

San Francisco

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2009-10 Schedule 8-C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
SCHOOL OF DENTISTRY							
INSTRUCTION							
Educational services	\$ 3,212	\$ (428)	\$ 3,618	\$ 22	\$ 1,368	\$ 1,843	\$ -
Cell and tissue biology	2,229	998	993	238	1,627	603	0
Oral and maxillofacial surgery	2,830	957	997	876	1,584	1,246	-
Orofacial sciences	5,510	2,958	2,312	241	4,143	1,368	-
Preventive and restorative dental sciences	8,749	5,446	2,773	530	6,757	1,992	(0)
Inter-school services	222	(45)	267	-	-	267	45
Total	22,753	9,886	10,960	1,907	15,479	7,319	45
RESEARCH							
Dentistry	18,290	26	339	17,925	8,803	9,487	1
PUBLIC SERVICE							
Dental public services	6,275	-	53	6,221	1,846	4,429	(0)
ACADEMIC SUPPORT							
Dean's office	11,294	3,039	6,495	1,760	5,739	6,054	499
Dentistry clinic	9,615	4	9,307	304	3,696	5,919	-
Total	20,908	3,043	15,801	2,063	9,435	11,972	499
Total School of Dentistry	68,226	12,955	27,154	28,116	35,562	33,207	544
SCHOOL OF MEDICINE							
INSTRUCTION							
Academic services	1,405	(0)	428	977	855	551	-
AIDS research institute	-	-	-	-	-	-	-
Area Health Education Center	-	-	-	-	-	-	-
Anatomy	5,166	2,856	1,299	1,012	3,393	1,781	7
Anesthesia and perioperative care	4,804	1,548	2,873	383	32,108	2,022	29,326
Anthropology, history and social med.	933	646	274	13	674	259	-
Biochemistry and biophysics	6,090	3,117	713	2,260	3,980	2,110	0
Bioengineering	346	282	25	38	251	95	-
Center for health and community	1,591	96	133	1,361	1,163	428	-
Clinical and translational science inst.	2,103	635	294	1,175	1,223	880	-
Dermatology	2,213	1,197	693	323	7,065	2,186	7,038
Educational services	7,960	431	6,644	884	9,677	(1,718)	(0)
Emergency medicine	(391)	-	(495)	104	4,560	1,466	6,417
Epidemiology and biostatistics	1,959	721	1,238	-	1,427	532	-
Family and community medicine	7,052	1,404	959	4,689	6,096	944	(12)
Institute for human genetics	1,757	492	766	498	1,212	545	-
Helen Diller family cancer center	1,943	-	231	1,712	1,108	834	(1)
Hooper foundation	396	-	38	358	204	192	-
Institute for regeneration medicine	-	-	-	-	-	-	-
Cardiovascular research institute	2,607	68	982	1,558	1,730	877	-
Diabetes center	1,042	25	318	700	506	537	(0)
Phillip R. Lee institute for health policy stud	709	25	570	115	346	363	(0)
Laboratory medicine	3,379	1,030	1,034	1,315	6,708	(1,668)	1,661

