

Los Angeles

CURRENT FUNDS EXPENDITURES
BY UNIFORM CLASSIFICATION CATEGORY

2009-10 Schedule 4-B

(Dollars in Thousands)

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<u>INSTRUCTION</u>							
GENERAL ACADEMIC							
Architecture and environmental design	\$ 4,174	\$ 3,344	\$ 360	\$ 470	\$ 2,615	\$ 1,559	\$ -
Area studies	3,752	2,018	484	1,250	2,268	1,484	-
Biological sciences	17,683	13,192	2,620	1,871	12,196	6,092	605
Business and management	64,473	15,968	43,745	4,760	38,662	34,255	8,444
Communications	2,108	1,980	128	-	1,604	504	-
Computer and information sciences	44	-	44	-	-	44	-
Education	10,428	8,645	1,116	667	8,103	2,325	-
Engineering	37,120	32,751	2,764	1,605	27,952	10,636	1,468
Fine and applied arts	38,328	31,719	2,630	3,979	28,050	10,285	7
Foreign languages	21,050	17,890	1,200	1,960	15,911	5,139	-
Health professions:							
Dentistry	37,756	12,607	22,294	2,855	24,701	14,581	1,526
Medicine	563,127	65,466	451,172	46,489	376,468	259,812	73,153
Nursing	13,287	9,856	1,364	2,067	8,825	4,465	3
Other	5,229	327	179	4,723	-	5,229	-
Public health	14,554	7,252	3,656	3,646	9,821	4,860	127
Interdisciplinary studies	6,079	5,136	732	211	4,072	2,007	-
Law	29,620	14,934	11,922	2,764	20,588	9,033	1
Letters	35,788	29,900	3,383	2,505	26,878	8,993	83
Library science	2,176	1,938	49	189	1,647	533	4
Mathematics	17,221	14,079	2,402	740	12,751	4,485	15
Military sciences	236	209	-	27	161	75	-
Physical education	-	-	-	-	-	-	-
Physical sciences	49,396	34,016	12,990	2,390	32,902	18,775	2,281
Psychology	14,025	11,276	2,233	516	10,445	3,779	199
Social sciences	60,438	50,239	7,991	2,208	46,734	13,734	30
Social welfare-public policy	11,155	8,012	349	2,794	8,466	2,742	53
Compensated absences accrual	7,967	1,257	6,536	174	7,479	488	-
Total	1,067,214	394,011	582,343	90,860	729,299	425,914	87,999
SUMMER SESSION	17,918	(1)	17,663	256	8,797	9,122	1
UNIVERSITY EXTENSION	65,498	-	64,281	1,217	34,079	38,292	6,873
EDUCATIONAL FEE EXPENSE PRORATION	-	(130,889)	130,889	-	-	-	-
Subtotal	1,150,630	263,121	795,176	92,333	772,175	473,328	94,873
ELIMINATED CAPITAL EXPENDITURES	(7,105)	(268)	(6,382)	(455)	-	(7,105)	-
Total Instruction	1,143,525	262,853	788,794	91,878	772,175	466,223	94,873
<u>RESEARCH</u>							
INSTITUTES AND RESEARCH CENTERS							
Area studies	7,193	4,855	878	1,460	4,546	2,652	5
Biological sciences	548	236	299	13	313	305	70

