

CURRENT FUNDS EXPENDITURES  
BY UNIFORM CLASSIFICATION CATEGORY

2009-10 Schedule 6-B

(Dollars in Thousands)

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<b><u>INSTRUCTION</u></b>							
<b>GENERAL ACADEMIC</b>							
Agriculture and natural resources	\$ 10,188	\$ 9,207	\$ 857	\$ 125	\$ 6,456	\$ 3,732	\$ -
Area studies	19	19	0	-	2	17	-
Biological sciences	8,629	8,332	286	12	5,312	3,395	78
Business and management	10,799	8,456	2,097	246	7,832	2,967	-
Computer and Information Sciences	4,750	4,705	33	11	3,452	1,301	3
Education	5,148	4,857	9	283	3,810	1,339	-
Engineering	13,416	12,891	225	301	9,111	4,817	511
Fine and applied arts	9,649	9,163	188	298	6,914	2,740	6
Foreign languages	4,259	4,054	29	176	3,193	1,066	-
Health professions-medicine	4,250	3,674	441	134	3,058	1,192	1
Letters	15,689	14,695	846	148	11,554	4,135	-
Library sciences	121	121	0	-	95	26	-
Mathematics	8,324	8,258	36	30	5,968	2,357	-
Physical sciences	17,265	16,642	541	81	11,671	5,594	-
Psychology	5,482	5,309	161	12	4,059	1,423	-
Social sciences	22,173	21,577	558	38	16,196	6,006	29
Interdisciplinary studies	2,732	2,734	7	(9)	1,839	894	-
Theology	1,548	1,522	17	10	1,119	429	-
Compensated absences accrual	1,043	966	41	36	1,234	(191)	-
Grants and contracts-laboratory costs	-	-	-	-	-	-	-
Other provisions	294	221	70	3	325	(26)	5
<b>Total</b>	<b>145,780</b>	<b>137,403</b>	<b>6,442</b>	<b>1,935</b>	<b>103,200</b>	<b>43,212</b>	<b>632</b>
<b>OCCUPATIONAL AND VOCATIONAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SUMMER SESSIONS</b>	<b>3,841</b>	<b>3,467</b>	<b>375</b>	<b>-</b>	<b>3,293</b>	<b>548</b>	<b>-</b>
<b>UNIVERSITY EXTENSION</b>	<b>14,604</b>	<b>(0)</b>	<b>12,788</b>	<b>1,817</b>	<b>8,040</b>	<b>7,783</b>	<b>1,218</b>
<b>EDUCATIONAL FEE EXPENSE PRORATION</b>	<b>-</b>	<b>(44,464)</b>	<b>44,464</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Subtotal</b>	<b>164,225</b>	<b>96,405</b>	<b>64,069</b>	<b>3,751</b>	<b>114,533</b>	<b>51,543</b>	<b>1,851</b>
<b>ELIMINATED CAPITAL EXPENDITURES</b>	<b>(2,045)</b>	<b>(1,842)</b>	<b>(133)</b>	<b>(70)</b>	<b>-</b>	<b>(2,045)</b>	<b>-</b>
<b>Total Instruction</b>	<b>162,180</b>	<b>94,563</b>	<b>63,936</b>	<b>3,681</b>	<b>114,533</b>	<b>49,498</b>	<b>1,851</b>
<b><u>RESEARCH</u></b>							
<b>INSTITUTES AND RESEARCH CENTERS</b>							
Agriculture & Nat Resources	31	31	-	-	-	31	-
Biological sciences	2,915	572	(12)	2,355	1,254	1,680	19
Business and management	69	-	-	69	55	14	-
Computer & info sci	1	1	-	-	-	1	-
Criminology	281	252	-	29	188	93	-

## Riverside

CURRENT FUNDS EXPENDITURES  
BY UNIFORM CLASSIFICATION CATEGORY

2009-10 Schedule 6-B

(Dollars in Thousands)

