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### SAN FRANCISCO

**Current Funds Expenditures by Uniform Classification Category**

**2019-2020 Schedule B**

**Restricted/Unrestricted Funds**

**Dollars in Thousands**

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## San Francisco

### Current Funds Expenditures by Uniform Classification Category

#### Dollars in Thousands

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*For 2019-2020 Schedule B, Restricted/Unrestricted Funds*
## SAN FRANCISCO

Current Funds Expenditures by Uniform Classification Category

### Dollars in Thousands

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<th>Classification</th>
<th>Salaries &amp; Wages</th>
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<th>All Other Expenses</th>
<th>Total</th>
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### INSTRUCTION

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### RESEARCH

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<th>Transfers</th>
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### PUBLIC SERVICE

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### ACADEMIC SUPPORT

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### INSTRUCTION

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(Dollars in Thousands)

Current Funds

- General
- Designated

San Francisco 2019-20 Schedule C

Current Funds Expenditures by Department
### CURRENT FUNDS EXPENDITURES BY DEPARTMENT

**San Francisco 2019-20 Schedule C**

#### Restricted Salaries and Wages Other Expenditures Transfers

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<th>Unrestricted</th>
<th>Restricted</th>
<th>Salaries and Wages</th>
<th>Other Expenditures</th>
<th>Transfers</th>
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<tr>
<td>Inter-school services</td>
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<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Intra-school services</td>
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<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total</td>
<td>289,856</td>
<td>40,510</td>
<td>146,775</td>
<td>102,571</td>
<td>242,683</td>
<td>59,130</td>
</tr>
</tbody>
</table>

#### RESEARCH

- **Dean's office**: 3,488
- **AIDS research institute**: 1,272
- **Anatomy**: 11,971
- **Anesthesiology and perioperative care**: 15,907
- **Radiology, library and social medicine**: 713
- **Biochemistry and biophysics**: 29,180
- **Bioengineering**: -
- **Helen Diller family comprehensive cancer center**: 16,378
- **Cardiovascular research institute**: 23,261
- **Center for health and community**: 6,120
- **Clinical and translational science institute**: 22,586
- **Dermatology**: 11,215
- **Emergency medicine**: 2,782
- **Epidemiology and biostatistics**: 27,066
- **Family and community medicine**: 9,638
- **Institute for human genetics**: 11,451
- **Institute for neurodegenerative disease**: 29,778
- **Institute for regeneration medicine**: 9,528
- **Phillip R. Lee institute for health policy studies**: 4,631
- **Hoover foundation**: 3,125
- **Diabetes center**: 25,019
- **Laboratory medicine**: 14,258
- **Fresno medical programs**: 299
- **Medicine**: 258,909
- **Microbiology and immunology**: 23,482
- **Neurological surgery**: 41,843
- **Neurology**: 93,752
- **Obstetrics, gynecology and reproductive sciences**: 55,318
- **Ophthalmology**: 13,414
- **Orthopedic surgery**: 14,442
- **Other center for integrative medicine**: 3,581
- **Otolaryngology**: 9,317
- **Pathology**: 12,760
- **Pediatrics**: 40,643
- **Cellular and molecular pharmacology**: 21,274
- **Physical therapy and rehabilitation science**: 2,092
- **Physiology**: 11,763
- **Psychiatry**: 43,109
- **Radiation oncology**: 9,733
- **Radiology and biomedicine**: 48,570
- **Sandler asthma basic research center**: 875
- **Surgery**: 41,744
- **Urology**: 11,468
- **Wheeler center for neurobiology of addiction**: -

**Total**: 1,037,755

#### PUBLIC SERVICE

- **AIDS clinical care**: 5,037
- **Area health education center**: 1,752
- **Family medicine training**: 6,268
- **Family planning**: 11,282
- **Pediatric medicine**: 144
- **Institute for health policy studies**: 6,443
- **Other**: 89,009

**Total**: 119,936

(Dollars in Thousands)
### CURRENT FUNDS EXPENDITURES BY DEPARTMENT

#### ACADEMIC SUPPORT

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<tr>
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<th>Salaries and Wages</th>
<th>Other Expenditures</th>
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#### RESEARCH

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#### PUBLIC SERVICE

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<th>Other Expenditures</th>
<th>Transfers</th>
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#### ACADEMIC SUPPORT

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<td>(918)</td>
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## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

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### ACADEMIC SUPPORT

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### RESEARCH

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<tr>
<td>Employee Benefits</td>
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### PUBLIC SERVICE

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### ACADEMIC SUPPORT

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### Other

- Department: Drug product-home therapy
- Department: Proctor foundation
- Department: Employee Benefits
- Department: Global health sciences
- Department: Other
- Department: Employee benefits
- Department: Community work study programs
- Department: Student outreach programs
- Department: ACADEMIC SUPPORT
- Department: Instruction
- Department: Public Service
- Department: Academic Support
- Department: Other
### CURRENT FUNDS EXPENDITURES BY DEPARTMENT

