

	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		(9,344)		(9,344)
Tuition-Graduate Prof, gross		(21,503)		(21,503)
Tuit-Post Baccalaureate, gross		(451)		(451)
Tuit-Grad Summer Matriculated		(4,069)		(4,069)
NRST-Graduate Acad, gross	(1,591)			(1,591)
NRST-Graduate Prof, gross	(1,539)			(1,539)
Self-Supporting Degree Fees		(14,501)		(14,501)
Professional Degree Suppl Tuit		(40,512)		(40,512)
University Extension-Prog Fees		(1,362)		(1,362)
Student Service Fee		(3,040)		(3,040)
Campus Based Fees-Compulsory		(563)		(563)
Admission Application Fee		(971)		(971)
User Fee/Adm Srv Chrg/Hlth Ins		(284)		(284)
Financial Aid&Schlshp-Graduate		42,124		42,124
<b>Tuition &amp; Fees Total</b>	<b>(3,130)</b>	<b>(54,474)</b>		<b>(57,603)</b>
<b>Federal Government</b>				
United States Government-Grants		(169,028)	(539,032)	(708,061)
U.S. Govt-Grants-Cntra-Bad Debts		85	3,095	3,180
United States Government-Contracts		(2,525)	(16,261)	(18,786)
Fed. Fin. Approp-BABS			(22,692)	(22,692)
<b>Federal Government Total</b>		<b>(171,469)</b>	<b>(574,891)</b>	<b>(746,359)</b>
<b>State Government</b>				
State of CA-Grants and Contracts		(8,559)	8,559	
State of CA-Special State Approp-Op			(21,330)	(21,330)
State of CA-General Support	(150,092)		(1,454)	(151,546)
St of CA-Sp St Ap-Cap Fin-Leas Purc				
State Contracts			(64,145)	(64,145)
State Contracts-Bad Debts			506	506
State Grants		(23)	(5,547)	(5,570)
<b>State Government Total</b>	<b>(150,092)</b>	<b>(8,582)</b>	<b>(83,410)</b>	<b>(242,084)</b>
<b>Local Government</b>				
Local Government-Grants & Contracts		(2,890)	2,890	
Local Contracts			(193,787)	(193,787)
Local Contracts-Bad Debts				
Local Grants			(624)	(624)
<b>Local Government Total</b>		<b>(2,890)</b>	<b>(191,521)</b>	<b>(194,411)</b>

	General Funds	Unrestricted Funds	Restricted Funds	Grand Total
<b>Private Gifts, Grants, and Contracts</b>				
Private-Restricted Grants		(9,691)	(154,408)	(164,100)
Priv-Restr Grants-Contra-Bad Debts			(1,213)	(1,213)
Private-Restricted Contracts		(64,989)	(202,575)	(267,564)
Private-Restr Contracts-Contra-Bad Debts			1,924	1,924
Private-Restricted Gifts		(981)	(295,668)	(296,649)
Private-Contra-Discount on Pledges			65	65
<b>Private Gifts, Grants, and Contracts Total</b>		<b>(75,661)</b>	<b>(651,877)</b>	<b>(727,537)</b>
<b>Sales &amp; Services of Educational Activities</b>				
S&S-Educ Activities - non-med		(64,586)		(64,586)
S&S-Medical - Patient Care		(251,826)		(251,826)
<b>Sales &amp; Services of Educational Activities Total</b>		<b>(316,413)</b>		<b>(316,413)</b>
<b>Sales &amp; Services of Auxiliary Enterprises</b>				
Sales & Svcs-Auxiliary Enterprises		(4,032)		(4,032)
S&S-Aux-Housing and Dining		(20,797)		(20,797)
S&S-Aux-Transportation		(26,575)		(26,575)
S&S-Aux-K-12 and Child Care		(299)		(299)
S&S-Aux-Recreational Sports		(12,837)		(12,837)
S&S-Aux-Event Space		(4,304)		(4,304)
<b>Sales &amp; Services of Auxiliary Enterprises Total</b>		<b>(68,845)</b>		<b>(68,845)</b>
<b>Sales &amp; Services of Medical Centers</b>				
Sales & Svcs-Medical Centers		(4,355,706)		(4,355,706)
Sale & Svc-Contra-MC Bad Debt		30,362		30,362
<b>Sales &amp; Services of Medical Centers Total</b>		<b>(4,325,344)</b>		<b>(4,325,344)</b>
<b>Other Sources</b>				
Other Sources-Other		(884)		(884)
Other Oper Rev-Joint Vent Inc/Loss		8,462		8,462
Investment Income-Other		(48)	(1,828)	(1,876)
STIP Investment Income		(28,627)		(28,627)
Investment Income-TRIP		(53,027)		(53,027)
Net Appr/Depr in FMV-Other Invtmnts		(13,960)	(5,313)	(19,273)
Hospital Fee Pgm Rvn-Dir Grnts-MC		(7,238)		(7,238)
Proc from Sale of Cap Assets-Campus		(816)		(816)
Other Nonoperating Revenue		(72,254)	(1)	(72,255)
S&S-non-educ/non-med/non-aux		(24,468)	174	(24,294)
<b>Other Sources Total</b>		<b>(192,861)</b>	<b>(6,968)</b>	<b>(199,829)</b>
<b>San Francisco Total</b>	<b>(153,221)</b>	<b>(5,216,538)</b>	<b>(1,508,666)</b>	<b>(6,878,425)</b>

# SAN FRANCISCO

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2017-18 Schedule B  
Restricted/Unrestricted Funds

