

	General Funds	Unrestricted Funds	Restricted Funds	Grand Total
<b>Riverside</b>				
<b>Tuition &amp; Fees</b>				
Stdnt Tuit & Fees-Non-Res Tuition	4			4
Stdnt Tuit & Fees-Otr GenFnd St Fee	(14)			(14)
Stdnt Tuit & Fees-Other Stdnt Fees		(252)		(252)
Stdnt Tuit & Fees-Cntra-Std Fin Aid		110,055		110,055
Tuition-Undergraduate, gross		(227,464)		(227,464)
Tuition-Graduate Acad, gross		(27,170)		(27,170)
Tuition-Graduate Prof, gross		(4,371)		(4,371)
Tuit-Post Baccalaureate, gross		(268)		(268)
Tuit-Undergrad Summer Matric		(11,763)		(11,763)
Tuit-Grad Summer Matriculated		(998)		(998)
NRST-Undergraduate, gross	(20,987)			(20,987)
NRST-Graduate Acad, gross	(9,991)			(9,991)
NRST-Graduate Prof, gross	(796)			(796)
Self-Supporting Degree Fees		(14,356)		(14,356)
Professional Degree Suppl Tuit		(8,555)		(8,555)
University Extension-Prog Fees		(20,402)		(20,402)
Student Service Fee		(27,180)		(27,180)
Summer Session Program Fee		(449)		(449)
Campus Based Fees-Compulsory		(30,270)		(30,270)
Admission Application Fee	(3,353)	(628)		(3,981)
Course Material & Service Fees		(6,142)		(6,142)
User Fee/Adm Srv Chrg/Hlth Ins	(456)			(456)
<b>Tuition &amp; Fees Total</b>	<b>(35,593)</b>	<b>(270,213)</b>		<b>(305,806)</b>
<b>Federal Government</b>				
United States Government-Grants		(19,311)	(69,950)	(89,261)
United States Government-Contracts		(253)	(1,353)	(1,606)
U.S. Government-Appropriations			33	33
Fed. Fin. Approp-BABS			(566)	(566)
Federal Pell Grants			(58,521)	(58,521)
<b>Federal Government Total</b>		<b>(19,564)</b>	<b>(130,358)</b>	<b>(149,922)</b>
<b>State Government</b>				
State of CA-Grants and Contracts		(991)	(9,128)	(10,118)
State of CA-Special State Approp-Op			(3,692)	(3,692)
State of CA-General Support	(261,839)			(261,839)
<b>State Government Total</b>	<b>(261,839)</b>	<b>(991)</b>	<b>(12,819)</b>	<b>(275,650)</b>
<b>Local Government</b>				
Local Government-Grants & Contracts		(262)	(2,604)	(2,867)
Local Gov-Grnt&Cont-Cntra-Bad Debt		38		38
<b>Local Government Total</b>		<b>(224)</b>	<b>(2,604)</b>	<b>(2,829)</b>
<b>Private Gifts, Grants, and Contracts</b>				
Private-Restricted Grants		(590)	(7,433)	(8,023)
Priv-Restr Grants-Contra-Bad Debts		9		9
Private-Restricted Contracts		(4,469)	(20,964)	(25,433)

	General Funds	Unrestricted Funds	Restricted Funds	Grand Total
Private-Restr Contracts-Contra-Bad Debts		11		11
Private-Restricted Gifts			(14,901)	(14,901)
Private-Contra-Discount on Pledges			71	71
Private-Restricted Non-Cash Gifts			(1,681)	(1,681)
<b>Private Gifts, Grants, and Contracts Total</b>		<b>(5,039)</b>	<b>(44,909)</b>	<b>(49,948)</b>
<b>Sales &amp; Services of Educational Activities</b>				
Sales & Svcs-Educational Activity		(39,543)		(39,543)
Sale & Svc-Cntra-Edu Activ Bad Debt		(24)		(24)
<b>Sales &amp; Services of Educational Activities Total</b>		<b>(39,567)</b>		<b>(39,567)</b>
<b>Sales &amp; Services of Auxiliary Enterprises</b>				
Sales & Svcs-Auxiliary Enterprises		(96,647)		(96,647)
Sale & Svc-Cntra-Aux Ent-Std FinAid		23,153		23,153
Sale & Svc-Cntra-Aux Ent Bad Debts		(40)		(40)
<b>Sales &amp; Services of Auxiliary Enterprises Total</b>		<b>(73,534)</b>		<b>(73,534)</b>
<b>Other Sources</b>				
Other Sources-Service Enterprises		(541)		(541)
Other Sources-Other	(114)	(45,404)		(45,518)
Other Srces-Cntra-Student Fin Aid		4,574		4,574
Other Sources-Contra-Bad Debts		(52)		(52)
STIP Investment Income		(3,682)		(3,682)
Investment Income-TRIP		(30,778)		(30,778)
Proc from Sale of Cap Assets-Campus		(128)		(128)
Other Nonoperating Revenue		(29)		(29)
<b>Other Sources Total</b>	<b>(114)</b>	<b>(76,039)</b>		<b>(76,153)</b>
<b>Riverside Total</b>	<b>(297,546)</b>	<b>(485,172)</b>	<b>(190,691)</b>	<b>(973,408)</b>

# RIVERSIDE

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2018-19 Schedule B  
Restricted/Unrestricted Funds

		Unrestricted General	Unrestricted Designated	Restricted	Total
<b>Instruction</b>	AGRICULTURE AND NAT	21,265	215	463	21,943
	AREA STUDIES	405	0	0	405
	BIOLOGICAL SCIENCES	11,933	408	5	12,346
	BUSINESS AND MANAGEM	13,160	8,614	339	22,113
	COMMUNICATIONS	207	0	0	207
	COMPENSATED ABSENCES	(630)	(8)	(32)	(670)
	COMPUTER & INFORMATI	11,090	273	36	11,400
	EDUCATION	10,092	122	254	10,468
	EDUCATIONAL FEE EXPE	(104,046)	104,066	0	20
	ENGINEERING	31,654	2,973	1,751	36,378
	FINE & APPLIED ARTS	17,019	414	493	17,926
	FOREIGN LANGUAGES	5,472	57	97	5,626
	INSTRUCTION - UCOP A	0	(646)	0	(646)
	INSTRUCTION-ELIMINAT	(4,777)	(349)	6	(5,120)
	INTERDISCIPLINARY ST	5,267	30	5	5,302
	LETTERS	24,282	1,382	243	25,907
	LIBRARY SCIENCE	166	0	0	166
	MATHEMATICS	13,490	242	71	13,803
	MEDICINE	23,820	39,963	1,186	64,970
	OCCUPATNL & VOCATNL	206	0	0	206
	OTHER PROVISIONS	11,022	(8,313)	1,640	4,350
	PHYSICAL SCIENCES	32,668	938	239	33,846
	PSYCHOLOGY	10,958	27	29	11,014
	SOCIAL SCIENCES	35,012	299	115	35,425
	SOCIAL WELFARE	4,746	171	67	4,984
	SUMMER SESSION	5,093	74	1	5,169
THEOLOGY	1,565	408	74	2,047	
UNIVERSITY EXTENSION	0	21,605	120	21,725	
	<b>Total</b>	<b>181,138</b>	<b>172,967</b>	<b>7,203</b>	<b>361,308</b>
<b>Research</b>	AGRICULTURE AND NAT	26,637	1,370	31,006	59,013
	AREA STUDIES	0	243	400	642
	BIOLOGICAL SCIENCES	1,323	207	3,283	4,813
	BUSINESS AND MANAGEM	6	13	43	61
	COMPENSATED ABSENCES	601	(133)	36	504
	COMPUTER & INFORMATI	205	127	5,920	6,252
	EDUCATION	64	(5)	1,753	1,812
	ENGINEERING	754	224	21,268	22,246
	FINE & APPLIED ARTS	38	14	123	175
	FOREIGN LANGUAGES	3	79	0	83
	INTERDISCIPLINARY ST	2,056	38	1,625	3,719
	LETTERS	42	22	110	174
	LIBRARY SCIENCE	0	13	580	594
	MATHEMATICS	258	0	1,463	1,721
	MEDICINE	64	77	7,059	7,200
	OTHER PROVISIONS	3,008	(2,449)	5	564
	PHYSICAL SCIENCES	632	8	14,099	14,739
	PSYCHOLOGY	140	(93)	3,655	3,703
	PUBLIC HEALTH	0	0	20	20
	RESEARCH - UCOP ASSE	0	(255)	0	(255)
RESEARCH-ELIMINATION	(1,031)	(211)	(4,227)	(5,470)	
SOCIAL SCIENCES	349	386	1,440	2,176	
SOCIAL WELFARE	628	24	895	1,548	
THEOLOGY	8	4	48	60	
	<b>Total</b>	<b>35,786</b>	<b>(298)</b>	<b>90,605</b>	<b>126,093</b>
<b>Public Service</b>	ARTS AND LECTURES	0	89	160	249
	COMMUNITY SERVICE PR	1,519	295	3,367	5,181
	NO UAS SUB/SUB TTL	43	625	1,329	1,997

