

**FY2011-12 Current Fund Expenditures by Department and Fund Group
Academic Support & Administrative Organizations**

Organiza Department	Fund Group	Recharge Rev	Expenditures	Total
Academic Senate				
Academic Senate - Admin	State/UC/Tuition		513,682.73	513,682.73
	Sales & Service		6,644.92	6,644.92
<i>Academic Senate - Admin Total</i>			520,327.65	520,327.65
Academic Senate Total			520,327.65	520,327.65

**FY2011-12 Current Fund Expenditures by Department and Fund Group
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Organiza Department	Fund Group	Recharge Rev	Expenditures	Total
Chancellor/EVC				
Acad Personnel - Gen Ops	State/UC/Tuition		996,616.12	996,616.12
	Contracts & Grants		750.00	750.00
	Gifts & Endowments		6,037.09	6,037.09
	Other		308.27	308.27
Acad Personnel - Gen Ops Total			1,003,711.48	1,003,711.48
Affirmative Action	State/UC/Tuition		580,908.87	580,908.87
	Contracts & Grants		750.00	750.00
Affirmative Action Total			581,658.87	581,658.87
Alpha Center	State/UC/Tuition		228,539.37	228,539.37
	Student Fees (excludes Tuition)		31,779.77	31,779.77
	Contracts & Grants		21,042.35	21,042.35
	Gifts & Endowments		349.43	349.43
	Sales & Service		61,245.05	61,245.05
Alpha Center Total			342,955.97	342,955.97
Audit & Advisory Services	State/UC/Tuition		841,989.47	841,989.47
	Sales & Service		94,514.66	94,514.66
Audit & Advisory Services Total			936,504.13	936,504.13
AVC - DEE	State/UC/Tuition		207,539.05	207,539.05
	Contracts & Grants		796.42	796.42
AVC - DEE Total			208,335.47	208,335.47
Campus Counsel	State/UC/Tuition		713,172.27	713,172.27
Campus Counsel Total			713,172.27	713,172.27
CEVC Information Technology	State/UC/Tuition		220,685.46	220,685.46
CEVC Information Technology Total			220,685.46	220,685.46
Chancellor's Office - Gen Ops	State/UC/Tuition		2,249,159.62	2,249,159.62
	Student Fees (excludes Tuition)		732.48	732.48
	Contracts & Grants		1,790.00	1,790.00
	Gifts & Endowments		94,204.24	94,204.24
	Other		31,650.66	31,650.66
	Sales & Service		33,500.24	33,500.24
Chancellor's Office - Gen Ops Total			2,411,037.24	2,411,037.24
Chancellor's Office - Other	State/UC/Tuition		2,916.56	2,916.56
	Gifts & Endowments		3,101.47	3,101.47
	Sales & Service		257,192.68	257,192.68
Chancellor's Office - Other Total			263,210.71	263,210.71
Executive Searches Unit	State/UC/Tuition		119,490.50	119,490.50
	Other		1,181.58	1,181.58
Executive Searches Unit Total			120,672.08	120,672.08
Govt. & Community Relations	State/UC/Tuition		532,637.97	532,637.97
	Gifts & Endowments		28,268.65	28,268.65
	Sales & Service		31,755.99	31,755.99
Govt. & Community Relations Total			592,662.61	592,662.61

**FY2011-12 Current Fund Expenditures by Department and Fund Group
Academic Support & Administrative Organizations**

Organiza Department	Fund Group	Recharge Rev	Expenditures	Total
<i>-- Chancellor/EVC continued --</i>				
International Scholars Center	State/UC/Tuition		15,938.01	15,938.01
	Contracts & Grants		1,056.25	1,056.25
	Sales & Service	(192,687.06)	253,490.80	60,803.74
International Scholars Center Total		(192,687.06)	270,485.06	77,798.00
Office of Admin Resolution	State/UC/Tuition		161,333.00	161,333.00
Office of Admin Resolution Total			161,333.00	161,333.00
Office of Title IX	State/UC/Tuition		293,193.74	293,193.74
Office of Title IX Total			293,193.74	293,193.74
Ombudsman	State/UC/Tuition		145,768.06	145,768.06
	Sales & Service		9.54	9.54
Ombudsman Total			145,777.60	145,777.60
Staff Assembly	State/UC/Tuition		314.05	314.05
	Student Fees (excludes Tuition)		131.69	131.69
	Contracts & Grants		480.00	480.00
	Gifts & Endowments		1,824.41	1,824.41
	Sales & Service		21,406.73	21,406.73
Staff Assembly Total			24,156.88	24,156.88
Strategic Acad Research & Anal	State/UC/Tuition		303,070.69	303,070.69
Strategic Acad Research & Anal Total			303,070.69	303,070.69
Chancellor/EVC Total		(192,687.06)	8,592,623.26	8,399,936.20

