UCLA Revenues

Budget Seminar #1
November 5, 2013
Total Revenues in 2012-13: $5.9B

- Hospital, $1,891
- General Funds, $826
- Med Comp Plan, $698
- Contracts & Grants, $923
- Gifts & Endow, $253
- USAP, $159
- Student Fees, $335
- Medical Group, $166
- Sales & Service, $173
- Investment Earnings (Chan), $38
- ICR, $114
- Auxiliaries, $329
UCLA General Fund Revenue in 2012-13: $826 Million

- State Funds: $391
- Net Tuition: $276
- Non-Resident: $124
- Overhead Recovery: $35

UCLA General Fund Revenue in 2012-13: $826 Million
Comparison of Composition of UCLA General Fund between 2007-08 and 2012-13
Trend in State Funding and Student Fees Comprising UCLA General Funds

2007-08: 65%
2009-10: 59%
2012-13: 46%

- Misc Sources: 4%
- GF - Fed Research: 7%
- Non-resident Fees: 22%
- Ed Fee: 27%
- Net State Funds: 33%

Legend:
- Misc Sources
- GF - Fed Research
- Non-resident Fees
- Ed Fee
- Net State Funds
Auxiliary Enterprises Revenue 2012-13: $386.7 Million

- HSSEAS, 324,048
- Hospital, 3,205,992
- Admin VC, 21,436
- Housing, 213,247,040
- ASUCLA, 57,658,000
- Athletics, 60,694,898
- Transportation, 42,973,617
- Hospitality, 8,612,308

Total Revenue: $386.7 Million
UCLA Medical Center Operating Revenue Sources
$1.91 Billion

- Medicare, 30.2%
- Medi-Cal, 16.0%
- Contract, 48.2%
- Capitation, 3.3%
- Non-Sponsored, 2.2%
Total Research Revenue 2012-13: $1 Billion

- Health Sciences: 67%
- Physical Sciences: 11%
- HSSEAS: 9%
- Life Sciences: 4%
- North Campus: 8%
- CNSI: 1%
North Campus Research Revenue 2012-13: $154.7 Million

- HSSEAS: 58%
- GSEIS: 13%
- School of Public Affairs: 4%
- Law: 2%
- Theater, Film & TV: 1%
- Undergraduate Education: 4%
- Arts & Architecture: 1%
- Humanities: 2%
- International Institute: 3%
- Institute of the Environment: 3%
- Social Sciences: 9%