

San Francisco

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2008-09 Schedule 8-C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
SCHOOL OF DENTISTRY							
INSTRUCTION							
Educational services	\$ 4,344	\$ -	\$ 4,300	\$ 44	\$ 1,468	\$ 2,875	\$ -
Cell and tissue biology	2,251	1,167	820	264	1,632	619	-
Oral and maxillofacial surgery	2,471	1,066	1,347	58	1,713	758	-
Orofacial sciences	5,602	3,074	2,118	410	4,046	1,557	-
Preventive and restorative dental sciences	9,181	5,862	2,935	384	7,199	1,982	-
Inter-school services	222	(45)	267	-	-	267	45
Total	24,071	11,124	11,787	1,160	16,058	8,058	45
RESEARCH							
Dentistry	19,417	37	(475)	19,855	9,728	9,693	4
PUBLIC SERVICE							
Dental public services	6,820	-	40	6,780	1,562	5,258	-
ACADEMIC SUPPORT							
Dean's office	14,521	3,319	7,212	3,990	5,919	8,994	391
Dentistry clinic	11,741	575	10,871	295	4,210	7,530	-
Total	26,262	3,894	18,083	4,285	10,129	16,524	391
Total School of Dentistry	76,570	15,055	29,435	32,080	37,477	39,533	440
SCHOOL OF MEDICINE							
INSTRUCTION							
Academic services	2,075	8	574	1,493	1,341	734	-
Anatomy	5,006	2,897	1,256	853	3,651	1,356	2
Anesthesia and perioperative care	3,752	1,570	1,972	210	30,789	910	27,948
Anthropology, history and social med.	1,032	684	264	84	802	231	2
Biochemistry and biophysics	7,872	3,700	1,734	2,438	5,297	2,576	-
Bioengineering	438	340	-	98	343	94	-
Center for health and community	1,662	108	112	1,442	1,143	518	-
Clinical and translational science inst.	2,421	1,035	224	1,162	1,519	902	-
Dermatology	2,402	1,546	230	626	6,265	1,869	5,733
Educational services	7,927	696	6,540	691	10,009	(2,071)	10
Emergency medicine	(165)	-	(217)	52	4,085	1,340	5,591
Epidemiology and biostatistics	1,784	813	971	-	1,365	420	-
Family and community medicine	14,452	1,514	2,475	10,463	10,199	4,195	(58)
Institute for human genetics	2,139	513	847	779	1,428	712	-
Helen Diller family cancer center	2,709	0	295	2,414	1,798	912	-
Hooper foundation	299	0	32	267	68	231	-
Cardiovascular research institute	1,755	57	408	1,290	1,528	227	-
Diabetes center	978	15	561	402	618	361	-
Phillip R. Lee institute for health policy stu	1,156	39	910	207	808	348	-
Laboratory medicine	2,875	1,328	602	945	6,417	(2,189)	1,353
Malpractice insurance	1,851	1,178	673	-	0	1,851	-
Fresno medical programs	24,335	5,187	18,093	1,055	16	8,613	-
Medical ethics	9	48	(39)	-	78	(70)	-

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	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Medicine	28,392	9,516	12,011	6,865	53,185	2,322	27,115
Microbiology and immunology	2,178	1,609	291	278	1,721	457	-
Neurological surgery	1,856	749	431	676	9,761	2,555	10,460
Neurology	3,082	1,595	(2,165)	3,652	5,881	2,449	5,248
Obstetrics, gynecology and reprod sci	7,323	2,518	3,484	1,321	13,199	4,324	10,200
Ophthalmology	2,541	1,352	809	380	4,616	1,366	3,441
Orthopaedic surgery	6,293	1,194	4,807	292	11,028	3,480	8,216
Osher Center for integrative medicine	1,000	-	119	881	583	417	-
