

LOS ANGELES

Current Funds Revenue
In Thousands of Dollars

2014-15 Schedule A

	General Funds	Unrestricted Funds	Restricted Funds	TOTAL
Tuition & Fees				
Stdnt Tuit & Fees-Non-Res Tuition	<u>(169,752)</u>			(169,752)
Stdnt Tuit & Fees-Appli for Admis	<u>(6,593)</u>	<u>(898)</u>		(7,491)
Stdnt Tuit & Fees-Otr GenFnd St Fee	<u>(613)</u>			(613)
Stdnt Tuit & Fees-Other Stdnt Fees		<u>(693,351)</u>		(693,351)
Stdnt Tuit & Fees-University Extn		<u>(90,750)</u>		(90,750)
Stdnt Tuit & Fees-Cntra-Std Fin Aid		<u>293,605</u>		293,605
Stdnt Tuit & Fees-Contra-Bad Debts		<u>(4)</u>		(4)
*TOTAL for Tuition & Fees	(176,958)	(491,398)		(668,356)
Federal Government				
U.S. Government-Appropriations				
U.S. Govt-Approps-Contra-Bad Debts				
United States Government-Grants		<u>(129,129)</u>	<u>(410,546)</u>	(539,675)
U.S. Govt-Grants-Cntra-Bad Debts			<u>(2)</u>	(2)
United States Government-Contracts		<u>(5,318)</u>	<u>(39,477)</u>	(44,795)
U.S. Govt-Contracts-Contra-Bad Debt				
Fed. Fin. Approp-BABS			<u>(10,305)</u>	(10,305)
Federal Pell Grants			<u>(49,574)</u>	(49,574)
*TOTAL for Federal Government		(134,447)	(509,904)	(644,351)
State Government				
State of CA-General Support	<u>(457,944)</u>			(457,944)
State of CA-Special State Approp-Op			<u>(6,640)</u>	(6,640)
St of CA-Sp St Ap-Cap Fin-Leas Purc			<u>(40)</u>	(40)
St of CA-Sp St App-Cap Fin-Defr Mai				
State of CA-Grants and Contracts		<u>(8,363)</u>	<u>(37,736)</u>	(46,099)
State of CA-Grnt&Cont-Ctra-Bad Debt				
*TOTAL for State Government	(457,944)	(8,363)	(44,416)	(510,723)
Local Government				
Local Government-Grants & Contracts		<u>(2,653)</u>	<u>(58,219)</u>	(60,872)
Local Gov-Grnt&Cont-Cntra-Bad Debt			<u>(20)</u>	(20)
*TOTAL for Local Government		(2,653)	(58,239)	(60,892)
Private Gifts, Grants, and Contracts				
Private-Unrestricted Gifts		<u>(2)</u>		(2)
Private-Unrestricted Non-Cash Gifts				
Private-Restricted Gifts			<u>(285,420)</u>	(285,420)
Private-Contra-Uncoll			<u>821</u>	821
Private-Contra-Discount on Pledges			<u>84</u>	84
Private-Restricted Non-Cash Gifts				
Private-Restricted Grants		<u>(14,763)</u>	<u>(95,506)</u>	(110,269)
Priv-Restr Grants-Contra-Bad Debts			<u>(10)</u>	(10)
Private-Restricted Contracts		<u>(21,618)</u>	<u>(78,839)</u>	(100,457)
Private-Restr Contracts-Contra-Bad Debts				
*TOTAL for Private Gifts, Grants, and Contracts		(36,383)	(458,870)	(495,253)
Endowment Income				
Endowment Fund Income				
Sales & Services of Educational Activities				
Sales & Svcs-Educational Activity		<u>(1,312,101)</u>		(1,312,101)
Sale & Svc-Cntra-Educ Activ Allow		<u>47,621</u>		47,621
Sale & Svc-Cntra-Edu Activ Bad Debt		<u>1,633</u>		1,633
*TOTAL for Sales & Services of Educational Activities		(1,262,847)		(1,262,847)

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Current Funds Revenue
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2014-15 Schedule A

	General Funds	Unrestricted Funds	Restricted Funds	TOTAL
Sales & Services of Auxiliary Enterprises				
Sales & Svcs-Auxiliary Enterprises		<u>(435,479)</u>		(435,479)
Sales & Svcs-Contra-Aux Ent Allow				
Sale & Svc-Cntra-Aux Ent-Std FinAid		<u>56,021</u>		56,021
Sale & Svc-Cntra-Aux Ent Bad Debts		<u>2</u>		2
*TOTAL for Sales & Services of Auxiliary Enterprises		(379,456)		(379,456)
Sales & Services of Medical Centers				
Sales & Svcs-Medical Centers		<u>(2,191,275)</u>		(2,191,275)
Sale & Svc-Contra-MCs Allow		<u>(46)</u>		(46)
Sale & Svc-Contra-MC Bad Debt		<u>28,422</u>		28,422
*TOTAL for Sales & Services of Medical Centers		(2,162,899)		(2,162,899)
Other Sources				
Other Sources-Service Enterprises		<u>(2,606)</u>		(2,606)
Other Srces-Cntra-Svc Entrprs Allow				
Other Sources-Other	<u>(282)</u>	<u>(194,003)</u>		(194,285)
Other Srces-Cntra-Other Allowances				
Other Sources-Contra-Bad Debts		<u>207</u>		207
Investment Income-Other				
STIP Investment Income		<u>(16,296)</u>		(16,296)
Investment Income-TRIP		<u>(31,658)</u>		(31,658)
Sec Lending Revenue-Endow Income				
Security Lending Revenue-Other				
Security Lending Expense				
Other Srces-Cntra-Student Fin Aid				
Gain on Sale of Receivables				
Proc from Sale of Cap Assets-Campus				
Proc from Sale of Cap Asset-MC				
Hospital Fee Pgm Rvn-Dir Grnts-MC		<u>(4,228)</u>		(4,228)
Other Nonoperating Revenue		<u>(3,500)</u>		(3,500)
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	(282)	(252,084)		(252,366)
TOTAL	(635,184)	(4,730,530)	(1,071,429)	(6,437,143)

LOS ANGELES

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2014-15 Schedule B
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Grand Total
Instruction				
ARCHITECTURE AND ENV	4,394	3,443	905	8,742
AREA STUDIES	2,865	751	845	4,461
BIOLOGICAL SCIENCES	19,483	4,514	2,141	26,139
BUSINESS AND MANAGEM	3,152	84,407	5,309	92,868
COMMUNICATIONS	2,727	250	13	2,989
COMPENSATED ABSENCES	1,661	9,028	63	10,752
COMPUTER & INFORMATI	23	-	-	23
EDUCATION	10,564	2,095	705	13,364
EDUCATIONAL FEE EXPE	(161,234)	161,234	-	-
ENGINEERING	46,216	5,817	1,000	53,033
FINE & APPLIED ARTS	39,823	7,725	3,628	51,176
FOREIGN LANGUAGES	24,369	2,376	1,682	28,426
INSTRUCTION - UCOP A	-	(1,916)	-	(1,916)
INSTRUCTION-ELIMINAT	(276)	(21,455)	(1,367)	(23,097)
INTERDISCIPLINARY ST	190	967	602	1,759
LAW	19,913	13,010	10,446	43,369
LETTERS	40,442	5,259	6,479	52,181
LIBRARY SCIENCE	2,657	327	136	3,120
MATHEMATICS	19,561	1,893	2,410	23,864
MILITARY SCIENCES	277	1	32	310
PHYSICAL SCIENCES	49,865	10,734	4,440	65,039
PSYCHOLOGY	15,437	3,078	154	18,669
PUBLIC HEALTH	9,571	4,293	2,924	16,788
SOCIAL SCIENCES	69,247	9,662	4,373	83,283
SOCIAL WELFARE	10,052	2,063	888	13,003
SUMMER SESSION	91	21,694	14	21,799
UNIVERSITY EXTENSION	10	87,625	669	88,304
MEDICINE	75,764	918,528	57,067	1,051,358
NURSING	10,839	4,291	2,214	17,344
OTHER HEALTH PROFESS	5,438	441	-	5,879
DENTISTRY	13,304	28,883	3,448	45,635
Instruction Total	336,426	1,371,016	111,218	1,818,660
Research				
ARCHITECTURE AND ENV	3	1	307	311
AREA STUDIES	7,874	2,184	2,222	12,280
BIOLOGICAL SCIENCES	944	980	17,050	18,974
BUSINESS AND MANAGEM	20	1,795	3,835	5,651
COMMUNICATIONS	15	25	33	72
COMPENSATED ABSENCES	19	434	1,782	2,235
COMPUTER & INFORMATI	1	-	503	504
EDUCATION	1,126	1,280	6,119	8,526
ENGINEERING	1,125	5,520	66,996	73,642
FINE & APPLIED ARTS	235	160	1,003	1,397
FOREIGN LANGUAGES	302	19	407	727
INTERDISCIPLINARY ST	2,745	4,953	10,873	18,570
LAW	96	415	1,384	1,895

LOS ANGELES

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2014-15 Schedule B
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Grand Total
LETTERS	1,961	104	1,124	3,189
LIBRARY SCIENCE	29	36	359	424
MATHEMATICS	5	115	7,896	8,016
PHYSICAL SCIENCES	562	3,496	61,323	65,381
PSYCHOLOGY	72	713	11,814	12,599
PUBLIC HEALTH	250	1,163	26,289	27,702
RESEARCH - UCOP ASSE	-	(326)	-	(326)
RESEARCH-ELIMINATION	(886)	(7,824)	(17,745)	(26,456)
SOCIAL SCIENCES	4,987	2,034	7,837	14,858
SOCIAL WELFARE	495	155	2,512	3,161
MEDICINE	13,392	36,753	342,485	392,630
NURSING	43	160	3,748	3,952
OTHER HEALTH PROFESS	302	4,294	71,755	76,350
DENTISTRY	202	1,115	9,506	10,823
Research Total	35,918	59,753	641,416	737,087
Public Service				
ARTS AND LECTURES	-	69	288	358
COMMUNITY SERVICE PR	3,662	43,302	69,075	116,039
NO UAS SUB/SUB TTL	4,719	677	(21)	5,375
PUBLIC SERVICE - UCO	-	(31)	-	(31)
PUBLIC SERVICE-ELIMI	-	(231)	(86)	(317)
WORK STUDY PROG - CO	3	108	294	406
Public Service Total	8,384	43,893	69,551	121,828
Academic Support				
ACADEMIC ADMINIST -	50,378	31,831	8,499	90,708
ACADEMIC SUPPORT - U	-	(1,355)	-	(1,355)
ACADEMIC SUPPORT-ELI	(33,821)	(2,272)	(397)	(36,490)
AUDIO/VISUAL SERVICE	5,994	1,362	377	7,733
COMPENSATED ABSENCES	(194)	1,940	(128)	1,618
COMPUTING SUPPORT	5,168	147	473	5,788
EDUCATIONAL FEE EXPE	(50,588)	50,588	-	-
FINE ARTS PRODUCTION	562	5,212	1,519	7,293
LIBRARIES - GENERAL	444	1	6	451
MUSEUMS AND GALERIES	6,182	10,819	2,743	19,744
OTHER ANCILLARY SUPP	3,470	267,318	19,162	289,950
PSYCHOLOGY CLINIC	-	101	-	101
VIVARIUM	733	1,430	14	2,177
DENTAL CLINICS	0	7,833	12	7,845
ELEMENTARY SCHOOL	9	6,585	2,401	8,996
NEUROPSYCHIATRIC INS	28,524	51,821	4,651	84,996
Academic Support Total	16,862	433,361	39,331	489,554
Libraries				
LIBRARIES - GENERAL	40,272	8,182	9,573	58,027
LIBRARIES - UCOP ASSESSMENT	-	(54)	-	(54)
Libraries Total	40,272	8,128	9,573	57,973
Student Services				

