

## San Francisco

CURRENT FUNDS EXPENDITURES  
BY UNIFORM CLASSIFICATION CATEGORY

2007-08 Schedule 8-B

(Dollars in Thousands)

|                                   | Current Funds |              |            |            | Distribution       |                    |                 |
|-----------------------------------|---------------|--------------|------------|------------|--------------------|--------------------|-----------------|
|                                   | Total         | Unrestricted |            | Restricted | Salaries and Wages | Other Expenditures | Less: Transfers |
|                                   |               | General      | Designated |            |                    |                    |                 |
| <b>INSTRUCTION</b>                |               |              |            |            |                    |                    |                 |
| GENERAL ACADEMIC                  |               |              |            |            |                    |                    |                 |
| Health professions                |               |              |            |            |                    |                    |                 |
| Medicine                          | \$ 152,171    | \$ 61,278    | \$ 35,844  | \$ 55,049  | \$ 296,181         | \$ 60,181          | \$ 204,191      |
| Dentistry                         | 22,296        | 12,329       | 9,204      | 763        | 15,710             | 6,631              | 45              |
| Nursing                           | 15,567        | 8,479        | 3,581      | 3,506      | 11,370             | 4,196              | (0)             |
| Pharmacy                          | 15,517        | 8,440        | 5,567      | 1,510      | 12,670             | 5,036              | 2,189           |
| NeuroPysch                        | -             | -            | -          | -          | -                  | -                  | -               |
| Interdisciplinary studies         | 847           | (201)        | 945        | 102        | 63                 | 9,718              | 8,935           |
| Employee Benefits                 | 286           | 286          | -          | -          | -                  | 286                | -               |
| Compensated absences accrual      | 2,625         | 280          | 2,166      | 179        | 2,487              | 137                | -               |
| Total                             | 209,308       | 90,892       | 57,307     | 61,109     | 338,481            | 86,186             | 215,358         |
| SUMMER SESSION                    | 456           | -            | 456        | -          | -                  | 456                | -               |
| EDUCATIONAL FEE EXPENSE PRORATION | 6,386         | (18,232)     | 24,618     | -          | -                  | 6,386              | -               |
| Subtotal                          | 216,150       | 72,660       | 82,381     | 61,109     | 338,481            | 93,027             | 215,358         |
| ELIMINATED CAPITAL EXPENDITURES   | (2,166)       | (22)         | (1,389)    | (754)      | -                  | (2,166)            | -               |
| Total Instruction                 | 213,984       | 72,638       | 80,992     | 60,355     | 338,481            | 90,862             | 215,358         |
| <b>RESEARCH</b>                   |               |              |            |            |                    |                    |                 |
| INSTITUTES AND RESEARCH CENTERS   |               |              |            |            |                    |                    |                 |
| Health professions                |               |              |            |            |                    |                    |                 |
| Medicine                          | 107,668       | 2,583        | 2,060      | 103,025    | 44,424             | 64,642             | 1,399           |
| Other                             | 6,046         | -            | 1,176      | 4,870      | 3,492              | 2,554              | -               |
| Compensated absences accrual      | 1,806         | 136          | 206        | 1,465      | 1,715              | 91                 | -               |
| Total                             | 115,520       | 2,719        | 3,441      | 109,360    | 49,631             | 67,288             | 1,399           |
| INDIVIDUAL OR PROJECT RESEARCH    |               |              |            |            |                    |                    |                 |
| Health professions                |               |              |            |            |                    |                    |                 |
| Medicine                          | 432,789       | 20,636       | 5,725      | 406,428    | 214,281            | 218,780            | 272             |
| Dentistry                         | 22,633        | 61           | (125)      | 22,697     | 10,624             | 12,013             | 3               |
| Nursing                           | 14,983        | 13           | (162)      | 15,133     | 9,620              | 5,364              | -               |
| Pharmacy                          | 28,111        | 411          | 2,161      | 25,539     | 15,017             | 13,422             | 329             |
| Other                             | 19,041        | 55           | 225        | 18,760     | 9,965              | 9,501              | 426             |
| Employee Benefits                 | 14            | 14           | -          | -          | -                  | 14                 | -               |
| Interdisciplinary studies         | 2,511         | 422          | 4          | 2,086      | 1,428              | 1,083              | -               |
| Total                             | 520,083       | 21,613       | 7,827      | 490,643    | 260,935            | 260,178            | 1,030           |
| Subtotal                          | 635,602       | 24,331       | 11,269     | 600,002    | 310,566            | 327,465            | 2,429           |