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2009-10 Schedule 8-C

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Malpractice insurance	1,340	666	673	-	-	1,340	-
Fresno medical programs	25,711	3,377	21,130	1,204	17,493	8,218	-
Medical ethics	55	48	7	-	38	17	-
Medicine	20,818	8,796	3,058	8,964	52,973	(17)	32,138
Microbiology and immunology	2,510	1,460	696	353	1,750	760	-
Neurological surgery	1,221	669	(196)	748	10,001	2,287	11,067
Neurology	3,712	1,379	(55)	2,388	5,923	1,798	4,009
Obstetrics, gynecology and reprod sci	11,540	2,156	4,894	4,489	14,726	7,302	10,489
Ophthalmology	2,192	1,356	223	613	5,441	1,500	4,749
Orthopaedic surgery	3,655	1,182	2,252	221	11,024	3,007	10,377
Osher Center for integrative medicine	1,071	-	206	865	645	426	-
Otolaryngology	911	914	(290)	286	4,628	879	4,596
Pathology	(2,520)	2,594	(5,739)	624	17,919	5,783	26,223
Pediatrics	6,590	3,142	(299)	3,747	24,710	2,328	20,448
Cellular and molecular pharmacology	2,979	1,711	524	745	1,930	1,049	-
Physical therapy and rehab sciences	1,049	377	597	74	827	681	459
Physiology	3,578	1,756	819	1,003	2,387	1,191	-
Program in biological studies	24	-	24	0	18	7	-
Psychiatry	2,762	2,344	(850)	1,268	9,737	(3,259)	3,716
Radiation oncology	(97)	410	(978)	471	8,194	562	8,852
Radiology and biomedical imaging	(194)	2,057	(3,226)	974	26,419	6,145	32,758
Resident salaries	(25,799)	2,989	(28,788)	-	(26,942)	1,142	(0)
Sandler asthma basic research center	-	-	-	-	-	-	-
Surgery	4,756	2,654	1,166	936	29,962	(509)	24,697
Urology	1,111	818	(650)	942	5,750	2,088	6,727
Wheeler Ctr - neurobiology of addiction	-	-	-	-	-	-	-
Inter-school services	(528)	(528)	-	-	-	9	537
Intra-school services	3,979	(2,973)	5,892	1,061	5,382	(1,403)	-
Total	125,488	53,929	20,107	51,452	315,222	56,544	246,278
RESEARCH							
Dean's office	75	-	(0)	75	51	24	-
AIDS research institute	712	-	281	431	232	479	(1)
Anatomy	10,922	-	0	10,922	5,425	5,498	0
Anesthesia and perioperative care	8,709	14	(30)	8,725	5,098	3,611	0
Anthropology, history and social med.	149	23	8	118	93	56	-
Biochemistry and biophysics	13,591	176	727	12,688	6,962	6,628	(0)
Bioengineering	-	-	-	-	-	-	-
Helen Diller family cancer center	18,091	464	244	17,383	10,930	7,056	(104)
Cardiovascular research institute	24,178	498	1,241	22,438	11,811	12,367	0
Center for health and community	473	9	5	459	260	213	-
Clinical and translational science inst.	28,527	441	(1,281)	29,367	15,049	13,484	6
Dermatology	5,485	217	13	5,256	3,168	2,317	-

San Francisco

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2009-10 Schedule 8-C

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		Emergency medicine	207				
Epidemiology and biostatistics	2,096	-	153	1,943	851	1,246	1
Family and community medicine	3,744	-	308	3,435	1,691	2,052	(0)
Institute for human genetics	5,701	7	84	5,610	1,998	3,703	-
Institute for neurodegenerative disease	8,943	0	147	8,797	4,215	4,728	-
Institute for Regeneration Medicine	8,399	-	29	8,370	2,178	6,221	-
Phillip R. Lee Instit - health pol studies	3,246	181	(78)	3,144	2,636	610	(0)
Hooper foundation	2,163	343	(1)	1,821	682	1,481	(1)
Diabetes Center	47,440	501	2,372	44,566	14,544	32,896	-
Laboratory medicine	8,573	43	140	8,391	3,067	5,506	(0)
Fresno medical programs	965	-	24	941	479	486	-
Medicine	123,419	943	2,266	120,210	64,033	59,394	9
Microbiology and immunology	12,347	112	657	11,579	5,560	6,825	39
Neurological surgery	18,514	209	3	18,302	9,961	8,642	90
Neurology	53,606	14,409	(551)	39,748	19,105	34,504	3
Obstetrics, gynecology and reprod sci	50,958	211	587	50,160	17,119	33,839	-
Ophthalmology	6,147	-	209	5,938	3,246	2,888	(13)
Orthopaedic surgery	2,875	-	852	2,022	1,611	1,264	-
Osher Center for integrative medicine	2,041	-	40	2,000	1,327	714	-
Otolaryngology	2,715	-	41	2,674	1,764	951	-
Pathology	11,110	84	177	10,849	5,366	5,744	-
Pediatrics	18,625	45	1	18,580	10,868	7,758	0
Cellular and molecular pharmacology	12,278	14	8	12,257	4,974	7,304	-
Physical therapy and rehab sciences	210	-	(44)	254	143	67	-
Physiology	8,594	5	53	8,535	4,158	4,436	-
Psychiatry	3,268	-	29	3,239	1,821	1,447	-
Radiation oncology	1,661	-	50	1,611	983	678	-
Radiobiology laboratory	0	-	0	-	-	0	-
Radiology and biomedical imaging	22,447	592	548	21,307	12,256	10,190	(0)
Sandler asthma basic research center	439	-	1	437	191	248	-
Surgery	21,321	144	(320)	21,498	11,749	9,572	(0)
Urology	4,968	8	(482)	5,443	2,856	2,113	-
Wheeler Ctr - neurobiology of addiction	-	-	-	-	-	-	-
Total	579,930	19,696	8,509	551,724	270,672	309,285	27
PUBLIC SERVICE							
AIDS clinical care	10,552	-	(4)	10,557	5,503	5,049	-
Area health education center	1,473	370	1	1,102	347	1,126	-
Family medicine training	-	-	-	-	-	-	-
Family planning	900	-	404	496	429	471	-
Podiatric Medicine	169	-	-	169	128	41	-
Institute for health policy studies	2,066	-	127	1,939	1,698	367	(0)
Other	35,430	-	(476)	35,906	26,122	9,308	-
Total	50,590	370	51	50,168	34,227	16,362	(0)

