

	General Funds	Unrestricted Funds	Restricted Funds	Grand Total
Los Angeles				
Tuition & Fees				
Stdnt Tuit & Fees-Non-Res Tuition	(225,613)			(225,613)
Stdnt Tuit & Fees-Appli for Admis	(7,589)	(887)		(8,476)
Stdnt Tuit & Fees-Otr GenFnd St Fee	(553)			(553)
Stdnt Tuit & Fees-Other Stdnt Fees		(771,390)		(771,390)
Stdnt Tuit & Fees-University Extn		(85,375)		(85,375)
Stdnt Tuit & Fees-Cntra-Std Fin Aid		246,760		246,760
Stdnt Tuit & Fees-Contra-Bad Debts		55		55
Tuition & Fees Total	(233,754)	(610,838)		(844,592)
Federal Government				
United States Government-Grants		(134,919)	(422,186)	(557,105)
U.S. Govt-Grants-Cntra-Bad Debts				
United States Government-Contracts		(4,611)	(40,220)	(44,832)
U.S. Govt-Contracts-Contra-Bad Debt				
Fed. Fin. Approp-BABS			(10,157)	(10,157)
Federal Pell Grants			(56,879)	(56,879)
Federal Government Total		(139,530)	(529,442)	(668,972)
State Government				
State of CA-Grants and Contracts		(9,907)	(49,845)	(59,753)
State of CA-Grnt&Cont-Ctra-Bad Debt				
State of CA-Special State Approp-Op			(20,667)	(20,667)
State of CA-General Support	(414,362)			(414,362)
St of CA-Sp St Ap-Cap Fin-Leas Purc				
State Government Total	(414,362)	(9,907)	(70,512)	(494,782)
Local Government				
Local Government-Grants & Contracts		(1,097)	(60,442)	(61,539)
Local Gov-Grnt&Cont-Cntra-Bad Debt				
Local Government Total		(1,097)	(60,442)	(61,539)
Private Gifts, Grants, and Contracts				
Private-Restricted Grants		(21,237)	(125,835)	(147,071)
Priv-Restr Grants-Contra-Bad Debts				
Private-Restricted Contracts		(26,493)	(98,939)	(125,432)
Private-Restr Contracts-Contra-Bad Debts				
Private-Unrestricted Gifts		(40)		(40)
Private-Restricted Gifts			(379,276)	(379,276)
Private-Contra-Uncoll			481	481
Private-Contra-Discount on Pledges			(22)	(22)
Private Gifts, Grants, and Contracts Total		(47,770)	(603,590)	(651,360)
Sales & Services of Educational Activities				
Sales & Svcs-Educational Activity		(1,756,216)		(1,756,216)
Sale & Svc-Cntra-Educ Activ Allow		49,712		49,712
Sale & Svc-Cntra-Edu Activ Bad Debt		1,461		1,461
Sales & Services of Educational Activities Total		(1,705,043)		(1,705,043)

	General Funds	Unrestricted Funds	Restricted Funds	Grand Total
Sales & Services of Auxiliary Enterprises				
Sales & Svcs-Auxiliary Enterprises		(518,655)		(518,655)
Sale & Svc-Cntra-Aux Ent-Std FinAid		41,294		41,294
Sale & Svc-Cntra-Aux Ent Bad Debts		54		54
Sales & Services of Auxiliary Enterprises Total		(477,307)		(477,307)
Sales & Services of Medical Centers				
Sales & Svcs-Medical Centers		(2,447,686)		(2,447,686)
Sale & Svc-Contra-MC Bad Debt		32,652		32,652
Sales & Services of Medical Centers Total		(2,415,034)		(2,415,034)
Other Sources				
Other Sources-Service Enterprises		(16,021)		(16,021)
Other Sources-Other	(310)	(199,334)		(199,644)
Other Sources-Contra-Bad Debts		()		()
STIP Investment Income		(20,088)		(20,088)
Investment Income-TRIP		(48,100)		(48,100)
Hospital Fee Pgm Rvn-Dir Grnts-MC		(1,109)		(1,109)
Other Sources Total	(310)	(284,652)		(284,962)
Los Angeles Total	(648,426)	(5,691,177)	(1,263,986)	(7,603,589)

LOS ANGELES

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2017-18 Schedule B
Restricted/Unrestricted Funds

		Unrestricted General	Unrestricted Designated	Restricted	Total
Instruction	ARCHITECTURE AND ENV	9,252	3,304	1,490	14,046
	AREA STUDIES	3,010	784	904	4,697
	BIOLOGICAL SCIENCES	27,612	6,758	2,017	36,387
	BUSINESS AND MANAGEM	5,054	83,664	9,274	97,991
	COMMUNICATIONS	3,606	731	96	4,434
	COMPENSATED ABSENCES	(1,531)	(7,650)	142	(9,039)
	COMPUTER & INFORMATI	28	88	0	116
	DENTISTRY	15,611	28,956	3,679	48,245
	EDUCATION	12,968	1,837	597	15,403
	EDUCATIONAL FEE EXPE	(184,623)	184,623	0	0
	ENGINEERING	54,293	3,933	4,511	62,737
	FINE & APPLIED ARTS	48,276	9,191	3,398	60,865
	FOREIGN LANGUAGES	26,380	3,023	1,765	31,168
	INSTRUCTION-ELIMINAT	(340)	(39,927)	(2,470)	(42,737)
	INTERDISCIPLINARY ST	1,432	1,404	1,038	3,874
	LAW	24,674	17,445	9,074	51,194
	LETTERS	44,806	7,378	4,144	56,328
	LIBRARY SCIENCE	3,189	312	158	3,659
	MATHEMATICS	24,818	5,439	275	30,532
	MEDICINE	67,452	1,304,431	74,571	1,446,455
	MILITARY SCIENCES	364	0	22	387
	NURSING	13,235	4,170	1,184	18,589
	OTHER HEALTH PROFESS	5,699	179	0	5,879
	PHYSICAL SCIENCES	61,206	14,375	2,752	78,333
	PSYCHOLOGY	18,496	4,424	421	23,342
	PUBLIC HEALTH	12,049	3,501	4,403	19,954
	SOCIAL SCIENCES	82,066	13,629	3,843	99,538
	SOCIAL WELFARE	11,484	1,827	1,077	14,388
SUMMER SESSION	734	24,920	11	25,666	
UNIVERSITY EXTENSION	1,206	103,721	321	105,248	
	Total	392,507	1,786,472	128,698	2,307,677
Research	ARCHITECTURE AND ENV	16	5	26	47
	AREA STUDIES	8,690	2,120	2,987	13,798
	BIOLOGICAL SCIENCES	1,339	1,774	22,200	25,312
	BUSINESS AND MANAGEM	14	6,306	4,087	10,407
	COMMUNICATIONS	7	0	0	7
	COMPENSATED ABSENCES	116	(883)	(1,136)	(1,902)
	COMPUTER & INFORMATI	(97)	0	835	738
	DENTISTRY	360	1,857	8,425	10,643
	EDUCATION	1,638	868	10,547	13,053
	ENGINEERING	1,338	6,225	69,079	76,642
	FINE & APPLIED ARTS	433	37	641	1,112
	FOREIGN LANGUAGES	219	71	553	843
	INTERDISCIPLINARY ST	3,336	6,127	10,322	19,785
	LAW	270	9	1,900	2,179
	LETTERS	2,093	230	1,753	4,076
	LIBRARY SCIENCE	95	99	408	602
	MATHEMATICS	3	25	8,785	8,813
	MEDICINE	15,581	65,582	375,875	457,039
	NURSING	144	124	2,489	2,757
	OTHER HEALTH PROFESS	1,723	3,662	63,774	69,159
	PHYSICAL SCIENCES	778	3,847	60,369	64,993
	PSYCHOLOGY	173	947	11,228	12,348
	PUBLIC HEALTH	114	908	32,073	33,095
RESEARCH-ELIMINATION	(674)	269	(11,708)	(12,113)	
SOCIAL SCIENCES	6,098	1,349	11,711	19,159	
SOCIAL WELFARE	955	73	3,520	4,549	

LOS ANGELES

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2017-18 Schedule B
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Total	
Research	Total	44,765	101,631	690,746	837,142
Public Service	ARTS AND LECTURES	0	66	632	698
	COMMUNITY SERVICE PR	4,387	59,774	82,604	146,765
	NO UAS SUB/SUB TTL	4,843	325	357	5,525
	PUBLIC SERVICE-ELIMI	0	(395)	(27)	(423)
	WORK STUDY PROG - CO	(2)	133	144	275
	Total	9,229	59,902	83,709	152,840
Academic Support	ACADEMIC ADMINIST -	63,038	31,887	12,475	107,400
	ACADEMIC SUPPORT-ELI	(37,824)	(7,267)	(831)	(45,922)
	AUDIO/VISUAL SERVICE	5,957	2,838	566	9,361
	COMPENSATED ABSENCES	516	2,339	(304)	2,552
	COMPUTING SUPPORT	5,397	318	344	6,058
	COURSE & CURR DEVLPM	112	0	0	112
	DENTAL CLINICS	0	7,493	284	7,777
	EDUCATIONAL FEE EXPE	(60,526)	60,526	0	0
	ELEMENTARY SCHOOL	6	8,606	1,837	10,449
	FINE ARTS PRODUCTION	1,538	6,493	1,339	9,370
	LIBRARIES - GENERAL	349	0	3	352
	MUSEUMS AND GALERIES	8,578	11,162	2,773	22,513
	NEUROPSYCHIATRIC INS	30,589	63,827	4,888	99,305
	OTHER ANCILLARY SUPP	6,979	403,509	26,013	436,502
	PSYCHOLOGY CLINIC	0	88	0	88
	VIVARIUM	(105)	3,426	11	3,332
	Total	24,604	595,247	49,399	669,250
Libraries	LIBRARIES - GENERAL	45,163	7,731	9,726	62,621
	Total	45,163	7,731	9,726	62,621
Student Services	ADMINISTRATION	4,637	1,000	127	5,764
	ADMINISTRATION - GEN	500	7,404	518	8,422
	ADMISSIONS	8,187	1,445	106	9,738
	ASSOCIATED STUDENTS	0	1,434	0	1,434
	COMPENSATED ABSENCES	61	136	0	197
	COUNSELING	480	15,117	767	16,365
	CULTURAL PROGRAMS	0	130	11	141
	DISADVANTAGED SUDENT	1,798	117	19	1,933
	EDUCATIONAL FEE EXPE	(23,339)	23,339	0	0
	FOREIGN STUDENTS PRO	40	1,328	33	1,400
	HOUSING SERVICE	0	40	0	40
	OTHER SOCIAL SERVICE	742	8,385	297	9,424
	PLACEMENT	(2)	5,551	248	5,797
	RECREATIONAL PROGRAM	153	18,772	640	19,565
	REGISTRAR	5,061	2,584	0	7,645
	STUDENT HEALTH SERVI	0	94,107	31	94,138
	STUDENT SERVICES-ELI	(319)	(1,270)	(271)	(1,860)
	SUPPL EDUCATIONAL SE	3,598	963	537	5,097
	Total	1,598	180,581	3,062	185,241
Institutional Support	ACADEMIC SENATE SECR	1,312	75	2	1,388
	ACCOUNTING	17,684	(35,906)	34	(18,187)
	AUDITS - INTERNAL &	1,972	45	0	2,016
	BUSINESS MANAGEMENT	2,196	(8,993)	28	(6,770)
	CASHIERS	722	0	8	729
	CHANCELLORS & VICE C	27,166	(16,217)	31,510	42,460
	COMPENSATED ABSENCES	(322)	126	2	(195)
	COMPUTER CENTERS	23	36	62	121
	CONSTRUCTION MANAGEM	1,000	(596)	0	404
	CONTRACTS & GRANTS A	17,984	6,485	13	24,482
	DEVELOPMENT	7,524	57,311	785	65,619

