

	General Funds	Unrestricted Funds	Restricted Funds	Grand Total
Los Angeles				
Tuition & Fees				
Stdnt Tuit & Fees-Non-Res Tuition	(241,871)			(241,871)
Stdnt Tuit & Fees-Appli for Admis	(7,747)	(775)		(8,522)
Stdnt Tuit & Fees-Otr GenFnd St Fee	(545)			(545)
Stdnt Tuit & Fees-Other Stdnt Fees		(810,294)		(810,294)
Stdnt Tuit & Fees-University Extn		(83,377)		(83,377)
Stdnt Tuit & Fees-Cntra-Std Fin Aid		215,106		215,106
Stdnt Tuit & Fees-Contra-Bad Debts		122		122
Tuition & Fees Total	(250,163)	(679,218)		(929,380)
Federal Government				
United States Government-Grants		(139,634)	(444,500)	(584,134)
U.S. Govt-Grants-Cntra-Bad Debts			(510)	(510)
United States Government-Contracts		(4,342)	(40,940)	(45,283)
U.S. Govt-Contracts-Contra-Bad Debt			15	15
Fed. Fin. Approp-BABS			(9,481)	(9,481)
Federal Pell Grants			(55,528)	(55,528)
Federal Government Total		(143,976)	(550,945)	(694,921)
State Government				
State of CA-Grants and Contracts		(10,012)	(47,514)	(57,526)
State of CA-Grnt&Cont-Ctra-Bad Debt			195	195
State of CA-Special State Approp-Op			(10,325)	(10,325)
State of CA-General Support	(458,787)			(458,787)
St of CA-Sp St Ap-Cap Fin-Leas Purc				
State Government Total	(458,787)	(10,012)	(57,644)	(526,442)
Local Government				
Local Government-Grants & Contracts		(1,831)	(73,412)	(75,242)
Local Gov-Grnt&Cont-Cntra-Bad Debt			25	25
Local Government Total		(1,831)	(73,387)	(75,217)
Private Gifts, Grants, and Contracts				
Private-Restricted Grants		(23,296)	(128,640)	(151,936)
Priv-Restr Grants-Contra-Bad Debts			(25)	(25)
Private-Restricted Contracts		(25,996)	(98,464)	(124,460)
Private-Restr Contracts-Contra-Bad Debts			370	370
Private-Unrestricted Gifts		(23)		(23)
Private-Restricted Gifts			(368,080)	(368,080)
Private-Contra-Uncoll			989	989
Private-Contra-Discount on Pledges			354	354
Private Gifts, Grants, and Contracts Total		(49,315)	(593,496)	(642,812)
Sales & Services of Educational Activities				
Sales & Svcs-Educational Activity		(2,032,748)		(2,032,748)
Sale & Svc-Cntra-Educ Activ Allow		72,819		72,819
Sale & Svc-Cntra-Edu Activ Bad Debt		986		986
Sales & Services of Educational Activities Total		(1,958,943)		(1,958,943)

	General Funds	Unrestricted Funds	Restricted Funds	Grand Total
Sales & Services of Auxiliary Enterprises				
Sales & Svcs-Auxiliary Enterprises		(521,934)		(521,934)
Sale & Svc-Cntra-Aux Ent-Std FinAid		50,312		50,312
Sale & Svc-Cntra-Aux Ent Bad Debts		(10)		(10)
Sales & Services of Auxiliary Enterprises Total		(471,632)		(471,632)
Sales & Services of Medical Centers				
Sales & Svcs-Medical Centers		(2,841,743)		(2,841,743)
Sale & Svc-Contra-MC Bad Debt		44,784		44,784
Sales & Services of Medical Centers Total		(2,796,959)		(2,796,959)
Other Sources				
Other Sources-Service Enterprises		(17,698)		(17,698)
Other Sources-Other	(194)	(210,781)	(13,848)	(224,823)
STIP Investment Income		(29,404)		(29,404)
Investment Income-TRIP		(80,376)		(80,376)
Hospital Fee Pgm Rvn-Dir Grnts-MC		(5,564)		(5,564)
Other Nonoperating Revenue		(253)		(253)
Other Sources Total	(194)	(344,076)	(13,848)	(358,119)
Los Angeles Total	(709,143)	(6,455,963)	(1,289,319)	(8,454,425)

LOS ANGELES

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2018-19 Schedule B
Restricted/Unrestricted Funds

		Unrestricted General	Unrestricted Designated	Restricted	Total
Instruction	ARCHITECTURE AND ENV	9,248	4,747	1,828	15,824
	AREA STUDIES	3,709	1,184	736	5,630
	BIOLOGICAL SCIENCES	29,291	7,126	2,059	38,475
	BUSINESS AND MANAGEM	5,205	97,966	6,593	109,764
	COMMUNICATIONS	3,647	801	47	4,494
	COMPENSATED ABSENCES	983	5,816	35	6,834
	COMPUTER & INFORMATI	43	130	0	174
	DENTISTRY	14,516	32,211	4,183	50,909
	EDUCATION	12,784	2,085	363	15,231
	EDUCATIONAL FEE EXPE	(173,232)	173,232	0	0
	ENGINEERING	58,293	5,288	3,103	66,684
	FINE & APPLIED ARTS	49,559	9,106	5,890	64,555
	FOREIGN LANGUAGES	26,860	2,024	2,357	31,242
	INSTRUCTION-ELIMINAT	(447)	(22,264)	(1,802)	(24,513)
	INTERDISCIPLINARY ST	2,503	1,334	4,146	7,983
	LAW	24,729	19,192	12,035	55,956
	LETTERS	47,953	6,983	3,927	58,862
	LIBRARY SCIENCE	3,020	276	83	3,379
	MATHEMATICS	26,389	5,174	904	32,467
	MEDICINE	72,105	1,459,514	67,831	1,599,451
	MILITARY SCIENCES	343	0	43	386
	NURSING	11,708	5,186	1,348	18,243
	OTHER HEALTH PROFESS	5,699	179	0	5,879
	PHYSICAL SCIENCES	63,530	14,083	3,600	81,213
	PSYCHOLOGY	19,067	4,491	611	24,169
	PUBLIC HEALTH	12,941	3,598	3,931	20,470
	SOCIAL SCIENCES	83,646	13,644	3,592	100,882
	SOCIAL WELFARE	13,727	2,526	1,742	17,995
	SUMMER SESSION	98	26,141	4	26,243
	UNIVERSITY EXTENSION	582	84,322	406	85,310
	Total	428,500	1,966,094	129,596	2,524,190
Research	ARCHITECTURE AND ENV	6	0	3	9
	AREA STUDIES	9,447	2,370	2,369	14,186
	BIOLOGICAL SCIENCES	1,213	1,334	21,872	24,419
	BUSINESS AND MANAGEM	97	6,509	4,100	10,705
	COMMUNICATIONS	10	3	5	19
	COMPENSATED ABSENCES	(557)	(1,325)	6,600	4,718
	COMPUTER & INFORMATI	12	0	128	139
	DENTISTRY	241	1,542	8,787	10,569
	EDUCATION	1,368	1,017	9,408	11,793
	EMPLOYEE BENEFITS	0	(149)	0	(149)
	ENGINEERING	1,695	6,193	68,537	76,425
	FINE & APPLIED ARTS	215	245	424	885
	FOREIGN LANGUAGES	208	42	681	931
	INTERDISCIPLINARY ST	3,208	6,743	11,354	21,304
	LAW	191	16	1,724	1,931
	LETTERS	1,928	228	1,337	3,493
	LIBRARY SCIENCE	85	80	744	908
	MATHEMATICS	33	11	8,569	8,613
	MEDICINE	12,765	57,263	387,276	457,303
	NURSING	77	76	2,529	2,682
	OTHER HEALTH PROFESS	2,414	3,621	66,401	72,437
	PHYSICAL SCIENCES	1,108	5,031	61,716	67,855
	PSYCHOLOGY	251	852	10,401	11,504
	PUBLIC HEALTH	174	1,048	33,142	34,365
	RESEARCH-ELIMINATION	(466)	(11,109)	(15,574)	(27,149)
SOCIAL SCIENCES	6,988	1,716	12,997	21,701	

LOS ANGELES

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2018-19 Schedule B
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Total	
Research	SOCIAL WELFARE	895	154	3,784	4,833
	Total	43,605	83,510	709,314	836,429
Public Service	ARTS AND LECTURES	0	71	196	267
	COMMUNITY SERVICE PR	4,452	61,177	80,497	146,125
	EMPLOYEE BENEFITS	0	(26)	0	(26)
	NO UAS SUB/SUB TTL	5,053	(493)	720	5,279
	PUBLIC SERVICE-ELIMI	0	(496)	(67)	(563)
	WORK STUDY PROG - CO	0	146	248	394
	Total	9,505	60,378	81,593	151,477
Academic Support	ACADEMIC ADMINIST -	68,764	43,594	10,843	123,201
	ACADEMIC SUPPORT-ELI	(40,580)	(10,697)	(637)	(51,915)
	AUDIO/VISUAL SERVICE	5,857	2,629	546	9,032
	COMPENSATED ABSENCES	144	(1,342)	2,592	1,394
	COMPUTING SUPPORT	5,205	687	0	5,892
	COURSE & CURR DEVLPM	44	0	0	44
	DENTAL CLINICS	0	7,827	236	8,064
	EDUCATIONAL FEE EXPE	(57,993)	57,993	0	0
	ELEMENTARY SCHOOL	62	7,677	2,809	10,548
	EMPLOYEE BENEFITS	0	(135)	0	(135)
	FINE ARTS PRODUCTION	1,546	6,511	1,401	9,458
	LIBRARIES - GENERAL	325	3	0	328
	MUSEUMS AND GALERIES	9,509	11,376	2,699	23,584
	NEUROPSYCHIATRIC INS	29,041	75,343	14,315	118,700
	OTHER ANCILLARY SUPP	7,362	446,006	28,638	482,006
	PSYCHOLOGY CLINIC	0	95	0	95
	VIVARIUM	657	3,938	6	4,601
	Total	29,944	651,503	63,449	744,896
Libraries	LIBRARIES - GENERAL	49,782	8,772	9,153	67,707
	Total	49,782	8,772	9,153	67,707
Student Services	ADMINISTRATION	5,764	662	60	6,487
	ADMINISTRATION - GEN	761	8,456	379	9,595
	ADMISSIONS	8,267	1,789	35	10,091
	ASSOCIATED STUDENTS	0	1,360	0	1,360
	COMPENSATED ABSENCES	(52)	(867)	(1)	(920)
	COUNSELING	484	16,572	906	17,962
	CULTURAL PROGRAMS	0	140	10	150
	DISADVANTAGED SUDENT	1,944	169	14	2,128
	EDUCATIONAL FEE EXPE	(25,814)	25,814	0	0
	EMPLOYEE BENEFITS	0	(23)	0	(23)
	FOREIGN STUDENTS PRO	39	1,368	7	1,414
	HOUSING SERVICE	0	89	0	89
	OTHER SOCIAL SERVICE	679	9,278	311	10,268
	PLACEMENT	0	5,698	58	5,756
	RECREATIONAL PROGRAM	74	18,561	497	19,132
	REGISTRAR	5,419	2,695	0	8,114
	STUDENT HEALTH SERVI	0	100,100	14	100,114
	STUDENT SERVICES-ELI	(776)	(1,326)	0	(2,102)
	SUPPL EDUCATIONAL SE	3,780	1,900	366	6,046
	Total	570	192,436	2,655	195,661
Institutional Support	ACADEMIC SENATE SECR	1,172	46	2	1,220
	ACCOUNTING	18,420	(11,521)	34	6,933
	AUDITS - INTERNAL &	1,980	22	0	2,002
	BUSINESS MANAGEMENT	981	(2,486)	25	(1,481)
	CASHIERS	801	0	9	810
	CHANCELLORS & VICE C	25,579	(15,323)	33,579	43,835
	COMPENSATED ABSENCES	(103)	(2,054)	43	(2,114)

