

San Francisco
CURRENT FUNDS EXPENDITURES BY FUND SOURCE

(Dollars in Thousands)

2008-09 Schedule 8-D

	Current Funds			Distribution		
	Total	Unrestricted	Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
GENERAL FUNDS (1)						
Instruction	\$ 71,287	\$ 71,287	\$ -	\$ 80,424	\$ (8,335)	\$ 802
Research	26,774	26,774	-	5,933	20,842	-
Public service	1,539	1,539	-	622	917	0
Academic support	32,041	32,041	-	21,847	10,280	85
Medical centers	8,701	8,701	-	-	8,701	-
Student services	0	0	-	3,213	(3,162)	51
Institutional support	48,911	48,911	-	45,258	4,849	1,195
Operation and maintenance of plant	40,687	40,687	-	9,079	32,024	416
Student financial aid	669	669	-	-	669	-
Auxiliary enterprises	66	66	-	55	11	-
Total	230,676	230,676	-	166,430	66,796	2,550
TUITION AND FEES						
Instruction	48,989	48,989	-	12,185	36,802	(3)
Research	(785)	(785)	-	14	(799)	-
Public service	99	99	-	63	36	-
Academic support	5,528	5,528	-	1,028	4,500	-
Medical centers	-	-	-	-	-	-
Student services	8,139	8,139	-	2,560	6,071	492
Institutional support	16,008	16,008	-	9	15,999	-
Operation and maintenance of plant	9,989	9,989	-	-	9,989	-
Student financial aid	10,721	10,721	-	-	10,721	-
Auxiliary enterprises	8	8	-	-	8	-
Total	98,695	98,695	-	15,859	83,326	489
FEDERAL GOVERNMENT						
<u>Appropriations</u>						
Research	-	-	-	-	-	-
Public service	-	-	-	-	-	-
Academic support	-	-	-	-	-	-
Total	-	-	-	-	-	-
<u>Grants</u>						
Instruction	13,289	-	13,289	8,294	4,994	(0)
Research	319,004	-	319,004	153,212	165,788	(4)
Public service	8,970	-	8,970	3,590	5,380	-
Academic support	6,195	-	6,195	3,475	2,719	0
Medical centers	-	-	-	-	-	-
Student services	4	-	4	4	-	-
Institutional support	-	-	-	-	-	-
Operation and maintenance of plant	-	-	-	-	-	-
Student financial aid	20,248	-	20,248	-	20,248	-
Auxiliary enterprises	-	-	-	-	-	-
Total	367,708	-	367,708	168,575	199,129	(4)

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<u>Contracts</u>						
Instruction	93	-	93	71	22	-
Research	40,585	-	40,585	16,218	24,367	-
Public Service	230	-	230	82	148	-
Academic support	663	-	663	260	403	-
Medical centers	-	-	-	-	-	-
Student services	-	-	-	-	-	-
Institutional support	-	-	-	-	-	-
Operation and maintenance of plant	-	-	-	-	-	-
Student financial aid	(15)	-	(15)	-	(15)	-
Total	41,555	-	41,555	16,631	24,924	-
Total Federal Government	409,264	-	409,264	185,206	224,053	(4)
<u>SPECIAL STATE APPROPRIATIONS AND CONTRACTS (2)</u>						
Instruction	8,417	-	8,417	5,554	2,863	0
Research	22,490	-	22,490	14,515	7,975	-
Public service	23,293	-	23,293	15,444	7,849	0
Medical centers	-	-	-	-	-	-
Student services	-	-	-	-	-	-
Academic support	134	-	134	27	107	-
Institutional support	-	-	-	-	-	-
Operation and maintenance of plant	-	-	-	-	-	-
Student financial aid	1,213	-	1,213	-	1,213	-
Auxiliary enterprises	-	-	-	-	-	-
Total	55,548	-	55,548	35,540	20,008	0
<u>LOCAL GOVERNMENT</u>						
Instruction	74	-	74	40	34	1
Research	2,413	-	2,413	1,886	527	-
Public service	26,212	-	26,212	18,608	7,604	0
Academic support	78,360	-	78,360	61,303	17,069	12
Medical centers	-	-	-	-	-	-
Student services	-	-	-	-	-	-
Institutional support	(0)	-	(0)	-	(0)	-
Operation and maintenance of plant	-	-	-	-	-	-
Student financial aid	96	-	96	-	96	-
Auxiliary enterprises	-	-	-	-	-	-
Total	107,154	-	107,154	81,836	25,330	13
<u>PRIVATE GIFTS, GRANTS AND CONTRACTS</u>						
Instruction	30,133	-	30,133	16,625	13,511	3
Research	233,059	-	233,059	112,902	120,152	(5)
Public service	12,767	-	12,767	4,961	7,806	(0)
Academic support	11,394	-	11,394	4,742	6,652	(0)
Medical centers	2,166	-	2,166	505	1,663	2
Student services	463	-	463	16	448	-
Institutional support	605	-	605	53	552	-
Operation and maintenance of plant	10	-	10	-	10	-
Student financial aid	10,777	-	10,777	-	10,777	-
Auxiliary enterprises	14	-	14	-	14	-
Total	301,389	-	301,389	139,804	161,585	(1)

