

UNIVERSITY OF CALIFORNIA, SAN DIEGO
 2015/16 Student Services Fee Expenditures
 By Department and Expense Type

VC AREA/DEPARTMENT/EXPENSE TYPE	EXPENDITURES
VICE CHANCELLOR STUDENT AFFAIRS	
ADMISSIONS & ENROLLMENT SERVICES	
Staff Salaries	577,189
General Assistance	20,045
Benefits	269,700
Supplies and Expenses	115,796
Travel	7,568
Student Financial Aid	1,080,196
ADMISSIONS & ENROLLMENT SERVICES Total	2,070,494
INTERCOLLEGIATE ATHLETICS	
Staff Salaries	473,632
General Assistance	1,879
Benefits	195,161
Supplies and Expenses	37,825
Travel	2,288
INTERCOLLEGIATE ATHLETICS Total	710,784
RECREATION	
Staff Salaries	406,754
General Assistance	110,348
Benefits	228,347
Supplies and Expenses	138,623
Travel	4,534
Equipment	145,162
RECREATION Total	1,033,768
SPORTS FACILITIES & PROGRAMS	
Staff Salaries	181,805
General Assistance	57,955
Benefits	111,135
Supplies and Expenses	(18,540)
Travel	4,078
Equipment	158,036
Transfers	200,000
SPORTS FACILITIES & PROGRAMS Total	694,469

STUDENT LIFE

Staff Salaries	1,694,628
General Assistance	206,328
Benefits	926,962
Supplies and Expenses	1,136,928
Travel	66,457
Recharges	1,804
Student Financial Aid	11,243

STUDENT LIFE	Total	4,044,349
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STUDENT RETENTION & SUCCESS

Staff Salaries	2,473,347
General Assistance	879,799
Benefits	1,370,291
Supplies and Expenses	883,986
Travel	70,123
Student Financial Aid	48,455

STUDENT RETENTION & SUCCESS	Total	5,726,000
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VC STUDENT AFFAIRS

Academic Salaries	44,333
Staff Salaries	176,520
General Assistance	39,916
Benefits	105,639
Supplies and Expenses	265,484
Travel	19,733
Transfers	884,935

VC STUDENT AFFAIRS	Total	1,536,561
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VICE CHANCELLOR STUDENT AFFAIRS	Total	15,816,425
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VICE CHANCELLOR HEALTH SCIENCE**HEALTH, RECREATION & WELL BEING**

Academic Salaries	12,269
Staff Salaries	5,176,739
General Assistance	466,370
Benefits	2,810,558
Supplies and Expenses	388,564
Travel	9,457
Transfers	(105,728)

HEALTH, RECREATION & WELL BEING	Total	8,758,229
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ORGANIZED RESEARCH UNITS		
Travel		307
ORGANIZED RESEARCH UNITS	Total	307
VICE CHANCELLOR HEALTH SCIENCE		8,758,536
VICE CHANCELLOR ACADEMIC AFFAIRS		
ASSOCIATE VC EXTENDED STUDIES & PUB		
General Assistance		25,550
Benefits		733
Supplies and Expenses		16,163
ASSOCIATE VC EXTENDED STUDIES & PUB Total		42,447
DEAN MANAGEMENT SCHOOL		
Supplies and Expenses		900
DEAN MANAGEMENT SCHOOL	Total	900
DEAN OF ARTS AND HUMANITIES		
Academic Salaries		23,980
Benefits		2,556
Supplies and Expenses		23,659
Travel		1,429
DEAN OF ARTS AND HUMANITIES	Total	51,624
DEAN OF PHYSICAL SCIENCES		
Supplies and Expenses		1,500
DEAN OF PHYSICAL SCIENCES	Total	1,500
DEAN OF SOCIAL SCIENCES		
Supplies and Expenses		6,487
Travel		430
DEAN OF SOCIAL SCIENCES	Total	6,918
DEAN'S OFFICE ENGINEERING		
Supplies and Expenses		9
DEAN'S OFFICE ENGINEERING	Total	9
GRADUATE DIVISION		
Academic Salaries		11,521
Staff Salaries		338,545
General Assistance		10,232
Benefits		209,154
Supplies and Expenses		65,723
Travel		1,142
Student Financial Aid		2,000
GRADUATE DIVISION	Total	638,316

PROVOSTS		
Staff Salaries		2,013,420
General Assistance		167,727
Benefits		1,066,388
Supplies and Expenses		269,183
Travel		34,826
PROVOSTS	Total	3,551,544
VICE CHANCELLOR ACADEMIC AFFAIRS Total		4,293,258
VC ADVANCEMENT		
CAREER SERVICES		
Staff Salaries		807,562
General Assistance		21,253
Benefits		466,705
Supplies and Expenses		204,753
Travel		20,020
CAREER SERVICES	Total	1,520,293
VC ADVANCEMENT Total		1,520,293
CAMPUSWIDE ORGANIZATIONS		
CBO-CAMPUS PROVISIONS		
Transfers		535,000
CBO-CAMPUS PROVISIONS	Total	535,000
CBO-CAMPUS-MANAGED OPS		
Transfers		1,031,272
CBO-CAMPUS-MANAGED OPS	Total	1,031,272
CONTROLLER/AVC BFS		
Benefits		(65,425)
CONTROLLER/AVC BFS	Total	(65,425)
CAMPUSWIDE ORGANIZATIONS Total		1,500,847
VC-RESOURCE MANAGEMENT & PLANNING		
VCRMP OPERATING UNITS		
General Assistance		195,698
Benefits		3,086
Supplies and Expenses		178,328
Travel		27,791
VCRMP OPERATING UNITS	Total	404,903
VC-RESOURCE MANAGEMENT & PLANNING Total		404,903

CHANCELLOR	
OFC PREVENT HARASS/DISCRIMINATION	
Supplies and Expenses	2,589
OFC PREVENT HARASS/DISCRIMINATION Total	2,589
OFFICE OF ETHICS AND COMPLIANCE	
Staff Salaries	198,990
General Assistance	1,861
Benefits	109,949
Supplies and Expenses	57,410
Travel	1,836
OFFICE OF ETHICS AND COMPLIANCE Total	370,045
CHANCELLOR Total	372,634
VICE CHANCELLOR & CHIEF FINANCIAL O	
ASST VC-ADMIN COMPUTING & TELECOM	
Staff Salaries	96,029
Benefits	40,251
Supplies and Expenses	63,593
Travel	2,235
ASST VC-ADMIN COMPUTING & TELECOM Total	202,107
VICE CHANCELLOR & CHIEF FINANCIAL O Total	202,107
Grand Total	32,869,003