

	General Funds	Unrestricted Funds	Restricted Funds	Grand Total
<b>San Francisco</b>				
<b>Tuition &amp; Fees</b>				
Stdnt Tuit & Fees-Other Stdnt Fees				
Tuition-Graduate Acad, gross		(9,337)		(9,337)
Tuition-Graduate Prof, gross		(21,349)		(21,349)
Tuit-Post Baccalaureate, gross		(401)		(401)
Tuit-Grad Summer Matriculated		(4,668)		(4,668)
NRST-Graduate Acad, gross	(1,445)			(1,445)
NRST-Graduate Prof, gross	(1,225)			(1,225)
Self-Supporting Degree Fees		(15,611)		(15,611)
Professional Degree Suppl Tuit		(42,376)		(42,376)
University Extension-Prog Fees		(1,395)		(1,395)
Student Service Fee		(3,043)		(3,043)
Campus Based Fees-Compulsory		(982)		(982)
Admission Application Fee		(1,054)		(1,054)
User Fee/Adm Srv Chrg/Hlth Ins		(184)		(184)
Financial Aid&Schlshp-Graduate		42,976		42,976
<b>Tuition &amp; Fees Total</b>	<b>(2,669)</b>	<b>(57,425)</b>		<b>(60,094)</b>
<b>Federal Government</b>				
United States Government-Grants		(183,382)	(566,619)	(750,001)
U.S. Govt-Grants-Contra-Bad Debts			711	711
United States Government-Contracts		(3,615)	(18,995)	(22,610)
Fed. Fin. Approp-BABS		1,926	(24,088)	(22,162)
<b>Federal Government Total</b>		<b>(185,071)</b>	<b>(608,992)</b>	<b>(794,062)</b>
<b>State Government</b>				
State of CA-Grants and Contracts		(10,056)	10,056	
State of CA-Special State Approp-Op	(3)		(8,101)	(8,104)
State of CA-General Support	(172,218)		(1,454)	(173,672)
State Contracts			(72,711)	(72,711)
State Contracts-Bad Debts			(488)	(488)
State Grants		(43)	(8,403)	(8,446)
<b>State Government Total</b>	<b>(172,221)</b>	<b>(10,099)</b>	<b>(81,101)</b>	<b>(263,421)</b>
<b>Local Government</b>				
Local Government-Grants & Contracts		(3,240)	3,240	
Local Contracts			(219,163)	(219,163)
Local Grants			(1,361)	(1,361)
<b>Local Government Total</b>		<b>(3,240)</b>	<b>(217,285)</b>	<b>(220,525)</b>
<b>Private Gifts, Grants, and Contracts</b>				
Private-Restricted Grants		(10,441)	(153,449)	(163,891)
Priv-Restr Grants-Contra-Bad Debts			2,966	2,966

	General Funds	Unrestricted Funds	Restricted Funds	Grand Total
Private-Restricted Contracts		(65,859)	(186,922)	(252,780)
Private-Restr Contracts-Contra-Bad Debts			(2,920)	(2,920)
Private-Restricted Gifts		(5,329)	(311,325)	(316,654)
Private-Contra-Discount on Pledges			(60)	(60)
<b>Private Gifts, Grants, and Contracts Total</b>		<b>(81,629)</b>	<b>(651,710)</b>	<b>(733,339)</b>
<b>Sales &amp; Services of Educational Activities</b>				
S&S-Educ Activities - non-med		(68,652)		(68,652)
S&S-Medical - Patient Care		(245,353)		(245,353)
<b>Sales &amp; Services of Educational Activities Total</b>		<b>(314,005)</b>		<b>(314,005)</b>
<b>Sales &amp; Services of Auxiliary Enterprises</b>				
Sales & Svcs-Auxiliary Enterprises		(4,185)		(4,185)
S&S-Aux-Housing and Dining		(21,903)		(21,903)
S&S-Aux-Transportation		(28,364)		(28,364)
S&S-Aux-K-12 and Child Care		(362)		(362)
S&S-Aux-Recreational Sports		(13,193)		(13,193)
S&S-Aux-Event Space		(5,445)		(5,445)
<b>Sales &amp; Services of Auxiliary Enterprises Total</b>		<b>(73,452)</b>		<b>(73,452)</b>
<b>Sales &amp; Services of Medical Centers</b>				
Sales & Svcs-Medical Centers		(4,796,689)		(4,796,689)
Sale & Svc-Contra-MC Bad Debt		45,779		45,779
<b>Sales &amp; Services of Medical Centers Total</b>		<b>(4,750,909)</b>		<b>(4,750,909)</b>
<b>Other Sources</b>				
Other Sources-Other		958		958
Investment Income-Other		(20)	(288)	(308)
STIP Investment Income		(46,181)		(46,181)
Investment Income-TRIP		(43,847)		(43,847)
Net Appr/Depr in FMV-Other Invtmnts		(9,019)	(395)	(9,414)
Hospital Fee Pgm Rvn-Dir Grnts-MC		(8,628)		(8,628)
Proc from Sale of Cap Assets-Campus		(76)		(76)
Other Nonoperating Revenue		11,056	373	11,429
Otr Nonop Rev-Joint Ventre Inc/Loss		11,649		11,649
S&S-non-educ/non-med/non-aux		(44,786)	(416)	(45,202)
<b>Other Sources Total</b>		<b>(128,894)</b>	<b>(726)</b>	<b>(129,620)</b>
<b>San Francisco Total</b>	<b>(174,890)</b>	<b>(5,604,724)</b>	<b>(1,559,813)</b>	<b>(7,339,428)</b>

# SAN FRANCISCO

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2018-19 Schedule B  
Restricted/Unrestricted Funds

