

San Francisco

CURRENT FUNDS EXPENDITURES
BY UNIFORM CLASSIFICATION CATEGORY

(Dollars in Thousands)

2008-09 Schedule 8-B

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
INSTRUCTION							
GENERAL ACADEMIC							
Health professions							
Medicine	\$ 152,221	\$ 62,524	\$ 38,377	\$ 51,320	\$ 321,496	\$ 56,105	\$ 225,380
Dentistry	24,071	11,124	11,787	1,160	16,058	8,058	45
Nursing	15,982	8,312	3,725	3,945	11,994	3,988	0
Pharmacy	19,021	8,934	8,548	1,538	13,502	5,293	(226)
NeuroPysch	2,119	-	771	1,348	1,338	781	-
Interdisciplinary studies	(819)	(201)	(721)	102	70	10,099	10,988
Employee Benefits	393	393	-	-	-	393	-
Compensated absences accrual	3,454	396	2,603	455	2,580	873	-
Total	216,441	91,483	65,089	59,869	367,038	85,590	236,187
SUMMER SESSION	493	-	493	-	-	493	-
EDUCATIONAL FEE EXPENSE PRORATION	86	(20,152)	20,238	-	-	86	-
Subtotal	217,020	71,331	85,820	59,869	367,038	86,169	236,187
ELIMINATED CAPITAL EXPENDITURES	(2,137)	(44)	(1,610)	(484)	-	(2,137)	-
Total Instruction	214,882	71,287	84,210	59,385	367,038	84,031	236,187
RESEARCH							
INSTITUTES AND RESEARCH CENTERS							
Health professions							
Medicine	134,263	3,097	1,451	129,714	59,347	74,852	(64)
Other	14,976	212	662	14,102	7,931	7,045	(0)
Compensated absences accrual	1,818	(62)	(101)	1,981	1,138	680	-
Total	151,057	3,248	2,012	145,797	68,416	82,577	(64)
INDIVIDUAL OR PROJECT RESEARCH							
Health professions							
Medicine	441,324	23,071	2,838	415,415	203,673	237,777	126
Dentistry	19,417	38	(475)	19,855	9,728	9,693	4
Nursing	12,692	21	49	12,622	7,949	4,741	(2)
Pharmacy	29,110	285	1,551	27,274	15,692	13,831	413
Other	21,614	67	171	21,376	11,397	10,218	1
Employee Benefits	14	14	-	-	-	14	-
Interdisciplinary studies	4,386	776	60	3,550	2,531	1,855	-
Total	528,558	24,272	4,194	500,092	250,970	278,130	542
Subtotal	679,615	27,520	6,206	645,889	319,386	360,707	478
ELIMINATED CAPITAL EXPENDITURES	(17,387)	(745)	(2,318)	(14,323)	-	(17,386)	-
Total Research	662,228	26,774	3,888	631,566	319,386	343,321	478

