

SAN DIEGO

Current Funds Revenue
In Thousands of Dollars

2014-15 Schedule A

	General Funds	Unrestricted Funds	Restricted Funds	TOTAL
Tuition & Fees				
Stdnt Tuit & Fees-Non-Res Tuition	<u>(120,890)</u>			(120,890)
Stdnt Tuit & Fees-Appli for Admis	<u>(5,540)</u>	<u>(1,263)</u>		(6,803)
Stdnt Tuit & Fees-Otr GenFnd St Fee	<u>(542)</u>	<u>(1,588)</u>		(2,130)
Stdnt Tuit & Fees-Other Stdnt Fees		<u>(468,994)</u>		(468,994)
Stdnt Tuit & Fees-University Extn		<u>(54,596)</u>		(54,596)
Stdnt Tuit & Fees-Cntra-Std Fin Aid		<u>152,232</u>		152,232
Stdnt Tuit & Fees-Contra-Bad Debts	<u>39</u>	<u>216</u>		255
*TOTAL for Tuition & Fees	(126,933)	(373,993)		(500,926)
Federal Government				
U.S. Government-Appropriations				
U.S. Govt-Approps-Contra-Bad Debts				
United States Government-Grants		<u>(151,566)</u>	<u>(473,514)</u>	(625,080)
U.S. Govt-Grants-Cntra-Bad Debts			<u>102</u>	102
United States Government-Contracts		<u>(3,041)</u>	<u>(21,667)</u>	(24,708)
U.S. Govt-Contracts-Contra-Bad Debt			<u>1,537</u>	1,537
Fed. Fin. Approp-BABS			<u>(6,337)</u>	(6,337)
Federal Pell Grants			<u>(44,202)</u>	(44,202)
*TOTAL for Federal Government		(154,607)	(544,081)	(698,688)
State Government				
State of CA-General Support	<u>(300,899)</u>			(300,899)
State of CA-Special State Approp-Op			<u>(3,154)</u>	(3,154)
St of CA-Sp St Ap-Cap Fin-Leas Purc			<u>(24)</u>	(24)
St of CA-Sp St App-Cap Fin-Defr Mai				
State of CA-Grants and Contracts		<u>(6,884)</u>	<u>(30,319)</u>	(37,203)
State of CA-Grnt&Cont-Ctra-Bad Debt			<u>(36)</u>	(36)
*TOTAL for State Government	(300,899)	(6,884)	(33,533)	(341,316)
Local Government				
Local Government-Grants & Contracts		<u>(1,009)</u>	<u>(12,972)</u>	(13,981)
Local Gov-Grnt&Cont-Cntra-Bad Debt				
*TOTAL for Local Government		(1,009)	(12,972)	(13,981)
Private Gifts, Grants, and Contracts				
Private-Unrestricted Gifts				
Private-Unrestricted Non-Cash Gifts				
Private-Restricted Gifts		<u>(890)</u>	<u>(76,551)</u>	(77,441)
Private-Contra-Uncoll			<u>7</u>	7
Private-Contra-Discout on Pledges			<u>7</u>	7
Private-Restricted Non-Cash Gifts				
Private-Restricted Grants		<u>(3,024)</u>	<u>(50,052)</u>	(53,076)
Priv-Restr Grants-Contra-Bad Debts			<u>7</u>	7
Private-Restricted Contracts		<u>(43,623)</u>	<u>(148,504)</u>	(192,127)
Private-Restr Contracts-Contra-Bad Debts			<u>(168)</u>	(168)
*TOTAL for Private Gifts, Grants, and Contracts		(47,537)	(275,254)	(322,791)
Endowment Income				
Endowment Fund Income				
Sales & Services of Educational Activities				
Sales & Svcs-Educational Activity	<u>(5)</u>	<u>(432,826)</u>		(432,831)
Sale & Svc-Cntra-Educ Activ Allow		<u>(19,355)</u>		(19,355)
Sale & Svc-Cntra-Edu Activ Bad Debt		<u>4,409</u>		4,409
*TOTAL for Sales & Services of Educational A	(5)	(447,772)		(447,777)

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Current Funds Revenue
In Thousands of Dollars

2014-15 Schedule A

	General Funds	Unrestricted Funds	Restricted Funds	TOTAL
Sales & Services of Auxiliary Enterprises				
Sales & Svcs-Auxiliary Enterprises		<u>(194,103)</u>		(194,103)
Sales & Svcs-Contra-Aux Ent Allow				
Sale & Svc-Cntra-Aux Ent-Std FinAid		<u>20,582</u>		20,582
Sale & Svc-Cntra-Aux Ent Bad Debts		<u>63</u>		63
*TOTAL for Sales & Services of Auxiliary Enterprises		(173,458)		(173,458)
Sales & Services of Medical Centers				
Sales & Svcs-Medical Centers		<u>(4,100,336)</u>	<u>(1)</u>	(4,100,337)
Sale & Svc-Contra-MCs Allow		<u>2,575,231</u>		2,575,231
Sale & Svc-Contra-MC Bad Debt		<u>43,604</u>		43,604
*TOTAL for Sales & Services of Medical Centers		(1,481,501)	(1)	(1,481,502)
Other Sources				
Other Sources-Service Enterprises		<u>(864)</u>		(864)
Other Srces-Cntra-Svc Entrprs Allow				
Other Sources-Other	<u>2</u>	<u>(66,254)</u>	<u>(90)</u>	(66,342)
Other Srces-Cntra-Other Allowances		<u>431</u>		431
Other Sources-Contra-Bad Debts		<u>229</u>		229
Investment Income-Other				
STIP Investment Income		<u>(9,963)</u>	<u>4,846</u>	(5,117)
Investment Income-TRIP		<u>(189,699)</u>		(189,699)
Sec Lending Revenue-Endow Income				
Security Lending Revenue-Other				
Security Lending Expense				
Other Srces-Cntra-Student Fin Aid		<u>598</u>		598
Gain on Sale of Receivables				
Proc from Sale of Cap Assets-Campus		<u>(23,615)</u>		(23,615)
Proc from Sale of Cap Asset-MC		<u>(61)</u>		(61)
Hospital Fee Pgm Rvn-Dir Grnts-MC		<u>(3,855)</u>		(3,855)
Other Nonoperating Revenue		<u>(3,097)</u>		(3,097)
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>(4,388)</u>		(4,388)
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	(300,538)	4,756	(295,780)
TOTAL	(427,835)	(2,987,299)	(861,085)	(4,276,219)

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Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2014-15 Schedule B
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Grand Total
Instruction				
AREA STUDIES	3,103	6,964	356	10,423
BIOLOGICAL SCIENCES	13,692	15,008	203	28,902
BUSINESS AND MANAGEM	6,048	14,226	650	20,924
COMMUNICATIONS	2,429	2,748	53	5,230
COMPENSATED ABSENCES	913	906	43	1,862
COMPUTER & INFORMATI	15,470	18,665	1,393	35,528
EDUCATION	2,668	2,429	3	5,100
EDUCATIONAL FEE EXPE	7,806	(7,806)	-	-
ENGINEERING	18,470	17,297	697	36,463
FINE & APPLIED ARTS	6,380	6,478	264	13,122
FOREIGN LANGUAGES	2,788	1,355	2	4,145
INSTRUCTION - UCOP A	-	(693)	-	(693)
INSTRUCTION-ELIMINAT	(334)	(286)	(57)	(678)
INTERDISCIPLINARY ST	7,727	4,518	12	12,257
LETTERS	15,626	14,060	611	30,296
MATHEMATICS	6,758	6,355	64	13,177
OTHER PROVISIONS	1,282	9,108	-	10,390
PHYSICAL SCIENCES	24,711	19,936	937	45,583
PSYCHOLOGY	3,786	3,278	60	7,124
SOCIAL SCIENCES	22,016	21,327	817	44,160
SUMMER SESSION	-	863	-	863
UNIVERSITY EXTENSION	48	39,055	494	39,598
GRANTS & CONTRACTS A	225	188	-	413
MEDICINE	56,443	314,881	8,598	379,922
PHARMACY	8,441	7,175	956	16,571
Instruction Total	226,493	518,034	16,154	760,682
Research				
AREA STUDIES	185	46	3,168	3,399
BIOLOGICAL SCIENCES	1,054	476	23,556	25,086
BUSINESS AND MANAGEM	-	35	451	485
COMMUNICATIONS	123	151	42	315
COMPENSATED ABSENCES	(92)	32	(423)	(483)
COMPUTER & INFORMATI	7,252	6,357	61,680	75,289
EDUCATION	-	5	1,842	1,847
ENGINEERING	1,449	1,007	40,229	42,684
FINE & APPLIED ARTS	211	238	539	987
FOREIGN LANGUAGES	12	79	376	467
INTERDISCIPLINARY ST	799	131	38	968
LETTERS	557	141	462	1,160
MATHEMATICS	132	64	3,482	3,678
OTHER PROVISIONS	8,062	(7,364)	8,633	9,330
PHYSICAL SCIENCES	23,938	3,590	153,023	180,550
PSYCHOLOGY	1,008	242	12,177	13,427
RESEARCH - UCOP ASSE	-	4	-	4
RESEARCH-ELIMINATION	(144)	(151)	(3,664)	(3,958)

