

Riverside

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2008-09 Schedule 6-C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<u>AGRICULTURAL EXPERIMENT STATION</u>							
RESEARCH							
Director's office	\$ 1,144	\$ 1,125	\$ 5	\$ 14	\$ 746	\$ 399	\$ -
Agricultural operations	1,630	1,462	-	168	952	679	-
Biochemistry	3,427	702	9	2,716	2,000	1,434	7
Biology	2,554	65	28	2,461	715	1,839	-
Botany and plant science	9,998	4,883	77	5,038	6,269	3,729	-
Earth sciences	1,261	72	4	1,186	658	603	-
Entomology	12,580	5,416	85	7,078	8,128	4,452	-
Nematology	2,727	1,106	23	1,599	1,619	1,109	-
Cell Biology and Neuroscience	1,790	482	62	1,246	951	846	6
Plant pathology	5,488	2,232	62	3,194	3,117	2,371	-
Environmental sciences	4,714	1,975	20	2,719	3,036	1,678	-
Statistics	389	199	0	191	289	100	-
NPPS Administration	700	699	-	1	504	196	-
BNN Administration	121	120	-	0	90	30	-
AEE Administrative Unit	330	330	-	-	244	87	-
Total	48,855	20,868	374	27,613	29,317	19,551	13
ACADEMIC SUPPORT							
Director's office	1,412	1,404	6	2	1,074	338	-
Total Agricultural Experimental Station	50,267	22,272	380	27,615	30,391	19,889	13
<u>COLLEGE OF NATURAL AND AGRICULTURAL SCIENCES</u>							
INSTRUCTION							
Director's office	228	225	-	3	60	168	-
IGPP	225	214	11	1	85	140	-
Biochemistry	2,773	2,736	33	4	1,688	1,084	-
Biology	5,853	5,540	298	14	3,910	2,028	-
Botany and Plant Science	2,421	2,135	247	40	1,570	851	86
Entomology	1,330	1,244	4	82	980	350	-
Natural Reserves	484	476	8	-	358	126	-
Nematology	152	152	-	-	120	32	-
Cell Biology and Neuroscience	3,158	3,143	12	3	1,638	1,519	-
Plant Pathology & Microbiology	1,126	1,104	-	21	710	415	-
Environmental Sciences	1,413	1,399	1	12	1,049	363	-
Chemistry	9,057	8,442	558	57	5,793	3,264	-
Earth Sciences	2,785	2,745	25	16	1,926	860	-
Mathematics	6,581	6,526	49	6	4,682	1,899	-
Physics and Astronomy	6,427	6,317	107	3	4,536	1,891	-
Statistics	2,105	2,070	14	21	1,453	652	-
Consumer Economics	38	-	-	38	21	18	-
Ctr for Conservation Biology	73	72	-	0	36	37	-
Genetics Program	104	102	-	1	62	42	-
Cell & Developmental Bio Program	165	165	1	-	103	62	-
Microbiology Program	3	3	-	-	2	2	-
NPPS Administration	260	260	-	-	187	74	-
GRU-Ecol & Evolutionary Bio	-	-	-	-	-	-	-
Bio Sci Grad Stu Affairs Cntr	525	524	0	1	366	159	-
Neuroscience Program	77	68	1	7	56	21	-
Environmental Toxicology	17	15	1	1	5	12	-
BNN Administration	635	634	-	1	480	155	-
Institute of Genomics	692	692	-	-	413	279	-
Center for Plant Cell Biology	349	349	-	-	257	92	-

