

Riverside

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2007-08 Schedule 6-C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<u>AGRICULTURAL</u>							
<u>EXPERIMENT STATION</u>							
RESEARCH							
Director's office	\$ 771	\$ 754	\$ 3	\$ 14	\$ 535	\$ 236	\$ -
Agricultural operations	1,713	1,545	-	167	981	732	-
Biochemistry	3,390	759	(14)	2,645	1,908	1,490	7
Biology	2,231	149	35	2,047	807	1,424	-
Botany and plant science	9,782	5,608	(35)	4,208	5,895	3,886	-
Earth sciences	1,290	67	(49)	1,272	565	725	-
Entomology	13,152	6,064	34	7,054	8,108	5,043	-
Nematology	2,719	1,278	(14)	1,456	1,544	1,175	-
Cell Biology and Neuroscience	2,062	525	(3)	1,539	1,078	984	-
Plant pathology	4,940	2,115	(33)	2,858	2,842	2,098	-
Environmental sciences	5,096	2,408	11	2,676	3,467	1,629	-
Statistics	326	253	-	73	240	86	-
NPPS Administration	670	670	-	-	488	181	-
BNN Administration	76	76	-	-	55	21	-
AEE Administrative Unit	342	342	-	-	234	108	-
Total	48,558	22,614	(66)	26,010	28,748	19,818	7
ACADEMIC SUPPORT							
Director's office	1,283	1,281	1	1	1,005	278	-
Total Agricultural Experimental Station	49,841	23,895	(65)	26,011	29,752	20,096	7
<u>COLLEGE OF NATURAL AND</u>							
<u>AGRICULTURAL SCIENCES</u>							
INSTRUCTION							
Director's office	771	770	1	0	66	705	-
Biochemistry	2,672	2,638	31	3	1,388	1,284	-
Biology	5,468	5,313	155	-	3,567	1,979	78
Botany and Plant Science	2,927	2,778	102	46	1,783	1,143	-
Entomology	1,189	1,144	(5)	50	821	368	-
Natural Reserves	475	475	-	-	376	99	-
Nematology	158	156	2	1	116	43	-
Cell Biology and Neuroscience	1,897	1,886	11	0	1,246	651	-
Plant Pathology & Microbiology	951	929	2	20	611	340	-
Environmental Sciences	1,430	1,388	0	42	1,043	387	-
Chemistry	8,280	7,841	421	18	5,388	2,893	-
Earth Sciences	2,873	2,837	10	26	1,848	1,025	-
Mathematics	5,740	5,700	36	3	4,270	1,470	-
Physics and Astronomy	6,898	6,530	199	169	4,521	2,376	-
Statistics	1,788	1,770	16	2	1,233	556	-
Consumer Economics	8	-	-	8	5	3	-
Ctr for Conservation Biology	85	84	-	1	48	36	-
Genetics Program	98	98	-	1	61	37	-
Cell & Developmental Bio Program	143	143	0	-	94	50	-
Microbiology Program	2	2	-	-	2	1	-
NPPS Administration	298	298	-	-	213	86	-
GRU-Ecol & Evolutionary Bic	-	-	-	-	-	-	-
Neuroscience Program	107	106	1	-	75	31	-
Environmental Toxicology	14	13	1	0	3	11	-