**FY2011-12 Current Fund Expenditures by Department and Fund Group
Academic Support & Administrative Organizations**

Organiza Department	Fund Group	Recharge Rev	Expenditures	Total
Computing & Communications				
Academic Information Systems	State/UC/Tuition		1,863,891.64	1,863,891.64
	Sales & Service	(278,825.97)	278,089.81	(736.16)
Academic Information Systems Total		(278,825.97)	2,141,981.45	1,863,155.48
Application and Multimedia Dev	State/UC/Tuition		538,826.05	538,826.05
	Sales & Service	(301,610.13)	281,327.44	(20,282.69)
Application and Multimedia Dev Total		(301,610.13)	820,153.49	518,543.36
C&C Associate Vice Chancellor	State/UC/Tuition		635,577.78	635,577.78
	Sales & Service	(500,686.20)	489,128.04	(11,558.16)
C&C Associate Vice Chancellor Total		(500,686.20)	1,124,705.82	624,019.62
Communication Services	Sales & Service	(776,058.59)	2,806,177.11	2,030,118.52
Communication Services Total		(776,058.59)	2,806,177.11	2,030,118.52
Computer Support Group	State/UC/Tuition		625,410.15	625,410.15
	Sales & Service	(69,863.98)	72,204.46	2,340.48
Computer Support Group Total		(69,863.98)	697,614.61	627,750.63
Enterprise App Development	State/UC/Tuition		3,059,299.49	3,059,299.49
	Sales & Service	(56,451.70)	56,460.96	9.26
Enterprise App Development Total		(56,451.70)	3,115,760.45	3,059,308.75
Faculty Technology Support	State/UC/Tuition		613,934.89	613,934.89
	Gifts & Endowments		10,687.12	10,687.12
	Sales & Service	(90,775.82)	118,758.63	27,982.81
Faculty Technology Support Total		(90,775.82)	743,380.64	652,604.82
Infrastructure and Security	State/UC/Tuition		1,441,781.87	1,441,781.87
Infrastructure and Security Total			1,441,781.87	1,441,781.87
Multimedia and Classroom Tech	State/UC/Tuition		850,085.86	850,085.86
	Student Fees (excludes Tuition)		252.63	252.63
	Contracts & Grants		2,249.93	2,249.93
	Sales & Service	(209,423.23)	210,691.45	1,268.22
Multimedia and Classroom Tech Total		(209,423.23)	1,063,279.87	853,856.64
Network Service Group	State/UC/Tuition		115,413.87	115,413.87
	Other		750.00	750.00
	Sales & Service	(4,427,717.67)	2,661,311.94	(1,766,405.73)
Network Service Group Total		(4,427,717.67)	2,777,475.81	(1,650,241.86)
Student Technology Support	State/UC/Tuition		285,511.35	285,511.35
	Student Fees (excludes Tuition)		180.54	180.54
	Contracts & Grants		749.99	749.99
	Sales & Service	(1,006.50)	1,176.39	169.89
Student Technology Support Total		(1,006.50)	287,618.27	286,611.77
Computing & Communications Total		(6,712,419.79)	17,019,929.39	10,307,509.60

**FY2011-12 Current Fund Expenditures by Department and Fund Group
Academic Support & Administrative Organizations**

Organiza Department	Fund Group	Recharge Rev	Expenditures	Total
Finance & Business Operations				
Accounting	State/UC/Tuition		2,509,375.73	2,509,375.73
	Student Fees (excludes Tuition)		1,199.44	1,199.44
	Contracts & Grants		2,408.00	2,408.00
	Sales & Service		376,015.99	376,015.99
Accounting Total			2,888,999.16	2,888,999.16
Building Maintenance & Ops	State/UC/Tuition		5,587,507.42	5,587,507.42
	Gifts & Endowments		89,477.57	89,477.57
	Other		3,101.86	3,101.86
	Sales & Service		925,474.60	925,474.60
Building Maintenance & Ops Total			6,605,561.45	6,605,561.45
Building Services	State/UC/Tuition		5,612,466.94	5,612,466.94
	Other		108.00	108.00
	Sales & Service	(521,176.42)	508,638.52	(12,537.90)
Building Services Total		(521,176.42)	6,121,213.46	5,600,037.04
Business Agreements	State/UC/Tuition		82,534.14	82,534.14
Business Agreements Total			82,534.14	82,534.14
Capital Resource Management	State/UC/Tuition		2,102,393.60	2,102,393.60
	Student Fees (excludes Tuition)		67,728.12	67,728.12
	Contracts & Grants		490.00	490.00
	Other		18,289.85	18,289.85
	Sales & Service		443,621.37	443,621.37
Capital Resource Management Total			2,632,522.94	2,632,522.94
Design & Construction	State/UC/Tuition		728,097.52	728,097.52
	Contracts & Grants		1,300.95	1,300.95
	Gifts & Endowments		285.00	285.00
	Other		247,737.79	247,737.79
	Sales & Service	(2,669,323.23)	2,742,719.37	73,396.14
Design & Construction Total		(2,669,323.23)	3,720,140.63	1,050,817.40
Environmental Health & Safety	State/UC/Tuition		1,613,979.30	1,613,979.30
	Other		454,502.53	454,502.53
	Sales & Service	(40,692.51)	396,842.40	356,149.89
Environmental Health & Safety Total		(40,692.51)	2,465,324.23	2,424,631.72
Equipment Management	State/UC/Tuition		84,703.78	84,703.78
	Sales & Service	(98,893.36)	87,606.05	(11,287.31)
Equipment Management Total		(98,893.36)	172,309.83	73,416.47
Executive Searches Unit	State/UC/Tuition		20,914.41	20,914.41
	Other		2,845.51	2,845.51
Executive Searches Unit Total			23,759.92	23,759.92
Faculty Housing Program	Other		67,977.62	67,977.62
	Sales & Service		265,423.14	265,423.14
Faculty Housing Program Total			333,400.76	333,400.76
FBO IT Services	State/UC/Tuition		1,211.91	1,211.91
	Sales & Service		74,670.46	74,670.46
FBO IT Services Total			75,882.37	75,882.37

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Academic Support & Administrative Organizations**

