

	General Funds	Unrestricted Funds	Restricted Funds	Grand Total
<b>San Diego</b>				
<b>Tuition &amp; Fees</b>				
Stdnt Tuit & Fees-Contra-Bad Debts	35	(26)		10
Tuition-Undergraduate, gross	168	(373,513)	()	(373,345)
Tuition-Graduate Acad, gross		(658)		(658)
Tuit-Undergrad Summer Matric		(24,149)		(24,149)
NRST-Undergraduate, gross	(203,529)			(203,529)
Self-Supporting Degree Fees		(25,718)		(25,718)
Professional Degree Suppl Tuit		(20,853)		(20,853)
University Extension-Prog Fees		(37,372)		(37,372)
Student Service Fee		(37,778)		(37,778)
Summer Session Program Fee		(763)		(763)
Campus Based Fees-Compulsory		(46,963)		(46,963)
Admission Application Fee	(6,650)	(1,971)		(8,621)
Course Material & Service Fees		(873)		(873)
User Fee/Adm Srv Chrg/Hlth Ins	(272)	(47,743)		(48,015)
Financial Aid&Schlshp-Graduate		176,040		176,040
<b>Tuition &amp; Fees Total</b>	<b>(210,248)</b>	<b>(442,339)</b>	<b>()</b>	<b>(652,587)</b>
<b>Federal Government</b>				
United States Government-Grants		(167,754)	(485,363)	(653,118)
U.S. Govt-Grants-Cntra-Bad Debts				
United States Government-Contracts		(3,044)	(18,001)	(21,045)
Fed. Fin. Approp-BABS			(5,997)	(5,997)
Federal Pell Grants			(51,086)	(51,086)
<b>Federal Government Total</b>		<b>(170,798)</b>	<b>(560,447)</b>	<b>(731,246)</b>
<b>State Government</b>				
State of CA-Grants and Contracts		(5,472)	5,472	
State of CA-Special State Approp-Op			(6,484)	(6,484)
State of CA-General Support	(301,362)	(1)		(301,362)
St of CA-Sp St Ap-Cap Fin-Leas Purc				
St of CA-Sp St App-Cap Fin-Defr Mai				
State Contracts			(31,320)	(31,320)
State Contracts-Bad Debts			174	174
<b>State Government Total</b>	<b>(301,362)</b>	<b>(5,473)</b>	<b>(32,158)</b>	<b>(338,993)</b>
<b>Local Government</b>				
Local Government-Grants & Contracts		(1,009)	1,009	
Local Contracts			(16,964)	(16,964)
Local Contracts-Bad Debts			(13)	(13)
<b>Local Government Total</b>		<b>(1,009)</b>	<b>(15,969)</b>	<b>(16,977)</b>

	General Funds	Unrestricted Funds	Restricted Funds	Grand Total
<b>Private Gifts, Grants, and Contracts</b>				
Private-Restricted Grants		(3,293)	(46,356)	(49,648)
Private-Restricted Contracts		(49,035)	(160,599)	(209,635)
Private-Restr Contracts-Contra-Bad Debts			(3,041)	(3,041)
Private-Unrestricted Gifts				
Private-Restricted Gifts		(1,015)	(108,942)	(109,957)
Private-Contra-Uncoll			(161)	(161)
Private-Contra-Discount on Pledges			(44)	(44)
<b>Private Gifts, Grants, and Contracts Total</b>		<b>(53,343)</b>	<b>(319,143)</b>	<b>(372,486)</b>
<b>Sales &amp; Services of Educational Activities</b>				
Sales & Svcs-Educational Activity		(467)		(467)
Sale & Svc-Cntra-Educ Activ Allow		790,233		790,233
Sale & Svc-Cntra-Edu Activ Bad Debt		8,258		8,258
S&S-Educ Activities - non-med	64	(88,657)	(838)	(89,431)
S&S-Medical - Patient Care		(1,346,764)	7	(1,346,757)
S&S-Medical- Non-Patient Care		(55,353)		(55,353)
<b>Sales &amp; Services of Educational Activities Total</b>	<b>64</b>	<b>(692,750)</b>	<b>(831)</b>	<b>(693,517)</b>
<b>Sales &amp; Services of Auxiliary Enterprises</b>				
Sale & Svc-Cntra-Aux Ent-Std FinAid		25,818		25,818
Sale & Svc-Cntra-Aux Ent Bad Debts		94		94
S&S-Aux-Housing and Dining		(172,532)		(172,532)
S&S-Aux-Transportation		(27,434)		(27,434)
S&S-Aux-K-12 and Child Care		(3,509)		(3,509)
S&S-Aux-Student Centers&Union		(16)		(16)
S&S-Aux-Book Store		(19,953)		(19,953)
S&S-Aux-Event Space		(1,385)		(1,385)
S&S-Aux-Mailing and Postal Svc		(553)		(553)
S&S-Aux-Contra		284		284
<b>Sales &amp; Services of Auxiliary Enterprises Total</b>		<b>(199,185)</b>		<b>(199,185)</b>
<b>Sales &amp; Services of Medical Centers</b>				
Sales & Svcs-Medical Centers		(6,019,333)		(6,019,333)
Sale & Svc-Contra-MCs Allow		4,068,293		4,068,293
Sale & Svc-Contra-MC Bad Debt		28,638		28,638
<b>Sales &amp; Services of Medical Centers Total</b>		<b>(1,922,402)</b>		<b>(1,922,402)</b>

	<b>General Funds</b>	<b>Unrestricted Funds</b>	<b>Restricted Funds</b>	<b>Grand Total</b>
<b>Other Sources</b>				
Other Sources-Other		(22,652)		(22,652)
Other Srces-Cntra-Other Allowances		1,031		1,031
Other Srces-Cntra-Student Fin Aid		1,440		1,440
Other Sources-Contra-Bad Debts		(1,525)		(1,525)
Other Oper Rev-Joint Vent Inc/Loss		(7,279)		(7,279)
STIP Investment Income		(10,217)		(10,217)
Investment Income-TRIP		(19,140)		(19,140)
Hospital Fee Pgm Rvn-Dir Grnts-MC		(5,596)		(5,596)
Proc from Sale of Cap Assets-Campus		(254)		(254)
Proc from Sale of Cap Asset-MC		(36)		(36)
Other Nonoperating Revenue		(2,142)		(2,142)
S&S-non-educ/non-med/non-aux		(57,800)	23	(57,777)
<b>Other Sources Total</b>		<b>(124,169)</b>	<b>23</b>	<b>(124,146)</b>
<b>San Diego Total</b>	<b>(511,546)</b>	<b>(3,611,468)</b>	<b>(928,525)</b>	<b>(5,051,539)</b>

# SAN DIEGO

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2017-18 Schedule B  
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Total
<b>Instruction</b>				
AREA STUDIES	11,742	1,089	787	13,618
BIOLOGICAL SCIENCES	31,937	441	267	32,645
BUSINESS AND MANAGEM	16,722	16,457	941	34,120
COMMUNICATIONS	4,844	0	13	4,856
COMPENSATED ABSENCES	667	550	105	1,323
COMPUTER & INFORMATI	43,160	228	253	43,640
EDUCATION	5,860	418	90	6,369
ENGINEERING	44,128	3,024	1,122	48,275
FINE & APPLIED ARTS	14,768	170	155	15,093
FOREIGN LANGUAGES	5,399	6	5	5,410
GRANTS & CONTRACTS A	(217)	2,820	(20)	2,584
INSTRUCTION - UCOP A	0	0	0	0
INSTRUCTION-ELIMINAT	(258)	(7,106)	(314)	(7,678)
INTERDISCIPLINARY ST	43,207	69	235	43,511
LETTERS	35,426	52	295	35,772
MATHEMATICS	18,855	38	114	19,006
MEDICINE	80,875	197,240	16,783	294,897
OTHER PROVISIONS	(121,481)	138,284	12	16,815
PHARMACY	14,906	600	623	16,130
PHYSICAL SCIENCES	67,714	1,289	1,212	70,216
PSYCHOLOGY	8,198	15	134	8,347
SOCIAL SCIENCES	45,463	2,139	607	48,209
SUMMER SESSION	1,786	0	1	1,787
UNIVERSITY EXTENSION	141	42,591	646	43,379
<b>Total</b>	<b>373,841</b>	<b>400,415</b>	<b>24,066</b>	<b>798,322</b>
<b>Research</b>				
AREA STUDIES	280	157	4,177	4,614
BIOLOGICAL SCIENCES	6,463	349	32,039	38,851
BUSINESS AND MANAGEM	179	0	507	686
COMMUNICATIONS	139	75	510	724
COMPENSATED ABSENCES	6,080	(1,311)	1,652	6,421
COMPUTER & INFORMATI	14,781	3,308	53,869	71,958
EDUCATION	54	(16)	1,515	1,554
ENGINEERING	1,729	1,844	51,108	54,680
FINE & APPLIED ARTS	269	7	427	702
FOREIGN LANGUAGES	84	2	262	347
GRANTS & CONTRACTS A	(20)	3,828	341	4,149
INTERDISCIPLINARY ST	831	243	1,088	2,162
LETTERS	447	53	261	760
MATHEMATICS	3	127	2,717	2,847
MEDICINE	24,448	22,952	426,949	474,349
OTHER PROVISIONS	(49,065)	37,285	21,238	9,458
PHYSICAL SCIENCES	15,640	1,973	139,629	157,242
PSYCHOLOGY	880	174	12,660	13,714
RESEARCH - UCOP ASSE	0	0	0	0
RESEARCH-ELIMINATION	(15)	(4,476)	(28,786)	(33,277)
SOCIAL SCIENCES	1,319	391	5,998	7,707
<b>Total</b>	<b>24,527</b>	<b>66,964</b>	<b>728,159</b>	<b>819,650</b>
<b>Public Service</b>				
ARTS AND LECTURES	20	887	475	1,382
COMMUNITY SERVICE PR	1,864	650	1,371	3,885
NO UAS SUB/SUB TTL	1,044	(492)	11,994	12,546
OTHER PROVISIONS	(1,340)	1,892	0	552
PUBLIC SERVICE - UCO	0	0	0	0
PUBLIC SERVICE-ELIMI	0	(18)	(64)	(82)
WORK STUDY PROG - CO	36	61	181	278
<b>Total</b>	<b>1,625</b>	<b>2,980</b>	<b>13,956</b>	<b>18,561</b>
<b>Academic Support</b>				
ACADEMIC ADMINIST -	46,984	21,277	4,358	72,619
ACADEMIC SUPPORT - U	0	0	0	0

# SAN DIEGO

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2017-18 Schedule B  
Restricted/Unrestricted Funds

