

LOS ANGELES

2012-13 Schedule A

Current Funds Revenue
In Thousands of Dollars

	General Funds	Unrestricted Funds	Restricted Funds	TOTAL
Tuition & Fees				
Stdnt Tuit & Fees-Non-Res Tuition	(125,631)			(125,631)
Stdnt Tuit & Fees-Appli for Admis	(5,970)	(711)		(6,681)
Stdnt Tuit & Fees-Otr GenFnd St Fee	(554)			(554)
Stdnt Tuit & Fees-Other Stdnt Fees		(654,650)		(654,650)
Stdnt Tuit & Fees-University Extn		(80,533)		(80,533)
Stdnt Tuit & Fees-Contra-Std Fin Aid		246,637		246,637
Stdnt Tuit & Fees-Contra-Bad Debts		313		313
*TOTAL for Tuition & Fees	(132,155)	(488,944)		(621,099)
Federal Government				
U.S. Government-Appropriations				
U.S. Govt-Approps-Contra-Bad Debts				
United States Government-Grants		(134,396)	(421,388)	(555,784)
U.S. Govt-Grants-Contra-Bad Debts			20	20
United States Government-Contracts		(6,295)	(43,395)	(49,690)
U.S. Govt-Contracts-Contra-Bad Debt			2	2
Fed. Fin. Approp-BABS			(11,057)	(11,057)
Federal Pell Grants			(43,508)	(43,508)
*TOTAL for Federal Government		(140,691)	(519,326)	(660,017)
State Government				
State of CA-General Support	(407,887)			(407,887)
State of CA-Special State Approp-Op			(6,843)	(6,843)
St of CA-Sp St Ap-Cap Fin-Leas Purc			(30,998)	(30,998)
St of CA-Sp St App-Cap Fin-Defr Mai				
State of CA-Grants and Contracts		(8,504)	(36,870)	(45,374)
State of CA-Grnt&Cont-Ctra-Bad Debt			2	2
*TOTAL for State Government	(407,887)	(8,504)	(74,709)	(491,100)
Local Government				
Local Government-Grants & Contracts		(1,591)	(42,340)	(43,931)
Local Gov-Grnt&Cont-Ctra-Bad Debt			(46)	(46)
*TOTAL for Local Government		(1,591)	(42,386)	(43,977)
Private Gifts, Grants, and Contracts				
Private-Unrestricted Gifts		(12)		(12)
Private-Unrestricted Non-Cash Gifts				
Private-Restricted Gifts			(261,281)	(261,281)
Private-Contra-Uncoll			2,126	2,126
Private-Contra-Discount on Pledges			4,487	4,487
Private-Restricted Non-Cash Gifts				
Private-Restricted Grants		(14,419)	(92,631)	(107,050)
Priv-Restr Grants-Contra-Bad Debts			2	2
Private-Restricted Contracts		(19,107)	(69,102)	(88,209)
Private-Restr Contracts-Contra-Bad Debts			(17)	(17)
*TOTAL for Private Gifts, Grants, and Contracts		(33,538)	(416,416)	(449,954)
Endowment Income				
Endowment Fund Income				
Sales & Services of Educational Activities				
Sales & Svcs-Educational Activity		(1,006,886)		(1,006,886)
Sale & Svc-Contra-Educ Activ Allow		39,914		39,914
Sale & Svc-Contra-Edu Activ Bad Debt		1,843		1,843
*TOTAL for Sales & Services of Educational Activities		(965,129)		(965,129)
Sales & Services of Auxiliary Enterprises				
Sales & Svcs-Auxiliary Enterprises		(386,737)		(386,737)
Sales & Svcs-Contra-Aux Ent Allow				
Sale & Svc-Contra-Aux Ent-Std FinAid		45,637		45,637
Sale & Svc-Contra-Aux Ent Bad Debts		15		15

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Current Funds Revenue
In Thousands of Dollars

	General Funds	Unrestricted Funds	Restricted Funds	TOTAL
*TOTAL for Sales & Services of Auxiliary Enterprises		(341,085)		(341,085)
Sales & Services of Medical Centers				
Sales & Svcs-Medical Centers		(1,884,851)		(1,884,851)
Sale & Svc-Contra-MCs Allow				
Sale & Svc-Contra-MC Bad Debt		47,997		47,997
*TOTAL for Sales & Services of Medical Centers		(1,836,854)		(1,836,854)
Other Sources				
Other Sources-Service Enterprises		(2,274)		(2,274)
Other Srces-Cntra-Svc Entrprs Allow				
Other Sources-Other	(121)	(108,059)		(108,180)
Other Srces-Cntra-Other Allowances				
Other Sources-Contra-Bad Debts		(50)		(50)
Investment Income-Other				
STIP Investment Income		(33,128)		(33,128)
Investment Income-TRIP		(61,032)		(61,032)
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 Apr/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		(6,646)		(6,646)
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		(5,594)		(5,594)
Proc from Sale of Cap Asset-MC				
Hospital Fee Pgm Rvn-Dir Grnts-MC		(3,293)		(3,293)
Other Nonoperating Revenue		(4,762)		(4,762)
Otr Nonop Rev-Intrst Inc from State				
Otr Nonop Rev-Svc Con Arrangements				
Insurance Recov-Prior Yr Cap Assets				
Insura Recov-Prior Yr oth than Cap.				
Spec Insurance Recov-Curr Yr Losses				
Spec Insuranc Recov-Prior Yr Losses				
Extraord Insur Recov-Curr Yr Losses				
Extraor Insur Recov-Prior Yr Losses				
Spec Pollu Remed Recov-Pri Yr Cst				
Exord Pollu Remed Recov-Pri Yr Cst				
Insurance Recov-Curr Yr Cap Assets				
Other Oper Rev-Joint Vent Inc/Loss				
Otr Nonop Rev-Joint Ventre Inc/Loss				
Equity from Operating Gain on LANS-JV				
Equity from Oper Loss on LANS-JV				
Equity from Operating Gain LLNS-JV				
Equity from Op Loss on LLNS-JV				
Recov of Pollution Remed Cost-Pr Yr				
*TOTAL for Other Sources	(121)	(224,838)		(224,959)
Department of Energy Laboratories				
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.				
*TOTAL for Department of Energy Laboratories				
TOTAL	(540,163)	(4,041,174)	(1,052,837)	(5,634,174)

Current Funds Expenditures by
Uniform Classification Category

LOS ANGELES

2012-13 Schedule B

Restricted/Unrestricted Funds

Dollars in Thousands

	Unrestricted General	Unrestricted Designated	Restricted	Grand Total
Instruction				
ARCHITECTURE AND ENV	3,844	1,846	558	6,248
AREA STUDIES	2,523	768	971	4,261
BIOLOGICAL SCIENCES	16,796	4,732	1,052	22,580
BUSINESS AND MANAGEM	21,022	56,497	5,355	82,874
COMMUNICATIONS	2,195	390	3	2,588
COMPUTER & INFORMATI	24	-	0	24
EDUCATION	9,941	1,773	735	12,449
DENTISTRY	12,639	27,572	3,112	43,323
ENGINEERING	39,647	4,878	1,401	45,927
FINE & APPLIED ARTS	33,624	7,097	3,628	44,349
FOREIGN LANGUAGES	21,247	2,636	1,488	25,371
INSTRUCTION - UCOP A	-	(7,617)	-	(7,617)
INTERDISCIPLINARY ST	(784)	1,446	739	1,401
LAW	17,942	16,160	5,342	39,444
LETTERS	36,437	6,377	3,180	45,993
LIBRARY SCIENCE	2,260	248	224	2,732
MATHEMATICS	17,106	2,785	340	20,231
MEDICINE	74,896	692,735	52,117	819,748
MILITARY SCIENCES	245	3	35	283
NURSING	9,363	4,896	1,839	16,098
OTHER HEALTH PROFESS	5,438	1,064	-	6,503
PHYSICAL SCIENCES	43,536	12,300	1,608	57,444
PSYCHOLOGY	13,513	2,905	219	16,637
PUBLIC HEALTH	8,869	3,447	3,028	15,344
SOCIAL SCIENCES	61,007	9,997	1,872	72,876
SOCIAL WELFARE	8,184	1,864	2,833	12,881
SUMMER SESSION	89	22,258	180	22,526
UNIVERSITY EXTENSION	10	73,212	932	74,153
COMPENSATED ABSENCES	3,240	12,718	410	16,369
EDUCATIONAL FEE EXPE	(155,071)	155,071	-	-
INSTRUCTION-ELIMINAT	(342)	(13,247)	(957)	(14,546)
Instruction Total	309,440	1,106,809	92,244	1,508,494
Research				
ARCHITECTURE AND ENV	26	14	428	469
AREA STUDIES	7,237	2,314	2,326	11,877
BIOLOGICAL SCIENCES	1,067	678	17,863	19,608
BUSINESS AND MANAGEM	40	1,477	3,270	4,787
COMMUNICATIONS	12	-	-	12
EDUCATION	612	1,005	10,457	12,074
DENTISTRY	180	987	8,067	9,234
ENGINEERING	1,069	2,328	60,123	63,520
FINE & APPLIED ARTS	315	99	593	1,007
FOREIGN LANGUAGES	481	56	695	1,232
INTERDISCIPLINARY ST	2,727	3,882	8,238	14,848
LAW	72	2	976	1,050
LETTERS	1,580	174	1,510	3,264
LIBRARY SCIENCE	15	111	242	368
MATHEMATICS	75	305	7,859	8,239
MEDICINE	14,145	29,660	324,480	368,284
NURSING	46	201	4,899	5,146
OTHER HEALTH PROFESS	536	4,745	69,206	74,487
PHYSICAL SCIENCES	436	3,346	58,699	62,481
PSYCHOLOGY	74	545	7,857	8,476
PUBLIC HEALTH	420	1,302	28,396	30,118
RESEARCH - UCOP ASSE	-	(1,352)	-	(1,352)
RESEARCH-ELIMINATION	(801)	(1,783)	(13,363)	(15,947)
SOCIAL SCIENCES	2,781	1,991	8,454	13,226
SOCIAL WELFARE	169	181	2,810	3,159
COMPENSATED ABSENCES	156	594	3,843	4,592
Research Total	33,468	52,860	617,929	704,257
Public Service				
ARTS AND LECTURES	-	40	117	156
COMMUNITY SERVICE PR	2,801	40,773	54,335	97,909