Otolaryngology	1,689	1,059	329	301	4,752	1,429	4,492
Pathology	(2,962)	2,824	(5,946)	160	16,750	4,817	24,529
Pediatrics	5,879	3,689	(603)	2,793	24,961	(245)	18,837
Cellular and molecular pharmacology	3,430	1,597	839	994	2,111	1,320	-
Physical therapy and rehab sciences	933	346	545	42	849	561	477
Physiology	3,941	2,381	929	631	2,795	1,146	-
Program in biological studies	(277)	-	(277)	-	-	(277)	-
Psychiatry	4,483	2,161	1,900	422	8,733	(1,334)	2,916
Radiation oncology	1,152	520	210	422	9,244	450	8,542
Radiology and biomedical imaging	2,990	2,672	(444)	762	27,246	6,504	30,760
Resident salaries	(22,557)	2,965	(25,568)	46	(22,161)	(345)	51
Surgery	7,943	3,413	3,114	1,416	30,344	997	23,399
Urology	1,740	827	2	911	5,717	1,604	5,581
Inter-school services	(497)	(497)	-	-	-	42	535
Intra-school services	2,905	(3,242)	5,043	1,104	4,908	(2,004)	-
Total	152,221	62,524	38,377	51,320	321,496	56,105	225,380
RESEARCH							
Dean's office	272	-	-	272	80	192	-
AIDS research institute	880	-	289	591	352	529	-
Anatomy	8,830	-	-	8,830	5,009	3,822	-
Anesthesia and perioperative care	10,974	6	138	10,830	5,447	5,526	1
Anthropology, history and social med.	115	22	5	88	61	54	-
Biochemistry and biophysics	13,779	(5)	753	13,031	6,706	7,099	27
Helen Diller family cancer center	17,454	585	549	16,320	10,169	7,285	-
Cardiovascular research institute	22,813	557	299	21,957	12,263	10,548	(1)
Center for health and community	53	-	19	34	15	38	-
Clinical and translational science inst.	29,476	541	(816)	29,751	13,526	15,957	6
Dermatology	5,322	306	(214)	5,230	3,467	1,855	-
Emergency medicine	180	-	-	180	132	48	-
Epidemiology and biostatistics	1,807	-	(3)	1,810	774	1,033	-
Family and community medicine	3,112	1	175	2,936	1,631	1,481	-
Institute for human genetics	4,724	5	734	3,985	2,594	2,130	-
Institute for neurodegenerative disease	10,411	10	74	10,327	4,362	6,048	(2)
Institute for Regeneration Medicine	5,328	-	(86)	5,414	1,753	3,573	(1)
Phillip R. Lee Instit - health pol studies	2,916	197	(66)	2,785	1,759	1,156	-
Hooper foundation	2,202	593	(124)	1,733	865	1,337	-
Diabetes Center	40,503	734	1,213	38,556	13,171	27,265	(67)
Laboratory medicine	8,886	4	(159)	9,041	3,147	5,739	-
Fresno medical programs	1,029	-	-	1,029	570	459	-
Medicine	124,650	1,204	(63)	123,509	65,809	58,836	(5)
Microbiology and immunology	11,208	59	347	10,802	5,147	6,108	48
Neurological surgery	18,374	286	256	17,832	9,678	8,752	57

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		General	Designated				
Neurology	60,920	19,667	(812)	42,065	18,684	42,234	1
Obstetrics, gynecology and reprod sci	56,234	270	1,529	54,435	17,942	38,295	1
Ophthalmology	6,777	13	(67)	6,831	3,631	3,148	-
Orthopaedic surgery	3,338	-	550	2,788	1,817	1,519	(1)
Osher Center for integrative medicine	1,794	-	1	1,793	1,204	590	0
Otolaryngology	2,785	-	64	2,721	1,704	1,082	-
Pathology	10,414	4	99	10,311	5,145	5,271	-
Pediatrics	18,988	26	(627)	19,589	9,115	9,873	-
