

	General Funds	Unrestricted Funds	Restricted Funds	Grand Total
San Diego				
Tuition & Fees				
Stdnt Tuit & Fees-Contra-Bad Debts	91	918		1,009
Tuition-Undergraduate, gross	(347)	(358,177)	(1)	(358,525)
Tuition-Graduate Acad, gross		(616)		(616)
Tuit-Undergrad Summer Matric		(22,712)		(22,712)
NRST-Undergraduate, gross	(192,291)			(192,291)
Self-Supporting Degree Fees		(23,351)		(23,351)
Professional Degree Suppl Tuit		(19,975)		(19,975)
University Extension-Prog Fees		(36,898)	(4)	(36,902)
Student Service Fee		(35,164)		(35,164)
Summer Session Program Fee		(915)		(915)
Campus Based Fees-Compulsory		(44,742)		(44,742)
Admission Application Fee	(6,281)	(1,774)		(8,055)
Course Material & Service Fees		(832)		(832)
User Fee/Adm Srv Chrg/Hlth Ins	(285)	(45,387)	()	(45,672)
Financial Aid&Schlshp-Graduate		159,557		159,557
Tuition & Fees Total	(199,112)	(430,068)	(5)	(629,186)
Federal Government				
United States Government-Grants		(164,180)	(482,856)	(647,036)
U.S. Govt-Grants-Cntra-Bad Debts				
United States Government-Contracts		(3,374)	(19,348)	(22,722)
U.S. Govt-Contracts-Contra-Bad Debt			(352)	(352)
Fed. Fin. Approp-BABS			(6,332)	(6,332)
Federal Pell Grants			(44,698)	(44,698)
Federal Government Total		(167,553)	(553,586)	(721,139)
State Government				
State of CA-Grants and Contracts		(6,196)	6,196	
State of CA-Special State Approp-Op			(2,599)	(2,599)
State of CA-General Support	(332,955)			(332,955)
St of CA-Sp St Ap-Cap Fin-Leas Purc				
St of CA-Sp St App-Cap Fin-Defr Mai				
State Contracts	1		(30,902)	(30,901)
State Contracts-Bad Debts			10	10
State Government Total	(332,954)	(6,196)	(27,294)	(366,444)
Local Government				
Local Government-Grants & Contracts		(894)	894	
Local Contracts			(16,881)	(16,881)
Local Contracts-Bad Debts			13	13
Local Government Total		(894)	(15,974)	(16,868)

	General Funds	Unrestricted Funds	Restricted Funds	Grand Total
Private Gifts, Grants, and Contracts				
Private-Restricted Grants		(3,280)	(50,983)	(54,263)
Private-Restricted Contracts		(46,623)	(135,314)	(181,938)
Private-Restr Contracts-Contra-Bad Debts			1,800	1,800
Private-Unrestricted Gifts		()	()	()
Private-Restricted Gifts		(323)	(90,682)	(91,005)
Private-Contra-Uncoll			204	204
Private-Contra-Discount on Pledges			51	51
Private Gifts, Grants, and Contracts Total		(50,227)	(274,925)	(325,152)
Sales & Services of Educational Activities				
Sales & Svcs-Educational Activity		(267)		(267)
Sale & Svc-Cntra-Educ Activ Allow		779,549		779,549
Sale & Svc-Cntra-Edu Activ Bad Debt		9,964		9,964
S&S-Educ Activities - non-med	(66)	(90,086)	(911)	(91,063)
S&S-Medical - Patient Care		(1,274,334)	(7)	(1,274,341)
S&S-Medical- Non-Patient Care		(58,449)		(58,449)
Sales & Services of Educational Activities Total	(66)	(633,622)	(918)	(634,606)
Sales & Services of Auxiliary Enterprises				
Sale & Svc-Cntra-Aux Ent-Std FinAid		20,519		20,519
Sale & Svc-Cntra-Aux Ent Bad Debts		90		90
S&S-Aux-Housing and Dining		(155,890)		(155,890)
S&S-Aux-Transportation		(25,996)		(25,996)
S&S-Aux-K-12 and Child Care		(3,159)		(3,159)
S&S-Aux-Student Centers&Union		(14)		(14)
S&S-Aux-Book Store		(20,292)		(20,292)
S&S-Aux-Event Space		(1,304)		(1,304)
S&S-Aux-Mailing and Postal Svc		(568)		(568)
S&S-Aux-Contra		(87)		(87)
Sales & Services of Auxiliary Enterprises Total		(186,699)		(186,699)
Sales & Services of Medical Centers				
Sales & Svcs-Medical Centers		(5,230,545)	(2)	(5,230,547)
Sale & Svc-Contra-MCs Allow		3,530,903		3,530,903
Sale & Svc-Contra-MC Bad Debt		27,215		27,215
Sales & Services of Medical Centers Total		(1,672,427)	(2)	(1,672,429)

	General Funds	Unrestricted Funds	Restricted Funds	Grand Total
Other Sources				
Other Sources-Other	()	(25,289)		(25,289)
Other Srces-Cntra-Other Allowances		1,507		1,507
Other Srces-Cntra-Student Fin Aid		961		961
Other Sources-Contra-Bad Debts		959		959
Other Oper Rev-Joint Vent Inc/Loss		(5,926)		(5,926)
STIP Investment Income		(4,964)		(4,964)
Investment Income-TRIP		(18,626)		(18,626)
Hospital Fee Pgm Rvn-Dir Grnts-MC		(5,379)		(5,379)
Proc from Sale of Cap Assets-Campus		(299)		(299)
Proc from Sale of Cap Asset-MC		(18)		(18)
Other Nonoperating Revenue		(24,279)		(24,279)
S&S-non-educ/non-med/non-aux	(1)	(44,926)	(68)	(44,995)
Other Sources Total	(1)	(126,278)	(68)	(126,347)
San Diego Total	(532,133)	(3,273,964)	(872,773)	(4,678,871)

SAN DIEGO

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2016-17 Schedule B
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Total
Instruction				
AREA STUDIES	10,180	2,477	263	12,920
BIOLOGICAL SCIENCES	31,544	808	126	32,478
BUSINESS AND MANAGEM	13,192	16,931	554	30,676
COMMUNICATIONS	5,027	76	20	5,123
COMPENSATED ABSENCES	3,725	(1,266)	25	2,484
COMPUTER & INFORMATI	37,958	553	57	38,568
EDUCATION	5,819	378	51	6,248
EDUCATIONAL FEE EXPE	(65,761)	65,761	0	0
ENGINEERING	41,866	2,257	876	44,998
FINE & APPLIED ARTS	13,896	179	255	14,330
FOREIGN LANGUAGES	4,764	106	4	4,874
GRANTS & CONTRACTS A	(433)	(804)	0	(1,237)
INSTRUCTION - UCOP A	0	0	0	0
INSTRUCTION-ELIMINAT	(5,305)	(1,532)	(510)	(7,347)
INTERDISCIPLINARY ST	32,401	(55)	190	32,536
LETTERS	32,506	838	417	33,761
MATHEMATICS	16,322	(23)	142	16,440
MEDICINE	85,749	372,068	8,493	466,311
OTHER PROVISIONS	14,935	4,187	0	19,122
PHARMACY	13,025	486	1,226	14,737
PHYSICAL SCIENCES	50,559	1,195	1,398	53,151
PSYCHOLOGY	8,023	(148)	144	8,020
SOCIAL SCIENCES	44,074	1,674	507	46,256
SUMMER SESSION	600	934	0	1,534
UNIVERSITY EXTENSION	204	41,940	392	42,537
Total	394,869	509,020	14,630	918,520
Research				
AREA STUDIES	227	49	4,330	4,606
BIOLOGICAL SCIENCES	3,873	431	28,933	33,237
BUSINESS AND MANAGEM	62	1	548	611
COMMUNICATIONS	69	215	67	351
COMPENSATED ABSENCES	1,834	412	(8,849)	(6,602)
COMPUTER & INFORMATI	12,558	3,342	50,375	66,275
EDUCATION	4	0	1,638	1,641
ENGINEERING	715	1,386	44,283	46,385
FINE & APPLIED ARTS	345	74	493	911
FOREIGN LANGUAGES	13	19	575	607
GRANTS & CONTRACTS A	(170)	(8,282)	(214)	(8,665)
INTERDISCIPLINARY ST	1,727	138	183	2,048
LETTERS	323	156	435	914
MATHEMATICS	11	72	3,620	3,703
MEDICINE	17,389	21,572	401,144	440,106
OTHER PROVISIONS	(6,974)	24,069	(7,170)	9,925
PHARMACY	1,727	328	8,980	11,036
PHYSICAL SCIENCES	26,505	2,268	163,888	192,661
PSYCHOLOGY	819	397	11,438	12,655
RESEARCH - UCOP ASSE	0	0	0	0
RESEARCH-ELIMINATION	(3,065)	(319)	(27,560)	(30,943)
SOCIAL SCIENCES	1,093	915	5,179	7,186
Total	59,088	47,243	682,317	788,647
Public Service				
ARTS AND LECTURES	57	1,422	205	1,684
COMMUNITY SERVICE PR	2,122	1,127	776	4,024
COOPERATIVE EXTENSIO	0	0	0	0
NO UAS SUB/SUB TTL	4,210	1,286	11,137	16,632
OTHER PROVISIONS	(1,469)	2,018	0	548
PUBLIC SERVICE - UCO	0	0	0	0
PUBLIC SERVICE-ELIMI	0	(25)	(7)	(31)
WORK STUDY PROG - CO	8	74	201	283