		Unrestricted General	Unrestricted Designated	Restricted	Total
<b>Academic Support</b>	ACADEMIC SUPPORT-ELI	(13,286)	(3,508)	(2,677)	(19,471)
	AUDIO/VISUAL SERVICE	8,079	913	23	9,014
	COMPENSATED ABSENCES	13	1,494	(70)	1,436
	COMPUTING SUPPORT	4,206	5,020	4,195	13,421
	COURSE & CURR DEVLPM	1	0	0	1
	FINE ARTS PRODUCTION	184	145	2	331
	MEDICAL LABORATORIES	6,746	18,893	1,150	26,788
	MUSEUMS AND GALERIES	198	5,398	1,897	7,493
	OTHER ANCILLARY SUPP	368	558,633	193	559,194
	OTHER PROVISIONS	(51,029)	53,411	(1)	2,380
	PSYCHOLOGY CLINIC	0	2,380	0	2,380
	RESEARCH VESSELS	0	12,162	374	12,536
	SHOPS	0	1,224	4	1,228
VIVARIUM	1,228	(406)	63	885	
<b>Total</b>		<b>3,691</b>	<b>677,034</b>	<b>9,511</b>	<b>690,236</b>
<b>Libraries</b>	LIBRARIES - GENERAL	43,720	961	3,377	48,057
	LIBRARIES - UCOP ASS	0	0	0	0
	OTHER PROVISIONS - L	(8,548)	10,267	0	1,719
<b>Total</b>		<b>35,172</b>	<b>11,227</b>	<b>3,377</b>	<b>49,776</b>
<b>Student Services</b>	ADMINISTRATION	3,754	955	5	4,714
	ADMINISTRATION - GEN	1,254	3,234	31	4,519
	ADMISSIONS	8,071	772	152	8,995
	COMPENSATED ABSENCES	5	27	(9)	23
	COUNSELING	110	8,010	1,067	9,187
	CULTURAL PROGRAMS	166	4,611	1	4,778
	DISADVANTAGED SUDENT	1,479	20	26	1,526
	FOREIGN STUDENTS PRO	1,545	2,188	8	3,741
	HOUSING SERVICE	144	409	4	557
	OTHER PROVISIONS	(20,678)	26,531	0	5,853
	OTHER SOCIAL SERVICE	387	20,424	343	21,154
	PLACEMENT	0	1,993	78	2,072
	PUBLIC CEREMONIES	40	249	0	289
	RECREATIONAL PROGRAM	0	24,114	1,325	25,439
	REGISTRAR	4,173	1,804	16	5,994
STUDENT HEALTH SERVI	135	43,333	0	43,468	
STUDENT SERVICES - U	0	0	0	0	
STUDENT SERVICES-ELI	0	(682)	(44)	(726)	
<b>Total</b>		<b>585</b>	<b>137,993</b>	<b>3,004</b>	<b>141,582</b>
<b>Institutional Support</b>	ACADEMIC SENATE SECR	1,300	0	9	1,309
	ACCOUNTING	13,744	3,065	6	16,815
	AUDITS - INTERNAL &	2,696	1	0	2,697
	BAD DEBT WRITEOFF	0	776	0	776
	CASHIERS	524	35	0	560
	CHANCELLORS & VICE C	60,595	6,577	147	67,320
	COMPENSATED ABSENCES	(5,142)	(80)	0	(5,222)
	CONSTRUCTION MANAGEM	0	(559)	1	(558)
	CONTRACTS & GRANTS A	4,482	0	1	4,483
	DEVELOPMENT	127	35,384	523	36,034
	DUPLICATING	0	(157)	7	(150)
	ELIM CAP EXP-INS SUP	(495)	(331)	(88)	(913)
	ENVIRONMENTA HEALTH	6,304	2,868	62	9,234
	GARAGE	0	904	3	907
	GENERAL COUNSEL	1,412	30	0	1,442
	INFORMATION SYSTEMS	41,200	(911)	1,391	41,679
	MAIL & MESSENGER	0	(21)	9	(12)
	MATERIAL MANAGEMENT	3,574	3,111	15	6,700
OTHER GEN ADMINST SE	11,967	(52,456)	562	(39,926)	

# SAN DIEGO

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2017-18 Schedule B  
Restricted/Unrestricted Funds

		Unrestricted General	Unrestricted Designated	Restricted	Total
<b>Institutional Support</b>	OTHER PROVISIONS	(80,569)	42,981	(1)	(37,589)
	PERSONNEL	10,325	584	12	10,921
	PLANNING & BUDGETING	6,098	3,112	(20)	9,190
	POLICE	8,299	202	87	8,588
	PUBLIC RELATIONS	2,798	3	15	2,817
	PUBLICATIONS	4,175	34	1	4,210
	TELEPHONE	505	(3,745)	23	(3,217)
	UCOP ASSESS-INS SUP	0	0	0	0
<b>Total</b>	<b>93,922</b>	<b>41,407</b>	<b>2,766</b>	<b>138,096</b>	
<b>OMP</b>	ADMINISTRATION - GEN	3,893	2,228	4	6,125
	BLDNG MAINT/REPAIR/A	26,741	(4,403)	13	22,351
	COMPENSATED ABSENCES	(57)	(24)	0	(81)
	GROUNDNS MAINTENANCE	3,287	154	8	3,449
	JANITORIAL SERVICES	17,315	(618)	0	16,697
	OMP - UCOP ASSESMEN	0	(1,905)	0	(1,905)
	OPER & MAINT OF PLAN	(8)	(8)	0	(17)
	OTHER PROVISIONS	(41,627)	43,919	0	2,292
	PLANT SERVICES - GEN	379	(1,385)	3	(1,003)
	REFUSE DISPOSAL - GE	5,327	(71)	10	5,266
	UTILITIES - GENERAL	30,097	2,131	2	32,231
<b>Total</b>	<b>45,347</b>	<b>40,017</b>	<b>40</b>	<b>85,404</b>	
<b>Student Financial Aid</b>	SCHOLARSHIP ALLOWANC	0	(203,299)	0	(203,299)
	STUDENT FINANCIAL AI	262	165,250	88,195	253,707
	<b>Total</b>	<b>262</b>	<b>(38,049)</b>	<b>88,195</b>	<b>50,408</b>
<b>Auxiliary Enterprises</b>	APARTMENTS	0	71,538	10	71,549
	AUXILIARIES-ELIMINAT	0	(2,914)	0	(2,914)
	AUXILIARY ENTERPRISE	18	0	0	18
	BOOKSTORES	0	17,404	72	17,475
	CAFETERIAS	0	926	0	926
	COMPENSATED ABSENCES	0	7	0	7
	OTHER AUXILLIARY ENT	819	8,600	341	9,760
	OTHER PROVISIONS	(912)	(5,232)	0	(6,144)
	PARKING	0	22,708	64	22,772
	RESIDENCE HALLS	75	49,668	27	49,770
<b>Total</b>	<b>0</b>	<b>162,704</b>	<b>514</b>	<b>163,218</b>	
<b>Teaching Hospitals</b>	MEDICAL CENTER - UCO	0	0	0	0
	MEDICAL CENTERS-ELIM	0	(44,372)	0	(44,372)
	TEACHING HOSPITALS	0	1,749,604	654	1,750,259
	<b>Total</b>	<b>0</b>	<b>1,705,232</b>	<b>654</b>	<b>1,705,886</b>
<b>Grand Total</b>	<b>578,972</b>	<b>3,207,925</b>	<b>874,243</b>	<b>4,661,140</b>	

# SAN DIEGO

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2017-18 Schedule B  
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
<b>Instruction</b>				
AREA STUDIES	9,528	0	4,090	13,618
BIOLOGICAL SCIENCES	21,670	0	10,975	32,645
BUSINESS AND MANAGEM	21,822	(393)	12,691	34,120
COMMUNICATIONS	3,406	0	1,450	4,856
COMPENSATED ABSENCES	1,225	0	97	1,323
COMPUTER & INFORMATI	29,900	(2)	13,742	43,640
EDUCATION	4,285	0	2,084	6,369
ENGINEERING	30,999	0	17,276	48,275
FINE & APPLIED ARTS	10,521	(4)	4,576	15,093
FOREIGN LANGUAGES	3,933	0	1,477	5,410
GRANTS & CONTRACTS A	0	0	2,584	2,584
INSTRUCTION - UCOP A	0	(17,612)	17,612	0
INSTRUCTION-ELIMINAT	0	0	(7,678)	(7,678)
INTERDISCIPLINARY ST	11,828	(15)	31,698	43,511
LETTERS	25,776	0	9,996	35,772
MATHEMATICS	14,074	0	4,932	19,006
MEDICINE	440,618	(262,302)	116,580	294,897
OTHER PROVISIONS	10	0	16,805	16,815
PHARMACY	8,838	(4)	7,296	16,130
PHYSICAL SCIENCES	45,672	5	24,539	70,216
PSYCHOLOGY	5,858	0	2,489	8,347
SOCIAL SCIENCES	33,788	0	14,421	48,209
SUMMER SESSION	367	0	1,420	1,787
UNIVERSITY EXTENSION	21,526	(2,148)	24,001	43,379
<b>Total</b>	<b>745,644</b>	<b>(282,474)</b>	<b>335,152</b>	<b>798,322</b>
<b>Research</b>				
AREA STUDIES	1,972	(100)	2,742	4,614
BIOLOGICAL SCIENCES	18,217	(1)	20,636	38,851
BUSINESS AND MANAGEM	246	0	440	686
COMMUNICATIONS	320	0	404	724
COMPENSATED ABSENCES	6,086	0	335	6,421
COMPUTER & INFORMATI	34,881	(18)	37,095	71,958
EDUCATION	582	0	972	1,554
ENGINEERING	23,794	10	30,876	54,680
FINE & APPLIED ARTS	303	0	399	702
FOREIGN LANGUAGES	233	0	115	347
GRANTS & CONTRACTS A	87	0	4,062	4,149
INTERDISCIPLINARY ST	1,262	0	899	2,162
LETTERS	238	0	522	760
MATHEMATICS	1,564	0	1,284	2,847
MEDICINE	219,267	(4,518)	259,601	474,349
OTHER PROVISIONS	675	0	8,783	9,458
PHYSICAL SCIENCES	66,356	(2,488)	93,374	157,242
PSYCHOLOGY	6,851	0	6,863	13,714
RESEARCH - UCOP ASSE	0	(11,679)	11,679	0
RESEARCH-ELIMINATION	0	0	(33,277)	(33,277)
SOCIAL SCIENCES	4,056	0	3,651	7,707
<b>Total</b>	<b>386,989</b>	<b>(18,793)</b>	<b>451,454</b>	<b>819,650</b>
<b>Public Service</b>				
ARTS AND LECTURES	533	(30)	878	1,382
COMMUNITY SERVICE PR	2,546	(532)	1,871	3,885
NO UAS SUB/SUB TTL	6,938	0	5,608	12,546
OTHER PROVISIONS	0	0	552	552
PUBLIC SERVICE - UCO	0	(577)	577	0
PUBLIC SERVICE-ELIMI	0	0	(82)	(82)
WORK STUDY PROG - CO	242	0	36	278
<b>Total</b>	<b>10,260</b>	<b>(1,140)</b>	<b>9,441</b>	<b>18,561</b>
<b>Academic Support</b>				
ACADEMIC ADMINIST -	45,677	(11,601)	38,543	72,619
ACADEMIC SUPPORT - U	0	(4,707)	4,707	0

