

Riverside

(Dollars in Thousands)

CURRENT FUNDS RECEIPTS

2003-04 Schedule 5-A

	Total	Unrestricted		Restricted
		General	Designated	
<u>TUITION AND FEES</u>				
Regular session	\$ 99,168	\$ 9,754	\$ 89,414	\$ -
Summer session	4,153	-	4,153	-
University extension and continuing education	11,118	-	11,118	-
Subtotal	114,439	9,754	104,685	-
Scholarship Allowance	(21,151)	-	(21,151)	-
Total	93,288	9,754	83,534	-
<u>FEDERAL GOVERNMENT</u>				
Appropriations	1,173	-	-	1,173
Grants	63,468	-	10,195	53,273
Contracts	3,368	-	505	2,863
Total	68,009	-	10,700	57,309
<u>STATE GOVERNMENT</u>				
Appropriations	150,966	137,467	6	13,493
Contracts	5,660	-	610	5,050
Total	156,626	137,467	616	18,543
<u>LOCAL GOVERNMENT</u>				
	1,900	-	239	1,661
<u>PRIVATE GIFTS, GRANTS AND CONTRACTS</u>				
	22,209	-	2,768	19,441
<u>SALES AND SERVICES OF EDUCATIONAL ACTIVITIES</u>				
	3,539	-	3,539	-
<u>SALES AND SERVICES OF AUXILIARY ENTERPRISES</u>				
Intercollegiate athletics	-	-	-	-
Parking operations	3,745	-	3,745	-
Residence and dining halls	32,706	-	32,706	-
Student union and bookstore	7,842	-	7,842	-
Other	3,241	-	3,241	-
Subtotal	47,534	-	47,534	-
Scholarship Allowance	(7,102)	-	(7,102)	-
Total	40,432	-	40,432	-
<u>SALES AND SERVICES OF MEDICAL CENTERS</u>				
	-	-	-	-
<u>OTHER SOURCES</u>				
Service Enterprises	1,321	-	1,321	-
Other (1)	60,047	-	60,047	-
Subtotal	61,368	-	61,368	-
Scholarship Allowance	(193)	-	(193)	-
Total	61,175	-	61,175	-
Total Current Funds Receipts	\$ 447,178	\$ 147,221	\$ 203,003	\$ 96,954

(1) Includes the Non-operating revenue of the Moreno Valley land sale of \$53,800,000.

Riverside

CURRENT FUNDS EXPENDITURES
BY UNIFORM CLASSIFICATION CATEGORY

2003-04 Schedule 5-B

(Dollars in Thousands)

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
INSTRUCTION							
GENERAL ACADEMIC							
Agriculture and natural resources	\$ 6,951	\$ 6,834	\$ 83	\$ 34	\$ 4,951	\$ 2,000	\$ -
Area studies	36	36	-	-	1	35	-
Biological sciences	5,709	5,525	177	7	3,956	1,753	-
Business and management	7,900	7,098	665	137	6,153	1,747	-
Computer and Information Sciences	4,628	4,131	6	491	3,416	1,212	-
Education	4,731	4,510	116	105	3,632	1,099	-
Engineering	8,423	6,837	45	1,541	5,244	3,179	-
Fine and applied arts	6,234	5,754	127	353	4,489	1,752	7
Foreign languages	2,673	2,636	27	10	2,018	655	-
Health professions-medicine	3,841	3,255	484	102	2,797	1,044	-
Letters	10,959	10,673	124	162	8,504	2,455	-
Library sciences	119	108	12	(1)	106	13	-
Mathematics	5,777	5,717	53	7	4,503	1,274	-
Physical education	4	4	-	-	2	2	-
Physical sciences	12,369	12,204	421	(256)	8,617	3,752	-
Psychology	4,095	3,971	124	-	2,996	1,099	-
Social sciences	18,545	18,107	297	141	13,824	4,721	-
Interdisciplinary studies	1,275	1,242	1	32	876	399	-
Theology	966	959	5	2	726	240	-
Compensated absences accrual	(30)	(47)	4	13	(30)	-	-
Grants and contracts-laboratory costs	43	43	-	-	17	26	-
Other provisions	(115)	(94)	(10)	(11)	(94)	-	21
Total	105,133	99,503	2,761	2,869	76,704	28,457	28
OCCUPATIONAL AND VOCATIONAL							
	-	-	-	-	-	-	-
SUMMER SESSION							
	2,301	307	1,993	1	1,803	504	6
UNIVERSITY EXTENSION							
	13,397	8	12,323	1,066	7,341	6,822	766
EDUCATIONAL FEE EXPENSE PRORATION							
	-	(17,418)	17,418	-	-	-	-
Subtotal	120,831	82,400	34,495	3,936	85,848	35,783	800
ELIMINATED CAPITAL EXPENDITURES							
	(11,584)	(10,582)	(235)	(767)	(2,926)	(8,658)	-
Total Instruction	109,247	71,818	34,260	3,169	82,922	27,125	800

Riverside

CURRENT FUNDS EXPENDITURES
BY UNIFORM CLASSIFICATION CATEGORY

2003-04 Schedule 5-B

(Dollars in Thousands)

	Current Funds			Distribution			Less: Transfers
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	
		General	Designated				
RESEARCH							
INSTITUTES AND RESEARCH CENTERS							
Agriculture and natural resources	6	4	-	2	(1)	7	-
Biological sciences	1,717	524	9	1,184	1,170	547	-
Criminology	812	214	133	465	384	428	-
Engineering	7,253	464	105	6,684	3,734	5,046	1,527
Foreign languages	1	1	-	-	1	-	-
Health professions-medicine	8	-	-	8	7	1	-
Library science	1,023	13	55	955	523	500	-
Physical sciences	2,847	-	(111)	2,958	769	2,078	-
Social sciences	1,072	257	46	769	388	684	-
Interdisciplinary studies	314	239	1	74	228	86	-
Total	15,053	1,716	238	13,099	7,203	9,377	1,527
INDIVIDUAL OR PROJECT RESEARCH							
Agriculture and natural resources	39,210	17,934	(3)	21,279	24,489	14,721	-
Area studies	222	107	3	112	169	53	-
Biological sciences	4,777	1,588	16	3,173	2,892	1,894	9
Business and management	19	31	(10)	(2)	3	16	-
Computer and information sciences	2,193	85	23	2,085	1,382	811	-
Education	2,209	26	(279)	2,462	1,524	685	-
Engineering	4,177	481	67	3,629	1,907	2,270	-
Fine and applied arts	37	23	13	1	3	34	-
Foreign languages	13	11	2	-	4	9	-
Health professions-medicine	1,552	4	(46)	1,594	799	753	-
Letters	90	6	41	43	38	52	-
Mathematics	423	266	8	149	313	110	-
Physical sciences	7,977	237	487	7,253	4,066	3,911	-
Psychology	1,389	9	16	1,364	755	634	-
Social sciences	963	145	220	598	577	386	-
Interdisciplinary studies	522	390	109	23	379	143	-
Theology	40	1	12	27	16	24	-
Compensated absences accrual	(118)	(291)	22	151	(118)	-	-
Other	796	965	(63)	(106)	650	323	177
Total	66,491	22,018	638	43,835	39,848	26,829	186
Subtotal	81,544	23,734	876	56,934	47,051	36,206	1,713
ELIMINATED CAPITAL EXPENDITURES	(4,355)	(539)	(98)	(3,718)	-	(4,355)	-
Total Research	77,189	23,195	778	53,216	47,051	31,851	1,713

Riverside

CURRENT FUNDS EXPENDITURES
BY UNIFORM CLASSIFICATION CATEGORY

2003-04 Schedule 5-B

(Dollars in Thousands)

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
PUBLIC SERVICE							
COMMUNITY SERVICE							
Community service projects	5,530	4,056	(907)	2,381	3,277	2,257	4
Other	(63)	(1,706)	1,649	(6)	(32)	-	31
Compensated absences accrual	(43)	(29)	(20)	6	(43)	-	-
Subtotal	5,424	2,321	722	2,381	3,202	2,257	35
ELIMINATED CAPITAL EXPENDITURES	(189)	(166)	(12)	(11)	-	(189)	-
Total Public Service	5,235	2,155	710	2,370	3,202	2,068	35
ACADEMIC SUPPORT							
LIBRARIES	12,110	11,804	1	305	5,675	6,453	18
MUSEUMS AND GALLERIES	749	607	62	80	483	268	2
AUDIO VISUAL SERVICES	826	802	23	1	316	510	-
COMPUTING SUPPORT	2,687	2,463	(2)	226	1,199	1,502	14
ANCILLARY SUPPORT							
Fine arts productions	328	322	3	3	258	149	79
Veterinary medicine clinic	182	182	-	-	124	58	-
Vivarium	118	127	(9)	-	182	131	195
Shops	1,836	789	1,041	6	1,482	1,437	1,083
Other	350	365	(57)	42	211	160	21
Total	2,814	1,785	978	51	2,257	1,935	1,378
ACADEMIC ADMINISTRATION	6,910	6,512	(25)	423	4,981	1,949	20
COURSE AND CURRICULUM DEVELOPMENT	703	650	45	8	442	261	-
COMPENSATED ABSENCES ACCRUAL	115	61	40	14	115	-	-
EDUCATIONAL FEE EXPENSE PRORATION	-	(1,922)	1,922	-	-	-	-
Subtotal	26,914	22,762	3,044	1,108	15,468	12,878	1,432
ELIMINATED CAPITAL EXPENDITURES	(888)	(736)	(126)	(26)	-	(888)	-

Riverside

CURRENT FUNDS EXPENDITURES
BY UNIFORM CLASSIFICATION CATEGORY

2003-04 Schedule 5-B

(Dollars in Thousands)

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Total Academic Support	26,026	22,026	2,918	1,082	15,468	11,990	1,432
STUDENT SERVICES							
ADMINISTRATION							
Dean's of students and vice chancellor-student services	1,732	1,271	460	1	1,175	557	-
Total	1,732	1,271	460	1	1,175	557	-
SOCIAL AND CULTURAL ACTIVITIES							
Cultural programs	1,225	27	1,028	170	762	463	-
Associated students	1,973	-	1,972	1	460	1,513	-
Other social services	3,156	16	2,594	546	1,138	2,018	-
Public ceremonies	214	186	28	-	26	188	-
Recreational programs	6,776	922	5,329	525	3,186	3,733	143
Total	13,344	1,151	10,951	1,242	5,572	7,915	143
SUPPLEMENTARY EDUCATIONAL SERVICES							
	1,361	557	801	3	1,025	337	1
COUNSELING AND CAREER GUIDANCE							
Counseling	1,280	13	1,266	1	723	557	-
Disadvantaged student assistance	626	346	277	3	434	192	-
Foreign students programs	476	216	256	4	328	148	-
Placement	1,133	6	1,095	32	771	364	2
Total	3,515	581	2,894	40	2,256	1,261	2
FINANCIAL AID ADMINISTRATION							
	1,383	1,209	161	13	1,010	373	-
STUDENT ADMISSIONS AND RECORDS							
Admissions	2,163	2,096	57	10	1,353	799	(11)
Registrar	1,510	1,280	226	4	933	577	-
Total	3,673	3,376	283	14	2,286	1,376	(11)
STUDENT HEALTH SERVICES	3,264	14	3,214	36	1,721	1,605	62
OTHER PROVISIONS	116	(1,662)	1,768	10	8	161	53
COMPENSATED ABSENCES ACCRUAL							
	28	5	6	17	28	-	-