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Education	90	-	-	90	41	49	-
Engineering	9,320	400	(1,117)	10,037	4,602	6,972	2,254
Foreign languages	21	21	-	-	14	8	-
Health Prof - Medicine	21	-	-	21	16	5	-
Interdisciplinary studies	1,091	297	8	786	614	478	-
Letters	7	4	3	-	1	6	-
Library science	748	71	(5)	682	395	353	-
Physical sciences	919	46	(3)	877	266	653	-
Social sciences	201	212	(11)	-	96	105	-
Theology	1	1	-	-	-	1	-
<b>Total</b>	<b>15,715</b>	<b>1,909</b>	<b>(1,139)</b>	<b>14,946</b>	<b>7,540</b>	<b>10,448</b>	<b>2,273</b>
<b>INDIVIDUAL OR PROJECT RESEARCH</b>							
Agriculture and natural resources	40,816	18,844	372	21,600	24,603	16,218	5
Area studies	317	204	3	111	145	172	-
Biological sciences	5,409	606	9	4,794	2,407	3,003	1
Business and management	15	15	0	-	-	15	-
Compensated absences accrual	31	(24)	(173)	229	226	(194)	-
Computer and information sciences	2,669	71	12	2,585	1,746	923	-
Education	3,797	27	6	3,764	2,013	1,783	-
Engineering	9,120	866	169	8,085	4,521	4,600	1
Fine and applied arts	228	80	28	120	118	110	-
Foreign languages	16	15	0	-	3	13	-
Health professions-medicine	2,499	131	(18)	2,386	1,086	1,413	-
Interdisciplinary studies	761	699	59	3	565	196	-
Letters	209	80	28	101	104	105	-
Mathematics	637	71	9	557	372	266	-
Physical sciences	12,717	235	579	11,903	5,927	6,791	-
Psychology	2,472	21	52	2,399	1,121	1,351	-
Social sciences	1,830	403	384	1,043	1,107	723	-
Theology	25	4	-	21	6	19	-
Other	2,056	390	152	1,514	119	1,999	62
<b>Total</b>	<b>85,625</b>	<b>22,740</b>	<b>1,672</b>	<b>61,213</b>	<b>46,189</b>	<b>39,506</b>	<b>70</b>
<b>Subtotal</b>	<b>101,340</b>	<b>24,648</b>	<b>533</b>	<b>76,159</b>	<b>53,729</b>	<b>49,954</b>	<b>2,343</b>
<b>ELIMINATED CAPITAL EXPENDITURES</b>	<b>(4,780)</b>	<b>(298)</b>	<b>(18)</b>	<b>(4,464)</b>	<b>-</b>	<b>(4,780)</b>	<b>-</b>
<b>Total Research</b>	<b>96,560</b>	<b>24,351</b>	<b>515</b>	<b>71,694</b>	<b>53,729</b>	<b>45,173</b>	<b>2,343</b>
<b>PUBLIC SERVICE</b>							
<b>COMMUNITY SERVICE</b>							
Arts and lectures	220	-	200	20	51	170	0
Community service projects	3,816	1,555	150	2,111	2,275	1,541	-
Work study program	636	-	48	588	634	2	-
Other	107	8	62	37	36	73	1
Compensated absences accrual	(3)	(10)	(5)	12	10	(14)	-
<b>Subtotal</b>	<b>4,776</b>	<b>1,553</b>	<b>455</b>	<b>2,769</b>	<b>3,006</b>	<b>1,771</b>	<b>1</b>
<b>ELIMINATED CAPITAL EXPENDITURES</b>	<b>(11)</b>	<b>(1)</b>	<b>-</b>	<b>(10)</b>	<b>-</b>	<b>(11)</b>	<b>-</b>
<b>Total Public Service</b>	<b>4,765</b>	<b>1,552</b>	<b>455</b>	<b>2,759</b>	<b>3,006</b>	<b>1,760</b>	<b>1</b>

CURRENT FUNDS EXPENDITURES  
BY UNIFORM CLASSIFICATION CATEGORY

2009-10 Schedule 6-B

(Dollars in Thousands)

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<b>ACADEMIC SUPPORT</b>							
LIBRARIES	13,337	13,041	122	174	6,238	7,110	11
MUSEUMS AND GALLERIES	875	491	30	354	369	507	1
AUDIO VISUAL SERVICES	761	749	6	6	535	353	127
COMPUTING SUPPORT	2,310	2,162	(32)	180	1,619	787	95
<b>ANCILLARY SUPPORT</b>							
Fine arts productions	220	181	39	-	224	97	102
Veterinary medicine clinic	168	168	-	-	121	47	-
Vivarium	172	183	(11)	-	288	309	425
Shops	1,697	776	916	5	1,381	2,097	1,782
Other	605	407	88	110	410	229	35
Total	2,862	1,715	1,032	115	2,425	2,780	2,343
ACADEMIC ADMINISTRATION	14,039	11,831	194	2,013	9,895	4,281	136
COURSE AND CURRICULUM DEVELOPMENT	509	451	54	4	306	203	-
COMPENSATED ABSENCES ACCRUAL	(445)	(550)	78	26	(360)	(85)	-
EDUCATIONAL FEE EXPENSE PRORATION	-	(4,105)	4,105	-	-	-	-
OTHER PROVISIONS	(5)	(27)	8	15	0	(5)	-
Subtotal	34,243	25,759	5,597	2,887	21,027	15,930	2,714
ELIMINATED CAPITAL EXPENDITURES	(7,155)	(6,560)	(317)	(278)	(1,628)	(5,528)	-
Total Academic Support	27,088	19,199	5,281	2,609	19,400	10,402	2,714
<b>STUDENT SERVICES</b>							
<b>ADMINISTRATION</b>							
Dean's of students and vice chancellor-student services	3,157	975	2,176	6	2,585	1,358	786
<b>CULTURAL &amp; SOCIAL ACTIVITIES</b>							
Cultural programs	1,334	57	1,236	40	678	660	4
Associated students	2,250	-	2,250	0	500	1,769	19
Housing Services	-	-	-	-	-	-	-
Other social services	6,848	27	6,144	677	2,655	5,494	1,301
Public ceremonies	231	205	26	-	17	214	-
Recreational Programs	9,605	1,496	8,038	71	4,629	5,080	105
Total	20,268	1,785	17,695	788	8,480	13,217	1,429

