

Riverside

	General Funds	Unrestricted Funds	Restricted Funds	Grand Total
Tuition & Fees				
Stdnt Tuit & Fees-Non-Res Tuition				
Stdnt Tuit & Fees-Otr GenFnd St Fee	(35)			(35)
Stdnt Tuit & Fees-Other Stdnt Fees		(14,766)		(14,766)
Stdnt Tuit & Fees-Cntra-Std Fin Aid		84,026		84,026
Tuition-Undergraduate, gross		(209,958)		(209,958)
Tuition-Graduate Acad, gross		(25,813)		(25,813)
Tuition-Graduate Prof, gross		(3,912)		(3,912)
Tuit-Post Baccalaureate, gross		(138)		(138)
Tuit-Undergrad Summer Matric		3		3
Tuit-Grad Summer Matriculated				
NRST-Undergraduate, gross	(14,085)			(14,085)
NRST-Graduate Acad, gross	(8,237)			(8,237)
NRST-Graduate Prof, gross	(1,077)			(1,077)
Self-Supporting Degree Fees		(8,965)		(8,965)
Professional Degree Suppl Tuit		(8,331)		(8,331)
University Extension-Prog Fees		(23,589)		(23,589)
Student Service Fee		(24,453)		(24,453)
Summer Session Program Fee		1		1
Campus Based Fees-Compulsory		(26,713)		(26,713)
Admission Application Fee	(2,940)	(372)		(3,311)
Course Material & Service Fees		(5,252)		(5,252)
User Fee/Adm Srv Chrg/Hlth Ins	(284)			(284)
Tuition & Fees Total	(26,658)	(268,232)		(294,890)
Federal Government				
United States Government-Grants		(17,229)	(63,858)	(81,087)
United States Government-Contracts		(71)	(585)	(655)
U.S. Government-Appropriations			(83)	(83)
Fed. Fin. Approp-BABS			(931)	(931)
Federal Pell Grants			(52,357)	(52,357)
Federal Government Total		(17,300)	(117,814)	(135,114)
State Government				
State of CA-Grants and Contracts		(682)	(6,189)	(6,871)
State of CA-Special State Approp-Op			(2,467)	(2,467)
State of CA-General Support	(253,816)			(253,816)
State Government Total	(253,816)	(682)	(8,657)	(263,155)
Local Government				
Local Government-Grants & Contracts		(175)	(1,786)	(1,961)
Local Gov-Grnt&Cont-Cntra-Bad Debt		(4)		(4)
Local Government Total		(179)	(1,786)	(1,965)

	General Funds	Unrestricted Funds	Restricted Funds	Grand Total
Private Gifts, Grants, and Contracts				
Private-Restricted Grants		(630)	(5,894)	(6,524)
Priv-Restr Grants-Contra-Bad Debts		9		9
Private-Restricted Contracts		(4,377)	(18,209)	(22,586)
Private-Restr Contracts-Contra-Bad Debts		91		91
Private-Restricted Gifts			(14,780)	(14,780)
Private-Contra-Discount on Pledges			9	9
Private-Restricted Non-Cash Gifts			(241)	(241)
Private Gifts, Grants, and Contracts Total		(4,907)	(39,117)	(44,023)
Sales & Services of Educational Activities				
Sales & Svcs-Educational Activity		(30,486)		(30,486)
Sale & Svc-Cntra-Edu Activ Bad Debt		13		13
Sales & Services of Educational Activities Total		(30,473)		(30,473)
Sales & Services of Auxiliary Enterprises				
Sales & Svcs-Auxiliary Enterprises		(99,099)		(99,099)
Sale & Svc-Cntra-Aux Ent-Std FinAid		20,927		20,927
Sale & Svc-Cntra-Aux Ent Bad Debts		35		35
Sales & Services of Auxiliary Enterprises Total		(78,138)		(78,138)
Other Sources				
Other Sources-Service Enterprises		(563)		(563)
Other Sources-Other	(43)	(37,500)		(37,543)
Other Srces-Cntra-Student Fin Aid		4,784		4,784
Other Sources-Contra-Bad Debts		207		207
STIP Investment Income		(3,105)		(3,105)
Investment Income-TRIP		(15,497)		(15,497)
Proc from Sale of Cap Assets-Campus		(40)		(40)
Other Sources Total	(43)	(51,714)		(51,757)
Riverside Total	(280,518)	(451,623)	(167,374)	(899,514)

RIVERSIDE

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2016-17 Schedule B
Restricted/Unrestricted Funds

		Unrestricted General	Unrestricted Designated	Restricted	Total
Instruction	AGRICULTURE AND NAT	17,614	151	129	17,894
	AREA STUDIES	15	0	0	15
	BIOLOGICAL SCIENCES	9,619	372	3	9,994
	BUSINESS AND MANAGEM	15,377	3,099	427	18,903
	COMPENSATED ABSENCES	400	(146)	289	543
	COMPUTER & INFORMATI	9,206	362	21	9,589
	EDUCATION	9,060	351	630	10,040
	EDUCATIONAL FEE EXPE	(119,838)	119,838	0	0
	ENGINEERING	24,312	2,284	479	27,075
	FINE & APPLIED ARTS	13,813	382	410	14,605
	FOREIGN LANGUAGES	5,700	62	100	5,862
	INSTRUCTION - UCOP A	0	(1,364)	0	(1,364)
	INSTRUCTION-ELIMINAT	(5,946)	(184)	(164)	(6,295)
	INTERDISCIPLINARY ST	3,076	33	9	3,118
	LETTERS	23,704	1,486	41	25,231
	LIBRARY SCIENCE	156	0	0	156
	MATHEMATICS	12,493	137	18	12,648
	MEDICINE	16,926	34,655	3,511	55,091
	OCCUPATNL & VOCATNL	0	8	0	8
	OTHER PROVISIONS	7,037	(1,070)	200	6,167
	PHYSICAL SCIENCES	30,011	773	161	30,945
	PSYCHOLOGY	9,510	48	34	9,592
	SOCIAL SCIENCES	32,107	363	39	32,510
SOCIAL WELFARE	3,126	75	17	3,218	
SUMMER SESSION	4,195	567	1	4,763	
THEOLOGY	1,460	335	60	1,855	
UNIVERSITY EXTENSION	0	22,024	165	22,189	
	Total	123,132	184,642	6,578	314,352
Research	AGRICULTURE AND NAT	25,065	803	28,069	53,937
	AREA STUDIES	(18)	418	257	656
	BIOLOGICAL SCIENCES	1,207	144	3,727	5,079
	BUSINESS AND MANAGEM	18	0	4	22
	COMPENSATED ABSENCES	(44)	36	105	98
	COMPUTER & INFORMATI	481	113	4,388	4,983
	EDUCATION	28	0	962	990
	ENGINEERING	674	373	20,103	21,151
	FINE & APPLIED ARTS	47	50	87	185
	FOREIGN LANGUAGES	14	53	0	67
	INTERDISCIPLINARY ST	2,222	67	1,540	3,829
	LETTERS	81	33	106	220
	LIBRARY SCIENCE	6	34	727	766
	MATHEMATICS	235	0	865	1,100
	MEDICINE	301	13	4,575	4,889
	OTHER PROVISIONS	3,124	619	142	3,885
	PHYSICAL SCIENCES	586	98	14,858	15,543
	PSYCHOLOGY	57	28	3,809	3,894
	PUBLIC HEALTH	0	0	94	94
	RESEARCH - UCOP ASSE	0	(606)	0	(606)
	RESEARCH-ELIMINATION	(2,375)	(329)	(5,569)	(8,273)
	SOCIAL SCIENCES	363	337	1,059	1,758
	SOCIAL WELFARE	647	45	1,346	2,039
THEOLOGY	6	0	37	43	
	Total	32,727	2,329	81,288	116,345
Public Service	ARTS AND LECTURES	5	38	27	70
	COMMUNITY SERVICE PR	992	(121)	3,493	4,365
	NO UAS SUB/SUB TTL	31	373	697	1,101
	OTHER PROVISIONS	89	58	46	193

RIVERSIDE

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2016-17 Schedule B
Restricted/Unrestricted Funds

