

Los Angeles

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY FUND SOURCE

2008-09 Schedule 4-D

	Current Funds			Distribution		
	Total	Unrestricted	Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
<u>GENERAL FUNDS (1)</u>						
Instruction	\$ 319,613	319,613	-	342,164	\$ (22,551)	-
Research	36,994	36,994	-	23,026	13,968	-
Public service	5,567	5,567	-	2,794	2,773	-
Academic support	96,197	96,197	-	74,808	21,563	174
Medical centers	11,648	11,648	-	-	11,648	-
Student services	-	-	-	13,414	(13,065)	349
Institutional support	72,395	72,395	-	71,640	24,314	23,559
Operation and maintenance of plant	64,478	64,478	-	2,107	62,485	114
Student financial aid	3,864	3,864	-	13	3,851	-
Auxiliary enterprises	-	-	-	-	-	-
Total	610,756	610,756	-	529,966	104,986	24,196
<u>TUITION AND FEES</u>						
Instruction	245,566	245,566	-	71,924	181,215	7,573
Research	37	37	-	7	30	-
Public service	575	575	-	453	122	-
Academic support	28,034	28,034	-	10,111	17,923	-
Medical centers	-	-	-	-	-	-
Student services	47,744	47,744	-	18,943	29,169	368
Institutional support	20,271	20,271	-	229	20,042	-
Operation and maintenance of plant	17,553	17,553	-	-	17,553	-
Student financial aid	(31,555)	(31,555)	-	-	(31,555)	-
Auxiliary enterprises	-	-	-	-	-	-
Total	328,225	328,225	-	101,667	234,499	7,941

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<u>FEDERAL GOVERNMENT</u>						
<u>Appropriations</u>						
Research	-	-	-	-	-	-
Public service	-	-	-	-	-	-
Academic support	-	-	-	-	-	-
Total	-	-	-	-	-	-
<u>Grants</u>						
Instruction	22,028	-	22,028	14,253	7,775	-
Research	325,357	-	325,357	168,364	156,997	4
Public service	8,686	-	8,686	3,972	4,714	-
Academic support	4,861	-	4,861	3,686	1,175	-
Medical centers	36	-	36	36	-	-
Student services	970	-	970	821	149	-
Institutional support	146	-	146	146	-	-
Operation and maintenance of plant	7	-	7	7	-	-
Student financial aid	61,929	-	61,929	99	61,830	-
Auxiliary enterprises	176	-	176	176	-	-
Total	424,196	-	424,196	191,560	232,640	4
<u>Contracts</u>						
Instruction	13,229	-	13,229	11,534	1,695	-
Research	15,441	-	15,441	4,416	11,025	-
Public Service	7,759	-	7,759	5,484	2,275	-
Academic support	625	-	625	236	389	-
Medical centers	-	-	-	-	-	-
Student services	-	-	-	-	-	-
Institutional support	-	-	-	-	-	-
Operation and maintenance of plant	-	-	-	-	-	-
Student financial aid	5	-	5	-	5	-
Total	37,059	-	37,059	21,670	15,389	-
Total Federal Government	461,255	-	461,255	213,230	248,029	4

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<u>SPECIAL STATE APPROPRIATIONS AND CONTRACTS (2)</u>						
Instruction	7,412	-	7,412	1,792	5,620	-
Research	15,956	-	15,956	8,551	7,405	-
Public service	14,329	-	14,329	3,998	10,331	-
Academic support	3,769	-	3,769	647	3,122	-
Medical centers	320	-	320	250	70	-
Student services	109	-	109	33	76	-
Institutional support	1,269	-	1,269	205	1,064	-
Operation and maintenance of plant	2	-	2	2	-	-
Student financial aid	10,864	-	10,864	-	10,864	-
Auxiliary enterprises	30	-	30	31	(1)	-
Total	54,060	-	54,060	15,509	38,551	-
<u>LOCAL GOVERNMENT</u>						
Instruction	9,905	-	9,905	7,675	2,230	-
Research	2,935	-	2,935	1,352	1,583	-
Public service	7,822	-	7,822	4,696	3,126	-
Academic support	17,501	-	17,501	13,140	4,361	-
Medical centers	214	-	214	89	125	-
Student services	-	-	-	-	-	-
Institutional support	-	-	-	-	-	-
Operation and maintenance of plant	-	-	-	-	-	-
Student financial aid	306	-	306	-	306	-
Auxiliary enterprises	-	-	-	-	-	-
Total	38,683	-	38,683	26,952	11,731	-
<u>PRIVATE GIFTS, GRANTS AND CONTRACTS</u>						
Instruction	35,681	3	35,678	16,402	19,279	-
Research	180,303	480	179,823	101,665	78,638	-
Public service	10,982	-	10,982	5,807	5,175	-
Academic support	17,447	47	17,400	3,747	13,700	-
Medical centers	6,081	-	6,081	1,598	4,483	-
Student services	552	-	552	147	405	-
Institutional support	24,279	-	24,279	117	24,162	-
Operation and maintenance of plant	-	-	-	-	-	-
Student financial aid	24,767	41	24,726	6	24,761	-
Auxiliary enterprises	10,454	-	10,454	6	10,448	-
Total	310,546	571	309,975	129,495	181,051	-

