

## San Francisco

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2007-08 Schedule 8-C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<u>SCHOOL OF DENTISTRY</u>							
INSTRUCTION							
Educational services	\$ 3,965	\$ 500	\$ 3,463	\$ 2	\$ 1,458	\$ 2,507	\$ -
Growth and development	2,777	1,380	1,151	246	2,105	672	-
Oral surgery	2,094	1,067	894	133	1,510	585	-
Public health and hygiene	71	-	-	71	54	17	-
Restorative dentistry	8,658	6,147	2,376	135	6,875	1,783	(0)
Stomatology	4,508	3,280	1,053	175	3,708	800	-
Inter-school services	222	(45)	267	-	-	267	45
Total	22,296	12,329	9,204	763	15,710	6,631	45
RESEARCH							
Dentistry	22,633	61	(125)	22,697	10,624	12,013	3
PUBLIC SERVICE							
Dental hygiene	4,575	-	(12)	4,587	1,438	3,137	(0)
ACADEMIC SUPPORT							
Dean's office	14,304	3,602	6,569	4,133	6,050	7,954	(300)
Dentistry clinic	10,477	570	9,500	407	3,962	6,515	(0)
Total	24,781	4,172	16,069	4,540	10,012	14,469	(300)
Total School of Dentistry	74,286	16,562	25,136	32,588	37,784	36,250	(252)
<u>SCHOOL OF MEDICINE</u>							
INSTRUCTION							
Academic services	3,231	23	551	2,658	1,733	1,498	-
Area Health Education Center	38	-	-	38	-	38	-
Anatomy	4,727	3,011	810	906	3,569	1,158	-
Anesthesia	4,564	1,688	2,148	727	28,807	643	24,886
Anthropology	972	639	235	99	768	206	2
Biochemistry and biophysics	7,787	3,775	1,362	2,649	4,918	2,869	(0)
Bioengineering	327	257	(15)	85	241	86	-
Dermatology	2,798	1,328	837	633	6,255	1,892	5,349
Educational services	11,904	474	6,987	4,443	11,887	17	-
Epidemiology and international health	4,676	1,498	1,628	1,551	3,090	1,586	-
Family and community medicine	12,773	1,579	2,671	8,524	8,519	4,332	78
Genetics	1,723	518	687	519	1,235	488	(0)
Cancer Institute	1,788	-	213	1,575	1,105	682	-
Hooper Foundation	195	-	64	130	58	137	-
Cardiovascular Institute	1,686	-	901	784	1,050	636	-
Hormone Laboratory	335	-	62	273	158	176	-
Institute for health policy studies	1,357	50	1,113	193	994	363	-
Laboratory medicine	2,942	1,521	664	756	5,394	(1,611)	841

