,925	2,224	851	17,850	8,454	14,436	1,965
Biology research section	61	61	--	--	5	55	--
Fluids research section	136	135	--	1	39	97	(0)
Climate research division	16,218	4,069	362	11,787	7,866	8,353	--
Geosciences research division	9,546	2,454	237	6,854	4,705	4,842	1
Marine biology research division	8,358	2,354	335	5,669	3,709	4,649	--
Organized research units centers							
Clouds, chemistry, and climate	21	--	--	21	6	15	--
Coastal studies	35	--	35	--	21	13	--
Marine biotechnology and biomedicine	3,897	929	49	2,919	2,343	1,554	--
Modeling, and prediction	0	--	--	0	--	0	--
Committee on research	150	70	80	--	--	150	--
Integrative oceanography division	10,088	3,160	74	6,854	5,691	4,398	--
Shipboard technical support	430	--	--	430	153	277	--
The SIO department	12,363	300	1,912	10,151	2,984	9,380	(0)
Use of ships	23,000	778	719	21,502	479	22,520	--
Total	132,508	20,070	5,307	107,131	48,487	85,988	1,966

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	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
PUBLIC SERVICE							
Birch aquarium--museum	44	--	--	44	27	17	0
Total	44	--	--	44	27	17	0
ACADEMIC SUPPORT							
Director's office	14,097	7,431	3,132	3,534	8,260	10,695	4,859
Birch aquarium--museum	5,261	--	4,157	1,104	2,617	2,805	161
Institutes							
Geophysics and planetary physics							
Computing ring	17	--	17	--	240	254	476
Data system	(14)	--	(14)	--	17	9	41
Orbit center	64	--	64	--	37	27	(0)
Support services	1,429	--	1,429	--	841	714	126
Laboratories							
Machine shop	85	--	85	--	615	753	1,283
Marine facilities							
Ships operations	432	--	103	329	5,941	10,704	16,213
Marine facility shop	99	--	99	--	328	395	625
Marine sciences development and outfitting shop	729	--	729	--	1,246	1,930	2,447
Research divisions							
Geological research							
Support services	78	--	78	--	87	116	125
Sio director-special events	45	--	--	45	(0)	45	--
Organized research units							
Center for coastal studies	95	--	95	--	143	54	102
Center for marine biotechnology and biomedicine	5	--	5	--	3	2	--
Integrative oceanography	40	--	40	--	114	116	191
Marine biology research							
Support services	94	--	94	--	70	24	0
Instrument development group	240	--	238	2	594	2,856	3,209
Physical oceanography research division support services	(2)	--	(2)	--	10	0	12
Sio unallocated	378	--	378	--	--	378	--
Total	23,172	7,431	10,727	5,014	21,163	31,878	29,869
Total Scripps Institution of Oceanography	163,806	33,753	17,697	112,356	75,239	120,403	31,835
<u>CAMPUSWIDE PROGRAMS</u>							
INSTRUCTION							
Social sciences--instruct funds	101	15	86	--	61	40	--
UCSD global seminars	933	--	930	2	97	835	(0)
Teaching assistant insurance	3,824	3,823	1	--	--	3,824	--
Tuition remission program	1,160	1,160	--	--	--	1,160	--
Other	(2,897)	(1,967)	(930)	--	--	(2,897)	--
Other provisions	4,660	3,846	814	--	--	4,660	--
System wide assessment	(9,383)	--	(9,383)	--	--	--	9,383
Compensated absences accrual	2,296	577	1,683	36	2,200	97	--
Total	694	7,455	(6,800)	39	2,358	7,719	9,383

