

Los Angeles

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2007-08 Schedule 4-C

	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	\$ 4,124	\$ 3,740	\$ 236	\$ 148	\$ 2,842	\$ 1,282	\$ -
Art	3,737	3,577	91	69	2,651	1,086	-
Center for Digital Arts	311	305	6	-	172	143	4
Design	2,580	2,408	138	34	1,851	729	-
Ethnomusicology and systematic musicology	3,187	3,052	10	125	2,512	675	-
Music	5,740	5,514	24	202	4,390	1,350	-
The UCLA Herb Alpert School	30	-	-	30	1	29	-
World arts and cultures	4,146	4,021	27	98	3,118	1,028	-
Total	23,855	22,617	532	706	17,537	6,322	4
RESEARCH							
Dean of arts	-	-	-	-	-	-	-
Architecture and urban design	190	74	5	111	65	125	-
Art	3	3	-	-	-	3	-
Design	1	1	-	-	1	-	-
Ethnomusicology and systematic musicology	26	19	7	-	4	22	-
Museums & Galleries	-	-	-	-	-	-	-
Music	6	6	-	-	4	2	-
World arts and cultures	604	57	39	508	270	334	-
Total	830	160	51	619	344	486	-
PUBLIC SERVICE							
Dean of arts	204	13	-	191	1	203	-
Architecture and urban design	118	-	-	118	77	41	-
Art	-	-	-	-	-	-	-
Center for the performing arts	190	-	41	149	-	190	-
Design	-	-	-	-	-	-	-
Ethnomusicology and systematic musicology	18	-	-	18	17	1	-
Museums & Galleries	322	-	-	322	30	292	-
Music	323	-	-	323	114	209	-
World arts and cultures	8	-	-	8	6	2	-
Total	1,183	13	41	1,129	245	938	-
ACADEMIC SUPPORT							
Dean's office	2,968	2,829	33	106	2,211	973	216
Center for the performing arts	9,583	583	7,273	1,727	1,391	8,434	242
Ethnomusicology and systematic musicology	47	-	47	-	2	45	-
Music	797	240	542	15	127	879	209
Museums & Galleries	9,725	4,031	4,391	1,303	6,429	3,332	36
Theater management services	82	-	78	4	1,598	1,316	2,832
World arts and cultures	29	-	29	-	13	22	6
Total	23,231	7,683	12,393	3,155	11,771	15,001	3,541
Total School of the Arts and Architecture	49,099	30,473	13,017	5,609	29,897	22,747	3,545

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		General	Designated				
<u>SCHOOL OF DENTISTRY</u>							
INSTRUCTION	40,934	13,583	24,700	2,651	24,587	17,636	1,289
RESEARCH							
Dentistry	4,982	106	395	4,481	2,990	2,034	42
Dental research institute	4,824	42	1,265	3,517	1,680	3,144	-
Total	9,806	148	1,660	7,998	4,670	5,178	42
PUBLIC SERVICE							
Dentistry	418	-	-	418	246	172	-
Total	418	-	-	418	246	172	-
ACADEMIC SUPPORT							
Dean's office	61	-	61	-	2	59	-
Dental clinic	5,499	-	5,467	32	2,524	5,915	2,940
Total	5,560	-	5,528	32	2,526	5,974	2,940
Total School of Dentistry	56,718	13,731	31,888	11,099	32,029	28,960	4,271
<u>GRADUATE SCHOOL OF EDUCATION AND INFORMATION SCIENCE</u>							
INSTRUCTION							
Education	21,399	9,178	11,276	945	14,134	7,300	35
Library and information science	2,478	2,138	228	112	1,828	666	16
Total	23,877	11,316	11,504	1,057	15,962	7,966	51
RESEARCH							
Education	12,133	1,280	350	10,503	7,313	4,822	2
Library and information science	242	53	32	157	111	131	-
Total	12,375	1,333	382	10,660	7,424	4,953	2
PUBLIC SERVICE							
Education	3,499	480	-	3,019	2,164	1,335	-
Library and information science	301	-	-	301	140	161	-
Total	3,800	480	-	3,320	2,304	1,496	-
ACADEMIC SUPPORT							
Dean's Office	4,535	3,337	1,041	157	2,868	1,761	94
Education	63	-	63	-	35	35	7
University elementary school	6,287	7	4,102	2,178	4,462	3,643	1,818
Total	10,885	3,344	5,206	2,335	7,365	5,439	1,919
Total Graduate School of Education and Information Science	50,937	16,473	17,092	17,372	33,055	19,854	1,972

