

San Diego

CURRENT FUNDS EXPENDITURES
BY UNIFORM CLASSIFICATION CATEGORY

2007-08 Schedule 7-B

(Dollars in Thousands)

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<u>INSTRUCTION</u>							
GENERAL ACADEMIC							
Area studies	\$ 7,372	\$ 5,398	\$ 1,522	\$ 452	\$ 4,999	\$ 2,384	\$ 11
Biological sciences	21,663	19,627	1,843	193	14,319	7,345	1
Business and management	15,947	5,441	6,813	3,693	9,097	6,853	3
Communications	4,093	3,957	107	29	3,231	864	2
Computer and information studies	34,662	32,316	1,156	1,190	25,350	9,312	-
Education	3,764	3,365	398	1	2,539	1,225	-
Engineering	13,210	10,735	1,802	673	8,347	4,863	-
Fine and applied arts	18,288	16,937	1,109	242	14,145	4,146	3
Foreign languages	3,888	3,853	32	3	3,033	855	-
Health professions							
Medicine	196,017	46,487	142,705	6,825	157,571	73,073	34,627
Pharmacy	6,203	2,794	2,871	538	3,770	2,440	7
Letters	16,933	15,595	937	401	13,510	3,512	89
Mathematics	11,076	10,607	358	111	9,183	1,893	-
Occupational and vocational	-	-	-	-	-	-	-
Physical education	-	-	-	-	-	-	-
Physical sciences	33,231	30,815	1,614	802	23,620	9,611	-
Psychology	6,582	6,212	349	21	5,055	1,529	2
Social sciences	34,179	32,619	1,103	457	26,923	7,269	13
Interdisciplinary studies	14,117	12,171	1,844	102	5,971	8,146	-
Compensated absences accrual	2,496	972	1,585	(61)	2,385	111	-
Other	7,274	(442)	7,716	-	-	7,274	-
Total	450,995	259,459	175,864	15,672	333,048	152,705	34,758
SUMMER SESSION	580	-	580	-	254	326	-
EXTENSION STUDIES AND PUBLIC PROGRAMS	29,314	130	27,142	2,042	14,271	17,509	2,466
EDUCATIONAL FEE EXPENSE PRORATION	-	(54,151)	54,151	-	-	-	-
Subtotal Instruction	480,889	205,438	257,737	17,714	347,573	170,540	37,224
ELIMINATED CAPITAL EXPENDITURES	(4,309)	(3,261)	(472)	(576)	-	(4,309)	-
Total Instruction	476,580	202,177	257,265	17,138	347,573	166,231	37,224
<u>RESEARCH</u>							
INSTITUTES AND RESEARCH CENTERS							
Area studies	199	123	17	59	102	97	-
Biological sciences	15,458	618	236	14,604	8,101	7,384	27
Business and management	-	-	-	-	-	-	-
Communications	-	-	-	-	-	-	-
Computer and information studies	53,963	7,513	2,234	44,216	26,210	27,773	20
Engineering	17,529	356	134	17,039	7,480	10,049	-
Fine and applied arts	407	106	9	292	236	171	-

