

UNIVERSITY OF CALIFORNIA SAN DIEGO  
2017/18 STUDENT SERVICE FEE EXPENDITURES  
BY DEPARTMENT AND EXPENSE TYPE

VC AREA/DEPARTMENT/EXPENSE TYPE	EXPENDITURES
<b>VICE CHANCELLOR STUDENT AFFAIRS</b>	
<b>STUDENT RETENTION &amp; SUCCESS</b>	
ACADEMIC SALARIES	31,320
STAFF SALARIES	3,141,217
GENERAL ASSISTANCE	1,076,524
SUPPLIES AND EXPENSES	1,610,891
TRAVEL	87,673
BENEFITS	1,744,764
<b>STUDENT RETENTION &amp; SUCCESS Total</b>	<b>7,692,389</b>
<b>STUDENT LIFE</b>	
STAFF SALARIES	1,879,542
GENERAL ASSISTANCE	185,293
SUPPLIES AND EXPENSES	1,588,684
EQUIPMENT	45,575
TRAVEL	52,891
BENEFITS	1,046,358
TRANSFER	19,376
<b>STUDENT LIFE Total</b>	<b>4,817,718</b>
<b>RECREATION</b>	
STAFF SALARIES	622,241
GENERAL ASSISTANCE	168,912
SUPPLIES AND EXPENSES	582,229
EQUIPMENT	96,895
TRAVEL	28,423
BENEFITS	335,666
<b>RECREATION Total</b>	<b>1,834,365</b>
<b>VC STUDENT AFFAIRS</b>	
STAFF SALARIES	224,060
GENERAL ASSISTANCE	42,027
SUPPLIES AND EXPENSES	242,315
TRAVEL	8,505
BENEFITS	128,346
TRANSFER	372,087
<b>VC STUDENT AFFAIRS Total</b>	<b>1,017,340</b>

<b>ENROLLMENT MANAGEMENT</b>	
STAFF SALARIES	525,593
GENERAL ASSISTANCE	3,575
SUPPLIES AND EXPENSES	86,083
BENEFITS	241,378
<b>ENROLLMENT MANAGEMENT Total</b>	<b>856,629</b>
<b>INTERCOLLEGIATE ATHLETICS</b>	
STAFF SALARIES	442,088
SUPPLIES AND EXPENSES	101,368
TRAVEL	5,219
BENEFITS	180,832
<b>INTERCOLLEGIATE ATHLETICS Total</b>	<b>729,506</b>
<b>VICE CHANCELLOR STUDENT AFFAIRS Total</b>	<b>16,947,948</b>
<b>CAMPUSWIDE ORGANIZATIONS</b>	
<b>CAMPUS BUDGET OFFICE</b>	
TRANSFER	12,029,328
<b>CAMPUS BUDGET OFFICE Total</b>	<b>12,029,328</b>
<b>CAMPUSWIDE ORGANIZATIONS Total</b>	<b>12,029,328</b>
<b>VICE CHANCELLOR HEALTH SCIENCE</b>	
<b>SOM - STUDENT HEALTH SERVICES</b>	
STAFF SALARIES	5,933,003
GENERAL ASSISTANCE	462,553
SUPPLIES AND EXPENSES	480,092
TRAVEL	7,934
BENEFITS	3,130,156
TRANSFER	(97,627)
<b>SOM - STUDENT HEALTH SERVICES Total</b>	<b>9,916,111</b>
<b>VICE CHANCELLOR HEALTH SCIENCE Total</b>	<b>9,916,111</b>
<b>VICE CHANCELLOR ACADEMIC AFFAIRS</b>	
<b>DEAN OF ARTS AND HUMANITIES</b>	
ACADEMIC SALARIES	10,000
SUPPLIES AND EXPENSES	122
TRAVEL	2,586
BENEFITS	1,225
<b>DEAN OF ARTS AND HUMANITIES Total</b>	<b>13,933</b>