Cellular and molecular pharmacology	9,512	8	84	9,420	4,106	5,409	-
Physical therapy and rehab sciences	227	-	74	153	143	84	-
Physiology	7,977	95	642	7,240	4,460	3,517	-
Psychiatry	1,626	4	11	1,611	977	649	-
Radiation oncology	1,297	-	6	1,291	883	414	-
Radiobiology laboratory	0	-	35	(35)	-	-	-
Radiology and biomedical imaging	22,880	974	50	21,856	11,558	11,321	(2)
Sandler asthma basic research center	499	-	2	497	238	260	-
Surgery	19,829	2	(382)	20,209	10,043	9,785	-
Urology	5,192	-	(289)	5,481	2,882	2,309	-
Total	575,587	26,168	4,290	545,129	263,019	312,630	62
PUBLIC SERVICE							
AIDS clinical care	8,929	-	13	8,916	4,524	4,404	-
Area health education center	1,780	548	2	1,230	396	1,383	-
Family medicine training	(1)	-	-	(1)	-	(1)	-
Family planning	697	-	420	277	347	350	-
Podiatric Medicine	2	-	-	2	-	2	-
Institute for health policy studies	2,326	-	(41)	2,367	1,672	655	-
Other	30,320	-	475	29,845	20,620	9,700	-
Total	44,053	548	869	42,636	27,559	16,493	0
ACADEMIC SUPPORT							
Dean's office	17,399	4,399	12,421	579	10,780	7,069	450
Clinical and translational science inst.	109	-	81	28	64	44	-
Cytogenetics laboratory	(65)	-	(65)	-	-	(65)	-
Dialysis center	116	-	116	-	66	50	-
Emergency medicine	6,885	2	3,563	3,320	5,349	1,535	-
Endocrinology lab OBGYN	2	-	2	-	-	2	-
Endocrinology lab pediatrics	142	-	142	-	85	58	-
Histocompatibility laboratory	6,499	-	6,499	-	2,511	3,988	-
Kaposi sarcoma clinic	2,535	-	35	2,500	1,674	954	93
Mental health service for deaf	157	-	155	2	43	114	-
Occupational health center	2,110	1,012	3	1,095	1,625	489	4
Organ procurement	(5)	-	(97)	92	432	(437)	-
Orthopaedic appliance facilities	3,558	-	3,558	-	1,193	2,364	-
Professional service operations	50,878	16	45,259	5,603	32,099	29,064	10,285
SFGH-operation	41,678	-	4,722	36,956	30,500	12,435	1,256
SFGH-professional services	54,070	52	21,017	33,001	42,111	12,515	555
Other	20,155	258	12,740	7,157	16,328	15,768	11,940
Total	206,223	5,739	110,151	90,333	144,860	85,947	24,583
Total School of Medicine	978,084	94,979	153,687	729,418	756,934	471,175	250,025
SCHOOL OF NURSING							
INSTRUCTION							
Educational service	2,004	(558)	2,461	101	1,308	696	-
Family health care	3,318	2,282	96	940	2,601	717	-
Institute for health and aging	1,007	697	146	164	598	408	-
Community health systems	4,958	2,292	471	2,195	3,756	1,202	-
Physiological nursing	3,390	2,654	323	413	2,805	585	-
Social and behavioral science	1,305	945	228	132	926	380	-
Total	15,982	8,312	3,725	3,945	11,994	3,988	0

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RESEARCH							
Family health nursing	1,928	9	-	1,919	1,219	709	-
Institute for health and aging	2,728	-	1	2,727	2,005	722	-
Community health systems	1,728	6	0	1,722	857	871	(2)
Physiological nursing	4,084	6	6	4,072	2,514	1,569	-
Social and behavioral science	2,282	0	-	2,282	1,354	928	-
Dean's Office	(58)	-	42	(100)	-	(58)	-
Total	12,692	21	49	12,622	7,949	4,741	(2)
PUBLIC SERVICE							
Other nursing public service	11,153	-	132	11,021	6,670	4,484	-
