

San Francisco

CURRENT FUNDS EXPENDITURES
BY UNIFORM CLASSIFICATION CATEGORY

(Dollars in Thousands)

2009-10 Schedule 8-B

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
INSTRUCTION							
GENERAL ACADEMIC							
Health professions							
Medicine	\$ 125,488	\$ 53,929	\$ 20,107	\$ 51,452	\$ 315,222	\$ 56,544	\$ 246,278
Dentistry	22,753	9,886	10,960	1,907	15,479	7,319	45
Nursing	14,765	7,406	4,137	3,222	10,557	4,206	(2)
Pharmacy	18,060	8,011	8,583	1,465	12,865	5,363	168
NeuroPysch	3,174	-	1,182	1,992	1,740	1,434	-
Interdisciplinary studies	1,002	492	(627)	1,136	159	12,069	11,225
Employee Benefits	356	356	-	-	-	356	-
Compensated absences accrual	(1,120)	(70)	(1,050)	-	(778)	(341)	-
Total	184,477	80,010	43,293	61,174	355,244	86,948	257,715
SUMMER SESSION	564	-	564	-	-	564	-
EDUCATIONAL FEE EXPENSE PRORATION	-	(23,977)	23,977	-	-	-	-
Subtotal	185,041	56,033	67,834	61,174	355,244	87,512	257,715
ELIMINATED CAPITAL EXPENDITURES	(4,924)	(11)	(3,948)	(964)	-	(4,924)	-
Total Instruction	180,117	56,022	63,886	60,209	355,244	82,588	257,715
RESEARCH							
INSTITUTES AND RESEARCH CENTERS							
Health professions							
Medicine	149,088	2,443	3,084	143,561	65,443	83,545	(101)
Other	17,926	18	602	17,306	9,475	8,451	-
Compensated absences accrual	(8)	(181)	173	-	223	(230)	-
Total	167,007	2,281	3,859	160,867	75,140	91,765	(101)
INDIVIDUAL OR PROJECT RESEARCH							
Health professions							
Medicine	430,841	17,253	5,425	408,163	205,230	225,740	128
Dentistry	18,290	26	339	17,925	8,803	9,487	1
Nursing	11,827	10	58	11,758	7,118	4,708	(0)
Pharmacy	33,068	276	3,266	29,526	16,891	16,176	(1)
Other	19,470	5	177	19,287	10,490	8,979	(0)
Employee Benefits	14	14	-	-	-	14	-
Interdisciplinary studies	4,579	846	486	3,247	2,560	2,019	-
Total	518,087	18,429	9,751	489,907	251,092	267,123	127
Subtotal	685,094	20,710	13,610	650,774	326,232	358,888	27
ELIMINATED CAPITAL EXPENDITURES	(19,727)	(662)	(2,036)	(17,030)	-	(19,727)	-
Total Research	665,367	20,048	11,574	633,745	326,232	339,161	27