<b>DEAN OF SOCIAL SCIENCES</b>	
SUPPLIES AND EXPENSES	657
TRAVEL	2,693
<b>DEAN OF SOCIAL SCIENCES Total</b>	<b>3,350</b>
<b>DEAN'S OFFICE ENGINEERING</b>	
SUPPLIES AND EXPENSES	400
<b>DEAN'S OFFICE ENGINEERING Total</b>	<b>400</b>
<b>GRADUATE DIVISION</b>	
ACADEMIC SALARIES	14,866
STAFF SALARIES	307,494
GENERAL ASSISTANCE	26,334
SUPPLIES AND EXPENSES	78,459
TRAVEL	1,402
BENEFITS	193,408
<b>GRADUATE DIVISION Total</b>	<b>621,963</b>
<b>PROVOSTS</b>	
STAFF SALARIES	2,350,211
GENERAL ASSISTANCE	105,362
SUPPLIES AND EXPENSES	327,303
TRAVEL	46,195
BENEFITS	1,248,198
<b>PROVOSTS Total</b>	<b>4,077,270</b>
<b>VICE CHANCELLOR ACADEMIC AFFAIRS Total</b>	<b>4,716,916</b>
<b>STUDENT FINANCIAL AID</b>	
<b>STUDENT FINANCIAL AID</b>	
STUDENT FINANCIAL AID	1,643,519
<b>STUDENT FINANCIAL AID Total</b>	<b>1,643,519</b>
<b>STUDENT FINANCIAL AID Total</b>	<b>1,643,519</b>
<b>VC ADVANCEMENT</b>	
<b>CAREER SERVICES</b>	
STAFF SALARIES	830,592
GENERAL ASSISTANCE	21,676
SUPPLIES AND EXPENSES	41,508
BENEFITS	459,918
<b>CAREER SERVICES Total</b>	<b>1,353,694</b>
<b>VC ADVANCEMENT Total</b>	<b>1,353,694</b>
<b>CHANCELLOR</b>	

<b>OFFICE OF ETHICS AND COMPLIANCE</b>	
STAFF SALARIES	272,797
GENERAL ASSISTANCE	16,011
SUPPLIES AND EXPENSES	34,329
TRAVEL	6,446
BENEFITS	158,391
<b>OFFICE OF ETHICS AND COMPLIANCE Total</b>	<b>487,973</b>
<b>CHANCELLOR Total</b>	<b>487,973</b>
<b>VC-RESOURCE MANAGEMENT &amp; PLANNING</b>	
<b>AUXILIARY SERVICES</b>	
STAFF SALARIES	(2,801)
GENERAL ASSISTANCE	323,880
TRAVEL	17,823
BENEFITS	3,447
<b>AUXILIARY SERVICES Total</b>	<b>342,348</b>
<b>VC-RESOURCE MANAGEMENT &amp; PLANNING Total</b>	<b>342,348</b>
<b>VICE CHANCELLOR RESEARCH AFFAIRS</b>	
<b>GENERAL CAMPUS ORGANIZED RESEARCH U</b>	
SUPPLIES AND EXPENSES	2,000
<b>GENERAL CAMPUS ORGANIZED RESEARCH U Total</b>	<b>2,000</b>
<b>VICE CHANCELLOR RESEARCH AFFAIRS Total</b>	<b>2,000</b>
<b>Grand Total</b>	<b>47,439,838</b>

UNIVERSITY OF CALIFORNIA SAN DIEGO  
2017/18 TRANSPORTATION FEE EXPENDITURES

ORGANIZATION LEVEL III & IV	EXPENDITURES
<b>TRANSPORTATION</b>	<b>3,745,250</b>
TRANSPORTATION ALTERNATIVES	3,745,250
<b>STUDENT FINANCIAL AID</b>	<b>1,596,559</b>
STUDENT AID	1,596,559
<b>Grand Total</b>	<b>5,341,809</b>

