

	General Funds	Unrestricted Funds	Restricted Funds	Grand Total
Riverside				
Tuition & Fees				
Stdnt Tuit & Fees-Non-Res Tuition	(21,122)			(21,122)
Stdnt Tuit & Fees-Appli for Admis	(2,898)	(358)		(3,255)
Stdnt Tuit & Fees-Otr GenFnd St Fee	(247)	0		(247)
Stdnt Tuit & Fees-Other Stdnt Fees		(310,496)		(310,496)
Stdnt Tuit & Fees-University Extn		(24,152)		(24,152)
Stdnt Tuit & Fees-Cntra-Std Fin Aid		76,527		76,527
Tuition & Fees Total	(24,266)	(258,479)		(282,745)
Federal Government				
United States Government-Grants		(15,488)	(60,080)	(75,569)
United States Government-Contracts		(137)	(711)	(848)
U.S. Government-Appropriations			(43)	(43)
Fed. Fin. Approp-BABS			(934)	(934)
Federal Pell Grants			(49,652)	(49,652)
Federal Government Total		(15,625)	(111,421)	(127,046)
State Government				
State of CA-Grants and Contracts		(680)	(4,993)	(5,674)
State of CA-Special State Approp-Op			(2,248)	(2,248)
State of CA-General Support	(232,243)			(232,243)
State Government Total	(232,243)	(680)	(7,241)	(240,165)
Local Government				
Local Government-Grants & Contracts		(220)	(1,840)	(2,060)
Local Gov-Grnt&Cont-Cntra-Bad Debt		10		10
Local Government Total		(210)	(1,840)	(2,050)
Private Gifts, Grants, and Contracts				
Private-Restricted Grants		(350)	(4,924)	(5,274)
Priv-Restr Grants-Contra-Bad Debts		1		1
Private-Restricted Contracts		(4,050)	(17,449)	(21,499)
Private-Restr Contracts-Contra-Bad Debts		57		57
Private-Unrestricted Gifts		(25)		(25)
Private-Restricted Gifts			(11,536)	(11,536)
Private-Restricted Non-Cash Gifts			(127)	(127)
Private Gifts, Grants, and Contracts Total		(4,367)	(34,037)	(38,404)
Sales & Services of Educational Activities				
Sales & Svcs-Educational Activity		(28,242)		(28,242)
Sale & Svc-Cntra-Edu Activ Bad Debt				
Sales & Services of Educational Activities Total		(28,242)		(28,242)
Sales & Services of Auxiliary Enterprises				
Sales & Svcs-Auxiliary Enterprises		(93,632)		(93,632)
Sale & Svc-Cntra-Aux Ent-Std FinAid		18,939		18,939
Sale & Svc-Cntra-Aux Ent Bad Debts		(5)		(5)
Sales & Services of Auxiliary Enterprises Total		(74,697)		(74,697)

	General Funds	Unrestricted Funds	Restricted Funds	Grand Total
Other Sources				
Other Sources-Service Enterprises		(500)		(500)
Other Sources-Other	(128)	(33,028)		(33,156)
Other Srces-Cntra-Student Fin Aid		3,878		3,878
Other Sources-Contra-Bad Debts		7		7
STIP Investment Income		(3,067)		(3,067)
Investment Income-TRIP		(14,546)		(14,546)
Proc from Sale of Cap Assets-Campus		(50)		(50)
Other Nonoperating Revenue		(15)		(15)
Other Sources Total	(128)	(47,320)		(47,449)
Riverside Total	(256,638)	(429,621)	(154,539)	(840,798)

RIVERSIDE

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2015-16 Schedule B
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Total
Instruction				
AGRICULTURE AND NAT	14,115	104	210	14,430
BIOLOGICAL SCIENCES	8,491	498	7	8,996
BUSINESS AND MANAGEM	12,755	4,983	213	17,951
COMPENSATED ABSENCES	326	211	6	542
COMPUTER & INFORMATI	7,540	162	40	7,742
EDUCATION	7,038	399	386	7,823
EDUCATIONAL FEE EXPE	(98,606)	98,606	0	0
ENGINEERING	21,763	1,262	765	23,790
FINE & APPLIED ARTS	13,142	384	454	13,979
FOREIGN LANGUAGES	5,310	80	83	5,473
INSTRUCTION - UCOP A	0	(1,105)	0	(1,105)
INSTRUCTION-ELIMINAT	(4,278)	(196)	(149)	(4,624)
INTERDISCIPLINARY ST	2,761	29	22	2,812
LETTERS	20,311	1,559	81	21,950
LIBRARY SCIENCE	144	0	0	144
MATHEMATICS	10,173	153	29	10,356
MEDICINE	16,526	31,263	459	48,249
OCCUPATNL & VOCATNL	0	240	0	240
OTHER PROVISIONS	5,714	(52)	69	5,731
PHYSICAL SCIENCES	26,483	875	126	27,483
PSYCHOLOGY	8,161	118	10	8,289
SOCIAL SCIENCES	29,446	329	100	29,874
SOCIAL WELFARE	2,681	38	5	2,724
SUMMER SESSION	3,969	817	0	4,786
THEOLOGY	1,220	213	20	1,453
UNIVERSITY EXTENSION	0	21,233	1,155	22,388
Total	115,186	162,198	4,091	281,475
Research				
AGRICULTURE AND NAT	23,297	393	28,532	52,221
AREA STUDIES	18	0	225	243
BIOLOGICAL SCIENCES	1,340	202	3,476	5,019
BUSINESS AND MANAGEM	20	0	0	20
COMPENSATED ABSENCES	67	(86)	(245)	(264)
COMPUTER & INFORMATI	157	(77)	3,590	3,671
EDUCATION	54	4	701	758
ENGINEERING	899	1,104	16,663	18,666
FINE & APPLIED ARTS	68	171	69	307
FOREIGN LANGUAGES	9	66	17	92
INTERDISCIPLINARY ST	1,912	197	896	3,004
LETTERS	53	179	86	318
LIBRARY SCIENCE	1	202	678	881
MATHEMATICS	209	0	477	687
MEDICINE	24	53	4,923	5,000
OTHER PROVISIONS	2,411	3,741	634	6,785
PHYSICAL SCIENCES	478	525	15,378	16,382
PSYCHOLOGY	69	1	2,670	2,741
RESEARCH - UCOP ASSE	0	(505)	0	(505)
RESEARCH-ELIMINATION	(1,859)	(239)	(5,300)	(7,399)
SOCIAL SCIENCES	351	319	1,000	1,670
SOCIAL WELFARE	512	234	398	1,145
THEOLOGY	3	0	14	16
Total	30,092	6,484	74,882	111,458
Public Service				
ARTS AND LECTURES	0	24	51	75
COMMUNITY SERVICE PR	861	478	2,258	3,596
NO UAS SUB/SUB TTL	44	416	1,300	1,760
OTHER PROVISIONS	108	48	1	157
PUBLIC SERVICE - UCO	0	(32)	0	(32)
PUBLIC SERVICE-ELIMI	0	0	(13)	(13)

