

San Diego

2009-10 Schedule 7-D

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY FUND SOURCE

	Current Funds			Distribution		
	Total	Unrestricted	Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
<u>GENERAL FUNDS (1)</u>						
Instruction	\$ 170,788	\$ 170,788	\$ -	\$ 190,855	\$ (20,068)	\$ -
Research	24,779	24,779	-	16,717	8,062	-
Public service	3,171	3,171	-	1,270	1,901	-
Academic support	36,914	36,914	-	29,317	7,596	-
Medical centers	6,172	6,172	-	-	6,172	-
Student services	-	-	-	6,773	(6,773)	-
Institutional support	35,086	35,086	-	38,126	1,068	4,107
Operation and maintenance of plant	39,049	39,049	-	11,637	54,887	27,474
Student financial aid	13,224	13,224	-	325	12,899	-
Auxiliary enterprises	1	1	-	-	1	-
Total	329,184	329,184	-	295,020	65,745	31,581
<u>TUITION AND FEES</u>						
Instruction	135,446	135,446	-	28,452	117,767	10,773
Research	898	898	-	687	214	4
Public service	1,007	1,007	-	727	515	236
Academic support	13,438	13,438	-	2,751	10,688	-
Medical centers	-	-	-	-	-	-
Student services	45,649	45,649	-	19,791	25,858	0
Institutional support	15,693	15,693	-	190	15,502	-
Operation and maintenance of plant	15,720	15,720	-	-	15,720	-
Student financial aid	7,582	7,582	-	-	7,584	2
Auxiliary enterprises	-	-	-	-	-	-
Total	235,433	235,433	-	52,599	193,848	11,015
<u>FEDERAL GOVERNMENT</u>						
<u>Appropriations</u>						
Research	-	-	-	-	-	-
Public service	-	-	-	-	-	-
Academic support	-	-	-	-	-	-
Total	-	-	-	-	-	-
<u>Grants</u>						
Instruction	6,626	-	6,626	1,937	4,689	-
Research	393,640	-	393,640	183,598	210,083	41
Public service	2,783	-	2,783	1,769	1,014	-
Academic support	4,420	-	4,420	640	3,779	-
Medical centers	-	-	0	0	-	-
Student services	5,558	-	5,558	1,458	4,100	-
Institutional support	160	-	160	91	70	-
Operation and maintenance of plant	6	-	6	6	-	-
Student financial aid	74,686	-	74,686	144	74,542	-
Auxiliary enterprises	654	-	654	430	224	-
Total	488,533	-	488,533	190,072	298,501	41

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<u>Contracts</u>						
Instruction	-	-	-	-	-	-
Research	17,717	-	17,717	9,865	7,852	-
Public Service	162	-	162	152	10	-
Academic support	(42)	-	(42)	(42)	-	-
Medical centers	-	-	-	-	-	-
Student services	-	-	-	-	-	-
Institutional support	-	-	-	-	-	-
Operation and maintenance of plant	-	-	-	-	-	-
Student financial aid	-	-	-	-	-	-
Total	17,837	-	17,837	9,976	7,862	-
Total Federal Government	506,370	-	506,370	200,048	306,363	41
<u>SPECIAL STATE APPROPRIATIONS AND CONTRACTS (2)</u>						
Instruction	2,282	-	2,282	676	1,605	-
Research	24,665	-	24,665	12,337	12,328	-
Public service	579	-	579	365	214	-
Academic support	957	-	957	388	569	-
Medical centers	-	-	-	-	-	-
Student services	1,128	-	1,128	719	409	-
Institutional support	60	-	60	-	60	-
Operation and maintenance of plant	-	-	-	-	-	-
Student financial aid	5,887	-	5,887	(20)	5,907	-
Auxiliary enterprises	-	-	-	-	-	-
Total	35,558	-	35,558	14,465	21,093	-
<u>LOCAL GOVERNMENT</u>						
Instruction	11	-	11	1	10	-
Research	4,042	-	4,042	2,363	1,678	-
Public service	6,515	-	6,515	4,103	2,412	-
Academic support	8	-	8	-	8	-
Medical centers	-	-	-	-	-	-
Student services	8	-	8	6	2	-
Institutional support	-	-	-	-	-	-
Operation and maintenance of plant	-	-	-	-	-	-
Student financial aid	-	-	-	-	-	-
Auxiliary enterprises	-	-	-	-	-	-
Total	10,584	-	10,584	6,474	4,110	-

