

Los Angeles

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2009-10 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	\$ 3,855	\$ 3,285	\$ 360	\$ 210	\$ 2,590	\$ 1,265	\$ -
Art	3,551	3,156	209	186	2,501	1,050	-
Center for Digital Arts	295	208	86	1	177	125	7
Design	2,737	2,234	86	417	1,883	854	-
Ethnomusicology and systematic musicology	3,417	3,054	8	355	2,610	807	-
Music	6,130	5,183	6	941	4,687	1,443	-
The UCLA Herb Alpert School	319	59	-	260	25	294	-
World arts and cultures	3,897	3,634	48	215	2,898	999	-
Total	24,201	20,813	803	2,585	17,371	6,837	7
RESEARCH							
Dean of arts	-	-	-	-	-	-	-
Architecture and urban design	774	29	31	714	521	253	-
Art	8	-	8	-	-	8	-
Design	3	3	-	-	(1)	4	-
Ethnomusicology and systematic musicology	58	26	32	-	5	53	-
Museums & Galleries	-	-	-	-	-	-	-
Music	8	8	-	-	-	8	-
World arts and cultures	811	42	5	764	354	457	-
Total	1,662	108	76	1,478	879	783	-
PUBLIC SERVICE							
Dean of arts	174	69	-	105	54	120	-
Architecture and urban design	126	-	-	126	50	76	-
Art	-	-	-	-	-	-	-
Center for the performing arts	170	-	43	127	-	170	-
Design	7	6	1	-	4	3	-
Ethnomusicology and systematic musicology	6	-	-	6	6	-	-
Museums & Galleries	458	73	-	385	113	345	-
Music	290	-	-	290	107	183	-
World arts and cultures	23	-	-	23	6	17	-
Total	1,254	148	44	1,062	340	914	-
ACADEMIC SUPPORT							
Dean's office	2,955	2,785	104	66	2,024	931	-
Center for the performing arts	8,625	512	5,898	2,215	1,459	7,411	245
Ethnomusicology and systematic musicology	37	-	36	1	19	18	-
Music	573	-	542	31	186	556	169
Museums & Galleries	10,689	3,434	6,033	1,222	7,280	3,454	45
Theater management services	206	-	205	1	1,469	1,096	2,359
World arts and cultures	40	-	40	-	22	20	2
Total	23,125	6,731	12,858	3,536	12,459	13,486	2,820
Total School of the Arts and Architecture	50,242	27,800	13,781	8,661	31,049	22,020	2,827

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		General	Designated				
<u>SCHOOL OF DENTISTRY</u>							
INSTRUCTION	37,756	12,607	22,294	2,855	24,701	14,581	1,526
RESEARCH							
Dentistry	5,223	79	544	4,600	3,077	2,180	34
Dental research institute	3,875	207	455	3,213	1,476	2,399	-
Total	9,098	286	999	7,813	4,553	4,579	34
PUBLIC SERVICE							
Dentistry	370	-	-	370	191	179	-
Total	370	-	-	370	191	179	-
ACADEMIC SUPPORT							
Dean's office	38	-	38	-	-	38	-
Dental clinic	6,483	-	6,434	49	3,505	5,934	2,956
Total	6,521	-	6,472	49	3,505	5,972	2,956
Total School of Dentistry	53,745	12,893	29,765	11,087	32,950	25,311	4,516
<u>GRADUATE SCHOOL OF EDUCATION AND INFORMATION SCIENCE</u>							
INSTRUCTION							
Education	10,428	8,645	1,116	667	8,103	2,325	-
Library and information science	2,176	1,938	49	189	1,647	533	4
Total	12,604	10,583	1,165	856	9,750	2,858	4
RESEARCH							
Education	12,693	922	135	11,636	6,901	5,792	-
Library and information science	110	24	9	77	38	72	-
Total	12,803	946	144	11,713	6,939	5,864	-
PUBLIC SERVICE							
Education	11,264	332	6,348	4,584	6,409	4,892	37
Library and information science	110	-	20	90	24	88	2
Total	11,374	332	6,368	4,674	6,433	4,980	39
ACADEMIC SUPPORT							
Dean's Office	4,267	2,053	1,572	642	2,868	1,639	240
Education	(7)	-	(7)	-	-	8	15
University elementary school	6,151	5	4,866	1,280	4,654	3,324	1,827
Total	10,411	2,058	6,431	1,922	7,522	4,971	2,082
Total Graduate School of Education and Information Science	47,192	13,919	14,108	19,165	30,644	18,673	2,125

