

## San Diego

	General Funds	Unrestricted Funds	Restricted Funds	Grand Total
<b>Tuition &amp; Fees</b>				
Stdnt Tuit & Fees-Non-Res Tuition	(158,259)			(158,259)
Stdnt Tuit & Fees-Appli for Admis	(6,081)	(1,435)		(7,516)
Stdnt Tuit & Fees-Otr GenFnd St Fee	(528)	(1,501)		(2,029)
Stdnt Tuit & Fees-Other Stdnt Fees	4	(507,529)		(507,525)
Stdnt Tuit & Fees-University Extn	174	(55,122)		(54,947)
Stdnt Tuit & Fees-Cntra-Std Fin Aid		155,698		155,698
Stdnt Tuit & Fees-Contra-Bad Debts	46	856		903
<b>Tuition &amp; Fees Total</b>	<b>(164,644)</b>	<b>(409,031)</b>		<b>(573,675)</b>
<b>Federal Government</b>				
United States Government-Grants		(158,310)	(464,869)	(623,179)
U.S. Govt-Grants-Cntra-Bad Debts			(133)	(133)
United States Government-Contracts		(3,332)	(13,962)	(17,293)
U.S. Govt-Contracts-Contra-Bad Debt			(2,130)	(2,130)
Fed. Fin. Approp-BABS			(6,373)	(6,373)
Federal Pell Grants			(43,298)	(43,298)
<b>Federal Government Total</b>		<b>(161,642)</b>	<b>(530,765)</b>	<b>(692,407)</b>
<b>State Government</b>				
State of CA-Grants and Contracts	(1)	(5,238)	(23,088)	(28,327)
State of CA-Grnt&Cont-Ctra-Bad Debt			(65)	(65)
State of CA-Special State Approp-Op			(7,399)	(7,399)
State of CA-General Support	(311,854)			(311,854)
St of CA-Sp St Ap-Cap Fin-Leas Purc				
St of CA-Sp St App-Cap Fin-Defr Mai				
<b>State Government Total</b>	<b>(311,855)</b>	<b>(5,238)</b>	<b>(30,552)</b>	<b>(347,645)</b>
<b>Local Government</b>				
Local Government-Grants & Contracts		(1,025)	(13,088)	(14,113)
<b>Local Government Total</b>		<b>(1,025)</b>	<b>(13,088)</b>	<b>(14,113)</b>
<b>Private Gifts, Grants, and Contracts</b>				
Private-Restricted Grants		(2,990)	(47,738)	(50,728)
Priv-Restr Grants-Contra-Bad Debts			(16)	(16)
Private-Restricted Contracts		(41,992)	(114,692)	(156,684)
Private-Restr Contracts-Contra-Bad Debts			(120)	(120)
Private-Unrestricted Gifts		(8)	(5)	(12)
Private-Restricted Gifts		(1,271)	(81,686)	(82,957)
Private-Contra-Uncoll			(26)	(26)
Private-Contra-Discount on Pledges			(7)	(7)
<b>Private Gifts, Grants, and Contracts Total</b>		<b>(46,261)</b>	<b>(244,289)</b>	<b>(290,550)</b>
<b>Sales &amp; Services of Educational Activities</b>				
Sales & Svcs-Educational Activity		(1,220,726)	7	(1,220,718)
Sale & Svc-Cntra-Educ Activ Allow		679,516		679,516
Sale & Svc-Cntra-Edu Activ Bad Debt		10,290		10,290
<b>Sales &amp; Services of Educational Activities Total</b>		<b>(530,920)</b>	<b>7</b>	<b>(530,913)</b>

	<b>General Funds</b>	<b>Unrestricted Funds</b>	<b>Restricted Funds</b>	<b>Grand Total</b>
<b>Sales &amp; Services of Auxiliary Enterprises</b>				
Sales & Svcs-Auxiliary Enterprises		(196,358)		(196,358)
Sale & Svc-Cntra-Aux Ent-Std FinAid		21,963		21,963
Sale & Svc-Cntra-Aux Ent Bad Debts		63		63
<b>Sales &amp; Services of Auxiliary Enterprises Total</b>		<b>(174,333)</b>		<b>(174,333)</b>
<b>Sales &amp; Services of Medical Centers</b>				
Sales & Svcs-Medical Centers		(4,593,609)	(2)	(4,593,611)
Sale & Svc-Contra-MCs Allow		3,030,720		3,030,720
Sale & Svc-Contra-MC Bad Debt		33,510		33,510
<b>Sales &amp; Services of Medical Centers Total</b>		<b>(1,529,379)</b>	<b>(2)</b>	<b>(1,529,381)</b>
<b>Other Sources</b>				
Other Sources-Service Enterprises		(726)		(726)
Other Sources-Other	0	(64,550)	(17)	(64,567)
Other Srces-Cntra-Other Allowances		783		783
Other Srces-Cntra-Student Fin Aid		688		688
Other Sources-Contra-Bad Debts		142		142
Other Oper Rev-Joint Vent Inc/Loss		(6,231)		(6,231)
STIP Investment Income		(8,572)		(8,572)
Investment Income-TRIP		(19,697)		(19,697)
Hospital Fee Pgm Rvn-Dir Grnts-MC		(1,394)		(1,394)
Proc from Sale of Cap Assets-Campus		(529)		(529)
Proc from Sale of Cap Asset-MC		(26)		(26)
Other Nonoperating Revenue		(1,067)		(1,067)
<b>Other Sources Total</b>	<b>0</b>	<b>(101,179)</b>	<b>(17)</b>	<b>(101,196)</b>
<b>San Diego Total</b>	<b>(476,498)</b>	<b>(2,959,009)</b>	<b>(818,704)</b>	<b>(4,254,211)</b>

# SAN DIEGO

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2015-16 Schedule B  
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Total
<b>Instruction</b>				
AREA STUDIES	4,337	6,453	190	10,981
BIOLOGICAL SCIENCES	13,935	15,181	208	29,323
BUSINESS AND MANAGEM	7,569	16,436	650	24,655
COMMUNICATIONS	2,419	2,369	50	4,838
COMPENSATED ABSENCES	(1,093)	4,016	(160)	2,763
COMPUTER & INFORMATI	20,357	19,981	2,243	42,581
EDUCATION	2,689	2,231	1	4,922
EDUCATIONAL FEE EXPE	9,824	(9,824)	0	0
ENGINEERING	22,870	17,999	814	41,683
FINE & APPLIED ARTS	6,502	6,928	330	13,759
FOREIGN LANGUAGES	3,058	1,448	3	4,509
GRANTS & CONTRACTS A	(469)	(627)	0	(1,096)
INSTRUCTION - UCOP A	0	692	0	692
INSTRUCTION-ELIMINAT	(5,277)	(2,637)	(170)	(8,084)
INTERDISCIPLINARY ST	23,494	5,462	227	29,184
LETTERS	16,917	13,766	997	31,680
MATHEMATICS	7,411	6,552	68	14,031
MEDICINE	50,804	337,219	7,124	395,147
OTHER PROVISIONS	10,527	1,434	72	12,034
PHARMACY	7,183	7,621	939	15,743
PHYSICAL SCIENCES	27,667	21,353	1,182	50,203
PSYCHOLOGY	4,025	3,565	3	7,593
SOCIAL SCIENCES	21,465	21,837	572	43,874
SUMMER SESSION	31	1,202	3	1,235
UNIVERSITY EXTENSION	58	43,946	306	44,310
<b>Total</b>	<b>256,303</b>	<b>544,604</b>	<b>15,654</b>	<b>816,561</b>
<b>Research</b>				
AREA STUDIES	317	61	3,196	3,574
BIOLOGICAL SCIENCES	936	686	25,805	27,427
BUSINESS AND MANAGEM	0	11	385	396
COMMUNICATIONS	120	351	11	482
COMPENSATED ABSENCES	(14)	801	208	996
COMPUTER & INFORMATI	6,686	6,709	48,243	61,637
EDUCATION	128	0	1,597	1,725
ENGINEERING	1,276	1,342	39,318	41,936
FINE & APPLIED ARTS	239	242	502	984
FOREIGN LANGUAGES	18	101	501	620
GRANTS & CONTRACTS A	(477)	8,581	22	8,126
INTERDISCIPLINARY ST	1,554	(6)	72	1,620
LETTERS	581	225	308	1,113
MATHEMATICS	132	170	3,220	3,521
MEDICINE	11,505	38,014	385,080	434,599
OTHER PROVISIONS	7,482	9,863	(7,898)	9,447
PHARMACY	565	1,094	8,911	10,570
PHYSICAL SCIENCES	23,024	6,094	147,185	176,303
PSYCHOLOGY	1,089	627	12,077	13,793
RESEARCH - UCOP ASSE	0	(4)	0	(4)
RESEARCH-ELIMINATION	(1,523)	(9,434)	(29,101)	(40,058)
SOCIAL SCIENCES	1,606	1,228	5,619	8,452
<b>Total</b>	<b>55,245</b>	<b>66,757</b>	<b>645,259</b>	<b>767,261</b>
<b>Public Service</b>				
ARTS AND LECTURES	0	1,455	212	1,667
COMMUNITY SERVICE PR	1,426	1,160	766	3,352
COOPERATIVE EXTENSIO	0	0	39	39
NO UAS SUB/SUB TTL	1,828	458	10,907	13,194
OTHER PROVISIONS	505	42	0	546
PUBLIC SERVICE - UCO	0	(2)	0	(2)
PUBLIC SERVICE-ELIMI	0	(30)	(49)	(79)
WORK STUDY PROG - CO	16	85	242	343