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Malpractice insurance	2,246	1,573	673	-	-	2,246	-
Medical education program-Fresno	21,088	3,529	16,975	583	14,523	6,565	-
Medical ethics	63	45	17	-	55	8	-
Medicine	24,462	9,978	5,460	9,023	50,132	4,466	30,137
Metabolic Unit	443	-	443	-	217	226	-
Microbiology and immunology	2,973	1,639	829	505	2,092	931	50
Neurological surgery	214	767	(991)	439	8,991	998	9,776
Neurology	2,683	1,515	(1,282)	2,451	5,361	1,546	4,223
Obstetrics and gynecology	8,292	2,646	4,469	1,176	12,762	4,878	9,348
Ophthalmology	2,371	1,384	551	436	4,334	1,320	3,284
Orthopaedic surgery	3,393	1,199	1,887	308	9,817	2,234	8,658
Otolaryngology	1,237	1,177	(189)	249	4,265	1,277	4,305
Pathology	(2,483)	2,954	(5,842)	405	15,321	3,929	21,732
Pediatrics	8,005	3,598	2,574	1,833	22,198	1,923	16,117
Pharmacology	2,994	1,620	508	866	1,929	1,066	-
Physical therapy	1,095	355	722	18	707	692	304
Physiology	4,387	2,508	900	979	3,211	1,176	-
Program in biological studies	(634)	-	(634)	-	-	(634)	-
Psychiatry	4,351	2,001	873	1,477	8,494	(1,487)	2,655
Radiation oncology	680	560	15	105	8,366	680	8,365
Radiology	6,722	2,507	3,383	832	24,810	8,839	26,927
Resident salary (M/C Reimbursement)	(16,789)	3,041	(20,659)	829	(20,492)	3,703	-
Surgery	8,289	3,354	3,172	1,763	29,866	(599)	20,978
Urology	1,242	930	(890)	1,202	5,428	1,452	5,638
Inter-school services	(497)	(497)	-	-	-	39	537
Intra-school services	1,523	(3,466)	1,961	3,028	4,014	(2,490)	-
<b>Total</b>	<b>152,171</b>	<b>61,278</b>	<b>35,844</b>	<b>55,049</b>	<b>296,181</b>	<b>60,181</b>	<b>204,191</b>
<b>RESEARCH</b>							
Dean's office	15,522	37	553	14,932	5,345	10,178	0
Anatomy	9,267	49	10	9,208	4,819	4,444	(3)
Anaesthesia	9,272	6	341	8,926	4,703	4,569	-
Anthropology	168	61	1	106	63	105	-
Biochemistry and biophysics	14,944	45	379	14,521	7,566	7,527	148
Cancer institute	16,483	567	745	15,171	9,373	7,110	(0)
Cardiovascular institute	21,002	493	365	20,145	11,894	9,108	-
Dermatology	4,971	303	5	4,663	3,422	1,549	-
Epidemiology and international health	17,921	-	(141)	18,062	9,622	8,299	-
Family and community medicine	2,660	1	29	2,630	1,381	1,279	(0)
General clinical research campus	153	51	2	101	130	24	-
General clinical research centerSFGH	(57)	-	(0)	(57)	(16)	(41)	-
Genetics	4,221	3	223	3,995	2,340	1,882	-
Ins Neurodegenerative Disease	10,545	10	(588)	11,123	4,823	7,010	1,288
Institute for health policy studies	3,675	282	(18)	3,411	1,844	1,831	-
Hooper foundation	3,108	629	172	2,307	1,035	2,072	(1)
Hormone laboratory	40,260	676	1,350	38,234	11,085	29,287	112

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		General	Designated				
Laboratory medicine	6,718	2	35	6,682	3,187	3,531	-
Medical education	911	-	-	911	509	402	-
History of Health Science	-	-	-	-	-	-	-
Medicine	127,389	1,815	562	125,012	70,306	57,106	23
Metabolic unit	3,481	179	44	3,258	1,561	1,920	-
Microbiology and immunology	11,203	68	73	11,062	5,204	6,093	94
Neurological surgery	18,207	389	(529)	18,346	9,606	8,596	(5)
Neurology	48,110	16,153	247	31,710	15,504	32,602	(3)
Obstetrics and gynecology	45,747	135	1,315	44,297	16,082	29,660	(5)
Ophthalmology	6,611	19	85	6,507	3,539	3,072	-
Orthopaedic surgery	3,618	-	782	2,835	1,809	1,809	-
Otolaryngology	2,613	-	178	2,434	1,336	1,276	-
Pathology	9,291	8	70	9,212	4,610	4,680	(1)
Pediatrics	17,708	18	69	17,620	9,400	8,310	2
Pharmacology	7,514	151	116	7,247	3,681	3,833	-
Physical Therapy	315	-	128	186	89	225	-
Physiology	8,444	50	159	8,236	5,089	3,355	0
Psychiatry	1,907	-	33	1,874	1,042	865	-
Radiation oncology	1,503	-	40	1,463	945	558	-
Radiobiology laboratory	0	-	-	0	-	0	-
Radiology	19,351	963	404	17,984	11,927	7,444	21
Surgery	20,041	58	221	19,761	10,785	9,256	-
Urology	5,662	0	324	5,338	3,066	2,596	-
<b>Total</b>	<b>540,457</b>	<b>23,219</b>	<b>7,785</b>	<b>509,453</b>	<b>258,705</b>	<b>283,422</b>	<b>1,671</b>
<b>PUBLIC SERVICE</b>							
AIDS clinical care	6,310	-	1	6,309	2,709	3,601	-
Area health education center	2,116	445	0	1,671	430	1,686	-
Family medicine training	-	-	-	-	-	-	-
Family planning	552	-	317	235	306	246	-
Podiatric Medicine	15	-	-	15	12	3	-
Institute for health policy studies	2,271	-	15	2,256	1,627	644	-
Other	28,381	-	915	27,466	19,948	8,432	-
<b>Total</b>	<b>39,645</b>	<b>445</b>	<b>1,248</b>	<b>37,952</b>	<b>25,032</b>	<b>14,613</b>	<b>-</b>
<b>ACADEMIC SUPPORT</b>							
Dean's office	15,866	4,524	10,388	955	10,746	5,904	784
Audio Clinic	-	-	-	-	-	-	-
Cytogenetics laboratory	-	-	-	-	-	-	-
Dialysis center	192	-	192	-	103	88	-
Endocrinology lab OBGYN	3	-	3	-	-	3	-
Endocrinology lab PEDIATRICS	132	-	132	-	69	63	-
Histocompatibility laboratory	7,479	-	7,479	-	2,336	5,142	-
Kaposi sarcoma clinic	2,785	-	36	2,749	2,011	866	93