SAN DIEGO

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2016-17 Schedule B
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Total
Public Service				
Academic Support				
Total	4,927	5,902	12,313	23,142
ACADEMIC ADMINIST -	44,697	17,205	4,755	66,657
ACADEMIC SUPPORT - U	0	0	0	0
ACADEMIC SUPPORT-ELI	(524)	(4,318)	(602)	(5,443)
AUDIO/VISUAL SERVICE	7,971	682	35	8,689
COMPENSATED ABSENCES	(1,577)	(1,236)	98	(2,715)
COMPUTING SUPPORT	4,968	1,373	2,881	9,222
COURSE & CURR DEVLPM	2	0	0	2
EDUCATIONAL FEE EXPE	(47,431)	47,431	0	0
FINE ARTS PRODUCTION	187	119	11	317
MEDICAL LABORATORIES	(1,675)	18,489	1,944	18,757
MUSEUMS AND GALERIES	0	5,126	2,219	7,344
OTHER ANCILLARY SUPP	423	319,930	134	320,487
OTHER PROVISIONS	3,373	2,521	0	5,894
PSYCHOLOGY CLINIC	0	5,831	1	5,832
RESEARCH VESSELS	0	(6,610)	507	(6,103)
SHOPS	0	1,968	1	1,969
VIVARIUM	1,140	108	126	1,374
Total	11,555	408,619	12,109	432,283
Libraries				
LIBRARIES - GENERAL	34,689	8,442	3,101	46,232
LIBRARIES - UCOP ASS	0	0	0	0
OTHER PROVISIONS - L	(17,160)	18,691	0	1,531
Total	17,529	27,133	3,101	47,763
Student Services				
ADMINISTRATION	4,017	758	1	4,777
ADMINISTRATION - GEN	491	4,023	15	4,529
ADMISSIONS	7,100	1,344	66	8,511
COMPENSATED ABSENCES	415	(214)	1	202
COUNSELING	(197)	8,028	1,582	9,413
CULTURAL PROGRAMS	1	5,484	0	5,485
DISADVANTAGED SUDENT	1,194	19	34	1,247
EDUCATIONAL FEE EXPE	(19,588)	19,588	0	0
FOREIGN STUDENTS PRO	1,323	1,868	1	3,193
HOUSING SERVICE	142	348	2	492
OTHER PROVISIONS	540	516	0	1,056
OTHER SOCIAL SERVICE	301	18,880	256	19,437
PLACEMENT	(9)	1,865	62	1,919
PUBLIC CEREMONIES	40	309	0	349
RECREATIONAL PROGRAM	0	22,180	996	23,176
REGISTRAR	4,495	1,834	13	6,342
STUDENT HEALTH SERVI	126	52,642	0	52,768
STUDENT SERVICES - U	0	0	0	0
STUDENT SERVICES-ELI	0	(278)	(184)	(462)
Total	392	139,196	2,846	142,433
Institutional Support				
ACADEMIC SENATE SECR	1,587	11	5	1,603
ACCOUNTING	12,840	3,214	2	16,057
AUDITS - INTERNAL &	2,560	24	0	2,584
BAD DEBT WRITEOFF	108	195	0	303
CASHIERS	553	26	0	579
CHANCELLORS & VICE C	56,419	12,977	155	69,551
COMPENSATED ABSENCES	6,218	(1,432)	(85)	4,701
CONSTRUCTION MANAGEM	(20)	(689)	0	(709)
CONTRACTS & GRANTS A	4,563	16	4	4,582
DEVELOPMENT	13	29,969	403	30,385
DUPLICATING	0	(384)	5	(379)
EDUCATIONAL FEE EXPE	(77,283)	77,283	0	0
ELIM CAP EXP-INS SUP	(780)	(1,809)	0	(2,589)

SAN DIEGO

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2016-17 Schedule B
Restricted/Unrestricted Funds

		Unrestricted General	Unrestricted Designated	Restricted	Total	
Institutional Support	ENVIRONMENTA HEALTH	5,629	3,344	15	8,988	
	GARAGE	0	1,575	0	1,575	
	GENERAL COUNSEL	1,347	33	0	1,380	
	INFORMATION SYSTEMS	37,231	1,993	509	39,733	
	MAIL & MESSENGER	0	(90)	0	(90)	
	MATERIAL MANAGEMENT	4,108	2,756	14	6,878	
	OTHER GEN ADMINST SE	11,422	(10,886)	869	1,405	
	OTHER PROVISIONS	(129)	(23,620)	0	(23,749)	
	PERSONNEL	4,698	2,698	8	7,404	
	PLANNING & BUDGETING	5,788	2,134	1	7,922	
	POLICE	7,441	1,162	46	8,649	
	PUBLIC RELATIONS	2,619	14	15	2,648	
	PUBLICATIONS	3,440	2,112	1	5,553	
	TELEPHONE	505	(4,318)	38	(3,775)	
UCOP ASSESS-INS SUP	0	0	0	0		
Total		90,880	98,308	2,002	191,190	
OMP	ADMINISTRATION - GEN	10,914	3,444	0	14,357	
	BLDNG MAINT/REPAIR/A	28,047	2,116	174	30,336	
	COMPENSATED ABSENCES	197	1,216	0	1,412	
	EDUCATIONAL FEE EXPE	(42,100)	42,100	0	0	
	GROUND MAINTENANCE	3,497	394	6	3,897	
	JANITORIAL SERVICES	15,541	515	0	16,056	
	OMP - UCOP ASSESMEN	0	681	0	681	
	OPER & MAINT OF PLAN	(2)	(111)	0	(113)	
	OTHER PROVISIONS	1,059	(598)	0	460	
	PLANT SERVICES - GEN	313	(1,506)	2	(1,191)	
	REFUSE DISPOSAL - GE	4,876	775	10	5,661	
	UTILITIES - GENERAL	27,211	2,095	1	29,307	
	Total		49,551	51,120	192	100,863
	Student Financial Aid	SCHOLARSHIP ALLOWANC	0	(181,037)	0	(181,037)
STUDENT FINANCIAL AI		9,162	154,693	80,340	244,194	
Total			9,162	(26,344)	80,340	63,157
Auxiliary Enterprises	APARTMENTS	0	66,627	83	66,710	
	AUXILIARIES-ELIMINAT	0	(354)	0	(354)	
	AUXILIARY ENTERPRISE	1	0	0	1	
	BOOKSTORES	0	17,557	53	17,610	
	CAFETERIAS	0	1,180	3	1,183	
	COMPENSATED ABSENCES	0	56	0	56	
	OTHER AUXILLIARY ENT	(81)	8,475	309	8,703	
	OTHER PROVISIONS	0	12,739	0	12,739	
	PARKING	0	11,295	6	11,301	
	RESIDENCE HALLS	80	42,534	167	42,781	
	Total		0	160,109	622	160,731
Teaching Hospitals	MEDICAL CENTER - UCO	0	0	0	0	
	MEDICAL CENTERS-ELIM	0	(76,010)	0	(76,010)	
	TEACHING HOSPITALS	26	1,604,423	344	1,604,793	
	Total		26	1,528,412	344	1,528,783
Grand Total		637,978	2,948,717	810,814	4,397,510	

SAN DIEGO

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2016-17 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Instruction				
AREA STUDIES	8,106	0	4,814	12,920
BIOLOGICAL SCIENCES	20,465	0	12,012	32,478
BUSINESS AND MANAGEM	19,869	(465)	11,272	30,676
COMMUNICATIONS	3,565	0	1,558	5,123
COMPENSATED ABSENCES	533	0	1,951	2,484
COMPUTER & INFORMATI	26,660	0	11,908	38,568
EDUCATION	4,080	0	2,168	6,248
EDUCATIONAL FEE EXPE	0	0	0	0
ENGINEERING	29,322	0	15,677	44,998
FINE & APPLIED ARTS	10,003	0	4,327	14,330
FOREIGN LANGUAGES	3,530	0	1,344	4,874
GRANTS & CONTRACTS A	0	0	(1,237)	(1,237)
INSTRUCTION - UCOP A	0	(15,922)	15,922	0
INSTRUCTION-ELIMINAT	0	0	(7,347)	(7,347)
INTERDISCIPLINARY ST	11,045	0	21,491	32,536
LETTERS	24,448	(5)	9,318	33,761
MATHEMATICS	12,371	0	4,070	16,440
MEDICINE	407,213	(56,755)	115,852	466,311
OTHER PROVISIONS	0	0	19,122	19,122
PHARMACY	8,972	(7)	5,773	14,737
PHYSICAL SCIENCES	34,278	(3)	18,876	53,151
PSYCHOLOGY	5,769	0	2,251	8,020
SOCIAL SCIENCES	32,877	0	13,379	46,256
SUMMER SESSION	377	0	1,157	1,534
UNIVERSITY EXTENSION	21,958	(2,355)	22,934	42,537
Total	685,442	(75,512)	308,590	918,520
Research				
AREA STUDIES	1,850	(64)	2,820	4,606
BIOLOGICAL SCIENCES	15,599	(21)	17,659	33,237
BUSINESS AND MANAGEM	223	0	388	611
COMMUNICATIONS	154	0	196	351
COMPENSATED ABSENCES	(8,008)	0	1,405	(6,602)
COMPUTER & INFORMATI	34,529	(219)	31,965	66,275
EDUCATION	491	0	1,151	1,641
ENGINEERING	20,638	(14)	25,761	46,385
FINE & APPLIED ARTS	465	0	447	911
FOREIGN LANGUAGES	372	0	235	607
GRANTS & CONTRACTS A	(1)	0	(8,664)	(8,665)
INTERDISCIPLINARY ST	1,116	0	932	2,048
LETTERS	456	0	458	914
MATHEMATICS	1,930	0	1,773	3,703
MEDICINE	204,132	(3,199)	239,173	440,106
OTHER PROVISIONS	666	0	9,259	9,925
PHARMACY	5,148	0	5,887	11,036
PHYSICAL SCIENCES	73,303	(2,532)	121,890	192,661
PSYCHOLOGY	6,687	0	5,968	12,655
RESEARCH - UCOP ASSE	0	(12,149)	12,149	0
RESEARCH-ELIMINATION	0	0	(30,943)	(30,943)
SOCIAL SCIENCES	3,642	0	3,544	7,186
Total	363,391	(18,198)	443,454	788,647
Public Service				
ARTS AND LECTURES	648	(36)	1,072	1,684
COMMUNITY SERVICE PR	2,434	(531)	2,122	4,024
COOPERATIVE EXTENSIO	0	0	0	0
NO UAS SUB/SUB TTL	9,591	0	7,042	16,632
OTHER PROVISIONS	0	0	548	548
PUBLIC SERVICE - UCO	0	(577)	577	0
PUBLIC SERVICE-ELIMI	0	0	(31)	(31)
WORK STUDY PROG - CO	275	(3)	12	283