# SAN DIEGO

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2015-16 Schedule B  
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Total	
<b>Public Service</b>	<b>Total</b>	<b>3,775</b>	<b>3,168</b>	<b>12,117</b>	<b>19,060</b>
<b>Academic Support</b>	ACADEMIC ADMINIST -	9,312	78,439	4,810	92,561
	ACADEMIC SUPPORT - U	0	(2)	0	(2)
	ACADEMIC SUPPORT-ELI	(8,450)	(7,006)	(3,256)	(18,713)
	AUDIO/VISUAL SERVICE	3,905	6,020	32	9,957
	COMPENSATED ABSENCES	176	68	(87)	157
	COMPUTING SUPPORT	5,338	7,533	1,921	14,792
	COURSE & CURR DEVLPM	1	2	0	3
	EDUCATIONAL FEE EXPE	1,422	(1,422)	0	0
	FINE ARTS PRODUCTION	0	888	9	897
	MEDICAL LABORATORIES	8,853	18,703	752	28,308
	MUSEUMS AND GALERIES	0	5,309	756	6,065
	OTHER ANCILLARY SUPP	3,004	244,251	109	247,365
	OTHER PROVISIONS	3,012	331	0	3,343
	PSYCHOLOGY CLINIC	0	12,390	0	12,390
	RESEARCH VESSELS	0	3,185	511	3,696
	SHOPS	0	1,635	4	1,639
	VIVARIUM	912	165	59	1,136
	<b>Total</b>	<b>27,484</b>	<b>370,489</b>	<b>5,621</b>	<b>403,594</b>
<b>Libraries</b>	LIBRARIES - GENERAL	26,541	17,670	4,171	48,382
	LIBRARIES - UCOP ASS	0	29	0	29
	OTHER PROVISIONS - L	1,351	123	0	1,474
	<b>Total</b>	<b>27,892</b>	<b>17,822</b>	<b>4,171</b>	<b>49,885</b>
<b>Student Services</b>	ADMINISTRATION	120	4,054	5	4,179
	ADMINISTRATION - GEN	137	1,822	15	1,974
	ADMISSIONS	5,852	550	17	6,419
	COMPENSATED ABSENCES	54	64	13	131
	COUNSELING	(161)	6,932	1,895	8,667
	CULTURAL PROGRAMS	0	3,056	2	3,058
	DISADVANTAGED SUDENT	8	1,060	20	1,088
	EDUCATIONAL FEE EXPE	(261)	261	0	0
	FOREIGN STUDENTS PRO	822	2,084	5	2,910
	HOUSING SERVICE	71	373	4	449
	OTHER PROVISIONS	24	0	0	24
	OTHER SOCIAL SERVICE	278	17,707	179	18,164
	PLACEMENT	521	1,604	73	2,197
	PUBLIC CEREMONIES	0	(54)	0	(54)
	RECREATIONAL PROGRAM	0	21,128	1,077	22,205
	REGISTRAR	5	5,149	18	5,171
	STUDENT HEALTH SERVI	48	46,687	0	46,735
	STUDENT SERVICES - U	0	(27)	0	(27)
	STUDENT SERVICES-ELI	0	(1,082)	0	(1,082)
	<b>Total</b>	<b>7,516</b>	<b>111,369</b>	<b>3,323</b>	<b>122,209</b>
<b>Institutional Support</b>	ACADEMIC SENATE SECR	1,144	71	0	1,215
	ACCOUNTING	2,542	13,614	11	16,167
	AUDITS - INTERNAL &	0	2,568	0	2,568
	BAD DEBT WRITEOFF	1	738	0	739
	CASHIERS	0	539	0	539
	CHANCELLORS & VICE C	19,845	25,281	190	45,316
	COMPENSATED ABSENCES	42	(257)	(17)	(232)
	CONSTRUCTION MANAGEM	0	191	0	191
	CONTRACTS & GRANTS A	575	4,142	1	4,718
	DEVELOPMENT	1,447	26,433	247	28,128
	DUPLICATING	0	(242)	7	(235)
	EDUCATIONAL FEE EXPE	1,472	(1,472)	0	0
	ELIM CAP EXP-INS SUP	(222)	(2,436)	(10)	(2,668)

# SAN DIEGO

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2015-16 Schedule B  
Restricted/Unrestricted Funds

		Unrestricted General	Unrestricted Designated	Restricted	Total
<b>Institutional Support</b>	ENVIRONMENTA HEALTH	14	8,080	13	8,107
	GARAGE	0	1,497	2	1,500
	GENERAL COUNSEL	305	820	0	1,125
	INFORMATION SYSTEMS	6,924	18,548	34	25,505
	MAIL & MESSENGER	0	(235)	8	(227)
	MATERIAL MANAGEMENT	1,033	4,103	0	5,136
	OTHER GEN ADMINST SE	6,436	(2,439)	680	4,677
	OTHER PROVISIONS	419	244	0	663
	PERSONNEL	3,124	3,621	17	6,763
	PLANNING & BUDGETING	1,861	5,346	1	7,208
	POLICE	746	5,558	65	6,369
	PUBLIC RELATIONS	172	2,222	18	2,412
	PUBLICATIONS	24	4,313	0	4,337
	TELEPHONE	505	(2,878)	52	(2,321)
UCOP ASSESS-INS SUP	0	4	0	4	
<b>Total</b>		<b>48,410</b>	<b>117,972</b>	<b>1,321</b>	<b>167,702</b>
<b>OMP</b>	ADMINISTRATION - GEN	4,627	(23)	1	4,606
	BLDNG MAINT/REPAIR/A	22,894	3,289	240	26,424
	COMPENSATED ABSENCES	0	(222)	0	(222)
	EDUCATIONAL FEE EXPE	14	(14)	0	0
	GROUNDS MAINTENANCE	2,549	294	16	2,859
	JANITORIAL SERVICES	0	13,701	0	13,701
	OMP - UCOP ASSESMEN	0	(1,225)	0	(1,225)
	OPER & MAINT OF PLAN	0	(10)	0	(10)
	OTHER PROVISIONS	881	1	0	882
	PLANT SERVICES - GEN	0	157	2	160
	REFUSE DISPOSAL - GE	1,485	3,809	9	5,303
	UTILITIES - GENERAL	25,182	6,887	0	32,069
	<b>Total</b>		<b>57,633</b>	<b>26,644</b>	<b>269</b>
<b>Student Financial Aid</b>	SCHOLARSHIP ALLOWANC	0	(178,350)	0	(178,350)
	STUDENT FINANCIAL AI	38,396	118,171	81,154	237,721
	<b>Total</b>		<b>38,396</b>	<b>(60,179)</b>	<b>81,154</b>
<b>Auxiliary Enterprises</b>	APARTMENTS	0	68,690	0	68,690
	AUXILIARIES-ELIMINAT	0	(1,074)	0	(1,074)
	AUXILIARY ENTERPRISE	1	0	0	1
	BOOKSTORES	0	17,226	49	17,275
	CAFETERIAS	0	963	0	963
	COMPENSATED ABSENCES	0	124	0	125
	OTHER AUXILLIARY ENT	0	7,707	454	8,161
	PARKING	0	12,211	20	12,231
	RESIDENCE HALLS	0	41,020	5	41,025
	<b>Total</b>		<b>1</b>	<b>146,868</b>	<b>528</b>
<b>Teaching Hospitals</b>	MEDICAL CENTER - UCO	0	0	0	0
	MEDICAL CENTERS-ELIM	0	(13,397)	0	(13,397)
	TEACHING HOSPITALS	26	1,358,652	304	1,358,983
	<b>Total</b>		<b>26</b>	<b>1,345,255</b>	<b>304</b>
<b>Grand Total</b>		<b>522,682</b>	<b>2,690,770</b>	<b>769,721</b>	<b>3,983,173</b>

# SAN DIEGO

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2015-16 Schedule B  
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
<b>Instruction</b>				
AREA STUDIES	7,832	0	3,149	10,981
BIOLOGICAL SCIENCES	19,302	0	10,021	29,323
BUSINESS AND MANAGEM	15,865	(555)	9,345	24,655
COMMUNICATIONS	3,165	0	1,672	4,838
COMPENSATED ABSENCES	4,563	0	(1,799)	2,763
COMPUTER & INFORMATI	27,965	(1)	14,617	42,581
EDUCATION	3,273	0	1,650	4,922
EDUCATIONAL FEE EXPE	0	0	0	0
ENGINEERING	26,859	0	14,824	41,683
FINE & APPLIED ARTS	9,470	(9)	4,299	13,759
FOREIGN LANGUAGES	3,269	0	1,239	4,509
GRANTS & CONTRACTS A	29	0	(1,125)	(1,096)
INSTRUCTION - UCOP A	0	(15,330)	16,022	692
INSTRUCTION-ELIMINAT	0	0	(8,084)	(8,084)
INTERDISCIPLINARY ST	9,874	0	19,310	29,184
LETTERS	22,623	1	9,057	31,680
MATHEMATICS	10,547	0	3,484	14,031
MEDICINE	355,579	(58,365)	97,933	395,147
OTHER PROVISIONS	0	0	12,034	12,034
PHARMACY	9,941	(139)	5,941	15,743
PHYSICAL SCIENCES	31,904	4	18,295	50,203
PSYCHOLOGY	5,260	0	2,332	7,593
SOCIAL SCIENCES	31,218	(2)	12,657	43,874
SUMMER SESSION	404	0	831	1,235
UNIVERSITY EXTENSION	21,837	(2,565)	25,038	44,310
<b>Total</b>	<b>620,778</b>	<b>(76,962)</b>	<b>272,744</b>	<b>816,561</b>
<b>Research</b>				
AREA STUDIES	1,432	(79)	2,221	3,574
BIOLOGICAL SCIENCES	13,400	(18)	14,044	27,427
BUSINESS AND MANAGEM	184	0	212	396
COMMUNICATIONS	191	0	292	482
COMPENSATED ABSENCES	2,364	0	(1,368)	996
COMPUTER & INFORMATI	32,627	(45)	29,056	61,637
EDUCATION	656	0	1,069	1,725
ENGINEERING	18,939	(15)	23,012	41,936
FINE & APPLIED ARTS	473	0	511	984
FOREIGN LANGUAGES	347	0	273	620
GRANTS & CONTRACTS A	135	0	7,991	8,126
INTERDISCIPLINARY ST	1,006	0	614	1,620
LETTERS	636	0	477	1,113
MATHEMATICS	1,978	0	1,544	3,521
MEDICINE	198,723	(3,235)	239,111	434,599
OTHER PROVISIONS	528	0	8,919	9,447
PHARMACY	4,240	0	6,329	10,570
PHYSICAL SCIENCES	72,000	(2,047)	106,350	176,303
PSYCHOLOGY	6,529	0	7,264	13,793
RESEARCH - UCOP ASSE	0	(11,743)	11,740	(4)
RESEARCH-ELIMINATION	0	0	(40,058)	(40,058)
SOCIAL SCIENCES	4,329	0	4,124	8,452
<b>Total</b>	<b>360,718</b>	<b>(17,182)</b>	<b>423,725</b>	<b>767,261</b>
<b>Public Service</b>				
ARTS AND LECTURES	591	(44)	1,119	1,667
COMMUNITY SERVICE PR	2,293	(559)	1,618	3,352
COOPERATIVE EXTENSIO	27	0	12	39
NO UAS SUB/SUB TTL	6,884	0	6,310	13,194
OTHER PROVISIONS	0	0	546	546
PUBLIC SERVICE - UCO	0	(559)	557	(2)
PUBLIC SERVICE-ELIMI	0	0	(79)	(79)
WORK STUDY PROG - CO	325	0	17	343