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		General	Designated				
<u>PUBLIC SERVICE</u>							
COMMUNITY SERVICE							
Arts and lectures	105	-	62	43	38	67	-
Community service projects	-	-	-	-	-	-	-
Work study program- contracting agencies	160	-	49	110	158	2	-
Other	83,610	1,176	265	82,169	52,546	31,063	(1)
Employee Benefits	1	1	-	-	-	1	-
Compensated absences accrual	743	(8)	750	-	730	13	-
Subtotal	84,618	1,169	1,127	82,322	53,472	31,146	(1)
ELIMINATED CAPITAL EXPENDITURES							
	(156)	-	(43)	(113)	-	(156)	-
Total Public Services	84,462	1,169	1,084	82,209	53,472	30,990	(1)
<u>ACADEMIC SUPPORT</u>							
LIBRARIES	6,947	5,033	1,408	507	3,953	3,421	427
AUDIO VISUAL SERVICES	600	595	5	-	641	233	274
COMPUTING SUPPORT	232	134	-	99	93	140	-
COMPENSATED ABSENCES ACCRUAL	(566)	(86)	(480)	-	(413)	(153)	-
EMPLOYEE BENEFITS	35	35	-	-	-	35	-
EDUCATIONAL FEE EXPENSE PRORATION	-	(1,278)	1,278	-	-	-	-
ANCILLARY SUPPORT							
Dental clinics	9,615	4	9,307	304	3,696	5,919	-
Neuropsychiatric institute	29,207	10,759	17,145	1,303	19,217	10,014	24
Medical laboratories	11,018	220	10,798	-	4,039	7,778	799
Vivarium	(1,574)	-	(2,016)	442	7,840	19,497	28,911
Other	195,258	1,672	107,437	86,150	131,977	93,068	29,787
Total	243,524	12,655	142,670	88,198	166,769	136,276	59,521
ACADEMIC ADMINISTRATION	23,173	11,326	7,561	4,286	18,528	10,607	5,962
Subtotal	273,946	28,414	152,442	93,090	189,571	150,559	66,184
ELIMINATED CAPITAL EXPENDITURES							
	(2,738)	(540)	(2,008)	(190)	-	(2,738)	-
Total Academic Support	271,208	27,874	150,434	92,900	189,571	147,821	66,184
<u>MEDICAL CENTERS</u>							
	1,622,994	-	1,620,657	2,337	638,230	1,053,274	68,510
ELIMINATED CAPITAL EXPENDITURES							
	(39,551)	-	(39,551)	-	-	(39,551)	-
Total Medical Centers	1,583,444	-	1,581,107	2,337	638,230	1,013,724	68,510

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<u>STUDENT SERVICES</u>							
ADMINISTRATION							
Deans of students and vice chancellor-student affairs	1,541	943	572	26	940	1,071	471
SOCIAL AND CULTURAL ACTIVITIES							
Cultural programs	253	-	202	51	106	147	-
Housing service	15	-	15	-	-	15	-
Other social services	1,043	0	854	189	473	569	-
Public ceremonies	17	7	-	10	10	7	-
Benefits	11	11	-	-	-	11	-
Recreational programs	278	-	278	-	138	140	-
Total	1,617	18	1,348	251	728	889	-
FINANCIAL AID ADMINISTRATION							
	1,191	997	218	(23)	847	344	-
STUDENT ADMISSIONS AND RECORDS							
Admissions	(1)	-	(1)	-	-	(1)	-
Registrar	3,457	1,910	1,115	432	2,561	1,394	498
Total	3,456	1,910	1,114	432	2,561	1,393	498
COMPENSATED ABSENCES ACCRUAL							
	246	53	194	-	235	11	-
EDUCATIONAL FEE EXPENSE PRORATION							
	-	(4,398)	4,398	-	-	-	-
STUDENT HEALTH SERVICES							
	9,338	478	8,772	88	2,021	7,317	-
Subtotal	17,390	(0)	16,616	774	7,332	11,026	969
ELIMINATED CAPITAL EXPENDITURES							
	(149)	-	(149)	-	-	(149)	-
Total Student Services	17,241	(0)	16,466	774	7,332	10,877	969
<u>INSTITUTIONAL SUPPORT</u>							
EXECUTIVE MANAGEMENT							
Chancellors and vice-chancellors	7,386	5,066	1,968	352	9,550	(749)	1,415
Academic senate secretariat	249	249	-	-	180	69	-
Planning and budgeting	14,457	3,913	10,544	-	5,523	9,490	556
Total	22,092	9,229	12,512	352	15,253	8,810	1,971
FISCAL OPERATIONS							
Controller's office	10,777	7,030	3,748	-	8,822	3,390	1,435
Auditing-internal and external	115	83	32	-	-	115	-
Bad debt write-off	333	-	333	-	-	333	-
Cashiers	-	-	-	-	-	-	-
Office of research affairs	7,978	7,026	886	65	5,429	3,016	467
Total	19,203	14,139	4,999	65	14,251	6,853	1,901

