



**University of California, Riverside
Academic Senate**

| Current Fund Expenditures | | | |
|----------------------------------|-------------------|-------------------|-------------------|
| By Budget Category | 2011 | 2012 | 2013 |
| Total | \$ 571,016 | \$ 520,328 | \$ 540,314 |
| Academic Salaries/Benefits | 16,132 | 14,207 | 25,794 |
| Staff Salaries/Benefits | 506,844 | 462,345 | 441,482 |
| Non-Salary Support | 48,040 | 43,776 | 73,038 |
| Equipment | - | - | - |
| By Fund Group | 2011 | 2012 | 2013 |
| Total | 571,016 | 520,328 | 540,314 |
| State /UC Funds | 561,658 | 513,683 | 515,609 |
| Gifts & Endowments | 1,323 | - | 12,456 |
| Sales & Service | 8,035 | 6,645 | 11,146 |
| Other | - | - | 1,103 |

| Year-End Balances | | | |
|--|-------------------|-------------------|-------------------|
| Fund Group | 2011 | 2012 | 2013 |
| Total | \$ 151,331 | \$ 187,744 | \$ 316,295 |
| State/UC/Core Funds | 88,379 | 107,530 | 243,388 |
| <i>State/UC/Core Funds as % of Perm Budget</i> | <i>9.48%</i> | <i>12.41%</i> | <i>27.64%</i> |
| Gifts & Endowments | 62,610 | 79,872 | 72,545 |
| Sales & Service | 342 | 342 | 362 |

| Gift Receipts | 2011 | 2012 | 2013 |
|----------------------|-------------|-------------|-------------|
| CAE***Standard | \$7,931 | \$0 | \$0 |

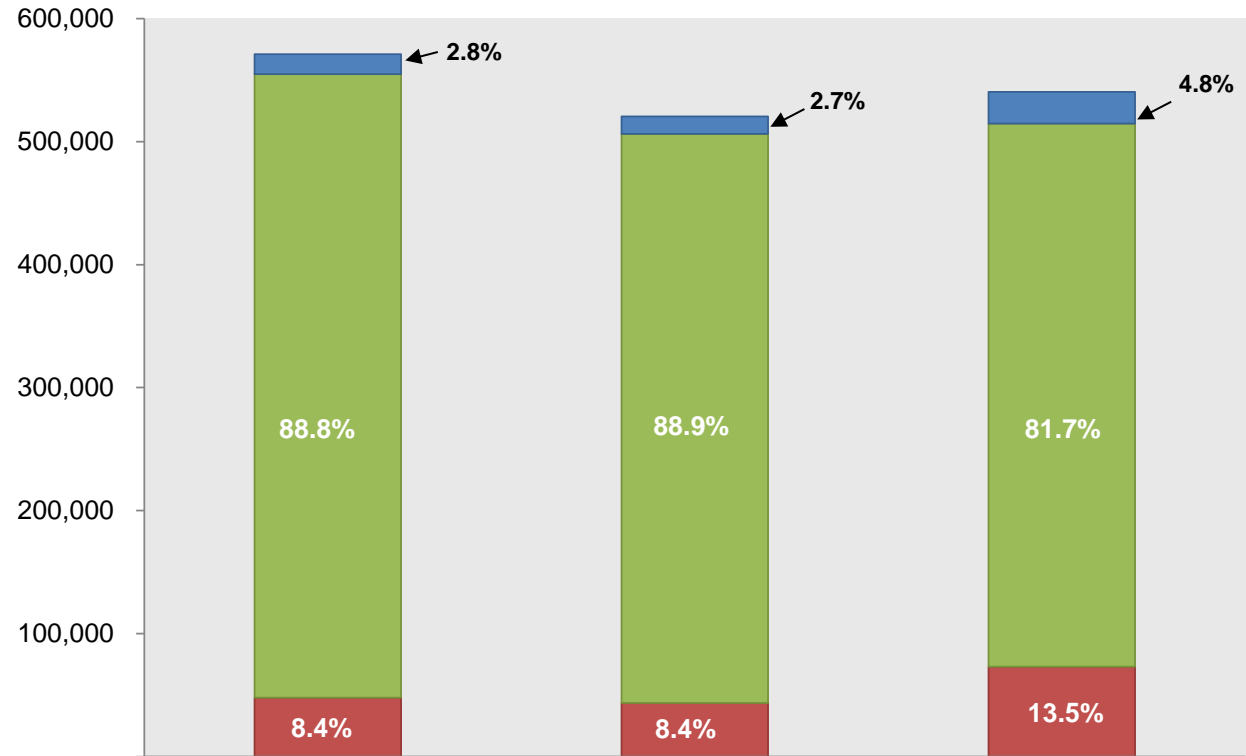
***National Reporting Standard - gifts are reported on a cash basis

| Budgeted Staff FTE** | | 2011 | 2012 | 2013 |
|------------------------------|----------|-------------|-------------|-------------|
| Staff FTE from General Funds | Total | 6.50 | 5.55 | 5.55 |
| | Filled | 4.50 | 4.50 | 4.00 |
| | Unfilled | 2.00 | 1.05 | 1.55 |

**Staff FTE numbers are as of July 1st in the given year & do not include commitments not yet allocated

Academic Senate

Expenditures by Budget Category



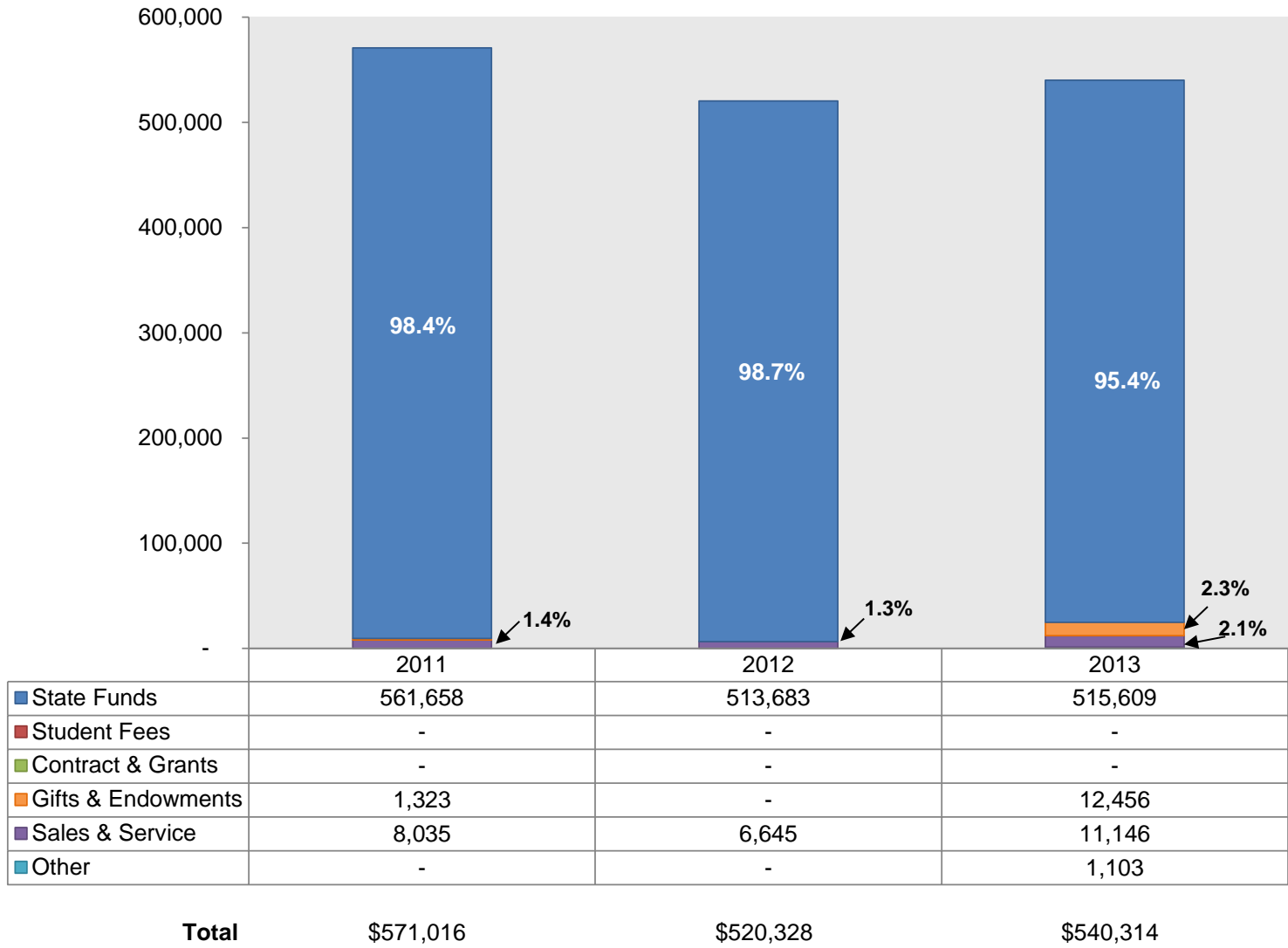
| | 2011 | 2012 | 2013 |
|--------------------------------|---------|---------|---------|
| Academic Salaries and Benefits | 16,132 | 14,207 | 25,794 |
| Staff Salaries and Benefits | 506,844 | 462,345 | 441,482 |
| Non-Salary Support | 48,040 | 43,776 | 73,038 |
| Equipment | - | - | - |
| Financial Aid | - | - | - |

Total \$571,016 \$520,328 \$540,314

* Does not include BC B99999

Academic Senate

Expenditures by Fund Group



* Does not include BC B99999



University of California, Riverside
Bourns College of Engineering

| Current Fund Expenditures | | | |
|----------------------------|----------------------|----------------------|----------------------|
| By Budget Category | 2011 | 2012 | 2013 |
| Total | \$ 47,124,551 | \$ 49,281,382 | \$ 49,819,458 |
| Academic Salaries/Benefits | 26,033,142 | 26,725,312 | 27,633,661 |
| Staff Salaries/Benefits | 7,520,313 | 7,701,610 | 7,837,057 |
| Non-Salary Support | 11,272,104 | 11,565,949 | 11,855,303 |
| Equipment | 2,298,992 | 3,288,511 | 2,493,437 |
| By Fund Group | 2011 | 2012 | 2013 |
| Total | 47,124,551 | 49,281,382 | 49,819,458 |
| State /UC Funds | 21,830,522 | 25,384,012 | 25,362,865 |
| Student Fees | 283,536 | 275,059 | 142,198 |
| Contracts & Grants | 21,713,657 | 18,766,943 | 18,189,323 |
| Gifts & Endowments | 1,162,120 | 1,249,147 | 1,329,682 |
| Sales & Service | 2,082,404 | 3,564,103 | 4,452,402 |
| Other | 52,312 | 42,118 | 342,988 |

| Year-End Balances | | | |
|--|---------------------|---------------------|---------------------|
| Fund Group | 2011 | 2012 | 2013 |
| Total | \$ 9,997,395 | \$ 8,920,232 | \$ 8,618,607 |
| State/UC/Core Funds | 6,846,973 | 4,666,402 | 2,467,403 |
| <i>State/UC/Core Funds as % of Perm Budget</i> | <i>37.40%</i> | <i>23.75%</i> | <i>12.04%</i> |
| Student Fees | 306,497 | 400,611 | 575,646 |
| Gifts & Endowments | 4,212,445 | 4,819,020 | 5,335,434 |
| Sales & Service | (1,375,152) | (1,209,057) | 240,124 |
| Other | 6,632 | 243,256 | - |

| Gift Receipts | 2011 | 2012 | 2013 |
|----------------|--------------|--------------|-------------|
| CAE***Standard | \$20,327,493 | \$14,657,273 | \$3,865,178 |

***National Reporting Standard - gifts are reported on a cash basis

| C & G Awards | 2011 | 2012 | 2013 |
|--------------|--------------|--------------|--------------|
| Number | 182 | 204 | 158 |
| Amount | \$24,027,588 | \$28,379,858 | \$20,637,460 |

| Budgeted Staff FTE** | | 2011 | 2012 | 2013 |
|--------------------------------|--------------|--------------|--------------|--------------|
| Total Staff FTE | Total | 54.70 | 51.54 | 51.81 |
| | Filled | 47.21 | 46.29 | 46.06 |
| | Unfilled | 7.49 | 5.25 | 5.75 |
| Staff FTE from General Funds | Total | 51.70 | 48.16 | 48.43 |
| | Filled | 45.71 | 43.91 | 43.68 |
| | Unfilled | 5.99 | 4.25 | 4.75 |
| Staff FTE from all Other Funds | Total | 3.00 | 3.38 | 3.38 |
| | Filled | 1.50 | 2.38 | 2.38 |
| | Unfilled | 1.50 | 1.00 | 1.00 |

**Staff FTE numbers are as of July 1st in the given year & do not include commitments not yet allocated

| Ladder Rank Faculty Headcount* | | | |
|--------------------------------|-----------|-----------|-----------|
| By Ethnicity | 2011 | 2012 | 2013 |
| Total | 81 | 86 | 89 |
| American Indian | 0 | 0 | 0 |
| African American | 2 | 2 | 2 |
| Hispanic | 2 | 2 | 2 |
| Asian & Pacific Islander | 29 | 32 | 36 |
| White | 45 | 48 | 47 |
| Declined to State/Unknown | 3 | 2 | 2 |
| By Gender | 2011 | 2012 | 2013 |
| Total | 81 | 86 | 89 |
| Male | 73 | 77 | 79 |
| Female | 8 | 9 | 10 |

*Budgeted and Filled Positions - October 31 Census

Bourns College of Engineering

| Student/Faculty Ratios | | | |
|---------------------------------------|--------------|--------------|--------------|
| | 2011 | 2012 | 2013 |
| Budgeted Student/Faculty Ratio | 14.44 | 17.05 | 18.36 |
| Actual Student/Faculty Ratio | 17.90 | 18.77 | 19.66 |
| Student Workload FTE | 1419.92 | 1557.78 | 1786.86 |
| Budgeted Faculty FTE | 98.35 | 91.35 | 97.35 |
| Actual Faculty FTE | 79.33 | 83.01 | 90.89 |

| Degrees Conferred | | | |
|----------------------|---------------|---------------|---------------|
| | 2011 | 2012 | 2013 |
| Total Degrees | 349.50 | 383.50 | 445.00 |
| Bachelors | 221.50 | 245.50 | 312.00 |
| Masters | 83 | 70 | 69 |
| Doctoral | 45 | 68 | 64 |

| Fall Enrollment | | | |
|-------------------------|--------------|--------------|--------------|
| | 2011 | 2012 | 2013 |
| Total Enrollment | 2,619 | 2,754 | 2,928 |
| Undergraduates | 2,137 | 2,260 | 2,379 |
| Lower Division | 1,293 | 1,155 | 1,134 |
| Avg. Units Attempted* | 14.3 | 14.2 | 14.4 |
| FTE* | 0.952 | 0.943 | 0.956 |
| Upper Division | 844 | 1,105 | 1,245 |
| Avg. Units Attempted* | 14.2 | 14.2 | 14.1 |
| FTE* | 0.946 | 0.948 | 0.942 |
| Graduates | 482 | 494 | 549 |
| Masters | 92 | 93 | 115 |
| Doctoral | 390 | 401 | 434 |

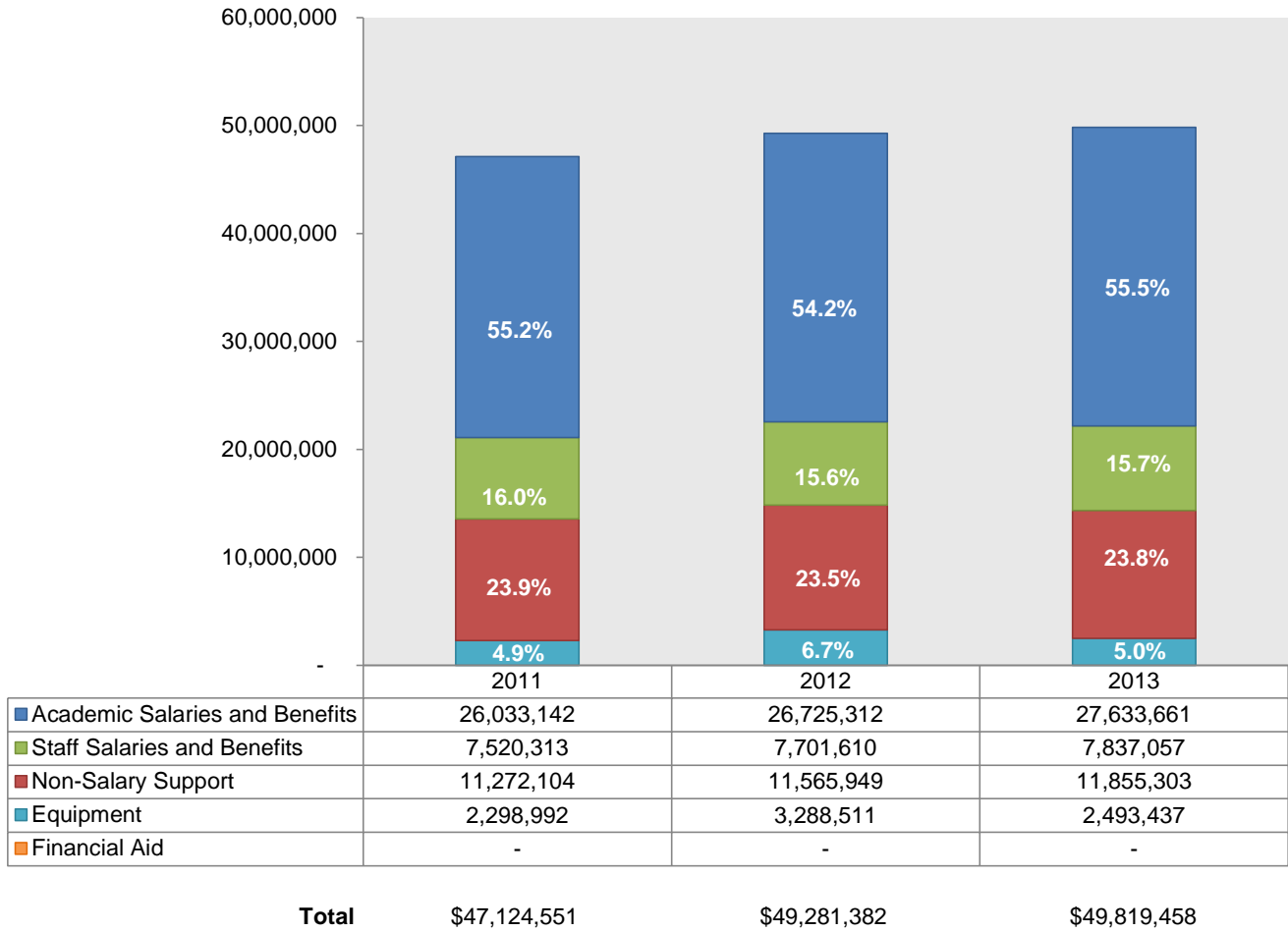
| Fall Enrollment 3-Quarter Average | | | |
|-----------------------------------|--------------|--------------|--------------|
| | 2011 | 2012 | 2013 |
| Total Enrollment | 2,398 | 2,480 | 2,617 |
| Undergraduates | 1,934 | 2,027 | 2,145 |
| Lower Division | 1,185 | 1,091 | 967 |
| Avg. Units Attempted* | 44.1 | 43.2 | 43.2 |
| FTE* | 0.979 | 0.960 | 0.960 |
| Upper Division | 749 | 936 | 1,178 |
| Avg. Units Attempted* | 42.6 | 42.8 | 42.5 |
| FTE* | 0.947 | 0.952 | 0.944 |
| Graduates | 464 | 453 | 472 |
| Masters | 78 | 83 | 91 |
| Doctoral | 386 | 370 | 381 |

*15.0 Quarter (45.0 Annual) Units Attempted = 1.0 FTE for budgetary purposes for Undergraduates

Bourns College of Engineering

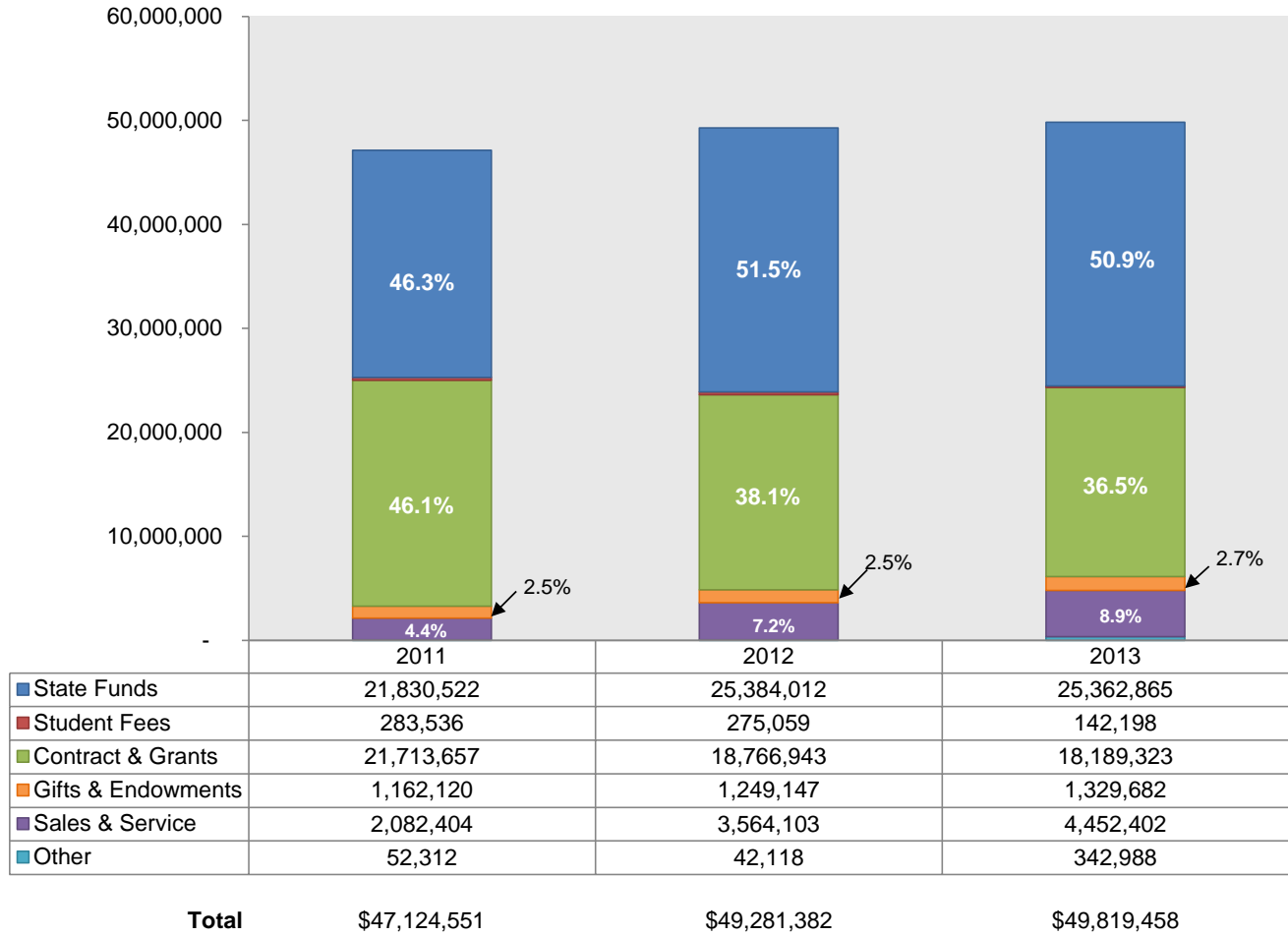
| Retention and Graduation of First Time Freshman | | | | | | | |
|--|-------|-------|--|-------|-------|-------|-------|
| | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |
| Entering Fall Cohort | 397 | 398 | 565 | 561 | 828 | 553 | 610 |
| 1-Year Retention - UCR | 319 | 329 | 485 | 478 | 719 | 485 | 544 |
| Percentage | 80.4% | 82.7% | 85.8% | 85.2% | 86.8% | 87.7% | 89.2% |
| 2-Year Retention - UCR | 267 | 271 | 398 | 397 | 621 | 420 | |
| Percentage | 67.3% | 68.1% | 70.4% | 70.8% | 75.0% | 75.9% | |
| 4-Year Graduation - UCR | 103 | 113 | 141 | 177 | | | |
| Percentage | 25.9% | 28.4% | 25.0% | 31.6% | | | |
| 6-Year Graduation - UCR | 228 | 230 | | | | | |
| Percentage | 57.4% | 57.8% | | | | | |
| Average Time to Degree in Enrolled Quarters (excluding Summer) | 13.1 | 13.0 | Entered BCOE and Retained/Graduated At UC Riverside in any College | | | | |
| 1-Year Retention - BCOE | 289 | 302 | | | | | |
| Percentage | 72.8% | 75.9% | 77.5% | 75.8% | 78.1% | 80.8% | 81.3% |
| 2-Year Retention - BCOE | 205 | 213 | 312 | 309 | 465 | 330 | |
| Percentage | 51.6% | 53.5% | 55.2% | 55.1% | 56.2% | 59.7% | |
| 4-Year Graduation - BCOE | 71 | 79 | 93 | 116 | | | |
| Percentage | 17.9% | 19.8% | 16.5% | 20.7% | | | |
| 6-Year Graduation - BCOE | 142 | 146 | | | | | |
| Percentage | 35.8% | 36.7% | | | | | |
| Average Time to Degree in Enrolled Quarters (excluding Summer) | 13.1 | 13.0 | Retained/Graduated At UC Riverside in BCOE | | | | |

Expenditures by Budget Category



* Does not include BC B99999

Expenditures by Fund Group



* Does not include BC B99999



**University of California, Riverside
Business & Administrative Services
(Does not include BAS-OMP)**

| Current Fund Expenditures*** | | | |
|-------------------------------------|----------------------|----------------------|----------------------|
| By Budget Category | 2011 | 2012 | 2013* |
| Total | \$ 34,442,579 | \$ 38,956,713 | \$ 37,834,641 |
| Academic Salaries/Benefits | 2,510 | 719 | 1,028 |
| Staff Salaries/Benefits | 19,371,940 | 21,780,260 | 21,502,503 |
| Non-Salary Support | 14,663,907 | 16,037,415 | 15,219,951 |
| Equipment | 404,222 | 1,138,319 | 1,111,159 |
| By Fund Group | 2011 | 2012 | 2013* |
| Total | 34,442,579 | 38,956,713 | 37,834,641 |
| State /UC Funds | 10,333,054 | 11,162,048 | 9,851,481 |
| Student Fees | 1,297 | 76,539 | 55,230 |
| Contracts & Grants | 16,326 | 12,676 | 25,893 |
| Gifts & Endowments | 1,235 | 4,413 | 1,866 |
| Sales & Service | 22,532,263 | 26,840,374 | 27,270,773 |
| Other | 1,558,404 | 860,663 | 629,398 |

***The name of the organization changed from Finance & Business Operations to Business & Administrative Services as of FY 2012-13

| Year-End Balances | | | |
|--|---------------------|---------------------|---------------------|
| Fund Group | 2011 | 2012 | 2013* |
| Total | \$ 7,219,108 | \$ 6,349,660 | \$ 6,375,335 |
| State/UC/Core Funds | 5,807,206 | 5,497,549 | 5,070,033 |
| <i>State/UC/Core Funds as % of Perm Budget</i> | <i>57.82%</i> | <i>59.46%</i> | <i>60.58%</i> |
| Student Fees | 1,698 | 850 | 1,284 |
| Gifts & Endowments | 11,803 | - | 1,240 |
| Sales & Service | 2,033,285 | 1,287,385 | 1,667,729 |
| Other | (634,884) | (436,124) | (364,951) |

| Gift Receipts | 2011 | 2012 | 2013 |
|----------------------|-------------|-------------|-------------|
| CAE***Standard | \$275 | \$375 | \$13,878 |