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	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
RESEARCH							
Biological sciences	5	--	5	--	--	5	--
Credits for disallowance	186	--	12,251	(12,066)	--	186	--
Ethic studies	224	--	224	--	170	58	4
Graduate mentorship and dissertation	--	--	--	--	--	--	--
Tuition remission program	(79)	--	(79)	--	--	(79)	--
The preuss school	5	--	--	5	--	5	--
Other	4,191	38	4,488	(334)	(8)	4,199	0
Other provisions	5,224	4,883	255	86	135	5,089	--
System wide assessment	(12,454)	--	(12,454)	--	--	--	12,454
Compensated absences accrual	1,054	502	136	416	967	87	--
Total	(1,644)	5,424	4,826	(11,894)	1,264	9,549	12,458
PUBLIC SERVICE							
Community college transfer	442	433	7	3	253	189	--
Early outreach programs	2,789	1,107	2	1,680	1,596	1,193	0
Sponsored education program-- medical center	(8)	--	(8)	--	--	12	20
Office of graduate studies and research	33	33	--	--	--	33	--
Television channel 35	430	--	335	95	525	328	423
The preuss school	7,769	503	46	7,220	3,972	3,796	--
University events	1,368	--	1,293	75	363	1,070	66
Work study program contracting agencies	289	--	87	202	288	1	--
Other	141	24	120	(3)	--	141	--
Other provisions	213	178	35	--	--	213	--
System wide assessment	(321)	--	(321)	--	--	--	321
Compensated absences accrual	(19)	(31)	(15)	27	(18)	(1)	0
Total	13,126	2,247	1,579	9,299	6,980	6,976	830
ACADEMIC SUPPORT							
Academic business office conference	146	0	144	2	52	96	1
Graduate admissions information system	776	215	561	--	377	398	--
Innovative instructional project	2	2	--	--	2	0	--
Library	41,694	22,823	16,187	2,684	15,186	26,511	2
Other provisions library	613	508	105	--	--	613	--
System wide assessment library	(4,146)	--	(4,146)	--	--	--	4,146
Media services	3,685	2,977	708	--	1,291	2,394	0
Office of academic support and information services	1,972	--	1,646	326	1,238	734	--
Office of graduate studies and research	2,204	44	2,092	67	1,393	949	138
Office of international education	306	2	296	9	180	126	--
Office of technology licensing	7,948	--	7,948	--	--	7,948	--
Teaching assistant training program	278	277	1	1	181	97	(0)
Other	2,622	(39)	2,661	--	--	2,622	0
Other provisions	454	430	24	--	--	454	--
System wide assessment library	(613)	--	(613)	--	--	--	613
Compensated absences accrual	(538)	124	(754)	92	(548)	10	--
Total	57,403	27,363	26,859	3,181	19,352	42,951	4,900
Total Campuswide Programs	69,578	42,489	26,465	624	29,954	67,195	27,571

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	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<u>SUMMER SESSION</u>							
INSTRUCTION	791	--	788	3	281	511	--
<u>EXTENDED STUDIES AND PUBLIC PROGRAMS</u>							
INSTRUCTION							
Continuing education general programs	10,210	--	10,203	7	5,886	5,476	1,153
Professional programs	22,433	3	22,361	70	10,508	14,273	2,348
Other	6,224	--	6,161	63	3,186	3,994	956
Total Extended Studies and Public Programs	38,867	3	38,724	140	19,580	23,744	4,457
<u>UCSD MEDICAL CENTER</u>	1,131,362	26	1,130,930	406	442,852	714,163	25,653
System wide assessment	(14,295)	--	(14,295)	--	--	--	14,295
Total UCSD medical center	1,117,067	26	1,116,635	406	442,852	714,163	39,948
<u>STUDENT SERVICES</u>							
ADMINISTRATION							
Assistant vice chancellors							
academic services	2,403	--	31	2,372	526	1,877	--
university center	302	--	302	--	189	113	0
Advisory committee	37	--	37	--	25	12	0
Dean of student affairs	2,463	--	2,463	0	1,621	842	--
Other provisions	25	25	--	--	--	25	--
System wide assessment	(1,412)	--	(1,412)	--	--	--	1,412
Student affairs special services	2,985	17	2,856	113	1,488	1,507	10
Total	6,803	42	4,276	2,486	3,849	4,376	1,422
<u>CULTURAL AND SOCIAL ACTIVITIES</u>							
Cultural activities	639	--	638	1	10	689	60
Housing services	302	56	245	1	202	113	13
Other social services							
Associated students--government	2,136	16	2,089	32	692	1,521	77
Resident hall advisors	3,157	--	3,132	25	1,451	1,706	--
Student activities and programs	2,602	--	2,582	21	1,383	1,219	(0)
Student center	5,890	108	5,741	41	2,394	4,215	719
Student events	788	--	788	--	121	729	62
Student organizations	2,095	--	2,078	17	819	1,348	71
Total	16,670	124	16,410	136	6,861	10,738	929
Public ceremonies							
Graduation	61	--	61	--	2	60	--
Recreational programs							
Intercollegiate athletics	8,306	--	7,765	541	3,813	4,588	95
Recreational athletic program	6,491	--	6,401	90	3,805	2,825	140
Sports facilities	4,716	--	4,668	48	2,079	3,002	366
Total	19,512	--	18,834	679	9,698	10,415	600
Total Cultural and Social Activities	37,185	181	36,187	817	16,772	22,014	1,602

