

## LOS ANGELES

Current Funds Revenue  
In Thousands of Dollars

2011-12 Schedule A

	General Funds	Unrestricted Funds	Restricted Funds	TOTAL
<b>Tuition &amp; Fees</b>				
Stdnt Tuit & Fees-Non-Res Tuition	<u>(99,235)</u>			(99,235)
Stdnt Tuit & Fees-Appli for Admis	<u>(5,448)</u>	<u>(771)</u>		(6,219)
Stdnt Tuit & Fees-Otr GenFnd St Fee	<u>(603)</u>			(603)
Stdnt Tuit & Fees-Other Stdnt Fees		<u>(636,133)</u>		(636,133)
Stdnt Tuit & Fees-University Extn		<u>(75,291)</u>		(75,291)
Stdnt Tuit & Fees-Cntra-Std Fin Aid		<u>238,627</u>		238,627
Stdnt Tuit & Fees-Contra-Bad Debts		<u>183</u>		183
<b>*TOTAL for Tuition &amp; Fees</b>	<b>(105,286)</b>	<b>(473,385)</b>		<b>(578,671)</b>
<b>Federal Government</b>				
U.S. Government-Appropriations				
U.S. Govt-Approps-Contra-Bad Debts				
United States Government-Grants		<u>(141,597)</u>	<u>(438,751)</u>	(580,348)
U.S. Govt-Grants-Cntra-Bad Debts				
United States Government-Contracts		<u>(7,350)</u>	<u>(49,074)</u>	(56,424)
U.S. Govt-Contracts-Contra-Bad Debt			<u>(27)</u>	(27)
Fed. Fin. Approp-BABS			<u>(10,851)</u>	(10,851)
Federal Pell Grants			<u>(50,155)</u>	(50,155)
<b>*TOTAL for Federal Government</b>		<b>(148,947)</b>	<b>(548,858)</b>	<b>(697,805)</b>
<b>State Government</b>				
State of CA-General Support	<u>(379,474)</u>			(379,474)
State of CA-Special State Approp-Op			<u>(25,208)</u>	(25,208)
St of CA-Sp St Ap-Cap Fin-Leas Purc			<u>(29,909)</u>	(29,909)
St of CA-Sp St App-Cap Fin-Defr Mai				
State of CA-Grants and Contracts		<u>(9,172)</u>	<u>(41,386)</u>	(50,558)
State of CA-Grnt&Cont-Ctra-Bad Debt			<u>(35)</u>	(35)
<b>*TOTAL for State Government</b>	<b>(379,474)</b>	<b>(9,172)</b>	<b>(96,538)</b>	<b>(485,184)</b>
<b>Local Government</b>				
Local Government-Grants & Contracts		<u>(1,218)</u>	<u>(39,246)</u>	(40,464)
Local Gov-Grnt&Cont-Cntra-Bad Debt			<u>(59)</u>	(59)
<b>*TOTAL for Local Government</b>		<b>(1,218)</b>	<b>(39,305)</b>	<b>(40,523)</b>
<b>Private Gifts, Grants, and Contracts</b>				
Private-Unrestricted Gifts		<u>(21)</u>		(21)
Private-Unrestricted Non-Cash Gifts				
Private-Restricted Gifts			<u>(226,007)</u>	(226,007)
Private-Contra-Uncoll			<u>8</u>	8
Private-Contra-Discount on Pledges				
Private-Restricted Non-Cash Gifts				
Private-Restricted Grants		<u>(14,279)</u>	<u>(96,659)</u>	(110,938)
Priv-Restr Grants-Contra-Bad Debts			<u>(34)</u>	(34)
Private-Restricted Contracts		<u>(17,125)</u>	<u>(63,390)</u>	(80,515)
Private-Restr Contracts-Contra-Bad Debts			<u>(58)</u>	(58)
<b>*TOTAL for Private Gifts, Grants, and Contracts</b>		<b>(31,425)</b>	<b>(386,140)</b>	<b>(417,565)</b>
<b>Endowment Income</b>				
Endowment Fund Income				
<b>Sales &amp; Services of Educational Activities</b>				

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	General Funds	Unrestricted Funds	Restricted Funds	TOTAL
Sales & Svcs-Educational Activity		<u>(940,131)</u>		(940,131)
Sale & Svc-Cntra-Educ Activ Allow		<u>39,125</u>		39,125
Sale & Svc-Cntra-Edu Activ Bad Debt		<u>1,213</u>		1,213
<b>*TOTAL for Sales &amp; Services of Educational Activities</b>		<b>(899,793)</b>		<b>(899,793)</b>
<b>Sales &amp; Services of Auxiliary Enterprises</b>				
Sales & Svcs-Auxiliary Enterprises		<u>(359,791)</u>		(359,791)
Sales & Svcs-Contra-Aux Ent Allow				
Sale & Svc-Cntra-Aux Ent-Std FinAid		<u>40,696</u>		40,696
Sale & Svc-Cntra-Aux Ent Bad Debts		<u>(45)</u>		(45)
<b>*TOTAL for Sales &amp; Services of Auxiliary Enterprises</b>		<b>(319,140)</b>		<b>(319,140)</b>
<b>Sales &amp; Services of Medical Centers</b>				
Sales & Svcs-Medical Centers		<u>(1,777,043)</u>		(1,777,043)
Sale & Svc-Contra-MCs Allow		<u>(99)</u>		(99)
Sale & Svc-Contra-MC Bad Debt		<u>38,544</u>		38,544
<b>*TOTAL for Sales &amp; Services of Medical Centers</b>		<b>(1,738,598)</b>		<b>(1,738,598)</b>
<b>Other Sources</b>				
Other Sources-Service Enterprises		<u>(2,430)</u>		(2,430)
Other Srces-Cntra-Svc Entrprs Allow				
Other Sources-Other	<u>(860)</u>	<u>(83,964)</u>		(84,824)
Other Srces-Cntra-Other Allowances				
Other Sources-Contra-Bad Debts		<u>(38)</u>		(38)
Investment Income-Other				
STIP Investment Income		<u>(36,900)</u>		(36,900)
Investment Income-TRIP		<u>(52,408)</u>		(52,408)
Sec Lending Revenue-Endow Income				
Security Lending Revenue-Other				
Security Lending Expense				
Net Appr/Depr in FMV-STIP				
Net Appr/Depr in FMV-Sec Lending				
Net Appr/Depr in FMV-Other Invtmnts				
Net Appr/Dpr in FMV-For Curr Cont				
Net Appr/Depr in FMV-TRIP				
Net Appr/Depr FV-Deriv-CIO				
Net Appr/Depr FV-Deriv-Non CIO		<u>26,132</u>		26,132
Net Appr/Depr FV-Term Deriv-CIO				
Net Appr/Depr FV-Term Deriv-Non CIO				
Other Srces-Cntra-Student Fin Aid				
Gain on Sale of Receivables				
Proc from Sale of Cap Assets-Campus				
Proc from Sale of Cap Asset-MC				
Other Nonoperating Revenue		<u>(2,233)</u>		(2,233)
Otr Nonop Rev-Intrst Inc from State				
Insurance Recov-Prior Yr Cap Assets				
Insura Recov-Prior Yr oth than Cap.				
Spec Insurance Recov-Curr Yr Losses				
Spec Insuranc Recov-Prior Yr Losses				
Extraord Insur Recov-Curr Yr Losses				
Extraor Insur Recov-Prior Yr Losses				
Spec Pollu Remed Recov-Pri Yr Cst				

**LOS ANGELES**

Current Funds Revenue  
In Thousands of Dollars

2011-12 Schedule A

	<b>General Funds</b>	<b>Unrestricted Funds</b>	<b>Restricted Funds</b>	<b>TOTAL</b>
Exord Pollu Remed Recov-Pri Yr Cst				
Insurance Recov-Curr Yr Cap Assets				
Other Oper Rev-Joint Vent Inc/Loss				
Otr Nonop Rev-Joint Ventre Inc/Loss				
Equity from Operating Gain on LANS-JV				
Equity from Oper Loss on LANS-JV				
Equity from Operating Gain LLNS-JV				
Equity from Op Loss on LLNS-JV				
Recov of Pollution Remed Cost-Pr Yr				
<b>*TOTAL for Other Sources</b>	<b>(860)</b>	<b>(151,841)</b>		<b>(152,701)</b>
<b>Department of Energy Laboratories</b>				
DOE Labs Revenue				
DOE Labs-Revenue-LBNL				
DOE Labs-Revenue-LLNL				
DOE Labs-Revenue-LANL (Inactive 6/1/06)				
DOE Labs-Rev-UCRP-Term Cont.				
<b>*TOTAL for Department of Energy Laboratories</b>				
<b>TOTAL</b>	<b>(485,620)</b>	<b>(3,773,519)</b>	<b>(1,070,841)</b>	<b>(5,329,980)</b>

Dollars in Thousands

		UNRESTRIC - GENERAL	UNRESTRIC - DESIGNATED	RESTRICTED	Sum:
Instruction	ARCHITECTURE AND ENV	3,643	1,117	0,474	5,234
	AREA STUDIES	2,607	0,389	0,969	3,964
	BIOLOGICAL SCIENCES	16,261	3,145	0,917	20,324
	BUSINESS AND MANAGEM	20,572	51,085	5,458	77,115
	COMMUNICATIONS	2,076	0,504	0,047	2,626
	COMPUTER & INFORMATI	0,027	0,000		0,027
	DENTISTRY	12,114	27,745	3,221	43,081
	EDUCATION	9,654	1,532	0,512	11,699
	ENGINEERING	41,485	1,950	1,572	45,007
	FINE & APPLIED ARTS	33,638	5,442	2,947	42,026
	FOREIGN LANGUAGES	21,892	0,808	1,286	23,986
	INSTRUCTION - UCOP A		17,412		17,412
	INTERDISCIPLINARY ST	(0,257)	0,574	0,269	0,585
	LAW	16,642	14,696	4,739	36,077
	LETTERS	36,368	3,744	2,606	42,718
	LIBRARY SCIENCE	2,142	0,227	0,115	2,484
	MATHEMATICS	16,353	2,708	0,197	19,258
	MEDICINE	74,721	608,098	50,674	733,492
	MILITARY SCIENCES	0,240	0,002	0,028	0,271
	NURSING	8,323	6,503	1,902	16,728
	OTHER HEALTH PROFESS	0,715	1,107	4,726	6,548
	PHYSICAL SCIENCES	40,717	9,957	1,087	51,761
	PSYCHOLOGY	14,026	1,717	0,253	15,996
	PUBLIC HEALTH	8,295	3,174	3,128	14,597
	SOCIAL SCIENCES	57,729	9,816	2,024	69,569
	SOCIAL WELFARE	8,038	1,617	3,102	12,757
	SUMMER SESSION	0,111	22,500	0,242	22,852
	UNIVERSITY EXTENSION		67,472	1,013	68,485
	1-Uniform Classification Category	448,132	865,040	93,509	1,406,681
	COMPENSATED ABSENCE	(2,062)	(1,582)	(0,339)	(3,984)
	2-Compensated Absences Accrual	(2,062)	(1,582)	(0,339)	(3,984)
	EDUCATIONAL FEE EXPE	(158,508)	158,508		
	3-Ed Fee Exp Proration	(158,508)	158,508		

Dollars in Thousands

		UNRESTRIC - GENERAL	UNRESTRIC - DESIGNATED	RESTRICTED	Sum:
Instruction	INSTRUCTION-ELIMINAT	(0,411)	(13,181)	(0,911)	(14,503)
	4- Eliminated Capital Expenditures	(0,411)	(13,181)	(0,911)	(14,503)
Instruction		287,151	1,008,785	92,259	1,388,195

Research	ARCHITECTURE AND ENV	0,011		0,463	0,474
	AREA STUDIES	7,069	2,061	2,338	11,468
	BIOLOGICAL SCIENCES	1,022	0,545	16,994	18,561
	BUSINESS AND MANAGEM	0,015	2,007	3,074	5,097
	COMMUNICATIONS	0,011			0,011
	DENTISTRY	0,313	0,849	8,373	9,535
	EDUCATION	0,808	0,683	11,498	12,989
	ENGINEERING	1,550	2,729	56,861	61,140
	FINE & APPLIED ARTS	0,497	0,046	0,768	1,311
	FOREIGN LANGUAGES	0,403	0,031	0,612	1,046
	INTERDISCIPLINARY ST	2,509	4,279	10,546	17,335
	LAW	0,102	0,003	0,944	1,049
	LETTERS	1,902	0,144	1,251	3,296
	LIBRARY SCIENCE	0,015	0,033	0,106	0,154
	MATHEMATICS	0,005	0,185	6,120	6,310
	MEDICINE	14,409	28,736	344,202	387,347
	NURSING	0,012	0,210	5,816	6,037
	OTHER HEALTH PROFESS	0,166	5,293	68,094	73,553
	PHYSICAL SCIENCES	0,550	3,573	66,774	70,897
	PROVISIONS FOR ALLOC				
	PSYCHOLOGY	0,057	0,544	9,417	10,018
	PUBLIC HEALTH	0,157	1,147	33,991	35,295
	RESEARCH - UCOP ASSE		11,622		11,622
	SOCIAL SCIENCES	3,226	2,461	6,874	12,561
	SOCIAL WELFARE	0,128	0,042	3,003	3,173
	1-Uniform Classification Category	34,936	67,224	658,119	760,280
	COMPENSATED ABSENCE	(0,378)	(0,143)	(3,059)	(3,579)
	2-Compensated Absences Accrual	(0,378)	(0,143)	(3,059)	(3,579)
	RESEARCH-ELIMINATION	(1,679)	(1,345)	(14,871)	(17,894)
	4- Eliminated Capital Expenditures	(1,679)	(1,345)	(14,871)	(17,894)