RIVERSIDE

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2015-16 Schedule B
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Total
Public Service				
WORK STUDY PROG - CO	0	8	424	432
Total	1,013	943	4,020	5,976
Academic Support				
ACADEMIC ADMINIST -	16,330	1,847	1,258	19,435
ACADEMIC SUPPORT - U	0	(221)	0	(221)
ACADEMIC SUPPORT-ELI	(9,078)	(485)	(40)	(9,603)
AUDIO/VISUAL SERVICE	595	(47)	14	562
COMPENSATED ABSENCES	58	274	1	333
COMPUTING SUPPORT	2,645	3,434	131	6,210
COURSE & CURR DEVLPM	755	201	6	961
EDUCATIONAL FEE EXPE	(7,195)	7,195	0	0
FINE ARTS PRODUCTION	307	53	2	362
MUSEUMS AND GALERIES	0	4	0	4
OTHER ANCILLARY SUPP	466	118	128	712
OTHER PROVISIONS	766	269	43	1,078
OTHER PROVISIONS - L	0	3	0	3
SHOPS	841	1,367	23	2,232
VETERINARY MEDICINE	163	136	0	299
VIVARIUM	407	(150)	0	257
Total	7,061	13,999	1,566	22,626
Libraries				
LIBRARIES - GENERAL	15,827	292	358	16,477
Total	15,827	292	358	16,477
Student Services				
ADMINISTRATION	962	1,272	17	2,251
ADMINISTRATION - GEN	1,797	2,024	52	3,873
ADMISSIONS	4,894	557	11	5,463
ASSOCIATED STUDENTS	0	3,096	22	3,118
COMPENSATED ABSENCES	103	59	(11)	151
COUNSELING	0	1,492	0	1,492
CULTURAL PROGRAMS	49	2,432	23	2,504
DISADVANTAGED SUDENT	0	1,093	0	1,093
EDUCATIONAL FEE EXPE	(15,926)	15,926	0	0
FOREIGN STUDENTS PRO	268	458	0	725
HOUSING SERVICE	0	58	0	58
OTHER PROVISIONS	1,205	793	9	2,007
OTHER SOCIAL SERVICE	66	7,044	1,058	8,168
PLACEMENT	0	1,688	43	1,731
PUBLIC CEREMONIES	324	35	0	358
RECREATIONAL PROGRAM	4,108	11,440	128	15,676
REGISTRAR	1,846	1,616	7	3,468
STUDENT HEALTH SERVI	0	24,399	2	24,400
STUDENT SERVICES - U	0	(221)	0	(221)
STUDENT SERVICES-ELI	0	(310)	0	(310)
SUPPL EDUCATIONAL SE	306	1,926	2	2,234
Total	0	76,878	1,364	78,242
Institutional Support				
ACADEMIC SENATE SECR	811	2	0	814
ACCOUNTING	3,310	(1)	0	3,309
AUDITS - INTERNAL &	917	19	0	936
BUSINESS MANAGEMENT	936	1,327	0	2,263
CASHIERS	236	485	0	721
CHANCELLORS & VICE C	11,072	1,283	112	12,468
COMPENSATED ABSENCES	445	(96)	0	349
CONSTRUCTION MANAGEM	1,215	448	(3)	1,661
CONTRACTS & GRANTS A	1,943	(305)	53	1,691
DEVELOPMENT	2,590	5,628	208	8,426
DUPLICATING	0	607	0	607
EDUC FEE EXPENSE PRO	(22,974)	22,974	0	0
ELIM CAP EXP-INS SUP	(296)	1,646	0	1,349

RIVERSIDE

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2015-16 Schedule B
Restricted/Unrestricted Funds

		Unrestricted General	Unrestricted Designated	Restricted	Total
Institutional Support	ENVIRONMENTA HEALTH	1	0	0	1
	GARAGE	0	(102)	0	(102)
	GENERAL COUNSEL	994	0	0	994
	INFORMATION SYSTEMS	9,098	(2,338)	0	6,759
	INSURANCE MANAGEMENT	16	0	0	16
	MAIL & MESSENGER	0	103	0	103
	MATERIAL MANAGEMENT	1,064	476	5	1,545
	OTHER GEN ADMINST SE	1,278	(962)	17	332
	OTHER PROVISIONS	(1,461)	(5,680)	0	(7,141)
	PERSONNEL	5,826	1,118	8	6,952
	PLANNING & BUDGETING	7,110	92	0	7,202
	POLICE	5,376	511	0	5,887
	PUBLIC RELATIONS	4,667	96	6	4,769
	TELEPHONE	30	1,987	0	2,017
UCOP ASSESS-INS SUP	0	(410)	0	(410)	
Total		34,202	28,908	406	63,517
OMP	ADMINISTRATION - GEN	1,235	5	0	1,241
	BLDNG MAINT/REPAIR/A	7,089	841	22	7,952
	COMPENSATED ABSENCES	122	(23)	0	99
	EDUCATIONAL FEE EXPE	(18,173)	18,173	0	0
	GROUNDNS MAINTENANCE	2,381	11	0	2,392
	JANITORIAL SERVICES	6,411	0	0	6,411
	OMP - UCOP ASSESMEN	0	(316)	0	(316)
	OPER & MAINT OF PLAN	(240)	0	(26)	(267)
	OTHER PROVISIONS	2,797	1,179	53	4,029
	PLANT SERVICES - GEN	0	(24)	0	(24)
	REFUSE DISPOSAL - GE	1,048	(1)	0	1,047
	UTILITIES - GENERAL	15,387	0	0	15,388
Total		18,058	19,845	49	37,952
Student Financial Aid	SCHOLARSHIP ALLOWANC	0	(99,345)	0	(99,345)
	STUDENT FINANCIAL AI	9,434	92,991	59,709	162,135
	Total	9,434	(6,354)	59,709	62,790
Auxiliary Enterprises	APARTMENTS	0	0	0	0
	AUXILIARIES-ELIMINAT	0	(159)	0	(159)
	AUXILIARY ENTERPRISE	0	(347)	0	(347)
	BOOKSTORES	0	686	0	686
	CAFETERIAS	0	24,228	185	24,413
	COMPENSATED ABSENCES	0	163	0	163
	OTHER AUXILLIARY ENT	0	2,196	19	2,215
	OTHER PROVISIONS	0	(524)	0	(524)
	PARKING	0	5,133	1	5,134
	RESIDENCE HALLS	0	38,601	9	38,609
Total		0	69,976	213	70,190
Grand Total		230,873	373,169	146,660	750,702

RIVERSIDE

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2015-16 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Instruction				
AGRICULTURE AND NAT	8,484	0	5,946	14,430
BIOLOGICAL SCIENCES	5,483	0	3,514	8,996
BUSINESS AND MANAGEM	11,323	0	6,627	17,951
COMPENSATED ABSENCES	542	0	0	542
COMPUTER & INFORMATI	5,156	(1)	2,586	7,742
EDUCATION	5,055	0	2,768	7,823
EDUCATIONAL FEE EXPE	0	0	0	0
ENGINEERING	14,002	(489)	10,277	23,790
FINE & APPLIED ARTS	8,949	0	5,030	13,979
FOREIGN LANGUAGES	3,698	0	1,775	5,473
INSTRUCTION - UCOP A	0	(5,154)	4,049	(1,105)
INSTRUCTION-ELIMINAT	0	0	(4,624)	(4,624)
INTERDISCIPLINARY ST	1,801	0	1,011	2,812
LETTERS	14,355	0	7,595	21,950
LIBRARY SCIENCE	94	0	50	144
MATHEMATICS	6,823	0	3,533	10,356
MEDICINE	30,776	0	17,472	48,249
OCCUPATNL & VOCATNL	108	0	132	240
OTHER PROVISIONS	584	(353)	5,500	5,731
PHYSICAL SCIENCES	15,709	0	11,774	27,483
PSYCHOLOGY	5,117	0	3,171	8,289
SOCIAL SCIENCES	19,796	0	10,079	29,874
SOCIAL WELFARE	1,737	0	987	2,724
SUMMER SESSION	4,050	0	735	4,786
THEOLOGY	913	0	540	1,453
UNIVERSITY EXTENSION	10,363	(2,190)	14,215	22,388
Total	174,920	(8,188)	114,743	281,475
Research				
AGRICULTURE AND NAT	27,091	(7)	25,137	52,221
AREA STUDIES	0	0	243	243
BIOLOGICAL SCIENCES	2,545	(59)	2,533	5,019
BUSINESS AND MANAGEM	0	0	20	20
COMPENSATED ABSENCES	(264)	0	0	(264)
COMPUTER & INFORMATI	2,236	0	1,434	3,671
EDUCATION	490	0	268	758
ENGINEERING	9,150	(1,351)	10,868	18,666
FINE & APPLIED ARTS	148	0	159	307
FOREIGN LANGUAGES	56	0	36	92
INTERDISCIPLINARY ST	1,348	0	1,657	3,004
LETTERS	160	0	158	318
LIBRARY SCIENCE	277	0	604	881
MATHEMATICS	402	0	286	687
MEDICINE	1,677	0	3,323	5,000
OTHER PROVISIONS	171	(129)	6,743	6,785
PHYSICAL SCIENCES	6,621	0	9,761	16,382
PSYCHOLOGY	937	0	1,804	2,741
RESEARCH - UCOP ASSE	0	(2,356)	1,851	(505)
RESEARCH-ELIMINATION	0	0	(7,399)	(7,399)
SOCIAL SCIENCES	759	0	912	1,670
SOCIAL WELFARE	647	0	498	1,145
THEOLOGY	4	0	13	16
Total	54,454	(3,902)	60,906	111,458
Public Service				
ARTS AND LECTURES	9	(10)	76	75
COMMUNITY SERVICE PR	1,897	0	1,699	3,596
NO UAS SUB/SUB TTL	1,341	0	419	1,760
OTHER PROVISIONS	0	(75)	231	157
PUBLIC SERVICE - UCO	0	(147)	116	(32)
PUBLIC SERVICE-ELIMI	0	0	(13)	(13)

