

Riverside

(Dollars in Thousands)

CURRENT FUNDS REVENUES

2006-07 Schedule 6-A

	Total	Unrestricted		Restricted
		General	Designated	
<u>TUITION AND FEES</u>				
Regular session	\$ 125,046	\$ 9,701	\$ 115,345	\$ -
Summer session	838		838	-
University extension and continuing education	12,336		12,336	
Student Tuition & Fees - Contra - Bad debts	-	-	0	-
Subtotal	138,220	9,701	128,519	-
Scholarship Allowance	(27,237)	-	(27,237)	-
Total	110,983	9,701	101,282	-
<u>FEDERAL GOVERNMENT</u>				
Appropriations	1,430	-	-	1,430
Grants	81,473	-	12,334	69,139
Contracts	2,034		193	1,841
United States Government - Contra - Bad debts	-	-	-	-
Total	84,937	-	12,527	72,410
<u>STATE GOVERNMENT</u>				
Appropriations	160,659	144,823	-	15,836
Contracts	4,619		399	4,220
State of California - Contra - Bad debts	-	-	-	-
Total	165,278	144,823	399	20,056
<u>LOCAL GOVERNMENT</u>				
	2,475	-	274	2,201
<u>PRIVATE GIFTS, GRANTS AND CONTRACTS</u>				
	31,672	-	2,246	29,426
<u>SALES AND SERVICES OF EDUCATIONAL ACTIVITIES</u>				
	3,133	-	3,133	-
<u>SALES AND SERVICES OF AUXILIARY ENTERPRISES</u>				
Intercollegiate athletics	-	-	-	-
Parking operations	4,345	-	4,345	-
Residence and dining halls	37,985	-	37,985	-
Student union and bookstore	8,520	-	8,520	-
Other	3,636		3,636	
Sales & Services of Auxiliary Enterprises - Contra - bad debts	-	-	-	-
Subtotal	54,486	-	54,486	-
Scholarship Allowance	(8,413)	-	(8,413)	-
Total	46,073	-	46,073	-
<u>SALES AND SERVICES OF MEDICAL CENTERS</u>				
	-	-	-	-
<u>OTHER SOURCES</u>				
Service Enterprises	692	-	692	-
Other	8,893	-	8,893	-
Other Sources - Contra - bad debts	-	-	-	-
Subtotal	9,585	-	9,585	-
Scholarship Allowance	(301)	-	(301)	-
Total	9,284	-	9,284	-
Total Current Funds Revenues	\$ 453,835	\$ 154,524	\$ 175,218	\$ 124,093

Riverside
CURRENT FUNDS EXPENDITURES
BY UNIFORM CLASSIFICATION CATEGORY

(Dollars in Thousands)

2006-07 Schedule 6-B

	Total	Current Funds		Distribution			
		Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
INSTRUCTION							
GENERAL ACADEMIC							
Agriculture and natural resources	\$ 9,257	\$ 8,980	\$ 119	\$ 158	\$ 6,005	\$ 3,252	\$ -
Area studies	11	11	-	-	-	11	-
Biological sciences	6,718	6,487	227	4	4,344	2,447	73
Business and management	7,576	6,328	1,172	76	5,511	2,065	-
Computer and Information Sciences	4,575	4,498	55	22	3,258	1,317	-
Criminology	-	-	-	-	-	-	-
Education	4,982	4,930	18	34	3,579	1,403	-
Engineering	12,966	12,818	66	82	8,209	4,757	-
Fine and applied arts	6,983	6,713	148	122	5,065	1,927	9
Foreign languages	3,079	3,042	33	4	2,321	758	-
Health professions-medicine	5,314	4,324	889	101	3,272	2,042	-
Letters	11,966	11,454	384	128	8,896	3,070	-
Library sciences	63	72	(9)	-	51	12	-
Mathematics	6,949	6,884	60	5	5,156	1,793	-
Physical sciences	17,396	16,577	721	98	11,180	6,216	-
Psychology	4,662	4,648	17	(3)	3,292	1,370	-
Social sciences	19,711	19,376	166	169	14,628	5,121	38
Interdisciplinary studies	1,976	1,964	-	12	1,572	404	-
Theology	1,422	1,415	5	2	1,019	403	-
Compensated absences accrual	113	117	(12)	8	113	-	-
Grants and contracts-laboratory costs	128	128	-	-	95	33	-
Other provisions	3,241	(17)	105	3,153	97	3,147	3
Total	129,088	120,749	4,164	4,175	87,663	41,548	123
OCCUPATIONAL AND VOCATIONAL							
	-	-	-	-	-	-	-
SUMMER SESSION							
	3,141	2,812	329	-	2,520	621	-
UNIVERSITY EXTENSION							
	14,569	799	12,408	1,362	7,976	7,359	766
EDUCATIONAL FEE EXPENSE PRORATION							
	-	(25,673)	25,673	-	-	-	-
Subtotal	146,798	98,687	42,574	5,537	98,159	49,528	889
ELIMINATED CAPITAL EXPENDITURES							
	(10,670)	(10,420)	(123)	(127)	(2,273)	(8,397)	-
Total Instruction	136,128	88,267	42,451	5,410	95,886	41,131	889

Riverside
CURRENT FUNDS EXPENDITURES
BY UNIFORM CLASSIFICATION CATEGORY

(Dollars in Thousands) 2006-07 Schedule 6-B

	Current Funds			Distribution			Less: Transfers
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	
		General	Designated				
RESEARCH							
INSTITUTES AND RESEARCH CENTERS							
Biological sciences	2,084	586	14	1,484	1,234	850	-
Business and management	6	-	-	6	-	6	-
Criminology	298	233	(3)	68	156	142	-
Education	728	15	-	713	474	254	-
Engineering	16,568	351	532	15,685	4,106	13,741	1,279
Foreign languages	3	3	-	-	3	-	-
Interdisciplinary studies	877	284	1	592	453	424	-
Library science	1,872	53	105	1,714	689	1,183	-
Physical sciences	1,529	17	1	1,511	248	1,281	-
Social sciences	377	331	(1)	47	222	155	-
Total	24,342	1,873	649	21,820	7,585	18,036	1,279
INDIVIDUAL OR PROJECT RESEARCH							
Agriculture and natural resources	43,037	20,504	312	22,221	25,394	17,661	18
Area studies	833	428	111	294	493	340	-
Biological sciences	4,868	1,164	165	3,539	2,625	2,251	8
Business and management	17	3	14	-	-	17	-
Compensated absences accrual	(136)	62	159	(357)	(136)	-	-
Computer and information sciences	1,992	264	8	1,720	1,074	918	-
Education	3,745	-	25	3,720	1,556	2,189	-
Engineering	4,947	461	12	4,474	2,082	2,865	-
Fine and applied arts	70	14	47	9	3	67	-
Foreign languages	17	14	3	-	1	16	-
Health professions-medicine	1,856	148	143	1,565	908	948	-
Interdisciplinary studies	620	568	21	31	438	182	-
Letters	80	43	7	30	33	47	-
Mathematics	457	223	1	233	293	164	-
Physical sciences	9,170	262	232	8,676	4,885	4,285	-
Psychology	1,894	-	(13)	1,907	855	1,039	-
Social sciences	1,563	180	148	1,235	704	859	-
Theology	52	3	2	47	23	29	-
Other	406	317	99	(10)	146	378	118
Total	75,488	24,658	1,496	49,334	41,377	34,255	144
Subtotal	99,830	26,531	2,145	71,154	48,962	52,291	1,423
ELIMINATED CAPITAL EXPENDITURES	(7,055)	(964)	(116)	(5,975)	-	(7,055)	-
Total Research	92,775	25,567	2,029	65,179	48,962	45,236	1,423

