

San Diego

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY FUND SOURCE

2007 - 2008 Schedule 7-D

	Current Funds			Distribution		
	Total	Unrestricted	Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
<u>GENERAL FUNDS (1)</u>						
Instruction	\$ 202,177	\$ 202,177	\$ -	\$ 193,055	\$ 9,128	\$ 6
Research	34,111	34,111	-	21,970	12,153	12
Public service	3,810	3,810	-	2,313	1,497	-
Academic support	46,621	46,621	-	30,177	17,905	1,461
Medical center	8,344	8,344	-	-	8,344	-
Student services	-	-	-	6,541	(6,510)	31
Institutional support	41,912	41,912	-	36,511	7,718	2,317
Operation and maintenance of plant	45,179	45,179	-	12,312	68,472	35,605
Student financial aid	8,607	8,607	-	122	8,485	-
Auxiliary enterprises	-	-	-	-	-	-
Total	390,761	390,761	-	303,001	127,192	39,432
<u>TUITION AND FEES</u>						
Instruction	106,612	106,612	-	24,992	88,315	6,695
Research	686	686	-	70	620	4
Public service	897	897	-	599	666	368
Academic support	8,124	8,124	-	1,771	6,353	-
Medical centers	-	-	-	-	-	-
Student services	41,021	41,021	-	16,855	24,168	2
Institutional support	11,529	11,529	-	165	11,364	-
Operation and maintenance of plant	11,255	11,255	-	-	11,255	-
Student financial aid	(10,068)	(10,068)	-	-	(9,989)	79
Auxiliary enterprises	130	130	-	-	130	-
Total	170,186	170,186	-	44,452	132,882	7,148

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FEDERAL GOVERNMENT						
<u>Appropriations</u>						
Research	-	-	-	-	-	-
Public service	-	-	-	-	-	-
Academic support	-	-	-	-	-	-
Total	-	-	-	-	-	-
<u>Grants</u>						
Instruction	4,843	-	4,843	1,786	3,057	-
Research	325,637	-	325,637	153,694	171,946	3
Public service	1,659	-	1,659	1,129	530	-
Academic support	3,178	-	3,178	553	2,625	-
Medical centers	99	-	99	-	99	-
Student services	2,080	-	2,080	651	1,429	-
Institutional support	89	-	89	89	-	-
Operation and maintenance of plant	8	-	8	8	-	-
Student financial aid	48,765	-	48,765	275	48,490	-
Auxiliary enterprises	524	-	524	365	159	-
Total	386,882	-	386,882	158,550	228,335	3
<u>Contracts</u>						
Instruction	48	-	48	36	11	(1)
Research	14,958	-	14,958	7,517	7,441	-
Public Service	-	-	-	-	-	-
Academic support	(19)	-	(19)	(15)	(4)	-
Medical centers	-	-	-	-	-	-
Student services	-	-	-	-	-	-
Institutional support	-	-	-	-	-	-
Operation and maintenance of plant	-	-	-	-	-	-
Student financial aid	460	-	460	-	460	-
Total	15,447	-	15,447	7,538	7,908	(1)
Total Federal Government	402,329	-	402,329	166,088	236,243	2

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<u>SPECIAL STATE APPROPRIATIONS AND CONTRACTS</u>						
Instruction	2,862	-	2,862	911	1,951	-
Research	20,562	-	20,562	9,153	11,394	(15)
Public service	106	-	106	93	91	78
Academic support	768	-	768	278	489	(1)
Medical centers	-	-	-	-	-	-
Student services	953	-	953	668	285	-
Institutional support	159	-	159	-	159	-
Operation and maintenance of plant	-	-	-	-	-	-
Student financial aid	7,492	-	7,492	169	7,323	-
Auxiliary enterprises	-	-	-	-	-	-
Total	32,902	-	32,902	11,272	21,692	62
<u>LOCAL GOVERNMENT</u>						
Instruction	1	-	1	1	--	-
Research	6,213	-	6,213	3,710	2,503	-
Public service	5,435	-	5,435	3,181	2,254	-
Academic support	5	-	5	4	1	-
Medical centers	-	-	-	-	-	-
Student services	43	-	43	32	11	-
Institutional support	-	-	-	-	-	-
Operation and maintenance of plant	-	-	-	-	-	-
Student financial aid	-	-	-	-	-	-
Auxiliary enterprises	-	-	-	-	-	-
Total	11,697	-	11,697	6,928	4,769	-
<u>PRIVATE GIFTS, GRANTS AND CONTRACTS</u>						
Instruction	9,314	17	9,297	4,276	5,039	1
Research	148,355	-	148,355	75,011	73,369	25
Public service	2,153	-	2,153	822	1,331	-
Academic support	4,604	10	4,594	849	3,756	1
Medical center	336	7	329	63	273	-
Student services	1,704	-	1,704	396	1,308	-
Institutional support	4,188	740	3,448	3,282	3,785	2,879
Operation and maintenance of plant	15	-	15	-	15	-
Student financial aid	9,631	-	9,631	320	9,310	(1)
Auxiliary enterprises	1	-	1	-	1	-
Total	180,301	774	179,527	85,019	98,187	2,905