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		General	Designated				
BNN Administration	668	668	-	0	511	158	-
Institute of Genomics	1,086	1,085	0	-	265	821	-
Center for Plant Cell Biology	430	429	-	0	250	179	-
ICAM	1	1	(0)	-	-	1	-
AEE administrative Unit	469	467	-	2	338	131	-
Science and Math Initiative	205	185	-	19	137	68	-
ABN Facilities	90	90	-	-	68	22	-
CNAS Student Affairs	452	450	-	2	302	150	-
Stem Cell Center	7	7	-	-	-	7	-
Total	47,680	46,281	984	415	30,648	17,110	78
RESEARCH							
Natural Reserves	766	202	61	503	332	435	1
Chemistry	3,738	38	118	3,582	1,389	2,349	-
Mathematics	196	11	0	185	116	80	-
Physics and Astronomy	3,528	15	118	3,395	1,748	1,781	-
Consumer Economics	6	-	-	6	5	1	-
Ctr for Conservation Biology	1,053	154	(35)	934	553	500	-
Electron Microscope Facility	100	100	-	-	84	16	-
Genetics Program	39	39	-	-	35	4	-
Cell & Developmental Bio Program	0	-	0	0	-	0	-
Neuroscience Program	1	-	1	-	-	1	-
Environmental Toxicology	114	114	-	-	77	37	-
Institute of Genomics	260	-	-	260	165	95	-
Center for Plant Cell Biology	465	-	-	465	201	264	-
Plant Transformation Facility	95	95	-	-	69	25	-
ICAM	10	-	10	-	9	1	-
ABN Facilities	105	105	-	-	77	28	-
Stem Cell Center	1	-	1	-	-	1	-
Total	10,477	873	274	9,330	4,861	5,617	1
ACADEMIC SUPPORT							
Agricultural operations	648	-	648	-	228	686	266
Biochemistry	1	-	1	-	-	1	-
Biology	(6)	-	(6)	-	-	1	7
Botany and Plant Sciences	37	-	35	2	83	75	120
Entomology	11	-	11	-	-	13	2
Cell Biology and Neuroscience	4	-	4	-	-	4	-
Plant Pathology & Microbiology	105	-	105	-	65	56	16
Chemistry	495	477	18	-	390	259	155
Earth Sciences	12	-	12	-	6	6	-
Mathematics	2	-	2	-	2	0	-
Physics and Astronomy	31	-	31	-	0	30	-
Botanical gardens	368	221	3	144	213	158	3
Camp UCR	45	43	-	2	31	13	-
Electron Microscope Facility	131	56	74	-	47	183	99
Institute of Genomics	49	-	49	-	185	308	444
Center for Plant Cell Biology	1	-	1	-	52	106	157
Plant Transformation Facility	42	41	2	-	61	30	48
CNAS Shops and Facilities	301	304	(3)	1	343	160	201
CNAS Student Affairs	1,525	1,523	0	2	1,015	511	-
Total	3,801	2,665	985	151	2,719	2,602	1,519
Total College of Natural and Agricultural Sciences	61,958	49,819	2,243	9,896	38,227	25,329	1,599

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		General	Designated				
<u>GRADUATE SCHOOL OF MANAGEMENT</u>							
INSTRUCTION	8,971	7,531	1,246	195	6,589	2,382	-
RESEARCH	33	3	30	(0)	2	31	-
PUBLIC SERVICE	28	-	27	1	-	28	-
ACADEMIC SUPPORT	27	0	27	-	18	9	-
Total Graduate School of Management	9,060	7,534	1,331	195	6,609	2,451	-
<u>SCHOOL OF EDUCATION</u>							
INSTRUCTION	5,654	5,548	84	22	3,944	1,710	-
RESEARCH	5,580	10	16	5,555	2,407	3,174	-
PUBLIC SERVICE	0	-	0	-	-	0	-
ACADEMIC SUPPORT	-	-	-	-	-	-	-
Total School of Education	11,234	5,558	100	5,577	6,350	4,884	-
<u>COLLEGE OF ENGINEERING</u>							
INSTRUCTION							
Engineering - dean's office	613	609	3	0	381	232	-
Computer science & engineering	5,588	5,443	143	2	3,929	1,659	-
Electrical engineering	4,237	4,207	27	3	2,873	1,364	-
Chemical/environmental engineering	3,305	3,280	13	12	2,100	1,205	-
Mechanical engineering	3,347	3,318	33	(5)	2,246	1,101	-
Center for environmental research and technology	17	0	-	17	-	17	-
Center for research in intelligent systems	20	20	-	-	16	4	-
Center for nano science and engineering	230	237	(7)	(0)	278	271	319
Bioengineering	2,275	2,274	1	-	1,282	993	-
Total	19,631	19,387	213	30	13,105	6,845	319
RESEARCH							
Computer science & engineering	1,610	121	29	1,460	1,026	584	-
Electrical engineering	2,582	110	(5)	2,477	1,156	1,425	-
Chemical/environmental engineering	2,497	158	135	2,205	1,046	1,451	-
Mechanical engineering	1,301	129	42	1,130	711	590	-
Center for environmental research and technology	5,336	386	697	4,252	2,765	3,642	1,071
Center for research in intelligent systems	200	-	-	200	66	134	-

