



University of California, Riverside Academic Planning & Budget

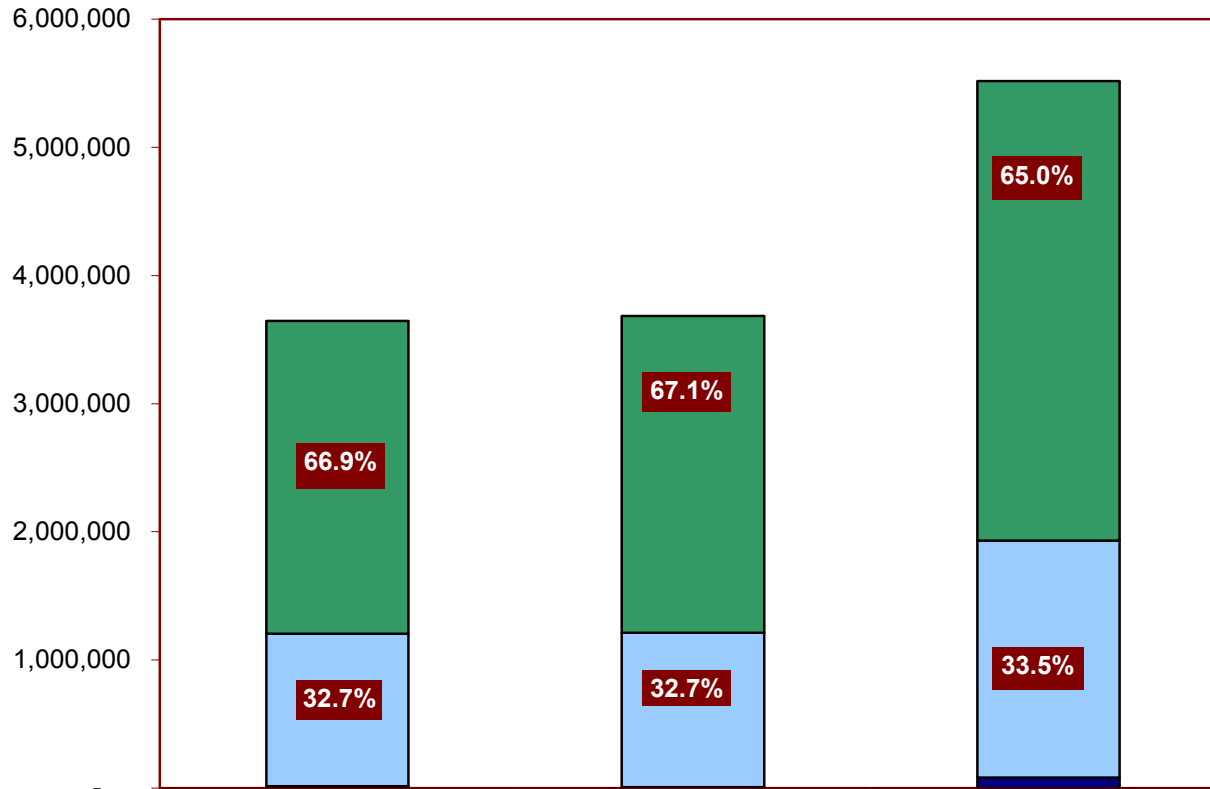
Current Fund Expenditures			
By Budget Category	2004	2005	2006
Total	\$3,645,602	\$3,685,022	\$5,515,545
Staff Salaries/Benefits	2,441,274	2,473,155	3,583,402
Non-Salary Support	1,190,501	1,204,189	1,849,556
Equipment	13,826	7,678	82,587
By Fund Group	2004	2005	2006
Total	\$3,645,602	\$3,685,022	\$5,515,545
State Funds	3,642,824	3,682,910	5,511,853
Contract & Grants	0	0	105
Sales & Service	1,787	2,112	3,587
Other	991	0	0

Year-End Balances			
Fund Group	2004	2005	2006
Total	\$564,450	\$881,596	850,888
State Funds	563,450	876,770	815,986
<i>State Funds as % of Perm Budget</i>	<i>19.48%</i>	<i>23.24%</i>	<i>18.86%</i>
Gifts & Endowments	0	1,650	1,773
Sales & Service	1,000	3,176	33,129
Other	0	0	0

Staff FTE**		2004	2005	2006
Staff FTE from General Funds	Total	26.00	32.44	39.00
	Filled	22.00	26.00	32.00
	Unfilled	4.00	6.44	7.00

**Staff FTE numbers are as of July 1st in the given year & do not include commitments not yet allocated

Expenditures by Budget Category

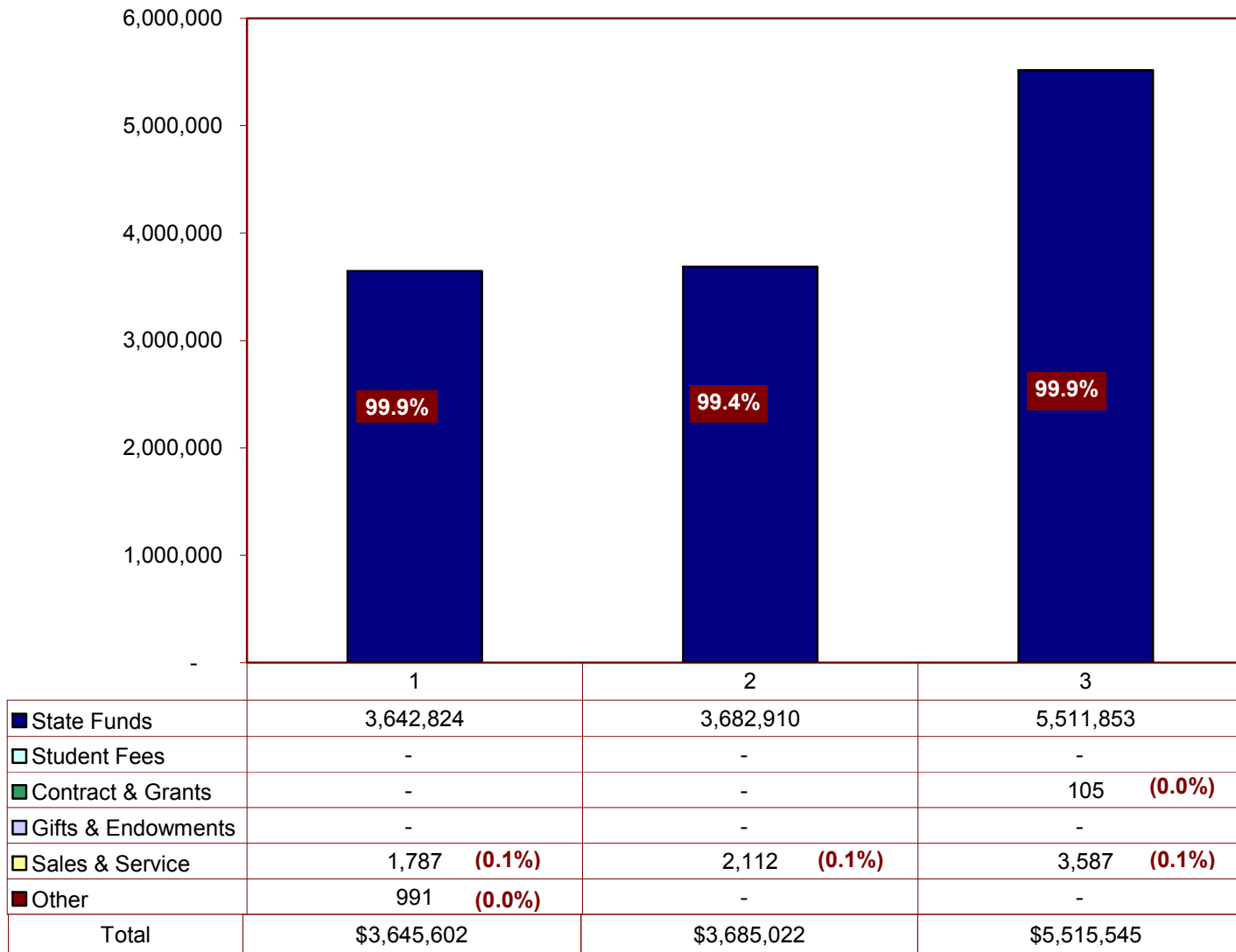


	2004	2005	2006
Academic Salaries and Benefits	-	-	-
Staff Salaries and Benefits	2,441,274	2,473,155	3,583,402
Non-Salary Support	1,190,501	1,204,188	1,849,556
Equipment	13,826 (0.4%)	7,678 (0.2%)	82,587 (1.5%)
Financial Aid	-	-	-
Total	\$3,645,602	\$3,685,022	\$5,515,545

* Does not include BC B99999

Academic Planning & Budget

Expenditures by Fund Group



* Does not include BC B99999



**University of California, Riverside
Academic Senate**

Current Fund Expenditures			
By Budget Category	2004	2005	2006
Total	\$129,200	\$247,925	\$383,425
Staff Salaries/Benefits	116,558	212,064	306,441
Non-Salary Support	12,642	35,861	75,372
Equipment	0	0	1,612
By Fund Group	2004	2005	2006
Total	\$129,200	\$247,925	\$383,425
State Funds	129,580	247,925	381,890
Student Fees	(318)	0	0
Contracts & Grants	29	0	0
Sales & Service	(91)	0	1,535

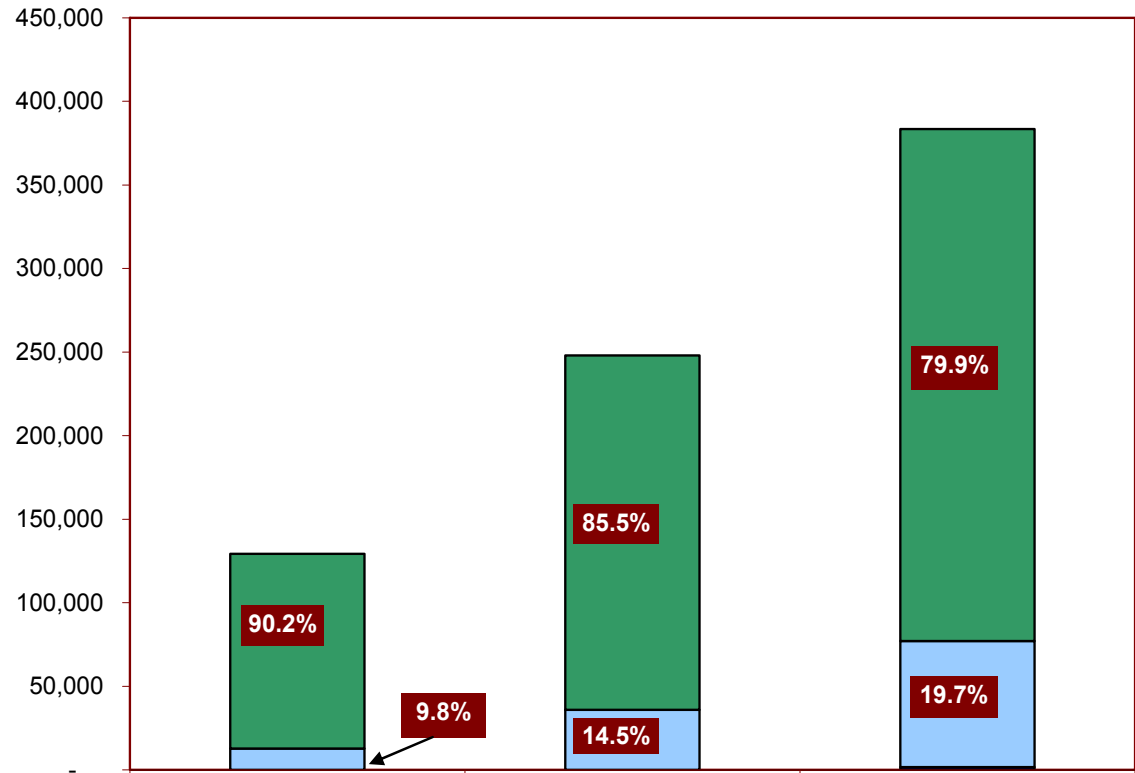
Year-End Balances			
Fund Group	2004	2005	2006
Total	\$324,967	\$399,211	256,763
State Funds	282,012	342,199	184,362
<i>State Funds as % of Perm Budget</i>	<i>82.48%</i>	<i>79.53%</i>	<i>36.42%</i>
Gifts & Endowments	42,911	56,968	72,401
Sales & Service	44	44	0