SAN DIEGO

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2016-17 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total	
Public Service	Total	12,947	(1,148)	11,342	
Academic Support	ACADEMIC ADMINIST -	41,122	(5,600)	31,134	66,657
	ACADEMIC SUPPORT - U	0	(3,508)	3,508	0
	ACADEMIC SUPPORT-ELI	0	0	(5,443)	(5,443)
	AUDIO/VISUAL SERVICE	5,603	(1,284)	4,371	8,689
	COMPENSATED ABSENCES	(3,217)	0	502	(2,715)
	COMPUTING SUPPORT	7,604	(14,522)	16,141	9,222
	COURSE & CURR DEVLPM	1	0	0	2
	EDUCATIONAL FEE EXPE	0	0	0	0
	FINE ARTS PRODUCTION	270	(71)	119	317
	MEDICAL LABORATORIES	14,303	(7,843)	12,297	18,757
	MUSEUMS AND GALERIES	3,700	(403)	4,047	7,344
	OTHER ANCILLARY SUPP	101,985	(20,361)	238,863	320,487
	OTHER PROVISIONS	0	0	5,894	5,894
	PSYCHOLOGY CLINIC	2,289	0	3,543	5,832
	RESEARCH VESSELS	6,027	(19,647)	7,517	(6,103)
	SHOPS	2,882	(4,378)	3,465	1,969
	VIVARIUM	8,205	(14,746)	7,915	1,374
	Total	190,775	(92,364)	333,872	432,283
Libraries	LIBRARIES - GENERAL	16,557	(108)	29,783	46,232
	LIBRARIES - UCOP ASS	0	(1,531)	1,531	0
	OTHER PROVISIONS - L	0	0	1,531	1,531
	Total	16,557	(1,639)	32,845	47,763
Student Services	ADMINISTRATION	2,665	0	2,112	4,777
	ADMINISTRATION - GEN	4,109	(3,575)	3,994	4,529
	ADMISSIONS	4,543	0	3,967	8,511
	COMPENSATED ABSENCES	65	0	137	202
	COUNSELING	5,144	(17)	4,286	9,413
	CULTURAL PROGRAMS	18	0	5,466	5,485
	DISADVANTAGED SUDENT	523	0	724	1,247
	EDUCATIONAL FEE EXPE	0	0	0	0
	FOREIGN STUDENTS PRO	1,900	(7)	1,299	3,193
	HOUSING SERVICE	290	(121)	323	492
	OTHER PROVISIONS	0	0	1,056	1,056
	OTHER SOCIAL SERVICE	8,582	(888)	11,744	19,437
	PLACEMENT	1,111	(14)	822	1,919
	PUBLIC CEREMONIES	(1)	0	350	349
	RECREATIONAL PROGRAM	11,711	(1,032)	12,498	23,176
	REGISTRAR	3,357	0	2,985	6,342
	STUDENT HEALTH SERVI	6,138	(7)	46,637	52,768
	STUDENT SERVICES - U	0	(847)	847	0
	STUDENT SERVICES-ELI	0	0	(462)	(462)
	Total	50,155	(6,507)	98,785	142,433
Institutional Support	ACADEMIC SENATE SECR	824	0	779	1,603
	ACCOUNTING	9,481	(143)	6,718	16,057
	AUDITS - INTERNAL &	1,752	0	831	2,584
	BAD DEBT WRITEOFF	0	0	303	303
	CASHIERS	364	0	215	579
	CHANCELLORS & VICE C	39,374	(880)	31,057	69,551
	COMPENSATED ABSENCES	4,095	0	605	4,701
	CONSTRUCTION MANAGEM	5,836	(13,553)	7,008	(709)
	CONTRACTS & GRANTS A	2,991	0	1,591	4,582
	DEVELOPMENT	17,298	(16)	13,103	30,385
	DUPLICATING	1,033	(3,528)	2,116	(379)
	EDUCATIONAL FEE EXPE	0	0	0	0
	ELIM CAP EXP-INS SUP	0	0	(2,589)	(2,589)

SAN DIEGO

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2016-17 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Institutional Support				
ENVIRONMENTA HEALTH	6,068	(1,737)	4,657	8,988
GARAGE	1,562	(4,334)	4,347	1,575
GENERAL COUNSEL	1,142	0	238	1,380
INFORMATION SYSTEMS	28,164	(6,666)	18,234	39,733
MAIL & MESSENGER	467	(2,650)	2,093	(90)
MATERIAL MANAGEMENT	4,770	(2,433)	4,541	6,878
OTHER GEN ADMINST SE	5,918	(7,830)	3,317	1,405
OTHER PROVISIONS	0	(26,462)	2,714	(23,749)
PERSONNEL	17,027	(15,240)	5,617	7,404
PLANNING & BUDGETING	3,867	(2,025)	6,081	7,922
POLICE	7,279	(3,636)	5,006	8,649
PUBLIC RELATIONS	1,779	0	869	2,648
PUBLICATIONS	963	(629)	5,219	5,553
TELEPHONE	4,052	(19,982)	12,154	(3,775)
UCOP ASSESS-INS SUP	0	(1,960)	1,960	0
Total	166,106	(113,704)	138,787	191,190
OMP				
ADMINISTRATION - GEN	1,407	(251)	13,202	14,357
BLDNG MAINT/REPAIR/A	4,046	(19,088)	45,378	30,336
COMPENSATED ABSENCES	1,318	0	94	1,412
EDUCATIONAL FEE EXPE	0	0	0	0
GROUNDS MAINTENANCE	2,401	(6,981)	8,477	3,897
JANITORIAL SERVICES	7,801	(18,769)	27,024	16,056
OMP - UCOP ASSESMEN	0	(553)	1,234	681
OPER & MAINT OF PLAN	0	0	(113)	(113)
OTHER PROVISIONS	0	(157)	618	460
PLANT SERVICES - GEN	5,842	(65,801)	58,768	(1,191)
REFUSE DISPOSAL - GE	1,963	(320)	4,018	5,661
UTILITIES - GENERAL	2,265	(26,095)	53,138	29,307
Total	27,043	(138,016)	211,836	100,863
Student Financial Aid				
SCHOLARSHIP ALLOWANC	0	0	(181,037)	(181,037)
STUDENT FINANCIAL AI	902	(20)	243,312	244,194
Total	902	(20)	62,275	63,157
Auxiliary Enterprises				
APARTMENTS	4,842	(2,453)	64,320	66,710
AUXILIARIES-ELIMINAT	0	0	(354)	(354)
AUXILIARY ENTERPRISE	0	(1,747)	1,748	1
BOOKSTORES	3,837	(7,321)	21,094	17,610
CAFETERIAS	416	(53)	820	1,183
COMPENSATED ABSENCES	(59)	0	115	56
OTHER AUXILLIARY ENT	3,922	(1,608)	6,389	8,703
OTHER PROVISIONS	0	0	12,739	12,739
PARKING	4,941	(3,144)	9,503	11,301
RESIDENCE HALLS	33,789	(6,731)	15,723	42,781
Total	51,689	(23,056)	132,097	160,731
Teaching Hospitals				
MEDICAL CENTER - UCO	0	(9,807)	9,807	0
MEDICAL CENTERS-ELIM	0	0	(76,010)	(76,010)
TEACHING HOSPITALS	620,802	(54,142)	1,038,132	1,604,793
Total	620,802	(63,949)	971,929	1,528,783
Total	2,185,809	(534,112)	2,745,813	4,397,510

	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	12,919	10,180	2,477	263	8,106	4,814	1
RESEARCH	4,240	62	(1)	4,179	1,635	2,669	64
PUBLIC SERVICE	5	--	--	5	--	5	--
ACADEMIC SUPPORT	4	--	4	--	--	43	39
Total Graduate School of International Relations and Pacific Studies	17,168	10,242	2,480	4,446	9,741	7,531	104
<u>JACOBS SCHOOL OF ENGINEERING</u>							
INSTRUCTION							
Bioengineering	9,168	8,781	69	318	5,769	3,399	-
California institute--telecommunications and information technology	1	-	-	1	-	1	-
Computer science and engineering	22,177	21,516	601	60	15,716	6,462	(0)
Dean's office--engineering	13,056	10,661	1,867	528	7,956	5,100	-
Electrical and computer engineering	16,483	16,442	29	13	10,977	5,506	(0)
Mechanical and aerospace engineering	14,674	14,501	118	54	9,886	4,788	-
Structural systems research project	8,101	7,922	158	20	5,711	2,390	0
Total	83,660	79,824	2,843	994	56,014	27,646	(0)
RESEARCH							
Bioengineering	12,890	57	398	12,435	5,410	7,480	-
California institute--telecommunications and information technology	14,247	3,952	2,085	8,209	7,408	6,839	-
Computer science and engineering	11,382	76	428	10,878	6,526	4,856	(0)
Dean's office--engineering	11,921	135	469	11,317	4,500	7,421	(1)
Electrical and computer engineering	17,229	1,479	375	15,374	8,317	8,913	1
Fusion energy research center	(10)	-	(10)	-	-	-	10
Mechanical and aerospace engineering	8,115	30	181	7,904	4,151	3,964	-
Structural systems research project	6,831	(1)	103	6,729	2,946	3,885	(0)
Total	82,606	5,729	4,030	72,847	39,258	43,359	11
PUBLIC SERVICE							
Dean's office--engineering	987	273	652	62	438	549	-
Electrical and computer engineering	20	-	-	20	3	17	-
Total	1,007	273	652	82	441	566	-
ACADEMIC SUPPORT							
Dean's office--engineering	7,051	4,242	63	2,745	4,320	2,731	-
Cal it2--support services	1,443	85	1,356	3	1,394	3,495	3,446
Electrical and computer engineering	34	-	34	-	-	38	4
Engineering support services	342	-	342	-	231	318	207
Mechanical and aerospace engineering	93	-	93	-	62	31	-
Structural systems research project	910	-	909	1	465	577	132
Total	9,873	4,327	2,797	2,749	6,472	7,190	3,789
Total Jacobs School of Engineering	177,145	90,152	10,322	76,672	102,185	78,760	3,800
<u>RADY SCHOOL OF MANAGEMENT</u>							
INSTRUCTION	30,676	13,192	16,931	554	19,869	11,272	465
RESEARCH	611	62	1	548	223	388	-
Rady student service	15	-	15	-	-	15	-
Total Rady School of Management	31,302	13,253	16,947	1,102	20,092	11,675	465
<u>SCHOOL OF MEDICINE</u>							
INSTRUCTION							
Anesthesiology	27,585	1,337	26,204	44	30,139	2,177	4,730
Bioengineering--medical	374	374	-	-	302	73	-
Cancer center	2,744	5	2,334	405	1,122	1,622	-
Center academic and training anthropogen	320	287	33	-	166	154	-
Cellular and molecular medicine	9,355	9,175	2	179	3,796	5,560	-
Dean's office school of medicine	(3,629)	7,662	(11,778)	486	6,185	(6,839)	2,976

