

RIVERSIDE

Current Funds Revenue
In Thousands of Dollars

2014-15 Schedule A

	General Funds	Unrestricted Funds	Restricted Funds	TOTAL
Tuition & Fees				
Stdnt Tuit & Fees-Non-Res Tuition	<u>(20,396)</u>			(20,396)
Stdnt Tuit & Fees-Appli for Admis	<u>(2,666)</u>	<u>(350)</u>		(3,016)
Stdnt Tuit & Fees-Otr GenFnd St Fee	<u>(276)</u>			(276)
Stdnt Tuit & Fees-Other Stdnt Fees		<u>(305,307)</u>		(305,307)
Stdnt Tuit & Fees-University Extn		<u>(28,197)</u>		(28,197)
Stdnt Tuit & Fees-Cntra-Std Fin Aid		<u>82,122</u>		82,122
Stdnt Tuit & Fees-Contra-Bad Debts				
*TOTAL for Tuition & Fees	(23,338)	(251,732)		(275,070)
Federal Government				
U.S. Government-Appropriations			<u>(1,936)</u>	(1,936)
U.S. Govt-Approps-Contra-Bad Debts				
United States Government-Grants		<u>(13,477)</u>	<u>(52,563)</u>	(66,040)
U.S. Govt-Grants-Cntra-Bad Debts				
United States Government-Contracts		<u>(459)</u>	<u>(1,258)</u>	(1,717)
U.S. Govt-Contracts-Contra-Bad Debt				
Fed. Fin. Approp-BABS			<u>(927)</u>	(927)
Federal Pell Grants			<u>(50,123)</u>	(50,123)
*TOTAL for Federal Government		(13,936)	(106,807)	(120,743)
State Government				
State of CA-General Support	<u>(212,823)</u>			(212,823)
State of CA-Special State Approp-Op			<u>(2,064)</u>	(2,064)
St of CA-Sp St Ap-Cap Fin-Leas Purc			<u>(13)</u>	(13)
St of CA-Sp St App-Cap Fin-Defr Mai				
State of CA-Grants and Contracts		<u>(565)</u>	<u>(4,597)</u>	(5,162)
State of CA-Grnt&Cont-Ctra-Bad Debt				
*TOTAL for State Government	(212,823)	(565)	(6,674)	(220,062)
Local Government				
Local Government-Grants & Contracts		<u>(181)</u>	<u>(1,689)</u>	(1,870)
Local Gov-Grnt&Cont-Cntra-Bad Debt		<u>(49)</u>		(49)
*TOTAL for Local Government		(230)	(1,689)	(1,919)
Private Gifts, Grants, and Contracts				
Private-Unrestricted Gifts				
Private-Unrestricted Non-Cash Gifts				
Private-Restricted Gifts			<u>(12,336)</u>	(12,336)
Private-Contra-Uncoll				
Private-Contra-Discount on Pledges				
Private-Restricted Non-Cash Gifts			<u>(462)</u>	(462)
Private-Restricted Grants		<u>(658)</u>	<u>(8,230)</u>	(8,888)
Priv-Restr Grants-Contra-Bad Debts		<u>(9)</u>		(9)
Private-Restricted Contracts		<u>(3,410)</u>	<u>(14,946)</u>	(18,356)
Private-Restr Contracts-Contra-Bad Debts		<u>(81)</u>		(81)
*TOTAL for Private Gifts, Grants, and Contracts		(4,158)	(35,974)	(40,132)
Endowment Income				
Endowment Fund Income				
Sales & Services of Educational Activities				
Sales & Svcs-Educational Activity		<u>(22,178)</u>		(22,178)
Sale & Svc-Cntra-Educ Activ Allow				

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	General Funds	Unrestricted Funds	Restricted Funds	TOTAL
Sale & Svc-Cntra-Edu Activ Bad Debt				
*TOTAL for Sales & Services of Educational Activities		(22,178)		(22,178)
Sales & Services of Auxiliary Enterprises				
Sales & Svcs-Auxiliary Enterprises		<u>(89,806)</u>		(89,806)
Sales & Svcs-Contra-Aux Ent Allow				
Sale & Svc-Cntra-Aux Ent-Std FinAid		<u>19,873</u>		19,873
Sale & Svc-Cntra-Aux Ent Bad Debts		<u>(53)</u>		(53)
*TOTAL for Sales & Services of Auxiliary Enterprises		(69,986)		(69,986)
Sales & Services of Medical Centers				
Sales & Svcs-Medical Centers				
Sale & Svc-Contra-MCs Allow				
Sale & Svc-Contra-MC Bad Debt				
*TOTAL for Sales & Services of Medical Centers				
Other Sources				
Other Sources-Service Enterprises		<u>(636)</u>		(636)
Other Srces-Cntra-Svc Entrprs Allow				
Other Sources-Other	<u>(213)</u>	<u>(32,630)</u>		(32,843)
Other Srces-Cntra-Other Allowances				
Other Sources-Contra-Bad Debts		<u>(25)</u>		(25)
Investment Income-Other				
STIP Investment Income		<u>(4,958)</u>		(4,958)
Investment Income-TRIP		<u>(22,126)</u>		(22,126)
Sec Lending Revenue-Endow Income				
Security Lending Revenue-Other				
Security Lending Expense				
Other Srces-Cntra-Student Fin Aid		<u>4,254</u>		4,254
Gain on Sale of Receivables				
Proc from Sale of Cap Assets-Campus		<u>(144)</u>		(144)
Proc from Sale of Cap Asset-MC				
Hospital Fee Pgm Rvn-Dir Grnts-MC				
Other Nonoperating Revenue		<u>(252)</u>		(252)
Otr Nonop Rev-Intrst Inc from State				
Otr Nonop Rev-Svc Con Arrangements				
Insurance Recov-Prior Yr Cap Assets				
Insura Recov-Prior Yr oth than Cap.				
Spec Insurance Recov-Curr Yr Losses				
Spec Insuranc Recov-Prior Yr Losses				
Extraord Insur Recov-Curr Yr Losses				
Extraor Insur Recov-Prior Yr Losses				
Spec Pollu Remed Recov-Pri Yr Cst				
Exord Pollu Remed Recov-Pri Yr Cst				
Insurance Recov-Curr Yr Cap Assets				
Other Oper Rev-Joint Vent Inc/Loss				
Otr Nonop Rev-Joint Ventre Inc/Loss				
Equity from Operating Gain on LANS-JV				
Equity from Oper Loss on LANS-JV				
Equity from Operating Gain LLNS-JV				
Equity from Op Loss on LLNS-JV				
Recov of Pollution Remed Cost-Pr Yr				
*TOTAL for Other Sources	(213)	(56,517)		(56,730)
TOTAL	(236,374)	(419,302)	(151,144)	(806,820)

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Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2014-15 Schedule B
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Grand Total
Instruction				
AGRICULTURE AND NAT	12,355	140	172	12,667
BIOLOGICAL SCIENCES	9,728	399	64	10,192
BUSINESS AND MANAGEM	9,238	5,268	120	14,625
COMPENSATED ABSENCES	351	(393)	(6)	(48)
COMPUTER & INFORMATI	6,702	210	172	7,084
EDUCATION	6,879	380	225	7,485
EDUCATIONAL FEE EXPE	(84,999)	84,999	-	-
ENGINEERING	18,833	463	2,293	21,589
FINE & APPLIED ARTS	11,984	381	550	12,914
FOREIGN LANGUAGES	4,514	48	83	4,645
INSTRUCTION - UCOP A	-	-	-	-
INSTRUCTION-ELIMINAT	(2,314)	(297)	(726)	(3,338)
INTERDISCIPLINARY ST	2,574	29	5	2,609
LETTERS	19,808	1,601	52	21,461
LIBRARY SCIENCE	145	2	-	146
MATHEMATICS	9,470	126	7	9,603
OTHER PROVISIONS	4,544	(338)	164	4,370
PHYSICAL SCIENCES	22,826	764	212	23,803
PSYCHOLOGY	7,579	65	12	7,656
SOCIAL SCIENCES	28,998	261	73	29,332
SUMMER SESSION	3,769	883	-	4,652
UNIVERSITY EXTENSION	1	23,186	1,076	24,262
MEDICINE	14,198	21,788	4	35,991
THEOLOGY	1,114	6	55	1,175
Instruction Total	108,296	139,971	4,607	252,873
Research				
	-	-	-	-
AGRICULTURE AND NAT	21,386	355	29,330	51,070
AREA STUDIES	(16)	-	247	231
BIOLOGICAL SCIENCES	984	62	3,594	4,639
BUSINESS AND MANAGEM	18	-	2	20
COMPENSATED ABSENCES	(162)	33	152	23
COMPUTER & INFORMATI	161	109	3,183	3,452
EDUCATION	15	18	925	958
ENGINEERING	719	2,008	14,834	17,561
FINE & APPLIED ARTS	55	22	55	132
FOREIGN LANGUAGES	0	17	17	34
INTERDISCIPLINARY ST	1,892	53	1,682	3,627
LETTERS	59	83	3,596	3,738
LIBRARY SCIENCE	1	130	635	765
MATHEMATICS	88	1	411	500
OTHER PROVISIONS	2,102	3,198	143	5,443

