

**SAN FRANCISCO**

Current Funds Revenue  
In Thousands of Dollars

2014-15 Schedule A

	<b>General Funds</b>	<b>Unrestricted Funds</b>	<b>Restricted Funds</b>	<b>TOTAL</b>
<b>Tuition &amp; Fees</b>				
Stdnt Tuit & Fees-Non-Res Tuition	<u>(3,099)</u>			(3,099)
Stdnt Tuit & Fees-Appli for Admis		<u>(1,051)</u>		(1,051)
Stdnt Tuit & Fees-Otr GenFnd St Fee		<u>(37,459)</u>		(37,459)
Stdnt Tuit & Fees-Other Stdnt Fees		<u>(52,414)</u>		(52,414)
Stdnt Tuit & Fees-University Extn				
Stdnt Tuit & Fees-Cntra-Std Fin Aid		<u>37,104</u>		37,104
Stdnt Tuit & Fees-Contra-Bad Debts				
<b>*TOTAL for Tuition &amp; Fees</b>	<b>(3,099)</b>	<b>(53,820)</b>		<b>(56,919)</b>
<b>Federal Government</b>				
U.S. Government-Appropriations				
U.S. Govt-Approps-Contra-Bad Debts				
United States Government-Grants		<u>(148,102)</u>	<u>(464,547)</u>	(612,649)
U.S. Govt-Grants-Cntra-Bad Debts			<u>(102)</u>	(102)
United States Government-Contracts		<u>(3,682)</u>	<u>(27,251)</u>	(30,933)
U.S. Govt-Contracts-Contra-Bad Debt				
Fed. Fin. Approp-BABS			<u>(22,693)</u>	(22,693)
Federal Pell Grants				
<b>*TOTAL for Federal Government</b>		<b>(151,784)</b>	<b>(514,593)</b>	<b>(666,377)</b>
<b>State Government</b>				
State of CA-General Support	<u>(187,942)</u>			(187,942)
State of CA-Special State Approp-Op			<u>(3,503)</u>	(3,503)
St of CA-Sp St Ap-Cap Fin-Leas Purc			<u>18</u>	18
St of CA-Sp St App-Cap Fin-Defr Mai				
State of CA-Grants and Contracts		<u>(8,006)</u>	<u>(53,966)</u>	(61,972)
State of CA-Grnt&Cont-Ctra-Bad Debt			<u>143</u>	143
<b>*TOTAL for State Government</b>	<b>(187,942)</b>	<b>(8,006)</b>	<b>(57,308)</b>	<b>(253,256)</b>
<b>Local Government</b>				
Local Government-Grants & Contracts		<u>(2,059)</u>	<u>(163,993)</u>	(166,052)
Local Gov-Grnt&Cont-Cntra-Bad Debt				
<b>*TOTAL for Local Government</b>		<b>(2,059)</b>	<b>(163,993)</b>	<b>(166,052)</b>
<b>Private Gifts, Grants, and Contracts</b>				
Private-Unrestricted Gifts				
Private-Unrestricted Non-Cash Gifts				
Private-Restricted Gifts			<u>(175,459)</u>	(175,459)
Private-Contra-Uncoll				
Private-Contra-Discout on Pledges			<u>(18)</u>	(18)
Private-Restricted Non-Cash Gifts				
Private-Restricted Grants		<u>(7,466)</u>	<u>(122,362)</u>	(129,828)
Priv-Restr Grants-Contra-Bad Debts			<u>1,472</u>	1,472
Private-Restricted Contracts		<u>(43,682)</u>	<u>(127,532)</u>	(171,214)
Private-Restr Contracts-Contra-Bad Debts			<u>7</u>	7
<b>*TOTAL for Private Gifts, Grants, and Contracts</b>		<b>(51,148)</b>	<b>(423,892)</b>	<b>(475,040)</b>
<b>Endowment Income</b>				
Endowment Fund Income				
<b>Sales &amp; Services of Educational Activities</b>				
Sales & Svcs-Educational Activity		<u>(263,156)</u>		(263,156)
Sale & Svc-Cntra-Educ Activ Allow				
Sale & Svc-Cntra-Edu Activ Bad Debt				
<b>*TOTAL for Sales &amp; Services of Educational Activities</b>		<b>(263,156)</b>		<b>(263,156)</b>

SAN FRANCISCO

Current Funds Revenue  
In Thousands of Dollars

2014-15 Schedule A

	General Funds	Unrestricted Funds	Restricted Funds	TOTAL
<b>Sales &amp; Services of Auxiliary Enterprises</b>				
Sales & Svcs-Auxiliary Enterprises		<u>(54,637)</u>		(54,637)
Sales & Svcs-Contra-Aux Ent Allow				
Sale & Svc-Cntra-Aux Ent-Std FinAid				
Sale & Svc-Cntra-Aux Ent Bad Debts				
<b>*TOTAL for Sales &amp; Services of Auxiliary Enterprises</b>		<b>(54,637)</b>		<b>(54,637)</b>
<b>Sales &amp; Services of Medical Centers</b>				
Sales & Svcs-Medical Centers		<u>(2,744,913)</u>		(2,744,913)
Sale & Svc-Contra-MCs Allow				
Sale & Svc-Contra-MC Bad Debt		<u>63,859</u>		63,859
<b>*TOTAL for Sales &amp; Services of Medical Centers</b>		<b>(2,681,054)</b>		<b>(2,681,054)</b>
<b>Other Sources</b>				
Other Sources-Service Enterprises		<u>(251)</u>		(251)
Other Srces-Cntra-Svc Entrprs Allow				
Other Sources-Other		<u>(30,519)</u>		(30,519)
Other Srces-Cntra-Other Allowances				
Other Sources-Contra-Bad Debts				
Investment Income-Other				
STIP Investment Income		<u>(26,825)</u>		(26,825)
Investment Income-TRIP		<u>(97,567)</u>		(97,567)
Sec Lending Revenue-Endow Income				
Security Lending Revenue-Other				
Security Lending Expense				
Other Srces-Cntra-Student Fin Aid				
Gain on Sale of Receivables				
Proc from Sale of Cap Assets-Campus		<u>(24,672)</u>		(24,672)
Proc from Sale of Cap Asset-MC				
Hospital Fee Pgm Rvn-Dir Grnts-MC		<u>(5,832)</u>		(5,832)
Other Nonoperating Revenue				
Otr Nonop Rev-Intrst Inc from State				
Otr Nonop Rev-Svc Con Arrangements				
Insurance Recov-Prior Yr Cap Assets				
Insura Recov-Prior Yr oth than Cap.				
Spec Insurance Recov-Curr Yr Losses				
Spec Insuranc Recov-Prior Yr Losses				
Extraord Insur Recov-Curr Yr Losses				
Extraor Insur Recov-Prior Yr Losses				
Spec Pollu Remed Recov-Pri Yr Cst				
Exord Pollu Remed Recov-Pri Yr Cst				
Insurance Recov-Curr Yr Cap Assets				
Other Oper Rev-Joint Vent Inc/Loss				
Otr Nonop Rev-Joint Ventre Inc/Loss				
Equity from Operating Gain on LANS-JV				
Equity from Oper Loss on LANS-JV				
Equity from Operating Gain LLNS-JV				
Equity from Op Loss on LLNS-JV				
Recov of Pollution Remed Cost-Pr Yr				
<b>*TOTAL for Other Sources</b>		<b>(185,666)</b>		<b>(185,666)</b>
<b>TOTAL</b>	<b>(191,041)</b>	<b>(3,451,330)</b>	<b>(1,159,786)</b>	<b>(4,802,157)</b>