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<u>SCHOOL OF ENGINEERING AND APPLIED SCIENCE</u>							
INSTRUCTION							
Bioengineering	1,778	1,739	33	6	1,252	526	-
Biomedical engineering	4	-	4	-	-	4	-
Chemical engineering	2,881	2,657	45	179	2,121	760	-
Civil engineering	3,732	3,395	147	190	2,739	993	-
Computer science	7,490	6,507	648	335	5,767	1,890	167
Electrical engineering	10,883	9,017	1,152	714	8,307	3,856	1,280
Institute for cell mimetic space exploration	-	-	-	-	-	-	-
Materials science and engineering	2,352	2,252	72	28	1,740	633	21
Mechanical and aerospace engineering	7,988	7,184	663	141	6,020	1,968	-
Scalable and integrated nanomanufacturing	12	-	-	12	6	6	-
Total	37,120	32,751	2,764	1,605	27,952	10,636	1,468
RESEARCH							
Dean's office	795	13	27	755	487	308	-
Bioengineering	2,068	222	266	1,580	1,100	1,045	77
Biomedical engineering	-	-	-	-	-	-	-
Center for embedded networked sensing	4,761	8	224	4,529	2,233	2,528	-
Chemical engineering	3,567	167	14	3,386	1,788	1,779	-
Civil engineering	2,858	282	104	2,472	1,571	1,288	1
Computer science	7,014	392	145	6,477	4,158	2,856	-
Electrical engineering	19,281	795	990	17,496	8,244	11,037	-
Engineering and science research center	736	-	6	730	187	549	-
Institute for cell mimetic space exploration	-	-	-	-	-	-	-
Institute of technology advancement	1,634	-	-	1,634	1,133	501	-
Materials science and engineering	4,702	331	152	4,219	2,282	2,420	-
Mechanical and aerospace engineering	10,771	219	354	10,198	5,261	5,551	41
Scalable and integrated nanomanufacturing	301	-	-	301	66	235	-
The western institute for nanoelectronic	1,531	124	(13)	1,420	434	1,097	-
Total	60,019	2,553	2,269	55,197	28,944	31,194	119
PUBLIC SERVICE							
Dean's office	549	209	-	340	301	248	-
Bioengineering	49	-	-	49	45	4	-
Chemical engineering	1	-	-	1	-	1	-
Civil engineering	674	-	-	674	387	287	-
Computer science	149	-	145	4	6	143	-
Center for embedded networked sensing	22	-	-	22	18	4	-
Electrical engineering	241	-	-	241	203	38	-
Institute for cell mimetic space exploration	-	-	-	-	-	-	-
Materials science and engineering	25	-	14	11	-	25	-
Mechanical and aerospace engineering	154	-	153	1	100	54	-
Total	1,864	209	312	1,343	1,060	804	-
ACADEMIC SUPPORT	9,702	4,538	4,212	952	6,044	4,829	1,171
Total School of Engineering and Applied Science	108,705	40,051	9,557	59,097	64,000	47,463	2,758

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<u>SCHOOL OF LAW</u>							
INSTRUCTION	29,620	14,934	11,922	2,764	20,588	9,033	1
RESEARCH	977	73	111	793	544	433	-
PUBLIC SERVICE	329	128	64	137	177	152	-
ACADEMIC SUPPORT							
Law	4,346	-	4,061	285	2,773	1,575	2
Law library	4,607	-	4,460	147	1,834	2,773	-
Total	8,953	-	8,521	432	4,607	4,348	2
Total School of Law	39,879	15,135	20,618	4,126	25,916	13,966	3
<u>COLLEGE OF LETTERS AND SCIENCE</u>							
INSTRUCTION							
Access to phd programs in molecular and cell science	79	8	(83)	154	222	451	594
Aerospace studies	68	67	-	1	54	14	-
Anthropology	5,895	5,421	283	191	4,712	1,183	-
Art history	3,106	2,677	273	156	2,453	653	-
Asian american studies	1,693	1,610	113	(30)	1,306	387	-
Atmospheric sciences	3,915	2,907	1,006	2	2,592	1,323	-
Bioinformatics	142	128	14	-	1	141	-
Botanical gardens	305	288	-	17	208	97	-
Chemistry and biochemistry	23,437	13,410	8,200	1,827	14,299	10,926	1,788
Classics	2,577	2,277	69	231	2,080	580	83
Comparative Literature	2,051	1,633	87	331	1,545	506	-
Earth and space sciences	5,772	4,618	1,014	140	4,291	1,672	191
East Asian languages and cultures	5,207	4,671	192	344	3,939	1,268	-
Economics	11,073	9,092	1,744	237	8,742	2,331	-
Education abroad program	471	294	174	3	222	249	-
English	10,581	9,372	676	533	8,255	2,326	-
French	2,683	2,173	199	311	1,967	716	-
Geography	4,128	3,695	286	147	3,162	966	-
Germanic languages	1,804	1,622	42	140	1,363	441	-
History	15,101	12,513	1,707	881	11,820	3,287	6
Honors and undergraduate programs	6,415	5,274	475	666	4,428	1,987	-
Humanities computing	2,145	609	1,406	130	1,349	796	-
Italian	1,541	1,301	30	210	1,154	387	-
Institute of archaeology	310	-	293	17	113	197	-
Institute of industrial relations	21	-	-	21	16	5	-
Interdepartmental programs	5,955	5,041	366	548	4,221	1,734	-
International education office	-	-	-	-	-	-	-
International studies & overseas programs	2,059	408	371	1,280	962	1,097	-
Lesbian, gay and bisexual	76	76	(1)	1	58	18	-
Life science core curriculum	1,896	1,537	357	2	1,285	611	-
Linguistics	3,609	3,317	133	159	2,810	799	-
Marine science	-	-	-	-	-	-	-
Mathematics	13,877	11,273	2,127	477	10,323	3,569	15
Microbiology and molecular genetics	-	-	-	-	-	-	-
Military science	81	73	-	8	52	29	-
Molecular biology institute	160	-	-	160	83	77	-
Molecular, cell and developmental biology	6,199	4,272	1,101	826	3,903	2,296	-
Musicology	1,420	1,267	38	115	1,035	385	-
Naval science	87	69	-	18	55	32	-
Near Eastern languages and cultures	3,669	3,037	162	470	2,793	876	-