		Unrestricted General	Unrestricted Designated	Restricted	Total
Public Service	PUBLIC SERVICE - UCO	0	(38)	0	(38)
	PUBLIC SERVICE-ELIMI	0	0	(137)	(136)
	WORK STUDY PROG - CO	0	9	451	461
	Total	1,117	320	4,579	6,016
Academic Support	ACADEMIC ADMINIST -	17,487	2,095	1,227	20,809
	ACADEMIC SUPPORT - U	0	(303)	0	(303)
	ACADEMIC SUPPORT-ELI	(9,415)	(1,420)	(294)	(11,129)
	AUDIO/VISUAL SERVICE	0	0	0	0
	COMPENSATED ABSENCES	351	204	10	566
	COMPUTING SUPPORT	6,158	3,800	137	10,095
	COURSE & CURR DEVLPM	990	27	25	1,042
	EDUCATIONAL FEE EXPE	(7,958)	7,958	0	0
	FINE ARTS PRODUCTION	269	13	0	282
	MUSEUMS AND GALERIES	0	0	0	0
	OTHER ANCILLARY SUPP	408	216	527	1,151
	OTHER PROVISIONS	856	(564)	0	293
	SHOPS	1,034	1,361	31	2,425
	VETERINARY MEDICINE	316	21	0	337
VIVARIUM	590	402	2	995	
	Total	11,085	13,811	1,666	26,562
Libraries	LIBRARIES - GENERAL	16,417	384	416	17,217
	Total	16,417	384	416	17,217
Student Services	ADMINISTRATION	405	2,202	25	2,632
	ADMINISTRATION - GEN	1,797	3,501	2	5,299
	ADMISSIONS	4,749	682	92	5,523
	ASSOCIATED STUDENTS	0	2,951	29	2,981
	COMPENSATED ABSENCES	(25)	211	21	207
	CULTURAL PROGRAMS	38	2,630	22	2,690
	DISADVANTAGED SUDENT	0	961	0	961
	EDUCATIONAL FEE EXPE	(16,530)	16,530	0	0
	FOREIGN STUDENTS PRO	132	306	0	438
	HOUSING SERVICE	0	93	0	93
	OTHER PROVISIONS	1,434	(221)	(1)	1,212
	OTHER SOCIAL SERVICE	906	7,530	1,109	9,545
	PLACEMENT	0	1,849	87	1,937
	PUBLIC CEREMONIES	242	33	0	275
	RECREATIONAL PROGRAM	5,551	11,606	184	17,341
	REGISTRAR	1,043	2,385	16	3,444
	STUDENT HEALTH SERVI	0	31,259	3	31,262
	STUDENT SERVICES - U	0	(265)	0	(265)
STUDENT SERVICES-ELI	0	(52)	(7)	(59)	
SUPPL EDUCATIONAL SE	600	2,051	9	2,660	
	Total	341	86,245	1,591	88,177
Institutional Support	ACADEMIC SENATE SECR	797	31	0	827
	ACCOUNTING	3,402	82	0	3,484
	AUDITS - INTERNAL &	1,016	1	0	1,017
	BUSINESS MANAGEMENT	1,211	1,580	1	2,792
	CASHIERS	249	98	0	346
	CHANCELLORS & VICE C	10,830	1,951	32	12,812
	COMPENSATED ABSENCES	566	(127)	15	454
	COMPUTER CENTERS	208	0	0	208
	CONSTRUCTION MANAGEM	2,484	(47)	0	2,437
	CONTRACTS & GRANTS A	2,474	1,868	116	4,458
	DEVELOPMENT	2,384	6,981	117	9,482
	DUPLICATING	0	(76)	0	(76)
	EDUC FEE EXPENSE PRO	(27,548)	27,548	0	0

RIVERSIDE

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2016-17 Schedule B
Restricted/Unrestricted Funds

		Unrestricted General	Unrestricted Designated	Restricted	Total
Institutional Support	ELIM CAP EXP-INS SUP	(786)	(240)	0	(1,025)
	ENVIRONMENTA HEALTH	0	0	0	0
	GARAGE	0	866	1	867
	GENERAL COUNSEL	1,012	0	0	1,012
	INFORMATION SYSTEMS	11,435	11,353	0	22,789
	INSURANCE MANAGEMENT	87	0	0	87
	MAIL & MESSENGER	979	65	0	1,045
	MATERIAL MANAGEMENT	886	593	4	1,482
	OTHER GEN ADMINST SE	2,150	(1,003)	28	1,175
	OTHER PROVISIONS	(2,087)	(5,327)	8	(7,405)
	PERSONNEL	6,725	1,190	7	7,921
	PLANNING & BUDGETING	5,465	2	0	5,467
	POLICE	6,118	351	0	6,470
	PUBLIC RELATIONS	3,581	1,133	1	4,715
TELEPHONE	1,622	(12,162)	0	(10,540)	
UCOP ASSESS-INS SUP	0	(455)	0	(455)	
Total	35,261	36,255	330	71,847	
OMP	ADMINISTRATION - GEN	1,054	5	0	1,059
	BLDNG MAINT/REPAIR/A	10,477	365	11	10,854
	COMPENSATED ABSENCES	752	(408)	0	345
	EDUCATIONAL FEE EXPE	(21,743)	21,743	0	0
	GROUNDNS MAINTENANCE	2,361	117	0	2,478
	JANITORIAL SERVICES	6,721	0	0	6,721
	OMP - UCOP ASSESMEN	0	(303)	0	(303)
	OPER & MAINT OF PLAN	(32)	(3)	0	(34)
	OTHER PROVISIONS	3,101	724	8	3,833
	PLANT SERVICES - GEN	0	(200)	0	(200)
	REFUSE DISPOSAL - GE	1,069	96	0	1,164
	UTILITIES - GENERAL	15,130	(187)	0	14,943
Total	18,890	21,949	20	40,859	
Student Financial Aid	SCHOLARSHIP ALLOWANC	0	(109,737)	0	(109,737)
	STUDENT FINANCIAL AI	12,621	97,067	62,024	171,712
	Total	12,621	(12,669)	62,024	61,976
Auxiliary Enterprises	AUXILIARIES-ELIMINAT	0	(479)	0	(479)
	AUXILIARY ENTERPRISE	0	(455)	0	(455)
	BOOKSTORES	0	510	0	510
	CAFETERIAS	0	29,485	207	29,692
	COMPENSATED ABSENCES	0	(131)	0	(131)
	OTHER AUXILLIARY ENT	1	1,780	7	1,789
	OTHER PROVISIONS	0	(23)	0	(23)
	PARKING	0	4,445	1	4,447
	RESIDENCE HALLS	0	36,253	6	36,259
Total	1	71,386	222	71,609	
Grand Total	251,593	404,652	158,714	814,959	

RIVERSIDE

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2016-17 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Instruction				
AGRICULTURE AND NAT	10,053	0	7,841	17,894
AREA STUDIES	0	0	15	15
BIOLOGICAL SCIENCES	5,697	0	4,297	9,994
BUSINESS AND MANAGEM	11,895	0	7,009	18,903
COMPENSATED ABSENCES	543	0	0	543
COMPUTER & INFORMATI	6,280	0	3,309	9,589
EDUCATION	6,597	0	3,443	10,040
EDUCATIONAL FEE EXPE	0	0	0	0
ENGINEERING	16,014	(400)	11,460	27,075
FINE & APPLIED ARTS	9,556	0	5,049	14,605
FOREIGN LANGUAGES	3,895	0	1,967	5,862
INSTRUCTION - UCOP A	0	(5,472)	4,108	(1,364)
INSTRUCTION-ELIMINAT	0	0	(6,295)	(6,295)
INTERDISCIPLINARY ST	2,102	0	1,016	3,118
LETTERS	16,849	0	8,382	25,231
LIBRARY SCIENCE	103	0	52	156
MATHEMATICS	8,224	0	4,424	12,648
MEDICINE	34,966	(2,602)	22,727	55,091
OCCUPATNL & VOCATNL	5	0	3	8
OTHER PROVISIONS	614	(1,104)	6,657	6,167
PHYSICAL SCIENCES	17,690	0	13,255	30,945
PSYCHOLOGY	5,892	0	3,700	9,592
SOCIAL SCIENCES	21,543	0	10,967	32,510
SOCIAL WELFARE	2,211	0	1,007	3,218
SUMMER SESSION	4,258	0	505	4,763
THEOLOGY	1,189	0	666	1,855
UNIVERSITY EXTENSION	10,491	(2,467)	14,165	22,189
Total	196,667	(12,044)	129,729	314,352
Research				
AGRICULTURE AND NAT	28,622	(12)	25,327	53,937
AREA STUDIES	294	0	363	656
BIOLOGICAL SCIENCES	2,643	(53)	2,489	5,079
BUSINESS AND MANAGEM	2	0	20	22
COMPENSATED ABSENCES	98	0	0	98
COMPUTER & INFORMATI	2,440	0	2,542	4,983
EDUCATION	508	0	481	990
ENGINEERING	9,405	(1,649)	13,394	21,151
FINE & APPLIED ARTS	28	0	157	185
FOREIGN LANGUAGES	28	0	39	67
INTERDISCIPLINARY ST	1,841	0	1,988	3,829
LETTERS	103	0	117	220
LIBRARY SCIENCE	290	0	477	766
MATHEMATICS	461	0	639	1,100
MEDICINE	1,823	0	3,066	4,889
OTHER PROVISIONS	367	(387)	3,904	3,885
PHYSICAL SCIENCES	6,883	0	8,659	15,543
PSYCHOLOGY	1,335	0	2,559	3,894
PUBLIC HEALTH	16	0	77	94
RESEARCH - UCOP ASSE	0	(2,432)	1,826	(606)
RESEARCH-ELIMINATION	0	0	(8,273)	(8,273)
SOCIAL SCIENCES	766	0	992	1,758
SOCIAL WELFARE	836	0	1,203	2,039
THEOLOGY	20	0	23	43
Total	58,808	(4,532)	62,069	116,345
Public Service				
ARTS AND LECTURES	0	(11)	81	70
COMMUNITY SERVICE PR	2,617	0	1,748	4,365
NO UAS SUB/SUB TTL	678	0	423	1,101
OTHER PROVISIONS	0	(47)	240	193

