

	General Funds	Unrestricted Funds	Restricted Funds	Grand Total
Riverside				
Tuition & Fees				
Stdnt Tuit & Fees-Non-Res Tuition				
Stdnt Tuit & Fees-Otr GenFnd St Fee	(31)			(31)
Stdnt Tuit & Fees-Other Stdnt Fees		(306)		(306)
Stdnt Tuit & Fees-Cntra-Std Fin Aid		104,145		104,145
Tuition-Undergraduate, gross		(219,718)		(219,718)
Tuition-Graduate Acad, gross		(26,693)		(26,693)
Tuition-Graduate Prof, gross		(4,121)		(4,121)
Tuit-Post Baccalaureate, gross		(146)		(146)
Tuit-Undergrad Summer Matric		(10,129)		(10,129)
Tuit-Grad Summer Matriculated		(803)		(803)
NRST-Undergraduate, gross	(16,460)			(16,460)
NRST-Graduate Acad, gross	(9,499)			(9,499)
NRST-Graduate Prof, gross	(1,127)			(1,127)
Self-Supporting Degree Fees		(11,618)		(11,618)
Professional Degree Suppl Tuit		(8,150)		(8,150)
University Extension-Prog Fees		(21,577)		(21,577)
Student Service Fee		(25,955)		(25,955)
Summer Session Program Fee		(659)		(659)
Campus Based Fees-Compulsory		(28,883)		(28,883)
Admission Application Fee	(3,210)	(566)		(3,775)
Course Material & Service Fees		(5,730)		(5,730)
User Fee/Adm Srv Chrg/Hlth Ins	(332)			(332)
Tuition & Fees Total	(30,658)	(260,909)		(291,567)
Federal Government				
United States Government-Grants		(17,880)	(66,299)	(84,179)
United States Government-Contracts		(112)	(868)	(980)
U.S. Government-Appropriations			(25)	(25)
Fed. Fin. Approp-BABS			(849)	(849)
Federal Pell Grants			(55,303)	(55,303)
Federal Government Total		(17,992)	(123,345)	(141,337)
State Government				
State of CA-Grants and Contracts		(651)	(6,397)	(7,049)
State of CA-Special State Approp-Op			(3,841)	(3,841)
State of CA-General Support	(251,599)			(251,599)
State Government Total	(251,599)	(651)	(10,238)	(262,489)
Local Government				
Local Government-Grants & Contracts		(203)	(2,081)	(2,284)
Local Gov-Grnt&Cont-Cntra-Bad Debt		8		8
Local Government Total		(195)	(2,081)	(2,276)
Private Gifts, Grants, and Contracts				
Private-Restricted Grants		(557)	(6,161)	(6,718)
Priv-Restr Grants-Contra-Bad Debts		(7)		(7)
Private-Restricted Contracts		(4,238)	(18,432)	(22,670)
Private-Restr Contracts-Contra-Bad Debts		4		4

	General Funds	Unrestricted Funds	Restricted Funds	Grand Total
Private-Restricted Gifts			(12,618)	(12,618)
Private-Contra-Discount on Pledges			(4)	(4)
Private-Restricted Non-Cash Gifts			(377)	(377)
Private Gifts, Grants, and Contracts Total		(4,798)	(37,592)	(42,390)
Sales & Services of Educational Activities				
Sales & Svcs-Educational Activity		(35,387)		(35,387)
Sale & Svc-Cntra-Edu Activ Bad Debt		8		8
Sales & Services of Educational Activities Total		(35,379)		(35,379)
Sales & Services of Auxiliary Enterprises				
Sales & Svcs-Auxiliary Enterprises		(95,701)		(95,701)
Sale & Svc-Cntra-Aux Ent-Std FinAid		22,995		22,995
Sale & Svc-Cntra-Aux Ent Bad Debts		35		35
Sales & Services of Auxiliary Enterprises Total		(72,671)		(72,671)
Other Sources				
Other Sources-Service Enterprises		(608)		(608)
Other Sources-Other	(356)	(39,525)		(39,881)
Other Srces-Cntra-Student Fin Aid		5,887		5,887
Other Sources-Contra-Bad Debts		(155)		(155)
STIP Investment Income		(3,562)		(3,562)
Investment Income-TRIP		(14,844)		(14,844)
Proc from Sale of Cap Assets-Campus		(536)		(536)
Other Nonoperating Revenue		(2,126)		(2,126)
Other Sources Total	(356)	(55,470)		(55,826)
Riverside Total	(282,612)	(448,066)	(173,256)	(903,934)

RIVERSIDE

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2017-18 Schedule B
Restricted/Unrestricted Funds

		Unrestricted General	Unrestricted Designated	Restricted	Total
Instruction	AGRICULTURE AND NAT	20,784	351	339	21,474
	AREA STUDIES	406	0	0	406
	BIOLOGICAL SCIENCES	10,724	389	1	11,115
	BUSINESS AND MANAGEM	8,727	10,765	604	20,096
	COMPENSATED ABSENCES	1,674	367	(223)	1,818
	COMPUTER & INFORMATI	9,679	259	57	9,995
	EDUCATION	9,645	342	713	10,700
	EDUCATIONAL FEE EXPE	(120,881)	120,881	0	0
	ENGINEERING	27,396	2,389	698	30,483
	FINE & APPLIED ARTS	15,756	544	522	16,821
	FOREIGN LANGUAGES	5,500	42	99	5,642
	INSTRUCTION - UCOP A	0	(1,749)	0	(1,749)
	INSTRUCTION-ELIMINAT	(5,969)	(425)	(84)	(6,479)
	INTERDISCIPLINARY ST	4,837	22	9	4,867
	LETTERS	23,238	1,463	89	24,790
	LIBRARY SCIENCE	155	0	0	155
	MATHEMATICS	12,769	262	13	13,044
	MEDICINE	21,546	33,296	1,423	56,265
	OCCUPATNL & VOCATNL	121	0	0	121
	OTHER PROVISIONS	7,965	(6,058)	238	2,145
	PHYSICAL SCIENCES	31,746	724	194	32,664
	PSYCHOLOGY	9,871	52	30	9,953
	SOCIAL SCIENCES	32,801	259	214	33,274
	SOCIAL WELFARE	4,320	134	98	4,552
SUMMER SESSION	4,510	142	1	4,653	
THEOLOGY	1,511	341	12	1,863	
UNIVERSITY EXTENSION	7	20,271	77	20,356	
	Total	138,838	185,062	5,124	329,024
Research	AGRICULTURE AND NAT	26,437	666	28,815	55,918
	AREA STUDIES	0	413	262	675
	BIOLOGICAL SCIENCES	1,375	254	3,274	4,903
	BUSINESS AND MANAGEM	8	18	(4)	22
	COMPENSATED ABSENCES	(530)	167	881	519
	COMPUTER & INFORMATI	168	57	4,823	5,048
	EDUCATION	111	6	1,596	1,713
	ENGINEERING	404	430	21,074	21,909
	FINE & APPLIED ARTS	35	84	240	359
	FOREIGN LANGUAGES	3	15	12	30
	INTERDISCIPLINARY ST	2,877	405	1,464	4,746
	LETTERS	47	49	10	106
	LIBRARY SCIENCE	(1)	58	527	584
	MATHEMATICS	296	0	1,055	1,352
	MEDICINE	22	9	5,370	5,401
	OTHER PROVISIONS	2,229	(2,099)	(6)	125
	PHYSICAL SCIENCES	548	84	14,063	14,695
	PSYCHOLOGY	64	206	3,323	3,593
	PUBLIC HEALTH	0	0	84	84
	RESEARCH - UCOP ASSE	0	(763)	0	(763)
RESEARCH-ELIMINATION	(2,028)	(287)	(3,973)	(6,288)	
SOCIAL SCIENCES	338	294	953	1,585	
SOCIAL WELFARE	517	38	695	1,250	
THEOLOGY	1	0	27	28	
	Total	32,923	104	84,566	117,594
Public Service	ARTS AND LECTURES	0	87	317	404
	COMMUNITY SERVICE PR	1,232	115	2,571	3,918
	NO UAS SUB/SUB TTL	81	325	738	1,143
	OTHER PROVISIONS	71	(73)	0	(2)