LOS ANGELES

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2017-18 Schedule B
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Total
Institutional Support				
DUPLICATING	0	252	3	255
EDUCATIONAL FEE EXPE	(15,563)	15,563	0	0
ELIM CAP EXP-INS SUP	(8,844)	(8,128)	(7)	(16,979)
ENVIRONMENTA HEALTH	5,416	3,437	87	8,940
GARAGE	12	4,201	0	4,213
INFORMATION SYSTEMS	22,924	927	1	23,852
MAIL & MESSENGER	723	118	5	846
MATERIAL MANAGEMENT	4,897	(28)	1	4,870
OTHER GEN ADMINST SE	4,412	3,440	1	7,854
PERSONNEL	4,146	770	13	4,929
PLANNING & BUDGETING	4,110	(4,961)	0	(851)
POLICE	8,594	481	0	9,075
PROVISIONS FOR ALLOC	0	0	0	0
PUBLIC RELATIONS	902	26,771	215	27,889
PUBLICATIONS	0	1,424	0	1,424
RELATIONS WITH SCHOO	0	0	0	0
TELEPHONE	163	3,445	193	3,801
Total	109,152	50,079	32,955	192,186
OMP				
ADMINISTRATION - GEN	3,517	(9,340)	0	(5,823)
BLDNG MAINT/REPAIR/A	18,229	3,813	0	22,042
COMPENSATED ABSENCES	(1)	(169)	0	(170)
EDUCATIONAL FEE EXPE	(7,305)	7,305	0	0
GROUNDS MAINTENANCE	4,262	0	0	4,262
JANITORIAL SERVICES	22,056	408	0	22,463
OPER & MAINT OF PLAN	(3,492)	(5,237)	0	(8,729)
PLANT SERVICES - GEN	2	1,896	0	1,898
REFUSE DISPOSAL - GE	470	0	0	470
UTILITIES - GENERAL	51,661	(1,099)	0	50,562
Total	89,400	(2,424)	0	86,976
Student Financial Aid				
SCHOLARSHIP ALLOWANC	0	(288,055)	0	(288,055)
STUDENT FINANCIAL AI	8,711	222,852	150,331	381,893
Total	8,711	(65,203)	150,331	93,838
Auxiliary Enterprises				
APARTMENTS	0	22,341	1	22,342
AUXILIARIES-ELIMINAT	0	(3,656)	(71)	(3,727)
BOOKSTORES	0	60,009	0	60,009
COMPENSATED ABSENCES	0	87	(3)	85
INTERCOLLEGIATE ATHL	0	90,926	18,277	109,202
OTHER AUXILLIARY ENT	(2)	40,370	26	40,394
PARKING	0	20,185	0	20,186
RESIDENCE HALLS	2	149,177	205	149,384
Total	0	379,440	18,435	397,875
Teaching Hospitals				
MEDICAL CENTER - UCO	0	100	0	100
MEDICAL CENTERS-ELIM	0	(108,063)	(18)	(108,080)
TEACHING HOSPITALS	3,356	2,221,477	11,230	2,236,063
Total	3,356	2,113,514	11,212	2,128,083
Grand Total	728,485	5,206,970	1,178,274	7,113,729

LOS ANGELES

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2017-18 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Instruction				
ARCHITECTURE AND ENV	8,058	(1)	5,988	14,046
AREA STUDIES	3,040	0	1,657	4,697
BIOLOGICAL SCIENCES	23,267	(22)	13,142	36,387
BUSINESS AND MANAGEM	54,124	(397)	44,264	97,991
COMMUNICATIONS	2,962	0	1,472	4,434
COMPENSATED ABSENCES	(9,710)	0	671	(9,039)
COMPUTER & INFORMATI	319	(3,588)	3,385	116
DENTISTRY	29,929	(789)	19,105	48,245
EDUCATION	10,486	0	4,917	15,403
EDUCATIONAL FEE EXPE	0	0	0	0
ENGINEERING	42,492	(1,464)	21,709	62,737
FINE & APPLIED ARTS	39,737	(14)	21,142	60,865
FOREIGN LANGUAGES	20,803	0	10,365	31,168
INSTRUCTION-ELIMINAT	0	0	(42,737)	(42,737)
INTERDISCIPLINARY ST	5,031	(4,587)	3,430	3,874
LAW	33,800	(1)	17,395	51,194
LETTERS	36,934	(35)	19,429	56,328
LIBRARY SCIENCE	2,502	(18)	1,175	3,659
MATHEMATICS	20,321	0	10,211	30,532
MEDICINE	839,417	(224,126)	831,164	1,446,455
MILITARY SCIENCES	217	0	170	387
NURSING	11,955	0	6,634	18,589
OTHER HEALTH PROFESS	0	0	5,879	5,879
PHYSICAL SCIENCES	50,578	(1,896)	29,651	78,333
PSYCHOLOGY	15,402	(33)	7,972	23,342
PUBLIC HEALTH	13,238	(17)	6,733	19,954
SOCIAL SCIENCES	69,277	(30)	30,290	99,538
SOCIAL WELFARE	9,951	(80)	4,517	14,388
SUMMER SESSION	11,409	(79)	14,336	25,666
UNIVERSITY EXTENSION	41,154	(667)	64,760	105,248
Total	1,386,693	(237,844)	1,158,828	2,307,677
Research				
ARCHITECTURE AND ENV	31	0	17	47
AREA STUDIES	8,580	(132)	5,350	13,798
BIOLOGICAL SCIENCES	11,878	(24)	13,458	25,312
BUSINESS AND MANAGEM	7,413	(6)	3,001	10,407
COMMUNICATIONS	6	0	1	7
COMPENSATED ABSENCES	(1,745)	0	(157)	(1,902)
COMPUTER & INFORMATI	421	0	316	738
DENTISTRY	4,864	0	5,780	10,643
EDUCATION	6,920	0	6,133	13,053
ENGINEERING	35,187	(7)	41,461	76,642
FINE & APPLIED ARTS	641	0	470	1,112
FOREIGN LANGUAGES	436	0	407	843
INTERDISCIPLINARY ST	9,416	(1,967)	12,335	19,785
LAW	1,268	0	911	2,179
LETTERS	2,120	(43)	1,999	4,076
LIBRARY SCIENCE	320	0	282	602
MATHEMATICS	4,547	0	4,266	8,813
MEDICINE	205,709	(15,104)	266,434	457,039
NURSING	1,373	0	1,384	2,757
OTHER HEALTH PROFESS	35,037	(6,408)	40,530	69,159
PHYSICAL SCIENCES	33,623	(3,022)	34,392	64,993
PSYCHOLOGY	5,902	(98)	6,544	12,348
PUBLIC HEALTH	13,840	(238)	19,493	33,095
RESEARCH-ELIMINATION	0	0	(12,113)	(12,113)
SOCIAL SCIENCES	9,850	(133)	9,442	19,159
SOCIAL WELFARE	2,362	0	2,187	4,549

LOS ANGELES

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2017-18 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Research	Total	399,999	(27,180)	464,323
Public Service	ARTS AND LECTURES	45	0	653
	COMMUNITY SERVICE PR	70,116	(525)	77,173
	NO UAS SUB/SUB TTL	471	0	5,054
	PUBLIC SERVICE-ELIMI	0	0	(423)
	WORK STUDY PROG - CO	165	0	110
	Total	70,797	(525)	82,567
Academic Support	ACADEMIC ADMINIST -	76,157	(92,385)	123,629
	ACADEMIC SUPPORT-ELI	0	0	(45,922)
	AUDIO/VISUAL SERVICE	4,899	(424)	4,886
	COMPENSATED ABSENCES	2,447	0	105
	COMPUTING SUPPORT	3,450	0	2,608
	COURSE & CURR DEVLPM	18	0	94
	DENTAL CLINICS	3,551	(2,727)	6,954
	EDUCATIONAL FEE EXPE	0	0	0
	ELEMENTARY SCHOOL	6,207	(1,933)	6,175
	FINE ARTS PRODUCTION	1,571	(356)	8,155
	LIBRARIES - GENERAL	224	0	128
	MUSEUMS AND GALERIES	14,712	(121)	7,922
	NEUROPSYCHIATRIC INS	59,354	(10,859)	50,809
	OTHER ANCILLARY SUPP	185,166	(155,100)	406,436
	PSYCHOLOGY CLINIC	58	0	30
	VIVARIUM	7,161	(15,207)	11,379
	Total	364,974	(279,111)	583,387
Libraries	LIBRARIES - GENERAL	26,802	(881)	36,700
	Total	26,802	(881)	36,700
Student Services	ADMINISTRATION	3,526	(376)	2,614
	ADMINISTRATION - GEN	5,070	(351)	3,703
	ADMISSIONS	4,679	0	5,059
	ASSOCIATED STUDENTS	333	0	1,101
	COMPENSATED ABSENCES	189	0	8
	COUNSELING	8,920	(50)	7,495
	CULTURAL PROGRAMS	3	0	138
	DISADVANTAGED SUDENT	1,397	(135)	671
	EDUCATIONAL FEE EXPE	0	0	0
	FOREIGN STUDENTS PRO	1,205	(1,042)	1,237
	HOUSING SERVICE	30	0	10
	OTHER SOCIAL SERVICE	4,609	0	4,815
	PLACEMENT	3,256	(7)	2,548
	RECREATIONAL PROGRAM	9,731	(2,754)	12,588
	REGISTRAR	3,672	(308)	4,281
	STUDENT HEALTH SERVI	11,750	(421)	82,809
	STUDENT SERVICES-ELI	0	0	(1,860)
	SUPPL EDUCATIONAL SE	3,583	(763)	2,278
	Total	61,952	(6,206)	129,495
Institutional Support	ACADEMIC SENATE SECR	815	0	573
	ACCOUNTING	13,642	(57,544)	25,715
	AUDITS - INTERNAL &	2,888	(2,652)	1,781
	BUSINESS MANAGEMENT	6,898	(34,885)	21,218
	CASHIERS	498	(289)	521
	CHANCELLORS & VICE C	22,005	(80,067)	100,522
	COMPENSATED ABSENCES	(168)	0	(26)
	COMPUTER CENTERS	492	(1,139)	768
	CONSTRUCTION MANAGEM	7,719	(11,665)	4,350
	CONTRACTS & GRANTS A	14,477	(728)	10,733
	DEVELOPMENT	36,742	(2,309)	31,187