Riverside

CURRENT FUNDS EXPENDITURES
BY UNIFORM CLASSIFICATION CATEGORY

2003-04 Schedule 5-B

(Dollars in Thousands)

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
EDUCATIONAL FEE EXPENSE PRORATION	-	(6,440)	6,440	-	-	-	-
Subtotal	28,416	62	26,978	1,376	15,081	13,585	250
ELIMINATED CAPITAL EXPENDITURES	(266)	(62)	(157)	(47)	-	(266)	-
Total Student Services	28,150	-	26,821	1,329	15,081	13,319	250
INSTITUTIONAL SUPPORT							
EXECUTIVE MANAGEMENT							
Chancellors and vice-chancellors	5,582	5,098	457	27	3,641	2,161	220
Academic senate secretariat	130	130	-	-	94	36	-
Planning and budgeting	3,643	3,641	2	-	2,060	1,583	-
Total	9,355	8,869	459	27	5,795	3,780	220
FISCAL OPERATIONS							
Accounting	1,700	1,693	1	6	1,225	475	-
Auditing-internal and external	537	537	-	-	422	115	-
Cashiers	243	144	99	-	175	68	-
Contracts and grants administration	1,476	1,247	149	80	1,048	427	(1)
Bad debt and collections	-	-	-	-	-	-	-
Insurance management	149	149	-	-	113	36	-
Total	4,105	3,770	249	86	2,983	1,121	(1)
GENERAL ADMINISTRATION SERVICES							
Computer centers	4,153	4,148	5	-	3,579	3,035	2,461
Environmental health and safety	1,667	1,216	449	2	1,164	524	21
Personnel	2,959	2,387	569	3	2,189	799	29
Other	(152)	312	(467)	3	395	193	740
Total	8,627	8,063	556	8	7,327	4,551	3,251
LOGISTICAL SERVICES							
Business management	916	696	220	-	420	565	69
Construction management	94	206	(112)	-	1,180	512	1,598
Duplicating	700	-	700	-	870	1,976	2,146
Garage	750	-	750	-	613	2,061	1,924
Mail and messenger	92	-	92	-	303	1,107	1,318
Material management	899	873	22	4	891	2,273	2,265
Police	2,845	2,626	102	117	2,356	884	395
Telephone	(324)	-	(325)	1	664	1,819	2,807

Riverside

CURRENT FUNDS EXPENDITURES
BY UNIFORM CLASSIFICATION CATEGORY

2003-04 Schedule 5-B

(Dollars in Thousands)

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Total	5,972	4,401	1,449	122	7,297	11,197	12,522
COMMUNITY RELATIONS							
Development	1,352	1,116	(54)	290	2,065	1,153	1,866
Public information	1,239	1,202	17	20	665	576	2
Publications	164	156	8	-	186	94	116
Relations with schools	286	52	1	233	101	185	-
Total	3,041	2,526	(28)	543	3,017	2,008	1,984
COMPENSATED ABSENCES ACCRUAL							
	(526)	253	(782)	3	(526)	-	-
OTHER PROVISION							
	282	(1,161)	1,261	182	(199)	3,810	3,329
EDUCATIONAL FEE EXPENSE PRORATION							
	-	(4,220)	4,220	-	-	-	-
Subtotal	30,856	22,501	7,384	971	25,694	26,467	21,305
ELIMINATED CAPITAL EXPENDITURES							
	(1,983)	(582)	(1,344)	(57)	-	(1,983)	-
Total Institutional Support	28,873	21,919	6,040	914	25,694	24,484	21,305
OPERATION AND MAINTENANCE OF PLANT							
Administration	460	460	-	-	293	167	-
Building maintenance and major repairs and alterations	4,968	4,667	192	109	1,095	4,386	513
Grounds maintenance	1,444	1,449	(5)	-	936	671	163
Janitorial service	3,489	3,488	1	-	2,199	1,290	-
Plant service	81	-	81	-	3,128	3,059	6,106
Refuse disposal	691	690	1	-	216	587	112
Utilities	7,720	7,708	12	-	785	9,594	2,659
Compensated absences accrual	(30)	(15)	(15)	-	(30)	-	-
Other	(13)	-	(13)	-	-	-	13
Educational fee expense proration	-	(3,437)	3,437	-	-	-	-
Subtotal	18,810	15,010	3,691	109	8,622	19,754	9,566
ELIMINATED CAPITAL EXPENDITURES							
	(110)	(59)	(32)	(19)	-	(110)	-
Total Operation and Maintenance of Plant	18,700	14,951	3,659	90	8,622	19,644	9,566

Riverside

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES
BY UNIFORM CLASSIFICATION CATEGORY

2003-04 Schedule 5-B

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
STUDENT FINANCIAL AID	53,272	4,232	20,283	28,757	-	53,272	-
Scholarship Allowance	(28,447)	-	(28,447)	-	-	(28,447)	-
Total Student Financial Aid	24,825	4,232	(8,164)	28,757	-	24,825	-
AUXILIARY ENTERPRISES							
Apartments	2,944	-	2,944	-	1,160	1,919	135
Bookstores	7,902	-	7,902	-	1,086	7,699	883
Cafeterias	2,521	-	2,495	26	3,570	6,075	7,124
Residence halls	20,465	-	20,465	-	3,975	17,090	600
Parking	2,250	-	2,246	4	1,529	1,079	358
Compensated absences accrual	685	-	685	-	685	-	-
Other	327	-	316	11	1,227	1,600	2,500
Subtotal	37,094	-	37,053	41	13,232	35,462	11,600
ELIMINATED CAPITAL EXPENDITURES	(465)	-	(465)	-	-	(465)	-
Total Auxiliary Enterprises	36,629	-	36,588	41	13,232	34,997	11,600
Total Current Funds Expenditures	\$ 354,874	\$ 160,296	\$ 103,610	\$ 90,968	\$ 211,272	\$ 190,303	\$ 46,701

Riverside

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2003-04 Schedule 5-C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<u>AGRICULTURAL EXPERIMENT STATION</u>							
RESEARCH							
Agricultural operations	\$ 1,528	\$ 1,404	\$ -	\$ 124	\$ 982	\$ 546	\$ -
Biochemistry	3,428	1,401	9	2,018	2,258	1,179	9
Biology	1,350	187	7	1,156	636	714	-
Botany and plant science	9,274	4,281	(40)	5,033	5,774	3,500	-
Earth sciences	711	73	77	561	380	331	-
Entomology	13,276	5,170	52	8,054	8,303	4,973	-
Nematology	1,913	1,078	28	807	1,219	694	-
Neuroscience	-	-	-	-	-	-	-
Plant pathology	4,397	1,854	(50)	2,593	2,679	1,718	-
Environmental sciences	4,941	2,489	12	2,440	3,315	1,626	-
Statistics	286	266	2	18	229	57	-
Total	41,104	18,203	97	22,804	25,775	15,338	9
ACADEMIC SUPPORT							
Director's office	817	817	-	-	643	174	-
Total Agricultural Experimental Station	41,921	19,020	97	22,804	26,418	15,512	9
<u>COLLEGE OF NATURAL AND AGRICULTURAL SCIENCES</u>							
INSTRUCTION							
Director's office	555	550	3	2	402	153	-
Aeei administration unit	166	166	-	-	130	36	-
Biochemistry	1,349	1,331	16	2	1,008	341	-
Biology	4,352	4,172	175	5	2,983	1,369	-
Bnn administration	464	464	-	-	374	90	-
Botany and plant science	1,547	1,549	8	(10)	1,022	525	-
Chemistry	6,077	5,712	337	28	3,854	2,223	-
Environmental sciences	1,181	1,174	5	2	895	286	-
Earth sciences	1,580	1,571	6	3	1,191	389	-
Entomology	1,024	989	9	26	742	282	-
Institute of geophysics and planetary physics	11	11	-	-	11	-	-
Interdepartmental programs and departments	2,250	2,218	-	32	920	1,331	-
Mathematics	4,464	4,411	47	6	3,542	921	-
Nematology	155	142	13	-	108	47	-
Neuroscience	1,563	1,525	28	10	1,092	471	-
Npps administration	79	79	-	-	64	15	-
Physics	4,521	4,732	78	(289)	3,440	1,081	-
Plant pathology	370	360	5	5	277	93	-
Statistics	1,313	1,306	6	1	959	354	-
Total	33,021	32,462	736	(177)	23,014	10,007	-

Riverside

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2003-04 Schedule 5-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Total Graduate School of Management	7,938	7,129	657	152	6,156	1,782	-
SCHOOL OF EDUCATION							
INSTRUCTION	4,731	4,510	116	105	3,631	1,100	-
RESEARCH	2,209	26	(279)	2,462	1,524	685	-
PUBLIC SERVICE	130	-	130	-	70	60	-
ACADEMIC SUPPORT	89	89	-	-	73	16	-
Total School of Education	7,159	4,625	(33)	2,567	5,298	1,861	-
COLLEGE OF ENGINEERING							
INSTRUCTION							
Engineering - dean's office	402	400	-	2	281	121	-
Center for environmental research and technology	20	-	-	20	-	20	-
Center for nano science and engineering	159	159	-	-	111	48	-
Center for research in intelligent systems	22	2	20	-	24	(2)	-
Chemical/environmental engineering	2,309	2,105	8	196	1,565	744	-
Computer science & engineering	4,627	4,131	6	490	3,416	1,211	-
Electrical engineering	3,163	2,533	1	629	1,974	1,189	-
Mechanical engineering	2,508	1,799	16	693	1,400	1,108	-
Total	13,210	11,129	51	2,030	8,771	4,439	-
RESEARCH							
Center for research in intelligent systems	187	-	(1)	188	147	40	-
Center for environmental research and technology	7,066	464	105	6,497	3,587	5,006	1,527
Center for nano science and engineering	2,848	-	(112)	2,960	768	2,080	-
Chemical/environmental engineering	1,891	247	53	1,591	798	1,093	-
Computer science & engineering	2,193	85	22	2,086	1,383	810	-
Electrical engineering	1,447	216	1	1,230	702	745	-
Mechanical engineering	840	19	10	811	407	433	-
Total	16,472	1,031	78	15,363	7,792	10,207	1,527
PUBLIC SUPPORT							
Engineering - dean's office	1	-	1	-	-	1	-
Computer science & engineering	144	-	-	144	120	24	-
Total	145	-	1	144	120	25	-

Riverside

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2003-04 Schedule 5-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
ACADEMIC SUPPORT							
Engineering - dean's office	1,985	1,881	3	101	1,332	653	-
Total College of Engineering	31,812	14,041	133	17,638	18,015	15,324	1,527
COLLEGE OF HUMANITIES AND SOCIAL SCIENCES							
INSTRUCTION							
Dean's office	3	3	-	-	-	3	-
Anthropology	2,227	2,218	9	-	1,794	433	-
Art	1,213	1,083	23	107	814	399	-
Arts/art history administration	187	186	-	1	149	38	-
Art facility administration	128	119	-	9	75	53	-
Center for bibliographical studies	119	108	12	(1)	106	13	-
Center for ideas and society	142	141	-	1	115	27	-
Center for social and behavioral sciences	59	59	-	-	45	14	-
Comparative literature and foreign languages	2,625	2,588	27	10	2,001	624	-
Crc business unit	43	43	-	-	17	26	-
Creative writing	1,100	1,099	1	-	848	252	-
Dance	1,030	960	30	40	760	270	-
Economics	3,556	3,522	28	6	2,781	775	-
English	7,677	7,454	72	151	5,994	1,683	-
Ethnic studies	1,223	1,217	3	3	944	279	-
Gluck administration	222	-	-	222	139	83	-
Hispanic studies	1,542	1,462	80	-	1,156	386	-
History	3,457	3,390	62	5	2,670	787	-
History of art	995	973	4	18	770	233	8
Institute-research: world systems	135	135	-	-	94	41	-
Liberal studies and interdisciplinary programs	186	183	-	3	143	43	-
Music	1,193	1,103	11	79	867	327	-
Performing arts administration	364	355	6	3	270	94	-
Philosophy	2,219	2,165	50	4	1,695	524	-
Physical education	4	4	-	-	2	2	-
Political sciences	1,737	1,682	48	7	1,308	428	-
Psychology	4,095	3,971	124	-	2,997	1,098	-
Religious studies	966	959	5	2	726	240	-
Sociology	2,854	2,783	69	2	2,219	635	-
Theatre	985	931	53	1	702	283	-
Women's studies program	692	691	1	-	544	148	-
Total	42,978	41,587	718	673	32,745	10,241	8
RESEARCH							
Anthropology	107	40	1	66	8	99	-
Archaeological research unit	148	-	148	-	105	43	-