RIVERSIDE

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2017-18 Schedule B
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Total
Public Service				
PUBLIC SERVICE - UCO	0	(45)	0	(45)
PUBLIC SERVICE-ELIMI	0	(11)	0	(11)
WORK STUDY PROG - CO	0	46	311	357
Total	1,383	445	3,937	5,764
Academic Support				
ACADEMIC ADMINIST -	17,906	1,907	1,327	21,140
ACADEMIC SUPPORT - U	0	(314)	0	(314)
ACADEMIC SUPPORT-ELI	(8,260)	(201)	(22)	(8,483)
COMPENSATED ABSENCES	278	1,245	14	1,537
COMPUTING SUPPORT	5,946	3,659	32	9,637
COURSE & CURR DEVLPM	22	16	2	40
EDUCATIONAL FEE EXPE	(7,319)	7,319	0	0
FINE ARTS PRODUCTION	306	34	0	340
MUSEUMS AND GALERIES	0	2	0	2
OTHER ANCILLARY SUPP	311	230	511	1,053
OTHER PROVISIONS	2,581	(1,900)	223	903
OTHER PROVISIONS - L	212	0	3	215
SHOPS	993	1,413	12	2,418
VETERINARY MEDICINE	347	7	0	354
VIVARIUM	567	208	0	775
Total	13,891	13,627	2,100	29,618
Libraries				
LIBRARIES - GENERAL	16,274	414	267	16,955
Total	16,274	414	267	16,955
Student Services				
ADMINISTRATION	397	2,537	34	2,967
ADMINISTRATION - GEN	1,376	4,049	1	5,426
ADMISSIONS	6,129	391	12	6,533
ASSOCIATED STUDENTS	0	3,173	15	3,188
COMPENSATED ABSENCES	93	9	(2)	100
COUNSELING	0	1	0	1
CULTURAL PROGRAMS	30	2,501	22	2,554
DISADVANTAGED SUDENT	0	986	0	986
EDUCATIONAL FEE EXPE	(16,339)	16,339	0	0
FOREIGN STUDENTS PRO	246	509	0	754
HOUSING SERVICE	0	51	1	52
OTHER PROVISIONS	415	(1,674)	9	(1,251)
OTHER SOCIAL SERVICE	3,466	7,628	1,130	12,224
PLACEMENT	0	2,110	82	2,192
PUBLIC CEREMONIES	277	0	0	277
RECREATIONAL PROGRAM	6,115	12,954	158	19,227
REGISTRAR	1,256	2,652	(7)	3,901
STUDENT HEALTH SERVI	0	32,318	4	32,322
STUDENT SERVICES - U	0	(449)	0	(449)
STUDENT SERVICES-ELI	(35)	(156)	0	(191)
SUPPL EDUCATIONAL SE	578	2,109	5	2,692
Total	4,004	88,037	1,464	93,505
Institutional Support				
ACADEMIC SENATE SECR	858	5	0	863
ACCOUNTING	3,797	10	0	3,807
AUDITS - INTERNAL &	961	0	0	961
BUSINESS MANAGEMENT	1,550	1,699	3	3,252
CASHIERS	242	27	0	269
CHANCELLORS & VICE C	12,682	1,330	5	14,017
COMPENSATED ABSENCES	479	154	(9)	624
COMPUTER CENTERS	253	10	0	262
CONSTRUCTION MANAGEM	4,390	(208)	0	4,182
CONTRACTS & GRANTS A	3,168	2,966	674	6,809
DEVELOPMENT	2,093	8,691	242	11,026
DUPLICATING	0	248	0	248

RIVERSIDE

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2017-18 Schedule B
Restricted/Unrestricted Funds

		Unrestricted General	Unrestricted Designated	Restricted	Total
Institutional Support	EDUC FEE EXPENSE PRO	(30,418)	30,418	0	0
	ELIM CAP EXP-INS SUP	(188)	(446)	0	(633)
	ENVIRONMENTA HEALTH	2,788	592	0	3,380
	GARAGE	0	1,310	1	1,312
	GENERAL COUNSEL	1,140	1,768	0	2,908
	INFORMATION SYSTEMS	16,601	(418)	94	16,277
	INSURANCE MANAGEMENT	162	0	0	162
	MAIL & MESSENGER	1,106	45	1	1,151
	MATERIAL MANAGEMENT	1,022	531	0	1,553
	OTHER GEN ADMINST SE	2,115	(684)	10	1,441
	OTHER PROVISIONS	(2,132)	(30,601)	8	(32,725)
	PERSONNEL	7,870	1,313	7	9,190
	PLANNING & BUDGETING	5,039	442	0	5,480
	POLICE	7,057	232	0	7,289
	PUBLIC RELATIONS	4,106	854	0	4,961
TELEPHONE	1,622	(73)	0	1,549	
UCOP ASSESS-INS SUP	0	(404)	0	(404)	
	Total	48,362	19,812	1,037	69,211
OMP	ADMINISTRATION - GEN	2,983	39	0	3,021
	BLDNG MAINT/REPAIR/A	17,029	726	25	17,780
	COMPENSATED ABSENCES	514	(2)	0	512
	EDUCATIONAL FEE EXPE	(27,822)	27,822	0	0
	GROUNDS MAINTENANCE	3,671	53	0	3,725
	JANITORIAL SERVICES	12,592	28	0	12,619
	OMP - UCOP ASSESMEN	0	(269)	0	(269)
	OPER & MAINT OF PLAN	(17)	(47)	0	(64)
	OTHER PROVISIONS	1,083	(1,858)	2	(773)
	PLANT SERVICES - GEN	0	(107)	0	(107)
	REFUSE DISPOSAL - GE	517	174	0	691
	UTILITIES - GENERAL	15,372	226	0	15,597
	Total	25,922	26,785	26	52,733
Student Financial Aid	SCHOLARSHIP ALLOWANC	0	(133,027)	0	(133,027)
	STUDENT FINANCIAL AI	13,348	113,452	65,366	192,166
		Total	13,348	(19,575)	65,366
Auxiliary Enterprises	APARTMENTS	0	4	0	4
	AUXILIARIES-ELIMINAT	0	(153)	0	(153)
	AUXILIARY ENTERPRISE	0	(493)	0	(493)
	BOOKSTORES	0	418	0	418
	CAFETERIAS	0	30,115	161	30,276
	COMPENSATED ABSENCES	0	(355)	0	(355)
	OTHER AUXILLIARY ENT	0	7,673	13	7,686
	OTHER PROVISIONS	(9)	(1,812)	0	(1,821)
	PARKING	0	4,810	2	4,812
	RESIDENCE HALLS	0	31,752	5	31,757
	Total	(9)	71,958	181	72,131
Grand Total		294,936	386,670	164,068	845,674

RIVERSIDE

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2017-18 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Instruction				
AGRICULTURE AND NAT	11,836	0	9,638	21,474
AREA STUDIES	194	0	212	406
BIOLOGICAL SCIENCES	6,640	0	4,475	11,115
BUSINESS AND MANAGEM	12,465	0	7,631	20,096
COMPENSATED ABSENCES	1,818	0	0	1,818
COMPUTER & INFORMATI	6,636	0	3,359	9,995
EDUCATION	7,048	0	3,652	10,700
EDUCATIONAL FEE EXPE	0	0	0	0
ENGINEERING	18,415	(329)	12,397	30,483
FINE & APPLIED ARTS	10,895	0	5,927	16,821
FOREIGN LANGUAGES	3,848	0	1,794	5,642
INSTRUCTION - UCOP A	0	0	(1,749)	(1,749)
INSTRUCTION-ELIMINAT	0	0	(6,479)	(6,479)
INTERDISCIPLINARY ST	3,280	0	1,587	4,867
LETTERS	16,540	0	8,250	24,790
LIBRARY SCIENCE	109	0	46	155
MATHEMATICS	8,629	0	4,414	13,044
MEDICINE	36,026	(4,939)	25,177	56,265
OCCUPATNL & VOCATNL	8	0	113	121
OTHER PROVISIONS	770	(5,776)	7,152	2,145
PHYSICAL SCIENCES	18,832	(18)	13,850	32,664
PSYCHOLOGY	6,305	0	3,648	9,953
SOCIAL SCIENCES	22,024	0	11,250	33,274
SOCIAL WELFARE	3,110	0	1,442	4,552
SUMMER SESSION	4,172	0	482	4,653
THEOLOGY	1,249	0	615	1,863
UNIVERSITY EXTENSION	10,367	(2,312)	12,301	20,356
Total	211,215	(13,373)	131,183	329,024
Research				
AGRICULTURE AND NAT	30,807	0	25,111	55,918
AREA STUDIES	233	0	443	675
BIOLOGICAL SCIENCES	2,402	(61)	2,561	4,903
BUSINESS AND MANAGEM	(2)	0	23	22
COMPENSATED ABSENCES	519	0	0	519
COMPUTER & INFORMATI	2,751	0	2,297	5,048
EDUCATION	836	0	876	1,713
ENGINEERING	10,012	(1,997)	13,893	21,909
FINE & APPLIED ARTS	134	0	225	359
FOREIGN LANGUAGES	6	0	24	30
INTERDISCIPLINARY ST	2,105	0	2,641	4,746
LETTERS	27	0	78	106
LIBRARY SCIENCE	211	(10)	384	584
MATHEMATICS	599	0	753	1,352
MEDICINE	2,721	0	2,680	5,401
OTHER PROVISIONS	(407)	(2,290)	2,822	125
PHYSICAL SCIENCES	6,848	0	7,847	14,695
PSYCHOLOGY	1,263	0	2,331	3,593
PUBLIC HEALTH	15	0	69	84
RESEARCH - UCOP ASSE	0	0	(763)	(763)
RESEARCH-ELIMINATION	0	0	(6,288)	(6,288)
SOCIAL SCIENCES	741	0	844	1,585
SOCIAL WELFARE	798	0	452	1,250
THEOLOGY	0	0	28	28
Total	62,620	(4,358)	59,331	117,594
Public Service				
ARTS AND LECTURES	83	(26)	347	404
COMMUNITY SERVICE PR	2,136	0	1,781	3,918
NO UAS SUB/SUB TTL	614	0	529	1,143
OTHER PROVISIONS	0	(176)	174	(2)