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Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2014-15 Schedule B
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Grand Total
ADMINISTRATION	4,866	913	75	5,854
ADMINISTRATION - GEN	(1,067)	6,504	451	5,888
ADMISSIONS	6,352	1,313	23	7,688
ASSOCIATED STUDENTS	-	1,358	-	1,358
COMPENSATED ABSENCES	44	212	(2)	254
CULTURAL PROGRAMS	-	135	11	146
DISADVANTAGED SUDENT	1,613	212	7	1,832
EDUCATIONAL FEE EXPE	(18,797)	18,797	-	-
FOREIGN STUDENTS PRO	14	1,274	10	1,298
HOUSING SERVICE	-	156	1	156
OTHER SOCIAL SERVICE	200	5,991	140	6,331
PLACEMENT	2	5,231	379	5,612
RECREATIONAL PROGRAM	38	16,075	323	16,436
REGISTRAR	4,277	2,566	6	6,849
STUDENT HEALTH SERVI	11	77,323	35	77,369
STUDENT SERVICES-ELI	(25)	(3,409)	(25)	(3,459)
SUPPL EDUCATIONAL SE	2,972	556	731	4,259
COUNSELING	640	11,575	459	12,673
STUDENT SERVICES - U	-	(88)	-	(88)
Student Services Total	1,140	146,692	2,624	150,455
Institutional Support				
ACADEMIC SENATE SECR	1,028	81	3	1,111
ACCOUNTING	12,816	3,152	32	16,000
AUDITS - INTERNAL &	1,515	18	-	1,533
CHANCELLORS & VICE C	18,901	(18,653)	34,634	34,882
COMPENSATED ABSENCES	548	51	(10)	589
COMPUTER CENTERS	-	443	34	477
CONSTRUCTION MANAGEM	1,092	37	-	1,129
CONTRACTS & GRANTS A	12,962	6,968	8	19,938
DEVELOPMENT	7,253	50,108	758	58,119
DUPLICATING	27	267	1	295
EDUCATIONAL FEE EXPE	(14,748)	14,750	-	2
ELIM CAP EXP-INS SUP	(5,432)	(6,635)	-	(12,067)
ENVIRONMENTA HEALTH	4,370	2,781	130	7,281
GARAGE	-	4,210	2	4,213
INFORMATION SYSTEMS	21,346	2,394	-	23,740
MAIL & MESSENGER	508	79	2	588
MATERIAL MANAGEMENT	2,438	(66)	5	2,378
OTHER GEN ADMINST SE	33,988	12,451	28	46,466
PERSONNEL	3,991	400	6	4,397
PLANNING & BUDGETING	4,572	(4,976)	-	(404)
POLICE	8,134	(583)	1	7,552
PUBLIC RELATIONS	1,027	23,957	423	25,407
TELEPHONE	-	(1,227)	1	(1,226)
UCOP ASSESS-INS SUP	-	(294)	-	(294)
CASHIERS	1,119	-	1	1,120
PUBLICATIONS	-	1,734	-	1,734

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Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2014-15 Schedule B
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Grand Total
BUSINESS MANAGEMENT	832	(5,726)	6	(4,888)
PROVISIONS FOR ALLOC	-	-	-	-
RELATIONS WITH SCHOO	-	-	-	-
Institutional Support Total	118,289	85,722	36,063	240,073
OMP				
ADMINISTRATION - GEN	821	(4,799)	10	(3,968)
BLDNG MAINT/REPAIR/A	15,390	13,224	-	28,614
COMPENSATED ABSENCES	(114)	(81)	-	(195)
EDUCATIONAL FEE EXPE	(6,026)	6,026	-	-
GROUNDS MAINTENANCE	4,044	-	-	4,044
JANITORIAL SERVICES	17,962	481	-	18,443
OMP - UCOP ASSESMEN	-	(31)	-	(31)
OPER & MAINT OF PLAN	(1,832)	(1,633)	-	(3,465)
PLANT SERVICES - GEN	3,316	1,305	-	4,620
REFUSE DISPOSAL - GE	964	-	-	964
UTILITIES - GENERAL	48,003	(1,284)	-	46,719
OMP Total	82,527	13,207	10	95,744
Student Financial Aid				
SCHOLARSHIP ALLOWANC	-	(349,626)	-	(349,626)
STUDENT FINANCIAL AI	13,574	219,236	129,058	361,867
Student Financial Aid Total	13,574	(130,390)	129,058	12,242
Auxiliary Enterprises				
APARTMENTS	-	24,225	14	24,239
AUXILIARIES-ELIMINAT	-	(13,767)	-	(13,767)
COMPENSATED ABSENCES	-	400	-	400
INTERCOLLEGIATE ATHL	1	60,430	16,439	76,871
OTHER AUXILLIARY ENT	3	26,604	23	26,629
PARKING	1	20,658	0	20,660
RESIDENCE HALLS	31	137,499	243	137,773
AUXILIARY ENTERPRISE	-	(298)	-	(298)
BOOKSTORES	-	59,637	-	59,637
Auxiliary Enterprises Total	36	315,388	16,719	332,143
Teaching Hospitals				
MEDICAL CENTER - UCO	-	(1,905)	-	(1,905)
MEDICAL CENTERS-ELIM	-	(111,087)	(110)	(111,198)
TEACHING HOSPITALS	3,360	1,843,152	9,561	1,856,072
TEACHING HOSPITALS	3,360	1,843,152	9,561	1,856,072
Grand Total	656,788	4,076,929	1,065,012	5,798,728

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Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2014-15 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	All Other Expenses	Recharges	Grand Total
Instruction				
ARCHITECTURE AND ENV	4,818	3,924	-	8,742
AREA STUDIES	2,771	1,690	-	4,461
BIOLOGICAL SCIENCES	16,708	9,441	(11)	26,139
BUSINESS AND MANAGEM	51,669	51,553	(10,353)	92,868
COMMUNICATIONS	2,039	950	-	2,989
COMPENSATED ABSENCES	10,719	33	-	10,752
COMPUTER & INFORMATI	4	20	-	23
EDUCATION	9,133	4,231	-	13,364
EDUCATIONAL FEE EXPE	-	-	-	-
ENGINEERING	36,364	18,086	(1,418)	53,033
FINE & APPLIED ARTS	33,811	17,373	(9)	51,176
FOREIGN LANGUAGES	19,231	9,195	-	28,426
INSTRUCTION - UCOP A	-	18,366	(20,282)	(1,916)
INSTRUCTION-ELIMINAT	-	(23,097)	-	(23,097)
INTERDISCIPLINARY ST	4,249	2,097	(4,587)	1,759
LAW	28,565	14,804	(1)	43,369
LETTERS	34,386	17,817	(22)	52,181
LIBRARY SCIENCE	2,058	1,091	(29)	3,120
MATHEMATICS	16,153	7,711	-	23,864
MILITARY SCIENCES	186	124	-	310
PHYSICAL SCIENCES	42,929	24,180	(2,070)	65,039
PSYCHOLOGY	12,477	6,229	(37)	18,669
PUBLIC HEALTH	11,291	5,526	(28)	16,788
SOCIAL SCIENCES	58,279	25,034	(30)	83,283
SOCIAL WELFARE	8,930	4,168	(96)	13,003
SUMMER SESSION	9,457	12,342	(0)	21,799
UNIVERSITY EXTENSION	39,641	54,817	(6,155)	88,304
MEDICINE	645,390	578,052	(172,084)	1,051,358
NURSING	11,412	5,932	-	17,344
OTHER HEALTH PROFESS	-	5,879	-	5,879
DENTISTRY	27,393	19,036	(794)	45,635
Instruction Total	1,140,064	896,603	(218,006)	1,818,660
Research				
ARCHITECTURE AND ENV	236	75	-	311
AREA STUDIES	7,608	4,782	(109)	12,280
BIOLOGICAL SCIENCES	9,138	9,884	(47)	18,974
BUSINESS AND MANAGEM	2,907	2,755	(11)	5,651
COMMUNICATIONS	31	42	-	72
COMPENSATED ABSENCES	2,348	(113)	-	2,235
COMPUTER & INFORMATI	236	268	-	504
EDUCATION	4,419	4,107	-	8,526
ENGINEERING	32,362	41,329	(49)	73,642
FINE & APPLIED ARTS	752	645	-	1,397
FOREIGN LANGUAGES	302	425	-	727
INTERDISCIPLINARY ST	8,627	11,456	(1,512)	18,570
LAW	1,223	672	-	1,895

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Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2014-15 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	All Other Expenses	Recharges	Grand Total
LETTERS	1,611	1,588	(10)	3,189
LIBRARY SCIENCE	220	205	-	424
MATHEMATICS	4,087	3,928	-	8,016
PHYSICAL SCIENCES	30,865	37,688	(3,171)	65,381
PSYCHOLOGY	5,213	7,490	(103)	12,599
PUBLIC HEALTH	13,107	14,807	(212)	27,702
RESEARCH - UCOP ASSE	-	3,127	(3,453)	(326)
RESEARCH-ELIMINATION	-	(26,456)	-	(26,456)
SOCIAL SCIENCES	7,625	7,335	(102)	14,858
SOCIAL WELFARE	1,869	1,292	-	3,161
MEDICINE	183,735	220,656	(11,761)	392,630
NURSING	2,146	1,805	-	3,952
OTHER HEALTH PROFESS	34,894	46,464	(5,008)	76,350
DENTISTRY	4,499	6,327	(3)	10,823
Research Total	360,058	402,581	(25,552)	737,087
Public Service				
ARTS AND LECTURES	7	350	-	358
COMMUNITY SERVICE PR	57,001	59,384	(346)	116,039
NO UAS SUB/SUB TTL	447	4,928	-	5,375
PUBLIC SERVICE - UCO	-	294	(325)	(31)
PUBLIC SERVICE-ELIMI	-	(317)	-	(317)
WORK STUDY PROG - CO	265	141	-	406
Public Service Total	57,720	64,780	(671)	121,828
Academic Support				
ACADEMIC ADMINIST -	38,010	112,201	(59,503)	90,708
ACADEMIC SUPPORT - U	-	12,995	(14,350)	(1,355)
ACADEMIC SUPPORT-ELI	-	(36,490)	-	(36,490)
AUDIO/VISUAL SERVICE	4,277	4,099	(643)	7,733
COMPENSATED ABSENCES	1,705	(87)	-	1,618
COMPUTING SUPPORT	3,383	4,930	(2,526)	5,788
EDUCATIONAL FEE EXPE	-	-	-	-
FINE ARTS PRODUCTION	1,419	6,237	(364)	7,293
LIBRARIES - GENERAL	281	170	-	451
MUSEUMS AND GALERIES	12,790	7,002	(48)	19,744
OTHER ANCILLARY SUPP	130,655	250,831	(91,536)	289,950
PSYCHOLOGY CLINIC	63	38	-	101
VIVARIUM	7,603	10,226	(15,652)	2,177
DENTAL CLINICS	3,739	7,092	(2,986)	7,845
ELEMENTARY SCHOOL	5,576	6,196	(2,776)	8,996
NEUROPSYCHIATRIC INS	52,349	44,145	(11,498)	84,996
Academic Support Total	261,850	429,586	(201,882)	489,554
Libraries				
LIBRARIES - GENERAL	24,503	34,497	(973)	58,027
LIBRARIES - UCOP ASSESSMENT	-	522	(576)	(54)
Libraries Total	24,503	35,019	(1,549)	57,973
Student Services				
ADMINISTRATION	3,364	2,824	(334)	5,854