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GENERAL ADMINISTRATION SERVICES							
Computer Centers	-	-	-	-	-	-	-
Environmental health and safety	3,638	3,065	574	-	2,898	3,807	3,067
Academic & admin info systems	23,553	16,234	7,319	-	17,773	12,287	6,507
Personnel	4,902	3,547	1,351	4	9,227	1,318	5,644
Other	(4,251)	9,661	(14,087)	175	4,208	1,573	10,033
Total	27,842	32,506	(4,843)	179	34,107	18,985	25,249
LOGISTICAL SERVICES							
Capital projects management	(103)	-	(103)	-	2,916	5,710	8,729
Communications	(1,680)	-	(1,680)	-	930	2,535	5,145
Transportation services	6,651	-	6,651	-	3,697	7,900	4,945
Mailing division	1,054	473	581	-	1,392	3,454	3,792
Materiel management	3,974	1,417	2,557	-	3,403	3,921	3,350
Police	9,287	7,656	1,615	15	7,905	3,672	2,290
Reprographics	541	-	541	-	1,473	3,144	4,076
Total	19,724	9,546	10,162	15	21,716	30,335	32,327
COMMUNITY RELATIONS							
Development	16,925	345	16,280	300	14,539	9,080	6,694
Public information	1,198	1,175	(20)	43	1,132	561	495
Publications	49	19	30	-	26	29	7
Total	18,172	1,539	16,289	344	15,697	9,670	7,195
EMPLOYEE BENEFITS							
	155	150	5	-	-	155	-
COMPENSATED ABSENCES ACCRUAL							
	1,410	(468)	1,877	-	1,134	276	-
EDUCATIONAL FEE EXPENSE PRORATION							
	-	(17,439)	17,439	-	-	-	-
Subtotal	108,598	49,203	58,440	955	102,158	75,083	68,644
ELIMINATED CAPITAL EXPENDITURES							
	(977)	(335)	(641)	-	-	(977)	-
Total Institutional Support	107,621	48,868	57,798	955	102,158	74,107	68,644
OPERATION AND MAINTENANCE OF PLANT							
Administration	2,348	2,612	(264)	-	4,646	1,299	3,597
Building maintenance, major repairs and alterations	43,201	15,612	27,515	73	6,234	43,952	6,985
Grounds maintenance	745	388	358	-	506	552	312
Janitorial service	7,796	4,157	3,640	-	6,096	3,721	2,020
Plant service	(3,992)	-	(3,992)	-	1,622	(31)	5,583
Refuse disposal	903	551	353	-	-	1,353	449
Utilities	23,115	21,524	1,590	-	76	35,388	12,349
Compensated absences accrual	169	73	96	-	144	25	-
Educational fee expense proration	-	(12,741)	12,741	-	-	-	-
Subtotal	74,285	32,176	42,036	73	19,323	86,258	31,295

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ELIMINATED CAPITAL EXPENDITURES	(1,874)	(1,290)	(585)	-	-	(1,874)	-
Total Operation and Maintenance of Plant	72,411	30,886	41,451	73	19,323	84,383	31,295
<u>STUDENT FINANCIAL AID</u>	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	-
<u>AUXILIARY ENTERPRISES</u>							
Apartments	2,313	-	2,313	-	313	2,008	7
Bookstores	2,298	-	2,298	-	472	2,150	324
Residence halls	3,096	-	3,096	-	323	2,773	-
Parking	4,728	-	4,728	-	2,645	4,446	2,363
Compensated absences accrual	278	2	277	-	269	10	-
Other	18,574	62	18,509	3	10,926	18,213	10,565
Subtotal	31,287	64	31,220	3	14,947	29,599	13,260
ELIMINATED CAPITAL EXPENDITURES	(73)	-	(73)	-	-	(73)	-
Total Auxiliary Enterprises	31,214	64	31,147	3	14,947	29,526	13,260
Total Current Funds Expenditures	\$ 3,046,750	\$ 186,103	\$ 1,947,026	\$ 913,621	\$ 1,706,510	\$ 1,846,842	\$ 506,602