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Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2014-15 Schedule B
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Grand Total
PHYSICAL SCIENCES	621	645	12,562	13,828
PSYCHOLOGY	51	2	1,882	1,934
RESEARCH - UCOP ASSE	-	-	-	-
RESEARCH-ELIMINATION	(1,078)	(293)	(4,880)	(6,251)
SOCIAL SCIENCES	604	751	1,080	2,434
MEDICINE	(16)	711	3,598	4,293
CRIMINOLOGY	165	8	-	173
THEOLOGY	4	1	21	26
Research Total	27,652	7,911	73,067	108,631
Public Service	-	-	-	-
ARTS AND LECTURES	-	74	152	226
COMMUNITY SERVICE PR	1,005	165	3,444	4,614
NO UAS SUB/SUB TTL	17	376	552	945
OTHER PROVISIONS	84	54	-	139
PUBLIC SERVICE - UCO	-	-	-	-
PUBLIC SERVICE-ELIMI	-	-	(63)	(63)
WORK STUDY PROG - CO	-	15	451	466
Public Service Total	1,106	685	4,536	6,326
Academic Support	-	-	-	-
ACADEMIC ADMINIST -	16,203	1,594	1,520	19,317
ACADEMIC SUPPORT - U	-	-	-	-
ACADEMIC SUPPORT-ELI	(8,244)	(495)	(182)	(8,922)
AUDIO/VISUAL SERVICE	306	3	5	315
COMPENSATED ABSENCES	(7)	858	(6)	845
COMPUTING SUPPORT	1,398	4,071	142	5,611
COURSE & CURR DEVLPM	578	201	10	789
EDUCATIONAL FEE EXPE	(6,517)	6,517	-	-
FINE ARTS PRODUCTION	288	47	16	351
MUSEUMS AND GALERIES	-	10	2	11
OTHER ANCILLARY SUPP	697	222	113	1,032
OTHER PROVISIONS	552	13	89	655
OTHER PROVISIONS - L	-	1	-	1
SHOPS	960	1,200	21	2,181
VIVARIUM	385	(231)	-	154
VETERINARY MEDICINE	321	0	-	321
Academic Support Total	6,919	14,013	1,729	22,661
Libraries	-	-	-	-
LIBRARIES - GENERAL	14,891	615	294	15,800
Libraries Total	14,891	615	294	15,800

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Current Funds Expenditures by
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Dollars in Thousands

2014-15 Schedule B
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Grand Total
Student Services	-	-	-	-
ADMINISTRATION	812	1,133	14	1,959
ADMINISTRATION - GEN	2,088	1,899	32	4,018
ADMISSIONS	3,768	691	8	4,468
ASSOCIATED STUDENTS	-	3,149	12	3,160
COMPENSATED ABSENCES	36	48	(8)	77
CULTURAL PROGRAMS	45	1,746	18	1,809
DISADVANTAGED SUDENT	-	1,073	-	1,073
EDUCATIONAL FEE EXPE	(12,087)	12,087	-	-
FOREIGN STUDENTS PRO	235	552	-	787
HOUSING SERVICE	-	192	-	192
OTHER PROVISIONS	1,030	673	30	1,732
OTHER SOCIAL SERVICE	34	6,915	466	7,415
PLACEMENT	-	1,733	67	1,800
RECREATIONAL PROGRAM	1,872	13,558	187	15,617
REGISTRAR	1,473	1,412	3	2,888
STUDENT HEALTH SERVI	-	23,975	2	23,977
STUDENT SERVICES-ELI	-	(1,039)	(6)	(1,045)
SUPPL EDUCATIONAL SE	338	2,307	2	2,647
COUNSELING	-	1,407	113	1,521
STUDENT SERVICES - U	-	-	-	-
PUBLIC CEREMONIES	356	18	-	374
Student Services Total	-	73,529	941	74,469
Institutional Support	-	-	-	-
ACADEMIC SENATE SECR	592	7	-	598
ACCOUNTING	2,535	776	1	3,312
AUDITS - INTERNAL &	858	82	-	940
CHANCELLORS & VICE C	9,016	816	409	10,241
COMPENSATED ABSENCES	141	29	-	171
CONSTRUCTION MANAGEM	255	706	4	965
CONTRACTS & GRANTS A	1,762	3,699	38	5,499
DEVELOPMENT	3,374	4,674	219	8,268
DUPLICATING	-	378	-	378
ELIM CAP EXP-INS SUP	(171)	(2,906)	-	(3,077)
ENVIRONMENTA HEALTH	-	-	-	-
GARAGE	-	605	2	607
INFORMATION SYSTEMS	6,726	(2,204)	3	4,525
INSURANCE MANAGEMENT	92	-	-	92
MAIL & MESSENGER	-	57	-	57

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Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Grand Total
MATERIAL MANAGEMENT	1,133	746	3	1,882
OTHER GEN ADMINST SE	-	(45)	12	(33)
OTHER PROVISIONS	(1,821)	(6,102)	0	(7,923)
PERSONNEL	4,539	1,830	10	6,379
PLANNING & BUDGETING	6,452	696	-	7,148
POLICE	4,717	675	0	5,392
PUBLIC RELATIONS	3,975	59	13	4,047
TELEPHONE	24	2,078	0	2,102
UCOP ASSESS-INS SUP	-	-	-	-
CASHIERS	215	474	-	688
GENERAL COUNSEL	647	5	-	652
BUSINESS MANAGEMENT	423	1,175	-	1,598
RELATIONS WITH SCHOO	33	-	-	33
EDUC FEE EXPENSE PRO	(18,745)	18,745	-	-
Institutional Support Total	26,771	27,055	714	54,541
OMP	-	-	-	-
ADMINISTRATION - GEN	1,506	205	-	1,712
BLDNG MAINT/REPAIR/A	6,912	1,142	134	8,188
COMPENSATED ABSENCES	(5)	15	-	10
EDUCATIONAL FEE EXPE	(16,670)	16,670	-	-
GROUNDS MAINTENANCE	2,292	43	-	2,335
JANITORIAL SERVICES	6,258	-	-	6,258
OMP - UCOP ASSESSMEN	-	-	-	-
OPER & MAINT OF PLAN	(7)	(60)	(33)	(100)
OTHER PROVISIONS	2,187	983	40	3,209
PLANT SERVICES - GEN	-	(8)	-	(8)
REFUSE DISPOSAL - GE	972	(66)	-	905
UTILITIES - GENERAL	14,060	(349)	-	13,711
OMP Total	17,505	18,575	141	36,220
Student Financial Aid				
SCHOLARSHIP ALLOWANC	-	(106,248)	-	(106,248)
STUDENT FINANCIAL AI	8,953	98,921	58,553	166,427
Student Financial Aid Total	8,953	(7,327)	58,553	60,179
Auxiliary Enterprises				
AUXILIARIES-ELIMINAT	-	(4,019)	-	(4,019)
CAFETERIAS	-	23,285	128	23,413
COMPENSATED ABSENCES	-	81	-	81
OTHER AUXILLIARY ENT	-	2,741	20	2,761
OTHER PROVISIONS	-	(16)	-	(16)
PARKING	-	5,720	7	5,726

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Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Grand Total
RESIDENCE HALLS	-	42,499	6	42,504
AUXILIARY ENTERPRISE	-	-	-	-
BOOKSTORES	-	1,510	-	1,510
Auxiliary Enterprises Total	-	71,800	160	71,960
Grand Total	212,093	346,825	144,741	703,659

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Current Funds Expenditures by
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Dollars in Thousands

2014-15 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	All Other Expenses	Recharges	Grand Total
Instruction				
AGRICULTURE AND NAT	7,534	5,133	-	12,667
BIOLOGICAL SCIENCES	6,038	4,163	(9)	10,192
BUSINESS AND MANAGEM	9,437	5,188	-	14,625
COMPENSATED ABSENCES	(48)	-	-	(48)
COMPUTER & INFORMATI	4,633	2,452	(1)	7,084
EDUCATION	5,031	2,454	-	7,485
EDUCATIONAL FEE EXPE	-	-	-	-
ENGINEERING	13,139	9,031	(582)	21,589
FINE & APPLIED ARTS	8,342	4,572	-	12,914
FOREIGN LANGUAGES	3,129	1,516	-	4,645
INSTRUCTION - UCOP A	-	5,013	(5,013)	-
INSTRUCTION-ELIMINAT	-	(3,338)	-	(3,338)
INTERDISCIPLINARY ST	1,708	901	-	2,609
LETTERS	14,065	7,396	-	21,461
LIBRARY SCIENCE	98	48	-	146
MATHEMATICS	6,328	3,276	-	9,603
OTHER PROVISIONS	635	4,051	(316)	4,370
PHYSICAL SCIENCES	14,164	9,639	-	23,803
PSYCHOLOGY	4,892	2,764	-	7,656
SOCIAL SCIENCES	19,339	9,992	(0)	29,332
SUMMER SESSION	3,934	718	-	4,652
UNIVERSITY EXTENSION	10,742	16,137	(2,618)	24,262
MEDICINE	23,347	12,644	-	35,991
THEOLOGY	695	480	-	1,175
Instruction Total	157,182	104,229	(8,538)	252,873
Research				
AGRICULTURE AND NAT	26,917	24,158	(5)	51,070
AREA STUDIES	-	231	-	231
BIOLOGICAL SCIENCES	2,290	2,426	(77)	4,639
BUSINESS AND MANAGEM	2	18	-	20
COMPENSATED ABSENCES	23	-	-	23
COMPUTER & INFORMATI	2,153	1,299	-	3,452
EDUCATION	524	434	-	958
ENGINEERING	8,423	10,522	(1,385)	17,561
FINE & APPLIED ARTS	40	92	-	132
FOREIGN LANGUAGES	1	34	-	34
INTERDISCIPLINARY ST	1,414	2,213	-	3,627
LETTERS	389	3,350	-	3,738
LIBRARY SCIENCE	271	494	-	765

