

Riverside

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2009-10 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	\$ 1,048	\$ 1,043	\$ 2	\$ 3	\$ 651	\$ 397	\$ -
Agricultural operations	1,830	1,632	-	197	977	853	-
Biochemistry	3,118	456	2	2,660	1,719	1,401	1
Biology	2,207	89	7	2,112	657	1,550	-
Botany and plant science	9,390	4,622	87	4,681	5,746	3,644	-
Earth sciences	1,524	76	88	1,360	895	629	-
Entomology	12,068	5,321	(102)	6,850	7,474	4,595	-
Nematology	2,675	1,128	116	1,431	1,591	1,084	-
Cell Biology and Neuroscience	2,086	422	15	1,649	1,096	990	-
Plant pathology	6,672	2,014	168	4,489	3,686	2,986	-
Environmental sciences	4,138	1,879	70	2,189	2,754	1,384	-
Statistics	309	62	-	247	219	90	-
NPPS Administration	674	674	-	-	474	200	-
BNN Administration	111	111	-	-	81	30	-
AEE Administrative Unit	306	306	-	-	219	87	-
Total	48,157	19,835	453	27,869	28,238	19,920	1
ACADEMIC SUPPORT							
Director's office	1,452	1,416	9	28	1,099	353	-
Total Agricultural Experimental Station	49,609	21,251	462	27,897	29,337	20,274	1
<u>COLLEGE OF NATURAL AND AGRICULTURAL SCIENCES</u>							
INSTRUCTION							
Director's office	129	129	-	0	60	69	-
IGPP	38	38	-	-	32	6	-
Biochemistry	2,832	2,761	67	3	1,474	1,358	-
Biology	5,467	5,254	207	6	3,661	1,884	78
Botany and Plant Science	2,603	1,710	819	74	1,317	1,286	-
Entomology	1,729	1,668	19	41	1,133	596	-
Natural Reserves	485	483	2	-	360	125	-
Nematology	110	108	2	-	88	23	-
Cell Biology and Neuroscience	2,335	2,324	9	3	1,535	800	-
Plant Pathology & Microbiology	1,194	1,190	1	2	750	444	-
Environmental Sciences	1,331	1,321	3	7	998	332	-
Chemistry	8,175	7,792	367	16	5,355	2,820	-
Earth Sciences	2,331	2,300	22	10	1,581	750	-
Mathematics	6,397	6,377	7	13	4,628	1,769	-
Physics and Astronomy	6,584	6,375	152	56	4,630	1,954	-
Statistics	1,927	1,881	29	17	1,340	587	-
Consumer Economics	15	-	-	15	11	4	-
Ctr for Conservation Biology	81	70	10	-	34	46	-
Genetics Program	137	137	-	-	73	64	-
Cell & Developmental Bio Program	139	138	1	-	85	53	-
Microbiology Program	2	2	-	-	1	1	-
NPPS Administration	277	277	-	0	194	83	-
GRU-Ecol & Evolutionary Bio	-	-	-	-	-	-	-