**SAN FRANCISCO**

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2014-15 Schedule B  
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Grand Total
<b>Instruction</b>				
INSTRUCTION - UCOP A	180	49	-	229
INSTRUCTION-ELIMINAT	(33)	(417)	(631)	(1,080)
INTERDISCIPLINARY ST	4,762	(5,226)	1,958	1,494
MEDICINE	42,321	105,493	112,480	260,294
NURSING	8,494	7,344	4,914	20,752
OTHER HEALTH PROFESS	-	2,246	1,688	3,934
PHARMACY	4,042	7,208	2,920	14,170
DENTISTRY	3,884	10,048	2,581	16,514
<b>Instruction Total</b>	<b>63,650</b>	<b>126,746</b>	<b>125,910</b>	<b>316,306</b>
<b>Research</b>				
COMPENSATED ABSENCES	-	76	-	76
INTERDISCIPLINARY ST	1,279	(3,815)	8,142	5,607
RESEARCH-ELIMINATION	(8)	(2,954)	(13,109)	(16,071)
MEDICINE	14,327	88,336	613,668	716,331
NURSING	9	522	11,924	12,455
OTHER HEALTH PROFESS	-	1,201	32,444	33,645
PHARMACY	4,619	2,526	34,874	42,019
DENTISTRY	33	2,145	15,613	17,790
<b>Research Total</b>	<b>20,259</b>	<b>88,035</b>	<b>703,557</b>	<b>811,851</b>
<b>Public Service</b>				
ARTS AND LECTURES	-	64	39	103
NO UAS SUB/SUB TTL	955	10,578	79,524	91,057
PUBLIC SERVICE - UCO	4,625	(3)	-	4,622
PUBLIC SERVICE-ELIMI	-	(23)	(70)	(92)
WORK STUDY PROG - CO	-	97	268	365
<b>Public Service Total</b>	<b>5,580</b>	<b>10,713</b>	<b>79,760</b>	<b>96,054</b>
<b>Academic Support</b>				
ACADEMIC ADMINIST -	15,935	(11,044)	3,634	8,525
ACADEMIC SUPPORT - U	2,814	5,285	-	8,100
ACADEMIC SUPPORT-ELI	(9)	(4,599)	(578)	(5,186)
AUDIO/VISUAL SERVICE	-	1,947	-	1,947
COMPENSATED ABSENCES	-	-	11	11
LIBRARIES - GENERAL	-	1,334	4	1,338
OTHER ANCILLARY SUPP	24,245	21,895	146,606	192,747
VIVARIUM	-	(54)	110	56
EMPLOYEE BENEFITS	-	-	-	-
MEDICAL LABORATORIES	-	11,900	1	11,901

**SAN FRANCISCO**

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2014-15 Schedule B  
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Grand Total
DENTAL CLINICS	-	15,007	2	15,009
<b>Academic Support Total</b>	<b>42,985</b>	<b>41,670</b>	<b>149,790</b>	<b>234,446</b>
<b>Libraries</b>				
LIBRARIES - GENERAL	1,768	3,522	1,800	7,090
<b>Libraries Total</b>	<b>1,768</b>	<b>3,522</b>	<b>1,800</b>	<b>7,090</b>
<b>Student Services</b>				
ADMINISTRATION	-	1,280	38	1,318
ADMINISTRATION - GEN	-	1,040	-	1,040
COMPENSATED ABSENCES	-	1	-	1
CULTURAL PROGRAMS	-	(15)	-	(15)
HOUSING SERVICE	-	4	-	4
OTHER SOCIAL SERVICE	839	3,727	631	5,198
RECREATIONAL PROGRAM	-	274	-	274
REGISTRAR	(839)	2,749	25	1,934
STUDENT HEALTH SERVI	-	10,210	148	10,357
STUDENT SERVICES-ELI	-	(12)	(0)	(12)
STUDENT SERVICES - U	-	1,597	-	1,597
<b>Student Services Total</b>	<b>-</b>	<b>20,855</b>	<b>842</b>	<b>21,697</b>
<b>Institutional Support</b>				
ACADEMIC SENATE SECR	-	810	8	818
ACCOUNTING	83,114	(68,061)	(138)	14,915
CHANCELLORS & VICE C	-	24,538	1,225	25,763
COMPENSATED ABSENCES	-	(1,803)	7	(1,796)
CONSTRUCTION MANAGEM	-	1,869	-	1,869
CONTRACTS & GRANTS A	-	5,768	21	5,789
DEVELOPMENT	-	28,301	20	28,321
DUPLICATING	-	4,231	-	4,231
ELIM CAP EXP-INS SUP	-	(8,805)	(65)	(8,869)
ENVIRONMENTA HEALTH	-	5,309	-	5,309
GARAGE	-	11,770	-	11,770
INFORMATION SYSTEMS	-	36,620	6	36,625
INSURANCE MANAGEMENT	-	966	-	966
MAIL & MESSENGER	-	(398)	-	(398)
MATERIAL MANAGEMENT	-	5,229	-	5,229
OTHER GEN ADMINST SE	746	10,556	248	11,549
PERSONNEL	-	9,778	15	9,793
PLANNING & BUDGETING	-	9,689	-	9,689
POLICE	-	11,427	-	11,427

**SAN FRANCISCO**

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2014-15 Schedule B  
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Grand Total
PUBLIC RELATIONS	-	496	-	496
UCOP ASSESS-INS SUP	-	3,684	-	3,684
PUBLICATIONS	-	-	-	-
RECHARGED TO STUDENT	-	1	23	24
<b>Institutional Support Total</b>	<b>83,860</b>	<b>91,976</b>	<b>1,369</b>	<b>177,205</b>
<b>OMP</b>				
ADMINISTRATION - GEN	26,008	(23,492)	-	2,516
BLDNG MAINT/REPAIR/A	2,166	19,007	-	21,172
COMPENSATED ABSENCES	-	26,139	-	26,139
GROUNDS MAINTENANCE	-	1,166	-	1,166
JANITORIAL SERVICES	-	15,039	-	15,039
OMP - UCOP ASSESMEN	1,508	-	-	1,508
OPER & MAINT OF PLAN	155	(12,514)	-	(12,359)
REFUSE DISPOSAL - GE	-	1,345	-	1,345
UTILITIES - GENERAL	24,099	(1,342)	-	22,757
<b>OMP Total</b>	<b>53,936</b>	<b>25,348</b>	<b>-</b>	<b>79,284</b>
<b>Student Financial Aid</b>				
SCHOLARSHIP ALLOWANC	-	(37,104)	-	(37,104)
STUDENT FINANCIAL AI	150	30,063	22,474	52,686
Student Financial Aid Total	150	(7,041)	22,474	15,582
Auxiliary Enterprises	-	-	-	-
APARTMENTS	-	1,714	-	1,714
AUXILIARIES-ELIMINAT	-	(773)	-	(773)
COMPENSATED ABSENCES	-	96	-	96
OTHER AUXILLIARY ENT	-	12,371	17	12,388
PARKING	-	4,578	-	4,578
RESIDENCE HALLS	-	5,056	-	5,056
AUXILIARY ENTERPRISE	-	48	-	48
BOOKSTORES	-	2,913	-	2,913
<b>Auxiliary Enterprises Total</b>	<b>-</b>	<b>26,004</b>	<b>17</b>	<b>26,021</b>
<b>Teaching Hospitals</b>				
MEDICAL CENTER - UCO	-	11,576	-	11,576
MEDICAL CENTERS-ELIM	-	(15,168)	-	(15,168)
TEACHING HOSPITALS	-	2,512,245	5,903	2,518,147
<b>Teaching Hospitals Total</b>	<b>-</b>	<b>2,508,653</b>	<b>5,903</b>	<b>2,514,555</b>
<b>Grand Total</b>	<b>272,187</b>	<b>2,936,482</b>	<b>1,091,421</b>	<b>4,300,089</b>

**SAN FRANCISCO**

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2014-15 Schedule B  
Salaries/Wages and Other Expenditures