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Salaries/Wages and Other Expenditures

	Salaries & Wages	All Other Expenses	Recharges	Grand Total
MATHEMATICS	253	247	-	500
OTHER PROVISIONS	110	5,395	(61)	5,443
PHYSICAL SCIENCES	5,975	7,853	-	13,828
PSYCHOLOGY	907	1,027	-	1,934
RESEARCH - UCOP ASSE	-	2,435	(2,435)	-
RESEARCH-ELIMINATION	-	(6,251)	-	(6,251)
SOCIAL SCIENCES	1,131	1,303	-	2,434
MEDICINE	2,040	2,252	-	4,293
CRIMINOLOGY	116	57	-	173
THEOLOGY	11	15	-	26
Research Total	52,990	59,605	(3,964)	108,631
Public Service				
ARTS AND LECTURES	67	171	(12)	226
COMMUNITY SERVICE PR	2,604	2,010	-	4,614
NO UAS SUB/SUB TTL	654	291	-	945
OTHER PROVISIONS	-	185	(47)	139
PUBLIC SERVICE - UCO	-	143	(143)	-
PUBLIC SERVICE-ELIMI	-	(63)	-	(63)
WORK STUDY PROG - CO	465	1	-	466
Public Service Total	3,790	2,738	(201)	6,326
Academic Support				
ACADEMIC ADMINIST -	12,196	7,313	(192)	19,317
ACADEMIC SUPPORT - U	-	859	(859)	-
ACADEMIC SUPPORT-ELI	(2,231)	(6,690)	-	(8,922)
AUDIO/VISUAL SERVICE	341	162	(188)	315
COMPENSATED ABSENCES	845	-	-	845
COMPUTING SUPPORT	2,547	3,150	(86)	5,611
COURSE & CURR DEVLPM	476	317	(5)	789
EDUCATIONAL FEE EXPE	-	-	-	-
FINE ARTS PRODUCTION	252	161	(62)	351
MUSEUMS AND GALERIES	4	10	(3)	11
OTHER ANCILLARY SUPP	554	552	(74)	1,032
OTHER PROVISIONS	44	700	(89)	655
OTHER PROVISIONS - L	-	1	-	1
SHOPS	1,505	2,925	(2,248)	2,181
VIVARIUM	418	862	(1,126)	154
VETERINARY MEDICINE	212	110	-	321
Academic Support Total	17,163	10,431	(4,933)	22,661
Libraries				
LIBRARIES - GENERAL	6,483	9,317	-	15,800
Libraries Total	6,483	9,317	-	15,800

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Salaries/Wages and Other Expenditures

	Salaries & Wages	All Other Expenses	Recharges	Grand Total
Student Services				
ADMINISTRATION	1,106	853	-	1,959
ADMINISTRATION - GEN	3,276	3,259	(2,517)	4,018
ADMISSIONS	2,537	1,931	-	4,468
ASSOCIATED STUDENTS	681	2,487	(8)	3,160
COMPENSATED ABSENCES	77	-	-	77
CULTURAL PROGRAMS	879	938	(8)	1,809
DISADVANTAGED SUDENT	533	540	-	1,073
EDUCATIONAL FEE EXPE	-	-	-	-
FOREIGN STUDENTS PRO	389	398	-	787
HOUSING SERVICE	-	192	-	192
OTHER PROVISIONS	212	1,607	(86)	1,732
OTHER SOCIAL SERVICE	3,425	4,746	(757)	7,415
PLACEMENT	978	826	(4)	1,800
RECREATIONAL PROGRAM	6,687	9,165	(235)	15,617
REGISTRAR	1,801	1,091	(4)	2,888
STUDENT HEALTH SERVI	3,621	20,400	(44)	23,977
STUDENT SERVICES-ELI	-	(1,045)	-	(1,045)
SUPPL EDUCATIONAL SE	1,718	935	(5)	2,647
COUNSELING	949	572	-	1,521
STUDENT SERVICES - U	-	1,146	(1,146)	-
PUBLIC CEREMONIES	1	373	-	374
Student Services Total	28,868	50,415	(4,814)	74,469
Institutional Support				
ACADEMIC SENATE SECR	371	227	-	598
ACCOUNTING	1,865	1,447	-	3,312
AUDITS - INTERNAL &	623	317	-	940
CHANCELLORS & VICE C	6,638	4,448	(846)	10,241
COMPENSATED ABSENCES	170	0	-	171
CONSTRUCTION MANAGEM	1,940	1,194	(2,169)	965
CONTRACTS & GRANTS A	1,756	3,746	(3)	5,499
DEVELOPMENT	4,915	3,353	-	8,268
DUPLICATING	776	1,933	(2,330)	378
ELIM CAP EXP-INS SUP	-	(3,104)	28	(3,077)
ENVIRONMENTA HEALTH	-	-	-	-
GARAGE	945	2,718	(3,056)	607
INFORMATION SYSTEMS	5,682	6,409	(7,566)	4,525
INSURANCE MANAGEMENT	57	35	-	92
MAIL & MESSENGER	327	959	(1,230)	57
MATERIAL MANAGEMENT	1,341	4,540	(3,999)	1,882
OTHER GEN ADMINST SE	740	554	(1,326)	(33)
OTHER PROVISIONS	(27)	(24,592)	16,697	(7,923)
PERSONNEL	3,945	3,018	(584)	6,379

RIVERSIDE

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2014-15 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	All Other Expenses	Recharges	Grand Total
PLANNING & BUDGETING	2,657	4,491	-	7,148
POLICE	4,534	2,272	(1,414)	5,392
PUBLIC RELATIONS	1,989	2,058	-	4,047
TELEPHONE	1,307	1,701	(905)	2,102
UCOP ASSESS-INS SUP	-	1,719	(1,719)	-
CASHIERS	228	632	(172)	688
GENERAL COUNSEL	388	264	-	652
BUSINESS MANAGEMENT	605	1,048	(55)	1,598
RELATIONS WITH SCHOO	21	12	-	33
EDUC FEE EXPENSE PRO	-	-	-	-
Institutional Support Total	43,792	21,397	(10,648)	54,541
OMP				
ADMINISTRATION - GEN	1,317	1,375	(980)	1,712
BLDNG MAINT/REPAIR/A	483	8,377	(673)	8,188
COMPENSATED ABSENCES	10	-	-	10
EDUCATIONAL FEE EXPE	-	-	-	-
GROUNDS MAINTENANCE	1,510	1,485	(660)	2,335
JANITORIAL SERVICES	3,472	2,786	-	6,258
OMP - UCOP ASSESSMEN	-	1,289	(1,289)	-
OPER & MAINT OF PLAN	-	(100)	-	(100)
OTHER PROVISIONS	1,437	(3,539)	5,312	3,209
PLANT SERVICES - GEN	3,651	6,062	(9,721)	(8)
REFUSE DISPOSAL - GE	227	842	(164)	905
UTILITIES - GENERAL	1,095	17,565	(4,949)	13,711
OMP Total	13,201	36,141	(13,122)	36,220
Student Financial Aid				
SCHOLARSHIP ALLOWANC	-	(106,248)	-	(106,248)
STUDENT FINANCIAL AI	7	166,420	-	166,427
Student Financial Aid Total	7	60,172	-	60,179
Auxiliary Enterprises				
AUXILIARIES-ELIMINAT	-	(4,019)	-	(4,019)
CAFETERIAS	9,682	17,619	(3,889)	23,413
COMPENSATED ABSENCES	81	-	-	81
OTHER AUXILLIARY ENT	1,284	1,700	(224)	2,761
OTHER PROVISIONS	272	(217)	(71)	(16)
PARKING	1,664	5,028	(965)	5,726
RESIDENCE HALLS	11,586	31,856	(938)	42,504
AUXILIARY ENTERPRISE	-	1,719	(1,719)	-
BOOKSTORES	468	1,979	(938)	1,510
Auxiliary Enterprises Total	25,038	55,664	(8,743)	71,960
Grand Total	348,514	410,107	(54,963)	703,659

