

UNIVERSITY OF CALIFORNIA SAN DIEGO
 2016/17 Student Service Fee Expenditures
 By Department and Expense Type

VC AREA/DEPARTMENT/EXPENSE TYPE	EXPENDITURES
VICE CHANCELLOR STUDENT AFFAIRS	
ENROLLMENT MANAGEMENT	
STAFF SALARIES	552,605
GENERAL ASSISTANCE	3,963
BENEFITS	254,103
SUPPLIES & EXPENSE	39,314
ENROLLMENT MANAGEMENT Total	849,984
INTERCOLLEGIATE ATHLETICS	
STAFF SALARIES	483,954
GENERAL ASSISTANCE	567
BENEFITS	212,956
SUPPLIES & EXPENSE	37,234
TRAVEL	3,217
INTERCOLLEGIATE ATHLETICS Total	737,928
RECREATION	
STAFF SALARIES	451,112
GENERAL ASSISTANCE	134,961
BENEFITS	246,477
SUPPLIES & EXPENSE	318,129
TRAVEL	12,811
RECREATION Total	1,163,490
SPORTS FACILITIES & PROGRAMS	
STAFF SALARIES	165,228
GENERAL ASSISTANCE	74,748
BENEFITS	103,887
EQUIPMENT	83,073
SUPPLIES & EXPENSE	59,308
TRAVEL	1,893
TRANSFERS	(6,229)
SPORTS FACILITIES & PROGRAMS Total	481,909

VC AREA/DEPARTMENT/EXPENSE TYPE	EXPENDITURES
STUDENT LIFE	
STAFF SALARIES	1,747,060
GENERAL ASSISTANCE	156,542
BENEFITS	969,895
SUPPLIES & EXPENSE	1,431,256
TRAVEL	103,469
STUDENT LIFE Total	4,408,221
STUDENT RETENTION & SUCCESS	
ACADEMIC SALARIES	20,469
STAFF SALARIES	2,913,657
GENERAL ASSISTANCE	968,139
BENEFITS	1,653,248
SUPPLIES & EXPENSE	1,132,057
TRAVEL	115,205
STUDENT RETENTION & SUCCESS Total	6,802,775
VC STUDENT AFFAIRS	
ACADEMIC SALARIES	50,511
STAFF SALARIES	203,747
GENERAL ASSISTANCE	43,114
BENEFITS	124,785
SUPPLIES & EXPENSE	1,092,813
TRAVEL	16,584
TRANSFERS	(1,069,207)
VC STUDENT AFFAIRS Total	462,346
VICE CHANCELLOR STUDENT AFFAIRS Total	14,906,653
VICE CHANCELLOR HEALTH SCIENCE	
HEALTH, RECREATION & WELL BEING	
STAFF SALARIES	5,439,744
GENERAL ASSISTANCE	434,191
BENEFITS	2,910,653
SUPPLIES & EXPENSE	348,107
TRAVEL	29,901
TRANSFERS	(133,803)
HEALTH, RECREATION & WELL BEING Total	9,028,793
VICE CHANCELLOR HEALTH SCIENCE Total	9,028,793

VC AREA/DEPARTMENT/EXPENSE TYPE	EXPENDITURES
VICE CHANCELLOR ACADEMIC AFFAIRS	
ASSOCIATE VC EXTENDED STUDIES & PUB	
GENERAL ASSISTANCE	17,065
BENEFITS	474
SUPPLIES & EXPENSE	54,358
TRAVEL	5
ASSOCIATE VC EXTENDED STUDIES & PUB Total	71,902
DEAN OF ARTS AND HUMANITIES	
ACADEMIC SALARIES	4,778
BENEFITS	615
SUPPLIES & EXPENSE	1,442
TRAVEL	1,398
DEAN OF ARTS AND HUMANITIES Total	8,234
DEAN OF BIOLOGY	
TRAVEL	600
DEAN OF BIOLOGY Total	600
DEAN OF SOCIAL SCIENCES	
SUPPLIES & EXPENSE	2,579
DEAN OF SOCIAL SCIENCES Total	2,579
GRADUATE DIVISION	
ACADEMIC SALARIES	11,753
STAFF SALARIES	313,718
GENERAL ASSISTANCE	23,015
BENEFITS	168,542
SUPPLIES & EXPENSE	71,303
TRAVEL	1,400
GRADUATE DIVISION Total	589,731
PROVOSTS	
STAFF SALARIES	2,247,752
GENERAL ASSISTANCE	151,618
BENEFITS	1,203,835
SUPPLIES & EXPENSE	351,520
TRAVEL	45,121
PROVOSTS Total	3,999,846
VICE CHANCELLOR ACADEMIC AFFAIRS Total	4,672,891

VC AREA/DEPARTMENT/EXPENSE TYPE	EXPENDITURES
STUDENT FINANCIAL AID	
STUDENT FINANCIAL AID	1,691,595
STUDENT FINANCIAL AID Total	1,691,595
STUDENT FINANCIAL AID Total	
1,691,595	
VC ADVANCEMENT	
CAREER SERVICES	
STAFF SALARIES	855,609
GENERAL ASSISTANCE	13,881
BENEFITS	492,142
SUPPLIES & EXPENSE	32,541
TRAVEL	11,616
TRANSFERS	(3,094)
CAREER SERVICES Total	1,402,696
VC ADVANCEMENT Total	
1,402,696	
VC-RESOURCE MANAGEMENT & PLANNING	
AUXILIARY SERVICES	
STAFF SALARIES	55,699
GENERAL ASSISTANCE	360,289
BENEFITS	41,167
EQUIPMENT	23,113
SUPPLIES & EXPENSE	83,883
TRAVEL	22,877
AUXILIARY SERVICES Total	587,028
VC-RESOURCE MANAGEMENT & PLANNING Total	
587,028	
OFC PREVENT HARASS/DISCRIMINATION	
SUPPLIES & EXPENSE	275
OFC PREVENT HARASS/DISCRIMINATION Total	275
OFFICE OF ETHICS AND COMPLIANCE	
STAFF SALARIES	271,432
GENERAL ASSISTANCE	4,372
BENEFITS	150,607
SUPPLIES & EXPENSE	34,793
TRAVEL	357
OFFICE OF ETHICS AND COMPLIANCE Total	461,560
CHANCELLOR Total	
461,835	

VC AREA/DEPARTMENT/EXPENSE TYPE	EXPENDITURES
VICE CHANCELLOR RESEARCH AFFAIRS	
GENERAL CAMPUS ORGANIZED RESEARCH U	
SUPPLIES & EXPENSE	4,147
GENERAL CAMPUS ORGANIZED RESEARCH U Total	4,147
VICE CHANCELLOR RESEARCH AFFAIRS Total	4,147
VICE CHANCELLOR & CHIEF FINANCIAL O	
ASST VC-ADMIN COMPUTING & TELECOM	
STAFF SALARIES	(1,338)
BENEFITS	(306)
SUPPLIES & EXPENSE	2,843
ASST VC-ADMIN COMPUTING & TELECOM Total	1,199
VICE CHANCELLOR & CHIEF FINANCIAL O Total	1,199
CAMPUSWIDE ORGANIZATIONS	
CAMPUS BUDGET OFFICE	
TRANSFERS	(465,146)
CAMPUS BUDGET OFFICE Total	(465,146)
CAMPUSWIDE ORGANIZATIONS Total	(465,146)
Grand Total	32,291,692