Dollars in Thousands

		UNRESTRIC - GENERAL	UNRESTRIC - DESIGNATED	RESTRICTED	Sum:
Research		32,880	65,736	640,190	738,806
Public Service	ARTS AND LECTURES	0,012	0,039	0,024	0,075
	COMMUNITY SERVICE PR	2,909	38,928	53,349	95,185
	NO UAS SUB/SUB TTL	1,114	(0,765)	3,474	3,822
	PUBLIC SERVICE - UCO		1,324		1,324
	WORK STUDY PROG - CO		0,111	0,438	0,549
	1-Uniform Classification Category	4,035	39,637	57,284	100,956
	PUBLIC SERVICE-ELIMI		(0,962)	(0,055)	(1,017)
	4- Eliminated Capital Expenditures		(0,962)	(0,055)	(1,017)
Public Service		4,035	38,675	57,229	99,938
Academic Support	ACADEMIC ADMINIST -	43,672	30,802	10,609	85,083
	ACADEMIC SUPPORT - U		4,635		4,635
	AUDIO/VISUAL SERVICE	5,141	0,869	0,440	6,450
	COMPUTING SUPPORT	4,686	0,603	0,346	5,635
	DENTAL CLINICS	(0,000)	6,332	0,040	6,372
	ELEMENTARY SCHOOL	0,005	5,467	1,407	6,879
	FINE ARTS PRODUCTION	0,660	4,897	1,579	7,136
	LIBRARIES - GENERAL	0,409	0,003	0,000	0,412
	MUSEUMS AND GALERIES	6,230	9,662	1,899	17,791
	NEUROPSYCHIATRIC INS	28,269	44,091	3,926	76,286
	OTHER ANCILLARY SUPP	3,196	171,729	18,324	193,249
	PSYCHOLOGY CLINIC		0,122		0,122
	VIVARIUM	0,672	0,297	0,010	0,979
	1-Uniform Classification Category	92,940	279,509	38,580	411,028
	COMPENSATED ABSENCE	(1,167)	(0,500)	(0,323)	(1,990)
	2-Compensated Absences Accrual	(1,167)	(0,500)	(0,323)	(1,990)
	EDUCATIONAL FEE EXPE	(43,837)	43,837		
	3-Ed Fee Exp Proration	(43,837)	43,837		
	ACADEMIC SUPPORT-ELI	(29,147)	(0,899)	(0,923)	(30,969)
	4- Eliminated Capital Expenditures	(29,147)	(0,899)	(0,923)	(30,969)
Academic Support		18,789	321,946	37,334	378,069

Dollars in Thousands

		UNRESTRIC - GENERAL	UNRESTRIC - DESIGNATED	RESTRICTED	Sum:
Libraries	LIBRARIES - GENERAL	33,341	7,140	8,498	48,978
	LIBRARIES - UCOP ASS		0,636		0,636
	1-Uniform Classification Category	33,341	7,776	8,498	49,614
Libraries		33,341	7,776	8,498	49,614

Student Services	ADMINISTRATION	3,826	0,891	0,074	4,791
	ADMINISTRATION - GEN	(1,204)	5,223	0,630	4,649
	ADMISSIONS	5,774	0,032	0,013	5,819
	ASSOCIATED STUDENTS		1,365		1,365
	COUNSELING	0,300	8,972	0,170	9,442
	CULTURAL PROGRAMS		0,157	0,010	0,167
	DISADVANTAGED STUDEN	1,575	0,087	0,006	1,668
	FOREIGN STUDENTS PRC	0,014	1,038	0,002	1,054
	HOUSING SERVICE	0,000	0,245		0,245
	OTHER SOCIAL SERVICE	0,368	4,375	0,151	4,894
	PLACEMENT	0,000	4,823	0,113	4,936
	RECREATIONAL PROGRA	0,038	11,751	0,169	11,958
	REGISTRAR	4,486	1,231	0,005	5,722
	STUDENT HEALTH SERVI		45,861	0,049	45,911
	STUDENT SERVICES - U		1,337		1,337
	SUPPL EDUCATIONAL SE	2,585	0,341	0,643	3,569
	1-Uniform Classification Category	17,762	87,728	2,037	107,527
	COMPENSATED ABSENCE	(0,416)	(0,488)	0,018	(0,886)
	2-Compensated Absences Accrual	(0,416)	(0,488)	0,018	(0,886)
	EDUCATIONAL FEE EXPE	(17,244)	17,244		
	3-Ed Fee Exp Proration	(17,244)	17,244		
	STUDENT SERVICES-ELI	(0,102)	(0,436)		(0,538)
	4- Eliminated Capital Expenditures	(0,102)	(0,436)		(0,538)
Student Services		(0,000)	104,049	2,055	106,104

Institutional Support	ACADEMIC SENATE SECR	1,119	0,049	0,002	1,170
	ACCOUNTING	9,717	2,185	0,036	11,938
	AUDITS - INTERNAL &	1,464	0,061		1,525
	BUSINESS MANAGEMENT	1,122	(6,980)	0,011	(5,846)

Dollars in Thousands

		UNRESTRIC - GENERAL	UNRESTRIC - DESIGNATED	RESTRICTED	Sum:
Institutional Support	CASHIERS	0,461		0,003	0,463
	CHANCELLORS & VICE C	14,883	(16,652)	25,334	23,565
	COMPUTER CENTERS		0,713		0,713
	CONSTRUCTION MANAGE	1,202	0,360	0,001	1,563
	CONTRACTS & GRANTS A	14,234	5,054	0,014	19,302
	DEVELOPMENT	6,493	36,886	0,338	43,717
	DUPLICATING		0,229	0,001	0,229
	EDUCATIONAL FEE EXPE	(23,575)	23,575		
	ENVIRONMENTA HEALTH	3,726	2,467	0,046	6,240
	GARAGE		2,934	0,011	2,945
	INFORMATION SYSTEMS	18,050	1,021	0,141	19,211
	INSTITUTIONAL SUPPOR		2,809		2,809
	MAIL & MESSENGER	0,755	0,283	0,004	1,043
	MATERIAL MANAGEMENT	2,330	0,088	0,001	2,419
	OTHER GEN ADMINST SE	(17,618)	12,616	4,936	(0,066)
	PERSONNEL	3,360	0,895	0,008	4,263
	PLANNING & BUDGETING	3,495	(5,984)		(2,490)
	POLICE	6,915	1,528	0,009	8,452
	PROVISIONS FOR ALLOC				
	PUBLICATIONS		2,797	0,004	2,801
	PUBLIC RELATIONS	0,971	14,770	0,060	15,801
	RELATIONS WITH SCHOO				
	TELEPHONE		(4,147)	0,003	(4,144)
	1-Uniform Classification Category	49,105	77,556	30,963	157,624
	COMPENSATED ABSENCE	(0,550)	(0,296)	(0,007)	(0,853)
	2-Compensated Absences Accrual	(0,550)	(0,296)	(0,007)	(0,853)
	INSTITUTIONAL SUPPOR	(0,294)	(2,770)	(0,202)	(3,266)
	4- Eliminated Capital Expenditures	(0,294)	(2,770)	(0,202)	(3,266)
Institutional Support		48,261	74,491	30,754	153,505
OMP	ADMINISTRATION - GEN	0,648	3,466	0,005	4,119
	BLDNG MAINT/REPAIR/A	16,800	2,804		19,604
	GROUNDS MAINTENANCE	3,630			3,630
	JANITORIAL SERVICES	16,548	0,053		16,602



Dollars in Thousands

		UNRESTRIC - GENERAL	UNRESTRIC - DESIGNATED	RESTRICTED	Sum:
OMP	OMP - UCOP ASSESSMEN		1,096		1,096
	PLANT SERVICES - GEN	2,668	1,386		4,054
	REFUSE DISPOSAL - GE	0,696			0,696
	UTILITIES - GENERAL	34,931	(0,808)		34,123
	1-Uniform Classification Category	75,921	7,998	0,005	83,923
	COMPENSATED ABSENCE	(0,033)	0,172	(0,007)	0,132
	2-Compensated Absences Accrual	(0,033)	0,172	(0,007)	0,132
	EDUCATIONAL FEE EXPE	(17,016)	17,016		
	3-Ed Fee Exp Proration	(17,016)	17,016		
	OPER & MAINT OF PLAN	(3,854)	(2,715)		(6,569)
	4- Eliminated Capital Expenditures	(3,854)	(2,715)		(6,569)
OMP		55,018	22,471	(0,002)	77,486

Student Financial Aid	SCHOLARSHIP ALLOWAN		(279,324)		(279,324)
	STUDENT FINANCIAL AI	1,057	193,014	129,477	323,548
	1-Uniform Classification Category	1,057	(86,309)	129,477	44,224
Student Financial Aid		1,057	(86,309)	129,477	44,224

Auxiliary Enterprises	APARTMENTS		16,270	0,020	16,290
	AUXILIARY ENTERPRISE		3,173		3,173
	BOOKSTORES		56,199		56,199
	INTERCOLLEGIATE ATHL		42,926	15,854	58,780
	OTHER AUXILLIARY ENT		22,555	0,078	22,633
	PARKING		14,961	0,004	14,965
	RESIDENCE HALLS		105,856	0,209	106,065
	1-Uniform Classification Category		261,940	16,166	278,106
	COMPENSATED ABSENCE		(0,074)		(0,074)
	2-Compensated Absences Accrual		(0,074)		(0,074)
	AUXILIARIES-ELIMINAT		(1,548)	(0,006)	(1,555)
	4- Eliminated Capital Expenditures		(1,548)	(0,006)	(1,555)
Auxiliary Enterprises			260,318	16,160	276,478

Teaching Hospitals	MEDICAL CENTER - UCO		19,104		19,104
	TEACHING HOSPITALS	3,360	1,537,623	9,198	1,550,181

Dollars in Thousands

		UNRESTRIC - GENERAL	UNRESTRIC - DESIGNATED	RESTRICTED	<b>Sum:</b>
1-Uniform Classification Category		3,360	1,556,727	9,198	1,569,285
Teaching Hospitals	MEDICAL CENTERS-ELIM		(118,362)	(0,057)	(118,419)
4- Eliminated Capital Expenditures			(118,362)	(0,057)	(118,419)
Teaching Hospitals		3,360	1,438,364	9,141	1,450,865
<b>Total without Assessment</b>		<b>\$483,890</b>	<b>\$3,193,153</b>	<b>\$1,023,093</b>	<b>\$4,700,136</b>
<b>UCOP Assessment</b>			<b>\$63,148</b>		
<b>Campus Total</b>		<b>\$483,890</b>	<b>\$3,256,301</b>	<b>\$1,023,093</b>	<b>\$4,763,284</b>

Current Funds Expenditures by  
Uniform Classification Category

**LOS ANGELES**

2011-12 Schedule B

Salaries/Wages and Other Expenditures

Dollars in Thousands

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Instruction					
	ARCHITECTURE AND ENV	\$3,164	\$2,070	\$0	5,234
	AREA STUDIES	\$2,647	\$1,317	\$0	3,964
	BIOLOGICAL SCIENCES	\$13,468	\$7,698	(\$842)	20,324
	BUSINESS AND MANAGEM	\$45,425	\$32,721	(\$1,031)	77,115
	COMMUNICATIONS	\$1,855	\$772	\$0	2,626
	COMPUTER & INFORMATI	\$6	\$21	\$0	0,027
	DENTISTRY	\$26,314	\$17,605	(\$838)	43,081
	EDUCATION	\$8,480	\$3,218	\$0	11,699
	ENGINEERING	\$32,156	\$14,343	(\$1,493)	45,007
	FINE & APPLIED ARTS	\$29,268	\$12,767	(\$8)	42,026
	FOREIGN LANGUAGES	\$16,842	\$7,144	\$0	23,986
	INSTRUCTION - UCOP A	\$0	\$17,412	\$0	17,412
	INTERDISCIPLINARY ST	\$3,438	\$1,649	(\$4,502)	0,585
	LAW	\$23,753	\$12,324	\$0	36,077
	LETTERS	\$29,857	\$12,952	(\$90)	42,718
	LIBRARY SCIENCE	\$1,767	\$729	(\$12)	2,484
	MATHEMATICS	\$13,739	\$5,524	(\$5)	19,258
	MEDICINE	\$468,340	\$364,086	(\$98,934)	733,492
	MILITARY SCIENCES	\$174	\$97	\$0	0,271
	NURSING	\$10,594	\$6,134	\$0	16,728
	OTHER HEALTH PROFESS	\$0	\$6,548	\$0	6,548
	PHYSICAL SCIENCES	\$35,230	\$18,226	(\$1,695)	51,761
	PSYCHOLOGY	\$11,244	\$4,920	(\$168)	15,996
	PUBLIC HEALTH	\$10,265	\$4,358	(\$25)	14,597
	SOCIAL SCIENCES	\$50,828	\$18,769	(\$27)	69,569
	SOCIAL WELFARE	\$8,909	\$3,864	(\$15)	12,757
	SUMMER SESSION	\$9,604	\$13,248	(\$1)	22,852
	UNIVERSITY EXTENSION	\$34,095	\$42,493	(\$8,102)	68,485
	COMPENSATED ABSENCES	(\$3,759)	(\$225)	\$0	(3,984)
	INSTRUCTION-ELIMINAT	\$0	(\$14,503)	\$0	(14,503)

Current Funds Expenditures by  
Uniform Classification Category

**LOS ANGELES**

2011-12 Schedule B

Salaries/Wages and Other Expenditures

Dollars in Thousands

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Instruction					
	Function Total	\$887,701	\$618,283	(\$117,789)	1,388,195

