

Los Angeles

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2008-09 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	\$ 4,072	\$ 3,557	\$ 381	\$ 134	\$ 2,877	\$ 1,195	\$ -
Art	3,468	3,090	160	218	2,484	984	-
Center for Digital Arts	279	235	42	2	153	131	5
Design	2,870	2,432	179	259	2,044	826	-
Ethnomusicology and systematic musicology	3,700	3,426	5	269	2,916	784	-
Music	5,994	5,414	11	569	4,626	1,368	-
The UCLA Herb Alpert School	115	27	-	88	8	107	-
World arts and cultures	3,940	3,729	22	189	3,018	922	-
Total	24,438	21,910	800	1,728	18,126	6,317	5
RESEARCH							
Dean of arts	6	6	-	-	2	4	-
Architecture and urban design	458	69	-	389	296	162	-
Art	3	3	-	-	1	2	-
Design	16	16	-	-	13	3	-
Ethnomusicology and systematic musicology	42	17	25	-	11	31	-
Museums & Galleries	-	-	-	-	-	-	-
Music	2	2	-	-	-	2	-
World arts and cultures	660	48	33	579	238	422	-
Total	1,187	161	58	968	561	626	-
PUBLIC SERVICE							
Dean of arts	59	14	-	45	1	58	-
Architecture and urban design	48	-	-	48	38	10	-
Art	-	-	-	-	-	-	-
Center for the performing arts	173	-	42	131	-	173	-
Design	7	7	-	-	3	4	-
Ethnomusicology and systematic musicology	1	-	-	1	1	-	-
Museums & Galleries	203	6	-	197	17	186	-
Music	290	-	-	290	108	182	-
World arts and cultures	218	-	-	218	58	160	-
Total	999	27	42	930	226	773	-
ACADEMIC SUPPORT							
Dean's office	3,196	3,042	104	50	2,253	943	-
Center for the performing arts	7,871	563	4,652	2,656	1,473	6,663	265
Ethnomusicology and systematic musicology	34	-	34	-	2	32	-
Music	597	-	541	56	206	527	136
Museums & Galleries	10,324	3,917	4,997	1,410	6,863	3,513	52
Theater management services	403	-	403	-	1,395	1,244	2,236
World arts and cultures	38	-	38	-	25	19	6
Total	22,463	7,522	10,769	4,172	12,217	12,941	2,695
Total School of the Arts and Architecture	49,087	29,620	11,669	7,798	31,130	20,657	2,700

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<u>SCHOOL OF DENTISTRY</u>							
INSTRUCTION	36,854	12,695	21,005	3,154	24,442	14,369	1,957
RESEARCH							
Dentistry	4,847	157	778	3,912	2,771	2,125	49
Dental research institute	3,564	382	545	2,637	1,341	2,223	-
Total	8,411	539	1,323	6,549	4,112	4,348	49
PUBLIC SERVICE							
Dentistry	217	-	3	214	137	80	-
Total	217	-	3	214	137	80	-
ACADEMIC SUPPORT							
Dean's office	64	-	64	-	-	64	-
Dental clinic	6,169	-	6,149	20	2,969	6,061	2,861
Total	6,233	-	6,213	20	2,969	6,125	2,861
Total School of Dentistry	51,715	13,234	28,544	9,937	31,660	24,922	4,867
<u>GRADUATE SCHOOL OF EDUCATION AND INFORMATION SCIENCE</u>							
INSTRUCTION							
Education	11,536	9,320	1,371	845	8,964	2,578	6
Library and information science	2,373	2,048	132	193	1,879	509	15
Total	13,909	11,368	1,503	1,038	10,843	3,087	21
RESEARCH							
Education	11,886	951	93	10,842	6,859	5,027	-
Library and information science	133	40	10	83	70	63	-
Total	12,019	991	103	10,925	6,929	5,090	-
PUBLIC SERVICE							
Education	10,214	481	6,251	3,482	5,943	4,322	51
Library and information science	61	-	15	46	32	32	3
Total	10,275	481	6,266	3,528	5,975	4,354	54
ACADEMIC SUPPORT							
Dean's Office	4,500	2,468	1,409	623	2,836	1,750	86
Education	(8)	-	(8)	-	(2)	11	17
University elementary school	6,745	1	4,424	2,320	4,855	4,205	2,315
Total	11,237	2,469	5,825	2,943	7,689	5,966	2,418
Total Graduate School of Education and Information Science	47,440	15,309	13,697	18,434	31,436	18,497	2,493