Total	11,153	-	132	11,021	6,670	4,484	-
ACADEMIC SUPPORT							
Dean's office	7,851	4,006	2,813	1,032	4,732	3,245	125
Occupational health center	902	348	474	80	806	96	-
Total	8,753	4,354	3,287	1,112	5,538	3,341	125
Total School of Nursing	48,580	12,687	7,193	28,700	32,151	16,554	123
SCHOOL OF PHARMACY							
INSTRUCTION							
Clinical pharmacy	7,131	3,593	2,547	991	5,876	1,784	531
Educational services	4,130	1,114	2,816	200	1,612	1,594	(925)
Biopharmaceutical sciences	3,501	1,923	1,406	172	2,802	699	-
Pharmaceutical chemistry	3,964	2,184	1,623	157	3,212	752	-
Inter-school services	294	120	156	18	-	463	168
Total	19,020	8,934	8,548	1,538	13,502	5,292	(226)
RESEARCH							
Dean's office	660	-	217	443	129	944	412
Clinical pharmacy	4,817	1	125	4,691	2,983	1,834	-
Pharmaceutical chemistry	12,948	212	782	11,954	7,472	5,475	-
Biopharmaceutical sciences	10,685	72	427	10,186	5,108	5,578	1
Total	29,110	285	1,551	27,274	15,692	13,831	413
ACADEMIC SUPPORT							
Dean's office	1,759	1,231	470	58	1,638	822	702
Special drug study	726	-	726	-	342	384	-
Clinical pharmacy	2,210	73	2,124	13	1,864	2,125	1,779
Total	4,695	1,304	3,320	71	3,844	3,331	2,481
PUBLIC SERVICES							
Pharmacy Public Services	9,785	-	162	9,623	6,927	2,858	-
Total School of Pharmacy	62,610	10,523	13,581	38,506	39,965	25,312	2,668
SUMMER SESSION							
INSTRUCTION							
	493	-	493	-	-	493	-
CAMPUS-WIDE PROGRAMS							
INSTRUCTION							
Educational services	(905)	-	(905)	-	60	10,023	10,988
Global health sciences	1,633	-	771	862	946	687	-
Instructional equipment	83	(201)	182	102	-	84	-
Langley Porter neuropsych	486	-	-	486	392	94	-

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Miscellaneous short courses	2	-	2	-	10	(8)	-
Educational fee expense proration	86	(20,152)	20,238	-	-	86	-
Compensated absences accrual	3,454	396	2,603	455	2,580	873	-
Employee Benefits	393	393	-	-	-	393	-
Total	5,232	(19,564)	22,891	1,905	3,988	12,232	10,988
RESEARCH							
Faculty fellowships and special grants	2,075	407	(557)	2,225	1,164	911	-
Global health sciences	10,406	212	55	10,139	5,135	5,271	-
LPNI	21,684	67	186	21,431	11,422	10,263	1
Proctor foundation	4,499	-	592	3,907	2,771	1,728	-
QB3 Institute	2,194	359	616	1,219	1,329	866	-
Other	119	11	-	108	38	80	-
Compensated absences accrual	1,818	(62)	(101)	1,981	1,138	679	-
Employee Benefits	14	14	-	-	-	14	-
Total	42,809	1,008	791	41,010	22,997	19,812	1
PUBLIC SERVICE							
Compensated absences accrual	307	17	57	233	206	100	-
Arts and lectures	102	-	59	43	36	66	-
Community work study programs	74	-	23	51	74	1	-
Global health sciences	195	-	-	195	62	134	-
Other	6	-	-	6	-	6	-
Student outreach programs	2,109	974	117	1,018	636	1,473	-
Total	2,793	991	256	1,546	1,014	1,780	-

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ACADEMIC SUPPORT							
Other	29	-	-	29	-	30	-
Animal care facility	(527)	-	(999)	472	7,498	18,590	26,614
Computer center - instruction	401	278	-	123	211	188	-