	Salaries & Wages	All Other Expenses	Recharges	Grand Total
<b>Instruction</b>				
INSTRUCTION - UCOP A	-	7,269	(7,040)	229
INSTRUCTION-ELIMINAT	-	(1,080)	-	(1,080)
INTERDISCIPLINARY ST	683	703	109	1,494
MEDICINE	203,654	75,218	(18,579)	260,294
NURSING	12,705	6,467	1,580	20,752
OTHER HEALTH PROFESS	1,760	1,341	833	3,934
PHARMACY	9,479	5,496	(805)	14,170
DENTISTRY	7,690	7,513	1,311	16,514
<b>Instruction Total</b>	<b>235,971</b>	<b>102,926</b>	<b>(22,592)</b>	<b>316,306</b>
<b>Research</b>				
COMPENSATED ABSENCES	47	26	3	76
INTERDISCIPLINARY ST	4,846	481	280	5,607
RESEARCH-ELIMINATION	-	(16,071)	-	(16,071)
MEDICINE	335,373	326,127	54,831	716,331
NURSING	6,780	5,434	241	12,455
OTHER HEALTH PROFESS	16,834	16,204	608	33,645
PHARMACY	22,338	17,877	1,804	42,019
DENTISTRY	10,151	6,146	1,494	17,790
<b>Research Total</b>	<b>396,368</b>	<b>356,223</b>	<b>59,260</b>	<b>811,851</b>
<b>Public Service</b>				
ARTS AND LECTURES	70	33	1	103
NO UAS SUB/SUB TTL	48,905	41,260	893	91,057
PUBLIC SERVICE - UCO	-	9,247	(4,625)	4,622
PUBLIC SERVICE-ELIMI	-	(92)	-	(92)
WORK STUDY PROG - CO	349	16	-	365
<b>Public Service Total</b>	<b>49,323</b>	<b>50,463</b>	<b>(3,732)</b>	<b>96,054</b>
<b>Academic Support</b>				
ACADEMIC ADMINIST -	23,386	17,710	(32,571)	8,525
ACADEMIC SUPPORT - U	-	13,511	(5,411)	8,100
ACADEMIC SUPPORT-ELI	-	(5,186)	-	(5,186)
AUDIO/VISUAL SERVICE	1,197	979	(229)	1,947
COMPENSATED ABSENCES	-	-	11	11
LIBRARIES - GENERAL	667	606	66	1,338
OTHER ANCILLARY SUPP	450,873	188,713	(446,839)	192,747
VIVARIUM	87	395	(426)	56
EMPLOYEE BENEFITS	-	(1)	1	-
MEDICAL LABORATORIES	3,035	8,761	105	11,901

**SAN FRANCISCO**

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2014-15 Schedule B  
Salaries/Wages and Other Expenditures

	Salaries & Wages	All Other Expenses	Recharges	Grand Total
DENTAL CLINICS	7,454	6,440	1,114	15,009
<b>Academic Support Total</b>	<b>486,699</b>	<b>231,928</b>	<b>(484,181)</b>	<b>234,446</b>
<b>Libraries</b>				
LIBRARIES - GENERAL	3,565	4,597	(1,072)	7,090
<b>Libraries Total</b>	<b>3,565</b>	<b>4,597</b>	<b>(1,072)</b>	<b>7,090</b>
<b>Student Services</b>				
ADMINISTRATION	892	401	25	1,318
ADMINISTRATION - GEN	609	377	55	1,040
COMPENSATED ABSENCES	-	1	-	1
CULTURAL PROGRAMS	(10)	(6)	1	(15)
HOUSING SERVICE	-	-	4	4
OTHER SOCIAL SERVICE	3,498	2,162	(462)	5,198
RECREATIONAL PROGRAM	126	94	55	274
REGISTRAR	1,889	952	(906)	1,934
STUDENT HEALTH SERVI	2,379	8,841	(862)	10,357
STUDENT SERVICES-ELI	-	(12)	-	(12)
STUDENT SERVICES - U	-	3,194	(1,597)	1,597
<b>Student Services Total</b>	<b>9,381</b>	<b>16,003</b>	<b>(3,688)</b>	<b>21,697</b>
<b>Institutional Support</b>				
ACADEMIC SENATE SECR	421	353	44	818
ACCOUNTING	12,643	(1,538)	3,809	14,915
CHANCELLORS & VICE C	33,407	19,696	(27,340)	25,763
COMPENSATED ABSENCES	-	3,217	(5,013)	(1,796)
CONSTRUCTION MANAGEM	1,950	6,589	(6,669)	1,869
CONTRACTS & GRANTS A	3,567	2,086	135	5,789
DEVELOPMENT	16,373	13,638	(1,690)	28,321
DUPLICATING	2,043	6,334	(4,146)	4,231
ELIM CAP EXP-INS SUP	(141)	(8,728)	-	(8,869)
ENVIRONMENTA HEALTH	4,208	4,067	(2,966)	5,309
GARAGE	4,736	8,249	(1,215)	11,770
INFORMATION SYSTEMS	24,420	33,115	(20,910)	36,625
INSURANCE MANAGEMENT	695	272	(1)	966
MAIL & MESSENGER	752	1,356	(2,506)	(398)
MATERIAL MANAGEMENT	4,047	4,836	(3,654)	5,229
OTHER GEN ADMINST SE	9,083	3,661	(1,195)	11,549
PERSONNEL	17,244	27,163	(34,614)	9,793
PLANNING & BUDGETING	11,264	5,859	(7,433)	9,689
POLICE	9,418	5,593	(3,583)	11,427

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Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2014-15 Schedule B  
Salaries/Wages and Other Expenditures

	Salaries & Wages	All Other Expenses	Recharges	Grand Total
PUBLIC RELATIONS	814	505	(824)	496
UCOP ASSESS-INS SUP	-	9,724	(6,040)	3,684
PUBLICATIONS	-	-	-	-
RECHARGED TO STUDENT	-	-	24	24
<b>Institutional Support Total</b>	<b>156,943</b>	<b>146,047</b>	<b>(125,785)</b>	<b>177,205</b>
<b>OMP</b>				
ADMINISTRATION - GEN	14,787	7,038	(19,309)	2,516
BLDNG MAINT/REPAIR/A	5,395	31,129	(15,352)	21,172
COMPENSATED ABSENCES	-	26,139	-	26,139
GROUNDS MAINTENANCE	-	61	1,106	1,166
JANITORIAL SERVICES	-	19	15,020	15,039
OMP - UCOP ASSESMEN	-	3,016	(1,508)	1,508
OPER & MAINT OF PLAN	(11,328)	(1,031)	-	(12,359)
REFUSE DISPOSAL - GE	-	(11)	1,356	1,345
UTILITIES - GENERAL	1,125	24,788	(3,156)	22,757
<b>OMP Total</b>	<b>9,980</b>	<b>91,148</b>	<b>(21,844)</b>	<b>79,284</b>
<b>Auxiliary Enterprises</b>				
APARTMENTS	15	303	1,396	1,714
AUXILIARIES-ELIMINAT	-	(773)	-	(773)
COMPENSATED ABSENCES	98	(2)	-	96
OTHER AUXILLIARY ENT	7,000	4,121	1,267	12,388
PARKING	3,587	4,453	(3,462)	4,578
RESIDENCE HALLS	1,365	1,424	2,268	5,056
AUXILIARY ENTERPRISE	-	152	(104)	48
BOOKSTORES	1,240	506	1,167	2,913
<b>Auxiliary Enterprises Total</b>	<b>13,304</b>	<b>10,185</b>	<b>2,532</b>	<b>26,021</b>
<b>Student Financial Aid</b>				
SCHOLARSHIP ALLOWANC	-	(37,104)	-	(37,104)
STUDENT FINANCIAL AI	647	53,140	(1,101)	52,686
<b>Student Financial Aid Total</b>	<b>647</b>	<b>16,035</b>	<b>(1,101)</b>	<b>15,582</b>
<b>Teaching Hospitals</b>				
MEDICAL CENTER - UCO	-	11,576	-	11,576
MEDICAL CENTERS-ELIM	(2,825)	(12,343)	-	(15,168)
TEACHING HOSPITALS	917,029	1,041,983	559,135	2,518,147
<b>Teaching Hospitals Total</b>	<b>914,204</b>	<b>1,041,216</b>	<b>559,135</b>	<b>2,514,555</b>
<b>Grand Total</b>	<b>2,276,385</b>	<b>2,066,771</b>	<b>(43,066)</b>	<b>4,300,089</b>



