

	General Funds	Unrestricted Funds	Restricted Funds	Grand Total
Riverside				
Tuition & Fees				
Stdnt Tuit & Fees-Otr GenFnd St Fee				
Stdnt Tuit & Fees-Other Stdnt Fees		(28)		(28)
Stdnt Tuit & Fees-Cntra-Std Fin Aid		109,744		109,744
Tuition-Undergraduate, gross		(241,393)		(241,393)
Tuition-Graduate Acad, gross		(28,905)		(28,905)
Tuition-Graduate Prof, gross		(4,327)		(4,327)
Tuit-Post Baccalaureate, gross		(101)		(101)
Tuit-Undergrad Summer Matric		(13,357)		(13,357)
Tuit-Grad Summer Matriculated		(1,067)		(1,067)
NRST-Undergraduate, gross	(24,003)			(24,003)
NRST-Graduate Acad, gross	(11,074)			(11,074)
NRST-Graduate Prof, gross	(473)			(473)
Self-Supporting Degree Fees		(14,813)		(14,813)
Professional Degree Suppl Tuit		(8,710)		(8,710)
University Extension-Prog Fees		(19,795)		(19,795)
Student Service Fee		(28,932)		(28,932)
Summer Session Program Fee		(389)		(389)
Campus Based Fees-Compulsory		(33,119)		(33,119)
Admission Application Fee	(3,420)	(736)		(4,155)
Course Material & Service Fees		(5,483)		(5,483)
User Fee/Adm Srv Chrg/Hlth Ins	(477)			(477)
Tuition & Fees Total	(39,447)	(291,410)		(330,857)
Federal Government				
United States Government-Grants		(21,633)	(82,000)	(103,634)
United States Government-Contracts		(330)	(1,563)	(1,892)
U.S. Government-Appropriations			(554)	(554)
Fed. Fin. Approp-BABS			(61,542)	(61,542)
Federal Pell Grants				
Federal Government Total		(21,963)	(145,659)	(167,622)
State Government				
State of CA-Grants and Contracts		(1,177)	(10,308)	(11,486)
State of CA-Special State Approp-Op			(3,788)	(3,788)
State of CA-General Support	(275,327)			(275,327)
State Government Total	(275,327)	(1,177)	(14,096)	(290,600)
Local Government				
Local Government-Grants & Contracts		(233)	(2,833)	(3,067)
Local Gov-Grnt&Cont-Cntra-Bad Debt		(7)		(7)
Local Government Total		(240)	(2,833)	(3,074)
Private Gifts, Grants, and Contracts				
Private-Restricted Grants		(510)	(7,010)	(7,519)
Priv-Restr Grants-Contra-Bad Debts		(14)		(14)
Private-Restricted Contracts		(4,637)	(19,417)	(24,054)
Private-Restr Contracts-Contra-Bad Debts		19		19
Private-Restricted Gifts			(13,873)	(13,873)

	General Funds	Unrestricted Funds	Restricted Funds	Grand Total
Private-Contra-Discount on Pledges			(31)	(31)
Private-Restricted Non-Cash Gifts			(434)	(434)
Private Gifts, Grants, and Contracts Total		(5,141)	(40,765)	(45,906)
Sales & Services of Educational Activities				
Sales & Svcs-Educational Activity		(35,926)		(35,926)
Sale & Svc-Cntra-Edu Activ Bad Debt		7		7
Sales & Services of Educational Activities Total		(35,919)		(35,919)
Sales & Services of Auxiliary Enterprises				
Sales & Svcs-Auxiliary Enterprises		(74,053)		(74,053)
Sale & Svc-Cntra-Aux Ent-Std FinAid		16,624		16,624
Sale & Svc-Cntra-Aux Ent Bad Debts		(9)		(9)
Sales & Services of Auxiliary Enterprises Total		(57,437)		(57,437)
Other Sources				
Other Sources-Service Enterprises		(319)		(319)
Other Sources-Other	(206)	(43,697)		(43,903)
Other Srces-Cntra-Student Fin Aid		4,516		4,516
Other Sources-Contra-Bad Debts		25		25
STIP Investment Income		(3,498)		(3,498)
Investment Income-TRIP		(12,698)		(12,698)
Proc from Sale of Cap Assets-Campus		(1,742)		(1,742)
Other Nonoperating Revenue			(27,142)	(27,142)
Other Sources Total	(206)	(57,412)	(27,142)	(84,760)
Riverside Total	(314,980)	(470,701)	(230,495)	(1,016,176)

RIVERSIDE

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2019-2020 Schedule B
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Total
Instruction				
AGRICULTURE AND NAT	20,704	113	257	21,073
AREA STUDIES	0	0	0	0
BIOLOGICAL SCIENCES	12,096	308	90	12,494
BUSINESS AND MANAGEM	14,465	6,812	241	21,518
COMMUNICATIONS	217	0	0	217
COMPENSATED ABSENCES	882	99	(26)	954
COMPUTER & INFORMATI	12,058	752	26	12,836
EDUCATION	10,127	81	351	10,559
EDUCATIONAL FEE EXPE	(122,185)	122,169	0	(16)
ENGINEERING	30,140	3,819	1,394	35,353
FINE & APPLIED ARTS	16,094	402	546	17,042
FOREIGN LANGUAGES	5,794	60	110	5,964
INSTRUCTION - UCOP A	0	(851)	0	(851)
INSTRUCTION-ELIMINAT	(4,778)	(267)	(97)	(5,141)
INTERDISCIPLINARY ST	5,610	32	18	5,660
LETTERS	25,463	1,308	174	26,945
LIBRARY SCIENCE	185	0	244	429
MATHEMATICS	13,879	177	56	14,112
MEDICINE	26,718	40,784	1,549	69,051
OCCUPATNL & VOCATNL	228	0	0	228
OTHER PROVISIONS	9,975	(7,701)	261	2,535
PHYSICAL SCIENCES	33,162	381	289	33,832
PSYCHOLOGY	11,608	34	55	11,697
SOCIAL SCIENCES	37,049	219	86	37,354
SOCIAL WELFARE	4,724	76	25	4,824
SUMMER SESSION	5,488	42	3	5,533
THEOLOGY	1,686	219	38	1,942
UNIVERSITY EXTENSION	0	20,689	47	20,736
Total	171,388	189,757	5,734	366,879
Research				
AGRICULTURE AND NAT	24,872	583	34,625	60,080
AREA STUDIES	0	455	337	791
BIOLOGICAL SCIENCES	1,462	243	3,229	4,935
BUSINESS AND MANAGEM	1	19	2	22
COMPENSATED ABSENCES	(661)	26	282	(353)
COMPUTER & INFORMATI	375	358	5,544	6,277
EDUCATION	44	19	2,162	2,225
ENGINEERING	679	745	23,478	24,902
FINE & APPLIED ARTS	13	23	1	37
FOREIGN LANGUAGES	3	76	0	79
INTERDISCIPLINARY ST	1,574	637	1,868	4,079
LETTERS	122	16	89	228
LIBRARY SCIENCE	0	78	338	416
MATHEMATICS	256	0	977	1,234
MEDICINE	122	246	8,245	8,613
OTHER PROVISIONS	2,820	(2,159)	133	795
PHYSICAL SCIENCES	713	66	13,335	14,114
PSYCHOLOGY	33	1	2,265	2,299
RESEARCH - UCOP ASSE	0	(336)	0	(336)
RESEARCH-ELIMINATION	(816)	(130)	(4,153)	(5,099)
SOCIAL SCIENCES	322	317	2,092	2,731
SOCIAL WELFARE	468	16	1,040	1,524
THEOLOGY	4	0	41	45
Total	32,407	1,300	95,931	129,639
Public Service				
ARTS AND LECTURES	0	58	72	130
COMMUNITY SERVICE PR	1,365	308	3,395	5,068
NO UAS SUB/SUB TTL	40	637	1,302	1,979
OTHER PROVISIONS	93	(98)	0	(5)
PUBLIC SERVICE - UCO	0	(22)	0	(22)
PUBLIC SERVICE-ELIMI	(80)	0	0	(80)
WORK STUDY PROG - CO	0	7	257	264
Total	1,418	889	5,026	7,334
Academic Support				
ACADEMIC ADMINIST -	18,227	2,090	840	21,157
ACADEMIC SUPPORT - U	0	(202)	0	(202)
ACADEMIC SUPPORT-ELI	(9,110)	(933)	(440)	(10,482)