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Research					
	ARCHITECTURE AND ENV	\$363	\$111	\$0	0,474
	AREA STUDIES	\$6,799	\$4,682	(\$13)	11,468
	BIOLOGICAL SCIENCES	\$8,916	\$9,741	(\$96)	18,561
	BUSINESS AND MANAGEM	\$2,657	\$2,440	\$0	5,097
	COMMUNICATIONS	\$6	\$5	\$0	0,011
	DENTISTRY	\$4,572	\$4,953	\$10	9,535
	EDUCATION	\$7,364	\$5,625	\$0	12,989
	ENGINEERING	\$28,729	\$32,470	(\$60)	61,140
	FINE & APPLIED ARTS	\$584	\$727	\$0	1,311
	FOREIGN LANGUAGES	\$389	\$657	\$0	1,046
	INTERDISCIPLINARY ST	\$8,124	\$10,180	(\$969)	17,335
	LAW	\$601	\$448	\$0	1,049
	LETTERS	\$1,782	\$1,521	(\$7)	3,296
	LIBRARY SCIENCE	\$68	\$85	\$0	0,154
	MATHEMATICS	\$3,617	\$2,693	\$0	6,310
	MEDICINE	\$187,704	\$214,243	(\$14,599)	387,347
	NURSING	\$3,354	\$2,684	\$0	6,037
	OTHER HEALTH PROFESS	\$35,608	\$40,457	(\$2,512)	73,553
	PHYSICAL SCIENCES	\$32,753	\$40,829	(\$2,685)	70,897
	PSYCHOLOGY	\$5,137	\$4,910	(\$29)	10,018
	PUBLIC HEALTH	\$14,484	\$21,224	(\$412)	35,295
	RESEARCH - UCOP ASSE	\$0	\$11,622	\$0	11,622
	SOCIAL SCIENCES	\$6,399	\$6,272	(\$111)	12,561
	SOCIAL WELFARE	\$1,720	\$1,453	\$0	3,173
	COMPENSATED ABSENCES	(\$3,370)	(\$210)	\$0	(3,579)
	RESEARCH-ELIMINATION	\$0	(\$17,894)	\$0	(17,894)
	Function Total	\$358,360	\$401,930	(\$21,484)	738,806

Current Funds Expenditures by  
Uniform Classification Category

**LOS ANGELES**

2011-12 Schedule B

Salaries/Wages and Other Expenditures

Dollars in Thousands

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
<b>Public Service</b>					
	ARTS AND LECTURES	\$0	\$75	\$0	0,075
	COMMUNITY SERVICE PR	\$53,819	\$51,942	(\$10,575)	95,185
	NO UAS SUB/SUB TTL	(\$1,079)	\$4,901	\$0	3,822
	PUBLIC SERVICE - UCO	\$0	\$1,324	\$0	1,324
	WORK STUDY PROG - CO	\$417	\$132	\$0	0,549
	PUBLIC SERVICE-ELIMI	\$0	(\$1,017)	\$0	(1,017)
	Function Total	\$53,157	\$57,357	(\$10,575)	99,938

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
<b>Academic Support</b>					
	ACADEMIC ADMINIST -	\$52,574	\$77,126	(\$44,617)	85,083
	ACADEMIC SUPPORT - U	\$0	\$4,635	\$0	4,635
	AUDIO/VISUAL SERVICE	\$3,820	\$3,172	(\$542)	6,450
	COMPUTING SUPPORT	\$2,969	\$4,687	(\$2,021)	5,635
	DENTAL CLINICS	\$3,531	\$6,722	(\$3,882)	6,372
	ELEMENTARY SCHOOL	\$4,616	\$4,189	(\$1,926)	6,879
	FINE ARTS PRODUCTION	\$1,448	\$6,020	(\$333)	7,136
	LIBRARIES - GENERAL	\$243	\$169	(\$0)	0,412
	MUSEUMS AND GALERIES	\$11,124	\$6,753	(\$86)	17,791
	NEUROPSYCHIATRIC INS	\$49,767	\$37,657	(\$11,138)	76,286
	OTHER ANCILLARY SUPP	\$79,000	\$168,905	(\$54,656)	193,249
	PSYCHOLOGY CLINIC	\$63	\$59	\$0	0,122
	VIVARIUM	\$7,105	\$10,177	(\$16,303)	0,979
	COMPENSATED ABSENCES	(\$1,872)	(\$118)	\$0	(1,990)
	ACADEMIC SUPPORT-ELI	\$0	(\$30,969)	\$0	(30,969)
	Function Total	\$214,388	\$299,185	(\$135,504)	378,069

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
<b>Libraries</b>					
	LIBRARIES - GENERAL	\$22,544	\$27,160	(\$726)	48,978
	LIBRARIES - UCOP ASS	\$0	\$636	\$0	0,636

Current Funds Expenditures by  
Uniform Classification Category

**LOS ANGELES**

2011-12 Schedule B

Salaries/Wages and Other Expenditures

Dollars in Thousands

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Libraries					
	Function Total	\$22,544	\$27,796	(\$726)	49,614

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Student Services					
	ADMINISTRATION - ADMINISTRATION - GE	\$2,853	\$1,976	(\$180)	4,649
	COMPENSATED ABSENCES - STUDENT S	\$0	\$1,337	\$0	1,337
	COUNSELING & CAREER - COUNSELING	\$5,333	\$4,114	(\$5)	9,442
	COUNSELING & CAREER - DISADVANTAG	\$1,262	\$471	(\$65)	1,668
	COUNSELING & CAREER - FOREIGN STUI	\$706	\$729	(\$380)	1,054
	COUNSELING & CAREER - PLACEMENT	\$2,832	\$2,130	(\$25)	4,936
	CULTURAL & SOCIAL AC - ASSOCIATED S	\$294	\$1,071	\$0	1,365
	CULTURAL & SOCIAL AC - CULTURAL PRO	\$2	\$164	\$0	0,167
	CULTURAL & SOCIAL AC - HOUSING SERV	\$131	\$115	(\$1)	0,245
	CULTURAL & SOCIAL AC - OTHER SOCIAL	\$2,565	\$2,329	\$0	4,894
	CULTURAL & SOCIAL AC - RECREATIONA	\$6,150	\$7,098	(\$1,290)	11,958
	FINANCIAL AID - ADMINISTRATION	\$3,045	\$1,999	(\$254)	4,791
	STUDENT ADMISSIONS & - ADMISSIONS	\$3,212	\$2,646	(\$39)	5,819
	STUDENT ADMISSIONS & - REGISTRAR	\$2,905	\$3,055	(\$238)	5,722
	STUDENT HEALTH SERVI - STUDENT HEA	\$8,016	\$38,043	(\$148)	45,911
	SUPPLEMENTARY EDUCAT - SUPPL EDUC	\$3,012	\$1,349	(\$791)	3,569
	COMPENSATED ABSENCES - COMPENSA	(\$834)	(\$52)	\$0	(0,886)
	STUDENT SERVICES-ELI	\$0	(\$538)	\$0	(0,538)
	Function Total	\$41,485	\$68,035	(\$3,416)	106,104

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Institutional Support					
	COMMUNITY RELATIONS - DEVELOPMEN	\$24,389	\$21,058	(\$1,730)	43,717
	COMMUNITY RELATIONS - PUBLICATIONS	\$1,414	\$1,782	(\$395)	2,801
	COMMUNITY RELATIONS - PUBLIC RELAT	\$8,606	\$8,200	(\$1,005)	15,801
	EXECUTIVE MANAGEMENT - ACADEMIC S	\$735	\$434	\$0	1,170
	EXECUTIVE MANAGEMENT - CHANCELLC	\$13,151	\$67,605	(\$57,190)	23,565

Current Funds Expenditures by  
Uniform Classification Category

**LOS ANGELES**

2011-12 Schedule B

Salaries/Wages and Other Expenditures

Dollars in Thousands

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
<b>Institutional Support</b>					
	EXECUTIVE MANAGEMENT - PLANNING &	\$2,345	\$1,166	(\$6,000)	(2,490)
	FISCAL OPERATIONS - ACCOUNTING	\$9,209	\$11,421	(\$8,691)	11,938
	FISCAL OPERATIONS - AUDITS - INTERNA	\$2,498	\$1,544	(\$2,517)	1,525
	FISCAL OPERATIONS - CASHIERS	\$331	\$266	(\$134)	0,463
	FISCAL OPERATIONS - CONTRACTS & GF	\$11,363	\$8,146	(\$206)	19,302
	GENERAL ADMINISTRATI - COMPUTER CI	\$373	\$752	(\$412)	0,713
	GENERAL ADMINISTRATI - ENVIRONMEN	\$4,248	\$3,300	(\$1,307)	6,240
	GENERAL ADMINISTRATI - INFORMATION	\$12,427	\$12,052	(\$5,268)	19,211
	GENERAL ADMINISTRATI - OTHER GEN A	\$669	\$56,320	(\$57,056)	(0,066)
	GENERAL ADMINISTRATI - PERSONNEL	\$4,297	\$3,227	(\$3,261)	4,263
	LOGISTICAL SERVICES - BUSINESS MANA	\$3,873	\$8,109	(\$17,828)	(5,846)
	LOGISTICAL SERVICES - CONSTRUCTION	\$7,407	\$3,410	(\$9,253)	1,563
	LOGISTICAL SERVICES - DUPLICATING	\$624	\$1,654	(\$2,049)	0,229
	LOGISTICAL SERVICES - GARAGE	\$2,658	\$9,187	(\$8,899)	2,945
	LOGISTICAL SERVICES - MAIL & MESSEN	\$1,526	\$4,467	(\$4,950)	1,043
	LOGISTICAL SERVICES - MATERIAL MANA	\$2,407	\$2,674	(\$2,662)	2,419
	LOGISTICAL SERVICES - POLICE	\$8,962	\$5,073	(\$5,583)	8,452
	LOGISTICAL SERVICES - TELEPHONE	\$10,129	\$20,302	(\$34,575)	(4,144)
	NO UAS SUBPROG TITLE - INSTITUTIONA	\$0	\$2,809	\$0	2,809
	COMPENSATED ABSENCES - COMPENSA	(\$804)	(\$50)	\$0	(0,853)
	INSTITUTIONAL SUPPOR	\$0	(\$3,266)	\$0	(3,266)
	Function Total	\$132,837	\$251,642	(\$230,974)	153,505

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
<b>OMP</b>					
	ADMINISTRATION - GEN	\$42,845	\$56,445	(\$95,171)	4,119
	BLDNG MAINT/REPAIR/A	(\$12)	\$19,615	\$0	19,604
	GROUNDNS MAINTENANCE	\$0	\$3,630	\$0	3,630
	JANITORIAL SERVICES	\$49	\$16,553	\$0	16,602
	OMP - UCOP ASSESMEN	\$0	\$1,096	\$0	1,096
	PLANT SERVICES - GEN	\$2,223	\$2,621	(\$790)	4,054

Current Funds Expenditures by  
Uniform Classification Category

**LOS ANGELES**

2011-12 Schedule B

Salaries/Wages and Other Expenditures

Dollars in Thousands

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
OMP					
	REFUSE DISPOSAL - GE	\$0	\$696	\$0	0,696
	UTILITIES - GENERAL	\$7,297	\$42,998	(\$16,172)	34,123
	COMPENSATED ABSENCES	\$129	\$3	\$0	0,132
	OPER & MAINT OF PLAN	\$0	(\$6,569)	\$0	(6,569)
	Function Total	\$52,531	\$137,087	(\$112,133)	77,486

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Student Financial Aid					
	SCHOLARSHIP ALLOWANC	\$0	(\$279,324)	\$0	(279,324)
	STUDENT FINANCIAL AI	\$288	\$323,260	\$0	323,548
	Function Total	\$288	\$43,936	\$0	44,224

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Auxiliary Enterprises					
	APARTMENTS	\$1,132	\$15,302	(\$144)	16,290
	AUXILIARY ENTERPRISE	\$0	\$3,173	\$0	3,173
	BOOKSTORES	\$13,493	\$52,879	(\$10,173)	56,199
	INTERCOLLEGIATE ATHL	\$22,657	\$51,341	(\$15,218)	58,780
	OTHER AUXILLIARY ENT	\$9,869	\$23,200	(\$10,436)	22,633
	PARKING	\$3,942	\$18,390	(\$7,367)	14,965
	RESIDENCE HALLS	\$50,207	\$111,328	(\$55,470)	106,065
	COMPENSATED ABSENCES	(\$68)	(\$6)	\$0	(0,074)
	AUXILIARIES-ELIMINAT	\$0	(\$1,555)	\$0	(1,555)
	Function Total	\$101,234	\$274,052	(\$98,808)	276,478

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
Teaching Hospitals					
	MEDICAL CENTER - UCO	\$0	\$19,104	\$0	19,104
	TEACHING HOSPITALS	\$692,349	\$903,224	(\$45,392)	1,550,181
	MEDICAL CENTERS-ELIM	\$0	(\$118,419)	\$0	(118,419)
	Function Total	\$692,349	\$803,909	(\$45,392)	1,450,865



Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

**LOS ANGELES**

2011-12 Schedule B  
Salaries/Wages and Other Expenditures

<b>Total without Assessment</b>	<b>\$2,556,884</b>	<b>\$2,920,083</b>	<b>(\$776,831)</b>	<b>\$4,700,136</b>
<b>UCOP Assessment</b>		<b>\$63,148</b>		
<b>Campus Total</b>	<b>\$2,556,884</b>	<b>\$2,983,231</b>	<b>(\$776,831)</b>	<b>\$4,763,284</b>