		Unrestricted General	Unrestricted Designated	Restricted	Total
<b>Instruction</b>	COMPENSATED ABSENCES	551	183	675	1,409
	DENTISTRY	7,410	10,250	2,516	20,177
	INTERDISCIPLINARY ST	(4,427)	1,201	(6,074)	(9,299)
	MEDICINE	41,715	147,833	104,391	293,939
	NURSING	10,336	10,096	4,574	25,006
	OTHER HEALTH PROFESS	39	2,639	1,294	3,972
	PHARMACY	5,271	6,295	1,703	13,269
	<b>Total</b>	<b>60,896</b>	<b>178,498</b>	<b>109,079</b>	<b>348,473</b>
<b>Research</b>	COMPENSATED ABSENCES	0	0	(6)	(6)
	DENTISTRY	922	2,316	18,501	21,740
	INTERDISCIPLINARY ST	621	2,426	7,429	10,476
	MEDICINE	24,286	128,724	831,803	984,814
	NURSING	236	1,667	12,640	14,544
	OTHER HEALTH PROFESS	0	1,088	35,644	36,731
	PHARMACY	3,770	3,535	43,006	50,311
	<b>Total</b>	<b>29,836</b>	<b>139,757</b>	<b>949,018</b>	<b>1,118,610</b>
<b>Public Service</b>	ARTS AND LECTURES	0	67	44	111
	COMMUNITY SERVICE PR	0	0	131	131
	NO UAS SUB/SUB TTL	796	12,737	131,407	144,941
	PUBLIC SERVICE-ELIMI	0	0	(50)	(50)
	WORK STUDY PROG - CO	0	96	263	359
	<b>Total</b>	<b>796</b>	<b>12,900</b>	<b>131,796</b>	<b>145,493</b>
<b>Academic Support</b>	ACADEMIC ADMINIST -	14,280	17,909	6,950	39,139
	ACADEMIC SUPPORT-ELI	0	(1,660)	(1,050)	(2,710)
	AUDIO/VISUAL SERVICE	0	2,157	0	2,157
	COMPUTING SUPPORT	0	1	0	1
	DENTAL CLINICS	199	17,694	26	17,919
	EMPLOYEE BENEFITS -	0	0	142	142
	LIBRARIES - GENERAL	0	1,670	7	1,677
	MEDICAL LABORATORIES	0	13,151	0	13,151
	NURSING	1,308	156	118	1,582
	OTHER ANCILLARY SUPP	18,671	38,614	169,019	226,304
	VIVARIUM	0	(486)	90	(396)
	<b>Total</b>	<b>34,459</b>	<b>89,206</b>	<b>175,303</b>	<b>298,967</b>
<b>Libraries</b>	LIBRARIES - GENERAL	2,492	2,826	1,710	7,028
	OTHER ANCILLARY SUPP	0	0	(1)	(1)
	<b>Total</b>	<b>2,492</b>	<b>2,826</b>	<b>1,709</b>	<b>7,027</b>
<b>Student Services</b>	ADMINISTRATION	0	1,499	106	1,604
	ADMINISTRATION - GEN	174	1,442	0	1,615
	ADMISSIONS	245	831	0	1,076
	CULTURAL PROGRAMS	0	0	0	0
	OTHER SOCIAL SERVICE	2,349	8,274	368	10,991
	RECREATIONAL PROGRAM	0	319	0	319
	REGISTRAR	(2,768)	5,795	1	3,028
	STUDENT HEALTH SERVI	0	10,849	106	10,955
STUDENT SERVICES-ELI	0	(27)	(9)	(36)	
	<b>Total</b>	<b>0</b>	<b>28,983</b>	<b>572</b>	<b>29,555</b>
<b>Institutional Support</b>	ACADEMIC SENATE SECR	0	1,059	0	1,059
	ACCOUNTING	88,048	(83,650)	6,861	11,260
	CHANCELLORS & VICE C	(169)	35,040	6,807	41,677
	COMPENSATED ABSENCES	0	(2,075)	0	(2,075)
	CONSTRUCTION MANAGEM	0	6,305	0	6,305
	CONTRACTS & GRANTS A	0	5,026	303	5,330
	DEVELOPMENT	0	42,256	17	42,273
	DUPLICATING	0	3,360	0	3,360
	ELIM CAP EXP-INS SUP	0	(7,676)	0	(7,676)

# SAN FRANCISCO

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2018-19 Schedule B  
Restricted/Unrestricted Funds

		Unrestricted General	Unrestricted Designated	Restricted	Total
<b>Institutional Support</b>	ENVIRONMENTA HEALTH	0	7,171	0	7,171
	GARAGE	0	12,703	0	12,703
	INFORMATION SYSTEMS	0	31,418	0	31,418
	INSURANCE MANAGEMENT	0	1,244	0	1,244
	MAIL & MESSENGER	0	(976)	0	(976)
	MATERIAL MANAGEMENT	0	7,932	0	7,932
	OTHER GEN ADMINST SE	1,072	16,373	354	17,799
	PERSONNEL	0	11,990	0	11,990
	PLANNING & BUDGETING	0	13,545	0	13,545
	POLICE	0	11,340	0	11,340
	PUBLIC RELATIONS	0	2,006	0	2,006
	RECHARGED TO STUDENT	0	182	5	188
<b>Total</b>		<b>88,951</b>	<b>114,575</b>	<b>14,348</b>	<b>217,873</b>
<b>OMP</b>	ADMINISTRATION - GEN	12,562	(14,158)	0	(1,596)
	BLDNG MAINT/REPAIR/A	1,967	56,672	0	58,639
	GROUNDS MAINTENANCE	0	1,629	0	1,629
	JANITORIAL SERVICES	0	16,837	0	16,837
	OPER & MAINT OF PLAN	0	(35,251)	0	(35,251)
	REFUSE DISPOSAL - GE	0	2,255	0	2,255
	UTILITIES - GENERAL	26,052	(2,412)	0	23,640
<b>Total</b>		<b>40,580</b>	<b>25,573</b>	<b>0</b>	<b>66,154</b>
<b>Student Financial Aid</b>	SCHOLARSHIP ALLOWANC	0	(42,223)	0	(42,223)
	STUDENT FINANCIAL AI	162	35,445	29,612	65,219
	<b>Total</b>		<b>162</b>	<b>(6,778)</b>	<b>29,612</b>
<b>Auxiliary Enterprises</b>	APARTMENTS	0	3,372	0	3,372
	AUXILIARIES-ELIMINAT	0	(433)	0	(433)
	AUXILIARY ENTERPRISE	0	(149)	0	(149)
	BOOKSTORES	0	4,921	0	4,921
	COMPENSATED ABSENCES	0	7	0	7
	OTHER AUXILLIARY ENT	0	12,669	31	12,701
	PARKING	0	7,221	0	7,221
	RESIDENCE HALLS	0	9,994	0	9,994
<b>Total</b>		<b>0</b>	<b>37,602</b>	<b>31</b>	<b>37,633</b>
<b>Teaching Hospitals</b>	MEDICAL CENTERS-ELIM	0	(17,184)	0	(17,184)
	MEDICINE	0	(6)	0	(6)
	TEACHING HOSPITALS	0	4,729,157	4,889	4,734,046
	<b>Total</b>		<b>0</b>	<b>4,711,967</b>	<b>4,889</b>
<b>Grand Total</b>		<b>258,172</b>	<b>5,335,109</b>	<b>1,416,356</b>	<b>7,009,637</b>