RIVERSIDE

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2017-18 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Public Service				
PUBLIC SERVICE - UCO	0	0	(45)	(45)
PUBLIC SERVICE-ELIMI	0	0	(11)	(11)
WORK STUDY PROG - CO	356	0	2	357
Total	3,189	(201)	2,776	5,764
Academic Support				
ACADEMIC ADMINIST -	13,215	(91)	8,016	21,140
ACADEMIC SUPPORT - U	0	0	(314)	(314)
ACADEMIC SUPPORT-ELI	(2,235)	0	(6,249)	(8,483)
COMPENSATED ABSENCES	1,537	0	0	1,537
COMPUTING SUPPORT	4,367	0	5,270	9,637
COURSE & CURR DEVLPM	2	(7)	45	40
EDUCATIONAL FEE EXPE	0	0	0	0
FINE ARTS PRODUCTION	246	(38)	133	340
MUSEUMS AND GALERIES	0	(1)	3	2
OTHER ANCILLARY SUPP	525	(66)	595	1,053
OTHER PROVISIONS	1,148	(1,610)	1,365	903
OTHER PROVISIONS - L	158	0	57	215
SHOPS	1,456	(2,252)	3,214	2,418
VETERINARY MEDICINE	231	0	123	354
VIVARIUM	872	(1,356)	1,259	775
Total	21,521	(5,422)	13,519	29,618
Libraries				
LIBRARIES - GENERAL	7,750	(11)	9,216	16,955
Total	7,750	(11)	9,216	16,955
Student Services				
ADMINISTRATION	1,974	(1)	994	2,967
ADMINISTRATION - GEN	2,723	(559)	3,262	5,426
ADMISSIONS	3,371	(4)	3,165	6,533
ASSOCIATED STUDENTS	670	(12)	2,529	3,188
COMPENSATED ABSENCES	100	0	0	100
COUNSELING	0	0	1	1
CULTURAL PROGRAMS	1,250	(5)	1,310	2,554
DISADVANTAGED SUDENT	562	0	424	986
EDUCATIONAL FEE EXPE	0	0	0	0
FOREIGN STUDENTS PRO	496	0	258	754
HOUSING SERVICE	1	0	51	52
OTHER PROVISIONS	(458)	(1,200)	408	(1,251)
OTHER SOCIAL SERVICE	6,346	(825)	6,702	12,224
PLACEMENT	1,351	(8)	849	2,192
PUBLIC CEREMONIES	1	0	276	277
RECREATIONAL PROGRAM	9,559	(333)	10,001	19,227
REGISTRAR	2,477	0	1,424	3,901
STUDENT HEALTH SERVI	5,411	(85)	26,996	32,322
STUDENT SERVICES - U	0	0	(449)	(449)
STUDENT SERVICES-ELI	0	0	(191)	(191)
SUPPL EDUCATIONAL SE	1,900	(4)	796	2,692
Total	37,734	(3,037)	58,808	93,505
Institutional Support				
ACADEMIC SENATE SECR	543	0	319	863
ACCOUNTING	2,507	0	1,300	3,807
AUDITS - INTERNAL &	675	0	286	961
BUSINESS MANAGEMENT	1,965	(254)	1,541	3,252
CASHIERS	267	(152)	154	269
CHANCELLORS & VICE C	8,409	0	5,608	14,017
COMPENSATED ABSENCES	619	0	5	624
COMPUTER CENTERS	162	0	100	262
CONSTRUCTION MANAGEM	2,483	(3,878)	5,577	4,182
CONTRACTS & GRANTS A	3,433	(1)	3,376	6,809
DEVELOPMENT	6,633	0	4,393	11,026
DUPLICATING	675	(1,917)	1,489	248

RIVERSIDE

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2017-18 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Institutional Support				
EDUC FEE EXPENSE PRO	0	0	0	0
ELIM CAP EXP-INS SUP	0	0	(633)	(633)
ENVIRONMENTA HEALTH	1,716	0	1,664	3,380
GARAGE	701	(2,680)	3,291	1,312
GENERAL COUNSEL	2,257	0	651	2,908
INFORMATION SYSTEMS	9,095	(3,368)	10,551	16,277
INSURANCE MANAGEMENT	114	0	48	162
MAIL & MESSENGER	388	(23)	786	1,151
MATERIAL MANAGEMENT	1,372	(3,937)	4,118	1,553
OTHER GEN ADMINST SE	1,353	(1,100)	1,188	1,441
OTHER PROVISIONS	(183)	36,894	(69,436)	(32,725)
PERSONNEL	5,794	(410)	3,807	9,190
PLANNING & BUDGETING	3,015	0	2,465	5,480
POLICE	5,399	(991)	2,881	7,289
PUBLIC RELATIONS	3,009	0	1,952	4,961
TELEPHONE	662	(83)	970	1,549
UCOP ASSESS-INS SUP	0	0	(404)	(404)
Total	63,063	18,100	(11,952)	69,211
OMP				
ADMINISTRATION - GEN	1,524	0	1,497	3,021
BLDNG MAINT/REPAIR/A	6,980	(515)	11,316	17,780
COMPENSATED ABSENCES	512	0	0	512
EDUCATIONAL FEE EXPE	0	0	0	0
GROUNDS MAINTENANCE	2,103	(651)	2,272	3,725
JANITORIAL SERVICES	6,609	0	6,010	12,619
OMP - UCOP ASSESSMEN	0	0	(269)	(269)
OPER & MAINT OF PLAN	0	0	(64)	(64)
OTHER PROVISIONS	(429)	3,662	(4,006)	(773)
PLANT SERVICES - GEN	323	(1,431)	1,000	(107)
REFUSE DISPOSAL - GE	331	(146)	506	691
UTILITIES - GENERAL	1,064	(4,906)	19,440	15,597
Total	19,017	(3,987)	37,703	52,733
Student Financial Aid				
SCHOLARSHIP ALLOWANC	0	0	(133,027)	(133,027)
STUDENT FINANCIAL AI	0	0	192,166	192,166
Total	0	0	59,139	59,139
Auxiliary Enterprises				
APARTMENTS	3	0	1	4
AUXILIARIES-ELIMINAT	0	0	(153)	(153)
AUXILIARY ENTERPRISE	0	0	(493)	(493)
BOOKSTORES	152	0	266	418
CAFETERIAS	11,131	(4,682)	23,827	30,276
COMPENSATED ABSENCES	(355)	0	0	(355)
OTHER AUXILLIARY ENT	2,814	(314)	5,186	7,686
OTHER PROVISIONS	(208)	(1,618)	5	(1,821)
PARKING	1,824	(517)	3,505	4,812
RESIDENCE HALLS	1,855	(795)	30,697	31,758
Total	17,216	(7,926)	62,841	72,131
Total	443,325	(20,214)	422,563	845,674

Riverside

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2017-18 Schedule C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<u>AGRICULTURAL EXPERIMENT STATION</u>							
RESEARCH							
Director's Office	1,711	1,672	0	38	1,100	611	-
Agricultural Operations	2,483	2,224	0	259	1,354	1,129	-
Biochemistry	2,694	673	76	1,945	1,462	1,232	-
Biology	843	17	11	815	182	662	-
Botany and Plant Science	16,160	8,077	148	7,936	8,025	8,136	-
Earth Sciences	2,923	258	8	2,657	1,084	1,839	-
Entomology	12,432	5,716	(17)	6,733	7,677	4,755	-
Nematology	2,908	1,095	49	1,764	1,460	1,448	-
Cell Biology and Neuroscience	3,932	818	17	3,097	2,030	1,902	-
Plant Pathology & Microbiology	10,035	3,078	98	6,859	5,152	4,883	-
Environmental Sciences	3,951	1,748	290	1,913	2,474	1,478	-
Statistics	515	292	-	223	331	184	-
BNPPS Administration	810	810	-	-	542	268	-
BNN Administration	20	20	-	-	16	5	-
BEES Administrative Unit	318	318	-	-	205	113	-
Total	61,737	26,815	681	34,240	33,092	28,644	-
ACADEMIC SUPPORT							
Director's Office	1,835	1,828	7	0	1,277	558	-
Total Agricultural Experimental Station	63,572	28,643	688	34,241	34,369	29,203	-
<u>COLLEGE OF NATURAL AND AGRICULTURAL SCIENCES</u>							
INSTRUCTION							
CNAS Dean's Office	887	780	6	100	395	492	-
Agricultural Operations	128	(1)	128	-	55	72	-
Biochemistry	3,244	3,163	81	-	1,938	1,306	-
Biology	7,125	6,827	296	2	4,328	2,796	-
Botany and Plant Science	4,896	4,673	121	101	2,699	2,197	-
Entomology	2,576	2,442	21	113	1,541	1,035	-
Natural Reserves	761	761	-	-	512	250	-
Nematology	348	348	-	-	234	114	-
Cell Biology and Neuroscience	4,477	4,424	32	21	2,641	1,836	-
Plant Pathology & Microbiology	2,358	2,328	31	-	1,153	1,205	-
Environmental Sciences	2,997	2,975	22	-	1,228	1,769	-
Chemistry	14,077	13,484	484	110	7,878	6,200	-
Earth Sciences	4,908	4,856	35	17	2,794	2,132	18
Mathematics	9,456	9,217	236	4	6,242	3,214	-
Physics and Astronomy	13,632	13,360	205	67	8,142	5,490	-
Statistics	3,587	3,553	26	8	2,387	1,200	-
Ctr for Conservation Biology	20	20	-	-	4	16	-
Genetics Program	47	47	0	-	19	28	-
Cell & Developmental Bio Program	26	26	-	-	12	14	-
Microbiology Program	27	27	-	-	8	19	-
BMPN Administration	268	268	-	-	189	79	-
CNAS Graduate Stdt Affairs Ctr	1,180	1,178	1	1	699	481	-
Neuroscience Program	49	49	-	-	37	12	-
Environmental Toxicology Prgm	68	68	-	-	41	26	-
EMN Administration	992	992	-	-	647	345	-
Institute of Genomics	288	282	-	5	194	93	-
Center for Plant Cell Biology	54	53	-	1	33	20	-
BEES Administrative Unit	448	448	-	-	282	166	-
Science and Math Initiative	253	1	-	252	198	54	-
Stem Cell Center	93	93	-	-	53	39	-
CNAS Schol/Gifts/Endow	2	-	-	-	-	2	-
CNAS Personnel Service Center	1,060	1,060	-	-	707	352	-
Total	80,330	77,799	1,726	805	47,291	33,056	18
RESEARCH							
Natrual Reserves	526	226	84	215	268	258	0
Chemistry	5,808	195	54	5,559	3,172	2,636	-
Mathematics	837	5	-	833	268	569	-
Physics and Astronomy	5,913	44	22	5,847	2,568	3,345	-