Riverside

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2003-04 Schedule 5-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Art	5	5	-	-	-	5	-
Center for bibliographical studies	1,022	13	54	955	522	500	-
Center for ideas and society	484	188	-	296	245	239	-
Center for social and behavioral sciences	291	68	42	181	137	154	-
Comparative literature and foreign languages	14	12	2	-	4	10	-
Creative writing	3	2	1	-	-	3	-
Dance	12	10	2	-	1	11	-
Economics	45	44	1	-	19	26	-
English	25	3	22	-	4	21	-
Ethnic studies	49	20	3	26	26	23	-
Hispanic studies	12	2	6	4	6	6	-
History	161	7	26	128	117	44	-
History of art	10	7	2	1	2	8	-
Institute reserach: world systems	4	-	-	4	3	1	-
Music	8	-	8	-	-	8	-
Philosophy	62	1	18	43	34	28	-
Political science	15	-	11	4	-	15	-
Psychology	1,389	9	15	1,365	755	634	-
Religious studies	40	1	12	27	16	24	-
Robert presley center crime and justice	812	214	132	466	384	428	-
Sociology	421	33	18	370	297	124	-
Theatre	1	-	1	-	-	1	-
Women's studies	6	2	4	-	1	5	-
Total	5,146	681	529	3,936	2,686	2,460	-
ACADEMIC SUPPORT							
Dean's office	2,301	2,060	(29)	270	1,717	605	21
Anthropology	15	66	(51)	-	-	15	-
Art gallery	136	93	-	43	73	63	-
English	5	-	-	5	2	3	-
Liberal studies and interdisciplinary programs	100	100	-	-	70	30	-
Psychology	(9)	-	(9)	-	13	11	33
UCR/california museum of photography	612	513	62	37	410	204	2
Theatre facility	328	322	3	3	257	149	78
Total	3,488	3,154	(24)	358	2,542	1,080	134
PUBLIC SERVICE							
Center for social and behavioral sciences	26	-	26	-	22	4	-
Total	26	-	26	-	22	4	-
Total College of Humanities and Social Sciences	51,638	45,422	1,249	4,967	37,995	13,785	142

Riverside

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2003-04 Schedule 5-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<u>AIR POLLUTION RESEARCH CENTER</u>							
RESEARCH	825	487	5	333	545	280	-
<u>BIOMEDICAL UCR/UCLA PROGRAM</u>							
INSTRUCTION	3,437	2,855	483	99	2,512	925	-
RESEARCH	1,560	4	(46)	1,602	806	754	-
ACADEMIC SUPPORT	140	140	(1)	1	129	58	47
Total	5,137	2,999	436	1,702	3,447	1,737	47
<u>GRADUATE DIVISION</u>							
ACADEMIC SUPPORT	1,530	1,483	15	32	1,102	428	-
Total	1,530	1,483	15	32	1,102	428	-
<u>SUMMER SESSION</u>							
INSTRUCTION	2,297	307	1,989	1	1,803	500	6
<u>UNIVERSITY EXTENSION</u>							
INSTRUCTION							
Professional programs	13,397	9	12,323	1,065	7,340	6,821	764
<u>CAMPUS WIDE PROGRAMS</u>							
INSTRUCTION							
Other	(110)	(92)	(3)	(15)	(91)	3	22
Compensated absences accrual	(30)	(47)	4	13	(30)	-	-
Educational fee expense proration	-	(17,418)	17,418	-	-	-	-
Total	(140)	(17,557)	17,419	(2)	(121)	3	22
<u>RESEARCH</u>							
Research committee	174	174	-	-	-	174	-
UC mexus	242	239	1	2	174	68	-
Other	133	194	(61)	-	256	54	177
Compensated absences accrual	(119)	(292)	22	151	(119)	-	-
Total	430	315	(38)	153	311	296	177

Riverside

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2003-04 Schedule 5-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
PUBLIC SERVICE							
Alpha center	1,392	673	6	713	772	620	-
Botanical gardens	85	-	85	-	37	48	-
Botany and plant sciences	99	-	99	-	69	30	-
Cell biology & neuroscience	5	5	-	-	-	5	-
Center for exotic pest research	(3)	-	(3)	-	-	(3)	-
Cultural events	327	1	298	28	94	233	-
Dean of students - sa	40	40	-	-	5	35	-
Early academic outreach	1,993	1,014	(2)	981	1,121	872	-
Entomology	17	-	10	7	-	17	-
Environmental sciences	49	2	47	-	30	19	-
Relations with schools	518	518	-	-	308	210	-
VC -public services and international programs	122	122	-	-	85	37	-
Work study programs-contracting agencies	507	-	47	460	500	7	-
Other	(4)	(32)	3	25	12	19	35
Compensated absences accrual	(43)	(29)	(20)	6	(43)	-	-
Total	5,104	2,314	570	2,220	2,990	2,149	35
ACADEMIC SUPPORT							
Academic computing center	2,686	2,462	(2)	226	1,199	1,501	14
Departmental academic support	263	244	19	-	140	123	-
Instructional media	826	802	23	1	316	510	-
International services - eap	21	21	-	-	16	5	-
Honors	418	379	37	2	247	171	-
Library general	12,110	11,806	1	303	5,676	6,452	18
Office of the campus veterinarian	182	182	-	-	124	58	-
Vice chancellor - research	53	53	-	-	33	20	-
Compensated absences accrual	116	62	40	14	116	-	-
Other	(18)	-	(16)	(2)	-	-	18
Educational fee expense proration	-	(1,922)	1,922	-	-	-	-
Total	16,657	14,089	2,024	544	7,867	8,840	50
Total Campus-Wide Programs	22,051	(839)	19,975	2,915	11,047	11,288	284
STUDENT SERVICES							
Vice chancellor student services	1,200	987	212	1	833	367	-
Dean of students - sa	354	131	223	-	234	120	-
AVC - enrollment	387	387	-	-	188	199	-
AVC - student services -student development	70	70	-	-	53	17	-
Admissions office	1,063	1,055	2	6	755	308	-
Associated students	1,954	-	1,953	1	448	1,506	-
Campus health service	3,264	14	3,214	36	1,721	1,605	62
Career services center	1,133	6	1,095	32	771	364	2
Child development center	821	-	284	537	509	312	-
Counseling center	799	13	785	1	599	200	-

Riverside

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2003-04 Schedule 5-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Cultural events	48	3	45	-	25	23	-
Early academic outreach	33	25	7	1	8	25	-
Event management and protocol	212	186	26	-	26	186	-
Financial aids administration	1,426	1,207	161	58	1,009	417	-
Intercollegiate athletics	4,714	872	3,315	527	2,180	2,574	40
International service center	476	216	256	4	328	148	-
Learning center	1,362	556	803	3	1,025	337	-
Recreation/student recreation center	2,038	25	2,013	-	1,003	1,136	101
Registrar office	1,218	988	226	4	804	414	-
Relations with schools	1,176	1,072	101	3	658	507	(11)
Student fees	137	-	137	-	-	137	-
Student programs	1,669	24	1,475	170	1,053	616	-
Student life and leadership center	1,314	2	1,306	6	403	911	-
Student special services	627	347	277	3	435	192	-
University commons	953	-	953	-	-	953	-
Other	(61)	(1,689)	1,663	(35)	(16)	11	56
Compensated absences accrual	29	5	6	18	29	-	-
Educational fee expense proration	-	(6,440)	6,440	-	-	-	-
Total Student Services	28,416	62	26,978	1,376	15,081	13,585	250
INSTITUTIONAL SUPPORT							
Chancellor's office	3,559	1,929	1,514	116	1,195	2,662	298
Executive vice chancellor	1,630	1,618	7	5	1,209	421	-
Vice chancellor administration	89	698	(609)	-	526	190	627
Vice chancellor - research	1,659	1,430	149	80	1,181	477	(1)
Vice chancellor university advancement	489	440	49	-	284	205	-
Academic planning and budget	3,646	3,643	3	-	2,062	1,584	-
Academic senate office	130	130	-	-	94	36	-
Accounting	1,586	1,579	1	6	1,135	451	-
Admin cost recovery	(1,262)	-	(1,262)	-	-	-	1,262
Affirmative action	279	279	-	-	185	94	-
Alumni and constituent relations	474	452	6	16	330	146	2
Audit and advisory services	537	537	-	-	422	115	-
Building lease office	173	173	-	-	-	173	-
Building lease classroom	126	126	-	-	-	126	-
Campus life, fac and svcs admin	5	-	5	-	208	79	282
Cashier	243	144	99	-	175	68	-
Computing and communications	4,799	3,053	1,743	3	4,000	4,942	4,143
Creative design services	79	71	8	-	147	48	116
Design and construction	94	206	(112)	-	1,180	512	1,598
Desert facilities and programs	656	656	-	-	231	425	-
Development	232	75	(103)	260	1,275	823	1,866
Early academic outreach	286	52	1	233	100	186	-
Environmental health and safety	1,667	1,216	449	2	1,164	524	21
Equipment management	93	85	8	-	84	38	29
Event management and protocol	290	268	2	20	148	142	-
Finance and administration	743	740	3	-	544	199	-
Fleet services	164	-	164	-	351	1,586	1,773