		Unrestricted General	Unrestricted Designated	Restricted	Total
<b>Instruction</b>	COMPENSATED ABSENCES	531	303	607	1,441
	DENTISTRY	5,705	12,594	2,491	20,790
	INTERDISCIPLINARY ST	(4,326)	1,185	1,717	(1,424)
	MEDICINE	35,433	123,628	118,961	278,022
	NURSING	9,660	8,340	4,556	22,556
	OTHER HEALTH PROFESS	35	2,522	1,308	3,865
	PHARMACY	5,676	7,376	2,064	15,117
	<b>Total</b>	<b>52,715</b>	<b>155,947</b>	<b>131,704</b>	<b>340,367</b>
<b>Research</b>	COMPENSATED ABSENCES	0	4	16	20
	DENTISTRY	602	2,978	16,807	20,387
	INTERDISCIPLINARY ST	412	2,433	5,652	8,497
	MEDICINE	21,699	122,643	833,759	978,101
	NURSING	155	1,424	11,994	13,573
	OTHER HEALTH PROFESS	0	1,072	46,362	47,434
	PHARMACY	3,801	2,192	38,795	44,788
	<b>Total</b>	<b>26,669</b>	<b>132,746</b>	<b>953,385</b>	<b>1,112,800</b>
<b>Public Service</b>	ARTS AND LECTURES	0	71	37	108
	COMMUNITY SERVICE PR	0	0	36	36
	NO UAS SUB/SUB TTL	788	14,503	130,976	146,266
	PUBLIC SERVICE-ELIMI	0	0	(25)	(25)
	WORK STUDY PROG - CO	0	94	271	365
		<b>Total</b>	<b>788</b>	<b>14,668</b>	<b>131,294</b>
<b>Academic Support</b>	ACADEMIC ADMINIST -	16,227	25,372	7,394	48,993
	ACADEMIC SUPPORT-ELI	(19)	(2,208)	(247)	(2,474)
	AUDIO/VISUAL SERVICE	0	2,518	0	2,518
	COMPUTING SUPPORT	0	0	0	0
	DENTAL CLINICS	0	16,974	(20)	16,954
	LIBRARIES - GENERAL	0	1,579	132	1,711
	MEDICAL LABORATORIES	0	13,073	0	13,073
	NURSING	613	(99)	79	593
	OTHER ANCILLARY SUPP	26,045	66,784	156,873	249,702
	VIVARIUM	0	(58)	120	62
	<b>Total</b>	<b>42,866</b>	<b>123,935</b>	<b>164,331</b>	<b>331,132</b>
<b>Libraries</b>	LIBRARIES - GENERAL	1,382	3,583	2,527	7,493
	<b>Total</b>	<b>1,382</b>	<b>3,583</b>	<b>2,527</b>	<b>7,493</b>
<b>Student Services</b>	ADMINISTRATION	0	1,318	96	1,414
	ADMINISTRATION - GEN	0	1,409	0	1,409
	ADMISSIONS	92	9	0	101
	CULTURAL PROGRAMS	0	1	1	2
	OTHER SOCIAL SERVICE	1,725	5,254	631	7,610
	RECREATIONAL PROGRAM	0	320	0	320
	REGISTRAR	(1,818)	4,957	0	3,140
	STUDENT HEALTH SERVI	0	10,892	20	10,912
	<b>Total</b>	<b>0</b>	<b>24,160</b>	<b>748</b>	<b>24,908</b>
<b>Institutional Support</b>	ACADEMIC SENATE SECR	0	1,010	0	1,010
	ACCOUNTING	40,917	(46,763)	10,952	5,107
	CHANCELLORS & VICE C	348	31,254	7,659	39,261
	COMPENSATED ABSENCES	0	(6,441)	0	(6,441)
	CONSTRUCTION MANAGEM	0	4,282	0	4,282
	CONTRACTS & GRANTS A	0	4,183	1	4,184
	DEVELOPMENT	0	39,953	786	40,739
	DUPLICATING	0	3,400	0	3,400
	ELIM CAP EXP-INS SUP	0	(2,401)	(109)	(2,510)
	ENVIRONMENTA HEALTH	0	6,553	0	6,553
	GARAGE	0	14,821	0	14,821
	INFORMATION SYSTEMS	0	30,365	0	30,365

# SAN FRANCISCO

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2017-18 Schedule B  
Restricted/Unrestricted Funds

		Unrestricted General	Unrestricted Designated	Restricted	Total
<b>Institutional Support</b>	INSURANCE MANAGEMENT	0	1,155	0	1,155
	MAIL & MESSENGER	0	(188)	0	(188)
	MATERIAL MANAGEMENT	0	5,931	0	5,931
	OTHER GEN ADMINST SE	966	15,045	291	16,302
	PERSONNEL	0	11,240	3	11,243
	PLANNING & BUDGETING	0	11,116	0	11,116
	POLICE	0	12,474	0	12,474
	PUBLIC RELATIONS	0	1,896	0	1,896
	RECHARGED TO STUDENT	0	452	129	581
<b>Total</b>	<b>42,231</b>	<b>139,335</b>	<b>19,713</b>	<b>201,280</b>	
<b>OMP</b>	ADMINISTRATION - GEN	35,435	(33,007)	0	2,428
	BLDNG MAINT/REPAIR/A	2,320	22,487	0	24,807
	COMPENSATED ABSENCES	0	26,956	0	26,956
	GROUNDS MAINTENANCE	0	1,854	0	1,854
	JANITORIAL SERVICES	0	16,922	0	16,922
	OPER & MAINT OF PLAN	(32)	(20,262)	0	(20,294)
	REFUSE DISPOSAL - GE	0	1,948	0	1,948
	UTILITIES - GENERAL	27,573	(5,856)	0	21,717
	<b>Total</b>	<b>65,296</b>	<b>11,042</b>	<b>0</b>	<b>76,338</b>
<b>Student Financial Aid</b>	SCHOLARSHIP ALLOWANC	0	(41,237)	0	(41,237)
	STUDENT FINANCIAL AI	281	32,484	31,926	64,691
	<b>Total</b>	<b>281</b>	<b>(8,753)</b>	<b>31,926</b>	<b>23,454</b>
<b>Auxiliary Enterprises</b>	APARTMENTS	0	3,437	0	3,437
	AUXILIARIES-ELIMINAT	0	(443)	0	(443)
	AUXILIARY ENTERPRISE	0	(132)	0	(132)
	BOOKSTORES	0	3,651	0	3,651
	COMPENSATED ABSENCES	0	81	0	81
	OTHER AUXILLIARY ENT	0	13,616	12	13,628
	PARKING	0	5,951	0	5,951
	RESIDENCE HALLS	0	8,208	0	8,208
	<b>Total</b>	<b>0</b>	<b>34,369</b>	<b>12</b>	<b>34,382</b>
<b>Teaching Hospitals</b>	MEDICAL CENTERS-ELIM	0	(10,407)	0	(10,407)
	MEDICINE	0	20	0	20
	TEACHING HOSPITALS	0	3,897,527	7,811	3,905,339
	<b>Total</b>	<b>0</b>	<b>3,887,140</b>	<b>7,811</b>	<b>3,894,951</b>
<b>Grand Total</b>	<b>232,229</b>	<b>4,518,175</b>	<b>1,443,452</b>	<b>6,193,856</b>	