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		General	Designated				
COUNSELING AND CAREER GUIDANCE							
Counseling							
Counseling services	4,407	37	3,950	420	2,775	1,642	10
Early outreach programs	1,327	0	38	1,289	583	745	(0)
Orientation program	1,394	--	1,393	1	220	1,174	--
Special services	274	--	274	--	192	82	--
Total	7,403	37	5,656	1,710	3,770	3,643	10
Disadvantaged student assistance							
Office for students with disabilities	1,056	10	1,033	14	499	557	(0)
Foreign student programs							
International studies	2,513	972	1,533	9	1,441	1,087	14
Placement							
Career planning and placement center	1,864	--	1,795	69	1,079	791	6
Total Counseling and Career Guidance	12,836	1,018	10,018	1,801	6,788	6,078	29
FINANCIAL AID ADMINISTRATION							
Graduate student programs	591	--	591	--	374	217	--
Student financial services	3,755	102	3,647	5	1,879	1,875	--
Total Financial Aid Administration	4,346	102	4,238	5	2,253	2,093	--
STUDENT ADMISSIONS AND RECORDS							
Admissions office	5,170	4,768	375	26	2,909	2,261	--
Educational testing	0	--	0	--	0	0	--
Registrar's office	4,299	25	4,253	21	2,748	1,554	3
Total Student Admissions and Records	9,469	4,794	4,628	47	5,657	3,815	3
STUDENT HEALTH SERVICES	35,681	349	35,331	1	5,098	30,637	54
CONTRACTS AND GRANTS ADMINISTRATION	(244)	(1)	(243)	--	--	(244)	--
COMPENSATED ABSENCES ACCRUAL	18	11	20	(12)	10	8	--
EDUCATIONAL FEE EXPENSE PRORATION	--	(6,472)	6,472	--	--	--	--
Total Student Services	106,093	23	100,925	5,145	40,427	68,776	3,110
<u>INSTITUTIONAL SUPPORT</u>							
EXECUTIVE MANAGEMENT							
Chancellor and vice chancellors							
Chancellor's office	4,321	1,833	2,431	57	2,316	2,006	0
Chancellor research	5,559	2,900	2,659	(0)	3,309	2,251	1
Academic affairs	10,718	8,186	2,497	36	6,728	4,013	23
Business affairs	3,730	127	3,603	--	1,815	1,918	3
Ethics and compliance	106	--	106	--	81	25	--
Other provisions	615	295	320	--	--	615	--

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	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Resource management and planning	5,804	607	5,101	96	3,769	4,935	2,899
System wide assessment	(1,872)	--	(1,872)	--	--	--	1,872
Undergraduate affairs	1,371	--	1,371	--	909	462	(0)
Total	30,354	13,948	16,218	188	18,927	16,225	4,798
Academic senate	1,113	1,013	95	5	677	436	--
Office of the campus counsel	827	58	768	--	589	238	0
Planning and budgeting							
Resource management	(13,057)	15	(13,067)	(5)	1,378	3,743	18,177
Planning office	2,426	800	1,623	4	1,414	1,012	--
Total	(10,631)	815	(11,444)	(1)	2,791	4,755	18,177
Total Executive Management	21,663	15,834	5,637	191	22,984	21,654	22,975
FISCAL OPERATIONS							
Business and financial services	17,120	1,724	15,388	8	10,303	7,290	473
Cashiers office	575	4	571	--	364	211	--
Total	17,695	1,728	15,959	8	10,668	7,501	473
Conflict of interest	3,512	282	3,229	1	2,286	1,227	--
Audit and management advisory services	1,624	--	1,624	--	1,608	759	744
Total Fiscal Operations	22,832	2,010	20,812	10	14,562	9,486	1,216
GENERAL ADMINISTRATIVE SERVICES							
Environmental health and safety							
Health and safety	6,605	0	6,591	14	4,699	3,485	1,578
Lifeguard service	1,373	--	1,373	--	--	1,373	--
Total	7,978	0	7,963	14	4,699	4,857	1,578
Information systems							
Administrative computing	19,630	4,488	15,142	--	9,458	11,286	1,114
Personnel							
Affirmative action programs	896	373	522	1	279	617	--
Employee assistance program	574	--	574	--	409	165	--
Human resources	6,571	3,672	2,891	9	15,298	5,212	13,939
Total	8,041	4,044	3,987	10	15,986	5,994	13,939
Other							
Administrative records	813	0	813	(0)	536	277	(0)
Association memberships	389	389	--	--	--	389	--
Blackhorse farms ground lease	54	--	54	--	--	54	--
Campus sculpture collection	388	241	20	127	168	220	(0)
Campus-wide employee support program	(3,332)	--	(3,332)	--	--	--	3,332
Campus-wide program expenses	3,211	1,455	1,720	35	--	3,211	--
Clinical science building	308	--	308	--	--	308	--
Estancia la jolla hotel and spa	7	--	7	--	--	7	--
Foreign scholars program	316	6	307	4	657	371	712

