

San Francisco

	General Funds	Unrestricted Funds	Restricted Funds	Grand Total
Tuition & Fees				
Stdnt Tuit & Fees-Non-Res Tuition	(2,988)	50		(2,938)
Stdnt Tuit & Fees-Appli for Admis		(1,056)		(1,056)
Stdnt Tuit & Fees-Otr GenFnd St Fee		(37,301)		(37,301)
Stdnt Tuit & Fees-Other Stdnt Fees		(52,019)		(52,019)
Stdnt Tuit & Fees-Cntra-Std Fin Aid		36,206	1	36,207
Tuition & Fees Total	(2,988)	(54,120)	1	(57,107)
Federal Government				
United States Government-Grants		(155,955)	(505,620)	(661,575)
U.S. Govt-Grants-Cntra-Bad Debts			690	690
United States Government-Contracts		(3,666)	(21,504)	(25,170)
U.S. Govt-Contracts-Contra-Bad Debt			(0)	(0)
Fed. Fin. Approp-BABS			(22,905)	(22,905)
Federal Government Total		(159,622)	(549,339)	(708,961)
State Government				
State of CA-Grants and Contracts		(7,056)	(52,902)	(59,958)
State of CA-Grnt&Cont-Ctra-Bad Debt			68	68
State of CA-Special State Approp-Op			(3,769)	(3,769)
State of CA-General Support	(195,734)			(195,734)
State Government Total	(195,734)	(7,056)	(56,603)	(259,393)
Local Government				
Local Government-Grants & Contracts		(2,198)	(182,928)	(185,127)
Local Government Total		(2,198)	(182,928)	(185,127)
Private Gifts, Grants, and Contracts				
Private-Restricted Grants		(8,356)	(150,626)	(158,982)
Priv-Restr Grants-Contra-Bad Debts			673	673
Private-Restricted Contracts		(47,900)	(148,463)	(196,363)
Private-Restricted Gifts		(10,922)	(215,371)	(226,292)
Private-Contra-Discount on Pledges			(20)	(20)
Private Gifts, Grants, and Contracts Total		(67,177)	(513,807)	(580,984)
Sales & Services of Educational Activities				
Sales & Svcs-Educational Activity		(265,405)		(265,405)
Sales & Services of Educational Activities Total		(265,405)		(265,405)
Sales & Services of Auxiliary Enterprises				
Sales & Svcs-Auxiliary Enterprises		(61,957)		(61,957)
Sales & Services of Auxiliary Enterprises Total		(61,957)		(61,957)
Sales & Services of Medical Centers				
Sales & Svcs-Medical Centers		(3,551,572)		(3,551,572)
Sale & Svc-Contra-MC Bad Debt		56,068		56,068
Sales & Services of Medical Centers Total		(3,495,504)		(3,495,504)

	General Funds	Unrestricted Funds	Restricted Funds	Grand Total
Other Sources				
Other Sources-Service Enterprises		(239)		(239)
Other Sources-Other		(68,218)	(4,016)	(72,234)
Other Oper Rev-Joint Vent Inc/Loss		5,427		5,427
Investment Income-Other		(1,124)		(1,124)
STIP Investment Income		(23,226)		(23,226)
Investment Income-TRIP		(99,372)		(99,372)
Net Appr/Depr in FMV-Other Invtmnts		18,069	(51)	18,018
Hospital Fee Pgm Rvn-Dir Grnts-MC		(5,681)		(5,681)
Proc from Sale of Cap Assets-Campus		325		325
Other Nonoperating Revenue		(560)		(560)
Other Sources Total		(174,599)	(4,067)	(178,666)
San Francisco Total	(198,722)	(4,287,638)	(1,306,743)	(5,793,103)

SAN FRANCISCO

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2015-16 Schedule B
Restricted/Unrestricted Funds

		Unrestricted General	Unrestricted Designated	Restricted	Total
Instruction	COMPENSATED ABSENCES	0	0	205	205
	DENTISTRY	4,343	10,593	2,036	16,972
	INSTRUCTION - UCOP A	0	0	0	0
	INSTRUCTION-ELIMINAT	(11)	(1,313)	(916)	(2,240)
	INTERDISCIPLINARY ST	(537)	1,746	5,974	7,183
	MEDICINE	34,978	115,428	110,421	260,827
	NURSING	9,285	8,003	4,632	21,919
	OTHER HEALTH PROFESS	0	2,664	1,336	4,000
	PHARMACY	5,113	6,158	2,021	13,292
	Total	53,171	143,278	125,709	322,158
Research	COMPENSATED ABSENCES	0	215	2,938	3,154
	DENTISTRY	169	2,718	14,591	17,478
	INDIVIDUAL OR PROJEC	0	0	46,213	46,213
	INTERDISCIPLINARY ST	753	1,749	(787)	1,715
	MEDICINE	18,575	112,029	651,875	782,478
	NURSING	2	553	12,220	12,775
	OTHER HEALTH PROFESS	0	1,114	31,808	32,921
	PHARMACY	3,947	3,009	34,563	41,519
	RESEARCH-ELIMINATION	(14)	(7,411)	(16,014)	(23,439)
	Total	23,433	113,976	777,406	914,815
Public Service	ARTS AND LECTURES	0	67	22	89
	COMMUNITY SERVICE PR	0	0	6	6
	NO UAS SUB/SUB TTL	5,276	12,839	85,215	103,331
	PUBLIC SERVICE - UCO	0	0	0	0
	PUBLIC SERVICE-ELIMI	0	0	(38)	(38)
	WORK STUDY PROG - CO	0	87	246	333
	Total	5,276	12,994	85,451	103,721
Academic Support	ACADEMIC ADMINIST -	15,571	(5,061)	6,759	17,269
	ACADEMIC SUPPORT - U	0	0	0	0
	ACADEMIC SUPPORT-ELI	(23)	(2,390)	(580)	(2,993)
	AUDIO/VISUAL SERVICE	0	2,180	0	2,180
	COMPENSATED ABSENCES	0	0	21	21
	DENTAL CLINICS	(27)	15,905	1	15,878
	LIBRARIES - GENERAL	0	1,168	0	1,168
	MEDICAL LABORATORIES	0	10,738	0	10,739
	OTHER ANCILLARY SUPP	30,339	114,012	151,785	296,136
VIVARIUM	0	(92)	120	28	
	Total	45,860	136,460	158,106	340,425
Libraries	LIBRARIES - GENERAL	2,124	3,958	2,028	8,109
	Total	2,124	3,958	2,028	8,109
Student Services	ADMINISTRATION	0	1,355	45	1,400
	ADMINISTRATION - GEN	0	1,217	0	1,217
	COMPENSATED ABSENCES	0	2	0	2
	CULTURAL PROGRAMS	0	1	0	1
	HOUSING SERVICE	0	0	0	0
	OTHER SOCIAL SERVICE	1,486	4,944	803	7,233
	RECREATIONAL PROGRAM	0	231	0	231
	REGISTRAR	(1,486)	5,422	(30)	3,906
	STUDENT HEALTH SERVI	0	10,448	117	10,565
	STUDENT SERVICES - U	0	0	0	0
STUDENT SERVICES-ELI	0	(57)	0	(57)	
	Total	0	23,562	935	24,497
Institutional Support	ACADEMIC SENATE SECR	0	901	0	901
	ACCOUNTING	82,936	(43,518)	(486)	38,931
	CHANCELLORS & VICE C	16	25,223	2,168	27,408
	COMPENSATED ABSENCES	0	(3,254)	11	(3,243)

