

LOS ANGELES

2013-14 Schedule A

Current Funds Revenue
In Thousands of Dollars

	General Funds	Unrestricted Funds	Restricted Funds	TOTAL
Tuition & Fees				
Stdnt Tuit & Fees-Non-Res Tuition	<u>(150,137)</u>			(150,137)
Stdnt Tuit & Fees-Appli for Admis	<u>(6,360)</u>	<u>(851)</u>		(7,211)
Stdnt Tuit & Fees-Otr GenFnd St Fee	<u>(580)</u>			(580)
Stdnt Tuit & Fees-Other Stdnt Fees		<u>(671,897)</u>		(671,897)
Stdnt Tuit & Fees-University Extn		<u>(83,467)</u>		(83,467)
Stdnt Tuit & Fees-Cntra-Std Fin Aid		<u>260,158</u>		260,158
Stdnt Tuit & Fees-Contra-Bad Debts		<u>123</u>		123
*TOTAL for Tuition & Fees	(157,077)	(495,934)		(653,011)
Federal Government				
U.S. Government-Appropriations				
U.S. Govt-Approps-Contra-Bad Debts				
United States Government-Grants		<u>(125,633)</u>	<u>(387,811)</u>	(513,444)
U.S. Govt-Grants-Cntra-Bad Debts				
United States Government-Contracts		<u>(5,839)</u>	<u>(39,309)</u>	(45,148)
U.S. Govt-Contracts-Contra-Bad Debt				
Fed. Fin. Approp-BABS			<u>(10,214)</u>	(10,214)
Federal Pell Grants			<u>(48,473)</u>	(48,473)
*TOTAL for Federal Government		(131,472)	(485,807)	(617,279)
State Government				
State of CA-General Support	<u>(452,302)</u>			(452,302)
State of CA-Special State Approp-Op			<u>(6,014)</u>	(6,014)
St of CA-Sp St Ap-Cap Fin-Leas Purc			<u>(47)</u>	(47)
St of CA-Sp St App-Cap Fin-Defr Mai				
State of CA-Grants and Contracts		<u>(7,247)</u>	<u>(33,360)</u>	(40,607)
State of CA-Grnt&Cont-Ctra-Bad Debt				
*TOTAL for State Government	(452,302)	(7,247)	(39,421)	(498,970)
Local Government				
Local Government-Grants & Contracts		<u>(2,672)</u>	<u>(49,144)</u>	(51,816)
Local Gov-Grnt&Cont-Cntra-Bad Debt				
*TOTAL for Local Government		(2,672)	(49,144)	(51,816)
Private Gifts, Grants, and Contracts				
Private-Unrestricted Gifts		<u>(39)</u>		(39)
Private-Unrestricted Non-Cash Gifts				
Private-Restricted Gifts			<u>(263,602)</u>	(263,602)
Private-Contra-Uncoll			<u>(90)</u>	(90)
Private-Contra-Discount on Pledges			<u>(4,265)</u>	(4,265)
Private-Restricted Non-Cash Gifts				
Private-Restricted Grants		<u>(13,739)</u>	<u>(74,543)</u>	(88,282)
Priv-Restr Grants-Contra-Bad Debts				
Private-Restricted Contracts		<u>(19,396)</u>	<u>(92,553)</u>	(111,949)
Private-Restr Contracts-Contra-Bad Debts				

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	General Funds	Unrestricted Funds	Restricted Funds	TOTAL
*TOTAL for Private Gifts, Grants, and Contracts		(33,174)	(435,053)	(468,227)
Endowment Income				
Endowment Fund Income				
Sales & Services of Educational Activities				
Sales & Svcs-Educational Activity		<u>(1,102,276)</u>		(1,102,276)
Sale & Svc-Cntra-Educ Activ Allow		<u>42,533</u>		42,533
Sale & Svc-Cntra-Edu Activ Bad Debt		<u>1,720</u>		1,720
*TOTAL for Sales & Services of Educational Activities		(1,058,023)		(1,058,023)
Sales & Services of Auxiliary Enterprises				
Sales & Svcs-Auxiliary Enterprises		<u>(400,407)</u>		(400,407)
Sales & Svcs-Contra-Aux Ent Allow				
Sale & Svc-Cntra-Aux Ent-Std FinAid		<u>50,507</u>		50,507
Sale & Svc-Cntra-Aux Ent Bad Debts		<u>35</u>		35
*TOTAL for Sales & Services of Auxiliary Enterprises		(349,865)		(349,865)
Sales & Services of Medical Centers				
Sales & Svcs-Medical Centers		<u>(1,940,430)</u>		(1,940,430)
Sale & Svc-Contra-MCs Allow				
Sale & Svc-Contra-MC Bad Debt		<u>39,400</u>		39,400
*TOTAL for Sales & Services of Medical Centers		(1,901,030)		(1,901,030)
Other Sources				
Other Sources-Service Enterprises		<u>(2,558)</u>		(2,558)
Other Srces-Cntra-Svc Entrprs Allow				
Other Sources-Other	<u>(428)</u>	<u>(106,884)</u>		(107,312)
Other Srces-Cntra-Other Allowances				
Other Sources-Contra-Bad Debts		<u>36</u>		36
Investment Income-Other				
STIP Investment Income		<u>(21,649)</u>		(21,649)
Investment Income-TRIP		<u>(26,184)</u>		(26,184)
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				
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		<u>(13,035)</u>		(13,035)

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	General Funds	Unrestricted Funds	Restricted Funds	TOTAL
Proc from Sale of Cap Asset-MC				
Hospital Fee Pgm Rvn-Dir Grnts-MC		<u>(1,558)</u>		(1,558)
Other Nonoperating Revenue				
Otr Nonop Rev-Intrst Inc from State				
Otr Nonop Rev-Svc Con Arrangements				
Insurance Recov-Prior Yr Cap Assets				
Insura Recov-Prior Yr oth than Cap.				
Spec Insurance Recov-Curr Yr Losses				
Spec Insuranc Recov-Prior Yr Losses				
Extraord Insur Recov-Curr Yr Losses				
Extraor Insur Recov-Prior Yr Losses				
Spec Pollu Remed Recov-Pri Yr Cst				
Exord Pollu Remed Recov-Pri Yr Cst				
Insurance Recov-Curr Yr Cap Assets				
Other Oper Rev-Joint Vent Inc/Loss				
Otr Nonop Rev-Joint Ventre Inc/Loss				
Equity from Operating Gain on LANS-JV				
Equity from Oper Loss on LANS-JV				
Equity from Operating Gain LLNS-JV				
Equity from Op Loss on LLNS-JV				
Recov of Pollution Remed Cost-Pr Yr				
*TOTAL for Other Sources	(428)	(171,832)		(172,260)
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	(609,807)	(4,151,249)	(1,009,425)	(5,770,481)

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Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2013-14 Schedule B
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Grand Total
Instruction				
ARCHITECTURE AND ENV	3,795	3,242	481	7,518
AREA STUDIES	2,533	617	1,296	4,446
BIOLOGICAL SCIENCES	18,484	4,254	991	23,729
BUSINESS AND MANAGEM	21,473	58,497	5,150	85,119
COMMUNICATIONS	2,379	533	12	2,924
COMPUTER & INFORMATI	27	-	-	27
EDUCATION	10,288	2,033	769	13,090
DENTISTRY	12,878	27,738	2,863	43,479
ENGINEERING	43,188	4,957	1,379	49,523
FINE & APPLIED ARTS	36,432	7,514	2,890	46,836
FOREIGN LANGUAGES	22,501	2,559	1,224	26,284
INSTRUCTION - UCOP A	-	(9,926)	-	(9,926)
INTERDISCIPLINARY ST	(753)	1,165	657	1,069
LAW	18,043	12,686	11,513	42,242
LETTERS	35,752	7,801	3,240	46,794
LIBRARY SCIENCE	2,272	216	116	2,604
MATHEMATICS	18,768	2,733	356	21,857
MEDICINE	74,689	769,708	49,187	893,585
MILITARY SCIENCES	289	9	21	319
NURSING	9,281	5,577	2,075	16,933
OTHER HEALTH PROFESS	5,438	441	-	5,879
PHYSICAL SCIENCES	47,057	13,028	1,580	61,666
PSYCHOLOGY	14,983	3,485	271	18,739
PUBLIC HEALTH	8,879	3,709	2,465	15,053
SOCIAL SCIENCES	63,685	9,565	2,349	75,599
SOCIAL WELFARE	8,997	1,758	3,626	14,381
SUMMER SESSION	88	22,291	4	22,382
UNIVERSITY EXTENSION	6	75,159	781	75,945
COMPENSATED ABSENCES	(2,034)	(2,366)	(284)	(4,684)
EDUCATIONAL FEE EXPE	(142,713)	142,713	-	-
INSTRUCTION-ELIMINAT	(129)	(9,517)	(834)	(10,480)
Instruction Total	336,578	1,162,179	94,176	1,592,932
Research				
ARCHITECTURE AND ENV	13	8	524	545
AREA STUDIES	8,083	2,370	2,105	12,558
BIOLOGICAL SCIENCES	1,277	909	16,666	18,851
BUSINESS AND MANAGEM	143	1,635	3,316	5,095
COMMUNICATIONS	13	-	109	122
EDUCATION	879	1,607	7,023	9,508
DENTISTRY	186	808	9,067	10,061
ENGINEERING	839	2,901	62,392	66,132
FINE & APPLIED ARTS	214	125	680	1,019
FOREIGN LANGUAGES	342	24	707	1,073
INTERDISCIPLINARY ST	2,365	4,857	8,987	16,208
LAW	54	21	1,072	1,147
LETTERS	1,531	196	1,310	3,037
LIBRARY SCIENCE	18	67	404	489