Riverside
CURRENT FUNDS EXPENDITURES
BY UNIFORM CLASSIFICATION CATEGORY

(Dollars in Thousands)

2006-07 Schedule 6-B

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<u>PUBLIC SERVICE</u>							
COMMUNITY SERVICE							
Arts and Lectures	254	0	254	-	45	210	1
Community service projects	5,020	1,711	63	3,246	3,055	1,965	-
Work Study Programs	429	1	45	383	421	8	-
Other	325	101	135	89	131	201	7
Compensated absences accrual	4	(17)	8	13	4	-	-
Subtotal	6,032	1,796	505	3,731	3,656	2,384	8
ELIMINATED CAPITAL EXPENDITURES							
	(37)	(34)	-	(3)	-	(37)	-
Total Public Service	5,995	1,762	505	3,728	3,656	2,347	8
<u>ACADEMIC SUPPORT</u>							
LIBRARIES	15,863	15,197	55	611	7,155	8,722	14
MUSEUMS AND GALLERIES	1,023	740	49	234	593	437	7
AUDIO VISUAL SERVICES	1,271	1,268	3	-	371	900	-
COMPUTING SUPPORT	2,958	2,598	(4)	364	1,590	1,434	66
ANCILLARY SUPPORT							
Fine arts productions	283	252	29	2	245	151	113
Veterinary medicine clinic	207	207	-	-	142	65	-
Vivarium	205	157	48	-	229	201	225
Shops	1,801	895	903	3	1,389	1,838	1,426
Other	398	241	50	107	225	176	3
Total	2,894	1,752	1,030	112	2,230	2,431	1,767
ACADEMIC ADMINISTRATION							
	10,640	10,348	75	217	6,830	3,895	85
COURSE AND CURRICULUM DEVELOPMENT							
	1,436	1,388	45	3	806	630	-
COMPENSATED ABSENCES ACCRUAL							
	114	103	(10)	21	114	-	-
EDUCATIONAL FEE EXPENSE PRORATION							
	-	(3,173)	3,173	-	-	-	-
OTHER PROVISIONS							
	209	222	(10)	(3)	-	230	21
Subtotal	36,408	30,443	4,406	1,559	19,689	18,679	1,960

		Riverside CURRENT FUNDS EXPENDITURES BY UNIFORM CLASSIFICATION CATEGORY			2006-07 Schedule 6-B		
(Dollars in Thousands)							
Total	Current Funds			Distribution			
	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers	
	General	Designated					
ELIMINATED CAPITAL EXPENDITURES	(473)	(342)	(47)	(84)	-	(473)	-
Total Academic Support	35,935	30,101	4,359	1,475	19,689	18,206	1,960
STUDENT SERVICES							
ADMINISTRATION							
Dean's of students and vice chancellor-student services	2,997	1,871	1,124	2	2,360	1,270	633
Total	2,997	1,871	1,124	2	2,360	1,270	633
SOCIAL AND CULTURAL ACTIVITIES							
Cultural programs	1,455	309	1,103	43	817	642	4
Associated students	1,845	-	1,842	3	705	1,135	(5)
Other social services	4,312	210	3,511	591	1,448	2,864	-
Public ceremonies	318	303	15	-	10	308	-
Recreational programs	8,171	1,328	6,540	303	3,953	4,338	120
Total	16,101	2,150	13,011	940	6,933	9,287	119
SUPPLEMENTARY EDUCATIONAL SERVICES							
	1,816	457	1,350	9	1,323	495	2
COUNSELING AND CAREER GUIDANCE							
Counseling	1,721	4	1,717	-	884	837	-
Disadvantaged student assistance	759	27	728	4	492	267	-
Foreign students programs	398	1	396	1	273	125	-
Placement	1,525	-	1,489	36	883	645	3
Total	4,403	32	4,330	41	2,532	1,874	3
FINANCIAL AID ADMINISTRATION							
	1,608	1,354	250	4	1,145	463	-
STUDENT ADMISSIONS AND RECORDS							
Admissions	3,073	3,006	61	6	1,502	1,571	-
Registrar	1,362	1,083	275	4	872	490	-
Total	4,435	4,089	336	10	2,374	2,061	-

		Riverside CURRENT FUNDS EXPENDITURES BY UNIFORM CLASSIFICATION CATEGORY			2006-07 Schedule 6-B		
(Dollars in Thousands)		Current Funds			Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
STUDENT HEALTH SERVICES	4,420	-	4,399	21	2,305	2,136	21
OTHER PROVISIONS	100	(7)	89	18	(3)	118	15
COMPENSATED ABSENCES ACCRUAL	52	12	52	(12)	52	-	-
EDUCATIONAL FEE EXPENSE PRORATION	-	(9,896)	9,896	-	-	-	-
Subtotal	35,932	62	34,837	1,033	19,021	17,704	793
ELIMINATED CAPITAL EXPENDITURES	(164)	(62)	(102)	-	-	(164)	-
Total Student Services	35,768	-	34,735	1,033	19,021	17,540	793
<u>INSTITUTIONAL SUPPORT</u>							
EXECUTIVE MANAGEMENT							
Chancellors and vice- chancellors	7,151	5,932	625	594	4,529	2,847	225
Academic senate secretariat	471	469	1	1	291	180	-
Other	313	313	-	-	206	107	-
Planning and budgeting	4,349	4,348	1	-	2,396	1,953	-
Total	12,284	11,062	627	595	7,422	5,087	225
FISCAL OPERATIONS							
Accounting	2,457	2,403	50	4	1,586	871	-
Auditing-internal and external	923	923	-	-	678	245	-
Cashiers	650	161	489	-	200	488	38
Contracts and grants administration	2,243	1,590	656	(3)	1,474	776	7
Bad debt and collections	-	-	-	-	-	-	-
Insurance management	175	175	-	-	126	49	-
Total	6,448	5,252	1,195	1	4,064	2,429	45
GENERAL ADMINISTRATION SERVICES							
Enviromental health and safety	1,409	1,306	103	-	1,096	631	318
Information Systems	5,863	5,550	311	2	5,005	4,069	3,211
Personnel	4,288	3,570	718	-	2,975	1,486	173
Other	(674)	(275)	(400)	1	(33)	161	802
Total	10,886	10,151	732	3	9,043	6,347	4,504

