

Los Angeles

CURRENT FUNDS EXPENDITURES  
BY UNIFORM CLASSIFICATION CATEGORY

(Dollars in Thousands)

2008-09 Schedule 4-B

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<u>INSTRUCTION</u>							
GENERAL ACADEMIC							
Architecture & environmental dsgn	\$ 4,187	\$ 3,584	\$ 381	\$ 222	\$ 2,885	\$ 1,302	\$ -
Area studies	3,488	2,387	146	955	2,359	1,129	-
Biological sciences	19,450	13,867	3,891	1,692	13,265	6,850	665
Business and management	63,558	17,617	40,962	4,979	37,602	38,218	12,262
Communications	2,506	1,969	466	71	1,653	853	-
Computer and information sciences	96	-	96	-	37	59	-
Education	11,536	9,320	1,371	845	8,964	2,578	6
Engineering	38,842	34,716	2,790	1,336	29,827	10,393	1,378
Fine and applied arts	38,867	33,104	2,536	3,227	29,174	9,698	5
Foreign languages	21,117	18,377	1,063	1,677	16,188	4,947	18
Health professions:							
Dentistry	36,854	12,695	21,005	3,154	24,442	14,369	1,957
Medicine	528,317	69,831	409,214	49,272	359,256	231,618	62,557
Nursing	11,350	8,149	2,082	1,119	7,754	3,596	-
Other	6,139	1,234	179	4,726	-	6,139	-
Public health	15,209	8,907	2,614	3,688	10,562	4,773	126
Interdisciplinary studies	6,073	5,330	441	302	4,638	1,435	-
Law	30,879	16,839	11,373	2,667	21,409	9,470	-
Letters	35,668	30,109	3,230	2,329	27,169	8,553	54
Library science	2,373	2,048	132	193	1,879	509	15
Mathematics	17,568	15,201	1,714	653	13,230	4,383	45
Military sciences	253	220	2	31	174	79	-
Physical education	-	-	-	-	-	-	-
Physical sciences	50,903	36,103	12,210	2,590	33,080	19,701	1,878
Psychology	15,590	12,063	2,883	644	11,763	3,971	144
Social sciences	63,866	53,703	7,760	2,403	50,582	13,332	48
Social welfare-public policy	12,181	8,589	421	3,171	9,366	2,846	31
Compensated absences accrual	1,968	(290)	1,988	270	(611)	2,579	-
Total	1,038,838	415,672	530,950	92,216	716,647	403,380	81,189
SUMMER SESSION	17,721	114	17,406	201	9,105	8,643	27
UNIVERSITY EXTENSION	69,390	-	68,709	681	34,887	42,012	7,509
EDUCATIONAL FEE EXPENSE PRORATION	-	(95,673)	95,673	-	-	-	-
Subtotal	1,125,949	320,113	712,738	93,098	760,639	454,035	88,725
ELIMINATED CAPITAL EXPENDITURES	(8,087)	(500)	(6,587)	(1,000)	-	(8,087)	-
Total Instruction	1,117,862	319,613	706,151	92,098	760,639	445,948	88,725