SAN FRANCISCO

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2015-16 Schedule B
Restricted/Unrestricted Funds

		Unrestricted General	Unrestricted Designated	Restricted	Total
Institutional Support	CONSTRUCTION MANAGEM	0	628	0	628
	CONTRACTS & GRANTS A	0	3,959	74	4,033
	DEVELOPMENT	0	31,103	63	31,167
	DUPLICATING	0	2,931	0	2,931
	ELIM CAP EXP-INS SUP	0	(7,734)	(39)	(7,773)
	ENVIRONMENTA HEALTH	0	5,285	0	5,285
	GARAGE	0	12,860	0	12,860
	INFORMATION SYSTEMS	0	36,795	0	36,795
	INSURANCE MANAGEMENT	0	965	0	965
	MAIL & MESSENGER	0	(422)	0	(422)
	MATERIAL MANAGEMENT	0	3,266	0	3,266
	OTHER GEN ADMINST SE	493	12,770	362	13,626
	PERSONNEL	0	9,739	5	9,743
	PLANNING & BUDGETING	0	8,692	0	8,692
	POLICE	0	9,906	0	9,906
	PUBLIC RELATIONS	0	1,945	0	1,945
	RECHARGED TO STUDENT	0	131	356	488
UCOP ASSESS-INS SUP	0	(1,530)	0	(1,530)	
Total		83,445	110,642	2,514	196,601
OMP	ADMINISTRATION - GEN	28,782	(30,393)	0	(1,612)
	BLDNG MAINT/REPAIR/A	2,098	24,097	63	26,259
	COMPENSATED ABSENCES	0	23,540	0	23,540
	GROUNDS MAINTENANCE	0	1,122	0	1,122
	JANITORIAL SERVICES	0	14,259	0	14,259
	OMP - UCOP ASSESMEN	0	0	0	0
	OPER & MAINT OF PLAN	(25)	(11,392)	0	(11,417)
	REFUSE DISPOSAL - GE	0	1,327	27	1,355
	UTILITIES - GENERAL	25,602	(5,084)	0	20,518
Total		56,457	17,477	90	74,024
Student Financial Aid	SCHOLARSHIP ALLOWANC	0	(36,206)	0	(36,206)
	STUDENT FINANCIAL AI	103	28,030	25,055	53,187
	Total		103	(8,176)	25,055
Auxiliary Enterprises	APARTMENTS	0	1,819	0	1,819
	AUXILIARIES-ELIMINAT	0	(147)	0	(147)
	AUXILIARY ENTERPRISE	0	0	0	0
	BOOKSTORES	0	3,239	0	3,239
	COMPENSATED ABSENCES	0	69	0	69
	OTHER AUXILLIARY ENT	0	13,505	25	13,530
	PARKING	0	5,469	0	5,469
	RESIDENCE HALLS	0	6,441	152	6,592
	Total		0	30,394	177
Teaching Hospitals	MEDICAL CENTER - UCO	0	0	0	0
	MEDICAL CENTERS-ELIM	0	(9,342)	0	(9,342)
	TEACHING HOSPITALS	0	3,373,545	4,126	3,377,672
	Total		0	3,364,203	4,126
Grand Total		269,867	3,948,767	1,181,598	5,400,232

SAN FRANCISCO

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2015-16 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Instruction				
COMPENSATED ABSENCES	169	2	34	205
DENTISTRY	8,263	1,236	7,473	16,972
INSTRUCTION - UCOP A	0	(4,178)	4,178	0
INSTRUCTION-ELIMINAT	0	0	(2,240)	(2,240)
INTERDISCIPLINARY ST	5,776	(3,874)	5,282	7,183
MEDICINE	202,334	(15,964)	74,456	260,827
NURSING	13,257	1,765	6,897	21,919
OTHER HEALTH PROFESS	1,964	514	1,522	4,000
PHARMACY	9,409	(628)	4,510	13,292
Total	241,172	(21,128)	102,113	322,158
Research				
COMPENSATED ABSENCES	863	27	2,264	3,154
DENTISTRY	9,400	1,574	6,504	17,478
INDIVIDUAL OR PROJEC	20,299	0	25,914	46,213
INTERDISCIPLINARY ST	1,563	315	(163)	1,715
MEDICINE	357,398	58,914	366,167	782,478
NURSING	7,156	287	5,333	12,775
OTHER HEALTH PROFESS	16,644	551	15,726	32,921
PHARMACY	21,786	1,597	18,136	41,519
RESEARCH-ELIMINATION	0	0	(23,439)	(23,439)
Total	435,109	63,264	416,442	914,815
Public Service				
ARTS AND LECTURES	61	1	28	89
COMMUNITY SERVICE PR	4	0	2	6
NO UAS SUB/SUB TTL	53,422	1,799	48,110	103,331
PUBLIC SERVICE - UCO	0	(4,625)	4,625	0
PUBLIC SERVICE-ELIMI	0	0	(38)	(38)
WORK STUDY PROG - CO	324	(1)	9	333
Total	53,811	(2,826)	52,736	103,721
Academic Support				
ACADEMIC ADMINIST -	28,589	(32,402)	21,082	17,269
ACADEMIC SUPPORT - U	0	(5,007)	5,007	0
ACADEMIC SUPPORT-ELI	0	0	(2,993)	(2,993)
AUDIO/VISUAL SERVICE	1,338	(213)	1,055	2,180
COMPENSATED ABSENCES	0	21	0	21
DENTAL CLINICS	7,294	2,006	6,579	15,878
LIBRARIES - GENERAL	704	54	410	1,168
MEDICAL LABORATORIES	3,338	118	7,282	10,739
OTHER ANCILLARY SUPP	513,073	(425,511)	208,574	296,136
VIVARIUM	273	(750)	505	28
Total	554,608	(461,684)	247,501	340,425
Libraries				
LIBRARIES - GENERAL	3,844	(287)	4,552	8,109
Total	3,844	(287)	4,552	8,109
Student Services				
ADMINISTRATION	852	54	493	1,400
ADMINISTRATION - GEN	744	58	415	1,217
COMPENSATED ABSENCES	0	0	2	2
CULTURAL PROGRAMS	0	0	0	1
HOUSING SERVICE	0	4	(4)	0
OTHER SOCIAL SERVICE	4,674	(296)	2,855	7,233
RECREATIONAL PROGRAM	150	2	79	231
REGISTRAR	2,177	(994)	2,723	3,906
STUDENT HEALTH SERVI	2,541	(1,006)	9,030	10,565
STUDENT SERVICES - U	0	(1,618)	1,618	0
STUDENT SERVICES-ELI	0	0	(57)	(57)
Total	11,139	(3,796)	17,154	24,497
Institutional Support				
ACADEMIC SENATE SECR	512	44	345	901
ACCOUNTING	14,497	5,150	19,284	38,931
CHANCELLORS & VICE C	32,808	(26,782)	21,382	27,408
COMPENSATED ABSENCES	0	(36)	(3,207)	(3,243)