UNIVERSITY OF CALIFORNIA SAN DIEGO  
2017/18 ASSOCIATED STUDENTS ACTIVITY FEE EXPENDITURES

<b>ORGANIZATION LEVEL III &amp; IV</b>	<b>EXPENDITURES</b>
<b>STUDENT ORGANIZATIONS</b>	<b>4,328,068</b>
ASSOCIATED STUDENTS	3,802,130
STUDENT ORGANIZATIONS	525,938
<b>UNIVERSITY EVENTS</b>	<b>295,290</b>
UNIVERSITY EVENTS OFFICE ASCE	295,290
<b>STUDENT ACTIVITIES</b>	<b>190,760</b>
STUDENT ACTIVITIES OFFICE	192,580
STUDENT LEGAL SERVICES	(1,820)
<b>MECHANICAL &amp; AEROSPACE ENGINEERING</b>	<b>39,696</b>
MAE STUDENT ACTIVITIES	39,696
<b>SUSTAINABLE PRG FOOD &amp; FUEL 21C</b>	<b>23,034</b>
FOOD & FUEL FOR THE 21ST CENTURY	23,034
<b>BIOENGINEERING</b>	<b>15,309</b>
SOE BIOENGINEERING	15,309
<b>THURGOOD MARSHALL COLLEGE PROVOST</b>	<b>13,246</b>
STU CULT & REC PROG-T.MARSHALL COLL	13,246
<b>RECREATION COMPETITIVE SPORTS</b>	<b>7,532</b>
RECREATION - SPORTS CLUBS TEAMS	7,532
<b>MUIR/PROVOST</b>	<b>4,313</b>
DSA-MUIR COLLEGE DEAN SUPPORT	4,313
<b>ANTHROPOLOGY</b>	<b>2,894</b>
ANTHROPOLOGY	2,894
<b>URBAN &amp; RURAL</b>	<b>1,906</b>
URBAN AND RURAL	1,906
<b>WARREN COLLEGE PROVOST</b>	<b>1,500</b>
STU CUL & REL PROG-WARREN COL	1,500
<b>NANO ENGINEERING</b>	<b>1,130</b>
JACOBS SOE-NANOENGINEERING	1,130

<b>ETHNIC STUDIES</b>	<b>1,000</b>
ETHNIC STUDIES PROGRAM	1,000
<b>MEDICINE</b>	<b>840</b>
CARDIOLOGY	840
<b>PEDIATRICS</b>	<b>437</b>
PHARMACOLOGY & DRUG DISCOVERY	437
<b>COMMUNICATIONS</b>	<b>354</b>
COMMUNICATION	354
<b>STUDENT FINANCIAL AID</b>	<b>1,136,568</b>
STUDENT AID	1,136,568
<b>Grand Total</b>	<b>6,063,877</b>

UNIVERSITY OF CALIFORNIA SAN DIEGO  
2017/18 COLLEGE ACTIVITY FEE EXPENDITURES

<b>ORGANIZATION LEVEL III &amp; IV</b>	<b>EXPENDITURES</b>
<b>ELEANOR ROOSEVELT COLLEGE PROVOST</b>	<b>243,428</b>
STU CUL/REC-ELEANOR ROOSEVELT COLL	243,428
<b>SIXTH COLLEGE PROVOST</b>	<b>164,293</b>
STDT CUL & REC PROG-SIXTH COLL	164,293
<b>WARREN COLLEGE PROVOST</b>	<b>163,132</b>
STU CUL & REL PROG-WARREN COL	163,132
<b>MUIR/PROVOST</b>	<b>119,407</b>
STDT CULT & REC PROG-MUIR	119,407
<b>REVELLE COLLEGE PROVOSTS</b>	<b>101,671</b>
STDT CULT & REC PROG-REV COL	101,671
<b>THURGOOD MARSHALL COLLEGE PROVOST</b>	<b>42,276</b>
T.MARSHALL COLL STUDENT ACTIVITIES	42,276
<b>STUDENT FINANCIAL AID</b>	<b>86,705</b>
STUDENT AID	86,705
<b>Grand Total</b>	<b>920,912</b>