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		General	Designated				
Center for nano science and engineering	8,073	0	(129)	8,203	1,693	6,380	-
Bioengineering	224	48	17	159	85	138	-
Total	21,823	952	785	20,086	8,549	14,345	1,071
PUBLIC SERVICE							
Engineering - dean's office	15	8	7	-	0	15	-
Computer science & engineering	38	-	-	38	33	6	-
Total	53	8	7	38	33	21	-
ACADEMIC SUPPORT							
Engineering - dean's office	2,965	2,575	(9)	399	1,778	1,226	39
Electrical Engineering	1	1	0	-	-	1	-
Bioengineering	83	-	83	-	43	44	3
Total	3,049	2,576	75	399	1,821	1,271	43
Total College of Engineering	44,556	22,924	1,079	20,553	23,508	22,482	1,434
<u>COLLEGE OF HUMANITIES AND SOCIAL SCIENCES</u>							
INSTRUCTION							
Center for Bibliographical Studies	234	224	9	1	147	86	-
Center for ideas and society	68	64	3	2	48	21	-
Center for Social & Behavior Sciences	112	46	66	0	79	42	10
Presley Center for Crime and Justice	0	0	-	-	-	0	-
English	3,574	3,378	29	167	2,691	883	-
History	4,421	4,374	24	23	3,326	1,094	-
Comparative literature and foreign languages	3,585	3,479	103	3	2,682	903	-
Philosophy	3,204	3,049	31	125	2,389	815	-
Religious studies	1,615	1,590	17	7	1,136	479	-
Hispanic studies	2,014	2,007	6	0	1,478	536	-
Anthropology	2,743	2,703	26	14	2,068	674	-
Economics	4,639	4,626	11	2	3,473	1,166	-
Ethnic studies	1,579	1,559	16	4	1,171	408	-
Political sciences	2,565	2,486	76	4	1,865	700	-
Psychology	5,641	5,625	16	0	3,740	1,901	-
Sociology	3,838	3,795	39	5	2,864	974	-
Women's Studies	1,237	1,198	39	1	862	375	-
Art	1,389	1,299	56	34	997	392	-
History of art	1,417	1,399	12	7	1,064	362	8
Creative writing	1,993	1,958	6	29	1,440	553	-
Dance	1,316	1,306	7	3	974	342	-
Music	1,980	1,903	55	22	1,335	644	-
Theatre	1,257	1,235	22	0	934	322	-
Institute-research: world systems	11	11	-	-	7	4	-
Liberal studies and interdisciplinary programs	380	380	-	-	232	148	-
Gluck Administration	222	-	-	222	131	91	-
Art Facility Administration	277	262	0	15	175	102	-
Performing Arts Administration	411	411	-	-	280	130	-
Arts/Art History Administration	229	226	-	2	156	73	-