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Mental health service for deaf	141	-	141	-	51	90	-
Occupational health center	2,587	1,103	42	1,442	2,116	475	5
Organ procurement	484	-	484	-	307	177	-
Orthopaedic appliance facilities	3,555	-	3,555	-	1,164	2,390	-
Professional service operations	48,093	4	43,271	4,818	29,423	28,534	9,864
Radiology computer services	0	-	0	-	-	0	-
Radiology body scanner	-	-	-	-	-	-	-
SFGH-Operation	50,630	7	8,035	42,588	36,995	14,589	954
SFGH-Professional Services	51,487	40	21,739	29,708	37,663	13,836	12
Other	20,149	246	12,740	7,163	14,984	16,465	11,301
<b>Total</b>	<b>203,582</b>	<b>5,924</b>	<b>108,236</b>	<b>89,423</b>	<b>137,970</b>	<b>88,623</b>	<b>23,011</b>
<b>Total School of Medicine</b>	<b>935,855</b>	<b>90,865</b>	<b>153,113</b>	<b>691,877</b>	<b>717,888</b>	<b>446,840</b>	<b>228,873</b>
<b>SCHOOL OF NURSING</b>							
<b>INSTRUCTION</b>							
Educational service	2,505	137	2,253	115	1,646	859	-
Family health care	3,069	2,079	150	840	2,381	688	-
Institute for health and aging	505	443	(104)	167	158	347	(0)
Mental health care and community	4,194	2,052	638	1,505	3,053	1,139	(2)
Physiological nursing	3,890	2,672	508	710	3,041	848	-
Social and behavioral science	1,402	1,096	138	168	1,090	314	2
Intra-school services	-	-	-	-	-	-	-
<b>Total</b>	<b>15,567</b>	<b>8,479</b>	<b>3,581</b>	<b>3,506</b>	<b>11,370</b>	<b>4,196</b>	<b>(0)</b>
<b>RESEARCH</b>							
Family health nursing	2,442	8	2	2,433	1,434	1,009	-
Institute for health and aging	4,340	-	0	4,340	2,929	1,411	-
Mental health and community	1,901	-	18	1,883	1,111	790	-
Physiological nursing	4,380	5	5	4,370	2,758	1,622	-
Social and behavioral science	2,107	-	0	2,107	1,387	720	-
Other	(187)	-	(187)	-	-	(187)	-
<b>Total</b>	<b>14,983</b>	<b>13</b>	<b>(162)</b>	<b>15,133</b>	<b>9,620</b>	<b>5,364</b>	<b>-</b>
<b>PUBLIC SERVICE</b>							
Diabetic Center	9,975	-	-	9,975	5,986	3,989	-
<b>Total</b>	<b>9,975</b>	<b>-</b>	<b>-</b>	<b>9,975</b>	<b>5,986</b>	<b>3,989</b>	<b>-</b>

