

Riverside

(Dollars in Thousands)

CURRENT FUNDS REVENUES

2007-08 Schedule 6-A

	Total	Unrestricted		Restricted
		General	Designated	
<u>TUITION AND FEES</u>				
Regular session	\$ 141,517	\$ 10,588	\$ 130,929	\$ -
Summer session	795	-	795	-
University extension and continuing education	12,639	-	12,639	-
Student Tuition & Fees - Contra - Bad debts	-	-	-	-
Subtotal	154,951	10,588	144,363	-
Scholarship Allowance	(30,697)	-	(30,697)	-
Total	124,254	10,588	113,666	-
<u>FEDERAL GOVERNMENT</u>				
Appropriations	1,135	-	-	1,135
Grants	81,613	-	11,970	69,643
Contracts	2,413	-	300	2,113
United States Government -Contra - Bad debts	-	-	-	-
Total	85,161	-	12,270	72,891
<u>STATE GOVERNMENT</u>				
Appropriations	169,487	154,223	-	15,264
Contracts	6,256	-	659	5,597
State of California - Contra - Bad debts	-	-	-	-
Total	175,743	154,223	659	20,861
<u>LOCAL GOVERNMENT</u>				
	3,183	-	230	2,953
<u>PRIVATE GIFTS, GRANTS AND CONTRACTS</u>				
	29,706	-	2,354	27,352
<u>SALES AND SERVICES OF EDUCATIONAL ACTIVITIES</u>				
	3,250	-	3,250	-
<u>SALES AND SERVICES OF AUXILIARY ENTERPRISES</u>				
Intercollegiate athletics	-	-	-	-
Parking operations	4,504	-	4,504	-
Residence and dining halls	42,792	-	42,792	-
Student union and bookstore	7,920	-	7,920	-
Other	7,543	-	7,543	-
Sales & Services - Auxiliary Enterprises - Contra - Bad debts	-	-	-	-
Subtotal	62,759	-	62,759	-
Scholarship Allowance	(10,080)	-	(10,080)	-
Total	52,679	-	52,679	-
<u>SALES AND SERVICES OF MEDICAL CENTERS</u>				
	-	-	-	-
<u>OTHER SOURCES</u>				
Service Enterprises	567	74	493	-
Other	14,708	-	14,708	-
Other Sources - Contra - Bad debts	-	-	-	-
Subtotal	15,276	74	15,201	-
Scholarship Allowance	(279)	-	(279)	-
Total	14,997	74	14,923	-
Total Current Funds Revenues	\$ 488,973	\$ 164,885	\$ 200,030	\$ 124,057

Riverside
CURRENT FUNDS EXPENDITURES
BY UNIFORM CLASSIFICATION CATEGORY

(Dollars in Thousands)

2007-08 Schedule 6-B

	Current Funds				Distribution		
	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers	
	General	Designated					
Total							
INSTRUCTION							
GENERAL ACADEMIC							
Agriculture and natural resources	\$ 10,098	\$ 9,822	\$ 116	\$ 159	\$ 6,288	\$ 3,810	\$ -
Area studies	14	14	-	-	5	9	-
Biological sciences	8,623	8,433	186	4	5,231	3,470	78
Business and management	9,344	7,531	1,619	195	6,589	2,756	-
Computer and Information Sciences	5,588	5,443	143	2	3,929	1,659	0
Criminology	0	0	-	-	-	0	-
Education	5,859	5,733	84	41	4,081	1,778	-
Engineering	14,043	13,945	70	28	9,176	5,187	319
Fine and applied arts	8,662	8,215	152	296	6,180	2,491	8
Foreign languages	3,585	3,479	103	3	2,682	903	-
Health professions-medicine	5,203	4,187	883	133	3,338	1,866	-
Letters	14,004	13,596	79	329	10,337	3,667	-
Library sciences	234	224	9	1	147	86	-
Mathematics	7,528	7,470	52	5	5,502	2,026	-
Physical sciences	18,311	17,466	629	216	11,914	6,397	-
Psychology	5,641	5,625	16	0	3,740	1,901	-
Social sciences	23,227	22,868	304	55	17,241	5,995	10
Interdisciplinary studies	3,205	3,193	0	11	1,706	1,500	-
Theology	1,615	1,590	17	7	1,136	479	-
Compensated absences accrual	852	836	10	7	852	-	-
Grants and contracts-laboratory costs	147	147	-	0	106	41	-
Other provisions	(18)	(22)	(1)	4	100	(76)	43
Total	145,766	139,796	4,471	1,498	100,282	45,942	458
OCCUPATIONAL AND VOCATIONAL							
	-	-	-	-	-	-	-
SUMMER SESSION							
	3,688	3,395	293	-	3,119	579	9
UNIVERSITY EXTENSION							
	14,136	689	11,960	1,487	8,121	7,063	1,048
EDUCATIONAL FEE EXPENSE PRORATION							
	-	(29,190)	29,190	-	-	-	-
Subtotal	163,590	114,691	45,915	2,985	111,522	53,584	1,516
ELIMINATED CAPITAL EXPENDITURES							
	(11,555)	(11,051)	(123)	(381)	(2,213)	(9,342)	-
Total Instruction	152,035	103,640	45,792	2,604	109,309	44,242	1,516
RESEARCH							
INSTITUTES AND RESEARCH CENTERS							
Biological sciences	2,015	800	(34)	1,249	1,218	797	-
Business and management	(0)	-	-	(0)	-	(0)	-
Criminology	247	247	(2)	2	163	84	-
Education	173	(1)	-	174	96	77	-
Engineering	13,326	523	585	12,217	4,509	9,888	1,071
Foreign languages	-	-	-	-	-	-	-

Riverside
CURRENT FUNDS EXPENDITURES
BY UNIFORM CLASSIFICATION CATEGORY

(Dollars in Thousands)