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<u>ENDOWMENT AND SIMILAR FUNDS</u>						
Instruction	9,696	5,850	3,846	4,719	4,977	-
Research	36,227	17,777	18,450	18,032	18,195	-
Public service	703	699	4	208	495	-
Academic support	13,721	11,191	2,530	2,458	11,263	-
Medical centers	17	-	17	15	2	-
Student services	195	195	-	5	190	-
Institutional support	8,307	8,183	124	149	8,158	-
Operation and maintenance of plant	634	633	1	43	591	-
Student financial aid	22,519	11,856	10,663	44	22,475	-
Auxiliary enterprises	53	3	50	-	53	-
Total	92,072	56,387	35,685	25,673	66,399	-
<u>SALES AND SERVICES OF EDUCATIONAL ACTIVITIES</u>						
Instruction	419,379	419,379	-	275,666	223,815	80,102
Research	8,616	8,616	-	10,563	11,485	13,432
Public service	34,846	34,846	-	24,669	21,810	11,633
Academic support	140,303	140,303	-	95,105	142,387	97,189
Student services	(163)	(163)	-	-	148	311
Institutional support	698	698	-	568	133	3
Operation and maintenance of plant	-	-	-	-	-	-
Student financial aid	898	898	-	-	898	-
Auxiliary enterprises	-	-	-	-	-	-
Total	604,577	604,577	-	406,571	400,676	202,670
<u>SALES AND SERVICES OF AUXILIARY ENTERPRISES</u>						
Instruction	-	-	-	-	-	-
Academic support	-	-	-	-	-	-
Student services	-	-	-	-	-	-
Institutional support	-	-	-	-	-	-
Operation and maintenance of plant	-	-	-	-	-	-
Student financial aid	(25,370)	(25,370)	-	-	(25,370)	-
Auxiliary enterprises (3)	230,524	230,524	-	86,795	226,048	82,319
Total	205,154	205,154	-	86,795	200,678	82,319

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<u>SALES AND SERVICES OF</u>						
<u>MEDICAL CENTERS</u>						
Medical centers	1,207,785	1,207,785	-	561,092	750,651	103,958
<u>OTHER SOURCES</u>						
Instruction	35,275	35,275	-	14,492	21,833	1,050
Research	12,480	12,480	-	6,854	7,969	2,343
Public service	416	416	-	266	150	-
Academic support	(1,550)	(1,550)	-	5,299	14,002	20,851
Medical centers	(1,213)	(1,213)	-	333	(1,546)	-
Student services	20,112	20,112	-	9,285	13,769	2,942
Institutional support	16,752	16,752	-	57,066	91,882	132,196
Operation and maintenance of plant	13,801	13,801	-	51,153	79,659	117,011
Student financial aid	2,972	2,972	-	(3)	2,975	-
Auxiliary enterprises	2,492	2,492	-	707	1,949	164
Total	101,537	101,537	-	145,452	232,642	276,557
<u>RESERVES</u>						
Instruction	77	77	-	18	59	-
Research	1,079	1,079	-	825	254	-
Public service	-	-	-	-	-	-
Academic support	460	460	-	28	432	-
Medical centers	-	-	-	-	-	-
Student services	537	537	-	118	419	-
Institutional support	326	326	-	-	326	-
Operation and maintenance of plant	346	346	-	-	346	-
Student financial aid	(1)	(1)	-	-	(1)	-
Auxiliary enterprises	130	130	-	-	130	-
Total	2,954	2,954	-	989	1,965	-
Total Current Funds Expenditures	\$ 4,017,604	\$ 3,117,946	\$ 899,658	\$ 2,243,391	\$ 2,471,858	\$ 697,645

(1) Excludes State Specific General Funds

(2) Includes State Specific General Funds

(3) 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.