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		General	Designated				
<u>PUBLIC SERVICE</u>							
COMMUNITY SERVICE							
Arts and lectures	102	-	59	43	36	66	-
Work study program-contracting	74	-	23	51	74	0	-
Other	74,121	1,521	1,320	71,282	43,416	30,707	1
Compensated absences accrual	306	17	57	233	207	99	-
Subtotal	74,605	1,538	1,458	71,609	43,733	30,873	1
ELIMINATED CAPITAL EXPENDITURES							
	(87)	-	-	(87)	-	(87)	-
Total Public Services	74,518	1,538	1,458	71,522	43,733	30,786	1
<u>ACADEMIC SUPPORT</u>							
LIBRARIES	7,558	5,924	1,115	518	4,395	3,720	557
AUDIO VISUAL SERVICES	710	647	63	-	712	208	210
COMPUTING SUPPORT	399	277	-	123	211	188	-
COMPENSATED ABSENCES ACCRUAL	604	(42)	872	(227)	270	334	-
EMPLOYEE BENEFITS	37	37	-	-	-	37	-
EDUCATIONAL FEE EXPENSE PRORATION	-	(1,215)	1,215	-	-	-	-
ANCILLARY SUPPORT							
Dental clinics	11,740	575	10,871	295	4,210	7,530	-
Neuropsychiatric institute	27,124	11,644	13,811	1,669	18,806	8,351	32
Medical laboratories	5,021	231	4,789	-	2,988	2,827	795
Vivarium	(526)	-	(999)	472	7,498	18,590	26,614
Other	195,471	512	104,832	90,127	138,347	84,674	27,550
Total	238,829	12,962	133,304	92,563	171,848	121,971	54,991
ACADEMIC ADMINISTRATION	36,491	13,823	17,034	5,635	20,453	16,533	494
Subtotal	284,629	32,414	153,604	98,611	197,889	142,992	56,252
ELIMINATED CAPITAL EXPENDITURES							
	(3,197)	(373)	(2,319)	(506)	-	(3,197)	-
Total Academic Support	281,432	32,041	151,285	98,106	197,889	139,794	56,252
<u>MEDICAL CENTERS</u>							
	1,547,858	8,712	1,536,268	2,879	617,475	999,543	69,160
ELIMINATED CAPITAL EXPENDITURES							
	(28,221)	(11)	(28,210)	-	-	(28,221)	-
Total Medical Centers	1,519,637	8,701	1,508,057	2,879	617,475	971,322	69,160

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STUDENT SERVICES							
ADMINISTRATION							
Deans of students and vice chancellor-student affairs	1,400	950	429	21	875	1,068	543
SOCIAL AND CULTURAL ACTIVITIES							
Cultural programs	328	-	235	93	115	213	-
Housing service	22	-	22	-	-	22	-
Other social services	1,145	64	864	218	535	610	-
Public ceremonies	17	7	-	11	10	7	-
Benefits	12	12	-	-	-	12	-
Recreational programs	281	-	281	-	138	143	-
Total	1,805	82	1,402	321	798	1,008	-
FINANCIAL AID ADMINISTRATION							
	1,227	1,144	79	4	829	398	-
STUDENT ADMISSIONS AND RECORDS							
Admissions	(2)	-	(2)	-	-	(2)	-
Registrar	3,182	1,990	957	235	2,442	1,374	635
Total	3,180	1,990	955	235	2,442	1,372	635
COMPENSATED ABSENCES ACCRUAL							
	60	12	47	-	46	14	-
EDUCATIONAL FEE EXPENSE PRORATION							
	-	(4,758)	4,758	-	-	-	-
STUDENT HEALTH SERVICES							
	8,745	586	8,093	66	1,952	6,793	-
Subtotal	16,417	7	15,763	647	6,942	10,652	1,178
ELIMINATED CAPITAL EXPENDITURES							
	(96)	(7)	(89)	-	-	(96)	-
Total Student Services	16,321	-	15,674	647	6,942	10,557	1,178
INSTITUTIONAL SUPPORT							
EXECUTIVE MANAGEMENT							
Chancellors and vice-chancellors	11,592	8,124	3,285	183	8,731	4,263	1,402
Academic senate secretariat	229	229	-	-	155	74	-
Planning and budgeting	8,397	5,134	3,263	-	5,910	3,036	550
Total	20,218	13,487	6,548	183	14,796	7,373	1,951
FISCAL OPERATIONS							
Controller's office	9,461	10,833	(1,372)	-	8,475	3,165	2,179
Auditing-internal and external	139	99	40	-	-	139	-
Bad debt write-off	0	-	0	-	-	0	-
Cashiers	-	-	-	-	-	-	-
Office of research affairs	7,664	7,504	149	10	5,474	2,688	498
Total	17,264	18,436	(1,183)	10	13,949	5,991	2,677
GENERAL ADMINISTRATION SERVICES							
Computer Centers	-	-	-	-	-	-	-
Environmental health and safety	3,848	3,207	641	-	2,865	3,802	2,819
Academic & admin info systems	25,057	18,710	6,346	-	19,660	9,950	4,553
Personnel	6,557	4,579	1,974	4	12,181	2,702	8,325
Other	1,563	(4,035)	5,424	173	3,871	7,293	9,601
Total	37,025	22,462	14,385	178	38,576	23,746	25,298