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CRC Business Unit	147	147	-	0	106	41	-
MFA Writing Desert Campus	362	348	14	-	256	106	-
UCR ARTSBlock	173	173	-	-	138	35	-
Media and Cultural Studies	818	818	0	0	576	242	-
CHASS FIRST	176	176	-	0	110	66	-
Total	53,628	52,256	680	693	38,933	14,714	18
RESEARCH							
Dean's office	6	1	-	6	2	4	-
Center for Bibliographical Studies	1,277	0	8	1,269	644	633	-
Center for ideas and society	292	281	-	11	170	121	-
Center for Social & Behavior Sciences	74	17	9	47	30	44	-
Presley Center for Crime and Justice	247	247	(2)	2	163	84	-
English	70	33	7	29	35	35	-
History	181	43	3	134	55	126	-
Comparative literature and foreign languages	20	4	16	-	5	14	-
Philosophy	17	17	-	0	1	16	-
Religious studies	75	20	1	54	24	52	-
Hispanic studies	5	5	1	-	-	5	-
Anthropology	40	26	11	2	3	37	-
Economics	38	27	4	7	9	29	-
Ethnic studies	10	4	1	4	-	10	-
Political science	112	29	1	82	78	34	-
Psychology	2,218	24	9	2,185	921	1,297	-
Sociology	341	53	-	288	204	137	-
Women's studies	15	14	1	-	-	15	-
Art	8	4	4	-	1	7	-
History of art	6	4	2	-	0	6	-
Creative writing	2	0	2	-	-	2	-
Dance	19	3	11	4	2	17	-
Music	20	20	-	-	-	20	-
Theatre	6	5	1	-	(0)	7	-
Archaeological research unit	121	-	116	4	92	29	-
Liberal studies and interdisciplinary programs	14	14	-	-	7	8	-
Media and Cultural Studies	3	3	-	-	1	3	-
Total	5,236	899	207	4,130	2,446	2,791	-
ACADEMIC SUPPORT							
Dean's office	3,072	2,901	83	88	1,764	1,332	25
Student Affairs	779	777	-	2	573	206	-
Art gallery	394	363	27	4	224	170	-
Theatre facility	336	252	82	2	255	189	107
UCR/Cal Museum of Photography	808	586	17	205	475	335	1
History	0	-	0	-	-	0	-
Comparative literature and foreign languages	(0)	-	-	(0)	-	(0)	-
Anthropology	3	-	3	-	-	3	-
Ethnic Studies	3	3	-	-	-	3	-

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Women's studies	0	-	0	-	-	0	-
Dance	0	-	0	-	-	0	-
Music	0	-	0	-	0	-	-
Theatre	1	0	1	-	-	1	-
Total	5,397	4,883	213	301	3,290	2,240	133
PUBLIC SERVICE							
Center for Social & Behavior Sciences	96	-	-	96	28	68	-
Total	96	-	-	96	28	68	-
Total College of Humanities and Social Sciences	64,357	58,038	1,101	5,218	44,697	19,812	151
AIR POLLUTION RESEARCH CENTER							
RESEARCH	856	541	0	315	588	268	-
BIOMEDICAL UCR/UCLA PROGRAM							
INSTRUCTION	4,751	3,737	883	131	3,036	1,716	-
RESEARCH	2,281	29	(38)	2,290	1,018	1,262	-
ACADEMIC SUPPORT	-	-	-	-	-	-	-
PUBLIC SERVICE	134	-	-	134	96	38	-
Total	7,166	3,766	845	2,555	4,150	3,016	-
GRADUATE DIVISION							
ACADEMIC SUPPORT	1,932	1,830	44	58	1,341	590	-
SUMMER SESSION							
INSTRUCTION	3,688	3,395	293	-	3,119	579	9
UNIVERSITY EXTENSION							
INSTRUCTION	14,136	689	11,960	1,487	8,121	7,063	1,048
CAMPUS WIDE PROGRAMS							
INSTRUCTION							
IGPP	162	160	-	2	96	66	-
Summer Session	-	-	-	-	-	-	-
Student Fees	373	-	373	-	-	373	-
Vice Chancellor Research	37	37	-	-	-	37	-
University Writing Program	4,273	4,273	-	-	3,136	1,138	-
Other	(247)	(250)	(1)	4	(55)	(149)	43
Compensated absences accrual	852	836	10	7	852	-	-
Educational fee expense proration	-	(29,190)	29,190	-	-	-	-
Total	5,452	(24,134)	29,572	14	4,029	1,465	43

