

**2012-13 EXPENDITURES BY FUND GROUP**

ORG	General/Core	Other General Funds	Student Fees	Endowment	Gifts	Aux/Sales & Service		Reserves	Federal Appropriations	State Appropriations	Contracts/Grants	Other	TOTAL		
	12-13 Exp	12-13 Exp	12-13 Exp	12-13 Exp	12-13 Exp	12-13 Exp	12-13 Recharge	12-13 Exp	12-13 Exp	12-13 Exp	12-13 Exp	12-13 Exp	12-13 Exp	12-13 Recharge	12-13 Net Exp
<b>Academic</b>															
BCOE	25,185,429	51,757	142,198	38,529	1,291,153	4,446,904	(3,159,836)	245,562		125,680	18,194,821	97,426	49,819,460	(3,159,836)	46,659,624
CHASS	63,843,822	40,120	1,522,256	110,091	1,060,016	1,415,391	(131,409)	536			3,168,138	121,261	71,281,632	(131,409)	71,150,223
CNAS	73,985,921	300,778	1,542,889	373,718	3,330,293	4,887,447	(1,975,608)	22,332	1,528,852	632,674	39,360,690	109,177	126,074,770	(1,975,608)	124,099,162
GSOE	5,395,779		48,989		248,131	361,943					1,621,548	3,351	7,679,741	-	7,679,741
SOBA	8,087,313		3,028,726		484,922	156,136					61,062		11,818,159	-	11,818,159
SPP	150,291												150,291	-	150,291
SOM (Includes Bio Med)	5,286,603		971,043	672	641,608	7,056,781		205,487		77,600	2,318,523	2,039,601	18,597,918	-	18,597,918
<b>SUBTOTAL - Academic</b>	<b>181,935,158</b>	<b>392,655</b>	<b>7,256,101</b>	<b>523,010</b>	<b>7,056,123</b>	<b>18,324,602</b>	<b>(5,266,853)</b>	<b>473,917</b>	<b>1,528,852</b>	<b>835,954</b>	<b>64,724,782</b>	<b>2,370,816</b>	<b>285,421,971</b>	<b>(5,266,853)</b>	<b>280,155,118</b>
<b>Non-Academic</b>															
Academic Senate	515,609			11,000	1,456	11,147						1,103	540,315	-	540,315
Affiliated Agencies													-	-	-
Athletics	1,544,598		5,005,956		467,104	1,177,071	(20,064)				9,258	14,153	8,218,140	(20,064)	8,198,076
Chancellor/EVC	8,456,324		7,557	100,674	11,751	907,784	(265,120)				53,251	56,483	9,593,824	(265,120)	9,328,704
C&C	9,407,441		2,518,799		3,209	7,801,117	(7,487,127)	15,565			3,705		19,749,836	(7,487,127)	12,262,709
BAS	9,877,372		29,340		1,866	27,270,773	(16,740,115)	458,121			25,892	171,277	37,834,642	(16,740,115)	21,094,527
BAS-OMP	34,613,482	(4)		113,073		19,455,064	(17,779,473)	530,435			2,250		54,714,300	(17,779,473)	36,934,827
Grad Division	1,971,310		509,566			1,195					6,495	28,067	2,516,633	-	2,516,633
Grad Div-FA	15,719,331	14,748	1,409,434	539,674	267,311	175,527				700,914	3,779,837	60,195	22,666,970	-	22,666,970
Libraries	13,951,605		86,736		48,475	223,859		8,603			603,275	2,568	14,925,120	-	14,925,120
Palm Desert GC	822,311				1,597	175,955	(30,769)					135,505	1,135,369	(30,769)	1,104,600
Undergrad Ed	11,534,843	6,000	2,641,612	157,680	40	410,998	(3,886)			28,945	118,575		14,898,694	(3,886)	14,894,808
UNEX	324	1,987	20,808,447		32,795	1,316,888				11,822	1,565,942		23,738,205	-	23,738,205
VC Reseach	3,705,120				182,909	2,325,805	(748,455)				118,186	363	6,332,382	(748,455)	5,583,927
VC Student Affairs	8,211,560		22,621,339	34,179	89,434	85,985,663	(8,034,619)	280,345			3,698,814	3,701	120,925,035	(8,034,619)	112,890,416
VC Student Aff-FA	68,142,378	10,803,521	5,590,423	322,881	663,911	147,009				(89,604)	49,358,706	19,437	134,958,662	-	134,958,662
VC Univ Adv	7,201,421			14,352	241,717	1,433,872	(1,226)				6,478	3,000,275	11,898,116	(1,226)	11,896,890
<b>SUBTOTAL - Non-Acad</b>	<b>195,675,029</b>	<b>10,826,252</b>	<b>61,229,209</b>	<b>1,293,513</b>	<b>2,013,575</b>	<b>148,819,727</b>	<b>(51,110,854)</b>	<b>1,293,069</b>	<b>-</b>	<b>652,077</b>	<b>59,350,664</b>	<b>3,493,127</b>	<b>484,646,243</b>	<b>(51,110,854)</b>	<b>433,535,389</b>
<b>TOTAL - All Orgs</b>	<b>377,610,187</b>	<b>11,218,907</b>	<b>68,485,310</b>	<b>1,816,523</b>	<b>9,069,698</b>	<b>167,144,329</b>	<b>(56,377,707)</b>	<b>1,766,986</b>	<b>1,528,852</b>	<b>1,488,031</b>	<b>124,075,446</b>	<b>5,863,943</b>	<b>770,068,214</b>	<b>(56,377,707)</b>	<b>713,690,507</b>
Campuswide	7,719,182	(12,040,990)	(81,805,476)	(5,824)	76,952	(33,007,313)	(2,438,901)	(1,188,061)		31,363	(2,547,045)	(146,947)	(122,914,159)	(2,438,901)	(125,353,060)
<b>TOTAL</b>	<b>385,329,369</b>	<b>(822,083)</b>	<b>(13,320,166)</b>	<b>1,810,699</b>	<b>9,146,650</b>	<b>134,137,016</b>	<b>(58,816,608)</b>	<b>578,925</b>	<b>1,528,852</b>	<b>1,519,394</b>	<b>121,528,401</b>	<b>5,716,996</b>	<b>647,154,055</b>	<b>(58,816,608)</b>	<b>588,337,447</b>