	Current Funds			Distribution			
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		General	Designated				
<u>SCHOOL OF ENGINEERING AND APPLIED SCIENCE</u>							
INSTRUCTION							
Bioengineering	1,657	1,540	46	71	1,208	449	-
Biomedical engineering	4	-	4	-	-	4	-
Chemical engineering	3,164	2,854	131	179	2,313	851	-
Civil engineering	3,528	3,251	143	134	2,696	832	-
Computer science	8,325	7,310	683	332	6,440	2,078	193
Electrical engineering	11,289	9,815	1,057	417	8,782	3,670	1,163
Institute for cell mimetic space explorati	-	-	-	-	-	-	-
Materials science and engineering	2,404	2,263	123	18	1,821	605	22
Mechanical and aerospace engineering	8,399	7,687	599	113	6,550	1,849	-
Scalable and integrated nanomanufacturi	72	(4)	4	72	17	55	-
Total	38,842	34,716	2,790	1,336	29,827	10,393	1,378
RESEARCH							
Dean's office	167	65	54	48	87	80	-
Bioengineering	1,798	156	514	1,128	684	1,156	42
Biomedical engineering	-	-	-	-	-	-	-
Center for embedded networked sensing	5,180	60	343	4,777	2,703	2,477	-
Chemical engineering	3,612	73	104	3,435	1,780	1,832	-
Civil engineering	2,955	352	256	2,347	1,483	1,472	-
Computer science	6,396	384	142	5,870	3,952	2,444	-
Electrical engineering	18,738	870	1,275	16,593	7,100	11,638	-
Engineering and science research center	230	-	-	230	113	117	-
Institute for cell mimetic space explorati	151	4	6	141	62	89	-
Institute of technology advancement	1,647	-	-	1,647	1,199	448	-
Materials science and engineering	4,251	532	104	3,615	2,134	2,117	-
Mechanical and aerospace engineering	10,487	202	190	10,095	5,245	5,275	33
Scalable and integrated nanomanufacturi	348	-	26	322	71	277	-
The western institute for nanoelectronic	439	97	68	274	320	119	-
Total	56,399	2,795	3,082	50,522	26,933	29,541	75
PUBLIC SERVICE							
Dean's office	672	236	8	428	315	357	-
Bioengineering	39	-	-	39	37	2	-
Chemical engineering	11	-	-	11	-	11	-
Civil engineering	782	-	-	782	426	356	-
Computer science	43	-	23	20	3	40	-
Center for embedded networked sensing	-	-	-	-	-	-	-
Electrical engineering	3	-	3	-	-	3	-
Institute for cell mimetic space explorati	2	-	2	-	-	2	-
Materials science and engineering	51	-	46	5	-	51	-
Mechanical and aerospace engineering	193	-	188	5	125	68	-
Total	1,796	236	270	1,290	906	890	-
ACADEMIC SUPPORT	10,614	4,921	4,600	1,093	5,856	6,075	1,317
Total School of Engineering and Applied Science	107,651	42,668	10,742	54,241	63,522	46,899	2,770

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2008-09 Schedule 4-C

	Current Funds			Distribution			
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		General	Designated				
SCHOOL OF LAW							
INSTRUCTION	30,879	16,839	11,373	2,667	21,409	9,470	-
RESEARCH	1,340	129	20	1,191	730	610	-
PUBLIC SERVICE	451	135	102	214	226	225	-
ACADEMIC SUPPORT							
Law	4,330	-	4,045	285	2,734	1,596	-
Law library	4,607	-	4,476	131	1,839	2,768	-
Total	8,937	-	8,521	416	4,573	4,364	-
Total School of Law	41,607	17,103	20,016	4,488	26,938	14,669	-
COLLEGE OF LETTERS AND SCIENCE							
INSTRUCTION							
Access to phd programs in molecular and cell science	155	5	74	76	205	611	661
Aerospace studies	74	69	-	5	59	15	-
Anthropology	6,456	5,908	396	152	5,229	1,227	-
Art history	3,231	2,920	166	145	2,558	673	-
Asian american studies	1,824	1,668	92	64	1,459	365	-
Atmospheric sciences	3,715	2,874	837	4	2,487	1,228	-
Bioinformatics	21	5	16	-	1	20	-
Botanical gardens	309	299	-	10	216	93	-
Chemistry and biochemistry	22,049	14,312	5,821	1,916	13,898	9,474	1,323
Classics	2,521	2,162	58	301	1,916	659	54
Comparative Literature	2,198	1,728	179	291	1,689	509	-
Earth and space sciences	5,221	4,610	483	128	3,913	1,512	204
East Asian languages and cultures	5,352	4,809	173	370	4,127	1,225	-
Economics	12,514	10,005	2,275	234	10,003	2,511	-
Education abroad program	360	311	46	3	235	125	-
English	10,849	9,966	513	370	8,635	2,214	-
French	2,758	2,301	166	291	2,075	683	-
Geography	4,534	4,149	225	160	3,521	1,013	-
Germanic languages	1,850	1,710	26	114	1,440	428	18
History	15,394	12,922	1,530	942	12,199	3,214	19
Honors and undergraduate programs	5,896	5,129	396	371	4,153	1,743	-
Humanities computing	2,212	643	1,452	117	1,442	770	-
Italian	1,736	1,409	39	288	1,279	457	-
Institute of archaeology	82	-	76	6	23	59	-
Institute of industrial relations	2	2	-	-	-	2	-
Interdepartmental programs	5,983	4,664	605	714	4,425	1,558	-
International education office	-	-	-	-	-	-	-
International studies & overseas programs	1,664	719	54	891	900	764	-
Lesbian, gay and bisexual	122	104	18	-	77	45	-
Life science core curriculum	2,032	1,440	360	232	1,432	600	-
Linguistics	3,487	3,218	63	206	2,810	677	-
Marine science	-	-	-	-	-	-	-
Mathematics	14,123	12,340	1,366	417	10,797	3,371	45
Microbiology and molecular genetics	-	-	-	-	-	-	-
Military science	92	78	-	14	57	35	-
Molecular biology institute	159	-	-	159	90	69	-
Molecular, cell and developmental biology	6,013	4,456	995	562	3,957	2,056	-
Musicology	1,651	1,471	67	113	1,248	403	-
Naval science	87	73	2	12	58	29	-