***National Reporting Standard - gifts are reported on a cash basis

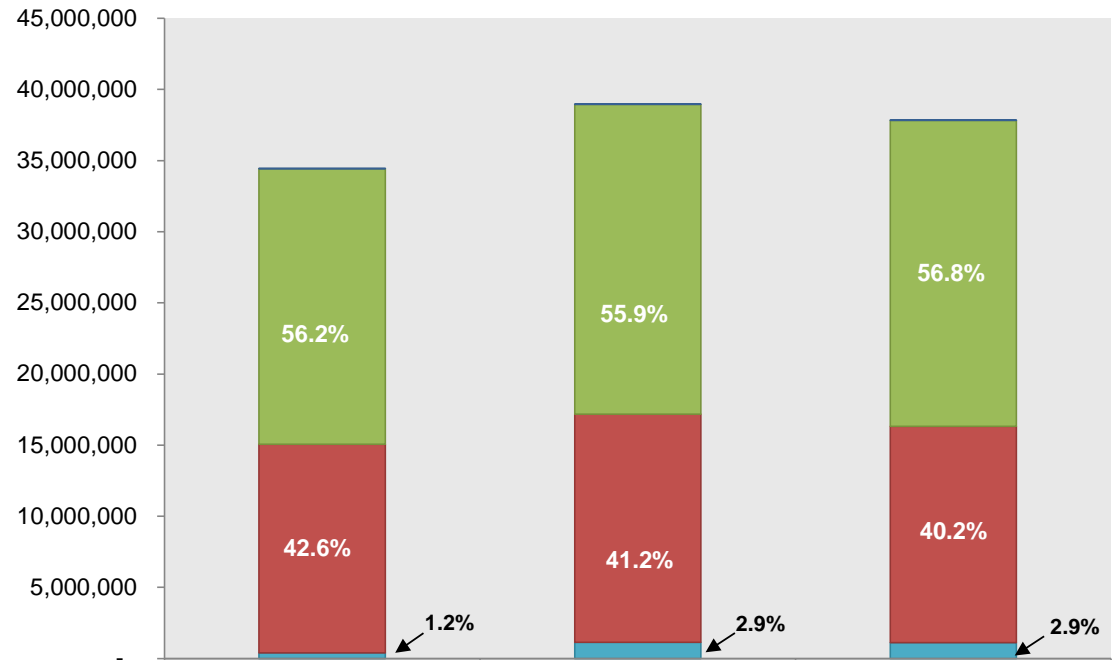
| Budgeted Staff FTE** | | 2011 | 2012 | 2013* |
|--------------------------------|-----------------|---------------|---------------|---------------|
| Total Staff FTE | Total | 248.20 | 232.86 | 219.40 |
| | Filled | 213.13 | 208.10 | 193.21 |
| | Unfilled | 35.07 | 24.76 | 26.19 |
| Staff FTE from General Funds | Total | 87.11 | 67.48 | 63.49 |
| | Filled | 70.28 | 63.98 | 55.53 |
| | Unfilled | 16.83 | 3.50 | 7.96 |
| Staff FTE from all Other Funds | Total | 161.09 | 165.38 | 155.91 |
| | Filled | 142.85 | 144.12 | 137.68 |
| | Unfilled | 18.24 | 21.26 | 18.23 |

**Staff FTE numbers are as of July 1st in the given year & do not include commitments not yet allocated

*RPB moved from BAS to Chancellor/EVC in FY 2012-13

Business & Administrative Services

Expenditures by Budget Category



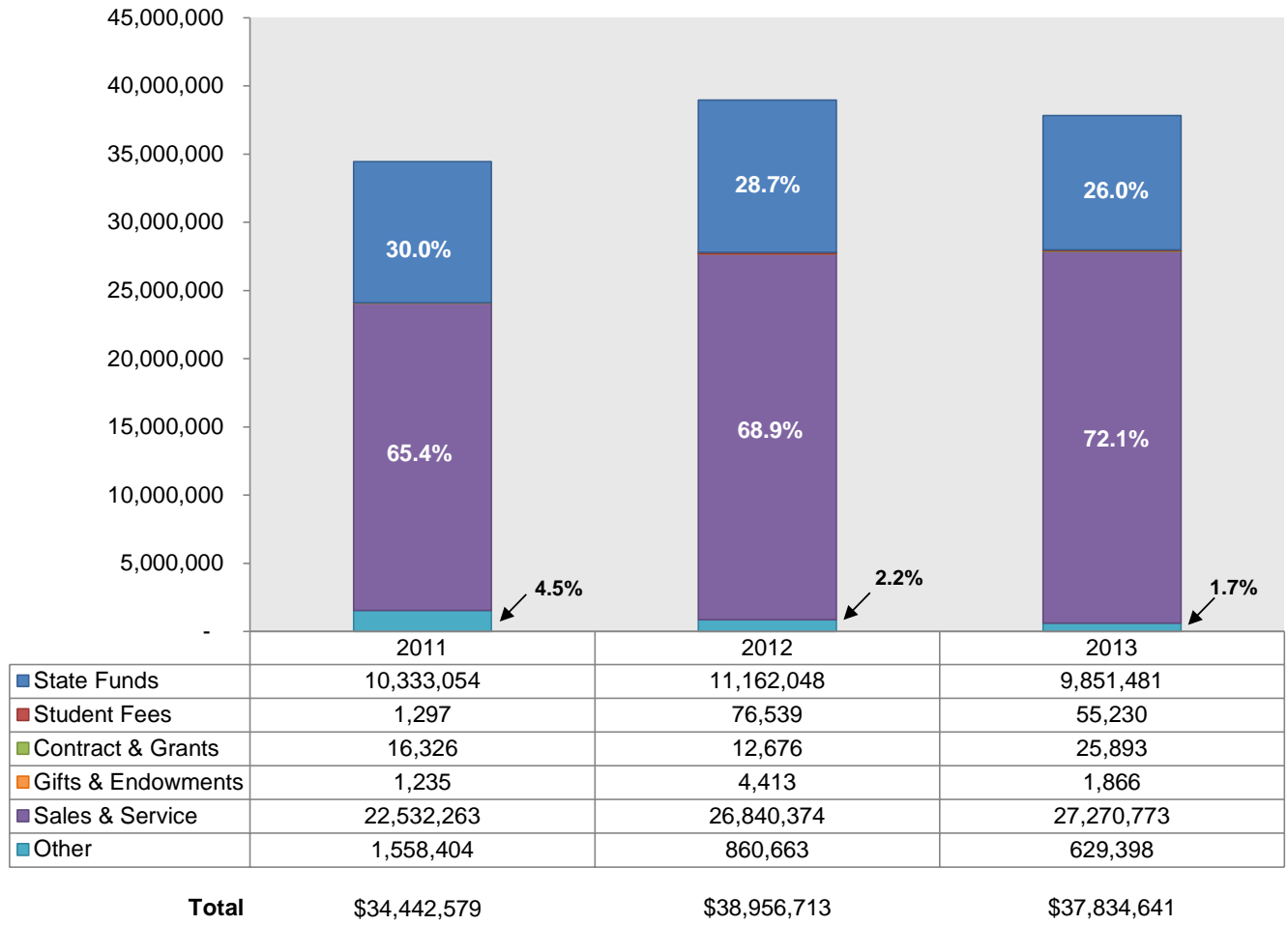
| | 2011 | 2012 | 2013 |
|--------------------------------|------------|------------|------------|
| Academic Salaries and Benefits | 2,510 | 719 | 1,028 |
| Staff Salaries and Benefits | 19,371,940 | 21,780,260 | 21,502,503 |
| Non-Salary Support | 14,663,907 | 16,037,415 | 15,219,951 |
| Equipment | 404,222 | 1,138,319 | 1,111,159 |
| Financial Aid | - | - | - |

Total \$34,442,579 \$38,956,713 \$37,834,641

* Does not include BC B99999

Business & Administrative Services

Expenditures by Fund Group



* Does not include BC B99999



**University of California, Riverside
Business & Administrative Services - OMP**

| Current Fund Expenditures* | | | |
|-----------------------------------|----------------------|----------------------|----------------------|
| By Budget Category | 2011 | 2012 | 2013 |
| Total | \$ 48,421,773 | \$ 51,805,563 | \$ 54,714,299 |
| Staff Salaries/Benefits | 18,704,288 | 21,454,419 | 23,214,601 |
| Non-Salary Support | 29,686,738 | 30,208,209 | 31,280,793 |
| Equipment | 30,747 | 142,935 | 218,905 |
| By Fund Group | 2011 | 2012 | 2013 |
| Total | 48,421,773 | 51,805,563 | 54,714,299 |
| State /UC Funds | 30,766,373 | 32,960,581 | 34,613,481 |
| Student Fees | - | 1,176 | - |
| Contracts & Grants | 1,113 | 500 | 2,246 |
| Gifts & Endowments | 93,794 | 89,478 | 113,073 |
| Sales & Service | 16,291,148 | 18,272,263 | 19,455,064 |
| Other | 1,269,345 | 481,565 | 530,435 |

*The name of the organization changed from Finance & Business Operations-OMP to Business & Administrative Services-OMP as of FY 2012-13

| Year-End Balances | | | |
|--|---------------------|---------------------|---------------------|
| Fund Group | 2011 | 2012 | 2013 |
| Total | \$ 5,663,602 | \$ 7,516,391 | \$ 9,170,352 |
| State/UC/Core Funds | 5,202,199 | 5,712,526 | 8,060,561 |
| <i>State/UC/Core Funds as % of Perm Budget</i> | <i>15.24%</i> | <i>16.61%</i> | <i>23.19%</i> |
| Student Fees | (238) | - | - |
| Gifts & Endowments | 8,846 | 16,403 | 569 |
| Sales & Service | 1,038,102 | 1,609,704 | 1,043,854 |
| Other | (585,307) | 177,758 | 65,368 |

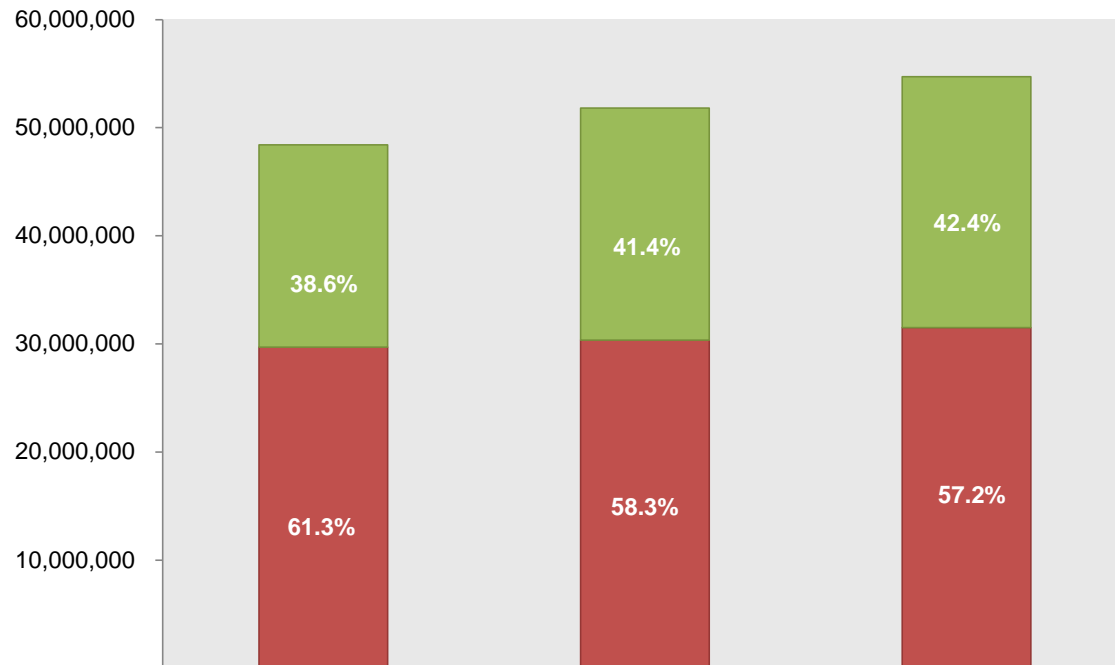
| C & G Awards | 2011 | 2012 | 2013 |
|-------------------------|-------------|-------------|-------------|
| Number | 0 | 1 | 0 |
| Amount | \$0 | \$2,770 | \$0 |

| Budgeted Staff FTE** | | 2011 | 2012 | 2013 |
|--------------------------------|-----------------|---------------|---------------|---------------|
| Total Staff FTE | Total | 295.30 | 297.05 | 303.95 |
| | Filled | 260.62 | 272.70 | 273.70 |
| | Unfilled | 34.68 | 24.35 | 30.25 |
| Staff FTE from General Funds | Total | 197.68 | 191.25 | 199.38 |
| | Filled | 172.04 | 173.08 | 175.93 |
| | Unfilled | 25.64 | 18.17 | 23.45 |
| Staff FTE from all Other Funds | Total | 97.62 | 105.80 | 104.57 |
| | Filled | 88.58 | 99.62 | 97.77 |
| | Unfilled | 9.04 | 6.18 | 6.80 |

**Staff FTE numbers are as of July 1st in the given year & do not include commitments not yet allocated

Business & Administrative Services - OMP

Expenditures by Budget Category



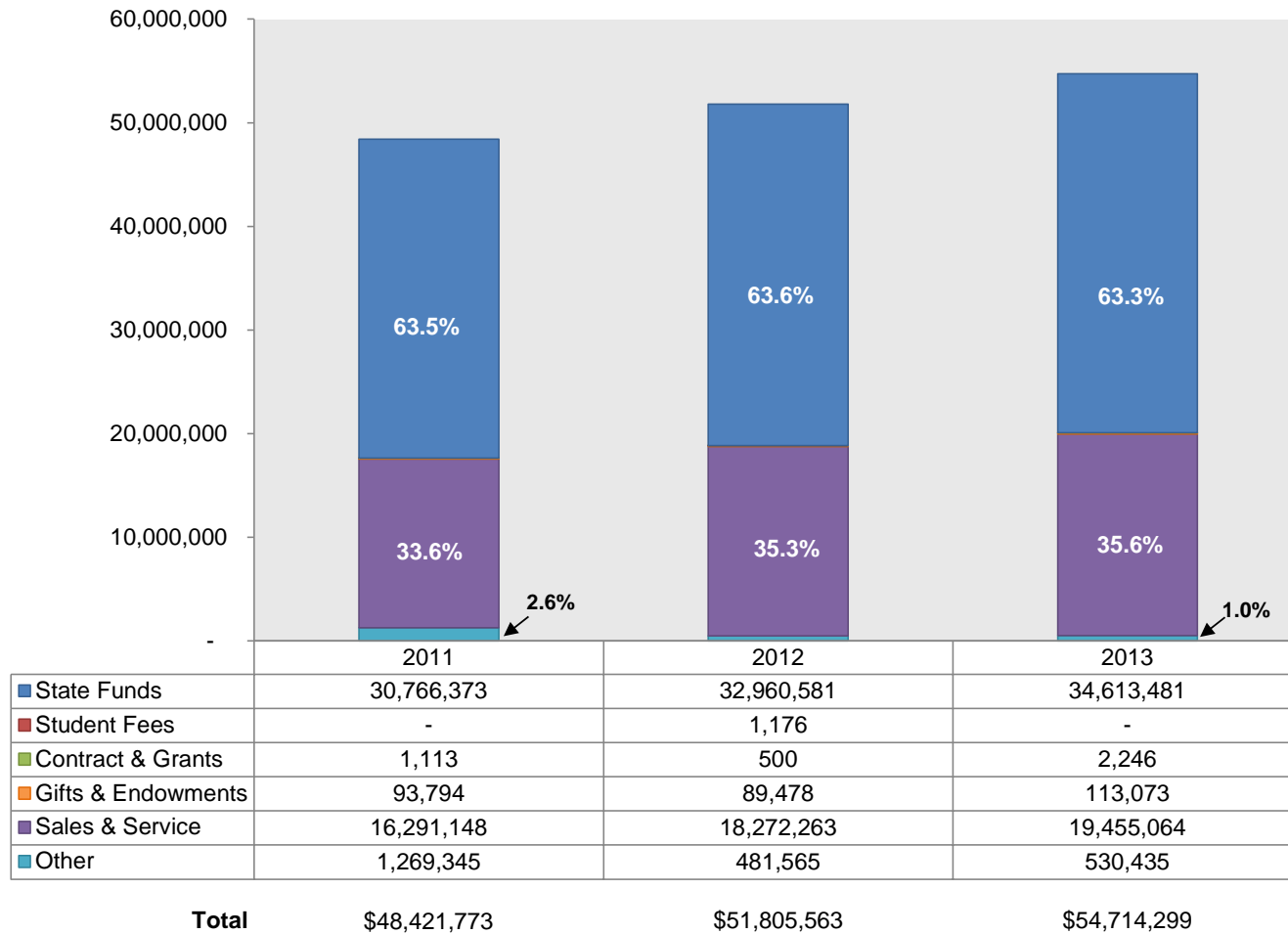
| | 2011 | 2012 | 2013 |
|--------------------------------|------------|------------|------------|
| Academic Salaries and Benefits | - | - | - |
| Staff Salaries and Benefits | 18,704,288 | 21,454,419 | 23,214,601 |
| Non-Salary Support | 29,686,738 | 30,208,209 | 31,280,793 |
| Equipment | 30,747 | 142,935 | 218,905 |
| Financial Aid | - | - | - |

Total \$48,421,773 \$51,805,563 \$54,714,299

* Does not include BC B99999

Business & Administrative Services - OMP

Expenditures by Fund Group



* Does not include BC B99999



**University of California, Riverside
Chancellor/EVC**

| Current Fund Expenditures | | | |
|----------------------------------|---------------------|---------------------|---------------------|
| By Budget Category | 2011 | 2012 | 2013* |
| Total | \$ 8,011,087 | \$ 8,592,623 | \$ 9,593,824 |
| Academic Salaries/Benefits | 300,712 | 360,629 | 357,650 |
| Staff Salaries/Benefits | 6,225,517 | 6,719,323 | 7,682,730 |
| Non-Salary Support | 1,484,858 | 1,512,671 | 1,547,444 |
| Equipment | - | - | 6,000 |
| By Fund Group | 2011 | 2012 | 2013* |
| Total | 8,011,087 | 8,592,623 | 9,593,824 |
| State /UC Funds | 7,141,753 | 7,613,273 | 8,456,324 |
| | - | 32,644 | 7,557 |
| Contracts & Grants | 8,527 | 26,665 | 53,251 |
| Gifts & Endowments | 90,776 | 133,785 | 112,425 |
| Sales & Service | 749,449 | 753,116 | 907,784 |
| Other | 20,582 | 33,140 | 56,483 |

| Year-End Balances | | | |
|--|---------------------|---------------------|---------------------|
| Fund Group | 2011 | 2012 | 2013* |
| Total | \$ 1,163,642 | \$ 1,379,055 | \$ 2,390,543 |
| State/UC/Core Funds | 886,501 | 1,192,782 | 2,192,442 |
| <i>State/UC/Core Funds as % of Perm Budget</i> | <i>12.77%</i> | <i>16.71%</i> | <i>25.00%</i> |
| Student Fees | - | 8,870 | 8,313 |
| Gifts & Endowments | 263,974 | 162,148 | 163,152 |
| Sales & Service | 13,167 | 15,255 | 26,636 |

| Gift Receipts | 2011 | 2012 | 2013 |
|----------------------|-------------|-------------|-------------|
| CAE***Standard | \$242,053 | \$30,559 | \$389,851 |

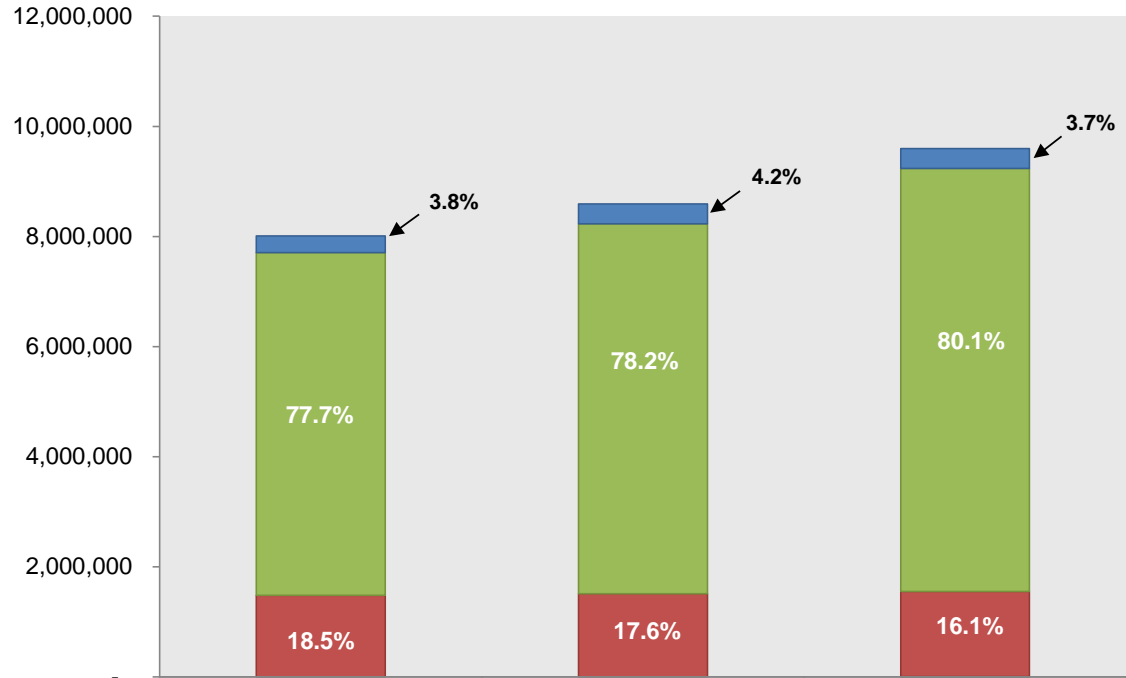
***National Reporting Standard - gifts are reported on a cash basis

| Budgeted Staff FTE** | | 2011 | 2012 | 2013* |
|--------------------------------|-----------------|--------------|--------------|--------------|
| Total Staff FTE | Total | 51.50 | 47.81 | 55.90 |
| | Filled | 43.50 | 39.90 | 47.40 |
| | Unfilled | 8.00 | 7.91 | 8.50 |
| Staff FTE from General Funds | Total | 48.85 | 45.56 | 52.76 |
| | Filled | 40.85 | 38.30 | 44.26 |
| | Unfilled | 8.00 | 7.26 | 8.50 |
| Staff FTE from all Other Funds | Total | 2.65 | 2.25 | 3.14 |
| | Filled | 2.65 | 1.60 | 3.14 |
| | Unfilled | 0.00 | 0.65 | 0.00 |

**Staff FTE numbers are as of July 1st in the given year & do not include commitments not yet allocated

*RPB moved from BAS to Chancellor/EVC in FY 2012-13

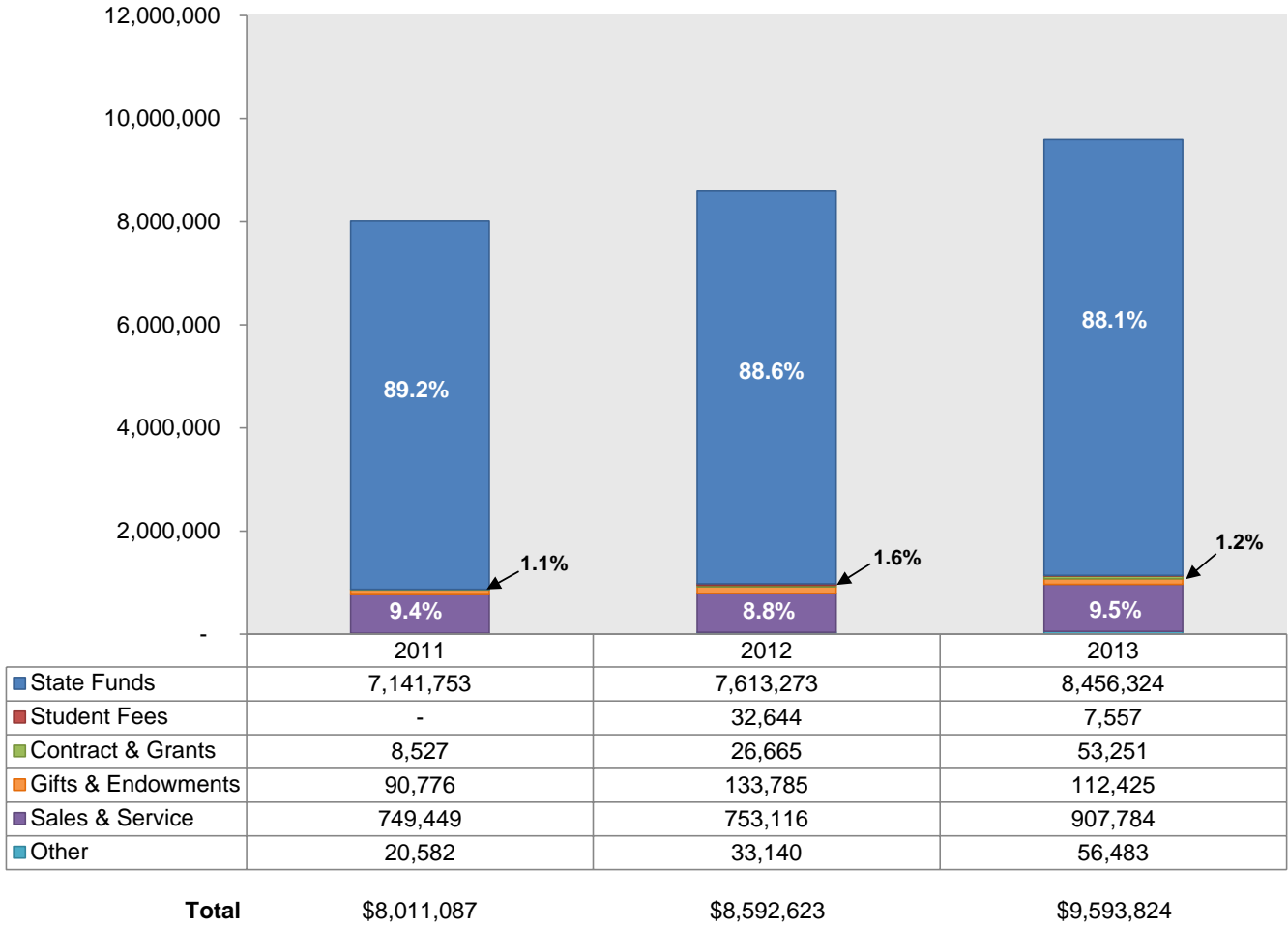
Expenditures by Budget Category



| | 2011 | 2012 | 2013 |
|----------------------------------|--------------------|--------------------|--------------------|
| ■ Academic Salaries and Benefits | 300,712 | 360,629 | 357,650 |
| ■ Staff Salaries and Benefits | 6,225,517 | 6,719,323 | 7,682,730 |
| ■ Non-Salary Support | 1,484,858 | 1,512,671 | 1,547,444 |
| ■ Equipment | - | - | 6,000 |
| ■ Financial Aid | - | - | - |
| Total | \$8,011,087 | \$8,592,623 | \$9,593,824 |

* Does not include BC B99999

Expenditures by Fund Group



* Does not include BC B99999



**University of California,
College of Humanities, Arts
& Social Sciences**

| Current Fund Expenditures | | | |
|----------------------------|----------------------|----------------------|----------------------|
| By Budget Category | 2011 | 2012 | 2013 |
| Total | \$ 67,726,069 | \$ 68,647,815 | \$ 71,281,631 |
| Academic Salaries/Benefits | 50,757,931 | 52,496,910 | 53,695,577 |
| Staff Salaries/Benefits | 10,871,836 | 10,539,259 | 11,142,688 |
| Non-Salary Support | 5,857,733 | 5,522,045 | 6,184,975 |
| Equipment | 238,569 | 89,601 | 258,391 |
| By Fund Group | 2011 | 2012 | 2013 |
| Total | 67,726,069 | 68,647,815 | 71,281,631 |
| State /UC Funds | 60,815,146 | 61,975,830 | 63,850,298 |
| Student Fees | 1,496,818 | 1,359,994 | 1,555,900 |
| Contracts & Grants | 3,543,592 | 3,082,182 | 3,163,849 |
| Gifts & Endowments | 1,268,747 | 1,140,401 | 1,170,107 |
| Sales & Service | 319,279 | 920,338 | 1,419,680 |
| Other | 282,487 | 169,070 | 121,797 |

| C & G Awards | 2011 | 2012 | 2013 |
|--------------|-------------|-------------|-------------|
| Number | 59 | 60 | 50 |
| Amount | \$4,345,035 | \$5,463,518 | \$9,192,632 |

| Budgeted Staff FTE** | | 2011 | 2012 | 2013 |
|--------------------------------|----------|--------|--------|--------|
| Total Staff FTE | Total | 125.05 | 115.39 | 117.28 |
| | Filled | 111.03 | 107.22 | 105.61 |
| | Unfilled | 14.02 | 8.17 | 11.67 |
| Staff FTE from General Funds | Total | 124.05 | 114.39 | 116.28 |
| | Filled | 110.03 | 106.22 | 104.61 |
| | Unfilled | 14.02 | 8.17 | 11.67 |
| Staff FTE from all Other Funds | Total | 1.00 | 1.00 | 1.00 |
| | Filled | 1.00 | 1.00 | 1.00 |
| | Unfilled | 0.00 | 0.00 | 0.00 |

