

Los Angeles

CURRENT FUNDS EXPENDITURES  
BY UNIFORM CLASSIFICATION CATEGORY

(Dollars in Thousands)

2007-08 Schedule 4-B

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<b>INSTRUCTION</b>							
<b>GENERAL ACADEMIC</b>							
Architecture and environmental design	\$ 4,154	\$ 3,740	\$ 236	\$ 178	\$ 2,843	\$ 1,311	\$ -
Area studies	3,738	2,804	178	756	2,586	1,152	-
Biological sciences	19,090	12,985	5,017	1,088	12,184	7,732	826
Business and management	58,344	16,207	37,900	4,237	34,456	35,725	11,837
Communications	2,451	2,038	405	8	1,691	760	-
Computer and information sciences	52	-	52	-	35	17	-
Education	21,399	9,178	11,276	945	14,134	7,300	35
Engineering	38,220	34,415	2,693	1,112	28,704	10,786	1,270
Fine and applied arts	38,257	34,111	2,399	1,747	28,304	9,957	4
Foreign languages	20,268	17,925	924	1,419	15,508	4,778	18
Health professions:							
Dentistry	40,934	13,583	24,700	2,651	24,587	17,636	1,289
Medicine	499,502	73,454	378,651	47,397	341,679	219,406	61,583
Nursing	9,173	6,362	2,016	795	6,429	2,745	1
Other	6,146	715	705	4,726	-	6,146	-
Public health	15,658	8,394	2,913	4,351	10,521	5,260	123
Interdisciplinary studies	3,859	3,363	297	199	3,558	1,294	993
Law	30,686	15,278	13,028	2,380	18,150	12,537	1
Letters	35,968	30,525	3,105	2,338	27,423	8,608	63
Library science	2,478	2,138	228	112	1,828	666	16
Mathematics	17,345	15,247	1,639	459	12,923	4,423	1
Military sciences	305	233	25	47	177	128	-
Physical education	-	-	-	-	-	-	-
Physical sciences	46,059	35,636	7,984	2,439	32,475	15,987	2,403
Psychology	15,349	11,983	2,825	541	11,481	4,211	343
Social sciences	62,526	53,291	7,235	2,000	48,837	13,741	52
Social welfare-public policy	11,250	7,998	340	2,912	8,580	2,863	193
Compensated absences accrual	3,886	1,254	2,227	405	3,916	(30)	-
<b>Total</b>	<b>1,007,097</b>	<b>412,857</b>	<b>508,998</b>	<b>85,242</b>	<b>693,009</b>	<b>395,139</b>	<b>81,051</b>
<b>SUMMER SESSION</b>	<b>17,113</b>	<b>1,641</b>	<b>15,413</b>	<b>59</b>	<b>8,242</b>	<b>9,719</b>	<b>848</b>
<b>UNIVERSITY EXTENSION</b>	<b>44,403</b>	<b>-</b>	<b>43,478</b>	<b>925</b>	<b>23,901</b>	<b>28,790</b>	<b>8,288</b>
<b>EDUCATIONAL FEE EXPENSE PRORATION</b>	<b>-</b>	<b>(87,008)</b>	<b>87,008</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Subtotal</b>	<b>1,068,613</b>	<b>327,490</b>	<b>654,897</b>	<b>86,226</b>	<b>725,152</b>	<b>433,648</b>	<b>90,187</b>
<b>ELIMINATED CAPITAL EXPENDITURES</b>	<b>(8,507)</b>	<b>(437)</b>	<b>(7,216)</b>	<b>(854)</b>	<b>-</b>	<b>(8,507)</b>	<b>-</b>
<b>Total Instruction</b>	<b>1,060,106</b>	<b>327,053</b>	<b>647,681</b>	<b>85,372</b>	<b>725,152</b>	<b>425,141</b>	<b>90,187</b>

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(Dollars in Thousands) CURRENT FUNDS EXPENDITURES 2007-08 Schedule 4-B  
 BY UNIFORM CLASSIFICATION CATEGORY

