

## Los Angeles

	General Funds	Unrestricted Funds	Restricted Funds	Grand Total
<b>Tuition &amp; Fees</b>				
Stdnt Tuit & Fees-Non-Res Tuition	(194,438)			(194,438)
Stdnt Tuit & Fees-Appli for Admis	(6,942)	(855)		(7,796)
Stdnt Tuit & Fees-Otr GenFnd St Fee	(566)			(566)
Stdnt Tuit & Fees-Other Stdnt Fees		(701,131)		(701,131)
Stdnt Tuit & Fees-University Extn		(91,596)		(91,596)
Stdnt Tuit & Fees-Cntra-Std Fin Aid		248,967		248,967
Stdnt Tuit & Fees-Contra-Bad Debts		(297)		(297)
<b>Tuition &amp; Fees Total</b>	<b>(201,946)</b>	<b>(544,912)</b>		<b>(746,857)</b>
<b>Federal Government</b>				
United States Government-Grants		(132,825)	(412,439)	(545,264)
U.S. Govt-Grants-Cntra-Bad Debts			57	57
United States Government-Contracts		(3,825)	(37,170)	(40,995)
U.S. Govt-Contracts-Contra-Bad Debt			(5)	(5)
Fed. Fin. Approp-BABS			(10,361)	(10,361)
Federal Pell Grants			(49,564)	(49,564)
<b>Federal Government Total</b>		<b>(136,651)</b>	<b>(509,482)</b>	<b>(646,133)</b>
<b>State Government</b>				
State of CA-Grants and Contracts		(7,096)	(32,533)	(39,629)
State of CA-Grnt&Cont-Ctra-Bad Debt			(104)	(104)
State of CA-Special State Approp-Op			(7,693)	(7,693)
State of CA-General Support	(467,755)			(467,755)
St of CA-Sp St Ap-Cap Fin-Leas Purc				
<b>State Government Total</b>	<b>(467,755)</b>	<b>(7,096)</b>	<b>(40,331)</b>	<b>(515,181)</b>
<b>Local Government</b>				
Local Government-Grants & Contracts		(2,159)	(63,151)	(65,311)
Local Gov-Grnt&Cont-Cntra-Bad Debt			(154)	(154)
<b>Local Government Total</b>		<b>(2,159)</b>	<b>(63,305)</b>	<b>(65,465)</b>
<b>Private Gifts, Grants, and Contracts</b>				
Private-Restricted Grants		(14,977)	(106,091)	(121,067)
Priv-Restr Grants-Contra-Bad Debts			157	157
Private-Restricted Contracts		(22,044)	(88,693)	(110,737)
Private-Restr Contracts-Contra-Bad Debts			47	47
Private-Unrestricted Gifts		(9)		(9)
Private-Restricted Gifts			(313,205)	(313,205)
Private-Contra-Uncoll			(1,046)	(1,046)
Private-Contra-Discount on Pledges			(70)	(70)
<b>Private Gifts, Grants, and Contracts Total</b>		<b>(37,030)</b>	<b>(508,901)</b>	<b>(545,931)</b>
<b>Sales &amp; Services of Educational Activities</b>				
Sales & Svcs-Educational Activity		(1,426,712)		(1,426,712)
Sale & Svc-Cntra-Educ Activ Allow		54,797		54,797
Sale & Svc-Cntra-Edu Activ Bad Debt		959		959
<b>Sales &amp; Services of Educational Activities Total</b>		<b>(1,370,956)</b>		<b>(1,370,956)</b>

	<b>General Funds</b>	<b>Unrestricted Funds</b>	<b>Restricted Funds</b>	<b>Grand Total</b>
<b>Sales &amp; Services of Auxiliary Enterprises</b>				
Sales & Svcs-Auxiliary Enterprises		(447,632)		(447,632)
Sale & Svc-Cntra-Aux Ent-Std FinAid		51,882		51,882
Sale & Svc-Cntra-Aux Ent Bad Debts		(30)		(30)
<b>Sales &amp; Services of Auxiliary Enterprises Total</b>		<b>(395,779)</b>		<b>(395,779)</b>
<b>Sales &amp; Services of Medical Centers</b>				
Sales & Svcs-Medical Centers		(2,289,854)		(2,289,854)
Sale & Svc-Contra-MC Bad Debt		25,364		25,364
<b>Sales &amp; Services of Medical Centers Total</b>		<b>(2,264,490)</b>		<b>(2,264,490)</b>
<b>Other Sources</b>				
Other Sources-Service Enterprises		(2,582)		(2,582)
Other Sources-Other	(147)	(183,373)		(183,520)
Other Sources-Contra-Bad Debts		16		16
STIP Investment Income		(15,557)		(15,557)
Investment Income-TRIP		(35,542)		(35,542)
Hospital Fee Pgm Rvn-Dir Grnts-MC		(1,594)		(1,594)
Proc from Sale of Cap Asset-MC		(30,879)		(30,879)
<b>Other Sources Total</b>	<b>(147)</b>	<b>(269,511)</b>		<b>(269,658)</b>
<b>Los Angeles Total</b>	<b>(669,847)</b>	<b>(5,028,584)</b>	<b>(1,122,018)</b>	<b>(6,820,450)</b>

# LOS ANGELES

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2015-16 Schedule B  
Restricted/Unrestricted Funds

		Unrestricted General	Unrestricted Designated	Restricted	Total
<b>Instruction</b>	ARCHITECTURE AND ENV	4,896	3,440	1,028	9,365
	AREA STUDIES	2,742	716	623	4,080
	BIOLOGICAL SCIENCES	23,383	4,499	1,121	29,003
	BUSINESS AND MANAGEM	4,250	82,653	6,225	93,128
	COMMUNICATIONS	3,096	677	41	3,813
	COMPENSATED ABSENCES	516	7,807	(23)	8,300
	COMPUTER & INFORMATI	16	0	0	16
	DENTISTRY	14,071	29,276	3,417	46,764
	EDUCATION	11,086	2,199	745	14,029
	EDUCATIONAL FEE EXPE	(168,787)	168,787	0	0
	ENGINEERING	48,882	5,500	1,572	55,955
	FINE & APPLIED ARTS	42,256	8,730	3,140	54,126
	FOREIGN LANGUAGES	26,745	1,302	944	28,990
	INSTRUCTION - UCOP A	0	(1,694)	0	(1,694)
	INSTRUCTION-ELIMINAT	(396)	(14,013)	(660)	(15,069)
	INTERDISCIPLINARY ST	80	985	775	1,840
	LAW	23,437	12,965	9,038	45,439
	LETTERS	45,229	4,668	2,984	52,881
	LIBRARY SCIENCE	2,727	259	85	3,071
	MATHEMATICS	23,100	3,090	503	26,693
	MEDICINE	80,368	1,028,301	55,203	1,163,872
	MILITARY SCIENCES	308	8	31	347
	NURSING	10,445	4,122	1,538	16,104
	OTHER HEALTH PROFESS	5,438	441	0	5,879
	PHYSICAL SCIENCES	56,800	10,683	2,165	69,648
	PSYCHOLOGY	17,262	2,684	84	20,030
	PUBLIC HEALTH	10,058	4,292	3,375	17,724
	SOCIAL SCIENCES	76,435	8,060	1,797	86,292
	SOCIAL WELFARE	10,083	2,228	935	13,245
SUMMER SESSION	98	22,073	15	22,186	
UNIVERSITY EXTENSION	6	89,603	467	90,076	
	<b>Total</b>	<b>374,630</b>	<b>1,494,338</b>	<b>97,167</b>	<b>1,966,134</b>
<b>Research</b>	ARCHITECTURE AND ENV	14	5	291	310
	AREA STUDIES	8,498	1,934	2,172	12,603
	BIOLOGICAL SCIENCES	864	786	19,721	21,371
	BUSINESS AND MANAGEM	34	4,534	5,001	9,569
	COMMUNICATIONS	22	0	66	88
	COMPENSATED ABSENCES	283	324	1,549	2,156
	COMPUTER & INFORMATI	99	2	482	583
	DENTISTRY	290	1,505	10,206	12,001
	EDUCATION	1,068	1,399	7,600	10,066
	ENGINEERING	1,905	4,088	62,395	68,389
	FINE & APPLIED ARTS	329	76	945	1,351
	FOREIGN LANGUAGES	495	16	403	914
	INTERDISCIPLINARY ST	2,940	4,591	10,602	18,133
	LAW	172	28	953	1,153
	LETTERS	1,839	179	1,421	3,439
	LIBRARY SCIENCE	64	83	471	619
	MATHEMATICS	49	293	8,011	8,352
	MEDICINE	14,700	40,639	336,392	391,731
	NURSING	6	109	3,553	3,669
	OTHER HEALTH PROFESS	666	4,398	70,067	75,130
	PHYSICAL SCIENCES	795	3,775	64,450	69,020
	PSYCHOLOGY	65	626	12,765	13,456
	PUBLIC HEALTH	149	835	29,563	30,548
	RESEARCH - UCOP ASSE	0	(259)	0	(259)
RESEARCH-ELIMINATION	(3,744)	(6,760)	(12,802)	(23,307)	

# LOS ANGELES

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2015-16 Schedule B  
Restricted/Unrestricted Funds

		Unrestricted General	Unrestricted Designated	Restricted	Total
Research	SOCIAL SCIENCES	5,588	1,315	9,373	16,277
	SOCIAL WELFARE	699	65	3,548	4,312
	<b>Total</b>	<b>37,887</b>	<b>64,587</b>	<b>649,200</b>	<b>751,673</b>
Public Service	ARTS AND LECTURES	0	77	333	410
	COMMUNITY SERVICE PR	2,879	45,349	74,147	122,375
	NO UAS SUB/SUB TTL	4,820	518	230	5,568
	PUBLIC SERVICE - UCO	0	(27)	0	(27)
	PUBLIC SERVICE-ELIMI	0	(561)	(381)	(942)
	WORK STUDY PROG - CO	4	121	303	428
<b>Total</b>	<b>7,704</b>	<b>45,477</b>	<b>74,632</b>	<b>127,813</b>	
Academic Support	ACADEMIC ADMINIST -	52,820	56,577	8,494	117,890
	ACADEMIC SUPPORT - U	0	(1,181)	0	(1,181)
	ACADEMIC SUPPORT-ELI	(35,507)	(2,079)	(562)	(38,149)
	AUDIO/VISUAL SERVICE	5,547	1,741	397	7,685
	COMPENSATED ABSENCES	817	1,999	107	2,923
	COMPUTING SUPPORT	5,440	126	4	5,570
	COURSE & CURR DEVLPM	66	0	0	66
	DENTAL CLINICS	0	7,588	83	7,672
	EDUCATIONAL FEE EXPE	(28,038)	28,038	0	0
	ELEMENTARY SCHOOL	17	7,011	2,649	9,677
	FINE ARTS PRODUCTION	554	5,301	1,418	7,273
	LIBRARIES - GENERAL	383	0	13	396
	MUSEUMS AND GALERIES	6,607	11,574	3,057	21,238
	NEUROPSYCHIATRIC INS	29,342	56,675	5,342	91,360
	OTHER ANCILLARY SUPP	3,636	296,530	21,292	321,458
	PSYCHOLOGY CLINIC	0	100	0	100
	VIVARIUM	744	1,782	8	2,534
<b>Total</b>	<b>42,429</b>	<b>471,780</b>	<b>42,303</b>	<b>556,512</b>	
Libraries	LIBRARIES - GENERAL	45,100	5,282	7,753	58,135
	LIBRARIES - UCOP ASS	0	(47)	0	(47)
	<b>Total</b>	<b>45,100</b>	<b>5,234</b>	<b>7,753</b>	<b>58,088</b>
Student Services	ADMINISTRATION	4,686	973	18	5,678
	ADMINISTRATION - GEN	(231)	6,246	468	6,483
	ADMISSIONS	6,978	1,232	23	8,233
	ASSOCIATED STUDENTS	0	1,237	0	1,237
	COMPENSATED ABSENCES	112	217	(14)	315
	COUNSELING	614	12,066	399	13,079
	CULTURAL PROGRAMS	0	146	10	156
	DISADVANTAGED SUDENT	2,035	77	3	2,114
	EDUCATIONAL FEE EXPE	(21,130)	21,130	0	0
	FOREIGN STUDENTS PRO	36	1,514	24	1,574
	HOUSING SERVICE	0	150	0	150
	OTHER SOCIAL SERVICE	315	6,099	198	6,613
	PLACEMENT	3	5,448	112	5,564
	RECREATIONAL PROGRAM	39	16,956	405	17,401
	REGISTRAR	4,702	2,697	4	7,403
	STUDENT HEALTH SERVI	9	81,226	17	81,252
STUDENT SERVICES - U	0	(77)	0	(77)	
STUDENT SERVICES-ELI	(115)	(260)	(8)	(383)	
SUPPL EDUCATIONAL SE	3,213	480	461	4,153	
<b>Total</b>	<b>1,267</b>	<b>157,558</b>	<b>2,120</b>	<b>160,945</b>	
Institutional Support	ACADEMIC SENATE SECR	1,078	79	2	1,158
	ACCOUNTING	17,592	1,158	20	18,770
	AUDITS - INTERNAL &	1,956	22	0	1,978
	BUSINESS MANAGEMENT	853	(3,631)	16	(2,761)
	CASHIERS	1,065	0	3	1,067

