

	General Funds	Unrestricted Funds	Restricted Funds	Grand Total
San Francisco				
Tuition & Fees				
Tuition-Graduate Acad, gross		(9,276)		(9,276)
Tuition-Graduate Prof, gross		(21,499)	8	(21,491)
Tuit-Post Baccalaureate, gross		(429)		(429)
Tuit-Grad Summer Matriculated		(4,176)		(4,176)
NRST-Graduate Acad, gross	(1,510)			(1,510)
NRST-Graduate Prof, gross	(1,408)			(1,408)
Self-Supporting Degree Fees		(15,900)		(15,900)
Professional Degree Suppl Tuit		(44,834)		(44,834)
University Extension-Prog Fees		(2,323)		(2,323)
Student Service Fee		(3,056)		(3,056)
Campus Based Fees-Compulsory		(930)		(930)
Admission Application Fee		(1,129)		(1,129)
User Fee/Adm Srv Chrg/Hlth Ins		(193)		(193)
Financial Aid&Schlshp-Graduate		45,967		45,967
Tuition & Fees Total	(2,918)	(57,777)	8	(60,687)
Federal Government				
United States Government-Grants		(194,894)	(576,604)	(771,498)
U.S. Govt-Grants-Contra-Bad Debts			643	643
United States Government-Contracts		(2,274)	(14,182)	(16,456)
Fed. Fin. Approp-BABS		(15)	(22,167)	(22,182)
Federal Government Total		(197,182)	(612,311)	(809,493)
State Government				
State of CA-Grants and Contracts		(11,829)	11,829	()
State of CA-Special State Approp-Op	3		(12,937)	(12,934)
State of CA-General Support	(185,033)			(185,033)
State Contracts			(65,088)	(65,088)
State Contracts-Bad Debts			33	33
State Grants		(144)	(24,638)	(24,783)
State Government Total	(185,030)	(11,974)	(90,801)	(287,804)
Local Government				
Local Government-Grants & Contracts		(3,663)	3,663	()
Local Contracts			(224,001)	(224,001)
Local Grants			(1,640)	(1,640)
Local Government Total		(3,663)	(221,977)	(225,640)
Private Gifts, Grants, and Contracts				
Private-Restricted Grants		(10,202)	(154,329)	(164,532)
Priv-Restr Grants-Contra-Bad Debts			(772)	(772)
Private-Restricted Contracts		(67,178)	(201,575)	(268,753)
Private-Restr Contracts-Contra-Bad Debts			16	16
Private-Restricted Gifts		35	(394,791)	(394,756)
Private-Contra-Discount on Pledges			(7)	(7)
Private Gifts, Grants, and Contracts Total		(77,345)	(751,459)	(828,804)

	General Funds	Unrestricted Funds	Restricted Funds	Grand Total
Sales & Services of Educational Activities				
S&S-Educ Activities - non-med		(35,433)		(35,433)
S&S-Medical - Patient Care		(283,277)		(283,277)
Sales & Services of Educational Activities Total		(318,710)		(318,710)
Sales & Services of Auxiliary Enterprises				
Sales & Svcs-Auxiliary Enterprises		(3,822)		(3,822)
S&S-Aux-Housing and Dining		(28,765)		(28,765)
S&S-Aux-Transportation		(22,485)		(22,485)
S&S-Aux-K-12 and Child Care		(351)		(351)
S&S-Aux-Recreational Sports		(9,350)		(9,350)
S&S-Aux-Event Space		(4,140)		(4,140)
Sales & Services of Auxiliary Enterprises Total		(68,912)		(68,912)
Sales & Services of Medical Centers				
Sales & Svcs-Medical Centers		(5,062,504)		(5,062,504)
Sale & Svc-Contra-MC Bad Debt		47,739		47,739
Sales & Services of Medical Centers Total		(5,014,765)		(5,014,765)
Other Sources				
Other Sources-Other		116		116
Investment Income-Other		(3)		(3)
STIP Investment Income		(36,009)		(36,009)
Investment Income-TRIP		(45,004)		(45,004)
Net Appr/Depr in FMV-Other Invtmnts		(10,619)	(96)	(10,715)
Hospital Fee Pgm Rvn-Dir Grnts-MC		(6,530)		(6,530)
Proc from Sale of Cap Assets-Campus		(4)		(4)
Other Nonoperating Revenue		(156,667)	(399)	(157,066)
Otr Nonop Rev-Joint Ventre Inc/Loss		11,323		11,323
S&S-non-educ/non-med/non-aux		(37,899)	(5,131)	(43,031)
Other Sources Total		(281,296)	(5,627)	(286,923)
San Francisco Total	(187,948)	(6,031,625)	(1,682,165)	(7,901,739)

SAN FRANCISCO

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2019-2020 Schedule B
Restricted/Unrestricted Funds