LOS ANGELES

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2017-18 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Institutional Support				
DUPLICATING	878	(2,380)	1,757	255
EDUCATIONAL FEE EXPE	0	0	0	0
ELIM CAP EXP-INS SUP	0	0	(16,979)	(16,979)
ENVIRONMENTA HEALTH	5,350	(1,039)	4,628	8,940
GARAGE	3,403	(11,487)	12,297	4,213
INFORMATION SYSTEMS	16,317	(11,070)	18,605	23,852
MAIL & MESSENGER	1,651	(6,100)	5,296	846
MATERIAL MANAGEMENT	3,248	(1,648)	3,270	4,870
OTHER GEN ADMINST SE	449	(39)	7,443	7,854
PERSONNEL	5,301	(4,542)	4,170	4,929
PLANNING & BUDGETING	2,623	(5,000)	1,526	(851)
POLICE	11,144	(9,053)	6,984	9,075
PROVISIONS FOR ALLOC	0	0	0	0
PUBLIC RELATIONS	15,247	(702)	13,344	27,889
PUBLICATIONS	0	(62)	1,486	1,424
RELATIONS WITH SCHOO	6	(23)	17	0
TELEPHONE	13,910	(43,706)	33,598	3,801
Total	185,535	(288,129)	294,780	192,186
OMP				
ADMINISTRATION - GEN	52,082	(133,386)	75,481	(5,823)
BLDNG MAINT/REPAIR/A	0	0	22,042	22,042
COMPENSATED ABSENCES	(181)	0	11	(170)
EDUCATIONAL FEE EXPE	0	0	0	0
GROUNDS MAINTENANCE	0	0	4,262	4,262
JANITORIAL SERVICES	267	0	22,197	22,463
OPER & MAINT OF PLAN	0	0	(8,729)	(8,729)
PLANT SERVICES - GEN	796	(454)	1,557	1,898
REFUSE DISPOSAL - GE	0	0	470	470
UTILITIES - GENERAL	7,592	(17,065)	60,035	50,562
Total	60,556	(150,906)	177,327	86,976
Student Financial Aid				
SCHOLARSHIP ALLOWANC	0	0	(288,055)	(288,055)
STUDENT FINANCIAL AI	341	0	381,552	381,893
Total	341	0	93,498	93,838
Auxiliary Enterprises				
APARTMENTS	1,745	(169)	20,766	22,342
AUXILIARIES-ELIMINAT	0	0	(3,727)	(3,727)
BOOKSTORES	10,711	(10,375)	59,673	60,009
COMPENSATED ABSENCES	72	0	12	85
INTERCOLLEGIATE ATHL	49,948	(18,131)	77,385	109,202
OTHER AUXILLIARY ENT	25,018	(43,524)	58,900	40,394
PARKING	7,647	(8,908)	21,447	20,186
RESIDENCE HALLS	77,282	(83,418)	155,520	149,384
Total	172,423	(164,525)	389,977	397,875
Teaching Hospitals				
MEDICAL CENTER - UCO	61	0	39	100
MEDICAL CENTERS-ELIM	0	0	(108,080)	(108,080)
TEACHING HOSPITALS	975,481	(75,495)	1,336,076	2,236,063
Total	975,543	(75,495)	1,228,035	2,128,083
Total	3,705,614	(1,230,802)	4,638,916	7,113,729

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	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	\$ 8,796	\$ 4,969	\$ 3,158	\$ 669	\$ 5,285	\$ 3,512	\$ 1
Art	5,256	4,362	758	136	3,335	1,921	-
Design	5,320	4,573	700	47	3,160	2,174	14
Ethnomusicology and systematic musicology	5,521	5,056	10	455	3,832	1,689	-
Music	9,129	7,695	720	714	6,250	2,879	-
The UCLA herb alpert school	5,251	4,283	147	821	2,773	2,478	-
World arts and cultures	6,567	5,968	165	434	4,283	2,284	-
Total	45,840	36,906	5,658	3,276	28,918	16,937	15
RESEARCH							
Architecture and urban design	48	16	5	27	31	17	-
Art	19	19	-	-	9	10	-
Design	42	37	-	5	22	20	-
Ethnomusicology and systematic musicology	15	13	-	2	5	10	-
Music	3	3	-	-	-	3	-
World arts and cultures	55	19	17	19	28	27	-
Total	182	107	22	53	95	87	-
PUBLIC SERVICE							
Architecture and urban design	2	-	-	2	-	2	-
Center for the performing arts	646	-	36	610	45	601	-
Confucius Institute	30	-	30	-	-	30	-
Design	50	-	4	46	17	33	-
Ethnomusicology and systematic musicology	4	-	-	4	-	4	-
Museums & galleries	651	-	-	651	54	597	-
Music	145	-	-	145	89	56	-
World arts and cultures	352	122	17	213	168	184	-
Total	1,880	122	87	1,671	373	1,507	-
ACADEMIC SUPPORT							
Center for Latino Arts	98	-	98,000	-	30,000	68,000	-
Dean's office	10,065	4,851	4,893	321	3,219	6,846	-
Center for the performing arts	9,371	1,538	6,494	1,339	1,570	8,157	356
Confucius Institute	703	-	386	317	242	461	-
Music	656	-	634	22	329	720	393
Museums & galleries	17,833	5,621	10,054	2,158	12,365	5,516	48
Theater management services	305	-	301	4	1,605	1,860	3,160
World arts and cultures	7	-	7	-	7	8	8
Total	39,038	12,010	22,867	4,161	19,367	23,636	3,965
Total School of the Arts and Architecture	86,940	49,145	28,634	9,161	48,753	42,167	3,980
SCHOOL OF DENTISTRY							
INSTRUCTION							
	48,245	15,610	28,956	3,679	29,929	19,105	789
RESEARCH							
Dentistry	9,198	217	1,236	7,745	4,186	5,012	-
Dental research institute	1,444	143	621	680	676	768	-
Total	10,642	360	1,857	8,425	4,862	5,780	-
PUBLIC SERVICE							
Dentistry	4,818	-	-	4,818	1,208	3,610	-

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	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Total	4,818	-	-	4,818	1,208	3,610	-
ACADEMIC SUPPORT							
Dean's office	216	-	215	1	26	190	-
Dental clinic	7,777	-	7,493	284	3,550	6,954	2,727
Total	7,993	-	7,708	285	3,576	7,144	2,727
Total School of Dentistry	71,698	15,970	38,521	17,207	39,575	35,639	3,516
GRADUATE SCHOOL OF EDUCATION AND INFORMATION SCIENCE							
INSTRUCTION							
Education	15,403	12,968	1,837	598	10,485	4,918	-
Library and information science	3,660	3,189	312	159	2,502	1,176	18
Total	19,063	16,157	2,149	757	12,987	6,094	18
RESEARCH							
Education	13,052	1,638	867	10,547	6,919	6,133	-
Library and information science	604	95	100	409	320	284	-
Total	13,656	1,733	967	10,956	7,239	6,417	-
PUBLIC SERVICE							
Education	23,176	1,316	14,403	7,457	8,353	14,898	75
Library and information science	62	-	29	33	12	50	-
Total	23,238	1,316	14,432	7,490	8,365	14,948	75
ACADEMIC SUPPORT							
Dean's Office	5,242	2,724	1,946	572	3,537	2,924	1,219
Education	2	-	2	-	-	9	7
University elementary school	10,449	6	8,606	1,837	6,206	6,176	1,933
Total	15,693	2,730	10,554	2,409	9,743	9,109	3,159
Total Graduate School of Education and Information Science	71,650	21,936	28,102	21,612	38,334	36,568	3,252
SCHOOL OF ENGINEERING AND APPLIED SCIENCE							
INSTRUCTION							
Bioengineering	3,969	3,602	104	263	2,627	1,342	-
Chemical engineering	4,295	3,562	67	666	2,818	1,477	-
Civil engineering	6,256	5,590	516	150	4,251	2,005	-
Computer science	13,602	11,664	276	1,662	9,209	4,516	123
Electrical engineering	16,727	13,789	1,563	1,375	11,293	6,706	1,272
Materials science and engineering	4,224	3,944	97	183	2,957	1,336	69
Mechanical and aerospace engineering	13,666	12,141	1,311	214	9,336	4,330	-
Total	62,739	54,292	3,934	4,513	42,491	21,712	1,464
RESEARCH							
Dean's office	23	-	-	23	14	9	-
Bioengineering	5,479	239	788	4,452	2,525	2,954	-
Center of function accel nanometer	2,509	-	46	2,463	155	2,354	-
Chemical engineering	6,061	114	471	5,476	2,887	3,174	-
Civil engineering	4,295	151	817	3,327	2,001	2,294	-
Computer science	9,186	132	622	8,432	5,287	3,899	-
Electrical engineering	23,516	207	2,067	21,242	11,083	12,433	-
Garrick Institute for the Risk Sciences	771	-	94	677	460	311	-
Institute of technology advancement	2,664	-	86	2,578	1,583	1,081	-