# SAN DIEGO

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2015-16 Schedule B  
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total	
<b>Public Service</b>	<b>Total</b>	<b>10,119</b>	<b>(1,161)</b>	<b>10,102</b>	<b>19,060</b>
<b>Academic Support</b>	ACADEMIC ADMINIST -	45,325	(13,001)	60,237	92,561
	ACADEMIC SUPPORT - U	0	(3,374)	3,372	(2)
	ACADEMIC SUPPORT-ELI	0	0	(18,713)	(18,713)
	AUDIO/VISUAL SERVICE	5,697	(1,078)	5,337	9,957
	COMPENSATED ABSENCES	870	0	(714)	157
	COMPUTING SUPPORT	8,695	(11,574)	17,671	14,792
	COURSE & CURR DEVLPM	1	0	2	3
	EDUCATIONAL FEE EXPE	0	0	0	0
	FINE ARTS PRODUCTION	610	(98)	385	897
	MEDICAL LABORATORIES	12,648	(6,200)	21,860	28,308
	MUSEUMS AND GALERIES	3,150	(299)	3,215	6,065
	OTHER ANCILLARY SUPP	81,511	(19,249)	185,102	247,365
	OTHER PROVISIONS	0	0	3,343	3,343
	PSYCHOLOGY CLINIC	7,919	0	4,471	12,390
	RESEARCH VESSELS	5,551	(9,769)	7,914	3,696
	SHOPS	2,711	(3,899)	2,827	1,639
	VIVARIUM	7,535	(14,353)	7,954	1,136
	<b>Total</b>	<b>182,224</b>	<b>(82,893)</b>	<b>304,264</b>	<b>403,594</b>
<b>Libraries</b>	LIBRARIES - GENERAL	16,853	(147)	31,676	48,382
	LIBRARIES - UCOP ASS	0	(1,474)	1,503	29
	OTHER PROVISIONS - L	0	0	1,474	1,474
	<b>Total</b>	<b>16,853</b>	<b>(1,621)</b>	<b>34,653</b>	<b>49,885</b>
<b>Student Services</b>	ADMINISTRATION	2,505	0	1,675	4,179
	ADMINISTRATION - GEN	3,745	(5,087)	3,316	1,974
	ADMISSIONS	3,524	0	2,895	6,419
	COMPENSATED ABSENCES	263	0	(133)	131
	COUNSELING	4,687	(14)	3,994	8,667
	CULTURAL PROGRAMS	25	(71)	3,104	3,058
	DISADVANTAGED SUDENT	451	0	637	1,088
	EDUCATIONAL FEE EXPE	0	0	0	0
	FOREIGN STUDENTS PRO	1,695	(52)	1,268	2,910
	HOUSING SERVICE	272	(112)	288	449
	OTHER PROVISIONS	0	0	24	24
	OTHER SOCIAL SERVICE	7,835	(899)	11,228	18,164
	PLACEMENT	1,285	(21)	932	2,197
	PUBLIC CEREMONIES	1	0	(55)	(54)
	RECREATIONAL PROGRAM	10,981	(811)	12,035	22,205
	REGISTRAR	3,176	(1)	1,997	5,171
	STUDENT HEALTH SERVI	6,020	(57)	40,772	46,735
	STUDENT SERVICES - U	0	(838)	811	(27)
	STUDENT SERVICES-ELI	0	0	(1,082)	(1,082)
	<b>Total</b>	<b>46,466</b>	<b>(7,964)</b>	<b>83,707</b>	<b>122,209</b>
<b>Institutional Support</b>	ACADEMIC SENATE SECR	813	0	402	1,215
	ACCOUNTING	9,425	(374)	7,116	16,167
	AUDITS - INTERNAL &	1,719	0	849	2,568
	BAD DEBT WRITEOFF	0	0	739	739
	CASHIERS	335	0	204	539
	CHANCELLORS & VICE C	23,915	(487)	21,888	45,316
	COMPENSATED ABSENCES	249	0	(482)	(232)
	CONSTRUCTION MANAGEM	5,491	(13,161)	7,861	191
	CONTRACTS & GRANTS A	3,048	0	1,671	4,718
	DEVELOPMENT	15,885	(6)	12,249	28,128
	DUPLICATING	1,113	(3,475)	2,127	(235)
	EDUCATIONAL FEE EXPE	0	0	0	0
	ELIM CAP EXP-INS SUP	0	0	(2,668)	(2,668)

# SAN DIEGO

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2015-16 Schedule B  
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
<b>Institutional Support</b>				
ENVIRONMENTA HEALTH	5,488	(1,694)	4,314	8,107
GARAGE	859	(4,081)	4,722	1,500
GENERAL COUNSEL	807	0	317	1,125
INFORMATION SYSTEMS	17,068	(1,737)	10,174	25,505
MAIL & MESSENGER	464	(2,752)	2,060	(227)
MATERIAL MANAGEMENT	3,948	(2,118)	3,306	5,136
OTHER GEN ADMINST SE	5,570	(5,683)	4,790	4,677
OTHER PROVISIONS	0	0	663	663
PERSONNEL	16,335	(14,849)	5,276	6,763
PLANNING & BUDGETING	3,575	(1,691)	5,323	7,208
POLICE	6,573	(3,650)	3,446	6,369
PUBLIC RELATIONS	1,623	0	790	2,412
PUBLICATIONS	784	(735)	4,287	4,337
TELEPHONE	7,836	(23,747)	13,589	(2,321)
UCOP ASSESS-INS SUP	0	(1,793)	1,796	4
<b>Total</b>	<b>132,924</b>	<b>(82,031)</b>	<b>116,809</b>	<b>167,702</b>
<b>OMP</b>				
ADMINISTRATION - GEN	1,173	(133)	3,566	4,606
BLDNG MAINT/REPAIR/A	3,684	(19,814)	42,554	26,424
COMPENSATED ABSENCES	(134)	0	(87)	(222)
EDUCATIONAL FEE EXPE	0	0	0	0
GROUNDS MAINTENANCE	2,237	(7,476)	8,097	2,859
JANITORIAL SERVICES	6,452	(17,038)	24,287	13,701
OMP - UCOP ASSESSMEN	0	(538)	(687)	(1,225)
OPER & MAINT OF PLAN	0	0	(10)	(10)
OTHER PROVISIONS	0	(8)	891	882
PLANT SERVICES - GEN	4,831	(58,933)	54,262	160
REFUSE DISPOSAL - GE	1,862	(591)	4,032	5,303
UTILITIES - GENERAL	2,048	(25,659)	55,680	32,069
<b>Total</b>	<b>22,154</b>	<b>(130,190)</b>	<b>192,583</b>	<b>84,546</b>
<b>Student Financial Aid</b>				
SCHOLARSHIP ALLOWANC	0	0	(178,350)	(178,350)
STUDENT FINANCIAL AI	874	(20)	236,867	237,721
<b>Total</b>	<b>874</b>	<b>(20)</b>	<b>58,518</b>	<b>59,372</b>
<b>Auxiliary Enterprises</b>				
APARTMENTS	5,477	(2,162)	65,375	68,690
AUXILIARIES-ELIMINAT	0	0	(1,074)	(1,074)
AUXILIARY ENTERPRISE	0	(1,651)	1,652	1
BOOKSTORES	3,597	(7,666)	21,345	17,275
CAFETERIAS	863	(106)	205	963
COMPENSATED ABSENCES	240	0	(115)	125
OTHER AUXILLIARY ENT	3,603	(1,633)	6,191	8,161
PARKING	5,632	(2,804)	9,403	12,231
RESIDENCE HALLS	30,081	(5,826)	16,770	41,025
<b>Total</b>	<b>49,492</b>	<b>(21,847)</b>	<b>119,752</b>	<b>147,397</b>
<b>Teaching Hospitals</b>				
MEDICAL CENTER - UCO	0	(9,152)	9,152	0
MEDICAL CENTERS-ELIM	0	0	(13,397)	(13,397)
TEACHING HOSPITALS	537,634	(42,949)	864,298	1,358,983
<b>Total</b>	<b>537,634</b>	<b>(52,101)</b>	<b>860,053</b>	<b>1,345,586</b>
<b>Total</b>	<b>1,980,235</b>	<b>(473,972)</b>	<b>2,476,910</b>	<b>3,983,173</b>

## San Diego

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2015-16 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	\$ 10,981	\$ 4,337	\$ 6,453	\$ 190	\$ 7,832	\$ 3,149	\$ (0)
RESEARCH	3,031	67	10	2,954	1,199	1,911	79
PUBLIC SERVICE	124	-	-	124	77	46	-
ACADEMIC SUPPORT	(4)	-	(4)	-	-	45	50
Total Graduate School of International Relations and Pacific Studies	14,131	4,404	6,459	3,267	9,108	5,152	129
<u>JACOBS SCHOOL OF ENGINEERING</u>							
INSTRUCTION							
Bioengineering	9,328	5,615	3,365	349	5,524	3,804	-
California institute--telecommunications and information technology	3	3	-	-	(1)	4	0
Computer science and engineering	20,493	12,215	8,158	120	14,798	5,696	-
Dean's office--engineering	10,768,611	5,453	4,928	388	6,507	4,262	-
Electrical and computer engineering	15,828	8,137	7,595	96	10,567	5,261	(0)
Mechanical and aerospace engineering	13,794	7,350	6,420	24	9,385	4,408	-
Structural systems research project	7,792	4,452	3,286	53	5,442	2,350	-
Total	78,008	43,225	33,752	1,031	52,223	25,785	-
RESEARCH							
Bioengineering	13,293	125	330	12,838	5,963	7,330	-
California institute--telecommunications and information technology	14,389	1,372	4,232	8,785	7,343	7,046	0
Computer science and engineering	10,774	61	198	10,515	6,044	4,730	0
Dean's office--engineering	8,629	182	350	8,097	3,063	5,566	(0)
Electrical and computer engineering	16,029	1,164	283	14,582	7,280	8,749	0
Fusion energy research center	(10)	-	(10)	-	-	-	10
Mechanical and aerospace engineering	8,970	448	348	8,174	4,199	4,771	-
Structural systems research project	5,812	111	188	5,513	2,443	3,369	(0)
Total	77,884	3,463	5,918	68,503	36,334	41,561	10
PUBLIC SERVICE							
Dean's office--engineering	860	339	477	44	460	403	4
Bioengineering	16	-	-	16	10	6	-
Electrical and computer engineering	35	-	-	35	-	35	-
Total	910	339	477	94	471	443	4
ACADEMIC SUPPORT							
Dean's office--engineering	6,643	528	4,410	1,705	3,681	2,962	(0)
Cal it2--support services	2,107	1,334	769	3	1,859	3,066	2,818
Electrical and computer engineering	(15)	-	(15)	-	4	9	29
Engineering support services	210	-	210	-	274	247	311
Mechanical and aerospace engineering	19	-	19	-	11	7	-
Structural systems research project	930	-	930	0	609	568	247
Total	9,893	1,862	6,322	1,709	6,439	6,859	3,405
Total Jacobs School of Engineering	166,695	48,889	46,469	71,337	95,466	74,648	3,418
<u>RADY SCHOOL OF MANAGEMENT</u>							
INSTRUCTION	24,655	7,569	16,436	650	15,865	9,346	555
RESEARCH	396	-	11	385	184	212	-
Rady student service	28	-	28	-	-	28	-
Total Rady School of Management	25,079	7,569	16,474	1,036	16,049	9,586	555