UNIVERSITY OF CALIFORNIA SAN DIEGO  
2017/18 INTERCOLLEGIATE ATHLETICS ACTIVITY FEE EXPENDITURES

<b>ORGANIZATION LEVEL III &amp; IV</b>	<b>EXPENDITURES</b>
<b>I.C.A. ADMINISTRATION</b>	<b>5,003,665</b>
IA - SPIRIT GROUPS	10,485
IA - SPORTS INFO & PROMOTIONS	84,547
IA ADMINISTRATION	4,687,823
MARKETING AND PROMOTIONS	220,810
<b>I.C.A. SPORT TEAMS</b>	<b>4,943,749</b>
MEN'S SPORTS	2,585,664
WOMEN'S SPORTS	2,358,085
<b>RECREATION DIRECTOR'S OFFICE</b>	<b>216,964</b>
RECREATION - ADMINISTRATION	216,964
<b>RECREATION COMPETITIVE SPORTS</b>	<b>165,170</b>
RECREATION - SPORTS CLUBS TEAMS	165,170
<b>I.C.A. COACHES</b>	<b>151,459</b>
IA - STRENGTH & CONDITIONING	151,459
<b>RECREATION OUTDOOR EDUCATION</b>	<b>59,422</b>
RECREATION - OUTBACK ADVENTURES	59,422
<b>STUDENT FINANCIAL AID</b>	<b>2,774,802</b>
STUDENT AID	2,774,802
<b>Grand Total</b>	<b>13,315,231</b>

UNIVERSITY OF CALIFORNIA SAN DIEGO  
2017/18 UNIVERSITY CENTER FEE EXPENDITURES

ORGANIZATION LEVEL III & IV	EXPENDITURES
<b>UNIVERSITY CENTER</b>	<b>11,483,458</b>
CAMPUS BIKE & SKATE	8,415
PRICE CTR GAMEROOM	25,571
UCEN - COMMUTER STUDENT SERVICES	101,061
UCEN - MAINTENANCE	1,145,530
UCEN - PROGRAMS	121,526
UCEN ADMINISTRATIVE COMPUTING	303,024
UCEN ADVISORY BOARD ( UCAB)	17,501
UCEN BUSINESS OPERATIONS	657,329
UCEN CAPITAL PROJECTS	1,026,471
UCEN CUSTODIAL SERVICES	1,754,086
UCEN DEFERRED MAINTENANCE	1,733,480
UCEN DIRECTOR'S OFFICE	262,131
UCEN FACILITIES OPERATION	821,647
UCEN GENERAL EXPENSES	30,505
UCEN MARKETING	160,726
UCEN RESERVATION SERVICES	306,017
UCEN RETAIL OPERATIONS	234,654
UCEN TECHNICAL SERVICES	660,164
UCEN THE LOFT	79,360
UCEN DEBT SERVICE	2,034,258
<b>STUDENT ACTIVITIES</b>	<b>47,973</b>
CENTER FOR STUDENT INVOLVEMENT	74,906
STUDENT ACTIVITIES OFFICE	(26,933)
<b>STUDENT FINANCIAL AID</b>	<b>781,136</b>
STUDENT AID	781,136
<b>Grand Total</b>	<b>12,312,567</b>