# RIVERSIDE

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2018-19 Schedule B  
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Total
<b>Public Service</b>				
OTHER PROVISIONS	90	(117)	0	(27)
PUBLIC SERVICE - UCO	0	(17)	0	(17)
PUBLIC SERVICE-ELIMI	0	(14)	(38)	(52)
WORK STUDY PROG - CO	0	10	271	281
<b>Total</b>	<b>1,651</b>	<b>871</b>	<b>5,090</b>	<b>7,613</b>
<b>Academic Support</b>				
ACADEMIC ADMINIST -	18,598	1,924	1,374	21,896
ACADEMIC SUPPORT - U	0	(170)	0	(170)
ACADEMIC SUPPORT-ELI	(7,320)	(524)	(257)	(8,102)
AUDIO/VISUAL SERVICE	0	6	66	72
COMPENSATED ABSENCES	(232)	(1,233)	(8)	(1,473)
COMPUTING SUPPORT	4,381	3,390	2	7,772
COURSE & CURR DEVLPM	24	19	2	45
EDUCATIONAL FEE EXPE	(5,285)	5,285	0	0
FINE ARTS PRODUCTION	306	76	0	383
MUSEUMS AND GALERIES	0	15	0	15
OTHER ANCILLARY SUPP	288	184	474	947
OTHER PROVISIONS	2,003	(2,297)	153	(141)
OTHER PROVISIONS - L	242	0	63	305
SHOPS	1,050	1,758	11	2,819
VETERINARY MEDICINE	368	1	0	368
VIVARIUM	1,023	71	0	1,094
<b>Total</b>	<b>15,445</b>	<b>8,504</b>	<b>1,881</b>	<b>25,830</b>
<b>Libraries</b>				
LIBRARIES - GENERAL	14,841	422	533	15,796
<b>Total</b>	<b>14,841</b>	<b>422</b>	<b>533</b>	<b>15,796</b>
<b>Student Services</b>				
ADMINISTRATION	148	2,876	54	3,077
ADMINISTRATION - GEN	2,078	3,913	2	5,993
ADMISSIONS	4,507	1,009	62	5,578
ASSOCIATED STUDENTS	9	3,733	11	3,753
COMPENSATED ABSENCES	(79)	112	1	34
CULTURAL PROGRAMS	193	2,566	61	2,821
DISADVANTAGED SUDENT	1	1,100	0	1,100
EDUCATIONAL FEE EXPE	(12,901)	12,901	0	0
FOREIGN STUDENTS PRO	310	610	0	920
HOUSING SERVICE	0	44	0	44
OTHER PROVISIONS	362	(1,528)	103	(1,064)
OTHER SOCIAL SERVICE	3,388	8,002	1,249	12,639
PLACEMENT	0	1,761	103	1,864
PUBLIC CEREMONIES	198	0	0	198
RECREATIONAL PROGRAM	6,866	13,892	167	20,924
REGISTRAR	1,800	2,358	8	4,166
STUDENT HEALTH SERVI	125	34,798	3	34,926
STUDENT SERVICES - U	0	(119)	0	(119)
STUDENT SERVICES-ELI	(44)	(210)	0	(254)
SUPPL EDUCATIONAL SE	388	2,390	4	2,782
<b>Total</b>	<b>7,350</b>	<b>90,206</b>	<b>1,827</b>	<b>99,383</b>
<b>Institutional Support</b>				
ACADEMIC SENATE SECR	894	6	0	899
ACCOUNTING	4,040	208	0	4,249
AUDITS - INTERNAL &	1,090	0	0	1,090
BUSINESS MANAGEMENT	2,332	1,855	3	4,189
CASHIERS	225	5	0	230
CHANCELLORS & VICE C	12,235	186	28	12,449
COMPENSATED ABSENCES	(436)	11	(6)	(431)
COMPUTER CENTERS	597	1,128	0	1,725
CONSTRUCTION MANAGEM	3,598	537	9	4,145
CONTRACTS & GRANTS A	3,273	2,001	825	6,099
DEVELOPMENT	7,332	11,084	171	18,586

# RIVERSIDE

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2018-19 Schedule B  
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Total
<b>Institutional Support</b>				
DUPLICATING	0	(60)	0	(60)
EDUC FEE EXPENSE PRO	(23,808)	23,808	0	0
ELIM CAP EXP-INS SUP	(124)	(1,985)	0	(2,108)
ENVIRONMENTA HEALTH	2,908	772	0	3,681
GARAGE	0	2,503	1	2,504
GENERAL COUNSEL	1,393	0	1	1,395
INFORMATION SYSTEMS	14,994	(70)	26	14,949
INSURANCE MANAGEMENT	68	0	0	68
MAIL & MESSENGER	1,243	0	1	1,245
MATERIAL MANAGEMENT	1,177	1,081	2	2,260
OTHER GEN ADMINST SE	1,134	(1,050)	8	92
OTHER PROVISIONS	(1,733)	(29,973)	0	(31,706)
PERSONNEL	8,670	1,519	35	10,223
PLANNING & BUDGETING	4,657	(83)	0	4,573
POLICE	7,675	(465)	0	7,211
PUBLIC RELATIONS	1,426	106	0	1,532
TELEPHONE	1,216	39	0	1,255
UCOP ASSESS-INS SUP	0	160	0	160
<b>Total</b>	<b>56,076</b>	<b>13,324</b>	<b>1,104</b>	<b>70,504</b>
<b>OMP</b>				
ADMINISTRATION - GEN	4,114	(15,236)	0	(11,122)
BLDNG MAINT/REPAIR/A	4,985	15,965	0	20,950
COMPENSATED ABSENCES	90	4	0	94
EDUCATIONAL FEE EXPE	(18,731)	18,731	0	0
GROUNDS MAINTENANCE	3,918	(14)	0	3,904
JANITORIAL SERVICES	12,604	0	0	12,605
OMP - UCOP ASSESMEN	0	(119)	0	(119)
OPER & MAINT OF PLAN	(148)	(167)	0	(315)
OTHER PROVISIONS	1,448	(1,636)	0	(187)
PLANT SERVICES - GEN	0	0	0	0
REFUSE DISPOSAL - GE	569	(166)	0	403
UTILITIES - GENERAL	16,301	710	0	17,011
<b>Total</b>	<b>25,151</b>	<b>18,073</b>	<b>0</b>	<b>43,224</b>
<b>Student Financial Aid</b>				
SCHOLARSHIP ALLOWANC	0	(137,782)	0	(137,782)
STUDENT FINANCIAL AI	12,861	115,621	69,340	197,823
<b>Total</b>	<b>12,861</b>	<b>(22,161)</b>	<b>69,340</b>	<b>60,041</b>
<b>Auxiliary Enterprises</b>				
APARTMENTS	0	(4)	0	(4)
AUXILIARIES-ELIMINAT	0	(201)	0	(201)
AUXILIARY ENTERPRISE	0	(170)	0	(170)
BOOKSTORES	0	550	0	550
CAFETERIAS	0	28,767	149	28,916
COMPENSATED ABSENCES	0	41	0	41
OTHER AUXILLIARY ENT	0	7,585	13	7,598
OTHER PROVISIONS	0	(1,700)	0	(1,700)
PARKING	0	4,719	3	4,722
RESIDENCE HALLS	0	35,578	2	35,579
<b>Total</b>	<b>0</b>	<b>75,164</b>	<b>167</b>	<b>75,331</b>
<b>Grand Total</b>	<b>350,299</b>	<b>357,073</b>	<b>177,752</b>	<b>885,124</b>

# RIVERSIDE

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2018-19 Schedule B  
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
<b>Instruction</b>				
AGRICULTURE AND NAT	13,179	(9)	8,773	21,943
AREA STUDIES	267	0	138	405
BIOLOGICAL SCIENCES	7,273	0	5,072	12,346
BUSINESS AND MANAGEM	14,041	0	8,072	22,113
COMMUNICATIONS	143	0	64	207
COMPENSATED ABSENCES	(670)	0	0	(670)
COMPUTER & INFORMATI	7,483	0	3,917	11,400
EDUCATION	6,817	0	3,651	10,468
EDUCATIONAL FEE EXPE	12	0	8	20
ENGINEERING	21,075	(286)	15,590	36,378
FINE & APPLIED ARTS	11,674	0	6,252	17,926
FOREIGN LANGUAGES	3,833	0	1,792	5,626
INSTRUCTION - UCOP A	0	0	(646)	(646)
INSTRUCTION-ELIMINAT	0	0	(5,120)	(5,120)
INTERDISCIPLINARY ST	3,550	0	1,752	5,302
LETTERS	17,074	0	8,833	25,907
LIBRARY SCIENCE	115	0	50	166
MATHEMATICS	9,056	0	4,747	13,803
MEDICINE	40,450	(9,734)	34,253	64,970
OCCUPATNL & VOCATNL	152	0	54	206
OTHER PROVISIONS	2,411	(8,317)	10,255	4,350
PHYSICAL SCIENCES	19,870	(45)	14,021	33,846
PSYCHOLOGY	6,846	0	4,168	11,014
SOCIAL SCIENCES	23,387	0	12,038	35,425
SOCIAL WELFARE	3,325	0	1,659	4,984
SUMMER SESSION	4,643	0	526	5,169
THEOLOGY	1,360	0	687	2,047
UNIVERSITY EXTENSION	10,989	(2,376)	13,112	21,725
<b>Total</b>	<b>228,355</b>	<b>(20,766)</b>	<b>153,719</b>	<b>361,308</b>
<b>Research</b>				
AGRICULTURE AND NAT	32,225	(10)	26,798	59,013
AREA STUDIES	184	0	458	642
BIOLOGICAL SCIENCES	2,423	(47)	2,437	4,813
BUSINESS AND MANAGEM	1	0	61	61
COMPENSATED ABSENCES	504	0	0	504
COMPUTER & INFORMATI	3,385	0	2,867	6,252
EDUCATION	923	0	889	1,812
ENGINEERING	10,392	(2,092)	13,946	22,246
FINE & APPLIED ARTS	82	0	93	175
FOREIGN LANGUAGES	50	0	33	83
INTERDISCIPLINARY ST	2,090	0	1,629	3,719
LETTERS	107	0	67	174
LIBRARY SCIENCE	269	(26)	351	594
MATHEMATICS	815	0	907	1,721
MEDICINE	3,135	0	4,065	7,200
OTHER PROVISIONS	25	(3,200)	3,739	564
PHYSICAL SCIENCES	6,963	0	7,776	14,739
PSYCHOLOGY	1,213	0	2,490	3,703
PUBLIC HEALTH	7	0	13	20
RESEARCH - UCOP ASSE	0	0	(255)	(255)
RESEARCH-ELIMINATION	0	0	(5,470)	(5,470)
SOCIAL SCIENCES	954	0	1,222	2,176
SOCIAL WELFARE	1,016	0	531	1,548
THEOLOGY	11	0	49	60
<b>Total</b>	<b>66,772</b>	<b>(5,375)</b>	<b>64,696</b>	<b>126,093</b>
<b>Public Service</b>				
ARTS AND LECTURES	91	(17)	176	249
COMMUNITY SERVICE PR	2,465	0	2,716	5,181
NO UAS SUB/SUB TTL	643	0	1,354	1,997