Los Angeles

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2011-12 Schedule 4-C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<b>SCHOOL OF THE ARTS &amp; ARCHITECTURE</b>							
<b>INSTRUCTION</b>							
Architecture and urban design	\$ 4,778	\$ 3,563	\$ 1,112	\$ 103	\$ 3,105	\$ 1,673	\$ -
Art	4,032	3,333	531	168	2,708	1,324	-
Center for Digital Arts	250	176	58	16	157	101	8
Design	3,001	2,675	280	46	2,079	922	-
Ethnomusicology and systematic musicology	4,273	3,557	220	496	3,098	1,175	-
Music	6,568	5,472	339	757	4,697	1,871	-
The UCLA Herb Alpert School	454	79	4	371	58	396	-
World arts and cultures	3,943	3,537	231	175	2,795	1,148	-
<b>Total</b>	<b>27,299</b>	<b>22,392</b>	<b>2,775</b>	<b>2,132</b>	<b>18,697</b>	<b>8,610</b>	<b>8</b>
<b>RESEARCH</b>							
Dean of arts	1	-	1	-	-	1	-
Architecture and urban design	473	11	-	462	363	110	-
Art	4	4	-	-	1	3	-
Design	18	6	2	10	4	14	-
Ethnomusicology and systematic musicology	37	32	5	-	1	36	-
Museums & Galleries	9	2	7	-	-	9	-
Music	18	18	-	-	-	18	-
World arts and cultures	355	56	11	288	169	186	-
<b>Total</b>	<b>915</b>	<b>129</b>	<b>26</b>	<b>760</b>	<b>538</b>	<b>377</b>	<b>-</b>
<b>PUBLIC SERVICE</b>							
Dean of arts	87	-	-	87	-	87	-
Architecture and urban design	32	-	-	32	-	32	-
Art	-	-	-	-	-	-	-
Center for the performing arts	63	-	39	24	-	63	-
Design	3	-	-	3	2	1	-
Ethnomusicology and systematic musicology	3	-	-	3	1	2	-
Museums & Galleries	296	5	-	291	28	268	-
Music	366	-	-	366	175	191	-
World arts and cultures	303	-	-	303	110	193	-
<b>Total</b>	<b>1,153</b>	<b>5</b>	<b>39</b>	<b>1,109</b>	<b>316</b>	<b>837</b>	<b>-</b>
<b>ACADEMIC SUPPORT</b>							
Dean's office	3,867	3,422	192	253	2,357	1,510	-
Center for the performing arts	7,136	660	4,897	1,579	1,449	6,020	333
Ethnomusicology and systematic musicology	58	-	56	2	36	22	-
Music	529	-	529	-	282	519	272
Museums & Galleries	13,670	3,905	8,300	1,465	8,839	4,886	55
Theater management services	162	-	32	130	1,313	1,240	2,391
World arts and cultures	27	-	27	-	6	38	17
<b>Total</b>	<b>25,449</b>	<b>7,987</b>	<b>14,033</b>	<b>3,429</b>	<b>14,282</b>	<b>14,235</b>	<b>3,068</b>
<b>Total School of the Arts and Architecture</b>	<b>54,816</b>	<b>30,513</b>	<b>16,873</b>	<b>7,430</b>	<b>33,833</b>	<b>24,059</b>	<b>3,076</b>
<b>SCHOOL OF DENTISTRY</b>							
<b>INSTRUCTION</b>							
	43,080	12,114	27,745	3,221	26,343	17,575	838
<b>RESEARCH</b>							
Dentistry	6,679	75	271	6,333	3,390	3,279	(10)

Los Angeles

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2011-12 Schedule 4-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Dental research institute	2,857	238	578	2,041	1,223	1,634	-
Total	9,536	313	849	8,374	4,613	4,913	(10)
<b>PUBLIC SERVICE</b>							
Dentistry	77	-	-	77	49	28	-
Total	77	-	-	77	49	28	-
<b>ACADEMIC SUPPORT</b>							
Dean's office	63	-	63	-	-	63	-
Dental clinic	6,372	-	6,332	40	3,540	6,714	3,882
Total	6,435	-	6,395	40	3,540	6,777	3,882
Total School of Dentistry	59,128	12,427	34,989	11,712	34,545	29,293	4,710
<b>GRADUATE SCHOOL OF EDUCATION AND INFORMATION SCIENCE</b>							
<b>INSTRUCTION</b>							
Education	11,699	9,654	1,533	512	8,481	3,218	-
Library and information science	2,484	2,142	227	115	1,767	729	12
Total	14,183	11,796	1,760	627	10,248	3,947	12
<b>RESEARCH</b>							
Education	12,989	808	683	11,498	7,365	5,624	-
Library and information science	154	15	33	106	69	85	-
Total	13,143	823	716	11,604	7,434	5,709	-
<b>PUBLIC SERVICE</b>							
Education	11,607	392	3,884	7,331	5,940	5,738	71
Library and information science	339	-	39	300	34	298	(7)
Total	11,946	392	3,923	7,631	5,974	6,036	64
<b>ACADEMIC SUPPORT</b>							
Dean's Office	5,042	2,293	1,977	772	3,116	2,199	273
Education	5	-	5	-	1	21	17
University elementary school	6,879	5	5,467	1,407	4,631	4,174	1,926
Total	11,926	2,298	7,449	2,179	7,748	6,394	2,216
Total Graduate School of Education and Information Science	51,198	15,309	13,848	22,041	31,404	22,086	2,292
<b>SCHOOL OF ENGINEERING AND APPLIED SCIENCE</b>							
<b>INSTRUCTION</b>							
Bioengineering	2,452	2,371	59	22	1,619	833	-
Biomedical engineering	10	-	10	-	-	10	-
Chemical engineering	3,349	3,250	72	27	2,377	972	-
Civil engineering	4,450	4,302	109	39	3,126	1,324	-
Computer science	8,795	8,123	225	447	6,295	2,667	167
Electrical engineering	13,162	11,341	1,046	775	9,639	4,768	1,245
Institute for cell mimetic space exploration	-	-	-	-	-	-	-
Materials science and engineering	3,180	3,070	104	6	2,300	960	80
Mechanical and aerospace engineering	9,538	9,027	324	187	6,789	2,749	-
Scalable and integrated nanomanufacturing	70	-	-	70	45	25	-

Los Angeles

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2011-12 Schedule 4-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Total	45,006	41,484	1,949	1,573	32,190	14,308	1,492
<b>RESEARCH</b>							
Dean's office	628	149	46	433	399	229	-
Bioengineering	3,248	97	51	3,100	1,541	1,741	34
Biomedical engineering	-	-	-	-	-	-	-
Center for embedded networked sensing	3,300	-	481	2,819	1,670	1,630	-
Chemical engineering	4,487	55	220	4,212	1,924	2,563	-
Civil engineering	2,829	105	572	2,152	1,344	1,490	5
Computer science	7,300	244	43	7,013	3,742	3,558	-
Electrical engineering	15,614	373	844	14,397	7,118	8,496	-
Engineering and science research center	376	-	-	376	143	233	-
Institute for cell mimetic space exploration	-	-	-	-	-	-	-
Institute of technology advancement	3,387	-	68	3,319	1,900	1,487	-
Materials science and engineering	5,504	247	224	5,033	2,501	3,003	-
Mechanical and aerospace engineering	10,403	281	112	10,010	4,688	5,736	21
Scalable and integrated nanomanufacturing	32	-	-	32	25	7	-
Smart Grid research center	1,021	-	-	1,021	600	421	-
The western institute for nanoelectronic	2,943	-	-	2,943	1,012	1,931	-
Total	61,072	1,551	2,661	56,860	28,607	32,525	60
<b>PUBLIC SERVICE</b>							
Dean's office	436	107	107	222	156	280	-
Bioengineering	63	-	-	63	59	4	-
Chemical engineering	5	-	-	5	4	1	-
Civil engineering	657	-	-	657	400	257	-
Computer science	52	-	19	33	-	52	-
Center for embedded networked sensing	113	-	-	113	20	93	-
Electrical engineering	228	-	-	228	182	46	-
Institute for cell mimetic space exploration	-	-	-	-	-	-	-
Materials science and engineering	-	-	-	-	-	-	-
Mechanical and aerospace engineering	98	-	84	14	52	46	-
The western institute for nanoelectronics	59	-	-	59	-	59	-
Total	1,711	107	210	1,394	873	838	-
<b>ACADEMIC SUPPORT</b>							
Total School of Engineering and Applied Science	11,711	5,654	4,925	1,132	6,556	6,088	933
<b>SCHOOL OF LAW</b>							
<b>INSTRUCTION</b>							
	36,077	16,642	14,696	4,739	23,752	12,325	-
<b>RESEARCH</b>							
	1,048	102	2	944	602	446	-
<b>PUBLIC SERVICE</b>							
	300	122	67	111	181	119	-
<b>ACADEMIC SUPPORT</b>							
Law	5,004	-	4,650	354	3,123	1,882	1
Law library	5,341	-	5,185	156	2,175	3,166	-
Total	10,345	-	9,835	510	5,298	5,048	1
Total School of Law	47,770	16,866	24,600	6,304	29,833	17,938	1
<b>COLLEGE OF LETTERS AND SCIENCE</b>							
<b>INSTRUCTION</b>							
Access to phd programs in molecular and cell science	(218)	-	(218)	-	198	412	828

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	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Aerospace studies	86	74	2	10	59	27	-
Anthropology	7,264	6,623	622	19	5,457	1,807	-
Art history	3,393	2,984	173	236	2,471	922	-
Asian american studies	2,174	1,993	179	2	1,603	571	-
Atmospheric sciences	3,834	3,446	388	-	2,794	1,040	-
Bioinformatics	20	4	16	-	-	20	-
Biosciences initiative	123	123	-	-	-	123	-
Botanical gardens	372	338	3	31	233	139	-
Center for society and genetics	1,151	1,124	25	2	824	327	-
Center for the study of religion	99	35	57	7	54	45	-
Chemistry and biochemistry	21,933	15,775	5,349	809	14,342	8,740	1,149
Classics	2,962	2,971	(28)	19	2,218	834	90
Comparative Literature	2,784	2,514	91	179	1,977	807	-
Earth and space sciences	7,385	5,901	1,444	40	5,180	2,435	230
East Asian languages and cultures	6,494	6,139	191	164	4,485	2,009	-
Ecology and evolutionary	5,878	5,094	664	120	4,093	1,799	14
Economics	12,697	10,409	2,080	208	9,424	3,273	-
English	12,400	11,483	334	583	9,086	3,314	-
French	2,969	2,759	66	144	2,098	871	-
Geography	4,691	4,013	663	15	3,321	1,370	-
Germanic languages	1,778	1,581	92	105	1,253	525	-
History	15,874	13,203	1,642	1,029	11,779	4,099	4
Honors and undergraduate programs	8,948	5,428	2,433	1,087	5,265	3,683	-
Humanities computing	2,320	663	1,540	117	1,276	1,044	-
Italian	1,357	1,156	30	171	942	415	-
Institute for pure and applied mathematics	254	-	230	24	106	148	-
Institute of archaeology	44	-	-	44	21	23	-
Institute of industrial relations	7	-	-	7	1	6	-
Institute of the environment and sustainability	2,394	1,930	239	225	1,584	812	2
Interdepartmental programs	7,372	6,137	704	531	5,017	2,355	-
International education office	-	-	-	-	-	-	-
Lesbian, gay and bisexual	119	111	4	4	75	44	-
Life science core curriculum	2,409	1,866	548	(5)	1,577	832	-
Linguistics	4,436	4,254	109	73	3,241	1,195	-
Marine science	-	-	-	-	-	-	-
Mathematics	15,320	13,202	1,988	130	11,049	4,276	5
Microbiology and molecular genetics	-	-	-	-	-	-	-
Military science	93	80	-	13	52	41	-
Molecular biology institute	142	-	-	142	85	57	-
Molecular, cell and developmental biology	6,090	4,796	1,023	271	3,887	2,203	-
Musicology	1,924	1,741	75	108	1,310	614	-
Naval science	93	87	-	6	63	30	-
Near Eastern languages and cultures	4,203	3,786	94	323	2,984	1,219	-
Philosophy	4,785	4,328	118	339	3,476	1,309	-
Physics and Astronomy	17,682	14,998	2,449	235	12,369	5,629	316
Physiological Sciences	4,665	3,313	1,107	245	2,866	1,799	-
Political science	11,048	9,253	1,600	195	8,158	2,890	-
Program in computing	926	599	325	2	547	379	-
Psychology	15,997	14,026	1,717	254	11,244	4,921	168
Scandinavian section	906	771	22	113	595	311	-
Slavic languages and literatures	2,167	1,999	41	127	1,647	520	-
Social sciences computing	2,791	1,285	1,429	77	1,705	1,096	10
Sociology	9,207	7,947	1,111	149	6,808	2,413	14
Spanish and Portuguese	4,112	3,701	273	138	2,839	1,273	-
Speech	2,626	2,076	503	47	1,855	771	-
Statistics	3,938	3,151	720	67	2,688	1,250	-
Stunt ranch	101	91	9	1	53	48	-
TESL and applied linguistics	1,370	1,295	59	16	995	375	-
Writing programs	3,462	2,964	451	47	2,496	966	-
<b>Total</b>	<b>259,451</b>	<b>215,620</b>	<b>34,786</b>	<b>9,045</b>	<b>181,825</b>	<b>80,456</b>	<b>2,830</b>

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	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<b>RESEARCH</b>							
Dean's office - physical sciences	1,069	-	1,069	-	22	1,047	-
L and S executive dean	-	-	-	-	-	-	-
Anthropology	413	102	118	193	111	302	-
Art history	385	257	1	127	190	195	-
Asian american studies	8	8	-	-	6	2	-
Atmospheric sciences	3,695	10	31	3,654	2,472	1,245	22
Bioinformatics	-	-	-	-	-	-	-
Center for jewish studies	696	240	9	447	308	388	-
Center for medieval and renaissance studies	1,215	588	44	583	703	512	-
Center for modern and contemporary studies	-	-	-	-	-	-	-
Center for seventeenth and eighteenth century studies	578	484	23	71	344	241	7
Center for society and genetics	215	46	-	169	99	116	-
Center for the study of women	636	517	19	100	378	258	-
Chemistry and biochemistry	13,996	254	680	13,062	6,998	6,998	-
Classics	184	126	40	18	127	57	-
Cognitive science	-	-	-	-	-	-	-
Comparative Literature	45	34	-	11	7	38	-
Earth and space sciences	4,486	51	89	4,346	2,137	2,349	-
East Asian languages and cultures	164	110	-	54	70	94	-
Ecology and evolutionary	2,427	211	38	2,178	1,087	1,340	-
Economics	300	19	39	242	242	58	-
English	202	157	-	45	58	144	-
French	35	35	-	-	2	33	-
Geography	100	45	-	55	58	42	-
Germanic languages	90	7	-	83	30	60	-
History	531	110	218	203	282	249	-
Institute for pure and applied mathematics	3,365	-	42	3,323	1,009	2,357	1
Institute for social science grant	6,821	1,156	553	5,112	3,302	3,593	74
Institute of archaeology	1,109	417	234	458	456	665	12
Institute of geophysics and planetary physics	12,239	52	647	11,540	6,772	5,667	200
Institute of industrial relations	1,966	697	1,104	165	1,180	811	25
Institute for planets and exoplanets	119	-	119	-	70	49	-
Institute of the envirmnt and sustainability	2,494	56	13	2,425	1,277	1,217	-
Interdepartmental programs	107	39	1	67	47	60	-
Italian	8	8	-	-	4	4	-
Joint insti regional earth syst sci/eng	3,720	-	283	3,437	2,390	1,330	-
Linguistics	177	116	28	33	84	93	-
Mathematics	4,169	5	185	3,979	2,711	1,458	-
Microbiology and molecular genetics	-	-	-	-	-	-	-
Molecular biology institute	686	269	409	8	336	423	73
Molecular, cell and developmental biology	9,714	451	80	9,183	4,444	5,292	22
Muscular dystrophy research	788	-	-	788	340	448	-
Musicology	69	65	3	1	33	36	-
Near Eastern languages and cultures	597	122	26	449	237	360	-
Philosophy	143	101	-	42	114	29	-
Physics and astronomy	30,016	177	628	29,211	10,846	21,633	2,463
Physiological science	4,936	91	20	4,825	2,708	2,228	-
Plasma science & technology institute	1,554	7	26	1,521	1,049	505	-
Political science	424	185	149	90	264	160	-
Psychology	10,017	57	544	9,416	5,136	4,910	29
Scandinavian section	36	20	-	16	14	22	-
Slavic languages	47	47	-	-	16	31	-
Sociology	329	115	44	170	176	153	-
Spanish and Portuguese	68	54	5	9	17	51	-
Speech	11	11	-	-	6	5	-
Statistics	2,142	-	-	2,142	906	1,236	-