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ICAM	25	25	-	-	-	25	-
AEE administrative Unit	468	467	-	0	337	131	-
Science and Math Initiative	273	202	-	71	192	81	-
ABN Facilities	99	99	-	1	72	27	-
CNAS Student Affairs	-	-	-	-	-	-	-
Stem Cell Center	5	5	-	-	0	5	-
Total	49,926	48,153	1,370	403	33,146	16,865	86
RESEARCH							
IGPP	1,020	154	32	833	637	383	-
Natural Reserves	379	179	55	145	210	175	6
Chemistry	3,825	61	17	3,748	1,671	2,154	-
Mathematics	280	7	(0)	273	143	136	-
Physics and Astronomy	4,004	43	48	3,913	2,044	1,960	-
Consumer Economics	9	-	-	9	2	7	-
Ctr for Conservation Biology	1,319	479	25	814	567	752	-
Cntr for Exotic Pest Research	0	0	-	-	-	0	-
Electron Microscope Facility	117	117	-	-	95	21	-
Genetics Program	55	55	-	-	39	16	-
Cell & Developmental Bio Program	-	-	-	-	-	-	-
Neuroscience Program	-	-	-	-	-	-	-
Environmental Toxicology	123	123	-	-	85	38	-
Institute of Genomics	531	-	-	531	273	258	-
Center for Plant Cell Biology	224	-	-	224	54	171	-
Plant Transformation Facility	112	112	-	-	83	29	-
ICAM	13	-	13	-	11	2	-
ABN Facilities	78	78	-	-	53	25	-
Stem Cell Center	201	-	0	201	-	201	-
Total	12,290	1,409	190	10,691	5,967	6,329	6
ACADEMIC SUPPORT							
IGPP	0	-	0	-	-	0	-
Agricultural operations	722	-	722	-	286	734	297
Biochemistry	-	-	-	-	-	-	-
Biology	(1)	1	(2)	-	-	4	5
Botany and Plant Sciences	55	-	57	(2)	78	98	121
Entomology	28	-	28	-	15	16	4
Cell Biology and Neuroscience	2	-	2	-	-	2	-
Plant Pathology & Microbiology	96	-	96	-	43	70	17
Chemistry	488	497	(9)	-	403	261	176
Earth Sciences	92	-	91	1	63	35	6
Mathematics	4	-	4	-	2	2	-
Physics and Astronomy	11	-	11	-	0	11	-
Botanical gardens	365	220	24	121	209	160	5
Camp UCR	55	55	-	0	32	23	-
Electron Microscope Facility	87	20	66	-	37	176	126
Institute of Genomics	17	-	17	-	125	357	465
Center for Plant Cell Biology	(4)	-	(4)	-	57	130	192
Plant Transformation Facility	47	44	3	1	70	24	46
CNAS Shops and Facilities	227	259	(33)	1	285	136	194
CNAS UG Academic Advising Ctr	1,504	1,466	1	38	1,075	429	-
Medical & Health Career Pgm	335	324	1	10	214	121	-
Total	4,130	2,884	1,075	170	2,994	2,789	1,654
PUBLIC SERVICE							
Botany and Plant Sciences	29	-	29	-	-	29	-
Environmental Sciences	12	-	12	-	6	6	-

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Total	41	-	41	-	6	35	-
Total College of Natural and Agricultural Sciences	66,387	52,446	2,677	11,263	42,114	26,018	1,745
<u>GRADUATE SCHOOL OF MANAGEMENT</u>							
INSTRUCTION	11,339	8,416	1,537	1,385	8,320	3,019	-
RESEARCH	65	9	27	30	14	51	-
PUBLIC SERVICE	206	-	16	190	12	194	-
ACADEMIC SUPPORT	-	-	-	-	-	-	-
Total Graduate School of Management	11,611	8,425	1,581	1,605	8,346	3,265	-
<u>SCHOOL OF EDUCATION</u>							
INSTRUCTION	5,585	5,455	16	113	4,134	1,451	-
RESEARCH	5,228	69	4	5,155	2,090	3,138	-
PUBLIC SERVICE	0	-	0	-	-	0	-
ACADEMIC SUPPORT	-	-	-	-	-	-	-
Total School of Education	10,813	5,524	21	5,268	6,224	4,589	-