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Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2014-15 Schedule B
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Grand Total
SOCIAL SCIENCES	1,606	1,361	5,956	8,923
GRANTS & CONTRACTS A	354	(2,361)	(222)	(2,230)
MEDICINE	11,799	26,886	391,128	429,813
PHARMACY	54	618	11,307	11,979
Research Total	58,358	31,583	713,779	803,719
Public Service				
ARTS AND LECTURES	4	848	644	1,496
COMMUNITY SERVICE PR	1,306	231	2,225	3,762
NO UAS SUB/SUB TTL	1,801	327	10,163	12,291
OTHER PROVISIONS	470	(19)	-	451
PUBLIC SERVICE - UCO	-	2	-	2
PUBLIC SERVICE-ELIMI	0	-	(4)	(3)
WORK STUDY PROG - CO	37	102	224	363
COOPERATIVE EXTENSIO	-	-	179	179
Public Service Total	3,618	1,491	13,432	18,540
Academic Support				
ACADEMIC ADMINIST -	9,814	61,197	3,545	74,556
ACADEMIC SUPPORT - U	-	2	-	2
ACADEMIC SUPPORT-ELI	(6,722)	(6,931)	(1,848)	(15,501)
AUDIO/VISUAL SERVICE	3,569	5,831	70	9,470
COMPENSATED ABSENCES	(101)	(1,953)	81	(1,973)
COMPUTING SUPPORT	2,733	4,228	2,993	9,955
COURSE & CURR DEVLPM	(7)	9	-	3
EDUCATIONAL FEE EXPE	153	(153)	-	-
FINE ARTS PRODUCTION	4	831	16	851
MUSEUMS AND GALERIES	-	4,315	986	5,301
OTHER ANCILLARY SUPP	1,946	167,166	104	169,216
OTHER PROVISIONS	2,169	1,231	-	3,400
PSYCHOLOGY CLINIC	-	12,040	-	12,040
SHOPS	-	2,338	6	2,343
VIVARIUM	827	555	123	1,505
MEDICAL LABORATORIES	8,479	13,835	59	22,373
RESEARCH VESSELS	-	1,532	497	2,028
Academic Support Total	22,865	266,072	6,631	295,568
Libraries				
LIBRARIES - GENERAL	23,315	16,868	2,991	43,174
LIBRARIES - UCOP ASS	-	-	-	-
OTHER PROVISIONS - L	-	1,345	-	1,345
Libraries Total	23,315	18,213	2,991	44,519
Student Services				
ADMINISTRATION	123	3,880	5	4,007
ADMINISTRATION - GEN	332	4,746	621	5,699
ADMISSIONS	5,078	295	20	5,392
COMPENSATED ABSENCES	(10)	48	(30)	9
CULTURAL PROGRAMS	1	3,807	1	3,809

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Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2014-15 Schedule B
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Grand Total
DISADVANTAGED SUDENT	12	1,063	15	1,089
EDUCATIONAL FEE EXPE	(6,885)	6,885	-	-
FOREIGN STUDENTS PRO	908	1,776	12	2,696
HOUSING SERVICE	45	356	6	407
OTHER PROVISIONS	115	(100)	-	15
OTHER SOCIAL SERVICE	72	16,478	160	16,710
PLACEMENT	161	2,182	51	2,393
RECREATIONAL PROGRAM	-	19,373	584	19,957
REGISTRAR	4	4,561	18	4,582
STUDENT HEALTH SERVI	-	41,101	-	41,101
STUDENT SERVICES-ELI	1	(14)	(13)	(25)
COUNSELING	43	5,895	1,670	7,608
STUDENT SERVICES - U	-	27	-	27
PUBLIC CEREMONIES	-	76	-	76
Student Services Total	-	112,432	3,120	115,551
Institutional Support				
ACADEMIC SENATE SECR	1,057	61	-	1,118
ACCOUNTING	2,110	15,321	13	17,443
AUDITS - INTERNAL &	-	1,696	-	1,696
CHANCELLORS & VICE C	15,310	23,278	1,635	40,223
COMPENSATED ABSENCES	(463)	(6,210)	40	(6,634)
CONSTRUCTION MANAGEM	-	(337)	1	(336)
CONTRACTS & GRANTS A	535	3,339	1	3,874
DEVELOPMENT	18	21,407	1,300	22,725
DUPLICATING	-	337	8	345
EDUCATIONAL FEE EXPE	4,249	(4,249)	-	-
ELIM CAP EXP-INS SUP	2	(1,050)	-	(1,048)
ENVIRONMENTA HEALTH	5	8,124	12	8,141
GARAGE	-	854	2	857
INFORMATION SYSTEMS	5,538	17,006	1	22,545
MAIL & MESSENGER	3	4	14	21
MATERIAL MANAGEMENT	802	4,006	-	4,808
OTHER GEN ADMINST SE	5,288	3,308	358	8,954
OTHER PROVISIONS	406	183	-	589
PERSONNEL	4,533	4,743	14	9,291
PLANNING & BUDGETING	1,041	5,657	(6)	6,692
POLICE	530	6,913	51	7,494
PUBLIC RELATIONS	169	1,995	21	2,185
TELEPHONE	505	2,190	29	2,724
UCOP ASSESS-INS SUP	-	(4)	-	(4)
BAD DEBT WRITEOFF	-	350	-	350
CASHIERS	-	505	-	505
GENERAL COUNSEL	307	777	-	1,084
PUBLICATIONS	-	3,052	(4)	3,047
BUSINESS MANAGEMENT	-	(106)	-	(106)
Institutional Support Total	41,944	113,149	3,489	158,582

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Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2014-15 Schedule B
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Grand Total
OMP				
ADMINISTRATION - GEN	3,028	1,147	3	4,178
BLDNG MAINT/REPAIR/A	9,201	15,486	162	24,849
COMPENSATED ABSENCES	(0)	(3,172)	-	(3,172)
EDUCATIONAL FEE EXPE	114	(114)	-	-
GROUNDS MAINTENANCE	3,369	27	1	3,397
JANITORIAL SERVICES	1	11,529	1	11,531
OMP - UCOP ASSESSMEN	-	1,596	-	1,596
OPER & MAINT OF PLAN	(22)	17	-	(6)
OTHER PROVISIONS	818	-	-	818
PLANT SERVICES - GEN	-	284	4	288
REFUSE DISPOSAL - GE	1,590	1,757	9	3,356
UTILITIES - GENERAL	8,721	11,683	-	20,404
OMP Total	26,819	40,240	181	67,239
Student Financial Aid				
SCHOLARSHIP ALLOWANC	-	(173,412)	-	(173,412)
STUDENT FINANCIAL AI	24,989	140,761	82,244	247,994
Student Financial Aid Total	24,989	(32,651)	82,244	74,582
Auxiliary Enterprises				
APARTMENTS	-	64,561	36	64,597
AUXILIARIES-ELIMINAT	-	(11,627)	-	(11,627)
CAFETERIAS	-	935	17	952
COMPENSATED ABSENCES	-	(1,929)	0	(1,928)
OTHER AUXILLIARY ENT	-	6,917	94	7,011
PARKING	-	16,769	27	16,797
RESIDENCE HALLS	-	40,820	164	40,984
AUXILIARY ENTERPRISE	6	-	-	6
BOOKSTORES	-	16,815	72	16,886
Auxiliary Enterprises Total	6	133,261	409	133,676
Teaching Hospitals				
MEDICAL CENTER - UCO	-	-	-	-
MEDICAL CENTERS-ELIM	-	(8,393)	-	(8,393)
TEACHING HOSPITALS	26	1,212,085	273	1,212,384
Teaching Hospitals Total	26	1,203,692	273	1,203,992
Grand Total	428,432	2,405,516	842,702	3,676,650

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Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2014-15 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	All Other Expenses	Recharges	Grand Total
Instruction				
AREA STUDIES	7,420	3,003	-	10,423
BIOLOGICAL SCIENCES	18,435	10,468	-	28,902
BUSINESS AND MANAGEM	13,511	7,882	(469)	20,924
COMMUNICATIONS	3,386	1,844	-	5,230
COMPENSATED ABSENCES	2,169	(307)	-	1,862
COMPUTER & INFORMATI	23,532	11,996	-	35,528
EDUCATION	3,227	1,873	-	5,100
EDUCATIONAL FEE EXPE	-	-	-	-
ENGINEERING	24,317	12,146	(0)	36,463
FINE & APPLIED ARTS	9,059	4,068	(5)	13,122
FOREIGN LANGUAGES	2,997	1,147	-	4,145
INSTRUCTION - UCOP A	-	12,818	(13,510)	(693)
INSTRUCTION-ELIMINAT	-	(678)	-	(678)
INTERDISCIPLINARY ST	7,770	4,487	(0)	12,257
LETTERS	21,294	9,021	(18)	30,296
MATHEMATICS	9,900	3,277	-	13,177
OTHER PROVISIONS	-	10,390	-	10,390
PHYSICAL SCIENCES	29,153	16,429	1	45,583
PSYCHOLOGY	5,159	1,966	-	7,124
SOCIAL SCIENCES	31,460	12,702	(2)	44,160
SUMMER SESSION	330	533	-	863
UNIVERSITY EXTENSION	20,618	23,284	(4,304)	39,598
GRANTS & CONTRACTS A	-	413	-	413
MEDICINE	317,312	131,746	(69,136)	379,922
PHARMACY	8,882	7,690	(1)	16,571
Instruction Total	559,930	288,197	(87,445)	760,682
Research				
AREA STUDIES	1,333	2,113	(47)	3,399
BIOLOGICAL SCIENCES	12,652	12,448	(14)	25,086
BUSINESS AND MANAGEM	278	207	-	485
COMMUNICATIONS	143	173	-	315
COMPENSATED ABSENCES	(137)	(347)	-	(483)
COMPUTER & INFORMATI	33,278	42,011	-	75,289
EDUCATION	521	1,326	-	1,847
ENGINEERING	19,163	23,534	(12)	42,684
FINE & APPLIED ARTS	425	562	-	987
FOREIGN LANGUAGES	285	182	-	467
INTERDISCIPLINARY ST	598	370	-	968
LETTERS	622	537	-	1,160
MATHEMATICS	2,055	1,623	-	3,678
OTHER PROVISIONS	340	8,991	-	9,330
PHYSICAL SCIENCES	72,459	110,170	(2,079)	180,550
PSYCHOLOGY	6,839	6,588	-	13,427
RESEARCH - UCOP ASSE	-	11,191	(11,188)	4
RESEARCH-ELIMINATION	-	(3,958)	-	(3,958)