Riverside

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2017-18 Schedule C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Salinity Laboratory	262	-	-	262	-	262	-
Ctr for Conservation Biology	535	28	3	504	334	201	-
Genetics Program	50	50	-	-	25	26	-
Cell & Developmental Bio Prgm	75	74	-	1	44	32	-
Microbiology Prgm	71	71	-	-	24	47	-
Neuroscience Program	27	27	-	-	18	9	-
Environmental Toxicology	56	56	-	-	28	28	-
Institute of Genomics	2,776	1,748	342	686	805	2,004	33
Center for Plant Cell Biology	292	276	6	9	198	93	-
Plant Transformation Facility	90	87	-	3	63	27	-
Stem Cell Center	8	-	(1)	8	-	36	28
CNAS - School/Gifts/Endow	0	-	-	0	-	0	-
CNAS Personnel Service Center	1,136	1,136	-	-	760	375	-
Total	18,462	4,024	511	13,927	8,574	9,949	61
ACADEMIC SUPPORT							
Agricultural Operations	1,086	-	1,085	0	477	1,378	770
Biology	3	3	(2)	1	-	10	8
Botany and Plant Sciences	27	-	18	9	19	8	-
Entomology	4	-	4	-	3	11	10
Molecular, Cell & Systems Bio	5	2	-	3	-	5	-
Plant Pathology & Microbiology	70	-	70	-	1	114	46
Environmental Sciences	34	18	9	7	3	38	7
Chemistry	487	457	30	-	343	460	316
Earth Sciences	34	19	15	-	-	36	2
Mathematics	16	9	7	-	2	14	-
Physics and Astronomy	1	-	-	1	-	1	-
Statistics	18	-	13	5	-	29	10
Botanical Gardens	750	289	105	356	465	291	7
Ctr for Conservation Biology	9	-	9	-	18	6	14
Institute of Genomics	169	-	169	-	86	613	531
Center for Plant Cell Biology	(57)	-	(57)	-	15	143	215
Plant Transformation Facility	69	39	30	-	101	44	76
CNAS Shops and Facilities	227	226	(0)	1	204	113	90
CNAS UG Academic Advising Ctr	2,583	1,957	62	564	1,694	889	-
Total	5,534	3,020	1,566	949	3,433	4,205	2,103
PUBLIC SERVICE							
CNAS Dean's Office (CAL Science Proj)	372	285	29	58	128	244	-
Botany and Plant Sciences	261	-	261	-	202	59	-
Environmental Sciences	26	-	-	26	14	12	-
Botanic Gardens	29	2	28	-	-	29	-
Cntr for Invasive Spec Rschl	2	-	2	-	-	2	-
Institute of Genomics	5	-	5	-	-	5	-
Science and Math Initiative	0	0	-	-	-	0	-
Total	695	287	325	83	343	352	-
Total College of Natural and Agricultural Sciences	105,021	85,130	4,127	15,764	59,641	47,561	2,181
GRADUATE SCHOOL OF MANAGEMENT							
INSTRUCTION	20,096	8,727	10,765	604	12,465	7,631	-
RESEARCH	22	8	18	(4)	(2)	23	-
ACADEMIC SUPPORT	0	-	-	0	-	0	-
PUBLIC SERVICE	98	-	1	96	-	98	-
Total Graduate School of Management	20,216	8,735	10,784	697	12,464	7,753	-
SCHOOL OF EDUCATION							
INSTRUCTION	10,447	9,644	342	461	6,850	3,597	-
RESEARCH	1,713	111	6	1,596	836	876	-

Riverside

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2017-18 Schedule C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
PUBLIC SERVICE	-	-	-	-	-	-	-
ACADEMIC SUPPORT	243	-	3	240	94	149	-
Total School of Education	12,403	9,756	351	2,296	7,781	4,622	-
<u>COLLEGE OF ENGINEERING</u>							
INSTRUCTION							
Engineering- Dean's Office	3,180	1,399	1,724	57	1,251	1,930	-
Computer Science & Engineering	9,995	9,679	259	57	6,636	3,359	0
Electrical & Computer Engineering	7,697	7,621	78	(1)	5,203	2,494	-
Chemical/Environmental Engineering	6,008	5,758	182	69	3,705	2,303	-
Mechanical Engineering	6,360	6,262	98	(0)	4,069	2,291	-
Center for Environmental Research and	445	328	0	117	237	209	-
Center for Research in Intelligent Systems	32	27	-	5	25	7	-
Ctr for Nano Sci & Engr	718	587	131	-	473	535	289
Bioengineering	4,776	4,648	101	27	2,716	2,060	-
Material Sci/Engr Pgm	701	630	17	54	413	327	39
WC Global Energy Center	406	5	31	370	243	163	-
UC-KIMS Ctr Innov Mat/Enrg/Env	38	37	-	1	15	23	-
POEM Center in BCoE	49	21	28	-	17	32	-
Computer Engineering Program	73	73	-	-	49	24	-
Total	40,479	37,075	2,649	755	25,051	15,756	329
RESEARCH							
Engineering - Dean's Office	10	-	-	10	-	10	-
Computer Science & Engineering	4,979	100	57	4,823	2,751	2,228	-
Electrical & Computer Engineering	4,097	9	18	4,070	2,084	2,014	0
Chemical/Environmental Engineering	4,239	50	58	4,130	1,749	2,490	-
Mechanical Engineering	3,280	80	35	3,165	1,603	1,687	9
Center for Environmental Research and	8,213	239	185	7,789	3,552	6,649	1,987
Center for Research in Intelligent Systems	257	-	-	257	172	85	-
Ctr for Nano Sci & Engr	4	-	-	4	3	1	-
Bioengineering	1,205	24	46	1,136	588	618	-
Material Sci/Engr Pgm	36	1	-	35	7	29	-
WC Global Energy Center	63	-	-	63	43	20	-
POEM Center in BCoE	348	-	84	264	125	223	-
UC-Light Research Center	156	-	4	152	88	68	-
Total	26,888	503	487	25,898	12,763	16,121	1,997
Public Support							
Engineering - Dean's Office	94	0	12	81	54	40	-
ACADEMIC SUPPORT							
Engineering - Dean's Office	4,228	3,811	85	332	2,392	1,845	9
Bioengineering	(4)	16	(30)	10	7	23	34
Center for Environmental Research and	120	-	120	-	31	90	1
Total	4,343	3,827	175	341	2,430	1,958	44
Total College of Engineering	71,804	41,406	3,323	27,075	40,298	33,875	2,369
<u>COLLEGE OF HUMANITIES AND SOCIAL SCIENCES</u>							
INSTRUCTION							
CHA&SS Student Affairs	2,527	2,504	21	2	1,757	770	-
Center for Bibliographical Studies	155	155	-	0	109	46	-
Center for Ideas and Society	242	235	5	2	116	126	-
Center for Social & Behavior Sciences	50	-	50	-	10	40	-
English	4,272	4,231	39	3	2,918	1,355	-
History	6,476	6,442	14	20	4,321	2,155	-
Comp Lit & Foreign Languages	5,642	5,500	42	99	3,848	1,794	-
Philosophy	4,146	4,128	17	1	2,794	1,352	-
Religious Studies	1,863	1,511	341	12	1,249	615	-
Hispanic Studies	2,975	2,969	5	1	1,957	1,018	-
Anthropology	3,087	3,018	33	35	2,018	1,068	-