# LOS ANGELES

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2015-16 Schedule B  
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Total
<b>Institutional Support</b>				
CHANCELLORS & VICE C	22,283	(17,520)	33,882	38,645
COMPENSATED ABSENCES	625	235	(119)	741
COMPUTER CENTERS	0	596	39	634
CONSTRUCTION MANAGEM	1,107	(198)	0	908
CONTRACTS & GRANTS A	12,948	7,129	9	20,086
DEVELOPMENT	7,112	52,643	764	60,518
DUPLICATING	64	96	2	162
EDUCATIONAL FEE EXPE	(22,706)	22,704	0	(2)
ELIM CAP EXP-INS SUP	(9,877)	(6,672)	0	(16,550)
ENVIRONMENTA HEALTH	4,339	3,354	1,105	8,798
GARAGE	1	4,946	3	4,950
INFORMATION SYSTEMS	21,977	766	1	22,744
MAIL & MESSENGER	695	416	4	1,115
MATERIAL MANAGEMENT	2,245	(79)	3	2,169
OTHER GEN ADMINST SE	34,710	5,483	825	41,018
PERSONNEL	3,028	685	4	3,717
PLANNING & BUDGETING	4,256	(4,232)	0	24
POLICE	9,040	158	0	9,198
PROVISIONS FOR ALLOC	0	0	0	0
PUBLIC RELATIONS	1,109	26,788	792	28,689
PUBLICATIONS	0	1,253	0	1,253
RELATIONS WITH SCHOO	0	0	0	0
TELEPHONE	549	4,513	226	5,288
UCOP ASSESS-INS SUP	0	(257)	0	(257)
<b>Total</b>	<b>116,048</b>	<b>100,432</b>	<b>37,581</b>	<b>254,061</b>
<b>OMP</b>				
ADMINISTRATION - GEN	3,966	(160)	3	3,809
BLDNG MAINT/REPAIR/A	11,734	16,530	0	28,265
COMPENSATED ABSENCES	(3)	(2)	0	(6)
EDUCATIONAL FEE EXPE	(9,283)	9,283	0	0
GROUNDNS MAINTENANCE	4,253	0	0	4,253
JANITORIAL SERVICES	20,666	383	0	21,049
OMP - UCOP ASSESMEN	0	(27)	0	(27)
OPER & MAINT OF PLAN	0	(2,322)	0	(2,322)
PLANT SERVICES - GEN	405	2,559	0	2,963
REFUSE DISPOSAL - GE	954	0	0	954
UTILITIES - GENERAL	45,145	(764)	0	44,381
<b>Total</b>	<b>77,837</b>	<b>25,480</b>	<b>3</b>	<b>103,320</b>
<b>Student Financial Aid</b>				
SCHOLARSHIP ALLOWANC	0	(300,850)	0	(300,850)
STUDENT FINANCIAL AI	11,557	215,965	134,092	361,614
<b>Total</b>	<b>11,557</b>	<b>(84,885)</b>	<b>134,092</b>	<b>60,764</b>
<b>Auxiliary Enterprises</b>				
APARTMENTS	1	19,403	25	19,429
AUXILIARIES-ELIMINAT	0	(2,182)	0	(2,182)
AUXILIARY ENTERPRISE	0	(260)	0	(260)
BOOKSTORES	0	57,978	0	57,978
COMPENSATED ABSENCES	0	370	27	397
INTERCOLLEGIATE ATHL	1	65,275	15,330	80,606
OTHER AUXILLIARY ENT	5	30,459	321	30,786
PARKING	0	17,085	0	17,085
RESIDENCE HALLS	32	138,572	172	138,776
<b>Total</b>	<b>38</b>	<b>326,700</b>	<b>15,876</b>	<b>342,614</b>
<b>Teaching Hospitals</b>				
MEDICAL CENTER - UCO	0	(1,660)	0	(1,660)
MEDICAL CENTERS-ELIM	0	(39,390)	(1,120)	(40,510)
TEACHING HOSPITALS	3,363	2,041,219	10,655	2,055,237
<b>Total</b>	<b>3,363</b>	<b>2,000,169</b>	<b>9,535</b>	<b>2,013,066</b>
<b>Grand Total</b>	<b>717,860</b>	<b>4,606,871</b>	<b>1,070,260</b>	<b>6,394,991</b>

# LOS ANGELES

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2015-16 Schedule B  
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
<b>Instruction</b>				
ARCHITECTURE AND ENV	5,266	0	4,099	9,365
AREA STUDIES	2,484	0	1,596	4,080
BIOLOGICAL SCIENCES	18,527	(6)	10,482	29,003
BUSINESS AND MANAGEM	49,442	(35,697)	79,384	93,128
COMMUNICATIONS	2,535	0	1,279	3,813
COMPENSATED ABSENCES	7,090	0	1,210	8,300
COMPUTER & INFORMATI	0	0	16	16
DENTISTRY	28,102	(806)	19,468	46,764
EDUCATION	9,457	0	4,572	14,029
EDUCATIONAL FEE EXPE	0	0	0	0
ENGINEERING	38,889	(1,450)	18,516	55,955
FINE & APPLIED ARTS	35,868	(18)	18,276	54,126
FOREIGN LANGUAGES	19,413	0	9,576	28,990
INSTRUCTION - UCOP A	0	(21,060)	19,366	(1,694)
INSTRUCTION-ELIMINAT	0	0	(15,069)	(15,069)
INTERDISCIPLINARY ST	3,974	(4,596)	2,462	1,840
LAW	30,535	0	14,905	45,439
LETTERS	35,091	(32)	17,822	52,881
LIBRARY SCIENCE	2,070	(26)	1,026	3,071
MATHEMATICS	17,543	0	9,150	26,693
MEDICINE	704,123	(190,813)	650,562	1,163,872
MILITARY SCIENCES	194	0	153	347
NURSING	10,511	0	5,593	16,104
OTHER HEALTH PROFESS	0	0	5,879	5,879
PHYSICAL SCIENCES	44,613	(2,042)	27,077	69,648
PSYCHOLOGY	13,178	(34)	6,886	20,030
PUBLIC HEALTH	11,806	(41)	5,960	17,724
SOCIAL SCIENCES	60,272	(30)	26,051	86,292
SOCIAL WELFARE	9,125	(76)	4,196	13,245
SUMMER SESSION	9,816	(1)	12,371	22,186
UNIVERSITY EXTENSION	41,298	(929)	49,706	90,076
<b>Total</b>	<b>1,211,220</b>	<b>(257,657)</b>	<b>1,012,571</b>	<b>1,966,134</b>
<b>Research</b>				
ARCHITECTURE AND ENV	208	0	103	310
AREA STUDIES	7,887	(90)	4,807	12,603
BIOLOGICAL SCIENCES	10,131	(44)	11,284	21,371
BUSINESS AND MANAGEM	6,425	(9)	3,153	9,569
COMMUNICATIONS	60	0	28	88
COMPENSATED ABSENCES	1,734	0	422	2,156
COMPUTER & INFORMATI	317	0	266	583
DENTISTRY	4,971	0	7,030	12,001
EDUCATION	5,393	0	4,673	10,066
ENGINEERING	32,179	(16)	36,226	68,389
FINE & APPLIED ARTS	680	0	671	1,351
FOREIGN LANGUAGES	377	0	537	914
INTERDISCIPLINARY ST	8,732	(1,559)	10,960	18,133
LAW	754	0	399	1,153
LETTERS	1,697	(43)	1,786	3,439
LIBRARY SCIENCE	372	0	247	619
MATHEMATICS	4,503	0	3,849	8,352
MEDICINE	188,520	(12,088)	215,299	391,731
NURSING	1,901	0	1,768	3,669
OTHER HEALTH PROFESS	33,277	(5,419)	47,272	75,130
PHYSICAL SCIENCES	32,581	(3,114)	39,554	69,020
PSYCHOLOGY	5,196	(147)	8,408	13,456
PUBLIC HEALTH	13,223	(189)	17,514	30,548
RESEARCH - UCOP ASSE	0	(3,216)	2,958	(259)
RESEARCH-ELIMINATION	0	0	(23,307)	(23,307)

# LOS ANGELES

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2015-16 Schedule B  
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total	
<b>Research</b>	SOCIAL SCIENCES	(35)	8,000	16,277	
	SOCIAL WELFARE	2,417	1,895	4,312	
	<b>Total</b>	<b>371,843</b>	<b>(25,969)</b>	<b>405,800</b>	<b>751,673</b>
<b>Public Service</b>	ARTS AND LECTURES	63	347	410	
	COMMUNITY SERVICE PR	59,108	(741)	122,375	
	NO UAS SUB/SUB TTL	538	0	5,568	
	PUBLIC SERVICE - UCO	0	(336)	309	(27)
	PUBLIC SERVICE-ELIMI	0	0	(942)	(942)
	WORK STUDY PROG - CO	313	0	115	428
<b>Total</b>	<b>60,023</b>	<b>(1,077)</b>	<b>68,867</b>	<b>127,813</b>	
<b>Academic Support</b>	ACADEMIC ADMINIST -	62,719	(72,442)	127,614	117,890
	ACADEMIC SUPPORT - U	0	(14,691)	13,509	(1,181)
	ACADEMIC SUPPORT-ELI	0	0	(38,149)	(38,149)
	AUDIO/VISUAL SERVICE	4,570	(445)	3,560	7,685
	COMPENSATED ABSENCES	2,533	0	390	2,923
	COMPUTING SUPPORT	3,579	(3,021)	5,012	5,570
	COURSE & CURR DEVLPM	34	0	32	66
	DENTAL CLINICS	3,539	(2,751)	6,885	7,672
	EDUCATIONAL FEE EXPE	0	0	0	0
	ELEMENTARY SCHOOL	5,891	(2,878)	6,664	9,677
	FINE ARTS PRODUCTION	1,386	(336)	6,223	7,273
	LIBRARIES - GENERAL	248	0	148	396
	MUSEUMS AND GALERIES	13,196	(51)	8,093	21,238
	NEUROPSYCHIATRIC INS	55,400	(10,969)	46,929	91,360
	OTHER ANCILLARY SUPP	151,080	(106,753)	277,131	321,458
	PSYCHOLOGY CLINIC	64	0	36	100
	VIVARIUM	7,416	(15,039)	10,158	2,534
<b>Total</b>	<b>311,656</b>	<b>(229,377)</b>	<b>474,233</b>	<b>556,512</b>	
<b>Libraries</b>	LIBRARIES - GENERAL	25,173	(833)	33,796	58,135
	LIBRARIES - UCOP ASS	0	(590)	542	(47)
	<b>Total</b>	<b>25,173</b>	<b>(1,423)</b>	<b>34,338</b>	<b>58,088</b>
<b>Student Services</b>	ADMINISTRATION	3,489	(347)	2,536	5,678
	ADMINISTRATION - GEN	3,852	(303)	2,934	6,483
	ADMISSIONS	3,786	(1)	4,448	8,233
	ASSOCIATED STUDENTS	281	0	956	1,237
	COMPENSATED ABSENCES	257	0	57	315
	COUNSELING	7,295	(51)	5,835	13,079
	CULTURAL PROGRAMS	3	0	152	156
	DISADVANTAGED SUDENT	1,518	(65)	661	2,114
	EDUCATIONAL FEE EXPE	0	0	0	0
	FOREIGN STUDENTS PRO	1,175	(751)	1,150	1,574
	HOUSING SERVICE	63	0	87	150
	OTHER SOCIAL SERVICE	3,459	0	3,153	6,613
	PLACEMENT	3,204	(2)	2,362	5,564
	RECREATIONAL PROGRAM	8,951	(2,703)	11,153	17,401
	REGISTRAR	3,485	(347)	4,266	7,403
	STUDENT HEALTH SERVI	10,278	(411)	71,385	81,252
STUDENT SERVICES - U	0	(957)	880	(77)	
STUDENT SERVICES-ELI	0	0	(383)	(383)	
SUPPL EDUCATIONAL SE	3,237	(770)	1,686	4,153	
<b>Total</b>	<b>54,334</b>	<b>(6,709)</b>	<b>113,319</b>	<b>160,945</b>	
<b>Institutional Support</b>	ACADEMIC SENATE SECR	673	0	485	1,158
	ACCOUNTING	12,174	(15,305)	21,901	18,770
	AUDITS - INTERNAL &	2,803	(2,473)	1,648	1,978
	BUSINESS MANAGEMENT	5,534	(27,306)	19,012	(2,761)
	CASHIERS	718	(424)	773	1,067