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	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Stunt ranch	12	-	-	12	-	12	-
TESL and applied linguistics	54	54	-	-	34	20	-
<b>Total</b>	<b>129,407</b>	<b>7,783</b>	<b>7,561</b>	<b>114,063</b>	<b>61,709</b>	<b>70,626</b>	<b>2,928</b>
<b>PUBLIC SERVICE</b>							
Aerospace studies	-	-	-	-	-	-	-
Anthropology	4	-	-	4	4	-	-
Art history	1	-	-	1	1	-	-
Atmospheric sciences	-	-	-	-	-	-	-
Center for community college partnership	823	507	66	250	473	350	-
Center for Jewish studies	-	-	-	-	-	-	-
Center for seventeenth and eighteenth century studies	23	-	-	23	19	4	-
Chemistry and biochemistry	12	-	-	12	1	11	-
Classics	27	-	-	27	9	18	-
Earth and space sciences	339	-	-	339	61	278	-
East Asian languages and cultures	-	-	-	-	-	-	-
Economics	-	-	-	-	-	-	-
Geography	-	-	-	-	-	-	-
History	49	-	-	49	18	31	-
Honors and undergraduate programs	109	14	-	95	59	50	-
Institute for pure and applied mathematics	123	-	-	123	-	123	-
Institute for social science grant	91	-	-	91	43	48	-
Institute of geophysics and planetary physics	111	-	-	111	43	68	-
Institute of industrial relations	3,951	-	466	3,485	1,527	2,431	7
Institute of the environment and sustainability	9	-	-	9	6	3	-
Interdepartmental programs	-	-	-	-	-	-	-
Linguistics	-	-	-	-	-	-	-
Mathematics	1,075	-	-	1,075	439	636	-
Molecular, cell and developmental biology	1	-	-	1	-	1	-
Near Eastern languages and cultures	-	-	-	-	-	-	-
Office of instructional development	3,453	1	-	3,452	2,014	1,439	-
Organismic biology, ecology and evolution	233	-	-	233	123	110	-
Physics and astronomy	16	-	-	16	-	16	-
Physiological science	48	-	-	48	33	15	-
Political science	74	-	-	74	48	26	-
Psychology	86	-	-	86	70	16	-
Scandinavian section	46	-	-	46	15	31	-
Slavic languages and literature	-	-	-	-	-	-	-
Spanish and Portuguese	-	-	-	-	-	-	-
Statistics	-	-	-	-	-	-	-
Writing programs	-	-	-	-	-	-	-
<b>Total</b>	<b>10,704</b>	<b>522</b>	<b>532</b>	<b>9,650</b>	<b>5,006</b>	<b>5,705</b>	<b>7</b>
<b>ACADEMIC SUPPORT</b>							
Provost and deans	7,080	6,948	(327)	459	3,336	13,112	9,368
Administrative services	7,163	6,467	618	78	4,692	3,107	636
Clark library	1,626	683	27	916	655	971	-
Counseling	1,429	1,411	11	7	991	438	-
Education abroad program	-	-	-	-	-	-	-
Humanities computing lab	1	-	1	-	-	1	-
Office of educational technology	-	-	-	-	-	-	-
Office of instructional development	6,449	5,141	868	440	3,820	3,171	542
Psychology clinics	122	-	122	-	63	59	-
Undergraduate education adm	1,370	1,066	299	5	826	562	18
Vivarium	196	-	192	4	132	340	276

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		General	Designated				
Total	25,436	21,716	1,811	1,909	14,515	21,761	10,840
Total College of Letters and Science	424,998	245,641	44,690	134,667	263,055	178,548	16,605
<u>JOHN E. ANDERSON GRADUATE SCHOOL OF MANAGEMENT</u>							
INSTRUCTION	77,115	20,572	51,085	5,458	45,424	32,722	1,031
RESEARCH	5,095	15	2,007	3,073	2,657	2,438	-
PUBLIC SERVICE	699	-	287	412	260	439	-
ACADEMIC SUPPORT	1,898	906	404	588	1,165	733	-
Total Graduate School of Management	84,807	21,493	53,783	9,531	49,506	36,332	1,031
<u>SCHOOL OF MEDICINE</u>							
INSTRUCTION							
School of Medicine	(12)	0	(13)	1	-	(12)	-
Anesthesiology	49,237	4,903	42,520	1,814	36,555	16,864	4,182
Biological chemistry	3,046	2,940	(101)	207	2,835	1,787	1,576
Biomathematics	1,021	837	136	48	896	200	75
Brain research institute	683	430	-	253	436	247	-
Center for health promotion and disease prevention	(10)	-	(7)	(3)	-	(10)	-
Clinical epidemiology	12	-	12	-	-	12	-
Clinical research center	24	-	-	24	6	18	-
Family medicine	10,115	977	7,176	1,962	7,410	4,962	2,257
Emergency medicine	12,699	272	11,111	1,316	9,509	4,437	1,247
Human genetics	1,517	1,078	252	187	1,318	1,295	1,096
Institute for genomics and proteomics	15	-	-	15	-	15	-
Jules Stein eye institute	2,401	-	297	2,104	1,525	915	39
Malpractice insurance	2,463	-	2,463	-	-	2,463	-
Medicine	249,646	18,671	216,860	14,115	125,643	154,162	30,159
Microbiology and immunology	-	-	-	-	-	-	-
Molecular and medical pharmacology	7,683	3,436	3,289	958	8,153	5,440	5,910
Neurobiology	3,153	2,996	83	74	2,805	963	615
Neurology	20,072	1,879	15,490	2,703	13,605	8,583	2,116
Nuclear medicine	115	-	3	112	38	77	-
Obstetrics and gynecology	24,530	2,900	20,112	1,518	19,598	9,198	4,266
Ophthalmology	29,515	1,403	27,236	876	17,300	13,178	963
Orthopaedic surgery	22,531	1,829	18,547	2,155	16,223	10,169	3,861
Pathology and laboratory medicine	37,361	3,341	33,369	651	28,826	15,245	6,710
Pediatrics	46,654	5,060	38,035	3,559	32,141	18,201	3,688
Physiology	2,647	2,600	(47)	94	2,611	868	832
Psychiatry and biobehavioral sciences	20,668	2,436	14,849	3,383	17,625	7,043	4,000
Radiation oncology	10,310	1,033	9,214	63	9,197	3,399	2,286
Radiology	61,751	2,964	57,627	1,160	33,087	37,239	8,575
Surgery	82,836	5,728	73,214	3,894	62,723	31,600	11,487
Urology	17,199	1,246	15,105	848	10,543	8,911	2,255
Veteran administration affiliates	5,926	-	-	5,926	1,868	4,058	-
Professional fee and general fund offset	-	-	-	-	-	-	-
Total	725,808	68,959	606,832	50,017	462,476	361,527	98,195
RESEARCH							
Dean's Office	462	-	364	98	34	428	-
Anesthesiology	4,978	-	266	4,712	2,461	2,517	-
Biological chemistry	11,652	970	1,074	9,608	6,410	6,765	1,523
Biomathematics	2,633	72	177	2,384	1,073	1,710	150
Brain research institute	479	95	44	340	312	329	162



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		General	Designated				
Center for health promotion and disease prevention	-	-	-	-	-	-	-
Clinical epidemiology	1,839	-	(4)	1,843	899	953	13
Clinical research center	11,131	372	1,502	9,257	2,550	8,739	158
Crump institute	4,671	282	610	3,779	2,099	2,970	398
Emergency medicine	602	-	11	591	470	132	-
Family medicine	3,657	42	131	3,484	1,693	1,964	-
Human genetics	6,069	13	894	5,162	3,515	3,769	1,215
Immunogenetics center	(6)	-	-	(6)	-	(6)	-
Jerry Lewis neuromuscular research institute	-	-	-	-	-	-	-
Jonsson comprehensive cancer center	10,665	205	2,249	8,211	5,674	6,640	1,649
Jules Stein eye institute	16,670	82	461	16,127	8,722	8,491	543
Laboratory of structural biology and molecular medicine	-	-	-	-	-	-	-
Medicine	121,396	682	6,742	113,972	54,521	67,421	546
Microbiology and immunology	-	-	-	-	-	-	-
Molecutlar and medical pharmacology	14,617	514	2,311	11,792	7,679	7,452	514
Neurobiology	9,180	377	736	8,067	4,667	4,513	-
Neurology	44,015	954	2,236	40,825	23,597	21,404	986
Nuclear medicine	136	1,187	(1,154)	103	15	1,292	1,171
Obstetrics and gynecology	3,612	33	665	2,914	1,521	2,091	-
Ophthalmology	323	-	-	323	170	153	-
Orthopaedic surgery	4,159	49	179	3,931	2,156	2,003	-
Pathology and laboratory medicine	16,881	742	1,725	14,414	9,648	9,454	2,221
Pediatrics	19,258	498	1,100	17,660	8,742	10,627	111
Physiology	9,592	267	1,225	8,100	4,729	4,994	131
Psychiatry and biobehavioral sciences	28	-	-	28	13	15	-
Radiation oncology	2,748	89	246	2,413	2,130	1,540	922
Radiology	5,279	3	1,687	3,589	3,170	2,233	124
Structural biology and genetics	5,893	635	208	5,050	3,346	3,441	894
Surgery	22,153	2,127	834	19,192	13,120	9,033	-
Urology	8,892	133	632	8,127	3,847	5,514	469
<b>Total</b>	<b>363,664</b>	<b>10,423</b>	<b>27,151</b>	<b>326,090</b>	<b>178,983</b>	<b>198,581</b>	<b>13,900</b>
<b>PUBLIC SERVICE</b>							
Dean's office	334	95	-	239	17	317	-
Anesthesiology	-	-	-	-	-	-	-
Biological chemistry	-	-	-	-	-	-	-
Brain research institute	-	-	-	-	-	-	-
Center for health promotion and disease prevention	-	-	-	-	-	-	-
Clinical epidemiology and preventive med	-	-	-	-	-	-	-
Emergency medicine	193	-	-	193	60	133	-
Family medicine	585	-	-	585	399	186	-
Human genetics	7	-	-	7	2	5	-
Immunogenetics center	6,475	-	6,473	2	6,251	10,340	10,116
Jonsson comprehensive	348	-	-	348	247	101	-
Jules Stein eye institute	1	-	-	1	1	-	-
Medicine	1,786	-	35	1,751	1,239	547	-
Molecutlar and medical pharmacology	40	-	-	40	28	12	-
Neurobiology	183	-	-	183	130	53	-
Neurology	954	-	-	954	601	353	-
Obstetrics and gynecology	251	-	-	251	203	48	-
Orthopaedic surgery	1	-	-	1	-	1	-
Pathology and laboratory medicine	6,902	-	6,762	140	2,671	4,253	22
Pediatrics	6,293	-	12	6,281	3,613	2,680	-
Physiology	-	-	-	-	-	-	-
Radiation oncology	5	-	-	5	-	5	-
Radiological sciences	53	-	-	53	47	6	-
ROPA	-	-	-	-	-	-	-
Surgery	(3)	-	-	(3)	-	(3)	-
Urology	2,759	-	-	2,759	550	2,209	-