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Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2013-14 Schedule B
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Grand Total
MATHEMATICS	0	193	7,440	7,633
MEDICINE	14,627	31,552	313,183	359,362
NURSING	8	217	4,220	4,445
OTHER HEALTH PROFESS	351	2,172	69,833	72,357
PHYSICAL SCIENCES	362	3,233	54,705	58,300
PSYCHOLOGY	131	726	8,441	9,298
PUBLIC HEALTH	273	881	28,967	30,121
RESEARCH - UCOP ASSE	-	(904)	-	(904)
RESEARCH-ELIMINATION	(943)	(2,853)	(10,231)	(14,027)
SOCIAL SCIENCES	2,859	2,175	7,798	12,831
SOCIAL WELFARE	367	94	3,122	3,582
COMPENSATED ABSENCES	89	(138)	(2,958)	(3,008)
Research Total	34,078	52,874	598,883	685,834
Public Service				
ARTS AND LECTURES	-	37	154	192
COMMUNITY SERVICE PR	2,863	43,086	57,966	103,914
NO UAS SUB/SUB TTL	4,831	39	277	5,147
PUBLIC SERVICE - UCO	-	(138)	-	(138)
PUBLIC SERVICE-ELIMI	-	(905)	(67)	(972)
WORK STUDY PROG - CO	3	163	390	556
Public Service Total	7,696	42,284	58,720	108,700
Academic Support				
ACADEMIC ADMINIST -	45,260	41,082	8,164	94,506
ACADEMIC SUPPORT - U	-	(7,968)	-	(7,968)
ACADEMIC SUPPORT-ELI	(32,133)	(3,097)	(1,009)	(36,238)
AUDIO/VISUAL SERVICE	4,976	1,553	495	7,024
COMPUTING SUPPORT	4,977	399	360	5,736
DENTAL CLINICS	-	7,934	63	7,997
ELEMENTARY SCHOOL	4	5,912	1,985	7,901
FINE ARTS PRODUCTION	521	6,220	1,279	8,021
LIBRARIES - GENERAL	439	1	12	452
MUSEUMS AND GALERIES	6,151	10,394	2,616	19,160
NEUROPSYCHIATRIC INS	28,078	57,385	4,547	90,010
OTHER ANCILLARY SUPP	3,473	245,995	19,641	269,109
PSYCHOLOGY CLINIC	-	144	-	144
VIVARIUM	873	1,146	(0)	2,019
COMPENSATED ABSENCES	30	1,895	(24)	1,901
EDUCATIONAL FEE EXPE	(40,288)	40,288	-	-
Academic Support Total	22,362	409,283	38,129	469,773
Libraries				
LIBRARIES - GENERAL	38,353	8,175	8,178	54,706
LIBRARIES - UCOP ASS	-	(285)	-	(285)
Libraries Total	38,353	7,891	8,178	54,422
Student Services				
ADMINISTRATION	4,148	945	72	5,164
ADMINISTRATION - GEN	(1,387)	6,171	431	5,216
ADMISSIONS	5,986	1,494	29	7,510

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Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2013-14 Schedule B
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Grand Total
ASSOCIATED STUDENTS	-	1,408	-	1,408
COUNSELING	395	10,962	860	12,217
CULTURAL PROGRAMS	-	139	11	150
DISADVANTAGED SUDENT	1,532	183	65	1,780
FOREIGN STUDENTS PRO	28	1,318	102	1,448
HOUSING SERVICE	-	288	1	289
OTHER SOCIAL SERVICE	203	5,612	156	5,971
PLACEMENT	5	5,383	112	5,499
RECREATIONAL PROGRAM	39	14,461	312	14,811
REGISTRAR	4,289	2,031	2	6,322
STUDENT HEALTH SERVI	6	60,175	46	60,227
STUDENT SERVICES - U	-	(493)	-	(493)
STUDENT SERVICES-ELI	(16)	(361)	(1)	(378)
SUPL EDUCATIONAL SE	2,730	713	583	4,026
COMPENSATED ABSENCES	78	20	3	101
EDUCATIONAL FEE EXPE	(17,420)	17,420	-	-
Student Services Total	615	127,869	2,785	131,269
Institutional Support				
ACADEMIC SENATE SECR	902	89	4	995
ACCOUNTING	12,004	3,486	21	15,510
AUDITS - INTERNAL &	1,375	97	-	1,472
BUSINESS MANAGEMENT	862	(5,822)	1	(4,959)
CASHIERS	1,148	-	-	1,148
CHANCELLORS & VICE C	16,389	(16,665)	27,763	27,487
COMPUTER CENTERS	-	615	19	634
CONSTRUCTION MANAGEM	1,043	79	-	1,121
CONTRACTS & GRANTS A	10,948	8,277	111	19,335
DEVELOPMENT	7,148	49,978	722	57,848
DUPLICATING	70	420	1	491
ENVIRONMENTA HEALTH	4,308	2,656	11	6,975
GARAGE	1	4,097	4	4,102
INFORMATION SYSTEMS	19,709	1,920	-	21,630
MAIL & MESSENGER	702	193	1	896
MATERIAL MANAGEMENT	2,655	(17)	4	2,642
OTHER GEN ADMINST SE	41,297	(39,807)	2,969	4,459
PERSONNEL	3,065	917	3	3,985
PLANNING & BUDGETING	3,842	(4,978)	-	(1,136)
POLICE	7,634	1,149	-	8,784
PROVISIONS FOR ALLOC	-	-	-	-
PUBLIC RELATIONS	1,021	21,392	360	22,773
PUBLICATIONS	320	1,729	-	2,049
RELATIONS WITH SCHOO	-	-	-	-
TELEPHONE	-	(1,964)	1	(1,963)
COMPENSATED ABSENCES	56	447	86	589
EDUCATIONAL FEE EXPE	(39,899)	39,899	-	-
ELIM CAP EXP-INS SUP	(5,091)	(6,422)	-	(11,514)
UCOP ASSESS-INS SUP	-	(1,560)	-	(1,560)
Institutional Support Total	91,509	60,205	32,080	183,794

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Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2013-14 Schedule B
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Grand Total
OMP				
ADMINISTRATION - GEN	920	(1,588)	4	(663)
BLDNG MAINT/REPAIR/A	17,316	4,015	-	21,331
GROUNDS MAINTENANCE	3,610	-	-	3,610
JANITORIAL SERVICES	16,899	229	-	17,128
OMP - UCOP ASSESSMEN	-	(143)	-	(143)
OPER & MAINT OF PLAN	(1,940)	(2,712)	-	(4,652)
PLANT SERVICES - GEN	2,648	774	-	3,422
REFUSE DISPOSAL - GE	938	-	-	938
UTILITIES - GENERAL	45,340	2,265	-	47,605
COMPENSATED ABSENCES	(12)	(69)	-	(81)
EDUCATIONAL FEE EXPE	(18,898)	18,898	-	-
OMP Total	66,821	21,669	4	88,494
Student Financial Aid				
SCHOLARSHIP ALLOWANC	-	(310,665)	-	(310,665)
STUDENT FINANCIAL AI	7,966	207,075	125,684	340,724
Student Financial Aid Total	7,966	(103,590)	125,684	30,059
Auxiliary Enterprises				
APARTMENTS	1	21,910	2	21,913
AUXILIARIES-ELIMINAT	-	(12,398)	-	(12,398)
AUXILIARY ENTERPRISE	-	(1,558)	-	(1,558)
BOOKSTORES	-	55,179	-	55,179
INTERCOLLEGIATE ATHL	1	53,594	16,948	70,543
OTHER AUXILLIARY ENT	1	24,800	106	24,907
PARKING	-	19,719	3	19,722
RESIDENCE HALLS	25	126,605	183	126,812
COMPENSATED ABSENCES	-	586	-	586
Auxiliary Enterprises Total	28	288,436	17,241	305,705
Teaching Hospitals				
MEDICAL CENTER - UCO	-	(9,957)	-	(9,957)
MEDICAL CENTERS-ELIM	-	(74,029)	(1,108)	(75,137)
TEACHING HOSPITALS	3,360	1,727,810	11,193	1,742,362
Teaching Hospitals Total	3,360	1,643,824	10,085	1,657,269
Total without Assessment	609,364	3,712,921	985,966	5,308,251
Internal Assessment	-	76,576	-	76,576
TOTAL	609,364	3,789,498	985,966	5,384,827

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Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2013-14 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	All Other Expenses	Recharges	Grand Total
Instruction				
ARCHITECTURE AND ENV	4,002	3,517	(0)	7,518
AREA STUDIES	2,595	1,851	-	4,446
BIOLOGICAL SCIENCES	15,605	8,750	(626)	23,729
BUSINESS AND MANAGEM	48,799	39,020	(2,699)	85,119
COMMUNICATIONS	1,999	926	-	2,924
COMPUTER & INFORMATI	6	21	-	27
EDUCATION	9,090	4,000	-	13,090
DENTISTRY	27,243	17,031	(794)	43,479
ENGINEERING	33,942	16,884	(1,303)	49,523
FINE & APPLIED ARTS	31,306	15,539	(8)	46,836
FOREIGN LANGUAGES	18,031	8,253	-	26,284
INSTRUCTION - UCOP A	-	-	(9,926)	(9,926)
INTERDISCIPLINARY ST	3,779	2,048	(4,758)	1,069
LAW	27,256	14,986	-	42,242
LETTERS	31,704	15,117	(28)	46,794
LIBRARY SCIENCE	1,776	872	(44)	2,604
MATHEMATICS	15,241	6,617	(0)	21,857
MEDICINE	576,720	475,959	(159,095)	893,585
MILITARY SCIENCES	193	126	-	319
NURSING	10,680	6,253	-	16,933
OTHER HEALTH PROFESS	-	5,879	-	5,879
PHYSICAL SCIENCES	39,784	23,753	(1,872)	61,666
PSYCHOLOGY	12,393	6,445	(99)	18,739
PUBLIC HEALTH	10,317	4,772	(36)	15,053
SOCIAL SCIENCES	53,388	22,262	(50)	75,599
SOCIAL WELFARE	9,441	5,031	(91)	14,381
SUMMER SESSION	9,314	13,069	(1)	22,382
UNIVERSITY EXTENSION	37,192	46,751	(7,998)	75,945
COMPENSATED ABSENCES	(4,465)	(220)	-	(4,684)
EDUCATIONAL FEE EXPE	-	-	-	-
INSTRUCTION-ELIMINAT	-	(10,480)	-	(10,480)
Instruction Total	1,027,328	755,030	(189,426)	1,592,932
Research				
ARCHITECTURE AND ENV	325	220	-	545
AREA STUDIES	7,974	4,664	(80)	12,558
BIOLOGICAL SCIENCES	9,173	9,751	(73)	18,851
BUSINESS AND MANAGEM	2,629	2,466	(1)	5,095
COMMUNICATIONS	6	116	-	122
EDUCATION	4,994	4,514	-	9,508
DENTISTRY	4,789	5,300	(29)	10,061
ENGINEERING	28,624	37,517	(8)	66,132
FINE & APPLIED ARTS	518	501	-	1,019
FOREIGN LANGUAGES	347	726	-	1,073
INTERDISCIPLINARY ST	7,925	9,673	(1,389)	16,208
LAW	625	522	-	1,147
LETTERS	1,571	1,477	(10)	3,037
LIBRARY SCIENCE	284	205	-	489