# SAN FRANCISCO

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2017-18 Schedule B  
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total	
<b>Instruction</b>	COMPENSATED ABSENCES	723	253	466	1,441
	DENTISTRY	10,897	165	9,729	20,790
	INTERDISCIPLINARY ST	2,182	(4,364)	758	(1,424)
	MEDICINE	220,898	(19,013)	76,137	278,022
	NURSING	14,752	1,086	6,718	22,556
	OTHER HEALTH PROFESS	1,929	480	1,457	3,865
	PHARMACY	10,583	(853)	5,386	15,117
<b>Total</b>	<b>261,964</b>	<b>(22,248)</b>	<b>100,651</b>	<b>340,367</b>	
<b>Research</b>	COMPENSATED ABSENCES	0	5	14	20
	DENTISTRY	11,141	1,803	7,442	20,387
	INTERDISCIPLINARY ST	5,006	234	3,257	8,497
	MEDICINE	425,311	69,357	483,433	978,101
	NURSING	7,106	214	6,253	13,573
	OTHER HEALTH PROFESS	22,659	563	24,212	47,434
	PHARMACY	22,419	1,535	20,834	44,788
<b>Total</b>	<b>493,644</b>	<b>73,711</b>	<b>545,445</b>	<b>1,112,800</b>	
<b>Public Service</b>	ARTS AND LECTURES	73	0	35	108
	COMMUNITY SERVICE PR	13	5	19	36
	NO UAS SUB/SUB TTL	74,572	2,494	69,200	146,266
	PUBLIC SERVICE-ELIMI	0	0	(25)	(25)
	WORK STUDY PROG - CO	356	0	10	365
<b>Total</b>	<b>75,013</b>	<b>2,499</b>	<b>69,238</b>	<b>146,750</b>	
<b>Academic Support</b>	ACADEMIC ADMINIST -	30,196	(6,113)	24,911	48,993
	ACADEMIC SUPPORT-ELI	0	0	(2,474)	(2,474)
	AUDIO/VISUAL SERVICE	1,567	(155)	1,106	2,518
	COMPUTING SUPPORT	0	0	0	0
	DENTAL CLINICS	7,607	2,295	7,052	16,954
	LIBRARIES - GENERAL	1,059	131	521	1,711
	MEDICAL LABORATORIES	3,756	1,699	7,618	13,073
	NURSING	532	(181)	242	593
	OTHER ANCILLARY SUPP	608,965	(587,405)	228,142	249,702
	VIVARIUM	354	(1,282)	990	62
<b>Total</b>	<b>654,036</b>	<b>(591,011)</b>	<b>268,107</b>	<b>331,132</b>	
<b>Libraries</b>	LIBRARIES - GENERAL	4,025	(1,212)	4,680	7,493
	<b>Total</b>	<b>4,025</b>	<b>(1,212)</b>	<b>4,680</b>	<b>7,493</b>
<b>Student Services</b>	ADMINISTRATION	889	46	479	1,414
	ADMINISTRATION - GEN	904	62	444	1,409
	ADMISSIONS	3	3	95	101
	CULTURAL PROGRAMS	1	0	0	2
	OTHER SOCIAL SERVICE	5,174	(836)	3,271	7,610
	RECREATIONAL PROGRAM	162	97	61	320
	REGISTRAR	2,511	(522)	1,151	3,140
	STUDENT HEALTH SERVI	2,861	(1,262)	9,314	10,912
<b>Total</b>	<b>12,504</b>	<b>(2,412)</b>	<b>14,815</b>	<b>24,908</b>	
<b>Institutional Support</b>	ACADEMIC SENATE SECR	569	66	374	1,010
	ACCOUNTING	16,114	(24,228)	13,221	5,107
	CHANCELLORS & VICE C	42,579	(26,431)	23,113	39,261
	COMPENSATED ABSENCES	0	0	(6,441)	(6,441)
	CONSTRUCTION MANAGEM	2,675	(14,937)	16,545	4,282
	CONTRACTS & GRANTS A	3,013	217	954	4,184
	DEVELOPMENT	21,672	(713)	19,780	40,739
	DUPLICATING	2,399	(4,283)	5,284	3,400
	ELIM CAP EXP-INS SUP	(180)	0	(2,330)	(2,510)
	ENVIRONMENTA HEALTH	5,433	(3,551)	4,672	6,553
	GARAGE	5,994	(1,526)	10,352	14,821
	INFORMATION SYSTEMS	21,375	(26,852)	35,842	30,365

# SAN FRANCISCO

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2017-18 Schedule B  
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
<b>Institutional Support</b>				
INSURANCE MANAGEMENT	818	35	302	1,155
MAIL & MESSENGER	1,198	(2,121)	734	(188)
MATERIAL MANAGEMENT	7,124	(7,085)	5,892	5,931
OTHER GEN ADMINST SE	11,847	(1,768)	6,223	16,302
PERSONNEL	19,631	(40,882)	32,494	11,243
PLANNING & BUDGETING	12,388	(6,518)	5,246	11,116
POLICE	11,818	(5,542)	6,197	12,474
PUBLIC RELATIONS	1,723	(774)	947	1,896
RECHARGED TO STUDENT	27	549	5	581
<b>Total</b>	<b>188,218</b>	<b>(166,344)</b>	<b>179,406</b>	<b>201,280</b>
<b>OMP</b>				
ADMINISTRATION - GEN	20,080	(42,679)	25,027	2,428
BLDNG MAINT/REPAIR/A	6,686	6,969	11,152	24,807
COMPENSATED ABSENCES	0	0	26,956	26,956
GROUNDS MAINTENANCE	0	1,855	(1)	1,854
JANITORIAL SERVICES	0	16,886	36	16,922
OPER & MAINT OF PLAN	(11,933)	0	(8,361)	(20,294)
REFUSE DISPOSAL - GE	0	1,939	8	1,948
UTILITIES - GENERAL	1,478	(12,276)	32,515	21,717
<b>Total</b>	<b>16,311</b>	<b>(27,306)</b>	<b>87,334</b>	<b>76,338</b>
<b>Student Financial Aid</b>				
SCHOLARSHIP ALLOWANC	0	0	(41,237)	(41,237)
STUDENT FINANCIAL AI	882	48	63,762	64,691
<b>Total</b>	<b>882</b>	<b>48</b>	<b>22,525</b>	<b>23,454</b>
<b>Auxiliary Enterprises</b>				
APARTMENTS	41	2,981	416	3,437
AUXILIARIES-ELIMINAT	0	0	(443)	(443)
AUXILIARY ENTERPRISE	0	(132)	0	(132)
BOOKSTORES	1,286	1,535	830	3,651
COMPENSATED ABSENCES	78	0	3	81
OTHER AUXILLIARY ENT	7,714	1,556	4,359	13,628
PARKING	4,201	(3,810)	5,560	5,951
RESIDENCE HALLS	1,741	4,474	1,993	8,208
<b>Total</b>	<b>15,061</b>	<b>6,604</b>	<b>12,717</b>	<b>34,382</b>
<b>Teaching Hospitals</b>				
MEDICAL CENTERS-ELIM	(5,813)	0	(4,595)	(10,407)
MEDICINE	0	0	20	20
TEACHING HOSPITALS	1,473,222	712,446	1,719,671	3,905,339
<b>Total</b>	<b>1,467,409</b>	<b>712,446</b>	<b>1,715,096</b>	<b>3,894,951</b>
<b>Total</b>	<b>3,189,067</b>	<b>(15,226)</b>	<b>3,020,015</b>	<b>6,193,856</b>