Dollars in Thousands

	Unrestricted General	Unrestricted Designated	Restricted	Grand Total
NO UAS SUB/SUB TTL	4,814	1,703	816	7,332
PUBLIC SERVICE - UCO	-	(52)	-	(52)
PUBLIC SERVICE-ELIMI	(6)	(773)	(119)	(898)
WORK STUDY PROG - CO	2	108	355	465
Public Service Total	7,611	41,798	55,504	104,913
Academic Support				
ACADEMIC ADMINIST -	52,528	44,486	6,585	103,599
ACADEMIC SUPPORT - U	-	(26,632)	-	(26,632)
ACADEMIC SUPPORT-ELI	(30,536)	(2,035)	(1,159)	(33,730)
AUDIO/VISUAL SERVICE	5,370	1,277	387	7,034
COMPUTING SUPPORT	5,018	415	343	5,776
DENTAL CLINICS	-	7,510	61	7,570
ELEMENTARY SCHOOL	6	5,487	1,888	7,381
FINE ARTS PRODUCTION	277	5,042	1,912	7,231
LIBRARIES - GENERAL	433	2	3	438
MUSEUMS AND GALERIES	6,136	9,743	2,315	18,194
NEUROPSYCHIATRIC INS	29,447	45,260	3,489	78,196
OTHER ANCILLARY SUPP	3,187	186,926	17,772	207,885
PSYCHOLOGY CLINIC	-	110	-	110
VIVARIUM	835	1,080	2	1,917
COMPENSATED ABSENCES	1,619	2,497	216	4,332
EDUCATIONAL FEE EXPE	(47,041)	47,041	-	-
Academic Support Total	27,279	328,207	33,814	389,299
Libraries				
LIBRARIES - GENERAL	36,129	6,582	9,599	52,310
LIBRARIES - UCOP ASS	-	(519)	-	(519)
Libraries Total	36,129	6,063	9,599	51,791
Student Services				
ADMINISTRATION	4,004	939	68	5,011
ADMINISTRATION - GEN	(1,237)	5,992	322	5,077
ADMISSIONS	6,275	671	29	6,974
ASSOCIATED STUDENTS	-	1,434	-	1,434
COUNSELING	234	9,609	474	10,316
CULTURAL PROGRAMS	-	141	11	152
DISADVANTAGED SUDENT	1,739	113	3	1,856
FOREIGN STUDENTS PRO	158	1,254	29	1,440
HOUSING SERVICE	-	294	-	294
OTHER SOCIAL SERVICE	330	5,542	136	6,008
PLACEMENT	5	4,668	65	4,739
RECREATIONAL PROGRAM	36	13,315	251	13,602
REGISTRAR	4,056	1,441	7	5,504
STUDENT HEALTH SERVI	3	49,479	48	49,530
STUDENT SERVICES - U	-	(847)	-	(847)
STUDENT SERVICES-ELI	(25)	(552)	(85)	(663)
SUPPL EDUCATIONAL SE	2,600	284	743	3,626
COMPENSATED ABSENCES	223	591	2	816
EDUCATIONAL FEE EXPE	(18,401)	18,401	-	-
Student Services Total	-	112,766	2,101	114,867
Institutional Support				
ACADEMIC SENATE SECR	1,058	48	3	1,108
ACCOUNTING	8,399	10,145	32	18,576
AUDITS - INTERNAL &	1,105	(20)	-	1,085
BUSINESS MANAGEMENT	1,079	(7,399)	-	(6,320)
CASHIERS	583	-	1	583
CHANCELLORS & VICE C	15,028	(20,453)	29,489	24,065
COMPUTER CENTERS	-	888	-	888
CONSTRUCTION MANAGEM	980	121	-	1,101
CONTRACTS & GRANTS A	11,473	6,205	8	17,686
DEVELOPMENT	6,287	44,016	795	51,097
DUPLICATING	-	389	1	390
ENVIRONMENTAL HEALTH	4,034	2,786	11	6,831
GARAGE	2	3,503	6	3,510
INFORMATION SYSTEMS	22,044	2,677	-	24,722
INSTITUTIONAL SUPPOR	(808)	(7,589)	(327)	(8,724)

Current Funds Expenditures by
Uniform Classification Category

LOS ANGELES

2012-13 Schedule B

Restricted/Unrestricted Funds

Dollars in Thousands

	Unrestricted General	Unrestricted Designated	Restricted	Grand Total
MAIL & MESSENGER	706	661	3	1,370
MATERIAL MANAGEMENT	2,592	134	3	2,730
OTHER GEN ADMINST SE	1,969	(945)	14	1,039
PERSONNEL	3,409	576	6	3,991
PLANNING & BUDGETING	3,583	(4,980)	-	(1,396)
POLICE	7,499	955	3	8,458
PROVISIONS FOR ALLOC	-	-	-	-
PUBLIC RELATIONS	1,059	16,363	302	17,724
PUBLICATIONS	-	4,047	1	4,048
RELATIONS WITH SCHOO	-	-	-	-
TELEPHONE	1	(3,037)	3	(3,033)
COMPENSATED ABSENCES	(236)	1,248	57	1,069
EDUCATIONAL FEE EXPE	(30,915)	30,915	-	-
Institutional Support Total	60,931	81,253	30,411	172,595
OMP				
ADMINISTRATION - GEN	690	907	0	1,597
BLDNG MAINT/REPAIR/A	16,202	2,445	-	18,648
GROUNDNS MAINTENANCE	3,449	-	-	3,449
JANITORIAL SERVICES	16,952	-	-	16,952
OMP - UCOP ASSESMEN	-	(263)	-	(263)
OPER & MAINT OF PLAN	(3,381)	(6,973)	-	(10,354)
PLANT SERVICES - GEN	2,628	1,116	-	3,744
REFUSE DISPOSAL - GE	1,109	-	-	1,109
UTILITIES - GENERAL	38,888	3,489	-	42,377
COMPENSATED ABSENCES	(26)	(66)	-	(92)
EDUCATIONAL FEE EXPE	(14,396)	14,396	-	-
OMP Total	62,115	15,050	0	77,166
Student Financial Aid				
SCHOLARSHIP ALLOWANC	-	(292,274)	-	(292,274)
STUDENT FINANCIAL AI	6,701	201,492	123,720	331,914
Student Financial Aid Total	6,701	(90,782)	123,720	39,640
Auxiliary Enterprises				
APARTMENTS	1	22,219	8	22,227
AUXILIARIES-ELIMINAT	-	(12,273)	-	(12,273)
AUXILIARY ENTERPRISE	-	(2,723)	-	(2,723)
BOOKSTORES	-	57,292	-	57,292
INTERCOLLEGIATE ATHL	1	55,339	15,060	70,400
OTHER AUXILLIARY ENT	2	23,892	42	23,935
PARKING	2	20,320	-	20,322
RESIDENCE HALLS	18	112,763	236	113,017
COMPENSATED ABSENCES	-	515	-	515
Auxiliary Enterprises Total	24	277,343	15,345	292,712
Teaching Hospitals				
MEDICAL CENTER - UCO	-	(18,835)	-	(18,835)
MEDICAL CENTERS-ELIM	-	(138,542)	(1,341)	(139,883)
TEACHING HOSPITALS	3,361	1,671,438	10,976	1,685,776
Teaching Hospitals Total	3,361	1,514,062	9,635	1,527,058
Total without Assessment				
	547,060	3,445,429	990,303	4,982,791
UCOP Assessment				
	-	61,772	-	61,772
TOTAL				
	547,060	3,507,201	990,303	5,044,563

Dollars in Thousands

	Salaries & Wages	All Other Expenses	Recharges	Grand Total
Instruction				
ARCHITECTURE AND ENV	3,532	2,716	-	6,248
AREA STUDIES	2,633	1,629	-	4,261
BIOLOGICAL SCIENCES	14,586	9,143	(1,148)	22,580
BUSINESS AND MANAGEM	47,175	36,182	(483)	82,874
COMMUNICATIONS	1,812	776	-	2,588
COMPUTER & INFORMATI	6	18	-	24
EDUCATION	8,667	3,782	-	12,449
DENTISTRY	25,477	18,607	(760)	43,323
ENGINEERING	32,023	15,281	(1,378)	45,927
FINE & APPLIED ARTS	30,040	14,319	(11)	44,349
FOREIGN LANGUAGES	17,560	7,811	-	25,371
INSTRUCTION - UCOP A	-	-	(7,617)	(7,617)
INTERDISCIPLINARY ST	3,416	2,658	(4,673)	1,401
LAW	24,554	14,891	(1)	39,444
LETTERS	31,181	14,929	(116)	45,993
LIBRARY SCIENCE	1,860	882	(10)	2,732
MATHEMATICS	14,218	6,024	(11)	20,231
MEDICINE	525,212	408,849	(114,312)	819,748
MILITARY SCIENCES	172	111	-	283
NURSING	9,980	6,122	(5)	16,098
OTHER HEALTH PROFESS	-	6,503	-	6,503
PHYSICAL SCIENCES	37,049	22,232	(1,837)	57,444
PSYCHOLOGY	11,424	5,287	(74)	16,637
PUBLIC HEALTH	10,546	4,833	(35)	15,344
SOCIAL SCIENCES	52,283	20,610	(16)	72,876
SOCIAL WELFARE	8,996	3,941	(56)	12,881
SUMMER SESSION	9,921	12,606	(1)	22,526
UNIVERSITY EXTENSION	35,318	46,596	(7,761)	74,153
COMPENSATED ABSENCES	15,558	811	-	16,369
EDUCATIONAL FEE EXPE	-	-	-	-
INSTRUCTION-ELIMINAT	-	(14,546)	-	(14,546)
Instruction Total	975,198	673,600	(140,304)	1,508,494
Research				
ARCHITECTURE AND ENV	297	172	-	469
AREA STUDIES	7,238	4,655	(16)	11,877
BIOLOGICAL SCIENCES	9,532	10,167	(90)	19,608
BUSINESS AND MANAGEM	2,393	2,395	-	4,787
COMMUNICATIONS	4	8	-	12
EDUCATION	6,824	5,251	-	12,074
DENTISTRY	4,606	4,641	(14)	9,234
ENGINEERING	28,497	35,119	(96)	63,520
FINE & APPLIED ARTS	445	561	(0)	1,007
FOREIGN LANGUAGES	497	735	-	1,232
INTERDISCIPLINARY ST	7,239	8,776	(1,168)	14,848
LAW	599	451	-	1,050
LETTERS	1,594	1,680	(9)	3,264
LIBRARY SCIENCE	247	121	-	368
MATHEMATICS	4,654	3,585	-	8,239
MEDICINE	180,141	201,481	(13,338)	368,284
NURSING	3,101	2,045	-	5,146
OTHER HEALTH PROFESS	35,793	42,388	(3,694)	74,487
PHYSICAL SCIENCES	32,293	32,864	(2,676)	62,481

Dollars in Thousands

	Salaries & Wages	All Other Expenses	Recharges	Grand Total
PSYCHOLOGY	4,340	4,189	(53)	8,476
PUBLIC HEALTH	13,885	16,371	(138)	30,118
RESEARCH - UCOP ASSE	-	-	(1,352)	(1,352)
RESEARCH-ELIMINATION	-	(15,947)	-	(15,947)
SOCIAL SCIENCES	6,305	7,048	(127)	13,226
SOCIAL WELFARE	1,710	1,449	-	3,159
COMPENSATED ABSENCES	4,394	198	-	4,592
Research Total	356,626	370,403	(22,772)	704,257
Public Service	-	-	-	-
ARTS AND LECTURES	-	156	-	156
COMMUNITY SERVICE PR	54,413	52,739	(9,243)	97,909
NO UAS SUB/SUB TTL	2,229	5,104	-	7,332
PUBLIC SERVICE - UCO	-	-	(52)	(52)
PUBLIC SERVICE-ELIMI	-	(898)	-	(898)
WORK STUDY PROG - CO	366	99	-	465
Public Service Total	57,007	57,200	(9,295)	104,913
Academic Support	-	-	-	-
ACADEMIC ADMINIST -	46,571	107,998	(50,970)	103,599
ACADEMIC SUPPORT - U	-	-	(26,632)	(26,632)
ACADEMIC SUPPORT-ELI	-	(33,730)	-	(33,730)
AUDIO/VISUAL SERVICE	4,089	3,449	(505)	7,034
COMPUTING SUPPORT	2,843	5,003	(2,070)	5,776
DENTAL CLINICS	3,782	7,639	(3,851)	7,570
ELEMENTARY SCHOOL	4,747	4,986	(2,353)	7,381
FINE ARTS PRODUCTION	1,422	6,124	(315)	7,231
LIBRARIES - GENERAL	271	167	-	438
MUSEUMS AND GALERIES	11,238	7,011	(55)	18,194
NEUROPSYCHIATRIC INS	51,031	38,386	(11,221)	78,196
OTHER ANCILLARY SUPP	87,469	179,847	(59,431)	207,885
PSYCHOLOGY CLINIC	56	54	-	110
VIVARIUM	7,134	10,158	(15,375)	1,917
COMPENSATED ABSENCES	4,118	214	-	4,332
EDUCATIONAL FEE EXPE	-	-	-	-
Academic Support Total	224,772	337,304	(172,777)	389,299
Libraries	-	-	-	-
LIBRARIES - GENERAL	23,027	29,969	(686)	52,310
LIBRARIES - UCOP ASS	-	-	(519)	(519)
Libraries Total	23,027	29,969	(1,205)	51,791
Student Services	-	-	-	-
ADMINISTRATION	2,963	2,302	(254)	5,011
ADMINISTRATION - GEN	3,195	2,102	(220)	5,077
ADMISSIONS	3,396	3,603	(25)	6,974
ASSOCIATED STUDENTS	309	1,125	-	1,434
COUNSELING	5,743	4,643	(70)	10,316
CULTURAL PROGRAMS	3	148	-	152
DISADVANTAGED SUDENT	1,249	652	(45)	1,856
FOREIGN STUDENTS PRO	907	915	(382)	1,440
HOUSING SERVICE	158	137	(1)	294
OTHER SOCIAL SERVICE	3,213	2,797	(2)	6,008
PLACEMENT	2,680	2,075	(16)	4,739
RECREATIONAL PROGRAM	6,869	7,979	(1,247)	13,602
REGISTRAR	3,032	2,724	(251)	5,504
STUDENT HEALTH SERVI	7,842	41,874	(186)	49,530
STUDENT SERVICES - U	-	-	(847)	(847)

