

	General Funds	Unrestricted Funds	Restricted Funds	Grand Total
Los Angeles				
Tuition & Fees				
Stdnt Tuit & Fees-Non-Res Tuition	(241,277)			(241,277)
Stdnt Tuit & Fees-Appli for Admis	(7,704)	(825)		(8,528)
Stdnt Tuit & Fees-Otr GenFnd St Fee	(369)			(369)
Stdnt Tuit & Fees-Other Stdnt Fees		(818,714)		(818,714)
Stdnt Tuit & Fees-University Extn		(78,432)		(78,432)
Stdnt Tuit & Fees-Cntra-Std Fin Aid		231,788		231,788
Stdnt Tuit & Fees-Contra-Bad Debts		(105)		(105)
Tuition & Fees Total	(249,350)	(666,287)		(915,637)
Federal Government				
United States Government-Grants		(143,272)	(473,971)	(617,243)
U.S. Govt-Grants-Cntra-Bad Debts			(50)	(50)
United States Government-Contracts		(4,127)	(43,038)	(47,165)
U.S. Govt-Contracts-Contra-Bad Debt				
Fed. Fin. Approp-BABS			(9,483)	(9,483)
Federal Pell Grants			(54,690)	(54,690)
Federal Government Total		(147,399)	(581,233)	(728,632)
State Government				
State of CA-Grants and Contracts		(10,381)	(44,235)	(54,617)
State of CA-Grnt&Cont-Ctra-Bad Debt			(150)	(150)
State of CA-Special State Approp-Op			(11,321)	(11,321)
State of CA-General Support	(501,862)			(501,862)
St of CA-Sp St Ap-Cap Fin-Leas Purc				
State Government Total	(501,862)	(10,381)	(55,706)	(567,950)
Local Government				
Local Government-Grants & Contracts		(2,765)	(70,022)	(72,787)
Local Gov-Grnt&Cont-Cntra-Bad Debt				
Local Government Total		(2,765)	(70,022)	(72,787)
Private Gifts, Grants, and Contracts				
Private-Restricted Grants		(22,125)	(119,148)	(141,273)
Priv-Restr Grants-Contra-Bad Debts			300	300
Private-Restricted Contracts		(26,703)	(108,715)	(135,418)
Private-Restr Contracts-Contra-Bad Debts			(100)	(100)
Private-Unrestricted Gifts		(22)		(22)
Private-Restricted Gifts			(367,371)	(367,371)
Private-Contra-Uncoll			2,432	2,432
Private-Contra-Discount on Pledges			278	278
Private Gifts, Grants, and Contracts Total		(48,851)	(592,323)	(641,174)
Sales & Services of Educational Activities				
Sales & Svcs-Educational Activity		(2,220,905)		(2,220,905)
Sale & Svc-Cntra-Educ Activ Allow		74,226		74,226
Sale & Svc-Cntra-Edu Activ Bad Debt		1,050		1,050
Sales & Services of Educational Activities Total		(2,145,629)		(2,145,629)

	General Funds	Unrestricted Funds	Restricted Funds	Grand Total
Sales & Services of Auxiliary Enterprises				
Sales & Svcs-Auxiliary Enterprises		(423,490)		(423,490)
Sale & Svc-Cntra-Aux Ent-Std FinAid		42,265		42,265
Sale & Svc-Cntra-Aux Ent Bad Debts		(23)		(23)
Sales & Services of Auxiliary Enterprises Total		(381,248)		(381,248)
Sales & Services of Medical Centers				
Sales & Svcs-Medical Centers		(3,020,172)		(3,020,172)
Sale & Svc-Contra-MCs Allow		(596)		(596)
Sale & Svc-Contra-MC Bad Debt		45,017		45,017
Sales & Services of Medical Centers Total		(2,975,751)		(2,975,751)
Other Sources				
Other Sources-Service Enterprises		(14,752)		(14,752)
Other Sources-Other	(209)	(221,764)	(37)	(222,009)
STIP Investment Income		(21,818)		(21,818)
Investment Income-TRIP		(144,121)		(144,121)
Hospital Fee Pgm Rvn-Dir Grnts-MC		(4,271)		(4,271)
Other Nonoperating Revenue		(116,701)	(28,911)	(145,612)
Other Sources Total	(209)	(523,426)	(28,948)	(552,583)
Los Angeles Total	(751,420)	(6,901,738)	(1,328,233)	(8,981,392)

LOS ANGELES

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2019-2020 Schedule B
Restricted/Unrestricted Funds

		Unrestricted General	Unrestricted Designated	Restricted	Total
Instruction	ARCHITECTURE AND ENV	9,071	4,153	3,188	16,413
	AREA STUDIES	3,981	1,716	239	5,936
	BIOLOGICAL SCIENCES	31,705	6,111	1,897	39,712
	BUSINESS AND MANAGEM	4,734	90,309	7,795	102,838
	COMMUNICATIONS	4,358	287	91	4,736
	COMPENSATED ABSENCES	(8,927)	21,043	(1,112)	11,004
	COMPUTER & INFORMATI	182	208	12	402
	DENTISTRY	15,197	31,870	3,743	50,811
	EDUCATION	13,470	2,630	1,117	17,217
	EDUCATIONAL FEE EXPE	(174,434)	182,257	0	7,823
	ENGINEERING	62,503	5,422	2,305	70,229
	FINE & APPLIED ARTS	50,721	9,420	5,378	65,519
	FOREIGN LANGUAGES	28,546	2,318	1,877	32,740
	INSTRUCTION-ELIMINAT	(322)	(37,819)	(3,162)	(41,304)
	INTERDISCIPLINARY ST	3,456	1,743	1,221	6,420
	LAW	26,840	19,356	10,795	56,992
	LETTERS	50,611	6,164	4,228	61,003
	LIBRARY SCIENCE	3,322	279	149	3,750
	MATHEMATICS	28,351	5,327	644	34,322
	MEDICINE	73,295	1,650,577	68,937	1,792,809
	MILITARY SCIENCES	355	0	21	376
	NURSING	11,265	6,645	1,369	19,279
	OTHER HEALTH PROFESS	10,699	179	0	10,879
	OTHER PROVISIONS	0	0	0	0
	PHYSICAL SCIENCES	63,682	12,434	2,962	79,079
	PSYCHOLOGY	19,942	5,305	959	26,206
PUBLIC HEALTH	14,380	4,282	2,923	21,585	
SOCIAL SCIENCES	89,116	14,642	3,710	107,468	
SOCIAL WELFARE	15,737	2,615	2,144	20,495	
SUMMER SESSION	96	27,192	8	27,296	
UNIVERSITY EXTENSION	(0)	79,259	418	79,676	
	Total	451,934	2,155,923	123,855	2,731,712
Research	ARCHITECTURE AND ENV	0	0	31	31
	AREA STUDIES	9,465	2,713	2,405	14,584
	BIOLOGICAL SCIENCES	(1,046)	2,381	19,597	20,932
	BUSINESS AND MANAGEM	90	6,069	4,593	10,752
	COMMUNICATIONS	104	0	50	153
	COMPENSATED ABSENCES	(12)	(1,565)	(12,959)	(14,535)
	COMPUTER & INFORMATI	100	0	386	486
	DENTISTRY	322	1,359	8,220	9,901
	EDUCATION	1,194	1,161	8,927	11,282
	ENGINEERING	1,452	7,458	70,075	78,986
	FINE & APPLIED ARTS	288	255	76	618
	FOREIGN LANGUAGES	193	81	582	856
	INTERDISCIPLINARY ST	3,294	8,461	11,133	22,888
	LAW	125	59	1,673	1,857
	LETTERS	2,011	186	1,230	3,427
	LIBRARY SCIENCE	85	90	560	735
	MATHEMATICS	295	44	8,452	8,791
	MEDICINE	13,453	61,616	435,143	510,212
	NURSING	20	115	2,809	2,944
	OTHER HEALTH PROFESS	2,060	4,464	63,568	70,092
	PHYSICAL SCIENCES	1,090	3,501	61,434	66,025
	PSYCHOLOGY	265	956	11,456	12,677
	PUBLIC HEALTH	190	1,065	29,870	31,125
	RESEARCH-ELIMINATION	(367)	(11,271)	(14,706)	(26,344)
	SOCIAL SCIENCES	7,867	1,693	12,483	22,044
	SOCIAL WELFARE	921	136	4,594	5,651
	Total	43,459	91,029	731,682	866,170
Public Service	ARTS AND LECTURES	0	69	250	319
	COMMUNITY SERVICE PR	4,932	71,817	94,530	171,279
	NO UAS SUB/SUB TTL	4,888	(69)	(385)	4,434
	PUBLIC SERVICE-ELIMI	0	(106)	(14)	(119)
	WORK STUDY PROG - CO	0	91	250	342