Organiza Department	Fund Group	Recharge Rev	Expenditures	Total
<i>-- Finance & Business Operations continued --</i>				
FBO Service Center	Sales & Service		631,435.05	631,435.05
<i>FBO Service Center Total</i>			631,435.05	631,435.05
Fleet Services	Student Fees (excludes Tuition)		2,886.28	2,886.28
	Contracts & Grants		3,249.45	3,249.45
	Other		62,054.18	62,054.18
	Sales & Service	(3,292,381.10)	3,032,062.78	(260,318.32)
<i>Fleet Services Total</i>		(3,292,381.10)	3,100,252.69	(192,128.41)
Grounds	State/UC/Tuition		2,207,377.83	2,207,377.83
	Sales & Service	(575,095.46)	607,745.48	32,650.02
<i>Grounds Total</i>		(575,095.46)	2,815,123.31	2,240,027.85
Human Resources	State/UC/Tuition		1,457,635.18	1,457,635.18
	Other		298,744.60	298,744.60
	Sales & Service	(590,086.44)	1,377,730.10	787,643.66
<i>Human Resources Total</i>		(590,086.44)	3,134,109.88	2,544,023.44
IT Services	State/UC/Tuition		70,687.96	70,687.96
	Sales & Service	(1,165,059.05)	896,371.10	(268,687.95)
<i>IT Services Total</i>		(1,165,059.05)	967,059.06	(197,999.99)
Labor Relations	State/UC/Tuition		268,738.94	268,738.94
	Other		159,705.85	159,705.85
	Sales & Service	(10,410.80)	137,009.46	126,598.66
<i>Labor Relations Total</i>		(10,410.80)	565,454.25	555,043.45
Mail Services	Sales & Service	(1,264,609.14)	1,273,256.53	8,647.39
<i>Mail Services Total</i>		(1,264,609.14)	1,273,256.53	8,647.39
Plant Administration	State/UC/Tuition		899,634.93	899,634.93
	Other		1,874.93	1,874.93
	Sales & Service	(901,267.54)	848,884.12	(52,383.42)
<i>Plant Administration Total</i>		(901,267.54)	1,750,393.98	849,126.44
Plant Services	Other		24,256.39	24,256.39
	Sales & Service	(9,423,084.19)	8,941,466.18	(481,618.01)
<i>Plant Services Total</i>		(9,423,084.19)	8,965,722.57	(457,361.62)
Police	State/UC/Tuition		3,838,250.53	3,838,250.53
	Student Fees (excludes Tuition)		1,175.89	1,175.89
	Contracts & Grants		500.00	500.00
	Gifts & Endowments		4,127.95	4,127.95
	Other		(13,108.58)	(13,108.58)
	Sales & Service	(1,051,336.50)	1,305,432.68	254,096.18
<i>Police Total</i>		(1,051,336.50)	5,136,378.47	4,085,041.97
Printing & Reprographics	Sales & Service	(2,449,042.51)	2,670,438.47	221,395.96
<i>Printing & Reprographics Total</i>		(2,449,042.51)	2,670,438.47	221,395.96
Purchased Utilities	State/UC/Tuition		10,760,290.65	10,760,290.65
	Sales & Service	(4,010,534.06)	3,890,554.68	(119,979.38)
<i>Purchased Utilities Total</i>		(4,010,534.06)	14,650,845.33	10,640,311.27

**FY2011-12 Current Fund Expenditures by Department and Fund Group
Academic Support & Administrative Organizations**

Organiza Department	Fund Group	Recharge Rev	Expenditures	Total
<i>-- Finance & Business Operations continued --</i>				
Purchasing	State/UC/Tuition		647,039.74	647,039.74
	Student Fees (excludes Tuition)		402.74	402.74
	Contracts & Grants		612.00	612.00
	Sales & Service	(165,836.00)	545,999.27	380,163.27
Purchasing Total		(165,836.00)	1,194,053.75	1,028,217.75
Receiving	State/UC/Tuition		238,402.02	238,402.02
	Sales & Service		18,767.15	18,767.15
Receiving Total			257,169.17	257,169.17
Refuse	State/UC/Tuition		335,942.96	335,942.96
	Sales & Service	(158,520.82)	258,934.99	100,414.17
Refuse Total		(158,520.82)	594,877.95	436,357.13
Resource Planning and Budget	State/UC/Tuition		1,096,057.71	1,096,057.71
	Sales & Service		119,376.73	119,376.73
Resource Planning and Budget Total			1,215,434.44	1,215,434.44
Risk Management	State/UC/Tuition		156,416.56	156,416.56
	Sales & Service		112,083.51	112,083.51
Risk Management Total			268,500.07	268,500.07
SBS/Cashiers	State/UC/Tuition		421,966.79	421,966.79
	Student Fees (excludes Tuition)		688.08	688.08
	Contracts & Grants		585.00	585.00
	Sales & Service	(207,869.42)	1,111,367.65	903,498.23
SBS/Cashiers Total		(207,869.42)	1,534,607.52	1,326,738.10
Storehouse	Student Fees (excludes Tuition)		1,594.76	1,594.76
	Contracts & Grants		2,246.87	2,246.87
	Sales & Service	(3,599,724.86)	3,673,698.34	73,973.48
Storehouse Total		(3,599,724.86)	3,677,539.97	77,815.11
Transportation & Parking Svcs	Student Fees (excludes Tuition)		2,039.85	2,039.85
	Contracts & Grants		1,784.20	1,784.20
	Other		5,920.75	5,920.75
	Sales & Service	(1,324,197.06)	7,249,990.35	5,925,793.29
Transportation & Parking Svcs Total		(1,324,197.06)	7,259,735.15	5,935,538.09
Utility Ops & Maintenance	State/UC/Tuition		2,104,733.88	2,104,733.88
	Other		1,942.00	1,942.00
	Sales & Service	(224,657.30)	588,639.62	363,982.32
Utility Ops & Maintenance Total		(224,657.30)	2,695,315.50	2,470,658.20
VC - Finance & Business Ops	State/UC/Tuition		1,276,268.06	1,276,268.06
	Other		6,274.32	6,274.32
	Sales & Service		381.00	381.00
VC - Finance & Business Ops Total			1,282,923.38	1,282,923.38
Finance & Business Operations Total		(33,743,797.77)	90,762,275.38	57,018,477.61

**FY2011-12 Current Fund Expenditures by Department and Fund Group
Academic Support & Administrative Organizations**

Organiza Department	Fund Group	Recharge Rev	Expenditures	Total
Graduate Division				
Graduate Division	State/UC/Tuition		2,334,835.87	2,334,835.87
	Student Fees (excludes Tuition)		205,146.28	205,146.28
	Contracts & Grants		102,403.45	102,403.45
	Gifts & Endowments		48,940.64	48,940.64
	Other		1,744.51	1,744.51
	Sales & Service		56.00	56.00
	Graduate Division Total		2,693,126.75	2,693,126.75
Graduate Student Financial Aid	State/UC/Tuition		471,190.73	471,190.73
	Student Fees (excludes Tuition)		15,293,653.40	15,293,653.40
	Contracts & Grants		3,063,523.40	3,063,523.40
	Gifts & Endowments		753,714.80	753,714.80
	Other		171,478.92	171,478.92
	Sales & Service		6,210.41	6,210.41
	Graduate Student Financial Aid Total		19,759,771.66	19,759,771.66
Graduate Division Total			22,452,898.41	22,452,898.41