LOS ANGELES

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2018-19 Schedule B
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Total
Institutional Support				
COMPUTER CENTERS	12	533	54	598
CONSTRUCTION MANAGEM	2,727	(462)	0	2,265
CONTRACTS & GRANTS A	19,643	8,708	11	28,362
DEVELOPMENT	8,435	60,562	764	69,761
DUPLICATING	0	(33)	3	(29)
EDUCATIONAL FEE EXPE	(16,131)	16,131	0	0
ELIM CAP EXP-INS SUP	(7,898)	(17,164)	(157)	(25,219)
EMPLOYEE BENEFITS	0	(68)	0	(68)
ENVIRONMENTA HEALTH	6,720	3,261	241	10,222
GARAGE	35	6,620	2	6,658
INFORMATION SYSTEMS	18,775	658	3,033	22,466
MAIL & MESSENGER	660	83	2	746
MATERIAL MANAGEMENT	5,072	96	4	5,172
OTHER GEN ADMINST SE	134	949	(2)	1,082
PERSONNEL	4,004	660	12	4,677
PLANNING & BUDGETING	4,260	(4,223)	0	37
POLICE	9,938	907	0	10,845
PROVISIONS FOR ALLOC	0	0	0	0
PUBLIC RELATIONS	232	28,147	310	28,689
RELATIONS WITH SCHOO	0	0	0	0
TELEPHONE	125	1,223	1	1,349
Total	105,574	75,273	37,971	218,819
OMP				
ADMINISTRATION - GEN	3,293	6,326	0	9,619
BLDNG MAINT/REPAIR/A	19,622	3,739	0	23,361
COMPENSATED ABSENCES	5	(4,011)	0	(4,006)
EDUCATIONAL FEE EXPE	(7,651)	7,651	0	0
EMPLOYEE BENEFITS	0	(21)	0	(21)
GROUNDS MAINTENANCE	4,323	0	0	4,323
JANITORIAL SERVICES	21,393	418	0	21,811
OPER & MAINT OF PLAN	(4,416)	(2,270)	0	(6,686)
PLANT SERVICES - GEN	0	1,167	0	1,167
REFUSE DISPOSAL - GE	492	0	0	492
UTILITIES - GENERAL	53,132	(1,441)	0	51,692
Total	90,193	11,558	0	101,751
Student Financial Aid				
SCHOLARSHIP ALLOWANC	0	(265,418)	0	(265,418)
STUDENT FINANCIAL AI	3,374	269,756	149,973	423,104
Total	3,374	4,338	149,973	157,686
Auxiliary Enterprises				
APARTMENTS	0	24,494	16	24,511
AUXILIARIES-ELIMINAT	0	(3,985)	(359)	(4,344)
BOOKSTORES	0	62,343	0	62,343
COMPENSATED ABSENCES	0	(4,027)	0	(4,027)
EMPLOYEE BENEFITS	0	(72)	0	(72)
INTERCOLLEGIATE ATHL	0	86,394	17,919	104,313
OTHER AUXILLIARY ENT	0	38,282	25	38,307
PARKING	0	20,001	0	20,001
RESIDENCE HALLS	0	153,595	146	153,741
Total	0	377,024	17,748	394,772
Teaching Hospitals				
MEDICAL CENTERS-ELIM	0	(72,182)	(15)	(72,198)
TEACHING HOSPITALS	3,360	2,573,867	11,971	2,589,197
Total	3,360	2,501,685	11,955	2,517,000
Grand Total	764,407	5,932,571	1,213,408	7,910,387

LOS ANGELES

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2018-19 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Instruction				
ARCHITECTURE AND ENV	9,211	0	6,612	15,824
AREA STUDIES	3,599	0	2,031	5,630
BIOLOGICAL SCIENCES	24,520	0	13,956	38,475
BUSINESS AND MANAGEM	57,840	(134)	52,058	109,764
COMMUNICATIONS	2,990	0	1,504	4,494
COMPENSATED ABSENCES	10,994	0	(4,160)	6,834
COMPUTER & INFORMATI	383	(4,423)	4,214	174
DENTISTRY	31,916	(988)	19,981	50,909
EDUCATION	10,693	0	4,538	15,231
EDUCATIONAL FEE EXPE	0	0	0	0
ENGINEERING	46,122	(1,472)	22,033	66,684
FINE & APPLIED ARTS	42,156	(30)	22,429	64,555
FOREIGN LANGUAGES	21,516	0	9,726	31,242
INSTRUCTION-ELIMINAT	0	0	(24,513)	(24,513)
INTERDISCIPLINARY ST	6,201	(4,657)	6,438	7,983
LAW	36,705	0	19,252	55,956
LETTERS	39,487	(24)	19,400	58,862
LIBRARY SCIENCE	2,345	(18)	1,052	3,379
MATHEMATICS	21,693	0	10,774	32,467
MEDICINE	928,273	(161,073)	832,251	1,599,451
MILITARY SCIENCES	220	0	166	386
NURSING	11,656	(1)	6,588	18,243
OTHER HEALTH PROFESS	0	0	5,879	5,879
PHYSICAL SCIENCES	53,130	(1,918)	30,000	81,213
PSYCHOLOGY	16,066	(33)	8,135	24,169
PUBLIC HEALTH	13,818	(4)	6,656	20,470
SOCIAL SCIENCES	70,393	(3)	30,492	100,882
SOCIAL WELFARE	12,057	(64)	6,002	17,995
SUMMER SESSION	11,719	(93)	14,616	26,243
UNIVERSITY EXTENSION	37,051	(673)	48,932	85,310
Total	1,522,753	(175,605)	1,177,043	2,524,190
Research				
ARCHITECTURE AND ENV	0	0	9	9
AREA STUDIES	8,909	(118)	5,395	14,186
BIOLOGICAL SCIENCES	11,282	(22)	13,159	24,419
BUSINESS AND MANAGEM	7,627	(3)	3,081	10,705
COMMUNICATIONS	7	0	12	19
COMPENSATED ABSENCES	1,927	0	2,791	4,718
COMPUTER & INFORMATI	36	0	103	139
DENTISTRY	4,681	0	5,888	10,569
EDUCATION	6,513	0	5,279	11,793
EMPLOYEE BENEFITS	0	0	(149)	(149)
ENGINEERING	36,175	(82)	40,332	76,425
FINE & APPLIED ARTS	499	0	386	885
FOREIGN LANGUAGES	470	0	461	931
INTERDISCIPLINARY ST	9,994	(2,130)	13,441	21,304
LAW	1,107	0	824	1,931
LETTERS	1,823	(44)	1,714	3,493
LIBRARY SCIENCE	542	0	365	908
MATHEMATICS	4,554	0	4,059	8,613
MEDICINE	204,955	(11,530)	263,878	457,303
NURSING	1,356	0	1,325	2,682
OTHER HEALTH PROFESS	34,831	(8,541)	46,146	72,437
PHYSICAL SCIENCES	33,755	(2,943)	37,043	67,855
PSYCHOLOGY	5,964	(64)	5,604	11,504
PUBLIC HEALTH	14,131	(237)	20,471	34,365
RESEARCH-ELIMINATION	0	0	(27,149)	(27,149)
SOCIAL SCIENCES	11,578	(122)	10,244	21,701

LOS ANGELES

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2018-19 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Research	SOCIAL WELFARE	0	1,998	4,833
	Total	(25,836)	456,713	836,429
Public Service	ARTS AND LECTURES	0	231	267
	COMMUNITY SERVICE PR	(948)	76,045	146,125
	EMPLOYEE BENEFITS	0	(26)	(26)
	NO UAS SUB/SUB TTL	(9)	5,607	5,279
	PUBLIC SERVICE-ELIMI	0	(563)	(563)
	WORK STUDY PROG - CO	0	102	394
	Total	(957)	81,396	151,477
Academic Support	ACADEMIC ADMINIST -	(80,258)	111,576	123,201
	ACADEMIC SUPPORT-ELI	0	(51,915)	(51,915)
	AUDIO/VISUAL SERVICE	(406)	4,319	9,032
	COMPENSATED ABSENCES	0	823	1,394
	COMPUTING SUPPORT	0	2,342	5,892
	COURSE & CURR DEVLPM	0	44	44
	DENTAL CLINICS	(2,789)	7,079	8,064
	EDUCATIONAL FEE EXPE	0	0	0
	ELEMENTARY SCHOOL	(726)	5,058	10,548
	EMPLOYEE BENEFITS	0	(135)	(135)
	FINE ARTS PRODUCTION	(375)	8,116	9,458
	LIBRARIES - GENERAL	0	105	328
	MUSEUMS AND GALERIES	(62)	8,832	23,584
	NEUROPSYCHIATRIC INS	(10,849)	64,235	118,700
	OTHER ANCILLARY SUPP	(172,459)	438,313	482,006
	PSYCHOLOGY CLINIC	0	33	95
	VIVARIUM	(16,555)	13,188	4,601
	Total	(284,479)	612,014	744,896
Libraries	LIBRARIES - GENERAL	(816)	41,390	67,707
	Total	(816)	41,390	67,707
Student Services	ADMINISTRATION	(391)	3,390	6,487
	ADMINISTRATION - GEN	(345)	4,455	9,595
	ADMISSIONS	0	5,396	10,091
	ASSOCIATED STUDENTS	0	1,031	1,360
	COMPENSATED ABSENCES	0	(305)	(920)
	COUNSELING	(25)	8,134	17,962
	CULTURAL PROGRAMS	0	146	150
	DISADVANTAGED SUDENT	(114)	787	2,128
	EDUCATIONAL FEE EXPE	0	0	0
	EMPLOYEE BENEFITS	0	(23)	(23)
	FOREIGN STUDENTS PRO	(873)	1,181	1,414
	HOUSING SERVICE	0	42	89
	OTHER SOCIAL SERVICE	0	4,994	10,268
	PLACEMENT	(8)	2,447	5,756
	RECREATIONAL PROGRAM	(2,918)	12,253	19,132
	REGISTRAR	(317)	4,618	8,114
	STUDENT HEALTH SERVI	(263)	88,465	100,114
	STUDENT SERVICES-ELI	0	(2,102)	(2,102)
	SUPPL EDUCATIONAL SE	(48)	2,200	6,046
	Total	(5,302)	137,110	195,661
Institutional Support	ACADEMIC SENATE SECR	0	464	1,220
	ACCOUNTING	(66,298)	55,383	6,933
	AUDITS - INTERNAL &	(2,640)	1,846	2,002
	BUSINESS MANAGEMENT	(34,633)	25,962	(1,481)
	CASHIERS	(336)	655	810
	CHANCELLORS & VICE C	(66,457)	87,050	43,835
	COMPENSATED ABSENCES	0	(99)	(2,114)