**Staff FTE numbers are as of July 1st in the given year & do not include commitments not yet allocated

| Year-End Balances | | | |
|--|---------------------|---------------------|---------------------|
| Fund Group | 2011 | 2012 | 2013 |
| Total | \$ 5,192,562 | \$ 7,338,842 | \$ 8,210,244 |
| State/UC/Core Funds | 909,862 | 2,458,757 | 2,962,555 |
| <i>State/UC/Core Funds as % of Perm Budget</i> | <i>1.72%</i> | <i>4.44%</i> | <i>5.16%</i> |
| Student Fees | 635,186 | 877,360 | 1,067,461 |
| Gifts & Endowments | 2,533,430 | 2,571,830 | 2,839,352 |
| Sales & Service | 1,142,117 | 1,426,438 | 1,335,347 |
| Other | (28,033) | 4,457 | 5,529 |

| Degrees Conferred | | | |
|----------------------|----------------|----------------|----------------|
| | 2011 | 2012 | 2013 |
| Total Degrees | 2286.00 | 2641.00 | 2824.00 |
| Bachelors | 2044 | 2434 | 2635 |
| Masters | 168 | 138 | 116 |
| Doctoral | 74 | 69 | 73 |

| Gift Receipts | 2011 | 2012 | 2013 |
|----------------|-------------|-------------|-------------|
| CAE***Standard | \$2,353,275 | \$4,049,785 | \$8,683,500 |

***National Reporting Standard - gifts are reported on a cash basis

College of Humanities, Arts & Social Sciences

| Student/Faculty Ratios** | | | | | | | | | | | | |
|--------------------------|------------|---------|----------|-------------|------------|---------|----------|-------------|------------|---------|----------|-------------|
| | 2011 | | | | 2012 | | | | 2013 | | | |
| | Humanities | Arts | Soc. Sci | Total CHASS | Humanities | Arts | Soc. Sci | Total CHASS | Humanities | Arts | Soc. Sci | Total CHASS |
| Budgeted S/F Ratio | 23.77 | 16.52 | 37.03 | 27.44 | 24.53 | 17.04 | 38.49 | 28.32 | 23.94 | 16.40 | 35.84 | 26.71 |
| Actual S/F Ratio | 25.81 | 16.78 | 41.83 | 29.83 | 27.12 | 17.86 | 42.30 | 30.87 | 24.80 | 17.02 | 38.52 | 28.21 |
| Student Workload FTE | 3272.95 | 1153.97 | 4867.52 | 9306.30 | 3317.24 | 1164.99 | 4893.34 | 9376.68 | 3332.26 | 1163.55 | 4612.96 | 9109.88 |
| Budgeted Faculty FTE | 137.70 | 69.84 | 131.46 | 339.15 | 135.23 | 68.37 | 127.12 | 331.15 | 139.18 | 70.95 | 128.72 | 341.13 |
| Actual Faculty FTE | 126.79 | 68.77 | 116.36 | 312.03 | 122.31 | 65.23 | 115.67 | 303.71 | 134.34 | 68.36 | 119.75 | 322.95 |

**Interdepartmental FTE is prorated

| Ladder Rank Faculty Headcount* | | | | | | | | | | | | |
|--------------------------------|------------|-----------|------------|-------------|------------|-----------|------------|-------------|------------|-----------|------------|-------------|
| | 2011 | | | | 2012 | | | | 2013 | | | |
| By Ethnicity | Humanities | Arts | Soc. Sci | Total CHASS | Humanities | Arts | Soc. Sci | Total CHASS | Humanities | Arts | Soc. Sci | Total CHASS |
| Total | 103 | 56 | 119 | 278 | 106 | 52 | 116 | 274 | 109 | 52 | 119 | 280 |
| American Indian | 3 | 0 | 1 | 4 | 3 | 0 | 1 | 4 | 3 | 0 | 1 | 4 |
| African American | 6 | 3 | 9 | 18 | 6 | 3 | 7 | 16 | 6 | 2 | 6 | 14 |
| Hispanic | 3 | 7 | 11 | 21 | 6 | 7 | 12 | 25 | 6 | 7 | 11 | 24 |
| Asian/Pacific Islander | 13 | 4 | 22 | 39 | 17 | 4 | 20 | 41 | 18 | 5 | 22 | 45 |
| White | 73 | 37 | 73 | 183 | 73 | 35 | 74 | 182 | 74 | 34 | 75 | 183 |
| Unknown | 5 | 5 | 3 | 13 | 1 | 3 | 2 | 6 | 2 | 4 | 4 | 10 |
| | 2011 | | | | 2012 | | | | 2013 | | | |
| By Gender | Humanities | Arts | Soc. Sci | Total CHASS | Humanities | Arts | Soc. Sci | Total CHASS | Humanities | Arts | Soc. Sci | Total CHASS |
| Total | 103 | 56 | 119 | 278 | 106 | 52 | 116 | 274 | 109 | 52 | 119 | 280 |
| Male | 54 | 32 | 68 | 154 | 55 | 31 | 66 | 152 | 57 | 32 | 68 | 157 |
| Female | 49 | 24 | 51 | 124 | 51 | 21 | 50 | 122 | 52 | 20 | 51 | 123 |

*Budgeted and Filled Positions - October 31 census

College of Humanities, Arts & Social Sciences

| Fall Enrollment | | | |
|-------------------------|---------------|---------------|---------------|
| | 2011 | 2012 | 2013 |
| Total Enrollment | 11,328 | 11,301 | 11,206 |
| Undergraduates | 10,587 | 10,571 | 10,451 |
| Lower Division | 4,899 | 5,053 | 5,125 |
| Avg. Units Attempted* | 13.9 | 13.8 | 14.0 |
| FTE* | 0.928 | 0.921 | 0.934 |
| Upper Division | 5,688 | 5,518 | 5,326 |
| Avg. Units Attempted* | 14.7 | 13.9 | 13.9 |
| FTE* | 0.979 | 0.928 | 0.928 |
| Graduates | 741 | 730 | 755 |
| Masters | 151 | 150 | 169 |
| Doctoral | 590 | 580 | 586 |

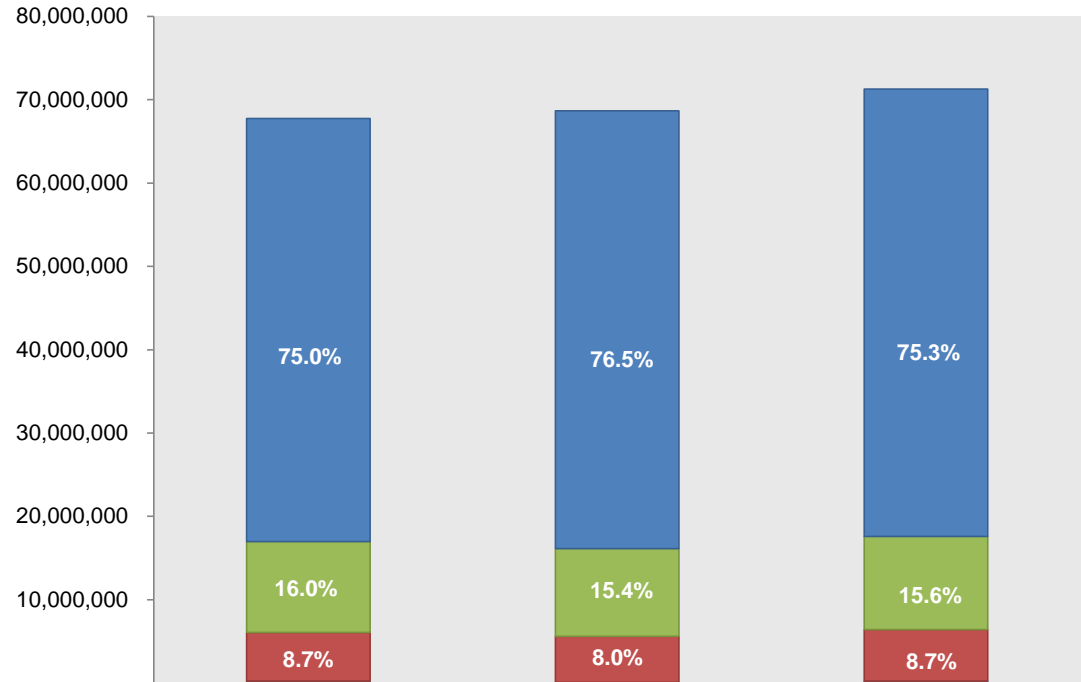
*15.0 Quarter (45.0 Annual) Units Attempted = 1.0 FTE for budgetary purposes for Undergraduates

| Fall Enrollment 3-Quarter Average | | | |
|-----------------------------------|---------------|---------------|---------------|
| | 2011 | 2012 | 2013 |
| Total Enrollment | 10,620 | 10,975 | 10,975 |
| Undergraduates | 9,866 | 10,252 | 10,266 |
| Lower Division | 4,400 | 4,301 | 4,390 |
| Avg. Units Attempted* | 43.6 | 42.5 | 42.2 |
| FTE* | 0.969 | 0.944 | 0.938 |
| Upper Division | 5,466 | 5,951 | 5,877 |
| Avg. Units Attempted* | 45.9 | 42.5 | 41.8 |
| FTE* | 1.021 | 0.945 | 0.929 |
| Graduates | 754 | 723 | 709 |
| Masters | 151 | 143 | 149 |
| Doctoral | 603 | 580 | 560 |

College of Humanities, Arts & Social Sciences

| Retention and Graduation of First Time Freshman | | | | | | | |
|--|-------|-------|---|-------|-------|-------|-------|
| | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |
| Entering Fall Cohort | 1,955 | 2,038 | 2,371 | 2,138 | 1,967 | 2,040 | 2,158 |
| 1-Year Retention - UCR | 1,632 | 1,711 | 2,030 | 1,875 | 1,727 | 1,775 | 1,893 |
| Percentage | 83.5% | 84.0% | 85.6% | 87.7% | 87.8% | 87.0% | 87.7% |
| 2-Year Retention - UCR | 1,460 | 1,509 | 1,816 | 1,699 | 1,569 | 1,613 | |
| Percentage | 74.7% | 74.0% | 76.6% | 79.5% | 79.8% | 79.1% | |
| 4-Year Graduation - UCR | 935 | 944 | 1,172 | 1,132 | | | |
| Percentage | 47.8% | 46.3% | 49.4% | 52.9% | | | |
| 6-Year Graduation - UCR | 1,325 | 1,392 | | | | | |
| Percentage | 67.8% | 68.3% | | | | | |
| Average Time to Degree in Enrolled Quarters (excluding Summer) | 12.2 | 12.3 | Entered CHASS and Retained/Graduated At UC Riverside in any College | | | | |
| 1-Year Retention - CHASS | 1,615 | 1,694 | 2,019 | 1,865 | 1,715 | 1,757 | 1,862 |
| Percentage | 82.6% | 83.1% | 85.2% | 87.2% | 87.2% | 86.1% | 86.3% |
| 2-Year Retention - CHASS | 1,438 | 1,480 | 1,792 | 1,668 | 1,534 | 1,569 | |
| Percentage | 73.6% | 72.6% | 75.6% | 78.0% | 78.0% | 76.9% | |
| 4-Year Graduation - CHASS | 927 | 922 | 1,157 | 1,113 | | | |
| Percentage | 47.4% | 45.2% | 48.8% | 52.1% | | | |
| 6-Year Graduation - CHASS | 1,303 | 1,355 | | | | | |
| Percentage | 66.6% | 66.5% | | | | | |
| Average Time to Degree in Enrolled Quarters (excluding Summer) | 12.2 | 12.2 | Retained/Graduated At UC Riverside in CHASS | | | | |

Expenditures by Budget Category

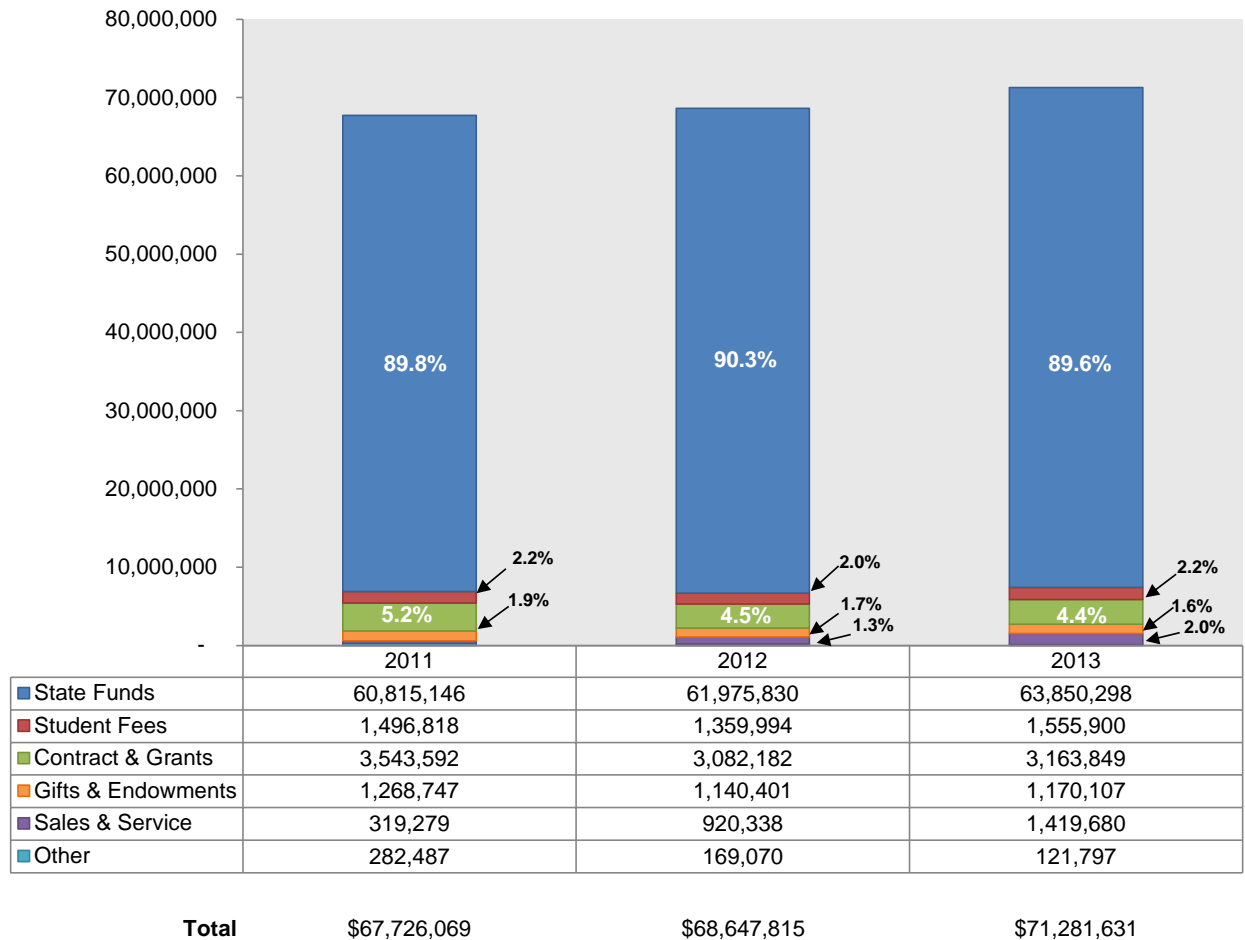


| | 2011 | 2012 | 2013 |
|--------------------------------|------------|------------|------------|
| Academic Salaries and Benefits | 50,757,931 | 52,496,910 | 53,695,577 |
| Staff Salaries and Benefits | 10,871,836 | 10,539,259 | 11,142,688 |
| Non-Salary Support | 5,857,733 | 5,522,045 | 6,184,975 |
| Equipment | 238,569 | 89,601 | 258,391 |
| Financial Aid | - | - | - |

Total \$67,726,069 \$68,647,815 \$71,281,631

* Does not include BC B99999

Expenditures by Fund Group



* Does not include BC B99999



**University of California, Riverside
College of Natural and
Agricultural Sciences**

| Current Fund Expenditures | | | |
|----------------------------------|-----------------------|-----------------------|-----------------------|
| By Budget Category | 2011 | 2012 | 2013 |
| Total | \$ 126,531,891 | \$ 128,793,851 | \$ 126,074,772 |
| Academic Salaries/Benefits | 73,875,072 | 75,424,143 | 74,524,491 |
| Staff Salaries/Benefits | 23,844,005 | 23,872,148 | 24,356,843 |
| Non-Salary Support | 24,602,392 | 25,275,974 | 24,505,785 |
| Equipment | 4,210,422 | 4,221,586 | 2,687,653 |
| By Fund Group | 2011 | 2012 | 2013 |
| Total | 126,531,891 | 128,793,851 | 126,074,772 |
| State /UC Funds | 76,240,131 | 75,605,638 | 74,918,479 |
| Student Fees | 1,318,973 | 1,224,960 | 1,543,782 |
| Contracts & Grants | 42,076,689 | 43,579,989 | 40,853,213 |
| Gifts & Endowments | 2,912,383 | 3,061,457 | 3,704,011 |
| Sales & Service | 3,724,559 | 5,084,769 | 4,923,777 |
| Other | 259,156 | 237,038 | 131,510 |

| C & G Awards | 2011 | 2012 | 2013 |
|--------------|--------------|--------------|--------------|
| Number | 478 | 525 | 444 |
| Amount | \$58,537,992 | \$63,910,291 | \$51,571,157 |

| Budgeted Staff FTE** | | 2011 | 2012 | 2013 |
|--------------------------------|--------------|---------------|---------------|---------------|
| Total Staff FTE | Total | 211.75 | 197.67 | 188.23 |
| | Filled | 180.87 | 179.40 | 166.74 |
| | Unfilled | 30.88 | 18.27 | 21.49 |
| Staff FTE from General Funds | Total | 201.78 | 187.90 | 176.53 |
| | Filled | 173.30 | 172.05 | 159.31 |
| | Unfilled | 28.48 | 15.85 | 17.22 |
| Staff FTE from all Other Funds | Total | 9.97 | 9.77 | 11.70 |
| | Filled | 7.57 | 7.35 | 7.43 |
| | Unfilled | 2.40 | 2.42 | 4.27 |

**Staff FTE numbers are as of July 1st in the given year & do not include commitments not yet allocated

| Year-End Balances | | | |
|--|----------------------|----------------------|----------------------|
| Fund Group | 2011 | 2012 | 2013 |
| Total | \$ 15,730,614 | \$ 18,184,159 | \$ 23,114,211 |
| State/UC/Core Funds | (604,532) | 2,187,232 | 6,805,803 |
| <i>State/UC/Core Funds as % of Perm Budget</i> | <i>-0.95%</i> | <i>3.32%</i> | <i>10.06%</i> |
| Student Fees | 1,440,329 | 1,322,233 | 1,226,109 |
| Federal Appropriations | 210,633 | 136,230 | 196,962 |
| Gifts & Endowments | 12,404,673 | 12,980,717 | 13,282,146 |
| Sales & Service | 2,260,019 | 1,544,204 | 1,589,688 |
| Other | 19,492 | 13,543 | 13,503 |

| Degrees Conferred | | | |
|--------------------------|---------------|---------------|----------------|
| | 2011 | 2012 | 2013 |
| Total Degrees | 829.00 | 938.50 | 1040.50 |
| Bachelors | 629.00 | 717.50 | 842.50 |
| Masters | 94 | 108 | 93 |
| Doctoral | 106 | 113 | 105 |

| Gift Receipts | 2011 | 2012 | 2013 |
|----------------|-------------|--------------|-------------|
| CAE***Standard | \$8,628,400 | \$11,533,211 | \$7,672,544 |

***National Reporting Standard - gifts are reported on a cash basis

College of Natural and Agricultural Sciences

| Student/Faculty Ratios** | | | | | | | | | |
|--------------------------|-----------------|------------|------------|-----------------|------------|------------|-----------------|------------|------------|
| | 2011 | | | 2012 | | | 2013 | | |
| | Life & Ag. Sci. | Phys. Sci. | Total CNAS | Life & Ag. Sci. | Phys. Sci. | Total CNAS | Life & Ag. Sci. | Phys. Sci. | Total CNAS |
| Budgeted S/F Ratio | 22.73 | 30.35 | 27.29 | 23.37 | 28.77 | 26.70 | 24.14 | 29.32 | 27.30 |
| Actual S/F Ratio | 27.33 | 31.40 | 29.92 | 28.49 | 37.35 | 33.82 | 26.64 | 29.13 | 28.22 |
| Student Workload FTE | 1915.88 | 3828.96 | 5744.84 | 1855.03 | 3670.64 | 5525.67 | 1912.91 | 3626.93 | 5539.84 |
| Budgeted Faculty FTE | 84.30 | 126.18 | 210.48 | 79.38 | 127.60 | 206.98 | 79.24 | 123.69 | 202.93 |
| Actual Faculty FTE | 70.10 | 121.93 | 192.02 | 65.11 | 98.27 | 163.38 | 71.80 | 124.50 | 196.30 |

**Interdepartmental FTE is prorated

| Ladder Rank Faculty Headcount* | | | | | | | | | |
|--------------------------------|-----------------|------------|------------|-----------------|------------|------------|-----------------|------------|------------|
| | 2011 | | | 2012 | | | 2013 | | |
| By Ethnicity | Life & Ag. Sci. | Phys. Sci. | Total CNAS | Life & Ag. Sci. | Phys. Sci. | Total CNAS | Life & Ag. Sci. | Phys. Sci. | Total CNAS |
| Total | 140 | 98 | 238 | 135 | 102 | 237 | 132 | 99 | 231 |
| American Indian | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| African American | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Hispanic | 4 | 4 | 8 | 5 | 5 | 10 | 3 | 5 | 8 |
| Asian/Pacific Islander | 20 | 35 | 55 | 22 | 38 | 60 | 23 | 37 | 60 |
| White | 114 | 57 | 171 | 108 | 59 | 167 | 106 | 57 | 163 |
| Unknown | 2 | 2 | 4 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 2011 | | | 2012 | | | 2013 | | |
| By Gender | Life & Ag. Sci. | Phys. Sci. | Total CNAS | Life & Ag. Sci. | Phys. Sci. | Total CNAS | Life & Ag. Sci. | Phys. Sci. | Total CNAS |
| Total | 140 | 98 | 238 | 135 | 102 | 237 | 132 | 99 | 231 |
| Male | 105 | 78 | 183 | 103 | 82 | 185 | 101 | 80 | 181 |
| Female | 35 | 20 | 55 | 32 | 20 | 52 | 31 | 19 | 50 |

*Budgeted and Filled Positions - October 31 census

College of Natural and Agricultural Sciences

| Fall Enrollment | | | |
|-------------------------|--------------|--------------|--------------|
| | 2011 | 2012 | 2013 |
| Total Enrollment | 5,437 | 5,425 | 5,550 |
| Undergraduates | 4,686 | 4,653 | 4,782 |
| Lower Division | 2,628 | 2,424 | 2,508 |
| Avg. Units Attempted* | 14.2 | 14.2 | 14.4 |
| FTE* | 0.945 | 0.944 | 0.958 |
| Upper Division | 2,058 | 2,229 | 2,274 |
| Avg. Units Attempted* | 13.4 | 13.4 | 13.3 |
| FTE* | 0.893 | 0.890 | 0.886 |
| Graduates | 751 | 772 | 768 |
| Masters | 61 | 67 | 62 |
| Doctoral | 690 | 705 | 706 |

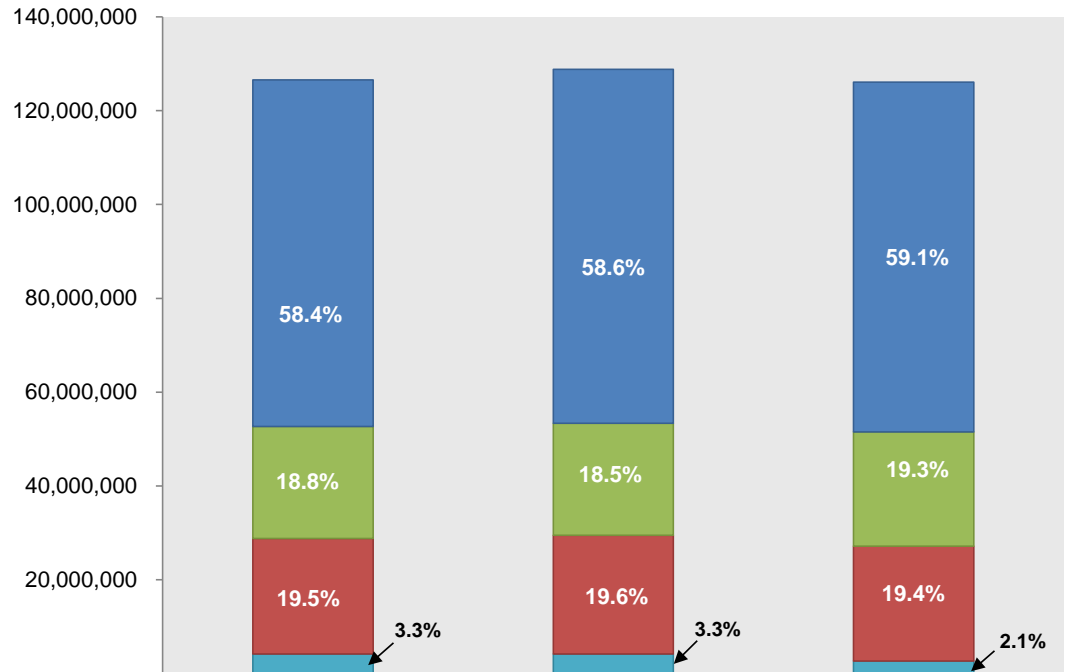
*15.0 Quarter (45.0 Annual) Units Attempted = 1.0 FTE for budgetary purposes for Undergraduates

| Fall Enrollment 3-Quarter Average | | | |
|-----------------------------------|--------------|--------------|--------------|
| | 2011 | 2012 | 2013 |
| Total Enrollment | 5,368 | 5,027 | 5,046 |
| Undergraduates | 4,608 | 4,303 | 4,297 |
| Lower Division | 2,703 | 2,194 | 2,001 |
| Avg. Units Attempted* | 43.0 | 42.5 | 43.0 |
| FTE* | 0.955 | 0.945 | 0.955 |
| Upper Division | 1,905 | 2,109 | 2,296 |
| Avg. Units Attempted* | 41.1 | 40.4 | 41.1 |
| FTE* | 0.913 | 0.898 | 0.913 |
| Graduates | 760 | 724 | 749 |
| Masters | 72 | 61 | 62 |
| Doctoral | 688 | 663 | 687 |

College of Natural and Agricultural Sciences

| Retention and Graduation of First Time Freshman | | | | | | | |
|--|-------|-------|--|-------|-------|-------|-------|
| | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |
| Entering Fall Cohort | 1,242 | 1,293 | 1,487 | 1,600 | 1,674 | 1,071 | 1,266 |
| 1-Year Retention - UCR | 1,043 | 1,100 | 1,321 | 1,396 | 1,468 | 972 | 1,151 |
| Percentage | 84.0% | 85.1% | 88.8% | 87.3% | 87.7% | 90.8% | 90.9% |
| 2-Year Retention - UCR | 918 | 978 | 1,166 | 1,283 | 1,344 | 910 | |
| Percentage | 73.9% | 75.6% | 78.4% | 80.2% | 80.3% | 85.0% | |
| 4-Year Graduation - UCR | 456 | 466 | 642 | 720 | | | |
| Percentage | 36.7% | 36.0% | 43.2% | 45.0% | | | |
| 6-Year Graduation - UCR | 819 | 842 | | | | | |
| Percentage | 65.9% | 65.1% | | | | | |
| Average Time to Degree in Enrolled Quarters (excluding Summer) | 12.9 | 12.7 | Entered CNAS and Retained/Graduated At UC Riverside in any College | | | | |
| 1-Year Retention - CNAS | 952 | 1,008 | | | | | |
| Percentage | 76.7% | 78.0% | 77.6% | 77.6% | 76.4% | 84.0% | 77.8% |
| 2-Year Retention - CNAS | 692 | 743 | 841 | 937 | 911 | 693 | |
| Percentage | 55.7% | 57.5% | 56.6% | 58.6% | 54.4% | 64.7% | |
| 4-Year Graduation - CNAS | 281 | 307 | 397 | 458 | | | |
| Percentage | 22.6% | 23.7% | 26.7% | 28.6% | | | |
| 6-Year Graduation - CNAS | 447 | 466 | | | | | |
| Percentage | 36.0% | 36.0% | | | | | |
| Average Time to Degree in Enrolled Quarters (excluding Summer) | 12.8 | 12.5 | Retained/Graduated At UC Riverside in CNAS | | | | |