SAN FRANCISCO

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2015-16 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Institutional Support				
CONSTRUCTION MANAGEM	2,212	(9,827)	8,244	628
CONTRACTS & GRANTS A	3,055	183	795	4,033
DEVELOPMENT	17,671	(939)	14,435	31,167
DUPLICATING	2,160	(4,655)	5,426	2,931
ELIM CAP EXP-INS SUP	(3,101)	0	(4,672)	(7,773)
ENVIRONMENTA HEALTH	4,316	(3,416)	4,384	5,285
GARAGE	5,118	(267)	8,009	12,860
INFORMATION SYSTEMS	25,218	(22,687)	34,264	36,795
INSURANCE MANAGEMENT	696	(15)	283	965
MAIL & MESSENGER	904	(2,995)	1,668	(422)
MATERIAL MANAGEMENT	5,109	(4,077)	2,234	3,266
OTHER GEN ADMINST SE	10,965	(1,875)	4,536	13,626
PERSONNEL	17,027	(36,017)	28,733	9,743
PLANNING & BUDGETING	12,149	(10,113)	6,656	8,692
POLICE	9,907	(5,065)	5,064	9,906
PUBLIC RELATIONS	1,391	(550)	1,104	1,945
RECHARGED TO STUDENT	42	286	161	488
UCOP ASSESS-INS SUP	0	(5,396)	3,866	(1,530)
Total	162,655	(129,048)	162,994	196,601
OMP				
ADMINISTRATION - GEN	16,891	(24,806)	6,304	(1,612)
BLDNG MAINT/REPAIR/A	4,429	(3,040)	24,870	26,259
COMPENSATED ABSENCES	0	0	23,540	23,540
GROUNDS MAINTENANCE	0	1,146	(24)	1,122
JANITORIAL SERVICES	0	14,031	228	14,259
OMP - UCOP ASSESSMEN	0	(1,508)	1,508	0
OPER & MAINT OF PLAN	(11,151)	0	(266)	(11,417)
REFUSE DISPOSAL - GE	0	1,431	(77)	1,355
UTILITIES - GENERAL	1,134	(9,647)	29,031	20,518
Total	11,303	(22,393)	85,114	74,024
Student Financial Aid				
SCHOLARSHIP ALLOWANC	0	0	(36,206)	(36,206)
STUDENT FINANCIAL AI	687	(1,053)	53,553	53,187
Total	687	(1,053)	17,347	16,981
Auxiliary Enterprises				
APARTMENTS	62	1,380	377	1,819
AUXILIARIES-ELIMINAT	0	0	(147)	(147)
AUXILIARY ENTERPRISE	0	(167)	167	0
BOOKSTORES	1,303	1,437	499	3,239
COMPENSATED ABSENCES	56	0	13	69
OTHER AUXILLIARY ENT	7,074	2,186	4,270	13,530
PARKING	3,784	(3,472)	5,157	5,469
RESIDENCE HALLS	1,260	3,519	1,813	6,592
Total	13,540	4,882	12,149	30,571
Teaching Hospitals				
MEDICAL CENTER - UCO	0	(11,259)	11,259	0
MEDICAL CENTERS-ELIM	(1,162)	0	(8,180)	(9,342)
TEACHING HOSPITALS	1,281,113	520,480	1,576,078	3,377,672
Total	1,279,951	509,221	1,579,158	3,368,329
Total	2,767,819	(64,847)	2,697,260	5,400,232