Dollars in Thousands

	Salaries & Wages	All Other Expenses	Recharges	Grand Total
STUDENT SERVICES-ELI	(50)	(613)	-	(663)
SUPPL EDUCATIONAL SE	2,836	1,524	(733)	3,626
COMPENSATED ABSENCES	777	39	-	816
EDUCATIONAL FEE EXPE	-	-	-	-
Student Services Total	45,123	74,025	(4,280)	114,867
Institutional Support	-	-	-	-
ACADEMIC SENATE SECR	673	435	-	1,108
ACCOUNTING	9,205	19,604	(10,233)	18,576
AUDITS - INTERNAL &	2,571	1,252	(2,738)	1,085
BUSINESS MANAGEMENT	4,248	13,629	(24,197)	(6,320)
CASHIERS	336	337	(89)	583
CHANCELLORS & VICE C	15,036	63,635	(54,607)	24,065
COMPUTER CENTERS	592	1,089	(794)	888
CONSTRUCTION MANAGEM	7,497	3,834	(10,230)	1,101
CONTRACTS & GRANTS A	11,627	6,677	(618)	17,686
DEVELOPMENT	26,726	27,793	(3,422)	51,097
DUPLICATING	675	1,792	(2,078)	390
ENVIRONMENTA HEALTH	4,482	3,731	(1,383)	6,831
GARAGE	2,769	10,209	(9,468)	3,510
INFORMATION SYSTEMS	12,962	15,313	(3,553)	24,722
INSTITUTIONAL SUPPOR	-	(5,792)	(2,932)	(8,724)
MAIL & MESSENGER	1,547	4,995	(5,172)	1,370
MATERIAL MANAGEMENT	2,698	3,088	(3,056)	2,730
OTHER GEN ADMINST SE	585	4,121	(3,667)	1,039
PERSONNEL	4,185	3,249	(3,443)	3,991
PLANNING & BUDGETING	2,414	1,190	(5,000)	(1,396)
POLICE	9,087	5,182	(5,812)	8,458
PROVISIONS FOR ALLOC	-	-	-	-
PUBLIC RELATIONS	8,666	10,614	(1,556)	17,724
PUBLICATIONS	1,978	2,673	(602)	4,048
RELATIONS WITH SCHOO	6	15	(21)	-
TELEPHONE	10,080	23,290	(36,403)	(3,033)
COMPENSATED ABSENCES	1,043	27	-	1,069
EDUCATIONAL FEE EXPE	-	-	-	-
Institutional Support Total	141,686	221,982	(191,073)	172,595
OMP	-	-	-	-
ADMINISTRATION - GEN	43,815	56,310	(98,527)	1,597
BLDNG MAINT/REPAIR/A	-	18,645	3	18,648
GROUNDS MAINTENANCE	-	3,449	-	3,449
JANITORIAL SERVICES	54	16,898	-	16,952
OMP - UCOP ASSESSMEN	-	-	(263)	(263)
OPER & MAINT OF PLAN	-	(10,354)	-	(10,354)
PLANT SERVICES - GEN	2,269	2,203	(729)	3,744
REFUSE DISPOSAL - GE	-	1,109	-	1,109
UTILITIES - GENERAL	7,365	51,360	(16,349)	42,377
COMPENSATED ABSENCES	(78)	(14)	-	(92)
EDUCATIONAL FEE EXPE	-	-	-	-
OMP Total	53,426	139,606	(115,866)	77,166
Student Financial Aid	-	-	-	-
SCHOLARSHIP ALLOWANC	-	(292,274)	-	(292,274)
STUDENT FINANCIAL AI	689	331,224	-	331,914
Student Financial Aid Total	689	38,950	-	39,640
Auxiliary Enterprises	-	-	-	-
APARTMENTS	1,208	21,163	(144)	22,227

Dollars in Thousands

	Salaries & Wages	All Other Expenses	Recharges	Grand Total
AUXILIARIES-ELIMINAT	-	(12,273)	-	(12,273)
AUXILIARY ENTERPRISE	-	-	(2,723)	(2,723)
BOOKSTORES	14,515	52,902	(10,125)	57,292
INTERCOLLEGIATE ATHL	29,948	55,085	(14,633)	70,400
OTHER AUXILLIARY ENT	10,093	25,421	(11,578)	23,935
PARKING	4,010	23,748	(7,436)	20,322
RESIDENCE HALLS	54,494	119,208	(60,685)	113,017
COMPENSATED ABSENCES	500	15	-	515
Auxiliary Enterprises Total	114,767	285,268	(107,324)	292,712
Teaching Hospitals	-	-	-	-
MEDICAL CENTER - UCO	-	-	(18,835)	(18,835)
MEDICAL CENTERS-ELIM	-	(139,883)	-	(139,883)
TEACHING HOSPITALS	741,562	989,265	(45,051)	1,685,776
Teaching Hospitals Total	741,562	849,382	(63,886)	1,527,058
Total without Assessment	2,733,882	3,077,690	(828,781)	4,982,791
UCOP Assessment	-	61,772	-	61,772
TOTAL	2,733,882	3,139,462	(828,781)	5,044,563

Los Angeles

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2012-13 Schedule 4-C

	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	\$ 5,820	\$ 3,758	\$ 1,833	\$ 229	\$ 3,438	\$ 2,382	\$ -
Art	4,331	3,309	762	260	2,810	1,521	-
Center for Digital Arts	271	147	117	7	157	125	11
Design	3,115	2,792	193	130	2,149	966	-
Ethnomusicology and systematic musicology	4,363	3,612	255	496	3,097	1,266	-
Music	6,908	5,504	369	1,035	4,784	2,124	-
The UCLA Herb Alpert School	428	86	13	329	94	334	-
World arts and cultures	4,204	3,746	227	231	2,931	1,273	-
Total	29,440	22,954	3,769	2,717	19,460	9,991	11
RESEARCH							
Dean of arts	5	-	5	-	-	5	-
Architecture and urban design	468	26	14	428	298	170	-
Art	8	5	3	-	1	7	-
Design	22	7	2	13	10	12	-
Ethnomusicology and systematic musicology	15	13	2	-	4	11	-
Museums & Galleries	10	-	10	-	-	10	-
Music	22	22	-	-	-	22	-
World arts and cultures	94	31	24	39	36	58	-
Total	644	104	60	480	349	295	-
PUBLIC SERVICE							
Dean of arts	-	-	-	-	-	-	-
Architecture and urban design	141	-	-	141	14	127	-
Art	-	-	-	-	-	-	-
Center for the performing arts	156	-	39	117	-	156	-
Design	-	-	-	-	-	-	-
Ethnomusicology and systematic musicology	17	-	-	17	-	17	-
Museums & Galleries	540	-	-	540	46	494	-
Music	318	-	-	318	147	171	-
World arts and cultures	402	-	-	402	150	252	-
Total	1,574	-	39	1,535	357	1,217	-
ACADEMIC SUPPORT							
Dean's office	4,725	4,126	250	349	2,309	2,416	-
Center for the performing arts	7,230	277	5,042	1,911	1,422	6,123	315
Ethnomusicology and systematic musicology	40	-	39	1	26	14	-
Music	655	-	654	1	296	621	262
Museums & Galleries	13,974	3,538	8,577	1,859	8,969	5,044	39
Theater management services	98	-	96	2	1,382	1,260	2,544
World arts and cultures	8	-	8	-	6	20	18
Total	26,730	7,941	14,666	4,123	14,410	15,498	3,178
Total School of the Arts and Architecture	58,388	30,999	18,534	8,855	34,576	27,001	3,189

Los Angeles

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2012-13 Schedule 4-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<u>SCHOOL OF DENTISTRY</u>							
INSTRUCTION	43,322	12,638	27,572	3,112	25,476	18,606	760
RESEARCH							
Dentistry	6,536	22	259	6,255	3,458	3,092	14
Dental research institute	2,697	158	727	1,812	1,148	1,549	-
Total	9,233	180	986	8,067	4,606	4,641	14
PUBLIC SERVICE							
Dentistry	528	-	-	528	240	288	-
Total	528	-	-	528	240	288	-
ACADEMIC SUPPORT							
Dean's office	51	-	51	-	-	51	-
Dental clinic	7,571	-	7,510	61	3,783	7,639	3,851
Total	7,622	-	7,561	61	3,783	7,690	3,851
Total School of Dentistry	60,705	12,818	36,119	11,768	34,105	31,225	4,625
<u>GRADUATE SCHOOL OF EDUCATION AND INFORMATION SCIENCE</u>							
INSTRUCTION							
Education	12,448	9,941	1,773	734	8,667	3,781	-
Library and information science	2,733	2,260	248	225	1,861	882	10
Total	15,181	12,201	2,021	959	10,528	4,663	10
RESEARCH							
Education	12,077	612	1,007	10,458	6,826	5,251	-
Library and information science	367	15	111	241	246	121	-
Total	12,444	627	1,118	10,699	7,072	5,372	-
PUBLIC SERVICE							
Education	10,693	366	4,473	5,854	5,647	5,111	65
Library and information science	390	-	97	293	113	292	15
Total	11,083	366	4,570	6,147	5,760	5,403	80
ACADEMIC SUPPORT							
Dean's Office	5,498	2,386	2,382	730	3,193	2,765	460
Education	(3)	-	(3)	-	-	15	18
University elementary school	7,381	6	5,487	1,888	4,747	4,987	2,353
Total	12,876	2,392	7,866	2,618	7,940	7,767	2,831
Total Graduate School of Education and Information Science	51,584	15,586	15,575	20,423	31,300	23,205	2,921