RIVERSIDE

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2019-2020 Schedule B
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Total
AUDIO/VISUAL SERVICE	0	2	82	84
COMPENSATED ABSENCES	214	722	(5)	931
COMPUTING SUPPORT	7,130	4,832	218	12,181
COURSE & CURR DEVLPM	21	10	2	33
EDUCATIONAL FEE EXPE	(6,556)	6,556	0	0
FINE ARTS PRODUCTION	297	(11)	0	286
MUSEUMS AND GALERIES	0	37	1	38
OTHER ANCILLARY SUPP	417	117	316	850
OTHER PROVISIONS	2,333	(2,164)	203	371
OTHER PROVISIONS - L	237	0	113	350
SHOPS	1,006	1,425	30	2,461
VETERINARY MEDICINE	359	0	0	359
VIVARIUM	787	(133)	0	654
Total	15,363	12,348	1,360	29,072
Libraries				
LIBRARIES - GENERAL	16,108	99	562	16,769
Total	16,108	99	562	16,769
Student Services				
ADMINISTRATION	228	2,566	68	2,862
ADMINISTRATION - GEN	2,771	1,607	7	4,385
ADMISSIONS	3,863	22	20	3,906
ASSOCIATED STUDENTS	9	2,917	13	2,939
COMPENSATED ABSENCES	19	212	14	245
CULTURAL PROGRAMS	372	2,245	105	2,722
DISADVANTAGED SUDENT	7	1,187	0	1,194
EDUCATIONAL FEE EXPE	(13,687)	13,687	0	0
FOREIGN STUDENTS PRO	296	641	4	940
HOUSING SERVICE	0	15	0	15
OTHER PROVISIONS	393	(761)	106	(263)
OTHER SOCIAL SERVICE	1,147	7,085	1,179	9,411
PLACEMENT	58	1,399	107	1,565
PUBLIC CEREMONIES	59	78	0	137
RECREATIONAL PROGRAM	6,338	12,118	662	19,118
REGISTRAR	1,823	2,253	12	4,088
STUDENT HEALTH SERVI	70	37,480	12	37,562
STUDENT SERVICES - U	0	(157)	0	(157)
STUDENT SERVICES-ELI	(1)	(24)	0	(24)
SUPPL EDUCATIONAL SE	345	2,478	1	2,824
Total	4,109	87,050	2,309	93,468
Institutional Support				
ACADEMIC SENATE SECR	942	0	0	942
ACCOUNTING	4,110	139	0	4,249
AUDITS - INTERNAL &	1,097	0	0	1,097
BUSINESS MANAGEMENT	1,293	1,947	11	3,250
CASHIERS	118	(9)	0	110
CHANCELLORS & VICE C	11,526	(13,387)	13,707	11,847
COMPENSATED ABSENCES	112	288	2	402
COMPUTER CENTERS	470	717	0	1,188
CONSTRUCTION MANAGEM	5,613	(1,659)	3	3,957
CONTRACTS & GRANTS A	3,153	1,429	763	5,344
DEVELOPMENT	6,993	11,146	210	18,349
DUPLICATING	0	136	0	136
EDUC FEE EXPENSE PRO	(25,797)	25,797	0	0
ELIM CAP EXP-INS SUP	(249)	(170)	0	(418)
ENVIRONMENTA HEALTH	2,938	788	0	3,727
GARAGE	0	1,685	1	1,686
GENERAL COUNSEL	1,617	29	1	1,647
INFORMATION SYSTEMS	13,539	1,018	218	14,774
MAIL & MESSENGER	973	(13)	3	963
MATERIAL MANAGEMENT	1,042	1,237	3	2,281
OTHER GEN ADMINST SE	644	(1,075)	1	(430)
OTHER PROVISIONS	(3,903)	291	13	(3,598)
PERSONNEL	8,297	1,361	8	9,665
PLANNING & BUDGETING	2,351	264	0	2,615
POLICE	7,147	119	0	7,266
PUBLIC RELATIONS	1,485	124	0	1,609
RELATIONS WITH SCHOO	37	0	0	37

RIVERSIDE

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2019-2020 Schedule B
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Total
TELEPHONE	822	162	0	984
UCOP ASSESS-INS SUP	0	(291)	0	(291)
Total	46,369	32,075	14,944	93,388
OMP				
ADMINISTRATION - GEN	1,793	(11,664)	0	(9,871)
BLDNG MAINT/REPAIR/A	9,396	6,677	158	16,232
COMPENSATED ABSENCES	(672)	745	0	73
EDUCATIONAL FEE EXPE	(20,877)	20,877	0	0
FIRE DEPARTMENT - GE	240	44	0	284
GROUNDNS MAINTENANCE	2,261	1,603	0	3,865
JANITORIAL SERVICES	6,988	4,503	0	11,491
OMP - UCOP ASSESSMEN	0	(179)	0	(179)
OPER & MAINT OF PLAN	(128)	(21)	0	(150)
OTHER PROVISIONS	1,501	(1,456)	5	50
PLANT SERVICES - GEN	3,506	(0)	0	3,506
REFUSE DISPOSAL - GE	455	(199)	0	255
UTILITIES - GENERAL	16,247	(427)	0	15,821
Total	20,709	20,504	163	41,377
Student Financial Aid				
SCHOLARSHIP ALLOWANC	0	(130,884)	0	(130,884)
STUDENT FINANCIAL AI	7,716	109,514	86,210	203,441
Total	7,716	(21,370)	86,210	72,556
Auxiliary Enterprises				
APARTMENTS	0	0	1	1
AUXILIARIES-ELIMINAT	0	(419)	(13)	(432)
AUXILIARY ENTERPRISE	0	(202)	0	(202)
BOOKSTORES	0	326	0	326
CAFETERIAS	0	24,286	272	24,557
COMPENSATED ABSENCES	0	34	3	36
OTHER AUXILLIARY ENT	0	7,649	16	7,665
OTHER PROVISIONS	0	(1,727)	0	(1,727)
PARKING	0	5,314	24	5,338
RESIDENCE HALLS	0	28,518	5	28,522
Total	0	63,778	306	64,084
Grand Total	315,590	386,430	212,546	914,565

RIVERSIDE

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2019-20 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Instruction				
AGRICULTURE AND NAT	13,576	0	7,497	21,073
AREA STUDIES	(5)	0	5	0
BIOLOGICAL SCIENCES	7,654	0	4,840	12,494
BUSINESS AND MANAGEM	13,824	0	7,695	21,518
COMMUNICATIONS	158	0	60	217
COMPENSATED ABSENCES	954	0	0	954
COMPUTER & INFORMATI	8,705	0	4,131	12,836
EDUCATION	7,276	0	3,284	10,559
EDUCATIONAL FEE EXPE	(9)	0	(7)	(16)
ENGINEERING	21,244	(203)	14,312	35,353
FINE & APPLIED ARTS	11,381	0	5,661	17,042
FOREIGN LANGUAGES	4,185	0	1,779	5,964
INSTRUCTION - UCOP A	0	0	(851)	(851)
INSTRUCTION-ELIMINAT	0	0	(5,141)	(5,141)
INTERDISCIPLINARY ST	3,941	0	1,719	5,660
LETTERS	18,449	0	8,496	26,945
LIBRARY SCIENCE	252	0	177	429
MATHEMATICS	9,534	0	4,578	14,112
MEDICINE	42,616	(11,470)	37,905	69,051
OCCUPATNL & VOCATNL	131	0	97	228
OTHER PROVISIONS	2,134	(7,706)	8,107	2,535
PHYSICAL SCIENCES	21,377	(149)	12,604	33,832
PSYCHOLOGY	7,375	0	4,323	11,697
SOCIAL SCIENCES	25,399	0	11,955	37,354
SOCIAL WELFARE	3,348	0	1,476	4,824
SUMMER SESSION	5,128	0	405	5,533
THEOLOGY	1,317	0	625	1,942
UNIVERSITY EXTENSION	10,348	(2,050)	12,438	20,736
Total	240,290	(21,578)	148,167	366,879
Research				
AGRICULTURE AND NAT	33,811	(9)	26,278	60,080
AREA STUDIES	332	0	459	791
BIOLOGICAL SCIENCES	2,687	(95)	2,343	4,935
BUSINESS AND MANAGEM	2	0	20	22
COMPENSATED ABSENCES	(353)	0	0	(353)
COMPUTER & INFORMATI	3,420	0	2,856	6,277
EDUCATION	1,204	0	1,022	2,225
ENGINEERING	12,469	(2,016)	14,449	24,902
FINE & APPLIED ARTS	2	0	35	37
FOREIGN LANGUAGES	53	0	26	79
INTERDISCIPLINARY ST	1,987	0	2,093	4,079
LETTERS	154	0	74	228
LIBRARY SCIENCE	132	(2)	286	416
MATHEMATICS	772	0	461	1,234
MEDICINE	4,631	0	3,982	8,613
OTHER PROVISIONS	23	(2,829)	3,601	795
PHYSICAL SCIENCES	6,832	0	7,282	14,114
PSYCHOLOGY	769	0	1,530	2,299
RESEARCH - UCOP ASSE	0	0	(336)	(336)
RESEARCH-ELIMINATION	0	0	(5,099)	(5,099)
SOCIAL SCIENCES	1,502	0	1,229	2,731
SOCIAL WELFARE	1,091	0	434	1,524
THEOLOGY	0	0	45	45
Total	71,521	(4,952)	63,070	129,639
Public Service				
ARTS AND LECTURES	13	(5)	121	130
COMMUNITY SERVICE PR	2,361	0	2,707	5,068
NO UAS SUB/SUB TTL	574	0	1,405	1,979
OTHER PROVISIONS	0	(164)	160	(5)