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<u>SCHOOL OF ENGINEERING AND APPLIED SCIENCE</u>							
INSTRUCTION							
Bioengineering	1,574	1,450	122	2	1,141	433	-
Biomedical engineering	2	-	2	-	-	2	-
Chemical engineering	3,178	2,973	141	64	2,333	845	-
Civil engineering	3,459	3,126	276	57	2,646	813	-
Computer science	8,208	7,680	210	318	6,305	2,143	240
Electrical engineering	10,846	9,495	999	352	8,098	3,741	993
Institute for cell mimetic space exploration	8	8	-	-	8	-	-
Materials science and engineering	2,543	2,337	182	24	1,846	734	37
Mechanical and aerospace engineering	8,248	7,330	751	167	6,236	2,012	-
Scalable and integrated nanomanufacturing	154	16	10	128	91	63	-
Total	38,220	34,415	2,693	1,112	28,704	10,786	1,270
RESEARCH							
Dean's office	76	70	-	6	43	33	-
Bioengineering	1,167	89	143	935	587	595	15
Biomedical engineering	-	-	-	-	-	-	-
Center for embedded networked sensing	6,186	33	282	5,871	3,244	2,942	-
Chemical engineering	3,636	218	334	3,084	1,518	2,118	-
Civil engineering	2,205	273	229	1,703	1,258	947	-
Computer science	4,906	257	109	4,540	2,784	2,122	-
Electrical engineering	17,148	1,221	1,270	14,657	6,715	10,433	-
Engineering and science research center	118	-	-	118	79	39	-
Institute for cell mimetic space exploration	673	-	8	665	205	468	-
Institute of technology advancement	441	-	-	441	334	107	-
Materials science and engineering	5,075	403	813	3,859	2,071	3,004	-
Mechanical and aerospace engineering	10,629	231	419	9,979	4,890	5,754	15
Scalable and integrated nanomanufacturing	732	-	67	665	42	690	-
The western institute for nanoelectronic	406	149	126	131	276	130	-
Total	53,398	2,944	3,800	46,654	24,046	29,382	30
PUBLIC SERVICE							
Dean's office	736	256	-	480	354	382	-
Bioengineering	54	-	-	54	51	3	-
Chemical engineering	1	-	-	1	-	1	-
Civil engineering	661	-	-	661	355	306	-
Computer science	32	-	-	32	2	30	-
Center for embedded networked sensing	38	-	-	38	33	5	-
Electrical engineering	75	-	75	-	-	75	-
Institute for cell mimetic space exploration	-	-	-	-	-	-	-
Materials science and engineering	10	-	5	5	-	10	-
Mechanical and aerospace engineering	142	-	131	11	100	42	-
Total	1,749	256	211	1,282	895	854	-
ACADEMIC SUPPORT	9,459	5,095	2,801	1,563	5,370	5,332	1,243
Total School of Engineering and Applied Science	102,826	42,710	9,505	50,611	59,015	46,354	2,543
<u>SCHOOL OF LAW</u>							
INSTRUCTION	30,686	15,278	13,028	2,380	18,150	12,537	1
RESEARCH	1,233	96	26	1,111	775	458	-

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		General	Designated				
PUBLIC SERVICE	403	141	35	227	223	180	-
ACADEMIC SUPPORT							
Law	4,167	-	3,863	304	2,546	1,635	14
Law library	4,468	191	4,133	144	1,732	2,736	-
Total	8,635	191	7,996	448	4,278	4,371	14
Total School of Law	40,957	15,706	21,085	4,166	23,426	17,546	15
<u>COLLEGE OF LETTERS AND SCIENCE</u>							
INSTRUCTION							
Access to phd programs in molecular and cell science	(34)	6	(41)	1	192	589	815
Aerospace studies	110	71	6	33	62	48	-
Anthropology	6,419	5,768	631	20	5,194	1,225	-
Art history	3,142	2,833	99	210	2,498	644	-
Asian american studies	1,826	1,665	152	9	1,432	394	-
Atmospheric sciences	3,296	2,819	477	-	2,395	901	-
Botanical gardens	339	293	-	46	212	127	-
Chemistry and biochemistry	20,038	13,189	5,038	1,811	13,179	8,627	1,768
Classics	2,265	1,832	310	123	1,724	604	63
Comparative Literature	2,070	1,762	231	77	1,572	498	-
Earth and space sciences	5,032	4,278	580	174	3,816	1,494	278
East Asian languages and cultures	5,549	5,044	269	236	4,212	1,337	-
Economics	11,588	9,180	2,008	400	9,165	2,423	-
Education abroad program	308	302	5	1	224	84	-
English	11,084	9,830	447	807	8,857	2,227	-
French	2,508	2,107	111	290	1,887	621	-
Geography	4,300	3,823	275	202	3,369	939	8
Germanic languages	1,812	1,584	24	204	1,396	434	18
History	15,075	13,129	1,136	810	11,785	3,305	15
Honors and undergraduate programs	5,995	5,411	141	443	4,223	1,772	-
Humanities computing	2,532	825	1,599	108	1,688	844	-
Italian	1,585	1,398	33	154	1,225	360	-
Institute of archaeology	54	-	-	54	-	54	-
Institute of industrial relations	-	-	-	-	-	-	-
Interdepartmental programs	5,128	4,428	282	418	3,646	1,482	-
International education office	71	-	71	-	-	71	-
International studies & overseas programs	1,912	1,139	26	747	1,154	758	-
Lesbian, gay and bisexual	128	103	9	16	90	38	-
Life science core curriculum	2,079	1,393	685	1	1,470	609	-
Linguistics	3,877	3,628	131	118	3,061	816	-
Marine science	-	-	-	-	-	-	-
Mathematics	14,054	12,412	1,452	190	10,482	3,573	1
Microbiology and molecular genetics	-	-	-	-	-	-	-
Military science	116	87	19	10	57	59	-
Molecular biology institute	144	-	-	144	90	54	-
Molecular, cell and developmental biology	6,262	3,907	1,903	452	3,567	2,695	-
Musicology	1,682	1,488	57	137	1,282	400	-
Naval science	79	75	-	4	58	21	-
Near Eastern languages and cultures	2,999	2,578	225	196	2,311	688	-
Organismic biology, ecology and evolution	5,633	4,307	1,097	229	3,668	1,976	11
Philosophy	3,997	3,497	149	351	3,119	878	-
Physics and Astronomy	16,846	14,634	1,759	453	12,475	4,728	357
Physiological Sciences	3,974	2,638	1,228	108	2,509	1,465	-
Political science	9,788	8,740	927	121	7,798	1,990	-