# SAN FRANCISCO

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2018-19 Schedule B  
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total	
<b>Instruction</b>	COMPENSATED ABSENCES	864	249	296	1,409
	DENTISTRY	10,507	208	9,462	20,177
	INTERDISCIPLINARY ST	(4,792)	(4,842)	335	(9,299)
	MEDICINE	231,378	(22,905)	85,466	293,939
	NURSING	15,941	1,764	7,302	25,006
	OTHER HEALTH PROFESS	2,131	494	1,347	3,972
	PHARMACY	9,356	(1,403)	5,316	13,269
<b>Total</b>	<b>265,383</b>	<b>(26,433)</b>	<b>109,523</b>	<b>348,473</b>	
<b>Research</b>	COMPENSATED ABSENCES	0	5	(11)	(6)
	DENTISTRY	11,008	2,306	8,425	21,740
	INTERDISCIPLINARY ST	10,337	61	78	10,476
	MEDICINE	461,938	75,918	446,958	984,814
	NURSING	8,289	247	6,008	14,544
	OTHER HEALTH PROFESS	15,784	653	20,294	36,731
	PHARMACY	23,721	1,448	25,142	50,311
<b>Total</b>	<b>531,076</b>	<b>80,639</b>	<b>506,895</b>	<b>1,118,610</b>	
<b>Public Service</b>	ARTS AND LECTURES	75	3	33	111
	COMMUNITY SERVICE PR	5	5	122	131
	NO UAS SUB/SUB TTL	79,259	2,739	62,943	144,941
	PUBLIC SERVICE-ELIMI	0	0	(50)	(50)
	WORK STUDY PROG - CO	349	0	10	359
<b>Total</b>	<b>79,688</b>	<b>2,746</b>	<b>63,058</b>	<b>145,493</b>	
<b>Academic Support</b>	ACADEMIC ADMINIST -	27,781	(9,670)	21,028	39,139
	ACADEMIC SUPPORT-ELI	0	0	(2,710)	(2,710)
	AUDIO/VISUAL SERVICE	1,396	(186)	947	2,157
	COMPUTING SUPPORT	0	0	1	1
	DENTAL CLINICS	7,948	2,534	7,437	17,919
	EMPLOYEE BENEFITS -	0	142	0	142
	LIBRARIES - GENERAL	1,016	136	526	1,677
	MEDICAL LABORATORIES	4,171	1,560	7,420	13,151
	NURSING	1,217	(196)	561	1,582
	OTHER ANCILLARY SUPP	669,855	(690,799)	247,247	226,304
	VIVARIUM	482	(1,744)	866	(396)
<b>Total</b>	<b>713,866</b>	<b>(698,222)</b>	<b>283,323</b>	<b>298,967</b>	
<b>Libraries</b>	LIBRARIES - GENERAL	4,185	(1,147)	3,991	7,028
	OTHER ANCILLARY SUPP	(1)	0	0	(1)
<b>Total</b>	<b>4,183</b>	<b>(1,147)</b>	<b>3,991</b>	<b>7,027</b>	
<b>Student Services</b>	ADMINISTRATION	1,069	30	505	1,604
	ADMINISTRATION - GEN	989	54	573	1,615
	ADMISSIONS	604	22	450	1,076
	CULTURAL PROGRAMS	0	0	0	0
	OTHER SOCIAL SERVICE	7,205	(418)	4,205	10,991
	RECREATIONAL PROGRAM	157	94	69	319
	REGISTRAR	2,720	(962)	1,270	3,028
	STUDENT HEALTH SERVI	3,008	(1,324)	9,270	10,955
	STUDENT SERVICES-ELI	0	0	(36)	(36)
<b>Total</b>	<b>15,753</b>	<b>(2,504)</b>	<b>16,306</b>	<b>29,555</b>	
<b>Institutional Support</b>	ACADEMIC SENATE SECR	591	55	413	1,059
	ACCOUNTING	15,221	(17,885)	13,923	11,260
	CHANCELLORS & VICE C	44,638	(29,876)	26,915	41,677
	COMPENSATED ABSENCES	0	2	(2,077)	(2,075)
	CONSTRUCTION MANAGEM	3,488	(19,102)	21,918	6,305
	CONTRACTS & GRANTS A	3,559	203	1,568	5,330
	DEVELOPMENT	22,441	(927)	20,759	42,273
	DUPLICATING	2,461	(4,444)	5,343	3,360
	ELIM CAP EXP-INS SUP	(2,638)	0	(5,038)	(7,676)

# SAN FRANCISCO

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2018-19 Schedule B  
Salaries/Wages and Other Expenditures

		Salaries & Wages	Recharges	All Other Expenses	Total
<b>Institutional Support</b>	ENVIRONMENTA HEALTH	5,834	(3,810)	5,146	7,171
	GARAGE	5,811	(1,944)	8,836	12,703
	INFORMATION SYSTEMS	22,790	(28,978)	37,606	31,418
	INSURANCE MANAGEMENT	830	22	391	1,244
	MAIL & MESSENGER	1,278	(2,888)	633	(976)
	MATERIAL MANAGEMENT	7,952	(6,370)	6,349	7,932
	OTHER GEN ADMINST SE	13,251	(755)	5,304	17,799
	PERSONNEL	21,139	(41,262)	32,114	11,990
	PLANNING & BUDGETING	9,009	337	4,198	13,545
	POLICE	12,845	(7,522)	6,018	11,340
	PUBLIC RELATIONS	1,869	(444)	581	2,006
RECHARGED TO STUDENT	45	118	25	188	
<b>Total</b>		<b>192,418</b>	<b>(165,471)</b>	<b>190,926</b>	<b>217,873</b>
<b>OMP</b>	ADMINISTRATION - GEN	28,385	(61,871)	31,890	(1,596)
	BLDNG MAINT/REPAIR/A	521	13,490	44,627	58,639
	GROUND MAINTENANCE	0	1,620	9	1,629
	JANITORIAL SERVICES	0	16,872	(35)	16,837
	OPER & MAINT OF PLAN	(18,222)	0	(17,029)	(35,251)
	REFUSE DISPOSAL - GE	0	2,199	55	2,255
	UTILITIES - GENERAL	2,672	(15,616)	36,583	23,640
<b>Total</b>		<b>13,356</b>	<b>(43,305)</b>	<b>96,102</b>	<b>66,154</b>
<b>Student Financial Aid</b>	SCHOLARSHIP ALLOWANC	0	0	(42,223)	(42,223)
	STUDENT FINANCIAL AI	844	107	64,268	65,219
<b>Total</b>		<b>844</b>	<b>107</b>	<b>22,044</b>	<b>22,996</b>
<b>Auxiliary Enterprises</b>	APARTMENTS	43	2,930	399	3,372
	AUXILIARIES-ELIMINAT	0	0	(433)	(433)
	AUXILIARY ENTERPRISE	0	(149)	0	(149)
	BOOKSTORES	1,469	1,400	2,052	4,921
	COMPENSATED ABSENCES	5	0	2	7
	OTHER AUXILLIARY ENT	7,783	509	4,409	12,701
	PARKING	4,403	(3,737)	6,555	7,221
	RESIDENCE HALLS	2,015	4,923	3,056	9,994
<b>Total</b>		<b>15,718</b>	<b>5,876</b>	<b>16,040</b>	<b>37,633</b>
<b>Teaching Hospitals</b>	MEDICAL CENTERS-ELIM	(2,390)	0	(14,794)	(17,184)
	MEDICINE	0	0	(6)	(6)
	TEACHING HOSPITALS	1,611,022	848,039	2,274,985	4,734,046
<b>Total</b>		<b>1,608,633</b>	<b>848,039</b>	<b>2,260,184</b>	<b>4,716,856</b>
<b>Total</b>		<b>3,440,918</b>	<b>327</b>	<b>3,568,393</b>	<b>7,009,637</b>