Staff FTE**		2004	2005	2006
Staff FTE from General Funds	Total	3.00	4.00	5.00
	Filled	2.00	4.00	5.00
	Unfilled	1.00	0.00	0.00

**Staff FTE numbers are as of July 1st in the given year & do not include commitments not yet allocated

Academic Senate

Expenditures by Budget Category

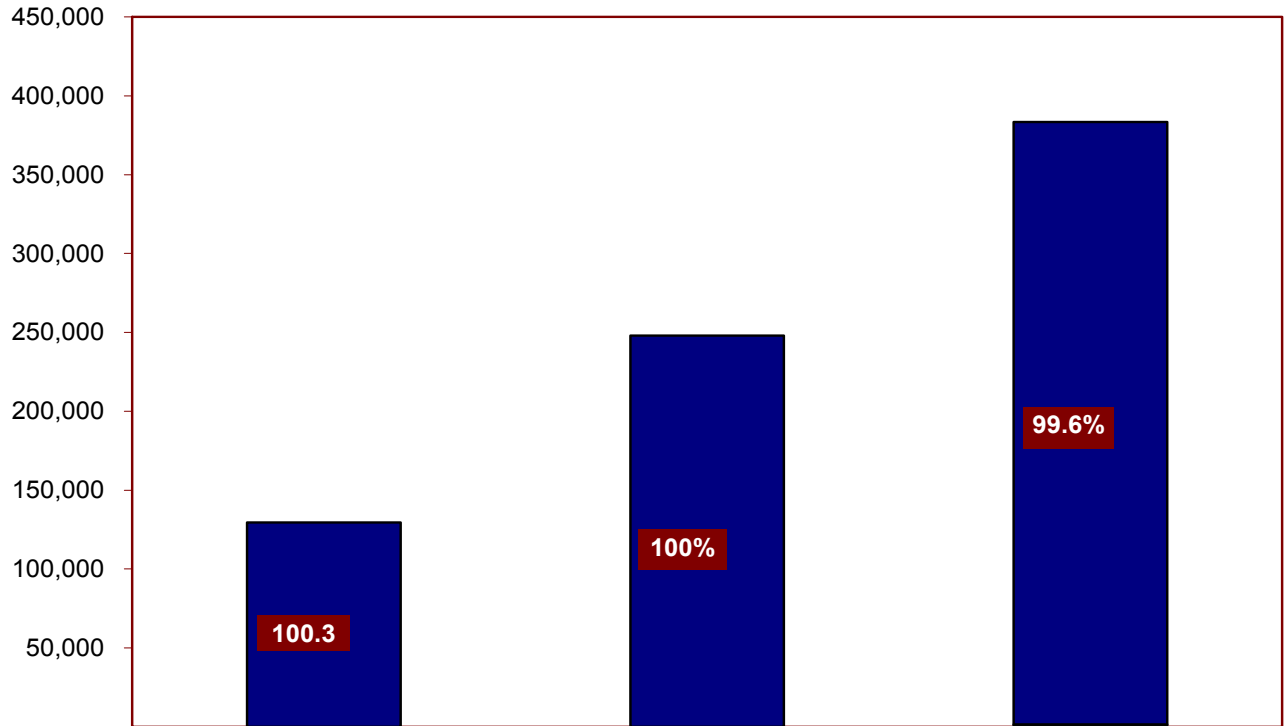


	2004	2005	2006
Academic Salaries and Benefits	-	-	-
Staff Salaries and Benefits	116,557	212,064	306,441
Non-Salary Support	12,642	35,861	75,372
Equipment	-	-	1,612 (0.4%)
Financial Aid	-	-	-
Total	\$129,200	\$247,925	\$383,425

^ Does not include BU B99999

Academic Senate

Expenditures by Fund Group



	2004	2005	2006
■ State Funds	129,580	247,925	381,890
□ Student Fees	(318) (-0.2%)	-	-
■ Contract & Grants	29 (0.0%)	-	-
□ Gifts & Endowments	-	-	-
■ Sales & Service	(91) (-0.1%)	-	1,535 (0.4%)
■ Other	-	-	-
Total	\$129,200	\$247,925	\$383,425

* Does not include BC B99999



**University of California, Riverside
Anderson Graduate School
of Management**

Current Fund Expenditures			
By Budget Category	2004	2005	2006
Total	\$7,938,676	\$7,870,712	\$7,668,507
Academic Salaries/Benefits	6,619,634	6,546,656	6,290,739
Staff Salaries/Benefits	662,917	847,215	873,939
Non-Salary Support	602,015	475,138	538,719
Equipment	54,110	703	-34,890
Financial Aid	0	1,000	0
By Fund Group	2004	2005	2006
Total	\$7,938,676	\$7,870,712	\$7,668,507
State Funds	7,166,427	6,651,464	6,437,567
Student Fees	665,096	1,130,179	1,136,296
Contracts & Grants	6,060	3,841	1,000
Gifts & Endowments	107,627	62,621	61,439
Sales & Service	(8,712)	1,879	8,643
Other	2,178	20,727	23,562

Gift Receipts	2004	2005	2006
CAE*** Standard	4,568,768	1,724,974	37,472

***National reporting standard - gifts are reported on a cash basis

Year-End Balances			
Fund Group	2004	2005	2006
Total	\$1,346,836	\$1,698,801	\$1,662,260
State Funds	174,909	47,675	30,807
<i>State Funds as % of Perm Budget</i>	<i>3.01%</i>	<i>0.85%</i>	<i>0.54%</i>
Student Fees	279,732	789,319	577,631
Gifts & Endowments	802,480	767,903	968,501
Sales & Service	89,715	93,904	85,321

C & G Awards	2004	2005	2006
Number	0	0	0
Amount	\$0	\$0	\$0

Staff FTE**		2004	2005	2006
Total Staff FTE	Total	12.00	11.00	11.00
	Filled	10.00	10.00	8.00
	Unfilled	2.00	1.00	3.00
Staff FTE from General Funds	Total	3.00	1.37	1.37
	Filled	2.00	1.37	1.00
	Unfilled	1.00	0.00	0.37
Staff FTE From All Other Funds	Total	9.00	9.63	9.63
	Filled	8.00	8.63	7.00
	Unfilled	1.00	1.00	2.63

**Staff FTE numbers are as of July 1st in the given year & do not include commitments not yet allocated

	2004		2005		2006	
	Gross \$	Rate	Gross \$	Rate	Gross \$	Rate
Perm Budget from General Fund/Core Funds	1,931,148	46,444	1,834,662	44,124		

Ladder Rank Faculty Headcount*			
By Ethnicity	2004	2005	2006
Total	36	26	21
American Indian	1	0	0
African American	1	1	1
Hispanic	1	1	1
Asian & Pacific Islander	14	12	7
White	19	12	12
Declined to State/Unknown	0	0	0
By Gender	2004	2005	2006
Total	36	26	21
Male	28	20	17
Female	8	6	4

* Budgeted and Filled Positions – October 31 Census

Anderson Graduate School of Management

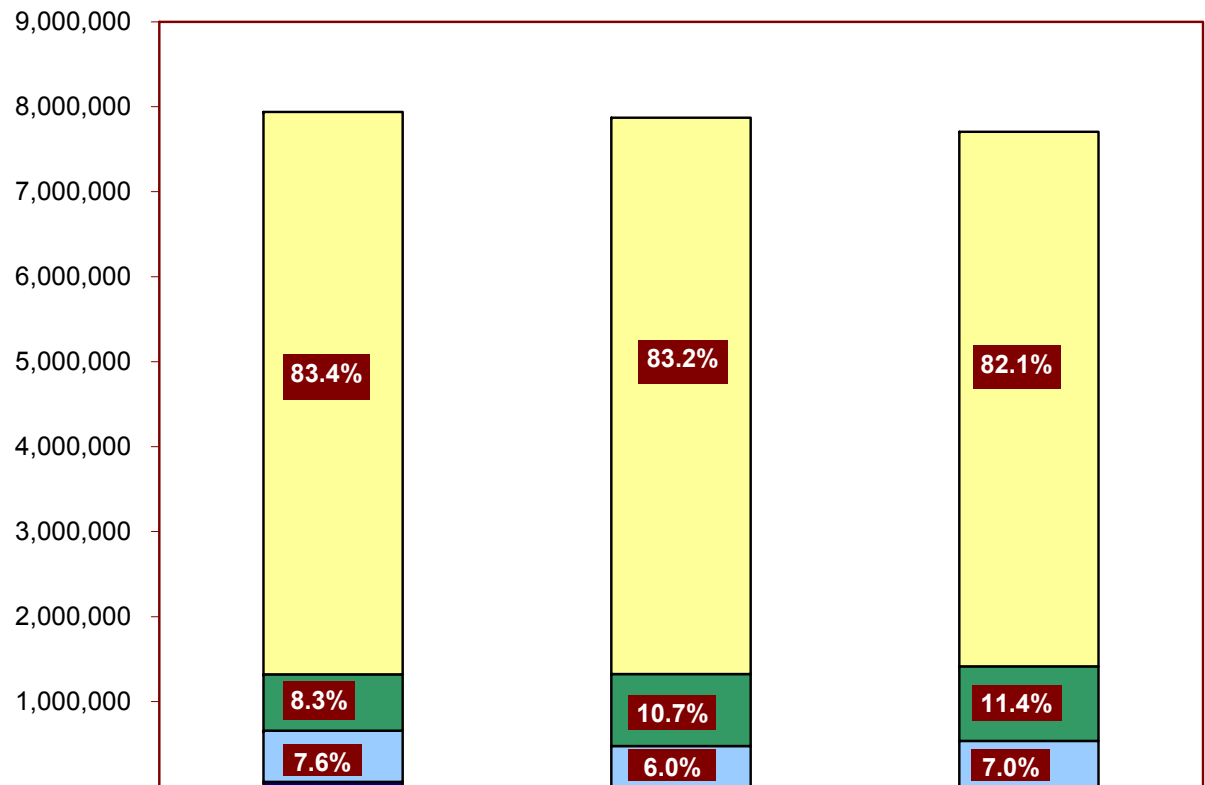
Student/Faculty Ratios			
	2004	2005	2006
Budgeted Student/Faculty Ratio	27.55	30.11	29.67
Actual Student/Faculty Ratio	30.73	31.03	36.18
Student Workload FTE	1,230.73	1,191.90	1,174.35
Budgeted Faculty FTE	44.67	39.58	39.58
Actual Faculty FTE	40.05	38.41	32.46

Fall Enrollment				
	2003	2004	2005	2006
Total MBA Enrollment	133	101	106	116

Degrees Conferred			
	2004	2005	2006
Total MBA Degrees	66	72	38

Graduate Student Financial Support				
Headcounts		2004	2005	2006
All Students		142	112	116
Aid Recipients		96	80	76
Average Award Amount		\$17,157	\$18,547	\$24,995
Percentages		2004	2005	2006
% of All Students w/ Aid		67.61%	71.43%	65.52%
% of Masters Level w/ Aid		67.61%	71.43%	65.52%
% of Doctoral Level w/ Aid		0.00%	0.00%	0.00%
Type of Aid	Fund Source	2004	2005	2006
Award Aid (Fellowships, scholarships, etc.)	Intramural	273,735	186,880	570,757
	Extramural	16,962	25,951	13,745
	Percent Extramural	5.83%	12.19%	2.35%
Earnings & Benefits (TA & GSR)	Intramural	756,612	716,973	818,550
	Extramural	12,081	0	0
	Percent Extramural	1.57%	0.00%	0.00%
Loans/Other Earnings	Extramural	\$587,678	\$553,993	\$496,546
	Percent Extramural	100.00%	100.00%	100.00%