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2016-17 Schedule C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other	
		General	Designated			Expenditures	Less: Transfers
Dermatology	8,178	332	7,840	6	7,431	967	220
Emergency medical program	17,758	424	17,196	138	16,942	1,364	547
Family medicine and public health	14,259	5,717	7,316	1,226	9,888	6,950	2,579
Institute of aging	16	-	-	16	9	7	-
Institute of biocircuits	85	-	85	-	3	82	(0)
Medicine	80,679	17,899	60,857	1,922	81,405	14,083	14,809
Medical education	2,393	2,511	(128)	9	2,064	2,456	2,127
Neurosciences	17,849	5,476	11,882	491	14,443	5,129	1,722
Office of continuing medical education	5,866	8	5,852	6	2,186	4,999	1,318
Ophthalmology	15,983	1,388	14,577	18	11,740	4,634	390
Orthopaedics	18,891	881	17,732	278	18,071	2,804	1,985
Pathology	13,198	3,269	9,743	186	13,535	3,925	4,262
Pediatrics	79,117	5,618	71,769	1,730	55,292	25,713	1,888
Pharmacology	6,992	6,981	3	9	4,363	2,632	3
Psychiatry	42,484	7,452	34,524	508	27,640	16,529	1,685
Radiology	27,938	3,522	24,405	11	22,481	7,558	2,101
Reproductive medicine	19,943	1,844	17,912	188	18,720	3,459	2,236
Surgery	57,932	3,586	53,708	638	59,291	9,818	11,176
Total	466,311	85,749	372,068	8,493	407,213	115,852	56,755
RESEARCH							
Anesthesiology	3,494	222	30	3,243	1,807	1,687	0
Bioengineering--medical	(468)	-	-	(468)	-	(468)	-
Cellular and molecular medicine	18,126	(6)	(478)	18,611	8,741	9,385	-
Dean's office	9,964	5,326	10	4,628	3,543	6,421	(0)
Dermatology	3,140	-	2	3,139	1,266	1,874	-
Emergency medical program	659	-	40	620	392	267	(0)
Family and preventive medicine	14,140	70	892	13,178	7,949	6,287	95
Medicine	110,056	2,024	3,317	104,716	48,585	61,881	410
Neurosciences	39,119	1,505	27	37,587	14,538	24,581	1
Medical education	75	78	(2)	(1)	51	24	-
Organized research units centers							
Cancer center	50,309	2,736	5,891	41,682	23,153	27,158	1
Academic research and training anthropogen	452	7	(6)	451	181	271	-
Health and education disparities	652	-	-	652	534	118	-
Organized research units institutes							
Biocircuits	4,242	193	12	4,037	1,818	2,424	-
Diabetes	956	994	(38)	-	508	448	(0)
Engineering in medicine	1,278	144	1	1,133	600	678	-
Research on aging	1,190	294	41	855	627	563	(0)
Genomic medicine	1,545	254	668	622	638	3,500	2,594
Molecular medicine	0	-	-	0	-	0	-
Research in biological structures	9,941	1,001	7	8,934	4,369	5,650	77
Ophthalmology	8,122	106	61	7,955	3,798	4,324	(0)
Pathology	11,736	46	69	11,621	5,232	6,504	-
Pediatrics	64,946	556	10,376	54,013	33,762	31,183	-
Pharmacology	18,921	276	(90)	18,735	9,155	9,766	0
Psychiatry	46,412	1,146	248	45,017	21,995	24,417	0
Radiology	10,844	193	46	10,606	5,953	4,892	0
Reproductive medicine	6,018	143	8	5,867	2,938	3,079	-
Surgery	4,807	13	408	4,386	2,532	2,295	21
Other support	81	67	14	-	-	81	-
Total	440,758	17,389	21,552	401,816	204,666	239,291	3,199
PUBLIC SERVICE							
Area health and education center	(0)	-	-	(0)	-	(0)	-
Dean's office school of medicine	34	34	-	-	-	34	-
Family medicine and public health	(10)	-	-	(10)	(8)	(2)	0
Medical education	301	286	13	2	172	129	0
Medicine	128	-	-	128	89	40	-
Pediatrics	851	548	-	303	439	412	-
Psychiatry	74	-	-	74	63	11	-
Reproductive medicine	2	-	-	2	-	2	-
Total	1,380	868	13	499	755	625	0
ACADEMIC SUPPORT							
Anesthesiology support services	466	-	466	-	205	261	-
Dean's office							
Admissions	868	1,103	(235)	-	921	(52)	(0)
Animal care program	(1,869)	(1,869)	-	-	-	(1,869)	-
General operating costs	21,954	11,665	10,282	7	4,344	17,610	-
Human subjects committee	-	-	-	-	(4)	4	-
International education	(0)	-	(0)	-	-	(0)	-
Student affairs	12	(0)	-	12	4	8	-
Student performance	261	-	259	3	619	1,072	1,429
Support services	1,231	18	1,209	4	2,375	5,524	6,668

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2016-17 Schedule C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Laboratories and support services							
Cancer center	8,718	-	7,332	1,386	7,875	5,156	4,312
Cellular and molecular medicine	41	-	35	6	86	150	195
Center for research in biological structures	(52)	-	(52)	-	76	62	190
Clinical investigations institute	(234)	-	(234)	-	741	659	1,634
Clinical pharmacy services	451	-	451	0	85	416	50
Family medicine and public health	3,043	-	3,043	-	1,453	2,393	804
Primary care	67	-	67	-	-	67	-
Genomic medical support	399	-	399	-	11	387	-
Hospitalist support services	520	-	520	-	251	269	-
Medicine	2,427	-	2,424	2	1,385	1,185	143
Neurosciences	2,112	194	1,918	0	684	1,648	221
Nevada cancer institute	216	-	216	-	-	216	-
Ophthalmology	889	-	889	-	496	393	-
Orthopaedics	402	-	402	-	316	85	-
Pathology	1,650	-	1,646	4	837	989	176
Public affairs	2	-	2	-	-	2	-
Pediatrics	2,775	-	2,773	2	1,395	1,524	144
Psychiatry	360	-	360	-	320	197	157
Radiology	945	-	395	550	1,247	2,354	2,656
Reproductive medicine	0	-	0	-	-	0	-
Surgery	1,192	-	1,192	-	283	908	-
Managed care	5,996	-	5,996	-	3,667	2,168	(160)
Medical education	8,670	7,941	694	35	5,593	4,361	1,284
Medical group operations	296,724	-	296,721	3	88,812	210,859	2,947
Psychiatry clinic	5,832	-	5,831	1	2,289	3,543	-
Vice chancellor health sciences planning	2,148	2,455	(308)	1	7,969	(4,639)	1,182
Total	368,215	21,507	344,692	2,017	134,336	257,911	24,033
Total School of Medicine	1,276,663	125,514	738,325	412,825	746,970	613,680	83,987
SKAGGS SCHOOL OF PHARMACY AND PHARMACEUTICAL SCIENCES							
INSTRUCTION	14,737	13,025	486	1,226	8,972	5,773	7
RESEARCH	11,036	1,727	328	8,980	5,148	5,887	-
ACADEMIC SUPPORT	134	-	134	-	160	102	128
Total Skaggs School of Pharmacy and Pharmaceutical Sciences	25,907	14,752	948	10,207	14,280	11,762	135
CAMPUS-WIDE DEPARTMENTS							
INSTRUCTION							
Academic field studies	1	-	1	-	(9)	9	0
Anthropology	4,995	4,894	77	25	3,503	1,493	0
Biological sciences	32,459	31,544	789	126	20,465	11,993	-
California literature project	73	-	7	66	56	17	(0)
Center for research in educational equity, assessment, and teaching excellence	45	12	-	33	32	13	-
Chemistry and biochemistry	24,166	23,212	179	775	15,103	9,063	-
Chronobiology	19	-	19	-	-	19	-
Cognitive science	7,687	7,752	(66)	1	5,193	2,494	-
Communication	5,036	5,023	3	10	3,516	1,519	-
Economics	14,825	14,734	(5)	96	11,170	3,655	-
Ethnic studies	3,425	3,411	13	0	2,347	1,078	(0)
Global health program	134	134	0	0	90	44	-
History	8,470	8,184	(14)	300	6,009	2,461	-
Human development program	519	523	(4)	-	382	137	(0)
Interdisciplinary sequence							
Cultural traditions	79	81	(2)	-	56	23	-
Environmental systems	86	87	(1)	0	67	18	(0)
Geometry and physics	11	11	-	-	-	11	-
Humanities	1,234	1,165	70	-	1,084	150	-
Special studies	180	173	7	-	122	58	(0)
Urban and rural studies	729	725	1	3	538	191	-
International relations and pacific studies	59	59	-	-	-	59	-
International studies program	472	472	0	-	404	68	-
Institute of arts and humanities	2,465	2,408	(6)	63	1,600	866	(0)
Instruction and research facility	(86)	52	(79)	(58)	(46)	(40)	-
Language learning laboratory	90	81	6	3	59	31	-
Latin american studies	142	132	10	-	87	56	(0)
Linguistics	2,708	2,709	(1)	1	1,879	829	(0)
Literature	9,913	9,870	(18)	62	7,022	2,891	-
Mathematics	16,263	16,220	(22)	65	12,254	4,009	0