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

	ARC	Current Funds				Distribution		Less Transfers
		Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	
			G General	U Designated				
INSTRUCTION								
Educational services	401905	9,186	27	8,147	1,011	2,459	9,183	-
Cell and tissue biology	401920	1,366	890	38	438	888	1,365	-
Oral and maxillofacial surgery	401923	1,032	259	372	401	902	1,031	-
Orofacial sciences	401970	3,357	3,167	47	143	2,552	3,355	-
Preventive and restorative dental sciences	401950	2,031	0	1,989	43	1,463	2,030	-
Inter-school services	401997	-	-	-	-	-	-	-
Total		16,972	4,343	10,593	2,036	8,263	16,964	-
RESEARCH								
Dentistry	441910	17,478	169	2,718	14,591	9,400	17,469	-
PUBLIC SERVICE								
Dental public services	621950	4,888	-	108	4,779	1,548	4,886	-
ACADEMIC SUPPORT								
Dean's office	431900	26,249	9,973	14,870	1,407	16,678	27,751	(1,519)
Dentistry clinic	431910	15,878	(27)	15,905	1	7,296	15,888	(17)
Total		42,128	9,946	30,775	1,407	23,974	43,640	(1,536)
INSTRUCTION								
Academic services	404901	22,720	2,005	17,211	3,504	10,335	24,744	(2,034)
AIDS research institute	404904	-	-	-	-	-	-	-
Area health education center	404902	114	0	-	113	18	114	-
Anatomy	404903	1,982	1,244	143	595	1,313	1,981	-
Anesthesia and perioperative care	404906	9,291	1,289	6,169	1,833	11,548	9,279	-
Anthropology, history and social medicine	404908	647	511	2	135	465	646	-
Biochemistry and biophysics	404910	3,821	774	875	2,172	2,023	4,363	(544)
Bioengineering	404911	136	(1)	68	68	223	427	(291)
Center for health and community	404909	3,345	115	612	2,617	2,470	3,342	-
Clinical and translational science institute	404916	4,835	-	714	4,122	2,947	4,832	-
Dermatology	404913	3,767	855	1,511	1,401	3,391	3,764	-
Educational services	404914	97	-	10	87	51	97	-
Emergency medicine	404924	4,468	223	4,122	123	4,747	4,463	-
Epidemiology and biostatistics	404915	3,966	749	1,587	1,630	2,327	3,966	(2)
Family and community medicine	404917	10,983	1,361	4,142	5,480	7,539	10,975	-
Institute for human genetics	404918	687	140	72	475	507	686	-
Helen Diller family comprehensive cancer center	404919	321	-	62	259	188	321	-
Hooper foundation	404920	58	-	-	58	49	58	-
Institute for regeneration medicine	404926	-	-	-	-	-	-	-
Cardiovascular research institute	404921	3,297	311	185	2,801	2,210	3,295	-
Diabetes center	404922	788	-	18	770	550	788	-
Phillip R. Lee institute for health policy studies	404923	455	75	(358)	738	592	455	-
Laboratory medicine	404925	2,493	928	993	572	2,245	2,491	-
Malpractice insurance	404927	-	-	-	-	-	-	-
Fresno medical programs	404934	4,153	906	2,758	490	2,215	4,151	-
Medical ethics	404935	-	-	-	-	-	-	-
Medicine	404942	58,734	1,450	26,631	30,653	47,719	59,401	(715)
Microbiology and immunology	404945	1,321	564	168	590	824	1,320	-
Neurological surgery	404949	2,852	605	759	1,487	2,633	2,849	-
Neurology	404952	8,338	869	2,324	5,145	8,090	8,330	-
Obstetrics, gynecology and reproductive sciences	404954	18,274	2,010	3,724	12,539	9,072	18,264	-
Ophthalmology	404956	2,033	826	557	650	2,033	2,031	-
Orthopedic surgery	404958	5,922	1,014	3,476	1,432	5,230	5,917	-
Osher center for integrative medicine	404959	1,199	-	82	1,117	572	1,198	-
Otolaryngology	404960	1,493	151	938	404	1,466	1,492	-
Pathology	404963	6,161	1,503	3,102	1,556	5,511	6,156	-
Pediatrics	404967	18,869	2,674	7,979	8,216	17,695	21,059	(2,208)
Cellular and molecular pharmacology	404969	2,897	584	162	2,151	2,089	2,895	-
Physical therapy and rehabilitation sciences	404972	1,756	255	1,501	0	974	1,771	(15)
Physiology	404974	1,553	413	425	714	1,033	1,898	(346)
Program in biological studies	404980	-	-	-	-	-	-	-
Psychiatry	404982	16,980	6,211	4,089	6,681	12,322	16,968	(0)
Radiation oncology	404984	1,167	452	480	235	1,662	1,165	-
Radiology and biomedical imaging	404986	10,440	394	8,106	1,939	9,372	10,898	(467)
Resident salaries	404988	-	-	-	-	-	-	-
Sandler asthma basic research center	404981	-	-	-	-	-	-	-
Surgery	404991	14,451	2,865	7,739	3,847	12,991	14,438	-
Urology	404993	3,963	651	2,290	1,022	3,091	3,960	-
Wheeler center for neurobiology of addiction	404983	-	-	-	-	-	-	-
Inter-school services	404995	-	-	-	-	-	-	-
Intra-school services	404997	-	-	-	-	-	-	-
Total		260,827	34,978	115,428	110,421	202,334	267,247	(6,623)
RESEARCH								
Dean's office	444901	1,269	760	226	284	185	1,269	-
AIDS research institute	444902	1,250	-	949	301	787	1,249	-
Anatomy	444903	12,398	607	1,929	9,863	5,185	12,393	-

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

Anesthesia and perioperative care	444906	14,803	(0)	5,362	9,440	7,896	14,795	-
Anthropology, history and social medicine	444908	1,041	3	167	872	670	1,040	-
Biochemistry and biophysics	444910	23,325	2,000	3,811	17,513	10,449	23,315	-
Bioengineering	444911	-	-	-	-	-	-	-
Helen Diller family comprehensive cancer center	444913	18,159	104	5,474	12,581	10,087	18,640	(491)
Cardiovascular research institute	444915	29,749	303	1,409	28,037	15,351	33,025	(3,291)
Center for health and community	444916	2,433	66	163	2,203	1,325	2,431	-
Clinical and translational science institute		31,266	548	6,473	24,245	-	31,375	(109)
Dermatology	444917	6,727	-	808	5,920	3,458	6,724	-
Emergency medicine	444919	1,070	(30)	674	425	568	1,069	-
Epidemiology and biostatistics	444920	13,054	755	1,241	11,057	6,676	13,047	-
Family and community medicine	444921	7,122	367	644	6,112	3,555	7,118	-
Institute for human genetics	444927	5,335	-	2,309	3,025	2,154	5,332	-
Institute for neurodegenerative disease	444928	14,201	-	199	14,002	5,734	14,210	(15)
Institute for regeneration medicine	444930	7,266	-	595	6,671	2,731	7,263	-
Phillip R. Lee institute for health policy studies	444929	9,276	143	1,974	7,158	5,414	9,270	-
Hooper foundation	444935	1,331	8	455	869	372	1,331	-
Diabetes center		27,548	332	2,050	25,166	-	27,548	-
Laboratory medicine	444939	10,823	92	1,681	9,050	4,384	10,897	(79)
Fresno medical programs	444941	727	-	289	437	392	726	-
Medicine	444948	217,923	4,583	26,692	186,648	95,402	217,847	(19)
Microbiology and immunology	444953	11,815	1,029	850	9,936	5,144	11,810	-
Neurological surgery	444956	31,869	1	3,314	28,554	13,135	31,856	-
Neurology	444958	75,637	1,370	3,137	71,130	30,141	75,583	23
Obstetrics, gynecology and reproductive sciences	444961	47,732	117	3,821	43,794	17,513	47,715	-
Ophthalmology	444963	8,196	0	402	7,794	4,497	8,192	-
Orthopedic surgery	444965	8,177	7	2,719	5,451	3,698	8,173	-
Osher center for integrative medicine	444964	2,733	-	854	1,879	1,645	2,731	-
Otolaryngology	444967	6,874	487	1,941	4,447	3,685	6,871	-
Pathology	444969	8,540	-	1,068	7,473	3,572	8,537	-
Pediatrics	444972	23,025	162	2,963	19,901	11,042	23,085	(71)
Cellular and molecular pharmacology	444975	14,213	794	1,516	11,903	6,035	14,207	-
Physical therapy and rehabilitation science	444976	1,511	-	60	1,451	630	1,510	-
Physiology	444978	10,383	1,283	1,143	7,957	4,832	10,378	-
Psychiatry	444983	37,172	2,154	7,142	27,876	18,545	37,185	(31)
Radiation oncology	444986	6,001	0	2,726	3,275	2,691	5,998	-
Radiobiology laboratory	444989	-	-	-	-	-	-	-
Radiology and biomedical imaging	444992	39,439	529	11,741	27,169	20,121	39,418	-
Sandler asthma basic research center	444994	1,630	-	(1)	1,631	534	1,629	-
Surgery	444993	26,246	-	380	25,866	14,712	26,231	-
Urology	444995	9,607	-	927	8,680	4,858	9,602	-
Wheeler center for neurobiology of addiction	444996	-	-	-	-	-	-	-
Total		828,895	18,575	112,272	698,047	377,701	832,601	(4,084)