#### Distribution

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<th></th>
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<tr>
<td>QB3 institute</td>
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<td>(37)</td>
<td>-</td>
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<td>2,392</td>
<td>-</td>
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<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Compensated absences accrual</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<td>(150)</td>
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<td>17,380</td>
<td>960</td>
<td>26,953</td>
<td>1,375</td>
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</table>

#### Med Center, Teaching Hospital

Unassigned: 
- Pharmacy & BCHO Clinical Ops and Chori: 5,317,412
- Chanc Other Operations: -

**Total**: 5,317,412

#### Student Outreach

Student outreach programs:
- Dean of students: 1,837
- Dentistry testing program: 1,039
- Financial aid: 2,056
- Public ceremonies: -
- Registrar's office: 3,415
- Student activities - other: 8,804
- Student activities - recreation: 313
- Budget reduction offset: -
- Student health services: 11,578
- Student housing services: 1
- Compensated absences accrual: -
- Educational fee expense proration: -
- Employee benefits: -

**Total**: 29,043

#### Institutional Support

Chancellor's office: 3,056
- Executive-vice-chancellor-academic affairs: 5,838
- Vice-chancellor-administration: 4,240
- Vice-chancellor-advance & planning: 1,808
- Vice-chancellor-research: 19,081
- Academic senate committees: 1,113
- Controller's office: 6,738
- Academic and administrative information systems: 33,489
- Affirmative action office: 471
- Alumni affairs: 2,061
- Audit services: 1,596
- Auditing-external: -
- Addressing/mailing services: -
- Reprographics: 2,702
- Communications: -
- Transportation services: 17,308
- Campus risk: 963
- Cashier: -
- Clerical pool: (326)
- Financial systems implementation: -
- ENS network services: 1,316
- Office of research affairs: 15,011
- Employee assistance programs: 1,013
- Employee benefits: -
- Environmental health & safety: 7,947
- Financial planning & benefits: 2,078
- Development office: 38,882
- Institutional relations: -
- Kaiser awards: -
- Labor relations: 2,174
- Materiel management: 837
- Miscellaneous: 13,104
- Office of legal affairs: 1,330

**Total**: 3,924,398
## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

### PHYSICAL PLANT

<table>
<thead>
<tr>
<th>Department</th>
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<th>Salaries and Wages</th>
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<th>Transfers</th>
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</thead>
<tbody>
<tr>
<td>Administration</td>
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<td>30,695</td>
<td>2,685</td>
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<td>Elevators</td>
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<td>Ground maintenance</td>
<td>9</td>
<td>-</td>
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<td>House maintenance-Chancellor</td>
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</tr>
<tr>
<td>Network maintenance</td>
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<td>-</td>
<td>-</td>
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</tr>
<tr>
<td>Plant service</td>
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<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Refuse disposal</td>
<td>8</td>
<td>-</td>
<td>(8)</td>
<td>-</td>
</tr>
<tr>
<td>Steam</td>
<td>-</td>
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<td>-</td>
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<tr>
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<td>-</td>
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<td>Employee benefits</td>
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<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Compensation absences accrual</td>
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<tr>
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### RESIDENCE AND DINING HALLS

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<td>Aldeia San Miguel</td>
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### OTHER

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<td>Child care center</td>
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### ELIMINATED CAPITAL EXPENDITURES

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<tbody>
<tr>
<td>40 &amp; 41 Campuswide Financial Mgmt</td>
<td>(311)</td>
<td>-</td>
<td>(311)</td>
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<tr>
<td>42 Capital Expe YE Elim &amp; Equip Elim</td>
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<td>(22,102)</td>
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<tr>
<td>43 &amp; 46 Equipment Elimination</td>
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<tr>
<td>44 &amp; 45 Equipment Elimination</td>
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<td>(34,615)</td>
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<tr>
<td>62 Equipment Elim</td>
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<td>(539)</td>
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<tr>
<td>64 Equip Elim and D_Buchanan</td>
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### Current Funds Expenditures by Department

#### 2019-20 Schedule C

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<td>General</td>
<td>Designated</td>
</tr>
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<td>72 Equipment Elimination</td>
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<td>76 Equipment Elimination</td>
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<td>Eliminated Capital Expenditures</td>
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#### Funding Stream Assessment

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</thead>
<tbody>
<tr>
<td>40 &amp; 41 UCOP Assessment</td>
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<tr>
<td>42 OP Assessment YE Elim &amp; UCOP Assessment</td>
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<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
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<td>44 UCOP Assessment</td>
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<td>62 UCOP Assessment</td>
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<td>64 UCOP Assessment</td>
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<tr>
<td>68 UCOP Assessment</td>
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<td>72 UCOP Assessment</td>
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<td>76 UCOP Assessment</td>
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</table>

| Total Current Fund Expenditures | 7,725,695 | 277,063 | 6,016,614 | 1,432,018 | 3,769,523 | 4,565,617 | (609,445) |
## SAN FRANCISCO