UNIVERSITY OF CALIFORNIA SAN DIEGO  
2017/18 RADY SCHOOL OF MANAGEMENT ACTIVITY FEE EXPENDITURES

ORGANIZATION LEVEL III & IV	EXPENDITURES
RADY SCHOOL OF MGMT	26,148
RADY STUDENT SERVICES	26,148
Grand Total	26,148

UNIVERSITY OF CALIFORNIA SAN DIEGO  
2017/18 GRADUATE STUDENT ASSOCIATION ACTIVITY FEE EXPENDITURES

<b>ORGANIZATION LEVEL III &amp; IV</b>	<b>EXPENDITURES</b>
<b>STUDENT ORGANIZATIONS</b>	<b>225,560</b>
GRADUATE STUDENT ASSOCIATION	225,560
<b>COMPUTER SCIENCE AND ENGINEERING</b>	<b>7,579</b>
COMPUTER SCIENCE AND ENGINEERING	7,579
<b>ELECTRICAL AND COMPUTER ENGINEERING</b>	<b>4,881</b>
OGS PILOT STUDENT SERVICE PROGRAM	4,881
<b>BIOLOGY</b>	<b>2,620</b>
BIOLOGY GRAD STUDENT SUPPORT	2,620
<b>MECHANICAL &amp; AEROSPACE ENGINEERING</b>	<b>2,252</b>
MAE STUDENT ACTIVITES	2,252
<b>THE SIO DEPARTMENT</b>	<b>2,232</b>
THE SIO DEPARTMENT	2,232
<b>CHEMISTRY &amp; BIOCHEMISTRY</b>	<b>1,920</b>
CHEM AND BIOCHEM GRAD STUDENT SUPP	1,920
<b>SCHOOL OF PHARMACY</b>	<b>1,901</b>
STUDENT SERVICES	1,901
<b>INT'L RELATIONS &amp; PACIFIC STUDIES</b>	<b>1,765</b>
INT'L RELATIONS & PACIFIC STUDIES	1,765
<b>RADY SCHOOL OF MGMT</b>	<b>1,700</b>
RADY STUDENT SERVICES	1,700
<b>STRUCTURAL ENGINEERING</b>	<b>1,275</b>
STRUCTURAL ENGR STUDENT ACTIVITIES	1,275
<b>MEDICAL EDUCATION</b>	<b>1,263</b>
FINANCIAL AID	1,263
<b>PHYSICS</b>	<b>1,231</b>
PHYSICS STUDENT SUPPORT	1,231
<b>MATHEMATICS</b>	<b>1,141</b>
MATH DEPT STUDENT SUPPORTS	1,141

<b>SCHOOL OF MEDICINE GRADUATE PROGRAM</b>	<b>1,058</b>
BIOMEDICAL SCIENCES PROGRAM	569
NEURO GRAD PROGRAM	490
<b>BIOENGINEERING</b>	<b>1,038</b>
SOE BIOENGINEERING	1,038
<b>ECONOMICS</b>	<b>1,038</b>
ECONOMICS	1,038
<b>EDUCATION STUDIES</b>	<b>931</b>
EDUCATION GRAD STUDENT SUPPORT	931
<b>SOCIOLOGY</b>	<b>795</b>
SOCIOLOGY DEPT STUDENT SUPPORTS	795
<b>MUSIC</b>	<b>630</b>
MUSIC	630
<b>VISUAL ARTS</b>	<b>427</b>
VISUAL ART GRAD STDT SUPPORT	427
<b>COGNITIVE SCIENCE DEPARTMENT</b>	<b>398</b>
COGNITIVE SCIENCE DEPARTMENT	398
<b>ANTHROPOLOGY</b>	<b>352</b>
ANTHROPOLOGY STUDENT ACTIVITIES	352
<b>PSYCHOLOGY</b>	<b>315</b>
PSYCHOLOGY	315
<b>PHILOSOPHY</b>	<b>313</b>
PHILOSOPHY	313
<b>COMMUNICATIONS</b>	<b>302</b>
COMMUNICATIONS GRAD STUDENT SUPP	302
<b>POLITICAL SCIENCE</b>	<b>297</b>
POLI SCIENCE STUDENT ACTIVITIES	297
<b>LITERATURE</b>	<b>117</b>
LITERATURE STUDENT SUPPORT	117
<b>LINGUISTICS</b>	<b>102</b>
EDUCATIONAL TESTING SERVICES	102
<b>Grand Total</b>	<b>265,433</b>