		Unrestricted General	Unrestricted Designated	Restricted	Total
Instruction	COMPENSATED ABSENCES	635	197	682	1,514
	DENTISTRY	9,688	11,117	2,120	22,926
	INTERDISCIPLINARY ST	(1,585)	773	(653)	(1,465)
	MEDICINE	40,740	147,739	103,358	291,837
	NURSING	10,292	9,864	3,473	23,629
	OTHER HEALTH PROFESS	0	2,347	2,025	4,372
	PHARMACY	5,391	6,502	1,907	13,800
	Total	65,161	178,539	112,913	356,613
Research	DENTISTRY	2,342	2,458	20,485	25,285
	INTERDISCIPLINARY ST	1,968	4,109	(6,932)	(855)
	MEDICINE	23,319	145,620	850,047	1,018,985
	NURSING	43	2,578	12,279	14,900
	OTHER HEALTH PROFESS	0	1,666	34,598	36,264
	PHARMACY	3,734	4,702	46,017	54,454
	Total	31,405	161,133	956,495	1,149,033
Public Service	ARTS AND LECTURES	0	68	14	83
	COMMUNITY SERVICE PR	0	0	475	475
	NO UAS SUB/SUB TTL	716	20,528	135,608	156,853
	PUBLIC SERVICE-ELIMI	0	0	(539)	(539)
	WORK STUDY PROG - CO	0	79	223	302
		Total	716	20,676	135,781
Academic Support	ACADEMIC ADMINIST -	15,443	29,927	6,474	51,844
	ACADEMIC SUPPORT-ELI	(34)	(2,558)	(501)	(3,093)
	AUDIO/VISUAL SERVICE	0	2,392	0	2,392
	DENTAL CLINICS	0	16,420	110	16,530
	EMPLOYEE BENEFITS -	0	0	(150)	(150)
	LIBRARIES - GENERAL	0	1,660	4	1,664
	MEDICAL LABORATORIES	0	13,224	0	13,224
	NURSING	1,041	151	140	1,332
	OTHER ANCILLARY SUPP	21,953	107,754	173,870	303,577
	VIVARIUM	0	395	39	434
	Total	38,403	169,365	179,985	387,753
Libraries	LIBRARIES - GENERAL	3,388	2,908	1,163	7,459
	Total	3,388	2,908	1,163	7,459
Student Services	ADMINISTRATION	438	1,492	125	2,056
	ADMINISTRATION - GEN	261	1,575	1	1,837
	ADMISSIONS	0	1,039	0	1,039
	CULTURAL PROGRAMS	0	0	0	0
	HOUSING SERVICE	0	1	0	1
	OTHER SOCIAL SERVICE	1,990	6,347	466	8,804
	RECREATIONAL PROGRAM	0	313	0	313
	REGISTRAR	(2,779)	6,195	(0)	3,415
	STUDENT HEALTH SERVI	89	11,367	122	11,578
	STUDENT SERVICES-ELI	0	(23)	0	(23)
	Total	(0)	28,305	714	29,019
Institutional Support	ACADEMIC SENATE SECR	0	1,113	0	1,113
	ACCOUNTING	90,553	(89,280)	5,294	6,567
	CHANCELLORS & VICE C	36	34,177	5,796	40,009
	COMPENSATED ABSENCES	0	(2,583)	0	(2,583)
	CONSTRUCTION MANAGEM	0	7,623	0	7,623
	CONTRACTS & GRANTS A	0	6,522	(77)	6,445
	DEVELOPMENT	0	40,843	101	40,943
	DUPLICATING	0	2,702	0	2,702
	ELIM CAP EXP-INS SUP	0	(7,024)	(35)	(7,059)
	ENVIRONMENTA HEALTH	0	7,947	0	7,947
	GARAGE	0	17,308	0	17,308
	INFORMATION SYSTEMS	0	34,805	0	34,805
	INSURANCE MANAGEMENT	0	963	0	963
	MAIL & MESSENGER	0	(770)	0	(770)
	MATERIAL MANAGEMENT	0	837	0	837
	OTHER GEN ADMINST SE	449	18,528	229	19,206
	PERSONNEL	0	34,900	0	34,900
	PLANNING & BUDGETING	0	12,269	0	12,269
	POLICE	0	11,129	0	11,129

SAN FRANCISCO

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2019-2020 Schedule B
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Total
PUBLIC RELATIONS	0	2,222	0	2,222
RECHARGED TO STUDENT	3	310	18	331
Total	91,041	134,541	11,327	236,909
OMP				
ADMINISTRATION - GEN	18,153	14,529	0	32,681
BLDNG MAINT/REPAIR/A	1,775	45,673	0	47,448
GROUNDS MAINTENANCE	0	(9)	0	(9)
JANITORIAL SERVICES	0	(20)	0	(20)
OPER & MAINT OF PLAN	(4)	(56,688)	0	(56,692)
REFUSE DISPOSAL - GE	0	(8)	0	(8)
UTILITIES - GENERAL	26,575	(5,769)	0	20,806
Total	46,499	(2,293)	0	44,206
Student Financial Aid				
SCHOLARSHIP ALLOWANC	0	(45,209)	0	(45,209)
STUDENT FINANCIAL AI	447	41,149	26,485	68,081
Total	447	(4,060)	26,485	22,872
Auxiliary Enterprises				
APARTMENTS	0	2,333	0	2,333
AUXILIARIES-ELIMINAT	0	(253)	0	(253)
AUXILIARY ENTERPRISE	0	(738)	0	(738)
BOOKSTORES	0	4,272	0	4,272
COMPENSATED ABSENCES	0	(75)	0	(75)
OTHER AUXILLIARY ENT	0	20,044	91	20,135
PARKING	0	4,581	0	4,581
RESIDENCE HALLS	0	13,504	0	13,504
Total	0	43,669	91	43,760
Teaching Hospitals				
MEDICAL CENTERS-ELIM	0	(26,735)	0	(26,735)
MEDICINE	0	0	0	0
TEACHING HOSPITALS	0	5,304,855	12,775	5,317,630
Total	0	5,278,120	12,775	5,290,894
Grand Total	277,060	6,010,902	1,437,729	7,725,692

SAN FRANCISCO

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2019-20 Schedule B
Salaries/Wages and Other Expenditures

		Salaries & Wages	Recharges	All Other Expenses	Total
Instruction	COMPENSATED ABSENCES	806	134	574	1,514
	DENTISTRY	14,004	(376)	9,299	22,926
	INTERDISCIPLINARY ST	2,943	(4,929)	522	(1,465)
	MEDICINE	243,498	(33,735)	82,074	291,837
	NURSING	15,458	1,176	6,994	23,629
	OTHER HEALTH PROFESS	2,378	576	1,419	4,372
	PHARMACY	9,988	(1,360)	5,172	13,800
	Total	289,075	(38,514)	106,053	356,613
Research	DENTISTRY	14,175	1,907	9,203	25,285
	INTERDISCIPLINARY ST	(1,278)	245	177	(855)
	MEDICINE	507,468	70,672	440,846	1,018,985
	NURSING	8,189	272	6,438	14,900
	OTHER HEALTH PROFESS	16,746	516	19,002	36,264
	PHARMACY	24,583	1,581	28,289	54,454
	Total	569,883	75,194	503,956	1,149,033
	Public Service	ARTS AND LECTURES	47	13	23
COMMUNITY SERVICE PR		2	5	469	475
NO UAS SUB/SUB TTL		83,963	8,618	64,272	156,853
PUBLIC SERVICE-ELIMI		0	0	(539)	(539)
WORK STUDY PROG - CO		295	(0)	7	302
Total		84,308	8,636	64,231	157,174
Academic Support	ACADEMIC ADMINIST -	28,871	(1,527)	24,500	51,844
	ACADEMIC SUPPORT-ELI	0	0	(3,093)	(3,093)
	AUDIO/VISUAL SERVICE	1,619	(189)	962	2,392
	DENTAL CLINICS	7,308	1,881	7,340	16,530
	EMPLOYEE BENEFITS -	0	(150)	0	(150)
	LIBRARIES - GENERAL	1,047	100	517	1,664
	MEDICAL LABORATORIES	4,516	1,443	7,265	13,224
	NURSING	975	(153)	511	1,332
	OTHER ANCILLARY SUPP	723,970	(702,571)	282,178	303,577
	VIVARIUM	406	(1,006)	1,034	434
Total	768,711	(702,172)	321,214	387,753	
Libraries	LIBRARIES - GENERAL	4,412	(1,161)	4,208	7,459
	Total	4,412	(1,161)	4,208	7,459
Student Services	ADMINISTRATION	1,396	30	630	2,056
	ADMINISTRATION - GEN	1,235	27	575	1,837
	ADMISSIONS	554	39	447	1,039
	CULTURAL PROGRAMS	0	0	0	0
	HOUSING SERVICE	1	0	0	1
	OTHER SOCIAL SERVICE	6,005	(644)	3,442	8,804
	RECREATIONAL PROGRAM	149	101	62	313
	REGISTRAR	2,864	(913)	1,465	3,415
	STUDENT HEALTH SERVI	3,217	(1,653)	10,013	11,578
	STUDENT SERVICES-ELI	0	0	(23)	(23)
Total	15,421	(3,012)	16,611	29,019	
Institutional Support	ACADEMIC SENATE SECR	680	46	387	1,113
	ACCOUNTING	31,055	(17,082)	(7,406)	6,567
	CHANCELLORS & VICE C	47,137	(32,199)	25,071	40,009
	COMPENSATED ABSENCES	0	59	(2,642)	(2,583)
	CONSTRUCTION MANAGEM	3,928	(20,732)	24,426	7,623
	CONTRACTS & GRANTS A	4,829	174	1,442	6,445
	DEVELOPMENT	23,967	(2,967)	19,943	40,943
	DUPLICATING	2,163	(4,104)	4,643	2,702
	ELIM CAP EXP-INS SUP	(2,103)	0	(4,956)	(7,059)
	ENVIRONMENTA HEALTH	6,892	(4,011)	5,066	7,947
	GARAGE	6,864	426	10,017	17,308
	INFORMATION SYSTEMS	24,764	(30,776)	40,816	34,805