## San Diego

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2015-16 Schedule 7-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<b>SCHOOL OF MEDICINE</b>							
<b>INSTRUCTION</b>							
Anesthesiology	24,559	1,389	23,109	61	26,520	3,622	5,583
Bioengineering--medical	368	357	5	6	294	74	-
Cancer center	2,407	524	1,736	147	1,217	1,190	-
Cellular and molecular medicine	2,651	2,548	2	100	1,785	865	0
Dean's office school of medicine	(1,440)	4,357	(6,397)	600	16,648	(15,046)	3,041
Dermatology	6,232	303	5,924	5	5,389	1,042	199
Electives program	0	-	-	0	-	0	-
Emergency medical program	15,485	639	14,846	-	14,107	2,116	738
Family and preventive medicine	10,398	5,334	3,414	1,651	8,448	4,457	2,507
Institute of aging	18	-	-	18	12	7	-
Institute of biocircuits	55	-	55	-	0	55	-
Intern and resident program	1,346	-	1,346	-	-	1,346	-
Malpractice insurance	3,716	-	3,716	-	-	3,716	-
Medicine	68,398	9,590	57,120	1,688	64,701	19,482	15,785
Medical education	3,788	17	3,899	(129)	2,980	3,189	2,381
Neurosciences	14,183	2,091	12,025	67	11,668	3,838	1,323
Office of continuing medical education	3,455	-	3,448	7	2,507	2,253	1,304
Ophthalmology	13,897	1,023	12,868	6	10,512	3,756	371
Orthopaedics	15,977	1,345	14,419	213	15,367	2,704	2,094
Pathology	12,233	2,762	9,274	197	12,229	3,845	3,841
Pediatrics	70,355	3,823	65,787	745	48,654	23,686	1,984
Pharmacology	3,654	3,454	194	6	2,639	1,019	5
Psychiatry	31,616	3,831	27,492	293	22,902	10,816	2,102
Radiology	22,127	2,191	19,897	39	20,168	5,410	3,451
Reproductive medicine	17,377	2,090	14,966	321	16,188	3,766	2,577
Surgery	52,292	3,136	48,074	1,083	50,646	10,725	9,079
<b>Total</b>	<b>395,147</b>	<b>50,804</b>	<b>337,219</b>	<b>7,124</b>	<b>355,579</b>	<b>97,933</b>	<b>58,365</b>
<b>RESEARCH</b>							
Anesthesiology	4,179	(17)	63	4,133	1,868	2,310	-
Bioengineering--medical	72	-	-	72	-	72	-
Cellular and molecular medicine	26,684	-	8,616	18,068	9,122	17,562	-
Dean's office	8,281	5,464	744	2,073	2,634	5,646	(0)
Dermatology	3,279	-	29	3,250	1,290	1,989	-
Emergency medical program	1,021	-	145	875	649	371	-
Family and preventive medicine	14,479	177	1,349	12,953	7,471	7,103	95
Medicine	98,545	3,723	2,885	91,936	47,217	51,611	283
Neurosciences	49,591	120	340	49,131	15,906	33,686	1
Medical education	(87)	-	(87)	-	18	(106)	0
Organized research units centers							
Cancer center	48,393	32	7,668	40,692	21,854	26,543	4
Academic research and training anthropogen	700	32	276	393	344	356	-
Health and education disparities	984	-	2	981	644	340	-
Organized research units institutes							
Biocircuits	4,130	242	16	3,872	1,970	2,160	-
Diabetes	128	76	52	-	60	68	-
Engineering in medicine	1,665	-	120	1,545	587	1,078	0
Research on aging	1,040	129	74	837	492	548	-
Genomic medicine	364	-	(358)	722	513	2,567	2,716
Molecular medicine	13	-	(0)	13	9	4	0
Research in biological structures	7,743	1,064	(0)	6,680	4,362	3,505	124
Ophthalmology	8,737	-	122	8,615	4,275	4,462	-
Pathology	10,486	81	142	10,263	4,846	5,640	-
Pediatrics	57,959	106	10,629	47,224	30,875	27,084	0
Pharmacology	21,860	285	2,944	18,632	10,515	11,345	(0)
Psychiatry	44,758	46	1,652	43,061	21,303	23,455	0
Radiology	10,172	(126)	103	10,195	5,327	4,846	(0)
Reproductive medicine	5,736	15	75	5,646	2,485	3,252	-
Surgery	5,168	0	969	4,199	2,731	2,450	13
Translational medicine	(725)	-	(725)	-	-	(725)	-
Other support	229	56	173	-	-	229	-
<b>Total</b>	<b>435,583</b>	<b>11,505</b>	<b>38,017</b>	<b>386,061</b>	<b>199,367</b>	<b>239,451</b>	<b>3,235</b>

## San Diego

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2015-16 Schedule 7-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<b>PUBLIC SERVICE</b>							
Area health and education center	39	-	-	39	27	12	-
Dean's office school of medicine	32	32	-	-	-	32	-
Family medicine and public health	93	-	-	93	64	29	-
Organized research units							
Cancer center	0	-	0	-	-	0	-
Medical education	179	26	147	6	99	80	-
Medicine	212	-	-	212	138	75	-
Pediatrics	332	332	-	0	150	181	-
Psychiatry	81	-	-	81	63	18	(0)
Reproductive medicine	12	-	-	12	3	8	0
<b>Total</b>	<b>980</b>	<b>390</b>	<b>147</b>	<b>443</b>	<b>544</b>	<b>436</b>	<b>-</b>
<b>ACADEMIC SUPPORT</b>							
Anesthesiology support services	228	-	228	-	87	141	-
Dean's office							
Admissions	403	-	403	-	253	150	-
Animal care program	8,853	8,853	-	-	-	8,853	-
General operating costs	36,190	1,756	34,440	(5)	5,466	29,777	(948)
Human subjects committee	1,134	8	1,125	-	813	321	0
International education	155	-	155	-	102	53	-
Student affairs	167	-	0	167	21	145	-
Student performance	6	-	4	3	350	704	1,048
Support services	5,122	-	5,115	7	3,679	8,110	6,668
Laboratories and support services							
Cancer center	9,707	-	8,960	748	7,236	5,941	3,470
Cellular and molecular medicine	37	-	37	-	112	119	194
Center for research in biological structures	18	-	18	-	81	82	144
Clinical investigations institute	(977)	-	(977)	-	213	88	1,278
Clinical pharmacy services	464	-	463	1	214	332	83
Family and preventive medicine	3,557	-	3,557	-	1,792	2,613	848
Primary care	(93)	-	(93)	-	-	(93)	-
Genomic medial support	174	-	174	-	-	174	-
Hospitalist support services	5,216	-	5,216	-	3,721	1,495	0
Medicine	1,589	-	1,587	2	858	833	102
Neurosciences	1,443	-	1,443	-	720	988	266
Nevada cancer institute	1,002	-	1,002	-	-	1,002	-
Ophthalmology	834	-	834	-	461	373	-
Orthopaedics	30	-	30	-	(1)	31	(0)
Pathology	1,894	-	1,894	-	877	1,263	246
Pediatrics	3,343	-	3,341	2	1,599	1,787	43
Psychiatry	(12)	-	(12)	-	241	(6)	247
Radiology	552	-	552	-	1,004	1,475	1,928
Reproductive medicine	14	-	14	-	11	3	-
Surgery	704	-	704	-	185	519	-
Managed care	3,276	-	3,276	-	2,049	282	(944)
Medical Education	5,264	8	5,224	32	4,032	2,309	1,078
Medical group operations	213,897	-	213,896	1	64,249	153,033	3,385
Psychiatry clinic	12,390	-	12,390	-	7,919	4,471	-
Vice chancellor health sciences other	2,030	2,030	-	-	-	2,030	-
Vice chancellor health sciences planning	17,077	-	17,069	8	15,676	11,011	9,610
<b>Total</b>	<b>335,688</b>	<b>12,654</b>	<b>322,069</b>	<b>965</b>	<b>124,024</b>	<b>240,410</b>	<b>28,746</b>
<b>Total School of Medicine</b>	<b>1,167,398</b>	<b>75,353</b>	<b>697,452</b>	<b>394,592</b>	<b>679,513</b>	<b>578,230</b>	<b>90,346</b>
<b>SKAGGS SCHOOL OF PHARMACY AND PHARMACEUTICAL SCIENCES</b>							
<b>INSTRUCTION</b>	<b>15,743</b>	<b>7,183</b>	<b>7,621</b>	<b>939</b>	<b>9,941</b>	<b>5,941</b>	<b>139</b>
<b>RESEARCH</b>	<b>10,570</b>	<b>565</b>	<b>1,094</b>	<b>8,911</b>	<b>4,240</b>	<b>6,329</b>	<b>0</b>
<b>ACADEMIC SUPPORT</b>	<b>178</b>	<b>-</b>	<b>178</b>	<b>-</b>	<b>97</b>	<b>147</b>	<b>67</b>
<b>Total Skaggs School of Pharmacy and Pharmaceutical Sciences</b>	<b>26,490</b>	<b>7,748</b>	<b>8,893</b>	<b>9,850</b>	<b>14,279</b>	<b>12,418</b>	<b>206</b>

## San Diego

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2015-16 Schedule 7-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<b>CAMPUS-WIDE DEPARTMENTS</b>							
<b>INSTRUCTION</b>							
Academic field studies	327	7	319	0	203	124	-
Academic computing computing services	0	-	0	-	-	0	-
Anthropology	4,460	2,338	2,119	3	3,103	1,358	-
Area and ethnic studies and research	7	(2)	8	1	(1)	8	-
Biological sciences	29,317	13,935	15,174	208	19,302	10,015	0
Brain and mind institute	12	12	-	-	-	12	-
California literature project	21	-	11	10	10	10	-
Center for research in educational equity, assessment, and teaching excellence	18	17	(0)	1	12	6	0
Chemistry and biochemistry	21,474	10,227	10,372	875	13,662	7,812	(0)
Chronobiology	6	-	6	-	-	6	-
Cognitive science	5,970	3,127	2,840	2	4,235	1,735	-
Communication	4,481	2,419	2,033	30	3,178	1,303	0
Economics	13,425	7,412	5,899	113	10,297	3,127	-
Ethnic studies	3,107	1,669	1,437	1	2,162	945	(0)
Global health program	63	14	48	1	44	19	-
Global justice center	11	11	-	-	-	11	-
History	8,519	4,055	4,127	337	6,041	2,478	-
Human development program	503	307	196	-	355	147	-
Interdisciplinary sequence							
Contemporary issues	0	2	(1)	-	(2)	2	-
Cultural traditions	110	71	39	-	79	31	-
Environmental systems	98	49	49	-	81	17	-
Geometry and physics	3	-	3	-	-	3	-
Humanities	1,136	949	187	-	1,000	136	-
Special studies	375	279	95	1	273	102	-
Urban and rural studies	691	529	151	11	495	195	-
International studies program	251	188	63	-	198	52	-
Institute of arts and humanities	2,013	1,495	361	157	1,319	695	-
Instruction and research facility	6,256	2	4,228	2,027	2,601	3,656	1
Language learning laboratory	79	4	72	3	54	24	-
Latin american studies	145	56	89	-	86	59	-
Linguistics	2,551	1,439	1,112	0	1,767	784	-
Literature	10,316	5,903	4,368	45	7,384	2,932	-
Mathematics	13,907	7,411	6,463	33	10,465	3,442	-
Mathematics placement and testing	124	-	89	35	82	43	(0)
Music	7,501	3,450	3,803	249	5,142	2,369	9
Neural computation	(9)	-	-	(9)	-	(9)	-
Philosophy	5,165	2,678	2,448	40	3,713	1,452	-
Physics	19,452	10,119	9,257	77	11,954	7,495	(4)
Pathology	40	40	-	-	29	11	-
Political science	8,255	4,021	4,174	60	6,107	2,148	-
Psychology	7,602	4,025	3,565	12	5,260	2,341	(0)
Resource administration data	340	-	319	21	(28)	368	-
Social sciences computing	1,106	103	1,003	-	672	434	-
Sociology	6,015	3,106	2,852	57	4,357	1,659	1
Subject a program	4,653	2,485	2,169	0	3,062	1,591	(0)
Theatre and dance	9,671	4,005	5,415	252	6,623	3,047	(1)
Undergraduate language program	1,879	1,615	264	-	1,448	431	-
Visual arts	6,258	3,052	3,125	81	4,328	1,930	0
Writing program	6,508	4,332	1,525	650	4,893	1,615	-
Educational fee expense proration	-	9,824	(9,824)	-	-	-	-
Other general campus	43	-	43	-	29	14	-
<b>Total</b>	<b>214,254</b>	<b>116,778</b>	<b>92,093</b>	<b>5,383</b>	<b>146,075</b>	<b>68,186</b>	<b>7</b>
<b>RESEARCH</b>							
African american studies research project	43	42	-	1	3	40	(0)
Anthropology	366	109	65	192	178	188	-
Biological sciences	24,225	449	509	23,266	11,840	12,384	-
California literature project	37	-	-	37	24	13	(0)
Chemistry and biochemistry	22,984	1,208	346	21,430	8,463	14,521	0
Cognitive science	1,758	88	132	1,538	917	841	0
Communication	447	119	317	11	183	264	-
Education studies	1,030	128	0	901	275	755	0
Economics	1,411	438	3	969	866	544	-
History	355	56	126	172	187	168	-