## San Francisco

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2014-15 Schedule 11-C

San Francisco	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	\$ 11,118	\$ 2,579	\$ 7,578	\$ 962	\$ 4,244	\$ 6,875	\$ 0
Cell and tissue biology	1,590	745	287	558	672	918	-
Oral and maxillofacial surgery	1,040	44	641	355	867	173	-
Orofacial sciences	794	514	185	94	547	246	-
Preventive and restorative dental sciences	1,971	2	1,357	612	1,360	611	-
Inter-school services	-	-	-	-	-	-	-
Total	16,514	3,884	10,048	2,581	7,690	8,824	0
<b>RESEARCH</b>							
Dentistry	17,790	33	2,145	15,613	10,151	8,147	507
<b>PUBLIC SERVICE</b>							
Dental public services	4,045	-	103	3,943	1,215	2,830	-
<b>ACADEMIC SUPPORT</b>							
Dean's office	24,608	10,254	13,141	1,213	15,006	10,393	791
Dentistry clinic	14,648	-	14,646	1	7,452	7,394	198
Total	39,256	10,254	27,787	1,214	22,458	17,786	989
Total School of Dentistry	77,605	14,171	40,083	23,351	41,514	37,587	1,496
<b>SCHOOL OF MEDICINE</b>							
<b>INSTRUCTION</b>							
Academic services	30,114	2,028	25,487	2,599	8,820	23,295	2,001
Anatomy	3,370	2,723	(110)	756	2,308	1,062	-
Anesthesia and perioperative care	7,583	1,293	4,566	1,723	11,406	(3,824)	-
Anthropology, history and social med.	708	515	-	193	514	194	-
Area health education center	38	-	-	38	8	30	-
Biochemistry and biophysics	6,452	3,569	763	2,120	3,965	3,048	560
Bioengineering	350	1	139	210	207	428	286
Center for health and community	3,177	49	397	2,731	2,304	873	-
Clinical and translational science inst.	5,171	-	402	4,769	3,286	1,885	-
Dermatology	4,036	871	1,652	1,513	3,623	412	-
Educational services	3	-	(1)	5	4	(1)	-
Emergency medicine	3,975	33	3,793	149	4,631	(656)	-
Epidemiology and biostatistics	5,337	1,017	1,380	2,940	3,046	2,292	1
Family and community medicine	10,135	1,229	3,991	4,915	7,310	2,825	-
Institute for human genetics	706	133	17	556	522	184	-
Helen Diller family cancer center	317	20	(1)	298	208	108	-
Hooper foundation	35	-	(0)	35	27	9	-
Cardiovascular research institute	3,523	485	99	2,939	2,476	1,048	-
Diabetes center	1,176	-	7	1,169	876	300	-
Phillip R. Lee institute for health policy stu	902	52	62	789	622	280	-
Laboratory medicine	2,666	1,007	1,038	621	2,371	295	-
Malpractice insurance	-	-	-	-	-	-	-
Fresno medical programs	3,208	950	2,157	101	1,761	1,484	36
Medical ethics	-	-	-	-	-	-	-
Medicine	52,665	1,617	22,055	28,993	46,063	7,300	699
Microbiology and immunology	2,373	1,280	235	858	1,494	878	-
Neurological surgery	2,051	462	250	1,340	2,226	(174)	-
Neurology	7,729	1,091	1,739	4,899	7,722	7	-
Obstetrics, gynecology and reprod sci	18,308	2,083	3,336	12,890	8,898	9,411	0
Ophthalmology	1,984	897	380	707	2,074	(91)	-
Orthopaedic surgery	6,145	1,029	3,682	1,434	5,604	541	-
Osher Center for integrative medicine	1,250	-	16	1,234	732	518	-
Otolaryngology	2,348	568	1,324	455	2,185	163	-
Pathology	5,563	1,828	2,001	1,734	4,781	782	-
Pediatrics	18,265	2,742	6,367	9,156	17,965	2,505	2,205
Cellular and molecular pharmacology	4,316	2,012	12	2,292	2,933	1,383	-
Physical therapy and rehab sciences	1,758	259	1,476	23	952	806	-

San Francisco

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

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San Francisco	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Physiology	1,732	188	614	931	1,220	847	335
Program in biological studies	-	-	-	-	-	-	-
Psychiatry	15,958	6,143	3,403	6,412	11,942	4,016	-
Radiation oncology	501	373	123	6	1,431	(929)	-
Radiology and biomedical imaging	9,568	423	6,701	2,444	8,863	705	-
Resident salaries	-	-	-	-	-	-	-
Surgery	10,592	2,692	3,883	4,016	12,812	(2,220)	-
Urology	4,204	661	2,061	1,483	3,463	742	-
Inter-school services	-	-	-	-	-	-	-
Intra-school services	-	-	-	-	-	-	-
<b>Total</b>	<b>260,294</b>	<b>42,321</b>	<b>105,493</b>	<b>112,479</b>	<b>203,654</b>	<b>62,762</b>	<b>6,123</b>
<b>RESEARCH</b>							
Dean's office	1,687	1,146	214	327	160	1,527	-
AIDS research institute	1,202	-	1,011	191	683	520	-
Anatomy	9,097	-	429	8,668	3,823	5,274	-
Anesthesia and perioperative care	17,126	-	7,511	9,614	9,260	7,866	-
Anthropology, history and social med.	1,010	30	185	795	627	383	-
Biochemistry and biophysics	19,835	232	1,573	18,030	9,513	10,322	-
Helen Diller family cancer center	14,239	77	2,969	11,193	9,396	4,845	2
Cardiovascular research institute	30,199	114	705	29,380	15,555	18,244	3,600
Center for health and community	2,289	70	228	1,991	1,250	1,039	-
Clinical and translational science inst.	30,727	403	5,824	24,500	16,768	13,960	-
Dermatology	5,952	-	728	5,225	2,872	3,080	-
Emergency medicine	1,089	32	589	468	674	415	-
Epidemiology and biostatistics	13,613	780	1,750	11,083	6,929	6,683	-
Family and community medicine	6,660	575	560	5,525	3,403	3,257	-
Institute for human genetics	3,787	-	1,333	2,454	1,673	2,114	-
Institute for neurodegenerative disease	9,912	-	419	9,493	4,290	5,607	(15)
Institute for Regeneration Medicine	7,755	22	476	7,258	2,786	4,969	-
Phillip R. Lee Instit - health pol studies	8,372	156	1,470	6,746	4,700	3,672	-
Hooper foundation	1,829	-	502	1,327	738	1,091	-
Diabetes Center	25,700	485	1,020	24,195	9,335	16,364	-
Laboratory medicine	10,563	37	1,262	9,264	4,465	6,098	-
Fresno medical programs	682	-	287	394	314	368	-
Medicine	166,350	4,109	19,761	142,479	71,308	95,064	22
Microbiology and immunology	11,462	265	818	10,379	4,518	7,130	186
Neurological surgery	30,739	95	1,374	29,270	13,653	17,085	-
Neurology	60,318	1,097	3,807	55,414	26,634	33,680	(3)
Obstetrics, gynecology and reprod sci	42,390	-	3,888	38,502	16,519	25,871	-
Ophthalmology	7,725	-	266	7,460	4,068	3,657	-
Orthopaedic surgery	5,745	4	1,482	4,259	2,780	2,965	-
Osher Center for integrative medicine	1,742	-	260	1,481	1,163	576	(3)
Otolaryngology	4,335	211	861	3,263	2,596	1,739	-
Pathology	9,441	7	2,389	7,045	3,799	5,643	1
Pediatrics	19,312	73	1,964	17,275	9,894	9,487	68
Cellular and molecular pharmacology	12,589	227	950	11,412	5,684	6,905	-
Physical therapy and rehab sciences	1,478	-	52	1,426	641	837	-
Physiology	9,594	2,113	166	7,315	4,810	4,784	(0)
Psychiatry	33,293	1,445	7,383	24,464	16,645	16,649	2
Radiation oncology	4,530	-	1,531	2,999	2,506	2,024	-
Radiobiology laboratory	-	-	-	-	-	-	-
Radiology and biomedical imaging	37,740	519	10,857	26,364	19,324	18,416	-
Sandler asthma basic research center	1,192	-	(1)	1,193	507	686	-
Surgery	23,782	(0)	(1,109)	24,892	14,169	9,613	-
Urology	9,311	-	658	8,653	4,978	4,332	(1)
<b>Total</b>	<b>716,395</b>	<b>14,327</b>	<b>88,400</b>	<b>613,668</b>	<b>335,410</b>	<b>384,844</b>	<b>3,859</b>
<b>PUBLIC SERVICE</b>							
AIDS clinical care	3,226	-	23	3,203	2,094	1,131	-
Area health education center	1,329	114	0	1,215	175	1,153	-
Family medicine training	5,252	234	363	4,655	1,835	3,417	-
Family planning	4,082	-	-	4,082	2,224	1,858	-
Podiatric Medicine	-	-	-	-	-	-	-