# LOS ANGELES

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2015-16 Schedule B  
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
<b>Institutional Support</b>				
CHANCELLORS & VICE C	19,754	(66,742)	85,633	38,645
COMPENSATED ABSENCES	541	0	200	741
COMPUTER CENTERS	427	(925)	1,132	634
CONSTRUCTION MANAGEM	7,867	(10,879)	3,921	908
CONTRACTS & GRANTS A	13,742	(796)	7,139	20,086
DEVELOPMENT	34,326	(2,345)	28,537	60,518
DUPLICATING	781	(2,293)	1,673	162
EDUCATIONAL FEE EXPE	0	0	(2)	(2)
ELIM CAP EXP-INS SUP	0	0	(16,550)	(16,550)
ENVIRONMENTA HEALTH	4,675	(1,162)	5,284	8,798
GARAGE	3,270	(10,221)	11,902	4,950
INFORMATION SYSTEMS	15,563	(10,079)	17,261	22,744
MAIL & MESSENGER	1,623	(6,251)	5,743	1,115
MATERIAL MANAGEMENT	2,497	(3,015)	2,686	2,169
OTHER GEN ADMINST SE	343	(1,918)	42,593	41,018
PERSONNEL	4,320	(4,057)	3,455	3,717
PLANNING & BUDGETING	2,555	(5,000)	2,469	24
POLICE	10,518	(7,282)	5,962	9,198
PROVISIONS FOR ALLOC	0	0	0	0
PUBLIC RELATIONS	15,383	(1,156)	14,463	28,689
PUBLICATIONS	0	(51)	1,304	1,253
RELATIONS WITH SCHOO	7	(23)	16	0
TELEPHONE	11,729	(36,371)	29,930	5,288
UCOP ASSESS-INS SUP	0	(3,200)	2,943	(257)
<b>Total</b>	<b>171,823</b>	<b>(219,275)</b>	<b>301,513</b>	<b>254,061</b>
<b>OMP</b>				
ADMINISTRATION - GEN	44,109	(111,075)	70,776	3,809
BLDNG MAINT/REPAIR/A	0	0	28,265	28,265
COMPENSATED ABSENCES	(42)	0	37	(6)
EDUCATIONAL FEE EXPE	0	0	0	0
GROUNDS MAINTENANCE	0	0	4,253	4,253
JANITORIAL SERVICES	61	0	20,988	21,049
OMP - UCOP ASSESSMEN	0	(338)	311	(27)
OPER & MAINT OF PLAN	0	0	(2,322)	(2,322)
PLANT SERVICES - GEN	510	(309)	2,763	2,963
REFUSE DISPOSAL - GE	0	0	954	954
UTILITIES - GENERAL	6,459	(17,353)	55,275	44,381
<b>Total</b>	<b>51,097</b>	<b>(129,075)</b>	<b>181,298</b>	<b>103,320</b>
<b>Student Financial Aid</b>				
SCHOLARSHIP ALLOWANC	0	0	(300,850)	(300,850)
STUDENT FINANCIAL AI	77	0	361,537	361,614
<b>Total</b>	<b>77</b>	<b>0</b>	<b>60,687</b>	<b>60,764</b>
<b>Auxiliary Enterprises</b>				
APARTMENTS	1,437	(176)	18,168	19,429
AUXILIARIES-ELIMINAT	0	0	(2,182)	(2,182)
AUXILIARY ENTERPRISE	0	(3,237)	2,977	(260)
BOOKSTORES	13,646	(10,690)	55,022	57,978
COMPENSATED ABSENCES	305	0	91	397
INTERCOLLEGIATE ATHL	32,488	(15,191)	63,310	80,606
OTHER AUXILLIARY ENT	13,338	(14,310)	31,758	30,786
PARKING	3,972	(8,431)	21,543	17,085
RESIDENCE HALLS	71,018	(75,272)	143,031	138,776
<b>Total</b>	<b>136,204</b>	<b>(127,308)</b>	<b>333,719</b>	<b>342,614</b>
<b>Teaching Hospitals</b>				
MEDICAL CENTER - UCO	0	(20,641)	18,981	(1,660)
MEDICAL CENTERS-ELIM	0	0	(40,510)	(40,510)
TEACHING HOSPITALS	884,632	(54,367)	1,224,973	2,055,237
<b>Total</b>	<b>884,632</b>	<b>(75,009)</b>	<b>1,203,444</b>	<b>2,013,066</b>
<b>Total</b>	<b>3,278,080</b>	<b>(1,072,879)</b>	<b>4,189,790</b>	<b>6,394,991</b>



(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2015-16 Schedule 4-C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<b>SCHOOL OF THE ARTS &amp; ARCHITECTURE</b>							
<b>INSTRUCTION</b>							
Architecture and urban design	\$ 8,029	\$ 4,076	\$ 3,343	\$ 610	\$ 4,668	\$ 3,361	\$ -
Art	5,186	4,209	845	132	3,377	1,809	-
Design	4,081	3,457	540	84	2,638	1,461	18
Ethnomusicology and systematic musicology	5,601	4,824	413	364	3,857	1,744	-
Music	8,360	6,926	548	886	5,590	2,770	-
The UCLA herb alpert school	1,335	819	98	418	597	738	-
World arts and cultures	5,398	4,655	548	195	3,705	1,693	-
<b>Total</b>	<b>37,990</b>	<b>28,966</b>	<b>6,335</b>	<b>2,689</b>	<b>24,432</b>	<b>13,576</b>	<b>18</b>
<b>RESEARCH</b>							
Architecture and urban design	310	14	5	291	208	102	-
Art	2	1	1	-	-	2	-
Dean of arts	5	-	5	-	5	-	-
Design	45	8	7	30	18	27	-
Ethnomusicology and systematic musicology	12	9	3	-	6	6	-
Music	13	13	-	-	2	11	-
World arts and cultures	78	31	45	2	43	35	-
<b>Total</b>	<b>465</b>	<b>76</b>	<b>66</b>	<b>323</b>	<b>282</b>	<b>183</b>	<b>-</b>
<b>PUBLIC SERVICE</b>							
Architecture and urban design	1	-	-	1	-	1	-
Center for the performing arts	373	-	40	333	63	310	-
Confucius Institute	37	-	37	-	-	37	-
Design	18	-	-	18	6	12	-
Museums & galleries	253	-	-	253	60	193	-
Music	157	-	-	157	97	60	-
World arts and cultures	503	4	-	499	185	318	-
<b>Total</b>	<b>1,342</b>	<b>4</b>	<b>77</b>	<b>1,261</b>	<b>411</b>	<b>931</b>	<b>-</b>
<b>ACADEMIC SUPPORT</b>							
Center for Latino Arts	39	-	39	-	-	39	-
Dean's office	4,836	4,362	124	350	2,964	1,872	-
Center for the performing arts	7,272	554	5,300	1,418	1,386	6,222	336
Confucius Institute	619	-	392	227	255	364	-
Ethnomusicology and systematic musicology	23	-	23	-	3	20	-
Music	910	-	891	19	430	792	312
Museums & galleries	16,386	3,788	10,187	2,411	10,940	5,491	45
Theater management services	118	-	117	1	1,391	1,512	2,785
World arts and cultures	5	-	5	-	13	19	27
<b>Total</b>	<b>30,208</b>	<b>8,704</b>	<b>17,078</b>	<b>4,426</b>	<b>17,382</b>	<b>16,331</b>	<b>3,505</b>
<b>Total School of the Arts and Architecture</b>	<b>70,005</b>	<b>37,750</b>	<b>23,556</b>	<b>8,699</b>	<b>42,507</b>	<b>31,021</b>	<b>3,523</b>
<b>SCHOOL OF DENTISTRY</b>							
<b>INSTRUCTION</b>							
	46,763	14,072	29,276	3,415	28,102	19,468	807
<b>RESEARCH</b>							
Dentistry	9,751	10	1,208	8,533	4,137	5,614	-
Dental research institute	2,247	280	296	1,671	835	1,412	-
<b>Total</b>	<b>11,998</b>	<b>290</b>	<b>1,504</b>	<b>10,204</b>	<b>4,972</b>	<b>7,026</b>	<b>-</b>
<b>PUBLIC SERVICE</b>							
Dentistry	4,948	-	-	4,948	1,006	3,942	-
<b>Total</b>	<b>4,948</b>	<b>-</b>	<b>-</b>	<b>4,948</b>	<b>1,006</b>	<b>3,942</b>	<b>-</b>
<b>ACADEMIC SUPPORT</b>							
Dean's office	56	-	55	1	3	53	-
Dental clinic	7,671	-	7,588	83	3,538	6,884	2,751

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Total	7,727	-	7,643	84	3,541	6,937	2,751
Total School of Dentistry	71,436	14,362	38,423	18,651	37,621	37,373	3,558
<u>GRADUATE SCHOOL OF EDUCATION AND INFORMATION SCIENCE</u>							
INSTRUCTION							
Education	14,028	11,086	2,198	744	9,458	4,570	-
Library and information science	3,071	2,727	259	85	2,071	1,026	26
Total	17,099	13,813	2,457	829	11,529	5,596	26
RESEARCH							
Education	10,065	1,068	1,397	7,600	5,394	4,671	-
Library and information science	617	64	82	471	371	246	-
Total	10,682	1,132	1,479	8,071	5,765	4,917	-
PUBLIC SERVICE							
Education	14,270	1,012	7,044	6,214	7,555	6,800	85
Library and information science	266	-	6	260	43	232	9
Total	14,536	1,012	7,050	6,474	7,598	7,032	94
ACADEMIC SUPPORT							
Dean's Office	24,319	2,468	21,674	177	5,762	19,718	1,161
Education	1	-	1	-	-	10	9
University elementary school	9,677	17	7,011	2,649	5,891	6,664	2,878
Total	33,997	2,485	28,686	2,826	11,653	26,392	4,048
Total Graduate School of Education and Information Science	76,314	18,442	39,672	18,200	36,545	43,937	4,168
<u>SCHOOL OF ENGINEERING AND APPLIED SCIENCE</u>							
INSTRUCTION							
Bioengineering	3,096	2,753	310	33	2,093	1,003	-
Chemical engineering	4,215	3,739	364	112	2,807	1,408	-
Civil engineering	5,123	4,537	475	111	3,525	1,598	-
Computer science	11,816	10,381	1,346	89	8,100	3,842	126
Electrical engineering	15,572	12,760	1,690	1,122	11,110	5,723	1,261
Institute for cell mimetic space exploration	-	-	-	-	-	-	-
Materials science and engineering	4,350	4,024	319	7	3,072	1,341	63
Mechanical and aerospace engineering	11,784	10,687	996	101	8,183	3,601	-
Scalable and integrated nanomanufacturing	-	-	-	-	-	-	-
Total	55,956	48,881	5,500	1,575	38,890	18,516	1,450
RESEARCH							
Dean's office	30	-	-	30	2	28	-
Bioengineering	5,136	438	307	4,391	2,466	2,670	-
Center for embedded networked sensing	51	-	-	51	38	13	-
Center of function accel nanomater	3,935	-	98	3,837	212	3,723	-
Chemical engineering	6,779	262	353	6,164	3,168	3,611	-
Civil engineering	2,553	86	258	2,209	1,210	1,343	-
Computer science	8,974	172	481	8,321	4,652	4,322	-
Electrical engineering	17,052	234	509	16,309	9,193	7,859	-
Garrick Institute for the Risk Sciences	102	-	78	24	22	80	-
Institute of technology advancement	1,869	-	537	1,332	1,136	733	-
Materials science and engineering	4,963	150	516	4,297	2,432	2,547	16
Mechanical and aerospace engineering	12,003	478	571	10,954	5,679	6,324	-
Nanoscale multiferroic systems	1,380	-	129	1,251	366	1,014	-
Smart Grid research center	1,185	-	250	935	756	429	-
The western institute for nanoelectronic	2,243	1	2	2,240	822	1,421	-
Total	68,255	1,821	4,089	62,345	32,154	36,117	16
PUBLIC SERVICE							
Dean's office	685	-	189	496	194	491	-
Civil engineering	70	-	6	64	14	56	-
Computer science	38	-	-	38	-	38	-
Electrical engineering	1	-	1	-	-	1	-
Mechanical and aerospace engineering	21	-	21	-	-	21	-
Total	815	-	217	598	208	607	-

