

Los Angeles

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY FUND SOURCE

2007-08 Schedule 4-D

	Current Funds			Distribution		
	Total	Unrestricted	Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
GENERAL FUNDS (1)						
Instruction	\$ 327,053	\$ 327,053	\$ -	\$ 339,392	\$ (11,346)	\$ 993
Research	34,263	34,263	-	21,393	12,870	-
Public service	4,987	4,987	-	2,630	2,357	-
Academic support	101,163	101,163	-	76,803	24,534	174
Medical centers	11,815	11,815	-	50	11,765	-
Student services	-	-	-	13,845	(13,509)	336
Institutional support	73,973	73,973	-	69,042	27,220	22,289
Operation and maintenance of plant	68,081	68,081	-	2,005	66,190	114
Student financial aid	3,414	3,414	-	5	3,409	-
Auxiliary enterprises	-	-	-	-	-	-
Total	624,749	624,749	-	525,165	123,490	23,906
TUITION AND FEES						
Instruction	211,854	211,854	-	53,773	167,231	9,150
Research	42	42	-	33	9	-
Public service	590	590	-	414	176	-
Academic support	26,917	26,917	-	8,697	18,220	-
Medical centers	-	-	-	-	-	-
Student services	47,237	47,237	-	17,499	30,036	298
Institutional support	18,474	18,474	-	221	18,253	-
Operation and maintenance of plant	14,991	14,991	-	-	14,991	-
Student financial aid	(31,530)	(31,530)	-	-	(31,530)	-
Auxiliary enterprises	-	-	-	-	-	-
Total	288,575	288,575	-	80,637	217,386	9,448

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<u>FEDERAL GOVERNMENT</u>						
<u>Appropriations</u>						
Research	-	-	-	-	-	-
Public service	-	-	-	-	-	-
Academic support	-	-	-	-	-	-
Total	-	-	-	-	-	-
<u>Grants</u>						
Instruction	22,113	-	22,113	14,276	7,837	-
Research	332,164	-	332,164	171,638	160,526	-
Public service	7,605	-	7,605	3,369	4,236	-
Academic support	4,180	-	4,180	2,842	1,338	-
Medical centers	27	-	27	27	-	-
Student services	1,042	-	1,042	847	195	-
Institutional support	118	-	118	118	-	-
Operation and maintenance of plant	3	-	3	3	-	-
Student financial aid	57,862	-	57,862	203	57,659	-
Auxiliary enterprises	185	-	185	185	-	-
Total	425,299	-	425,299	193,508	231,791	-
<u>Contracts</u>						
Instruction	14,301	-	14,301	12,610	1,691	-
Research	11,208	-	11,208	3,380	7,828	-
Public Service	4,265	-	4,265	3,272	993	-
Academic support	1,086	-	1,086	769	317	-
Medical centers	-	-	-	-	-	-
Student services	-	-	-	-	-	-
Institutional support	-	-	-	-	-	-
Operation and maintenance of plant	-	-	-	-	-	-
Student financial aid	39	-	39	-	39	-
Total	30,899	-	30,899	20,031	10,868	-
Total Federal Government	456,198	-	456,198	213,539	242,659	-

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<u>SPECIAL STATE APPROPRIATIONS AND CONTRACTS (2)</u>						
Instruction	7,858	-	7,858	2,016	5,842	-
Research	15,300	-	15,300	7,225	8,075	-
Public service	13,846	-	13,846	3,378	10,468	-
Academic support	2,773	-	2,773	471	2,302	-
Medical centers	328	-	328	259	69	-
Student services	36	-	36	34	2	-
Institutional support	285	-	285	73	212	-
Operation and maintenance of plant	-	-	-	-	-	-
Student financial aid	10,794	-	10,794	-	10,794	-
Auxiliary enterprises	12	-	12	11	1	-
Total	51,232	-	51,232	13,467	37,765	-
<u>LOCAL GOVERNMENT</u>						
Instruction	9,113	-	9,113	7,370	1,743	-
Research	2,561	-	2,561	1,160	1,401	-
Public service	7,373	-	7,373	4,404	2,969	-
Academic support	18,643	-	18,643	16,075	2,568	-
Medical centers	-	-	-	-	-	-
Student services	-	-	-	-	-	-
Institutional support	-	-	-	-	-	-
Operation and maintenance of plant	-	-	-	-	-	-
Student financial aid	347	-	347	-	347	-
Auxiliary enterprises	-	-	-	-	-	-
Total	38,037	-	38,037	29,009	9,028	-
<u>PRIVATE GIFTS, GRANTS AND CONTRACTS</u>						
Instruction	28,264	6	28,258	13,348	14,916	-
Research	168,954	1,274	167,680	91,167	77,787	-
Public service	11,598	-	11,598	5,985	5,613	-
Academic support	16,805	1	16,804	3,534	13,271	-
Medical centers	5,275	-	5,275	1,474	3,801	-
Student services	288	-	288	99	189	-
Institutional support	21,794	-	21,794	112	21,682	-
Operation and maintenance of plant	-	-	-	-	-	-
Student financial aid	21,511	57	21,454	51	21,460	-
Auxiliary enterprises	9,747	-	9,747	6	9,741	-
Total	284,236	1,338	282,898	115,776	168,460	-