## San Diego

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2015-16 Schedule 7-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Interdisciplinary sequence							
Ethnic studies	138	58	41	40	43	95	(0)
Design lab	1,475	1,470	-	4	866	609	-
Humanities	150	27	103	20	98	52	(0)
Urban and rural studies	7	-	-	7	7	0	-
Linguistics	620	18	101	501	347	273	-
Literature	450	181	129	140	190	260	0
Mathematics	3,521	132	170	3,220	1,978	1,544	(0)
Music	231	140	82	9	114	117	-
Organized research units centers							
Astrophysics and space science	5,511	407	751	4,352	2,081	3,430	-
Coastal studies	2	-	2	-	(1)	3	-
Comparative immigration studies	322	124	69	129	185	137	-
Chronobiology	1,298	179	13	1,106	798	500	(0)
Drug discovery	86	57	29	-	39	48	-
Energy research	8,133	484	227	7,422	4,422	3,711	-
Food and fuel for the 21century	860	219	0	640	444	415	(0)
Global justice center	548	193	120	235	270	278	(0)
Glycobiology research and training	26	7	19	-	5	38	18
Health and education disparities	231	231	(1)	-	82	149	-
Human development	2,052	163	0	1,889	1,113	938	-
Iberian and latin american studies	423	204	7	211	227	196	(0)
Magnetic recording research	2,107	167	53	1,887	1,160	946	-
Research in educational equity, assessment, and teaching excellence	695	-	-	695	381	314	-
Research in language	556	96	49	410	306	250	-
San Diego supercomputer center	20,446	4,088	1,996	14,362	11,961	8,531	45
Organized research units institutes							
Brain and mind	1,792	244	93	1,456	718	1,075	-
Comparative human cognition laboratory	18	-	18	-	3	15	-
Engineering in medicine	3,495	244	45	3,206	2,111	1,388	5
Global conflict and cooperation	2,395	277	323	1,795	1,039	1,355	-
International, comparative, and area studies	543	250	10	284	233	310	-
Neural computation	6,391	683	376	5,332	2,966	3,425	(0)
Nonlinear science	(0)	-	(0)	-	-	(0)	-
Whitaker institute of biomedical engineering	(379)	-	-	(379)	-	(379)	-
Philosophy	101	37	32	33	51	50	-
Physics	13,576	476	330	12,770	6,574	7,002	-
Political science	1,357	62	84	1,210	674	683	-
Psychology	3,575	157	46	3,373	1,530	2,045	(0)
Pure and applied physical sciences	239	4	(18)	253	126	114	-
Sociology	386	4	29	353	208	178	-
Theatre and dance	477	364	63	50	355	122	-
Educational fee expense proration	-	6	(6)	-	-	-	-
Visual arts	753	99	161	493	359	394	-
Writing program	48	-	1	48	15	34	-
Other support	286	249	36	-	169	117	-
<b>Total</b>	<b>137,595</b>	<b>14,438</b>	<b>7,082</b>	<b>116,075</b>	<b>67,185</b>	<b>70,478</b>	<b>68</b>
<b>PUBLIC SERVICE</b>							
Biological sciences	14	-	14	-	-	25	11
California literature project	270	270	-	-	183	87	(0)
Education studies	82	50	-	32	61	20	-
Education fee expense proration	-	0	(0)	-	-	-	-
Mathematics	396	-	46	350	125	272	1
Organized research units centers							
Research in educational equity, assessment, and teaching excellence	1,187	923	227	36	736	451	0
Organized research units intitutes							
Comparative human cognition laboratory	31	31	-	-	22	9	-
Writing project	23	21	2	-	17	6	(0)
<b>Total</b>	<b>2,002</b>	<b>1,295</b>	<b>289</b>	<b>418</b>	<b>1,144</b>	<b>870</b>	<b>12</b>

## San Diego

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2015-16 Schedule 7-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<b>ACADEMIC SUPPORT</b>							
Academic computing							
Miscellaneous operations	1,030	-	1,021	10	383	2,782	2,135
Local area network	14	-	14	-	28	11	25
Word processing operations	102	-	102	-	-	136	34
Academic resource administration	1,681	1,495	187	-	-	1,681	-
Animal care program	1,136	912	165	59	7,535	7,954	14,353
Biological sciences support facilities	239	-	238	1	855	1,350	1,966
Campus research machine shop	87	-	84	3	566	682	1,161
Chemistry and biochemistry support facilities	681	-	681	-	811	1,068	1,197
Classroom management	2	-	2	-	-	2	-
Computer sciences and engineering support services	39	-	38	0	171	72	205
Deans' offices							
Arts and humanities	2,152	203	1,120	830	920	1,232	-
Biological sciences	1,369	356	987	26	859	510	0
Natural sciences	1,393	271	1,120	2	962	431	0
Social sciences	1,658	179	1,479	-	1,136	523	-
Educational fee expense proration	-	1,422	(1,422)	-	-	-	-
Instructional media program	570	-	569	1	355	215	(0)
Library photo service	59	-	59	-	-	60	0
Mandeville center operations	327	-	319	8	255	170	98
Mathematics placement and testing program	(1)	-	(1)	-	3	2	6
Music center studios	(7)	-	(7)	-	-	1	8
Organized research units centers							
Magnetic recording research	9	-	9	-	-	9	-
Organized research units institutes							
Comparative immigration studies	117	117	-	-	58	59	-
Pure and applied physics support facilities	(281)	-	(281)	-	(26)	(186)	69
Psychology	9	-	9	-	6	3	0
Sports facility office	87	-	87	-	48	39	-
San diego supercomputer center support	3,281	1,535	1,743	3	2,712	6,772	6,203
<b>Total</b>	<b>15,754</b>	<b>6,490</b>	<b>8,322</b>	<b>942</b>	<b>17,637</b>	<b>25,578</b>	<b>27,461</b>
<b>Total Campus-Wide Departments</b>	<b>369,605</b>	<b>139,002</b>	<b>107,785</b>	<b>122,818</b>	<b>232,040</b>	<b>165,112</b>	<b>27,548</b>
<b>PROVOSTIS' OFFICES</b>							
<b>ACADEMIC SUPPORT</b>							
Provost eleanor roosevelt college	1,020	0	996	24	621	399	(0)
Provost muir college	1,092	11	1,029	52	686	406	-
Provost reveille college	1,119	2	1,096	21	732	387	(0)
Provost sixth college	1,005	-	977	28	639	366	-
Provost thurgood marshall college	1,407	24	1,316	67	720	687	-
Provost warren college	2,734	69	2,654	12	1,730	1,005	(0)
<b>Total</b>	<b>8,377</b>	<b>106</b>	<b>8,068</b>	<b>203</b>	<b>5,129</b>	<b>3,248</b>	<b>(0)</b>
Provost student service all colleges	(2,332)	-	(2,333)	0	548	2,207	5,087
<b>Total Provosts' Offices</b>	<b>6,045</b>	<b>106</b>	<b>5,735</b>	<b>204</b>	<b>5,677</b>	<b>5,455</b>	<b>5,087</b>
<b>SCRIPPS INSTITUTION OF OCEANOGRAPHY</b>							
<b>INSTRUCTION</b>							
The SIO department	9,262	7,307	1,725	230	6,276	2,987	-
Geophysics and planetary physics	14	14	-	-	13	2	0
Other provisions	84	-	84	-	-	84	-
<b>Total</b>	<b>9,360</b>	<b>7,321</b>	<b>1,809</b>	<b>230</b>	<b>6,288</b>	<b>3,072</b>	<b>0</b>

## San Diego

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2015-16 Schedule 7-C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<b>RESEARCH</b>							
Laboratories							
Marine physical laboratory	25,282	2,379	733	22,169	8,875	18,454	2,047
Biology research section	63	61	1	0	8	55	-
Fluids research section	159	157	-	2	38	121	-
Climate research division	16,902	4,197	1,250	11,455	7,740	9,162	-
Geosciences research division	9,543	2,861	235	6,447	4,993	4,550	-
Marine biology research division	6,853	2,205	337	4,310	3,207	3,646	-
Organized research units centers							
Clouds, chemistry, and climate	1	-	-	1	-	1	-
Coastal studies	0	-	0	-	-	0	-
Marine biotechnology and biomedicine	3,973	771	158	3,044	2,293	1,680	0
Observation for modeling and prediction	0	-	-	0	-	0	-
Organized research units institutes							
Geophysics and planetary physics	15,587	4,038	456	11,094	8,666	6,921	0
Marine resources	5,901	1	262	5,639	1,924	3,977	-
Committee on research	41	18	23	-	-	41	-
Integrative oceanography division	12,546	2,760	452	9,334	6,196	6,350	0
Shipboard technical support	348	-	-	348	120	228	(0)
The SIO department	14,592	248	1,373	12,971	4,088	10,504	-
Use of ships	13,367	298	497	12,573	1,017	12,350	(0)
Other	118	114	4	-	85	32	-
<b>Total</b>	<b>125,276</b>	<b>20,108</b>	<b>5,781</b>	<b>99,388</b>	<b>49,251</b>	<b>78,072</b>	<b>2,047</b>
<b>PUBLIC SERVICE</b>							
Birch aquarium--museum	4	-	-	4	0	3	(0)
<b>Total</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>0</b>	<b>3</b>	<b>(0)</b>
<b>ACADEMIC SUPPORT</b>							
Director's office	17,113	8,704	5,002	3,407	9,207	10,768	2,862
Birch aquarium--museum	6,065	-	5,309	756	3,150	3,215	299
Instrument development group	251	-	251	-	714	2,596	3,059
Laboratories							
Machine shop	95	-	95	-	428	417	750
Marine biology research support services	64	-	64	-	43	22	-
Marine facilities							
Ships operations	3,696	-	3,185	511	5,551	7,914	9,769
Marine facility shop	379	-	379	-	263	363	246
Marine sciences development and outfitting shop							
Integrative oceanography	1,052	-	1,051	1	1,502	1,373	1,823
Integrative oceanography	190	-	190	-	158	32	-
Organized research units institutes							
Data system	(7)	-	(7)	-	4	9	20
Geophysics and planetary physics							
Computing ring	(18)	-	(18)	-	133	152	303
Orbit center	168	-	168	-	101	67	-
Special research services	84	-	84	-	36	48	-
Support services	793	-	793	-	553	373	132
Research divisions							
Geological research support services	145	-	145	-	134	134	124
Sio director-special events	72	-	-	72	-	72	-
Physical oceanography research							
division support services	1	-	1	-	1	0	(0)
Sio unallocated	242	-	242	-	-	242	-
<b>Total</b>	<b>30,386</b>	<b>8,704</b>	<b>16,934</b>	<b>4,748</b>	<b>21,979</b>	<b>27,795</b>	<b>19,388</b>
<b>Total Scripps Institution of Oceanography</b>	<b>165,026</b>	<b>36,133</b>	<b>24,524</b>	<b>104,369</b>	<b>77,519</b>	<b>108,942</b>	<b>21,435</b>
<b>CAMPUSWIDE PROGRAMS</b>							
<b>INSTRUCTION</b>							
Social sciences--instruct funds	144	31	113	1	38	107	0
UCSD global seminars	1,165	-	1,165	(0)	89	1,076	-
Teaching assistant insurance	4,951	4,951	-	-	-	4,951	-