**FY2011-12 Current Fund Expenditures by Department and Fund Group
Academic Support & Administrative Organizations**

Organiza Department	Fund Group	Recharge Rev	Expenditures	Total
Palm Desert Graduate Center				
Building Maintenance for PDGC	State/UC/Tuition		311,133.08	311,133.08
<i>Building Maintenance for PDGC Total</i>			311,133.08	311,133.08
Desert Facilities & Programs	Sales & Service		6,382.57	6,382.57
<i>Desert Facilities & Programs Total</i>			6,382.57	6,382.57
Palm Desert Graduate Center	State/UC/Tuition		510,217.36	510,217.36
	Gifts & Endowments		6,545.12	6,545.12
	Other		1,350.35	1,350.35
<i>Palm Desert Graduate Center Total</i>	Sales & Service	(45,794.25)	187,579.51	141,785.26
		(45,794.25)	705,692.34	659,898.09
Palm Desert Graduate Center Total		(45,794.25)	1,023,207.99	977,413.74

**FY2011-12 Current Fund Expenditures by Department and Fund Group
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Organiza Department	Fund Group	Recharge Rev	Expenditures	Total
School of Medicine				
SOM - Dean's Office	State/UC/Tuition		4,859,699.27	4,859,699.27
	Student Fees (excludes Tuition)		872.79	872.79
	Contracts & Grants		6,072.49	6,072.49
	Gifts & Endowments		163,243.38	163,243.38
	Sales & Service		1,292,813.61	1,292,813.61
SOM - Dean's Office Total			6,322,701.54	6,322,701.54
SOM - Student Affairs	State/UC/Tuition		102,730.00	102,730.00
	Sales & Service		8,199.29	8,199.29
SOM - Student Affairs Total			110,929.29	110,929.29
School of Medicine Total			6,433,630.83	6,433,630.83

**FY2011-12 Current Fund Expenditures by Department and Fund Group
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Organiza Department	Fund Group	Recharge Rev	Expenditures	Total
UCR Intercollegiate Athletics				
Intercollegiate Athletics	State/UC/Tuition		1,935,542.46	1,935,542.46
	Student Fees (excludes Tuition)		4,520,922.49	4,520,922.49
	Contracts & Grants		6,901.06	6,901.06
	Gifts & Endowments		141,695.95	141,695.95
	Other		2,830.21	2,830.21
	Sales & Service	(8,568.07)	1,115,114.08	1,106,546.01
<i>Intercollegiate Athletics Total</i>		<i>(8,568.07)</i>	<i>7,723,006.25</i>	<i>7,714,438.18</i>
UCR Intercollegiate Athletics Total		<i>(8,568.07)</i>	<i>7,723,006.25</i>	<i>7,714,438.18</i>

**FY2011-12 Current Fund Expenditures by Department and Fund Group
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Organiza Department	Fund Group	Recharge Rev	Expenditures	Total
Undergraduate Education				
Academic Resource Center	State/UC/Tuition		335,771.75	335,771.75
	Student Fees (excludes Tuition)		1,130,951.15	1,130,951.15
	Contracts & Grants		2,021.65	2,021.65
	Gifts & Endowments		7,174.20	7,174.20
	Sales & Service	(4,800.00)	257,317.18	252,517.18
Academic Resource Center Total		(4,800.00)	1,733,235.93	1,728,435.93
Alpha Center	State/UC/Tuition		200,831.13	200,831.13
	Student Fees (excludes Tuition)		28,144.10	28,144.10
	Contracts & Grants		6,579.00	6,579.00
	Gifts & Endowments		750.00	750.00
	Sales & Service		61,491.17	61,491.17
Alpha Center Total			297,795.40	297,795.40
Honors	State/UC/Tuition		470,078.79	470,078.79
	Student Fees (excludes Tuition)		58,058.01	58,058.01
	Contracts & Grants		500.00	500.00
	Sales & Service		36,577.33	36,577.33
Honors Total			565,214.13	565,214.13
Learning Center	State/UC/Tuition		91,967.24	91,967.24
	Student Fees (excludes Tuition)		283,044.85	283,044.85
	Contracts & Grants		9,467.60	9,467.60
	Sales & Service	(520.00)	77,602.03	77,082.03
Learning Center Total		(520.00)	462,081.72	461,561.72
Summer Session	State/UC/Tuition		3,489,075.61	3,489,075.61
	Student Fees (excludes Tuition)		1,019,905.98	1,019,905.98
Summer Session Total			4,508,981.59	4,508,981.59
Undergraduate Education	State/UC/Tuition		989,228.31	989,228.31
	Student Fees (excludes Tuition)		63,932.69	63,932.69
	Contracts & Grants		52,016.87	52,016.87
	Gifts & Endowments		207,654.83	207,654.83
	Sales & Service		26.00	26.00
Undergraduate Education Total			1,312,858.70	1,312,858.70
University Writing Program	State/UC/Tuition		5,267,453.25	5,267,453.25
	Student Fees (excludes Tuition)		40,282.28	40,282.28
	Contracts & Grants		76,679.93	76,679.93
	Sales & Service		21,637.75	21,637.75
University Writing Program Total			5,406,053.21	5,406,053.21
Undergraduate Education Total		(5,320.00)	14,286,220.68	14,280,900.68