RIVERSIDE

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2015-16 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total	
Public Service	WORK STUDY PROG - CO	432	0	1	432
	Total	3,679	(232)	2,529	5,976
Academic Support	ACADEMIC ADMINIST -	11,964	(199)	7,670	19,435
	ACADEMIC SUPPORT - U	0	(1,031)	810	(221)
	ACADEMIC SUPPORT-ELI	(2,192)	0	(7,412)	(9,603)
	AUDIO/VISUAL SERVICE	547	(215)	230	562
	COMPENSATED ABSENCES	333	0	0	333
	COMPUTING SUPPORT	2,409	(33)	3,834	6,210
	COURSE & CURR DEVLPM	544	(15)	433	961
	EDUCATIONAL FEE EXPE	0	0	0	0
	FINE ARTS PRODUCTION	284	(84)	163	362
	MUSEUMS AND GALERIES	1	(5)	8	4
	OTHER ANCILLARY SUPP	436	(204)	479	712
	OTHER PROVISIONS	76	(23)	1,024	1,078
	OTHER PROVISIONS - L	3	0	0	3
	SHOPS	1,485	(2,552)	3,299	2,232
	VETERINARY MEDICINE	190	0	109	299
	VIVARIUM	467	(1,096)	887	257
	Total	16,547	(5,457)	11,535	22,626
Libraries	LIBRARIES - GENERAL	6,857	0	9,620	16,477
	Total	6,857	0	9,620	16,477
Student Services	ADMINISTRATION	1,308	0	943	2,251
	ADMINISTRATION - GEN	3,634	(3,118)	3,357	3,873
	ADMISSIONS	2,983	0	2,480	5,463
	ASSOCIATED STUDENTS	747	(6)	2,377	3,118
	COMPENSATED ABSENCES	151	0	0	151
	COUNSELING	953	0	539	1,492
	CULTURAL PROGRAMS	1,079	(8)	1,432	2,504
	DISADVANTAGED SUDENT	583	0	510	1,093
	EDUCATIONAL FEE EXPE	0	0	0	0
	FOREIGN STUDENTS PRO	371	0	354	725
	HOUSING SERVICE	0	0	58	58
	OTHER PROVISIONS	267	(239)	1,978	2,007
	OTHER SOCIAL SERVICE	3,804	(780)	5,144	8,168
	PLACEMENT	982	(7)	756	1,731
	PUBLIC CEREMONIES	1	0	357	358
	RECREATIONAL PROGRAM	7,601	(206)	8,282	15,676
	REGISTRAR	2,118	0	1,350	3,468
	STUDENT HEALTH SERVI	3,734	(84)	20,751	24,400
	STUDENT SERVICES - U	0	(1,031)	810	(221)
	STUDENT SERVICES-ELI	0	0	(310)	(310)
	SUPPL EDUCATIONAL SE	1,528	(5)	710	2,234
	Total	31,845	(5,482)	51,879	78,242
Institutional Support	ACADEMIC SENATE SECR	515	0	299	814
	ACCOUNTING	1,895	0	1,414	3,309
	AUDITS - INTERNAL &	620	0	316	936
	BUSINESS MANAGEMENT	928	(57)	1,392	2,263
	CASHIERS	247	(185)	659	721
	CHANCELLORS & VICE C	7,848	(861)	5,482	12,468
	COMPENSATED ABSENCES	349	0	0	349
	CONSTRUCTION MANAGEM	1,994	(2,341)	2,008	1,661
	CONTRACTS & GRANTS A	1,925	0	(234)	1,691
	DEVELOPMENT	4,759	0	3,666	8,426
	DUPLICATING	849	(2,387)	2,145	607
	EDUC FEE EXPENSE PRO	0	0	0	0
	ELIM CAP EXP-INS SUP	0	0	1,349	1,349

RIVERSIDE

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2015-16 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Institutional Support				
ENVIRONMENTA HEALTH	0	0	1	1
GARAGE	711	(2,834)	2,021	(102)
GENERAL COUNSEL	440	0	554	994
INFORMATION SYSTEMS	5,918	(7,909)	8,750	6,759
INSURANCE MANAGEMENT	7	0	9	16
MAIL & MESSENGER	355	(1,165)	913	103
MATERIAL MANAGEMENT	1,198	(3,741)	4,088	1,545
OTHER GEN ADMINST SE	945	(1,571)	958	332
OTHER PROVISIONS	110	16,011	(23,262)	(7,141)
PERSONNEL	3,902	(476)	3,526	6,952
PLANNING & BUDGETING	2,682	0	4,520	7,202
POLICE	4,829	(1,328)	2,386	5,887
PUBLIC RELATIONS	2,389	0	2,379	4,769
TELEPHONE	1,336	(899)	1,581	2,017
UCOP ASSESS-INS SUP	0	(1,914)	1,504	(410)
Total	46,751	(11,658)	28,424	63,517
OMP				
ADMINISTRATION - GEN	568	0	673	1,241
BLDNG MAINT/REPAIR/A	644	(923)	8,231	7,952
COMPENSATED ABSENCES	99	0	0	99
EDUCATIONAL FEE EXPE	0	0	0	0
GROUNDS MAINTENANCE	1,452	(521)	1,461	2,392
JANITORIAL SERVICES	3,556	0	2,856	6,411
OMP - UCOP ASSESSMEN	0	(1,473)	1,157	(316)
OPER & MAINT OF PLAN	0	0	(267)	(267)
OTHER PROVISIONS	1,426	5,032	(2,429)	4,029
PLANT SERVICES - GEN	3,720	(9,271)	5,527	(24)
REFUSE DISPOSAL - GE	254	(161)	953	1,047
UTILITIES - GENERAL	1,097	(4,864)	19,154	15,388
Total	12,817	(12,181)	37,316	37,952
Student Financial Aid				
SCHOLARSHIP ALLOWANC	0	0	(99,345)	(99,345)
STUDENT FINANCIAL AI	4	(9)	162,140	162,135
Total	4	(9)	62,795	62,790
Auxiliary Enterprises				
APARTMENTS	0	0	0	0
AUXILIARIES-ELIMINAT	0	0	(159)	(159)
AUXILIARY ENTERPRISE	0	(1,620)	1,273	(347)
BOOKSTORES	337	(5)	354	686
CAFETERIAS	10,208	(4,410)	18,615	24,413
COMPENSATED ABSENCES	163	0	0	163
OTHER AUXILLIARY ENT	1,225	(544)	1,535	2,215
OTHER PROVISIONS	(287)	(169)	(68)	(524)
PARKING	1,614	(1,090)	4,610	5,134
RESIDENCE HALLS	12,101	(923)	27,432	38,609
Total	25,360	(8,761)	53,591	70,190
Total	373,235	(55,871)	433,338	750,702