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
SCHOOL OF ENGINEERING AND APPLIED SCIENCE							
INSTRUCTION							
Bioengineering	2,383	2,093	261	29	1,610	773	-
Biomedical engineering	-	-	-	-	-	-	-
Chemical engineering	3,444	3,089	317	38	2,362	1,082	-
Civil engineering	4,458	4,066	339	53	3,137	1,321	-
Computer science	8,610	7,545	803	262	6,047	2,706	143
Electrical engineering	14,153	11,261	2,004	888	9,782	5,537	1,166
Institute for cell mimetic space exploration	-	-	-	-	-	-	-
Materials science and engineering	3,335	3,029	301	5	2,343	1,061	69
Mechanical and aerospace engineering	9,543	8,563	852	128	6,742	2,801	-
Scalable and integrated nanomanufacturing	1	-	-	1	-	1	-
Total	45,927	39,646	4,877	1,404	32,023	15,282	1,378
RESEARCH							
Dean's office	568	30	35	503	372	196	-
Bioengineering	3,572	58	98	3,416	1,898	1,739	65
Biomedical engineering	-	-	-	-	-	-	-
Center for embedded networked sensing	2,181	1	86	2,094	1,038	1,143	-
Center of function accel nanomater	420	-	12	408	36	384	-
Chemical engineering	6,240	71	312	5,857	1,852	4,388	-
Civil engineering	3,125	106	198	2,821	1,447	1,681	3
Computer science	8,158	309	85	7,764	3,781	4,377	-
Electrical engineering	14,625	359	579	13,687	7,050	7,575	-
Engineering and science research center	119	-	-	119	91	28	-
Institute for cell mimetic space exploration	-	-	-	-	-	-	-
Institute of technology advancement	3,236	-	93	3,143	1,924	1,312	-
Materials science and engineering	5,744	69	338	5,337	2,487	3,265	8
Mechanical and aerospace engineering	9,419	66	141	9,212	4,568	4,871	20
Nanoscale multiferroic systems	466	-	14	452	55	411	-
Scalable and integrated nanomanufacturing	62	-	2	60	44	18	-
Smart Grid research center	1,779	-	306	1,473	723	1,056	-
The western institute for nanoelectronic	3,679	-	3	3,676	1,115	2,564	-
Total	63,393	1,069	2,302	60,022	28,481	35,008	96
PUBLIC SERVICE							
Dean's office	467	(53)	206	314	141	326	-
Bioengineering	59	-	-	59	52	7	-
Chemical engineering	(1)	-	-	(1)	(1)	-	-
Civil engineering	619	-	-	619	378	241	-
Computer science	60	-	-	60	-	60	-
Center for embedded networked sensing	30	-	-	30	4	26	-
Electrical engineering	195	-	-	195	157	38	-
Institute for cell mimetic space exploration	-	-	-	-	-	-	-
Materials science and engineering	2	-	-	2	-	2	-
Mechanical and aerospace engineering	134	-	131	3	62	72	-
The western institute for nanoelectronics	29	-	-	29	-	29	-
Total	1,594	(53)	337	1,310	793	801	-
ACADEMIC SUPPORT	13,657	5,294	7,190	1,173	6,734	7,879	956
Total School of Engineering and Applied Science	124,571	45,956	14,706	63,909	68,031	58,970	2,430
SCHOOL OF LAW							
INSTRUCTION	39,442	17,942	16,159	5,341	24,554	14,889	1
RESEARCH	1,049	72	2	975	599	450	-

Los Angeles

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2012-13 Schedule 4-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
PUBLIC SERVICE	361	108	100	153	215	146	-
ACADEMIC SUPPORT							
Law	5,125	1	4,877	247	3,067	2,058	-
Law library	5,385	-	5,264	121	2,233	3,152	-
Total	10,510	1	10,141	368	5,300	5,210	-
Total School of Law	51,362	18,123	26,402	6,837	30,668	20,695	1
<u>COLLEGE OF LETTERS AND SCIENCE</u>							
INSTRUCTION							
Access to phd programs in molecular and cell science	(123)	12	(135)	-	189	828	1,140
Aerospace studies	84	74	2	8	58	26	-
Anthropology	6,904	6,278	589	37	4,984	1,920	-
Art history	3,342	2,751	411	180	2,393	949	-
Asian american studies	2,248	2,127	120	1	1,635	613	-
Atmospheric sciences	4,252	3,579	669	4	2,926	1,326	-
Bioinformatics	24	10	14	-	-	24	-
Biosciences initiative	484	127	357	-	12	472	-
Botanical gardens	421	393	20	8	273	148	-
Center for society and genetics	1,080	1,006	71	3	751	329	-
Center for the study of religion	9	3	6	-	4	5	-
Chemistry and biochemistry	23,312	16,667	5,557	1,088	14,727	9,797	1,212
Classics	3,378	2,994	231	153	2,441	1,031	94
Comparative Literature	2,669	2,238	182	249	1,923	746	-
Earth and space sciences	7,174	6,085	991	98	4,976	2,460	262
East Asian languages and cultures	6,758	5,901	646	211	4,603	2,155	-
Ecology and evolutionary	6,216	5,337	731	148	4,321	1,904	9
Economics	14,624	12,157	2,214	253	10,823	3,801	-
English	13,055	11,408	995	652	9,335	3,720	-
French	3,117	2,711	275	131	2,181	936	-
Geography	5,154	4,513	610	31	3,651	1,503	-
Germanic languages	1,846	1,405	226	215	1,311	535	-
History	16,706	13,556	1,997	1,153	11,978	4,728	-
Honors and undergraduate programs	10,609	6,309	2,836	1,464	5,769	4,840	-
Humanities computing	2,414	649	1,652	113	1,267	1,147	-
Italian	1,500	1,140	138	222	1,020	480	-
Institute for pure and applied mathematics	258	-	203	55	136	122	-
Institute for social science grant	1	1	-	-	1	-	-
Institute of archaeology	52	-	-	52	25	27	-
Institute of industrial relations	3	-	-	3	-	3	-
Institute of the envirmnt and sustainability	2,953	1,746	505	702	1,802	1,151	-
Interdepartmental programs	7,448	6,425	848	175	5,037	2,411	-
International education office	-	-	-	-	-	-	-
Lesbian, gay and bisexual	146	91	39	16	94	52	-
Life science core curriculum	2,579	1,515	1,062	2	1,597	982	-
Linguistics	4,360	3,788	484	88	3,158	1,202	-
Marince science	-	-	-	-	-	-	-
Mathematics	16,196	13,851	2,071	274	11,571	4,636	11
Microbiology and molecular genetics	-	-	-	-	-	-	-
Military science	106	89	-	17	54	52	-
Molecular biology institute	150	-	-	150	89	61	-
Molecular, cell and developmental biology	7,257	5,156	1,667	434	4,392	2,865	-
Musicology	2,141	1,719	268	154	1,491	650	-
Naval science	92	82	-	10	60	32	-
Near Eastern languages and cultures	4,817	3,902	471	444	3,309	1,508	-
Philosophy	5,199	4,360	531	308	3,794	1,405	-
Physics and Astronomy	21,302	16,531	4,410	361	13,678	7,987	363
Physiological Sciences	4,691	3,510	929	252	3,134	1,557	-
Political science	11,357	9,664	1,530	163	8,315	3,042	-

Los Angeles

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2012-13 Schedule 4-C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Program in computing	1,148	675	470	3	607	541	-
Psychology	16,637	13,513	2,905	219	11,424	5,287	74
Scandinavian section	998	776	106	116	664	334	-
Slavic languages and literatures	1,929	1,691	141	97	1,400	529	-
Social sciences computing	2,959	1,452	1,445	62	1,735	1,228	4
Sociology	9,159	8,109	953	97	6,662	2,509	12
Spanish and Portuguese	4,407	3,720	636	51	3,075	1,332	-
Speech	2,587	2,195	389	3	1,811	776	-
Statistics	4,032	3,254	713	65	2,645	1,387	-
Stunt ranch	83	78	3	2	54	29	-
TESL and applied linguistics	1,223	1,111	103	9	887	336	-
Writing programs	3,927	3,168	729	30	2,807	1,143	23
Total	277,454	221,602	45,016	10,836	189,059	91,599	3,204
RESEARCH							
Dean's office - physical sciences	1,370	-	1,370	-	21	1,349	-
L and S executive dean	-	-	-	-	-	-	-
Anthropology	318	139	33	146	103	215	-
Art history	205	141	14	50	129	76	-
Asian american studies	34	33	1	-	11	23	-
Atmospheric sciences	3,709	1	(8)	3,716	2,361	1,368	20
Bioinformatics	-	-	-	-	-	-	-
Center for jewish studies	704	208	-	496	347	357	-
Center for medieval and renaissance studies	948	518	97	333	524	433	9
Center for modern and contemporary studies	-	-	-	-	-	-	-
Center for seventeenth and eighteenth century studies	562	433	65	64	344	218	-
Center for society and genetics	404	38	77	289	151	253	-
Center for the study of women	625	470	21	134	347	278	-
Chemistry and biochemistry	12,271	191	640	11,440	6,129	6,142	-
Classics	420	59	-	361	51	369	-
Cognitive science	-	-	-	-	-	-	-
Comparative Literature	27	26	1	-	13	14	-
Earth and space sciences	4,489	25	76	4,388	2,213	2,276	-
Earth systems institute	55	-	55	-	43	12	-
East Asian languages and cultures	236	149	9	78	125	111	-
Ecology and evolutionary	3,050	177	188	2,685	1,309	1,747	6
Economics	235	22	27	186	190	45	-
English	363	199	10	154	168	195	-
French	184	159	25	-	116	68	-
Geography	104	23	-	81	51	53	-
Germanic languages	102	7	-	95	52	50	-
History	324	129	116	79	156	168	-
Institute for pure and applied mathematics	3,716	-	11	3,705	1,072	2,644	-
Institute for social science grant	7,733	1,127	362	6,244	3,384	4,396	47
Institute of archaeology	1,333	329	127	877	494	903	64
Institute of geophysics and planetary physics	11,161	49	409	10,703	5,837	5,494	170
Institute of industrial relations	1,924	669	1,143	112	1,168	773	17
Institute for planets and exoplanets	140	-	137	3	72	68	-
Institute of the envirmnt and sustainability	3,570	42	296	3,232	1,700	1,903	33
Interdepartmental programs	191	84	90	17	116	75	-
Italian	4	4	-	-	-	4	-
Joint insti regional earth syst sci/eng	4,054	-	97	3,957	2,647	1,407	-
Linguistics	123	83	-	40	44	79	-
Mathematics	5,386	75	302	5,009	3,500	1,886	-
Microbiology and molecular genetics	-	-	-	-	-	-	-
Molecular biology institute	585	321	252	12	339	324	78
Molecular, cell and developmental biology	9,215	541	174	8,500	4,530	4,691	6
Muscular dystrophy research	706	1	-	705	327	379	-
Musicology	43	24	19	-	6	37	-
Near Eastern languages and cultures	609	77	15	517	184	425	-
Philosophy	102	40	-	62	89	13	-

Los Angeles

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2012-13 Schedule 4-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Physics and astronomy	20,338	163	558	19,617	11,147	11,677	2,486
Physiological science	6,009	15	44	5,950	3,009	3,000	-
Plasma science & technology institute	1,177	7	1	1,169	751	426	-
Political science	230	68	26	136	127	103	-
Psychology	8,474	74	545	7,855	4,340	4,187	53
Scandinavian section	10	10	-	-	-	10	-
Slavic languages	48	48	-	-	14	34	-
Sociology	166	30	67	69	89	77	-
Spanish and Portuguese	38	27	6	5	5	33	-
Speech	12	12	-	-	4	8	-
Statistics	2,854	-	4	2,850	1,154	1,700	-
Stunt ranch	31	-	20	11	18	13	-
TESL and applied linguistics	14	14	-	-	12	2	-
Total	120,735	7,081	7,522	106,132	61,133	62,591	2,989
PUBLIC SERVICE							
Aerospace studies	-	-	-	-	-	-	-
Anthropology	-	-	-	-	-	-	-
Art history	-	-	-	-	-	-	-
Atmospheric sciences	5	-	-	5	3	2	-
Center for community college partnership	893	565	64	264	526	367	-
Center for Jewish studies	-	-	-	-	-	-	-
Center for seventeenth and eighteenth century studies	32	-	-	32	28	4	-
Chemistry and biochemistry	22	20	-	2	-	22	-
Classics	13	-	-	13	13	-	-
Earth and space sciences	56	-	-	56	47	9	-
East Asian languages and cultures	-	-	-	-	-	-	-
Economics	44	-	-	44	-	44	-
Geography	-	-	-	-	-	-	-
History	82	-	-	82	17	65	-
Honors and undergraduate programs	200	59	-	141	106	94	-
Institute for pure and applied mathematics	34	-	-	34	-	34	-
Institute for social science grant	109	-	-	109	48	61	-
Institute of geophysics and planetary physics	230	-	-	230	178	52	-
Institute of industrial relations	3,689	2	526	3,161	1,521	2,170	2
Institute of the environment and sustainability	2	-	-	2	-	2	-
Interdepartmental programs	-	-	-	-	-	-	-
Life science core curriculum	7	-	-	7	-	7	-
Linguistics	-	-	-	-	-	-	-
Mathematics	1,533	184	-	1,349	443	1,090	-
Molecular, cell and developmental biology	-	-	-	-	-	-	-
Near Eastern languages and cultures	-	-	-	-	-	-	-
Office of instructional development	3,418	-	-	3,418	1,865	1,553	-
Organismic biology, ecology and evolution	236	-	-	236	135	101	-
Physics and astronomy	5	-	-	5	-	5	-
Physiological science	45	-	-	45	25	20	-
Political science	24	-	-	24	16	8	-
Psychology	208	-	-	208	157	51	-
Scandinavian section	-	-	-	-	-	-	-
Slavic languages and literature	-	-	-	-	-	-	-
Spanish and Portuguese	-	-	-	-	-	-	-
Statistics	-	-	-	-	-	-	-
Writing programs	-	-	-	-	-	-	-
Total	10,887	830	590	9,467	5,128	5,761	2
ACADEMIC SUPPORT							
Provost and deans	13,971	12,179	1,344	448	3,565	21,115	10,709
Administrative services	7,037	6,224	798	15	4,454	3,210	627
Clark library	1,863	575	28	1,260	808	1,055	-
Counseling	1,440	1,436	-	4	986	454	-
Education abroad program	-	-	-	-	-	-	-