Riverside

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2009-10 Schedule 6-C

	Current Funds				Distribution		
	Total	Unrestricted	Restricted		Salaries and Wages	Other Expenditures	Less: Transfers
Bio Sci Grad Stu Affairs Cntr	444	444	-	-	301	143	-
Neuroscience Program	76	76	0	-	59	17	-
Environmental Toxicology	1	0	1	-	-	1	-
BNN Administration	619	619	-	-	451	168	-
Institute of Genomics	578	578	-	-	344	234	-
Center for Plant Cell Biology	386	386	-	-	254	133	-
ICAM	-	(5)	5	-	-	-	-
AEE administrative Unit	433	433	-	-	306	128	-
Science and Math Initiative	268	129	-	139	156	112	-
ABN Facilities	26	26	-	-	20	7	-
CNAS Student Affairs	-	-	-	-	3	(3)	-
Stem Cell Center	2	2	-	-	-	2	-
Total	47,151	45,023,922	1,724,651	402,572	31,232,358	15,996,352	77,565
RESEARCH							
IGPP	919	46	(3)	877	259	660	-
Natrual Reserves	319	169	18	132	186	138	5
Chemistry	5,542	82	7	5,453	2,545	2,997	-
Earth Sciences	338	-	-	338	-	338	-
Mathematics	328	9	9	310	153	176	-
Physics and Astronomy	5,253	17	484	4,752	2,449	2,804	-
Salinity Laboratory	109	-	-	109	-	109	-
Consumer Economics	1	-	-	1	-	1	-
Ctr for Conservation Biology	1,089	91	(21)	1,020	590	499	-
Cntr for Exotic Pest Research	1	1	-	-	-	1	-
Electron Microscope Facility	113	113	-	-	97	16	-
Genetics Program	60	60	-	-	44	16	-
Cell & Developmental Bio Program	-	-	-	-	-	-	-
Neuroscience Program	-	-	-	-	-	-	-
Environmental Toxicology	135	135	-	-	78	57	-
Institute of Genomics	580	30	4	547	322	259	-
Center for Plant Cell Biology	240	-	-	240	64	176	-
Plant Transformation Facility	61	59	-	1	46	15	-
ICAM	27	-	27	-	22	6	-
ABN Facilities	0	0	-	-	-	0	-
Stem Cell Center	958	-	9	949	79	898	19
Total	16,073	812	533	14,728	6,933	9,164	24
ACADEMIC SUPPORT							
IGPP	0	-	0	-	-	0	-
Agricultural operations	504	-	504	-	186	652	333
Biochemistry	-	-	-	-	-	-	-
Biology	(1)	-	(2)	1	2	7	10
Botany and Plant Sciences	49	-	49	-	71	78	100
Entomology	68	-	68	-	30	41	4
Cell Biology and Neuroscience	2	-	2	-	-	2	-
Plant Pathology & Microbiology	92	-	92	-	44	93	45
Environmental Sciences	5	-	5	-	-	5	-
Chemistry	506	451	55	-	385	305	184
Earth Sciences	78	-	78	-	32	47	-
Mathematics	6	-	6	-	2	4	-

Riverside

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2009-10 Schedule 6-C

	Current Funds				Distribution		
	Total	Unrestricted	Restricted		Salaries and Wages	Other Expenditures	Less: Transfers
Physics and Astronomy	4	-	4	-	-	4	-
Botanical gardens	380	233	37	110	240	143	3
Camp UCR	38	35	-	3	26	12	-
Ctr for Conservation Biology	(9)	-	(9)	-	-	4	13
Electron Microscope Facility	(1)	19	(21)	-	33	96	131
Institute of Genomics	59	-	59	-	214	407	561
Center for Plant Cell Biology	(33)	-	(33)	-	29	137	199
Plant Transformation Facility	64	40	22	2	71	33	40
CNAS Shops and Facilities	296	265	29	2	282	188	174
CNAS UG Academic Advising Ctr	1,461	1,295	-	166	1,078	383	-
Medical & Health Career Pgm	216	216	-	0	162	53	-
Total	3,784	2,555	946	283	2,887	2,694	1,798
 Total College of Natural and Agricultural Sciences	 67,008	 48,390,968	 3,203,438	 15,413,511	 41,052,286	 27,854,989	 1,899,358
<u>GRADUATE SCHOOL OF MANAGEMENT</u>							
INSTRUCTION	10,799	8,456	2,097	246	7,832	2,967	-
RESEARCH	84	15	0	69	55	29	-
PUBLIC SERVICE	(1)	-	-	(1)	-	(1)	-
Total Graduate School of Management	10,882	8,470	2,098	314	7,887	2,994	-
<u>SCHOOL OF EDUCATION</u>							
INSTRUCTION	4,880	4,728	9	143	3,652	1,229	-
RESEARCH	3,887	27	6	3,854	2,057	1,830	-
PUBLIC SERVICE	11	-	11	-	(2)	12	-
Total School of Education	8,778	4,755	26	3,997	5,707	3,071	-
<u>COLLEGE OF ENGINEERING</u>							
INSTRUCTION							
Engineering - dean's office	676	675	-	1	385	291	-
Computer science & engineering	4,750	4,705	33	11	3,455	1,298	3
Electrical engineering	4,252	4,037	23	192	2,990	1,262	-
Chemical/environmental engineering	3,392	3,269	86	37	2,172	1,220	-
Mechanical engineering	2,737	2,715	10	13	1,921	817	-
Center for environmental research and technology (CE-CER)	44	-	-	44	15	29	-
Center for research in intelligent systems	18	18	-	-	15	3	-
Center for nano science and engineering	81	135	(54)	-	307	285	511
Bioengineering	2,217	2,042	159	16	1,309	908	-
Total	18,166	17,596	258	312	12,569	6,112	514