Global health sciences	1,153	-	943	210	701	1,667	1,215
Graduate division	1,505	955	535	15	926	579	-
LPNI	27,124	11,644	13,811	1,669	18,806	8,351	32
Libraries	7,546	5,912	1,115	519	4,395	3,708	557
Instr \$ Resr Support Services	812	(457)	1,269	-	712	353	253
Educational fee expense proration	0	(1,215)	1,215	-	-	-	-
Compensated absences accrual	604	(42)	873	(227)	0	334	-
Employee Benefits	50	50	-	-	-	49	-
Total	38,697	17,125	18,762	2,810	33,520	33,849	28,671
Total Campus-wide Programs	89,531	(440)	42,700	47,271	61,519	67,673	39,660
MEDICAL CENTERS	1,547,858	8,712	1,536,267	2,879	617,475	999,543	69,160
STUDENT SERVICES							
Dean of students	1,400	393	987	20	875	525	-
Dentistry testing program	(2)	-	(2)	-	-	(2)	-
Financial aid	1,227	1,144	79	4	829	398	-
Public ceremonies	17	6	-	11	10	7	-
Registrar's office	3,182	1,990	957	235	2,442	1,374	635
Student activities - other	1,474	64	1,099	311	650	823	-
Student activities - recreation	281	-	281	-	138	143	-
Budget reduction offset	-	(4,758)	4,758	-	-	-	-
Student health services	8,745	586	8,093	66	1,952	6,793	-
Student housing services	22	-	22	-	-	22	-
Compensated absences accrual	59	12	47	-	46	14	-
Educational fee expense proration	-	558	(558)	-	-	543	543
Employee Benefits	12	12	-	-	-	12	-
Total Student Services	16,417	7	15,763	647	6,942	10,652	1,178
INSTITUTIONAL SUPPORT							
Chancellor's office	1,999	1,398	446	155	1,103	899	3
Exec Vice-chancellor-academic affairs	3,445	1,946	1,499	-	1,927	1,518	-
Vice-chancellor-administration	1,330	734	594	2	1,057	272	-
Vice-chancellor-advance & planning	2,522	1,886	622	14	1,205	1,594	278
Vice-chancellor-research	409	397	(22)	34	1,208	(799)	-
Academic senate committees	229	229	-	-	155	74	-
Controller's office	9,461	10,833	(1,372)	-	8,475	3,165	2,179
Academic and admin info systems	22,466	16,233	6,233	-	18,115	8,620	4,269
Affirmative action office	738	836	(98)	-	946	255	464
Alumni affairs	3,625	-	3,584	41	2,349	1,345	70
Audit services	1,001	1,051	(50)	-	1,085	326	410
Auditing-external	139	99	40	-	-	139	-
Addressing/Mailing Services	526	498	28	-	1,212	3,018	3,704
Reprographics	360	-	360	-	1,716	2,762	4,118
Communications	2,130	-	2,130	-	1,050	8,009	6,929
Transportation services	5,362	-	5,362	-	3,647	6,394	4,679
Campus risk	1,125	-	1,125	-	755	371	-
Clerical pool	226	-	226	-	5,964	1,419	7,156
Financial systems implementation	2,587	2,477	110	-	1,544	1,326	283
ENS network services	3	-	3	-	-	3	-
Office of research affairs	9,449	7,504	1,956	(11)	6,747	3,201	498
Employee assistance programs	873	-	873	-	541	332	-
Employee benefits	196	194	2	-	-	197	-
Environmental health & safety	3,848	3,207	641	-	2,865	3,802	2,819
Financial planning & benefits	1,088	594	494	-	775	398	84
Development office	13,879	-	13,415	464	9,849	6,721	2,692

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Institutional relations	1,487	1,210	28	249	1,000	937	449
Kaiser awards	19	-	-	19	18	1	-
Labor relations	2,548	2,240	308	-	849	1,712	13