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CURRENT FUNDS EXPENDITURES BY DEPARTMENT

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ACADEMIC SUPPORT	16,564	6,350	8,671	1,543	8,335	8,779	550
Total School of Engineering and Applied Science	141,590	57,052	18,477	66,061	79,587	64,019	2,016
<u>SCHOOL OF LAW</u>							
INSTRUCTION	45,440	23,437	12,965	9,038	30,533	14,908	1
RESEARCH	1,152	172	28	952	754	398	-
PUBLIC SERVICE	461	113	11	337	263	198	-
ACADEMIC SUPPORT							
Law	6,256	2	5,541	713	2,976	3,280	-
Law library	5,956	2,596	3,221	139	2,422	3,534	-
Total	12,212	2,598	8,762	852	5,398	6,814	-
Total School of Law	59,265	26,320	21,766	11,179	36,948	22,318	1
<u>COLLEGE OF LETTERS AND SCIENCE</u>							
<u>INSTRUCTION</u>							
Access to phd programs in molecular and cell science	2	-	2	-	-	2	-
Aerospace studies	111	95	5	11	71	40	-
Anthropology	9,086	8,596	410	80	6,406	2,680	-
Art history	3,688	3,376	105	207	2,505	1,183	-
Asian american studies	2,213	2,165	47	1	1,549	664	-
Atmospheric sciences	5,391	4,631	741	19	3,676	1,716	1
Bioinformatics	98	74	22	2	49	49	-
Biosciences initiative	290	228	62	-	57	233	-
Botanical gardens	550	546	-	4	324	226	-
Center for society and genetics	1,558	1,515	38	5	1,039	519	-
Chemistry and biochemistry	27,249	22,110	4,218	921	17,103	11,509	1,363
Classics	3,619	3,283	189	147	2,402	1,217	-
Comparative literature	2,813	2,721	54	38	2,001	812	-
Earth, planetary and space sciences	10,271	7,776	2,306	189	6,448	4,003	180
East asian languages and cultures	8,752	8,024	328	400	5,700	3,052	-
Ecology and evolutionary	8,012	7,458	505	49	5,536	2,482	6
Economics	17,547	15,386	1,957	204	12,688	4,859	-
English	15,536	14,744	520	272	11,001	4,535	-
French	3,045	2,919	89	37	2,120	925	-
Geography	6,498	5,781	636	81	4,606	1,892	-
Germanic languages	2,125	1,943	119	63	1,429	696	-
History	17,149	15,223	896	1,030	12,027	5,122	-
Honors and undergraduate programs	12,282	8,087	2,462	1,733	6,629	5,653	-
Humanities computing	3,145	568	2,459	118	1,712	1,433	-
Italian	1,306	1,203	46	57	880	426	-
Institute for pure and applied mathematics	485	-	200	285	205	280	-
Institute of archaeology	(6)	-	1	(7)	(6)	-	-
Institute of industrial relations	1	-	-	1	-	1	-
Institute of the envirmnt and sustainability	3,762	2,296	701	765	2,420	1,438	96
Integrative biology & physiology	7,442	4,889	2,058	495	4,424	3,018	-
Interdepartmental programs	11,992	10,795	909	288	7,989	4,003	-
Lesbian, gay and bisexual	162	146	11	5	95	67	-
Life science core curriculum	3,728	2,857	871	-	2,345	1,383	-
Linguistics	5,348	5,016	282	50	3,670	1,678	-
Mathematics	21,272	18,325	2,527	420	14,179	7,093	-
Military science	127	116	-	11	63	64	-
Molecular biology institute	134	-	-	134	73	61	-
Molecular, cell and developmental biology	7,616	6,304	940	372	5,028	2,588	-
Musicology	2,283	2,185	71	27	1,528	755	-
Naval science	108	96	3	9	60	48	-
Near eastern languages and cultures	5,537	5,140	132	265	3,755	1,782	-
Philosophy	6,442	5,786	184	472	4,547	1,895	-
Physics and astronomy	24,602	21,023	2,822	757	16,208	8,892	498
Political science	12,302	11,286	870	146	8,879	3,423	-
Program in computing	1,655	1,261	394	-	973	682	-
Psychology	20,030	17,262	2,685	83	13,178	6,886	34
Scandinavian section	1,003	857	87	59	675	328	-
Slavic languages and literatures	2,024	1,870	122	32	1,384	640	-
Social sciences computing	3,554	1,886	1,660	8	1,898	1,675	19
Sociology	10,089	9,122	854	113	6,979	3,122	12
Spanish and portuguese	5,197	4,789	379	29	3,469	1,728	-
Speech	3,813	3,096	676	41	2,534	1,279	-

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(Dollars in Thousands)	CURRENT FUNDS EXPENDITURES BY DEPARTMENT					2015-16 Schedule 4-C		
Statistics	5,423	4,775	563	85	3,364	2,059	-	-
Stunt ranch	75	64	6	5	49	26	-	-
TESL and applied linguistics	10	10	-	-	10	-	-	-
Writing programs	4,728	4,499	167	62	3,289	1,471	-	32
<b>Total</b>	<b>333,274</b>	<b>284,203</b>	<b>38,391</b>	<b>10,680</b>	<b>221,222</b>	<b>114,293</b>	<b>-</b>	<b>2,241</b>
<b>RESEARCH</b>								
Dean's office - physical sciences	1,566	-	1,566	-	21	1,545	-	-
Anthropology	249	62	103	84	106	143	-	-
Art history	161	119	-	42	94	67	-	-
Asian american studies	2	2	-	-	-	2	-	-
Atmospheric sciences	4,167	16	65	4,086	2,609	1,569	-	11
Center for jewish studies	905	324	-	581	414	491	-	-
Center for medieval and renaissance studies	935	657	74	204	500	478	-	43
Center for seventeenth and eighteenth century studies	691	599	22	70	432	259	-	-
Center for society and genetics	377	52	17	308	256	121	-	-
Center for the study of women	521	466	17	38	293	228	-	-
Chemistry and biochemistry	12,476	236	407	11,833	5,823	6,653	-	-
Classics	273	21	-	252	26	247	-	-
Comparative literature	17	17	-	-	6	11	-	-
Earth, planetary and space sciences	9,788	36	15	9,737	3,992	5,796	-	-
Earth systems institute	110	-	98	12	79	31	-	-
East asian languages and cultures	230	189	12	29	119	111	-	-
Ecology and evolutionary	3,572	40	241	3,291	1,533	2,039	-	-
Economics	235	44	13	178	153	82	-	-
English	449	120	70	259	231	218	-	-
French	121	76	-	45	72	49	-	-
Geography	222	76	-	146	108	114	-	-
Germanic languages	154	5	-	149	86	68	-	-
History	634	334	73	227	411	223	-	-
Humanities Computing	99	85	14	-	1	98	-	-
Institute for pure and applied mathematics	3,298	-	-	3,298	972	2,326	-	-
Institute for social science grant	7,919	1,021	476	6,422	3,661	4,291	-	33
Institute of archaeology	1,408	486	89	833	652	757	-	1
Institute of geophysics and planetary physics	9,016	49	329	8,638	3,434	5,750	-	168
Institute of industrial relations	3,984	3,366	349	269	2,208	1,778	-	2
Institute for planets and exoplanets	123	31	84	8	77	46	-	-
Institute of the environment and sustainability	5,335	132	866	4,337	2,454	2,920	-	39
Interdepartmental programs	282	131	112	39	187	95	-	-
Italian	2	2	-	-	-	2	-	-
Joint insti regional earth syst sci/eng	4,189	100	235	3,854	2,716	1,473	-	-
Linguistics	87	84	-	3	38	49	-	-
Mathematics	4,716	48	292	4,376	3,062	1,654	-	-
Microbiology and molecular genetics	(9)	-	-	(9)	-	(9)	-	-
Molecular biology institute	706	293	404	9	340	406	-	40
Molecular, cell and developmental biology	9,726	496	94	9,136	4,579	5,152	-	5
Muscular dystrophy research	733	-	1	732	304	429	-	-
Musicology	127	55	10	62	72	55	-	-
Near eastern languages and cultures	246	86	-	160	68	178	-	-
Philosophy	55	20	-	35	37	18	-	-
Physics and astronomy	23,269	279	955	22,035	12,394	13,810	-	2,935
Integrative biology & physiology	6,644	34	45	6,565	3,375	3,269	-	-
Plasma science & technology institute	1,022	46	23	953	465	557	-	-
Political science	201	42	102	57	103	98	-	-
Psychology	13,454	65	626	12,763	5,194	8,407	-	147
Scandinavian section	18	8	-	10	15	3	-	-
Slavic languages	19	19	-	-	5	14	-	-
Sociology	155	26	-	129	100	55	-	-
Spanish and Portuguese	36	22	4	10	12	24	-	-
Speech	88	22	-	66	60	28	-	-
Statistics	3,635	1	-	3,634	1,440	2,195	-	-
Stunt ranch	1	-	1	-	-	1	-	-
Undergraduate research centers	18	-	-	18	13	5	-	-
<b>Total</b>	<b>138,457</b>	<b>10,540</b>	<b>7,904</b>	<b>120,013</b>	<b>65,402</b>	<b>76,479</b>	<b>-</b>	<b>3,424</b>
<b>PUBLIC SERVICE</b>								
Asian languages & cultures	50	-	-	50	37	13	-	-
Center for community college partnership	888	523	309	56	515	373	-	-
Center for seventeenth and eighteenth century studies	85	-	-	85	51	34	-	-
Chemistry and biochemistry	6	-	-	6	-	6	-	-