LOS ANGELES

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2014-15 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	All Other Expenses	Recharges	Grand Total
ADMINISTRATION - GEN	3,473	2,680	(264)	5,888
ADMISSIONS	3,501	4,187	-	7,688
ASSOCIATED STUDENTS	290	1,068	-	1,358
COMPENSATED ABSENCES	271	(17)	-	254
CULTURAL PROGRAMS	5	141	-	146
DISADVANTAGED SUDENT	1,257	678	(102)	1,832
EDUCATIONAL FEE EXPE	-	-	-	-
FOREIGN STUDENTS PRO	904	1,059	(665)	1,298
HOUSING SERVICE	69	87	(0)	156
OTHER SOCIAL SERVICE	3,291	3,040	-	6,331
PLACEMENT	3,190	2,427	(4)	5,612
RECREATIONAL PROGRAM	8,001	10,058	(1,623)	16,436
REGISTRAR	3,430	3,744	(325)	6,849
STUDENT HEALTH SERVI	9,240	68,534	(406)	77,369
STUDENT SERVICES-ELI	-	(3,459)	-	(3,459)
SUPPL EDUCATIONAL SE	3,212	1,812	(765)	4,259
COUNSELING	7,018	5,751	(96)	12,673
STUDENT SERVICES - U	-	847	(935)	(88)
Student Services Total	50,516	105,460	(5,520)	150,455
Institutional Support				
ACADEMIC SENATE SECR	664	447	-	1,111
ACCOUNTING	10,886	16,023	(10,909)	16,000
AUDITS - INTERNAL &	2,717	1,636	(2,819)	1,533
CHANCELLORS & VICE C	17,950	98,420	(81,487)	34,882
COMPENSATED ABSENCES	686	(97)	-	589
COMPUTER CENTERS	311	908	(742)	477
CONSTRUCTION MANAGEM	7,442	3,877	(10,191)	1,129
CONTRACTS & GRANTS A	13,131	7,545	(739)	19,938
DEVELOPMENT	33,447	27,670	(2,998)	58,119
DUPLICATING	733	1,742	(2,181)	295
EDUCATIONAL FEE EXPE	-	2	-	2
ELIM CAP EXP-INS SUP	-	(12,067)	-	(12,067)
ENVIRONMENTA HEALTH	4,449	4,002	(1,170)	7,281
GARAGE	2,889	11,640	(10,317)	4,213
INFORMATION SYSTEMS	14,249	16,801	(7,309)	23,740
MAIL & MESSENGER	1,562	5,198	(6,172)	588
MATERIAL MANAGEMENT	2,458	2,731	(2,811)	2,378
OTHER GEN ADMINST SE	925	47,432	(1,891)	46,466
PERSONNEL	4,208	3,594	(3,405)	4,397
PLANNING & BUDGETING	2,797	1,799	(5,000)	(404)
POLICE	9,844	4,862	(7,153)	7,552
PUBLIC RELATIONS	13,794	12,421	(807)	25,407
TELEPHONE	11,555	25,993	(38,774)	(1,226)
UCOP ASSESS-INS SUP	-	2,818	(3,112)	(294)
CASHIERS	701	784	(364)	1,120
PUBLICATIONS	-	1,797	(63)	1,734
BUSINESS MANAGEMENT	5,095	16,607	(26,590)	(4,888)

LOS ANGELES

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2014-15 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	All Other Expenses	Recharges	Grand Total
PROVISIONS FOR ALLOC RELATIONS WITH SCHOO	- 7	- 16	- (23)	- -
Institutional Support Total	162,498	304,600	(227,025)	240,073
OMP				
ADMINISTRATION - GEN	44,241	56,649	(104,859)	(3,968)
BLDNG MAINT/REPAIR/A	-	28,614	-	28,614
COMPENSATED ABSENCES	(154)	(42)	-	(195)
EDUCATIONAL FEE EXPE	-	-	-	-
GROUNDS MAINTENANCE	-	4,044	-	4,044
JANITORIAL SERVICES	56	18,387	-	18,443
OMP - UCOP ASSESSMEN	-	299	(330)	(31)
OPER & MAINT OF PLAN	-	(3,465)	-	(3,465)
PLANT SERVICES - GEN	608	4,436	(424)	4,620
REFUSE DISPOSAL - GE	-	964	-	964
UTILITIES - GENERAL	6,768	56,879	(16,928)	46,719
OMP Total	51,519	166,766	(122,540)	95,744
Student Financial Aid				
SCHOLARSHIP ALLOWANC	-	(349,626)	-	(349,626)
STUDENT FINANCIAL AI	190	361,678	-	361,867
Student Financial Aid Total	190	12,052	-	12,242
Auxiliary Enterprises				
APARTMENTS	1,310	23,083	(154)	24,239
AUXILIARIES-ELIMINAT	-	(13,767)	-	(13,767)
COMPENSATED ABSENCES	434	(34)	-	400
INTERCOLLEGIATE ATHL	29,802	63,227	(16,158)	76,871
OTHER AUXILLIARY ENT	11,957	28,214	(13,542)	26,629
PARKING	3,594	25,370	(8,305)	20,660
RESIDENCE HALLS	67,722	140,423	(70,373)	137,773
AUXILIARY ENTERPRISE	-	2,864	(3,162)	(298)
BOOKSTORES	15,040	55,448	(10,851)	59,637
Auxiliary Enterprises Total	129,859	324,828	(122,544)	332,143
Teaching Hospitals				
MEDICAL CENTER - UCO	-	18,260	(20,165)	(1,905)
MEDICAL CENTERS-ELIM	-	(111,198)	-	(111,198)
TEACHING HOSPITALS	811,466	1,096,472	(51,866)	1,856,072
Teaching Hospitals Total	811,466	1,003,535	(72,031)	1,742,970
Grand Total	3,050,242	3,745,807	(997,321)	5,798,728

Los Angeles

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2014-15 Schedule 11-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	\$ 8,011	\$ 4,151	\$ 3,425	\$ 435	\$ 4,588	\$ 3,423	\$ -
Art	4,960	3,863	931	166	3,261	1,699	-
Center for digital arts	(4)	(4)	-	-	(4)	-	-
Design	3,800	3,307	445	48	2,513	1,295	8
Ethnomusicology and systematic musicology	5,226	4,282	472	472	3,582	1,644	-
Music	7,744	6,507	535	702	5,247	2,497	-
The UCLA herb alpert school	731	243	18	470	231	500	-
World arts and cultures	4,908	4,148	544	216	3,321	1,587	-
Total	35,376	26,497	6,370	2,509	22,739	12,645	8
RESEARCH							
Architecture and urban design	311	3	1	307	237	74	-
Art	5	5	-	-	4	1	-
Dean of arts	28	-	3	25	4	24	-
Design	60	29	4	27	26	34	-
Ethnomusicology and systematic musicology	6	5	1	-	3	3	-
Museums & Gallaries	-	-	-	-	-	-	-
Music	17	17	-	-	6	11	-
World arts and cultures	163	49	113	1	96	67	-
Total	590	108	122	360	376	214	-
PUBLIC SERVICE							
Architecture and urban design	3	-	-	3	-	3	-
Art	-	-	-	-	-	-	-
Center for the performing arts	329	-	40	289	5	324	-
Confucius Institute	29	-	29	-	2	27	-
Dean of arts	-	-	-	-	-	-	-
Design	1	1	-	-	-	1	-
Ethnomusicology and systematic musicology	-	-	-	-	-	-	-
Museums & galleries	287	-	-	287	42	245	-
Music	361	-	-	361	204	157	-
World arts and cultures	398	1	-	397	115	283	-
Total	1,408	2	69	1,337	368	1,040	-
ACADEMIC SUPPORT							
Dean's office	4,903	4,318	232	353	2,999	1,904	-
Center for the performing arts	7,294	562	5,212	1,520	1,420	6,238	364
Confucius Institute	590	-	360	230	267	323	-
Ethnomusicology and systematic musicology	46	-	46	-	7	39	-
Music	950	-	897	53	394	828	272
Museums & galleries	15,378	3,934	9,676	1,768	10,479	4,945	46
Theater management services	146	-	142	4	1,289	1,365	2,508
World arts and cultures	14	-	14	-	7	17	10
Total	29,321	8,814	16,579	3,928	16,862	15,659	3,200
Total School of the Arts and Architecture	66,695	35,421	23,140	8,134	40,345	29,558	3,208

Los Angeles

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2014-15 Schedule 11-C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<u>SCHOOL OF DENTISTRY</u>							
INSTRUCTION	45,635	13,304	28,884	3,447	27,394	19,035	794
RESEARCH							
Dentistry	8,233	58	678	7,497	3,402	4,834	3
Dental research institute	2,590	144	437	2,009	1,099	1,491	-
Total	10,823	202	1,115	9,506	4,501	6,325	3
PUBLIC SERVICE							
Dentistry	3,439	-	-	3,439	818	2,621	-
Total	3,439	-	-	3,439	818	2,621	-
ACADEMIC SUPPORT							
Dean's office	51	-	51	-	-	51	-
Dental clinic	7,845	-	7,833	12	3,738	7,093	2,986
Total	7,896	-	7,884	12	3,738	7,144	2,986
Total School of Dentistry	67,793	13,506	37,883	16,404	36,451	35,125	3,783
<u>GRADUATE SCHOOL OF EDUCATION AND INFORMATION SCIENCE</u>							
INSTRUCTION							
Education	13,365	10,564	2,096	705	9,133	4,232	-
Library and information science	3,122	2,657	329	136	2,059	1,092	29
Total	16,487	13,221	2,425	841	11,192	5,324	29
RESEARCH							
Education	8,527	1,127	1,280	6,120	4,419	4,108	-
Library and information science	424	28	37	359	220	204	-
Total	8,951	1,155	1,317	6,479	4,639	4,312	-
PUBLIC SERVICE							
Education	14,251	657	6,146	7,448	7,569	6,764	82
Library and information science	327	-	100	227	107	243	23
Total	14,578	657	6,246	7,675	7,676	7,007	105
ACADEMIC SUPPORT							
Dean's Office	18,150	2,893	14,695	562	4,322	14,667	839
Education	(4)	-	(4)	-	-	11	15
University elementary school	8,995	9	6,585	2,401	5,577	6,194	2,776
Total	27,141	2,902	21,276	2,963	9,899	20,872	3,630
Total Graduate School of Education and Information Science	67,157	17,935	31,264	17,958	33,406	37,515	3,764
<u>SCHOOL OF ENGINEERING AND APPLIED SCIENCE</u>							
INSTRUCTION							

Los Angeles

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2014-15 Schedule 11-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Bioengineering	2,950	2,436	407	107	1,913	1,037	-
Biomedical engineering	-	-	-	-	-	-	-
Chemical engineering	4,015	3,532	334	149	2,678	1,337	-
Civil engineering	5,041	4,455	541	45	3,421	1,620	-
Computer science	10,704	9,322	1,303	79	7,286	3,553	135
Electrical engineering	14,993	12,510	1,970	513	10,439	5,780	1,226
Institute for cell mimetic space exploration	-	-	-	-	-	-	-
Materials science and engineering	4,131	3,832	297	2	2,883	1,305	57
Mechanical and aerospace engineering	11,192	10,129	962	101	7,741	3,451	-
Scalable and integrated nanomanufacturing	1	-	-	1	1	-	-
Total	53,027	46,216	5,814	997	36,362	18,083	1,418
RESEARCH							
Dean's office	1,072	1	-	1,071	700	372	-
Bioengineering	4,879	143	362	4,374	2,549	2,365	35
Biomedical engineering	-	-	-	-	-	-	-
Center for embedded networked sensing	141	-	3	138	85	56	-
Center of function accel nanomater	4,131	-	7	4,124	159	3,972	-
Chemical engineering	7,593	112	529	6,952	2,990	4,603	-
Civil engineering	2,571	64	495	2,012	1,025	1,553	7
Computer science	9,458	150	217	9,091	4,886	4,572	-
Electrical engineering	17,475	345	1,731	15,399	8,310	9,165	-
Engineering and science research center	-	-	-	-	-	-	-
Institute for cell mimetic space exploration	-	-	-	-	-	-	-
Institute of technology advancement	2,947	-	516	2,431	1,698	1,249	-
Materials science and engineering	5,937	128	671	5,138	2,606	3,337	6
Mechanical and aerospace engineering	11,077	183	1,083	9,811	4,841	6,236	-
Nanoscale multiferroic systems	1,328	-	21	1,307	211	1,118	1
Scalable and integrated nanomanufacturing	2	-	-	2	2	-	-
Smart Grid research center	2,394	-	(148)	2,542	1,415	979	-
The western institute for nanoelectronic	2,601	-	7	2,594	873	1,728	-
Total	73,606	1,126	5,494	66,986	32,350	41,305	49
PUBLIC SERVICE							
Dean's office	650	-	176	474	174	476	-
Bioengineering	-	-	-	-	-	-	-
Chemical engineering	-	-	-	-	-	-	-
Civil engineering	269	-	-	269	171	98	-
Computer science	6	-	-	6	-	6	-
Center for embedded networked sensing	-	-	-	-	-	-	-
Electrical engineering	2	-	-	2	-	2	-
Institute for cell mimetic space exploration	-	-	-	-	-	-	-
Materials science and engineering	-	-	-	-	-	-	-
Mechanical and aerospace engineering	23	-	17	6	-	23	-
The western institute for nanoelectronics	-	-	-	-	-	-	-
Total	950	-	193	757	345	605	-
ACADEMIC SUPPORT	13,694	6,512	6,011	1,171	7,404	6,909	619
Total School of Engineering and Applied Science	141,277	53,854	17,512	69,911	76,461	66,902	2,086
SCHOOL OF LAW							
INSTRUCTION	43,368	19,913	13,009	10,446	28,565	14,804	1