	Current Funds				Salaries and Wages	Distribution Other Expenditures	Less: Transfers
	Total	Unrestricted		Restricted			
		General	Designated				
AGRICULTURAL EXPERIMENT STATION							
RESEARCH							
Director's Office	1,062	1,035	-	27	690	372	-
Agricultural Operations	2,335	1,933	102	300	1,232	1,103	-
Biochemistry	1,835	666	6	1,163	960	874	-
Biology	1,733	54	49	1,631	841	893	-
Botany and Plant Science	13,822	6,712	158	6,951	6,929	6,892	-
Earth Sciences	2,782	188	20	2,573	848	1,933	-
Entomology	13,333	5,975	(23)	7,381	7,993	5,340	-
Nematology	2,262	984	0	1,278	1,133	1,129	-
Cell Biology and Neuroscienc	3,976	681	11	3,285	1,663	2,313	-
Plant Pathology & Microbiolog	9,530	2,354	(49)	7,226	4,166	5,365	-
Environmental Science:	3,847	1,955	18	1,873	2,011	1,836	-
Statistics	408	206	1	202	270	138	-
BNPPS Administration	744	744	-	-	483	261	-
BNN Administration	9	9	-	-	8	0	-
BEES Administrative Uni	291	291	-	-	171	121	-
Total	57,968	23,786	293	33,889	29,397	28,571	-
ACADEMIC SUPPORT							
Director's Office	1,771	1,747	20	4	1,212	558	-
Total Agricultural Experimental Station	59,739	25,534	312	33,893	30,609	29,130	-
COLLEGE OF NATURAL AND AGRICULTURAL SCIENCES							
INSTRUCTION							
CNAS Dean's Office	378	359	1	18	193	185	-
Biochemistry	2,360	2,303	54	3	1,458	902	-
Biology	5,959	5,567	388	4	3,627	2,333	-
Botany and Plant Science	3,114	2,968	12	134	1,747	1,366	-
Entomology	1,736	1,673	21	43	1,103	633	-
Natural Reserves	632	632	-	-	440	192	-
Nematology	169	167	2	-	102	67	-
Cell Biology and Neuroscienc	3,845	3,757	85	3	2,295	1,550	-
Plant Pathology & Microbiolog	1,535	1,530	5	0	845	690	-
Environmental Science:	1,456	1,421	33	1	768	688	-
Chemistry	12,880	12,222	630	28	6,863	6,017	-
Earth Sciences	3,447	3,370	35	42	2,117	1,329	-
Mathematics	7,638	7,500	128	10	5,103	2,535	-
Physics and Astronomy	11,105	10,840	210	55	6,706	4,400	-
Statistics	2,718	2,674	25	20	1,720	998	-
Ctr for Conservation Biolog	153	153	-	-	112	41	-
Genetics Program	51	51	0	-	24	27	-
Cell & Developmental Bio Program	68	68	-	-	31	37	-
Microbiology Program	30	30	-	-	17	13	-
BNPPS Administration	199	199	-	-	134	65	-
CNAS Graduate Stdt Affairs Ctr	981	978	0	3	596	385	-
Neuroscience Program	48	48	-	-	31	18	-
Environmental Toxicology Prgn	66	66	-	-	32	34	-
BNN Administration	778	778	-	-	483	295	-
Institute of Genomics	344	325	-	19	206	138	-
Center for Plant Cell Biolog	165	165	-	-	115	50	-
BEES Administrative Uni	238	238	-	-	156	82	-
Science and Math Initiativ	233	6	1	227	156	78	-
CNAS Schol/Gifts/Endow	9	-	-	9	1	8	-
CNAS Personnel Service Cente	687	686	-	0	435	252	-
Total	63,023	60,774	1,631	618	37,614	25,409	-
RESEARCH							
Natural Reserves	596	209	178	209	268	334	7
Chemistry	6,552	194	160	6,198	3,036	3,517	-
Mathematics	280	4	-	276	132	148	-
Physics and Astronomy	6,982	30	345	6,607	2,707	4,275	-
Salinity Laboratory	243	18	-	225	-	243	-
Ctr for Conservation Biolog	590	27	22	541	350	240	-
Genetics Program	66	66	-	-	31	35	-
Cell & Developmental Bio Prgn	63	63	-	-	39	25	-
Microbiology Prgm	58	58	-	-	26	32	-
Neuroscience Program	18	18	-	-	14	4	-
Environmental Toxicolog	70	70	-	-	52	18	-
Institute of Genomics	1,728	870	160	698	493	1,271	36
Center for Plant Cell Biolog	321	311	-	10	222	98	-
Plant Transformation Facilit	84	80	-	4	56	28	-
Stem Cell Center	173	42	(10)	140	34	162	23
CNAS - School/Gifts/Endow	3	-	-	3	-	3	-
CNAS Personnel Service Cente	811	810	-	0	514	297	-
Total	18,636	2,872	855	14,910	7,973	10,729	66
ACADEMIC SUPPORT							
Agricultural Operations	1,034	-	1,034	-	400	1,322	688
Biology	2	1	2	-	-	13	11
Botany and Plant Sciences:	66	-	42	23	25	41	0
Entomology	11	-	11	-	-	14	3
Cell Biology and Neuroscienc	7	-	7	-	-	7	-
Plant Pathology & Microbiolog	93	-	93	-	-	95	3
Environmental Science:	97	-	97	-	2	110	15
Chemistry	359	354	6	-	324	311	276
Earth Sciences	31	-	31	-	-	31	-
Mathematics	5	-	5	-	4	1	-
Statistics	1	-	1	-	1	0	-
Botanical Gardens	434	265	41	128	249	188	2
Ctr for Conservation Biolog	39	-	39	-	34	20	14
Institute of Genomics	137	-	137	-	176	848	887
Center for Plant Cell Biolog	(20)	-	(20)	-	89	189	298
Plant Transformation Facilit	76	36	41	-	81	55	60
CNAS Shops and Facilities	257	247	11	-	216	163	122
CNAS UG Academic Advising Ct	2,058	1,734	24	300	1,313	745	-
Total	4,688	2,635	1,601	451	2,913	4,153	2,379
PUBLIC SERVICE							

CNAS Dean's Office (CAL Science Proj)	305	204	39	63	96	209	-
Biology	2	-	-	2	-	2	-
Botany and Plant Science	252	-	251	1	207	45	-
Entomology	6	-	6	-	-	6	-
Plant Pathology & Microbiolog	1	-	-	1	-	1	-
Environmental Science	2	-	1	1	-	2	-
Botanic Gardens	98	0	98	-	20	78	-
Cntr for Exotic Pest Research	6	-	6	-	-	6	-
Institute of Genomics	6	-	6	-	1	5	-
Science and Math Initiati	12	12	-	0	3	9	-
Total	688	216	406	67	327	362	-
Total College of Natura and Agricultural Sciences	87,035	66,496	4,493	16,046	48,827	40,652	2,444
GRADUATE SCHOOL OF MANAGEMENT							
INSTRUCTION	17,951	12,755	4,983	213	11,323	6,627	-
RESEARCH	20	20	-	-	-	20	-
ACADEMIC SUPPORT	-	-	-	-	-	-	-
PUBLIC SERVICE	76	-	-	76	-	76	-
Total Graduate School of Management	18,046	12,775	4,983	288	11,323	6,723	-
SCHOOL OF EDUCATION							
INSTRUCTION	7,590	7,032	398	160	4,899	2,691	-
RESEARCH	758	54	4	701	490	268	-
PUBLIC SERVICE	139	-	139	-	10	130	-
ACADEMIC SUPPORT	234	-	-	234	100	134	-
Total School of Education	8,721	7,086	541	1,095	5,499	3,223	-
COLLEGE OF ENGINEERING							
INSTRUCTION							
Engineering - Dean's Office	1,634	968	564	101	697	936	-
Computer Science & Engineering	7,742	7,540	162	40	5,156	2,586	1
Electrical & Computer Engineering	7,105	6,824	156	125	4,472	2,633	-
Chemical/Environmental Engineering	5,316	5,068	106	142	2,997	2,319	-
Mechanical Engineering	4,854	4,765	32	56	2,893	1,961	-
Center for Environmenta							
Research and Technology (CE-CERT)	33	6	-	28	4	29	-
Center for Research in Intelligen							
Systems	18	18	-	-	10	8	-
Ctr for Nano Sci & Engr	611	275	336	-	471	561	420
Bioengineering	3,608	3,379	59	171	2,129	1,484	5
Material Sci/Engr Pgm	410	401	8	1	241	210	41
WC Global Energy Center	143	-	1	142	50	116	23
Computer Engineering Program	58	58	-	-	39	19	-
Total	31,531	29,302	1,424	805	19,159	12,863	490
RESEARCH							
Engineering - Dean's Office	2	-	2	-	-	2	-
Computer Science & Engineering	3,671	157	(77)	3,590	2,236	1,434	-
Electrical & Computer Engineering	3,233	83	52	3,097	1,713	1,520	-
Chemical/Environmental Engineering	3,982	212	57	3,713	1,629	2,353	-
Mechanical Engineering	2,532	41	136	2,354	1,351	1,196	15
Center for Environmenta							
Research and Technology (CE-CERT)	7,189	386	840	5,963	3,655	4,871	1,337
Center for Research in Intelligen							
Systems	352	-	-	352	184	168	-
Ctr for Nano Sci & Engr	241	34	-	208	134	107	-
Bioengineering	972	96	16	860	481	492	-
Material Sci/Engr Pgm	162	47	-	116	3	159	-
Total	22,337	1,056	1,027	20,253	11,386	12,302	1,351
Public Support							
Engineering - Dean's Office	411	-	7	404	247	164	-
ACADEMIC SUPPORT							
Engineering - Dean's Office	3,394	2,668	249	478	2,012	1,502	119
Bioengineering	49	30	20	-	13	36	-
Center for Environmenta							
Research and Technology (CE-CERT)	68	-	68	-	23	45	-
Total	3,511	2,698	336	478	2,048	1,583	119
Total College of Engineering	57,790	33,056	2,794	21,940	32,839	26,912	1,961
COLLEGE OF HUMANITIES AND SOCIAL SCIENCES							
INSTRUCTION							
CHA&SS Student Affairs	581	580	1	1	394	187	-
Center for Bibliographical Studie	144	144	-	-	94	50	-
Center for Ideas and Society	167	144	20	3	78	89	-
English	4,697	4,609	70	18	3,241	1,456	-
History	5,449	5,360	68	21	3,605	1,844	-
Comp Lit & Foreign Languages	5,473	5,310	80	83	3,698	1,775	-
Philosophy	3,679	3,667	10	2	2,458	1,221	-
Religious Studies	1,453	1,220	213	20	913	540	-
Hispanic Studies	2,648	2,559	79	10	1,756	892	-
Anthropology	3,321	3,287	34	-	2,217	1,104	-
Economics	5,084	5,017	52	16	3,387	1,697	-
Ethnic Studies	2,406	2,393	13	-	1,563	843	-
Political Sciences	3,660	3,668	8	44	2,378	1,282	-
Psychology	8,245	8,117	118	10	5,114	3,131	-
Sociology	4,240	4,220	14	5	2,875	1,365	-
Gender & Sexuality Studies	1,396	1,369	26	1	949	447	-
Art	1,772	1,712	44	17	1,112	660	-