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## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

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San Francisco	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Institute for health policy studies	3,604	-	-	3,604	2,079	1,471	(54)
Other	47,156	57	9,310	37,790	26,179	20,954	(24)
<b>Total</b>	<b>64,648</b>	<b>404</b>	<b>9,695</b>	<b>54,548</b>	<b>34,586</b>	<b>29,984</b>	<b>(77)</b>
<b>ACADEMIC SUPPORT</b>							
Dean's office	(17,128)	6,999	(26,402)	2,275	8,216	5,081	30,425
Clinical and translational science inst.	(309)	-	(354)	46	876	(1,165)	19
Cytogenetics laboratory	82	-	81	1	45	37	-
Dialysis center	4,179	-	708	3,471	2,736	1,443	-
Emergency medicine	6,664	-	1,424	5,241	13,157	(6,493)	-
Endocrinology lab OBGYN	-	-	-	-	-	-	-
Endocrinology lab pediatrics	179	34	156	(11)	92	87	-
Histocompatibility laboratory	11,819	-	11,819	-	2,991	8,828	-
Kaposi sarcoma clinic	39	-	27	12	15	24	-
Mental health service for deaf	-	-	-	-	-	-	-
Occupational health center	-	-	-	-	-	-	-
Organ procurement	942	-	848	94	599	343	-
Orthopaedic appliance facilities	5,278	-	5,278	0	1,884	3,370	(24)
Professional service operations	(23,137)	4,719	(43,807)	15,951	222,092	(244,324)	905
SFGH-operation	35,221	310	10,740	24,170	24,588	10,639	6
SFGH-professional services	87,397	69	27,783	59,545	63,692	23,704	-
Other	57,537	8,555	12,271	36,711	106,773	(42,379)	6,857
<b>Total</b>	<b>168,763</b>	<b>20,686</b>	<b>572</b>	<b>147,505</b>	<b>447,755</b>	<b>(240,805)</b>	<b>38,188</b>
<b>Total School of Medicine</b>	<b>1,210,099</b>	<b>77,738</b>	<b>204,160</b>	<b>928,201</b>	<b>1,021,405</b>	<b>236,786</b>	<b>48,092</b>
<b>SCHOOL OF NURSING</b>							
<b>INSTRUCTION</b>							
Educational service	5,263	90	5,070	103	2,768	2,495	-
Family health care	4,490	2,529	710	1,250	3,122	1,367	-
Institute for health and aging	611	325	226	60	354	256	-
Community health systems	6,428	2,471	887	3,070	3,783	2,644	-
Physiological nursing	2,572	1,968	180	425	1,766	807	-
Social and behavioral science	1,389	1,111	271	7	912	477	-
<b>Total</b>	<b>20,752</b>	<b>8,494</b>	<b>7,344</b>	<b>4,914</b>	<b>12,705</b>	<b>8,047</b>	<b>-</b>
<b>RESEARCH</b>							
Family health nursing	980	-	16	963	571	409	-
Institute for health and aging	4,329	0	21	4,308	2,555	1,773	-
Community health systems	571	-	22	549	271	300	-
Physiological nursing	3,379	-	258	3,121	2,031	1,348	-
Social and behavioral science	3,174	9	201	2,964	1,347	1,828	-
Dean's Office	22	-	4	18	5	18	-
<b>Total</b>	<b>12,455</b>	<b>9</b>	<b>522</b>	<b>11,924</b>	<b>6,780</b>	<b>5,675</b>	<b>-</b>
<b>PUBLIC SERVICE</b>							
Other nursing public service	2,592	-	80	2,512	1,576	1,016	-
<b>Total</b>	<b>2,592</b>	<b>-</b>	<b>80</b>	<b>2,512</b>	<b>1,576</b>	<b>1,016</b>	<b>-</b>
<b>ACADEMIC SUPPORT</b>							
Dean's office	5,981	4,661	1,107	212	3,544	2,527	91
Occupational health center	267	15	250	1	142	124	-
<b>Total</b>	<b>6,247</b>	<b>4,676</b>	<b>1,358</b>	<b>213</b>	<b>3,687</b>	<b>2,651</b>	<b>91</b>
<b>Total School of Nursing</b>	<b>42,046</b>	<b>13,179</b>	<b>9,303</b>	<b>19,563</b>	<b>24,747</b>	<b>17,390</b>	<b>91</b>
<b>SCHOOL OF PHARMACY</b>							
<b>INSTRUCTION</b>							

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## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2014-15 Schedule 11-C

San Francisco	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Clinical pharmacy	7,344	3,508	3,113	723	5,801	2,501	959
Educational services	4,362	305	3,869	188	2,263	2,099	-
Biopharmaceutical sciences	1,248	19	604	625	559	756	67
Pharmaceutical chemistry	1,216	211	(379)	1,385	856	1,095	735
Inter-school services	-	-	-	-	-	-	-
<b>Total</b>	<b>14,170</b>	<b>4,042</b>	<b>7,208</b>	<b>2,920</b>	<b>9,479</b>	<b>6,452</b>	<b>1,761</b>
<b>RESEARCH</b>							
Dean's office	53	-	51	2	1	52	-
Clinical pharmacy	5,290	-	38	5,252	2,558	2,732	-
Pharmaceutical chemistry	20,400	2,573	768	17,058	11,375	9,025	-
Biopharmaceutical sciences	16,276	2,045	1,668	12,562	8,404	7,872	-
<b>Total</b>	<b>42,018</b>	<b>4,619</b>	<b>2,525</b>	<b>34,875</b>	<b>22,338</b>	<b>19,681</b>	<b>-</b>
<b>ACADEMIC SUPPORT</b>							
Dean's office	5,984	623	5,221	140	3,725	2,259	-
Special drug study	1,023	23	964	36	488	536	-
Clinical pharmacy	(767)	62	(840)	11	1,116	(1,672)	211
<b>Total</b>	<b>6,240</b>	<b>708</b>	<b>5,345</b>	<b>187</b>	<b>5,328</b>	<b>1,122</b>	<b>211</b>
<b>PUBLIC SERVICES</b>							
Pharmacy Public Services	12,023	-	56	11,966	8,017	4,006	-
<b>Total School of Pharmacy</b>	<b>74,451</b>	<b>9,369</b>	<b>15,134</b>	<b>49,948</b>	<b>45,162</b>	<b>31,260</b>	<b>1,971</b>
<b>SUMMER SESSION</b>							
<b>INSTRUCTION</b>							
-	-	-	-	-	-	-	-
<b>CAMPUS-WIDE PROGRAMS</b>							
<b>INSTRUCTION</b>							
Educational services	1,676	25	124	1,527	1,090	586	-
Global health sciences	3,934	-	2,246	1,688	1,760	2,174	-
Instructional equipment	(650)	4,737	(5,818)	431	(407)	(243)	-
Langley Porter neuropsych	-	-	-	-	-	-	-
Miscellaneous short courses	468	-	468	-	-	468	-
Educational fee expense proration	-	-	-	-	-	-	-
Compensated absences accrual	-	-	-	-	-	-	-
Employee Benefits	-	-	-	-	-	-	-
<b>Total</b>	<b>5,428</b>	<b>4,762</b>	<b>(2,979)</b>	<b>3,646</b>	<b>2,443</b>	<b>2,986</b>	<b>-</b>
<b>RESEARCH</b>							
Faculty fellowships and special grants	463	68	43	351	118	344	-
Global health sciences	26,315	-	263	26,052	13,774	12,541	(0)
LPNI	-	-	-	-	-	-	-
Proctor foundation	7,330	-	938	6,393	3,060	4,270	-
QB3 Institute	1,086	17	531	538	290	796	-
Other	4,030	1,194	(4,378)	7,214	4,447	(417)	-
Compensated absences accrual	(0)	-	(0)	0	-	(0)	-
Employee Benefits	-	-	-	-	-	-	-
<b>Total</b>	<b>39,224</b>	<b>1,279</b>	<b>(2,603)</b>	<b>40,547</b>	<b>21,689</b>	<b>17,535</b>	<b>(0)</b>
<b>PUBLIC SERVICE</b>							
Compensated absences accrual	-	-	-	-	-	-	-
Arts and lectures	103	-	64	39	70	33	-
Community work study programs	365	-	97	268	349	16	-
Global health sciences	5,921	-	189	5,732	2,650	3,271	-
Other	883	70	44	769	365	518	-
Student outreach programs	944	481	411	53	495	450	-