Riverside

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2017-18 Schedule C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Economics	5,733	5,660	67	6	3,872	1,860	-
Ethnic Studies	2,116	2,010	5	101	1,340	775	-
Political Sciences	5,058	5,014	16	28	3,396	1,662	-
Psychology	9,856	9,773	52	30	6,275	3,580	-
Sociology	4,302	4,268	33	0	2,845	1,457	-
Gender & Sexuality Studies	1,889	1,840	28	20	1,263	626	-
Art	2,003	1,948	49	6	1,326	676	-
History of Art	2,113	2,081	20	11	1,435	678	-
Creative Writing	4,017	3,902	48	67	2,782	1,235	-
Dance	2,640	2,583	24	34	1,637	1,003	-
Music	3,273	3,091	165	17	2,198	1,075	-
Theatre	3,058	2,770	286	2	1,949	1,109	-
Liberal Stds & Interdisc Prgs	253	252	1	-	148	105	-
Gluck Administration	228	-	-	228	161	67	-
CHASS Facilities Mgmt	474	443	-	30	329	145	-
Performing Arts Administration	739	734	0	4	488	250	-
Arts/Art History Administration	290	289	-	1	193	97	-
MFA Writing Desert Campus	1,325	18	1,307	-	629	696	-
UCR ARTSBlock	2,006	1,816	0	189	1,178	828	-
Media and Cultural Studies	2,858	2,788	52	18	1,899	958	-
Multidisciplinary Admin Unit	559	558	1	1	367	193	-
English/Hist/Phil Admin Unit	(1)	(1)	-	-	(1)	-	-
Anthro/Soci Admin Unit	561	561	-	-	364	198	-
Comp Lit & Foreign Lang/Hisp Admin	255	255	-	-	169	85	-
Econ/Poli Sci Admin Unit	482	482	-	-	318	164	-
Total	87,520	83,827	2,723	969	57,658	29,862	-
RESEARCH							
Center for Bibliographical Studies	584	(1)	58	527	211	384	10
Center for Ideas and Society	379	176	6	198	199	180	-
English	28	14	13	1	0	28	-
History	236	27	6	203	80	156	-
Comp Lit & Foreign Languages	30	3	15	12	6	24	-
Philosophy	18	10	-	9	6	12	-
Religious Studies	28	1	-	27	-	28	-
Hispanic Studies	2	2	-	-	-	2	-
Anthropology	183	10	26	148	19	164	-
Economics	24	-	17	7	6	18	-
Ethnic Studies	134	23	2	108	57	77	-
Political Science	30	17	0	12	0	29	-
Psychology	3,593	64	206	3,323	1,263	2,331	-
Sociology	202	78	4	120	117	86	-
Gender & Sexuality Studies	13	5	8	-	2	11	-
Art	10	3	7	-	1	9	-
History of Art	53	10	13	30	26	27	-
Creative Writing	6	3	3	-	-	6	-
Dance	114	4	62	48	85	29	-
Music	15	15	-	-	1	14	-
Theatre	3	3	-	0	-	3	-
Archaeological Research Unit	223	-	221	2	162	62	-
Liberal Stds & Interdisc Prgs	2	0	1	-	1	0	-
UCR ARTSBlock	163	-	2	162	21	142	-
Media and Cultural Studies	53	20	33	-	21	32	-
Total	6,129	488	705	4,937	2,285	3,854	10
ACADEMIC SUPPORT							
CHA&SS Dean's Office	4,518	4,358	17	143	2,851	1,718	50
CHA&SS Student Affairs	956	954	1	1	654	303	-
Theatre Facility Unit	340	306	34	-	246	133	38
History	5	5	0	-	-	5	-
Hispanic Studies	3	-	3	-	-	3	-
Economics	3	-	3	-	-	3	-
Anthropology	1	-	1	-	-	1	-
Psychology	9	1	8	-	2	7	-
UCR ARTSBlock	2	-	2	-	-	3	1
Media and Cultural Studies	21	3	18	-	17	4	-
Total	5,859	5,626	89	144	3,769	2,180	89
PUBLIC SERVICE							

Riverside

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2017-18 Schedule C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Gluck Administration	15	-	-	15	-	15	-
UCR ARTSBlock	133	-	81	52	18	141	26
Media & Cultural Studies	1	1	-	-	-	1	-
Total	149	1	81	67	18	157	26
Total College of Humanities and Social Sciences	99,658	89,943	3,598	6,117	63,729	36,054	125
GRADUATE DIVISION							
ACADEMIC SUPPORT	3,510	3,001	508	1	2,150	1,360	-
RESEARCH	-	-	-	-	-	-	-
Total Graduate Division	3,510	3,001	508	1	2,150	1,360	-
SUMMER SESSION							
INSTRUCTION	4,653	4,510	142	1	4,172	482	-
UNIVERSITY EXTENSION							
INSTRUCTION	20,356	7	20,271	77	10,367	12,301	2,312
ACADEMIC SUPPORT	416	416	-	-	278	139	-
PUBLIC SERVICE	-	-	-	-	-	-	-
Total University Extension	20,772	423	20,271	77	10,645	12,439	2,312
SCHOOL OF MEDICINE							
INSTRUCTION							
Biomedical Sciences	4,792	4,196	549	47	2,680	2,112	-
SOM - Dean's Office	730	704	27	-	420	310	-
SOM - Student Affairs	2,536	1,566	816	153	1,651	885	-
SOM - Internal Medicine	6,798	177	6,558	63	4,513	2,285	-
Dept. of Family Medicine	4,637	56	4,581	-	2,863	1,774	-
Graduate Medical Education	401	78	69	254	158	244	-
Undergraduate Medical Education	5,593	3,691	1,901	-	3,623	1,970	-
Community Engagement	19	-	19	-	18	1	-
Clinical Affairs	5,097	1,786	3,315	(5)	1,856	3,241	-
SOM Gifts, Endow, Scholarship	38	-	-	38	-	38	-
SOM Resources	(4,057)	847	(4,903)	-	3	873	4,933
SOM Compliance	796	795	1	1	529	267	-
SOM Research	943	949	(6)	-	531	418	6
SOM Cntr Healthy Communities	1,368	1,208	138	21	832	536	-
SOM - Finance & Administration	2,472	2,472	-	1	1,674	798	-
SOM Strategic Resource Center	2,649	2,648	1	(0)	1,666	983	-
SOM OB/GYN	3,031	139	2,894	(2)	1,726	1,305	-
SOM Neuroscience	8,016	230	7,625	161	4,397	3,619	-
SOM Pediatrics	1,314	1	1,313	-	769	545	-
SOM Medicine	92	-	92	-	48	44	-
Residency & Fellowship Programs	8,998	4	8,304	691	6,069	2,930	-
Total	56,265	21,546	33,296	1,423	36,026	25,177	4,939
RESEARCH							
Biomedical Sciences	4,572	9	11	4,552	2,347	2,225	-
SOM Cntr Healthy Communities	389	12	(2)	379	176	213	-
SOM Neuroscience	437	-	-	437	198	239	-
Residency & Fellowship Prgs	3	-	-	3	-	3	-
Total	5,401	22	9	5,370	2,721	2,680	-
ACADEMIC SUPPORT							
SOM - Dean's Office	2,222	1,195	1,022	5	1,586	635	-
SOM Gifts, Endow, Scholarship	129	-	-	129	-	129	-
Total	2,351	1,195	1,022	134	1,586	765	-

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CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2017-18 Schedule C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
PUBLIC SERVICE							
SOM - Student Affairs	60	-	-	60	18	42	-
SOM Internal Medicine	63	-	-	63	37	27	-
Dept of Family Medicine	393	-	-	393	223	170	-
Graduate Medical Education	76	-	-	76	49	27	-
SOM Cntr Healthy Communities	21	-	-	21	10	11	-
SOM Neuroscience	276	-	-	276	139	137	-
SOM Pediatrics	55	-	-	55	24	31	-
Residency & Fellowship Programs	203	-	-	203	162	41	-
Total	1,147	-	-	1,147	663	484	-
Total School of Medicine	65,164	22,763	34,326	8,075	40,997	29,106	4,939
SCHOOL OF PUBLIC POLICY							
INSTRUCTION							
SPP Dean's Office	4,563	4,457	8	98	3,135	1,428	-
One Health Center	2	2	-	-	-	2	-
Blum Initiative	135	8	127	-	61	74	-
Center for Tech/Society/Policy	1	1	-	-	-	1	-
Total	4,700	4,468	134	98	3,195	1,505	-
RESEARCH							
Pres Cntr for Crime & Justice	225	220	5	-	149	76	-
CSSD-Cntr for Sust Suburb Dev	126	46	16	64	81	45	-
SPP Dean's Office	683	251	17	414	459	223	-
One Health Center	216	-	-	216	108	108	-
Center for Social Innovation	114	-	-	114	69	45	-
Total	1,365	517	38	809	867	497	-
ACADEMIC SUPPORT							
SPP Dean's Office	2	-	2	-	1	0	-
Total School of Public Policy	6,067	4,985	174	907	4,064	2,003	-
CAMPUS WIDE PROGRAMS							
INSTRUCTION							
Technology Partnerships	406	406	-	-	194	212	-
University Writing Program	8,688	8,665	23	-	5,853	2,835	-
Education Abroad	652	376	276	-	252	400	0
Control Functions	-	-	-	-	-	-	-
Honors	907	884	16	7	533	374	-
RED Research Centers	121	121	-	-	8	113	-
Undergraduate Education	93	93	0	-	63	30	-
Other	(277)	5,865	(6,373)	231	(582)	6,081	5,776
Eliminated Capital Expenditures	(6,479)	(5,969)	(425)	(84)	-	(6,479)	-
Compensated Absences Accrual	1,818	1,674	367	(223)	1,818	-	-
Educational Fee Expense Proration	-	(120,881)	120,881	-	-	-	-
Funding Stream Assessment	-	-	-	-	-	-	-
UC Path Project & Debt Allocation	(1,749)	-	(1,749)	-	-	(1,749)	-
Total	4,179	(108,766)	113,014	(70)	8,139	1,816	5,776
RESEARCH							
Network Service Group	69	69	-	-	-	69	-
Indirect Cost Recovery	416	416	0	-	-	416	-
Graduate Division	209	97	22	90	146	62	-
Research & Economic Development Off	362	206	156	-	253	109	-
UC MEXUS	408	275	0	132	246	161	-
Student Mental Health	84	-	-	84	15	69	-
RED Research Centers	699	116	38	544	450	249	-
Technology Partnerships	413	-	413	-	233	181	-
Institutional Research	41	-	-	41	28	13	-
Control Functions - Misc	-	-	-	-	-	-	-
Other	(292)	1,813	(2,099)	(6)	(407)	2,406	2,290
Eliminated Capital Expenditures	(6,288)	(2,028)	(287)	(3,973)	-	(6,288)	-
Compensated Absences Accrual	519	(530)	167	881	519	-	-