San Francisco

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2017-18 Schedule C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<b>SCHOOL OF DENTISTRY</b>							
<b>INSTRUCTION</b>							
Educational services	\$ 9,073	\$ 41	\$ 7,693	\$ 1,339	\$ 2,411	\$ 6,662	\$ -
Cell and tissue biology	1,374	851	192	331	889	485	-
Oral and maxillofacial surgery	1,193	563	284	346	1,026	167	-
Orofacial sciences	4,786	3,715	917	154	3,631	1,155	-
Preventive and restorative dental sciences	4,473	534	3,506	433	2,992	1,481	-
Inter-school services	-	-	-	-	-	-	-
<b>Total</b>	<b>20,899</b>	<b>5,704</b>	<b>12,592</b>	<b>2,603</b>	<b>10,949</b>	<b>9,950</b>	<b>-</b>
<b>RESEARCH</b>							
Dentistry	20,387	602	2,978	16,807	11,141	9,741	495
<b>PUBLIC SERVICE</b>							
Dental public services	4,171	-	363	3,808	1,846	2,325	-
<b>ACADEMIC SUPPORT</b>							
Dean's office	25,326	7,938	16,156	1,232	16,549	10,813	2,036
Dentistry clinic	16,954	-	16,974	(20)	7,607	9,347	-
<b>Total</b>	<b>42,280</b>	<b>7,938</b>	<b>33,130</b>	<b>1,212</b>	<b>24,156</b>	<b>20,160</b>	<b>2,036</b>
<b>Total School of Dentistry</b>	<b>87,737</b>	<b>14,244</b>	<b>49,063</b>	<b>24,430</b>	<b>48,092</b>	<b>42,176</b>	<b>2,531</b>
<b>SCHOOL OF MEDICINE</b>							
<b>INSTRUCTION</b>							
Academic services	33,433	3,092	27,880	2,461	17,780	18,188	2,535
Anatomy	1,414	620	303	491	676	738	-
Anesthesia and perioperative care	11,871	1,299	8,603	1,969	13,697	(1,807)	19
Anthropology, history and social med.	668	539	34	95	488	180	-
Area health education center	69	-	-	69	-	69	-
Biochemistry and biophysics	4,243	625	1,080	2,538	2,542	2,288	587
Bioengineering	10	-	(65)	75	141	224	355
Center for health and community	3,177	48	993	2,136	2,380	802	5
Clinical and translational science inst.	4,411	-	723	3,688	2,682	1,729	-
Dermatology	4,247	746	1,605	1,896	3,767	485	5
Educational services	300	95	36	169	175	125	-
Emergency medicine	4,881	213	2,417	2,251	5,114	(228)	5
Epidemiology and biostatistics	3,890	557	1,815	1,518	2,379	1,511	-
Family and community medicine	11,794	1,529	4,396	5,869	8,093	3,716	15
Institute for human genetics	838	120	148	570	594	244	-
Helen Diller family cancer center	329	-	-	329	231	98	-
Hooper foundation	50	-	-	50	46	4	-
Cardiovascular research institute	2,939	(3)	453	2,489	2,058	881	-
Diabetes center	1,069	220	45	804	806	263	-
Phillip R. Lee institute for health policy studies	1,303	(11)	972	342	331	972	-
Laboratory medicine	2,456	987	718	751	2,262	204	10
Malpractice insurance	-	-	-	-	-	-	-
Fresno medical programs	5,171	1,423	3,589	159	2,193	2,978	-
Medical ethics	-	-	-	-	-	-	-
Medicine	59,367	1,195	32,377	25,795	49,787	10,432	852
Microbiology and immunology	1,345	523	191	631	832	513	-
Neurological surgery	2,348	526	736	1,086	2,440	(92)	-
Neurology	11,568	912	2,107	8,549	10,284	1,293	9
Obstetrics, gynecology and reprod sci	15,258	1,090	1,202	12,966	8,718	6,546	6
Ophthalmology	2,125	753	646	726	2,127	1	3
Orthopaedic surgery	6,649	1,033	3,866	1,750	5,945	708	4
Osher Center for integrative medicine	1,128	-	242	886	701	427	-
Otolaryngology	1,856	82	1,249	525	1,871	(9)	6
Pathology	6,867	1,942	3,521	1,404	5,909	964	6

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	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Pediatrics	20,032	2,222	80	17,730	19,422	4,185	3,575
Cellular and molecular pharmacology	3,140	494	233	2,413	2,069	1,071	-
Physical therapy and rehab sciences	2,032	217	1,777	38	1,099	933	-
Physiology	1,598	307	244	1,047	1,105	878	385
Program in biological studies	-	-	-	-	-	-	-
Psychiatry	18,648	8,160	4,452	6,036	13,502	5,173	27
Radiation oncology	1,716	399	955	362	2,011	(291)	4
Radiology and biomedical imaging	10,661	392	8,227	2,042	9,696	1,547	582
Resident salaries	-	-	-	-	-	-	-
Surgery	10,634	2,979	3,878	3,777	11,989	(1,334)	21
Urology	4,545	663	2,661	1,221	3,626	924	5
Inter-school services	-	-	-	-	-	-	-
Intra-school services	-	-	-	-	-	-	-
<b>Total</b>	<b>280,080</b>	<b>35,988</b>	<b>124,389</b>	<b>119,703</b>	<b>221,568</b>	<b>67,533</b>	<b>9,021</b>
<b>RESEARCH</b>							
Dean's office	1,200	38	112	1,050	395	812	7
AIDS research institute	3,063	-	975	2,088	902	2,161	-
Anatomy	10,164	963	1,002	8,199	4,518	5,646	-
Anesthesia and perioperative care	14,469	-	7,084	7,385	7,951	6,518	-
Anthropology, history and social med.	970	30	143	797	640	330	-
Biochemistry and biophysics	25,828	2,452	2,348	21,028	11,546	14,282	-
Helen Diller family cancer center	14,095	91	(1,897)	15,901	9,871	4,595	371
Cardiovascular research institute	28,240	572	150	27,518	15,114	17,482	4,356
Center for health and community	3,775	51	132	3,592	2,188	1,587	-
Clinical and translational science inst.	26,744	343	6,117	20,284	13,743	13,788	787
Dermatology	10,641	-	1,918	8,723	5,307	5,334	-
Emergency medicine	1,532	55	513	964	1,050	482	-
Epidemiology and biostatistics	15,447	815	1,893	12,739	7,700	7,747	-
Family and community medicine	7,030	471	739	5,820	4,076	3,003	49
Institute for human genetics	8,459	-	2,010	6,449	3,626	4,833	-
Institute for neurodegenerative disease	27,598	-	1,029	26,569	8,774	18,824	-
Institute for Regeneration Medicine	7,747	-	885	6,862	2,824	4,923	-
Phillip R. Lee Instit - health pol studies	6,769	250	1,037	5,482	3,923	2,846	-
Hooper foundation	1,780	131	57	1,592	937	843	-
Diabetes Center	34,306	221	2,361	31,724	10,884	23,392	(30)
Laboratory medicine	12,431	4	2,308	10,119	5,231	7,361	161
Fresno medical programs	653	-	216	437	323	330	-
Medicine	313,782	4,942	38,051	270,789	112,089	202,059	366
Microbiology and immunology	14,620	839	1,137	12,644	6,209	8,411	-
Neurological surgery	35,867	101	3,207	32,559	14,252	21,622	7
Neurology	89,731	1,145	4,228	84,358	36,788	52,943	-
Obstetrics, gynecology and reprod sci	43,000	752	4,716	37,532	19,433	23,567	-
Ophthalmology	10,459	-	520	9,939	5,853	4,606	-
Orthopaedic surgery	10,439	4	4,229	6,206	4,927	5,517	5
Osher Center for integrative medicine	3,475	-	879	2,596	2,020	1,455	-
Otolaryngology	6,960	456	1,648	4,856	3,574	3,386	-
Pathology	12,840	100	2,371	10,369	4,887	7,939	(14)
Pediatrics	33,037	391	7,153	25,493	15,836	17,201	-
Cellular and molecular pharmacology	14,755	1,078	1,434	12,243	6,281	8,474	-
Physical therapy and rehab sciences	1,437	19	187	1,231	691	746	-
Physiology	10,379	1,547	899	7,933	5,127	5,252	-
Psychiatry	40,990	3,169	3,565	34,256	19,029	21,986	25
Radiation oncology	6,798	-	2,147	4,651	3,098	3,780	80
Radiobiology laboratory	-	-	-	-	-	-	-
Radiology and biomedical imaging	43,181	544	12,510	30,127	21,055	22,126	-
Sandler asthma basic research center	915	-	2	913	406	509	-
Surgery	37,343	139	6,847	30,357	17,192	20,151	-
Urology	10,193	-	833	9,360	5,006	5,199	12
<b>Total</b>	<b>1,003,142</b>	<b>21,713</b>	<b>127,695</b>	<b>853,734</b>	<b>425,276</b>	<b>584,048</b>	<b>6,182</b>