	Total	9,820	71,803	94,631	176,254
Academic Support	ACADEMIC ADMINIST -	64,302	53,177	4,166	121,645
	ACADEMIC SUPPORT-ELI	(39,541)	(18,213)	(551)	(58,304)
	AUDIO/VISUAL SERVICE	5,828	2,769	385	8,982
	COMPENSATED ABSENCES	(1,687)	(321)	(2,822)	(4,829)
	COMPUTING SUPPORT	5,232	521	5	5,758
	COURSE & CURR DEVLPM	44	0	0	44
	DENTAL CLINICS	0	8,024	243	8,267
	EDUCATIONAL FEE EXPE	(62,826)	64,270	1,397	2,841
	ELEMENTARY SCHOOL	18	7,464	2,382	9,864
	FINE ARTS PRODUCTION	1,594	4,813	1,214	7,622
	LIBRARIES - GENERAL	327	1	0	328
	MUSEUMS AND GALERIES	7,196	15,167	2,677	25,040
	NEUROPSYCHIATRIC INS	30,868	85,856	6,939	123,663
	OTHER ANCILLARY SUPP	8,846	586,297	32,584	627,727
	PSYCHOLOGY CLINIC	0	93	0	93
	VIVARIUM	689	5,522	15	6,225
Total	20,889	815,441	48,634	884,964	
Libraries	LIBRARIES - GENERAL	47,355	10,591	7,297	65,243
	Total	47,355	10,591	7,297	65,243
Student Services	ADMINISTRATION	5,890	238	12	6,140
	ADMINISTRATION - GEN	770	7,672	451	8,893
	ADMISSIONS	8,765	1,013	35	9,814
	ASSOCIATED STUDENTS	0	850	0	850
	COMPENSATED ABSENCES	40	(181)	4	(137)
	COUNSELING	790	17,938	856	19,584
	CULTURAL PROGRAMS	0	73	12	85
	DISADVANTAGED SUDENT	1,210	902	16	2,128
	EDUCATIONAL FEE EXPE	(27,674)	28,374	0	700
	FOREIGN STUDENTS PRO	0	1,791	5	1,796
	HOUSING SERVICE	0	5	0	5
	OTHER SOCIAL SERVICE	1,509	8,745	352	10,606
	PLACEMENT	0	6,110	57	6,166
	RECREATIONAL PROGRAM	169	17,707	917	18,792
	REGISTRAR	5,000	2,922	0	7,922
	STUDENT HEALTH SERVI	0	104,755	27	104,782
STUDENT SERVICES-ELI	(252)	(460)	(100)	(812)	
SUPPL EDUCATIONAL SE	4,443	764	400	5,607	
Total	662	199,218	3,044	202,923	
Institutional Support	ACADEMIC SENATE SECR	1,508	91	3	1,602
	ACCOUNTING	7,865	2,924	49	10,837
	AUDITS - INTERNAL &	2,107	20	0	2,127
	BUSINESS MANAGEMENT	1,056	(11,156)	44	(10,056)
	CASHIERS	860	0	11	871
	CHANCELLORS & VICE C	21,436	(5,838)	33,991	49,589
	COMPENSATED ABSENCES	154	(1,342)	60	(1,128)
	COMPUTER CENTERS	0	848	54	902
	CONSTRUCTION MANAGEM	3,223	(383)	0	2,840
	CONTRACTS & GRANTS A	22,301	8,259	6	30,566
	DEVELOPMENT	9,686	60,123	975	70,783
	DUPLICATING	0	192	1	193
	EDUCATIONAL FEE EXPE	(15,397)	15,770	0	373
	ELIM CAP EXP-INS SUP	(348)	(26,971)	0	(27,319)
	EMPLOYEE BENEFITS	0	12	0	12
	ENVIRONMENTA HEALTH	7,019	3,243	15	10,277
	GARAGE	(35)	5,679	4	5,648
	INFORMATION SYSTEMS	17,460	3,792	5,580	26,832
	MAIL & MESSENGER	914	168	5	1,087
	MATERIAL MANAGEMENT	5,194	152	3	5,349
	OTHER GEN ADMINST SE	157	23,520	14,456	38,132
	PERSONNEL	3,961	651	7	4,618
	PLANNING & BUDGETING	4,634	(4,414)	0	221
	POLICE	11,263	1,125	0	12,388
	PUBLIC RELATIONS	3,361	23,503	434	27,297
	RELATIONS WITH SCHOO	0	0	0	0
TELEPHONE	425	(3,072)	54	(2,593)	
Total	108,805	96,895	55,750	261,450	
OMP	ADMINISTRATION - GEN	2,626	12,867	81	15,574
	BLDNG MAINT/REPAIR/A	24,150	1,250	0	25,400
	COMPENSATED ABSENCES	(18)	(2,566)	(0)	(2,585)

	EDUCATIONAL FEE EXPE	(8,327)	8,908	0	581
	GROUNDS MAINTENANCE	3,933	0	0	3,933
	JANITORIAL SERVICES	21,526	475	0	22,001
	OPER & MAINT OF PLAN	(6,555)	(3,049)	0	(9,604)
	PLANT SERVICES - GEN	0	4,580	0	4,580
	REFUSE DISPOSAL - GE	438	0	0	438
	UTILITIES - GENERAL	53,259	(369)	0	52,890
	Total	91,031	22,095	81	113,207
Student Financial Aid	SCHOLARSHIP ALLOWANC	0	(274,054)	0	(274,054)
	STUDENT FINANCIAL AI	6,292	277,114	167,980	451,387
	Total	6,292	3,061	167,980	177,333
Auxiliary Enterprises	APARTMENTS	0	25,353	0	25,353
	AUXILIARIES-ELIMINAT	0	(2,403)	(460)	(2,863)
	BOOKSTORES	0	56,921	0	56,921
	COMPENSATED ABSENCES	0	(2,228)	(0)	(2,228)
	INTERCOLLEGIATE ATHL	0	83,529	12,820	96,350
	OTHER AUXILLIARY ENT	0	40,408	68	40,476
	PARKING	0	20,521	0	20,521
	RESIDENCE HALLS	0	131,459	256	131,715
	Total	0	353,560	12,684	366,244
Teaching Hospitals	MEDICAL CENTERS-ELIM	0	(102,425)	(31)	(102,457)
	TEACHING HOSPITALS	3,371	2,861,104	14,340	2,878,815
	Total	3,371	2,758,678	14,309	2,776,359
Grand Total		783,618	6,578,293	1,259,949	8,621,860

LOS ANGELES

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2019-20 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Instruction				
ARCHITECTURE AND ENV	8,482	0	7,930	16,413
AREA STUDIES	3,980	0	1,956	5,936
BIOLOGICAL SCIENCES	25,404	(13)	14,321	39,712
BUSINESS AND MANAGEM	58,623	(392)	44,608	102,838
COMMUNICATIONS	3,348	0	1,388	4,736
COMPENSATED ABSENCES	20,608	0	(9,604)	11,004
COMPUTER & INFORMATI	529	(7,145)	7,018	402
DENTISTRY	31,191	(1,134)	20,754	50,811
EDUCATION	11,939	0	5,278	17,217
EDUCATIONAL FEE EXPE	0	0	7,823	7,823
ENGINEERING	48,515	(1,053)	22,768	70,229
FINE & APPLIED ARTS	43,302	(11)	22,229	65,519
FOREIGN LANGUAGES	22,695	0	10,045	32,740
INSTRUCTION-ELIMINAT	0	0	(41,304)	(41,304)
INTERDISCIPLINARY ST	7,327	(136)	(771)	6,420
LAW	38,017	(1)	18,976	56,992
LETTERS	41,228	0	19,775	61,003
LIBRARY SCIENCE	2,631	(5)	1,123	3,750
MATHEMATICS	23,442	(269)	11,149	34,322
MEDICINE	1,017,993	(154,334)	929,150	1,792,809
MILITARY SCIENCES	227	0	149	376
NURSING	12,970	0	6,309	19,279
OTHER HEALTH PROFESS	0	0	10,879	10,879
OTHER PROVISIONS	0	0	0	0
PHYSICAL SCIENCES	53,017	(1,388)	27,450	79,079
PSYCHOLOGY	17,227	(16)	8,996	26,206
PUBLIC HEALTH	14,364	(3)	7,225	21,585
SOCIAL SCIENCES	75,019	(33)	32,482	107,468
SOCIAL WELFARE	13,743	(11)	6,763	20,495
SUMMER SESSION	12,120	(92)	15,268	27,296
UNIVERSITY EXTENSION	37,716	(374)	42,334	79,676
Total	1,645,657	(166,411)	1,252,467	2,731,712
Research				
ARCHITECTURE AND ENV	20	0	11	31
AREA STUDIES	9,068	(124)	5,639	14,584
BIOLOGICAL SCIENCES	10,452	(101)	10,582	20,932
BUSINESS AND MANAGEM	7,814	0	2,937	10,752
COMMUNICATIONS	119	0	34	153
COMPENSATED ABSENCES	(7,583)	0	(6,953)	(14,535)
COMPUTER & INFORMATI	359	0	127	486
DENTISTRY	4,759	0	5,143	9,901
EDUCATION	6,208	0	5,073	11,282
ENGINEERING	38,477	(78)	40,588	78,986
FINE & APPLIED ARTS	351	0	267	618
FOREIGN LANGUAGES	446	0	410	856
INTERDISCIPLINARY ST	10,870	(1,428)	13,445	22,888
LAW	1,054	0	804	1,857
LETTERS	1,866	(29)	1,590	3,427
LIBRARY SCIENCE	378	0	357	735
MATHEMATICS	4,616	0	4,175	8,791
MEDICINE	217,127	(12,562)	305,647	510,212
NURSING	1,551	0	1,393	2,944
OTHER HEALTH PROFESS	34,736	(5,608)	40,964	70,092
PHYSICAL SCIENCES	34,620	(2,778)	34,184	66,025
PSYCHOLOGY	6,633	(83)	6,127	12,677
PUBLIC HEALTH	13,947	(286)	17,464	31,125
RESEARCH-ELIMINATION	0	0	(26,344)	(26,344)
SOCIAL SCIENCES	12,510	(77)	9,612	22,044

	SOCIAL WELFARE	3,479	0	2,173	5,651
	Total	413,877	(23,154)	475,447	866,170
Public Service	ARTS AND LECTURES	49	0	270	319
	COMMUNITY SERVICE PR	83,696	(841)	88,424	171,279
	NO UAS SUB/SUB TTL	918	(9)	3,525	4,434
	PUBLIC SERVICE-ELIMI	0	0	(119)	(119)
	WORK STUDY PROG - CO	232	0	109	342
	Total	84,894	(849)	92,209	176,254
Academic Support	ACADEMIC ADMINIST -	98,689	(83,921)	106,877	121,645
	ACADEMIC SUPPORT-ELI	0	0	(58,304)	(58,304)
	AUDIO/VISUAL SERVICE	5,015	(280)	4,247	8,982
	COMPENSATED ABSENCES	2,612	0	(7,441)	(4,829)
	COMPUTING SUPPORT	3,620	0	2,137	5,758
	COURSE & CURR DEVLPM	0	0	44	44
	DENTAL CLINICS	4,133	(2,431)	6,565	8,267
	EDUCATIONAL FEE EXPE	0	0	2,841	2,841
	ELEMENTARY SCHOOL	5,921	(207)	4,150	9,864
	FINE ARTS PRODUCTION	1,966	(377)	6,032	7,622
	LIBRARIES - GENERAL	227	0	101	328
	MUSEUMS AND GALERIES	15,750	(58)	9,348	25,040
	NEUROPSYCHIATRIC INS	68,882	(10,645)	65,426	123,663
	OTHER ANCILLARY SUPP	253,210	(204,752)	579,269	627,727
	PSYCHOLOGY CLINIC	63	0	30	93
	VIVARIUM	8,828	(16,061)	13,458	6,225
	Total	468,917	(318,732)	734,779	884,964
Libraries	LIBRARIES - GENERAL	27,941	(801)	38,103	65,243
	Total	27,941	(801)	38,103	65,243
Student Services	ADMINISTRATION	3,619	0	2,521	6,140
	ADMINISTRATION - GEN	5,321	(453)	4,025	8,893
	ADMISSIONS	4,984	0	4,830	9,814
	ASSOCIATED STUDENTS	223	0	627	850
	COMPENSATED ABSENCES	347	0	(483)	(137)
	COUNSELING	10,637	(225)	9,172	19,584
	CULTURAL PROGRAMS	4	0	81	85
	DISADVANTAGED SUDENT	1,394	0	735	2,128
	EDUCATIONAL FEE EXPE	0	0	700	700
	FOREIGN STUDENTS PRO	1,169	(487)	1,114	1,796
	HOUSING SERVICE	0	0	5	5
	OTHER SOCIAL SERVICE	5,390	(35)	5,250	10,606
	PLACEMENT	3,596	(51)	2,621	6,166
	RECREATIONAL PROGRAM	10,024	(2,366)	11,135	18,792
	REGISTRAR	3,721	(195)	4,397	7,922
	STUDENT HEALTH SERVI	12,201	(193)	92,774	104,782
	STUDENT SERVICES-ELI	0	0	(812)	(812)
	SUPPL EDUCATIONAL SE	4,489	(885)	2,003	5,607
	Total	67,119	(4,890)	140,695	202,923
Institutional Support	ACADEMIC SENATE SECR	963	0	639	1,602
	ACCOUNTING	19,243	(65,345)	56,940	10,837
	AUDITS - INTERNAL &	2,709	(2,384)	1,802	2,127
	BUSINESS MANAGEMENT	7,759	(40,997)	23,182	(10,056)
	CASHIERS	581	(346)	636	871
	CHANCELLORS & VICE C	24,181	(72,106)	97,514	49,589
	COMPENSATED ABSENCES	1,549	0	(2,676)	(1,128)
	COMPUTER CENTERS	505	(969)	1,366	902
	CONSTRUCTION MANAGEM	7,471	(9,352)	4,721	2,840
	CONTRACTS & GRANTS A	16,315	(783)	15,033	30,566
	DEVELOPMENT	38,862	(2,717)	34,638	70,783
	DUPLICATING	868	(2,090)	1,414	193
	EDUCATIONAL FEE EXPE	0	0	373	373
	ELIM CAP EXP-INS SUP	0	0	(27,319)	(27,319)
	EMPLOYEE BENEFITS	0	0	12	12
	ENVIRONMENTA HEALTH	5,628	(797)	5,447	10,277
	GARAGE	3,381	(10,482)	12,749	5,648

