

CURRENT FUNDS EXPENDITURES
BY UNIFORM CLASSIFICATION CATEGORY

2008-09 Schedule 7-B

(Dollars in Thousands)

	Current Funds			Distribution		Less: Transfers	
	Total	Unrestricted		Restricted	Salaries and Wages		Other Expenditures
		General	Designated				
INSTRUCTION							
GENERAL ACADEMIC							
Area studies	\$ 7,135	\$ 6,157	\$ 781	\$ 196	\$ 5,297	\$ 1,852	\$ 15
Biological sciences	25,400	23,668	1,463	268	15,929	9,473	2
Business and management	12,889	4,383	8,392	113	8,319	4,581	11
Communications	4,181	4,022	115	44	3,341	842	2
Computer and information studies	25,252	21,935	1,949	1,369	18,333	6,919	-
Education	4,442	3,471	635	335	2,952	1,490	-
Engineering	24,247	21,836	1,295	1,116	17,184	7,063	-
Fine and applied arts	12,351	11,906	241	205	9,626	2,726	1
Foreign languages	3,845	3,752	90	3	3,055	790	-
Health professions							
Medicine	195,559	43,654	144,652	7,252	169,367	72,673	46,481
Veterinary medocome	-	-	-	-	-	-	-
Pharmacy	7,116	2,059	4,782	275	4,621	2,499	4
Letters	25,464	22,981	2,029	454	19,696	5,907	139
Mathematics	10,942	10,670	208	64	9,042	1,900	-
Occupational and vocational	-	-	-	-	-	-	-
Physical education	-	-	-	-	-	-	-
Physical sciences	34,371	30,982	2,287	1,103	24,713	9,658	-
Psychology	6,872	6,458	398	16	5,389	1,483	-
Social sciences	35,618	32,532	2,523	563	28,002	7,616	(0)
Interdisciplinary studies	14,970	12,876	2,038	57	6,150	8,820	-
Compensated absences accrual	1,305	(961)	2,248	18	924	381	-
Other	(7,832)	(187)	(7,645)	-	-	(7,832)	-
Total	444,127	262,193	168,484	13,451	351,940	138,840	46,653
SUMMER SESSION	605	-	605	-	262	343	-
EXTENSION STUDIES AND PUBLIC PROGRAMS	36,301	40	32,011	4,250	16,881	23,623	4,202
EDUCATIONAL FEE EXPENSE PRORATION	-	(58,945)	58,945	-	-	-	-
Subtotal	481,033	203,288	260,045	17,700	369,082	162,806	50,855
ELIMINATED CAPITAL EXPENDITURES	(6,329)	(3,570)	(2,062)	(697)	-	(6,329)	-
Total Instruction	474,704	199,718	257,983	17,004	369,082	156,477	50,855
RESEARCH							
INSTITUTES AND RESEARCH CENTERS							
Area studies	365	286	12	67	169	196	-
Biological sciences	2,610	271	399	1,940	1,294	1,352	35
Business and management	-	-	-	-	-	-	-
Communications	-	-	-	-	-	-	-
Computer and information studies	53,418	1,772	7,933	43,714	24,774	28,649	5
Engineering	26,147	1,173	706	24,268	11,287	14,879	20
Fine and applied arts	416	98	34	283	260	155	-
Health professions - medicine	50,296	1,264	1,429	47,603	24,032	26,264	-
Biomedical Sciences	-	-	-	-	-	-	-
Nursing	-	-	-	-	-	-	-