San Francisco

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2018-19 Schedule C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<b><u>SCHOOL OF DENTISTRY</u></b>							
<b>INSTRUCTION</b>							
Educational services	\$ 10,381	\$ 1,041	\$ 7,923	\$ 1,418	\$ 3,454	\$ 6,927	\$ -
Cell and tissue biology	1,794	1,281	211	302	1,267	527	-
Oral and maxillofacial surgery	1,659	840	472	346	1,376	291	(8)
Orofacial sciences	5,133	3,982	987	164	3,844	1,289	-
Preventive and restorative dental sciences	1,274	266	657	351	587	686	-
Inter-school services	-	-	-	-	-	-	-
<b>Total</b>	<b>20,240</b>	<b>7,410</b>	<b>10,250</b>	<b>2,580</b>	<b>10,528</b>	<b>9,720</b>	<b>(8)</b>
<b>RESEARCH</b>							
Dentistry	21,740	919	2,316	18,504	11,008	10,633	99
<b>PUBLIC SERVICE</b>							
Dental public services	4,301	-	454	3,847	2,191	2,110	-
<b>ACADEMIC SUPPORT</b>							
Dean's office	15,800	2,552	11,912	1,337	9,946	7,979	(2,125)
Dentistry clinic	17,919	199	17,694	26	7,948	9,971	-
<b>Total</b>	<b>33,720</b>	<b>2,751</b>	<b>29,606</b>	<b>1,363</b>	<b>17,894</b>	<b>17,950</b>	<b>(2,125)</b>
<b>Total School of Dentistry</b>	<b>80,001</b>	<b>11,080</b>	<b>42,627</b>	<b>26,294</b>	<b>41,622</b>	<b>40,413</b>	<b>(2,034)</b>
<b><u>SCHOOL OF MEDICINE</u></b>							
<b>INSTRUCTION</b>							
Academic services	39,194	4,714	31,310	3,170	20,265	21,487	(2,558)
Anatomy	1,658	815	183	660	920	738	-
Anesthesia and perioperative care	12,871	1,299	9,987	1,586	14,664	(1,717)	(76)
Anthropology, history and social med.	822	502	191	129	580	242	-
Area health education center	50	-	-	50	-	50	-
Biochemistry and biophysics	3,422	598	485	2,339	2,434	1,616	(628)
Bioengineering	(12)	-	(90)	78	152	217	(380)
Center for health and community	3,466	71	1,147	2,248	2,708	1,747	(12)
Clinical and translational science inst.	336	-	59	276	105	231	-
Dermatology	2,922	615	1,224	1,084	2,999	(52)	(25)
Educational services	159	94	12	52	73	85	-
Emergency medicine	5,484	213	5,051	220	5,835	(305)	(46)
Epidemiology and biostatistics	3,622	570	2,313	739	2,190	1,433	(1)
Family and community medicine	12,397	1,110	4,617	6,670	8,213	4,208	(23)
Institute for human genetics	672	136	210	326	470	202	-
Helen Diller family cancer center	290	-	-	290	192	98	-
Hooper foundation	167	130	-	38	124	44	-
Cardiovascular research institute	2,851	-	138	2,713	1,990	860	-
Diabetes center	1,314	210	41	1,062	963	351	-
Phillip R. Lee institute for health policy studie	1,479	(1)	1,043	438	404	1,075	-
Laboratory medicine	2,405	1,011	975	420	2,057	356	(8)
Malpractice insurance	-	-	-	-	-	-	-
Fresno medical programs	5,339	1,756	3,389	194	2,378	2,961	-
Medical ethics	-	-	-	-	-	-	-
Medicine	60,396	1,078	33,456	25,863	50,715	10,919	(1,238)
Microbiology and immunology	1,880	784	289	807	1,081	799	-
Neurological surgery	1,926	531	379	1,016	2,127	(166)	(35)
Neurology	19,408	967	2,625	15,817	11,909	7,583	(83)
Obstetrics, gynecology and reprod sci	15,231	2,018	5,116	8,097	9,619	5,686	(73)
Ophthalmology	2,040	779	524	737	2,116	(57)	(19)
Orthopaedic surgery	8,493	1,026	5,715	1,752	7,109	1,433	(49)
Osher Center for integrative medicine	1,216	-	616	600	668	548	-
Otolaryngology	1,871	75	1,200	596	1,982	(81)	(30)

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	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Pathology	6,182	2,129	2,946	1,107	5,747	503	(68)
Pediatrics	19,742	2,470	10,427	6,845	19,390	3,901	(3,548)
Cellular and molecular pharmacology	2,895	520	98	2,276	1,998	897	-
Physical therapy and rehab sciences	2,099	211	1,853	35	1,318	780	-
Physiology	1,474	348	94	1,032	1,156	730	(412)
Program in biological studies	-	-	-	-	-	-	-
Psychiatry	19,155	8,875	3,891	6,389	14,764	4,864	(472)
Radiation oncology	1,280	417	529	334	1,985	(690)	(15)
Radiology and biomedical imaging	9,943	436	7,801	1,706	9,577	955	(589)
Resident salaries	-	-	-	-	-	-	-
Surgery	10,156	2,836	3,451	3,870	11,981	(1,639)	(185)
Urology	3,866	629	2,453	783	3,157	736	(26)
Inter-school services	-	-	-	-	-	-	-
Intra-school services	-	-	-	-	-	-	-
<b>Total</b>	<b>290,163</b>	<b>39,972</b>	<b>145,748</b>	<b>104,443</b>	<b>228,112</b>	<b>72,650</b>	<b>(10,600)</b>
<b>RESEARCH</b>							
Dean's office	2,739	713	117	1,909	1,391	1,348	-
AIDS research institute	1,843	-	760	1,083	842	1,002	-
Anatomy	11,980	1,546	1,298	9,136	5,781	6,199	-
Anesthesia and perioperative care	15,230	-	8,937	6,294	8,544	6,687	-
Anthropology, history and social med.	674	23	20	631	428	246	-
Biochemistry and biophysics	25,834	2,517	1,307	22,010	11,991	13,842	-
Helen Diller family cancer center	12,108	55	(1,971)	14,023	9,573	2,805	(270)
Cardiovascular research institute	25,157	533	(721)	25,345	14,086	14,770	(3,699)
Center for health and community	4,934	76	133	4,725	2,484	2,450	-
Clinical and translational science inst.	23,725	159	5,783	17,783	13,707	11,049	(1,031)
Dermatology	11,814	-	2,205	9,609	6,074	5,740	-
Emergency medicine	1,805	91	877	837	1,147	658	-
Epidemiology and biostatistics	24,597	1,140	4,353	19,103	12,555	12,042	-
Family and community medicine	8,191	536	755	6,901	4,981	3,970	(760)
Institute for human genetics	11,576	-	1,822	9,754	4,397	7,179	-
Institute for neurodegenerative disease	32,031	-	962	31,069	10,183	21,847	-
Institute for Regeneration Medicine	8,634	-	915	7,719	2,999	5,635	-
Phillip R. Lee Instit - health pol studies	4,909	200	1,160	3,549	3,109	1,799	-
Hooper foundation	2,330	303	81	1,947	1,170	1,161	-
Diabetes Center	32,858	215	1,868	30,775	10,963	21,895	-
Laboratory medicine	13,917	-	1,828	12,089	5,746	8,339	(167)
Fresno medical programs	310	7	163	140	130	180	-
Medicine	263,971	4,630	34,156	225,185	114,702	149,465	(196)
Microbiology and immunology	19,744	1,617	1,113	17,014	7,936	11,808	-
Neurological surgery	42,873	0	4,565	38,308	16,404	26,469	-
Neurology	92,414	1,237	9,211	81,966	43,176	49,238	(0)
Obstetrics, gynecology and reprod sci	49,606	140	5,878	43,587	21,385	28,221	-
Ophthalmology	12,663	-	990	11,673	6,162	6,501	-
Orthopaedic surgery	11,965	-	3,691	8,274	4,522	7,448	(5)
Osher Center for integrative medicine	3,467	-	743	2,724	2,192	1,275	-
Otolaryngology	8,729	574	2,041	6,114	4,413	4,316	-
Pathology	13,667	-	2,083	11,585	5,963	7,704	-
Pediatrics	36,868	500	10,196	26,173	18,993	17,875	-
Cellular and molecular pharmacology	12,533	1,258	1,182	10,093	5,412	7,121	-
Physical therapy and rehab sciences	1,694	0	290	1,404	884	810	-
Physiology	11,530	1,318	1,202	9,011	5,005	6,525	-
Psychiatry	34,122	2,531	215	31,375	18,596	15,543	(17)
Radiation oncology	7,765	-	1,893	5,872	3,489	4,276	-
Radiobiology laboratory	-	-	-	-	-	-	-
Radiology and biomedical imaging	45,650	1,262	12,273	32,115	22,310	23,346	(6)