# SAN DIEGO

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2017-18 Schedule B  
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
<b>Academic Support</b>				
ACADEMIC SUPPORT-ELI	0	0	(19,471)	(19,471)
AUDIO/VISUAL SERVICE	5,859	(1,282)	4,437	9,014
COMPENSATED ABSENCES	1,364	0	72	1,436
COMPUTING SUPPORT	8,646	(9,644)	14,420	13,421
COURSE & CURR DEVLPM	1	0	0	1
FINE ARTS PRODUCTION	262	(105)	174	331
MEDICAL LABORATORIES	14,035	(5,686)	18,440	26,788
MUSEUMS AND GALERIES	3,776	(412)	4,129	7,493
OTHER ANCILLARY SUPP	126,791	(44,366)	476,769	559,194
OTHER PROVISIONS	(9)	0	2,389	2,380
PSYCHOLOGY CLINIC	645	0	1,735	2,380
RESEARCH VESSELS	6,101	(4,531)	10,966	12,536
SHOPS	2,826	(5,523)	3,926	1,228
VIVARIUM	8,237	(15,279)	7,926	885
<b>Total</b>	<b>224,210</b>	<b>(103,135)</b>	<b>569,161</b>	<b>690,236</b>
<b>Libraries</b>				
LIBRARIES - GENERAL	16,711	(8)	31,354	48,057
LIBRARIES - UCOP ASS	0	(1,719)	1,719	0
OTHER PROVISIONS - L	0	0	1,719	1,719
<b>Total</b>	<b>16,711</b>	<b>(1,727)</b>	<b>34,792</b>	<b>49,776</b>
<b>Student Services</b>				
ADMINISTRATION	2,713	0	2,001	4,714
ADMINISTRATION - GEN	4,732	(3,751)	3,538	4,519
ADMISSIONS	4,462	0	4,533	8,995
COMPENSATED ABSENCES	21	0	2	23
COUNSELING	5,427	(42)	3,803	9,187
CULTURAL PROGRAMS	13	0	4,765	4,778
DISADVANTAGED SUDENT	554	0	972	1,526
FOREIGN STUDENTS PRO	2,131	(14)	1,624	3,741
HOUSING SERVICE	302	(141)	396	557
OTHER PROVISIONS	0	0	5,853	5,853
OTHER SOCIAL SERVICE	9,043	(1,185)	13,296	21,154
PLACEMENT	1,098	(12)	986	2,072
PUBLIC CEREMONIES	2	0	287	289
RECREATIONAL PROGRAM	12,361	(1,120)	14,198	25,439
REGISTRAR	3,311	0	2,684	5,994
STUDENT HEALTH SERVI	6,662	(7)	36,813	43,468
STUDENT SERVICES - U	0	(1,166)	1,166	0
STUDENT SERVICES-ELI	0	0	(726)	(726)
<b>Total</b>	<b>52,830</b>	<b>(7,438)</b>	<b>96,191</b>	<b>141,582</b>
<b>Institutional Support</b>				
ACADEMIC SENATE SECR	848	0	461	1,309
ACCOUNTING	10,289	(110)	6,637	16,815
AUDITS - INTERNAL &	1,818	0	879	2,697
BAD DEBT WRITEOFF	0	0	776	776
CASHIERS	325	(40)	275	560
CHANCELLORS & VICE C	41,826	(3,618)	29,112	67,320
COMPENSATED ABSENCES	(4,921)	0	(301)	(5,222)
CONSTRUCTION MANAGEM	7,170	(14,052)	6,325	(558)
CONTRACTS & GRANTS A	3,001	0	1,483	4,483
DEVELOPMENT	18,947	(13)	17,101	36,034
DUPLICATING	1,037	(2,974)	1,786	(150)
ELIM CAP EXP-INS SUP	0	0	(913)	(913)
ENVIRONMENTA HEALTH	6,040	(1,800)	4,994	9,234
GARAGE	1,540	(4,597)	3,964	907
GENERAL COUNSEL	1,352	0	90	1,442
INFORMATION SYSTEMS	28,814	(9,943)	22,809	41,679
MAIL & MESSENGER	493	(2,495)	1,990	(12)
MATERIAL MANAGEMENT	4,789	(2,601)	4,512	6,700
OTHER GEN ADMINST SE	6,439	(12,308)	(34,057)	(39,926)



# SAN DIEGO

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2017-18 Schedule B  
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
<b>Institutional Support</b>				
OTHER PROVISIONS	52	(40,644)	3,002	(37,589)
PERSONNEL	17,343	(15,210)	8,788	10,921
PLANNING & BUDGETING	4,134	0	5,056	9,190
POLICE	7,708	(4,109)	4,989	8,588
PUBLIC RELATIONS	1,926	0	891	2,817
PUBLICATIONS	1,436	(431)	3,204	4,210
TELEPHONE	4,014	(19,054)	11,822	(3,217)
UCOP ASSESS-INS SUP	0	(2,367)	2,367	0
<b>Total</b>	<b>166,421</b>	<b>(136,366)</b>	<b>108,040</b>	<b>138,096</b>
<b>OMP</b>				
ADMINISTRATION - GEN	1,418	(152)	4,860	6,125
BLDNG MAINT/REPAIR/A	4,965	(16,777)	34,163	22,351
COMPENSATED ABSENCES	(77)	0	(3)	(81)
GROUPS MAINTENANCE	2,864	(7,648)	8,233	3,449
JANITORIAL SERVICES	8,481	(19,121)	27,337	16,697
OMP - UCOP ASSESSMEN	0	(646)	(1,259)	(1,905)
OPER & MAINT OF PLAN	0	0	(17)	(17)
OTHER PROVISIONS	0	0	2,292	2,292
PLANT SERVICES - GEN	7,214	(71,848)	63,630	(1,003)
REFUSE DISPOSAL - GE	2,012	(242)	3,497	5,266
UTILITIES - GENERAL	2,424	(18,783)	48,590	32,231
<b>Total</b>	<b>29,301</b>	<b>(135,218)</b>	<b>191,321</b>	<b>85,404</b>
<b>Student Financial Aid</b>				
SCHOLARSHIP ALLOWANC	0	0	(203,299)	(203,299)
STUDENT FINANCIAL AI	1,146	(20)	252,581	253,707
<b>Total</b>	<b>1,146</b>	<b>(20)</b>	<b>49,282</b>	<b>50,408</b>
<b>Auxiliary Enterprises</b>				
APARTMENTS	4,937	(2,741)	69,353	71,549
AUXILIARIES-ELIMINAT	0	0	(2,914)	(2,914)
AUXILIARY ENTERPRISE	0	(1,790)	1,808	18
BOOKSTORES	3,571	(6,408)	20,313	17,475
CAFETERIAS	333	(35)	629	926
COMPENSATED ABSENCES	7	0	0	7
OTHER AUXILLIARY ENT	4,211	(1,671)	7,221	9,760
OTHER PROVISIONS	0	0	(6,144)	(6,144)
PARKING	5,562	(4,193)	21,403	22,772
RESIDENCE HALLS	34,431	(7,282)	22,621	49,770
<b>Total</b>	<b>53,051</b>	<b>(24,121)</b>	<b>134,288</b>	<b>163,218</b>
<b>Teaching Hospitals</b>				
MEDICAL CENTER - UCO	0	(10,880)	10,880	0
MEDICAL CENTERS-ELIM	0	0	(44,372)	(44,372)
TEACHING HOSPITALS	676,340	(68,873)	1,142,792	1,750,259
<b>Total</b>	<b>676,340</b>	<b>(79,753)</b>	<b>1,109,300</b>	<b>1,705,886</b>
<b>Total</b>	<b>2,362,904</b>	<b>(790,186)</b>	<b>3,088,422</b>	<b>4,661,140</b>

## San Diego

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2017-18 Schedule 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	\$ 13,618	\$ 11,742	\$ 1,089	\$ 787	\$ 9,528	\$ 4,090	(0)
RESEARCH	3,981	64	(66)	3,983	1,634	2,446	100
PUBLIC SERVICE	(5)	--	--	(5)	--	(5)	--
ACADEMIC SUPPORT	106	--	106	--	76	72	41
Total Graduate School of International Relations and Pacific Studies	17,700	11,806	1,129	4,765	11,238	6,603	141
<u>JACOBS SCHOOL OF ENGINEERING</u>							
INSTRUCTION							
Bioengineering	10,698	10,343	141	215	6,591	4,108	(0)
California institute--telecommunications and information technology	298	289	-	8	144	153	-
Computer science and engineering	24,875	24,719	43	113	17,111	7,764	(0)
Dean's office--engineering	14,148	10,634	2,489	1,024	8,614	5,534	-
Electrical and computer engineering	18,454	18,151	172	132	12,641	5,815	2
Mechanical and aerospace engineering	15,123	15,019	199	(95)	10,256	4,867	-
Structural systems research project	8,305	8,132	164	9	5,538	2,767	-
Total	91,902	87,288	3,207	1,406	60,895	31,009	2
RESEARCH							
Bioengineering	14,490	139	519	13,832	6,277	8,213	-
California institute--telecommunications and information technology	16,326	4,330	2,063	9,933	8,476	7,850	-
Computer science and engineering	10,956	95	521	10,340	6,110	4,846	-
Dean's office--engineering	15,603	679	614	14,311	5,985	9,608	(11)
Electrical and computer engineering	18,254	983	286	16,984	8,406	9,848	-
Mechanical and aerospace engineering	8,808	162	509	8,137	3,967	4,839	(2)
Structural systems research project	6,770	-	87	6,683	3,077	3,693	-
Total	91,207	6,388	4,599	80,220	42,299	48,896	(12)
PUBLIC SERVICE							
Dean's office--engineering	1,056	290	264	502	481	575	--
Bioengineering	17	--	--	17	13	4	--
Electrical and computer engineering	16	--	--	16	5	12	--
Total	1,089	290	264	535	498	591	--
ACADEMIC SUPPORT							
Dean's office--engineering	6,704	4,274	115	2,315	4,562	2,142	-
Cal it2--support services	912	-	900	13	1,101	3,566	3,755
Electrical and computer engineering	5	-	5	-	-	8	3
Engineering support services	44	-	44	-	182	106	244
Mechanical and aerospace engineering	58	-	58	-	17	42	-
Structural systems research project	901	-	900	1	563	656	318
Total	8,624	4,274	2,021	2,329	6,424	6,521	4,321
Total Jacobs School of Engineering	192,823	98,240	10,092	84,490	110,116	87,016	4,310
<u>RADY SCHOOL OF MANAGEMENT</u>							