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COLLEGE OF ENGINEERING							
INSTRUCTION							
Engineering - dean's office	733	732	-	1	423	309	-
Computer science & engineering	5,463	5,365	88	10	3,977	1,486	-
Electrical engineering	4,052	4,020	21	10	2,975	1,077	-
Chemical/environmental engineering	3,246	3,162	67	16	2,293	952	-
Mechanical engineering	3,188	3,168	13	7	2,173	1,015	-
Center for environmental research and technology	13	2	-	11	-	13	-
Center for research in intelligent systems	18	18	-	-	15	3	-
Center for nano science and engineering	134	131	3	-	329	304	498
Bioengineering	2,656	2,637	1	18	1,373	1,284	-
Total	19,503	19,235	194	74	13,557	6,444	498
RESEARCH							
Computer science & engineering	2,358	108	20	2,230	1,488	870	-
Electrical engineering	3,312	92	(7)	3,227	1,466	1,846	-
Chemical/environmental engineering	2,440	298	93	2,049	1,326	1,114	-
Mechanical engineering	1,046	109	(15)	952	620	425	-
Center for environmental research and technology	6,189	388	(472)	6,273	2,818	4,922	1,550
Center for research in intelligent systems	245	-	-	245	121	124	-
Center for nano science and engineering	5,354	-	74	5,280	1,360	3,994	-
Bioengineering	409	23	2	384	131	278	-
Total	21,352	1,017	(305)	20,640	9,330	13,573	1,550
PUBLIC SERVICE							
Engineering - dean's office	7	6	1	-	-	7	-
Computer science & engineering	-	-	-	-	-	-	-
Total	7	6	1	-	-	7	-
ACADEMIC SUPPORT							
Engineering - dean's office	2,593	2,372	(41)	262	1,785	873	64
Electrical Engineering	1	-	1	-	-	1	-
Bioengineering	96	-	96	-	67	28	-
Center for environmental research and technology	(1)	-	(1)	-	-	(1)	-
Total	2,689	2,372	55	262	1,852	901	64
Total College of Engineering	43,551	22,630	(56)	20,976	24,739	20,924	2,113
COLLEGE OF HUMANITIES AND SOCIAL SCIENCES							
INSTRUCTION							
Center for Bibliographical Studies	351	351	0	-	91	259	-
Center for ideas and society	63	62	1	-	39	24	-
Center for Social & Behavior Sciences	147	2	144	1	124	80	57
Presley Center for Crime and Justice	-	-	-	-	-	-	-
English	3,531	3,380	15	136	2,682	849	-

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History	4,455	4,377	69	9	3,314	1,141	-
Comp Lit & Foreign Languages	4,228	4,144	39	45	3,147	1,081	-
Philosophy	3,751	3,676	54	21	2,775	976	-
Religious studies	1,779	1,741	3	35	1,287	492	-
Hispanic studies	2,374	2,323	51	-	1,762	612	-
Anthropology	2,642	2,574	67	-	1,945	696	-
Economics	4,916	4,722	189	4	3,535	1,381	-
Ethnic studies	1,644	1,620	24	-	1,208	437	-
Political sciences	2,820	2,784	30	5	2,065	755	-
Psychology	6,462	6,385	78	(1)	4,031	2,431	-
Sociology	4,158	4,051	111	(5)	3,018	1,139	-
Women's Studies	1,409	1,310	99	0	1,034	375	-
Art	1,650	1,557	73	20	1,115	535	-
History of art	1,627	1,601	21	6	1,173	460	6
Creative writing	2,352	2,325	3	24	1,797	555	-
Dance	1,287	1,269	18	1	952	335	-
Music	2,177	2,055	77	45	1,493	684	-
Theatre	1,646	1,571	74	1	1,086	560	-
Archaeological Research Unit	-	-	-	-	-	-	-
Institute-research: world systems	11	11	-	-	7	4	-
Liberal Stds & Interdisc Prgs	389	388	0	(0)	222	166	-
Gluck Administration	239	-	-	239	144	95	-
Art Facility Administration	360	344	4	11	244	116	-
Performing Arts Administration	541	541	0	-	375	166	-
Arts/Art History Administration	281	281	-	1	200	81	-
CRC Business Unit	144	144	-	-	112	32	-
MFA Writing Desert Campus	665	14	651	-	447	218	-
UCR ARTSBlock	793	793	-	-	564	229	-
Media and Cultural Studies	1,563	1,524	1	38	1,126	437	-
CHASS FIRST	437	226	-	211	302	135	-
Total	60,891	58,146	1,900	846	43,418	17,536	63
RESEARCH							
Dean's office	-	-	-	-	-	-	-
Center for Bibliographical Studies	895	-	89	806	513	382	-
Center for ideas and society	291	290	-	1	122	169	-
Center for Social & Behavior Sciences	200	-	41	160	58	142	-
Presley Center for Crime and Justice	357	327	-	30	261	97	-
English	36	36	1	(1)	4	32	-
History	118	44	1	73	26	91	-
Comp Lit & Foreign Languages	25	12	14	-	10	16	-
Philosophy	57	35	-	22	34	23	-
Religious studies	26	11	-	16	10	17	-
Hispanic studies	8	8	-	-	4	4	-
Anthropology	46	12	10	24	8	38	-
Economics	56	51	5	-	22	34	-
Ethnic studies	18	15	1	2	-	18	-
Political science	279	36	0	243	87	192	-
Psychology	2,186	47	12	2,128	1,032	1,154	-
Sociology	356	36	-	320	257	99	-
Women's studies	26	26	-	-	3	23	-
Art	17	7	9	-	-	17	-
History of art	19	7	10	1	1	18	-
Creative writing	10	8	2	-	5	5	-
Dance	12	3	9	-	1	11	-
Music	76	10	66	-	45	31	-
Theatre	3	3	-	-	-	3	-
Archaeological research unit	182	-	180	2	110	72	-
Liberal Stds & Interdisc Prgs	101	101	-	-	29	72	-
Art Facilities Admin	(0)	-	-	(0)	-	(0)	-
Media and Cultural Studies	3	3	-	-	-	3	-