PUBLIC SERVICE

AIDS clinical care	624910	3,891	-	0	3,891	2,475	3,888	-
Area health education center	624940	1,556	119	4	1,432	188	1,555	-
Family medicine training	624943	4,963	-	446	4,517	1,974	4,961	-
Family planning	624945	4,114	-	7	4,106	2,402	4,111	-
Podiatric medicine	624947	-	-	-	-	-	-	-
Institute for health policy studies	624950	3,052	-	-	3,052	1,573	3,050	-
Other	624990	51,006	2	11,014	39,989	28,398	51,008	(31)
Total		68,581	121	11,472	56,987	37,009	68,576	(31)

ACADEMIC SUPPORT

Dean's office	434900	(10,394)	7,613	(23,079)	5,072	12,135	19,708	(30,115)
Audio clinic	434905	-	-	-	-	-	-	-
Clinical and translational science inst.	434910	(504)	-	(454)	(50)	754	(505)	-
Cytogenetic laboratory	434914	213	-	212	0	115	213	-
Dialysis center	434925	5,350	-	743	4,607	3,618	5,347	-
Emergency medicine	434927	6,973	-	1,114	5,859	15,062	6,958	-
Endocrinology lab OBGYN	434932	-	-	-	-	-	-	-
Endocrinology lab pediatrics	434933	278	3	256	18	138	278	-
Histocompatibility laboratory	434942	10,526	-	10,526	-	3,224	10,523	-
Kaposi sarcoma clinic	434944	14	-	14	-	8	14	-
Mental health service for deaf	434949	-	-	-	-	-	-	-
Occupational health center	434961	-	-	-	-	-	-	-
Organ procurement	434963	1,405	-	1,049	356	555	1,404	-
Orthopedic appliance facilities	434964	5,704	-	5,704	-	2,263	5,689	12
Professional service operations	434973	(15,759)	5,321	(39,564)	18,484	244,046	(14,259)	(1,744)
Radiology computer services	434975	-	-	-	-	-	-	-
Radiology body scanner	434982	-	-	-	-	-	-	-
SFGH-operation	434984	35,409	161	15,796	19,452	23,141	35,392	(6)
SFGH-professional services	434985	98,182	24	34,127	64,032	71,289	98,111	-
Other		136,321	11,453	86,873	37,995	135,661	146,127	(9,941)
Total		273,717	24,574	93,317	155,826	512,009	314,998	(41,793)

INSTRUCTION

Educational service	405215	5,353	43	5,308	1	2,883	5,350	-
Family health care	405225	5,063	2,746	870	1,447	3,270	5,061	(1)
Institute for health and aging	405227	788	289	234	265	395	788	-
Community health systems	405230	6,150	2,734	873	2,542	3,791	6,146	-
Physiological nursing	405233	2,921	2,282	295	344	1,863	2,919	-
Social and behavioral science	405235	1,644	1,189	423	33	1,056	1,643	-
Intra-school services	405210	-	-	-	-	-	-	-

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

Total	21,919	9,285	8,003	4,632	13,257	21,907	(1)	
RESEARCH								
Family health nursing	445215	1,451	-	35	1,416	741	1,450	-
Institute for health and aging	445218	4,668	-	117	4,551	2,528	4,665	-
Community health systems	445220	1,199	-	41	1,158	696	1,199	-
Physiological nursing	445225	3,310	-	142	3,168	1,951	3,308	-
Social and behavioral science	445230	2,070	2	201	1,866	1,211	2,069	-
Dean's office	445245	77	-	17	60	29	77	-
Total	12,775	2	553	12,220	7,156	12,768	-	
PUBLIC SERVICE								
Other nursing public service	625240	1,695	-	142	1,553	1,073	1,694	-
ACADEMIC SUPPORT								
Dean's office	435200	4,976	3,342	1,293	341	2,845	5,059	(85)
Occupational health center	435210	49	-	49	-	42	48	-
Total	5,025	3,342	1,341	341	2,886	5,107	(85)	
INSTRUCTION								
Clinical pharmacy	405605	6,502	3,543	2,686	273	5,199	7,528	(1,032)
Educational services	405601	4,188	1,278	2,508	402	2,365	4,185	-
Biopharmaceutical sciences	405610	1,894	293	866	735	855	1,893	-
Pharmaceutical chemistry	405625	709	(0)	98	612	990	1,515	(808)
Inter-school services	405697	-	-	-	-	-	-	-
Total	13,292	5,113	6,158	2,021	9,409	15,122	(1,840)	
RESEARCH								
Dean's office	445610	3	-	7	(3)	(1)	3	-
Clinical pharmacy	445620	5,595	2	69	5,524	2,687	5,592	-
Pharmaceutical chemistry	445630	21,103	2,222	867	18,015	11,217	21,092	-
Biopharmaceutical sciences	445640	14,818	1,723	2,067	11,027	7,883	14,810	-
Total	41,519	3,947	3,009	34,563	21,786	41,497	-	
ACADEMIC SUPPORT								
Dean's office	435600	5,695	754	4,839	102	3,393	5,692	-
Special drug study	435615	1,069	137	881	52	636	1,069	-
Clinical pharmacy	435620	898	88	800	10	730	1,021	(124)
Drug product-home therapy	435625	-	-	-	-	-	-	-
Total	7,662	979	6,520	163	4,758	7,782	(124)	
PUBLIC SERVICES								
Pharmacy public services	625690	12,490	-	34	12,456	8,328	12,481	-
INSTRUCTION								
	407000	-	-	-	-	-	-	-
INSTRUCTION								
Educational services	407650	1,781	21	422	1,338	1,158	1,780	-
Global health sciences	407655	4,205	-	2,664	1,541	2,133	4,203	-
Instructional equipment	407685	4,877	(558)	799	4,637	4,618	9,051	(4,178)
Langley porter neuropsych	407680	-	-	-	-	-	-	-
Miscellaneous short courses	407675	525	-	525	-	-	525	-
QB3 institute	407683	-	-	-	-	-	-	-
Educational fee expense proration	407688	-	-	-	-	-	-	-
Compensated absences accrual	407689	0	-	-	0	-	0	-
Employee Benefits	409999	-	-	-	-	-	-	-
Total	11,388	(537)	4,410	7,515	7,908	15,558	(4,178)	
RESEARCH								
Faculty fellowships and special grants	447615	343	25	19	299	105	343	-
Global health sciences	447620	28,047	-	78	27,969	14,335	28,033	-
LPNI	447622	-	-	-	-	-	-	-
Proctor foundation	447630	7,802	-	1,035	6,767	3,149	7,799	-
QB3 institute	447635	1,567	20	899	647	543	1,566	-
Travel expense	447675	-	-	-	-	-	-	-
Other	447688	(175)	708	995	(1,877)	931	(176)	-
Compensated absences accrual	447689	2	-	-	2	-	2	-
Employee Benefits	449999	-	-	-	-	-	-	-
Total	37,586	753	3,028	33,806	19,064	37,567	-	
PUBLIC SERVICE								
Compensated absences accrual	627289	-	-	-	-	-	-	-
Arts and lectures	627601	89	-	67	22	61	89	-
Community work study programs	627610	333	-	87	246	324	332	-
Employee benefits	629999	-	-	-	-	-	-	-
Global health sciences	627620	8,391	-	336	8,055	4,161	8,387	-
Other	629990	6,282	4,640	292	1,350	754	6,281	-
Student outreach programs	624948	1,010	514	455	41	552	1,010	-
Total	16,105	5,154	1,237	9,714	5,852	16,099	-	