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Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2013-14 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	All Other Expenses	Recharges	Grand Total
MATHEMATICS	4,204	3,428	-	7,633
MEDICINE	175,591	195,729	(11,958)	359,362
NURSING	2,510	1,935	-	4,445
OTHER HEALTH PROFESS	34,720	43,718	(6,081)	72,357
PHYSICAL SCIENCES	30,592	30,461	(2,753)	58,300
PSYCHOLOGY	4,389	4,985	(77)	9,298
PUBLIC HEALTH	13,272	17,199	(350)	30,121
RESEARCH - UCOP ASSE	-	-	(904)	(904)
RESEARCH-ELIMINATION	-	(14,027)	-	(14,027)
SOCIAL SCIENCES	6,292	6,626	(87)	12,831
SOCIAL WELFARE	2,148	1,434	-	3,582
COMPENSATED ABSENCES	(2,857)	(151)	-	(3,008)
Research Total	340,645	368,989	(23,800)	685,834
Public Service				
ARTS AND LECTURES	32	160	-	192
COMMUNITY SERVICE PR	56,243	51,835	(4,164)	103,914
NO UAS SUB/SUB TTL	173	4,974	-	5,147
PUBLIC SERVICE - UCO	-	-	(138)	(138)
PUBLIC SERVICE-ELIMI	-	(972)	-	(972)
WORK STUDY PROG - CO	388	168	-	556
Public Service Total	56,836	56,165	(4,301)	108,700
Academic Support				
ACADEMIC ADMINIST -	56,622	92,015	(54,130)	94,506
ACADEMIC SUPPORT - U	-	-	(7,968)	(7,968)
ACADEMIC SUPPORT-ELI	-	(36,238)	-	(36,238)
AUDIO/VISUAL SERVICE	4,174	3,453	(604)	7,024
COMPUTING SUPPORT	3,272	4,928	(2,463)	5,736
DENTAL CLINICS	3,662	7,150	(2,815)	7,997
ELEMENTARY SCHOOL	4,973	5,393	(2,465)	7,901
FINE ARTS PRODUCTION	1,460	6,867	(306)	8,021
LIBRARIES - GENERAL	257	194	-	452
MUSEUMS AND GALERIES	12,032	7,173	(44)	19,160
NEUROPSYCHIATRIC INS	51,527	39,521	(1,037)	90,010
OTHER ANCILLARY SUPP	97,313	240,407	(68,612)	269,109
PSYCHOLOGY CLINIC	94	50	-	144
VIVARIUM	7,413	10,061	(15,456)	2,019
COMPENSATED ABSENCES	1,774	127	-	1,901
EDUCATIONAL FEE EXPE	-	-	-	-
Academic Support Total	244,573	381,100	(155,900)	469,773
Libraries				
LIBRARIES - GENERAL	23,473	31,938	(704)	54,706
LIBRARIES - UCOP ASS	-	-	(285)	(285)
Libraries Total	23,473	31,938	(989)	54,422
Student Services				
ADMINISTRATION	3,236	2,249	(321)	5,164
ADMINISTRATION - GEN	3,370	2,131	(285)	5,216
ADMISSIONS	3,489	4,021	-	7,510
ASSOCIATED STUDENTS	314	1,094	-	1,408

LOS ANGELES

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2013-14 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	All Other Expenses	Recharges	Grand Total
COUNSELING	6,889	5,483	(155)	12,217
CULTURAL PROGRAMS	4	146	-	150
DISADVANTAGED SUDENT	1,103	773	(95)	1,780
FOREIGN STUDENTS PRO	954	1,057	(563)	1,448
HOUSING SERVICE	158	131	(1)	289
OTHER SOCIAL SERVICE	3,144	2,833	(6)	5,971
PLACEMENT	3,067	2,439	(7)	5,499
RECREATIONAL PROGRAM	7,374	9,270	(1,833)	14,811
REGISTRAR	3,306	3,299	(284)	6,322
STUDENT HEALTH SERVI	8,274	52,336	(383)	60,227
STUDENT SERVICES - U	-	-	(493)	(493)
STUDENT SERVICES-ELI	-	(378)	-	(378)
SUPPL EDUCATIONAL SE	3,006	1,565	(544)	4,026
COMPENSATED ABSENCES	92	9	-	101
EDUCATIONAL FEE EXPE	-	-	-	-
Student Services Total	47,780	88,457	(4,968)	131,269
Institutional Support				
ACADEMIC SENATE SECR	563	432	-	995
ACCOUNTING	10,163	15,567	(10,220)	15,510
AUDITS - INTERNAL &	2,639	1,612	(2,779)	1,472
BUSINESS MANAGEMENT	4,556	15,220	(24,734)	(4,959)
CASHIERS	715	609	(176)	1,148
CHANCELLORS & VICE C	16,099	64,891	(53,503)	27,487
COMPUTER CENTERS	395	942	(704)	634
CONSTRUCTION MANAGEM	7,067	3,582	(9,528)	1,121
CONTRACTS & GRANTS A	12,116	7,887	(668)	19,335
DEVELOPMENT	31,490	30,147	(3,788)	57,848
DUPLICATING	752	1,820	(2,081)	491
ENVIRONMENTA HEALTH	4,611	3,640	(1,275)	6,975
GARAGE	2,843	10,934	(9,676)	4,102
INFORMATION SYSTEMS	13,845	14,644	(6,859)	21,630
MAIL & MESSENGER	1,576	5,017	(5,696)	896
MATERIAL MANAGEMENT	2,752	3,017	(3,127)	2,642
OTHER GEN ADMINST SE	416	49,334	(45,291)	4,459
PERSONNEL	4,276	3,643	(3,934)	3,985
PLANNING & BUDGETING	2,532	1,332	(5,000)	(1,136)
POLICE	9,432	5,733	(6,381)	8,784
PROVISIONS FOR ALLOC	-	-	-	-
PUBLIC RELATIONS	12,452	11,044	(723)	22,773
PUBLICATIONS	0	2,130	(81)	2,049
RELATIONS WITH SCHOO	7	16	(23)	-
TELEPHONE	10,299	24,393	(36,655)	(1,963)
COMPENSATED ABSENCES	543	46	-	589
EDUCATIONAL FEE EXPE	-	-	-	-
ELIM CAP EXP-INS SUP	-	(11,514)	-	(11,514)
UCOP ASSESS-INS SUP	-	-	(1,560)	(1,560)
Institutional Support Total	152,138	266,118	(234,461)	183,794
OMP				

LOS ANGELES

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2013-14 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	All Other Expenses	Recharges	Grand Total
ADMINISTRATION - GEN	41,719	50,249	(92,631)	(663)
BLDNG MAINT/REPAIR/A	-	21,331	-	21,331
GROUNDS MAINTENANCE	-	3,610	-	3,610
JANITORIAL SERVICES	49	17,079	-	17,128
OMP - UCOP ASSESMEN	-	-	(143)	(143)
OPER & MAINT OF PLAN	-	(4,652)	-	(4,652)
PLANT SERVICES - GEN	2,305	2,128	(1,011)	3,422
REFUSE DISPOSAL - GE	-	938	-	938
UTILITIES - GENERAL	7,160	58,056	(17,611)	47,605
COMPENSATED ABSENCES	(79)	(2)	-	(81)
EDUCATIONAL FEE EXPE	-	-	-	-
OMP Total	51,154	148,736	(111,396)	88,494
Student Financial Aid				
SCHOLARSHIP ALLOWANC	-	(310,665)	-	(310,665)
STUDENT FINANCIAL AI	423	340,301	-	340,724
Student Financial Aid Total	423	29,636	-	30,059
Auxiliary Enterprises				
APARTMENTS	1,262	20,816	(166)	21,913
AUXILIARIES-ELIMINAT	-	(12,398)	-	(12,398)
AUXILIARY ENTERPRISE	-	-	(1,558)	(1,558)
BOOKSTORES	14,586	50,799	(10,206)	55,179
INTERCOLLEGIATE ATHL	28,643	58,314	(16,414)	70,543
OTHER AUXILLIARY ENT	10,679	26,444	(12,215)	24,907
PARKING	3,796	23,828	(7,902)	19,722
RESIDENCE HALLS	60,991	129,949	(64,129)	126,812
COMPENSATED ABSENCES	546	39	-	586
Auxiliary Enterprises Total	120,503	297,790	(112,588)	305,705
Teaching Hospitals				
MEDICAL CENTER - UCO	-	-	(9,957)	(9,957)
MEDICAL CENTERS-ELIM	-	(75,137)	-	(75,137)
TEACHING HOSPITALS	761,070	1,027,641	(46,349)	1,742,362
Teaching Hospitals Total	761,070	952,505	(56,306)	1,657,269
Total without Assessment	2,825,923	3,376,463	(894,135)	5,308,251
Internal Assessment	-	76,576	-	76,576
TOTAL	2,825,923	3,453,039	(894,135)	5,384,827

Los Angeles

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2013-14 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	\$ 7,085	\$ 3,699	\$ 3,226	\$ 160	\$ 3,940	\$ 3,145	\$ -
Art	4,769	3,733	807	229	3,128	1,641	-
Center for digital arts	347	147	194	6	179	176	8
Design	3,073	2,676	277	120	2,053	1,020	-
Ethnomusicology and systematic musicology	4,448	3,703	366	379	3,043	1,405	-
Music	7,585	6,346	523	716	5,152	2,433	-
The UCLA herb alpert school	433	97	15	321	62	371	-
World arts and cultures	4,515	3,946	421	148	3,098	1,417	-
Total	32,255	24,347	5,829	2,079	20,655	11,608	8
RESEARCH							
Architecture and urban design	544	13	7	524	325	219	-
Design	49	14	9	26	12	37	-
Ethnomusicology and systematic musicology	24	22	2	-	1	23	-
Music	3	1	2	-	1	2	-
World arts and cultures	122	26	93	3	68	54	-
Total	742	76	113	553	407	335	-
PUBLIC SERVICE							
Architecture and urban design	123	-	-	123	9	114	-
Center for the performing arts	192	-	37	155	32	160	-
Design	1	-	-	1	-	1	-
Museums & galleries	159	-	-	159	37	122	-
Music	387	-	-	387	184	203	-
World arts and cultures	344	-	1	343	114	230	-
Total	1,206	-	38	1,168	376	830	-
ACADEMIC SUPPORT							
Dean's office	4,184	3,664	272	248	2,468	1,716	-
Center for the performing arts	8,021	521	6,220	1,280	1,460	6,867	306
Ethnomusicology and systematic musicology	46	-	44	2	37	9	-
Music	614	-	614	-	367	552	305
Museums & galleries	14,950	3,711	9,232	2,007	9,709	5,280	39
Theater management services	4	-	1	3	1,327	1,583	2,906
World arts and cultures	16	-	16	-	7	19	10
Total	27,835	7,896	16,399	3,540	15,375	16,026	3,566
Total School of the Arts and Architecture	62,038	32,319	22,379	7,340	36,813	28,799	3,574
SCHOOL OF DENTISTRY							
INSTRUCTION							
	43,479	12,878	27,738	2,863	27,242	17,031	794
RESEARCH							
Dentistry	6,656	92	209	6,355	3,553	3,132	29
Dental research institute	3,407	94	599	2,714	1,237	2,170	-
Total	10,063	186	808	9,069	4,790	5,302	29
PUBLIC SERVICE							
Dentistry	2,691	-	-	2,691	628	2,063	-