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<b>RESEARCH</b>							
<b>INSTITUTES AND RESEARCH CENTERS</b>							
Area studies	7,530	5,146	1,062	1,322	4,724	2,819	13
Biological sciences	579	281	294	4	328	296	45
Health professions:							
Dentistry	4,824	42	1,265	3,517	1,680	3,144	-
Medicine	18,482	2,028	2,291	14,163	10,179	10,222	1,919
Public Health	-	-	-	-	-	-	-
Interdisciplinary studies	8,791	2,572	4,126	2,093	3,041	5,750	-
Letters	2,234	1,169	74	991	1,213	1,031	10
Physical sciences	10,410	127	576	9,707	6,262	4,348	200
Social sciences	10,266	5,189	435	4,642	5,931	4,645	310
Social welfare-public policy	-	-	-	-	-	-	-
Compensated absences accrual	386	42	80	264	386	-	-
<b>Total</b>	<b>63,502</b>	<b>16,596</b>	<b>10,203</b>	<b>36,703</b>	<b>33,744</b>	<b>32,255</b>	<b>2,497</b>
<b>INDIVIDUAL OR PROJECT RESEARCH</b>							
Architecture and environmental design	190	74	5	111	65	125	-
Area studies	2,648	1,952	266	430	1,790	865	7
Biological sciences	14,517	329	108	14,080	7,152	7,375	10
Business and management	4,841	180	2,218	2,443	2,486	2,367	12
Communications	14	14	-	-	6	8	-
Education	12,133	1,280	350	10,503	7,313	4,822	2
Engineering	53,413	2,953	3,804	46,656	24,046	29,397	30
Fine and applied arts	936	214	57	665	374	562	-
Foreign languages	511	344	45	122	208	303	-
Health professions:							
Dentistry	4,982	106	395	4,481	2,990	2,034	42
Medicine	305,792	8,213	21,225	276,354	160,770	151,947	6,925
Neuropsychiatric institute	70,801	303	1,888	68,610	37,389	35,923	2,511
Nursing	2,681	61	-	2,620	1,680	1,001	-
Public health	40,987	143	710	40,134	13,123	28,069	205
Interdisciplinary studies	4,309	81	84	4,144	1,369	2,940	-
Law	1,233	96	26	1,111	775	458	-
Letters	425	301	57	67	216	209	-
Library science	242	53	32	157	111	131	-
Mathematics	3,964	(1)	-	3,965	2,717	1,247	-
Physical education	-	-	-	-	-	-	-
Physical sciences	44,369	1,128	1,636	41,605	21,623	24,227	1,481
Psychology	8,303	142	342	7,819	4,438	3,903	38
Social sciences	1,930	723	288	919	974	956	-
Social welfare-public policy	2,735	315	71	2,349	1,763	972	-
<b>Total</b>	<b>581,956</b>	<b>19,004</b>	<b>33,607</b>	<b>529,345</b>	<b>293,378</b>	<b>299,841</b>	<b>11,263</b>

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(Dollars in Thousands) CURRENT FUNDS EXPENDITURES 2007-08 Schedule 4-B  
 BY UNIFORM CLASSIFICATION CATEGORY

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Subtotal	645,458	35,600	43,810	566,048	327,122	332,096	13,760
ELIMINATED CAPITAL EXPENDITURES	(26,604)	(1,337)	(4,771)	(20,496)	-	(26,604)	-
Total Research	618,854	34,263	39,039	545,552	327,122	305,492	13,760
<u>PUBLIC SERVICE</u>							
COMMUNITY SERVICE							
Arts and lectures	235	45	41	149	6	229	-
Community services projects	71,736	3,509	28,499	39,728	42,297	37,144	7,705
Work study program-contracting agencies	715	-	156	559	537	178	-
Other	5,835	1,373	198	4,264	335	5,500	-
Compensated absences accrual	350	60	155	135	350	-	-
Subtotal	78,871	4,987	29,049	44,835	43,525	43,051	7,705
ELIMINATED CAPITAL EXPENDITURES	(1,296)	-	(1,150)	(146)	-	(1,296)	-
Total Public Service	77,575	4,987	27,899	44,689	43,525	41,755	7,705
<u>ACADEMIC SUPPORT</u>							
LIBRARIES	50,863	37,900	5,805	7,158	24,385	27,508	1,030
MUSEUMS AND GALLERIES	13,794	6,682	5,189	1,923	8,699	5,188	93
AUDIO VISUAL SERVICES	4,786	4,207	269	310	3,219	2,432	865
COMPUTING SUPPORT	6,418	5,812	261	345	3,281	4,078	941
ANCILLARY SUPPORT							
Center for the performing arts	9,583	583	7,273	1,727	1,391	8,434	242
Dental clinics	5,499	-	5,467	32	2,524	5,915	2,940
Elementary school	6,287	7	4,102	2,178	4,462	3,643	1,818
Harbor-UCLA medical center	9,061	36	499	8,526	7,352	1,813	104
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
Olive View medical center	10,214	-	221	9,993	9,497	927	210
Psychology Clinic	85	-	85	-	47	38	-
Vivarium	1,784	700	1,081	3	5,775	8,319	12,310
Other	93,289	3,507	88,087	1,695	44,693	86,431	37,835
Total	197,353	30,853	138,459	28,041	117,446	146,906	66,999