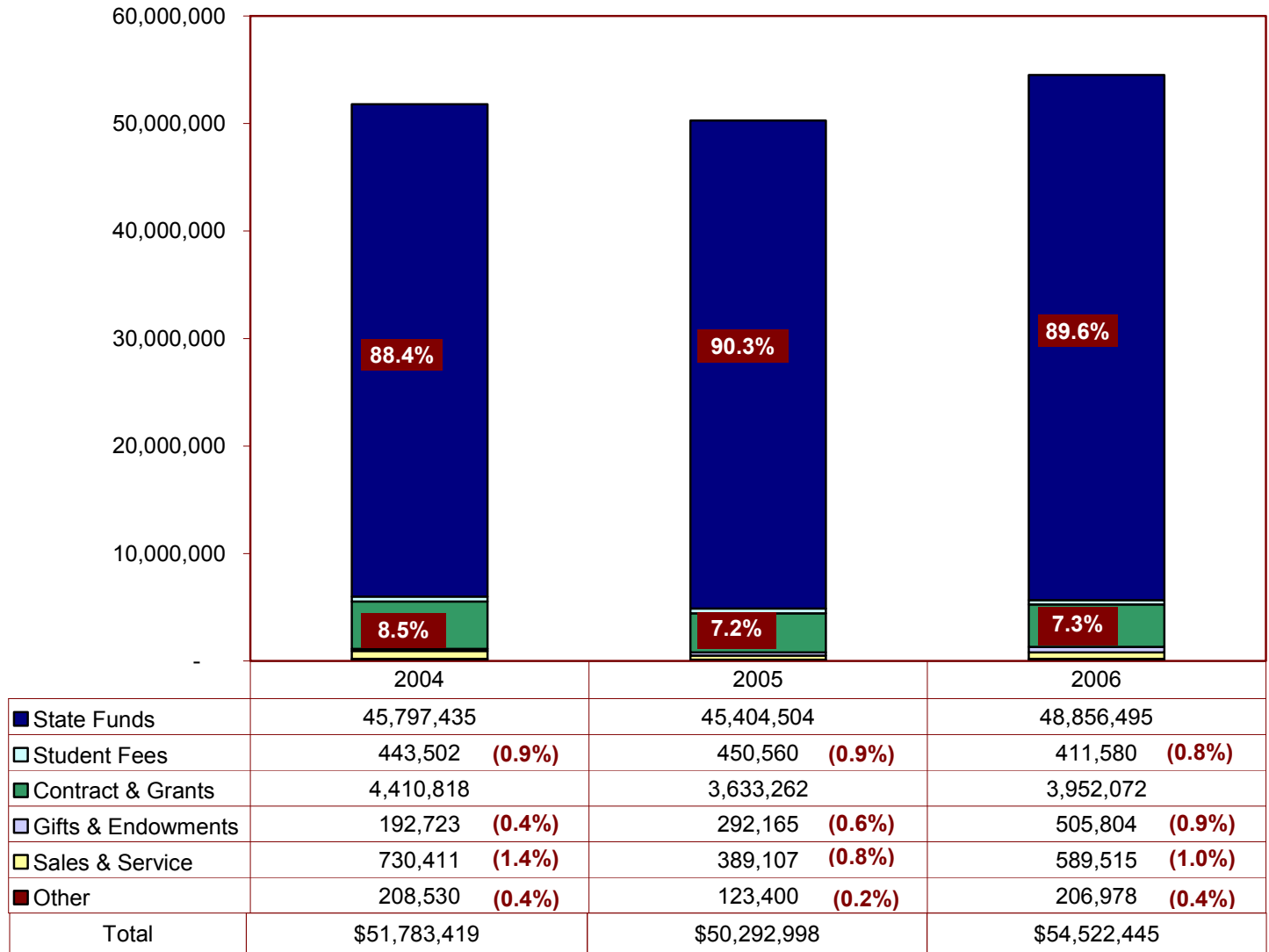
Expenditures by Budget Category



	2004	2005	2006
Academic Salaries and Benefits	6,619,634	6,546,656	6,290,739
Staff Salaries and Benefits	662,917	847,215	873,939
Non-Salary Support	602,015	475,138	538,719
Equipment	54,110 (0.7%)	703 (0.0%)	(34,890) (-0.5%)
Financial Aid	-	1,000 (0.1%)	-
Total	\$7,938,676	\$7,870,712	\$7,668,507

* Does not include BC B99999

Expenditures by Fund Group



* Does not include BC B99999



University of California, Riverside
Biomedical Sciences

Current Fund Expenditures			
By Budget Category	2004	2005	2006
Total	\$5,188,202	\$5,880,262	\$5,669,056
Academic Salaries/Benefits	3,096,811	3,587,396	3,479,685
Staff Salaries/Benefits	1,048,516	1,093,949	890,555
Non-Salary Support	960,608	989,202	1,078,064
Equipment	78,267	209,715	220,752
Financial Aid	4,000	0	0
By Fund Group	2004	2005	2006
Total	\$5,188,202	\$5,880,262	\$5,669,056
State Funds	3,105,464	3,442,735	3,310,051
Student Fees	120,322	391,558	643,972
Contracts & Grants	1,487,641	1,656,427	1,340,748
Gifts & Endowments	112,710	128,273	159,128
Sales & Service	15,233	3,921	31,458
Other	346,832	257,348	183,699

Gift Receipts	2004	2005	2006
CAE*** Standard	\$494,280	\$611,377	\$2,222,925

***National reporting standard - gifts are reported on a cash basis

Year-End Balances			
Fund Group	2004	2005	2006
Total	\$2,156,186	\$2,082,698	\$1,824,291
State Funds	1,150,840	869,977	846,241
<i>State Funds as % of Perm Budget</i>	<i>48.50%</i>	<i>37.80%</i>	<i>38.05%</i>
Student Fees	238,311	366,372	151,309
Gifts & Endowments	583,048	649,409	630,071
Sales & Service	183,987	196,940	196,670

C & G Awards	2004	2005	2006
Number	11	13	11
Amount	\$1,954,865	\$2,687,671	\$1,747,618

Staff FTE**		2004	2005	2006
Total Staff FTE	Total	14.49	12.00	12.00
	Filled	13.00	12.00	11.00
	Unfilled	1.49	0.00	1.00
Staff FTE from General Funds	Total	14.00	12.00	12.00
	Filled	13.00	12.00	11.00
	Unfilled	1.00	0.00	1.00
Staff FTE From All Other Funds	Total	0.49	0.00	0.00
	Filled	0.00	0.00	0.00
	Unfilled	0.49	0.00	0.00

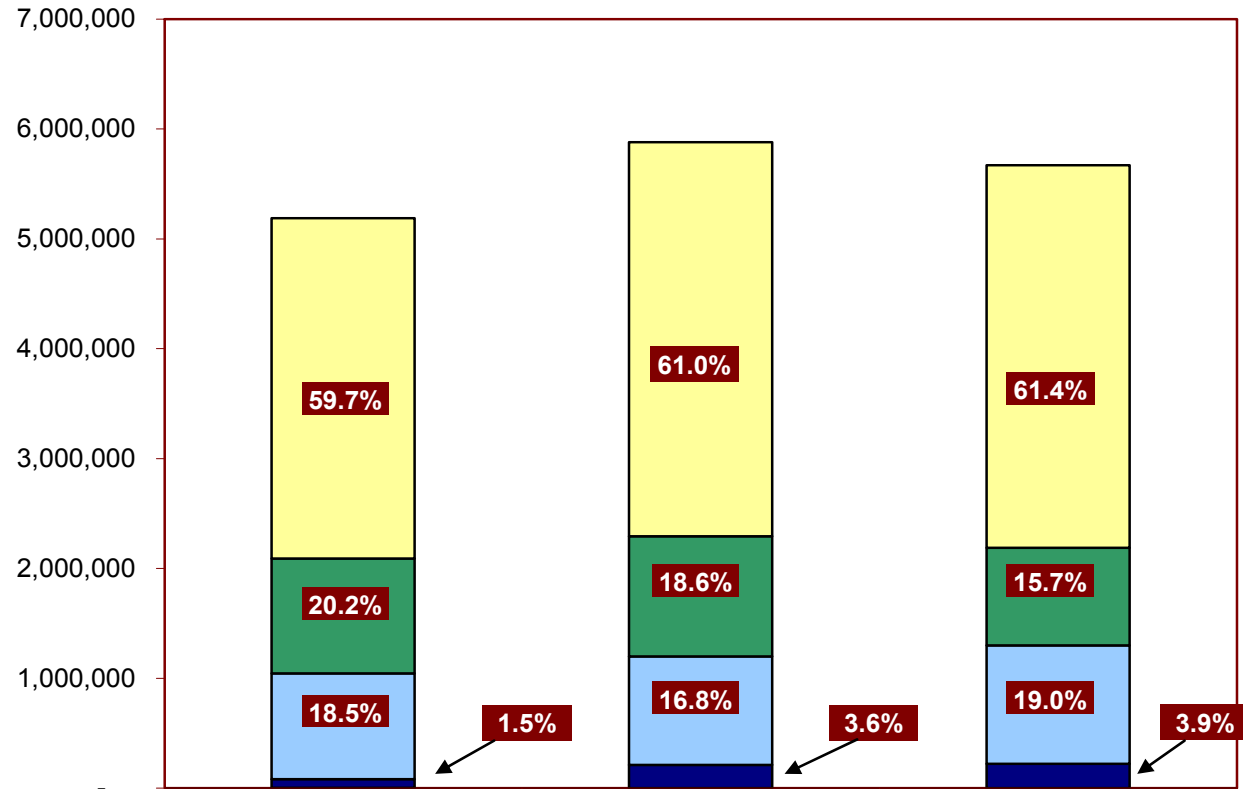
**Staff FTE numbers are as of July 1st in the given year & do not include commitments not yet allocated

Support Rate	2004		2005		2006	
	Gross \$	Rate	Gross \$	Rate	Gross \$	Rate
Perm Budget from General Fund/Core Funds	1,276,459	79,779	1,407,845	87,990		

Biomedical Sciences

Graduate Student Financial Support				
Headcounts		2004	2005	2006
All Students		17	16	17
Aid Recipients		17	16	17
Average Award Amount		\$29,434	\$27,917	\$27,368
Percentages		2004	2005	2006
% of All Students w/ Aid		100.00%	100.00%	100.00%
% of Masters Level w/ Aid		0.00%	0.00%	0.00%
% of Doctoral Level w/ Aid		82.35%	100.00%	100.00%
Type of Aid	Fund Source	2004	2005	2006
Award Aid (Fellowships, scholarships, etc.)	Intramural	183,568	64,227	124,365
	Extramural	2,500	2,000	1,224
	Percent Extramural	1.34%	3.02%	.97%
Earnings & Benefits (TA & GSR)	Intramural	78,158	100,401	99,123
	Extramural	224,979	249,548	218,364
	Percent Extramural	74.22%	71.31%	68.78%
Loans/Other Earnings	Extramural	\$11,170	\$30,494	\$22,181
	Percent Extramural	100.00%	100.00%	100.00%