SAN FRANCISCO

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2019-20 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
INSURANCE MANAGEMENT	679	15	270	963
MAIL & MESSENGER	1,443	(2,916)	703	(770)
MATERIAL MANAGEMENT	2,955	(6,360)	4,243	837
OTHER GEN ADMINST SE	12,232	(1,087)	8,061	19,206
PERSONNEL	24,328	(24,291)	34,863	34,900
PLANNING & BUDGETING	8,239	273	3,757	12,269
POLICE	14,521	(10,046)	6,655	11,129
PUBLIC RELATIONS	2,144	(983)	1,061	2,222
RECHARGED TO STUDENT	91	208	32	331
Total	216,809	(156,353)	176,453	236,909
OMP				
ADMINISTRATION - GEN	30,695	(30,174)	32,160	32,681
BLDNG MAINT/REPAIR/A	287	(7,371)	54,531	47,448
GROUNDS MAINTENANCE	0	0	(9)	(9)
JANITORIAL SERVICES	0	0	(20)	(20)
OPER & MAINT OF PLAN	(34,507)	0	(22,185)	(56,692)
REFUSE DISPOSAL - GE	0	0	(8)	(8)
UTILITIES - GENERAL	3,564	(20,393)	37,634	20,806
Total	40	(57,937)	102,103	44,206
Student Financial Aid				
SCHOLARSHIP ALLOWANC	0	0	(45,209)	(45,209)
STUDENT FINANCIAL AI	882	(14)	67,213	68,081
Total	882	(14)	22,004	22,872
Auxiliary Enterprises				
APARTMENTS	82	1,883	369	2,333
AUXILIARIES-ELIMINAT	0	0	(253)	(253)
AUXILIARY ENTERPRISE	0	(738)	0	(738)
BOOKSTORES	1,371	1,183	1,719	4,272
COMPENSATED ABSENCES	(71)	0	(4)	(75)
OTHER AUXILLIARY ENT	11,334	(78)	8,878	20,135
PARKING	4,658	(6,086)	6,009	4,581
RESIDENCE HALLS	2,252	6,319	4,934	13,504
Total	19,626	2,483	21,651	43,760
Teaching Hospitals				
MEDICAL CENTERS-ELIM	(4,633)	0	(22,102)	(26,735)
MEDICINE	0	0	0	0
TEACHING HOSPITALS	1,804,991	852,311	2,660,328	5,317,630
Total	1,800,357	852,311	2,638,226	5,290,894
Total	3,769,523	(20,542)	3,976,710	7,725,692