Los Angeles

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2012-13 Schedule 4-C

	Current Funds			Distribution			Less: Transfers
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	
		General	Designated				
Humanities computing lab	3	-	3	-	-	3	-
Office of educational technology	-	-	-	-	-	-	-
Office of instructional development	7,034	5,370	1,277	387	4,090	3,449	505
Psychology clinics	110	-	110	-	56	54	-
Undergraduate education adm	1,196	825	367	4	823	400	27
Vivarium	15	13	2	-	75	244	304
Total	32,669	26,622	3,929	2,118	14,857	29,984	12,172
Total College of Letters and Science	441,745	256,135	57,057	128,553	270,177	189,935	18,367
<u>JOHN E. ANDERSON GRADUATE SCHOOL OF MANAGEMENT</u>							
INSTRUCTION	82,875	21,022	56,498	5,355	47,175	36,183	483
RESEARCH	4,788	40	1,478	3,270	2,393	2,395	-
PUBLIC SERVICE	759	1	270	488	269	490	-
ACADEMIC SUPPORT	1,879	938	442	499	1,148	731	-
Total Graduate School of Management	90,301	22,001	58,688	9,612	50,985	39,799	483
<u>SCHOOL OF MEDICINE</u>							
INSTRUCTION							
School of Medicine	(2,087)	0	(2,090)	3	-	(2,087)	-
Anesthesiology	51,985	4,925	45,347	1,713	39,348	18,234	5,597
Biological chemistry	3,371	3,066	142	163	3,549	3,084	3,262
Biomathematics	1,133	894	188	51	921	251	39
Brain research institute	733	540	-	193	448	285	-
Center for health promotion and disease prevention	-	-	-	-	-	-	-
Clinical epidemiology	1	-	1	-	-	1	-
Clinical research center	212	-	-	212	-	212	-
Family medicine	10,066	1,013	7,223	1,830	7,425	5,244	2,603
Emergency medicine	12,815	287	11,181	1,347	9,612	4,671	1,468
Human genetics	1,568	1,255	116	197	1,619	946	997
Institute for genomics and proteomics	60	-	-	60	37	23	-
Jules Stein eye institute	2,041	-	244	1,797	1,370	767	96
Malpractice insurance	2,463	-	2,463	-	-	2,463	-
Medicine	318,773	17,497	287,106	14,170	164,869	190,945	37,041
Microbiology and immunology	-	-	-	-	-	-	-
Molecular and medical pharmacology	7,025	3,838	2,115	1,072	8,254	4,918	6,147
Neurobiology	4,146	3,271	709	166	2,954	1,430	238
Neurology	19,583	1,789	14,523	3,271	14,102	8,336	2,855
Nuclear medicine	(5)	-	1	(6)	-	(5)	-
Obstetrics and gynecology	29,051	2,605	25,299	1,147	21,315	11,842	4,106
Ophthalmology	31,157	1,495	28,797	865	18,456	13,904	1,203
Orthopaedic surgery	24,597	1,545	20,710	2,342	16,525	11,706	3,634
Pathology and laboratory medicine	37,550	4,042	32,788	720	28,517	16,715	7,682
Pediatrics	48,117	4,871	39,527	3,719	34,748	17,433	4,064
Physiology	2,784	2,478	179	127	2,597	1,031	844
Psychiatry and biobehavioral sciences	23,937	2,359	18,141	3,437	18,999	8,379	3,441
Radiation oncology	9,964	980	8,907	77	9,037	3,654	2,727
Radiology	63,783	2,976	59,475	1,332	37,962	34,502	8,681
Surgery	83,958	5,808	73,779	4,371	63,408	33,450	12,900
Urology	17,149	1,115	15,294	740	11,293	9,106	3,250
Veteran administration affiliates	6,327	-	-	6,327	1,815	4,512	-
Professional fee and general fund offset	-	-	-	-	-	-	-
Total	812,257	68,649	692,165	51,443	519,180	405,952	112,875
RESEARCH							
Dean's Office	303	-	258	45	9	294	-
Anesthesiology	4,478	2	203	4,273	2,182	2,296	-

Los Angeles

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2012-13 Schedule 4-C

	Current Funds			Distribution			Less: Transfers
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	
		General	Designated				
Biological chemistry	9,979	849	854	8,276	5,447	5,969	1,437
Biomathematics	2,081	74	176	1,831	1,025	1,202	146
Brain research institute	485	91	113	281	282	355	152
Center for health promotion and disease prevention	-	-	-	-	-	-	-
Clinical epidemiology	1,522	-	22	1,500	800	730	8
Clinical research center	14,025	973	2,138	10,914	3,312	10,848	135
Crump institute	4,496	239	505	3,752	2,102	2,721	327
Emergency medicine	671	-	39	632	526	145	-
Family medicine	3,291	85	83	3,123	1,661	1,630	-
Human genetics	6,718	74	1,385	5,259	3,394	4,172	848
Immunogenetics center	-	-	-	-	-	-	-
Jerry Lewis neuromuscular research institute	-	-	-	-	-	-	-
Jonsson comprehensive cancer center	9,782	60	2,564	7,158	5,739	5,632	1,589
Jules Stein eye institute	16,035	81	579	15,375	8,342	8,280	587
Laboratory of structural biology and molecular medicine	-	-	-	-	-	-	-
Medicine	118,661	890	6,523	111,248	52,649	66,506	494
Microbiology and immunology	-	-	-	-	-	-	-
Molecular and medical pharmacology	12,790	1,645	1,444	9,701	6,579	8,306	2,095
Neurobiology	8,886	481	655	7,750	4,541	4,345	-
Neurology	42,357	955	2,445	38,957	23,056	19,576	275
Nuclear medicine	(14)	-	-	(14)	-	(14)	-
Obstetrics and gynecology	3,142	(1)	254	2,889	1,473	1,669	-
Ophthalmology	348	-	-	348	182	166	-
Orthopaedic surgery	3,946	143	98	3,705	2,037	1,909	-
Pathology and laboratory medicine	15,311	927	2,542	11,842	8,400	8,832	1,921
Pediatrics	14,112	407	1,213	12,492	7,407	6,814	109
Physiology	8,056	155	766	7,135	4,244	3,863	51
Psychiatry and biobehavioral sciences	32	-	-	32	23	9	-
Radiation oncology	3,805	166	124	3,515	2,488	2,151	834
Radiology	5,561	80	2,089	3,392	3,641	1,994	74
Structural biology and genetics	6,665	618	460	5,587	3,281	4,167	783
Surgery	23,414	1,941	939	20,534	13,574	9,840	-
Urology	7,238	66	277	6,895	3,149	4,673	584
Total	348,176	11,001	28,748	308,427	171,545	189,080	12,449
PUBLIC SERVICE							
Dean's office	395	88	-	307	14	381	-
Anesthesiology	-	-	-	-	-	-	-
Biological chemistry	-	-	-	-	-	-	-
Brain research institute	-	-	-	-	-	-	-
Center for health promotion and disease prevention	-	-	-	-	-	-	-
Clinical epidemiology and preventive med	-	-	-	-	-	-	-
Emergency medicine	80	-	-	80	19	61	-
Family medicine	617	-	-	617	406	211	-
Human genetics	23	-	-	23	15	8	-
Immunogenetics center	8,592	-	8,590	2	6,535	10,914	8,857
Jonsson comprehensive	598	-	-	598	417	181	-
Jules Stein eye institute	362	-	-	362	202	160	-
Medicine	2,378	7	13	2,358	1,503	875	-
Molecular and medical pharmacology	1	-	-	1	-	1	-
Neurobiology	254	-	-	254	177	77	-
Neurology	953	-	-	953	829	124	-
Obstetrics and gynecology	277	-	-	277	222	55	-
Orthopaedic surgery	115	-	-	115	92	23	-
Pathology and laboratory medicine	6,329	-	6,307	22	2,460	3,869	-
Pediatrics	6,163	1	34	6,128	3,664	2,499	-
Physiology	-	-	-	-	-	-	-
Psychiatry and biobehavioral sciences	71	-	-	71	52	19	-
Radiation oncology	3	-	-	3	-	3	-
Radiological sciences	173	-	-	173	135	38	-
ROPA	-	-	-	-	-	-	-
Surgery	364	-	-	364	269	95	-

Los Angeles

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2012-13 Schedule 4-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Urology	3,337	-	-	3,337	521	2,816	-
Venice family clinic	19,093	-	19,093	-	12,893	6,260	60
Total	50,178	96	34,037	16,045	30,425	28,670	8,917
ACADEMIC SUPPORT							
Dean's office	30,680	8,139	21,161	1,380	9,159	56,828	35,307
Vice chancellor medical science	570	-	191	379	1,595	1,215	2,240
Provost-medical science	-	-	-	-	-	-	-
Brain research institute	-	-	-	-	-	-	-
Campus veterinarian	-	-	-	-	-	-	-
Harbor-UCLA medical center	8,871	3	661	8,207	3,921	5,031	81
Medical group	175,001	-	175,001	-	66,010	163,225	54,234
Medicine	-	-	-	-	-	-	-
Olive view medical center	8,763	-	436	8,327	7,797	1,003	37
Professional services	-	-	-	-	-	-	-
Vivarium	1,901	822	1,078	1	7,060	9,912	15,071
Total	225,786	8,964	198,528	18,294	95,542	237,214	106,970
Total School of Medicine	1,436,397	88,710	953,478	394,209	816,692	860,916	241,211
SCHOOL OF NURSING							
INSTRUCTION	16,099	9,363	4,897	1,839	9,980	6,124	5
RESEARCH	5,146	46	201	4,899	3,102	2,044	-
PUBLIC SERVICE	537	-	33	504	326	211	-
ACADEMIC SUPPORT	178	145	-	33	144	34	-
Total School of Nursing	21,960	9,554	5,131	7,275	13,552	8,413	5
SCHOOL OF PUBLIC HEALTH							
INSTRUCTION	15,343	8,869	3,446	3,028	10,546	4,832	35
RESEARCH	30,118	420	1,301	28,397	13,886	16,370	138
PUBLIC SERVICE	1,461	-	2	1,459	942	519	-
ACADEMIC SUPPORT	7,480	2,660	4,578	242	3,439	4,642	601
Total School of Public Health	54,402	11,949	9,327	33,126	28,813	26,363	774
SCHOOL OF PUBLIC AFFAIRS							
INSTRUCTION							
Dean's Office	36	1	22	13	23	13	-
Policy studies	2,894	2,422	414	58	2,146	748	-
Research and schoolwide programs	254	38	190	26	99	211	56
Social welfare	6,209	2,808	709	2,692	4,123	2,086	-
Urban planning	3,487	2,916	527	44	2,607	880	-
Total	12,880	8,185	1,862	2,833	8,998	3,938	56