# RIVERSIDE

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2018-19 Schedule B  
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
<b>Public Service</b>				
OTHER PROVISIONS	0	(194)	167	(27)
PUBLIC SERVICE - UCO	0	0	(17)	(17)
PUBLIC SERVICE-ELIMI	0	0	(52)	(52)
WORK STUDY PROG - CO	279	0	2	281
<b>Total</b>	<b>3,478</b>	<b>(211)</b>	<b>4,346</b>	<b>7,613</b>
<b>Academic Support</b>				
ACADEMIC ADMINIST -	13,534	(73)	8,435	21,896
ACADEMIC SUPPORT - U	0	0	(170)	(170)
ACADEMIC SUPPORT-ELI	(1,990)	0	(6,112)	(8,102)
AUDIO/VISUAL SERVICE	45	0	27	72
COMPENSATED ABSENCES	(1,473)	0	0	(1,473)
COMPUTING SUPPORT	3,961	(13)	3,824	7,772
COURSE & CURR DEVLPM	1	(3)	47	45
EDUCATIONAL FEE EXPE	0	0	0	0
FINE ARTS PRODUCTION	277	(34)	140	383
MUSEUMS AND GALERIES	0	(2)	18	15
OTHER ANCILLARY SUPP	523	(50)	474	947
OTHER PROVISIONS	576	(2,291)	1,575	(141)
OTHER PROVISIONS - L	183	0	122	305
SHOPS	1,373	(2,110)	3,556	2,819
VETERINARY MEDICINE	235	0	133	368
VIVARIUM	1,140	(1,675)	1,629	1,094
<b>Total</b>	<b>18,385</b>	<b>(6,252)</b>	<b>13,698</b>	<b>25,830</b>
<b>Libraries</b>				
LIBRARIES - GENERAL	6,995	(16)	8,817	15,796
<b>Total</b>	<b>6,995</b>	<b>(16)</b>	<b>8,817</b>	<b>15,796</b>
<b>Student Services</b>				
ADMINISTRATION	1,977	0	1,100	3,077
ADMINISTRATION - GEN	2,675	(430)	3,747	5,993
ADMISSIONS	3,115	1	2,462	5,578
ASSOCIATED STUDENTS	798	(13)	2,968	3,753
COMPENSATED ABSENCES	34	0	0	34
CULTURAL PROGRAMS	1,407	(4)	1,418	2,821
DISADVANTAGED SUDENT	610	0	490	1,100
EDUCATIONAL FEE EXPE	0	0	0	0
FOREIGN STUDENTS PRO	541	0	378	920
HOUSING SERVICE	0	0	44	44
OTHER PROVISIONS	169	(1,662)	429	(1,064)
OTHER SOCIAL SERVICE	5,939	(911)	7,612	12,639
PLACEMENT	1,179	(8)	693	1,864
PUBLIC CEREMONIES	(1)	0	199	198
RECREATIONAL PROGRAM	9,976	(265)	11,214	20,924
REGISTRAR	2,657	0	1,509	4,166
STUDENT HEALTH SERVI	6,076	0	28,850	34,926
STUDENT SERVICES - U	0	0	(119)	(119)
STUDENT SERVICES-ELI	0	0	(254)	(254)
SUPPL EDUCATIONAL SE	2,023	(9)	768	2,782
<b>Total</b>	<b>39,176</b>	<b>(3,301)</b>	<b>63,508</b>	<b>99,383</b>
<b>Institutional Support</b>				
ACADEMIC SENATE SECR	569	0	331	899
ACCOUNTING	2,534	0	1,714	4,249
AUDITS - INTERNAL &	729	0	361	1,090
BUSINESS MANAGEMENT	2,389	(66)	1,866	4,189
CASHIERS	253	(163)	140	230
CHANCELLORS & VICE C	7,539	(18)	4,928	12,449
COMPENSATED ABSENCES	(435)	0	4	(431)
COMPUTER CENTERS	265	0	1,460	1,725
CONSTRUCTION MANAGEM	2,903	(3,965)	5,207	4,145
CONTRACTS & GRANTS A	3,251	0	2,848	6,099
DEVELOPMENT	11,031	0	7,555	18,586

# RIVERSIDE

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2018-19 Schedule B  
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
<b>Institutional Support</b>				
DUPLICATING	430	(1,816)	1,325	(60)
EDUC FEE EXPENSE PRO	0	0	0	0
ELIM CAP EXP-INS SUP	0	0	(2,108)	(2,108)
ENVIRONMENTA HEALTH	1,880	0	1,801	3,681
GARAGE	683	(2,392)	4,214	2,504
GENERAL COUNSEL	668	0	727	1,395
INFORMATION SYSTEMS	10,085	(5,344)	10,208	14,949
INSURANCE MANAGEMENT	47	0	21	68
MAIL & MESSENGER	437	(23)	831	1,245
MATERIAL MANAGEMENT	1,565	(3,209)	3,904	2,260
OTHER GEN ADMINST SE	577	(1,114)	628	92
OTHER PROVISIONS	519	60,076	(92,300)	(31,706)
PERSONNEL	6,312	(477)	4,388	10,223
PLANNING & BUDGETING	2,944	0	1,629	4,573
POLICE	5,516	(1,827)	3,522	7,211
PUBLIC RELATIONS	521	0	1,011	1,532
TELEPHONE	377	(55)	933	1,255
UCOP ASSESS-INS SUP	0	(686)	846	160
<b>Total</b>	<b>63,589</b>	<b>38,922</b>	<b>(32,007)</b>	<b>70,504</b>
<b>OMP</b>				
ADMINISTRATION - GEN	2,178	(15,237)	1,938	(11,122)
BLDNG MAINT/REPAIR/A	7,852	(575)	13,673	20,950
COMPENSATED ABSENCES	94	0	0	94
EDUCATIONAL FEE EXPE	0	0	0	0
GROUNDS MAINTENANCE	2,146	(830)	2,587	3,904
JANITORIAL SERVICES	6,026	0	6,578	12,605
OMP - UCOP ASSESSMEN	0	0	(119)	(119)
OPER & MAINT OF PLAN	0	0	(315)	(315)
OTHER PROVISIONS	59	3,560	(3,806)	(187)
PLANT SERVICES - GEN	207	(1,144)	936	0
REFUSE DISPOSAL - GE	324	(475)	554	403
UTILITIES - GENERAL	1,081	(4,875)	20,806	17,011
<b>Total</b>	<b>19,968</b>	<b>(19,576)</b>	<b>42,832</b>	<b>43,224</b>
<b>Student Financial Aid</b>				
SCHOLARSHIP ALLOWANC	0	0	(137,782)	(137,782)
STUDENT FINANCIAL AI	6	0	197,817	197,823
<b>Total</b>	<b>6</b>	<b>0</b>	<b>60,035</b>	<b>60,041</b>
<b>Auxiliary Enterprises</b>				
APARTMENTS	(3)	0	(1)	(4)
AUXILIARIES-ELIMINAT	0	0	(201)	(201)
AUXILIARY ENTERPRISE	0	0	(170)	(170)
BOOKSTORES	169	0	381	550
CAFETERIAS	10,187	(5,289)	24,019	28,916
COMPENSATED ABSENCES	41	0	0	41
OTHER AUXILLIARY ENT	3,210	(277)	4,664	7,598
OTHER PROVISIONS	0	(1,684)	(16)	(1,700)
PARKING	2,035	(808)	3,495	4,722
RESIDENCE HALLS	1,760	(1,194)	35,013	35,579
<b>Total</b>	<b>17,399</b>	<b>(9,252)</b>	<b>67,184</b>	<b>75,331</b>
<b>Total</b>	<b>464,124</b>	<b>(25,828)</b>	<b>446,829</b>	<b>885,124</b>



CURRENT FUND EXPENDITURES BY DEPARTMENT

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<u>AGRICULTURAL EXPERIMENT STATION</u>							
<u>RESEARCH</u>							
CNAS Dean's Office	2,396	2,230	-	165	1,404	992	-
Agricultural Operations	2,318	2,050	1	267	1,267	1,051	-
Biochemistry	2,570	698	60	1,812	1,448	1,122	-
Evolution, Ecology & Orgns Bio	996	17	6	973	298	698	-
Botany and Plant Sciences	15,562	7,578	227	7,756	8,433	7,129	-
Earth and Planetary Sciences	3,148	234	26	2,888	1,249	1,899	-
Entomology	12,300	5,308	17	6,975	7,197	5,103	-
Nematology	3,211	1,181	34	1,996	1,694	1,517	-
Molecular, Cell & Systems Bio	5,446	850	5	4,591	2,688	2,758	-
Microbiology & Plant Pathology	10,329	3,237	31	7,062	5,188	5,142	-
Environmental Sciences	4,566	2,194	362	2,011	2,749	1,817	-
Statistics	561	251	-	309	341	220	-
BMPN Administration	837	837	-	-	556	281	-
EMN Administration	18	18	-	-	14	3	-
BEES Administrative Unit	295	295	-	-	198	97	-
<b>Total</b>	<b>64,552</b>	<b>26,977</b>	<b>770</b>	<b>36,805</b>	<b>34,725</b>	<b>29,828</b>	<b>-</b>
<u>ACADEMIC SUPPORT</u>							
CNAS Dean's Office	2,079	2,058	20	1	1,397	682	-
<b>Total Agricultural Experimental Station</b>	<b>66,631</b>	<b>29,035</b>	<b>790</b>	<b>36,806</b>	<b>36,121</b>	<b>30,510</b>	<b>-</b>
<u>COLLEGE OF NATURAL AND AGRICULTURAL SCIENCES</u>							
<u>INSTRUCTION</u>							
CNAS Dean's Office	892	784	(7)	115	385	516	9
Agricultural Operations	121	-	121	0	60	61	-
Biochemistry	3,537	3,507	30	0	2,084	1,453	-
Evolution, Ecology & Orgns Bio	7,715	7,337	378	-	4,627	3,087	-
Botany and Plant Sciences	4,441	4,272	41	127	2,782	1,658	-
Entomology	2,900	2,702	26	172	1,776	1,124	-
Natural Reserves	777	777	-	-	512	265	-
Nematology	318	319	0	(1)	203	115	-
Molecular, Cell & Systems Bio	4,908	4,855	19	34	2,888	2,020	-
Microbiology & Plant Pathology	2,534	2,519	8	7	1,412	1,122	-
Environmental Sciences	2,962	2,954	8	0	1,728	1,234	-
Chemistry	14,170	13,451	563	157	8,091	6,079	-
Earth and Planetary Sciences	5,250	5,082	132	36	3,129	2,166	45
Mathematics	9,794	9,537	182	74	6,438	3,356	-
Physics and Astronomy	14,395	14,105	244	46	8,635	5,760	-
Statistics	4,009	3,953	60	(3)	2,618	1,391	-
Ctr for Conservation Biology	77	77	-	-	51	26	-
Genetics Program	31	31	-	-	15	16	-
Cell & Developmental Bio Prgm	84	84	-	-	37	47	-
Microbiology Prgm	26	26	-	-	8	18	-
BMPN Administration	318	318	-	-	207	111	-
CNAS Graduate Stdt Affairs Ctr	1,145	1,141	(1)	5	741	404	-
Neuroscience Program	50	50	-	-	34	16	-
Environmental Toxicology Prgm	38	38	-	-	19	19	-
EMN Administration	964	964	-	-	639	324	-
Institute of Genomics	273	272	-	1	191	83	-
Center for Plant Cell Biology	43	43	-	-	26	17	-
BEES Administrative Unit	530	530	-	-	346	184	-
Science and Math Initiative	191	1	-	191	110	81	-
Stem Cell Center	192	192	-	-	97	95	-
CNAS-Schol/Gifts/Endow	4	-	-	4	-	4	-
CNAS Department Resources	0	0	-	-	-	0	-
CNAS Personnel Service Center	1,249	1,246	0	3	799	450	-
<b>Total</b>	<b>83,939</b>	<b>81,166</b>	<b>1,803</b>	<b>970</b>	<b>50,691</b>	<b>33,301</b>	<b>53</b>
<u>RESEARCH</u>							
Natural Reserves	458	227	48	184	283	185	10
Chemistry	6,439	284	(25)	6,179	3,158	3,281	-
Mathematics	1,161	7	-	1,154	474	687	-
Physics and Astronomy	5,086	47	7	5,032	2,525	2,561	-
Salinity Laboratory	251	-	-	251	-	251	-
Ctr for Conservation Biology	505	13	0	492	312	193	-
Genetics Program	67	66	0	-	32	34	-
Cell & Developmental Bio Prgm	54	54	-	-	25	28	-
Microbiology Prgm	33	33	-	-	11	22	-
Neuroscience Program	26	26	-	-	19	8	-
Environmental Toxicology Prgm	55	55	0	-	31	24	-
Institute of Genomics	1,723	958	(3)	768	752	981	10
Center for Plant Cell Biology	321	317	0	5	221	100	-
Plant Transformation Facility	99	95	-	3	68	31	-
ICAM	0	-	0	-	-	0	-