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Transfers
		General	Designated				
INSTRUCTION							
Educational services	8,209	574	6,282	1,354	2,941	5,268	-
Cell and tissue biology	1,750	1,264	274	212	1,172	578	-
Oral and maxillofacial surgery	1,769	934	432	403	1,493	278	(2)
Orofacial sciences	4,978	3,891	971	116	3,821	1,157	-
Preventive and restorative dental sciences	6,241	3,042	3,158	41	4,589	1,652	-
Inter-school services	-	-	-	-	-	-	-
Total	22,947	9,704	11,117	2,125	14,016	8,933	(2)
RESEARCH							
Dentistry	25,285	2,345	2,458	20,483	14,175	11,408	(297)
PUBLIC SERVICE							
Dental public services	3,959	-	346	3,613	1,986	1,973	-
ACADEMIC SUPPORT							
Dean's office	18,109	2,604	13,956	1,549	10,214	9,740	(1,846)
Dentistry clinic	16,530	0	16,420	110	7,308	9,221	-
Total	34,638	2,604	30,375	1,659	17,523	18,961	(1,846)
INSTRUCTION							
Academic services	36,197	6,170	27,007	3,020	21,919	17,057	(2,780)
AIDS research institute	-	-	-	-	-	-	-
Area health education center	-	-	-	-	-	-	-
Anatomy	1,701	865	197	638	833	868	-
Anesthesia and perioperative care	13,626	1,314	10,680	1,632	15,994	(2,118)	(250)
Anthropology, history and social medicine	823	528	196	100	598	225	-
Biochemistry and biophysics	3,798	934	505	2,360	2,433	1,985	(619)
Bioengineering	(33)	-	(171)	138	170	215	(418)
Center for health and community	3,807	69	1,325	2,412	2,906	901	-
Clinical and translational science institute	2	-	-	2	1	0	-
Dermatology	3,220	672	1,335	1,214	3,323	(55)	(48)
Educational services	313	101	24	189	179	135	-
Emergency medicine	5,841	213	5,217	411	6,349	(437)	(71)
Epidemiology and biostatistics	4,075	598	2,682	794	2,513	1,561	-
Family and community medicine	13,906	1,207	5,398	7,302	9,179	4,710	17
Institute for human genetics	519	138	188	193	345	174	-
Helen Diller family comprehensive cancer center	319	-	-	319	199	120	-
Hooper foundation	150	106	-	44	109	41	-
Institute for regeneration medicine	-	-	-	-	-	-	-
Cardiovascular research institute	3,105	60	56	2,989	1,971	1,134	-
Diabetes center	1,345	198	28	1,119	988	357	-
Phillip R. Lee institute for health policy studies	1,420	-	1,067	353	440	980	-
Laboratory medicine	1,869	1,041	194	634	2,382	(512)	-
Malpractice insurance	-	-	-	-	-	-	-
Fresno medical programs	6,089	1,825	3,967	297	2,711	3,378	-
Medical ethics	-	-	-	-	-	-	-
Medicine	61,144	1,082	34,986	25,077	52,386	10,132	(1,374)
Microbiology and immunology	2,050	1,011	188	851	1,272	779	-
Neurological surgery	1,860	589	298	973	2,558	(644)	(54)
Neurology	18,878	991	3,149	14,739	12,172	6,858	(152)
Obstetrics, gynecology and reproductive sciences	15,376	2,216	5,569	7,591	10,655	4,791	(70)
Ophthalmology	2,057	660	631	766	2,197	(108)	(32)
Orthopedic surgery	8,154	1,032	5,504	1,618	7,568	640	(55)
Osher center for integrative medicine	1,025	-	533	492	735	292	(1)
Otolaryngology	2,282	65	1,492	725	2,254	59	(31)
Pathology	6,608	2,052	3,389	1,167	6,104	579	(75)
Pediatrics	18,435	2,443	9,003	6,990	21,178	1,018	(3,761)
Cellular and molecular pharmacology	2,917	450	207	2,260	1,909	1,008	-
Physical therapy and rehabilitation sciences	1,935	208	1,729	(2)	1,354	592	(11)
Physiology	1,406	408	62	936	1,075	762	(431)
Program in biological studies	-	-	-	-	-	-	-
Psychiatry	17,656	6,970	4,714	5,972	14,974	3,564	(882)
Radiation oncology	1,340	447	648	245	2,065	(690)	(35)
Radiology and biomedical imaging	10,598	485	8,259	1,854	10,185	1,024	(611)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Transfers
		General	Designated				
Resident salaries	-	-	-	-	-	-	-
Sandler asthma basic research center	-	-	-	-	-	-	-
Surgery	9,542	2,642	3,344	3,556	12,808	(3,198)	(69)
Urology	4,498	721	3,177	600	3,691	952	(144)
Wheeler center for neurobiology of addiction	-	-	-	-	-	-	-
Inter-school services	-	-	-	-	-	-	-
Intra-school services	-	-	-	-	-	-	-
Total	289,856	40,510	146,775	102,571	242,683	59,130	(11,957)
RESEARCH							
Dean's office	3,488	668	711	2,109	1,498	1,990	-
AIDS research institute	1,272	-	677	595	682	590	-
Anatomy	11,971	1,540	1,522	8,910	6,371	5,601	-
Anesthesia and perioperative care	15,907	-	9,422	6,486	9,369	6,538	-
Anthropology, history and social medicine	713	44	39	630	469	243	-
Biochemistry and biophysics	29,180	2,553	1,744	24,883	13,266	15,914	-
Bioengineering	-	-	-	-	-	-	-
Helen Diller family comprehensive cancer center	16,378	-	(1,918)	18,296	11,094	6,278	(994)
Cardiovascular research institute	23,261	513	(2,394)	25,142	13,515	14,095	(4,349)
Center for health and community	6,120	33	279	5,809	3,346	2,774	-
Clinical and translational science institute	22,586	547	4,899	17,141	12,434	11,058	(905)
Dermatology	11,215	-	2,621	8,594	6,339	4,876	-
Emergency medicine	2,782	91	1,195	1,496	1,908	874	-
Epidemiology and biostatistics	27,066	903	5,126	21,037	13,922	13,144	-
Family and community medicine	9,638	436	1,538	7,663	5,941	4,272	(576)
Institute for human genetics	11,451	-	2,748	8,703	4,635	6,816	-
Institute for neurodegenerative disease	29,778	1	2,070	27,706	10,591	19,186	-
Institute for regeneration medicine	9,528	-	643	8,886	4,063	5,466	(0)
Phillip R. Lee institute for health policy studies	4,631	279	1,334	3,018	2,924	1,707	-
Hooper foundation	3,125	302	100	2,723	1,605	1,520	-
Diabetes center	25,019	202	1,240	23,577	10,504	14,515	-
Laboratory medicine	14,258	-	1,523	12,735	6,289	8,099	(130)
Fresno medical programs	299	-	287	12	68	231	-
Medicine	258,909	4,339	37,540	217,031	121,700	137,645	(437)
Microbiology and immunology	23,482	1,706	2,519	19,257	10,258	13,224	-
Neurological surgery	41,843	-	4,561	37,283	17,738	24,119	(14)
Neurology	93,752	1,050	8,934	83,769	48,810	44,961	(18)
Obstetrics, gynecology and reproductive sciences	55,318	45	7,206	48,067	24,381	30,938	-
Ophthalmology	13,414	62	563	12,789	7,065	6,349	-
Orthopedic surgery	14,442	4	4,403	10,035	5,998	8,448	(4)
Osher center for integrative medicine	3,581	-	600	2,981	2,283	1,298	-
Otolaryngology	9,317	506	1,913	6,898	4,652	4,665	-
Pathology	12,760	-	2,308	10,452	5,475	7,285	-
Pediatrics	40,643	557	12,279	27,807	22,165	19,180	(702)
Cellular and molecular pharmacology	21,274	1,425	963	18,886	5,963	15,310	-
Physical therapy and rehabilitation science	2,092	-	447	1,645	1,047	1,045	-
Physiology	11,763	1,276	1,042	9,445	5,373	6,389	-
Psychiatry	43,109	3,381	3,370	36,359	20,741	22,368	(0)
Radiation oncology	9,733	-	2,101	7,632	4,551	5,182	-