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Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2014-15 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	All Other Expenses	Recharges	Grand Total
SOCIAL SCIENCES	4,764	4,168	(8)	8,923
GRANTS & CONTRACTS A	(11)	(2,219)	-	(2,230)
MEDICINE	194,662	237,299	(2,148)	429,813
PHARMACY	5,154	6,825	-	11,979
Research Total	355,423	463,792	(15,496)	803,719
Public Service				
ARTS AND LECTURES	552	1,014	(70)	1,496
COMMUNITY SERVICE PR	2,860	1,734	(832)	3,762
NO UAS SUB/SUB TTL	6,558	5,733	-	12,291
OTHER PROVISIONS	-	451	-	451
PUBLIC SERVICE - UCO	-	454	(453)	2
PUBLIC SERVICE-ELIMI	-	(3)	-	(3)
WORK STUDY PROG - CO	325	38	-	363
COOPERATIVE EXTENSIO	104	75	-	179
Public Service Total	10,399	9,495	(1,354)	18,540
Academic Support				
ACADEMIC ADMINIST -	45,832	46,826	(18,102)	74,556
ACADEMIC SUPPORT - U	-	3,431	(3,429)	2
ACADEMIC SUPPORT-ELI	-	(15,501)	-	(15,501)
AUDIO/VISUAL SERVICE	5,168	5,351	(1,049)	9,470
COMPENSATED ABSENCES	671	(2,644)	-	(1,973)
COMPUTING SUPPORT	7,585	15,304	(12,934)	9,955
COURSE & CURR DEVLPM	1	1	-	3
EDUCATIONAL FEE EXPE	-	-	-	-
FINE ARTS PRODUCTION	579	352	(80)	851
MUSEUMS AND GALERIES	2,669	2,795	(163)	5,301
OTHER ANCILLARY SUPP	68,495	119,918	(19,197)	169,216
OTHER PROVISIONS	-	3,400	-	3,400
PSYCHOLOGY CLINIC	7,461	4,578	-	12,040
SHOPS	2,474	3,522	(3,653)	2,343
VIVARIUM	7,603	7,537	(13,636)	1,505
MEDICAL LABORATORIES	10,311	19,791	(7,728)	22,373
RESEARCH VESSELS	6,152	8,767	(12,891)	2,028
Academic Support Total	165,002	223,427	(92,861)	295,568
Libraries				
LIBRARIES - GENERAL	15,729	27,448	(3)	43,174
LIBRARIES - UCOP ASS	-	1,345	(1,345)	-
OTHER PROVISIONS - L	-	1,345	-	1,345
Libraries Total	15,729	30,138	(1,348)	44,519
Student Services				
ADMINISTRATION	2,378	1,629	-	4,007
ADMINISTRATION - GEN	3,991	5,983	(4,275)	5,699
ADMISSIONS	3,034	2,358	-	5,392
COMPENSATED ABSENCES	32	(23)	-	9
CULTURAL PROGRAMS	14	3,795	(0)	3,809
DISADVANTAGED SUDENT	487	603	-	1,089

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Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2014-15 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	All Other Expenses	Recharges	Grand Total
EDUCATIONAL FEE EXPE	-	-	-	-
FOREIGN STUDENTS PRO	1,432	1,280	(16)	2,696
HOUSING SERVICE	245	273	(111)	407
OTHER PROVISIONS	-	15	-	15
OTHER SOCIAL SERVICE	7,268	10,343	(902)	16,710
PLACEMENT	1,236	1,168	(10)	2,393
RECREATIONAL PROGRAM	10,021	10,575	(638)	19,957
REGISTRAR	2,837	1,746	(1)	4,582
STUDENT HEALTH SERVI	5,594	35,539	(32)	41,101
STUDENT SERVICES-ELI	-	(25)	-	(25)
COUNSELING	4,025	3,593	(10)	7,608
STUDENT SERVICES - U	-	818	(791)	27
PUBLIC CEREMONIES	1	75	-	76
Student Services Total	42,593	79,743	(6,785)	115,551
Institutional Support				
ACADEMIC SENATE SECR	720	398	-	1,118
ACCOUNTING	10,661	7,060	(278)	17,443
AUDITS - INTERNAL &	1,652	801	(757)	1,696
CHANCELLORS & VICE C	20,884	19,912	(573)	40,223
COMPENSATED ABSENCES	(442)	(6,192)	-	(6,634)
CONSTRUCTION MANAGEM	5,304	9,761	(15,400)	(336)
CONTRACTS & GRANTS A	2,412	1,462	-	3,874
DEVELOPMENT	13,598	9,127	-	22,725
DUPLICATING	1,202	2,627	(3,484)	345
EDUCATIONAL FEE EXPE	-	-	-	-
ELIM CAP EXP-INS SUP	-	(1,048)	-	(1,048)
ENVIRONMENTA HEALTH	5,107	4,667	(1,633)	8,141
GARAGE	830	4,387	(4,360)	857
INFORMATION SYSTEMS	12,735	13,265	(3,455)	22,545
MAIL & MESSENGER	537	2,373	(2,889)	21
MATERIAL MANAGEMENT	3,499	4,361	(3,053)	4,808
OTHER GEN ADMINST SE	4,990	9,214	(5,250)	8,954
OTHER PROVISIONS	-	589	-	589
PERSONNEL	16,896	6,592	(14,197)	9,291
PLANNING & BUDGETING	3,247	3,446	(1)	6,692
POLICE	6,132	4,411	(3,049)	7,494
PUBLIC RELATIONS	1,464	721	-	2,185
TELEPHONE	7,524	18,262	(23,062)	2,724
UCOP ASSESS-INS SUP	-	1,652	(1,656)	(4)
BAD DEBT WRITEOFF	-	350	-	350
CASHIERS	323	182	-	505
GENERAL COUNSEL	776	308	-	1,084
PUBLICATIONS	749	2,697	(398)	3,047
BUSINESS MANAGEMENT	239	851	(1,197)	(106)
Institutional Support Total	121,039	122,236	(84,692)	158,582
OMP				

SAN DIEGO

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2014-15 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	All Other Expenses	Recharges	Grand Total
ADMINISTRATION - GEN	1,517	2,830	(170)	4,178
BLDNG MAINT/REPAIR/A	2,771	36,841	(14,763)	24,849
COMPENSATED ABSENCES	105	(3,277)	-	(3,172)
EDUCATIONAL FEE EXPE	-	-	-	-
GROUNDS MAINTENANCE	2,296	8,391	(7,291)	3,397
JANITORIAL SERVICES	6,202	17,934	(12,605)	11,531
OMP - UCOP ASSESMEN	-	3,670	(2,074)	1,596
OPER & MAINT OF PLAN	-	(6)	-	(6)
OTHER PROVISIONS	-	867	(50)	818
PLANT SERVICES - GEN	4,416	52,934	(57,062)	288
REFUSE DISPOSAL - GE	1,650	4,218	(2,512)	3,356
UTILITIES - GENERAL	2,011	35,254	(16,861)	20,404
OMP Total	20,969	159,656	(113,386)	67,239
Auxiliary Enterprises				
APARTMENTS	6,722	59,979	(2,104)	64,597
AUXILIARIES-ELIMINAT	-	(11,627)	-	(11,627)
CAFETERIAS	844	202	(94)	952
COMPENSATED ABSENCES	98	(2,026)	-	(1,928)
OTHER AUXILLIARY ENT	3,029	5,307	(1,325)	7,011
PARKING	5,430	13,303	(1,936)	16,797
RESIDENCE HALLS	27,250	19,815	(6,082)	40,984
AUXILIARY ENTERPRISE	-	1,487	(1,481)	6
BOOKSTORES	3,259	21,232	(7,605)	16,886
Auxiliary Enterprises Total	46,632	107,672	(20,628)	133,676
Student Financial Aid				
SCHOLARSHIP ALLOWANC	-	(173,412)	-	(173,412)
STUDENT FINANCIAL AI	875	247,201	(82)	247,994
Student Financial Aid Total	875	73,789	(82)	74,582
Teaching Hospitals				
MEDICAL CENTER - UCO	-	7,971	(7,971)	-
MEDICAL CENTERS-ELIM	-	(8,393)	-	(8,393)
TEACHING HOSPITALS	484,723	761,885	(34,224)	1,212,384
Teaching Hospitals Total	484,723	761,464	(42,195)	1,203,992
Grand Total	1,823,313	2,319,607	(466,270)	3,676,650

	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	\$ 10,423	\$ 3,103	\$ 6,964	\$ 356	\$ 7,420	\$ 3,003	--
RESEARCH	3,058	10	10	3,038	1,182	1,923	47
PUBLIC SERVICE	533	--	--	533	298	235	--
ACADEMIC SUPPORT	(13)	--	(13)	--	--	45	58
Total Graduate School of International Relations and Pacific Studies	14,001	3,114	6,961	3,927	8,901	5,206	105
<u>JACOBS SCHOOL OF ENGINEERING</u>							
INSTRUCTION							
Bioengineering	7,594	4,004	3,138	451	4,601	2,993	0
California institute--telecommunications and information technology	12	12	-	-	5	7	-
Computer science and engineering	16,662	8,679	7,669	314	11,902	4,760	0
Dean's office--engineering	8,436	3,842	4,468	126	5,549	2,887	-
Electrical and computer engineering	13,422	6,590	6,741	90	9,350	4,072	-
Mechanical and aerospace engineering	13,136	7,095	6,079	(38)	9,039	4,097	(0)
Structural systems research project	7,297	3,528	3,611	158	5,129	2,168	(0)
Total	66,559	33,751	31,707	1,101	45,574	20,984	0
RESEARCH							
Bioengineering	14,948	123	352	14,473	6,515	8,433	0
California institute--telecommunications and information technology	14,997	1,752	4,866	8,379	7,600	7,397	0
Computer science and engineering	11,177	80	(176)	11,273	6,163	5,014	0
Dean's office--engineering	5,961	94	259	5,607	2,221	3,739	-
Electrical and computer engineering	16,831	1,352	71	15,409	7,178	9,654	(0)
Fusion energy research center	(10)	-	(10)	-	-	-	10
Mechanical and aerospace engineering	10,663	790	290	9,583	4,957	5,706	0
Structural systems research project	5,352	16	(6)	5,341	2,467	2,885	-
Total	79,918	4,208	5,646	70,065	37,101	42,827	10
PUBLIC SERVICE							
Dean's office--engineering	29	212	(322)	139	403	(374)	0
Electrical and computer engineering	12	-	-	12	-	12	-
ACADEMIC SUPPORT							
Dean's office--engineering	4,966	460	3,403	1,103	2,680	2,286	(0)
Cal it2--support services	3,372	-	3,366	6	2,406	4,299	3,333
Electrical and computer engineering	31	-	31	-	-	45	14
Engineering support services	151	-	151	-	283	187	319
Mechanical and aerospace engineering	19	-	18	1	11	8	0
Structural systems research project	669	-	669	-	530	393	253
Total	9,207	460	7,638	1,110	5,909	7,218	3,919
Total Jacobs School of Engineering	155,726	38,630	44,669	72,427	88,988	70,667	3,930

