

	General Funds	Unrestricted Funds	Restricted Funds	Grand Total
San Diego				
Tuition & Fees				
Stdnt Tuit & Fees-Contra-Bad Debts	123	(1,032)		(908)
Tuition-Undergraduate, gross	(362)	(400,561)		(400,923)
Tuition-Graduate Acad, gross		(631)		(631)
Tuit-Undergrad Summer Matric		(24,784)		(24,784)
NRST-Undergraduate, gross	(225,905)			(225,905)
Self-Supporting Degree Fees		(30,366)		(30,366)
Professional Degree Suppl Tuit		(23,209)		(23,209)
University Extension-Prog Fees		(39,713)		(39,713)
Student Service Fee		(41,008)		(41,007)
Summer Session Program Fee		(753)		(753)
Campus Based Fees-Compulsory		(65,306)		(65,306)
Admission Application Fee	(7,026)	(2,601)		(9,627)
Course Material & Service Fees		(605)		(605)
User Fee/Adm Srv Chrg/Hlth Ins	(231)	(55,269)		(55,499)
Financial Aid&Schlshp-Graduate		155,697		155,697
Tuition & Fees Total	(233,400)	(530,140)		(763,540)
Federal Government				
United States Government-Grants		(182,741)	(532,480)	(715,221)
U.S. Govt-Grants-Contra-Bad Debts			157	157
United States Government-Contracts		(5,593)	(52,778)	(58,371)
U.S. Govt-Contracts-Contra-Bad Debt			35	35
Fed. Fin. Approp-BABS			(4,819)	(4,819)
Federal Pell Grants			(58,486)	(58,486)
Federal Government Total		(188,334)	(648,370)	(836,703)
State Government				
State of CA-Grants and Contracts		(5,718)	5,718	
State of CA-Special State Approp-Op			(19,590)	(19,590)
State of CA-General Support	(364,956)			(364,956)
St of CA-Sp St Ap-Cap Fin-Leas Purc				
State Contracts			(36,585)	(36,585)
State Contracts-Bad Debts			890	890
State Government Total	(364,956)	(5,718)	(49,568)	(420,242)
Local Government				
Local Government-Grants & Contracts		(1,206)	1,206	
Local Contracts			(19,190)	(19,190)
Local Government Total		(1,206)	(17,984)	(19,190)
Private Gifts, Grants, and Contracts				
Private-Restricted Grants		(4,026)	(81,314)	(85,339)
Priv-Restr Grants-Contra-Bad Debts			338	338
Private-Restricted Contracts		(58,185)	(177,783)	(235,968)
Private-Restr Contracts-Contra-Bad Debts			807	807

	General Funds	Unrestricted Funds	Restricted Funds	Grand Total
Private-Restricted Gifts		(1,735)	(156,559)	(158,294)
Private-Contra-Uncoll			24	24
Private-Contra-Discount on Pledges			6	6
Private Gifts, Grants, and Contracts Total		(63,946)	(414,481)	(478,427)
Sales & Services of Educational Activities				
Sales & Svcs-Educational Activity		(931)		(931)
Sale & Svc-Cntra-Educ Activ Allow		885,872		885,872
Sale & Svc-Cntra-Edu Activ Bad Debt		12,951		12,951
S&S-Educ Activities - non-med		(90,668)	(322)	(90,990)
S&S-Medical - Patient Care		(1,494,624)		(1,494,624)
S&S-Medical- Non-Patient Care		(55,952)	(1)	(55,953)
Sales & Services of Educational Activities Total		(743,353)	(323)	(743,676)
Sales & Services of Auxiliary Enterprises				
Sale & Svc-Cntra-Aux Ent-Std FinAid		28,570		28,570
Sale & Svc-Cntra-Aux Ent Bad Debts		65		65
S&S-Aux-Housing and Dining		(185,603)		(185,603)
S&S-Aux-Transportation		(24,562)		(24,562)
S&S-Aux-K-12 and Child Care		(2,769)		(2,769)
S&S-Aux-Student Centers&Union		(169)		(169)
S&S-Aux-Book Store		(16,374)		(16,374)
S&S-Aux-Event Space		(1,039)		(1,039)
S&S-Aux-Mailing and Postal Svc		(357)		(357)
S&S-Aux-Contra		36,356		36,356
Sales & Services of Auxiliary Enterprises Total		(165,882)		(165,882)
Sales & Services of Medical Centers				
Sales & Svcs-Medical Centers		(7,457,298)		(7,457,298)
Sale & Svc-Contra-MCs Allow		5,117,069		5,117,069
Sale & Svc-Contra-MC Bad Debt		25,390		25,390
Sales & Services of Medical Centers Total		(2,314,839)		(2,314,839)
Other Sources				
Other Sources-Other		(21,288)	(1)	(21,289)
Other Srces-Cntra-Other Allowances		16		16
Other Srces-Cntra-Student Fin Aid		1,068		1,068
Other Sources-Contra-Bad Debts		2,826		2,826
Other Oper Rev-Joint Vent Inc/Loss		(5,107)		(5,107)
STIP Investment Income		(7,885)		(7,885)
Investment Income-TRIP		(71,382)		(71,382)
Hospital Fee Pgm Rvn-Dir Grnts-MC		(6,633)		(6,633)
Proc from Sale of Cap Assets-Campus		(5,228)		(5,228)
Proc from Sale of Cap Asset-MC		(16)		(16)
Other Nonoperating Revenue		(112,606)	(15,750)	(128,356)
S&S-non-educ/non-med/non-aux	()	(124,019)		(124,019)
Other Sources Total	()	(350,256)	(15,751)	(366,007)
San Diego Total	(598,356)	(4,363,673)	(1,146,477)	(6,108,506)

SAN DIEGO

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2019-2020 Schedule B
Restricted/Unrestricted Funds

		Unrestricted General	Unrestricted Designated	Restricted	Total
Instruction	AREA STUDIES	13,730	1,053	949	15,732
	BIOLOGICAL SCIENCES	36,482	299	175	36,955
	BUSINESS AND MANAGEM	17,399	21,180	659	39,239
	COMMUNICATIONS	6,145	10	27	6,182
	COMPENSATED ABSENCES	0	(30)	0	(30)
	COMPUTER & INFORMATI	48,866	248	1,044	50,158
	EDUCATION	7,481	461	170	8,112
	ENGINEERING	48,089	2,189	1,431	51,710
	FINE & APPLIED ARTS	16,570	62	165	16,796
	FOREIGN LANGUAGES	6,225	2	41	6,268
	GRANTS & CONTRACTS A	0	(436)	0	(436)
	INSTRUCTION - UCOP A	0	0	0	0
	INSTRUCTION-ELIMINAT	(3,330)	(1,403)	(719)	(5,452)
	INTERDISCIPLINARY ST	50,469	43	320	50,831
	LETTERS	39,009	321	466	39,796
	MATHEMATICS	22,017	105	141	22,264
	MEDICINE	78,211	224,194	17,903	320,309
	OTHER PROVISIONS	(92,219)	103,880	7,300	18,961
	PHARMACY	12,129	828	414	13,372
	PHYSICAL SCIENCES	71,766	1,435	1,244	74,445
	PSYCHOLOGY	10,549	41	86	10,677
SOCIAL SCIENCES	53,822	1,979	649	56,449	
SUMMER SESSION	981	0	0	981	
UNIVERSITY EXTENSION	322	45,378	541	46,241	
Total		444,713	401,838	33,007	879,559
Research	AREA STUDIES	202	216	4,288	4,707
	BIOLOGICAL SCIENCES	2,659	105	37,448	40,213
	BUSINESS AND MANAGEM	52	28	389	469
	COMMUNICATIONS	57	33	731	821
	COMPENSATED ABSENCES	0	335	0	335
	COMPUTER & INFORMATI	17,356	1,907	61,961	81,224
	EDUCATION	80	32	1,443	1,554
	ENGINEERING	1,437	1,570	69,581	72,587
	FINE & APPLIED ARTS	553	0	174	727
	FOREIGN LANGUAGES	82	0	352	434
	GRANTS & CONTRACTS A	0	(425)	0	(425)
	INTERDISCIPLINARY ST	936	(9)	654	1,581
	LETTERS	388	0	269	657
	MATHEMATICS	8	270	2,776	3,054
	MEDICINE	18,503	19,530	461,248	499,282
	OTHER PROVISIONS	(7,664)	36,807	(18,431)	10,712
	PHYSICAL SCIENCES	19,209	2,665	201,841	223,714
	PSYCHOLOGY	1,252	112	12,270	13,634
	RESEARCH - UCOP ASSE	0	0	0	0
	RESEARCH-ELIMINATION	(4,823)	(125)	(58,626)	(63,574)
	SOCIAL SCIENCES	2,103	456	5,238	7,797
Total		52,390	63,508	783,606	899,503
Public Service	ARTS AND LECTURES	0	1,404	328	1,732
	COMMUNITY SERVICE PR	2,006	1,072	3,021	6,100
	NO UAS SUB/SUB TTL	2,092	411	12,433	14,937
	OTHER PROVISIONS	(1,481)	2,087	0	606
	PUBLIC SERVICE - UCO	1	0	33	35
	PUBLIC SERVICE-ELIMI	0	(57)	(104)	(160)
	WORK STUDY PROG - CO	95	53	112	259
	Total		2,714	4,970	15,823
Academic Support	ACADEMIC ADMINIST -	52,167	20,876	6,872	79,915
	ACADEMIC SUPPORT - U	0	0	0	0
	ACADEMIC SUPPORT-ELI	0	(18,694)	(3,429)	(22,123)
	AUDIO/VISUAL SERVICE	8,542	1,182	14	9,738
	COMPENSATED ABSENCES	0	2,550	0	2,550
	COMPUTING SUPPORT	2,168	4,120	6,033	12,320
	COURSE & CURR DEVLPM	0	0	0	0
	FINE ARTS PRODUCTION	218	179	1	398
	MEDICAL LABORATORIES	9,943	18,826	1,501	30,271