2007-08 Schedule 6-B

	Total	Current Funds		Restricted	Distribution		
		Unrestricted			Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Interdisciplinary studies	998	256	-	742	554	445	-
Letters	3	3	-	-	1	3	-
Library science	1,277	0	8	1,269	644	633	-
Physical sciences	1,827	219	56	1,552	1,288	539	-
Social sciences	293	283	1	9	169	123	-
Theology	10	10	-	-	5	5	-
Total	20,169	2,342	614	17,212	8,647	12,594	1,071
INDIVIDUAL OR PROJECT RESEARCH							
Agriculture and natural resources	41,613	21,119	22	20,472	25,244	16,370	1
Area studies	870	352	23	495	571	300	-
Biological sciences	5,750	1,032	22	4,696	2,792	2,965	7
Business and management	34	3	30	-	2	32	-
Compensated absences accrual	(36)	(101)	34	31	(36)	-	-
Computer and information sciences	1,610	121	29	1,460	1,026	584	-
Education	5,408	11	16	5,381	2,311	3,097	-
Engineering	6,887	308	171	6,408	3,014	3,873	-
Fine and applied arts	65	37	18	10	5	60	-
Foreign languages	20	4	16	-	5	14	-
Health professions-medicine	2,357	29	(38)	2,367	1,081	1,276	-
Interdisciplinary studies	670	654	10	6	482	188	-
Letters	89	50	9	29	36	53	-
Mathematics	522	264	0	259	357	166	-
Physical sciences	8,616	160	208	8,249	3,737	4,879	-
Psychology	2,218	24	9	2,185	921	1,297	-
Social sciences	935	217	147	571	472	463	-
Theology	65	9	1	54	19	46	-
Other	3,359	208	46	3,106	95	3,402	138
Total	81,053	24,499	773	55,780	42,134	39,065	147
Subtotal	101,222	26,841	1,388	72,993	50,781	51,659	1,218
ELIMINATED CAPITAL EXPENDITURES	(5,816)	(1,509)	(53)	(4,254)	-	(5,816)	-
Total Research	95,406	25,333	1,334	68,739	50,781	45,843	1,218
PUBLIC SERVICE							
COMMUNITY SERVICE							
Arts and Lectures	233	0	233	-	46	194	7
Community service projects	4,373	2,013	142	2,218	2,471	1,902	-
Work Study Programs	328	-	32	296	326	1	-
Other	373	13	134	226	165	210	2
Compensated absences accrual	26	(28)	14	39	26	-	-
Subtotal	5,333	1,998	555	2,779	3,035	2,307	9
ELIMINATED CAPITAL EXPENDITURES	(227)	(227)	-	-	-	(227)	-
Total Public Service	5,106	1,772	555	2,779	3,035	2,080	9

Riverside
CURRENT FUNDS EXPENDITURES
BY UNIFORM CLASSIFICATION CATEGORY

2007-08 Schedule 6-B

(Dollars in Thousands)

	Current Funds				Distribution		
	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers	
	General	Designated					
Total							
ACADEMIC SUPPORT							
LIBRARIES	16,695	15,923	229	543	7,632	9,077	14
MUSEUMS AND GALLERIES	1,202	950	44	208	699	505	1
AUDIO VISUAL SERVICES	1,211	1,165	40	6	547	782	118
COMPUTING SUPPORT	4,604	4,328	(2)	278	1,597	3,065	58
ANCILLARY SUPPORT							
Fine arts productions	336	252	82	2	255	189	107
Veterinary medicine clinic	211	211	-	-	148	63	-
Vivarium	190	158	32	-	231	263	304
Shops	1,866	878	985	3	1,460	1,922	1,516
Other	538	343	66	129	334	248	44
Total	3,141	1,841	1,166	135	2,428	2,685	1,972
ACADEMIC ADMINISTRATION							
ADMINISTRATION	13,735	12,854	275	605	8,464	5,389	118
COURSE AND CURRICULUM DEVELOPMENT							
COURSE AND CURRICULUM DEVELOPMENT	1,593	1,539	51	2	954	639	-
COMPENSATED ABSENCES ACCRUAL							
COMPENSATED ABSENCES ACCRUAL	(535)	(533)	(2)	(1)	(535)	-	-
EDUCATIONAL FEE EXPENSE PRORATION							
EDUCATIONAL FEE EXPENSE PRORATION	-	(3,481)	3,481	-	-	-	-
OTHER PROVISIONS							
OTHER PROVISIONS	4,972	(25)	4,167	830	434	4,538	-
Subtotal	46,618	34,562	9,448	2,608	22,218	26,681	2,282
ELIMINATED CAPITAL EXPENDITURES							
ELIMINATED CAPITAL EXPENDITURES	(1,308)	(1,079)	(207)	(22)	-	(1,308)	-
Total Academic Support	45,310	33,483	9,242	2,586	22,218	25,373	2,282
STUDENT SERVICES							
ADMINISTRATION							
Dean's of students and vice chancellor-student services	3,257	1,862	1,389	5	2,483	1,244	470
Total	3,257	1,862	1,389	5	2,483	1,244	470
SOCIAL AND CULTURAL ACTIVITIES							
Cultural programs	1,369	46	1,270	52	731	637	-
Associated students	4,507	-	4,506	1	576	4,007	76
Housing Services	1	-	0	0	1	0	-
Other social services	5,479	233	4,617	629	1,403	4,076	-

Riverside
CURRENT FUNDS EXPENDITURES
BY UNIFORM CLASSIFICATION CATEGORY

(Dollars in Thousands)

2007-08 Schedule 6-B

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Public ceremonies	258	235	20	3	34	224	-
Recreational programs	9,459	1,811	7,354	294	4,598	4,955	94
Total	21,073	2,326	17,768	979	7,343	13,899	170
SUPPLEMENTARY							
EDUCATIONAL SERVICES	1,885	307	1,568	10	1,415	470	0
COUNSELING AND CAREER GUIDANCE							
Counseling	1,893	6	1,887	-	998	896	-
Disadvantaged student assistance	807	3	802	2	513	294	-
Foreign students programs	434	2	432	1	286	149	0
Placement	1,460	-	1,411	49	974	493	7
Total	4,594	11	4,532	51	2,770	1,832	8
FINANCIAL AID ADMINISTRATION							
	1,739	1,489	244	6	1,247	492	-
STUDENT ADMISSIONS AND RECORDS							
Admissions	3,084	3,036	34	14	1,590	1,507	14
Registrar	1,749	1,416	327	6	1,199	550	0
Total	4,832	4,452	360	20	2,790	2,057	14
STUDENT HEALTH SERVICES							
	5,404	-	5,368	35	2,528	2,896	20
OTHER PROVISIONS							
	(26)	(10)	(19)	3	-	(15)	11
COMPENSATED ABSENCES ACCRUAL							
	44	38	11	(5)	44	-	-
EDUCATIONAL FEE EXPENSE PRORATION							
	-	(10,469)	10,469	-	-	-	-
Subtotal	42,802	8	41,690	1,104	20,620	22,875	693
ELIMINATED CAPITAL EXPENDITURES							
	(54)	(8)	(46)	-	-	(54)	-
Total Student Services	42,748	-	41,643	1,104	20,620	22,821	693
INSTITUTIONAL SUPPORT							
EXECUTIVE MANAGEMENT							
Chancellors and vice-chancellors	6,882	6,531	252	99	4,940	2,594	651
Academic senate secretariat	616	615	1	(0)	414	202	-
General Counsel	406	406	0	-	258	148	-
Planning and budgeting	4,477	4,475	2	-	2,716	1,763	2
Total	12,381	12,027	255	99	8,327	4,707	653

Riverside
CURRENT FUNDS EXPENDITURES
BY UNIFORM CLASSIFICATION CATEGORY

(Dollars in Thousands)

