

San Francisco

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY FUND SOURCE

2007-08 Schedule 8-D

	Current Funds			Distribution		
	Total	Unrestricted	Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
<u>GENERAL FUNDS (1)</u>						
Instruction	\$ 72,638	\$ 72,638	\$ -	\$ 80,120	\$ (6,732)	\$ 750
Research	23,591	23,591	-	6,206	17,385	-
Public service	1,142	1,142	-	496	646	-
Academic support	30,400	30,400	-	22,732	7,708	40
Medical centers	9,276	9,276	-	-	9,276	-
Student services	(0)	(0)	-	3,228	(3,178)	51
Institutional support	52,266	52,266	-	45,617	8,781	2,132
Operation and maintenance of plant	37,081	37,081	-	7,094	30,384	396
Student financial aid	288	288	-	-	288	-
Auxiliary enterprises	69	69	-	57	12	-
Total	226,752	226,752	-	165,550	64,570	3,369
<u>TUITION AND FEES</u>						
Instruction	51,743	51,743	-	10,508	41,234	0
Research	(7)	(7)	-	23	(30)	-
Public service	29	29	-	4	24	-
Academic support	4,735	4,735	-	642	4,092	-
Medical centers	-	-	-	-	-	-
Student services	7,845	7,845	-	2,461	5,949	565
Institutional support	14,860	14,860	-	9	14,851	-
Operation and maintenance of plant	8,116	8,116	-	-	8,116	-
Student financial aid	10,611	10,611	-	-	10,611	-
Auxiliary enterprises	8	8	-	-	8	-
Total	97,939	97,939	-	13,648	84,857	565

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FEDERAL GOVERNMENT						
<u>Appropriations</u>						
Research	-	-	-	-	-	-
Public service	-	-	-	-	-	-
Academic support	-	-	-	-	-	-
Total	-	-	-	-	-	-
<u>Grants</u>						
Instruction	9,228	-	9,228	5,626	3,601	(0)
Research	307,276	-	307,276	156,006	151,247	(23)
Public service	10,418	-	10,418	4,225	6,193	-
Academic support	4,896	-	4,896	3,155	1,740	(0)
Medical centers	-	-	-	-	-	-
Student services	2	-	2	2	-	-
Institutional support	1	-	1	1	-	-
Operation and maintenance of plant	1	-	1	-	1	-
Student financial aid	20,402	-	20,402	-	20,402	-
Auxiliary enterprises	-	-	-	-	-	-
Total	352,224	-	352,224	169,016	183,185	(23)
<u>Contracts</u>						
Instruction	8,172	-	8,172	7,125	1,047	-
Research	43,147	-	43,147	16,918	26,229	(0)
Public Service	677	-	677	362	316	-
Academic support	980	-	980	451	529	-
Medical centers	-	-	-	-	-	-
Student services	-	-	-	-	-	-
Institutional support	-	-	-	-	-	-
Operation and maintenance of plant	-	-	-	-	-	-
Student financial aid	3	-	3	-	3	-
Total	52,980	-	52,980	24,856	28,123	(0)
Total Federal Government	405,204	-	405,204	193,873	211,308	(24)

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<u>SPECIAL STATE APPROPRIATIONS AND CONTRACTS (2)</u>						
Instruction	5,877	-	5,877	3,577	2,301	-
Research	21,736	-	21,736	14,186	7,550	(0)
Public service	20,461	-	20,461	13,646	6,816	-
Medical centers	-	-	-	-	-	-
Student services	-	-	-	-	-	-
Academic support	118	-	118	23	95	-
Institutional support	(0)	-	(0)	-	(0)	-
Operation and maintenance of plant	-	-	-	-	-	-
Student financial aid	1,202	-	1,202	-	1,202	-
Auxiliary enterprises	-	-	-	-	-	-
Total	49,394	-	49,394	31,431	17,963	(0)
<u>LOCAL GOVERNMENT</u>						
Instruction	70	-	70	69	1	-
Research	2,467	-	2,467	1,871	596	(0)
Public service	22,893	-	22,893	16,982	5,911	-
Academic support	79,272	-	79,272	61,735	17,537	-
Medical centers	-	-	-	-	-	-
Student services	-	-	-	-	-	-
Institutional support	-	-	-	-	-	-
Operation and maintenance of plant	-	-	-	-	-	-
Student financial aid	93	-	93	-	93	-
Auxiliary enterprises	-	-	-	-	-	-
Total	104,795	-	104,795	80,657	24,138	(0)
<u>PRIVATE GIFTS, GRANTS AND CONTRACTS</u>						
Instruction	25,580	-	25,580	15,815	9,764	(1)
Research	193,163	-	193,163	99,914	93,246	(2)
Public service	9,928	-	9,928	4,999	4,929	(0)
Academic support	11,829	-	11,829	4,998	6,831	-
Medical centers	1,562	-	1,562	452	1,110	-
Student services	264	-	264	17	246	-
Institutional support	1,922	-	1,922	100	1,822	-
Operation and maintenance of plant	-	-	-	-	-	-
Student financial aid	11,626	-	11,626	-	11,626	-
Auxiliary enterprises	16	-	16	-	16	-
Total	255,889	-	255,889	126,296	129,590	(3)