Riverside

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2009-10 Schedule 6-C

	Current Funds			Distribution		
	Total	Unrestricted	Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
RESEARCH						
Engineering - dean's office	368	368	-	216	152	-
Computer science & engineering	2,669	72	12	2,585	926	-
Electrical engineering	4,215	326	64	3,825	2,250	1
Chemical/environmental engineering	2,997	79	100	2,819	1,439	-
Mechanical engineering	1,570	123	5	1,441	769	-
Center for environmental research and technology (CE-CER)	6,193	364	(1,158)	6,987	5,457	2,254
Center for research in intelligent systems	310	-	-	310	209	101
Center for nano science and engineering	2,003	-	(111)	2,115	1,036	967
Bioengineering	783	6	152	625	347	436
Total	21,109	1,338	(936)	20,707	12,498	2,255
PUBLIC SERVICE						
Engineering - dean's office	6	4	1	-	6	-
Computer science & engineering	-	-	-	-	-	-
Total	6	4	1	-	6	-
ACADEMIC SUPPORT						
Engineering - dean's office	2,168	1,871	(45)	341	1,477	756
Electrical Engineering	-	-	-	-	-	-
Bioengineering	-	-	-	-	(3)	3
Center for environmental research and technology (CE-CER)	-	-	-	-	-	-
Total	2,168	1,871	(45)	341	1,474	759
Total College of Engineering	41,448	20,809	(721)	21,360	24,908	19,375
COLLEGE OF HUMANITIES AND SOCIAL SCIENCES						
INSTRUCTION						
Center for Bibliographical Studies	121	121	0	-	95	26
Center for ideas and society	34	33	1	0	9	25
Center for Social & Behavior Science	142	(0)	142	-	112	58
Presley Center for Crime and Justice	-	-	-	-	-	-
English	3,109	3,099	8	2	2,391	718
History	4,119	4,086	28	5	3,019	1,100
Comp Lit & Foreign Languages	4,246	4,040	29	176	3,190	1,056
Philosophy	3,399	3,345	51	2	2,491	908
Religious studies	1,548	1,522	17	10	1,119	429
Hispanic studies	1,965	1,925	40	-	1,433	531
Anthropology	2,359	2,331	27	1	1,761	598
Economics	4,329	4,128	193	8	3,086	1,243
Ethnic studies	1,448	1,387	62	(1)	1,059	389
Political sciences	2,738	2,684	30	24	1,985	753
Psychology	5,482	5,309	161	12	4,059	1,423
Sociology	3,748	3,716	32	-	2,783	965
Women's Studies	1,275	1,272	2	1	938	337
Art	1,368	1,311	53	3	1,011	356
History of art	1,534	1,523	4	7	1,148	392