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	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<b>PUBLIC SERVICE</b>							
AIDS clinical care	4,015	-	14	4,001	2,284	1,731	-
Area health education center	1,230	103	-	1,127	166	1,064	-
Family medicine training	6,090	-	386	5,704	2,468	3,635	13
Family planning	18,382	-	-	18,382	2,675	15,707	-
Podiatric Medicine	1	-	-	1	-	1	-
Institute for health policy studies	5,654	-	-	5,654	2,598	3,056	-
Other	80,505	-	8,759	71,746	48,633	31,898	26
<b>Total</b>	<b>115,877</b>	<b>103</b>	<b>9,159</b>	<b>106,615</b>	<b>58,824</b>	<b>57,092</b>	<b>39</b>
<b>ACADEMIC SUPPORT</b>							
Dean's office	21,574	9,774	5,796	6,004	13,581	50,831	42,838
Clinical and translational science inst.	249	-	177	72	3,730	(1,644)	1,837
Cytogenetics laboratory	512	-	512	-	300	212	-
Dialysis center	6,122	-	664	5,458	4,191	1,931	-
Emergency medicine	10,467	-	3,722	6,745	18,935	(8,468)	-
Endocrinology lab OBGYN	-	-	-	-	-	-	-
Endocrinology lab pediatrics	205	-	130	75	50	155	-
Histocompatibility laboratory	12,562	-	12,562	-	3,456	9,106	-
Kaposi sarcoma clinic	7	-	7	-	-	7	-
Mental health service for deaf	-	-	-	-	-	-	-
Occupational health center	-	-	-	-	-	-	-
Organ procurement	982	-	1,134	(152)	864	118	-
Orthopaedic appliance facilities	6,145	-	6,141	4	2,665	3,480	-
Professional service operations	(20,609)	6,719	(42,325)	14,997	307,079	(319,249)	8,439
SFGH-operation	28,279	(1)	13,119	15,161	19,421	8,858	-
SFGH-professional services	112,829	10	38,012	74,807	85,705	27,155	31
Other	88,953	9,461	42,328	37,164	153,297	(57,869)	6,475
<b>Total</b>	<b>268,277</b>	<b>25,963</b>	<b>81,979</b>	<b>160,335</b>	<b>613,274</b>	<b>(285,377)</b>	<b>59,620</b>
<b>Total School of Medicine</b>	<b>1,667,376</b>	<b>83,767</b>	<b>343,222</b>	<b>1,240,387</b>	<b>1,318,942</b>	<b>423,296</b>	<b>74,862</b>
<b>SCHOOL OF NURSING</b>							
<b>INSTRUCTION</b>							
Educational service	5,228	47	5,186	(5)	3,222	2,332	326
Family health care	5,881	2,936	1,132	1,813	3,905	1,995	19
Institute for health and aging	786	299	325	162	459	327	-
Community health systems	5,813	2,727	865	2,221	3,703	2,146	36
Physiological nursing	3,275	2,438	533	304	2,402	906	33
Social and behavioral science	1,574	1,213	299	62	1,061	513	-
<b>Total</b>	<b>22,557</b>	<b>9,660</b>	<b>8,340</b>	<b>4,557</b>	<b>14,752</b>	<b>8,219</b>	<b>414</b>
<b>RESEARCH</b>							
Family health nursing	904	-	134	770	471	433	-
Institute for health and aging	4,359	40	214	4,105	2,286	2,073	-
Community health systems	2,526	-	156	2,370	1,163	1,363	-
Physiological nursing	3,416	31	558	2,827	1,898	1,518	-
Social and behavioral science	2,311	84	381	1,846	1,259	1,052	-
Dean's Office	58	-	(18)	76	30	28	-
<b>Total</b>	<b>13,574</b>	<b>155</b>	<b>1,425</b>	<b>11,994</b>	<b>7,107</b>	<b>6,467</b>	<b>-</b>
<b>PUBLIC SERVICE</b>							
Other nursing public service	2,683	13	82	2,588	1,454	1,229	-
<b>Total</b>	<b>2,683</b>	<b>13</b>	<b>82</b>	<b>2,588</b>	<b>1,454</b>	<b>1,229</b>	<b>-</b>
<b>ACADEMIC SUPPORT</b>							
Dean's office	4,609	3,435	883	291	2,954	1,818	163

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		General	Designated				
Occupational health center	507	-	507	-	402	105	-
Total	5,116	3,435	1,390	291	3,356	1,923	163
Total School of Nursing	43,930	13,263	11,237	19,430	26,669	17,838	577
<u>SCHOOL OF PHARMACY</u>							
INSTRUCTION							
Clinical pharmacy	6,980	3,422	3,217	341	5,673	2,472	1,165
Educational services	5,502	1,870	3,341	291	3,246	2,256	-
Biopharmaceutical sciences	1,867	382	753	732	884	983	-
Pharmaceutical chemistry	768	3	99	666	780	893	905
Inter-school services	-	-	-	-	-	-	-
Total	15,117	5,677	7,410	2,030	10,583	6,604	2,070
RESEARCH							
Dean's office	57	-	33	24	21	36	-
Clinical pharmacy	5,794	-	327	5,467	2,595	3,199	-
Pharmaceutical chemistry	23,560	2,349	439	20,772	12,641	10,919	-
Biopharmaceutical sciences	15,378	1,452	1,421	12,505	7,161	8,217	-
Total	44,789	3,801	2,220	38,768	22,418	22,371	-
ACADEMIC SUPPORT							
Dean's office	6,906	681	5,680	545	3,320	3,586	-
Special drug study	1,112	170	901	41	600	512	-
Clinical pharmacy	(1,349)	57	(1,407)	1	576	(1,925)	-
Total	6,669	908	5,174	587	4,496	2,173	-
PUBLIC SERVICES							
Pharmacy Public Services	14,279	-	42	14,237	9,210	5,069	-
Total School of Pharmacy	80,854	10,386	14,846	55,622	46,707	36,217	2,070
<u>SUMMER SESSION</u>							
INSTRUCTION							
-	-	-	-	-	-	-	-
<u>CAMPUS-WIDE PROGRAMS</u>							
INSTRUCTION							
Educational services	1,458	51	95	1,312	907	551	-
Global health sciences	3,865	35	2,522	1,308	1,929	1,936	-
Instructional equipment	(3,475)	(4,376)	496	405	1,275	38	4,788
Langley Porter neuropsych	-	-	-	-	-	-	-
Miscellaneous short courses	594	-	594	-	-	594	-
Educational fee expense proration	-	-	-	-	-	-	-
Compensated absences accrual	-	-	-	-	-	-	-
Employee Benefits	-	-	-	-	-	-	-
Total	2,442	(4,290)	3,707	3,025	4,111	3,119	4,788
RESEARCH							
Faculty fellowships and special grants	400	-	150	250	150	250	-
Global health sciences	39,349	-	(180)	39,529	19,159	20,190	-
LPNI	-	-	-	-	-	-	-
Proctor foundation	8,085	-	1,252	6,833	3,501	4,584	-
QB3 Institute	1,167	298	733	136	697	470	-
Other	7,570	114	1,851	5,605	4,198	3,372	-