Los Angeles

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2012-13 Schedule 4-C

	Current Funds			Distribution			Less: Transfers
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	
		General	Designated				
RESEARCH							
Dean's Office	140	-	-	140	85	55	-
Policy studies	340	-	-	340	221	119	-
Research and schoolwide programs	1,333	142	156	1,035	798	535	-
Social welfare	1,187	5	4	1,178	500	687	-
The luskin center for innovation	668	165	-	503	424	244	-
Urban planning	158	22	21	115	103	55	-
Total	3,826	334	181	3,311	2,131	1,695	-
PUBLIC SERVICE							
Dean's Office	371	-	127	244	200	186	15
Policy studies	-	-	-	-	-	-	-
Research and schoolwide programs	101	-	-	101	99	2	-
Social welfare	23	-	-	23	9	14	-
Urban planning	109	-	-	109	85	24	-
Total	604	-	127	477	393	226	15
ACADEMIC SUPPORT	4,112	2,909	425	778	1,845	2,295	28
Total School of Public Affairs	21,422	11,428	2,595	7,399	13,367	8,154	99
SCHOOL OF THEATER, FILM AND TELEVISION							
INSTRUCTION							
Film and Television	9,684	5,514	3,655	515	6,199	3,485	-
Theater	5,989	4,530	837	622	4,028	1,961	-
Total	15,673	10,044	4,492	1,137	10,227	5,446	-
RESEARCH							
Dean's office	17	17	-	-	-	17	-
Film and Television	538	54	6	478	258	280	-
Theater	30	-	15	15	1	29	-
Total	585	71	21	493	259	326	-
PUBLIC SERVICE							
Film and Television	127	-	2	125	98	29	-
Film and Television archives	1,648	-	-	1,648	690	958	-
Theater	9	8	-	1	8	1	-
Westwood playhouse	-	-	-	-	-	-	-
Total	1,784	8	2	1,774	796	988	-
ACADEMIC SUPPORT							
Dean's office	6,627	3,344	2,730	553	4,173	2,883	429
Film and television	123	-	118	5	112	60	49
Film and television archives	4,220	2,598	1,166	456	2,269	1,967	16
Theater	185	1	177	7	278	194	287
Total	11,155	5,943	4,191	1,021	6,832	5,104	781
Total School of Theater, Film and Television	29,197	16,066	8,706	4,425	18,114	11,864	781
GRADUATE DIVISION							
PUBLIC SERVICE	30	29	1	-	-	258	228
ACADEMIC SUPPORT	6,009	3,852	2,136	21	3,143	3,052	186
Total	6,039	3,881	2,137	21	3,143	3,310	414

Los Angeles

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2012-13 Schedule 4-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
SUMMER SESSION							
INSTRUCTION	21,045	85	20,781	179	9,340	11,706	1
UNIVERSITY EXTENSION							
INSTRUCTION							
Continuing education							
Professional programs	44,312	5	43,604	703	22,544	24,287	2,519
General programs	9,629	2	9,438	189	5,337	4,419	127
Other	20,213	3	20,170	40	7,439	17,888	5,114
Total University Extension	74,154	10	73,212	932	35,320	46,594	7,760
CAMPUS-WIDE PROGRAMS							
INSTRUCTION							
Academic development	1,021	929	60	32	707	314	-
Basic Biomedical Science	7,449	6,246	571	632	6,002	2,885	1,438
Center for african studies	43	23	20	-	11	32	-
Center for chinese studies	51	-	-	51	-	51	-
Center for european and russian studies	44	-	-	44	28	16	-
Center for latin american studies	107	-	-	107	45	62	-
Center for society and genetics	-	-	-	-	-	-	-
Center for southeast asian studies	110	-	-	110	26	84	-
Drew postgraduate medical school	6,502	5,438	1,064	-	-	6,502	-
Education abroad program	42	42	-	-	34	8	-
Gradyate student medical	773	-	773	-	-	773	-
Institute for digital research and education	24	24	-	-	6	18	-
Institute for stem cell biology and medicine	42	-	-	42	29	13	-
International studies overseas program	1,157	373	629	155	648	509	-
Interprogram funding	(4,673)	(4,673)	-	-	-	-	4,673
Interregional programs	407	-	-	407	203	204	-
Von grunebaum center near eastern studies	94	-	-	94	37	57	-
Compensated absences accrual	16,370	3,240	12,719	411	15,556	814	-
Educationsl fee expense proration	-	(155,070)	155,070	-	-	-	-
Total	29,563	(143,428)	170,906	2,085	23,332	12,342	6,111
RESEARCH							
American Indian studies center	893	727	160	6	545	348	-
Asian American studies center	1,508	882	246	380	913	595	-
Basic Biomedical Science	17,258	685	801	15,772	7,807	9,451	-
California nanosystems institute	7,277	1,905	3,181	2,191	4,200	4,212	1,135
Center for african studies	371	289	17	65	253	118	-
Center for african american studies	871	771	60	40	548	323	-
Center for chinese studies	583	210	338	35	375	208	-
Center for digital innovation	-	-	-	-	-	-	-
Center for enviro impacts	2,105	96	65	1,944	843	1,262	-
Center for european and russian studies	285	179	37	69	200	85	-
Center for international relations (CIR)	632	279	-	353	359	273	-
Center for japanese studies	328	74	1	253	175	153	-
Center for latin american studies	864	365	476	23	562	316	14
Center for society and genetics	-	-	-	-	-	-	-
Center for southeast asian studies	124	80	-	44	76	48	-
Chicano/a studies center	1,126	793	77	256	702	424	-
Institute for pure and applied mathematics	-	-	-	-	-	-	-
Institute for stem cell biology and medicine	2,854	2,459	110	285	785	2,958	889
Institute of American cultures	21	-	21	-	-	21	-
Institute of plasma fusion research	-	-	-	-	-	-	-
International studies overseas program	3,607	2,229	779	599	2,170	1,439	2
Interregional programs	464	163	102	199	239	225	-
Neuropsychiatric institute	74,488	536	4,746	69,206	35,794	42,388	3,694
Other research	998	183	266	549	11	987	-
The luskin center for inn	-	-	-	-	-	-	-
Von grunebaum center near eastern studies	171	165	-	6	116	55	-
Compensated absences accrual	4,593	155	593	3,845	4,395	198	-
Total	121,421	13,225	12,076	96,120	61,068	66,087	5,734

Los Angeles

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2012-13 Schedule 4-C

	Current Funds			Distribution			Less: Transfers
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	
		General	Designated				
PUBLIC SERVICE							
Asian American studies center	-	-	-	-	-	-	-
Basic biomedical science	17	-	-	17	-	17	-
Broad stem cell research	197	-	-	197	67	130	-
Center for african studies	198	17	145	36	92	106	-
Center for Afro American studies	56	-	-	56	26	30	-
Center for chinese studies	50	-	37	13	-	50	-
Center for digital innovation	-	-	-	-	-	-	-
Center for enviro impacts of nanotechnology	-	-	-	-	-	-	-
Center for international relations	-	-	-	-	-	-	-
Center for japanese studies	127	-	-	127	26	101	-
Chicano/a studies center	126	-	119	7	47	79	-
Community service K-5 programs	-	-	-	-	-	-	-
Confucius institute	-	-	-	-	-	-	-
Drew postgraduate medical school	4,729	4,355	374	-	-	4,729	-
International studies overseas program	227	-	103	124	85	142	-
Interregional programs	1,176	67	198	911	500	676	-
Neuropsychiatric institute	13,128	-	-	13,128	6,842	6,286	-
Other research	-	-	-	-	-	-	-
Student affairs	2,254	1,741	213	300	1,586	668	-
Von grunebaum center near eastern studies	-	-	-	-	-	-	-
Work study program-							
contracting agencies	222	2	108	112	222	-	-
Compensated absences accrual	1,976	49	1,218	709	1,874	102	-
Total	24,483	6,231	2,515	15,737	11,367	13,116	-
ACADEMIC SUPPORT							
Academic research committee	461	313	142	6	57	404	-
Academic technology services	166	166	-	-	115	51	-
California nanosystems institute	8	-	-	8	-	8	-
Child care services	6,473	377	5,158	938	4,057	3,717	1,301
Community partnership	-	-	-	-	-	-	-
Computer instruction	4,844	4,663	179	2	2,728	4,186	2,070
Institute of american culture	563	563	-	-	319	244	-
Libraries	45,502	35,987	1,293	8,222	20,255	25,933	686
Network Services	764	190	233	341	-	764	-
Neuropsychiatric hospital	47,545	10,107	37,438	-	31,058	27,117	10,630
Neuropsychiatric institute	30,649	19,340	7,820	3,489	19,972	11,267	590
Compensated absences accrual	4,333	1,619	2,498	216	4,118	215	-
Educational fee expense proration	-	(47,041)	47,041	-	-	-	-
Total	141,308	26,284	101,802	13,222	82,679	73,906	15,277
Total Campus-wide Programs	316,775	(97,688)	287,299	127,164	178,446	165,451	27,122
MEDICAL CENTERS	1,685,776	3,361	1,671,439	10,976	741,561	989,266	45,051

Los Angeles

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2012-13 Schedule 4-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
STUDENT SERVICES							
ADMINISTRATION	5,076	(1,237)	5,991	322	3,196	2,100	220
CULTURAL AND SOCIAL ACTIVITIES							
Associated students (1)	1,434	-	1,434	-	309	1,125	-
Cultural programs							
Center for the performing arts	152	-	141	11	3	149	-
Housing services	294	-	294	-	157	138	1
Other social services							
Campus programs and activities	904	121	765	18	534	372	2
Center for student programs	5,102	209	4,776	117	2,677	2,425	-
Student publications	-	-	-	-	-	-	-
Total	6,006	330	5,541	135	3,211	2,797	2
Recreational programs							
Canyon recreation center	12,759	36	12,473	250	6,491	7,391	1,123
Recreational facilities	537	-	537	-	328	333	124
Women's intercollegiate sports	-	-	-	-	-	-	-
Total	13,296	36	13,010	250	6,819	7,724	1,247
Total Cultural and Social Activities	21,182	366	20,420	396	10,499	11,933	1,250
SUPPLEMENTARY EDUCATIONAL SERVICE	3,626	2,600	283	743	2,836	1,523	733
COUNSELING AND CAREER GUIDANCE							
Counseling							
Letters and science counseling	446	222	224	-	213	233	-
Psychological counseling	5,624	-	5,494	130	3,815	1,871	62
Student development division	-	-	-	-	-	-	-
Student legal services	303	-	299	4	204	99	-
Student orientation program	2,621	-	2,621	-	726	1,903	8
Women's resource center	1,324	11	973	340	785	539	-
Total	10,318	233	9,611	474	5,743	4,645	70
Disadvantaged student assistance							
Office for students with disabilities	1,856	1,739	114	3	1,249	652	45
Foreign student program							
Office of international students and scholars	1,441	158	1,254	29	907	917	383
Placement and career planning center	4,738	5	4,668	65	2,680	2,074	16
Total Counseling and Career Guidance	18,353	2,135	15,647	571	10,579	8,288	514
FINANCIAL AID ADMINISTRATION							
Financial aids office	3,360	2,649	646	65	2,173	1,441	254
Student loan collection	1,649	1,355	292	2	790	859	-
Total	5,009	4,004	938	67	2,963	2,300	254