## San Diego

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2015-16 Schedule 7-C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
The preuss school	55	-	-	55	44	10	-
Tuition remission program	10,366	10,366	-	-	-	10,366	-
Other	(1,136)	(508)	(627)	-	-	(1,136)	(0)
Other provisions	11,950	10,527	1,350	72	-	11,950	-
Other assessment recharge	693	-	693	-	-	16,022	15,330
Compensated absences accrual	2,763	(1,093)	4,016	(160)	4,563	(1,799)	-
<b>Total</b>	<b>30,951</b>	<b>24,274</b>	<b>6,710</b>	<b>(33)</b>	<b>4,734</b>	<b>41,547</b>	<b>15,330</b>
<b>RESEARCH</b>							
Credits for disallowance	(1)	-	7,924	(7,925)	-	(1)	-
Ethic studies	292	-	290	1	186	106	(0)
Television channel 35	25	-	25	-	-	25	-
Tuition remission program	(143)	-	(143)	-	-	(143)	-
Other	8,146	(477)	8,601	22	135	8,011	0
Other provisions	7,672	7,113	531	28	274	7,398	-
Other assessment recharge	(4)	-	(4)	-	-	11,740	11,743
Compensated absences accrual	996	(14)	801	208	2,364	(1,368)	-
<b>Total</b>	<b>16,983</b>	<b>6,622</b>	<b>18,028</b>	<b>(7,666)</b>	<b>2,959</b>	<b>25,767</b>	<b>11,743</b>
<b>PUBLIC SERVICE</b>							
Community college transfer	499	387	112	-	207	292	(0)
Early outreach programs	2,322	860	68	1,394	1,320	1,001	(1)
Sponsored education program-- medical center	(1)	-	(1)	-	-	30	31
Office of graduate studies and research	16	16	-	-	-	16	-
Television channel 35	505	-	410	95	751	267	513
The preuss school	9,401	2	64	9,335	4,803	4,598	(0)
University events	1,637	-	1,441	195	581	1,100	44
Work study program contracting agencies	326	-	85	242	325	1	-
Other assessment recharge	(2)	-	(2)	-	-	557	559
Other provisions	514	473	42	-	-	514	-
Other	32	(19)	55	(3)	-	32	-
Compensated absences accrual	(130)	33	10	(172)	(103)	(27)	(0)
<b>Total</b>	<b>15,120</b>	<b>1,751</b>	<b>2,284</b>	<b>11,085</b>	<b>7,884</b>	<b>8,382</b>	<b>1,146</b>
<b>ACADEMIC SUPPORT</b>							
Academic business office conference	174	-	173	0	69	105	-
Graduate admissions information system	1,263	263	999	1	607	656	-
Innovative instructional project	1	1	0	0	1	0	(0)
Library	48,383	26,541	17,670	4,171	16,853	31,677	148
Library other assessment recharge	29	-	29	-	-	1,503	1,474
Media services	4,693	3,897	796	-	1,665	3,028	0
Office of academic support and information services	2,328	-	2,063	265	1,521	806	-
Office of graduate studies and research	2,958	710	2,127	121	1,471	1,892	404
Office of international education	10	-	10	-	10	0	(0)
Office of technology licensing	6,444	-	6,444	-	-	6,444	-
Other assessment recharge	(2)	-	(2)	-	-	3,372	3,374
Other provision library	1,474	1,351	123	-	-	1,474	(0)
Teaching assistant training program	41	4	0	37	27	13	0
Other	2,871	58	2,813	-	678	2,193	-
Other provisions	1,099	1,010	90	-	-	1,099	(0)
Compensated absences accrual	157	176	68	(87)	870	(714)	-
<b>Total</b>	<b>71,922</b>	<b>34,011</b>	<b>33,402</b>	<b>4,510</b>	<b>23,772</b>	<b>53,549</b>	<b>5,399</b>
<b>Total Campuswide Programs</b>	<b>134,977</b>	<b>66,657</b>	<b>60,424</b>	<b>7,896</b>	<b>39,349</b>	<b>129,246</b>	<b>33,617</b>
<b>SUMMER SESSION</b>							
<b>INSTRUCTION</b>	<b>1,235</b>	<b>31</b>	<b>1,202</b>	<b>3</b>	<b>404</b>	<b>831</b>	<b>-</b>
<b>EXTENDED STUDIES AND PUBLIC PROGRAMS</b>							
<b>INSTRUCTION</b>							
Continuing education general programs	11,644	0	11,639	5	6,662	5,386	404
Professional programs	26,792	-	26,566	227	11,899	15,750	856
Other	5,874	58	5,742	74	3,276	3,902	1,305

## San Diego

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## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2015-16 Schedule 7-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Total Extended Studies and Public Programs	44,310	58	43,946	306	21,837	25,038	2,565
<u>UCSD MEDICAL CENTER</u>	1,358,982	26	1,358,652	304	537,634	864,298	42,949
Other assessment recharge	-	-	-	-	-	9,152	9,152
Total UCSD medical center	1,358,982	26	1,358,652	304	537,634	873,450	52,101
<u>STUDENT SERVICES</u>							
<u>ADMINISTRATION</u>							
Assistant vice chancellors							
academic services	(66)	-	6	(72)	(24)	(42)	-
university center	337	-	337	-	221	116	-
Advisory committee	172	8	164	-	99	74	0
Dean of student affairs	2,667	-	2,667	0	1,771	896	0
Other provision	4	4	-	-	-	4	-
Other assessment recharge	(27)	-	(27)	-	-	811	838
Student affairs special services	3,029	127	2,814	87	1,130	1,898	-
Total	6,115	139	5,961	15	3,196	3,757	838
<u>CULTURAL AND SOCIAL ACTIVITIES</u>							
Cultural activities	2,965	-	2,963	2	25	3,011	71
Housing services	220	71	148	1	195	137	112
Other social services							
Associated students--government	2,274	20	2,229	24	728	1,604	58
Resident hall advisors	3,404	-	3,381	22	1,554	1,850	(0)
Student activities and programs	3,222	105	3,025	91	1,804	1,438	20
Student center	6,743	152	6,552	38	2,952	4,548	756
Student events	508	-	508	-	155	389	35
Student organizations	2,215	0	2,209	6	721	1,524	30
Total	18,366	278	17,906	182	7,913	11,352	899
Public ceremonies							
Graduation	9	-	9	-	-	9	-
Recreational programs							
Intercollegiate athletics	9,501	-	8,627	874	4,065	5,527	91
Recreational athletic program	6,450	-	6,306	144	4,191	2,430	172
Sports facilities	6,254	-	6,195	59	2,724	4,078	548
Total	22,205	-	21,128	1,077	10,981	12,035	811
Total Cultural and Social Activities	43,764	349	42,153	1,262	19,114	26,544	1,894
<u>COUNSELING AND CAREER GUIDANCE</u>							
Counseling							
Counseling services	5,430	20	5,269	142	3,474	1,970	14
Early outreach programs	1,602	(181)	32	1,751	755	847	-
Orientation program	1,336	-	1,333	3	241	1,095	-
Special services	298	-	298	-	216	82	-
Total	8,667	(161)	6,932	1,895	4,687	3,994	14
Disadvantaged student assistance							
Office for students with disabilities	1,088	8	1,060	20	451	637	(0)
Foreign student programs							
International studies	2,910	822	2,084	5	1,695	1,268	52
Placement							
Career planning and placement center	2,197	521	1,604	73	1,285	932	21
Total Counseling and Career Guidance	14,862	1,189	11,681	1,992	8,117	6,832	87
<u>FINANCIAL AID ADMINISTRATION</u>							
Graduate student programs	570	-	570	-	388	182	(0)
Student financial services	3,566	140	3,421	5	2,118	1,448	-
Total Financial Aid Administration	4,136	140	3,990	5	2,506	1,629	(0)

## San Diego

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2015-16 Schedule 7-C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<b>STUDENT ADMISSIONS AND RECORDS</b>							
Admissions office	6,419	5,852	550	17	3,524	2,895	-
Educational testing	0	-	0	-	-	0	-
Registrar's office	5,171	5	5,149	18	3,176	1,997	1
Total Student Admissions and Records	11,591	5,857	5,699	35	6,700	4,892	1
<b>STUDENT HEALTH SERVICES</b>	46,735	48	46,687	-	6,020	40,772	57
<b>CONTRACTS AND GRANTS ADMINISTRATION</b>							
	(1,739)	1	(1,741)	-	-	(1,739)	-
<b>COMPENSATED ABSENCES ACCRUAL</b>	131	54	64	13	263	(133)	(0)
<b>EDUCATIONAL FEE EXPENSE PRORATION</b>							
	-	(261)	261	-	-	-	-
Total Student Services	125,595	7,516	114,756	3,323	45,918	82,554	2,876
<b>INSTITUTIONAL SUPPORT</b>							
<b>EXECUTIVE MANAGEMENT</b>							
Chancellor and vice chancellors							
Chancellor's office	6,667	2,420	4,201	47	3,585	3,082	-
Chancellor research	7,702	5,450	2,221	31	4,174	3,529	1
Academic affairs	12,611	9,826	2,755	30	7,712	4,922	23
Chief financial officer	4,479	300	4,177	2	2,491	2,048	60
Ethics and compliance	864	-	864	-	535	329	0
Other provision	663	419	244	-	-	663	-
Resource management and planning	4,618	768	3,843	7	1,768	3,253	403
Other assessment recharge	(6,325)	-	(6,325)	-	-	(4,532)	1,793
Undergraduate affairs	1,556	-	1,556	-	1,047	509	-
Total	32,837	19,183	13,537	117	21,313	13,805	2,280
Academic senate	1,215	1,144	71	0	813	402	-
Office of the campus counsel	1,125	305	820	-	807	317	-
Planning and budgeting							
Resource management	3,806	1	3,804	1	1,331	2,486	11
Institutional research	3,401	1,860	1,541	-	2,245	2,836	1,680
Total	7,208	1,861	5,346	1	3,575	5,323	1,691
Total Executive Management	42,384	22,493	19,773	118	26,508	19,847	3,971
<b>FISCAL OPERATIONS</b>							
Chief financial officer	16,167	2,542	13,614	11	9,425	7,116	374
Cashiers office	539	-	539	-	335	204	0
Total	16,705	2,542	14,152	11	9,760	7,319	374
Conflict of interest	4,718	575	4,142	1	3,048	1,671	0
Audit and management advisory services	2,568	-	2,568	-	1,719	849	-
Total Fiscal Operations	23,991	3,117	20,862	12	14,527	9,838	374
<b>GENERAL ADMINISTRATIVE SERVICES</b>							
Environmental health and safety							
Health and safety	7,430	14	7,403	13	5,488	3,637	1,694
Lifeguard service	677	-	677	-	-	677	-
Total	8,107	14	8,080	13	5,488	4,314	1,694