Riverside
CURRENT FUNDS EXPENDITURES
BY UNIFORM CLASSIFICATION CATEGORY

(Dollars in Thousands) 2006-07 Schedule 6-B

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
LOGISTICAL SERVICES							
Business management	1,377	977	400	-	674	708	5
Construction management	510	288	222	-	1,195	586	1,271
Duplicating	545	-	545	-	856	2,891	3,202
Garage	1,513	-	1,513	-	841	3,196	2,524
Mail and messenger	77	-	77	-	271	1,119	1,313
Material management	1,344	1,280	63	1	1,056	3,491	3,203
Police	3,390	3,255	64	71	2,607	1,275	492
Telephone	(533)	-	(533)	-	784	1,314	2,631
Other	-	-	-	-	-	-	-
Total	8,223	5,800	2,351	72	8,284	14,580	14,641
COMMUNITY RELATIONS							
Development	5,951	2,579	3,103	269	3,472	2,479	-
Public information	3,216	3,165	50	1	1,338	1,881	3
Publications	82	79	3	-	173	79	170
Other	-	-	-	-	-	-	-
Total	9,249	5,823	3,156	270	4,983	4,439	173
COMPENSATED ABSENCES ACCRUAL							
	129	152	(26)	3	129	-	-
OTHER PROVISION							
	(1,321)	(1,456)	7	128	-	2,162	3,483
EDUCATIONAL FEE EXPENSE PRORATION							
	-	(7,226)	7,226				
Subtotal	45,898	29,558	15,268	1,072	33,925	35,044	23,071
ELIMINATED CAPITAL EXPENDITURES							
	(2,407)	(995)	(1,412)	-	-	(2,407)	-
Total Institutional Support	43,491	28,563	13,856	1,072	33,925	32,637	23,071
OPERATION AND MAINTENANCE OF PLANT							
Administration	660	660	-	-	331	329	-
Building maintenance and major repairs and alterations	7,891	7,513	341	37	1,123	7,247	479
Grounds maintenance	2,144	2,167	(23)	-	1,138	1,529	523
Janitorial service	4,438	4,438	-	-	2,705	1,733	-
Plant service	(26)	-	(26)	-	3,626	6,449	10,101
Refuse disposal	814	810	2	2	312	616	114
Utilities	9,871	9,657	214	-	786	11,736	2,651
Compensated absences accrual	59	38	22	(1)	59	-	-
Other	(124)	(7)	(117)	-	-	(4)	120
Educational fee expense proration	-	(3,900)	3,900				
Subtotal	25,727	21,376	4,313	38	10,080	29,635	13,988

Riverside
CURRENT FUNDS EXPENDITURES
BY UNIFORM CLASSIFICATION CATEGORY

(Dollars in Thousands)

2006-07 Schedule 6-B

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
ELIMINATED CAPITAL EXPENDITURES	(546)	(497)	(49)	-	-	(546)	-
Total Operation and Maintenance of Plant	25,181	20,879	4,264	38	10,080	29,089	13,988
STUDENT FINANCIAL AID	70,893	7,156	36,101	27,636	-	70,893	-
Scholarship Allowance	(35,951)	-	(35,951)	-	-	(35,951)	-
Total Student Financial Aid	34,942	7,156	150	27,636	-	34,942	-
AUXILIARY ENTERPRISES							
Apartments	2,976	-	2,976	-	1,288	1,853	165
Bookstores	8,670	-	8,670	-	927	9,202	1,459
Cafeterias	3,150	-	3,124	26	2,051	3,778	2,679
Residence halls	24,398	-	24,339	59	6,125	19,769	1,496
Parking	2,892	-	2,884	8	1,309	1,846	263
Compensated absences accrual	66	-	66	-	66	-	-
Other	1,042	13	1,010	19	1,303	1,719	1,980
Subtotal	43,194	13	43,069	112	13,069	38,167	8,042
ELIMINATED CAPITAL EXPENDITURES	(321)	-	(321)	-	-	(321)	-
Total Auxiliary Enterprises	42,873	13	42,748	112	13,069	37,846	8,042
Total Current Funds Expenditures	\$ 453,088	\$ 202,308	\$ 145,097	\$ 105,683	\$ 244,288	\$ 258,974	\$ 50,174

Riverside

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2006-07 Schedule 6-C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<u>AGRICULTURAL EXPERIMENTAL STATION</u>							
RESEARCH							
Director's office	1,009	970	29	10	558	461	10
Agricultural operations	\$ 1,694	\$ 1,544	\$ 1	\$ 149	\$ 1,034	\$ 660	\$ -
Biochemistry	3,340	926	122	2,292	1,942	1,406	8
Biology	1,380	100	33	1,247	601	779	-
Botany and plant science	10,366	5,313	77	4,976	6,112	4,254	-
Earth sciences	1,031	27	27	977	481	550	-
Entomology	13,631	6,100	(36)	7,567	8,058	5,573	-
Nematology	2,115	1,155	12	948	1,399	716	-
Cell biology and neuroscience	2,988	464	56	2,468	1,374	1,614	-
Plant pathology	5,017	1,878	86	3,053	2,895	2,122	-
Environmental sciences	5,012	2,355	53	2,604	3,250	1,762	-
Statistics	275	219	-	56	196	79	-
NPPS Administration	581	581	-	-	426	155	-
AEE Administrative Unit	286	287	-	(1)	215	71	-
BNN Administration	85	85	-	-	58	27	-
Total	48,810	22,004	460	26,346	28,599	20,229	18
ACADEMIC SUPPORT							
Director's office	1,175	1,161	4	10	910	265	-
Total Agricultural Experimental Station	49,985	23,165	464	26,356	29,509	20,494	18
<u>COLLEGE OF NATURAL AND AGRICULTURAL SCIENCES</u>							
INSTRUCTION							
Director's office	349	319	3	27	75	274	-
AEEI administrative unit	433	430	-	3	323	110	-
Biochemistry	1,847	1,816	27	4	1,163	684	-
Biology	4,265	4,069	197	(1)	2,795	1,543	73
Bnn administration	669	669	-	-	524	145	-
Botany and plant science	2,657	2,614	24	19	1,681	976	-
Chemistry	7,697	7,033	587	77	4,846	2,851	-
Cell biology and neuroscience	1,967	1,957	10	-	1,266	701	-
Environmental sciences	1,518	1,427	(2)	93	1,124	394	-
Earth sciences	2,812	2,795	8	9	1,573	1,239	-
Entomology	1,082	1,073	9	-	732	350	-
Institute of geophysics and planetary physics	-	-	-	-	-	-	-
Interdepartmental programs and departments	1,735	1,706	1	28	1,272	463	-
Mathematics	5,354	5,301	52	1	4,029	1,325	-
Natural reserves	530	454	76	-	354	176	-
Nematology	134	133	1	-	104	30	-
Neuroscience	129	129	-	-	71	58	-
NPPS administration	273	273	-	-	201	72	-