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Physical sciences	126,426	14,919	2,261	109,246	46,034	82,776	2,384
Psychology	7,986	423	233	7,330	3,820	4,167	-
Social sciences	3,838	480	486	2,872	1,585	2,254	1
Compensated absences accrual	552	(34)	(225)	812	278	275	-
Total	272,055	20,652	13,267	238,135	113,534	160,966	2,445
INDIVIDUAL OR PROJECT RESEARCH							
Area Studies	1,012	10	22	980	534	478	-
Biological sciences	24,325	643	794	22,888	12,153	12,172	-
Business and management	187	76	(66)	178	108	79	-
Communications	153	67	73	13	122	48	17
Computer and information studies	20,067	2,152	229	17,685	10,633	9,433	-
Education	581	6	1	574	384	197	-
Engineering	2,516	49	291	2,176	924	1,592	-
Fine and applied arts	388	124	77	187	127	260	-
Foreign languages	101	16	25	61	67	34	-
Health professions Medicine	263,774	2,493	4,041	257,240	122,825	141,053	105
Interdisciplinary studies	153	58	54	41	36	117	-
Letters	478	220	73	185	200	277	-
Mathematics	2,542	40	130	2,371	1,567	974	-
Physical sciences	28,122	123	1,577	26,422	13,029	15,109	15
Pharmacy	7,051	60	34	6,958	3,718	3,333	-
Psychology	4,680	238	48	4,394	2,512	2,168	0
Social sciences	2,727	921	146	1,661	1,535	1,193	-
Other	7,299	(237)	8,421	(885)	21	7,279	-
Total	366,156	7,058	15,969	343,128	170,495	195,797	137
OTHER PROVISIONS	527	230	4,106	(3,808)	268	259	-
Subtotal	638,738	27,940	33,342	577,455	284,297	357,023	2,582
ELIMINATED CAPITAL EXPENDITURES	(28,774)	(815)	(1,223)	(26,736)	-	(28,774)	-
Total Research	609,964	27,125	32,120	550,719	284,297	328,249	2,582
PUBLIC SERVICE							
COMMUNITY SERVICE							
Arts and lectures	2,477	23	2,281	173	689	2,010	223
Community service projects	4,433	2,208	556	1,668	2,665	2,258	490
Work study programs contracting agencies	-	35	63	254	315	37	-
Other	9,363	1,843	661	6,859	4,999	4,368	4
Compensated absences accrual	27	(30)	22	34	20	6	-
Total	16,651	4,079	3,584	8,989	8,689	8,679	716
COOPERATIVE EXTENSION SERVICE							
	174	-	-	174	136	38	-
Subtotal	16,826	4,079	3,584	9,163	8,824	8,717	716
ELIMINATED CAPITAL EXPENDITURES	(19)	(5)	-	(14)	-	(19)	-
Total Public Service	16,807	4,074	3,584	9,150	8,824	8,699	716

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		General	Designated				
ACADEMIC SUPPORT							
ANCILLARY SUPPORT							
Fine arts productions	813	707	105	2	528	336	51
Medical laboratories	12,974	-	12,538	436	8,705	8,354	4,086
Psychology clinic	4,453	-	4,451	2	2,693	1,760	-
Research vessels	(533)	-	(649)	116	6,284	12,828	19,645
Shops	2,581	-	2,581	-	2,577	4,418	4,414
Vivarium	(620)	878	(1,497)	-	5,585	4,619	10,823
Other	91,867	5,719	83,331	2,817	47,831	63,219	19,182
Total	111,536	7,304	100,859	3,374	74,203	95,534	58,201
ACADEMIC ADMINISTRATION							
ADMINISTRATION	50,552	28,972	18,337	3,242	25,470	32,653	7,571
AUDIO VISUAL SERVICES							
AUDIO VISUAL SERVICES	3,301	1,364	1,886	51	2,220	1,614	533
COMPUTING SUPPORT							
COMPUTING SUPPORT	3,357	160	3,196	1	4,412	6,917	7,972
COURSE AND CURRICULUM DEVELOPMENT							
COURSE AND CURRICULUM DEVELOPMENT	67	64	-	3	45	22	-
EDUCATIONAL FEE EXPENSE PRORATION							
EDUCATIONAL FEE EXPENSE PRORATION	-	(8,281)	8,281	-	-	-	-
LIBRARIES							
LIBRARIES	37,752	32,370	3,456	1,926	16,536	21,366	150
MUSEUMS AND GALLERIES							
MUSEUMS AND GALLERIES	5,113	53	3,599	1,461	2,690	2,602	179
COMPENSATED ABSENCES ACCRUAL							
COMPENSATED ABSENCES ACCRUAL	886	179	577	130	723	163	-
Subtotal	212,564	62,186	140,191	10,188	126,300	160,871	74,606
ELIMINATED CAPITAL EXPENDITURES							
ELIMINATED CAPITAL EXPENDITURES	(22,491)	(18,360)	(1,988)	(2,143)	(6,872)	(15,619)	-
Total Academic Support	190,073	43,825	138,203	8,044	119,428	145,251	74,606
UCSD MEDICAL CENTER							
UCSD medical center	712,320	7,879	703,983	459	299,746	444,206	31,632
ELIMINATED CAPITAL EXPENDITURES							
ELIMINATED CAPITAL EXPENDITURES	(19,527)	-	(19,472)	(55)	-	(19,527)	-
Total Medical Center	692,793	7,879	684,511	403	299,746	424,679	31,632
STUDENT SERVICES							
ADMINISTRATION							
ADMINISTRATION	9,062	1,072	3,690	4,300	3,874	5,188	-
SOCIAL AND CULTURAL ACTIVITIES							
Cultural programs	702	-	699	3	83	622	3
Housing services	159	10	145	4	121	100	62
Other social services	9,986	69	9,834	83	5,558	9,392	4,963
Public ceremonies	34	-	34	-	1	34	-
Recreational programs	15,428	-	15,021	407	7,755	8,197	524
Total	26,310	79	25,733	498	13,517	18,345	5,552