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<b>RESEARCH</b>							
<b>INSTITUTES AND RESEARCH CENTERS</b>							
Area studies	7,794	5,173	976	1,645	4,985	2,820	11
Biological sciences	614	270	335	9	328	339	53
Health professions:							
Dentistry	3,564	382	545	2,637	1,341	2,223	-
Medicine	22,159	2,184	1,920	18,055	12,429	11,307	1,577
Public Health	-	-	-	-	-	-	-
Interdisciplinary studies	9,689	4,440	3,123	2,126	3,710	6,197	218
Letters	2,196	1,170	82	944	1,298	905	7
Physical sciences	14,237	1,550	827	11,860	9,008	5,468	239
Social sciences	10,911	4,621	881	5,409	5,969	5,221	279
Social welfare-public policy	-	-	-	-	-	-	-
Compensated absences accrual	1,736	(35)	631	1,140	198	1,538	-
<b>Total</b>	<b>72,900</b>	<b>19,755</b>	<b>9,320</b>	<b>43,825</b>	<b>39,266</b>	<b>36,018</b>	<b>2,384</b>
<b>INDIVIDUAL OR PROJECT RESEARCH</b>							
Architecture & environmental dsgn	458	69	-	389	296	162	-
Area studies	2,683	1,895	269	519	1,753	935	5
Biological sciences	14,687	342	109	14,236	7,313	7,396	22
Business and management	5,218	130	2,553	2,535	2,645	2,578	5
Communications	3	3	-	-	1	2	-
Education	11,886	951	93	10,842	6,859	5,027	-
Engineering	56,449	2,845	3,082	50,522	26,933	29,591	75
Fine and applied arts	1,177	202	99	876	409	768	-
Foreign languages	452	234	6	212	219	233	-
Health professions:							
Dentistry	4,847	157	778	3,912	2,771	2,125	49
Medicine	309,545	8,742	20,608	280,195	168,660	149,233	8,348
Neuropsychiatric institute	68,180	153	2,173	65,854	35,196	35,725	2,741
Nursing	2,567	51	13	2,503	1,559	1,008	-
Public health	32,214	183	694	31,337	14,003	18,467	256
Interdisciplinary studies	4,032	277	10	3,745	1,488	2,544	-
Law	1,340	129	20	1,191	730	610	-
Letters	582	286	2	294	357	225	-
Library science	133	40	10	83	70	63	-
Mathematics	4,455	2	32	4,421	3,105	1,350	-
Physical education	-	-	-	-	-	-	-
Physical sciences	47,221	946	2,091	44,184	22,187	26,899	1,865
Psychology	10,408	175	382	9,851	5,203	5,234	29
Social sciences	1,935	901	309	725	917	1,018	-
Social welfare-public policy	2,687	268	60	2,359	1,715	972	-
<b>Total</b>	<b>583,159</b>	<b>18,981</b>	<b>33,393</b>	<b>530,785</b>	<b>304,389</b>	<b>292,165</b>	<b>13,395</b>
<b>Subtotal</b>	<b>656,059</b>	<b>38,736</b>	<b>42,713</b>	<b>574,610</b>	<b>343,655</b>	<b>328,183</b>	<b>15,779</b>
<b>ELIMINATED CAPITAL EXPENDITURES</b>							
	(20,634)	(1,742)	(2,244)	(16,648)	-	(20,634)	-
<b>Total Research</b>	<b>635,425</b>	<b>36,994</b>	<b>40,469</b>	<b>557,962</b>	<b>343,655</b>	<b>307,549</b>	<b>15,779</b>

Los Angeles

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		General	Designated				
<b><u>PUBLIC SERVICE</u></b>							
<b>COMMUNITY SERVICE</b>							
Arts and lectures	214	41	42	131	3	211	-
Community services projects	85,732	3,806	37,227	44,699	51,167	46,198	11,633
Work study program-contracting agencies	734	-	164	570	571	163	-
Other	6,057	1,679	266	4,112	333	5,724	-
Compensated absences accrual	525	41	295	189	273	252	-
Subtotal	93,262	5,567	37,994	49,701	52,347	52,548	11,633
ELIMINATED CAPITAL EXPENDITURES	(1,577)	-	(1,459)	(118)	-	(1,577)	-
Total Public Service	91,685	5,567	36,535	49,583	52,347	50,971	11,633
<b><u>ACADEMIC SUPPORT</u></b>							
LIBRARIES	49,023	35,057	6,299	7,667	24,249	25,409	635
MUSEUMS AND GALLERIES	14,170	6,811	5,723	1,636	8,961	5,308	99
AUDIO VISUAL SERVICES	5,608	4,829	332	447	3,489	2,814	695
COMPUTING SUPPORT	5,676	5,105	227	344	3,066	3,621	1,011
<b>ANCILLARY SUPPORT</b>							
Center for the performing arts	7,871	563	4,652	2,656	1,473	6,663	265
Dental clinics	6,169	-	6,149	20	2,969	6,061	2,861
Elementary school	6,745	1	4,424	2,320	4,855	4,205	2,315
Harbor-UCLA medical center	9,529	39	210	9,280	5,632	3,970	73
Neuropsychiatric hospital	39,293	9,987	29,306	-	25,780	24,327	10,814
Neuropsychiatric institute	25,514	16,215	5,542	3,757	18,772	7,220	478
Olive View medical center	8,664	3	(65)	8,726	8,151	827	314
Psychology Clinic	106	-	106	-	55	51	-
Vivarium	5,902	762	4,280	860	6,306	14,429	14,833
Other	100,877	3,485	95,630	1,762	48,135	93,245	40,503
Total	210,670	31,055	150,234	29,381	122,128	160,998	72,456
ACADEMIC ADMINISTRATION	71,510	50,447	13,092	7,971	47,060	67,768	43,318
COURSE AND CURRICULUM DEVELOPMENT	-	-	-	-	-	-	-
COMPENSATED ABSENCES ACCRUAL	1,129	497	874	(242)	312	817	-
EDUCATIONAL FEE EXPENSE PRORATION	-	(7,785)	7,785	-	-	-	-
Subtotal	357,786	126,016	184,566	47,204	209,265	266,735	118,214
ELIMINATED CAPITAL EXPENDITURES	(36,417)	(29,818)	(6,080)	(519)	-	(36,417)	-
Total Academic Support	321,369	96,198	178,486	46,685	209,265	230,318	118,214