## CURRENT FUND EXPENDITURES BY DEPARTMENT

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Stem Cell Center	(11)	-	(16)	5	-	26	37
CNAS Personnel Service Center	1,060	1,060	-	-	690	370	-
<b>Total</b>	<b>17,325</b>	<b>3,243</b>	<b>11</b>	<b>14,071</b>	<b>8,600</b>	<b>8,781</b>	<b>57</b>
<b>ACADEMIC SUPPORT</b>							
Agricultural Operations	905	-	902	4	519	1,179	793
Evolution, Ecology & Orgns Bio	7	1	4	2	-	11	4
Botany and Plant Sciences	49	-	45	4	21	28	-
Entomology	23	-	23	-	2	21	-
Molecular, Cell & Systems Bio	5	2	-	3	2	3	-
Microbiology & Plant Pathology	223	1	222	1	6	217	-
Environmental Sciences	36	21	9	7	8	53	25
Chemistry	544	465	80	-	369	439	264
Earth and Planetary Sciences	363	56	307	0	21	342	-
Mathematics	13	8	3	2	2	11	-
Statistics	14	-	4	10	7	7	-
Botanic Gardens	609	265	22	323	412	203	6
Ctr for Conservation Biology	11	-	11	0	18	14	21
Institute of Genomics	(48)	-	(48)	-	(11)	531	569
Center for Plant Cell Biology	(47)	-	(47)	-	11	123	181
Plant Transformation Facility	45	43	3	-	62	32	49
CNAS Shops and Facilities	219	218	0	1	161	132	73
CNAS UG Academic Advising Ctr	2,811	2,107	33	671	1,823	988	-
<b>Total</b>	<b>5,785</b>	<b>3,186</b>	<b>1,572</b>	<b>1,026</b>	<b>3,434</b>	<b>4,335</b>	<b>1,984</b>
<b>PUBLIC SUPPORT</b>							
CNAS Dean's Office	383	300	84	(1)	128	255	-
Botany and Plant Sciences	270	-	270	-	201	70	-
Entomology	(0)	(0)	-	-	-	(0)	-
Environmental Sciences	38	-	0	38	30	8	-
Botanic Gardens	71	24	47	-	6	65	-
Institute of Genomics	2	-	2	-	-	2	-
<b>Total</b>	<b>764</b>	<b>324</b>	<b>403</b>	<b>37</b>	<b>365</b>	<b>399</b>	<b>-</b>
<b>Total College of Natural and Agricultural Sciences</b>	<b>107,812</b>	<b>87,918</b>	<b>3,789</b>	<b>16,104</b>	<b>63,090</b>	<b>46,816</b>	<b>2,094</b>
<b>GRADUATE SCHOOL OF MANAGEMENT</b>							
<b>INSTRUCTION</b>	<b>22,113</b>	<b>13,160</b>	<b>8,614</b>	<b>339</b>	<b>14,041</b>	<b>8,072</b>	<b>-</b>
<b>RESEARCH</b>	<b>67</b>	<b>6</b>	<b>19</b>	<b>43</b>	<b>1</b>	<b>66</b>	<b>-</b>
<b>ACADEMIC SUPPORT</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>-</b>
<b>PUBLIC SERVICE</b>	<b>390</b>	<b>-</b>	<b>257</b>	<b>132</b>	<b>26</b>	<b>364</b>	<b>-</b>
<b>Total Graduate School of Management</b>	<b>22,570</b>	<b>13,166</b>	<b>8,890</b>	<b>514</b>	<b>14,067</b>	<b>8,503</b>	<b>-</b>
<b>SCHOOL OF EDUCATION</b>							
<b>INSTRUCTION</b>	<b>10,277</b>	<b>10,092</b>	<b>122</b>	<b>63</b>	<b>6,706</b>	<b>3,571</b>	<b>-</b>
<b>RESEARCH</b>	<b>1,812</b>	<b>64</b>	<b>(5)</b>	<b>1,753</b>	<b>923</b>	<b>889</b>	<b>-</b>
<b>PUBLIC SERVICE</b>	<b>773</b>	<b>-</b>	<b>127</b>	<b>646</b>	<b>232</b>	<b>541</b>	<b>-</b>
<b>ACADEMIC SUPPORT</b>	<b>268</b>	<b>-</b>	<b>2</b>	<b>265</b>	<b>127</b>	<b>141</b>	<b>-</b>
<b>Total School of Education</b>	<b>13,129</b>	<b>10,156</b>	<b>247</b>	<b>2,726</b>	<b>7,988</b>	<b>5,141</b>	<b>-</b>
<b>COLLEGE OF ENGINEERING</b>							
<b>INSTRUCTION</b>							
Engineering- Dean's Office	1,645	1,272	258	115	892	753	-
Computer Science & Engineering	11,400	11,090	273	36	7,483	3,917	-
Electrical & Computer Engineering	8,598	8,443	154	1	5,653	2,945	-
Chemical/Environmental Engineering	7,056	6,815	165	76	4,187	2,869	-
Mechanical Engineering	8,367	7,887	390	90	4,758	3,610	-
Center for Environmental Research and Technology (CE-CERT)	1,043	289	8	745	378	664	-
Center for Research in Intelligent Systems	87	57	-	31	50	37	-
Ctr for Nano Sci & Engr	866	626	240	-	550	555	238
Bioengineering	5,703	5,519	103	81	3,459	2,244	-
Material Sci/Engr Pgm	539	538	(1)	2	316	266	42
WC Global Energy Center	580	-	3	576	324	262	6
UC-KIMS Ctr Innov Mat/Enrg/Env	93	59	-	34	54	39	-
POEM Center in BCoE	80	21	59	-	15	65	-

## CURRENT FUND EXPENDITURES BY DEPARTMENT

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
COE Personnel Services	1,013	1,013	-	-	667	347	-
Cntr for Indstrl Biotechnology	46	46	-	-	44	2	-
BCOE MS On-line ENGR Program	1,583	-	1,583	-	341	1,242	-
Computer Engineering Program	82	82	-	-	51	31	-
<b>Total</b>	<b>48,782</b>	<b>43,758</b>	<b>3,236</b>	<b>1,788</b>	<b>29,222</b>	<b>19,846</b>	<b>286</b>
<b>RESEARCH</b>							
Engineering - Dean's Office	70	63	2	5	43	27	-
Computer Science & Engineering	6,201	154	127	5,920	3,385	2,816	-
Electrical & Computer Engineering	3,619	82	22	3,515	1,680	1,941	2
Chemical/Environmental Engineering	4,016	99	91	3,826	1,753	2,278	15
Mechanical Engineering	3,341	214	198	2,930	1,687	1,664	10
Center for Environmental Research and Technology (CE-CERT)	7,726	143	(315)	7,897	3,657	6,134	2,066
Center for Research in Intelligent Systems	128	-	-	128	86	42	-
Bioengineering	1,846	15	(37)	1,868	759	1,087	-
Material Sci/Engr Pgm	3	3	-	-	-	3	-
WC Global Energy Center	601	10	176	415	346	255	-
UC-KIMS Ctr Innov Mat/Enrg/Env	200	-	-	200	49	150	-
POEM Center in BCoE	351	-	97	254	179	172	-
UC-Light Research Center	144	-	1	143	53	91	-
Cntr for Indstrl Biotechnology	56	-	-	56	25	31	-
<b>Total</b>	<b>28,300</b>	<b>782</b>	<b>360</b>	<b>27,157</b>	<b>13,701</b>	<b>16,691</b>	<b>2,092</b>
<b>Public Support</b>							
Engineering - Dean's Office	8	6	2	-	-	8	-
<b>ACADEMIC SUPPORT</b>							
Engineering - Dean's Office	4,140	3,737	69	334	2,327	1,824	11
Bioengineering	32	20	8	3	-	32	-
Center for Environmental Research and Technology (CE-CERT)	118	-	118	-	34	85	1
<b>Total</b>	<b>4,290</b>	<b>3,757</b>	<b>196</b>	<b>337</b>	<b>2,361</b>	<b>1,941</b>	<b>12</b>
<b>Total College of Engineering</b>	<b>81,380</b>	<b>48,303</b>	<b>3,794</b>	<b>29,283</b>	<b>45,284</b>	<b>38,486</b>	<b>2,390</b>
<b>COLLEGE OF HUMANITIES AND SOCIAL SCIENCES</b>							
<b>INSTRUCTION</b>							
CHA&SS Dean's Office	207	207	-	-	143	64	-
CHA&SS Student Affairs	2,827	2,798	29	-	1,917	910	-
Center for Bibliographical Studies	166	166	0	(0)	115	50	-
Center for Ideas and Society	219	213	1	5	110	109	-
Center for Social & Behavior Sciences	(2)	-	(2)	-	-	(2)	-
English	4,201	4,193	7	1	2,799	1,402	-
History	6,716	6,674	13	29	4,516	2,200	-
Comparative Lit & Languages	5,626	5,472	57	97	3,833	1,792	-
Philosophy	4,890	4,879	10	1	3,268	1,622	-
Religious Studies	2,047	1,565	408	74	1,360	687	-
Hispanic Studies	2,848	2,786	62	0	1,853	994	-
Anthropology	3,424	3,397	6	22	2,255	1,170	-
Economics	6,202	6,011	178	13	4,115	2,087	-
Ethnic Studies	2,854	2,828	2	24	1,853	1,001	-
Political Sciences	5,839	5,792	25	23	3,867	1,972	-
Psychology	10,915	10,860	27	28	6,807	4,109	-
Sociology	4,323	4,318	4	-	2,840	1,483	-
Gender & Sexuality Studies	1,659	1,652	7	0	1,113	546	-
Art	2,261	2,201	56	5	1,505	756	-
History of Art	2,236	2,206	1	29	1,492	744	-
Creative Writing	4,592	4,386	(28)	234	3,082	1,511	-
Dance	2,672	2,646	12	14	1,722	950	-
Music	3,660	3,500	146	14	2,385	1,275	-
Theatre	3,007	2,810	197	1	2,013	994	-
Liberal Stds & Interdisc Prgs	116	112	3	0	76	40	-
Gluck Administration	216	-	0	216	155	62	-
CHASS Facilities Mgmt	594	572	1	21	389	204	-
Performing Arts Administration	829	823	0	6	546	283	-
Arts/Art History Administration	274	273	-	1	180	94	-
MFA Writing Desert Campus	1,387	6	1,381	0	661	726	-
UCR ARTSBlock	2,177	1,988	2	187	1,286	892	-
Media and Cultural Studies	3,159	3,141	12	6	2,135	1,024	-
Multidisciplinary Admin Unit	665	661	1	3	430	235	-
Anthro/Soci Admin Unit	591	591	-	-	386	205	-
Comp Lit & Foreign Lang/Hispan Admin	322	322	-	-	212	110	-
Econ/Poli Sci Admin Unit	500	500	-	-	323	177	-
<b>Total</b>	<b>94,221</b>	<b>90,549</b>	<b>2,618</b>	<b>1,054</b>	<b>61,743</b>	<b>32,477</b>	<b>-</b>