San Francisco

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2009-10 Schedule 8-C

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ACADEMIC SUPPORT							
Dean's office	8,021	4,128	2,532	1,362	9,500	4,474	5,953
Audio Clinic	-	-	-	-	-	-	-
Clinical and translational science inst.	127	-	127	-	72	56	-
Cytogenetics laboratory	-	-	-	-	-	-	-
Dialysis center	2	-	2	-	0	2	-
Emergency medicine	6,428	(1)	3,213	3,216	4,737	1,691	-
Endocrinology lab OBGYN	1	-	1	-	-	1	-
Endocrinology lab pediatrics	157	-	157	-	109	48	-
Histocompatibility laboratory	8,744	-	8,744	-	2,650	6,094	-
Kaposi sarcoma clinic	2,242	-	11	2,231	1,497	844	99
Mental health service for deaf	(92)	-	(92)	-	(9)	(83)	-
Occupational health center	1,959	816	67	1,076	1,585	375	(0)
Organ procurement	720	-	645	75	504	217	-
Orthopaedic appliance facilities	3,163	-	3,163	-	1,279	1,884	-
Professional service operations	58,940	130	51,732	7,078	32,381	37,922	11,363
Radiology computer services	-	-	-	-	-	-	-
Radiology body scanner	-	-	-	-	-	-	-
SFGH-operation	39,091	4	4,706	34,381	27,763	12,725	1,397
SFGH-professional services	55,660	75	24,945	30,640	41,705	14,406	451
Other	19,445	245	11,754	7,446	15,430	17,011	12,996
Total	204,608	5,397	111,706	87,505	139,202	97,665	32,259
Total School of Medicine	960,615	79,392	140,374	740,849	759,323	479,856	278,564
SCHOOL OF NURSING							
INSTRUCTION							
Educational service	3,119	100	2,960	59	1,577	1,541	(0)
Family health care	2,894	1,992	169	734	2,137	757	-
Institute for health and aging	609	408	178	24	379	230	(1)
Community health systems	4,454	1,777	555	2,123	3,361	1,093	0
Physiological nursing	2,872	2,349	318	206	2,418	455	-
Social and behavioral science	816	780	(42)	77	686	130	(0)
Intra-school services	-	-	-	-	-	-	-
Total	14,765	7,406	4,137	3,222	10,557	4,206	(2)
RESEARCH							
Family health nursing	1,289	2	-	1,287	842	446	-
Institute for health and aging	2,112	-	0	2,112	1,584	528	(0)
Community health systems	1,674	9	-	1,665	909	765	(0)
Physiological nursing	4,276	-	-	4,276	2,461	1,815	-
Social and behavioral science	2,303	0	-	2,303	1,322	981	(0)
Dean's Office	173	-	58	115	-	173	-
Total	11,827	10	58	11,758	7,118	4,708	(0)