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		General	Designated				
Compensated absences accrual	9	-	4	5	-	9	-
Employee Benefits	-	-	-	-	-	-	-
<b>Total</b>	<b>56,580</b>	<b>412</b>	<b>3,810</b>	<b>52,358</b>	<b>27,705</b>	<b>28,875</b>	<b>-</b>
<b>PUBLIC SERVICE</b>							
Compensated absences accrual	-	-	-	-	-	-	-
Arts and lectures	108	-	71	37	73	35	-
Community work study programs	365	-	94	271	356	9	-
Global health sciences	6,257	-	3,889	2,368	1,851	4,406	-
Other	1,644	20	339	1,285	805	839	-
Student outreach programs	1,389	651	628	110	593	796	-
<b>Total</b>	<b>9,763</b>	<b>671</b>	<b>5,021</b>	<b>4,071</b>	<b>3,678</b>	<b>6,085</b>	<b>-</b>
<b>ACADEMIC SUPPORT</b>							
Other	2,834	4,357	(2,916)	1,393	3,371	195	732
Animal care facility	62	-	(58)	120	354	(292)	-
Computer center - instruction	-	-	-	-	-	-	-
Global health sciences	4,055	285	3,263	507	2,346	1,709	-
Graduate division	-	-	-	-	-	-	-
LPNI	-	-	-	-	-	-	-
Libraries	9,204	1,382	5,163	2,659	5,084	4,620	500
Proctor foundation	74	-	73	1	36	38	-
QB3 institute	10	-	10	-	22	(12)	-
Instr & Resr Support Services	2,518	-	2,518	-	1,567	951	-
Educational fee expense proration	-	-	-	-	-	-	-
Compensated absences accrual	-	-	-	-	-	-	-
Employee Benefits	-	-	-	-	-	-	-
<b>Total</b>	<b>18,757</b>	<b>6,024</b>	<b>8,053</b>	<b>4,680</b>	<b>12,780</b>	<b>7,209</b>	<b>1,232</b>
<b>Total Campus-wide Programs</b>	<b>87,542</b>	<b>2,817</b>	<b>20,591</b>	<b>64,134</b>	<b>48,274</b>	<b>45,288</b>	<b>6,020</b>
<b>MEDICAL CENTERS</b>	<b>3,905,338</b>	<b>-</b>	<b>3,897,527</b>	<b>7,811</b>	<b>1,473,222</b>	<b>2,519,402</b>	<b>87,286</b>
<b>STUDENT SERVICES</b>							
Dean of students	1,409	-	1,409	-	904	508	3
Dentistry testing program	101	92	9	-	3	98	-
Financial aid	1,414	-	1,318	96	889	525	-
Public ceremonies	-	-	-	-	-	-	-
Registrar's office	3,139	(1,818)	4,957	-	2,511	636	8
Student activities - other	7,612	1,725	5,255	632	5,176	4,297	1,861
Student activities - recreation	320	-	320	-	162	158	-
Budget reduction offset	-	-	-	-	-	-	-
Student health services	10,912	-	10,892	20	2,861	9,450	1,399
Student housing services	-	-	-	-	-	-	-
Compensated absences accrual	-	-	-	-	-	-	-
Educational fee expense proration	-	-	-	-	-	-	-
Employee Benefits	-	-	-	-	-	-	-
<b>Total Student Services</b>	<b>24,907</b>	<b>(1)</b>	<b>24,160</b>	<b>748</b>	<b>12,506</b>	<b>15,672</b>	<b>3,271</b>
<b>INSTITUTIONAL SUPPORT</b>							
Chancellor's office	2,903	-	2,009	894	1,592	1,311	-
Exec Vice-chancellor-academic affairs	3,151	-	2,979	172	2,397	759	5
Vice-chancellor-administration	3,195	-	3,195	-	915	2,280	-
Vice-chancellor-advance & planning	2,667	-	2,643	24	733	1,953	19
Vice-chancellor-research	21,702	348	14,903	6,451	31,183	(9,481)	-
Academic senate committees	1,010	-	1,010	-	569	441	-
Controller's office	5,106	40,917	(35,773)	(38)	16,114	20,749	31,757

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		General	Designated				
Academic and admin info systems	27,651	-	27,651	-	16,922	13,502	2,773
Affirmative action office	480	-	480	-	412	469	401
Alumni affairs	2,012	-	1,959	53	1,078	934	-
Audit services	1,475	-	1,475	-	1,573	1,042	1,140
Auditing-external	-	-	-	-	-	-	-
Addressing/Mailing Services	(188)	-	(188)	-	1,198	(1,385)	1
Reprographics	3,400	-	3,400	-	2,399	1,000	(1)
Communications	-	-	-	-	-	-	-
Transportation services	14,821	-	14,821	-	5,994	10,317	1,490
Campus risk	1,155	-	1,155	-	818	337	-
Clerical pool	94	-	94	-	518	(424)	-
Financial systems implementation	-	-	-	-	-	-	-
ENS network services	2,714	-	2,714	-	4,453	(626)	1,113
Office of research affairs	11,014	37	10,976	1	8,076	5,180	2,242
Employee assistance programs	869	-	869	-	585	284	-
Employee benefits	-	-	-	-	-	-	-
Environmental health & safety	6,553	-	6,553	-	5,433	4,575	3,455
Financial planning & benefits	2,052	-	2,052	-	1,438	614	-
Development office	38,727	-	37,994	733	20,594	20,165	2,032
Institutional relations	-	-	-	-	-	-	-
Kaiser awards	-	-	-	-	-	-	-
Labor relations	2,147	-	2,147	-	1,455	692	-
Materiel management	5,931	-	5,931	-	7,124	(1,026)	167
Miscellaneous	9,747	930	8,538	279	6,577	3,514	344
Office of Legal affairs	1,123	-	1,123	-	1,806	656	1,339
Planning and budget	12,138	-	12,020	118	13,020	(566)	316
Personnel	5,601	-	5,598	3	15,223	(9,622)	-
Police	12,474	-	12,474	-	11,818	4,914	4,258
Project management services	4,282	-	4,282	-	2,675	1,754	147
Public information	1,846	-	1,846	-	1,714	1,076	944
Public service programs	2,106	-	2,093	13	1,962	715	571
Publication office	-	-	-	-	-	-	-
Royer awards	-	-	-	-	-	-	-
Satellite campus operations	159	-	159	-	-	159	-
Miscellaneous	(467)	-	(466)	(1)	1	(468)	-
Services to student services	581	-	452	129	27	554	-
Compensated absences accrual	(6,441)	-	(6,441)	-	-	(6,441)	-
Educational fee expense proration	-	-	-	-	-	-	-
Bad debt & collections	-	-	-	-	-	-	-
<b>Total Institutional Support</b>	<b>203,790</b>	<b>42,232</b>	<b>152,727</b>	<b>8,831</b>	<b>188,396</b>	<b>69,907</b>	<b>54,513</b>
<b>OPERATION AND MAINTENANCE OF PHYSICAL PLANT</b>							
Administration	2,428	35,435	(33,007)	-	20,080	(17,661)	(9)
Building maintenance	21,302	-	21,302	-	6,220	15,082	-
Elevators	1,275	-	1,275	-	-	1,275	-
Ground maintenance	1,854	-	1,854	-	-	1,854	-
House maintenance-Chancellor	-	-	-	-	-	-	-
Janitorial service	16,922	-	16,922	-	-	16,922	-
Network maintenance	-	-	-	-	-	-	-
Plant service	-	-	-	-	-	-	-
Refuse disposal	1,948	-	1,948	-	-	1,948	-
Educational fee expense proration	-	-	-	-	-	-	-
Utilities	21,717	27,573	(5,856)	-	1,478	20,248	9
Major repairs and alterations	2,230	2,320	(90)	-	466	1,764	-
Employee benefits	-	-	-	-	-	-	-
Compensated absences accrual	26,956	-	26,956	-	-	26,956	-
<b>Total Operation and Maintenance of Physical Plant</b>	<b>96,632</b>	<b>65,328</b>	<b>31,304</b>	<b>-</b>	<b>28,244</b>	<b>68,388</b>	<b>-</b>