Expenditures by Budget Category

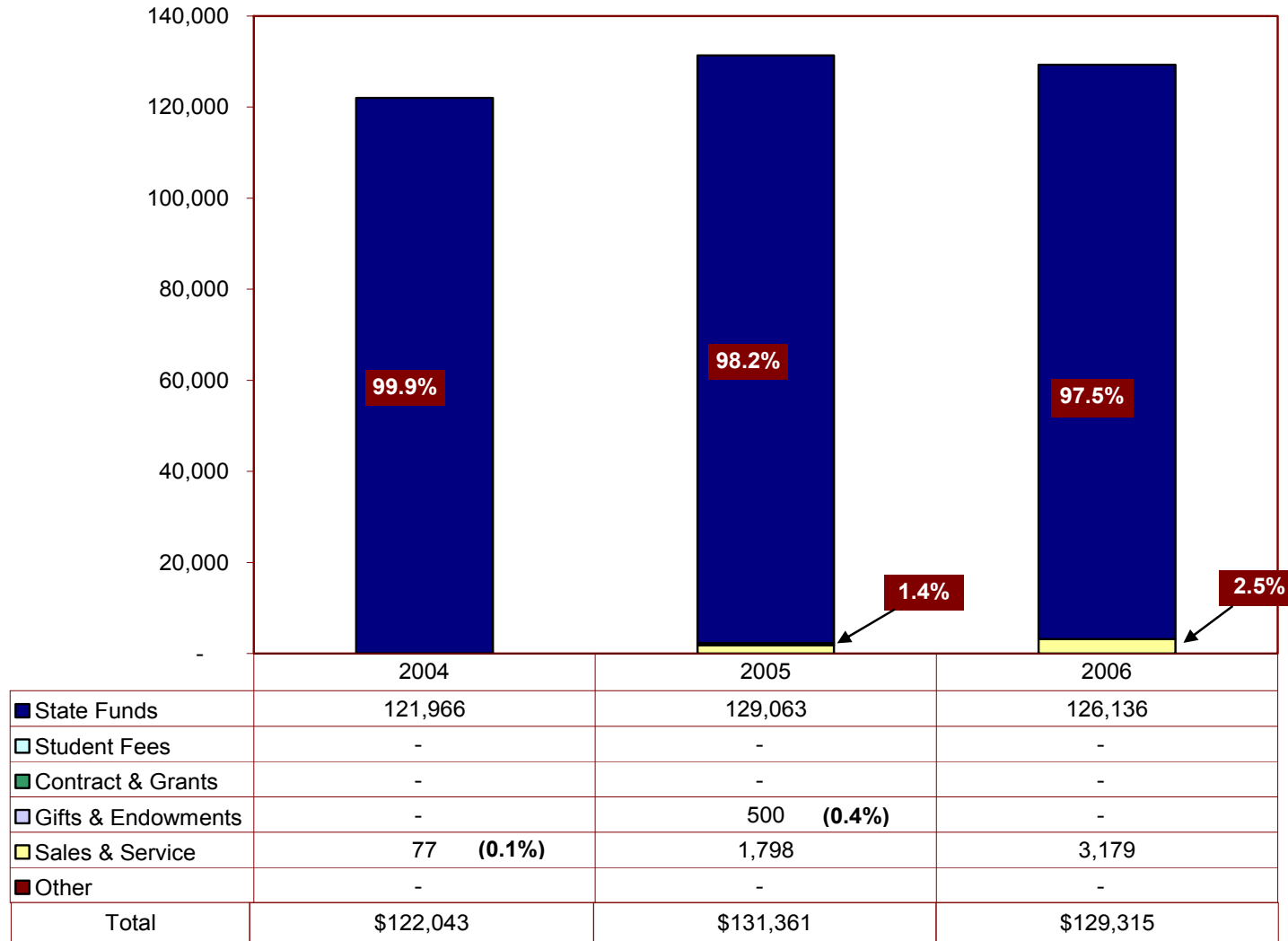


	2004	2005	2006
Academic Salaries and Benefits	3,096,811	3,587,396	3,479,685
Staff Salaries and Benefits	1,048,516	1,093,949	890,555
Non-Salary Support	960,608	989,202	1,078,064
Equipment	78,267	209,715	220,752
Financial Aid	4,000 (0.1%)	-	-
Total	\$122,043	\$131,361	\$129,315

* Does not include BC B99999

Biomedical Sciences

Expenditures by Fund Group



* Does not include BC B99999



**University of California, Riverside
Bourns College of Engineering**

Current Fund Expenditures			
By Budget Category	2004	2005	2006
Total	\$33,340,307	\$41,519,868	\$46,294,437
Academic Salaries/Benefits	15,715,137	17,242,106	18,342,059
Staff Salaries/Benefits	6,903,722	6,536,016	6,681,740
Non-Salary Support	7,848,351	11,457,786	18,065,816
Equipment	2,871,627	6,282,911	3,204,822
Financial Aid	1,470	1,050	0
By Fund Group	2004	2005	2006
Total	\$33,340,307	\$41,519,868	\$46,294,437
State Funds	16,070,840	18,204,570	19,225,842
Student Fees	19,508	78,859	129,271
Contracts & Grants	14,889,876	21,308,381	23,113,778
Gifts & Endowments	712,984	(715,768)	673,814
Sales & Service	1,639,037	2,622,609	3,101,868
Other	8,061	21,218	49,864

Gift Receipts	2004	2005	2006
CAE*** Standard	\$4,945,436	\$5,806,632	\$3,110,133

***National reporting standard - gifts are reported on a cash basis

Year-End Balances			
Fund Group	2004	2005	2006
Total	\$9,599,948	\$8,180,015	\$6,128,175
State Funds	10,276,908	7,876,721	6,543,730
<i>State Funds as % of Perm Budget</i>	<i>75.97%</i>	<i>58.25%</i>	<i>44.28%</i>
Student Fees	64,378	143,826	153,883
Gifts & Endowments	(345,936)	1,325,841	1,847,806
Sales & Service	(395,402)	(1,166,373)	(2,417,244)

C & G Awards	2004	2005	2006
Number	185.5	160	170.5
Amount	\$19,611,540	\$24,595,127	\$15,071,032

Staff FTE**		2004	2005	2006
Total Staff FTE	Total	51.59	50.61	54.73
	Filled	46.09	45.11	47.08
	Unfilled	5.50	5.50	7.65
Staff FTE from General Funds	Total	43.14	43.14	47.26
	Filled	37.64	38.14	40.50
	Unfilled	5.50	5.00	6.76
Staff FTE from All Other Funds	Total	8.45	7.47	7.47
	Filled	8.45	6.97	6.58
	Unfilled	0.00	0.50	0.89

**Staff FTE numbers are as of July 1st in the given year & do not include funding commitments not yet allocated

Support Rate						
	2004		2005		2006	
	Gross \$	Rate	Gross \$	Rate	Gross \$	Rate
Perm Budget from General Fund /Core Funds	4,317,525	55,818	4,121,797	53,288		

Bourns College of Engineering

Ladder Rank Faculty Headcount*			
By Ethnicity	2004	2005	2006
Total	63	69	74
American Indian	0	0	0
African American	0	0	1
Hispanic	1	3	2
Asian & Pacific Islander	24	25	25
White	35	37	42
Declined to State/Unknown	3	4	4
By Gender	2004	2005	2006
Total	63	68	74
Male	58	62	69
Female	5	6	5

* Budgeted and Filled Positions – October 31 Census

Fall Enrollment	3-Quarter Average Enrollment						
	2003	2004	2005	2006	2004	2005	2006
Total Enrollment	1,917	1,815	1,567	1,540	1,759	1,679	1,444
Undergraduates	1,647	1,513	1,276	1,259	1,490	1,390	1,169
Lower Division	866	847	688	712	720	716	580
<i>Avg. Units Attempted*</i>	13.5	13.8	14.2	14.3	41.7	41.7	42.9
<i>FTE*</i>	0.900	0.920	0.947	0.943	0.927	0.927	0.954
Upper Division	781	666	588	547	770	674	589
<i>Avg. Units Attempted*</i>	14.2	14.2	14.1	14.0	42.6	42.6	42.4
<i>FTE*</i>	0.947	0.947	0.940	0.933	0.947	0.947	0.941
Graduates	270	302	291	281	269	289	275.3
Masters	62	69	53	41	58	64	47
Doctoral	208	233	238	240	211	225	228

* 15.0 Quarter (45.0 Annual) Units Attempted = 1.0 FTE for budgetary purposes for Undergraduates

Student/Faculty Ratios			
	2004	2005	2006
Budgeted Student/Faculty Ratio	12.80	12.90	12.30
Actual Student/Faculty Ratio	15.43	14.11	12.93
Student Workload FTE	990.06	997.92	951.75
Budgeted Faculty FTE	77.35	77.35	77.35
Actual Faculty FTE	64.16	70.72	73.60

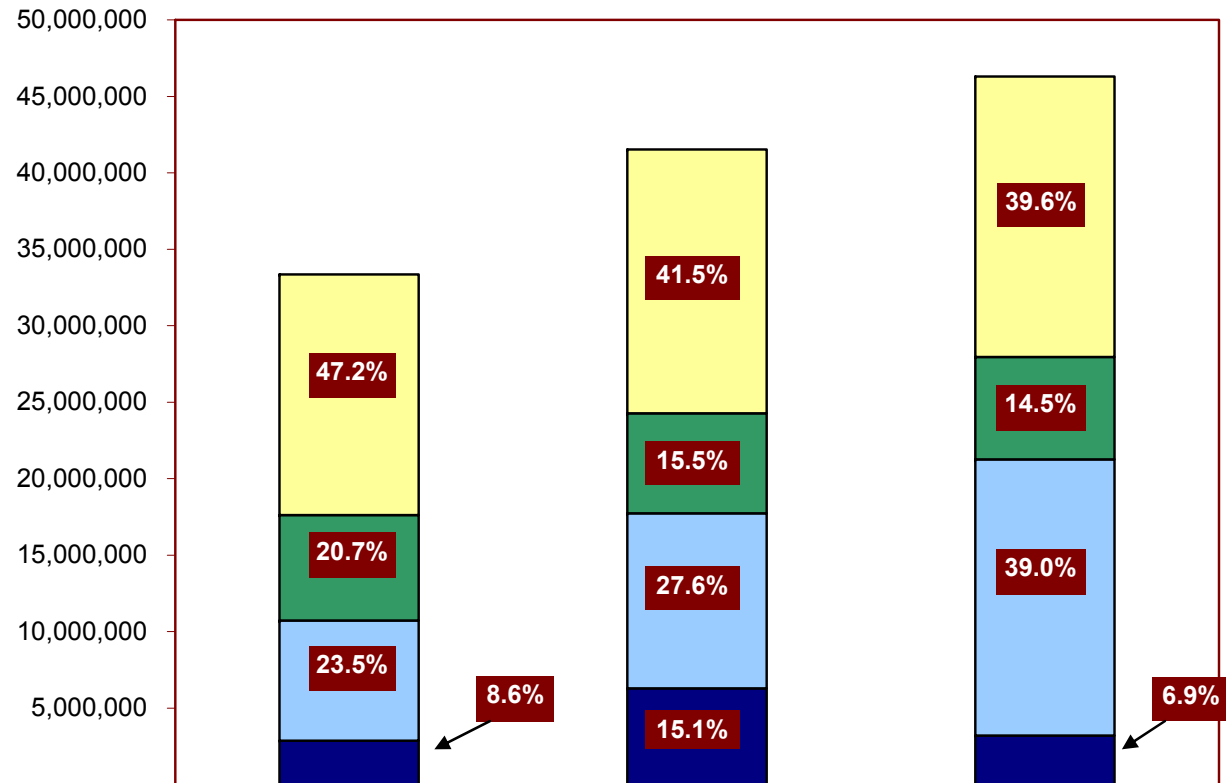
Graduate Student Financial Support				
Headcounts	2004	2005	2006	
All Students	279	310	297	
Aid Recipients	257	288	270	
Average Award Amount	\$27,659	\$29,063	\$29,958	
Percentages	2004	2005	2006	
% of All Students w/ Aid	92.11%	92.90%	90.91%	
% of Masters Level w/ Aid	73.44%	73.24%	69.09%	
% of Doctoral Level w/ Aid	97.67%	98.74%	95.87%	
Type of Aid	Fund Source	2004	2005	2006
Award Aid (Fellowships, scholarships, etc.)	Intramural	\$1,802,973	\$2,379,721	2,094,233
	Extramural	\$387,236	\$356,947	237,914
	Percent Extramural	17.68%	13.04%	10.20%
Earnings & Benefits (TA & GSR)	Intramural	\$2,146,742	\$2,705,186	2,690,596
	Extramural	\$2,547,913	\$2,557,799	2,574,172
	Percent Extramural	54.27%	48.60%	48.89%
Loans/Other Earnings	Extramural	\$223,589	\$370,414	\$491,827
	Percent Extramural	100.00%	100.00%	100.00%