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	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Venice family clinic	18,951	-	18,951	-	13,074	5,937	60
Total	46,118	95	32,233	13,790	29,133	27,183	10,198
<b>ACADEMIC SUPPORT</b>							
Dean's office	20,931	5,111	13,865	1,955	15,804	36,516	31,389
Vice chancellor medical science	934	-	547	387	1,519	1,234	1,819
Provost-medical science	-	-	-	-	-	-	-
Brain research institute	7	-	7	-	-	7	-
Campus veterinarian	-	-	-	-	-	-	-
Harbor-UCLA medical center	8,442	3	66	8,373	3,599	4,923	80
Medical group	163,590	-	163,590	-	58,666	154,716	49,792
Medicine	-	-	-	-	-	-	-
Olive view medical center	8,161	3	29	8,129	7,287	874	-
Professional services	-	-	-	-	-	-	-
Vivarium	783	672	105	6	6,974	9,836	16,027
Total	202,848	5,789	178,209	18,850	93,849	208,106	99,107
Total School of Medicine	1,338,438	85,266	844,425	408,747	764,441	795,397	221,400
<b>SCHOOL OF NURSING</b>							
INSTRUCTION	16,729	8,323	6,503	1,903	10,593	6,136	-
RESEARCH	6,036	12	209	5,815	3,355	2,681	-
PUBLIC SERVICE	751	-	59	692	480	271	-
ACADEMIC SUPPORT	246	180	-	66	205	41	-
Total School of Nursing	23,762	8,515	6,771	8,476	14,633	9,129	-
<b>SCHOOL OF PUBLIC HEALTH</b>							
INSTRUCTION	14,597	8,295	3,174	3,128	10,265	4,357	25
RESEARCH	35,295	157	1,147	33,991	14,482	21,225	412
PUBLIC SERVICE	1,867	-	26	1,841	962	905	-
ACADEMIC SUPPORT	5,188	2,587	2,019	582	3,117	2,741	670
Total School of Public Health	56,947	11,039	6,366	39,542	28,826	29,228	1,107
<b>SCHOOL OF PUBLIC AFFAIRS</b>							
INSTRUCTION							
Dean's Office	34	3	31	-	21	13	-
Policy studies	2,806	2,332	438	36	2,044	762	-
Research and schoolwide programs	150	102	48	-	106	59	15
Social welfare	6,696	3,040	624	3,032	4,492	2,204	-
Urban planning	3,070	2,561	475	34	2,245	825	-
Total	12,756	8,038	1,616	3,102	8,908	3,863	15
RESEARCH							
Dean's Office	32	-	-	32	25	7	-
Policy studies	287	(1)	1	287	191	96	-
Research and schoolwide programs	1,365	92	36	1,237	903	462	-
Social welfare	1,398	25	3	1,370	544	854	-
The luskin center for innovation	460	341	-	119	282	178	-
Urban planning	92	11	2	79	59	33	-

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	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Total	3,634	468	42	3,124	2,004	1,630	-
<b>PUBLIC SERVICE</b>							
Dean's Office	449	-	240	209	135	324	10
Policy studies	-	-	-	-	-	-	-
Research and schoolwide programs	199	-	-	199	126	73	-
Social welfare	78	-	-	78	55	23	-
Urban planning	213	-	-	213	120	93	-
Total	939	-	240	699	436	513	10
<b>ACADEMIC SUPPORT</b>	6,854	2,636	276	3,942	1,874	5,030	50
Total School of Public Affairs	24,183	11,142	2,174	10,867	13,222	11,036	75
<b><u>SCHOOL OF THEATER, FILM AND TELEVISION</u></b>							
<b>INSTRUCTION</b>							
Film and Television	8,860	5,815	2,686	359	5,963	2,897	-
Theater	5,784	4,349	847	588	4,022	1,762	-
Total	14,644	10,164	3,533	947	9,985	4,659	-
<b>RESEARCH</b>							
Dean 's office	-	-	-	-	-	-	-
Film and Television	366	33	5	328	186	180	-
Theater	52	25	12	15	-	52	-
Total	418	58	17	343	186	232	-
<b>PUBLIC SERVICE</b>							
Film and Television	32	-	-	32	19	13	-
Film and Television archives	1,757	-	-	1,757	573	1,184	-
Theater	16	15	-	1	14	2	-
Westwood playhouse	-	-	-	-	-	-	-
Total	1,805	15	-	1,790	606	1,199	-
<b>ACADEMIC SUPPORT</b>							
Dean 's office	6,184	3,446	2,082	656	3,944	2,240	-
Film and television	213	-	207	6	172	99	58
Film and television archives	4,120	2,325	1,361	434	2,295	1,857	32
Theater	277	-	273	4	218	223	164
Total	10,794	5,771	3,923	1,100	6,629	4,419	254
Total School of Theater, Film and Television	27,661	16,008	7,473	4,180	17,406	10,509	254
<b><u>GRADUATE DIVISION</u></b>							
<b>PUBLIC SERVICE</b>	117	41	15	61	20	394	297
<b>ACADEMIC SUPPORT</b>	5,169	4,103	1,045	21	3,343	1,956	130
Total	5,286	4,144	1,060	82	3,363	2,350	427
<b><u>SUMMER SESSION</u></b>							
<b>INSTRUCTION</b>	21,425	111	21,075	239	9,091	12,335	1

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	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<b>UNIVERSITY EXTENSION</b>							
<b>INSTRUCTION</b>							
Continuing education							
Professional programs	43,422	-	42,588	834	22,524	23,734	2,836
General programs	8,791	-	8,653	138	4,829	4,077	115
Other	16,272	-	16,231	41	6,780	14,643	5,151
<b>Total University Extension</b>	<b>68,485</b>	<b>-</b>	<b>67,472</b>	<b>1,013</b>	<b>34,133</b>	<b>42,454</b>	<b>8,102</b>
<b>CAMPUS-WIDE PROGRAMS</b>							
<b>INSTRUCTION</b>							
Academic development	1,021	961	41	19	745	276	-
Basic Biomedical Science	7,642	5,762	1,266	614	5,838	2,547	743
Center for african studies	44	1	(4)	47	-	44	-
Center for european and russian studies	35	-	-	35	25	10	-
Center for latin american studies	125	-	-	125	54	71	-
Center for society and genetics	-	-	-	-	-	-	-
Center for southeast asian studies	46	-	-	46	27	19	-
Drew postgraduate medical school	6,548	715	1,107	4,726	-	6,548	-
Education abroad program	43	43	-	-	34	9	-
Institute for digital research and education	27	27	-	-	6	21	-
Institute for stem cell biology and medicine	42	-	-	42	31	11	-
International studies overseas program	988	612	214	162	675	313	-
Interprogram funding	(4,500)	(4,500)	-	-	-	-	4,500
Interregional programs	439	-	1	438	204	235	-
Von grunebaum center near eastern studies	113	-	-	113	58	55	-
Compensated absences accrual	(3,984)	(2,062)	(1,583)	(339)	(3,758)	(226)	-
Educational fee expense proration	-	(158,508)	158,508	-	-	-	-
<b>Total</b>	<b>8,629</b>	<b>(156,949)</b>	<b>159,550</b>	<b>6,028</b>	<b>3,939</b>	<b>9,933</b>	<b>5,243</b>
<b>RESEARCH</b>							
American Indian studies center	900	743	144	13	569	331	-
Asian American studies center	1,396	895	240	261	844	552	-
Basic Biomedical Science	19,512	601	1,044	17,867	7,900	11,612	-
California nanosystems institute	8,579	1,830	4,163	2,586	4,563	4,984	968
Center for african studies	392	304	2	86	262	130	-
Center for African American studies	831	794	23	14	509	322	-
Center for chinese studies	221	195	4	22	155	66	-
Center for digital innovation	-	-	-	-	-	-	-
Center for enviro impacts	2,049	61	45	1,943	794	1,255	-
Center for european and russian studies	322	207	37	78	198	124	-
Center for international relations (CIR)	461	146	2	313	218	243	-
Center for japanese studies	401	81	-	320	204	197	-
Center for latin american studies	1,176	482	659	35	714	475	13
Center for society and genetics	-	-	-	-	-	-	-
Center for southeast asian studies	131	76	-	55	76	55	-
Chicano/a studies center	1,312	775	81	456	739	573	-
Institute for stem cell biology and medicine	4,170	3,385	542	243	826	4,042	698
Institute of American cultures	6	1	5	-	-	6	-
Institute of plasma fusion research	-	-	-	-	-	-	-
International studies overseas program	3,310	2,040	761	509	2,149	1,161	-
Interregional programs	353	114	88	151	177	176	-
Neuropsychiatric institute	73,553	166	5,293	68,094	35,606	40,459	2,512
Other research	68	-	68	-	4	64	-
The luskin center for inn	-	-	-	-	-	-	-
Von grunebaum center near eastern studies	250	208	15	27	121	129	-
Compensated absences accrual	(3,579)	(378)	(143)	(3,058)	(3,370)	(209)	-
<b>Total</b>	<b>115,814</b>	<b>12,726</b>	<b>13,073</b>	<b>90,015</b>	<b>53,258</b>	<b>66,747</b>	<b>4,191</b>

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	Current Funds			Distribution			Less: Transfers
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	
		General	Designated				
<b>PUBLIC SERVICE</b>							
Asian American studies center	-	-	-	-	-	-	-
Basic biomedical science	-	-	-	-	-	-	-
Broad stem cell research	227	-	-	227	92	135	-
Center for african studies	155	15	140	-	81	74	-
Center for Afro American studies	74	-	-	74	35	39	-
Center for chinese studies	12	-	-	12	-	12	-
Center for digital innovation	91	91	-	-	190	(99)	-
Center for enviro impacts of nanotechnology	-	-	-	-	-	-	-
Center for international relations	3	-	3	-	-	3	-
Center for japanese studies	127	-	-	127	-	127	-
Chicano/a studies center	83	-	72	11	32	51	-
Community service K-5 programs	-	-	-	-	-	-	-
Confucius institute	69	-	69	-	1	68	-
Drew postgraduate medical school	4,731	782	374	3,575	-	4,731	-
International studies overseas program	307	-	120	187	8	299	-
Interregional programs	1,851	60	144	1,647	550	1,301	-
Neuropsychiatric institute	11,840	-	-	11,840	6,754	5,086	-
Other research	-	-	-	-	-	-	-
Student affairs	3,172	1,894	871	407	2,263	909	-
Von grunebaum center near eastern studies	-	-	-	-	-	-	-
Work study program- contracting agencies	216	-	105	111	216	-	-
Compensated absences accrual	(1,512)	(106)	(1,216)	(190)	(1,426)	(86)	-
<b>Total</b>	<b>21,446</b>	<b>2,736</b>	<b>682</b>	<b>18,028</b>	<b>8,796</b>	<b>12,650</b>	<b>-</b>
<b>ACADEMIC SUPPORT</b>							
Academic research committee	386	208	178	-	-	386	-
Academic technology services	159	159	-	-	109	50	-
California nanosystems institute	9	-	-	9	-	9	-
Child care services	6,337	424	4,889	1,024	4,094	3,436	1,193
Community partnership	-	-	-	-	-	-	-
Computer instruction	4,711	4,337	369	5	2,860	3,872	2,021
Libraries	42,421	33,066	1,931	7,424	19,961	23,186	726
Network Services	764	190	233	341	-	764	-
Neuropsychiatric hospital	46,629	10,107	36,522	-	29,969	27,290	10,630
Neuropsychiatric institute	29,657	18,162	7,569	3,926	19,797	10,368	508
Compensated absences accrual	(1,991)	(1,167)	(501)	(323)	(1,872)	(119)	-
Educational fee expense proration	-	(43,837)	43,837	-	-	-	-
<b>Total</b>	<b>129,082</b>	<b>21,649</b>	<b>95,027</b>	<b>12,406</b>	<b>74,918</b>	<b>69,242</b>	<b>15,078</b>
<b>Total Campus-wide Programs</b>	<b>274,971</b>	<b>(119,838)</b>	<b>268,332</b>	<b>126,477</b>	<b>140,911</b>	<b>158,572</b>	<b>24,512</b>
<b>MEDICAL CENTERS</b>	<b>1,550,181</b>	<b>3,360</b>	<b>1,537,623</b>	<b>9,198</b>	<b>692,348</b>	<b>903,225</b>	<b>45,392</b>
<b>STUDENT SERVICES</b>							
<b>ADMINISTRATION</b>	<b>4,648</b>	<b>(1,204)</b>	<b>5,222</b>	<b>630</b>	<b>2,852</b>	<b>1,976</b>	<b>180</b>
<b>CULTURAL AND SOCIAL ACTIVITIES</b>							
Associated students (1)	1,365	-	1,365	-	294	1,071	-
Cultural programs							
Center for the performing arts	167	-	157	10	2	165	-
Housing services	245	-	245	-	131	115	1
Other social services							
Campus programs and activities	835	126	688	21	543	292	-
Center for student programs	4,061	242	3,688	131	2,023	2,038	-

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		General	Designated				
Student publications	-	-	-	-	-	-	-
Total	4,896	368	4,376	152	2,566	2,330	-
Recreational programs							
Canyon recreation center	11,564	38	11,356	170	5,908	6,861	1,205
Recreational facilities	394	-	394	-	242	237	85
Women's intercollegiate sports	-	-	-	-	-	-	-
Total	11,958	38	11,750	170	6,150	7,098	1,290
Total Cultural and Social Activities	18,631	406	17,893	332	9,143	10,779	1,291
SUPPLEMENTARY EDUCATIONAL SERVICE	3,569	2,585	340	644	3,012	1,348	791
COUNSELING AND CAREER GUIDANCE							
Counseling							
Letters and science counseling	534	279	255	-	269	265	-
Psychological counseling	4,707	-	4,691	16	3,289	1,423	5
Student development division	-	-	-	-	-	-	-
Student legal services	281	-	277	4	196	85	-
Student orientation program	2,595	-	2,595	-	732	1,863	-
Women's resource center	1,324	21	1,153	150	846	478	-
Total	9,441	300	8,971	170	5,332	4,114	5
Disadvantaged student assistance							
Office for students with disabilities	1,668	1,575	87	6	1,262	471	65
Foreign student program							
Office of international students and scholars	1,055	14	1,039	2	706	729	380
Placement and career planning center	4,937	-	4,824	113	2,831	2,131	25
Total Counseling and Career Guidance	17,101	1,889	14,921	291	10,131	7,445	475
FINANCIAL AID ADMINISTRATION							
Financial aids office	3,239	2,538	629	72	2,187	1,306	254
Student loan collection	1,552	1,288	263	1	858	694	-
Total	4,791	3,826	892	73	3,045	2,000	254
STUDENT ADMISSIONS AND RECORDS							
Admissions	5,818	5,774	31	13	3,212	2,645	39
Registrars	5,722	4,486	1,231	5	2,905	3,055	238
Total	11,540	10,260	1,262	18	6,117	5,700	277
STUDENT HEALTH SERVICES	45,910	-	45,861	49	8,016	38,042	148
COMPENSATED ABSENCES ACCRUAL	(886)	(416)	(488)	18	(834)	(52)	-
EDUCATIONAL FEE EXPENSE PRORATION	-	(17,244)	17,244	-	-	-	-
Total Student Services	105,304	102	103,147	2,055	41,482	67,238	3,416
INSTITUTIONAL SUPPORT							