San Diego

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2016-17 Schedule C

	Current Funds						Distribution	
	Total	Unrestricted		Restricted	Salaries and Wages	Other		
		General	Designated			Expenditures	Less: Transfers	
Mathematics placement and testing	177	102	(1)	76	117	61	-	
Music	7,849	7,454	163	232	5,474	2,375	(0)	
Neural computation	21	-	-	21	-	21	-	
Philosophy	5,288	5,182	97	9	3,774	1,513	0	
Physics	18,238	18,024	(81)	295	11,971	6,270	3	
Political science	8,606	8,223	329	54	6,375	2,231	(0)	
Psychology	7,999	8,023	(148)	124	5,769	2,230	-	
San diego supercomputer center	44	-	2	42	30	15	-	
Resource administration data	10	-	-	10	10	0	-	
Social sciences computing	1,112	1,120	(8)	-	673	440	(0)	
Sociology	5,974	5,791	151	33	4,283	1,691	0	
Subject a program	5,671	5,276	378	18	3,644	2,027	(0)	
Theatre and dance	10,364	9,350	736	278	7,206	3,164	5	
Undergraduate language program	2,076	1,975	102	-	1,592	484	(0)	
Visual arts	6,481	6,442	15	23	4,529	1,952	-	
Writing program	8,123	8,104	16	3	6,390	1,733	-	
Educational fee expense proration	-	(65,761)	65,761	-	-	-	-	
Other general campus	61	61	(0)	-	45	16	-	
Total	224,297	153,033	68,477	2,788	154,867	69,439	8	
RESEARCH								
African american studies research project	14	13	-	1	1	12	(0)	
Anthropology	497	46	44	407	293	205	(0)	
Biological sciences	29,686	3,332	337	26,018	14,399	15,287	-	
California literature project	-	-	-	-	(0)	0	-	
Chemistry and biochemistry	20,780	32	291	20,457	8,392	12,387	(0)	
Cognitive science	2,150	21	172	1,958	1,294	856	0	
Communication	355	63	226	67	162	194	1	
Education studies	532	4	0	529	139	394	0	
Economics	922	27	2	893	513	409	0	
History	449	80	111	258	243	206	-	
Interdisciplinary sequence								
Ethnic studies	196	14	125	56	61	135	(0)	
Design lab	1,821	1,786	-	35	966	855	(0)	
Humanities	56	50	(2)	9	30	27	-	
Urban and rural studies	3	-	-	3	2	0	0	
Linguistics	607	13	19	575	372	235	-	
Literature	553	261	139	153	245	309	-	
Mathematics	3,703	11	72	3,620	1,930	1,773	-	
Music	227	183	42	2	129	98	-	
Organized research units centers								
Astrophysics and space science	5,496	791	(462)	5,167	1,824	3,672	-	
Coastal studies	81	-	-	81	49	31	-	
Comparative immigration studies	295	112	97	86	156	140	(0)	
Chronobiology	1,123	178	26	919	644	479	0	
Drug discovery	40	49	(9)	-	25	15	-	
Energy research	8,074	683	113	7,278	4,273	3,802	(0)	
Food and fuel for the 21 century	794	198	29	567	496	298	-	
Global justice center	951	184	94	674	432	519	-	
Glycobiology research and training	37	6	31	-	4	54	21	
Health and education disparities	0	0	-	-	-	0	-	
Human development	2,472	168	0	2,303	1,313	1,159	-	
Iberian and latin american studies	215	124	13	79	139	77	-	
Magnetic recording research	2,141	183	100	1,858	1,179	963	0	
Research in educational equity, assessment, and teaching excellence	1,109	-	-	1,109	352	757	-	
Research in language	339	117	11	211	204	134	(1)	
San Diego supercomputer center	23,417	7,051	435	15,931	12,278	11,356	218	
Organized research units institutes								
Brain and mind	2,350	308	38	2,004	526	1,824	0	
Comparative human cognition laboratory	1	0	1	-	-	1	-	
Engineering in medicine	4,481	296	122	4,063	2,452	2,033	4	
Global conflict and cooperation	1,767	171	7	1,589	684	1,083	0	
International, comparative, and area studies	366	165	0	201	215	151	-	
Neural computation	5,044	626	96	4,322	2,612	2,432	(0)	
Nonlinear science	0	-	0	-	-	0	-	
Philosophy	264	58	0	206	168	96	0	
Physics	14,811	14	248	14,548	7,161	7,650	-	
Political science	1,143	14	73	1,057	598	545	0	
Psychology	2,987	4	28	2,956	1,467	1,520	-	
Pure and applied physical sciences	80	2	-	78	57	23	0	
Sociology	317	1	38	279	180	138	-	
Theatre and dance	81	4	16	60	34	47	-	
Educational fee expense proration	-	(16,821)	16,821	-	-	-	-	
Visual arts	684	162	29	492	336	348	0	

San Diego

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2016-17 Schedule C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Writing program	16	-	-	16	10	6	0
Other support	241	232	9	-	149	92	-
Total	143,770	1,015	19,582	123,173	69,188	74,825	243
PUBLIC SERVICE							
Biological sciences	45	-	45	-	1	63	19
California literature project	309	309	-	-	159	150	-
Education studies	59	43	-	17	47	12	-
Educational fee expense proration	-	(2,007)	2,007	-	-	-	-
Mathematics	92	-	87	5	4	88	-
Organized research units centers							
Research in educational equity, assessment, and teaching excellence	1,170	922	237	11	772	399	-
Organized research units institutes							
Comparative human cognition laboratory	21	21	-	-	11	9	-
Provost warren college	8	-	-	8	-	8	-
Physics	5	5	-	-	-	5	-
Writing project	58	24	-	34	24	34	-
Total	1,767	(683)	2,376	74	1,018	768	19
ACADEMIC SUPPORT							
Academic computing							
Miscellaneous operations	(882)	-	(882)	-	(3)	0	880
Academic resource administration	624	185	439	-	-	624	-
Animal care program	1,374	1,140	108	126	8,205	7,915	14,746
Biological sciences support facilities	258	-	255	2	950	1,457	2,149
Campus research machine shop	118	-	118	(0)	597	622	1,101
Chemistry and biochemistry support facilities	624	-	624	-	693	1,111	1,180
Computer sciences and engineering support services	72	-	72	-	175	73	175
Deans' offices							
Arts and humanities	1,669	1,608	(10)	71	1,016	653	0
Astrophysics and space sciences support services	0	-	0	-	-	0	-
Biological sciences	1,663	1,593	16	54	852	810	-
Natural sciences	1,353	1,282	(5)	76	848	505	(0)
Social sciences	1,843	1,847	(4)	-	1,235	616	9
Educational fee expense proration	-	(47,431)	47,431	-	-	-	-
Instructional media program	(8)	-	(8)	-	(6)	(2)	-
Library photo service	12	-	12	-	-	12	1
Mandeville center operations	326	187	127	11	276	121	71
Mathematics placement and testing program	1	-	1	-	1	1	0
Music center studios	18	-	18	-	-	29	12
Organized research units center							
Magnetic recording research	17	-	17	-	-	17	-
Organized research units institutes							
Comparative immigration studies	0	0	-	-	-	0	-
Pure and applied physics cims facility	74	-	74	-	108	(22)	12
Psychology	27	-	27	-	24	4	0
Sports facility office	77	75	2	-	39	38	0
San diego supercomputer center support	3,320	1,532	1,787	1	3,505	7,457	7,642
Total	12,577	(37,981)	50,217	342	18,515	22,040	27,978
Total Campus-Wide Departments	382,412	115,384	140,652	126,377	243,588	167,072	28,248
PROVOSTS' OFFICES							
ACADEMIC SUPPORT							
Provost eleanor roosevelt college	1,129	1,141	(26)	15	691	438	(0)
Provost muir college	1,049	1,058	(20)	11	679	371	-
Provost revelle college	1,146	1,157	(27)	17	756	390	(0)
Provost sixth college	1,186	1,195	(10)	2	701	485	-
Provost thurgood marshall college	1,135	1,143	(11)	3	713	422	(0)
Provost warren college	1,957	1,915	(49)	91	1,218	739	0
Total	7,604	7,609	(142)	138	4,759	2,845	(0)
Provost student service all colleges	(2,533)	-	(2,533)	-	587	455	3,575
Total Provosts' Offices	5,071	7,609	(2,675)	138	5,346	3,300	3,574
SCRIPPS INSTITUTION OF OCEANOGRAPHY							
INSTRUCTION							
The SIO department	10,744	9,320	1,097	328	7,201	3,543	0

San Diego

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2016-17 Schedule C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Geophysics and planetary physics	3	3	-	-	3	0	-
Other provisions	83	83	-	-	-	83	-
Total	10,830	9,406	1,097	328	7,204	3,626	0
RESEARCH							
Laboratories							
Marine physical laboratory	25,176	2,317	990	21,869	10,260	17,287	2,371
Biology research section	98	98	-	0	6	92	-
Fluids research section	137	136	-	1	32	105	-
Climate research division	17,167	4,845	219	12,103	8,688	8,479	-
Geosciences research division	11,659	3,221	5	8,433	5,110	6,549	(0)
Marine biology research division	7,693	3,083	47	4,562	3,528	4,165	(0)
Organized research units centers							
Marine biotechnology and biomedicine	3,308	740	2	2,566	2,064	1,244	(0)
Observation for modeling and prediction	2	-	-	2	-	2	-
Organized research units institutes							
Geophysics and planetary physics	15,144	4,390	183	10,571	8,757	6,387	-
Marine resources	6,191	183	34	5,974	1,991	4,200	0
Committee on research	107	105	2	-	-	107	-
Integrative oceanography division	12,779	2,842	96	9,840	5,830	6,949	0
Shipboard technical support	772	-	-	772	167	605	-
The SIO department	12,846	1,392	-	11,454	3,721	9,125	-
Use of ships	30,248	2,785	384	27,079	412	29,997	161
Other	190	190	-	-	131	60	(0)
Total	143,517	26,328	1,961	115,228	50,697	95,353	2,532
PUBLIC SERVICE							
Birch aquarium--museum	53	-	-	53	27	26	-
Total	53	-	-	53	27	26	-
ACADEMIC SUPPORT							
Director's office	16,400	12,144	364	3,893	9,834	12,311	5,745
Birch aquarium--museum	7,344	-	5,126	2,219	3,700	4,047	403
Instrument development group	382	-	355	27	772	2,732	3,123
Laboratories							
Machine shop	(269)	-	(269)	-	429	169	866
Marine biology research support services	104	-	104	-	76	28	-
Marine facilities							
Ships operations	(6,103)	-	(6,610)	507	6,027	7,517	19,647
Marine facility shop	380	-	380	-	335	689	643
Marine sciences development and outfitting shop	1,767	-	1,766	1	1,549	1,986	1,768
Integrative oceanography	267	-	267	-	231	35	-
Organized research units institutes							
Data system	(12)	-	(12)	-	-	6	18
Geophysics and planetary physics computing ring	(42)	-	(42)	-	120	111	273
Orbit center	153	-	153	-	122	31	(0)
Special research services	77	-	77	-	20	57	0
Support services	474	-	474	-	322	272	120
Research divisions							
Geological research support services	130	-	130	-	77	171	118
Sio director-special events	90	-	-	90	-	90	-
Physical oceanography research division support services	8	-	8	-	-	8	-
Sio unallocated	238	238	-	-	-	238	-
Total	21,389	12,382	2,271	6,736	23,615	30,498	32,724
Total Scripps Institution of Oceanography	175,790	48,116	5,328	122,346	81,543	129,502	35,256
CAMPUSWIDE PROGRAMS							
INSTRUCTION							
Social sciences--instruct funds	227	227	0	-	118	109	-
UCSD global seminars	1,137	-	1,137	-	126	1,011	-
Teaching assistant insurance	5,405	5,403	2	-	-	5,405	-
The preuss school	122	-	-	122	84	38	-
Tuition remission program	11,189	11,189	-	-	-	11,189	-
Office of graduate studies and research	15	15	-	-	-	15	-
Other	(1,237)	(433)	(804)	-	-	(1,237)	-
Other provisions	19,024	14,837	4,187	-	-	19,024	-
UCOP assessment recharge	-	-	-	-	-	15,922	15,922
Compensated absences accrual	2,484	3,725	(1,266)	25	533	1,951	0
Total	38,365	34,962	3,256	147	861	53,426	15,922