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Program in computing	847	716	130	1	610	237	-
Psychology	15,349	11,983	2,825	541	11,481	4,211	343
Scandinavian section	680	545	33	102	540	140	-
Slavic languages and literatures	1,709	1,567	28	114	1,377	332	-
Social sciences computing	2,950	1,403	1,452	95	1,867	1,104	21
Sociology	9,210	8,546	599	65	7,416	1,802	8
Spanish and Portuguese	3,426	3,102	201	123	2,560	866	-
Speech	2,451	2,038	405	8	1,691	760	-
Statistics	3,291	2,835	187	269	2,441	850	-
Stunt ranch	216	73	142	1	141	75	-
TESL and applied linguistics	1,095	965	45	85	856	239	-
Writing programs	2,654	2,476	42	136	2,081	573	-
Total	229,540	188,452	29,640	11,448	170,205	63,041	3,706
RESEARCH							
Dean's office - physical sciences	823	-	823	-	21	802	-
L and S executive dean	3	3	-	-	-	3	-
Anthropology	372	169	-	203	138	234	-
Art history	161	67	-	94	47	114	-
Asian american studies	10	9	-	1	-	10	-
Atmospheric sciences	3,255	1	(1)	3,255	2,095	1,188	28
Center for jewish studies	485	201	-	284	220	265	-
Center for medieval and renaissance studies	1,161	516	81	564	616	545	-
Center for modern and contemporary studies	1	-	-	1	-	1	-
Center for seventeenth and eighteenth century studies	587	452	(7)	142	377	220	10
Center for the study of women	791	571	181	39	412	379	-
Chemistry and biochemistry	15,399	356	451	14,592	7,546	7,853	-
Classics	23	18	5	-	9	14	-
Cognitive science	-	-	-	-	-	-	-
Comparative Literature	15	15	-	-	5	10	-
Earth and space sciences	2,041	34	80	1,927	1,248	793	-
East Asian languages and cultures	133	82	11	40	48	85	-
Economics	150	35	100	15	77	73	-
English	192	140	52	-	76	116	-
French	22	22	-	-	5	17	-
Geography	52	30	-	22	32	20	-
Germanic languages	29	26	-	3	10	19	-
History	558	124	61	373	229	329	-
Institute for social science research	5,964	1,634	220	4,110	3,550	2,668	254
Institute of archaeology	1,019	459	134	426	443	627	51
Institute of geophysics and planetary physics	9,660	127	547	8,986	5,849	4,011	200
Institute of industrial relations	3,283	3,096	81	106	1,938	1,350	5
Interdepartmental programs	46	25	1	20	32	14	-
International studies & oveseas programs	5,791	4,041	809	941	3,830	1,981	20
Italian	9	9	-	-	3	6	-
Joint insti regional earth syst sci/eng	942	265	43	634	673	269	-
Linguistics	151	123	-	28	87	64	-
Mathematics	3,394	(1)	-	3,395	2,295	1,099	-
Microbiology and molecular genetics	-	-	-	-	-	-	-
Molecular biology institute	579	281	294	4	328	296	45
Molecular, cell and developmental biology	7,232	106	38	7,088	3,502	3,730	-
Muscular dystrophy research	726	-	1	725	251	475	-
Musicology	13	13	-	-	11	2	-
Near Eastern languages and cultures	174	107	-	67	68	106	-
Organismic biology, ecology and evolution	2,331	53	42	2,236	912	1,429	10
Philosophy	43	4	-	39	38	5	-

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Physics and astronomy	21,909	472	240	21,197	10,040	13,322	1,453
Physiological science	4,192	162	16	4,014	2,487	1,705	-
Plasma science & technology institute	750	-	29	721	413	337	-
Political science	304	188	42	74	169	135	-
Psychology	8,303	142	342	7,819	4,438	3,903	38
Scandinavian section	21	10	-	11	2	19	-
Slavic languages	36	36	-	-	6	30	-
Sociology	450	149	84	217	297	153	-
Spanish and Portuguese	87	52	34	1	66	21	-
Speech	14	14	-	-	6	8	-
Statistics	570	-	-	570	422	148	-
Stunt ranch	17	-	-	17	-	17	-
TESL and applied linguistics	1	1	-	-	1	-	-
Total	104,274	14,439	4,834	85,001	55,368	51,020	2,114
PUBLIC SERVICE							
Aerospace studies	-	-	-	-	-	-	-
Art history	6	-	-	6	6	-	-
Botanical gardens	-	-	-	-	-	-	-
Center for community college partnership	695	626	37	32	402	293	-
Chemistry and biochemistry	-	-	-	-	-	-	-
Classics	-	-	-	-	-	-	-
Earth and space sciences	815	31	-	784	183	632	-
East Asian languages and cultures	7	-	-	7	4	3	-
Geography	-	-	-	-	-	-	-
History	201	-	-	201	67	134	-
Honors and undergraduate programs	63	-	-	63	41	22	-
Institute for social science research	217	-	-	217	143	74	-
Institute of geophysics and planetary physics	240	-	-	240	132	108	-
Institute of industrial relations	1,684	-	258	1,426	793	925	34
Interdepartmental programs	9	9	-	-	7	2	-
International studies & oveseas programs	2,568	194	244	2,130	886	1,682	-
Linguistics	2	-	-	2	-	2	-
Mathematics	2,003	70	-	1,933	989	1,014	-
Near Eastern languages and cultures	21	-	-	21	3	18	-
Office of instructional development	3,001	1	2	2,998	1,796	1,205	-
Organismic biology, ecology and evolution	92	-	-	92	70	22	-
Physics and astronomy	2	-	-	2	-	2	-
Physiological science	-	-	-	-	-	-	-
Politiclal science	205	-	-	205	60	145	-
Psychology	320	-	-	320	240	80	-
Slavic languages and literature	32	-	-	32	25	7	-
Statistics	-	-	-	-	-	-	-
Writing programs	-	-	-	-	-	-	-
Total	12,183	931	541	10,711	5,847	6,370	34
ACADEMIC SUPPORT							
Provost and deans	7,550	16,038	(9,047)	559	5,123	15,165	12,738
Administrative services	6,905	5,847	732	326	4,795	2,644	534
Clark library	2,016	613	52	1,351	593	1,423	-
Counseling	1,333	1,326	-	7	851	482	-
Education abroad program	-	-	-	-	-	-	-
Humanities computing lab	7	-	7	-	-	7	-
International studies & oveseas programs	-	-	-	-	-	-	-
Office of educational technology	1	-	1	-	-	1	-