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	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Materials science and engineering	5,000	125	80	4,795	2,347	2,660	7
Mechanical and aerospace engineering	13,531	299	869	12,363	5,637	7,894	-
Nanoscale multiferroic systems	2,239	12	22	2,205	574	1,665	-
Smart Grid research center	1,019	-	140	879	539	480	-
The western institute for nanoelectronic	288	-	122	166	94	194	-
Total	76,581	1,279	6,224	69,078	35,186	41,402	7
PUBLIC SERVICE							
Dean's office	581	192	3	386	124	457	-
Civil engineering	62	-	6	56	43	19	-
Computer science	5	-	-	5	-	5	-
Electrical engineering	7	-	-	7	-	7	-
Institute of Technology Advancement - SEAS	21	-	-	21	-	21	-
Mechanical and aerospace engineering	70	-	70	-	6	64	-
Total	746	192	79	475	173	573	-
ACADEMIC SUPPORT							
Total School of Engineering and Applied Science	20,247	8,455	8,116	3,676	9,989	10,582	324
SCHOOL OF LAW							
INSTRUCTION							
Total	51,196	24,675	17,446	9,075	33,800	17,397	1
RESEARCH							
Total	2,179	270	9	1,900	1,268	911	-
PUBLIC SERVICE							
Total	473	68	40	365	248	225	-
ACADEMIC SUPPORT							
Law	6,853	6	6,395	452	3,281	3,572	-
Law library	5,907	321	5,334	252	2,633	3,274	-
Total	12,760	327	11,729	704	5,914	6,846	-
Total School of Law	66,608	25,340	29,224	12,044	41,230	25,379	1
COLLEGE OF LETTERS AND SCIENCE							
INSTRUCTION							
Aerospace studies	133	125	-	8	80	53	-
Anthropology	10,573	9,472	549	552	7,347	3,226	-
Art history	4,000	3,526	164	310	2,728	1,272	-
Asian american studies	2,445	2,246	74	125	1,674	771	-
Atmospheric sciences	6,618	5,272	1,130	216	4,378	2,245	5
Bioinformatics	144	110	27	7	56	88	-
Biosciences initiative	336	276	19	41	123	219	6
Botanical gardens	764	677	11	76	398	366	-
Center for society and genetics	2,468	2,058	376	34	1,500	968	-
Chemistry and biochemistry	32,390	24,684	6,436	1,270	19,805	13,875	1,290
Classics	3,669	3,293	277	99	2,518	1,151	-
Comparative literature	2,861	2,500	323	38	1,982	879	-
Earth, planetary and space sciences	10,064	8,091	1,481	492	6,937	3,318	191
East asian languages and cultures	10,013	8,515	447	1,051	6,569	3,444	-
Ecology and evolutionary	10,822	8,557	1,559	706	6,964	3,873	15
Economics	22,260	17,114	3,492	1,654	16,107	6,153	-
English	15,170	13,666	954	550	10,559	4,611	-
French	3,136	2,723	358	55	2,155	981	-
Geography	7,562	6,478	1,035	49	5,231	2,331	-
Germanic languages	2,094	1,760	248	86	1,399	695	-
History	18,208	15,397	1,829	982	12,546	5,662	-
Honors and undergraduate programs	13,819	8,361	2,979	2,479	7,111	6,708	-
Humanities computing	3,209	721	2,220	268	1,872	1,337	-
Italian	1,456	1,195	155	106	924	532	-

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	Current Funds			Distribution			Less: Transfers
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	
		General	Designated				
Institute for pure and applied mathematics	396	108	127	161	244	152	-
Institute of archaeology	135	-	131	4	86	49	-
Institute of industrial relations	20	-	-	20	4	16	-
Institute of the environment and sustainability	4,787	2,876	914	997	2,898	1,976	87
Integrative biology & physiology	7,798	5,487	1,767	544	4,981	2,817	-
Interdepartmental programs	14,338	12,434	1,513	391	9,458	4,880	-
I Interdepartmental Program - Social Science	604	121	481	2	411	193	-
Lesbian, gay and bisexual	232	131	84	17	129	103	-
Life science core curriculum	6,250	4,505	1,725	20	3,882	2,368	-
Linguistics	6,103	5,146	859	98	4,091	2,012	-
Mathematics	23,648	19,803	3,569	276	15,989	7,659	-
Military science	143	131	-	12	72	71	-
Molecular, cell and developmental biology	9,006	6,976	1,461	569	6,091	2,915	-
Musicology	3,424	2,774	498	152	2,311	1,113	-
Naval science	111	108	-	3	65	46	-
Near eastern languages and cultures	5,438	4,554	586	298	3,657	1,781	-
Philosophy	7,648	6,257	940	451	5,333	2,315	-
Physics and astronomy	27,019	21,788	4,633	598	18,095	9,335	411
Political science	13,239	11,644	1,439	156	9,515	3,724	-
Program in computing	1,845	1,263	567	15	1,120	725	-
Psychology	23,342	18,496	4,425	421	15,402	7,973	33
Scandinavian section	890	660	193	37	525	365	-
Slavic languages and literatures	2,195	1,894	240	61	1,519	676	-
Social sciences computing	3,221	1,529	1,691	1	1,983	1,268	30
Sociology	11,529	9,610	1,767	152	7,890	3,639	-
Spanish and portuguese	5,947	5,081	797	69	4,055	1,892	-
Speech	4,434	3,606	731	97	2,962	1,472	-
Statistics	6,883	5,015	1,869	(1)	4,333	2,550	-
Stunt ranch	61	53	8	-	45	16	-
Writing programs	5,495	4,895	513	87	3,756	1,774	35
Total	380,395	303,762	59,671	16,962	251,865	130,633	2,103
RESEARCH							
Dean's office - physical sciences	1,619	-	1,619	-	24	1,595	-
Anthropology	318	165	27	126	125	193	-
Art history	206	199	-	7	137	69	-
Asian american studies	143	43	100	-	85	58	-
Atmospheric sciences	5,536	3	(1)	5,534	3,652	1,899	15
Center for jewish studies	910	326	13	571	465	445	-
Center for medieval and renaissance studies	1,057	660	141	256	532	568	43
Center for seventeenth and eighteenth century studies	825	521	12	292	412	413	-
Center for society and genetics	820	138	129	553	302	518	-
Center for the study of women	633	477	37	119	355	278	-
Chemistry and biochemistry	11,833	312	798	10,723	6,151	5,682	-
Classics	46	22	7	17	34	12	-
Comparative literature	295	86	2	207	198	97	-
Earth, planetary and space sciences	11,445	42	11	11,392	5,429	6,016	-
Earth systems institute	-	-	-	-	-	-	-
East asian languages and cultures	70	33	8	29	28	42	-
Ecology and evolutionary	4,555	41	608	3,906	2,313	2,242	-
Economics	225	13	33	179	176	49	-
English	504	354	30	120	279	225	-
French	84	69	-	15	35	49	-
Geography	182	87	3	92	113	69	-
Germanic languages	20	-	-	20	17	3	-
History	272	133	29	110	134	138	-
Humanities Computing	378	-	2	376	172	206	-
Institute for pure and applied mathematics	3,637	-	-	3,637	972	2,665	-
Institute for social science grant	9,485	1,242	403	7,840	4,863	4,720	98

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	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Institute of archaeology	1,386	453	84	849	617	803	34
Institute of geophysics and planetary physics	4,724	48	223	4,453	2,032	2,759	67
Institute of industrial relations	4,463	3,740	451	272	2,434	2,030	1
Institute for planets and exoplanets	119	35	84	-	36	83	-
Institute of the environment and sustainability	5,517	819	318	4,380	2,749	2,768	-
Interdepartmental programs	296	181	64	51	161	135	-
Joint insti regional earth syst sci/eng	4,330	-	258	4,072	2,605	1,725	-
Linguistics	238	111	23	104	143	95	-
Mathematics	4,526	2	24	4,500	2,991	1,535	-
Molecular biology institute	1,031	386	629	16	408	643	20
Molecular, cell and developmental biology	11,626	846	392	10,388	5,096	6,533	3
Muscular dystrophy research	587	-	3	584	265	322	-
Musicology	94	31	8	55	61	33	-
Near eastern languages and cultures	308	44	53	211	150	158	-
Philosophy	13	13	-	-	12	1	-
Physics and astronomy	20,513	302	849	19,362	11,868	11,585	2,940
Integrative biology & physiology	7,466	63	98	7,305	3,799	3,667	-
Plasma science & technology institute	1,236	35	6	1,195	855	381	-
Political science	244	42	165	37	81	163	-
Psychology	12,348	173	947	11,228	5,902	6,544	98
Scandinavian section	49	14	-	35	30	19	-
Slavic languages	25	18	5	2	7	18	-
Sociology	85	46	5	34	35	50	-
Spanish and Portuguese	89	43	5	41	38	51	-
Speech	7	7	-	-	6	1	-
Statistics	4,288	2	1	4,285	1,555	2,733	-
Stunt ranch	44	-	44	-	-	44	-
Writing Programs	8	-	-	8	2	6	-
Total	140,758	12,420	8,750	119,588	70,941	73,136	3,319
PUBLIC SERVICE							
Asian languages & cultures	18	-	-	18	17	1	-
Art history	17	-	-	17	-	17	-
Center for community college partnership	1,638	690	699	249	913	725	-
Center for seventeenth and eighteenth century studies	25	-	-	25	24	1	-
Chemistry and biochemistry	2	-	-	2	-	2	-
Earth, planetary and space sciences	138	-	-	138	49	89	-
Economics	68	-	-	68	2	66	-
Honors and undergraduate programs	504	72	-	432	269	235	-
Institute for pure and applied mathematics	169	-	-	169	10	159	-
Institute for social science grant	208	-	-	208	58	150	-
Institute of industrial relations	3,424	(2)	356	3,070	1,544	1,897	17
Interdepartmental programs	46	-	-	46	12	34	-
Mathematics	212	-	-	212	132	80	-
Office of instructional development	2,490	(2)	-	2,492	2,126	364	-
Physics and astronomy	22	-	-	22	-	22	-
Psychology	44	-	-	44	42	2	-
Scandinavian section	23	-	-	23	-	23	-
Sociology	97	-	-	97	75	22	-
Spanish and portuguese	62	-	-	62	43	19	-
Total	9,207	758	1,055	7,394	5,316	3,908	17
ACADEMIC SUPPORT							
Provost and deans	10,945	13,928	(3,289)	306	4,596	21,896	15,547
Administrative services	8,486	7,638	781	67	5,545	3,463	522
Clark library	2,221	616	18	1,587	875	1,346	-
Counseling	1,660	1,635	17	8	1,073	665	78
Office of instructional development	9,361	5,957	2,837	567	4,898	4,887	424