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San Francisco	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Total	8,217	551	805	6,861	3,929	4,288	-
<b>ACADEMIC SUPPORT</b>							
Other	3,503	3,486	(876)	892	3,947	1,726	2,170
Animal care facility	56	-	(54)	110	87	(31)	-
Computer center - instruction	-	-	-	-	-	-	-
Global health sciences	3,184	367	2,579	238	1,522	1,662	-
Graduate division	2	2	-	-	-	2	-
LPNI	-	-	-	-	-	-	-
Libraries	8,412	1,768	4,839	1,805	4,232	4,603	423
Proctor foundation	65	-	65	-	29	36	-
QB3 institute	8	-	8	-	19	(11)	-
Instr \$ Resr Support Services	1,947	-	1,947	-	1,197	750	-
Educational fee expense proration	-	-	-	-	-	-	-
Compensated absences accrual	-	-	-	-	-	-	-
Employee Benefits	11	-	-	11	-	11	-
Total	17,186	5,623	8,507	3,055	11,034	8,745	2,593
Total Campus-wide Programs	70,055	12,216	3,731	54,109	39,095	33,553	2,593
<b>MEDICAL CENTERS</b>	2,518,136	-	2,512,245	5,891	917,028	1,041,961	(559,146)
<b>STUDENT SERVICES</b>							
Dean of students	1,040	-	1,040	-	609	435	4
Dentistry testing program	-	-	-	-	-	-	-
Financial aid	1,318	-	1,280	38	892	426	-
Public ceremonies	-	-	-	-	-	-	-
Registrar's office	1,934	(839)	2,749	25	1,888	46	-
Student activities - other	5,183	839	3,713	631	3,488	2,531	836
Student activities - recreation	274	-	274	-	126	148	-
Budget reduction offset	-	-	-	-	-	-	-
Student health services	10,357	-	10,210	148	2,379	9,009	1,030
Student housing services	4	-	4	-	-	4	-
Compensated absences accrual	1	-	1	-	-	1	-
Educational fee expense proration	-	-	-	-	-	-	-
Employee Benefits	-	-	-	-	-	-	-
Total Student Services	20,112	-	19,270	842	9,381	12,600	1,869
<b>INSTITUTIONAL SUPPORT</b>							
Chancellor's office	2,095	-	1,720	375	1,102	993	-
Exec Vice-chancellor-academic affairs	3,192	-	3,173	19	2,160	1,066	34
Vice-chancellor-administration	1,785	-	1,784	1	904	882	-
Vice-chancellor-advance & planning	3,855	-	3,781	74	1,396	2,537	78
Vice-chancellor-research	10,553	-	9,799	754	23,457	(12,880)	23
Academic senate committees	818	-	810	8	421	397	-
Controller's office	17,951	83,114	(65,024)	(138)	12,643	10,185	4,877
Academic and admin info systems	28,877	-	28,872	6	19,724	11,882	2,728
Affirmative action office	439	-	439	0	363	282	206
Alumni affairs	2,477	-	2,456	21	1,185	1,292	-
Audit services	1,203	-	1,203	-	1,283	676	756
Auditing-external	-	-	-	-	-	-	-
Addressing/Mailing Services	(459)	-	(459)	-	752	(1,210)	1
Reprographics	3,003	-	3,003	-	2,043	961	0
Communications	-	-	-	-	-	-	-
Transportation services	11,770	-	11,770	-	4,736	8,092	1,058
Campus risk	966	-	966	-	695	271	-
Clerical pool	49	-	49	-	711	(662)	-
Financial systems implementation	-	-	-	-	-	-	-
ENS network services	5,454	-	5,454	-	4,696	1,980	1,222
Office of research affairs	10,503	-	10,305	198	7,163	5,255	1,915
Employee assistance programs	711	-	711	-	487	224	-

## San Francisco

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2014-15 Schedule 11-C

San Francisco	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Employee benefits	-	-	-	-	-	-	-
Environmental health & safety	5,309	-	5,309	0	4,208	3,902	2,801
Financial planning & benefits	1,491	-	1,491	-	1,007	483	-
Development office	25,865	-	25,845	20	15,187	13,405	2,727
Institutional relations	-	-	-	-	-	-	-
Kaiser awards	-	-	-	-	-	-	-
Labor relations	1,401	-	1,401	-	976	425	-
Materiel management	5,229	-	5,229	-	4,047	1,182	-
Miscellaneous	7,956	746	7,158	52	5,800	2,325	169
Office of Legal affairs	1,099	-	1,099	-	1,338	650	889
Planning and budget	9,690	-	9,690	-	11,263	(1,191)	383
Personnel	5,702	-	5,687	15	13,700	(7,952)	45
Police	11,427	-	11,427	-	9,417	4,997	2,987
Project management services	1,869	-	1,869	-	1,950	(80)	0
Public information	496	-	496	-	814	530	849
Public service programs	1,520	-	1,506	14	1,453	614	547
Publication office	-	-	-	-	-	-	-
Royer awards	-	-	-	-	-	-	-
Satellite campus operations	2	-	2	-	-	2	-
Compensated absences accrual	(1,796)	-	(1,803)	7	-	3,272	5,068
Services to student services	24	-	1	23	-	24	-
Miscellaneous	(954)	-	(954)	-	-	(954)	-
<b>Total Institutional Support</b>	<b>181,574</b>	<b>83,860</b>	<b>96,265</b>	<b>1,449</b>	<b>157,084</b>	<b>53,855</b>	<b>29,365</b>
<b><u>OPERATION AND MAINTENANCE OF PHYSICAL PLANT</u></b>							
Administration	2,463	26,008	(23,545)	-	14,787	(12,325)	(1)
Building maintenance	15,140	-	15,140	-	4,925	10,304	89
Elevators	966	-	966	-	-	966	-
Ground maintenance	1,166	-	1,166	-	-	1,166	-
House maintenance-Chancellor	-	-	-	-	-	-	-
Janitorial service	15,039	-	15,039	-	-	15,039	-
Network maintenance	64	-	64	-	-	64	0
Plant service	-	-	-	-	-	-	-
Refuse disposal	1,345	-	1,345	-	-	1,345	-
Educational fee expense proration	-	-	-	-	-	-	-
Utilities	22,757	24,099	(1,342)	-	1,125	21,632	-
Major repairs and alterations	4,942	2,166	2,777	-	470	4,472	-
Employee benefits	-	-	-	-	-	-	-
Compensated absences accrual	26,139	-	26,139	-	-	26,139	-
<b>Total Operation and Maintenance of Physical Plant</b>	<b>90,021</b>	<b>52,272</b>	<b>37,749</b>	<b>-</b>	<b>21,307</b>	<b>68,802</b>	<b>89</b>
<b><u>STUDENT FINANCIAL AID</u></b>	<b>52,686</b>	<b>150</b>	<b>30,063</b>	<b>22,474</b>	<b>647</b>	<b>52,039</b>	<b>-</b>
Scholarship Allowance	(37,104)	-	(37,104)	-	-	(37,104)	-
<b>Total Student Financial Aid</b>	<b>15,582</b>	<b>150</b>	<b>(7,041)</b>	<b>22,474</b>	<b>647</b>	<b>14,935</b>	<b>-</b>
<b><u>AUXILIARY ENTERPRISES</u></b>							
<b>RESIDENCE AND DINING HALLS</b>							
Aldea San Miguel	1,714	-	1,714	-	15	1,724	26
Mission Bay	3,697	-	3,697	-	11	3,742	57
University residence program	1,334	-	1,334	-	1,353	24	43
<b>Total</b>	<b>6,745</b>	<b>-</b>	<b>6,745</b>	<b>-</b>	<b>1,380</b>	<b>5,491</b>	<b>126</b>
<b>OTHER</b>							
Child care center	349	-	345	3	156	393	200
Parking operations	4,578	-	4,578	-	3,587	5,214	4,223
Programs and recreation	12,504	-	12,487	17	5,043	7,781	321
Retail services	2,763	-	2,763	-	1,240	2,177	654