LOS ANGELES

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2018-19 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Institutional Support				
COMPUTER CENTERS	451	(776)	924	598
CONSTRUCTION MANAGEM	7,214	(9,629)	4,679	2,265
CONTRACTS & GRANTS A	14,518	(822)	14,666	28,362
DEVELOPMENT	37,998	(1,777)	33,541	69,761
DUPLICATING	806	(2,361)	1,526	(29)
EDUCATIONAL FEE EXPE	0	0	0	0
ELIM CAP EXP-INS SUP	0	0	(25,219)	(25,219)
EMPLOYEE BENEFITS	0	0	(68)	(68)
ENVIRONMENTA HEALTH	5,753	(887)	5,355	10,222
GARAGE	3,287	(11,170)	14,541	6,658
INFORMATION SYSTEMS	15,565	(11,293)	18,194	22,466
MAIL & MESSENGER	1,639	(5,726)	4,833	746
MATERIAL MANAGEMENT	3,314	(1,604)	3,463	5,172
OTHER GEN ADMINST SE	385	(81)	778	1,082
PERSONNEL	5,365	(4,884)	4,196	4,677
PLANNING & BUDGETING	2,829	(5,041)	2,250	37
POLICE	11,865	(9,981)	8,961	10,845
PROVISIONS FOR ALLOC	0	0	0	0
PUBLIC RELATIONS	14,145	(18,347)	32,890	28,689
RELATIONS WITH SCHOO	6	(26)	20	0
TELEPHONE	13,650	(44,149)	31,849	1,349
Total	189,098	(298,918)	328,639	218,819
OMP				
ADMINISTRATION - GEN	38,113	(107,311)	78,817	9,619
BLDNG MAINT/REPAIR/A	0	0	23,361	23,361
COMPENSATED ABSENCES	(3,585)	0	(420)	(4,006)
EDUCATIONAL FEE EXPE	0	0	0	0
EMPLOYEE BENEFITS	0	0	(21)	(21)
GROUNDS MAINTENANCE	0	0	4,323	4,323
JANITORIAL SERVICES	278	0	21,533	21,811
OPER & MAINT OF PLAN	0	0	(6,686)	(6,686)
PLANT SERVICES - GEN	16,447	(28,733)	13,453	1,167
REFUSE DISPOSAL - GE	0	0	492	492
UTILITIES - GENERAL	7,146	(16,780)	61,325	51,692
Total	58,399	(152,824)	196,176	101,751
Student Financial Aid				
SCHOLARSHIP ALLOWANC	0	0	(265,418)	(265,418)
STUDENT FINANCIAL AI	318	0	422,786	423,104
Total	318	0	157,368	157,686
Auxiliary Enterprises				
APARTMENTS	1,783	(1,008)	23,735	24,511
AUXILIARIES-ELIMINAT	0	0	(4,344)	(4,344)
BOOKSTORES	11,614	(10,570)	61,299	62,343
COMPENSATED ABSENCES	(3,181)	0	(847)	(4,027)
EMPLOYEE BENEFITS	0	0	(72)	(72)
INTERCOLLEGIATE ATHL	43,289	(16,582)	77,606	104,313
OTHER AUXILLIARY ENT	26,955	(51,079)	62,431	38,307
PARKING	8,402	(9,212)	20,811	20,001
RESIDENCE HALLS	79,319	(87,856)	162,277	153,741
Total	168,182	(176,307)	402,896	394,772
Teaching Hospitals				
MEDICAL CENTERS-ELIM	0	0	(72,198)	(72,198)
TEACHING HOSPITALS	1,046,674	(86,757)	1,629,280	2,589,197
Total	1,046,674	(86,757)	1,557,083	2,517,000
Total	3,970,361	(1,207,801)	5,147,827	7,910,387

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
SCHOOL OF THE ARTS & ARCHITECTURE							
INSTRUCTION							
Architecture and urban design	\$ 9,666	\$ 4,681	\$ 4,079	\$ 906	\$ 3,202	\$ 6,464	\$ -
Art	5,564	4,495	705	364	27	5,537	\$ -
Design	5,335	4,362	473	500	148	5,216	\$ 29
Ethnomusicology and systematic musicology	5,446	4,732	161	553	2	5,444	-
Music	10,392	7,978	931	1,483	219	10,173	-
World arts and cultures	6,652	6,033	259	360	3,547	3,105	-
Total	43,055	32,281	6,608	4,166	7,145	35,939	29
RESEARCH							
Architecture and urban design	9	6	-	3	-	9	-
Design	23	21	-	2	3	20	-
Ethnomusicology and systematic musicology	28	14	1	13	5	23	-
Music	10	10	-	-	2	8	-
World arts and cultures	44	21	5	18	-	44	-
Total	114	72	6	36	10	104	-
PUBLIC SERVICE							
Architecture and urban design	3	-	-	3	-	3	-
Center for the performing arts	172	-	44	128	-	172	-
Confucius Institute	27	-	27	-	-	27	-
Design	14	-	7	7	1	13	-
Museums & galleries	106	-	-	106	16	90	-
World arts and cultures	278	110	15	153	41	237	-
Total	600	110	93	397	58	542	-
ACADEMIC SUPPORT							
Center for Latino Arts	37	-	37,000	-	4,000	33,000	-
Dean's office	6,705	4,655	1,728	322	775	5,930	-
Center for the performing arts	9,458	1,546	6,511	1,401	807	8,651	-
Confucius Institute	781	-	369	412	3	778	-
Ethnomusicology and systematic musicology	17	-	17	-	-	17	-
Music	756	-	722	34	55	701	-
Museums & galleries	18,520	6,434	10,091	1,995	280	18,240	-
Theater management services	778	-	777	1	-	778	-
World arts and cultures	3	-	3	-	-	3	-
Total	37,055	12,635	20,255	4,165	1,924	35,131	-
Total School of the Arts and Architecture	80,824	45,098	26,962	8,764	9,137	71,716	29
SCHOOL OF DENTISTRY							
INSTRUCTION							
	50,910	14,516	32,211	4,183	14,270	37,628	988
RESEARCH							
Dentistry	9,926	176	1,140	8,610	738	9,188	-
Dental research institute	647	66	403	178	110	537	-
Total	10,573	242	1,543	8,788	848	9,725	-
PUBLIC SERVICE							
Dentistry	5,445	-	-	5,445	14	5,431	-
Total	5,445	-	-	5,445	14	5,431	-
ACADEMIC SUPPORT							
Dean's office	151	-	151	-	-	151	-
Academic Planning and Budget	16	-	16	-	1	15	-
Dental clinic	8,063	-	7,827	236	47	8,016	-
Total	8,230	-	7,994	236	48	8,182	-
Total School of Dentistry	75,158	14,758	41,748	18,652	15,180	60,966	988

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<u>GRADUATE SCHOOL OF EDUCATION AND INFORMATION SCIENCE</u>							
INSTRUCTION							
Education	15,232	12,784	2,085	363	741	14,491	-
Library and information science	3,379	3,020	277	82	33	3,364	18
Total	18,611	15,804	2,362	445	774	17,855	18
RESEARCH							
Education	11,792	1,367	1,016	9,409	1,515	10,277	-
Library and information science	908	85	80	743	152	756	-
Total	12,700	1,452	1,096	10,152	1,667	11,033	-
PUBLIC SERVICE							
Education	20,737	1,388	12,845	6,504	1,476	19,261	-
Library and information science	64	-	9	55	6	58	-
Total	20,801	1,388	12,854	6,559	1,482	19,319	-
ACADEMIC SUPPORT							
Dean's Office	8,854	2,894	4,969	991	1,398	7,456	-
Education	4	-	4	-	-	4	-
University elementary school	10,548	62	7,677	2,809	17	10,531	-
Total	19,406	2,956	12,650	3,800	1,415	17,991	-
Total Graduate School of Education and Information Science	71,518	21,600	28,962	20,956	5,338	66,198	18
<u>SCHOOL OF ENGINEERING AND APPLIED SCIENCE</u>							
INSTRUCTION							
Bioengineering	4,333	3,926	223	184	10	4,323	-
Chemical engineering	5,086	4,081	346	659	32	5,054	-
Civil engineering	6,645	5,960	215	470	491	6,154	-
Computer science	15,162	12,967	1,458	737	-	15,296	134
Electrical engineering	16,785	14,369	1,794	622	233	17,852	1,300
Materials science and engineering	4,631	4,279	202	150	375	4,293	37
Mechanical and aerospace engineering	14,044	12,711	1,053	280	16	14,028	-
Total	66,686	58,293	5,291	3,102	1,157	67,000	1,471
RESEARCH							
Dean's office	4	2	-	2	-	4	-
Bioengineering	6,433	158	703	5,572	1,365	5,068	-
Center of function accel nanomater	10	-	10	-	5	5	-
Chemical engineering	6,307	208	1,195	4,904	1,170	5,137	-
Civil engineering	4,044	108	448	3,488	274	3,840	70
Computer science	10,724	165	1,212	9,347	986	9,738	-
Electrical engineering	25,040	479	895	23,666	285	24,755	-
Garrick Institute for the Risk Sciences	2,131	-	63	2,068	94	2,037	-
Institute of technology advancement	1,854	1	78	1,775	144	1,710	-
Institute for Carbon Management	178	-	-	178	-	178	-
Materials science and engineering	5,510	149	134	5,227	60	5,462	12
Mechanical and aerospace engineering	11,431	363	1,314	9,754	234	11,197	-
Nanoscale multiferroic systems	1,999	49	66	1,884	249	1,750	-
Smart Grid research center	373	-	29	344	1	372	-
The western institute for nanoelectronic	376	-	48	328	3	373	-
Total	76,414	1,682	6,195	68,537	4,870	71,626	82
PUBLIC SERVICE							
Dean's office	658	186	-	472	11	647	-
Civil engineering	42	-	12	30	2	40	-
Computer science	29	-	-	29	8	21	-
Institute of Technology Advancement - SEAS	68	-	-	68	-	68	-
Mechanical and aerospace engineering	34	-	22	12	3	31	-
Total	831	186	34	611	24	807	-
ACADEMIC SUPPORT							
Total School of Engineering and Applied Science	164,355	69,631	20,832	73,892	6,556	159,352	1,553

