

**UNIVERSITY OF CALIFORNIA, SAN DIEGO
CAPACITY AND PREPARATORY REVIEW
PRESCRIBED EXHIBITS AND DATA DISPLAYS
Table 5.4**

Operating Expenditures - Public Institutions*

	2001-02		2002-03		2003-04		2004-05 ⁽¹⁾		2005-06 ⁽²⁾		2006-07	
	Amount	% ⁽³⁾	Amount	% ⁽³⁾	Amount	% ⁽³⁾	Amount	% ⁽³⁾	Amount	% ⁽³⁾	Amount	% ⁽³⁾
Education and General												
Instruction	\$ 227,031	14.6%	\$ 245,758	15.1%	\$ 260,015	14.7%	\$ 289,422	15.7%	\$ 289,005	14.4%	\$ 315,011	31.9%
Research	\$ 391,459	25.2%	\$ 422,150	25.9%	\$ 452,692	25.6%	\$ 499,787	27.0%	\$ 491,756	24.5%	\$ 514,437	52.1%
Public Service	\$ 9,625	0.6%	\$ 10,678	0.7%	\$ 9,931	0.6%	\$ 8,668	0.5%	\$ 14,667	0.7%	\$ 14,491	1.5%
Academic Support	\$ 53,389	3.4%	\$ 59,154	3.6%	\$ 57,425	3.2%	\$ 64,636	3.5%	\$ 55,900	2.8%	\$ 56,522	5.7%
Student Services	\$ 30,299	2.0%	\$ 31,080	1.9%	\$ 31,893	1.8%	\$ 39,322	2.1%	\$ 36,061	1.8%	\$ 41,835	4.2%
Institutional Support	\$ 58,572	3.8%	\$ 60,344	3.7%	\$ 64,596	3.7%	\$ 79,338	4.3%	\$ 73,429	3.7%	\$ 75,962	7.7%
Operations & Maintenance of Plant	\$ 43,911	2.8%	\$ 38,733	2.4%	\$ 39,995	2.3%	\$ 47,378	2.6%	\$ 52,418	2.6%	\$ 59,860	6.1%
Scholarships & Fellowships	\$ 29,833											
From Unrestricted Funds	\$ (10,937)	-0.7%	\$ 21,982	1.4%	\$ (10,394)	-0.6%	\$ (6,769)	-0.4%	\$ (19,641)	-1.0%	\$ 12,170	1.2%
From Restricted Funds	\$ 46,161	3.0%	\$ 48,318	3.0%	\$ 55,291	3.1%	\$ 55,447	3.0%	\$ 60,637	3.0%	\$ 64,203	6.5%
Mandatory Transfers	\$ 30,728	2.0%	\$ 27,008	1.7%	\$ 39,798	2.3%	\$ 30,164	1.6%	\$ 33,943	1.7%	\$ 45,825	4.6%
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND MANDATORY TRANSFERS	\$ 910,071	58.7%	\$ 965,205	59.3%	\$ 1,001,242	56.6%	\$ 1,107,393	59.9%	\$ 1,088,175	35.4%	\$ 1,200,316	56.7%
Educational Activities (including Transfers)	\$ 143,991	9.3%	\$ 155,043	9.5%	\$ 166,854	9.4%	\$ 159,198	8.6%	\$ 198,549	9.9%	\$ 213,021	21.6%
Auxiliary Enterprises (including Transfers)	\$ 58,645	3.8%	\$ 61,406	3.8%	\$ 64,263	3.6%	\$ 69,377	3.8%	\$ 81,489	4.1%	\$ 85,624	8.7%
Hospitals (including Transfers)	\$ 398,303	25.7%	\$ 419,115	25.7%	\$ 447,252	25.3%	\$ 495,029	26.8%	\$ 528,448	26.4%	\$ 576,699	58.4%
Auxiliary Foundations (including Transfers)												
Other (specify)	\$ 12,839	0.8%	\$ 20,377	1.3%	\$ 56,778	3.2%	\$ 13,496	0.7%	\$ 73,815	3.7%	\$ 66,766	6.8%
TOTAL CURRENT FUNDS EXPENDITURES AND MANDATORY TRANSFERS	\$ 613,778	39.6%	\$ 655,941	40.3%	\$ 735,147	41.6%	\$ 737,100	39.9%	\$ 1,970,476	64.0%	\$ 942,110	44.5%
Total Current Fund Transfers	\$ 1,550,854		\$ 1,628,058		\$ 1,768,073		\$ 1,848,426		\$ 3,076,918		\$ 2,117,541	
Less Total Current Funds Expenditures and Mandatory Transfers												
Mandatory Transfers	\$ 1,523,849	98.3%	\$ 1,621,146	99.6%	\$ 1,736,389	98.2%	\$ 1,844,493	99.8%	\$ 3,058,651	99.4%	\$ 2,142,426	101.2%
Non-mandatory Transfers	\$ 27,005		\$ 6,912		\$ 31,684		\$ 3,933		\$ 18,267		\$ (24,885)	

Notes:

* Dollars in Thousands

⁽¹⁾ Most recent fiscal year for which audited financial statements are available

⁽²⁾ Budget for current year

⁽³⁾ Percentage of Total Current Fund Expenditures and Mandatory Transfers