San Diego
CURRENT FUNDS EXPENDITURES BY DEPARTMENT

(Dollars in Thousands) 2014-15 Schedule 11-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<u>RADY SCHOOL OF MANAGEMENT</u>							
INSTRUCTION	20,924	6,047	14,226	650	13,511	7,882	469
RESEARCH	485	-	34	451	278	207	0
Rady student service	6	-	6	-	-	6	-
Total Rady School of Management	21,415	6,047	14,267	1,101	13,789	8,095	469
<u>SCHOOL OF MEDICINE</u>							
INSTRUCTION							
Anesthesiology	23,971	1,593	22,301	76	24,326	6,767	7,122
Bioengineering--medical	327	327	-	-	265	62	-
Cancer center	3,464	406	2,518	540	1,940	1,524	0
Cellular and molecular medicine	2,503	2,464	11	28	1,615	889	0
Center academic and training anthropogen	21	-	21	-	-	21	-
Dean's office school of medicine	13,441	6,594	6,592	255	15,022	1,326	2,907
Electives program	0	-	-	0	-	0	-
Emergency medical program	12,794	268	12,507	19	10,699	2,845	751
Family and preventive medicine	11,519	4,971	4,343	2,205	9,245	4,847	2,573
Institute of biocircuits	171	-	171	-	-	171	-
Intern and resident program	1,345	-	1,345	-	-	1,345	-
Medicine	61,589	14,227	45,174	2,188	60,012	21,710	20,133
Neurosciences	13,120	2,269	10,572	279	10,211	4,260	1,351
Office of continuing medical education	5,262	-	5,256	6	2,308	4,019	1,065
Office of learning resources-- core courses support	4,358	3	4,273	82	2,970	3,367	1,979
Ophthalmology	6,127	1,154	4,638	334	3,825	3,833	1,531
Orthopaedics	15,644	1,203	14,087	354	14,646	3,866	2,868
Pathology	12,921	3,384	9,310	227	11,328	4,341	2,747
Pediatrics	72,044	4,340	67,062	642	47,854	25,673	1,482
Pharmacology	3,085	3,022	60	4	2,327	775	17
Psychiatry	27,518	3,940	23,226	352	19,382	10,476	2,340
Radiology	20,611	1,765	18,744	102	18,350	7,879	5,618
Reproductive medicine	16,383	1,326	14,809	248	15,322	5,392	4,331
Surgery	51,701	3,186	47,860	656	45,665	16,356	10,321
Total	379,920	56,443	314,880	8,597	317,312	131,744	69,136
RESEARCH							
Anesthesiology	3,104	-	169	2,935	1,396	1,710	2
Bioengineering--medical	(6)	-	-	(6)	0	(6)	-
Cellular and molecular medicine	18,470	74	1,722	16,674	8,442	10,027	-
Committee on research	36	10	26	-	-	36	-
Dean's office	4,861	4,954	209	(302)	1,587	5,239	1,965
Dermatology	154	-	-	154	58	96	-
Emergency medical program	268	-	191	76	316	(48)	-
Family and preventive medicine	11,344	225	649	10,469	6,150	5,194	0
Medicine	93,658	4,481	3,008	86,170	43,261	50,481	84
Neurosciences	59,876	45	2,324	57,507	17,723	42,151	(2)
Office of learning resources--research	0	-	-	0	-	0	-

San Diego
CURRENT FUNDS EXPENDITURES BY DEPARTMENT

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Organized research units centers							
Cancer center	49,588	(1)	4,257	45,333	21,712	27,879	3
Center academic research and training anthropogen	716	8	230	479	367	350	-
Health and education disparities	887	5	44	839	592	295	-
Organized research units institutes							
Biocircuits	4,698	226	161	4,311	2,395	2,303	-
Engineering in medicine	1,263	-	153	1,110	585	678	(0)
Research on aging	914	149	120	645	508	406	-
Genomic medicine	1,104	-	298	805	287	817	0
Molecular medicine	0	-	0	0	-	0	-
Research in biological structures	10,423	1,093	88	9,241	5,332	5,177	86
Ophthalmology	17,468	-	(30)	17,498	11,339	6,130	(0)
Pathology	12,052	59	791	11,203	5,211	6,842	-
Pediatrics	55,688	224	7,870	47,594	27,861	27,830	3
Pharmacology	18,979	221	2,272	16,486	8,998	9,981	0
Psychiatry	45,133	30	192	44,911	20,363	24,770	-
Radiology	9,441	(19)	133	9,327	5,356	4,085	-
Reproductive medicine	4,251	9	144	4,097	1,981	2,270	0
Surgery	6,256	12	1,776	4,469	3,435	2,828	7
Translational medicine	1	-	1	-	-	1	-
Other support	(1)	-	(1)	-	-	(1)	-
Total	430,626	11,804	26,797	392,026	195,254	237,520	2,148
PUBLIC SERVICE							
Area health and education center	179	-	-	179	104	75	-
Dean's office school of medicine	34	34	-	-	-	34	-
Family and preventive medicine	312	-	-	312	215	97	-
Organized research units							
Cancer center	(1)	-	(1)	-	-	(1)	-
Medical education	190	16	166	8	99	91	(0)
Medicine	208	-	-	208	126	83	-
Pediatrics	313	315	(0)	(2)	182	131	0
Reproductive medicine	806	-	-	806	518	287	(0)
Total	2,042	365	166	1,511	1,244	798	(0)
ACADEMIC SUPPORT							
Anesthesiology support services	308	-	308	-	125	183	-
Dean's office							
Admissions	368	-	368	-	232	136	0
Animal care program	8,479	8,479	-	-	-	8,479	-
General operating costs	25,113	2,537	22,577	-	6,942	18,171	-
Human subjects committee	1,058	12	1,046	-	715	344	-
International education	151	-	151	-	138	13	-
Public affairs	43	43	-	-	-	43	-
Student affairs	131	-	3	129	28	103	-
Student performance	636	-	633	3	440	1,132	937
Support services	7,370	526	6,820	24	3,158	10,226	6,014

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Laboratories and support services							
Cancer center	7,082	-	7,077	5	5,407	5,023	3,349
Cellular and molecular medicine	47	-	47	-	106	118	177
Center for research in biological structures	(36)	-	(36)	-	53	76	165
Clinical investigations institute	(41)	-	(41)	-	569	540	1,150
Clinical pharmacy services	292	-	292	-	192	178	78
Family medicine and public health	3,411	-	3,411	-	1,773	2,213	575
Hospitalist support services	3,127	-	3,127	-	2,270	858	0
Medicine	799	-	780	19	462	462	125
Neurosciences	528	-	528	-	252	350	74
Nevada cancer institute	2,227	-	2,227	-	-	2,227	-
Ophthalmology	611	-	611	-	308	302	-
Orthopaedics	105	-	105	0	50	55	-
Pathology	996	-	996	-	784	331	118
Pediatrics	2,463	-	2,460	3	1,278	1,334	149
Psychiatry	145	-	144	0	213	167	236
Radiology	590	-	590	-	1,153	1,591	2,154
Reproductive medicine	11	-	11	-	9	3	-
Surgery	798	-	766	32	747	1,645	1,595
Managed care	153	-	153	-	1,959	(2,879)	(1,073)
Medical group operations	140,352	-	140,350	2	53,332	89,768	2,747
Office of learning resources	5,176	14	5,092	69	3,693	2,532	1,049
Psychiatry clinic	12,039	-	12,039	-	7,461	4,578	-
Vice chancellor health sciences other	2,169	2,169	-	-	-	2,169	-
Vice chancellor health sciences plnng	13,751	(344)	14,093	3	16,256	11,660	14,165
Total	240,453	13,437	226,728	289	110,104	164,133	33,784
Total School of Medicine	1,053,042	82,049	568,570	402,422	623,914	534,195	105,068
<u>SKAGGS SCHOOL OF PHARMACY AND PHARMACEUTICAL SCIENCES</u>							
INSTRUCTION	16,571	8,441	7,175	956	8,882	7,690	1
RESEARCH	11,979	54	618	11,307	5,154	6,824	-
ACADEMIC SUPPORT	10	-	10	-	73	118	180
Total Skaggs School of Pharmacy and Pharmaceutical Sciences	28,561	8,495	7,803	12,263	14,109	14,633	181
<u>CAMPUS-WIDE DEPARTMENTS</u>							
INSTRUCTION							
Academic computing							
Computing services	6	-	-	6	-	6	-
Instruction and research facility	5,427	189	4,255	983	2,275	3,152	(0)
Academic field studies	311	21	288	1	191	120	(0)
Anthropology	3,969	1,979	1,987	3	2,774	1,195	(0)
Area and ethnic studies and research	1,861	1,609	252	-	1,351	510	-
Biological sciences	28,908	13,692	15,014	203	18,435	10,474	0
Brain and mind institute	53	53	-	-	-	53	-
California literature project	123	-	123	-	25	99	-

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Center for research in educational equity, assessment, and teaching excellence	22	20	-	2	18	4	-
Chemistry and biochemistry	20,751	9,209	10,599	943	12,876	7,875	(0)
Chronobiology	(6)	-	(6)	-	-	(6)	-
Cognitive science	5,254	2,777	2,475	2	3,806	1,448	-
Community medicine--general campus	4,433	2,424	1,977	32	3,160	1,273	-
Economics	12,363	6,794	5,435	134	9,493	2,870	-
Ethnic studies	2,882	1,597	1,283	2	2,017	865	0
Global health program	58	15	43	0	36	22	-
Global justice center	6	3	-	3	-	6	0
History	8,043	3,682	3,947	414	5,634	2,409	0
Human development program	514	330	183	-	364	149	-
Interdisciplinary sequence							
Contemporary issues	66	6	59	-	42	24	0
Cultural traditions	124	89	35	-	94	30	-
Environmental systems	97	50	47	-	81	17	(0)
Geometry and physics	7	-	7	-	-	7	-
Humanities	978	830	148	0	849	130	0
Special studies	282	237	42	2	205	77	-
Urban and rural studies	635	498	133	4	486	148	-
International relations and pacific studies	(54)	(54)	-	-	-	(54)	-
International studies program	256	191	65	-	201	55	-
Language learning laboratory	73	2	70	1	52	21	-
Latin american studies	124	49	76	0	75	49	(0)
Linguistics	2,382	1,257	1,124	-	1,638	744	0
Literature	10,030	5,513	4,436	81	7,057	2,974	(0)
Mathematics	13,094	6,758	6,272	64	9,843	3,250	0
Mathematics placement and testing	83	-	83	-	57	27	0
Music	7,108	3,456	3,450	202	5,023	2,090	5
Neural computation	55	-	-	55	8	47	-
Philosophy	4,897	2,435	2,413	49	3,418	1,479	(0)
Physics	16,069	8,540	7,769	(240)	10,235	5,833	(1)
Political science	8,753	4,441	4,303	8	6,571	2,182	(0)
Psychology	7,069	3,786	3,278	5	5,151	1,918	-
Resource administration data	797	5	771	21	226	572	(0)
Social sciences computing	1,115	88	1,027	-	698	416	-
Sociology	6,233	2,968	3,017	248	4,339	1,894	-
Subject a program	4,875	2,510	2,364	1	3,007	1,868	-
Theatre and dance	9,784	3,914	5,547	324	6,424	3,378	18
Undergraduate language program	1,690	1,529	161	-	1,307	382	-
Visual arts	6,014	2,924	3,028	62	4,037	1,978	-
Writing program	5,462	3,764	1,541	158	4,371	1,091	-
Educational fee expense proration	-	7,806	(7,806)	-	-	-	-
Other general campus	20	-	20	-	(1)	21	-
Total	203,094	107,986	91,334	3,774	137,943	65,173	22