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

ACADEMIC SUPPORT

OTM	437660	-	-	-	-	-	-	-
Other	439990	8,281	6,810	1,064	407	7,003	8,912	(638)
Animal care facility	437601	28	-	(92)	120	273	27	-
Computer center - instruction	437603	-	-	-	-	-	-	-
Global health sciences	437615	3,140	232	2,508	400	1,639	3,138	-
Graduate division	437607	-	-	-	-	-	-	-
LPNI	437610	-	-	-	-	-	-	-
Libraries	437620	9,277	2,124	5,126	2,028	4,548	9,678	(405)
Proctor foundation	437630	72	-	72	-	34	72	-
QB3 institute	437635	(4)	-	(4)	-	22	(4)	-
Instr & Resr support services	437650	2,180	-	2,180	-	1,338	2,453	(274)
Educational fee expense proration	437688	-	-	-	-	-	-	-
Compensated absences accrual	437621	-	-	-	-	-	-	-
Employee benefits		21	-	-	21	-	21	-
Total		22,996	9,166	10,854	2,976	14,856	24,298	(1,317)

420000	-	-	-	-	-	-	-	-
420900	3,377,684	0	3,373,545	4,138	1,281,114	3,417,621	(41,219)	-
429998	-	-	-	-	-	-	-	-
Total	3,377,684	0	3,373,545	4,138	1,281,114	3,417,621	(41,219)	

Student outreach programs	None	-	-	-	-	-	-	-
Dean of students	681001	1,217	-	1,217	-	744	1,224	(8)
Dentistry testing program	681910	-	-	-	-	-	-	-
Financial aid	683001	1,400	-	1,355	45	852	1,399	-
Public ceremonies	684001	-	-	-	-	-	-	-
Registrar's office	686001	3,906	(1,486)	5,422	(30)	2,177	3,913	(8)
Student activities - other	686500	7,233	1,486	4,944	803	4,674	8,025	(797)
Student activities - recreation	687000	231	-	231	-	150	231	-
Budget reduction offset	687688	-	-	-	-	-	-	-
Student health services	688001	10,565	-	10,448	117	2,541	11,693	(1,130)
Student housing services	688501	-	-	-	-	-	-	-
Compensated absences accrual	689998	2	-	2	-	-	2	-
Educational fee expense proration	689888	-	-	-	-	-	-	-
Employee benefits	689999	-	-	-	-	-	-	-
Total		24,554	-	23,619	935	11,139	26,486	(1,943)

Chancellor's office	720101	2,452	-	2,010	443	1,339	2,451	-
Executive-vice-chancellor-academic affairs	720110	4,615	16	4,557	42	2,249	4,613	-
Vice-chancellor-administration	720120	1,948	-	1,948	-	765	1,947	-
Vice-chancellor-advance & planning	720180	1,597	-	1,596	1	(55)	1,590	7
Vice-chancellor-research	720170	12,385	-	11,020	1,366	23,997	12,361	-
Academic senate committees	721000	901	-	901	-	512	901	-
Controller's office	721010	38,932	82,936	(43,518)	(486)	14,497	49,582	(10,665)
Academic and administrative information systems	721012	31,567	-	31,567	-	19,309	34,331	(2,784)
Affirmative action office	721015	455	-	455	0	440	799	(345)
Alumni affairs	721017	2,039	-	2,039	-	904	2,038	-
Audit services	721018	1,422	-	1,422	-	1,444	2,138	(718)
Auditing-external	721019	-	-	-	-	-	-	-
Addressing/mailling services	721040	(422)	-	(422)	-	904	(423)	-
Reprographics	721050	2,931	-	2,931	-	2,160	2,929	-
Communications	721060	-	-	-	-	-	-	-
Transportation services	721115	12,860	-	12,860	-	5,118	12,951	(96)
Campus risk	721118	965	-	965	-	696	964	-
Cashier	721120	-	-	-	-	-	-	-
Clerical pool	721130	(98)	-	(98)	-	338	(98)	-
Financial systems implementation	721140	-	-	-	-	-	-	-
ENS network services	721145	5,228	-	5,228	-	5,909	6,779	(1,556)
Office of research affairs		8,551	-	8,547	5	-	10,586	(2,034)
Employee assistance programs	721153	733	-	733	-	535	733	-
Employee benefits	721155	-	-	-	-	-	-	-
Environmental health & safety	721160	5,285	-	5,285	-	4,316	8,668	(3,387)
Financial planning & benefits	721165	1,473	-	1,473	-	985	1,472	-
Development office	721170	29,128	-	29,065	63	16,767	31,277	(2,166)
Institutional relations	721180	-	-	-	-	-	-	-
Kaiser awards	721200	-	-	-	-	-	-	-
Labor relations	721201	2,013	-	2,013	-	1,356	2,012	-
Materiel management	721215	3,266	-	3,266	-	5,109	3,261	-
Miscellaneous	721220	8,609	493	7,700	415	6,458	8,887	(284)
Office of legal affairs	721223	1,068	-	1,068	-	1,234	1,968	(901)
Planning and budget		8,842	-	8,727	115	-	9,133	(290)
Personnel	721230	5,167	-	5,163	5	13,372	5,154	-
Police	721240	9,906	-	9,906	-	9,907	13,902	(4,006)
Project management services	721250	628	-	628	-	2,212	626	-
Public information	721270	1,902	-	1,902	-	1,390	2,617	(716)
Public service programs	721275	2,832	-	2,816	16	2,523	3,485	(655)
Publication office	721280	-	-	-	-	-	-	-
Royer awards	721310	-	-	-	-	-	-	-
Satellite campus operations	721400	0	-	0	-	-	0	-
Miscellaneous	721500	(534)	-	(534)	-	93	(534)	-
Services to student services	729888	488	-	131	356	42	488	-

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

Compensated absences accrual		(3,243)	-	(3,254)	11	-	(3,195)	(47)
Educational fee expense proration	727688	-	-	-	-	-	-	-
Bad debt & collections	721035	-	-	-	-	-	-	-
Total		205,893	83,445	120,097	2,352	165,744	236,371	(30,644)