Riverside

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2006-07 Schedule 6-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Physics	6,818	6,681	126	11	4,629	2,189	
Plant pathology	769	748	-	21	507	262	
Statistics	1,595	1,584	8	3	1,128	467	
Total	42,633	41,211	1,127	295	28,397	14,309	73
RESEARCH							
Chemistry	3,678	33	93	3,552	1,640	2,038	
Interdepartmental programs and departments	2,274	485	45	1,744	1,176	1,105	7
Institute of geophysics and planetary physics	-	-	-	-	-	-	-
Mathematics	182	5	1	176	97	85	-
Natural reserves	666	184	36	446	321	346	1
Neuroscience	-	-	-	-	-	-	-
Physics	2,552	8	92	2,452	1,529	1,023	
Total	9,352	715	267	8,370	4,763	4,597	8
ACADEMIC SUPPORT							
Agricultural operations	650	-	650	-	199	711	260
CNAS Dean's Office	731	727	-	4	520	211	-
Biology	(6)	-	(6)	-	7	3	16
Botanical gardens	315	206	4	105	194	124	3
Botany and Plant Sciences	53	-	52	1	82	87	116
Camp UCR	45	42	-	3	28	17	-
Cell biology and neuroscience	2	-	2	-	-	2	-
Center for plant cell biology	14	-	14	-	52	104	142
Chemistry shop	535	533	2	-	408	306	179
CNAS Shops and Facilities	311	304	6	1	329	178	196
Earth science	24	-	24	-	-	24	-
Electron microscope facility	54	19	35	-	33	120	99
Entomology	48	-	48	-	31	18	1
Institute of genomics	43	-	43	-	139	250	346
Institute of geophysics and planetary physics	-	-	-	-	-	-	-
Interdepartmental programs and departments	-	-	-	-	-	-	-
Mathematics	5	-	5	-	3	2	
Nematology	-	-	-	-	-	-	-
Plant pathology	57	-	56	1	46	32	21
Plant transformation facility	38	39	(1)	-	67	22	51
Physics shop	(14)	-	(14)	-	(18)	4	
Statistics	-	-	-	-	-	-	-
Total	2,905	1,870	920	115	2,120	2,215	1,430
Total College of Natural and Agricultural Sciences	54,890	43,796	2,314	8,780	35,280	21,121	1,511
GRADUATE SCHOOL OF MANAGEMENT							
INSTRUCTION	7,576	6,327	1,173	76	5,512	2,064	-
RESEARCH	24	4	14	6	-	24	-

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CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2006-07 Schedule 6-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
PUBLIC SERVICE	4	-	-	4	-	4	-
ACADEMIC SUPPORT	-	-	-	-	-	-	-
Total Graduate School of Management	7,604	6,331	1,187	86	5,512	2,092	-
<u>SCHOOL OF EDUCATION</u>							
INSTRUCTION	4,823	4,789	18	16	3,473	1,350	-
RESEARCH	4,473	14	25	4,434	2,030	2,443	-
PUBLIC SERVICE	-	-	-	-	-	-	-
ACADEMIC SUPPORT	-	-	-	-	-	-	-
Total School of Education	9,296	4,803	43	4,450	5,503	3,793	-
<u>COLLEGE OF ENGINEERING</u>							
INSTRUCTION							
Engineering - Dean's Office	616	610	3	3	382	234	-
Bioengineering	1,923	1,922	-	1	964	959	-
Center for Environmental Research and Technology	26	-	-	26	-	26	-
Center for Nano Science and Engineering	215	219	(4)	-	173	42	-
Center for Research in Intelligent Systems	16	13	3	-	11	5	-
Chemical/environmental engineering	3,164	3,114	40	10	2,167	997	-
Computer science & engineering	4,575	4,498	55	22	3,258	1,317	-
Electrical engineering	3,814	3,778	24	12	2,566	1,248	-
Mechanical engineering	3,078	3,048	-	30	1,945	1,133	-
Total	17,427	17,202	121	104	11,466	5,961	-
RESEARCH							
Bioengineering	132	-	5	127	89	43	-
Center for Research in Intelligent Systems	72	11	-	61	18	54	-
Center for Environmental Research and Technology	7,150	328	347	6,475	3,099	5,330	1,279
Center for Nano Science and Engineering	11,119	-	181	10,938	1,312	9,807	-
Chemical/environmental engineering	1,702	221	5	1,476	606	1,096	-
Computer science & engineering	1,992	264	8	1,720	1,074	918	-
Electrical engineering	1,868	130	43	1,695	791	1,077	-
Mechanical engineering	986	124	(36)	898	520	466	-
Total	25,021	1,078	553	23,390	7,509	18,791	1,279