Los Angeles

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2014-15 Schedule 11-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
RESEARCH	1,895	96	415	1,384	1,224	671	-
PUBLIC SERVICE	487	108	41	338	229	258	-
ACADEMIC SUPPORT							
Law	5,740	14	5,034	692	3,102	2,638	-
Law library	5,911	-	4,920	991	2,281	3,630	-
Total	11,651	14	9,954	1,683	5,383	6,268	-
Total School of Law	57,401	20,131	23,419	13,851	35,401	22,001	1

COLLEGE OF LETTERS AND SCIENCE

INSTRUCTION

Access to phd programs in molecular and cell science

Access to phd programs in molecular and cell science	1	-	1	-	-	1	-
Aerospace studies	103	90	1	12	68	35	-
Anthropology	8,897	7,791	565	541	6,249	2,648	-
Art history	3,593	3,145	82	366	2,464	1,129	-
Asian american studies	2,308	2,227	78	3	1,600	708	-
Atmospheric sciences	5,055	4,307	610	138	3,454	1,602	1
Bioinformatics	76	54	22	-	31	45	-
Biosciences initiative	1,261	128	1,133	-	40	1,221	-
Botanical gardens	371	365	-	6	237	134	-
Center for society and genetics	1,454	1,415	38	1	976	478	-
Center for the study of religion	-	-	-	-	-	-	-
Chemistry and biochemistry	25,745	18,667	4,188	2,890	16,349	10,702	1,306
Classics	3,540	2,908	139	493	2,419	1,121	-
Comparative literature	2,871	2,463	68	340	2,024	847	-
Earth, planetary and space sciences	9,315	7,197	1,685	433	6,286	3,341	312
East asian languages and cultures	8,031	6,732	1,020	279	5,280	2,751	-
Ecology and evolutionary	7,054	6,203	507	344	5,009	2,056	11
Economics	16,737	14,117	1,355	1,265	12,060	4,677	-
English	14,474	13,011	443	1,020	10,221	4,253	-
French	3,535	2,988	138	409	2,439	1,096	-
Geography	6,538	5,425	677	436	4,324	2,214	-
Germanic languages	2,250	1,911	106	233	1,545	705	-
History	17,194	14,499	952	1,743	12,054	5,140	-
Honors and undergraduate programs	11,856	6,472	2,594	2,790	6,408	5,448	-
Humanities computing	3,208	621	2,338	249	1,587	1,621	-
Italian	1,425	1,125	42	258	950	475	-
Institute for pure and applied mathematics	329	1	128	200	139	190	-
Institute for social science grant	-	-	-	-	-	-	-
Institute of archaeology	(13)	-	-	(13)	(19)	6	-
Institute of industrial relations	5	-	-	5	-	5	-
Institute of the envirmnt and sustainability	3,535	2,137	816	582	2,470	1,152	87
Integrative biology & physiology	5,378	4,195	848	335	3,632	1,746	-
Interdepartmental programs	10,148	8,849	983	316	6,905	3,243	-
International education office	-	-	-	-	-	-	-
International studies & ove seas programs	-	-	-	-	-	-	-
Lesbian, gay and bisexual	252	168	30	54	157	95	-
Life science core curriculum	3,492	1,988	841	663	2,161	1,331	-
Linguistics	5,494	4,499	352	643	3,711	1,783	-
Marince science	-	-	-	-	-	-	-
Mathematics	18,403	15,586	1,075	1,742	12,831	5,572	-
Microbiology and molecular genetics	-	-	-	-	-	-	-
Military science	112	102	-	10	62	50	-

Los Angeles

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2014-15 Schedule 11-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Molecular biology institute	132	-	-	132	75	57	-
Molecular, cell and developmental biology	7,306	5,655	1,097	554	4,851	2,455	-
Musicology	2,360	1,947	124	289	1,518	842	-
Naval science	97	86	-	11	55	42	-
Near eastern languages and cultures	5,267	4,456	549	262	3,583	1,684	-
Philosophy	6,161	5,148	547	466	4,310	1,851	-
Physics and astronomy	23,349	18,880	3,864	605	15,899	7,901	451
Political science	12,721	10,637	1,958	126	9,165	3,556	-
Program in computing	1,248	812	261	175	802	446	-
Psychology	18,668	15,437	3,078	153	12,476	6,229	37
Scandinavian section	1,085	890	59	136	730	355	-
Slavic languages and literatures	2,079	1,869	185	25	1,485	594	-
Social sciences computing	3,240	1,187	1,997	56	1,874	1,387	21
Sociology	9,699	8,273	1,291	135	6,853	2,855	9
Spanish and portuguese	4,750	4,396	275	79	3,220	1,530	-
Speech	2,990	2,727	250	13	2,040	950	-
Statistics	5,459	3,975	817	667	3,323	2,136	-
Stunt ranch	95	61	33	1	46	49	-
TESL and applied linguistics	340	203	53	84	216	124	-
Writing programs	5,116	4,501	401	214	3,525	1,613	22
Total	316,189	252,526	40,694	22,969	212,169	106,277	2,257
RESEARCH							
Dean's office - physical sciences	1,817	-	1,817	-	21	1,796	-
L and S executive dean	-	-	-	-	-	-	-
Anthropology	206	104	44	58	67	139	-
Art history	92	67	11	14	32	60	-
Asian american studies	-	-	-	-	-	-	-
Atmospheric sciences	3,663	17	16	3,630	2,330	1,350	17
Bioinformatics	-	-	-	-	-	-	-
Center for jewish studies	773	337	5	431	359	414	-
Center for medieval and renaissance studies	793	612	91	90	459	344	10
Center for modern and contemporary studies	-	-	-	-	-	-	-
Center for seventeenth and eighteenth century studies	674	600	-	74	393	281	-
Center for society and genetics	339	51	8	280	218	121	-
Center for the study of women	472	427	17	28	290	182	-
Chemistry and biochemistry	11,790	293	308	11,189	5,581	6,209	-
Classics	302	158	-	144	121	181	-
Cognitive science	-	-	-	-	-	-	-
Comparative literature	13	12	-	1	3	10	-
Earth, planetary and space sciences	9,451	7	14	9,430	3,354	6,097	-
Earth systems institute	89	18	71	-	84	5	-
East asian languages and cultures	213	88	13	112	115	98	-
Ecology and evolutionary	2,753	35	386	2,332	1,053	1,700	-
Economics	231	16	10	205	187	44	-
English	444	123	8	313	147	297	-
French	40	40	-	-	2	38	-
Geography	204	65	1	138	51	153	-
Germanic languages	139	4	-	135	73	66	-
History	795	527	125	143	517	278	-
Humanities	64	64	-	-	-	64	-
Institute for pure and applied mathematics	3,991	-	-	3,991	1,056	2,935	-
Institute for social science grant	7,094	1,272	448	5,374	3,218	3,973	97
Institute of archaeology	1,287	395	81	811	602	686	1

Los Angeles

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2014-15 Schedule 11-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Institute of geophysics and planetary physics	9,429	48	386	8,995	4,118	5,480	169
Institute of industrial relations	3,662	2,304	1,122	236	2,059	1,607	4
Institute for planets and exoplanets	131	28	26	77	78	53	-
Institute of the environment and sustainability	4,470	16	707	3,747	2,466	2,043	39
Interdepartmental programs	197	92	98	7	114	83	-
International studies & overseas programs	-	-	-	-	-	-	-
Italian	4	4	-	-	-	4	-
Joint insti regional earth syst sci/eng	3,812	-	250	3,562	2,473	1,339	-
Linguistics	115	113	-	2	64	51	-
Mathematics	3,913	2	115	3,796	2,532	1,381	-
Microbiology and molecular genetics	-	-	-	-	-	-	-
Molecular biology institute	615	240	354	21	288	365	38
Molecular, cell and developmental biology	9,160	573	201	8,386	4,282	4,887	9
Muscular dystrophy research	609	1	-	608	281	328	-
Musicology	34	9	22	3	4	30	-
Near eastern languages and cultures	216	66	-	150	104	112	-
Philosophy	56	5	-	51	52	4	-
Physics and astronomy	20,459	119	608	19,732	11,379	12,066	2,986
Integrative biology & physiology	5,809	94	13	5,702	3,210	2,599	-
Plasma science & technology institute	745	32	1	712	389	356	-
Political science	344	200	92	52	237	107	-
Psychology	12,600	72	712	11,816	5,213	7,490	103
Scandinavian section	7	7	-	-	-	7	-
Slavic languages	16	16	-	-	6	10	-
Sociology	101	8	15	78	68	33	-
Spanish and Portuguese	29	13	6	10	3	26	-
Speech	72	15	25	32	32	40	-
Statistics	4,102	3	-	4,099	1,556	2,546	-
Stunt ranch	26	-	26	-	24	2	-
TESL and applied linguistics	-	-	-	-	-	-	-
Undergraduate research centers	18	-	-	18	13	5	-
Total	128,480	9,412	8,253	110,815	61,378	70,575	3,473
PUBLIC SERVICE							
Aerospace studies	-	-	-	-	-	-	-
Anthropology	12	-	-	12	9	3	-
Asian languages & cultures	58	-	-	58	34	24	-
Art history	-	-	-	-	-	-	-
Atmospheric sciences	5	-	-	5	-	5	-
Center for community college partnership	768	464	156	148	472	296	-
Center for jewish studies	-	-	-	-	-	-	-
Center for seventeenth and eighteenth century studies	82	-	-	82	56	26	-
Chemistry and biochemistry	12	12	-	-	11	1	-
Classics	-	-	-	-	-	-	-
Earth, planetary and space sciences	122	-	-	122	96	26	-
Economics	101	-	-	101	42	59	-
Geography	-	-	-	-	-	-	-
History	3	-	3	-	-	3	-
Honors and undergraduate programs	382	57	-	325	238	144	-
Institute for pure and applied mathematics	43	-	-	43	-	43	-
Institute for social science grant	57	-	-	57	-	57	-
Institute of geophysics and planetary physics	68	-	-	68	52	16	-