RIVERSIDE

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2016-17 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Public Service				
PUBLIC SERVICE - UCO	0	(152)	114	(38)
PUBLIC SERVICE-ELIMI	0	0	(136)	(136)
WORK STUDY PROG - CO	460	0	1	461
Total	3,755	(210)	2,470	6,016
Academic Support				
ACADEMIC ADMINIST -	12,942	(55)	7,921	20,809
ACADEMIC SUPPORT - U	0	(1,216)	913	(303)
ACADEMIC SUPPORT-ELI	(2,353)	0	(8,776)	(11,129)
AUDIO/VISUAL SERVICE	0	0	0	0
COMPENSATED ABSENCES	566	0	0	566
COMPUTING SUPPORT	4,833	(4)	5,266	10,095
COURSE & CURR DEVLPM	577	(11)	476	1,042
EDUCATIONAL FEE EXPE	0	0	0	0
FINE ARTS PRODUCTION	250	(82)	114	282
MUSEUMS AND GALERIES	0	(1)	2	0
OTHER ANCILLARY SUPP	571	(65)	645	1,151
OTHER PROVISIONS	23	(526)	796	293
SHOPS	1,552	(2,353)	3,227	2,425
VETERINARY MEDICINE	221	0	116	337
VIVARIUM	651	(1,216)	1,559	995
Total	19,833	(5,529)	12,257	26,562
Libraries				
LIBRARIES - GENERAL	7,362	(2)	9,856	17,217
Total	7,362	(2)	9,856	17,217
Student Services				
ADMINISTRATION	1,622	0	1,010	2,632
ADMINISTRATION - GEN	2,988	(1,127)	3,439	5,299
ADMISSIONS	3,145	(1)	2,379	5,523
ASSOCIATED STUDENTS	690	(6)	2,297	2,981
COMPENSATED ABSENCES	207	0	0	207
CULTURAL PROGRAMS	1,241	(3)	1,453	2,690
DISADVANTAGED SUDENT	497	0	465	961
EDUCATIONAL FEE EXPE	0	0	0	0
FOREIGN STUDENTS PRO	246	0	192	438
HOUSING SERVICE	0	0	93	93
OTHER PROVISIONS	327	(506)	1,390	1,212
OTHER SOCIAL SERVICE	4,416	(804)	5,934	9,545
PLACEMENT	1,095	(6)	848	1,937
PUBLIC CEREMONIES	1	0	274	275
RECREATIONAL PROGRAM	8,364	(293)	9,270	17,341
REGISTRAR	2,165	0	1,279	3,444
STUDENT HEALTH SERVI	5,084	(101)	26,279	31,262
STUDENT SERVICES - U	0	(1,064)	799	(265)
STUDENT SERVICES-ELI	0	0	(59)	(59)
SUPPL EDUCATIONAL SE	1,816	(5)	849	2,660
Total	33,903	(3,916)	58,190	88,177
Institutional Support				
ACADEMIC SENATE SECR	522	0	305	827
ACCOUNTING	2,214	0	1,270	3,484
AUDITS - INTERNAL &	687	0	330	1,017
BUSINESS MANAGEMENT	1,451	(60)	1,400	2,792
CASHIERS	262	(144)	228	346
CHANCELLORS & VICE C	7,587	0	5,226	12,812
COMPENSATED ABSENCES	454	0	0	454
COMPUTER CENTERS	138	0	70	208
CONSTRUCTION MANAGEM	2,336	(4,025)	4,126	2,437
CONTRACTS & GRANTS A	2,522	(7)	1,943	4,458
DEVELOPMENT	5,498	0	3,984	9,482
DUPLICATING	650	(2,454)	1,729	(76)
EDUC FEE EXPENSE PRO	0	0	0	0

RIVERSIDE

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2016-17 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Institutional Support				
ELIM CAP EXP-INS SUP	0	0	(1,025)	(1,025)
ENVIRONMENTA HEALTH	0	0	0	0
GARAGE	652	(2,678)	2,893	867
GENERAL COUNSEL	540	0	472	1,012
INFORMATION SYSTEMS	6,772	8,564	7,452	22,789
INSURANCE MANAGEMENT	61	0	26	87
MAIL & MESSENGER	291	(37)	790	1,045
MATERIAL MANAGEMENT	1,245	(3,899)	4,136	1,482
OTHER GEN ADMINST SE	1,330	(1,222)	1,067	1,175
OTHER PROVISIONS	27	39,812	(47,244)	(7,405)
PERSONNEL	4,828	(402)	3,495	7,921
PLANNING & BUDGETING	3,073	0	2,394	5,467
POLICE	4,816	(726)	2,379	6,470
PUBLIC RELATIONS	2,675	0	2,040	4,715
TELEPHONE	455	(12,379)	1,384	(10,540)
UCOP ASSESS-INS SUP	0	(2,721)	2,267	(455)
Total	51,086	17,623	3,137	71,847
OMP				
ADMINISTRATION - GEN	558	0	501	1,059
BLDNG MAINT/REPAIR/A	4,094	(412)	7,172	10,854
COMPENSATED ABSENCES	345	0	0	345
EDUCATIONAL FEE EXPE	0	0	0	0
GROUPS MAINTENANCE	1,486	(517)	1,510	2,478
JANITORIAL SERVICES	3,691	0	3,030	6,721
OMP - UCOP ASSESMEN	0	(1,216)	913	(303)
OPER & MAINT OF PLAN	0	0	(34)	(34)
OTHER PROVISIONS	1,727	4,774	(2,668)	3,833
PLANT SERVICES - GEN	36	(816)	579	(200)
REFUSE DISPOSAL - GE	478	(158)	844	1,164
UTILITIES - GENERAL	1,101	(4,950)	18,792	14,943
Total	13,515	(3,294)	30,639	40,859
Student Financial Aid				
SCHOLARSHIP ALLOWANC	0	0	(109,737)	(109,737)
STUDENT FINANCIAL AI	0	(2)	171,715	171,712
Total	0	(2)	61,978	61,976
Auxiliary Enterprises				
AUXILIARIES-ELIMINAT	0	0	(479)	(479)
AUXILIARY ENTERPRISE	0	(1,824)	1,369	(455)
BOOKSTORES	160	0	350	510
CAFETERIAS	10,846	(4,938)	23,784	29,692
COMPENSATED ABSENCES	(131)	0	0	(131)
OTHER AUXILLIARY ENT	608	(387)	1,568	1,789
OTHER PROVISIONS	177	(172)	(29)	(23)
PARKING	1,674	(1,010)	3,782	4,447
RESIDENCE HALLS	12,452	(832)	24,640	36,259
Total	25,786	(9,162)	54,985	71,609
Total	410,716	(21,068)	425,311	814,959

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
AGRICULTURAL EXPERIMENT STATION							
RESEARCH							
Director's Office	1,617	1,540	28	49	1,038	579	-
Agricultural Operations	2,367	2,036	8	323	1,238	1,129	-
Biochemistry	2,362	614	12	1,735	1,247	1,115	-
Biology	1,435	80	(14)	1,369	661	775	-
Botany and Plant Science	14,520	7,346	375	6,799	7,274	7,246	-
Earth Sciences	2,732	187	4	2,542	944	1,788	-
Entomology	13,210	5,671	31	7,509	8,030	5,180	-
Nematology	2,741	1,150	23	1,568	1,463	1,279	-
Cell Biology and Neuroscience	3,232	616	11	2,605	1,366	1,866	-
Plant Pathology & Microbiology	9,844	2,850	130	6,865	4,619	5,224	-
Environmental Sciences	4,080	1,943	64	2,074	2,170	1,910	-
Statistics	396	231	-	165	255	141	-
BNPPS Administration	789	789	-	-	513	277	-
BNN Administration	15	15	-	-	13	2	-
BEES Administrative Unit	313	313	-	-	182	131	-
Total	59,654	25,381	671	33,602	31,012	28,642	-
ACADEMIC SUPPORT							
Director's Office	1,926	1,897	25	3	1,323	603	-
Total Agricultural Experimental Station	61,580	27,279	696	33,605	32,335	29,245	-
COLLEGE OF NATURAL AND AGRICULTURAL SCIENCES							
INSTRUCTION							
CNAS Dean's Office	558	551	4	2	341	217	-
Agricultural Operations	77	77	-	-	54	23	-
Biochemistry	3,345	3,319	26	1	1,630	1,715	-
Biology	6,033	5,685	346	2	3,715	2,318	-
Botany and Plant Science	4,144	4,021	35	88	2,165	1,979	-
Entomology	1,758	1,717	13	27	1,093	665	-
Natural Reserves	692	692	-	-	477	215	-
Nematology	290	289	1	-	167	123	-
Cell Biology and Neuroscience	4,632	4,604	21	7	2,567	2,064	-
Plant Pathology & Microbiology	1,974	1,920	53	0	1,142	832	-
Environmental Sciences	1,989	1,966	23	-	949	1,040	-
Chemistry	13,547	12,980	490	77	7,607	5,940	-
Earth Sciences	4,548	4,504	29	16	2,417	2,131	-
Mathematics	9,274	9,142	127	6	6,088	3,186	-
Physics and Astronomy	12,808	12,486	254	68	7,646	5,162	-
Statistics	3,374	3,351	11	13	2,136	1,238	-
Ctr for Conservation Biology	89	89	-	-	61	28	-
Genetics Program	42	42	-	-	20	22	-
Cell & Developmental Bio Program	66	66	-	-	31	35	-
Microbiology Program	24	24	-	-	12	12	-
BNPPS Administration	257	257	-	-	144	112	-
CNAS Graduate Sdt Affairs Ctr	1,010	1,008	-	1	610	400	-
Neuroscience Program	44	44	-	-	19	24	-
Environmental Toxicology Prgm	59	59	-	0	27	33	-
BNN Administration	808	808	-	-	518	290	-
Institute of Genomics	335	333	-	2	217	118	-
Center for Plant Cell Biology	150	148	-	2	98	52	-
BEES Administrative Unit	305	305	-	-	197	108	-
Science and Math Initiative	257	0	-	257	176	81	-
Stem Cell Center	59	59	-	-	40	20	-
CNAS Schol/Gifts/Endow	3	-	-	3	-	3	-
CNAS Personnel Service Center	786	786	-	-	507	279	-
Total	73,336	71,332	1,433	572	42,871	30,465	-
RESEARCH							
Natural Reserves	631	218	136	277	284	358	12
Chemistry	6,370	332	46	5,992	3,122	3,248	-
Mathematics	704	4	-	700	206	498	-
Physics and Astronomy	6,382	9	49	6,324	2,788	3,594	-
Salinity Laboratory	239	(18)	-	257	-	239	-
Ctr for Conservation Biology	671	62	15	594	394	277	-
Genetics Program	59	59	-	-	31	28	-
Cell & Developmental Bio Prgm	33	33	-	-	18	15	-
Microbiology Prgm	42	42	-	-	21	21	-
Neuroscience Program	52	52	-	-	47	5	-
Environmental Toxicology	64	64	-	-	34	30	-
Institute of Genomics	2,188	1,073	32	1,084	778	1,441	30
Center for Plant Cell Biology	309	300	-	9	216	93	-
Plant Transformation Facility	83	83	-	0	57	26	-
Stem Cell Center	54	37	(11)	28	19	58	22
CNAS - School/Gifts/Endow	-	-	-	-	-	-	-
CNAS Personnel Service Center	870	870	-	-	571	299	-
Total	18,750	3,219	265	15,265	8,585	10,229	65
ACADEMIC SUPPORT							
Agricultural Operations	1,082	-	1,081	0	458	1,336	713
Biochemistry	2	-	-	2	-	2	-
Biology	16	8	1	7	9	16	9
Botany and Plant Sciences	79	-	48	30	29	50	1
Entomology	9	-	9	-	2	7	-
Nematology	9	-	-	9	-	9	-
Cell Biology and Neuroscience	16	1	2	13	-	16	-
Plant Pathology & Microbiology	107	-	107	-	-	108	2
Environmental Sciences	0	0	(0)	-	-	11	11
Chemistry	470	507	(37)	-	329	438	298
Earth Sciences	43	-	43	-	7	37	-
Mathematics	17	13	4	0	11	7	-
Statistics	(12)	-	(12)	-	-	37	48
Botanical Gardens	714	290	100	324	437	284	7
Ctr for Conservation Biology	44	-	44	1	35	19	10