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CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2006-07 Schedule 6-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
PUBLIC SERVICE							
Engineering - Dean's Office	15	4	11	-	-	15	-
Computer science & engineering	342	-	(3)	345	283	59	-
Center for Nano Science and Engineering	(1)	-	(1)			(1)	-
Total	356	4	7	345	283	73	-
ACADEMIC SUPPORT							
Center for Environmental Research and Technology	-	-	-	-	-	-	-
Center for Nano Science and Engineering	-	-	-	-	-	-	-
Engineering - dean's office	2,263	2,195	16	52	1,453	820	10
Electrical engineering	2	-	2	-	-	2	-
Total	2,265	2,195	18	52	1,453	822	10
Total College of Engineering	45,069	20,479	699	23,891	20,711	25,647	1,289
COLLEGE OF HUMANITIES AND SOCIAL SCIENCES							
INSTRUCTION							
Anthropology	2,422	2,411	12	(1)	1,842	580	-
Art	1,275	1,238	35	2	923	352	-
Arts/art history administration	208	207	-	1	146	62	-
Art facility administration	200	189	-	11	138	62	-
Center for bibliographical studies	63	72	(9)	-	51	12	-
Center for ideas and society	13	13	-	-	(2)	15	-
Center for Social & Behavior Sciences	95	101	(7)	1	41	91	37
Comparative literature and foreign languages	3,121	3,085	32	4	2,362	759	-
CRC business unit	128	128	-	-	95	33	-
Creative writing	1,573	1,545	6	22	1,172	401	-
Dance	1,229	1,214	15	-	928	301	-
Economics	3,287	3,272	15	-	2,455	832	-
English	6,909	6,777	39	93	5,204	1,705	-
Ethnic studies	1,424	1,398	24	2	1,030	394	-
Gluck administration	216	1	-	215	131	85	-
Hispanic studies	1,918	1,897	21	-	1,473	445	-
History	3,734	3,715	5	14	2,833	901	-
History of art	928	901	11	16	688	248	8
Institute-research: world systems	15	15	-	-	8	7	-
Liberal studies and interdisciplinary programs	198	198	-	-	156	42	-
Media and cultural center	244	244	-	-	176	68	-
Mfa writing desert campus	328	13	315	-	222	106	-
Music	1,535	1,480	28	27	1,100	435	-
Performing arts administration	385	376	9	-	276	109	-
Philosophy	2,909	2,880	23	6	2,118	791	-
Political sciences	2,091	2,025	63	3	1,513	578	-
Presley center for crime and justice	-	-	-	-	-	-	-
Psychology	4,662	4,648	17	(3)	3,292	1,370	-
Religious studies	1,421	1,414	5	2	1,019	402	-

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CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2006-07 Schedule 6-C

	Current Funds			Distribution			Less: Transfers
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	
		General	Designated				
Sociology	3,600	3,576	23	1	2,628	972	
Theatre	1,162	1,107	51	4	837	326	1
Women's studies program	1,038	1,026	10	2	742	296	
Total	48,331	47,166	743	422	35,597	12,780	46
RESEARCH							
Dean's Office	8	-	2	6	3	5	
Anthropology	33	15	10	8	5	28	-
Archaeological research unit	118	-	114	4	87	31	
Art	6	-	6	-	-	6	-
Center for bibliographical studies	1,872	53	105	1,714	689	1,183	-
Center for ideas and society	321	296	-	25	185	136	
Center for social and behavioral sciences	265	92	14	159	108	157	
Comparative literature and foreign languages	17	14	3	-	1	16	
Creative writing	6	3	3	-	-	6	
Dance	4	4	-	-	-	4	-
Economics	307	15	2	290	67	240	-
English	55	21	3	31	32	23	-
Ethnic studies	25	5	2	18	-	25	
Hispanic studies	5	4	1	-	3	2	
History	129	46	3	80	74	55	-
History of art	11	1	10	-	1	10	
Institute reserach: world systems	17	-	-	17	16	1	
Music	26	5	21	-	-	26	
Philosophy	19	19	-	-	1	18	
Political science	215	5	2	208	52	163	
Psychology	1,895	1	(13)	1,907	855	1,040	-
Religious studies	52	3	2	47	23	29	
Robert presley center crime and justice	298	233	(3)	68	156	142	-
Sociology	488	25	-	463	331	157	
Theatre	16	3	10	3	1	15	
Women's studies	20	10	-	10	-	20	
Total	6,228	873	297	5,058	2,690	3,538	-
ACADEMIC SUPPORT							
Dean's Office	3,292	3,257	(4)	39	2,057	1,263	28
Anthropology	4	4	-	-	-	4	-
Art gallery	316	309	-	7	179	137	-
Creative writing	-	-	-	-	-	-	-
Dance	1	-	1	-	-	1	-
History	2	-	2	-	1	1	-
Comparative literature and foreign languages	7	-	-	7	5	2	-
UCR/california museum of photography	708	432	49	227	414	301	7
Theatre	-	-	-	-	-	-	-
Theatre facility	282	251	29	2	245	150	113
Women's studies	-	-	-	-	-	-	-
Total	4,612	4,253	77	282	2,901	1,859	148

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CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2006-07 Schedule 6-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
PUBLIC SERVICE							
Center for social and behavioral sciences	90	-	-	90	43	47	-
Dance	1	-	-	1	-	1	-
Total	91	-	-	91	43	48	-
Total College of Humanities and Social Sciences	59,262	52,292	1,117	5,853	41,231	18,225	194
<u>AIR POLLUTION RESEARCH CENTER</u>							
RESEARCH	827	487	(21)	361	593	234	-
<u>BIOMEDICAL UCR/UCLA PROGRAM</u>							
INSTRUCTION	4,784	3,795	889	100	2,893	1,891	-
RESEARCH	1,856	148	143	1,565	908	948	-
ACADEMIC SUPPORT Biomedical Sciences	12	-	12	-	9	3	-
Total	6,652	3,943	1,044	1,665	3,810	2,842	-
<u>GRADUATE DIVISION</u>							
ACADEMIC SUPPORT	1,894	1,780	45	69	1,259	635	-
<u>SUMMER SESSION</u>							
INSTRUCTION	3,141	2,812	329	-	2,520	621	-
<u>UNIVERSITY EXTENSION</u>							
INSTRUCTION Professional programs	14,565	798	12,405	1,362	7,975	7,356	766
<u>CAMPUS WIDE PROGRAMS</u>							
INSTRUCTION							
APRC	(1)	(1)	-	-	-	(1)	-
IGPP	155	155	-	-	115	40	-
International Education Center	57	57	-	-	42	15	-
Staff salaries	58	58	-	-	56	2	-
Acad personnel - gen ops	6	6	-	-	-	6	-
Other	3,130	(132)	108	3,154	-	3,134	4
Compensated absences accrual	113	117	(12)	8	113	-	-
Educational fee expense proration	-	(25,673)	25,673	-	-	-	-
Total	3,518	(25,413)	25,769	3,162	326	3,196	4

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CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2006-07 Schedule 6-C