Radiobiology laboratory	-	-	-	-	-	-	-
Radiology and biomedical imaging	48,570	622	10,903	37,045	24,573	23,997	-
Sandler asthma basic research center	875	-	(0)	875	281	594	-
Surgery	41,744	268	9,538	31,938	19,856	21,887	-
Urology	11,468	24	1,278	10,166	5,589	5,879	-
Wheeler center for neurobiology of addiction	-	-	-	-	-	-	-
Total	1,037,755	23,373	147,871	866,511	499,332	546,552	(8,129)
PUBLIC SERVICE							
AIDS clinical care	5,037	0	47	4,990	3,031	2,006	-
Area health education center	1,752	85	20	1,647	208	1,544	-
Family medicine training	6,268	-	225	6,043	2,602	3,709	(43)
Family planning	11,282	-	-	11,282	2,650	8,632	-
Podiatric medicine	144	-	144	-	108	36	-
Institute for health policy studies	6,443	-	(6)	6,449	3,286	3,158	-
Other	89,009	32	12,666	76,311	53,144	35,865	-
Total	119,936	116	13,097	106,722	65,029	54,949	(43)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Transfers
		General	Designated				
ACADEMIC SUPPORT							
Dean's office	26,115	8,759	12,769	4,587	14,468	60,647	(49,000)
Audio clinic	-	-	-	-	-	-	-
Clinical and translational science inst.	789	-	789	0	3,657	(1,031)	(1,837)
Cytogenetic laboratory	363	-	363	-	251	112	-
Dialysis center	6,810	-	738	6,072	4,676	2,134	-
Emergency medicine	9,868	0	3,438	6,430	21,156	(11,288)	-
Endocrinology lab OBGYN	-	-	-	-	-	-	-
Endocrinology lab pediatrics	66	-	57	9	-	66	-
Histocompatibility laboratory	12,861	-	12,861	-	4,264	8,596	-
Kaposi sarcoma clinic	5	-	4	1	-	5	-
Mental health service for deaf	-	-	-	-	-	-	-
Occupational health center	-	-	-	-	-	-	-
Organ procurement	1,593	-	1,616	(23)	1,290	304	-
Orthopedic appliance facilities	7,367	-	7,367	-	3,227	4,140	-
Professional service operations	(21,218)	7,210	(46,959)	18,531	381,838	(395,848)	(7,208)
Radiology computer services	-	-	-	-	-	-	-
Radiology body scanner	-	-	-	-	-	-	-
SFGH-operation	31,862	114	13,912	17,837	22,045	9,817	-
SFGH-professional services	125,281	11	36,785	88,484	101,421	23,859	0
Other	118,815	8,851	74,412	35,552	159,560	(37,368)	(3,377)
Total	320,577	24,946	118,152	177,480	717,853	(335,854)	(61,421)
INSTRUCTION							
Educational service	6,833	7	6,826	1	4,103	2,904	(174)
Family health care	5,746	3,944	641	1,160	4,158	1,607	(19)
Institute for health and aging	607	361	92	154	365	242	-
Community health systems	5,998	3,237	687	2,074	3,822	2,204	(28)
Physiological nursing	2,794	1,423	1,309	62	1,894	933	(33)
Social and behavioral science	1,650	1,320	309	21	1,116	534	-
Intra-school services	-	-	-	-	-	-	-
Total	23,629	10,292	9,864	3,473	15,458	8,424	(253)
RESEARCH							
Family health nursing	1,341	100	163	1,078	569	772	-
Institute for health and aging	4,231	-	559	3,672	2,589	1,643	-
Community health systems	3,402	20	278	3,104	1,442	1,960	-
Physiological nursing	3,927	(85)	1,352	2,660	2,469	1,457	-
Social and behavioral science	1,815	(1)	226	1,591	1,035	781	-
Dean's office	184	9	-	174	86	98	-
Total	14,900	43	2,578	12,279	8,189	6,710	-
PUBLIC SERVICE							
Other nursing public service	3,312	3	31	3,277	1,852	1,460	-
ACADEMIC SUPPORT							
Dean's office	5,792	4,239	1,087	466	3,811	2,081	(99)
Occupational health center	444	-	431	13	471	(26)	-
Total	6,237	4,239	1,518	479	4,281	2,055	(99)
INSTRUCTION							
Clinical pharmacy	6,815	3,422	3,024	369	5,946	2,399	(1,530)
Educational services	4,389	1,265	2,885	240	2,365	2,025	-
Biopharmaceutical sciences	2,147	703	789	655	1,174	973	-
Pharmaceutical chemistry	448	-	(196)	644	504	862	(918)
Inter-school services	-	-	-	-	-	-	-
Total	13,800	5,391	6,502	1,907	9,988	6,259	(2,448)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Transfers
		General	Designated				
RESEARCH							
Dean's office	412	-	250	162	116	296	-
Clinical pharmacy	3,473	-	400	3,073	2,023	1,450	-
Pharmaceutical chemistry	32,656	2,480	2,355	27,821	14,723	17,933	-
Biopharmaceutical sciences	17,912	1,254	1,698	14,961	7,721	10,191	-
Total	54,454	3,734	4,702	46,017	24,583	29,871	-
ACADEMIC SUPPORT							
Dean's office	9,234	1,279	6,874	1,081	4,629	4,602	3
Special drug study	1,606	96	1,514	(4)	839	767	-
Clinical pharmacy	(902)	87	(989)	-	1,045	(1,948)	1
Drug product-home therapy	-	-	-	-	-	-	-
Total	9,938	1,461	7,400	1,078	6,513	3,421	4
PUBLIC SERVICES							
Pharmacy public services	16,643	-	88	16,555	10,539	6,104	-
INSTRUCTION							
INSTRUCTION							
Educational services	467	3	27	438	285	188	(5)
Global health sciences	4,372	-	2,347	2,025	2,378	1,994	-
Instructional equipment	1,275	(665)	1,435	505	4,267	2,328	(5,320)
Langley porter neuropsych	-	-	-	-	-	-	-
Miscellaneous short courses	579	-	579	-	-	579	-
QB3 institute	-	-	-	-	-	-	-
Educational fee expense proration	-	-	-	-	-	-	-
Compensated absences accrual	-	-	-	-	-	-	-
Employee Benefits	-	-	-	-	-	-	-
Total	6,693	(662)	4,388	2,968	6,930	5,089	(5,325)
RESEARCH							
Faculty fellowships and special grants	242	7	26	210	-	242	-
Global health sciences	24,149	-	258	23,891	11,608	12,541	-
LPNI	-	-	-	-	-	-	-
Proctor foundation	12,115	-	1,408	10,707	5,138	6,977	-
QB3 institute	1,491	242	1,201	47	839	652	-
Travel expense	-	-	-	-	-	-	-
Other	13,307	1,874	4,791	6,642	6,019	7,288	-
Compensated absences accrual	-	-	-	-	-	-	-
Employee Benefits	-	-	-	-	-	-	-
Total	51,304	2,124	7,684	41,497	23,604	27,700	-
PUBLIC SERVICE							
Compensated absences accrual	-	-	-	-	-	-	-
Arts and lectures	83	-	68	14	47	36	-
Community work study programs	302	-	79	223	295	7	-
Employee benefits	-	-	-	-	-	-	-
Global health sciences	2,651	-	955	1,696	1,273	1,379	-
Other	9,574	8	5,505	4,061	2,671	6,903	-
Student outreach programs	1,254	589	505	159	616	638	-
Total	13,864	597	7,114	6,153	4,902	8,962	-
ACADEMIC SUPPORT							
OTM	-	-	-	-	-	-	-
Other	11,292	4,855	6,574	(137)	16,804	(4,700)	(812)
Animal care facility	434	-	395	39	406	28	-
Computer center - instruction	-	-	-	-	-	-	-
Global health sciences	3,796	332	3,423	40	2,603	1,193	-
Graduate division	-	-	-	-	-	-	-
LPNI	-	-	-	-	-	-	-
Libraries	9,123	3,388	4,568	1,167	5,460	4,265	(602)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Transfers
		General	Designated				
Proctor foundation	65	-	64	1	36	28	-
QB3 institute	(37)	-	(37)	-	26	(63)	-
Instr & Resr support services	2,392	-	2,392	-	1,619	773	-
Educational fee expense proration	-	-	-	-	-	-	-
Compensated absences accrual	-	-	-	-	-	-	-
Employee benefits	(150)	-	-	(150)	-	(150)	-
Total	26,914	8,575	17,380	960	26,953	1,375	(1,414)