2007-08 Schedule 6-B

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
FISCAL OPERATIONS							
Accounting	2,526	2,473	50	3	1,641	885	-
Auditing-internal and external	984	984	-	0	724	261	-
Cashiers	658	169	490	-	176	570	88
Contracts and grants administration	2,413	1,620	784	9	1,661	753	-
Bad debt and collections	-	-	-	-	-	-	-
Insurance management	73	73	-	-	50	23	-
Total	6,654	5,318	1,324	12	4,251	2,491	88
GENERAL ADMINISTRATION SERVICES							
Enviromental health and safety	2,077	1,581	497	-	1,275	960	158
Information Systems	6,228	5,903	324	-	6,087	4,190	4,050
Personnel	5,267	4,552	712	3	3,546	1,914	193
Other	(383)	371	(754)	-	225	441	1,049
Total	13,189	12,407	779	3	11,133	7,506	5,449
LOGISTICAL SERVICES							
Business management	1,670	1,282	387	2	700	971	1
Construciton management	366	239	127	-	966	934	1,534
Duplicating	206	-	206	-	943	2,416	3,153
Garage	1,982	-	1,982	0	914	3,670	2,602
Mail and messenger	27	-	27	-	275	1,227	1,476
Materiel management	1,421	1,305	116	1	1,173	3,857	3,608
Police	3,611	3,425	108	78	2,980	1,215	584
Telephone	(456)	-	(457)	1	944	1,268	2,668
Other	-	-	-	-	-	-	-
Total	8,825	6,250	2,494	81	8,895	15,557	15,627
COMMUNITY RELATIONS							
Development	6,535	3,051	3,278	206	3,955	2,580	0
Public information	2,831	2,765	62	3	1,298	1,535	3
Publications	69	83	(13)	-	187	103	221
Other	-	-	-	-	-	-	-
Total	9,435	5,899	3,327	209	5,441	4,219	225
COMPENSATED ABSENCES ACCRUAL							
	202	112	93	(3)	202	-	-
OTHER PROVISION							
	(1,576)	(1,059)	(551)	35	-	1,555	3,131
EDUCATIONAL FEE EXPENSE PRORATION							
	-	(8,919)	8,919	-	-	-	-
Subtotal	49,111	32,036	16,639	436	38,249	36,035	25,173

Riverside
CURRENT FUNDS EXPENDITURES
BY UNIFORM CLASSIFICATION CATEGORY

(Dollars in Thousands)

2007-08 Schedule 6-B

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
ELIMINATED CAPITAL EXPENDITURES	(1,753)	(534)	(1,219)	-	-	(1,753)	-
Total Institutional Support	47,358	31,501	15,421	436	38,249	34,282	25,173
<u>OPERATION AND MAINTENANCE OF PLANT</u>							
Administration	668	667	1	-	352	315	-
Building maintenance and major repairs and alterations	7,876	7,547	317	11	1,076	7,327	527
Grounds maintenance	2,052	2,085	(33)	-	1,415	1,264	627
Janitorial service	4,863	4,863	-	-	2,861	2,002	-
Plant service	5	-	5	-	3,729	7,315	11,039
Refuse disposal	872	872	0	-	300	704	131
Utilities	10,769	10,572	197	-	813	13,122	3,166
Compensated absences accrual	52	32	20	-	52	-	-
Other	60	(11)	71	(0)	-	(16)	(76)
Educational fee expense proration	-	(4,114)	4,114	-	-	-	-
Subtotal	27,215	22,513	4,691	11	10,598	32,032	15,414
ELIMINATED CAPITAL EXPENDITURES	(43)	(26)	(4)	(13)	-	(43)	-
Total Operation and Maintenance of Plant	27,173	22,487	4,687	(2)	10,598	31,989	15,414
<u>STUDENT FINANCIAL AID</u>	75,683	989	42,936	31,758	-	75,683	0
Scholarship Allowance	(41,056)	-	(41,056)	-	-	(41,056)	-
Total Student Financial Aid	34,627	989	1,880	31,758	-	34,627	-
<u>AUXILIARY ENTERPRISES</u>							
Apartments	3,360	-	3,360	-	1,322	2,207	169
Bookstores	7,592	-	7,592	-	979	8,104	1,491
Cafeterias	2,807	-	2,739	68	3,489	5,599	6,281
Residence halls	35,918	-	35,825	92	7,025	31,896	3,003
Parking	3,489	-	3,487	2	1,526	2,349	386
Compensated absences accrual	160	-	160	-	160	-	-
Other	420	-	408	12	2,644	3,568	5,792
Subtotal	53,745	-	53,571	174	17,145	53,723	17,123
ELIMINATED CAPITAL EXPENDITURES	(801)	-	(801)	(0)	-	(801)	-
Total Auxiliary Enterprises	52,944	-	52,770	174	17,145	52,921	17,123
Total Current Funds Expenditures	\$ 502,707	\$ 219,205	\$ 173,325	\$ 110,177	\$ 271,955	\$ 294,179	\$ 63,428

Riverside

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2007-08 Schedule 6-C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<u>AGRICULTURAL</u>							
<u>EXPERIMENT STATION</u>							
RESEARCH							
Director's office	\$ 771	\$ 754	\$ 3	\$ 14	\$ 535	\$ 236	\$ -
Agricultural operations	1,713	1,545	-	167	981	732	-
Biochemistry	3,390	759	(14)	2,645	1,908	1,490	7
Biology	2,231	149	35	2,047	807	1,424	-
Botany and plant science	9,782	5,608	(35)	4,208	5,895	3,886	-
Earth sciences	1,290	67	(49)	1,272	565	725	-
Entomology	13,152	6,064	34	7,054	8,108	5,043	-
Nematology	2,719	1,278	(14)	1,456	1,544	1,175	-
Cell Biology and Neuroscience	2,062	525	(3)	1,539	1,078	984	-
Plant pathology	4,940	2,115	(33)	2,858	2,842	2,098	-
Environmental sciences	5,096	2,408	11	2,676	3,467	1,629	-
Statistics	326	253	-	73	240	86	-
NPPS Administration	670	670	-	-	488	181	-
BNN Administration	76	76	-	-	55	21	-
AEE Administrative Unit	342	342	-	-	234	108	-
Total	48,558	22,614	(66)	26,010	28,748	19,818	7
ACADEMIC SUPPORT							
Director's office	1,283	1,281	1	1	1,005	278	-
Total Agricultural Experimental Station	49,841	23,895	(65)	26,011	29,752	20,096	7
<u>COLLEGE OF NATURAL AND</u>							
<u>AGRICULTURAL SCIENCES</u>							
INSTRUCTION							
Director's office	771	770	1	0	66	705	-
Biochemistry	2,672	2,638	31	3	1,388	1,284	-
Biology	5,468	5,313	155	-	3,567	1,979	78
Botany and Plant Science	2,927	2,778	102	46	1,783	1,143	-
Entomology	1,189	1,144	(5)	50	821	368	-
Natural Reserves	475	475	-	-	376	99	-
Nematology	158	156	2	1	116	43	-
Cell Biology and Neuroscience	1,897	1,886	11	0	1,246	651	-
Plant Pathology & Microbiology	951	929	2	20	611	340	-
Environmental Sciences	1,430	1,388	0	42	1,043	387	-
Chemistry	8,280	7,841	421	18	5,388	2,893	-
Earth Sciences	2,873	2,837	10	26	1,848	1,025	-
Mathematics	5,740	5,700	36	3	4,270	1,470	-
Physics and Astronomy	6,898	6,530	199	169	4,521	2,376	-
Statistics	1,788	1,770	16	2	1,233	556	-
Consumer Economics	8	-	-	8	5	3	-
Ctr for Conservation Biology	85	84	-	1	48	36	-
Genetics Program	98	98	-	1	61	37	-
Cell & Developmental Bio Program	143	143	0	-	94	50	-
Microbiology Program	2	2	-	-	2	1	-
NPPS Administration	298	298	-	-	213	86	-
GRU-Ecol & Evolutionary Bic	-	-	-	-	-	-	-
Neuroscience Program	107	106	1	-	75	31	-
Environmental Toxicology	14	13	1	0	3	11	-