**FY2011-12 Current Fund Expenditures by Department and Fund Group
Academic Support & Administrative Organizations**

Organiza Department	Fund Group	Recharge Rev	Expenditures	Total
University Extension				
UNEX - Academic Services	Student Fees (excludes Tuition)		73,725.52	73,725.52
UNEX - Academic Services Total			73,725.52	73,725.52
UNEX - Business Services	Student Fees (excludes Tuition)	(2,093,841.65)	659,124.75	(1,434,716.90)
	Contracts & Grants		750.00	750.00
	Gifts & Endowments		390.00	390.00
UNEX - Business Services Total		(2,093,841.65)	660,264.75	(1,433,576.90)
UNEX - Conferences	Student Fees (excludes Tuition)		20,093.80	20,093.80
	Sales & Service		407.00	407.00
UNEX - Conferences Total			20,500.80	20,500.80
UNEX - Copy Center	Sales & Service		468,978.37	468,978.37
UNEX - Copy Center Total			468,978.37	468,978.37
UNEX - Dean's Office	State/UC/Tuition		38,746.12	38,746.12
	Student Fees (excludes Tuition)		418,297.83	418,297.83
	Gifts & Endowments		690.00	690.00
	Sales & Service		639.96	639.96
UNEX - Dean's Office Total			458,373.91	458,373.91
UNEX - Dorm	Sales & Service		231,664.56	231,664.56
UNEX - Dorm Total			231,664.56	231,664.56
UNEX - Facilities	Student Fees (excludes Tuition)		973,981.28	973,981.28
UNEX - Facilities Total			973,981.28	973,981.28
UNEX - Information Systems	Student Fees (excludes Tuition)	(107,470.00)	892,519.67	785,049.67
UNEX - Information Systems Total		(107,470.00)	892,519.67	785,049.67
UNEX - Miscellaneous Admin	Student Fees (excludes Tuition)		1,087,117.43	1,087,117.43
	Contracts & Grants		(5.00)	(5.00)
UNEX - Miscellaneous Admin Total			1,087,112.43	1,087,112.43
UNEX - Miscellaneous Auxiliary	Sales & Service		45,358.99	45,358.99
UNEX - Miscellaneous Auxiliary Total			45,358.99	45,358.99
UNEX - Parking	Contracts & Grants		453.36	453.36
	Sales & Service		260,892.96	260,892.96
UNEX - Parking Total			261,346.32	261,346.32
UNEX - Publications	Student Fees (excludes Tuition)		1,016,777.40	1,016,777.40
	Contracts & Grants		1,500.00	1,500.00
UNEX - Publications Total			1,018,277.40	1,018,277.40
UNEX - Student Serv	Student Fees (excludes Tuition)		1,475,720.77	1,475,720.77
	Contracts & Grants		3,546.64	3,546.64
UNEX - Student Serv Total			1,479,267.41	1,479,267.41
UNEX CPP-Community & Prof Pgms	Student Fees (excludes Tuition)		1,210,320.18	1,210,320.18
	Contracts & Grants		1,250.00	1,250.00
	Gifts & Endowments		1,000.00	1,000.00
UNEX CPP-Community & Prof Pgms Total			1,212,570.18	1,212,570.18

FY2011-12 Current Fund Expenditures by Department and Fund Group
Academic Support & Administrative Organizations

Organiza Department	Fund Group	Recharge Rev	Expenditures	Total
<i>-- University Extension continued --</i>				
UNEX Reserves	Student Fees (excludes Tuition)		580,045.18	580,045.18
UNEX Reserves Total			580,045.18	580,045.18
UNEX-Education	State/UC/Tuition		19,843.18	19,843.18
	Student Fees (excludes Tuition)		1,104,866.26	1,104,866.26
	Contracts & Grants		1,333,796.61	1,333,796.61
	Gifts & Endowments		1,245.00	1,245.00
	Sales & Service		(19,349.53)	(19,349.53)
UNEX-Education Total			2,440,401.52	2,440,401.52
UNEX-Humanities	Student Fees (excludes Tuition)		187.15	187.15
	Gifts & Endowments		57,772.52	57,772.52
UNEX-Humanities Total			57,959.67	57,959.67
UNEX-International Educ Pgms	Student Fees (excludes Tuition)		9,307,542.97	9,307,542.97
	Contracts & Grants		2,547.11	2,547.11
	Gifts & Endowments		57.41	57.41
	Sales & Service		345,729.16	345,729.16
UNEX-International Educ Pgms Total			9,655,876.65	9,655,876.65
UNEX-International Prof Pgms	Student Fees (excludes Tuition)		884,332.04	884,332.04
UNEX-International Prof Pgms Total			884,332.04	884,332.04
UNEX-Management & Prof Pgms	Student Fees (excludes Tuition)		754,208.02	754,208.02
	Contracts & Grants		546.76	546.76
	Gifts & Endowments		7,920.00	7,920.00
UNEX-Management & Prof Pgms Total			762,674.78	762,674.78
UNEX-Miscellaneous Programs	Student Fees (excludes Tuition)		180,806.26	180,806.26
UNEX-Miscellaneous Programs Total			180,806.26	180,806.26
UNEX-Natural Sciences	Student Fees (excludes Tuition)		(5,079.21)	(5,079.21)
UNEX-Natural Sciences Total			(5,079.21)	(5,079.21)
UNEX-Overseas Programs	Student Fees (excludes Tuition)		80,689.44	80,689.44
UNEX-Overseas Programs Total			80,689.44	80,689.44
University Extension Total		(2,201,311.65)	23,521,647.92	21,320,336.27

**FY2011-12 Current Fund Expenditures by Department and Fund Group
Academic Support & Administrative Organizations**

Organiza Department	Fund Group	Recharge Rev	Expenditures	Total
University Library				
University Library	State/UC/Tuition		13,624,851.57	13,624,851.57
	Student Fees (excludes Tuition)		30,323.75	30,323.75
	Contracts & Grants		362,955.20	362,955.20
	Gifts & Endowments		53,438.21	53,438.21
	Other		(176.02)	(176.02)
	Sales & Service	(2,665.00)	91,448.73	88,783.73
University Library Total		(2,665.00)	14,162,841.44	14,160,176.44
University Library Total		(2,665.00)	14,162,841.44	14,160,176.44

FY2011-12 Current Fund Expenditures by Department and Fund Group
Academic Support & Administrative Organizations

Organiza Department	Fund Group	Recharge Rev	Expenditures	Total
Vice Chancellor - Research				
CSSD-Edward Blakely Center	State/UC/Tuition		68,671.06	68,671.06
	Contracts & Grants		43,205.85	43,205.85
	Gifts & Endowments		85,173.15	85,173.15
	Other		728.77	728.77
	Sales & Service		245,825.95	245,825.95
CSSD-Edward Blakely Center Total			443,604.78	443,604.78
Office of Campus Veterinarian	State/UC/Tuition		342,738.61	342,738.61
	Sales & Service	(509,732.69)	572,957.16	63,224.47
Office of Campus Veterinarian Total		(509,732.69)	915,695.77	405,963.08
Office of Research Affairs	State/UC/Tuition		1,129,941.88	1,129,941.88
	Contracts & Grants		206.00	206.00
	Sales & Service		227.89	227.89
Office of Research Affairs Total			1,130,375.77	1,130,375.77
One Health Center	Contracts & Grants		98,296.24	98,296.24
	Gifts & Endowments		61,398.41	61,398.41
One Health Center Total			159,694.65	159,694.65
UC MEXUS	State/UC/Tuition		303,992.75	303,992.75
	Contracts & Grants		59,454.49	59,454.49
	Gifts & Endowments		6,203.74	6,203.74
	Sales & Service		1,000.00	1,000.00
UC MEXUS Total			370,650.98	370,650.98
Vice Chancellor - Research	State/UC/Tuition		1,392,774.87	1,392,774.87
	Sales & Service		929,683.65	929,683.65
Vice Chancellor - Research Total			2,322,458.52	2,322,458.52
Vice Chancellor - Research Total		(509,732.69)	5,342,480.47	4,832,747.78