Expenditures by Budget Category



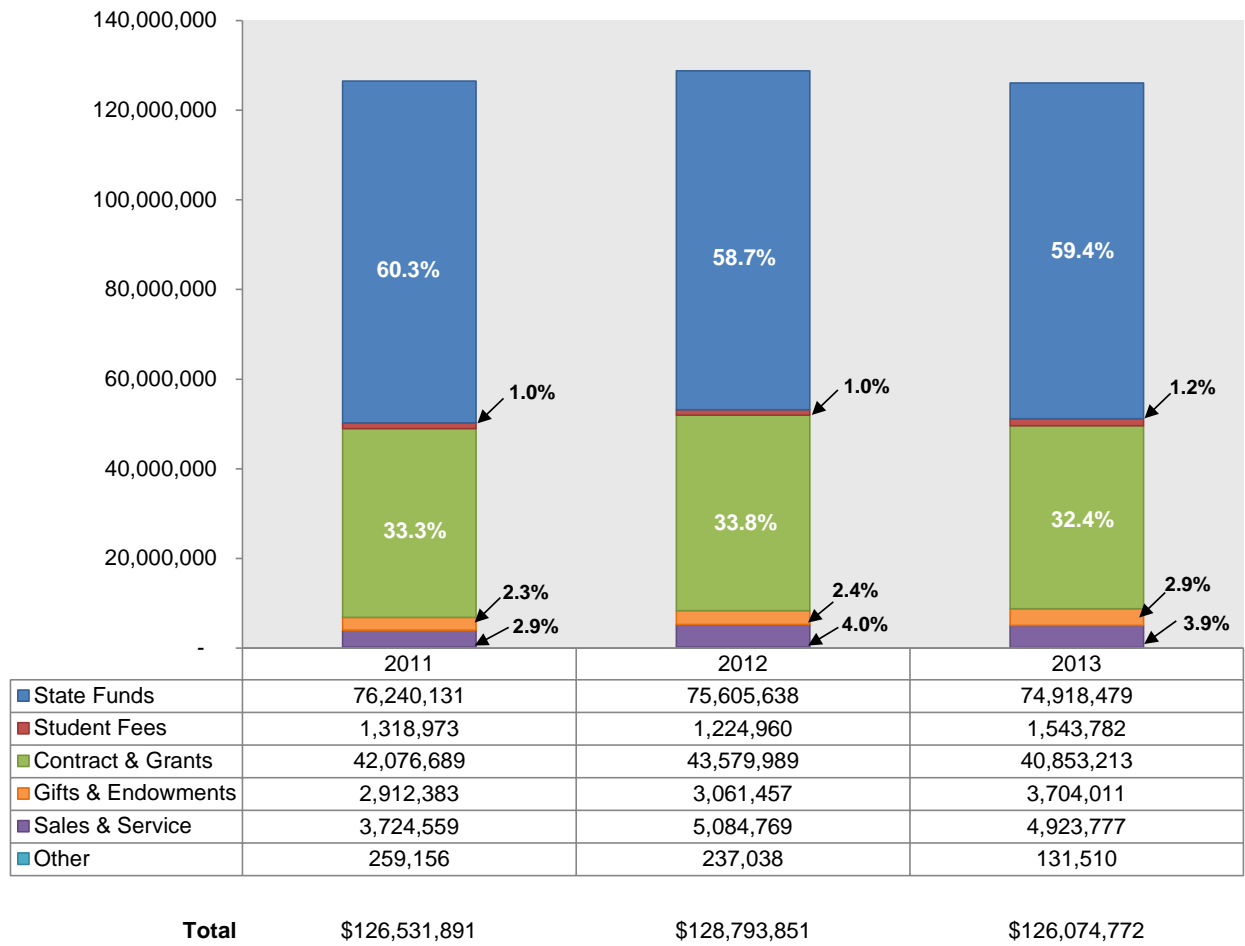
| | 2011 | 2012 | 2013 |
|--------------------------------|------------|------------|------------|
| Academic Salaries and Benefits | 73,875,072 | 75,424,143 | 74,524,491 |
| Staff Salaries and Benefits | 23,844,005 | 23,872,148 | 24,356,843 |
| Non-Salary Support | 24,602,392 | 25,275,974 | 24,505,785 |
| Equipment | 4,210,422 | 4,221,586 | 2,687,653 |
| Financial Aid | - | - | - |

Total \$126,531,891 \$128,793,851 \$126,074,772

* Does not include BC B99999

College of Natural and Agricultural Sciences

Expenditures by Fund Group



* Does not include BC B99999 or BC99



University of California, Riverside
Computing & Communications

| Current Fund Expenditures | | | |
|----------------------------|----------------------|----------------------|----------------------|
| By Budget Category | 2011 | 2012 | 2013 |
| Total | \$ 16,858,625 | \$ 17,019,929 | \$ 19,749,835 |
| Academic Salaries/Benefits | - | - | - |
| Staff Salaries/Benefits | 11,938,039 | 12,315,586 | 12,978,525 |
| Non-Salary Support | 4,777,516 | 4,457,054 | 6,339,603 |
| Equipment | 143,070 | 247,289 | 431,707 |
| By Fund Group | 2011 | 2012 | 2013 |
| Total | 16,858,625 | 17,019,929 | 19,749,835 |
| State /UC Funds | 9,930,083 | 10,029,733 | 9,296,748 |
| Student Fees | - | 433 | 2,629,492 |
| Contracts & Grants | 7,257 | 3,000 | 3,705 |
| Gifts & Endowments | - | 10,687 | 3,209 |
| Sales & Service | 6,921,285 | 6,975,326 | 7,801,117 |
| Other | - | 750 | 15,564 |

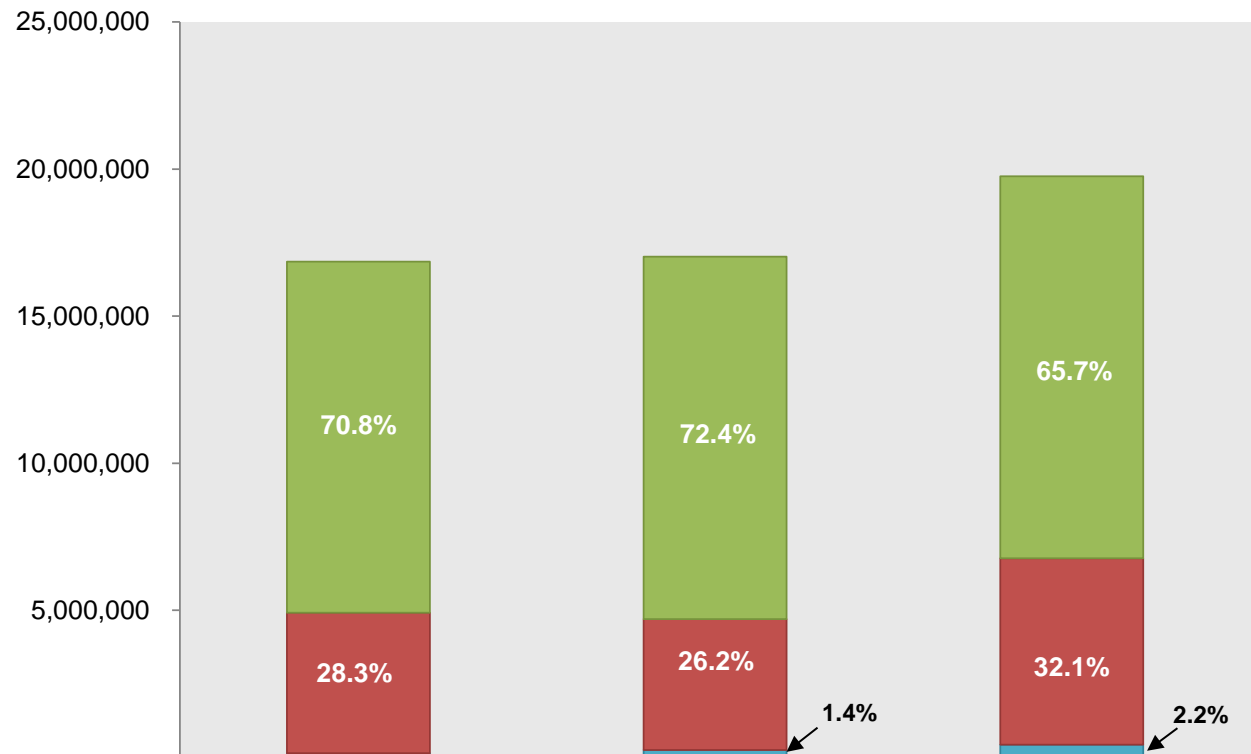
| Year-End Balances | | | |
|--|-------------------|---------------------|-------------------|
| Fund Group | 2011 | 2012 | 2013 |
| Total | \$ 199,342 | \$ (153,214) | \$ 145,318 |
| State/UC/Core Funds | 1,296,469 | 1,040,770 | 1,544,771 |
| <i>State/UC/Core Funds as % of Perm Budget</i> | <i>13.80%</i> | <i>11.55%</i> | <i>16.25%</i> |
| Student Fees | - | - | - |
| Gifts & Endowments | 11,095 | 3,353 | 17,286 |
| Sales & Service | (1,123,537) | (1,212,902) | (1,433,926) |
| Other | 15,315 | 15,565 | 17,187 |

| Budgeted Staff FTE** | | 2011 | 2012 | 2013 |
|--------------------------------|----------|--------|--------|--------|
| Total Staff FTE | Total | 113.93 | 106.28 | 105.94 |
| | Filled | 101.73 | 101.98 | 98.55 |
| | Unfilled | 12.20 | 4.30 | 7.39 |
| Staff FTE from General Funds | Total | 72.12 | 62.47 | 61.10 |
| | Filled | 65.27 | 60.85 | 56.21 |
| | Unfilled | 6.85 | 1.62 | 4.89 |
| Staff FTE from all Other Funds | Total | 41.81 | 43.81 | 44.84 |
| | Filled | 36.46 | 41.13 | 42.34 |
| | Unfilled | 5.35 | 2.68 | 2.50 |

**Staff FTE numbers are as of July 1st in the given year & do not include commitments not yet allocated

Computing & Communications

Expenditures by Budget Category



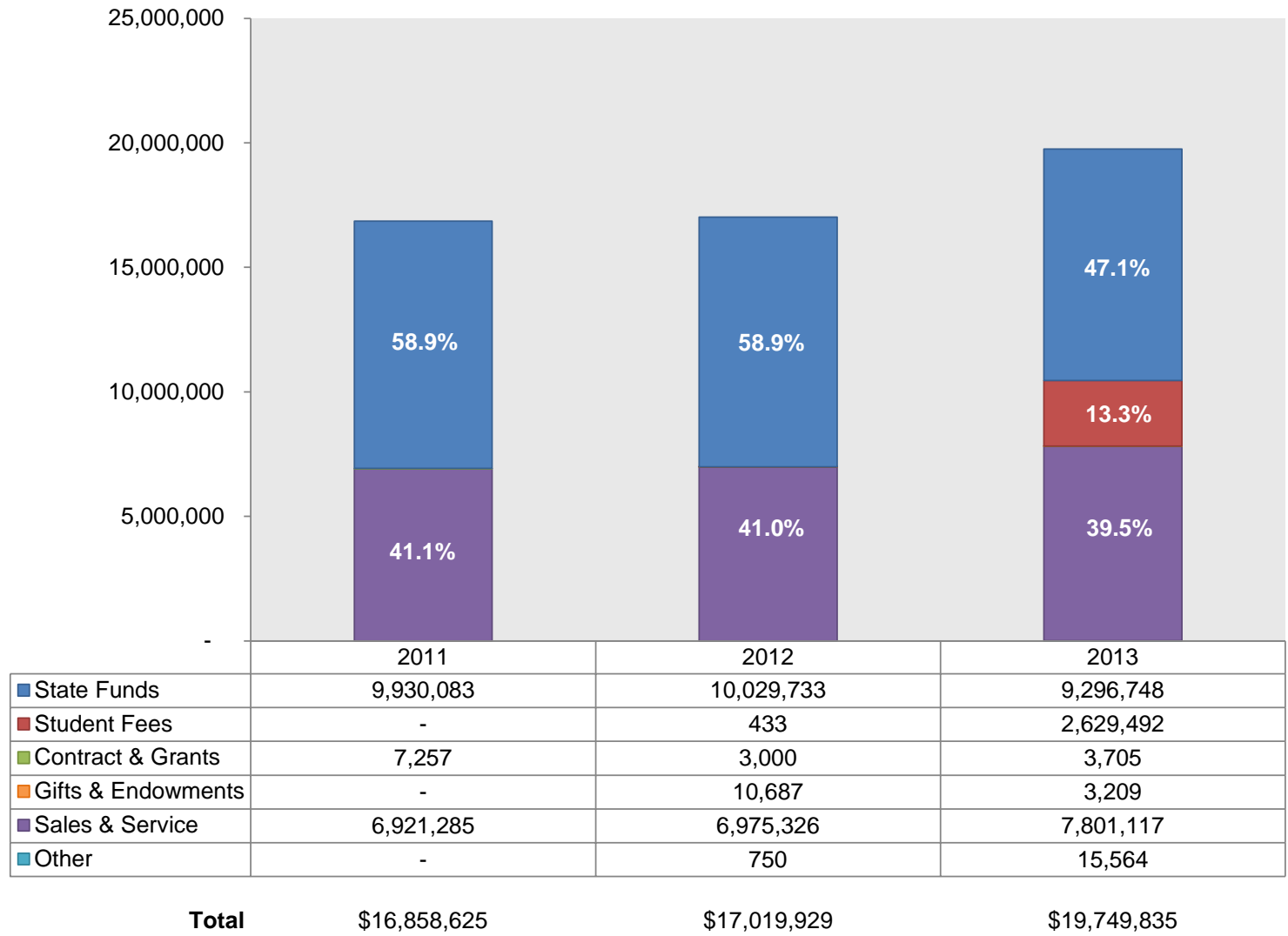
| | 2011 | 2012 | 2013 |
|--------------------------------|------------|------------|------------|
| Academic Salaries and Benefits | - | - | - |
| Staff Salaries and Benefits | 11,938,039 | 12,315,586 | 12,978,525 |
| Non-Salary Support | 4,777,516 | 4,457,054 | 6,339,603 |
| Equipment | 143,070 | 247,289 | 431,707 |
| Financial Aid | - | - | - |

Total \$16,858,625 \$17,019,929 \$19,749,835

* Does not include BC B99999

Computing & Communications

Expenditures by Fund Group



* Does not include BC B99999



**University of California, Riverside
Graduate Division**

| Current Fund Expenditures | | | |
|----------------------------------|----------------------|----------------------|----------------------|
| By Budget Category | 2011 | 2012 | 2013 |
| Total | \$ 20,293,154 | \$ 22,452,898 | \$ 25,183,604 |
| Academic Salaries/Benefits | 627,895 | 586,878 | 723,959 |
| Staff Salaries/Benefits | 1,198,341 | 1,276,300 | 1,487,811 |
| Non-Salary Support | 361,430 | 133,736 | 508,965 |
| Financial Aid | 18,105,488 | 20,455,984 | 22,462,869 |
| By Fund Group | 2011 | 2012 | 2013 |
| Total | 20,293,154 | 22,452,898 | 25,183,604 |
| State /UC Funds | 2,656,251 | 2,806,027 | 3,772,147 |
| Student Fees | 14,341,351 | 15,498,800 | 16,553,155 |
| Contracts & Grants | 2,436,033 | 3,165,927 | 3,786,332 |
| Gifts & Endowments | 702,816 | 802,655 | 806,986 |
| Sales & Service | 4,639 | 6,266 | 176,722 |
| Other | 152,064 | 173,223 | 88,262 |

| Year-End Balances | | | |
|--|---------------------|---------------------|---------------------|
| Fund Group | 2011 | 2012 | 2013 |
| Total | \$ 3,397,453 | \$ 4,115,667 | \$ 2,543,218 |
| State/UC/Core Funds | 1,848,798 | 2,335,244 | 667,224 |
| <i>State/UC/Core Funds as % of Perm Budget</i> | <i>111.05%</i> | <i>139.14%</i> | <i>38.61%</i> |
| Student Fees | 1,226,067 | 1,344,568 | 1,408,641 |
| Gifts & Endowments | 204,456 | 329,790 | 358,598 |
| Sales & Service | 118,132 | 106,065 | 108,755 |

| Gift Receipts | 2011 | 2012 | 2013 |
|----------------------|-------------|-------------|-------------|
| CAE***Standard | \$11,213 | \$50 | \$0 |

***National Reporting Standard - gifts are reported on a cash basis

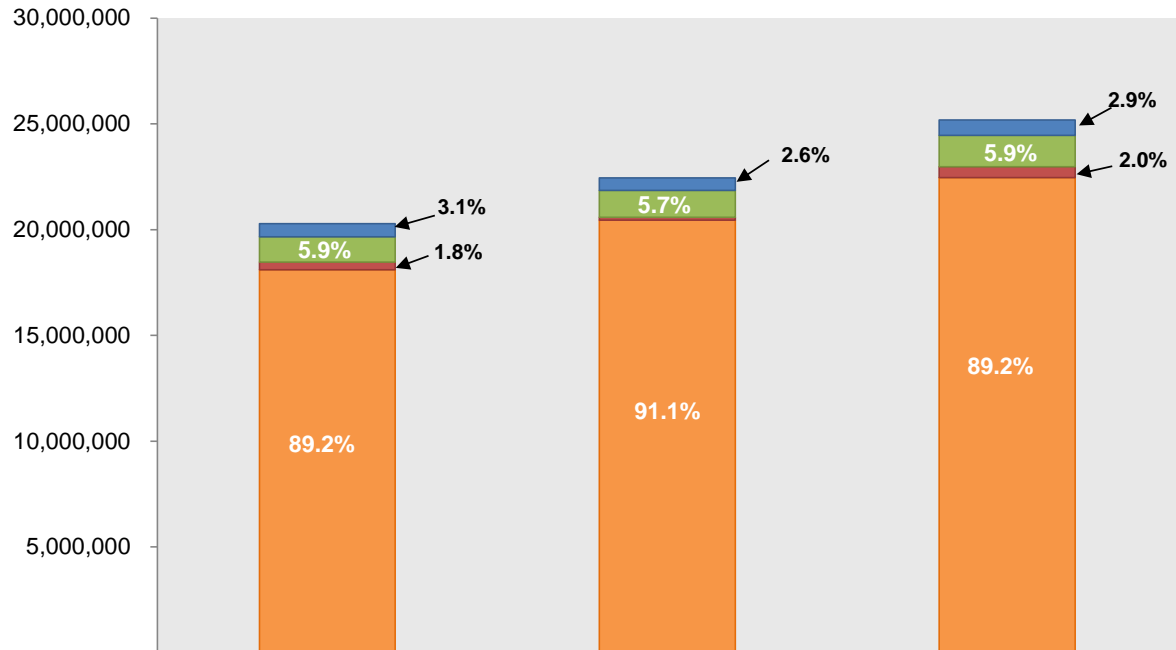
| Budgeted Staff FTE** | | 2011 | 2012 | 2013 |
|------------------------------|----------|-------------|-------------|-------------|
| Staff FTE from General Funds | Total | 10.00 | 10.00 | 10.00 |
| | Filled | 7.00 | 9.00 | 9.00 |
| | Unfilled | 3.00 | 1.00 | 1.00 |

**Staff FTE numbers are as of July 1st in the given year & do not include commitments not yet allocated

| C & G Awards | | 2011 | 2012 | 2013 |
|-------------------------|--|-------------|-------------|-------------|
| Number | | 5 | 6 | 6 |
| Amount | | \$621,755 | \$1,127,736 | \$1,527,844 |

Graduate Division

Expenditures by Budget Category

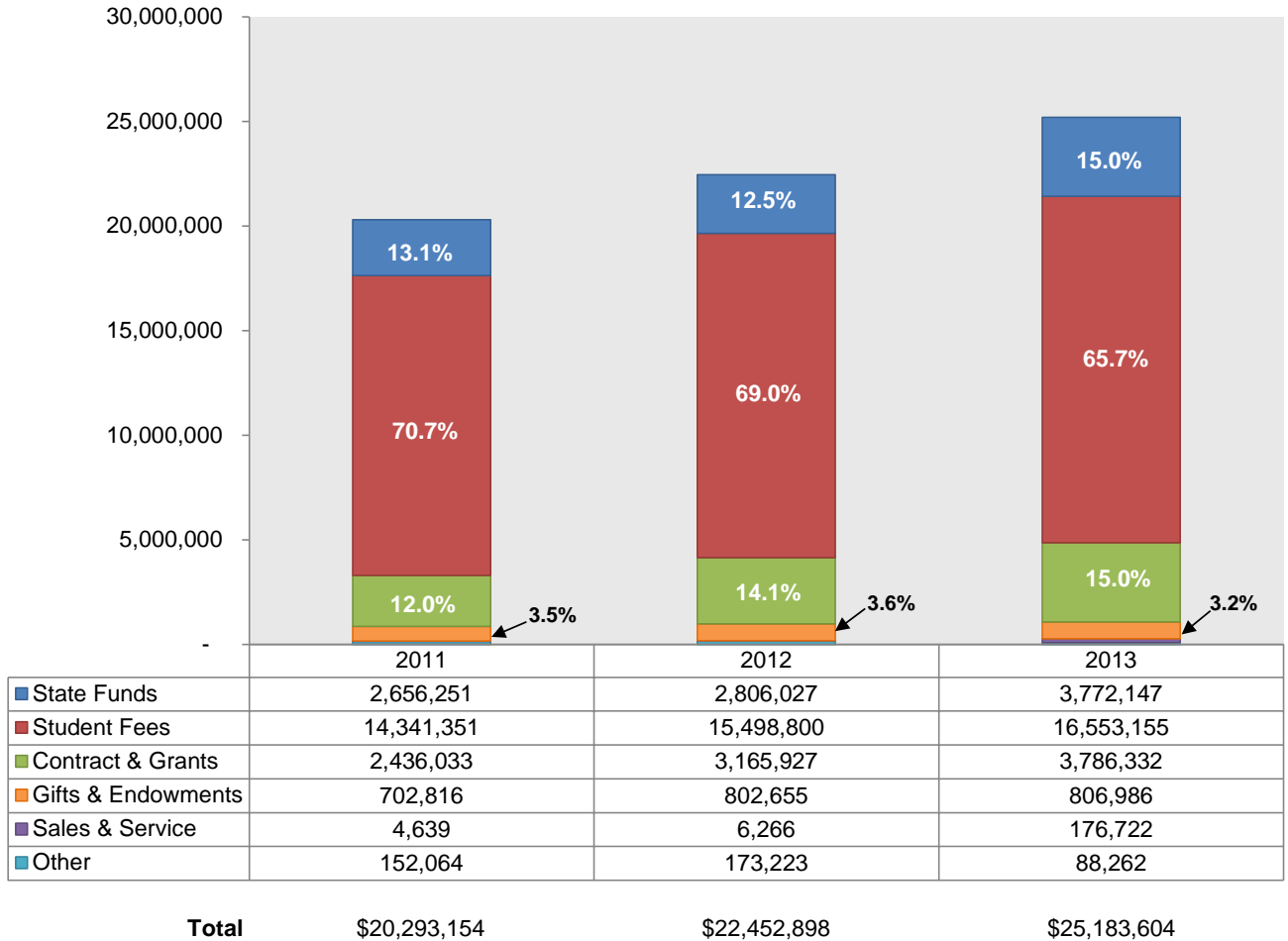


| | 2011 | 2012 | 2013 |
|--------------------------------|---------------------|---------------------|---------------------|
| Academic Salaries and Benefits | 627,895 | 586,878 | 723,959 |
| Staff Salaries and Benefits | 1,198,341 | 1,276,300 | 1,487,811 |
| Non-Salary Support | 361,430 | 133,736 | 508,965 |
| Equipment | - | - | - |
| Financial Aid | 18,105,488 | 20,455,984 | 22,462,869 |
| Total | \$20,293,154 | \$22,452,898 | \$25,183,604 |

* Does not include BC B99999

Graduate Division

Expenditures by Fund Group



* Does not include BC B99999



University of California, Riverside
Graduate School of Education

| Current Fund Expenditures | | | |
|----------------------------|---------------------|---------------------|---------------------|
| By Budget Category | 2011 | 2012 | 2013 |
| Total | \$ 7,633,539 | \$ 7,434,609 | \$ 7,679,742 |
| Academic Salaries/Benefits | 4,851,842 | 4,594,139 | 4,801,953 |
| Staff Salaries/Benefits | 2,093,029 | 2,143,476 | 2,007,923 |
| Non-Salary Support | 688,668 | 691,426 | 840,363 |
| Equipment | - | 5,568 | 29,503 |
| By Fund Group | 2011 | 2012 | 2013 |
| Total | 7,633,539 | 7,434,609 | 7,679,742 |
| State /UC Funds | 5,072,448 | 5,045,825 | 5,395,779 |
| Student Fees | - | 60,070 | 48,989 |
| Contracts & Grants | 2,345,945 | 1,963,330 | 1,621,548 |
| Gifts & Endowments | 158,789 | 160,378 | 248,131 |
| Sales & Service | 56,357 | 204,666 | 361,944 |
| Other | - | 340 | 3,351 |

| Year-End Balances | | | |
|--|---------------------|---------------------|---------------------|
| Fund Group | 2011 | 2012 | 2013 |
| Total | \$ 3,689,728 | \$ 4,074,971 | \$ 4,068,231 |
| State/UC/Core Funds | 2,112,627 | 2,413,985 | 2,396,692 |
| <i>State/UC/Core Funds as % of Perm Budget</i> | <i>42.39%</i> | <i>46.20%</i> | <i>44.11%</i> |
| Student Fees | 26,569 | 53,026 | 40,511 |
| Gifts & Endowments | 1,471,228 | 1,539,588 | 1,453,620 |
| Sales & Service | 79,304 | 68,372 | 177,408 |

| Gift Receipts | 2011 | 2012 | 2013 |
|----------------|-----------|----------|----------|
| CAE***Standard | \$110,524 | \$74,266 | \$99,427 |

***National Reporting Standard - gifts are reported on a cash basis

| C & G Awards | 2011 | 2012 | 2013 |
|--------------|-------------|-------------|-----------|
| Number | 11 | 12 | 4 |
| Amount | \$1,396,084 | \$2,820,848 | \$854,163 |

| Budgeted Staff FTE** | | 2011 | 2012 | 2013 |
|----------------------|----------|-------|-------|-------|
| Staff FTE from | Total | 13.00 | 12.65 | 12.65 |
| | Filled | 12.00 | 12.65 | 10.65 |
| General Funds | Unfilled | 1.00 | 0.00 | 2.00 |

**Staff FTE numbers are as of July 1st in the given year & do not include commitments not yet allocated

| Ladder Rank Faculty Headcount* | | | |
|--------------------------------|-----------|-----------|-----------|
| By Ethnicity | 2011 | 2012 | 2013 |
| Total | 17 | 17 | 17 |
| American Indian | 0 | 0 | 0 |
| African American | 0 | 1 | 1 |
| Hispanic | 3 | 3 | 3 |
| Asian & Pacific Islander | 1 | 1 | 2 |
| White | 13 | 12 | 11 |
| Declined to State/Unknown | 0 | 0 | 0 |
| By Gender | 2011 | 2012 | 2013 |
| Total | 17 | 17 | 17 |
| Male | 8 | 9 | 8 |
| Female | 9 | 8 | 9 |