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		General	Designated				
ACADEMIC ADMINISTRATION	68,639	49,192	11,274	8,173	43,771	65,826	40,958
COURSE AND CURRICULUM DEVELOPMENT	4	4	-	-	-	4	-
COMPENSATED ABSENCES ACCRUAL	2,441	243	1,994	204	2,538	(97)	-
EDUCATIONAL FEE EXPENSE PRORATION	-	(8,437)	8,437	-	-	-	-
Subtotal	344,298	126,456	171,688	46,154	203,339	251,845	110,886
ELIMINATED CAPITAL EXPENDITURES	(27,466)	(25,293)	(1,698)	(475)	-	(27,466)	-
Total Academic Support	316,832	101,163	169,990	45,679	203,339	224,379	110,886
<u>MEDICAL CENTERS</u>	1,085,727	11,815	1,068,194	5,718	508,249	654,545	77,067
ELIMINATED CAPITAL EXPENDITURES	(19,062)	-	(18,990)	(72)	-	(19,062)	-
Total Medical Centers	1,066,665	11,815	1,049,204	5,646	508,249	635,483	77,067
<u>STUDENT SERVICES</u>							
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	123	-	113	10	5	118	-
Housing services	263	-	263	-	144	121	2
Other social services	4,010	545	3,401	64	2,320	1,707	17
Recreational programs	13,630	49	13,428	153	7,670	6,881	921
Total	19,213	594	18,392	227	10,337	9,816	940
SUPPLEMENTARY EDUCATIONAL SERVICES	4,289	3,485	121	683	3,750	1,319	780
COUNSELING AND CAREER GUIDANCE							
Counseling	6,285	314	5,807	164	3,877	2,493	85
Disadvantaged student assistance	1,155	1,149	-	6	915	282	42

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		General	Designated				
Foreign student programs	601	-	585	16	536	395	330
Placement	4,402	82	4,268	52	2,711	1,698	7
Total	12,443	1,545	10,660	238	8,039	4,868	464
FINANCIAL AID							
ADMINISTRATION	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
Registrar	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	-	-	-	-
Subtotal	68,676	60	67,191	1,425	40,937	30,865	3,126
ELIMINATED CAPITAL EXPENDITURES	(214)	(60)	(98)	(56)	-	(214)	-
Total Student Services	68,462	-	67,093	1,369	40,937	30,651	3,126
INSTITUTIONAL SUPPORT							
EXECUTIVE MANAGEMENT							
Chancellor and vice chancellors	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	23,145	20,687	(18,995)	21,453	15,827	12,798	5,480
FISCAL OPERATIONS							
Accounting	12,708	10,535	2,131	42	8,373	12,755	8,420
Auditing	1,632	1,539	93	-	2,416	1,176	1,960
Bad debt write off	-	-	-	-	-	-	-
Cashiers	802	800	-	2	457	494	149
Contracts and grants administration	12,912	12,389	401	122	8,294	4,813	195
Total	28,054	25,263	2,625	166	19,540	19,238	10,724