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Interest refunds to agencies	418	--	418	--	--	418	--
President emeritus	85	--	85	--	49	36	--
Real estate development	92	676	(584)	--	877	(349)	436
Science research park ground lease	94	--	94	--	--	160	66
Staff association programs	19	--	16	2	--	19	--
Staff recognition awards	17	17	--	--	16	1	--
Student corps services	(7)	--	(7)	--	3	1	12
Technology transfer and intellectual property services	3,685	1,065	2,620	--	2,538	1,148	(0)
Torrey pines center south	1,073	1,466	(393)	--	--	1,460	387
Tax improvement project	450	--	450	--	12	439	--
Other support	499	--	499	--	--	499	--
Total	8,581	5,317	3,096	168	4,855	8,669	4,944
Total General Administrative Services	44,230	13,849	30,188	193	34,998	30,806	21,575
LOGISTICAL SERVICES							
Construction management	83	--	83	--	4,771	6,520	11,208
Media center	39	--	39	--	372	937	1,270
Imprints	330	--	322	8	1,156	2,378	3,205
Garage and transportation							
Campus shuttle	--	--	--	--	--	17	17
Parking citation collection	4,058	--	4,058	--	--	4,058	--
Transportation services-central garage	(368)	--	(369)	1	752	3,147	4,268
Total	3,690	--	3,689	1	752	7,223	4,285
Mail and messenger services	(202)	9	(226)	15	579	2,041	2,822
Materiel management							
Chemistry storehouse	4	--	4	--	94	421	511
BFS--sale of surplus property	588	--	588	--	370	545	327
BFS--purchasing	3,348	275	3,073	--	2,312	1,850	813
BFS--receiving	1,673	557	1,116	--	566	1,106	--
BFS--storehouse	(57)	--	(57)	--	239	1,889	2,186
Total	5,556	832	4,724	--	3,582	5,811	3,837
Police	6,367	51	6,271	44	5,694	3,047	2,374
Telecommunications services	(2,140)	505	(2,668)	23	7,387	15,726	25,253
Total Logistical Services	13,723	1,397	12,235	91	24,294	43,683	54,254
COMMUNITY RELATIONS							
Development							
Alumni affairs office	7,200	3	6,989	208	3,415	3,785	--
Development and university relations	4,319	548	1,108	2,663	2,274	2,045	--
Fund raising activities							
Social sciences	60	0	9	50	--	60	0
General campus	15,156	--	12,645	2,510	8,871	6,284	0
School of medicine	1	--	0	1	--	1	--
School of pharmacy	25	--	25	--	--	25	--
Total	26,759	551	20,777	5,431	14,560	12,199	0