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|   | Current Funds |              |            | Distribution |                    |                    |                 |
|---|---------------|--------------|------------|--------------|--------------------|--------------------|-----------------|
|   | Total         | Unrestricted |            | Restricted   | Salaries and Wages | Other Expenditures | Less: Transfers |
|   |               | General      | Designated |              |                    |                    |                 |
| ELIMINATED CAPITAL EXPENDITURES         | (17,352)      | (740)        | (1,565)    | (15,048)     | -                  | (17,352)           | -               |
| Total Research                          | 618,250       | 23,591       | 9,704      | 584,955      | 310,566            | 310,113            | 2,429           |
| <u>PUBLIC SERVICE</u>                   |               |              |            |              |                    |                    |                 |
| COMMUNITY SERVICE                       |               |              |            |              |                    |                    |                 |
| Arts and lectures                       | 98            | -            | 57         | 41           | 31                 | 67                 | -               |
| Community service projects              | -             | -            | -          | -            | -                  | -                  | -               |
| Work study program-contracting agencies | 19            | -            | (16)       | 35           | 49                 | (31)               | -               |
| Other                                   | 66,011        | 1,134        | 1,312      | 63,564       | 40,140             | 25,871             | (0)             |
| Employee Benefits                       | 1             | 1            | -          | -            | -                  | 1                  | -               |
| Compensated absences accrual            | 779           | 7            | (18)       | 790          | 740                | 39                 | -               |
| Subtotal                                | 66,907        | 1,142        | 1,335      | 64,430       | 40,960             | 25,947             | (0)             |
| ELIMINATED CAPITAL EXPENDITURES         | (9)           | -            | (9)        | -            | -                  | (9)                | -               |
| Total Public Services                   | 66,898        | 1,142        | 1,326      | 64,430       | 40,960             | 25,938             | (0)             |
| <u>ACADEMIC SUPPORT</u>                 |               |              |            |              |                    |                    |                 |
| LIBRARIES                               | 7,422         | 5,935        | 962        | 526          | 4,056              | 3,759              | 393             |
| AUDIO VISUAL SERVICES                   | 641           | 633          | 8          | -            | 731                | 166                | 256             |
| COMPUTING SUPPORT                       | 369           | 280          | -          | 89           | 170                | 199                | -               |
| COMPENSATED ABSENCES ACCRUAL            | 2,485         | 178          | 983        | 1,324        | 2,360              | 125                | -               |
| EMPLOYEE BENEFITS                       | 5             | 5            | -          | -            | (20)               | 25                 | -               |
| EDUCATIONAL FEE EXPENSE PRORATION       | -             | (1,207)      | 1,207      | -            | -                  | -                  | -               |
| ANCILLARY SUPPORT                       |               |              |            |              |                    |                    |                 |
| Dental clinics                          | 10,477        | 570          | 9,500      | 407          | 3,962              | 6,515              | (0)             |
| Neuropsychiatric institute              | 26,073        | 12,149       | 12,759     | 1,165        | 18,386             | 7,712              | 25              |
| Medical laboratories                    | 7,769         | 221          | 7,548      | -            | 2,605              | 5,610              | 446             |
| Vivarium                                | (941)         | -            | (1,350)    | 409          | 7,122              | 17,033             | 25,096          |
| Other                                   | 189,484       | (1,827)      | 102,670    | 88,641       | 130,151            | 83,260             | 23,927          |
| Total                                   | 232,861       | 11,112       | 131,127    | 90,622       | 162,225            | 120,130            | 49,494          |
| ACADEMIC ADMINISTRATION                 | 34,599        | 13,950       | 14,345     | 6,305        | 20,084             | 14,499             | (16)            |
| Subtotal                                | 278,383       | 30,887       | 148,631    | 98,865       | 189,607            | 138,903            | 50,127          |
| ELIMINATED CAPITAL EXPENDITURES         | (2,215)       | (488)        | (1,664)    | (64)         | -                  | (2,215)            | -               |
| Total Academic Support                  | 276,168       | 30,400       | 146,967    | 98,801       | 189,607            | 136,688            | 50,127          |