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Office of instructional development	4,790	4,211	269	310	3,219	2,436	865
Psychology clinics	85	-	85	-	47	38	-
Vivarium	64	77	(14)	1	193	358	487
Total	22,751	28,112	(7,915)	2,554	14,821	22,554	14,624
Total College of Letters and Science	368,748	231,934	27,100	109,714	246,241	142,985	20,478
<u>JOHN E. ANDERSON GRADUATE SCHOOL OF MANAGEMENT</u>							
INSTRUCTION	58,344	16,207	37,900	4,237	34,456	35,725	11,837
RESEARCH	4,841	180	2,218	2,443	2,486	2,367	12
PUBLIC SERVICE	478	-	225	253	218	270	10
ACADEMIC SUPPORT	1,789	858	457	474	1,205	584	-
Total Graduate School of Management	65,452	17,245	40,800	7,407	38,365	38,946	11,859
<u>SCHOOL OF MEDICINE</u>							
INSTRUCTION							
Anesthesiology	36,757	5,540	30,008	1,209	26,435	12,038	1,716
Biological chemistry	4,230	3,613	398	219	3,702	1,768	1,240
Biomathematics	959	637	129	193	905	245	191
Brain research institute	737	427	3	307	452	285	-
Center for health promotion and disease prevention	85	-	34	51	31	54	-
Clinical epidemiology	392	-	392	-	210	288	106
Family medicine	3,705	968	1,054	1,683	5,294	1,602	3,191
Emergency medicine	9,448	295	7,950	1,203	6,790	3,174	516
Human genetics	449	781	(469)	137	1,177	916	1,644
Institute for genomics and proteomics	-	-	-	-	-	-	-
Jules Stein eye institute	1,384	-	227	1,157	968	429	13
Malpractice insurance	2,516	-	2,516	-	-	2,516	-
Medicine	158,240	17,796	128,743	11,701	82,684	89,562	14,006
Microbiology and immunology	-	-	-	-	-	-	-
Molecular and medical pharmacology	6,558	2,902	3,027	629	7,616	4,339	5,397
Neurobiology	2,694	2,906	(455)	243	2,992	1,217	1,515
Neurology	13,882	1,900	9,144	2,838	10,265	5,488	1,871
Nuclear medicine	-	-	-	-	-	-	-
Obstetrics and gynecology	15,645	2,309	12,056	1,280	10,655	5,645	655
Ophthalmology	20,131	1,468	18,003	660	12,823	7,915	607
Orthopaedic surgery	16,338	1,289	13,763	1,286	11,222	6,296	1,180
Pathology and laboratory medicine	26,634	3,562	22,336	736	20,319	9,902	3,587
Pediatrics	35,178	5,150	24,925	5,103	26,532	11,849	3,203
Physiology	2,965	2,964	(236)	237	3,169	774	978
Psychiatry and biobehavioral sciences	14,495	1,831	9,677	2,987	14,880	4,431	4,816
Radiation oncology	3,535	818	2,604	113	2,801	1,330	596
Radiology	35,605	3,070	31,381	1,154	24,007	13,553	1,955
Surgery	59,923	5,984	49,613	4,326	45,747	23,520	9,344
Urology	11,734	1,088	9,839	807	8,911	5,254	2,431
Veteran administration affiliates	6,585	-	-	6,585	4,435	2,150	-
Professional fee and general fund offset	-	-	-	-	-	-	-
Total	490,804	67,298	376,662	46,844	335,022	216,540	60,758

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	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
RESEARCH							
Dean's Office	1,307	-	409	898	253	1,054	-
Anesthesiology	4,541	-	76	4,465	2,334	2,207	-
Biological chemistry	9,249	245	1,587	7,417	4,546	4,973	270
Biomathematics	897	-	130	767	833	205	141
Brain research institute	1,522	142	213	1,167	556	1,164	198
Center for health promotion and disease prevention	-	-	-	-	-	-	-
Clinical epidemiology	1,022	-	133	889	541	481	-
Clinical research center	2,707	-	90	2,617	2,387	329	9
Crump institute	3,198	596	408	2,194	1,835	1,752	389
Emergency medicine	1,040	-	14	1,026	822	218	-
Family medicine	4,339	102	128	4,109	2,643	1,696	-
Human genetics	8,040	550	1,341	6,149	3,692	5,799	1,451
Immunogenetics center	-	-	-	-	-	-	-
Jerry Lewis neuromuscular research institute	-	-	-	-	-	-	-
Jonsson comprehensive cancer center	7,388	49	1,383	5,956	4,437	4,257	1,306
Jules Stein eye institute	14,324	77	713	13,534	7,567	7,077	320
Laboratory of structural biology and molecular medicine	-	-	-	-	-	-	-
Medicine	103,061	1,447	5,097	96,517	49,848	53,484	271
Microbiology and immunology	-	-	-	-	-	-	-
Molecutlar and medical pharmacology	9,389	608	674	8,107	5,273	4,635	519
Neurobiology	8,771	214	538	8,019	4,387	4,384	-
Neurology	40,159	891	1,773	37,495	23,240	17,550	631
Nuclear medicine	5,611	910	990	3,711	2,737	3,727	853
Obstetrics and gynecology	3,240	77	172	2,991	1,636	1,604	-
Ophthalmology	14	-	-	14	10	4	-
Orthopaedic surgery	2,211	26	41	2,144	1,263	948	-
Pathology and laboratory medicine	12,380	478	969	10,933	6,910	6,080	610
Pediatrics	17,872	230	1,286	16,356	8,611	9,337	76
Physiology	8,455	151	1,375	6,929	4,931	3,619	95
Psychiatry and biobehavioral sciences	40	13	-	27	19	21	-
Radiation oncology	1,665	66	170	1,429	1,138	1,454	927
Radiology	4,308	144	1,147	3,017	3,006	1,430	128
Structural biology and genetics	5,444	380	590	4,474	2,664	3,250	470
Surgery	18,908	1,548	620	16,740	11,734	7,272	98
Urology	6,804	73	320	6,411	3,348	3,456	-
Total	307,906	9,017	22,387	276,502	163,201	153,467	8,762
PUBLIC SERVICE							
Dean's office	616	189	-	427	21	595	-
Anesthesiology	-	-	-	-	-	-	-
Biological chemistry	-	-	-	-	-	-	-
Brain research institute	68	-	-	68	53	15	-
Center for health promotion and disease prevention	18	-	-	18	7	11	-
Clinical epidemiology and preventive med	2	-	-	2	-	2	-
Emergency medicine	156	-	-	156	69	87	-
Family medicine	427	-	-	427	276	151	-
Immunogenetics center	3,695	-	3,690	5	4,719	6,432	7,456
Jules Stein eye institute	-	-	-	-	-	-	-
Medicine	2,624	53	576	1,995	1,548	1,173	97
Molecutlar and medical pharmacology	63	-	-	63	49	14	-
Neurobiology	30	-	-	30	25	5	-
Neurology	737	-	-	737	556	181	-
Obstetrics and gynecology	286	-	-	286	226	60	-
Orthopaedic surgery	-	-	-	-	-	-	-
Pathology and laboratory medicine	6,292	-	6,090	202	2,094	4,231	33
Pediatrics	3,849	-	(4)	3,853	2,544	1,309	4