Los Angeles

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2013-14 Schedule 4-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Total	2,691	-	-	2,691	628	2,063	-
ACADEMIC SUPPORT							
Dean's office	38	-	38	-	-	38	-
Dental clinic	7,997	-	7,934	63	3,661	7,151	2,815
Total	8,035	-	7,972	63	3,661	7,189	2,815
Total School of Dentistry	64,268	13,064	36,518	14,686	36,321	31,585	3,638
GRADUATE SCHOOL OF EDUCATION AND INFORMATION SCIENCE							
INSTRUCTION							
Education	13,090	10,288	2,033	769	9,091	3,999	-
Library and information science	2,604	2,272	216	116	1,775	873	44
Total	15,694	12,560	2,249	885	10,866	4,872	44
RESEARCH							
Education	9,510	879	1,607	7,024	4,993	4,517	-
Library and information science	489	18	67	404	284	205	-
Total	9,999	897	1,674	7,428	5,277	4,722	-
PUBLIC SERVICE							
Education	12,237	478	4,916	6,843	6,788	5,497	48
Library and information science	282	-	8	274	83	199	-
Total	12,519	478	4,924	7,117	6,871	5,696	48
ACADEMIC SUPPORT							
Dean's Office	5,230	2,527	2,061	642	3,035	2,703	508
Education	4	-	4	-	-	18	14
University elementary school	7,900	4	5,911	1,985	4,974	5,391	2,465
Total	13,134	2,531	7,976	2,627	8,009	8,112	2,987
Total Graduate School of Education and Information Science	51,346	16,466	16,823	18,057	31,023	23,402	3,079
SCHOOL OF ENGINEERING AND APPLIED SCIENCE							
INSTRUCTION							
Bioengineering	2,587	2,287	272	28	1,708	879	-
Chemical engineering	3,677	3,237	376	64	2,483	1,194	-
Civil engineering	4,816	4,291	476	49	3,258	1,558	-
Computer science	9,331	8,419	753	159	6,457	3,008	134
Electrical engineering	15,102	12,097	2,066	939	10,200	5,992	1,090
Materials science and engineering	3,614	3,416	181	17	2,569	1,124	79
Mechanical and aerospace engineering	10,393	9,441	831	121	7,263	3,130	-
Scalable and integrated nanomanufacturing	3	-	3	-	2	1	-
Total	49,523	43,188	4,958	1,377	33,940	16,886	1,303
RESEARCH							
Dean's office	641	7	10	624	445	196	-
Bioengineering	4,405	21	479	3,905	2,154	2,251	-
Center for embedded networked sensing	847	-	2	845	148	699	-
Center of function accel nanomater	4,365	-	177	4,188	293	4,072	-
Chemical engineering	8,282	40	292	7,950	2,489	5,793	-
Civil engineering	2,699	112	296	2,291	1,196	1,503	-

Los Angeles

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2013-14 Schedule 4-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Computer science	8,565	145	36	8,384	4,120	4,445	-
Electrical engineering	13,090	149	451	12,490	6,980	6,110	-
Engineering and science research center	6	-	-	6	2	4	-
Institute of technology advancement	2,575	-	122	2,453	1,616	959	-
Materials science and engineering	6,117	60	414	5,643	2,786	3,334	3
Mechanical and aerospace engineering	8,011	306	608	7,097	3,994	4,022	5
Nanoscale multiferroic systems	1,021	-	21	1,000	130	891	-
Scalable and integrated nanomanufacturing	13	-	12	1	11	2	-
Smart Grid research center	2,325	1	(56)	2,380	1,207	1,118	-
The western institute for nanoelectronic	3,042	-	10	3,032	988	2,054	-
Total	66,004	841	2,874	62,289	28,559	37,453	8
PUBLIC SERVICE							
Dean's office	589	-	166	423	172	417	-
Bioengineering	1	-	-	1	-	1	-
Chemical engineering	1	-	-	1	1	-	-
Civil engineering	635	-	-	635	372	263	-
Computer science	15	-	-	15	-	15	-
Electrical engineering	27	-	26	1	1	26	-
Materials science and engineering	4	-	-	4	-	4	-
Mechanical and aerospace engineering	38	-	38	-	3	35	-
Total	1,310	-	230	1,080	549	761	-
ACADEMIC SUPPORT	13,051	5,801	6,195	1,055	7,462	6,327	738
Total School of Engineering and Applied Science	129,888	49,830	14,257	65,801	70,510	61,427	2,049
SCHOOL OF LAW							
INSTRUCTION	42,241	18,043	12,686	11,512	27,258	14,983	-
RESEARCH	1,147	54	21	1,072	625	522	-
PUBLIC SERVICE	420	119	58	243	195	225	-
ACADEMIC SUPPORT							
Law	5,889	-	5,465	424	3,441	2,449	1
Law library	5,663	-	5,475	188	2,186	3,477	-
Total	11,552	-	10,940	612	5,627	5,926	1
Total School of Law	55,360	18,216	23,705	13,439	33,705	21,656	1
COLLEGE OF LETTERS AND SCIENCE							
INSTRUCTION							
Access to phd programs in molecular and cell science	(302)	-	(302)	-	148	161	611
Aerospace studies	98	86	5	7	62	36	-
Anthropology	7,710	6,829	833	48	5,402	2,308	-
Art history	3,145	2,727	287	131	2,222	923	-
Asian american studies	2,213	2,001	139	73	1,582	631	-
Atmospheric sciences	4,298	3,760	528	10	2,999	1,299	-
Bioinformatics	22	1	21	-	-	22	-
Biosciences initiative	404	112	292	-	26	378	-
Botanical gardens	480	402	-	78	288	192	-
Center for society and genetics	1,257	1,212	36	9	848	409	-
Chemistry and biochemistry	25,234	18,335	6,016	883	15,821	10,537	1,124
Classics	3,217	2,805	328	84	2,222	995	-
Comparative literature	2,598	2,346	128	124	1,905	693	-

Los Angeles

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2013-14 Schedule 4-C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Earth, planetary and space sciences	8,016	6,509	1,437	70	5,549	2,734	267
East asian languages and cultures	7,221	6,230	796	195	4,861	2,360	-
Ecology and evolutionary	6,658	5,784	797	77	4,536	2,137	15
Economics	15,272	13,242	1,853	177	11,087	4,185	-
English	13,504	11,909	925	670	9,548	3,956	-
French	3,470	2,958	267	245	2,463	1,007	-
Geography	5,227	4,711	477	39	3,633	1,594	-
Germanic languages	1,865	1,551	184	130	1,283	582	-
History	16,191	13,221	1,517	1,453	11,589	4,603	1
Honors and undergraduate programs	10,278	5,826	2,894	1,558	5,640	4,638	-
Humanities computing	2,355	545	1,670	140	1,427	928	-
Italian	1,327	1,045	135	147	900	427	-
Institute for pure and applied mathematics	576	24	257	295	131	445	-
Institute of archaeology	80	-	-	80	60	20	-
Institute of industrial relations	1	1	-	-	-	1	-
Institute of the envirmnt and sustainability	3,340	1,634	1,080	626	2,152	1,273	85
Integrative biology & physiology	4,966	3,928	787	251	3,288	1,678	-
Interdepartmental programs	8,474	7,165	970	339	5,707	2,767	-
Lesbian, gay and bisexual	171	146	22	3	117	54	-
Life science core curriculum	2,882	1,880	998	4	1,778	1,104	-
Linguistics	4,561	3,934	545	82	3,229	1,332	-
Mathematics	17,113	14,993	1,812	308	12,206	4,907	-
Military science	114	104	2	8	59	55	-
Molecular biology institute	140	-	-	140	92	48	-
Molecular, cell and developmental biology	7,524	5,566	1,544	414	4,880	2,644	-
Musicology	2,160	1,880	192	88	1,438	722	-
Naval science	108	100	1	7	72	36	-
Near eastern languages and cultures	4,919	4,331	348	240	3,336	1,583	-
Philosophy	5,803	4,825	546	432	4,089	1,714	-
Physics and astronomy	22,480	17,757	4,399	324	14,673	8,288	481
Political science	12,063	10,313	1,636	114	8,624	3,439	-
Program in computing	1,064	673	391	-	612	452	-
Psychology	18,737	14,982	3,484	271	12,394	6,442	99
Scandinavian section	1,052	862	81	109	705	347	-
Slavic languages and literatures	1,986	1,798	103	85	1,425	561	-
Social sciences computing	3,147	1,300	1,767	80	1,803	1,387	43
Sociology	9,034	8,166	727	141	6,451	2,589	6
Spanish and portuguese	4,446	3,724	647	75	3,055	1,391	-
Speech	2,926	2,380	534	12	1,999	927	-
Statistics	4,743	3,775	921	47	3,034	1,709	-
Stunt ranch	79	75	3	1	24	55	-
TESL and applied linguistics	1,056	875	155	26	752	304	-
Writing programs	4,346	2,167	2,150	29	3,019	1,355	28
Total	291,849	233,505	47,365	10,979	197,245	97,364	2,760
RESEARCH							
Dean's office - physical sciences	1,548	-	1,548	-	23	1,525	-
Anthropology	398	215	48	135	135	263	-
Art history	181	87	-	94	115	66	-
Asian american studies	104	11	29	64	68	36	-
Atmospheric sciences	3,662	-	(11)	3,673	2,342	1,337	17
Center for jewish studies	681	229	-	452	320	361	-
Center for medieval and renaissance studies	1,071	536	134	401	549	532	10
Center for seventeenth and eighteenth century studies	627	482	50	95	358	269	-
Center for society and genetics	251	13	18	220	163	88	-
Center for the study of women	615	474	24	117	392	223	-
Chemistry and biochemistry	10,453	178	487	9,788	5,633	4,820	-
Classics	137	36	-	101	40	97	-

Los Angeles

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2013-14 Schedule 4-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Comparative literature	19	16	-	3	6	13	-
Earth, planetary and space sciences	5,528	24	1	5,503	2,800	2,728	-
Earth systems institute	60	8	52	-	44	16	-
East asian languages and cultures	139	66	12	61	56	83	-
Ecology and evolutionary	2,759	41	314	2,404	1,144	1,615	-
Economics	258	15	5	238	217	41	-
English	360	151	11	198	207	153	-
French	29	29	-	-	-	29	-
Geography	50	18	1	31	15	35	-
Germanic languages	107	17	-	90	73	34	-
History	346	109	92	145	132	214	-
Humanities	11	11	-	-	-	11	-
Institute for pure and applied mathematics	3,803	-	-	3,803	1,013	2,790	-
Institute for social science grant	6,828	1,266	501	5,061	3,325	3,567	64
Institute of archaeology	1,440	342	132	966	581	877	18
Institute of geophysics and planetary physics	9,814	47	341	9,426	4,955	5,031	172
Institute of industrial relations	2,485	661	1,189	635	1,329	1,161	5
Institute for planets and exoplanets	130	27	81	22	87	43	-
Institute of the envirmnt and sustainability	4,244	100	705	3,439	2,109	2,192	57
Interdepartmental programs	141	35	74	32	47	94	-
Joint insti regional earth syst sci/eng	4,076	-	109	3,967	2,503	1,573	-
Linguistics	79	70	-	9	39	40	-
Mathematics	4,376	-	189	4,187	2,891	1,485	-
Molecular biology institute	705	282	402	21	333	433	61
Molecular, cell and developmental biology	9,213	894	157	8,162	4,482	4,743	12
Muscular dystrophy research	390	-	1	389	188	202	-
Musicology	12	2	10	-	(5)	17	-
Near eastern languages and cultures	706	157	-	549	198	508	-
Philosophy	56	6	-	50	46	10	-
Physics and astronomy	18,449	62	625	17,762	10,691	10,322	2,564
Integrative biology & physiology	5,762	58	15	5,689	3,006	2,756	-
Plasma science & technology institute	774	15	-	759	499	275	-
Political science	211	49	124	38	114	97	-
Psychology	9,298	131	726	8,441	4,389	4,986	77
Scandinavian section	11	11	-	-	5	6	-
Slavic languages	29	29	-	-	10	19	-
Sociology	94	37	8	49	59	35	-
Spanish and Portuguese	42	21	13	8	6	36	-
Speech	122	13	-	109	6	116	-
Statistics	3,257	-	4	3,253	1,315	1,942	-
Stunt ranch	21	-	21	-	19	2	-
TESL and applied linguistics	5	5	-	-	4	1	-
Total	115,967	7,086	8,242	100,639	59,076	59,948	3,057
PUBLIC SERVICE							
Art history	5	-	-	5	-	5	-
Atmospheric sciences	4	-	-	4	-	4	-
Center for community college partnership	966	549	135	282	609	357	-
Classics	1	-	-	1	1	-	-
Earth, planetary and space sciences	121	-	-	121	96	25	-
Economics	40	-	-	40	4	36	-
History	23	-	-	23	2	21	-
Honors and undergraduate programs	255	62	-	193	146	109	-
Institute for pure and applied mathematics	84	-	-	84	-	84	-
Institute for social science grant	158	-	-	158	41	117	-
Institute of geophysics and planetary physics	296	-	-	296	237	59	-
Institute of industrial relations	3,426	-	576	2,850	1,430	1,998	2