	INFORMATION SYSTEMS	16,014	(11,971)	22,789	26,832
	MAIL & MESSENGER	1,785	(5,351)	4,652	1,087
	MATERIAL MANAGEMENT	3,675	(1,668)	3,342	5,349
	OTHER GEN ADMINST SE	357	(17)	37,793	38,132
	PERSONNEL	5,539	(5,264)	4,344	4,618
	PLANNING & BUDGETING	3,063	(5,044)	2,202	221
	POLICE	12,219	(9,708)	9,877	12,388
	PUBLIC RELATIONS	14,665	(21,405)	34,037	27,297
	RELATIONS WITH SCHOO	1	(25)	24	0
	TELEPHONE	15,064	(50,405)	32,747	(2,593)
	Total	202,396	(319,223)	378,276	261,450
OMP	ADMINISTRATION - GEN	39,177	(95,293)	71,690	15,574
	BLDNG MAINT/REPAIR/A	0	(23)	25,422	25,400
	COMPENSATED ABSENCES	61	0	(2,646)	(2,585)
	EDUCATIONAL FEE EXPE	0	0	581	581
	GROUNDS MAINTENANCE	0	0	3,933	3,933
	JANITORIAL SERVICES	238	0	21,763	22,001
	OPER & MAINT OF PLAN	0	0	(9,604)	(9,604)
	PLANT SERVICES - GEN	20,049	(34,404)	18,935	4,580
	REFUSE DISPOSAL - GE	0	0	438	438
	UTILITIES - GENERAL	7,327	(16,459)	62,023	52,890
	Total	66,851	(146,179)	192,536	113,207
Student Financial Aid	SCHOLARSHIP ALLOWANC	0	0	(274,054)	(274,054)
	STUDENT FINANCIAL AI	446	0	450,940	451,387
	Total	446	0	176,887	177,333
Auxiliary Enterprises	APARTMENTS	2,359	(1,251)	24,245	25,353
	AUXILIARIES-ELIMINAT	0	0	(2,863)	(2,863)
	BOOKSTORES	10,806	(8,567)	54,682	56,921
	COMPENSATED ABSENCES	(233)	0	(1,996)	(2,228)
	INTERCOLLEGIATE ATHL	39,053	(12,338)	69,635	96,350
	OTHER AUXILLIARY ENT	27,681	(41,651)	54,446	40,476
	PARKING	8,155	(7,529)	19,894	20,521
	RESIDENCE HALLS	79,288	(86,605)	139,032	131,715
	Total	167,108	(157,940)	357,076	366,244
Teaching Hospitals	MEDICAL CENTERS-ELIM	0	0	(102,457)	(102,457)
	TEACHING HOSPITALS	1,135,313	(98,181)	1,841,683	2,878,815
	Total	1,135,313	(98,181)	1,739,227	2,776,359
Total		4,280,519	(1,236,360)	5,577,701	8,621,860

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<u>SCHOOL OF THE ARTS & ARCHITECTURE</u>							
INSTRUCTION							
Architecture and urban design	\$ 9,049	\$ 4,582	\$ 3,813	\$ 654	\$ 5,368	\$ 3,681	\$ -
Art	6,261	4,923	696	642	3,778	2,483	\$ -
Design	4,884	4,336	483	65	3,233	1,662	\$ 11
Ethnomusicology and systematic musicology	4,805	4,316	200	289	3,450	1,355	-
Music	10,595	8,692	458	1,445	7,171	3,424	-
World arts and cultures	6,622	5,779	454	389	4,570	2,052	-
Total	42,216	32,628	6,104	3,484	27,570	14,657	11
RESEARCH							
Architecture and urban design	31	-	-	31	20	11	-
Design	9	9	-	-	4	5	-
Ethnomusicology and systematic musicology	14	7	3	4	5	9	-
Music	24	24	-	-	8	16	-
World arts and cultures	7	7	-	-	-	7	-
Total	85	47	3	35	37	48	-
PUBLIC SERVICE							
Architecture and urban design	3	-	-	3	-	3	-
Center for the performing arts	252	-	46	206	19	233	-
Confucius Institute	23	-	23	-	-	23	-
Ethnomusicology and systematic musicology	14	-	-	14	11	3	-
Museums & galleries	447	-	-	447	177	270	-
World arts and cultures	464	124	3	337	170	294	-
Total	1,203	124	72	1,007	377	826	-
ACADEMIC SUPPORT							
Center for Latino Arts	21	-	17,000	4,000	-	21,000	-
Center for the performing arts	7,621	1,594	4,813	1,214	1,967	6,031	377
Confucius Institute	591	-	339	252	213	378	-
Dean's office	5,931	4,551	996	384	2,997	2,934	-
Ethnomusicology and systematic musicology	31	-	31	-	-	31	-
Music	678	-	667	11	244	438	4
Museums & galleries	19,189	3,493	13,731	1,965	13,129	6,101	41
Theater management services	1,200	-	1,199	1	1,463	1,514	1,777
World arts and cultures	4	-	4	-	7	13	16
Total	35,266	9,638	21,797	3,831	20,020	17,461	2,215
Total School of the Arts and Architecture	78,770	42,437	27,976	8,357	48,004	32,992	2,226
<u>SCHOOL OF DENTISTRY</u>							
INSTRUCTION							
	50,811	15,198	31,870	3,743	31,191	20,754	1,134
RESEARCH							
Dentistry	9,353	251	1,015	8,087	4,495	4,858	-
Dental research institute	545	70	342	133	262	283	-
Total	9,898	321	1,357	8,220	4,757	5,141	-
PUBLIC SERVICE							
Dentistry	5,946	-	-	5,946	1,435	4,511	-
Total	5,946	-	-	5,946	1,435	4,511	-
ACADEMIC SUPPORT							
Academic Planning and Budget	1,204	106	1,098	-	767	437	-
Dean's office	252	-	252	-	-	252	-
Dental clinic	8,267	-	8,024	243	4,133	6,565	2,431
Total	9,723	106	9,374	243	4,900	7,254	2,431
Total School of Dentistry	76,378	15,625	42,601	18,152	42,283	37,660	3,565
<u>GRADUATE SCHOOL OF EDUCATION AND INFORMATION SCIENCE</u>							

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
INSTRUCTION							
Education	17,216	13,470	2,630	1,116	11,940	5,276	-
Library and information science	3,749	3,322	278	149	2,631	1,123	5
Total	20,965	16,792	2,908	1,265	14,571	6,399	5
RESEARCH							
Education	11,282	1,194	1,160	8,928	6,208	5,074	-
Library and information science	734	85	90	559	377	357	-
Total	12,016	1,279	1,250	9,487	6,585	5,431	-
PUBLIC SERVICE							
Education	21,520	1,608	16,086	3,826	7,484	14,161	125
Library and information science	15	-	2	13	(2)	18	1
Total	21,535	1,608	16,088	3,839	7,482	14,179	126
ACADEMIC SUPPORT							
Dean's Office	10,763	3,124	6,178	1,461	6,133	5,892	1,262
Education	3	-	3	-	-	6	3
University elementary school	9,865	18	7,465	2,382	5,921	4,151	207
Total	20,631	3,142	13,646	3,843	12,054	10,049	1,472
Total Graduate School of Education and Information Science	75,147	22,821	33,892	18,434	40,692	36,058	1,603
SCHOOL OF ENGINEERING AND APPLIED SCIENCE							
INSTRUCTION							
Bioengineering	4,473	4,155	239	79	3,019	1,454	-
Chemical engineering	5,267	4,433	257	577	3,527	1,740	-
Civil engineering	6,949	6,167	441	341	4,777	2,172	-
Computer science	15,483	13,342	1,490	651	10,546	5,096	159
Electrical engineering	18,543	15,987	2,041	515	12,948	6,459	864
Materials science and engineering	5,042	4,721	291	30	3,510	1,562	30
Mechanical and aerospace engineering	14,472	13,697	662	113	10,188	4,284	-
Scalable and integrated nanomanufacturing	-	-	-	-	-	-	-
Total	70,229	62,502	5,421	2,306	48,515	22,767	1,053
RESEARCH							
Dean's office	112	-	1	111	68	44	-
Bioengineering	7,459	179	1,247	6,033	3,187	4,274	2
Center for embedded networked sensing	11	-	-	11	-	11	-
Center of function accel nanomater	(2)	-	-	(2)	-	(2)	-
Chemical engineering	5,793	189	1,002	4,602	2,931	2,862	-
Civil engineering	5,161	60	703	4,398	2,551	2,610	-
Computer science	12,107	82	1,014	11,011	6,920	5,187	-
Electrical engineering	24,341	571	1,327	22,443	11,733	12,608	-
Garrick Institute for the Risk Sciences	3,005	-	101	2,904	1,527	1,478	-
Institute of technology advancement	510	-	9	501	225	285	-
Institute for Carbon Management	2,026	15	39	1,972	822	1,204	-
Materials science and engineering	4,563	91	253	4,219	1,736	2,903	76
Mechanical and aerospace engineering	11,905	253	1,522	10,130	5,986	5,919	-
Nanoscale multiferroic systems	1,583	-	73	1,510	573	1,010	-
Smart Grid research center	88	-	137	(49)	95	(7)	-
The western institute for nanoelectronic	282	-	4	278	122	160	-
Total	78,944	1,440	7,432	70,072	38,476	40,546	78