Riverside

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2003-04 Schedule 5-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Governmental and community relations	226	211	15	-	136	92	2
Human resources	1,570	1,155	414	1	1,143	456	29
Insurance	149	149	-	-	113	36	-
Intercollegiate athletics	315	245	40	30	211	104	-
Labor relations	423	274	149	-	336	87	-
Mail services	93	-	93	-	303	1,108	1,318
Marketing media relations	723	723	-	-	381	342	-
New initiatives and economic development	348	344	3	1	250	98	-
Ombudsman	73	73	-	-	60	13	-
Printing and reprographics	700	-	700	-	870	1,976	2,146
Police	2,845	2,626	102	117	2,356	884	395
Publications	85	85	-	-	39	46	-
Purchasing	621	598	22	1	520	177	76
Receiving	186	190	(4)	-	107	79	-
Storehouse	(1)	-	(4)	3	179	1,979	2,159
Student business services	617	397	220	-	420	266	69
Telecommunications	(325)	-	(325)	-	664	1,818	2,807
Transportation and parking services	586	-	586	-	262	476	152
Other	(318)	(202)	(190)	74	(360)	178	136
Bad debts and collections	-	-	-	-	-	-	-
Compensated absences accrual	(526)	253	(782)	3	(526)	-	-
Educational fee expense proration	-	(4,220)	4,220	-	-	-	-
Total Institutional Support	30,856	22,501	7,384	971	25,694	26,467	21,305
OPERATION AND MAINTENANCE OF PLANT							
Superintendance	460	460	-	-	293	167	-
Building maintenance	4,581	4,570	11	-	751	3,830	-
Environmental health and safety	466	466	-	-	109	357	-
Grounds maintenance	1,444	1,449	(5)	-	936	671	163
Janitorial service	3,476	3,488	(12)	-	2,461	1,529	514
Plant service	82	-	82	-	3,128	3,060	6,106
Refuse disposal	225	224	1	-	107	231	113
Steam	1,247	1,241	6	-	699	588	40
Utilities	6,473	6,469	4	-	84	9,006	2,617
Chancellors house maintenance	91	-	91	-	-	91	-
Boyd desert research center	4	-	4	-	-	4	-
Emerson reserve	16	6	10	-	5	11	-
Granite mountain reserve	48	-	46	2	2	46	-
James san jacinto mountains reserve	131	89	17	25	73	58	-
Motte reserve	84	-	2	82	-	84	-
Natural land and water reserve system	25	-	25	-	4	21	-
Other	(13)	-	(13)	-	-	-	13
Compensated absences accrual	(30)	(15)	(15)	-	(30)	-	-
Educational fee expense proration	-	(3,437)	3,437	-	-	-	-
Total Operation and Maintenance of Plant	18,810	15,010	3,691	109	8,622	19,754	9,566
STUDENT FINANCIAL AID	53,272	4,232	20,283	28,757	-	53,272	-
Scholarship Allowance	(28,447)	-	(28,447)	-	-	(28,447)	-

Riverside

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2003-04 Schedule 5-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Total Student Financial Aid	24,825	4,232	(8,164)	28,757	-	24,825	-
AUXILIARY ENTERPRISES							
Residence halls	20,359	-	20,359	-	3,908	16,983	532
Campus apartments	2,944	-	2,944	-	1,160	1,919	135
Bookstore	7,902	-	7,902	-	1,086	7,700	884
Campus life, facilities and services administration	166	-	166	-	125	137	96
Child care center	517	-	507	10	358	159	-
Dining service	2,521	-	2,495	26	3,570	6,076	7,125
Housing administration	-	-	-	-	242	590	832
Student business services/cashiers	(5)	-	(5)	-	56	138	199
Student center direction	(253)	-	(254)	1	380	456	1,089
Transportation and parking services	2,108	-	2,106	2	1,425	1,016	333
University extension	314	-	312	2	237	288	211
Other	(164)	-	(164)	-	-	-	164
Compensated absences accrual	685	-	685	-	685	-	-
Total Auxiliary Enterprises	37,094	-	37,053	41	13,232	35,462	11,600
Subtotal	374,714	173,015	106,086	95,613	214,202	207,213	46,701
Eliminated Capital Expenditures	(19,840)	(12,719)	(2,476)	(4,645)	(2,930)	(16,910)	-
Total Current Funds Expenditures	\$ 354,874	\$ 160,296	\$ 103,610	\$ 90,968	\$ 211,272	\$ 190,303	\$ 46,701

Riverside

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY FUND SOURCE

2003-04 Schedule 5-D

	Current Funds			Distribution		
	Total	Unrestricted	Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
GENERAL FUNDS (1)						
Instruction	\$ 71,823	\$ 71,823	\$ -	\$ 72,205	\$ (382)	\$ -
Research	23,200	23,200	-	16,657	6,544	1
Public service	2,147	2,147	-	1,359	788	-
Academic support	22,026	22,026	-	13,842	8,184	-
Medical centers	-	-	-	-	-	-
Student services	-	-	-	5,528	(5,528)	-
Institutional support	21,918	21,918	-	18,044	5,506	1,632
Operation and maintenance of plant	14,951	14,951	-	5,059	9,892	-
Student financial aid	4,231	4,231	-	-	4,231	-
Auxiliary enterprises	-	-	-	-	-	-
Total	160,296	160,296	-	132,694	29,235	1,633
TUITION AND FEES						
Instruction	33,256	33,256	-	8,917	25,087	748
Research	-	-	-	-	-	-
Public service	166	166	-	95	71	-
Academic support	1,931	1,931	-	3	1,928	-
Medical centers	-	-	-	-	-	-
Student services	22,482	22,482	-	7,608	14,874	-
Institutional support	4,233	4,233	-	-	4,233	-
Operation and maintenance of plant	3,437	3,437	-	-	3,437	-
Student financial aid	(1,427)	(1,427)	-	-	(1,427)	-
Auxiliary enterprises	27	27	-	-	27	-
Total	64,105	64,105	-	16,623	48,230	748

Riverside

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY FUND SOURCE

2003-04 Schedule 5-D

	Current Funds		Distribution			
	Total	Unrestricted	Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
FEDERAL GOVERNMENT						
<u>Appropriations</u>						
Research	1,173	-	1,173	1,155	18	-
Public service	-	-	-	-	-	-
Academic support	-	-	-	-	-	-
Total	1,173	-	1,173	1,155	18	-
<u>Grants</u>						
Instruction	90	-	90	89	1	-
Research	28,126	-	28,126	15,134	12,992	-
Public service	2,169	-	2,169	1,386	783	-
Academic support	398	-	398	278	120	-
Medical centers	-	-	-	-	-	-
Student services	196	-	196	164	32	-
Institutional support	183	-	183	156	27	-
Operation and maintenance of plant	-	-	-	-	-	-
Student financial aid	21,837	-	21,837	-	21,837	-
Auxiliary enterprises	39	-	39	39	-	-
Total	53,038	-	53,038	17,246	35,792	-
<u>Contracts</u>						
Instruction	-	-	-	-	-	-
Research	2,821	-	2,821	1,440	1,381	-
Public Service	-	-	-	-	-	-
Academic support	-	-	-	-	-	-
Medical centers	-	-	-	-	-	-
Student services	-	-	-	-	-	-
Institutional support	-	-	-	-	-	-
Operation and maintenance of plant	-	-	-	-	-	-
Student financial aid	-	-	-	-	-	-
Total	2,821	-	2,821	1,440	1,381	-
Total Federal Government	57,032	-	57,032	19,841	37,191	-

Riverside

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY FUND SOURCE

2003-04 Schedule 5-D

	Current Funds		Distribution			
	Total	Unrestricted	Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
<u>SPECIAL STATE APPROPRIATIONS AND CONTRACTS (2)</u>						
Instruction	2,306	-	2,306	986	1,320	-
Research	4,530	-	4,530	2,678	1,852	-
Public service	45	-	45	9	36	-
Academic support	255	-	255	109	146	-
Medical centers	-	-	-	-	-	-
Student services	458	-	458	245	213	-
Institutional support	275	-	275	58	217	-
Operation and maintenance of plant	-	-	-	-	-	-
Student financial aid	5,811	-	5,811	-	5,811	-
Auxiliary enterprises	-	-	-	-	-	-
Total	13,680	-	13,680	4,085	9,595	-
<u>LOCAL GOVERNMENT</u>						
Instruction	-	-	-	-	-	-
Research	1,724	-	1,724	1,073	651	-
Public service	3	-	3	3	-	-
Academic support	-	-	-	-	-	-
Medical centers	-	-	-	-	-	-
Student services	-	-	-	-	-	-
Institutional support	-	-	-	-	-	-
Operation and maintenance of plant	-	-	-	-	-	-
Student financial aid	-	-	-	-	-	-
Auxiliary enterprises	-	-	-	-	-	-
Total	1,727	-	1,727	1,076	651	-
<u>PRIVATE GIFTS, GRANTS AND CONTRACTS</u>						
Instruction	707	-	707	314	404	11
Research	14,391	-	14,391	7,523	6,980	112
Public service	153	-	153	89	70	6
Academic support	427	-	427	203	226	2
Medical centers	-	-	-	-	-	-
Student services	673	-	673	90	617	34
Institutional support	456	-	456	121	341	6
Operation and maintenance of plant	81	-	81	8	73	-
Student financial aid	478	-	478	-	478	-
Auxiliary enterprises	2	-	2	-	2	-
Total	17,368	-	17,368	8,348	9,191	171

Riverside

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY FUND SOURCE

2003-04 Schedule 5-D

	Current Funds		Distribution			
	Total	Unrestricted	Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
<u>ENDOWMENT AND SIMILAR FUNDS</u>						
Instruction	508	442	66	284	225	1
Research	721	270	451	364	366	9
Public service	41	41	-	-	41	-
Academic support	36	34	2	13	24	1
Medical centers	-	-	-	-	-	-
Student services	6	4	2	-	7	1
Institutional support	939	939	-	21	918	-
Operation and maintenance of plant	119	110	9	4	115	-
Student financial aid	706	75	631	-	706	-
Auxiliary enterprises	-	-	-	-	-	-
Total	3,076	1,915	1,161	686	2,402	12
<u>SALES AND SERVICES OF EDUCATIONAL ACTIVITIES</u>						
Instruction	177	177	-	48	140	11
Research	216	216	-	497	516	797
Public service	364	364	-	169	212	17
Academic support	1,037	1,037	-	715	1,030	708
Student services	1,115	1,115	-	280	966	131
Institutional support	74	74	-	72	106	104
Operation and maintenance of plant	40	40	-	40	-	-
Student financial aid	-	-	-	-	-	-
Total	3,023	3,023	-	1,821	2,970	1,768
<u>SALES AND SERVICES OF AUXILIARY ENTERPRISES</u>						
Instruction	29	29	-	-	57	28
Academic support	-	-	-	-	-	-
Student services	216	216	-	93	123	-
Institutional support	(702)	(702)	-	(702)	-	-
Operation and maintenance of plant	-	-	-	-	-	-
Student financial aid	(7,102)	(7,102)	-	-	(7,102)	-
Auxiliary enterprises	36,446	36,446	-	13,193	34,853	11,600
Total	28,887	28,887	-	12,584	27,931	11,628

Riverside

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY FUND SOURCE

2003-04 Schedule 5-D

	Current Funds		Distribution			
	Total	Unrestricted	Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
SALES AND SERVICES OF MEDICAL CENTERS						
Medical centers	-	-	-	-	-	-
OTHER SOURCES						
Instruction	351	351	-	79	273	1
Research	287	287	-	530	551	794
Public service	147	147	-	92	67	12
Academic support	22	22	-	305	438	721
Medical centers	-	-	-	-	-	-
Student services	2,845	2,845	-	1,022	1,907	84
Institutional support	1,476	1,476	-	7,501	12,915	18,940
Operation and maintenance of plant	63	63	-	3,511	6,118	9,566
Student financial aid	291	291	-	-	291	-
Auxiliary enterprises	-	-	-	-	-	-
Total	5,482	5,482	-	13,040	22,560	30,118
RESERVES						
Instruction	-	-	-	-	-	-
Research	-	-	-	-	-	-
Public service	-	-	-	-	-	-
Academic support	(106)	(106)	-	-	(106)	-
Medical centers	-	-	-	-	-	-
Student services	159	159	-	51	108	-
Institutional support	21	21	-	423	221	623
Operation and maintenance of plant	9	9	-	-	9	-
Student financial aid	-	-	-	-	-	-
Auxiliary enterprises	115	115	-	-	115	-
Total	198	198	-	474	347	623
Total Current Funds Expenditures	\$ 354,874	\$ 263,906	\$ 90,968	\$ 211,272	\$ 190,303	\$ 46,701