PHYSICAL PLANT

Administration	640101	(1,612)	28,782	(30,393)	-	16,891	(1,630)	1
Building maintenance	641001	19,509	-	19,509	-	3,989	19,505	-
Elevators	642001	1,225	-	1,225	-	-	1,225	-
Ground maintenance	643001	1,122	-	1,122	-	-	1,122	-
House maintenance-Chancellor	643501	-	-	-	-	-	-	-
Janitorial service	644001	14,259	-	14,259	-	-	14,259	-
Network maintenance	644101	4	-	4	-	-	4	-
Plant service	645001	-	-	-	-	-	-	-
Refuse disposal	646501	1,355	-	1,327	27	-	1,355	-
Steam	647501	-	-	-	-	-	-	-
Educational fee expense proration	647688	-	-	-	-	-	-	-
Utilities	648501	20,518	25,602	(5,084)	-	1,134	20,517	-
Major repairs and alterations	649001	5,521	2,098	3,360	63	439	5,521	-
Employee benefits	649999	-	-	-	-	-	-	-
Compensated absences accrual	649998	23,540	-	23,540	-	-	23,540	-
Total		85,440	56,482	28,868	90	22,454	85,416	1

	781000	53,187	103	28,030	25,055	687	53,187	-
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Scholarship Allowance	780109	(36,206)	-	(36,206)	-	-	(36,206)	-
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RESIDENCE AND DINING HALLS

Aldea San Miguel	760500	1,819	-	1,819	-	62	1,820	(1)
Mission Bay	760510	4,533	-	4,533	-	-	4,531	1
University residence program		2,060	-	1,908	152	1,260	2,058	-
Total		8,411	-	8,259	152	1,322	8,410	-

OTHER

Child care center	761000	471	-	471	-	172	470	-
Parking operations	762601	5,469	-	5,469	-	3,784	10,476	(5,011)
Programs and recreation	765201	13,209	-	13,184	25	5,154	13,553	(348)
Retail services	765220	3,239	-	3,239	-	1,303	3,973	(735)
Auxiliary administration	765230	(154)	-	(154)	-	1,749	(56)	(99)
Compensated absences accrual	769998	69	-	69	-	56	69	-
Total		22,303	-	22,278	25	12,218	28,484	(6,193)

Eliminated Capital Expenditures		(57,446)	(73)	(39,786)	(17,588)	(15,415)	(57,431)	-
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Funding Stream Assessment		(1,526)	-	(1,526)	-	-	32,147	(33,673)
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Total Current Fund Expenditures		5,400,232	269,867	3,949,151	1,181,215	2,767,836,966	5,572,749	(175,285)
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SAN FRANCISCO

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2015-16 Schedule D
Restricted/Unrestricted Funds

		Unrestricted General	Unrestricted Designated	Restricted	Total
Endowment & Similar Funds	Instruction	0	0	6,563	6,563
	Research	0	0	14,574	14,574
	Public Service	0	0	60	60
	Academic Support	0	0	3,252	3,252
	Libraries	0	0	73	73
	Student Services	0	0	237	237
	Institutional Support	0	0	149	149
	Student Financial Aid	0	0	5,861	5,861
	Auxiliary Enterprises	0	0	25	25
	Teaching Hospitals	0	0	666	666
	Total	0	0	31,460	31,460
Federal Government	Instruction	0	0	54,612	54,612
	Research	0	0	445,346	445,346
	Public Service	0	0	23,312	23,312
	Academic Support	0	0	5,606	5,606
	Student Services	0	0	45	45
	Institutional Support	0	0	74	74
	Student Financial Aid	0	0	13,852	13,852
		Total	0	0	542,846
General Funds	Instruction	53,171	0	0	53,171
	Research	23,433	0	0	23,433
	Public Service	5,276	0	0	5,276
	Academic Support	45,860	0	0	45,860
	Libraries	2,124	0	0	2,124
	Student Services	0	0	0	0
	Institutional Support	83,445	0	0	83,445
	OMP	56,457	0	0	56,457
	Student Financial Aid	103	0	0	103
	Teaching Hospitals	0	0	0	0
		Total	269,867	0	0
Local Government	Instruction	0	0	20,234	20,234
	Research	0	0	484	484
	Public Service	0	0	15,563	15,563
	Academic Support	0	0	139,811	139,811
	Institutional Support	0	0	114	114
	OMP	0	0	90	90
		Total	0	0	176,296
Other Sources	Instruction	0	2,486	697	3,183
	Research	0	22,111	560	22,671
	Public Service	0	87	124	211
	Academic Support	0	8,518	(4)	8,514
	Libraries	0	2,840	0	2,840
	Student Services	0	1,144	0	1,144
	Institutional Support	0	84,044	0	84,044
	OMP	0	6,428	0	6,428
	Student Financial Aid	0	548	0	548
	Auxiliary Enterprises	0	275	0	275
Teaching Hospitals	0	628	0	628	
	Total	0	129,109	1,377	130,486
Private Gifts, Grants & Contracts	Instruction	0	10	41,957	41,967
	Research	0	0	287,825	287,825
	Public Service	0	0	23,197	23,197
	Academic Support	0	0	9,420	9,420
	Libraries	0	0	1,651	1,651
	Student Services	0	0	653	653
	Institutional Support	0	0	2,232	2,232

SAN FRANCISCO

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2015-16 Schedule D
Restricted/Unrestricted Funds

		Unrestricted General	Unrestricted Designated	Restricted	Total
Private Gifts, Grants & Contracts	Student Financial Aid	0	0	4,981	4,981
	Auxiliary Enterprises	0	0	152	152
	Teaching Hospitals	0	0	3,460	3,460
	Total	0	10	375,529	375,539
Auxiliaries Sales & Service	Instruction	0	0	0	0
	Research	0	(1)	0	(1)
	Public Service	0	0	0	0
	Academic Support	0	(4)	0	(4)
	Student Services	0	81	0	81
	Institutional Support	0	142	0	142
	OMP	0	(67)	0	(67)
	Auxiliary Enterprises	0	33,299	0	33,299
	Teaching Hospitals	0	0	0	0
Total	0	33,450	0	33,450	
Educational Activities Sales & Service	Instruction	0	112,659	0	112,659
	Research	0	91,220	0	91,220
	Public Service	0	12,489	0	12,489
	Academic Support	0	118,585	0	118,585
	Libraries	0	1,118	0	1,118
	Student Services	0	8,853	0	8,853
	Institutional Support	0	7,605	0	7,605
	OMP	0	11,115	0	11,115
	Student Financial Aid	0	(32,130)	0	(32,130)
	Auxiliary Enterprises	0	(3,733)	0	(3,733)
Teaching Hospitals	0	24,949	0	24,949	
Total	0	352,730	0	352,730	
Special State Appropriations & Contracts	Instruction	0	0	1,646	1,646
	Research	0	0	28,617	28,617
	Public Service	0	0	23,195	23,195
	Academic Support	0	0	22	22
	Libraries	0	0	304	304
	Institutional Support	0	0	(54)	(54)
	Student Financial Aid	0	0	361	361
Total	0	0	54,089	54,089	
Student Fees	Instruction	0	28,122	0	28,122
	Research	0	680	0	680
	Public Service	0	416	0	416
	Academic Support	0	9,363	0	9,363
	Student Services	0	13,485	0	13,485
	Institutional Support	0	11,497	0	11,497
	Student Financial Aid	0	23,406	0	23,406
	Auxiliary Enterprises	0	552	0	552
Total	0	87,522	0	87,522	
Teaching Hospitals Sales & Service	Instruction	0	0	0	0
	Research	0	(32)	0	(32)
	Public Service	0	2	0	2
	Academic Support	0	(2)	0	(2)
	Institutional Support	0	7,354	0	7,354
	OMP	0	0	0	0
	Auxiliary Enterprises	0	0	0	0
	Teaching Hospitals	0	3,338,625	0	3,338,625
Total	0	3,345,946	0	3,345,946	
Grand Total	269,867	3,948,767	1,181,598	5,400,232	