## San Diego

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2017-18 Schedule C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
INSTRUCTION	34,120	16,722	16,457	941	21,822	12,691	393
RESEARCH	686	179	-	507	246	440	-
Rady student service	28	-	28	-	-	28	-
Total Rady School of Management	34,834	16,901	16,485	1,447	22,069	13,159	393
<u>SCHOOL OF MEDICINE</u>							
INSTRUCTION							
Anesthesiology	2,518	1,055	1,370	93	33,267	2,403	33,151
Bioengineering--medical	381	381	-	-	306	74	-
Cancer center	6,112	(1)	4,903	1,210	3,134	2,978	-
Center academic and training anthropogen	334	302	32	-	176	158	-
Cellular and molecular medicine	9,508	9,292	18	198	3,786	5,722	(0)
Dean's office school of medicine	(21,398)	531	(29,291)	7,361	11,314	(20,195)	12,518
Dermatology	3,171	518	2,591	62	7,934	1,393	6,156
Emergency medical program	1,005	458	428	119	17,984	2,067	19,046
Family medicine and public health	14,233	7,003	5,699	1,532	10,252	6,682	2,701
Institute of aging	16	-	-	16	9	7	-
Institute of biocircuits	174	-	174	-	-	175	1
Medicine	39,837	18,610	19,023	2,203	84,797	16,923	61,883
Medical education	3,975	2,631	1,038	306	2,880	3,485	2,390
Neurosciences	12,730	4,383	7,755	593	15,209	5,604	8,082
Office of continuing medical education	5,835	0	5,834	-	2,253	4,891	1,310
Ophthalmology	16,412	950	15,442	20	9,888	6,908	384
Orthopaedics	10,111	872	8,389	851	19,240	3,424	12,553
Pathology	6,960	4,037	2,813	110	14,232	3,471	10,743
Pediatrics	86,041	5,610	79,760	672	58,501	28,522	982
Pharmacology	7,142	7,091	42	8	4,140	3,002	0
Psychiatry	42,230	7,786	33,860	584	31,981	18,828	8,579
Radiology	9,190	2,236	6,897	56	22,826	6,421	20,057
Reproductive medicine	7,144	4,267	2,741	136	20,570	3,719	17,145
Surgery	31,238	2,865	27,723	650	65,938	9,920	44,620
Total	294,897	80,875	197,240	16,783	440,618	116,580	262,302
RESEARCH							
Anesthesiology	4,105	47	9	4,049	2,150	1,956	-
Bioengineering--medical	90	-	-	90	-	90	-
Cellular and molecular medicine	20,549	7	111	20,432	8,824	11,744	19
Dean's office	18,315	13,317	0	4,998	4,565	13,750	0
Dermatology	3,491	-	-	3,491	1,417	2,075	-
Emergency medical program	1,391	0	-	1,390	920	471	-
Family and preventive medicine	12,272	22	446	11,804	5,867	6,405	-
Medicine	119,796	2,582	2,815	114,399	54,386	65,805	395
Neurosciences	37,121	(21)	48	37,095	15,696	21,425	0
Medical education	383	132	-	251	252	131	-
Organized research units centers							
Cancer center	53,379	2,898	6,999	43,481	22,443	30,939	3
Academic research and training anthropogen	455	-	-	455	186	269	-
Health and education disparities	277	-	-	277	231	46	0
Organized research units institutes							
Biocircuits	3,347	209	-	3,138	1,487	1,860	(0)
Diabetes	1,490	1,489	-	1	665	825	-
Engineering in medicine	910	237	-	673	588	323	-
Research on aging	742	36	0	706	404	337	0
Genomic medicine	1,162	254	207	701	854	4,281	3,973
Molecular medicine	2	-	-	2	-	2	-
Research in biological structures	8,054	1,067	32	6,955	4,153	4,012	112

## San Diego

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2017-18 Schedule C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Ophthalmology	8,748	62	22	8,664	4,366	4,382	-
Orthopaedics	28	-	-	28	-	28	-
Pathology	11,391	8	93	11,290	4,989	6,402	-
Pediatrics	66,746	362	10,729	55,655	35,766	30,977	(2)
Pharmacology	18,471	(817)	105	19,183	9,155	9,316	(0)
Psychiatry	50,718	867	(3)	49,855	23,381	27,337	-
Radiology	11,542	58	79	11,406	6,139	5,403	-
Reproductive medicine	7,218	229	57	6,932	3,679	3,540	0
Surgery	4,895	44	692	4,158	2,741	2,174	20
Other support	64	64	-	-	-	64	-
<b>Total</b>	<b>467,151</b>	<b>23,153</b>	<b>22,440</b>	<b>421,558</b>	<b>215,302</b>	<b>256,367</b>	<b>4,518</b>
<b>PUBLIC SERVICE</b>							
Dean's office school of medicine	9	9	-	-	-	9	-
Medical education	282	267	14	1	152	131	-
Medicine	6	-	-	6	-	6	-
Pediatrics	1,109	552	21	535	668	441	-
Psychiatry	30	-	-	30	20	10	-
Reproductive medicine	(0)	-	-	(0)	-	(0)	-
<b>Total</b>	<b>1,436</b>	<b>828</b>	<b>35</b>	<b>573</b>	<b>839</b>	<b>597</b>	<b>-</b>
<b>ACADEMIC SUPPORT</b>							
Anesthesiology support services	81	-	81	-	(25)	106	-
Dean's office							
Admissions	2,146	2,139	7	-	1,722	424	-
Animal care program	6,441	6,441	-	-	-	6,441	-
General operating costs	19,252	8,712	10,539	-	4,213	15,048	10
Student affairs	69	-	55	14	2	67	-
Student performance	(330)	-	(332)	1	819	688	1,838
Support services	70	1	61	9	2,269	5,729	7,927
Laboratories and support services							
Cancer center	10,640	-	9,498	1,142	8,097	4,445	1,902
Cellular and molecular medicine	202	-	181	22	240	316	354
Center for research in biological structures	(21)	-	(21)	-	77	86	184
Clinical investigations institute	5	-	5	-	998	909	1,903
Clinical pharmacy services	257	-	248	9	92	258	94
Family medicine and public health	4,267	-	4,265	1	2,193	2,836	763
Primary care	(23)	-	(23)	-	-	(23)	-
Genomic medical support	453	-	453	-	108	344	-
Hospitalist support services	427	-	427	-	279	148	-
Medicine	1,517	-	1,514	3	853	866	202
Neurosciences	1,309	305	1,002	2	453	1,021	165
Nevada cancer institute	18	-	18	-	-	18	-
Ophthalmology	254	-	254	-	83	171	-
Orthopaedics	431	-	431	-	363	68	-
Pathology	1,600	-	1,598	2	858	936	194
Pediatrics	3,161	-	3,160	1	1,353	2,005	198
Psychiatry	384	-	384	-	387	273	277
Radiology	1,073	-	1,073	-	1,678	2,237	2,842
Reproductive medicine	1	-	1	-	-	1	-
Surgery	561	-	561	-	328	233	-
Managed care	2,608	-	2,608	-	4,977	(2,369)	-
Medical education	9,018	8,083	913	23	5,859	4,441	1,282
Medical group operations	540,215	-	540,219	(5)	111,357	452,485	23,628
Psychiatry clinic	2,380	-	2,380	-	645	1,735	0
Vice chancellor health sciences plnngg	3,036	465	2,572	-	8,708	880	6,552
<b>Total</b>	<b>611,499</b>	<b>26,145</b>	<b>584,131</b>	<b>1,223</b>	<b>158,987</b>	<b>502,825</b>	<b>50,313</b>
<b>Total School of Medicine</b>	<b>1,374,983</b>	<b>131,000</b>	<b>803,846</b>	<b>440,137</b>	<b>815,747</b>	<b>876,369</b>	<b>317,133</b>

San Diego

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2017-18 Schedule C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<u>SKAGGS SCHOOL OF PHARMACY AND PHARMACEUTICAL SCIENCES</u>							
INSTRUCTION	16,130	14,906	600	623	8,838	7,296	4
RESEARCH	8,386	1,533	152	6,701	4,783	3,602	(0)
ACADEMIC SUPPORT	232	-	232	-	175	215	159
Total Skaggs School of Pharmacy and Pharmaceutical Sciences	24,747	16,439	984	7,324	13,796	11,113	162
<u>CAMPUS-WIDE DEPARTMENTS</u>							
INSTRUCTION							
Anthropology	5,155	5,104	29	22	3,596	1,559	-
Biological sciences	32,637	31,937	433	267	21,670	10,967	-
California literature project	116	-	73	42	56	59	-
Center for research in educational equity, assessment, and teaching excellence	68	1	1	66	45	23	(0)
Chemistry and biochemistry	28,352	27,195	503	655	16,508	11,841	(3)
Chronobiology	8	-	8	-	-	8	-
Cognitive science	8,095	8,087	3	4	5,547	2,548	0
Communication	4,844	4,831	(0)	13	3,399	1,445	-
Economics	15,139	14,481	473	186	11,308	3,831	-
Ethnic studies	3,582	3,579	1	2	2,386	1,211	15
Global health program	244	242	1	0	187	57	0
History	7,879	7,609	-	270	5,433	2,446	0
Human development program	573	569	1	4	404	170	0
Interdisciplinary sequence							
Cultural traditions	120	120	-	-	91	30	0
Environmental systems	8,189	8,030	96	63	5,721	2,472	4
Geometry and physics	5	5	-	-	-	5	-
Humanities	1,187	1,187	-	-	1,046	141	0
Special studies	505	489	15	1	283	222	-
Urban and rural studies	877	835	11	31	641	235	-
International relations and pacific studies	4	4	-	-	-	4	-
International studies program	407	407	-	-	344	63	0
Institute of arts and humanities	2,840	2,736	3	100	1,794	1,047	0
Instruction and research facility	94	92	-	3	38	57	-
Language learning laboratory	96	92	-	4	58	38	-
Latin american studies	126	123	2	-	80	45	0
Linguistics	3,174	3,167	6	1	2,228	946	(0)
Literature	10,036	9,978	9	49	7,085	2,950	-
Mathematics	18,822	18,758	38	27	13,956	4,867	-
Mathematics placement and testing	184	97	-	87	119	65	0
Music	50	-	-	50	-	50	-
Neural computation	36	-	-	36	-	36	-
Philosophy	6,436	6,398	4	35	4,687	1,749	-
Physics	19,554	19,254	(40)	340	13,337	6,214	(2)
Political science	9,582	9,496	4	82	7,148	2,433	(0)
Psychology	8,311	8,198	15	98	5,858	2,453	(0)
San diego supercomputer center	13	-	13	-	4	9	-
Resource administration data	(5)	(5)	-	-	(4)	(1)	(0)
Social sciences computing	1,183	1,183	-	-	734	449	-
Sociology	6,058	6,006	12	40	4,404	1,654	-
Subject a program	5,890	5,448	384	57	3,895	1,994	-
Theatre and dance	10,536	10,410	(36)	162	7,169	3,367	-
Undergraduate language program	2,140	2,140	-	-	1,647	493	-
Visual arts	6,905	6,738	74	93	4,800	2,104	-

## San Diego

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2017-18 Schedule C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Writing program	8,650	8,640	2	8	6,779	1,871	(0)
Educational fee expense proration	-	(138,217)	138,217	-	-	-	-
Other general campus	438	438	-	-	221	217	-
<b>Total</b>	<b>239,133</b>	<b>95,882</b>	<b>140,355</b>	<b>2,896</b>	<b>164,703</b>	<b>74,445</b>	<b>14</b>