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	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Physiology	-	-	-	-	-	-	-
Radiological sciences	406	-	-	406	305	101	-
ROPA	-	-	-	-	-	-	-
Surgery	220	-	-	220	178	42	-
Urology	3,688	-	-	3,688	689	2,999	-
Venice family clinic	16,252	-	16,251	1	12,168	4,144	60
Total	39,429	242	26,603	12,584	25,527	21,552	7,650
ACADEMIC SUPPORT							
Dean's office	17,422	4,439	9,020	3,963	8,388	32,284	23,250
Vice chancellor medical science	(156)	-	(156)	-	1,978	616	2,750
Provost-medical science	-	-	-	-	-	-	-
Brain research institute	-	-	-	-	-	-	-
Campus veterinarian	-	-	-	-	-	-	-
Harbor-UCLA medical center	9,061	36	499	8,526	7,352	1,813	104
Medical group	81,471	-	81,467	4	35,986	78,852	33,367
Medicine	83	83	-	-	74	9	-
Olive view medical center	10,214	-	221	9,993	9,497	927	210
Professional services	(4)	-	(4)	-	-	(4)	-
Vivarium	1,720	623	1,095	2	5,582	7,961	11,823
Total	119,811	5,181	92,142	22,488	68,857	122,458	71,504
Total School of Medicine	957,950	81,738	517,794	358,418	592,607	514,017	148,674
SCHOOL OF NURSING							
INSTRUCTION	9,173	6,362	2,016	795	6,429	2,745	1
RESEARCH	2,681	61	-	2,620	1,680	1,001	-
PUBLIC SERVICE	440	-	7	433	301	139	-
ACADEMIC SUPPORT	198	132	-	66	175	23	-
Total School of Nursing	12,492	6,555	2,023	3,914	8,585	3,908	1
SCHOOL OF PUBLIC HEALTH							
INSTRUCTION	15,658	8,394	2,913	4,351	10,521	5,260	123
RESEARCH	40,987	143	710	40,134	13,123	28,069	205
PUBLIC SERVICE	1,854	-	-	1,854	990	864	-
ACADEMIC SUPPORT	4,649	2,650	1,391	608	2,804	2,499	654
Total School of Public Health	63,148	11,187	5,014	46,947	27,438	36,692	982
SCHOOL OF PUBLIC POLICY AND SOCIAL RESEARCH							
INSTRUCTION							
Dean's Office	72	72	-	-	46	26	-
Policy studies	2,848	2,575	231	42	2,239	609	-
Research and schoolwide programs	179	133	25	21	160	212	193
Social welfare	5,775	2,930	44	2,801	4,227	1,548	-
Urban planning	2,376	2,288	40	48	1,908	468	-
Total	11,250	7,998	340	2,912	8,580	2,863	193

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	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	
		General	Designated				
RESEARCH							
Dean's Office	1	1	-	-	-	1	-
Policy studies	172	46	-	126	128	44	-
Research and schoolwide programs	1,668	131	58	1,479	1,004	664	-
Social welfare	755	47	7	701	542	213	-
Urban planning	135	86	6	43	89	46	-
Total	2,731	311	71	2,349	1,763	968	-
PUBLIC SERVICE							
Dean's Office	74	-	11	63	43	31	-
Policy studies	-	-	-	-	-	-	-
Research and schoolwide programs	688	-	-	688	432	256	-
Social welfare	93	-	-	93	68	25	-
Urban planning	-	-	-	-	-	-	-
Total	855	-	11	844	543	312	-
ACADEMIC SUPPORT	2,742	2,349	246	147	1,866	935	59
Total School of Public Policy and Social Research	17,578	10,658	668	6,252	12,752	5,078	252
<u>SCHOOL OF THEATER, FILM AND TELEVISION</u>							
INSTRUCTION							
Film and Television	7,953	5,976	1,415	562	5,601	2,352	-
Theater	5,779	4,937	532	310	4,229	1,550	-
Total	13,732	10,913	1,947	872	9,830	3,902	-
RESEARCH							
Film and Television	100	38	11	51	38	62	-
Theater	22	10	-	12	(1)	23	-
Total	122	48	11	63	37	85	-
PUBLIC SERVICE							
Film and Television	24	-	-	24	-	24	-
Film and Television archives	1,530	-	-	1,530	489	1,041	-
Theater	12	7	-	5	6	6	-
Westwood playhouse	-	-	-	-	-	-	-
Total	1,566	7	-	1,559	495	1,071	-
ACADEMIC SUPPORT							
Dean's office	4,784	3,035	1,439	310	3,440	1,344	-
Film and television	94	-	91	3	117	38	61
Film and television archives	4,069	2,651	798	620	2,270	1,856	57
Theater	439	-	438	1	329	236	126
Total	9,386	5,686	2,766	934	6,156	3,474	244
Total School of Theater, Film and Television	24,806	16,654	4,724	3,428	16,518	8,532	244