	Current Funds			Distribution			
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		General	Designated				
Near Eastern languages and cultures	3,383	2,895	174	314	2,605	778	-
Organismic biology, ecology and evoluti	5,677	4,433	1,189	55	4,055	1,626	4
Philosophy	3,994	3,519	62	413	3,121	873	-
Physics and Astronomy	19,139	13,707	4,891	541	12,200	7,290	351
Physiological Sciences	4,460	2,754	1,233	473	2,863	1,597	-
Political science	10,723	9,208	1,378	137	8,542	2,181	-
Program in computing	779	600	178	1	582	197	-
Psychology	15,590	12,063	2,883	644	11,763	3,971	144
Scandinavian section	735	612	37	86	553	182	-
Slavic languages and literatures	1,799	1,654	24	121	1,470	329	-
Social sciences computing	2,461	1,268	1,098	95	1,845	637	21
Sociology	8,298	7,608	411	279	6,628	1,678	8
Spanish and Portuguese	3,504	2,987	424	93	2,639	865	-
Speech	2,506	1,969	466	71	1,653	853	-
Statistics	3,445	2,861	348	236	2,433	1,012	-
Stunt ranch	121	85	35	1	82	39	-
TESL and applied linguistics	1,460	1,044	410	6	1,140	320	-
Writing programs	2,578	2,418	73	87	2,011	567	-
Total	237,378	190,164	33,883	13,331	174,798	65,432	2,852
RESEARCH							
Dean's office - physical sciences	939	-	939	-	20	919	-
L and S executive dean	-	-	-	-	-	-	-
Anthropology	345	107	16	222	114	231	-
Art history	240	40	35	165	51	189	-
Asian american studies	16	11	-	5	5	11	-
Atmospheric sciences	3,470	10	112	3,348	2,299	1,193	22
Bioinformatics	10	-	-	10	-	10	-
Center for jewish studies	616	222	1	393	289	327	-
Center for medieval and renaissance studies	1,072	533	79	460	642	430	-
Center for modern and contemporary stu	-	-	-	-	-	-	-
Center for seventeenth and eighteenth century studies	508	415	2	91	367	148	7
Center for the study of women	659	559	51	49	444	215	-
Chemistry and biochemistry	15,129	313	655	14,161	7,559	7,570	-
Classics	22	22	-	-	3	19	-
Cognitive science	-	-	-	-	-	-	-
Comparative Literature	20	13	-	7	5	15	-
Earth and space sciences	2,650	47	21	2,582	1,369	1,281	-
East Asian languages and cultures	157	82	-	75	78	79	-
Economics	365	52	223	90	207	158	-
English	413	166	2	245	271	142	-
French	15	15	-	-	-	15	-
Geography	37	29	-	8	15	22	-
Germanic languages	25	21	-	4	4	21	-
History	479	262	1	216	198	281	-
Institute for social science research	6,788	1,696	700	4,392	3,718	3,310	240
Institute of archaeology	1,202	415	38	749	451	782	31
Institute of geophysics and planetary physics	12,675	1,550	816	10,309	8,142	4,772	239
Institute of industrial relations	2,921	2,510	143	268	1,800	1,129	8
Interdepartmental programs	55	10	6	39	22	33	-
International studies & ove seas programs	6,091	3,929	781	1,381	3,945	2,162	16
Italian	3	3	-	-	-	3	-
Joint insti regional earth syst sci/eng	1,796	38	222	1,536	1,296	500	-
Linguistics	72	69	-	3	36	36	-
Mathematics	3,817	2	32	3,783	2,585	1,232	-
Microbiology and molecular genetics	-	-	-	-	-	-	-

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		General	Designated				
Molecular biology institute	614	270	335	9	328	339	53
Molecular, cell and developmental biology	7,305	72	75	7,158	3,393	3,912	-
Muscular dystrophy research	680	-	1	679	291	389	-
Musicology	67	6	-	61	53	14	-
Near Eastern languages and cultures	163	53	-	110	89	74	-
Organismic biology, ecology and evoluti	2,477	57	9	2,411	986	1,513	22
Philosophy	28	3	-	25	26	2	-
Physics and astronomy	23,237	538	142	22,557	9,644	15,436	1,843
Physiological science	4,201	212	4	3,985	2,643	1,558	-
Plasma science & technology institute	1,562	-	11	1,551	866	696	-
Political science	319	218	51	50	163	156	-
Psychology	10,408	175	382	9,851	5,203	5,234	29
Scandinavian section	31	12	-	19	21	10	-
Slavic languages	26	26	-	-	7	19	-
Sociology	343	213	12	118	211	132	-
Spanish and Portuguese	32	22	6	4	20	12	-
Speech	3	3	-	-	1	2	-
Statistics	638	-	-	638	520	118	-
Stunt ranch	3	-	-	3	-	3	-
TESL and applied linguistics	12	12	-	-	4	8	-
Total	114,756	15,033	5,903	93,820	60,404	56,862	2,510
PUBLIC SERVICE							
Aerospace studies	-	-	-	-	-	-	-
Art history	4	-	-	4	4	-	-
Botanical gardens	-	-	-	-	-	-	-
Center for community college partnership	703	674	30	(1)	422	281	-
Center for Jewish studies	10	-	-	10	-	10	-
Chemistry and biochemistry	21	-	-	21	-	21	-
Classics	-	-	-	-	-	-	-
Earth and space sciences	1,089	4	-	1,085	204	885	-
East Asian languages and cultures	-	-	-	-	-	-	-
Geography	-	-	-	-	-	-	-
History	119	-	-	119	40	79	-
Honors and undergraduate programs	54	-	-	54	33	21	-
Institute for social science research	212	20	-	192	127	85	-
Institute of geophysics and planetary physics	427	-	-	427	249	178	-
Institute of industrial relations	2,088	-	292	1,796	1,010	1,103	25
Interdepartmental programs	1	1	-	-	1	-	-
International studies & ove seas programs	2,170	231	216	1,723	912	1,258	-
Linguistics	-	-	-	-	-	-	-
Mathematics	1,697	33	4	1,660	675	1,022	-
Near Eastern languages and cultures	7	-	-	7	7	-	-
Office of instructional development	3,296	3	17	3,276	2,012	1,284	-
Organismic biology, ecology and evoluti	215	-	-	215	113	102	-
Physics and astronomy	36	-	-	36	-	36	-
Physiological science	-	-	-	-	-	-	-
Politcial science	39	-	-	39	28	11	-
Psychology	359	-	-	359	259	100	-
Slavic languages and literature	-	-	-	-	-	-	-
Spanish and Portuguese	26	-	-	26	-	26	-
Statistics	-	-	-	-	-	-	-
Writing programs	-	-	-	-	-	-	-
Total	12,573	966	559	11,048	6,096	6,502	25