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PUBLIC SERVICE							
Other nursing public service	14,445	-	-	14,445	8,830	5,615	(0)
Total	14,445	-	-	14,445	8,830	5,615	(0)
ACADEMIC SUPPORT							
Dean's office	6,503	2,504	3,196	803	4,153	2,436	86
Occupational health center	980	436	425	119	675	305	-
Total	7,483	2,941	3,621	922	4,828	2,740	86
Total School of Nursing	48,519	10,357	7,816	30,347	31,334	17,269	84
SCHOOL OF PHARMACY							
INSTRUCTION							
Clinical pharmacy	7,131	3,164	3,129	839	5,599	1,533	-
Educational services	3,553	1,155	2,023	375	1,765	1,788	-
Biopharmaceutical sciences	3,303	1,608	1,582	112	2,533	770	-
Pharmaceutical chemistry	3,776	1,965	1,693	118	2,968	808	-
Inter-school services	297	120	156	21	-	466	168
Total	18,060	8,011	8,583	1,465	12,865	5,363	168
RESEARCH							
Dean's office	1,105	-	867	239	124	981	-
Clinical pharmacy	6,334	3	143	6,188	3,387	2,947	-
Pharmaceutical chemistry	14,187	208	1,539	12,440	7,863	6,324	-
Biopharmaceutical sciences	11,441	64	718	10,659	5,516	5,924	(1)
Total	33,068	276	3,266	29,526	16,891	16,176	(1)
ACADEMIC SUPPORT							
Dean's office	1,423	919	408	97	1,523	682	783
Special drug study	427	-	427	-	159	267	-
Clinical pharmacy	1,774	91	1,651	31	1,734	1,654	1,614
Drug product-home therapy	-	-	-	-	-	-	-
Total	3,623	1,010	2,485	128	3,416	2,604	2,397
PUBLIC SERVICES							
Pharmacy Public Services	10,466	-	73	10,393	6,939	3,527	-
Total School of Pharmacy	65,217	9,297	14,407	41,513	40,112	27,670	2,564
SUMMER SESSION							
INSTRUCTION	564	-	564	-	-	564	-

San Francisco

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CAMPUS-WIDE PROGRAMS							
INSTRUCTION							
Educational services	6	-	(44)	50	131	11,101	11,225
Global health sciences	2,414	-	1,182	1,232	1,209	1,205	-
Instructional equipment	978	492	(601)	1,086	-	978	-
Langley Porter neuropsych	760	-	-	760	530	229	-
Miscellaneous short courses	18	-	18	-	28	(10)	-
QB3 Institute	-	-	-	-	-	-	-
Educational fee expense proration	-	(23,977)	23,977	-	-	-	-
Compensated absences accrual	(1,120)	(70)	(1,050)	-	(778)	(341)	-
Employee Benefits	356	356	-	-	-	356	-
Total	3,412	(23,199)	23,483	3,128	1,120	13,517	11,225
RESEARCH							
Faculty fellowships and special grants	2,754	392	202	2,160	1,036	1,717	-
Global health sciences	12,669	18	(55)	12,707	6,379	6,290	-
LPNI	19,469	5	177	19,286	10,490	8,978	(0)
Proctor foundation	5,257	-	657	4,600	3,096	2,160	-
QB3 Institute	2,286	433	350	1,503	1,464	822	-
Travel expense	-	-	-	-	-	-	-
Other	(460)	21	(66)	(415)	60	(520)	-
Compensated absences accrual	(8)	(181)	173	-	223	(230)	-
Employee Benefits	14	14	-	-	-	14	-
Total	41,980	702	1,438	39,841	22,748	19,232	(0)
PUBLIC SERVICE							
Compensated absences accrual	743	(8)	750	-	730	13	-
Arts and lectures	105	-	62	43	38	67	-
Community work study programs	160	-	49	110	158	2	-
Employee Benefits	1	1	-	-	-	1	-
Global health sciences	330	-	-	330	89	241	-
Other	7	-	-	7	3	4	-
Student outreach programs	1,498	806	88	604	612	885	(0)
Total	2,843	799	950	1,094	1,630	1,213	(0)
ACADEMIC SUPPORT							
OTM	-	-	-	-	-	-	-
Other	(358)	-	(311)	(48)	1	(359)	-
Animal care facility	(1,574)	-	(2,016)	442	7,840	19,497	28,911
Computer center - instruction	232	134	-	99	93	140	-
Global health sciences	603	2	732	(130)	501	1,361	1,258
Graduate division	2,134	829	1,005	300	855	1,288	9