CURRENT FUND EXPENDITURES BY DEPARTMENT

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<b>RESEARCH</b>							
Center for Bibliographical Studies	594	-	13	580	269	351	26
Center for Ideas and Society	355	210	13	131	167	188	-
Center for Social & Behavior Sciences	(0)	-	(0)	-	-	(0)	-
English	132	17	16	98	97	35	-
History	268	34	1	233	94	174	-
Comparative Lit & Languages	83	3	79	-	50	33	-
Philosophy	24	16	-	7	10	14	-
Religious Studies	60	8	4	48	11	49	-
Hispanic Studies	6	4	2	-	-	6	-
Anthropology	380	21	20	339	109	271	-
Economics	27	1	16	10	-	27	-
Ethnic Studies	149	22	3	125	76	73	-
Political Science	67	35	31	0	6	61	-
Psychology	3,703	140	(93)	3,655	1,213	2,490	-
Sociology	249	10	5	234	131	117	-
Gender & Sexuality Studies	12	11	1	-	-	12	-
Art	8	3	5	-	0	7	-
History of Art	106	2	6	99	70	36	-
Creative Writing	5	0	4	-	-	5	-
Dance	19	0	2	17	(0)	20	-
Music	14	14	-	-	0	14	-
Theatre	11	11	-	-	5	6	-
Archaeological Research Unit	242	-	242	-	157	85	-
Liberal Stds & Interdisc Prgs	1	1	-	-	1	0	-
UCR ARTSBlock	17	8	2	8	7	10	-
Media and Cultural Studies	13	8	1	5	-	13	-
<b>Total</b>	<b>6,544</b>	<b>581</b>	<b>375</b>	<b>5,588</b>	<b>2,473</b>	<b>4,097</b>	<b>26</b>
<b>ACADEMIC SUPPORT</b>							
CHA&SS Dean's Office	4,686	4,631	(19)	73	2,863	1,854	31
CHA&SS Student Affairs	1,032	1,028	-	4	706	326	-
History	25	1	24	-	-	25	-
Ethnic Studies	0	0	-	-	-	0	-
Hispanic Studies	1	-	1	-	-	1	-
Anthropology	0	-	0	-	-	0	-
Psychology	6	2	4	-	0	6	-
Art	6	-	6	-	-	6	-
Theatre	1	0	1	-	-	1	-
CHASS Facilities MGMT	383	306	76	-	277	140	34
UCR ARTSBlock	15	1	15	-	-	18	3
Media and Cultural Studies	19	2	17	-	17	2	-
<b>Total</b>	<b>6,174</b>	<b>5,970</b>	<b>125</b>	<b>78</b>	<b>3,863</b>	<b>2,378</b>	<b>68</b>
<b>PUBLIC SERVICE</b>							
Psychology	5	5	-	-	5	0	-
Gluck Administration	2	-	-	2	-	2	-
UCR ARTSBlock	123	-	73	51	16	124	17
Media & Cultural Studies	1	1	-	-	-	1	-
<b>Total</b>	<b>131</b>	<b>6</b>	<b>73</b>	<b>52</b>	<b>21</b>	<b>127</b>	<b>17</b>
<b>Total College of Humanities and Social Sciences</b>	<b>107,070</b>	<b>97,107</b>	<b>3,191</b>	<b>6,772</b>	<b>68,101</b>	<b>39,080</b>	<b>111</b>
<b>GRADUATE DIVISION</b>							
ACADEMIC SUPPORT	3,572	3,126	441	5	2,247	1,326	-
RESEARCH	-	-	-	-	-	-	-
<b>Total Graduate Division</b>	<b>3,572</b>	<b>3,126</b>	<b>441</b>	<b>5</b>	<b>2,247</b>	<b>1,326</b>	<b>-</b>
<b>SUMMER SESSION</b>							
INSTRUCTION	5,169	5,093	74	1	4,643	526	-
<b>UNIVERSITY EXTENSION</b>							
INSTRUCTION	21,725	-	21,605	120	10,989	13,112	2,376
ACADEMIC SUPPORT	-	-	-	-	-	-	-
PUBLIC SERVICE	-	-	-	-	-	-	-
<b>Total University Extension</b>	<b>21,725</b>	<b>-</b>	<b>21,605</b>	<b>120</b>	<b>10,989</b>	<b>13,112</b>	<b>2,376</b>

CURRENT FUND EXPENDITURES BY DEPARTMENT

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<u>SCHOOL OF MEDICINE</u>							
INSTRUCTION							
Biomedical Sciences	5,445	4,837	524	85	3,144	2,301	-
SOM - Dean's Office	854	804	51	-	468	387	-
SOM - Student Affairs	3,111	1,855	1,253	3	1,866	1,245	-
SOM - Internal Medicine	7,656	393	7,263	0	4,594	3,062	-
Dept. of Family Medicine	7,052	108	6,941	4	3,668	3,512	127
Graduate Medical Education	433	186	246	1	109	324	-
Undergraduate Medical Education	5,272	3,722	1,551	-	3,416	1,856	-
Community Engagement	2	-	2	-	2	0	-
Clinical Affairs	3,169	505	2,663	0	2,477	3,768	3,076
SOM Gifts, Endow, Scholarship	61	-	-	61	-	61	-
SOM Resources	(5,176)	1,052	(6,228)	-	2	1,193	6,372
SOM Compliance	973	971	0	1	615	358	-
SOM Research	1,174	1,003	171	-	634	555	14
SOM Cntr Healthy Communities	1,021	911	97	13	647	374	-
SOM - Finance & Administration	2,644	2,644	0	(0)	1,744	900	-
SOM Strategic Resource Center	3,469	3,420	49	-	2,167	1,303	-
SOM OB/GYN	2,613	172	2,441	-	917	1,696	-
SOM Neuroscience	9,272	850	8,346	76	4,411	4,969	109
SOM Surgery	41	41	-	-	40	2	-
SOM Pediatrics	2,703	114	2,589	-	1,558	1,180	36
SOM Medicine	2	-	2	-	2	0	-
Residency & Fellowship Programs	12,966	61	11,961	943	7,842	5,124	-
SOM UCR Health	212	171	41	-	129	83	-
<b>Total</b>	<b>64,970</b>	<b>23,820</b>	<b>39,963</b>	<b>1,186</b>	<b>40,450</b>	<b>34,253</b>	<b>9,734</b>
RESEARCH							
Biomedical Sciences	5,464	63	76	5,326	2,750	2,714	-
SOM - Student Affairs	32	0	-	31	22	10	-
Undergrad Medical Ed	1	1	-	1	-	1	-
SOM Research	22	-	-	22	7	15	-
SOM Cntr Healthy Communities	454	1	1	452	188	266	-
SOM Neuroscience	1,227	-	-	1,227	168	1,059	-
<b>Total</b>	<b>7,200</b>	<b>64</b>	<b>77</b>	<b>7,059</b>	<b>3,135</b>	<b>4,065</b>	<b>-</b>
ACADEMIC SUPPORT							
SOM - Dean's Office	2,224	1,078	1,142	5	1,530	694	-
SOM Gifts, Endow, Scholarship	44	-	-	44	-	44	-
<b>Total</b>	<b>2,269</b>	<b>1,078</b>	<b>1,142</b>	<b>49</b>	<b>1,530</b>	<b>738</b>	<b>-</b>
PUBLIC SERVICE							
Dept of Family Medicine	454	-	-	454	214	241	-
SOM Cntr Healthy Communities	52	-	-	52	20	32	-
SOM Neuroscience	260	-	-	260	57	203	-
SOM Pediatrics	99	-	-	99	80	19	-
Residency & Fellowship Programs	768	-	-	768	221	547	-
<b>Total</b>	<b>1,633</b>	<b>-</b>	<b>-</b>	<b>1,633</b>	<b>592</b>	<b>1,041</b>	<b>-</b>
<b>Total School of Medicine</b>	<b>76,072</b>	<b>24,962</b>	<b>41,181</b>	<b>9,928</b>	<b>45,708</b>	<b>40,098</b>	<b>9,734</b>
<u>SCHOOL OF PUBLIC POLICY</u>							
INSTRUCTION							
SPP Dean's Office	5,028	4,954	8	67	3,351	1,677	-
Blum Initiative	190	26	164	-	94	96	-
<b>Total</b>	<b>5,219</b>	<b>4,980</b>	<b>172</b>	<b>67</b>	<b>3,446</b>	<b>1,773</b>	<b>-</b>
RESEARCH							
Pres Cntr for Crime & Justice	386	323	0	64	249	137	-
CSSD-Cntr for Sust Suburb Dev	71	23	4	44	52	19	-
SPP Dean's Office	827	283	20	525	551	276	-
One Health Center	248	-	-	248	149	99	-
Center for Social Innovation	355	-	11	343	169	186	-
<b>Total</b>	<b>1,888</b>	<b>628</b>	<b>35</b>	<b>1,224</b>	<b>1,171</b>	<b>717</b>	<b>-</b>
ACADEMIC SUPPORT							
SPP Dean's Office	84	-	0	84	43	42	-
PUBLIC SERVICE							
SPP Dean's Office	6	-	-	6	4	2	-
<b>Total School of Public Policy</b>	<b>7,197</b>	<b>5,608</b>	<b>208</b>	<b>1,381</b>	<b>4,663</b>	<b>2,533</b>	<b>-</b>