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Earth, planetary and space sciences	84	-	-	84	77	7	-
Economics	102	-	-	102	15	87	-
Honors and undergraduate programs	504	53	-	451	253	251	-
Institute for pure and applied mathematics	11	-	-	11	-	11	-
Institute for social science grant	38	-	-	38	9	29	-
Institute of geophysics and planetary physics	17	-	-	17	6	11	-
Institute of industrial relations	3,673	2	411	3,260	1,329	2,362	18
Institute of the environment and sustainability	100	-	-	100	-	100	-
Life science core curriculum	5	-	-	5	-	5	-
Mathematics	177	1	-	176	123	54	-
Office of instructional development	3,651	(442)	-	4,093	2,334	1,317	-
Organismic biology, ecology and evolution	16	-	-	16	-	16	-
Physics and astronomy	11	-	-	11	-	11	-
Integrative biology & physiology	1	-	-	1	1	-	-
Psychology	43	-	-	43	41	2	-
Scandinavian section	29	-	-	29	19	10	-
Sociology	87	-	-	87	67	20	-
Spanish and portuguese	75	-	-	75	56	19	-
<b>Total</b>	<b>9,653</b>	<b>137</b>	<b>720</b>	<b>8,796</b>	<b>4,933</b>	<b>4,738</b>	<b>18</b>
<b>ACADEMIC SUPPORT</b>							
Provost and deans	10,737	13,033	(3,154)	858	4,219	18,780	12,262
Administrative services	7,292	6,143	1,130	19	4,964	2,824	496
Clark library	1,683	592	53	1,038	792	891	-
Counseling	1,515	1,509	-	6	1,024	491	-
Office of instructional development	7,686	5,548	1,741	397	4,569	3,562	445
Psychology clinics	100	-	100	-	64	36	-
Undergraduate education adm	1,622	1,229	387	6	894	743	15
Vivarium	(43)	3	(54)	8	68	34	145
<b>Total</b>	<b>30,592</b>	<b>28,057</b>	<b>203</b>	<b>2,332</b>	<b>16,594</b>	<b>27,361</b>	<b>13,363</b>
<b>Total College of Letters and Science</b>	<b>511,976</b>	<b>322,937</b>	<b>47,218</b>	<b>141,821</b>	<b>308,151</b>	<b>222,871</b>	<b>19,046</b>
<b>JOHN E. ANDERSON GRADUATE SCHOOL OF MANAGEMENT</b>							
<b>INSTRUCTION</b>	<b>93,128</b>	<b>4,250</b>	<b>82,653</b>	<b>6,225</b>	<b>49,442</b>	<b>79,383</b>	<b>35,697</b>
<b>RESEARCH</b>	<b>9,567</b>	<b>34</b>	<b>4,533</b>	<b>5,000</b>	<b>6,426</b>	<b>3,150</b>	<b>9</b>
<b>PUBLIC SERVICE</b>	<b>657</b>	<b>-</b>	<b>292</b>	<b>365</b>	<b>303</b>	<b>354</b>	<b>-</b>
<b>ACADEMIC SUPPORT</b>	<b>1,926</b>	<b>424</b>	<b>648</b>	<b>854</b>	<b>880</b>	<b>1,046</b>	<b>-</b>
<b>Total Graduate School of Management</b>	<b>105,278</b>	<b>4,708</b>	<b>88,126</b>	<b>12,444</b>	<b>57,051</b>	<b>83,933</b>	<b>35,706</b>
<b>SCHOOL OF MEDICINE</b>							
<b>INSTRUCTION</b>							
Anesthesiology	65,103	5,814	57,494	1,795	48,992	24,708	8,597
Biological chemistry	3,319	3,227	(51)	143	4,716	2,172	3,569
Biomathematics	720	705	(37)	52	730	459	469
Brain research institute	736	561	57	118	471	265	-
Clinical epidemiology	(14)	-	(14)	-	(5)	(9)	-
Clinical research center	350	-	-	350	-	350	-
Family medicine	12,551	1,054	9,146	2,351	8,463	6,690	2,602
Emergency medicine	14,744	275	12,985	1,484	10,348	5,573	1,177
Human genetics	1,396	1,056	212	128	1,700	1,275	1,579
Institute for genomics and proteomics	17	-	-	17	10	7	-
Jules stein eye institute	2,535	-	7	2,528	1,628	997	90
Medicine	508,700	21,214	472,493	14,993	242,549	336,230	70,079
Molecular and medical pharmacology	3,548	2,819	17	712	6,702	5,187	8,341
Neurobiology	4,590	2,414	2,030	146	2,982	2,201	593
Neurology	27,945	2,358	22,063	3,524	18,353	13,575	3,983
Obstetrics and gynecology	42,259	2,909	38,075	1,275	31,895	16,699	6,335
Ophthalmology	54,656	1,908	51,861	887	29,207	27,809	2,360
Orthopaedic surgery	27,112	1,043	23,952	2,117	18,898	13,289	5,075
Pathology and laboratory medicine	51,766	4,248	47,243	275	38,615	30,646	17,495
Pediatrics	64,617	4,906	55,650	4,061	45,107	26,590	7,080
Physiology	3,186	2,925	84	177	3,119	1,252	1,185
Psychiatry and biobehavioral sciences	26,625	2,423	19,972	4,230	21,789	11,105	6,269
Radiation oncology	13,617	1,211	12,292	114	11,909	6,888	5,180
Radiology	90,248	3,569	85,791	888	53,385	51,566	14,703
Surgery	108,035	6,077	97,661	4,297	80,918	44,753	17,636
Urology	20,913	1,136	19,150	627	12,657	10,947	2,691

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Veteran administration affiliates	7,529	-	-	7,529	1,969	5,560	-
<b>Total</b>	<b>1,156,803</b>	<b>73,852</b>	<b>1,028,133</b>	<b>54,818</b>	<b>697,107</b>	<b>646,784</b>	<b>187,088</b>
<b>RESEARCH</b>							
Dean's Office	296	-	194	102	7	289	-
Anesthesiology	4,644	12	473	4,159	2,367	2,277	-
Biological chemistry	9,333	615	1,578	7,140	4,355	6,218	1,240
Biomathematics	1,024	18	211	795	799	332	107
Brain research institute	768	113	157	498	331	540	103
Clinical epidemiology	784	-	18	766	395	415	26
Clinical research center	18,011	1,136	8,549	8,326	7,613	10,953	555
Crump institute	5,817	413	225	5,179	3,047	3,136	366
Emergency medicine	614	-	-	614	451	163	-
Family medicine	2,813	22	120	2,671	1,594	1,219	-
Human genetics	6,530	46	862	5,622	3,196	3,620	286
Jonsson comprehensive cancer center	7,506	59	2,417	5,030	4,406	3,133	33
Jules stein eye institute	16,880	120	1,039	15,721	9,300	8,324	744
Medicine	138,598	2,118	9,150	127,330	61,134	78,471	1,007
Molecutar and medical pharmacology	10,196	621	1,450	8,125	4,613	6,815	1,232
Neurobiology	9,653	342	609	8,702	4,944	4,709	-
Neurology	35,454	415	2,762	32,277	18,011	17,443	-
Nuclear medicine	(1)	-	-	(1)	-	(1)	-
Obstetrics and gynecology	3,007	69	348	2,590	1,357	1,650	-
Ophthalmology	407	-	-	407	87	320	-
Orthopaedic surgery	4,065	196	155	3,714	2,281	1,784	-
Pathology and laboratory medicine	14,262	278	2,146	11,838	6,620	10,023	2,381
Pediatrics	16,406	27	1,494	14,885	8,932	7,592	118
Physiology	11,440	145	806	10,489	4,443	7,087	90
Psychiatry and biobehavioral sciences	91	-	4	87	23	68	-
Radiation oncology	4,165	152	360	3,653	2,530	2,777	1,142
Radiology	5,751	100	1,296	4,355	3,587	2,221	57
Structural biology and genetics	5,526	621	299	4,606	2,770	3,572	816
Surgery	25,898	2,054	1,176	22,668	15,219	10,679	-
Urology	9,054	39	1,423	7,592	4,419	5,160	525
<b>Total</b>	<b>368,992</b>	<b>9,731</b>	<b>39,321</b>	<b>319,940</b>	<b>178,831</b>	<b>200,989</b>	<b>10,828</b>
<b>PUBLIC SERVICE</b>							
Dean's office	435	87	-	348	89	346	-
Emergency medicine	19	-	-	19	3	16	-
Faculty Practice Group	284	-	7	277	199	85	-
Family medicine	285	-	-	285	167	118	-
Human genetics	162	-	-	162	100	62	-
Immunogenetics center	3,646	1	3,643	2	1,402	2,810	566
Jonsson comprehensive	524	-	-	524	341	183	-
Jules stein eye institute	1,015	-	-	1,015	574	441	-
Medicine	1,605	-	19	1,586	1,029	576	-
Neurobiology	12	-	-	12	9	3	-
Neurology	1,553	-	-	1,553	1,013	540	-
Obstetrics and gynecology	333	-	-	333	251	82	-
Orthopaedic surgery	183	-	-	183	153	30	-
Pathology and laboratory medicine	6,796	-	6,796	-	2,420	4,376	-
Pediatrics	7,392	-	82	7,310	3,805	3,587	-
Psychiatry and biobehavioral sciences	158	-	-	158	101	57	-
Radiological sciences	56	-	-	56	39	17	-
Surgery	365	-	-	365	227	138	-
Urology	1,616	-	-	1,616	348	1,268	-
Venice family clinic	26,211	-	25,504	707	17,340	8,931	60
<b>Total</b>	<b>52,650</b>	<b>88</b>	<b>36,051</b>	<b>16,511</b>	<b>29,610</b>	<b>23,666</b>	<b>626</b>
<b>ACADEMIC SUPPORT</b>							
Dean's office	22,897	4,724	15,650	2,523	(2,770)	77,151	51,484
Vice chancellor medical science	760	-	705	55	1,909	1,613	2,762
Brain research institute	7	-	7	-	-	7	-
Harbor-UCLA medical center	10,324	1	51	10,272	4,310	6,014	-
Medical group	285,775	-	284,663	1,112	128,028	258,903	101,156
Olive view medical center	8,961	-	128	8,833	7,895	1,122	56
Vivarium	2,579	743	1,836	-	7,348	10,125	14,894
<b>Total</b>	<b>331,303</b>	<b>5,468</b>	<b>303,040</b>	<b>22,795</b>	<b>146,720</b>	<b>354,935</b>	<b>170,352</b>
<b>Total School of Medicine</b>	<b>1,909,748</b>	<b>89,139</b>	<b>1,406,545</b>	<b>414,064</b>	<b>1,052,268</b>	<b>1,226,374</b>	<b>368,894</b>
<b>SCHOOL OF NURSING</b>							
<b>INSTRUCTION</b>	<b>16,104</b>	<b>10,444</b>	<b>4,122</b>	<b>1,538</b>	<b>10,511</b>	<b>5,593</b>	<b>-</b>

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RESEARCH	3,668	7	108	3,553	1,901	1,767	-
PUBLIC SERVICE	399	-	5	394	299	100	-
ACADEMIC SUPPORT	216	216	-	-	163	53	-
Total School of Nursing	20,387	10,667	4,235	5,485	12,874	7,513	-
<u>SCHOOL OF PUBLIC HEALTH</u>							
INSTRUCTION	17,723	10,058	4,291	3,374	11,806	5,958	41
RESEARCH	30,546	149	835	29,562	13,223	17,512	189
PUBLIC SERVICE	2,542	-	18	2,524	1,151	1,391	-
ACADEMIC SUPPORT	7,812	2,817	4,678	317	4,250	4,439	877
Total School of Public Health	58,623	13,024	9,822	35,777	30,430	29,300	1,107
<u>LUSKIN SCHOOL OF PUBLIC AFFAIRS</u>							
INSTRUCTION							
Dean's office	73	19	26	28	40	33	-
Policy studies	3,596	3,024	510	62	2,514	1,082	-
Research and schoolwide programs	230	23	205	2	131	175	76
Social welfare	5,344	3,521	1,020	803	3,653	1,691	-
Urban planning	4,003	3,496	467	40	2,788	1,215	-
Total	13,246	10,083	2,228	935	9,126	4,196	76
RESEARCH							
Dean's office	497	389	-	108	297	200	-
Policy studies	571	197	-	374	390	181	-
Research and schoolwide programs	2,392	16	58	2,318	1,402	990	-
Social welfare	593	84	5	504	268	325	-
The luskin center for innovation	992	2	-	990	623	369	-
Urban planning	259	13	1	245	60	199	-
Total	5,304	701	64	4,539	3,040	2,264	-
PUBLIC SERVICE							
Dean's office	11,350	-	209	11,141	2,085	9,268	3
Policy studies	8	-	-	8	8	-	-
Research and schoolwide programs	(1)	-	-	(1)	(1)	-	-
Social welfare	18	-	-	18	11	7	-
Urban Planning	5	-	-	5	4	1	-
The luskin center for inn	25	-	-	25	17	8	-
Total	11,405	-	209	11,196	2,124	9,284	3
ACADEMIC SUPPORT	3,628	2,762	517	349	2,125	1,509	6
Total Luskin School of Public Affairs	33,583	13,546	3,018	17,019	16,415	17,253	85
<u>SCHOOL OF THEATER, FILM AND TELEVISION</u>							
INSTRUCTION							
Film and television	11,706	7,139	3,975	592	7,472	4,234	-
Theater	7,827	5,485	1,689	653	5,195	2,632	-
Total	19,533	12,624	5,664	1,245	12,667	6,866	-
RESEARCH							
Dean 's office	57	57	-	-	-	57	-
Film and television	828	19	5	804	437	391	-
Theater	23	18	-	5	-	23	-
Total	908	94	5	809	437	471	-
PUBLIC SERVICE							
Film and television	9	-	-	9	25	(16)	-
Film and television archives	2,537	-	-	2,537	968	1,569	-
Theater	17	16	-	1	13	4	-
Westwood playhouse	-	-	-	-	-	-	-
Total	2,563	16	-	2,547	1,006	1,557	-