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LPNI	29,207	10,759	17,145	1,303	19,217	10,014	24
Libraries	6,936	5,022	1,408	507	3,953	3,410	427
Proctor foundation	-	-	-	-	-	-	-
QB3 Institute	10	-	10	-	3	48	41
Instr \$ Resr Support Services	652	595	57	-	641	285	274
Educational fee expense proration	-	(1,278)	1,278	-	-	-	-
Compensated absences accrual	(566)	(86)	(480)	-	(413)	(153)	-
Employee Benefits	46	46	-	-	-	46	-
Total	37,323	16,024	18,828	2,471	32,689	35,577	30,944
Total Campus-wide Programs	85,558	(5,675)	44,698	46,535	58,188	69,539	42,169
MEDICAL CENTERS	1,622,994	-	1,620,657	2,337	638,230	1,053,274	68,510
STUDENT SERVICES							
Student Outreach Programs	-	-	-	-	-	-	-
Dean of students	1,541	377	1,138	26	940	601	-
Dentistry testing program	(1)	-	(1)	-	-	(1)	-
Financial aid	1,191	997	218	(23)	847	344	-
Public ceremonies	17	7	-	10	10	7	-
Registrar's office	3,457	1,910	1,115	432	2,561	1,394	498
Student activities - other	1,296	0	1,055	240	580	716	-
Student activities - recreation	278	-	278	-	138	140	-
Budget reduction offset	-	(4,398)	4,398	-	-	-	-
Student health services	9,338	478	8,772	88	2,021	7,317	-
Student housing services	15	-	15	-	-	15	-
Compensated absences accrual	246	53	194	-	235	11	-
Educational fee expense proration	-	566	(566)	-	-	471	471
Employee Benefits	11	11	-	-	-	11	-
Total Student Services	17,390	0	16,616	774	7,332	11,026	969
INSTITUTIONAL SUPPORT							
Chancellor's office	2,488	1,457	787	243	1,263	1,225	-
Exec Vice-chancellor-academic affairs	2,150	1,495	653	2	1,653	497	-
Vice-chancellor-administration	(2,352)	(1,431)	(922)	1	1,406	(3,757)	-
Vice-chancellor-advance & planning	2,477	1,376	1,087	14	1,001	1,472	(3)
Vice-chancellor-research	83	(116)	108	91	1,153	(1,070)	-
Academic senate committees	249	249	-	-	180	69	-
Controller's office	10,777	7,030	3,748	-	8,822	3,390	1,435
Academic and admin info systems	21,359	13,418	7,941	-	15,857	9,954	4,452
Affirmative action office	1,002	720	282	-	877	268	143
Alumni affairs	3,656	-	3,599	57	3,564	1,733	1,640
Audit services	1,090	1,132	(42)	-	1,226	425	561
Auditing-external	115	83	32	-	-	115	-
Addressing/Mailing Services	1,054	473	581	-	1,392	3,454	3,792
Reprographics	541	-	541	-	1,473	3,144	4,076
Communications	(1,680)	-	(1,680)	-	930	2,535	5,145
Transportation services	6,651	-	6,651	-	3,697	7,900	4,945