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		General	Designated				
Health professions:							
Dentistry	3,875	207	455	3,213	1,476	2,399	-
Medicine	21,980	2,245	1,064	18,671	13,731	10,381	2,132
Public Health	-	-	-	-	-	-	-
Interdisciplinary studies	12,015	4,451	4,592	2,972	5,084	7,399	468
Letters	2,029	1,064	57	908	1,099	933	3
Physical sciences	14,058	1,378	969	11,711	8,934	5,311	187
Social sciences	9,660	3,665	724	5,271	5,469	4,268	77
Social welfare-public policy	-	-	-	-	-	-	-
Compensated absences accrual	3,326	104	(106)	3,328	3,120	206	-
Total	74,684	18,205	8,932	47,547	43,772	33,854	2,942
INDIVIDUAL OR PROJECT RESEARCH							
Architecture and environmental design	774	29	31	714	521	253	-
Area studies	2,440	1,804	303	333	1,636	804	-
Biological sciences	17,139	274	267	16,598	8,292	8,847	-
Business and management	4,371	106	2,035	2,230	2,205	2,190	24
Communications	10	10	-	-	2	8	-
Education	12,693	922	135	11,636	6,901	5,792	-
Engineering	60,061	2,579	2,285	55,197	28,959	31,221	119
Fine and applied arts	1,091	157	60	874	406	685	-
Foreign languages	878	248	-	630	306	572	-
Health professions:							
Dentistry	5,223	79	544	4,600	3,077	2,180	34
Medicine	326,832	8,264	16,558	302,010	174,240	162,350	9,758
Neuropsychiatric institute	73,132	237	2,928	69,967	36,297	39,383	2,548
Nursing	3,773	11	17	3,745	2,464	1,309	-
Public health	36,343	169	1,050	35,124	13,754	22,812	223
Interdisciplinary studies	4,318	206	72	4,040	1,876	2,442	-
Law	977	73	111	793	544	433	-
Letters	669	245	7	417	422	247	-
Library science	110	24	9	77	38	72	-
Mathematics	5,095	13	321	4,761	3,590	1,505	-
Physical education	-	-	-	-	-	-	-
Physical sciences	50,293	789	2,670	46,834	23,058	28,766	1,531
Psychology	10,803	132	474	10,197	5,578	5,266	41
Social sciences	2,223	811	494	918	1,187	1,036	-
Social welfare-public policy	2,803	223	67	2,513	1,750	1,053	-
Total	622,051	17,405	30,438	574,208	317,103	319,226	14,278
Subtotal	696,735	35,610	39,370	621,755	360,875	353,080	17,220
ELIMINATED CAPITAL EXPENDITURES							
	(20,418)	(1,696)	(1,845)	(16,877)	-	(20,418)	-
Total Research	676,317	33,914	37,525	604,878	360,875	332,662	17,220
PUBLIC SERVICE							
COMMUNITY SERVICE							
Arts and lectures	243	73	43	127	19	224	-
Community services projects	91,559	3,704	37,014	50,841	53,990	45,430	7,861

Los Angeles

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	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Work study program-							
contracting agencies	901	-	133	768	610	291	-
Other	5,032	672	226	4,134	313	4,719	-
Compensated absences accrual	417	48	332	37	392	25	-
Subtotal	98,152	4,497	37,748	55,907	55,324	50,689	7,861
ELIMINATED CAPITAL EXPENDITURES	(2,011)	-	(1,912)	(99)	-	(2,011)	-
Total Public Service	96,141	4,497	35,836	55,808	55,324	48,678	7,861
ACADEMIC SUPPORT							
LIBRARIES	45,683	31,633	6,846	7,204	22,304	23,997	618
MUSEUMS AND GALLERIES	13,875	5,534	6,872	1,469	9,241	4,713	79
AUDIO VISUAL SERVICES	5,540	4,524	410	606	3,463	2,708	631
COMPUTING SUPPORT	5,587	4,972	264	351	3,052	3,987	1,452
ANCILLARY SUPPORT							
Center for the performing arts	8,625	512	5,898	2,215	1,459	7,411	245
Dental clinics	6,483	-	6,434	49	3,505	5,934	2,956
Elementary school	6,151	5	4,866	1,280	4,654	3,324	1,827
Harbor-UCLA medical center	7,027	27	341	6,659	3,835	3,256	64
Neuropsychiatric hospital	40,857	6,102	34,755	-	26,470	21,540	7,153
Neuropsychiatric institute	26,152	15,879	6,248	4,025	18,955	7,745	548
Olive View medical center	7,166	-	(3)	7,169	6,619	925	378
Psychology Clinic	94	-	94	-	55	39	-
Vivarium	731	658	65	8	6,521	8,289	14,079
Other	100,768	2,536	95,896	2,336	47,703	96,009	42,944
Total	204,054	25,719	154,594	23,741	119,776	154,472	70,194
ACADEMIC ADMINISTRATION	72,625	49,430	17,513	5,682	47,171	72,077	46,623
COURSE AND CURRICULUM DEVELOPMENT	-	-	-	-	-	-	-
COMPENSATED ABSENCES ACCRUAL	1,344	679	534	131	1,260	84	-
EDUCATIONAL FEE EXPENSE PRORATION	-	(9,834)	9,834	-	-	-	-
Subtotal	348,708	112,657	196,867	39,184	206,267	262,038	119,597
ELIMINATED CAPITAL EXPENDITURES	(28,721)	(27,025)	(947)	(749)	-	(28,721)	-
Total Academic Support	319,987	85,632	195,920	38,435	206,267	233,317	119,597