San Diego

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2016-17 Schedule C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
RESEARCH							
Administrative overhead	60	-	60	-	-	60	-
Credits for disallowance	(0)	-	7,179	(7,180)	-	(1)	(0)
Ethic studies	276	204	69	3	200	76	(0)
Tuition remission program	(113)	(118)	5	-	-	(113)	-
Other	(8,650)	(155)	(8,282)	(214)	(1)	(8,649)	-
Other provisions	8,082	8,072	-	10	386	7,696	-
UCSD assessment recharge	-	-	-	-	-	12,149	12,149
Compensated absences accrual	(6,602)	1,834	412	(8,849)	(8,008)	1,406	0
Total	(6,948)	9,838	(556)	(16,230)	(7,423)	12,624	12,149
PUBLIC SERVICE							
Administrative overhead	10	-	10	-	-	10	-
Community college transfer	523	428	95	-	201	323	-
Early outreach programs	2,279	752	50	1,477	1,270	1,009	0
Sponsored education program -- medical center	21	-	21	-	-	58	37
Office of graduate studies and research	8	8	-	-	-	11	3
Television channel 35	573	177	301	95	790	258	475
The preuss school	9,761	0	94	9,667	5,182	4,579	-
University events	1,681	57	1,419	205	648	1,069	36
Work study program contracting agencies	275	-	74	201	275	1	-
UCOP assessment recharge	-	-	-	-	-	577	577
Other	783	(4)	790	(4)	-	783	-
Other provisions	538	538	-	-	-	538	-
Compensated absences accrual	2,508	2,513	(4)	(1)	2,340	168	(0)
Total	18,960	4,469	2,850	11,641	10,705	9,384	1,129
ACADEMIC SUPPORT							
Academic business office conference	211	59	152	-	76	136	0
Administrative overhead	2,853	-	2,853	-	-	2,853	-
Graduate admissions information system	1,194	(1)	1,193	2	507	687	-
Innovative instructional project	2	2	-	-	1	0	(0)
Library	46,232	34,689	8,442	3,101	16,557	29,783	108
Library UCOP assessment recharge	-	-	-	-	-	1,531	1,531
Media services	19	31	(12)	-	10	9	-
Office of academic support and information services	2,987	-	2,693	295	1,776	1,211	-
Office of graduate studies and research	3,201	2,772	161	268	1,846	1,521	166
Office of international education	5	-	4	1	5	0	-
Office of technology licensing	6,497	-	6,497	-	-	6,497	-
UCOP assessment recharge	-	-	-	-	-	3,508	3,508
Other provisions library	1,531	(17,160)	18,691	-	-	1,531	-
Teaching assistant training program	2,975	1,919	991	65	1,913	1,061	-
Other	(438)	(106)	(332)	-	-	(438)	-
Other provisions	1,138	1,138	-	-	-	1,138	-
Compensated absences accrual	(2,715)	(1,577)	(1,236)	98	(3,217)	502	-
Total	65,693	21,766	40,098	3,829	19,473	51,532	5,313
Total Campuswide Programs	116,070	71,035	45,648	(613)	23,617	126,966	34,513
SUMMER SESSION							
INSTRUCTION	1,534	600	934	0	377	1,157	0
EXTENDED STUDIES AND PUBLIC PROGRAMS							
INSTRUCTION							
Continuing education general programs	10,490	138	10,338	14	6,475	4,026	12
Professional programs	27,175	6	26,861	308	11,944	15,555	324
Other	4,872	61	4,741	71	3,539	3,353	2,019
Total Extended Studies and Public Programs	42,537	204	41,940	392	21,958	22,934	2,355
UCSD MEDICAL CENTER	1,604,792	26	1,604,422	344	620,802	1,038,132	54,142
UCOP assessment recharge	-	-	-	-	-	9,807	9,807
Total UCSD medical center	1,604,792	26	1,604,422	344	620,802	1,047,939	63,949
STUDENT SERVICES							
ADMINISTRATION							
Assistant vice chancellors academic services	-	-	-	-	31	(31)	-
university center	126	-	126	-	59	67	0
Advisory committee	190	151	37	1	115	75	-
Administrative overhead	657	-	657	-	-	657	-

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Dean of student affairs	3,060	-	3,060	0	2,002	1,058	-
UCOP assessment recharge	-	-	-	-	-	847	847
Student affairs special services	3,795	340	3,442	13	1,315	2,480	0
Total	7,828	491	7,322	15	3,522	5,153	847
CULTURAL AND SOCIAL ACTIVITIES							
Cultural activities	5,375	1	5,374	0	18	5,357	-
Housing services	241	142	100	-	203	160	121
Other social services							
Associated students--government	2,451	42	2,392	18	917	1,579	45
Resident hall advisors	3,541	-	3,516	25	1,670	1,871	-
Student activities and programs	3,495	163	3,173	159	1,999	1,496	(0)
Student center	7,344	91	7,213	40	3,249	4,882	787
Student events	186	-	186	-	118	100	32
Student organizations	2,655	5	2,633	17	716	1,962	23
Total	19,673	301	19,113	259	8,669	11,892	888
Public ceremonies							
Graduation	8	-	8	-	-	8	-
Recreational programs							
Intercollegiate athletics	10,337	-	9,520	817	4,460	5,966	88
Recreational athletic program	6,380	-	6,254	126	4,192	2,434	246
Sports facilities	6,459	-	6,406	53	3,059	4,098	698
Total	23,176	-	22,180	996	11,711	12,498	1,032
Total Cultural and Social Activities	48,474	444	46,776	1,255	20,600	29,915	2,041
COUNSELING AND CAREER GUIDANCE							
Counseling							
Counseling services	6,054	2	5,917	135	3,929	2,142	17
Early outreach programs	1,255	(199)	8	1,446	739	516	-
Orientation program	1,764	-	1,763	2	240	1,524	-
Special services	340	-	340	-	236	104	0
Total	9,413	(197)	8,028	1,582	5,144	4,286	17
Disadvantaged student assistance							
Office for students with disabilities	1,247	1,194	19	34	523	724	-
Foreign student programs							
International studies	3,193	1,323	1,868	1	1,900	1,299	7
Placement							
Career planning and placement center	1,919	(9)	1,865	62	1,111	822	14
Total Counseling and Career Guidance	15,772	2,312	11,780	1,680	8,679	7,130	37
FINANCIAL AID ADMINISTRATION							
Graduate student programs	928	40	888	-	371	557	-
Student financial services	4,767	4,572	194	1	2,293	2,474	-
Total Financial Aid Administration	5,695	4,612	1,082	1	2,664	3,031	-
STUDENT ADMISSIONS AND RECORDS							
Admissions office	8,511	7,100	1,344	66	4,543	3,967	0
Educational testing	0	-	0	-	-	0	-
Registrar's office	6,342	4,495	1,834	13	3,357	2,985	0
Total Student Admissions and Records	14,853	11,595	3,178	79	7,901	6,952	0
STUDENT HEALTH SERVICES	52,768	126	52,642	-	6,138	46,637	7
CONTRACTS AND GRANTS ADMINISTRATION	(178)	(15)	(163)	-	-	(178)	-
COMPENSATED ABSENCES ACCRUAL	202	415	(214)	1	65	137	0
EDUCATIONAL FEE EXPENSE PRORATION	-	(19,588)	19,588	-	-	-	-
Total Student Services	145,413	392	141,992	3,030	49,569	98,777	2,932