San Diego

(Dollars in Thousands) CURRENT FUNDS EXPENDITURES BY DEPARTMENT 2013-14 Schedule 7-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
University communications	1,919	--	1,896	22	1,288	631	0
Publications office	2,747	(0)	2,741	6	700	2,472	425
Total Community Relations	31,425	551	25,414	5,459	16,548	15,302	425
EDUCATIONAL FEE EXPENSE PRORATION	--	2,780	(2,780)	--	--	--	--
CONTRACTS AND GRANTS ADMINISTRATION	485	(179)	664	--	--	485	--
COMPENSATED ABSENCES ACCRUAL	(406)	(438)	19	13	(427)	21	--
Total Institutional Support	133,951	35,804	92,190	5,957	112,958	121,437	100,445
<u>OPERATION AND MAINTENANCE OF PLANT</u>							
Administration	3,077	1,611	1,455	11	1,449	1,941	313
Building maintenance	16,559	16,539	17	3	2,571	22,956	8,969
Chancellor's house maintenance	138	--	--	138	--	138	--
Deferred maintenance projects	5,739	1,970	3,769	--	--	5,739	0
Educational fee expense proration	--	65	(65)	--	--	--	--
EHS hazardous waste disposal	2,554	1,440	1,103	12	1,590	2,940	1,975
Grounds maintenance	3,191	3,544	(353)	--	2,355	7,864	7,028
Janitorial service	11,013	14	10,998	1	5,639	20,446	15,072
Plant service	(1,202)	--	(1,203)	1	4,118	55,617	60,937
Purchased utilities	26,948	23,687	3,261	--	1,894	39,250	14,196
Refuse disposal	330	243	87	--	132	405	207
Utilities operation	9,071	4,188	4,883	--	--	9,113	42
Contracts and grants administration	1,015	29	985	--	--	1,015	--
Compensated absences accrual	(41)	(0)	(41)	--	(47)	5	--
System wide assessment	(3,959)	--	(3,959)	--	--	--	3,959
Other provision	3,422	107	1,343	1,972	--	3,422	--
Total Operation and Maintenance of Plant	77,855	53,436	22,280	2,139	19,701	170,851	112,698
<u>STUDENT FINANCIAL AID</u>							
Student financial aid	236,301	27,215	126,211	82,875	728	235,653	81
Scholarship allowance	(162,516)	--	(162,516)	--	--	(162,516)	--
Total Student Financial Aid	73,784	27,215	(36,305)	82,875	728	73,137	81
<u>AUXILIARY ENTERPRISES</u>							
<u>APPARTMENTS</u>							
Administration	1,871	--	1,867	4	14,633	(12,743)	19
Coast apartments	1,112	--	1,112	--	149	963	(0)
Faculty apartments	615	--	615	--	--	615	--
La jolla del sol apartments	3,811	--	3,811	--	563	3,248	--
Marshall college apartments	9,179	--	9,179	(1)	1,340	8,107	267
Muir apartments	1,624	--	1,624	--	--	1,669	45
Muir tamarack apartments	3,237	--	3,231	6	293	3,005	61
Matthews apartments	3,454	--	3,458	(4)	573	3,191	311
Mesa apartments	3,789	--	3,789	--	--	3,808	19
Revelle apartments administration and clerical	2,092	--	2,092	--	--	2,186	93

San Diego

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2013-14 Schedule 7-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Rita atkinson apartments	1,415	--	1,415	--	346	1,069	--
Roosevelt international house apartments	5,460	--	5,460	--	--	5,676	216
South mesa apartments	1,702	--	1,702	--	--	1,702	--
Pepper canyon apartments	2,902	--	2,902	--	--	3,022	120
Village east apartments	9,653	--	9,651	2	1,984	7,876	206
Village west apartments	5,040	--	5,040	--	943	4,400	303
Warren apartments	5,095	--	5,095	--	119	5,194	217
Total	62,051	--	62,043	8	20,942	42,987	1,878
RESIDENCE HALLS							
Eleanor roosevelt residence halls	1,565	--	1,565	--	--	1,827	263
Marshall college residence halls	5,142	--	5,147	(4)	997	4,326	181
Muir residence halls	7,996	--	7,932	64	1,877	7,096	977
One miramar administration and clerical	2,367	--	2,367	--	303	2,064	0
Revelle residence halls	8,916	--	8,905	11	2,185	10,148	3,417
Roosevelt residence halls	6,309	--	6,302	8	1,138	5,805	633
Warren college residence halls	6,781	--	6,784	(2)	1,307	5,999	525
Total	39,076	--	39,000	76	7,808	37,265	5,997
OTHER							
Administration	258	--	258	--	5	254	--
Auxiliary business services	243	--	243	--	150	93	--
Auxiliary enterprises manager	453	--	453	--	1,593	(1,140)	--
Bike shop	240	--	237	2	66	180	6
Birch aquarium museum and bookshop	865	--	863	1	227	645	7
Birch aquarium-splash café	276	--	270	5	106	171	1
Bookstore	17,330	--	17,264	66	3,313	21,968	7,951
Catering and food services	35	--	31	3	459	(386)	38
Club med snack bar	695	--	694	2	247	481	32
Day care center	4,052	--	4,021	31	1,909	2,934	790
Grove cafe	0	--	0	--	--	0	--
La jolla playhouse	62	--	62	--	12	53	4
Muir college sundry shop	302	--	299	3	60	244	3
Scripps lunch room	(1)	--	(1)	--	--	(1)	--
Parking and transportation services	10,644	--	10,616	29	5,183	15,173	9,711
Triton outfitters	78	--	75	2	18	83	24
Price center operations							
Game room	17	--	13	4	15	2	--
Mail services	637	--	622	15	386	750	500
Vending machine operations	19	--	19	--	--	19	--
Contracts and grants administration	416	--	416	--	--	416	--
System wide assessment	(1,944)	--	(1,944)	--	--	--	1,944
Compensated absences accrual	126	--	126	--	117	9	--
Total	34,802	--	34,638	164	13,865	41,948	21,011
Total Auxiliary Enterprises	135,929	--	135,680	248	42,615	122,200	28,886
ELIMINATED CAPITAL EXPENDITURES							
	(103,008)	(14,625)	(52,412)	(35,971)	--	(103,008)	(0)
Total Current Funds Expenditures without OP assessment	\$ 3,349,162	\$ 445,580	\$ 2,123,755	\$ 779,827	\$ 1,708,778	\$ 2,126,167	\$ 485,783
FUNDING STREAM ASSESSMENT	44,993	--	44,993	--	--	44,993	--
Total Current Funds Expenditures	\$ 3,394,155	\$ 445,580	\$ 2,168,748	\$ 779,827	\$ 1,708,778	\$ 2,171,160	\$ 485,783