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		General	Designated				
<u>MEDICAL CENTERS</u>	1,254,240	6,879	1,239,002	8,359	577,185	773,457	96,402
ELIMINATED CAPITAL EXPENDITURES	(30,809)	-	(29,399)	(1,410)	-	(30,809)	-
Total Medical Centers	1,223,431	6,879	1,209,603	6,949	577,185	742,648	96,402
<u>STUDENT SERVICES</u>							
ADMINISTRATION	4,401	(111)	4,372	140	2,377	2,183	159
CULTURAL AND SOCIAL ACTIVITIES							
Associated students (1)	1,329	-	1,329	-	262	1,067	-
Cultural programs	149	-	138	11	3	146	-
Housing services	217	-	217	-	115	103	1
Other social services	4,130	320	3,682	128	2,237	1,893	-
Recreational programs	12,441	36	12,113	292	7,730	5,948	1,237
Total	18,266	356	17,479	431	10,347	9,157	1,238
SUPPLEMENTARY EDUCATIONAL SERVICES	3,876	2,977	112	787	3,403	1,298	825
COUNSELING AND CAREER GUIDANCE							
Counseling	6,852	281	6,553	18	4,334	2,579	61
Disadvantaged student assistance	1,357	1,267	79	11	1,095	336	74
Foreign student programs	719	-	712	7	625	516	422
Placement	4,024	45	3,881	98	2,647	1,382	5
Total	12,952	1,593	11,225	134	8,701	4,813	562
FINANCIAL AID ADMINISTRATION	4,441	3,629	734	78	2,989	1,706	254
STUDENT ADMISSIONS AND RECORDS							
Admissions	4,597	4,539	35	23	3,067	1,569	39
Registrar	3,729	2,672	1,056	1	2,466	1,484	221
Total	8,326	7,211	1,091	24	5,533	3,053	260
STUDENT HEALTH SERVICES	15,872	-	15,828	44	7,709	8,382	219
COMPENSATED ABSENCES ACCRUAL	451	87	357	7	423	28	-
EDUCATIONAL FEE EXPENSE PRORATION	-	(15,736)	15,736	-	-	-	-
Subtotal	68,585	6	66,934	1,645	41,482	30,620	3,517
ELIMINATED CAPITAL EXPENDITURES	(156)	(6)	(138)	(12)	-	(156)	-
Total Student Services	68,429	-	66,796	1,633	41,482	30,464	3,517