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		General	Designated				
<u>MEDICAL CENTERS</u>	1,227,969	11,648	1,208,667	7,654	563,413	768,514	103,958
ELIMINATED CAPITAL EXPENDITURES	(3,082)	-	(2,096)	(986)	-	(3,082)	-
Total Medical Centers	1,224,887	11,648	1,206,571	6,668	563,413	765,432	103,958
<u>STUDENT SERVICES</u>							
ADMINISTRATION	4,797	87	4,594	116	2,551	2,405	159
CULTURAL AND SOCIAL ACTIVITIES							
Associated students(1)	1,313	-	1,313	-	260	1,053	-
Cultural programs	154	-	142	12	4	150	-
Housing services	232	-	231	1	131	101	-
Other social services	4,241	451	3,691	99	2,387	1,857	3
Recreational programs	13,158	35	12,768	355	8,250	6,549	1,641
Total	19,098	486	18,145	467	11,032	9,710	1,644
SUPPLEMENTARY EDUCATIONAL SERVICES	3,788	2,991	99	698	3,436	1,147	795
COUNSELING AND CAREER GUIDANCE							
Counseling	7,034	273	6,724	37	4,311	2,837	114
Disadvantaged student assistance	1,323	1,247	69	7	1,023	355	55
Foreign student programs	612	-	609	3	580	433	401
Placement	4,518	72	4,326	120	2,939	1,584	5
Total	13,487	1,592	11,728	167	8,853	5,209	575
FINANCIAL AID ADMINISTRATION	4,923	3,974	853	96	3,320	1,857	254
STUDENT ADMISSIONS AND RECORDS							
Admissions	4,963	4,879	51	33	3,315	1,703	55
Registrar	3,767	2,921	833	13	2,587	1,459	279
Total	8,730	7,800	884	46	5,902	3,162	334
STUDENT HEALTH SERVICES	15,477	-	15,434	43	7,778	7,908	209
COMPENSATED ABSENCES ACCRUAL	96	(21)	116	1	(106)	202	-
EDUCATIONAL FEE EXPENSE PRORATION	-	(16,711)	16,711	-	-	-	-
Subtotal	70,396	198	68,564	1,634	42,766	31,600	3,970
ELIMINATED CAPITAL EXPENDITURES	(340)	(198)	(139)	(3)	-	(340)	-
Total Student Services	70,056	-	68,425	1,631	42,766	31,260	3,970

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		General	Designated				
<b><u>INSTITUTIONAL SUPPORT</u></b>							
<b>EXECUTIVE MANAGEMENT</b>							
Chancellor and vice chancellors	22,948	15,364	(16,413)	23,997	12,522	60,472	50,046
Academic senate	1,105	1,013	90	2	765	340	-
Planning and budgeting	(1,062)	3,923	(4,985)	-	2,985	953	5,000
<b>Total</b>	<b>22,991</b>	<b>20,300</b>	<b>(21,308)</b>	<b>23,999</b>	<b>16,272</b>	<b>61,765</b>	<b>55,046</b>
<b>FISCAL OPERATIONS</b>							
Accounting	12,820	10,454	2,306	60	8,857	12,190	8,227
Auditing	1,500	1,439	61	-	2,493	1,052	2,045
Bad debt write off	-	-	-	-	-	-	-
Cashiers	686	685	-	1	415	433	162
Contracts and grants administration	13,470	12,034	1,191	245	9,491	4,166	187
<b>Total</b>	<b>28,476</b>	<b>24,612</b>	<b>3,558</b>	<b>306</b>	<b>21,256</b>	<b>17,841</b>	<b>10,621</b>
<b>GENERAL ADMINISTRATIVE SERVICES</b>							
Computer center	80	-	80	-	145	171	236
Environmental health and safety	4,892	3,557	1,326	9	3,444	2,632	1,184
Information systems	22,204	20,013	855	1,336	12,650	13,393	3,839
Personnel	4,739	3,991	741	7	4,498	2,979	2,738
Other	1,691	2,039	(357)	9	635	1,115	59
<b>Total</b>	<b>33,606</b>	<b>29,600</b>	<b>2,645</b>	<b>1,361</b>	<b>21,372</b>	<b>20,290</b>	<b>8,056</b>
<b>LOGISTICAL SERVICES</b>							
Business management	(4,254)	847	(5,117)	16	3,353	4,891	12,498
Community safety	8,732	6,214	2,513	5	8,721	5,391	5,380
Construction management	789	1,091	(302)	-	7,272	2,534	9,017
Duplicating	604	-	603	1	908	2,289	2,593
Garage	3,334	-	3,330	4	2,524	9,615	8,805
Mail and messenger	726	637	82	7	1,581	4,745	5,600
Materiel management	2,706	2,455	246	5	2,946	2,955	3,195
Telephone	(2,122)	-	(2,122)	-	10,907	19,206	32,235
<b>Total</b>	<b>10,515</b>	<b>11,244</b>	<b>(767)</b>	<b>38</b>	<b>38,212</b>	<b>51,626</b>	<b>79,323</b>
<b>COMMUNITY RELATIONS</b>							
Development	40,767	7,656	32,879	232	24,603	17,646	1,482
Public information	11,169	262	10,882	25	7,080	4,685	596
Publications	1,411	-	1,411	-	665	1,268	522
Relations with schools	194	194	-	-	203	103	112
<b>Total</b>	<b>53,541</b>	<b>8,112</b>	<b>45,172</b>	<b>257</b>	<b>32,551</b>	<b>23,702</b>	<b>2,712</b>
<b>COMPENSATED ABSENCES ACCRUAL</b>							
	1,207	643	564	-	457	750	-
<b>EDUCATIONAL FEE EXPENSE PRORATION</b>							
	-	(20,039)	20,039	-	-	-	-
<b>Subtotal</b>	<b>150,336</b>	<b>74,472</b>	<b>49,903</b>	<b>25,961</b>	<b>130,120</b>	<b>175,974</b>	<b>155,758</b>
<b>ELIMINATED CAPITAL EXPENDITURES</b>							
	(5,893)	(2,077)	(3,673)	(143)	-	(5,893)	-
<b>Total Institutional Support</b>	<b>144,443</b>	<b>72,395</b>	<b>46,230</b>	<b>25,818</b>	<b>130,120</b>	<b>170,081</b>	<b>155,758</b>