Riverside

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2014-15 Schedule 11-C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<u>AGRICULTURAL EXPERIMENT STATION</u>							
RESEARCH							
Director's Office	912	910	0	1	627	284	-
Agricultural Operations	2,229	1,917	86	226	1,212	1,016	-
Biochemistry	2,000	602	19	1,379	1,073	926	-
Biology	1,625	62	41	1,521	722	903	-
Botany and Plant Science	13,430	5,949	81	7,400	6,933	6,496	-
Earth Sciences	2,994	305	(14)	2,703	813	2,181	-
Entomology	13,460	5,442	60	7,958	7,888	5,571	-
Nematology	2,597	1,089	5	1,502	1,263	1,333	-
Cell Biology and Neuroscience	4,061	564	19	3,479	1,828	2,233	-
Plant Pathology	9,254	2,370	46	6,839	4,003	5,251	-
Environmental Sciences	3,171	1,445	13	1,713	1,905	1,266	-
Statistics	251	86	0	164	160	91	-
BNPPS Administration	682	682	-	-	435	247	-
BNN Administration	14	14	-	-	11	3	-
BEES Administrative Unit	271	271	-	-	154	117	-
Total	56,950	21,707	358	34,885	29,030	27,920	-
ACADEMIC SUPPORT							
Director's Office	1,700	1,656	5	39	1,166	534	-
Total Agricultural Experimental Station	58,649	23,363	363	34,924	30,195	28,454	-
<u>COLLEGE OF NATURAL AND AGRICULTURAL SCIENCES</u>							
INSTRUCTION							
CNAS Dean's Office	305	280	9	15	145	160	-
Biochemistry	2,793	2,700	65	29	1,661	1,132	-
Biology	6,795	6,434	334	27	4,064	2,740	9
Botany and Plant Science	2,185	2,022	37	126	1,376	809	-
Entomology	1,726	1,686	29	11	1,107	618	-
Natural Reserves	662	660	1	-	461	201	-
Nematology	193	189	3	-	106	87	-
Cell Biology and Neuroscience	3,557	3,529	19	9	1,866	1,691	-
Plant Pathology & Microbiology	1,338	1,299	30	9	760	578	-
Environmental Sciences	1,129	1,121	8	0	713	416	-
Chemistry	10,654	10,095	456	103	6,158	4,496	-
Earth Sciences	3,307	3,259	22	27	1,863	1,444	-
Mathematics	7,293	7,192	98	4	4,878	2,415	-
Physics and Astronomy	9,812	9,446	286	81	6,128	3,684	-
Statistics	2,310	2,278	29	3	1,449	861	-
Ctr for Conservation Biology	144	144	-	-	80	64	-
Genetics Program	29	27	1	2	15	14	-
Cell & Developmental Bio Program	72	72	-	-	37	35	-
Microbiology Program	30	30	-	-	10	20	-
NPPS Administration	177	177	-	-	118	59	-
Bio Sci Grad Stu Affairs Cntr	943	942	-	1	565	378	-
Neuroscience Program	53	50	1	2	39	13	-
Environmental Toxicology Prgm	66	66	-	-	29	37	-
BNN Administration	731	731	-	-	469	262	-
Institute of Genomics	297	285	-	13	187	110	-
Center for Plant Cell Biology	124	124	-	-	78	46	-
BEES Administrative Unit	229	229	-	-	148	82	-
Science and Math Initiative	204	0	-	204	117	87	-
CNAS Graduate Stdt Affairs Ctr	1	-	-	1	-	1	-
CNAS Personnel Service Center	683	681	2	-	434	250	-
Total	57,842	55,748	1,429	664	35,062	22,788	9
RESEARCH							
Natural Reserves	457	200	46	211	250	212	5
Chemistry	4,885	194	118	4,572	2,730	2,155	-
Mathematics	250	3	-	247	93	157	-
Physics and Astronomy	5,866	39	540	5,287	2,396	3,469	-
Salinity Laboratory	231	(16)	-	247	-	231	-
Ctr for Conservation Biology	538	32	6	500	300	237	-

Riverside

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2014-15 Schedule 11-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Ctr for Exotic Pet Research	0	0	-	-	-	0	-
Genetics Program	83	83	-	-	35	48	-
Cell & Developmental Bio Prgm	66	66	-	0	33	33	-
Microbiology Prgm	46	46	-	-	18	28	-
CNAS Graduate Stdt Affairs Ctr	1	1	-	-	1	0	-
Neuroscience Program	30	30	-	-	20	9	-
Environmental Toxicology	67	67	-	-	44	24	-
Institute of Genomics	2,134	529	41	1,564	448	1,724	38
Center for Plant Cell Biology	363	353	-	10	250	113	-
Plant Transformation Facility	82	78	-	5	57	25	-
ICAM	0	-	0	-	-	0	-
Stem Cell Center	194	-	2	193	104	130	40
CNAS - School/Gifts/Endow	0	-	-	0	-	0	-
CNAS Personnel Service Center	812	812	-	1	526	287	-
	-	-	-	-	-	-	-
Total	16,105	2,516	752	12,837	7,305	8,883	83
ACADEMIC SUPPORT							
Agricultural Operations	1,073	-	1,072	1	375	1,269	570
Biology	(3)	-	(3)	-	-	11	14
Botany and Plant Sciences	64	-	49	15	45	20	0
Entomology	19	-	19	-	6	16	3
Cell Biology and Neuroscience	11	1	5	5	-	11	-
Plant Pathology & Microbiology	115	-	115	-	4	111	-
Environmental Sciences	66	-	66	-	5	67	5
Chemistry	501	506	(6)	-	393	359	252
Earth Sciences	28	-	28	-	-	28	-
Mathematics	8	-	8	-	7	1	-
Statistics	28	-	28	-	14	14	-
Botanical Gardens	473	321	38	113	271	204	3
Camp UCR	48	2	-	47	45	3	-
Ctr for Conservation Biology	31	-	31	-	19	16	4
Institute of Genomics	(1)	-	(1)	-	179	533	714
Center for Plant Cell Biology	(65)	-	(65)	-	72	160	297
Plant Transformation Facility	23	35	(12)	-	45	28	50
CNAS Shops and Facilities	238	234	4	-	209	148	119
CNAS UG Academic Advising Ctr	2,126	1,689	18	418	1,328	798	-
Total	4,782	2,788	1,395	599	3,018	3,796	2,031
PUBLIC SERVICE							
CNAS Dean's Office (CAL Science Proj)	282	177	6	99	115	167	-
Biology	2	-	-	2	-	2	-
Botany and Plant Sciences	246	-	245	1	203	43	-
Entomology	23	-	22	1	-	23	-
Nematology	-	-	-	-	-	-	-
Cell Biology and Neuroscience	1	-	-	1	-	1	-
Botanic Gardens	110	2	109	-	19	91	-
Cntr for Exotic Pest Research	(0)	-	(0)	-	-	0	0
Institute of Genomics	14	-	14	-	-	14	-
Science and Math Initiative	11	11	-	-	-	11	-
Total	689	190	395	104	338	351	0
Total College of Natural and Agricultural Sciences	79,418	61,242	3,971	14,204	45,723	35,817	2,122
GRADUATE SCHOOL OF MANAGEMENT							
INSTRUCTION	14,625	9,238	5,268	119	9,437	5,188	-
RESEARCH	20	18	-	2	2	18	-
ACADEMIC SUPPORT	5	-	5	-	-	5	-
PUBLIC SERVICE	26	-	-	26	-	26	-
Total Graduate School of Management	14,676	9,256	5,273	147	9,439	5,236	-
SCHOOL OF EDUCATION							

Riverside

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2014-15 Schedule 11-C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
INSTRUCTION	7,280	6,879	380	21	4,914	2,367	-
RESEARCH	958	15	18	925	524	434	-
PUBLIC SERVICE	112	-	112	-	25	87	-
ACADEMIC SUPPORT	143	-	-	143	98	45	-
Total School of Education	8,493	6,894	510	1,089	5,560	2,932	-
COLLEGE OF ENGINEERING							
INSTRUCTION							
Engineering- Dean's Office	1,102	925	111	66	618	484	-
Computer Science & Engineering	7,084	6,702	210	172	4,633	2,452	1
Electrical & Computer Engineering	6,523	5,879	79	565	4,011	2,512	-
Chemical/Environmental Engineering	4,923	4,422	61	441	2,951	1,972	-
Mechanical Engineering	4,653	4,093	55	505	2,783	1,870	-
Center for Environmental Research and Technology (CE-CERT)	43	8	-	35	15	28	-
Center for Research in Intelligent Systems	13	13	-	-	10	3	-
Ctr for Nano Sci & Engr	317	204	113	-	381	471	535
Bioengineering	3,428	2,877	34	517	2,057	1,371	-
Material Sci/Engr Pgm	398	369	28	0	198	230	30
WC Global Energy Center	146	-	(17)	163	86	77	17
Computer Engineering Program	42	42	-	-	29	13	-
Total	28,673	25,535	673	2,465	17,773	11,483	583
RESEARCH							
Engineering - Dean's Office	6	-	6	-	-	6	-
Computer Science & Engineering	3,452	161	109	3,182	2,153	1,299	-
Electrical & Computer Engineering	3,514	128	561	2,825	1,759	1,755	1
Chemical/Environmental Engineering	3,318	124	14	3,180	1,296	2,022	-
Mechanical Engineering	1,678	91	138	1,449	947	735	4
Center for Environmental Research and Technology (CE-CERT)	7,297	314	1,253	5,730	3,591	5,087	1,381
Center for Research in Intelligent Systems	377	-	-	377	187	191	-