SAN DIEGO

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2019-2020 Schedule B
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Total
MUSEUMS AND GALERIES	112	6,677	2,197	8,986
OTHER ANCILLARY SUPP	920	700,754	785	702,460
OTHER PRORATIONS	0	0	0	0
OTHER PROVISIONS	(63,267)	64,994	0	1,727
PSYCHOLOGY CLINIC	0	1,718	0	1,718
RESEARCH VESSELS	0	3,684	1,412	5,096
SHOPS	0	1,565	11	1,575
VIVARIUM	3,261	(563)	1	2,699
Total	14,065	807,868	15,397	837,330
Libraries				
LIBRARIES - GENERAL	47,576	174	2,107	49,857
LIBRARIES - UCOP ASS	0	0	0	0
OTHER PROVISIONS - L	(31,009)	31,299	1,452	1,743
Total	16,567	31,473	3,559	51,600
Student Services				
ADMINISTRATION	3,735	728	4	4,467
ADMINISTRATION - GEN	2,974	4,830	59	7,862
ADMISSIONS	8,222	919	21	9,162
COMPENSATED ABSENCES	0	233	0	233
COUNSELING	1,112	7,043	1,347	9,501
CULTURAL PROGRAMS	3	4,173	0	4,177
DISADVANTAGED SUDENT	1,469	0	49	1,518
FOREIGN STUDENTS PRO	1,382	2,624	7	4,013
HOUSING SERVICE	(12)	344	1	333
OTHER PROVISIONS	(21,423)	22,490	0	1,067
OTHER SOCIAL SERVICE	625	19,802	265	20,692
PLACEMENT	0	2,130	92	2,222
PUBLIC CEREMONIES	0	422	0	422
RECREATIONAL PROGRAM	374	30,184	845	31,402
REGISTRAR	4,178	1,050	8	5,237
STUDENT HEALTH SERVI	190	61,553	1	61,745
STUDENT SERVICES - U	0	7	0	7
STUDENT SERVICES-ELI	0	(1,056)	(50)	(1,106)
Total	2,829	157,474	2,649	162,952
Institutional Support				
ACADEMIC SENATE SECR	1,401	0	0	1,401
ACCOUNTING	20,012	5,938	16	25,965
AUDITS - INTERNAL &	2,482	0	0	2,482
BAD DEBT WRITEOFF	0	(20)	0	(20)
CASHIERS	586	32	0	618
CHANCELLORS & VICE C	67,049	474	970	68,493
COMPENSATED ABSENCES	0	1,212	0	1,212
CONSTRUCTION MANAGEM	0	403	1	404
CONTRACTS & GRANTS A	5,171	(0)	0	5,171
DEVELOPMENT	0	37,387	311	37,697
DUPLICATING	0	161	3	164
ELIM CAP EXP-INS SUP	(549)	(2,120)	0	(2,669)
ENVIRONMENTA HEALTH	8,098	953	60	9,112
GARAGE	0	466	1	467
GENERAL COUNSEL	1,220	9	0	1,229
INFORMATION SYSTEMS	65,065	(546)	101	64,621
MAIL & MESSENGER	116	(77)	6	44
MATERIAL MANAGEMENT	4,305	2,929	9	7,244
OTHER GEN ADMINST SE	14,343	(40,781)	17,973	(8,464)
OTHER PROVISIONS	(95,937)	50,307	4,088	(41,542)
PERSONNEL	13,663	1,941	3	15,606
PLANNING & BUDGETING	6,639	3,114	9	9,761
POLICE	9,657	191	53	9,901
PUBLIC RELATIONS	2,382	3	15	2,400
PUBLICATIONS	5,289	72	1	5,362
TELEPHONE	505	(1,345)	0	(839)
UCOP ASSESS-INS SUP	0	0	0	0
Total	131,495	60,703	23,621	215,819
OMP				
ADMINISTRATION - GEN	9,677	2,981	1	12,659
BLDNG MAINT/REPAIR/A	22,979	2,662	(4)	25,636
COMPENSATED ABSENCES	0	90	0	90
GROUNDS MAINTENANCE	4,198	565	15	4,778

SAN DIEGO

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2019-2020 Schedule B
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Total
JANITORIAL SERVICES	16,624	2,003	0	18,627
OMP - UCOP ASSESSMEN	0	0	0	0
OPER & MAINT OF PLAN	0	(38)	0	(38)
OTHER PROVISIONS	(107,955)	109,354	0	1,399
PLANT SERVICES - GEN	310	245	5	560
REFUSE DISPOSAL - GE	5,230	548	2	5,780
UTILITIES - GENERAL	51,503	(24,185)	1	27,319
Total	2,564	94,225	21	96,810
Student Financial Aid				
SCHOLARSHIP ALLOWANC	0	(185,335)	0	(185,335)
STUDENT FINANCIAL AI	886	177,746	114,365	292,997
Total	886	(7,589)	114,365	107,662
Auxiliary Enterprises				
APARTMENTS	0	(25,966)	156	(25,810)
AUXILIARIES-ELIMINAT	0	(657)	0	(657)
AUXILIARY ENTERPRISE	1	0	0	1
BOOKSTORES	0	27,132	82	27,214
CAFETERIAS	0	455	5	460
COMPENSATED ABSENCES	0	212	0	212
OTHER AUXILLIARY ENT	1,006	6,555	336	7,897
OTHER PROVISIONS	(1,573)	1,542	0	(31)
PARKING	0	14,448	104	14,552
RESIDENCE HALLS	581	147,297	295	148,173
Total	15	171,018	979	172,012
Teaching Hospitals				
MEDICAL CENTER - UCO	0	0	0	0
MEDICAL CENTERS-ELIM	0	(14,672)	(15)	(14,687)
TEACHING HOSPITALS	0	2,352,232	178	2,352,411
Total	0	2,337,560	164	2,337,724
Grand Total	668,238	4,123,049	993,191	5,784,478

SAN DIEGO

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2019-20 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Instruction				
AREA STUDIES	10,844	0	4,888	15,732
BIOLOGICAL SCIENCES	24,915	0	12,040	36,955
BUSINESS AND MANAGEM	25,687	(207)	13,759	39,239
COMMUNICATIONS	4,357	0	1,824	6,182
COMPENSATED ABSENCES	(274)	0	244	(30)
COMPUTER & INFORMATI	35,491	0	14,667	50,158
EDUCATION	5,720	0	2,392	8,112
ENGINEERING	35,262	0	16,448	51,710
FINE & APPLIED ARTS	11,758	0	5,038	16,796
FOREIGN LANGUAGES	4,524	0	1,744	6,268
GRANTS & CONTRACTS A	0	0	(436)	(436)
INSTRUCTION - UCOP A	0	(20,259)	20,259	0
INSTRUCTION-ELIMINAT	0	0	(5,452)	(5,452)
INTERDISCIPLINARY ST	14,517	0	36,315	50,831
LETTERS	28,994	(2)	10,804	39,796
MATHEMATICS	16,499	0	5,764	22,264
MEDICINE	514,430	(367,144)	173,022	320,309
OTHER PROVISIONS	(201)	0	19,162	18,961
PHARMACY	8,905	0	4,467	13,372
PHYSICAL SCIENCES	50,924	1	23,521	74,445
PSYCHOLOGY	7,513	0	3,164	10,677
SOCIAL SCIENCES	40,092	0	16,358	56,449
SUMMER SESSION	394	0	587	981
UNIVERSITY EXTENSION	24,408	(2,173)	24,006	46,241
Total	864,758	(389,785)	404,586	879,559
Research				
AREA STUDIES	2,263	(101)	2,545	4,707
BIOLOGICAL SCIENCES	20,768	0	19,444	40,213
BUSINESS AND MANAGEM	139	0	330	469
COMMUNICATIONS	182	0	639	821
COMPENSATED ABSENCES	155	0	180	335
COMPUTER & INFORMATI	41,302	(9)	39,931	81,224
EDUCATION	792	0	762	1,554
ENGINEERING	29,793	0	42,794	72,587
FINE & APPLIED ARTS	199	0	528	727
FOREIGN LANGUAGES	278	0	156	434
GRANTS & CONTRACTS A	(155)	0	(270)	(425)
INTERDISCIPLINARY ST	965	0	616	1,581
LETTERS	215	0	442	657
MATHEMATICS	1,689	0	1,364	3,054
MEDICINE	241,480	(4,769)	262,571	499,282
OTHER PROVISIONS	993	0	9,719	10,712
PHYSICAL SCIENCES	77,123	(2,865)	149,456	223,714
PSYCHOLOGY	7,605	0	6,030	13,634
RESEARCH - UCOP ASSE	0	(13,632)	13,632	0
RESEARCH-ELIMINATION	0	0	(63,574)	(63,574)
SOCIAL SCIENCES	4,539	0	3,258	7,797
Total	430,328	(21,377)	490,552	899,503
Public Service				
ARTS AND LECTURES	608	(15)	1,139	1,732
COMMUNITY SERVICE PR	4,006	(547)	2,640	6,100
NO UAS SUB/SUB TTL	8,009	0	6,927	14,937
OTHER PROVISIONS	0	0	606	606
PUBLIC SERVICE - UCO	0	(634)	669	35
PUBLIC SERVICE-ELIMI	0	0	(160)	(160)
WORK STUDY PROG - CO	163	0	96	259
Total	12,787	(1,196)	11,917	23,508
Academic Support				
ACADEMIC ADMINIST -	49,071	(15,080)	45,924	79,915
ACADEMIC SUPPORT - U	0	(6,167)	6,167	0