History of Art	1,908	1,880	6	21	1,260	647	-
Creative Writing	3,245	3,212	0	33	2,251	994	-
Dance	1,862	1,837	22	3	1,195	667	-
Music	2,932	2,730	146	56	1,800	1,132	-
Theatre	2,381	2,211	163	7	1,543	838	-
Liberal Stds & Interdisc Prgs	150	135	15	0	95	55	-
Gluck Administrator	214	-	-	214	132	82	-
CHASS Facilities Mgmt	373	340	-	34	241	132	-
Performing Arts Administrator	748	743	-	4	479	269	-
Arts/Art History Administrator	340	339	-	1	224	116	-
MFA Writing Desert Campus	1,469	6	1,464	-	665	805	-
UCR ARTSBlock	1,449	1,350	1	97	962	488	-
Media and Cultural Studies	1,920	1,877	15	28	1,268	652	-
Multidisciplinary Admin Uni	706	676	28	2	447	259	-
English/Hist/Phil Admin Uni	474	474	-	-	294	180	-
Anthro/Soci Admin Uni	632	632	-	-	403	229	-
Comp Lit & Foreign Lang/Hisp Admin	295	295	-	-	197	98	-
Econ/Pol Sci Admin Uni	737	737	-	-	477	259	-
Total	76,250	72,789	2,710	751	49,765	26,485	-
RESEARCH							
Center for Bibliographical Studie:	881	1	202	678	277	604	-
Center for Ideas and Society	344	161	7	176	118	227	-
Center for Social & Behavior Science	13	-	13	-	10	4	-
English	275	13	162	101	136	140	-
History	162	44	5	114	60	102	-
Comp Lit & Foreign Languages:	92	9	66	17	56	36	-
Philosophy	12	27	-	(15)	18	(6)	-
Religious Studies	16	3	-	14	4	13	-
Hispanic Studies	7	5	2	-	1	6	-
Anthropology	307	27	38	242	104	203	-
Economics	87	1	18	67	50	37	-
Ethnic Studies	301	39	76	185	143	158	-
Political Science	113	39	-	75	62	51	-
Psychology	2,741	69	1	2,670	937	1,804	-
Sociology	160	12	7	141	108	52	-
Gender & Sexuality Studies	15	15	0	-	3	12	-
Art	16	4	13	-	2	14	-
History of Art	21	11	10	0	2	20	-
Creative Writing	3	1	2	-	-	3	-
Dance	104	23	18	63	53	51	-
Music	135	6	129	-	90	44	-
Theatre	30	24	1	5	1	29	-
Archaeological Research Uni	151	-	151	-	98	53	-
Liberal Stds & Interdisc Prgs	9	7	1	-	3	6	-
UCR ARTSBlock	1	0	-	1	-	1	-
Media and Cultural Studies	28	13	15	-	6	21	-
Total	6,023	552	937	4,534	2,340	3,683	-
ACADEMIC SUPPORT							
CHA&SS Dean's Office	3,712	3,652	12	48	2,201	1,548	37
CHA&SS Student Affairs	894	890	-	4	599	295	-
Theatre Facility Uni	362	307	53	2	284	163	84
History	3	0	3	-	-	3	-
Ethnic Studies	2	2	-	-	-	2	-
Psychology	1	1	-	-	-	1	-
Creative Writing	4	-	-	4	-	4	-
UCR ARTSBlock	4	-	4	-	1	8	5
Media and Cultural Studies	7	-	7	-	4	3	-
Total	4,988	4,852	79	57	3,089	2,026	127
PUBLIC SERVICE							
Gluck Administrator	14	-	-	14	-	14	-
UCR ARTSBlock	47	-	(3)	50	8	49	10
Total	61	-	(3)	64	8	62	10
Total College of Humanities and Social Sciences	87,323	78,193	3,723	5,406	55,203	32,257	137
GRADUATE DIVISION							
ACADEMIC SUPPORT	2,870	2,064	806	1	1,611	1,260	-
RESEARCH	202	89	-	114	159	43	-
Total Graduate Divisor	3,073	2,152	806	115	1,770	1,303	-
SUMMER SESSION							
INSTRUCTION	4,786	3,969	817	-	4,050	735	-
UNIVERSITY EXTENSION							
INSTRUCTION	22,628	-	21,473	1,155	10,470	14,347	2,190
SCHOOL OF MEDICINE							
INSTRUCTION							
Biomedical Sciences	6,105	5,338	760	7	2,821	3,284	-
SOM - Dean's Office	805	695	110	-	497	308	-
SOM - Student Affairs	2,299	1,315	716	267	1,353	945	-
SOM - Internal Medicine	2,449	-	2,449	-	2,012	437	-
Dept. of Family Medicine	3,514	0	3,514	-	2,780	734	-
Graduate Medical Education	533	1	531	1	181	352	-
Undergraduate Medical Educator	3,887	2,694	1,193	-	2,306	1,582	-
Community Engagemen	1	-	1	-	-	1	-
Clinical Affairs	3,166	35	3,131	-	1,669	1,497	-
SOM Gifts, Endow, Scholarship	13	-	9	4	-	13	-
SOM Resources	1,042	551	487	4	20	1,022	-
SOM Compliance	367	46	321	-	233	134	-
SOM Research	1,154	1,153	0	-	672	482	-
SOM Cntr Healthy Communities	1,389	1,108	280	1	930	459	-
SOM - Finance & Administrator	1,285	1,285	(0)	-	904	381	-
SOM Strategic Resource Center	1,985	1,958	28	-	1,290	695	-
SOM OB/GYN	4,415	71	4,344	-	3,381	1,034	-
SOM Neuroscience	2,871	174	2,696	1	2,091	780	-
SOM Pediatrics	654	4	648	1	469	185	-
SOM Medicine	497	-	497	-	443	54	-
Residency & Fellowship Program	7,613	96	7,346	171	6,047	1,566	-

Riverside

(Dollars in Thousands)