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		General	Designated				
Institute of the envirmnt and sustainability	87	-	-	87	60	27	-
Life science core curriculum	6	-	-	6	-	6	-
Mathematics	569	181	8	380	290	279	-
Office of instructional development	3,051	9	-	3,042	2,084	967	-
Organismic biology, ecology and evolution	68	-	-	68	47	21	-
Physics and astronomy	10	-	-	10	1	9	-
Integrative biology & physiology	8	-	-	8	6	2	-
Politcial science	1	-	-	1	-	1	-
Psychology	48	-	-	48	44	4	-
Sociology	62	-	-	62	46	16	-
Total	9,289	801	719	7,769	5,144	4,147	2
ACADEMIC SUPPORT							
Provost and deans	9,326	8,027	888	411	3,458	15,856	9,988
Administrative services	7,480	6,278	918	284	4,763	3,288	571
Clark library	1,738	533	24	1,181	818	920	-
Counseling	1,414	1,404	7	3	926	488	-
Office of instructional development	7,023	4,976	1,552	495	4,174	3,453	604
Psychology clinics	144	-	144	-	94	50	-
Social sciences computing laboratory	7	-	-	7	5	2	-
Undergraduate education adm	1,454	992	457	5	871	593	10
Vivarium	(28)	-	(28)	-	62	160	250
Total	28,558	22,210	3,962	2,386	15,171	24,810	11,423
Total College of Letters and Science	445,663	263,602	60,288	121,773	276,636	186,269	17,242
JOHN E. ANDERSON GRADUATE SCHOOL OF MANAGEMENT							
INSTRUCTION	85,119	21,473	58,496	5,150	48,796	39,022	2,699
RESEARCH	5,095	143	1,636	3,316	2,629	2,467	1
PUBLIC SERVICE	864	1	319	544	326	538	-
ACADEMIC SUPPORT	2,271	957	496	818	1,228	1,043	-
Total Graduate School of Management	93,349	22,574	60,947	9,828	52,979	43,070	2,700
SCHOOL OF MEDICINE							
INSTRUCTION							
Anesthesiology	51,627	5,427	44,492	1,708	38,789	19,576	6,738
Biological chemistry	4,031	3,005	764	262	4,077	2,794	2,840
Biomathematics	1,058	814	205	39	799	535	276
Brain research institute	621	423	8	190	376	245	-
Center for health promotion and disease prevention	18	-	18	-	-	18	-
Clinical epidemiology	(9)	-	(9)	-	1	(10)	-
Clinical research center	447	-	-	447	15	432	-
Family medicine	10,935	1,087	8,128	1,720	8,112	5,550	2,727
Emergency medicine	12,879	259	11,223	1,397	9,530	4,846	1,497
Human genetics	1,381	967	265	149	1,492	1,343	1,454
Institute for genomics and proteomics	102	-	17	85	62	40	-
Jules stein eye institute	2,295	-	212	2,083	1,620	754	79
Malpractice insurance	2,463	-	2,463	-	-	2,463	-
Medicine	374,945	18,297	344,834	11,814	201,347	227,002	53,404
Microbiology and immunology	-	-	-	-	-	-	-
Molecutlar and medical pharmacology	4,220	3,030	365	825	7,295	4,759	7,834
Neurobiology	4,025	2,719	1,155	151	2,689	1,939	603
Neurology	20,771	1,935	15,780	3,056	14,164	9,188	2,581

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		General	Designated				
Obstetrics and gynecology	31,201	2,460	27,616	1,125	23,815	13,617	6,231
Ophthalmology	36,859	1,421	34,654	784	20,661	18,273	2,075
Orthopaedic surgery	22,283	1,403	18,489	2,391	16,243	10,582	4,542
Pathology and laboratory medicine	39,301	4,256	34,255	790	29,883	19,170	9,752
Pediatrics	54,264	4,879	45,716	3,669	36,462	24,202	6,400
Physiology	2,740	2,516	53	171	2,688	1,060	1,008
Psychiatry and biobehavioral sciences	24,991	2,277	18,925	3,789	20,593	9,445	5,047
Radiation oncology	10,789	1,028	9,683	78	9,894	4,102	3,207
Radiology	64,146	2,807	60,405	934	40,588	39,670	16,112
Surgery	83,865	5,811	74,063	3,991	65,551	36,654	18,340
Urology	18,137	1,356	16,087	694	11,305	10,168	3,336
Veteran administration affiliates	6,187	-	-	6,187	1,856	4,331	-
Total	886,572	68,177	769,866	48,529	569,907	472,748	156,083
RESEARCH							
Dean's Office	472	-	289	183	26	446	-
Anesthesiology	4,858	277	301	4,280	2,387	2,471	-
Biological chemistry	8,764	771	1,058	6,935	4,863	5,082	1,181
Biomathematics	1,918	68	177	1,673	1,011	1,027	120
Brain research institute	574	110	177	287	259	419	104
Clinical epidemiology	1,457	-	19	1,438	768	697	8
Clinical research center	12,289	1,067	3,990	7,232	3,653	8,873	237
Crump institute	6,376	245	312	5,819	2,788	3,849	261
Emergency medicine	615	-	46	569	454	161	-
Family medicine	3,389	80	62	3,247	1,806	1,583	-
Human genetics	6,409	81	966	5,362	3,198	3,834	623
Jonsson comprehensive cancer center	9,022	50	2,532	6,440	5,406	5,183	1,567
Jules stein eye institute	15,666	69	621	14,976	8,670	7,647	651
Medicine	117,869	1,308	7,717	108,844	53,318	65,048	497
Molecutlar and medical pharmacology	10,869	1,291	747	8,831	4,827	7,177	1,135
Neurobiology	7,593	287	614	6,692	3,938	3,655	-
Neurology	40,583	1,405	3,524	35,654	19,511	21,076	4
Nuclear medicine	(16)	-	-	(16)	-	(16)	-
Obstetrics and gynecology	2,580	22	139	2,419	1,270	1,310	-
Ophthalmology	158	-	-	158	99	59	-
Orthopaedic surgery	4,437	177	79	4,181	2,437	2,000	-
Pathology and laboratory medicine	12,709	863	1,670	10,176	7,395	7,513	2,199
Pediatrics	14,169	231	1,287	12,651	6,985	7,267	83
Physiology	8,698	200	681	7,817	3,953	4,892	147
Psychiatry and biobehavioral sciences	22	-	-	22	14	8	-
Radiation oncology	3,348	239	252	2,857	2,259	1,834	745
Radiology	5,815	75	1,801	3,939	3,599	2,478	262
Structural biology and genetics	5,850	583	384	4,883	3,229	3,314	693
Surgery	27,216	2,368	935	23,913	15,480	11,736	-
Urology	6,980	28	526	6,426	3,297	3,989	306
Total	340,689	11,895	30,906	297,888	166,900	184,612	10,823
PUBLIC SERVICE							
Dean's office	424	86	-	338	49	375	-
Family medicine	588	-	-	588	374	214	-
Human genetics	149	-	-	149	99	50	-
Immunogenetics center	7,691	-	7,688	3	4,764	6,968	4,041
Jonsson comprehensive	620	-	-	620	423	197	-
Jules stein eye institute	745	-	-	745	435	310	-
Medicine	2,811	1	-	2,810	1,923	888	-
Neurobiology	239	-	-	239	163	76	-
Neurology	958	-	-	958	646	312	-
Obstetrics and gynecology	297	-	-	297	230	67	-
Orthopaedic surgery	53	-	-	53	44	9	-
Pathology and laboratory medicine	6,653	-	6,653	-	2,526	4,127	-
Pediatrics	7,421	-	29	7,392	3,993	3,428	-

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		General	Designated				
Psychiatry and biobehavioral sciences	58	-	-	58	41	17	-
Radiation oncology	1	-	-	1	-	1	-
Radiological sciences	19	-	-	19	23	(4)	-
ROPA	-	-	-	-	-	-	-
Surgery	285	-	-	285	189	96	-
Urology	2,274	-	-	2,274	470	1,804	-
Venice family clinic	21,378	-	21,378	-	14,188	7,250	60
Total	52,664	87	35,748	16,829	30,580	26,185	4,101
ACADEMIC SUPPORT							
Dean's office	25,730	5,044	18,635	2,051	17,094	48,217	39,581
Vice chancellor medical science	1,183	-	750	433	1,645	1,423	1,885
Brain research institute	2	-	2	-	-	2	-
Harbor-UCLA medical center	10,568	2	513	10,053	4,163	6,484	79
Medical group	234,685	-	234,685	-	75,375	222,682	63,372
Olive view medical center	8,507	-	63	8,444	7,240	1,304	37
Vivarium	2,047	873	1,174	-	7,351	9,902	15,206
Total	282,722	5,919	255,822	20,981	112,868	290,014	120,160
Total School of Medicine	1,562,647	86,078	1,092,342	384,227	880,255	973,559	291,167
SCHOOL OF NURSING							
INSTRUCTION	16,933	9,281	5,577	2,075	10,681	6,252	-
RESEARCH	4,446	8	217	4,221	2,510	1,936	-
PUBLIC SERVICE	570	-	15	555	382	188	-
ACADEMIC SUPPORT	221	206	15	-	158	63	-
Total School of Nursing	22,170	9,495	5,824	6,851	13,731	8,439	-
SCHOOL OF PUBLIC HEALTH							
INSTRUCTION	15,052	8,879	3,708	2,465	10,318	4,770	36
RESEARCH	30,121	272	881	28,968	13,272	17,199	350
PUBLIC SERVICE	2,386	-	85	2,301	937	1,449	-
ACADEMIC SUPPORT	7,097	2,569	4,186	342	3,862	3,799	564
Total School of Public Health	54,656	11,720	8,860	34,076	28,389	27,217	950
LUSKIN SCHOOL OF PUBLIC AFFAIRS							
INSTRUCTION							
Dean's office	23	2	2	19	15	8	-
Policy studies	3,339	2,626	593	120	2,365	974	-
Research and schoolwide programs	291	27	202	62	230	152	91
Social welfare	7,156	3,224	549	3,383	4,235	2,921	-
Urban planning	3,572	3,118	412	42	2,596	976	-
Total	14,381	8,997	1,758	3,626	9,441	5,031	91
RESEARCH							
Dean's office	16	-	1	15	14	2	-
Policy studies	382	112	-	270	252	130	-
Research and schoolwide programs	1,599	107	47	1,445	1,067	532	-
Social welfare	1,133	54	5	1,074	630	503	-