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Organismic biology, ecology and evolution	4,816	4,024	604	188	3,645	1,182	11
Philosophy	4,248	3,805	103	340	3,235	1,013	-
Physics and Astronomy	15,464	12,510	2,533	421	11,165	4,601	302
Physiological Sciences	3,549	2,603	612	334	2,386	1,163	-
Political science	10,130	8,517	1,353	260	7,934	2,196	-
Program in computing	808	571	237	-	555	253	-
Psychology	14,025	11,276	2,233	516	10,445	3,779	199
Scandinavian section	639	530	14	95	482	157	-
Slavic languages and literatures	1,819	1,647	19	153	1,460	359	-
Social sciences computing	2,798	1,210	1,481	107	1,800	1,015	17
Sociology	7,745	6,972	670	103	6,108	1,644	7
Spanish and Portuguese	3,688	2,909	542	237	2,753	935	-
Speech	2,108	1,980	128	-	1,604	504	-
Statistics	3,344	2,806	275	263	2,428	916	-
Stunt ranch	100	74	24	2	76	24	-
TESL and applied linguistics	1,462	1,112	339	11	1,131	331	-
Writing programs	2,345	2,267	73	5	1,852	493	-
Total	228,696	180,843	34,094	13,759	166,932	64,977	3,213
RESEARCH							
Dean's office - physical sciences	1,056	-	1,056	-	63	993	-
L and S executive dean	-	-	-	-	-	-	-
Anthropology	340	143	21	176	96	244	-
Art history	104	40	-	64	21	83	-
Asian american studies	11	9	-	2	-	11	-
Atmospheric sciences	3,291	-	213	3,078	2,250	1,060	19
Bioinformatics	-	-	-	-	-	-	-
Center for jewish studies	527	160	-	367	209	318	-
Center for medieval and renaissance studies	1,055	549	49	457	576	479	-
Center for modern and contemporary studies	-	-	-	-	-	-	-
Center for seventeenth and eighteenth century studies	447	355	8	84	314	136	3
Center for the study of women	448	378	19	51	311	137	-
Chemistry and biochemistry	15,301	297	580	14,424	7,264	8,037	-
Classics	22	12	-	10	14	8	-
Cognitive science	-	-	-	-	-	-	-
Comparative Literature	19	19	-	-	1	18	-
Earth and space sciences	2,641	51	53	2,537	1,652	989	-
East Asian languages and cultures	164	114	-	50	64	100	-
Economics	423	6	168	249	285	138	-
English	433	92	7	334	299	134	-
French	6	6	-	-	1	5	-
Geography	74	38	-	36	33	41	-
Germanic languages	10	6	-	4	3	7	-
History	490	181	64	245	240	250	-
Institute for social science research	5,952	1,538	270	4,144	3,841	2,164	53
Institute of archaeology	1,147	289	252	606	374	785	12
Institute of geophysics and planetary physics	12,627	1,369	965	10,293	7,933	4,881	187
Institute of industrial relations	2,561	1,838	202	521	1,254	1,319	12
Interdepartmental programs	210	31	115	64	131	79	-
International studies & overseas programs	5,667	3,712	801	1,154	3,715	1,956	4
Italian	4	4	-	-	-	4	-
Joint insti regional earth syst sci/eng	2,507	4	229	2,274	1,806	701	-
Linguistics	118	102	-	16	54	64	-
Mathematics	4,260	13	321	3,926	2,963	1,297	-
Microbiology and molecular genetics	-	-	-	-	-	-	-
Molecular biology institute	548	236	299	13	313	305	70

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Molecular, cell and developmental biology	8,512	106	220	8,186	3,828	4,684	-
Muscular dystrophy research	723	-	1	722	332	391	-
Musicology	8	5	-	3	3	5	-
Near Eastern languages and cultures	530	30	-	500	174	356	-
Organismic biology, ecology and evolution	2,325	73	40	2,212	1,080	1,245	-
Philosophy	34	4	-	30	30	4	-
Physics and astronomy	25,497	437	539	24,521	10,023	16,986	1,512
Physiological science	5,568	95	6	5,467	3,052	2,516	-
Plasma science & technology institute	1,431	9	4	1,418	1,001	430	-
Political science	374	233	56	85	182	192	-
Psychology	10,803	132	474	10,197	5,578	5,266	41
Scandinavian section	77	19	-	58	34	43	-
Slavic languages	37	37	-	-	8	29	-
Sociology	262	89	75	98	187	75	-
Spanish and Portuguese	50	32	-	18	22	28	-
Speech	10	10	-	-	2	8	-
Statistics	835	-	-	835	627	208	-
Stunt ranch	11	-	-	11	-	11	-
TESL and applied linguistics	16	16	-	-	6	10	-
Total	119,566	12,919	7,107	99,540	62,249	59,230	1,913
PUBLIC SERVICE							
Aerospace studies	-	-	-	-	-	-	-
Art history	-	-	-	-	-	-	-
Botanical gardens	-	-	-	-	-	-	-
Center for community college partnership	582	536	29	17	389	193	-
Center for Jewish studies	-	-	-	-	-	-	-
Chemistry and biochemistry	-	-	-	-	-	-	-
Classics	-	-	-	-	-	-	-
Earth and space sciences	1,201	-	-	1,201	216	985	-
East Asian languages and cultures	-	-	-	-	-	-	-
Geography	-	-	-	-	-	-	-
History	157	-	-	157	58	99	-
Honors and undergraduate programs	63	-	-	63	48	15	-
Institute for social science research	214	3	-	211	135	79	-
Institute of geophysics and planetary physics	190	-	-	190	126	64	-
Institute of industrial relations	2,359	-	225	2,134	1,204	1,161	6
Interdepartmental programs	-	-	-	-	-	-	-
International studies & overseas programs	2,649	82	224	2,343	889	1,760	-
Linguistics	-	-	-	-	-	-	-
Mathematics	1,656	-	17	1,639	433	1,223	-
Molecular, cell and developmental biology	9	-	-	9	-	9	-
Near Eastern languages and cultures	2	-	-	2	1	1	-
Office of instructional development	4,101	-	9	4,092	2,512	1,589	-
Organismic biology, ecology and evolution	440	-	-	440	312	128	-
Physics and astronomy	2	-	-	2	-	2	-
Physiological science	24	-	-	24	19	5	-
Political science	19	-	-	19	16	3	-
Psychology	491	-	-	491	294	197	-
Slavic languages and literature	-	-	-	-	-	-	-
Spanish and Portuguese	60	-	-	60	15	45	-
Statistics	-	-	-	-	-	-	-
Writing programs	-	-	-	-	-	-	-
Total	14,219	621	504	13,094	6,667	7,558	6