Riverside

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2009-10 Schedule 6-C

	Current Funds				Distribution		
	Total	Unrestricted	Restricted		Salaries and Wages	Other Expenditures	Less: Transfers
Creative writing	2,218	2,185	5	28	1,682	536	-
Dance	1,278	1,259	13	6	959	319	-
Music	1,872	1,769	56	47	1,350	521	-
Theatre	1,398	1,358	38	2	964	433	-
Archaeological Research Unit	-	-	-	-	-	-	-
Institute-research: world systems	16	16	-	-	11	6	-
Liberal Stds & Interdisc Prgs	315	312	2	-	181	133	-
Gluck Administration	230	-	17	213	128	103	-
Art Facility Administration	340	320	3	16	238	102	-
Performing Arts Administration	533	532	1	-	363	170	-
Arts/Art History Administration	261	259	2	0	179	82	-
CRC Business Unit	-	-	-	-	-	-	-
MFA Writing Desert Campus	767	-	767	-	520	246	-
UCR ARTSBlock	843	831	-	12	575	268	-
Media and Cultural Studies	1,286	1,280	-	6	979	307	-
CHASS FIRST	417	441	-	(24)	297	120	-
Total	54,738	52,395	1,787	556	40,117	14,656	34
RESEARCH							
Engineering - dean's office	1	1	0	-	-	1	-
Center for Bibliographical Studies	748	71	(5)	682	395	353	-
Center for ideas and society	182	182	-	-	74	108	-
Center for Social & Behavior Science	67	10	11	46	60	8	-
Presley Center for Crime and Justice	281	252	-	29	188	93	-
English	75	28	17	30	29	46	-
History	282	88	38	155	165	117	-
Comp Lit & Foreign Languages	32	32	0	-	13	19	-
Philosophy	113	32	11	71	75	38	-
Religious studies	26	5	-	21	6	20	-
Hispanic studies	4	4	0	-	-	4	-
Anthropology	94	69	2	23	19	75	-
Economics	26	24	2	-	8	18	-
Ethnic studies	204	57	62	85	115	90	-
Political science	98	43	6	48	65	33	-
Psychology	2,472	21	52	2,399	1,121	1,351	-
Sociology	335	15	-	320	231	104	-
Women's studies	115	46	69	-	80	35	-
Art	13	11	2	-	0	12	-
History of art	85	12	8	65	68	18	-
Creative writing	21	21	1	-	-	21	-
Dance	44	9	1	34	27	17	-
Music	61	44	11	6	11	50	-
Theatre	10	5	5	-	-	10	-
Archaeological research unit	190	-	182	7	106	83	-
Liberal Stds & Interdisc Prgs	15	12	3	-	4	11	-
Art Facilities Admin	0	-	-	0	-	0	-
Media and Cultural Studies	7	4	3	-	1	6	-
Total	5,600	1,097	482	4,022	2,860	2,740	-
ACADEMIC SUPPORT							
Dean's office	2,527	2,420	7	100	1,816	723	11
Student Affairs	780	780	-	-	599	180	-
Art gallery	-	-	-	-	-	-	-
Theatre facility	220	181	39	-	224	97	102
UCR/Cal Museum of Photography	-	-	-	-	-	-	-

Riverside

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2009-10 Schedule 6-C

	Current Funds				Distribution		
	Total	Unrestricted	Restricted		Salaries and Wages	Other Expenditures	Less: Transfers
History	1	-	1	-	-	1	-
Dance	-	-	-	-	-	-	-
Music	-	-	-	-	-	-	-
Theatre	1	-	1	-	0	1	-
UCR ARTSBLOCK	875	491	30	354	369	507	1
Media & Cultural Studies	-	-	-	-	-	-	-
Total	4,405	3,871	79	454	3,009	1,510	114
PUBLIC SERVICE							
Center for Social & Behavior Science	-	-	-	-	-	-	-
UCR ARTSBLOCK	20	-	-	20	7	13	-
Total	20	-	-	20	7	13	-
Total College of Humanities and Social Sciences	64,763	57,363	2,348	5,052	45,992	18,919	149
AIR POLLUTION RESEARCH CENTER							
RESEARCH	837	452	-	386	574	263	-
BIOMEDICAL UCR/UCLA PROGRAM							
INSTRUCTION	3,806	3,231	441	134	2,754	1,052	1
RESEARCH	2,499	131	(18)	2,386	1,086	1,412	-
ACADEMIC SUPPORT	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	0	(0)	-
Total	6,305	3,361	423	2,520	3,841	2,464	1
GRADUATE DIVISION							
ACADEMIC SUPPORT	1,693	1,571	62	60	1,163	530	-
SUMMER SESSION							
INSTRUCTION	3,841	3,467	375	-	3,293	548	-
UNIVERSITY EXTENSION							
INSTRUCTION	14,604	(0)	12,788	1,817	8,040	7,783	1,218