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	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Institute of industrial relations	3,361	1	440	2,920	1,191	2,189	19
Institute of the envirmnt and sustainability	10	-	-	10	1	9	-
Interdepartmental programs	-	-	-	-	-	-	-
International studies & oveseas programs	-	-	-	-	-	-	-
Life science core curriculum	-	-	-	-	-	-	-
Linguistics	-	-	-	-	-	-	-
Mathematics	423	207	5	211	265	158	-
Molecular, cell and developmental biology	-	-	-	-	-	-	-
Near Eastern languages and cultures	-	-	-	-	-	-	-
Office of instructional development	3,458	396	-	3,062	2,338	1,120	-
Organismic biology, ecology and evolution	8	-	-	8	-	8	-
Physics and astronomy	25	-	-	25	-	25	-
Integrative biology & physiology	31	-	-	31	22	9	-
Politcial science	2	-	-	2	-	2	-
Psychology	40	-	-	40	39	1	-
Scandinavian section	-	-	-	-	-	-	-
Slavic languages and literature	-	-	-	-	-	-	-
Sociology	79	-	-	79	58	21	-
Spanish and portuguese	66	-	-	66	52	14	-
Total	9,216	1,137	604	7,475	4,976	4,259	19
ACADEMIC SUPPORT							
Provost and deans	10,415	10,968	(823)	270	4,089	16,105	9,779
Administrative services	7,498	6,376	1,028	94	4,759	3,269	530
Clark library	1,948	700	61	1,187	889	1,059	-
Counseling	1,488	1,481	4	3	1,002	486	-
Education abroad program	-	-	-	-	-	-	-
Humanities computing lab	-	-	-	-	-	-	-
International studies & oveseas programs	-	-	-	-	-	-	-
Office of educational technology	-	-	-	-	-	-	-
Office of instructional development	7,734	5,994	1,362	378	4,277	4,100	643
Psychology clinics	101	-	101	-	63	38	-
Social sciences computing laboratory	-	-	-	-	-	-	-
Undergraduate education adm	1,665	1,174	487	4	885	796	16
Vivarium	(1)	-	(10)	9	92	75	168
Total	30,848	26,693	2,210	1,945	16,056	25,928	11,136
Total College of Letters and Science	484,733	289,768	51,761	143,204	294,579	207,039	16,885
<u>JOHN E. ANDERSON GRADUATE SCHOOL OF MANAGEMENT</u>							
INSTRUCTION	92,866	3,152	84,406	5,308	51,668	51,551	10,353
RESEARCH	5,649	20	1,795	3,834	2,907	2,753	11
PUBLIC SERVICE	1,014	1	322	691	334	680	-
ACADEMIC SUPPORT	1,146	(7)	625	528	504	642	-
Total Graduate School of Management	100,675	3,166	87,148	10,361	55,413	55,626	10,364
<u>SCHOOL OF MEDICINE</u>							
INSTRUCTION							
School of Medicine	0	0	-	-	-	0	-

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	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Anesthesiology	57,103	5,513	49,872	1,718	41,952	22,080	6,929
Biological chemistry	3,701	3,093	329	279	4,154	2,295	2,748
Biomathematics	921	919	(45)	47	778	399	256
Brain research institute	692	546	3	143	431	261	-
Center for health promotion and disease prevention	-	-	-	-	-	-	-
Clinical epidemiology	57	-	57	-	17	40	-
Clinical research center	499	-	-	499	10	489	-
Family medicine	11,595	1,180	8,733	1,682	8,291	5,927	2,623
Emergency medicine	14,449	288	12,867	1,294	10,644	5,303	1,498
Human genetics	1,524	1,091	377	56	1,834	1,404	1,714
Institute for genomics and proteomics	116	-	-	116	103	13	-
Jules stein eye institute	2,550	-	15	2,535	1,753	934	137
Malpractice insurance	2,463	-	2,463	-	-	2,463	-
Medicine	445,524	18,294	409,653	17,577	226,436	280,194	61,106
Microbiology and immunology	-	-	-	-	-	-	-
Molecutar and medical pharmacology	4,784	3,105	1,073	606	7,118	5,767	8,101
Neurobiology	2,374	2,501	(292)	165	2,289	1,398	1,313
Neurology	26,993	2,070	20,345	4,578	17,710	12,707	3,424
Nuclear medicine	-	-	-	-	-	-	-
Obstetrics and gynecology	37,018	2,548	33,307	1,163	27,425	15,821	6,228
Ophthalmology	53,514	1,623	51,076	815	28,128	27,882	2,496
Orthopaedic surgery	25,398	1,280	22,437	1,681	18,032	11,620	4,254
Pathology and laboratory medicine	46,804	4,146	42,148	510	35,750	26,535	15,481
Pediatrics	62,792	4,736	54,325	3,731	40,897	27,787	5,892
Physiology	2,815	2,708	(36)	143	2,905	1,355	1,445
Psychiatry and biobehavioral sciences	27,671	2,351	21,490	3,830	20,685	12,127	5,141
Radiation oncology	12,582	1,220	11,298	64	10,901	4,935	3,254
Radiology	77,341	3,150	72,747	1,444	44,136	46,064	12,859
Surgery	96,690	5,778	86,725	4,187	72,698	41,837	17,845
Urology	19,636	1,229	17,745	662	11,334	11,387	3,085
Veteran administration affiliates	6,733	-	-	6,733	1,925	4,808	-
Professional fee and general fund offset	-	-	-	-	-	-	-
Total	1,044,339	69,369	918,712	56,258	638,336	573,832	167,829
RESEARCH							
Dean's Office	451	-	349	102	24	427	-
Anesthesiology	5,114	363	573	4,178	2,698	2,416	-
Biological chemistry	9,661	638	1,222	7,801	4,596	5,995	930
Biomathematics	1,408	58	212	1,138	938	584	114
Brain research institute	538	94	10	434	237	424	123
Center for health promotion and disease prevention	-	-	-	-	-	-	-
Clinical epidemiology	903	-	4	899	459	454	10
Clinical research center	15,746	990	5,502	9,254	5,525	10,610	389
Crump institute	6,087	279	(73)	5,881	3,159	3,324	396
Emergency medicine	557	-	2	555	394	163	-
Family medicine	3,296	35	68	3,193	1,821	1,475	-
Human genetics	7,409	45	1,007	6,357	3,134	4,646	371
Immunogenetics center	-	-	-	-	-	-	-
Jerry Lewis neuromuscular research institutu	-	-	-	-	-	-	-
Jonsson comprehensive cancer center	8,876	163	3,057	5,656	5,007	3,943	74
Jules stein eye institute	21,344	189	997	20,158	8,442	13,681	779
Laboratory of structural biology and molecular medicine	-	-	-	-	-	-	-
Medicine	138,476	1,574	9,584	127,318	59,055	80,447	1,026
Microbiology and immunology	-	-	-	-	-	-	-
Molecutar and medical pharmacology	10,333	358	1,652	8,323	4,781	6,524	972

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	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Neurobiology	9,315	287	592	8,436	5,005	4,310	-
Neurology	35,623	1,113	2,687	31,823	17,973	17,655	5
Nuclear medicine	(1)	-	-	(1)	-	(1)	-
Obstetrics and gynecology	2,667	74	95	2,498	1,374	1,293	-
Ophthalmology	241	-	-	241	126	115	-
Orthopaedic surgery	4,482	190	47	4,245	2,395	2,087	-
Pathology and laboratory medicine	13,614	531	1,920	11,163	6,666	9,416	2,468
Pediatrics	14,191	186	1,224	12,781	8,027	6,265	101
Physiology	9,020	187	443	8,390	3,881	5,317	178
Psychiatry and biobehavioral sciences	(2)	-	-	(2)	(1)	(1)	-
Radiation oncology	3,121	186	24	2,911	2,280	1,892	1,051
Radiology	5,581	186	1,499	3,896	3,439	2,312	170
Structural biology and genetics	5,606	733	378	4,495	2,911	3,605	910
Surgery	28,565	2,271	1,171	25,123	15,329	13,236	-
Urology	9,677	6	1,064	8,607	4,342	5,760	425
Total	371,899	10,736	35,310	325,853	174,017	208,374	10,492
PUBLIC SERVICE							
Dean's office	412	86	-	326	114	298	-
Anesthesiology	-	-	-	-	-	-	-
Biological chemistry	-	-	-	-	-	-	-
Brain research institute	-	-	-	-	-	-	-
Center for health promotion and disease prevention	-	-	-	-	-	-	-
Clinical epidemiology and preventive med	-	-	-	-	-	-	-
Emergency medicine	91	-	-	91	26	65	-
Faculty Practice Group	114	-	-	114	85	29	-
Family medicine	526	-	-	526	320	206	-
Human genetics	165	-	-	165	94	71	-
Immunogenetics center	4,732	-	4,730	2	1,472	3,412	152
Jonsson comprehensive	463	-	-	463	316	147	-
Jules stein eye institute	810	-	-	810	485	325	-
Medicine	3,333	1	3	3,329	1,945	1,388	-
Molecutlar and medical pharmacology	-	-	-	-	-	-	-
Neurobiology	45	-	-	45	35	10	-
Neurology	1,108	-	-	1,108	747	361	-
Obstetrics and gynecology	322	-	-	322	242	80	-
Orthopaedic surgery	187	-	-	187	159	28	-
Pathology and laboratory medicine	6,467	-	6,467	-	2,470	3,997	-
Pediatrics	7,048	1	93	6,954	3,710	3,338	-
Physiology	-	-	-	-	-	-	-
Psychiatry and biobehavioral sciences	140	-	-	140	99	41	-
Radiation oncology	(1)	-	-	(1)	-	(1)	-
Radiological sciences	51	-	-	51	42	9	-
ROPA	-	-	-	-	-	-	-
Surgery	266	-	-	266	214	52	-
Urology	1,829	-	-	1,829	410	1,419	-
Venice family clinic	23,872	-	23,872	-	15,735	8,197	60
Total	51,980	88	35,165	16,727	28,720	23,472	212
ACADEMIC SUPPORT							
Dean's office	6,424	4,435	(1,014)	3,003	(3,782)	54,747	44,541
Bowyer Clinic	3	-	-	3	-	3	-
Vice chancellor medical science	581	-	441	140	1,629	1,280	2,328
Provost-medical science	-	-	-	-	-	-	-
Brain research institute	5	-	5	-	-	5	-
Campus veterinarian	-	-	-	-	-	-	-

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		General	Designated				
Harbor-UCLA medical center	9,536	1	100	9,435	4,261	5,275	-
Medical group	254,927	-	254,908	19	108,094	233,780	86,947
Medicine	-	-	-	-	-	-	-
Olive view medical center	8,557	-	138	8,419	7,460	1,131	34
Professional services	-	-	-	-	-	-	-
Vivarium	2,179	733	1,441	5	7,512	10,151	15,484
Total	282,212	5,169	256,019	21,024	125,174	306,372	149,334
Total School of Medicine	1,750,430	85,362	1,245,206	419,862	966,247	1,112,050	327,867
<u>SCHOOL OF NURSING</u>							
INSTRUCTION	17,345	10,839	4,291	2,215	11,410	5,935	-
RESEARCH	3,952	43	161	3,748	2,147	1,805	-
PUBLIC SERVICE	525	-	3	522	374	151	-
ACADEMIC SUPPORT	222	214	8	-	161	61	-
Total School of Nursing	22,044	11,096	4,463	6,485	14,092	7,952	-
<u>SCHOOL OF PUBLIC HEALTH</u>							
INSTRUCTION	16,787	9,571	4,292	2,924	11,291	5,524	28
RESEARCH	27,703	250	1,164	26,289	13,108	14,807	212
PUBLIC SERVICE	4,007	-	10	3,997	1,115	2,892	-
ACADEMIC SUPPORT	8,058	2,572	5,013	473	4,238	4,397	577
Total School of Public Health	56,555	12,393	10,479	33,683	29,752	27,620	817
<u>LUSKIN SCHOOL OF PUBLIC AFFAIRS</u>							
INSTRUCTION							
Dean's office	91	43	15	33	39	52	-
Policy studies	3,606	3,055	508	43	2,614	992	-
Research and schoolwide programs	230	23	184	23	185	141	96
Social welfare	5,125	3,504	890	731	3,294	1,831	-
Urban planning	3,951	3,426	467	58	2,796	1,155	-
Total	13,003	10,051	2,064	888	8,928	4,171	96
RESEARCH							
Dean's office	16	7	5	4	11	5	-
Policy studies	432	360	7	65	297	135	-
Research and schoolwide programs	1,585	103	126	1,356	1,086	499	-
Social welfare	782	11	3	768	320	462	-
The luskin center for innovation	741	7	-	734	505	236	-
Urban planning	347	14	14	319	154	193	-
Total	3,903	502	155	3,246	2,373	1,530	-
PUBLIC SERVICE							
Dean's office	8,188	-	51	8,137	1,454	6,741	7
Policy studies	-	-	-	-	-	-	-