(1) Excludes State Specific General Funds

(2) Includes State Specific General Funds

Riverside

(Dollars in Thousands)

CURRENT FUNDS RECEIPTS

2002-03 Schedule 5-A

	Total	Unrestricted		Restricted
		General	Designated	
<u>TUITION AND FEES</u>				
Regular session	\$ 70,284	\$ 8,651	\$ 61,633	\$ -
Summer session	3,206	-	3,206	-
University extension and continuing education	11,245	-	11,245	-
Subtotal	84,735	8,651	76,084	-
Scholarship Allowance	(10,525)	-	(10,525)	-
Total	74,210	8,651	65,559	-
<u>FEDERAL GOVERNMENT</u>				
Appropriations	1,241	-	-	1,241
Grants	58,838	-	8,515	50,323
Contracts	3,299	-	479	2,820
Total	63,378	-	8,994	54,384
<u>STATE GOVERNMENT</u>				
Appropriations	164,133	151,314	-	12,819
Contracts	5,908	-	509	5,399
Total	170,041	151,314	509	18,218
<u>LOCAL GOVERNMENT</u>				
	1,996	-	271	1,725
<u>PRIVATE GIFTS, GRANTS AND CONTRACTS</u>				
	27,712	-	1,512	26,200
<u>SALES AND SERVICES OF EDUCATIONAL ACTIVITIES</u>				
	3,280	-	3,280	-
<u>SALES AND SERVICES OF AUXILIARY ENTERPRISES</u>				
Intercollegiate athletics	-	-	-	-
Parking operations	3,609	-	3,609	-
Residence and dining halls	29,488	-	29,488	-
Student union and bookstore	7,686	-	7,686	-
Other	2,595	-	2,595	-
Subtotal	43,378	-	43,378	-
Scholarship Allowance	(4,149)	-	(4,149)	-
Total	39,229	-	39,229	-
<u>SALES AND SERVICES OF MEDICAL CENTERS</u>				
	-	-	-	-
<u>OTHER SOURCES</u>				
Service Enterprises	1,237	-	1,237	-
Other	5,522	-	5,522	-
Subtotal	6,759	-	6,759	-
Scholarship Allowance	(148)	-	(148)	-
Total	6,611	-	6,611	-
Total Current Funds Receipts	\$ 386,457	\$ 159,965	\$ 125,965	\$ 100,527

Riverside

CURRENT FUNDS EXPENDITURES
BY UNIFORM CLASSIFICATION CATEGORY

2002-03 Schedule 5-B

(Dollars in Thousands)

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
INSTRUCTION							
GENERAL ACADEMIC							
Agriculture and natural resources	\$ 7,349	\$ 6,607	\$ 522	\$ 220	\$ 4,979	\$ 2,380	\$ 10
Area studies	20	18	2	-	1	19	-
Biological sciences	5,899	5,731	135	33	3,964	1,951	16
Business and management	269	-	192	77	56	220	7
Computer and Information Sciences	4,394	4,017	104	273	3,301	1,093	-
Education	4,551	4,379	90	82	3,454	1,097	-
Engineering	6,705	6,163	60	482	4,498	2,207	-
Fine and applied arts	5,381	5,117	115	149	4,006	1,383	8
Foreign languages	2,191	2,177	9	5	1,675	516	-
Health professions-medicine	4,523	3,917	597	9	2,951	1,617	45
Letters	9,623	9,299	171	153	7,580	2,043	-
Library sciences	125	102	-	23	109	16	-
Mathematics	5,609	5,520	37	52	4,487	1,122	-
Physical education	295	232	64	(1)	235	69	9
Physical sciences	13,332	11,454	1,013	865	8,469	4,863	-
Psychology	3,618	3,502	103	13	2,638	980	-
Social sciences	18,126	17,750	174	202	13,305	5,046	225
Interdisciplinary studies	446	420	2	24	740	(294)	-
Theology	941	926	3	12	733	208	-
Compensated absences accrual	48	43	(22)	27	48	-	-
Other provisions	-	-	-	-	-	-	-
Total	93,445	87,374	3,371	2,700	67,229	26,536	320
OCCUPATIONAL AND VOCATIONAL	-	-	-	-	-	-	-
SUMMER SESSION	1,987	605	1,382	-	1,538	462	13
UNIVERSITY EXTENSION	13,997	311	12,606	1,080	7,946	7,219	1,168
EDUCATIONAL FEE EXPENSE PRORATION	-	(9,901)	9,901	-	-	-	-
Subtotal	109,429	78,389	27,260	3,780	76,713	34,217	1,501
ELIMINATED CAPITAL EXPENDITURES	(13,372)	(11,580)	(743)	(1,049)	(3,276)	(10,096)	-
Total Instruction	96,057	66,809	26,517	2,731	73,437	24,121	1,501

Riverside

CURRENT FUNDS EXPENDITURES

(Dollars in Thousands)

BY UNIFORM CLASSIFICATION CATEGORY

2002-03 Schedule 5-B

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
RESEARCH							
INSTITUTES AND RESEARCH CENTERS							
Agriculture and natural resources	11	10	-	1	1	10	-
Biological sciences	1,465	597	8	860	1,073	392	-
Criminology	891	224	59	608	419	472	-
Engineering	7,023	560	(672)	7,135	3,961	4,824	1,762
Fine and applied arts	1	-	-	1	-	1	-
Library science	1,131	49	49	1,033	583	548	-
Physical sciences	1,495	(12)	111	1,396	449	1,046	-
Social sciences	2,296	315	163	1,818	507	1,789	-
Interdisciplinary studies	198	124	15	59	117	85	4
Total	14,511	1,867	(267)	12,911	7,110	9,167	1,766
INDIVIDUAL OR PROJECT RESEARCH							
Agriculture and natural resources	40,856	20,648	317	19,891	25,386	15,478	8
Area studies	1	1	-	-	-	1	-
Biological sciences	5,371	1,744	(73)	3,700	2,916	2,466	11
Business and management	(64)	-	(5)	(59)	(53)	(11)	-
Computer and information sciences	1,526	151	(41)	1,416	998	528	-
Education	2,290	36	386	1,868	1,497	793	-
Engineering	2,920	312	25	2,583	1,572	1,348	-
Fine and applied arts	59	3	23	33	29	30	-
Foreign languages	11	-	11	-	2	9	-
Health professions-medicine	1,963	18	21	1,924	983	980	-
Letters	113	59	4	50	57	56	-
Mathematics	436	249	2	185	342	94	-
Physical sciences	8,711	260	408	8,043	3,960	4,751	-
Psychology	1,248	38	-	1,210	763	485	-
Social sciences	896	164	163	569	515	381	-
Interdisciplinary studies	(117)	(332)	184	31	63	(180)	-
Theology	55	3	10	42	27	28	-
Compensated absences accrual	(98)	(253)	(33)	188	(98)	-	-
Other	210	203	296	(289)	(3)	213	-
Total	66,387	23,304	1,698	41,385	38,956	27,450	19
Subtotal	80,898	25,171	1,431	54,296	46,066	36,617	1,785
ELIMINATED CAPITAL EXPENDITURES	(7,838)	(862)	(130)	(6,846)	-	(7,838)	-
Total Research	73,060	24,309	1,301	47,450	46,066	28,779	1,785

Riverside

CURRENT FUNDS EXPENDITURES
BY UNIFORM CLASSIFICATION CATEGORY

2002-03 Schedule 5-B

(Dollars in Thousands)

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<u>PUBLIC SERVICE</u>							
COMMUNITY SERVICE							
Community service projects	6,813	4,184	289	2,340	4,389	2,543	119
Cooperative extension service	7	-	8	(1)	(2)	9	-
Other	-	-	-	-	-	-	-
Compensated absences accrual	(17)	(21)	(8)	12	(17)	-	-
Subtotal	6,803	4,163	289	2,351	4,370	2,552	119
ELIMINATED CAPITAL EXPENDITURES	(236)	(194)	(26)	(16)	-	(236)	-
Total Public Service	6,567	3,969	263	2,335	4,370	2,316	119
<u>ACADEMIC SUPPORT</u>							
LIBRARIES	12,460	12,098	57	305	5,622	6,863	25
MUSEUMS AND GALLERIES	877	704	60	113	576	308	7
AUDIO VISUAL SERVICES	928	846	80	2	559	538	169
COMPUTING SUPPORT	3,341	3,140	17	184	1,937	1,819	415
ANCILLARY SUPPORT							
Fine arts productions	332	284	46	2	283	117	68
Veterinary medicine clinic	193	193	-	-	127	66	-
Vivarium	(18)	27	(45)	-	72	66	156
Shops	1,280	656	619	5	997	1,299	1,016
Other	138	136	2	-	79	84	25
Total	1,925	1,296	622	7	1,558	1,632	1,265
ACADEMIC ADMINISTRATION	15,508	14,694	477	337	11,465	4,081	38
COURSE AND CURRICULUM DEVELOPMENT	538	501	37	-	342	196	-
COMPENSATED ABSENCES ACCRUAL	28	16	16	(4)	28	-	-

Riverside

CURRENT FUNDS EXPENDITURES
BY UNIFORM CLASSIFICATION CATEGORY

2002-03 Schedule 5-B

(Dollars in Thousands)

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
EDUCATIONAL FEE EXPENSE PRORATION	-	(1,299)	1,299	-	-	-	-
Subtotal	35,605	31,996	2,665	944	22,087	15,437	1,919
ELIMINATED CAPITAL EXPENDITURES	(538)	(351)	(166)	(21)	-	(538)	-
Total Academic Support	35,067	31,645	2,499	923	22,087	14,899	1,919
STUDENT SERVICES							
ADMINISTRATION							
Dean's of students and vice chancellor-student services	2,236	1,158	1,076	2	1,245	1,475	484
Total	2,236	1,158	1,076	2	1,245	1,475	484
SOCIAL AND CULTURAL ACTIVITIES							
Cultural programs	1,471	14	1,315	142	827	644	-
Associated students	1,568	-	1,564	4	443	1,125	-
Housing services	4	-	4	-	-	4	-
Other social services	1,936	380	1,554	2	984	952	-
Public ceremonies	187	161	26	-	18	169	-
Recreational programs	6,549	1,088	4,945	516	3,253	3,385	89
Total	11,715	1,643	9,408	664	5,525	6,279	89
SUPPLEMENTARY EDUCATIONAL SERVICES							
	1,476	645	809	22	1,080	397	1
COUNSELING AND CAREER GUIDANCE							
Counseling	1,226	4	1,221	1	733	493	-
Disadvantaged student assistance	625	364	260	1	432	193	-
Foreign students programs	490	237	250	3	319	171	-
Placement	1,228	33	1,158	37	789	442	3
Total	3,569	638	2,889	42	2,273	1,299	3
FINANCIAL AID ADMINISTRATION							
	1,350	1,181	157	12	983	367	-

Riverside

CURRENT FUNDS EXPENDITURES
BY UNIFORM CLASSIFICATION CATEGORY

2002-03 Schedule 5-B

(Dollars in Thousands)