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
SCHOOL OF LAW							
INSTRUCTION	55,957	24,729	19,193	12,035	770	55,187	-
RESEARCH	1,930	191	16	1,723	67	1,863	-
PUBLIC SERVICE	452	85	25	342	84	368	-
ACADEMIC SUPPORT							
Law	6,687	314	5,947	426	16	6,671	-
Law library	5,868	-	5,699	169	1,755	4,113	-
Total	12,555	314	11,646	595	1,771	10,784	-
Total School of Law	70,894	25,319	30,880	14,695	2,692	68,202	-
COLLEGE OF LETTERS AND SCIENCE							
INSTRUCTION							
Aerospace studies	133	115	-	18	(1)	134	-
Anthropology	10,739	9,637	702	400	18	10,721	-
Art history	4,344	3,836	235	273	24	4,320	-
Asian American studies	2,941	2,686	219	36	174	2,767	-
Atmospheric sciences	7,010	5,405	1,574	31	341	6,671	2
Bioinformatics	116	91	20	5	-	116	-
Biosciences initiative	595	326	207	62	25	570	-
Botanical gardens	878	660	4	214	339	539	-
Center for society and genetics	2,854	2,317	502	35	78	2,776	-
Chemistry and biochemistry	32,642	25,607	5,611	1,424	1,281	32,809	1,448
Classics	4,081	3,641	175	265	2,803	1,278	-
Comparative literature	3,167	2,828	155	184	2,247	920	-
Earth, planetary and space sciences	11,668	9,292	1,974	402	152	11,635	119
East Asian languages and cultures	9,934	8,570	647	717	65	9,869	-
Ecology and evolutionary	10,439	8,158	2,032	249	205	10,234	-
Economics	22,407	17,655	4,191	561	117	22,290	-
English	15,766	14,385	879	502	24	15,742	-
French	3,458	3,079	122	257	31	3,427	-
Geography	8,000	6,932	791	277	129	7,871	-
Germanic languages	2,384	2,024	253	107	38	2,346	-
History	16,670	14,423	1,326	921	692	15,978	-
Honors and undergraduate programs	14,554	8,782	4,487	1,285	406	14,148	-
Humanities computing	3,212	669	2,332	211	400	2,812	-
Italian	1,505	1,257	147	101	997	508	-
Institute for pure and applied mathematics	328	2	109	217	12	318	2
Institute of archaeology	6	1	-	5	-	6	-
Institute of industrial relations	4	-	-	4	-	4	-
Institute of the environment and sustainability	8,458	3,608	774	4,076	724	7,734	-
Integrative biology & physiology	8,279	6,051	1,728	500	42	8,237	-
Interdepartmental programs	14,373	12,293	1,453	627	544	13,829	-
Interdepartmental Program - Social Science	619	40	576	3	79	540	-
Lesbian, gay and bisexual	162	116	40	6	12	150	-
Life science core curriculum	6,771	5,004	1,438	329	145	6,626	-
Linguistics	6,395	5,468	548	379	4,181	2,214	-
Mathematics	24,717	20,999	3,047	671	285	24,432	-
Military science	138	117	-	21	70	68	-
Molecular biology institute	2	-	-	2	-	2	-
Molecular, cell and developmental biology	9,765	7,611	1,488	666	75	9,690	-
Musicology	2,818	2,624	5	189	1	2,817	-
Naval science	113	110	-	3	65	48	-
Near eastern languages and cultures	5,399	4,430	285	684	3,448	1,951	-
Philosophy	8,063	6,739	437	887	70	7,993	-
Physics and astronomy	27,760	21,943	4,462	1,355	36	28,071	347
Political science	14,366	12,455	1,504	407	313	14,053	-
Program in computing	1,806	1,281	353	172	2	1,804	-
Psychology	24,169	19,067	4,491	611	51	24,151	33
Scandinavian section	710	670	30	10	510	200	-
Slavic languages and literatures	2,118	1,906	157	55	1,485	633	-
Social sciences computing	3,084	1,466	1,617	1	101	2,986	3
Sociology	13,113	10,824	1,759	530	708	12,405	-
Spanish and portuguese	5,739	4,926	386	427	3,827	1,912	-
Speech	4,493	3,646	800	47	127	4,366	-

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Statistics	7,751	5,390	2,128	233	28	7,723	-
Stunt ranch	72	62	6	4	-	72	-
Writing programs	5,384	4,828	435	121	3,707	1,701	24
Total	396,472	316,052	58,641	21,779	31,233	367,217	1,978
RESEARCH							
Dean's office - physical sciences	1,896	-	1,896	-	2	1,894	-
Anthropology	299	120	89	90	13	286	-
Art history	288	32	231	25	184	104	-
Asian American studies	111	31	80	-	69	42	-
Atmospheric sciences	5,388	6	44	5,338	178	5,221	11
Center for Jewish studies	741	325	30	386	94	647	-
Center for medieval and renaissance studies	1,133	704	138	291	215	962	44
Center for seventeenth and eighteenth century studies	595	459	54	82	70	525	-
Center for society and genetics	1,016	112	136	768	56	960	-
Center for the study of women	628	513	31	84	172	456	-
Chemistry and biochemistry	16,066	180	1,888	13,998	430	15,636	-
Classics	61	31	-	30	16	45	-
Comparative literature	127	50	1	76	56	71	-
Earth, planetary and space sciences	11,235	35	-	11,200	1,507	9,728	-
East Asian languages and cultures	140	77	6	57	-	140	-
Ecology and evolutionary	4,392	42	583	3,767	263	4,129	-
Economics	248	15	68	165	150	98	-
English	371	256	-	115	1	370	-
French	34	26	-	8	7	27	-
Geography	159	65	-	94	52	107	-
Germanic languages	52	6	-	46	-	52	-
History	432	314	15	103	19	413	-
Humanities Computing	296	-	-	296	86	210	-
Institute for pure and applied mathematics	3,725	-	44	3,681	200	3,525	-
Institute for social science grant	10,900	1,623	551	8,726	231	10,762	93
Institute of archaeology	1,474	477	9	988	295	1,179	-
Institute of geophysics and planetary physics	3,765	36	186	3,543	847	2,991	73
Institute of industrial relations	5,109	3,978	807	324	40	5,069	-
Institute for planets and exoplanets	135	36	98	1	20	115	-
Institute of the environment and sustainability	5,159	730	152	4,277	614	4,545	-
Interdepartmental programs	143	125	3	15	4	139	-
Italian	2	2	-	-	-	2	-
Joint institutional regional earth system science and engineering	3,643	-	204	3,439	1,118	2,525	-
Linguistics	289	86	6	197	6	283	-
Mathematics	4,710	33	11	4,666	2,467	2,243	-
Microbiology and molecular genetics	-	-	-	-	-	-	-
Molecular biology institute	1,000	391	473	136	372	648	20
Molecular, cell and developmental biology	11,256	723	242	10,291	535	10,723	2
Muscular dystrophy research	401	-	-	401	10	391	-
Musicology	11	4	2	5	9	2	-
Near eastern languages and cultures	192	68	-	124	1	191	-
Pourdavoud Center for Iranian Studies	223	-	37	186	18	205	-
Philosophy	21	17	-	4	10	11	-
Office of Instructional Development	9	-	-	9	6	3	-
Physics and astronomy	20,415	798	654	18,963	31	20,384	-
Integrative biology & physiology	7,353	51	25	7,277	615	6,738	-
Plasma science & technology institute	1,591	17	15	1,559	73	1,518	-
Political science	303	146	89	68	8	295	-
Psychology	11,504	251	852	10,401	1,031	10,537	64
Scandinavian section	47	5	-	42	-	47	-
Slavic languages	12	11	-	1	-	12	-
Sociology	249	133	39	77	28	221	-
Spanish and Portuguese	43	12	-	31	3	40	-
Speech	18	10	3	5	-	18	-
Statistics	3,903	-	-	3,903	37	3,866	-
Stunt ranch	11	-	11	-	-	11	-
Writing Programs	36	-	-	36	-	36	-
Total	143,360	13,162	9,803	120,395	12,269	131,398	307

	Current Funds			Restricted	Salaries and Wages	Distribution	
	Total	Unrestricted				Other Expenditures	Less: Transfers
		General	Designated				
PUBLIC SERVICE							
Asian languages & cultures	3	-	-	3	-	3	-
Botanical Gardens	27	-	-	27	10	17	-
Center for community college partnership	1,934	757	1,153	24	518	1,416	-
Center for seventeenth and eighteenth century studies	24	-	-	24	12	12	-
Chemistry and biochemistry	9	-	-	9	-	9	-
Earth, planetary and space sciences	101	-	-	101	-	101	-
Economics	88	-	-	88	-	88	-
Honors and undergraduate programs	402	63	-	339	77	325	-
Institute for pure and applied mathematics	130	-	-	130	1	129	-
Institute for social science grant	781	12	12	757	-	781	-
Institute of industrial relations	3,514	-	402	3,112	104	3,410	-
Interdepartmental programs	69	-	-	69	2	67	-
Life science core curriculum	6	-	-	6	-	6	-
Mathematics	316	-	-	316	42	274	-
Office of instructional development	2,557	-	-	2,557	-	2,557	-
Physics and astronomy	53	-	-	53	20	33	-
Integrative biology & physiology	4	-	-	4	-	4	-
Political science	9	-	-	9	-	9	-
Psychology	21	-	-	21	-	21	-
Scandinavian section	7	-	-	7	-	7	-
Sociology	108	-	-	108	-	108	-
Spanish and portuguese	26	-	-	26	21	5	-
Total	10,189	832	1,567	7,790	807	9,382	-
ACADEMIC SUPPORT							
Provost and deans	11,803	17,739	(6,326)	390	30	11,773	-
Administrative services	7,838	7,016	782	40	261	7,577	-
Clark library	2,136	689	27	1,420	35	2,101	-
Counseling	1,613	1,608	1	4	70	1,543	-
Office of instructional development	9,032	5,857	2,629	546	28	9,004	-
Psychology clinics	95	-	95	-	30	65	-
Undergraduate education adm	1,642	1,231	405	6	269	1,373	-
Vivarium	73	-	67	6	18	55	-
Total	34,232	34,140	(2,320)	2,412	741	33,491	-
Total College of Letters and Science	584,253	364,186	67,691	152,376	45,050	541,488	2,285
JOHN E. ANDERSON GRADUATE SCHOOL OF MANAGEMENT							
INSTRUCTION	109,763	5,205	97,965	6,593	6,508	103,389	134
RESEARCH	10,706	97	6,509	4,100	185	10,524	3
PUBLIC SERVICE	650	-	253	397	119	531	-
ACADEMIC SUPPORT	2,222	472	1,494	256	396	1,826	-
Total Graduate School of Management	123,341	5,774	106,221	11,346	7,208	116,270	137
HERB ALPERT SCHOOL OF MUSIC							
INSTRUCTION							
Global Jazz / IDP	562	466	32	64	75	487	-
The UCLA herb alpert school	6,157	4,567	667	923	2,101	4,056	-
Total	6,719	5,033	699	987	2,176	4,543	-
ACADEMIC SUPPORT							
The UCLA Herb Alpert School of Music	173	-	173	-	-	173	-
Total	173	-	173	-	-	173	-
Total School of Music	6,892	5,033	872	987	2,176	4,716	-
SCHOOL OF MEDICINE							
INSTRUCTION							
School of Medicine	5	-	-	5	-	5	-
Anesthesiology	79,261	1,391	75,630	2,240	1,842	88,236	10,817
Biological chemistry	4,367	2,901	659	807	45	4,345	23
Biomathematics	1,397	868	406	123	137	1,260	-