RIVERSIDE

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2019-20 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
PUBLIC SERVICE - UCO	0	0	(22)	(22)
PUBLIC SERVICE-ELIMI	0	0	(80)	(80)
WORK STUDY PROG - CO	261	0	2	264
Total	3,209	(169)	4,294	7,334
Academic Support				
ACADEMIC ADMINIST -	13,661	(61)	7,557	21,157
ACADEMIC SUPPORT - U	0	0	(202)	(202)
ACADEMIC SUPPORT-ELI	(2,189)	0	(8,293)	(10,482)
AUDIO/VISUAL SERVICE	58	0	26	84
COMPENSATED ABSENCES	931	0	0	931
COMPUTING SUPPORT	4,331	(8)	7,858	12,181
COURSE & CURR DEVLPM	0	(4)	37	33
EDUCATIONAL FEE EXPE	0	0	0	0
FINE ARTS PRODUCTION	228	(53)	111	286
MUSEUMS AND GALERIES	0	(1)	39	38
OTHER ANCILLARY SUPP	577	(20)	293	850
OTHER PROVISIONS	965	(2,171)	1,577	371
OTHER PROVISIONS - L	237	0	113	350
SHOPS	1,302	(1,731)	2,891	2,461
VETERINARY MEDICINE	240	0	119	359
VIVARIUM	1,119	(1,910)	1,445	654
Total	21,461	(5,959)	13,569	29,072
Libraries				
LIBRARIES - GENERAL	7,663	(11)	9,118	16,769
Total	7,663	(11)	9,118	16,769
Student Services				
ADMINISTRATION	1,895	0	967	2,862
ADMINISTRATION - GEN	2,395	(469)	2,459	4,385
ADMISSIONS	2,224	(18)	1,700	3,906
ASSOCIATED STUDENTS	785	(11)	2,165	2,939
COMPENSATED ABSENCES	245	0	0	245
CULTURAL PROGRAMS	1,506	(7)	1,222	2,722
DISADVANTAGED SUDENT	713	0	481	1,194
EDUCATIONAL FEE EXPE	0	0	0	0
FOREIGN STUDENTS PRO	600	0	340	940
HOUSING SERVICE	0	0	15	15
OTHER PROVISIONS	584	(1,541)	694	(263)
OTHER SOCIAL SERVICE	5,967	(2,972)	6,415	9,411
PLACEMENT	1,014	(11)	562	1,565
PUBLIC CEREMONIES	1	0	136	137
RECREATIONAL PROGRAM	9,791	(242)	9,569	19,118
REGISTRAR	2,646	(7)	1,448	4,088
STUDENT HEALTH SERVI	7,229	(190)	30,523	37,562
STUDENT SERVICES - U	0	0	(157)	(157)
STUDENT SERVICES-ELI	0	0	(24)	(24)
SUPPL EDUCATIONAL SE	1,970	(6)	859	2,824
Total	39,567	(5,473)	59,374	93,468
Institutional Support				
ACADEMIC SENATE SECR	613	0	329	942
ACCOUNTING	2,507	0	1,742	4,249
AUDITS - INTERNAL &	757	0	340	1,097
BUSINESS MANAGEMENT	2,480	(1,369)	2,140	3,250
CASHIERS	177	(160)	93	110
CHANCELLORS & VICE C	7,693	(239)	4,393	11,847
COMPENSATED ABSENCES	402	0	0	402
COMPUTER CENTERS	222	0	966	1,188
CONSTRUCTION MANAGEM	3,656	(4,575)	4,876	3,957
CONTRACTS & GRANTS A	3,048	0	2,296	5,344
DEVELOPMENT	11,456	0	6,893	18,349
DUPLICATING	381	(1,396)	1,152	136
EDUC FEE EXPENSE PRO	0	0	0	0

RIVERSIDE

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2019-20 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
ELIM CAP EXP-INS SUP	0	0	(418)	(418)
ENVIRONMENTA HEALTH	1,892	(184)	2,019	3,727
GARAGE	627	(2,106)	3,166	1,686
GENERAL COUNSEL	784	0	863	1,647
INFORMATION SYSTEMS	9,820	(4,600)	9,554	14,774
MAIL & MESSENGER	363	(29)	629	963
MATERIAL MANAGEMENT	1,397	(1,345)	2,230	2,281
OTHER GEN ADMINST SE	541	(1,498)	527	(430)
OTHER PROVISIONS	222	62,411	(66,231)	(3,598)
PERSONNEL	5,826	(343)	4,182	9,665
PLANNING & BUDGETING	1,537	0	1,078	2,615
POLICE	5,656	(2,006)	3,616	7,266
PUBLIC RELATIONS	556	0	1,052	1,609
RELATIONS WITH SCHOO	17	0	20	37
TELEPHONE	324	(135)	794	984
UCOP ASSESS-INS SUP	0	(1,760)	1,468	(291)
Total	62,955	40,664	(10,232)	93,388
OMP				
ADMINISTRATION - GEN	2,650	(14,263)	1,742	(9,871)
BLDNG MAINT/REPAIR/A	6,059	(1,248)	11,421	16,232
COMPENSATED ABSENCES	73	0	0	73
EDUCATIONAL FEE EXPE	0	0	0	0
FIRE DEPARTMENT - GE	69	0	215	284
GROUNDS MAINTENANCE	2,526	(841)	2,179	3,865
JANITORIAL SERVICES	6,204	(179)	5,466	11,491
OMP - UCOP ASSESMEN	0	0	(179)	(179)
OPER & MAINT OF PLAN	0	0	(150)	(150)
OTHER PROVISIONS	74	3,001	(3,025)	50
PLANT SERVICES - GEN	2,124	(1,225)	2,607	3,506
REFUSE DISPOSAL - GE	340	(514)	429	255
UTILITIES - GENERAL	1,297	(4,166)	18,689	15,821
Total	21,417	(19,434)	39,393	41,377
Student Financial Aid				
SCHOLARSHIP ALLOWANC	0	0	(130,884)	(130,884)
STUDENT FINANCIAL AI	0	(0)	203,441	203,441
Total	0	(0)	72,557	72,556
Auxiliary Enterprises				
APARTMENTS	0	0	0	1
AUXILIARIES-ELIMINAT	0	0	(432)	(432)
AUXILIARY ENTERPRISE	0	0	(202)	(202)
BOOKSTORES	136	0	190	326
CAFETERIAS	9,879	(4,163)	18,840	24,557
COMPENSATED ABSENCES	36	0	0	36
OTHER AUXILLIARY ENT	3,337	(289)	4,617	7,665
OTHER PROVISIONS	59	(1,812)	26	(1,727)
PARKING	2,087	(649)	3,901	5,338
RESIDENCE HALLS	1,771	(1,177)	27,929	28,522
Total	17,306	(8,090)	54,869	64,084
Total	485,389	(25,001)	454,178	914,565

Riverside

(Dollars in Thousands)

CURRENT FUND EXPENDITURES BY DEPARTMENT

2019-20 Schedule C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<u>EXPERIMENT STATION</u>							
<u>RESEARCH</u>							
CNAS Dean's Office	2,346	2,118	1	227	1,434	911	-
Agricultural Operations	2,378	2,109	7	262	1,332	1,046	-
Biochemistry	2,321	573	74	1,674	1,352	969	1
Evolution, Ecology & Orgns Bio	956	18	5	933	428	528	-
Botany and Plant Sciences	14,576	6,944	38	7,594	8,298	6,278	-
Earth and Planetary Sciences	2,879	320	7	2,553	919	1,960	-
Entomology	12,546	5,073	15	7,458	7,567	4,979	-
Nematology	3,299	1,008	77	2,214	1,731	1,568	-
Molecular, Cell & Systems Bio	6,972	732	0	6,240	3,344	3,627	-
Microbiology & Plant Pathology	10,740	3,052	10	7,679	5,749	4,991	-
Environmental Sciences	4,762	1,673	382	2,707	2,844	1,918	-
Statistics	588	252	-	335	387	200	-
BMPN Administration	751	751	-	-	520	231	-
EMN Administration	10	10	-	-	7	3	-
BEES Administrative Unit	321	321	-	-	222	99	-
Total	65,445	24,953	617	39,875	36,136	29,310	1
<u>ACADEMIC SUPPORT</u>							
CNAS Dean's Office	1,987	1,952	11	24	1,361	626	-
Total Agricultural Experimental Station	67,432	26,904	628	39,899	37,496	29,936	1
<u>COLLEGE OF NATURAL AND AGRICULTURAL SCIENCES</u>							
<u>INSTRUCTION</u>							
CNAS Dean's Office	908	869	19	20	499	410	-
Biochemistry	3,503	3,454	17	32	2,176	1,327	-
Evolution, Ecology & Orgns Bio	7,998	7,665	280	53	4,895	3,103	-
Botany and Plant Sciences	4,765	4,653	56	55	3,108	1,657	-
Entomology	3,104	3,061	10	34	1,891	1,213	-
Natural Reserves	787	783	4	-	536	251	-
Nematology	256	254	-	2	175	81	-
Molecular, Cell & Systems Bio	4,630	4,566	17	46	3,036	1,594	-
Microbiology & Plant Pathology	2,505	2,436	0	68	1,515	989	-
Environmental Sciences	2,155	2,121	9	25	1,424	731	-
Chemistry	13,851	13,271	385	195	8,431	5,424	4
Earth and Planetary Sciences	5,628	5,691	(106)	42	3,642	2,132	145
Mathematics	10,324	10,151	127	47	7,033	3,291	-
Physics and Astronomy	14,318	14,164	102	52	9,278	5,040	-
Statistics	3,788	3,728	50	10	2,500	1,287	-
Ctr for Conservation Biology	40	40	0	-	25	15	-
Genetics Program	35	35	-	-	26	9	-
Cell & Developmental Bio Prgm	19	19	-	-	7	12	-
Microbiology Prgm	15	15	-	-	3	12	-
BMPN Administration	320	320	-	-	219	101	-
CNAS Graduate Stdt Affairs Ctr	1,140	1,133	-	8	776	364	-
Neuroscience Program	14	14	-	-	2	12	-
Environmental Toxicology Prgm	12	12	-	-	5	6	-
EMN Administration	938	938	-	-	650	289	-
Institute of Genomics	300	286	-	14	196	105	-
Center for Plant Cell Biology	42	42	-	0	26	16	-
BEES Administrative Unit	559	559	-	-	379	180	-
Science and Math Initiative	192	-	-	192	120	72	-
Stem Cell Center	219	211	8	-	140	79	-
Biophysics Grad Program	5	5	-	-	2	3	-
CNAS-Schol/Gifts/Endow	2	-	-	2	-	2	-
CNAS Personnel Service Center	1,181	1,179	-	1	797	383	-
Total	83,553	81,676	978	898	53,512	30,190	149
<u>RESEARCH</u>							
Natural Reserves	512	249	20	243	302	219	9
Chemistry	6,409	299	21	6,089	3,279	3,130	-
Mathematics	646	4	-	642	385	261	-
Physics and Astronomy	4,773	41	38	4,693	2,624	2,149	-
Salinity Laboratory	235	-	-	235	-	235	-
Ctr for Conservation Biology	611	8	0	603	395	216	-
Genetics Program	53	53	(0)	-	9	44	-
Cell & Developmental Bio Prgm	67	67	-	-	31	37	-
Microbiology Prgm	31	31	-	-	10	21	-
Neuroscience Program	41	41	-	-	34	7	-
Environmental Toxicology Prgm	13	13	-	-	7	6	-
Institute of Genomics	1,993	726	93	1,173	939	1,054	-
Center for Plant Cell Biology	120	118	0	2	68	53	-
Plant Transformation Facility	97	94	-	3	68	29	-