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Health professions - medicine	38,569	705	1,441	36,423	18,137	20,434	2
Biomedical Sciences	13	13	-	-	10	3	-
Nursing	-	-	-	-	-	-	-
Physical sciences	124,095	13,876	5,846	104,373	45,615	80,562	2,082
Psychology	2,263	264	41	1,958	1,079	1,184	-
Social sciences	4,621	654	428	3,539	2,000	2,621	-
Compensated absences accrual	1,075	(106)	111	1,070	983	92	-
Total	258,192	24,122	10,497	223,573	109,953	150,370	2,131
INDIVIDUAL OR PROJECT RESEARCH							
Area Studies	-	-	-	-	-	-	-
Biological sciences	23,824	519	1,035	22,270	12,089	11,738	3
Business and management	126	-	6	120	18	109	1
Communications	93	50	25	18	26	67	-
Computer and information studies	20,137	3,193	105	16,839	10,139	9,998	-
Education	409	6	7	396	267	142	-
Engineering	7,488	1,198	240	6,050	3,195	4,293	-
Fine and applied arts	266	74	52	140	67	199	-
Foreign languages	9	6	-	3	-	9	-
Health professions Medicine	248,251	3,834	3,662	240,755	116,334	131,990	73
Interdisciplinary studies	61	33	5	23	29	32	-
Letters	316	133	73	110	139	177	-
Mathematics	2,881	301	127	2,453	1,541	1,340	-
Physical sciences	26,160	309	605	25,246	11,926	14,240	6
Pharmacy	6,241	22	7	6,212	3,018	3,227	4
Psychology	3,896	228	64	3,604	2,078	1,818	-
Social sciences	3,025	931	269	1,825	1,905	1,132	12
Other	(6,889)	198	(6,878)	(209)	184	(7,073)	-
Total	336,294	11,035	(596)	325,855	162,955	173,438	99
OTHER PROVISIONS	499	319	4,519	(4,339)	311	188	-
Subtotal Research	594,985	35,476	14,420	545,089	273,035	323,996	2,230
ELIMINATED CAPITAL EXPENDITURES	(37,086)	(1,365)	(737)	(34,984)	-	(37,086)	-
Total Research	557,899	34,111	13,683	510,105	273,219	286,910	2,230
PUBLIC SERVICE							
COMMUNITY SERVICE							
Arts and lectures	1,921	20	1,894	7	511	1,566	156
Community service projects	4,439	1,382	714	2,343	2,732	2,353	646
Work study programs							
Contracting agencies	289	62	57	170	228	61	-
Other	9,608	2,330	658	6,620	5,166	4,442	-
Compensated absences accrual	65	22	28	15	63	2	-
Total	16,322	3,816	3,351	9,155	8,700	8,424	802
COOPERATIVE EXTENSION SERVICE	229	-	-	229	171	58	-
Subtotal Public Service	16,551	3,816	3,351	9,384	8,871	8,482	802

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ELIMINATED CAPITAL EXPENDITURES	(89)	(6)	(53)	(30)	-	(89)	-
Total Public Service	16,462	3,810	3,298	9,354	8,871	8,393	802
<u>ACADEMIC SUPPORT</u>							
ANCILLARY SUPPORT							
Fine arts productions	788	736	47	5	536	303	51
Medical laboratories	14,324	-	13,856	468	9,628	12,981	8,285
Psychology clinic	4,376	-	4,373	3	2,738	1,638	-
Research vessels	2,197	-	1,602	595	5,961	14,333	18,097
Shops	3,456	-	3,456	-	2,613	4,939	4,096
Vivarium	1,739	547	1,192	-	5,365	6,875	10,501
Other	92,723	6,040	83,675	3,008	42,020	62,791	13,088
Total	119,603	7,323	108,201	4,079	69,861	103,860	54,118
ACADEMIC ADMINISTRATION	39,991	25,213	11,995	2,783	23,513	26,019	9,541
AUDIO VISUAL SERVICES	3,075	1,539	1,377	159	2,243	1,635	803
COMPUTING SUPPORT	3,620	57	3,563	-	4,763	7,748	8,891
COURSE AND CURRICULUM DEVELOPMENT	63	56	5	2	38	25	-
EDUCATIONAL FEE EXPENSE PRORATION	-	(6,669)	6,669	-	-	-	-
LIBRARIES	35,429	30,087	3,426	1,916	16,121	19,458	150
MUSEUMS AND GALLERIES	5,392	45	3,590	1,757	2,680	2,827	115
COMPENSATED ABSENCES ACCRUAL	1,463	246	1,227	(10)	1,391	72	-
Subtotal Academic Support	208,636	57,897	140,053	10,686	120,610	161,644	73,618
ELIMINATED CAPITAL EXPENDITURES	(15,824)	(11,276)	(2,686)	(1,862)	(5,408)	(10,416)	-
Total Academic Support	192,812	46,621	137,367	8,824	115,202	151,228	73,618
<u>MEDICAL CENTERS</u>							
Medical centers	662,388	8,344	653,587	457	278,844	412,672	29,128
ELIMINATED CAPITAL EXPENDITURES	(6,135)	-	(6,105)	(30)	-	(6,135)	-
Total Medical Centers	656,253	8,344	647,482	427	278,844	406,537	29,128