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		General	Designated				
ACADEMIC SUPPORT							
Provost and deans	5,851	18,192	(12,900)	559	4,550	17,577	16,276
Administrative services	6,180	5,458	705	17	4,567	2,207	594
Clark library	1,437	576	44	817	607	830	-
Counseling	1,161	1,159	1	1	860	301	-
Education abroad program	-	-	-	-	-	-	-
Humanities computing lab	4	-	4	-	-	4	-
International studies & overseas programs	-	-	-	-	-	-	-
Office of educational technology	-	-	-	-	-	-	-
Office of instructional development	5,608	4,829	332	447	3,489	2,814	695
Psychology clinics	106	-	106	-	55	51	-
Vivarium	199	143	56	-	143	542	486
Total	20,546	30,357	(11,652)	1,841	14,271	24,326	18,051
Total College of Letters and Science	385,253	236,520	28,693	120,040	255,569	153,122	23,438
<u>JOHN E. ANDERSON GRADUATE SCHOOL OF MANAGEMENT</u>							
INSTRUCTION	63,558	17,617	40,962	4,979	37,602	38,218	12,262
RESEARCH	5,218	130	2,553	2,535	2,645	2,578	5
PUBLIC SERVICE	520	-	201	319	256	264	-
ACADEMIC SUPPORT	2,002	925	485	592	1,320	682	-
Total Graduate School of Management	71,298	18,672	44,201	8,425	41,823	41,742	12,267
<u>SCHOOL OF MEDICINE</u>							
INSTRUCTION							
Anesthesiology	39,519	4,890	33,146	1,483	29,149	12,137	1,767
Biological chemistry	3,493	2,990	241	262	3,173	1,583	1,263
Biomathematics	946	744	66	136	985	195	234
Brain research institute	690	401	3	286	436	254	-
Center for health promotion and disease prevention	27	-	15	12	-	27	-
Clinical epidemiology	484	-	484	-	98	416	30
Family medicine	4,107	905	1,294	1,908	5,594	2,178	3,665
Emergency medicine	10,383	314	8,671	1,398	7,567	3,359	543
Human genetics	1,411	809	173	429	1,477	1,020	1,086
Institute for genomics and proteomics	59	-	-	59	44	15	-
Jules Stein eye institute	1,860	-	229	1,631	1,270	700	110
Malpractice insurance	2,589	-	2,589	-	-	2,589	-
Medicine	162,878	15,885	134,616	12,377	86,760	87,712	11,594
Microbiology and immunology	-	-	-	-	-	-	-
Molecular and medical pharmacology	7,020	3,307	3,319	394	8,096	5,845	6,921
Neurobiology	3,267	3,096	(14)	185	3,033	808	574
Neurology	15,322	2,032	10,096	3,194	11,365	5,984	2,027
Nuclear medicine	-	-	-	-	-	-	-
Obstetrics and gynecology	17,029	2,300	13,305	1,424	11,940	5,458	369
Ophthalmology	21,749	1,472	19,579	698	13,590	8,525	366
Orthopaedic surgery	17,633	1,138	15,540	955	11,909	6,651	927
Pathology and laboratory medicine	28,993	3,579	24,831	583	22,151	11,053	4,211
Pediatrics	37,211	5,134	26,786	5,291	27,136	12,590	2,515
Physiology	3,177	2,842	95	240	3,046	679	548
Psychiatry and biobehavioral sciences	15,913	1,924	11,126	2,863	15,119	4,585	3,791
Radiation oncology	4,479	699	3,682	98	3,884	1,811	1,216
Radiology	38,359	2,789	34,065	1,505	24,441	18,590	4,672
Surgery	63,402	5,678	53,271	4,453	48,742	25,634	10,974
Urology	12,570	1,151	10,418	1,001	8,976	6,072	2,478
Veteran administration affiliates	5,270	-	-	5,270	2,756	2,514	-

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	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Professional fee and general fund offset	-	-	-	-	-	-	-
Total	519,840	64,079	407,626	48,135	352,737	228,984	61,881