Riverside

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2009-10 Schedule 6-C

	Current Funds				Distribution		
	Total	Unrestricted	Restricted		Salaries and Wages	Other Expenditures	Less: Transfers
CAMPUS WIDE PROGRAMS							
INSTRUCTION							
Indirect Cost Recovery	3	-	3	-	-	3	-
University Writing Program	5,370	5,244	25	101	3,812	1,558	-
Other	(177)	(236)	56	3	(2)	(170)	5
Compensated absences accrual	1,043	966	41	36	1,234	(191)	-
Educational fee expense proration	-	(44,464)	44,464	-	-	-	-
Total	6,239	(38,490)	44,589	141	5,044	1,200	5
RESEARCH							
Chancellor's Office - Other	-	-	-	-	-	-	-
Academic Senate - Research	30	-	30	-	22	8	-
Indirect Cost Recovery	529	347	182	-	-	529	-
Graduate Division	134	93	-	41	115	20	-
UC Mexus	298	295	2	0	239	58	-
CSSD-Edward Blakely Center	434	76	-	358	277	158	-
Environmental Institute	209	204	3	2	149	60	-
Palm Desert Graduate Center	15	-	-	15	11	3	-
AVC - DEE	16	-	-	16	2	14	-
One Health Center	21	-	-	21	15	6	-
Other	1,376	(51)	(30)	1,456	2	1,437	62
Compensated absences accrual	31	(24)	(173)	229	226	(194)	-
Total	3,094	942	14	2,139	1,058	2,098	62
PUBLIC SERVICE							
Vice Chancellor Research	-	-	-	-	-	-	-
Environmental Sciences	3	-	3	-	(1)	4	-
Biomedical Sciences	40	-	-	40	29	11	-
Intercollegiate Athletics	-	-	-	-	-	-	-
AVC/Dean of Students	0	-	(1)	1	-	0	-
Indirect Cost Recovery	8	-	8	-	-	8	-
Cultural events	193	-	193	-	45	149	-
Early Academic Devel. Program	619	608	6	5	316	303	-
Financial Aid-Work Study programs	636	-	48	588	634	2	-
Undergraduate Recruitment	295	295	-	-	151	144	-
Alumni & Constituent Rel.	7	-	7	-	-	7	0
Student Mental Health	1	-	-	1	-	1	-
AVC - Stdnt Serv - Stdnt Dev	-	-	-	-	-	-	-
VC-Public Service & Int'l Pr	(0)	1	(1)	-	-	(0)	-
Alpha Center	896	646	132	118	654	242	-
Botanical gardens	58	5	53	-	2	56	-
Center for Exotic Pest Research	0	-	0	-	-	0	-
Environmental Institute	0	-	-	0	-	0	-
Office of TRIO Programs	812	-	1	811	415	397	-
Univ Eastside Community Collab	430	7	-	423	343	87	-
UCR/PUSD GEAR Up Project	752	-	-	752	399	354	-
Other	(6)	(2)	(0)	(3)	5	(11)	1
Compensated absences accrual	(3)	(10)	(5)	12	10	(14)	-
Total	4,741	1,548	443	2,750	3,001	1,741	1