Los Angeles

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2012-13 Schedule 4-C

	Current Funds			Distribution			Less: Transfers
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	
		General	Designated				
STUDENT ADMISSIONS AND RECORDS							
Admissions Registrars	6,975	6,275	671	29	3,396	3,604	25
	<u>5,504</u>	<u>4,056</u>	<u>1,441</u>	<u>7</u>	<u>3,032</u>	<u>2,723</u>	<u>251</u>
Total	<u>12,479</u>	<u>10,331</u>	<u>2,112</u>	<u>36</u>	<u>6,428</u>	<u>6,327</u>	<u>276</u>
STUDENT HEALTH SERVICES	<u>49,531</u>	<u>3</u>	<u>49,480</u>	<u>48</u>	<u>7,842</u>	<u>41,875</u>	<u>186</u>
COMPENSATED ABSENCES ACCRUAL	<u>816</u>	<u>223</u>	<u>590</u>	<u>3</u>	<u>777</u>	<u>39</u>	<u>-</u>
EDUCATIONAL FEE EXPENSE PRORATION	<u>-</u>	<u>(18,400)</u>	<u>18,400</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Student Services	<u>116,072</u>	<u>25</u>	<u>113,861</u>	<u>2,186</u>	<u>45,120</u>	<u>74,385</u>	<u>3,433</u>
INSTITUTIONAL SUPPORT							
EXECUTIVE MANAGEMENT							
Chancellor and Vice Chancellors							
Chancellor's office	6,171	4,877	941	353	3,536	2,635	-
Vice chancellor-administration	483	493	(10)	-	402	403	322
Vice chancellor-research	6,977	1,119	4,765	1,093	4,644	2,333	-
Vice chancellor-student affairs	1,734	1,583	151	-	1,006	728	-
Vice chancellor-university relations	1,998	1,198	(27,230)	28,030	682	55,014	53,698
Community partnerships	290	280	4	6	203	87	-
Faculty relations	2,991	2,669	315	7	1,950	1,041	-
Legal affairs	1,704	1,350	354	-	1,320	837	453
Ombuds office	406	250	156	-	372	168	134
Staff affirmative action	657	651	6	-	431	226	-
Total	<u>23,411</u>	<u>14,470</u>	<u>(20,548)</u>	<u>29,489</u>	<u>14,546</u>	<u>63,472</u>	<u>54,607</u>
Academic senate	<u>1,108</u>	<u>1,058</u>	<u>48</u>	<u>2</u>	<u>673</u>	<u>435</u>	<u>-</u>
Planning and budgeting	<u>(1,397)</u>	<u>3,583</u>	<u>(4,980)</u>	<u>-</u>	<u>2,414</u>	<u>1,189</u>	<u>5,000</u>
Total Executive Management	<u>23,122</u>	<u>19,111</u>	<u>(25,480)</u>	<u>29,491</u>	<u>17,633</u>	<u>65,096</u>	<u>59,607</u>
FISCAL OPERATIONS							
Accounting services	8,690	6,744	1,917	29	7,512	9,461	8,283
Bad debt write off	-	-	-	-	-	-	-
Finance	2,598	1,538	1,057	3	1,693	1,949	1,044
Cashiers	584	583	-	1	336	337	89
Contract and grant administration	17,686	11,473	6,205	8	11,627	6,678	619
Internal audit	1,246	1,223	23	-	2,571	1,413	2,738
Other	7,126	-	7,126	-	-	8,032	906
Total	<u>37,930</u>	<u>21,561</u>	<u>16,328</u>	<u>41</u>	<u>23,739</u>	<u>27,870</u>	<u>13,679</u>
GENERAL ADMINISTRATIVE SERVICE							
Computer centers	<u>888</u>	<u>-</u>	<u>888</u>	<u>-</u>	<u>592</u>	<u>1,090</u>	<u>794</u>
Environmental health and safety	<u>6,831</u>	<u>4,034</u>	<u>2,786</u>	<u>11</u>	<u>4,482</u>	<u>3,732</u>	<u>1,383</u>
Information systems							
Administrative information	22,130	20,226	1,904	-	11,467	14,216	3,553
Office of information technology	2,591	1,818	773	-	1,495	1,096	-
Total	<u>24,721</u>	<u>22,044</u>	<u>2,677</u>	<u>-</u>	<u>12,962</u>	<u>15,312</u>	<u>3,553</u>
Personnel							
Campus human resources	<u>3,991</u>	<u>3,409</u>	<u>576</u>	<u>6</u>	<u>4,185</u>	<u>3,248</u>	<u>3,442</u>

Los Angeles

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2012-13 Schedule 4-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Other							
Administrative support supplement	233	-	233	-	1	232	-
Insurance expense accrual	225	-	225	-	-	225	-
Other	580	1,969	(1,403)	14	583	3,664	3,667
Total	1,038	1,969	(945)	14	584	4,121	3,667
Total General Administrative Service	37,469	31,456	5,982	31	22,805	27,503	12,839
LOGISTICAL SERVICES							
Business management							
Business services	(1,904)	574	(2,478)	-	1,418	(1,651)	1,671
Central ticket office	1,235	217	1,018	-	1,185	1,654	1,604
Property management	(6,903)	288	(7,191)	-	1,646	12,373	20,922
Total	(7,572)	1,079	(8,651)	-	4,249	12,376	24,197
Community safety	8,457	7,499	955	3	9,087	5,181	5,811
Construction management	1,101	980	121	-	7,497	3,834	10,230
Duplicating							
Document Services	221	-	221	-	589	1,710	2,078
Library photographic services	169	-	168	1	86	83	-
Total	390	-	389	1	675	1,793	2,078
Garage							
Campus transit	3,513	1	3,508	4	1,351	3,682	1,520
Fleet services	(2)	1	(5)	2	1,418	6,528	7,948
Total	3,511	2	3,503	6	2,769	10,210	9,468
Mail and messenger service	1,370	706	661	3	1,546	4,996	5,172
Materiel management							
Administration	188	-	188	-	85	103	-
Inventory	278	278	-	-	264	225	211
Investment recovery program	(8)	-	(8)	-	-	-	8
Purchasing	1,920	1,917	-	3	1,807	1,549	1,436
Receiving	351	397	(46)	-	542	1,210	1,401
Storehouse	-	-	-	-	-	-	-
Total	2,729	2,592	134	3	2,698	3,087	3,056
Telecommunications	(3,033)	1	(3,037)	3	10,081	23,289	36,403
Total Logistical Services	6,953	12,859	(5,925)	19	38,602	64,766	96,415
COMMUNITY RELATIONS							
External affairs							
Advancement services	-	-	-	-	-	-	-
Alumni relations	4,872	464	4,353	55	3,341	1,735	204
Government and community relations	2,721	16	2,470	235	1,699	1,291	269
Development	33,884	1,736	31,408	740	20,606	16,341	3,063
Finance and information management	17,868	5,108	12,705	55	6,612	11,615	359
Graphic and illustration services	4,049	-	4,048	1	1,978	2,673	602
Public communication	10,129	578	9,539	12	3,626	7,587	1,084
Total	73,523	7,902	64,523	1,098	37,862	41,242	5,581

Los Angeles

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2012-13 Schedule 4-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Registrars office-publications	-	-	-	-	6	15	21
Total community relations	73,523	7,902	64,523	1,098	37,868	41,257	5,602
COMPENSATED ABSENCES ACCRUAL	1,068	(236)	1,247	57	1,042	26	-
EDUCATIONAL FEE EXPENSE PRORATION	-	(30,915)	30,915	-	-	-	-
Total Institutional Support	180,065	61,738	87,590	30,737	141,689	226,518	188,142
<u>OPERATION AND MAINTENANCE OF PLANT</u>							
Administration	1,597	690	907	-	43,815	56,309	98,527
Building maintenance	14,457	14,203	254	-	-	14,457	-
Deferred maintenance	3,674	1,483	2,191	-	-	3,671	(3)
Grounds maintenance	3,449	3,449	-	-	-	3,449	-
Janitorial service	16,952	16,952	-	-	54	16,898	-
Major repairs and alterations	517	517	-	-	-	517	-
Plant service	3,744	2,628	1,116	-	2,269	2,204	729
Refuse disposal	1,108	1,108	-	-	-	1,108	-
Utilities	38,361	38,888	(527)	-	7,365	47,345	16,349
Compensated absences accrual	(92)	(26)	(66)	-	(78)	(14)	-
Educational fee expense proration	-	(14,396)	14,396	-	-	-	-
Total Operation and Maintenance of Plant	83,767	65,496	18,271	-	53,425	145,944	115,602
<u>STUDENT FINANCIAL AID</u>	331,913	6,701	201,492	123,720	689	331,224	-
Scholarship Allowance	(292,274)	-	(292,274)	-	-	(292,274)	-
Total Student Financial Aid	39,639	6,701	(90,782)	123,720	689	38,950	-
<u>AUXILIARY ENTERPRISES</u>							
ASUCLA ENTERPRISES (1)	57,292	-	57,292	-	14,515	52,902	10,125
<u>APARTMENTS</u>							
Barrington manor	-	-	-	-	-	-	-
Deneve	1,832	1	1,828	3	1,182	672	22
Gayley faculty apartments	527	-	527	-	-	527	-
Gayley towers apartments	364	-	364	-	-	364	-
Glenrock	151	-	151	-	-	151	-
555 Glenrock	419	-	419	-	-	419	-
Keystone/Mentone apartments	1,774	-	1,774	-	-	1,774	-
Kneller house	307	-	302	5	-	316	9
Landfair	259	-	259	-	-	259	-
Margan apartments	309	-	309	-	-	309	-
Rose avenue apartments	546	-	546	-	-	546	-
Sawtelle/sepulveda park	-	-	-	-	-	-	-
UCLA faculty apartments	398	-	398	-	-	444	46
University village	8,147	-	8,147	-	26	8,187	66
Venice barry	925	-	925	-	-	925	-
Westwood chateau	841	-	841	-	-	841	-
Westwood palm	385	-	385	-	-	385	-
Weyburn apartments	47	-	47	-	-	47	-
Total	17,231	1	17,222	8	1,208	16,166	143
<u>RESIDENCE HALLS</u>							
Administration	154	6	66	82	24,134	22,740	46,720
Bradley center	2,022	-	2,021	1	2,590	4,609	5,177
Dykstra	25,705	1	25,678	26	6,457	22,122	2,874
Hedrick	12,473	5	12,443	25	3,030	10,654	1,211
Hershey	5	-	5	-	4	1	-

Los Angeles

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2012-13 Schedule 4-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Rieber	22,157	2	22,125	30	6,257	18,000	2,100
Sproul	15,593	1	15,561	31	3,404	12,833	644
Sunset Village	34,908	3	34,865	40	8,617	28,248	1,957
Total	113,017	18	112,764	235	54,493	119,207	60,683
OTHER							
Business and transportation	2,565	-	2,565	-	4,091	4,231	5,757
Carter house	733	-	733	-	-	733	-
Commuter assistance ridesharing	6,892	-	6,892	-	563	6,338	9
Conference and event management	1,037	-	1,037	-	490	3,203	2,656
Engineering food lounge	382	2	369	11	80	305	3
Faculty for-sale housing	21	-	21	-	-	21	-
Hilgard house	373	-	373	-	-	373	-
Kinnard house	(7)	-	(7)	-	-	21	28
Lake Arrowhead center	4,923	-	4,917	6	2,565	3,649	1,291
Park wilshire	380	-	380	-	-	380	-
Tiverton house	1,985	-	1,962	23	1,100	1,868	983
UCLA guest house	1,528	-	1,526	2	663	1,542	677
Vending	2,086	-	2,086	-	542	1,718	174
Village terrace	305	-	305	-	-	305	-
Total	23,203	2	23,159	42	10,094	24,687	11,578
PARKING	15,690	2	15,688	-	4,011	19,115	7,436
INTERCOLLEGIATE ATHLETICS	70,400	1	55,339	15,060	29,948	55,085	14,633
Compensated absences accrual	515	-	515	-	500	15	-
Total Auxiliary Enterprises	297,348	24	281,979	15,345	114,769	287,177	104,598
Subtotal	5,262,714	582,958	3,672,105	1,007,651	2,733,882	3,295,841	767,009
Eliminated Capital Expenditures	(218,150)	(35,898)	(164,903)	(17,349)	-	(218,150)	-
Funding Stream Assessment	-	-	-	-	-	61,772	61,772
Total Current Funds Expenditures	\$ 5,044,564	\$ 547,060	\$ 3,507,202	\$ 990,302	\$ 2,733,882	\$ 3,139,463	\$ 828,781

(1) Separately audited financial data for the fiscal year ending June 30, 2013, 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.