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
RESEARCH							
Dean's Office	470	-	87	383	56	414	-
Anesthesiology	6,268	-	72	6,196	2,344	3,924	-
Biological chemistry	8,849	472	1,069	7,308	5,081	4,459	691
Biomathematics	1,132	-	131	1,001	915	334	117
Brain research institute	815	102	276	437	342	580	107
Center for health promotion and disease prevention	(4)	-	(4)	-	-	(4)	-
Clinical epidemiology	775	-	55	720	557	234	16
Clinical research center	2,849	-	51	2,798	2,554	297	2
Crump institute	3,217	448	477	2,292	1,974	1,608	365
Emergency medicine	956	4	12	940	766	190	-
Family medicine	4,045	114	192	3,739	2,550	1,495	-
Human genetics	7,058	362	747	5,949	3,734	4,816	1,492
Immunogenetics center	-	-	-	-	-	-	-
Jerry Lewis neuromuscular research insti	-	-	-	-	-	-	-
Jonsson comprehensive cancer center	7,453	48	1,010	6,395	4,727	4,198	1,472
Jules Stein eye institute	15,667	63	456	15,148	7,940	8,020	293
Laboratory of structural biology and molecular medicine	-	-	-	-	-	-	-
Medicine	107,865	1,678	5,385	100,802	53,562	54,575	272
Microbiology and immunology	(1)	-	-	(1)	-	(1)	-
Molecutlar and medical pharmacology	6,815	463	813	5,539	4,125	3,276	586
Neurobiology	9,118	141	414	8,563	4,716	4,402	-
Neurology	40,979	856	1,656	38,467	23,899	17,652	572
Nuclear medicine	9,887	480	749	8,658	4,702	5,614	429
Obstetrics and gynecology	3,280	18	329	2,933	1,564	1,716	-
Ophthalmology	95	-	-	95	77	18	-
Orthopaedic surgery	4,033	37	115	3,881	2,108	1,925	-
Pathology and laboratory medicine	12,759	380	1,357	11,022	7,815	6,185	1,241
Pediatrics	16,736	188	1,612	14,936	9,569	7,333	166
Physiology	7,617	198	950	6,469	4,938	2,765	86
Psychiatry and biobehavioral sciences	39	6	-	33	25	14	-
Radiation oncology	1,390	63	(26)	1,353	1,116	1,305	1,031
Radiology	4,180	154	1,635	2,391	2,655	1,722	197
Structural biology and genetics	5,395	1,154	371	3,870	2,857	3,212	674
Surgery	19,164	2,256	985	15,923	12,141	7,111	88
Urology	7,038	76	366	6,596	3,354	3,684	-
Total	315,939	9,761	21,342	284,836	172,763	153,073	9,897
PUBLIC SERVICE							
Dean's office	394	31	-	363	5	389	-
Anesthesiology	-	-	-	-	-	-	-
Biological chemistry	-	-	-	-	-	-	-
Brain research institute	77	-	-	77	55	22	-
Center for health promotion and disease prevention	-	-	-	-	-	-	-
Clinical epidemiology and preventive me	-	-	-	-	-	-	-
Emergency medicine	165	-	-	165	67	98	-
Family medicine	383	-	-	383	276	107	-
Immunogenetics center	3,412	-	3,405	7	5,349	9,121	11,058
Jules Stein eye institute	55	-	-	55	46	9	-
Medicine	2,445	44	306	2,095	1,613	864	32
Molecutlar and medical pharmacology	53	-	-	53	41	12	-
Neurobiology	17	-	-	17	14	3	-
Neurology	860	-	-	860	593	267	-
Obstetrics and gynecology	228	-	-	228	191	37	-
Orthopaedic surgery	-	-	-	-	-	-	-

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	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Pathology and laboratory medicine	8,940	-	8,349	591	3,106	5,849	15
Pediatrics	3,883	-	3	3,880	2,457	1,426	-
Physiology	-	-	-	-	-	-	-
Radiation oncology	5	-	-	5	-	5	-
Radiological sciences	446	-	-	446	352	94	-
ROPA	-	-	-	-	-	-	-
Surgery	187	-	-	187	149	38	-
Urology	3,797	-	-	3,797	1,107	2,690	-
Venice family clinic	16,617	-	16,617	-	12,394	4,283	60
Total	41,964	75	28,680	13,209	27,815	25,314	11,165
ACADEMIC SUPPORT							
Dean's office	21,380	5,603	12,375	3,402	12,396	31,628	22,644
Vice chancellor medical science	309	-	(313)	622	1,442	1,128	2,261
Provost-medical science	-	-	-	-	-	-	-
Brain research institute	-	-	-	-	-	-	-
Campus veterinarian	-	-	-	-	-	-	-
Harbor-UCLA medical center	9,529	39	210	9,280	5,632	3,970	73
Medical group	88,470	-	88,467	3	38,758	85,982	36,270
Medicine	134	134	-	-	120	14	-
Olive view medical center	8,664	3	(65)	8,726	8,151	827	314
Professional services	-	-	-	-	-	-	-
Vivarium	5,703	619	4,224	860	6,163	13,887	14,347
Total	134,189	6,398	104,898	22,893	72,662	137,436	75,909
Total School of Medicine	1,011,932	80,313	562,546	369,073	625,977	544,807	158,852
SCHOOL OF NURSING							
INSTRUCTION	11,350	8,149	2,082	1,119	7,754	3,596	-
RESEARCH	2,567	51	13	2,503	1,559	1,008	-
PUBLIC SERVICE	492	-	26	466	320	172	-
ACADEMIC SUPPORT	218	153	-	65	194	24	-
Total School of Nursing	14,627	8,353	2,121	4,153	9,827	4,800	-
SCHOOL OF PUBLIC HEALTH							
INSTRUCTION	15,209	8,907	2,614	3,688	10,562	4,773	126
RESEARCH	32,214	183	694	31,337	14,003	18,467	256
PUBLIC SERVICE	3,322	-	-	3,322	1,727	1,595	-
ACADEMIC SUPPORT	4,946	2,769	1,744	433	3,086	2,565	705
Total School of Public Health	55,691	11,859	5,052	38,780	29,378	27,400	1,087
SCHOOL OF PUBLIC POLICY AND SOCIAL RESEARCH							
INSTRUCTION							
Dean's Office	105	105	-	-	45	60	-
Policy studies	3,303	2,952	196	155	2,678	625	-
Research and schoolwide programs	202	115	81	6	161	72	31
Social welfare	5,988	2,984	50	2,954	4,380	1,608	-
Urban planning	2,583	2,433	94	56	2,102	481	-
Total	12,181	8,589	421	3,171	9,366	2,846	31