RESEARCH

African american studies							
research project	40	37	-	4	4	36	-
Anthropology	230	(0)	13	216	119	111	-
Biological sciences	22,178	571	398	21,209	11,320	10,858	-
California literature project	76	-	-	76	36	41	-
Chemistry and biochemistry	26,402	1,482	127	24,792	9,210	17,192	0
Cognitive science	1,694	78	54	1,562	1,006	688	(0)
Communication	315	122	151	42	143	173	-
Education studies	1,147	-	5	1,142	241	906	-
Economics	1,318	593	35	689	993	325	(0)
History	316	38	82	197	137	180	(0)
Interdisciplinary sequence							
Ethnic studies	121	37	72	12	48	74	-

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Humanities	247	105	121	21	145	102	-
Design lab	658	658	-	0	400	258	(0)
Urban and rural studies	5	-	-	5	5	0	0
Linguistics	467	12	79	376	285	182	(0)
Literature	421	195	55	170	149	272	(0)
Mathematics	3,678	132	64	3,482	2,055	1,623	-
Music	218	123	76	19	88	130	(0)
Organized research units centers							
Astrophysics and space science	4,524	404	67	4,053	2,104	2,420	-
Comparative immigration studies	470	123	98	249	219	251	(0)
Chronobiology	1,331	114	27	1,190	671	660	-
Drug discovery	63	50	14	-	28	35	-
Energy research	7,279	421	680	6,178	4,048	3,207	(23)
Food and fuel for the 21century	1,406	237	43	1,126	896	510	(0)
Global justice center	565	125	243	197	249	317	-
Glycobiology research and training	42	10	30	2	7	49	14
Health and education disparities	214	163	51	(0)	140	73	(0)
Human development	1,597	125	0	1,472	1,065	532	-
Iberian and latin american studies	499	175	3	321	265	234	-
Magnetic recording research	2,546	147	54	2,345	1,283	1,263	0
Molecular genetics	6	-	6	-	-	6	-
Research in computing and the arts	19	-	-	19	18	1	0
Research in educational equity, assessment, and teaching excellence	699	-	-	699	280	420	0
Research in language	732	88	127	517	382	350	-
San Diego supercomputer center	32,284	4,067	1,597	26,620	12,338	19,947	(0)
Organized research units institutes							
Brain and mind	1,465	309	-	1,155	626	839	-
Comparative human cognition laboratory	10	1	5	4	2	8	(0)
Engineering in medicine	3,213	278	56	2,879	1,719	1,496	2
Global conflict and cooperation	2,901	341	474	2,087	1,410	1,491	0
International, comparative, and area studies	341	175	36	130	150	190	(0)
Neural computation	7,176	651	114	6,412	3,490	3,687	-
Nonlinear science	0	-	-	0	-	0	-
Philosophy	143	34	30	79	56	87	(0)
Physics	14,725	358	433	13,935	6,688	8,038	-
Political science	1,270	49	58	1,164	660	610	-
Psychology	2,950	153	50	2,747	1,277	1,673	0
Pure and applied physical sciences	400	50	4	346	196	204	-
Sociology	390	38	39	313	188	202	-
Theatre and dance	415	328	46	42	330	85	-
Educational fee expense proration	-	688	(688)	-	-	-	-
Visual arts	751	88	162	501	319	431	0
Writing program	104	-	10	95	52	52	(0)
Other support	275	263	16	(4)	158	117	-
Total	150,338	14,236	5,214	130,888	67,696	82,635	(7)

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
PUBLIC SERVICE							
Biological sciences	27	-	27	-	3	36	12
California literature project	255	255	-	-	175	81	-
Education studies	71	61	-	10	50	21	-
Educational fee expense proration	-	19	(19)	-	-	-	-
Mathematics	505	4	70	432	209	297	0
Organized research units centers							
Research in educational equity, assessment, and teaching excellence	1,298	967	257	73	761	537	-
Organized research units institutes							
Comparative human cognition laboratory	28	28	-	0	17	11	-
Physics	(17)	(17)	-	-	-	(17)	-
Writing project	47	27	19	-	25	21	(0)
Total	2,214	1,344	354	516	1,239	988	12
ACADEMIC SUPPORT							
Academic computing							
Miscellaneous operations	(910)	-	(927)	18	409	725	2,043
Local area network	(1)	-	(1)	-	60	27	87
Word processing operations	95	-	95	-	-	124	30
Academic resource administration	1,378	1,336	42	-	-	1,378	0
Animal care program	1,321	827	371	123	7,604	7,352	13,636
Biological sciences support facilities	212	29	179	4	801	1,302	1,890
Campus research machine shop	287	-	283	4	590	802	1,105
Chemistry and biochemistry support facilities	4	-	4	-	624	761	1,381
Classroom management	1	-	1	-	-	1	-
Computer sciences and engineering support services	(5)	-	(6)	1	165	69	239
Deans' offices							
Arts and humanities	1,578	327	1,065	186	998	580	(0)
Biological sciences	1,675	437	1,064	175	1,015	660	0
Natural sciences	1,327	231	1,088	8	885	442	-
Social sciences	1,503	191	1,312	-	1,086	417	(0)
Educational fee expense proration	-	153	(153)	-	-	-	-
Instructional media program	554	4	548	1	333	221	(0)
Library photo service	42	-	42	-	0	42	1
Mandeville center operations	297	-	282	15	246	131	80
Mathematics placement and testing program	(1)	-	(1)	-	3	2	6
Music center studios	(7)	-	(7)	-	-	(2)	5
Organized research units centers							
Magnetic recording research	26	-	26	-	1	26	1
Molecular genetics	(1)	-	(1)	-	(1)	-	-
Organized research units institutes							
Comparative immigration studies	133	133	-	-	60	72	0

San Diego
CURRENT FUNDS EXPENDITURES BY DEPARTMENT

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Physics support facilities	54	-	54	-	101	389	436
Psychology	(1)	-	(1)	-	-	(0)	0
Sports facility office	85	-	85	-	47	38	-
San diego supercomputer center support	984	(4)	984	4	2,134	5,171	6,321
Total	10,630	3,664	6,427	539	17,163	20,730	27,263
Total Campus-Wide Departments	366,277	127,230	103,329	135,718	224,042	169,525	27,290
<u>PROVOSTS' OFFICES</u>							
PUBLIC SERVICE							
Provost warren college	0	-	-	0	-	0	-
ACADEMIC SUPPORT							
Provost eleanor roosevelt college	782	0	763	18	497	285	0
Provost muir college	987	9	954	24	607	380	0
Provost revelle college	1,145	58	1,015	71	671	474	0
Provost sixth college	936	1	872	63	576	360	(0)
Provost thurgood marshall college	1,188	31	1,134	23	708	481	(0)
Provost warren college	2,649	131	2,458	60	1,603	1,046	-
Total	7,687	230	7,196	260	4,662	3,025	(0)
Provost student service all colleges	(2,504)	-	(2,506)	2	444	1,327	4,275
Total Provosts' Offices	5,183	230	4,690	262	5,106	4,352	4,275
<u>SCRIPPS INSTITUTION OF OCEANOGRAPHY</u>							
INSTRUCTION							
The SIO department	8,760	6,962	1,565	233	6,028	2,732	0
Geological Research	17	17	-	-	15	2	-
Geophysics and planetary physics	(14)	(17)	3	-	-	(14)	-
Other provisions	92	-	92	-	-	92	-
Total	8,855	6,962	1,660	233	6,043	2,813	0
RESEARCH							
Institutes							
Geophysics and planetary physics	17,895	4,322	48	13,524	9,290	8,608	3
Marine resources	6,294	-	246	6,048	1,864	4,431	-
Laboratories							
Marine physical laboratory	20,622	2,452	489	17,681	8,416	14,306	2,099
Biology research section	83	83	-	0	16	67	0
Fluids research section	84	84	-	-	23	61	(0)
Climate research division	17,277	4,365	270	12,642	7,830	9,447	0
Geosciences research division	8,767	2,587	119	6,062	4,718	4,049	0
Marine biology research division	6,987	2,476	91	4,420	3,295	3,692	-
Organized research units centers							
Clouds, chemistry, and climate	75	-	-	75	63	12	(0)

San Diego

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2014-15 Schedule 11-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Marine biotechnology and biomedicine	4,103	772	154	3,177	2,451	1,652	-
Modeling, and prediction	0	0	-	-	-	0	-
Committee on research	246	104	142	-	-	246	(0)
Integrative oceanography division	12,227	3,064	146	9,018	6,101	6,125	(0)
Shipboard technical support	709	-	-	709	212	497	-
The SIO department	14,285	217	1,304	12,764	3,782	10,503	(0)
Use of ships	16,363	292	392	15,679	525	15,838	-
Total	126,017	20,817	3,400	101,799	48,585	79,534	2,102
PUBLIC SERVICE							
Birch aquarium--museum	29	-	-	29	19	9	-
Total	29	-	-	29	19	9	-
ACADEMIC SUPPORT							
Director's office	15,167	7,616	3,257	4,294	8,456	10,467	3,756
Birch aquarium--museum	5,301	-	4,315	986	2,669	2,795	163
Institutes							
Geophysics and planetary physics							
Computing ring	0	-	0	-	198	218	416
Data system	(11)	-	(11)	-	-	11	22
Orbit center	83	-	83	-	50	33	-
Support services	725	-	725	-	482	371	128
Laboratories							
Machine shop	92	-	92	-	565	568	1,042
Marine facilities							
Ships operations	2,028	-	1,532	497	6,152	8,767	12,891
Marine facility shop	247	-	247	-	249	363	365
Marine sciences development and outfitting shop	1,631	-	1,629	1	1,251	1,772	1,392
Research divisions							
Geological research							
Support services	121	-	121	-	89	271	239
Sio director-special events	69	-	-	69	-	69	-
Organized research units							
Center for coastal studies	(17)	-	(17)	-	174	100	292
Integrative oceanography	64	-	64	-	126	104	166