SAN DIEGO

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2019-20 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
ACADEMIC SUPPORT-ELI	0	0	(22,123)	(22,123)
AUDIO/VISUAL SERVICE	6,044	(678)	4,371	9,738
COMPENSATED ABSENCES	2,284	0	266	2,550
COMPUTING SUPPORT	8,457	(12,031)	15,894	12,320
COURSE & CURR DEVLPM	0	0	0	0
FINE ARTS PRODUCTION	259	(8)	148	398
MEDICAL LABORATORIES	16,297	(11,776)	25,750	30,271
MUSEUMS AND GALERIES	4,261	(194)	4,919	8,986
OTHER ANCILLARY SUPP	180,765	(47,905)	569,599	702,460
OTHER PRORATIONS	0	0	0	0
OTHER PROVISIONS	0	0	1,727	1,727
PSYCHOLOGY CLINIC	371	0	1,346	1,718
RESEARCH VESSELS	3,952	(3,242)	4,385	5,096
SHOPS	2,483	(5,071)	4,163	1,575
VIVARIUM	8,661	(14,688)	8,725	2,699
Total	282,906	(116,838)	671,262	837,330
Libraries				
LIBRARIES - GENERAL	17,324	(0)	32,533	49,857
LIBRARIES - UCOP ASS	0	(1,743)	1,743	0
OTHER PROVISIONS - L	0	0	1,743	1,743
Total	17,324	(1,743)	36,019	51,600
Student Services				
ADMINISTRATION	2,731	0	1,736	4,467
ADMINISTRATION - GEN	5,525	(3,488)	5,825	7,862
ADMISSIONS	5,271	0	3,890	9,162
COMPENSATED ABSENCES	201	0	32	233
COUNSELING	5,754	(69)	3,815	9,501
CULTURAL PROGRAMS	6	(0)	4,171	4,177
DISADVANTAGED SUDENT	635	0	883	1,518
FOREIGN STUDENTS PRO	2,238	(19)	1,794	4,013
HOUSING SERVICE	207	(75)	201	333
OTHER PROVISIONS	0	0	1,067	1,067
OTHER SOCIAL SERVICE	9,702	(933)	11,924	20,692
PLACEMENT	1,320	0	902	2,222
PUBLIC CEREMONIES	(1)	0	422	422
RECREATIONAL PROGRAM	14,864	(1,183)	17,721	31,402
REGISTRAR	3,033	(0)	2,204	5,237
STUDENT HEALTH SERVI	6,949	0	54,795	61,745
STUDENT SERVICES - U	0	(1,940)	1,947	7
STUDENT SERVICES-ELI	0	0	(1,106)	(1,106)
Total	58,436	(7,707)	112,224	162,952
Institutional Support				
ACADEMIC SENATE SECR	864	0	537	1,401
ACCOUNTING	13,124	(147)	12,988	25,965
AUDITS - INTERNAL &	1,665	0	817	2,482
BAD DEBT WRITEOFF	0	0	(20)	(20)
CASHIERS	393	(42)	266	618
CHANCELLORS & VICE C	45,210	(9,348)	32,631	68,493
COMPENSATED ABSENCES	1,059	0	153	1,212
CONSTRUCTION MANAGEM	9,052	(15,540)	6,892	404
CONTRACTS & GRANTS A	3,436	0	1,734	5,171
DEVELOPMENT	20,547	(13)	17,164	37,697
DUPLICATING	1,008	(2,401)	1,558	164
ELIM CAP EXP-INS SUP	0	0	(2,669)	(2,669)
ENVIRONMENTA HEALTH	6,659	(2,019)	4,472	9,112
GARAGE	1,449	(4,990)	4,008	467
GENERAL COUNSEL	1,888	0	(659)	1,229
INFORMATION SYSTEMS	37,616	(14,287)	41,293	64,621
MAIL & MESSENGER	597	(1,017)	465	44
MATERIAL MANAGEMENT	4,957	(4,097)	6,384	7,244

SAN DIEGO

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2019-20 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
OTHER GEN ADMINST SE	7,178	(6,888)	(8,755)	(8,464)
OTHER PROVISIONS	201	(42,710)	966	(41,542)
PERSONNEL	21,590	(16,895)	10,911	15,606
PLANNING & BUDGETING	4,569	0	5,192	9,761
POLICE	8,529	(4,283)	5,655	9,901
PUBLIC RELATIONS	1,578	0	822	2,400
PUBLICATIONS	1,673	(792)	4,481	5,362
TELEPHONE	4,215	(15,014)	9,960	(839)
UCOP ASSESS-INS SUP	0	(2,925)	2,925	0
Total	199,057	(143,408)	160,170	215,819
OMP				
ADMINISTRATION - GEN	1,687	(451)	11,423	12,659
BLDNG MAINT/REPAIR/A	6,578	(22,980)	42,038	25,636
COMPENSATED ABSENCES	73	0	17	90
GROUNDS MAINTENANCE	3,303	(9,832)	11,306	4,778
JANITORIAL SERVICES	9,294	(18,891)	28,225	18,627
OMP - UCOP ASSESSMEN	0	(700)	700	0
OPER & MAINT OF PLAN	0	0	(38)	(38)
OTHER PROVISIONS	0	0	1,399	1,399
PLANT SERVICES - GEN	6,453	(59,189)	53,295	560
REFUSE DISPOSAL - GE	2,242	(4,905)	8,443	5,780
UTILITIES - GENERAL	3,350	(75,583)	99,552	27,319
Total	32,981	(192,531)	256,361	96,810
Student Financial Aid				
SCHOLARSHIP ALLOWANC	0	0	(185,335)	(185,335)
STUDENT FINANCIAL AI	1,068	0	291,929	292,997
Total	1,068	0	106,594	107,662
Auxiliary Enterprises				
APARTMENTS	4,779	(107)	(30,482)	(25,810)
AUXILIARIES-ELIMINAT	0	0	(657)	(657)
AUXILIARY ENTERPRISE	0	(2,085)	2,086	1
BOOKSTORES	3,343	(10,022)	33,892	27,214
CAFETERIAS	327	(1)	134	460
COMPENSATED ABSENCES	184	0	28	212
OTHER AUXILLIARY ENT	3,678	(1,642)	5,862	7,897
OTHER PROVISIONS	0	0	(31)	(31)
PARKING	6,655	(4,771)	12,668	14,552
RESIDENCE HALLS	39,168	(8,738)	117,743	148,173
Total	58,135	(27,367)	141,243	172,012
Teaching Hospitals				
MEDICAL CENTER - UCO	0	(14,117)	14,117	0
MEDICAL CENTERS-ELIM	0	0	(14,687)	(14,687)
TEACHING HOSPITALS	829,314	(77,245)	1,600,342	2,352,411
Total	829,314	(91,362)	1,599,772	2,337,724
Total	2,787,094	(993,314)	3,990,698	5,784,478

San Diego

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2019-20 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	\$ 15,732	\$ 13,730	\$ 1,053	\$ 949	\$ 10,844	\$ 4,888	\$ 0
RESEARCH	4,338	22	182	4,135	2,174	2,266	101
PUBLIC SERVICE	23	--	--	23	--	23	--
ACADEMIC SUPPORT	5	--	5	--	--	37	32
Total Graduate School of International Relations and Pacific Studies	20,097	13,752	1,239	5,106	13,018	7,212	133
<u>JACOBS SCHOOL OF ENGINEERING</u>							
INSTRUCTION							
Bioengineering	9,128	8,815	153	160	6,494	2,635	-
California institute-telecommunications and information technology	3,407	2,611	-	796	2,223	1,184	0
Computer science and engineering	25,979	25,729	114	136	18,983	6,996	(0)
Dean's office--engineering	14,951	12,035	1,773	1,143	9,497	5,455	0
Electrical and computer engineering	20,662	20,526	64	73	14,282	6,380	-
Mechanical and aerospace engineering	19,284	18,950	221	114	13,458	5,827	-
Structural systems research project	8,346	8,290	42	14	5,814	2,532	(0)
Total	101,758	96,955	2,367	2,436	70,749	31,008	(0)
RESEARCH							
Bioengineering	19,228	8	869	18,351	8,099	11,129	-
California institute--telecommunications and information technology	18,309	7,584	649	10,076	9,116	9,201	9
Computer science and engineering	15,649	171	587	14,891	7,262	8,387	-
Dean's office--engineering	20,400	310	416	19,675	9,453	10,947	-
Electrical and computer engineering	21,411	1,397	235	19,778	10,976	10,434	-
Mechanical and aerospace engineering	9,499	129	115	9,256	5,083	4,416	(0)
Structural systems research project	14,007	34	110	13,863	2,870	11,137	-
Total	118,503	9,634	2,980	105,889	52,860	65,652	9
PUBLIC SERVICE							
Dean's office--engineering	1,109	410	699	--	607	502	--
Bioengineering	7	--	--	7	5	2	--
Electrical and computer engineering	6	--	--	6	--	6	--
Structural systems project	18	--	--	18	6	11	--
Total	1,139	410	699	31	618	521	--
ACADEMIC SUPPORT							
Dean's office--engineering	8,150	3,723	200	4,227	5,291	2,859	0
Cal it2--support services	1,072	-	1,065	7	1,191	3,426	3,545
Electrical and computer engineering	(41)	-	(41)	-	12	46	99
Engineering support services	2	-	2	-	58	171	226
Mechanical and aerospace engineering	(0)	-	(0)	-	-	(0)	-
Structural systems research project	1,187	-	1,187	0	797	585	195
Total	10,370	3,723	2,413	4,234	7,348	7,087	4,065
Total Jacobs School of Engineering	231,770	110,722	8,458	112,590	131,576	104,268	4,074