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	Current Funds			Restricted	Salaries and Wages	Distribution		Less: Transfers
	Total	Unrestricted				Other Expenditures		
		General	Designated					
Sandler asthma basic research center	797	-	-	797	303	494	-	
Surgery	39,092	33	7,423	31,637	18,045	21,047	-	
Urology	11,545	28	1,198	10,319	5,390	6,155	-	
<b>Total</b>	<b>997,894</b>	<b>23,242</b>	<b>132,996</b>	<b>841,656</b>	<b>457,562</b>	<b>546,484</b>	<b>(6,152)</b>	
<b>PUBLIC SERVICE</b>								
AIDS clinical care	4,421	-	26	4,395	2,420	2,001	-	
Area health education center	1,697	66	0	1,630	171	1,526	-	
Family medicine training	4,990	-	363	4,628	2,495	2,548	(53)	
Family planning	14,114	-	-	14,114	2,491	11,622	-	
Podiatric Medicine	106	-	82	24	62	45	-	
Institute for health policy studies	5,282	-	-	5,282	2,589	2,693	-	
Other	86,143	1	12,630	73,512	51,260	34,883	-	
<b>Total</b>	<b>116,754</b>	<b>67</b>	<b>13,102</b>	<b>103,584</b>	<b>61,488</b>	<b>55,318</b>	<b>(53)</b>	
<b>ACADEMIC SUPPORT</b>								
Dean's office	17,385	8,795	3,300	5,291	14,707	50,382	(47,703)	
Clinical and translational science inst.	1,067	-	1,036	32	3,860	(955)	(1,837)	
Cytogenetics laboratory	455	-	455	-	303	152	-	
Dialysis center	6,204	-	396	5,807	4,162	2,042	-	
Emergency medicine	7,339	-	30	7,309	18,622	(11,239)	(45)	
Endocrinology lab OBGYN	-	-	-	-	-	-	-	
Endocrinology lab pediatrics	92	-	61	31	(17)	109	-	
Histocompatibility laboratory	12,696	-	12,696	-	3,869	8,828	-	
Kaposi sarcoma clinic	9	-	9	-	0	9	-	
Mental health service for deaf	-	-	-	-	-	-	-	
Occupational health center	-	-	-	-	-	-	-	
Organ procurement	1,167	-	1,168	(1)	905	262	-	
Orthopaedic appliance facilities	6,780	-	6,780	-	3,005	3,775	-	
Professional service operations	(52,387)	6,704	(75,512)	16,420	353,154	(396,995)	(8,546)	
SFGH-operation	31,296	69	14,792	16,434	21,874	9,421	-	
SFGH-professional services	116,910	10	33,098	83,802	93,273	23,638	(1)	
Other	90,468	7,405	46,261	36,801	152,549	(58,212)	(3,869)	
<b>Total</b>	<b>239,480</b>	<b>22,984</b>	<b>44,571</b>	<b>171,925</b>	<b>670,265</b>	<b>(368,784)</b>	<b>(62,001)</b>	
<b>Total School of Medicine</b>	<b>1,644,290</b>	<b>86,265</b>	<b>336,416</b>	<b>1,221,609</b>	<b>1,417,427</b>	<b>305,669</b>	<b>(78,806)</b>	
<b>SCHOOL OF NURSING</b>								
<b>INSTRUCTION</b>								
Educational service	5,977	3	5,974	-	3,561	2,585	(169)	
Family health care	6,411	3,301	1,625	1,485	4,269	2,161	(19)	
Institute for health and aging	1,018	311	358	350	652	366	1	
Community health systems	6,749	2,979	1,250	2,520	4,113	2,670	(34)	
Physiological nursing	3,492	2,640	663	190	2,482	1,042	(31)	
Social and behavioral science	1,358	1,102	227	30	864	494	-	
<b>Total</b>	<b>25,006</b>	<b>10,336</b>	<b>10,096</b>	<b>4,574</b>	<b>15,941</b>	<b>9,318</b>	<b>(252)</b>	
<b>RESEARCH</b>								
Family health nursing	1,101	-	77	1,023	560	541	-	
Institute for health and aging	4,259	55	258	3,947	2,436	1,824	-	
Community health systems	3,544	22	250	3,272	1,777	1,767	-	
Physiological nursing	3,259	(67)	810	2,516	2,115	1,145	-	
Social and behavioral science	2,314	226	301	1,787	1,396	917	-	
Dean's Office	67	-	(28)	95	6	90	(29)	
<b>Total</b>	<b>14,544</b>	<b>236</b>	<b>1,667</b>	<b>12,640</b>	<b>8,289</b>	<b>6,284</b>	<b>(29)</b>	
<b>PUBLIC SERVICE</b>								
Other nursing public service	2,691	11	58	2,621	1,431	1,260	-	
<b>Total</b>	<b>2,691</b>	<b>11</b>	<b>58</b>	<b>2,621</b>	<b>1,431</b>	<b>1,260</b>	<b>-</b>	

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	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<b>ACADEMIC SUPPORT</b>							
Dean's office	5,448	4,033	1,063	353	3,484	2,146	(181)
Occupational health center	288	-	273	15	237	51	-
<b>Total</b>	<b>5,736</b>	<b>4,033</b>	<b>1,336</b>	<b>368</b>	<b>3,721</b>	<b>2,196</b>	<b>(181)</b>
<b>Total School of Nursing</b>	<b>47,977</b>	<b>14,617</b>	<b>13,158</b>	<b>20,202</b>	<b>29,380</b>	<b>19,058</b>	<b>(461)</b>
<b>SCHOOL OF PHARMACY</b>							
<b>INSTRUCTION</b>							
Clinical pharmacy	7,017	3,426	3,324	267	5,752	2,560	(1,295)
Educational services	3,989	1,299	2,428	262	2,103	1,886	-
Biopharmaceutical sciences	1,743	545	658	540	885	858	-
Pharmaceutical chemistry	521	1	(69)	589	616	872	(968)
Inter-school services	-	-	-	-	-	-	-
<b>Total</b>	<b>13,269</b>	<b>5,271</b>	<b>6,341</b>	<b>1,658</b>	<b>9,356</b>	<b>6,176</b>	<b>(2,263)</b>
<b>RESEARCH</b>							
Dean's office	286	-	267	19	41	244	-
Clinical pharmacy	6,692	2	247	6,443	2,854	3,838	-
Pharmaceutical chemistry	27,580	2,437	1,842	23,302	13,109	14,471	-
Biopharmaceutical sciences	15,753	1,332	1,154	13,267	7,716	8,037	-
<b>Total</b>	<b>50,311</b>	<b>3,770</b>	<b>3,510</b>	<b>43,031</b>	<b>23,721</b>	<b>26,590</b>	<b>-</b>
<b>ACADEMIC SUPPORT</b>							
Dean's office	6,927	1,102	4,571	1,254	3,566	3,361	-
Special drug study	1,417	137	1,249	31	737	681	-
Clinical pharmacy	(1,722)	70	(1,778)	(13)	514	(2,236)	-
<b>Total</b>	<b>6,622</b>	<b>1,308</b>	<b>4,042</b>	<b>1,272</b>	<b>4,816</b>	<b>1,806</b>	<b>-</b>
<b>PUBLIC SERVICES</b>							
Pharmacy Public Services	15,211	-	50	15,161	9,040	6,170	-
<b>Total School of Pharmacy</b>	<b>85,414</b>	<b>10,349</b>	<b>13,943</b>	<b>61,121</b>	<b>46,934</b>	<b>40,743</b>	<b>(2,263)</b>
<b>SUMMER SESSION</b>							
<b>INSTRUCTION</b>							
-	-	-	-	-	-	-	-
<b>CAMPUS-WIDE PROGRAMS</b>							
<b>INSTRUCTION</b>							
Educational services	985	35	73	876	510	475	-
Global health sciences	3,972	39	2,639	1,294	2,131	1,841	-
Instructional equipment	(4,894)	(2,168)	3,350	(6,076)	(1,195)	1,527	(5,226)
Langley Porter neuropsych	-	-	-	-	-	-	-
Miscellaneous short courses	540	-	540	-	-	540	-
Educational fee expense proration	-	-	-	-	-	-	-
Compensated absences accrual	-	-	-	-	-	-	-
Employee Benefits	-	-	-	-	-	-	-
<b>Total</b>	<b>603</b>	<b>(2,093)</b>	<b>6,602</b>	<b>(3,906)</b>	<b>1,446</b>	<b>4,383</b>	<b>(5,226)</b>
<b>RESEARCH</b>							
Faculty fellowships and special grants	371	42	56	273	71	300	-
Global health sciences	27,211	-	65	27,145	11,691	15,520	-
LPNI	-	-	-	-	-	-	-
Proctor foundation	9,521	-	1,022	8,498	4,093	5,428	-
QB3 Institute	1,330	308	913	109	822	508	-
Other	20,570	1,335	2,200	17,035	13,820	6,750	-
Compensated absences accrual	5	-	-	5	-	5	-
Employee Benefits	-	-	-	-	-	-	-