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Marine biology research							
Support services	61	-	61	-	40	21	-
Instrument development group	(105)	-	(105)	0	651	2,430	3,186
Physical oceanography research							
division support services	(0)	-	(0)	-	10	0	11
Sio unallocated	259	-	259	-	-	259	-
Total	25,715	7,616	12,251	5,847	21,164	28,618	24,068
AUXILIARY ENTERPRISES							
Director's office	15	-	15	-	-	15	-
Total Scripps Institution of Oceanography	160,630	35,396	17,326	107,908	75,812	110,989	26,171
CAMPUSWIDE PROGRAMS							
INSTRUCTION							
Social sciences--instruct funds	104	4	100	-	34	72	2
UCSD global seminars	945	-	939	5	94	851	(0)
Teaching assistant insurance	203	203	-	-	-	203	-
Tuition remission program	1,420	1,420	-	-	-	1,420	-
Other	413	225	187	-	-	413	-
Other provisions	10,298	1,282	9,016	-	-	10,298	-
Other assessment recharge	(13,510)	-	(13,510)	-	-	-	13,510
Compensated absences accrual	1,986	912	1,030	43	2,169	(183)	-
Total	1,858	4,047	(2,238)	49	2,297	13,073	13,512
RESEARCH							
Credits for disallowance	(2)	-	(8,576)	8,574	-	(2)	-
Ethnic studies	187	-	186	1	137	58	8
Tuition remission program	(59)	-	(59)	-	-	(59)	-
Other	(2,219)	354	(2,350)	(222)	(11)	(2,208)	-
Other provisions	7,754	7,110	581	63	182	7,572	(0)
Other assessment recharge	(11,188)	-	(11,188)	-	-	-	11,188
Compensated absences accrual	(409)	(92)	106	(423)	(137)	(273)	-
Total	(5,936)	7,372	(21,301)	7,992	172	5,087	11,196
PUBLIC SERVICE							
Community college transfer	440	419	21	-	224	216	-
Early outreach programs	2,401	828	46	1,527	1,327	1,074	(0)
Sponsored education program--							
medical center	(6)	-	(6)	-	-	23	29
Office of graduate studies and research	37	37	-	-	-	37	-
Television channel 35	421	-	326	95	471	741	791
The preuss school	8,250	2	41	8,208	4,263	3,987	(0)
University events	1,489	-	845	644	552	1,007	70
Work study program							
contracting agencies	326	-	102	224	325	1	-
Other	(121)	(7)	(110)	(3)	-	(121)	-
Other provisions	417	417	-	-	-	417	-
Other assessment recharge	(453)	-	(453)	-	-	-	453
Compensated absences accrual	28	0	28	1	32	(4)	(0)
Total	13,229	1,695	839	10,695	7,193	7,378	1,342

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
ACADEMIC SUPPORT							
Academic business office conference	158	-	157	1	60	104	5
Graduate admissions information system	1,015	299	717	-	468	547	-
Innovative instructional project	1	(6)	8	-	1	0	(0)
Library	43,174	23,315	16,868	2,991	15,729	27,448	3
Other provisions library	1,345	-	1,345	-	-	1,345	-
Other assessment recharge	(3,429)	-	(3,429)	-	-	-	3,429
Media services	4,293	3,554	739	1	1,475	2,819	0
Office of academic support and information services	2,068	-	1,771	297	1,321	747	-
Office of graduate studies and research	2,311	77	2,126	108	1,466	998	154
Office of international education	243	-	241	2	173	70	-
Office of technology licensing	7,450	-	7,450	-	-	7,450	-
Teaching assistant training program	397	381	(0)	17	235	162	(0)
Other	(2,129)	(50)	(2,079)	-	82	(2,211)	(0)
Other provisions	999	27	972	-	-	999	-
Other assessment recharge	(1,345)	-	(1,345)	-	-	-	1,345
Compensated absences accrual	571	(101)	591	81	647	(76)	-
Total	57,122	27,495	26,130	3,497	21,656	40,402	4,936
Total Campuswide Programs	66,273	40,609	3,431	22,233	31,318	65,941	30,986
SUMMER SESSION							
INSTRUCTION	863	-	863	-	330	533	-
EXTENDED STUDIES AND PUBLIC PROGRAMS							
INSTRUCTION							
Continuing education general programs	11,534	-	11,521	13	6,350	6,419	1,235
Professional programs	23,463	-	23,039	424	11,193	13,203	933
Other	4,476	48	4,371	57	3,074	3,538	2,135
Total Extended Studies and Public Programs	39,473	48	38,931	494	20,618	23,160	4,304
UCSD MEDICAL CENTER	1,212,384	26	1,212,085	273	484,723	761,886	34,224
Other assessment recharge	(7,971)	-	(7,971)	-	-	-	7,971
Total UCSD medical center	1,204,413	26	1,204,114	273	484,723	761,886	42,195
STUDENT SERVICES							
ADMINISTRATION							
Assistant vice chancellors academic services	564	-	-	564	44	520	-
university center	314	-	314	-	192	122	-
Advisory committee	156	-	156	0	93	63	-
Dean of student affairs	2,661	-	2,657	4	1,673	989	-
Other provision	75	75	-	-	-	75	-
Other assessment recharge	(791)	-	(791)	-	-	-	791
Student affairs special services	3,226	334	2,841	51	1,546	1,680	0
Total	6,206	409	5,177	619	3,547	3,449	791
CULTURAL AND SOCIAL ACTIVITIES							
Cultural activities	3,809	1	3,807	1	14	3,795	0
Housing services	189	45	142	2	183	117	111

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Other social services							
Associated students--government	2,015	28	1,960	27	672	1,420	77
Resident hall advisors	3,196	-	3,173	23	1,477	1,719	(0)
Student activities and programs	3,075	19	3,015	40	1,666	1,414	5
Student center	5,792	25	5,724	43	2,689	3,816	713
Student events	645	-	645	-	139	555	49
Student organizations	2,197	-	2,166	31	686	1,568	57
Total	16,920	73	16,683	164	7,330	10,492	902
Public ceremonies							
Graduation	76	-	76	-	1	75	0
Recreational programs							
Intercollegiate athletics	8,739	-	8,245	494	3,932	4,880	74
Recreational athletic program	5,858	-	5,807	51	3,958	2,158	258
Sports facilities	5,360	-	5,320	40	2,130	3,536	306
Total	19,957	-	19,373	584	10,021	10,575	638
Total Cultural and Social Activities	40,950	118	40,081	751	17,548	25,053	1,651
COUNSELING AND CAREER GUIDANCE							
Counseling							
Counseling services	4,691	42	4,512	136	3,037	1,664	10
Early outreach programs	1,546	0	16	1,529	619	927	-
Orientation program	1,109	-	1,105	4	191	918	-
Special services	261	-	261	1	177	84	(0)
Total	7,608	43	5,895	1,670	4,025	3,593	10
Disadvantaged student assistance							
Office for students with disabilities	1,089	12	1,063	15	486	603	(0)
Foreign student programs							
International studies	2,696	908	1,776	12	1,432	1,280	16
Placement							
Career planning and placement center	0	-	0	-	-	0	-
Career planning and placement center	2,393	161	2,182	51	1,236	1,168	10
Total Counseling and Career Guidance	13,786	1,124	10,915	1,748	7,179	6,644	36
FINANCIAL AID ADMINISTRATION							
Graduate student programs	610	-	610	-	381	229	0
Student financial services	3,339	163	3,171	5	1,997	1,342	(0)
Total Financial Aid Administration	3,949	163	3,781	5	2,378	1,570	-
STUDENT ADMISSIONS AND RECORDS							
Admissions office	5,392	5,078	295	20	3,034	2,358	0
Educational testing	(0)	-	(0)	-	(0)	0	-
Registrar's office	4,582	4	4,560	18	2,838	1,745	1
Total Student Admissions and Records	9,974	5,081	4,855	37	5,871	4,103	1
STUDENT HEALTH SERVICES	41,101	-	41,101	-	5,594	35,538	32
CONTRACTS AND GRANTS ADMINISTRATION	1,282	(2)	1,284	-	-	1,282	-

San Diego
CURRENT FUNDS EXPENDITURES BY DEPARTMENT

(Dollars in Thousands) 2014-15 Schedule 11-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
COMPENSATED ABSENCES ACCRUAL	9	(10)	48	(30)	32	(23)	0
EDUCATIONAL FEE EXPENSE PRORATION	-	(6,885)	6,885	-	-	-	-
Total Student Services	117,257	(1)	114,127	3,131	42,149	77,617	2,510
<u>INSTITUTIONAL SUPPORT</u>							
EXECUTIVE MANAGEMENT							
Chancellor and vice chancellors							
Chancellor's office	5,656	1,875	3,738	43	2,936	2,721	0
Chancellor research	6,072	3,257	2,812	4	3,633	2,440	1
Academic affairs	11,032	8,304	2,682	46	6,832	4,223	23
Chief financial officer	3,576	234	3,342	-	1,678	1,939	41
Ethics and compliance	570	-	570	-	299	272	-
Other provision	589	406	183	-	-	589	-
Resource management and planning	3,616	634	3,028	(46)	1,756	2,367	508
Other assessment recharge	(1,656)	-	(1,656)	-	-	-	1,656
Undergraduate affairs	1,394	-	1,394	-	927	467	-
Total	30,850	14,710	16,094	46	18,061	15,018	2,228
Academic senate	1,118	1,057	61	0	720	398	(0)
Office of the campus counsel	1,084	307	777	-	776	308	0
Planning and budgeting							
Resource management	3,991	(0)	3,997	(6)	1,574	2,417	1
Planning office	2,702	1,042	1,660	-	1,673	1,029	(0)
Total	6,692	1,041	5,657	(6)	3,247	3,446	1
Total Executive Management	39,744	17,115	22,588	40	22,804	19,169	2,229
Business and financial services							
Cashiers office	505	-	505	-	323	182	-
Total	17,415	2,110	15,292	13	10,661	7,032	278
Conflict of interest	3,874	535	3,339	1	2,412	1,462	(0)
Audit and management advisory services	1,696	-	1,696	-	1,652	801	757
Total Fiscal Operations	23,490	2,644	20,832	14	15,047	9,477	1,035
GENERAL ADMINISTRATIVE SERVICES							
Environmental health and safety							
Health and safety	7,269	5	7,251	12	5,107	3,795	1,633
Lifeguard service	861	-	861	-	-	861	-
Total	8,130	5	8,113	12	5,107	4,656	1,633
Information systems							
Administrative computing	22,545	5,538	17,006	1	12,735	13,264	3,455