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<u>ENDOWMENT AND SIMILAR FUNDS</u>						
Instruction	10,191	6,462	3,729	4,794	5,397	-
Research	34,214	17,575	16,639	16,627	17,587	-
Public service	420	418	2	153	267	-
Academic support	14,384	12,191	2,193	1,931	12,453	-
Medical centers	16	-	16	15	1	-
Student services	167	164	3	-	167	-
Institutional support	14,595	14,555	40	107	14,488	-
Operation and maintenance of plant	525	524	1	43	482	-
Student financial aid	16,402	4,677	11,725	108	16,294	-
Auxiliary enterprises	2	2	-	-	2	-
Total	90,916	56,568	34,348	23,778	67,138	-
<u>SALES AND SERVICES OF EDUCATIONAL ACTIVITIES</u>						
Instruction	400,769	400,769	-	265,919	213,814	78,964
Research	6,542	6,542	-	8,337	9,540	11,335
Public service	26,617	26,617	-	19,695	14,627	7,705
Academic support	127,385	127,385	-	86,640	133,244	92,499
Student services	(128)	(128)	-	-	153	281
Institutional support	486	486	-	378	110	2
Operation and maintenance of plant	-	-	-	-	-	-
Student financial aid	952	952	-	-	952	-
Auxiliary enterprises	-	-	-	-	-	-
Total	562,623	562,623	-	380,969	372,440	190,786
<u>SALES AND SERVICES OF AUXILIARY ENTERPRISES</u>						
Instruction	-	-	-	-	-	-
Academic support	-	-	-	-	-	-
Student services	-	-	-	-	-	-
Institutional support	-	-	-	-	-	-
Operation and maintenance of plant	-	-	-	-	-	-
Student financial aid	(24,803)	(24,803)	-	-	(24,803)	-
Auxiliary enterprises (3)	227,430	227,430	-	83,463	222,214	78,247
Total	202,627	202,627	-	83,463	197,411	78,247

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<u>SALES AND SERVICES OF</u>						
<u>MEDICAL CENTERS</u>						
Medical centers	1,051,822	1,051,822	-	506,195	622,694	77,067
<u>OTHER SOURCES</u>						
Instruction	28,507	28,507	-	11,606	17,981	1,080
Research	12,662	12,662	-	6,200	8,887	2,425
Public service	274	274	-	225	49	-
Academic support	2,839	2,839	-	5,556	15,496	18,213
Medical centers	(2,618)	(2,618)	-	229	(2,847)	-
Student services	19,365	19,365	-	8,445	13,131	2,211
Institutional support	3,147	3,147	-	53,585	33,893	84,331
Operation and maintenance of plant	5,511	5,511	-	47,102	121,195	162,786
Student financial aid	8,115	8,115	-	-	8,115	-
Auxiliary enterprises	2,354	2,354	-	712	1,775	133
Total	80,156	80,156	-	133,660	217,675	271,179
<u>RESERVES</u>						
Instruction	83	83	-	48	35	-
Research	940	940	-	(38)	978	-
Public service	-	-	-	-	-	-
Academic support	657	657	-	21	636	-
Medical centers	-	-	-	-	-	-
Student services	455	455	-	168	287	-
Institutional support	266	266	-	-	266	-
Operation and maintenance of plant	147	147	-	-	147	-
Student financial aid	5	5	-	-	5	-
Auxiliary enterprises	254	254	-	-	254	-
Total	2,807	2,807	-	199	2,608	-
Total Current Funds Expenditures	<u>\$ 3,733,978</u>	<u>\$ 2,871,265</u>	<u>\$ 862,713</u>	<u>\$ 2,105,857</u>	<u>\$ 2,278,754</u>	<u>\$ 650,633</u>

(1) Excludes State Specific General Funds

(2) Includes State Specific General Funds

(3) 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.