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	General	Designated			

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<b><u>OPERATION AND MAINTENANCE OF PLANT</u></b>							
Administration	8,097	649	7,439	9	33,726	48,166	73,795
Building maintenance and major repairs and alterations	30,621	18,799	11,822	-	43	30,578	-
Grounds maintenance	3,593	3,593	-	-	-	3,593	-
Janitorial service	14,292	14,231	61	-	52	14,240	-
Plant service	112	2,846	(2,734)	-	11,450	11,470	22,808
Refuse disposal	1,119	1,119	-	-	-	1,119	-
Utilities	38,963	40,368	(1,405)	-	7,951	51,534	20,522
Total	96,797	81,605	15,183	9	53,222	160,700	117,125
<b>COMPENSATED ABSENCES ACCRUAL</b>							
	312	42	269	1	90	222	-
<b>EDUCATIONAL FEE EXPENSE PRORATION</b>							
	-	(17,169)	17,169	-	-	-	-
Subtotal	97,109	64,478	32,621	10	53,312	160,922	117,125
<b>ELIMINATED CAPITAL EXPENDITURES</b>							
	(288)	-	(288)	-	-	(288)	-
Total Operation and Maintenance of Plant	96,821	64,478	32,333	10	53,312	160,634	117,125
<b><u>STUDENT FINANCIAL AID</u></b>							
	235,794	3,864	123,437	108,493	159	235,635	-
Scholarship Allowance	(164,596)	-	(164,596)	-	-	(164,596)	-
Total Student Financial Aid	71,198	3,864	(41,159)	108,493	159	71,039	-
<b><u>AUXILIARY ENTERPRISES</u></b>							
ASUCLA enterprises(1)	61,958	-	61,958	-	13,703	57,411	9,156
Apartments	15,786	-	15,762	24	1,571	14,417	202
Intercollegiate athletics	50,054	-	39,484	10,570	17,838	42,357	10,141
Parking	13,845	-	13,832	13	4,166	16,710	7,031
Residence halls	79,345	-	79,156	189	40,368	84,701	45,724
Other	23,973	-	23,927	46	9,824	24,378	10,229
Compensated absences accrual	504	-	504	-	245	259	-
Subtotal	245,465	-	234,623	10,842	87,715	240,233	82,483
<b>ELIMINATED CAPITAL EXPENDITURES</b>							
	(1,607)	-	(1,475)	(132)	-	(1,607)	-
Total Auxiliary Enterprises	243,858	-	233,148	10,710	87,715	238,626	82,483
Total Current Funds Expenditures	\$ 4,017,604	\$ 610,757	\$ 2,507,189	\$ 899,658	\$ 2,243,391	\$ 2,471,858	\$ 697,645

(1) Separately audited financial data for the fiscal year ending June 30, 2009, 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.