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Total	5,406	1,129	450	3,827	2,643	2,763	-
ACADEMIC SUPPORT							
Dean's office	3,149	2,611	6	532	1,823	1,348	22
Student Affairs	930	929	-	1	676	254	-
Art gallery	366	365	-	2	222	144	-
Theatre facility	271	254	13	4	249	132	111
UCR/Cal Museum of Photography	711	277	29	404	180	535	4
History	0	-	0	-	-	0	-
Dance	0	-	0	-	-	0	-
Music	-	-	-	-	-	-	-
Theatre	1	-	1	-	0	1	-
Media & Cultural Studies	2	-	-	2	-	2	-
Total	5,430	4,437	49	944	3,151	2,415	136
PUBLIC SERVICE							
DCenter for Social & Behavior Sciences	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Total College of Humanities and Social Sciences	71,727	63,712	2,399	5,617	49,212	22,715	199
<u>AIR POLLUTION RESEARCH CENTER</u>							
RESEARCH	1,021	553	-	468	707	314	-

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<u>BIOMEDICAL UCR/UCLA PROGRAM</u>							
INSTRUCTION	4,494	3,731	697	66	3,053	1,441	-
RESEARCH	2,492	71	32	2,389	1,082	1,410	-
ACADEMIC SUPPORT	-	-	1	-	-	1	-
PUBLIC SERVICE	143	-	-	143	99	44	-
Total	7,130	3,802	730	2,598	4,235	2,895	-
<u>GRADUATE DIVISION</u>							
ACADEMIC SUPPORT	1,800	1,703	50	47	1,255	545	-
<u>SUMMER SESSION</u>							
INSTRUCTION	3,535	3,220	315	(0)	3,039	496	-
<u>UNIVERSITY EXTENSION</u>							
INSTRUCTION	15,189	78	14,111	1,000	8,560	7,238	609
<u>CAMPUS WIDE PROGRAMS</u>							
INSTRUCTION							
Student Fees	5	-	5	-	-	5	-
University Writing Program	5,842	5,842	-	0	4,152	1,690	-
Indirect Cost Recovery	3	-	3	-	-	3	-
Other	(433)	(241)	(203)	11	-	(468)	(35)
Compensated absences accrual	(314)	(386)	117	(45)	(505)	191	-
Educational fee expense proration	-	(33,685)	33,685	-	-	-	-
Total	5,103	(28,470)	33,606	(33)	3,647	1,420	(35)
RESEARCH							
Chancellor's Office - Other	21	-	-	21	17	5	-
Graduate Division	96	96	-	-	93	3	-
UC Mexus	414	262	0	153	194	221	-
CSSD-Edward Blakely Center	598	184	18	395	397	201	-
Environmental Institute	157	152	-	5	78	79	-
Palm Desert Graduate Center	0	-	-	0	-	0	-
AVC - DEE	7	-	-	7	-	7	-
Indirect Cost Recovery	517	348	169	-	-	517	-
Other	2,836	(49)	(182)	3,066	-	2,956	121
Compensated absences accrual	81	92	(38)	28	(113)	194	-
Total	4,729	1,085	(33)	3,676	666	4,183	121