Riverside

(Dollars in Thousands)

CURRENT FUND EXPENDITURES BY DEPARTMENT

2019-20 Schedule C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Stem Cell Center	382	203	162	17	157	319	94
CNAS Personnel Service Center	954	953	-	1	647	307	-
Total	16,938	2,901	335	13,702	8,956	8,086	103
ACADEMIC SUPPORT							
Agricultural Operations	902	-	885	17	432	1,197	727
Evolution, Ecology & Orgns Bio	3	1	0	2	-	8	4
Botany and Plant Sciences	35	-	28	7	19	16	-
Entomology	(1)	4	(7)	2	-	15	16
Molecular, Cell & Systems Bio	6	3	-	4	-	6	-
Microbiology & Plant Pathology	176	(1)	177	-	(0)	177	1
Environmental Sciences	23	18	2	3	0	34	11
Chemistry	510	451	59	-	372	325	188
Earth and Planetary Sciences	146	16	125	6	12	134	-
Mathematics	6	1	5	0	4	2	-
Statistics	4	-	-	4	3	0	-
Botanic Gardens	645	406	30	209	446	203	4
Ctr for Conservation Biology	15	-	15	-	18	6	9
Institute of Genomics	(115)	-	(115)	-	26	371	512
Center for Plant Cell Biology	(46)	-	(46)	-	-	18	63
Plant Transformation Facility	25	42	(16)	-	53	26	54
CNAS Shops and Facilities	179	171	7	1	162	77	61
Science and Math Initiative	2	-	-	2	-	2	-
CNAS UG Academic Advising Ctr	2,613	2,339	12	262	1,798	815	-
Total	5,129	3,451	1,161	518	3,345	3,434	1,649
PUBLIC SUPPORT							
CNAS Dean's Office	383	226	157	-	119	264	-
Agricultural Operations	255	255	-	-	98	157	-
Botany and Plant Sciences	273	-	273	-	208	65	-
Entomology	2	-	-	2	-	2	-
Environmental Sciences	55	-	32	23	44	11	-
Botanic Gardens	69	12	57	-	8	60	-
Total	1,037	493	520	24	478	559	-
Total College of Natural and Agricultural Sciences	106,658	88,522	2,993	15,143	66,291	42,269	1,902
SCHOOL OF BUSINESS							
INSTRUCTION							
	21,518	14,465	6,812	241	13,824	7,695	-
RESEARCH							
	22	1	19	2	2	20	-
PUBLIC SERVICE							
	333	-	324	9	53	280	-
Total School of Business	21,874	14,466	7,155	252	13,879	7,995	-
GRADUATE SCHOOL OF EDUCATION							
INSTRUCTION							
	10,368	10,127	81	159	7,156	3,212	-
RESEARCH							
	2,225	44	19	2,162	1,204	1,022	-
PUBLIC SERVICE							
	1,063	-	149	914	303	760	-
ACADEMIC SUPPORT							
	192	-	-	192	100	93	-
Total Graduate School of Education	13,848	10,171	249	3,428	8,762	5,086	-
COLLEGE OF ENGINEERING							
INSTRUCTION							
Engineering- Dean's Office	1,449	1,211	205	33	885	564	-
Computer Science & Engineering	12,836	12,058	752	26	8,705	4,131	-
Electrical & Computer Engineering	9,420	8,767	645	8	5,849	3,571	-
Chemical/Environmental Engineering	7,689	7,026	557	105	4,556	3,133	-
Mechanical Engineering	7,052	6,668	314	70	4,668	2,384	-
Center for Environmental Research and	741	212	1	528	213	528	-
Center for Research in Intelligent Systems	35	(10)	0	46	30	6	-
Ctr for Nano Sci & Engr	809	438	371	-	533	391	115
Bioengineering	5,304	5,138	98	68	3,387	1,968	51
Material Sci/Engr Pgm	529	431	(4)	101	325	235	32
WC Global Energy Center	407	10	(2)	399	239	174	5
UC-KIMS Ctr Innov Mat/Enrg/Env	94	58	-	36	27	67	-
POEM Center in BCoE	66	37	29	-	27	39	-
COE Personnel Services	931	931	-	-	641	289	-

Riverside

(Dollars in Thousands)

CURRENT FUND EXPENDITURES BY DEPARTMENT

2019-20 Schedule C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Cntr for Indstrl Biotechnology	71	71	-	-	62	9	-
BCOE MS On-line ENGR Program	1,603	-	1,603	-	390	1,213	-
Computer Engineering Program	84	84	-	-	53	31	-
Total	49,119	43,129	4,571	1,420	30,591	18,732	203
RESEARCH							
Engineering - Dean's Office	142	132	8	2	82	61	-
Computer Science & Engineering	6,022	120	358	5,544	3,420	2,602	-
Electrical & Computer Engineering	5,042	76	20	4,946	2,553	2,489	-
Chemical/Environmental Engineering	4,067	73	47	3,947	2,151	1,915	-
Mechanical Engineering	2,365	116	56	2,193	1,524	847	6
Center for Environmental Research and Center for Research in Intelligent Systems	7,976	74	278	7,624	4,003	5,982	2,010
Bioengineering	335	-	-	335	131	204	-
Material Sci/Engr Pgm	1,644	23	(8)	1,629	887	757	-
WC Global Energy Center	2	2	-	-	-	2	-
UC-KIMS Ctr Innov Mat/Enrg/Env	839	(0)	323	516	582	257	-
POEM Center in BCoE	473	39	-	435	206	267	-
UC-Light Research Center	110	-	21	89	53	57	-
Cntr for Indstrl Biotechnology	209	-	0	209	148	61	-
	74	-	-	74	36	38	-
Total	29,300	653	1,103	27,544	15,776	15,540	2,016
Public Support							
Engineering - Dean's Office	9	9	-	-	-	9	-
Computer Science & Engineering	2	-	0	2	-	2	-
Total	11	9	0	2	-	11	-
ACADEMIC SUPPORT							
Engineering - Dean's Office	4,006	3,591	166	249	2,406	1,612	12
Bioengineering	11	3	2	5	-	11	-
Electrical & Computer Eng	2	-	2	-	-	2	-
Center for Environmental Research and	56	1	55	-	27	29	-
Total	4,074	3,595	225	254	2,433	1,653	12
Total College of Engineering	82,505	47,386	5,899	29,219	48,799	35,937	2,231
COLLEGE OF HUMANITIES AND SOCIAL SCIENCES							
INSTRUCTION							
CHA&SS Dean's Office	217	217	-	-	158	60	-
CHA&SS Student Affairs	3,090	3,060	30	-	2,205	885	-
Center for Bibliographical Studies	429	185	-	244	252	177	-
Center for Ideas and Society	204	196	8	(0)	123	81	-
English	4,396	4,371	1	24	3,085	1,312	-
History	6,821	6,802	6	13	4,658	2,163	-
Comparative Lit & Languages	5,964	5,794	60	110	4,185	1,779	-
Philosophy	5,030	5,024	4	3	3,460	1,570	-
Religious Studies	1,942	1,686	219	38	1,317	625	-
Hispanic Studies	3,092	2,997	95	0	2,084	1,008	-
Anthropology	3,956	3,942	9	5	2,699	1,256	-
Economics	6,952	6,916	30	5	4,744	2,207	-
Ethnic Studies	2,807	2,790	13	4	1,916	891	-
Political Sciences	5,892	5,857	15	20	4,011	1,880	-
Psychology	11,661	11,574	34	52	7,364	4,297	-
Sociology	4,276	4,252	6	18	2,892	1,384	-
Gender & Sexuality Studies	1,872	1,869	3	0	1,296	575	-
Art	2,232	2,193	33	6	1,573	659	-
History of Art	1,735	1,723	1	11	1,202	534	-
Creative Writing	4,807	4,623	51	134	3,328	1,479	-
Dance	2,581	2,560	16	4	1,641	940	-
Music	3,546	3,347	153	46	2,421	1,125	-
Theatre	3,276	3,065	174	38	2,245	1,031	-
Liberal Stds & Interdisc Prgs	129	131	(2)	-	82	47	-
Gluck Administration	213	-	-	213	154	59	-
CHASS Facilities Mgmt	708	687	(1)	22	439	269	-
Performing Arts Administration	747	739	1	6	510	237	-
Arts/Art History Administration	281	280	-	2	192	90	-
MFA Writing Desert Campus	1,244	(2)	1,246	-	723	521	-
UCR ARTSBlock	1,725	1,500	28	198	1,005	720	-
Media and Cultural Studies	3,671	3,659	(2)	14	2,579	1,092	-
Multidisciplinary Admin Unit	730	724	3	3	485	245	-
Anthro/Soci Admin Unit	561	561	-	-	377	183	-
Comp Lit & Foreign Lang/Hispan Admin	272	272	-	-	183	89	-
Econ/Poli Sci Admin Unit	554	554	-	-	369	184	-
Total	97,612	94,147	2,233	1,232	65,958	31,654	-