## San Francisco

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2017-18 Schedule C

	Current Funds			Salaries and Wages	Distribution		
	Total	Unrestricted			Other Expenditures	Less: Transfers	
		General	Designated				Restricted
<b>STUDENT FINANCIAL AID</b>	64,691	281	32,481	31,929	882	63,809	-
Scholarship Allowance	(41,237)	-	(41,237)	-	-	(41,237)	-
Total Student Financial Aid	23,454	281	(8,756)	31,929	882	22,572	-
<b>AUXILIARY ENTERPRISES</b>							
<b>RESIDENCE AND DINING HALLS</b>							
Aldea San Miguel	3,437	-	3,437	-	41	3,396	-
Mission Bay	5,818	-	5,818	-	-	5,818	-
University residence program	2,390	-	2,390	-	1,741	649	-
Total	11,645	-	11,645	-	1,782	9,863	-
<b>OTHER</b>							
Child care center	510	-	510	-	286	224	-
Parking operations	5,951	-	5,951	-	4,201	7,883	6,133
Programs and recreation	13,467	-	13,455	12	5,375	8,408	316
Retail services	3,651	-	3,651	-	1,286	3,231	866
Auxiliary administration	(481)	-	(481)	-	2,053	(2,385)	149
Compensated absences accrual	81	-	81	-	78	3	-
Total	23,179	-	23,167	12	13,279	17,364	7,464
Total Auxiliary Enterprises	34,824	-	34,812	12	15,061	27,227	7,464
Subtotal	6,256,384	232,317	4,570,733	1,453,334	3,206,995	3,287,983	238,594
Eliminated Capital Expenditures	(62,532)	(87)	(41,695)	(20,750)	(17,925)	(44,607)	-
Total Current Funds Expenditures	\$ 6,193,852	\$ 232,230	\$ 4,529,038	\$ 1,432,584	\$ 3,189,070	\$ 3,243,376	\$ 238,594

# SAN FRANCISCO

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2017-18 Schedule D  
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Total
<b>Endowment &amp; Similar Funds</b>				
Instruction	0	0	6,239	6,239
Research	0	0	19,097	19,097
Public Service	0	0	205	205
Academic Support	0	0	3,087	3,087
Libraries	0	0	118	118
Student Services	0	0	115	115
Institutional Support	0	0	277	277
Student Financial Aid	0	0	8,819	8,819
Auxiliary Enterprises	0	0	12	12
Teaching Hospitals	0	0	437	437
<b>Total</b>	<b>0</b>	<b>0</b>	<b>38,407</b>	<b>38,407</b>
<b>Federal Government</b>				
Instruction	0	0	49,214	49,214
Research	0	0	500,195	500,195
Public Service	0	0	47,218	47,218
Academic Support	0	0	2,625	2,625
Student Services	0	0	96	96
Institutional Support	0	0	13	13
Student Financial Aid	0	0	12,997	12,997
<b>Total</b>	<b>0</b>	<b>0</b>	<b>612,358</b>	<b>612,358</b>
<b>General Funds</b>				
Instruction	52,715	0	0	52,715
Research	26,669	0	0	26,669
Public Service	788	0	0	788
Academic Support	42,866	0	0	42,866
Libraries	1,382	0	0	1,382
Student Services	0	0	0	0
Institutional Support	42,231	0	0	42,231
OMP	65,296	0	0	65,296
Student Financial Aid	281	0	0	281
<b>Total</b>	<b>232,229</b>	<b>0</b>	<b>0</b>	<b>232,229</b>
<b>Local Government</b>				
Instruction	0	0	22,203	22,203
Research	0	0	3,234	3,234
Public Service	0	0	20,193	20,193
Academic Support	0	0	151,332	151,332
Libraries	0	0	117	117
Institutional Support	0	0	107	107
<b>Total</b>	<b>0</b>	<b>0</b>	<b>197,186</b>	<b>197,186</b>
<b>Other Sources</b>				
Instruction	0	3,228	169	3,397
Research	0	25,881	28	25,909
Public Service	0	442	20	462
Academic Support	0	7,309	0	7,309
Libraries	0	3,391	0	3,391
Student Services	0	2,086	0	2,086
Institutional Support	0	98,904	0	98,904
OMP	0	5,733	0	5,733
Student Financial Aid	0	980	11	992
Auxiliary Enterprises	0	54	0	54
Teaching Hospitals	0	1,200	0	1,200
<b>Total</b>	<b>0</b>	<b>149,208</b>	<b>228</b>	<b>149,437</b>
<b>Private Gifts, Grants &amp; Contracts</b>				
Instruction	0	24	36,090	36,114
Research	0	509	400,168	400,677
Public Service	0	0	31,285	31,285
Academic Support	0	70	7,273	7,343
Libraries	0	0	1,229	1,229
Student Services	0	0	537	537
Institutional Support	0	182	19,316	19,498
Student Financial Aid	0	3	9,693	9,696

# SAN FRANCISCO

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2017-18 Schedule D  
Restricted/Unrestricted Funds

		Unrestricted General	Unrestricted Designated	Restricted	Total
<b>Private Gifts, Grants &amp; Contracts</b>	Teaching Hospitals	0	0	7,374	7,374
	<b>Total</b>	<b>0</b>	<b>788</b>	<b>512,965</b>	<b>513,753</b>
<b>Auxiliaries Sales &amp; Service</b>	Instruction	0	5	0	5
	Research	0	0	0	0
	Student Services	0	(2)	0	(2)
	Institutional Support	0	355	0	355
	OMP	0	36	0	36
	Auxiliary Enterprises	0	37,295	0	37,295
	Teaching Hospitals	0	1	0	1
	<b>Total</b>	<b>0</b>	<b>37,690</b>	<b>0</b>	<b>37,690</b>
<b>Educational Activities Sales &amp; Service</b>	Instruction	0	119,238	0	119,238
	Research	0	99,592	0	99,592
	Public Service	0	13,904	0	13,904
	Academic Support	0	108,426	0	108,426
	Libraries	0	192	0	192
	Student Services	0	9,670	0	9,670
	Institutional Support	0	41,501	0	41,501
	OMP	0	5,075	0	5,075
	Student Financial Aid	0	(34,460)	0	(34,460)
	Auxiliary Enterprises	0	(3,378)	0	(3,378)
	Teaching Hospitals	0	30,886	0	30,886
	<b>Total</b>	<b>0</b>	<b>390,647</b>	<b>0</b>	<b>390,647</b>
<b>Special State Appropriations &amp; Contracts</b>	Instruction	0	0	17,789	17,789
	Research	0	0	30,662	30,662
	Public Service	0	0	32,374	32,374
	Academic Support	0	0	15	15
	Libraries	0	0	1,062	1,062
	Student Financial Aid	0	0	405	405
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>82,307</b>	<b>82,307</b>
<b>Student Fees</b>	Instruction	0	33,452	0	33,452
	Research	0	757	0	757
	Public Service	0	322	0	322
	Academic Support	0	8,131	0	8,131
	Student Services	0	12,406	0	12,406
	Institutional Support	0	12,893	0	12,893
	OMP	0	198	0	198
	Student Financial Aid	0	24,723	0	24,723
	Auxiliary Enterprises	0	398	0	398
	<b>Total</b>	<b>0</b>	<b>93,280</b>	<b>0</b>	<b>93,280</b>
<b>Teaching Hospitals Sales &amp; Service</b>	Research	0	6,007	0	6,007
	Academic Support	0	0	0	0
	Institutional Support	0	(14,500)	0	(14,500)
	OMP	0	0	0	0
	Auxiliary Enterprises	0	0	0	0
	Teaching Hospitals	0	3,855,054	0	3,855,054
	<b>Total</b>	<b>0</b>	<b>3,846,561</b>	<b>0</b>	<b>3,846,561</b>
<b>Grand Total</b>		<b>232,229</b>	<b>4,518,175</b>	<b>1,443,452</b>	<b>6,193,856</b>