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		General	Designated				
The luskin center for innovation	580	114	-	466	339	241	-
Urban planning	449	93	40	316	185	264	-
Total	4,159	480	93	3,586	2,487	1,672	-
PUBLIC SERVICE							
Dean's office	420	-	196	224	152	278	10
Policy studies	65	-	-	65	49	16	-
Research and schoolwide programs	59	1	-	58	37	22	-
Social welfare	35	-	-	35	27	8	-
The luskin center for inn	36	-	-	36	29	7	-
Total	615	1	196	418	294	331	10
ACADEMIC SUPPORT	3,955	2,703	270	982	1,940	2,044	29
Total Luskin School of Public Affairs	23,110	12,181	2,317	8,612	14,162	9,078	130
SCHOOL OF THEATER, FILM AND TELEVISION							
INSTRUCTION							
Film and television	10,315	6,484	3,323	508	6,688	3,627	-
Theater	6,478	4,788	1,125	565	4,299	2,179	-
Total	16,793	11,272	4,448	1,073	10,987	5,806	-
RESEARCH							
Dean 's office	25	25	-	-	-	25	-
Film and television	574	14	7	553	327	247	-
Theater	26	23	1	2	-	26	-
Total	625	62	8	555	327	298	-
PUBLIC SERVICE							
Film and television	148	-	-	148	54	94	-
Film and television archives	1,777	-	-	1,777	713	1,064	-
Theater	17	16	-	1	12	5	-
Total	1,942	16	-	1,926	779	1,163	-
ACADEMIC SUPPORT							
Dean 's office	7,427	3,644	3,050	733	4,679	3,056	308
Film and television	159	-	152	7	140	80	61
Film and television archives	4,211	2,441	1,161	609	2,323	1,893	5
Theater	344	-	334	10	364	273	293
Total	12,141	6,085	4,697	1,359	7,506	5,302	667
Total School of Theater, Film and Television	31,501	17,435	9,153	4,913	19,599	12,569	667
GRADUATE DIVISION							
PUBLIC SERVICE							
	24	-	24	-	4	22	2
ACADEMIC SUPPORT							
	4,901	3,373	1,457	71	3,134	2,277	510
Total	4,925	3,373	1,481	71	3,138	2,299	512
SUMMER SESSION							
INSTRUCTION	20,765	83	20,678	4	8,756	12,010	1

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		General	Designated				
UNIVERSITY EXTENSION							
INSTRUCTION							
Continuing education							
Professional programs	45,379	4	44,747	628	23,049	24,752	2,422
General programs	10,273	-	10,188	85	5,704	4,694	125
Other	20,295	3	20,224	68	8,440	17,305	5,450
Total University Extension	75,947	7	75,159	781	37,193	46,751	7,997
CAMPUS-WIDE PROGRAMS							
INSTRUCTION							
Academic development	1,010	927	61	22	670	340	-
Basic biomedical science	7,469	6,512	331	626	6,589	2,744	1,864
Bioscience program	(489)	-	(489)	-	212	446	1,147
Center for african studies	18	-	18	-	-	18	-
Center for chinese studies	199	-	-	199	1	198	-
Center for european and russian studies	42	-	-	42	26	16	-
Center for japanese studies	25	25	-	-	24	1	-
Center for latin american studies	89	-	-	89	44	45	-
Center for southeast asian studies	147	-	-	147	29	118	-
Drew postgraduate medical school	5,878	5,438	440	-	-	5,878	-
Graduate student medical	(64)	-	(64)	-	-	(64)	-
Institute for digital research and education	27	27	-	-	6	21	-
Institute for stem cell biology and medicine	30	-	-	30	22	8	-
International studies overseas program	1,141	506	459	176	654	487	-
Interprogram funding	(4,673)	(4,673)	-	-	-	-	4,673
Interregional programs	481	1	-	480	202	279	-
Von grunebaum center near eastern studies	88	-	-	88	33	55	-
Compensated absences accrual	(4,684)	(2,034)	(2,366)	(284)	(4,466)	(218)	-
Educational fee expense proration	-	(142,713)	142,713	-	-	-	-
Total	6,734	(135,984)	141,103	1,615	4,046	10,372	7,684
RESEARCH							
American indian studies center	959	707	246	6	555	404	-
Asian american studies center	1,386	827	188	371	864	522	-
Basic biomedical science	16,766	675	943	15,148	7,738	9,028	-
California nanosystems institute	7,680	1,180	3,714	2,786	4,436	4,576	1,332
Center for african studies	322	296	10	16	221	101	-
Center for african american studies	961	775	119	67	586	375	-
Center for chinese studies	661	229	361	71	445	216	-
Center for enviro impacts	2,067	15	82	1,970	825	1,242	-
Center for european and russian studies	327	229	37	61	232	95	-
Center for international relations (CIR)	719	297	3	419	430	289	-
Center for japanese studies	363	99	-	264	206	157	-
Center for latin american studies	890	349	528	13	527	377	14
Center for southeast asian studies	105	78	2	25	74	31	-
Chicano/a studies center	1,237	819	135	283	799	438	-
Institute for stem cell biology and medicine	1,903	2,056	(299)	146	957	2,080	1,134
Institute of american cultures	5	-	5	-	-	5	-
International studies overseas program	3,812	2,861	612	339	2,481	1,397	66
Interregional programs	422	234	90	98	293	129	-
Neuropsychiatric institute	72,358	351	2,173	69,834	34,721	43,718	6,081
Other research	1,507	582	358	567	63	1,444	-
Von grunebaum center near eastern studies	288	274	4	10	189	99	-
Compensated absences accrual	(3,009)	89	(139)	(2,959)	(2,858)	(151)	-
Total	111,729	13,022	9,172	89,535	53,784	66,572	8,627
PUBLIC SERVICE							

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		General	Designated				
Basic biomedical science	6	-	-	6	-	6	-
Broad stem cell research	223	-	-	223	72	151	-
California nanosystems institute	39	-	-	39	21	18	-
Center for african studies	459	16	136	307	129	330	-
Center for afro american studies	57	-	3	54	27	30	-
Center for chinese studies	77	-	27	50	-	77	-
Center for international relations	6	-	6	-	-	6	-
Center for japanese studies	213	-	21	192	81	132	-
Chicano/a studies center	113	-	106	7	39	74	-
Drew postgraduate medical school	4,729	4,355	374	-	-	4,729	-
International studies overseas program	348	-	159	189	124	224	-
Interregional programs	1,275	76	144	1,055	481	794	-
Neuropsychiatric institute	13,335	-	-	13,335	7,016	6,319	-
Student affairs	2,351	1,696	241	414	1,698	653	-
contracting agencies	286	3	162	121	285	1	-
Compensated absences accrual	(208)	46	(409)	155	(201)	(7)	-
Total	23,309	6,192	970	16,147	9,772	13,537	-
ACADEMIC SUPPORT							
Academic research committee	333	234	99	-	38	295	-
Academic technology services	15	15	-	-	-	15	-
California nanosystems institute	6	-	-	6	-	6	-
Child care services	6,840	697	5,367	776	4,273	3,537	970
Computer instruction	4,949	4,771	166	12	3,266	4,147	2,464
Institute of american culture	637	614	23	-	440	197	-
Libraries	47,756	38,260	2,676	6,820	20,727	27,733	704
Network services	764	190	233	341	-	764	-
Neuropsychiatric hospital	59,906	10,107	49,799	-	32,237	28,192	523
Neuropsychiatric institute	30,106	17,971	7,587	4,548	19,291	11,328	513
Compensated absences accrual	1,902	30	1,896	(24)	1,774	128	-
Educational fee expense proration	-	(40,288)	40,288	-	-	-	-
Total	153,214	32,601	108,134	12,479	82,046	76,342	5,174
Total Campus-wide Programs	294,986	(84,169)	259,379	119,776	149,648	166,823	21,485
MEDICAL CENTERS	1,742,364	3,360	1,727,810	11,194	761,070	1,027,643	46,349
STUDENT SERVICES							
ADMINISTRATION	5,216	(1,387)	6,172	431	3,370	2,131	285
CULTURAL AND SOCIAL ACTIVITIES							
Associated students (1)	1,408	-	1,408	-	314	1,094	-
Cultural programs							
Center for the performing arts	150	-	139	11	4	146	-
Housing services	289	-	288	1	158	132	1
Other social services							
Campus programs and activities	1,058	111	916	31	669	395	6
Center for student programs	4,914	92	4,696	126	2,475	2,439	-
Student publications	-	-	-	-	-	-	-
Total	5,972	203	5,612	157	3,144	2,834	6
Recreational programs							
Canyon recreation center	13,782	39	13,431	312	6,990	8,235	1,443
Recreational facilities	1,015	-	1,015	-	384	1,021	390
Women's intercollegiate sports	(1)	-	(1)	-	-	(1)	-

Los Angeles

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2013-14 Schedule 4-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Total	14,796	39	14,445	312	7,374	9,255	1,833
Total Cultural and Social Activities	22,615	242	21,892	481	10,994	13,461	1,840
SUPPLEMENTARY EDUCATIONAL SERVICE	4,025	2,730	712	583	3,006	1,563	544
COUNSELING AND CAREER GUIDANCE							
Counseling							
Letters and science counseling	597	395	202	-	287	310	-
Psychological counseling	7,049	-	6,578	471	4,776	2,423	150
Student legal services	308	-	305	3	207	101	-
Student orientation program	2,885	-	2,885	-	822	2,068	5
Women's resource center	1,379	-	993	386	798	581	-
Total	12,218	395	10,963	860	6,890	5,483	155
Disadvantaged student assistance							
Office for students with disabilities	1,779	1,531	183	65	1,102	772	95
Foreign student program							
Office of international students and scholars	1,448	28	1,318	102	955	1,056	563
Placement and career planning center	5,499	5	5,382	112	3,068	2,437	6
Total Counseling and Career Guidance	20,944	1,959	17,846	1,139	12,015	9,748	819
FINANCIAL AID ADMINISTRATION							
Financial aids office	3,699	2,946	686	67	2,463	1,557	321
Student loan collection	1,466	1,202	260	4	773	693	-
Total	5,165	4,148	946	71	3,236	2,250	321
STUDENT ADMISSIONS AND RECORDS							
Admissions	7,509	5,986	1,494	29	3,488	4,021	-
Registrars	6,322	4,289	2,031	2	3,306	3,300	284
Total	13,831	10,275	3,525	31	6,794	7,321	284
STUDENT HEALTH SERVICES	60,226	6	60,175	45	8,273	52,336	383
COMPENSATED ABSENCES ACCRUAL	102	78	20	4	91	11	-
EDUCATIONAL FEE EXPENSE PRORATION	-	(17,420)	17,420	-	-	-	-
Total Student Services	132,124	631	128,708	2,785	47,779	88,821	4,476
<u>INSTITUTIONAL SUPPORT</u>							
EXECUTIVE MANAGEMENT							
Chancellor and Vice Chancellors							
Chancellor's office	6,387	5,016	1,105	266	3,755	2,634	2
Vice chancellor-administration	589	589	-	-	361	548	320
Vice chancellor-research	8,733	1,620	6,819	294	5,723	3,022	12
Vice chancellor-student affairs	1,801	1,368	433	-	1,100	701	-
Vice chancellor-university relations	1,610	743	(26,286)	27,153	680	53,497	52,567
Community partnerships	335	324	(4)	15	218	117	-