## RESEARCH

African american studies research project	5	-	-	5	1	4	-
Anthropology	295	49	0	245	176	119	0
Biological sciences	36,592	5,744	248	30,601	17,253	19,340	-
Chemistry and biochemistry	15,818	53	707	15,058	6,602	9,213	(3)
Cognitive science	2,793	70	85	2,638	1,641	1,153	0
Communication	354	90	79	185	226	129	0
Education studies	647	54	(16)	608	368	279	-
Economics	1,187	10	(1)	1,178	663	524	-
History	614	214	19	380	348	266	-
Interdisciplinary sequence							
Ethnic studies	341	14	235	92	102	239	-
Design lab	1,610	891	-	720	967	643	-
Humanities	369	48	(3)	324	94	275	(0)
Urban and rural studies	(2)	-	0	(3)	(2)	0	-
Linguistics	347	84	2	262	233	115	(0)
Literature	461	319	6	135	127	333	-
Mathematics	2,847	3	127	2,717	1,564	1,284	0
Music	216	157	1	58	92	124	-
Organized research units centers							
Astrophysics and space science	6,667	665	5	5,997	2,052	4,615	-
Coastal studies	314	1	8	305	197	117	-
Comparative immigration studies	378	113	71	195	216	162	0
Chronobiology	793	153	-	640	472	320	0
Drug discovery	41	32	9	-	15	25	-
Energy research	7,954	671	541	6,742	4,359	3,592	(3)
Food and fuel for the 21 century	925	214	67	644	580	345	-
Global justice center	1,268	163	57	1,049	505	763	0
Glycobiology research and training	80	1	78	1	1	81	1
Human development	3,801	210	-	3,591	1,187	2,614	-
Iberian and latin american studies	133	119	5	9	76	57	-
Magnetic recording research	2,613	234	119	2,260	1,392	1,220	(0)
Research in educational equity, assessment, and teaching excellence	907	-	-	907	214	693	(0)
Research in language	188	95	-	93	132	56	-
San Diego supercomputer center	26,422	9,373	437	16,612	11,888	14,552	18
Organized research units institutes							
Brain and mind	1,236	426	2	808	453	783	-
Comparative human cognition laboratory	1	-	1	-	-	1	-
Engineering in medicine	5,486	277	(4)	5,212	2,507	2,981	2
Global conflict and cooperation	1,480	84	18	1,378	610	870	-
International, comparative, and area studies	634	217	(5)	422	338	296	-
Neural computation	4,309	563	90	3,656	2,466	1,843	0
Nonlinear science	14	-	14	-	-	14	-
Philosophy	210	74	45	92	95	115	(0)
Physics	15,075	1	204	14,870	7,197	7,877	-
Political science	1,337	83	6	1,248	801	536	-
Psychology	2,810	37	(2)	2,774	1,557	1,252	-
Pure and applied physical sciences	0	-	-	0	-	0	-
Sociology	491	69	4	417	300	190	-
Theatre and dance	73	54	2	18	7	66	-
Educational fee expense proration	-	(58,494)	58,494	-	-	-	-
Visual arts	459	112	5	342	210	250	0
Writing program	16	-	-	16	9	7	-

## San Diego

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2017-18 Schedule C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Other support	190	190	-	-	131	59	-
Total	150,802	(36,462)	61,761	125,504	70,424	80,393	15
<b>PUBLIC SERVICE</b>							
Biological sciences	(52)	-	(52)	-	-	(35)	18
California literature project	229	229	-	-	144	85	-
Education studies	64	38	-	26	43	20	(0)
Educational fee expense proration	-	(1,892)	1,892	-	-	-	-
Mathematics	103	-	82	21	9	94	-
Organized research units centers							
Research in educational equity, assessment, and teaching excellence	1,174	911	210	54	787	387	-
Organized research units institutes							
Comparative human cognition laboratory	38	38	-	-	24	14	(0)
Provost warren college	(1)	-	-	(1)	-	(1)	-
Writing project	58	28	-	30	24	34	0
Total	1,612	(648)	2,131	130	1,031	599	18
<b>ACADEMIC SUPPORT</b>							
Academic resource administration	219	219	-	-	-	219	-
Animal care program	885	1,228	(406)	63	8,237	7,926	15,279
Biological sciences support facilities	244	-	242	2	933	1,418	2,108
Campus research machine shop	207	-	204	3	596	471	860
Chemistry and biochemistry support facilities	790	-	790	-	876	1,157	1,243
Computer sciences and engineering support services	126	-	126	-	162	65	101
Deans' offices							
Arts and humanities	1,675	1,562	1	111	1,017	658	(0)
Biological sciences	1,524	1,365	108	51	880	644	-
Natural sciences	1,627	1,519	(0)	108	1,118	509	(0)
Social sciences	1,961	1,961	-	-	1,368	596	3
Educational fee expense proration	-	(52,508)	52,508	-	-	-	-
Library photo service	10	-	10	-	-	17	7
Mandeville center operations	331	184	145	2	262	174	105
Music center studios	21	-	21	-	17	11	7
Organized research units center							
Magnetic recording research	16	-	16	-	-	16	-
Organized research units institutes							
Pure and applied physics cims facility	39	-	39	-	78	(26)	12
Psychology	17	-	17	-	5	6	(6)
Sports facility office	85	85	-	-	52	33	0
San diego supercomputer center support	3,396	1,309	2,084	2	4,035	3,954	4,594
Total	13,170	(43,076)	55,904	342	19,636	17,848	24,314
Total Campus-Wide Departments	404,718	15,695	260,151	128,871	255,794	173,285	24,361
<b>PROVOSTS' OFFICES</b>							
<b>ACADEMIC SUPPORT</b>							
Provost eleanor roosevelt college	1,375	1,370	0	5	791	584	0
Provost muir college	1,116	1,063	1	52	696	420	-
Provost revelle college	1,306	1,289	-	18	863	443	-
Provost sixth college	1,099	1,089	3	7	717	382	-
Provost thurgood marshall college	1,288	1,204	83	2	766	523	(0)
Provost warren college	1,949	1,984	(0)	(35)	1,300	649	(0)
Total	8,132	7,998	86	49	5,132	3,000	(0)

## San Diego

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2017-18 Schedule C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Provost student service all colleges	(2,596)	-	(2,596)	-	649	505	3,751
Total Provosts' Offices	5,536	7,998	(2,510)	49	5,782	3,505	3,751
<b>SCRIPPS INSTITUTION OF OCEANOGRAPHY</b>							
<b>INSTRUCTION</b>							
The SIO department	22,260	21,266	826	168	15,826	6,434	-
Other provisions	99	99	-	-	-	99	-
Total	22,359	21,365	826	168	15,826	6,533	-
<b>RESEARCH</b>							
<b>Laboratories</b>							
Marine physical laboratory	26,164	1,288	415	24,461	10,652	18,120	2,608
Biology research section	110	108	1	-	22	87	-
Fluids research section	180	180	-	-	83	98	0
Climate research division	16,640	3,388	208	13,044	7,561	9,079	(0)
Geosciences research division	7,750	1,492	(60)	6,318	4,082	3,669	(0)
Marine biology research division	5,385	1,018	6	4,361	2,268	3,117	0
<b>Organized research units centers</b>							
Marine biotechnology and biomedicine	2,574	465	14	2,095	1,538	1,036	-
<b>Organized research units institutes</b>							
Geophysics and planetary physics	13,185	2,450	(298)	11,033	6,805	6,380	-
Marine resources	5,804	236	34	5,534	2,110	3,694	0
Committee on research	183	183	-	-	-	183	-
Integrative oceanography division	10,836	2,001	92	8,743	5,329	5,507	-
Shipboard technical support	687	-	-	687	195	492	-
The SIO department	13,795	1,326	-	12,468	4,236	9,559	(0)
Use of ships	8,652	1,333	-	7,319	477	8,060	(115)
Other	95	95	-	-	70	25	-
Total	112,040	15,563	413	96,063	45,427	69,106	2,494
<b>PUBLIC SERVICE</b>							
Birch aquarium--museum	29	-	-	29	15	15	-
Total	29	-	-	29	15	15	-
<b>ACADEMIC SUPPORT</b>							
Director's office	20,588	12,443	2,853	5,292	10,615	14,731	4,758
Birch aquarium--museum	7,493	198	5,398	1,897	3,776	4,129	412
Instrument development group	349	-	318	31	1,024	3,473	4,147
<b>Laboratories</b>							
Machine shop	156	-	156	-	458	643	945
Marine biology research support services	102	-	102	-	74	28	0
<b>Marine facilities</b>							
Ships operations	12,536	-	12,162	374	6,101	10,966	4,531
Marine facility shop	157	-	157	-	339	675	857
<b>Marine sciences development and outfitting shop</b>							
Integrative oceanography	269	-	269	-	233	36	-
<b>Organized research units institutes</b>							
Data system	(11)	-	(11)	-	-	7	18
<b>Geophysics and planetary physics</b>							
computing ring	(15)	-	(15)	-	134	148	296
Orbit center	272	-	272	-	181	91	-
Special research services	19	-	19	-	9	10	-
Support services	693	-	693	-	550	276	132
<b>Research divisions</b>							



## San Diego

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2017-18 Schedule C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Geological research support services	45	-	45	-	100	98	153
Sio director-special events	111	-	-	111	-	111	-
Physical oceanography research division support services	4	-	4	-	-	4	-
Sio unallocated	323	323	-	-	-	323	-
<b>Total</b>	<b>43,802</b>	<b>12,964</b>	<b>23,131</b>	<b>7,707</b>	<b>25,026</b>	<b>37,885</b>	<b>19,110</b>
<b>Total Scripps Institution of Oceanography</b>	<b>178,230</b>	<b>49,892</b>	<b>24,370</b>	<b>103,968</b>	<b>86,294</b>	<b>113,539</b>	<b>21,604</b>
<b>CAMPUSWIDE PROGRAMS</b>							
<b>INSTRUCTION</b>							
Social sciences--instruct funds	118	119	-	(0)	96	22	-
UCSD global seminars	1,619	-	1,617	2	139	1,481	-
Teaching assistant insurance	5,415	5,378	37	-	-	5,415	-
The preuss school	94	-	-	94	52	42	-
Tuition remission program	20,809	20,809	-	-	-	20,809	-
Office of graduate studies and research	1	-	-	1	-	1	-
Other	2,584	(217)	2,817	(17)	-	2,584	0
Other provisions	16,714	16,638	67	10	10	16,704	-
UCOP assessment recharge	-	-	-	-	-	17,612	17,612
Compensated absences accrual	1,323	667	550	105	1,225	97	0
<b>Total</b>	<b>48,678</b>	<b>43,393</b>	<b>5,088</b>	<b>196</b>	<b>1,522</b>	<b>64,767</b>	<b>17,612</b>
<b>RESEARCH</b>							
Credits for disallowance	1	-	(21,209)	21,210	-	1	-
Ethic studies	331	320	10	1	227	105	-
Tuition remission program	(76)	(76)	(0)	-	-	(76)	-
Other	4,149	(20)	3,828	341	87	4,062	-
Other provisions	7,848	7,821	(0)	27	474	7,375	(0)
UCOP assessment recharge	-	-	-	-	-	11,679	11,679
Compensated absences accrual	6,421	6,080	(1,311)	1,652	6,086	335	-
<b>Total</b>	<b>18,675</b>	<b>14,125</b>	<b>(18,682)</b>	<b>23,232</b>	<b>6,873</b>	<b>23,481</b>	<b>11,679</b>
<b>PUBLIC SERVICE</b>							
Community college transfer	376	386	(10)	-	186	190	-
Early outreach programs	2,364	740	18	1,606	1,419	944	(0)
Sponsored education program--medical center	(31)	-	(31)	-	-	17	48
Office of graduate studies and research	37	37	-	-	-	37	(0)
Television channel 35	726	66	441	219	823	370	467
The preuss school	10,353	-	92	10,261	5,300	5,054	-
University events	1,343	20	887	436	521	853	30
Work study program contracting agencies	242	-	61	181	242	0	0
UCOP assessment recharge	-	-	-	-	-	577	577
Other	(829)	(1)	(822)	(6)	-	(829)	-
Other provisions	552	552	-	-	-	552	-
Compensated absences accrual	(651)	(643)	(70)	63	(614)	(37)	-
<b>Total</b>	<b>14,482</b>	<b>1,156</b>	<b>567</b>	<b>12,759</b>	<b>7,876</b>	<b>7,728</b>	<b>1,122</b>
<b>ACADEMIC SUPPORT</b>							
Academic business office conference	212	64	146	2	75	136	-
Graduate admissions information system	1,531	-	1,531	-	472	1,059	-
Innovative instructional project	1	1	-	0	1	0	-
Library	48,057	43,720	961	3,377	16,711	31,354	8
Library UCOP assessment recharge	-	-	-	-	-	1,719	1,719