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2007-08 Schedule 8-B

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|---|---------------|--------------|------------|--------------|--------------------|--------------------|-----------------|
|   | Total         | Unrestricted |            | Restricted   | Salaries and Wages | Other Expenditures | Less: Transfers |
|   |               | General      | Designated |              |                    |                    |                 |
| <u>MEDICAL CENTERS</u>                                | 1,447,707     | 9,276        | 1,436,105  | 2,326        | 563,961            | 950,113            | 66,367          |
| ELIMINATED CAPITAL EXPENDITURES                       | (38,020)      | -            | (38,020)   | -            | -                  | (38,020)           | -               |
| Total Medical Centers                                 | 1,409,687     | 9,276        | 1,398,085  | 2,326        | 563,961            | 912,093            | 66,367          |
| <u>STUDENT SERVICES</u>                               |               |              |            |              |                    |                    |                 |
| ADMINISTRATION  |               |              |            |              |                    |                    |                 |
| Deans of students and vice chancellor-student affairs | 1,496         | 1,128        | 331        | 37           | 825                | 1,287              | 616             |
| SOCIAL AND CULTURAL ACTIVITIES                        |               |              |            |              |                    |                    |                 |
| Cultural programs                                     | 258           | -            | 199        | 59           | 100                | 158                | -               |
| Housing service                                       | 10            | -            | 10         | -            | -                  | 10                 | -               |
| Other social services                                 | 1,167         | 142          | 789        | 237          | 610                | 558                | -               |
| Public ceremonies                                     | 16            | 6            | 0          | 10           | 10                 | 6                  | -               |
| Benefits  | 9             | 9            | -          | -            | -                  | 9                  | -               |
| Recreational programs                                 | 229           | -            | 229        | -            | 163                | 66                 | -               |
| Total   | 1,689         | 156          | 1,227      | 306          | 883                | 806                | -               |
| FINANCIAL AID ADMINISTRATION                          | 1,271         | 1,049        | 220        | 2            | 848                | 423                | -               |
| STUDENT ADMISSIONS AND RECORDS                        |               |              |            |              |                    |                    |                 |
| Admissions  | (2)           | -            | (2)        | -            | -                  | (2)                | -               |
| Registrar   | 2,235         | 1,825        | 410        | -            | 2,057              | 754                | 576             |
| Total   | 2,233         | 1,825        | 408        | -            | 2,057              | 752                | 576             |
| COMPENSATED ABSENCES ACCRUAL                          | 63            | 49           | 15         | -            | 60                 | 3                  | -               |
| EDUCATIONAL FEE EXPENSE PRORATION                     | -             | (4,795)      | 4,795      | -            | -                  | -                  | -               |
| STUDENT HEALTH SERVICES                               | 8,338         | 588          | 7,750      | 0            | 1,890              | 6,446              | (2)             |
| Subtotal  | 15,090        | 0            | 14,745     | 345          | 6,563              | 9,717              | 1,190           |
| ELIMINATED CAPITAL EXPENDITURES                       | (36)          | -            | (36)       | -            | -                  | (36)               | -               |
| Total Student Services                                | 15,054        | 0            | 14,709     | 345          | 6,563              | 9,681              | 1,190           |

