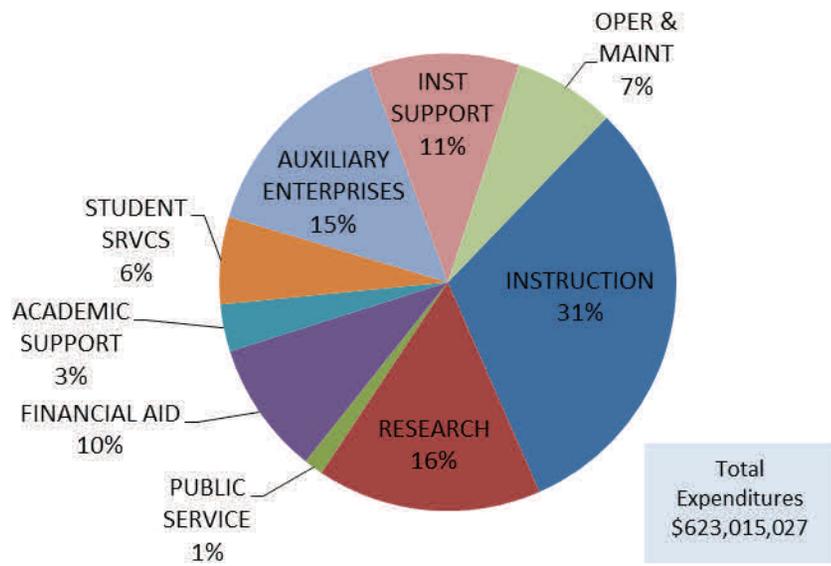


# UCR Spending

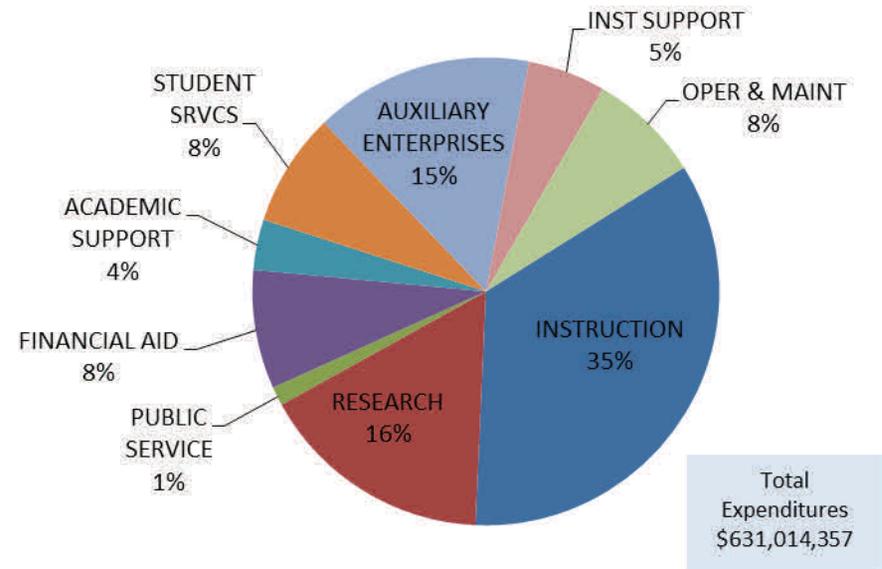
## Expenditures

UC Riverside departments spend in excess of \$600 Million per year in support of our teaching, research, and public service mission. The pie charts below show the operating expenditures by common functions excluding any recharge revenue. This classification of expenses is used throughout higher education and provides a convenient means for comparison across institutions.

Expenditures by Function for FY2010-11



Expenditures by Function for FY2011-12



*NOTE: Recharge Revenue is the internal charge between departments for services such as printing, mail delivery, catering services, or computing services and has not been included to offset the expenditures reported above. Recharge Revenue is included when reporting expenditures on the Campus Financial Schedules.*

## ***Additional Cost Information to Consider***

Major cost increase drivers continue to include health-care benefits and retirement costs due to our labor intensive operation. Financial Aid costs also have increased as a result of increases in student tuition. Approximately, one-third of every tuition dollar is returned to aid, to assist our students with economic needs. A cost that is often easily overlooked is the campus's need to increase investments in facilities, but also to renew the current infrastructure and to improve the academic and research experience for students, faculty, and staff. Finally, UCR must examine ways to provide competitive pay for faculty and staff.

The uncertainty of the economic stability in the Inland Empire, California, United States of America, and the world has instigated a trend on our campus of increasing our reserves mainly through conservative spending. We need to find the confidence to spend wisely and with the purpose to carry out our UC Riverside's mission and purpose, consistent with our Strategic Plan. To succeed, we need to create financial opportunities for ourselves to give security and hope.

## ***Looking forward***

UCR must focus our efforts at increasing sources of revenue with the greatest potential for growth and continue to find ways to work effectively and efficiently with the resources we have. A concerted effort is underway to increase the number of students with out-of-state and international students who pay non-resident tuition fees...a funding source that is not dependent on the State. Fundraising efforts are in the pre-kickoff phase for a major Capital Campaign and we need to make significant progress in the area of philanthropy for future financial stability. As a research university, we continually strive to expand our research contributions from federal, state, local, and private sources.