CURRENT FUND EXPENDITURES BY DEPARTMENT

2015-16 Schedule 5-C

SOM UCR Health	1,233	0	1,233	-	306	928	-
SOM RCRMC: County Hospital	717	-	717	-	150	567	-
SOM RCH: Riverside Cmty Hosp	194	-	194	-	181	13	-
SOM DRMC Desert Regnl Med Cntr	45	-	45	-	39	6	-
SOM Tenet Foundation	16	-	16	-	1	15	-
Total	48,248	16,526	31,263	459	30,776	17,472	-
RESEARCH							
Biomedical Sciences	4,716	14	51	4,651	1,615	3,101	-
SOM Research	4	-	-	4	-	4	-
SOM Cntr Healthy Communities	247	10	2	236	62	186	-
SOM Neuroscience	32	-	-	32	-	32	-
Total	5,000	24	53	4,923	1,677	3,323	-
ACADEMIC SUPPORT							
SOM - Dean's Office	1,761	1,401	344	17	1,301	460	-
Total	1,761	1,401	344	17	1,301	460	-
PUBLIC SERVICE							
SOM - Dean's Office	5	-	238	(234)	3	2	-
SOM - Student Affairs	261	-	-	261	118	143	-
SOM Internal Medicine	80	-	-	80	49	31	-
Graduate Medical Education	96	-	-	96	47	49	-
SOM Research	65	-	-	65	47	18	-
SOM Cntr Healthy Communities	157	-	-	157	145	12	-
SOM Neuroscience	397	-	-	397	364	33	-
SOM Pediatrics	203	-	-	203	171	32	-
Residency & Fellowship Program:	580	-	-	580	488	92	-
Total	1,842	-	238	1,604	1,430	412	-
Total School of Medicine	56,852	17,951	31,898	7,003	35,184	21,668	-
SCHOOL OF PUBLIC POLICY							
INSTRUCTION							
SPP Dean's Office	2,710	2,701	4	5	1,732	978	-
Blum Initiative	39	5	34	-	23	17	-
Total	2,749	2,706	38	5	1,754	994	-
RESEARCH							
Pres Cntr for Crime & Justice	231	166	64	1	98	133	-
CSSD-Cntr for Sust Suburb Dev	316	118	157	41	175	141	-
SPP Dean's Office	496	228	11	257	321	175	-
One Health Center	100	-	-	100	51	48	-
Blum Initiative	2	-	2	-	2	0	-
Total	1,145	512	234	398	647	498	-
ACADEMIC SUPPORT							
SPP Dean's Office	-	-	-	-	-	-	-
Total School of Public Policy:	3,894	3,219	272	403	2,402	1,492	-
CAMPUS WIDE PROGRAMS							
INSTRUCTION							
University Writing Program	6,874	6,828	46	-	4,409	2,464	-
Middle Eastern Student Program	4	4	-	-	-	4	-
Study Abroad	229	103	126	-	53	176	-
Other	(355)	4,955	(5,378)	68	103	5,049	5,508
Eliminated Capital Expenditure:	(4,624)	(4,278)	(196)	(149)	-	(4,624)	-
Compensated Absences Accrual	542	326	211	6	542	-	-
Educational Fee Expense Prorator	-	(98,606)	98,606	-	-	-	-
Funding Stream Assessment	5,154	-	5,154	-	-	5,154	-
UC Path Assessment	(1,105)	-	(1,105)	-	-	(1,105)	-
Total	6,719	(90,669)	97,463	(75)	5,108	7,119	5,508
RESEARCH							
Indirect Cost Recovery	3,464	366	3,098	-	-	3,464	-
Research & Economic Development Off	306	171	135	-	217	89	-
Chicano Student Programs	1	1	-	-	-	1	-
UC MEXUS	369	281	0	87	247	122	-
RED Research Centers	276	144	34	98	177	99	-
Strategic Project Management	568	-	-	568	-	568	-
UC-Mexico Initiative	1	1	-	-	(4)	5	-
Other	194	1,956	(1,713)	(48)	12	2,667	2,485
Eliminated Capital Expenditure:	(7,399)	(1,859)	(239)	(5,300)	-	(7,399)	-
Compensated Absences Accrual	(264)	67	(86)	(245)	(264)	-	-
Educational Fee Expense Prorator	-	-	-	-	-	-	-
Funding Stream Assessment	2,356	-	2,356	-	-	2,356	-
UC Path Assessment	(505)	-	(505)	-	-	(505)	-
Total	(632)	1,128	3,080	(4,840)	385	1,468	2,485
PUBLIC SERVICE							
Indirect Cost Recovery	32	-	32	-	-	32	-
AVC/Dean of Students	68	12	-	55	26	42	-
Cultural Events	22	-	22	-	-	22	-
Early Academic Outreach Program	562	521	40	1	286	277	-
Financial Aid-Work Study Program:	432	-	8	424	432	1	-
Undergraduate Admissions	88	77	11	-	47	42	-
Alumni & Constituent Rel	1	-	-	1	-	1	-
Alpha Center	2	0	2	0	0	2	-
University Writing Program	127	36	37	54	66	62	-
Office of TRIO Programs	846	11	0	835	385	461	-
Univ Eastside Community Collat	470	21	-	450	390	80	-
UCR/PUSD GEAR Up Project	12	(0)	-	12	-	12	-
Middle Eastern Student Center	3	3	-	-	-	3	-
Other	(8)	107	(108)	(7)	28	186	222
Eliminated Capital Expenditure:	(13)	-	-	(13)	-	(13)	-
Compensated Absences Accrual	(1)	9	(4)	(6)	(1)	-	-
Educational Fee Expense Prorator	-	-	-	-	-	-	-
Funding Stream Assessment	147	-	147	-	-	147	-
UC Path Assessment	(32)	-	(32)	-	-	(32)	-
Total	2,759	797	156	1,806	1,658	1,323	222

ACADEMIC SUPPORT							
University Library	16,477	15,827	292	358	6,857	9,620	-
Honors	964	751	210	2	544	420	-
C&C Associate Vice Chancellor	2	2	-	-	-	2	-
Student Technology Support	3,702	162	3,409	130	1,601	2,107	6
Faculty Technology Support	257	238	18	0	83	200	27
Infrastructure and Security	1,797	1,797	-	-	430	1,367	-
Application and Multimedia Dev	447	447	-	-	290	157	-
Indirect Cost Recovery	1	-	1	-	-	1	-
Multimedia and Classroom Tech	514	557	(47)	4	500	228	215
Office of Campus Veterinarian	557	570	(13)	-	657	996	1,096
Academic Resources	49	38	1	10	47	2	-
RED Research Centers	176	205	(30)	-	169	211	205
Undergraduate Education	2,148	1,681	293	174	1,328	821	1
Palm Desert Graduate Center	790	664	124	2	404	428	42
University Writing Program	3	-	3	-	3	0	-
Other	(143)	766	(949)	40	74	1,023	1,240
Eliminated Capital Expenditure:	(9,603)	(9,078)	(485)	(40)	(2,192)	(7,412)	-
Compensated Absences Accrual	333	58	274	1	333	-	-
Educational Fee Expense Proration	-	(7,195)	7,195	-	-	-	-
Funding Stream Assessment	1,031	-	1,031	-	-	1,031	-
UC Path Assessment	(221)	-	(221)	-	-	(221)	-
Total	19,280	7,491	11,105	683	11,130	10,981	2,832
Total Campus-Wide Programs	28,126	(81,252)	111,804	(2,426)	18,281	20,891	11,046
STUDENT SERVICES							
CE-CERT	6	-	6	-	-	6	-
Theatre	23	-	-	-	22	1	-
UNEX - International Educ Pgms	58	-	58	-	-	58	-
Graduate Student Association	404	-	398	5	114	290	-
Intercollegiate Athletic:	8,809	4,108	4,574	127	4,142	4,689	23
Early Childhood Services:	1,624	-	592	1,033	680	944	-
Highlander Union	2,453	-	2,450	2	1,204	2,021	773
Recreation/Student Rec Center	6,867	-	6,867	1	3,458	3,592	183
Academic Information System:	3	-	3	-	-	3	-
Indirect Cost Recovery	2	-	2	-	-	2	-
Graduate Division	138	-	138	-	113	24	-
VCSA Student Fees	313	-	313	-	-	313	-
African Student Programs	393	5	379	9	173	220	-
Asian Pacific Student Programs	402	4	398	0	189	212	-
ASUCR	1,448	-	1,445	3	532	955	39
AVC - Student Affairs & Enrollment	884	838	46	-	506	378	-
AVC/Dean of Students	322	4	317	1	182	140	-
Student Health Services	24,400	-	24,399	2	3,734	20,751	84
Career Services Center	1,731	0	1,688	43	982	756	7
Chicano Student Programs	685	17	665	3	273	415	3
Counseling & Psychological Svcs	1,478	-	1,478	0	953	525	-
Financial Aid	2,251	962	1,272	17	1,308	943	-
International Student Res Center	725	268	458	-	371	354	-
KUCR	418	-	416	2	255	163	-
LGBT Resource Center	424	-	414	10	186	242	4
Academic Resource Center	2,234	306	1,926	2	1,528	710	5
Native American Student Progr	310	-	309	1	109	201	-
Special Services	1,093	-	1,093	-	583	510	-
Student Life	3,429	-	3,415	15	949	2,480	-
Undergraduate Admissions	4,890	4,846	33	11	2,046	2,851	7
Student Affairs Admin	(68)	624	(692)	0	748	514	1,329
Women's Resource Center	300	0	297	3	157	143	-
Event Management & Protocol	358	324	35	-	1	357	-
Registrar	1,758	1,120	630	7	985	773	-
Student Mental Health	618	-	599	18	309	308	-
Student Affairs Mktg & Communication	1,711	725	986	-	1,133	578	-
Student Affairs Technology Service	1,749	324	1,425	-	1,799	1,739	1,789
Student Affairs Info System:	1,559	922	637	-	1,015	544	-
Student Conduct Programs	466	33	433	-	284	182	-
Middle Eastern Student Center	178	-	178	-	76	103	-
AVC Health & Wellness	733	3	678	51	454	278	-
Other	13	368	(364)	9	139	1,110	1,236
Eliminated Capital Expenditure:	(310)	-	(310)	-	-	(310)	-
Compensated Absences Accrual	151	103	59	(11)	151	-	-
Educational Fee Expense Proration	-	(15,926)	15,926	-	-	-	-
Funding Stream Assessment	1,031	-	1,031	-	-	1,031	-
UC Path Assessment	(221)	-	(221)	-	-	(221)	-
Total Student Services	78,242	0	76,878	1,364	31,845	51,879	5,482
INSTITUTIONAL SUPPORT							
Ombudsman	173	173	-	-	123	49	-
University Library	23	23	-	-	-	23	-
Financial Planning & Analysis	1,462	1,459	3	-	958	503	-
Academic Senate - Admin	814	811	2	0	515	299	-
VC - Business & Admin Services	760	1,804	(1,044)	-	971	836	1,047
New Init & Econ Development	108	108	-	-	-	108	-
Faculty Housing Program	573	-	573	-	120	452	-
Audit and Advisory Services:	936	917	19	-	620	316	-
Accounting	3,309	3,310	(1)	0	1,895	1,414	-
SBS/Cashiers	1,848	734	1,114	-	808	1,283	242
Human Resources	2,376	1,981	395	-	1,107	1,269	-
Employee & Labor Relations	825	631	194	-	571	254	-
Procurement Services	956	694	261	-	633	523	201
Equipment Management	95	95	-	-	54	40	-
Receiving	224	224	0	1	118	107	-
Business Agreements	16	16	-	-	7	9	-
Logistics Services	271	52	214	5	393	3,417	3,540
Printing and Reprographics	607	-	607	-	849	2,145	2,387
Fleet Services	(962)	-	(962)	-	421	1,411	2,794
Mail Services	103	-	103	-	355	913	1,165
Transportation and Parking Services:	859	-	859	0	290	610	41
Environmental Health & Safety:	1	1	-	-	-	1	-
Police	5,887	5,376	511	-	4,829	2,386	1,328
Chancellor's Office - Gen Ops:	3,676	3,510	165	1	2,378	1,298	-
Chancellor's Office - Other:	757	376	382	-	321	437	-
EEO & Affirmative Action Planning:	352	350	1	1	221	132	-
C&C Associate Vice Chancellor	865	788	76	1	882	645	662
Faculty Technology Support	2	-	2	-	-	68	67
Application and Multimedia Dev	21	-	21	-	232	153	364
Academic Information System:	3,501	3,301	201	-	1,090	2,472	61
Enterprise App Development	3,876	3,876	-	-	2,261	1,615	-
Computer Support Group	296	282	14	-	314	222	241
Communication Services:	2,017	30	1,987	-	1,336	1,581	899