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
PUBLIC SERVICE							
Civil engineering	(4)	-	-	(4)	(4)	-	-
Dean's office	509	127	-	382	121	388	-
Institute of Technology Advancement - SEAS	43	-	-	43	29	14	-
Mechanical and aerospace engineering	53	-	14	39	6	47	-
The western institute for nanoelectronics	-	-	-	-	-	-	-
Total	601	127	14	460	152	449	-
ACADEMIC SUPPORT							
Total	21,561	10,294	9,771	1,496	10,970	10,691	100
Total School of Engineering and Applied Science	171,335	74,363	22,638	74,334	98,113	74,453	1,231
SCHOOL OF LAW							
INSTRUCTION							
Total	56,989	26,840	19,355	10,794	38,018	18,972	1
RESEARCH							
Total	1,857	125	59	1,673	1,054	803	-
PUBLIC SERVICE							
Total	788	126	11	651	367	421	-
ACADEMIC SUPPORT							
Law	6,777	2	6,506	269	3,599	3,178	-
Law library	6,111	-	5,914	197	2,768	3,343	-
Total	12,888	2	12,420	466	6,367	6,521	-
Total School of Law	72,522	27,093	31,845	13,584	45,806	26,717	1
COLLEGE OF LETTERS AND SCIENCE							
INSTRUCTION							
Aerospace studies	124	122	-	2	82	42	-
Anthropology	12,460	10,883	1,151	426	8,745	3,715	-
Art history	4,555	4,045	396	114	3,015	1,540	-
Asian American studies	3,308	3,022	273	13	2,309	999	-
Atmospheric sciences	7,019	5,775	1,212	32	4,744	2,276	1
Bioinformatics	127	108	11	8	62	65	-
Biosciences initiative	363	279	31	53	144	219	-
Botanical gardens	820	553	(9)	276	378	442	-
Center for society and genetics	3,487	2,845	599	43	2,492	995	-
Chemistry and biochemistry	30,851	24,161	5,431	1,259	20,280	11,476	905
Classics	4,036	3,763	196	77	2,786	1,250	-
Comparative literature	2,698	2,519	170	9	1,915	783	-
Earth, planetary and space sciences	11,132	9,668	1,327	137	7,645	3,603	116
East Asian languages and cultures	10,167	8,899	747	521	6,946	3,221	-
Ecology and evolutionary	11,497	9,875	1,393	229	7,512	3,998	13
Economics	25,146	19,480	4,682	984	17,525	7,621	-
English	16,427	15,200	493	734	11,645	4,782	-
French	3,445	3,246	140	59	2,406	1,039	-
Geography	8,194	7,200	652	342	5,750	2,444	-
Germanic languages	2,527	2,115	295	117	1,774	753	-
History	17,748	14,833	1,834	1,081	12,492	5,256	-
Honors and undergraduate programs	15,393	9,645	4,292	1,456	8,648	6,745	-
Humanities computing	3,153	886	2,055	212	1,812	1,341	-
Institute for pure and applied mathematics	295	11	29	255	151	144	-
Institute for social science grant	2	-	-	2	1	1	-
Institute of archaeology	39	-	24	15	13	26	-
Institute of the environment and sustainability	6,079	3,927	994	1,158	4,052	2,163	136
Integrative biology & physiology	8,608	6,343	1,990	275	5,557	3,051	-
Interdepartmental programs	15,628	13,640	1,502	486	10,642	4,986	-
Interdepartmental Program - Social Science	704	166	538	-	454	250	-
Italian	1,814	1,545	181	88	1,284	530	-
Lesbian, gay and bisexual	197	130	61	6	115	82	-
Life science core curriculum	6,910	5,144	1,341	425	4,284	2,626	-
Linguistics	6,989	5,983	411	595	4,763	2,226	-
Mathematics	25,532	21,888	3,018	626	17,805	7,996	269
Military science	124	118	-	6	75	49	-
Molecular biology institute	14	-	-	14	-	14	-
Molecular, cell and developmental biology	9,748	8,113	1,138	497	6,437	3,311	-
Musicology	3,330	2,991	299	40	2,243	1,087	-
Naval science	128	116	-	12	70	58	-
Near eastern languages and cultures	5,537	4,532	341	664	3,807	1,730	-
Philosophy	8,634	7,130	652	852	6,089	2,545	-
Physical Sciences IT Services	629	143	474	12	321	308	-
Physics and astronomy	27,909	22,484	4,146	1,279	19,019	9,256	366

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Political science	14,403	12,707	1,420	276	10,275	4,128	-
Program in computing	1,871	1,583	287	1	1,174	697	-
Psychology	26,205	19,942	5,304	959	17,227	8,994	16
Scandinavian section	814	694	112	8	544	270	-
Slavic languages and literatures	2,221	1,976	186	59	1,589	632	-
Social sciences computing	3,247	1,479	1,696	72	2,027	1,253	33
Sociology	12,630	10,901	1,473	256	8,803	3,827	-
Spanish and portuguese	6,218	5,539	317	362	4,347	1,871	-
Speech	4,737	4,359	287	91	3,349	1,388	-
Statistics	8,790	6,463	2,309	18	5,637	3,153	-
Stunt ranch	52	44	6	2	27	25	-
Writing programs	5,485	4,797	499	189	3,953	1,532	-
Total	410,200	334,010	58,406	17,784	277,241	134,814	1,855
RESEARCH							
Anthropology	306	177	62	67	132	174	-
Art history	375	126	239	10	267	108	-
Asian American studies	41	22	19	-	23	18	-
Atmospheric sciences	5,643	11	6	5,626	3,438	2,215	10
Botanical Gardens- Herbarium	11	-	-	11	10	1	-
Center for Jewish studies	788	449	5	334	438	350	-
Center for medieval and renaissance studies	928	674	87	167	511	446	29
Center for seventeenth and eighteenth century studies	787	514	51	222	428	359	-
Center for society and genetics	998	67	(11)	942	541	457	-
Center for the study of women	651	554	50	47	417	234	-
Chemistry and biochemistry	12,890	438	945	11,507	6,642	6,248	-
Classics	125	107	11	7	80	45	-
Comparative literature	188	76	-	112	112	76	-
Dean's office - physical sciences	1,554	-	1,554	-	28	1,526	-
Earth, planetary and space sciences	13,836	15	1	13,820	6,729	7,107	-
East Asian languages and cultures	151	45	10	96	71	80	-
Ecology and evolutionary	1,699	(1,948)	233	3,414	1,773	(74)	-
Economics	268	5	-	263	236	32	-
English	180	74	-	106	99	81	-
French	12	11	-	1	1	11	-
Geography	193	30	8	155	117	76	-
Germanic languages	37	9	-	28	25	12	-
History	255	122	104	29	144	111	-
Humanities Computing	405	-	-	405	219	186	-
Institute for pure and applied mathematics	3,826	-	1	3,825	1,132	2,694	-
Institute for social science grant	10,722	1,808	713	8,201	6,235	4,561	74
Institute of archaeology	1,590	624	92	874	884	709	3
Institute of geophysics and planetary physics	2,358	28	170	2,160	1,336	1,062	40
Institute of industrial relations	5,347	4,581	571	195	2,895	2,452	-
Institute for planets and exoplanets	94	36	58	-	84	10	-
Institute of the envirmnt and sustainability	5,181	796	281	4,104	2,741	2,440	-
Integrative biology & physiology	6,712	22	47	6,643	3,184	3,528	-
Interdepartmental programs	442	420	6	16	304	138	-
Italian	7	7	-	-	-	7	-
Joint institutional regional earth system science and engineering	3,389	-	210	3,179	2,352	1,037	-
Kindness Institute	112	-	-	112	20	92	-
Linguistics	173	116	33	24	84	89	-
Mathematics	5,348	294	44	5,010	3,186	2,162	-
Molecular biology institute	717	305	353	59	336	482	101
Molecular, cell and developmental biology	11,666	570	1,721	9,375	5,137	6,529	-
Muscular dystrophy research	102	-	-	102	12	90	-
Musicology	36	21	1	14	15	21	-
Near eastern languages and cultures	105	66	18	21	60	45	-
Niarchos Center for Hellenic Culture	34	-	-	34	24	10	-
Office of Istructional Development	30	-	-	30	21	9	-
Philosophy	1	1	-	-	(1)	2	-
Physics and astronomy	20,795	512	525	19,758	11,961	11,562	2,728
Plasma science & technology institute	1,642	50	33	1,559	920	722	-
Political science	254	42	129	83	179	75	-
Pourdavoud Center for Iranian Studies	198	-	44	154	80	118	-
Psychology	12,677	265	956	11,456	6,634	6,126	83
Scandinavian section	22	8	-	14	12	10	-
Slavic languages	17	17	-	-	-	17	-
Sociology	69	13	9	47	21	48	-
Spanish and Portuguese	78	29	9	40	39	39	-
Speech	154	104	-	50	119	35	-

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Statistics	3,441	-	-	3,441	1,431	2,010	-
Stunt ranch	28	-	28	-	-	28	-
Writing Programs	16	-	-	16	10	6	-
Total	139,704	12,313	9,426	117,965	73,928	68,844	3,068
PUBLIC SERVICE							
African American Studies	1	-	-	1	-	1	-
Anthropology	18	-	-	18	-	18	-
Art history	4	-	-	4	-	4	-
Botanical Gardens	88	-	-	88	47	41	-
Center for community college partnership	2,036	761	1,229	46	1,125	911	-
eighteenth century studies	10	-	-	10	10	-	-
Chemistry and biochemistry	4	-	-	4	-	4	-
Earth, planetary and space sciences	14	-	-	14	-	14	-
Economics	69	-	-	69	-	69	-
Geography	12	-	-	12	6	6	-
History	15	-	-	15	-	15	-
Honors and undergraduate programs	508	69	-	439	309	199	-
Institute for pure and applied mathematics	7	-	-	7	-	7	-
Institute for social science grant	460	35	8	417	222	238	-
Institute of industrial relations	3,506	-	357	3,149	1,467	2,050	11
Integrative biology & physiology	27	-	-	27	-	27	-
Life science core curriculum	6	-	-	6	-	6	-
Mathematics	263	-	2	261	197	66	-
Office of instructional development	2,266	-	-	2,266	1,791	475	-
Physics and astronomy	33	-	-	33	18	15	-
Psychology	70	-	-	70	61	9	-
Sociology	114	-	-	114	86	28	-
Writing Programs	15	-	-	15	13	2	-
Total	9,546	865	1,596	7,085	5,352	4,205	11
ACADEMIC SUPPORT							
Administrative services	7,839	6,991	736	112	5,186	3,184	531
Clark library	1,859	716	30	1,113	917	942	-
Counseling	2,075	1,898	171	6	1,385	690	-
Office of instructional development	8,983	5,828	2,770	385	5,015	4,248	280
Provost and deans	13,176	11,870	(315)	1,621	5,397	22,398	14,619
Psychology clinics	93	-	93	-	63	30	-
Undergraduate education adm	2,015	1,535	471	9	1,061	962	8
Vivarium	156	8	133	15	146	158	148
Total	36,196	28,846	4,089	3,261	19,170	32,612	15,586
Total College of Letters and Science	595,646	376,034	73,517	146,095	375,691	240,475	20,520
JOHN E. ANDERSON GRADUATE SCHOOL OF MANAGEMENT							
INSTRUCTION	102,840	4,734	90,310	7,796	58,623	44,609	392
RESEARCH	10,753	90	6,069	4,594	7,815	2,938	-
PUBLIC SERVICE	603	-	54	549	320	283	-
ACADEMIC SUPPORT	1,733	253	1,276	204	732	1,001	-
Total Graduate School of Management	115,929	5,077	97,709	13,143	67,490	48,831	392
HERB ALPERT SCHOOL OF MUSIC							
INSTRUCTION							
Global Jazz / IDP	1,318	1,131	44	143	968	350	-
The UCLA herb alpert school	7,364	4,490	340	2,534	3,115	4,249	-
Total	8,682	5,621	384	2,677	4,083	4,599	-
ACADEMIC SUPPORT							
The UCLA Herb Alpert School of Music	104	-	104	-	82	134	112
Total	104	-	104	-	82	134	112
Total School of Music	8,786	5,621	488	2,677	4,165	4,733	112
SCHOOL OF MEDICINE							