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
INSTITUTIONAL SUPPORT							
EXECUTIVE MANAGEMENT							
Chancellor and vice chancellors							
Chancellor's office	10,048	9,684	294	71	3,823	6,224	-
Chancellor research	7,641	7,535	66	40	4,164	3,477	0
Academic affairs	14,997	14,875	82	40	8,800	6,222	24
Chief financial officer	5,212	5,039	170	2	2,852	2,374	15
Health science deans	13,112	12,231	880	2	11,575	1,537	0
Ethic and compliance	1,376	1,336	40	-	921	455	-
Other provisions	655	655	-	-	-	655	-
Resource management and planning	5,796	3,970	1,829	(4)	2,582	4,055	841
UCOP assessment recharge	-	-	-	-	-	1,960	1,960
Undergraduate affairs	1,766	1,749	15	2	1,165	601	-
Total	60,603	57,073	3,377	153	35,882	27,561	2,840
Academic senate	1,603	1,587	11	5	824	779	-
Office of the campus counsel	1,380	1,347	33	-	1,142	238	-
Institutional research and budgeting							
Resource management	4,142	2,014	2,129	(1)	1,440	2,702	(0)
Institutional research	3,781	3,774	5	2	2,427	3,379	2,025
Total	7,922	5,788	2,134	1	3,867	6,081	2,025
Total Executive Management	71,508	65,795	5,555	159	41,715	34,658	4,865
FISCAL OPERATIONS							
Chief financial office	16,057	12,840	3,214	2	9,481	6,718	143
Cashier office	579	553	26	-	364	215	-
Total	16,636	13,394	3,240	2	9,845	6,934	143
Office of contract and grant administration	4,582	4,563	16	4	2,991	1,591	-
Audit and management advisory services	2,584	2,560	24	-	1,752	831	-
Total Fiscal Operations	23,802	20,517	3,280	5	14,589	9,356	143
GENERAL ADMINISTRATIVE SERVICES							
Environmental health and safety							
Health and safety	8,297	4,938	3,344	15	6,068	3,966	1,737
Lifeguard service	691	691	-	-	-	691	-
Total	8,988	5,629	3,344	15	6,068	4,657	1,737
Information systems							
Administrative computing	39,733	37,231	1,993	509	28,164	18,234	6,666
Personnel							
Affirmative action programs	616	467	149	-	134	482	-
Employee assistance program	615	-	615	-	415	200	-
Human resources	6,173	4,231	1,935	8	16,478	4,935	15,240
Total	7,404	4,698	2,698	8	17,027	5,617	15,240
Other							
Administrative records	1,064	1,035	26	3	714	350	-
Association memberships	548	548	-	-	-	548	-
Campus sculpture collection	694	310	23	361	185	509	(0)
Campus-wide employee support program	(4,223)	-	(4,223)	-	-	-	4,223
Campus-wide program expenses	3,335	1,925	1,411	-	-	3,335	-
Clinical science building	339	-	339	-	-	339	-
Foreign scholars program	210	-	210	-	698	401	889
Interest refunds to agencies	128	-	128	-	-	128	-
President emeritus	82	-	(419)	502	45	38	-
Real estate development	(4,258)	2,195	(6,454)	-	1,196	(2,823)	2,631
Science research park ground lease	189	-	189	-	-	275	87
Staff association programs	5	4	(0)	1	-	5	0
Staff recognition awards	(7)	(7)	-	-	(7)	(1)	-
Technology transfer and intellectual property services	4,628	4,496	130	2	3,087	1,541	-
Torrey pines center south	1,578	917	661	-	-	1,578	-
Tax improvement project	303	108	195	-	-	303	(0)
Other administrative overhead	(26,463)	(0)	(26,462)	-	-	-	26,463
Other assessment recharge	(2,907)	-	(2,907)	-	-	(2,907)	(0)
Total	(24,754)	11,530	(37,154)	869	5,918	3,621	34,293

San Diego

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2016-17 Schedule C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Total General Administrative Services	31,371	59,089	(29,118)	1,400	57,177	32,130	57,936
LOGISTICAL SERVICES							
Construction management	(709)	(20)	(689)	-	5,836	7,008	13,553
Imprints	(379)	-	(384)	5	1,033	2,116	3,528
Garage and transportation							
Parking citation collection	2,254	-	2,254	-	637	1,617	-
Transportation services-central garage	(679)	-	(679)	0	925	2,730	4,334
Total	1,575	-	1,575	0	1,562	4,347	4,334
Mail and messenger services	(90)	-	(90)	(0)	467	2,093	2,650
Material management							
Chemistry storehouse	10	-	10	-	101	385	476
BFS--inventory	160	-	147	14	280	137	256
BFS--sale of surplus property	1,850	1,012	838	-	1,263	1,144	558
BFS--procurement	4,743	3,097	1,647	-	2,887	1,855	(2)
BFS--storehouse	114	-	114	-	239	1,020	1,144
Total	6,878	4,108	2,756	14	4,770	4,541	2,433
Police	8,649	7,441	1,162	46	7,279	5,006	3,636
Telecommunications services	(3,775)	505	(4,318)	38	4,052	12,155	19,983
Total Logistical Services	12,149	12,035	12	103	24,998	37,267	50,116
COMMUNITY RELATIONS							
Development							
Alumni affairs office	6,204	5	5,986	213	2,781	3,438	15
Advancement	9,604	2	9,601	1	3,492	6,111	(1)
Fund raising activities social sciences	12	4	(4)	12	-	12	-
General campus	24,166	-	23,988	178	14,517	9,649	(0)
School of pharmacy	4	4	-	-	-	4	-
Total	39,990	15	39,571	404	20,790	19,214	14
University communications	2,648	2,619	14	15	1,779	869	-
Publications office	5,553	3,440	2,112	1	963	5,219	629
Total Community Relations	48,191	6,074	41,696	420	23,532	25,302	643
CONTRACTS AND GRANTS ADMINISTRATION	2,058	(784)	2,843	-	-	2,058	-
COMPENSATED ABSENCES ACCRUAL	4,701	6,218	(1,425)	(91)	4,095	605	-
EDUCATIONAL FEE EXPENSE PRORATION	-	(77,283)	77,283	-	-	-	-
Total Institutional Support	193,781	91,660	100,126	1,995	166,106	141,377	113,703
OPERATION AND MAINTENANCE OF PLANT							
Administration	6,494	3,472	3,022	-	1,379	5,366	251
Building maintenance	24,222	24,211	11	-	4,046	39,264	19,088
Chancellor's house maintenance	242	68	-	174	-	242	-
Deferred maintenance projects	5,872	3,767	2,105	-	-	5,872	(0)
EHS hazardous waste disposal	5,777	5,139	628	10	1,786	4,073	82
Grounds maintenance	3,897	3,497	394	6	2,401	8,477	6,981
Janitorial service	16,056	15,541	515	-	7,801	27,024	18,769
Plant service	(1,191)	313	(1,506)	2	5,842	58,768	65,801
Purchased utilities	29,307	27,211	2,095	1	2,265	53,138	26,095
Refuse disposal	(115)	(263)	148	-	177	(55)	237
Utilities operation	1,071	1,071	-	-	-	1,229	157
Health science physical resource management	7,864	7,442	422	-	28	7,836	(0)
UCOP assessment recharge	681	-	681	-	-	1,234	553
Other provision	14	14	-	-	-	14	-
Total	100,190	91,484	8,515	192	25,725	212,480	138,015
CONTRACTS AND GRANTS ADMINISTRATION	(625)	(27)	(598)	-	-	(625)	-
COMPENSATED ABSENCES ACCRUAL	1,412	197	1,216	-	1,318	95	0

San Diego

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2016-17 Schedule C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
EDUCATIONAL FEE EXPENSE PRORATION	-	(42,100)	42,100	-	-	-	-
Total Operation and Maintenance of Plant	100,978	49,553	51,232	192	27,043	211,950	138,015
<u>STUDENT FINANCIAL AID</u>							
Student financial aid	244,194	9,162	154,636	80,397	902	243,312	20
Scholarship allowance	(181,037)	-	(181,037)	-	-	(181,037)	-
Total Student Financial Aid	63,157	9,162	(26,402)	80,397	902	62,275	20
<u>AUXILIARY ENTERPRISES</u>							
<u>APPARTMENTS</u>							
Administration	(4,673)	-	(4,674)	1	19,583	(24,256)	-
Coast apartments	1,154	-	1,154	-	93	1,061	0
Faculty apartments	640	-	640	-	-	640	-
La jolla del sol apartments	5,784	-	5,784	-	315	5,470	-
Marshall college apartments	9,881	-	9,850	31	1,425	8,673	217
Muir apartments	1,623	-	1,623	-	-	1,675	52
Muir tamarack apartments	3,387	-	3,379	7	342	3,155	110
Mathews apartments	3,100	-	3,085	15	447	2,759	106
Mesa apartments	4,566	-	4,566	-	5	4,561	-
Revelle apartments administration and clerical	2,304	-	2,304	-	-	2,479	174
Rita atkinson apartments	2,324	-	2,324	-	182	2,142	-
Roosevelt international house apartments	3,515	-	3,515	-	(2)	3,758	242
South mesa apartments	2,311	-	2,311	-	-	2,311	-
Pepper canyon apartments	3,332	-	3,332	-	-	3,475	143
Village east apartments	9,596	-	9,566	30	1,451	8,469	324
Village west apartments	4,200	-	4,200	-	295	4,723	818
Warren apartments	5,355	-	5,355	-	79	5,544	267
Total	58,399	-	58,315	84	24,214	36,638	2,453
<u>RESIDENCE HALLS</u>							
Eleanor roosevelt residence halls	1,706	-	1,706	-	-	1,845	139
Marshall college residence halls	6,785	-	6,750	35	2,040	5,010	265
Muir residence halls	9,971	-	9,949	23	2,273	8,545	846
One miramar administration and clerical	3,637	-	3,637	-	212	3,425	0
Revelle residence halls	14,625	-	14,569	56	4,388	14,571	4,334
Roosevelt residence halls	6,252	-	6,229	23	1,410	5,626	784
Warren college residence halls	7,985	-	7,956	29	1,580	6,812	406
Total	50,963	-	50,796	166	11,904	45,834	6,775
<u>OTHER</u>							
Administration	80	-	80	-	27	53	-
Administrative overhead	6,426	-	6,426	-	-	6,426	-
Auxiliary business services	(26)	(27)	0	-	-	(26)	-
Auxiliary enterprises manager	128	80	48	(0)	2,514	(2,429)	(44)
Bike shop	247	-	248	(0)	79	182	14
Birch aquarium museum and bookshop	1,029	-	1,028	1	286	750	7
Birch aquarium-splash café	3	-	3	-	-	3	-
Bookstore	17,610	-	17,557	53	3,837	21,094	7,321
Catering and food services	(0)	-	(0)	-	53	(53)	-
Club med snack bar	1,184	-	1,180	3	363	874	53
Director's office	15	-	15	-	-	15	-
Early childhood education center	4,797	790	3,730	278	2,227	3,599	1,029
Muir college sundry shop	346	-	342	4	126	227	8
Parking and transportation services	11,301	-	11,295	6	4,941	9,503	3,144
Triton outfitters	105	-	102	3	32	124	51
University center	1,508	-	1,486	22	579	934	5
Price center operations							
Game room	25	-	22	3	23	2	0
Mail services	563	-	564	(1)	543	515	494
Vending machine operations	11	-	11	-	-	11	-
UCOP assessment recharge	1	1	-	-	-	1,748	1,747
Contracts and grants administration	6,314	(845)	7,158	-	-	6,314	0
Compensated absences accrual	56	-	56	(0)	(59)	115	(0)
Total	51,722	-	51,350	372	15,571	49,979	13,828
Total Auxiliary Enterprises	161,084	-	160,462	622	51,688	132,452	23,056
ELIMINATED CAPITAL EXPENDITURES	(123,291)	(9,675)	(84,632)	(28,985)	-	(123,293)	(2)
Total Current Funds Expenditures	4,397,513	637,978	2,948,047	811,488	2,185,809	2,745,814	534,110