Materiel management	4,424	2,066	2,358	-	3,714	3,470	2,760
Miscellaneous	(2,719)	(3,019)	288	12	866	5,740	9,325
Office of Legal affairs	523	712	(189)	-	989	245	711
Planning and budget	8,397	5,134	3,263	-	5,910	3,036	550
Personnel	1,084	910	170	4	3,106	(1,415)	607
Police	9,042	5,885	3,156	1	7,983	1,617	558
Project management services	346	-	346	-	3,561	6,437	9,651
Public information	196	195	-	1	120	76	-
Public service programs	1,300	1,331	(123)	92	1,356	159	215
Publication office	150	160	(10)	-	353	510	714
Royer awards	51	-	-	51	25	26	-
Satellite campus operations	100	(1,950)	2,050	-	62	99	61
Compensated absences accrual	561	214	347	-	549	12	-
Educational fee expense proration	-	(15,978)	15,978	-	-	-	-
Bad debt & collections	-	-	-	-	-	-	-
Total Institutional Support	116,525	49,226	66,171	1,128	104,751	78,023	66,249
<u>OPERATION AND MAINTENANCE OF PHYSICAL PLANT</u>							
Administration	2,400	2,660	(260)	-	4,985	2,925	5,510
Building maintenance	18,670	13,299	5,361	10	3,600	17,241	2,171
Elevators	589	395	194	-	-	1,365	777
Ground maintenance	910	397	513	-	407	805	302
House maintenance-Chancellor	21	-	-	21	-	21	-
Janitorial service	7,233	4,134	3,099	-	5,712	2,690	1,168
Network maintenance	6,153	6,183	(30)	-	2,601	4,024	472
Plant service	(3,561)	-	(3,561)	-	1,654	771	5,986
Refuse disposal	860	604	256	-	-	1,238	378
Educational fee expense proration	-	(9,989)	9,989	-	-	-	-
Utilities	24,805	22,619	2,186	-	133	37,783	13,111
Major repairs and alterations	(506)	258	(764)	-	-	(506)	-
Employee benefits	27	27	-	-	-	27	-
Compensated absences accrual	180	210	(30)	-	114	66	-
Total Operation and Maintenance of Physical Plant	57,781	40,797	16,953	31	19,206	68,450	29,875

San Francisco

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2008-09 Schedule 8-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
STUDENT FINANCIAL AID	53,401	669	15,320	37,412	-	53,400	-
Scholarship Allowance	(19,278)	-	(19,278)	-	-	(19,278)	-
Total Student Financial Aid	34,123	669	(3,958)	37,412	-	34,122	-
AUXILIARY ENTERPRISES							
RESIDENCE AND DINING HALLS							
Aldea San Miguel	1,997	-	1,997	-	296	1,700	-
Mission Bay	8,751	-	8,751	-	1,811	9,739	2,799
University residence program	(4,938)	-	(4,938)	-	466	(5,291)	113
Total	5,810	-	5,810	-	2,573	6,148	2,912
OTHER							
Child care center	1,173	65	1,092	16	511	663	-
Parking operations	4,675	-	4,675	-	2,705	3,965	1,997
Programs and recreation	11,626	-	11,626	-	5,140	8,044	1,558
Retail services	10,331	-	10,331	-	2,051	15,760	7,480
Auxiliary administration	(368)	-	(368)	-	3,581	(3,948)	-
Compensated absences accrual	75	-	75	-	53	23	-
Total	27,512	65	27,431	16	14,041	24,507	11,035
Total Auxiliary Enterprises	33,322	65	33,241	16	16,614	30,655	13,947
Subtotal	3,061,894	232,280	1,911,526	918,088	1,693,034	1,842,185	473,325
Eliminated Capital Expenditures	(59,477)	(1,604)	(42,473)	(15,400)	-	(59,477)	-
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>\$ 1,782,708</u>	<u>\$ 473,325</u>