Riverside

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2017-18 Schedule C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Educational Fee Expense Proration	-	-	-	-	-	-	-
Funding Stream Assessment	-	-	-	-	-	-	-
UC Path Project & Debt Allocation	(763)	-	(763)	-	-	(763)	-
Total	(4,123)	434	(2,351)	(2,207)	1,482	(3,315)	2,290
PUBLIC SERVICE							
Cultural Events	1	-	1	-	-	1	-
Early Academic Outreach Program	712	687	17	8	390	322	-
Financial Aid	357	-	46	311	356	2	-
Student Life	3	-	-	3	-	3	-
Undergraduate Admissions	418	222	61	135	197	221	-
Undergraduate Education	48	5	-	43	34	13	-
University Writing Program	117	32	44	40	57	59	-
Office of TRIO Programs	1,195	4	-	1,191	624	570	-
Univ Eastside Community Collab	503	29	6	467	405	98	-
Middle Eastern Student Center	3	3	-	-	-	3	-
Control Functions - Misc	-	-	-	-	-	-	-
University Library	265	-	-	265	65	199	-
Graduate Division	25	-	-	25	2	22	-
Technology Partnerships	39	-	-	39	20	19	-
Other	(71)	69	(140)	(1)	(65)	169	176
Eliminated Capital Expenditures	(11)	-	(11)	-	-	(11)	-
Compensated Absences Accrual	25	43	46	(64)	25	-	-
Educational Fee Expense Proration	-	-	-	-	-	-	-
Funding Stream Assessment	-	-	-	-	-	-	-
UC Path Project & Debt Allocation	(45)	-	(45)	-	-	(45)	-
Total	3,581	1,094	25	2,462	2,111	1,645	176
ACADEMIC SUPPORT							
University Library	16,955	16,274	414	267	7,750	9,216	11
Honors	2	-	-	2	1	0	-
Student Technology Support	4,020	523	3,465	32	1,727	2,292	-
Academic Engagement	1,010	1,009	1	0	199	811	-
Infrastructure and Systems Ops	3,005	2,936	69	-	1,557	1,448	-
Campus Reporting Solutions	286	286	-	-	194	92	-
Student Information Systems	3	-	3	-	-	3	-
Enterprise Info Systems	99	99	-	-	-	99	-
Multimedia and Classroom Tech	618	618	-	-	370	248	-
Office of Campus Veterinarian	874	513	361	-	812	1,169	1,107
AVC- Enrollment Services	7	-	-	7	-	7	-
Camp UCR	45	12	-	33	38	7	-
RED Research Centers	543	644	(101)	-	494	486	437
Undergraduate Education	1,728	1,609	13	106	1,127	600	-
Palm Desert Center	1,053	847	206	0	505	580	32
Campus Student Technology Fund	102	-	102	-	-	102	-
Control Functions - Misc	-	-	-	-	-	-	-
Other	(611)	1,184	(1,912)	118	177	822	1,610
Eliminated Capital Expenditures	(8,483)	(8,260)	(201)	(22)	(2,235)	(6,249)	-
Compensated Absences Accrual	1,537	278	1,245	14	1,537	-	-
Educational Fee Expense Proration	-	(7,319)	7,319	-	-	-	-
Funding Stream Assessment	-	-	-	-	-	-	-
UC Path Project & Debt Allocation	(314)	-	(314)	-	-	(314)	-
Total	22,478	11,251	10,671	556	14,254	11,420	3,197
Total Campus-Wide Programs	26,115	(95,986)	121,359	742	25,987	11,567	11,439
STUDENT SERVICES							
Philosophy	3	-	3	-	-	3	-
Anthropology	1	-	1	-	-	1	-
Ethnic Studies	0	-	0	-	-	0	-
Molecular, Cell & Systems Bio	1	-	1	-	-	1	-
UNEX - International Educ Pgms	51	-	51	-	-	51	-
Graduate Student Association	399	-	394	5	124	275	-
Intercollegiate Athletics	10,593	6,115	4,322	156	5,051	5,649	107
Early Childhood Services	2,552	849	599	1,104	1,441	1,111	-
Highlander Union	2,178	-	2,178	-	961	2,042	825
Recreation/Student Rec Center	8,634	-	8,632	1	4,508	4,352	227
VCSA Student Fees	1,117	-	1,117	-	-	1,117	-
African Student Programs	352	3	344	5	179	174	-

Riverside

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2017-18 Schedule C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Asian Pacific Student Programs	412	3	408	2	208	204	-
ASUCR	1,283	-	1,279	5	422	904	43
AVC - Enrollment Services	726	707	19	-	462	263	-
AVC/Dean of Students	450	-	449	1	281	169	-
Student Health Services	29,731	-	29,728	4	3,688	26,128	85
Career Services Center	2,192	-	2,110	82	1,351	849	8
Chicano Student Programs	668	18	648	2	319	349	-
Counseling & Psychological Svc	1,940	-	1,939	1	1,277	663	-
Financial Aid	2,968	397	2,537	35	1,975	994	1
KUCR	478	-	478	0	302	176	-
LGBT Resource Center	440	2	432	6	214	231	5
Academic Resource Center	2,692	578	2,109	5	1,900	796	4
Native American Student Pgm	386	5	374	7	173	213	-
Student Disability Resource Ct	986	-	986	-	562	424	-
Student Life	4,223	5	4,207	11	1,315	2,908	-
Undergraduate Admissions	5,140	5,080	49	12	2,536	2,608	4
Student Affairs Admin	1,264	497	767	-	823	782	342
Women's Resource Center	440	-	440	0	232	208	-
Event Management & Protocol	277	277	(0)	-	1	276	-
Registrar	1,932	501	1,438	(7)	1,186	746	-
Student Mental Health	891	269	622	-	380	511	-
Undegraduate Education	157	82	75	-	84	73	-
Student Affairs Mrktng & Communications	1,969	755	1,214	-	1,292	678	-
Student Affairs Technology Services	3,281	1,242	2,039	-	1,991	1,507	218
Media & Cultural Studies	4	-	4	-	-	4	-
Student Conduct Programs	728	162	566	-	467	262	-
Middle Eastern Student Center	206	-	206	-	102	103	-
AVC Health & Wellnes	367	-	347	20	232	135	-
Residential Life- VCSA	2,079	2,079	-	-	1,351	728	-
Health & Wellness - Case Mgmt	385	-	385	-	266	119	-
International Student and Schlrs	754	246	509	-	496	258	-
CARE Advocate	106	-	106	-	53	54	-
Control Functions - Misc.	-	-	-	-	-	-	-
Other	(1,394)	415	(1,817)	9	(571)	347	1,169
Eliminated Capital Expenditures	(191)	(35)	(156)	-	-	(191)	-
Compensated Absences Accrual	100	93	9	(2)	100	-	-
Educational Fee Expense Proration	-	(16,339)	16,339	-	-	-	-
Funding Stream Assessment	-	-	-	-	-	-	-
UC Path Project & Debt Allocation	(449)	-	(449)	-	-	(449)	-
Total Student Services	93,505	4,004	88,037	1,464	37,734	58,808	3,037
INSTITUTIONAL SUPPORT							
Biomedical Sciences	105	-	105	-	37	68	-
Ombudsman	271	271	-	-	186	84	-
University Library	5	5	-	-	-	5	-
Financial Planning & Analysis	1,407	1,407	-	-	913	493	-
Academic Senate - Admin	863	857	5	-	543	319	-
VC - Business & Admin Services	1,546	2,613	(1,066)	-	1,463	1,149	1,066
New Init & Econ Development	145	145	0	-	6	139	-
Faculty Housing Program	464	-	464	-	91	373	-
Audit and Advisory Services	961	961	-	-	675	286	-
Accounting	3,807	3,797	10	-	2,507	1,300	-
SBS/Cashiers	1,284	867	415	3	1,033	657	406
Human Resources	1,933	1,741	193	-	1,150	783	0
Employee & Labor Relations	912	770	143	-	598	314	-
Procurement Services	1,058	608	450	-	839	462	244
Equipment Management	91	91	-	-	57	34	-
Buisness Agreements	162	162	-	-	114	48	-
Fleet Services	(181)	-	(181)	1	461	1,989	2,631
Transportation and Parking Services	1,492	-	1,492	0	240	1,301	49
Environmental Health & Safety	3,380	2,788	592	0	1,716	1,664	-
Police	7,289	7,057	232	-	5,399	2,881	991
Chancellor's Office - Gen Ops	1,778	1,643	135	-	1,028	750	-
Chancellor's Office - Other	452	97	355	-	274	179	-
EEO & Affirmative Action Planning	648	648	-	-	397	251	-
ITS Associate Vice Chancellor	2,594	2,588	6	-	939	1,656	-
Infrastructure and Systems Ops	51	51	-	-	36	15	-
Academic Engagement	(156)	-	(156)	-	59	61	276
Student Information Systems	3,565	3,537	28	-	1,097	2,528	61
Enterprise Info Systems	4,539	4,538	-	0	2,338	2,200	-
Campus Reporting Solutions	44	-	44	-	25	23	4