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<u>STUDENT SERVICES</u>							
ADMINISTRATION	6,393	1,072	2,792	2,529	3,176	3,222	5
<u>SOCIAL AND CULTURAL ACTIVITIES</u>							
Cultural programs	472	-	472	-	51	424	3
Housing services	130	5	121	4	116	74	60
Other social services	8,929	58	8,767	104	5,174	8,544	4,789
Public ceremonies	176	-	176	-	-	176	-
Recreational programs	14,449	-	13,951	498	7,205	7,625	381
Total	24,156	63	23,487	606	12,546	16,843	5,233
<u>COUNSELING AND CAREER GUIDANCE</u>							
Counseling	5,891	739	3,538	1,614	3,325	2,572	6
Disadvantaged student assistance	651	655	(5)	1	370	281	-
Foreign student programs	1,208	52	1,153	3	860	385	37
Placement	2,136	3	2,050	83	1,158	979	1
Total	9,886	1,449	6,736	1,701	5,713	4,217	44
<u>FINANCIAL AID ADMINISTRATION</u>							
	3,503	2,631	868	4	2,204	1,300	1
<u>STUDENT ADMISSIONS AND RECORDS</u>							
Admissions	3,225	3,218	-	7	1,717	1,508	-
Registrar	2,760	2,298	448	14	1,518	1,244	2
Total	5,985	5,516	448	21	3,235	2,752	2
<u>STUDENT HEALTH SERVICES</u>							
	7,406	-	7,378	28	3,518	3,913	25
<u>EDUCATIONAL FEE EXPENSE PRORATION</u>							
	-	(10,666)	10,666	-	-	-	-
<u>COMPENSATED ABSENCES ACCRUAL</u>							
	167	-	161	6	285	(118)	-
Subtotal Student Services	57,496	65	52,536	4,895	30,677	32,129	5,310
<u>ELIMINATED CAPITAL EXPENDITURES</u>							
	(346)	(24)	(292)	(30)	-	(346)	-
Total Student Services	57,150	41	52,244	4,865	30,677	31,783	5,310

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INSTITUTIONAL SUPPORT							
EXECUTIVE MANAGEMENT							
Chancellor and vice-chancellors	19,880	13,820	5,282	778	12,831	7,373	324
General counsel	511	510	1	-	356	155	-
Academic senate secretariat	899	844	50	5	635	264	-
Planning and budgeting	15,124	4,092	11,032	-	3,160	11,963	(1)
Total	36,414	19,266	16,365	783	16,982	19,755	323
FISCAL OPERATIONS							
Accounting	13,744	6,053	7,667	24	8,524	7,506	2,286
Auditing	1,618	1,527	91	-	1,508	697	587
Bad debt write-off	19	-	19	-	-	19	-
Cashiers office	549	470	79	-	345	204	-
Office of contracts and grants administration	2,927	-	2,927	-	2,093	834	-
Total	18,857	8,050	10,783	24	12,470	9,260	2,873
GENERAL ADMINISTRATIVE SERVICES							
Environmental health and safety	6,479	535	5,937	7	4,327	3,164	1,012
Information systems	15,096	9,049	6,047	-	7,505	7,950	359
Human resources	7,408	4,477	2,927	4	11,143	5,092	8,827
Other	1,762	5,141	(3,674)	295	4,853	1,349	4,440
Total	30,745	19,202	11,237	306	27,828	17,555	14,638
LOGISTICAL SERVICES							
Construction management	(36)	-	(36)	-	4,063	9,081	13,180
Duplicating	(133)	121	(261)	7	1,219	2,950	4,302
Garage	527	68	458	1	730	4,564	4,767
Mail and messenger	212	152	58	2	589	1,882	2,259
Materiel management	3,394	2,145	1,249	-	3,538	11,896	12,040
Police	5,025	2,728	2,267	30	4,404	2,573	1,952
Telephone	2,684	468	2,214	2	5,811	17,367	20,494
Total	11,673	5,682	5,949	42	20,354	50,313	58,994
COMMUNITY RELATIONS							
Development	13,566	126	10,878	2,562	7,756	13,086	7,276
Public information	2,687	1,585	1,102	-	1,711	976	-
Publications	312	279	33	-	348	549	585
Total	16,565	1,990	12,013	2,562	9,815	14,611	7,861
EDUCATIONAL FEE EXPENSE PRORATION							
	-	(10,790)	10,790	-	-	-	-
COMPENSATED ABSENCES ACCRUAL							
	(699)	(833)	157	(23)	795	(1,494)	-
Subtotal Institutional Support	113,555	42,567	67,294	3,694	88,244	110,000	84,689