Riverside

(Dollars in Thousands)

CURRENT FUND EXPENDITURES BY DEPARTMENT

2019-20 Schedule C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
RESEARCH							
Center for Bibliographical Studies	416	-	78	338	132	286	2
Center for Ideas and Society	418	176	9	234	248	170	-
English	105	14	9	82	84	21	-
History	523	40	88	395	388	135	-
Comparative Lit & Languages	79	3	76	-	53	26	-
Philosophy	16	9	-	7	5	11	-
Religious Studies	45	4	-	41	0	45	-
Hispanic Studies	1	1	-	-	-	1	-
Anthropology	217	43	8	166	106	111	-
Economics	76	6	11	59	30	46	-
Ethnic Studies	115	13	5	97	58	57	-
Political Science	53	27	-	26	23	30	-
Psychology	2,299	33	1	2,265	769	1,530	-
Sociology	189	11	-	178	115	74	-
Gender & Sexuality Studies	4	3	1	-	-	4	-
Art	5	3	3	-	1	4	-
History of Art	7	0	6	1	1	7	-
Creative Writing	92	88	4	-	65	27	-
Dance	3	-	3	-	-	3	-
Music	18	7	11	-	-	18	-
Theatre	3	3	-	-	-	3	-
Archaeological Research Unit	208	-	207	1	128	80	-
Liberal Stds & Interdisc Prgs	1	-	1	-	0	0	-
Media and Cultural Studies	15	12	3	-	-	15	-
Total	4,909	495	523	3,891	2,207	2,704	2
ACADEMIC SUPPORT							
CHA&SS Dean's Office	4,526	4,438	1	87	2,904	1,642	20
CHA&SS Student Affairs	962	962	(1)	0	661	301	-
CHASS Facilities MGMT	286	297	(11)	0	228	111	53
UCR ARTSBlock	38	-	37	1	-	39	1
Total	5,812	5,697	26	89	3,793	2,093	74
PUBLIC SERVICE							
Psychology	6	6	-	-	1	5	-
Music	2	-	2	-	-	2	-
Gluck Administration	2	-	-	2	-	2	-
UCR ARTSBlock	112	-	45	67	10	107	5
Total	122	6	47	69	10	116	5
Total College of Humanities and Social Sciences	108,455	100,346	2,828	5,281	71,969	36,567	81
GRADUATE DIVISION							
ACADEMIC SUPPORT	3,402	2,920	475	8	2,247	1,155	-
Total Graduate Division	3,402	2,920	475	8	2,247	1,155	-
SUMMER SESSION							
INSTRUCTION	5,533	5,488	42	3	5,128	405	-
UNIVERSITY EXTENSION							
INSTRUCTION	20,736	-	20,689	47	10,348	12,438	2,050
Total University Extension	20,736	-	20,689	47	10,348	12,438	2,050
SCHOOL OF MEDICINE							
INSTRUCTION							
Biomedical Sciences	6,076	5,613	343	120	3,123	2,952	-
SOM - Dean's Office	908	840	68	-	524	383	-
SOM - Student Affairs	2,801	1,869	842	90	1,859	942	-
SOM - Internal Medicine	7,996	753	7,243	-	4,275	4,110	389
Dept. of Family Medicine	5,930	290	5,641	(1)	3,166	3,088	325
Graduate Medical Education	(302)	72	(373)	-	337	518	1,156
Undergraduate Medical Education	5,925	4,551	1,374	-	3,833	2,092	-
Clinical Affairs	5,427	121	5,307	-	3,820	5,482	3,875
SOM Gifts, Endow, Scholarship	29	-	-	29	-	29	-
SOM Resources	(3,877)	1,155	(5,032)	-	-	1,273	5,150
SOM Compliance	1,015	1,021	(8)	2	621	394	-
SOM Research	1,268	1,286	(19)	-	788	507	28
Social Med Populm & Public Hlth	1,159	964	182	13	791	368	-
SOM - Finance & Administration	5,604	5,590	8	6	3,658	1,946	-
SOM OB/GYN	3,437	252	3,185	-	1,837	1,694	93
SOM Neuroscience	9,843	1,512	8,141	190	4,934	5,242	334

Riverside

(Dollars in Thousands)

CURRENT FUND EXPENDITURES BY DEPARTMENT

2019-20 Schedule C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
SOM Surgery	40	40	-	-	38	2	-
SOM Pediatrics	3,436	318	3,117	-	1,967	1,589	120
Internal Medicine GME	5,779	(3)	5,051	731	3,352	2,427	-
OBGYN GME	52	-	71	(19)	2	49	-
Family Medicine GME	3,471	-	3,082	388	1,959	1,512	-
Psychiatry GME	3,036	475	2,562	-	1,731	1,305	-
Total	69,051	26,718	40,784	1,549	42,616	37,905	11,470
RESEARCH							
Biomedical Sciences	6,592	118	105	6,369	3,513	3,079	-
SOM - Student Affairs	63	-	-	63	45	18	-
SOM Research	1,136	-	139	996	615	521	-
Social Med Popultrn & Public Hlth	481	4	1	476	265	216	-
SOM Neuroscience	341	-	-	341	193	149	-
Total	8,613	122	246	8,245	4,631	3,982	-
ACADEMIC SUPPORT							
SOM - Dean's Office	2,361	1,173	1,181	7	1,665	697	-
SOM Research	8	8	-	-	1	7	-
Total	2,369	1,181	1,181	7	1,665	704	-
PUBLIC SERVICE							
Dept of Family Medicine	281	-	-	281	152	130	-
SOM - Student Affairs	117	-	-	117	77	40	-
Social Med Popultrn & Public Hlth	1	-	-	1	(0)	1	-
SOM Neuroscience	220	-	-	220	40	180	-
SOM Pediatrics	32	-	0	32	26	6	-
Internal Medicine GME	680	-	-	680	11	669	-
Total	1,331	-	0	1,331	305	1,026	-
Total School of Medicine	81,365	28,022	42,211	11,132	49,217	43,617	11,470
SCHOOL OF PUBLIC POLICY							
INSTRUCTION							
SPP Dean's Office	4,926	4,880	21	25	3,421	1,505	-
Center for Social Innovation	25	-	25	-	-	25	-
Blum Initiative	128	62	65	-	83	45	-
Total	5,079	4,943	111	25	3,504	1,575	-
RESEARCH							
Pres Cntr for Crime & Justice	377	249	0	127	264	113	-
ICSD-Inland Cntr for Sust Dev	171	-	1	171	120	52	-
SPP Dean's Office	878	219	15	644	626	251	-
One Health Center	79	-	-	79	62	17	-
Blum Initiative	5	-	-	5	4	0	-
Center for Social Innovation	888	1	(11)	898	379	510	-
Total	2,398	469	5	1,924	1,455	943	-
ACADEMIC SUPPORT							
SPP Dean's Office	89	-	0	89	74	16	-
PUBLIC SERVICE							
SPP Dean's Office	2	-	-	2	2	0	-
Total School of Public Policy	7,568	5,412	116	2,040	5,035	2,533	-
CAMPUS WIDE PROGRAMS							
INSTRUCTION							
University Writing Program	8,567	8,519	48	-	5,775	2,792	-
AVC Diversity, Equity, Inclusion	24	-	-	24	-	24	-
Education Abroad	571	370	201	-	253	318	-
Honors	755	741	-	14	476	278	-
RED Research Centers	228	228	-	-	126	102	-
Undergraduate Education	70	69	-	1	50	20	-
Other	(841)	6,862	(7,949)	246	23	6,842	7,706
Eliminated Capital Expenditures	(5,141)	(4,778)	(267)	(97)	-	(5,141)	-
Compensated Absences Accrual	954	882	99	(26)	954	-	-
Educational Fee Expense Proration	-	(122,185)	122,185	-	-	-	-
UC Path Project & Debt Allocation	(851)	-	(851)	-	-	(851)	-
Total	4,334	(109,292)	113,465	162	7,657	4,383	7,706
RESEARCH							