Riverside

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2007-08 Schedule 6-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
BNN Administration	668	668	-	0	511	158	-
Institute of Genomics	1,086	1,085	0	-	265	821	-
Center for Plant Cell Biology	430	429	-	0	250	179	-
ICAM	1	1	(0)	-	-	1	-
AEE administrative Unit	469	467	-	2	338	131	-
Science and Math Initiative	205	185	-	19	137	68	-
ABN Facilities	90	90	-	-	68	22	-
CNAS Student Affairs	452	450	-	2	302	150	-
Stem Cell Center	7	7	-	-	-	7	-
Total	47,680	46,281	984	415	30,648	17,110	78
RESEARCH							
Natural Reserves	766	202	61	503	332	435	1
Chemistry	3,738	38	118	3,582	1,389	2,349	-
Mathematics	196	11	0	185	116	80	-
Physics and Astronomy	3,528	15	118	3,395	1,748	1,781	-
Consumer Economics	6	-	-	6	5	1	-
Ctr for Conservation Biology	1,053	154	(35)	934	553	500	-
Electron Microscope Facility	100	100	-	-	84	16	-
Genetics Program	39	39	-	-	35	4	-
Cell & Developmental Bio Program	0	-	0	0	-	0	-
Neuroscience Program	1	-	1	-	-	1	-
Environmental Toxicology	114	114	-	-	77	37	-
Institute of Genomics	260	-	-	260	165	95	-
Center for Plant Cell Biology	465	-	-	465	201	264	-
Plant Transformation Facility	95	95	-	-	69	25	-
ICAM	10	-	10	-	9	1	-
ABN Facilities	105	105	-	-	77	28	-
Stem Cell Center	1	-	1	-	-	1	-
Total	10,477	873	274	9,330	4,861	5,617	1
ACADEMIC SUPPORT							
Agricultural operations	648	-	648	-	228	686	266
Biochemistry	1	-	1	-	-	1	-
Biology	(6)	-	(6)	-	-	1	7
Botany and Plant Sciences	37	-	35	2	83	75	120
Entomology	11	-	11	-	-	13	2
Cell Biology and Neuroscience	4	-	4	-	-	4	-
Plant Pathology & Microbiology	105	-	105	-	65	56	16
Chemistry	495	477	18	-	390	259	155
Earth Sciences	12	-	12	-	6	6	-
Mathematics	2	-	2	-	2	0	-
Physics and Astronomy	31	-	31	-	0	30	-
Botanical gardens	368	221	3	144	213	158	3
Camp UCR	45	43	-	2	31	13	-
Electron Microscope Facility	131	56	74	-	47	183	99
Institute of Genomics	49	-	49	-	185	308	444
Center for Plant Cell Biology	1	-	1	-	52	106	157
Plant Transformation Facility	42	41	2	-	61	30	48
CNAS Shops and Facilities	301	304	(3)	1	343	160	201
CNAS Student Affairs	1,525	1,523	0	2	1,015	511	-
Total	3,801	2,665	985	151	2,719	2,602	1,519
Total College of Natural and Agricultural Sciences	61,958	49,819	2,243	9,896	38,227	25,329	1,599

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	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<u>GRADUATE SCHOOL OF MANAGEMENT</u>							
INSTRUCTION	8,971	7,531	1,246	195	6,589	2,382	-
RESEARCH	33	3	30	(0)	2	31	-
PUBLIC SERVICE	28	-	27	1	-	28	-
ACADEMIC SUPPORT	27	0	27	-	18	9	-
Total Graduate School of Management	9,060	7,534	1,331	195	6,609	2,451	-
<u>SCHOOL OF EDUCATION</u>							
INSTRUCTION	5,654	5,548	84	22	3,944	1,710	-
RESEARCH	5,580	10	16	5,555	2,407	3,174	-
PUBLIC SERVICE	0	-	0	-	-	0	-
ACADEMIC SUPPORT	-	-	-	-	-	-	-
Total School of Education	11,234	5,558	100	5,577	6,350	4,884	-
<u>COLLEGE OF ENGINEERING</u>							
INSTRUCTION							
Engineering - dean's office	613	609	3	0	381	232	-
Computer science & engineering	5,588	5,443	143	2	3,929	1,659	-
Electrical engineering	4,237	4,207	27	3	2,873	1,364	-
Chemical/environmental engineering	3,305	3,280	13	12	2,100	1,205	-
Mechanical engineering	3,347	3,318	33	(5)	2,246	1,101	-
Center for environmental research and technology	17	0	-	17	-	17	-
Center for research in intelligent systems	20	20	-	-	16	4	-
Center for nano science and engineering	230	237	(7)	(0)	278	271	319
Bioengineering	2,275	2,274	1	-	1,282	993	-
Total	19,631	19,387	213	30	13,105	6,845	319
RESEARCH							
Computer science & engineering	1,610	121	29	1,460	1,026	584	-
Electrical engineering	2,582	110	(5)	2,477	1,156	1,425	-
Chemical/environmental engineering	2,497	158	135	2,205	1,046	1,451	-
Mechanical engineering	1,301	129	42	1,130	711	590	-
Center for environmental research and technology	5,336	386	697	4,252	2,765	3,642	1,071
Center for research in intelligent systems	200	-	-	200	66	134	-