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	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
RESEARCH							
Dean's Office	4	-	-	4	4	-	-
Policy studies	245	10	-	235	168	77	-
Research and schoolwide programs	1,403	125	35	1,243	803	600	-
Social welfare	808	32	19	757	576	232	-
Urban planning	154	28	6	120	102	52	-
Total	2,614	195	60	2,359	1,653	961	-
PUBLIC SERVICE							
Dean's Office	144	-	10	134	76	68	-
Policy studies	-	-	-	-	-	-	-
Research and schoolwide programs	567	-	79	488	416	151	-
Social welfare	60	-	-	60	52	8	-
Urban planning	14	-	-	14	7	7	-
Total	785	-	89	696	551	234	-
ACADEMIC SUPPORT	2,201	2,090	63	48	1,714	568	81
Total School of Public Policy and Social Research	17,781	10,874	633	6,274	13,284	4,609	112
<u>SCHOOL OF THEATER, FILM AND TELEVISION</u>							
INSTRUCTION							
Film and Television	8,017	5,899	1,255	863	5,802	2,215	-
Theater	5,717	4,488	629	600	4,325	1,392	-
Total	13,734	10,387	1,884	1,463	10,127	3,607	-
RESEARCH							
Film and Television	85	36	6	43	39	46	-
Theater	56	28	-	28	1	55	-
Total	141	64	6	71	40	101	-
PUBLIC SERVICE							
Film and Television	27	-	-	27	9	18	-
Film and Television archives	1,395	-	-	1,395	484	911	-
Theater	9	7	-	2	6	3	-
Westwood playhouse	-	-	-	-	-	-	-
Total	1,431	7	-	1,424	499	932	-
ACADEMIC SUPPORT							
Dean's office	4,927	2,647	1,764	516	3,407	1,520	-
Film and television	84	-	80	4	124	37	77
Film and television archives	3,846	2,894	726	226	2,098	1,795	47
Theater	408	-	408	-	293	282	167
Total	9,265	5,541	2,978	746	5,922	3,634	291
Total School of Theater, Film and Television	24,571	15,999	4,868	3,704	16,588	8,274	291

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	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
GRADUATE DIVISION							
PUBLIC SERVICE	390	47	123	220	122	657	389
ACADEMIC SUPPORT	4,502	3,762	577	163	3,125	1,436	59
Total	4,892	3,809	700	383	3,247	2,093	448
SUMMER SESSION							
INSTRUCTION	17,721	114	17,406	201	9,105	8,643	27
UNIVERSITY EXTENSION							
INSTRUCTION							
Continuing education							
Professional programs	43,292	-	43,024	268	22,942	22,914	2,564
General programs	8,893	-	8,512	381	4,857	4,213	177
Other	17,205	-	17,173	32	7,088	14,885	4,768
Total University Extension	69,390	-	68,709	681	34,887	42,012	7,509
CAMPUS-WIDE PROGRAMS							
INSTRUCTION							
Academic development	764	756	3	5	582	182	-
Basic Biomedical Science	8,371	5,752	1,588	1,031	6,433	2,614	676
Center for society and genetics	971	967	1	3	735	236	-
Drew postgraduate medical school	6,139	1,234	179	4,726	-	6,139	-
Institute for digital research and educatio	96	-	96	-	37	59	-
Institute for stem cell biology and medici	106	-	-	106	86	20	-
Institute for pure and applied mathematics	238	66	3	169	204	34	-
Institute of the enviroment	2,013	1,767	149	97	1,588	425	-
Interprogram funding	-	-	-	-	-	-	-
Compensated absences accrual	1,968	(290)	1,988	270	(611)	2,579	-
Educationsl fee expense proration	-	(95,673)	95,673	-	-	-	-
Total	20,666	(85,421)	99,680	6,407	9,054	12,288	676
RESEARCH							
American Indian studies center	713	518	163	32	458	255	-
Asian American studies center	1,450	944	133	373	866	584	-
Basic Biomedical Science	14,577	295	1,181	13,101	7,704	6,901	28
California nanosystems institute	8,602	3,904	3,069	1,629	3,154	5,666	218
Center for African American studies	888	741	77	70	578	310	-
Center for digital innovation	2	-	3	(1)	205	(203)	-
Center for enviro impacts	564	48	-	516	-	564	-
Center for society and genetics	217	181	3	33	145	72	-
Chicano/a studies center	1,277	923	51	303	886	391	-
Institute for pure and applied mathematics	2,499	-	7	2,492	801	1,698	-
Institute for stem cell biology and medici	1,188	870	5	313	622	566	-
Institute of American cultures	42	2	40	-	-	42	-
Institute of the enviroment	1,164	25	-	1,139	448	716	-
Institute of plasma fusion research	-	-	-	-	-	-	-
Neuropsychiatric institute	68,180	153	2,173	65,854	35,196	35,725	2,741
Other research	144	124	20	-	62	82	-
The luskin center for inn	11	11	-	-	-	11	-
Compensated absences accrual	1,736	(35)	631	1,140	198	1,538	-
Total	103,254	8,704	7,556	86,994	51,323	54,918	2,987

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
PUBLIC SERVICE							
Asian American studies center	-	-	-	-	-	-	-
Basic biomedical science	153	-	-	153	2	151	-
Center for Afro American studies	88	-	11	77	37	51	-
Center for digital innovation	592	414	-	178	448	144	-
Chicano/a studies center	53	-	53	-	9	44	-
Community service K-5 programs	-	-	-	-	-	-	-
Confucius institute	10	-	-	10	8	2	-
Drew postgraduate medical school	5,517	1,345	160	4,012	-	5,517	-
Institute for pure and applied mathematics	83	-	-	83	4	79	-
Institute of the environment	27	27	-	-	9	18	-
Neuropsychiatric institute	7,463	-	-	7,463	4,078	3,385	-
Other research	-	-	-	-	-	-	-
Student affairs	3,196	1,766	956	474	2,284	912	-
Work study program-contracting agencies	340	-	158	182	339	1	-
Compensated absences accrual	525	41	295	189	273	252	-
Total	18,047	3,593	1,633	12,821	7,491	10,556	-
ACADEMIC SUPPORT							
Academic research committee	293	180	113	-	-	293	-
Academic technology services	261	261	-	-	193	68	-
California nanosystems institute	30	-	-	30	-	30	-
Child care services	5,523	429	3,923	1,171	3,934	2,478	889
Community partnership	35	35	-	-	-	35	-
Computer instruction	4,640	4,647	(10)	3	2,873	2,778	1,011
Libraries	42,979	34,481	1,779	6,719	21,803	21,811	635
Network Services	736	162	233	341	-	736	-
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
Compensated absences accrual	1,129	497	874	(242)	312	817	-
Educational fee expense proration	-	(7,785)	7,785	-	-	-	-
Total	120,433	59,109	49,545	11,779	73,667	60,593	13,827
Total Campus-wide Programs	262,400	(14,015)	158,414	118,001	141,535	138,355	17,490
MEDICAL CENTERS	1,227,969	11,648	1,208,667	7,654	563,413	768,514	103,958
STUDENT SERVICES							
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							
Center for the performing arts	154	-	142	12	4	150	-
Housing services	232	-	231	1	131	101	-
Other social services							
Campus programs and activities	957	253	669	35	650	307	-
Center for student programs	3,284	198	3,022	64	1,737	1,550	3
Student publications	-	-	-	-	-	-	-
Total	4,241	451	3,691	99	2,387	1,857	3