CURRENT FUND EXPENDITURES BY DEPARTMENT

	Current Funds				Distribution		Less: Transfers
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	
		General	Designated				
<b>CAMPUS WIDE PROGRAMS</b>							
<b>INSTRUCTION</b>							
Technology Partnerships	405	405	-	-	267	138	-
University Writing Program	8,492	8,414	78	-	5,615	2,877	-
Education Abroad	646	401	244	-	246	400	-
Honors	1,185	1,180	3	2	732	453	-
RED Research Centers	206	206	-	-	152	54	-
Undergraduate Education	78	77	0	-	51	27	-
HUB Facilities Maintenance	20	3	16	-	12	8	-
Other	290	7,291	(8,639)	1,638	17	8,590	8,317
Eliminated Capital Expenditures	(5,120)	(4,777)	(349)	6	-	(5,120)	-
Compensated Absences Accrual	(670)	(630)	(8)	(32)	(670)	-	-
Educational Fee Expense Proration	-	(104,050)	104,050	-	-	-	-
UC Path Production Support	-	-	-	-	-	-	-
UC Path Project & Debt Allocation	(646)	-	(646)	-	-	(646)	-
<b>Total</b>	<b>4,884</b>	<b>(91,480)</b>	<b>94,749</b>	<b>1,615</b>	<b>6,421</b>	<b>6,780</b>	<b>8,317</b>
<b>RESEARCH</b>							
Network Operations	51	51	-	-	-	51	-
Indirect Cost Recovery	577	577	0	-	-	577	-
Graduate Division	169	111	3	55	128	41	-
Research & Economic Development Off	388	229	159	-	255	133	-
AVC/Dean of Students	15	-	-	15	14	0	-
UC MEXUS	418	285	-	133	252	165	-
RED Research Centers	1,404	61	681	662	555	849	-
Technology Partnerships	391	-	243	149	184	207	-
Institutional Research	65	0	40	26	43	23	-
The Well	20	-	-	20	7	13	-
RED Multidisc Research Bldg	156	125	-	31	78	78	-
Other	(13)	2,431	(2,449)	5	25	3,162	3,200
Eliminated Capital Expenditures	(5,470)	(1,031)	(211)	(4,227)	-	(5,470)	-
Compensated Absences Accrual	504	601	(133)	36	504	-	-
Educational Fee Expense Proration	-	-	-	-	-	-	-
UC Path Production Support	-	-	-	-	-	-	-
UC Path Project & Debt Allocation	(255)	-	(255)	-	-	(255)	-
<b>Total</b>	<b>(1,579)</b>	<b>3,440</b>	<b>(1,923)</b>	<b>(3,096)</b>	<b>2,046</b>	<b>(425)</b>	<b>3,200</b>
<b>PUBLIC SERVICE</b>							
Cultural Events	15	-	15	-	-	15	-
Early Academic Outreach Program	853	769	65	18	457	396	-
Financial Aid	281	-	10	271	279	2	-
Undergraduate Admissions	335	308	25	2	187	148	-
Undergraduate Education	0	-	-	0	0	0	-
University Writing Program	129	34	38	57	64	65	-
Office of TRIO Programs	1,466	3	-	1,463	699	767	-
Univ Eastside Community Collab	359	1	(6)	364	270	89	-
University Library	110	-	-	110	74	35	-
Graduate Division	3	-	-	3	-	3	-
Technology Partnerships	383	-	75	309	144	239	-
Other	(41)	90	(130)	-	1	152	194
Eliminated Capital Expenditures	(52)	-	(14)	(38)	-	(52)	-
Compensated Absences Accrual	(47)	(21)	(51)	24	(47)	-	-
Educational Fee Expense Proration	-	-	-	-	-	-	-
UC Path Production Support	-	-	-	-	-	-	-
UC Path Project & Debt Allocation	(17)	-	(17)	-	-	(17)	-
<b>Total</b>	<b>3,776</b>	<b>1,184</b>	<b>9</b>	<b>2,584</b>	<b>2,128</b>	<b>1,842</b>	<b>194</b>
<b>ACADEMIC SUPPORT</b>							
University Library	15,796	14,841	422	533	6,995	8,817	16
Student Technology Support	2,889	80	2,807	2	1,364	1,525	0
Academic Engagement	152	163	(11)	-	98	67	13
Infrastructure and Systems Ops	3,055	2,919	136	-	1,627	1,428	-
Campus Reporting Solutions	287	287	-	-	173	114	-
Student Information Systems	14	14	0	-	10	5	-
Enterprise Info Systems	8	8	-	-	6	3	-
Multimedia and Classroom Tech	695	660	35	-	379	316	-
Office of Campus Veterinarian	834	755	79	-	898	1,214	1,278
AVC- Enrollment Services	13	13	-	-	-	13	-
Academic Resource Center	66	-	-	66	45	21	-
Registrar	2	2	-	-	2	(1)	-
Camp UCR	28	14	(0)	14	18	10	-
RED Research Centers	1,153	896	257	-	686	1,041	575
Undergraduate Education	1,882	1,710	35	137	1,173	709	-
Palm Desert Center	1,090	850	237	3	519	602	32
Campus Student Technology Fund	101	-	101	-	-	101	-
Center for Teaching & Learning	569	201	305	62	284	284	-
Other	(1,783)	534	(2,333)	16	(437)	945	2,291
Eliminated Capital Expenditures	(8,102)	(7,320)	(524)	(257)	(1,990)	(6,112)	-
Compensated Absences Accrual	(1,473)	(232)	(1,233)	(8)	(1,473)	-	-

CURRENT FUND EXPENDITURES BY DEPARTMENT

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Educational Fee Expense Proration	-	(5,285)	5,285	-	-	-	-
UC Path Production Support	-	-	-	-	-	-	-
UC Path Project & Debt Allocation	(170)	-	(170)	-	-	(170)	-
<b>Total</b>	<b>17,106</b>	<b>11,109</b>	<b>5,427</b>	<b>570</b>	<b>10,379</b>	<b>10,931</b>	<b>4,204</b>
<b>Total Campus-Wide Programs</b>	<b>24,188</b>	<b>(75,747)</b>	<b>98,262</b>	<b>1,673</b>	<b>20,974</b>	<b>19,128</b>	<b>15,915</b>
<b>STUDENT SERVICES</b>							
Engineering - Dean's Office	93	-	-	93	74	19	-
CE-CERT	1	-	1	-	-	1	-
Cntr for Ideas and Society	0	0	-	-	-	0	-
Ethnic Studies	0	-	0	-	-	0	-
Molecular, Cell & Systems Bio	1	-	1	-	-	1	-
UNEX - International Educ Pgms	64	20	44	-	-	64	-
Graduate Student Association	518	-	513	5	121	397	-
Intercollegiate Athletics	12,052	6,866	5,027	159	5,314	6,744	6
Early Childhood Services	2,447	579	700	1,167	1,335	1,112	-
Highlander Union	2,577	-	2,575	2	584	2,904	911
Recreation/Student Rec Center	8,872	-	8,865	7	4,661	4,470	259
Network Operations	13	-	13	-	9	4	-
Graduate Division	6	-	6	-	-	6	-
VCSA Student Fees	1,330	-	1,330	-	-	1,330	-
African Student Programs	401	31	370	0	218	184	-
Asian Pacific Student Programs	415	8	407	-	235	180	-
ASUCR	1,245	-	1,244	2	436	839	29
AVC - Enrollment Services	1,287	1,159	127	1	748	538	-
AVC/Dean of Students	531	-	462	69	263	268	-
Student Health Services	31,936	-	31,934	2	4,177	27,759	-
Career Services Center	1,864	-	1,761	103	1,179	693	8
Chicano Student Programs	824	68	754	3	371	453	-
Counseling & Psychological Svc	2,328	125	2,201	1	1,473	855	-
Financial Aid	3,077	148	2,876	54	1,977	1,100	-
KUCR	543	21	522	-	325	218	-
LGBT Resource Center	454	12	436	6	221	237	4
Academic Resource Center	2,782	388	2,390	4	2,023	768	9
Native American Student Pgm	381	20	310	52	173	208	-
Student Disability Resource Ct	1,100	-	1,100	-	610	489	-
Student Life	4,526	1	4,516	9	1,283	3,243	-
Undergraduate Admissions	4,403	4,246	95	62	2,340	2,061	(1)
Student Affairs Admin	1,706	681	1,025	-	884	1,253	430
Women's Resource Center	371	24	342	4	207	163	-
Event Management & Protocol	198	198	-	-	(1)	199	-
Registrar	2,141	694	1,439	8	1,327	814	-
The Well	867	279	588	0	425	442	-
Undegraduate Education	87	0	87	-	74	13	-
Student Affairs Mktng & Communications	2,025	1,106	919	-	1,330	696	-
Student Affairs Technology Services	2,430	480	1,950	-	1,609	821	-
Media & Cultural Studies	1	-	1	-	-	1	-
Student Conduct Programs	767	207	560	-	483	284	-
SPP - Dean's Office	0	-	0	-	-	0	-
Office of TRIO Programs	10	10	-	-	-	10	-
Middle Eastern Student Center	249	55	194	-	130	118	-
AVC Health & Wellness	203	-	203	-	122	81	-
Residential Life- VCSA	2,269	2,267	-	2	1,422	847	-
Health & Wellness - Case Mgmt	459	-	459	-	304	155	-
International Student and Schlr	920	310	610	-	541	378	-
CARE Advocate	232	9	223	-	134	97	-
Other	(1,283)	362	(1,655)	10	-	363	1,646
Eliminated Capital Expenditures	(254)	(44)	(210)	-	-	(254)	-
Compensated Absences Accrual	34	(79)	112	1	34	-	-
Educational Fee Expense Proration	-	(12,901)	12,901	-	-	-	-
UC Path Production Support	-	-	-	-	-	-	-
UC Path Project & Debt Allocation	(119)	-	(119)	-	-	(119)	-
<b>Total Student Services</b>	<b>99,383</b>	<b>7,350</b>	<b>90,206</b>	<b>1,827</b>	<b>39,176</b>	<b>63,508</b>	<b>3,301</b>
<b>INSTITUTIONAL SUPPORT</b>							
CE-CERT	1	1	-	-	-	1	-
Political Science	1	1	-	-	-	1	-
History of Art	0	0	-	-	-	0	-
Biomedical Sciences	(0)	-	(0)	-	(0)	(0)	-
Ombudsman	299	299	-	-	190	108	-
University Library	13	-	13	-	-	13	-
Financial Planning & Analysis	1,486	1,486	0	-	1,003	483	-
Academic Senate - Admin	899	894	6	-	569	331	-
VC - Business & Admin Services	1,694	2,814	(1,120)	-	1,547	1,271	1,124
Faculty Housing Program	235	-	235	-	42	194	-
Audit and Advisory Services	1,090	1,090	0	-	729	361	-
Accounting	4,249	4,040	208	-	2,534	1,714	-
SBS/Cashiers	1,337	637	697	3	976	590	229
Human Resources	2,301	2,017	284	-	1,317	984	-
Employee & Labor Relations	1,241	880	361	-	765	476	-
Procurement Services	1,290	679	611	-	951	583	244