Riverside

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2014-15 Schedule 11-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Ctr for Nano Sci & Engr	555	0	-	554	335	220	-
Bioengineering	742	62	35	645	305	438	-
Material Sci/Engr Pgm	74	-	-	74	5	69	-
Total	21,013	880	2,116	18,016	10,576	11,822	1,385
Public Support							
Engineering - Dean's Office	294	1	-	292	188	106	-
ACADEMIC SUPPORT							
Engineering - Dean's Office	3,447	2,623	224	599	2,095	1,470	119
Bioengineering	147	140	6	-	68	79	-
Center for Environmental Research and Technology (CE-CERT)	36	-	36	-	10	28	3
Total	3,629	2,763	266	599	2,173	1,577	122
Total College of Engineering	53,608	29,180	3,056	21,372	30,710	24,988	2,090
<u>COLLEGE OF HUMANITIES AND SOCIAL SCIENCES</u>							
INSTRUCTION							
CHA&SS Student Affairs	519	519	-	-	372	147	-
Center for Bibliographical Studies	146	145	2	-	98	48	-
Center for Ideas and Society	126	121	3	2	59	67	-
Center for Social & Behavior Sciences	(0)	-	(0)	-	-	-	0
English	4,725	4,648	57	20	3,295	1,431	-
History	5,292	5,201	88	4	3,438	1,854	-
Comp Lit & Foreign Languages	4,645	4,514	48	83	3,129	1,516	-
Philosophy	3,630	3,606	21	3	2,398	1,232	-
Religious Studies	1,175	1,114	6	55	695	480	-
Hispanic Studies	2,568	2,483	75	11	1,711	857	-
Anthropology	2,971	2,963	8	0	2,032	939	-
Economics	4,894	4,837	45	12	3,253	1,641	-
Ethnic Studies	2,474	2,462	11	1	1,584	891	-
Political Sciences	3,025	2,990	7	28	1,958	1,068	-
Psychology	7,656	7,579	65	12	4,892	2,764	-
Sociology	4,257	4,248	9	-	2,883	1,374	-
Gender & Sexuality Studies	949	946	1	2	669	279	-
Art	1,712	1,651	53	8	1,063	648	-
History of Art	1,850	1,833	5	12	1,230	619	-
Creative Writing	3,226	3,200	14	12	2,208	1,019	-
Dance	1,598	1,578	18	2	1,012	586	-
Music	2,570	2,429	133	8	1,723	847	-
Theatre	2,047	1,874	171	2	1,314	733	-
Institute-Research: World Systems	-	-	-	-	-	-	-
Liberal Stds & Interdisc Prgs	101	89	12	0	58	42	-
Gluck Administration	210	3	-	207	128	82	-
CHASS Facilities Mgmt	340	320	0	20	216	124	-
Performing Arts Administration	728	725	0	3	457	271	-
Arts/Art History Administration	305	304	-	1	202	102	-
MFA Writing Desert Campus	1,498	1	1,496	-	669	829	-
UCR ARTSBlock	1,555	1,268	-	287	995	560	-
Media and Cultural Studies	1,794	1,766	12	16	1,202	592	-
Multidisciplinary Admin Unit	717	687	29	1	454	263	-
English/Hist/Phil Admin Unit	473	473	-	-	299	174	-
Anthro/Soci Admin Unit	538	538	-	-	346	191	-
Comp Lit & Foreign Lang/Hispanic Admin	282	282	-	-	181	101	-
Econ/Poli Sci Admin Unit	647	647	-	-	405	243	-
Total	71,244	68,042	2,389	812	46,628	24,616	0

Riverside

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2014-15 Schedule 11-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
RESEARCH							
CHA&SS Student Affairs							
Center for Bibliographical Studies	765	1	129	635	271	494	-
Center for Ideas and Society	305	139	32	134	108	197	-
Center for Social & Behavior Sciences	12	-	12	-	5	6	-
English	115	14	71	31	64	52	-
History	101	41	1	59	33	68	-
Comp Lit & Foreign Languages	34	0	17	17	1	34	-
Philosophy	3,591	26	-	3,565	325	3,267	-
Religious Studies	26	4	1	21	11	15	-
Hispanic Studies	7	4	3	-	(0)	7	-
Anthropology	289	5	45	239	41	249	-
Economics	49	0	16	32	21	28	-
Ethnic Studies	271	31	62	178	118	153	-
Political Science	267	32	5	230	97	170	-
Psychology	1,934	51	2	1,882	907	1,027	-
Sociology	100	25	6	70	40	60	-
Gender & Sexuality Studies	14	13	0	-	-	14	-
Art	14	4	8	2	0	14	-
History of Art	59	1	6	52	39	20	-
Creative Writing	14	8	5	-	-	14	-
Dance	10	5	5	(0)	0	10	-
Music	22	20	2	-	1	22	-
Theatre	24	23	1	-	1	23	-
Archaeological Research Unit	144	-	142	2	95	49	-
Liberal Stds & Interdisc Prgs	18	9	8	-	5	12	-
UCR ARTSBlock	3	2	0	-	-	3	-
Media and Cultural Studies	17	11	7	-	-	17	-
Total	8,207	471	586	7,150	2,183	6,024	-
ACADEMIC SUPPORT							
CHA&SS Dean's Office	3,770	3,672	40	57	2,410	1,400	41
CHA&SS Student Affairs	881	877	-	4	569	312	-
Theatre Facility Unit	351	288	47	16	252	161	62
English	13	-	13	-	3	9	-
History	4	0	4	-	2	2	-
Comp Lit & Foreign Language	1	-	1	-	-	1	-
Creative Writing	8	-	-	8	0	8	-
UCR ARTSBlock	11	-	10	2	4	10	3
Media and Cultural Studies	16	-	16	0	2	14	-
Total	5,056	4,837	131	87	3,243	1,918	105
PUBLIC SERVICE							
Gluck Administration	18	-	-	18	0	18	-
UCR ARTSBlock	124	-	25	98	32	103	12
Total	142	-	25	116	32	121	12
Total College of Humanities and Social Sciences	84,648	73,350	3,132	8,165	52,086	32,679	117
GRADUATE DIVISION							
ACADEMIC SUPPORT	2,624	2,040	583	1	1,555	1,069	-
RESEARCH	115	93	-	21	107	8	-
Total Graduate Division	2,739	2,134	583	22	1,662	1,077	-
SUMMER SESSION							
INSTRUCTION	4,652	3,769	883	-	3,934	718	-
UNIVERSITY EXTENSION							
INSTRUCTION	24,262	1	23,185	1,076	10,742	16,137	2,618
SCHOOL OF MEDICINE							

Riverside

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2014-15 Schedule 11-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
INSTRUCTION							
Biomedical Sciences	4,798	4,718	75	4	2,325	2,472	-
SOM - Dean's Office	1,316	834	482	-	911	405	-
SOM - Student Affairs	1,613	1,276	336	-	1,040	572	-
SOM - Internal Medicine	1,878	0	1,878	-	1,596	282	-
Dept. of Family Medicine	3,990	0	3,990	-	3,225	765	-
Graduate Medical Education	556	198	358	-	292	264	-
Undergraduate Medical Education	3,107	2,560	546	-	1,681	1,425	-
Community Engagement	52	-	52	-	50	2	-
Clinical Affairs	2,692	1	2,691	-	1,548	1,144	-
SOM Unallocated Resources	589	553	35	0	91	498	-
SOM Compliance	178	80	98	-	127	51	-
SOM Research	421	421	-	-	148	274	-
SOM Cntr Healthy Communities	671	670	1	0	437	234	-
SOM - Finance & Administration	1,316	1,306	10	-	885	431	-
SOM Strategic Resource Center	1,827	1,716	111	-	1,261	566	-
SOM OB/GYN	2,641	(0)	2,641	-	2,082	559	-
SOM Neuroscience	1,347	16	1,331	-	1,098	249	-
SOM Surgery	13	-	13	-	10	3	-
SOM Pediatrics	56	4	52	-	37	19	-
SOM Medicine	362	-	362	-	301	61	-
Residency & Fellowship Programs	5,610	100	5,510	-	4,505	1,105	-
SOM UCR Health	588	(0)	588	-	38	550	-
SOM RCRMC: County Hospital	919	-	919	-	56	862	-
SOM RCH: Riverside Cmty Hosp	72	-	72	-	61	11	-
SOM Haider Spine Center	0	-	0	-	-	0	-
SOM Tenet Foundation	115	-	115	-	91	24	-
Total	36,725	14,453	22,267	4	23,897	12,828	-
RESEARCH							
Biomedical Sciences	4,050	(88)	645	3,493	1,875	2,175	-
SOM - Dean's Office	4	4	-	-	2	2	-
SOM Compliance	39	39	-	-	29	10	-
SOM Research	0	(0)	-	0	-	0	-
SOM Cntr Healthy Communities	94	29	66	-	83	12	-
SOM - Finance & Administration	0	0	-	-	-	0	-
SOM Strategic Resource Center	-	-	-	-	-	-	-
Total	4,188	(16)	711	3,493	1,989	2,199	-
ACADEMIC SUPPORT							
SOM - Dean's Office	1,331	1,421	(101)	11	892	439	-
SOM Research	29	0	25	4	-	29	-
Total	1,360	1,421	(76)	15	892	468	-
PUBLIC SERVICE							
SOM - Dean's Office	67	-	-	67	40	27	-
SOM - Student Affairs	800	-	-	800	396	404	-
Graduate Medical Education	79	-	-	79	54	25	-
Community Engagement	9	-	-	9	9	0	-
SOM Cntr Healthy Communities	257	-	-	257	223	34	-
SOM Neuroscience	129	-	-	129	100	29	-
SOM Pediatrics	1	-	-	1	-	1	-
Residency & Fellowship Programs	325	-	-	325	272	52	-
SOM DRMC Desert Regnl Med Cntr	2	-	-	2	-	2	-
Total	1,668	-	-	1,668	1,095	574	-
Total School of Medicine	43,941	15,858	22,902	5,181	27,872	16,069	-
SCHOOL OF PUBLIC POLICY							
INSTRUCTION							
SPP Dean's Office	1,490	1,474	2	13	945	545	-
RESEARCH							
Pres Cntr for Crime & Justice	173	165	8	-	116	57	-
CSSD-Cntr for Sust Suburb Dev	558	84	413	61	370	188	-
SPP Dean's Office	298	218	6	75	197	101	-
One Health Center	105	0	-	105	51	54	-