Riverside

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2017-18 Schedule C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Computer Support Services	2,307	2,093	121	94	1,423	884	-
Telecommunication Services	1,549	1,622	(73)	-	662	970	83
Network Operations	(605)	71	(675)	-	952	1,447	3,004
Indirect Cost Recovery	-	(3,602)	3,602	-	-	-	-
Multimedia and Classroom Tech	(18)	-	(18)	-	-	5	23
Research & Economic Development Office	3,653	1,978	1,037	638	1,450	2,203	-
Sponsored Pgm Admin Services	1,635	1,573	62	-	1,090	545	-
VCUA - Office	738	612	123	3	421	317	-
Event Management & Protocol	564	403	161	-	291	272	-
Gov't & Community Relations	839	800	39	-	521	318	-
Alumni Engagement	1,305	1,002	302	-	753	552	-
Development	7,940	13	7,699	228	5,114	2,825	-
University Communications	3,558	2,904	654	-	2,197	1,361	-
Chancellor's Unallocated	(31,067)	-	(31,067)	-	-	-	31,067
Staff Assembly	29	7	12	10	1	35	7
Dining Services	1	1	-	-	1	0	-
Architects & Engineers	1,238	1,446	(208)	-	2,482	2,634	3,878
General Discretionary	442	-	442	-	-	442	-
Advancement Finance & Admin	1,770	1,031	724	14	823	947	-
VP - International Affairs Admin	591	581	11	-	375	217	-
Research Compliance	949	894	55	-	619	330	1
RED Research Centers	81	-	81	-	39	42	-
Provost's Office - Gen Ops	1,174	1,170	1	2	770	403	-
Provost's Office - Other	142	81	61	-	29	113	-
Technology Partnerships	2,168	288	1,844	36	1,315	852	-
BAS IT Services	7	-	7	-	-	7	-
Advancement Services	1,511	933	578	-	760	751	-
Campus Counsel	2,908	1,140	1,768	-	2,257	651	-
Acad Personnel - Gen Ops	1,981	1,972	2	7	1,358	623	-
Office of Admin Resolution	358	358	-	-	269	89	-
Executive Searches Unit	237	236	1	-	-	237	-
CNAS UG Academic Advising Ctr	5	5	-	-	-	5	-
CEVC Information Technology	31	31	-	-	-	31	-
AVC - Diversity & Inclusion	340	340	(0)	-	235	105	-
Capital Planning	5,597	5,595	2	-	1,756	3,842	-
Institutional Research	464	464	-	-	318	146	-
BAS R'Shared Services Center	1,076	1,076	-	-	693	383	-
Office of Title IX	404	404	-	-	255	149	-
Risk Management	258	262	(4)	-	369	286	398
Alumni Association	0	-	-	0	-	0	-
VC - Planning & Budget Office	719	722	(2)	-	174	545	-
Campus Wide Sustainability Pgm	6	6	0	-	1	5	-
Strategic Project Management	254	254	-	-	172	82	-
Fact Finding Office	250	250	-	-	165	85	-
CCO Immediate Office	604	604	-	-	338	265	-
Office of Emergency Management	289	210	79	-	186	104	-
Enterprise Risk Mgmt - ADMIN	451	450	0	-	307	144	-
Training & Education	646	3	643	-	366	280	-
Talent Acq & Diversity Outreach	481	481	-	-	313	169	-
Total Compensation	893	796	97	-	606	286	-
Employee & Org Development	831	747	84	-	402	442	13
Workplace Health and Wellness	1,111	178	933	-	664	447	-
Strategic Executive Admin Team	1,192	1,191	1	-	808	383	-
Data Base Administration	1,057	961	95	-	600	457	-
Data Center Operations	262	253	10	-	162	100	-
IT Cybersecurity	997	866	131	-	605	392	-
International Student and Scholars	623	450	173	-	208	441	27
CARE Advocate	259	259	1	-	171	89	-
Distribution Services	1,555	1,429	125	1	864	4,408	3,717
Support Services	248	-	248	-	675	1,489	1,917
Identity & Access Management	1,081	1,081	-	-	650	430	-
Campus Web Solutions	815	815	-	-	370	445	-
Control Functions - Misc	-	-	-	-	-	-	-
Balance Sheet Accounts	2	-	2	-	-	2	-
Other	(1,665)	1,465	(3,139)	8	(183)	(69,442)	(67,960)
Eliminated Capital Expenditures	(633)	(188)	(446)	-	-	(633)	-
Compensated Absences Accrual	619	474	154	(9)	619	-	-
Educational Fee Expense Proration	-	(30,418)	30,418	-	-	-	-
Funding Stream Assessment	-	-	-	-	-	-	-
UC Path Project & Debt Allocation	(404)	-	(404)	-	-	(404)	-
Total Institutional Support	69,211	48,362	19,812	1,037	63,063	(11,952)	(18,100)

Riverside

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2017-18 Schedule C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
OPERATION AND MAINTENANCE OF PLANT							
Natural Reserves	266	84	181	2	66	201	-
CE-CERT	21	21	-	-	15	6	-
Plant Administration	1,270	1,233	37	-	597	673	0
Building Maintenance & Ops	10,719	10,523	172	25	3,782	6,958	21
Grounds	2,424	2,376	48	-	1,478	1,598	651
Building Services	7,429	7,389	40	-	4,129	3,794	495
Refuse	691	517	174	-	331	506	146
Utility Ops & Maintenance	2,918	2,758	160	-	995	1,967	44
Purchased Utilities	12,658	12,593	65	-	53	17,467	4,862
Plant Services	(107)	-	(107)	-	323	1,000	1,431
Architects & Engineers	532	-	532	-	-	532	-
Building Maintenance for PDGC	377	377	-	-	84	294	-
Control Functions - Misc	-	-	-	-	-	-	-
Housing Facilities Services	14,395	14,377	17	-	7,147	7,247	-
Other	(1,040)	999	(2,039)	-	(495)	(4,207)	(3,662)
Eliminated Capital Expenditures	(64)	(17)	(47)	-	-	(64)	-
Compensated Absences Accrual	512	514	(2)	-	512	-	-
Educational Fee Expense Proration	-	(27,822)	27,822	-	-	-	-
Funding Stream Assessment	-	-	-	-	-	-	-
UC Path Project & Debt Allocation	(269)	-	(269)	-	-	(269)	-
Total Operation and Maintenance of Plant	52,733	25,922	26,785	26	19,017	37,703	3,987
STUDENT FINANCIAL AID							
	192,166	13,348	113,452	65,366	-	192,166	-
Scholarship Allowance	(133,027)	-	(133,027)	-	-	(133,027)	-
Total Student Financial Aid	59,139	13,348	(19,575)	65,366	-	59,139	-
AUXILIARY ENTERPRISES							
UNEX - Dorm	285	-	285	-	131	154	-
UNEX - Parking	68	-	68	-	23	45	-
UNEX - Copy Center	328	-	325	3	76	252	-
UNEX - Misc Auxiliary	(10)	-	(10)	-	-	(10)	-
Residence Halls	3	-	-	3	2	1	-
Bookstore	418	-	418	-	152	266	-
UCR Card Operations	-	-	-	-	-	-	-
Early Childhood Services	1,335	-	1,329	7	521	930	116
Highlander Union	(85)	-	(85)	-	-	48	133
Transportation and Parking Services	4,723	-	4,722	2	1,801	3,439	517
Dining Services	30,276	0	30,115	161	11,131	23,827	4,682
Housing Svcs Admin	0	-	0	-	0	-	-
SPP - Dean's Office	4	-	4	-	3	1	-
Housing Services	31,178	-	31,176	2	1,723	30,250	795
Residential Parking	20	-	20	-	-	20	-
Residential Life -VCSA	291	0	291	-	1	290	-
Support Services	798	-	796	2	480	383	65
Auxillary Budget & Finance	4,365	-	4,363	2	1,308	3,057	-
Aux Office of the AVC	954	-	954	-	427	527	-
Control Functions - Misc	-	-	-	-	-	-	-
Other	(1,821)	(9)	(1,812)	-	(208)	5	1,618
Eliminated Capital Expenditures	(153)	-	(153)	-	-	(153)	-
Compensated Absences Accrual	(355)	-	(355)	-	(355)	-	-
Educational Fee Expense Proration	-	-	-	-	-	-	-
Funding Stream Assessment	-	-	-	-	-	-	-
UC Path Project & Debt Allocation	(493)	-	(493)	-	-	(493)	-
Total Auxiliary Enterprises	72,131	(9)	71,958	181	17,216	62,841	7,926
Total Current Funds Expenditures	845,673	294,936	386,669	164,068	443,325	422,562	20,214