CURRENT FUNDS EXPENDITURES  
BY UNIFORM CLASSIFICATION CATEGORY

2009-10 Schedule 6-B

(Dollars in Thousands)

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<b>SUPPLEMENTARY</b>							
EDUCATIONAL SERVICES	1,771	324	1,345	101	1,249	524	2
<b>COUNSELING AND CAREER GUIDANCE</b>							
Counseling	1,027	-	1,027	-	721	306	-
Disadvantaged Student Assistance	879	-	878	1	531	348	-
Foreign students programs	433	7	426	-	287	146	0
Placement	1,492	1	1,441	50	948	549	5
Total	3,830	8	3,772	51	2,487	1,349	6
<b>FINANCIAL AID ADMINISTRATION</b>							
	1,846	1,630	214	3	1,129	717	-
<b>STUDENT ADMISSIONS AND RECORDS</b>							
Admissions	3,393	3,078	23	293	1,889	1,505	0
Registrar	1,605	974	625	6	1,094	511	-
Total	4,998	4,052	648	298	2,983	2,016	0
STUDENT HEALTH SERVICES	5,020	-	5,018	2	2,564	2,474	18
OTHER PROVISIONS	123	(9)	134	(1)	146	22	45
COMPENSATED ABSENCES ACCRUAL	273	(8)	263	18	347	(73)	-
EDUCATIONAL FEE EXPENSE PRORATION	-	(8,752)	8,752	-	-	-	-
Subtotal	41,287	5	40,016	1,266	21,969	21,603	2,285
ELIMINATED CAPITAL EXPENDITURES	(70)	(5)	(64)	(1)	-	(70)	-
Total Student Services	41,217	(0)	39,952	1,265	21,969	21,533	2,285
<b>INSTITUTIONAL SUPPORT</b>							
<b>EXECUTIVE MANAGEMENT</b>							
Chancellors and Vice Chancellors	6,399	6,348	28	23	5,174	1,866	641
Academic Senate Secretariat	561	555	6	-	372	188	-
General Counsel	472	472	-	-	280	192	-
Planning and Budgeting	3,192	2,985	206	-	1,578	1,613	-
Total	10,623	10,360	240	23	7,405	3,859	641
<b>FISCAL OPERATIONS</b>							
Accounting	2,359	2,040	316	3	1,494	864	-
Auditing-internal and external	884	805	79	-	674	210	-
Cashiers	759	153	607	-	216	693	149
Contracts & Grants administration	2,157	1,356	793	9	1,528	629	-
Bad debt and collections	-	-	-	-	-	-	-
Insurance Management	69	69	-	-	49	20	-
Total	6,229	4,423	1,795	12	3,962	2,416	149

Riverside

CURRENT FUNDS EXPENDITURES  
BY UNIFORM CLASSIFICATION CATEGORY

2009-10 Schedule 6-B

(Dollars in Thousands)

