

**RIVERSIDE CAMPUS
PERMANENT BUDGET
FUNCTION SUMMARY**

BUDGETARY FUNCTION	JULY 1, 2012	% OF TOTAL		JULY 1, 2013	% OF TOTAL		JULY 1, 2014	% OF TOTAL
INSTRUCTION & RESEARCH	\$ 183,076,883	33.52%		\$ 170,563,556	30.25%		\$ 205,335,438	33.08%
ACADEMIC SUPPORT	14,242,984	2.61%		14,553,129	2.58%		14,081,124	2.27%
ORGANIZED RESEARCH	33,977,559	6.22%		34,802,018	6.17%		36,066,181	5.81%
LIBRARIES	13,472,991	2.47%		13,663,728	2.42%		14,378,916	2.32%
PUBLIC SERVICE	1,323,646	0.24%		1,329,181	0.24%		1,172,175	0.19%
OPERATION AND MAINTENANCE OF PLANT	36,257,328	6.64%		36,541,966	6.48%		37,525,292	6.05%
STUDENT SERVICES	43,037,061	7.88%		45,434,064	8.06%		53,237,601	8.58%
INSTITUTIONAL SUPPORT	34,389,191	6.30%		35,377,388	6.27%		37,961,989	6.12%
AUXILIARY ENTERPRISES	82,422,282	15.09%		85,441,289	15.15%		101,243,748	16.31%
STUDENT FINANCIAL AID	74,312,043	13.60%		88,403,153	15.68%		86,327,707	13.91%
PROVISIONS FOR ALLOCATION	29,717,106	5.44%		37,814,922	6.71%		33,353,148	5.37%
GRAND TOTAL	\$ 546,229,074	100.00%		\$ 563,924,394	100.00%		\$ 620,683,319	100.00%

This report does not include non-budgeted items such as: Contracts and Grants and Current Gifts as they are not part of the Permanent Budget