(Dollars in Thousands)

CURRENT FUND EXPENDITURES BY DEPARTMENT

2016-17 Schedule C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other	
		General	Designated			Expenditures	Less: Transfers
Institute of Genomics	115	-	115	-	127	550	562
Center for Plant Cell Biology	(66)	-	(66)	-	88	203	357
Plant Transformation Facility	72	37	35	-	95	45	68
CNAS Shops and Facilities	258	254	4	-	229	150	121
CNAS UG Academic Advising Ctr	2,219	1,710	39	469	1,429	790	-
Total	5,194	2,821	1,518	856	3,284	4,117	2,206
PUBLIC SERVICE							
CNAS Dean's Office (CAL Science Proj)	259	218	41	-	95	164	-
Biology	1	-	-	1	-	1	-
Botany and Plant Sciences	244	-	243	1	194	50	-
Entomology	3	-	2	1	-	3	-
Plant Pathology & Microbiology	-	-	-	-	-	-	-
Cell Biology & Neuroscience	0	-	-	0	-	0	-
Environmental Sciences	3	-	0	2	-	3	-
Botanic Gardens	67	-	67	-	7	60	-
Cntr for Exotic Pest Research	-	-	-	-	-	-	-
Institute of Genomics	0	-	0	-	-	0	-
Science and Math Initiative	54	54	-	-	34	20	-
Total	631	272	354	5	330	301	-
Total College of Natural and Agricultural Sciences	97,911	77,643	3,570	16,698	55,069	45,113	2,271
GRADUATE SCHOOL OF MANAGEMENT							
INSTRUCTION	18,903	15,377	3,099	427	11,895	7,009	-
RESEARCH	22	18	-	4	2	20	-
ACADEMIC SUPPORT	9	-	-	9	-	9	-
PUBLIC SERVICE	134	-	-	134	5	129	-
Total Graduate School of Management	19,068	15,395	3,099	574	11,901	7,167	-
SCHOOL OF EDUCATION							
INSTRUCTION	9,783	9,060	351	373	6,421	3,362	-
RESEARCH	990	28	-	962	508	481	-
PUBLIC SERVICE	-	-	-	-	-	-	-
ACADEMIC SUPPORT	137	-	-	137	67	70	-
Total School of Education	10,910	9,088	351	1,471	6,996	3,914	-
COLLEGE OF ENGINEERING							
INSTRUCTION							
Engineering - Dean's Office	2,748	1,186	1,506	56	950	1,799	-
Computer Science & Engineering	9,589	9,206	362	21	6,280	3,309	-
Electrical & Computer Engineering	7,528	7,266	258	4	4,915	2,613	-
Chemical/Environmental Engineering	5,486	5,339	62	86	3,208	2,278	-
Mechanical Engineering	6,235	5,979	83	173	3,612	2,623	-
Center for Environmental Research and Technology (CE-CERT)	138	108	17	13	93	46	-
Center for Research in Intelligent Systems	23	23	-	-	18	5	-
Ctr for Nano Sci & Engr	727	379	348	-	537	525	334
Bioengineering	3,496	3,434	23	39	2,233	1,263	-
Material Sci/Engr Pgm	525	529	(5)	0	342	223	40
WC Global Energy Center	99	-	(8)	107	60	64	25
Computer Engineering Program	69	69	-	-	47	22	-
Total	36,664	33,518	2,646	499	22,295	14,769	400
RESEARCH							
Engineering - Dean's Office	14	-	14	-	-	14	-
Computer Science & Engineering	4,562	61	113	4,388	2,440	2,122	-
Electrical & Computer Engineering	4,022	16	17	3,990	2,076	1,947	-
Chemical/Environmental Engineering	4,833	53	22	4,758	1,625	3,209	-
Mechanical Engineering	3,155	190	34	2,930	1,410	1,751	6
Center for Environmental Research and Technology (CE-CERT)	7,500	312	260	6,928	3,509	5,634	1,643
Center for Research in Intelligent Systems	311	-	-	311	189	122	-
Ctr for Nano Sci & Engr	140	-	-	140	83	57	-
Bioengineering	1,055	91	26	938	502	553	-
Material Sci/Engr Pgm	120	11	-	109	12	108	-
Computer Engineering Program	0	0	-	-	-	0	-
Total	25,713	735	487	24,492	11,845	15,516	1,649
Public Support							
Engineering - Dean's Office	254	0	11	243	167	87	-
ACADEMIC SUPPORT							
Engineering - Dean's Office	3,927	3,436	351	140	2,387	1,552	12
Bioengineering	49	23	15	10	16	33	-
Center for Environmental Research and Technology (CE-CERT)	65	-	65	-	22	44	-
Total	4,041	3,459	432	150	2,424	1,629	12
Total College of Engineering	66,671	37,712	3,575	25,384	36,730	32,001	2,060