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	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<u>GRADUATE DIVISION</u>							
PUBLIC SERVICE	394	48	108	238	153	251	10
ACADEMIC SUPPORT	4,707	3,926	641	140	3,128	1,639	60
Total	5,101	3,974	749	378	3,281	1,890	70
<u>SUMMER SESSION</u>							
INSTRUCTION	17,113	1,641	15,413	59	8,242	9,719	848
<u>UNIVERSITY EXTENSION</u>							
INSTRUCTION							
Continuing education							
Professional programs	22,078	-	21,654	424	12,331	12,615	2,868
General programs	9,337	-	8,919	418	4,899	4,641	203
Other	12,988	-	12,905	83	6,671	11,534	5,217
Total University Extension	44,403	-	43,478	925	23,901	28,790	8,288
<u>CAMPUS-WIDE PROGRAMS</u>							
INSTRUCTION							
Academic development	744	718	-	26	549	195	-
Basic Biomedical Science	8,657	6,156	1,989	512	6,657	2,825	825
Center for society and genetics	664	638	26	-	453	211	-
Drew postgraduate medical school	6,146	715	705	4,726	-	6,146	-
Institute for digital research and education	52	-	52	-	35	17	-
Institute for stem cell biology and medicine	41	-	-	41	-	41	-
Institute for pure and applied mathematics	163	60	28	75	101	62	-
Institute of the environment	1,664	1,476	96	92	1,315	349	-
Interprogram funding	(993)	(993)	-	-	-	-	993
Compensated absences accrual	3,886	1,254	2,227	405	3,916	(30)	-
Educational fee expense proration	-	(87,008)	87,008	-	-	-	-
Total	21,024	(76,984)	92,131	5,877	13,026	9,816	1,818
RESEARCH							
American Indian studies center	716	545	136	35	439	277	-
Asian American studies center	1,411	955	161	295	851	560	-
Basic Biomedical Science	14,584	375	1,126	13,083	7,220	7,446	82
California nanosystems institute	7,916	2,023	3,944	1,949	2,545	5,371	-
Center for African American studies	1,026	710	119	197	639	387	-
Center for digital innovation	118	-	1	117	86	32	-
Center for society and genetics	5	5	-	-	1	4	-
Chicano/a studies center	1,148	802	63	283	755	393	-
Institute for pure and applied mathematics	3,024	-	19	3,005	865	2,159	-
Institute for stem cell biology and medicine	1,784	849	3	932	528	1,256	-
Institute of American cultures	76	36	40	-	-	76	-
Institute of the environment	1,241	54	65	1,122	501	740	-
Institute of plasma fusion research	-	-	-	-	-	-	-
Neuropsychiatric institute	70,801	303	1,888	68,610	37,389	35,923	2,511
Other research	38	21	15	2	-	38	-
Compensated absences accrual	386	42	80	264	386	-	-
Total	104,274	6,720	7,660	89,894	52,205	54,662	2,593

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		General	Designated				
PUBLIC SERVICE							
Asian American studies center	(12)	-	-	(12)	-	(12)	-
Basic biomedical science	43	-	-	43	-	43	-
Center for Afro American studies	84	-	8	76	39	45	-
Center for digital innovation	516	-	-	516	399	117	-
Chicano/a studies center	95	-	94	1	37	59	1
Community service K-5 programs	-	-	-	-	-	-	-
Confucius institute	109	-	-	109	69	40	-
Drew postgraduate medical school	5,056	884	160	4,012	-	5,056	-
Institute for pure and applied mathematics	49	-	-	49	2	47	-
Institute of the environment	7	5	-	2	7	-	-
Neuropsychiatric institute	4,422	-	-	4,422	2,139	2,283	-
Other research	-	-	-	-	-	-	-
Student affairs	3,095	1,920	707	468	2,192	903	-
Work study program-contracting agencies	305	-	143	162	304	1	-
Compensated absences accrual	350	60	155	135	350	-	-
Total	14,119	2,869	1,267	9,983	5,538	8,582	1
ACADEMIC SUPPORT							
Academic research committee	372	113	142	117	-	372	-
Academic technology services	197	197	-	-	138	59	-
California nanosystems institute	32	-	-	32	-	32	-
Child care services	5,309	402	3,945	962	3,433	2,449	573
Community partnership	54	54	-	-	3	51	-
Computer instruction	5,119	5,094	21	4	3,140	2,920	941
Libraries	44,379	37,096	1,620	5,663	22,060	23,349	1,030
Network Services	1,041	467	233	341	-	1,041	-
Neuropsychiatric hospital	35,664	10,077	25,587	-	22,960	23,893	11,189
Neuropsychiatric institute	25,887	15,943	6,057	3,887	18,745	7,493	351
Compensated absences accrual	2,441	243	1,994	204	2,538	(97)	-
Educational fee expense proration	-	(8,437)	8,437	-	-	-	-
Total	120,495	61,249	48,036	11,210	73,017	61,562	14,084
Total Campus-wide Programs	259,912	(6,146)	149,094	116,964	143,786	134,622	18,496
MEDICAL CENTERS	1,085,727	11,815	1,068,194	5,718	508,249	654,545	77,067
STUDENT SERVICES							
ADMINISTRATION	5,060	401	4,514	145	2,510	2,673	123
CULTURAL AND SOCIAL ACTIVITIES							
Associated students (1)	1,187	-	1,187	-	198	989	-
Cultural programs							
Center for the performing arts	123	-	113	10	5	118	-
Housing services	263	-	263	-	144	121	2
Other social services							
Campus programs and activities	834	331	486	17	541	302	9
Center for student programs	3,176	214	2,915	47	1,779	1,405	8
Student publications	-	-	-	-	-	-	-
Total	4,010	545	3,401	64	2,320	1,707	17