# SAN FRANCISCO

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2017-18 Schedule D  
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
<b>Endowment &amp; Similar Funds</b>				
Instruction	2,784	1,222	2,233	6,239
Research	9,956	3,269	5,871	19,097
Public Service	131	14	60	205
Academic Support	1,736	335	1,015	3,087
Libraries	64	7	47	118
Student Services	12	7	96	115
Institutional Support	52	166	59	277
Student Financial Aid	62	12	8,746	8,819
Auxiliary Enterprises	1	6	5	12
Teaching Hospitals	72	49	316	437
<b>Total</b>	<b>14,871</b>	<b>5,088</b>	<b>18,448</b>	<b>38,407</b>
<b>Federal Government</b>				
Instruction	28,367	1,814	19,033	49,214
Research	179,602	28,493	292,101	500,195
Public Service	16,892	285	30,041	47,218
Academic Support	2,107	21	496	2,625
Student Services	96	0	0	96
Institutional Support	31	0	(18)	13
Student Financial Aid	211	0	12,786	12,997
<b>Total</b>	<b>227,305</b>	<b>30,614</b>	<b>354,440</b>	<b>612,358</b>
<b>General Funds</b>				
Instruction	37,260	319	15,136	52,715
Research	16,304	1,027	9,337	26,669
Public Service	342	21	424	788
Academic Support	29,343	1,328	12,194	42,866
Libraries	1,091	0	291	1,382
Student Services	1,207	53	(1,260)	0
Institutional Support	30,618	40	11,573	42,231
OMP	454	25,254	39,588	65,296
Student Financial Aid	169	11	101	281
<b>Total</b>	<b>116,790</b>	<b>28,055</b>	<b>87,384</b>	<b>232,229</b>
<b>Local Government</b>				
Instruction	18,783	2,868	552	22,203
Research	2,753	27	454	3,234
Public Service	12,876	611	6,705	20,193
Academic Support	114,168	1,292	35,872	151,332
Libraries	36	(6)	88	117
Institutional Support	47	1	59	107
<b>Total</b>	<b>148,663</b>	<b>4,792</b>	<b>43,731</b>	<b>197,186</b>
<b>Other Sources</b>				
Instruction	1,967	686	744	3,397
Research	7,729	1,984	16,196	25,909
Public Service	350	3	109	462
Academic Support	1,620	2,523	3,166	7,309
Libraries	689	(431)	3,133	3,391
Student Services	685	658	743	2,086
Institutional Support	56,132	(10,724)	53,495	98,904
OMP	34	43,009	(37,309)	5,733
Student Financial Aid	2	3	987	992
Auxiliary Enterprises	58	(115)	111	54
Teaching Hospitals	57	2	1,140	1,200



# SAN FRANCISCO

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2017-18 Schedule D  
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total	
<b>Other Sources</b>	<b>Total</b>	<b>69,323</b>	<b>37,598</b>	<b>42,515</b>	<b>149,437</b>
<b>Private Gifts, Grants &amp; Contracts</b>	Instruction	19,243	2,998	13,874	36,114
	Research	190,144	36,357	174,176	400,677
	Public Service	15,974	651	14,660	31,285
	Academic Support	3,772	1,163	2,407	7,343
	Libraries	771	75	383	1,229
	Student Services	230	46	260	537
	Institutional Support	6,557	1,374	11,567	19,498
	Student Financial Aid	188	20	9,488	9,696
	Teaching Hospitals	2,207	642	4,526	7,374
	<b>Total</b>	<b>239,086</b>	<b>43,327</b>	<b>231,340</b>	<b>513,753</b>
<b>Auxiliaries Sales &amp; Service</b>	Instruction	0	0	5	5
	Research	0	0	0	0
	Student Services	(2)	0	0	(2)
	Institutional Support	126	12	217	355
	OMP	0	31	6	36
	Auxiliary Enterprises	14,519	10,527	12,249	37,295
	Teaching Hospitals	0	0	0	1
	<b>Total</b>	<b>14,644</b>	<b>10,571</b>	<b>12,475</b>	<b>37,690</b>
<b>Educational Activities Sales &amp; Service</b>	Instruction	121,753	(38,621)	36,107	119,238
	Research	67,021	1,036	31,535	99,592
	Public Service	8,512	432	4,960	13,904
	Academic Support	496,361	(597,937)	210,003	108,426
	Libraries	616	(953)	529	192
	Student Services	2,646	(2,693)	9,717	9,670
	Institutional Support	83,592	(142,725)	100,634	41,501
	OMP	15,823	(95,606)	84,858	5,075
	Student Financial Aid	246	1	(34,706)	(34,460)
	Auxiliary Enterprises	482	(4,207)	347	(3,378)
	Teaching Hospitals	12,544	8,683	9,659	30,886
	<b>Total</b>	<b>809,595</b>	<b>(872,592)</b>	<b>453,643</b>	<b>390,647</b>
<b>Special State Appropriations &amp; Contracts</b>	Instruction	13,980	124	3,685	17,789
	Research	16,630	932	13,099	30,662
	Public Service	19,753	476	12,146	32,374
	Academic Support	10	0	5	15
	Libraries	758	96	208	1,062
	Student Financial Aid	3	0	402	405
	<b>Total</b>	<b>51,133</b>	<b>1,628</b>	<b>29,546</b>	<b>82,307</b>
<b>Student Fees</b>	Instruction	17,827	6,344	9,281	33,452
	Research	722	28	7	757
	Public Service	184	5	133	322
	Academic Support	4,919	262	2,950	8,131
	Student Services	7,630	(483)	5,259	12,406
	Institutional Support	11,063	10	1,820	12,893
	OMP	0	0	198	198
	Student Financial Aid	1	1	24,721	24,723
	Auxiliary Enterprises	0	391	7	398

# SAN FRANCISCO

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2017-18 Schedule D  
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
<b>Student Fees</b>	<b>42,346</b>	<b>6,558</b>	<b>44,377</b>	<b>93,280</b>
<b>Teaching Hospitals Sales &amp; Service</b>	2,782	557	2,669	6,007
Research	0	1	0	0
Academic Support	0	(14,500)	0	(14,500)
Institutional Support	0	6	(6)	0
OMP	0	2	(2)	0
Auxiliary Enterprises	1,452,529	703,069	1,699,455	3,855,054
Teaching Hospitals	<b>1,455,311</b>	<b>689,134</b>	<b>1,702,115</b>	<b>3,846,561</b>
<b>Total</b>	<b>3,189,067</b>	<b>(15,226)</b>	<b>3,020,015</b>	<b>6,193,856</b>
<b>Grand Total</b>	<b>3,189,067</b>	<b>(15,226)</b>	<b>3,020,015</b>	<b>6,193,856</b>