	Current Funds			Distribution			Less: Transfers
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	
		General	Designated				
STUDENT ADMISSIONS AND RECORDS							
Admissions Registrar	1,092	1,084	-	8	731	361	-
Registrar	1,387	1,186	196	5	832	555	-
Total	2,479	2,270	196	13	1,563	916	-
STUDENT HEALTH SERVICES							
	3,066	14	3,026	26	1,687	1,442	63
COMPENSATED ABSENCES ACCRUAL							
	(344)	(189)	(138)	(17)	(344)	-	-
EDUCATIONAL FEE EXPENSE PRORATION							
	-	(7,289)	7,289	-	-	-	-
Subtotal	25,547	71	24,712	764	14,012	12,175	640
ELIMINATED CAPITAL EXPENDITURES							
	(417)	(71)	(329)	(17)	-	(417)	-
Total Student Services	25,130	-	24,383	747	14,012	11,758	640
INSTITUTIONAL SUPPORT							
EXECUTIVE MANAGEMENT							
Chancellors and vice-chancellors	8,185	7,879	236	70	4,910	5,141	1,866
Academic senate secretariat	126	126	-	-	86	40	-
Planning and budgeting	3,605	3,601	4	-	2,021	1,584	-
Total	11,916	11,606	240	70	7,017	6,765	1,866
FISCAL OPERATIONS							
Accounting	1,804	1,798	-	6	1,327	477	-
Auditing-internal and external	478	478	-	-	374	104	-
Cashiers	244	156	88	-	253	190	199
Contracts and grants administration	1,483	1,337	146	-	1,045	438	-
Bad debt and collections	2	-	2	-	-	2	-
Insurance management	152	152	-	-	113	39	-
Total	4,163	3,921	236	6	3,112	1,250	199

Riverside

CURRENT FUNDS EXPENDITURES
BY UNIFORM CLASSIFICATION CATEGORY

2002-03 Schedule 5-B

(Dollars in Thousands)

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
GENERAL ADMINISTRATION SERVICES							
Computer centers	3,463	3,363	100	-	2,503	2,845	1,885
Environmental health and safety	1,458	1,105	353	-	987	522	51
Personnel	1,948	1,470	476	2	1,399	579	30
Other	379	409	(31)	1	251	128	-
Total	7,248	6,347	898	3	5,140	4,074	1,966
LOGISTICAL SERVICES							
Business management	864	672	192	-	415	549	100
Construction management	1,538	286	1,252	-	1,204	1,777	1,443
Duplicating	610	-	610	-	864	2,287	2,541
Garage	334	-	334	-	391	1,796	1,853
Mail and messenger	53	-	53	-	318	1,316	1,581
Material management	940	932	4	4	914	2,090	2,064
Police	2,617	2,577	26	14	2,220	776	379
Telephone	(767)	-	(769)	2	551	1,459	2,777
Total	6,189	4,467	1,702	20	6,877	12,050	12,738
COMMUNITY RELATIONS							
Development	579	368	2	209	1,653	830	1,904
Public information	1,402	1,203	83	116	709	698	5
Publications	177	160	17	-	198	120	141
Total	2,158	1,731	102	325	2,560	1,648	2,050
COMPENSATED ABSENCES ACCRUAL							
	1,136	398	741	(3)	1,136	-	-
OTHER PROVISION							
	(1,202)	(1,418)	172	44	(2)	1,545	2,745
EDUCATIONAL FEE EXPENSE PRORATION							
	-	(2,744)	2,744	-	-	-	-
Subtotal	31,608	24,308	6,835	465	25,840	27,332	21,564

Riverside

CURRENT FUNDS EXPENDITURES
BY UNIFORM CLASSIFICATION CATEGORY

2002-03 Schedule 5-B

(Dollars in Thousands)

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
ELIMINATED CAPITAL EXPENDITURES	(1,120)	(334)	(784)	(2)	-	(1,120)	-
Total Institutional Support	30,488	23,974	6,051	463	25,840	26,212	21,564
OPERATION AND MAINTENANCE OF PLANT							
Administration	465	465	-	-	318	147	-
Building maintenance and major repairs and alterations	5,561	4,632	858	71	1,166	4,958	563
Grounds maintenance	1,487	1,485	2	-	978	691	182
Janitorial service	3,620	3,620	-	-	2,146	1,474	-
Plant service	(255)	-	(255)	-	3,186	4,299	7,740
Refuse disposal	1,084	814	262	8	365	824	105
Utilities	7,777	7,867	(90)	-	766	9,465	2,454
Compensated absences accrual	27	16	11	-	27	-	-
Other	-	-	-	-	-	-	-
Educational fee expense proration	-	(2,509)	2,509	-	-	-	-
Subtotal	19,766	16,390	3,297	79	8,952	21,858	11,044
ELIMINATED CAPITAL EXPENDITURES	(140)	(85)	(29)	(26)	-	(140)	-
Total Operation and Maintenance of Plant	19,626	16,305	3,268	53	8,952	21,718	11,044
STUDENT FINANCIAL AID	45,489	10,270	15,343	19,876	-	45,489	-
Scholarship Allowance	(14,822)	-	(14,822)	-	-	(14,822)	-
Total Student Financial Aid	30,667	10,270	521	19,876	-	30,667	-
AUXILIARY ENTERPRISES							
Apartments	2,714	-	2,714	-	1,086	1,772	144
Bookstores	7,213	-	7,213	-	987	7,312	1,086
Cafeterias	2,194	-	2,164	30	3,258	4,980	6,044
Residence halls	18,711	-	18,709	2	3,699	15,462	450
Parking	2,477	-	2,468	9	1,612	1,181	316
Compensated absences accrual	(620)	-	(620)	-	(620)	-	-
Other	2,507	27	1,904	576	1,788	2,707	1,988
Subtotal	35,196	27	34,552	617	11,810	33,414	10,028

Riverside

CURRENT FUNDS EXPENDITURES

(Dollars in Thousands)

BY UNIFORM CLASSIFICATION CATEGORY

2002-03 Schedule 5-B

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
ELIMINATED CAPITAL EXPENDITURES	(644)	-	(644)	-	-	(644)	-
Total Auxiliary Enterprises	34,552	27	33,908	617	11,810	32,770	10,028
Total Current Funds Expenditures	<u>\$ 351,214</u>	<u>\$177,308</u>	<u>\$ 98,711</u>	<u>\$ 75,195</u>	<u>\$206,574</u>	<u>\$ 193,240</u>	<u>\$ 48,600</u>

Riverside

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2002-03 Schedule 5-C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<u>AGRICULTURAL EXPERIMENT STATION</u>							
RESEARCH							
Agricultural operations	\$ 1,874	\$ 1,761	\$ 4	\$ 109	\$ 1,268	\$ 606	\$ -
Biochemistry	3,795	1,576	10	2,209	2,364	1,442	11
Biology	1,674	167	15	1,492	631	1,043	-
Botany and plant science	9,407	4,883	29	4,495	6,198	3,209	-
Earth sciences	511	63	20	428	297	214	-
Entomology	13,057	6,137	(22)	6,942	7,888	5,169	-
Nematology	2,120	951	38	1,131	1,100	1,020	-
Neuroscience	-	-	-	-	-	-	-
Plant pathology	4,766	2,554	192	2,020	3,192	1,577	3
Environmental sciences	5,470	2,797	71	2,602	3,804	1,673	7
Statistics	277	242	3	32	230	47	-
Total	42,951	21,131	360	21,460	26,972	16,000	21
ACADEMIC SUPPORT							
Director's office	2,434	2,437	(17)	14	1,760	674	-
Total Agricultural Experimental Station	45,385	23,568	343	21,474	28,732	16,674	21
<u>COLLEGE OF NATURAL AND AGRICULTURAL SCIENCES</u>							
INSTRUCTION							
Biochemistry	2,004	1,973	20	11	1,180	824	-
Biology	3,906	3,756	129	21	2,832	1,090	16
Botany and plant science	1,655	1,344	278	33	1,065	600	10
Chemistry	5,770	5,124	626	20	3,748	2,022	-
Environmental sciences	1,296	1,203	90	3	915	381	-
Earth sciences	1,723	1,672	43	8	1,252	471	-
Entomology	947	853	53	41	687	260	-
Institute of geophys and planetary physics	23	8	3	12	8	15	-
Interdepartmental programs and departments	3,010	2,920	(25)	115	1,818	1,417	225
Mathematics	4,451	4,363	37	51	3,600	851	-
Nematology	146	140	5	1	100	46	-
Neuroscience	1,711	1,578	72	61	1,096	615	-
Physics	5,554	4,393	341	820	3,336	2,218	-
Plant pathology	624	624	-	-	435	189	-
Statistics	1,157	1,156	-	1	887	270	-
Total	33,977	31,107	1,672	1,198	22,959	11,269	251

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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				
RESEARCH							
Chemistry	3,635	73	119	3,443	1,504	2,131	-
Interdepartmental programs and departments	2,557	774	(95)	1,878	868	1,689	-
Institute of geophysics and planetary physics	1,191	(352)	219	1,324	758	433	-
Mathematics	159	7	(1)	153	112	47	-
Natural reserves	364	145	3	216	174	190	-
Neuroscience	2,248	817	(3)	1,434	1,317	931	-
Physics	3,092	10	234	2,848	1,338	1,754	-
Total	13,246	1,474	476	11,296	6,071	7,175	-
ACADEMIC SUPPORT							
Agricultural operations	512	-	512	-	71	526	85
Biology	41	27	14	-	42	35	36
Botany shop	(3)	-	(3)	-	20	19	42
Boyce-east vivarium	(47)	-	(47)	-	39	34	120
Camp UCR	29	24	28	(23)	20	9	-
Center for plant cell biology	(9)	-	(9)	-	-	-	9
Chemistry shop	848	520	328	-	634	547	333
Earth science	3	-	-	3	-	3	-
Electron microscope facility	195	137	58	-	107	161	73
Natural reserves	85	85	-	-	66	19	-
Plant pathology	(20)	-	(20)	-	19	1	40
Physics shop	(262)	-	(262)	-	136	37	435
Total	1,372	793	599	(20)	1,154	1,391	1,173
Total College of Natural and Agricultural Sciences	48,595	33,374	2,747	12,474	30,184	19,835	1,424
GRADUATE SCHOOL OF MANAGEMENT							
INSTRUCTION	269	-	192	77	56	220	7
RESEARCH	(64)	-	(5)	(59)	(53)	(11)	-
PUBLIC SERVICE	243	-	28	215	180	170	107
ACADEMIC SUPPORT	6,540	6,212	327	1	5,084	1,480	24
Total Graduate School of Management	6,988	6,212	542	234	5,267	1,859	138

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(Dollars in Thousands)

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2002-03 Schedule 5-C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<u>SCHOOL OF EDUCATION</u>							
INSTRUCTION	4,551	4,379	90	82	3,454	1,097	-
RESEARCH	2,290	36	386	1,868	1,497	793	-
PUBLIC SERVICE	170	-	170	-	117	53	-
Total School of Education	7,011	4,415	646	1,950	5,068	1,943	-
<u>COLLEGE OF ENGINEERING</u>							
INSTRUCTION							
Electrical engineering	2,345	2,152	4	189	1,638	707	-
Center for research in intelligent systems	35	20	15	-	23	12	-
Center for environmental research and technology	140	-	-	140	63	77	-
Center for nano science and engineering	173	173	-	-	74	99	-
Chemical/environmental engineering	2,299	2,255	1	43	1,541	758	-
Computer science	4,393	4,016	104	273	3,300	1,093	-
Mechanical engineering	1,887	1,737	39	111	1,233	654	-
Total	11,272	10,353	163	756	7,872	3,400	-
RESEARCH							
Center for research in intelligent systems	474	-	(57)	531	333	141	-
Center for environmental research and technology	6,547	560	(615)	6,602	3,628	4,683	1,764
Center for nano science and engineering	1,494	(12)	110	1,396	448	1,046	-
Chemical engineering	1,528	209	19	1,300	756	772	-
Computer science	1,524	150	(41)	1,415	997	527	-
Electrical engineering	839	6	7	826	505	334	-
Mechanical engineering	554	96	(1)	459	312	242	-
Total	12,960	1,009	(578)	12,529	6,979	7,745	1,764
ACADEMIC SUPPORT							
Engineering	2,400	2,295	9	96	1,618	782	-
Total College of Engineering	26,632	13,657	(406)	13,381	16,469	11,927	1,764

