

**RIVERSIDE CAMPUS
PERMANENT BUDGET
5-Year Comparison**

Organization	July 1, 2010	July 1, 2011 [†]	July 1, 2012	July 1, 2013	7/1/2014*
Academic Senate	1,140,629	1,148,777	1,082,760	1,097,168	1,129,081
Affiliated Agencies	257,459	259,111	-	-	-
Biomedical Sciences/School of Medicine	3,678,731	3,765,665	3,844,045	3,944,351	19,512,960
Bourns College of Engineering	18,939,271	18,633,049	20,109,719	20,962,183	24,247,507
Chancellor/EVC	7,081,101	7,332,679	7,575,296	8,228,328	8,283,322
Coll of Hum, Arts & Social Sci	52,663,879	53,190,189	55,840,469	57,787,770	61,919,300
College of Nat & Agr Sciences-I&R	41,963,254	42,520,809	43,566,082	44,782,587	50,651,808
College of Nat & Agr Sciences-OR [‡]	22,697,722	23,146,749	23,855,021	24,674,156	24,881,312
Computing & Communications	9,138,242	9,528,473	9,144,425	9,798,609	10,308,554
Control Functions	51,380,664	99,285,321	92,670,216	85,598,669	82,554,848
Business & Administrative Services	19,290,435	21,050,851	20,779,824	20,675,241	17,634,442
Business & Administrative Services-OMP	32,310,187	35,138,001	35,449,276	35,908,858	37,117,622
Graduate Division	6,550,864	6,540,561	6,086,266	6,163,449	5,319,012
Palm Desert Graduate Center	1,870,364	1,236,887	1,288,687	1,300,184	1,325,902
School of Business Administration	11,105,580	10,506,068	10,076,327	9,596,509	10,897,879
School of Education	5,049,978	4,984,066	5,225,123	5,432,997	5,778,698
School of Public Policy	111	-	-	654,249	832,087
UCR Intercollegiate Athletics	5,089,353	5,336,066	5,361,945	5,465,857	5,696,761
Undergraduate Education	5,697,011	6,146,600	5,597,447	5,865,529	6,169,901
University Extension	11,913,391	12,069,418	12,233,155	11,934,910	12,190,707
University Library	13,602,921	13,759,431	13,511,681	13,702,418	14,417,606
Vice Chancellor - Planning & Budget				433,233	5,220,782
Vice Chancellor - Research	2,791,169	2,836,501	2,909,843	3,175,036	3,492,109
Vice Chancellor - Univ Adv	4,522,050	5,155,260	5,417,567	5,634,395	6,072,177
Vice Chancellor - Student Affairs	141,034,692	164,282,772	164,603,900	181,550,941	205,028,942
Total Campus	469,769,058	547,853,304	546,229,074	564,367,627	620,683,319

Does not reflect organizational shifts.

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.

[†] Due to UCOP's delay in providing campuses with fiscal year 2011-12 allocation letters, the July 1, 2011 permanent budget amount does not reflect positive or negative budget adjustments (such as the \$47.4M budget cut representing UCR's share of the \$650M State budget reduction) as those entries were not made until September. This is inconsistent with past fiscal year practices and adversely impact July 1 Budget comparisons. The total net adjustment to the Campus's permanent budget (spread over multiple campus units) was just over a negative \$43.1M, which (had the entries been made consistent with past time-lines) would have resulted in a July 1, 2011 permanent budget of \$504.7M.

* ORG 13 SOBA was overfunded at Fiscal Close in Benefits augmentation; \$246,000 should have been allocated to ORG 12 CHASS. This Report shows the Corrected amounts for both ORGs.

‡ Organized Research (OR) has been redefined for the purpose of this report to better reflect the application of the term; Only Function 44 will be included in OR. Previous Years have been adjusted to reflect this.