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
INSTRUCTION							
Anesthesiology	92,025	1,453	88,204	2,368	71,725	27,383	7,083
Biological chemistry	4,918	3,351	673	894	3,484	1,434	-
Biomathematics	1,010	566	326	118	733	277	-
Brain research institute	627	612	1	14	426	201	-
Center for health promotion and disease prevention	1	-	-	1	-	1	-
Clinical epidemiology	(8)	-	(8)	-	-	(8)	-
Clinical research center	329	-	-	329	-	329	-
Family medicine	15,228	1,395	10,981	2,852	9,343	6,937	1,052
Emergency medicine	24,094	287	21,787	2,020	16,170	9,600	1,676
Human genetics	3,876	1,206	1,834	836	2,811	1,077	12
Institute for genomics and proteomics	2	-	-	2	-	2	-
Jules Stein eye institute	1,477	-	9	1,468	1,054	448	25
Medicine	873,683	14,685	839,683	19,315	394,977	552,468	73,762
Medicine General int Med-Primary Care	58	-	58	-	49	9	-
Molecutlar and medical pharmacology	11,249	3,270	7,936	43	10,240	5,143	4,134
Neurobiology	5,647	3,213	1,838	596	3,746	1,901	-
Neurology	37,734	2,676	29,569	5,489	24,379	15,585	2,230
Obstetrics and gynecology	47,338	2,318	43,539	1,481	35,242	15,845	3,749
Ophthalmology	63,438	2,019	60,303	1,116	37,875	29,583	4,020
Orthopaedic surgery	40,828	1,784	37,282	1,762	27,346	16,727	3,245
Pathology and laboratory medicine	61,028	3,533	56,407	1,088	36,941	37,006	12,919
Pediatrics	74,489	4,987	64,674	4,828	50,801	27,646	3,958
Pediatrics - Hospitalist	5,201	-	5,201	-	4,099	1,102	-
Physiology	3,792	2,950	712	130	2,803	999	10
Psychiatry and biobehavioral sciences	40,779	2,220	34,631	3,928	30,218	12,528	1,967
Radiation oncology	15,581	1,312	14,045	224	14,276	5,918	4,613
Radiology	154,831	2,941	150,933	957	88,954	78,900	13,023
Surgery	148,399	7,933	134,080	6,386	113,732	47,374	12,707
Urology	44,305	1,367	41,921	1,017	25,979	21,866	3,540
Veteran administration affiliates	9,125	-	322	8,803	2,560	6,565	-
Total	1,781,084	66,078	1,646,941	68,065	1,009,963	924,846	153,725
RESEARCH							
Anesthesiology	5,294	4	359	4,931	2,946	2,348	-
Biological chemistry	10,553	434	2,025	8,094	4,961	6,418	826
Biomathematics	2,797	-	183	2,614	1,152	1,645	-
Brain research institute	386	122	66	198	78	372	64
Center for health promotion and disease prevention	2	-	2	-	-	2	-
Clinical epidemiology	1,037	-	11	1,026	565	479	7
Clinical research center	22,390	2,896	11,649	7,845	10,970	12,645	1,225
Crump institute	3,869	383	190	3,296	2,239	1,937	307
Dean's Office	3,621	-	3,621	-	-	3,621	-
Emergency medicine	1,047	-	19	1,028	455	592	-
Family medicine	4,869	-	163	4,706	2,379	2,490	-
Human genetics	7,395	731	1,238	5,426	3,026	4,369	-
Jonsson comprehensive cancer center	10,255	40	5,705	4,510	6,445	3,810	-
Jules Stein eye institute	20,007	22	978	19,007	10,860	9,150	3
Laboratory of structural biology and molecular medicine	-	-	-	-	-	-	-
Medicine	209,312	3,167	11,485	194,660	70,746	140,021	1,455
Molecutlar and medical pharmacology	8,054	167	1,794	6,093	4,008	4,080	34
Neurobiology	10,037	216	786	9,035	5,442	4,595	-
Neurology	37,679	69	4,084	33,526	18,001	19,706	28
Obstetrics and gynecology	6,940	18	1,442	5,480	3,750	3,208	18
Ophthalmology	102	-	-	102	41	61	-
Orthopaedic surgery	4,714	190	412	4,112	2,799	1,918	3
Pathology and laboratory medicine	11,998	166	2,798	9,034	6,333	10,979	5,314
Pediatrics	32,578	376	2,273	29,929	11,000	21,578	-
Physiology	7,472	-	582	6,890	3,506	4,049	83
Psychiatry and biobehavioral sciences	59	-	-	59	40	19	-
Radiation oncology	5,352	4	774	4,574	3,321	2,833	802
Radiology	10,166	292	3,381	6,493	5,933	4,736	503
Structural biology and genetics	6,817	261	685	5,871	3,298	3,936	417
Surgery	27,623	1,603	1,927	24,093	15,966	11,662	5
Urology	9,882	2	1,282	8,598	5,362	5,186	666
Venice Family Clinic	-	-	-	-	-	-	-
Total	482,307	11,163	59,914	411,230	205,622	288,445	11,760
PUBLIC SERVICE							
Dean's office	281	76	-	205	4	277	-
Emergency medicine	(9)	-	-	(9)	-	(9)	-
Faculty Practice Group	64	-	-	64	46	18	-
Family medicine	227	-	-	227	244	(17)	-

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Immunogenetics center	1,643	-	1,640	3	1,184	1,158	699
Jonsson comprehensive	51	-	-	51	32	19	-
Jules Stein eye institute	2	-	-	2	-	2	-
Medicine	2,193	3	2	2,188	1,198	995	-
Neurobiology	170	-	-	170	121	49	-
Neurology	1,168	-	-	1,168	708	460	-
Obstetrics and gynecology	387	-	-	387	236	151	-
Orthopaedic surgery	150	-	-	150	120	30	-
Pathology and laboratory medicine	6,182	-	6,182	-	2,667	3,515	-
Pediatrics	7,207	-	13	7,194	3,914	3,293	-
Surgery	110	-	-	110	80	30	-
Urology	2,165	-	-	2,165	336	1,829	-
Venice family clinic	45,427	-	45,427	-	30,030	15,400	3
Total	67,418	79	53,264	14,075	40,920	27,200	702
ACADEMIC SUPPORT							
Brain research institute	2	-	2	-	-	2	-
Dean's office	21,193	7,975	16,197	(2,979)	42,428	43,304	64,539
Harbor-UCLA medical center	16,013	1	-	16,012	3,141	12,872	-
Medical group	561,462	-	558,501	2,961	217,334	545,503	201,375
Olive view medical center	10,819	-	1	10,818	9,422	1,397	-
Vice chancellor medical science	5,443	1,017	4,426	-	4,762	2,961	2,280
Vivarium	6,070	681	5,389	-	8,681	13,302	15,913
Total	621,002	9,674	584,516	26,812	285,768	619,341	284,107
Total School of Medicine	2,951,811	86,994	2,344,635	520,182	1,542,273	1,859,832	450,294
SCHOOL OF NURSING							
INSTRUCTION	19,279	11,265	6,645	1,369	12,969	6,310	-
RESEARCH	2,943	20	115	2,808	1,551	1,392	-
PUBLIC SERVICE	183	-	37	146	178	5	-
ACADEMIC SUPPORT	208	208	-	-	162	46	-
Total School of Nursing	22,613	11,493	6,797	4,323	14,860	7,753	-
SCHOOL OF PUBLIC HEALTH							
INSTRUCTION	21,587	14,380	4,283	2,924	14,363	7,227	3
RESEARCH	31,126	191	1,065	29,870	13,948	17,464	286
PUBLIC SERVICE	1,508	-	13	1,495	851	657	-
ACADEMIC SUPPORT	11,697	7,989	3,353	355	6,088	6,467	858
Total School of Public Health	65,918	22,560	8,714	34,644	35,250	31,815	1,147
LUSKIN SCHOOL OF PUBLIC AFFAIRS							
INSTRUCTION							
Dean's office	1,000	762	154	84	553	447	-
Policy studies	5,628	4,796	512	320	4,035	1,593	-
Research and schoolwide programs	2,356	1,480	562	314	1,208	1,159	11
Social welfare	6,174	4,500	620	1,054	4,200	1,974	-
Urban planning	5,336	4,199	766	371	3,745	1,591	-
Total	20,494	15,737	2,614	2,143	13,741	6,764	11
RESEARCH							
Dean's office	452	395	1	56	259	193	-
Policy studies	886	3	-	883	481	405	-
Research and schoolwide programs	1,284	1	102	1,181	699	585	-
Social welfare	1,434	514	27	893	962	472	-
Spa Institute of transportation studies	1,528	-	-	1,528	1,032	496	-
The Luskin center for innovation	2,494	50	(1)	2,445	1,339	1,155	-
Urban planning	69	9	7	53	43	26	-
Total	8,147	972	136	7,039	4,815	3,332	-
PUBLIC SERVICE							
Dean's office	10,694	-	(3)	10,697	2,189	8,508	3
Research and schoolwide programs	175	-	-	175	85	90	-
Social welfare	1,353	-	-	1,353	814	539	-