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RESEARCH							
IGPP	1,848	219	77	1,552	1,288	560	-
Academic Senate - Research	0	-	-	0	-	0	-
Chancellor's Office - Other	76	-	-	76	63	13	-
Graduate Division	98	98	-	-	95	3	-
UC Mexus	259	242	-	17	181	78	-
CSSD-Edward Blakely Center	664	173	23	468	422	242	-
Environmental Institute	206	179	-	27	148	58	-
Other	3,261	110	46	3,106	-	3,399	138
Compensated absences accrual	(36)	(101)	34	31	(36)	-	-
Total	6,377	919	180	5,278	2,162	4,353	138
PUBLIC SERVICE							
APRC	(0)	-	-	(0)	-	(0)	-
Botany and plant sciences	5	-	5	-	-	5	-
Entomology	4	-	4	-	3	1	-
Plant Pathology & Microbiology	(2)	-	-	(2)	-	(2)	-
Environmental Sciences	4	-	4	-	0	3	-
UNEX - Dean's Office	0	-	0	-	-	0	-
Chancellor's Office - Other	0	-	-	0	0	0	-
AVC/Dean of Students	4	4	-	-	3	1	-
Cultural events	241	-	241	-	46	194	-
Early Academic Devel. Program	2,344	913	9	1,422	1,317	1,026	-
Work study programs-							
contracting agencies	328	-	32	296	326	1	-
Undergraduate Recruitment	195	195	-	0	118	76	-
Alumni & Constituent Rel.	(7)	-	(7)	-	-	-	7
VC -public services and							
international programs	0	-	0	0	-	0	-
Alpha center	1,725	902	68	755	999	726	-
Botanical gardens	110	10	100	0	38	72	-
Center for Exotic Pest Research	45	-	45	-	-	45	-
Other	0	(5)	8	(3)	-	2	2
Compensated absences accrual	26	(28)	14	39	26	-	-
Total	5,021	1,990	522	2,510	2,879	2,152	9
ACADEMIC SUPPORT							
IGPP	4	-	4	-	-	4	-
Biomedical Sciences	-	-	-	-	-	-	-
University Library	16,695	15,923	229	543	7,632	9,077	14
Chancellor's Office - Other	4,985	-	4,166	819	434	4,551	-
Honors	540	490	48	2	310	230	-
C&C Associate Vice chancellor	1	3	-	(2)	-	1	-
Student Technology Support	497	254	-	243	311	186	-
Faculty Technology Support	648	615	(2)	35	383	322	58
Infrastructure and Security	2,102	2,102	-	-	603	1,499	-
Application and Multimedia Dev	421	421	-	-	299	122	-
Network Service Group	936	936	-	-	-	936	-
Multimedia and Classroom Tech	1,211	1,165	40	6	547	782	118
Office of Campus Veterinarian	401	368	32	-	379	326	304
International Education Center	116	115	0	-	79	37	-
Undergraduate Education	1,228	1,204	23	-	744	483	-
Environmental Institute	(0)	-	-	(0)	-	(0)	-
Palm Desert Graduate Center	1,928	1,766	108	55	838	1,145	54

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Executive Searches Unit	3	3	0	-	-	3	-
Compensated absences accrual	(535)	(533)	(2)	(1)	(535)	-	-
Other	(52)	(25)	(25)	(1)	-	(14)	37
Educational fee expense proration	-	(3,481)	3,481	-	-	-	-
Total	31,129	21,327	8,103	1,699	12,024	19,691	586
Total Campus-Wide Programs	47,979	103	38,376	9,501	21,094	27,661	776
STUDENT SERVICES							
Graduate Student Association	67	-	67	-	45	22	-
Intercollegiate athletics	6,680	1,811	4,575	294	3,180	3,520	20
Child Development Center	1,004	(0)	375	629	666	338	-
University Commons	3,088	-	3,088	-	-	3,088	-
Recreation/Student Rec Center	2,779	-	2,779	0	1,418	1,434	74
Academic Information Systems	5	-	5	-	-	5	-
Graduate Division	13	4	9	-	-	13	-
Student Fees	155	-	155	-	-	155	-
African Student Programs	218	6	213	(0)	114	104	-
Asian Pacific Student Programs	295	2	292	-	192	102	-
ASUCR	3,932	-	3,931	1	455	3,552	76
AVC - Enrollment	311	311	-	-	221	90	-
AVC/Dean of Students	566	18	542	5	383	183	-
Campus Health Center	5,404	-	5,368	35	2,528	2,896	20
Career Services Center	1,460	-	1,411	49	974	493	7
Chicano Student Programs	321	36	282	3	124	197	-
Counseling Center	1,020	6	1,014	-	738	282	-
Cultural Events	102	-	101	1	46	56	-
Early Academic Devel. Program	0	-	0	-	-	0	-
Financial Aid	1,740	1,489	244	6	1,248	492	-
Undergraduate Recruitment	1,856	1,815	29	12	919	951	14
International Education Center	434	2	432	1	286	149	0
KUCR	324	-	324	-	207	117	-
LGBT Resource Center	209	2	206	1	131	78	-
Learning Center	1,885	307	1,568	10	1,415	470	0
Native American Student Pgm	224	1	176	47	124	100	-
Student Special Services	807	3	802	2	513	294	-
Student Life	2,223	216	2,007	-	762	1,461	-
Undergraduate Admissions	1,148	1,146	-	2	667	481	-
Student Affairs Admin	881	680	202	-	715	277	111
Women's Resource Center	181	0	181	-	102	79	-
Event Management & Protocol	226	203	20	3	4	221	-
Registrar office	1,200	942	252	6	793	407	0
UC Retirees Association	32	32	-	-	30	2	-
AVC - Student Svcs - Student Dev	73	0	73	-	8	65	-
Student Affairs Communications	549	474	75	-	406	143	-
VCSA Technology Services	943	830	112	-	924	378	359
EMS	75	75	-	-	5	71	-
Student Conduct Programs	356	36	320	-	233	123	-
Other	(26)	(10)	(20)	3	-	(15)	11
Compensated absences accrual	44	38	11	(5)	44	-	-
Educational fee expense proration	-	(10,469)	10,469	-	-	-	-
Total Student Services	42,802	8	41,690	1,104	20,620	22,875	693