MED CENTER, TEACHING HOSPITAL

Unassigned	-	-	-	-	-	-	-
Pharmacy & BCHO Clinical Ops and Chori	5,317,412	-	5,304,637	12,775	1,804,991	3,924,398	(411,976)
Chanc Other Operations	-	-	-	-	-	-	-
Total	5,317,412	-	5,304,637	12,775	1,804,991	3,924,398	(411,976)

STUDENT OUTREACH

Student outreach programs	-	-	-	-	-	-	-
Dean of students	1,837	261	1,575	1	1,235	605	(3)
Dentistry testing program	1,039	0	1,039	-	554	486	-
Financial aid	2,056	438	1,492	125	1,396	660	-
Public ceremonies	-	-	-	-	-	-	-
Registrar's office	3,415	(2,779)	6,195	(0)	2,864	583	(31)
Student activities - other	8,804	1,990	6,347	466	6,005	3,973	(1,174)
Student activities - recreation	313	-	313	-	149	164	-
Budget reduction offset	-	-	-	-	-	-	-
Student health services	11,578	89	11,367	122	3,217	10,117	(1,757)
Student housing services	1	-	1	-	1	0	-
Compensated absences accrual	-	-	-	-	-	-	-
Educational fee expense proration	-	-	-	-	-	-	-
Employee benefits	-	-	-	-	-	-	-
Total	29,043	(0)	28,328	714	15,421	16,588	(2,966)

INSTITUTIONAL SUPPORT

Chancellor's office	3,056	(0)	2,373	683	1,702	1,353	-
Executive-vice-chancellor-academic affairs	5,838	4	5,628	205	3,488	2,350	-
Vice-chancellor-administration	4,240	-	4,240	-	3,384	1,350	(493)
Vice-chancellor-advance & planning	1,808	-	1,807	0	654	1,183	(30)
Vice-chancellor-research	19,081	15	14,312	4,754	31,235	(10,553)	(1,600)
Academic senate committees	1,113	-	1,113	-	680	433	-
Controller's office	6,738	90,553	(83,647)	(168)	31,055	36,621	(60,938)
Academic and administrative information systems	33,489	-	33,489	-	20,247	15,519	(2,277)
Affirmative action office	471	-	471	-	834	446	(809)
Alumni affairs	2,061	-	2,060	1	1,297	763	-
Audit services	1,596	-	1,596	-	1,710	1,208	(1,321)
Auditing-external	-	-	-	-	-	-	-
Addressing/mailing services	(770)	-	(770)	-	1,443	(2,213)	-
Reprographics	2,702	-	2,702	-	2,163	536	3
Communications	-	-	-	-	-	-	-
Transportation services	17,308	-	17,308	-	6,864	13,482	(3,038)
Campus risk	963	-	963	-	679	284	-
Cashier	-	-	-	-	-	-	-
Clerical pool	(326)	-	(326)	-	750	(1,077)	-
Financial systems implementation	-	-	-	-	-	-	-
ENS network services	1,316	-	1,316	-	4,517	(1,979)	(1,223)
Office of research affairs	15,011	-	14,942	69	11,564	6,245	(2,798)
Employee assistance programs	1,013	-	1,013	-	714	298	-
Employee benefits	-	-	-	-	-	-	-
Environmental health & safety	7,947	-	7,947	-	6,892	4,899	(3,844)
Financial planning & benefits	2,078	-	2,078	-	1,465	613	-
Development office	38,882	-	38,782	100	22,670	20,137	(3,925)
Institutional relations	-	-	-	-	-	-	-
Kaiser awards	-	-	-	-	-	-	-
Labor relations	2,174	-	2,174	-	1,518	656	-
Materiel management	837	-	837	-	2,955	(1,547)	(571)
Miscellaneous	13,104	449	12,572	83	6,859	6,682	(437)
Office of legal affairs	1,330	17	1,277	36	1,933	782	(1,385)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Transfers
		General	Designated				
Planning and budget	13,244	-	13,127	117	8,855	4,463	(74)
Personnel	29,491	-	29,491	-	19,046	10,445	-
Police	11,129	-	11,129	-	14,521	3,985	(7,376)
Project management services	7,623	-	7,623	-	3,928	3,671	24
Public information	2,170	-	2,170	-	2,134	1,238	(1,202)
Public service programs	1,142	-	1,142	-	775	367	-
Publication office	-	-	-	-	-	-	-
Royer awards	-	-	-	-	-	-	-
Satellite campus operations	(10)	-	(10)	-	113	152	(275)
Miscellaneous	(1,459)	-	(1,459)	-	175	(1,634)	-
Services to student services	331	3	310	18	91	240	-
Compensated absences accrual	(2,583)	-	(2,583)	-	-	(2,583)	-
Educational fee expense proration	-	-	-	-	-	-	-
Bad debt & collections	-	-	-	-	-	-	-
Total	244,138	91,041	147,198	5,900	218,911	118,816	(93,589)

PHYSICAL PLANT

Administration	32,681	18,153	14,529	-	30,695	2,685	(698)
Building maintenance	45,973	-	45,973	-	-	45,973	-
Elevators	-	-	-	-	-	-	-
Ground maintenance	(9)	-	(9)	-	-	(9)	-
House maintenance-Chancellor	-	-	-	-	-	-	-
Janitorial service	(20)	-	(20)	-	-	(20)	-
Network maintenance	-	-	-	-	-	-	-
Plant service	-	-	-	-	-	-	-
Refuse disposal	(8)	-	(8)	-	-	(8)	-
Steam	-	-	-	-	-	-	-
Educational fee expense proration	-	-	-	-	-	-	-
Utilities	20,806	26,575	(5,769)	-	3,564	17,245	(3)
Major repairs and alterations	1,474	1,775	(301)	-	287	1,187	-
Employee benefits	-	-	-	-	-	-	-
Compensated absences accrual	-	-	-	-	-	-	-
Total	100,897	46,502	54,395	-	34,547	67,052	(702)
	62,903	48	38,117	24,739	808	62,095	-
Scholarship Allowance	(40,031)	400	(42,173)	1,742	73	(40,104)	-