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Personnel							
Affirmative action programs	802	437	364	1	251	551	-
Employee assistance program	505	-	505	-	354	157	6
Human resources	7,984	4,096	3,875	13	16,291	5,885	14,191
Total	9,291	4,533	4,743	14	16,896	6,592	14,197
Other							
Administrative records	997	-	995	3	598	400	-
Association memberships	490	490	-	-	-	490	-
Blackhorse farms ground lease	46	-	46	-	-	46	-
Campus sculpture collection	602	246	58	297	171	430	-
Campus-wide employee support program	(3,549)	-	(3,549)	-	-	-	3,549
Campus-wide program expenses	2,662	1,620	1,031	12	-	2,662	-
Clinical science building	360	-	360	-	-	360	-
Estancia la jolla hotel and spa	12	-	12	-	-	12	-
Foreign scholars program	488	-	480	8	787	493	792
Interest refunds to agencies	137	-	137	-	-	137	-
President emeritus	89	-	89	-	48	40	-
Real estate development	2,660	753	1,906	1	896	2,213	449
Science research park ground lease	77	-	77	-	-	166	89
Staff association programs	24	-	24	-	-	24	-
Staff recognition awards	17	17	-	-	16	1	-
Student corps services	(9)	-	(9)	-	-	2	10
Technology transfer and intellectual property services	3,623	1,114	2,471	37	2,474	1,149	(0)
Torrey pines center south	1,398	1,007	391	-	-	1,759	361
Tax improvement project	350	-	350	-	-	350	-
Other assessment recharge	627	-	627	-	-	627	-
Total	11,101	5,247	5,496	358	4,990	11,361	5,250
Total General Administrative Services	51,067	15,324	35,358	385	39,728	35,873	24,535
LOGISTICAL SERVICES							
Construction management	(336)	-	(337)	1	5,304	9,761	15,400
Media center	(130)	-	(130)	-	239	828	1,197
Imprints	71	-	63	8	1,202	2,354	3,484
Garage and transportation							
Campus shuttle	(348)	-	(348)	-	-	19	367
Parking citation collection	518	-	518	-	-	518	-
Transportation services-central garage	(263)	-	(266)	2	830	2,899	3,992
Total	(93)	-	(96)	2	830	3,437	4,360
Mail and messenger services	(24)	3	(41)	14	537	2,329	2,889

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Materiel management							
Chemistry storehouse	1	-	1	-	98	402	499
BFS--sale of surplus property	436	-	436	-	385	393	342
BFS--purchasing	3,093	246	2,847	-	2,111	982	-
BFS--receiving	1,276	556	720	-	633	642	-
BFS--storehouse	2	-	2	-	272	1,942	2,212
Total	4,808	802	4,006	-	3,499	4,361	3,053
Police	7,494	530	6,913	51	6,132	4,410	3,049
Telecommunications services	(2,064)	505	(2,598)	29	7,524	13,475	23,062
Total Logistical Services	9,726	1,839	7,781	105	25,267	40,954	56,495
COMMUNITY RELATIONS							
Development							
Alumni affairs office	7,403	18	7,197	188	3,614	3,789	0
Development and university relations	8,307	1,007	5,711	1,589	2,823	5,484	-
Fund raising activities							
Social sciences	20	-	(9)	29	-	20	-
General campus	15,282	-	14,198	1,084	9,984	5,297	(0)
School of medicine	(1)	-	0	(1)	-	(1)	-
School of pharmacy	21	-	21	-	-	21	-
Total	31,032	1,025	27,118	2,889	16,422	14,610	-
University communications	2,185	169	1,995	21	1,464	721	-
Publications office	3,047	-	3,052	(4)	749	2,697	398
Total Community Relations	36,265	1,194	32,165	2,905	18,635	18,029	398
EDUCATIONAL FEE EXPENSE PRORATION							
	-	4,249	(4,249)	-	-	-	-
CONTRACTS AND GRANTS ADMINISTRATION							
	590	41	550	-	-	590	-
COMPENSATED ABSENCES ACCRUAL							
	(516)	(463)	(92)	40	(442)	(74)	-
Total Institutional Support	160,366	41,943	114,933	3,489	121,039	124,019	84,693
OPERATION AND MAINTENANCE OF PLANT							
Administration	4,034	3,060	970	3	1,517	2,686	169
Building maintenance	17,631	8,961	8,668	2	2,771	29,623	14,763
Chancellor's house maintenance	160	-	-	160	-	160	-
Deferred maintenance projects	7,058	240	6,818	-	-	7,058	(0)
Educational fee expense proration	-	114	(114)	-	-	-	-
EHS hazardous waste disposal	2,746	1,213	1,523	9	1,523	3,365	2,142
Grounds maintenance	3,397	3,369	26	1	2,296	8,391	7,291
Janitorial service	11,531	1	11,529	1	6,202	17,934	12,605
Plant service	6	-	2	4	4,416	52,652	57,062
Purchased utilities	17,944	8,721	9,223	-	2,011	32,794	16,861
Refuse disposal	248	377	(129)	-	127	490	369
Utilities operation	804	804	-	-	-	853	50
Contracts and grants administration	(12)	(32)	20	-	-	(12)	0
Compensated absences accrual	89	(0)	89	-	105	(17)	(0)

San Diego
CURRENT FUNDS EXPENDITURES BY DEPARTMENT

(Dollars in Thousands) 2014-15 Schedule 11-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Other assessment recharge	1,118	-	1,118	-	-	3,192	2,074
Other provision	14	14	-	-	-	14	-
Total Operation and Maintenance of Plant	66,767	26,841	39,745	181	20,969	159,183	113,385
STUDENT FINANCIAL AID							
Student financial aid	247,994	24,989	140,761	82,243	875	247,201	82
Scholarship allowance	(173,412)	-	(173,412)	-	-	(173,412)	-
Total Student Financial Aid	74,582	24,989	(32,651)	82,243	875	73,789	82
AUXILIARY ENTERPRISES							
APARTMENTS							
Administration	(3,516)	-	(3,522)	5	15,777	(19,264)	30
Coast apartments	1,086	-	1,086	-	146	939	(0)
Faculty apartments	578	-	578	-	-	578	-
La jolla del sol apartments	4,297	-	4,297	-	605	3,696	4
Marshall college apartments	9,071	-	9,059	12	1,312	7,972	213
Muir apartments	1,718	-	1,718	-	-	1,807	89
Muir tamarack apartments	3,372	-	3,363	9	295	3,160	83
Matthews apartments	3,382	-	3,368	14	453	3,250	321
Mesa apartments	4,000	-	4,000	-	-	4,010	10
Revelle apartments administration and clerical	2,506	-	2,506	-	-	2,643	137
Rita atkinson apartments	1,716	-	1,716	1	379	1,339	1
Roosevelt international house apartments	5,555	-	5,555	-	-	5,772	217
South mesa apartments	1,685	-	1,685	-	-	1,685	-
Pepper canyon apartments	3,473	-	3,473	-	-	3,596	123
Village east apartments	9,377	-	9,378	(0)	2,115	7,571	310
Village west apartments	5,174	-	5,174	-	988	4,541	355
Warren apartments	5,073	-	5,073	-	122	5,192	241
Total	58,547	-	58,506	41	22,193	38,488	2,134
RESIDENCE HALLS							
Eleanor roosevelt residence halls	2,230	-	2,230	-	-	2,351	121
Marshall college residence halls	5,356	-	5,347	9	1,035	4,644	322
Muir residence halls	8,844	-	8,779	65	2,009	7,869	1,034
One miramar administration and clerical	2,533	-	2,533	-	306	2,227	-
Revelle residence halls	13,810	-	13,737	72	3,931	13,492	3,613
Roosevelt residence halls	6,636	-	6,630	5	1,239	6,012	616
Warren college residence halls	7,564	-	7,557	7	1,535	6,376	346
Total	46,973	-	46,814	159	10,055	42,971	6,053
OTHER							
Administration	285	-	285	-	1	284	0
Auxiliary business services	73	-	73	-	51	23	-
Auxiliary enterprises manager	46	-	46	-	1,725	(1,679)	-
Bike shop	267	-	266	0	81	195	9
Birch aquarium museum and bookshop	915	-	912	3	256	666	7
Birch aquarium-splash café	384	-	380	4	125	261	2
Bookstore	16,845	-	16,773	72	3,259	21,191	7,605
Catering and food services	40	-	34	6	497	(410)	48
Club med snack bar	894	-	884	10	347	594	46
Day care center	4,103	-	4,044	60	1,987	2,919	803
Grove cafe	(5)	-	(5)	-	-	(5)	-

(Dollars in Thousands)

San Diego
CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2014-15 Schedule 11-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
La jolla playhouse	15	-	15	-	-	15	-
Muir college sundry shop	152	-	147	4	61	95	5
Parking and transportation services	14,850	-	14,822	27	5,430	11,356	1,936
Triton outfitters	89	-	85	4	23	79	13
University center	13	-	13	-	5	8	-
Price center operations							
Game room	18	-	11	7	18	0	(0)
Mail services	536	-	524	12	421	602	487
Vending machine operations	16	-	16	-	-	16	-
Contracts and grants administration	149	-	149	-	-	149	-
Other assessment recharge	(1,475)	6	(1,481)	-	-	6	1,481
Compensated absences accrual	83	-	82	0	98	(15)	-
Total	38,292	6	38,076	210	14,384	36,349	12,441
Total Auxiliary Enterprises	143,812	6	143,397	409	46,632	117,808	20,628
ELIMINATED CAPITAL EXPENDITURES	(41,240)	(7,219)	(28,435)	(5,586)	-	(41,240)	-
FUNDING STREAM ASSESSMENT	39,251	-	39,251	-	-	39,251	-
Total Current Funds Expenditures	\$ 3,676,650	\$ 428,432	\$ 2,405,323	\$ 842,896	\$ 1,823,313	\$ 2,319,608	\$ 466,270