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		General	Designated				
<b>GENERAL ADMINISTRATIVE SERVICES</b>							
Computer center	(39)	-	(39)	-	83	230	352
Environmental health and safety	4,581	3,172	1,409	-	2,997	2,609	1,025
Information systems	20,757	18,337	1,842	578	12,244	12,640	4,127
Personnel	5,219	4,136	1,077	6	4,539	3,311	2,631
Other	1,196	473	722	1	565	773	142
<b>Total</b>	<b>31,714</b>	<b>26,118</b>	<b>5,011</b>	<b>585</b>	<b>20,428</b>	<b>19,563</b>	<b>8,277</b>
<b>LOGISTICAL SERVICES</b>							
Business management	(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	838	-	837	1	976	2,830	2,968
Garage	3,523	-	3,521	2	2,417	9,762	8,656
Mail and messenger	822	744	72	6	1,624	4,992	5,794
Materiel management	2,551	2,497	49	5	2,870	2,911	3,230
Telephone	(1,182)	-	(1,182)	-	10,597	19,962	31,741
<b>Total</b>	<b>10,221</b>	<b>12,451</b>	<b>(2,279)</b>	<b>49</b>	<b>38,637</b>	<b>51,344</b>	<b>79,760</b>
<b>COMMUNITY RELATIONS</b>							
Development	35,589	7,352	27,931	306	21,605	15,532	1,548
Public information	9,420	225	9,179	16	6,012	3,612	204
Publications	1,660	-	1,658	2	824	1,345	509
Relations with schools	211	211	-	-	203	128	120
<b>Total</b>	<b>46,880</b>	<b>7,788</b>	<b>38,768</b>	<b>324</b>	<b>28,644</b>	<b>20,617</b>	<b>2,381</b>
<b>COMPENSATED ABSENCES ACCRUAL</b>							
	329	455	(153)	27	560	(231)	-
<b>EDUCATIONAL FEE EXPENSE PRORATION</b>							
	-	(18,096)	18,096	-	-	-	-
<b>Subtotal</b>	<b>140,343</b>	<b>74,666</b>	<b>43,073</b>	<b>22,604</b>	<b>123,636</b>	<b>123,329</b>	<b>106,622</b>
<b>ELIMINATED CAPITAL EXPENDITURES</b>							
	(7,209)	(693)	(6,149)	(367)	-	(7,209)	-
<b>Total Institutional Support</b>	<b>133,134</b>	<b>73,973</b>	<b>36,924</b>	<b>22,237</b>	<b>123,636</b>	<b>116,120</b>	<b>106,622</b>
<b>OPERATION AND MAINTENANCE OF PLANT</b>							
Administration	4,833	2,360	2,470	3	28,661	98,510	122,338
Building maintenance and major repairs and alterations	23,051	16,444	6,607	-	42	23,009	-

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		General	Designated				
Grounds maintenance	3,811	3,811	-	-	-	3,811	-
Janitorial service	13,393	13,350	43	-	51	13,342	-
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
<b>Total</b>	<b>90,052</b>	<b>82,713</b>	<b>7,336</b>	<b>3</b>	<b>48,966</b>	<b>203,986</b>	<b>162,900</b>
COMPENSATED ABSENCES ACCRUAL	187	29	157	1	187	-	-
EDUCATIONAL FEE EXPENSE PRORATION	-	(14,661)	14,661	-	-	-	-
Subtotal	90,239	68,081	22,154	4	49,153	203,986	162,900
ELIMINATED CAPITAL EXPENDITURES	(981)	-	(981)	-	-	(981)	-
Total Operation and Maintenance of Plant	89,258	68,081	21,173	4	49,153	203,005	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	14,876	-	14,871	5	1,427	13,649	200
Intercollegiate athletics	50,279	-	40,563	9,716	17,800	40,981	8,502
Parking	11,670	-	11,665	5	3,894	14,319	6,543
Residence halls	73,197	-	73,020	177	38,549	78,953	44,305
Other	23,006	-	22,913	93	9,374	23,232	9,600
Compensated absences accrual	400	-	400	-	417	(17)	-
Subtotal	241,663	-	231,667	9,996	84,377	235,666	78,380
ELIMINATED CAPITAL EXPENDITURES	(1,679)	-	(1,627)	(52)	-	(1,679)	-
Total Auxiliary Enterprises	239,984	-	230,040	9,944	84,377	233,987	78,380
Total Current Funds Expenditures	<u>\$ 3,733,978</u>	<u>\$ 624,749</u>	<u>\$ 2,246,516</u>	<u>\$ 862,713</u>	<u>\$ 2,105,857</u>	<u>\$ 2,278,754</u>	<u>\$ 650,633</u>

(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.