SAN DIEGO

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2016-17 Schedule D
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Total
Endowment & Similar Funds				
Instruction	0	14,791	652	15,443
Research	0	3,420	1,818	5,238
Public Service	0	528	41	569
Academic Support	0	2,136	636	2,772
Libraries	0	667	248	916
Student Services	0	231	32	263
Institutional Support	0	42,924	562	43,486
OMP	0	41,724	174	41,898
Student Financial Aid	0	130	2,641	2,771
Total	0	106,552	6,804	113,356
Federal Government				
Instruction	0	0	1,719	1,719
Research	0	0	445,146	445,146
Public Service	0	0	1,671	1,671
Academic Support	0	0	4,394	4,394
Libraries	0	0	132	132
Student Services	0	0	551	551
Institutional Support	0	0	157	157
OMP	0	0	12	12
Student Financial Aid	0	0	65,474	65,474
Auxiliary Enterprises	0	0	616	616
Teaching Hospitals	0	0	2	2
Total	0	0	519,875	519,875
General Funds				
Instruction	394,869	0	0	394,869
Research	59,088	0	0	59,088
Public Service	4,927	0	0	4,927
Academic Support	11,555	0	0	11,555
Libraries	17,529	0	0	17,529
Student Services	392	0	0	392
Institutional Support	90,880	0	0	90,880
OMP	49,551	0	0	49,551
Student Financial Aid	9,162	0	0	9,162
Auxiliary Enterprises	0	0	0	0
Teaching Hospitals	26	0	0	26
Total	637,978	0	0	637,978
Local Government				
Research	0	0	4,388	4,388
Public Service	0	0	9,536	9,536
Academic Support	0	0	0	0
Student Financial Aid	0	0	5	5
Total	0	0	13,928	13,928
Other Sources				
Instruction	0	16,687	0	16,687
Research	0	8,504	0	8,504
Public Service	0	2,131	0	2,131
Academic Support	0	16,448	0	16,448
Libraries	0	8,126	0	8,126
Student Services	0	17,240	0	17,240
Institutional Support	0	(15,573)	0	(15,573)
OMP	0	7,246	0	7,246
Student Financial Aid	0	(433)	0	(433)
Auxiliary Enterprises	0	13,463	0	13,463
Teaching Hospitals	0	12,651	0	12,651
Total	0	86,490	0	86,490
Private Gifts, Grants & Contracts				
Instruction	0	14	11,851	11,865
Research	0	3	208,505	208,509
Public Service	0	0	948	948
Academic Support	0	0	6,738	6,738
Libraries	0	0	1,917	1,917

SAN DIEGO

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2016-17 Schedule D
Restricted/Unrestricted Funds

		Unrestricted General	Unrestricted Designated	Restricted	Total
Private Gifts, Grants & Contracts	Student Services	0	0	757	757
	Institutional Support	0	395	844	1,239
	OMP	0	0	6	6
	Student Financial Aid	0	623	12,188	12,811
	Auxiliary Enterprises	0	0	6	6
	Teaching Hospitals	0	0	342	342
	Total	0	1,036	244,101	245,137
Auxiliaries Sales & Service	Instruction	0	270	0	270
	Student Services	0	1,217	0	1,217
	Student Financial Aid	0	(20,517)	0	(20,517)
	Auxiliary Enterprises	0	145,769	0	145,769
	Total	0	126,738	0	126,738
Educational Activities Sales & Service	Instruction	0	363,535	0	363,535
	Research	0	21,529	0	21,529
	Public Service	0	122	0	122
	Academic Support	0	343,345	0	343,345
	Student Services	0	468	0	468
	Institutional Support	0	764	0	764
	OMP	0	351	0	351
	Student Financial Aid	0	322	0	322
	Teaching Hospitals	0	218	0	218
	Total	0	730,653	0	730,653
Special State Appropriations & Contracts	Instruction	0	0	408	408
	Research	0	0	22,460	22,460
	Public Service	0	0	117	117
	Academic Support	0	0	340	340
	Libraries	0	0	804	804
	Student Services	0	0	1,505	1,505
	Institutional Support	0	0	439	439
	Student Financial Aid	0	0	32	32
Total	0	0	26,106	26,106	
Student Fees	Instruction	0	113,750	0	113,750
	Research	0	13,786	0	13,786
	Public Service	0	3,121	0	3,121
	Academic Support	0	46,692	0	46,692
	Libraries	0	18,339	0	18,339
	Student Services	0	120,040	0	120,040
	Institutional Support	0	69,798	0	69,798
	OMP	0	1,799	0	1,799
	Student Financial Aid	0	(6,470)	0	(6,470)
	Auxiliary Enterprises	0	877	0	877
Total	0	381,732	0	381,732	
Teaching Hospitals Sales & Service	Instruction	0	(26)	0	(26)
	Teaching Hospitals	0	1,515,544	0	1,515,544
	Total	0	1,515,518	0	1,515,518
Grand Total		637,978	2,948,717	810,814	4,397,510

SAN DIEGO

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2016-17 Schedule D
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Endowment & Similar Funds				
Instruction	9,722	(117)	5,838	15,443
Research	2,896	(16)	2,359	5,238
Public Service	333	0	236	569
Academic Support	1,502	0	1,270	2,772
Libraries	403	0	513	916
Student Services	22	0	241	263
Institutional Support	22,238	(95)	21,343	43,486
OMP	(64)	4,661	37,302	41,898
Student Financial Aid	33	0	2,738	2,771
Total	37,085	4,432	71,839	113,356
Federal Government				
Instruction	560	0	1,159	1,719
Research	193,791	0	251,354	445,146
Public Service	997	0	674	1,671
Academic Support	891	0	3,503	4,394
Libraries	132	0	0	132
Student Services	449	0	102	551
Institutional Support	153	0	4	157
OMP	12	0	0	12
Student Financial Aid	141	0	65,333	65,474
Auxiliary Enterprises	367	0	249	616
Teaching Hospitals	2	0	0	2
Total	197,495	0	322,379	519,875
General Funds				
Instruction	250,155	(8)	144,722	394,869
Research	24,719	(316)	34,685	59,088
Public Service	3,698	(3)	1,232	4,927
Academic Support	9,957	0	1,597	11,555
Libraries	12,268	0	5,261	17,529
Student Services	318	0	73	392
Institutional Support	43,716	(17)	47,181	90,880
OMP	2,067	(7,037)	54,521	49,551
Student Financial Aid	435	0	8,727	9,162
Auxiliary Enterprises	0	0	0	0
Teaching Hospitals	0	0	26	26
Total	347,334	(7,382)	298,026	637,978
Local Government				
Research	2,314	0	2,073	4,388
Public Service	5,224	0	4,312	9,536
Academic Support	0	0	0	0
Student Financial Aid	0	0	5	5
Total	7,538	0	6,390	13,928
Other Sources				
Instruction	4,509	(16,270)	28,448	16,687
Research	2,513	(14,608)	20,599	8,504
Public Service	842	(632)	1,922	2,131
Academic Support	22,370	(44,335)	38,413	16,448
Libraries	484	(1,532)	9,174	8,126
Student Services	7,075	(6,335)	16,500	17,240
Institutional Support	49,474	(113,576)	48,530	(15,573)
OMP	24,913	(135,640)	117,973	7,246
Student Financial Aid	8	(20)	(420)	(433)

SAN DIEGO

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2016-17 Schedule D
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Other Sources				
Aid				
Auxiliary Enterprises	100	(2,448)	15,811	13,463
Teaching Hospitals	256	(10,030)	22,424	12,651
Total	112,544	(345,427)	319,372	86,490
Private Gifts, Grants & Contracts				
Instruction	5,581	0	6,284	11,865
Research	108,914	(97)	99,691	208,509
Public Service	393	0	555	948
Academic Support	2,790	(8)	3,957	6,738
Libraries	128	0	1,790	1,917
Student Services	56	0	700	757
Institutional Support	210	0	1,029	1,239
OMP	0	0	6	6
Student Financial Aid	133	0	12,678	12,811
Auxiliary Enterprises	0	0	6	6
Teaching Hospitals	1	0	341	342
Total	118,206	(106)	127,036	245,137
Auxiliaries Sales & Service				
Instruction	0	(170)	440	270
Student Services	548	(48)	717	1,217
Student Financial Aid	0	0	(20,517)	(20,517)
Auxiliary Enterprises	50,502	(20,608)	115,874	145,769
Total	51,051	(20,826)	96,514	126,738
Educational Activities Sales & Service				
Instruction	350,173	(55,046)	68,408	363,535
Research	8,012	(3,160)	16,677	21,529
Public Service	1	(37)	158	122
Academic Support	137,151	(47,795)	253,988	343,345
Student Services	503	(124)	89	468
Institutional Support	550	(15)	229	764
OMP	0	0	351	351
Student Financial Aid	16	0	306	322
Teaching Hospitals	5,845	(16)	(5,611)	218
Total	502,251	(106,194)	334,596	730,653
Special State Appropriations & Contracts				
Instruction	220	0	189	408
Research	11,015	0	11,445	22,460
Public Service	85	0	32	117
Academic Support	190	0	151	340
Libraries	0	0	804	804
Student Services	867	0	639	1,505
Institutional Support	27	0	412	439
Student Financial Aid	0	0	32	32
Total	12,403	0	13,703	26,106
Student Fees				
Instruction	64,497	(3,848)	53,100	113,750
Research	9,216	0	4,571	13,786
Public Service	1,375	(475)	2,221	3,121
Academic Support	15,923	(225)	30,993	46,692
Libraries	3,143	(107)	15,304	18,339
Student Services	40,317	0	79,723	120,040
Institutional Support	49,738	0	20,060	69,798

SAN DIEGO

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2016-17 Schedule D
Salaries/Wages and Other Expenditures

		Salaries & Wages	Recharges	All Other Expenses	Total
Student Fees	OMP	115	0	1,684	1,799
	Student Financial Aid	137	0	(6,607)	(6,470)
	Auxiliary Enterprises	719	0	158	877
	Total	185,181	(4,656)	201,207	381,732
Teaching Hospitals Sales & Service	Instruction	25	(52)	1	(26)
	Teaching Hospitals	614,697	(53,903)	954,749	1,515,544
	Total	614,722	(53,955)	954,750	1,515,518
Grand Total		2,185,809	(534,112)	2,745,813	4,397,510