

Riverside
CURRENT FUNDS EXPENDITURES
BY UNIFORM CLASSIFICATION CATEGORY

(Dollars in Thousands)

2007-08 Schedule 6-B

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
INSTRUCTION							
GENERAL ACADEMIC							
Agriculture and natural resources	\$ 10,098	\$ 9,822	\$ 116	\$ 159	\$ 6,288	\$ 3,810	\$ -
Area studies	14	14	-	-	5	9	-
Biological sciences	8,623	8,433	186	4	5,231	3,470	78
Business and management	9,344	7,531	1,619	195	6,589	2,756	-
Computer and Information Sciences	5,588	5,443	143	2	3,929	1,659	0
Criminology	0	0	-	-	-	0	-
Education	5,859	5,733	84	41	4,081	1,778	-
Engineering	14,043	13,945	70	28	9,176	5,187	319
Fine and applied arts	8,662	8,215	152	296	6,180	2,491	8
Foreign languages	3,585	3,479	103	3	2,682	903	-
Health professions-medicine	5,203	4,187	883	133	3,338	1,866	-
Letters	14,004	13,596	79	329	10,337	3,667	-
Library sciences	234	224	9	1	147	86	-
Mathematics	7,528	7,470	52	5	5,502	2,026	-
Physical sciences	18,311	17,466	629	216	11,914	6,397	-
Psychology	5,641	5,625	16	0	3,740	1,901	-
Social sciences	23,227	22,868	304	55	17,241	5,995	10
Interdisciplinary studies	3,205	3,193	0	11	1,706	1,500	-
Theology	1,615	1,590	17	7	1,136	479	-
Compensated absences accrual	852	836	10	7	852	-	-
Grants and contracts-laboratory costs	147	147	-	0	106	41	-
Other provisions	(18)	(22)	(1)	4	100	(76)	43
Total	145,766	139,796	4,471	1,498	100,282	45,942	458
OCCUPATIONAL AND VOCATIONAL							
	-	-	-	-	-	-	-
SUMMER SESSION	3,688	3,395	293	-	3,119	579	9
UNIVERSITY EXTENSION	14,136	689	11,960	1,487	8,121	7,063	1,048
EDUCATIONAL FEE EXPENSE PRORATION							
	-	(29,190)	29,190	-	-	-	-
Subtotal	163,590	114,691	45,915	2,985	111,522	53,584	1,516
ELIMINATED CAPITAL EXPENDITURES							
	(11,555)	(11,051)	(123)	(381)	(2,213)	(9,342)	-
Total Instruction	152,035	103,640	45,792	2,604	109,309	44,242	1,516
RESEARCH							
INSTITUTES AND RESEARCH CENTERS							
Biological sciences	2,015	800	(34)	1,249	1,218	797	-
Business and management	(0)	-	-	(0)	-	(0)	-
Criminology	247	247	(2)	2	163	84	-
Education	173	(1)	-	174	96	77	-
Engineering	13,326	523	585	12,217	4,509	9,888	1,071
Foreign languages	-	-	-	-	-	-	-

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Interdisciplinary studies	998	256	-	742	554	445	-
Letters	3	3	-	-	1	3	-
Library science	1,277	0	8	1,269	644	633	-
Physical sciences	1,827	219	56	1,552	1,288	539	-
Social sciences	293	283	1	9	169	123	-
Theology	10	10	-	-	5	5	-
Total	20,169	2,342	614	17,212	8,647	12,594	1,071
INDIVIDUAL OR PROJECT RESEARCH							
Agriculture and natural resources	41,613	21,119	22	20,472	25,244	16,370	1
Area studies	870	352	23	495	571	300	-
Biological sciences	5,750	1,032	22	4,696	2,792	2,965	7
Business and management	34	3	30	-	2	32	-
Compensated absences accrual	(36)	(101)	34	31	(36)	-	-
Computer and information sciences	1,610	121	29	1,460	1,026	584	-
Education	5,408	11	16	5,381	2,311	3,097	-
Engineering	6,887	308	171	6,408	3,014	3,873	-
Fine and applied arts	65	37	18	10	5	60	-
Foreign languages	20	4	16	-	5	14	-
Health professions-medicine	2,357	29	(38)	2,367	1,081	1,276	-
Interdisciplinary studies	670	654	10	6	482	188	-
Letters	89	50	9	29	36	53	-
Mathematics	522	264	0	259	357	166	-
Physical sciences	8,616	160	208	8,249	3,737	4,879	-
Psychology	2,218	24	9	2,185	921	1,297	-
Social sciences	935	217	147	571	472	463	-
Theology	65	9	1	54	19	46	-
Other	3,359	208	46	3,106	95	3,402	138
Total	81,053	24,499	773	55,780	42,134	39,065	147
Subtotal	101,222	26,841	1,388	72,993	50,781	51,659	1,218
ELIMINATED CAPITAL EXPENDITURES	(5,816)	(1,509)	(53)	(4,254)	-	(5,816)	-
Total Research	95,406	25,333	1,334	68,739	50,781	45,843	1,218
PUBLIC SERVICE							
COMMUNITY SERVICE							
Arts and Lectures	233	0	233	-	46	194	7
Community service projects	4,373	2,013	142	2,218	2,471	1,902	-
Work Study Programs	328	-	32	296	326	1	-
Other	373	13	134	226	165	210	2
Compensated absences accrual	26	(28)	14	39	26	-	-
Subtotal	5,333	1,998	555	2,779	3,035	2,307	9
ELIMINATED CAPITAL EXPENDITURES	(227)	(227)	-	-	-	(227)	-
Total Public Service	5,106	1,772	555	2,779	3,035	2,080	9