	Current Funds						Distribution	
	Total	Unrestricted		Restricted	Salaries and Wages	Other		
		General	Designated			Expenditures	Less: Transfers	
COLLEGE OF HUMANITIES AND SOCIAL SCIENCES								
INSTRUCTION								
CHA&SS Unallocated Res	0	-	0	0	-	0	-	-
CHA&SS Student Affairs	718	713	-	4	549	168	-	-
Center for Bibliographical Studies	156	156	-	-	103	52	-	-
Center for Ideas and Society	103	98	2	4	62	41	-	-
Center for Social & Behavior Sciences	67	-	67	-	33	33	-	-
English	4,938	4,910	15	12	3,479	1,459	-	-
History	6,054	6,022	29	3	3,952	2,102	-	-
Comp Lit & Foreign Languages	5,862	5,700	62	100	3,895	1,967	-	-
Philosophy	4,049	4,033	15	1	2,714	1,335	-	-
Religious Studies	1,855	1,460	335	60	1,189	666	-	-
Hispanic Studies	2,990	2,917	71	3	1,998	992	-	-
Anthropology	3,001	2,994	7	-	1,904	1,097	-	-
Economics	5,770	5,659	97	14	3,879	1,891	-	-
Ethnic Studies	2,727	2,715	7	4	1,792	935	-	-
Political Sciences	4,613	4,587	11	15	3,057	1,556	-	-
Psychology	9,481	9,398	48	34	5,887	3,594	-	-
Sociology	4,045	3,996	53	(4)	2,714	1,331	-	-
Gender & Sexuality Studies	1,577	1,559	18	1	1,082	495	-	-
Art	1,815	1,773	37	4	1,230	585	-	-
History of Art	1,989	1,948	13	27	1,323	665	-	-
Creative Writing	3,891	3,881	2	8	2,698	1,192	-	-
Dance	1,933	1,889	37	7	1,231	702	-	-
Music	3,205	3,048	122	35	2,115	1,090	-	-
Theatre	2,376	2,199	173	4	1,538	838	-	-
Liberal Stds & Interdisc Prgs	183	180	3	-	116	66	-	-
Gluck Administration	207	-	-	207	137	70	-	-
CHASS Facilities Mgmt	384	368	-	16	260	124	-	-
Performing Arts Administration	766	763	0	3	507	259	-	-
Arts/Art History Administration	397	395	-	2	266	131	-	-
MFA Writing Desert Campus	1,446	12	1,433	1	629	817	-	-
UCR ARTSBlock	1,535	1,429	0	106	947	588	-	-
Media and Cultural Studies	2,393	2,354	20	19	1,592	801	-	-
Multidisciplinary Admin Unit	800	766	33	2	523	277	-	-
English/Hist/Phil Admin Unit	339	339	-	-	218	122	-	-
Anthro/Soci Admin Unit	714	714	-	-	455	260	-	-
Comp Lit & Foreign Lang/Hisp Admin	304	304	-	-	198	106	-	-
Econ/Pol Sci Admin Unit	638	638	-	-	421	217	-	-
Total	83,319	79,920	2,709	690	54,695	28,625	-	-
RESEARCH								
Center for Bibliographical Studies	766	6	34	727	290	477	-	-
Center for Ideas and Society	302	220	31	51	123	180	-	-
Center for Social & Behavior Sciences	(9)	-	(9)	-	(10)	1	-	-
English	122	19	20	82	61	61	-	-
History	390	43	4	342	195	194	-	-
Comp Lit & Foreign Languages	67	14	53	-	28	39	-	-
Philosophy	51	39	-	12	33	18	-	-
Religious Studies	43	6	-	37	20	23	-	-
Hispanic Studies	7	3	4	-	1	6	-	-
Anthropology	281	18	35	228	43	239	-	-
Economics	104	-	13	91	61	43	-	-
Ethnic Studies	242	8	71	162	107	135	-	-
Political Science	94	33	0	61	31	62	-	-
Psychology	3,894	57	28	3,809	1,335	2,559	-	-
Sociology	111	20	3	87	64	47	-	-
Gender & Sexuality Studies	18	15	3	-	3	15	-	-
Art	12	4	8	-	3	9	-	-
History of Art	32	11	10	10	7	25	-	-
Creative Writing	22	9	12	-	10	12	-	-
Dance	34	2	23	8	13	20	-	-
Music	27	20	5	2	2	25	-	-
Theatre	10	10	0	-	1	9	-	-
Archaeological Research Unit	189	-	180	9	129	60	-	-
Liberal Stds & Interdisc Prgs	3	3	-	-	3	1	-	-
UCR ARTSBlock	70	0	4	67	2	68	-	-
Media and Cultural Studies	25	14	0	12	-	25	-	-
Total	6,906	574	535	5,796	2,551	4,354	-	-
ACADEMIC SUPPORT								
CHA&SS Dean's Office	4,174	4,082	51	41	2,491	1,693	-	10
CHA&SS Student Affairs	1,074	1,073	-	1	698	376	-	-
Theatre Facility Unit	282	269	13	-	250	114	-	82
History	1	1	-	-	-	1	-	-
Comp Lit & Foreign Languages	1	1	-	-	-	1	-	-
Anthropology	2	-	2	-	-	2	-	-
Political Science	1	-	1	-	-	1	-	-
Psychology	4	4	-	-	-	4	-	-
Creative Writing	0	-	-	0	-	0	-	-
UCR ARTSBlock	0	-	0	-	-	2	-	1
Media and Cultural Studies	23	4	17	1	18	5	-	-
Total	5,561	5,433	84	44	3,456	2,198	-	93
PUBLIC SERVICE								
Gluck Administration	8	-	-	8	-	8	-	-
UCR ARTSBlock	63	-	36	27	-	74	-	11
Media & Cultural Studies	0	0	-	-	-	0	-	-
Total	72	0	36	35	-	83	-	11
Total College of Humanities and Social Sciences	95,857	85,928	3,364	6,565	60,701	35,260	-	104
GRADUATE DIVISION								
ACADEMIC SUPPORT	3,009	2,449	558	2	1,782	1,227	-	-

Riverside

(Dollars in Thousands)

CURRENT FUND EXPENDITURES BY DEPARTMENT

2016-17 Schedule C

	Current Funds						Distribution	
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers	
		General	Designated					
RESEARCH	264	92	10	162	195	69	-	
Total Graduate Division	3,273	2,541	568	164	1,977	1,296	-	
SUMMER SESSION								
INSTRUCTION	4,763	4,195	567	1	4,258	505	-	
UNIVERSITY EXTENSION								
INSTRUCTION	22,197	-	22,033	165	10,496	14,168	2,467	
ACADEMIC SUPPORT	147	147	-	-	93	54	-	
PUBLIC SERVICE	45	-	-	45	-	45	-	
Total University Extension	22,390	147	22,033	210	10,589	14,267	2,467	
SCHOOL OF MEDICINE								
INSTRUCTION								
Biomedical Sciences	5,319	4,575	523	221	3,094	2,224	-	
SOM - Dean's Office	663	636	27	-	399	264	-	
SOM - Student Affairs	2,233	1,411	692	131	1,430	803	-	
SOM - Internal Medicine	1,926	240	1,656	31	1,379	547	-	
Dept. of Family Medicine	3,655	57	3,598	-	2,562	1,093	-	
Graduate Medical Education	492	11	476	5	124	368	-	
Undergraduate Medical Education	4,494	3,129	1,365	-	2,855	1,639	-	
Community Engagement	0	-	0	-	-	0	-	
Clinical Affairs	7,415	228	7,176	11	2,179	5,236	-	
SOM Gifts, Endow, Scholarship	1	-	0	1	-	1	-	
SOM Resources	(1,613)	919	(2,532)	-	0	982	2,595	
SOM Compliance	874	20	171	683	548	326	-	
SOM Research	1,253	1,054	55	143	626	633	6	
SOM Cntr Healthy Communities	1,739	1,474	21	244	1,109	629	-	
SOM - Finance & Administration	3,059	1,963	-	1,096	2,071	988	-	
SOM Strategic Resource Center	1,308	759	3	546	828	480	-	
SOM OB/GYN	5,484	117	5,257	110	3,809	1,675	-	
SOM Neuroscience	5,649	242	5,207	200	3,882	1,767	-	
SOM Surgery	42	42	-	-	40	2	-	
SOM Pediatrics	17	3	14	-	-	17	-	
SOM Medicine	180	-	180	-	103	77	-	
Residency & Fellowship Programs	5,877	47	5,742	88	4,402	1,475	-	
SOM UCR Health	5,002	-	5,002	-	3,502	1,500	-	
SOM RCRM: County Hospital	2	-	2	-	1	1	-	
SOM RCH: Riverside Cmty Hosp	12	-	12	-	11	1	-	
SOM DRMC Desert Regnl Med Cntr	10	-	10	-	9	1	-	
SOM Tenet Foundation	-	-	-	-	-	-	-	
Total	55,091	16,926	34,655	3,511	34,966	22,727	2,602	
RESEARCH								
Biomedical Sciences	3,735	104	6	3,625	1,554	2,181	-	
SOM - Dean's Office	-	-	-	-	-	-	-	
SOM Gifts, Endow, Scholarship	0	-	0	-	-	0	-	
SOM - Student Affairs	0	-	0	-	-	0	-	
Dept of Family Medicine	0	-	0	-	-	0	-	
SOM Resources	0	-	0	-	-	0	-	
SOM Research	234	183	-	51	-	234	-	
SOM Cntr Healthy Communities	485	14	6	465	203	282	-	
SOM Neuroscience	401	-	-	401	66	335	-	
SOM Surgery	15	-	-	15	-	15	-	
Residency & Fellowship Prgs	19	-	-	19	-	19	-	
Total	4,889	301	13	4,575	1,823	3,066	-	
ACADEMIC SUPPORT								
SOM - Dean's Office	1,412	375	763	274	1,035	376	-	
SOM Research	169	-	-	169	-	169	-	
Total	1,580	375	763	443	1,035	545	-	
PUBLIC SERVICE								
SOM - Dean's Office	44	-	(238)	283	39	6	-	
SOM - Student Affairs	268	-	-	268	64	204	-	
SOM Internal Medicine	75	-	-	75	47	28	-	
Dept of Family Medicine	228	-	-	228	117	111	-	
Graduate Medical Education	359	-	-	359	268	91	-	
SOM Research	37	-	-	37	27	11	-	
SOM Cntr Healthy Communities	99	-	-	99	90	10	-	
SOM OB/GYN	55	-	-	55	48	7	-	
SOM Neuroscience	233	-	2	231	196	37	-	
SOM Pediatrics	130	-	-	130	107	23	-	
Residency & Fellowship Programs	148	-	-	148	85	63	-	
SOM DRMC Desert Regnl Med Cntr	-	-	-	-	-	-	-	
SOM UCR Health	316	-	-	316	275	41	-	
Total	1,993	-	(236)	2,229	1,363	631	-	
Total School of Medicine	63,554	17,602	35,194	10,758	39,187	26,969	2,602	
SCHOOL OF PUBLIC POLICY								
INSTRUCTION								
SPP Dean's Office	3,276	3,259	1	17	2,246	1,031	-	
Blum Initiative	78	4	75	-	47	32	-	
Center for Tech/Society/Policy	2	2	-	-	2	0	-	
Total	3,357	3,264	75	17	2,294	1,062	-	
RESEARCH								
Pres Cntr for Crime & Justice	282	269	13	0	187	95	-	
CSSD-Cntr for Sust Suburb Dev	243	143	34	66	174	70	-	