## San Diego

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2015-16 Schedule 7-C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Information systems							
Administrative computing	25,505	6,924	18,548	34	17,068	10,174	1,737
Personnel							
Affirmative action programs	387	251	136	0	137	249	-
Employee assistance program	561	-	561	-	396	171	6
Human resources	5,816	2,874	2,925	17	15,802	4,856	14,843
Total	6,763	3,124	3,621	17	16,335	5,276	14,849
Other							
Administrative records	1,034	-	1,031	2	705	328	-
Association memberships	619	619	-	-	-	619	-
Blackhorse farms ground lease	11	-	11	-	-	11	-
Campus sculpture collection	929	261	21	646	180	749	0
Campus-wide employee support program	(3,827)	-	(3,827)	-	-	-	3,827
Campus-wide program expenses	843	1,737	(895)	-	135	708	-
Clinical science building	349	-	349	-	-	349	-
Estancia la jolla hotel and spa	6	-	6	-	-	6	-
Foreign scholars program	486	-	486	(0)	852	544	910
Interest refunds to agencies	417	-	417	-	-	417	-
President emeritus	91	-	91	-	50	41	-
Real estate development	2,798	1,183	1,614	1	1,079	2,212	493
Science research park ground lease	(13)	-	(13)	-	-	61	75
Staff association programs	38	-	35	3	-	38	-
Staff recognition awards	22	22	-	-	20	2	-
Technology transfer and intellectual property services	3,830	1,018	2,785	28	2,549	1,281	-
Torrey pines center south	1,151	960	191	-	-	1,529	378
Tax improvement project	740	1	739	-	-	739	(0)
Other assessment recharge	553	-	553	-	-	553	-
Total	10,075	5,801	3,594	680	5,570	10,187	5,682
Total General Administrative Services	50,450	15,862	33,843	745	44,461	29,951	23,962
LOGISTICAL SERVICES							
Construction management	191	-	191	(0)	5,491	7,861	13,161
Imprints	(235)	-	(242)	7	1,113	2,127	3,475
Garage and transportation							
Campus shuttle	(200)	-	(200)	-	-	16	216
Parking citation collection	2,092	-	2,092	-	-	2,092	-
Transportation services-central garage	(393)	-	(395)	2	859	2,614	3,865
Total	1,500	-	1,497	2	859	4,722	4,081
Mail and messenger services	(227)	-	(235)	8	464	2,060	2,752
Materiel management							
Chemistry storehouse	43	-	43	-	100	408	464
BFS--sale of surplus property	1,758	593	1,165	-	1,105	1,055	403
BFS--purchasing	3,392	440	2,952	-	2,534	858	-
BFS--storehouse	(56)	-	(56)	-	209	984	1,250
Total	5,136	1,033	4,103	-	3,948	3,306	2,117
Police	6,368	746	5,557	65	6,573	3,446	3,651
Telecommunications services	(2,321)	505	(2,878)	52	7,836	13,589	23,747
Total Logistical Services	10,412	2,284	7,994	134	26,283	37,111	52,983

## San Diego

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2015-16 Schedule 7-C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<b>COMMUNITY RELATIONS</b>							
Development							
Alumni affairs office	6,526	1,447	4,965	115	2,448	4,084	6
Development and university relations	6818373	1,080	1,951	3,787	2,603	4,216	0
Fund raising activities social sciences	58	-	(3)	61	29	28	-
General campus	21,534	-	21,462	72	13,408	8,127	-
School of pharmacy	10	-	10	-	-	10	-
Total	34,946	2,528	28,384	4,034	18,488	16,464	6
University communications	2,412	172	2,222	18	1,623	790	-
Publications office	4,337	24	4,313	-	784	4,287	735
Total Community Relations	41,695	2,724	34,919	4,053	20,894	21,541	741
COMPENSATED ABSENCES ACCRUAL	(232)	42	(269)	(5)	249	(482)	(0)
EDUCATIONAL FEE EXPENSE PRORATION	-	1,472	(1,472)	-	-	-	-
CONTRACTS AND GRANTS ADMINISTRATION	1,671	636	1,035	-	-	1,671	-
Total Institutional Support	170,371	48,630	116,684	5,057	132,924	119,478	82,031
<b>OPERATION AND MAINTENANCE OF PLANT</b>							
Administration	4,962	4,616	345	1	1,173	3,922	133
Building maintenance	22,304	22,525	(222)	1	3,684	38,434	19,814
Chancellor's house maintenance	239	-	-	239	-	239	-
Deferred maintenance projects	3,881	369	3,512	-	-	3,881	-
EHS hazardous waste disposal	5,272	1,655	3,608	9	1,736	3,637	101
Grounds maintenance	2,859	2,549	294	16	2,237	8,097	7,476
Janitorial service	13,701	-	13,701	-	6,452	24,287	17,038
Plant service	160	-	157	2	4,831	54,262	58,933
Purchased utilities	32,070	25,182	6,888	0	2,048	55,680	25,659
Refuse disposal	31	(170)	201	-	126	395	490
Utilities operation	869	869	-	-	-	878	8
Other assessment recharge	(1,225)	-	(1,225)	-	-	(687)	538
Other provision	13	12	1	-	-	13	-
Total Operation and Maintenance of Plant	85,135	57,607	27,258	269	22,288	193,038	130,190
CONTRACTS AND GRANTS ADMINISTRATION	(357)	11	(368)	-	-	(357)	-
COMPENSATED ABSENCES ACCRUAL	(222)	0	(222)	-	(134)	(87)	-
EDUCATIONAL FEE EXPENSE PRORATION	-	14	(14)	-	-	-	-
Total Operation and Maintenance of Plant	84,557	57,633	26,655	269	22,154	192,594	130,190
<b>STUDENT FINANCIAL AID</b>							
Student financial aid	237,720	38,396	118,157	81,167	874	236,867	20
Scholarship allowance	(178,349)	-	(178,349)	-	-	(178,349)	-
Total Student Financial Aid	59,371	38,396	(60,192)	81,167	874	58,518	20

## San Diego

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2015-16 Schedule 7-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<b>AUXILIARY ENTERPRISES</b>							
<b>APPARTMENTS</b>							
Administration	(2,749)	-	(2,753)	4	18,904	(21,691)	(38)
Coast apartments	879	-	879	-	95	785	-
Faculty apartments	529	-	529	-	-	529	-
La jolla del sol apartments	4,458	-	4,458	-	279	4,180	-
Marshall college apartments	11,506	-	11,506	(0)	1,796	9,918	209
Muir apartments	1,993	-	1,993	-	-	2,041	48
Muir tamarack apartments	3,544	-	3,544	-	291	3,370	117
Matthews apartments	3,313	-	3,313	(0)	511	2,905	103
Mesa apartments	3,267	-	3,267	-	-	3,267	-
Revelle apartments administration and clerical	2,691	-	2,691	-	-	2,820	129
Rita atkinson apartments	1,182	-	1,182	-	193	989	-
Roosevelt international house apartments	6,448	-	6,448	-	2	6,616	169
South mesa apartments	1,917	-	1,917	-	-	1,917	-
Pepper canyon apartments	3,479	-	3,479	-	-	3,607	128
Village east apartments	10,489	-	10,489	-	1,608	9,099	217
Village west apartments	5,421	-	5,421	-	290	5,846	715
Warren apartments	4,863	-	4,863	-	122	5,070	328
<b>Total</b>	<b>63,231</b>	<b>-</b>	<b>63,227</b>	<b>4</b>	<b>24,090</b>	<b>41,266</b>	<b>2,124</b>
<b>RESIDENCE HALLS</b>							
Eleanor roosevelt residence halls	2,181	-	2,181	-	-	2,310	129
Marshall college residence halls	2,646	-	2,646	(0)	7	2,809	170
Muir residence halls	9,368	-	9,369	(0)	2,106	7,772	510
One miramar administration and clerical	2,710	-	2,710	-	291	2,419	-
Revelle residence halls	14,492	-	14,492	(0)	4,271	14,156	3,934
Roosevelt residence halls	7,652	-	7,652	(0)	1,329	6,902	579
Warren college residence halls	7,208	-	7,209	(0)	1,551	6,198	541
<b>Total</b>	<b>46,258</b>	<b>-</b>	<b>46,259</b>	<b>(1)</b>	<b>9,556</b>	<b>42,566</b>	<b>5,864</b>
<b>OTHER</b>							
Administration	311	-	311	-	0	312	1
Auxiliary business services	66	-	66	-	-	66	-
Auxiliary enterprises manager	226	(0)	225	1	1,913	(1,687)	(0)
Bike shop	257	-	255	2	77	192	13
Birch aquarium museum and bookshop	957	-	955	2	250	714	7
Birch aquarium-splash café	210	-	206	3	80	132	2
Bookstore	17,275	-	17,226	49	3,597	21,345	7,666
Catering and food services	44	-	44	-	509	(422)	43
Club med snack bar	919	-	919	(0)	355	627	63
Director's office	15	-	15	-	-	15	-
Early childhood education center	4,834	-	4,442	392	2,060	3,762	988
Muir college sundry shop	231	-	225	6	83	153	5
Parking and transportation services	12,231	-	12,211	20	5,632	9,403	2,804
Triton outfitters	78	-	75	3	24	107	53
University center	1,168	-	1,135	34	475	695	2
Price center operations							
Game room	20	-	17	3	18	2	0
Mail services	534	-	526	8	536	562	563
Vending machine operations	11	-	11	-	-	11	-
Contracts and grants administration	(531)	-	(531)	-	-	(531)	-
Other assessment recharge	1	1	-	-	-	1,652	1,651
Compensated absences accrual	125	-	124	0	240	(115)	-
<b>Total</b>	<b>38,983</b>	<b>1</b>	<b>38,457</b>	<b>525</b>	<b>15,847</b>	<b>36,995</b>	<b>13,859</b>
<b>Total Auxiliary Enterprises</b>	<b>148,472</b>	<b>1</b>	<b>147,943</b>	<b>528</b>	<b>49,492</b>	<b>120,827</b>	<b>21,847</b>
<b>ELIMINATED CAPITAL EXPENDITURES</b>							
	(85,167)	(15,472)	(37,108)	(32,587)	-	(85,167)	0
<b>Total Current Funds Expenditures</b>	<b>\$ 3,983,173</b>	<b>\$ 522,681</b>	<b>\$ 2,686,753</b>	<b>\$ 773,739</b>	<b>\$ 1,980,235</b>	<b>\$ 2,476,910</b>	<b>\$ 473,972</b>