Riverside

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2014-15 Schedule 11-C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Total	1,134	467	427	240	735	400	-
ACADEMIC SUPPORT							
SPP Dean's Office	0	-	0	-	-	0	-
Total School of Public Policy	2,625	1,942	429	254	1,680	945	-
CAMPUS WIDE PROGRAMS							
INSTRUCTION							
Indirect Cost Recovery	0	-	0	-	-	0	-
Student Fees	-	-	-	-	-	-	-
University Writing Program	6,468	6,428	40	-	4,212	2,256	-
Other	3,733	3,946	(378)	164	236	3,813	316
Compensated Absences Accrual	(48)	351	(393)	(6)	(48)	-	-
Educational Fee Expense Proration	-	(84,999)	84,999	-	-	-	-
Total	10,152	(74,274)	84,268	158	4,400	6,069	316
RESEARCH							
Academic Senate - Research	0	0	-	-	-	0	-
RED Research Centers	104	58	-	47	71	33	-
Indirect Cost Recovery	3,129	371	2,758	-	-	3,129	-
Graduate Division	-	-	-	-	-	-	-
Chicano Student Programs	1	1	-	-	-	1	-
UC MEXUS	327	268	2	57	232	95	-
AVC - DEE	2	-	2	-	-	2	-
UC-Mexico Initiative	409	406	3	-	211	198	-
Other	2,197	1,637	438	122	3	2,255	61
Compensated Absences Accrual	23	(162)	33	152	23	-	-
Total	6,192	2,579	3,236	378	540	5,713	61
PUBLIC SERVICE							
University Library	48	-	-	48	34	14	-
Indirect Cost Recovery	31	-	31	-	-	31	-
AVC/Dean of Students	248	-	-	248	144	103	-
Cultural Events	35	-	35	-	-	35	-
Early Academic Outreach Program	452	420	32	1	225	227	-
Financial Aid-Work Study Programs	466	-	15	451	465	1	-
Undergraduate Admissions	172	171	1	-	94	78	-
Alumni & Constituent Rel.	4	-	0	3	-	4	-
Alpha Center	163	141	15	7	116	48	-
Botanical Gardens	-	-	-	-	-	-	-
Ctr for Exotic Pet Research	-	-	-	-	-	-	-
RED Research Centers	-	-	-	-	-	-	-
Institute of Genomics	-	-	-	-	-	-	-
University Writing Program	106	33	22	50	57	48	-
Office of TRIO Programs	751	6	-	746	340	412	-
Univ Eastside Community Collab	430	70	-	359	369	61	-
UCR/PUSD GEAR Up Project	469	5	-	464	266	203	-
Middle Eastern Student Center	4	4	-	-	-	4	-
Housing	-	-	-	-	-	-	-
Other	76	83	2	(8)	(3)	126	46
Compensated Absences Accrual	5	(18)	(0)	23	5	-	-
Total	3,459	915	153	2,392	2,112	1,394	46
ACADEMIC SUPPORT							
University Library	15,800	14,891	615	294	6,483	9,317	-
Honors	778	578	199	2	476	302	-
C&C Associate Vice Chancellor	1	1	-	-	-	1	-
Student Technology Support	4,217	14	4,062	142	1,893	2,353	29
Faculty Technology Support	338	345	(7)	0	139	256	58
Infrastructure and Security	592	592	-	-	222	370	-
Application and Multimedia Dev	447	447	-	-	291	156	-
Indirect Cost Recovery	1	-	1	-	-	1	-
Multimedia and Classroom Tech	311	306	(1)	5	341	158	188
Office of Campus Veterinarian	475	706	(231)	-	630	971	1,126
Academic Resources	4	-	4	-	-	4	-

Riverside

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2014-15 Schedule 11-C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
RED Research Centers	160	185	(25)	-	166	222	229
Undergraduate Education	2,024	1,569	259	197	1,265	760	1
Palm Desert Graduate Center	766	631	134	1	388	410	33
University Writing Program	1	-	1	-	-	1	-
Other	590	552	(52)	89	44	699	153
Compensated Absences Accrual	845	(7)	858	(6)	845	-	-
Educational Fee Expense Proration	-	(6,517)	6,517	-	-	-	-
Total	27,350	14,292	12,334	723	13,184	15,982	1,816
Total Campus-Wide Programs	47,153	(56,488)	99,991	3,651	20,236	29,157	2,240
STUDENT SERVICES							
CE-CERT	1	-	1	-	-	1	-
Theatre	2	2	-	-	2	0	-
UNEX - International Educ Pgms	192	-	192	-	-	192	-
Graduate Student Association	450	-	448	2	106	344	-
Intercollegiate Athletics	8,071	1,872	6,018	182	3,754	4,406	89
Child Development Center	1,057	-	602	455	565	492	-
Highlander Union	2,903	-	2,874	28	1,217	2,440	754
Recreation/Student Rec Center	7,546	-	7,540	6	2,933	4,759	146
Academic Information Systems	2	-	2	-	-	2	-
Indirect Cost Recovery	1	-	1	-	-	1	-
Graduate Division	157	-	157	-	126	31	-
Student Fees	323	-	323	-	-	323	-
African Student Programs	266	13	243	10	117	149	-
Asian Pacific Student Programs	324	4	320	-	177	148	-
ASUCR	1,380	-	1,377	3	484	937	42
AVC - Student Affairs & Enrollment	726	691	34	1	447	279	-
AVC/Dean of Students	262	4	257	2	154	109	-
Student Health Services	23,977	-	23,975	2	3,621	20,400	44
Career Services Center	1,800	-	1,733	67	978	826	4
Chicano Student Programs	494	19	472	3	213	281	-
Counseling Center	1,454	-	1,341	113	942	512	-
Financial Aid	1,959	812	1,133	14	1,106	853	-
International Student Res Center	787	235	552	-	389	398	-
KUCR	399	-	399	-	244	155	-
LGBT Resource Center	314	3	305	7	172	148	5
Academic Resource Center	2,647	338	2,307	2	1,718	934	5
Native American Student Pgm	227	4	226	(3)	98	132	3
Special Services	1,073	-	1,073	-	533	540	-
Student Life	3,397	1	3,385	11	899	2,499	-
Undergraduate Admissions	4,063	4,027	28	8	1,775	2,291	3
Student Affairs Admin	84	562	(484)	6	599	430	945
Women's Resource Center	255	3	251	1	134	121	-
Event Management & Protocol	374	356	18	-	1	373	-
Registrar	1,514	977	534	3	884	634	4
Student Mental Health	424	-	423	0	214	210	-
Student Affairs Mktng & Communications	1,373	496	878	-	917	456	-
Student Affairs Technology Services	1,971	801	1,169	-	1,690	1,853	1,572
Student Affairs Info Systems	1,261	476	786	-	838	424	-
Student Conduct Programs	502	40	462	-	312	190	-
Office Of TRIO Programs	(0)	-	-	(0)	-	(0)	-
Middle Eastern Student Center	84	-	83	1	50	35	-
AVC Health & Wellnes	439	-	439	-	286	153	-
Sustainability Office	-	-	-	-	-	-	-
Other	900	315	555	30	100	852	52
Compensated Absences Accrual	77	36	48	(8)	77	-	-
Educational Fee Expense Proration	-	(12,087)	12,087	-	-	-	-
Total Student Services	75,514	(0)	74,567	947	28,868	50,314	3,668
INSTITUTIONAL SUPPORT							
CHA&SS Dean's Office	0	-	0	-	-	0	-
Biology	4	4	-	-	1	3	-
Ombudsman	140	140	-	-	104	36	-
University Library	22	22	-	-	-	22	-
Financial Planning & Analysis	1,442	1,280	161	-	958	484	-
Academic Senate - Admin	595	588	7	-	371	224	-
VC - Business & Admin Services	372	1,262	(889)	-	720	617	965
New Init & Econ Development	103	103	0	-	-	103	-
Faculty Housing Program	494	-	494	-	98	396	-