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<u>ENDOWMENT AND SIMILAR FUNDS</u>						
Instruction	25,828	14,400	11,428	14,334	11,494	(0)
Research	19,650	2,483	17,167	9,818	9,833	2
Public service	135	82	52	1	133	-
Academic support	3,121	1,416	1,706	1,548	1,544	(30)
Medical centers	785	21	764	157	627	-
Student services	80	1	80	1	80	-
Institutional support	1,361	1,042	318	61	1,300	-
Operation and maintenance of plant	21	-	21	-	21	-
Student financial aid	4,660	34	4,626	-	4,660	-
Auxiliary enterprises	-	-	-	-	-	-
Total	55,641	19,479	36,161	25,920	29,692	(29)
<u>SALES AND SERVICES OF EDUCATIONAL ACTIVITIES</u>						
Instruction	12,610	12,610	-	197,711	20,553	205,654
Research	5,001	5,001	-	4,348	2,300	1,648
Public service	127	127	-	58	70	-
Academic support	121,429	121,429	-	77,552	75,053	31,176
Medical centers	-	-	-	-	-	-
Student services	125	125	-	4	120	-
Institutional support	(132)	(132)	-	1,335	566	2,033
Auxiliary enterprises	(1)	(1)	-	(1)	(0)	-
Operation and maintenance of plant	-	-	-	-	-	-
Student financial aid	3,161	3,161	-	-	3,161	(0)
Total	142,319	142,319	-	281,007	101,823	240,510
<u>SALES AND SERVICES OF AUXILIARY ENTERPRISES</u>						
Instruction	(9)	(9)	-	(8)	(0)	-
Academic support	-	-	-	-	-	-
Student services	-	-	-	-	-	-
Institutional support	96	96	-	814	1,541	2,258
Operation and maintenance of plant	-	-	-	-	-	-
Student financial aid	-	-	-	-	-	-
Auxiliary enterprises	27,777	27,777	-	15,215	15,782	3,219
Total	27,865	27,865	-	16,020	17,322	5,477

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<u>SALES AND SERVICES OF</u>						
<u>MEDICAL CENTERS</u>						
Medical centers	1,397,660	1,397,660	-	563,351	900,675	66,367
<u>OTHER SOURCES</u>						
Instruction	2,393	2,393	-	3,605	7,744	8,956
Research	1,975	1,975	-	1,274	1,506	805
Public service	1,086	1,086	-	188	899	-
Academic support	19,288	19,288	-	16,767	21,461	18,941
Medical centers	401	401	-	-	401	-
Student services	7,057	7,057	-	829	6,801	574
Institutional support	37,394	37,394	-	50,248	38,821	51,675
Operation and maintenance of plant	13,183	13,183	-	9,179	28,075	24,071
Student financial aid	(18,880)	(18,880)	-	-	(18,880)	-
Auxiliary enterprises	3,906	3,906	-	366	11,058	7,518
Total	67,803	67,803	-	82,458	97,886	112,541
<u>RESERVES</u>						
Instruction	(145)	(145)	-	-	(145)	-
Research	252	252	-	-	252	-
Public service	1	1	-	-	1	-
Academic support	100	100	-	4	96	-
Medical centers	3	3	-	-	3	-
Student services	(318)	(318)	-	21	(339)	-
Institutional support	(1,295)	(1,295)	-	1,947	887	4,128
Operation and maintenance of plant	(1,951)	(1,951)	-	-	(1,951)	-
Student financial aid	-	-	-	-	-	-
Auxiliary enterprises	(562)	(562)	-	156	(718)	0
Total	(3,914)	(3,914)	-	2,127	(1,913)	4,128
Total Current Funds Expenditures	\$ 2,827,346	\$ 1,975,903	\$ 851,443	\$ 1,582,338	\$ 1,677,911	\$ 432,902

(1) Excludes State Specific General Funds

(2) Includes State Specific General Funds