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		General	Designated				
<b>EXECUTIVE MANAGEMENT</b>							
Chancellor and Vice Chancellors							
Chancellor's office	6,289	4,548	1,603	138	3,198	3,094	3
Vice chancellor-administration	711	706	5	-	479	312	80
Vice chancellor-research	5,873	2,173	3,244	456	3,936	1,937	-
Vice chancellor-student affairs	1,184	1,173	11	-	799	385	-
Vice chancellor-university relations	3,908	1,083	(21,905)	24,730	590	59,873	56,555
Community partnerships	379	374	-	5	217	162	-
Faculty relations	2,592	2,534	53	5	1,764	828	-
Legal affairs	1,491	1,324	167	-	1,310	605	424
Ombuds office	370	226	144	-	363	135	128
Staff affirmative action	602	597	5	-	373	229	-
<b>Total</b>	<b>23,399</b>	<b>14,738</b>	<b>(16,673)</b>	<b>25,334</b>	<b>13,029</b>	<b>67,560</b>	<b>57,190</b>
Academic senate	1,170	1,119	49	2	736	434	-
Planning and budgeting	(2,490)	3,494	(5,984)	-	2,344	1,166	6,000
<b>Total Executive Management</b>	<b>22,079</b>	<b>19,351</b>	<b>(22,608)</b>	<b>25,336</b>	<b>16,109</b>	<b>69,160</b>	<b>63,190</b>
<b>FISCAL OPERATIONS</b>							
Accounting services	8,139	6,995	1,114	30	7,519	8,358	7,738
Bad debt write off	-	-	-	-	-	-	-
Finance	3,960	2,840	1,114	6	1,690	3,224	954
Cashiers	464	461	-	3	331	267	134
Contract and grant administration	19,302	14,234	5,054	14	11,363	8,145	206
Internal audit	1,364	1,347	17	-	2,498	1,383	2,517
<b>Total</b>	<b>33,229</b>	<b>25,877</b>	<b>7,299</b>	<b>53</b>	<b>23,401</b>	<b>21,377</b>	<b>11,549</b>
<b>GENERAL ADMINISTRATIVE SERVICE</b>							
Computer centers	713	-	713	-	373	752	412
Environmental health and safety	6,240	3,727	2,467	46	4,248	3,299	1,307
Information systems							
Administrative information	16,960	16,445	515	-	10,994	11,234	5,268
Office of information technology	2,251	1,605	506	140	1,434	817	-
<b>Total</b>	<b>19,211</b>	<b>18,050</b>	<b>1,021</b>	<b>140</b>	<b>12,428</b>	<b>12,051</b>	<b>5,268</b>
Personnel							
Campus human resources	4,263	3,360	895	8	4,298	3,226	3,261
Other							
Administrative support supplement	2,343	(19,326)	21,669	-	1	2,342	-
Insurance expense accrual	(560)	-	(560)	-	-	(560)	-
Other	(1,849)	1,707	(8,493)	4,937	668	54,539	57,056
<b>Total</b>	<b>(66)</b>	<b>(17,619)</b>	<b>12,616</b>	<b>4,937</b>	<b>669</b>	<b>56,321</b>	<b>57,056</b>
<b>Total General Administrative Service</b>	<b>30,361</b>	<b>7,518</b>	<b>17,712</b>	<b>5,131</b>	<b>22,016</b>	<b>75,649</b>	<b>67,304</b>
<b>LOGISTICAL SERVICES</b>							
Business management							
Business services	(1,791)	617	(2,408)	-	1,467	(1,679)	1,579
Central ticket office	1,318	205	1,102	11	1,111	1,547	1,340
Property management	(5,373)	301	(5,674)	-	1,294	8,243	14,910
<b>Total</b>	<b>(5,846)</b>	<b>1,123</b>	<b>(6,980)</b>	<b>11</b>	<b>3,872</b>	<b>8,111</b>	<b>17,829</b>

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		General	Designated				
Community safety	8,453	6,915	1,529	9	8,962	5,074	5,583
Construction management	1,563	1,202	360	1	7,115	3,701	9,253
Duplicating							
Document Services	114	-	114	-	537	1,626	2,049
Library photographic services	114	-	114	-	86	28	-
Total	228	-	228	-	623	1,654	2,049
Garage							
Campus transit	3,393	-	3,385	8	1,330	3,130	1,067
Fleet services	(447)	-	(451)	4	1,329	6,057	7,833
Total	2,946	-	2,934	12	2,659	9,187	8,900
Mail and messenger service	1,042	755	283	4	1,526	4,467	4,951
Materiel management							
Administration	50	-	50	-	33	17	-
Inventory	180	180	-	-	115	127	62
Investment recovery program	(54)	-	(54)	-	-	2	56
Purchasing	1,768	1,767	-	1	1,675	1,282	1,189
Receiving	475	383	92	-	584	1,246	1,355
Storehouse	-	-	-	-	-	-	-
Total	2,419	2,330	88	1	2,407	2,674	2,662
Telecommunications	(4,144)	-	(4,147)	3	10,129	20,302	34,575
Total Logistical Services	6,661	12,325	(5,705)	41	37,293	55,170	85,802
COMMUNITY RELATIONS							
External affairs							
Advancement services	1	-	-	1	-	1	-
Alumni relations	5,233	421	4,790	22	3,610	1,898	275
Government and community relations	2,896	-	2,860	36	1,844	1,072	20
Development	30,184	1,769	28,083	332	17,867	13,812	1,495
Finance and information management	13,699	4,869	8,825	5	6,642	7,292	235
Graphic and illustration services	2,801	-	2,797	4	1,414	1,782	395
Public communication	7,672	550	7,120	2	3,153	5,229	710
Total	62,486	7,609	54,475	402	34,530	31,086	3,130
Registrars office-publications	-	-	-	-	9	20	29
Total community relations	62,486	7,609	54,475	402	34,539	31,106	3,159
COMPENSATED ABSENCES ACCRUAL	(853)	(550)	(296)	(7)	(803)	(50)	-
EDUCATIONAL FEE EXPENSE PRORATION	-	(23,575)	23,575	-	-	-	-
Total Institutional Support	153,963	48,555	74,452	30,956	132,555	252,412	231,004
OPERATION AND MAINTENANCE OF PLANT							
Administration	4,119	648	3,466	5	42,846	56,444	95,171
Building maintenance	16,683	16,258	425	-	-	16,683	-
Deferred maintenance	2,379	-	2,379	-	(12)	2,391	-
Grounds maintenance	3,630	3,630	-	-	-	3,630	-



Los Angeles

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2011-12 Schedule 4-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Janitorial service	16,600	16,547	53	-	49	16,551	-
Major repairs and alterations	542	542	-	-	-	542	-
Plant service	4,054	2,668	1,386	-	2,223	2,621	790
Refuse disposal	696	696	-	-	-	696	-
Utilities	34,124	34,931	(807)	-	7,297	42,999	16,172
Compensated absences accrual	132	(33)	172	(7)	129	3	-
Educational fee expense proration	-	(17,016)	17,016	-	-	-	-
<b>Total Operation and Maintenance of Plant</b>	<b>82,959</b>	<b>58,871</b>	<b>24,090</b>	<b>(2)</b>	<b>52,532</b>	<b>142,560</b>	<b>112,133</b>
<b>STUDENT FINANCIAL AID</b>	<b>323,549</b>	<b>1,057</b>	<b>193,015</b>	<b>129,477</b>	<b>289</b>	<b>323,260</b>	<b>-</b>
Scholarship Allowance	(279,323)	-	(279,323)	-	-	(279,323)	-
<b>Total Student Financial Aid</b>	<b>44,226</b>	<b>1,057</b>	<b>(86,308)</b>	<b>129,477</b>	<b>289</b>	<b>43,937</b>	<b>-</b>
<b>AUXILIARY ENTERPRISES</b>							
<b>ASUCLA ENTERPRISES (1)</b>	<b>56,199</b>	<b>-</b>	<b>56,199</b>	<b>-</b>	<b>13,493</b>	<b>52,879</b>	<b>10,173</b>
<b>APARTMENTS</b>							
Barrington manor	-	-	-	-	-	-	-
Deneve	1,728	-	1,724	4	1,132	612	16
Gayley faculty apartments	454	-	454	-	-	473	19
Gayley towers apartments	326	-	326	-	-	326	-
Glenrock	302	-	302	-	-	302	-
555 Glenrock	393	-	393	-	-	393	-
Keystone/Mentone apartments	1,653	-	1,653	-	-	1,653	-
Kneller house	193	-	177	16	-	193	-
Landfair	463	-	463	-	-	463	-
Margan apartments	256	-	256	-	-	256	-
Rose avenue apartments	514	-	514	-	-	514	-
Sawtelle/sepulveda park	-	-	-	-	-	-	-
UCLA faculty apartments	314	-	314	-	-	342	28
University village	7,653	-	7,653	-	-	7,733	80
Venice barry	872	-	872	-	-	872	-
Westwood chateau	724	-	724	-	-	724	-
Westwood palm	402	-	402	-	-	402	-
Weyburn apartments	43	-	43	-	-	43	-
<b>Total</b>	<b>16,290</b>	<b>-</b>	<b>16,270</b>	<b>20</b>	<b>1,132</b>	<b>15,301</b>	<b>143</b>
<b>RESIDENCE HALLS</b>							
Administration	241	-	122	119	22,141	20,791	42,691
Bradley center	2,257	-	2,257	-	2,413	4,302	4,458
Dykstra	25,195	-	25,184	11	5,920	21,311	2,036
Hedrick	14,286	-	14,271	15	3,227	11,844	785
Hershey	-	-	-	-	-	-	-
Rieber	19,491	-	19,461	30	5,413	16,392	2,314
Sproul	13,592	-	13,573	19	3,070	11,104	582
Sunset Village	31,004	-	30,988	16	8,023	25,585	2,604
<b>Total</b>	<b>106,066</b>	<b>-</b>	<b>105,856</b>	<b>210</b>	<b>50,207</b>	<b>111,329</b>	<b>55,470</b>
<b>OTHER</b>							
Business and transportation	2,451	-	2,451	-	3,928	3,887	5,364
Carter house	94	-	94	-	-	94	-
Commuter assistance ridesharing	6,676	-	6,676	-	527	6,149	-
Conference and event management	1,372	-	1,372	-	495	2,694	1,817
Engineering food lounge	454	-	443	11	93	364	3
Faculty for-sale housing	27	-	27	-	-	27	-
Hilgard house	314	-	314	-	-	314	-

Los Angeles

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2011-12 Schedule 4-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Kinnard house	(5)	-	(5)	-	-	23	28
Lake Arrowhead center	4,763	-	4,757	6	2,544	3,630	1,411
Park wilshire	394	-	394	-	-	407	13
Tiverton house	1,785	-	1,724	61	1,072	1,758	1,045
UCLA guest house	1,895	-	1,895	-	646	1,837	588
Vending	2,084	-	2,084	-	565	1,685	166
Village terrace	329	-	329	-	-	329	-
<b>Total</b>	<b>22,633</b>	<b>-</b>	<b>22,555</b>	<b>78</b>	<b>9,870</b>	<b>23,198</b>	<b>10,435</b>
<b>PARKING</b>	<b>14,965</b>	<b>-</b>	<b>14,961</b>	<b>4</b>	<b>3,942</b>	<b>18,390</b>	<b>7,367</b>
<b>INTERCOLLEGIATE ATHLETICS</b>	<b>58,780</b>	<b>-</b>	<b>42,926</b>	<b>15,854</b>	<b>22,658</b>	<b>51,340</b>	<b>15,218</b>
Compensated absences accrual	(74)	-	(74)	-	(68)	(6)	-
Total Auxiliary Enterprises	274,859	-	258,693	16,166	101,234	272,431	98,806
Subtotal	4,894,867	519,377	3,335,373	1,040,117	2,556,868	3,114,828	776,829
Eliminated Capital Expenditures	(194,731)	(35,487)	(142,220)	(17,024)	-	(194,731)	-
Funding Stream Assessment	63,148	-	63,148	-	-	63,148	-
<b>Total Current Funds Expenditures</b>	<b>\$ 4,763,284</b>	<b>\$ 483,890</b>	<b>\$ 3,256,301</b>	<b>\$ 1,023,093</b>	<b>\$ 2,556,868</b>	<b>\$ 2,983,245</b>	<b>\$ 776,829</b>

(1) Separately audited financial data for the fiscal year ending June 30, 2012, 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.