	Current Funds			Distribution			Less: Transfers
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	
		General	Designated				
RESEARCH							
IGPP	1,902	167	40	1,695	1,194	708	-
Graduate division	156	156	-	-	146	10	-
Vice Chancellor Research	8	8	-	-	-	8	-
UC Mexus	238	234	-	4	176	62	-
CSSD-Edward Blakely Center	564	207	111	246	306	258	-
Environmental Institute	270	222	-	48	187	83	-
Other	237	152	97	(12)	(3)	358	118
Compensated absences accrual	(136)	62	159	(357)	(136)	-	-
Total	3,239	1,208	407	1,624	1,870	1,487	118
PUBLIC SERVICE							
Botany and plant sciences	65	-	65	-	-	66	1
Cell biology & neuroscience	2	2	-	-	-	2	-
Plant pathology & microbiology	2	-	-	2	-	2	-
Biomedical sciences	1	1	-	-	-	1	-
AVC/Dean of students	5	4	1	-	3	2	-
Cultural events	247	-	247	-	45	202	-
Early academic outreach	2,501	802	(7)	1,706	1,581	920	-
Work study programs-							
contracting agencies	428	-	45	383	421	7	-
Undergraduate recruitment	299	299	-	-	176	123	-
Alumni & constituent rel.	7	-	7	-	-	8	1
VC -public services and							
international programs	70	69	1	-	52	18	-
Alpha center	1,847	605	51	1,191	1,012	835	-
Botanical gardens	97	31	65	1	35	62	-
Center for exotic pest research	9	-	9	-	-	9	-
Other	(3)	(4)	6	(5)	1	2	6
Compensated absences accrual	4	(17)	8	13	4	-	-
Total	5,581	1,792	498	3,291	3,330	2,259	8
ACADEMIC SUPPORT							
IGPP	(24)	-	(24)	-	-	(24)	-
University library	15,854	15,197	46	611	7,155	8,714	15
Honors	511	467	41	3	288	223	-
C&C Associate Vice Chancellor	5	3	-	2	-	5	-
Student technology support	442	252	-	190	317	125	-
Faculty technology support	742	579	(4)	167	387	421	66
Infrastructure and security	824	824	-	-	545	279	-
Application and multimedia dev	463	463	-	-	336	127	-
Network service group	481	481	-	-	-	481	-
Multimedia and classroom tech	1,271	1,268	3	-	371	900	-
Vice Chancellor - Research	19	19	-	-	-	19	-
Office of Campus Veterinarian	412	364	48	-	370	267	225
International Education Center	10	10	-	-	-	10	-
Undergraduate education	1,065	1,047	18	-	594	471	-
Palm Desert Graduate Center	1,098	1,060	(1)	39	525	621	48
Biotechnology progress journal	43	-	43	-	29	14	-
Executive searches unit	232	230	-	2	-	232	-

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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				
Compensated absences accrual	114	103	(10)	21	114	-	-
Other	(17)	(10)	(3)	(4)	6	(5)	18
Educational fee expense proration	-	(3,173)	3,173				
Total	23,545	19,184	3,330	1,031	11,037	12,880	372
Total Campus-Wide Programs	35,883	(3,229)	30,004	9,108	16,563	19,822	502
STUDENT SERVICES							
Intercollegiate athletics	6,195	1,578	4,313	304	2,965	3,279	49
Child development center	951	4	357	590	625	326	-
University commons	1,351	-	1,351	-	-	1,351	-
Recreation/Student rec center	2,271	-	2,268	3	1,185	1,157	71
Academic information systems	5	-	5	-	-	5	-
Graduate division	13	4	9	-	-	13	-
Student fees	135	(1)	136	-	-	135	-
African student programs	196	15	180	1	97	99	-
Asian Pacific student programs	268	-	268	-	169	99	-
ASUCR	1,821	-	1,818	3	693	1,123	(5)
AVC - Enrollment	332	332	-	-	202	130	-
AVC/Dean of Students	784	43	741	-	522	262	-
Campus Health Center	4,420	-	4,399	21	2,305	2,136	21
Career Services Center	1,525	-	1,489	36	883	645	3
Chicano student programs	298	40	258	-	114	184	-
Counseling Center	1,043	4	1,039	-	722	321	-
Cultural events	47	-	46	1	30	17	-
Early Academic Devel. Prog.	(1)	(1)	-	-	(1)	-	-
Financial aid	1,617	1,354	250	13	1,145	472	-
Undergraduate recruitment	1,895	1,834	57	4	793	1,102	-
International Education Center	398	1	396	1	273	125	-
KUCR	285	-	285	-	186	99	-
LGBT Resource Center	200	2	193	5	123	81	4
Learning Center	1,816	457	1,350	9	1,323	495	2
Native American student pgm	198	1	163	34	118	80	-
Student special services	759	27	728	4	492	267	-
Student life	2,030	101	1,929	-	607	1,423	-
Undergraduate admissions	1,264	1,261	-	3	750	514	-
Student affairs admin	1,039	693	344	2	665	374	-
Women's Resource Center	200	-	200	-	122	78	-
Graduate Student Association	25	1	24	-	12	13	-
Event management & protocol	318	303	15	-	10	308	-
Registrar office	960	706	250	4	599	361	-
Enroll mgmt communications	402	377	25	-	272	130	-
VCSA technology services	839	816	23	-	971	501	633
Other	(19)	(6)	(20)	7	(3)	(1)	15
Compensated absences accrual	52	12	52	(12)	52	-	-
Educational fee expense proration	-	(9,896)	9,896	-	-	-	-
Total Student Services	35,932	62	34,837	1,033	19,021	17,704	793

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	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
INSTITUTIONAL SUPPORT							
CNAS Dean's Office	27	-	27	-	-	27	-
Ombudsman	75	75	-	-	64	11	-
Academic planning and budget	4,350	4,349	1	-	2,396	1,954	-
Academic Senate - Admin	471	469	1	1	291	180	0
Vice Chancellor - Admin	684	684	-	-	488	196	-
Fin syst dev., cntrl & account	124	124	-	-	96	28	-
Real estate services	672	582	90	-	289	383	-
Audit and advisory services	923	923	-	-	678	245	-
Accounting	2,333	2,279	50	4	1,490	843	-
SBS/Cashiers	1,355	556	799	-	584	813	42
Human resources	1,964	1,497	467	-	1,241	784	61
Labor relations & workers' comp	475	226	249	-	425	162	112
Purchasing	1,045	1,001	43	1	627	481	63
Equipment management	68	84	(16)	-	87	36	55
Receiving	195	195	-	-	113	82	-
Insurance	175	175	-	-	126	49	-
Storehouse	36	-	36	-	229	2,892	3,085
Printing and reprographics	545	-	545	-	856	2,891	3,202
Fleet services	430	-	430	-	432	2,312	2,314
Mail services	77	-	77	-	271	1,119	1,313
Transportation and parking services	1,082	-	1,082	-	409	882	209
Environmental Health and Safety	1,409	1,306	103	-	1,096	631	318
Police	3,390	3,255	64	71	2,607	1,275	492
Chancellor's Office - Gen Ops	2,423	2,300	123	-	1,590	833	-
Chancellor's Office - Other	1,506	633	296	577	317	1,189	-
Affirmative Action	475	473	2	-	360	115	-
C&C Associate Vice Chancellor	651	638	13	-	582	292	223
Faculty technology support	(5)	-	(5)	-	7	18	30
Application and multimedia dev	(8)	-	(8)	-	136	119	263
Academic Information Systems	2,150	2,151	(1)	-	1,058	1,242	150
Enterprise app development	2,612	2,609	3	-	1,629	1,042	59
Microcomputer support group	743	739	4	-	548	272	77
Communication services	(533)	-	(533)	-	784	1,314	2,631
Network Service Group	449	51	398	-	1,182	1,160	1,893
Multimedia and classroom tech	46	-	45	1	109	48	111
Vice Chancellor - Research	1,272	689	583	-	829	443	-
Office of Research Affairs	1,637	1,567	73	(3)	1,136	508	7
VCUA - Office	548	456	91	1	362	186	-
Event management & protocol	283	281	2	-	129	154	-
Gov't & community relations	575	535	39	1	371	207	3
Alumni & constituent rel.	662	515	131	16	464	201	3
Development	4,103	765	3,070	268	2,700	1,403	-
Strategic communications	2,242	2,241	1	-	766	1,476	-
Chancellor's unallocated	(691)	-	(691)	-	-	-	691
Staff assembly	12	-	12	-	-	12	-
Design & construction	510	288	222	-	1,195	586	1,271
General discretionary	(55)	66	(122)	1	-	242	297
Creative design services	82	79	3	-	173	79	170
Finance & Administration	417	417	-	-	305	112	-
Admin cost recovery	(1,561)	-	(1,561)	-	-	-	1,561