UNIVERSITY OF CALIFORNIA SAN DIEGO  
2017/18 RECREATION FACILITY FEE EXPENDITURES

<b>ORGANIZATION LEVEL III &amp; IV</b>	<b>EXPENDITURES</b>
<b>RECREATION FACILITIES</b>	<b>11,793,557</b>
CANYONVIEW MAINTENANCE & UTILITIES	804,123
DEBT SERVICE	1,863,925
RIMAC	9,125,510
<b>RECREATION OPERATIONS</b>	<b>1,129,821</b>
RECREATION - CUSTOMER SERVICE	363,410
RECREATION - EQUIP ROOM	129,657
RECREATION - OPERATIONS	108,343
RECREATION - WEIGHT ROOMS	528,411
<b>RECREATION DIRECTOR'S OFFICE</b>	<b>563,609</b>
RECREATION - ADMINISTRATION	448,798
WEIGHT ROOMS	114,811
<b>RECREATION AQUATICS</b>	<b>377,070</b>
RECREATION - AQUATICS	377,070
<b>STUDENT FINANCIAL AID</b>	<b>1,201,019</b>
STUDENT AID	1,201,019
<b>Grand Total</b>	<b>15,065,077</b>

UNIVERSITY OF CALIFORNIA SAN DIEGO  
2017/18 STUDENT SERVICE FEE EXPENDITURES

PROGRAM/ORGANIZATION	EXPENDITURES
<b>40 - Instruction</b>	
DEAN OF ARTS AND HUMANITIES	13,933
DEAN OF SOCIAL SCIENCES	3,341
<b>40 - Instruction Total</b>	<b>17,274</b>
<b>43 - Academic Support</b>	
STUDENT RETENTION & SUCCESS	3,041,907
<b>43 - Academic Support Total</b>	<b>3,041,907</b>
<b>44 - Research</b>	
GENERAL CAMPUS ORGANIZED RESEARCH U	2,000
<b>44 - Research Total</b>	<b>2,000</b>
<b>62 - Public Service</b>	
DEAN OF SOCIAL SCIENCES	9
STUDENT LIFE	863,328
<b>62 - Public Service Total</b>	<b>863,337</b>
<b>66 - Institutional Support</b>	
CAMPUS BUDGET OFFICE	29,328
<b>66 - Institutional Support Total</b>	<b>29,328</b>
<b>68 - Student Services</b>	
CAREER SERVICES	1,353,694
DEAN'S OFFICE ENGINEERING	400
GRADUATE DIVISION	621,963
INTERCOLLEGIATE ATHLETICS	729,506
OFFICE OF ETHICS AND COMPLIANCE	487,973
PROVOSTS	4,077,270
RECREATION	1,834,365
SOM - STUDENT HEALTH SERVICES	9,916,111
STUDENT LIFE	3,954,390
STUDENT RETENTION & SUCCESS	4,650,482
VC STUDENT AFFAIRS	1,017,340
ENROLLMENT MANAGEMENT	856,629
<b>68 - Student Services Total</b>	<b>29,500,125</b>
<b>76 - Auxiliary Enterprises</b>	
AUXILIARY SERVICES	342,348
<b>76 - Auxiliary Enterprises Total</b>	<b>342,348</b>

<b>77 - Undergraduate Student Aid</b>	
STUDENT FINANCIAL AID	109,936
<b>77 - Undergraduate Student Aid Total</b>	<b>109,936</b>
<b>78 - Graduate Student Aid</b>	
STUDENT FINANCIAL AID	2,999
<b>78 - Graduate Student Aid Total</b>	<b>2,999</b>
<b>79 - Student Aid</b>	
STUDENT FINANCIAL AID	1,530,584
<b>79 - Student Aid Total</b>	<b>1,530,584</b>
<b>Transfers</b>	
CAMPUS BUDGET OFFICE	12,000,000
<b>Transfers Total</b>	<b>12,000,000</b>
<b>Grand Total</b>	<b>47,439,838</b>

Note: \$12M transfer is in anticipation of upcoming Gateway Building.