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INSTITUTIONAL SUPPORT							
EXECUTIVE MANAGEMENT							
Chancellor and vice							
chancellors	22,074	13,955	(13,812)	21,931	12,548	57,134	47,608
Academic senate	1,085	1,011	69	5	717	368	-
Planning and budgeting	(3,450)	3,532	(6,982)	-	2,725	825	7,000
Total	19,709	18,498	(20,725)	21,936	15,990	58,327	54,608
FISCAL OPERATIONS							
Accounting	13,427	11,248	2,121	58	8,785	12,753	8,111
Auditing	1,487	1,416	71	-	2,375	1,156	2,044
Bad debt write off	-	-	-	-	-	-	-
Cashiers	429	429	-	-	316	300	187
Contracts and grants administration	15,275	11,150	4,016	109	9,984	5,484	193
Total	30,618	24,243	6,208	167	21,460	19,693	10,535
GENERAL ADMINISTRATIVE SERVICES							
Computer center	61	4	57	-	228	155	322
Environmental health and safety	4,624	3,216	1,408	-	3,319	2,435	1,130
Information systems	17,932	17,099	519	314	11,170	10,620	3,858
Personnel	4,052	3,269	776	7	4,336	2,596	2,880
Other	2,036	258	1,766	12	580	1,714	258
Total	28,705	23,846	4,526	333	19,633	17,520	8,448
LOGISTICAL SERVICES							
Business management	(3,715)	784	(4,510)	11	3,339	8,301	15,355
Community safety	7,913	7,168	743	2	8,680	3,980	4,747
Construction management	885	1,081	(196)	-	6,247	2,332	7,694
Duplicating	483	-	483	-	744	1,895	2,156
Garage	2,368	-	2,362	6	2,472	7,821	7,925
Mail and messenger	645	554	88	3	1,482	4,430	5,267
Materiel management	2,181	2,155	24	2	2,715	2,528	3,062
Telephone	(1,998)	-	(2,002)	4	10,156	18,802	30,956
Total	8,762	11,742	(3,008)	28	35,835	50,089	77,162
COMMUNITY RELATIONS							
Development	35,156	5,653	29,472	31	22,400	13,871	1,115
Public information	12,266	744	11,384	138	7,570	5,277	581
Publications	2,067	-	2,067	-	972	1,523	428
Relations with schools	210	210	-	-	197	115	102
Total	49,699	6,607	42,923	169	31,139	20,786	2,226
COMPENSATED ABSENCES ACCRUAL							
	2,112	837	1,302	(27)	1,979	133	-
EDUCATIONAL FEE EXPENSE PRORATION							
	-	(24,939)	24,939	-	-	-	-
Subtotal	139,605	60,834	56,165	22,606	126,036	166,548	152,979

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ELIMINATED CAPITAL EXPENDITURES	(1,053)	(595)	(451)	(7)	-	(1,053)	-
Total Institutional Support	138,552	60,239	55,714	22,599	126,036	165,495	152,979
OPERATION AND MAINTENANCE OF PLANT							
Administration	3,531	1,691	1,833	7	40,527	49,858	86,854
Building maintenance and major repairs and alterations	26,562	14,942	11,620	-	34	26,528	-
Grounds maintenance	3,419	3,419	-	-	-	3,419	-
Janitorial service	13,920	13,911	9	-	48	13,872	-
Plant service	3,522	2,690	832	-	2,116	3,174	1,768
Refuse disposal	762	762	-	-	-	762	-
Utilities	33,840	19,737	14,103	-	7,600	45,547	19,307
Total	85,556	57,152	28,397	7	50,325	143,160	107,929
COMPENSATED ABSENCES ACCRUAL	523	(21)	544	-	493	30	-
EDUCATIONAL FEE EXPENSE PRORATION	-	(22,700)	22,700	-	-	-	-
Subtotal	86,079	34,431	51,641	7	50,818	143,190	107,929
ELIMINATED CAPITAL EXPENDITURES	(357)	-	(357)	-	-	(357)	-
Total Operation and Maintenance of Plant	85,722	34,431	51,284	7	50,818	142,833	107,929
STUDENT FINANCIAL AID	254,965	2,812	124,673	127,480	76	254,889	-
Scholarship Allowance	(193,103)	-	(193,103)	-	-	(193,103)	-
Total Student Financial Aid	61,862	2,812	(68,430)	127,480	76	61,786	-
AUXILIARY ENTERPRISES							
ASUCLA enterprises (1)	57,970	-	57,970	-	12,687	53,898	8,615
Apartments	15,425	-	15,421	4	854	14,647	76
Intercollegiate athletics	47,070	-	36,998	10,072	17,976	38,551	9,457
Parking	14,469	-	14,461	8	3,853	17,475	6,859
Residence halls	82,466	-	82,261	205	42,546	86,729	46,809
Other	22,054	-	22,027	27	9,840	21,968	9,754
Compensated absences accrual	639	-	639	-	600	39	-
Subtotal	240,093	-	229,777	10,316	88,356	233,307	81,570
ELIMINATED CAPITAL EXPENDITURES	(1,634)	-	(1,296)	(338)	-	(1,634)	-
Total Auxiliary Enterprises	238,459	-	228,481	9,978	88,356	231,673	81,570
Total Current Funds Expenditures	\$ 4,052,425	\$ 491,257	\$ 2,601,523	\$ 959,645	\$ 2,278,594	\$ 2,455,779	\$ 681,948

(1) Separately audited financial data for the fiscal year ending June 30, 2010, 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.