Bourns College of Engineering

Retention and Graduation of First Time Freshmen							
	1999	2000	2001	2002	2003	2004	2005
Entering Fall Cohort	255	417	511	414	363	452	295
1-Year Retention – UCR	219	361	438	354	295	357	247
Percentage	85.9%	86.6%	85.7%	85.5%	81.3%	79.0%	83.7%
2-Year Retention – UCR	185	308	363	275	243	294	
Percentage	72.5%	73.9%	71.0%	66.4%	66.9%	65.0%	
4-Year Graduation – UCR	61	92	99	108			
Percentage	23.9%	22.1%	19.4%	26.1%			
6-Year Graduation – UCR	146	236	Entered BCOE and Retained/Graduated At UC Riverside in any College				
Percentage	57.3%	56.6%					
Mean Time to Degree in Enrolled Quarters (excluding Summer)	13.7	13.7					
1-Year Retention – BCOE	206	324	396	327	270	321	230
Percentage	80.8%	77.7%	77.5%	79.0%	74.4%	71.0%	78.0%
2-Year Retention – BCOE	147	249	286	201	170	209	
Percentage	57.6%	59.7%	56.0%	48.6%	46.8%	46.2%	
4-Year Graduation – BCOE	45	62	50	52			
Percentage	17.6%	14.9%	9.8%	12.6%			
6-Year Graduation – BCOE	94	140	Retained/Graduated At UC Riverside in BCOE				
Percentage	36.9%	33.6%					
Mean Time to Degree in Enrolled Quarters (excluding Summer)	13.8	13.8					

Degrees Conferred			
	2004	2005	2006
Total Degrees	304	286	339
Bachelors	255	217	254
Masters	42	48	50
Doctoral	7	21	35

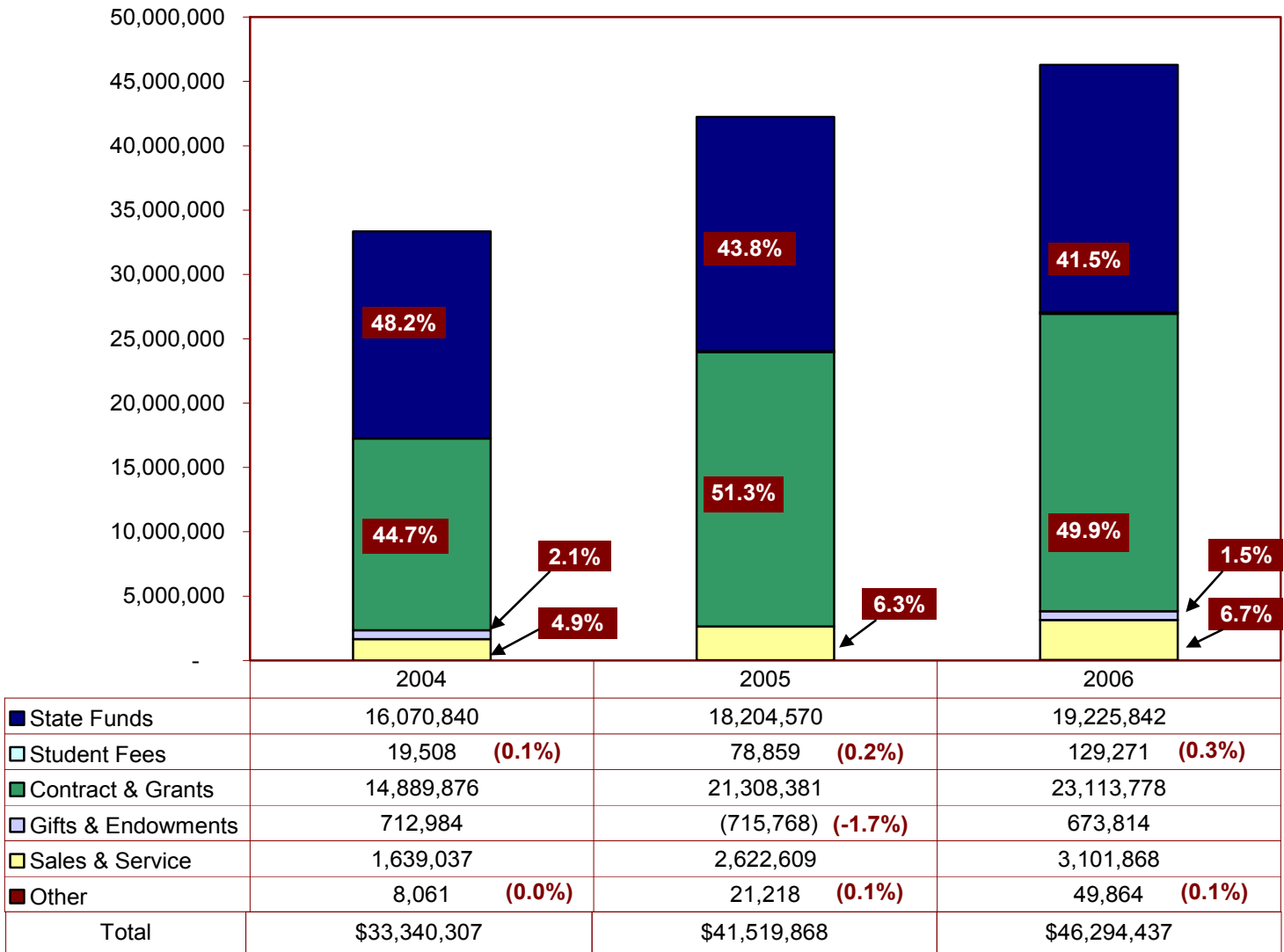
Expenditures by Budget Category



	2004	2005	2006
Academic Salaries and Benefits	15,715,137	17,242,106	18,342,059
Staff Salaries and Benefits	6,903,723	6,536,016	6,681,740
Non-Salary Support	7,848,351	11,457,785	18,065,816
Equipment	2,871,627	6,282,911	3,204,822
Financial Aid	1,470 (0.0%)	1,050 (0.0%)	-
Total	\$33,340,307	\$41,519,868	\$46,294,437

* Does not include BC B99999

Expenditures by Fund Group



* Does not include BC B99999



**University of California, Riverside
Chancellor/EVC**

Current Fund Expenditures			
By Budget Category	2004	2005	2006
Total	\$5,964,214	\$7,552,596	\$9,536,290
Academic Salaries/Benefits	553,963	323,075	318,092
Staff Salaries/Benefits	3,982,378	5,379,221	6,338,990
Non-Salary Support	1,367,916	1,850,161	2,736,064
Equipment	59,957	489	142,831
Financial Aid	0	(350)	313
By Fund Group	2004	2005	2006
Total	\$5,964,214	\$7,552,596	\$9,536,290
State Funds	4,798,756	6,129,576	7,851,929
Student Fees	278	(164)	334
Contracts & Grants	672,440	815,745	1,099,585
Gifts & Endowments	64,112	51,056	121,408
Sales & Service	359,443	485,477	420,276
Other	69,185	70,906	42,758

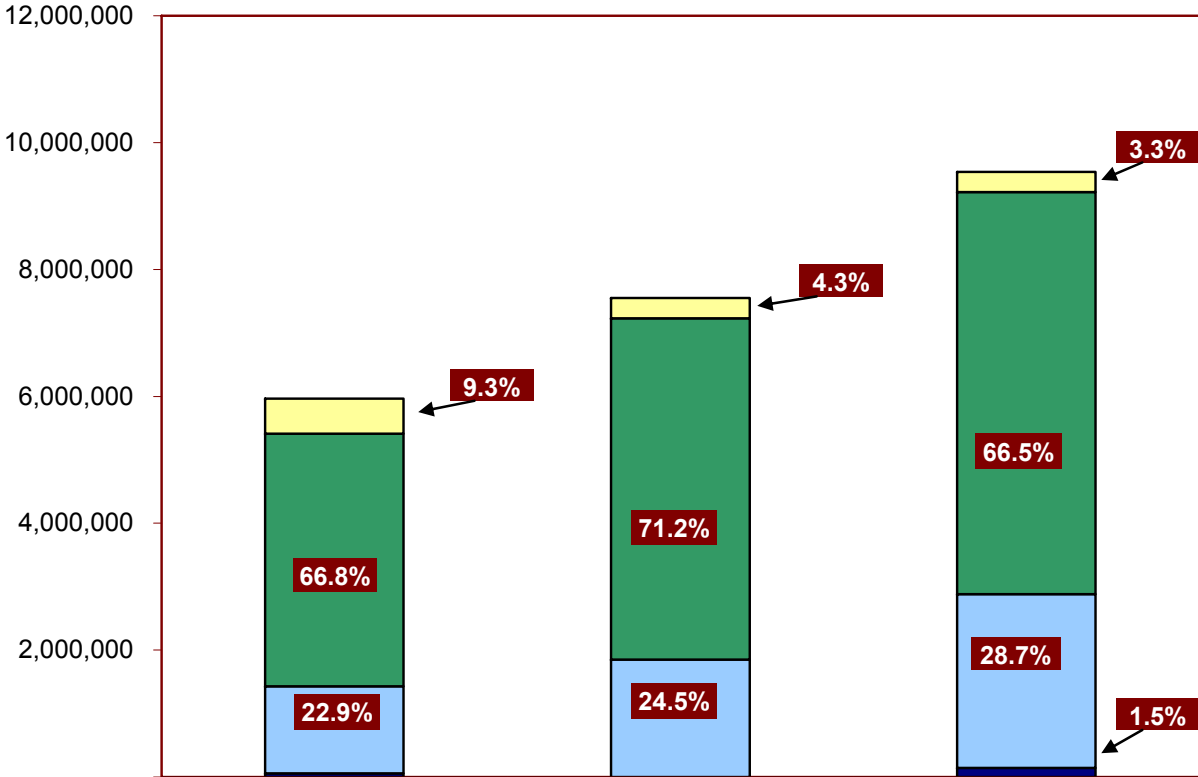
Year-End Balances			
Fund Group	2004	2005	2006
Total	\$2,881,794	\$2,110,166	\$2,934,583
State Funds	2,040,165	1,206,129	1,752,204
<i>State Funds as % of Perm Budget</i>	<i>51.50%</i>	<i>27.24%</i>	<i>32.22%</i>
Student Fees	37	1,685	1,314
Gifts & Endowments	642,009	751,505	999,406
Sales & Service	199,913	151,177	181,659
Other	(330)	(330)	0

C & G Awards	2004	2005	2006
Number	5	5	3
Amount	\$1,624,653	\$357,587	\$1,290,590

Staff FTE**		2004	2005	2006
Staff FTE from General Funds	Total	31.58	37.90	47.10
	Filled	25.58	30.90	39.50
	Unfilled	6.00	7.00	7.60