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ACADEMIC SUPPORT							
Provost and deans	5,217	18,488	(13,507)	236	3,593	17,408	15,784
Administrative services	6,084	5,499	570	15	4,236	2,369	521
Clark library	1,147	553	29	565	505	642	-
Counseling	1,179	1,139	-	40	898	281	-
Education abroad program	-	-	-	-	-	-	-
Humanities computing lab	8	-	8	-	-	8	-
International studies & overseas programs	-	-	-	-	-	-	-
Office of educational technology	-	-	-	-	-	-	-
Office of instructional development	5,540	4,524	410	606	3,463	2,708	631
Psychology clinics	94	-	94	-	55	39	-
Undergraduate education adm	1,366	1,104	262	-	752	614	-
Vivarium	43	94	(56)	5	158	401	516
Total	20,678	31,401	(12,190)	1,467	13,660	24,470	17,452
Total College of Letters and Science	383,159	225,784	29,515	127,860	249,508	156,235	22,584
JOHN E. ANDERSON GRADUATE SCHOOL OF MANAGEMENT							
INSTRUCTION	64,473	15,968	43,745	4,760	38,662	34,255	8,444
RESEARCH	4,371	106	2,035	2,230	2,205	2,190	24
PUBLIC SERVICE	418	-	277	141	233	185	-
ACADEMIC SUPPORT	1,657	734	339	584	1,014	643	-
Total Graduate School of Management	70,919	16,808	46,396	7,715	42,114	37,273	8,468
SCHOOL OF MEDICINE							
INSTRUCTION							
Anesthesiology	39,842	4,599	33,573	1,670	29,350	12,752	2,260
Biological chemistry	2,955	2,381	363	211	2,372	1,355	772
Biomathematics	909	662	130	117	907	227	225
Brain research institute	637	390	-	247	421	216	-
Center for health promotion and disease prevention	7	-	3	4	2	5	-
Clinical epidemiology	40	-	40	-	(6)	46	-
Family medicine	8,700	778	6,071	1,851	6,817	4,108	2,225
Emergency medicine	9,998	288	8,442	1,268	8,213	2,714	929
Human genetics	610	755	(363)	218	1,066	729	1,185
Institute for genomics and proteomics	68	-	-	68	44	24	-
Jules Stein eye institute	1,817	1	242	1,574	1,141	766	90
Malpractice insurance	2,589	-	2,589	-	-	2,589	-
Medicine	178,944	16,729	150,955	11,260	92,020	99,881	12,957
Microbiology and immunology	-	-	-	-	-	-	-
Molecular and medical pharmacology	5,659	2,936	2,400	323	7,151	5,231	6,723
Neurobiology	2,836	2,667	43	126	2,503	587	254
Neurology	16,438	1,628	11,990	2,820	11,881	6,487	1,930
Nuclear medicine	396	-	-	396	274	122	-
Obstetrics and gynecology	20,484	2,300	16,497	1,687	14,462	6,127	105
Ophthalmology	24,043	1,268	22,075	700	14,890	9,723	570
Orthopaedic surgery	14,734	1,491	12,173	1,070	12,889	6,966	5,121
Pathology and laboratory medicine	31,533	3,361	27,553	619	23,244	12,607	4,318
Pediatrics	35,933	4,738	25,964	5,231	26,356	12,157	2,580
Physiology	2,680	2,278	121	281	2,516	738	574
Psychiatry and biobehavioral sciences	17,475	1,800	12,683	2,992	14,601	5,825	2,951
Radiation oncology	7,037	581	6,396	60	5,934	2,208	1,105

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	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Radiology	42,931	2,534	38,952	1,445	27,767	29,978	14,814
Surgery	66,947	5,269	57,663	4,015	51,833	23,883	8,769
Urology	15,509	1,174	13,762	573	10,753	6,823	2,067
Veteran administration affiliates	5,307	-	-	5,307	2,210	3,097	-
Professional fee and general fund offset	-	-	-	-	-	-	-
Total	557,058	60,608	450,317	46,133	371,611	257,971	72,524
RESEARCH							
Dean's Office	217	-	98	119	3	214	-
Anesthesiology	4,675	-	71	4,604	2,562	2,113	-
Biological chemistry	8,667	411	408	7,848	5,322	4,301	956
Biomathematics	2,204	31	198	1,975	962	1,334	92
Brain research institute	892	114	71	707	320	686	114
Center for health promotion and disease prevention	8	8	-	-	7	1	-
Clinical epidemiology	1,127	-	4	1,123	618	515	6
Clinical research center	825	-	46	779	2,534	(1,709)	-
Crump institute	3,892	321	891	2,680	2,043	2,080	231
Emergency medicine	812	-	38	774	656	156	-
Family medicine	4,011	202	74	3,735	2,374	1,637	-
Human genetics	7,907	74	771	7,062	3,841	5,183	1,117
Immunogenetics center	-	-	-	-	-	-	-
Jerry Lewis neuromuscular research institute	-	-	-	-	-	-	-
Jonsson comprehensive cancer center	8,064	45	1,269	6,750	5,052	4,668	1,656
Jules Stein eye institute	16,059	125	690	15,244	8,123	8,195	259
Laboratory of structural biology and molecular medicine	-	-	-	-	-	-	-
Medicine	110,968	1,226	3,191	106,551	54,170	57,027	229
Microbiology and immunology	-	-	-	-	-	-	-
Molecular and medical pharmacology	5,499	397	383	4,719	3,260	2,961	722
Neurobiology	9,128	515	511	8,102	4,989	4,139	-
Neurology	47,279	868	1,474	44,937	25,841	22,143	705
Nuclear medicine	11,452	1,321	(385)	10,516	5,944	6,565	1,057
Obstetrics and gynecology	3,546	(1)	529	3,018	1,795	1,751	-
Ophthalmology	291	-	-	291	181	110	-
Orthopaedic surgery	3,503	10	20	3,473	2,163	1,340	-
Pathology and laboratory medicine	15,425	494	891	14,040	8,722	8,721	2,018
Pediatrics	16,908	317	1,178	15,413	9,346	7,731	169
Physiology	7,618	253	544	6,821	4,895	2,776	53
Psychiatry and biobehavioral sciences	10	-	-	10	6	4	-
Radiation oncology	2,084	57	203	1,824	1,408	1,757	1,081
Radiology	5,075	29	1,538	3,508	3,207	2,140	272
Structural biology and genetics	4,911	481	441	3,989	2,883	2,758	730
Surgery	18,646	1,671	878	16,097	11,780	6,915	49
Urology	7,033	96	400	6,537	3,283	4,124	374
Total	328,736	9,065	16,425	303,246	178,290	162,336	11,890
PUBLIC SERVICE							
Dean's office	478	87	-	391	6	472	-
Anesthesiology	-	-	-	-	-	-	-
Biological chemistry	-	-	-	-	-	-	-
Brain research institute	44	-	-	44	30	14	-
Center for health promotion and disease prevention	-	-	-	-	-	-	-
Clinical epidemiology and preventive med	-	-	-	-	-	-	-
Emergency medicine	88	-	-	88	74	14	-
Family medicine	510	-	-	510	341	169	-
Immunogenetics center	4,192	-	4,185	7	5,570	5,855	7,233
Jonsson comprehensive	7	-	-	7	-	7	-