Riverside

(Dollars in Thousands)

CURRENT FUND EXPENDITURES BY DEPARTMENT

2019-20 Schedule C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Network Operations	255	255	-	-	-	255	-
Indirect Cost Recovery	579	579	-	-	0	579	-
Graduate Division	113	103	-	10	70	43	-
Research & Economic Development Off	351	351	-	-	237	114	-
AVC/Dean of Students	15	-	-	15	14	1	-
UC MEXUS	239	170	1	68	172	66	-
RED Research Centers	1,055	400	46	609	518	537	-
Technology Partnerships	556	-	455	101	332	224	-
Institutional Research	37	-	-	37	26	11	-
Provost's Office - Gen Ops	5	-	-	5	-	5	-
CASA	532	-	532	-	-	532	-
RED Multidisc Research Bldg	1,677	184	-	1,492	121	1,556	-
Other	216	2,241	(2,159)	133	23	3,022	2,829
Eliminated Capital Expenditures	(5,099)	(816)	(130)	(4,153)	-	(5,099)	-
Compensated Absences Accrual	(353)	(661)	26	282	(353)	-	-
UC Path Project & Debt Allocation	(336)	-	(336)	-	-	(336)	-
Total	(159)	2,807	(1,566)	(1,400)	1,162	1,509	2,829
PUBLIC SERVICE							
Cultural Events	11	-	11	-	-	11	-
Early Academic Outreach Program	691	659	(0)	32	418	272	-
Financial Aid	264	-	7	257	261	2	-
Undergraduate Admissions	373	365	2	7	162	211	-
University Writing Program	114	31	46	37	46	68	-
Office of TRIO Programs	1,338	6	-	1,332	679	659	-
Univ Eastside Community Collab	458	4	-	454	369	89	-
University Library	5	-	-	5	4	2	-
Technology Partnerships	503	-	(70)	572	227	276	-
Other	(27)	96	(123)	-	3	135	164
Eliminated Capital Expenditures	(80)	(80)	-	-	-	(80)	-
Compensated Absences Accrual	(27)	(5)	(1)	(21)	(27)	-	-
UC Path Project & Debt Allocation	(22)	-	(22)	-	-	(22)	-
Total	3,601	1,077	(151)	2,674	2,142	1,622	164
ACADEMIC SUPPORT							
University Library	16,772	16,108	102	562	7,663	9,120	11
Student Technology Support	4,778	1,621	3,051	106	1,191	3,595	8
Academic Engagement	119	119	0	-	70	49	-
Infrastructure and Systems Ops	4,877	4,787	90	-	1,689	3,188	-
Campus Reporting Solutions	166	166	0	-	108	57	-
Student Information Systems	940	29	911	-	661	280	-
Multimedia and Classroom Tech	191	174	3	13	83	107	-
Office of Campus Veterinarian	591	755	(164)	-	950	1,204	1,564
Academic Resource Center	82	-	-	82	58	24	-
Student Disability Resource Center	3	-	3	-	-	3	-
Camp UCR	24	17	-	7	2	22	-
RED Research Centers	1,072	717	354	-	632	892	453
Provost's Office - Gen Ops	77	77	-	-	(16)	93	-
Undergraduate Education	1,883	1,669	45	170	1,127	757	-
Palm Desert Center	1,000	750	247	2	534	494	29
Education Abroad	20	-	20	-	9	11	-
Campus Student Technology Fund	98	-	98	-	-	98	-
XCITE	1,118	224	683	212	602	516	-
Other	(1,278)	901	(2,210)	31	9	884	2,171
Eliminated Capital Expenditures	(10,482)	(9,110)	(933)	(440)	(2,189)	(8,293)	-
Compensated Absences Accrual	931	214	722	(5)	931	-	-
Educational Fee Expense Proration	-	(6,556)	6,556	-	-	-	-
UC Path Project & Debt Allocation	(202)	-	(202)	-	-	(202)	-
Total	22,779	12,662	9,377	740	14,115	12,899	4,235
Total Campus-Wide Programs	30,555	(92,746)	121,124	2,177	25,076	20,413	14,934
STUDENT SERVICES							
Engineering - Dean's Office	105	-	-	105	80	25	-
Graduate School of Education	58	11	47	-	-	58	-
UNEX - International Educ Pgms	15	-	15	-	-	15	-
Graduate Student Association	432	-	422	10	124	308	-
Intercollegiate Athletics	10,360	6,338	3,369	653	5,221	5,156	17
Early Childhood Services	2,226	553	572	1,102	1,251	976	-
Highlander Union	1,675	-	1,675	-	536	1,905	766
Recreation/Student Rec Center	8,759	-	8,750	9	4,570	4,413	224
Campus Reporting Solutions	403	-	403	-	280	123	-
Network Operations	102	-	102	-	72	30	-
Graduate Division	17	7	10	-	-	17	-
VCSA Student Fees	690	422	268	-	-	690	-
African Student Programs	410	19	390	0	252	158	-
Asian Pacific Student Programs	399	6	393	0	246	153	-
ASUCR	1,252	-	1,248	3	475	803	27
AVC - Enrollment Services	1,552	1,521	26	6	928	624	-

Riverside

(Dollars in Thousands)

CURRENT FUND EXPENDITURES BY DEPARTMENT

2019-20 Schedule C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
AVC/Dean of Students	730	114	546	70	378	353	-
Student Health Services	34,076	-	34,076	0	4,807	29,324	55
Career Services Center	1,565	58	1,399	107	1,014	562	11
Chicano Student Programs	667	177	487	3	346	321	-
Counseling & Psychological Svc	2,670	0	2,659	12	1,869	936	135
Financial Aid	2,862	228	2,566	68	1,895	967	-
KUCR	570	24	546	-	349	221	-
LGBT Resource Center	489	24	455	10	252	244	7
Academic Resource Center	2,765	334	2,431	1	1,970	801	6
Native American Student Pgm	413	71	251	91	215	198	-
Student Disability Resource Ct	1,191	4	1,187	-	713	478	-
Student Life	4,026	51	3,970	6	1,318	2,708	-
Undergraduate Admissions	3,873	3,853	(1)	20	2,212	1,680	18
Student Affairs Admin	1,475	706	769	-	1,155	790	469
Women's Resource Center	418	81	337	0	244	174	-
Event Management & Protocol	137	59	78	-	1	136	-
Registrar	2,267	725	1,530	12	1,408	866	7
The Well	629	19	607	2	362	267	-
Student Affairs Mrktng & Communications	1,832	1,109	723	-	1,239	594	-
Student Affairs Technology Services	84	17	67	-	8	76	-
Student Conduct Programs	590	2	588	-	533	270	213
Office of TRIO Programs	12	12	-	-	-	12	-
Middle Eastern Student Center	233	74	159	-	134	99	-
AVC Health & Wellness	353	70	283	-	242	112	-
Residential Life- VCSA	(19)	15	(35)	-	1,305	668	1,992
Health & Wellness - Case Mgmt	462	-	462	-	311	151	-
International Student and Schlrs	940	296	641	4	600	340	-
CARE Advocate	562	388	174	-	363	200	-
Campus Web Solutions	86	-	86	-	56	29	-
Student Basic Needs	261	140	121	-	83	179	-
XCITE	8	-	8	-	24	12	28
Other	(1,130)	393	(1,523)	1	-	395	1,525
Eliminated Capital Expenditures	(24)	(1)	(24)	-	-	(24)	-
Compensated Absences Accrual	245	19	212	14	245	-	-
Educational Fee Expense Proration	-	(13,687)	13,687	-	-	-	-
UC Path Project & Debt Allocation	(157)	-	(157)	-	-	(157)	-
Total Student Services	93,619	4,253	87,058	2,309	39,687	59,433	5,501
INSTITUTIONAL SUPPORT							
Chancellor's Office - Gen Ops	1,524	1,418	106	-	987	537	-
Chancellor's Office - Other	167	10	24	133	-	167	-
AVC - Diversity & Inclusion	516	514	1	-	357	159	-
Gov't & Community Relations	787	746	41	-	495	292	-
CCO Immediate Office	711	719	(8)	-	414	296	-
Fact Finding Office	434	434	-	-	295	139	-
Audit and Advisory Services	1,097	1,097	0	-	757	340	-
Office of Title IX	794	794	0	-	423	371	-
Office of Legal Affairs	1,647	1,617	29	1	784	863	-
Provost's Office - Gen Ops	1,427	1,427	0	-	974	453	-
Provost's Office - Other	238	187	51	-	0	238	-
VP - International Affairs Admin	625	624	1	-	418	207	-
International Student and Scholars	91	12	79	-	122	302	333
Office of Admin Resolution	321	321	-	-	236	85	-
Acad Personnel - Gen Ops	1,678	1,675	(1)	4	1,163	515	-
UCPATH Campus Support Services	1,537	1,536	1	-	860	677	-
Ombudsman	292	292	-	-	196	96	-
Executive Searches Unit	200	197	3	-	-	200	-
Strategic Executive Admin Team	1,777	1,777	0	-	1,161	616	-
Academic Senate - Admin	938	938	0	-	613	325	-
PDC Business Operations	435	793	(359)	-	770	418	753
Research & Economic Development Office	2,342	1,898	3	441	1,177	1,165	-
Sponsored Pgm Admin Services	1,482	1,482	-	-	1,004	478	-
Research Compliance	929	929	-	-	602	327	-
Technology Partnerships	2,108	361	1,426	322	1,263	844	-
VC - Planning, Budget & Admin	899	2,058	(14,731)	13,571	1,388	916	1,405
Financial Planning & Analysis	1,469	1,469	-	-	1,022	446	-
Institutional Research	538	538	-	-	381	157	-
Campus Wide Sustainability Pgm	420	405	12	3	285	135	-
Office of Campus Architect	1,830	2,143	(314)	-	1,894	973	1,037
Real Estate Office	2,717	2,717	0	-	94	2,623	-
Faculty Housing Program	597	-	597	-	193	404	-
Space Management	254	254	-	-	150	104	-
Project Management	(314)	807	(1,121)	-	1,464	1,142	2,919
Accounting	4,249	4,110	139	-	2,507	1,742	-
SBS/Cashiers	1,150	474	673	4	846	528	224
Procurement Services	1,292	633	659	-	935	493	137
Human Resources	1,494	1,295	199	-	785	709	-
Employee & Labor Relations	992	693	299	-	561	431	(0)
Training & Education	558	(0)	558	-	344	214	-
Talent Acq & Diversity Outreach	625	625	-	-	359	266	-
Total Compensation	1,094	973	121	-	760	334	-