**Staff FTE numbers are as of July 1st in the given year & do not include commitments not yet allocated

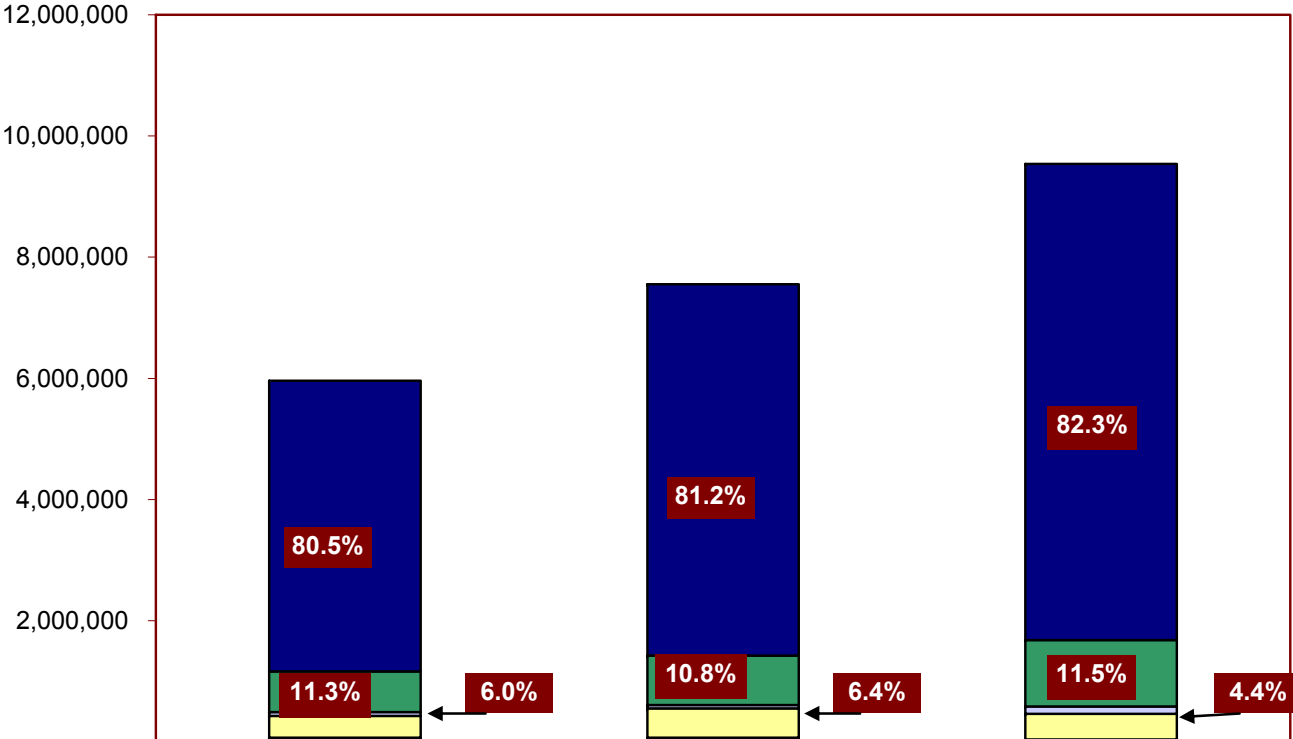
Expenditures by Budget Category



	2004	2005	2006
Academic Salaries and Benefits	553,963	323,075	318,091
Staff Salaries and Benefits	3,982,378	5,379,220	6,338,990
Non-Salary Support	1,367,916	1,850,161	2,736,064
Equipment	59,957 (1.0%)	489 (0.1%)	142,831
Financial Aid	-	(350) (0.0%)	313 (0.0%)
Total	\$5,964,214	\$7,552,596	\$9,536,290

* Does not include BC B99999

Expenditures by Fund Group



	2004	2005	2006
■ State Funds	4,798,757	6,129,576	7,851,929
□ Student Fees	278 (0.0%)	(164) (0.0%)	334 (0.0%)
■ Contract & Grants	672,441	815,745	1,099,585 (1.3%)
□ Gifts & Endowments	64,112 (1.1%)	51,056 (0.7%)	121,408
■ Sales & Service	359,443	485,477	420,275
■ Other	69,185 (1.1%)	70,906 (1.0%)	42,758 (0.5%)
Total	\$5,964,214	\$7,552,596	\$9,536,290

* Does not include BC B99999



University of California, Riverside
College of Humanities, Arts
& Social Sciences

Current Fund Expenditures			
By Budget Category	2004	2005	2006
Total	\$51,783,419	\$50,292,998	\$54,522,445
Academic Salaries/Benefits	38,547,152	37,837,302	40,688,870
Staff Salaries/Benefits	7,798,703	7,415,419	7,973,840
Non-Salary Support	5,007,340	4,604,727	5,619,895
Equipment	430,224	435,550	239,840
Financial Aid	0	0	0
By Fund Group	2004	2005	2006
Total	\$51,783,419	\$50,192,998	\$51,522,445
State Funds	45,797,435	45,404,504	45,856,496
Student Fees	443,502	450,560	411,580
Contracts & Grants	4,410,818	3,633,262	3,952,072
Gifts & Endowments	192,723	292,165	505,804
Sales & Service	730,411	289,107	589,515
Other	208,530	123,400	206,978

Gift Receipts	2004	2005	2006
CAE*** Standard	\$899,570	\$2,282,837	\$1,672,619

***National reporting standard - gifts are reported on a cash basis

Year-End Balances			
Fund Group	2004	2005	2006
Total	\$9,883,666	\$13,013,173	\$14,652,954
State Funds	5,677,069	7,868,474	9,244,404
State Funds as % of Perm Budget	1346%	18.30%	21.65%
Student Fees	1,058,022	1,386,785	1,382,133
Gifts & Endowments	2,939,989	3,215,858	3,349,480
Sales & Service	206,682	540,152	669,123
Other	1,904	1,904	7,814

C & G Awards	2004	2005	2006
Number	46	51	63
Amount	\$4,589,983	\$5,606,579	\$5,583,542

Staff FTE**		2004	2005	2006
Total Staff FTE	Total	117.58	113.50	112.47
	Filled	101.68	101.88	97.85
	Unfilled	15.90	11.62	14.62
Staff FTE from General Funds	Total	116.08	112.50	111.47
	Filled	100.68	100.88	96.85
	Unfilled	15.40	11.62	14.62
Staff FTE from All Other Funds	Total	1.50	1.00	1.00
	Filled	1.00	1.00	1.00
	Unfilled	0.50	0.00	0.00

**Staff FTE numbers are as of July 1st in the given year & do not include funding commitments not yet allocated

	2004		2005		2006	
	Gross \$	Rate	Gross \$	Rate	Gross \$	Rate
Perm Budget from General Fund /Core Funds	8,376,640	27,162	8,227,196	26,096		

College of Humanities, Arts & Social Sciences

Student/Faculty Ratios												
	2004				2005				2006			
	Humanities	Arts	Social Sciences	Total CHASS	Humanities	Arts	Social Sciences	Total CHASS	Humanities	Arts	Social Sciences	Total CHASS
Budgeted Student/Faculty Ratio	21.56	11.73	32.64	23.81	22.38	12.30	32.64	24.15	21.22	13.43	30.70	23.26
Actual Student/Faculty Ratio	24.69	14.58	37.26	27.64	24.81	13.10	37.26	26.77	22.54	14.71	33.80	25.18
Student Workload FTE	2,894.32	694.62	3,752.88	7,341.83	3,008.17	693.67	3,794.20	7,496.04	2,861.73	805.49	3,561.61	7,228.83
Budgeted Faculty FTE	134.22	59.21	114.97	308.40	134.44	56.40	119.56	310.40	134.84	59.96	116.00	310.80
Actual Faculty FTE	117.25	52.97	100.72	255.61	121.26	52.97	105.81	280.04	126.96	54.76	105.38	287.10

Ladder Rank Faculty Headcount*												
By Ethnicity	2004				2005				2006			
	Humanities	Arts	Social Sciences	Total CHASS	Humanities	Arts	Social Sciences	Total CHASS	Humanities	Arts	Social Sciences	Total CHASS
Total	99	38	108	245	109	38	110	257	108	39	117	264
American Indian	3	0	1	4	3	0	1	4	3	0	1	4
African American	4	3	5	12	4	3	6	13	6	3	6	15
Hispanic	5	1	11	17	7	2	9	18	6	2	11	19
Asian & Pacific Islander	6	4	17	27	7	4	19	30	7	4	21	32
White	79	30	72	181	82	29	73	184	80	30	76	186
Declined to State/Unknown	2	0	2	4	6	0	2	8	6	0	2	8
By Gender	2004				2005				2006			
	Humanities	Arts	Social Sciences	Total CHASS	Humanities	Arts	Social Sciences	Total CHASS	Humanities	Arts	Social Sciences	Total CHASS
Total	99	38	108	245	109	38	110	257	108	39	117	264
Male	59	21	73	153	64	21	67	152	62	20	69	151
Female	40	17	35	92	45	17	43	105	46	19	48	113

*Budgeted and Filled Positions – October 31 census

College of Humanities, Arts & Social Sciences

Fall Enrollment					3-Quarter Average Enrollment		
	2003	2004	2005	2006	2004	2005	2006
Total Enrollment	10,314	10,177	9,922	10,050	9,965	9,822	9,627
Undergraduates	9,716	9,554	9,279	9,412	9,381	9,217	9,007
Lower Division	4,998	4,830	4,336	4,345	4,377	4,215	3,730
<i>Avg. Units Attempted*</i>	13.0	13.7	14.1	14.4	41.5	42.2	43.2
<i>FTE*</i>	0.867	0.913	0.940	0.960	0.922	0.938	0.959
Upper Division	4,718	4,724	4,943	5,067	5,004	5,002	5,278
<i>Avg. Units Attempted*</i>	14.1	14.2	14.2	14.2	42.9	42.8	42.9
<i>FTE*</i>	0.940	0.947	0.947	0.947	0.953	0.951	0.954
Graduates	598	623	643	638	584	605	620
Masters	134	150	149	149	131	143	139
Doctoral	464	473	494	489	453	462	481

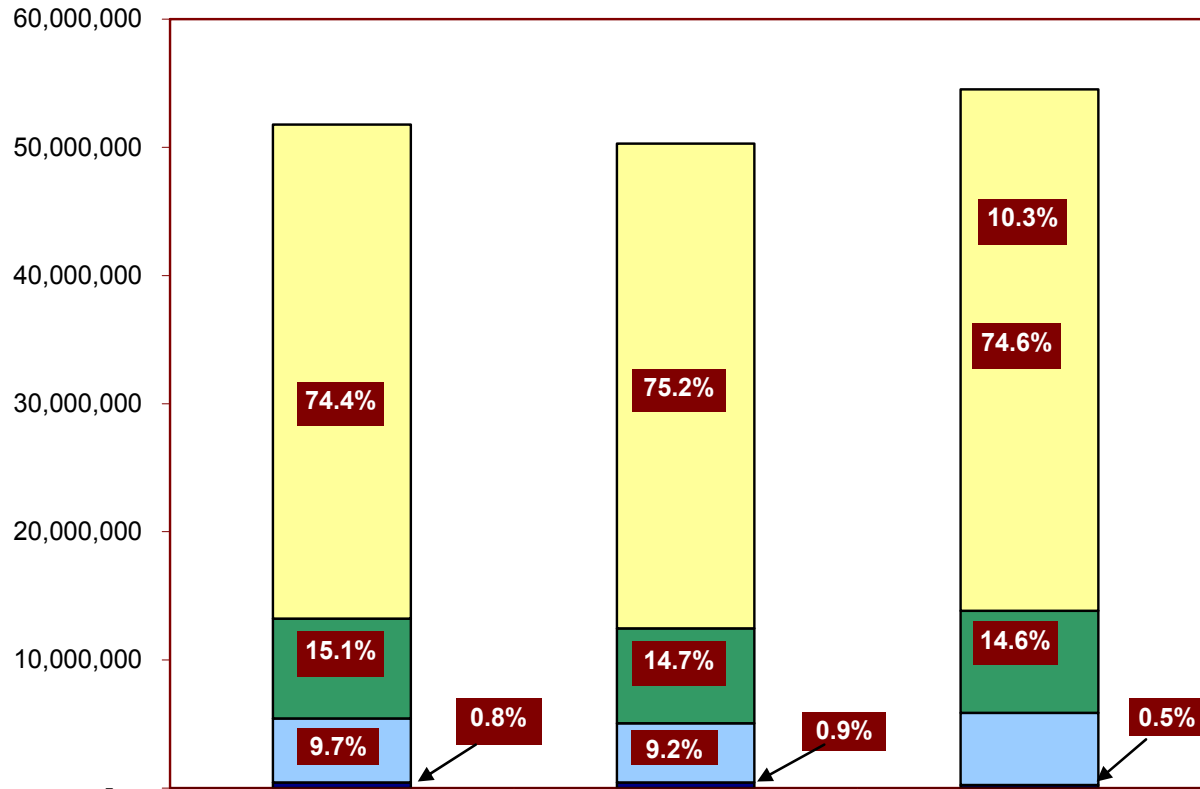
* 15.0 Quarter (45.0 Annual) Units Attempted = 1.0 FTE for budgetary purposes for Undergraduates