*Budgeted and Filled Positions - October 31 Census

Graduate School of Education

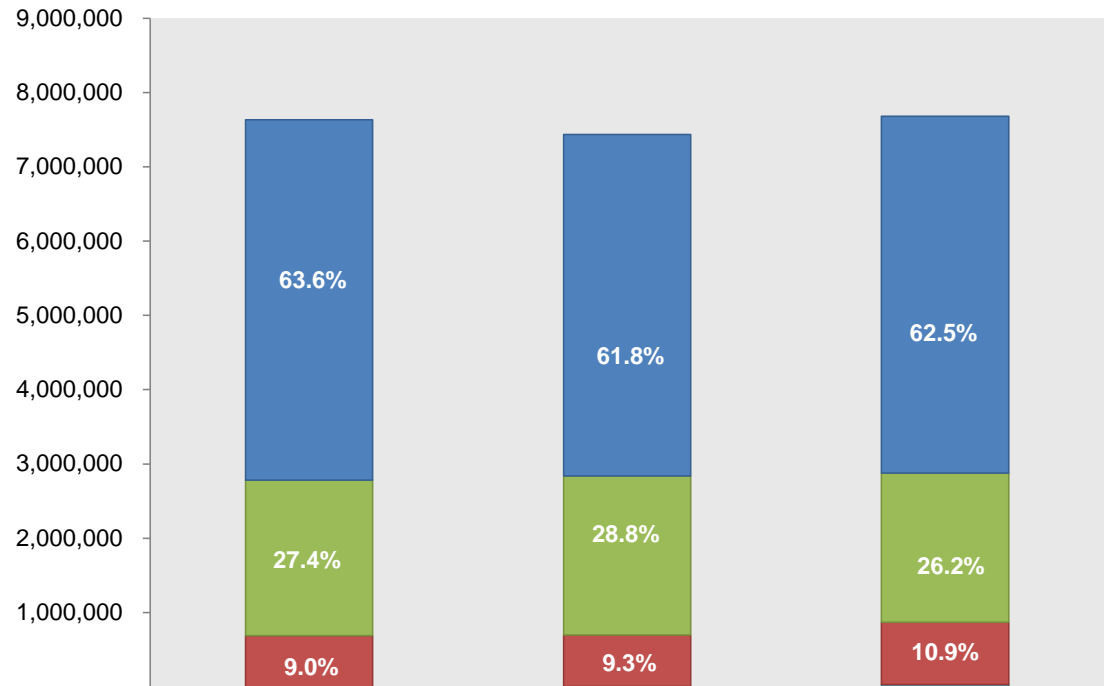
| Student/Faculty Ratios | | | |
|--------------------------------|--------|--------|--------|
| | 2011 | 2012 | 2013 |
| Budgeted Student/Faculty Ratio | 7.97 | 8.98 | 8.46 |
| Actual Student/Faculty Ratio | 11.26 | 12.14 | 12.19 |
| Student Workload FTE | 295.32 | 314.92 | 305.13 |
| Budgeted Faculty FTE | 37.05 | 35.05 | 36.05 |
| Actual Faculty FTE | 26.23 | 25.94 | 25.04 |

| Degrees Conferred | | | |
|-------------------|------|------|------|
| | 2011 | 2012 | 2013 |
| Total Degrees | 38 | 80 | 73 |
| Masters | 28 | 67 | 60 |
| Doctoral | 10 | 13 | 13 |

| Fall Enrollment | | | |
|------------------|------|------|------|
| | 2011 | 2012 | 2013 |
| Total Enrollment | 221 | 207 | 203 |
| Credential | 52 | 44 | 37 |
| Masters | 75 | 68 | 72 |
| Doctoral | 94 | 95 | 94 |

Graduate School of Education

Expenditures by Budget Category

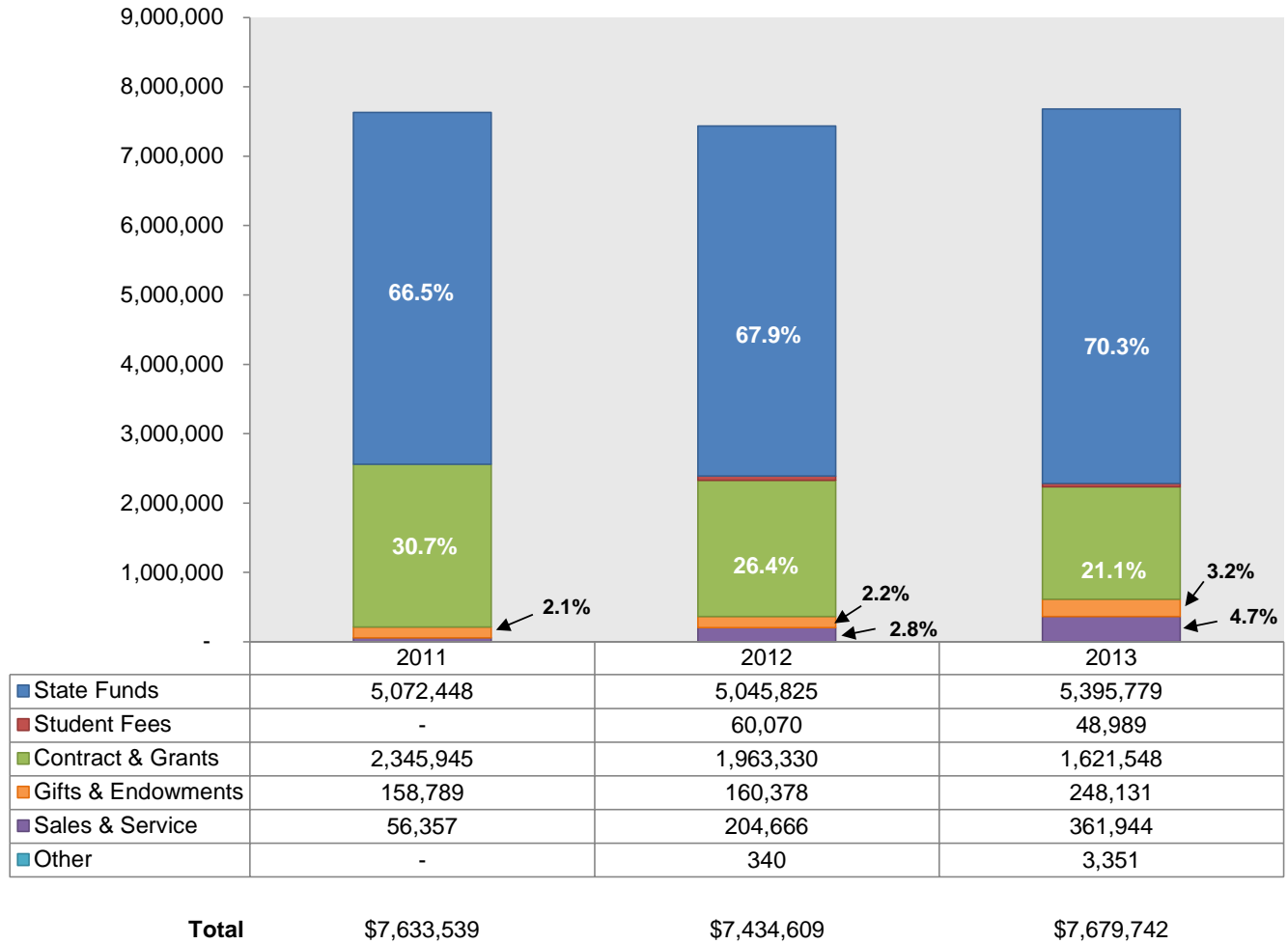


| | 2011 | 2012 | 2013 |
|----------------------------------|--------------------|--------------------|--------------------|
| ■ Academic Salaries and Benefits | 4,851,842 | 4,594,139 | 4,801,953 |
| ■ Staff Salaries and Benefits | 2,093,029 | 2,143,476 | 2,007,923 |
| ■ Non-Salary Support | 688,668 | 691,426 | 840,363 |
| ■ Equipment | - | 5,568 | 29,503 |
| ■ Financial Aid | - | - | - |
| Total | \$7,633,539 | \$7,434,609 | \$7,679,742 |

* Does not include BC B99999

Graduate School of Education

Expenditures by Fund Group



* Does not include BC B99999



**University of California, Riverside
Intercollegiate Athletics**

| Current Fund Expenditures | | | |
|----------------------------------|---------------------|---------------------|---------------------|
| By Budget Category | 2011 | 2012 | 2013 |
| Total | \$ 6,873,516 | \$ 7,723,006 | \$ 8,218,140 |
| Academic Salaries/Benefits | 29,409 | 41,531 | 50,601 |
| Staff Salaries/Benefits | 4,563,174 | 5,107,992 | 5,287,915 |
| Non-Salary Support | 2,280,933 | 2,558,486 | 2,811,177 |
| Equipment | - | 14,997 | 68,447 |
| By Fund Group | 2011 | 2012 | 2013 |
| Total | 6,873,516 | 7,723,006 | 8,218,140 |
| State /UC Funds | 1,435,443 | 1,935,542 | 1,544,598 |
| Student Fees | 3,748,877 | 4,520,923 | 5,005,956 |
| Contracts & Grants | 8,713 | 6,901 | 9,258 |
| Gifts & Endowments | 59,154 | 141,696 | 467,104 |
| Sales & Service | 1,621,329 | 1,115,114 | 1,177,071 |
| Other | - | 2,830 | 14,153 |

| Year-End Balances | | | |
|--|---------------------|---------------------|-------------------|
| Fund Group | 2011 | 2012 | 2013 |
| Total | \$ 1,261,033 | \$ 1,238,977 | \$ 777,100 |
| State/UC/Core Funds | 277,698 | 118,771 | 78,405 |
| <i>State/UC/Core Funds as % of Perm Budget</i> | <i>19.08%</i> | <i>8.85%</i> | <i>5.73%</i> |
| Student Fees | 100,916 | 79,939 | (81,798) |
| Gifts & Endowments | 929,696 | 1,018,492 | 757,444 |
| Sales & Service | (47,277) | 21,775 | 23,049 |
| Other | - | - | - |

| Gift Receipts | 2011 | 2012 | 2013 |
|----------------------|-------------|-------------|-------------|
| CAE***Standard | \$629,938 | \$394,267 | \$283,061 |

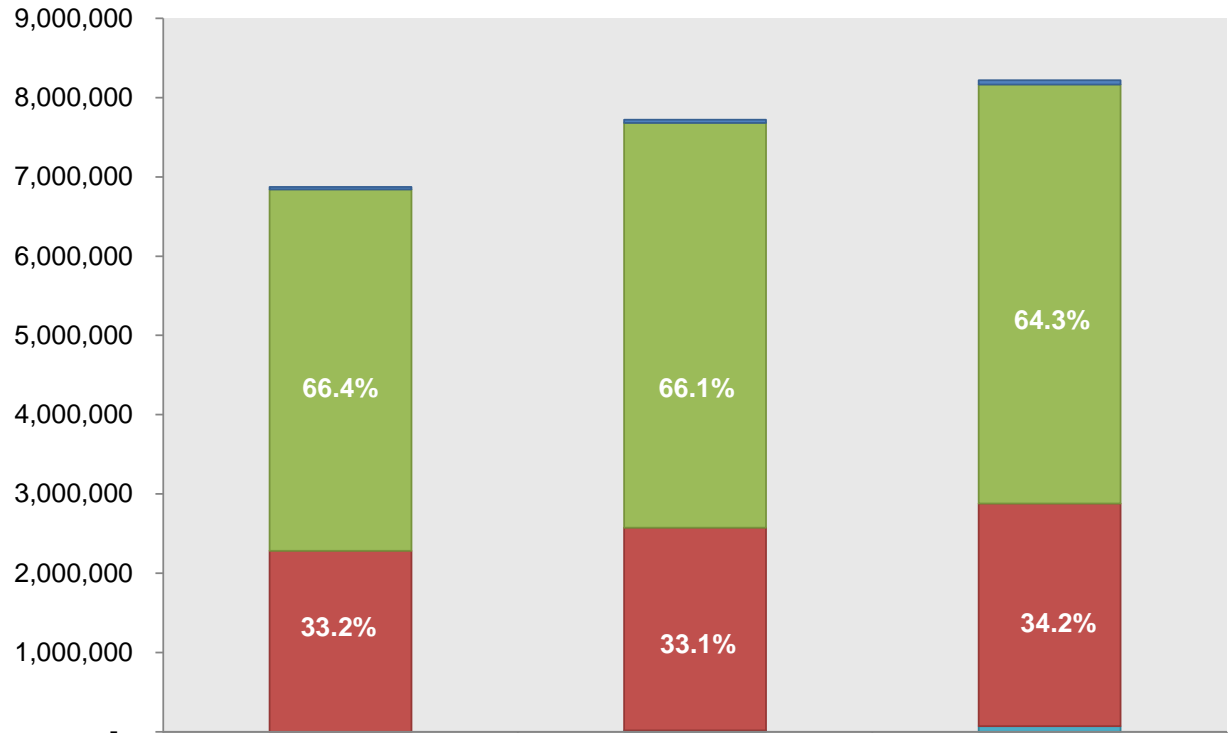
***National Reporting Standard - gifts are reported on a cash basis

| Budgeted Staff FTE** | | 2011 | 2012 | 2013 |
|--------------------------------|-----------------|--------------|--------------|--------------|
| Total Staff FTE | Total | 47.87 | 47.84 | 54.43 |
| | Filled | 39.21 | 43.18 | 50.77 |
| | Unfilled | 8.66 | 4.66 | 3.66 |
| Staff FTE from General Funds | Total | 19.35 | 15.95 | 20.00 |
| | Filled | 17.35 | 14.95 | 19.00 |
| | Unfilled | 2.00 | 1.00 | 1.00 |
| Staff FTE from all Other Funds | Total | 28.52 | 31.89 | 34.43 |
| | Filled | 21.86 | 28.23 | 31.77 |
| | Unfilled | 6.66 | 3.66 | 2.66 |

**Staff FTE numbers are as of July 1st in the given year & do not include commitments not yet allocated

Intercollegiate Athletics

Expenditures by Budget Category



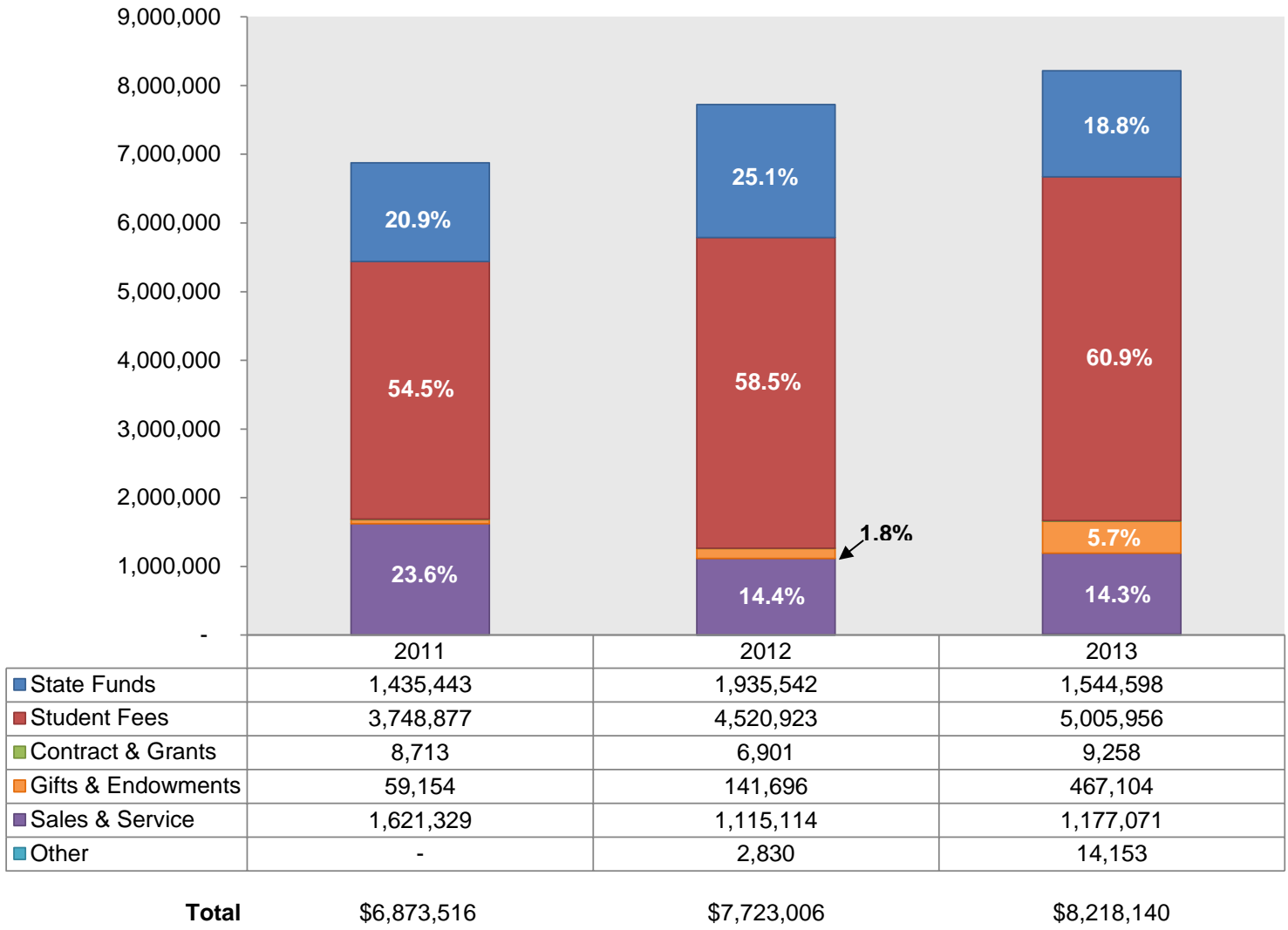
| | 2011 | 2012 | 2013 |
|--------------------------------|-----------|-----------|-----------|
| Academic Salaries and Benefits | 29,409 | 41,531 | 50,601 |
| Staff Salaries and Benefits | 4,563,174 | 5,107,992 | 5,287,915 |
| Non-Salary Support | 2,280,933 | 2,558,486 | 2,811,177 |
| Equipment | - | 14,997 | 68,447 |
| Financial Aid | - | - | - |

Total \$6,873,516 \$7,723,006 \$8,218,140

* Does not include BC B99999

Intercollegiate Athletics

Expenditures by Fund Group



* Does not include BC B99999



**University of California, Riverside
Palm Desert Center**

| Current Fund Expenditures | | | |
|----------------------------------|---------------------|---------------------|---------------------|
| By Budget Category | 2011 | 2012 | 2013 |
| Total | \$ 1,439,001 | \$ 1,023,208 | \$ 1,135,367 |
| Academic Salaries/Benefits | 1,528 | 816 | - |
| Staff Salaries/Benefits | 960,775 | 566,407 | 639,901 |
| Non-Salary Support | 476,698 | 455,985 | 495,466 |
| Equipment | - | - | - |
| By Fund Group | 2011 | 2012 | 2013 |
| Total | 1,439,001 | 1,023,208 | 1,135,367 |
| State /UC Funds | 1,313,920 | 821,351 | 822,311 |
| Contracts & Grants | - | - | - |
| Gifts & Endowments | 4,280 | 6,545 | 1,597 |
| Sales & Service | 120,801 | 193,962 | 175,954 |
| Other | - | 1,350 | 135,505 |

| Year-End Balances | | | |
|--|---------------------|---------------------|---------------------|
| Fund Group | 2011 | 2012 | 2013 |
| Total | \$ 1,783,209 | \$ 1,785,513 | \$ 1,390,830 |
| State/UC/Core Funds | 1,491,749 | 1,522,647 | 1,167,061 |
| <i>State/UC/Core Funds as % of Perm Budget</i> | <i>143.66%</i> | <i>154.59%</i> | <i>117.12%</i> |
| Gifts & Endowments | 53,247 | 22,176 | 12,980 |
| Sales & Service | 238,213 | 240,690 | 210,789 |

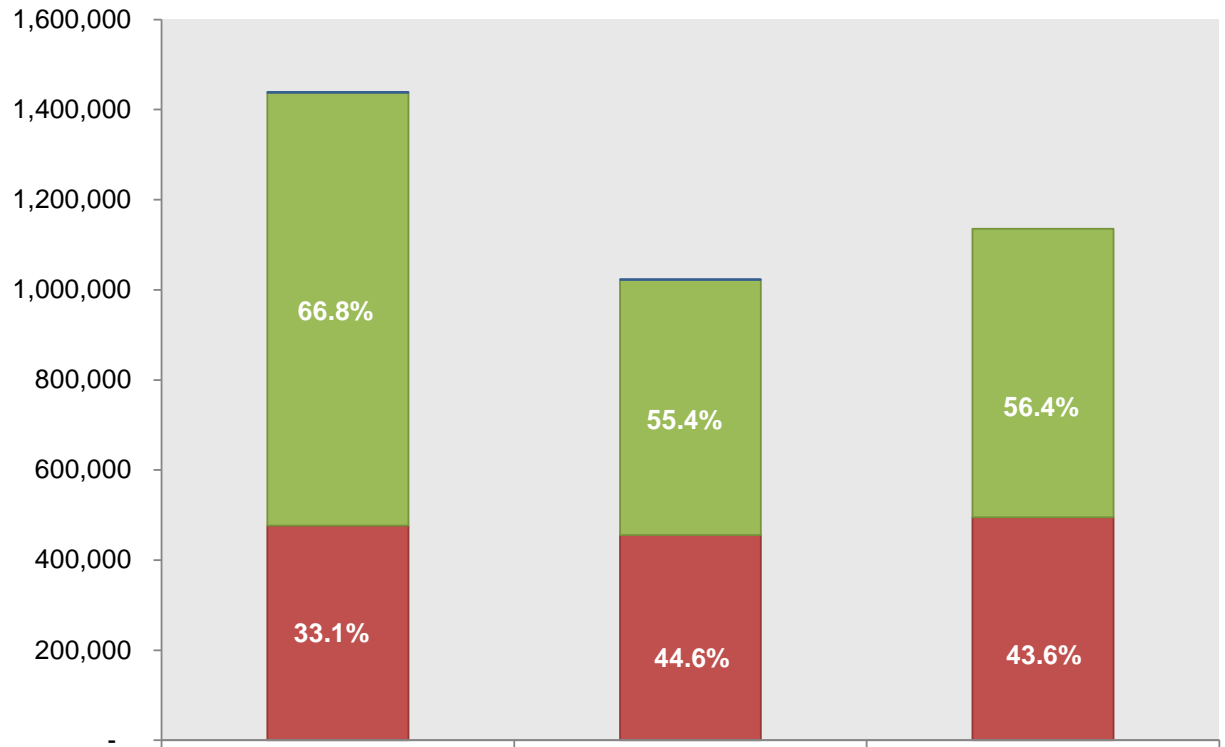
| Gift Receipts | 2011 | 2012 | 2013 |
|----------------------|-------------|-------------|-------------|
| CAE***Standard | \$42,977 | \$30,071 | \$23,008 |

***National Reporting Standard - gifts are reported on a cash basis

| Budgeted Staff FTE** | | 2011 | 2012 | 2013 |
|--------------------------------|-----------------|-------------|-------------|-------------|
| Total Staff FTE | Total | 6.00 | 6.00 | 6.00 |
| | Filled | 5.00 | 5.00 | 5.00 |
| | Unfilled | 1.00 | 1.00 | 1.00 |
| Staff FTE from General Funds | Total | 5.00 | 4.30 | 4.30 |
| | Filled | 5.00 | 3.70 | 3.70 |
| | Unfilled | 0.00 | 0.60 | 0.60 |
| Staff FTE from all Other Funds | Total | 1.00 | 1.70 | 1.70 |
| | Filled | 0.00 | 1.30 | 1.30 |
| | Unfilled | 1.00 | 0.40 | 0.40 |

**Staff FTE numbers are as of July 1st in the given year & do not include commitments not yet allocated

Expenditures by Budget Category

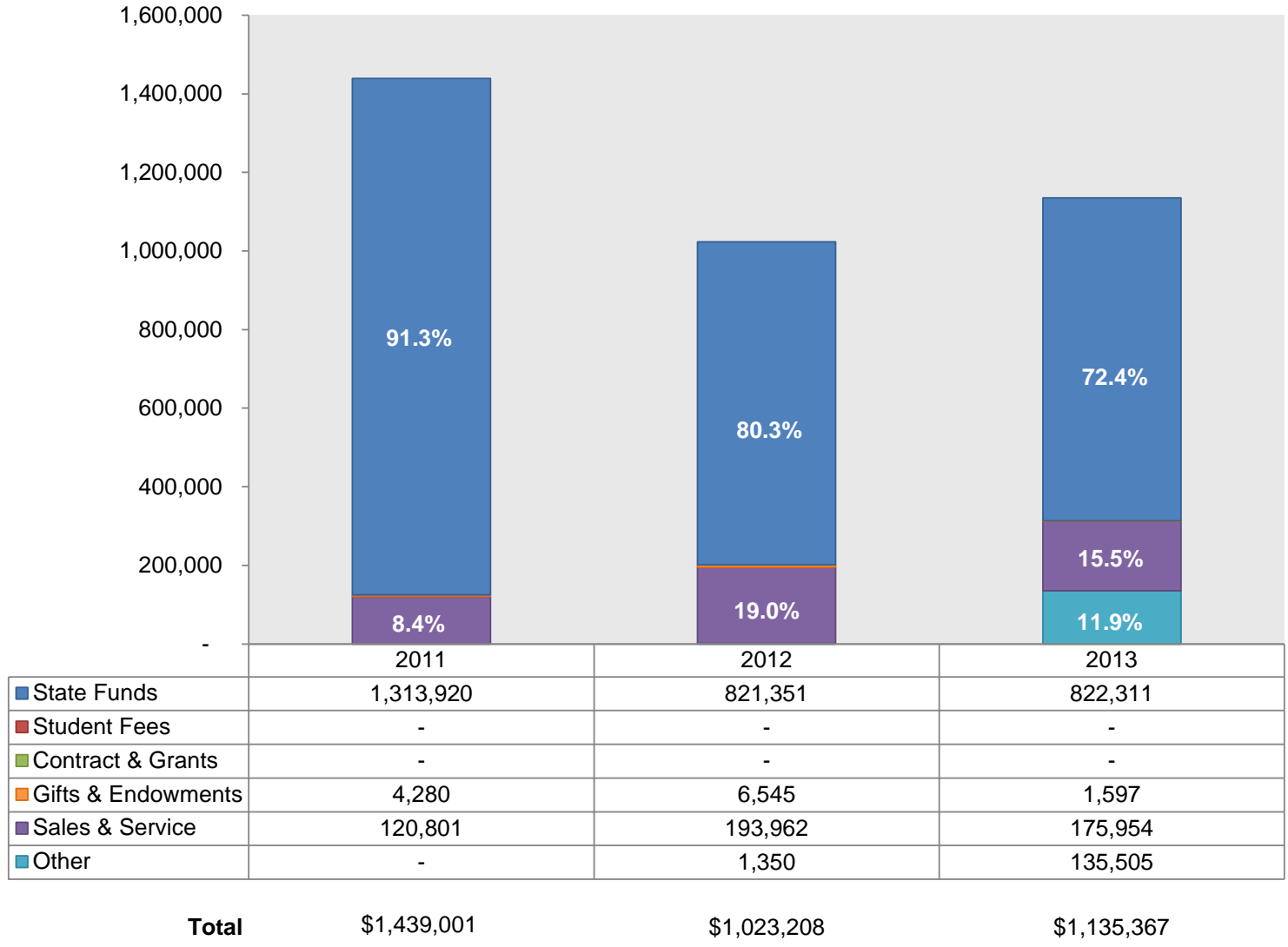


| | 2011 | 2012 | 2013 |
|----------------------------------|---------|---------|---------|
| ■ Academic Salaries and Benefits | 1,528 | 816 | - |
| ■ Staff Salaries and Benefits | 960,775 | 566,407 | 639,901 |
| ■ Non-Salary Support | 476,698 | 455,985 | 495,466 |
| ■ Equipment | - | - | - |
| ■ Financial Aid | - | - | - |

Total \$1,439,001 \$1,023,208 \$1,135,367

* Does not include BC B99999

Expenditures by Fund Group



* Does not include BC B99999



**University of California, Riverside
Research and Economic Development**

| Current Fund Expenditures | | | |
|----------------------------------|---------------------|---------------------|---------------------|
| By Budget Category | 2011 | 2012 | 2013 |
| Total | \$ 5,094,215 | \$ 5,342,480 | \$ 6,332,383 |
| Academic Salaries/Benefits | 580,814 | 507,828 | 483,999 |
| Staff Salaries/Benefits | 3,767,773 | 3,850,130 | 4,433,272 |
| Non-Salary Support | 672,458 | 984,522 | 1,415,112 |
| Equipment | 73,170 | - | - |
| By Fund Group | 2011 | 2012 | 2013 |
| Total | 5,094,215 | 5,342,480 | 6,332,383 |
| State /UC Funds | 3,251,897 | 3,238,119 | 3,705,120 |
| Contracts & Grants | 273,893 | 201,162 | 118,186 |
| Gifts & Endowments | 116,570 | 152,775 | 182,909 |
| Sales & Service | 1,450,446 | 1,749,695 | 2,325,805 |
| Other | 1,409 | 729 | 363 |

| C & G Awards | 2011 | 2012 | 2013 |
|-------------------------|-------------|-------------|-------------|
| Number | 4 | 8 | 2 |
| Amount | \$629,987 | \$1,105,274 | \$35,539 |

| Budgeted Staff FTE** | | 2011 | 2012 | 2013 |
|--------------------------------|-----------------|--------------|--------------|--------------|
| Total Staff FTE | Total | 32.15 | 31.15 | 35.15 |
| | Filled | 31.15 | 29.15 | 33.15 |
| | Unfilled | 1.00 | 2.00 | 2.00 |
| Staff FTE from General Funds | Total | 20.65 | 19.40 | 21.40 |
| | Filled | 20.65 | 18.40 | 19.40 |
| | Unfilled | 0.00 | 1.00 | 2.00 |
| Staff FTE from all Other Funds | Total | 11.50 | 11.75 | 13.75 |
| | Filled | 10.50 | 10.75 | 13.75 |
| | Unfilled | 1.00 | 1.00 | 0.00 |