RIVERSIDE

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2017-18 Schedule D
Restricted/Unrestricted Funds

		Unrestricted General	Unrestricted Designated	Restricted	Total
Endowment & Similar Funds	Instruction	0	175	222	397
	Research	0	1,214	646	1,860
	Public Service	0	113	0	113
	Academic Support	0	22	204	226
	Libraries	0	1	17	18
	Student Services	0	212	0	212
	Institutional Support	0	5,568	0	5,568
	OMP	0	76	0	76
	Student Financial Aid	0	391	1,332	1,723
	Total	0	7,772	2,422	10,194
Federal Government	Instruction	0	0	469	469
	Research	0	0	50,571	50,571
	Public Service	0	0	2,028	2,028
	Academic Support	0	0	375	375
	Libraries	0	0	75	75
	Student Services	0	0	399	399
	Institutional Support	0	0	537	537
	Student Financial Aid	0	0	61,157	61,157
	Auxiliary Enterprises	0	0	181	181
	Total	0	0	115,793	115,793
General Funds	Instruction	138,838	0	0	138,838
	Research	32,923	0	0	32,923
	Public Service	1,383	0	0	1,383
	Academic Support	13,891	0	0	13,891
	Libraries	16,274	0	0	16,274
	Student Services	4,004	0	0	4,004
	Institutional Support	48,362	0	0	48,362
	OMP	25,922	0	0	25,922
	Student Financial Aid	13,348	0	0	13,348
Auxiliary Enterprises	(9)	0	0	(9)	
	Total	294,936	0	0	294,936
Local Government	Instruction	0	0	272	272
	Research	0	0	1,309	1,309
	Public Service	0	0	202	202
	Student Services	0	0	330	330
	Student Financial Aid	0	0	45	45
	Total	0	0	2,157	2,157
Other Sources	Instruction	0	(3,602)	0	(3,602)
	Research	0	(1,531)	0	(1,531)
	Public Service	0	(82)	0	(82)
	Academic Support	0	(2,050)	0	(2,050)
	Libraries	0	178	0	178
	Student Services	0	29,469	0	29,469
	Institutional Support	0	(16,345)	0	(16,345)
	OMP	0	(1,121)	25	(1,097)
	Student Financial Aid	0	(5,484)	0	(5,484)
Auxiliary Enterprises	0	(1,846)	0	(1,846)	
	Total	0	(2,415)	25	(2,390)
Private Gifts, Grants & Contracts	Instruction	0	0	3,063	3,063
	Research	0	0	26,710	26,710
	Public Service	0	0	733	733
	Academic Support	0	0	1,454	1,454
	Libraries	0	0	174	174
	Student Services	0	0	209	209
	Institutional Support	0	0	415	415
OMP	0	0	2	2	

RIVERSIDE

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2017-18 Schedule D
Restricted/Unrestricted Funds

		Unrestricted General	Unrestricted Designated	Restricted	Total
Private Gifts, Grants & Contracts	Student Financial Aid	0	0	2,732	2,732
	Auxiliary Enterprises	0	0	0	0
	Total	0	0	35,491	35,491
Auxiliaries Sales & Service	Instruction	0	25	0	25
	Student Services	0	1,047	0	1,047
	Institutional Support	0	58	0	58
	OMP	0	7	0	7
	Student Financial Aid	0	(22,995)	0	(22,995)
	Auxiliary Enterprises	0	73,805	0	73,805
Total	0	51,947	0	51,947	
Educational Activities Sales & Service	Instruction	0	27,914	0	27,914
	Research	0	404	0	404
	Public Service	0	414	0	414
	Academic Support	0	4,058	0	4,058
	Libraries	0	9	0	9
	Student Services	0	2,801	0	2,801
	Institutional Support	0	(140)	0	(140)
	OMP	0	1	0	1
Student Financial Aid	0	106	0	106	
Total	0	35,566	0	35,566	
Special State Appropriations & Contracts	Instruction	0	0	1,097	1,097
	Research	0	0	5,330	5,330
	Public Service	0	0	974	974
	Academic Support	0	0	67	67
	Libraries	0	0	2	2
	Student Services	0	0	526	526
	Institutional Support	0	0	85	85
	Student Financial Aid	0	0	99	99
Total	0	0	8,180	8,180	
Student Fees	Instruction	0	160,549	0	160,549
	Research	0	18	0	18
	Academic Support	0	11,597	0	11,597
	Libraries	0	227	0	227
	Student Services	0	54,508	0	54,508
	Institutional Support	0	30,672	0	30,672
	OMP	0	27,822	0	27,822
	Student Financial Aid	0	8,406	0	8,406
Total	0	293,800	0	293,800	
Grand Total		294,936	386,670	164,068	845,674

RIVERSIDE

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2017-18 Schedule D
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Endowment & Similar Funds				
Instruction	156	0	242	397
Research	549	0	1,311	1,860
Public Service	9	0	104	113
Academic Support	81	0	144	226
Libraries	0	0	18	18
Student Services	61	0	151	212
Institutional Support	2,587	0	2,981	5,568
OMP	0	0	76	76
Student Financial Aid	0	0	1,723	1,723
Total	3,443	0	6,750	10,194
Federal Government				
Instruction	232	0	238	469
Research	24,662	0	25,910	50,571
Public Service	1,221	0	806	2,028
Academic Support	267	0	108	375
Libraries	75	0	0	75
Student Services	169	0	229	399
Institutional Support	83	0	454	537
Student Financial Aid	0	0	61,157	61,157
Auxiliary Enterprises	180	0	1	181
Total	26,890	0	88,903	115,793
General Funds				
Instruction	168,140	0	(29,301)	138,838
Research	18,933	0	13,990	32,923
Public Service	705	0	677	1,383
Academic Support	15,065	0	(1,174)	13,891
Libraries	7,430	0	8,844	16,274
Student Services	12,200	0	(8,197)	4,004
Institutional Support	44,317	0	4,045	48,362
OMP	18,419	0	7,502	25,922
Student Financial Aid	0	0	13,348	13,348
Auxiliary Enterprises	0	0	(9)	(9)
Total	285,210	0	9,726	294,936
Local Government				
Instruction	114	0	158	272
Research	788	0	521	1,309
Public Service	171	0	30	202
Student Services	199	0	131	330
Student Financial Aid	0	0	45	45
Total	1,272	0	886	2,157
Other Sources				
Instruction	38	(5,649)	2,010	(3,602)
Research	578	(3,426)	1,316	(1,531)
Public Service	43	(175)	50	(82)
Academic Support	(237)	(2,497)	684	(2,050)
Libraries	87	(5)	96	178
Student Services	3,689	(1,824)	27,604	29,469
Institutional Support	15,141	18,799	(50,285)	(16,345)
OMP	592	(3,987)	2,298	(1,097)
Student Financial Aid	0	0	(5,484)	(5,484)
Auxiliary	(44)	(1,575)	(227)	(1,846)

RIVERSIDE

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2017-18 Schedule D
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Other Sources	Enterprises			
	19,886	(338)	(21,938)	(2,390)
Private Gifts, Grants & Contracts	Instruction	(2)	1,731	3,063
	Research	0	12,892	26,710
	Public Service	0	525	733
	Academic Support	0	933	1,454
	Libraries	0	78	174
	Student Services	(1)	168	209
	Institutional Support	0	131	415
	OMP	0	2	2
	Student Financial Aid	0	2,733	2,732
	Auxiliary Enterprises	0	0	0
	16,303	(4)	19,192	35,491
Auxiliaries Sales & Service	Instruction	0	8	25
	Student Services	(825)	1,395	1,047
	Institutional Support	(49)	22	58
	OMP	0	1	7
	Student Financial Aid	0	(22,995)	(22,995)
	Auxiliary Enterprises	(6,352)	63,076	73,805
	17,666	(7,225)	41,506	51,947
Educational Activities Sales & Service	Instruction	(5,410)	12,601	27,914
	Research	(931)	668	404
	Public Service	(26)	204	414
	Academic Support	(2,925)	3,207	4,058
	Libraries	(6)	14	9
	Student Services	(386)	2,371	2,801
	Institutional Support	(650)	184	(140)
	OMP	0	1	1
	Student Financial Aid	0	106	106
	26,546	(10,334)	19,355	35,566
Special State Appropriations & Contracts	Instruction	0	542	1,097
	Research	0	2,709	5,330
	Public Service	0	380	974
	Academic Support	0	65	67
	Libraries	0	2	2
	Student Services	0	263	526
	Institutional Support	0	28	85
	Student Financial Aid	0	99	99
	4,093	0	4,087	8,180
Student Fees	Instruction	(2,312)	142,955	160,549
	Research	0	15	18
	Academic Support	0	9,551	11,597
	Libraries	0	165	227
	Student Services	(1)	34,692	54,508
	Institutional Support	0	30,489	30,672
	OMP	0	27,822	27,822
	Student Financial Aid	0	8,406	8,406

RIVERSIDE

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2017-18 Schedule D
Salaries/Wages and Other Expenditures

		Salaries & Wages	Recharges	All Other Expenses	Total
Student Fees	Aid				
	<u>Total</u>	<u>42,017</u>	<u>(2,312)</u>	<u>254,096</u>	<u>293,800</u>
Grand Total		443,325	(20,214)	422,563	845,674