Los Angeles

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2013-14 Schedule 4-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Faculty relations	4,567	4,298	234	35	2,014	2,553	-
Legal affairs	2,240	1,387	853	-	1,338	1,369	467
Ombuds office	438	271	167	-	404	169	135
Staff affirmative action	778	774	4	-	507	271	-
Total	27,478	16,390	(16,675)	27,763	16,100	64,881	53,503
Academic senate	996	903	89	4	563	433	-
Planning and budgeting	(1,136)	3,842	(4,978)	-	2,532	1,332	5,000
Total Executive Management	27,338	21,135	(21,564)	27,767	19,195	66,646	58,503
FISCAL OPERATIONS							
Accounting services	13,342	10,457	2,869	16	8,715	12,857	8,230
Finance	2,788	1,545	1,238	5	1,450	2,429	1,091
Cashiers	1,148	1,148	-	-	715	609	176
Contract and grant administration	19,336	10,948	8,277	111	12,116	7,888	668
Internal audit	1,473	1,376	97	-	2,639	1,612	2,778
Other	(622)	-	(622)	-	-	277	899
Total	37,465	25,474	11,859	132	25,635	25,672	13,842
GENERAL ADMINISTRATIVE SERVICE							
Computer centers	633	-	614	19	395	942	704
Environmental health and safety	6,975	4,308	2,656	11	4,610	3,640	1,275
Information systems							
Administrative information	19,129	18,046	1,083	-	12,249	13,739	6,859
Office of information technology	2,502	1,664	838	-	1,595	907	-
Total	21,631	19,710	1,921	-	13,844	14,646	6,859
Personnel							
Campus human resources	3,985	3,065	917	3	4,276	3,642	3,933
Other							
Administrative support supplement	643	333	310	-	-	643	-
Insurance expense accrual	679	-	679	-	-	679	-
Other	12,152	40,964	(31,781)	2,969	415	57,027	45,290
Total	13,474	41,297	(30,792)	2,969	415	58,349	45,290
Total General Administrative Service	46,698	68,380	(24,684)	3,002	23,540	81,219	58,061
LOGISTICAL SERVICES							
Business management							
Business services	(1,657)	340	(1,997)	-	1,488	(1,246)	1,899
Central ticket office	1,443	212	1,230	1	1,233	1,718	1,508
Property management	(6,933)	311	(7,244)	-	1,836	12,559	21,328
Total	(7,147)	863	(8,011)	1	4,557	13,031	24,735
Community safety	8,783	7,634	1,149	-	9,432	5,733	6,382
Construction management	1,121	1,043	78	-	7,066	3,583	9,528
Duplicating							
Document services	272	-	271	1	663	1,690	2,081
Library photographic services	219	70	149	-	89	130	-
Total	491	70	420	1	752	1,820	2,081

Los Angeles

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2013-14 Schedule 4-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Garage							
Campus transit	3,573	1	3,571	1	1,428	3,778	1,633
Fleet services	528	-	526	2	1,414	7,157	8,043
Total	4,101	1	4,097	3	2,842	10,935	9,676
Mail and messenger service	896	702	193	1	1,576	5,016	5,696
Materiel management							
Administration	(5)	-	(5)	-	(3)	(2)	-
Inventory	356	356	-	-	315	267	226
Investment recovery program	(22)	-	(22)	-	-	-	22
Purchasing	1,960	1,956	-	4	1,880	1,538	1,458
Receiving	354	343	11	-	561	1,215	1,422
Total	2,643	2,655	(16)	4	2,753	3,018	3,128
Telecommunications	(1,963)	-	(1,964)	1	10,299	24,393	36,655
Total Logistical Services	8,925	12,968	(4,054)	11	39,277	67,529	97,881
COMMUNITY RELATIONS							
External affairs							
Alumni relations	4,361	405	3,902	54	3,064	1,464	167
Government and community relations	3,089	8	2,826	255	1,971	1,446	328
Development	40,747	2,005	38,023	719	24,042	20,140	3,435
Finance and information management	17,111	5,144	11,964	3	7,447	10,018	354
Graphic and illustration services	2,049	320	1,729	-	-	2,130	81
Public communication	15,323	608	14,664	51	7,417	8,134	228
Total	82,680	8,490	73,108	1,082	43,941	43,332	4,593
Registrars office-publications	-	-	-	-	7	16	23
Total community relations	82,680	8,490	73,108	1,082	43,948	43,348	4,616
COMPENSATED ABSENCES ACCRUAL	589	56	447	86	543	46	-
EDUCATIONAL FEE EXPENSE PRORATION	-	(39,899)	39,899	-	-	-	-
Total Institutional Support	203,695	96,604	75,011	32,080	152,138	284,460	232,903
OPERATION AND MAINTENANCE OF PLANT							
Administration	(663)	920	(1,587)	4	41,720	50,248	92,631
Building maintenance	15,016	14,800	216	-	-	15,016	-
Deferred maintenance	5,849	2,051	3,798	-	-	5,849	-
Grounds maintenance	3,610	3,610	-	-	-	3,610	-
Janitorial service	17,127	16,898	229	-	48	17,079	-
Major repairs and alterations	465	465	-	-	-	465	-
Plant service	3,422	2,648	774	-	2,305	2,128	1,011
Refuse disposal	938	938	-	-	-	938	-
Utilities	43,799	45,339	(1,540)	-	7,160	54,250	17,611
Compensated absences accrual	(81)	(12)	(69)	-	(78)	(3)	-
Educational fee expense proration	-	(18,898)	18,898	-	-	-	-
Total Operation and Maintenance of Plant	89,482	68,759	20,719	4	51,155	149,580	111,253

Los Angeles

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2013-14 Schedule 4-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
STUDENT FINANCIAL AID	340,726	7,965	207,077	125,684	423	340,303	-
Scholarship Allowance	(310,665)	-	(310,665)	-	-	(310,665)	-
Total Student Financial Aid	30,061	7,965	(103,588)	125,684	423	29,638	-
AUXILIARY ENTERPRISES							
ASUCLA ENTERPRISES (1)	55,179	-	55,179	-	14,586	50,799	10,206
APARTMENTS							
Deneve	1,979	1	1,976	2	1,206	794	21
Gayley faculty apartments	618	-	618	-	-	618	-
Gayley towers apartments	370	-	370	-	-	370	-
Glenrock	9	-	9	-	-	9	-
555 Glenrock	393	-	393	-	-	393	-
Keystone/mentone apartments	1,825	-	1,825	-	-	1,825	-
Kneller house	337	-	337	-	-	341	4
Landfair	23	-	23	-	-	23	-
Margan apartments	302	-	302	-	-	302	-
Rose avenue apartments	553	-	553	-	-	553	-
UCLA faculty apartments	470	-	470	-	-	523	53
University village	8,332	-	8,332	-	56	8,363	87
Venice barry	957	-	957	-	-	957	-
Westwood chateau	829	-	829	-	-	829	-
Westwood palm	360	-	360	-	-	360	-
Weyburn apartments	54	-	54	-	-	54	-
Total	17,411	1	17,408	2	1,262	16,314	165
RESIDENCE HALLS							
Administration	372	4	327	41	25,455	24,489	49,572
Bradley center	2,641	-	2,639	2	2,933	5,150	5,442
Dykstra	24,851	3	24,833	15	6,340	21,402	2,891
Hedrick	12,822	5	12,796	21	3,327	10,717	1,222
Hershey	9,421	1	9,401	19	3,397	6,060	36
Rieber	22,796	5	22,761	30	6,017	18,846	2,067
Sproul	18,018	2	17,987	29	3,738	14,911	631
Sunset village	36,139	3	36,110	26	9,783	28,624	2,268
Total	127,060	23	126,854	183	60,990	130,199	64,129
OTHER							
Business and transportation	3,294	-	3,294	-	4,329	4,980	6,015
Carter house	125	-	125	-	-	125	-
Commuter assistance ridesharing	6,827	-	6,827	-	630	6,197	-
Conference and event management	810	-	809	1	408	3,142	2,740
Engineering food lounge	351	1	337	13	68	286	3
Faculty for-sale housing	20	-	20	-	-	20	-
Hilgard house	368	-	368	-	-	368	-
Kinnard house	23	-	23	-	-	49	26
Lake arrowhead center	5,211	-	5,205	6	2,772	3,913	1,474
Park wilshire	395	-	395	-	-	395	-
Tiverton house	2,252	-	2,167	85	1,149	2,019	916
UCLA guest house	1,613	-	1,613	-	782	1,692	861
Vending	2,035	-	2,033	2	539	1,677	181
Village terrace	313	-	313	-	-	313	-
Total	23,637	1	23,529	107	10,677	25,176	12,216
PARKING	15,003	-	15,000	3	3,795	19,109	7,901
INTERCOLLEGIATE ATHLETICS	70,543	1	53,595	16,947	28,643	58,314	16,414

Los Angeles

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2013-14 Schedule 4-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
COMPENSATED ABSENCES ACCRUAL	585	-	585	-	546	39	-
Total Auxiliary Enterprises	309,418	26	292,150	17,242	120,499	299,950	111,031
Subtotal	5,499,763	649,619	3,850,920	999,224	2,825,922	3,535,045	861,204
Eliminated Capital Expenditures	(149,547)	(40,251)	(94,510)	(14,786)	-	(149,547)	-
Funding Stream Assessment	34,611	-	34,611	-	-	67,542	32,931
Total Current Funds Expenditures	<u>\$ 5,384,827</u>	<u>\$ 609,368</u>	<u>\$ 3,791,021</u>	<u>\$ 984,438</u>	<u>\$ 2,825,922</u>	<u>\$ 3,453,040</u>	<u>\$ 894,135</u>

(1) Separately audited financial data for the fiscal year ending June 30, 2014, of ASUCLA, which conducts activities on the UCLA campus pursuant to the Statement of Understanding of UCLA's relationships with the university dated June 28, 1974, have been included in the financial statements in order to reflect total financial activities of the UCLA campus.