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	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Jules Stein eye institute	30	-	-	30	30	-	-
Medicine	2,132	38	181	1,913	1,322	810	-
Molecutlar and medical pharmacology	98	-	-	98	76	22	-
Neurobiology	24	-	-	24	18	6	-
Neurology	957	-	-	957	681	276	-
Obstetrics and gynecology	220	-	-	220	182	38	-
Orthopaedic surgery	2	-	-	2	-	2	-
Pathology and laboratory medicine	8,089	-	7,420	669	3,011	5,099	21
Pediatrics	4,952	-	26	4,926	2,919	2,033	-
Physiology	-	-	-	-	-	-	-
Radiation oncology	6	-	-	6	-	6	-
Radiological sciences	88	-	-	88	69	19	-
ROPA	-	-	-	-	-	-	-
Surgery	184	-	-	184	140	44	-
Urology	3,602	-	-	3,602	655	2,947	-
Venice family clinic	16,866	-	16,866	-	12,288	4,638	60
Total	42,569	125	28,678	13,766	27,412	22,471	7,314
ACADEMIC SUPPORT							
Dean's office	23,335	4,143	17,616	1,576	13,409	36,266	26,340
Vice chancellor medical science	266	-	(221)	487	1,403	1,216	2,353
Provost-medical science	-	-	-	-	-	-	-
Brain research institute	-	-	-	-	-	-	-
Campus veterinarian	-	-	-	-	-	-	-
Harbor-UCLA medical center	7,027	27	341	6,659	3,835	3,256	64
Medical group	88,379	-	88,374	5	38,450	88,355	38,426
Medicine	106	106	-	-	93	13	-
Olive view medical center	7,166	-	(3)	7,169	6,619	925	378
Professional services	-	-	-	-	-	-	-
Vivarium	688	564	121	3	6,363	7,888	13,563
Total	126,967	4,840	106,228	15,899	70,172	137,919	81,124
Total School of Medicine	1,055,330	74,638	601,648	379,044	647,485	580,697	172,852
SCHOOL OF NURSING							
INSTRUCTION	13,287	9,856	1,364	2,067	8,825	4,465	3
RESEARCH	3,773	11	17	3,745	2,464	1,309	-
PUBLIC SERVICE	519	-	34	485	385	134	-
ACADEMIC SUPPORT	209	143	-	66	183	26	-
Total School of Nursing	17,788	10,010	1,415	6,363	11,857	5,934	3
SCHOOL OF PUBLIC HEALTH							
INSTRUCTION	14,554	7,252	3,656	3,646	9,821	4,860	127
RESEARCH	36,343	169	1,050	35,124	13,754	22,812	223
PUBLIC SERVICE	3,646	-	4	3,642	1,773	1,873	-
ACADEMIC SUPPORT	5,008	1,924	2,211	873	2,904	2,705	601
Total School of Public Health	59,551	9,345	6,921	43,285	28,252	32,250	951

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	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<u>SCHOOL OF PUBLIC AFFAIRS</u>							
INSTRUCTION							
Dean's Office	73	73	-	-	38	35	-
Policy studies	3,114	2,765	209	140	2,471	643	-
Research and schoolwide programs	59	28	25	6	83	29	53
Social welfare	5,306	2,707	52	2,547	3,797	1,509	-
Urban planning	2,603	2,439	63	101	2,077	526	-
Total	11,155	8,012	349	2,794	8,466	2,742	53
RESEARCH							
Dean's Office	39	-	-	39	34	5	-
Policy studies	580	18	5	557	333	247	-
Research and schoolwide programs	1,537	115	16	1,406	915	622	-
Social welfare	495	36	15	444	366	129	-
Urban planning	137	39	31	67	89	48	-
Total	2,788	208	67	2,513	1,737	1,051	-
PUBLIC SERVICE							
Dean's Office	147	-	15	132	66	81	-
Policy studies	8	-	-	8	7	1	-
Research and schoolwide programs	445	14	-	431	305	140	-
Social welfare	124	-	-	124	92	32	-
Urban planning	-	-	-	-	-	-	-
Total	724	14	15	695	470	254	-
ACADEMIC SUPPORT	2,495	2,173	133	189	1,678	893	76
Total School of Public Affairs	17,162	10,407	564	6,191	12,351	4,940	129
<u>SCHOOL OF THEATER, FILM AND TELEVISION</u>							
INSTRUCTION							
Film and Television	8,023	5,755	1,183	1,085	5,705	2,318	-
Theater	5,752	4,551	693	508	4,101	1,651	-
Total	13,775	10,306	1,876	1,593	9,806	3,969	-
RESEARCH							
Film and Television	79	30	15	34	24	55	-
Theater	12	3	-	9	-	12	-
Total	91	33	15	43	24	67	-
PUBLIC SERVICE							
Film and Television	2	-	-	2	1	1	-
Film and Television archives	1,840	-	-	1,840	537	1,303	-
Theater	12	9	-	3	9	3	-
Westwood playhouse	-	-	-	-	-	-	-
Total	1,854	9	-	1,845	547	1,307	-
ACADEMIC SUPPORT							
Dean's office	5,233	3,019	1,679	535	3,546	1,687	-
Film and television	76	-	74	2	104	34	62
Film and television archives	3,186	2,100	839	247	1,961	1,259	34
Theater	304	-	303	1	295	202	193
Total	8,799	5,119	2,895	785	5,906	3,182	289
Total School of Theater, Film and Television	24,519	15,467	4,786	4,266	16,283	8,525	289