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PUBLIC SERVICE						
Vice Chancellor Research	0	-	-	0	0	-
AVC/Dean of Students	0	0	-	0	0	-
Cultural events	220	-	208	11	173	-
Early Academic Devel. Program	662	682	(22)	2	285	-
Financial Aid-Work Study programs	376	-	35	341	2	-
Undergraduate Recruitment	266	261	-	5	111	-
Alumni & Constituent Rel.	5	-	5	-	6	2
AVC - Stdnt Serv - Stdnt Dev	22	-	-	22	22	-
VC-Public Service & Int'l Pr	0	-	0	-	0	-
Alpha Center	1,074	708	51	315	332	-
Botanical gardens	124	31	93	-	83	-
Center for Exotic Pest Research	0	-	0	-	0	-
Office of TRIO Programs	720	-	(3)	723	330	-
Univ Eastside Community Collab	238	123	3	113	33	-
UCR/PUSD GEAR Up Project	71	-	-	71	50	-
Indirect Cost Recovery	7	-	7	-	7	-
Other	(11)	(4)	(5)	(2)	(9)	2
Compensated absences accrual	35	51	(5)	(11)	14	-
Total	3,809	1,852	366	1,590	1,438	4
ACADEMIC SUPPORT						
University Library	14,808	14,347	224	237	7,295	12
Chancellor's Office - Other	345	-	301	45	38	-
Honors	475	416	53	6	296	-
C&C Associate Vice chancellor	3	3	-	-	3	-
Student Technology Support	528	354	-	174	315	-
Faculty Technology Support	652	560	14	78	385	46
Infrastructure and Security	1,153	1,153	-	-	691	-
Application and Multimedia Dev	393	393	-	-	304	-
Network Service Group	206	206	-	-	-	-
Multimedia and Classroom Tech	989	962	19	7	568	143
Photographic Services	0	-	0	-	0	-
Office of Campus Veterinarian	467	386	81	-	422	375
International Education Center	86	86	(0)	-	55	-
Undergraduate Education	1,485	1,410	18	58	884	-
Environmental Institute	-	-	-	-	-	-
Palm Desert Graduate Center	1,922	1,811	91	20	878	56
Sch of Medicine - Dean's Office	1,410	-	-	1,410	742	-
Indirect Cost Recovery	0	-	0	-	0	-
Other	(28)	(29)	(50)	51	(2)	25
Compensated absences accrual	725	684	60	(19)	639	-
Educational fee expense proration	-	(3,289)	3,289	-	-	-
Total	25,621	19,455	4,099	2,067	13,512	657
Total Campus-Wide Programs	39,261	(6,078)	38,039	7,300	20,200	746

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STUDENT SERVICES							
Graduate Student Association	188	-	188	-	71	117	-
Intercollegiate athletics	6,720	1,671	4,898	150	3,373	3,357	11
Child Development Center	1,029	-	383	646	707	321	-
University Commons	3,482	-	3,482	-	406	3,636	559
Recreation/Student Rec Center	3,044	-	3,039	5	1,435	1,684	75
Academic Information Systems	5	-	5	-	-	5	-
Graduate Division	11	4	7	-	-	11	-
Student Fees	219	-	219	-	-	219	-
African Student Programs	238	7	226	5	130	109	-
Asian Pacific Student Programs	275	2	273	-	170	105	-
ASUCR	1,912	-	1,910	2	505	1,525	118
AVC - Enrollment	364	364	(0)	-	248	116	-
AVC/Dean of Students	612	17	591	3	413	199	-
Campus Health Center	4,877	-	4,876	1	2,484	2,410	17
Career Services Center	1,532	-	1,468	64	991	548	6
Chicano Student Programs	350	23	326	1	145	204	-
Counseling Center	985	-	985	-	716	269	-
Cultural Events	-	-	-	-	-	-	-
Early Academic Devel. Program	1	-	1	-	1	0	-
Financial Aid	2,212	1,930	279	2	1,216	996	-
Undergraduate Recruitment	1,797	1,672	66	60	849	965	17
International Education Center	461	0	461	-	312	150	0
KUCR	292	-	292	-	177	115	-
LGBT Resource Center	209	2	205	2	130	79	-
Learning Center	1,577	353	1,137	86	1,189	388	1
Native American Student Pgm	205	1	174	30	118	87	-
Student Special Services	803	-	802	1	510	293	-
Student Life	2,439	141	2,289	9	866	1,673	100
Undergraduate Admissions	1,225	1,220	3	1	694	531	-
Student Affairs Admin	790	567	221	2	722	329	260
Women's Resource Center	219	(0)	218	1	124	95	-
Event Management & Protocol	237	218	19	-	20	217	-
Registrar office	1,168	757	408	3	777	391	0
UC Retirees Association	(33)	(33)	-	-	(30)	(3)	-
AVC - Student Svcs - Student Dev	436	2	434	0	239	196	-
Student Affairs Communications	644	644	-	-	470	174	-
VCSA Technology Services	942	637	304	1	861	440	359
EMS	278	278	-	-	204	74	-
Student Conduct Programs	343	30	313	-	240	103	-
Indirect Cost Recovery	1	-	1	-	-	1	-
Other	(61)	(11)	(47)	(3)	-	(56)	5
Compensated absences accrual	47	4	42	1	(26)	73	-
Educational fee expense proration	-	(9,990)	9,990	-	-	-	-
Total Student Services	42,075	512	40,489	1,074	21,457	22,147	1,528