## San Diego

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2017-18 Schedule C

	Current Funds			Distribution			Less: Transfers
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	
		General	Designated				
Media services	(4)	(4)	-	-	-	(4)	-
Office of academic support and information services	4,066	653	3,055	358	1,930	2,136	-
Office of graduate studies and research	3,154	2,664	296	194	1,928	1,396	171
Office of technology licensing	6,701	-	6,701	-	-	6,701	-
UCOP assessment recharge	-	-	-	-	-	4,707	4,707
Othe provisions library	1,719	(8,548)	10,267	-	-	1,719	-
Teaching assistant training program	4,959	4,098	804	57	2,992	1,967	0
Other	869	(33)	903	(1)	(9)	878	-
Other provisions	1,217	1,217	-	-	-	1,217	-
Compensated absences accrual	1,436	13	1,494	(70)	1,364	72	-
<b>Total</b>	<b>73,917</b>	<b>43,844</b>	<b>26,157</b>	<b>3,915</b>	<b>25,464</b>	<b>55,058</b>	<b>6,605</b>
<b>Total Campuswide Programs</b>	<b>155,751</b>	<b>102,518</b>	<b>13,130</b>	<b>40,103</b>	<b>41,735</b>	<b>151,034</b>	<b>37,017</b>
<b>SUMMER SESSION</b>							
INSTRUCTION	1,787	1,786	-	1	367	1,420	-
<b>EXTENDED STUDIES AND PUBLIC PROGRAMS</b>							
INSTRUCTION							
Continuing education general programs	9,011	24	8,856	131	5,575	3,436	(0)
Professional programs	28,758	82	28,471	205	12,672	16,394	308
Other	5,609	35	5,264	310	3,279	4,170	1,840
<b>Total Extended Studies and Public Programs</b>	<b>43,379</b>	<b>141</b>	<b>42,591</b>	<b>646</b>	<b>21,526</b>	<b>24,001</b>	<b>2,148</b>
<b>UCSD MEDICAL CENTER</b>	<b>1,750,259</b>	<b>-</b>	<b>1,749,605</b>	<b>654</b>	<b>676,340</b>	<b>1,142,792</b>	<b>68,873</b>
UCOP assessment recharge	-	-	-	-	-	10,880	10,880
<b>Total UCSD medical center</b>	<b>1,750,259</b>	<b>-</b>	<b>1,749,605</b>	<b>654</b>	<b>676,340</b>	<b>1,153,672</b>	<b>79,753</b>
<b>STUDENT SERVICES</b>							
ADMINISTRATION							
Assistant vice chancellors							
academic services	26	-	17	8	12	14	-
university center	356	-	356	-	220	136	(0)
Advisory committee	294	258	35	1	143	151	(0)
Dean of student affairs	3,070	-	3,067	3	2,035	1,035	-
UCOP assessment recharge	276	276	-	-	-	1,442	1,166
Student affairs special services	3,476	996	2,462	18	1,673	1,803	-
<b>Total</b>	<b>7,498</b>	<b>1,530</b>	<b>5,937</b>	<b>31</b>	<b>4,083</b>	<b>4,581</b>	<b>1,166</b>
<b>CULTURAL AND SOCIAL ACTIVITIES</b>							
Cultural activities	4,671	166	4,505	1	13	4,658	-
Housing services	328	144	183	2	213	256	141
Other social services							
Associated students--government	3,549	69	3,453	27	1,224	2,374	49
Resident hall advisors	3,605	-	3,590	16	1,689	1,916	0
Student activities and programs	3,734	197	3,424	114	2,191	1,552	9
Student center	7,325	89	7,176	60	3,181	5,225	1,080
Student events	337	-	337	-	145	210	18
Student organizations	2,805	33	2,643	129	702	2,131	28
<b>Total</b>	<b>21,355</b>	<b>387</b>	<b>20,623</b>	<b>344</b>	<b>9,132</b>	<b>13,408</b>	<b>1,185</b>

## San Diego

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2017-18 Schedule C

	Current Funds			Restricted	Salaries and Wages	Distribution	
	Total	Unrestricted				Other Expenditures	Less: Transfers
		General	Designated				
Public ceremonies							
Graduation	4	-	4	-	-	4	-
Recreational programs							
Intercollegiate athletics	11,339	-	10,322	1,017	4,860	6,558	78
Recreational athletic program	4,825	-	4,734	91	4,292	960	427
Sports facilities	9,274	-	9,058	216	3,210	6,680	615
Total	25,439	-	24,114	1,325	12,361	14,198	1,120
Total Cultural and Social Activities	51,798	697	49,429	1,671	21,719	32,525	2,446
<b>COUNSELING AND CAREER GUIDANCE</b>							
Counseling							
Counseling services	6,244	6	6,211	27	4,065	2,222	42
Early outreach programs	1,147	104	4	1,040	744	404	-
Orientation program	1,444	-	1,443	1	374	1,070	-
Special services	352	-	352	-	244	108	-
Total	9,188	110	8,011	1,067	5,427	3,803	42
Disadvantaged student assistance							
Office for students with disabilities	1,526	1,479	20	26	554	972	(0)
Foreign student programs							
International studies	3,741	1,545	2,188	8	2,131	1,624	14
Placement							
Career planning and placement center	2,072	-	1,993	78	1,098	986	12
Total Counseling and Career Guidance	16,526	3,133	12,213	1,180	9,209	7,385	68
<b>FINANCIAL AID ADMINISTRATION</b>							
Graduate student programs	905	40	865	-	372	533	0
Student financial services	4,654	4,292	357	5	2,342	2,312	0
Total Financial Aid Administration	5,560	4,332	1,222	5	2,715	2,845	0
<b>STUDENT ADMISSIONS AND RECORDS</b>							
Admissions office	8,995	8,071	772	152	4,462	4,533	(0)
Educational testing	0	-	0	-	-	0	-
Registrar's office	5,994	4,173	1,804	16	3,311	2,684	0
Total Student Admissions and Records	14,990	12,245	2,576	169	7,773	7,217	0
STUDENT HEALTH SERVICES	43,468	135	43,333	-	6,662	36,813	7
<b>CONTRACTS AND GRANTS ADMINISTRATION</b>							
ADMINISTRATION	5,016	(10)	5,026	(0)	-	5,016	(0)
COMPENSATED ABSENCES ACCRUAL	23	5	27	(9)	21	2	(0)
<b>EDUCATIONAL FEE EXPENSE PRORATION</b>							
PRORATION	-	(21,482)	21,482	-	-	-	-
Total Student Services	144,878	585	141,245	3,048	52,181	96,385	3,687
<b>INSTITUTIONAL SUPPORT</b>							
<b>EXECUTIVE MANAGEMENT</b>							
Chancellor and vice chancellors							

## San Diego

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2017-18 Schedule C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Chancellor's office	7,933	7,817	51	64	3,890	4,043	(0)
Chancellor research	7,416	7,238	170	9	4,307	3,111	3
Academic affairs	16,159	15,956	138	66	9,256	6,921	18
Chief financial officer	8,786	8,454	329	3	3,003	5,782	0
Health science deans	14,824	13,866	956	1	13,500	1,324	-
Ethic and compliance	1,316	1,315	-	1	943	373	0
Other provisions	741	741	-	-	-	741	-
Resource management and planning	4,372	4,389	(19)	2	3,230	4,740	3,598
UCOP assessment recharge	-	-	-	-	-	2,367	2,367
Undergraduate affairs	1,560	1,560	-	(0)	1,071	489	-
<b>Total</b>	<b>63,107</b>	<b>61,337</b>	<b>1,625</b>	<b>146</b>	<b>39,201</b>	<b>29,892</b>	<b>5,985</b>
Academic senate	1,309	1,300	-	9	848	461	-
Office of the campus counsel	1,442	1,412	30	-	1,352	90	0
Institutional research and budgeting							
Resource management	5,257	2,170	3,112	(25)	1,530	3,727	-
Institutional research	3,932	3,928	-	5	2,604	1,328	-
<b>Total</b>	<b>9,190</b>	<b>6,098</b>	<b>3,112</b>	<b>(20)</b>	<b>4,134</b>	<b>5,056</b>	<b>-</b>
<b>Total Executive Management</b>	<b>75,048</b>	<b>70,147</b>	<b>4,766</b>	<b>135</b>	<b>45,535</b>	<b>35,498</b>	<b>5,985</b>
<b>FISCAL OPERATIONS</b>							
Chief financial office	16,815	13,744	3,065	6	10,289	6,637	110
Cashier office	560	524	35	-	325	275	40
<b>Total</b>	<b>17,375</b>	<b>14,268</b>	<b>3,100</b>	<b>6</b>	<b>10,614</b>	<b>6,911</b>	<b>150</b>
Office of contract and grant administration	4,483	4,482	-	1	3,001	1,483	-
Audit and management advisory services	2,697	2,696	1	-	1,818	879	-
<b>Total Fiscal Operations</b>	<b>24,555</b>	<b>21,447</b>	<b>3,101</b>	<b>7</b>	<b>15,433</b>	<b>9,272</b>	<b>150</b>
<b>GENERAL ADMINISTRATIVE SERVICES</b>							
Environmental health and safety							
Health and safety	8,529	5,599	2,868	62	6,040	4,289	1,800
Lifeguard service	705	705	-	-	-	705	-
<b>Total</b>	<b>9,234</b>	<b>6,304</b>	<b>2,868</b>	<b>62</b>	<b>6,040</b>	<b>4,994</b>	<b>1,800</b>
Information systems							
Administrative computing	41,679	41,200	(911)	1,391	28,814	22,809	9,943
Personnel							
Affirmative action programs	351	351	-	-	58	293	0
Employee assistance program	624	-	624	-	423	213	12
Human resources	9,946	9,974	(40)	12	16,862	8,282	15,198
<b>Total</b>	<b>10,921</b>	<b>10,325</b>	<b>584</b>	<b>12</b>	<b>17,343</b>	<b>8,788</b>	<b>15,210</b>
Other							
Administrative records	1,201	1,199	1	2	791	410	0
Association memberships	508	508	-	-	-	508	-
Campus sculpture collection	773	402	(9)	379	180	593	0
Campus-wide employee support program	(4,626)	-	(4,626)	-	-	-	4,626
Campus-wide program expenses	4,543	1,753	2,791	-	-	4,543	-
Clinical science building	296	-	296	-	-	296	-
Foreign scholars program	341	-	338	3	719	410	788