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		General	Designated				
COUNSELING AND CAREER GUIDANCE							
Counseling	6,164	868	3,987	1,308	3,405	2,768	9
Disadvantaged student assistance	813	827	(17)	3	450	388	25
Foreign student programs	1,284	71	1,210	3	895	423	35
Placement	1,960	1	1,858	101	1,143	827	10
Total	10,221	1,767	7,039	1,415	5,893	4,407	79
FINANCIAL AID ADMINISTRATION							
	3,331	2,483	829	19	2,169	1,162	-
STUDENT ADMISSIONS AND RECORDS							
Admissions	3,285	3,115	159	11	1,940	1,345	-
Registrar	2,703	2,055	630	19	1,559	1,146	2
Total	5,988	5,170	789	30	3,499	2,491	2
STUDENT HEALTH SERVICES							
	7,556	-	7,550	6	3,947	3,674	65
EDUCATIONAL FEE EXPENSE PRORATION							
	-	(11,231)	11,231	-	-	-	-
COMPENSATED ABSENCES ACCRUAL							
	136	715	(593)	14	162	(26)	-
Subtotal	62,604	53	56,270	6,281	33,062	35,240	5,698
ELIMINATED CAPITAL EXPENDITURES							
	(264)	(53)	(146)	(64)	-	(264)	-
Total Student Services	62,341	-	56,124	6,217	33,062	34,976	5,698
INSTITUTIONAL SUPPORT							
EXECUTIVE MANAGEMENT							
Chancellor and vice-chancellors	21,778	14,423	7,145	210	13,906	7,890	18
General counsel	880	879	1	-	655	225	-
Academic senate secretariat	861	818	40	3	609	252	-
Planning and budgeting	15,773	4,090	11,683	1	3,298	12,476	-
Total	39,293	20,211	18,869	213	18,469	20,843	18
FISCAL OPERATIONS							
Accounting	14,811	5,622	9,168	21	9,381	8,206	2,776
Auditing	1,581	1,557	23	-	1,530	662	612
Bad debt write-off	(431)	-	(431)	-	-	(431)	-
Cashiers office	556	488	69	-	352	204	-
Office of contracts and grants administration	2,793	0	2,792	1	1,992	802	-
Total	19,310	7,667	11,621	22	13,256	9,443	3,388
GENERAL ADMINISTRATIVE SERVICES							
Environmental health & safety	6,561	506	6,045	10	4,818	3,014	1,271
Information systems	15,383	9,470	5,913	1	8,086	7,678	381
Human resources	7,868	4,773	3,094	1	10,858	4,722	7,712
Other	10,665	6,471	4,014	180	3,787	10,293	3,414
Total	40,478	21,221	19,065	192	27,549	25,707	12,777