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other	
		General	Designated			Expenditures	Less: Transfers
Brain research institute	651	569	-	82	361	290	-
Clinical epidemiology	11	-	11	-	12	(1)	-
Clinical research center	34	-	1	33	-	34	-
Family medicine	15,338	1,371	10,632	3,335	1,485	15,503	1,650
Emergency medicine	19,791	286	17,573	1,932	1,849	19,150	1,208
Human genetics	2,896	1,306	1,122	468	860	2,088	52
Institute for genomics and proteomics	38	-	-	38	-	38	-
Jules Stein eye institute	2,401	-	80	2,321	242	2,181	22
Medicine	773,669	15,735	737,557	20,377	4,526	837,960	68,817
Molecutlar and medical pharmacology	8,821	3,163	5,541	117	136	13,459	4,774
Neurobiology	5,846	3,349	2,168	329	101	5,745	-
Neurology	31,955	2,068	26,237	3,650	601	33,577	2,223
Obstetrics and gynecology	47,777	2,653	43,672	1,452	1,029	52,223	5,475
Ophthalmology	56,030	1,677	53,482	871	744	59,516	4,230
Orthopaedic surgery	38,782	1,793	35,444	1,545	1,442	40,571	3,231
Pathology and laboratory medicine	54,491	3,822	49,999	670	495	67,969	13,973
Pediatrics	74,295	5,744	62,568	5,983	536	78,331	4,572
Pediatrics - Hospitalist	5,088	-	5,088	-	53	5,035	-
Physiology	4,121	3,459	579	83	417	3,709	5
Medicine General int Med-Primary Care	64	-	64	-	3	61	-
Psychiatry and biobehavioral sciences	36,217	2,136	31,548	2,533	2,631	35,735	2,149
Radiation oncology	14,891	1,035	13,688	168	159	19,319	4,587
Radiology	130,791	3,084	126,183	1,524	394	144,697	14,300
Surgery	134,231	6,251	122,402	5,578	1,532	146,256	13,557
Urology	35,756	999	34,055	702	12,076	23,680	-
Veteran administration affiliates	9,366	-	309	9,057	2,517	6,849	-
Total	1,588,381	65,660	1,456,698	66,023	36,225	1,707,821	155,665
RESEARCH							
Dean's Office	6,254	-	4,124	2,130	(8)	6,339	77
Anesthesiology	5,358	25	687	4,646	175	5,183	-
Biological chemistry	10,805	723	1,954	8,128	341	10,930	466
Biomathematics	1,425	10	287	1,128	258	1,183	16
Brain research institute	551	102	174	275	45	564	58
Clinical epidemiology	1,288	-	28	1,260	235	1,059	6
Clinical research center	21,408	2,139	11,203	8,066	612	20,994	198
Crump institute	3,394	363	452	2,579	96	3,595	297
Emergency medicine	520	-	14	506	16	504	-
Family medicine	4,768	2	44	4,722	148	4,620	-
Human genetics	7,705	567	720	6,418	512	7,194	1
Jonsson comprehensive cancer center	8,270	53	4,011	4,206	100	8,170	-
Jules Stein eye institute	20,745	91	1,007	19,647	2,623	18,122	-
Medicine	178,073	2,051	10,922	165,100	471	179,275	1,673
Molecutlar and medical pharmacology	10,412	254	1,904	8,254	162	10,306	56
Neurobiology	9,220	153	764	8,303	44	9,176	-
Neurology	34,731	195	3,659	30,877	4,234	30,510	13
Obstetrics and gynecology	3,294	62	581	2,651	61	3,261	28
Ophthalmology	168	-	-	168	5	163	-
Orthopaedic surgery	3,954	12	195	3,747	1,112	2,884	42
Pathology and laboratory medicine	13,246	128	2,901	10,217	1,466	16,076	4,296
Pediatrics	23,084	161	2,309	20,614	254	22,835	5
Physiology	7,467	4	282	7,181	2,441	5,088	62
Psychiatry and biobehavioral sciences	54	-	-	54	25	29	-
Radiation oncology	5,382	32	397	4,953	15	6,320	953
Radiology	8,629	47	3,212	5,370	375	9,163	909
Structural biology and genetics	6,995	394	482	6,119	119	7,337	461
Surgery	24,841	1,771	2,135	20,935	778	24,073	10
Urology	9,546	17	1,227	8,302	1,703	8,475	632
Total	431,587	9,356	55,675	366,556	18,418	423,428	10,259
PUBLIC SERVICE							
Dean's office	479	156	-	323	7	472	-
Family medicine	496	-	-	496	96	400	-
Immunogenetics center	1,264	-	1,261	3	614	650	-
Jonsson comprehensive	306	-	-	306	-	306	-
Jules Stein eye institute	15	-	-	15	11	4	-
Medicine	2,354	-	-	2,354	47	2,307	-
Neurobiology	134	-	-	134	12	122	-
Neurology	1,095	-	-	1,095	19	1,076	-
Obstetrics and gynecology	339	-	-	339	132	207	-
Orthopaedic surgery	175	-	-	175	10	165	-
Pathology and laboratory medicine	6,739	-	6,739	-	98	6,641	-
Pediatrics	5,940	-	26	5,914	734	5,206	-
Surgery	107	-	-	107	6	101	-
Urology	2,030	-	-	2,030	-	2,030	-

	Current Funds			Restricted	Salaries and Wages	Distribution	
	Total	Unrestricted				Other Expenditures	Less: Transfers
		General	Designated				
Venice family clinic	37,620	-	37,620	-	1	37,619	-
Total	59,093	156	45,646	13,291	1,787	57,306	-
ACADEMIC SUPPORT							
Dean's office	27,167	7,623	16,160	3,384	488	26,679	-
Vice chancellor medical science	4,024	848	3,176	-	848	3,176	-
Brain research institute	2	-	2	-	-	2	-
Harbor-UCLA medical center	12,277	1	-	12,276	23	12,254	-
Medical group	424,266	-	421,448	2,818	202	424,064	-
Olive view medical center	11,176	-	27	11,149	-	11,176	-
Vivarium	4,528	657	3,871	-	435	4,093	-
Total	483,440	9,129	444,684	29,627	1,996	481,444	-
Total School of Medicine	2,562,501	84,301	2,002,703	475,497	58,426	2,669,999	165,924
SCHOOL OF NURSING							
INSTRUCTION							
	18,242	11,709	5,185	1,348	5,581	12,662	1
RESEARCH							
	2,682	77	76	2,529	270	2,412	-
PUBLIC SERVICE							
	500	-	19	481	11	489	-
ACADEMIC SUPPORT							
	253	253	-	-	-	253	-
Total School of Nursing	21,677	12,039	5,280	4,358	5,862	15,816	1
SCHOOL OF PUBLIC HEALTH							
INSTRUCTION							
	20,468	12,941	3,597	3,930	96	20,376	4
RESEARCH							
	34,366	174	1,048	33,144	35	34,568	237
PUBLIC SERVICE							
	1,379	-	5	1,374	11	1,368	-
ACADEMIC SUPPORT							
	9,689	6,449	2,987	253	554	9,135	-
Total School of Public Health	65,902	19,564	7,637	38,701	696	65,447	241
LUSKIN SCHOOL OF PUBLIC AFFAIRS							
INSTRUCTION							
Dean's office	462	97	218	147	227	235	-
Policy studies	5,427	4,640	574	213	8	5,419	-
Research and schoolwide programs	1,475	988	315	172	342	1,197	64
Social welfare	5,788	4,132	714	942	28	5,760	-
Urban planning	4,842	3,869	705	268	39	4,803	-
Total	17,994	13,726	2,526	1,742	644	17,414	64
RESEARCH							
Dean's office	473	342	-	131	226	247	-
Policy studies	360	6	-	354	139	221	-
Research and schoolwide programs	921	14	101	806	61	860	-
Social welfare	1,654	507	44	1,103	14	1,640	-
Spa Institute of transportation studies	1,327	-	-	1,327	387	940	-
The Luskin center for innovation	2,391	-	43	2,348	225	2,166	-
Urban planning	96	25	9	62	25	71	-
Total	7,222	894	197	6,131	1,077	6,145	-
PUBLIC SERVICE							
Dean's office	10,602	-	68	10,534	72	10,530	-
Research and schoolwide programs	94	-	-	94	-	94	-
Social welfare	456	-	-	456	31	425	-
Spa Institute of Transportation Studies	60	-	60	-	-	60	-
Total	11,212	-	128	11,084	103	11,109	-
ACADEMIC SUPPORT							
	5,663	3,942	741	980	662	5,001	-
Total Luskin School of Public Affairs	42,091	18,562	3,592	19,937	2,486	39,669	64