**FY2011-12 Current Fund Expenditures by Department and Fund Group
Academic Support & Administrative Organizations**

Organiza Department	Fund Group	Recharge Rev	Expenditures	Total
Vice Chancellor - Student Affairs				
African Student Programs	State/UC/Tuition		5,259.21	5,259.21
	Student Fees (excludes Tuition)		221,370.73	221,370.73
	Contracts & Grants		557.81	557.81
	Gifts & Endowments		8,837.31	8,837.31
	Sales & Service		6,927.73	6,927.73
African Student Programs Total			242,952.79	242,952.79
Asian Pacific Student Programs	State/UC/Tuition		4,594.71	4,594.71
	Student Fees (excludes Tuition)		352,256.51	352,256.51
	Contracts & Grants		1,125.00	1,125.00
Asian Pacific Student Programs Total			357,976.22	357,976.22
ASUCR	Student Fees (excludes Tuition)		363,074.77	363,074.77
	Sales & Service	(29,907.05)	1,099,135.79	1,069,228.74
ASUCR Total		(29,907.05)	1,462,210.56	1,432,303.51
AVC - Enrollment	State/UC/Tuition		432,940.05	432,940.05
	Student Fees (excludes Tuition)		258.01	258.01
	Contracts & Grants		749.99	749.99
	Sales & Service		18,892.05	18,892.05
AVC - Enrollment Total			452,840.10	452,840.10
AVC/Dean of Students	State/UC/Tuition		16,573.67	16,573.67
	Student Fees (excludes Tuition)		946,804.00	946,804.00
	Contracts & Grants		242,819.89	242,819.89
	Gifts & Endowments		825.40	825.40
	Other		20.42	20.42
	Sales & Service		10,014.35	10,014.35
AVC/Dean of Students Total			1,217,057.73	1,217,057.73
Bookstore	Student Fees (excludes Tuition)		1,221,214.12	1,221,214.12
	Sales & Service	(1,230,640.67)	5,858,768.90	4,628,128.23
Bookstore Total		(1,230,640.67)	7,079,983.02	5,849,342.35
Campus Health Center	Student Fees (excludes Tuition)		1,816,288.72	1,816,288.72
	Contracts & Grants		845.25	845.25
	Gifts & Endowments		1,087.55	1,087.55
	Sales & Service	(26,999.20)	12,931,254.24	12,904,255.04
Campus Health Center Total		(26,999.20)	14,749,475.76	14,722,476.56
Career Services Center	Student Fees (excludes Tuition)		1,319,588.59	1,319,588.59
	Contracts & Grants		64,063.65	64,063.65
	Sales & Service	(5,060.00)	166,689.08	161,629.08
Career Services Center Total		(5,060.00)	1,550,341.32	1,545,281.32
Chicano Student Programs	State/UC/Tuition		26,463.64	26,463.64
	Student Fees (excludes Tuition)		268,611.85	268,611.85
	Contracts & Grants		99.00	99.00
	Gifts & Endowments		1,776.01	1,776.01
	Sales & Service		175,078.58	175,078.58
Chicano Student Programs Total			472,029.08	472,029.08

**FY2011-12 Current Fund Expenditures by Department and Fund Group
Academic Support & Administrative Organizations**

Organiza Department	Fund Group	Recharge Rev	Expenditures	Total
<i>-- Vice Chancellor - Student Affairs continued --</i>				
Child Development Center	Student Fees (excludes Tuition)		677,991.47	677,991.47
	Contracts & Grants		545,751.84	545,751.84
	Gifts & Endowments		982.32	982.32
	Sales & Service		1,613,193.31	1,613,193.31
Child Development Center Total			2,837,918.94	2,837,918.94
Counseling Center	Student Fees (excludes Tuition)		1,150,904.12	1,150,904.12
	Gifts & Endowments		64.00	64.00
	Sales & Service		71,759.22	71,759.22
Counseling Center Total			1,222,727.34	1,222,727.34
Cultural Events	Student Fees (excludes Tuition)		122,259.63	122,259.63
	Gifts & Endowments		26,741.75	26,741.75
	Sales & Service		37,047.04	37,047.04
Cultural Events Total			186,048.42	186,048.42
Dining Services	Student Fees (excludes Tuition)		25,550.85	25,550.85
	Contracts & Grants		85,140.86	85,140.86
	Sales & Service	(16,228,910.32)	22,161,225.78	5,932,315.46
Dining Services Total		(16,228,910.32)	22,271,917.49	6,043,007.17
Early Academic Outreach Prog.	State/UC/Tuition		500,023.46	500,023.46
	Student Fees (excludes Tuition)		710.29	710.29
	Contracts & Grants		822.63	822.63
	Other		500.00	500.00
	Sales & Service		10,870.73	10,870.73
Early Academic Outreach Prog. Total			512,927.11	512,927.11
EMS	State/UC/Tuition		637,080.65	637,080.65
	Sales & Service	(1,000.00)	1,200.00	200.00
EMS Total		(1,000.00)	638,280.65	637,280.65
Financial Aid	State/UC/Tuition		4,296,043.02	4,296,043.02
	Student Fees (excludes Tuition)		71,112,091.84	71,112,091.84
	Contracts & Grants		54,837,214.96	54,837,214.96
	Gifts & Endowments		1,641,646.34	1,641,646.34
	Other		211,915.00	211,915.00
	Sales & Service		(160,306.67)	(160,306.67)
Financial Aid Total			131,938,604.49	131,938,604.49
Graduate Student Association	Student Fees (excludes Tuition)		72,435.34	72,435.34
	Contracts & Grants		190.12	190.12
	Sales & Service		53,534.72	53,534.72
Graduate Student Association Total			126,160.18	126,160.18
Highlander Union	Student Fees (excludes Tuition)		2,144,295.99	2,144,295.99
	Contracts & Grants		3,398.37	3,398.37
	Sales & Service	(806,888.92)	1,131,508.13	324,619.21
Highlander Union Total		(806,888.92)	3,279,202.49	2,472,313.57