RESIDENCE AND DINING HALLS

Aldea San Miguel	2,333	-	2,333	-	82	2,252	-
Mission Bay	5,249	-	5,249	-	0	5,241	7
University residence program	8,256	-	8,256	-	2,251	6,012	(7)
Total	15,838	-	15,838	-	2,333	13,505	-

OTHER

Child care center	505	-	505	-	264	240	0
Parking operations	4,304	-	4,304	-	4,583	5,054	(5,334)
Programs and recreation	19,076	-	19,029	47	8,720	10,388	(32)
Retail services	4,272	-	4,272	-	1,371	3,738	(836)
Auxiliary administration	93	-	49	44	2,425	(1,553)	(779)
Compensated absences accrual	(75)	-	(75)	-	(71)	(4)	-
Total	28,175	-	28,084	91	17,293	17,863	(6,981)

ELIMINATED CAPITAL EXPENDITURES

40 & 41 Campuswide Financial Mgmt	(311)	(73)	(106)	(131)	-	(311)	-
42 Capital Expe YE Elim & Equip Elim	(26,735)	-	(26,735)	-	(4,633)	(22,102)	-
43 & 46 Equipment Elimination	(3,093)	(34)	(2,558)	(501)	-	(3,093)	-
44 & 45 Equipment Elimination	(34,615)	(210)	(3,862)	(30,543)	-	(34,615)	-
62 Equipment Elimination	(539)	-	-	(539)	-	(539)	-
64 Equip Elim and D. Buchanan	(56,692)	(4)	(56,688)	-	(34,507)	(22,185)	-
68 Equipment Elimination	(23)	-	(23)	-	-	(23)	-

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Transfers
		General	Designated				
72 Equipment Elimination	(7,059)	-	(7,024)	(35)	(2,103)	(4,956)	-
76 Equipment Elimination	(253)	-	(253)	-	-	(253)	-
Eliminated Capital Expenditures	(129,319)	(322)	(97,249)	(31,749)	(41,243)	(88,076)	-
FUNDING STREAM ASSESSMENT							
40 & 41 UCOP Assessment	-	-	-	-	-	-	-
42 OP Assessment YE Elim & UCOP Assessment	-	-	-	-	-	-	-
43 UCOP Assessment	-	-	-	-	-	-	-
44 UCOP Assessment	-	-	-	-	-	-	-
62 UCOP Assessment	-	-	-	-	-	-	-
64 UCOP Assessment	-	-	-	-	-	-	-
68 UCOP Assessment	-	-	-	-	-	-	-
72 UCOP Assessment	-	-	-	-	-	-	-
76 UCOP Assessment	-	-	-	-	-	-	-
Funding Stream Assessment	-	-	-	-	-	-	-
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
Restricted/Unrestricted Funds

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

	Unrestricted General	Unrestricted Designated	Restricted	Total
Endowment & Similar Funds				
Instruction	0	0	5,746	5,746
Research	0	0	21,431	21,431
Public Service	0	0	58	58
Academic Support	0	0	3,266	3,266
Libraries	0	0	51	51
Student Services	0	0	203	203
Institutional Support	0	0	192	192
Student Financial Aid	0	0	4,797	4,797
Auxiliary Enterprises	0	0	37	37
Teaching Hospitals	0	0	1,493	1,493
Total	0	0	37,275	37,275
Federal Government				
Instruction	0	0	37,012	37,012
Research	0	0	472,126	472,126
Public Service	0	0	38,880	38,880
Academic Support	0	0	972	972
Student Services	0	0	125	125
Institutional Support	0	0	(314)	(314)
Student Financial Aid	0	0	13,306	13,306
Auxiliary Enterprises	0	0	0	0
Total	0	0	562,109	562,109
General Funds				
Instruction	65,161	0	0	65,161
Research	31,405	0	0	31,405
Public Service	716	0	0	716
Academic Support	38,403	0	0	38,403
Libraries	3,388	0	0	3,388
Student Services	(0)	0	0	(0)
Institutional Support	91,041	0	0	91,041
OMP	46,499	0	0	46,499
Student Financial Aid	447	0	0	447
Auxiliary Enterprises	0	0	0	0
Teaching Hospitals	0	0	0	0
Total	277,060	0	0	277,060
Local Government				
Instruction	0	0	26,625	26,625
Research	0	0	1,515	1,515
Public Service	0	0	30,176	30,176
Academic Support	0	0	168,332	168,332
Libraries	0	0	72	72
Institutional Support	0	0	0	0
Auxiliary Enterprises	0	0	44	44
Total	0	0	226,764	226,764
Other Sources				
Instruction	0	2,433	(52)	2,381
Research	0	30,098	857	30,954
Public Service	0	5,544	124	5,668
Academic Support	0	10,987	0	10,987
Libraries	0	4,346	0	4,346
Student Services	0	2,262	0	2,262
Institutional Support	0	62,082	0	62,082
OMP	0	24,319	0	24,319
Student Financial Aid	0	594	0	594
Auxiliary Enterprises	0	97	0	97
Teaching Hospitals	0	772	0	772
Total	0	143,532	929	144,461
Private Gifts, Grants & Contracts				
Instruction	0	2	39,628	39,631
Research	0	328	434,222	434,550
Public Service	0	0	14,496	14,496
Academic Support	0	7	7,355	7,361
Libraries	0	0	1,062	1,062
Student Services	0	0	386	386
Institutional Support	0	72	11,263	11,336
Student Financial Aid	0	70	7,972	8,043
Auxiliary Enterprises	0	0	11	11
Teaching Hospitals	0	0	11,282	11,282
Total	0	480	527,678	528,158
Auxiliaries Sales & Service				
Academic Support	0	0	0	0
Student Services	0	1	0	1
Institutional Support	0	479	0	479
OMP	0	25	0	25
Auxiliary Enterprises	0	38,498	0	38,498
Teaching Hospitals	0	0	0	0
Total	0	39,003	0	39,003
Educational Activities Sales & Service				
Instruction	0	143,514	0	143,514
Research	0	129,305	0	129,305
Public Service	0	14,744	0	14,744
Academic Support	0	149,708	0	149,708