SAN DIEGO

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2013-14 Schedule D
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Grand Total
Endowment & Similar Funds				
Instruction	-	17,058	386	17,444
Research	-	7,285	1,842	9,126
Public Service	-	243	2	245
Academic Support	-	5,076	673	5,748
Libraries	-	2,470	151	2,621
Student Services	-	100	(29)	71
Institutional Support	-	36,341	179	36,520
OMP	-	9,292	138	9,430
Student Financial Aid	-	1,568	2,578	4,145
Auxiliary Enterprises	-	791	-	791
Endowment & Similar Funds Total	-	80,223	5,918	86,141
Federal Government				
Instruction	-	-	4,200	4,200
Research	-	-	415,505	415,505
Public Service	-	-	2,916	2,916
Academic Support	-	-	3,265	3,265
Libraries	-	-	165	165
Student Services	-	-	2,736	2,736
Institutional Support	-	-	159	159
OMP	-	-	28	28
Student Financial Aid	-	-	68,047	68,047
Auxiliary Enterprises	-	-	232	232
Teaching Hospitals	-	-	1	1
Federal Government Total	-	-	497,253	497,253
General Funds (1)				
Instruction	237,468	-	-	237,468
Research	44,865	-	-	44,865
Public Service	4,165	-	-	4,165
Academic Support	19,438	-	-	19,438
Libraries	23,331	-	-	23,331
Student Services	-	-	-	-
Institutional Support	35,668	-	-	35,668
OMP	53,405	-	-	53,405
Student Financial Aid	27,215	-	-	27,215
Auxiliary Enterprises	-	-	-	-
Teaching Hospitals	26	-	-	26
General Funds (1) Total	445,580	-	-	445,580
Local Government				
Research	-	-	4,172	4,172
Public Service	-	-	6,718	6,718
Academic Support	-	-	1	1
Local Government Total	-	-	10,890	10,890