Riverside

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2009-10 Schedule 6-C

	Current Funds			Distribution			
	Total	Unrestricted	Restricted	Salaries and Wages	Other Expenditures	Less: Transfers	
ACADEMIC SUPPORT							
Biomedical Sciences	3	-	3	-	3	-	
University Library	13,337	13,041	122	174	6,238	7,110	11
Honors	420	363	52	4	259	161	-
C&C Associate Vice chancellor	3	3	-	-	-	3	-
Student Technology Support	338	224	(0)	114	276	63	1
Faculty Technology Support	605	571	(32)	66	373	326	94
Infrastructure and Security	983	983	-	-	678	305	-
Application and Multimedia Dev	384	384	-	-	292	92	-
Indirect Cost Recovery	0	-	0	-	-	0	-
Network Service Group	-	-	-	-	-	-	-
Multimedia and Classroom Tech	761	749	6	6	535	353	127
Photographic Services	(0)	-	(0)	-	-	(0)	-
Office of Campus Veterinarian	340	352	(11)	-	415	350	425
International Education Center	73	73	-	-	51	21	-
Undergraduate Education	1,315	1,080	93	142	836	480	-
Environmental Institute	-	-	-	-	-	-	-
Palm Desert Graduate Center	1,418	1,334	83	2	841	637	60
Bioengineering	64	-	64	-	48	16	-
Sch of Medicine - Dean's Office	1,171	-	-	1,171	916	255	-
Indirect Cost Recovery	-	-	-	-	-	-	-
Other	(30)	(27)	(17)	14	(3)	(8)	19
Compensated absences accrual	(445)	(550)	78	26	(360)	(85)	-
Chancellor's Office - Other	-	-	-	-	-	-	-
Educational fee expense proration	-	(4,105)	4,105	-	-	-	-
Total	20,742	14,475	4,547	1,720	11,395	10,083	736
Total Campus-Wide Programs	34,817	(21,525)	49,592	6,749	20,499	15,122	805
STUDENT SERVICES							
Chemistry	1	-	-	1	-	1	-
Graduate Student Association	279	-	279	-	75	204	-
Intercollegiate athletics	6,764	1,496	5,201	68	3,341	3,431	8
Child Development Center	1,094	-	427	667	721	373	-
Highlander Union	2,411	-	2,411	-	425	3,287	1,301
Recreation/Student Rec Center	2,840	-	2,837	3	1,288	1,649	97
Academic Information Systems	5	-	5	-	-	5	-
Indirect Cost Recovery	2	-	2	-	-	2	-
Graduate Division	13	4	9	-	-	13	-
Student Fees	239	-	239	-	-	239	-
African Student Programs	270	32	235	4	125	150	4
Asian Pacific Student Programs	290	3	287	-	182	108	-
ASUCR	1,567	-	1,567	0	482	1,146	61
AVC - Enrollment	386	383	1	1	263	123	-
AVC/Dean of Students	739	15	720	4	466	274	1
Campus Health Center	5,019	-	5,018	1	2,564	2,473	18
Career Services Center	1,492	1	1,441	50	948	549	5
Chicano Student Programs	334	17	315	3	134	200	-
Counseling Center	986	-	986	-	719	267	-
Cultural Events	-	-	-	-	-	-	-
Early Academic Devel. Program	(1)	-	(1)	-	(1)	(0)	-
Financial Aid	1,846	1,630	214	3	1,129	717	-
Undergraduate Recruitment	-	-	-	-	-	-	-
International Education Center	433	7	426	-	287	146	0
KUCR	260	-	260	-	153	106	-
LGBT Resource Center	200	3	195	2	118	82	-