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<u>ENDOWMENT AND</u>						
<u>SIMILAR FUNDS</u>						
Instruction	25,993	18,616	7,377	13,908	12,089	4
Research	16,179	2,163	14,017	7,530	8,649	(1)
Public service	130	79	51	-	130	-
Academic support	3,217	1,856	1,360	1,791	1,425	-
Medical centers	712	-	712	90	622	-
Student services	182	2	180	55	126	-
Institutional support	2,248	1,726	522	90	2,161	3
Operation and maintenance of plant	21	-	21	-	21	-
Student financial aid	5,302	209	5,093	-	5,302	-
Auxiliary enterprises	-	-	-	-	-	-
Total	53,984	24,650	29,334	23,464	30,526	7
<u>SALES AND SERVICES OF</u>						
<u>EDUCATIONAL ACTIVITIES</u>						
Instruction	5,208	5,208	-	217,600	11,995	224,387
Research	2,910	2,910	-	5,012	(1,720)	382
Public service	304	304	-	120	184	-
Academic support	127,645	127,645	-	85,955	77,867	36,177
Student services	365	365	-	64	301	-
Institutional support	72	72	-	1,135	723	1,786
Auxiliary enterprises	-	-	-	-	-	-
Operation and maintenance of plant	(499)	(499)	-	-	(499)	-
Student financial aid	2,629	2,629	-	-	2,629	(0)
Total	138,634	138,634	-	309,887	91,480	262,733
<u>SALES AND SERVICES OF</u>						
<u>AUXILIARY ENTERPRISES</u>						
Instruction	-	-	-	-	-	-
Academic support	-	-	-	-	-	-
Student services	-	-	-	-	-	-
Institutional support	199	199	-	930	1,765	2,496
Operation and maintenance of plant	141	141	-	-	141	-
Student financial aid	-	-	-	-	-	-
Auxiliary enterprises	34,240	34,240	-	16,356	25,256	7,372
Total	34,580	34,580	-	17,286	27,162	9,868
<u>SALES AND SERVICES OF</u>						
<u>MEDICAL CENTERS</u>						
Medical centers	1,507,766	1,507,766	-	616,880	960,044	69,158
<u>OTHER SOURCES</u>						
Instruction	10,625	10,625	-	12,338	9,281	10,993
Research	(405)	(405)	-	2,165	(2,464)	106
Public service	976	976	-	243	733	-
Academic support	16,089	16,089	-	17,440	18,627	19,978
Medical centers	291	291	-	-	291	-
Student services	7,156	7,156	-	922	6,868	635
Institutional support	45,289	45,289	-	55,231	46,189	56,132
Operation and maintenance of plant	4,069	4,069	-	9,704	23,319	28,954
Student financial aid	(17,517)	(17,517)	-	-	(17,517)	-
Auxiliary enterprises	5,048	5,048	-	491	11,645	7,089
Total	71,620	71,620	-	98,535	96,971	123,887

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RESERVES						
Instruction	772	772	-	-	772	-
Research	5	5	-	-	5	-
Public service	-	-	-	-	-	-
Academic support	167	167	-	21	146	-
Medical centers	-	-	-	-	-	-
Student services	13	13	-	108	(96)	-
Institutional support	(2,315)	(2,315)	-	2,044	277	4,636
Operation and maintenance of plant	593	593	-	-	593	-
Student financial aid	-	-	-	-	-	-
Auxiliary enterprises	(6,128)	(6,128)	-	134	(6,272)	(10)
Total	(6,894)	(6,894)	-	2,308	(4,575)	4,626
Total Current Funds Expenditures	\$ 3,002,417	\$ 2,099,729	\$ 902,688	\$ 1,693,034	\$ 1,782,707	\$ 473,325

(1) Excludes State Specific General Funds

(2) Includes State Specific General Funds