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	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<u>COLLEGE OF HUMANITIES AND SOCIAL SCIENCES</u>							
INSTRUCTION							
Anthropology	2,115	2,088	20	7	1,702	413	-
Art	904	871	18	15	667	237	-
Arts/art history administration	137	136	-	1	105	32	-
Art facility administration	101	101	-	-	74	27	-
Center for bibliographical studies	125	102	-	23	109	16	-
Center for ideas and society	115	81	-	34	88	27	-
Center for social and behavioral sciences	76	77	-	(1)	63	13	-
Comparative literature and foreign languages	2,185	2,172	9	4	1,674	511	-
Creative writing	707	696	4	7	561	146	-
Dance	1,024	989	25	10	760	264	-
Economics	3,387	3,329	56	2	2,611	776	-
English	6,817	6,530	153	134	5,395	1,422	-
Ethnic studies	969	964	2	3	757	212	-
Gluck administration	239	11	1	227	143	96	-
Hispanic studies	1,406	1,392	12	2	1,105	301	-
History	3,226	3,190	27	9	2,546	680	-
History of art	905	894	4	7	711	200	6
Institute-research: world systems	311	311	-	-	214	97	-
Liberal studies and interdisciplinary programs	137	136	-	1	105	32	-
Music	971	946	15	10	748	225	2
Performing arts administration	323	320	-	3	232	91	-
Philosophy	2,142	2,112	24	6	1,652	490	-
Physical education	295	232	64	(1)	235	69	9
Political sciences	1,627	1,593	28	6	1,243	384	-
Psychology	3,619	3,503	103	13	2,638	981	-
Religious studies	941	926	3	12	733	208	-
Sociology	2,927	2,847	65	15	2,213	714	-
Theatre	866	823	43	-	623	243	-
Women's studies program	612	604	3	5	464	148	-
Total	39,209	37,976	679	554	30,171	9,055	17
RESEARCH							
Anthropology	131	40	17	74	46	85	-
Archaeological research unit	121	-	114	7	89	32	-
Art	4	-	4	-	-	4	-
Center for bibliographical studies	1,131	49	49	1,033	583	548	-
Center for ideas and society	528	312	5	211	320	208	-

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	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Center for social and behavioral sciences	622	167	157	298	291	331	-
Comparative literature and foreign languages	11	-	11	-	2	9	-
Creative writing	2	-	2	-	-	2	-
Dance	4	(1)	5	-	(1)	5	-
Economics	27	21	5	1	4	23	-
English	46	44	2	-	26	20	-
Ethnic studies	67	20	1	46	15	52	-
Hispanic studies	3	3	-	-	-	3	-
History	167	42	-	125	118	49	-
History of art	45	5	8	32	30	15	-
Institute reserach: world systems	(166)	(166)	-	-	(105)	(61)	-
Liberal studies and interdisciplinary programs	31	-	-	31	25	6	-
Music	6	(1)	7	-	-	6	-
Philosophy	64	15	-	49	32	32	-
Political science	24	6	-	18	17	7	-
Psychology	1,248	38	-	1,210	763	485	-
Religious studies	55	3	10	42	27	28	-
Robert presley center crime and justice	891	224	58	609	419	472	-
Sociology	346	31	19	296	225	121	-
Women's studies	12	4	8	-	3	9	-
Total	5,420	856	482	4,082	2,929	2,491	-
ACADEMIC SUPPORT							
Dean's office	2,560	2,255	86	219	1,835	739	14
Anthropology	31	20	11	-	30	26	25
Art gallery	232	202	3	27	134	98	-
UCR/california museum of photography	645	502	57	86	441	211	7
Theatre facility	333	285	46	2	284	117	68
Total	3,801	3,264	203	334	2,724	1,191	114
PUBLIC SERVICE							
Center for ideas and society	(1)	(1)	-	-	-	(1)	-
Center for social and behavioral sciences	15	-	-	15	10	5	-
Total	14	(1)	-	15	10	4	-
Total College of Humanities and Social Sciences	48,444	42,095	1,364	4,985	35,834	12,741	131

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CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2002-03 Schedule 5-C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<u>AIR POLLUTION RESEARCH CENTER</u>							
RESEARCH	914	568	2	344	695	219	-
<u>BIOMEDICAL UCR/UCLA PROGRAM</u>							
INSTRUCTION	4,119	3,516	597	6	2,669	1,495	45
RESEARCH	1,963	18	21	1,924	983	980	-
Total	6,082	3,534	618	1,930	3,652	2,475	45
<u>GRADUATE DIVISION</u>							
ACADEMIC SUPPORT	1,535	1,460	46	29	1,135	400	-
Total	1,535	1,460	46	29	1,135	400	-
<u>SUMMER SESSION</u>							
INSTRUCTION	1,987	605	1,382	-	1,538	462	13
<u>UNIVERSITY EXTENSION</u>							
INSTRUCTION							
Professional programs	13,997	311	12,606	1,080	7,946	7,219	1,168
<u>CAMPUS WIDE PROGRAMS</u>							
INSTRUCTION							
Other	-	-	-	-	-	-	-
Compensated absences accrual	48	43	(22)	27	48	-	-
Educational fee expense proration	-	(9,901)	9,901	-	-	-	-
Total	48	(9,858)	9,879	27	48	-	-
RESEARCH							
Research committee	215	208	7	-	-	215	-
UC mexus	155	124	17	14	94	61	-
Other	946	-	296	650	(3)	949	-
Compensated absences accrual	(98)	(253)	(33)	188	(98)	-	-
Total	1,218	79	287	852	(7)	1,225	-

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	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
PUBLIC SERVICE							
Alpha center	1,261	931	5	325	727	534	-
Botanical gardens	59	-	59	-	17	44	2
Center for exotic pest research	91	-	91	-	-	95	4
Cultural events	11	-	11	-	-	11	-
Dean of students - sa	80	80	-	-	4	76	-
Early academic outreach	2,262	1,749	(176)	689	1,565	697	-
Governmental and community relations	737	45	(2)	694	425	312	-
Relations with schools	1,291	1,237	40	14	794	497	-
VC -public services and international programs	145	143	2	-	105	40	-
Work study programs-contracting agencies	445	-	57	388	443	2	-
Other	11	-	12	(1)	-	17	6
Compensated absences accrual	(17)	(21)	(8)	12	(17)	-	-
Total	6,376	4,164	91	2,121	4,063	2,325	12
ACADEMIC SUPPORT							
Academic computing center	3,341	3,140	17	184	1,938	1,818	415
Departmental academic support	131	128	-	3	40	91	-
Instructional media	892	808	82	2	560	501	169
International services - eap	24	24	-	-	15	9	-
Honors	402	366	36	-	247	155	-
Library general	12,457	12,095	57	305	5,622	6,859	24
Office of the campus veterinarian	193	193	-	-	127	66	-
Vice chancellor - research	55	64	(9)	-	35	20	-
Compensated absences accrual	28	16	16	(4)	28	-	-
Educational fee expense proration	-	(1,299)	1,299	-	-	-	-
Total	17,523	15,535	1,498	490	8,612	9,519	608
Total Campus-Wide Programs	25,165	9,920	11,755	3,490	12,716	13,069	620
STUDENT SERVICES							
Vice chancellor student services	1,083	917	166	-	720	363	-
Dean of students - sa	457	176	280	1	312	145	-
AVC - enrollment	495	495	-	-	164	331	-
AVC - student services -student development	59	58	-	1	43	16	-
Admissions office	1,092	1,084	-	8	731	361	-
Associated students	1,537	-	1,533	4	429	1,108	-
Campus health service	3,067	14	3,027	26	1,688	1,442	63

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	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Career services center	1,228	33	1,158	37	789	442	3
Counseling center	848	4	843	1	632	216	-
Cultural events	409	-	386	23	114	296	1
Event management and protocol	174	157	17	-	17	157	-
Financial aids administration	1,350	1,181	157	12	983	367	-
Intercollegiate athletics	4,766	1,069	3,182	515	2,322	2,444	-
International service center	490	237	250	3	319	171	-
Learning center	1,476	645	809	22	1,080	396	-
Registrar office	1,387	1,186	196	5	832	555	-
Relations with schools	500	393	107	-	272	232	4
Student fees	582	-	582	-	-	582	-
Student programs	1,776	12	1,646	118	1,132	644	-
Student life and leadership center	1,205	4	1,199	2	414	791	-
Student recreation center	1,765	-	1,763	2	931	923	89
Student special services	625	364	260	1	432	193	-
Chancellor's unallocated	(480)	(480)	-	-	-	-	480
Compensated absences accrual	(344)	(189)	(138)	(17)	(344)	-	-
Educational fee expense proration	-	(7,289)	7,289	-	-	-	-
Total Student Services	25,547	71	24,712	764	14,012	12,175	640
<u>INSTITUTIONAL SUPPORT</u>							
Chancellor's office	4,214	2,553	1,625	36	954	3,541	281
Executive vice chancellor	1,524	1,494	27	3	1,175	349	-
Vice chancellor administration	64	653	(589)	-	516	162	614
Vice chancellor - research	1,656	1,510	146	-	1,185	471	-
Vice chancellor university advancement	377	1,334	(974)	17	938	472	1,033
Academic planning and budget	3,605	3,601	4	-	2,021	1,584	-
Academic senate office	126	126	-	-	86	40	-
Accounting	1,690	1,684	-	6	1,238	452	-
Affirmative action	232	232	-	-	158	74	-
Alumni and constituent relations	503	487	6	10	357	147	1
Audit and advisory services	478	478	-	-	374	104	-
Building lease office	168	168	-	-	-	168	-
Building lease classroom	123	123	-	-	-	123	-
Cashier	244	156	88	-	253	190	199
Computing and communications	4,004	3,896	108	-	2,995	3,108	2,099
Creative design services	88	71	17	-	160	66	138
Design and construction	1,538	286	1,252	-	1,204	1,777	1,443
Desert facilities and programs	401	401	-	-	251	150	-
Development	221	29	-	192	1,420	705	1,904
Environmental health and safety	1,458	1,105	353	-	987	522	51
Equipment management	104	104	-	-	104	54	54
Event management and protocol	439	241	82	116	152	295	8