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		General	Designated				
Research and schoolwide programs	53	1	-	52	45	8	-
Social welfare	-	-	-	-	-	-	-
The luskin center for inn	-	-	-	-	-	-	-
Total	8,241	1	51	8,189	1,499	6,749	7
ACADEMIC SUPPORT	3,784	2,869	337	578	2,224	1,581	21
Total Luskin School of Public Affairs	28,931	13,423	2,607	12,901	15,024	14,031	124
<u>SCHOOL OF THEATER, FILM AND TELEVISION</u>							
INSTRUCTION							
Film and television	11,256	7,033	3,602	621	7,186	4,070	-
Theater	7,336	5,594	994	748	4,727	2,609	-
Total	18,592	12,627	4,596	1,369	11,913	6,679	-
RESEARCH							
Dean 's office	13	13	-	-	-	13	-
Film and television	957	30	6	921	574	383	-
Theater	25	11	1	13	-	25	-
Total	995	54	7	934	574	421	-
PUBLIC SERVICE							
Film and television	92	-	-	92	34	58	-
Film and television archives	1,614	-	-	1,614	709	905	-
Theater	22	21	-	1	16	6	-
Westwood playhouse	-	-	-	-	-	-	-
Total	1,728	21	-	1,707	759	969	-
ACADEMIC SUPPORT							
Dean 's office	7,755	4,588	2,403	764	4,646	3,465	356
Film and television	180	1	174	5	138	84	42
Film and television archives	4,368	2,248	1,144	976	2,311	2,059	2
Theater	213	-	203	10	201	273	261
Total	12,516	6,837	3,924	1,755	7,296	5,881	661
Total School of Theater, Film and Television	33,831	19,539	8,527	5,765	20,542	13,950	661
<u>GRADUATE DIVISION</u>							
PUBLIC SERVICE	36	7	28	1	3	36	3
ACADEMIC SUPPORT	5,775	3,851	1,818	106	3,448	2,801	474
Total	5,811	3,858	1,846	107	3,451	2,837	477
<u>SUMMER SESSION</u>							
INSTRUCTION	20,061	91	19,957	13	8,896	11,165	-
<u>UNIVERSITY EXTENSION</u>							

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	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
INSTRUCTION							
Continuing education							
Professional programs	62,530	3	62,010	517	28,241	34,617	328
General programs	4,087	1	4,008	78	2,549	1,741	203
Other	21,686	6	21,608	72	8,851	18,459	5,624
Total University Extension	88,303	10	87,626	667	39,641	54,817	6,155

CAMPUS-WIDE PROGRAMS

INSTRUCTION							
Academic development	963	890	60	13	617	346	-
Basic biomedical science	8,347	6,393	1,186	768	6,525	3,935	2,113
Bioscience program	(1,374)	-	(1,374)	-	304	465	2,143
Center for african studies	6	-	6	-	-	6	-
Center for chinese studies	-	-	-	-	-	-	-
Center for european and russian studies	5	-	-	5	3	2	-
Center for japanese studies	69	69	-	-	63	6	-
Center for latin american studies	20	-	-	20	6	14	-
Center for society and genetics	-	-	-	-	-	-	-
Center for southeast asian studies	141	-	-	141	4	137	-
Drew postgraduate medical school	5,878	5,438	440	-	-	5,878	-
Education abroad program	-	-	-	-	-	-	-
Graduate student medical	-	-	-	-	-	-	-
Institute for digital research and education	23	23	-	-	4	19	-
Institute for stem cell biology and medicine	42	-	-	42	30	12	-
Institute for pure and applied mathematics	-	-	-	-	-	-	-
Institute of the enviroment and sustainability	-	-	-	-	-	-	-
International studies overseas program	1,440	569	666	205	831	609	-
Interprogram funding	(4,500)	(4,500)	-	-	-	-	4,500
Interregional programs	426	-	-	426	245	181	-
Von grunebaum center near eastern studies	45	-	-	45	20	25	-
Compensated absences accrual	10,751	1,661	9,027	63	10,718	33	-
Educationsl fee expense proration	-	(161,234)	161,234	-	-	-	-
Total	22,282	(150,691)	171,245	1,728	19,370	11,668	8,756

RESEARCH

American indian studies center	722	586	130	6	471	251	-
Asian american studies center	1,550	889	184	477	919	631	-
Basic biomedical science	18,474	725	1,364	16,385	8,616	9,858	-
California nanosystems institute	9,479	1,588	3,608	4,283	4,689	6,263	1,473
Center for african studies	292	247	3	42	198	94	-
Center for african american studies	923	776	86	61	574	349	-
Center for chinese studies	298	244	26	28	190	108	-
Center for digital innovation	-	-	-	-	-	-	-
Center for enviro impacts	2,460	3	73	2,384	964	1,496	-
Center for european and russian studies	361	258	28	75	266	95	-
Center for international relations (CIR)	764	294	-	470	471	293	-
Center for japanese studies	479	105	3	371	270	209	-
Center for latin american studies	945	350	578	17	581	378	14
Center for society and genetics	-	-	-	-	-	-	-
Center for southeast asian studies	104	82	2	20	71	33	-
Chicano/a studies center	1,152	756	134	262	743	409	-
Institute for pure and applied mathematics	-	-	-	-	-	-	-
Institute for stem cell biology and medicine	2,255	1,927	75	253	1,102	2,422	1,269
Institute of american cultures	121	-	121	-	-	121	-

Los Angeles

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2014-15 Schedule 11-C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Institute of the environment	-	-	-	-	-	-	-
Institute of plasma fusion research	-	-	-	-	-	-	-
International studies overseas program	3,860	2,892	819	149	2,481	1,474	95
Interregional programs	474	171	63	240	213	261	-
Neuropsychiatric institute	76,351	302	4,294	71,755	34,896	46,463	5,008
Other research	1,388	661	567	160	7	1,381	-
The luskin center for inn	-	-	-	-	-	-	-
Research and education technologies	502	-	-	502	235	267	-
Von grunebaum center near eastern studies	236	225	6	5	158	78	-
Compensated absences accrual	2,234	19	434	1,781	2,350	(116)	-
Total	125,424	13,100	12,598	99,726	60,465	72,818	7,859
PUBLIC SERVICE							
Asian American studies center	-	-	-	-	-	-	-
Basic biomedical science	12	-	-	12	5	7	-
Broad stem cell research	219	-	-	219	85	134	-
California nanosystems institute	4	-	-	4	-	4	-
Center for african studies	703	15	138	550	226	477	-
Center for afro american studies	35	-	2	33	25	10	-
Center for chinese studies	56	-	-	56	2	54	-
Center for digital innovation	-	-	-	-	-	-	-
Center for enviro impacts of nanotechnolog	-	-	-	-	-	-	-
Center for european studies	4	-	4	-	-	4	-
Center for international relations	-	-	-	-	-	-	-
Center for japanese studies	113	2	1	110	17	96	-
Center for latin american studies	66	-	1	65	37	29	-
Center for southeast asian studies	49	-	-	49	26	23	-
Chicano/a studies center	104	-	99	5	29	75	-
Community service K-5 programs	-	-	-	-	-	-	-
Confucius institute	-	-	-	-	-	-	-
Drew postgraduate medical school	4,729	4,355	374	-	-	4,729	-
Institute for pure and applied mathematics	-	-	-	-	-	-	-
Institute of the environment	-	-	-	-	-	-	-
International studies overseas program	376	1	213	162	138	238	-
Interregional programs	928	76	8	844	442	486	-
Neuropsychiatric institute	14,090	1	-	14,089	7,261	6,829	-
Office of VP info technologies	4	-	-	4	-	4	-
Research and education technologies	43	-	-	43	15	28	-
Student affairs	2,812	1,956	228	628	1,934	878	-
Von grunebaum center near eastern studies	-	-	-	-	-	-	-
Work study program-	-	-	-	-	-	-	-
Contracting agencies	206	3	108	95	205	1	-
Compensated absences accrual	14	(45)	248	(189)	55	(41)	-
Total	24,567	6,364	1,424	16,779	10,502	14,065	-
ACADEMIC SUPPORT							
Academic research committee	323	214	109	-	48	275	-
Academic technology services	119	119	-	-	77	42	-
California nanosystems institute	4	-	-	4	-	4	-
Child care services	7,093	681	5,676	736	4,401	3,561	869
Community partnership	-	-	-	-	-	-	-
Computer instruction	4,888	4,843	31	14	3,306	4,108	2,526
Institute of american culture	724	692	32	-	464	260	-
Libraries	50,621	40,017	3,202	7,402	21,614	29,980	973
Network services	780	206	116	458	-	780	-
Neuropsychiatric hospital	55,311	10,107	45,204	-	32,958	32,983	10,630

Los Angeles

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2014-15 Schedule 11-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Neuropsychiatric institute	29,686	18,417	6,618	4,651	19,392	11,162	868
Registrar's Office	-	-	-	-	-	-	-
Compensated absences accrual	1,619	(194)	1,941	(128)	1,704	(85)	-
Educational fee expense proration	-	(50,588)	50,588	-	-	-	-
Total	151,168	24,514	113,517	13,137	83,964	83,070	15,866
Total Campus-wide Programs	323,441	(106,713)	298,784	131,370	174,301	181,621	32,481
MEDICAL CENTERS	1,856,073	3,360	1,843,152	9,561	811,466	1,096,473	51,866
STUDENT SERVICES							
ADMINISTRATION	5,888	(1,067)	6,504	451	3,472	2,680	264
CULTURAL AND SOCIAL ACTIVITIES							
Associated students (1)	1,358	-	1,358	-	290	1,068	-
Cultural programs							
Center for the performing arts	145	-	134	11	5	140	-
Housing services	157	-	156	1	70	87	-
Other social services							
Campus programs and activities	1,285	64	1,194	27	823	462	-
Center for student programs	5,046	135	4,798	113	2,467	2,579	-
Student publications	-	-	-	-	-	-	-
Total	6,331	199	5,992	140	3,290	3,041	-
Recreational programs							
Canyon recreation center	15,483	38	15,122	323	7,622	9,132	1,271
Recreational facilities	953	-	953	-	378	927	352
Women's intercollegiate sports	(1)	-	(1)	-	-	(1)	-
Total	16,435	38	16,074	323	8,000	10,058	1,623
Total Cultural and Social Activities	24,426	237	23,714	475	11,655	14,394	1,623
SUPPLEMENTARY EDUCATIONAL SERVICE	4,259	2,972	556	731	3,211	1,813	765
COUNSELING AND CAREER GUIDANCE							
Counseling							
Letters and science counseling	640	639	-	1	305	335	-
Psychological counseling	6,991	-	6,974	17	4,708	2,379	96
Student development division	-	-	-	-	-	-	-
Student legal services	323	-	321	2	213	110	-
Student orientation program	3,033	-	3,033	-	875	2,158	-
Women's resource center	1,685	-	1,246	439	917	768	-
Total	12,672	639	11,574	459	7,018	5,750	96
Disadvantaged student assistance							
Office for students with disabilities	1,832	1,613	212	7	1,257	677	102
Foreign student program							