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		General	Designated				
Psychology clinics	88	-	88	-	58	30	-
Undergraduate education adm	1,985	1,559	419	7	1,064	928	7
Vivarium	(41)	(1)	(51)	11	84	37	162
Total	34,705	31,332	820	2,553	18,193	33,252	16,740
Total College of Letters and Science	565,065	348,272	70,296	146,497	346,315	240,929	22,179
<u>JOHN E. ANDERSON GRADUATE SCHOOL OF MANAGEMENT</u>							
INSTRUCTION	97,992	5,054	83,665	9,273	54,124	44,265	397
RESEARCH	10,408	14	6,307	4,087	7,414	3,000	6
PUBLIC SERVICE	605	-	75	530	259	346	-
ACADEMIC SUPPORT	1,863	470	882	511	884	989	10
Total Graduate School of Management	110,868	5,538	90,929	14,401	62,681	48,600	413
<u>SCHOOL OF MEDICINE</u>							
INSTRUCTION							
School of Medicine	2	-	-	2	-	2	-
Anesthesiology	74,815	5,509	67,116	2,190	57,753	29,387	12,325
Biological chemistry	2,870	2,929	(430)	371	3,155	1,851	2,136
Biomathematics	922	662	222	38	674	467	219
Brain research institute	641	523	15	103	423	218	-
Clinical epidemiology	12	-	12	-	15	(3)	-
Clinical research center	24	-	1	23	1	23	-
Family medicine	13,516	1,279	9,408	2,829	8,857	7,693	3,034
Emergency medicine	18,826	281	16,807	1,738	12,676	7,234	1,084
Human genetics	1,819	1,046	606	167	1,351	1,105	637
Institute for genomics and proteomics	40	-	-	40	-	40	-
Jules stein eye institute	2,306	-	131	2,175	1,242	1,102	38
Medicine	694,787	20,379	655,513	18,895	319,123	467,157	91,493
Molecutlar and medical pharmacology	3,948	2,743	1,006	199	7,859	5,144	9,055
Neurobiology	3,578	2,916	194	468	2,788	2,061	1,271
Neurology	30,857	1,849	25,242	3,766	18,967	16,353	4,463
Obstetrics and gynecology	46,372	3,127	42,076	1,169	32,774	19,484	5,886
Ophthalmology	58,895	1,848	56,243	804	32,450	30,798	4,353
Orthopaedic surgery	32,311	1,618	29,545	1,148	22,488	15,484	5,661
Pathology and laboratory medicine	47,625	3,670	43,578	377	37,819	31,834	22,028
Pediatrics	76,785	5,304	64,564	6,917	52,862	31,744	7,821
Pediatrics - Hospitalist	5	-	5	-	-	5	-
Physiology	3,282	3,121	62	99	3,195	1,294	1,207
Psychiatry and biobehavioral sciences	32,649	2,200	26,278	4,171	25,009	13,860	6,220
Radiation oncology	14,395	940	13,411	44	13,092	5,743	4,440
Radiology	115,271	3,072	111,367	832	68,302	62,411	15,442
Surgery	122,825	5,967	112,839	4,019	90,365	50,360	17,900
Urology	29,594	1,158	27,833	603	16,113	16,735	3,254
Veteran administration affiliates	8,959	(12,000)	195	20,764	2,178	6,781	-
Total	1,437,931	60,141	1,303,839	73,951	831,531	826,367	219,967
<u>RESEARCH</u>							
Dean's Office	20,654	229	20,295	130	7,100	15,335	1,781
Anesthesiology	5,385	28	346	5,011	2,902	2,483	-
Biological chemistry	9,476	1,186	1,056	7,234	4,427	5,508	459
Biomathematics	649	1	127	521	514	213	78
Brain research institute	546	76	123	347	217	424	95
Clinical epidemiology	1,270	-	(16)	1,286	640	665	35
Clinical research center	21,469	1,148	11,689	8,632	9,850	12,060	441
Crump institute	4,288	338	189	3,761	2,619	2,042	373
Emergency medicine	603	-	5	598	408	195	-

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	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Family medicine	5,465	56	215	5,194	2,583	2,882	-
Human genetics	7,225	213	888	6,124	3,476	3,752	3
Jonsson comprehensive cancer center	7,033	143	1,585	5,305	4,214	2,819	-
Jules stein eye institute	20,552	142	1,398	19,012	10,195	10,894	537
Medicine	157,016	3,507	7,370	146,139	65,342	93,245	1,571
Molecutlar and medical pharmacology	10,023	426	1,441	8,156	4,559	6,683	1,219
Neurobiology	8,952	567	366	8,019	4,408	4,544	-
Neurology	37,395	715	4,420	32,260	16,964	20,432	1
Obstetrics and gynecology	3,466	78	205	3,183	1,619	1,847	-
Ophthalmology	485	-	-	485	221	264	-
Orthopaedic surgery	3,598	62	315	3,221	2,162	1,515	79
Pathology and laboratory medicine	16,562	174	4,679	11,709	7,094	13,020	3,552
Pediatrics	21,086	144	2,034	18,908	10,062	11,035	11
Physiology	9,368	5	741	8,622	3,868	5,561	61
Psychiatry and biobehavioral sciences	159	-	-	159	50	109	-
Radiation oncology	4,670	40	212	4,418	2,950	2,789	1,069
Radiology	8,591	81	3,444	5,066	4,939	4,223	571
Structural biology and genetics	6,376	824	(40)	5,592	3,030	4,244	898
Surgery	24,675	2,103	800	21,772	13,942	10,733	-
Urology	9,221	36	961	8,224	4,587	5,260	626
Total	426,258	12,322	64,848	349,088	194,942	244,776	13,460
PUBLIC SERVICE							
Dean's office	339	4	-	335	40	299	-
Faculty Practice Group	7	-	-	7	3	4	-
Family medicine	860	-	-	860	434	426	-
Human genetics	47	-	-	47	34	13	-
Immunogenetics center	1,633	(1)	1,631	3	933	1,123	423
Jonsson comprehensive	611	-	-	611	387	224	-
Jules stein eye institute	109	-	-	109	145	(36)	-
Medicine	1,957	-	-	1,957	1,123	834	-
Neurobiology	173	-	-	173	122	51	-
Neurology	1,072	-	-	1,072	666	406	-
Obstetrics and gynecology	285	-	-	285	170	115	-
Orthopaedic surgery	177	-	-	177	152	25	-
Pathology and laboratory medicine	7,207	-	7,207	-	2,396	4,811	-
Pediatrics	6,109	(1)	27	6,083	3,078	3,031	-
Psychiatry and biobehavioral sciences	(1)	-	-	(1)	(1)	-	-
Radiological sciences	3	-	-	3	-	3	-
Surgery	134	-	-	134	139	(5)	-
Urology	1,938	-	-	1,938	417	1,521	-
Venice family clinic	34,876	-	34,378	498	22,985	11,901	10
Total	57,536	2	43,243	14,291	33,223	24,746	433
ACADEMIC SUPPORT							
Dean's office	17,379	8,411	4,508	4,460	27,588	60,425	70,634
Vice chancellor medical science	831	-	830	1	2,622	1,703	3,494
Brain research institute	13	-	13	-	-	13	-
Harbor-UCLA medical center	12,924	1	38	12,885	4,295	8,629	-
Medical group	387,430	-	384,284	3,146	156,470	380,510	149,550
Olive view medical center	9,237	-	157	9,080	8,015	1,222	-
Vivarium	3,373	(104)	3,477	-	7,077	11,342	15,046
Total	431,187	8,308	393,307	29,572	206,067	463,844	238,724
Total School of Medicine	2,352,912	80,773	1,805,237	466,902	1,265,763	1,559,733	472,584
SCHOOL OF NURSING							
INSTRUCTION	18,588	13,235	4,169	1,184	11,954	6,634	-
RESEARCH	2,756	144	123	2,489	1,374	1,382	-
PUBLIC SERVICE	402	-	3	399	266	136	-

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		General	Designated				
ACADEMIC SUPPORT	239	239	-	-	181	58	-
Total School of Nursing	21,985	13,618	4,295	4,072	13,775	8,210	-
<u>SCHOOL OF PUBLIC HEALTH</u>							
INSTRUCTION	19,954	12,049	3,502	4,403	13,240	6,731	17
RESEARCH	33,096	114	909	32,073	13,840	19,494	238
PUBLIC SERVICE	2,640	-	15	2,625	1,625	1,015	-
ACADEMIC SUPPORT	8,398	6,074	2,184	140	4,518	4,594	714
Total School of Public Health	64,088	18,237	6,610	39,241	33,223	31,834	969
<u>LUSKIN SCHOOL OF PUBLIC AFFAIRS</u>							
INSTRUCTION							
Dean's office	400	258	117	25	236	164	-
Policy studies	4,245	3,578	523	144	2,998	1,247	-
Research and schoolwide programs	274	192	70	12	145	209	80
Social welfare	5,046	3,704	549	793	3,456	1,590	-
Urban planning	4,424	3,753	567	104	3,117	1,307	-
Total	14,389	11,485	1,826	1,078	9,952	4,517	80
RESEARCH							
Dean's office	307	307	-	-	215	92	-
Policy studies	452	46	4	402	160	292	-
Research and schoolwide programs	1,659	26	28	1,605	976	683	-
Social welfare	1,721	556	15	1,150	739	982	-
Spa Institute of transportation studies	281	-	-	281	193	88	-
The luskin center for innovation	2,208	(1)	87	2,122	1,113	1,095	-
Urban planning	128	20	24	84	81	47	-
Total	6,756	954	158	5,644	3,477	3,279	-
PUBLIC SERVICE							
Dean's office	9,776	-	173	9,603	2,083	7,693	-
Research and schoolwide programs	11	-	-	11	-	11	-
Social welfare	256	-	-	256	149	107	-
Total	10,043	-	173	9,870	2,232	7,811	-
ACADEMIC SUPPORT	4,922	3,527	912	483	2,903	2,019	-
Total Luskin School of Public Affairs	36,110	15,966	3,069	17,075	18,564	17,626	80
<u>SCHOOL OF THEATER, FILM AND TELEVISION</u>							
INSTRUCTION							
Film and television	12,520	7,604	4,634	282	7,992	4,528	-
Theater	9,127	6,717	1,544	866	5,848	3,279	-
Total	21,647	14,321	6,178	1,148	13,840	7,807	-
RESEARCH							
Dean 's office	20	20	-	-	-	20	-
Film and television	601	45	9	547	358	243	-
Theater	57	48	2	7	20	37	-
Total	678	113	11	554	378	300	-