CURRENT FUND EXPENDITURES BY DEPARTMENT

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Equipment Management	33	33	-	-	21	12	-
Buisness Agreements	68	68	-	-	47	21	-
Fleet Services	1,040	-	1,038	1	470	2,944	2,375
Transportation and Parking Services	1,465	-	1,464	0	212	1,270	17
Environmental Health & Safety	2,992	2,220	772	0	1,513	1,479	-
Police	7,211	7,675	(465)	-	5,516	3,522	1,827
Chancellor's Office - Gen Ops	1,649	1,539	111	-	1,057	592	-
Chancellor's Office - Other	72	35	37	-	(0)	72	-
EEO & Affirmative Action Planning	729	728	1	-	381	348	-
ITS Associate Vice Chancellor	1,864	1,861	4	-	905	960	-
Infrastructure and Systems Ops	151	-	151	-	103	47	-
Campus Reporting Solutions	(14)	0	(14)	-	-	0	14
Student Information Systems	3,369	2,814	556	-	1,460	2,136	226
Enterprise Info Systems	3,945	3,817	129	(0)	1,885	2,083	23
Computer Support Services	2,785	1,713	1,046	25	1,678	1,107	0
Telecommunication Services	1,255	1,216	39	-	377	933	55
Network Operations	(2,385)	219	(2,604)	-	1,021	1,453	4,859
Indirect Cost Recovery	-	(3,911)	3,911	-	-	-	-
Multimedia and Classroom Tech	(220)	-	(220)	-	-	4	224
Research & Economic Development Office	2,708	1,723	321	664	1,239	1,469	-
Sponsored Pgm Admin Services	1,822	1,820	2	-	1,209	613	-
VCUA - Office	883	815	68	-	541	342	-
Event Management & Protocol	610	465	145	-	324	286	-
Gov't & Community Relations	806	761	45	-	479	327	-
Alumni Engagement	1,411	1,079	332	-	772	639	-
Development	8,520	0	8,371	149	5,253	3,267	-
University Communications	4,025	3,250	775	-	2,375	1,650	-
Chancellor's Unallocated	(15,526)	-	(15,526)	-	-	-	15,526
Staff Assembly	20	-	12	8	0	27	7
Dining Services	1	1	-	-	1	0	-
Project Management	1,305	791	514	-	2,749	2,521	3,965
General Discretionary	(89)	-	(89)	-	-	(89)	-
Advancement Finance & Admin	2,237	1,192	1,023	22	978	1,259	-
VP - International Affairs Admin	669	665	4	-	401	268	-
Research Compliance	961	961	0	-	589	372	-
Provost's Office - Gen Ops	2,024	1,989	29	7	1,132	893	-
Provost's Office - Other	69	60	9	-	14	55	-
Technology Partnerships	2,250	411	1,678	161	1,269	981	-
BAS IT Services	4	-	4	-	-	4	-
Advancement Services	1,495	1,062	432	-	830	665	-
Office of Legal Affairs	1,395	1,393	0	1	668	727	-
Acad Personnel - Gen Ops	2,615	2,604	0	11	1,743	872	-
Office of Admin Resolution	375	375	-	-	271	103	-
Executive Searches Unit	343	343	0	-	-	343	-
CNAS UG Academic Advising Ctr	4	4	-	-	-	4	-
AVC - Diversity & Inclusion	454	433	1	20	294	160	-
Institutional Research	543	543	-	-	363	179	-
Univ Eastside Community Collab	132	132	-	-	110	22	-
PB&A R'Shared Services Center	1,066	1,066	-	-	587	479	-
Office of Title IX	593	593	0	-	382	211	-
Risk Management	179	299	(120)	-	321	325	467
Alumni Association	1	-	-	1	-	1	-
Campus Wide Sustainability Pgm	282	250	23	9	154	128	-
INACTIVE Strategic Project Mgt	135	135	-	-	105	30	-
Fact Finding Office	280	280	-	-	190	90	-
CCO Immediate Office	1,042	1,033	9	-	481	561	-
Office of Emergency Management	473	345	128	-	303	170	-
SOM Cntr, Healthy Communities	1	1	-	-	-	1	-
Enterprise Risk Mgmt - ADMIN	207	207	-	-	139	68	-
Training & Education	668	3	666	-	414	255	-
Talent Acg & Diversity Outreach	496	496	-	-	272	224	-
Total Compensation	974	848	126	-	644	330	-
Employee & Org Development	506	363	143	-	265	251	10
Workplace Health and Wellness	978	91	862	24	595	383	-
Strategic Executive Admin Team	1,598	1,597	1	-	1,040	558	-
Data Base Administration	1,460	1,310	149	-	690	770	-
Data Center Operations	1,725	597	1,128	-	265	1,460	-
IT Cybersecurity	732	598	135	-	374	358	-
International Student and Scholars	505	464	41	-	175	330	-
CARE Advocate	154	154	0	-	98	56	-
Distribution Services	2,181	1,708	470	4	1,030	4,140	2,988
Support Services	(60)	-	(60)	-	430	1,325	1,816
PDC Business Operations	3	3	-	-	-	3	-
Office of Campus Architect	3,012	3,010	1	-	1,816	1,195	-
IT Security Policy	366	284	82	-	244	122	-
Identity & Access Management	567	454	112	-	344	222	-
Portfolio Demand & ITSM	864	738	126	1	584	280	-
Campus Web Solutions	1,188	1,186	2	-	618	569	-
Real Estate Office	2,554	2,554	-	-	-	2,554	-
Center for Teaching & Learning	273	-	273	-	179	92	(2)
Balance Sheet Accounts	(131)	-	(131)	-	-	(131)	-
Other	(16,749)	2,177	(18,926)	0	519	(92,183)	(74,915)
Eliminated Capital Expenditures	(2,108)	(124)	(1,985)	-	-	(2,108)	-
Compensated Absences Accrual	(435)	(439)	11	(6)	(435)	-	-



CURRENT FUND EXPENDITURES BY DEPARTMENT

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Educational Fee Expense Proration	-	(23,808)	23,808	-	-	-	-
UC Path Production Support	1,050	-	1,050	-	-	1,050	-
UC Path Project & Debt Allocation	(204)	-	(204)	-	-	(204)	-
<b>Total Institutional Support</b>	<b>70,635</b>	<b>56,207</b>	<b>13,324</b>	<b>1,104</b>	<b>63,700</b>	<b>(31,986)</b>	<b>(38,922)</b>
<b>OPERATION AND MAINTENANCE OF PLANT</b>							
Natural Reserves	239	88	150	0	59	180	-
FS Administration	(13,992)	1,244	(15,236)	-	647	598	15,237
Maintenance Services	12,360	12,063	297	-	4,404	8,431	475
Grounds	(14)	-	(14)	-	409	407	830
Environmental & Resource Svcs	10,905	10,872	34	-	5,048	6,432	575
Refuse	61	227	(166)	-	324	211	475
Central Plant Operations	3,011	2,351	661	-	1,033	1,978	-
Energy & Utility Management	14,000	13,951	50	-	47	18,828	4,875
Plant Services	(60)	-	(60)	-	-	610	669
Project Management	440	-	440	-	-	440	-
Building Maintenance for PDGC	335	335	-	-	77	258	-
Housing Facilities Services	15,573	689	14,883	-	7,372	8,201	-
HUB Facilities Maintenance	1,131	761	371	-	453	678	-
Other	(426)	1,360	(1,786)	-	-	(3,986)	(3,560)
Eliminated Capital Expenditures	(315)	(148)	(167)	-	-	(315)	-
Compensated Absences Accrual	94	90	4	-	94	-	-
Educational Fee Expense Proration	-	(18,731)	18,731	-	-	-	-
UC Path Production Support	-	-	-	-	-	-	-
UC Path Project & Debt Allocation	(119)	-	(119)	-	-	(119)	-
<b>Total Operation and Maintenance of Plant</b>	<b>43,224</b>	<b>25,151</b>	<b>18,073</b>	<b>0</b>	<b>19,968</b>	<b>42,832</b>	<b>19,576</b>
<b>STUDENT FINANCIAL AID</b>							
Graduate School of Education	0	-	0	-	-	0	-
Religious Studies	0	-	-	0	-	0	-
Graduate Division	1,099	1,064	3	32	-	1,099	-
Graduate Student Financial Aid	34,600	261	29,248	5,091	-	34,600	-
Control Functions - Misc.	(0)	-	(0)	(0)	-	-	0
Chicano Student Programs	1	-	1	-	-	1	-
Financial Aid	162,103	11,537	86,368	64,198	6	162,097	-
Student Life	0	-	0	0	-	0	-
Middle Eastern Student Center	1	-	1	-	-	1	-
SOM Gifts, Endow, Scholarship	19	-	(0)	19	(0)	19	-
Scholarship Allowance	(137,782)	-	(137,782)	-	-	(137,782)	-
<b>Total Student Financial Aid</b>	<b>60,041</b>	<b>12,861</b>	<b>(22,161)</b>	<b>69,340</b>	<b>6</b>	<b>60,035</b>	<b>0</b>
<b>AUXILIARY ENTERPRISES</b>							
UNEX - Dorm	334	-	334	-	148	186	-
UNEX - Parking	63	-	63	-	31	31	-
UNEX - Copy Center	260	-	259	1	86	174	-
UNEX - Misc Auxiliary	2	-	2	-	-	2	-
Bookstore	550	-	550	-	169	381	-
Early Childhood Services	842	-	835	7	585	434	177
Highlander Union	(54)	-	(54)	-	-	26	80
Transportation and Parking Services	4,641	-	4,638	3	2,003	3,446	808
Dining Services	28,916	-	28,767	149	10,187	24,019	5,289
SPP - Dean's Office	(4)	-	(4)	-	(3)	(1)	-
Housing Services	34,897	-	34,895	2	1,611	34,479	1,194
Residential Parking	18	-	18	-	-	18	-
Residential Life -VCSA	301	-	301	-	-	301	-
Support Services	1,023	-	1,019	3	538	504	19
Auxillary Budget & Finance	4,514	-	4,512	2	1,511	3,003	-
Aux Office of the AVC	1,058	-	1,058	-	491	567	-
Other	(1,700)	-	(1,700)	-	-	(16)	1,684
Eliminated Capital Expenditures	(201)	-	(201)	-	-	(201)	-
Compensated Absences Accrual	41	-	41	-	41	-	-
Educational Fee Expense Proration	-	-	-	-	-	-	-
UC Path Production Support	-	-	-	-	-	-	-
UC Path Project & Debt Allocation	(170)	-	(170)	-	-	(170)	-
<b>Total Auxiliary Enterprises</b>	<b>75,331</b>	<b>-</b>	<b>75,164</b>	<b>167</b>	<b>17,399</b>	<b>67,184</b>	<b>9,252</b>
<b>Total Current Funds Expenditures</b>	<b>885,129</b>	<b>350,298</b>	<b>357,079</b>	<b>177,752</b>	<b>464,124</b>	<b>446,834</b>	<b>25,828</b>