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<b>ACADEMIC SUPPORT</b>							
Dean 's office	7,935	4,799	2,403	733	4,726	3,209	-
Film and television	89	-	80	9	93	42	46
Film and television archives	4,812	2,819	1,347	646	2,258	2,560	6
Theater	239	-	231	8	272	319	352
<b>Total</b>	<b>13,075</b>	<b>7,618</b>	<b>4,061</b>	<b>1,396</b>	<b>7,349</b>	<b>6,130</b>	<b>404</b>
<b>Total School of Theater, Film and Television</b>							
	<b>36,079</b>	<b>20,352</b>	<b>9,730</b>	<b>5,997</b>	<b>21,459</b>	<b>15,024</b>	<b>404</b>
<b>GRADUATE DIVISION</b>							
<b>PUBLIC SERVICE</b>							
	5	-	-	5	3	2	-
<b>ACADEMIC SUPPORT</b>							
	5,827	4,024	1,722	81	3,690	2,600	463
<b>Total</b>	<b>5,832</b>	<b>4,024</b>	<b>1,722</b>	<b>86</b>	<b>3,693</b>	<b>2,602</b>	<b>463</b>
<b>SUMMER SESSION</b>							
<b>INSTRUCTION</b>							
	20,474	97	20,363	14	9,224	11,251	1
<b>UNIVERSITY EXTENSION</b>							
<b>INSTRUCTION</b>							
Continuing education							
Professional programs	54,222	4	53,901	317	28,855	25,925	558
General programs	3,301	-	3,201	100	2,571	1,016	286
Other	32,553	2	32,500	51	9,873	22,765	85
<b>Total University Extension</b>	<b>90,076</b>	<b>6</b>	<b>89,602</b>	<b>468</b>	<b>41,299</b>	<b>49,706</b>	<b>929</b>
<b>CAMPUS-WIDE PROGRAMS</b>							
<b>INSTRUCTION</b>							
Academic development	623	425	195	3	259	364	-
Basic biomedical science	7,975	6,511	1,081	383	6,555	3,277	1,857
Bioscience program	(906)	7	(913)	-	460	504	1,870
Center for african studies	7	1	6	-	-	7	-
Center for japanese studies	9	9	-	-	8	1	-
Center for latin american studies	7	-	-	7	4	3	-
Center for southeast asian studies	150	-	-	150	-	150	-
Drew postgraduate medical school	5,878	5,438	440	-	-	5,878	-
Education abroad program	36	36	-	-	30	6	-
Institute for digital research and education	16	16	-	-	-	16	-
Institute for stem cell biology and medicine	(2)	-	-	(2)	(2)	-	-
International studies overseas program	1,292	567	661	64	702	590	-
Interprogram funding	(4,500)	(4,500)	-	-	-	-	4,500
Interregional programs	389	-	2	387	219	170	-
Von grunebaum center near eastern studies	13	-	-	13	3	10	-
Compensated absences accrual	8,301	516	7,807	(22)	7,091	1,210	-
Educational fee expense proration	-	(168,787)	168,787	-	-	-	-
<b>Total</b>	<b>19,288</b>	<b>(159,761)</b>	<b>178,066</b>	<b>983</b>	<b>15,329</b>	<b>12,186</b>	<b>8,227</b>
<b>RESEARCH</b>							
American indian studies center	705	551	151	3	432	273	-
Asian american studies center	1,471	944	88	439	906	565	-
Basic biomedical science	17,405	601	888	15,916	8,244	9,161	-
California nanosystems institute	8,697	1,972	3,594	3,131	4,715	5,502	1,520
Center for african studies	419	399	1	19	272	147	-
Center for african american studies	991	861	38	92	601	390	-
Center for chinese studies	294	248	19	27	208	86	-
Center for enviro impacts	2,429	63	71	2,295	1,014	1,415	-
Center for european and russian studies	364	251	68	45	257	107	-
Center for international relations (CIR)	799	311	-	488	522	277	-
Center for japanese studies	452	91	25	336	206	246	-
Center for latin american studies	932	386	516	30	629	317	14
Center for southeast asian studies	102	90	-	12	76	26	-
Chicano/a studies center	1,199	870	45	284	736	463	-
Institute for stem cell biology and medicine	5,330	4,368	425	537	1,441	5,149	1,260
Institute of american cultures	21	12	7	2	12	9	-
International studies overseas program	4,125	3,027	909	189	2,606	1,595	76
Interregional programs	428	166	61	201	207	221	-
Neuropsychiatric institute	75,130	665	4,398	70,067	33,276	47,273	5,419
UCLA Technology Development Group (TDG)	1,010	436	26	548	38	972	-
Research and education technologies	484	-	2	482	306	178	-



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Von grunebaum center near eastern studies	303	290	9	4	217	86	-
Compensated absences accrual	2,156	283	324	1,549	1,734	422	-
<b>Total</b>	<b>125,246</b>	<b>16,885</b>	<b>11,665</b>	<b>96,696</b>	<b>58,655</b>	<b>74,880</b>	<b>8,289</b>
<b>PUBLIC SERVICE</b>							
Basic biomedical science	(1)	-	-	(1)	-	(1)	-
Broad stem cell research	116	-	-	116	51	65	-
Center for african studies	229	15	144	70	80	149	-
Center for afro american studies	27	-	-	27	11	16	-
Center for chinese studies	68	-	-	68	-	68	-
Center for japanese studies	137	2	9	126	9	128	-
Center for latin american studies	94	-	-	94	52	42	-
Center for southeast asian studies	105	-	-	105	38	67	-
Chicano/a studies center	105	-	98	7	30	75	-
Drew postgraduate medical school	4,729	4,355	374	-	-	4,729	-
External Affairs-UC Grand Challenges	16	-	-	16	-	16	-
International studies overseas program	407	1	167	239	191	216	-
Interregional programs	1,298	68	13	1,217	518	780	-
Neuropsychiatric institute	15,728	-	-	15,728	7,843	7,885	-
Office of VP info technologies	25	-	-	25	-	25	-
Research and education technologies	492	-	-	492	42	450	-
Student affairs	2,807	1,837	385	585	1,890	917	-
Work study program-							
Contracting agencies	228	4	119	105	226	2	-
Compensated absences accrual	195	52	106	37	134	61	-
<b>Total</b>	<b>26,805</b>	<b>6,334</b>	<b>1,415</b>	<b>19,056</b>	<b>11,115</b>	<b>15,690</b>	<b>-</b>
<b>ACADEMIC SUPPORT</b>							
Academic research committee	292	231	61	-	43	249	-
Academic technology services	73	73	-	-	48	25	-
California nanosystems institute	7	-	-	7	-	7	-
Child care services	6,968	600	5,655	713	4,233	3,868	1,133
Computer instruction	5,497	5,367	126	4	3,531	4,987	3,021
Cross Campus Support	66	66	-	-	34	32	-
Institute of american culture	812	760	52	-	464	348	-
Libraries	50,893	42,295	2,009	6,589	22,208	29,518	833
Neuropsychiatric hospital	59,739	10,107	49,632	-	35,278	34,790	10,329
Neuropsychiatric institute	31,618	19,235	7,041	5,342	20,122	12,136	640
Compensated absences accrual	2,923	817	1,998	108	2,534	389	-
Educational fee expense proration	-	(28,038)	28,038	-	-	-	-
<b>Total</b>	<b>158,888</b>	<b>51,513</b>	<b>94,612</b>	<b>12,763</b>	<b>88,495</b>	<b>86,349</b>	<b>15,956</b>
<b>Total Campus-wide Programs</b>	<b>330,227</b>	<b>(85,029)</b>	<b>285,758</b>	<b>129,498</b>	<b>173,594</b>	<b>189,105</b>	<b>32,472</b>
<b>MEDICAL CENTERS</b>	<b>2,055,237</b>	<b>3,363</b>	<b>2,041,219</b>	<b>10,655</b>	<b>884,631</b>	<b>1,224,973</b>	<b>54,367</b>
<b>STUDENT SERVICES</b>							
<b>ADMINISTRATION</b>	<b>6,483</b>	<b>(231)</b>	<b>6,246</b>	<b>468</b>	<b>3,852</b>	<b>2,934</b>	<b>303</b>
<b>CULTURAL AND SOCIAL ACTIVITIES</b>							
Associated students (1)	1,237	-	1,237	-	281	956	-
<b>Cultural programs</b>							
Center for the performing arts	156	-	146	10	3	153	-
<b>Housing services</b>	<b>150</b>	<b>-</b>	<b>150</b>	<b>-</b>	<b>63</b>	<b>87</b>	<b>-</b>
<b>Other social services</b>							
Campus programs and activities	1,171	158	958	55	778	393	-
Center for student programs	5,439	156	5,140	143	2,683	2,756	-
Student publications	-	-	-	-	-	-	-
<b>Total</b>	<b>6,610</b>	<b>314</b>	<b>6,098</b>	<b>198</b>	<b>3,461</b>	<b>3,149</b>	<b>-</b>
<b>Recreational programs</b>							
Canyon recreation center	16,551	39	16,109	403	8,416	10,494	2,359
Recreational facilities	848	-	846	2	534	658	344
Women's intercollegiate sports	2	-	2	-	-	2	-
<b>Total</b>	<b>17,401</b>	<b>39</b>	<b>16,957</b>	<b>405</b>	<b>8,950</b>	<b>11,154</b>	<b>2,703</b>
<b>Total Cultural and Social Activities</b>	<b>25,554</b>	<b>353</b>	<b>24,588</b>	<b>613</b>	<b>12,758</b>	<b>15,499</b>	<b>2,703</b>
<b>SUPPLEMENTARY EDUCATIONAL</b>							

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CURRENT FUNDS EXPENDITURES BY DEPARTMENT

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SERVICE	4,153	3,213	479	461	3,236	1,687	770
COUNSELING AND CAREER GUIDANCE							
Counseling							
Letters and science counseling	607	607	-	-	299	308	-
Psychological counseling	7,326	-	7,325	1	4,872	2,499	45
Student legal services	289	-	286	3	198	91	-
Student orientation program	3,028	-	3,028	-	859	2,175	6
Women's resource center	1,830	7	1,428	395	1,066	764	-
Total	13,080	614	12,067	399	7,294	5,837	51
Disadvantaged student assistance							
Office for students with disabilities	2,115	2,035	77	3	1,518	662	65
Foreign student program							
Office of international students and scholars	1,576	36	1,516	24	1,175	1,152	751
Placement and career planning center	5,563	4	5,447	112	3,203	2,362	2
Total Counseling and Career Guidance	22,334	2,689	19,107	538	13,190	10,013	869
FINANCIAL AID ADMINISTRATION							
Financial aids office	3,977	3,332	630	15	2,620	1,704	347
Student loan collection	1,702	1,355	344	3	869	833	-
Total	5,679	4,687	974	18	3,489	2,537	347
STUDENT ADMISSIONS AND RECORDS							
Admissions	8,233	6,978	1,232	23	3,786	4,448	1
Registrars	7,403	4,702	2,697	4	3,484	4,266	347
Total	15,636	11,680	3,929	27	7,270	8,714	348
STUDENT HEALTH SERVICES	81,252	9	81,226	17	10,278	71,385	411
COMPENSATED ABSENCES ACCRUAL	314	112	216	(14)	258	56	-
EDUCATIONAL FEE EXPENSE PRORATION	-	(21,130)	21,130	-	-	-	-
Total Student Services	161,405	1,382	157,895	2,128	54,331	112,825	5,751
INSTITUTIONAL SUPPORT							
EXECUTIVE MANAGEMENT							
Chancellor and Vice Chancellors							
Chancellor's office	7,915	6,490	868	557	4,350	3,568	3
Discrimination Prevention	686	686	-	-	476	210	-
Vice chancellor-administration	1,792	1,189	603	-	954	1,412	574
UCLA Technology Development Group (TDG)	10,798	3,085	7,247	466	6,418	4,380	-
Vice chancellor-student affairs	1,993	1,537	454	2	1,278	715	-
Vice chancellor-university relations	1,805	1,079	(31,803)	32,529	747	66,199	65,141
Community partnerships	2	-	-	2	-	2	-
Faculty relations	6,748	5,384	1,039	325	2,587	4,161	-
Legal affairs	5,622	1,739	3,883	-	1,990	4,499	867
OFC of VC Equity Diversity & Inclusion	436	424	12	-	302	134	-
Ombuds office	457	279	178	-	425	188	156
Staff affirmative action	985	983	1	1	640	345	-
Total	39,239	22,875	(17,518)	33,882	20,167	85,813	66,741
Academic senate	1,160	1,078	80	2	674	486	-
Planning and budgeting	(585)	3,664	(4,249)	-	2,143	2,272	5,000
Total Executive Management	39,814	27,617	(21,687)	33,884	22,984	88,571	71,741
FISCAL OPERATIONS							
Accounting services	19,171	16,040	3,115	16	10,425	18,711	9,965
Finance	3,797	1,553	2,240	4	1,750	3,188	1,141
Cashiers	1,068,000	1,065	-	3	719	773	424,000
UCLA Technology Development Group (TDG)	20,086	12,948	7,129	9	13,743	7,140	797
Internal audit	1,977	1,955	22	-	2,803	1,647	2,473
Other	(4,198)	-	(4,198)	-	-	-	4,198