Riverside

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2008-09 Schedule 6-C

	Current Funds			Distribution		
	Total	Unrestricted	Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
INSTITUTIONAL SUPPORT						
Ombudsman	144	144	-	105	39	-
Graduate Student Association	97	-	97	(1)	98	-
Academic Planning and Budget	2,488	2,481	6	1,877	611	-
Academic Senate - Admin	588	581	6	411	177	-
Vice Chancellor - Admin	850	850	1	602	248	-
Fin Syst Dev., Cntrl & Account	192	192	-	101	91	-
Real Estate Services	947	639	308	395	551	-
Audit and Advisory Services	926	926	0	703	223	-
Accounting	2,266	2,217	46	1,451	815	-
SBS/Cashiers	1,641	572	1,069	615	1,115	89
Human Resources	2,475	1,885	590	1,617	907	48
Labor Relations & Workers' Comp	700	245	455	531	178	9
Purchasing	888	876	10	739	311	162
Equipment Management	73	87	(14)	98	36	61
Receiving	203	203	-	121	82	-
Buisness Agreements	65	65	-	48	17	-
Storehouse	18	-	17	282	3,374	3,638
Printing and Reprographics	162	-	162	956	2,024	2,818
Fleet Services	(474)	-	(474)	479	1,622	2,575
Mail Services	(31)	-	(31)	291	1,046	1,369
Transportation and Parking Services	1,379	-	1,379	461	996	78
Environmental Health and Safety	2,804	1,514	1,290	1,472	1,318	(13)
Police	3,846	3,696	150	3,274	1,264	692
Chancellor's Office - Gen Ops	2,278	2,146	130	1,500	778	-
Chancellor's Office - Other	551	115	428	339	212	-
Affirmative Action	435	433	0	326	109	-
C&C Associate Vice Chancellor	790	797	(7)	692	444	346
Faculty Technology Support	(9)	-	(9)	7	22	38
Application and Multimedia Dev	(0)	-	(0)	152	63	215
Academic Information Systems	2,121	2,114	7	1,182	1,193	255
Enterprise App Development	2,932	2,922	10	2,026	977	72
Microcomputer Support Group	855	872	(18)	712	271	127
Communication Services	295	-	295	1,314	1,639	2,658
Network Service Group	(230)	11	(241)	1,058	1,179	2,468
Multimedia and Classroom Tech	-	-	-	-	-	-
Vice Chancellor - Research	2,389	1,304	1,084	1,534	854	-
Office of Research Affairs	1,164	1,149	-	876	288	-
VCUA - Office	335	303	33	209	127	-
Event Management & Protocol	310	309	0	183	127	-
Gov't & Community Relations	550	499	51	342	211	4
Alumni & Constituent Rel. Development	698	545	142	494	205	2
Strategic Communications	3,533	746	2,643	145	2,432	1,101
United Way	3,159	3,137	22	1,168	1,992	-
Staff Assembly	0	-	0	-	0	-
Design & Construction	39	20	19	0	38	-
General Discretionary	612	287	326	1,544	2,373	3,305
Creative Design Services	(1,019)	-	(1,020)	1	87	1,105
Finance & Administration	83	83	(1)	199	126	243
Admin Cost Recovery	503	499	-	4	372	131
Desert Facilities & Programs	(2,160)	-	(2,160)	-	-	2,160
Video Production	0	-	0	-	0	-
VCA Unit IT Services	118	118	-	82	37	-
Advancement & Inst Spt Svcs	52	-	52	888	400	1,236
Campus Counsel	1,067	1,067	-	409	659	-
Acad Personnel - Gen Ops	390	390	-	284	106	-
Conflict Res - Gen Ops	1,301	1,299	1	961	339	-
International Scholars Center	124	124	0	90	34	-
Executive Searches Unit	252	174	78	225	412	385
CEVC Infomation Technology	251	251	-	53	198	-
AVC - DEE	225	225	-	133	91	-
Capital and Physical Planning	607	605	2	429	178	-
Indirect Cost Recovery	2,081	2,081	-	918	1,164	-
	(0)	(1,872)	1,872	-	1,872	1,872