SAN DIEGO

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2013-14 Schedule D
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Grand Total
Other Sources				
Instruction	-	509	-	509
Research	-	20,481	-	20,481
Public Service	-	1,359	-	1,359
Academic Support	-	11,706	-	11,706
Libraries	-	7,612	-	7,612
Student Services	-	12,447	-	12,447
Institutional Support	-	29,377	-	29,377
OMP	-	6,172	-	6,172
Student Financial Aid	-	(18)	-	(18)
Auxiliary Enterprises	-	824	-	824
Teaching Hospitals	-	(13,419)	-	(13,419)
Other Sources Total	-	77,049	-	77,049
Private Gifts, Grants & Contracts				
Instruction	-	8	8,884	8,892
Research	-	63	194,652	194,715
Public Service	-	-	1,812	1,812
Academic Support	-	7	1,313	1,320
Libraries	-	-	1,849	1,849
Student Services	-	-	1,116	1,116
Institutional Support	-	(302)	5,625	5,323
Student Financial Aid	-	412	11,186	11,597
Teaching Hospitals	-	-	406	406
Private Gifts, Grants & Contracts Total	-	188	226,842	227,030
Auxiliaries Sales & Service				
Research	-	(2)	-	(2)
Student Services	-	1,246	-	1,246
Student Financial Aid	-	(21,994)	-	(21,994)
Auxiliary Enterprises	-	132,998	-	132,998
Auxiliaries Sales & Service Total	-	112,248	-	112,248
Educational Activities Sales & Service				
Instruction	-	263,134	-	263,134
Research	-	9,731	-	9,731
Public Service	-	152	-	152
Academic Support	-	181,153	-	181,153
Libraries	-	(0)	-	(0)
Student Services	-	546	-	546
Institutional Support	-	38	-	38
OMP	-	42	-	42
Student Financial Aid	-	604	-	604
Teaching Hospitals	-	181	-	181
Educational Activities Sales & Service Total	-	455,580	-	455,580
Special State Appropriations & Contracts (2)				

SAN DIEGO

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2013-14 Schedule D
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Grand Total
Instruction	-	-	1,432	1,432
Research	-	-	30,552	30,552
Public Service	-	-	1,541	1,541
Academic Support	-	-	258	258
Libraries	-	-	519	519
Student Services	-	-	1,183	1,183
Institutional Support	-	-	(5)	(5)
Student Financial Aid	-	-	1,065	1,065
Special State Appropriations & Contracts (2) Total	-	-	36,545	36,545
Student Fees				
Instruction	-	178,627	-	178,627
Research	-	118	-	118
Public Service	-	599	-	599
Academic Support	-	24,725	-	24,725
Libraries	-	5,598	-	5,598
Student Services	-	83,594	-	83,594
Institutional Support	-	22,017	-	22,017
OMP	-	11,804	-	11,804
Student Financial Aid	-	(16,877)	-	(16,877)
Auxiliary Enterprises	-	421	-	421
Student Fees Total	-	310,626	-	310,626
Teaching Hospitals Sales & Service				
Instruction	-	(2)	-	(2)
Research	-	(0)	-	(0)
Teaching Hospitals	-	1,093,620	-	1,093,620
Teaching Hospitals Sales & Service Total	-	1,093,618	-	1,093,618
Total without Assessment	445,580	2,129,532	777,448	3,352,559
Internal Assessment	-	41,594	-	41,594
Campus Total	445,580	2,171,126	777,448	3,394,153

(1) Excludes State Specific General Funds

(2) Includes State Specific General Funds

SAN DIEGO

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2013-14 Schedule D
Salaries/Wages and Other Expenditures

	Salaries & Wages	All Other Expenses	Recharges	Grand Total
Endowment & Similar Funds				
Instruction	9,473	7,566	404	17,444
Research	5,676	3,452	(1)	9,126
Public Service	156	99	(10)	245
Academic Support	1,986	5,741	(1,979)	5,748
Libraries	121	2,500	-	2,621
Student Services	23	49	(0)	71
Institutional Support	15,155	21,888	(523)	36,520
OMP	795	8,635	-	9,430
Student Financial Aid	10	4,136	-	4,145
Auxiliary Enterprises	-	791	-	791
Endowment & Similar Funds Total	33,395	54,856	(2,110)	86,141
Federal Government				
Instruction	2,075	2,125	-	4,200
Research	190,030	225,475	-	415,505
Public Service	1,650	1,266	-	2,916
Academic Support	548	2,717	-	3,265
Libraries	148	18	-	165
Student Services	935	1,801	-	2,736
Institutional Support	159	-	-	159
OMP	28	-	-	28
Student Financial Aid	227	67,820	-	68,047
Auxiliary Enterprises	248	(16)	-	232
Teaching Hospitals	1	-	-	1
Federal Government Total	196,047	301,206	-	497,253
General Funds (1)				
Instruction	142,408	95,078	(18)	237,468
Research	26,185	18,680	-	44,865
Public Service	2,494	1,671	-	4,165
Academic Support	8,176	11,262	-	19,438
Libraries	10,525	12,806	-	23,331
Student Services	3,139	(3,139)	-	-
Institutional Support	18,031	17,795	(157)	35,668
OMP	102	53,346	(42)	53,405
Student Financial Aid	88	27,126	-	27,215
Auxiliary Enterprises	-	-	-	-
Teaching Hospitals	-	26	-	26
General Funds (1) Total	211,147	234,650	(217)	445,580
Local Government				
Research	2,467	1,705	-	4,172
Public Service	3,986	2,731	-	6,718
Academic Support	-	1	-	1
Local Government Total	6,453	4,437	-	10,890
Other Sources				
Instruction	4,223	5,967	(9,680)	509
Research	(41)	34,998	(14,475)	20,481
Public Service	448	1,317	(406)	1,359
Academic Support	20,019	35,646	(43,959)	11,706
Libraries	376	7,851	(615)	7,612
Student Services	5,972	12,983	(6,508)	12,447
Institutional Support	61,890	67,250	(99,763)	29,377
OMP	18,677	100,150	(112,655)	6,172
Student Financial Aid	32	(51)	-	(18)
Auxiliary Enterprises	2,297	5,391	(6,864)	824