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LOGISTICAL SERVICES							
Capital projects management	346	-	346	-	3,561	6,436	9,651
Communications	2,130	-	2,130	-	1,050	8,009	6,929
Transportation services	5,362	-	5,362	-	3,647	6,394	4,679
Mailing division	526	498	27	-	1,212	3,018	3,704
Materiel management	4,425	2,066	2,358	-	3,714	3,470	2,760
Police	9,041	5,885	3,156	1	7,983	1,616	558
Reprographics	360	-	360	-	1,716	2,762	4,118
Total	22,190	8,449	13,741	1	22,883	31,706	32,399
COMMUNITY RELATIONS							
Development	17,238	397	16,335	505	12,523	7,476	2,762
Public information	1,683	1,405	28	250	1,120	1,012	449
Publications	150	160	(10)	-	353	510	714
Total	19,070	1,962	16,353	756	13,996	8,998	3,924
EMPLOYEE BENEFITS							
	197	194	2	-	-	197	-
COMPENSATED ABSENCES ACCRUAL							
	561	214	347	-	549	12	-
EDUCATIONAL FEE EXPENSE PRORATION							
	-	(15,978)	15,978	-	-	-	-
Subtotal	116,525	49,226	66,171	1,128	104,751	78,023	66,249
ELIMINATED CAPITAL EXPENDITURES							
	(5,508)	(315)	(5,193)	-	-	(5,508)	-
Total Institutional Support	111,017	48,911	60,978	1,128	104,751	72,515	66,249
OPERATION AND MAINTENANCE OF PLANT							
Administration	2,401	2,660	(260)	-	4,985	2,925	5,510
Building maintenance, major repairs and alterations	24,927	20,134	4,761	31	6,201	22,146	3,420
Grounds maintenance	911	397	514	-	407	805	302
Janitorial service	7,233	4,134	3,099	-	5,712	2,690	1,168
Plant service	(3,561)	-	(3,561)	-	1,654	771	5,986
Refuse disposal	860	604	256	-	-	1,238	378
Utilities	24,805	22,619	2,186	-	134	37,782	13,111
Compensated absences accrual	(1)	238	(30)	-	114	93	-
Educational fee expense proration	-	(9,989)	9,989	-	-	-	-
Subtotal	57,782	40,797	16,952	31	19,206	68,450	29,875

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ELIMINATED CAPITAL EXPENDITURES	(2,770)	(110)	(2,660)	-	-	(2,770)	-
Total Operation and Maintenance of Plant	55,012	40,687	14,291	31	19,206	65,679	29,875
STUDENT FINANCIAL AID	53,400	669	15,320	37,412	-	53,400	(0)
Scholarship Allowance	(19,278)	-	(19,278)	-	-	(19,278)	-
Total Student Financial Aid	34,122	669	(3,958)	37,412	-	34,122	(0)
<u>AUXILIARY ENTERPRISES</u>							
Apartments	3,405	-	3,405	-	685	2,720	-
Bookstores	2,806	-	2,806	-	776	2,433	403
Residence halls	2,363	-	2,363	-	914	1,449	-
Parking	4,675	-	4,675	-	2,705	3,965	1,996
Compensated absences accrual	76	0	75	-	53	23	-
Other	19,998	66	19,918	14	11,480	20,064	11,547
Subtotal	33,322	66	33,242	14	16,614	30,654	13,946
ELIMINATED CAPITAL EXPENDITURES	(74)	-	(74)	-	-	(74)	-
Total Auxiliary Enterprises	33,248	66	33,168	14	16,614	30,581	13,946
Total Current Funds Expenditures	<u>\$ 3,002,417</u>	<u>\$ 230,676</u>	<u>\$ 1,869,053</u>	<u>\$ 902,688</u>	<u>\$ 1,693,034</u>	<u>\$ 1,782,707</u>	<u>\$ 473,325</u>