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Campus risk	1,227	-	1,227	-	799	429	-
Cashier	-	-	-	-	-	-	-
Clerical pool	(214)	-	(214)	-	4,326	521	5,061
Financial systems implementation	2,516	2,816	(300)	-	1,740	1,169	393
ENS network services	(322)	-	(322)	-	176	1,163	1,661
Office of research affairs	10,032	7,026	2,940	65	6,844	3,654	467
Employee assistance programs	642	-	642	-	463	180	-
Employee benefits	155	150	5	-	-	155	-
Environmental health & safety	3,638	3,065	574	-	2,898	3,807	3,067
Financial planning & benefits	1,082	579	503	-	703	457	79
Development office	13,053	-	12,810	243	10,644	7,463	5,054
Institutional relations	1,037	1,014	(20)	43	1,019	512	495
Kaiser awards	16	-	-	16	15	2	-
Labor relations	1,226	1,082	144	-	800	454	28
Materiel management	3,974	1,417	2,557	-	3,403	3,921	3,350
Miscellaneous	(8,967)	1,733	(10,699)	(0)	989	(150)	9,806
Office of Legal affairs	580	565	15	-	1,085	208	714
Planning and budget	14,457	3,913	10,544	-	5,523	9,490	556
Personnel	2,034	1,754	276	4	2,822	(312)	476
Police	9,287	7,656	1,615	15	7,905	3,672	2,290
Project management services	(103)	-	(103)	-	2,916	5,710	8,729
Public information	210	180	30	(0)	139	78	7
Public service programs	1,529	1,153	325	51	1,221	531	223
Publication office	-	-	-	-	-	-	-
Royer awards	108	-	-	108	102	6	-
Satellite campus operations	(3)	7,121	(7,124)	-	-	-	3
Compensated absences accrual	1,410	(468)	1,877	-	1,134	276	-
Educational fee expense proration	-	(17,439)	17,439	-	-	-	-
Bad debt & collections	333	-	333	-	-	333	-
Total Institutional Support	108,598	49,203	58,440	955	102,158	75,083	68,644
OPERATION AND MAINTENANCE OF PHYSICAL PLANT							
Administration	2,348	2,612	(264)	-	4,646	1,299	3,597
Building maintenance	38,759	14,291	24,468	-	3,581	37,526	2,348
Elevators	874	362	512	-	-	1,335	461
Ground maintenance	745	388	358	-	506	552	312
House maintenance-Chancellor	73	-	-	73	-	73	-
Janitorial service	7,796	4,157	3,640	-	6,096	3,721	2,020
Network maintenance	4,101	701	3,400	-	2,653	5,625	4,176
Plant service	(3,992)	-	(3,992)	-	1,622	(31)	5,583
Refuse disposal	903	551	353	-	-	1,353	449
Steam	-	-	-	-	-	-	-
Educational fee expense proration	-	(12,741)	12,741	-	-	-	-
Utilities	23,115	21,524	1,590	-	76	35,388	12,349
Major repairs and alterations	(607)	258	(865)	-	-	(607)	-
Employee benefits	25	25	-	-	-	25	-
Compensated absences accrual	144	48	96	-	144	(0)	-
Total Operation and Maintenance of Physical Plant	74,285	32,176	42,036	73	19,323	86,258	31,295

San Francisco

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2009-10 Schedule 8-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
STUDENT FINANCIAL AID	57,749	1,171	16,162	40,416	-	57,749	-
Scholarship Allowance	(24,084)	-	(24,084)	-	-	(24,084)	-
Total Student Financial Aid	33,665	1,171	(7,922)	40,416	-	33,665	-
AUXILIARY ENTERPRISES							
RESIDENCE AND DINING HALLS							
Aldea San Miguel	1,256	-	1,256	-	130	1,126	-
Mission Bay	2,855	-	2,855	-	875	4,110	2,130
University residence program	1,245	-	1,245	-	187	1,066	7
Total	5,357	-	5,357	-	1,192	6,302	2,137
OTHER							
Child care center	1,094	62	1,028	3	496	597	-
Parking operations	4,728	-	4,728	-	2,645	4,446	2,363
Programs and recreation	11,879	-	11,879	0	5,321	8,704	2,146
Retail services	8,377	-	8,377	-	1,636	13,355	6,613
Auxiliary administration	(426)	-	(426)	-	3,388	(3,814)	-
Compensated absences accrual	278	2	277	-	269	10	-
Total	25,930	64	25,863	3	13,756	23,298	11,123
Total Auxiliary Enterprises	31,287	64	31,220	3	14,947	29,599	13,260
Subtotal	3,116,918	188,940	1,996,060	931,918	1,706,510	1,917,010	506,602
Eliminated Capital Expenditures	(70,168)	(2,837)	(49,034)	(18,297)	-	(70,168)	-
Total Current Funds Expenditures	3,046,750	186,103	1,947,026	913,621	1,706,510	1,846,842	506,602