# SAN DIEGO

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2015-16 Schedule D  
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Total
<b>Endowment &amp; Similar Funds</b>				
Instruction	0	17,835	413	18,248
Research	0	13,612	2,019	15,631
Public Service	0	234	40	274
Academic Support	0	10,938	749	11,687
Libraries	0	3,394	180	3,574
Student Services	0	143	67	210
Institutional Support	0	48,150	113	48,263
OMP	0	3,810	239	4,049
Student Financial Aid	0	2,081	2,558	4,638
Auxiliary Enterprises	0	49	0	49
<b>Total</b>	<b>0</b>	<b>100,245</b>	<b>6,378</b>	<b>106,623</b>
<b>Federal Government</b>				
Instruction	0	0	2,117	2,117
Research	0	0	421,871	421,871
Public Service	0	0	1,789	1,789
Academic Support	0	0	3,297	3,297
Libraries	0	0	139	139
Student Services	0	0	582	582
Institutional Support	0	0	179	179
OMP	0	0	15	15
Student Financial Aid	0	0	65,841	65,841
Auxiliary Enterprises	0	0	524	524
Teaching Hospitals	0	0	3	3
<b>Total</b>	<b>0</b>	<b>0</b>	<b>496,357</b>	<b>496,357</b>
<b>General Funds</b>				
Instruction	256,303	0	0	256,303
Research	55,245	0	0	55,245
Public Service	3,775	0	0	3,775
Academic Support	27,484	0	0	27,484
Libraries	27,892	0	0	27,892
Student Services	7,516	0	0	7,516
Institutional Support	48,410	0	0	48,410
OMP	57,633	0	0	57,633
Student Financial Aid	38,396	0	0	38,396
Auxiliary Enterprises	1	0	0	1
Teaching Hospitals	26	0	0	26
<b>Total</b>	<b>522,682</b>	<b>0</b>	<b>0</b>	<b>522,682</b>
<b>Local Government</b>				
Research	0	0	4,449	4,449
Public Service	0	0	8,493	8,493
Academic Support	0	0	1	1
Institutional Support	0	0	0	0
Student Financial Aid	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>12,942</b>	<b>12,942</b>
<b>Other Sources</b>				
Instruction	0	10,835	0	10,835
Research	0	35,998	0	35,998
Public Service	0	1,593	0	1,593
Academic Support	0	26,431	24	26,456
Libraries	0	7,741	0	7,741
Student Services	0	12,389	0	12,389
Institutional Support	0	47,594	0	47,594
OMP	0	7,622	0	7,622
Student Financial Aid	0	(185)	0	(185)
Auxiliary Enterprises	0	4,800	0	4,800
Teaching Hospitals	0	596	0	596
<b>Total</b>	<b>0</b>	<b>155,415</b>	<b>24</b>	<b>155,440</b>
<b>Private Gifts, Grants &amp; Contracts</b>				
Instruction	0	3	10,227	10,230
Research	0	14	194,081	194,095
Public Service	0	0	1,363	1,363

# SAN DIEGO

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2015-16 Schedule D  
Restricted/Unrestricted Funds

		Unrestricted General	Unrestricted Designated	Restricted	Total
<b>Private Gifts, Grants &amp; Contracts</b>	Academic Support	0	3	2,001	2,004
	Libraries	0	0	2,201	2,201
	Student Services	0	0	1,167	1,167
	Institutional Support	0	(2,187)	1,028	(1,159)
	OMP	0	0	15	15
	Student Financial Aid	0	613	12,436	13,050
	Auxiliary Enterprises	0	0	5	5
	Teaching Hospitals	0	0	301	301
	<b>Total</b>	<b>0</b>	<b>(1,553)</b>	<b>224,826</b>	<b>223,272</b>
<b>Auxiliaries Sales &amp; Service</b>	Instruction	0	(175)	0	(175)
	Student Services	0	1,148	0	1,148
	Institutional Support	0	0	0	0
	Student Financial Aid	0	(21,963)	0	(21,963)
	Auxiliary Enterprises	0	141,111	0	141,111
	<b>Total</b>	<b>0</b>	<b>120,121</b>	<b>0</b>	<b>120,121</b>
<b>Educational Activities Sales &amp; Service</b>	Instruction	0	308,704	0	308,704
	Research	0	15,740	0	15,740
	Public Service	0	44	0	44
	Academic Support	0	304,602	0	304,602
	Student Services	0	420	0	420
	Institutional Support	0	8	0	8
	Student Financial Aid	0	198	0	198
	Teaching Hospitals	0	153	0	153
	<b>Total</b>	<b>0</b>	<b>629,869</b>	<b>0</b>	<b>629,869</b>
<b>Special State Appropriations &amp; Contracts</b>	Instruction	0	0	2,897	2,897
	Research	0	0	22,838	22,838
	Public Service	0	0	433	433
	Academic Support	0	0	(452)	(452)
	Libraries	0	0	1,652	1,652
	Student Services	0	0	1,507	1,507
	Student Financial Aid	0	0	319	319
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>29,194</b>	<b>29,194</b>
<b>Student Fees</b>	Instruction	0	207,111	0	207,111
	Research	0	1,393	0	1,393
	Public Service	0	1,297	0	1,297
	Academic Support	0	28,514	0	28,514
	Libraries	0	6,687	0	6,687
	Student Services	0	97,268	0	97,268
	Institutional Support	0	24,407	0	24,407
	OMP	0	15,212	0	15,212
	Student Financial Aid	0	(40,923)	0	(40,923)
	Auxiliary Enterprises	0	908	0	908
	<b>Total</b>	<b>0</b>	<b>341,876</b>	<b>0</b>	<b>341,876</b>
<b>Teaching Hospitals Sales &amp; Service</b>	Instruction	0	290	0	290
	Research	0	0	0	0
	Teaching Hospitals	0	1,344,507	0	1,344,507
	<b>Total</b>	<b>0</b>	<b>1,344,797</b>	<b>0</b>	<b>1,344,797</b>
<b>Grand Total</b>		<b>522,682</b>	<b>2,690,770</b>	<b>769,721</b>	<b>3,983,173</b>

# SAN DIEGO

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2015-16 Schedule D  
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
<b>Endowment &amp; Similar Funds</b>				
Instruction	11,253	(43)	7,037	18,248
Research	7,745	(45)	7,931	15,631
Public Service	128	0	147	274
Academic Support	1,277	637	9,773	11,687
Libraries	149	0	3,424	3,574
Student Services	26	0	184	210
Institutional Support	15,108	(17)	33,173	48,263
OMP	807	7	3,234	4,049
Student Financial Aid	8	0	4,631	4,638
Auxiliary Enterprises	0	0	49	49
<b>Total</b>	<b>36,501</b>	<b>538</b>	<b>69,584</b>	<b>106,623</b>
<b>Federal Government</b>				
Instruction	1,137	0	980	2,117
Research	199,511	(95)	222,455	421,871
Public Service	1,116	0	673	1,789
Academic Support	846	0	2,451	3,297
Libraries	139	0	0	139
Student Services	444	0	138	582
Institutional Support	172	0	6	179
OMP	15	0	0	15
Student Financial Aid	48	0	65,793	65,841
Auxiliary Enterprises	172	0	352	524
Teaching Hospitals	3	0	0	3
<b>Total</b>	<b>203,605</b>	<b>(95)</b>	<b>292,848</b>	<b>496,357</b>
<b>General Funds</b>				
Instruction	158,633	2	97,668	256,303
Research	28,040	0	27,205	55,245
Public Service	2,078	0	1,697	3,775
Academic Support	9,310	3	18,172	27,484
Libraries	11,511	(145)	16,527	27,892
Student Services	4,358	0	3,158	7,516
Institutional Support	25,358	9	23,043	48,410
OMP	48	(108)	57,692	57,633
Student Financial Aid	402	0	37,994	38,396
Auxiliary Enterprises	0	0	1	1
Teaching Hospitals	0	0	26	26
<b>Total</b>	<b>239,738</b>	<b>(238)</b>	<b>283,182</b>	<b>522,682</b>
<b>Local Government</b>				
Research	2,706	0	1,743	4,449
Public Service	4,356	0	4,137	8,493
Academic Support	0	0	0	1
Institutional Support	0	0	0	0
Student Financial Aid	0	0	0	0
<b>Total</b>	<b>7,062</b>	<b>0</b>	<b>5,880</b>	<b>12,942</b>
<b>Other Sources</b>				
Instruction	5,234	(15,645)	21,247	10,835
Research	(113)	(13,831)	49,942	35,998
Public Service	576	(614)	1,630	1,593
Academic Support	20,831	(32,327)	37,952	26,456
Libraries	470	(1,476)	8,747	7,741
Student Services	6,632	(7,822)	13,579	12,389

# SAN DIEGO

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2015-16 Schedule D  
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
<b>Other Sources</b>				
Institutional Support	71,928	(82,023)	57,689	47,594
OMP	20,992	(130,090)	116,719	7,622
Student Financial Aid	0	(20)	(165)	(185)
Auxiliary Enterprises	2,167	(1,783)	4,416	4,800
Teaching Hospitals	252	(9,331)	9,675	596
<b>Total</b>	<b>128,969</b>	<b>(294,961)</b>	<b>321,431</b>	<b>155,440</b>
<b>Private Gifts, Grants &amp; Contracts</b>				
Instruction	4,644	(10)	5,596	10,230
Research	99,543	(6)	94,559	194,095
Public Service	707	(4)	660	1,363
Academic Support	1,343	(3)	664	2,004
Libraries	114	0	2,087	2,201
Student Services	98	0	1,070	1,167
Institutional Support	3,171	0	(4,329)	(1,159)
OMP	0	0	15	15
Student Financial Aid	229	0	12,820	13,050
Auxiliary Enterprises	0	0	5	5
Teaching Hospitals	2	0	299	301
<b>Total</b>	<b>109,850</b>	<b>(23)</b>	<b>113,445</b>	<b>223,272</b>
<b>Auxiliaries Sales &amp; Service</b>				
Instruction	0	(291)	116	(175)
Student Services	545	(47)	650	1,148
Institutional Support	0	0	0	0
Student Financial Aid	0	0	(21,963)	(21,963)
Auxiliary Enterprises	46,350	(20,064)	114,825	141,111
<b>Total</b>	<b>46,895</b>	<b>(20,402)</b>	<b>93,629</b>	<b>120,121</b>
<b>Educational Activities Sales &amp; Service</b>				
Instruction	302,536	(57,153)	63,321	308,704
Research	11,780	(3,204)	7,163	15,740
Public Service	3	(30)	71	44
Academic Support	128,826	(51,202)	226,978	304,602
Student Services	446	(97)	71	420
Institutional Support	0	0	8	8
Student Financial Aid	3	0	195	198
Teaching Hospitals	5,859	(10,286)	4,580	153
<b>Total</b>	<b>449,454</b>	<b>(121,973)</b>	<b>302,388</b>	<b>629,869</b>
<b>Special State Appropriations &amp; Contracts</b>				
Instruction	236	(1)	2,662	2,897
Research	10,445	0	12,393	22,838
Public Service	164	0	269	433
Academic Support	26	0	(477)	(452)
Libraries	0	0	1,652	1,652
Student Services	799	0	708	1,507
Student Financial Aid	48	0	271	319
<b>Total</b>	<b>11,718</b>	<b>0</b>	<b>17,477</b>	<b>29,194</b>
<b>Student Fees</b>				
Instruction	136,975	(3,930)	74,066	207,111
Research	1,061	(1)	333	1,393
Public Service	992	(513)	818	1,297
Academic Support	19,764	0	8,751	28,514
Libraries	4,471	0	2,216	6,687

# SAN DIEGO

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2015-16 Schedule D  
Salaries/Wages and Other Expenditures

		Salaries & Wages	Recharges	All Other Expenses	Total
<b>Student Fees</b>	Student Services	33,118	2	64,148	97,268
	Institutional Support	17,188	0	7,219	24,407
	OMP	290	0	14,922	15,212
	Student Financial Aid	135	0	(41,058)	(40,923)
	Auxiliary Enterprises	803	0	105	908
	<b>Total</b>	<b>214,798</b>	<b>(4,442)</b>	<b>131,520</b>	<b>341,876</b>
<b>Teaching Hospitals Sales &amp; Service</b>	Instruction	129	109	52	290
	Research	0	0	0	0
	Teaching Hospitals	531,517	(32,484)	845,474	1,344,507
	<b>Total</b>	<b>531,647</b>	<b>(32,375)</b>	<b>845,526</b>	<b>1,344,797</b>
<b>Grand Total</b>	<b>1,980,235</b>	<b>(473,972)</b>	<b>2,476,910</b>	<b>3,983,173</b>	