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Spa Institute of Transportation Studies	25	-	25	-	11	14	-
Urban Planning	-	-	-	-	-	-	-
Total	12,247	-	22	12,225	3,099	9,151	3
ACADEMIC SUPPORT	5,759	3,901	1,178	680	3,371	2,394	6
Total Luskin School of Public Affairs	46,647	20,610	3,950	22,087	25,026	21,641	20
<u>SCHOOL OF THEATER, FILM AND TELEVISION</u>							
INSTRUCTION							
Film and television	13,672	7,950	4,621	1,101	8,769	4,903	-
Theater	9,474	6,557	1,770	1,147	6,104	3,370	-
Total	23,146	14,507	6,391	2,248	14,873	8,273	-
RESEARCH							
Dean 's office	6	6	-	-	-	6	-
Film and television	69	65	8	(4)	17	52	-
Theater	77	22	5	50	33	44	-
Total	152	93	13	46	50	102	-
PUBLIC SERVICE							
Film and television archives	(111)	-	1	(112)	31	(142)	-
Theater	16	16	-	-	12	4	-
Westwood playhouse	-	-	-	-	-	-	-
Total	(95)	16	1	(112)	43	(138)	-
ACADEMIC SUPPORT							
Dean 's office	8,189	5,353	2,295	541	5,222	2,967	-
Film and television	119	-	95	24	154	51	86
Film and television archives	5,830	3,703	1,418	709	2,620	3,227	17
Theater	122	-	122	-	164	143	185
Total	14,260	9,056	3,930	1,274	8,160	6,388	288
Total School of Theater, Film and Television	37,463	23,672	10,335	3,456	23,126	14,625	288
<u>GRADUATE DIVISION</u>							
PUBLIC SERVICE							
General Public Service	83	-	-	83	64	19	-
Alumni Relations	15	-	-	15	11	4	-
Total	98	-	-	98	75	23	-
ACADEMIC SUPPORT							
Total	6,981	4,762	2,145	74	4,433	3,122	574
Total	7,079	4,762	2,145	172	4,508	3,145	574
<u>SUMMER SESSION</u>							
INSTRUCTION	24,605	96	24,503	6	11,181	13,516	92
<u>UNIVERSITY EXTENSION</u>							
INSTRUCTION							
Continuing education	47,886	-	47,741	145	26,718	21,392	224
Professional programs	3,002	-	2,859	143	2,221	848	67
General programs	29,016	-	28,886	130	8,777	20,323	84
Other	-	-	-	-	-	-	-
Total University Extension	79,904	-	79,486	418	37,716	42,563	375
<u>CAMPUS-WIDE PROGRAMS</u>							
INSTRUCTION							
Academic development	865	801	54	10	507	358	-
Asia Program & Center	(1)	-	-	(1)	-	(1)	-
Basic biomedical science	10,519	7,221	2,829	469	7,399	3,120	-
Bioscience program	1,207	-	802	405	627	1,187	607
Center for European and Russian studies	11	10	-	1	-	11	-
Center for Society and Genetics	198	-	-	198	140	58	-
Computer Instruction	(266)	-	(266)	-	188	6,691	7,145

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Drew postgraduate medical school	10,878	10,699	179	-	-	10,878	-
Education abroad program	16	16	-	-	15	1	-
Educational fee expense proration	7,823	(174,434)	182,257	-	-	7,823	-
Institute for digital research and education	40	40	-	-	19	21	-
International studies overseas program	2,405	950	1,443	12	1,529	876	-
Interprogram funding	(4,500)	(4,500)	-	-	-	(4,500)	-
Von Grunebaum center near eastern studies	16	-	-	16	2	14	-
Compensated absences accrual	11,329	(9,008)	21,499	(1,162)	20,515	(9,186)	-
Total	40,540	(168,205)	208,797	(52)	30,941	17,351	7,752
RESEARCH							
American Indian studies center	1,053	744	254	55	601	452	-
Asian American studies center	1,853	1,016	213	624	1,078	775	-
Asia programs and centers	391	291	69	31	274	117	-
Basic biomedical science	22,492	350	1,029	21,113	9,179	13,313	-
California nanosystems institute	13,788	1,816	7,239	4,733	6,019	9,160	1,391
Center for African studies	333	324	6	3	237	96	-
Center for African American studies	1,864	1,564	264	36	1,054	810	-
Center for Chinese studies	265	188	21	56	156	109	-
Center for enviro impacts	1,717	47	373	1,297	785	969	37
Center for European and Russian studies	312	142	58	112	219	93	-
Center for international relations (CIR)	968	362	150	456	626	342	-
Center for Japanese studies	368	104	7	257	232	136	-
Center for Latin American studies	1,136	546	567	23	767	384	15
Center for society and genetics	337	26	62	249	185	152	-
Center for southeast Asian studies	86	86	-	-	65	21	-
Center for study of international migration	61	34	12	15	39	22	-
Chicano/a studies center	1,333	1,007	201	125	813	520	-
Depression Grand Challenge	534	-	525	9	369	165	-
Institute for stem cell biology and medicine	5,413	1,939	668	2,806	2,332	3,884	803
Institute of American cultures	103	-	103	-	16	87	-
Institute for digital research and education	39	-	-	39	28	11	-
International studies overseas program	3,443	2,691	636	116	2,240	1,311	108
Interregional programs	225	1	17	207	153	72	-
Neuropsychiatric institute	70,094	2,060	4,465	63,569	34,736	40,966	5,608
Promise Armenian Institute	34	-	1	33	7	27	-
Research and education technologies	119	-	-	119	85	34	-
UCLA Technology Development Group (TDG)	380	125	28	227	247	133	-
Von Grunebaum center near eastern studies	378	319	52	7	281	97	-
Compensated absences accrual	(10,376)	7	(1,577)	(8,806)	(7,797)	(2,579)	-
Total	118,743	15,789	15,443	87,511	55,026	71,679	7,962
PUBLIC SERVICE							
Basic biomedical science	214	-	-	214	52	162	-
Center for African studies	194	16	178	-	110	84	-
Center for Chinese studies	13	-	-	13	2	11	-
Center for international relations	156	-	-	156	23	133	-
Center for Japanese studies	116	-	-	116	44	72	-
Center for latin American studies	1	-	1	-	-	1	-
Center for southeast Asian studies	95	-	-	95	46	49	-
Chicano/a studies center	133	-	107	26	45	88	-
Contracting agencies	142	-	75	67	138	4	-
Drew postgraduate medical school	4,728	4,568	160	-	-	4,728	-
International studies overseas program	244	-	179	65	131	113	-
Interregional programs	1,392	56	126	1,210	537	855	-
Nazarian Center for Israel Studies	97	-	-	97	85	12	-
Neuropsychiatric institute	45,224	-	-	45,224	20,801	24,423	-
Resident Life Conference and Campus	(5)	-	(5)	-	-	4	9
Student affairs	2,607	2,255	156	196	1,482	1,125	-
Von Grunebaum center near eastern studies	225	-	-	225	138	87	-
Compensated absences accrual	(92)	(22)	(236)	166	587	(679)	-
Total	55,484	6,873	741	47,870	24,221	31,272	9
ACADEMIC SUPPORT							
Academic research committee	145	70	75	-	-	145	-
Academic technology services	16	16	-	-	-	16	-
California nanosystems institute	97	-	-	97	55	42	-
Child care services	8,198	542	6,647	1,009	4,736	3,795	333
Computer instruction	5,540	5,013	522	5	3,483	2,057	-
Cross Campus Support	44	44	-	-	-	44	-
Educational fee expense proration	2,841	(62,827)	64,271	1,397	-	2,841	-
Geffen Academy at UCLA	15,764	-	14,468	1,296	9,395	6,369	-
Institute of American culture	885	369	480	36	566	319	-
Institute for digital research & education	203	203	-	-	138	65	-
Libraries	57,602	46,966	4,649	5,987	24,484	33,920	802
Neuropsychiatric hospital	87,351	10,107	77,244	-	45,165	52,293	10,107

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Neuropsychiatric institute	36,312	20,761	8,611	6,940	23,718	13,132	538
OFC of VC Equity Diversity Inclusion	1	1	-	-	-	1	-
Superintendent of Schools	337	337	-	-	232	105	-
Compensated absences accrual	(1,760)	(1,305)	112	(567)	2,945	(4,705)	-
Total	213,576	20,297	177,079	16,200	114,917	110,439	11,780
INSTITUTIONAL SUPPORT							
Network Services	1,400	-	1,400	-	307	1,093	-
Provisions	12	-	12	-	-	12	-
Total	1,412	-	1,412	-	307	1,105	-
Total Campus-wide Programs	429,755	(125,246)	403,472	151,529	225,412	231,846	27,503
MEDICAL CENTERS	2,878,807	3,371	2,861,096	14,340	1,135,312	1,841,542	98,047
STUDENT SERVICES							
ADMINISTRATION	8,894	771	7,672	451	5,320	4,027	453
CULTURAL AND SOCIAL ACTIVITIES							
Associated students (1)	850	-	850	-	223	627	-
Cultural programs							
Center for the performing arts	85	-	73	12	4	81	-
Housing services	5	-	5	-	-	5	-
Other social services							
Campus programs and activities	2,515	363	2,129	23	1,495	1,055	35
Center for student programs	8,090	1,146	6,616	328	3,896	4,194	-
Student publications	-	-	-	-	-	-	-
Total	10,605	1,509	8,745	351	5,391	5,249	35
Recreational programs							
Canyon recreation center	17,592	169	16,508	915	9,447	10,223	2,078
Recreational facilities	1,204	-	1,202	2	577	916	289
Women's intercollegiate sports	-	-	-	-	-	-	-
Total	18,796	169	17,710	917	10,024	11,139	2,367
Total Cultural and Social Activities	30,341	1,678	27,383	1,280	15,642	17,101	2,402
SUPPLEMENTARY EDUCATIONAL SERVICE	5,607	4,444	764	399	4,489	2,003	885
COUNSELING AND CAREER GUIDANCE							
Counseling							
Letters and science counseling	636	472	120	44	307	329	-
Psychological counseling	12,195	189	12,006	-	7,401	5,008	214
Student legal services	332	-	329	3	226	106	-
Student orientation program	3,997	-	3,997	-	1,288	2,720	11
Women's resource center	2,423	129	1,486	808	1,416	1,007	-
Total	19,583	790	17,938	855	10,638	9,170	225
Disadvantaged student assistance							
Office for students with disabilities	2,128	1,210	902	16	1,394	734	-
Foreign student program							
Office of international students and scholars	1,796	-	1,791	5	1,169	1,113	486
Placement and career planning center	6,166	-	6,110	56	3,596	2,621	51
Total Counseling and Career Guidance	29,673	2,000	26,741	932	16,797	13,638	762
FINANCIAL AID ADMINISTRATION							
Financial aids office	4,798	4,780	10	8	2,863	1,935	-
Student loan collection	1,342	1,110	228	4	756	586	-
Total	6,140	5,890	238	12	3,619	2,521	-
STUDENT ADMISSIONS AND							