SAN FRANCISCO

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2015-16 Schedule D
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Endowment & Similar Funds				
Instruction	3,212	861	2,491	6,563
Research	7,819	1,874	4,880	14,574
Public Service	39	1	20	60
Academic Support	1,876	329	1,047	3,252
Libraries	50	3	19	73
Student Services	88	18	131	237
Institutional Support	(35)	84	100	149
Student Financial Aid	6	15	5,841	5,861
Auxiliary Enterprises	11	3	11	25
Teaching Hospitals	111	126	428	666
Total	13,178	3,314	14,968	31,460
Federal Government				
Instruction	32,409	2,138	20,065	54,612
Research	188,758	28,267	228,321	445,346
Public Service	10,484	200	12,628	23,312
Academic Support	2,648	800	2,158	5,606
Student Services	45	0	0	45
Institutional Support	53	1	20	74
Student Financial Aid	241	2	13,609	13,852
Total	234,639	31,407	276,800	542,846
General Funds				
Instruction	34,814	5,140	13,217	53,171
Research	14,242	771	8,420	23,433
Public Service	332	23	4,922	5,276
Academic Support	28,956	2,096	14,807	45,860
Libraries	1,581	0	543	2,124
Student Services	1,073	40	(1,113)	0
Institutional Support	61,915	39	21,491	83,445
OMP	538	21,559	34,361	56,457
Student Financial Aid	0	0	103	103
Teaching Hospitals	0	0	0	0
Total	143,451	29,667	96,749	269,867
Local Government				
Instruction	16,679	2,679	876	20,234
Research	256	2	226	484
Public Service	10,332	443	4,788	15,563
Academic Support	101,822	945	37,044	139,811
Institutional Support	82	1	30	114
OMP	0	0	90	90
Total	129,172	4,070	43,054	176,296
Other Sources				
Instruction	2,199	(8,035)	9,019	3,183
Research	6,466	1,419	14,786	22,671
Public Service	19	(4,621)	4,812	211
Academic Support	1,483	(3,674)	10,705	8,514
Libraries	823	(250)	2,266	2,840
Student Services	313	(1,534)	2,364	1,144
Institutional Support	22,515	(1,145)	62,674	84,044
OMP	(396)	31,819	(24,995)	6,428
Student Financial Aid	22	9	517	548
Auxiliary Enterprises	87	(78)	267	275

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Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2015-16 Schedule D
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Other Sources	Teaching Hospitals 97	(22,479)	23,011	628
	Total	(8,569)	105,425	130,486
Private Gifts, Grants & Contracts	Instruction 23,763	3,069	15,135	41,967
	Research 140,848	23,644	123,333	287,825
	Public Service 10,617	523	12,057	23,197
	Academic Support 3,259	2,395	3,766	9,420
	Libraries 442	92	1,117	1,651
	Student Services 375	52	226	653
	Institutional Support 942	19	1,271	2,232
	Student Financial Aid 220	22	4,739	4,981
	Auxiliary Enterprises 0	0	152	152
	Teaching Hospitals 1,390	237	1,833	3,460
	Total	30,054	163,628	375,539
Auxiliaries Sales & Service	Instruction 0	0	0	0
	Research 0	1	(2)	(1)
	Public Service 0	0	0	0
	Academic Support 0	0	(4)	(4)
	Student Services 51	1	29	81
	Institutional Support 25	86	31	142
	OMP (102)	0	34	(67)
	Auxiliary Enterprises 12,963	9,062	11,274	33,299
	Teaching Hospitals 0	0	0	0
	Total	9,150	11,363	33,450
Educational Activities Sales & Service	Instruction 111,456	(31,322)	32,525	112,659
	Research 60,007	6,177	25,036	91,220
	Public Service 7,036	347	5,106	12,489
	Academic Support 409,355	(465,049)	174,279	118,585
	Libraries 801	(240)	557	1,118
	Student Services 2,263	(2,737)	9,328	8,853
	Institutional Support 64,262	(128,141)	71,483	7,605
	OMP 11,263	(75,771)	75,623	11,115
	Student Financial Aid 149	(1,101)	(31,178)	(32,130)
	Auxiliary Enterprises 479	(4,652)	440	(3,733)
	Teaching Hospitals 10,998	6,803	7,147	24,949
	Total	(695,686)	370,347	352,730
Special State Appropriations & Contracts	Instruction 560	34	1,051	1,646
	Research 16,144	1,096	11,377	28,617
	Public Service 14,763	220	8,212	23,195
	Academic Support 14	0	7	22
	Libraries 146	107	51	304
	Institutional Support 0	0	(54)	(54)
	Student Financial Aid 31	0	329	361
	Total	1,457	20,973	54,089
Student Fees	Instruction 16,080	4,309	7,734	28,122
	Research 560	10	109	680
	Public Service 188	35	193	416
	Academic Support 5,196	473	3,694	9,363
	Student Services 6,932	364	6,189	13,485

SAN FRANCISCO

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2015-16 Schedule D
Salaries/Wages and Other Expenditures

		Salaries & Wages	Recharges	All Other Expenses	Total
Student Fees	Institutional Support	9,699	6	1,792	11,497
	Student Financial Aid	18	0	23,388	23,406
	Auxiliary Enterprises	0	547	5	552
	Total	38,674	5,745	43,103	87,522
Teaching Hospitals Sales & Service	Instruction	0	1	(1)	0
	Research	6	5	(44)	(32)
	Public Service	0	2	0	2
	Academic Support	(2)	2	(3)	(2)
	Institutional Support	3,196	0	4,158	7,354
	OMP	0	0	0	0
	Auxiliary Enterprises	0	0	0	0
	Teaching Hospitals	1,267,354	524,533	1,546,738	3,338,625
	Total	1,270,555	524,543	1,550,848	3,345,946
	Grand Total	2,767,819	(64,847)	2,697,260	5,400,232