Riverside

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2014-15 Schedule 11-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Audit and Advisory Services	940	858	82	-	623	317	-
Accounting	3,312	2,535	776	1	1,865	1,447	-
SBS/Cashiers	1,637	482	1,155	-	736	1,129	227
Human Resources	3,046	1,651	1,395	0	1,909	1,710	573
Employee & Labor Relations	752	321	431	-	518	244	11
Procurement Services	1,333	734	599	-	720	813	201
Equipment Management	121	121	0	-	73	48	-
Receiving	279	279	0	-	155	124	-
Buisness Agreements	92	92	-	-	57	35	-
Logistics Services	149	-	146	3	393	3,554	3,798
Printing and Reprographics	378	-	378	-	775	1,932	2,330
Fleet Services	(859)	-	(860)	2	559	1,576	2,995
Mail Services	57	-	57	-	327	959	1,229
Transportation and Parking Services	1,024	-	1,023	1	386	699	61
Police	5,387	4,717	670	0	4,534	2,267	1,414
Chancellor's Office - Gen Ops	3,022	2,864	158	-	1,959	1,064	-
Chancellor's Office - Other	367	47	320	-	226	141	-
Affirmative Action	515	510	2	3	339	175	-
C&C Associate Vice Chancellor	758	734	23	1	789	537	568
Faculty Technology Support	1	-	1	-	-	63	61
Application and Multimedia Dev	(20)	-	(20)	-	194	126	340
Academic Information Systems	3,470	3,099	371	-	1,187	2,352	69
Enterprise App Development	3,218	3,218	-	-	2,029	1,189	-
Computer Support Group	180	205	(28)	3	277	145	242
Communication Services	2,102	24	2,078	0	1,307	1,701	905
Network Service Group	(2,294)	138	(2,432)	-	1,421	2,112	5,828
Indirect Cost Recovery	(2,378)	(2,378)	-	-	-	(2,378)	-
Balance Sheet Accounts	0	-	0	-	-	0	-
Research & Economic Development Office	5,850	1,700	3,719	431	1,672	4,178	-
Sponsored Pgm Admin Services	1,332	1,332	-	-	907	428	3
VCUA - Office	666	593	73	-	434	232	-
Event Management & Protocol	402	394	1	7	223	179	-
Gov't & Community Relations	714	666	46	2	433	281	-
Alumni & Constituent Rel.	1,023	848	175	-	585	438	-
Development	5,651	951	4,481	219	3,454	2,198	-
Strategic Communications	3,257	3,241	12	4	1,556	1,702	-
Staff Assembly	24	-	13	12	1	23	-
Architects & Engineers	673	11	660	3	1,761	1,056	2,144
General Discretionary	(33)	-	(33)	-	-	245	278
Finance & Administration	1,208	1,038	170	-	788	420	-
VP - International Affairs Admin	33	33	-	-	21	11	-
Admin Cost Recovery	(6,182)	-	(6,182)	-	-	-	6,182
Desert Facilities & Programs	0	-	0	-	-	0	-
BAS IT Services	(96)	-	(96)	-	574	356	1,026
Advancement Services	1,164	1,146	19	-	653	511	-
Campus Counsel	652	646	5	-	388	264	-
Acad Personnel - Gen Ops	1,291	1,285	-	6	859	432	-
Office of Admin Resolution	104	104	-	0	77	27	-
International Scholars Center	55	-	55	1	136	234	314
Executive Searches Unit	182	180	2	-	-	182	-
CEVC Infomation Technology	453	452	-	1	215	238	-
AVC - DEE	236	226	9	0	147	89	-
Capital Planning	3,613	3,107	505	-	1,096	2,517	-
Institutional Research	504	504	-	-	332	172	-
Shared Services	852	-	852	-	603	297	47
Office of Title IX	372	372	-	-	247	125	-
Alumni Association	82	-	69	13	45	38	-
VC - Planning & Budget Office	2,113	2,084	29	-	508	1,605	-
Campus Wide Sustainability Pgm	292	245	46	1	179	138	25
Sustainability Office	60	60	-	-	46	14	-
Strategic Project Management	76	76	-	-	49	26	-
CCO Immediate Office	68	68	-	-	51	17	-
Other	546	535	11	0	(27)	(22,305)	(22,878)
Compensated Absences Accrual	170	141	29	-	170	-	-
Educational Fee Expense Proration	-	(18,744)	18,744	-	-	-	-
Total Institutional Support	57,169	26,942	29,513	714	43,792	22,334	8,957
OPERATION AND MAINTENANCE OF PLANT							
Natural Reserves	247	73	135	40	50	197	-
Environmental Health & Safety	2,698	1,705	993	-	1,447	1,292	41

Riverside

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2014-15 Schedule 11-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Plant Administration	1,337	1,301	36	-	1,094	1,223	980
Building Maintenance & Ops	6,808	6,581	94	134	28	6,780	-
Grounds Maintenance	2,335	2,292	43	-	1,509	1,485	659
Building Services	6,301	6,258	43	-	3,870	3,103	673
Refuse	482	548	(66)	-	96	549	163
Utility Ops & Maintenance	2,816	2,512	305	-	992	1,831	7
Purchased Utilities	10,895	11,549	(654)	-	103	15,734	4,942
Plant Services	(8)	-	(8)	-	3,651	6,062	9,721
Architects & Engineers	1,006	-	1,006	-	-	1,006	-
Ctr for Conservation Biology	1	-	1	-	-	1	-
Building Maintenance for PDGC	331	331	-	-	57	274	-
Risk Management	375	205	169	-	222	152	-
Other	687	833	(146)	-	70	(4,736)	(5,353)
Compensated Absences Accrual	10	(5)	15	-	10	-	-
Educational Fee Expense Proration	-	(16,669)	16,669	-	-	-	-
Total Operation and Maintenance of Plant	36,320	17,512	18,635	173	13,201	34,952	11,833
STUDENT FINANCIAL AID	166,427	8,953	98,921	58,553	7	166,420	-
Scholarship Allowance	(106,248)	-	(106,248)	-	-	(106,248)	-
Total Student Financial Aid	60,179	8,953	(7,327)	58,553	7	60,172	-
AUXILIARY ENTERPRISES							
UNEX - Dorm	227	-	227	-	87	141	-
UNEX - Parking	403	-	403	-	193	210	-
UNEX - Copy Center	463	-	462	1	89	373	-
UNEX - Misc Auxiliary	49	-	49	-	-	49	-
Bookstore	1,510	-	1,510	-	468	1,979	938
UCR Card Operations	299	-	298	2	136	249	86
Child Development Center	1,854	-	1,836	17	1,056	798	-
Highlander Union	95	-	95	-	3	231	138
Transportation and Parking Services	4,529	-	4,522	7	1,471	4,023	965
Indirect Cost Recovery	0	-	0	-	-	0	-
Dining Services	22,706	-	22,579	127	9,480	15,765	2,539
Housing Administration	16,227	-	16,223	4	3,999	13,577	1,350
Housing Services	23,391	-	23,389	3	7,703	16,627	938
Residential Parking	767	-	767	-	-	767	-
Other	12	-	12	(0)	272	(217)	43
Compensated Absences Accrual	81	-	81	-	81	-	-
Total Auxiliary Enterprises	72,614	-	72,454	160	25,038	54,572	6,996
Subtotal	726,660	223,908	352,121	150,631	350,745	416,555	40,641
Eliminated Capital Expenditures	(23,001)	(11,815)	(5,297)	(5,890)	(2,231)	(20,770)	-
FUNDING STREAM ASSESSMENT	-	-	-	-	-	14,322	14,322
Total Current Funds Expenditures	703,659	212,093	346,825	144,741	348,514	410,107	54,963