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		General	Designated				
Recreational programs							
Canyon recreation center	10,489	49	10,297	143	5,294	5,921	726
Recreational facilities	494	-	484	10	363	326	195
Women's intercollegiate sports	2,647	-	2,647	-	2,013	634	-
Total	13,630	49	13,428	153	7,670	6,881	921
Total Cultural and Social Activities	19,213	594	18,392	227	10,337	9,816	940
SUPPLEMENTARY EDUCATIONAL SERVICE	4,289	3,485	121	683	3,750	1,319	780
COUNSELING AND CAREER GUIDANCE							
Counseling							
Letters and science counseling	315	314	-	1	302	13	-
Psychological counseling	3,314	-	3,155	159	2,524	793	3
Student development division	-	-	-	-	-	-	-
Student legal services	274	-	272	2	208	66	-
Student orientation program	2,066	-	2,066	-	609	1,539	82
Women's resource center	316	-	314	2	234	82	-
Total	6,285	314	5,807	164	3,877	2,493	85
Disadvantaged student assistance							
Office for students with disabilities	1,155	1,149	-	6	915	282	42
Foreign student program							
Office of international students and scholars	601	-	585	16	536	395	330
Placement and career planning center	4,402	82	4,268	52	2,711	1,698	7
Total Counseling and Career Guidance	12,443	1,545	10,660	238	8,039	4,868	464
FINANCIAL AID ADMINISTRATION							
Financial aids office	3,281	2,651	546	84	2,364	1,171	254
Student loan collection	1,713	1,434	269	10	990	723	-
Total	4,994	4,085	815	94	3,354	1,894	254
STUDENT ADMISSIONS AND RECORDS							
Admissions	4,770	4,714	37	19	3,220	1,590	40
Registrars	3,817	2,968	849	-	2,623	1,469	275
Total	8,587	7,682	886	19	5,843	3,059	315
STUDENT HEALTH SERVICES	14,019	-	13,984	35	7,033	7,236	250
COMPENSATED ABSENCES ACCRUAL	71	10	77	(16)	71	-	-
EDUCATIONAL FEE EXPENSE PRORATION	-	(17,742)	17,742	-	-	-	-
Total Student Services	68,676	60	67,191	1,425	40,937	30,865	3,126

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		General	Designated				
INSTITUTIONAL SUPPORT							
EXECUTIVE MANAGEMENT							
Chancellor and Vice Chancellors							
Chancellor's office	5,630	4,315	1,315	-	2,972	2,666	8
Vice chancellor-administration	1,038	890	148	-	403	635	-
Vice chancellor-research	5,316	2,435	2,560	321	3,681	1,639	4
Vice chancellor-student affairs	976	964	11	1	710	266	-
Vice chancellor-university relations	3,969	1,480	(18,539)	21,028	247	3,722	-
Community partnerships	1,368	1,075	194	99	693	675	-
Faculty relations	2,704	2,698	5	1	1,619	1,085	-
Legal affairs	1,134	1,000	134	-	1,032	463	361
Ombuds office	323	181	142	-	343	87	107
Staff affirmative action	715	704	11	-	492	223	-
Total	23,173	15,742	(14,019)	21,450	12,192	11,461	480
Academic senate	1,171	1,165	3	3	744	427	-
Planning and budgeting	(1,199)	3,780	(4,979)	-	2,891	910	5,000
Total Executive Management	23,145	20,687	(18,995)	21,453	15,827	12,798	5,480
FISCAL OPERATIONS							
Accounting services	8,545	7,594	915	36	6,896	9,304	7,655
Bad debt write off	-	-	-	-	-	-	-
Finance	4,395	3,109	1,280	6	1,477	3,683	765
Cashiers	802	800	-	2	457	494	149
Contract and grant administration	12,912	12,389	401	122	8,294	4,813	195
Internal audit	1,400	1,371	29	-	2,416	944	1,960
Total	28,054	25,263	2,625	166	19,540	19,238	10,724
GENERAL ADMINISTRATIVE SERVICE							
Computer centers	(39)	-	(39)	-	83	230	352
Environmental health and safety	4,581	3,172	1,409	-	2,997	2,609	1,025
Information systems							
Administrative information	16,495	16,279	216	-	10,693	9,929	4,127
Office of information technology	4,262	2,058	1,626	578	1,551	2,711	-
Total	20,757	18,337	1,842	578	12,244	12,640	4,127
Personnel							
Campus human resources	5,219	4,136	1,077	6	4,539	3,311	2,631
Other							
Administrative support supplement	(49)	(138)	89	-	1	88	138
Insurance expense accrual	445	199	246	-	-	445	-
Other	800	412	387	1	564	240	4
Total	1,196	473	722	1	565	773	142
Total General Administrative Service	31,714	26,118	5,011	585	20,428	19,563	8,277

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		General	Designated				
LOGISTICAL SERVICES							
Business management							
Business services	(2,850)	352	(3,202)	-	978	(3,428)	400
Central ticket office	1,317	222	1,082	13	1,416	1,742	1,841
Property management	(3,262)	307	(3,569)	-	962	6,245	10,469
Total	(4,795)	881	(5,689)	13	3,356	4,559	12,710
Community safety	7,576	7,272	282	22	8,310	3,422	4,156
Construction management	888	1,057	(169)	-	8,487	2,906	10,505
Duplicating							
Document Services	279	-	279	-	825	2,421	2,967
Library photographic services	559	-	558	1	151	409	1
Total	838	-	837	1	976	2,830	2,968
Garage							
Campus transit	2,697	-	2,697	-	1,260	2,400	963
Fleet services	826	-	824	2	1,157	7,362	7,693
Total	3,523	-	3,521	2	2,417	9,762	8,656
Mail and messenger service	822	744	72	6	1,624	4,992	5,794
Material management							
Administration	71	-	71	-	-	71	-
Inventory	176	175	-	1	154	148	126
Investment recovery program	6	-	6	-	1	5	-
Purchasing	1,920	1,916	-	4	2,111	1,349	1,540
Receiving	378	406	(28)	-	604	1,338	1,564
Storehouse	-	-	-	-	-	-	-
Total	2,551	2,497	49	5	2,870	2,911	3,230
Telecommunications	(1,182)	-	(1,182)	-	10,597	19,962	31,741
Total Logistical Services	10,221	12,451	(2,279)	49	38,637	51,344	79,760
COMMUNITY RELATIONS							
External affairs							
Advancement services	6,895	1,464	5,428	3	3,679	3,407	191
Alumni relations	3,139	225	2,901	13	2,407	785	53
Government and community relations	1,949	-	1,948	1	1,362	617	30
Development	16,729	-	16,431	298	10,428	7,349	1,048
Finance and information management	11,965	5,888	6,072	5	7,498	4,776	309
Graphic and illustration services	1,660	-	1,658	2	824	1,345	509
Public communication	4,332	-	4,330	2	2,243	2,210	121
Total	46,669	7,577	38,768	324	28,441	20,489	2,261
Registrars office-publications	211	211	-	-	203	128	120
Total community relations	46,880	7,788	38,768	324	28,644	20,617	2,381
COMPENSATED ABSENCES							
ACCRUAL	329	455	(153)	27	560	(231)	-