**Staff FTE numbers are as of July 1st in the given year & do not include commitments not yet allocated

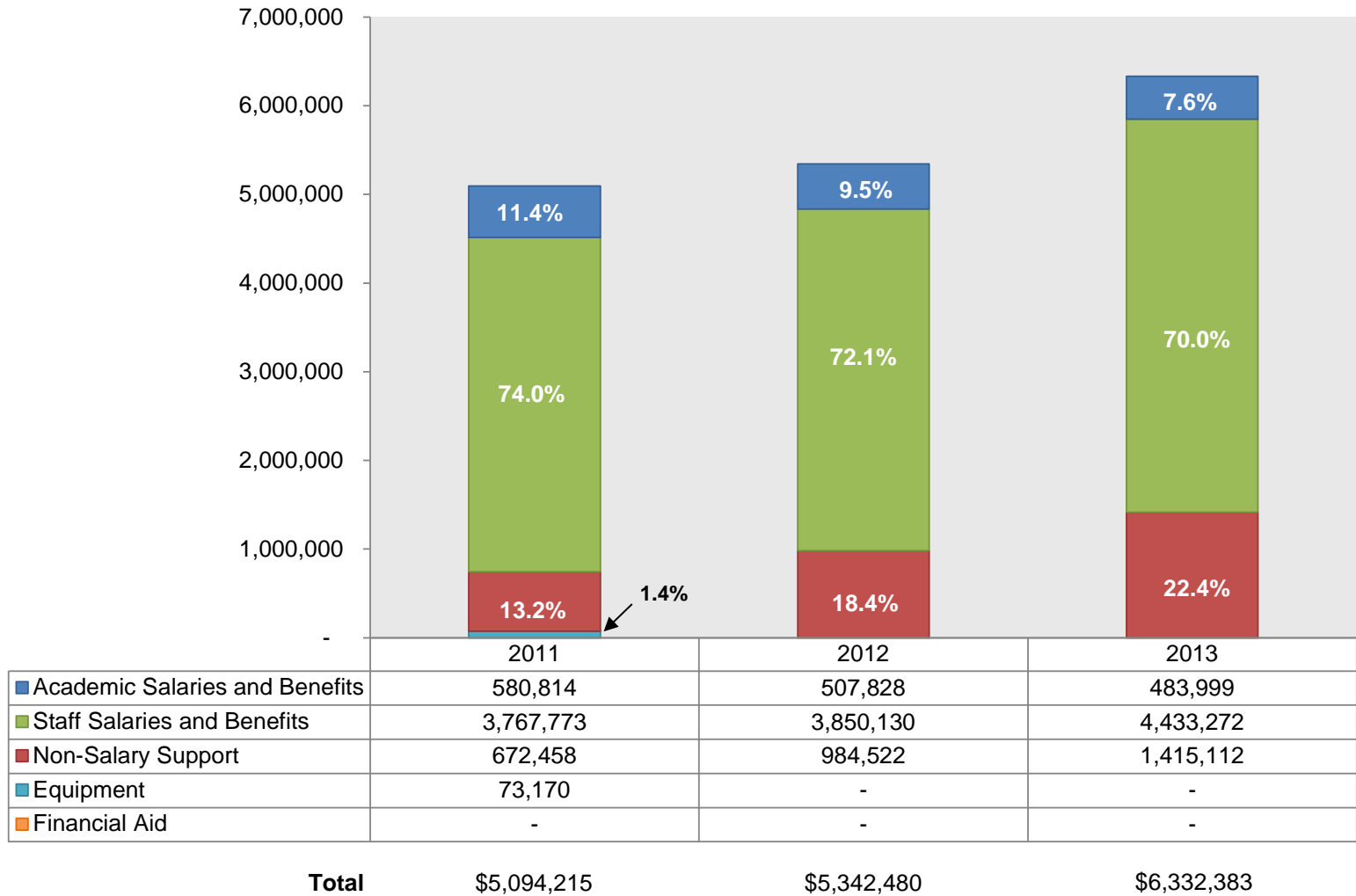
| Year-End Balances | | | |
|--|-------------------|---------------------|---------------------|
| Fund Group | 2011 | 2012 | 2013 |
| Total | \$ 621,080 | \$ 2,649,021 | \$ 4,142,760 |
| State/UC/Core Funds | 824,590 | 685,151 | 2,666,813 |
| <i>State/UC/Core Funds as % of Perm Budget</i> | <i>30.24%</i> | <i>24.47%</i> | <i>83.99%</i> |
| Gifts & Endowments | 43,265 | 201,196 | 75,957 |
| Sales & Service | (246,775) | 1,762,674 | 1,399,990 |

| Gift Receipts | 2011 | 2012 | 2013 |
|----------------------|-------------|-------------|-------------|
| CAE***Standard | \$18,000 | \$18,275 | \$88,947 |

***National Reporting Standard - gifts are reported on a cash basis

Research and Economic Development

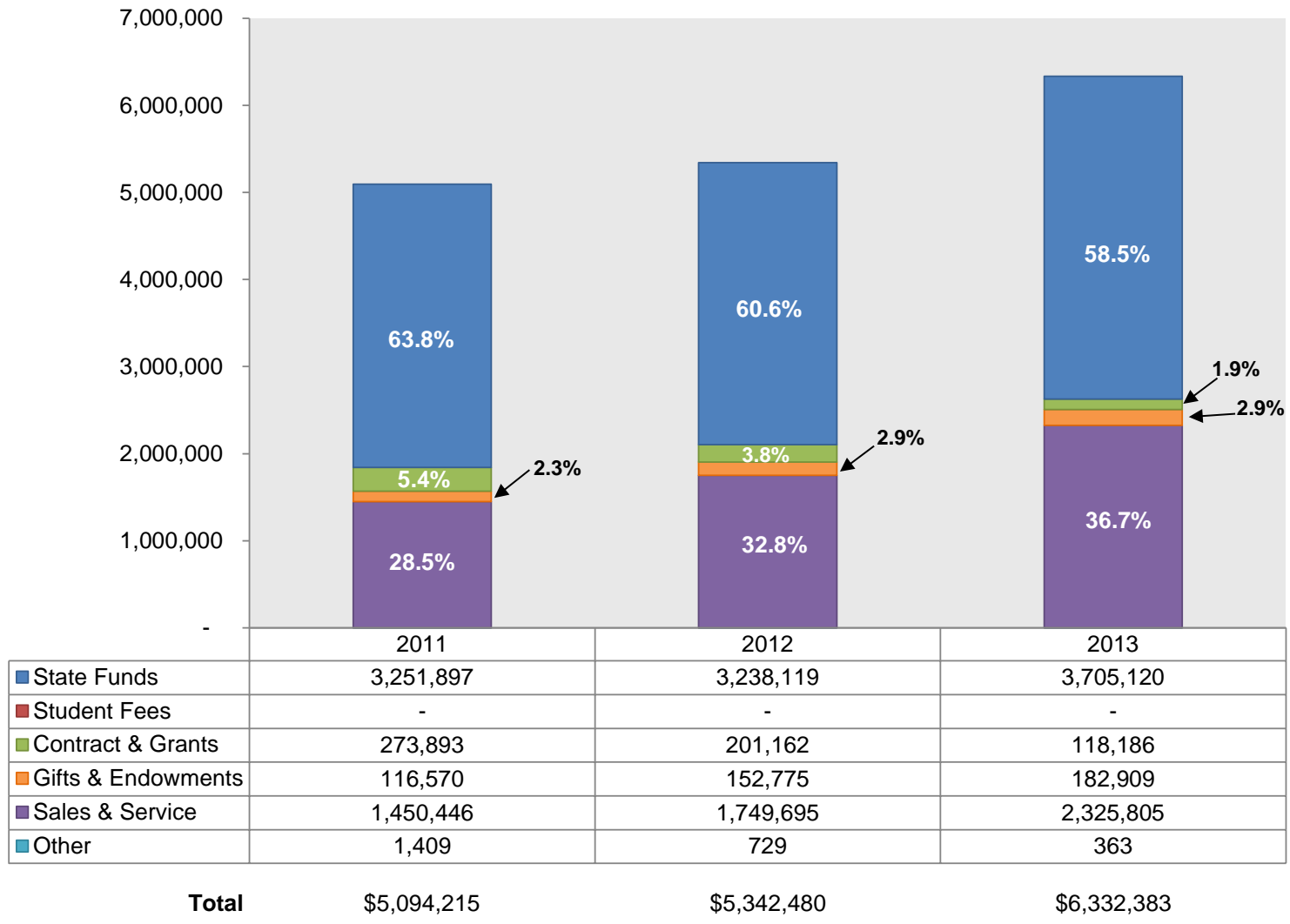
Expenditures by Budget Category



* Does not include BC B99999

Research and Economic Development

Expenditures by Fund Group



* Does not include BC B99999



**University of California, Riverside
School of Business
Administration**

| Current Fund Expenditures | | | |
|----------------------------------|----------------------|----------------------|----------------------|
| By Budget Category | 2011 | 2012 | 2013 |
| Total | \$ 11,533,529 | \$ 11,436,402 | \$ 11,818,159 |
| Academic Salaries/Benefits | 7,819,290 | 7,745,636 | 8,074,964 |
| Staff Salaries/Benefits | 2,140,360 | 2,169,098 | 2,154,674 |
| Non-Salary Support | 1,500,839 | 1,390,168 | 1,416,072 |
| Equipment | 73,040 | 131,500 | 172,449 |
| By Fund Group | 2011 | 2012 | 2013 |
| Total | 11,533,529 | 11,436,402 | 11,818,159 |
| State /UC Funds | 8,124,192 | 8,013,577 | 8,087,313 |
| Student Fees | 2,778,731 | 2,677,878 | 3,028,726 |
| Contracts & Grants | 169,929 | 402,967 | 61,062 |
| Gifts & Endowments | 317,372 | 247,480 | 484,922 |
| Sales & Service | 142,520 | 94,500 | 156,136 |
| Other | 785 | - | - |

| Year-End Balances | | | |
|--|---------------------|---------------------|---------------------|
| Fund Group | 2011 | 2012 | 2013 |
| Total | \$ 1,898,529 | \$ 3,282,540 | \$ 5,533,762 |
| State/UC/Core Funds | 212,767 | 1,575,548 | 2,926,678 |
| <i>State/UC/Core Funds as % of Perm Budget</i> | <i>2.81%</i> | <i>20.48%</i> | <i>39.21%</i> |
| Student Fees | 525,664 | 362,848 | 1,467,141 |
| Gifts & Endowments | 1,132,413 | 1,316,751 | 1,100,455 |
| Sales & Service | 27,685 | 27,393 | 39,488 |

| Gift Receipts | 2011 | 2012 | 2013 |
|----------------------|-------------|-------------|-------------|
| CAE***Standard | \$672,402 | \$666,480 | \$670,133 |

***National Reporting Standard - gifts are reported on a cash basis

| C & G Awards | 2011 | 2012 | 2013 |
|-------------------------|-------------|-------------|-------------|
| Number | 0 | 1 | 2 |
| Amount | \$0 | \$198,195 | \$222,561 |

| Budgeted Staff FTE** | | 2011 | 2012 | 2013 |
|--------------------------------|--------------|--------------|--------------|--------------|
| Total Staff FTE | Total | 23.00 | 23.00 | 24.00 |
| | Filled | 22.00 | 21.00 | 24.00 |
| | Unfilled | 1.00 | 2.00 | 0.00 |
| Staff FTE from General Funds | Total | 5.00 | 0.00 | 0.00 |
| | Filled | 5.00 | 0.00 | 0.00 |
| | Unfilled | 0.00 | 0.00 | 0.00 |
| Staff FTE from all Other Funds | Total | 18.00 | 23.00 | 24.00 |
| | Filled | 17.00 | 21.00 | 24.00 |
| | Unfilled | 1.00 | 2.00 | 0.00 |

**Staff FTE numbers are as of July 1st in the given year & do not include commitments not yet allocated

| Ladder Rank Faculty Headcount* | | | |
|---------------------------------------|-------------|-------------|-------------|
| By Ethnicity | 2011 | 2012 | 2013 |
| Total | 24 | 23 | 20 |
| American Indian | 0 | 0 | 0 |
| African American | 1 | 1 | 0 |
| Hispanic | 1 | 1 | 1 |
| Asian & Pacific Islander | 10 | 10 | 10 |
| White | 12 | 11 | 9 |
| Declined to State/Unknown | 0 | 0 | 0 |
| By Gender | 2011 | 2012 | 2013 |
| Total | 24 | 23 | 20 |
| Male | 20 | 18 | 15 |
| Female | 4 | 5 | 5 |

*Budgeted and Filled Positions - October 31 Census

School of Business Administration

| Student/Faculty Ratios | | | |
|--------------------------------|---------|---------|---------|
| | 2011 | 2012 | 2013 |
| Budgeted Student/Faculty Ratio | 30.06 | 29.52 | 31.79 |
| Actual Student/Faculty Ratio | 41.24 | 45.16 | 41.19 |
| Student Workload FTE | 1309.86 | 1286.59 | 1385.37 |
| Budgeted Faculty FTE | 43.58 | 43.58 | 43.58 |
| Actual Faculty FTE | 31.76 | 28.49 | 33.63 |

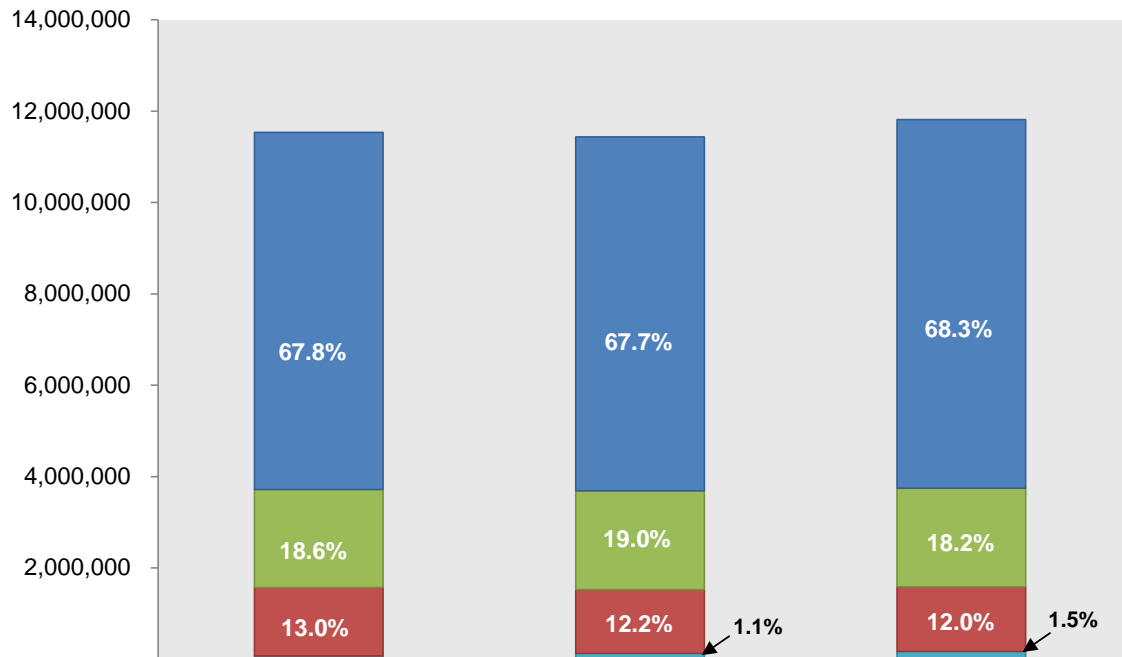
| Degrees Conferred | | | |
|-------------------|--------|--------|--------|
| | 2011 | 2012 | 2013 |
| Total Degrees | 656.50 | 724.00 | 708.00 |
| Bachelors | 572.50 | 640.00 | 611.00 |
| Masters | 84 | 84 | 97 |
| Doctoral | 0 | 0 | 0 |

| Fall Enrollment | | | |
|-----------------------|-------|-------|-------|
| | 2011 | 2012 | 2013 |
| Total Enrollment | 1,297 | 1,260 | 1,304 |
| Undergraduates | 1,114 | 1,055 | 1,009 |
| Lower Division | 17 | 17 | 19 |
| Avg. Units Attempted* | 12.6 | 15.4 | 13.3 |
| FTE* | 0.844 | 1.023 | 0.884 |
| Upper Division | 1,097 | 1,038 | 990 |
| Avg. Units Attempted* | 13.9 | 14.1 | 13.8 |
| FTE* | 0.924 | 0.942 | 0.917 |
| Graduates | 183 | 205 | 295 |
| Masters | 177 | 199 | 290 |
| Doctoral | 6 | 6 | 5 |

| Fall Enrollment 3-Quarter Average | | | |
|-----------------------------------|-------|-------|-------|
| | 2011 | 2012 | 2013 |
| Total Enrollment | 1,232 | 1,345 | 1,298 |
| Undergraduates | 1,068 | 1,165 | 1,095 |
| Lower Division | 6 | 10 | 7 |
| Avg. Units Attempted* | 40.5 | 38.7 | 45.3 |
| FTE* | 0.900 | 0.860 | 1.010 |
| Upper Division | 1,062 | 1,155 | 1,088 |
| Avg. Units Attempted* | 42.6 | 42.3 | 42.2 |
| FTE* | 0.948 | 0.940 | 0.938 |
| Graduates | 164 | 180 | 203 |
| Masters | 164 | 174 | 197 |
| Doctoral | - | 6 | 6 |

*15.0 Quarter (45.0 Annual) Units Attempted = 1.0 FTE for budgetary purposes for Undergraduates

Expenditures by Budget Category



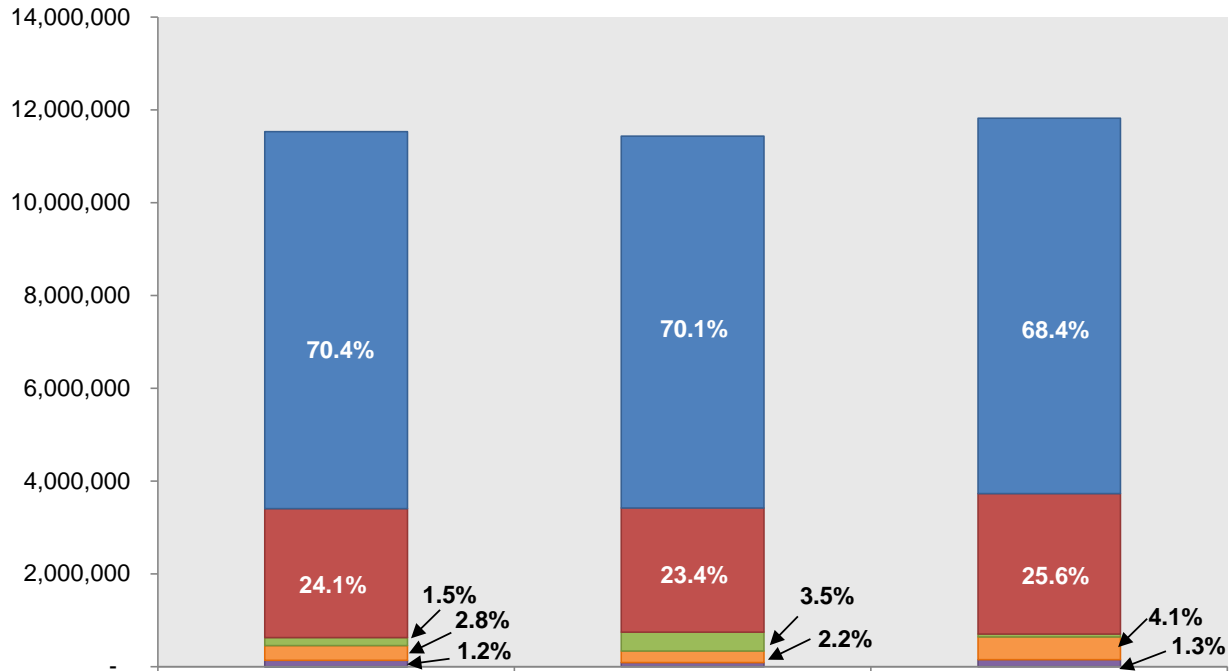
| | 2011 | 2012 | 2013 |
|--------------------------------|-----------|-----------|-----------|
| Academic Salaries and Benefits | 7,819,290 | 7,745,636 | 8,074,964 |
| Staff Salaries and Benefits | 2,140,360 | 2,169,098 | 2,154,674 |
| Non-Salary Support | 1,500,839 | 1,390,168 | 1,416,072 |
| Equipment | 73,040 | 131,500 | 172,449 |
| Financial Aid | - | - | - |

Total \$11,533,529 \$11,436,402 \$11,818,159

* Does not include BC B99999

School of Business Administration

Expenditures by Fund Group



| | 2011 | 2012 | 2013 |
|--------------------|-----------|-----------|-----------|
| State Funds | 8,124,192 | 8,013,577 | 8,087,313 |
| Student Fees | 2,778,731 | 2,677,878 | 3,028,726 |
| Contract & Grants | 169,929 | 402,967 | 61,062 |
| Gifts & Endowments | 317,372 | 247,480 | 484,922 |
| Sales & Service | 142,520 | 94,500 | 156,136 |
| Other | 785 | - | - |

Total \$11,533,529 \$11,436,402 \$11,818,159

* Does not include BC B99999



**University of California, Riverside
School of Medicine**
(Includes historical Biomedical Sciences data)

| Current Fund Expenditures* | | | |
|-----------------------------------|---------------------|----------------------|----------------------|
| By Budget Category | 2011 | 2012 | 2013 |
| Total | \$ 9,286,497 | \$ 13,425,964 | \$ 18,597,919 |
| Academic Salaries/Benefits | 3,847,117 | 5,612,736 | 8,392,488 |
| Staff Salaries/Benefits | 3,278,296 | 4,335,645 | 5,479,652 |
| Non-Salary Support | 1,961,807 | 2,681,121 | 3,499,708 |
| Equipment | 199,277 | 796,462 | 1,219,571 |
| Financial Aid | - | - | 6,500 |
| By Fund Group | 2011 | 2012 | 2013 |
| Total | 9,286,497 | 13,425,964 | 18,597,919 |
| State /UC Funds | 6,085,419 | 8,641,908 | 5,364,203 |
| Student Fees | 608,784 | 581,619 | 971,043 |
| Contracts & Grants | 2,057,976 | 2,258,172 | 2,410,876 |
| Gifts & Endowments | 464,520 | 377,792 | 642,280 |
| Sales & Service | 8,904 | 1,313,153 | 6,964,429 |
| Other | 60,894 | 253,320 | 2,245,088 |

*Biomedical Sciences is now reported under School of Medicine due to the merging of organizations effective FY 2011-12

| Year-End Balances | | | |
|--|----------------------|----------------------|----------------------|
| Fund Group | 2011 | 2012 | 2013 |
| Total | \$ 14,827,231 | \$ 11,510,033 | \$ 11,937,074 |
| State/UC/Core Funds | 7,588,232 | 3,134,189 | 1,434,397 |
| <i>State/UC/Core Funds as % of Perm Budget</i> | <i>248.54%</i> | <i>100.96%</i> | <i>44.77%</i> |
| Student Fees | 313,880 | 1,375 | 1,375 |
| Gifts & Endowments | 1,416,711 | 1,268,003 | 1,598,462 |
| Sales & Service | 5,263,595 | 6,803,969 | 8,889,198 |
| Other | 244,813 | 302,497 | 13,642 |

| Gift Receipts | 2011 | 2012 | 2013 |
|----------------------|-------------|-------------|-------------|
| CAE***Standard | \$894,017 | \$881,589 | \$3,225,767 |

***National Reporting Standard - gifts are reported on a cash basis

| C & G Awards | 2011 | 2012 | 2013 |
|-------------------------|-------------|-------------|-------------|
| Number | 14 | 18 | 22 |
| Amount | \$6,813,054 | \$3,866,211 | \$4,348,740 |

| Budgeted Staff FTE** | | 2011 | 2012 | 2013 |
|--------------------------------|-----------------|--------------|--------------|--------------|
| Total Staff FTE | Total | 11.00 | 10.84 | 10.65 |
| | Filled | 11.00 | 9.84 | 10.15 |
| | Unfilled | 0.00 | 1.00 | 0.50 |
| Staff FTE from General Funds | Total | 8.00 | 5.84 | 5.65 |
| | Filled | 8.00 | 4.84 | 5.65 |
| | Unfilled | 0.00 | 1.00 | 0.00 |
| Staff FTE from all Other Funds | Total | 3.00 | 5.00 | 5.00 |
| | Filled | 3.00 | 5.00 | 4.50 |
| | Unfilled | 0.00 | 0.00 | 0.50 |

**Staff FTE numbers are as of July 1st in the given year & do not include commitments not yet allocated

| Ladder Rank Faculty Headcount**** | | | |
|--|-------------|-------------|-------------|
| By Ethnicity | 2011 | 2012 | 2013 |
| Total | 13 | 21 | 36 |
| American Indian | 0 | 0 | 0 |
| African American | 0 | 0 | 4 |
| Hispanic | 0 | 0 | 2 |
| Asian & Pacific Islander | 2 | 7 | 8 |
| White | 11 | 14 | 22 |
| Declined to State/Unknown | 0 | 0 | 0 |
| By Gender | 2011 | 2012 | 2013 |
| Total | 13 | 21 | 36 |
| Male | 7 | 13 | 20 |
| Female | 6 | 8 | 16 |

****Budgeted and Filled Positions - October 31 Census

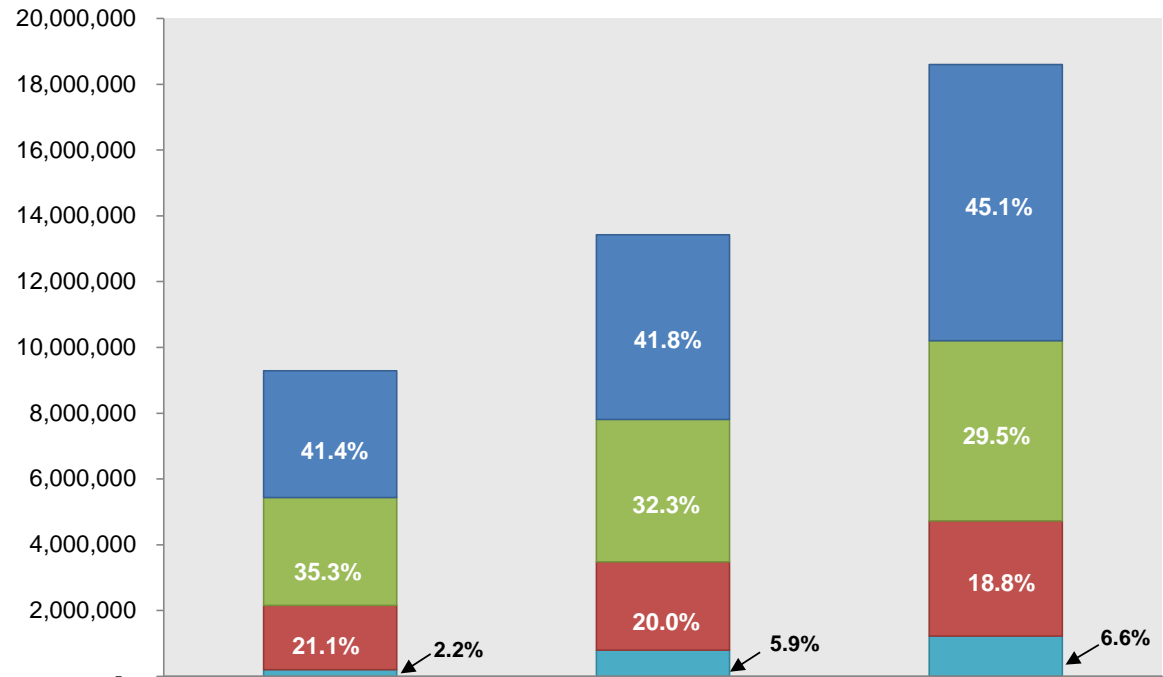
School of Medicine

| Student/Faculty Ratios | | | |
|---------------------------------------|--------------|--------------|-------------|
| | 2011 | 2012 | 2013 |
| Budgeted Student/Faculty Ratio | 26.85 | 21.76 | 20.3 |
| Actual Student/Faculty Ratio | 2.43 | 2.24 | 1.75 |
| Student Workload FTE | 26.85 | 21.76 | 20.30 |
| Budgeted Faculty FTE | 1.00 | 1.00 | 1.00 |
| Actual Faculty FTE | 11.07 | 9.72 | 11.60 |

| Fall Enrollment | | | |
|-------------------|-----------|-----------|------------|
| | 2011 | 2012 | 2013 |
| Total | 55 | 58 | 106 |
| Medical Students | 55 | 58 | 78 |
| Ph.D Students | 0 | 0 | 16 |
| Medical Residents | 0 | 0 | 12 |