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<u>PRIVATE GIFTS, GRANTS AND</u>						
<u>CONTRACTS</u>						
Instruction	8,638	(3)	8,640	4,484	4,154	1
Research	174,288	2	174,286	90,624	83,735	71
Public service	1,795	-	1,795	767	1,028	-
Academic support	1,863	2	1,862	769	1,094	-
Medical centers	238	0	238	21	217	-
Student services	2,091	-	2,091	565	1,526	-
Institutional support	3,603	1,004	2,599	3,480	123	-
Operation and maintenance of plant	-	-	-	-	-	-
Student financial aid	10,202	-	10,202	69	10,133	-
Auxiliary enterprises	-	-	-	-	-	-
Total	202,718	1,006	201,713	100,780	102,010	72
<u>ENDOWMENT & SIMILAR FUNDS</u>						
Instruction	11,819	11,589	230	5,070	6,766	17
Research	8,325	6,431	1,895	3,627	4,698	-
Public service	319	234	85	179	183	42
Academic support	7,583	6,833	749	1,716	5,866	-
Medical centers	-	0	-	-	0	-
Student services	247	205	43	(216)	463	-
Institutional support	23,408	23,541	(133)	10,584	12,932	108
Operation and maintenance of plant	3,558	3,443	114	(412)	3,968	-
Student financial aid	2,495	919	1,575	70	2,425	-
Auxiliary enterprises	26	26	-	(1,887)	1,913	-
Total	57,780	53,221	4,559	18,732	39,215	167
<u>SALES AND SERVICES OF</u>						
<u>EDUCATIONAL ACTIVITIES</u>						
Instruction	165,759	165,759	-	169,532	43,250	47,022
Research	765	765	-	504	262	1
Public service	881	881	-	481	543	142
Academic support	125,294	125,294	-	87,896	96,571	59,174
Student services	3,412	3,412	-	1,702	2,018	307
Institutional support	143	143	-	23	120	0
Operation and maintenance of plant	-	-	-	-	-	-
Student financial aid	333	333	-	136	197	-
Auxiliary enterprises	-	-	-	-	-	-
Total	296,587	296,587	-	260,273	142,960	106,646

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<u>SALES AND SERVICES OF</u>						
<u>AUXILIARY ENTERPRISES</u>						
Instruction	-	-	-	-	-	-
Academic support	45	45	-	-	45	-
Student services	1,297	1,297	-	537	805	45
Institutional support	-	-	-	-	-	-
Operation and maintenance of plant	-	-	-	-	-	-
Student financial aid	(20,541)	(20,541)	-	-	(20,541)	-
Auxiliary enterprises	105,511	105,511	-	33,349	126,647	54,485
Total	86,312	86,312	-	33,886	106,957	54,530
<u>SALES AND SERVICES OF</u>						
<u>MEDICAL CENTERS</u>						
Medical centers	714,025	714,025	-	340,680	403,832	30,488
<u>OTHER SOURCES</u>						
Instruction	4,352	4,352	-	2,259	2,145	51
Research	16,581	16,581	-	1,670	17,646	2,738
Public service	270	270	-	185	125	40
Academic support	3,552	3,552	-	7,941	13,703	18,092
Medical centers	298	298	-	198	219	117
Student services	7,490	7,490	-	3,919	8,747	5,177
Institutional support	24,818	24,818	-	39,537	57,144	71,863
Operation and maintenance of plant	6,347	6,347	-	7,973	27,294	28,919
Student financial aid	280	280	-	-	280	-
Auxiliary enterprises	2,147	2,147	-	2,098	4,903	4,853
Total	66,135	66,135	-	65,780	132,205	131,850
<u>RESERVES</u>						
Instruction	8,076	8,076	-	4,854	3,222	-
Research	283	283	-	175	108	-
Public service	-	-	-	-	-	-
Academic support	2,274	2,274	-	119	2,155	-
Medical centers	179	179	-	-	179	-
Student services	120	120	-	22	97	-
Institutional support	1,436	1,436	-	401	1,057	22
Operation and maintenance of plant	6	6	-	-	6	-
Student financial aid	-	0	-	-	0	-
Auxiliary enterprises	(313)	(313)	-	-	(313)	-
Total	12,061	12,061	-	5,571	6,511	22
Total Current Funds Expenditures	\$ 2,552,747	\$ 1,793,964	\$ 758,783	\$ 1,394,308	\$ 1,524,851	\$ 366,413

(1) Excludes State Specific General Funds

(2) Includes State Specific General Funds