Network Service Group	(1,016)	1,555	(2,571)	-	1,456	3,722	6,194
Indirect Cost Recovery	(2,684)	(2,684)	-	-	-	(2,684)	-
Research & Economic Development Office	132	1,303	(1,329)	157	876	(744)	-
Sponsored Pgm Admin Services	1,176	1,175	0	-	791	385	0
VCUA - Office	724	612	110	3	445	279	-
Event Management & Protocol	413	397	16	0	231	182	-
Gov't & Community Relations	759	701	54	4	458	301	-
Alumni & Constituent Relationship	1,164	963	201	-	635	529	-
Development	5,910	319	5,387	205	3,465	2,445	-
Strategic Communication	3,596	3,568	27	1	1,700	1,896	-
Staff Assembly	39	-	23	16	0	39	-
Architects & Engineers	1,179	847	335	(3)	1,740	1,780	2,341
General Discretionary	99	-	99	-	-	295	196
Advancement Finance & Administration	1,229	961	265	3	744	485	-
VP - International Affairs Administration	499	496	2	-	317	181	-
Admin Cost Recovery	(6,182)	-	(6,182)	-	-	-	6,182
Research Compliance	623	623	-	-	383	240	-
Technology Partnership	1,337	137	1,200	-	710	627	-
BAS IT Services	(5)	0	(5)	-	563	414	982
Advancement Services	1,230	1,201	29	-	660	570	-
Campus Counsel	994	994	0	-	440	554	-
Acad Personnel - Gen Ops	1,086	1,080	0	5	712	374	-
Office of Admin Resolution	111	111	0	-	81	30	-
International Scholars Center	216	143	73	1	187	435	405
Executive Searches Unit	489	477	12	-	-	489	-
CEVC Information Technology	432	431	-	1	240	192	-
AVC - DEE	114	114	0	-	61	53	-
Capital Planning	4,171	4,087	84	-	1,120	3,051	-
Institutional Research	415	415	-	-	269	146	-
Shared Services	622	639	(17)	-	441	303	122
Office of Title IX	492	492	-	-	320	172	-
Risk Management	405	279	125	-	245	159	-
Alumni Association	111	-	108	3	78	33	-
VC - Planning & Budget Office	1,439	1,438	1	-	420	1,018	-
Campus Wide Sustainability Program	482	368	113	-	254	228	-
Sustainability Office	4	-	4	-	2	2	-
Strategic Project Management	282	282	-	-	181	101	-
Fact Finding Office	119	119	-	-	78	42	-
CCO Immediate Office	559	559	-	-	386	173	-
Office of Emergency Management	1	1	-	-	-	1	-
Enterprise Risk Mgmt - ADMIN	3	3	-	-	2	1	-
Employee & Org Development	891	663	228	-	512	430	51
Workplace Health and Wellness	336	40	296	-	417	344	425
Other	(308)	1,199	(1,507)	0	110	(20,696)	(20,279)
Eliminated Capital Expenditure:	1,349	(296)	1,646	-	-	1,349	-
Compensated Absences Accrual	349	445	(96)	-	349	-	-
Educational Fee Expense Proration	-	(22,974)	22,974	-	-	-	-
Funding Stream Assessment	1,914	-	1,914	-	-	1,914	-
UC Path Assessment	(410)	-	(410)	-	-	(410)	-
Total Institutional Support	63,517	34,202	28,908	406	46,751	28,424	11,658
OPERATION AND MAINTENANCE OF PLANT							
Natural Reserves	276	74	154	48	51	225	-
Environmental Health & Safety	3,112	2,222	885	5	1,441	1,695	24
Plant Administrator	1,241	1,235	5	-	568	673	-
Building Maintenance & Operations	6,862	6,771	68	22	27	6,835	-
Grounds Maintenance	2,392	2,381	11	-	1,452	1,461	521
Building Services	6,415	6,411	4	-	4,108	3,230	923
Refuse	484	486	(1)	-	116	529	161
Utility Ops & Maintenance	3,363	3,007	356	-	1,012	2,355	5
Purchased Utilities	12,025	12,381	(356)	-	85	16,799	4,859
Plant Services	(24)	-	(24)	-	3,720	5,527	9,271
Architects & Engineers	769	-	769	-	-	769	-
Building Maintenance for PDG/C	317	317	-	-	64	253	-
Other	(268)	1,063	(1,332)	(0)	72	(3,924)	(3,584)
Eliminated Capital Expenditure:	(267)	(240)	-	(26)	-	(267)	-
Compensated Absences Accrual	99	122	(23)	-	99	-	-
Educational Fee Expense Proration	-	(18,173)	18,173	-	-	-	-
Funding Stream Assessment	1,473	-	1,473	-	-	1,473	-
UC Path Assessment	(316)	-	(316)	-	-	(316)	-
Total Operation and Maintenance of Plant	37,952	18,058	19,845	49	12,817	37,316	12,181
STUDENT FINANCIAL AID							
Scholarship Allowance	162,135	9,434	92,991	59,709	4	162,140	9
Scholarship Allowance	(99,345)	-	(99,345)	-	-	(99,345)	-
Total Student Financial Aid	62,790	9,434	(6,354)	59,709	4	62,795	9
AUXILIARY ENTERPRISES							
UNEX - Dorm	233	-	233	-	74	159	-
UNEX - Parking	157	-	157	-	85	72	-
UNEX - Copy Center	371	-	369	2	76	295	-
UNEX - Misc Auxiliary	60	-	60	-	-	60	-
Bookstore	686	-	686	-	337	354	5
UCR Card Operations	279	-	276	3	144	218	84
Early Childhood Services	1,408	-	1,394	14	1,005	701	297
Highlander Union	97	-	97	-	-	260	163
Transportation and Parking Services	4,252	-	4,251	1	1,529	3,813	1,090
Dining Services	23,452	-	23,269	183	9,997	16,230	2,775
Housing Administrator	17,402	-	17,396	6	4,405	14,632	1,635
Housing Services	21,936	-	21,930	5	7,833	15,026	923
Residential Parking	725	-	725	-	-	725	-
Other	(2,144)	-	(2,144)	0	(287)	(68)	1,789
Eliminated Capital Expenditure:	(159)	-	(159)	-	-	(159)	-
Compensated Absences Accrual	163	-	163	-	163	-	-
Educational Fee Expense Proration	-	-	-	-	-	-	-
Funding Stream Assessment	1,621	-	1,621	-	-	1,621	-
UC Path Assessment	(347)	-	(347)	-	-	(347)	-
Total Auxiliary Enterprise	70,191	-	69,977	213	25,360	53,592	8,761
Total Current Funds Expenditures	750,702	230,873	373,170	146,659	373,235	433,338	55,871