Los Angeles

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2013-14 Schedule D
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Grand Total
Endowment & Similar Funds				
Instruction	-	8,186	4,537	12,723
Research	-	17,445	17,613	35,057
Public Service	-	441	7	448
Academic Support	-	16,451	612	17,063
Libraries	-	50	1,693	1,743
Student Services	-	667	2	668
Institutional Support	-	16,494	21	16,514
OMP	-	668	-	668
Student Financial Aid	-	3,475	10,147	13,621
Auxiliary Enterprises	-	0	-	0
Teaching Hospitals	-	-	86	86
Endowment & Similar Funds Total	-	63,876	34,715	98,591
Federal Government				
Instruction	-	-	32,940	32,940
Research	-	-	331,227	331,227
Public Service	-	-	21,484	21,484
Academic Support	-	-	4,746	4,746
Libraries	-	-	992	992
Student Services	-	-	906	906
Institutional Support	-	-	97	97
Student Financial Aid	-	-	77,636	77,636
Auxiliary Enterprises	-	-	216	216
Teaching Hospitals	-	-	11	11
Federal Government Total	-	-	470,255	470,255
General Funds (1)				
Instruction	336,578	-	-	336,578
Research	34,078	-	-	34,078
Public Service	7,696	-	-	7,696
Academic Support	22,362	-	-	22,362
Libraries	38,353	-	-	38,353
Student Services	615	-	-	615
Institutional Support	91,509	-	-	91,509
OMP	66,821	-	-	66,821
Student Financial Aid	7,966	-	-	7,966
Auxiliary Enterprises	28	-	-	28
Teaching Hospitals	3,360	-	-	3,360
General Funds (1) Total	609,364	-	-	609,364
Local Government				
Instruction	-	-	12,315	12,315
Research	-	-	6,336	6,336
Public Service	-	-	11,857	11,857
Academic Support	-	-	17,676	17,676
Student Financial Aid	-	-	157	157
Teaching Hospitals	-	-	642	642
Local Government Total	-	-	48,983	48,983
Other Sources				
Instruction	-	23,808	-	23,808
Research	-	26,780	-	26,780

Los Angeles

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2013-14 Schedule D
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Grand Total
Public Service	-	6,947	-	6,947
Academic Support	-	4,069	-	4,069
Libraries	-	519	-	519
Student Services	-	71,215	-	71,215
Institutional Support	-	2,424	-	2,424
OMP	-	(1,105)	-	(1,105)
Student Financial Aid	-	9,047	-	9,047
Auxiliary Enterprises	-	1,813	-	1,813
Teaching Hospitals	-	(10,740)	-	(10,740)
Other Sources Total	-	134,776	-	134,776
Private Gifts, Grants & Contracts				
Instruction	-	72	42,848	42,919
Research	-	(190)	218,754	218,564
Public Service	-	-	16,726	16,726
Academic Support	-	5	13,826	13,831
Libraries	-	-	3,234	3,234
Student Services	-	-	1,392	1,392
Institutional Support	-	-	31,963	31,963
OMP	-	-	4	4
Student Financial Aid	-	1	36,235	36,236
Auxiliary Enterprises	-	-	17,025	17,025
Teaching Hospitals	-	2	8,976	8,977
Private Gifts, Grants & Contracts Total	-	(111)	390,983	390,872
Auxiliaries Sales & Service				
Institutional Support	-	(25)	-	(25)
OMP	-	2,921	-	2,921
Student Financial Aid	-	(40,334)	-	(40,334)
Auxiliary Enterprises	-	284,189	-	284,189
Auxiliaries Sales & Service Total	-	246,750	-	246,750
Educational Activities Sales & Service				
Instruction	-	796,372	-	796,372
Research	-	7,992	-	7,992
Public Service	-	34,726	-	34,726
Academic Support	-	324,863	-	324,863
Libraries	-	743	-	743
Student Services	-	(108)	-	(108)
Institutional Support	-	341	-	341
Student Financial Aid	-	2,881	-	2,881
Educational Activities Sales & Service Total	-	1,167,811	-	1,167,811
Special State Appropriations & Contracts (2)				
Instruction	-	-	1,537	1,537
Research	-	-	24,953	24,953
Public Service	-	-	8,646	8,646
Academic Support	-	-	1,270	1,270
Libraries	-	-	2,259	2,259
Student Services	-	-	485	485
Student Financial Aid	-	-	1,509	1,509
Teaching Hospitals	-	-	371	371
Special State Appropriations & Contracts (2) Total	-	-	41,029	41,029

Los Angeles

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2013-14 Schedule D
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Grand Total
Student Fees				
Instruction	-	333,741	-	333,741
Research	-	848	-	848
Public Service	-	170	-	170
Academic Support	-	63,895	-	63,895
Libraries	-	6,578	-	6,578
Student Services	-	56,095	-	56,095
Institutional Support	-	40,972	-	40,972
OMP	-	19,186	-	19,186
Student Financial Aid	-	(78,659)	-	(78,659)
Auxiliary Enterprises	-	2,434	-	2,434
Student Fees Total	-	445,258	-	445,258
Teaching Hospitals Sales & Service				
Teaching Hospitals	-	1,654,562	-	1,654,562
Teaching Hospitals Sales & Service Total	-	1,654,562	-	1,654,562
<hr/>				
Total without Assessment	609,364	3,712,921	985,966	5,308,251
<hr/>				
Internal Assessment	-	76,576	-	76,576
<hr/>				
TOTAL	609,364	3,789,497	985,966	5,384,827

(1) Excludes State Specific General Funds

(2) Includes State Specific General Funds

Los Angeles

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2013-14 Schedule D
Salaries/Wages and Other Expenditures

	Salaries & Wages	All Other Expenses	Recharges	Grand Total
Endowment & Similar Funds				
Instruction	6,859	5,864	-	12,723
Research	17,728	17,329	-	35,057
Public Service	121	327	-	448
Academic Support	3,086	13,976	-	17,063
Libraries	547	1,196	-	1,743
Student Services	101	567	-	668
Institutional Support	1,156	15,358	-	16,514
OMP	-	668	-	668
Student Financial Aid	-	13,621	-	13,621
Auxiliary Enterprises	-	0	-	0
Teaching Hospitals	65	21	-	86
Endowment & Similar Funds Total	29,664	68,927	-	98,591
Federal Government				
Instruction	23,031	9,909	-	32,940
Research	153,084	178,143	-	331,227
Public Service	12,402	9,082	-	21,484
Academic Support	2,927	1,819	-	4,746
Libraries	591	401	-	992
Student Services	796	111	-	906
Institutional Support	97	-	-	97
Student Financial Aid	250	77,386	-	77,636
Auxiliary Enterprises	216	-	-	216
Teaching Hospitals	11	-	-	11
Federal Government Total	193,403	276,852	-	470,255
General Funds (1)				
Instruction	364,678	(23,400)	(4,701)	336,578
Research	19,662	14,416	-	34,078
Public Service	2,247	5,449	-	7,696
Academic Support	56,317	(33,528)	(428)	22,362
Libraries	17,822	20,706	(174)	38,353
Student Services	13,137	(12,105)	(416)	615
Institutional Support	71,496	49,330	(29,317)	91,509
OMP	1,971	64,965	(114)	66,821
Student Financial Aid	-	7,966	-	7,966
Auxiliary Enterprises	28	-	-	28
Teaching Hospitals	-	3,360	-	3,360
General Funds (1) Total	547,357	97,157	(35,150)	609,364
Local Government				
Instruction	8,329	3,986	-	12,315
Research	3,511	2,825	-	6,336
Public Service	6,133	5,725	-	11,857
Academic Support	11,311	6,365	-	17,676
Student Financial Aid	-	157	-	157
Teaching Hospitals	138	504	-	642
Local Government Total	29,422	19,560	-	48,983
Other Sources				
Instruction	12,767	21,868	(10,828)	23,808
Research	14,820	14,791	(2,832)	26,780
Public Service	2,918	4,166	(138)	6,947
Academic Support	6,656	22,132	(24,719)	4,069
Libraries	482	523	(486)	519
Student Services	12,237	62,402	(3,424)	71,215
Institutional Support	77,694	128,852	(204,123)	2,424
OMP	49,183	60,993	(111,281)	(1,105)

Los Angeles

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2013-14 Schedule D
Salaries/Wages and Other Expenditures

	Salaries & Wages	All Other Expenses	Recharges	Grand Total
Student Financial Aid	4	9,043	-	9,047
Auxiliary Enterprises	702	2,885	(1,775)	1,813
Teaching Hospitals	484	(1,267)	(9,957)	(10,740)
Other Sources Total	177,948	326,390	(369,562)	134,776
Private Gifts, Grants & Contracts				
Instruction	22,892	20,027	-	42,919
Research	109,624	108,940	-	218,564
Public Service	8,592	8,134	-	16,726
Academic Support	2,365	11,466	-	13,831
Libraries	945	2,289	-	3,234
Student Services	441	951	-	1,392
Institutional Support	372	31,591	-	31,963
OMP	-	4	-	4
Student Financial Aid	(11)	36,247	-	36,236
Auxiliary Enterprises	11	17,014	-	17,025
Teaching Hospitals	3,700	5,278	-	8,977
Private Gifts, Grants & Contracts Total	148,931	241,941	-	390,872
Auxiliaries Sales & Service				
Institutional Support	-	(25)	-	(25)
OMP	-	2,921	-	2,921
Student Financial Aid	-	(40,334)	-	(40,334)
Auxiliary Enterprises	117,537	277,466	(110,814)	284,189
Auxiliaries Sales & Service Total	117,537	240,027	(110,814)	246,750
Educational Activities Sales & Service				
Instruction	500,905	461,367	(165,900)	796,372
Research	11,069	17,891	(20,968)	7,992
Public Service	21,812	17,078	(4,164)	34,726
Academic Support	148,498	307,118	(130,753)	324,863
Libraries	311	761	(328)	743
Student Services	107	245	(460)	(108)
Institutional Support	777	585	(1,021)	341
Student Financial Aid	(6)	2,887	-	2,881
Educational Activities Sales & Service Total	683,474	807,931	(323,594)	1,167,811
Special State Appropriations & Contracts (2)				
Instruction	874	663	-	1,537
Research	11,111	13,842	-	24,953
Public Service	2,496	6,150	-	8,646
Academic Support	313	957	-	1,270
Libraries	228	2,031	-	2,259
Student Services	299	187	-	485
Student Financial Aid	151	1,358	-	1,509
Teaching Hospitals	276	95	-	371
Special State Appropriations & Contracts (2) Total	15,746	25,283	-	41,029
Student Fees				
Instruction	86,993	254,746	(7,998)	333,741
Research	36	811	-	848
Public Service	116	54	-	170
Academic Support	13,100	50,794	-	63,895
Libraries	2,548	4,030	-	6,578
Student Services	20,662	36,101	(668)	56,095
Institutional Support	545	40,427	-	40,972
OMP	-	19,186	-	19,186
Student Financial Aid	36	(78,695)	-	(78,659)
Auxiliary Enterprises	2,009	425	-	2,434

Los Angeles

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2013-14 Schedule D
Salaries/Wages and Other Expenditures

	Salaries & Wages	All Other Expenses	Recharges	Grand Total
Student Fees Total	126,044	327,880	(8,666)	445,258
Teaching Hospitals Sales & Service				
Teaching Hospitals	756,396	944,515	(46,349)	1,654,562
Teaching Hospitals Sales & Service Total	756,396	944,515	(46,349)	1,654,562
Total without Assessment	2,825,923	3,376,463	(894,135)	5,308,251
Internal Assessment	-	76,576	-	76,576
Total	2,825,923	3,453,039	(894,135)	5,384,827

(1) Excludes State Specific General Funds

(2) Includes State Specific General Funds