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	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<u>GRADUATE DIVISION</u>							
PUBLIC SERVICE	285	81	(1)	205	110	677	502
ACADEMIC SUPPORT	4,232	3,590	567	75	2,933	1,435	136
Total	4,517	3,671	566	280	3,043	2,112	638
<u>SUMMER SESSION</u>							
INSTRUCTION	17,918	(1)	17,663	256	8,797	9,122	1
<u>UNIVERSITY EXTENSION</u>							
INSTRUCTION							
Continuing education							
Professional programs	41,479	-	40,597	882	21,974	21,746	2,241
General programs	8,024	-	7,748	276	4,211	3,937	124
Other	15,995	-	15,936	59	7,894	12,609	4,508
Total University Extension	65,498	-	64,281	1,217	34,079	38,292	6,873
<u>CAMPUS-WIDE PROGRAMS</u>							
INSTRUCTION							
Academic development	655	641	5	9	515	140	-
Basic Biomedical Science	5,986	4,858	855	273	4,790	1,825	629
Center for society and genetics	926	895	8	23	693	233	-
Drew postgraduate medical school	5,229	327	179	4,723	-	5,229	-
Institute for digital research and education	44	-	44	-	-	44	-
Institute for stem cell biology and medicine	83	-	-	83	67	16	-
Institute for pure and applied mathematics	260	6	137	117	(28)	288	-
Institute of the environment	1,765	1,494	230	41	1,298	467	-
Interprogram funding	-	-	-	-	-	-	-
Compensated absences accrual	7,967	1,257	6,536	174	7,479	488	-
Educational fee expense proration	-	(130,889)	130,889	-	-	-	-
Total	22,915	(121,411)	138,883	5,443	14,814	8,730	629
RESEARCH							
American Indian studies center	609	445	113	51	350	259	-
Asian American studies center	1,309	920	138	251	810	500	1
Basic Biomedical Science	17,523	146	1,167	16,210	8,979	8,544	-
California nanosystems institute	10,106	3,993	4,572	1,541	4,227	6,347	468
Center for African American studies	902	783	59	60	576	326	-
Center for digital innovation	2	1	1	-	557	(555)	-
Center for enviro impacts	1,473	92	-	1,381	-	1,473	-
Center for society and genetics	203	128	35	40	125	78	-
Chicano/a studies center	1,084	789	20	275	731	353	-
Institute for pure and applied mathematics	2,843	-	28	2,815	1,003	1,840	-
Institute for stem cell biology and medicine	2,553	1,298	30	1,225	702	1,851	-
Institute of American cultures	51	1	50	-	-	51	-
Institute of the environment	1,245	65	4	1,176	736	509	-
Institute of plasma fusion research	-	-	-	-	-	-	-
Neuropsychiatric institute	73,132	237	2,928	69,967	36,297	39,383	2,548
Other research	57	41	16	-	28	29	-
The luskin center for inn	90	90	-	-	52	38	-
Compensated absences accrual	3,326	104	(106)	3,328	3,120	206	-
Total	116,508	9,133	9,055	98,320	58,293	61,232	3,017

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		General	Designated				
PUBLIC SERVICE							
Asian American studies center	-	-	-	-	-	-	-
Basic biomedical science	13	-	-	13	4	9	-
Broad stem cell research	45	-	-	45	35	10	-
Center for Afro American studies	97	-	15	82	41	56	-
Center for digital innovation	864	866	-	(2)	602	262	-
Chicano/a studies center	119	-	119	-	59	60	-
Community service K-5 programs	-	-	-	-	-	-	-
Confucius institute	-	-	-	-	-	-	-
Drew postgraduate medical school	4,462	289	161	4,012	-	4,462	-
Institute for pure and applied mathematics	81	-	-	81	4	77	-
Institute of the environment	21	21	-	-	19	2	-
Neuropsychiatric institute	9,313	-	-	9,313	5,733	3,580	-
Other research	-	-	-	-	-	-	-
Student affairs	3,013	1,606	690	717	2,355	658	-
Work study program-contracting agencies	282	-	132	150	282	-	-
Compensated absences accrual	417	48	332	37	392	25	-
Total	18,727	2,830	1,449	14,448	9,526	9,201	-
ACADEMIC SUPPORT							
Academic research committee	253	165	88	-	-	253	-
Academic technology services	214	214	-	-	158	56	-
California nanosystems institute	38	-	-	38	-	38	-
Child care services	5,799	363	4,118	1,318	3,978	2,938	1,117
Community partnership	4	4	-	-	-	4	-
Computer instruction	4,631	4,598	23	10	2,894	3,189	1,452
Libraries	39,929	31,080	2,357	6,492	19,965	20,582	618
Network Services	730	156	233	341	-	730	-
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
Compensated absences accrual	1,344	679	534	131	1,260	84	-
Educational fee expense proration	-	(9,834)	9,834	-	-	-	-
Total	119,951	49,406	58,190	12,355	73,680	57,159	10,888
Total Campus-wide Programs	278,101	(60,042)	207,577	130,566	156,313	136,322	14,534
MEDICAL CENTERS	1,254,240	6,879	1,239,002	8,359	577,185	773,457	96,402
STUDENT SERVICES							
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							
Center for the performing arts	149	-	138	11	3	146	-
Housing services	217	-	217	-	115	103	1
Other social services							
Campus programs and activities	863	201	622	40	574	289	-
Center for student programs	3,267	119	3,060	88	1,663	1,604	-
Student publications	-	-	-	-	-	-	-
Total	4,130	320	3,682	128	2,237	1,893	-