RIVERSIDE

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2014-15 Schedule D
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Grand Total
Endowment & Similar Funds				
Instruction	-	133	158	291
Research	-	849	733	1,582
Public Service	-	91	-	91
Academic Support	-	(41)	298	257
Libraries	-	-	3	3
Student Services	-	175	-	175
Institutional Support	-	334	-	334
OMP	-	88	-	88
Student Financial Aid	-	90	585	675
Endowment & Similar Funds Total	-	1,718	1,777	3,495
Federal Government				
Instruction	-	-	131	131
Research	-	-	41,318	41,318
Public Service	-	-	2,228	2,228
Academic Support	-	-	345	345
Libraries	-	-	128	128
Student Services	-	-	137	137
Institutional Support	-	-	411	411
Student Financial Aid	-	-	55,455	55,455
Auxiliary Enterprises	-	-	157	157
Federal Government Total	-	-	100,310	100,310
General Funds (1)				
Instruction	108,296	-	-	108,296
Research	27,652	-	-	27,652
Public Service	1,106	-	-	1,106
Academic Support	6,919	-	-	6,919
Libraries	14,891	-	-	14,891
Student Services	-	-	-	-
Institutional Support	26,771	-	-	26,771
OMP	17,505	-	-	17,505
Student Financial Aid	8,953	-	-	8,953
General Funds (1) Total	212,093	-	-	212,093
Local Government				
Instruction	-	-	70	70
Research	-	-	1,516	1,516
Public Service	-	-	60	60
Student Services	-	-	135	135
Institutional Support	-	-	-	-
Student Financial Aid	-	-	2	2
Auxiliary Enterprises	-	-	3	3
Local Government Total	-	-	1,785	1,785
Other Sources				
Instruction	-	39	-	39
Research	-	5,929	-	5,929
Public Service	-	111	-	111
Academic Support	-	383	3	386
Libraries	-	230	-	230
Student Services	-	25,005	-	25,005

RIVERSIDE

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2014-15 Schedule D
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Grand Total
Institutional Support	-	7,072	6	7,078
OMP	-	1,817	134	1,951
Student Financial Aid	-	(3,668)	-	(3,668)
Auxiliary Enterprises	-	843	-	843
Other Sources Total	-	37,762	143	37,904
Private Gifts, Grants & Contracts				
Instruction	-	-	3,956	3,956
Research	-	-	25,421	25,421
Public Service	-	-	1,398	1,398
Academic Support	-	-	931	931
Libraries	-	-	160	160
Student Services	-	-	274	274
Institutional Support	-	-	297	297
OMP	-	-	7	7
Student Financial Aid	-	-	2,501	2,501
Auxiliary Enterprises	-	-	0	0
Private Gifts, Grants & Contracts Total	-	-	34,946	34,946
Auxiliaries Sales & Service				
Instruction	-	1	-	1
Student Services	-	792	-	792
Institutional Support	-	286	-	286
Student Financial Aid	-	(19,857)	-	(19,857)
Auxiliary Enterprises	-	70,952	-	70,952
Auxiliaries Sales & Service Total	-	52,174	-	52,174
Educational Activities Sales & Service				
Instruction	-	21,511	-	21,511
Research	-	1,038	-	1,038
Public Service	-	481	-	481
Academic Support	-	2,049	-	2,049
Libraries	-	83	-	83
Student Services	-	1,490	-	1,490
Institutional Support	-	20	-	20
Student Financial Aid	-	134	-	134
Educational Activities Sales & Service Total	-	26,806	-	26,806
Special State Appropriations & Contracts (2)				
Instruction	-	-	292	292
Research	-	-	4,079	4,079
Public Service	-	-	850	850
Academic Support	-	-	153	153
Libraries	-	-	3	3
Student Services	-	-	395	395
Student Financial Aid	-	-	10	10
Special State Appropriations & Contracts (2) Total	-	-	5,782	5,782
Student Fees				
Instruction	-	118,287	-	118,287
Research	-	95	-	95
Public Service	-	2	-	2
Academic Support	-	11,622	-	11,622
Libraries	-	302	-	302

RIVERSIDE

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2014-15 Schedule D
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Grand Total
Student Services	-	46,067	-	46,067
Institutional Support	-	19,344	-	19,344
OMP	-	16,670	-	16,670
Student Financial Aid	-	15,974	-	15,974
Auxiliary Enterprises	-	4	-	4
Student Fees Total	-	228,366	-	228,366
TOTAL	212,093	346,825	144,741	703,659

(1) Excludes State Specific General Funds

(2) Includes State Specific General Funds

RIVERSIDE

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2014-15 Schedule D
Salaries/Wages and Other Expenditures

	Salaries & Wages	All Other Expenses	Recharges	Grand Total
Endowment & Similar Funds				
Instruction	122	169	(0)	291
Research	384	1,198	(0)	1,582
Public Service	-	91	-	91
Academic Support	204	52	-	257
Libraries	-	3	-	3
Student Services	0	175	-	175
Institutional Support	22	313	-	334
OMP	-	88	-	88
Student Financial Aid	-	675	-	675
Endowment & Similar Funds Total	732	2,763	(0)	3,495
Federal Government				
Instruction	83	48	-	131
Research	19,922	21,397	-	41,318
Public Service	1,403	825	-	2,228
Academic Support	248	97	-	345
Libraries	128	0	-	128
Student Services	104	33	-	137
Institutional Support	17	394	-	411
Student Financial Aid	-	55,455	-	55,455
Auxiliary Enterprises	157	-	-	157
Federal Government Total	22,061	78,249	-	100,310
General Funds				
Instruction	124,524	(16,228)	-	108,296
Research	15,728	11,924	-	27,652
Public Service	568	538	-	1,106
Academic Support	11,001	(4,082)	-	6,919
Libraries	6,328	8,563	-	14,891
Student Services	6,097	(6,097)	-	-
Institutional Support	26,317	454	-	26,771
OMP	7,122	10,383	-	17,505
Student Financial Aid	-	8,953	-	8,953
General Funds Total	197,685	14,407	-	212,093
Local Government				
Instruction	29	41	-	70
Research	747	768	-	1,516
Public Service	98	(38)	-	60
Student Services	79	56	-	135
Institutional Support	-	-	-	-
Student Financial Aid	-	2	-	2
Auxiliary Enterprises	2	1	-	3
Local Government Total	955	830	-	1,785
Other Sources				
Instruction	303	5,019	(5,283)	39
Research	1,803	7,555	(3,429)	5,929
Public Service	29	269	(186)	111
Academic Support	883	2,040	(2,537)	386
Libraries	4	226	-	230
Student Services	4,228	24,549	(3,771)	25,005

RIVERSIDE

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2014-15 Schedule D
Salaries/Wages and Other Expenditures

	Salaries & Wages	All Other Expenses	Recharges	Grand Total
Institutional Support	16,725	690	(10,336)	7,078
OMP	6,079	8,993	(13,122)	1,951
Student Financial Aid	-	(3,668)	-	(3,668)
Auxiliary Enterprises	678	1,866	(1,701)	843
Other Sources Total	30,732	47,539	(40,366)	37,904
Private Gifts, Grants & Contracts				
Instruction	1,588	2,371	(2)	3,956
Research	11,652	13,771	(1)	25,421
Public Service	764	638	(3)	1,398
Academic Support	371	560	-	931
Libraries	6	154	-	160
Student Services	6	269	(1)	274
Institutional Support	200	97	(0)	297
OMP	-	7	-	7
Student Financial Aid	8	2,493	-	2,501
Auxiliary Enterprises	-	0	-	0
Private Gifts, Grants & Contracts Total	14,593	20,360	(8)	34,946
Auxiliaries Sales & Service				
Instruction	-	1	-	1
Student Services	-	1,545	(754)	792
Institutional Support	159	187	(60)	286
Student Financial Aid	-	(19,857)	-	(19,857)
Auxiliary Enterprises	24,201	53,793	(7,042)	70,952
Auxiliaries Sales & Service Total	24,360	35,669	(7,856)	52,174
Educational Activities Sales & Service				
Instruction	15,199	6,948	(635)	21,511
Research	784	788	(533)	1,038
Public Service	248	245	(12)	481
Academic Support	2,042	2,403	(2,396)	2,049
Libraries	3	80	-	83
Student Services	317	1,461	(288)	1,490
Institutional Support	125	146	(251)	20
Student Financial Aid	-	134	-	134
Educational Activities Sales & Service Total	18,718	12,204	(4,115)	26,806
Special State Appropriations & Contracts				
Instruction	116	176	-	292
Research	1,914	2,165	-	4,079
Public Service	680	171	-	850
Academic Support	109	44	-	153
Libraries	-	3	-	3
Student Services	181	214	-	395
Student Financial Aid	-	10	-	10
Special State Appropriations & Contracts Total	3,000	2,782	-	5,782
Student Fees				
Instruction	15,218	105,686	(2,618)	118,287
Research	56	39	-	95
Public Service	1	1	-	2
Academic Support	2,305	9,316	-	11,622
Libraries	14	288	-	302

RIVERSIDE

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2014-15 Schedule D
Salaries/Wages and Other Expenditures

	Salaries & Wages	All Other Expenses	Recharges	Grand Total
Student Services	17,857	28,210	-	46,067
Institutional Support	228	19,116	-	19,344
OMP	-	16,670	-	16,670
Student Financial Aid	(1)	15,974	-	15,974
Auxiliary Enterprises	-	4	-	4
Student Fees Total	35,678	195,305	(2,618)	228,366
Grand Total	348,514	410,107	(54,963)	703,659

(1) Excludes State Specific General Funds

(2) Includes State Specific General Funds