School of Medicine

Expenditures by Budget Category

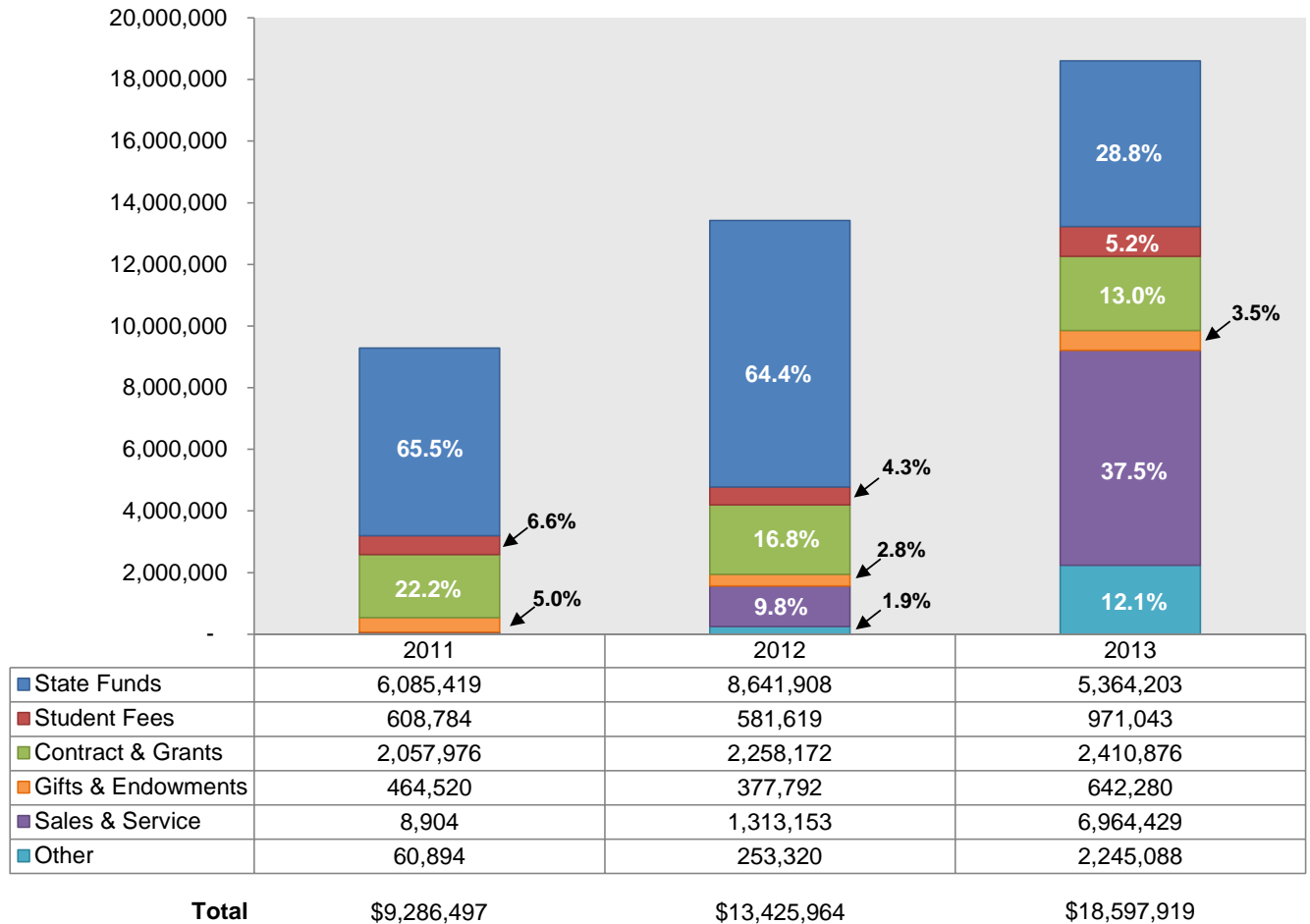


| | 2011 | 2012 | 2013 |
|--------------------------------|--------------------|---------------------|---------------------|
| Academic Salaries and Benefits | 3,847,117 | 5,612,736 | 8,392,488 |
| Staff Salaries and Benefits | 3,278,296 | 4,335,645 | 5,479,652 |
| Non-Salary Support | 1,961,807 | 2,681,121 | 3,499,708 |
| Equipment | 199,277 | 796,462 | 1,219,571 |
| Financial Aid | - | - | 6,500 |
| Total | \$9,286,497 | \$13,425,964 | \$18,597,919 |

* Does not include BC B99999

School of Medicine

Expenditures by Fund Group



* Does not include BC B99999



**University of California, Riverside
School of Public Policy**

| Current Fund Expenditures* | | | |
|-----------------------------------|-------------|-------------|-------------------|
| By Budget Category | 2011 | 2012 | 2013 |
| Total | \$ - | \$ - | \$ 150,291 |
| Academic Salaries/Benefits | - | - | 144,784 |
| Staff Salaries/Benefits | - | - | - |
| Non-Salary Support | - | - | 5,507 |
| Equipment | - | - | - |
| By Fund Group | 2011 | 2012 | 2013 |
| Total | - | - | 150,291 |
| State /UC Funds | - | - | 150,291 |
| Student Fees | - | - | - |
| Contracts & Grants | - | - | - |
| Gifts & Endowments | - | - | - |
| Sales & Service | - | - | - |
| Other | - | - | - |

*School of Public Policy was established in FY 2012-13; therefore, there is no data in prior years.



**University of California, Riverside
Undergraduate Education**

| Current Fund Expenditures | | | |
|----------------------------------|----------------------|----------------------|----------------------|
| By Budget Category | 2011 | 2012 | 2013 |
| Total | \$ 14,663,313 | \$ 14,286,221 | \$ 14,898,692 |
| Academic Salaries/Benefits | 9,303,180 | 9,515,236 | 10,221,957 |
| Staff Salaries/Benefits | 3,940,233 | 3,625,943 | 3,673,920 |
| Non-Salary Support | 1,402,083 | 1,168,166 | 1,002,815 |
| Equipment | 17,817 | (23,124) | - |
| Financial Aid | - | - | - |
| By Fund Group | 2011 | 2012 | 2013 |
| Total | 14,663,313 | 14,286,221 | 14,898,692 |
| State /UC Funds | 11,444,594 | 10,844,406 | 11,569,788 |
| Student Fees | 2,131,920 | 2,624,319 | 2,641,612 |
| Contracts & Grants | 462,069 | 147,265 | 118,575 |
| Gifts & Endowments | 117,145 | 215,579 | 157,720 |
| Sales & Service | 507,595 | 454,652 | 410,997 |
| Other | (10) | - | - |

| Budgeted Staff FTE** | | 2011 | 2012 | 2013 |
|--------------------------------|-----------------|--------------|--------------|--------------|
| Total Staff FTE | Total | 42.22 | 42.67 | 44.67 |
| | Filled | 34.72 | 35.92 | 40.92 |
| | Unfilled | 7.50 | 6.75 | 3.75 |
| Staff FTE from General Funds | Total | 19.80 | 17.75 | 19.75 |
| | Filled | 17.30 | 15.00 | 18.00 |
| | Unfilled | 2.50 | 2.75 | 1.75 |
| Staff FTE from all Other Funds | Total | 22.42 | 24.92 | 24.92 |
| | Filled | 17.42 | 20.92 | 22.92 |
| | Unfilled | 5.00 | 4.00 | 2.00 |

**Staff FTE numbers are as of July 1st in the given year & do not include commitments not yet allocated

| C & G Awards | 2011 | 2012 | 2013 |
|-------------------------|-------------|-------------|-------------|
| Number | 1 | 0 | 0 |
| Amount | \$10,000 | \$0 | \$0 |

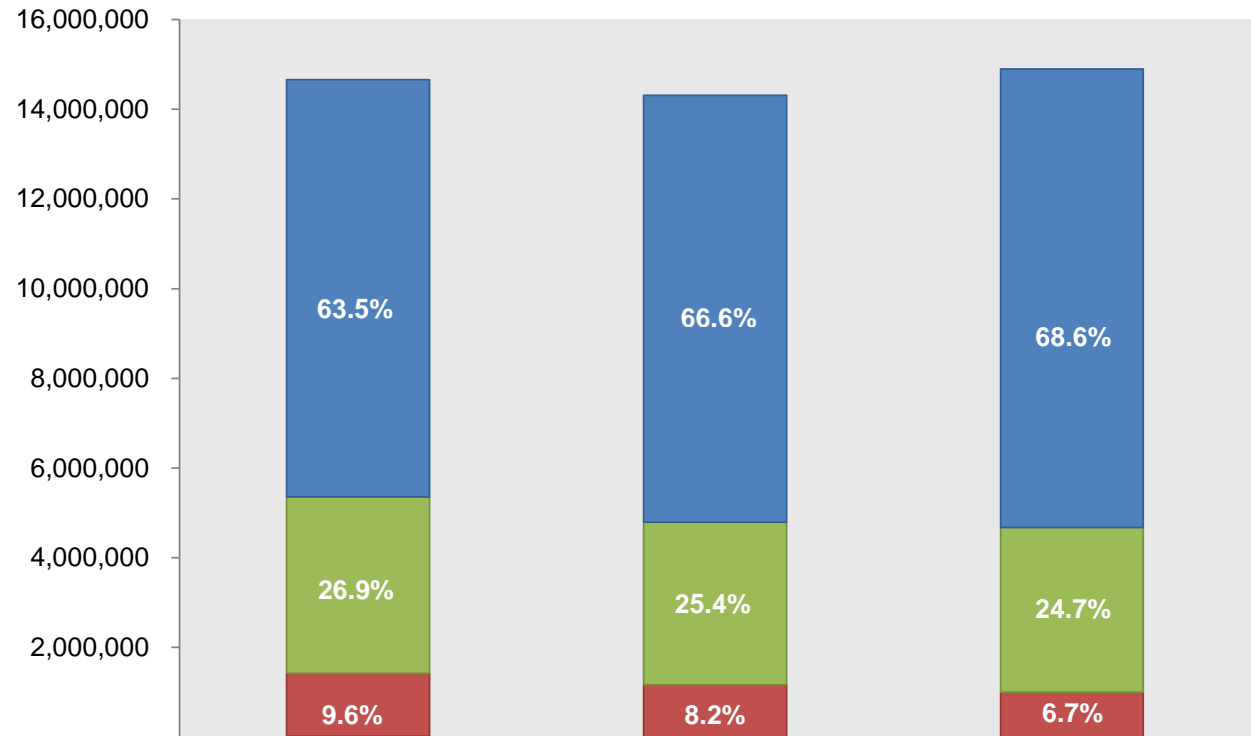
| Year-End Balances | | | |
|--|---------------------|---------------------|---------------------|
| Fund Group | 2011 | 2012 | 2013 |
| Total | \$ 3,790,820 | \$ 3,754,649 | \$ 3,936,647 |
| State/UC/Core Funds | 1,661,359 | 2,269,023 | 2,177,283 |
| <i>State/UC/Core Funds as % of Perm Budget</i> | <i>49.71%</i> | <i>91.91%</i> | <i>81.86%</i> |
| Student Fees | 1,335,747 | 831,347 | 974,426 |
| Gifts & Endowments | 454,585 | 349,275 | 424,238 |
| Sales & Service | 339,129 | 305,004 | 360,700 |

| Gift Receipts | 2011 | 2012 | 2013 |
|----------------------|-------------|-------------|-------------|
| CAE***Standard | \$1,197 | \$1,686 | \$4,768 |

***National Reporting Standard - gifts are reported on a cash basis

Undergraduate Education

Expenditures by Budget Category



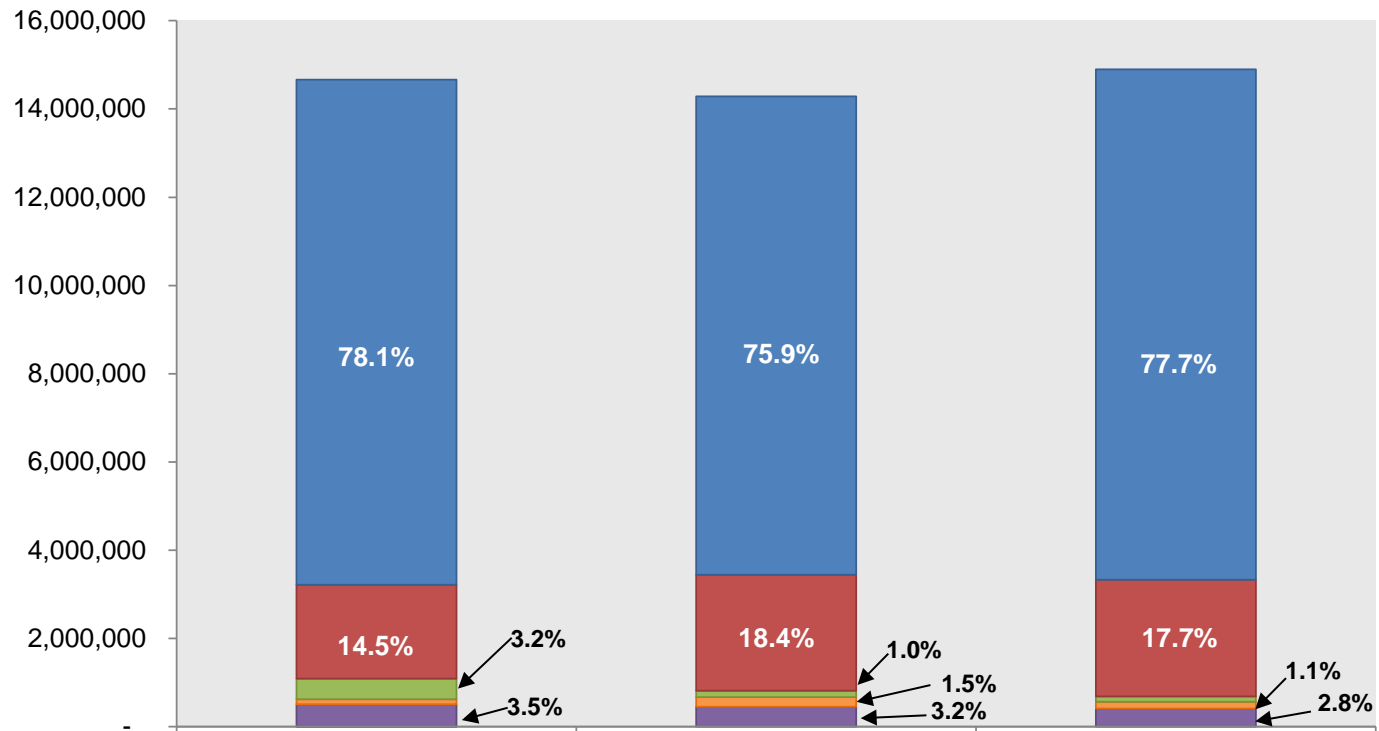
| | 2011 | 2012 | 2013 |
|--------------------------------|-----------|-----------|------------|
| Academic Salaries and Benefits | 9,303,180 | 9,515,236 | 10,221,957 |
| Staff Salaries and Benefits | 3,940,233 | 3,625,943 | 3,673,920 |
| Non-Salary Support | 1,402,083 | 1,168,166 | 1,002,815 |
| Equipment | 17,817 | (23,124) | - |
| Financial Aid | - | - | - |

Total \$14,663,313 \$14,286,221 \$14,898,692

* Does not include BC B99999

Undergraduate Education

Expenditures by Fund Group



| | 2011 | 2012 | 2013 |
|--------------------|------------|------------|------------|
| State Funds | 11,444,594 | 10,844,406 | 11,569,788 |
| Student Fees | 2,131,920 | 2,624,319 | 2,641,612 |
| Contract & Grants | 462,069 | 147,265 | 118,575 |
| Gifts & Endowments | 117,145 | 215,579 | 157,720 |
| Sales & Service | 507,595 | 454,652 | 410,997 |
| Other | (10) | - | - |

Total \$14,663,313 \$14,286,221 \$14,898,692

* Does not include BC B99999



**University of California, Riverside
University Extension**

| Current Fund Expenditures | | | |
|----------------------------------|----------------------|----------------------|----------------------|
| By Budget Category | 2011 | 2012 | 2013 |
| Total | \$ 20,199,121 | \$ 23,521,648 | \$ 26,269,353 |
| Academic Salaries/Benefits | 5,331,437 | 5,999,653 | 6,278,082 |
| Staff Salaries/Benefits | 6,286,179 | 7,007,236 | 7,550,434 |
| Non-Salary Support | 8,456,407 | 10,154,109 | 12,229,927 |
| Equipment | 120,643 | 352,730 | 208,385 |
| Financial Aid | 4,455 | 7,920 | 2,525 |
| By Fund Group | 2011 | 2012 | 2013 |
| Total | 20,199,121 | 23,521,648 | 26,269,353 |
| State /UC Funds | 32,763 | 58,589 | 14,134 |
| Student Fees | 17,010,364 | 20,715,277 | 23,339,593 |
| Contracts & Grants | 1,956,106 | 1,344,386 | 1,565,943 |
| Gifts & Endowments | 141,828 | 69,075 | 32,795 |
| Sales & Service | 1,058,060 | 1,334,321 | 1,316,888 |
| Other | - | - | - |

| Budgeted Staff FTE* | | 2011 | 2012 | 2013 |
|--------------------------------|----------|-------------|-------------|-------------|
| Staff FTE from all Other Funds | Total | 92.18 | 93.90 | 102.40 |
| | Filled | 86.03 | 86.75 | 95.25 |
| | Unfilled | 6.15 | 7.15 | 7.15 |

*Staff FTE numbers are as of July 1st in the given year & do not include commitments not yet allocated

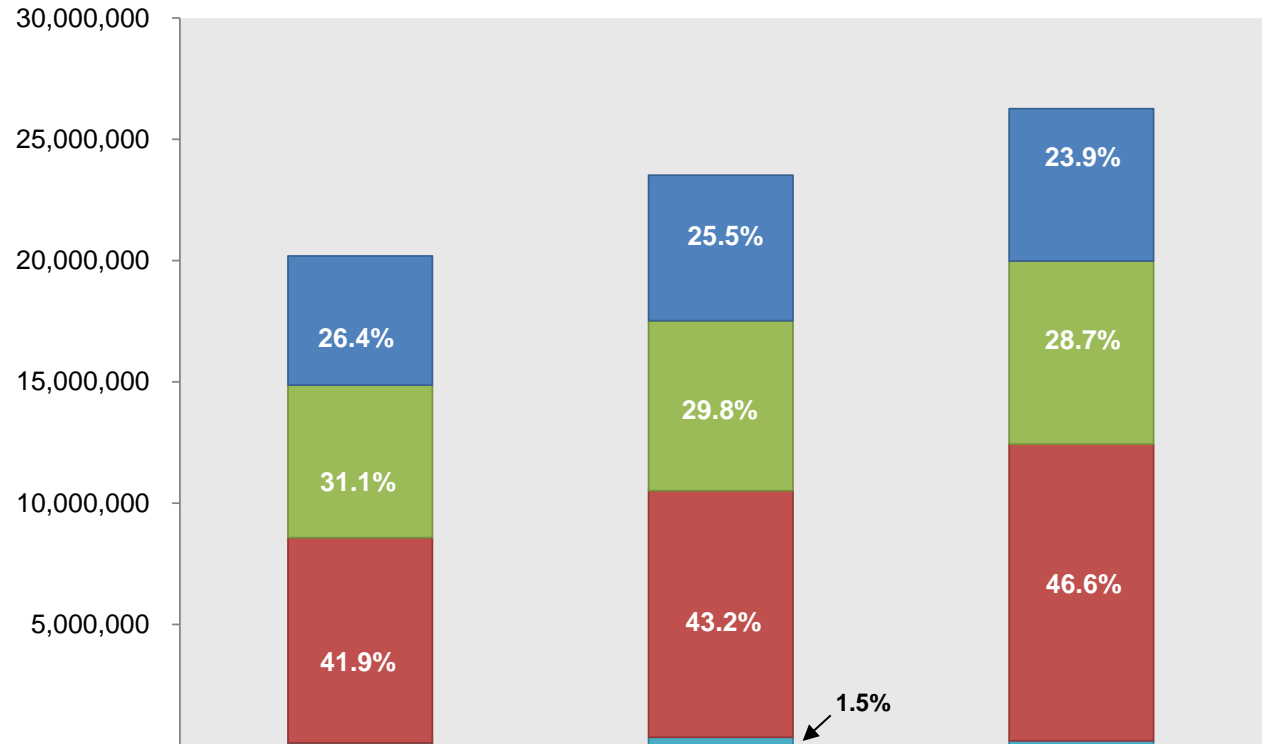
| C & G Awards | | 2011 | 2012 | 2013 |
|-------------------------|--|-------------|-------------|-------------|
| Number | | 8 | 9 | 6 |
| Amount | | \$2,195,638 | \$2,987,505 | \$475,742 |

| Year-End Balances | | | |
|--|---------------------|---------------------|---------------------|
| Fund Group | 2011 | 2012 | 2013 |
| Total | \$ 6,581,182 | \$ 8,903,957 | \$ 9,059,082 |
| State/UC/Core Funds | 48,944 | 15,105 | 25,934 |
| <i>State/UC/Core Funds as % of Perm Budget</i> | <i>n/a</i> | <i>n/a</i> | <i>n/a</i> |
| Student Fees | 5,421,131 | 7,703,569 | 8,251,125 |
| Gifts & Endowments | 133,413 | 113,005 | 143,669 |
| Sales & Service | 749,781 | 843,017 | 407,194 |
| Other | 227,913 | 229,261 | 231,160 |

| Gift Receipts | 2011 | 2012 | 2013 |
|----------------------|-------------|-------------|-------------|
| CAE***Standard | \$33,537 | \$29,851 | \$30,617 |

***National Reporting Standard - gifts are reported on a cash basis

Expenditures by Budget Category



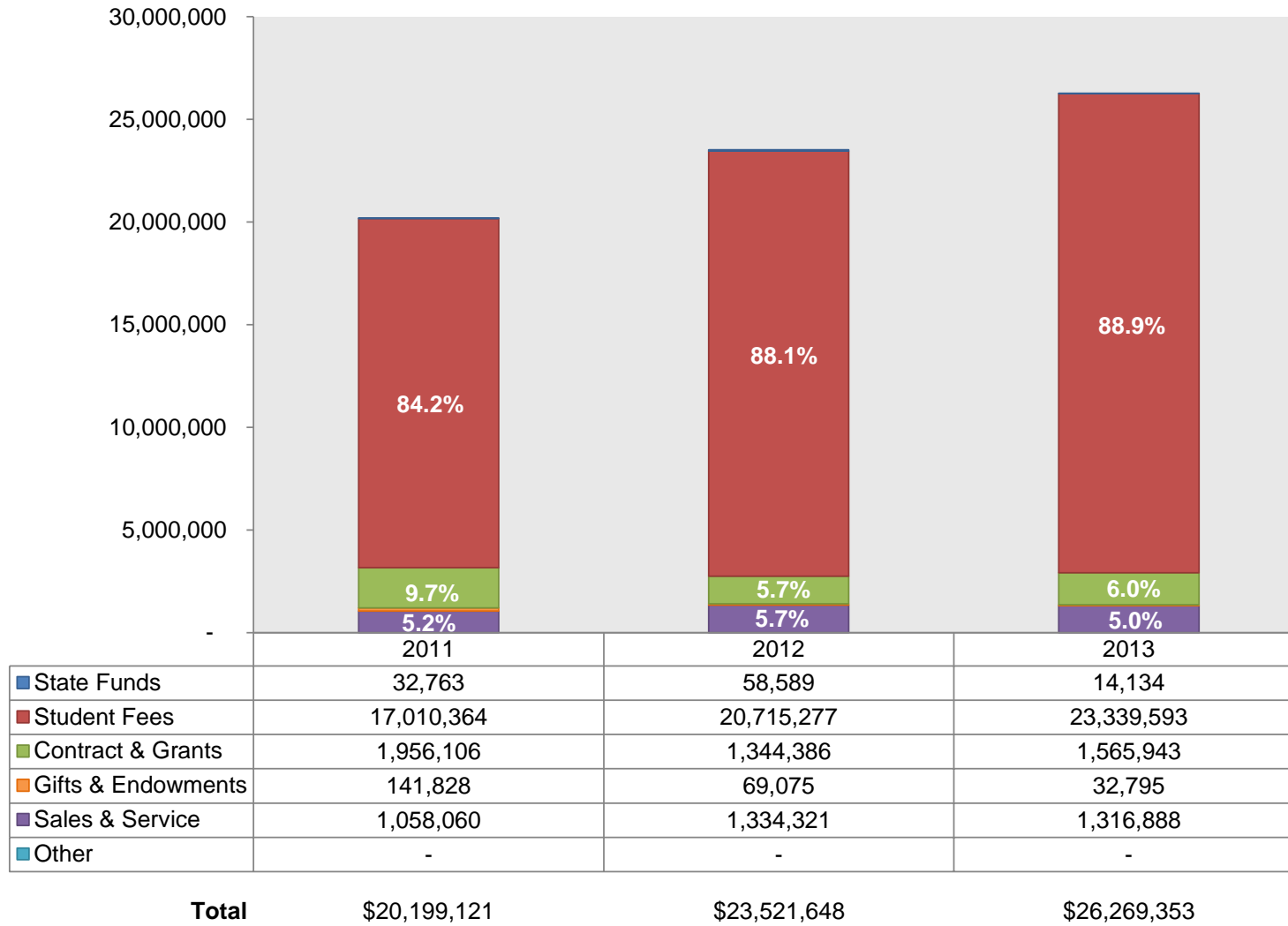
| | 2011 | 2012 | 2013 |
|--------------------------------|-----------|------------|------------|
| Academic Salaries and Benefits | 5,331,437 | 5,999,653 | 6,278,082 |
| Staff Salaries and Benefits | 6,286,179 | 7,007,236 | 7,550,434 |
| Non-Salary Support | 8,456,407 | 10,154,109 | 12,229,927 |
| Equipment | 120,643 | 352,730 | 208,385 |
| Financial Aid | 4,455 | 7,920 | 2,525 |

Total \$20,199,121 \$23,521,648 \$26,269,353

* Does not include BC B99999

University Extension

Expenditures by Fund Group



* Does not include BC B99999



**University of California, Riverside
University Libraries**

| Current Fund Expenditures | | | |
|----------------------------------|----------------------|----------------------|----------------------|
| By Budget Category | 2011 | 2012 | 2013 |
| Total | \$ 13,952,384 | \$ 14,162,841 | \$ 14,925,119 |
| Academic Salaries/Benefits | 3,628,108 | 3,731,307 | 3,395,009 |
| Staff Salaries/Benefits | 4,969,403 | 5,137,005 | 5,192,916 |
| Non-Salary Support | 1,204,882 | 1,227,071 | 1,846,771 |
| Equipment | 4,149,991 | 4,067,458 | 4,490,423 |
| By Fund Group | 2011 | 2012 | 2013 |
| Total | 13,952,384 | 14,162,841 | 14,925,119 |
| State /UC Funds | 13,497,957 | 13,624,851 | 13,951,604 |
| Student Fees | 821 | 30,324 | 86,736 |
| Contracts & Grants | 318,068 | 362,955 | 603,275 |
| Gifts & Endowments | 15,312 | 53,438 | 48,475 |
| Sales & Service | 115,628 | 91,449 | 223,859 |
| Other | 4,598 | (176) | 11,170 |

| Year-End Balances | | | |
|--|---------------------|---------------------|---------------------|
| Fund Group | 2011 | 2012 | 2013 |
| Total | \$ 1,908,271 | \$ 2,510,299 | \$ 3,114,989 |
| State/UC/Core Funds | 1,098,629 | 1,510,883 | 2,110,532 |
| <i>State/UC/Core Funds as % of Perm Budget</i> | <i>8.00%</i> | <i>11.21%</i> | <i>15.44%</i> |
| Student Fees | 270 | 4,913 | 3,044 |
| Gifts & Endowments | 413,121 | 495,462 | 529,740 |
| Sales & Service | 400,130 | 490,350 | 471,584 |
| Other | (3,879) | 8,691 | 89 |

| Gift Receipts | 2011 | 2012 | 2013 |
|----------------------|-------------|-------------|-------------|
| CAE***Standard | \$63,158 | \$138,082 | \$104,512 |