Riverside

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2008-09 Schedule 6-C

	Current Funds			Distribution			
	Total	Unrestricted	Restricted	Salaries and Wages	Other Expenditures	Less: Transfers	
Other	(1,467)	77	(1,580)	35	-	(1,166)	303
Compensated absences accrual	283	126	158	(1)	81	202	-
Educational fee expense proration	-	(8,985)	8,985	-	-	-	-
Total Institutional Support	47,742	31,143	16,366	233	39,839	36,221	28,318
OPERATION AND MAINTENANCE OF PLANT							
Natural Reserves	213	40	151	22	55	158	-
Environmental Health & Safety	873	584	289	-	150	723	-
Plant Administration	595	594	1	-	320	274	-
Building Maintenance & Ops	6,199	4,986	1,213	-	516	5,683	-
Grounds Maintenance	2,113	2,077	35	-	1,408	1,443	739
Building Services	5,022	5,019	3	-	3,147	2,409	534
Refuse	312	303	9	-	100	341	129
Utility Ops & Maintenance	2,836	2,419	417	-	742	2,282	188
Purchased Utilities	8,661	8,763	(103)	-	-	11,913	3,252
Plant Services	695	0	695	-	3,435	5,581	8,322
Building Maintenance for PDGC	342	342	-	-	54	288	-
Risk Management	159	159	-	-	122	36	-
Other	(213)	(33)	(179)	-	-	(3,528)	(3,314)
Compensated absences accrual	6	(6)	13	(0)	(44)	50	-
Educational fee expense proration	-	(4,854)	4,854	-	-	-	-
Total Operation and Maintenance of Plant	27,812	20,394	7,397	22	10,007	27,654	9,850
STUDENT FINANCIAL AID	87,119	8,271	41,652	37,196	0	87,119	0
Scholarship Allowance	(48,024)	-	(48,024)	-	0	(48,024)	0
Total Student Financial Aid	39,095	8,271	(6,372)	37,196	0	39,095	0
AUXILIARY ENTERPRISES							
UNEX - Dorm	153	-	153	-	55	98	-
UNEX - Parking	177	-	177	-	115	62	-
UNEX - Copy Center	232	-	232	1	82	255	105
UNEX - Misc Auxiliary	83	-	83	-	-	83	-
Student Business Services/Cashiers	1	-	1	-	84	38	121
Campus Apartments	3,500	-	3,500	0	1,241	2,421	162
Residence Halls	33,223	-	33,139	84	7,641	29,415	3,833
Bookstore	6,660	-	6,660	-	914	7,100	1,354
UCR Card Operations	207	-	207	1	112	169	74
Child development center	680	-	657	22	427	252	-
University Commons	(516)	-	(520)	4	494	1,852	2,861
Transportation and Parking Services	3,570	-	3,566	4	1,495	2,427	351
Dining Services	3,086	-	3,012	73	2,968	5,547	5,429
Housing administration	3	-	-	3	2,017	1,360	3,374
Other	(333)	-	(333)	-	-	(59)	274
Compensated absences accrual	151	-	151	-	82	69	-
Total Auxiliary Enterprises	50,877	-	50,684	193	17,726	51,089	17,938
Subtotal	529,892	238,607	168,810	122,475	288,051	304,901	63,060
Eliminated Capital Expenditures	(18,626)	(11,809)	(1,545)	(5,271)	(2,188)	(16,437)	
Total Current Funds Expenditures	511,267	\$ 226,798	\$ 167,265	\$ 117,203	\$ 285,863	\$ 288,464	\$ 63,060