	Current Funds			Salaries and Wages	Distribution		Less: Transfers
	Total	Unrestricted			Other Expenditures		
		General	Designated				
SPP Dean's Office	1,280	235	(1)	1,046	358	922	-
One Health Center	235	-	-	235	119	116	-
Blum Initiative	(2)	-	(2)	-	(2)	(0)	-
Total	2,039	647	45	1,346	836	1,203	-
ACADEMIC SUPPORT							
SPP Dean's Office	-	-	-	-	-	-	-
Total School of Public Policy	5,395	3,911	120	1,364	3,130	2,265	-
CAMPUS WIDE PROGRAMS							
INSTRUCTION							
C&C Associate Vice Chancellor	0	0	-	-	-	0	-
Indirect Cost Recovery	-	-	-	-	-	-	-
UC MEXUS	3	3	-	-	-	3	-
Chancellors Unallocated	(0)	-	-	(0)	-	(0)	-
Technology Partnerships	15	15	-	-	-	15	-
Advanced Finance and Admin	-	-	-	-	-	-	-
University Writing Program	8,586	8,541	45	-	5,777	2,808	-
Education Abroad	509	283	226	-	166	343	-
Housing Services	-	-	-	-	-	-	-
Middle Eastern Student Program	-	-	-	-	-	-	-
Study Abroad	-	-	-	-	-	-	-
Other	(530)	6,083	(6,813)	200	(9)	6,054	6,576
Eliminated Capital Expenditures	(6,295)	(5,946)	(184)	(164)	-	(6,295)	-
Compensated Absences Accrual	543	400	(146)	289	543	-	-
Educational Fee Expense Proration	-	(119,838)	119,838	-	-	-	-
Funding Stream Assessment	5,472	-	5,472	-	-	5,472	-
UC Path Assessment	(1,364)	-	(1,364)	-	-	(1,364)	-
Total	6,938	(110,459)	117,073	324	6,477	7,037	6,576
RESEARCH							
Network Service Group	420	420	-	-	-	420	-
Indirect Cost Recovery	410	408	1	-	-	410	-
Graduate Division	-	-	-	-	-	-	-
Research & Economic Development Off	329	192	137	-	235	95	-
AVC - Student Affairs & Enroll	1	-	-	1	-	1	-
Chicano Student Programs	-	-	-	-	-	-	-
UC MEXUS	379	297	8	74	237	142	-
General Discretionary	0	-	0	-	-	0	-
Student Mental Health	94	-	-	94	16	77	-
RED Research Centers	613	208	31	374	381	232	-
Technology Partnerships	418	-	418	-	294	124	-
Institutional Research	27	-	-	27	18	9	-
Strategic Project Management	6	-	-	6	-	6	-
UC-Mexico Initiative	-	-	-	-	-	-	-
Other	772	2,623	(1,824)	(27)	172	3,419	2,819
Eliminated Capital Expenditures	(8,273)	(2,375)	(329)	(5,569)	-	(8,273)	-
Compensated Absences Accrual	98	(44)	36	105	98	-	-
Educational Fee Expense Proration	-	-	-	-	-	-	-
Funding Stream Assessment	2,432	-	2,432	-	-	2,432	-
UC Path Assessment	(606)	-	(606)	-	-	(606)	-
Total	(2,881)	1,731	304	(4,916)	1,451	(1,513)	2,819
PUBLIC SERVICE							
Indirect Cost Recovery	0	-	0	-	-	0	-
AVC/Dean of Students	0	0	-	-	-	0	-
Cultural Events	1	-	1	-	-	1	-
Early Academic Outreach Program	574	520	53	1	298	276	-
Financial Aid-Work Study Programs	461	-	9	451	460	1	-
Student Life	5	-	-	5	-	5	-
Undergraduate Admissions	177	143	23	10	119	58	-
Alumni & Constituent Rel.	5	5	-	-	-	5	-
Alpha Center	1	-	0	0	(0)	1	-
Undergraduate Education	17	10	-	7	12	5	-
University Writing Program	119	22	47	50	70	49	-
Office of TRIO Programs	1,043	6	-	1,038	503	540	-
Univ Eastside Community Collab	516	48	-	468	427	89	-
UCR/PUSD GEAR Up Project	-	-	-	-	-	-	-
Middle Eastern Student Center	2	2	-	-	-	2	-
Other	(11)	89	(96)	(3)	4	184	199
Eliminated Capital Expenditures	(136)	-	0	(137)	-	(136)	-
Compensated Absences Accrual	(1)	(1)	2	(2)	(1)	-	-
Educational Fee Expense Proration	-	-	-	-	-	-	-
Funding Stream Assessment	152	-	152	-	-	152	-
UC Path Assessment	(38)	-	(38)	-	-	(38)	-
Total	2,887	845	155	1,887	1,892	1,194	199
ACADEMIC SUPPORT							
University Library	17,217	16,417	384	416	7,362	9,856	2
Honors	1,014	978	28	9	569	446	-
C&C Associate Vice Chancellor	-	-	-	-	-	-	-
Student Technology Support	3,488	268	3,088	132	1,694	1,795	-
Faculty Technology Support	330	319	11	-	86	248	4
Infrastructure and Security	-	-	-	-	-	-	-
Infrastructure and Systems Ops	3,338	3,338	-	-	1,631	1,706	-
Application and Creative Serv	-	-	-	-	-	-	-
Application & Creative Serv	778	778	-	-	500	278	-
Academic Information Systems	537	-	537	-	33	505	-
Enterprise Info Systems	277	277	-	-	35	242	-
Indirect Cost Recovery	0	-	0	-	-	0	-
Multimedia and Classroom Tech	815	812	-	3	600	215	-
Office of Campus Veterinarian	938	496	441	-	697	1,439	1,198
Academic Resource Center	(0)	(0)	-	-	-	(0)	-
Registrar	97	97	-	-	70	27	-
Camp UCR	21	0	-	21	5	16	-
RED Research Centers	632	633	(3)	3	353	519	241
Undergraduate Education	2,245	1,944	163	137	1,446	799	-

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other	
		General	Designated			Expenditures	Less: Transfers
Palm Desert Center	877	731	145	1	416	493	33
Campus Student Technology Fund	145	-	145	-	-	145	-
University Writing Program	-	-	-	-	-	-	-
Other	(923)	856	(1,780)	0	23	796	1,742
Eliminated Capital Expenditures	(11,129)	(9,415)	(1,420)	(294)	(2,353)	(8,776)	-
Compensated Absences Accrual	566	351	204	10	566	-	-
Educational Fee Expense Proration	-	(7,958)	7,958	-	-	-	-
Funding Stream Assessment	1,216	-	1,216	-	-	1,216	-
UC Path Assessment	(303)	-	(303)	-	-	(303)	-
Total	22,175	10,921	10,815	439	13,733	11,662	3,219
Total Campus-Wide Programs	29,119	(96,962)	128,347	(2,265)	23,552	18,379	12,812
STUDENT SERVICES							
CE-CERT	1	-	1	-	1	0	-
Anthropology	2	-	2	-	-	2	-
Ethnic Studies	3	-	3	-	-	3	-
Biology	0	-	0	-	-	0	-
Cell Biology & Neuroscience	2	-	2	-	-	2	-
Chemistry	2	-	2	-	-	2	-
UNEX - International Educ Pgms	93	-	93	-	-	93	-
Graduate Student Association	295	-	290	4	120	175	-
Intercollegiate Athletics	9,366	5,551	3,632	183	4,417	5,051	102
Early Childhood Services	2,476	842	625	1,009	1,353	1,123	-
Highlander Union	2,649	-	2,649	1	1,072	2,377	800
Recreation/Student Rec Center	7,975	-	7,974	1	3,946	4,219	190
Indirect Cost Recovery	0	-	0	-	-	0	-
Graduate Division	10	-	10	-	9	0	-
VCSA Student Fees	1,328	-	1,328	-	-	1,328	-
African Student Programs	423	7	409	8	199	224	-
Asian Pacific Student Programs	422	6	416	0	221	201	-
ASUCR	1,388	-	1,369	19	465	966	43
AVC - Student Affairs & Enrollment	877	876	1	1	543	334	-
AVC/Dean of Students	320	-	319	1	202	118	-
Student Health Services	28,801	-	28,799	2	3,418	25,484	101
Career Services Center	1,937	(0)	1,849	87	1,095	848	6
Chicano Student Programs	688	23	663	2	304	384	-
Counseling & Psychological Svc	1,870	-	1,869	0	1,258	612	-
Financial Aid	2,632	405	2,202	25	1,622	1,010	-
KUCR	448	-	448	-	275	172	-
LGBT Resource Center	409	2	401	6	192	221	3
Academic Resource Center	2,660	600	2,051	9	1,816	849	5
Native American Student Pgm	394	-	388	6	165	229	-
Student Disability Resource Ct	961	-	961	-	497	465	-
Student Life	3,671	2	3,659	10	1,066	2,605	-
Undergraduate Admissions	5,123	4,929	102	92	2,274	2,855	5
Student Affairs Admin	734	620	114	0	833	461	559
Women's Resource Center	394	1	392	1	214	180	-
Event Management & Protocol	275	242	33	-	1	274	-
Registrar	1,612	397	1,198	16	973	639	-
Student Mental Health	718	-	665	53	332	385	-
Student Affairs Mktng & Communications	1,832	645	1,187	-	1,192	641	-
Student Affairs Technology Services	3,505	1,178	2,327	-	2,351	1,722	568
Student Conduct Programs	471	5	466	-	290	181	-
SPP - Dean's Office	1	-	1	-	-	1	-
Office of TRIO Programs	0	0	-	-	-	0	-
Middle Eastern Student Center	254	-	254	-	108	145	-
AVC Health & Wellness	375	-	333	41	222	153	-
SOM Resources	1	-	1	-	-	1	-
Health & Wellness - Case Mgmt	324	-	324	-	231	93	-
International Student and Schlrs	438	132	306	0	246	192	-
CARE Advocate	38	-	38	-	30	8	-
Other	(968)	433	(1,400)	(1)	141	423	1,532
Eliminated Capital Expenditures	(59)	-	(52)	(7)	-	(59)	-
Compensated Absences Accrual	207	(25)	211	21	207	-	-
Educational Fee Expense Proration	-	(16,530)	16,530	-	-	-	-
Funding Stream Assessment	1,064	-	1,064	-	-	1,064	-
UC Path Assessment	(265)	-	(265)	-	-	(265)	-
Total Student Services	88,177	341	86,245	1,591	33,903	58,190	3,916
INSTITUTIONAL SUPPORT							
Biology	4	-	4	-	-	4	-
Ombudsman	242	242	0	-	175	67	-
University Library	8	8	-	-	-	8	-
Financial Planning & Analysis	1,352	1,352	-	-	924	428	-
Academic Senate - Admin	823	797	27	-	522	301	-
VC - Business & Admin Services	830	1,974	(1,144)	-	1,059	916	1,145
New Init & Econ Development	111	111	-	-	-	111	-
Faculty Housing Program	375	-	375	-	79	296	-
Audit and Advisory Services	1,017	1,016	1	-	687	330	-
Accounting	3,484	3,402	82	-	2,214	1,270	-
SBS/Cashiers	1,513	800	711	1	866	850	203
Human Resources	1,267	1,168	98	1	725	542	0
Employee & Labor Relations	979	758	221	-	617	362	-
Procurement Services	852	512	340	-	666	421	235
Equipment Management	89	89	-	-	55	34	-
Receiving	237	235	1	2	127	110	-
Business Agreements	87	87	-	-	61	26	-
Logistics Services	305	51	252	3	397	3,572	3,664
Printing and Reprographics	(76)	-	(76)	-	650	1,729	2,454
Fleet Services	(551)	-	(552)	1	370	1,719	2,640
Mail Services	1,045	979	65	0	291	790	37
Transportation and Parking Services	1,419	-	1,418	0	283	1,174	38
Police	6,470	6,118	351	-	4,816	2,379	726
Chancellor's Office - Gen Ops	1,703	1,563	139	-	1,002	700	-
Chancellor's Office - Other	521	168	353	-	245	276	-
EEO & Affirmative Action Planning	632	632	-	-	418	214	-
C&C Associate Vice Chancellor	1,751	1,751	0	-	914	837	-
Faculty Technology Support	(287)	-	(287)	-	-	13	301
Infrastructure and Systems Ops	0	0	-	-	2	(1)	-
Application & Creative Serv	(44)	-	(44)	-	27	3	74
Academic Information Systems	3,037	3,049	(12)	-	885	2,213	61