### 2019-2020 Schedule D

#### Current Funds Expenditures by Uniform Classification Category

<table>
<thead>
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<th>Uniform Classification Category</th>
<th>Dollars in Thousands</th>
<th>Restricted/Unrestricted Funds</th>
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</thead>
<tbody>
<tr>
<td><strong>Endowment &amp; Similar Funds</strong></td>
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<td></td>
</tr>
<tr>
<td>Instruction</td>
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<td></td>
</tr>
<tr>
<td>Research</td>
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<td>0</td>
</tr>
<tr>
<td>Public Service</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Academic Support</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Libraries</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Student Services</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Institutional Support</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Student Financial Aid</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Auxiliary Enterprises</td>
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<td>0</td>
</tr>
<tr>
<td>Teaching Hospitals</td>
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</tr>
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#### Federal Government

<table>
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<th>Dollars in Thousands</th>
<th>Restricted/Unrestricted Funds</th>
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</thead>
<tbody>
<tr>
<td>Instruction</td>
<td>0</td>
<td>37,012</td>
</tr>
<tr>
<td>Research</td>
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<tr>
<td>Public Service</td>
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<td>Academic Support</td>
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<tr>
<td>Libraries</td>
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<tr>
<td>Institutional Support</td>
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<tr>
<td>Student Financial Aid</td>
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<td>Auxiliary Enterprises</td>
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<tr>
<td>Teaching Hospitals</td>
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<td>0</td>
</tr>
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#### General Funds

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<th>Dollars in Thousands</th>
<th>Restricted/Unrestricted Funds</th>
</tr>
</thead>
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</tr>
<tr>
<td>Research</td>
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</tr>
<tr>
<td>Public Service</td>
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</tr>
<tr>
<td>Academic Support</td>
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<td>Libraries</td>
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<td>Student Services</td>
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<tr>
<td>Auxiliary Enterprises</td>
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<tr>
<td>Teaching Hospitals</td>
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<td>0</td>
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#### Local Government

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#### Private Gifts, Grants & Contracts

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#### Auxiliaries Sales & Service

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| **Special State Appropriations & Contracts**  |                      |                         |            |        |
| Instruction                                  | 0                    | 0                       | 3,953      | 3,953  |
| Research                                     | 0                    | 20                      | 26,344     | 26,344 |
| Public Service                               | 0                    | 0                       | 52,047     | 52,047 |
| Academic Support                             | 0                    | 0                       | 60         | 60     |
| Libraries                                    | 0                    | 0                       | (23)       | (23)   |
| Institutional Support                        | 0                    | 185                     | 185        |        |
| Student Financial Aid                        | 0                    | 0                       | 409        | 409    |
| **Total**                                    | 0                    | 82,974                  | 0          | 82,974 |

| **Student Fees**                             |                      |                         |            |        |
| Instruction                                  | 0                    | 32,591                  | 0          | 32,591 |
| Research                                     | 0                    | 1,403                   | 0          | 1,403  |
| Public Service                               | 0                    | 387                     | 0          | 387    |
| Academic Support                             | 0                    | 8,670                   | 0          | 8,670  |
| Libraries                                    | 0                    | 7                       | 7          |        |
| Student Services                             | 0                    | 16,387                  | 0          | 16,387 |
| Institutional Support                        | 0                    | 13,007                  | 0          | 13,007 |
| OMP                                          | 0                    | 124                     | 0          | 124    |
| Student Financial Aid                        | 0                    | 27,483                  | 0          | 27,483 |
| Auxiliary Enterprises                         | 0                    | 296                     | 0          | 296    |
| **Total**                                    | 0                    | 106,392                 | 0          | 106,392 |

| **Teaching Hospitals Sales & Service**        |                      |                         |            |        |
| Instruction                                  | 0                    | (0)                     | 0          | (0)    |
| Research                                     | 0                    | (0)                     | 0          | (0)    |
| Academic Support                             | 0                    | (0)                     | 0          | (0)    |
| Institutional Support                         | 0                    | 0                       | 0          |        |
| OMP                                          | 0                    | (0)                     | 0          | (0)    |
| Auxiliary Enterprises                         | 0                    | 0                       | 0          |        |
| Teaching Hospitals                           | 0                    | 5,235,251               | 0          | 5,235,251 |
| **Total**                                    | 0                    | 5,235,352               | 0          | 5,235,352 |

| **Grand Total**                               | 217,060              | 6,010,902               | 1,437,729  | 7,775,692 |

**SAN FRANCISCO**

Current Funds Expenditures by Uniform Classification Category Dollars in Thousands

2019-2020 Schedule D Restricted/Unrestricted Funds
## SAN FRANCISCO

### Current Funds Expenditures by Uniform Classification Category

#### Dollars in Thousands

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<th>Recharges</th>
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<th>Total</th>
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### Private Gifts, Grants & Contracts

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### SAN FRANCISCO

Current Funds Expenditures by Uniform Classification Category

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<th>Salaries &amp; Wages</th>
<th>Recharges</th>
<th>All Other Expenses</th>
<th>Total</th>
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