San Diego

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2019-20 Schedule C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<u>RADY SCHOOL OF MANAGEMENT</u>							
INSTRUCTION	39,239	17,399	21,180	659	25,687	13,759	207
ACADEMIC	(18)	(18)	-	-	-	(18)	-
RESEARCH	469	52	28	389	139	330	-
Rady student service	32	-	32	-	-	32	-
Total Rady School of Management	39,722	17,433	21,240	1,049	25,826	14,103	207
<u>SCHOOL OF MEDICINE</u>							
INSTRUCTION							
Anesthesiology	(7,377)	812	(8,213)	24	41,792	9,975	59,145
Bioengineering--medical	354	354	-	-	279	75	-
Cancer center	2,021	(3)	849	1,174	1,236	1,762	978
Center academic and training anthropogen	263	244	20	-	170	93	-
Cellular and molecular medicine	10,424	7,693	1,019	1,712	6,163	4,262	-
Dean's office school of medicine	(22,884)	(369)	(23,941)	1,426	13,215	(22,677)	13,422
Dermatology	4,188	570	3,580	38	8,797	2,563	7,172
Emergency medical program	955	507	409	39	18,576	4,579	22,200
Family medicine and public health	14,189	6,196	5,714	2,279	11,085	6,617	3,514
Institute of aging	17	-	-	17	9	8	-
Institute of biocircuits	10	-	10	-	-	10	-
Medicine	46,008	17,727	24,490	3,791	100,252	34,189	88,433
Medical education	3,884	2,745	(243)	1,383	3,253	3,554	2,922
Neurosciences	17,350	6,196	10,642	512	19,925	9,476	12,051
Office of continuing medical education	4,705	82	4,623	-	2,219	3,529	1,043
Ophthalmology	14,970	1,301	13,477	192	10,179	5,313	522
Orthopaedics	11,103	883	9,720	501	22,616	5,032	16,545
Pathology	9,962	3,349	6,569	44	16,932	6,993	13,964
Pediatrics	99,718	6,769	91,730	1,220	69,401	31,450	1,133
Pharmacology	6,040	5,928	35	77	3,926	2,114	-
Psychiatry	50,821	8,441	41,335	1,045	37,186	26,420	12,784
Radiology	11,366	2,019	9,236	111	26,116	10,244	24,995
Reproductive medicine	6,466	2,911	3,398	156	23,425	6,618	23,577
Sanford Institute empathy&compassion	1,378	-	-	1,378	430	948	-
Surgery	34,378	3,857	29,736	785	77,247	19,877	62,746
Total	320,309	78,211	224,194	17,903	514,430	173,022	367,144
RESEARCH							
Anesthesiology	5,702	101	4	5,597	3,030	2,672	0
Bioengineering--medical	3	-	-	3	-	3	-
Cellular and molecular medicine	17,096	8	225	16,863	7,927	9,174	5
Dean's office	14,495	7,066	2	7,427	4,786	9,708	(1)
Dermatology	3,792	3	8	3,780	2,012	1,780	-
Emergency medical program	1,689	-	-	1,689	1,264	425	0
Family and preventive medicine	16,310	30	818	15,461	8,589	7,721	-
Medicine	133,398	2,373	1,526	129,499	62,209	71,713	524
Neurosciences	47,285	64	207	47,014	20,722	26,563	1
Medical education	451	159	-	292	287	164	-
Organized research units centers							
Cancer center	57,855	3,350	7,842	46,663	24,560	33,105	(190)
Academic research and training anthropogen	462	-	(0)	462	176	286	-
Health and education disparities	(4)	-	25	(29)	(4)	0	-
Organized research units institutes							
Biocircuits	947	636	44	267	596	351	0
Diabetes	524	524	-	-	362	162	-

San Diego

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2019-20 Schedule C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Engineering in medicine	867	156	-	711	460	406	-
Research on aging	741	-	-	741	422	319	-
Genomic medicine	1,304	288	32	984	639	5,040	4,375
Research in biological structures	7,871	1,314	(19)	6,577	3,825	4,142	96
Ophthalmology	8,756	93	97	8,566	4,974	3,781	-
Pathology	8,230	47	(90)	8,274	5,046	3,184	(0)
Pediatrics	73,188	154	13,118	59,916	38,588	34,600	-
Pharmacology	19,079	72	105	18,901	9,386	9,692	-
Psychiatry	49,687	845	111	48,730	24,424	25,194	(69)
Reproductive medicine	6,530	162	29	6,339	3,423	3,107	0
Surgery	5,102	26	387	4,688	2,876	2,254	28
Other support	(2,296)	46	(5,553)	3,211	-	(2,296)	-
Total	489,918	17,485	19,077	453,356	236,696	257,991	4,769
PUBLIC SERVICE							
Dean's office school of medicine	16	16	-	-	-	16	-
Family medicine and public health	14	-	-	14	-	14	-
Medical education	257	257	0	-	165	91	0
Medicine	1,227	-	-	1,227	867	360	-
Pediatrics	1,259	341	-	918	679	580	-
Psychiatry	141	-	-	141	107	34	-
Reproductive medicine	607	-	-	607	379	227	-
Total	3,520	614	0	2,906	2,197	1,323	0
ACADEMIC SUPPORT							
Anesthesiology support services	127	-	127	-	8	120	-
Dean's office							
Admissions	2,185	2,185	-	-	1,764	421	-
Animal care program	4,251	4,251	-	-	-	4,251	-
General operating costs	15,873	6,872	9,002	-	2,172	13,701	-
Student affairs	41	-	-	41	5	36	-
Student performance	169	-	169	-	969	781	1,581
Support services	2,467	200	2,255	12	3,441	5,926	6,900
Laboratories and support services							
Cancer center	11,465	-	10,425	1,041	10,727	9,213	8,475
Cellular and molecular medicine	609	-	609	0	735	1,516	1,642
Center for research in biological structures	(156)	-	(156)	-	180	246	582
Clinical investigations institute	(16)	-	(17)	1	911	1,462	2,389
Clinical pharmacy services	204	-	204	1	114	245	154
Family medicine and public health	4,635	-	4,635	-	1,938	3,588	891
Genomic medical support	39	-	39	-	20	19	-
Hospitalist support services	99	-	99	-	56	43	-
Medicine	1,140	-	1,139	1	661	798	319
Neurosciences	684	14	670	-	366	397	79
Ophthalmology	2,583	-	2,583	-	1,897	686	-
Orthopaedics	460	-	460	-	396	64	(0)
Pathology	1,852	-	1,852	-	1,167	1,000	315
Pediatrics	2,547	-	2,547	0	1,018	1,567	38
Psychiatry	258	-	258	-	220	247	209
Radiology	2,853	-	2,394	459	2,273	2,549	1,969
Reproductive medicine	58	-	58	-	24	34	-
Surgery	(633)	-	(633)	-	(500)	(133)	-
Managed care	7,016	-	7,016	-	10,344	(3,328)	-
Medical education	9,738	8,542	1,182	14	6,044	4,371	678
Medical group operations	668,331	-	667,716	615	156,954	537,468	26,091
Reproductive medicine	5,678	5,678	-	-	-	5,678	-
Psychiatry clinic	1,718	-	1,718	-	371	1,346	(0)
Vice chancellor health sciences plnng	5,891	2,035	3,857	-	10,577	7,092	11,778
Total	752,170	29,778	720,208	2,185	214,854	601,406	64,089

San Diego

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2019-20 Schedule C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Total School of Medicine	1,565,917	126,088	963,479	476,350	968,177	1,033,742	436,002
<u>SKAGGS SCHOOL OF PHARMACY AND PHARMACEUTICAL SCIENCES</u>							
INSTRUCTION	13,372	12,129	828	414	8,905	4,467	0
RESEARCH	10,227	1,174	159	8,894	5,240	4,987	-
ACADEMIC SUPPORT	274	-	273	0	210	225	161
Total Skaggs School of Pharmacy and Pharmaceutical Sciences	23,873	13,303	1,261	9,309	14,355	9,679	161
<u>CAMPUS-WIDE DEPARTMENTS</u>							
INSTRUCTION							
Anthropology	6,155	6,069	58	28	4,347	1,808	-
Biological sciences	36,946	36,482	290	175	24,915	12,031	-
California literature project	354	-	263	91	96	259	0
Center for research in educational equity, assessment, and teaching excellence	235	-	66	170	122	113	-
Chemistry and biochemistry	26,137	24,913	347	877	17,195	8,943	1
Chronobiology	9	-	9	-	-	9	-
Cognitive science	8,910	8,910	0	1	6,420	2,491	-
Communicaton	6,175	6,138	10	27	4,353	1,821	-
Economics	17,139	16,781	78	280	12,937	4,202	-
Ethnic studies	4,432	4,389	41	1	3,109	1,323	-
Global health program	712	694	19	-	525	188	-
History	8,851	8,644	-	207	6,290	2,561	(0)
Human development program	705	705	-	-	517	187	-
Interdisciplinary sequence							
Cultural traditions	116	116	-	-	90	27	-
Environmental systems	8,689	8,554	27	108	6,189	2,500	-
Geometry and physics	1	1	-	-	-	1	-
Humanities	1,524	1,524	-	-	1,298	226	-
Special studies	346	365	(20)	0	206	139	(0)
Urban and rural studies	1,814	1,636	16	161	1,297	517	-
International studies program	548	548	-	-	486	62	-
Institute of arts and humanities	3,239	3,155	5	79	2,059	1,180	-
Instruction and research facility	83	83	-	-	40	43	-
Language learning laboratory	68	65	-	3	45	22	(0)
Latin american studies	284	283	1	-	210	74	0
Linguistics	3,860	3,820	2	38	2,719	1,141	-
Literature	10,192	10,150	-	41	7,321	2,871	0
Mathematics	22,106	21,897	105	104	16,394	5,712	-
Mathematics placement and testing	158	120	-	38	106	52	(0)
Neural computation	70	-	-	70	9	61	-
Philosophy	7,559	7,327	0	231	5,418	2,141	-
Physics	23,500	23,171	43	286	16,053	7,446	(1)
Political science	11,890	11,792	9	89	8,790	3,099	(0)
Psychology	10,607	10,549	41	16	7,504	3,103	0
San diego supercomputer center	110	-	71	39	3	108	-
Social sciences computing	1,412	1,412	-	-	841	570	-
Sociology	6,550	6,499	7	44	4,821	1,729	-
Subject a program	7,329	6,933	388	8	5,112	2,217	-
Theatre and dance	10,695	10,515	78	102	7,666	3,031	2
Undergraduate language program	2,341	2,341	-	-	1,760	581	-
Visual arts	8,107	8,015	35	57	5,569	2,538	0
Writing program	10,996	11,017	(21)	-	8,493	2,503	-