Graduate Student Financial Support				
Headcounts		2004	2005	2006
All Students		613	645	664
Aid Recipients		577	608	614
Average Award Amount		\$23,948	\$24,449	\$26,735
Percentages		2004	2005	2006
% of All Students w/ Aid		94.13%	94.26%	92.47%
% of Masters Level w/ Aid		89.55%	95.36%	89.54%
% of Doctoral Level w/ Aid		95.41%	93.93%	93.35%
Type of Aid	Fund Source	2004	2005	2006
Award Aid (Fellowships, scholarships, etc.)	Intramural	3,072,913	3,367,783	3,792,656
	Extramural	536,040	506,699	832,009
	Percent Extramural	14.85%	13.08%	17.99%
Earnings & Benefits (TA & GSR)	Intramural	7,082,170	7,260,582	7,867,806
	Extramural	472,289	451,885	522,046
	Percent Extramural	6.25%	5.86%	6.22%
Loans/Other Earnings	Extramural	\$2,654,507	\$3,278,186	\$3,400,845
	Percent Extramural	100.00%	100.00%	100.00%

Retention and Graduation of First Time Freshmen							
	1999	2000	2001	2002	2003	2004	2005
Entering Fall Cohort	1,350	1,629	1,756	1,938	2,202	1,864	1,625
1-Year Retention – UCR	1,124	1,376	1,510	1,642	1,861	1,607	1,377
Percentage	83.3%	84.5%	86.0%	84.7%	84.5%	86.2%	84.7%
2-Year Retention – UCR	1,003	1,232	1,306	1,456	1,641	1,420	
Percentage	74.3%	75.6%	74.4%	75.1%	74.5%	76.2%	
4-Year Graduation – UCR	565	666	759	888			
Percentage	41.9%	40.9%	43.2%	45.8%			
6-Year Graduation – UCR	897	1,086					
Percentage	66.4%	66.7%					
Mean Time to Degree in Enrolled Quarters (excluding Summer)	12.6	12.6					
Entered CHASS and Retained/Graduated At UC Riverside in any College							
1-Year Retention – CHASS	1,117	1,367	1,487	1,628	1,833	1,590	1,363
Percentage	82.7%	83.9%	84.7%	84.0%	83.2%	85.3%	83.9%
2-Year Retention – CHASS	969	1,205	1,258	1,415	1,603	1,394	
Percentage	71.8%	74.0%	71.6%	73.0%	72.8%	74.8%	
4-Year Graduation – CHASS	552	657	738	879			
Percentage	40.9%	40.3%	42.0%	45.4%			
6-Year Graduation – CHASS	853	1,056					
Percentage	63.2%	64.8%					
Mean Time to Degree in Enrolled Quarters (excluding Summer)	12.6	12.6					
Retained/Graduated At UC Riverside in CHASS							

Degrees Conferred			
	2004	2005	2006
Total Degrees	2,277	2,522	2,571
Bachelors	2,131	2,346	2,398
Masters	88	113	115
Doctoral	58	63	58

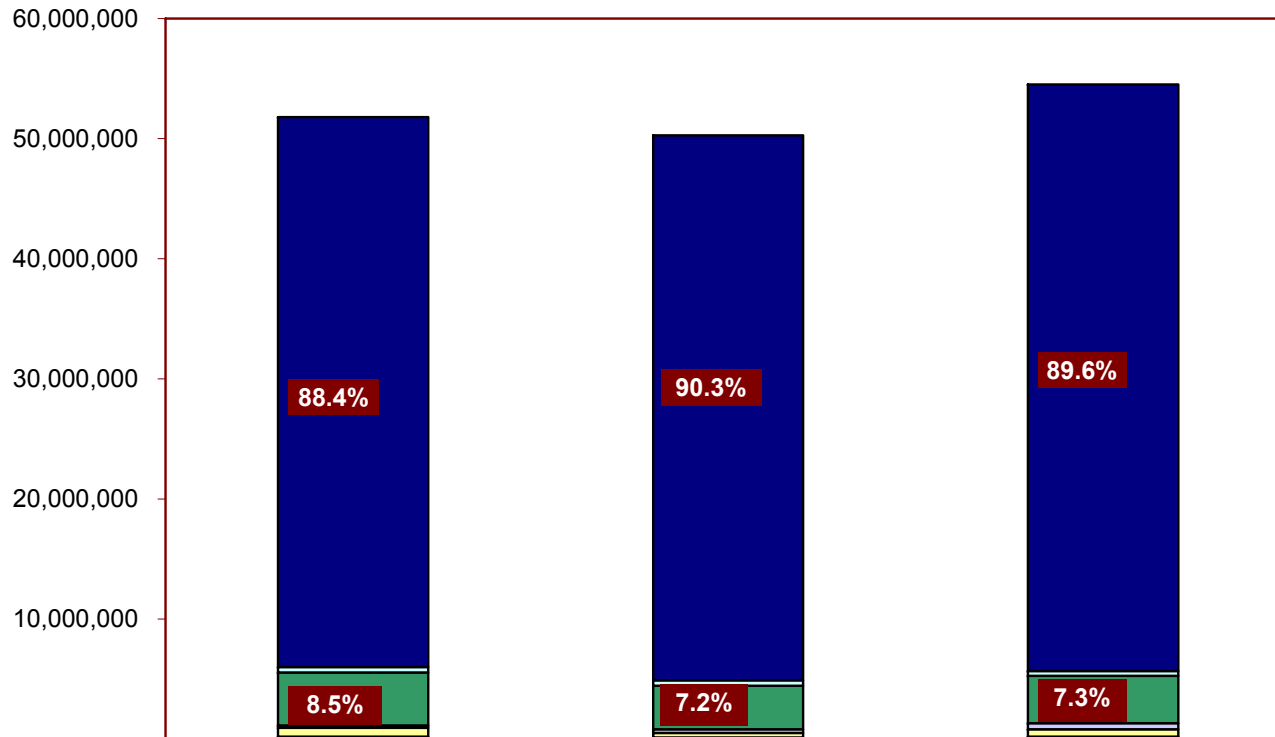
Expenditures by Budget Category



	2004	2005	2006
Academic Salaries and Benefits	38,547,152	37,837,302	40,688,870
Staff Salaries and Benefits	7,798,703	7,415,419	7,973,840
Non-Salary Support	5,007,340	4,604,727	5,619,895
Equipment	430,224	435,550	239,840
Financial Aid	-	-	-
Total	\$51,783,419	\$50,292,998	\$54,522,445

* Does not include BC B99999

Expenditures by Fund Group



	2004	2005	2006
■ State Funds	45,797,435	45,404,504	48,856,495
□ Student Fees	443,502 (0.9%)	450,560 (0.9%)	411,580 (0.8%)
■ Contract & Grants	4,410,818	3,633,262	3,952,072
□ Gifts & Endowments	192,723 (0.4%)	292,165 (0.6%)	505,804 (0.9%)
■ Sales & Service	730,411 (1.4%)	389,107 (0.8%)	589,515 (1.0%)
■ Other	208,530 (0.4%)	123,400 (0.2%)	206,978 (0.4%)
Total	\$51,783,419	\$50,292,998	\$54,522,445

* Does not include BC B99999



University of California, Riverside
College of Natural and
Agricultural Sciences

Current Fund Expenditures			
By Budget Category	2004	2005	2006
Total	\$93,521,072	\$101,180,786	\$102,986,271
Academic Salaries/Benefits	52,388,848	56,029,707	59,530,236
Staff Salaries/Benefits	20,642,714	19,955,453	19,971,811
Non-Salary Support	16,764,681	19,682,131	20,044,114
Equipment	3,723,829	5,512,750	3,438,790
Financial Aid	1,000	745	1,320
By Fund Group	2004	2005	2006
Total	\$93,521,072	\$101,180,786	\$102,986,271
State Funds	56,144,775	59,644,236	61,495,588
Student Fees	575,144	592,150	707,131
Contracts & Grants	31,373,029	34,868,486	36,152,846
Gifts & Endowments	2,068,356	1,991,726	2,328,528
Sales & Service	3,153,447	3,847,119	1,858,462
Other	206,321	237,069	443,716

Gift Receipts	2004	2005	2006
CAE*** Standard	\$3,140,097	\$6,580,296	\$7,973,971

***National reporting standard - gifts are reported on a cash basis

Year-End Balances			
Fund Group	2004	2005	2006
Total	\$25,923,545	\$27,551,257	\$28,794,973
State Funds	15,570,153	17,079,504	15,942,061
State Funds as % of Perm Budget	29.57%	32.24%	28.76%
Student Fees	711,974	1,048,789	873,361
Federal Appropriations	102,261	114,471	148,959
Gifts & Endowments	8,715,894	9,399,776	10,662,745
Sales & Service	816,511	(242,956)	1,142,361
Other	6,752	151,673	25,486

C & G Awards	2004	2005	2006
Number	517.5	507	531.5
Amount	\$45,726,800	\$64,285,231	\$52,742,017

Staff FTE**		2004	2005	2006
Total Staff FTE	Total	198.31	197.35	204.58
	Filled	168.24	170.09	177.45
	Unfilled	30.07	27.26	27.13
Staff FTE from General Funds	Total	191.23	191.89	199.18
	Filled	163.41	166.23	174.30
	Unfilled	27.82	25.66	24.88
Staff FTE from All Other Funds	Total	7.08	5.46	5.40
	Filled	4.83	3.86	3.15
	Unfilled	2.25	1.60	2.25

**Staff FTE numbers are as of July 1st in the given year & do not include funding commitments not yet allocated

Support Rate		2004		2005		2006	
		Gross \$	Rate	Gross \$	Rate	Gross \$	Rate
TOTAL CNAS I & R	Perm Budget from General Fund/Core Funds	10,065,611	52,384	10,107,428	52,602		
TOTAL CNAS OR	Perm Budget from General Fund/Core Funds	8,272,867	70,878	8,361,699	71,639		

College of Natural and Agricultural Sciences

Student/Faculty Ratios									
	2004			2005			2006		
	Life & Ag. Sciences	Physical Sciences	Total CNAS	Life & Ag. Science	Physical Sciences	Total CNAS	Life & Ag. Science	Physical Sciences	Total CNAS
Budgeted Student/Faculty Ratio	19.43	24.29	22.51	19.61	25.37	23.20	21.40	22.39	22.04
Actual Student/Faculty Ratio	23.16	26.16	25.13	23.94	28.58	26.92	24.20	25.70	25.16
Student Workload FTE	1,371.04	2,953.48	4,324.52	1,420.59	3,036.45	4,457.04	1,469.29	2,787.55	4,256.84
Budgeted Faculty FTE	70.56	121.59	192.15	72.44	119.71	192.15	68.66	124.49	193.15
Actual Faculty FTE	59.20	112.92	172.12	59.33	106.25	165.58	60.72	108.45	169.17

Ladder Rank Faculty Headcount*									
By Ethnicity	2004			2005			2006		
	Life & Ag. Sciences	Physical Sciences	Total CNAS	Life & Ag. Science	Physical Sciences	Total CNAS	Life & Ag. Science	Physical Sciences	Total CNAS
Total	149	91	240	139	98	237	145	97	242
American Indian	0	0	0	0	0	0	0	0	0
African American	0	0	0	0	0	0	0	0	0
Hispanic	4	4	8	4	4	8	5	4	9
Asian & Pacific Islander	15	27	42	16	31	47	19	36	55
White	129	60	189	118	63	181	119	57	176
Declined to State/Unknown	1	0	1	1	0	1	2	0	2
By Gender	2004			2005			2006		
	Life & Ag. Sciences	Physical Sciences	Total CNAS	Life & Ag. Science	Physical Sciences	Total CNAS	Life & Ag. Science	Physical Sciences	Total CNAS
Total	149	91	240	139	98	237	145	97	242
Male	117	83	200	107	86	193	111	83	194
Female	32	8	40	32	12	44	34	14	48