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<u>SCHOOL OF THEATER, FILM AND TELEVISION</u>							
INSTRUCTION							
Film and television	13,921	8,102	4,981	838	217	13,704	-
Theater	9,518	6,930	1,323	1,265	498	9,020	-
Total	23,439	15,032	6,304	2,103	715	22,724	-
RESEARCH							
Dean 's office	24	24	-	-	-	24	-
Film and television	378	51	4	323	30	348	-
Theater	79	37	2	40	2	77	-
Total	481	112	6	363	32	449	-
PUBLIC SERVICE							
Film and television	3	-	-	3	1	2	-
Film and television archives	1,077	-	-	1,077	8	1,069	-
Theater	35	21	-	14	24	11	-
Total	1,115	21	-	1,094	33	1,082	-
ACADEMIC SUPPORT							
Dean 's office	9,609	5,263	2,441	1,905	336	9,273	-
Film and television	184	-	157	27	27	157	-
Film and television archives	5,028	3,076	1,248	704	745	4,283	-
Theater	240	-	240	-	3	237	-
Total	15,061	8,339	4,086	2,636	1,111	13,950	-
Total School of Theater, Film and Television	40,096	23,504	10,396	6,196	1,891	38,205	-
<u>GRADUATE DIVISION</u>							
PUBLIC SERVICE							
General Public Service	107	-	-	107	28	79	-
Alumni Relations	18	-	-	18	1	17	-
Total	125	-	-	125	29	96	-
ACADEMIC SUPPORT							
Total	6,857	4,704	2,094	59	605	6,252	-
Total	6,982	4,704	2,094	184	634	6,348	-
<u>SUMMER SESSION</u>							
INSTRUCTION	23,713	98	23,613	2	414	23,299	-
<u>UNIVERSITY EXTENSION</u>							
INSTRUCTION							
Continuing education							
Professional programs	47,342	-	47,195	147	11	47,331	-
General programs	2,942	-	2,795	147	-	2,942	-
Other	34,797	582	34,104	111	361	34,436	-
Total University Extension	85,081	582	84,094	405	372	84,709	-
<u>CAMPUS-WIDE PROGRAMS</u>							
INSTRUCTION							
Academic development	833	808	11	14	440	393	-
Asia Program & Center	7	-	-	7	-	7	-
Basic biomedical science	9,834	6,443	3,050	341	110	9,724	-
Bioscience program	1,230	-	(234)	1,464	25	2,898	1,693
Center for European and Russian studies	33	18	-	15	1	32	-
Center for Japanese studies	130	130	-	-	123	7	-
Center for Society and Genetics	154	-	-	154	75	79	-
Center for Southeast Asian Studies	39	-	-	39	-	39	-
Computer Instruction	130	-	130	-	22	4,531	4,423
Drew postgraduate medical school	5,878	5,699	179	-	-	5,878	-
Education abroad program	16	16	-	-	14	2	-
Institute for digital research and education	44	44	-	-	1	43	-
International studies overseas program	2,206	874	957	375	38	2,168	-
Interprogram funding	(4,500)	(4,500)	-	-	-	(4,500)	-

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other	
		General	Designated			Expenditures	Less: Transfers
Interregional programs	100	-	8	92	1	99	-
Von Grunebaum center near eastern studies	17	-	-	17	-	17	-
Compensated absences accrual	6,507	1,064	5,359	84	14,905	(8,398)	-
Educational fee expense proration	-	(173,232)	173,232	-	-	-	-
Total	22,658	(162,636)	182,692	2,602	15,755	13,019	6,116
RESEARCH							
American Indian studies center	818	624	168	26	216	602	-
Asian American studies center	1,501	998	139	364	345	1,156	-
Asia programs and centers	415	299	73	43	210	205	-
Basic biomedical science	21,362	466	1,381	19,515	99	21,263	-
California nanosystems institute	12,406	1,794	6,372	4,240	369	12,037	-
Center for African studies	314	282	20	12	6	308	-
Center for African American studies	1,270	1,101	114	55	14	1,256	-
Center for Chinese studies	393	285	38	70	62	331	-
Center for environmental impacts	2,074	44	45	1,985	23	2,051	-
Center for European and Russian studies	510	314	51	145	285	225	-
Center for international relations (CIR)	930	352	100	478	303	627	-
Center for Japanese studies	378	105	3	270	2	376	-
Center for Latin American studies	1,050	492	542	16	78	987	15
Center for society and genetics	434	77	57	300	165	269	-
Center for southeast Asian studies	87	87	-	-	26	61	-
Center for study of international migration	85	37	36	12	7	78	-
Chicano/a studies center	1,231	1,040	51	140	437	794	-
Institute for stem cell biology and medicine	4,356	2,947	209	1,200	392	5,234	1,270
Institute of American cultures	84	-	82	2	-	84	-
Institute for digital research and education	59	-	-	59	31	28	-
International studies overseas program	3,825	2,939	730	156	63	3,864	102
Interregional programs	289	49	11	229	21	268	-
Neuropsychiatric institute	72,438	2,415	3,620	66,403	1,443	79,536	8,541
UCLA Technology Development Group (TDG)	(40)	41	7	(88)	(22)	(18)	-
Research and education technologies	156	-	-	156	-	156	-
Von Grunebaum center near eastern studies	459	335	74	50	107	352	-
Compensated absences accrual	554	(577)	(1,314)	2,445	(1,790)	2,344	-
Total	127,438	16,546	12,609	98,283	2,892	134,474	9,928
PUBLIC SERVICE							
Basic biomedical science	43	-	-	43	1	42	-
Center for African studies	184	16	168	-	101	83	-
Center for Chinese studies	32	-	-	32	-	32	-
Center for international relations	170	-	-	170	35	135	-
Center for Japanese studies	205	-	(1)	206	3	202	-
Center for Latin American studies	56	-	7	49	19	37	-
Nazarian Center for Israel Studies	127	-	4	123	1	126	-
Center for southeast Asian studies	122	-	-	122	5	117	-
Chicano/a studies center	88	-	32	56	36	52	-
Drew postgraduate medical school	4,728	4,568	160	-	-	4,728	-
International studies overseas program	271	-	135	136	10	261	-
Interregional programs	1,419	55	106	1,258	137	1,282	-
Neuropsychiatric institute	29,611	-	-	29,611	149	29,462	-
Research and education technologies	22	-	-	22	18	4	-
Resident Life Conference and Campus	170	-	170	-	-	170	-
Student affairs	2,461	2,066	208	187	222	2,239	-
Von Grunebaum center near eastern studies	81	-	-	81	32	49	-
Work study program-							
Contracting agencies	219	-	136	83	1	218	-
Compensated absences accrual	(1,024)	24	(848)	(200)	(734)	(290)	-
Total	38,985	6,729	277	31,979	36	38,949	-
ACADEMIC SUPPORT							
Academic research committee	257	168	89	-	52	205	-
Academic technology services	21	21	-	-	-	21	-
California nanosystems institute	118	-	-	118	-	118	-
Child care services	7,887	659	6,467	761	389	7,498	-
Computer instruction	5,633	4,946	687	-	(3)	5,636	-
Cross Campus Support	44	44	-	-	-	44	-
Institute of American culture	900	819	59	22	176	724	-
Institute for digital research & education	238	238	-	-	159	79	-
Libraries	60,029	49,418	3,048	7,563	238	59,791	-
Geffen Academy at UCLA	14,166	-	12,964	1,202	622	13,544	-
Neuropsychiatric hospital	77,736	10,107	67,629	-	-	77,736	-
Neuropsychiatric institute	40,962	18,934	7,711	14,317	5,973	34,989	-

Los Angeles

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2018-19 Schedule C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Compensated absences accrual	(1,673)	(238)	(1,774)	339	305	(1,978)	-
Educational fee expense proration	-	(57,993)	57,993	-	-	-	-
Total	206,318	27,123	154,873	24,322	7,911	198,407	-
INSTITUTIONAL SUPPORT							
Network Services	239	-	239	-	2	237	-
Total	239	-	239	-	2	237	-
Total Campus-wide Programs	395,638	(112,238)	350,690	157,186	26,596	385,086	16,044
MEDICAL CENTERS	2,589,560	3,360	2,574,228	11,972	4,659	2,584,901	-
STUDENT SERVICES							
ADMINISTRATION	9,597	762	8,457	378	602	8,995	-
CULTURAL AND SOCIAL ACTIVITIES							
Associated students (1)	1,360	-	1,360	-	329	1,031	-
Cultural programs							
Center for the performing arts	150	-	140	10	-	150	-
Housing services	89	-	89	-	-	89	-
Other social services							
Campus programs and activities	2,316	155	2,148	13	148	2,168	-
Center for student programs	7,952	524	7,130	298	75	7,877	-
Total	10,268	679	9,278	311	223	10,045	-
Recreational programs							
Canyon recreation center	18,485	74	17,914	497	654	17,831	-
Recreational facilities	647	-	647	-	8	639	-
Total	19,132	74	18,561	497	662	18,470	-
Total Cultural and Social Activities	30,999	753	29,428	818	1,214	29,785	-
SUPPLEMENTARY EDUCATIONAL SERVICE	6,047	3,780	1,901	366	149	5,898	-
COUNSELING AND CAREER GUIDANCE							
Counseling							
Letters and science counseling	709	371	110	228	-	709	-
Psychological counseling	10,311	-	10,311	-	262	10,049	-
Student legal services	337	-	335	2	(15)	352	-
Student orientation program	3,838	-	3,838	-	-	3,838	-
Women's resource center	2,767	114	1,977	676	71	2,696	-
Total	17,962	485	16,571	906	318	17,644	-
Disadvantaged student assistance							
Office for students with disabilities	2,127	1,944	169	14	20	2,107	-
Foreign student program							
Office of international students and scholars	1,413	39	1,368	6	90	1,323	-
Placement and career planning center	5,757	-	5,698	59	1,227	4,530	-
Total Counseling and Career Guidance	27,259	2,468	23,806	985	1,655	25,604	-
FINANCIAL AID ADMINISTRATION							
Financial aids office	4,837	4,379	400	58	175	4,662	-
Student loan collection	1,648	1,385	261	2	4	1,644	-
Total	6,485	5,764	661	60	179	6,306	-