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CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2015-16 Schedule 4-C

Total	41,901	33,561	8,308	32	29,440	31,459	18,998
<b>GENERAL ADMINISTRATIVE SERVICE</b>							
Computer centers	636	-	597	39	427	1,134	925
Environmental health and safety	8,799	4,339	3,355	1,105	4,676	5,285	1,162
Information systems							
Administrative information	20,012	19,757	255	-	13,910	16,181	10,079
Office of information technology	2,733	2,221	511	1	1,653	1,080	-
Total	22,745	21,978	766	1	15,563	17,261	10,079
Personnel							
Campus human resources	3,717	3,028	685	4	4,319	3,455	4,057
Other							
Administrative support supplement	375	-	375	-	2	373	-
Insurance expense accrual	(23)	-	(23)	-	-	(23)	-
Other	40,666	34,710	5,131	825	342	42,242	1,918
Total	41,018	34,710	5,483	825	344	42,592	1,918
Total General Administrative Service	76,915	64,055	10,886	1,974	25,329	69,727	18,141
<b>LOGISTICAL SERVICES</b>							
Business management							
Business services	(1,123)	329	(1,452)	-	1,805	(898)	2,030
Central ticket office	1,518	213	1,288	17	1,309	1,883	1,674
Property management	(3,157)	311	(3,468)	-	2,419	18,027	23,603
Total	(2,762)	853	(3,632)	17	5,533	19,012	27,307
Community safety	9,197	9,040	157	-	10,518	5,960	7,281
Construction management	909	1,107	(198)	-	7,867	3,921	10,879
Duplicating							
Document services	(2)	-	(4)	2	688	1,603	2,293
Library photographic services	162	63	99	-	92	70	-
Total	160	63	95	2	780	1,673	2,293
Garage							
Campus transit	3,993	1	3,990	2	1,549	4,237	1,793
Fleet services	958	1	956	1	1,721	7,665	8,428
Total	4,951	2	4,946	3	3,270	11,902	10,221
Mail and messenger service	1,115	695	416	4	1,623	5,744	6,252
Materiel management							
Administration	-	-	-	-	-	-	-
Inventory	493	493	-	-	373	339	219
Investment recovery program	(20)	-	(20)	-	-	1	21
Purchasing	1,418	1,415	-	3	1,508	1,200	1,290
Receiving	277	336	(59)	-	617	1,145	1,485
Total	2,168	2,244	(79)	3	2,498	2,685	3,015
Telecommunications	5,288	549	4,513	226	11,729	29,930	36,371
Total Logistical Services	21,026	14,553	6,218	255	43,818	80,827	103,619
<b>COMMUNITY RELATIONS</b>							
External affairs							
Alumni relations	7,237	545	6,272	420	4,711	3,185	659
Government and community relations	3,184	-	2,861	323	1,999	1,549	364
Development	44,873	2,026	42,083	764	27,402	19,606	2,135
Finance and information management	15,661	5,086	10,575	-	6,923	8,948	210
Graphic and illustration services	1,253	-	1,253	-	-	1,304	51
Public communication	18,266	564	17,655	47	8,672	9,726	132
Total	90,474	8,221	80,699	1,554	49,707	44,318	3,551
Total community relations	90,474	8,221	80,699	1,554	49,714	44,334	3,574
<b>COMPENSATED ABSENCES</b>							

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(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2015-16 Schedule 4-C

ACCRUAL	741	625	235	(119)	540	201	-
EDUCATIONAL FEE EXPENSE PRORATION	(3)	(22,706)	22,703	-	-	(3)	-
Total Institutional Support	270,868	125,926	107,362	37,580	171,825	315,116	216,073
<u>OPERATION AND MAINTENANCE OF PLANT</u>							
Administration	3,809	3,966	(160)	3	44,109	70,775	111,075
Building maintenance	11,283	11,150	133	-	-	11,283	-
Deferred maintenance	16,438	40	16,398	-	-	16,438	-
Grounds maintenance	4,253	4,253	-	-	-	4,253	-
Janitorial service	21,049	20,666	383	-	61	20,988	-
Major repairs and alterations	544	544	-	-	-	544	-
Plant service	2,963	405	2,558	-	510	2,762	309
Refuse disposal	953	953	-	-	-	953	-
Utilities	44,381	45,145	(764)	-	6,459	55,275	17,353
Compensated absences accrual	(5)	(3)	(2)	-	(42)	37	-
Educational fee expense proration	2	(9,282)	9,284	-	-	2	-
Total Operation and Maintenance of Plant	105,670	77,837	27,830	3	51,097	183,310	128,737
<u>STUDENT FINANCIAL AID</u>	(31,252)	11,557	(176,902)	134,093	77	(31,329)	-
Scholarship Allowance	92,016	-	92,016,000	-	-	92,016,000	-
Total Student Financial Aid	60,764	11,557	(84,886)	134,093	77	60,687	-
<u>AUXILIARY ENTERPRISES</u>							
<u>ASUCLA ENTERPRISES (1)</u>	57,978	-	57,978	-	13,646	55,022	10,690
<u>APARTMENTS</u>							
Deneve	2,659	1	2,652	6	1,381	1,297	19
Gayley faculty apartments	688	-	688	-	-	688	-
Gayley towers apartments	406	-	406	-	-	406	-
Glenrock	369	-	369	-	-	369	-
555 Glenrock	449	-	449	-	-	449	-
Keystone/mentone apartments	1,645	-	1,645	-	-	1,645	-
Kneller house	312	-	293	19	-	382	70
Landfair	398	-	398	-	-	398	-
Margan apartments	366	-	366	-	-	366	-
Rose avenue apartments	614	-	614	-	-	614	-
UCLA faculty apartments	649	-	649	-	-	652	3
University village	8,477	-	8,477	-	56	8,504	83
Venice barry	1,020	-	1,020	-	-	1,020	-
Westwood chateau	935	-	935	-	-	935	-
Westwood palm	383	-	383	-	-	383	-
Weyburn apartments	60	-	60	-	-	60	-
Total	19,430	1	19,404	25	1,437	18,168	175
<u>RESIDENCE HALLS</u>							
Administration	4,274	12	4,182	80	31,725	31,475	58,926
Bradley center	3,780	-	3,778	2	3,576	6,271	6,067
Dykstra	29,340	-	29,331	9	7,768	24,437	2,865
Hedrick	11,338	8	11,314	16	2,252	9,695	609
Hershey	13,699	-	13,692	7	4,384	9,741	426
Rieber	26,382	4	26,359	19	7,471	21,632	2,721
Sproul	17,001	4	16,982	15	4,169	13,706	874
Sunset village	36,928	3	36,901	24	10,593	29,118	2,783
Total	142,742	31	142,539	172	71,938	146,075	75,271
<u>OTHER</u>							
Business and transportation	3,149	-	3,148	1	4,907	5,058	6,816
Carter house	672	-	672	-	-	672	-
Commuter assistance ridesharing	7,381	-	7,381	-	680	6,701	-
Conference and event management	2,305	-	2,305	-	469	4,761	2,925
Engineering food lounge	333	5	316	12	74	261	2
Faculty for-sale housing	24	-	24	-	-	24	-
Geffen Academy at UCLA	301	-	-	301	145	156	-
Hilgard house	402	-	402	-	-	402	-
Kinnard house	(1)	-	(1)	-	-	27	28
Lake arrowhead center	5,752	-	5,746	6	3,373	4,402	2,023
Park wilshire	417	-	417	-	-	417	-

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(Dollars in Thousands)	CURRENT FUNDS EXPENDITURES BY DEPARTMENT				2015-16 Schedule 4-C		
Tiverton house	2,160	-	2,160	-	1,263	1,999	1,102
UCLA guest house	1,467	-	1,467	-	930	1,740	1,203
Vending	2,106	-	2,106	-	575	1,741	210
Village terrace	349	-	349	-	-	349	-
<b>Total</b>	<b>26,817</b>	<b>5</b>	<b>26,492</b>	<b>320</b>	<b>12,416</b>	<b>28,710</b>	<b>14,309</b>
<b>PARKING</b>	<b>17,085</b>	<b>-</b>	<b>17,085</b>	<b>-</b>	<b>3,972</b>	<b>21,544</b>	<b>8,431</b>
<b>INTERCOLLEGIATE ATHLETICS</b>	<b>80,606</b>	<b>1</b>	<b>65,274</b>	<b>15,331</b>	<b>32,488</b>	<b>63,310</b>	<b>15,192</b>
<b>COMPENSATED ABSENCES ACCRUAL</b>	<b>397</b>	<b>-</b>	<b>370</b>	<b>27</b>	<b>304</b>	<b>93</b>	<b>-</b>
<b>Total Auxiliary Enterprises</b>	<b>345,055</b>	<b>38</b>	<b>329,142</b>	<b>15,875</b>	<b>136,201</b>	<b>332,922</b>	<b>124,068</b>
<b>Subtotal</b>	<b>6,539,892</b>	<b>767,500</b>	<b>4,686,595</b>	<b>1,085,797</b>	<b>3,257,828</b>	<b>4,283,433</b>	<b>1,001,369</b>
<b>Eliminated Capital Expenditures</b>	<b>(139,409)</b>	<b>(49,639)</b>	<b>(74,241)</b>	<b>(15,529)</b>	<b>-</b>	<b>(139,409)</b>	<b>-</b>
<b>Funding Stream Assessment</b>	<b>(5,492)</b>	<b>-</b>	<b>(5,492)</b>	<b>-</b>	<b>-</b>	<b>62,774</b>	<b>68,266</b>
<b>Total Current Funds Expenditures</b>	<b>6,394,991</b>	<b>717,861</b>	<b>4,606,862</b>	<b>1,070,268</b>	<b>3,257,828</b>	<b>4,206,798</b>	<b>1,069,635</b>

(1) Separately audited financial data for the fiscal year ending June 30, 2016, 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