**FY2011-12 Current Fund Expenditures by Department and Fund Group
Academic Support & Administrative Organizations**

Organiza Department	Fund Group	Recharge Rev	Expenditures	Total
<i>-- Vice Chancellor - Student Affairs continued --</i>				
Housing Services	Student Fees (excludes Tuition)		4,037.06	4,037.06
	Contracts & Grants		1,912.17	1,912.17
	Other		16,826.87	16,826.87
	Sales & Service	(821,960.48)	43,008,386.14	42,186,425.66
<i>Housing Services Total</i>		<i>(821,960.48)</i>	<i>43,031,162.24</i>	<i>42,209,201.76</i>
Housing Srvc. Admin.	Student Fees (excludes Tuition)		1,008.75	1,008.75
	Contracts & Grants		4,367.03	4,367.03
	Sales & Service	(10,395,607.80)	10,408,503.38	12,895.58
<i>Housing Srvc. Admin. Total</i>		<i>(10,395,607.80)</i>	<i>10,413,879.16</i>	<i>18,271.36</i>
International Education Center	State/UC/Tuition		198,289.69	198,289.69
	Student Fees (excludes Tuition)		561,534.44	561,534.44
	Contracts & Grants		655.00	655.00
	Sales & Service	(380.00)	19,308.23	18,928.23
<i>International Education Center Total</i>		<i>(380.00)</i>	<i>779,787.36</i>	<i>779,407.36</i>
KUCR	Student Fees (excludes Tuition)		292,835.01	292,835.01
	Sales & Service		1,323.00	1,323.00
<i>KUCR Total</i>			<i>294,158.01</i>	<i>294,158.01</i>
LGBT Resource Center	State/UC/Tuition		2,990.78	2,990.78
	Student Fees (excludes Tuition)		213,357.03	213,357.03
	Contracts & Grants		2,250.00	2,250.00
	Sales & Service	(6,340.00)	11,610.00	5,270.00
<i>LGBT Resource Center Total</i>		<i>(6,340.00)</i>	<i>230,207.81</i>	<i>223,867.81</i>
Native American Student Pgm	State/UC/Tuition		1,200.00	1,200.00
	Student Fees (excludes Tuition)		195,125.80	195,125.80
	Contracts & Grants		2,176.87	2,176.87
	Gifts & Endowments		9,827.86	9,827.86
	Sales & Service		2,642.90	2,642.90
<i>Native American Student Pgm Total</i>			<i>210,973.43</i>	<i>210,973.43</i>
Office of TRIO Programs	Contracts & Grants		747,587.32	747,587.32
	Sales & Service		607.23	607.23
<i>Office of TRIO Programs Total</i>			<i>748,194.55</i>	<i>748,194.55</i>
Recreation/Student Rec Center	Student Fees (excludes Tuition)		3,273,869.42	3,273,869.42
	Contracts & Grants		1,829.62	1,829.62
	Gifts & Endowments		5,832.09	5,832.09
	Sales & Service	(174,170.25)	580,434.87	406,264.62
<i>Recreation/Student Rec Center Total</i>		<i>(174,170.25)</i>	<i>3,861,966.00</i>	<i>3,687,795.75</i>
Registrar	State/UC/Tuition		582,360.31	582,360.31
	Student Fees (excludes Tuition)		370,742.84	370,742.84
	Contracts & Grants		2,758.00	2,758.00
	Sales & Service	(4,844.77)	346,560.04	341,715.27
<i>Registrar Total</i>		<i>(4,844.77)</i>	<i>1,302,421.19</i>	<i>1,297,576.42</i>
Residence Halls	Other		3,426.30	3,426.30
<i>Residence Halls Total</i>			<i>3,426.30</i>	<i>3,426.30</i>

**FY2011-12 Current Fund Expenditures by Department and Fund Group
Academic Support & Administrative Organizations**

Organiza Department	Fund Group	Recharge Rev	Expenditures	Total
<i>-- Vice Chancellor - Student Affairs continued --</i>				
Residential Parking	Sales & Service	(3,575.20)	678,373.97	674,798.77
Residential Parking Total		(3,575.20)	678,373.97	674,798.77
Special Services	Student Fees (excludes Tuition)		1,039,550.73	1,039,550.73
	Sales & Service		2,500.89	2,500.89
Special Services Total			1,042,051.62	1,042,051.62
Student Affairs Admin	State/UC/Tuition		645,492.07	645,492.07
	Student Fees (excludes Tuition)		389,875.23	389,875.23
	Gifts & Endowments		8,961.45	8,961.45
	Other		3,654.78	3,654.78
	Sales & Service	(864,637.00)	286,850.47	(577,786.53)
Student Affairs Admin Total		(864,637.00)	1,334,834.00	470,197.00
Student Affairs Communications	State/UC/Tuition		355,279.52	355,279.52
	Student Fees (excludes Tuition)		623,555.63	623,555.63
	Sales & Service		118,964.92	118,964.92
Student Affairs Communications Total			1,097,800.07	1,097,800.07
Student Conduct Programs	State/UC/Tuition		27,659.53	27,659.53
	Student Fees (excludes Tuition)		406,665.42	406,665.42
	Sales & Service		12,375.11	12,375.11
Student Conduct Programs Total			446,700.06	446,700.06
Student Life	State/UC/Tuition		3,233.50	3,233.50
	Student Fees (excludes Tuition)		1,567,864.31	1,567,864.31
	Contracts & Grants		958.25	958.25
	Gifts & Endowments		4,597.30	4,597.30
	Sales & Service		957,094.47	957,094.47
Student Life Total			2,533,747.83	2,533,747.83
Student Mental Health	Student Fees (excludes Tuition)		589,356.38	589,356.38
	Contracts & Grants		41,241.73	41,241.73
	Gifts & Endowments		250.00	250.00
Student Mental Health Total			630,848.11	630,848.11
UCR Card Operations	Student Fees (excludes Tuition)		6,024.69	6,024.69
	Contracts & Grants		1,499.98	1,499.98
	Other		1,396.59	1,396.59
	Sales & Service	(82,661.95)	300,957.84	218,295.89
UCR Card Operations Total		(82,661.95)	309,879.10	227,217.15
UCR/PUSD GEAR Up Project	Student Fees (excludes Tuition)		249.77	249.77
	Contracts & Grants		778,616.74	778,616.74
UCR/PUSD GEAR Up Project Total			778,866.51	778,866.51
Undergraduate Admissions	State/UC/Tuition		3,450,905.87	3,450,905.87
	Student Fees (excludes Tuition)		22,372.68	22,372.68
	Contracts & Grants		79,757.48	79,757.48
	Other		296.23	296.23
	Sales & Service	(1,305.00)	83,738.18	82,433.18
Undergraduate Admissions Total		(1,305.00)	3,637,070.44	3,635,765.44