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

**LOS ANGELES**

2011-12 Schedule D  
Restricted/Unrestricted Funds

		UNRESTRIC - GENERAL	UNRESTRIC - DESIGNATED	RESTRICTED	Total
Endowment & Similar Funds	Instruction		6,759	3,472	10,232
	Research		19,530	18,072	37,601
	Public Service		0,541	0,005	0,546
	Academic Support		15,394	0,332	15,726
	Libraries		0,017	1,222	1,239
	Student Services		0,428	0,002	0,430
	Institutional Support		28,394	(0,182)	28,212
	OMP		0,364	(0,007)	0,357
	Student Financial Aid		5,093	12,534	17,627
	Auxiliary Enterprises		0,087	0,016	0,103
	Teaching Hospitals			0,111	0,111
	<b>Endowment &amp; Similar Funds Total</b>		76,605	35,577	112,183
Federal Government	Instruction			34,970	34,970
	Research			385,301	385,301
	Public Service			22,036	22,036
	Academic Support			4,826	4,826
	Libraries			0,963	0,963
	Student Services			0,759	0,759
	Institutional Support			0,143	0,143
	OMP			0,002	0,002
	Student Financial Aid			77,923	77,923
	Auxiliary Enterprises			0,147	0,147
	Teaching Hospitals			0,017	0,017
	<b>Federal Government Total</b>			527,086	527,086
General Funds (1)	Instruction	287,151			287,151
	Research	32,880			32,880
	Public Service	4,035			4,035
	Academic Support	18,789			18,789
	Libraries	33,341			33,341
	Student Services	(0,000)			(0,000)
	Institutional Support	48,261			48,261
	OMP	55,018			55,018
	Student Financial Aid	1,057			1,057
	Teaching Hospitals	3,360			3,360
	<b>General Funds (1) Total</b>	483,890			483,890
Local Government	Instruction			11,526	11,526
	Research			4,755	4,755
	Public Service			5,405	5,405
	Academic Support			16,567	16,567
	Student Financial Aid			0,299	0,299
	Teaching Hospitals			0,611	0,611
	<b>Local Government Total</b>			39,162	39,162
Other Sources	Instruction		48,009		48,009

(1) Excludes State Specific General Funds

(2) Includes State Specific General Funds

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

**LOS ANGELES**

2011-12 Schedule D  
Restricted/Unrestricted Funds

		UNRESTRIC - GENERAL	UNRESTRIC - DESIGNATED	RESTRICTED	Total
Other Sources	Research		32,739		32,739
	Public Service		3,659		3,659
	Academic Support		10,891		10,891
	Libraries		1,173		1,173
	Student Services		53,048		53,048
	Institutional Support		12,749		12,749
	OMP		5,039		5,039
	Student Financial Aid		6,100		6,100
	Auxiliary Enterprises		5,712		5,712
	Teaching Hospitals		17,716		17,716
	<b>Other Sources Total</b>			196,834	
Private Gifts, Grants & Contracts	Instruction		0,082	35,462	35,544
	Research		0,191	199,105	199,296
	Public Service			14,599	14,599
	Academic Support		0,009	14,534	14,543
	Libraries			3,453	3,453
	Student Services			1,159	1,159
	Institutional Support		0,000	27,783	27,783
	Student Financial Aid		0,001	28,729	28,730
	Auxiliary Enterprises			15,983	15,983
	Teaching Hospitals		0,020	8,026	8,047
<b>Private Gifts, Grants &amp; Contracts Total</b>			0,303	348,833	349,137
Sales & Service of Auxiliaries	Student Financial Aid		(31,349)		(31,349)
	Auxiliary Enterprises		251,803		251,803
<b>Sales &amp; Service of Auxiliaries Total</b>			220,455		220,455
Sales & Service of Educational Activities	Instruction		627,802		627,802
	Research		12,860		12,860
	Public Service		33,752		33,752
	Academic Support		229,435		229,435
	Libraries		0,981		0,981
	Student Services		(0,002)		(0,002)
	Institutional Support		0,433		0,433
	Student Financial Aid		2,043		2,043
<b>Sales &amp; Service of Educational Activities Total</b>			907,304		907,304
Sales & Service of Teaching Hospitals	Teaching Hospitals		1,420,628		1,420,628
<b>Sales &amp; Service of Teaching Hospitals Total</b>			1,420,628		1,420,628
Special State Appropriations & Contracts (2)	Instruction			6,828	6,828
	Research			32,957	32,957
	Public Service			15,184	15,184
	Academic Support			1,075	1,075
	Libraries			2,859	2,859
	Student Services			0,135	0,135
	Institutional Support			3,010	3,010
	OMP			0,003	0,003

(1) Excludes State Specific General Funds

(2) Includes State Specific General Funds

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

**LOS ANGELES**

2011-12 Schedule D  
Restricted/Unrestricted Funds

		UNRESTRIC - GENERAL	UNRESTRIC - DESIGNATED	RESTRICTED	Total
Special State Appropriations & Contracts (2)	Student Financial Aid			9,992	9,992
	Auxiliary Enterprises			0,014	0,014
	Teaching Hospitals			0,376	0,376
<b>Special State Appropriations &amp; Contracts (2) Total</b>				72,434	72,434
Student Fees	Instruction		326,132		326,132
	Research		0,416		0,416
	Public Service		0,723		0,723
	Academic Support		66,218		66,218
	Libraries		5,605		5,605
	Student Services		50,575		50,575
	Institutional Support		32,916		32,916
	OMP		17,068		17,068
	Student Financial Aid		(68,197)		(68,197)
	Auxiliary Enterprises		2,716		2,716
	<b>Student Fees Total</b>			434,171	
<b>Total without Assessment</b>		<b>\$483,890</b>	<b>\$3,193,153</b>	<b>\$1,023,093</b>	<b>\$4,700,136</b>
<b>UCOP Assessment</b>			<b>\$63,148</b>		
<b>Campus Total</b>		<b>\$483,890</b>	<b>\$3,256,301</b>	<b>\$1,023,093</b>	<b>\$4,763,284</b>

(1) Excludes State Specific General Funds  
(2) Includes State Specific General Funds

Current Funds Expenditures  
by Fund Source

**LOS ANGELES**

2011-12 Schedule D  
Salaries/Wages and Other Expenditures

Dollars in Thousands

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
<b>Endowment &amp; Similar Funds</b>					
	Instruction	\$4,631	\$5,600	\$0	10,232
	Research	\$20,160	\$17,442	\$0	37,601
	Public Service	\$209	\$337	\$0	0,546
	Academic Support	\$2,480	\$13,246	\$0	15,726
	Libraries	\$218	\$1,021	\$0	1,239
	Student Services	\$0	\$430	\$0	0,430
	Institutional Support	\$628	\$27,583	\$0	28,212
	OMP	(\$18)	\$375	\$0	0,357
	Student Financial Aid	\$1	\$17,626	\$0	17,627
	Auxiliary Enterprises	\$0	\$103	\$0	0,103
	Teaching Hospitals	\$36	\$75	\$0	0,111
	Fund Source Total	\$28,344	\$83,839	\$0	112,183

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
<b>Federal Government</b>					
Contracts	Instruction	\$11,295	\$2,528	\$0	13,823
	Research	\$7,167	\$14,800	\$0	21,967
	Public Service	\$7,461	\$3,655	\$0	11,116
	Academic Support	(\$13)	(\$20)	\$0	(0,033)
	Libraries	\$470	\$314	\$0	0,784
Grants	Instruction	\$13,026	\$8,121	\$0	21,147
	Research	\$170,146	\$193,189	\$0	363,334
	Public Service	\$4,933	\$5,986	\$0	10,920
	Academic Support	\$3,152	\$1,707	\$0	4,860
	Libraries	\$138	\$41	\$0	0,179
	Student Services	\$634	\$125	\$0	0,759
	Institutional Support	\$118	\$25	\$0	0,143
	OMP	\$2	\$0	\$0	0,002

Current Funds Expenditures  
by Fund Source

**LOS ANGELES**

2011-12 Schedule D  
Salaries/Wages and Other Expenditures

Dollars in Thousands

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
<b>Federal Government</b>					
Grants	Student Financial Aid	\$155	\$77,768	\$0	77,923
	Auxiliary Enterprises	\$147	\$0	\$0	0,147
	Teaching Hospitals	\$17	\$0	\$0	0,017
	<b>Fund Source Total</b>	<b>\$218,847</b>	<b>\$308,239</b>	<b>\$0</b>	<b>527,086</b>

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
<b>General Funds (1)</b>					
	Instruction	\$347,675	(\$56,024)	(\$4,500)	287,151
	Research	\$18,399	\$14,481	\$0	32,880
	Public Service	\$2,123	\$1,912	\$0	4,035
	Academic Support	\$55,014	(\$36,050)	(\$175)	18,789
	Libraries	\$16,941	\$16,573	(\$174)	33,341
	Student Services	\$12,613	(\$12,256)	(\$358)	0,000
	Institutional Support	\$69,521	\$4,932	(\$26,193)	48,261
	OMP	\$1,938	\$53,194	(\$114)	55,018
	Student Financial Aid	\$0	\$1,057	\$0	1,057
	Teaching Hospitals	\$0	\$3,360	\$0	3,360
	<b>Fund Source Total</b>	<b>\$524,225</b>	<b>(\$8,821)</b>	<b>(\$31,514)</b>	<b>483,890</b>

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
<b>Local Government</b>					
	Instruction	\$8,411	\$3,115	\$0	11,526
	Research	\$2,630	\$2,125	\$0	4,755
	Public Service	\$3,396	\$2,009	\$0	5,405
	Academic Support	\$10,841	\$5,726	\$0	16,567
	Student Financial Aid	\$0	\$299	\$0	0,299
	Teaching Hospitals	\$302	\$309	\$0	0,611
	<b>Fund Source Total</b>	<b>\$25,579</b>	<b>\$13,583</b>	<b>\$0</b>	<b>39,162</b>

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
<b>Other Sources</b>					

Current Funds Expenditures  
by Fund Source

**LOS ANGELES**

2011-12 Schedule D  
Salaries/Wages and Other Expenditures

Dollars in Thousands

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
<b>Other Sources</b>					
	Instruction	\$12,558	\$36,424	(\$972)	48,009
	Research	\$11,959	\$23,724	(\$2,944)	32,739
	Public Service	\$1,167	\$2,491	\$0	3,659
	Academic Support	\$4,681	\$21,054	(\$14,843)	10,891
	Libraries	\$354	\$1,041	(\$222)	1,173
	Student Services	\$9,667	\$45,820	(\$2,440)	53,048
	Institutional Support	\$61,464	\$155,651	(\$204,367)	12,749
	OMP	\$50,607	\$66,451	(\$112,018)	5,039
	Student Financial Aid	\$0	\$6,100	\$0	6,100
	Auxiliary Enterprises	\$621	\$5,289	(\$198)	5,712
	Teaching Hospitals	\$142	\$17,574	\$0	17,716
	<b>Fund Source Total</b>	<b>\$153,221</b>	<b>\$381,618</b>	<b>(\$338,005)</b>	<b>196,834</b>

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
<b>Private Gifts, Grants &amp; Contracts</b>					
	Instruction	\$19,484	\$16,060	\$0	35,544
	Research	\$101,461	\$97,835	\$0	199,296
	Public Service	\$7,222	\$7,377	\$0	14,599
	Academic Support	\$2,064	\$12,479	\$0	14,543
	Libraries	\$1,201	\$2,252	\$0	3,453
	Student Services	\$447	\$712	\$0	1,159
	Institutional Support	\$176	\$27,607	\$0	27,783
	Student Financial Aid	\$100	\$28,630	\$0	28,730
	Auxiliary Enterprises	\$6	\$15,977	\$0	15,983
	Teaching Hospitals	\$2,543	\$5,504	\$0	8,047
	<b>Fund Source Total</b>	<b>\$134,704</b>	<b>\$214,433</b>	<b>\$0</b>	<b>349,137</b>

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
<b>Sales &amp; Service of Auxiliaries</b>					
	Student Financial Aid	\$0	(\$31,349)	\$0	(31,349)
	Auxiliary Enterprises	\$98,351	\$252,063	(\$98,610)	251,803



Current Funds Expenditures  
by Fund Source

**LOS ANGELES**

2011-12 Schedule D  
Salaries/Wages and Other Expenditures

Dollars in Thousands

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
<b>Sales &amp; Service of Auxiliaries</b>					
	Fund Source Total	\$98,351	\$220,714	(\$98,610)	220,455

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
<b>Sales &amp; Service of Educational Activities</b>					
	Instruction	\$388,216	\$343,801	(\$104,215)	627,802
	Research	\$13,253	\$18,146	(\$18,540)	12,860
	Public Service	\$22,428	\$21,899	(\$10,575)	33,752
	Academic Support	\$125,357	\$224,563	(\$120,486)	229,435
	Libraries	\$490	\$821	(\$330)	0,981
	Student Services	\$49	\$240	(\$290)	(0,002)
	Institutional Support	\$622	\$255	(\$443)	0,433
	Student Financial Aid	\$0	\$2,043	\$0	2,043
	Fund Source Total	\$550,415	\$611,768	(\$254,879)	907,304

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
<b>Sales &amp; Service of Teaching Hospitals</b>					
	Teaching Hospitals	\$689,023	\$776,997	(\$45,392)	1,420,628
	Fund Source Total	\$689,023	\$776,997	(\$45,392)	1,420,628

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
<b>Special State Appropriations &amp; Contracts (2)</b>					
	Instruction	\$1,386	\$5,442	\$0	6,828
	Research	\$13,166	\$19,791	\$0	32,957
	Public Service	\$3,680	\$11,504	\$0	15,184
	Academic Support	\$353	\$722	\$0	1,075
	Libraries	\$362	\$2,497	\$0	2,859
	Student Services	\$124	\$11	\$0	0,135
	Institutional Support	\$29	\$2,981	\$0	3,010
	OMP	\$3	\$0	\$0	0,003
	Student Financial Aid	\$0	\$9,992	\$0	9,992
	Auxiliary Enterprises	\$14	\$0	\$0	0,014

Current Funds Expenditures  
by Fund Source

**LOS ANGELES**

2011-12 Schedule D  
Salaries/Wages and Other Expenditures

Dollars in Thousands

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
<b>Special State Appropriations &amp; Contracts (2)</b>					
	Teaching Hospitals	\$286	\$91	\$0	0,376
	Fund Source Total	\$19,403	\$53,031	\$0	72,434

		Salaries & Wages	All Other Expenses	Recharges	TOTAL
<b>Student Fees</b>					
	Instruction	\$81,019	\$253,215	(\$8,102)	326,132
	Research	\$19	\$398	\$0	0,416
	Public Service	\$537	\$185	\$0	0,723
	Academic Support	\$10,460	\$55,758	\$0	66,218
	Libraries	\$2,370	\$3,235	\$0	5,605
	Student Services	\$17,950	\$32,953	(\$328)	50,575
	Institutional Support	\$288	\$32,627	\$0	32,916
	OMP	\$0	\$17,068	\$0	17,068
	Student Financial Aid	\$33	(\$68,230)	\$0	(68,197)
	Auxiliary Enterprises	\$2,096	\$620	\$0	2,716
	Fund Source Total	\$114,771	\$327,830	(\$8,431)	434,171

<b>Total without Assessment</b>	<b>\$2,556,884</b>	<b>\$2,920,083</b>	<b>(\$776,831)</b>	<b>\$4,700,136</b>
<b>UCOP Assessment</b>		<b>\$63,148</b>		
<b>Campus Total</b>	<b>\$2,556,884</b>	<b>\$2,983,231</b>	<b>(\$776,831)</b>	<b>\$4,763,284</b>

(1) Excludes State Specific General Funds

(2) Includes State Specific General Funds