RIVERSIDE

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2015-16 Schedule D
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Total
Endowment & Similar Funds				
Instruction	0	116	195	311
Research	0	1,090	557	1,647
Public Service	0	111	0	111
Academic Support	0	18	135	153
Student Services	0	35	0	35
Institutional Support	0	2,262	0	2,262
OMP	0	61	0	61
Student Financial Aid	0	146	1,035	1,181
Total	0	3,839	1,922	5,761
Federal Government				
Instruction	0	0	237	237
Research	0	0	45,781	45,781
Public Service	0	0	1,816	1,816
Academic Support	0	0	346	346
Libraries	0	0	136	136
Student Services	0	0	460	460
Institutional Support	0	0	116	116
OMP	0	0	0	0
Student Financial Aid	0	0	55,332	55,332
Auxiliary Enterprises	0	0	216	216
Total	0	0	104,441	104,441
General Funds				
Instruction	115,186	0	0	115,186
Research	30,092	0	0	30,092
Public Service	1,013	0	0	1,013
Academic Support	7,061	0	0	7,061
Libraries	15,827	0	0	15,827
Student Services	0	0	0	0
Institutional Support	34,202	0	0	34,202
OMP	18,058	0	0	18,058
Student Financial Aid	9,434	0	0	9,434
Total	230,873	0	0	230,873
Local Government				
Instruction	0	0	79	79
Research	0	0	1,390	1,390
Public Service	0	0	124	124
Student Services	0	0	271	271
Auxiliary Enterprises	0	0	(3)	(3)
Total	0	0	1,862	1,862
Other Sources				
Instruction	0	2,776	0	2,776
Research	0	4,435	0	4,435
Public Service	0	350	0	350
Academic Support	0	954	0	954
Libraries	0	80	0	80
Student Services	0	24,955	0	24,955
Institutional Support	0	3,058	(3)	3,056
OMP	0	1,611	22	1,633
Student Financial Aid	0	(2,961)	0	(2,961)
Auxiliary Enterprises	0	(83)	0	(83)
Total	0	35,175	19	35,194
Private Gifts, Grants & Contracts				
Instruction	0	0	3,207	3,207
Research	0	0	23,277	23,277
Public Service	0	0	741	741
Academic Support	0	0	948	948
Libraries	0	0	222	222
Student Services	0	0	216	216
Institutional Support	0	0	293	293
OMP	0	0	27	27
Student Financial Aid	0	0	3,303	3,303

RIVERSIDE

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2015-16 Schedule D
Restricted/Unrestricted Funds

		Unrestricted General	Unrestricted Designated	Restricted	Total
Private Gifts, Grants & Contracts	Auxiliary Enterprises	0	0	0	0
	Total	0	0	32,233	32,233
Auxiliaries Sales & Service	Student Services	0	614	0	614
	Institutional Support	0	203	0	203
	Student Financial Aid	0	(18,923)	0	(18,923)
	Auxiliary Enterprises	0	70,059	0	70,059
	Total	0	51,953	0	51,953
Educational Activities Sales & Service	Instruction	0	27,709	0	27,709
	Research	0	832	0	832
	Public Service	0	482	0	482
	Academic Support	0	1,139	0	1,139
	Libraries	0	42	0	42
	Student Services	0	1,671	0	1,671
	Institutional Support	0	57	0	57
	Student Financial Aid	0	133	0	133
	Total	0	32,064	0	32,064
Special State Appropriations & Contracts	Instruction	0	0	373	373
	Research	0	0	3,877	3,877
	Public Service	0	0	1,340	1,340
	Academic Support	0	0	138	138
	Libraries	0	0	0	0
	Student Services	0	0	417	417
	Student Financial Aid	0	0	39	39
Total	0	0	6,183	6,183	
Student Fees	Instruction	0	131,597	0	131,597
	Research	0	127	0	127
	Public Service	0	0	0	0
	Academic Support	0	11,888	0	11,888
	Libraries	0	170	0	170
	Student Services	0	49,603	0	49,603
	Institutional Support	0	23,328	0	23,328
	OMP	0	18,173	0	18,173
	Student Financial Aid	0	15,252	0	15,252
	Auxiliary Enterprises	0	0	0	0
Total	0	250,138	0	250,138	
Grand Total		230,873	373,169	146,660	750,702

RIVERSIDE

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2015-16 Schedule D
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Endowment & Similar Funds				
Instruction	93	0	218	311
Research	310	0	1,337	1,647
Public Service	0	0	111	111
Academic Support	53	0	100	153
Student Services	0	0	35	35
Institutional Support	741	0	1,522	2,262
OMP	0	0	61	61
Student Financial Aid	0	0	1,181	1,181
Total	1,197	0	4,565	5,761
Federal Government				
Instruction	158	0	79	237
Research	21,099	0	24,682	45,781
Public Service	1,168	0	648	1,816
Academic Support	205	0	141	346
Libraries	136	0	0	136
Student Services	109	0	351	460
Institutional Support	12	0	104	116
OMP	0	0	0	0
Student Financial Aid	0	0	55,332	55,332
Auxiliary Enterprises	216	0	0	216
Total	23,104	0	81,337	104,441
General Funds				
Instruction	136,944	0	(21,758)	115,186
Research	17,097	0	12,995	30,092
Public Service	434	0	579	1,013
Academic Support	11,194	0	(4,134)	7,061
Libraries	6,532	0	9,295	15,827
Student Services	8,406	0	(8,406)	0
Institutional Support	31,010	0	3,192	34,202
OMP	7,482	0	10,576	18,058
Student Financial Aid	0	0	9,434	9,434
Total	219,099	0	11,775	230,873
Local Government				
Instruction	40	0	39	79
Research	827	0	564	1,390
Public Service	129	0	(5)	124
Student Services	148	0	123	271
Auxiliary Enterprises	(2)	0	(1)	(3)
Total	1,142	0	720	1,862
Other Sources				
Instruction	2,752	(5,464)	5,488	2,776
Research	1,061	(3,592)	6,966	4,435
Public Service	64	(220)	505	350
Academic Support	1,309	(2,846)	2,491	954
Libraries	5	0	75	80
Student Services	4,888	(4,452)	24,518	24,955
Institutional Support	14,460	(11,294)	(111)	3,056
OMP	5,334	(12,181)	8,480	1,633
Student Financial Aid	0	(8)	(2,953)	(2,961)
Auxiliary Enterprises	61	(1,717)	1,574	(83)
Total	29,936	(41,774)	47,032	35,194

RIVERSIDE

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2015-16 Schedule D
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Private Gifts, Grants & Contracts	Instruction	(2)	1,972	3,207
	Research	11,425	(1)	11,853
	Public Service	576	(1)	166
	Academic Support	328	0	619
	Libraries	81	0	141
	Student Services	2	0	214
	Institutional Support	218	0	75
	OMP	0	0	27
	Student Financial Aid	4	0	3,299
	Auxiliary Enterprises	0	0	0
	Total	13,871	(5)	18,366
Auxiliaries Sales & Service	Student Services	0	(773)	1,387
	Institutional Support	119	(39)	122
	Student Financial Aid	0	0	(18,923)
	Auxiliary Enterprises	25,084	(7,044)	52,019
	Total	25,204	(7,856)	34,604
Educational Activities Sales & Service	Instruction	19,275	(532)	8,966
	Research	393	(310)	749
	Public Service	236	(11)	257
	Academic Support	1,337	(2,610)	2,411
	Libraries	5	0	36
	Student Services	406	(257)	1,522
	Institutional Support	196	(326)	187
	Student Financial Aid	0	0	133
	Total	21,848	(4,046)	14,261
Special State Appropriations & Contracts	Instruction	178	0	195
	Research	2,171	0	1,706
	Public Service	1,072	0	268
	Academic Support	104	0	34
	Libraries	0	0	0
	Student Services	185	0	232
	Student Financial Aid	0	0	39
	Total	3,709	0	2,474
Student Fees	Instruction	14,244	(2,190)	119,543
	Research	73	0	54
	Public Service	0	0	0
	Academic Support	2,016	0	9,872
	Libraries	98	0	73
	Student Services	17,700	0	31,903
	Institutional Support	(5)	0	23,333
	OMP	0	0	18,173
	Student Financial Aid	0	0	15,252
	Auxiliary Enterprises	0	0	0
	Total	34,125	(2,190)	218,204
Grand Total	373,235	(55,871)	433,338	750,702