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<b>GENERAL ADMINISTRATIVE SERVICES</b>							
Environmental Health & Safety	12	-	12	-	-	18	6
Information Systems	5,613	5,851	(238)	-	5,492	3,966	3,844
Personnel	4,780	3,502	1,276	2	3,211	1,686	116
Other	(5,776)	70	(5,894)	47	130	(1,195)	4,711
<b>Total</b>	<b>4,630</b>	<b>9,424</b>	<b>(4,843)</b>	<b>49</b>	<b>8,832</b>	<b>4,475</b>	<b>8,677</b>
<b>LOGISTICAL SERVICES</b>							
Business Management	1,994	917	1,077	-	967	1,064	38
Construction Management	284	215	69	-	1,650	1,493	2,859
Duplicating	301	-	301	-	903	1,861	2,463
Garage	1,164	-	1,164	0	784	2,947	2,567
Mail & Messenger	(43)	-	(43)	-	307	991	1,342
Material Management	1,303	949	349	5	1,189	3,619	3,504
Police	3,772	3,458	314	-	3,232	1,175	635
Telephone	147	-	147	-	1,218	1,337	2,408
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>8,923</b>	<b>5,539</b>	<b>3,379</b>	<b>5</b>	<b>10,250</b>	<b>14,488</b>	<b>15,816</b>
<b>COMMUNITY RELATIONS</b>							
Development	5,407	2,628	2,091	688	3,374	2,033	0
Public information	3,191	3,126	64	0	1,391	1,808	7
Publications	101	78	23	-	219	106	223
Other	-	-	-	-	-	-	-
<b>Total</b>	<b>8,699</b>	<b>5,833</b>	<b>2,178</b>	<b>688</b>	<b>4,983</b>	<b>3,947</b>	<b>231</b>
<b>COMPENSATED ABSENCES ACCRUAL</b>							
	213	44	166	3	415	(202)	-
<b>EDUCATIONAL FEE EXPENSE PRORATION</b>							
	-	(11,084)	11,084	-	-	-	-
<b>Subtotal</b>	<b>39,317</b>	<b>24,538</b>	<b>13,999</b>	<b>780</b>	<b>35,847</b>	<b>28,984</b>	<b>25,514</b>
<b>ELIMINATED CAPITAL EXPENDITURES</b>							
	(343)	(196)	(147)	(1)	-	(343)	-
<b>Total Institutional Support</b>	<b>38,974</b>	<b>24,343</b>	<b>13,852</b>	<b>779</b>	<b>35,847</b>	<b>28,641</b>	<b>25,514</b>
<b>OPERATION AND MAINTENANCE OF PLANT</b>							
Administration	885	777	108	-	540	345	-
Building maintenance and major repairs and alterations	6,142	5,572	556	14	792	5,778	428
Grounds Maintenance	1,878	1,908	(30)	-	1,238	1,189	550
Janitorial Services	4,938	4,930	7	-	2,642	2,296	-
Plant Service	184	-	184	-	3,316	3,061	6,194
Refuse Service	673	675	(1)	-	246	574	146
Utilities	11,001	10,819	182	-	804	13,699	3,502
Compensated absences accrual	397	317	80	-	447	(50)	-
Other	2,300	1,252	1,048	0	1,351	(2,588)	(3,537)
Educational fee expense proration	-	(6,948)	6,948	-	-	-	-
<b>Total</b>	<b>28,397</b>	<b>19,302</b>	<b>9,081</b>	<b>14</b>	<b>11,376</b>	<b>24,303</b>	<b>7,282</b>

Riverside

CURRENT FUNDS EXPENDITURES  
BY UNIFORM CLASSIFICATION CATEGORY

2009-10 Schedule 6-B

(Dollars in Thousands)

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<u>ELIMINATED CAPITAL EXPENDITURES</u>	(117)	(27)	(87)	(3)	-	(117)	-
Total Operation and Maintenance of Plant	28,280	19,275	8,993	12	11,376	24,187	7,282
<u>STUDENT FINANCIAL AID</u>	109,692	9,342	48,454	51,896	-	109,692	-
Scholarship Allowance	(62,268)	-	(62,268)	-	-	(62,268)	-
Total Student Financial Aid	47,424	9,342	(13,815)	51,896	-	47,424	-
<u>AUXILIARY ENTERPRISES</u>							
Apartments	3,712	-	3,711	1	1,309	2,555	152
Bookstores	6,656	-	6,656	-	843	6,792	979
Cafeterias	5,321	-	5,233	88	3,279	6,115	4,073
Residence halls	33,307	-	33,229	78	10,331	32,520	9,544
Parking	3,543	-	3,540	2	1,524	2,342	324
Compensated absences accrual	231	-	231	-	288	(57)	-
Other	720	-	695	25	1,446	1,865	2,591
Subtotal	53,489	-	53,294	195	19,019	52,131	17,661
<u>ELIMINATED CAPITAL EXPENDITURES</u>	(150)	-	(150)	-	-	(150)	-
Total Auxiliary Enterprises	53,339	-	53,144	195	19,019	51,981	17,661
Total Current Funds Expenditures	\$ 499,828	\$ 192,624	\$ 172,313	\$ 134,890	\$ 278,879	\$ 280,599	\$ 59,651