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CURRENT FUNDS EXPENDITURES BY DEPARTMENT

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	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Center for nano science and engineering	8,073	0	(129)	8,203	1,693	6,380	-
Bioengineering	224	48	17	159	85	138	-
Total	21,823	952	785	20,086	8,549	14,345	1,071
PUBLIC SERVICE							
Engineering - dean's office	15	8	7	-	0	15	-
Computer science & engineering	38	-	-	38	33	6	-
Total	53	8	7	38	33	21	-
ACADEMIC SUPPORT							
Engineering - dean's office	2,965	2,575	(9)	399	1,778	1,226	39
Electrical Engineering	1	1	0	-	-	1	-
Bioengineering	83	-	83	-	43	44	3
Total	3,049	2,576	75	399	1,821	1,271	43
Total College of Engineering	44,556	22,924	1,079	20,553	23,508	22,482	1,434
<u>COLLEGE OF HUMANITIES AND SOCIAL SCIENCES</u>							
INSTRUCTION							
Center for Bibliographical Studies	234	224	9	1	147	86	-
Center for ideas and society	68	64	3	2	48	21	-
Center for Social & Behavior Sciences	112	46	66	0	79	42	10
Presley Center for Crime and Justice	0	0	-	-	-	0	-
English	3,574	3,378	29	167	2,691	883	-
History	4,421	4,374	24	23	3,326	1,094	-
Comparative literature and foreign languages	3,585	3,479	103	3	2,682	903	-
Philosophy	3,204	3,049	31	125	2,389	815	-
Religious studies	1,615	1,590	17	7	1,136	479	-
Hispanic studies	2,014	2,007	6	0	1,478	536	-
Anthropology	2,743	2,703	26	14	2,068	674	-
Economics	4,639	4,626	11	2	3,473	1,166	-
Ethnic studies	1,579	1,559	16	4	1,171	408	-
Political sciences	2,565	2,486	76	4	1,865	700	-
Psychology	5,641	5,625	16	0	3,740	1,901	-
Sociology	3,838	3,795	39	5	2,864	974	-
Women's Studies	1,237	1,198	39	1	862	375	-
Art	1,389	1,299	56	34	997	392	-
History of art	1,417	1,399	12	7	1,064	362	8
Creative writing	1,993	1,958	6	29	1,440	553	-
Dance	1,316	1,306	7	3	974	342	-
Music	1,980	1,903	55	22	1,335	644	-
Theatre	1,257	1,235	22	0	934	322	-
Institute-research: world systems	11	11	-	-	7	4	-
Liberal studies and interdisciplinary programs	380	380	-	-	232	148	-
Gluck Administration	222	-	-	222	131	91	-
Art Facility Administration	277	262	0	15	175	102	-
Performing Arts Administration	411	411	-	-	280	130	-
Arts/Art History Administration	229	226	-	2	156	73	-

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	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
CRC Business Unit	147	147	-	0	106	41	-
MFA Writing Desert Campus	362	348	14	-	256	106	-
UCR ARTSBlock	173	173	-	-	138	35	-
Media and Cultural Studies	818	818	0	0	576	242	-
CHASS FIRST	176	176	-	0	110	66	-
Total	53,628	52,256	680	693	38,933	14,714	18
RESEARCH							
Dean's office	6	1	-	6	2	4	-
Center for Bibliographical Studies	1,277	0	8	1,269	644	633	-
Center for ideas and society	292	281	-	11	170	121	-
Center for Social & Behavior Sciences	74	17	9	47	30	44	-
Presley Center for Crime and Justice	247	247	(2)	2	163	84	-
English	70	33	7	29	35	35	-
History	181	43	3	134	55	126	-
Comparative literature and foreign languages	20	4	16	-	5	14	-
Philosophy	17	17	-	0	1	16	-
Religious studies	75	20	1	54	24	52	-
Hispanic studies	5	5	1	-	-	5	-
Anthropology	40	26	11	2	3	37	-
Economics	38	27	4	7	9	29	-
Ethnic studies	10	4	1	4	-	10	-
Political science	112	29	1	82	78	34	-
Psychology	2,218	24	9	2,185	921	1,297	-
Sociology	341	53	-	288	204	137	-
Women's studies	15	14	1	-	-	15	-
Art	8	4	4	-	1	7	-
History of art	6	4	2	-	0	6	-
Creative writing	2	0	2	-	-	2	-
Dance	19	3	11	4	2	17	-
Music	20	20	-	-	-	20	-
Theatre	6	5	1	-	(0)	7	-
Archaeological research unit	121	-	116	4	92	29	-
Liberal studies and interdisciplinary programs	14	14	-	-	7	8	-
Media and Cultural Studies	3	3	-	-	1	3	-
Total	5,236	899	207	4,130	2,446	2,791	-
ACADEMIC SUPPORT							
Dean's office	3,072	2,901	83	88	1,764	1,332	25
Student Affairs	779	777	-	2	573	206	-
Art gallery	394	363	27	4	224	170	-
Theatre facility	336	252	82	2	255	189	107
UCR/Cal Museum of Photography	808	586	17	205	475	335	1
History	0	-	0	-	-	0	-
Comparative literature and foreign languages	(0)	-	-	(0)	-	(0)	-
Anthropology	3	-	3	-	-	3	-
Ethnic Studies	3	3	-	-	-	3	-

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CURRENT FUNDS EXPENDITURES BY DEPARTMENT

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	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Women's studies	0	-	0	-	-	0	-
Dance	0	-	0	-	-	0	-
Music	0	-	0	-	0	-	-
Theatre	1	0	1	-	-	1	-
Total	5,397	4,883	213	301	3,290	2,240	133
PUBLIC SERVICE							
Center for Social & Behavior Sciences	96	-	-	96	28	68	-
Total	96	-	-	96	28	68	-
Total College of Humanities and Social Sciences	64,357	58,038	1,101	5,218	44,697	19,812	151
AIR POLLUTION RESEARCH CENTER							
RESEARCH	856	541	0	315	588	268	-
BIOMEDICAL UCR/UCLA PROGRAM							
INSTRUCTION	4,751	3,737	883	131	3,036	1,716	-
RESEARCH	2,281	29	(38)	2,290	1,018	1,262	-
ACADEMIC SUPPORT	-	-	-	-	-	-	-
PUBLIC SERVICE	134	-	-	134	96	38	-
Total	7,166	3,766	845	2,555	4,150	3,016	-
GRADUATE DIVISION							
ACADEMIC SUPPORT	1,932	1,830	44	58	1,341	590	-
SUMMER SESSION							
INSTRUCTION	3,688	3,395	293	-	3,119	579	9
UNIVERSITY EXTENSION							
INSTRUCTION	14,136	689	11,960	1,487	8,121	7,063	1,048
CAMPUS WIDE PROGRAMS							
INSTRUCTION							
IGPP	162	160	-	2	96	66	-
Summer Session	-	-	-	-	-	-	-
Student Fees	373	-	373	-	-	373	-
Vice Chancellor Research	37	37	-	-	-	37	-
University Writing Program	4,273	4,273	-	-	3,136	1,138	-
Other	(247)	(250)	(1)	4	(55)	(149)	43
Compensated absences accrual	852	836	10	7	852	-	-
Educational fee expense proration	-	(29,190)	29,190	-	-	-	-
Total	5,452	(24,134)	29,572	14	4,029	1,465	43