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<b>ACADEMIC SUPPORT</b>							
Dean's office	7,150	3,838	2,118	1,195	4,145	3,020	15
Occupational health center	1,124	482	590	52	909	216	-
Total	8,274	4,320	2,708	1,247	5,054	3,236	15
Total School of Nursing	48,799	12,812	6,127	29,860	32,030	16,785	15
<b>SCHOOL OF PHARMACY</b>							
<b>INSTRUCTION</b>							
Clinical pharmacy	5,182	3,279	939	964	5,650	1,511	1,979
Educational Services	3,191	1,307	1,700	183	1,721	1,511	41
Pharmacy department	2,947	1,486	1,223	238	2,261	685	-
Pharmaceutical chemistry	3,891	2,248	1,548	95	3,037	854	-
Inter-school services	306	120	156	30	-	475	168
Total	15,517	8,440	5,567	1,510	12,670	5,036	2,189
<b>RESEARCH</b>							
Dean's office	502	-	248	255	100	440	37
Clinical pharmacy	4,225	1	122	4,102	2,685	1,539	-
Pharmaceutical chemistry	12,799	203	978	11,617	6,835	6,256	292
Pharmacy department	10,585	206	814	9,565	5,397	5,188	(0)
Total	28,111	411	2,161	25,539	15,017	13,422	329
<b>ACADEMIC SUPPORT</b>							
Dean's office	1,483	1,148	204	130	1,361	355	233
Special Drug Study	432	-	432	-	83	349	-
Clinical Pharmacy	2,287	80	2,208	-	1,540	2,145	1,398
Drug Product-home therapy	-	-	-	-	-	-	-
Total	4,202	1,228	2,844	130	2,984	2,850	1,631
<b>PUBLIC SERVICES</b>							
Pharmacy Public Services	10,013	-	(24)	10,037	7,272	2,741	-
Total School of Pharmacy	57,843	10,079	10,548	37,216	37,942	24,049	4,148
<b>SUMMER SESSION</b>							
<b>INSTRUCTION</b>							
	456	-	456	-	-	456	-
<b>CAMPUS-WIDE PROGRAMS</b>							
<b>INSTRUCTION</b>							
Educational services	770	-	770	-	63	9,642	8,935
Miscellaneous short courses	(7)	-	(7)	-	-	(7)	-
Langley Porter Neuropsych	-	-	-	-	-	-	-
QB3 Institute	-	-	-	-	-	-	-
Instructional equipment	84	(201)	182	102	-	84	-
Educational fee expense proration	6,386	(18,232)	24,618	-	-	6,386	-

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Compensated absences accrual	2,625	280	2,166	179	2,487	137	-
Employee Benefits	286	286	-	-	-	286	-
<b>Total</b>	<b>10,143</b>	<b>(17,867)</b>	<b>27,729</b>	<b>281</b>	<b>2,550</b>	<b>16,528</b>	<b>8,935</b>
<b>RESEARCH</b>							
Faculty fellowships and special grants	2,413	362	4	2,047	944	1,469	-
LPNI	19,112	55	225	18,831	9,973	9,564	426
Proctor foundation	4,495	-	696	3,799	2,680	1,815	-
QB3 Institute	1,505	-	480	1,025	825	679	-
Travel expense	-	-	-	-	-	-	-
Other	74	60	-	14	463	(388)	-
Compensated absences accrual	1,806	136	206	1,465	1,715	91	-
Employee Benefits	14	14	-	-	-	14	-
<b>Total</b>	<b>29,418</b>	<b>628</b>	<b>1,610</b>	<b>27,180</b>	<b>16,600</b>	<b>13,244</b>	<b>426</b>
<b>PUBLIC SERVICE</b>							
Compensated absences accrual	779	7	(18)	790	740	39	-
Arts and lectures	98	-	57	41	31	67	-
Community work study programs	19	-	(16)	35	49	(31)	-
Employee Benefits	1	1	-	-	-	1	-
Other	-	-	-	-	-	-	-
Student outreach programs	1,803	690	100	1,013	413	1,390	-
<b>Total</b>	<b>2,700</b>	<b>697</b>	<b>124</b>	<b>1,879</b>	<b>1,233</b>	<b>1,466</b>	<b>-</b>
<b>ACADEMIC SUPPORT</b>							
OTM	-	-	-	-	-	-	-
Other	10	-	(1)	11	-	10	-
Animal care facility	(941)	-	(1,350)	409	7,122	17,033	25,096
Computer center - instruction	369	280	-	89	170	199	-
Graduate division	1,288	850	436	1	782	506	-
LPNI	26,073	12,149	12,759	1,165	18,386	7,712	25
Libraries	7,414	5,926	962	526	4,056	3,750	393
Proctor FDN Organized Activities	-	-	-	-	-	-	-
QB3 Institute	-	-	-	-	-	-	-
Instr \$ Resr Support Services	832	(2,947)	3,778	-	731	357	256
Educational fee expense proration	-	(1,207)	1,207	-	-	-	-
Compensated absences accrual	2,485	178	983	1,324	2,360	125	-
Employee Benefits	14	14	-	-	(20)	34	-
<b>Total</b>	<b>37,543</b>	<b>15,244</b>	<b>18,774</b>	<b>3,525</b>	<b>33,588</b>	<b>29,726</b>	<b>25,770</b>
<b>Total Campus-wide Programs</b>	<b>79,804</b>	<b>(1,298)</b>	<b>48,236</b>	<b>32,865</b>	<b>53,971</b>	<b>60,964</b>	<b>35,131</b>
<b>MEDICAL CENTERS</b>	<b>1,447,707</b>	<b>9,276</b>	<b>1,436,105</b>	<b>2,326</b>	<b>563,961</b>	<b>950,113</b>	<b>66,367</b>