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	General	Designated					
Total							
ACADEMIC SUPPORT							
LIBRARIES	16,695	15,923	229	543	7,632	9,077	14
MUSEUMS AND GALLERIES	1,202	950	44	208	699	505	1
AUDIO VISUAL SERVICES	1,211	1,165	40	6	547	782	118
COMPUTING SUPPORT	4,604	4,328	(2)	278	1,597	3,065	58
ANCILLARY SUPPORT							
Fine arts productions	336	252	82	2	255	189	107
Veterinary medicine clinic	211	211	-	-	148	63	-
Vivarium	190	158	32	-	231	263	304
Shops	1,866	878	985	3	1,460	1,922	1,516
Other	538	343	66	129	334	248	44
Total	3,141	1,841	1,166	135	2,428	2,685	1,972
ACADEMIC ADMINISTRATION							
ADMINISTRATION	13,735	12,854	275	605	8,464	5,389	118
COURSE AND CURRICULUM DEVELOPMENT							
COURSE AND CURRICULUM DEVELOPMENT	1,593	1,539	51	2	954	639	-
COMPENSATED ABSENCES ACCRUAL							
COMPENSATED ABSENCES ACCRUAL	(535)	(533)	(2)	(1)	(535)	-	-
EDUCATIONAL FEE EXPENSE PRORATION							
EDUCATIONAL FEE EXPENSE PRORATION	-	(3,481)	3,481	-	-	-	-
OTHER PROVISIONS							
OTHER PROVISIONS	4,972	(25)	4,167	830	434	4,538	-
Subtotal	46,618	34,562	9,448	2,608	22,218	26,681	2,282
ELIMINATED CAPITAL EXPENDITURES							
ELIMINATED CAPITAL EXPENDITURES	(1,308)	(1,079)	(207)	(22)	-	(1,308)	-
Total Academic Support	45,310	33,483	9,242	2,586	22,218	25,373	2,282
STUDENT SERVICES							
ADMINISTRATION							
Dean's of students and vice chancellor-student services	3,257	1,862	1,389	5	2,483	1,244	470
Total	3,257	1,862	1,389	5	2,483	1,244	470
SOCIAL AND CULTURAL ACTIVITIES							
Cultural programs	1,369	46	1,270	52	731	637	-
Associated students	4,507	-	4,506	1	576	4,007	76
Housing Services	1	-	0	0	1	0	-
Other social services	5,479	233	4,617	629	1,403	4,076	-

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Public ceremonies	258	235	20	3	34	224	-
Recreational programs	9,459	1,811	7,354	294	4,598	4,955	94
Total	21,073	2,326	17,768	979	7,343	13,899	170
SUPPLEMENTARY							
EDUCATIONAL SERVICES	1,885	307	1,568	10	1,415	470	0
COUNSELING AND CAREER GUIDANCE							
Counseling	1,893	6	1,887	-	998	896	-
Disadvantaged student assistance	807	3	802	2	513	294	-
Foreign students programs	434	2	432	1	286	149	0
Placement	1,460	-	1,411	49	974	493	7
Total	4,594	11	4,532	51	2,770	1,832	8
FINANCIAL AID ADMINISTRATION							
	1,739	1,489	244	6	1,247	492	-
STUDENT ADMISSIONS AND RECORDS							
Admissions	3,084	3,036	34	14	1,590	1,507	14
Registrar	1,749	1,416	327	6	1,199	550	0
Total	4,832	4,452	360	20	2,790	2,057	14
STUDENT HEALTH SERVICES							
	5,404	-	5,368	35	2,528	2,896	20
OTHER PROVISIONS							
	(26)	(10)	(19)	3	-	(15)	11
COMPENSATED ABSENCES ACCRUAL							
	44	38	11	(5)	44	-	-
EDUCATIONAL FEE EXPENSE PRORATION							
	-	(10,469)	10,469	-	-	-	-
Subtotal	42,802	8	41,690	1,104	20,620	22,875	693
ELIMINATED CAPITAL EXPENDITURES							
	(54)	(8)	(46)	-	-	(54)	-
Total Student Services	42,748	-	41,643	1,104	20,620	22,821	693
INSTITUTIONAL SUPPORT							
EXECUTIVE MANAGEMENT							
Chancellors and vice-chancellors	6,882	6,531	252	99	4,940	2,594	651
Academic senate secretariat	616	615	1	(0)	414	202	-
General Counsel	406	406	0	-	258	148	-
Planning and budgeting	4,477	4,475	2	-	2,716	1,763	2
Total	12,381	12,027	255	99	8,327	4,707	653