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
STUDENT ADMISSIONS AND RECORDS							
Admissions	10,091	8,267	1,789	35	233	9,858	-
Registrars	8,114	5,419	2,695	-	1,091	7,023	-
Total	18,205	13,686	4,484	35	1,324	16,881	-
STUDENT HEALTH SERVICES							
	100,113	-	100,099	14	299	99,814	-
COMPENSATED ABSENCES ACCRUAL							
	(920)	(52)	(866)	(2)	(872)	(48)	-
EDUCATIONAL FEE EXPENSE PRORATION							
	-	(25,814)	25,814	-	-	-	-
Total Student Services	197,785	1,347	193,784	2,654	4,550	193,235	-
EXECUTIVE MANAGEMENT							
Chancellor and Vice Chancellors							
Chancellor's office	9,555	7,331	1,758	466	323	9,232	-
Discrimination Prevention	1,181	1,181	-	-	-	1,181	-
Vice chancellor-administration	2,565	2,433	132	-	909	1,656	-
UCLA Technology Development Group (TDG)	14,384	4,228	9,446	710	76	14,308	-
Vice chancellor-student affairs	2,005	1,657	347	1	1	2,004	-
VA Relations	267	248	19	-	2	265	-
Vice chancellor-university relations	2,244	1,451	(31,579)	32,372	467	1,777	-
Faculty relations	6,831	3,977	2,824	30	22	6,809	-
Legal affairs	3,851	2,424	1,427	-	1,379	2,472	-
OFC of VC Equity Diversity & Inclusion	603	537	66	-	328	275	-
Ombuds office	528	325	203	-	133	395	-
Staff affirmative action	1,088	1,088	-	-	(31)	1,119	-
Total	45,102	26,880	(15,357)	33,579	3,609	41,493	-
Academic senate	1,220	1,172	46	2	6	1,214	-
Planning and budgeting	(1,499)	3,489	(4,988)	-	112	(1,611)	-
Total Executive Management	44,823	31,541	(20,299)	33,581	3,727	41,096	-
FISCAL OPERATIONS							
Accounting services	56,816	26,430	30,364	22	134	56,682	-
Finance	(5,575)	(8,496)	2,909	12	43	(5,618)	-
Cashiers	810	801	-	9	(3)	813	-
UCLA Technology Development Group (TDG)	28,362	19,643	8,708	11	27	28,335	-
Internal audit	2,002	1,980	22	-	2,633	(631)	-
Sales & Servicing Costing Policy & Analysis	486	486	-	-	243	243	-
Other	(44,593)	-	(44,593)	-	(40)	(44,553)	-
Total	38,308	40,844	(2,590)	54	3,037	35,271	-
GENERAL ADMINISTRATIVE SERVICE							
Computer centers	599	12	533	54	-	599	-
Environmental health and safety	10,221	6,720	3,260	241	117	10,104	-
Information systems							
Administrative information	15,524	15,377	147	-	762	14,762	-
Office of information technology	6,172	2,869	270	3,033	2	6,170	-
Total	21,696	18,246	417	3,033	764	20,932	-
Personnel							
Campus human resources	4,676	4,004	660	12	99	4,577	-
Other							
Administrative support supplement	(11,040)	-	(11,040)	-	-	(11,040)	-
Carbon Mitigation	(202)	-	(202)	-	-	(202)	-
Insurance expense accrual	353	-	353	-	-	353	-
Other	11,769	134	11,637	(2)	81	11,688	-
Total	880	134	748	(2)	81	799	-
Total General Administrative Service	38,072	29,116	5,618	3,338	1,061	37,011	-

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
LOGISTICAL SERVICES							
Business management							
Business services	2,457	377	2,080	-	356	2,101	-
Central ticket office	1,409	231	1,155	23	37	1,372	-
Property management	(5,344)	373	(5,719)	2	703	(6,047)	-
Total	(1,478)	981	(2,484)	25	1,096	(2,574)	-
Community safety	10,845	9,938	907	-	339	10,506	-
Construction management	2,264	2,727	(463)	-	(138)	2,402	-
Duplicating							
Document services	(31)	-	(34)	3	(3)	(28)	-
Library photographic services	2	-	2	-	-	2	-
Total	(29)	-	(32)	3	(3)	(26)	-
Garage							
Campus transit	4,754	-	4,753	1	100	4,654	-
Fleet services	1,903	35	1,867	1	-	1,903	-
Total	6,657	35	6,620	2	100	6,557	-
Mail and messenger service	745	660	83	2	(13)	758	-
Material management							
Inventory	799	799	-	-	-	799	-
Investment recovery program	(1)	-	(1)	-	-	(1)	-
Purchasing	3,711	3,707	-	4	14	3,697	-
Receiving	664	566	98	-	401	263	-
Total	5,173	5,072	97	4	415	4,758	-
Telecommunications	1,348	125	1,222	1	259	1,089	-
Total Logistical Services	25,525	19,538	5,950	37	2,055	23,470	-
COMMUNITY RELATIONS							
External affairs							
Alumni relations	7,379	232	6,837	310	3,207	4,172	-
Government and community relations	2,411	-	2,410	1	1,369	1,042	-
Development	49,048	941	47,383	724	16	49,032	-
Finance and information management	21,513	7,495	13,978	40	1	21,512	-
VCSC - Communications	6,306	-	6,306	-	555	5,751	-
VCSC - Marketing	8,320	-	8,320	-	2	8,318	-
VCSC - Special Events & protocol	1,037	-	1,037	-	672	365	-
VCSC - Media relations	2,541	-	2,541	-	1,572	969	-
VCSC - Executive comm & public outreach	744	-	744	-	8	736	-
Public communication	(48)	-	(48)	-	(50)	2	-
Total	99,251	8,668	89,508	1,075	7,352	91,899	-
Registrars office-publications	-	-	-	-	6	(6)	-
Total community relations	99,251	8,668	89,508	1,075	7,358	91,893	-
COMPENSATED ABSENCES ACCRUAL							
	(3,090)	(561)	(2,572)	43	(2,411)	(679)	-
EDUCATIONAL FEE EXPENSE PRORATION							
	-	(16,131)	16,131	-	-	-	-
Total Institutional Support	242,889	113,015	91,746	38,128	14,827	228,062	-
OPERATION AND MAINTENANCE OF PLANT							
Administration	9,619	3,293	6,326	-	(82)	9,701	-
Building maintenance	14,847	14,486	361	-	-	14,847	-
Deferred maintenance	8,071	4,864	3,207	-	-	8,071	-
Grounds maintenance	4,323	4,323	-	-	-	4,323	-
Janitorial service	21,811	21,393	418	-	-	21,811	-
Major repairs and alterations	443	271	172	-	-	443	-
Plant service	1,167	-	1,167	-	47	1,120	-
Refuse disposal	492	492	-	-	-	492	-
Utilities	51,692	53,133	(1,441)	-	(134)	51,826	-

Los Angeles

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2018-19 Schedule C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and	Other	Less: Transfers
		General	Designated		Wages	Expenditures	
Compensated absences accrual	(4,006)	5	(4,011)	-	89	(4,095)	-
Educational fee expense proration	-	(7,651)	7,651	-	-	-	-
Total Operation and Maintenance of Plant	108,459	94,609	13,850	-	(80)	108,539	-
STUDENT FINANCIAL AID	423,100	3,374	269,752	149,974	41	423,059	-
Scholarship Allowance	(265,418)	-	(265,418)	-	-	(265,418)	-
Total Student Financial Aid	157,682	3,374	4,334	149,974	41	157,641	-
AUXILIARY ENTERPRISES							
ASUCLA ENTERPRISES (1)	62,343	-	62,343	-	11,614	50,729	-
APARTMENTS							
Deneve	3,221	-	3,221	-	160	3,061	-
Gayley faculty apartments	985	-	985	-	-	985	-
Gayley towers apartments	508	-	508	-	9	499	-
Glenrock	1,037	-	1,037	-	18	1,019	-
555 Glenrock	559	-	559	-	-	559	-
Keystone/mentone apartments	2,030	-	2,030	-	-	2,030	-
Kneller house	563	-	547	16	-	563	-
Landfair	676	-	676	-	-	676	-
Margan apartments	(392)	-	(392)	-	-	(392)	-
Rose avenue apartments	864	-	864	-	-	864	-
UCLA faculty apartments	789	-	789	-	-	789	-
University village	10,753	-	10,753	-	-	10,753	-
Venice barry	1,271	-	1,271	-	-	1,271	-
Westwood chateau	1,124	-	1,124	-	-	1,124	-
Westwood palm	461	-	461	-	-	461	-
Weyburn apartments	62	-	62	-	-	62	-
Total	24,511	-	24,495	16	187	24,324	-
RESIDENCE HALLS							
Administration	11,044	-	11,011	33	1,077	9,967	-
Bradley center	802	-	802	-	4	798	-
Dykstra	33,834	-	33,826	8	16	33,818	-
Hedrick	19,840	-	19,812	28	293	19,547	-
Hershey	14,750	-	14,747	3	253	14,497	-
Rieber	29,484	-	29,455	29	7	29,477	-
Sproul	16,904	-	16,877	27	1	16,903	-
Sunset village	38,035	-	38,017	18	2	38,033	-
Total	164,693	-	164,547	146	1,653	163,040	-
OTHER							
Business and transportation	4,030	-	4,030	-	35	3,995	-
Carter house	8	-	8	-	-	8	-
Commuter assistance ridesharing	7,903	-	7,902	1	30	7,873	-
Conference and event management	1,505	-	1,505	-	(2)	1,507	-
Engineering food lounge	181	-	164	17	17	164	-
Faculty for-sale housing	28	-	28	-	-	28	-
Hilgard house	541	-	541	-	-	541	-
Kinnard house	(14)	-	(14)	-	-	(14)	-
Lake Arrowhead center	6,554	-	6,549	5	2	6,552	-
Park Wilshire	517	-	517	-	-	517	-
Tiverton house	1,936	-	1,936	-	49	1,887	-
UCLA guest house	1,258	-	1,258	-	(4)	1,262	-
Vending	2,465	-	2,464	1	30	2,435	-
Village terrace	439	-	439	-	-	439	-
Total	27,351	-	27,327	24	157	27,194	-
PARKING	20,000	-	20,000	-	18	19,982	-
INTERCOLLEGIATE ATHLETICS	104,312	-	86,393	17,919	2	104,310	-

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
COMPENSATED ABSENCES ACCRUAL	(4,027)	-	(4,027)	-	(3,235)	(792)	-
Total Auxiliary Enterprises	399,183	-	381,078	18,105	10,396	388,787	-
Subtotal	8,116,474	818,220	6,073,287	1,224,967	225,107	8,078,651	187,284
Eliminated Capital Expenditures	(206,088)	(53,805)	(140,723)	(11,560)	(2,897)	(203,191)	-
Total Current Funds Expenditures	<u>\$ 7,910,386</u>	<u>\$ 764,415</u>	<u>\$ 5,932,564</u>	<u>\$ 1,213,407</u>	<u>\$ 222,210</u>	<u>\$ 7,875,460</u>	<u>\$ 187,284</u>

(1) Separately audited financial data for the fiscal year ending June 30, 2019, of ASUCLA, which conducts activities on the UCLA campus pursuant to the Statement of Understanding of UCLA's relationships with the university dated June 28, 1974, have been included in the financial statements in order to reflect total financial activities of the UCLA campus.