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Recreational programs							
Canyon recreation center	9,361	36	9,034	291	5,405	5,034	1,078
Recreational facilities	330	-	329	1	273	216	159
Women's intercollegiate sports	2,750	-	2,750	-	2,052	698	-
Total	12,441	36	12,113	292	7,730	5,948	1,237
Total Cultural and Social Activities	18,266	356	17,479	431	10,347	9,157	1,238
SUPPLEMENTARY EDUCATIONAL SERVICE	3,876	2,977	112	787	3,403	1,298	825
COUNSELING AND CAREER GUIDANCE							
Counseling							
Letters and science counseling	290	281	-	9	279	11	-
Psychological counseling	4,077	-	4,077	-	3,065	1,043	31
Student development division	-	-	-	-	-	-	-
Student legal services	260	-	258	2	194	66	-
Student orientation program	2,044	-	2,044	-	649	1,425	30
Women's resource center	181	-	174	7	147	34	-
Total	6,852	281	6,553	18	4,334	2,579	61
Disadvantaged student assistance							
Office for students with disabilities	1,357	1,267	79	11	1,095	336	74
Foreign student program							
Office of international students and scholars	719	-	712	7	625	516	422
Placement and career planning center	4,024	45	3,881	98	2,647	1,382	5
Total Counseling and Career Guidance	12,952	1,593	11,225	134	8,701	4,813	562
FINANCIAL AID ADMINISTRATION							
Financial aids office	2,983	2,372	535	76	2,153	1,084	254
Student loan collection	1,458	1,257	199	2	836	622	-
Total	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
Registrars	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	-	-	-	-
Total Student Services	68,585	6	66,934	1,645	41,482	30,620	3,517
INSTITUTIONAL SUPPORT							
EXECUTIVE MANAGEMENT							
Chancellor and Vice Chancellors							
Chancellor's office	5,638	4,322	1,021	295	2,669	2,973	4

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		General	Designated				
Vice chancellor-administration	599	593	6	-	362	337	100
Vice chancellor-research	4,606	1,874	2,616	116	3,323	1,283	-
Vice chancellor-student affairs	962	914	48	-	746	216	-
Vice chancellor-university relations	5,408	1,719	(17,829)	21,518	1,651	50,759	47,002
Community partnerships	562	408	154	-	258	304	-
Faculty relations	2,154	2,135	17	2	1,538	616	-
Legal affairs	1,099	1,087	12	-	1,162	317	380
Ombuds office	316	179	137	-	340	98	122
Staff affirmative action	730	724	6	-	499	231	-
Total	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 Executive Management	19,709	18,498	(20,725)	21,936	15,990	58,327	54,608
FISCAL OPERATIONS							
Accounting services	9,558	8,642	870	46	7,217	9,565	7,224
Bad debt write off	-	-	-	-	-	-	-
Finance	4,062	2,746	1,304	12	1,568	3,381	887
Cashiers	429	429	-	-	316	300	187
Contract and grant administration	15,275	11,150	4,016	109	9,984	5,484	193
Internal audit	1,294	1,276	18	-	2,375	963	2,044
Total	30,618	24,243	6,208	167	21,460	19,693	10,535
GENERAL ADMINISTRATIVE SERVICE							
Computer centers	61	4	57	-	228	155	322
Environmental health and safety	4,624	3,216	1,408	-	3,319	2,435	1,130
Information systems							
Administrative information	15,913	15,411	249	253	9,601	10,170	3,858
Office of information technology	2,019	1,688	270	61	1,569	450	-
Total	17,932	17,099	519	314	11,170	10,620	3,858
Personnel							
Campus human resources	4,052	3,269	776	7	4,336	2,596	2,880
Other							
Administrative support supplement	133	-	133	-	1	132	-
Insurance expense accrual	1,344	-	1,344	-	-	1,344	-
Other	559	258	289	12	579	238	258
Total	2,036	258	1,766	12	580	1,714	258
Total General Administrative Service	28,705	23,846	4,526	333	19,633	17,520	8,448
LOGISTICAL SERVICES							
Business management							
Business services	(1,002)	324	(1,326)	-	1,073	(1,709)	366
Central ticket office	1,272	193	1,068	11	1,263	1,603	1,594
Property management	(3,985)	267	(4,252)	-	1,003	8,407	13,395
Total	(3,715)	784	(4,510)	11	3,339	8,301	15,355