San Francisco

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2014-15 Schedule 11-C

San Francisco	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Auxiliary administration	(672)	-	(672)	-	1,800	(2,458)	14
Compensated absences accrual	96	-	96	-	98	(2)	-
Total	19,619	-	19,599	20	11,925	13,105	5,411
Total Auxiliary Enterprises	26,363	-	26,344	20	13,304	18,596	5,537
Subtotal	4,326,043	262,955	2,957,241	1,105,847	2,290,675	1,567,325	(468,043)
Eliminated Capital Expenditures	(57,317)	105	(42,969)	(14,452)	(14,294)	(43,022)	-
FUNDING STREAM ASSESSMENT	31,363	9,127	22,236	-	-	57,688	26,325
Total Current Funds Expenditures	\$ 4,300,089	\$ 272,187	\$ 2,936,507	\$ 1,091,395	\$ 2,276,381	\$ 1,581,990	\$ (441,718)

**SAN FRANCISCO**

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2014-15 Schedule D  
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Grand Total
<b>Endowment &amp; Similar Funds</b>				
Instruction	-	-	6,198	6,198
Research	-	-	18,945	18,945
Public Service	-	-	59	59
Academic Support	-	-	4,295	4,295
Libraries	-	-	15	15
Student Services	-	-	226	226
Institutional Support	-	-	192	192
Student Financial Aid	-	-	3,336	3,336
Auxiliary Enterprises	-	-	17	17
Teaching Hospitals	-	-	1,105	1,105
<b>Endowment &amp; Similar Funds Total</b>	-	-	<b>34,387</b>	<b>34,387</b>
<b>Federal Government</b>				
Instruction	-	-	56,827	56,827
Research	-	-	387,945	387,945
Public Service	-	-	23,779	23,779
Academic Support	-	-	4,388	4,388
Student Services	-	-	38	38
Institutional Support	-	-	128	128
Student Financial Aid	-	-	13,719	13,719
<b>Federal Government Total</b>	-	-	<b>486,823</b>	<b>486,823</b>
<b>General Funds (1)</b>				
Instruction	63,650	-	-	63,650
Research	20,259	-	-	20,259
Public Service	5,580	-	-	5,580
Academic Support	42,985	-	-	42,985
Libraries	1,768	-	-	1,768
Student Services	-	-	-	-
Institutional Support	83,860	-	-	83,860
OMP	53,936	-	-	53,936
Student Financial Aid	150	-	-	150
<b>General Funds (1) Total</b>	<b>272,187</b>	-	-	<b>272,187</b>
<b>Local Government</b>				
Instruction	-	-	19,823	19,823
Research	-	-	566	566
Public Service	-	-	14,649	14,649
Academic Support	-	-	131,089	131,089
<b>Local Government Total</b>	-	-	<b>166,127</b>	<b>166,127</b>
<b>Other Sources</b>				
Instruction	-	2,429	(3)	2,427
Research	-	23,270	(24)	23,246



**SAN FRANCISCO**

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2014-15 Schedule D  
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Grand Total
Public Service	-	594	(1)	594
Academic Support	-	9,159	(3)	9,155
Libraries	-	3,459	-	3,459
Student Services	-	5,222	-	5,222
Institutional Support	-	47,896	-	47,896
OMP	-	27,871	-	27,871
Student Financial Aid	-	522	-	522
Auxiliary Enterprises	-	216	-	216
Teaching Hospitals	-	591	-	591
<b>Other Sources Total</b>	-	<b>121,229</b>	<b>(31)</b>	<b>121,198</b>
<b>Private Gifts, Grants &amp; Contracts</b>				
Instruction	-	-	40,771	40,771
Research	-	-	266,114	266,114
Public Service	-	-	19,728	19,728
Academic Support	-	-	10,009	10,009
Libraries	-	-	1,513	1,513
Student Services	-	-	554	554
Institutional Support	-	-	1,049	1,049
Student Financial Aid	-	-	4,967	4,967
Teaching Hospitals	-	-	4,798	4,798
<b>Private Gifts, Grants &amp; Contracts Total</b>	-	-	<b>349,502</b>	<b>349,502</b>
<b>Auxiliaries Sales &amp; Service</b>				
Instruction	-	4	-	4
Research	-	(2)	-	(2)
Academic Support	-	105	-	105
Institutional Support	-	(48)	-	(48)
OMP	-	(120)	-	(120)
Auxiliary Enterprises	-	28,389	-	28,389
<b>Auxiliaries Sales &amp; Service Total</b>	-	<b>28,328</b>	-	<b>28,328</b>
<b>Educational Activities Sales &amp; Service</b>				
Instruction	-	96,974	-	96,974
Research	-	64,500	-	64,500
Public Service	-	9,828	-	9,828
Academic Support	-	23,850	-	23,850
Libraries	-	63	-	63
Student Services	-	7,876	-	7,876
Institutional Support	-	29,052	-	29,052
OMP	-	(2,403)	-	(2,403)
Student Financial Aid	-	(32,670)	-	(32,670)
Auxiliary Enterprises	-	(3,004)	-	(3,004)
Teaching Hospitals	-	24,281	-	24,281

**SAN FRANCISCO**

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2014-15 Schedule D  
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Grand Total
<b>Educational Activities Sales &amp; Service Total</b>	-	<b>218,346</b>	-	<b>218,346</b>
<b>Special State Appropriations &amp; Contracts (2)</b>				
Instruction	-	-	2,294	2,294
Research	-	-	30,011	30,011
Public Service	-	-	21,546	21,546
Academic Support	-	-	12	12
Libraries	-	-	273	273
Student Services	-	-	23	23
Student Financial Aid	-	-	452	452
<b>Special State Appropriations &amp; Contracts (2) Total</b>	-	-	<b>54,611</b>	<b>54,611</b>
<b>Student Fees</b>				
Instruction	-	27,339	-	27,339
Research	-	233	-	233
Public Service	-	291	-	291
Academic Support	-	8,554	-	8,554
Student Services	-	7,756	-	7,756
Institutional Support	-	15,076	-	15,076
Student Financial Aid	-	25,107	-	25,107
Auxiliary Enterprises	-	403	-	403
<b>Student Fees Total</b>	-	<b>84,760</b>	-	<b>84,760</b>
<b>Teaching Hospitals Sales &amp; Service</b>				
Instruction	-	-	-	-
Research	-	34	-	34
Public Service	-	0	-	0
Academic Support	-	3	-	3
Institutional Support	-	-	-	-
OMP	-	-	-	-
Teaching Hospitals	-	2,483,781	-	2,483,781
<b>Teaching Hospitals Sales &amp; Service Total</b>	-	<b>2,483,819</b>	-	<b>2,483,819</b>
<b>Total</b>	<b>272,187</b>	<b>2,936,482</b>	<b>1,091,421</b>	<b>4,300,089</b>