Los Angeles

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2007-08 Schedule 4-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
EDUCATIONAL FEE EXPENSE PRORATION	-	(18,096)	18,096	-	-	-	-
Total Institutional Support	140,343	74,666	43,073	22,604	123,636	123,329	106,622
OPERATION AND MAINTENANCE OF PLANT							
Administration	4,833	2,360	2,470	3	28,661	98,510	122,338
Building maintenance	16,537	16,066	471	-	-	16,537	-
Deferred maintenance	6,136	-	6,136	-	42	6,094	-
Grounds maintenance	3,811	3,811	-	-	-	3,811	-
Janitorial service	13,393	13,350	43	-	51	13,342	-
Major repairs and alterations	378	378	-	-	-	378	-
Plant service	2,449	2,789	(340)	-	12,789	12,596	22,936
Refuse disposal	1,045	1,045	-	-	-	1,045	-
Utilities	41,470	42,914	(1,444)	-	7,423	51,673	17,626
Compensated absences accrual	187	29	157	1	187	-	-
Educational fee expense proration	-	(14,661)	14,661	-	-	-	-
Total Operation and Maintenance of Plant	90,239	68,081	22,154	4	49,153	203,986	162,900
STUDENT FINANCIAL AID	212,826	3,414	107,191	102,221	367	212,459	-
Scholarship Allowance	(149,718)	-	(149,718)	-	-	(149,718)	-
Total Student Financial Aid	63,108	3,414	(42,527)	102,221	367	62,741	-
AUXILIARY ENTERPRISES							
ASUCLA ENTERPRISES (1)	68,235	-	68,235	-	12,916	64,549	9,230
APARTMENTS							
Barrington manor	(1)	-	(1)	-	-	(1)	-
Deneve	2,172	-	2,167	5	1,427	872	127
Gayley faculty apartments	466	-	466	-	-	466	-
Gayley towers apartments	388	-	388	-	-	388	-
Glenrock	424	-	424	-	-	424	-
555 Glenrock	435	-	435	-	-	435	-
Keystone/Mentone apartments	1,342	-	1,342	-	-	1,342	-
Kneller house	17	-	17	-	-	30	13
Landfair	527	-	527	-	-	527	-
Margan apartments	282	-	282	-	-	282	-
Rose avenue apartments	513	-	513	-	-	513	-
Sawtelle/sepulveda park	-	-	-	-	-	-	-
UCLA faculty apartments	238	-	238	-	-	238	-
University village	6,052	-	6,052	-	-	6,112	60
Venice barry	701	-	701	-	-	701	-
Westwood chateau	786	-	786	-	-	786	-
Westwood palm	446	-	446	-	-	446	-
Weyburn apartments	88	-	88	-	-	88	-
Total	14,876	-	14,871	5	1,427	13,649	200
RESIDENCE HALLS							
Administration	57	-	4	53	17,479	15,437	32,859
Bradley center	1,768	-	1,765	3	1,852	4,232	4,316
Dykstra	14,896	-	14,882	14	3,679	12,776	1,559
Hedrick	10,429	-	10,409	20	2,833	8,467	871
Hershey	269	-	269	-	102	167	-

Los Angeles

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2007-08 Schedule 4-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Rieber	16,980	-	16,944	36	5,142	14,555	2,717
Sproul	7,643	-	7,620	23	1,639	6,028	24
Sunset Village	21,155	-	21,127	28	5,823	17,291	1,959
Total	73,197	-	73,020	177	38,549	78,953	44,305
OTHER							
Business and transportation	2,596	-	2,596	-	3,638	3,499	4,541
Carter house	60	-	60	-	-	60	-
Commuter assistance ridesharing	6,445	-	6,445	-	466	5,980	1
Conference and event management	2,135	-	2,134	1	695	3,492	2,052
Engineering food lounge	444	-	430	14	74	377	7
Faculty for-sale housing	306	-	306	-	-	306	-
Hilgard house	365	-	365	-	38	327	-
Kinnard house	9	-	9	-	-	18	9
Lake Arrowhead center	5,486	-	5,480	6	2,465	4,287	1,266
Park wilshire	344	-	344	-	-	344	-
Tiverton house	1,454	-	1,382	72	860	1,333	739
UCLA guest house	852	-	852	-	577	1,128	853
Vending	2,265	-	2,265	-	561	1,836	132
Village terrace	245	-	245	-	-	245	-
Total	23,006	-	22,913	93	9,374	23,232	9,600
PARKING	11,670	-	11,665	5	3,894	14,319	6,543
INTERCOLLEGIATE ATHLETICS	50,279	-	40,563	9,716	17,800	40,981	8,502
Compensated absences accrual	400	-	400	-	417	(17)	-
Total Auxiliary Enterprises	241,663	-	231,667	9,996	84,377	235,666	78,380
Subtotal	3,826,996	652,569	2,289,196	885,231	2,105,857	2,371,772	650,633
Eliminated Capital Expenditures	(93,018)	(27,820)	(42,680)	(22,518)	-	(93,018)	-
Total Current Funds Expenditures	\$ 3,733,978	\$ 624,749	\$ 2,246,516	\$ 862,713	\$ 2,105,857	\$ 2,278,754	\$ 650,633

(1) Separately audited financial data for the fiscal year ending June 30, 2008, 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.