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<b>STUDENT SERVICES</b>							
Student Outreach Programs	-	-	-	-	-	-	-
Dean of students	1,496	574	885	37	825	670	-
Dentistry testing program	(2)	-	(2)	-	-	(2)	-
Financial aid	1,271	1,049	220	2	848	423	-
Public ceremonies	16	6	0	10	10	6	-
Registrar's office	2,235	1,825	410	-	2,057	754	576
Student activities - other	1,425	142	988	295	710	715	-
Student activities - recreation	229	-	229	-	163	66	-
Budget reduction Offset	-	(4,795)	4,795	-	-	-	-
Student health services	8,338	588	7,750	0	1,890	6,446	(2)
Student housing services	10	-	10	-	-	10	-
Compensated absences accrual	63	49	15	-	60	3	-
Educational fee expense proration	-	555	(555)	-	-	616	616
Employee Benefits	9	9	-	-	-	9	-
Total Student Services	15,090	0	14,745	345	6,563	9,717	1,190
<b>INSTITUTIONAL SUPPORT</b>							
Chancellor's office	2,386	1,468	759	159	1,338	1,047	-
Vice-chancellor-academic affairs	2,851	1,793	1,058	-	1,654	1,197	-
Vice-chancellor-administration	1,701	1,066	634	1	1,074	627	-
Vice-chancellor-advance & planning	1,527	1,428	95	5	1,187	595	255
Vice-chancellor-research	478	540	(233)	171	1,113	(560)	75
Academic senate committees	178	178	-	-	112	67	-
Accounting office	6,762	10,106	(3,345)	-	8,022	(427)	833
Administration/Finance	9	-	9	-	346	(337)	-
Administrative Computing	22,388	16,523	5,865	-	18,161	8,156	3,929
Affirmative action office	789	847	(58)	-	995	264	470
Alumni affairs	3,644	-	2,675	968	2,224	1,484	64
Audit services	1,195	1,194	1	-	1,197	393	395
Audit-internal and external	160	135	25	-	-	160	-
Addressing/Mailing Services	199	509	(310)	-	1,090	2,873	3,765
Reprographics	95	-	95	-	1,667	2,547	4,119
Communications	(1,957)	-	(1,957)	-	579	5,207	7,742
Transportation services	5,481	-	5,481	-	3,450	6,254	4,224
Campus Risk	877	-	877	-	682	195	-
Cashier	-	-	-	-	-	-	-
Clerical pool	251	-	251	-	6,767	1,308	7,823
Financial systems implementation	3,947	1,345	2,602	-	1,189	2,950	193
ENS_Network Services	-	-	-	-	-	-	-
Office of research affairs	8,123	7,801	302	19	5,467	2,937	282
Employee Assistance Programs	656	-	656	-	474	182	-
Employee Benefits	114	125	(11)	-	(12)	127	-
Environmental Health & Safety	3,733	3,187	547	-	2,967	3,147	2,381
Financial Planning & Benefits	1,079	591	488	-	724	355	-
Development Office	14,013	-	13,574	439	9,005	7,350	2,341
Information technology services	1,447	0	1,447	-	1,027	420	-
Institutional relations	1,325	1,046	6	272	1,010	811	497
Kaiser awards	16	-	-	16	14	2	-
Labor relations	2,405	2,440	(35)	-	805	1,641	41
Materiel management	3,726	1,576	2,150	-	3,330	2,810	2,414
Miscellaneous	(3,641)	(174)	(3,503)	36	827	4,070	8,538
Office of Legal affairs	568	672	(105)	-	980	243	656