San Diego

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2019-20 Schedule C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Educational fee expense proration	(201)	(111,314)	103,813	7,300	(201)	-	-
Other general campus	637	637	-	-	409	228	-
Total	271,391	154,937	105,782	10,672	191,532	79,860	1
RESEARCH							
African american studies							
research project	1	-	-	1	-	1	-
Anthropology	443	77	0	366	129	314	-
Biological sciences	38,408	2,172	106	36,130	19,833	18,575	-
Chemistry and biochemistry	15,540	79	73	15,388	7,849	7,691	0
Cognitive science	3,372	340	47	2,984	2,114	1,258	-
Communication	187	57	32	99	98	90	-
Education studies	992	80	30	882	543	449	(0)
Economics	1,318	15	7	1,296	988	331	0
History	207	194	-	13	91	116	0
Interdisciplinary sequence							
Ethnic studies	187	124	1	63	89	98	-
Design lab	1,190	917	(10)	283	735	455	(0)
Humanities	634	0	2	632	85	549	-
Urban and rural studies	61	-	-	61	30	31	0
Linguistics	434	82	-	352	278	156	-
Literature	418	300	-	117	149	268	-
Mathematics	3,054	8	270	2,776	1,689	1,364	0
Music	365	325	-	40	101	264	-
Organized research units centers							
Astrophysics and space science	11,469	734	27	10,708	2,662	8,806	0
Coastal studies	260	0	0	260	175	85	0
Comparative immigration studies	148	118	2	28	86	62	0
Chronobiology	853	128	-	724	424	429	-
Drug discovery	30	30	-	-	15	15	-
Energy research	9,874	592	517	8,765	5,367	4,507	(0)
Food and fuel for the 21 century	1,990	170	4	1,815	1,135	855	-
Global justice center	777	159	18	600	374	403	-
Human development	3,356	372	-	2,985	1,285	2,071	-
Iberian and latin american studies	155	119	6	30	77	77	-
Magnetic recording research	2,716	389	62	2,266	1,614	1,102	-
Research in educational equity, assessment, and teaching excellence	562	-	-	562	249	313	-
Research in language	296	110	(0)	186	104	192	0
San Diego supercomputer center	25,855	8,203	436	17,216	13,947	11,908	0
Organized research units institutes							
Brain and mind	794	201	(0)	594	489	305	-
Comparative human cognition laboratory	21	-	0	21	-	21	-
Engineering in medicine	5,870	412	2	5,457	2,214	3,657	-
Global conflict and cooperation	1,703	892	395	416	921	782	0
International, comparative, and area studies	368	180	(0)	188	89	279	-
Neural computation	4,394	529	65	3,800	2,756	1,638	-
Philosophy	103	45	-	58	44	59	-
Physics	26,146	106	122	25,918	9,159	16,987	-
Political science	2,056	22	1	2,033	1,311	746	(0)
Psychology	2,492	11	-	2,481	1,450	1,042	-
Pure and applied physical sciences	(5)	-	(5)	0	-	(5)	-
Sociology	335	75	(7)	267	216	119	(0)
Theatre and dance	132	39	-	93	19	114	-
Educational fee expense proration	-	(18,320)	18,320	-	-	-	-
Visual arts	244	123	-	122	33	211	(0)
Writing program	4	4	-	-	3	1	(0)
Other support	335	338	-	(3)	169	166	(0)
Total	170,146	551	20,520	149,074	81,189	88,957	0

San Diego

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2019-20 Schedule C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
PUBLIC SERVICE							
Biological sciences	9	-	9	-	0	29	20
California literature project	240	240	-	-	125	115	-
Chemistry and biochemistry	33	-	-	33	-	33	-
Education studies	56	44	-	12	25	31	-
Educational fee expense proration	-	(2,087)	2,087	-	-	-	-
Mathematics	16	-	16	-	1	16	-
Organized research units centers							
Research in educational equity, assessment, and teaching excellence	1,515	1,220	183	112	926	589	0
Provost warren college	17	-	-	17	-	17	-
Writing project	31	31	-	(1)	19	12	-
Total	1,916	(552)	2,295	173	1,097	840	20
ACADEMIC SUPPORT							
Academic resource administration	109	109	-	-	-	109	-
Animal care program	2,699	3,261	(563)	1	8,661	8,725	14,688
Biological sciences support facilities	307	5	303	-	431	540	663
Campus research machine shop	397	-	395	2	551	636	790
Chemistry and biochemistry support facilities	527	-	526	1	851	641	965
Computer sciences and engineering support services	13	-	13	-	-	66	53
Deans' offices							
Arts and humanities	2,158	2,009	-	149	1,299	859	-
Biological sciences	2,456	2,258	132	66	1,086	1,370	(0)
Natural sciences	2,081	2,059	-	22	1,374	707	0
Social sciences	2,129	2,129	-	-	1,501	628	-
Educational fee expense proration	-	(65,088)	65,088	-	-	-	-
Library photo service	30	-	30	-	-	30	-
Mandeville center operations	398	218	179	1	259	148	8
Music center studios	32	-	32	-	-	32	-
Organized research units center							
Magnetic recording research	(38)	-	(38)	-	17	14	69
Organized research units institutes							
Pure and applied physics cims facility	(151)	-	(151)	-	128	(264)	15
Psychology	4	-	4	-	-	4	-
San diego supercomputer center support	3,776	872	2,904	-	3,624	5,948	5,797
Total	16,927	(52,168)	68,853	242	19,783	20,192	23,048
Total Campus-Wide Departments	460,380	102,768	197,450	160,162	293,600	189,849	23,069
PROVOSTS' OFFICES							
ACADEMIC SUPPORT							
Provost eleanor roosevelt college	1,407	1,395	2	10	896	511	-
Provost muir college	1,200	1,190	(0)	10	801	399	-
Provost revelle college	1,412	1,409	1	2	982	430	-
Provost sixth college	1,315	1,295	-	19	855	460	(0)
Provost seventh college	561	561	-	-	383	178	-
Provost thurgood marshall college	1,252	1,250	0	2	756	496	-
Provost warren college	3,187	3,179	3	5	1,408	1,779	-
Total	10,333	10,280	6	47	6,081	4,253	(0)
Provost student service all colleges	(3,124)	-	(3,124)	-	448	(84)	3,489
Total Provosts' Offices	7,209	10,280	(3,119)	47	6,529	4,169	3,489

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(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2019-20 Schedule C

Total	Current Funds		Distribution		
	Unrestricted		Salaries and Wages	Other Expenditures	Less: Transfers
	General	Designated			

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(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2019-20 Schedule C

	Current Funds			Distribution			Less: Transfers
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	
		General	Designated				
SCRIPPS INSTITUTION OF OCEANOGRAPHY							
INSTRUCTION							
The SIO department	24,808	23,682	1,044	81	17,676	7,132	-
Other provisions	253	253	-	-	-	253	-
Total	25,061	23,935	1,044	81	17,676	7,385	-
RESEARCH							
Laboratories							
Marine physical laboratory	27,928	1,226	1,030	25,672	11,508	19,285	2,865
Biology research section	128	128	-	-	8	120	-
Fluids research section	91	91	-	-	42	49	-
Climate research division	24,179	4,214	296	19,669	10,461	13,717	-
Geosciences research division	13,245	1,232	130	11,883	4,152	9,093	-
Marine biology research division	5,731	1,057	100	4,575	2,527	3,205	0
Organized research units centers							
Marine biotechnology and biomedicine	2,369	629	33	1,707	1,519	850	-
Organized research units institutes							
Geophysics and planetary physics	13,897	2,195	141	11,561	6,830	7,067	-
Marine resources	7,237	221	26	6,989	2,182	5,055	-
Committee on research	207	205	-	1	-	207	-
Integrative oceanography division	11,460	1,850	112	9,498	6,015	5,444	0
Shipboard technical support	583	-	-	583	232	350	-
The SIO department	13,721	1,272	-	12,448	4,168	9,552	(0)
Use of ships	39,314	4,590	-	34,724	1,318	37,996	-
Other	321	321	-	-	232	89	-
Total	160,410	19,233	1,867	139,310	51,195	112,081	2,865
PUBLIC SERVICE							
Birch aquarium--museum	88	-	-	88	25	64	-
Total	88	-	-	88	25	64	-
ACADEMIC SUPPORT							
Director's office	21,001	12,255	927	7,820	11,513	15,483	5,995
Birch aquarium--museum	8,986	112	6,677	2,197	4,261	4,919	194
Instrument development group	(538)	-	(538)	-	1,053	3,339	4,930
Laboratories							
Machine shop	71	-	71	-	492	506	927
Marine biology research support services	63	-	63	-	50	13	-
Marine facilities							
Ships operations	5,096	-	3,684	1,412	3,952	4,385	3,242
Marine facility shop	(99)	-	(99)	-	404	560	1,063
Marine sciences development and outfitting shop	1,207	-	1,198	9	1,036	2,462	2,291
Integrative oceanography	254	-	254	-	286	(32)	-
Organized research units institutes							
Geophysics and planetary physics computing ring	(60)	-	(60)	-	98	138	296
Orbit center	137	-	137	-	81	56	-
Special research services	49	-	49	-	48	1	0
Support services	1,054	-	1,054	-	616	570	132
Research divisions							
Geological research support services	30	-	30	-	18	56	44
Sio director-special events	147	-	-	147	-	147	-
Sio unallocated	497	497	-	-	-	497	-
Total	37,895	12,864	13,447	11,584	23,909	33,098	19,112
Total Scripps Institution							