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
RECORDS							
Admissions	9,813	8,765	1,013	35	4,984	4,829	-
Registrars	7,922	5,000	2,922	-	3,721	4,396	195
Total	17,735	13,765	3,935	35	8,705	9,225	195
STUDENT HEALTH SERVICES	104,782	-	104,755	27	12,201	92,774	193
COMPENSATED ABSENCES ACCRUAL	(136)	40	(180)	4	347	(483)	-
EDUCATIONAL FEE EXPENSE PRORATION	700	(27,674)	28,374	-	-	700	-
Total Student Services	203,736	914	199,682	3,140	67,120	141,506	4,890
EXECUTIVE MANAGEMENT							
Chancellor and Vice Chancellors							
Chancellor's office	8,317	5,668	2,176	473	4,826	3,492	1
Discrimination Prevention	990	990	-	-	662	328	-
Vice chancellor-administration	2,047	2,004	43	-	985	1,606	544
UCLA Technology Development Group (TDG)	14,781	2,994	11,409	378	8,474	6,310	3
Vice chancellor-student affairs	1,866	1,552	296	18	1,133	733	-
VA Relations	334	167	167	-	266	68	-
Vice chancellor-university relations	2,146	480	(31,433)	33,099	1,031	71,591	70,476
Faculty relations	7,166	3,662	3,477	27	3,001	4,165	-
Legal affairs	10,702	2,796	7,906	-	2,812	8,784	894
OFC of VC Equity Diversity & Inclusion	643	617	26	-	393	250	-
Ombuds office	444	241	203	-	427	205	188
Staff affirmative action	1,414	1,414	-	-	889	525	-
Total	50,850	22,585	(5,730)	33,995	24,899	98,057	72,106
Academic senate	1,602	1,508	91	3	963	639	-
Planning and budgeting	(1,295)	3,702	(4,997)	-	2,479	1,226	5,000
Total Executive Management	51,157	27,795	(10,636)	33,998	28,341	99,922	77,106
FISCAL OPERATIONS							
Accounting services	61,549	18,331	43,182	36	16,516	51,367	6,334
Finance	(7,441)	(11,398)	3,944	13	2,297	5,128	14,866
Cashiers	871	860	-	11	581	636	346
UCLA Technology Development Group (TDG)	30,566	22,301	8,259	6	16,316	15,033	783
Internal audit	2,126	2,107	19	-	2,709	1,801	2,384
Sales & Servicing Costing Policy & Analysis	932	932	-	-	430	502	-
Other	(44,051)	-	(44,051)	-	-	94	44,145
Total	44,552	33,133	11,353	66	38,849	74,561	68,858
GENERAL ADMINISTRATIVE SERVICE							
Computer centers	902	-	848	54	505	1,366	969
Environmental health and safety	10,277	7,019	3,243	15	5,628	5,447	798
Information systems							
Administrative information	16,653	14,663	1,990	-	11,838	16,786	11,971
Office of information technology	8,387	2,580	230	5,577	3,729	4,658	-
Total	25,040	17,243	2,220	5,577	15,567	21,444	11,971
Personnel							
Campus human resources	4,619	3,961	651	7	5,539	4,345	5,265
Other							
Administrative support supplement	6,881	-	6,881	-	-	6,881	-
Carbon Mitigation	(152)	-	(152)	-	-	(152)	-
H&E Prep	17,107	-	2,652	14,455	-	17,107	-
Insurance expense accrual	(1,867)	-	(1,867)	-	-	(1,867)	-
Other	16,011	157	15,854	-	356	15,672	17
Total	37,980	157	23,368	14,455	356	37,641	17
Total General Administrative Service	78,818	28,380	30,330	20,108	27,595	70,243	19,020
LOGISTICAL SERVICES							
Business management							
Business services	4,368	303	4,065	-	2,673	2,577	882

Los Angeles

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2019-20 Schedule C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Central ticket office	1,222	235	945	42	1,542	1,683	2,003
Property management	(15,648)	519	(16,168)	1	3,545	18,919	38,112
Total	(10,058)	1,057	(11,158)	43	7,760	23,179	40,997
Community safety	12,387	11,263	1,124	-	12,219	9,876	9,708
Construction management	2,840	3,223	(383)	-	7,471	4,720	9,351
Duplicating							
Document services	192	-	191	1	868	1,414	2,090
Library photographic services	1	-	1	-	-	1	-
Total	193	-	192	1	868	1,415	2,090

Los Angeles

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2019-20 Schedule C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Garage							
Campus transit	5,189	-	5,185	4	1,775	5,310	1,896
Fleet services	459	(35)	494	-	1,605	7,440	8,586
Total	5,648	(35)	5,679	4	3,380	12,750	10,482
Mail and messenger service	1,087	914	168	5	1,785	4,653	5,351
Material management							
Inventory	828	828	-	-	492	477	141
Investment recovery program	(1)	-	(1)	-	-	-	1
Purchasing	3,902	3,899	-	3	2,294	1,758	150
Receiving	620	467	153	-	889	1,107	1,376
Storehouse	-	-	-	-	-	-	-
Total	5,349	5,194	152	3	3,675	3,342	1,668
Telecommunications	(2,594)	425	(3,073)	54	15,064	32,747	50,405
Total Logistical Services	14,852	22,041	(7,299)	110	52,222	92,682	130,052
COMMUNITY RELATIONS							
External affairs							
Alumni relations	7,171	242	6,502	427	4,429	3,147	405
Government and community relations	2,348	-	2,345	3	1,525	823	-
Development	49,027	967	47,484	576	29,764	21,999	2,736
Finance and information management	22,405	8,719	13,288	398	9,102	13,328	25
VCSC - Communications	5,175	3,119	2,055	1	999	25,107	20,931
VCSC - Marketing	8,176	-	8,175	1	4,817	3,428	69
VCSC - Special Events & protocol	959	-	958	1	658	301	-
VCSC - Media relations	2,662	-	2,662	-	1,693	969	-
VCSC - Executive comm. & public outreach	807	-	807	-	543	264	-
Public communication	-	-	-	-	-	-	-
Total	98,730	13,047	84,276	1,407	53,530	69,366	24,166
Registrars office-publications	-	-	-	-	1	24	25
Total community relations	98,730	13,047	84,276	1,407	53,531	69,390	24,191
COMPENSATED ABSENCES ACCRUAL	(153)	612	(824)	59	1,550	(1,703)	-
EDUCATIONAL FEE EXPENSE PRORATION	373	(15,397)	15,770	-	-	373	-
Total Institutional Support	288,329	109,611	122,970	55,748	202,088	405,468	319,227
OPERATION AND MAINTENANCE OF PLANT							
Administration	15,574	2,626	12,867	81	39,177	71,690	95,293
Building maintenance	16,000	15,653	347	-	-	16,023	23
Building Maintenance, Major Repair & Alte	2,500	2,500	-	-	-	2,500	-
Deferred maintenance	6,463	5,987	476	-	-	6,463	-
Grounds maintenance	3,933	3,933	-	-	-	3,933	-
Janitorial service	22,001	21,526	475	-	237	21,764	-
Major repairs and alterations	437	10	427	-	-	437	-
Plant service	4,581	-	4,581	-	20,049	18,936	34,404
Refuse disposal	438	438	-	-	-	438	-
Utilities	52,890	53,259	(369)	-	7,327	62,022	16,459
Compensated absences accrual	(637)	(18)	(619)	-	61	(698)	-
Educational fee expense proration	580	(8,328)	8,908	-	-	580	-
Total Operation and Maintenance of Plant	124,760	97,586	27,093	81	66,851	204,088	146,179
STUDENT FINANCIAL AID	451,388	6,292	277,116	167,980	446	450,942	-
Scholarship Allowance	(274,053)	-	(274,053)	-	-	(274,053)	-
Total Student Financial Aid	177,335	6,292	3,063	167,980	446	176,889	-

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
AUXILIARY ENTERPRISES							
ASUCLA ENTERPRISES (1)	56,921	-	56,921	-	10,806	54,682	8,567
APARTMENTS							
Deneve	3,583	-	3,583	-	1,775	1,871	63
Gayley faculty apartments	1,224	-	1,224	-	302	1,205	283
Gayley towers apartments	514	-	514	-	9	508	3
Glenrock	753	-	753	-	12	799	58
555 Glenrock	658	-	658	-	12	658	12
Keystone/mentone apartments	1,985	-	1,985	-	-	1,985	-
Kneller house	510	-	510	-	-	514	4
Landfair	831	-	831	-	23	845	37
Margan apartments	(135)	-	(135)	-	3	446	584
Rose avenue apartments	900	-	900	-	-	900	-
UCLA faculty apartments	745	-	745	-	-	745	-
University village	10,766	-	10,766	-	195	10,746	175
Venice barry	1,082	-	1,082	-	-	1,082	-
Westwood chateau	1,309	-	1,309	-	14	1,324	29
Westwood palm	559	-	559	-	13	549	3
Weyburn apartments	70	-	70	-	-	70	-
Total	25,354	-	25,354	-	2,358	24,247	1,251
RESIDENCE HALLS							
Administration	15,730	-	15,677	53	55,815	62,751	102,836
Bradley center	719	-	719	-	203	676	160
Dykstra	17,735	-	17,705	30	8,930	12,841	4,036
Hedrick	19,452	-	19,409	43	5,246	15,301	1,095
Hershey	11,597	-	11,585	12	4,091	8,201	695
Rieber	28,958	-	28,904	54	8,713	22,787	2,542
Sproul	16,469	-	16,436	33	4,276	13,826	1,633
Sunset village	36,732	-	36,698	34	6,453	31,630	1,351
Total	147,392	-	147,133	259	93,727	168,013	114,348
OTHER							
Business and transportation	2,934	-	2,934	-	5,701	5,109	7,876
Carter house	5	-	5	-	-	5	-
Commuter assistance ridesharing	6,673	-	6,673	-	605	6,068	-
Conference and event management	1,519	-	1,519	-	575	3,233	2,289
Engineering food lounge	264	-	250	14	75	191	2
Faculty for-sale housing	29	-	29	-	-	29	-
Hilgard house	576	-	576	-	-	576	-
Kinnard house	12	-	12	-	-	48	36
Lake Arrowhead center	6,531	-	6,480	51	3,559	4,153	1,181
Park Wilshire	515	-	515	-	-	515	-
Tiverton house	1,575	-	1,575	-	1,191	1,854	1,470
UCLA guest house	1,475	-	1,475	-	857	1,495	877
Vending	2,241	-	2,241	-	676	1,742	177
Village terrace	450	-	450	-	-	450	-
Total	24,799	-	24,734	65	13,239	25,468	13,908
PARKING	20,521	-	20,521	-	8,155	19,895	7,529
INTERCOLLEGIATE ATHLETICS	96,349	-	83,529	12,820	39,053	69,634	12,338
COMPENSATED ABSENCES ACCRUAL	(1,541)	-	(1,541)	-	(233)	(1,308)	-
Total Auxiliary Enterprises	369,795	-	356,651	13,144	167,105	360,631	157,941
Subtotal	8,903,070	831,786	6,785,258	1,286,026	4,280,518	5,858,779	1,236,227
Eliminated Capital Expenditures	(281,206)	(48,163)	(206,968)	(26,075)	1	(281,207)	-
Total Current Funds Expenditures	\$ 8,621,864	\$ 783,623	\$ 6,578,290	\$ 1,259,951	\$ 4,280,519	\$ 5,577,572	\$ 1,236,227