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ELIMINATED CAPITAL EXPENDITURES	(2,050)	(655)	(1,395)	-	-	(2,049)	1
Total Institutional Support	111,505	41,912	65,899	3,694	88,244	107,951	84,690
<u>OPERATION AND MAINTENANCE OF PLANT</u>							
Administration	5,082	3,166	1,915	1	2,878	5,918	3,714
Building maintenance and major repairs and alterations	14,676	13,118	1,558	-	2,785	12,813	922
Grounds maintenance	2,970	2,961	4	5	2,387	2,676	2,093
Janitorial service	8,925	8,877	48	-	4,837	6,397	2,309
Plant service	(165)	-	(165)	-	4,375	29,248	33,788
Refuse disposal	412	415	(13)	10	55	370	13
Utilities	25,985	27,408	(1,430)	7	1,957	55,324	31,296
Other	6,141	100	6,041	-	-	6,141	-
Compensated absences accrual	315	196	119	-	300	15	-
Educational fee expense proration	-	(10,942)	10,942	-	-	-	-
Subtotal Operation and Maintenance of Plant	64,341	45,299	19,019	23	19,574	118,902	74,135
ELIMINATED CAPITAL EXPENDITURES	(896)	(161)	(735)	-	-	(896)	-
Total Operation and Maintenance of Plant	63,445	45,138	18,284	23	19,574	118,006	74,135
<u>STUDENT FINANCIAL AID</u>							
Student financial aid	130,822	8,607	53,974	68,241	1,232	129,668	78
Scholarship allowance	(75,714)	-	(75,714)	-	-	(75,714)	-
Total Student Financial Aid	55,108	8,607	(21,740)	68,241	1,232	53,954	78
<u>AUXILIARY ENTERPRISES</u>							
Apartments	23,846	-	23,814	32	1,479	23,750	1,383
Bookstores	29,560	-	29,519	41	5,079	36,152	11,671
Cafeterias	1,875	-	1,844	31	1,708	3,084	2,917
Parking	10,675	-	10,629	46	5,156	17,909	12,390
Residence halls	38,402	-	38,200	202	16,391	50,494	28,483
Other	3,198	-	3,026	172	2,030	1,733	565
Compensated absences accrual	420	-	420	-	401	19	-
Subtotal Auxiliary Enterprises	107,976	-	107,452	524	32,244	133,141	57,409
ELIMINATED CAPITAL EXPENDITURES	(203)	-	(203)	-	-	(203)	-
Total Auxiliary Enterprises	107,773	-	107,249	524	32,244	132,938	57,409
Total Current Funds Expenditures	\$ 2,294,987	\$ 390,761	\$1,281,031	\$ 623,195	\$1,195,680	\$1,463,931	\$ 364,624