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	Total	Unrestricted				Other Expenditures	Less: Transfers
		General	Designated				
Total	59,007	1,685	4,256	53,066	30,497	28,511	-
<b>PUBLIC SERVICE</b>							
Compensated absences accrual	-	-	-	-	-	-	-
Arts and lectures	111	-	67	44	75	36	-
Community work study programs	359	-	96	263	349	10	-
Global health sciences	(379)	-	(2,164)	1,784	1,883	(2,263)	-
Other	5,006	35	557	4,414	2,609	2,397	-
Student outreach programs	1,490	682	680	128	621	869	-
Total	6,586	718	(764)	6,633	5,538	1,049	-
<b>ACADEMIC SUPPORT</b>							
Other	8,828	3,082	4,612	1,134	11,808	(2,182)	(798)
Animal care facility	(396)	-	(486)	90	482	(878)	-
Computer center - instruction	1	-	1	-	-	1	-
Global health sciences	3,577	301	3,208	69	2,406	1,171	-
Graduate division	-	-	-	-	-	-	-
LPNI	-	-	-	-	-	-	-
Libraries	8,706	2,492	4,496	1,718	5,200	4,045	(539)
Proctor foundation	73	-	73	1	36	38	-
QB3 institute	59	(0)	59	-	26	32	-
Instr & Resr Support Services	2,155	-	2,157	(1)	1,394	761	-
Educational fee expense proration	-	-	-	-	-	-	-
Compensated absences accrual	-	-	-	-	-	-	-
Employee Benefits	143	-	-	143	-	143	-
Total	23,146	5,875	14,118	3,153	21,353	3,131	(1,337)
Total Campus-wide Programs	89,343	6,184	24,213	58,946	58,833	37,073	(6,563)
<b>MEDICAL CENTERS</b>	4,734,046	-	4,729,157	4,889	1,611,022	3,415,824	(292,800)
<b>STUDENT SERVICES</b>							
Dean of students	1,615	174	1,442	-	989	629	(3)
Dentistry testing program	1,076	245	831	-	604	472	-
Financial aid	1,604	-	1,499	106	1,069	535	-
Public ceremonies	-	-	-	-	-	-	-
Registrar's office	3,028	(2,768)	5,795	1	2,720	310	(1)
Student activities - other	10,992	2,349	8,275	368	7,205	4,838	(1,051)
Student activities - recreation	319	-	319	-	157	162	-
Budget reduction offset	-	-	-	-	-	-	-
Student health services	10,955	-	10,849	106	3,008	9,409	(1,463)
Student housing services	-	-	-	-	-	-	-
Compensated absences accrual	-	-	-	-	-	-	-
Educational fee expense proration	-	-	-	-	-	-	-
Employee Benefits	-	-	-	-	-	-	-
Total Student Services	29,590	-	29,010	580	15,753	16,356	(2,518)
<b>INSTITUTIONAL SUPPORT</b>							
Chancellor's office	3,191	-	2,329	862	1,601	1,590	-
Exec Vice-chancellor-academic affairs	7,876	-	7,870	6	3,133	4,743	-
Vice-chancellor-administration	3,571	-	3,571	-	2,621	950	-
Vice-chancellor-advance & planning	2,962	-	2,963	(0)	668	2,447	(152)
Vice-chancellor-research	18,877	(170)	13,114	5,932	30,344	(11,127)	(341)
Academic senate committees	1,059	-	1,059	-	591	468	-
Controller's office	11,309	88,095	(76,793)	7	15,221	33,391	(37,303)
Academic and admin info systems	28,680	-	28,680	-	18,373	12,595	(2,288)
Affirmative action office	461	-	461	-	435	446	(419)
Alumni affairs	2,761	-	2,764	(3)	1,246	1,515	-
Audit services	1,366	-	1,366	-	1,660	893	(1,187)
Auditing-external	-	-	-	-	-	-	-
Addressing/Mailing Services	(976)	-	(976)	-	1,278	(2,254)	-

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	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Reprographics	3,360	-	3,360	-	2,461	893	6
Communications	-	-	-	-	-	-	-
Transportation services	12,703	-	12,703	0	5,811	8,941	(2,049)
Campus risk	1,244	-	1,244	-	830	414	-
Clerical pool	194	-	194	-	793	(598)	-
Financial systems implementation	-	-	-	-	-	-	-
ENS network services	2,738	-	2,738	-	4,417	(785)	(893)
Office of research affairs	12,765	52	12,354	359	9,367	6,001	(2,603)
Employee assistance programs	1,044	-	1,044	-	721	328	(5)
Employee benefits	-	-	-	-	-	-	-
Environmental health & safety	7,171	-	7,171	-	5,834	4,825	(3,488)
Financial planning & benefits	1,947	-	1,947	-	1,415	554	(21)
Development office	39,512	-	39,492	20	21,195	20,458	(2,141)
Institutional relations	-	-	-	-	-	-	-
Kaiser awards	-	-	-	-	-	-	-
Labor relations	995	-	995	-	1,447	16	(468)
Materiel management	7,932	-	7,932	-	7,952	373	(394)
Miscellaneous	10,973	1,020	9,663	290	7,657	3,680	(364)
Office of Legal affairs	1,192	0	1,185	6	1,937	729	(1,473)
Planning and budget	14,600	-	14,600	0	9,783	4,872	(54)
Personnel	7,348	-	7,348	-	16,329	(9,476)	495
Police	11,340	-	11,340	-	12,845	3,854	(5,359)
Project management services	6,305	-	6,305	-	3,488	2,816	-
Public information	1,922	-	1,922	-	1,866	1,131	(1,075)
Public service programs	1,972	-	1,964	8	1,680	954	(661)
Publication office	-	-	-	-	-	-	-
Royer awards	-	-	-	-	-	-	-
Satellite campus operations	132	-	132	-	12	119	-
Miscellaneous	(1,041)	-	(1,041)	-	-	(1,041)	-
Services to student services	188	(0)	182	5	45	142	-
Compensated absences accrual	(2,075)	-	(2,075)	-	-	(2,075)	-
Educational fee expense proration	-	-	-	-	-	-	-
Bad debt & collections	-	-	-	-	-	-	-
<b>Total Institutional Support</b>	<b>225,599</b>	<b>88,998</b>	<b>129,107</b>	<b>7,494</b>	<b>195,056</b>	<b>92,782</b>	<b>(62,239)</b>
<b>OPERATION AND MAINTENANCE OF PHYSICAL PLANT</b>							
Administration	(1,596)	12,562	(14,158)	-	28,385	(29,650)	(330)
Building maintenance	21,781	-	21,781	-	21	21,760	-
Elevators	1,328	-	1,328	-	-	1,328	-
Ground maintenance	1,629	-	1,629	-	-	1,629	-
House maintenance-Chancellor	-	-	-	-	-	-	-
Janitorial service	16,837	-	16,837	-	-	16,837	-
Network maintenance	-	-	-	-	-	-	-
Plant service	-	-	-	-	-	-	-
Refuse disposal	2,255	-	2,255	-	-	2,255	-
Educational fee expense proration	-	-	-	-	-	-	-
Utilities	23,640	26,052	(2,412)	-	2,672	20,968	-
Major repairs and alterations	2,138	1,967	171	-	500	1,638	-
Employee benefits	-	-	-	-	-	-	-
Compensated absences accrual	33,392	-	33,392	-	-	33,392	-
<b>Total Operation and Maintenance of Physical Plant</b>	<b>101,404</b>	<b>40,580</b>	<b>60,824</b>	<b>-</b>	<b>31,578</b>	<b>70,156</b>	<b>(330)</b>
<b>STUDENT FINANCIAL AID</b>							
Scholarship Allowance	(42,223)	-	(42,223)	-	-	(42,223)	-
<b>Total Student Financial Aid</b>	<b>22,996</b>	<b>162</b>	<b>(6,780)</b>	<b>29,614</b>	<b>844</b>	<b>22,151</b>	<b>-</b>
<b>AUXILIARY ENTERPRISES</b>							
<b>RESIDENCE AND DINING HALLS</b>							
Aldea San Miguel	3,372	-	3,372	-	43	3,327	2