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		General	Designated				
PUBLIC SERVICE							
Film and television	22	-	-	22	33	(11)	-
Film and television archives	1,481	-	-	1,481	538	943	-
Theater	29	18	-	11	21	8	-
Total	1,532	18	-	1,514	592	940	-
ACADEMIC SUPPORT							
Dean 's office	8,354	4,375	2,786	1,193	4,960	3,394	-
Film and television	207	-	178	29	194	95	82
Film and television archives	4,582	2,956	1,010	616	2,318	2,336	72
Theater	178	-	177	1	158	180	160
Total	13,321	7,331	4,151	1,839	7,630	6,005	314
Total School of Theater, Film and Television	37,178	21,783	10,340	5,055	22,440	15,052	314
GRADUATE DIVISION							
PUBLIC SERVICE							
	24	-	-	24	16	8	-
ACADEMIC SUPPORT							
	6,655	4,637	1,922	96	4,098	3,106	549
Total	6,679	4,637	1,922	120	4,114	3,114	549
SUMMER SESSION							
INSTRUCTION							
	23,201	90	23,104	7	10,588	12,692	79
UNIVERSITY EXTENSION							
INSTRUCTION							
Continuing education							
Professional programs	50,748	(4)	50,597	155	27,041	23,944	237
General programs	3,273	-	3,149	124	2,666	969	362
Other	51,225	1,209	49,975	41	11,447	39,845	67
Total University Extension	105,246	1,205	103,721	320	41,154	64,758	666
CAMPUS-WIDE PROGRAMS							
INSTRUCTION							
Academic development	744	701	43	-	444	300	-
Asia Program & Center	14	-	-	14	-	14	-
Basic biomedical science	9,721	7,314	1,788	619	7,210	3,790	1,279
Bioscience program	(1,197)	-	(1,197)	-	673	1,012	2,882
Center for African studies	1	-	-	1	-	1	-
Center for Society and Genetics	223	-	-	223	166	57	-
Center for Southeast Asian Studies	52	-	-	52	-	52	-
Computer Instruction	88	-	88	-	306	3,370	3,588
Drew postgraduate medical school	5,878	5,699	179	-	-	5,878	-
Education abroad program	12	12	-	-	11	1	-
Institute for digital research and education	28	28	-	-	13	15	-
International studies overseas program	1,715	764	685	266	1,062	653	-
Interprogram funding	(4,500)	(4,500)	-	-	-	-	4,500
Interregional programs	230	-	23	207	139	91	-
Von grunebaum center near eastern studies	16	-	-	16	-	16	-
Compensated absences accrual	(9,039)	(1,531)	(7,650)	142	(5,763)	(3,276)	-
Educational fee expense proration	-	(184,623)	184,623	-	-	-	-
Total	3,986	(176,136)	178,582	1,540	4,261	11,974	12,249
RESEARCH							
American indian studies center	916	736	141	39	531	385	-

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Asian american studies center	1,470	914	122	434	871	600	1
Asia programs and centers	357	275	49	33	246	111	-
Basic biomedical science	27,374	662	792	25,920	8,674	18,700	-
California nanosystems institute	10,386	1,794	5,571	3,021	5,053	7,300	1,967
Center for african studies	270	252	4	14	186	84	-
Center for african american studies	894	753	59	82	529	365	-
Center for chinese studies	355	282	20	53	228	127	-
Center for enviro impacts	2,415	97	70	2,248	955	1,460	-
Center for european and russian studies	451	306	95	50	320	131	-
Center for international relations (CIR)	954	309	9	636	656	298	-
Center for japanese studies	373	72	-	301	218	155	-
Center for latin american studies	1,031	448	478	105	686	360	15
Center for society and genetics	361	76	64	221	192	169	-
Center for southeast asian studies	87	85	-	2	63	24	-
Center for study of international migration	71	35	29	7	37	34	-
Chicano/a studies center	1,609	1,031	31	547	841	768	-
Institute for stem cell biology and medicine	3,408	2,596	(58)	870	2,102	2,949	1,643
Institute of american cultures	58	-	58	-	-	58	-
Institute for digital research and education	58	-	-	58	27	31	-
International studies overseas program	3,523	2,593	777	153	2,320	1,319	116
Interregional programs	335	93	5	237	215	120	-
Neuropsychiatric institute	69,160	1,723	3,662	63,775	35,036	40,532	6,408
UCLA Technology Development Group (TDG)	346	(28)	1	373	174	172	-
Research and education technologies	405	-	-	405	218	187	-
Von grunebaum center near eastern studies	538	385	79	74	354	184	-
Compensated absences accrual	(1,902)	116	(883)	(1,135)	(73)	(1,829)	-
Total	125,303	15,605	11,175	98,523	60,659	74,794	10,150
PUBLIC SERVICE							
Basic biomedical science	5	-	-	5	-	5	-
Broad stem cell research	71	-	-	71	7	64	-
Center for african studies	170	15	155	-	95	75	-
Center for chinese studies	26	-	-	26	1	25	-
Center for international relations	14	-	-	14	-	14	-
Center for japanese studies	160	1	17	142	50	110	-
Center for latin american studies	157	-	3	154	59	98	-
Nazarian Center for Israel Studies	65	-	2	63	45	20	-
Center for southeast asian studies	123	3	2	118	47	76	-
Chicano/a studies center	240	-	66	174	60	180	-
Drew postgraduate medical school	4,728	4,568	160	-	-	4,728	-
International studies overseas program	437	-	140	297	145	292	-
Interregional programs	1,144	60	64	1,020	500	644	-
Neuropsychiatric institute	29,427	-	-	29,427	13,993	15,434	-
Office of VP info technologies	53	-	-	53	5	48	-
Research and education technologies	72	-	-	72	66	6	-
Resident Life Conference and Campus	122	-	122	-	-	122	-
Student affairs	2,773	2,084	270	419	1,515	1,258	-
Von grunebaum center near eastern studies	5	-	5	-	-	5	-
Contracting agencies	145	(2)	89	58	144	1	-
Compensated absences accrual	173	22	3	148	485	(312)	-
Total	40,110	6,751	1,098	32,261	17,217	22,893	-
ACADEMIC SUPPORT							
Academic research committee	272	110	162	-	45	227	-
Academic technology services	63	63	-	-	-	63	-
California nanosystems institute	75	-	-	75	40	35	-
Child care services	7,841	666	6,448	727	4,358	4,508	1,025
Communications	574	-	233	341	-	574	-
Computer instruction	5,198	5,110	85	3	3,276	1,922	-
Cross Campus Support	112	112	-	-	18	94	-
Institute of american culture	721	713	5	3	485	236	-
Institute for digital research & education	225	225	-	-	173	52	-
Libraries	54,844	44,574	2,380	7,890	23,518	32,207	881
Geffen Academy at UCLA	8,990	-	9,084	(94)	4,998	3,992	-

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Neuropsychiatric hospital	66,662	10,107	56,555	-	38,594	38,175	10,107
Neuropsychiatric institute	32,641	20,482	7,270	4,889	20,760	12,633	752
Compensated absences accrual	2,552	516	2,340	(304)	4,003	(1,451)	-
Educational fee expense proration	-	(60,526)	60,526	-	-	-	-
Total	180,770	22,152	145,088	13,530	100,268	93,267	12,765
INSTITUTIONAL SUPPORT							
Network Services	290	-	290	-	103	187	-
Total	290	-	290	-	103	187	-
Total Campus-wide Programs	350,459	(131,628)	336,233	145,854	182,508	203,115	35,164
MEDICAL CENTERS	2,236,163	3,356	2,221,577	11,230	1,945,606	441,547	150,990
STUDENT SERVICES							
ADMINISTRATION	8,423	501	7,404	518	5,070	3,704	351
CULTURAL AND SOCIAL ACTIVITIES							
Associated students (1)	1,434	-	1,434	-	333	1,101	-
Cultural programs							
Center for the performing arts	140	-	129	11	3	137	-
Housing services	40	-	40	-	30	10	-
Other social services							
Campus programs and activities	2,109	224	1,855	30	1,185	924	-
Center for student programs	7,318	519	6,531	268	3,425	3,893	-
Total	9,427	743	8,386	298	4,610	4,817	-
Recreational programs							
Canyon recreation center	18,887	153	18,094	640	9,239	12,100	2,452
Recreational facilities	679	-	678	1	492	490	303
Women's intercollegiate sports	-	-	-	-	-	-	-
Total	19,566	153	18,772	641	9,731	12,590	2,755
Total Cultural and Social Activities	30,607	896	28,761	950	14,707	18,655	2,755
SUPPLEMENTARY EDUCATIONAL SERVICE	5,096	3,598	962	536	3,583	2,276	763
COUNSELING AND CAREER GUIDANCE							
Counseling							
Letters and science counseling	603	320	283	-	307	296	-
Psychological counseling	8,863	80	8,782	1	5,766	3,147	50
Student legal services	346	-	341	5	222	124	-
Student orientation program	3,667	80	3,587	-	1,143	2,524	-
Women's resource center	2,886	-	2,125	761	1,482	1,404	-
Total	16,365	480	15,118	767	8,920	7,495	50
Disadvantaged student assistance							
Office for students with disabilities	1,934	1,798	117	19	1,397	672	135
Foreign student program							
Office of international students and scholars	1,400	40	1,327	33	1,205	1,237	1,042
Placement and career planning center	5,796	(2)	5,551	247	3,254	2,549	7