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CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2019-20 Schedule C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
of Oceanography	223,454	56,032	16,358	151,064	92,804	152,627	21,978
CAMPUSWIDE PROGRAMS							
INSTRUCTION							
Social sciences--instruct funds	223	223	-	-	176	47	-
UCSD global seminars	1,807	-	1,807	-	189	1,618	-
Teaching assistant insurance	6,704	6,704	-	-	-	6,704	-
The preuss school	78	-	-	78	42	35	-
Tuition remission program	23,675	23,675	-	-	-	23,675	-
Other	(436)	-	(436)	-	-	(436)	-
Other provisions	18,909	18,843	67	-	-	18,909	(0)
UCOP assessment recharge	-	-	-	-	-	20,259	20,259
Compensated absences accrual	(30)	-	(30)	-	(274)	244	(0)
Total	50,929	49,444	1,408	78	134	71,055	20,259
RESEARCH							
Credits for disallowance	3	-	18,488	(18,485)	-	3	(0)
Ethic studies	357	322	35	-	243	113	-
Tuition remission program	1	1	-	-	-	1	-
Other	(425)	-	(425)	-	(155)	(270)	-
Other provisions	8,797	8,740	(0)	57	592	8,205	-
UCOP assessment recharge	-	-	-	-	-	13,632	13,632
Compensated absences accrual	335	-	335	-	155	180	-
Total	9,067	9,062	18,432	(18,428)	835	21,863	13,632
PUBLIC SERVICE							
Community college transfer	378	382	-	(4)	210	168	0
Early outreach programs	2,262	873	10	1,379	1,359	903	-
Sponsored education program-- medical center	31	-	31	-	0	59	29
Office of graduate studies and research	95	95	-	-	-	95	-
Television channel 35	619	285	334	0	807	310	498
The preuss school	11,000	-	122	10,879	5,643	5,358	(0)
University events	1,725	-	1,404	321	603	1,137	15
Work study program contracting agencies	164	-	53	112	163	1	-
UCOP assessment recharge	-	-	-	-	-	634	634
Other	(6)	-	(6)	-	-	(6)	-
Other provisions	606	606	-	-	-	606	-
VC equity diversity inclusion	35	1	-	33	-	35	(0)
Compensated absences accrual	73	-	73	-	65	8	-
Total	16,981	2,242	2,021	12,719	8,850	9,308	1,176
ACADEMIC SUPPORT							
Academic business office conference	741	611	129	1	464	285	7
Graduate admissions information system	1,361	-	1,361	-	363	998	-
Innovative instructional project	0	0	-	-	0	0	0
Library	49,857	47,576	174	2,107	17,324	32,533	0
Library UCOP assessment recharge	-	-	-	-	-	1,743	1,743
Office of academic support and information services	2,731	(77)	2,405	403	1,875	857	(0)
Office of graduate studies and research	3,135	2,578	450	106	1,686	1,605	156
Office of technology licensing	13,805	-	13,805	-	-	13,805	-
UCOP assessment recharge	-	-	-	-	-	6,167	6,167
Othe provisions library	1,743	(31,009)	31,299	1,452	-	1,743	-
Teaching assistant training program	5,893	5,121	751	22	4,050	1,843	-
Other	(94)	-	(94)	-	-	(94)	-

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	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Other provisions	1,373	1,373	--	--	--	1,373	--
Compensated absences accrual	2,550	--	2,550	--	2,284	266	--
Total	83,095	26,174	52,831	4,091	28,046	63,123	8,074
Total Campuswide Programs	160,073	86,922	74,692	(1,541)	37,865	165,349	43,141
<u>SUMMER SESSION</u>							
INSTRUCTION	981	981	-	-	394	587	(0)
<u>EXTENDED STUDIES AND PUBLIC PROGRAMS</u>							
INSTRUCTION							
Continuing education general programs	10,973	15	10,740	218	6,238	4,759	24
Professional programs	27,436	(20)	27,280	175	14,226	13,516	306
Other	7,832	327	7,358	147	3,944	5,732	1,844
Total Extended Studies and Public Programs	46,241	322	45,378	541	24,408	24,006	2,173
<u>UCSD MEDICAL CENTER</u>	2,352,410	-	2,352,232	178	829,314	1,600,341	77,245
UCOP assessment recharge	-	-	-	-	-	14,117	14,117
Total UCSD medical center	2,352,410	-	2,352,232	178	829,314	1,614,458	91,362
<u>STUDENT SERVICES</u>							
ADMINISTRATION							
Assistant vice chancellors							
academic services	14	-	14	-	13	1	0
university center	2,768	1,894	844	31	467	2,301	(0)
Advisory committee	478	433	37	8	266	212	(0)
Dean of student affairs	3,225	-	3,221	4	2,184	1,041	(0)
UCOP assessment recharge	1,085	1,078	7	-	-	3,025	1,940
Student affairs special services	4,618	647	3,954	16	2,148	2,470	0
Total	12,188	4,052	8,076	60	5,077	9,051	1,940
<u>CULTURAL AND SOCIAL ACTIVITIES</u>							
Cultural activities	4,060	3	4,057	-	6	4,054	-
Housing services	101	(12)	114	-	96	79	75
Other social services							
Associated students--government	3,023	217	2,707	98	1,091	1,968	36
Resident hall advisors	3,612	-	3,602	11	1,934	1,818	140
Student activities and programs	3,873	301	3,428	144	2,238	1,634	-
Student center	8,231	98	8,099	34	3,488	5,475	732
Student events	284	-	284	-	195	104	15
Student organizations	1,868	9	1,876	(16)	865	1,013	11
Total	20,891	625	19,995	270	9,812	12,013	933
Public ceremonies							
Graduation	2	-	2	-	-	2	-
Recreational programs							
Intercollegiate athletics	17,063	263	16,093	707	7,229	9,921	88
Recreational athletic program	9,942	111	9,730	102	6,120	4,389	566

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	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Sports facilities	4,397	-	4,361	36	1,515	3,411	529
Total	31,402	374	30,184	845	14,864	17,721	1,183
Total Cultural and Social Activities	56,457	990	54,352	1,115	24,779	33,869	2,191
COUNSELING AND CAREER GUIDANCE							
Counseling							
Counseling services	6,704	1,110	5,303	292	4,448	2,325	69
Early outreach programs	1,056	2	1	1,052	708	347	(0)
Orientation program	1,362	-	1,359	3	342	1,019	-
Special services	379	-	379	-	255	124	-
Total	9,501	1,112	7,043	1,347	5,754	3,815	69
Disadvantaged student assistance							
Office for students with disabilities	1,518	1,469	-	49	635	883	0
Foreign student programs							
International studies	4,013	1,382	2,624	7	2,238	1,794	19
Placement							
Career planning and placement center	2,222	-	2,130	92	1,320	902	(0)
Total Counseling and Career Guidance	17,254	3,963	11,797	1,495	9,948	7,394	88
FINANCIAL AID ADMINISTRATION							
Graduate student programs	973	-	973	-	339	634	-
Student financial services	3,932	3,735	194	4	2,391	1,542	-
Total Financial Aid Administration	4,905	3,735	1,166	4	2,730	2,175	-
STUDENT ADMISSIONS AND RECORDS							
Admissions office	9,162	8,222	919	21	5,271	3,890	(0)
Educational testing	0	-	0	-	-	0	-
Registrar's office	5,237	4,178	1,050	8	3,033	2,204	0
Total Student Admissions and Records	14,399	12,400	1,969	29	8,304	6,094	0
STUDENT HEALTH SERVICES	61,745	190	61,553	1	6,949	54,795	-
CONTRACTS AND GRANTS ADMINISTRATION							
ADMINISTRATION	(31)	-	(31)	-	-	(31)	-
COMPENSATED ABSENCES ACCRUAL	233	-	233	-	201	32	0
EDUCATIONAL FEE EXPENSE PRORATION							
PRORATION	-	(22,501)	22,501	-	-	-	-
Total Student Services	167,149	2,829	161,616	2,704	57,988	113,380	4,219
INSTITUTIONAL SUPPORT							
EXECUTIVE MANAGEMENT							
Chancellor and vice chancellors							
Chancellor's office	9,186	9,163	22	1	4,907	4,279	-
Chancellor research	6,339	5,947	(26)	419	4,046	2,294	-
Academic affairs	17,870	16,957	374	538	11,050	6,840	20
Chief financial officer	8,329	7,862	467	0	3,030	5,299	-
Health science deans	16,040	20,000	(3,961)	0	15,241	5,976	5,177
Ethic and compliance	2,634	2,634	-	-	1,161	1,473	0
Other provisions	742	742	-	-	-	742	-

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	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Resource management and planning	1,747	2,417	(680)	10	1,694	4,203	4,151
UCOP assessment recharge	-	-	-	-	-	2,925	2,925
Undergraduate affairs	2,070	2,069	0	1	1,293	776	-
Total	64,956	67,791	(3,804)	970	42,422	34,808	12,273
Academic senate	1,401	1,401	-	-	864	537	(0)
Office of the campus counsel	1,229	1,220	9	-	1,888	(659)	-
Institutional research and budgeting							
Resource management	5,589	2,474	3,114	1	1,719	3,870	0
Institutional research	4,173	4,164	-	8	2,851	1,322	(0)
Total	9,761	6,639	3,114	9	4,569	5,192	(0)
Total Executive Management	77,348	77,050	(681)	979	49,743	39,878	12,273
FISCAL OPERATIONS							
Chief financial office	25,965	20,012	5,938	16	13,124	12,988	147
Cashier office	618	586	32	-	393	266	42
Total	26,582	20,598	5,969	16	13,518	13,254	189
Office of contract and grant administration	5,171	5,171	(0)	-	3,436	1,734	-
Audit and management advisory services	2,482	2,482	0	-	1,665	817	-
Total Fiscal Operations	34,235	28,250	5,969	16	18,619	15,805	189
GENERAL ADMINISTRATIVE SERVICES							
Environmental health and safety							
Health and safety	9,097	8,096	940	60	6,659	4,456	2,019
Lifeguard service	15	2	13	-	-	15	-
Total	9,112	8,098	953	60	6,659	4,472	2,019
Information systems							
Administrative computing	64,621	65,065	(546)	101	37,616	41,293	14,287
Personnel							
Affirmative action programs	341	341	-	0	95	246	-
Employee assistance program	802	795	7	-	542	260	-
Human resources	14,464	12,527	1,934	3	20,953	10,406	16,895
Total	15,606	13,663	1,941	3	21,590	10,911	16,895
Other							
Administrative records	1,359	1,357	-	2	864	495	0
Association memberships	676	676	-	-	-	676	-
Campus sculpture collection	734	461	(2)	274	215	519	-
Campus-wide employee support program	(5,240)	-	(5,240)	-	-	-	5,240
Campus-wide program expenses	22,308	2,197	2,666	17,445	3	22,305	-
Clinical science building	427	-	427	-	-	427	-
Foreign scholars program	79	-	78	1	710	335	966
Interest refunds to agencies	744	-	744	-	-	744	-
President emeritus	97	-	97	-	62	35	-
Real estate development	19,272	3,583	15,690	-	1,950	18,005	683
Science research park ground lease	604	-	604	-	-	604	-
Staff association programs	25	22	10	(6)	-	25	-
Technology transfer and intellectual property services	5,256	4,997	2	258	3,375	1,882	-