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|  | Current Funds  |               |                | Distribution |                    |                    |                 |
|--|----------------|---------------|----------------|--------------|--------------------|--------------------|-----------------|
|  | Total          | Unrestricted  |                | Restricted   | Salaries and Wages | Other Expenditures | Less: Transfers |
|  |                | General       | Designated     |              |                    |                    |                 |
| <b>INSTITUTIONAL SUPPORT</b>             |                |               |                |              |                    |                    |                 |
| <b>EXECUTIVE MANAGEMENT</b>              |                |               |                |              |                    |                    |                 |
| Chancellors and vice-chancellors         | 10,970         | 8,162         | 2,472          | 336          | 9,086              | 3,266              | 1,381           |
| Academic senate secretariat              | 178            | 178           | -              | -            | 112                | 67                 | -               |
| Planning and budgeting                   | 8,225          | 5,179         | 3,047          | -            | 5,460              | 3,398              | 633             |
| <b>Total</b>                             | <b>19,374</b>  | <b>13,519</b> | <b>5,519</b>   | <b>336</b>   | <b>14,658</b>      | <b>6,730</b>       | <b>2,014</b>    |
| <b>FISCAL OPERATIONS</b>                 |                |               |                |              |                    |                    |                 |
| Accounting                               | 6,762          | 10,106        | (3,345)        | -            | 8,022              | (427)              | 833             |
| Auditing-internal and external           | 160            | 135           | 25             | -            | -                  | 160                | -               |
| Bad debt write-off                       | (1)            | -             | (1)            | -            | -                  | (1)                | -               |
| Cashiers                                 | -              | -             | -              | -            | -                  | -                  | -               |
| Office of research affairs               | 8,123          | 7,801         | 302            | 19           | 5,467              | 2,937              | 282             |
| <b>Total</b>                             | <b>15,043</b>  | <b>18,043</b> | <b>(3,019)</b> | <b>19</b>    | <b>13,489</b>      | <b>2,668</b>       | <b>1,115</b>    |
| <b>GENERAL ADMINISTRATION SERVICES</b>   |                |               |                |              |                    |                    |                 |
| Computer Centers                         | -              | -             | -              | -            | -                  | -                  | -               |
| Environmental health and safety          | 3,733          | 3,187         | 547            | -            | 2,967              | 3,147              | 2,381           |
| Information technology services          | 26,334         | 17,868        | 8,467          | -            | 19,350             | 11,106             | 4,122           |
| Personnel                                | 6,737          | 4,779         | 1,949          | 8            | 12,188             | 3,228              | 8,679           |
| Other                                    | 202            | (418)         | 441            | 178          | 3,523              | 5,552              | 8,874           |
| <b>Total</b>                             | <b>37,006</b>  | <b>25,416</b> | <b>11,404</b>  | <b>186</b>   | <b>38,028</b>      | <b>23,033</b>      | <b>24,055</b>   |
| <b>LOGISTICAL SERVICES</b>               |                |               |                |              |                    |                    |                 |
| Capital projects management              | (567)          | -             | (567)          | -            | 3,209              | 3,897              | 7,673           |
| Communications                           | (1,957)        | -             | (1,957)        | -            | 579                | 5,207              | 7,742           |
| Transportation services                  | 5,481          | -             | 5,481          | -            | 3,450              | 6,254              | 4,224           |
| Mailing division                         | 199            | 509           | (310)          | -            | 1,090              | 2,873              | 3,765           |
| Materiel management                      | 3,726          | 1,576         | 2,150          | -            | 3,330              | 2,810              | 2,414           |
| Police                                   | 8,012          | 6,303         | 1,689          | 20           | 6,930              | 2,371              | 1,290           |
| Reprographics                            | 95             | -             | 95             | -            | 1,667              | 2,547              | 4,119           |
| <b>Total</b>                             | <b>14,988</b>  | <b>8,388</b>  | <b>6,580</b>   | <b>20</b>    | <b>20,256</b>      | <b>25,959</b>      | <b>31,227</b>   |
| <b>COMMUNITY RELATIONS</b>               |                |               |                |              |                    |                    |                 |
| Development                              | 18,424         | 392           | 16,625         | 1,407        | 11,562             | 9,268              | 2,405           |
| Public information                       | 1,559          | 1,280         | 6              | 272          | 1,121              | 934                | 497             |
| Publications                             | 325            | 200           | 124            | -            | 530                | 708                | 914             |
| <b>Total</b>                             | <b>20,307</b>  | <b>1,872</b>  | <b>16,756</b>  | <b>1,680</b> | <b>13,214</b>      | <b>10,910</b>      | <b>3,816</b>    |
| <b>EMPLOYEE BENEFITS</b>                 |                |               |                |              |                    |                    |                 |
|  | 114            | 125           | (11)           | -            | (12)               | 127                | -               |
| <b>COMPENSATED ABSENCES ACCRUAL</b>      |                |               |                |              |                    |                    |                 |
|  | 478            | 103           | 375            | -            | 499                | (21)               | -               |
| <b>EDUCATIONAL FEE EXPENSE PRORATION</b> |                |               |                |              |                    |                    |                 |
|  | -              | (14,841)      | 14,841         | -            | -                  | -                  | -               |
| <b>Subtotal</b>                          | <b>107,310</b> | <b>52,625</b> | <b>52,445</b>  | <b>2,241</b> | <b>100,132</b>     | <b>69,405</b>      | <b>62,226</b>   |