## San Francisco

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2007-08 Schedule 8-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Planning and budget	8,225	5,179	3,047	-	5,460	3,398	633
Personnel	1,556	901	647	8	2,424	(523)	346
Police	8,012	6,303	1,689	20	6,930	2,371	1,290
Project Management Services	(567)	-	(567)	-	3,209	3,897	7,673
Public information	234	234	-	-	111	122	-
Public service programs	2,355	1,348	932	75	1,378	1,239	262
Publication office	325	200	124	-	530	708	914
Royer awards	51	-	-	51	47	4	-
Satellite campus operations	118	(1,200)	1,318	-	77	114	73
Compensated absences accrual	478	103	375	-	499	(21)	-
Educational fee expense proration	-	(14,841)	14,841	-	-	-	-
Bad debt & collections	(1)	-	(1)	-	-	(1)	-
<b>Total Institutional Support</b>	<b>107,310</b>	<b>52,625</b>	<b>52,445</b>	<b>2,241</b>	<b>100,132</b>	<b>69,405</b>	<b>62,226</b>
<b><u>OPERATION AND MAINTENANCE OF PHYSICAL PLANT</u></b>							
Administration	3,391	2,584	807	-	4,289	3,410	4,308
Building maintenance	17,884	12,168	5,716	-	1,771	17,396	1,283
Elevators	839	395	444	-	-	1,343	505
Ground maintenance	1,120	399	721	-	343	1,124	347
House maintenance-Chancellor	21	-	-	21	-	21	-
Janitorial service	8,520	4,000	4,519	-	1,993	7,099	572
Network Maintenance	5,745	3,440	2,305	-	1,875	4,382	512
Plant service	(6,174)	-	(6,174)	-	5,843	(7,085)	4,932
Refuse disposal	1,298	606	692	-	-	1,554	256
Steam	-	-	-	-	-	-	-
Educational fee expense proration	-	(8,116)	8,116	-	-	-	-
Utilities	23,883	21,882	2,001	-	-	35,636	11,753
Major repairs and alterations	258	258	-	-	-	258	-
Employee Benefits	19	19	-	-	-	19	-
Compensated absences accrual	132	(284)	417	-	160	(28)	-
<b>Total Operation and Maintenance of Physical Plant</b>	<b>56,936</b>	<b>37,350</b>	<b>19,565</b>	<b>21</b>	<b>16,273</b>	<b>65,130</b>	<b>24,468</b>
<b><u>STUDENT FINANCIAL AID</u></b>	<b>53,239</b>	<b>288</b>	<b>14,999</b>	<b>37,952</b>	<b>-</b>	<b>53,239</b>	<b>(0)</b>
Scholarship Allowance	(20,075)	-	(20,075)	-	-	(20,075)	-
<b>Total Student Financial Aid</b>	<b>33,165</b>	<b>288</b>	<b>(5,075)</b>	<b>37,952</b>	<b>-</b>	<b>33,164</b>	<b>(0)</b>

## San Francisco

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2007-08 Schedule 8-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<u>AUXILIARY ENTERPRISES</u>							
RESIDENCE AND DINING HALLS							
Millberry Union	3,219	-	3,219	-	807	2,412	-
Aldea San Miguel	1,046	-	1,046	-	241	805	-
Total	4,265	-	4,265	-	1,048	3,217	-
OTHER							
Child care center	874	69	805	(0)	478	396	-
Parking operations	4,571	-	4,571	-	2,594	3,441	1,464
Millberry Union	20,523	-	20,506	16	11,241	18,555	9,273
University residence program	1,022	-	1,022	-	371	650	-
Compensated absences accrual	65	1	64	-	61	3	-
Total	27,054	69	26,968	16	14,746	23,045	10,738
Total Auxiliary Enterprises	31,318	69	31,232	16	15,794	26,262	10,738
Subtotal	2,888,569	228,628	1,792,632	867,309	1,582,338	1,739,133	432,902
Eliminated Capital Expenditures	(61,223)	(1,877)	(43,481)	(15,865)	-	(61,223)	-
Total Current Funds Expenditures	<u>\$ 2,827,346</u>	<u>\$ 226,752</u>	<u>\$ 1,749,151</u>	<u>\$ 851,443</u>	<u>\$ 1,582,338</u>	<u>\$ 1,677,911</u>	<u>\$ 432,902</u>