***National Reporting Standard - gifts are reported on a cash basis

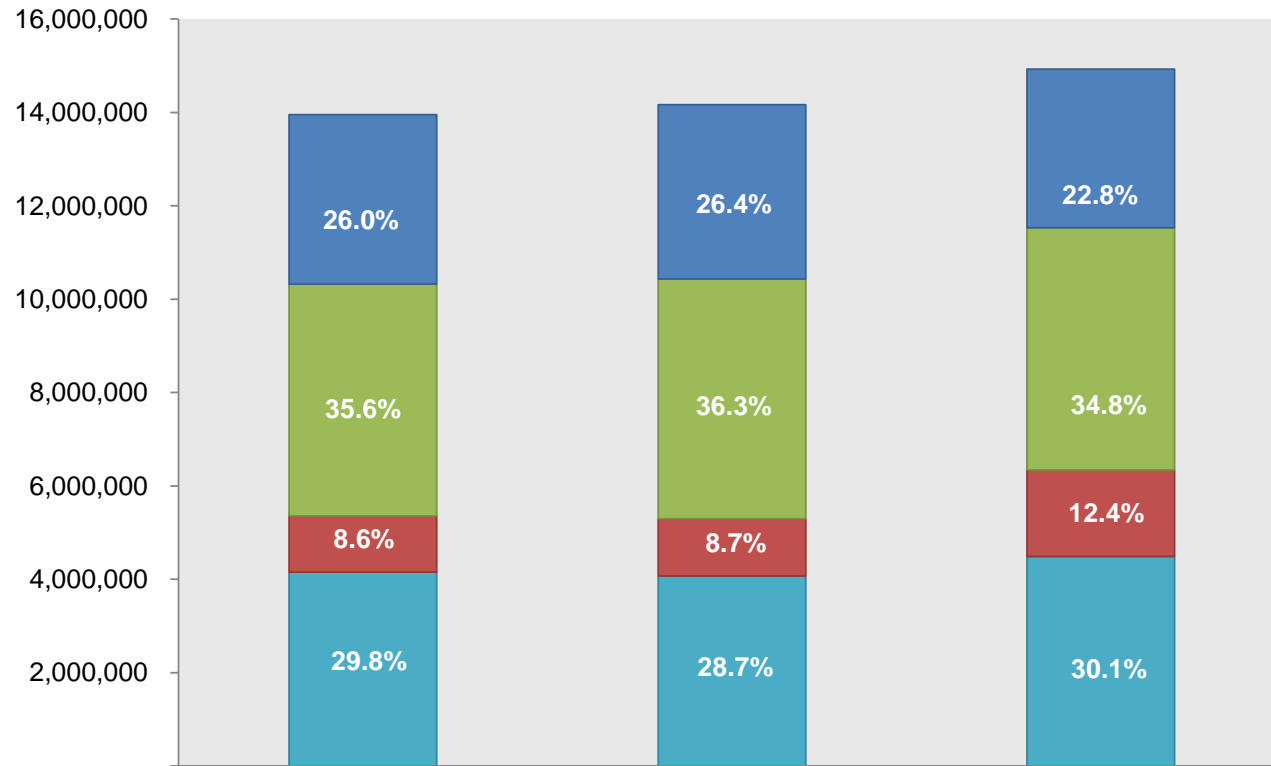
| Budgeted Staff FTE** | | 2011 | 2012 | 2013 |
|-----------------------------|----------------|-------------|-------------|-------------|
| Staff FTE from Funds | Total | 81.25 | 76.30 | 75.05 |
| | General Filled | 73.25 | 66.85 | 56.50 |
| | Unfilled | 8.00 | 9.45 | 18.55 |

**Staff FTE numbers are as of July 1st in the given year & do not include commitments not yet allocated

| C & G Awards | | 2011 | 2012 | 2013 |
|-------------------------|--------|-------------|-------------|-------------|
| | Number | 3 | 3 | 3 |
| | Amount | \$3,000 | \$46,140 | \$38,883 |

University Libraries

Expenditures by Budget Category

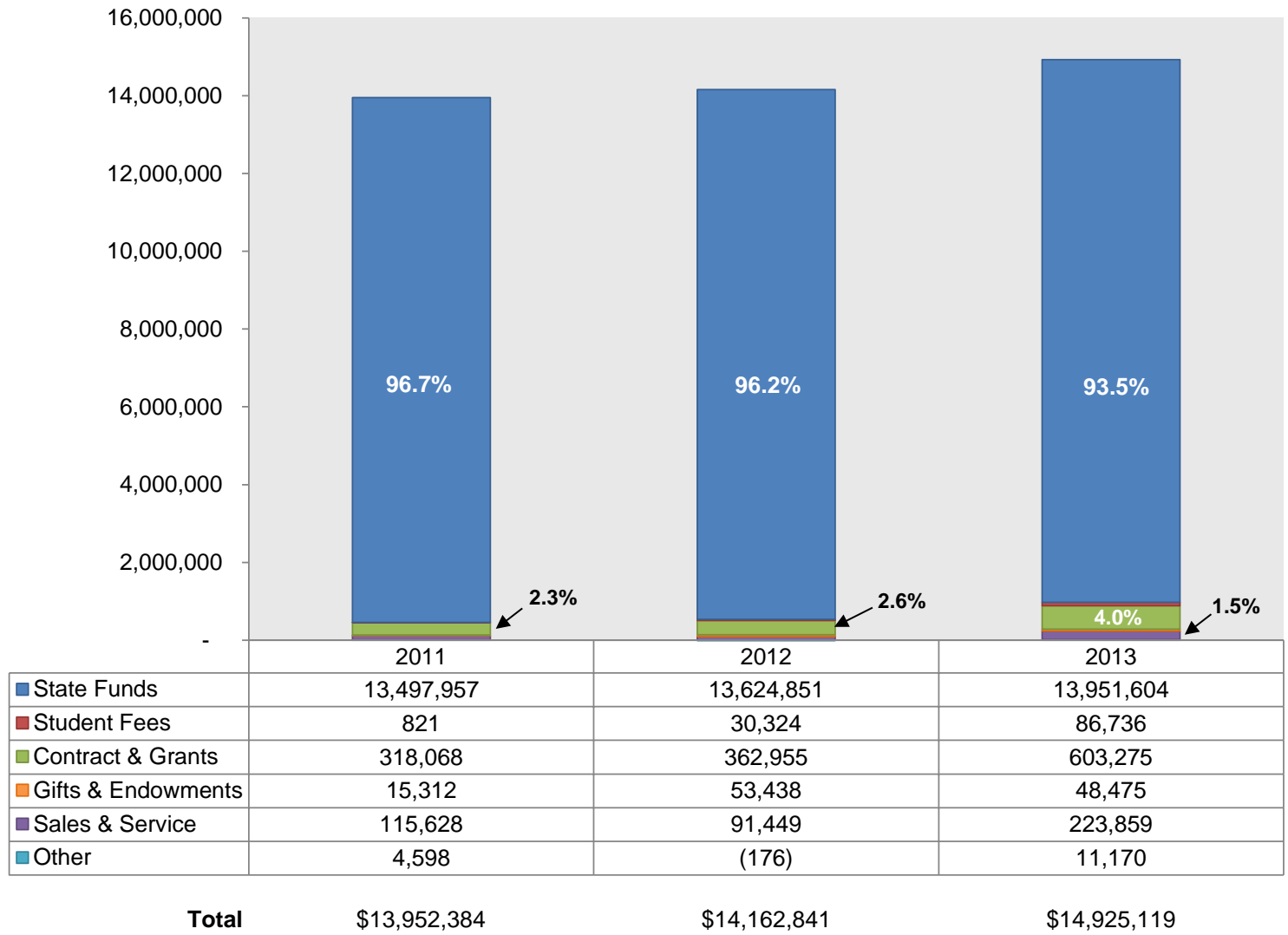


| | 2011 | 2012 | 2013 |
|----------------------------------|---------------------|---------------------|---------------------|
| ■ Academic Salaries and Benefits | 3,628,108 | 3,731,307 | 3,395,009 |
| ■ Staff Salaries and Benefits | 4,969,403 | 5,137,005 | 5,192,916 |
| ■ Non-Salary Support | 1,204,882 | 1,227,071 | 1,846,771 |
| ■ Equipment | 4,149,991 | 4,067,458 | 4,490,423 |
| ■ Financial Aid | - | - | - |
| Total | \$13,952,384 | \$14,162,841 | \$14,925,119 |

* Does not include BC B99999

University Libraries

Expenditures by Fund Group



* Does not include BC B99999



University of California, Riverside
Vice Chancellor Student Affairs

| Current Fund Expenditures | | | |
|----------------------------|-----------------------|-----------------------|-----------------------|
| By Budget Category | 2011 | 2012 | 2013 |
| Total | \$ 251,698,819 | \$ 266,678,585 | \$ 255,883,696 |
| Academic Salaries/Benefits | 44,394 | 40,916 | 42,053 |
| Staff Salaries/Benefits | 53,737,426 | 58,421,995 | 61,056,648 |
| Non-Salary Support | 73,130,573 | 78,773,126 | 59,400,200 |
| Equipment | 761,030 | 468,987 | 426,134 |
| Financial Aid | 124,025,396 | 128,973,561 | 134,958,661 |
| By Fund Group | 2011 | 2012 | 2013 |
| Total | 251,698,819 | 266,678,585 | 255,883,696 |
| State /UC Funds | 12,775,060 | 11,701,924 | 18,783,559 |
| Student Fees | 83,206,003 | 92,636,508 | 96,496,057 |
| Contracts & Grants | 58,953,899 | 57,899,276 | 53,057,520 |
| Gifts & Endowments | 1,422,612 | 1,711,505 | 1,110,405 |
| Sales & Service | 94,662,541 | 102,491,336 | 86,132,672 |
| Other | 678,704 | 238,036 | 303,483 |

| Budgeted Staff FTE** | | 2011 | 2012 | 2013 |
|--------------------------------|----------|--------|--------|--------|
| Total Staff FTE | Total | 749.43 | 735.20 | 746.47 |
| | Filled | 661.01 | 655.92 | 633.15 |
| | Unfilled | 88.42 | 79.28 | 113.32 |
| Staff FTE from General Funds | Total | 92.60 | 67.84 | 70.34 |
| | Filled | 78.77 | 55.98 | 59.81 |
| | Unfilled | 13.83 | 11.86 | 10.53 |
| Staff FTE from all Other Funds | Total | 656.83 | 667.36 | 676.13 |
| | Filled | 582.24 | 599.94 | 573.34 |
| | Unfilled | 74.59 | 67.42 | 102.79 |

**Staff FTE numbers are as of July 1st in the given year & do not include commitments not yet allocated

| C & G Awards | 2011 | 2012 | 2013 |
|--------------|-------------|-------------|-------------|
| Number | 11 | 22 | 20 |
| Amount | \$1,831,090 | \$4,160,895 | \$3,367,437 |

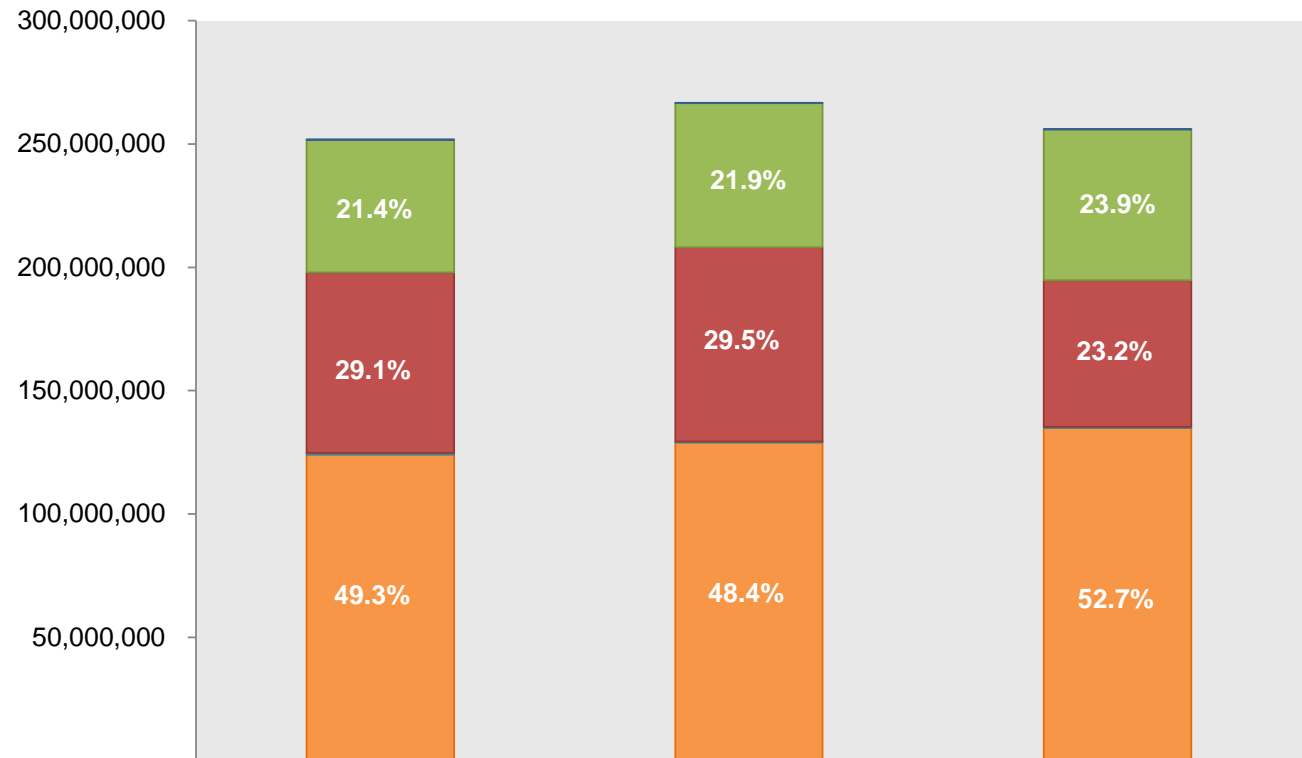
| Year-End Balances | | | |
|--|----------------------|----------------------|----------------------|
| Fund Group | 2011 | 2012 | 2013 |
| Total | \$ 28,303,507 | \$ 30,261,926 | \$ 21,050,458 |
| State/UC/Core Funds | 3,257,269 | 9,894,512 | 4,540,633 |
| <i>State/UC/Core Funds as % of Perm Budget</i> | <i>39.61%</i> | <i>140.63%</i> | <i>59.44%</i> |
| Student Fees | 12,777,335 | 10,783,444 | 8,509,902 |
| Gifts & Endowments | 1,604,456 | 1,342,987 | 1,669,223 |
| Sales & Service | 10,524,945 | 8,219,100 | 6,323,292 |
| Other | 139,502 | 21,883 | 7,408 |

| Gift Receipts | 2011 | 2012 | 2013 |
|----------------|-----------|-----------|-----------|
| CAE***Standard | \$439,429 | \$755,270 | \$792,176 |

***National Reporting Standard - gifts are reported on a cash basis

Vice Chancellor Student Affairs

Expenditures by Budget Category



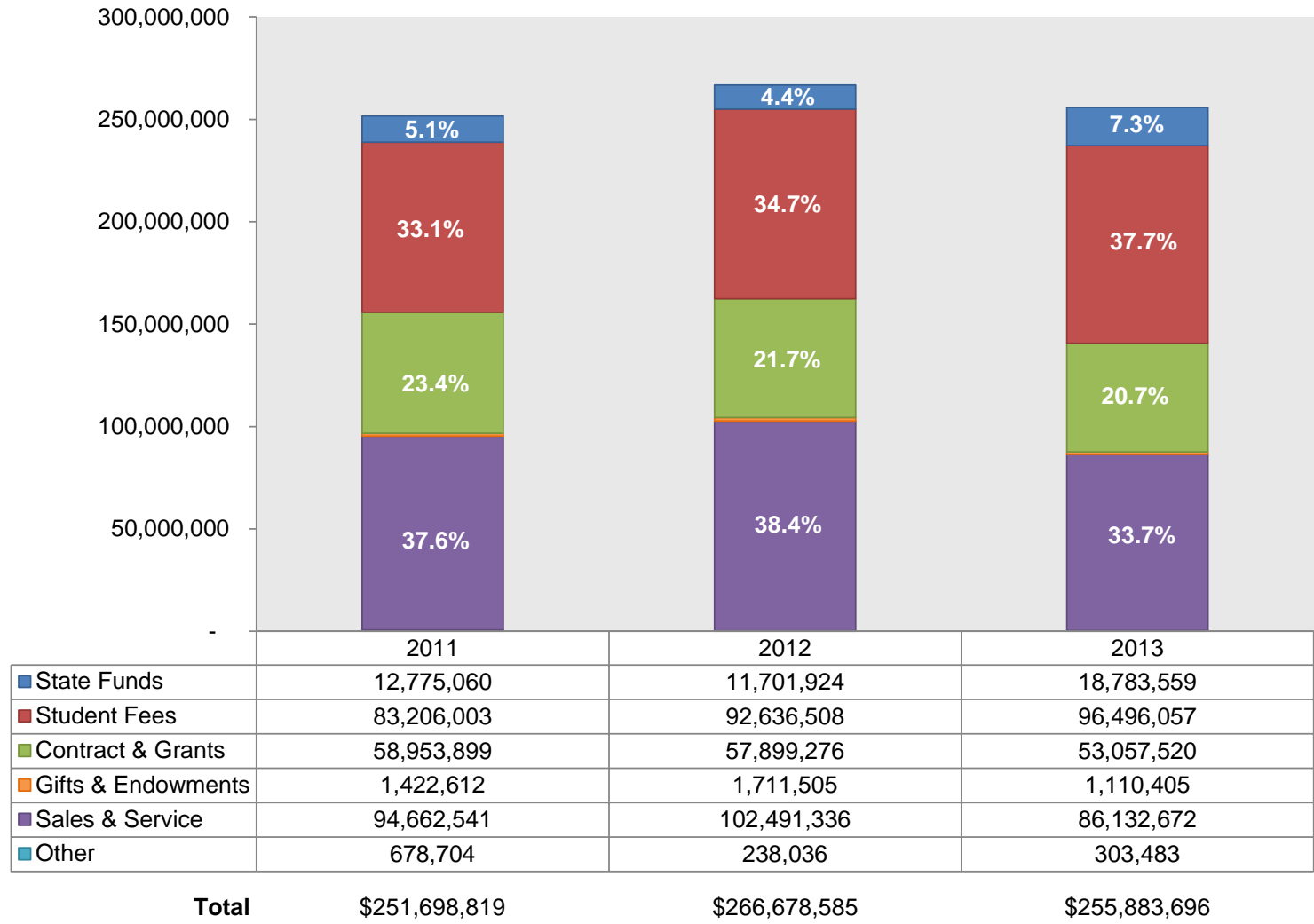
| | 2011 | 2012 | 2013 |
|--------------------------------|-------------|-------------|-------------|
| Academic Salaries and Benefits | 44,394 | 40,916 | 42,053 |
| Staff Salaries and Benefits | 53,737,426 | 58,421,995 | 61,056,648 |
| Non-Salary Support | 73,130,573 | 78,773,126 | 59,400,200 |
| Equipment | 761,030 | 468,987 | 426,134 |
| Financial Aid | 124,025,396 | 128,973,561 | 134,958,661 |

Total \$251,698,819 \$266,678,585 \$255,883,696

* Does not include BC B99999

Vice Chancellor Student Affairs

Expenditures by Fund Group



* Does not include BC B99999



**University of California, Riverside
Vice Chancellor
University Advancement**

| Current Fund Expenditures | | | |
|----------------------------------|----------------------|----------------------|----------------------|
| By Budget Category | 2011 | 2012 | 2013 |
| Total | \$ 10,828,486 | \$ 11,372,683 | \$ 11,898,116 |
| Academic Salaries/Benefits | - | - | - |
| Staff Salaries/Benefits | 7,805,362 | 8,317,836 | 8,872,770 |
| Non-Salary Support | 2,982,545 | 2,976,497 | 2,981,680 |
| Equipment | 40,579 | 78,350 | 43,666 |
| By Fund Group | 2011 | 2012 | 2013 |
| Total | 10,828,486 | 11,372,683 | 11,898,116 |
| State /UC Funds | 7,125,888 | 7,198,889 | 7,201,421 |
| Student Fees | - | 3,226 | - |
| Contracts & Grants | 1,532 | 4,931 | 6,478 |
| Gifts & Endowments | 229,433 | 177,097 | 256,069 |
| Sales & Service | 3,044,393 | 3,838,856 | 1,433,872 |
| Other | 427,240 | 149,684 | 3,000,276 |

| Year-End Balances | | | |
|--|---------------------|---------------------|-------------------|
| Fund Group | 2011 | 2012 | 2013 |
| Total | \$ 1,437,784 | \$ 1,085,763 | \$ 654,298 |
| State/UC/Core Funds | 1,022,960 | 693,041 | 307,841 |
| <i>State/UC/Core Funds as % of Perm Budget</i> | <i>20.13%</i> | <i>12.84%</i> | <i>5.49%</i> |
| Student Fees | - | - | - |
| Gifts & Endowments | 239,290 | 298,275 | 248,383 |
| Sales & Service | 175,534 | 94,447 | 98,074 |

| Gift Receipts | 2011 | 2012 | 2013 |
|----------------------|-------------|-------------|-------------|
| CAE***Standard | \$469,625 | \$548,072 | \$485,034 |

***National Reporting Standard - gifts are reported on a cash basis

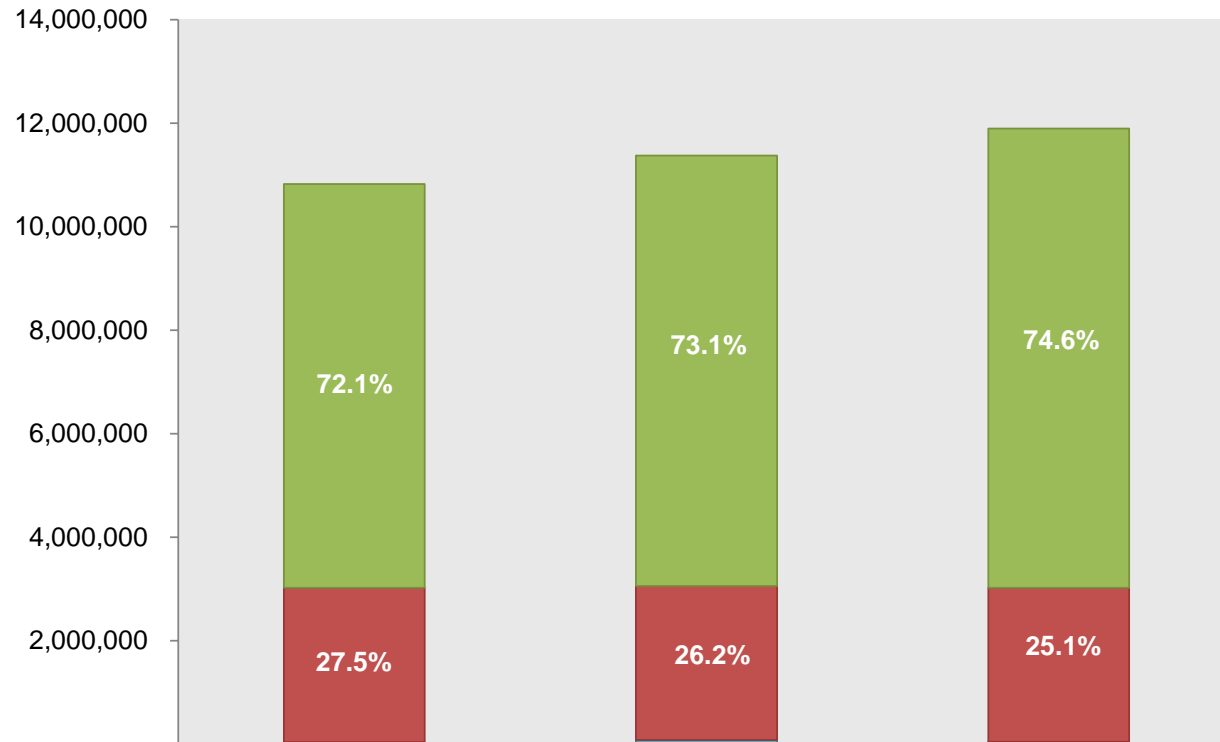
| Budgeted Staff FTE** | | 2011 | 2012 | 2013 |
|--------------------------------|-----------------|--------------|--------------|--------------|
| Total Staff FTE | Total | 71.80 | 70.70 | 68.79 |
| | Filled | 51.80 | 49.90 | 47.79 |
| | Unfilled | 20.00 | 20.80 | 21.00 |
| Staff FTE from General Funds | Total | 49.04 | 49.79 | 49.79 |
| | Filled | 45.29 | 45.00 | 44.79 |
| | Unfilled | 3.75 | 4.79 | 5.00 |
| Staff FTE from all Other Funds | Total | 22.76 | 20.91 | 19.00 |
| | Filled | 6.51 | 4.90 | 3.00 |
| | Unfilled | 16.25 | 16.01 | 16.00 |

**Staff FTE numbers are as of July 1st in the given year & do not include commitments not yet allocated

| C & G Awards | 2011 | 2012 | 2013 |
|-------------------------|-------------|-------------|-------------|
| Number | 0 | 1 | 0 |
| Amount | \$0 | \$2,000 | \$0 |

Vice Chancellor University Advancement

Expenditures by Budget Category

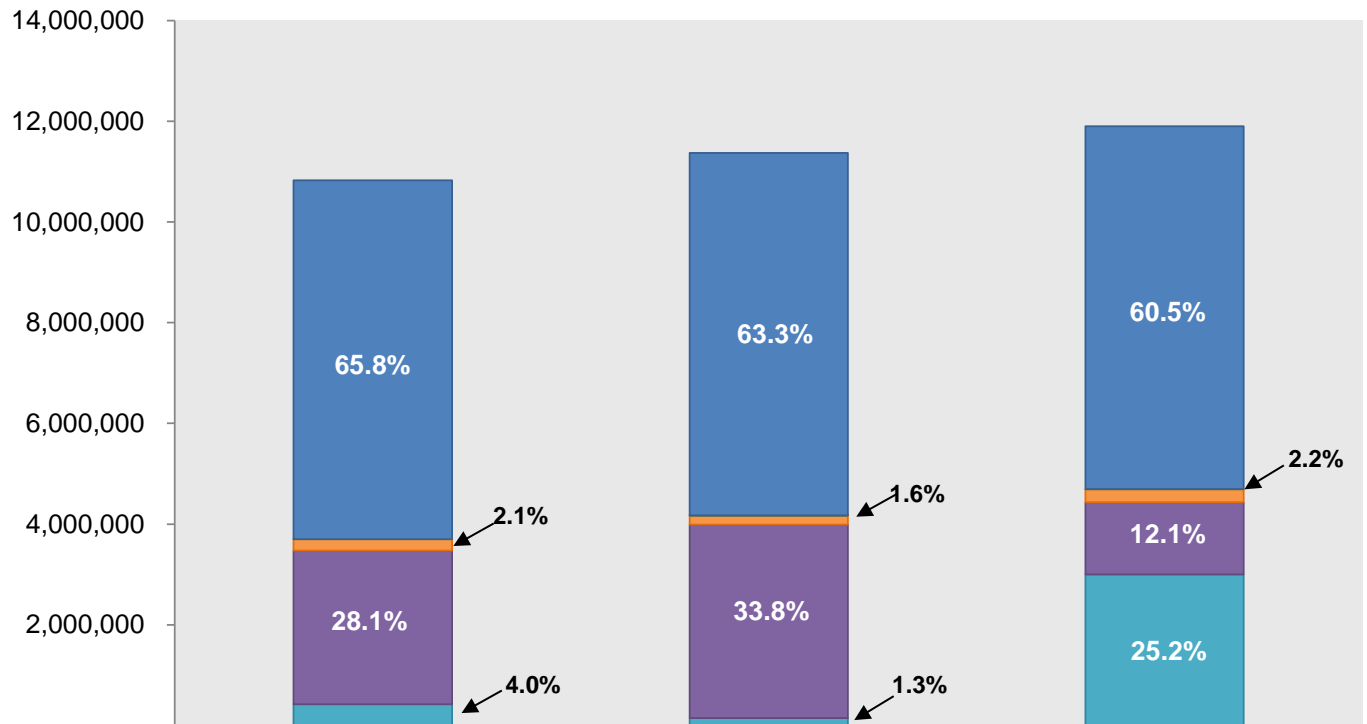


| | 2011 | 2012 | 2013 |
|--------------------------------|---------------------|---------------------|---------------------|
| Academic Salaries and Benefits | - | - | - |
| Staff Salaries and Benefits | 7,805,362 | 8,317,836 | 8,872,770 |
| Non-Salary Support | 2,982,545 | 2,976,497 | 2,981,680 |
| Equipment | 40,579 | 78,350 | 43,666 |
| Financial Aid | - | - | - |
| Total | \$10,828,486 | \$11,372,683 | \$11,898,116 |

* Does not include BC B99999

Vice Chancellor University Advancement

Expenditures by Fund Group



| | 2011 | 2012 | 2013 |
|--------------------|-----------|-----------|-----------|
| State Funds | 7,125,888 | 7,198,889 | 7,201,421 |
| Student Fees | - | 3,226 | - |
| Contract & Grants | 1,532 | 4,931 | 6,478 |
| Gifts & Endowments | 229,433 | 177,097 | 256,069 |
| Sales & Service | 3,044,393 | 3,838,856 | 1,433,872 |
| Other | 427,240 | 149,684 | 3,000,276 |

Total \$10,828,486 \$11,372,683 \$11,898,116

* Does not include BC B99999