LOS ANGELES

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2018-19 Schedule D
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Total
Endowment & Similar Funds				
Instruction	0	21,344	8,576	29,920
Research	0	29,003	23,326	52,328
Public Service	0	395	8	404
Academic Support	0	18,374	1,058	19,432
Libraries	0	1	2,091	2,092
Student Services	0	668	27	696
Institutional Support	0	18,854	28	18,882
OMP	0	628	0	628
Student Financial Aid	0	6,533	14,142	20,675
Auxiliary Enterprises	0	24	16	41
Teaching Hospitals	0	(12)	96	83
Total	0	95,812	49,368	145,180
Federal Government				
Instruction	0	0	39,546	39,546
Research	0	0	376,491	376,491
Public Service	0	0	25,256	25,256
Academic Support	0	0	4,374	4,374
Libraries	0	0	1,131	1,131
Student Services	0	0	953	953
Institutional Support	0	0	3,188	3,188
Student Financial Aid	0	0	81,660	81,660
Auxiliary Enterprises	0	0	190	190
Teaching Hospitals	0	0	1	1
Total	0	0	532,790	532,790
General Funds				
Instruction	428,500	0	0	428,500
Research	43,605	0	0	43,605
Public Service	9,505	0	0	9,505
Academic Support	29,944	0	0	29,944
Libraries	49,782	0	0	49,782
Student Services	570	0	0	570
Institutional Support	105,574	0	0	105,574
OMP	90,193	0	0	90,193
Student Financial Aid	3,374	0	0	3,374
Teaching Hospitals	3,360	0	0	3,360
Total	764,407	0	0	764,407
Local Government				
Instruction	0	0	15,086	15,086
Research	0	0	4,468	4,468
Public Service	0	0	17,998	17,998
Academic Support	0	0	34,236	34,236
Libraries	0	0	2	2
Student Financial Aid	0	0	371	371
Teaching Hospitals	0	0	1,239	1,239
Total	0	0	73,401	73,401
Other Sources				
Instruction	0	35,966	0	35,966
Research	0	23,722	0	23,722
Public Service	0	12,407	0	12,407
Academic Support	0	13,357	0	13,357
Libraries	0	210	0	210
Student Services	0	106,283	0	106,283
Institutional Support	0	39,597	0	39,597
OMP	0	2,866	0	2,866
Student Financial Aid	0	11,763	0	11,763
Auxiliary Enterprises	0	(1,286)	0	(1,286)
Teaching Hospitals	0	(662)	0	(662)
Total	0	244,224	0	244,224
Private Gifts, Grants & Contracts				
Instruction	0	289	58,738	59,027
Research	0	29	271,521	271,549

LOS ANGELES

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2018-19 Schedule D
Restricted/Unrestricted Funds

		Unrestricted General	Unrestricted Designated	Restricted	Total
Private Gifts, Grants & Contracts	Public Service	0	0	22,428	22,428
	Academic Support	0	3	22,404	22,407
	Libraries	0	0	2,739	2,739
	Student Services	0	0	1,429	1,429
	Institutional Support	0	0	34,755	34,755
	Student Financial Aid	0	20	53,134	53,155
	Auxiliary Enterprises	0	0	17,542	17,542
	Teaching Hospitals	0	0	9,459	9,459
	Total	0	341	494,148	494,488
Auxiliaries Sales & Service	Instruction	0	(1)	0	(1)
	Student Services	0	7,891	0	7,891
	Student Financial Aid	0	(37,077)	0	(37,077)
	Auxiliary Enterprises	0	375,469	0	375,469
	Total	0	346,283	0	346,283
Educational Activities Sales & Service	Instruction	0	1,513,790	0	1,513,790
	Research	0	29,230	0	29,230
	Public Service	0	47,297	0	47,297
	Academic Support	0	539,870	0	539,870
	Libraries	0	1,524	0	1,524
	Student Services	0	865	0	865
	Institutional Support	0	(103)	0	(103)
	OMP	0	101	0	101
	Student Financial Aid	0	3,809	0	3,809
	Auxiliary Enterprises	0	340	0	340
Teaching Hospitals	0	835	0	835	
	Total	0	2,137,557	0	2,137,557
Special State Appropriations & Contracts	Instruction	0	0	7,650	7,650
	Research	0	0	33,510	33,510
	Public Service	0	0	15,902	15,902
	Academic Support	0	0	1,376	1,376
	Libraries	0	0	3,189	3,189
	Student Services	0	0	247	247
	Student Financial Aid	0	0	667	667
	Teaching Hospitals	0	0	1,160	1,160
	Total	0	0	63,701	63,701
Student Fees	Instruction	0	394,706	0	394,706
	Research	0	1,526	0	1,526
	Public Service	0	279	0	279
	Academic Support	0	79,899	0	79,899
	Libraries	0	7,037	0	7,037
	Student Services	0	76,729	0	76,729
	Institutional Support	0	16,925	0	16,925
	OMP	0	7,964	0	7,964
	Student Financial Aid	0	19,289	0	19,289
	Auxiliary Enterprises	0	2,476	0	2,476
Teaching Hospitals	0	2	0	2	
	Total	0	606,833	0	606,833
Teaching Hospitals Sales & Service	Teaching Hospitals	0	2,501,522	0	2,501,522
	Total	0	2,501,522	0	2,501,522
Grand Total		764,407	5,932,571	1,213,408	7,910,387

LOS ANGELES

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2018-19 Schedule D
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Endowment & Similar Funds				
Instruction	8,968	0	20,952	29,920
Research	26,860	0	25,469	52,328
Public Service	106	0	298	404
Academic Support	6,118	0	13,314	19,432
Libraries	534	0	1,558	2,092
Student Services	206	0	490	696
Institutional Support	6,251	0	12,631	18,882
OMP	4	0	624	628
Student Financial Aid	16	0	20,659	20,675
Auxiliary Enterprises	0	0	41	41
Teaching Hospitals	49	0	35	83
Total	49,111	0	96,068	145,180
Federal Government				
Instruction	28,308	0	11,237	39,546
Research	163,772	0	212,719	376,491
Public Service	11,698	0	13,558	25,256
Academic Support	2,631	0	1,744	4,374
Libraries	602	0	529	1,131
Student Services	797	0	156	953
Institutional Support	1,333	0	1,855	3,188
Student Financial Aid	(3)	0	81,662	81,660
Auxiliary Enterprises	190	0	0	190
Teaching Hospitals	0	0	1	1
Total	209,329	0	323,461	532,790
General Funds				
Instruction	454,308	(4,524)	(21,283)	428,500
Research	25,599	0	18,005	43,605
Public Service	3,015	0	6,490	9,505
Academic Support	71,538	0	(41,594)	29,944
Libraries	21,923	(263)	28,122	49,782
Student Services	17,426	(505)	(16,351)	570
Institutional Support	91,320	(46,428)	60,682	105,574
OMP	582	(116)	89,727	90,193
Student Financial Aid	2	0	3,372	3,374
Teaching Hospitals	0	0	3,360	3,360
Total	685,713	(51,836)	130,530	764,407
Local Government				
Instruction	10,759	0	4,327	15,086
Research	1,999	0	2,468	4,468
Public Service	7,009	0	10,989	17,998
Academic Support	16,882	0	17,354	34,236
Libraries	0	0	2	2
Student Financial Aid	0	0	371	371
Teaching Hospitals	524	0	715	1,239
Total	37,174	0	36,227	73,401
Other Sources				
Instruction	14,705	(50)	21,311	35,966
Research	11,418	(138)	12,443	23,722
Public Service	3,463	0	8,944	12,407
Academic Support	7,610	(17,708)	23,455	13,357
Libraries	76	(7)	141	210
Student Services	10,809	(1,198)	96,672	106,283
Institutional	88,420	(251,471)	202,649	39,597

LOS ANGELES

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2018-19 Schedule D
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Other Sources				
Support				
OMP	57,814	(152,708)	97,760	2,866
Student Financial Aid	2	0	11,761	11,763
Auxiliary Enterprises	(2,314)	(601)	1,629	(1,286)
Teaching Hospitals	0	0	(662)	(662)
Total	192,003	(423,882)	476,103	244,224
Private Gifts, Grants & Contracts				
Instruction	24,470	(32)	34,589	59,027
Research	136,162	(85)	135,472	271,549
Public Service	11,218	0	11,210	22,428
Academic Support	8,239	0	14,168	22,407
Libraries	443	0	2,296	2,739
Student Services	320	0	1,109	1,429
Institutional Support	694	0	34,061	34,755
Student Financial Aid	198	0	52,956	53,155
Auxiliary Enterprises	5	0	17,536	17,542
Teaching Hospitals	4,001	0	5,457	9,459
Total	185,751	(117)	308,855	494,488
Auxiliaries Sales & Service				
Instruction	(1)	0	0	(1)
Student Services	5,790	(2,918)	5,019	7,891
Student Financial Aid	0	0	(37,077)	(37,077)
Auxiliary Enterprises	170,270	(175,705)	380,904	375,469
Total	176,059	(178,623)	348,847	346,283
Educational Activities Sales & Service				
Instruction	869,642	(170,326)	814,473	1,513,790
Research	25,583	(25,613)	29,260	29,230
Public Service	29,707	(957)	18,546	47,297
Academic Support	292,636	(266,772)	514,005	539,870
Libraries	620	(546)	1,450	1,524
Student Services	655	(73)	283	865
Institutional Support	586	(1,019)	329	(103)
OMP	0	0	101	101
Student Financial Aid	39	0	3,770	3,809
Auxiliary Enterprises	0	0	340	340
Teaching Hospitals	835	0	0	835
Total	1,220,304	(465,305)	1,382,558	2,137,557
Special State Appropriations & Contracts				
Instruction	1,267	0	6,383	7,650
Research	14,073	0	19,437	33,510
Public Service	4,740	0	11,162	15,902
Academic Support	499	0	877	1,376
Libraries	97	0	3,092	3,189
Student Services	0	0	247	247
Student Financial Aid	0	0	667	667
Teaching Hospitals	830	0	330	1,160
Total	21,507	0	42,195	63,701
Student Fees				
Instruction	110,325	(673)	285,053	394,706
Research	86	0	1,440	1,526
Public Service	81	0	199	279
Academic Support	11,208	0	68,691	79,899

LOS ANGELES

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2018-19 Schedule D
Salaries/Wages and Other Expenditures

		Salaries & Wages	Recharges	All Other Expenses	Total
Student Fees	Libraries	2,836	0	4,201	7,037
	Student Services	27,851	(608)	49,485	76,729
	Institutional Support	493	0	16,432	16,925
	OMP	0	0	7,964	7,964
	Student Financial Aid	64	0	19,225	19,289
	Auxiliary Enterprises	30	0	2,446	2,476
	Teaching Hospitals	2	0	0	2
	Total	152,978	(1,280)	455,136	606,833
Teaching Hospitals Sales & Service	Teaching Hospitals	1,040,432	(86,757)	1,547,847	2,501,522
	Total	1,040,432	(86,757)	1,547,847	2,501,522
Grand Total		3,970,361	(1,207,801)	5,147,827	7,910,387