Dollars in Thousands

	Unrestricted General	Unrestricted Designated	Restricted	Grand Total
Endowment & Similar Funds				
Instruction	-	5,955	4,121	10,076
Research	-	18,746	19,927	38,673
Public Service	-	387	5	393
Academic Support	-	19,147	465	19,611
Libraries	-	21	1,837	1,859
Student Services	-	718	1	719
Institutional Support	-	9,495	(325)	9,170
OMP	-	416	-	416
Student Financial Aid	-	5,247	12,249	17,496
Auxiliary Enterprises	-	46	5	51
Teaching Hospitals	-	-	509	509
Endowment & Similar Funds Total	-	60,178	38,795	98,973
Federal Government				
Instruction	-	-	36,221	36,221
Research	-	-	360,635	360,635
Public Service	-	-	21,139	21,139
Academic Support	-	-	4,000	4,000
Libraries	-	-	1,095	1,095
Student Services	-	-	831	831
Institutional Support	-	-	119	119
OMP	-	-	0	0
Student Financial Aid	-	-	78,572	78,572
Auxiliary Enterprises	-	-	211	211
Teaching Hospitals	-	-	16	16
Federal Government Total	-	-	502,839	502,839
General Funds (1)				
Instruction	309,440	-	-	309,440
Research	33,468	-	-	33,468
Public Service	7,611	-	-	7,611
Academic Support	27,279	-	-	27,279
Libraries	36,129	-	-	36,129
Student Services	-	-	-	-
Institutional Support	60,931	-	-	60,931
OMP	62,115	-	-	62,115
Student Financial Aid	6,701	-	-	6,701
Auxiliary Enterprises	24	-	-	24
Teaching Hospitals	3,361	-	-	3,361
General Funds (1) Total	547,060	-	-	547,060
Local Government				
Instruction	-	-	11,541	11,541
Research	-	-	5,044	5,044
Public Service	-	-	8,013	8,013
Academic Support	-	-	16,725	16,725
Student Financial Aid	-	-	282	282
Teaching Hospitals	-	-	673	673
Local Government Total	-	-	42,279	42,279
Other Sources				
Instruction	-	25,310	-	25,310
Research	-	22,526	-	22,526
Public Service	-	6,973	-	6,973
Academic Support	-	(16,771)	-	(16,771)
Libraries	-	154	-	154
Student Services	-	58,555	-	58,555
Institutional Support	-	32,230	-	32,230
OMP	-	116	-	116
Student Financial Aid	-	10,994	-	10,994
Auxiliary Enterprises	-	(172)	-	(172)
Teaching Hospitals	-	(20,327)	-	(20,327)
Other Sources Total	-	119,588	-	119,588
Private Gifts, Grants & Contracts				
Instruction	-	85	39,010	39,095
Research	-	(394)	206,741	206,347
Public Service	-	-	14,990	14,990
Academic Support	-	-	11,978	11,978
Libraries	-	-	3,773	3,773
Student Services	-	-	1,128	1,128
Institutional Support	-	-	30,616	30,616
Student Financial Aid	-	5	31,050	31,056
Auxiliary Enterprises	-	-	15,129	15,129
Teaching Hospitals	-	6	8,076	8,082
Private Gifts, Grants & Contracts Total	-	(297)	362,490	362,192
Auxiliaries Sales & Service				
Institutional Support	-	(44)	-	(44)
Student Financial Aid	-	(35,856)	-	(35,856)
Auxiliary Enterprises	-	274,776	-	274,776
Auxiliaries Sales & Service Total	-	238,877	-	238,877

Dollars in Thousands

	Unrestricted General	Unrestricted Designated	Restricted	Grand Total
Educational Activities Sales & Service				
Instruction	-	732,436	-	732,436
Research	-	11,391	-	11,391
Public Service	-	34,240	-	34,240
Academic Support	-	255,737	-	255,737
Libraries	-	364	-	364
Student Services	-	(127)	-	(127)
Institutional Support	-	253	-	253
Student Financial Aid	-	1,492	-	1,492
Educational Activities Sales & Service Total	-	1,035,785	-	1,035,785
Special State Appropriations & Contracts (2)				
Instruction	-	-	1,351	1,351
Research	-	-	25,583	25,583
Public Service	-	-	11,356	11,356
Academic Support	-	-	647	647
Libraries	-	-	2,894	2,894
Student Services	-	-	142	142
Student Financial Aid	-	-	1,567	1,567
Teaching Hospitals	-	-	361	361
Special State Appropriations & Contracts (2) Total	-	-	43,900	43,900
Student Fees				
Instruction	-	343,024	-	343,024
Research	-	591	-	591
Public Service	-	198	-	198
Academic Support	-	70,094	-	70,094
Libraries	-	5,524	-	5,524
Student Services	-	53,620	-	53,620
Institutional Support	-	39,319	-	39,319
OMP	-	14,519	-	14,519
Student Financial Aid	-	(72,665)	-	(72,665)
Auxiliary Enterprises	-	2,692	-	2,692
Student Fees Total	-	456,916	-	456,916
Teaching Hospitals Sales & Service				
Teaching Hospitals	-	1,534,383	-	1,534,383
Teaching Hospitals Sales & Service Total	-	1,534,383	-	1,534,383
Total without Assessment	547,060	3,445,429	990,303	4,982,791
UCOP Assessment	-	61,772	-	61,772
TOTAL	547,060	3,507,201	990,303	5,044,563

(1) Excludes State Specific General Funds

(2) Includes State Specific General Funds

Dollars in Thousands

	Salaries & Wages	All Other Expenses	Recharges	Grand Total
Endowment & Similar Funds				
Instruction	4,838	5,238	-	10,076
Research	19,659	19,015	-	38,673
Public Service	85	308	-	393
Academic Support	2,192	17,419	-	19,611
Libraries	468	1,390	-	1,859
Student Services	123	596	-	719
Institutional Support	100	9,071	-	9,170
OMP	-	413	3	416
Student Financial Aid	35	17,461	-	17,496
Auxiliary Enterprises	-	51	-	51
Teaching Hospitals	183	326	-	509
Endowment & Similar Funds Total	27,683	71,288	3	98,973
Federal Government				
Instruction	25,228	10,994	-	36,221
Research	171,107	189,528	-	360,635
Public Service	12,591	8,548	-	21,139
Academic Support	2,509	1,491	-	4,000
Libraries	611	483	-	1,095
Student Services	700	132	-	831
Institutional Support	116	4	-	119
OMP	0	-	-	0
Student Financial Aid	291	78,282	-	78,572
Auxiliary Enterprises	211	-	-	211
Teaching Hospitals	16	-	-	16
Federal Government Total	213,378	289,461	-	502,839
General Funds (1)				
Instruction	359,776	(45,641)	(4,696)	309,440
Research	18,696	14,773	-	33,468
Public Service	2,131	5,480	-	7,611
Academic Support	57,515	(29,915)	(322)	27,279
Libraries	17,276	19,028	(174)	36,129
Student Services	13,150	(12,826)	(324)	-
Institutional Support	69,147	18,102	(26,318)	60,931
OMP	1,943	60,287	(114)	62,115
Student Financial Aid	-	6,701	-	6,701
Auxiliary Enterprises	24	-	-	24
Teaching Hospitals	2	3,360	-	3,361
General Funds (1) Total	539,659	39,349	(31,948)	547,060
Local Government				
Instruction	8,263	3,279	-	11,541
Research	2,812	2,233	-	5,044
Public Service	5,074	2,940	-	8,013
Academic Support	11,330	5,395	-	16,725
Student Financial Aid	-	282	-	282
Teaching Hospitals	294	379	-	673
Local Government Total	27,772	14,507	-	42,279
Other Sources				
Instruction	11,567	22,724	(8,981)	25,310
Research	12,849	13,983	(4,306)	22,526
Public Service	2,826	4,199	(52)	6,973
Academic Support	5,469	20,695	(42,934)	(16,771)
Libraries	426	429	(701)	154
Student Services	10,997	50,831	(3,272)	58,555
Institutional Support	70,470	125,539	(163,779)	32,230
OMP	51,483	64,387	(115,754)	116
Student Financial Aid	-	10,994	-	10,994
Auxiliary Enterprises	680	2,204	(3,056)	(172)
Teaching Hospitals	111	(1,603)	(18,835)	(20,327)
Other Sources Total	166,877	314,381	(361,670)	119,588
Private Gifts, Grants & Contracts				
Instruction	20,729	18,368	(3)	39,095
Research	108,614	97,733	(1)	206,347
Public Service	8,031	6,960	-	14,990
Academic Support	2,142	9,836	-	11,978
Libraries	1,038	2,736	-	3,773
Student Services	329	799	-	1,128
Institutional Support	689	29,926	-	30,616
Student Financial Aid	193	30,863	-	31,056
Auxiliary Enterprises	6	15,123	-	15,129
Teaching Hospitals	2,936	5,146	-	8,082
Private Gifts, Grants & Contracts Total	144,706	217,490	(4)	362,192
Auxiliaries Sales & Service				
Institutional Support	-	(44)	-	(44)
Student Financial Aid	-	(35,856)	-	(35,856)
Auxiliary Enterprises	111,877	267,168	(104,268)	274,776
Auxiliaries Sales & Service Total	111,877	231,268	(104,268)	238,877

Dollars in Thousands

	Salaries & Wages	All Other Expenses	Recharges	Grand Total
Educational Activities Sales & Service				
Instruction	457,864	393,435	(118,864)	732,436
Research	11,782	18,075	(18,466)	11,391
Public Service	23,491	19,992	(9,243)	34,240
Academic Support	131,059	254,199	(129,521)	255,737
Libraries	391	303	(330)	364
Student Services	4	147	(278)	(127)
Institutional Support	853	376	(977)	253
Student Financial Aid	7	1,485	-	1,492
Educational Activities Sales & Service Total	625,450	688,012	(277,677)	1,035,785
Special State Appropriations & Contracts (2)				
Instruction	696	655	-	1,351
Research	11,082	14,501	-	25,583
Public Service	2,647	8,709	-	11,356
Academic Support	291	356	-	647
Libraries	391	2,503	-	2,894
Student Services	88	54	-	142
Student Financial Aid	132	1,435	-	1,567
Teaching Hospitals	262	99	-	361
Special State Appropriations & Contracts (2) Total	15,588	28,312	-	43,900
Student Fees				
Instruction	86,236	264,548	(7,761)	343,024
Research	28	563	-	591
Public Service	133	65	-	198
Academic Support	12,266	57,828	-	70,094
Libraries	2,426	3,098	-	5,524
Student Services	19,734	34,292	(406)	53,620
Institutional Support	311	39,008	-	39,319
OMP	-	14,519	-	14,519
Student Financial Aid	32	(72,696)	-	(72,665)
Auxiliary Enterprises	1,970	722	-	2,692
Student Fees Total	123,136	341,947	(8,167)	456,916
Teaching Hospitals Sales & Service				
Teaching Hospitals	737,758	841,675	(45,051)	1,534,383
Teaching Hospitals Sales & Service Total	737,758	841,675	(45,051)	1,534,383
Total without Assessment	2,733,882	3,077,689	(828,781)	4,982,791
UCOP Assessment	-	61,772	-	61,772
Total	2,733,882	3,139,461	(828,781)	5,044,563

(1) Excludes State Specific General Funds

(2) Includes State Specific General Funds