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		General	Designated				
Recreational programs							
Canyon recreation center	10,232	35	9,842	355	5,906	5,814	1,488
Recreational facilities	427	-	427	-	321	259	153
Women's intercollegiate sports	2,499	-	2,499	-	2,023	476	-
Total	13,158	35	12,768	355	8,250	6,549	1,641
Total Cultural and Social Activities	19,098	486	18,145	467	11,032	9,710	1,644
SUPPLEMENTARY EDUCATIONAL SERVICE	3,788	2,991	99	698	3,436	1,147	795
COUNSELING AND CAREER GUIDANCE							
Counseling							
Letters and science counseling	275	273	-	2	266	9	-
Psychological counseling	4,049	-	4,017	32	2,964	1,117	32
Student development division	-	-	-	-	-	-	-
Student legal services	280	-	278	2	211	69	-
Student orientation program	2,128	-	2,128	-	639	1,571	82
Women's resource center	302	-	301	1	231	71	-
Total	7,034	273	6,724	37	4,311	2,837	114
Disadvantaged student assistance							
Office for students with disabilities	1,323	1,247	69	7	1,023	355	55
Foreign student program							
Office of international students and scholars	612	-	609	3	580	433	401
Placement and career planning center	4,518	72	4,326	120	2,939	1,584	5
Total Counseling and Career Guidance	13,487	1,592	11,728	167	8,853	5,209	575
FINANCIAL AID ADMINISTRATION							
Financial aids office	3,227	2,531	612	84	2,297	1,184	254
Student loan collection	1,696	1,443	241	12	1,023	673	-
Total	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
Registrars	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	-	-	-	-
Total Student Services	70,396	198	68,564	1,634	42,766	31,600	3,970

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		General	Designated				
INSTITUTIONAL SUPPORT							
EXECUTIVE MANAGEMENT							
Chancellor and Vice Chancellors							
Chancellor's office	4,994	4,157	778	59	3,021	1,978	5
Vice chancellor-administration	933	927	6	-	403	530	-
Vice chancellor-research	5,709	2,822	2,542	345	3,689	2,036	16
Vice chancellor-student affairs	726	864	(140)	2	789	(63)	-
Vice chancellor-university relations	4,229	892	(20,241)	23,578	447	53,328	49,546
Community partnerships	1,008	721	287	-	495	513	-
Faculty relations	2,852	2,830	9	13	1,599	1,253	-
Legal affairs	1,371	1,180	191	-	1,214	533	376
Ombuds office	369	226	143	-	358	114	103
Staff affirmative action	757	745	12	-	507	250	-
Total	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
Total Executive Management	22,991	20,300	(21,308)	23,999	16,272	61,765	55,046
FISCAL OPERATIONS							
Accounting services	9,073	8,013	1,011	49	7,370	9,055	7,352
Bad debt write off	-	-	-	-	-	-	-
Finance	3,932	2,583	1,338	11	1,487	3,320	875
Cashiers	686	685	-	1	415	433	162
Contract and grant administration	13,470	12,034	1,191	245	9,491	4,166	187
Internal audit	1,315	1,297	18	-	2,493	867	2,045
Total	28,476	24,612	3,558	306	21,256	17,841	10,621
GENERAL ADMINISTRATIVE SERVICE							
Computer centers	80	-	80	-	145	171	236
Environmental health and safety	4,892	3,557	1,326	9	3,444	2,632	1,184
Information systems							
Administrative information	19,155	18,166	367	622	10,952	12,042	3,839
Office of information technology	3,049	1,847	488	714	1,698	1,351	-
Total	22,204	20,013	855	1,336	12,650	13,393	3,839
Personnel							
Campus human resources	4,739	3,991	741	7	4,498	2,979	2,738
Other							
Administrative support supplement	134	-	134	-	2	132	-
Insurance expense accrual	677	1,689	(1,012)	-	-	677	-
Other	880	350	521	9	633	306	59
Total	1,691	2,039	(357)	9	635	1,115	59
Total General Administrative Service	33,606	29,600	2,645	1,361	21,372	20,290	8,056
LOGISTICAL SERVICES							
Business management							
Business services	(1,390)	336	(1,726)	-	963	(1,939)	414
Central ticket office	1,203	217	970	16	1,350	1,653	1,800
Property management	(4,067)	294	(4,361)	-	1,040	5,177	10,284
Total	(4,254)	847	(5,117)	16	3,353	4,891	12,498