SAN DIEGO

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2013-14 Schedule D
Salaries/Wages and Other Expenditures

	Salaries & Wages	All Other Expenses	Recharges	Grand Total
Teaching Hospitals	247	782	(14,449)	(13,419)
Other Sources Total	114,138	272,285	(309,375)	77,049
Private Gifts, Grants & Contracts				
Instruction	4,088	4,817	(13)	8,892
Research	102,925	91,763	27	194,715
Public Service	535	1,277	-	1,812
Academic Support	699	621	-	1,320
Libraries	109	1,740	-	1,849
Student Services	112	1,004	-	1,116
Institutional Support	3,263	2,060	-	5,323
Student Financial Aid	197	11,400	-	11,597
Teaching Hospitals	6	400	-	406
Private Gifts, Grants & Contracts Total	111,933	115,082	15	227,030
Auxiliaries Sales & Service				
Research	-	(2)	-	(2)
Student Services	620	681	(55)	1,246
Student Financial Aid	-	(21,994)	-	(21,994)
Auxiliary Enterprises	39,652	115,369	(22,023)	132,998
Auxiliaries Sales & Service Total	40,273	94,053	(22,078)	112,248
Educational Activities Sales & Service				
Instruction	242,751	83,651	(63,268)	263,134
Research	9,389	5,052	(4,711)	9,731
Public Service	90	82	(20)	152
Academic Support	101,939	131,037	(51,823)	181,153
Libraries	(0)	-	-	(0)
Student Services	430	161	(44)	546
Institutional Support	0	40	(2)	38
OMP	100	(58)	-	42
Student Financial Aid	-	604	-	604
Teaching Hospitals	3,678	3,039	(6,536)	181
Educational Activities Sales & Service Total	358,376	223,607	(126,403)	455,580
Special State Appropriations & Contracts (2)				
Instruction	248	1,184	-	1,432
Research	15,055	15,497	-	30,552
Public Service	877	671	(7)	1,541
Academic Support	-	258	-	258
Libraries	-	519	-	519
Student Services	722	461	-	1,183
Institutional Support	-	(5)	-	(5)
Student Financial Aid	124	941	-	1,065
Special State Appropriations & Contracts (2) Total	17,026	19,525	(7)	36,545
Student Fees				
Instruction	116,949	67,704	(6,027)	178,627
Research	98	20	-	118
Public Service	430	572	(403)	599
Academic Support	15,827	8,899	-	24,725
Libraries	3,908	1,690	-	5,598
Student Services	28,804	54,790	-	83,594
Institutional Support	14,462	7,556	-	22,017
OMP	-	11,804	-	11,804
Student Financial Aid	50	(16,845)	(81)	(16,877)
Auxiliary Enterprises	418	3	-	421
Student Fees Total	180,946	136,191	(6,511)	310,626
Teaching Hospitals Sales & Service				

SAN DIEGO

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2013-14 Schedule D
Salaries/Wages and Other Expenditures

	Salaries & Wages	All Other Expenses	Recharges	Grand Total
Instruction	124	8	(133)	(2)
Research	-	(0)	-	(0)
Teaching Hospitals	438,920	673,664	(18,964)	1,093,620
Teaching Hospitals Sales & Service Total	439,044	673,672	(19,097)	1,093,618
Total without Assessment	1,708,778	2,129,564	(485,783)	3,352,559
Internal Assessment	-	41,594	-	41,594
TOTAL	1,708,778	2,171,158	(485,783)	3,394,153

(1) Excludes State Specific General Funds

(2) Includes State Specific General Funds