Total	Current Funds		Salaries and Wages	Distribution	
	Unrestricted			Other Expenditures	Less: Transfers
	General	Designated	Restricted		

(1) Separately audited financial data for the fiscal year ending June 30, 2020, 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

2019-2020 Schedule D
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Total
Endowment & Similar Funds				
Instruction	0	18,287	10,457	28,744
Research	0	30,331	23,401	53,732
Public Service	0	554	5	559
Academic Support	0	22,434	883	23,316
Libraries	0	321	1,727	2,047
Student Services	0	490	40	530
Institutional Support	0	18,407	23	18,429
OMP	0	23	(0)	23
Student Financial Aid	0	6,228	15,995	22,223
Auxiliary Enterprises	0	6	(0)	6
Teaching Hospitals	0	(102)	186	84
Total	0	96,979	52,716	149,695
Federal Government				
Instruction	0	0	40,057	40,057
Research	0	0	399,587	399,587
Public Service	0	0	27,630	27,630
Academic Support	0	0	4,719	4,719
Libraries	0	0	1,349	1,349
Student Services	0	0	1,098	1,098
Institutional Support	0	0	20,264	20,264
Student Financial Aid	0	0	94,872	94,872
Auxiliary Enterprises	0	0	286	286
Teaching Hospitals	0	0	4	4
Total	0	0	589,865	589,865
General Funds				
Instruction	451,934	0	0	451,934
Research	43,459	0	0	43,459
Public Service	9,820	0	0	9,820
Academic Support	20,889	0	0	20,889
Libraries	47,355	0	0	47,355
Student Services	662	0	0	662
Institutional Support	108,805	0	0	108,805
OMP	91,031	0	0	91,031
Student Financial Aid	6,292	0	0	6,292
Teaching Hospitals	3,371	0	0	3,371
Total	783,618	0	0	783,618
Local Government				
Instruction	0	0	15,717	15,717
Research	0	0	4,141	4,141
Public Service	0	0	28,411	28,411
Academic Support	0	0	19,612	19,612
Libraries	0	0	24	24
OMP	0	0	81	81
Student Financial Aid	0	0	449	449
Teaching Hospitals	0	0	1,424	1,424
Total	0	0	69,859	69,859
Other Sources				
Instruction	0	76,676	0	76,676
Research	0	42,243	0	42,243
Public Service	0	16,313	0	16,313
Academic Support	0	12,645	0	12,645
Libraries	0	2,196	0	2,196
Student Services	0	111,517	0	111,517
Institutional Support	0	62,373	0	62,373
OMP	0	13,628	0	13,628
Student Financial Aid	0	21,977	0	21,977
Auxiliary Enterprises	0	1,040	0	1,040
Teaching Hospitals	0	(26)	0	(26)
Total	0	360,580	0	360,580
Private Gifts, Grants & Contracts				
Instruction	0	(25)	54,847	54,821
Research	0	66	274,788	274,854
Public Service	0	0	20,101	20,101
Academic Support	0	5	20,863	20,868
Libraries	0	0	2,317	2,317
Student Services	0	0	1,883	1,883
Institutional Support	0	0	35,463	35,463
Student Financial Aid	0	8	55,760	55,767
Auxiliary Enterprises	0	0	12,399	12,399
Teaching Hospitals	0	0	11,597	11,597
Total	0	52	490,018	490,071
Auxiliaries Sales & Service				
Instruction	0	173	0	173
Student Services	0	8,417	0	8,417
Student Financial Aid	0	(28,903)	0	(28,903)
Auxiliary Enterprises	0	350,323	0	350,323
Total	0	330,010	0	330,010
Educational Activities Sales & Service				
Instruction	0	1,662,696	0	1,662,696
Research	0	15,935	0	15,935
Public Service	0	54,711	0	54,711

LOS ANGELES

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2019-2020 Schedule D
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Total
Academic Support	0	688,139	0	688,139
Libraries	0	1,421	0	1,421
Student Services	0	477	0	477
Institutional Support	0	(201)	0	(201)
Student Financial Aid	0	2,949	0	2,949
Auxiliary Enterprises	0	(340)	0	(340)
Teaching Hospitals	0	(310)	0	(310)
Total	0	2,425,475	0	2,425,475
Special State Appropriations & Contracts				
Instruction	0	0	2,777	2,777
Research	0	0	29,765	29,765
Public Service	0	0	18,484	18,484
Academic Support	0	0	2,557	2,557
Libraries	0	0	1,881	1,881
Student Services	0	0	23	23
Student Financial Aid	0	0	904	904
Teaching Hospitals	0	0	1,098	1,098
Total	0	0	57,490	57,490
Student Fees				
Instruction	0	398,117	0	398,117
Research	0	2,456	0	2,456
Public Service	0	224	0	224
Academic Support	0	92,220	0	92,220
Libraries	0	6,654	0	6,654
Student Services	0	78,317	0	78,317
Institutional Support	0	16,317	0	16,317
OMP	0	8,444	0	8,444
Student Financial Aid	0	802	0	802
Auxiliary Enterprises	0	2,531	0	2,531
Teaching Hospitals	0	(2)	0	(2)
Total	0	606,079	0	606,079
Teaching Hospitals Sales & Service				
Teaching Hospitals	0	2,759,118	0	2,759,118
Total	0	2,759,118	0	2,759,118
Grand Total	783,618	6,578,293	1,259,949	8,621,860

LOS ANGELES

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2019-20 Schedule D
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Endowment & Similar Funds				
Instruction	10,774	(0)	17,971	28,744
Research	29,322	0	24,410	53,732
Public Service	214	0	345	559
Academic Support	4,606	0	18,710	23,316
Libraries	523	0	1,524	2,047
Student Services	269	0	261	530
Institutional Support	7,016	0	11,413	18,429
OMP	5	0	18	23
Student Financial Aid	20	0	22,203	22,223
Auxiliary Enterprises	5	0	0	6
Teaching Hospitals	51	0	33	84
Total	52,806	(0)	96,890	149,695
Federal Government				
Instruction	29,369	0	10,688	40,057
Research	162,517	0	237,070	399,587
Public Service	13,044	0	14,585	27,630
Academic Support	2,946	0	1,773	4,719
Libraries	718	0	631	1,349
Student Services	990	0	107	1,098
Institutional Support	2,279	0	17,985	20,264
Student Financial Aid	65	0	94,807	94,872
Auxiliary Enterprises	281	0	5	286
Teaching Hospitals	0	0	4	4
Total	212,209	0	377,656	589,865
General Funds				
Instruction	465,845	0	(13,911)	451,934
Research	27,862	0	15,597	43,459
Public Service	3,148	0	6,673	9,820
Academic Support	70,981	0	(50,092)	20,889
Libraries	22,217	(96)	25,234	47,355
Student Services	18,332	0	(17,671)	662
Institutional Support	93,580	(50,312)	65,536	108,805
OMP	538	(23)	90,517	91,031
Student Financial Aid	14	0	6,278	6,292
Teaching Hospitals	6	0	3,365	3,371
Total	702,523	(50,431)	131,526	783,618
Local Government				
Instruction	11,259	0	4,458	15,717
Research	2,137	0	2,004	4,141
Public Service	11,789	0	16,622	28,411
Academic Support	13,340	0	6,273	19,612
Libraries	15	0	9	24
OMP	0	0	81	81
Student Financial Aid	0	0	449	449
Teaching Hospitals	768	0	656	1,424
Total	39,307	0	30,552	69,859
Other Sources				
Instruction	36,077	(693)	41,291	76,676
Research	23,188	138	18,916	42,243
Public Service	4,286	0	12,027	16,313
Academic Support	10,086	(16,229)	18,787	12,645
Libraries	180	(5)	2,020	2,196
Student Services	11,907	(957)	100,567	111,517
Institutional Support	97,707	(267,620)	232,286	62,373
OMP	66,309	(146,156)	93,475	13,628
Student Financial Aid	21	0	21,956	21,977
Auxiliary Enterprises	393	(433)	1,079	1,040
Teaching Hospitals	(0)	0	(26)	(26)
Total	250,154	(431,953)	542,379	360,580
Private Gifts, Grants & Contracts				
Instruction	26,517	(8)	28,311	54,821
Research	138,074	(58)	136,837	274,854
Public Service	10,909	0	9,193	20,101
Academic Support	8,619	0	12,249	20,868
Libraries	451	(0)	1,866	2,317
Student Services	586	0	1,297	1,883
Institutional Support	663	0	34,800	35,463
Student Financial Aid	242	0	55,525	55,767

LOS ANGELES

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2019-20 Schedule D
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Auxiliary Enterprises	13	0	12,385	12,399
Teaching Hospitals	4,900	0	6,697	11,597
Total	190,975	(65)	299,161	490,071
Auxiliaries Sales & Service				
Instruction	127	0	46	173
Student Services	5,711	(2,366)	5,071	8,417
Student Financial Aid	0	0	(28,903)	(28,903)
Auxiliary Enterprises	166,401	(157,507)	341,430	350,323
Total	172,239	(159,873)	317,644	330,010
Educational Activities Sales & Service				
Instruction	950,781	(165,336)	877,252	1,662,696
Research	16,513	(23,235)	22,657	15,935
Public Service	35,517	(849)	20,043	54,711
Academic Support	342,084	(302,503)	648,557	688,139
Libraries	645	(701)	1,476	1,421
Student Services	989	(1,028)	516	477
Institutional Support	709	(1,292)	382	(201)
Student Financial Aid	(0)	0	2,949	2,949
Auxiliary Enterprises	0	0	(340)	(340)
Teaching Hospitals	(835)	0	525	(310)
Total	1,346,402	(494,944)	1,574,017	2,425,475
Special State Appropriations & Contracts				
Instruction	1,228	0	1,550	2,777
Research	13,818	0	15,948	29,765
Public Service	5,919	0	12,565	18,484
Academic Support	532	0	2,026	2,557
Libraries	167	0	1,713	1,881
Student Services	15	0	8	23
Student Financial Aid	8	0	897	904
Teaching Hospitals	770	0	328	1,098
Total	22,456	0	35,034	57,490
Student Fees				
Instruction	113,679	(374)	284,811	398,117
Research	446	0	2,009	2,456
Public Service	68	0	156	224
Academic Support	15,723	0	76,496	92,220
Libraries	3,024	0	3,629	6,654
Student Services	28,319	(538)	50,537	78,317
Institutional Support	443	0	15,874	16,317
OMP	0	0	8,444	8,444
Student Financial Aid	77	0	725	802
Auxiliary Enterprises	15	0	2,517	2,531
Teaching Hospitals	(2)	0	0	(2)
Total	161,792	(912)	445,199	606,079
Teaching Hospitals Sales & Service				
Teaching Hospitals	1,129,656	(98,181)	1,727,643	2,759,118
Total	1,129,656	(98,181)	1,727,643	2,759,118
Grand Total	4,280,519	(1,236,360)	5,577,701	8,621,860