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|---|---------------|--------------|--------------|--------------|--------------------|--------------------|-----------------|
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|   |               | General      | Designated   |              |                    |                    |                 |
| ELIMINATED CAPITAL EXPENDITURES                     | (837)         | (358)        | (479)        | -            | -                  | (837)              | -               |
| Total Institutional Support                         | 106,473       | 52,266       | 51,966       | 2,241        | 100,132            | 68,567             | 62,226          |
| <u>OPERATION AND MAINTENANCE OF PLANT</u>           |               |              |              |              |                    |                    |                 |
| Administration                                      | 3,391         | 2,584        | 807          | -            | 4,289              | 3,410              | 4,308           |
| Building maintenance, major repairs and alterations | 24,746        | 16,261       | 8,464        | 21           | 3,646              | 23,400             | 2,300           |
| Grounds maintenance                                 | 1,120         | 399          | 721          | -            | 343                | 1,124              | 347             |
| Janitorial service                                  | 8,520         | 4,000        | 4,519        | -            | 1,993              | 7,099              | 572             |
| Plant service                                       | (6,174)       | -            | (6,174)      | -            | 5,843              | (7,085)            | 4,932           |
| Refuse disposal                                     | 1,298         | 606          | 692          | -            | -                  | 1,554              | 256             |
| Utilities   | 23,883        | 21,882       | 2,001        | -            | -                  | 35,636             | 11,753          |
| Compensated absences accrual                        | 151           | (266)        | 417          | -            | 160                | (9)                | -               |
| Educational fee expense proration                   | -             | (8,116)      | 8,116        | -            | -                  | -                  | -               |
| Subtotal  | 56,936        | 37,350       | 19,565       | 21           | 16,273             | 65,130             | 24,468          |
| ELIMINATED CAPITAL EXPENDITURES                     | (484)         | (269)        | (216)        | 1            | -                  | (484)              | -               |
| Total Operation and Maintenance of Plant            | 56,452        | 37,081       | 19,349       | 22           | 16,273             | 64,646             | 24,468          |
| STUDENT FINANCIAL AID                               | 53,239        | 288          | 14,999       | 37,952       | -                  | 53,239             | (0)             |
| Scholarship Allowance                               | (20,075)      | -            | (20,075)     | -            | -                  | (20,075)           | -               |
| Total Student Financial Aid                         | 33,165        | 288          | (5,075)      | 37,952       | -                  | 33,164             | (0)             |
| <u>AUXILIARY ENTERPRISES</u>                        |               |              |              |              |                    |                    |                 |
| Apartments  | 2,067         | -            | 2,067        | -            | 612                | 1,455              | -               |
| Bookstores  | 3,234         | -            | 3,234        | -            | 707                | 2,987              | 460             |
| Residence halls                                     | 3,219         | -            | 3,219        | -            | 807                | 2,412              | -               |
| Parking   | 4,571         | -            | 4,571        | -            | 2,594              | 3,441              | 1,464           |
| Compensated absences accrual                        | 65            | 1            | 64           | -            | 61                 | 3                  | -               |
| Other   | 18,162        | 69           | 18,077       | 16           | 11,012             | 15,964             | 8,814           |
| Subtotal  | 31,318        | 69           | 31,232       | 16           | 15,794             | 26,262             | 10,738          |
| ELIMINATED CAPITAL EXPENDITURES                     | (104)         | -            | (104)        | -            | -                  | (104)              | -               |
| Total Auxiliary Enterprises                         | 31,215        | 69           | 31,129       | 16           | 15,794             | 26,159             | 10,738          |
| Total Current Funds Expenditures                    | \$ 2,827,346  | \$ 226,752   | \$ 1,749,151 | \$ 851,443   | \$ 1,582,338       | \$ 1,677,911       | \$ 432,902      |