(Dollars in Thousands)

CURRENT FUND EXPENDITURES BY DEPARTMENT

2016-17 Schedule C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other	
		General	Designated			Expenditures	Less: Transfers
Enterprise Info Systems	3,349	3,349	-	-	1,948	1,401	-
Computer Support Services	1,018	1,014	4	0	604	415	1
Communication Services	(10,540)	1,622	(12,162)	-	455	1,384	12,379
Network Service Group	12,310	806	11,504	-	1,245	1,675	(9,390)
Indirect Cost Recovery	-	(3,462)	3,462	-	-	-	-
Multimedia and Classroom Tech	(5)	-	(6)	0	-	1	6
Research & Economic Development Office	2,021	1,362	543	116	965	1,056	-
Sponsored Pgm Admin Services	1,303	1,303	0	-	880	424	-
VCUA - Office	1,192	620	570	2	463	729	-
Event Management & Protocol	437	397	40	-	262	175	-
Gov't & Community Relations	638	598	40	(0)	383	255	-
Alumni & Constituent Rel. Development	1,309	990	319	-	768	541	-
Strategic Communications	6,243	325	5,810	108	4,038	2,204	-
Chancellor's Unallocated	3,639	2,586	1,052	1	2,029	1,611	-
Staff Assembly	(10,895)	-	(10,895)	-	-	-	10,895
Architects & Engineers	36	6	2	28	-	36	-
General Discretionary	831	891	(60)	0	2,161	2,695	4,025
Advancement Finance & Admin	374	-	374	-	-	374	-
VP - International Affairs Admin	1,917	548	1,360	9	790	1,127	-
Research Compliance	586	578	8	-	374	211	-
Provost's Office - Gen Ops	867	867	-	-	555	312	-
Technology Partnerships	1,124	1,099	25	-	833	291	-
BAS IT Services	1,582	247	1,332	2	995	594	7
Advancement Services	194	-	194	-	194	383	383
Campus Counsel	1,291	958	333	-	690	601	-
Acad Personnel - Gen Ops	1,012	1,012	0	-	540	472	-
Office of Admin Resolution	1,770	1,764	0	6	960	810	-
Executive Searches Unit	290	289	0	-	217	73	-
CEVC Information Technology	165	163	3	-	-	165	-
AVC - Diversity & Inclusion	51	51	-	-	6	45	-
Capital Planning	282	281	1	-	205	77	-
Institutional Research	4,152	4,151	1	-	1,548	2,604	-
BAS R'Shared Services Center	366	366	-	-	256	109	-
Office of Title IX	1,251	1,186	65	-	758	493	-
Risk Management	603	603	-	-	353	251	-
Alumni Association	173	212	(39)	-	357	216	400
VC - Planning & Budget Office	28	-	-	28	-	28	-
Campus Wide Sustainability Pgm	1,078	1,077	1	-	415	663	-
Strategic Project Management	242	229	13	0	175	67	-
Fact Finding Office	250	250	-	-	186	63	-
CCO Immediate Office	123	123	-	-	77	46	-
Office of Emergency Management	701	701	-	-	402	299	-
Enterprise Risk Mgmt - ADMIN	162	89	72	-	106	55	-
Training & Education	286	286	-	-	181	105	-
Talent Acq & Diversity Outreach	461	72	389	-	262	199	-
Total Compensation	595	541	54	-	377	218	-
Employee & Org Development	811	660	151	-	539	272	-
Workplace Health and Wellness	768	646	122	-	389	381	2
Strategic Executive Admin Team	816	99	717	-	484	331	-
Data Base Administration	944	944	-	-	671	273	-
Data Centers	538	538	-	-	408	130	-
Architect, Policy, Security	208	208	-	-	138	70	-
International Student and Scholars	929	929	-	-	545	383	-
CARE Advocate	447	379	68	-	198	327	78
Other	253	245	8	-	142	111	-
Eliminated Capital Expenditures	1,284	1,367	(92)	8	27	(46,729)	(47,986)
Compensated Absences Accrual	(1,025)	(786)	(240)	-	-	(1,025)	-
Educational Fee Expense Proration	454	566	(127)	15	454	-	-
Funding Stream Assessment	-	(27,548)	27,548	-	-	-	-
UC Path Assessment	1,824	-	1,824	-	-	1,824	-
	(455)	-	(455)	-	-	(455)	-
Total Institutional Support	71,847	35,261	36,255	330	51,086	3,137	(17,623)
OPERATION AND MAINTENANCE OF PLANT							
Natural Reserves	256	74	174	7	67	189	-
Environmental Health & Safety	3,219	2,534	684	1	1,748	1,467	(4)
Plant Administration	1,059	1,054	5	-	558	501	-
Building Maintenance & Ops	9,761	9,687	63	11	3,636	6,125	-
Grounds Maintenance	2,478	2,361	117	-	1,486	1,510	517
Building Services	7,012	7,044	(32)	-	4,080	3,344	412
Refuse	512	416	96	-	236	433	158
Utility Ops & Maintenance	2,671	2,499	172	-	1,013	1,659	1
Purchased Utilities	12,272	12,631	(359)	-	87	17,133	4,949
Plant Services	(200)	0	(200)	-	36	579	816
Architects & Engineers	335	-	335	-	-	335	-
Building Maintenance for PDGC	467	467	-	-	69	398	-
Other	(204)	1,145	(1,350)	-	154	(3,912)	(3,554)
Eliminated Capital Expenditures	(34)	(32)	(3)	0	-	(34)	-
Compensated Absences Accrual	345	752	(408)	-	345	-	-
Educational Fee Expense Proration	-	(21,743)	21,743	-	-	-	-
Funding Stream Assessment	1,216	-	1,216	-	-	1,216	-
UC Path Assessment	(303)	-	(303)	-	-	(303)	-
Total Operation and Maintenance of Plant	40,859	18,890	21,949	20	13,515	30,639	3,294
STUDENT FINANCIAL AID	171,712	12,621	97,067	62,024	-	171,715	2
Scholarship Allowance	(109,737)	-	(109,737)	-	-	(109,737)	-
Total Student Financial Aid	61,976	12,621	(12,669)	62,024	-	61,978	2
AUXILIARY ENTERPRISES							
UNEX - Dorm	250	-	250	-	83	166	-
UNEX - Parking	126	-	126	-	73	53	-
UNEX - Copy Center	312	-	310	2	85	227	-
UNEX - Misc Auxiliary	43	-	43	-	-	43	-
Bookstore	510	-	510	-	160	350	-
UCR Card Operations	303	-	300	3	131	243	71
Early Childhood Services	1,165	1	1,162	3	392	948	175
Highlander Union	(38)	-	(38)	-	-	103	141
Transportation and Parking Services	3,685	-	3,684	1	1,602	3,093	1,010

Riverside

(Dollars in Thousands)

CURRENT FUND EXPENDITURES BY DEPARTMENT

2016-17 Schedule C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other	
		General	Designated			Expenditures	Less: Transfers
Dining Services	29,087	-	28,881	206	10,610	21,534	3,057
Housing Administration	12,458	-	12,452	6	4,226	10,114	1,881
Housing Services	9,012	-	9,011	1	829	9,015	832
Residential Parking	635	-	635	-	-	635	-
Residential Life -VCSA	2,491	-	2,491	-	1,355	1,136	-
Housing Facilities Services	12,658	-	12,658	-	6,195	6,463	-
Other	(1,847)	-	(1,847)	-	177	(29)	1,996
Eliminated Capital Expenditures	(479)	-	(479)	-	-	(479)	-
Compensated Absences Accrual	(131)	-	(131)	-	(131)	-	-
Educational Fee Expense Proration	-	-	-	-	-	-	-
Funding Stream Assessment	1,824	-	1,824	-	-	1,824	-
UC Path Assessment	(455)	-	(455)	-	-	(455)	-
Total Auxiliary Enterprises	71,609	1	71,386	222	25,786	54,985	9,162
Total Current Funds Expenditures	814,959	251,593	404,652	158,714	410,716	425,311	21,068