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	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Fleet services	80	-	80	-	332	1,479	1,731
Full costing	(1,134)	-	(1,134)	-	-	-	1,134
Governmental and community relations	353	327	21	5	208	148	3
Human resources	1,605	1,273	330	2	1,121	515	31
Insurance	152	152	-	-	113	39	-
Labor relations	342	197	145	-	278	64	-
Mail services	53	-	53	-	318	1,316	1,581
Marketing media relations	962	962	-	-	557	405	-
New initiatives and economic development	357	339	1	17	232	125	-
Ombudsman	75	75	-	-	59	16	-
Printing and reprographics	610	-	610	-	864	2,287	2,541
Police	2,618	2,578	26	14	2,221	776	379
Publications	88	88	-	-	37	51	-
Purchasing	628	631	(4)	1	529	167	68
Receiving	198	197	1	-	112	86	-
Storehouse	10	-	8	2	169	1,784	1,943
Student business services	573	381	192	-	415	258	100
Telecommunications	(767)	-	(769)	2	551	1,459	2,777
Transportation and parking services	254	-	254	-	60	316	122
Other	156	(1,278)	1,389	45	-	1,485	1,329
Bad debts and collections	2	-	2	-	-	2	-
Compensated absences accrual	1,136	398	741	(3)	1,136	-	-
Educational fee expense proration	-	(2,744)	2,744	-	-	-	-
Total Institutional Support	31,608	24,308	6,835	465	25,840	27,332	21,564
OPERATION AND MAINTENANCE OF PLANT							
Superintendance	465	465	-	-	318	147	-
Building maintenance	4,547	4,507	40	-	742	3,805	-
Environmental health and safety	843	592	251	-	249	594	-
Grounds maintenance	1,487	1,485	2	-	978	691	182
Janitorial service	3,597	3,620	(23)	-	2,470	1,690	563
Plant service	(255)	-	(255)	-	3,186	4,299	7,740
Refuse disposal	242	222	12	8	117	230	105
Steam	1,173	1,176	(3)	-	681	561	69
Utilities	6,604	6,692	(88)	-	85	8,904	2,385
Chancellors house maintenance	663	-	663	-	-	663	-
Major repairs and alterations	65	36	29	-	-	65	-
Boyd desert research center	4	3	1	-	-	4	-
Emerson reserve	8	2	2	4	4	4	-
Granite mountain reserve	63	-	60	3	5	58	-
James san jacinto mountains reserve	139	83	35	21	71	68	-
Motte reserve	65	-	23	42	12	53	-
Natural land and water							

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	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
reserve system	29	-	28	1	7	22	-
Compensated absences accrual	27	16	11	-	27	-	-
Educational fee expense proration	-	(2,509)	2,509	-	-	-	-
Total Operation and Maintenance of Plant	19,766	16,390	3,297	79	8,952	21,858	11,044
STUDENT FINANCIAL AID	45,489	10,270	15,343	19,876	-	45,489	-
Scholarship Allowance	(14,822)	-	(14,822)	-	-	(14,822)	-
Total Student Financial Aid	30,667	10,270	521	19,876	-	30,667	-
AUXILIARY ENTERPRISES							
Residence halls	18,711	-	18,709	2	3,876	15,876	1,041
Campus apartments	2,714	-	2,714	-	1,086	1,772	144
Student center direction	490	-	490	-	263	987	760
Parking and transportation	2,477	-	2,468	9	1,612	1,181	316
Campus life, facilities and services administration	138	-	137	1	340	197	399
Child care center	1,383	27	781	575	851	532	-
Bookstore	7,213	-	7,213	-	987	7,312	1,086
Dining service	2,690	-	2,660	30	3,415	5,557	6,282
Compensated absences accrual	(620)	-	(620)	-	(620)	-	-
Total Auxiliary Enterprises	35,196	27	34,552	617	11,810	33,414	10,028
Subtotal	375,519	190,785	101,562	83,172	209,850	214,269	48,600
Eliminated Capital Expenditures	(24,305)	(13,477)	(2,851)	(7,977)	(3,276)	(21,029)	-
Total Current Funds Expenditures	\$ 351,214	\$ 177,308	\$ 98,711	\$ 75,195	\$ 206,574	\$ 193,240	\$ 48,600

Riverside

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY FUND SOURCE

2002-03 Schedule 5-D

	Current Funds			Distribution		
	Total	Unrestricted	Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
GENERAL FUNDS						
Instruction	\$ 66,809	\$ 66,809	\$ -	\$ 62,916	\$ 3,893	\$ -
Research	24,309	24,309	-	17,991	6,328	10
Public service	3,969	3,969	-	2,606	1,363	-
Academic support	31,645	31,645	-	20,131	11,514	-
Medical centers	-	-	-	-	-	-
Student services	-	-	-	5,087	(4,607)	480
Institutional support	23,974	23,974	-	18,025	7,279	1,330
Operation and maintenance of plant	16,305	16,305	-	5,221	11,084	-
Student financial aid	10,270	10,270	-	-	10,270	-
Auxiliary enterprises	27	27	-	21	6	-
Total	177,308	177,308	-	131,998	47,130	1,820
TUITION AND FEES						
Instruction	24,235	24,235	-	8,030	17,143	938
Research	(13)	(13)	-	-	(13)	-
Public service	35	35	-	19	16	-
Academic support	1,645	1,645	-	163	1,482	-
Medical centers	-	-	-	-	-	-
Student services	20,819	20,819	-	7,750	13,069	-
Institutional support	2,744	2,744	-	-	2,744	-
Operation and maintenance of plant	2,509	2,509	-	-	2,509	-
Student financial aid	15,723	15,723	-	-	15,723	-
Auxiliary enterprises	908	908	-	175	733	-
Total	68,605	68,605	-	16,137	53,406	938

Riverside

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY FUND SOURCE

2002-03 Schedule 5-D

	Current Funds		Distribution			
	Total	Unrestricted	Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
FEDERAL GOVERNMENT						
<u>Appropriations</u>						
Research	1,102	-	1,102	1,094	8	-
Public service	-	-	-	-	-	-
Academic support	11	-	11	-	11	-
Total	1,113	-	1,113	1,094	19	-
<u>Grants</u>						
Instruction	125	-	125	111	14	-
Research	24,515	-	24,515	14,346	10,169	-
Public service	1,334	-	1,334	903	431	-
Academic support	347	-	347	274	73	-
Medical centers	-	-	-	-	-	-
Student services	72	-	72	73	(1)	-
Institutional support	33	-	33	30	3	-
Operation and maintenance of plant	1	-	1	1	-	-
Student financial aid	20,499	-	20,499	-	20,499	-
Auxiliary enterprises	56	-	56	53	3	-
Total	46,982	-	46,982	15,791	31,191	-
<u>Contracts</u>						
Instruction	-	-	-	-	-	-
Research	2,789	-	2,789	1,681	1,108	-
Public Service	-	-	-	-	-	-
Academic support	-	-	-	-	-	-
Medical centers	-	-	-	-	-	-
Student services	-	-	-	-	-	-
Institutional support	-	-	-	-	-	-
Operation and maintenance of plant	-	-	-	-	-	-
Student financial aid	-	-	-	-	-	-
Total	2,789	-	2,789	1,681	1,108	-
Total Federal Government	50,884	-	50,884	18,566	32,318	-

Riverside

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY FUND SOURCE

2002-03 Schedule 5-D

	Current Funds		Distribution			
	Total	Unrestricted	Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
<u>SPECIAL STATE APPROPRIATIONS AND CONTRACTS</u>						
Instruction	1,715	-	1,715	788	927	-
Research	5,223	-	5,223	2,779	2,444	-
Public service	635	-	635	390	245	-
Academic support	235	-	235	115	120	-
Medical centers	-	-	-	-	-	-
Student services	32	-	32	1	31	-
Institutional support	45	-	45	-	45	-
Operation and maintenance of plant	-	-	-	-	-	-
Student financial aid	(2,548)	-	(2,548)	-	(2,548)	-
Auxiliary enterprises	549	-	549	274	275	-
Total	5,886	-	5,886	4,347	1,539	-
<u>LOCAL GOVERNMENT</u>						
Instruction	-	-	-	-	-	-
Research	670	-	670	683	(13)	-
Public service	133	-	133	69	64	-
Academic support	-	-	-	-	-	-
Medical centers	-	-	-	-	-	-
Student services	-	-	-	-	-	-
Institutional support	-	-	-	-	-	-
Operation and maintenance of plant	-	-	-	-	-	-
Student financial aid	-	-	-	-	-	-
Auxiliary enterprises	-	-	-	-	-	-
Total	803	-	803	752	51	-
<u>PRIVATE GIFTS, GRANTS AND CONTRACTS</u>						
Instruction	891	-	891	441	450	-
Research	12,818	-	12,818	6,352	6,466	-
Public service	239	-	239	123	116	-
Academic support	330	-	330	215	115	-
Medical centers	-	-	-	-	-	-
Student services	643	-	643	128	515	-
Institutional support	385	-	385	134	251	-
Operation and maintenance of plant	52	-	52	8	44	-
Student financial aid	1,102	-	1,102	-	1,102	-
Auxiliary enterprises	12	-	12	-	12	-
Total	16,472	-	16,472	7,401	9,071	-

Riverside

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY FUND SOURCE

2002-03 Schedule 5-D

	Current Funds		Distribution			
	Total	Unrestricted	Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
<u>ENDOWMENT AND SIMILAR FUNDS</u>						
Instruction	658	658	-	470	188	-
Research	636	303	333	303	333	-
Public service	(3)	3	(6)	(2)	(1)	-
Academic support	86	86	-	38	48	-
Medical centers	-	-	-	-	-	-
Student services	50	50	-	-	50	-
Institutional support	1,234	1,234	-	44	1,190	-
Operation and maintenance of plant	839	839	-	21	818	-
Student financial aid	931	108	823	-	931	-
Auxiliary enterprises	-	-	-	-	-	-
Total	4,431	3,281	1,150	874	3,557	-
<u>SALES AND SERVICES OF EDUCATIONAL ACTIVITIES</u>						
Instruction	551	551	-	305	338	92
Research	(173)	(173)	-	324	350	847
Public service	284	284	-	192	206	114
Academic support	868	868	-	405	1,003	540
Student services	954	954	-	197	850	93
Institutional support	30	30	-	39	102	111
Student financial aid	-	-	-	-	-	-
Auxiliary enterprises	-	-	-	-	-	-
Total	2,514	2,514	-	1,462	2,849	1,797
<u>SALES AND SERVICES OF AUXILIARY ENTERPRISES</u>						
Instruction	320	320	-	275	294	249
Academic support	-	-	-	-	-	-
Student services	198	198	-	90	108	-
Institutional support	702	702	-	780	121	199
Operation and maintenance of plant	-	-	-	-	-	-
Student financial aid	-	-	-	-	-	-
Auxiliary enterprises	32,796	32,796	-	11,037	31,557	9,798
Total	34,016	34,016	-	12,182	32,080	10,246

Riverside

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY FUND SOURCE

2002-03 Schedule 5-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	753	753	-	101	874	222
Research	1,180	1,180	-	513	1,595	928
Public service	(59)	(59)	-	70	(124)	5
Academic support	(105)	(105)	-	746	528	1,379
Medical centers	-	-	-	-	-	-
Student services	2,205	2,205	-	629	1,643	67
Institutional support	1,281	1,281	-	6,411	14,189	19,319
Operation and maintenance of plant	(80)	(80)	-	3,701	7,263	11,044
Student financial aid	(15,310)	(15,310)	-	-	(15,310)	-
Auxiliary enterprises	198	198	-	250	178	230
Total	(9,937)	(9,937)	-	12,421	10,836	33,194
<u>RESERVES</u>						
Instruction	-	-	-	-	-	-
Research	4	4	-	-	4	-
Public service	-	-	-	-	-	-
Academic support	5	5	-	-	5	-
Medical centers	-	-	-	-	-	-
Student services	157	157	-	57	100	-
Institutional support	60	60	-	377	288	605
Operation and maintenance of plant	-	-	-	-	-	-
Student financial aid	-	-	-	-	-	-
Auxiliary enterprises	6	6	-	-	6	-
Total	232	232	-	434	403	605
Total Current Funds Expenditures	\$ 351,214	\$ 276,019	\$ 75,195	\$ 206,574	\$ 193,240	\$ 48,600