Los Angeles

(Dollars in Thousands)	CURRENT FUNDS EXPENDITURES BY DEPARTMENT				2014-15 Schedule 11-C		
	Current Funds			Distribution			
	Total	Unrestricted General	Unrestricted Designated	Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
Office of international students and scholars	1,298	14	1,274	10	904	1,060	666
Placement and career planning center	5,613	2	5,232	379	3,190	2,427	4
Total Counseling and Career Guidance	21,415	2,268	18,292	855	12,369	9,914	868
FINANCIAL AID ADMINISTRATION							
Financial aids office	3,929	3,209	649	71	2,568	1,695	334
Student loan collection	1,924	1,657	264	3	795	1,129	-
Total	5,853	4,866	913	74	3,363	2,824	334
STUDENT ADMISSIONS AND RECORDS							
Admissions	7,687	6,351	1,313	23	3,502	4,185	-
Registrars	6,850	4,277	2,567	6	3,430	3,744	324
Total	14,537	10,628	3,880	29	6,932	7,929	324
STUDENT HEALTH SERVICES							
	77,369	11	77,323	35	9,241	68,534	406
COMPENSATED ABSENCES ACCRUAL							
	255	44	213	(2)	270	(15)	-
EDUCATIONAL FEE EXPENSE PRORATION							
	-	(18,797)	18,797	-	-	-	-
Total Student Services	154,002	1,162	150,192	2,648	50,513	108,073	4,584
<u>INSTITUTIONAL SUPPORT</u>							
EXECUTIVE MANAGEMENT							
Chancellor and Vice Chancellors							
Chancellor's office	8,053	6,749	928	376	4,276	3,781	4
Vice chancellor-administration	1,719	541	1,178	-	417	1,795	493
Vice chancellor-research	9,616	1,637	7,183	796	6,205	3,411	-
Vice chancellor-student affairs	2,122	1,457	665	-	1,342	780	-
Vice chancellor-university relations	1,797	919	(32,351)	33,229	740	81,195	80,138
Community partnerships	255	255	-	-	176	79	-
Faculty relations	5,616	4,901	480	235	2,363	3,253	-
Legal affairs	4,339	1,260	3,079	-	1,433	3,609	703
Ombuds office	445	275	170	-	403	192	150
Staff affirmative action	915	908	7	-	599	316	-
Total	34,877	18,902	(18,661)	34,636	17,954	98,411	81,488
Academic senate	1,111	1,028	81	2	664	447	-
Planning and budgeting	(403)	4,573	(4,976)	-	2,797	1,800	5,000
Total Executive Management	35,585	24,503	(23,556)	34,638	21,415	100,658	86,488
FISCAL OPERATIONS							
Accounting services	14,470	11,325	3,120	25	9,240	14,094	8,864
Bad debt write off	-	-	-	-	-	-	-
Finance	2,428	1,491	930	7	1,645	1,929	1,146
Cashiers	1,120	1,119	-	1	700	784	364
Contract and grant administration	19,938	12,962	6,968	8	13,133	7,544	739

Los Angeles

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2014-15 Schedule 11-C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Internal audit	1,533	1,515	18	-	2,717	1,635	2,819
Other	(899)	-	(899)	-	-	-	899
Total	38,590	28,412	10,137	41	27,435	25,986	14,831
GENERAL ADMINISTRATIVE SERVICE							
Computer centers	477	-	443	34	311	908	742
Environmental health and safety	7,281	4,370	2,781	130	4,449	4,002	1,170
Information systems							
Administrative information	21,150	19,472	1,678	-	12,645	15,814	7,309
Office of information technology	2,590	1,874	716	-	1,604	986	-
Total	23,740	21,346	2,394	-	14,249	16,800	7,309
Personnel							
Campus human resources	4,397	3,991	400	6	4,209	3,593	3,405
Other							
Administrative support supplement	343	-	343	-	1	342	-
Insurance expense accrual	(873)	-	(873)	-	-	(873)	-
Other	46,996	33,987	12,981	28	924	47,963	1,891
Total	46,466	33,987	12,451	28	925	47,432	1,891
Total General Administrative Service	82,361	63,694	18,469	198	24,143	72,735	14,517
LOGISTICAL SERVICES							
Business management							
Business services	(1,564)	308	(1,872)	-	1,598	(1,168)	1,994
Central ticket office	1,484	215	1,263	6	1,263	2,162	1,941
Property management	(6,748)	308	(7,056)	-	2,233	13,674	22,655
Total	(6,828)	831	(7,665)	6	5,094	14,668	26,590
Community safety	7,551	8,134	(584)	1	9,844	4,861	7,154
Construction management	1,129	1,092	37	-	7,442	3,877	10,190
Duplicating							
Document services	130	-	129	1	649	1,662	2,181
Library photographic services	164	27	137	-	83	81	-
Total	294	27	266	1	732	1,743	2,181
Garage							
Campus transit	3,839	-	3,838	1	1,485	4,302	1,948
Fleet services	374	-	373	1	1,404	7,340	8,370
Total	4,213	-	4,211	2	2,889	11,642	10,318
Mail and messenger service	589	508	79	2	1,562	5,199	6,172
Materiel management							
Administration	-	-	-	-	-	-	-
Inventory	454	454	-	-	351	313	210
Investment recovery program	9	-	9	-	-	16	7
Purchasing	1,607	1,602	-	5	1,471	1,279	1,143

Los Angeles

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2014-15 Schedule 11-C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Receiving	307	382	(75)	-	635	1,123	1,451
Storehouse	-	-	-	-	-	-	-
Total	2,377	2,438	(66)	5	2,457	2,731	2,811
Telecommunications	(1,226)	-	(1,227)	1	11,555	25,993	38,774
Total Logistical Services	8,099	13,030	(4,949)	18	41,575	70,714	104,190
COMMUNITY RELATIONS							
External affairs							
Advancement services	-	-	-	-	-	-	-
Alumni relations	6,263	457	5,691	115	3,933	2,473	143
Government and community relations	2,998	-	2,690	308	1,856	1,511	369
Development	41,866	1,990	39,121	755	25,690	18,835	2,659
Finance and information management	16,262	5,264	10,996	2	7,757	8,844	339
Graphic and illustration services	1,734	-	1,734	-	-	1,797	63
Public communication	16,148	570	15,577	1	8,006	8,437	295
Total	85,271	8,281	75,809	1,181	47,242	41,897	3,868
Registrars office-publications	-	-	-	-	7	16	23
Total community relations	85,271	8,281	75,809	1,181	47,249	41,913	3,891
COMPENSATED ABSENCES ACCRUAL							
	589	548	51	(10)	685	(96)	-
EDUCATIONAL FEE EXPENSE PRORATION							
	3	(14,747)	14,750	-	-	3	-
Total Institutional Support	250,498	123,721	90,711	36,066	162,502	311,913	223,917
<u>OPERATION AND MAINTENANCE OF PLANT</u>							
Administration	(3,968)	821	(4,799)	10	44,241	56,649	104,858
Building maintenance	14,580	14,230	350	-	-	14,580	-
Deferred maintenance	13,515	641	12,874	-	-	13,515	-
Grounds maintenance	4,043	4,043	-	-	-	4,043	-
Janitorial service	18,444	17,963	481	-	56	18,388	-
Major repairs and alterations	519	519	-	-	-	519	-
Plant service	4,621	3,316	1,305	-	608	4,437	424
Refuse disposal	964	964	-	-	-	964	-
Utilities	46,720	48,003	(1,283)	-	6,768	56,880	16,928
Compensated absences accrual	(195)	(114)	(81)	-	(154)	(41)	-
Educational fee expense proration	-	(6,026)	6,026	-	-	-	-
Total Operation and Maintenance of Plant	99,243	84,360	14,873	10	51,519	169,934	122,210
<u>STUDENT FINANCIAL AID</u>							
Scholarship Allowance	(349,626)	-	(349,626)	-	-	(349,626)	-
Total Student Financial Aid	12,240	13,574	(130,391)	129,057	189	12,051	-
<u>AUXILIARY ENTERPRISES</u>							

Los Angeles

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2014-15 Schedule 11-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
ASUCLA ENTERPRISES (1)	59,637	-	59,637	-	15,040	55,448	10,851
APARTMENTS							
Barrington manor	-	-	-	-	-	-	-
Deneve	2,455	-	2,452	3	1,242	1,232	19
Gayley faculty apartments	660	-	660	-	-	660	-
Gayley towers apartments	374	-	374	-	-	374	-
Glenrock	376	-	376	-	-	376	-
555 Glenrock	407	-	407	-	-	407	-
Keystone/mentone apartments	1,759	-	1,759	-	-	1,759	-
Kneller house	402	-	391	11	-	410	8
Landfair	376	-	376	-	-	376	-
Margan apartments	341	-	341	-	-	341	-
Rose avenue apartments	593	-	593	-	-	593	-
Sawtelle/sepulveda park	-	-	-	-	-	-	-
UCLA faculty apartments	577	-	577	-	-	588	11
University village	8,356	-	8,356	-	67	8,379	90
Venice barry	1,023	-	1,023	-	-	1,023	-
Westwood chateau	959	-	959	-	-	959	-
Westwood palm	354	-	354	-	-	354	-
Weyburn apartments	29	-	29	-	-	54	25
Total	19,041	-	19,027	14	1,309	17,885	153
RESIDENCE HALLS							
Administration	724	10	654	60	28,247	27,129	54,652
Bradley center	3,757	-	3,754	3	3,467	5,989	5,699
Dykstra	27,387	3	27,358	26	7,206	22,606	2,425
Hedrick	13,279	8	13,257	14	2,417	11,592	730
Hershey	13,055	1	13,039	15	4,295	8,991	231
Rieber	24,611	5	24,567	39	6,988	20,330	2,707
Sproul	18,694	1	18,649	44	4,303	15,038	647
Sunset village	36,822	3	36,777	42	10,994	29,110	3,282
Total	138,329	31	138,055	243	67,917	140,785	70,373
OTHER							
Business and transportation	3,164	-	3,162	2	4,734	4,944	6,514
Carter house	363	-	363	-	-	363	-
Commuter assistance ridesharing	7,312	-	7,312	-	734	6,578	-
Conference and event management	1,476	-	1,475	1	481	4,102	3,107
Engineering food lounge	358	3	341	14	69	292	3
Faculty for-sale housing	24	-	24	-	-	24	-
Hilgard house	373	-	373	-	-	373	-
Kinnard house	(7)	-	(7)	-	-	22	29
Lake arrowhead center	5,639	-	5,633	6	3,127	4,234	1,722
Park wilshire	401	-	401	-	-	401	-
Tiverton house	2,190	-	2,190	-	1,165	1,952	927
UCLA guest house	1,460	-	1,460	-	860	1,651	1,051
Vending	2,115	-	2,115	-	590	1,711	186
Village terrace	325	-	325	-	-	328	3
Total	25,193	3	25,167	23	11,760	26,975	13,542
PARKING	15,114	3	15,111	-	3,596	19,823	8,305
INTERCOLLEGIATE ATHLETICS	76,871	1	60,430	16,440	29,802	63,226	16,157
COMPENSATED ABSENCES							

Los Angeles

(Dollars in Thousands)	CURRENT FUNDS EXPENDITURES BY DEPARTMENT				2014-15 Schedule 11-C		
	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
	General	Designated					
ACCRUAL	399	-	399	-	434	(35)	-
Total Auxiliary Enterprises	334,582	36	317,826	16,720	129,856	324,107	119,381
Subtotal	6,021,776	699,053	4,237,985	1,084,738	3,050,047	3,902,360	930,631
Eliminated Capital Expenditures	(216,752)	(42,271)	(154,753)	(19,728)	-	(216,752)	-
Funding Stream Assessment	(6,298)	-	(6,298)	-	-	60,392	66,690
Total Current Funds Expenditures	<u>\$ 5,798,728</u>	<u>\$ 656,782</u>	<u>\$ 4,076,934</u>	<u>\$ 1,065,010</u>	<u>\$ 3,050,047</u>	<u>\$ 3,746,000</u>	<u>\$ 997,321</u>