RIVERSIDE

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2016-17 Schedule D
Restricted/Unrestricted Funds

		Unrestricted General	Unrestricted Designated	Restricted	Total
Endowment & Similar Funds	Instruction	0	111	117	228
	Research	0	1,170	538	1,708
	Public Service	0	117	0	117
	Academic Support	0	20	190	210
	Libraries	0	0	3	3
	Student Services	0	63	0	63
	Institutional Support	0	283	0	283
	OMP	0	63	0	63
	Student Financial Aid	0	176	665	841
	Auxiliary Enterprises	0	0	0	0
Total		0	2,004	1,512	3,516
Federal Government	Instruction	0	0	406	406
	Research	0	0	49,874	49,874
	Public Service	0	0	2,127	2,127
	Academic Support	0	0	367	367
	Libraries	0	0	85	85
	Student Services	0	0	556	556
	Institutional Support	0	0	17	17
	OMP	0	0	0	0
	Student Financial Aid	0	0	58,005	58,005
	Auxiliary Enterprises	0	0	222	222
Total		0	0	111,659	111,659
General Funds	Instruction	123,132	0	0	123,132
	Research	32,727	0	0	32,727
	Public Service	1,117	0	0	1,117
	Academic Support	11,085	0	0	11,085
	Libraries	16,417	0	0	16,417
	Student Services	341	0	0	341
	Institutional Support	35,261	0	0	35,261
	OMP	18,890	0	0	18,890
	Student Financial Aid	12,621	0	0	12,621
	Auxiliary Enterprises	1	0	0	1
Total	251,593	0	0	251,593	
Local Government	Instruction	0	0	146	146
	Research	0	0	1,168	1,168
	Public Service	0	0	24	24
	Student Services	0	0	366	366
	Student Financial Aid	0	0	50	50
	Total	0	0	1,754	1,754
Other Sources	Instruction	0	3,682	0	3,682
	Research	0	759	42	801
	Public Service	0	(170)	0	(170)
	Academic Support	0	(476)	0	(476)
	Libraries	0	156	0	156
	Student Services	0	30,024	0	30,024
	Institutional Support	0	8,182	0	8,182
	OMP	0	142	11	153
	Student Financial Aid	0	(4,400)	0	(4,400)
	Auxiliary Enterprises	0	73	0	73
Total	0	37,971	53	38,025	
Private Gifts, Grants & Contracts	Instruction	0	0	2,144	2,144
	Research	0	0	24,717	24,717
	Public Service	0	0	1,551	1,551
	Academic Support	0	0	692	692
	Libraries	0	0	326	326
	Student Services	0	0	255	255

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Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2016-17 Schedule D
Restricted/Unrestricted Funds

		Unrestricted General	Unrestricted Designated	Restricted	Total
Private Gifts, Grants & Contracts	Institutional Support	0	0	299	299
	OMP	0	0	8	8
	Student Financial Aid	0	0	3,211	3,211
	Total	0	0	33,203	33,203
Auxiliaries Sales & Service	Instruction	0	0	0	0
	Student Services	0	395	0	395
	Institutional Support	0	182	0	182
	Student Financial Aid	0	(20,926)	0	(20,926)
	Auxiliary Enterprises	0	71,313	0	71,313
Total	0	50,963	0	50,963	
Educational Activities Sales & Service	Instruction	0	28,001	0	28,001
	Research	0	382	0	382
	Public Service	0	372	0	372
	Academic Support	0	1,831	0	1,831
	Libraries	0	29	0	29
	Student Services	0	1,609	0	1,609
	Institutional Support	0	60	0	60
	OMP	0	1	0	1
	Student Financial Aid	0	62	0	62
Total	0	32,347	0	32,347	
Special State Appropriations & Contracts	Instruction	0	0	3,765	3,765
	Research	0	0	4,950	4,950
	Public Service	0	0	877	877
	Academic Support	0	0	417	417
	Libraries	0	0	1	1
	Student Services	0	0	415	415
	Institutional Support	0	0	15	15
	Student Financial Aid	0	0	93	93
Total	0	0	10,532	10,532	
Student Fees	Instruction	0	152,848	0	152,848
	Research	0	18	0	18
	Public Service	0	0	0	0
	Academic Support	0	12,435	0	12,435
	Libraries	0	200	0	200
	Student Services	0	54,155	0	54,155
	Institutional Support	0	27,549	0	27,549
	OMP	0	21,743	0	21,743
	Student Financial Aid	0	12,419	0	12,419
Total	0	281,366	0	281,366	
Grand Total		251,593	404,652	158,714	814,959

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Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2016-17 Schedule D
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Endowment & Similar Funds				
Instruction	62	0	166	228
Research	374	0	1,334	1,708
Public Service	0	0	117	117
Academic Support	67	0	143	210
Libraries	0	0	3	3
Student Services	0	0	63	63
Institutional Support	58	0	225	283
OMP	0	0	63	63
Student Financial Aid	0	0	841	841
Auxiliary Enterprises	0	0	0	0
Total	561	0	2,955	3,516
Federal Government				
Instruction	214	0	192	406
Research	23,595	0	26,279	49,874
Public Service	1,397	0	730	2,127
Academic Support	219	0	148	367
Libraries	85	0	0	85
Student Services	275	0	281	556
Institutional Support	13	0	4	17
OMP	0	0	0	0
Student Financial Aid	0	0	58,005	58,005
Auxiliary Enterprises	222	0	0	222
Total	26,020	0	85,639	111,659
General Funds				
Instruction	156,025	0	(32,893)	123,132
Research	18,102	0	14,626	32,727
Public Service	565	0	552	1,117
Academic Support	14,250	0	(3,165)	11,085
Libraries	7,031	0	9,386	16,417
Student Services	9,651	0	(9,310)	341
Institutional Support	36,801	0	(1,540)	35,261
OMP	12,490	0	6,400	18,890
Student Financial Aid	0	0	12,621	12,621
Auxiliary Enterprises	1	0	0	1
Total	254,916	0	(3,323)	251,593
Local Government				
Instruction	79	0	66	146
Research	589	0	579	1,168
Public Service	90	0	(66)	24
Student Services	184	0	182	366
Student Financial Aid	0	0	50	50
Total	942	0	812	1,754
Other Sources				
Instruction	3,381	(6,498)	6,798	3,682
Research	1,124	(3,913)	3,590	801
Public Service	52	(198)	(23)	(170)
Academic Support	1,240	(2,800)	1,084	(476)
Libraries	82	(2)	76	156
Student Services	4,075	(2,769)	28,718	30,024
Institutional Support	13,729	17,904	(23,450)	8,182
OMP	1,025	(3,294)	2,423	153

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Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2016-17 Schedule D
Salaries/Wages and Other Expenditures

		Salaries & Wages	Recharges	All Other Expenses	Total
Other Sources	Student Financial Aid	0	(2)	(4,398)	(4,400)
	Auxiliary Enterprises	333	(1,972)	1,711	73
	Total	25,041	(3,544)	16,528	38,025
Private Gifts, Grants & Contracts	Instruction	768	(1)	1,378	2,144
	Research	12,328	0	12,389	24,717
	Public Service	745	0	806	1,551
	Academic Support	407	0	285	692
	Libraries	128	0	199	326
	Student Services	20	(2)	237	255
	Institutional Support	162	0	137	299
	OMP	0	0	8	8
	Student Financial Aid	0	(1)	3,212	3,211
	Total	14,558	(5)	18,651	33,203
Auxiliaries Sales & Service	Instruction	0	0	0	0
	Student Services	0	(800)	1,195	395
	Institutional Support	129	(38)	90	182
	Student Financial Aid	0	0	(20,926)	(20,926)
	Auxiliary Enterprises	25,230	(7,191)	53,273	71,313
	Total	25,359	(8,029)	33,632	50,963
Educational Activities Sales & Service	Instruction	19,079	(3,078)	12,000	28,001
	Research	470	(618)	530	382
	Public Service	224	(11)	159	372
	Academic Support	1,548	(2,729)	3,013	1,831
	Libraries	3	0	25	29
	Student Services	499	(345)	1,455	1,609
	Institutional Support	179	(242)	123	60
	OMP	0	0	1	1
	Student Financial Aid	0	0	62	62
	Total	22,003	(7,023)	17,367	32,347
Special State Appropriations & Contracts	Instruction	2,708	0	1,057	3,765
	Research	2,216	0	2,734	4,950
	Public Service	682	0	195	877
	Academic Support	285	0	133	417
	Libraries	0	0	1	1
	Student Services	182	0	233	415
	Institutional Support	15	0	0	15
	Student Financial Aid	0	0	93	93
	Total	6,087	0	4,445	10,532
	Student Fees	Instruction	14,350	(2,467)	140,964
Research		9	0	9	18
Public Service		0	0	0	0
Academic Support		1,817	0	10,618	12,435
Libraries		34	0	166	200
Student Services		19,018	0	35,136	54,155
Institutional Support		1	0	27,548	27,549
OMP		0	0	21,743	21,743

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Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2016-17 Schedule D
Salaries/Wages and Other Expenditures

		Salaries & Wages	Recharges	All Other Expenses	Total
Student Fees	Student Financial Aid	0	0	12,419	12,419
	Total	35,229	(2,467)	248,604	281,366
Grand Total		410,716	(21,068)	425,311	814,959