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	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Desert facilities & programs	(576)	(576)	-	-	(227)	(349)	-
Video production	116	109	7	-	72	44	-
VCA unit IT services	(78)	-	(80)	2	445	216	739
Advancement Operations	1,310	1,310	-	-	405	905	-
Campus Counsel	313	313	-	-	206	107	-
Acad Personnel - Gen Ops	1,169	1,169	-	-	842	327	-
Conflict Res - Gen Ops	435	428	7	-	297	138	-
International Scholars Center	231	-	231	-	85	146	-
Executive Searches Unit	130	130	-	-	43	87	-
Other	269	(1,524)	1,665	128	1	1,894	1,626
Compensated absences accrual	129	152	(26)	3	129	-	-
Educational fee expense proration	-	(7,226)	7,226	-	-	-	-
Total Institutional Support	45,898	29,558	15,268	1,072	33,925	35,044	23,071
OPERATION AND MAINTENANCE OF PLANT							
Natural reserves	251	60	154	37	69	182	-
Environmental health & safety	497	492	3	2	151	346	-
Plant administration	660	660	-	-	331	329	-
Building maintenance & ops	7,386	7,305	81	-	748	6,638	-
Grounds maintenance	2,144	2,167	(23)	-	1,138	1,529	523
Building services	4,543	4,438	105	-	3,010	2,011	478
Refuse	316	318	(2)	-	160	270	114
Utility ops & maintenance	2,134	1,887	247	-	786	1,519	171
Purchased utilities	7,886	7,919	(33)	-	-	10,366	2,480
Plant services	(26)	-	(26)	-	3,626	6,449	10,101
Other	(123)	(8)	(115)	-	2	(4)	121
Compensated absences accrual	59	38	22	(1)	59	-	-
Educational fee expense proration	-	(3,900)	3,900	-	-	-	-
Total Operation and Maintenance of Plant	25,727	21,376	4,313	38	10,080	29,635	13,988
STUDENT FINANCIAL AID	70,893	7,156	36,101	27,636	-	70,893	-
Scholarship Allowance	(35,951)	-	(35,951)	-	-	(35,951)	-
Total Student Financial Aid	34,942	7,156	150	27,636	-	34,942	-
AUXILIARY ENTERPRISES							
Residence halls	24,398	-	24,339	59	6,125	19,769	1,496
Campus apartments	2,977	-	2,977	-	1,288	1,854	165
Bookstore	8,670	-	8,670	-	927	9,202	1,459
UCR card operations	203	-	202	1	98	152	47
Child development center	699	13	674	12	430	269	-
Dining services	3,150	-	3,124	26	2,051	3,778	2,679
Housing administration	-	-	-	-	-	-	-
Student business services/cashiers	1	-	1	-	52	20	71
Transportation and parking services	2,892	-	2,884	8	1,309	1,846	263

Riverside

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2006-07 Schedule 6-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
University commons	(265)	-	(269)	4	501	721	1,487
University extension	588	-	588	-	222	558	192
Other	(185)	-	(187)	2	-	(2)	183
Compensated absences accrual	66	-	66	-	66	-	-
Total Auxiliary Enterprises	43,194	13	43,069	112	13,069	38,167	8,042
Subtotal	474,761	215,622	147,267	111,872	246,561	278,374	50,174
Eliminated Capital Expenditures	(21,673)	(13,314)	(2,170)	(6,189)	(2,273)	(19,400)	-
Total Current Funds Expenditures	453,088	\$ 202,308	\$ 145,097	\$ 105,683	\$ 244,288	\$ 258,974	\$ 50,174

Riverside

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY FUND SOURCE

2006-07 Schedule 6-D

	Current Funds			Distribution		
	Total	Unrestricted	Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
<u>GENERAL FUNDS (1)</u>						
Instruction	\$ 88,267	88,267	-	86,058	2,209	-
Research	25,567	25,567	-	17,241	8,326	-
Public service	1,762	1,762	-	1,024	738	-
Academic support	30,101	30,101	-	17,934	12,167	-
Medical centers	-	-	-	-	-	-
Student services	-	-	-	5,882	(5,882)	-
Institutional support	28,563	28,563	-	23,305	6,858	1,600
Operation and maintenance of plant	20,879	20,879	-	5,762	15,117	-
Student financial aid	7,156	7,156	-	-	7,156	-
Auxiliary enterprises	13	13	-	-	13	-
Total	202,308	202,308	-	157,206	46,702	1,600
<u>TUITION AND FEES</u>						
Instruction	41,193	41,193	-	8,470	33,489	766
Research	3	3	-	-	3	-
Public service	135	135	-	46	89	-
Academic support	3,174	3,174	-	3	3,171	-
Medical centers	-	-	-	-	-	-
Student services	27,669	27,669	-	10,048	17,621	-
Institutional support	7,483	7,483	-	85	7,398	-
Operation and maintenance of plant	3,900	3,900	-	-	3,900	-
Student financial aid	6,327	6,327	-	-	6,327	-
Auxiliary enterprises	-	-	-	-	-	-
Total	89,884	89,884	-	18,652	71,998	766