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	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Torrey pines center south	1,709	1,051	658	-	-	1,709	-
Tax improvement project	(20)	-	(20)	-	-	(20)	-
Other administrative overhead	(42,384)	-	(42,384)	0	-	325	42,710
Other assessment recharge	(56,516)	-	(56,516)	-	-	(56,516)	-
Total	(50,869)	14,343	(83,185)	17,973	7,178	(8,450)	49,597

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CURRENT FUNDS EXPENDITURES BY DEPARTMENT

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	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Total General Administrative Services	38,471	101,170	(80,837)	18,138	73,043	48,226	82,799
LOGISTICAL SERVICES							
Construction management	404	-	403	1	9,052	6,892	15,540
Imprints	164	-	161	3	1,008	1,558	2,401
Garage and transportation							
Parking citation collection	1,510	-	1,510	1	489	1,021	-
Transportation services-central garage	(1,043)	-	(1,043)	-	960	2,987	4,990
Total	467	-	466	1	1,449	4,008	4,990
Mail and messenger services	44	116	(77)	6	597	465	1,017
Materiel management							
Chemistry storehouse	24	-	24	-	104	307	386
BFS--inventory	405	288	113	4	272	220	88
BFS--sale of surplus property	2,851	1,263	1,586	2	1,799	3,312	2,260
BFS--procurement	4,053	2,754	1,298	2	2,619	1,434	1
BFS--storehouse	(89)	-	(90)	2	163	1,111	1,362
Total	7,244	4,305	2,929	9	4,957	6,384	4,097
Police	9,901	9,657	191	53	8,529	5,655	4,283
Telecommunications services	(839)	505	(1,345)	0	4,215	9,960	15,014
Total Logistical Services	17,385	14,582	2,729	74	29,806	34,922	47,343
COMMUNITY RELATIONS							
Development							
Alumni affairs office	5,411	-	5,377	34	2,357	3,067	13
Advancement	4,278	-	4,276	2	2,788	1,490	-
Fund raising activities social sciences	8	-	(0)	8	-	8	-
General campus	32,278	-	32,009	269	18,190	14,089	-
Total	41,975	-	41,663	312	23,335	18,654	13
University communications	2,400	2,382	3	15	1,578	822	-
Publications office	5,362	5,289	72	1	1,673	4,481	792
Total Community Relations	49,738	7,671	41,738	329	26,587	23,956	805
CONTRACTS AND GRANTS							
ADMINISTRATION	(100)	-	(100)	-	-	(100)	-
COMPENSATED ABSENCES ACCRUAL	1,212	-	1,212	-	1,059	153	-
EDUCATIONAL FEE EXPENSE PRORATION	201	(96,679)	92,792	4,088	201	-	-
Total Institutional Support	218,488	132,044	62,821	23,623	199,057	162,839	143,408

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	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
OPERATION AND MAINTENANCE OF PLANT							
Administration	10,817	7,836	2,981	1	1,601	9,667	451
Building maintenance	20,889	18,656	2,233	-	6,578	37,291	22,980
Chancellor's house maintenance	203	207	-	(4)	-	203	0
Deferred maintenance projects	4,544	4,116	429	-	-	4,544	-
EHS hazardous waste disposal	5,001	4,086	912	2	1,929	3,071	(0)
Grounds maintenance	4,778	4,198	565	15	3,303	11,306	9,832
Janitorial service	18,627	16,624	2,003	-	9,294	28,225	18,891
Plant service	560	310	244	6	6,453	53,295	59,189
Purchased utilities	27,319	51,503	(24,185)	1	3,350	99,552	75,583
Refuse disposal	779	1,143	(364)	-	313	5,372	4,905
Utilities operation	1,408	1,408	-	-	-	1,408	-
Health science physical resource mangement	1,841	1,841	-	-	86	1,755	-
UCOP assessment recharge	-	-	-	-	-	700	700
Other provision	8	8	-	-	-	8	-
	<u>96,775</u>	<u>111,935</u>	<u>(15,182)</u>	<u>21</u>	<u>32,908</u>	<u>256,398</u>	<u>192,531</u>
CONTRACTS AND GRANTS ADMINISTRATION							
	<u>(17)</u>	<u>-</u>	<u>(17)</u>	<u>-</u>	<u>-</u>	<u>(17)</u>	<u>-</u>
COMPENSATED ABSENCES ACCRUAL							
	<u>90</u>	<u>-</u>	<u>90</u>	<u>-</u>	<u>73</u>	<u>17</u>	<u>-</u>
EDUCATIONAL FEE EXPENSE PRORATION							
	<u>-</u>	<u>(109,371)</u>	<u>109,371</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Operation and Maintenance of Plant	<u>96,847</u>	<u>2,564</u>	<u>94,262</u>	<u>21</u>	<u>32,981</u>	<u>256,398</u>	<u>192,531</u>
STUDENT FINANCIAL AID							
Student financial aid	<u>292,998</u>	<u>886</u>	<u>177,721</u>	<u>114,390</u>	<u>1,068</u>	<u>291,929</u>	<u>(0)</u>
Scholarship allowance	<u>(185,335)</u>	<u>-</u>	<u>(185,335)</u>	<u>-</u>	<u>-</u>	<u>(185,335)</u>	<u>-</u>
Total Student Financial Aid	<u>107,663</u>	<u>886</u>	<u>(7,614)</u>	<u>114,390</u>	<u>1,068</u>	<u>106,594</u>	<u>(0)</u>
AUXILIARY ENTERPRISES							
APPARTMENTS							
Administration	(339)	15	(345)	(9)	25,541	(25,875)	5
Coast apartments	(333)	-	(333)	-	62	(396)	-
La jolla del sol apartments	(3,139)	-	(3,142)	3	302	(3,441)	(0)
Marshall college apartments	97	-	49	49	990	(889)	4
Muir apartments	(1,197)	-	(1,197)	-	-	(1,197)	-
Muir tamarack apartments	25	-	0	25	351	(326)	0
Matthews apartments	(833)	-	(849)	15	247	(1,070)	10
Mesa apartments	(5,267)	-	(5,275)	8	548	(5,815)	-
Revelle apartments administration and clerical	(1,490)	-	(1,490)	-	-	(1,479)	11
Rita atkinson apartments	(164)	-	(167)	3	180	(344)	0
Roosevelt international house apartments	(1,767)	-	(1,767)	-	-	(1,723)	45
South mesa apartments	(447)	-	(448)	1	108	(555)	0
Pepper canyon apartments	(1,883)	-	(1,883)	-	-	(1,883)	-
Village east apartments	(1,586)	-	(1,634)	49	1,486	(3,047)	25
Village west apartments	(3,401)	-	(3,402)	1	254	(3,643)	12
Warren apartments	(2,781)	-	(2,781)	-	11	(2,792)	-
Total	<u>(24,505)</u>	<u>15</u>	<u>(24,664)</u>	<u>144</u>	<u>30,082</u>	<u>(54,474)</u>	<u>113</u>

San Diego

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2019-20 Schedule C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
RESIDENCE HALLS							
Eleanor roosevelt residence halls	139,560	-	139,551	9	615	147,500	8,554
Marshall college residence halls	1,912	-	1,877	35	1,401	531	21
Muir residence halls	1,653	-	1,610	43	2,198	(512)	33
One miramar administration and clerical	(1,644)	-	(1,647)	3	239	(1,883)	-
Revelle residence halls	2,203	-	2,083	120	4,129	(1,831)	95
Roosevelt residence halls	368	-	326	41	1,499	(1,061)	70
Warren college residence halls	1,787	-	1,735	52	1,448	341	3
Total	145,839	-	145,535	304	11,530	143,086	8,777
OTHER							
Auxiliary business services	209	216	(10)	2	269	397	458
Auxiliary enterprises manager	1,029	566	460	3	2,336	(1,351)	(44)
Bike shop	168	-	167	1	80	90	2
Bookstore	27,214	-	27,132	82	3,343	33,892	10,022
Chief financial officer	0	0	-	-	-	0	-
Club med snack bar	460	-	455	5	327	134	1
Director's office	17	-	17	-	-	17	-
Early childhood education center	5,216	790	4,126	300	2,474	3,791	1,050
Muir college sundry shop	234	-	230	3	96	139	2
Parking and transportation services	14,551	-	14,447	104	6,655	12,667	4,771
Triton outfitters	6	-	3	4	27	46	66
University center	1,573	-	1,559	14	498	1,082	7
Price center operations							
Game room	31	-	26	5	30	1	(0)
Mail services	420	-	413	7	204	273	58
Vending machine operations	25	-	25	-	-	25	-
UCOP assessment recharge	1	1	-	-	-	2,086	2,085
Contracts and grants administration	(31)	(1,573)	1,542	-	-	(31)	-
Compensated absences accrual	212	-	212	-	184	28	-
Total	51,335	-	50,804	531	16,523	53,289	18,477
Total Auxiliary Enterprises	172,669	15	171,674	979	58,135	141,900	27,367
ELIMINATED CAPITAL EXPENDITURES	(110,466)	(8,703)	(38,822)	(62,941)	-	(110,466)	0
Total Current Funds Expenditures	\$ 5,784,475	\$ 668,239	\$ 4,122,606	\$ 993,631	\$ 2,787,094	\$ 3,990,695	\$ 993,314