## San Francisco

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2018-19 Schedule C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Mission Bay	7,041	-	7,041	-	-	7,041	-
University residence program	2,953	-	2,953	-	2,015	939	-
Total	13,365	-	13,365	-	2,057	11,306	2
OTHER							
Child care center	610	-	610	-	228	383	(2)
Parking operations	7,217	-	7,217	-	4,400	8,830	(6,014)
Programs and recreation	12,437	-	12,437	-	5,386	7,370	(319)
Retail services	4,921	-	4,921	-	1,469	4,300	(848)
Auxiliary administration	(492)	-	(523)	31	2,172	(2,490)	(174)
Compensated absences accrual	7	-	7	-	5	2	-
Total	24,701	-	24,670	31	13,660	18,397	(7,356)
Total Auxiliary Enterprises	38,066	-	38,035	31	15,718	29,703	(7,354)
Subtotal	7,098,725	258,236	5,409,708	1,430,780	3,464,167	4,089,929	(455,370)
Eliminated Capital Expenditures	(89,088)	(19)	(68,075)	(20,994)	(23,249)	(65,839)	-
Total Current Funds Expenditures	<u>\$ 7,009,637</u>	<u>\$ 258,217</u>	<u>\$ 5,341,633</u>	<u>\$ 1,409,787</u>	<u>\$ 3,440,917</u>	<u>\$ 4,024,090</u>	<u>\$ (455,370)</u>

# SAN FRANCISCO

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2018-19 Schedule D  
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Total
<b>Endowment &amp; Similar Funds</b>				
Instruction	0	0	5,554	5,554
Research	0	0	21,189	21,189
Public Service	0	0	194	194
Academic Support	0	0	3,584	3,584
Libraries	0	0	83	83
Student Services	0	0	208	208
Institutional Support	0	0	316	316
Student Financial Aid	0	0	5,387	5,387
Teaching Hospitals	0	0	743	743
<b>Total</b>	<b>0</b>	<b>0</b>	<b>37,258</b>	<b>37,258</b>
<b>Federal Government</b>				
Instruction	0	0	38,284	38,284
Research	0	0	485,803	485,803
Public Service	0	0	43,510	43,510
Academic Support	0	0	(249)	(249)
Libraries	0	0	(1)	(1)
Student Services	0	0	106	106
Institutional Support	0	0	341	341
Student Financial Aid	0	0	13,020	13,020
<b>Total</b>	<b>0</b>	<b>0</b>	<b>580,814</b>	<b>580,814</b>
<b>General Funds</b>				
Instruction	60,896	0	0	60,896
Research	29,836	0	0	29,836
Public Service	796	0	0	796
Academic Support	34,459	0	0	34,459
Libraries	2,492	0	0	2,492
Student Services	0	0	0	0
Institutional Support	88,951	0	0	88,951
OMP	40,580	0	0	40,580
Student Financial Aid	162	0	0	162
<b>Total</b>	<b>258,172</b>	<b>0</b>	<b>0</b>	<b>258,172</b>
<b>Local Government</b>				
Instruction	0	0	25,277	25,277
Research	0	0	1,273	1,273
Public Service	0	0	26,740	26,740
Academic Support	0	0	166,319	166,319
Libraries	0	0	215	215
Institutional Support	0	0	246	246
Auxiliary Enterprises	0	0	31	31
<b>Total</b>	<b>0</b>	<b>0</b>	<b>220,102</b>	<b>220,102</b>
<b>Other Sources</b>				
Instruction	0	3,126	(10)	3,116
Research	0	27,415	479	27,893
Public Service	0	658	98	756
Academic Support	0	7,314	0	7,314
Libraries	0	2,883	0	2,883
Student Services	0	1,399	0	1,399
Institutional Support	0	64,598	0	64,598
OMP	0	32,930	0	32,930
Student Financial Aid	0	451	0	451
Auxiliary Enterprises	0	(77)	0	(77)
Teaching Hospitals	0	4,046	0	4,046
<b>Total</b>	<b>0</b>	<b>144,742</b>	<b>567</b>	<b>145,309</b>
<b>Private Gifts, Grants &amp; Contracts</b>				
Instruction	0	39	37,153	37,192
Research	0	770	414,497	415,267
Public Service	0	0	16,600	16,600
Academic Support	0	297	5,634	5,930
Libraries	0	0	1,312	1,312
Student Services	0	0	258	258
Institutional Support	0	410	13,444	13,854

# SAN FRANCISCO

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2018-19 Schedule D  
Restricted/Unrestricted Funds

		Unrestricted General	Unrestricted Designated	Restricted	Total
<b>Private Gifts, Grants &amp; Contracts</b>	Student Financial Aid	0	76	10,885	10,961
	Teaching Hospitals	0	0	4,146	4,146
	<b>Total</b>	<b>0</b>	<b>1,591</b>	<b>503,929</b>	<b>505,520</b>
<b>Auxiliaries Sales &amp; Service</b>	Academic Support	0	0	0	0
	Institutional Support	0	363	0	363
	OMP	0	39	0	39
	Auxiliary Enterprises	0	40,657	0	40,657
	Teaching Hospitals	0	0	0	0
<b>Total</b>	<b>0</b>	<b>41,059</b>	<b>0</b>	<b>41,059</b>	
<b>Educational Activities Sales &amp; Service</b>	Instruction	0	142,044	0	142,044
	Research	0	110,407	0	110,407
	Public Service	0	11,933	0	11,933
	Academic Support	0	74,092	0	74,092
	Libraries	0	(57)	0	(57)
	Student Services	0	10,349	0	10,349
	Institutional Support	0	37,228	0	37,228
	OMP	0	(7,616)	0	(7,616)
	Student Financial Aid	0	(32,095)	0	(32,095)
	Auxiliary Enterprises	0	(3,404)	0	(3,404)
	Teaching Hospitals	0	33,469	0	33,469
<b>Total</b>	<b>0</b>	<b>376,352</b>	<b>0</b>	<b>376,352</b>	
<b>Special State Appropriations &amp; Contracts</b>	Instruction	0	0	2,820	2,820
	Research	0	0	25,778	25,778
	Public Service	0	0	44,654	44,654
	Academic Support	0	0	14	14
	Libraries	0	0	100	100
	Student Financial Aid	0	0	320	320
<b>Total</b>	<b>0</b>	<b>0</b>	<b>73,687</b>	<b>73,687</b>	
<b>Student Fees</b>	Instruction	0	33,289	0	33,289
	Research	0	1,165	0	1,165
	Public Service	0	309	0	309
	Academic Support	0	7,494	0	7,494
	Student Services	0	17,235	0	17,235
	Institutional Support	0	11,977	0	11,977
	OMP	0	220	0	220
	Student Financial Aid	0	24,790	0	24,790
	Auxiliary Enterprises	0	425	0	425
<b>Total</b>	<b>0</b>	<b>96,905</b>	<b>0</b>	<b>96,905</b>	
<b>Teaching Hospitals Sales &amp; Service</b>	Instruction	0	0	0	0
	Research	0	0	0	0
	Public Service	0	0	0	0
	Academic Support	0	9	0	9
	Institutional Support	0	(1)	0	(1)
	Teaching Hospitals	0	4,674,452	0	4,674,452
<b>Total</b>	<b>0</b>	<b>4,674,461</b>	<b>0</b>	<b>4,674,461</b>	
<b>Grand Total</b>		<b>258,172</b>	<b>5,335,109</b>	<b>1,416,356</b>	<b>7,009,637</b>