SAN FRANCISCO

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2019-2020 Schedule D
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Total
Libraries	0	(1,445)	0	(1,445)
Student Services	0	9,656	0	9,656
Institutional Support	0	58,902	0	58,902
OMP	0	(26,760)	0	(26,760)
Student Financial Aid	0	(32,208)	0	(32,208)
Auxiliary Enterprises	0	4,779	0	4,779
Teaching Hospitals	0	42,017	0	42,017
Total	0	492,211	0	492,211
Special State Appropriations & Contracts				
Instruction	0	0	3,953	3,953
Research	0	0	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	0	185	185
Student Financial Aid	0	0	409	409
Total	0	0	82,974	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	0	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	100,352	0	100,352
Teaching Hospitals Sales & Service				
Instruction	0	(0)	0	(0)
Research	0	(0)	0	(0)
Academic Support	0	(6)	0	(6)
Institutional Support	0	0	0	0
OMP	0	(0)	0	(0)
Auxiliary Enterprises	0	0	0	0
Teaching Hospitals	0	5,235,331	0	5,235,331
Total	0	5,235,325	0	5,235,325
Grand Total	277,060	6,010,902	1,437,729	7,725,692

SAN FRANCISCO

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2019-20 Schedule D
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Endowment & Similar Funds				
Instruction	2,410	1,314	2,023	5,746
Research	12,374	3,160	5,897	21,431
Public Service	16	27	16	58
Academic Support	1,901	390	975	3,266
Libraries	31	6	14	51
Student Services	93	9	101	203
Institutional Support	8	108	76	192
Student Financial Aid	0	11	4,786	4,797
Auxiliary Enterprises	25	0	11	37
Teaching Hospitals	449	83	960	1,493
Total	17,308	5,109	14,858	37,275
Federal Government				
Instruction	18,894	1,379	16,739	37,012
Research	207,915	30,697	233,514	472,126
Public Service	14,906	1,128	22,846	38,880
Academic Support	685	4	283	972
Student Services	126	0	(0)	125
Institutional Support	18	4	(336)	(314)
Student Financial Aid	566	0	12,740	13,306
Auxiliary Enterprises	0	0	0	0
Total	243,110	33,212	285,786	562,109
General Funds				
Instruction	47,883	(943)	18,221	65,161
Research	21,911	338	9,156	31,405
Public Service	401	38	277	716
Academic Support	27,020	474	10,909	38,403
Libraries	1,983	0	1,405	3,388
Student Services	1,929	76	(2,005)	(0)
Institutional Support	78,384	45	12,612	91,041
OMP	458	26,266	19,775	46,499
Student Financial Aid	86	18	343	447
Auxiliary Enterprises	0	0	(0)	0
Teaching Hospitals	0	0	(0)	0
Total	180,055	26,311	70,693	277,060
Local Government				
Instruction	22,397	3,077	1,151	26,625
Research	832	12	670	1,515
Public Service	19,034	978	10,163	30,176
Academic Support	127,796	1,454	39,082	168,332
Libraries	8	1	63	72
Institutional Support	0	0	(0)	0
Auxiliary Enterprises	34	0	10	44
Total	170,102	5,523	51,139	226,764
Other Sources				
Instruction	1,138	565	677	2,381
Research	12,126	208	18,621	30,954
Public Service	827	4,798	44	5,668
Academic Support	2,830	508	7,648	10,987
Libraries	1,181	(395)	3,560	4,346
Student Services	660	50	1,552	2,262
Institutional Support	49,164	(61,297)	74,215	62,082
OMP	20	42,342	(18,043)	24,319
Student Financial Aid	1	1	593	594
Auxiliary Enterprises	(1)	(715)	812	97
Teaching Hospitals	0	774	(2)	772
Total	67,946	(13,162)	89,677	144,461
Private Gifts, Grants & Contracts				
Instruction	20,437	2,111	17,083	39,631
Research	214,462	43,025	177,062	434,550
Public Service	7,717	547	6,233	14,496
Academic Support	4,255	(216)	3,322	7,361
Libraries	675	60	327	1,062
Student Services	6	68	312	386
Institutional Support	5,855	395	5,086	11,336
Student Financial Aid	213	(47)	7,877	8,043
Auxiliary Enterprises	0	0	11	11
Teaching Hospitals	2,608	2,526	6,148	11,282
Total	256,228	48,470	223,460	528,158

SAN FRANCISCO

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2019-20 Schedule D
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Auxiliaries Sales & Service				
Academic Support	0	1	(1)	0
Student Services	1	0	0	1
Institutional Support	172	239	68	479
OMP	0	29	(4)	25
Auxiliary Enterprises	15,554	6,688	16,255	38,498
Teaching Hospitals	0	6	(6)	0
Total	15,728	6,962	16,312	39,003
Educational Activities Sales & Service				
Instruction	156,588	(52,000)	38,926	143,514
Research	86,338	(3,597)	46,563	129,305
Public Service	9,045	548	5,151	14,744
Academic Support	599,051	(705,047)	255,704	149,708
Libraries	606	(863)	(1,188)	(1,445)
Student Services	2,916	(3,725)	10,465	9,656
Institutional Support	68,955	(95,853)	85,799	58,902
OMP	(438)	(126,573)	100,251	(26,760)
Student Financial Aid	2	3	(32,212)	(32,208)
Auxiliary Enterprises	4,006	(3,777)	4,550	4,779
Teaching Hospitals	11,574	16,311	14,132	42,017
Total	938,642	(974,573)	528,143	492,211
Special State Appropriations & Contracts				
Instruction	2,031	307	1,614	3,953
Research	12,969	1,343	12,032	26,344
Public Service	32,118	563	19,365	52,047
Academic Support	37	0	23	60
Libraries	(72)	30	19	(23)
Institutional Support	88	0	97	185
Student Financial Aid	0	0	409	409
Total	47,170	2,244	33,560	82,974
Student Fees				
Instruction	17,297	5,675	9,619	32,591
Research	961	6	436	1,403
Public Service	244	8	136	387
Academic Support	5,139	259	3,272	8,670
Libraries	0	0	7	7
Student Services	9,690	510	6,187	16,387
Institutional Support	14,164	7	(1,164)	13,007
OMP	0	0	124	124
Student Financial Aid	14	0	27,469	27,483
Auxiliary Enterprises	8	286	2	296
Total	47,515	6,751	46,086	100,352
Teaching Hospitals Sales & Service				
Instruction	0	(0)	0	(0)
Research	(5)	0	5	(0)
Academic Support	(2)	0	(4)	(6)
Institutional Support	0	0	0	0
OMP	0	0	(0)	(0)
Auxiliary Enterprises	(1)	1	(0)	(0)
Teaching Hospitals	1,785,726	832,610	2,616,995	5,235,331
Total	1,785,718	832,611	2,616,995	5,235,325
Grand Total	3,769,523	(20,542)	3,976,710	7,725,692