(1) Excludes State Specific General Funds

(2) Includes State Specific General Funds

SAN FRANCISCO

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2014-15 Schedule D  
Salaries/Wages and Other Expenditures

	Salaries & Wages	All Other Expenses	Recharges	Grand Total
<b>Endowment &amp; Similar Funds</b>				
Instruction	3,426	2,093	679	6,198
Research	10,474	6,370	2,101	18,945
Public Service	30	24	5	59
Academic Support	2,462	967	866	4,295
Libraries	-	13	1	15
Student Services	83	132	12	226
Institutional Support	36	48	108	192
Student Financial Aid	68	3,248	19	3,336
Auxiliary Enterprises	-	13	4	17
Teaching Hospitals	53	1,030	22	1,105
<b>Endowment &amp; Similar Funds Total</b>	<b>16,631</b>	<b>13,939</b>	<b>3,817</b>	<b>34,387</b>
<b>Federal Government</b>				
Instruction	34,078	20,551	2,198	56,827
Research	165,434	195,450	27,060	387,945
Public Service	9,543	13,928	307	23,779
Academic Support	2,573	1,051	764	4,388
Student Services	37	1	-	38
Institutional Support	81	45	2	128
Student Financial Aid	255	13,356	109	13,719
<b>Federal Government Total</b>	<b>212,001</b>	<b>244,382</b>	<b>30,440</b>	<b>486,823</b>
<b>General Funds (1)</b>				
Instruction	44,222	21,054	(1,627)	63,650
Research	12,790	7,188	281	20,259
Public Service	395	5,151	34	5,580
Academic Support	26,620	14,872	1,494	42,985
Libraries	1,384	384	-	1,768
Student Services	643	(647)	4	-
Institutional Support	63,002	20,822	36	83,860
OMP	980	32,003	20,953	53,936
Student Financial Aid	-	143	6	150
<b>General Funds (1) Total</b>	<b>150,036</b>	<b>100,970</b>	<b>21,182</b>	<b>272,187</b>
<b>Local Government</b>				
Instruction	15,964	1,253	2,607	19,823
Research	241	323	2	566
Public Service	9,528	4,669	452	14,649
Academic Support	97,251	32,857	981	131,089
<b>Local Government Total</b>	<b>122,983</b>	<b>39,102</b>	<b>4,042</b>	<b>166,127</b>
<b>Other Sources</b>				
Instruction	1,995	3,556	(3,124)	2,427
Research	7,118	14,520	1,608	23,246
Public Service	467	4,749	(4,622)	594
Academic Support	2,225	9,905	(2,974)	9,155
Libraries	1,094	2,632	(267)	3,459
Student Services	3,787	2,987	(1,552)	5,222
Institutional Support	23,289	34,008	(9,401)	47,896
OMP	17,742	(23,611)	33,740	27,871
Student Financial Aid	1	467	54	522
Auxiliary Enterprises	168	(44)	92	216
Teaching Hospitals	12	578	1	591
<b>Other Sources Total</b>	<b>57,897</b>	<b>49,748</b>	<b>13,554</b>	<b>121,198</b>

SAN FRANCISCO

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2014-15 Schedule D  
Salaries/Wages and Other Expenditures

	Salaries & Wages	All Other Expenses	Recharges	Grand Total
<b>Private Gifts, Grants &amp; Contracts</b>				
Instruction	20,612	17,523	2,636	40,771
Research	138,257	106,466	21,391	266,114
Public Service	9,136	10,029	563	19,728
Academic Support	4,015	2,596	3,398	10,009
Libraries	709	771	33	1,513
Student Services	315	194	45	554
Institutional Support	522	435	92	1,049
Student Financial Aid	104	4,807	56	4,967
Teaching Hospitals	1,140	3,403	256	4,798
<b>Private Gifts, Grants &amp; Contracts Total</b>	<b>174,809</b>	<b>146,224</b>	<b>28,469</b>	<b>349,502</b>
<b>Auxiliaries Sales &amp; Service</b>				
Instruction	2	1	1	4
Research	-	(3)	1	(2)
Academic Support	-	99	6	105
Institutional Support	(124)	111	(35)	(48)
OMP	1,372	2,266	(3,758)	(120)
Auxiliary Enterprises	12,745	9,751	5,893	28,389
<b>Auxiliaries Sales &amp; Service Total</b>	<b>13,996</b>	<b>12,225</b>	<b>2,107</b>	<b>28,328</b>
<b>Educational Activities Sales &amp; Service</b>				
Instruction	99,590	27,741	(30,358)	96,974
Research	44,411	14,343	5,746	64,500
Public Service	5,853	4,675	(701)	9,828
Academic Support	347,157	166,429	(489,736)	23,850
Libraries	237	773	(948)	63
Student Services	1,456	9,014	(2,594)	7,876
Institutional Support	58,125	87,523	(116,597)	29,052
OMP	(10,115)	80,504	(72,792)	(2,403)
Student Financial Aid	57	(31,171)	(1,557)	(32,670)
Auxiliary Enterprises	391	460	(3,855)	(3,004)
Teaching Hospitals	9,015	7,370	7,896	24,281
<b>Educational Activities Sales &amp; Service Total</b>	<b>556,178</b>	<b>367,662</b>	<b>(705,493)</b>	<b>218,346</b>
<b>Special State Appropriations &amp; Contracts (2)</b>				
Instruction	886	1,369	39	2,294
Research	17,194	11,505	1,313	30,011
Public Service	14,167	7,154	225	21,546
Academic Support	1	8	3	12
Libraries	141	24	108	273
Student Services	35	(13)	1	23
Student Financial Aid	94	357	-	452
<b>Special State Appropriations &amp; Contracts (2) Total</b>	<b>32,518</b>	<b>20,404</b>	<b>1,690</b>	<b>54,611</b>
<b>Student Fees</b>				
Instruction	15,196	7,787	4,356	27,339
Research	428	48	(244)	233
Public Service	203	84	4	291
Academic Support	4,394	3,144	1,017	8,554
Student Services	3,026	4,335	395	7,756
Institutional Support	12,011	3,055	10	15,076
Student Financial Aid	68	24,828	212	25,107
Auxiliary Enterprises	-	5	399	403
<b>Student Fees Total</b>	<b>35,327</b>	<b>43,285</b>	<b>6,148</b>	<b>84,760</b>

**SAN FRANCISCO**

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2014-15 Schedule D  
Salaries/Wages and Other Expenditures

	Salaries & Wages	All Other Expenses	Recharges	Grand Total
<b>Teaching Hospitals Sales &amp; Service</b>				
Instruction	-	(1)	1	-
Research	22	12	1	34
Public Service	-	(0)	1	0
Academic Support	2	-	1	3
Institutional Support	-	(1)	1	-
OMP	-	(14)	14	-
Teaching Hospitals	903,985	1,028,836	550,961	2,483,781
<b>Teaching Hospitals Sales &amp; Service Total</b>	<b>904,009</b>	<b>1,028,830</b>	<b>550,980</b>	<b>2,483,819</b>
<b>TOTAL</b>	<b>2,276,385</b>	<b>2,066,771</b>	<b>(43,066)</b>	<b>4,300,089</b>

(1) Excludes State Specific General Funds

(2) Includes State Specific General Funds