Riverside

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2009-10 Schedule 6-C

	Current Funds				Distribution		
	Total	Unrestricted	Restricted		Salaries and Wages	Other Expenditures	Less: Transfers
Learning Center	1,771	324	1,345	101	1,249	524	2
Native American Student Pgm	181	2	147	32	80	102	-
Student Special Services	879	-	878	1	531	348	-
Student Life	2,513	9	2,504	-	868	1,645	-
Undergraduate Admissions	3,005	2,653	60	293	1,578	1,428	0
Student Affairs Admin	548	434	113	1	669	304	425
Women's Resource Center	229	0	228	1	143	86	-
Event Management & Protocol	229	205	24	-	15	214	-
Registrar office	961	736	219	6	630	331	-
UC Retirees Association	-	-	-	-	-	-	-
AVC - Student Svcs - Student Dev	-	-	-	-	-	-	-
Student Mental Health	813	-	804	9	429	383	-
Student Affairs Communications	644	238	406	-	454	190	-
VCSA Technology Services	1,047	126	921	-	1,009	398	360
EMS	425	425	0	-	319	107	0
Student Conduct Programs	330	32	299	-	230	100	-
Other	(31)	(9)	(21)	(1)	(1)	(27)	3
Compensated absences accrual	273	(8)	263	18	347	(73)	-
Educational fee expense proration	-	(8,752)	8,752	-	-	-	-
Total Student Services	41,287	5	40,016	1,266	21,969	21,603	2,285
INSTITUTIONAL SUPPORT							
Ombudsman	128	128	-	-	95	33	-
Resource Planning and Budget	947	830	116	-	718	228	-
Academic Senate - Admin	561	555	6	-	372	188	-
VC Finance & Business Ops	1,013	1,012	1	-	688	326	-
Fin Syst Dev., Cntrl & Account	117	117	-	-	93	24	-
Real Estate Services	1,115	599	517	-	425	690	-
Audit and Advisory Services	884	805	79	-	674	210	-
Accounting	2,242	1,923	316	3	1,402	840	-
SBS/Cashiers	1,637	471	1,166	-	758	1,067	187
Human Resources	2,198	1,459	739	0	1,442	860	105
Labor Relations & Workers' Comp	616	82	534	-	447	180	11
Purchasing	978	669	309	1	700	444	166
Equipment Management	95	84	11	-	93	40	38
Receiving	196	196	0	-	123	73	-
Buisness Agreements	69	69	-	-	49	20	-
Storehouse	34	-	30	4	272	3,062	3,300
Printing and Reprographics	301	-	301	-	903	1,861	2,463
Fleet Services	(628)	-	(628)	-	388	1,495	2,511
Mail Services	(43)	-	(43)	-	307	991	1,342
Transportation and Parking Services	1,793	-	1,793	0	396	1,452	56
Environmental Health and Safety	12	-	12	-	-	18	6
Police	3,772	3,458	314	-	3,232	1,175	635
Chancellor's Office - Gen Ops	2,112	2,010	103	(1)	1,454	658	-
Chancellor's Office - Other	361	119	237	6	297	64	-
Affirmative Action	406	405	-	2	293	113	-
C&C Associate Vice Chancellor	662	675	(13)	-	666	342	346
Faculty Technology Support	(11)	-	(11)	-	6	28	45
Application and Multimedia Dev	(4)	-	(4)	-	146	59	210
Academic Information Systems	2,096	2,104	(8)	-	1,111	1,155	171
Enterprise App Development	2,697	2,699	(2)	-	1,891	843	38
Microcomputer Support Group	693	696	(3)	-	573	195	75
Communication Services	147	-	147	-	1,218	1,337	2,408
Network Service Group	(191)	-	(191)	-	1,007	1,256	2,454

Riverside

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2009-10 Schedule 6-C

	Current Funds				Distribution		
	Total	Unrestricted	Restricted		Salaries and Wages	Other Expenditures	Less: Transfers
Indirect Cost Recovery	0	-	0	-	-	0	-
Vice Chancellor - Research	1,970	1,176	793	1	1,392	578	-
Office of Research Affairs	916	908	0	8	702	214	-
VCUA - Office	517	491	26	-	411	106	-
Event Management & Protocol	268	257	11	-	147	121	-
Gov't & Community Relations	546	496	50	0	334	216	4
Alumni & Constituent Rel.	712	533	157	22	484	230	1
Development	3,349	618	2,049	682	2,160	1,189	-
Strategic Communications	2,787	2,781	6	0	1,166	1,621	-
United Way	-	-	-	-	-	-	-
Staff Assembly	25	13	12	-	-	25	-
Design & Construction	284	215	69	-	1,650	1,493	2,859
General Discretionary	(1,553)	-	(1,554)	1	-	(494)	1,059
Creative Design Services	101	78	23	-	219	106	223
Finance & Administration	470	470	0	-	348	121	-
Admin Cost Recovery	(3,649)	-	(3,649)	-	-	-	3,649
Desert Facilities & Programs	400	-	400	-	-	400	-
Video Production	210	213	(3)	-	133	80	3
IT Services	314	332	(18)	-	756	410	852
Advancement & Inst Spt Svcs	873	873	-	-	428	445	-
Campus Counsel	472	472	-	-	280	192	-
Acad Personnel - Gen Ops	1,041	1,041	0	0	787	254	-
Conflict Res - Gen Ops	91	91	-	0	72	19	-
International Scholars Center	48	13	35	-	124	200	276
Executive Searches Unit	122	119	3	-	24	99	-
CEVC Information Technology	270	270	-	-	123	147	-
AVC - DEE	491	490	1	-	370	121	-
Capital and Physical Planning	2,245	2,155	90	-	860	1,385	-
Strategic Acad Research & Analysis	263	263	0	-	213	51	-
Compensated absences accrual	213	44	166	3	415	(202)	-
Other	(1,487)	44	(1,578)	47	7	(1,472)	23
Educational fee expense proration	-	(11,084)	11,084	-	-	-	-
Total Institutional Support	39,317	24,538	13,999	780	35,848	28,983	25,514