Riverside

(Dollars in Thousands)

CURRENT FUND EXPENDITURES BY DEPARTMENT

2019-20 Schedule C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Employee & Org Development	645	525	121	-	308	349	12
Workplace Health and Wellness	971	178	789	4	618	353	-
Fleet Services	267	-	266	1	416	1,957	2,106
Transportation and Parking Services	1,419	-	1,419	0	211	1,209	-
Environmental Health & Safety	3,235	2,323	911	-	1,501	1,783	50
Police	7,266	7,147	119	-	5,656	3,616	2,006
Office of Emergency Management	479	357	122	-	312	167	-
Risk Management	120	173	(61)	7	232	218	331
PB&A R'Shared Services Center	155	270	(115)	-	745	715	1,305
Distribution Services	1,952	1,381	565	5	824	2,366	1,238
Support Services	136	-	136	-	381	1,152	1,396
VCUA - Office	763	697	66	-	466	297	-
Event Management & Protocol	568	434	135	-	316	252	-
Alumni Engagement	1,380	1,081	299	-	798	582	-
Development	8,612	0	8,423	189	5,597	3,015	-
University Communications	4,299	3,361	938	-	2,590	1,709	-
Advancement Finance & Admin	2,135	1,038	1,078	20	899	1,236	-
Alumni Association	3	-	-	3	-	3	-
Advancement Services	1,359	1,069	289	1	852	507	-
Univ Eastside Community Collab	37	37	-	-	17	20	-
ITS Associate Vice Chancellor	1,619	1,615	4	-	848	771	-
Infrastructure and Systems Ops	176	-	176	-	124	52	-
Student Information Systems	3,900	2,809	1,091	-	1,551	2,391	42
Enterprise Info Systems	2,405	2,287	118	-	1,594	949	138
Computer Support Services	3,041	1,921	902	218	1,705	1,401	65
Telecommunication Services	984	822	162	-	324	794	135
Network Operations	(1,906)	107	(2,013)	-	1,043	1,094	4,044
Multimedia and Classroom Tech	(61)	-	(61)	-	146	76	284
Data Base Administration	1,201	1,054	147	-	415	786	-
Data Center Operations	1,188	470	717	-	222	966	-
IT Cybersecurity	1,014	742	272	-	493	521	-
IT Security Policy	187	102	86	-	127	60	-
Identity & Access Management	472	415	57	-	295	176	-
Portfolio Demand & ITSM	1,821	1,590	230	-	1,039	781	-
Campus Web Solutions	935	935	0	-	439	496	-
Staff Assembly	14	4	10	1	-	14	-
Indirect Cost Recovery	-	(4,389)	4,389	-	-	-	-
General Discretionary	263	-	263	-	-	263	-
Chancellor's Unallocated	(8,765)	-	(8,765)	-	-	-	8,765
Other	5,064	401	4,663	(0)	188	(66,301)	(71,177)
Eliminated Capital Expenditures	(418)	(249)	(170)	-	-	(418)	-
Compensated Absences Accrual	402	112	288	2	402	-	-
Educational Fee Expense Proration	-	(25,797)	25,797	-	-	-	-
UC Path Production Support	-	-	-	-	-	1,760	1,760
UC Path Project & Debt Allocation	(291)	-	(291)	-	-	(291)	-
Total Institutional Support	93,008	46,015	32,063	14,930	62,742	(10,427)	(40,693)
OPERATION AND MAINTENANCE OF PLANT							
Natural Reserves	302	83	214	5	74	228	-
CE-CERT	84	84	-	-	10	74	-
FS Administration	1,208	1,200	8	-	701	507	-
Maintenance Services	12,633	12,327	148	158	4,481	9,314	1,161
Grounds	127	-	127	-	364	220	457
Environmental & Resource Svcs	9,674	9,558	116	-	5,489	5,093	909
Refuse	(148)	84	(231)	-	138	73	358
Central Plant Operations	2,521	2,480	41	-	1,114	1,407	-
Energy & Utility Management	13,216	13,684	(468)	-	173	17,208	4,166
Plant Services	(8)	-	(8)	-	228	117	352
Project Management	488	-	488	-	-	488	-
Building Maintenance for PDGC	343	343	-	-	86	257	-
Housing Facilities Services	333	310	23	-	7,517	7,129	14,314
HUB Facilities Maintenance	322	24	297	-	463	555	697
Customer Relations	310	331	(21)	-	221	110	21
FS Business Operations	463	463	-	-	274	189	-
Other	(252)	1,418	(1,669)	-	-	(3,253)	(3,001)
Eliminated Capital Expenditures	(150)	(128)	(21)	-	-	(150)	-
Compensated Absences Accrual	73	(672)	745	-	73	-	-
Educational Fee Expense Proration	-	(20,877)	20,877	-	-	-	-
UC Path Project & Debt Allocation	(179)	-	(179)	-	-	(179)	-
Total Operation and Maintenance of Plant	41,361	20,709	20,488	163	21,408	39,387	19,434
STUDENT FINANCIAL AID							
Graduate Division	1,039	997	-	42	-	1,039	-
Graduate Student Financial Aid	32,380	327	27,096	4,958	-	32,380	-
Financial Aid	170,003	6,393	82,418	81,192	-	170,003	-
SOM Gifts, Endow, Scholarship	19	-	-	19	-	19	-
Scholarship Allowance	(130,884)	-	(130,884)	-	-	(130,884)	-

Riverside

(Dollars in Thousands)

CURRENT FUND EXPENDITURES BY DEPARTMENT

2019-20 Schedule C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Total Student Financial Aid	72,557	7,716	(21,370)	86,210	-	72,557	-
AUXILIARY ENTERPRISES							
UNEX - Dorm	318	-	318	-	151	166	-
UNEX - Parking	121	-	121	-	71	50	-
UNEX - Copy Center	223	-	222	2	81	142	-
UNEX - Misc Auxiliary	4	-	4	-	-	4	-
Bookstore	326	-	326	-	136	190	-
Early Childhood Services	1,060	-	1,055	5	740	509	190
Highlander Union	(52)	-	(52)	-	-	25	76
Transportation and Parking Services	5,217	-	5,193	24	2,016	3,850	649
Dining Services	24,560	3	24,286	272	9,880	18,843	4,163
Housing Services	28,007	-	28,002	5	1,620	27,564	1,177
Residential Life -VCSA	193	-	193	-	-	193	-
Support Services	955	-	951	4	557	420	23
Auxillary Budget & Finance	4,274	-	4,269	5	1,503	2,771	-
Aux Office of the AVC	1,206	-	1,206	-	455	751	-
Student Basic Needs	91	-	91	-	59	32	-
Other	(1,818)	-	(1,818)	-	-	(6)	1,812
Eliminated Capital Expenditures	(432)	-	(419)	(13)	-	(432)	-
Compensated Absences Accrual	36	-	34	3	36	-	-
UC Path Project & Debt Allocation	(202)	-	(202)	-	-	(202)	-
Total Auxiliary Enterprises	64,086	3	63,778	305	17,306	54,870	8,090
Total Current Funds Expenditures	914,559	315,587	386,427	212,546	485,389	454,171	25,001