Riverside

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2007-08 Schedule 6-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<u>INSTITUTIONAL SUPPORT</u>							
Ombudsman	84	84	-	-	62	21	-
Academic Planning and Budget	4,477	4,475	2	-	2,716	1,763	2
Academic Senate - Admin	616	615	1	(0)	414	202	0
Vice Chancellor - Admin	863	862	1	-	589	274	-
Fin Syst Dev., Cntrl & Account	125	125	-	-	100	26	-
Real Estate Services	961	905	55	2	328	634	-
Audit and Advisory Services	984	984	-	0	724	261	-
Accounting	2,400	2,347	50	3	1,541	859	-
SBS/Cashiers	1,367	545	821	-	548	908	89
Human Resources	2,466	2,022	443	1	1,614	955	103
Labor Relations & Workers' Comp	495	236	259	-	442	144	90
Purchasing	996	960	36	1	692	377	73
Equipment Management	154	148	6	-	97	112	54
Receiving	197	197	-	-	119	78	-
Insurance	73	73	-	-	50	23	-
Storehouse	74	-	74	-	265	3,290	3,481
Printing and Reprographics	206	-	206	-	943	2,416	3,153
Fleet Services	522	-	522	-	483	2,540	2,501
Mail Services	27	-	27	-	275	1,227	1,476
Transportation and Parking Services	1,460	-	1,460	0	431	1,130	101
Environmental Health and Safety	2,077	1,581	497	-	1,275	960	158
Police	3,611	3,425	108	78	2,980	1,215	584
Chancellor's Office - Gen Ops	2,357	2,237	120	-	1,616	741	-
Chancellor's Office - Other	527	257	268	3	224	304	-
Affirmative Action	664	660	2	1	427	237	-
C&C Associate Vice Chancellor	806	825	(19)	1	688	464	346
Faculty Technology Support	13	-	13	-	8	38	32
Application and Multimedia Dev	74	-	74	-	168	99	194
Academic Information Systems	2,223	2,186	37	-	1,156	1,245	179
Enterprise App Development	2,857	2,863	(6)	-	1,995	931	70
Microcomputer Support Group	867	846	21	-	634	301	68
Communication Services	(456)	-	(457)	1	944	1,268	2,668
Network Service Group	180	8	172	-	1,251	1,204	2,274
ICR - OTT	1	(1,185)	1,186	-	-	1,185	1,185
Multimedia and Classroom Tech	-	-	-	-	-	-	-
Vice Chancellor - Research	1,918	1,133	784	0	1,294	624	-
Office of Research Affairs	1,224	1,215	0	9	923	302	-
VCUA - Office	425	400	25	-	299	126	-
Event Management & Protocol	317	313	1	3	152	165	-
Gov't & Community Relations	489	448	42	-	308	185	3
Alumni & Constituent Rel.	844	613	139	93	493	353	2
Development	4,864	1,413	3,246	205	3,177	1,687	-
Strategic Communications	2,551	2,532	19	-	1,124	1,427	-
Staff Assembly	9	-	9	-	-	9	-
Design & Construction	366	239	127	-	966	934	1,534
General Discretionary	(889)	74	(965)	1	-	179	1,068
Creative Design Services	69	83	(13)	-	187	103	221
Finance & Administration	504	504	-	-	374	131	-
Admin Cost Recovery	(1,674)	-	(1,674)	-	-	-	1,674
Video Production	142	142	-	-	79	63	-