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LOGISTICAL SERVICES							
Business management	(11)	-	(12)	1	368	593	972
Construction management	9	-	9	-	4,382	12,091	16,464
Duplicating	(24)	89	(121)	7	1,213	2,870	4,108
Garage	734	70	664	0	769	4,387	4,422
Mail and messenger	209	159	40	10	654	1,874	2,319
Materiel management	3,672	2,497	1,175	1	3,736	12,101	12,165
Police	4,777	2,743	2,027	7	4,727	2,290	2,240
Telephone	499	625	(127)	1	5,943	16,497	21,941
Total	9,867	6,184	3,656	27	21,794	52,704	64,630
COMMUNITY RELATIONS							
Development	14,658	169	11,190	3,299	8,674	6,081	97
Public information	3,082	1,557	1,525	-	1,962	1,121	-
Publications	345	354	(9)	-	404	492	552
Total	18,085	2,080	12,706	3,299	11,039	7,694	648
EDUCATIONAL FEE EXPENSE PRORATION							
	-	(11,991)	11,991	-	-	-	-
COMPENSATED ABSENCES ACCRUAL							
	(849)	(854)	(39)	43	446	(1,295)	-
Subtotal	126,185	44,517	77,870	3,798	92,552	115,095	81,462
ELIMINATED CAPITAL EXPENDITURES							
	(4,553)	(8)	(4,545)	(0)	-	(4,553)	-
Total Institutional Support	121,632	44,509	73,325	3,797	92,552	110,542	81,462
OPERATION AND MAINTENANCE OF PLANT							
Administration	327	(577)	905	-	3,062	(1,968)	767
Building maintenance and major repairs and alterations	-	-	-	-	-	-	-
Grounds maintenance	17,685	11,386	6,300	-	2,862	19,309	4,486
Janitorial service	2,900	2,841	59	-	2,429	5,294	4,823
Plant service	8,903	8,855	48	-	4,759	5,718	1,574
Refuse disposal	870	-	870	0	4,227	26,674	30,031
Utilities	2,324	1,211	1,108	4	733	2,885	1,295
Other	29,387	29,307	79	0	1,504	37,297	9,414
Compensated absences accrual	6,902	1,692	5,209	-	-	6,902	-
Educational fee expense proration	97	74	23	-	70	26	-
	-	(10,813)	10,813	-	-	-	-
Subtotal Operation and Maintenance of Plant	69,395	43,977	25,414	4	19,647	102,137	52,389
ELIMINATED CAPITAL EXPENDITURES							
	(41)	(12)	(30)	-	-	(41)	-
Total Operation and Maintenance of Plant	69,354	43,965	25,384	4	19,647	102,096	52,389
STUDENT FINANCIAL AID							
Student financial aid	142,995	8,658	58,417	75,920	790	142,205	-
Scholarship allowance	(84,064)	-	(84,064)	-	-	(84,064)	-
Total Student Financial Aid	58,931	8,658	(25,646)	75,920	790	58,141	-

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<u>AUXILIARY ENTERPRISES</u>							
Apartments	20,295	-	20,261	34	1,452	20,412	1,569
Bookstores	29,299	-	29,261	38	4,796	34,885	10,382
Cafeterias	1,336	-	1,320	17	1,611	2,777	3,052
Parking	15,038	-	14,983	55	5,464	21,309	11,736
Residence halls	40,485	-	40,235	250	17,420	54,647	31,582
Other	4,621	-	4,381	240	2,136	3,775	1,291
Compensated absences accrual	104	-	104	-	78	26	-
Subtotal	111,176	-	110,543	633	32,959	137,832	59,614
<u>ELIMINATED CAPITAL EXPENDITURES</u>							
	(244)	-	(244)	-	-	(244)	-
Total Auxiliary Enterprises	110,933	-	110,300	633	32,959	137,588	59,614
Total Current Funds Expenditures	<u>\$ 2,407,531</u>	<u>\$ 379,753</u>	<u>\$ 1,355,887</u>	<u>\$ 671,892</u>	<u>\$ 1,260,387</u>	<u>\$ 1,506,699</u>	<u>\$ 359,554</u>