Los Angeles

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2009-10 Schedule 4-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
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							
Document Services	226	-	226	-	633	1,749	2,156
Library photographic services	257	-	257	-	111	146	-
Total	483	-	483	-	744	1,895	2,156
Garage							
Campus transit	3,117	-	3,113	4	1,323	2,622	828
Fleet services	(749)	-	(751)	2	1,149	5,199	7,097
Total	2,368	-	2,362	6	2,472	7,821	7,925
Mail and messenger service	645	554	88	3	1,482	4,430	5,267
Materiel management							
Administration	59	-	59	-	-	59	-
Inventory	155	155	-	-	125	122	92
Investment recovery program	(20)	-	(20)	-	-	-	20
Purchasing	1,621	1,619	-	2	1,995	1,141	1,515
Receiving	366	381	(15)	-	595	1,206	1,435
Storehouse	-	-	-	-	-	-	-
Total	2,181	2,155	24	2	2,715	2,528	3,062
Telecommunications	(1,998)	-	(2,002)	4	10,156	18,802	30,956
Total Logistical Services	8,762	11,742	(3,008)	28	35,835	50,089	77,162
COMMUNITY RELATIONS							
External affairs							
Advancement services	-	-	-	-	-	-	-
Alumni relations	4,184	264	3,784	136	3,052	1,294	162
Government and community relations	1,933	-	1,931	2	1,351	582	-
Development	23,544	1	23,513	30	14,773	9,678	907
Finance and information management	11,612	5,652	5,959	1	7,627	4,193	208
Graphic and illustration services	2,067	-	2,067	-	972	1,523	428
Public communication	6,149	480	5,669	-	3,167	3,401	419
Total	49,489	6,397	42,923	169	30,942	20,671	2,124
Registrars office-publications	210	210	-	-	197	115	102
Total community relations	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	-	-	-	-
Total Institutional Support	139,605	60,834	56,165	22,606	126,036	166,548	152,979

Los Angeles

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2009-10 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	3,531	1,691	1,833	7	40,527	49,858	86,854
Building maintenance	18,887	14,549	4,338	-	-	18,887	-
Deferred maintenance	7,282	-	7,282	-	34	7,248	-
Grounds maintenance	3,419	3,419	-	-	-	3,419	-
Janitorial service	13,920	13,911	9	-	48	13,872	-
Major repairs and alterations	393	393	-	-	-	393	-
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
Compensated absences accrual	523	(21)	544	-	493	30	-
Educational fee expense proration	-	(22,700)	22,700	-	-	-	-
Total Operation and Maintenance of Plant	86,079	34,431	51,641	7	50,818	143,190	107,929
<u>STUDENT FINANCIAL AID</u>	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	-
<u>AUXILIARY ENTERPRISES</u>							
ASUCLA ENTERPRISES (1)	57,970	-	57,970	-	12,687	53,898	8,615
<u>APARTMENTS</u>							
Barrington manor	-	-	-	-	-	-	-
Deneve	1,216	-	1,212	4	854	371	9
Gayley faculty apartments	405	-	405	-	-	411	6
Gayley towers apartments	340	-	340	-	-	340	-
Glenrock	344	-	344	-	-	344	-
555 Glenrock	420	-	420	-	-	420	-
Keystone/Mentone apartments	1,509	-	1,509	-	-	1,509	-
Kneller house	134	-	134	-	-	134	-
Landfair	565	-	565	-	-	565	-
Margan apartments	306	-	306	-	-	306	-
Rose avenue apartments	484	-	484	-	-	484	-
Sawtelle/sepulveda park	-	-	-	-	-	-	-
UCLA faculty apartments	432	-	432	-	-	432	-
University village	6,687	-	6,687	-	-	6,748	61
Venice barry	777	-	777	-	-	777	-
Westwood chateau	1,333	-	1,333	-	-	1,333	-
Westwood palm	424	-	424	-	-	424	-
Weyburn apartments	49	-	49	-	-	49	-
Total	15,425	-	15,421	4	854	14,647	76
<u>RESIDENCE HALLS</u>							
Administration	101	-	31	70	19,170	16,170	35,239
Bradley center	1,989	-	1,987	2	1,928	3,780	3,719
Dykstra	20,144	-	20,128	16	5,166	16,745	1,767
Hedrick	12,592	-	12,568	24	3,305	10,125	838
Hershey	-	-	-	-	-	-	-

Los Angeles

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2009-10 Schedule 4-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Rieber	11,163	-	11,129	34	3,244	10,950	3,031
Sproul	10,348	-	10,309	39	2,747	7,751	150
Sunset Village	26,129	-	26,109	20	6,986	21,208	2,065
Total	82,466	-	82,261	205	42,546	86,729	46,809
OTHER							
Business and transportation	3,078	-	3,078	-	3,975	3,964	4,861
Carter house	67	-	67	-	-	67	-
Commuter assistance ridesharing	5,973	-	5,972	1	520	5,453	-
Conference and event management	2,177	-	2,173	4	707	3,391	1,921
Engineering food lounge	484	-	471	13	84	407	7
Faculty for-sale housing	31	-	31	-	-	31	-
Hilgard house	1	-	1	-	-	1	-
Kinnard house	-	-	-	-	-	21	21
Lake Arrowhead center	5,225	-	5,219	6	2,490	3,876	1,141
Park wilshire	354	-	354	-	-	354	-
Tiverton house	1,435	-	1,435	-	966	1,346	877
UCLA guest house	902	-	901	1	585	1,099	782
Vending	2,023	-	2,021	2	513	1,654	144
Village terrace	304	-	304	-	-	304	-
Total	22,054	-	22,027	27	9,840	21,968	9,754
PARKING	14,469	-	14,461	8	3,853	17,475	6,859
INTERCOLLEGIATE ATHLETICS	47,070	-	36,998	10,072	17,976	38,551	9,457
Compensated absences accrual	639	-	639	-	600	39	-
Total Auxiliary Enterprises	240,093	-	229,777	10,316	88,356	233,307	81,570
Subtotal	4,144,689	520,847	2,644,250	979,592	2,278,594	2,548,043	681,948
Eliminated Capital Expenditures	(92,264)	(29,590)	(42,727)	(19,947)	-	(92,264)	-
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.