# SAN FRANCISCO

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2018-19 Schedule D  
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
<b>Endowment &amp; Similar Funds</b>				
Instruction	2,293	1,177	2,084	5,554
Research	11,814	3,359	6,016	21,189
Public Service	107	15	71	194
Academic Support	1,988	453	1,143	3,584
Libraries	47	7	29	83
Student Services	87	12	110	208
Institutional Support	61	116	139	316
Student Financial Aid	1	12	5,374	5,387
Teaching Hospitals	184	54	505	743
<b>Total</b>	<b>16,583</b>	<b>5,205</b>	<b>15,471</b>	<b>37,258</b>
<b>Federal Government</b>				
Instruction	19,467	1,481	17,336	38,284
Research	203,022	31,416	251,365	485,803
Public Service	15,354	1,008	27,148	43,510
Academic Support	144	4	(397)	(249)
Libraries	(1)	0	0	(1)
Student Services	106	0	0	106
Institutional Support	4	0	337	341
Student Financial Aid	564	0	12,456	13,020
<b>Total</b>	<b>238,660</b>	<b>33,910</b>	<b>308,244</b>	<b>580,814</b>
<b>General Funds</b>				
Instruction	43,353	(149)	17,691	60,896
Research	19,207	1,442	9,187	29,836
Public Service	398	24	374	796
Academic Support	23,731	1,792	8,937	34,459
Libraries	1,945	0	548	2,492
Student Services	1,837	65	(1,903)	0
Institutional Support	61,074	201	27,675	88,951
OMP	529	24,475	15,577	40,580
Student Financial Aid	94	6	62	162
<b>Total</b>	<b>152,169</b>	<b>27,855</b>	<b>78,148</b>	<b>258,172</b>
<b>Local Government</b>				
Instruction	21,286	2,781	1,210	25,277
Research	773	29	471	1,273
Public Service	16,466	753	9,521	26,740
Academic Support	122,830	2,048	41,442	166,319
Libraries	96	(4)	123	215
Institutional Support	0	246	0	246
Auxiliary Enterprises	27	0	4	31
<b>Total</b>	<b>161,478</b>	<b>5,852</b>	<b>52,772</b>	<b>220,102</b>
<b>Other Sources</b>				
Instruction	1,545	770	801	3,116
Research	9,294	1,965	16,635	27,893
Public Service	571	7	178	756
Academic Support	1,383	2,339	3,593	7,314
Libraries	735	(411)	2,559	2,883
Student Services	728	54	617	1,399
Institutional Support	42,956	(38,196)	59,839	64,598
OMP	40	42,554	(9,664)	32,930
Student Financial Aid	2	5	445	451
Auxiliary Enterprises	21	(98)	1	(77)



# SAN FRANCISCO

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2018-19 Schedule D  
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
<b>Other Sources</b>				
Teaching Hospitals	0	1,630	2,416	4,046
<b>Total</b>	<b>57,274</b>	<b>10,616</b>	<b>77,419</b>	<b>145,309</b>
<b>Private Gifts, Grants &amp; Contracts</b>				
Instruction	15,816	2,819	18,557	37,192
Research	200,900	38,669	175,698	415,267
Public Service	8,892	596	7,112	16,600
Academic Support	3,352	634	1,944	5,930
Libraries	772	87	453	1,312
Student Services	10	47	200	258
Institutional Support	6,712	1,347	5,795	13,854
Student Financial Aid	88	82	10,791	10,961
Teaching Hospitals	1,236	146	2,764	4,146
<b>Total</b>	<b>237,779</b>	<b>44,427</b>	<b>223,314</b>	<b>505,520</b>
<b>Auxiliaries Sales &amp; Service</b>				
Academic Support	0	0	0	0
Institutional Support	234	9	120	363
OMP	0	39	0	39
Auxiliary Enterprises	15,340	9,675	15,642	40,657
Teaching Hospitals	0	0	0	0
<b>Total</b>	<b>15,574</b>	<b>9,723</b>	<b>15,762</b>	<b>41,059</b>
<b>Educational Activities Sales &amp; Service</b>				
Instruction	143,131	(42,170)	41,083	142,044
Research	74,372	2,581	33,454	110,407
Public Service	9,888	(297)	2,342	11,933
Academic Support	556,355	(705,989)	223,726	74,092
Libraries	558	(875)	261	(57)
Student Services	3,464	(3,210)	10,095	10,349
Institutional Support	70,554	(129,210)	95,884	37,228
OMP	12,788	(110,372)	89,969	(7,616)
Student Financial Aid	25	2	(32,122)	(32,095)
Auxiliary Enterprises	330	(4,117)	384	(3,404)
Teaching Hospitals	10,944	11,523	11,002	33,469
<b>Total</b>	<b>882,408</b>	<b>(982,135)</b>	<b>476,078</b>	<b>376,352</b>
<b>Special State Appropriations &amp; Contracts</b>				
Instruction	1,130	118	1,572	2,820
Research	10,787	1,161	13,830	25,778
Public Service	27,840	632	16,181	44,654
Academic Support	9	0	5	14
Libraries	32	51	18	100
Student Financial Aid	0	0	320	320
<b>Total</b>	<b>39,798</b>	<b>1,961</b>	<b>31,927</b>	<b>73,687</b>
<b>Student Fees</b>				
Instruction	17,361	6,739	9,190	33,289
Research	907	17	241	1,165
Public Service	171	7	132	309
Academic Support	4,070	495	2,928	7,494
Student Services	9,520	528	7,187	17,235
Institutional Support	10,822	14	1,141	11,977
OMP	0	0	220	220
Student Financial Aid	71	0	24,719	24,790
Auxiliary Enterprises	0	417	9	425
<b>Total</b>	<b>42,921</b>	<b>8,217</b>	<b>45,766</b>	<b>96,905</b>

# SAN FRANCISCO

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2018-19 Schedule D  
Salaries/Wages and Other Expenditures

		<b>Salaries &amp; Wages</b>	<b>Recharges</b>	<b>All Other Expenses</b>	<b>Total</b>
<b>Teaching Hospitals Sales &amp; Service</b>	Instruction	0	0	0	0
	Research	0	2	(2)	0
	Public Service	0	0	0	0
	Academic Support	5	3	2	9
	Institutional Support	1	2	(4)	(1)
	Teaching Hospitals	1,596,269	834,687	2,243,497	4,674,452
	<b>Total</b>	<b>1,596,274</b>	<b>834,694</b>	<b>2,243,493</b>	<b>4,674,461</b>
<b>Grand Total</b>	<b>3,440,918</b>	<b>327</b>	<b>3,568,393</b>	<b>7,009,637</b>	