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	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
RESEARCH							
IGPP	1,848	219	77	1,552	1,288	560	-
Academic Senate - Research	0	-	-	0	-	0	-
Chancellor's Office - Other	76	-	-	76	63	13	-
Graduate Division	98	98	-	-	95	3	-
UC Mexus	259	242	-	17	181	78	-
CSSD-Edward Blakely Center	664	173	23	468	422	242	-
Environmental Institute	206	179	-	27	148	58	-
Other	3,261	110	46	3,106	-	3,399	138
Compensated absences accrual	(36)	(101)	34	31	(36)	-	-
Total	6,377	919	180	5,278	2,162	4,353	138
PUBLIC SERVICE							
APRC	(0)	-	-	(0)	-	(0)	-
Botany and plant sciences	5	-	5	-	-	5	-
Entomology	4	-	4	-	3	1	-
Plant Pathology & Microbiology	(2)	-	-	(2)	-	(2)	-
Environmental Sciences	4	-	4	-	0	3	-
UNEX - Dean's Office	0	-	0	-	-	0	-
Chancellor's Office - Other	0	-	-	0	0	0	-
AVC/Dean of Students	4	4	-	-	3	1	-
Cultural events	241	-	241	-	46	194	-
Early Academic Devel. Program	2,344	913	9	1,422	1,317	1,026	-
Work study programs-							
contracting agencies	328	-	32	296	326	1	-
Undergraduate Recruitment	195	195	-	0	118	76	-
Alumni & Constituent Rel.	(7)	-	(7)	-	-	-	7
VC -public services and							
international programs	0	-	0	0	-	0	-
Alpha center	1,725	902	68	755	999	726	-
Botanical gardens	110	10	100	0	38	72	-
Center for Exotic Pest Research	45	-	45	-	-	45	-
Other	0	(5)	8	(3)	-	2	2
Compensated absences accrual	26	(28)	14	39	26	-	-
Total	5,021	1,990	522	2,510	2,879	2,152	9
ACADEMIC SUPPORT							
IGPP	4	-	4	-	-	4	-
Biomedical Sciences	-	-	-	-	-	-	-
University Library	16,695	15,923	229	543	7,632	9,077	14
Chancellor's Office - Other	4,985	-	4,166	819	434	4,551	-
Honors	540	490	48	2	310	230	-
C&C Associate Vice chancellor	1	3	-	(2)	-	1	-
Student Technology Support	497	254	-	243	311	186	-
Faculty Technology Support	648	615	(2)	35	383	322	58
Infrastructure and Security	2,102	2,102	-	-	603	1,499	-
Application and Multimedia Dev	421	421	-	-	299	122	-
Network Service Group	936	936	-	-	-	936	-
Multimedia and Classroom Tech	1,211	1,165	40	6	547	782	118
Office of Campus Veterinarian	401	368	32	-	379	326	304
International Education Center	116	115	0	-	79	37	-
Undergraduate Education	1,228	1,204	23	-	744	483	-
Environmental Institute	(0)	-	-	(0)	-	(0)	-
Palm Desert Graduate Center	1,928	1,766	108	55	838	1,145	54

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	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Executive Searches Unit	3	3	0	-	-	3	-
Compensated absences accrual	(535)	(533)	(2)	(1)	(535)	-	-
Other	(52)	(25)	(25)	(1)	-	(14)	37
Educational fee expense proration	-	(3,481)	3,481	-	-	-	-
Total	31,129	21,327	8,103	1,699	12,024	19,691	586
Total Campus-Wide Programs	47,979	103	38,376	9,501	21,094	27,661	776
STUDENT SERVICES							
Graduate Student Association	67	-	67	-	45	22	-
Intercollegiate athletics	6,680	1,811	4,575	294	3,180	3,520	20
Child Development Center	1,004	(0)	375	629	666	338	-
University Commons	3,088	-	3,088	-	-	3,088	-
Recreation/Student Rec Center	2,779	-	2,779	0	1,418	1,434	74
Academic Information Systems	5	-	5	-	-	5	-
Graduate Division	13	4	9	-	-	13	-
Student Fees	155	-	155	-	-	155	-
African Student Programs	218	6	213	(0)	114	104	-
Asian Pacific Student Programs	295	2	292	-	192	102	-
ASUCR	3,932	-	3,931	1	455	3,552	76
AVC - Enrollment	311	311	-	-	221	90	-
AVC/Dean of Students	566	18	542	5	383	183	-
Campus Health Center	5,404	-	5,368	35	2,528	2,896	20
Career Services Center	1,460	-	1,411	49	974	493	7
Chicano Student Programs	321	36	282	3	124	197	-
Counseling Center	1,020	6	1,014	-	738	282	-
Cultural Events	102	-	101	1	46	56	-
Early Academic Devel. Program	0	-	0	-	-	0	-
Financial Aid	1,740	1,489	244	6	1,248	492	-
Undergraduate Recruitment	1,856	1,815	29	12	919	951	14
International Education Center	434	2	432	1	286	149	0
KUCR	324	-	324	-	207	117	-
LGBT Resource Center	209	2	206	1	131	78	-
Learning Center	1,885	307	1,568	10	1,415	470	0
Native American Student Pgm	224	1	176	47	124	100	-
Student Special Services	807	3	802	2	513	294	-
Student Life	2,223	216	2,007	-	762	1,461	-
Undergraduate Admissions	1,148	1,146	-	2	667	481	-
Student Affairs Admin	881	680	202	-	715	277	111
Women's Resource Center	181	0	181	-	102	79	-
Event Management & Protocol	226	203	20	3	4	221	-
Registrar office	1,200	942	252	6	793	407	0
UC Retirees Association	32	32	-	-	30	2	-
AVC - Student Svcs - Student Dev	73	0	73	-	8	65	-
Student Affairs Communications	549	474	75	-	406	143	-
VCSA Technology Services	943	830	112	-	924	378	359
EMS	75	75	-	-	5	71	-
Student Conduct Programs	356	36	320	-	233	123	-
Other	(26)	(10)	(20)	3	-	(15)	11
Compensated absences accrual	44	38	11	(5)	44	-	-
Educational fee expense proration	-	(10,469)	10,469	-	-	-	-
Total Student Services	42,802	8	41,690	1,104	20,620	22,875	693