Riverside

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2009-10 Schedule 6-C

	Current Funds			Distribution			
	Total	Unrestricted	Restricted	Salaries and Wages	Other Expenditures	Less: Transfers	
<u>OPERATION AND MAINTENANCE OF PLANT</u>							
Natural Reserves	180	39	127	14	41	139	-
Environmental Health & Safety	2,807	1,692	1,114	-	1,494	1,313	-
Plant Administration	622	622	-	-	341	280	-
Building Maintenance & Ops	5,571	5,230	341	-	398	5,174	-
Grounds Maintenance	1,878	1,908	(30)	-	1,238	1,189	550
Building Services	5,025	4,930	95	-	2,949	2,503	428
Refuse	275	276	(1)	-	103	318	146
Utility Ops & Maintenance	2,041	1,733	308	-	804	1,446	209
Purchased Utilities	8,960	9,087	(127)	-	-	12,253	3,292
Plant Services	184	-	184	-	3,316	3,061	6,194
Building Maintenance for PDGC	303	303	-	-	45	258	-
Risk Management	263	155	108	-	199	65	-
Other	(108)	(42)	(67)	0	-	(3,645)	(3,537)
Compensated absences accrual	397	317	80	-	447	(50)	-
Educational fee expense proration	-	(6,948)	6,948	-	-	-	-
Total Operation and Maintenance of Plant	28,397	19,302	9,081	14	11,376	24,303	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>							
UNEX - Dorm	191	-	191	-	82	109	-
UNEX - Parking	177	-	177	-	107	70	-
UNEX - Copy Center	334	-	333	1	74	260	-
UNEX - Misc Auxiliary	82	-	82	-	-	82	-
Student Business Services/Cashiers	(0)	-	(0)	-	(1)	1	0
Campus Apartments	3,712	-	3,711	1	1,309	2,555	152
Residence Halls	33,207	-	33,132	75	7,982	28,776	3,551
Bookstore	6,656	-	6,656	-	843	6,792	979
UCR Card Operations	219	-	218	1	100	195	76
Child development center	1,153	-	1,138	14	760	392	-
Highlander Union	(198)	-	(206)	7	513	966	1,677
Transportation and Parking Services	3,365	-	3,363	2	1,404	2,285	324
Dining Services	5,321	-	5,233	88	3,279	6,115	4,073
Housing administration	(91)	-	(94)	3	2,267	3,635	5,993
Admin Cost Recovery	(620)	-	(620)	-	-	-	620
Other	(250)	-	(250)	-	(1)	(32)	217
Compensated absences accrual	231	-	231	-	300	(69)	-
Total Auxiliary Enterprises	53,489	-	53,294	195	19,019	52,131	17,661
Subtotal	514,499	201,553	173,230	139,717	280,507	293,643	59,651
Eliminated Capital Expenditures	(14,671)	(8,929)	(916)	(4,826)	(1,628)	(13,044)	-
Total Current Funds Expenditures	499,828	\$ 192,624	\$ 172,313	\$ 134,890	\$ 278,879	\$ 280,599	\$ 59,651