## San Diego

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2017-18 Schedule C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Interest refunds to agencies	431	-	431	-	-	431	-
President emeritus	82	-	(1)	82	43	39	0
Real estate development	2,202	2,417	(215)	-	1,397	7,673	6,868
Science research park ground lease	(16)	-	(16)	-	-	11	27
Staff association programs	28	22	6	0	-	28	-
Technology transfer and intellectual property services	5,027	4,694	237	95	3,309	1,718	-
Torrey pines center south	1,581	973	608	-	-	1,581	-
Tax improvement project	776	-	776	-	-	776	-
Other administrative overhead	(38,028)	-	(38,028)	-	-	2,616	40,644
Other assessment recharge	(52,298)	-	(52,298)	-	-	(52,298)	-
<b>Total</b>	<b>(77,178)</b>	<b>11,967</b>	<b>(89,708)</b>	<b>562</b>	<b>6,439</b>	<b>(30,665)</b>	<b>52,952</b>
<b>Total General Administrative Services</b>	<b>(15,343)</b>	<b>69,796</b>	<b>(87,166)</b>	<b>2,027</b>	<b>58,636</b>	<b>5,926</b>	<b>79,905</b>
<b>LOGISTICAL SERVICES</b>							
Construction management	(558)	-	(559)	1	7,170	6,324	14,052
Imprints	(150)	-	(157)	7	1,037	1,786	2,974
<b>Garage and transportation</b>							
Parking citation collection	2,685	-	2,685	-	672	2,013	(0)
Transportation services-central garage	(1,778)	-	(1,781)	3	868	1,951	4,597
<b>Total</b>	<b>907</b>	<b>-</b>	<b>904</b>	<b>3</b>	<b>1,540</b>	<b>3,964</b>	<b>4,597</b>
Mail and messenger services	(12)	-	(21)	9	493	1,990	2,495
<b>Materiel management</b>							
Chemistry storehouse	(16)	-	(16)	-	80	350	446
BFS--inventory	156	-	144	11	262	126	233
BFS--sale of surplus property	1,801	1,056	745	-	1,344	1,208	751
BFS--procurement	4,457	2,517	1,936	3	2,875	1,582	0
BFS--storehouse	302	-	302	1	228	1,245	1,170
<b>Total</b>	<b>6,699</b>	<b>3,573</b>	<b>3,111</b>	<b>15</b>	<b>4,788</b>	<b>4,512</b>	<b>2,601</b>
Police	8,588	8,299	202	87	7,708	4,989	4,109
Telecommunications services	(3,217)	505	(3,745)	23	4,014	11,822	19,054
<b>Total Logistical Services</b>	<b>12,257</b>	<b>12,378</b>	<b>(266)</b>	<b>145</b>	<b>26,751</b>	<b>35,387</b>	<b>49,882</b>
<b>COMMUNITY RELATIONS</b>							
<b>Development</b>							
Alumni affairs office	6,099	124	5,782	193	2,226	3,884	11
Advancement	4,954	-	4,953	2	2,626	2,329	-
Fund raising activities social sciences	4	-	(0)	4	-	4	-
General campus	29,928	-	29,603	325	16,721	13,210	3
School of pharmacy	3	3	-	-	-	3	-
<b>Total</b>	<b>40,989</b>	<b>127</b>	<b>40,337</b>	<b>524</b>	<b>21,573</b>	<b>19,429</b>	<b>13</b>
University communications	2,817	2,798	3	15	1,926	891	0
Publications office	4,210	4,175	34	1	1,436	3,204	431
<b>Total Community Relations</b>	<b>48,015</b>	<b>7,101</b>	<b>40,374</b>	<b>540</b>	<b>24,935</b>	<b>23,525</b>	<b>444</b>
<b>CONTRACTS AND GRANTS</b>							
ADMINISTRATION	(302)	(108)	(193)	(1)	52	(355)	-

## San Diego

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2017-18 Schedule C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
COMPENSATED ABSENCES ACCRUAL	(5,222)	(5,142)	(77)	(3)	(4,921)	(301)	-
EDUCATIONAL FEE EXPENSE PRORATION	-	(81,202)	81,202	-	-	-	-
Total Institutional Support	139,009	94,417	41,741	2,851	166,421	108,953	136,366
<u>OPERATION AND MAINTENANCE OF PLANT</u>							
Administration	6,179	3,947	2,228	4	1,422	4,909	152
Building maintenance	19,588	18,866	722	0	4,965	31,400	16,777
Chancellor's house maintenance	220	207	-	13	-	220	-
Deferred maintenance projects	2,543	7,668	(5,126)	-	-	2,543	-
EHS hazardous waste disposal	4,741	4,818	(87)	10	1,871	2,870	-
Grounds maintenance	3,449	3,287	155	8	2,864	8,233	7,648
Janitorial service	16,697	17,315	(618)	-	8,481	27,337	19,121
Plant service	(1,003)	379	(1,385)	3	7,214	63,630	71,848
Purchased utilities	32,231	30,097	2,131	2	2,424	48,590	18,783
Refuse disposal	525	510	16	-	141	627	242
Utilities operation	755	755	-	-	-	755	-
Health science physical resource mangement	(54)	(54)	-	-	(5)	(50)	-
UCOP assessment recharge	(1,905)	-	(1,905)	-	-	(1,259)	646
Other provision	10	10	-	-	-	10	-
	83,976	87,805	(3,869)	40	29,379	189,815	135,217
CONTRACTS AND GRANTS ADMINISTRATION	1,526	1	1,525	-	-	1,526	-
COMPENSATED ABSENCES ACCRUAL	(81)	(57)	(24)	-	(77)	(3)	-
EDUCATIONAL FEE EXPENSE PRORATION	-	(42,393)	42,393	-	-	-	-
Total Operation and Maintenance of Plant	85,422	45,355	40,026	40	29,301	191,338	135,217
<u>STUDENT FINANCIAL AID</u>							
Student financial aid	253,707	262	165,214	88,232	1,146	252,581	20
Scholarship allowance	(203,299)	-	(203,299)	-	-	(203,299)	-
Total Student Financial Aid	50,409	262	(38,085)	88,232	1,146	49,283	20
<u>AUXILIARY ENTERPRISES</u>							
<u>APPARTMENTS</u>							
Administration	125	-	143	(19)	19,646	(19,521)	-
Coast apartments	1,134	-	1,134	-	86	1,048	0
Faculty apartments	119	-	119	-	-	119	0
La jolla del sol apartments	4,763	-	4,763	-	311	4,453	1
Marshall college apartments	8,858	-	8,855	3	1,152	7,987	281
Muir apartments	1,452	-	1,452	-	-	1,493	42
Muir tamarack apartments	2,919	-	2,918	1	314	2,728	124
Matthews apartments	2,856	-	2,855	1	397	2,560	101
Mesa apartments	9,599	-	9,598	1	338	9,263	2
Revelle apartments administration and clerical	2,190	-	2,190	-	-	2,422	232
Rita atkinson apartments	2,517	-	2,517	-	174	2,343	1
Roosevelt international house apartments	3,815	-	3,815	-	-	4,085	271

## San Diego

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2017-18 Schedule C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
South mesa apartments	2,335	-	2,335	-	6	2,329	0
Pepper canyon apartments	3,282	-	3,282	-	-	3,321	39
Village east apartments	10,608	-	10,603	5	1,607	9,397	396
Village west apartments	5,742	-	5,742	-	238	5,942	438
Warren apartments	5,312	-	5,312	-	103	6,022	813
<b>Total</b>	<b>67,623</b>	<b>-</b>	<b>67,632</b>	<b>(8)</b>	<b>24,372</b>	<b>45,992</b>	<b>2,741</b>
<b>RESIDENCE HALLS</b>							
Eleanor roosevelt residence halls	1,984	-	1,984	-	-	2,188	204
Marshall college residence halls	9,192	-	9,180	12	2,330	7,183	321
Muir residence halls	9,992	-	9,985	7	1,962	8,880	850
One miramar administration and clerical	4,050	-	4,050	-	211	3,840	1
Revelle residence halls	14,231	-	14,215	16	3,958	15,220	4,947
Roosevelt residence halls	6,143	-	6,139	5	1,232	5,680	768
Warren college residence halls	7,630	-	7,624	6	1,133	6,733	236
<b>Total</b>	<b>53,222</b>	<b>-</b>	<b>53,177</b>	<b>45</b>	<b>10,825</b>	<b>49,724</b>	<b>7,327</b>
<b>OTHER</b>							
Administration	303	-	303	-	89	214	-
Auxiliary business services	25	25	-	-	-	25	-
Auxiliary enterprises manager	473	75	398	-	4,171	(3,742)	(44)
Bike shop	221	-	220	1	71	156	6
Birch aquarium museum and bookshop	1,169	-	1,168	2	327	848	6
Bookstore	17,476	-	17,404	72	3,571	20,313	6,408
Catering and food services	-	-	-	-	(7)	7	-
Chief financial officer	0	0	-	-	-	0	-
Club med snack bar	926	-	926	0	339	622	35
Director's office	16	-	16	-	-	16	-
Early childhood education center	5,129	793	4,055	282	2,379	3,771	1,020
Muir college sundry shop	352	-	343	9	133	224	6
Parking and transportation services	22,772	-	22,708	64	5,562	21,403	4,193
Triton outfitters	32	-	33	(0)	23	114	105
University center	1,847	-	1,814	34	560	1,297	10
Price center operations							
Game room	23	-	19	4	21	2	0
Mail services	622	-	611	11	608	533	519
Vending machine operations	21	-	21	-	-	21	-
UCOP assessment recharge	18	18	-	-	-	1,808	1,790
Contracts and grants administration	(6,144)	(912)	(5,232)	(0)	-	(6,144)	0
Compensated absences accrual	7	-	7	0	7	0	-
<b>Total</b>	<b>45,288</b>	<b>(0)</b>	<b>44,810</b>	<b>478</b>	<b>17,855</b>	<b>41,487</b>	<b>14,054</b>
<b>Total Auxiliary Enterprises</b>	<b>166,133</b>	<b>(0)</b>	<b>165,619</b>	<b>515</b>	<b>53,051</b>	<b>137,203</b>	<b>24,121</b>
<b>ELIMINATED CAPITAL EXPENDITURES</b>							
	<b>(109,452)</b>	<b>(14,062)</b>	<b>(63,337)</b>	<b>(32,053)</b>	<b>-</b>	<b>(109,452)</b>	<b>-</b>
<b>Total Current Funds Expenditures</b>	<b>\$ 4,661,144</b>	<b>\$ 578,973</b>	<b>\$ 3,207,082</b>	<b>\$ 875,089</b>	<b>\$ 2,362,904</b>	<b>\$ 3,088,425</b>	<b>\$ 790,185</b>