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Total Counseling and Career Guidance	25,495	2,316	22,113	1,066	14,776	11,953	1,234
FINANCIAL AID ADMINISTRATION							
Financial aids office	4,130	3,271	735	124	2,709	1,797	376
Student loan collection	1,635	1,366	266	3	817	818	-
Total	5,765	4,637	1,001	127	3,526	2,615	376
STUDENT ADMISSIONS AND RECORDS							
Admissions	9,739	8,187	1,446	106	4,680	5,059	-
Registrars	7,645	5,061	2,584	-	3,672	4,280	307
Total	17,384	13,248	4,030	106	8,352	9,339	307
STUDENT HEALTH SERVICES	94,138	-	94,107	31	11,750	82,809	421
COMPENSATED ABSENCES ACCRUAL	198	61	136	1	444	(246)	-
EDUCATIONAL FEE EXPENSE PRORATION	-	(23,339)	23,339	-	-	-	-
Total Student Services	187,106	1,918	181,853	3,335	62,208	131,105	6,207
EXECUTIVE MANAGEMENT							
Chancellor and Vice Chancellors							
Chancellor's office	9,630	8,129	1,266	235	5,024	4,609	3
Discrimination Prevention	959	959	-	-	567	392	-
Vice chancellor-administration	2,127	2,091	36	-	1,214	1,688	775
UCLA Technology Development Group (TDG)	13,813	4,083	9,332	398	7,411	6,402	-
Vice chancellor-student affairs	2,031	1,347	684	-	1,132	899	-
VA Relations	267	242	25	-	178	89	-
Vice chancellor-university relations	2,413	1,178	(29,611)	30,846	907	79,746	78,240
Community partnerships	5	-	1	4	-	5	-
Faculty relations	6,540	5,923	590	27	2,329	4,211	-
Legal affairs	3,270	2,017	1,253	-	2,279	1,859	868
OFC of VC Equity Diversity & Inclusion	656	622	34	-	353	303	-
Ombuds office	622	435	187	-	454	349	181
Staff affirmative action	1,119	1,119	-	-	721	398	-
Total	43,452	28,145	(16,203)	31,510	22,569	100,950	80,067
Academic senate	1,388	1,311	75	2	815	573	-
Planning and budgeting	(1,530)	3,467	(4,997)	-	2,146	1,324	5,000
Total Executive Management	43,310	32,923	(21,125)	31,512	25,530	102,847	85,067
FISCAL OPERATIONS							
Accounting services	28,824	21,513	7,285	26	11,976	23,128	6,280
Finance	(2,543)	(3,829)	1,278	8	1,667	2,723	6,933
Cashiers	730	722	-	8	498	521	289
UCLA Technology Development Group (TDG)	24,482	17,984	6,485	13	14,476	10,734	728
Internal audit	2,016	1,972	44	-	2,888	1,780	2,652
Other	(44,366)	-	(44,366)	-	-	(35)	44,331
Total	9,143	38,362	(29,274)	55	31,505	38,851	61,213
GENERAL ADMINISTRATIVE SERVICE							
Computer centers	122	23	37	62	493	768	1,139
Environmental health and safety	8,939	5,416	3,437	86	5,349	4,629	1,039

Los Angeles

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2017-18 Schedule C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Information systems							
Administrative information	20,426	20,246	180	-	14,324	17,172	11,070
Office of information technology	2,802	2,344	457	1	1,804	998	-
Total	23,228	22,590	637	1	16,128	18,170	11,070
Personnel							
Campus human resources	4,930	4,146	770	14	5,301	4,170	4,541
Other							
Administrative support supplement	368	-	368	-	1	367	-
Carbon Mitigation	(101)	-	(101)	-	-	(101)	-
Insurance expense accrual	(552)	-	(552)	-	-	(552)	-
Other	8,037	4,412	3,624	1	448	7,628	39
Total	7,752	4,412	3,339	1	449	7,342	39
Total General Administrative Service	44,971	36,587	8,220	164	27,720	35,079	17,828
LOGISTICAL SERVICES							
Business management							
Business services	(2,010)	391	(2,401)	-	2,242	(1,696)	2,556
Central ticket office	1,399	218	1,155	26	1,411	1,659	1,671
Property management	(6,158)	1,587	(7,747)	2	3,246	21,255	30,659
Total	(6,769)	2,196	(8,993)	28	6,899	21,218	34,886
Community safety	9,074	8,594	480	-	11,144	6,983	9,053
Construction management	404	1,000	(596)	-	7,719	4,350	11,665
Duplicating							
Document services	230	-	227	3	858	1,752	2,380
Library photographic services	24	-	24	-	19	5	-
Total	254	-	251	3	877	1,757	2,380
Garage							
Campus transit	4,476	-	4,476	-	1,765	4,785	2,074
Fleet services	(262)	12	(274)	-	1,639	7,511	9,412
Total	4,214	12	4,202	-	3,404	12,296	11,486
Mail and messenger service	846	723	118	5	1,651	5,295	6,100
Materiel management							
Inventory	1,025	1,025	-	-	587	577	139
Investment recovery program	(2)	-	(2)	-	-	(1)	1
Purchasing	3,349	3,348	-	1	1,967	1,540	158
Receiving	497	523	(26)	-	694	1,153	1,350
Total	4,869	4,896	(28)	1	3,248	3,269	1,648
Telecommunications	3,800	163	3,444	193	13,910	33,596	43,706
Total Logistical Services	16,692	17,584	(1,122)	230	48,852	88,764	120,924
COMMUNITY RELATIONS							
External affairs							
Alumni relations	6,548	351	5,986	211	4,197	2,699	348
Government and community relations	3,056	-	3,054	2	1,958	1,291	193
Development	44,681	811	43,087	783	27,519	19,463	2,301
Finance and information management	20,962	6,713	14,247	2	9,223	11,747	8
Graphic and illustration services	1,424	-	1,424	-	-	1,486	62
Public communication	18,284	551	17,731	2	9,091	9,354	161

Los Angeles

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2017-18 Schedule C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Total	94,955	8,426	85,529	1,000	51,988	46,040	3,073
Registrars office-publications	-	-	-	-	6	17	23
Total community relations	94,955	8,426	85,529	1,000	51,994	46,057	3,096
COMPENSATED ABSENCES ACCRUAL	(194)	(322)	126	2	753	(947)	-
EDUCATIONAL FEE EXPENSE PRORATION	-	(15,563)	15,563	-	-	-	-
Total Institutional Support	208,877	117,997	57,917	32,963	186,354	310,651	288,128
<u>OPERATION AND MAINTENANCE OF PLANT</u>							
Administration	(5,822)	3,517	(9,339)	-	52,083	75,419	133,324
Building maintenance	14,798	14,345	453	-	-	14,798	-
Deferred maintenance	6,655	3,293	3,362	-	-	6,655	-
Grounds maintenance	4,262	4,262	-	-	-	4,262	-
Janitorial service	22,464	22,056	408	-	266	22,198	-
Major repairs and alterations	591	591	-	-	-	591	-
Plant service	1,898	2	1,896	-	796	1,556	454
Refuse disposal	470	470	-	-	-	470	-
Utilities	50,562	51,661	(1,099)	-	7,592	60,035	17,065
Compensated absences accrual	(170)	(1)	(169)	-	42	(212)	-
Educational fee expense proration	1	(7,304)	7,305	-	-	1	-
Total Operation and Maintenance of Plant	95,709	92,892	2,817	-	60,779	185,773	150,843
<u>STUDENT FINANCIAL AID</u>	381,896	8,711	222,854	150,331	341	381,555	-
Scholarship Allowance	(288,055)	-	(288,055)	-	-	(288,055)	-
Total Student Financial Aid	93,841	8,711	(65,201)	150,331	341	93,500	-
<u>AUXILIARY ENTERPRISES</u>							
<u>ASUCLA ENTERPRISES (1)</u>	60,009	-	60,009	-	14,252	56,132	10,375
<u>APARTMENTS</u>							
Deneve	3,155	-	3,154	1	1,661	1,494	-
Gayley faculty apartments	883	-	883	-	-	883	-
Gayley towers apartments	487	-	487	-	-	487	-
Glenrock	571	-	571	-	-	571	-
555 Glenrock	497	-	497	-	-	497	-
Keystone/mentone apartments	1,726	-	1,726	-	-	1,726	-
Kneller house	477	-	477	-	-	477	-
Landfair	617	-	617	-	-	617	-
Margan apartments	107	-	107	-	-	182	75
Rose avenue apartments	672	-	672	-	-	672	-
UCLA faculty apartments	1,201	-	1,201	-	-	1,201	-
University village	9,356	-	9,356	-	85	9,364	93
Venice barry	1,133	-	1,133	-	-	1,133	-
Westwood chateau	1,004	-	1,004	-	-	1,004	-
Westwood palm	403	-	403	-	-	403	-
Weyburn apartments	53	-	53	-	-	53	-
Total	22,342	-	22,341	1	1,746	20,764	168
<u>RESIDENCE HALLS</u>							
Administration	10,098	2	10,044	52	49,718	58,634	98,254
Bradley center	969	-	969	-	190	959	180
Dykstra	34,051	-	34,033	18	8,127	28,863	2,939

Los Angeles

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2017-18 Schedule C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Hedrick	17,617	-	17,572	45	4,954	13,789	1,126
Hershey	14,386	-	14,380	6	4,552	10,429	595
Rieber	28,190	-	28,159	31	8,104	23,731	3,645
Sproul	16,532	-	16,509	23	4,069	13,450	987
Sunset village	37,407	-	37,371	36	9,483	31,921	3,997
Total	159,250	2	159,037	211	89,197	181,776	111,723
OTHER							
Business and transportation	4,311	-	4,311	-	5,310	6,275	7,274
Commuter assistance ridesharing	9,476	-	9,476	-	604	8,872	-
Conference and event management	2,000	-	2,000	-	542	4,890	3,432
Engineering food lounge	254	(2)	242	14	78	177	1
Faculty for-sale housing	26	-	26	-	-	26	-
Geffen Academy at UCLA	-	-	-	-	(13)	13	-
Hilgard house	482	-	482	-	-	482	-
Kinnard house	(15)	-	(15)	-	-	19	34
Lake arrowhead center	6,872	-	6,866	6	3,915	4,787	1,830
Park wilshire	711	-	711	-	-	711	-
Tiverton house	2,051	-	2,051	-	1,149	2,101	1,199
UCLA guest house	1,521	-	1,521	-	898	1,847	1,224
Vending	2,438	-	2,438	-	622	2,042	226
Village terrace	401	-	401	-	-	401	-
Total	30,528	(2)	30,510	20	13,105	32,643	15,220
PARKING	20,185	-	20,185	-	7,646	21,447	8,908
INTERCOLLEGIATE ATHLETICS	109,203	-	90,926	18,277	49,948	77,386	18,131
COMPENSATED ABSENCES ACCRUAL	84	-	87	(3)	526	(442)	-
Total Auxiliary Enterprises	401,601	-	383,095	18,506	176,420	389,706	164,525
Subtotal	7,354,297	779,974	5,380,648	1,193,675	4,688,564	3,971,967	1,306,234
Eliminated Capital Expenditures	(240,571)	(51,493)	(173,675)	(15,403)	-	(240,571)	-
Total Current Funds Expenditures	\$ 7,113,726	\$ 728,481	\$ 5,206,973	\$ 1,178,272	\$ 4,688,564	\$ 3,731,396	\$ 1,306,234

(1) Separately audited financial data for the fiscal year ending June 30, 2018, 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