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<u>ENDOWMENT AND SIMILAR FUNDS</u>						
Instruction	11,482	11,394	88	5,074	6,496	88
Research	6,788	5,904	884	2,245	4,554	11
Public service	376	376	-	272	136	32
Academic support	8,041	7,743	298	1,234	6,807	-
Medical center	-	-	-	-	-	-
Student services	141	56	85	11	130	-
Institutional support	22,839	22,840	(1)	9,114	14,316	591
Operation and maintenance of plant	3,395	3,395	-	116	3,279	-
Student financial aid	2,942	1,050	1,892	--	2,942	-
Auxiliary enterprises	447	447	-	2	445	-
Total	56,451	53,205	3,246	18,068	39,105	722
<u>SALES AND SERVICES OF EDUCATIONAL ACTIVITIES (2)</u>						
Instruction	124,076	124,076	-	114,112	40,319	30,355
Research	629	629	-	464	166	1
Public service	1,415	1,415	-	312	1,251	148
Academic support	108,616	108,616	-	72,248	90,367	53,999
Student services	2,927	2,927	-	1,735	1,354	162
Institutional support	606	606	-	20	586	-
Operation and maintenance of plant	-	-	-	-	-	-
Student financial aid	529	529	-	344	185	-
Auxiliary enterprises	-	-	-	-	-	-
Total	238,798	238,798	-	189,235	134,228	84,665
<u>SALES AND SERVICES OF AUXILIARY ENTERPRISES</u>						
Instruction	-	-	-	-	-	-
Academic support	-	-	-	-	-	-
Student services	731	731	-	259	485	13
Institutional support	-	-	-	-	-	-
Operation and maintenance of plant	-	-	-	-	-	-
Student financial aid	(13,368)	(13,368)	-	-	(13,368)	-
Auxiliary enterprises	105,412	105,412	-	29,725	127,657	51,970
Total	92,775	92,775	-	29,984	114,774	51,983

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<u>SALES AND SERVICES OF</u>						
<u>MEDICAL CENTERS</u>						
Medical center	647,135	647,135	-	278,598	397,604	29,067
<u>OTHER SOURCES</u>						
Instruction	12,745	12,745	-	2,058	10,731	44
Research	(488)	(488)	-	(861)	2,561	2,188
Public service	606	606	-	151	633	178
Academic support	8,750	8,750	-	7,966	18,941	18,157
Medical center	302	302	-	183	181	62
Student services	7,173	7,173	-	3,509	8,766	5,102
Institutional support	30,139	30,139	-	39,035	69,992	78,888
Operation and maintenance of plant	3,577	3,577	-	7,137	34,970	38,530
Student financial aid	97	97	-	-	97	-
Auxiliary enterprises	923	923	-	2,152	4,211	5,440
Total	63,824	63,824	-	61,330	151,083	148,589
<u>RESERVES</u>						
Instruction	2,422	2,422	-	1,272	1,185	35
Research	447	447	-	246	201	-
Public service	4	4	-	-	4	-
Academic support	4,124	4,124	-	135	3,989	-
Medical centers	37	37	-	-	37	-
Student services	377	377	-	21	356	-
Institutional support	45	45	-	29	30	14
Operation and maintenance of plant	16	16	-	-	16	-
Student financial aid	20	20	-	2	18	-
Auxiliary enterprises	336	336	-	-	336	-
Total	7,828	7,828	-	1,705	6,172	49
Total Current Funds Expenditures	\$ 2,294,987	\$ 1,665,289	\$ 629,699	\$ 1,195,680	\$ 1,463,931	\$ 364,624

(1) Excludes State Specific General Funds

(2) Includes State Specific General Funds