2015-16 Schedule D  
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Total
<b>Endowment &amp; Similar Funds</b>				
Instruction	0	9,443	4,936	14,379
Research	0	18,144	19,848	37,991
Public Service	0	345	6	351
Academic Support	0	15,569	570	16,139
Libraries	0	215	1,552	1,766
Student Services	0	1,714	5	1,718
Institutional Support	0	9,934	28	9,962
OMP	0	5,121	0	5,121
Student Financial Aid	0	5,278	11,453	16,732
Auxiliary Enterprises	0	48	19	67
Teaching Hospitals	0	(105)	162	57
<b>Total</b>	<b>0</b>	<b>65,706</b>	<b>38,578</b>	<b>104,284</b>
<b>Federal Government</b>				
Instruction	0	0	35,881	35,881
Research	0	0	350,501	350,501
Public Service	0	0	20,790	20,790
Academic Support	0	0	4,506	4,506
Libraries	0	0	936	936
Student Services	0	0	995	995
Institutional Support	0	0	102	102
OMP	0	0	3	3
Student Financial Aid	0	0	76,959	76,959
Auxiliary Enterprises	0	0	197	197
Teaching Hospitals	0	0	9	9
<b>Total</b>	<b>0</b>	<b>0</b>	<b>490,879</b>	<b>490,879</b>
<b>General Funds</b>				
Instruction	374,630	0	0	374,630
Research	37,887	0	0	37,887
Public Service	7,704	0	0	7,704
Academic Support	42,429	0	0	42,429
Libraries	45,100	0	0	45,100
Student Services	1,267	0	0	1,267
Institutional Support	116,048	0	0	116,048
OMP	77,837	0	0	77,837
Student Financial Aid	11,557	0	0	11,557
Auxiliary Enterprises	38	0	0	38
Teaching Hospitals	3,363	0	0	3,363
<b>Total</b>	<b>717,860</b>	<b>0</b>	<b>0</b>	<b>717,860</b>
<b>Local Government</b>				
Instruction	0	0	11,314	11,314
Research	0	0	4,427	4,427
Public Service	0	0	26,825	26,825
Academic Support	0	0	19,717	19,717
Student Financial Aid	0	0	472	472
Teaching Hospitals	0	0	313	313
<b>Total</b>	<b>0</b>	<b>0</b>	<b>63,067</b>	<b>63,067</b>
<b>Other Sources</b>				
Instruction	0	34,679	0	34,679
Research	0	33,488	0	33,488
Public Service	0	9,397	0	9,397
Academic Support	0	27,743	0	27,743
Libraries	0	665	0	665
Student Services	0	94,094	0	94,094
Institutional Support	0	66,494	0	66,494
OMP	0	11,142	0	11,142
Student Financial Aid	0	3,979	0	3,979
Auxiliary Enterprises	0	2,910	0	2,910
Teaching Hospitals	0	(2,925)	0	(2,925)
<b>Total</b>	<b>0</b>	<b>281,666</b>	<b>0</b>	<b>281,666</b>
<b>Private Gifts, Grants &amp;</b>				
Instruction	0	(27)	43,337	43,310

# LOS ANGELES

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2015-16 Schedule D  
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Total
<b>Contracts</b>				
Research	0	459	247,727	248,185
Public Service	0	0	19,718	19,718
Academic Support	0	38	16,401	16,439
Libraries	0	0	2,744	2,744
Student Services	0	0	1,095	1,095
Institutional Support	0	0	37,209	37,209
Student Financial Aid	0	2	44,584	44,586
Auxiliary Enterprises	0	0	15,659	15,659
Teaching Hospitals	0	1	8,617	8,617
<b>Total</b>	<b>0</b>	<b>473</b>	<b>437,090</b>	<b>437,563</b>
<b>Auxiliaries Sales &amp; Service</b>				
Institutional Support	0	(35)	0	(35)
Student Financial Aid	0	(40,410)	0	(40,410)
Auxiliary Enterprises	0	321,195	0	321,195
<b>Total</b>	<b>0</b>	<b>280,751</b>	<b>0</b>	<b>280,751</b>
<b>Educational Activities Sales &amp; Service</b>				
Instruction	0	1,045,300	0	1,045,300
Research	0	11,478	0	11,478
Public Service	0	35,535	0	35,535
Academic Support	0	374,611	0	374,611
Libraries	0	676	0	676
Student Services	0	(78)	0	(78)
Institutional Support	0	768	0	768
Student Financial Aid	0	1,948	0	1,948
<b>Total</b>	<b>0</b>	<b>1,470,238</b>	<b>0</b>	<b>1,470,238</b>
<b>Special State Appropriations &amp; Contracts</b>				
Instruction	0	0	1,700	1,700
Research	0	0	26,697	26,697
Public Service	0	0	7,293	7,293
Academic Support	0	0	1,109	1,109
Libraries	0	0	2,522	2,522
Student Services	0	0	26	26
Institutional Support	0	0	242	242
Student Financial Aid	0	0	624	624
Teaching Hospitals	0	0	434	434
<b>Total</b>	<b>0</b>	<b>0</b>	<b>40,646</b>	<b>40,646</b>
<b>Student Fees</b>				
Instruction	0	404,943	0	404,943
Research	0	1,020	0	1,020
Public Service	0	200	0	200
Academic Support	0	53,818	0	53,818
Libraries	0	3,679	0	3,679
Student Services	0	61,828	0	61,828
Institutional Support	0	23,271	0	23,271
OMP	0	9,217	0	9,217
Student Financial Aid	0	(55,683)	0	(55,683)
Auxiliary Enterprises	0	2,547	0	2,547
<b>Total</b>	<b>0</b>	<b>504,840</b>	<b>0</b>	<b>504,840</b>
<b>Teaching Hospitals Sales &amp; Service</b>				
Academic Support	0	0	0	0
Teaching Hospitals	0	2,003,198	0	2,003,198
<b>Total</b>	<b>0</b>	<b>2,003,198</b>	<b>0</b>	<b>2,003,198</b>
<b>Grand Total</b>	<b>717,860</b>	<b>4,606,871</b>	<b>1,070,260</b>	<b>6,394,991</b>

# LOS ANGELES

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2015-16 Schedule D  
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
<b>Endowment &amp; Similar Funds</b>				
Instruction	7,238	0	7,141	14,379
Research	20,085	0	17,906	37,991
Public Service	70	0	282	351
Academic Support	3,341	0	12,798	16,139
Libraries	493	0	1,273	1,766
Student Services	896	0	822	1,718
Institutional Support	1,327	0	8,634	9,962
OMP	0	0	5,121	5,121
Student Financial Aid	0	0	16,732	16,732
Auxiliary Enterprises	45	0	23	67
Teaching Hospitals	47	0	10	57
<b>Total</b>	<b>33,543</b>	<b>0</b>	<b>70,742</b>	<b>104,284</b>
<b>Federal Government</b>				
Instruction	24,812	0	11,068	35,881
Research	158,525	0	191,977	350,501
Public Service	10,526	0	10,264	20,790
Academic Support	2,547	0	1,958	4,506
Libraries	595	0	342	936
Student Services	919	0	76	995
Institutional Support	102	0	0	102
OMP	3	0	0	3
Student Financial Aid	1	0	76,958	76,959
Auxiliary Enterprises	197	0	0	197
Teaching Hospitals	9	0	0	9
<b>Total</b>	<b>198,235</b>	<b>0</b>	<b>292,644</b>	<b>490,879</b>
<b>General Funds</b>				
Instruction	397,778	(4,532)	(18,617)	374,630
Research	23,216	0	14,671	37,887
Public Service	2,267	0	5,437	7,704
Academic Support	61,308	(1,076)	(17,803)	42,429
Libraries	21,601	(174)	23,673	45,100
Student Services	14,978	(413)	(13,298)	1,267
Institutional Support	81,193	(36,170)	71,026	116,048
OMP	269	(114)	77,682	77,837
Student Financial Aid	0	0	11,557	11,557
Auxiliary Enterprises	38	0	0	38
Teaching Hospitals	4	0	3,360	3,363
<b>Total</b>	<b>602,652</b>	<b>(42,480)</b>	<b>157,688</b>	<b>717,860</b>
<b>Local Government</b>				
Instruction	8,365	0	2,950	11,314
Research	2,383	0	2,044	4,427
Public Service	9,094	0	17,731	26,825
Academic Support	12,357	0	7,360	19,717
Student Financial Aid	0	0	472	472
Teaching Hospitals	186	0	128	313
<b>Total</b>	<b>32,384</b>	<b>0</b>	<b>30,683</b>	<b>63,067</b>
<b>Other Sources</b>				
Instruction	14,266	(21,307)	41,720	34,679
Research	16,941	(5,119)	21,666	33,488
Public Service	4,011	(336)	5,722	9,397
Academic Support	8,280	(33,954)	53,417	27,743
Libraries	612	(904)	957	665



## LOS ANGELES

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2015-16 Schedule D  
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
<b>Other Sources</b>				
Student Services	14,638	(4,739)	84,196	94,094
Institutional Support	87,248	(181,775)	161,021	66,494
OMP	50,825	(128,961)	89,278	11,142
Student Financial Aid	0	0	3,979	3,979
Auxiliary Enterprises	820	(3,597)	5,687	2,910
Teaching Hospitals	193	(20,641)	17,523	(2,925)
<b>Total</b>	<b>197,833</b>	<b>(401,334)</b>	<b>485,166</b>	<b>281,666</b>
<b>Private Gifts, Grants &amp; Contracts</b>				
Instruction	21,871	16	21,423	43,310
Research	123,269	0	124,916	248,185
Public Service	10,365	0	9,353	19,718
Academic Support	3,421	1,112	11,907	16,439
Libraries	403	0	2,341	2,744
Student Services	277	0	818	1,095
Institutional Support	687	0	36,522	37,209
Student Financial Aid	17	0	44,570	44,586
Auxiliary Enterprises	177	0	15,482	15,659
Teaching Hospitals	3,503	0	5,114	8,617
<b>Total</b>	<b>163,990</b>	<b>1,128</b>	<b>272,445</b>	<b>437,563</b>
<b>Auxiliaries Sales &amp; Service</b>				
Institutional Support	0	0	(35)	(35)
Student Financial Aid	0	0	(40,410)	(40,410)
Auxiliary Enterprises	132,985	(123,711)	311,921	321,195
<b>Total</b>	<b>132,985</b>	<b>(123,711)</b>	<b>271,476</b>	<b>280,751</b>
<b>Educational Activities Sales &amp; Service</b>				
Instruction	637,635	(230,905)	638,571	1,045,300
Research	14,887	(20,850)	17,440	11,478
Public Service	21,481	(741)	14,795	35,535
Academic Support	206,351	(195,459)	363,719	374,611
Libraries	291	(345)	730	676
Student Services	327	(843)	438	(78)
Institutional Support	904	(1,329)	1,193	768
Student Financial Aid	0	0	1,948	1,948
<b>Total</b>	<b>881,877</b>	<b>(450,472)</b>	<b>1,038,833</b>	<b>1,470,238</b>
<b>Special State Appropriations &amp; Contracts</b>				
Instruction	984	0	716	1,700
Research	12,430	0	14,267	26,697
Public Service	2,119	0	5,174	7,293
Academic Support	574	0	535	1,109
Libraries	391	0	2,131	2,522
Student Services	0	0	26	26
Institutional Support	0	0	242	242
Student Financial Aid	0	0	623	624
Teaching Hospitals	312	0	122	434
<b>Total</b>	<b>16,811</b>	<b>0</b>	<b>23,835</b>	<b>40,646</b>
<b>Student Fees</b>				
Instruction	98,271	(929)	307,600	404,943
Research	107	0	913	1,020
Public Service	91	0	109	200
Academic Support	13,476	0	40,342	53,818

## LOS ANGELES

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2015-16 Schedule D  
Salaries/Wages and Other Expenditures

		Salaries & Wages	Recharges	All Other Expenses	Total
<b>Student Fees</b>	Libraries	787	0	2,892	3,679
	Student Services	22,300	(714)	40,242	61,828
	Institutional Support	361	0	22,910	23,271
	OMP	0	0	9,217	9,217
	Student Financial Aid	59	0	(55,742)	(55,683)
	Auxiliary Enterprises	1,941	0	606	2,547
	<b>Total</b>	<b>137,393</b>	<b>(1,642)</b>	<b>369,089</b>	<b>504,840</b>
<b>Teaching Hospitals Sales &amp; Service</b>	Academic Support	0	0	0	0
	Teaching Hospitals	880,377	(54,367)	1,177,188	2,003,198
	<b>Total</b>	<b>880,377</b>	<b>(54,367)</b>	<b>1,177,188</b>	<b>2,003,198</b>
<b>Grand Total</b>	<b>3,278,080</b>	<b>(1,072,879)</b>	<b>4,189,790</b>	<b>6,394,991</b>	