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	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
INSTITUTIONAL SUPPORT							
Ombudsman	84	84	-	-	62	21	-
Academic Planning and Budget	4,477	4,475	2	-	2,716	1,763	2
Academic Senate - Admin	616	615	1	(0)	414	202	0
Vice Chancellor - Admin	863	862	1	-	589	274	-
Fin Syst Dev., Cntrl & Account	125	125	-	-	100	26	-
Real Estate Services	961	905	55	2	328	634	-
Audit and Advisory Services	984	984	-	0	724	261	-
Accounting	2,400	2,347	50	3	1,541	859	-
SBS/Cashiers	1,367	545	821	-	548	908	89
Human Resources	2,466	2,022	443	1	1,614	955	103
Labor Relations & Workers' Comp	495	236	259	-	442	144	90
Purchasing	996	960	36	1	692	377	73
Equipment Management	154	148	6	-	97	112	54
Receiving	197	197	-	-	119	78	-
Insurance	73	73	-	-	50	23	-
Storehouse	74	-	74	-	265	3,290	3,481
Printing and Reprographics	206	-	206	-	943	2,416	3,153
Fleet Services	522	-	522	-	483	2,540	2,501
Mail Services	27	-	27	-	275	1,227	1,476
Transportation and Parking Services	1,460	-	1,460	0	431	1,130	101
Environmental Health and Safety	2,077	1,581	497	-	1,275	960	158
Police	3,611	3,425	108	78	2,980	1,215	584
Chancellor's Office - Gen Ops	2,357	2,237	120	-	1,616	741	-
Chancellor's Office - Other	527	257	268	3	224	304	-
Affirmative Action	664	660	2	1	427	237	-
C&C Associate Vice Chancellor	806	825	(19)	1	688	464	346
Faculty Technology Support	13	-	13	-	8	38	32
Application and Multimedia Dev	74	-	74	-	168	99	194
Academic Information Systems	2,223	2,186	37	-	1,156	1,245	179
Enterprise App Development	2,857	2,863	(6)	-	1,995	931	70
Microcomputer Support Group	867	846	21	-	634	301	68
Communication Services	(456)	-	(457)	1	944	1,268	2,668
Network Service Group	180	8	172	-	1,251	1,204	2,274
ICR - OTT	1	(1,185)	1,186	-	-	1,185	1,185
Multimedia and Classroom Tech	-	-	-	-	-	-	-
Vice Chancellor - Research	1,918	1,133	784	0	1,294	624	-
Office of Research Affairs	1,224	1,215	0	9	923	302	-
VCUA - Office	425	400	25	-	299	126	-
Event Management & Protocol	317	313	1	3	152	165	-
Gov't & Community Relations	489	448	42	-	308	185	3
Alumni & Constituent Rel. Development	844	613	139	93	493	353	2
Strategic Communications	4,864	1,413	3,246	205	3,177	1,687	-
Staff Assembly	2,551	2,532	19	-	1,124	1,427	-
Design & Construction	9	-	9	-	-	9	-
General Discretionary	366	239	127	-	966	934	1,534
Creative Design Services	(889)	74	(965)	1	-	179	1,068
Finance & Administration	69	83	(13)	-	187	103	221
Admin Cost Recovery	504	504	-	-	374	131	-
Video Production	(1,674)	-	(1,674)	-	-	-	1,674
	142	142	-	-	79	63	-

Riverside

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2007-08 Schedule 6-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
VCA Unit IT Services	14	-	14	-	875	371	1,233
Advancement Operations	366	366	-	-	-	366	-
Campus Counsel	406	406	0	-	258	148	-
Acad Personnel - Gen Ops	1,151	1,145	6	1	828	323	-
Conflict Res - Gen Ops	503	501	1	2	357	147	-
International Scholars Center	373	371	2	-	225	433	285
Executive Searches Unit	215	213	2	-	53	162	-
CEVC Information Technology	192	192	-	-	120	72	-
AVC - DEE	208	208	-	-	157	51	-
Other	(26)	51	(112)	35	-	246	272
Compensated absences accrual	202	112	93	(3)	202	-	-
Educational fee expense proration	-	(8,919)	8,919	-	-	-	-
Total Institutional Support	49,112	32,036	16,640	436	38,249	36,035	25,173
OPERATION AND MAINTENANCE OF PLANT							
Natural Reserves	208	41	155	11	44	163	-
Environmental Health & Safety	527	527	-	-	152	375	-
Plant Administration	668	667	1	-	352	315	-
Building Maintenance & Ops	6,744	6,619	125	-	703	6,041	-
Grounds Maintenance	2,052	2,085	(33)	-	1,415	1,264	627
Building Services	4,900	4,863	37	-	3,190	2,238	527
Refuse	345	345	0	-	147	329	131
Utility Ops & Maintenance	3,037	2,634	403	-	813	2,405	181
Purchased Utilities	8,619	8,826	(206)	-	-	11,604	2,985
Plant Services	5	-	5	-	3,729	7,315	11,039
Other	60	(11)	71	-	-	(16)	(76)
Compensated absences accrual	52	32	20	-	52	-	-
Educational fee expense proration	-	(4,114)	4,114	-	-	-	-
Total Operation and Maintenance of Plant	27,215	22,513	4,691	11	10,598	32,032	15,414
STUDENT FINANCIAL AID	75,683	989	42,936	31,758	-	75,683	0
Scholarship Allowance	(41,056)	-	(41,056)	-	-	(41,056)	-
Total Student Financial Aid	34,627	989	1,880	31,758	-	34,627	0
AUXILIARY ENTERPRISES							
UNEX - Dorm	222	-	222	-	86	136	1
UNEX - Parking	109	-	109	-	67	80	38
UNEX - Copy Center	215	-	215	-	88	264	136
UNEX - Misc Auxiliary	104	-	104	-	-	104	-
Student Business Services/Cashiers	(0)	-	(0)	-	84	35	119
Campus Apartments	3,360	-	3,360	-	1,322	2,207	169
Residence Halls	35,696	-	35,604	92	6,914	31,751	2,968
Bookstore	7,592	-	7,592	-	979	8,104	1,491
UCR Card Operations	192	-	191	1	108	150	66
Child development center	679	-	670	9	422	257	-
University Commons	(473)	-	(475)	2	737	2,312	3,522

Riverside

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2007-08 Schedule 6-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Transportation and Parking Services	3,380	-	3,379	2	1,459	2,269	347
Dining Services	2,797	-	2,733	64	2,934	4,878	5,014
Housing administration	3	-	-	3	1,786	1,203	2,986
Other	(291)	-	(291)	-	-	(26)	265
Compensated absences accrual	160	-	160	-	160	-	-
Total Auxiliary Enterprises	53,745	-	53,571	174	17,145	53,723	17,123
Subtotal	524,265	233,638	175,779	114,848	274,169	313,523	63,428
Eliminated Capital Expenditures	(21,556)	(14,433)	(2,453)	(4,671)	(2,213)	(19,343)	-
Total Current Funds Expenditures	\$ 502,708	\$ 219,205	\$ 173,326	\$ 110,177	\$ 271,956	\$ 294,179	\$ 63,428

Riverside

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY FUND SOURCE

2007-08 Schedule 6-D

	Current Funds			Distribution		
	Total	Unrestricted	Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
GENERAL FUNDS (1)						
Instruction	\$ 103,640	\$ 103,640	\$ -	\$ 98,967	\$ 4,673	\$ -
Research	25,333	25,333	-	18,018	7,314	-
Public service	1,772	1,772	-	1,135	637	-
Academic support	33,480	33,480	-	19,642	13,838	-
Medical centers	-	-	-	-	-	-
Student services	-	-	-	6,556	(6,556)	-
Institutional support	31,504	31,504	-	26,434	6,255	1,185
Operation and maintenance of plant	22,487	22,487	-	6,150	16,337	-
Student financial aid	989	989	-	-	989	-
Auxiliary enterprises	-	-	-	-	-	-
Total	219,205	219,205	-	176,901	43,489	1,185
TUITION AND FEES						
Instruction	44,614	44,614	-	8,699	37,012	1,097
Research	4	4	-	-	4	-
Public service	118	118	-	45	73	-
Academic support	3,564	3,564	-	55	3,509	-
Medical centers	-	-	-	-	-	-
Student services	30,865	30,865	-	10,663	20,278	76
Institutional support	8,959	8,959	-	2	8,957	-
Operation and maintenance of plant	4,114	4,114	-	-	4,114	-
Student financial aid	10,467	10,467	-	-	10,467	-
Auxiliary enterprises	4	4	-	-	4	-
Total	102,709	102,709	-	19,464	84,418	1,172