Riverside

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY FUND SOURCE

2006-07 Schedule 6-D

	Current Funds		Distribution			
	Total	Unrestricted	Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
FEDERAL GOVERNMENT						
<u>Appropriations</u>						
Research	1,393	-	1,393	838	555	-
Public service	-	-	-	-	-	-
Academic support	-	-	-	-	-	-
Total	1,393	-	1,393	838	555	-
<u>Grants</u>						
Instruction	55	-	55	70	(15)	-
Research	41,415	-	41,415	17,309	24,106	-
Public service	2,774	-	2,774	1,810	964	-
Academic support	514	-	514	409	105	-
Medical centers	-	-	-	-	-	-
Student services	246	-	246	189	57	-
Institutional support	49	-	49	32	17	-
Operation and maintenance of plant	2	-	2	2	-	-
Student financial aid	21,969	-	21,969	-	21,969	-
Auxiliary enterprises	111	-	111	111	-	-
Total	67,135	-	67,135	19,932	47,203	-
<u>Contracts</u>						
Instruction	-	-	-	-	-	-
Research	1,783	-	1,783	1,232	551	-
Public Service	-	-	-	-	-	-
Academic support	-	-	-	-	-	-
Medical centers	-	-	-	-	-	-
Student services	-	-	-	-	-	-
Institutional support	7	-	7	7	-	-
Operation and maintenance of plant	-	-	-	-	-	-
Student financial aid	-	-	-	-	-	-
Total	1,790	-	1,790	1,239	551	-
Total Federal Government	70,318	-	70,318	22,009	48,309	-

Riverside

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY FUND SOURCE

2006-07 Schedule 6-D

	Current Funds		Distribution			
	Total	Unrestricted	Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
<u>SPECIAL STATE APPROPRIATIONS AND CONTRACTS (2)</u>						
Instruction	321	-	321	197	124	-
Research	4,271	-	4,271	2,298	1,973	-
Public service	351	-	351	284	67	-
Academic support	272	-	272	130	142	-
Medical centers	-	-	-	-	-	-
Student services	425	-	425	248	177	-
Institutional support	102	-	102	-	102	-
Operation and maintenance of plant	-	-	-	-	-	-
Student financial aid	4,764	-	4,764	-	4,764	-
Auxiliary enterprises	-	-	-	-	-	-
Total	10,506	-	10,506	3,157	7,349	-
<u>LOCAL GOVERNMENT</u>						
Instruction	1,135	-	1,135	318	817	-
Research	1,098	-	1,098	764	334	-
Public service	50	-	50	37	13	-
Academic support	-	-	-	-	-	-
Medical centers	-	-	-	-	-	-
Student services	-	-	-	-	-	-
Institutional support	-	-	-	-	-	-
Operation and maintenance of plant	-	-	-	-	-	-
Student financial aid	-	-	-	-	-	-
Auxiliary enterprises	-	-	-	-	-	-
Total	2,283	-	2,283	1,119	1,164	-
<u>PRIVATE GIFTS, GRANTS AND CONTRACTS</u>						
Instruction	3,738	-	3,738	263	3,477	2
Research	14,488	-	14,488	7,771	6,729	12
Public service	553	-	553	363	190	-
Academic support	689	-	689	242	449	2
Medical centers	-	-	-	-	-	-
Student services	362	-	362	30	340	8
Institutional support	914	-	914	279	638	3
Operation and maintenance of plant	36	-	36	5	31	-
Student financial aid	903	-	903	-	903	-
Auxiliary enterprises	1	-	1	-	1	-
Total	21,684	-	21,684	8,953	12,758	27

Riverside

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY FUND SOURCE

2006-07 Schedule 6-D

	Current Funds			Distribution		
	Total	Unrestricted	Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
<u>ENDOWMENT AND SIMILAR FUNDS</u>						
Instruction	633	472	161	339	294	-
Research	902	171	731	423	487	8
Public service	32	32	-	-	32	-
Academic support	84	84	-	24	60	-
Medical centers	-	-	-	-	-	-
Student services	6	6	-	(1)	8	1
Institutional support	1,094	1,094	-	625	469	-
Operation and maintenance of plant	235	235	-	22	213	-
Student financial aid	1,175	1,175	-	-	1,175	-
Auxiliary enterprises	-	-	-	-	-	-
Total	4,161	3,269	892	1,432	2,738	9
<u>SALES AND SERVICES OF EDUCATIONAL ACTIVITIES</u>						
Instruction	294	294	-	108	262	76
Research	465	465	-	457	607	599
Public service	215	215	-	36	180	1
Academic support	954	954	-	636	1,471	1,153
Student services	1,600	1,600	-	197	1,523	120
Institutional support	9	9	-	42	99	132
Operation and maintenance of plant	-	-	-	-	-	-
Student financial aid	1	1	-	-	1	-
Auxiliary enterprises	-	-	-	-	-	-
Total	3,538	3,538	-	1,476	4,143	2,081
<u>SALES AND SERVICES OF AUXILIARY ENTERPRISES</u>						
Instruction	2	2	-	-	2	-
Academic support	-	-	-	-	-	-
Student services	1,116	1,116	-	279	841	4
Institutional support	537	537	-	276	261	-
Operation and maintenance of plant	-	-	-	-	-	-
Student financial aid	(8,413)	(8,413)	-	-	(8,413)	-
Auxiliary enterprises	42,717	42,717	-	12,958	37,801	8,042
Total	35,959	35,959	-	13,513	30,492	8,046

Riverside

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY FUND SOURCE

2006-07 Schedule 6-D

	Current Funds			Distribution		
	Total	Unrestricted	Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
<u>SALES AND SERVICES OF</u>						
<u>MEDICAL CENTERS</u>						
Medical centers	-	-	-	-	-	-
<u>OTHER SOURCES</u>						
Instruction	422	422	-	61	405	44
Research	1,191	1,191	-	535	1,460	804
Public service	123	123	-	56	74	7
Academic support	145	145	-	311	639	805
Medical centers	-	-	-	-	-	-
Student services	4,099	4,099	-	2,033	2,726	660
Institutional support	4,682	4,682	-	8,867	16,461	20,646
Operation and maintenance of plant	120	120	-	4,289	9,819	13,988
Student financial aid	1,024	1,024	-	-	1,024	-
Auxiliary enterprises	14	14	-	-	14	-
Total	11,820	11,820	-	16,152	32,622	36,954
<u>RESERVES</u>						
Instruction	68	68	-	2	67	1
Research	199	199	-	94	105	-
Public service	-	-	-	-	-	-
Academic support	2	2	-	-	2	-
Medical centers	-	-	-	-	-	-
Student services	245	245	-	116	129	-
Institutional support	51	51	-	407	334	690
Operation and maintenance of plant	9	9	-	-	9	-
Student financial aid	36	36	-	-	36	-
Auxiliary enterprises	17	17	-	-	17	-
Total	627	627	-	619	699	691
Total Current Funds Expenditures	\$ 453,088	\$ 347,405	\$ 105,683	\$ 244,288	\$ 258,974	\$ 50,174

(1) Excludes State Specific General Funds

(2) Includes State Specific General Funds