**FY2011-12 Current Fund Expenditures by Department and Fund Group
Academic Support & Administrative Organizations**

Organiza Department	Fund Group	Recharge Rev	Expenditures	Total
<i>-- Vice Chancellor - Student Affairs continued --</i>				
Univ Eastside Community Collab	State/UC/Tuition		57,044.27	57,044.27
	Contracts & Grants		450,565.56	450,565.56
<i>Univ Eastside Community Collab Total</i>			<i>507,609.83</i>	<i>507,609.83</i>
VCSA Technology Services	State/UC/Tuition		458,489.93	458,489.93
	Student Fees (excludes Tuition)		1,011,153.81	1,011,153.81
	Sales & Service	(398,379.49)	483,236.64	84,857.15
<i>VCSA Technology Services Total</i>			<i>1,952,880.38</i>	<i>1,554,500.89</i>
Women's Resource Center	Student Fees (excludes Tuition)		251,622.42	251,622.42
	Contracts & Grants		320.62	320.62
	Gifts & Endowments		75.00	75.00
	Sales & Service		1,074.90	1,074.90
<i>Women's Resource Center Total</i>			<i>253,092.94</i>	<i>253,092.94</i>
Vice Chancellor Student Affairs Total		(31,083,268.10)	266,678,584.60	235,595,316.50

FY2011-12 Current Fund Expenditures by Department and Fund Group
Academic Support & Administrative Organizations

Organiza Department	Fund Group	Recharge Rev	Expenditures	Total
Vice Chancellor - University Advancement				
Advancement Services	State/UC/Tuition		1,281,747.17	1,281,747.17
	Sales & Service		441.71	441.71
Advancement Services Total			1,282,188.88	1,282,188.88
Alumni & Constituent Rel.	State/UC/Tuition		633,712.17	633,712.17
	Contracts & Grants		2,000.00	2,000.00
	Gifts & Endowments		4,884.64	4,884.64
	Sales & Service	(525.00)	83,120.26	82,595.26
Alumni & Constituent Rel. Total		(525.00)	723,717.07	723,192.07
Alumni Association	State/UC/Tuition		9,888.80	9,888.80
	Sales & Service	(1,000.00)	136,983.72	135,983.72
Alumni Association Total		(1,000.00)	146,872.52	145,872.52
Creative Design Service	State/UC/Tuition		44,203.97	44,203.97
	Sales & Service	(58,409.98)	102,283.49	43,873.51
Creative Design Service Total		(58,409.98)	146,487.46	88,077.48
Development	State/UC/Tuition		336,296.33	336,296.33
	Student Fees (excludes Tuition)		2,967.24	2,967.24
	Contracts & Grants		2,431.44	2,431.44
	Gifts & Endowments		161,204.49	161,204.49
	Other		129,489.24	129,489.24
	Sales & Service		3,155,960.01	3,155,960.01
Development Total			3,788,348.75	3,788,348.75
Event Management & Protocol	State/UC/Tuition		446,138.22	446,138.22
	Gifts & Endowments		11,007.41	11,007.41
	Other		11,135.90	11,135.90
	Sales & Service		72,159.88	72,159.88
Event Management & Protocol Total			540,441.41	540,441.41
Finance & Administration	State/UC/Tuition		818,209.25	818,209.25
	Sales & Service		248.08	248.08
Finance & Administration Total			818,457.33	818,457.33
INACTIVE - Creative Design Svc	State/UC/Tuition		8,463.72	8,463.72
	Sales & Service	(41,393.46)	15,967.27	(25,426.19)
INACTIVE - Creative Design Svc Total		(41,393.46)	24,430.99	(16,962.47)
INACTIVE - Video Production	State/UC/Tuition		9,232.17	9,232.17
INACTIVE - Video Production Total			9,232.17	9,232.17
Strategic Communications	State/UC/Tuition		2,980,044.60	2,980,044.60
	Other		1,478.31	1,478.31
	Sales & Service	(98,336.27)	94,506.18	(3,830.09)
Strategic Communications Total		(98,336.27)	3,076,029.09	2,977,692.82

**FY2011-12 Current Fund Expenditures by Department and Fund Group
Academic Support & Administrative Organizations**

Organiza Department	Fund Group	Recharge Rev	Expenditures	Total
<i>-- Vice Chancellor - Student Affairs continued --</i>				
VCUA - Office	State/UC/Tuition		517,956.39	517,956.39
	Student Fees (excludes Tuition)		259.09	259.09
	Contracts & Grants		500.00	500.00
	Other		7,580.00	7,580.00
	Sales & Service		177,185.60	177,185.60
VCUA - Office Total			703,481.08	703,481.08
Video Production	State/UC/Tuition		112,996.20	112,996.20
Video Production Total			112,996.20	112,996.20
Vice Chancellor - University Advancement Total		(199,664.71)	11,372,682.95	11,173,018.24

Grand Total - ALL ACADEMIC SUPPORT & ADMINISTRATIVE ORGS	(74,740,705.38)	490,490,033.12	415,749,327.74
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* The expenditures and total include \$149,233,362.51 in Financial Aid