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		General	Designated				
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							
Document Services	371	-	371	-	802	2,162	2,593
Library photographic services	233	-	232	1	106	127	-
Total	604	-	603	1	908	2,289	2,593
Garage							
Campus transit	2,911	-	2,911	-	1,283	2,680	1,052
Fleet services	423	-	419	4	1,241	6,935	7,753
Total	3,334	-	3,330	4	2,524	9,615	8,805
Mail and messenger service	726	637	82	7	1,581	4,745	5,600
Materiel management							
Administration	156	-	156	-	-	156	-
Inventory	149	149	-	-	128	122	101
Investment recovery program	-	-	-	-	-	-	-
Purchasing	1,964	1,959	-	5	2,217	1,305	1,558
Receiving	437	347	90	-	601	1,372	1,536
Storehouse	-	-	-	-	-	-	-
Total	2,706	2,455	246	5	2,946	2,955	3,195
Telecommunications	(2,122)	-	(2,122)	-	10,907	19,206	32,235
Total Logistical Services	10,515	11,244	(767)	38	38,212	51,626	79,323
COMMUNITY RELATIONS							
External affairs							
Advancement services	7,904	1,596	6,307	1	3,866	4,319	281
Alumni relations	3,401	262	3,116	23	2,721	845	165
Government and community relations	2,137	-	2,136	1	1,504	646	13
Development	20,222	-	19,996	226	12,734	8,449	961
Finance and information management	12,641	6,060	6,576	5	8,003	4,878	240
Graphic and illustration services	1,411	-	1,411	-	665	1,268	522
Public communication	5,631	-	5,630	1	2,855	3,194	418
Total	53,347	7,918	45,172	257	32,348	23,599	2,600
Registrars office-publications	194	194	-	-	203	103	112
Total community relations	53,541	8,112	45,172	257	32,551	23,702	2,712
COMPENSATED ABSENCES ACCRUAL	1,207	643	564	-	457	750	-
EDUCATIONAL FEE EXPENSE PRORATION	-	(20,039)	20,039	-	-	-	-
Total Institutional Support	150,336	74,472	49,903	25,961	130,120	175,974	155,758

Los Angeles

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2008-09 Schedule 4-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<u>OPERATION AND MAINTENANCE OF PLANT</u>							
Administration	8,097	649	7,439	9	33,726	48,166	73,795
Building maintenance	18,841	18,399	442	-	-	18,841	-
Deferred maintenance	11,380	-	11,380	-	43	11,337	-
Grounds maintenance	3,593	3,593	-	-	-	3,593	-
Janitorial service	14,292	14,231	61	-	52	14,240	-
Major repairs and alterations	400	400	-	-	-	400	-
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
Compensated absences accrual	312	42	269	1	90	222	-
Educational fee expense proration	-	(17,169)	17,169	-	-	-	-
Total Operation and Maintenance of Plant	97,109	64,478	32,621	10	53,312	160,922	117,125
<u>STUDENT FINANCIAL AID</u>	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	-
<u>AUXILIARY ENTERPRISES</u>							
ASUCLA ENTERPRISES (1)	61,958	-	61,958	-	13,703	57,411	9,156
APARTMENTS							
Barrington manor	-	-	-	-	-	-	-
Deneve	2,351	-	2,345	6	1,571	903	123
Gayley faculty apartments	462	-	462	-	-	468	6
Gayley towers apartments	416	-	416	-	-	416	-
Glenrock	459	-	459	-	-	459	-
555 Glenrock	511	-	511	-	-	511	-
Keystone/Mentone apartments	1,381	-	1,381	-	-	1,381	-
Kneller house	220	-	202	18	-	224	4
Landfair	616	-	616	-	-	616	-
Margan apartments	362	-	362	-	-	362	-
Rose avenue apartments	482	-	482	-	-	482	-
Sawtelle/sepulveda park	-	-	-	-	-	-	-
UCLA faculty apartments	299	-	299	-	-	308	9
University village	5,995	-	5,995	-	-	6,055	60
Venice barry	808	-	808	-	-	808	-
Westwood chateau	828	-	828	-	-	828	-
Westwood palm	529	-	529	-	-	529	-
Weyburn apartments	67	-	67	-	-	67	-
Total	15,786	-	15,762	24	1,571	14,417	202
RESIDENCE HALLS							
Administration	80	-	9	71	18,757	15,124	33,801
Bradley center	1,349	-	1,346	3	1,965	3,772	4,388
Dykstra	17,423	-	17,416	7	4,177	14,853	1,607
Hedrick	11,627	-	11,606	21	2,928	9,634	935
Hershey	-	-	-	-	-	-	-
Rieber	13,569	-	13,540	29	4,002	12,539	2,972
Sproul	13,673	-	13,643	30	2,371	11,335	33
Sunset Village	21,624	-	21,596	28	6,168	17,444	1,988
Total	79,345	-	79,156	189	40,368	84,701	45,724

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
OTHER							
Business and transportation	2,417	-	2,417	-	3,855	3,470	4,908
Carter house	70	-	70	-	-	70	-
Commuter assistance ridesharing	7,134	-	7,133	1	529	6,608	3
Conference and event management	2,511	-	2,511	-	792	3,537	1,818
Engineering food lounge	457	-	441	16	83	387	13
Faculty for-sale housing	34	-	34	-	-	34	-
Hilgard house	8	-	8	-	-	8	-
Kinnard house	18	-	18	-	-	27	9
Lake Arrowhead center	6,188	-	6,182	6	2,437	5,329	1,578
Park wilshire	347	-	347	-	-	347	-
Tiverton house	1,459	-	1,437	22	978	1,335	854
UCLA guest house	794	-	794	-	592	1,101	899
Vending	2,212	-	2,211	1	558	1,801	147
Village terrace	324	-	324	-	-	324	-
Total	23,973	-	23,927	46	9,824	24,378	10,229
PARKING	13,845	-	13,832	13	4,166	16,710	7,031
INTERCOLLEGIATE ATHLETICS	50,054	-	39,484	10,570	17,838	42,357	10,141
Compensated absences accrual	504	-	504	-	245	259	-
Total Auxiliary Enterprises	245,465	-	234,623	10,842	87,715	240,233	82,483
Subtotal	4,095,529	645,092	2,531,230	919,207	2,243,391	2,549,783	697,645
Eliminated Capital Expenditures	(77,925)	(34,335)	(24,041)	(19,549)	-	(77,925)	-
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.