Riverside

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2007-08 Schedule 6-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
VCA Unit IT Services	14	-	14	-	875	371	1,233
Advancement Operations	366	366	-	-	-	366	-
Campus Counsel	406	406	0	-	258	148	-
Acad Personnel - Gen Ops	1,151	1,145	6	1	828	323	-
Conflict Res - Gen Ops	503	501	1	2	357	147	-
International Scholars Center	373	371	2	-	225	433	285
Executive Searches Unit	215	213	2	-	53	162	-
CEVC Information Technology	192	192	-	-	120	72	-
AVC - DEE	208	208	-	-	157	51	-
Other	(26)	51	(112)	35	-	246	272
Compensated absences accrual	202	112	93	(3)	202	-	-
Educational fee expense proration	-	(8,919)	8,919	-	-	-	-
Total Institutional Support	49,112	32,036	16,640	436	38,249	36,035	25,173
OPERATION AND MAINTENANCE OF PLANT							
Natural Reserves	208	41	155	11	44	163	-
Environmental Health & Safety	527	527	-	-	152	375	-
Plant Administration	668	667	1	-	352	315	-
Building Maintenance & Ops	6,744	6,619	125	-	703	6,041	-
Grounds Maintenance	2,052	2,085	(33)	-	1,415	1,264	627
Building Services	4,900	4,863	37	-	3,190	2,238	527
Refuse	345	345	0	-	147	329	131
Utility Ops & Maintenance	3,037	2,634	403	-	813	2,405	181
Purchased Utilities	8,619	8,826	(206)	-	-	11,604	2,985
Plant Services	5	-	5	-	3,729	7,315	11,039
Other	60	(11)	71	-	-	(16)	(76)
Compensated absences accrual	52	32	20	-	52	-	-
Educational fee expense proration	-	(4,114)	4,114	-	-	-	-
Total Operation and Maintenance of Plant	27,215	22,513	4,691	11	10,598	32,032	15,414
STUDENT FINANCIAL AID	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	0
AUXILIARY ENTERPRISES							
UNEX - Dorm	222	-	222	-	86	136	1
UNEX - Parking	109	-	109	-	67	80	38
UNEX - Copy Center	215	-	215	-	88	264	136
UNEX - Misc Auxiliary	104	-	104	-	-	104	-
Student Business Services/Cashiers	(0)	-	(0)	-	84	35	119
Campus Apartments	3,360	-	3,360	-	1,322	2,207	169
Residence Halls	35,696	-	35,604	92	6,914	31,751	2,968
Bookstore	7,592	-	7,592	-	979	8,104	1,491
UCR Card Operations	192	-	191	1	108	150	66
Child development center	679	-	670	9	422	257	-
University Commons	(473)	-	(475)	2	737	2,312	3,522

Riverside

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CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2007-08 Schedule 6-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Transportation and Parking Services	3,380	-	3,379	2	1,459	2,269	347
Dining Services	2,797	-	2,733	64	2,934	4,878	5,014
Housing administration	3	-	-	3	1,786	1,203	2,986
Other	(291)	-	(291)	-	-	(26)	265
Compensated absences accrual	160	-	160	-	160	-	-
Total Auxiliary Enterprises	53,745	-	53,571	174	17,145	53,723	17,123
Subtotal	524,265	233,638	175,779	114,848	274,169	313,523	63,428
Eliminated Capital Expenditures	(21,556)	(14,433)	(2,453)	(4,671)	(2,213)	(19,343)	-
Total Current Funds Expenditures	\$ 502,708	\$ 219,205	\$ 173,326	\$ 110,177	\$ 271,956	\$ 294,179	\$ 63,428