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FISCAL OPERATIONS							
Accounting	2,526	2,473	50	3	1,641	885	-
Auditing-internal and external	984	984	-	0	724	261	-
Cashiers	658	169	490	-	176	570	88
Contracts and grants administration	2,413	1,620	784	9	1,661	753	-
Bad debt and collections	-	-	-	-	-	-	-
Insurance management	73	73	-	-	50	23	-
Total	6,654	5,318	1,324	12	4,251	2,491	88
GENERAL ADMINISTRATION SERVICES							
Enviromental health and safety	2,077	1,581	497	-	1,275	960	158
Information Systems	6,228	5,903	324	-	6,087	4,190	4,050
Personnel	5,267	4,552	712	3	3,546	1,914	193
Other	(383)	371	(754)	-	225	441	1,049
Total	13,189	12,407	779	3	11,133	7,506	5,449
LOGISTICAL SERVICES							
Business management	1,670	1,282	387	2	700	971	1
Construciton management	366	239	127	-	966	934	1,534
Duplicating	206	-	206	-	943	2,416	3,153
Garage	1,982	-	1,982	0	914	3,670	2,602
Mail and messenger	27	-	27	-	275	1,227	1,476
Materiel management	1,421	1,305	116	1	1,173	3,857	3,608
Police	3,611	3,425	108	78	2,980	1,215	584
Telephone	(456)	-	(457)	1	944	1,268	2,668
Other	-	-	-	-	-	-	-
Total	8,825	6,250	2,494	81	8,895	15,557	15,627
COMMUNITY RELATIONS							
Development	6,535	3,051	3,278	206	3,955	2,580	0
Public information	2,831	2,765	62	3	1,298	1,535	3
Publications	69	83	(13)	-	187	103	221
Other	-	-	-	-	-	-	-
Total	9,435	5,899	3,327	209	5,441	4,219	225
COMPENSATED ABSENCES ACCRUAL							
	202	112	93	(3)	202	-	-
OTHER PROVISION							
	(1,576)	(1,059)	(551)	35	-	1,555	3,131
EDUCATIONAL FEE EXPENSE PRORATION							
	-	(8,919)	8,919	-	-	-	-
Subtotal	49,111	32,036	16,639	436	38,249	36,035	25,173

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		General	Designated				
ELIMINATED CAPITAL EXPENDITURES	(1,753)	(534)	(1,219)	-	-	(1,753)	-
Total Institutional Support	47,358	31,501	15,421	436	38,249	34,282	25,173
<u>OPERATION AND MAINTENANCE OF PLANT</u>							
Administration	668	667	1	-	352	315	-
Building maintenance and major repairs and alterations	7,876	7,547	317	11	1,076	7,327	527
Grounds maintenance	2,052	2,085	(33)	-	1,415	1,264	627
Janitorial service	4,863	4,863	-	-	2,861	2,002	-
Plant service	5	-	5	-	3,729	7,315	11,039
Refuse disposal	872	872	0	-	300	704	131
Utilities	10,769	10,572	197	-	813	13,122	3,166
Compensated absences accrual	52	32	20	-	52	-	-
Other	60	(11)	71	(0)	-	(16)	(76)
Educational fee expense proration	-	(4,114)	4,114	-	-	-	-
Subtotal	27,215	22,513	4,691	11	10,598	32,032	15,414
ELIMINATED CAPITAL EXPENDITURES	(43)	(26)	(4)	(13)	-	(43)	-
Total Operation and Maintenance of Plant	27,173	22,487	4,687	(2)	10,598	31,989	15,414
<u>STUDENT FINANCIAL AID</u>	75,683	989	42,936	31,758	-	75,683	0
Scholarship Allowance	(41,056)	-	(41,056)	-	-	(41,056)	-
Total Student Financial Aid	34,627	989	1,880	31,758	-	34,627	-
<u>AUXILIARY ENTERPRISES</u>							
Apartments	3,360	-	3,360	-	1,322	2,207	169
Bookstores	7,592	-	7,592	-	979	8,104	1,491
Cafeterias	2,807	-	2,739	68	3,489	5,599	6,281
Residence halls	35,918	-	35,825	92	7,025	31,896	3,003
Parking	3,489	-	3,487	2	1,526	2,349	386
Compensated absences accrual	160	-	160	-	160	-	-
Other	420	-	408	12	2,644	3,568	5,792
Subtotal	53,745	-	53,571	174	17,145	53,723	17,123
ELIMINATED CAPITAL EXPENDITURES	(801)	-	(801)	(0)	-	(801)	-
Total Auxiliary Enterprises	52,944	-	52,770	174	17,145	52,921	17,123
Total Current Funds Expenditures	\$ 502,707	\$ 219,205	\$ 173,325	\$ 110,177	\$ 271,955	\$ 294,179	\$ 63,428