SAN DIEGO

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2014-15 Schedule D
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Grand Total
Endowment & Similar Funds				
Instruction	-	12,397	563	12,959
Research	-	10,717	2,155	12,871
Public Service	-	185	113	298
Academic Support	-	7,584	806	8,391
Libraries	-	2,515	169	2,684
Student Services	-	193	106	298
Institutional Support	-	36,040	110	36,150
OMP	-	4,591	160	4,752
Student Financial Aid	-	2,214	1,563	3,777
Auxiliary Enterprises	-	(253)	-	(253)
Endowment & Similar Funds Total	-	76,183	5,745	81,928
Federal Government				
Instruction	-	-	3,539	3,539
Research	-	-	447,022	447,022
Public Service	-	-	2,072	2,072
Academic Support	-	-	3,936	3,936
Libraries	-	-	221	221
Student Services	-	-	960	960
Institutional Support	-	-	208	208
OMP	-	-	21	21
Student Financial Aid	-	-	66,923	66,923
Auxiliary Enterprises	-	-	395	395
Teaching Hospitals	-	-	2	2
Federal Government Total	-	-	525,299	525,299
General Funds (1)				
Instruction	226,493	-	-	226,493
Research	58,358	-	-	58,358
Public Service	3,618	-	-	3,618
Academic Support	22,865	-	-	22,865
Libraries	23,315	-	-	23,315
Student Services	-	-	-	-
Institutional Support	41,944	-	-	41,944
OMP	26,819	-	-	26,819
Student Financial Aid	24,989	-	-	24,989
Auxiliary Enterprises	6	-	-	6
Teaching Hospitals	26	-	-	26
General Funds (1) Total	428,432	-	-	428,432
Local Government				
Research	-	-	4,883	4,883
Public Service	-	-	8,143	8,143
Academic Support	-	-	7	7

SAN DIEGO

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2014-15 Schedule D
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Grand Total
Student Financial Aid	-	-	5	5
Local Government Total	-	-	13,038	13,038
Other Sources				
Instruction	-	9,259	-	9,259
Research	-	6,826	-	6,826
Public Service	-	(390)	-	(390)
Academic Support	-	17,101	-	17,101
Libraries	-	8,325	-	8,325
Student Services	-	14,687	-	14,687
Institutional Support	-	47,338	-	47,338
OMP	-	17,018	-	17,018
Student Financial Aid	-	13	-	13
Auxiliary Enterprises	-	5,754	-	5,754
Teaching Hospitals	-	597	-	597
Other Sources Total	-	126,528	-	126,528
Private Gifts, Grants & Contracts				
Instruction	-	5	10,262	10,267
Research	-	0	230,562	230,563
Public Service	-	-	2,041	2,041
Academic Support	-	-	2,475	2,475
Libraries	-	-	1,808	1,808
Student Services	-	-	872	872
Institutional Support	-	5,486	3,178	8,664
Student Financial Aid	-	835	12,661	13,496
Auxiliary Enterprises	-	-	14	14
Teaching Hospitals	-	-	271	271
Private Gifts, Grants & Contracts Total	-	6,327	264,145	270,472
Auxiliaries Sales & Service				
Instruction	-	(149)	-	(149)
Research	-	2	-	2
Student Services	-	1,167	-	1,167
Student Financial Aid	-	(20,582)	-	(20,582)
Auxiliary Enterprises	-	127,398	-	127,398
Auxiliaries Sales & Service Total	-	107,836	-	107,836
Educational Activities Sales & Service				
Instruction	-	290,309	-	290,309
Research	-	13,808	-	13,808
Public Service	-	126	-	126
Academic Support	-	214,008	-	214,008
Student Services	-	445	-	445
Institutional Support	-	105	-	105

SAN DIEGO

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2014-15 Schedule D
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Grand Total
OMP	-	161	-	161
Student Financial Aid	-	497	-	497
Teaching Hospitals	-	86	-	86
Educational Activities Sales & Service Total	-	519,546	-	519,546
Special State Appropriations & Contracts (2)				
Instruction	-	-	1,791	1,791
Research	-	-	29,157	29,157
Public Service	-	-	1,062	1,062
Academic Support	-	-	(593)	(593)
Libraries	-	-	792	792
Student Services	-	-	1,182	1,182
Institutional Support	-	-	(7)	(7)
Student Financial Aid	-	-	1,092	1,092
Special State Appropriations & Contracts (2) Total	-	-	34,475	34,475
Student Fees				
Instruction	-	206,135	-	206,135
Research	-	231	-	231
Public Service	-	1,570	-	1,570
Academic Support	-	27,379	-	27,379
Libraries	-	7,374	-	7,374
Student Services	-	95,939	-	95,939
Institutional Support	-	24,179	-	24,179
OMP	-	18,470	-	18,470
Student Financial Aid	-	(15,628)	-	(15,628)
Auxiliary Enterprises	-	362	-	362
Student Fees Total	-	366,009	-	366,009
Teaching Hospitals Sales & Service				
Instruction	-	78	-	78
Teaching Hospitals	-	1,203,009	-	1,203,009
Teaching Hospitals Sales & Service Total	-	1,203,087	-	1,203,087
Total	428,432	2,405,516	842,702	3,676,650

(1) Excludes State Specific General Funds

(2) Includes State Specific General Funds

SAN DIEGO

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2014-15 Schedule D
Salaries/Wages and Other Expenditures

	Salaries & Wages	All Other Expenses	Recharges	Grand Total
Endowment & Similar Funds				
Instruction	9,008	4,411	(460)	12,959
Research	6,435	6,436	-	12,871
Public Service	142	159	(3)	298
Academic Support	1,962	6,805	(376)	8,391
Libraries	157	2,527	-	2,684
Student Services	38	260	0	298
Institutional Support	15,752	20,854	(456)	36,150
OMP	758	3,993	-	4,752
Student Financial Aid	7	3,770	-	3,777
Auxiliary Enterprises	-	(253)	-	(253)
Endowment & Similar Funds Total	34,261	48,962	(1,295)	81,928
Federal Government				
Instruction	1,560	1,979	-	3,539
Research	191,955	255,067	-	447,022
Public Service	1,190	882	-	2,072
Academic Support	589	3,347	-	3,936
Libraries	150	72	-	221
Student Services	421	539	-	960
Institutional Support	187	21	-	208
OMP	21	-	-	21
Student Financial Aid	(27)	66,950	-	66,923
Auxiliary Enterprises	377	18	-	395
Teaching Hospitals	2	-	-	2
Federal Government Total	196,425	328,874	-	525,299
General Funds (1)				
Instruction	149,655	76,875	(37)	226,493
Research	27,701	30,657	(0)	58,358
Public Service	2,002	1,616	-	3,618
Academic Support	8,097	14,766	2	22,865
Libraries	10,716	12,599	-	23,315
Student Services	3,802	(3,802)	-	-
Institutional Support	19,643	22,498	(196)	41,944
OMP	56	26,873	(110)	26,819
Student Financial Aid	199	24,791	(0)	24,989
Auxiliary Enterprises	-	6	-	6
Teaching Hospitals	-	26	-	26
General Funds (1) Total	221,871	206,903	(342)	428,432
Local Government				
Research	2,681	2,202	-	4,883
Public Service	4,390	3,753	-	8,143
Academic Support	4	4	-	7
Student Financial Aid	-	5	-	5
Local Government Total	7,075	5,964	-	13,038
Other Sources				
Instruction	4,785	18,247	(13,772)	9,259
Research	(1,342)	21,465	(13,298)	6,826
Public Service	541	(391)	(540)	(390)
Academic Support	20,191	34,291	(37,380)	17,101
Libraries	447	9,226	(1,348)	8,325
Student Services	6,317	15,011	(6,641)	14,687

SAN DIEGO

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2014-15 Schedule D
Salaries/Wages and Other Expenditures

	Salaries & Wages	All Other Expenses	Recharges	Grand Total
Institutional Support	65,888	65,489	(84,039)	47,338
OMP	19,951	110,342	(113,275)	17,018
Student Financial Aid	-	33	(20)	13
Auxiliary Enterprises	2,171	5,227	(1,645)	5,754
Teaching Hospitals	267	8,449	(8,119)	597
Other Sources Total	119,215	287,389	(280,077)	126,528
Private Gifts, Grants & Contracts				
Instruction	5,028	5,242	(2)	10,267
Research	105,794	124,772	(3)	230,563
Public Service	824	1,217	-	2,041
Academic Support	1,366	1,109	-	2,475
Libraries	96	1,713	-	1,808
Student Services	67	805	-	872
Institutional Support	3,623	5,041	-	8,664
Student Financial Aid	340	13,156	-	13,496
Auxiliary Enterprises	-	14	-	14
Teaching Hospitals	4	267	-	271
Private Gifts, Grants & Contracts Total	117,142	153,335	(5)	270,472
Auxiliaries Sales & Service				
Instruction	-	96	(245)	(149)
Research	-	2	-	2
Student Services	552	656	(41)	1,167
Student Financial Aid	-	(20,582)	-	(20,582)
Auxiliary Enterprises	43,723	102,658	(18,983)	127,398
Auxiliaries Sales & Service Total	44,275	82,829	(19,268)	107,836
Educational Activities Sales & Service				
Instruction	262,301	95,734	(67,725)	290,309
Research	9,494	6,511	(2,197)	13,808
Public Service	34	119	(27)	126
Academic Support	115,600	153,506	(55,097)	214,008
Student Services	460	88	(103)	445
Institutional Support	-	107	(1)	105
OMP	-	161	-	161
Student Financial Aid	5	492	-	497
Teaching Hospitals	4,463	4,207	(8,585)	86
Educational Activities Sales & Service Total	392,357	260,923	(133,735)	519,546
Special State Appropriations & Contracts (2)				
Instruction	235	1,556	-	1,791
Research	12,638	16,518	2	29,157
Public Service	632	433	(3)	1,062
Academic Support	20	(613)	-	(593)
Libraries	-	792	-	792
Student Services	593	589	-	1,182
Institutional Support	-	(7)	-	(7)
Student Financial Aid	146	946	-	1,092
Special State Appropriations & Contracts (2) Total	14,263	20,214	(1)	34,475
Student Fees				
Instruction	127,183	84,047	(5,094)	206,135
Research	69	163	(1)	231
Public Service	644	1,707	(781)	1,570
Academic Support	17,174	10,214	(10)	27,379

SAN DIEGO

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2014-15 Schedule D
Salaries/Wages and Other Expenditures

	Salaries & Wages	All Other Expenses	Recharges	Grand Total
Libraries	4,164	3,209	-	7,374
Student Services	30,342	65,597	(0)	95,939
Institutional Support	15,945	8,234	-	24,179
OMP	183	18,286	-	18,470
Student Financial Aid	204	(15,770)	(62)	(15,628)
Auxiliary Enterprises	361	1	-	362
Student Fees Total	196,269	175,688	(5,948)	366,009
Teaching Hospitals Sales & Service				
Instruction	176	11	(109)	78
Teaching Hospitals	479,986	748,515	(25,491)	1,203,009
Teaching Hospitals Sales & Service Total	480,161	748,526	(25,600)	1,203,087
TOTAL	1,823,313	2,319,607	(466,270)	3,676,650

(1) Excludes State Specific General Funds

(2) Includes State Specific General Funds