2017-18 Schedule D
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Total
Endowment & Similar Funds				
Instruction	0	15,141	9,882	25,024
Research	0	19,648	23,388	43,036
Public Service	0	474	7	481
Academic Support	0	19,070	2,108	21,178
Libraries	0	74	1,955	2,029
Student Services	0	919	192	1,112
Institutional Support	0	16,118	25	16,143
OMP	0	420	0	420
Student Financial Aid	0	6,466	13,226	19,692
Auxiliary Enterprises	0	38	0	38
Teaching Hospitals	0	(73)	154	81
Total	0	78,295	50,938	129,233
Federal Government				
Instruction	0	0	38,617	38,617
Research	0	0	356,173	356,173
Public Service	0	0	27,578	27,578
Academic Support	0	0	3,957	3,957
Libraries	0	0	1,207	1,207
Student Services	0	0	1,175	1,175
Institutional Support	0	0	139	139
Student Financial Aid	0	0	82,892	82,892
Auxiliary Enterprises	0	0	241	241
Teaching Hospitals	0	0	10	10
Total	0	0	511,989	511,989
General Funds				
Instruction	392,507	0	0	392,507
Research	44,765	0	0	44,765
Public Service	9,229	0	0	9,229
Academic Support	24,604	0	0	24,604
Libraries	45,163	0	0	45,163
Student Services	1,598	0	0	1,598
Institutional Support	109,152	0	0	109,152
OMP	89,400	0	0	89,400
Student Financial Aid	8,711	0	0	8,711
Auxiliary Enterprises	0	0	0	0
Teaching Hospitals	3,356	0	0	3,356
Total	728,485	0	0	728,485
Local Government				
Instruction	0	0	13,994	13,994
Research	0	0	2,984	2,984
Public Service	0	0	9,320	9,320
Academic Support	0	0	22,357	22,357
Libraries	0	0	2	2
Student Financial Aid	0	0	163	163
Teaching Hospitals	0	0	509	509
Total	0	0	49,330	49,330
Other Sources				
Instruction	0	45,971	0	45,971
Research	0	27,610	3	27,613
Public Service	0	14,915	0	14,915
Academic Support	0	9,384	0	9,384
Libraries	0	381	0	381
Student Services	0	100,686	0	100,686
Institutional Support	0	17,484	0	17,484
OMP	0	(10,264)	0	(10,264)
Student Financial Aid	0	2,525	0	2,525
Auxiliary Enterprises	0	2,368	0	2,368
Teaching Hospitals	0	(1,389)	0	(1,389)
Total	0	209,672	3	209,674
Private Gifts, Grants &				
Instruction	0	2	52,306	52,308

LOS ANGELES

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2017-18 Schedule D
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Total
Contracts				
Research	0	109	268,894	269,003
Public Service	0	0	34,333	34,333
Academic Support	0	3	19,332	19,335
Libraries	0	0	2,992	2,992
Student Services	0	0	1,622	1,622
Institutional Support	0	0	32,611	32,611
Student Financial Aid	0	12	53,443	53,455
Auxiliary Enterprises	0	0	18,194	18,194
Teaching Hospitals	0	0	9,919	9,919
Total	0	127	493,645	493,772
Auxiliaries Sales & Service				
Instruction	0	1	0	1
Student Services	0	8,178	0	8,178
Student Financial Aid	0	(28,823)	0	(28,823)
Auxiliary Enterprises	0	374,449	0	374,449
Total	0	353,804	0	353,804
Educational Activities Sales & Service				
Instruction	0	1,324,113	0	1,324,113
Research	0	53,665	0	53,665
Public Service	0	44,295	0	44,295
Academic Support	0	475,875	0	475,875
Libraries	0	1,497	0	1,497
Student Services	0	149	0	149
Institutional Support	0	(136)	0	(136)
Student Financial Aid	0	4,577	0	4,577
Total	0	1,904,035	0	1,904,035
Special State Appropriations & Contracts				
Instruction	0	0	13,899	13,899
Research	0	0	39,304	39,304
Public Service	0	0	12,471	12,471
Academic Support	0	0	1,646	1,646
Libraries	0	0	3,570	3,570
Student Services	0	0	71	71
Institutional Support	0	0	180	180
Student Financial Aid	0	0	607	607
Teaching Hospitals	0	0	621	621
Total	0	0	72,369	72,369
Student Fees				
Instruction	0	401,243	0	401,243
Research	0	599	0	599
Public Service	0	218	0	218
Academic Support	0	90,916	0	90,916
Libraries	0	5,779	0	5,779
Student Services	0	70,648	0	70,648
Institutional Support	0	16,613	0	16,613
OMP	0	7,420	0	7,420
Student Financial Aid	0	(49,960)	0	(49,960)
Auxiliary Enterprises	0	2,586	0	2,586
Teaching Hospitals	0	2	0	2
Total	0	546,063	0	546,063
Teaching Hospitals Sales & Service				
Teaching Hospitals	0	2,114,974	0	2,114,974
Total	0	2,114,974	0	2,114,974
Grand Total	728,485	5,206,970	1,178,274	7,113,729

LOS ANGELES

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2017-18 Schedule D
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Endowment & Similar Funds				
Instruction	6,126	0	18,898	25,024
Research	20,914	0	22,122	43,036
Public Service	132	0	349	481
Academic Support	3,225	0	17,953	21,178
Libraries	551	0	1,478	2,029
Student Services	176	0	935	1,112
Institutional Support	5,459	0	10,684	16,143
OMP	0	0	420	420
Student Financial Aid	2	0	19,690	19,692
Auxiliary Enterprises	8	0	30	38
Teaching Hospitals	41	0	39	81
Total	36,635	0	92,598	129,233
Federal Government				
Instruction	26,914	0	11,703	38,617
Research	161,952	0	194,221	356,173
Public Service	12,820	0	14,758	27,578
Academic Support	2,467	0	1,489	3,957
Libraries	704	0	503	1,207
Student Services	989	0	187	1,175
Institutional Support	138	0	0	139
Student Financial Aid	(11)	0	82,903	82,892
Auxiliary Enterprises	241	0	0	241
Teaching Hospitals	10	0	0	10
Total	206,225	0	305,764	511,989
General Funds				
Instruction	427,749	(4,535)	(30,707)	392,507
Research	26,757	0	18,008	44,765
Public Service	2,935	0	6,293	9,229
Academic Support	71,841	0	(47,238)	24,604
Libraries	21,049	(174)	24,289	45,163
Student Services	16,955	(511)	(14,847)	1,598
Institutional Support	90,269	(40,021)	58,904	109,152
OMP	551	(115)	88,964	89,400
Student Financial Aid	0	0	8,711	8,711
Auxiliary Enterprises	0	0	0	0
Teaching Hospitals	(3)	0	3,360	3,356
Total	658,103	(45,355)	115,736	728,485
Local Government				
Instruction	10,327	0	3,667	13,994
Research	1,372	0	1,612	2,984
Public Service	5,089	0	4,231	9,320
Academic Support	12,472	0	9,885	22,357
Libraries	0	0	2	2
Student Financial Aid	0	0	163	163
Teaching Hospitals	321	0	189	509
Total	29,580	0	19,750	49,330
Other Sources				
Instruction	17,765	0	28,207	45,971
Research	13,353	(1,657)	15,917	27,613
Public Service	3,625	0	11,290	14,915
Academic Support	4,191	(17,081)	22,273	9,384
Libraries	127	(64)	318	381

LOS ANGELES

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2017-18 Schedule D
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Other Sources				
Student Services	11,012	(1,380)	91,054	100,686
Institutional Support	87,910	(246,720)	176,294	17,484
OMP	60,005	(150,791)	80,523	(10,264)
Student Financial Aid	13	0	2,512	2,525
Auxiliary Enterprises	465	(553)	2,456	2,368
Teaching Hospitals	122	0	(1,511)	(1,389)
Total	198,587	(418,246)	429,333	209,674
Private Gifts, Grants & Contracts				
Instruction	23,780	0	28,528	52,308
Research	134,561	10	134,433	269,003
Public Service	14,743	0	19,590	34,333
Academic Support	3,900	370	15,064	19,335
Libraries	518	0	2,474	2,992
Student Services	390	0	1,232	1,622
Institutional Support	433	0	32,178	32,611
Student Financial Aid	224	0	53,231	53,455
Auxiliary Enterprises	(11)	0	18,204	18,194
Teaching Hospitals	3,812	0	6,107	9,919
Total	182,350	380	311,042	493,772
Auxiliaries Sales & Service				
Instruction	1	0	0	1
Student Services	5,314	(2,754)	5,619	8,178
Student Financial Aid	0	0	(28,823)	(28,823)
Auxiliary Enterprises	171,697	(163,972)	366,723	374,449
Total	177,012	(166,726)	343,519	353,804
Educational Activities Sales & Service				
Instruction	754,719	(232,642)	802,036	1,324,113
Research	28,252	(25,533)	50,946	53,665
Public Service	27,047	(525)	17,773	44,295
Academic Support	251,425	(262,400)	486,850	475,875
Libraries	735	(643)	1,404	1,497
Student Services	597	(790)	343	149
Institutional Support	680	(1,388)	572	(136)
Student Financial Aid	0	0	4,577	4,577
Total	1,063,455	(523,922)	1,364,501	1,904,035
Special State Appropriations & Contracts				
Instruction	13,256	0	643	13,899
Research	12,757	0	26,547	39,304
Public Service	4,313	0	8,158	12,471
Academic Support	358	0	1,288	1,646
Libraries	484	0	3,086	3,570
Student Services	24	0	48	71
Institutional Support	0	0	180	180
Student Financial Aid	0	0	607	607
Teaching Hospitals	458	0	163	621
Total	31,648	0	40,721	72,369
Student Fees				
Instruction	106,056	(667)	295,854	401,243
Research	81	0	518	599
Public Service	93	0	125	218
Academic Support	15,094	0	75,822	90,916

LOS ANGELES

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2017-18 Schedule D
Salaries/Wages and Other Expenditures

		Salaries & Wages	Recharges	All Other Expenses	Total
Student Fees	Libraries	2,634	0	3,145	5,779
	Student Services	26,495	(772)	44,924	70,648
	Institutional Support	646	0	15,967	16,613
	OMP	0	0	7,420	7,420
	Student Financial Aid	113	0	(50,074)	(49,960)
	Auxiliary Enterprises	22	0	2,563	2,586
	Teaching Hospitals	2	0	0	2
	Total	151,238	(1,439)	396,264	546,063
Teaching Hospitals Sales & Service	Teaching Hospitals	970,781	(75,495)	1,219,688	2,114,974
	Total	970,781	(75,495)	1,219,688	2,114,974
Grand Total		3,705,614	(1,230,802)	4,638,916	7,113,729