Riverside

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY FUND SOURCE

2007-08 Schedule 6-D

	Current Funds		Distribution			
	Total	Unrestricted	Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
FEDERAL GOVERNMENT						
<u>Appropriations</u>						
Research	1,114	-	1,114	615	499	-
Public service	-	-	-	-	-	-
Academic support	2	-	2	2	0	-
Total	1,116	-	1,116	617	499	-
<u>Grants</u>						
Instruction	98	-	98	99	(1)	-
Research	40,247	-	40,247	17,168	23,079	-
Public service	2,221	-	2,221	1,372	849	-
Academic support	469	-	469	392	77	-
Medical centers	-	-	-	-	-	-
Student services	227	-	227	193	34	-
Institutional support	79	-	79	65	14	-
Operation and maintenance of plant	-	-	-	-	-	-
Student financial aid	24,503	-	24,503	-	24,503	-
Auxiliary enterprises	173	-	173	173	(0)	-
Total	68,017	-	68,017	19,461	48,556	-
<u>Contracts</u>						
Instruction	-	-	-	-	-	-
Research	1,979	-	1,979	1,275	704	-
Public Service	-	-	-	-	-	-
Academic support	-	-	-	-	-	-
Medical centers	-	-	-	-	-	-
Student services	-	-	-	-	-	-
Institutional support	-	-	-	-	-	-
Operation and maintenance of plant	-	-	-	-	-	-
Student financial aid	125	-	125	-	125	-
Total	2,104	-	2,104	1,275	829	-
Total Federal Government	71,237	-	71,237	21,353	49,884	-

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY FUND SOURCE

	Current Funds		Distribution			
	Total	Unrestricted	Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
<u>SPECIAL STATE APPROPRIATIONS AND CONTRACTS (2)</u>						
Instruction	418	-	418	87	331	-
Research	5,095	-	5,095	2,681	2,414	-
Public service	59	-	59	28	32	-
Academic support	279	-	279	123	156	-
Medical centers	-	-	-	-	-	-
Student services	496	-	496	278	218	-
Institutional support	56	-	56	-	56	-
Operation and maintenance of plant	-	-	-	-	-	-
Student financial aid	5,039	-	5,039	-	5,039	-
Auxiliary enterprises	-	-	-	-	-	-
Total	11,443	-	11,443	3,197	8,246	-
<u>LOCAL GOVERNMENT</u>						
Instruction	1,335	-	1,335	605	731	-
Research	1,578	-	1,578	1,307	270	-
Public service	95	-	95	96	(1)	-
Academic support	-	-	-	-	-	-
Medical centers	-	-	-	-	-	-
Student services	-	-	-	-	-	-
Institutional support	-	-	-	-	-	-
Operation and maintenance of plant	-	-	-	-	-	-
Student financial aid	-	-	-	-	-	-
Auxiliary enterprises	-	-	-	-	-	-
Total	3,008	-	3,008	2,008	1,000	-
<u>PRIVATE GIFTS, GRANTS AND CONTRACTS</u>						
Instruction	733	-	733	372	362	2
Research	18,276	-	18,276	8,409	9,879	11
Public service	404	-	404	232	172	0
Academic support	1,833	-	1,833	794	1,051	12
Medical centers	-	-	-	-	-	-
Student services	381	-	381	42	345	7
Institutional support	300	-	300	136	167	2
Operation and maintenance of plant	11	-	11	1	10	-
Student financial aid	1,176	-	1,176	-	1,176	0
Auxiliary enterprises	0	-	0	-	0	-
Total	23,114	-	23,114	9,986	13,162	34

Riverside

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY FUND SOURCE

2007-08 Schedule 6-D

	Current Funds			Distribution		
	Total	Unrestricted	Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
<u>ENDOWMENT AND SIMILAR FUNDS</u>						
Instruction	547	528	19	226	321	0
Research	723	273	450	315	416	8
Public service	63	63	-	-	63	-
Academic support	4,297	4,293	3	21	4,276	0
Medical centers	-	-	-	-	-	-
Student services	5	5	-	-	5	0
Institutional support	1,154	1,154	(0)	603	551	-
Operation and maintenance of plant	248	261	(13)	15	233	-
Student financial aid	1,046	131	915	-	1,046	-
Auxiliary enterprises	-	-	-	-	-	-
Total	8,083	6,709	1,375	1,181	6,910	8
<u>SALES AND SERVICES OF EDUCATIONAL ACTIVITIES</u>						
Instruction	111	111	-	174	336	398
Research	340	340	-	476	365	500
Public service	218	218	-	54	165	1
Academic support	1,011	1,011	-	611	1,485	1,085
Student services	1,526	1,526	-	377	1,261	112
Institutional support	11	11	-	43	92	124
Operation and maintenance of plant	-	-	-	-	-	-
Student financial aid	2	2	-	-	2	-
Total	3,219	3,219	-	1,733	3,706	2,220
<u>SALES AND SERVICES OF AUXILIARY ENTERPRISES</u>						
Instruction	4	4	-	-	4	-
Academic support	-	-	-	-	-	-
Student services	3,259	3,259	-	-	3,259	-
Institutional support	503	503	-	286	217	-
Operation and maintenance of plant	-	-	-	-	-	-
Student financial aid	(10,080)	(10,080)	-	-	(10,080)	-
Auxiliary enterprises	52,758	52,758	-	16,971	52,909	17,123
Total	46,443	46,443	-	17,258	46,309	17,123

Riverside

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY FUND SOURCE

2007-08 Schedule 6-D

	Current Funds			Distribution		
	Total	Unrestricted	Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
<u>SALES AND SERVICES OF MEDICAL CENTERS</u>						
Medical centers	-	-	-	-	-	-
<u>OTHER SOURCES</u>						
Instruction	534	534	-	81	473	20
Research	717	717	-	518	898	699
Public service	156	156	-	74	90	8
Academic support	368	368	-	580	973	1,184
Medical centers	-	-	-	-	-	-
Student services	5,739	5,739	-	2,371	3,865	498
Institutional support	4,576	4,576	-	10,239	17,434	23,096
Operation and maintenance of plant	312	312	-	4,431	11,295	15,414
Student financial aid	1,361	1,361	-	-	1,361	-
Auxiliary enterprises	7	7	-	-	7	-
Total	13,771	13,771	-	18,294	36,396	40,920
<u>RESERVES</u>						
Instruction	(0)	(0)	-	-	-	0
Research	0	0	-	-	0	-
Public service	-	-	-	-	-	-
Academic support	5	5	-	-	5	-
Medical centers	-	-	-	-	-	-
Student services	250	250	-	139	111	-
Institutional support	218	218	-	441	541	765
Operation and maintenance of plant	-	-	-	-	0	0
Student financial aid	1	1	-	-	1	-
Auxiliary enterprises	-	-	-	-	-	-
Total	474	474	-	580	659	765
Total Current Funds Expenditures	\$ 502,707	\$ 392,530	\$ 110,177	\$ 271,955	\$ 294,179	\$ 63,428

(1) Excludes State Specific General Funds

(2) Includes State Specific General Funds