# RIVERSIDE

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2018-19 Schedule D  
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Total
<b>Endowment &amp; Similar Funds</b>				
Instruction	0	167	245	411
Research	0	1,103	827	1,930
Public Service	0	124	0	124
Academic Support	0	28	110	138
Libraries	0	1	5	6
Student Services	0	156	7	163
Institutional Support	0	6,153	0	6,153
OMP	0	6	0	6
Student Financial Aid	0	314	1,368	1,682
Auxiliary Enterprises	0	2	0	2
<b>Total</b>	<b>0</b>	<b>8,053</b>	<b>2,562</b>	<b>10,615</b>
<b>Federal Government</b>				
Instruction	0	0	373	373
Research	0	0	52,831	52,831
Public Service	0	0	2,729	2,729
Academic Support	0	0	435	435
Libraries	0	0	181	181
Student Services	0	0	651	651
Institutional Support	0	0	619	619
Student Financial Aid	0	0	64,542	64,542
Auxiliary Enterprises	0	0	164	164
<b>Total</b>	<b>0</b>	<b>0</b>	<b>122,524</b>	<b>122,524</b>
<b>General Funds</b>				
Instruction	181,138	0	0	181,138
Research	35,786	0	0	35,786
Public Service	1,651	0	0	1,651
Academic Support	15,445	0	0	15,445
Libraries	14,841	0	0	14,841
Student Services	7,350	0	0	7,350
Institutional Support	56,076	0	0	56,076
OMP	25,151	0	0	25,151
Student Financial Aid	12,861	0	0	12,861
Auxiliary Enterprises	0	0	0	0
<b>Total</b>	<b>350,299</b>	<b>0</b>	<b>0</b>	<b>350,299</b>
<b>Local Government</b>				
Instruction	0	0	725	725
Research	0	0	1,139	1,139
Public Service	0	0	260	260
Student Services	0	0	416	416
Institutional Support	0	0	11	11
Student Financial Aid	0	0	28	28
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,580</b>	<b>2,580</b>
<b>Other Sources</b>				
Instruction	0	(5,795)	0	(5,795)
Research	0	(1,370)	0	(1,370)
Public Service	0	(91)	0	(91)
Academic Support	0	(1,800)	0	(1,800)
Libraries	0	94	0	94
Student Services	0	32,292	0	32,292
Institutional Support	0	(17,649)	24	(17,625)
OMP	0	(698)	0	(698)
Student Financial Aid	0	(3,768)	0	(3,768)
Auxiliary Enterprises	0	(1,275)	0	(1,275)
<b>Total</b>	<b>0</b>	<b>(61)</b>	<b>24</b>	<b>(37)</b>
<b>Private Gifts, Grants &amp; Contracts</b>				
Instruction	0	0	4,567	4,567
Research	0	0	29,138	29,138
Public Service	0	0	1,287	1,287
Academic Support	0	0	1,494	1,494
Libraries	0	0	96	96
Student Services	0	0	286	286

# RIVERSIDE

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2018-19 Schedule D  
Restricted/Unrestricted Funds

		Unrestricted General	Unrestricted Designated	Restricted	Total
<b>Private Gifts, Grants &amp; Contracts</b>	Institutional Support	0	0	412	412
	OMP	0	0	0	0
	Student Financial Aid	0	0	3,264	3,264
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>40,544</b>	<b>40,544</b>
<b>Auxiliaries Sales &amp; Service</b>	Instruction	0	43	0	43
	Student Services	0	957	0	957
	Institutional Support	0	48	0	48
	OMP	0	0	0	0
	Student Financial Aid	0	(23,144)	0	(23,144)
	Auxiliary Enterprises	0	76,435	0	76,435
	<b>Total</b>	<b>0</b>	<b>54,340</b>	<b>0</b>	<b>54,340</b>
<b>Educational Activities Sales &amp; Service</b>	Instruction	0	34,659	0	34,659
	Research	0	(37)	0	(37)
	Public Service	0	838	0	838
	Academic Support	0	1,266	0	1,266
	Libraries	0	31	0	31
	Student Services	0	3,038	0	3,038
	Institutional Support	0	29	0	29
	OMP	0	34	0	34
	Student Financial Aid	0	85	0	85
	Auxiliary Enterprises	0	0	0	0
<b>Total</b>	<b>0</b>	<b>39,944</b>	<b>0</b>	<b>39,944</b>	
<b>Special State Appropriations &amp; Contracts</b>	Instruction	0	0	1,293	1,293
	Research	0	0	6,671	6,671
	Public Service	0	0	814	814
	Academic Support	0	0	(158)	(158)
	Libraries	0	0	251	251
	Student Services	0	0	467	467
	Institutional Support	0	0	39	39
	Student Financial Aid	0	0	138	138
	Auxiliary Enterprises	0	0	3	3
<b>Total</b>	<b>0</b>	<b>0</b>	<b>9,518</b>	<b>9,518</b>	
<b>Student Fees</b>	Instruction	0	143,894	0	143,894
	Research	0	6	0	6
	Academic Support	0	9,011	0	9,011
	Libraries	0	296	0	296
	Student Services	0	53,764	0	53,764
	Institutional Support	0	24,742	0	24,742
	OMP	0	18,731	0	18,731
	Student Financial Aid	0	4,352	0	4,352
	Auxiliary Enterprises	0	2	0	2
<b>Total</b>	<b>0</b>	<b>254,798</b>	<b>0</b>	<b>254,798</b>	
<b>Grand Total</b>		<b>350,299</b>	<b>357,073</b>	<b>177,752</b>	<b>885,124</b>

# RIVERSIDE

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2018-19 Schedule D  
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
<b>Endowment &amp; Similar Funds</b>				
Instruction	109	0	302	411
Research	504	(1)	1,427	1,930
Public Service	(4)	0	128	124
Academic Support	30	0	108	138
Libraries	0	0	6	6
Student Services	77	0	86	163
Institutional Support	2,886	0	3,267	6,153
OMP	0	0	6	6
Student Financial Aid	0	0	1,682	1,682
Auxiliary Enterprises	0	0	2	2
<b>Total</b>	<b>3,602</b>	<b>(1)</b>	<b>7,014</b>	<b>10,615</b>
<b>Federal Government</b>				
Instruction	224	0	149	373
Research	25,817	0	27,013	52,831
Public Service	1,379	0	1,350	2,729
Academic Support	271	0	163	435
Libraries	181	0	0	181
Student Services	298	0	354	651
Institutional Support	86	0	533	619
Student Financial Aid	6	0	64,536	64,542
Auxiliary Enterprises	164	0	0	164
<b>Total</b>	<b>28,427</b>	<b>0</b>	<b>94,098</b>	<b>122,524</b>
<b>General Funds</b>				
Instruction	182,175	0	(1,037)	181,138
Research	20,600	0	15,186	35,786
Public Service	863	0	788	1,651
Academic Support	14,038	0	1,406	15,445
Libraries	6,652	0	8,189	14,841
Student Services	12,073	0	(4,723)	7,350
Institutional Support	44,851	0	11,225	56,076
OMP	11,841	0	13,310	25,151
Student Financial Aid	0	0	12,861	12,861
Auxiliary Enterprises	0	0	0	0
<b>Total</b>	<b>293,093</b>	<b>0</b>	<b>57,206</b>	<b>350,299</b>
<b>Local Government</b>				
Instruction	195	0	531	725
Research	634	0	504	1,139
Public Service	105	0	155	260
Student Services	242	0	175	416
Institutional Support	8	0	3	11
Student Financial Aid	0	0	28	28
<b>Total</b>	<b>1,183</b>	<b>0</b>	<b>1,396</b>	<b>2,580</b>
<b>Other Sources</b>				
Instruction	971	(8,107)	1,341	(5,795)
Research	1,370	(4,595)	1,854	(1,370)
Public Service	(21)	(193)	123	(91)
Academic Support	395	(3,085)	890	(1,800)
Libraries	56	(10)	48	94
Student Services	4,597	(2,085)	29,780	32,292
Institutional Support	14,567	39,429	(71,621)	(17,625)

# RIVERSIDE

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2018-19 Schedule D  
Salaries/Wages and Other Expenditures

		Salaries & Wages	Recharges	All Other Expenses	Total
<b>Other Sources</b>	OMP	8,127	(19,576)	10,751	(698)
	Student Financial Aid	0	0	(3,768)	(3,768)
	Auxiliary Enterprises	170	(1,624)	179	(1,275)
	<b>Total</b>	<b>30,232</b>	<b>153</b>	<b>(30,422)</b>	<b>(37)</b>
<b>Private Gifts, Grants &amp; Contracts</b>	Instruction	1,184	(6)	3,389	4,567
	Research	14,442	(1)	14,698	29,138
	Public Service	336	0	951	1,287
	Academic Support	674	0	821	1,494
	Libraries	40	0	57	96
	Student Services	39	(4)	251	286
	Institutional Support	244	0	168	412
	OMP	0	0	0	0
	Student Financial Aid	0	0	3,264	3,264
	<b>Total</b>	<b>16,958</b>	<b>(12)</b>	<b>23,598</b>	<b>40,544</b>
<b>Auxiliaries Sales &amp; Service</b>	Instruction	28	0	15	43
	Student Services	27	(911)	1,841	957
	Institutional Support	57	(17)	8	48
	OMP	0	0	0	0
	Student Financial Aid	0	0	(23,144)	(23,144)
	Auxiliary Enterprises	17,063	(7,628)	67,000	76,435
	<b>Total</b>	<b>17,176</b>	<b>(8,557)</b>	<b>45,721</b>	<b>54,340</b>
<b>Educational Activities Sales &amp; Service</b>	Instruction	23,486	(10,276)	21,450	34,659
	Research	284	(778)	457	(37)
	Public Service	309	(18)	547	838
	Academic Support	1,014	(3,167)	3,419	1,266
	Libraries	0	(6)	36	31
	Student Services	798	(300)	2,540	3,038
	Institutional Support	291	(491)	229	29
	OMP	0	0	34	34
	Student Financial Aid	0	0	85	85
	Auxiliary Enterprises	0	0	0	0
<b>Total</b>	<b>26,181</b>	<b>(15,035)</b>	<b>28,797</b>	<b>39,944</b>	
<b>Special State Appropriations &amp; Contracts</b>	Instruction	834	0	459	1,293
	Research	3,121	0	3,550	6,671
	Public Service	510	0	304	814
	Academic Support	46	0	(204)	(158)
	Libraries	0	0	251	251
	Student Services	241	0	226	467
	Institutional Support	2	0	38	39
	Student Financial Aid	0	0	138	138
	Auxiliary Enterprises	2	0	1	3
	<b>Total</b>	<b>4,756</b>	<b>0</b>	<b>4,762</b>	<b>9,518</b>
<b>Student Fees</b>	Instruction	19,149	(2,376)	127,121	143,894
	Research	0	0	6	6
	Academic Support	1,917	0	7,094	9,011

# RIVERSIDE

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2018-19 Schedule D  
Salaries/Wages and Other Expenditures

		<b>Salaries &amp; Wages</b>	<b>Recharges</b>	<b>All Other Expenses</b>	<b>Total</b>
<b>Student Fees</b>	Libraries	66	0	230	296
	Student Services	20,784	0	32,979	53,764
	Institutional Support	597	0	24,145	24,742
	OMP	0	0	18,731	18,731
	Student Financial Aid	0	0	4,352	4,352
	Auxiliary Enterprises	0	0	2	2
	<b>Total</b>	<b>42,514</b>	<b>(2,376)</b>	<b>214,660</b>	<b>254,798</b>
<b>Grand Total</b>		<b>464,124</b>	<b>(25,828)</b>	<b>446,829</b>	<b>885,124</b>