# SAN DIEGO

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2017-18 Schedule D  
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Total
<b>Endowment &amp; Similar Funds</b>				
Instruction	0	18,644	521	19,165
Research	0	4,997	2,583	7,580
Public Service	0	691	41	732
Academic Support	0	3,947	748	4,695
Libraries	0	446	170	616
Student Services	0	529	177	707
Institutional Support	0	39,680	190	39,870
OMP	0	(86)	13	(74)
Student Financial Aid	0	36	2,702	2,738
Auxiliary Enterprises	0	0	(19)	(19)
Teaching Hospitals	0	0	0	0
<b>Total</b>	<b>0</b>	<b>68,884</b>	<b>7,127</b>	<b>76,011</b>
<b>Federal Government</b>				
Instruction	0	0	2,742	2,742
Research	0	0	450,589	450,589
Public Service	0	0	1,746	1,746
Academic Support	0	0	4,798	4,798
Libraries	0	0	172	172
Student Services	0	0	519	519
Institutional Support	0	0	239	239
OMP	0	0	22	22
Student Financial Aid	0	0	72,154	72,154
Auxiliary Enterprises	0	0	529	529
Teaching Hospitals	0	0	52	52
<b>Total</b>	<b>0</b>	<b>0</b>	<b>533,561</b>	<b>533,561</b>
<b>General Funds</b>				
Instruction	373,841	0	0	373,841
Research	24,527	0	0	24,527
Public Service	1,625	0	0	1,625
Academic Support	3,691	0	0	3,691
Libraries	35,172	0	0	35,172
Student Services	585	0	0	585
Institutional Support	93,922	0	0	93,922
OMP	45,347	0	0	45,347
Student Financial Aid	262	0	0	262
Auxiliary Enterprises	0	0	0	0
<b>Total</b>	<b>578,972</b>	<b>0</b>	<b>0</b>	<b>578,972</b>
<b>Local Government</b>				
Research	0	0	4,280	4,280
Public Service	0	0	10,436	10,436
Institutional Support	0	0	41	41
Student Financial Aid	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>14,757</b>	<b>14,757</b>
<b>Other Sources</b>				
Instruction	0	14,557	0	14,557
Research	0	(8,739)	0	(8,739)
Public Service	0	(185)	0	(185)
Academic Support	0	37,051	0	37,051
Libraries	0	961	0	961
Student Services	0	19,008	0	19,008
Institutional Support	0	(77,606)	0	(77,606)
OMP	0	(2,264)	0	(2,264)
Student Financial Aid	0	(964)	0	(964)
Auxiliary Enterprises	0	(4,452)	0	(4,452)
Teaching Hospitals	0	225	0	225
<b>Total</b>	<b>0</b>	<b>(22,408)</b>	<b>0</b>	<b>(22,408)</b>
<b>Private Gifts, Grants &amp; Contracts</b>				
Instruction	0	9	13,393	13,402
Research	0	2	245,256	245,258
Public Service	0	0	1,462	1,462
Academic Support	0	0	4,622	4,622



# SAN DIEGO

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2017-18 Schedule D  
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Total
<b>Private Gifts, Grants &amp; Contracts</b>	Libraries	0	1,990	1,990
	Student Services	0	990	990
	Institutional Support	0	471	1,634
	OMP	0	0	6
	Student Financial Aid	0	993	13,442
	Auxiliary Enterprises	0	0	4
	Teaching Hospitals	0	0	598
	<b>Total</b>	<b>0</b>	<b>1,475</b>	<b>282,925</b>
<b>Auxiliaries Sales &amp; Service</b>	Instruction	0	92	92
	Student Services	0	1,186	1,186
	Student Financial Aid	0	(25,811)	(25,811)
	Auxiliary Enterprises	0	166,272	166,272
	<b>Total</b>	<b>0</b>	<b>141,740</b>	<b>0</b>
<b>Educational Activities Sales &amp; Service</b>	Instruction	0	186,571	186,571
	Research	0	20,301	20,301
	Public Service	0	75	75
	Academic Support	0	583,662	583,662
	Libraries	0	0	0
	Student Services	0	505	505
	Institutional Support	0	1,144	1,144
	OMP	0	0	0
	Student Financial Aid	0	394	394
	Teaching Hospitals	0	(586)	(586)
<b>Total</b>	<b>0</b>	<b>792,066</b>	<b>0</b>	<b>792,066</b>
<b>Special State Appropriations &amp; Contracts</b>	Instruction	0	7,410	7,410
	Research	0	25,452	25,452
	Public Service	0	270	270
	Academic Support	0	(657)	(657)
	Libraries	0	1,045	1,045
	Student Services	0	1,318	1,318
	Institutional Support	0	1,132	1,132
	OMP	0	0	0
	Student Financial Aid	0	(102)	(102)
	Teaching Hospitals	0	0	5
<b>Total</b>	<b>0</b>	<b>0</b>	<b>35,872</b>	<b>35,872</b>
<b>Student Fees</b>	Instruction	0	180,543	180,543
	Research	0	50,402	50,402
	Public Service	0	2,400	2,400
	Academic Support	0	52,374	52,374
	Libraries	0	9,820	9,820
	Student Services	0	116,765	116,765
	Institutional Support	0	77,718	77,718
	OMP	0	42,368	42,368
	Student Financial Aid	0	(12,698)	(12,698)
	Auxiliary Enterprises	0	884	884
<b>Total</b>	<b>0</b>	<b>520,576</b>	<b>0</b>	<b>520,576</b>
<b>Teaching Hospitals Sales &amp; Service</b>	Instruction	0	0	0
	Teaching Hospitals	0	1,705,592	1,705,592
	<b>Total</b>	<b>0</b>	<b>1,705,592</b>	<b>0</b>
<b>Grand Total</b>	<b>578,972</b>	<b>3,207,925</b>	<b>874,243</b>	<b>4,661,140</b>

# SAN DIEGO

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2017-18 Schedule D  
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
<b>Endowment &amp; Similar Funds</b>				
Instruction	11,964	0	7,202	19,165
Research	4,365	0	3,216	7,580
Public Service	481	0	251	732
Academic Support	2,831	144	1,720	4,695
Libraries	259	0	357	616
Student Services	7	0	699	707
Institutional Support	25,908	0	13,962	39,870
OMP	15	(14)	(74)	(74)
Student Financial Aid	40	0	2,698	2,738
Auxiliary Enterprises	0	0	(19)	(19)
Teaching Hospitals	0	0	0	0
<b>Total</b>	<b>45,870</b>	<b>130</b>	<b>30,011</b>	<b>76,011</b>
<b>Federal Government</b>				
Instruction	947	0	1,796	2,742
Research	211,714	24	238,850	450,589
Public Service	1,102	0	645	1,746
Academic Support	919	0	3,879	4,798
Libraries	172	0	0	172
Student Services	487	0	32	519
Institutional Support	234	0	5	239
OMP	22	0	0	22
Student Financial Aid	214	0	71,940	72,154
Auxiliary Enterprises	291	0	239	529
Teaching Hospitals	37	0	15	52
<b>Total</b>	<b>216,137</b>	<b>24</b>	<b>317,400</b>	<b>533,561</b>
<b>General Funds</b>				
Instruction	269,665	5	104,171	373,841
Research	19,254	(1)	5,275	24,527
Public Service	825	0	800	1,625
Academic Support	13,093	0	(9,402)	3,691
Libraries	13,113	0	22,059	35,172
Student Services	60	0	525	585
Institutional Support	32,481	0	61,441	93,922
OMP	1,981	868	42,497	45,347
Student Financial Aid	467	0	(205)	262
Auxiliary Enterprises	0	0	0	0
<b>Total</b>	<b>350,940</b>	<b>872</b>	<b>227,160</b>	<b>578,972</b>
<b>Local Government</b>				
Research	2,416	0	1,864	4,280
Public Service	5,516	0	4,921	10,436
Institutional Support	0	0	41	41
Student Financial Aid	0	0	0	0
<b>Total</b>	<b>7,931</b>	<b>0</b>	<b>6,826</b>	<b>14,757</b>
<b>Other Sources</b>				
Instruction	5,342	(17,976)	27,191	14,557
Research	1,438	(14,357)	4,180	(8,739)
Public Service	499	(625)	(60)	(185)
Academic Support	21,662	(30,538)	45,927	37,051
Libraries	514	(1,720)	2,167	961
Student Services	6,967	(7,276)	19,318	19,008
Institutional Support	46,371	(136,366)	12,390	(77,606)

# SAN DIEGO

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2017-18 Schedule D  
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
<b>Other Sources</b>				
Support				
OMP	27,248	(135,203)	105,691	(2,264)
Student Financial Aid	0	(20)	(944)	(964)
Auxiliary Enterprises	27	(2,270)	(2,210)	(4,452)
Teaching Hospitals	160	(11,099)	11,164	225
<b>Total</b>	<b>110,229</b>	<b>(357,451)</b>	<b>224,814</b>	<b>(22,408)</b>
<b>Private Gifts, Grants &amp; Contracts</b>				
Instruction	5,234	0	8,167	13,402
Research	116,967	103	128,188	245,258
Public Service	393	0	1,069	1,462
Academic Support	2,634	0	1,988	4,622
Libraries	106	(7)	1,891	1,990
Student Services	48	0	942	990
Institutional Support	31	0	1,603	1,634
OMP	0	0	6	6
Student Financial Aid	299	0	14,136	14,435
Auxiliary Enterprises	0	0	4	4
Teaching Hospitals	5	(1)	594	598
<b>Total</b>	<b>125,717</b>	<b>95</b>	<b>158,588</b>	<b>284,400</b>
<b>Auxiliaries Sales &amp; Service</b>				
Instruction	0	(112)	203	92
Student Services	636	(31)	582	1,186
Student Financial Aid	0	0	(25,811)	(25,811)
Auxiliary Enterprises	51,888	(21,852)	136,236	166,272
<b>Total</b>	<b>52,525</b>	<b>(21,995)</b>	<b>111,210</b>	<b>141,740</b>
<b>Educational Activities Sales &amp; Service</b>				
Instruction	375,073	(260,817)	72,315	186,571
Research	6,923	(4,660)	18,038	20,301
Public Service	17	(48)	105	75
Academic Support	163,505	(72,432)	492,589	583,662
Libraries	0	0	0	0
Student Services	555	(131)	80	505
Institutional Support	838	0	306	1,144
OMP	0	0	0	0
Student Financial Aid	0	0	394	394
Teaching Hospitals	5,924	16	(6,526)	(586)
<b>Total</b>	<b>552,834</b>	<b>(338,071)</b>	<b>577,303</b>	<b>792,066</b>
<b>Special State Appropriations &amp; Contracts</b>				
Instruction	7,196	0	214	7,410
Research	11,925	1	13,525	25,452
Public Service	83	0	188	270
Academic Support	112	0	(769)	(657)
Libraries	0	0	1,045	1,045
Student Services	734	0	584	1,318
Institutional Support	56	0	1,076	1,132
OMP	0	0	0	0
Student Financial Aid	0	0	(102)	(102)
Teaching Hospitals	4	0	1	5
<b>Total</b>	<b>20,110</b>	<b>1</b>	<b>15,761</b>	<b>35,872</b>
<b>Student Fees</b>				
Instruction	70,223	(3,574)	113,894	180,543
Research	11,988	97	38,318	50,402

## SAN DIEGO

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2017-18 Schedule D  
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
<b>Student Fees</b>				
Public Service	1,345	(467)	1,522	2,400
Academic Support	19,455	(309)	33,228	52,374
Libraries	2,546	0	7,274	9,820
Student Services	43,335	0	73,429	116,765
Institutional Support	60,502	0	17,216	77,718
OMP	36	(868)	43,201	42,368
Student Financial Aid	126	0	(12,824)	(12,698)
Auxiliary Enterprises	845	0	39	884
<b>Total</b>	<b>210,401</b>	<b>(5,122)</b>	<b>315,297</b>	<b>520,576</b>
<b>Teaching Hospitals Sales &amp; Service</b>				
Instruction	0	0	0	0
Teaching Hospitals	670,210	(68,670)	1,104,052	1,705,592
<b>Total</b>	<b>670,210</b>	<b>(68,670)</b>	<b>1,104,052</b>	<b>1,705,592</b>
<b>Grand Total</b>	<b>2,362,904</b>	<b>(790,186)</b>	<b>3,088,422</b>	<b>4,661,140</b>