(1) Separately audited financial data for the fiscal year ending June 30, 2015, 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

2014-15 Schedule D
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Grand Total
Endowment & Similar Funds				
Instruction	-	8,750	5,317	14,068
Research	-	17,234	24,426	41,660
Public Service	-	372	5	377
Academic Support	-	12,505	577	13,082
Libraries	-	478	1,757	2,235
Student Services	-	1,320	7	1,327
Institutional Support	-	15,312	31	15,343
OMP	-	3,706	-	3,706
Student Financial Aid	-	4,320	9,484	13,804
Auxiliary Enterprises	-	-	136	136
Teaching Hospitals	-	(87)	144	57
Endowment & Similar Funds Total	-	63,909	41,884	105,793
Federal Government				
Instruction	-	-	33,235	33,235
Research	-	-	350,669	350,669
Public Service	-	-	21,435	21,435
Academic Support	-	-	4,078	4,078
Libraries	-	-	982	982
Student Services	-	-	941	941
Institutional Support	-	-	112	112
OMP	-	-	7	7
Student Financial Aid	-	-	77,152	77,152
Auxiliary Enterprises	-	-	276	276
Teaching Hospitals	-	-	7	7
Federal Government Total	-	-	488,895	488,895
General Funds (1)				
Instruction	336,426	-	-	336,426
Research	35,918	-	-	35,918
Public Service	8,384	-	-	8,384
Academic Support	16,862	-	-	16,862
Libraries	40,272	-	-	40,272
Student Services	1,140	-	-	1,140
Institutional Support	118,289	-	-	118,289
OMP	82,527	-	-	82,527
Student Financial Aid	13,574	-	-	13,574
Auxiliary Enterprises	36	-	-	36
Teaching Hospitals	3,360	-	-	3,360
General Funds (1) Total	656,788	-	-	656,788
Local Government				
Instruction	-	-	10,503	10,503
Research	-	-	5,081	5,081
Public Service	-	-	23,427	23,427
Academic Support	-	-	18,086	18,086
Student Financial Aid	-	-	154	154
Teaching Hospitals	-	-	345	345
Local Government Total	-	-	57,595	57,595
Other Sources				

Los Angeles

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2014-15 Schedule D
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Grand Total
Instruction	-	39,203	-	39,203
Research	-	32,503	-	32,503
Public Service	-	8,345	-	8,345
Academic Support	-	22,883	-	22,883
Libraries	-	642	-	642
Student Services	-	89,981	-	89,981
Institutional Support	-	53,831	-	53,831
OMP	-	3,330	-	3,330
Student Financial Aid	-	3,887	-	3,887
Auxiliary Enterprises	-	2,980	-	2,980
Teaching Hospitals	-	(3,137)	-	(3,137)
Other Sources Total	-	254,447	-	254,447
Private Gifts, Grants & Contracts				
Instruction	-	79	60,242	60,321
Research	-	(102)	234,210	234,108
Public Service	-	-	17,060	17,060
Academic Support	-	3	15,113	15,116
Libraries	-	2	4,124	4,126
Student Services	-	-	1,636	1,636
Institutional Support	-	-	35,919	35,919
OMP	-	-	3	3
Student Financial Aid	-	1	40,997	40,998
Auxiliary Enterprises	-	-	16,307	16,307
Teaching Hospitals	-	0	8,598	8,598
Private Gifts, Grants & Contracts Total	-	(17)	434,209	434,192
Auxiliaries Sales & Service				
Institutional Support	-	(24)	-	(24)
Student Financial Aid	-	(45,422)	-	(45,422)
Auxiliary Enterprises	-	309,840	-	309,840
Auxiliaries Sales & Service Total	-	264,393	-	264,393
Educational Activities Sales & Service				
Instruction	-	951,890	-	951,890
Research	-	9,189	-	9,189
Public Service	-	34,990	-	34,990
Academic Support	-	322,673	-	322,673
Libraries	-	971	-	971
Student Services	-	(77)	-	(77)
Institutional Support	-	557	-	557
Student Financial Aid	-	3,968	-	3,968
Educational Activities Sales & Service Total	-	1,324,161	-	1,324,161
Special State Appropriations & Contracts (2)				
Instruction	-	-	1,920	1,920
Research	-	-	27,031	27,031
Public Service	-	-	7,624	7,624
Academic Support	-	-	1,478	1,478
Libraries	-	-	2,710	2,710
Student Services	-	-	39	39
Student Financial Aid	-	-	1,270	1,270
Teaching Hospitals	-	-	357	357

Los Angeles

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2014-15 Schedule D
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Grand Total
Special State Appropriations & Contracts (2) Total	-	-	42,428	42,428
Student Fees				
Instruction	-	371,095	-	371,095
Research	-	929	-	929
Public Service	-	187	-	187
Academic Support	-	75,297	-	75,297
Libraries	-	6,036	-	6,036
Student Services	-	55,468	-	55,468
Institutional Support	-	16,045	-	16,045
OMP	-	6,171	-	6,171
Student Financial Aid	-	(97,143)	-	(97,143)
Auxiliary Enterprises	-	2,568	-	2,568
Student Fees Total	-	436,653	-	436,653
Teaching Hospitals Sales & Service				
Teaching Hospitals	-	1,733,383	-	1,733,383
Teaching Hospitals Sales & Service Total	-	1,733,383	-	1,733,383
TOTAL	656,788	4,076,929	1,065,012	5,798,728

(1) Excludes State Specific General Funds

(2) Includes State Specific General Funds

Los Angeles

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2014-15 Schedule D
Salaries/Wages and Other Expenditures

	Salaries & Wages	All Other Expenses	Recharges	Grand Total
Endowment & Similar Funds				
Instruction	6,919	7,149	-	14,068
Research	19,625	22,034	-	41,660
Public Service	98	279	-	377
Academic Support	2,334	10,748	-	13,082
Libraries	497	1,738	-	2,235
Student Services	541	787	-	1,327
Institutional Support	1,736	13,607	-	15,343
OMP	-	3,706	-	3,706
Student Financial Aid	-	13,804	-	13,804
Auxiliary Enterprises	-	136	-	136
Teaching Hospitals	47	11	-	57
Endowment & Similar Funds Total	31,796	73,997	-	105,793
Federal Government				
Instruction	23,321	9,915	-	33,235
Research	157,810	192,858	-	350,669
Public Service	11,445	9,990	-	21,435
Academic Support	2,427	1,651	-	4,078
Libraries	579	403	-	982
Student Services	826	115	-	941
Institutional Support	112	-	-	112
OMP	4	4	-	7
Student Financial Aid	39	77,113	-	77,152
Auxiliary Enterprises	276	-	-	276
Teaching Hospitals	7	-	-	7
Federal Government Total	196,847	292,048	-	488,895
General Funds (1)				
Instruction	378,687	(37,739)	(4,522)	336,426
Research	21,616	14,302	-	35,918
Public Service	2,623	5,761	-	8,384
Academic Support	58,351	(40,726)	(762)	16,862
Libraries	18,789	21,658	(174)	40,272
Student Services	13,566	(11,990)	(436)	1,140
Institutional Support	75,409	73,114	(30,235)	118,289
OMP	205	82,436	(114)	82,527
Student Financial Aid	-	13,574	-	13,574
Auxiliary Enterprises	36	-	-	36
Teaching Hospitals	-	3,360	-	3,360
General Funds (1) Total	569,282	123,749	(36,244)	656,788
Local Government				
Instruction	7,796	2,707	-	10,503
Research	2,971	2,109	-	5,081
Public Service	8,858	14,569	-	23,427
Academic Support	11,587	6,498	-	18,086
Student Financial Aid	28	126	-	154
Teaching Hospitals	163	182	-	345
Local Government Total	31,403	26,192	-	57,595
Other Sources				
Instruction	12,875	46,921	(20,593)	39,203
Research	17,219	20,584	(5,299)	32,503
Public Service	3,627	5,043	(325)	8,345
Academic Support	7,010	46,469	(30,596)	22,883
Libraries	537	1,122	(1,017)	642
Student Services	13,445	80,397	(3,861)	89,981

Los Angeles

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2014-15 Schedule D
Salaries/Wages and Other Expenditures

	Salaries & Wages	All Other Expenses	Recharges	Grand Total
Institutional Support	82,677	166,778	(195,624)	53,831
OMP	51,310	74,446	(122,426)	3,330
Student Financial Aid	3	3,885	-	3,887
Auxiliary Enterprises	806	5,620	(3,446)	2,980
Teaching Hospitals	166	16,863	(20,165)	(3,137)
Other Sources Total	189,674	468,125	(403,352)	254,447
Private Gifts, Grants & Contracts				
Instruction	22,804	37,518	-	60,321
Research	118,357	115,751	-	234,108
Public Service	8,185	8,875	-	17,060
Academic Support	3,056	12,060	-	15,116
Libraries	1,385	2,741	-	4,126
Student Services	447	1,190	-	1,636
Institutional Support	633	35,286	-	35,919
OMP	-	3	-	3
Student Financial Aid	42	40,957	-	40,998
Auxiliary Enterprises	6	16,322	(21)	16,307
Teaching Hospitals	3,575	5,023	-	8,598
Private Gifts, Grants & Contracts Total	158,490	275,723	(21)	434,192
Auxiliaries Sales & Service				
Institutional Support	-	(24)	-	(24)
Student Financial Aid	-	(45,422)	-	(45,422)
Auxiliary Enterprises	126,797	302,119	(119,077)	309,840
Auxiliaries Sales & Service Total	126,797	256,673	(119,077)	264,393
Educational Activities Sales & Service				
Instruction	589,995	548,631	(186,736)	951,890
Research	11,913	17,529	(20,253)	9,189
Public Service	20,597	14,739	(346)	34,990
Academic Support	163,870	329,327	(170,523)	322,673
Libraries	372	956	(358)	971
Student Services	54	422	(553)	(77)
Institutional Support	985	739	(1,167)	557
Student Financial Aid	(0)	3,968	-	3,968
Educational Activities Sales & Service Total	787,786	916,311	(379,936)	1,324,161
Special State Appropriations & Contracts (2)				
Instruction	1,165	755	-	1,920
Research	10,433	16,598	-	27,031
Public Service	2,193	5,430	-	7,624
Academic Support	325	1,153	-	1,478
Libraries	135	2,575	-	2,710
Student Services	(14)	53	-	39
Student Financial Aid	14	1,256	-	1,270
Teaching Hospitals	258	99	-	357
Special State Appropriations & Contracts (2) Total	14,510	27,918	-	42,428
Student Fees				
Instruction	96,503	280,747	(6,155)	371,095
Research	113	816	-	929
Public Service	94	94	-	187
Academic Support	12,890	62,407	-	75,297
Libraries	2,209	3,827	-	6,036
Student Services	21,652	34,487	(670)	55,468
Institutional Support	945	15,101	-	16,045
OMP	-	6,171	-	6,171
Student Financial Aid	64	(97,207)	-	(97,143)

Los Angeles

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2014-15 Schedule D
Salaries/Wages and Other Expenditures

	Salaries & Wages	All Other Expenses	Recharges	Grand Total
Auxiliary Enterprises	1,938	630	-	2,568
Student Fees Total	136,407	307,072	(6,825)	436,653
Teaching Hospitals Sales & Service				
Teaching Hospitals	807,250	977,999	(51,866)	1,733,383
Teaching Hospitals Sales & Service Total	807,250	977,999	(51,866)	1,733,383
Total	3,050,242	3,745,807	(997,321)	5,798,728

(1) Excludes State Specific General Funds

(2) Includes State Specific General Funds