RIVERSIDE

2019-2020 Schedule D
Restricted/Unrestricted Funds

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

	Unrestricted General	Unrestricted Designated	Restricted	Total
Endowment & Similar Funds				
Instruction	0	108	92	199
Research	0	1,120	828	1,947
Public Service	0	77	0	77
Academic Support	0	43	193	236
Libraries	0	1	0	1
Student Services	0	111	(5)	106
Institutional Support	0	6,227	2	6,229
OMP	0	5	0	5
Student Financial Aid	0	230	1,196	1,426
Total	0	7,922	2,305	10,227
Federal Government				
Instruction	0	0	278	278
Research	0	0	59,976	59,976
Public Service	0	0	2,607	2,607
Academic Support	0	0	208	208
Libraries	0	0	173	173
Student Services	0	0	684	684
Institutional Support	0	0	13,936	13,936
Student Financial Aid	0	0	81,652	81,652
Auxiliary Enterprises	0	0	319	319
Total	0	0	159,833	159,833
General Funds				
Instruction	171,388	0	0	171,388
Research	32,407	0	0	32,407
Public Service	1,418	0	0	1,418
Academic Support	15,363	0	0	15,363
Libraries	16,108	0	0	16,108
Student Services	4,109	0	0	4,109
Institutional Support	46,369	0	0	46,369
OMP	20,709	0	0	20,709
Student Financial Aid	7,716	0	0	7,716
Auxiliary Enterprises	0	0	0	0
Total	315,590	0	0	315,590
Local Government				
Instruction	0	0	600	600
Research	0	0	1,235	1,235
Public Service	0	0	313	313
Student Services	0	0	369	369
Institutional Support	0	0	21	21
Student Financial Aid	0	0	45	45
Total	0	0	2,584	2,584
Other Sources				
Instruction	0	(1,255)	0	(1,255)
Research	0	(267)	0	(267)
Public Service	0	(185)	0	(185)
Academic Support	0	(1,910)	0	(1,910)
Libraries	0	64	0	64
Student Services	0	35,080	534	35,614
Institutional Support	0	(326)	11	(315)
OMP	0	667	158	825
Student Financial Aid	0	(4,382)	0	(4,382)
Auxiliary Enterprises	0	(1,678)	0	(1,678)
Total	0	25,808	704	26,511
Private Gifts, Grants & Contracts				
Instruction	0	0	2,904	2,904
Research	0	0	25,879	25,879
Public Service	0	0	1,527	1,527
Academic Support	0	0	941	941
Libraries	0	0	139	139
Student Services	0	0	223	223
Institutional Support	0	0	756	756
OMP	0	0	5	5
Student Financial Aid	0	0	3,199	3,199
Total	0	0	35,573	35,573
Auxiliaries Sales & Service				
Instruction	0	28	0	28
Student Services	0	339	0	339
Institutional Support	0	(0)	0	(0)
OMP	0	(8)	0	(8)
Student Financial Aid	0	(16,619)	0	(16,619)
Auxiliary Enterprises	0	65,458	0	65,458
Total	0	49,199	0	49,199
Educational Activities Sales & Service				
Instruction	0	37,788	0	37,788
Research	0	447	0	447
Public Service	0	997	0	997
Academic Support	0	2,611	0	2,611
Libraries	0	6	0	6
Student Services	0	1,426	0	1,426
Institutional Support	0	49	0	49
OMP	0	12	0	12

RIVERSIDE

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2019-2020 Schedule D
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Total
Student Financial Aid	0	33	0	33
Auxiliary Enterprises	0	0	0	0
Total	0	43,371	0	43,371
Special State Appropriations & Contracts				
Instruction	0	0	1,860	1,860
Research	0	0	8,013	8,013
Public Service	0	0	578	578
Academic Support	0	0	19	19
Libraries	0	0	250	250
Student Services	0	0	503	503
Institutional Support	0	0	218	218
Student Financial Aid	0	0	118	118
Auxiliary Enterprises	0	0	(13)	(13)
Total	0	0	11,547	11,547
Student Fees				
Instruction	0	153,088	0	153,088
Research	0	0	0	0
Academic Support	0	11,604	0	11,604
Libraries	0	29	0	29
Student Services	0	50,093	0	50,093
Institutional Support	0	26,124	0	26,124
OMP	0	19,827	0	19,827
Student Financial Aid	0	(632)	0	(632)
Auxiliary Enterprises	0	(2)	0	(2)
Total	0	260,131	0	260,131
Grand Total	315,590	386,430	212,546	914,565

RIVERSIDE

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2019-20 Schedule D
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Endowment & Similar Funds				
Instruction	37	(0)	162	199
Research	646	(0)	1,302	1,947
Public Service	0	0	77	77
Academic Support	118	0	118	236
Libraries	0	0	1	1
Student Services	18	(0)	89	106
Institutional Support	3,091	0	3,138	6,229
OMP	3	0	2	5
Student Financial Aid	0	0	1,426	1,426
Total	3,913	(1)	6,314	10,227
Federal Government				
Instruction	187	0	92	278
Research	30,905	0	29,071	59,976
Public Service	1,316	0	1,291	2,607
Academic Support	57	0	150	208
Libraries	173	0	0	173
Student Services	320	0	364	684
Institutional Support	108	0	13,828	13,936
Student Financial Aid	0	0	81,652	81,652
Auxiliary Enterprises	319	0	0	319
Total	33,386	0	126,448	159,833
General Funds				
Instruction	194,961	0	(23,573)	171,388
Research	18,634	0	13,774	32,407
Public Service	712	0	707	1,418
Academic Support	14,758	0	605	15,363
Libraries	7,413	0	8,695	16,108
Student Services	10,864	0	(6,755)	4,109
Institutional Support	42,530	0	3,839	46,369
OMP	10,952	0	9,758	20,709
Student Financial Aid	0	0	7,716	7,716
Auxiliary Enterprises	0	0	0	0
Total	300,824	0	14,766	315,590
Local Government				
Instruction	141	0	460	600
Research	649	0	586	1,235
Public Service	162	0	151	313
Student Services	223	0	146	369
Institutional Support	15	0	6	21
Student Financial Aid	0	0	45	45
Total	1,190	0	1,394	2,584
Other Sources				
Instruction	613	(7,579)	5,712	(1,255)
Research	1,517	(4,097)	2,312	(267)
Public Service	42	(163)	(63)	(185)
Academic Support	299	(2,538)	329	(1,910)
Libraries	55	(8)	17	64
Student Services	5,488	(2,052)	32,179	35,614
Institutional Support	15,001	42,335	(57,650)	(315)
OMP	10,462	(19,434)	9,797	825
Student Financial Aid	0	0	(4,382)	(4,382)
Auxiliary Enterprises	191	(1,896)	26	(1,678)
Total	33,668	4,567	(11,724)	26,511
Private Gifts, Grants & Contracts				
Instruction	1,053	(30)	1,880	2,904
Research	14,517	(1)	11,363	25,879
Public Service	367	0	1,161	1,527
Academic Support	519	(1)	424	941
Libraries	1	0	138	139
Student Services	46	(11)	188	223
Institutional Support	401	(0)	356	756
OMP	0	0	5	5
Student Financial Aid	0	(0)	3,200	3,199
Total	16,903	(44)	18,714	35,573
Auxiliaries Sales & Service				
Instruction	18	0	9	28
Student Services	(10)	(766)	1,116	339
Institutional Support	0	0	(0)	(0)
OMP	(0)	0	(7)	(8)

RIVERSIDE

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2019-20 Schedule D
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Student Financial Aid	0	0	(16,619)	(16,619)
Auxiliary Enterprises	16,795	(6,195)	54,858	65,458
Total	16,803	(6,961)	39,357	49,199
Educational Activities Sales & Service				
Instruction	24,037	(11,919)	25,670	37,788
Research	593	(854)	708	447
Public Service	308	(6)	695	997
Academic Support	3,053	(3,419)	2,977	2,611
Libraries	0	(3)	9	6
Student Services	2,402	(2,643)	1,667	1,426
Institutional Support	952	(1,670)	767	49
OMP	0	0	12	12
Student Financial Aid	0	0	33	33
Auxiliary Enterprises	0	0	0	0
Total	31,344	(20,513)	32,539	43,371
Special State Appropriations & Contracts				
Instruction	1,131	0	730	1,860
Research	4,059	0	3,954	8,013
Public Service	302	0	276	578
Academic Support	99	0	(80)	19
Libraries	0	0	250	250
Student Services	301	0	202	503
Institutional Support	0	0	218	218
Student Financial Aid	0	0	118	118
Auxiliary Enterprises	1	0	(14)	(13)
Total	5,894	0	5,653	11,547
Student Fees				
Instruction	18,113	(2,050)	137,025	153,088
Research	0	0	0	0
Academic Support	2,557	0	9,047	11,604
Libraries	21	0	7	29
Student Services	19,915	0	30,178	50,093
Institutional Support	858	0	25,266	26,124
OMP	0	0	19,827	19,827
Student Financial Aid	0	0	(632)	(632)
Auxiliary Enterprises	0	0	(2)	(2)
Total	41,465	(2,050)	220,715	260,131
Grand Total	485,389	(25,001)	454,178	914,565