SAN DIEGO

2019-2020 Schedule D
Restricted/Unrestricted Funds

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

	Unrestricted General	Unrestricted Designated	Restricted	Total
Endowment & Similar Funds				
Instruction	0	19,515	858	20,373
Research	0	3,360	3,117	6,477
Public Service	0	513	46	559
Academic Support	0	7,933	680	8,613
Libraries	0	386	188	573
Student Services	0	539	(58)	481
Institutional Support	0	48,234	15	48,249
OMP	0	1,517	(4)	1,513
Student Financial Aid	0	25	2,477	2,503
Auxiliary Enterprises	0	0	(23)	(23)
Total	0	82,022	7,297	89,319
Federal Government				
Instruction	0	0	5,531	5,531
Research	0	0	469,734	469,734
Public Service	0	0	2,196	2,196
Academic Support	0	0	6,808	6,808
Libraries	0	0	93	93
Student Services	0	0	461	461
Institutional Support	0	0	17,629	17,629
OMP	0	0	5	5
Student Financial Aid	0	0	96,683	96,683
Auxiliary Enterprises	0	0	1,001	1,001
Teaching Hospitals	0	0	(33)	(33)
Total	0	0	600,108	600,108
General Funds				
Instruction	444,713	0	0	444,713
Research	52,390	0	0	52,390
Public Service	2,714	0	0	2,714
Academic Support	14,065	0	0	14,065
Libraries	16,567	0	0	16,567
Student Services	2,829	0	0	2,829
Institutional Support	131,495	0	0	131,495
OMP	2,564	0	0	2,564
Student Financial Aid	886	0	0	886
Auxiliary Enterprises	15	0	0	15
Total	668,238	0	0	668,238
Local Government				
Instruction	0	0	92	92
Research	0	0	5,116	5,116
Public Service	0	0	11,021	11,021
Institutional Support	0	0	33	33
Total	0	0	16,262	16,262
Other Sources				
Instruction	0	6,836	0	6,836
Research	0	21,020	0	21,020
Public Service	0	1,242	0	1,242
Academic Support	0	36,828	0	36,828
Libraries	0	174	0	174
Student Services	0	15,411	0	15,411
Institutional Support	0	(62,111)	0	(62,111)
OMP	0	92,477	0	92,477
Student Financial Aid	0	(1,800)	0	(1,800)
Auxiliary Enterprises	0	3,015	0	3,015
Teaching Hospitals	0	311	0	311
Total	0	113,404	0	113,404
Private Gifts, Grants & Contracts				
Instruction	0	4	18,880	18,884
Research	0	2	270,390	270,392
Public Service	0	0	1,692	1,692
Academic Support	0	0	7,752	7,752
Libraries	0	0	1,826	1,826
Student Services	0	0	1,183	1,183
Institutional Support	0	34	1,856	1,890
OMP	0	0	20	20
Student Financial Aid	0	707	15,073	15,780
Auxiliary Enterprises	0	0	0	0
Teaching Hospitals	0	0	197	197
Total	0	748	318,868	319,615
Auxiliaries Sales & Service				
Instruction	0	127	0	127
Student Services	0	1,313	0	1,313
Student Financial Aid	0	(28,561)	0	(28,561)
Auxiliary Enterprises	0	167,646	0	167,646
Total	0	140,524	0	140,524
Educational Activities Sales & Service				
Instruction	0	215,653	0	215,653
Research	0	23,340	0	23,340
Public Service	0	85	0	85
Academic Support	0	717,154	0	717,154
Institutional Support	0	(3,921)	0	(3,921)
OMP	0	0	0	0

SAN DIEGO

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2019-2020 Schedule D
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Total
Student Financial Aid	0	294	0	294
Teaching Hospitals	0	69	0	69
Total	0	952,674	0	952,674
Special State Appropriations & Contracts				
Instruction	0	0	7,648	7,648
Research	0	0	35,249	35,249
Public Service	0	0	869	869
Academic Support	0	0	156	156
Libraries	0	0	1,452	1,452
Student Services	0	0	1,062	1,062
Institutional Support	0	0	4,088	4,088
Student Financial Aid	0	0	132	132
Total	0	0	50,657	50,657
Student Fees				
Instruction	0	159,702	0	159,702
Research	0	15,786	0	15,786
Public Service	0	3,131	0	3,131
Academic Support	0	45,953	0	45,953
Libraries	0	30,914	0	30,914
Student Services	0	140,211	0	140,211
Institutional Support	0	78,467	0	78,467
OMP	0	231	0	231
Student Financial Aid	0	21,746	0	21,746
Auxiliary Enterprises	0	357	0	357
Total	0	496,498	0	496,498
Teaching Hospitals Sales & Service				
Teaching Hospitals	0	2,337,180	0	2,337,180
Total	0	2,337,180	0	2,337,180
Grand Total	668,238	4,123,049	993,191	5,784,478

SAN DIEGO

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2019-20 Schedule D
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Endowment & Similar Funds				
Instruction	11,211	0	9,162	20,373
Research	3,948	0	2,528	6,477
Public Service	351	0	208	559
Academic Support	4,462	0	4,152	8,613
Libraries	276	0	298	573
Student Services	3	0	478	481
Institutional Support	27,393	0	20,856	48,249
OMP	249	0	1,264	1,513
Student Financial Aid	0	0	2,503	2,503
Auxiliary Enterprises	0	0	(23)	(23)
Total	47,893	0	41,426	89,319
Federal Government				
Instruction	2,496	0	3,035	5,531
Research	238,777	31	230,925	469,734
Public Service	1,410	0	786	2,196
Academic Support	830	0	5,978	6,808
Libraries	93	0	0	93
Student Services	328	0	133	461
Institutional Support	169	0	17,460	17,629
OMP	5	0	0	5
Student Financial Aid	66	0	96,617	96,683
Auxiliary Enterprises	720	0	281	1,001
Teaching Hospitals	(23)	0	(10)	(33)
Total	244,871	31	355,206	600,108
General Funds				
Instruction	314,057	(1)	130,657	444,713
Research	18,827	(10)	33,572	52,390
Public Service	1,768	0	946	2,714
Academic Support	10,967	0	3,098	14,065
Libraries	11,629	0	4,938	16,567
Student Services	176	0	2,653	2,829
Institutional Support	55,948	(3,354)	78,900	131,495
OMP	1,771	0	793	2,564
Student Financial Aid	519	0	367	886
Auxiliary Enterprises	0	0	15	15
Total	415,662	(3,365)	255,940	668,238
Local Government				
Instruction	55	0	37	92
Research	2,482	0	2,635	5,116
Public Service	5,921	0	5,100	11,021
Institutional Support	0	0	33	33
Total	8,458	0	7,804	16,262
Other Sources				
Instruction	4,271	(20,416)	22,981	6,836
Research	2,024	(16,525)	35,521	21,020
Public Service	694	(669)	1,217	1,242
Academic Support	22,340	(30,621)	45,109	36,828
Libraries	75	(1,743)	1,842	174
Student Services	8,345	(7,700)	14,766	15,411
Institutional Support	52,866	(134,876)	19,899	(62,111)
OMP	30,887	(192,531)	254,121	92,477
Student Financial Aid	18	0	(1,818)	(1,800)
Auxiliary Enterprises	455	(2,870)	5,430	3,015
Teaching Hospitals	238	(14,408)	14,481	311
Total	122,213	(422,358)	413,549	113,404
Private Gifts, Grants & Contracts				
Instruction	9,336	0	9,548	18,884
Research	130,240	(9)	140,161	270,392
Public Service	581	0	1,111	1,692
Academic Support	4,453	0	3,299	7,752
Libraries	162	0	1,665	1,826
Student Services	126	0	1,058	1,183
Institutional Support	778	0	1,112	1,890
OMP	0	0	20	20
Student Financial Aid	172	0	15,608	15,780
Auxiliary Enterprises	0	0	0	0
Teaching Hospitals	3	(13)	206	197
Total	145,850	(21)	173,787	319,615

SAN DIEGO

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2019-20 Schedule D
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Auxiliaries Sales & Service				
Instruction	0	(87)	214	127
Student Services	657	(7)	663	1,313
Student Financial Aid	0	0	(28,561)	(28,561)
Auxiliary Enterprises	56,672	(24,497)	135,470	167,646
Total	57,329	(24,591)	107,786	140,524
Educational Activities Sales & Service				
Instruction	448,380	(365,997)	133,271	215,653
Research	8,148	(4,902)	20,093	23,340
Public Service	24	(29)	90	85
Academic Support	215,601	(86,213)	587,767	717,154
Institutional Support	950	(5,179)	308	(3,921)
OMP	0	0	0	0
Student Financial Aid	1	0	293	294
Teaching Hospitals	7,546	(12,520)	5,044	69
Total	680,649	(474,840)	746,865	952,674
Special State Appropriations & Contracts				
Instruction	206	0	7,442	7,648
Research	14,999	37	20,213	35,249
Public Service	562	0	307	869
Academic Support	44	0	112	156
Libraries	0	0	1,452	1,452
Student Services	694	0	368	1,062
Institutional Support	0	0	4,088	4,088
Student Financial Aid	0	0	132	132
Total	16,504	37	34,115	50,657
Student Fees				
Instruction	74,747	(3,283)	88,239	159,702
Research	10,883	(1)	4,904	15,786
Public Service	1,477	(498)	2,152	3,131
Academic Support	24,210	(3)	21,746	45,953
Libraries	5,089	0	25,824	30,914
Student Services	48,106	(1)	92,106	140,211
Institutional Support	60,953	0	17,513	78,467
OMP	68	0	163	231
Student Financial Aid	293	0	21,453	21,746
Auxiliary Enterprises	288	0	69	357
Total	226,114	(3,786)	274,170	496,498
Teaching Hospitals Sales & Service				
Teaching Hospitals	821,550	(64,422)	1,580,051	2,337,180
Total	821,550	(64,422)	1,580,051	2,337,180
Grand Total	2,787,094	(993,314)	3,990,698	5,784,478