*Budgeted and Filled Positions – October 31 census

College of Natural and Agricultural Sciences

Fall Enrollment					3-Quarter Average Enrollment		
	2003	2004	2005	2006	2004	2005	2006
Total Enrollment	4,541	4,653	4,692	4,822	4,273	4,413	4,391
Undergraduates	3,920	4,023	4,017	4,122	3,688	3,780	3,742
Lower Division	2,533	2,581	2,399	2,455	2,228	2,233	2,057
<i>Avg. Units Attempted*</i>	12.8	13.5	13.9	14.3	40.7	41.6	42.8
<i>FTE*</i>	0.853	0.900	0.927	0.953	0.904	0.924	0.950
Upper Division	1,387	1,442	1,618	1,667	1,460	1,567	1,685
<i>Avg. Units Attempted*</i>	13.8	14.0	13.9	13.8	41.7	41.6	41.5
<i>FTE*</i>	0.920	0.933	0.927	0.920	0.927	0.924	0.923
Graduates	621	630	675	700	585	613	649
Masters	102	86	64	68	93	82	62
Doctoral	519	544	611	632	492	531	587

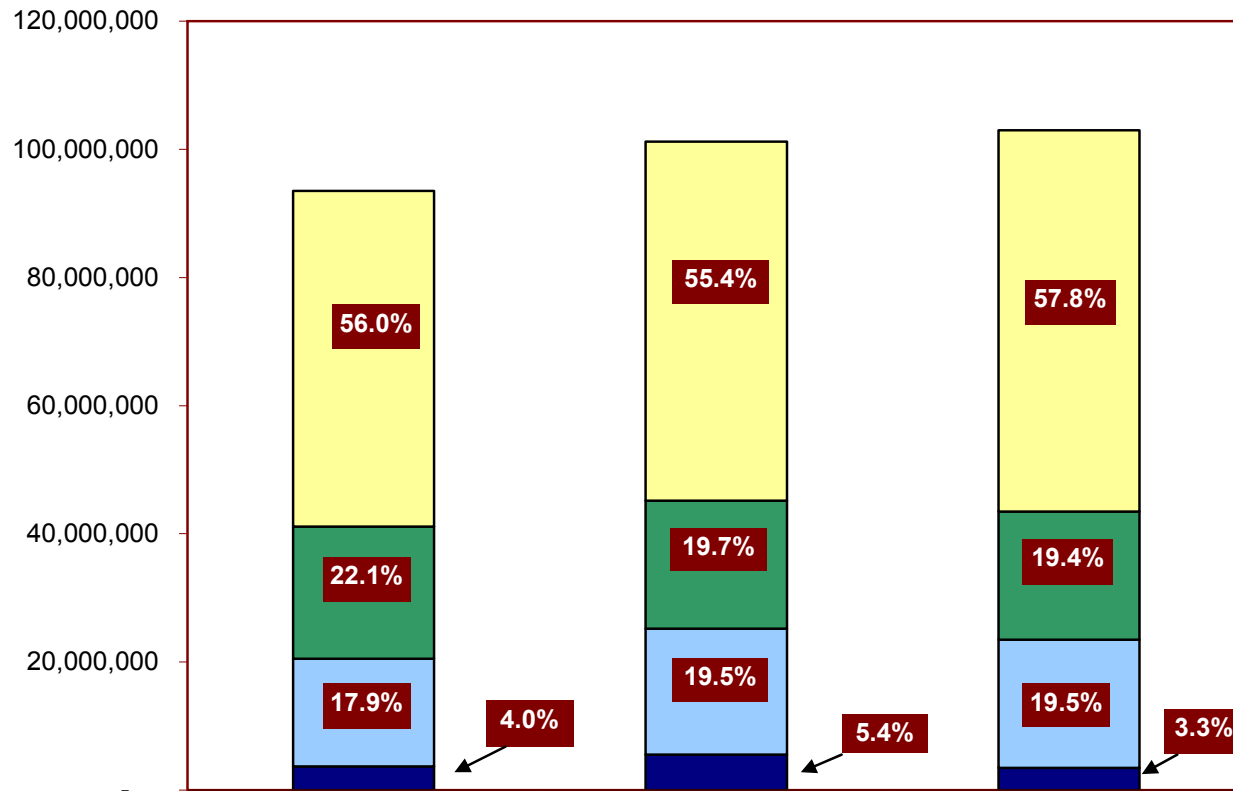
* 15.0 Quarter (45.0 Annual) Units Attempted = 1.0 FTE for budgetary purposes for Undergraduates

Graduate Student Financial Support				
Headcounts		2004	2005	2006
All Students		624	634	675
Aid Recipients		601	616	660
Average Award Amount		\$26,759	\$28,958	\$30,793
Percentages		2004	2005	2006
% of All Students w/ Aid		96.31%	97.16%	97.78%
% of Masters Level w/ Aid		89.11%	88.51%	90.91%
% of Doctoral Level w/ Aid		90.22%	98.54%	98.52%
Type of Aid	Fund Source	2004	2005	2006
Award Aid (Fellowships, scholarships, etc.)	Intramural	3,555,951	3,069,070	3,799,187
	Extramural	1,057,806	1,341,209	1,414,734
	Percent Extramural	22.93%	30.41%	27.13%
Earnings & Benefits (TA & GSR)	Intramural	6,562,990	7,525,156	8,711,518
	Extramural	3,781,462	4,690,377	5,256,781
	Percent Extramural	36.56%	38.40%	37.63%
Loans/Other Earnings	Extramural	\$1,123,916	\$1,212,361	\$1,140,968
	Percent Extramural	100.00%	100.00%	100.00%

Retention and Graduation of First Time Freshmen							
	1999	2000	2001	2002	2003	2004	2005
Entering Fall Cohort	1,047	1,005	968	1,157	1,279	1,140	1,068
1-Year Retention – UCR	874	841	814	984	1,103	1,004	944
Percentage	83.5%	83.7%	84.1%	85.0%	86.2%	88.1%	88.4%
2-Year Retention – UCR	785	746	710	865	962	885	
Percentage	75.0%	74.2%	73.3%	74.8%	75.2%	77.6%	
4-Year Graduation – UCR	377	360	318	387			
Percentage	36.0%	35.8%	32.9%	33.4%			
6-Year Graduation – UCR	585	619					
Percentage	55.9%	61.6%					
Mean Time to Degree in Enrolled Quarters (excluding Summer)	13.2	13.2					
Entered CNAS and Retained/Graduated At UC Riverside in any College							
1-Year Retention – CNAS	758	720	741	893	1,015	916	865
Percentage	72.4%	71.6%	76.5%	77.2%	79.4%	80.4%	81.0%
2-Year Retention – CNAS	497	506	544	678	746	697	
Percentage	47.5%	50.3%	56.2%	58.6%	58.3%	61.1%	
4-Year Graduation – CNAS	201	205	195	241			
Percentage	19.2%	20.4%	20.1%	20.8%			
6-Year Graduation – CNAS	330	336					
Percentage	31.5%	33.4%					
Mean Time to Degree in Enrolled Quarters (excluding Summer)	13.1	13.1					
Retained/Graduated At UC Riverside in CNAS							

Degrees Conferred			
	2004	2005	2006
Total Degrees	647	661	730
Bachelors	508	516	578
Masters	75	80	86
Doctoral	64	65	66

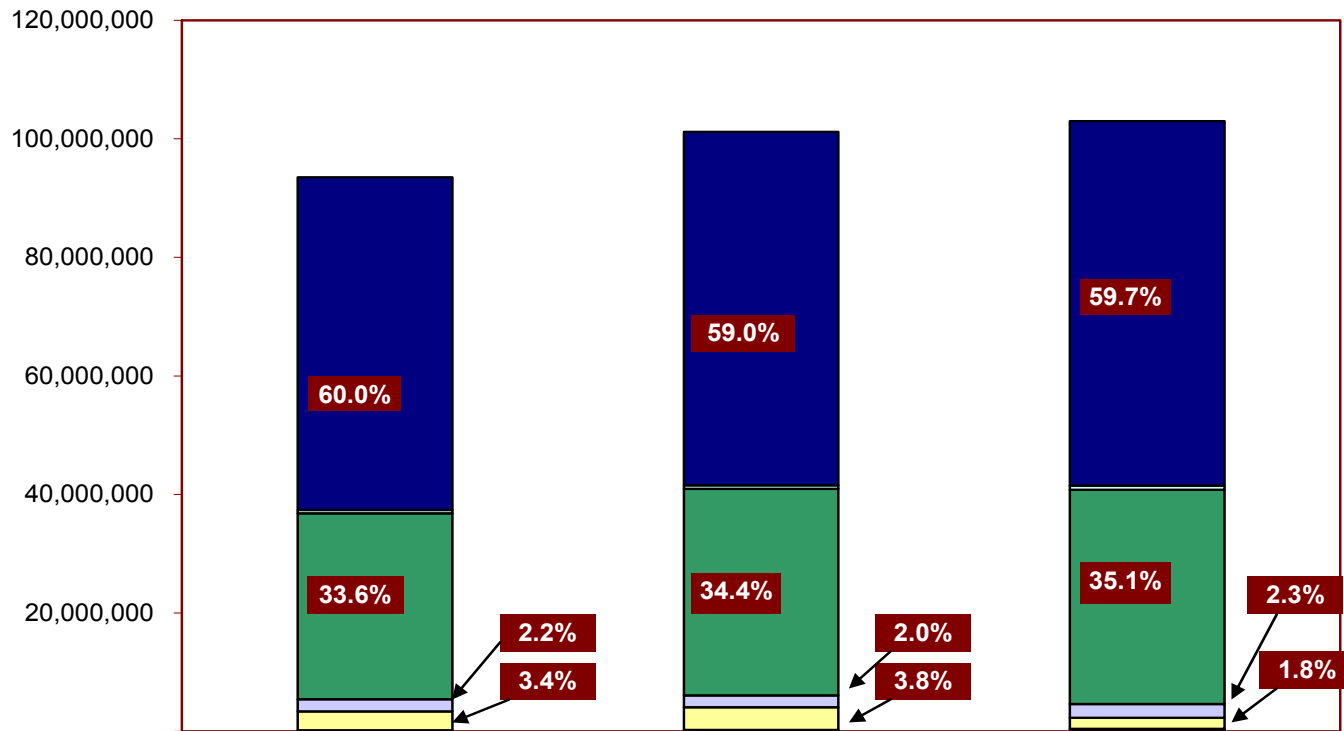
Expenditures by Budget Category



	2004	2005	2006
Academic Salaries and Benefits	52,388,847	56,029,706	59,530,236
Staff Salaries and Benefits	20,642,714	19,955,453	19,971,811
Non-Salary Support	16,764,681	19,682,131	20,044,114
Equipment	3,723,829	5,512,750	3,438,790
Financial Aid	1,000 (0.0%)	745 (0.0%)	1,320 (0.0%)
Total	\$93,521,072	\$101,180,786	\$102,986,271

* Does not include BC B99999

Expenditures by Fund Group



	2004	2005	2006
■ State Funds	56,144,774	59,644,236	61,495,589
□ Student Fees	575,144 (0.6%)	592,150 (0.6%)	707,131 (0.7%)
■ Contract & Grants	31,373,029	34,868,486	36,152,846
□ Gifts & Endowments	2,068,356	1,991,726	2,328,528
■ Sales & Service	3,153,447	3,847,119	1,858,462
■ Other	206,321 (0.2%)	237,069 (0.2%)	443,716 (0.4%)
Total	\$93,521,072	\$101,180,786	\$102,986,271

* Does not include BC B99999



University of California, Riverside
Computing & Communications

Current Fund Expenditures			
By Budget Category	2004	2005	2006
Total	\$13,313,822	\$14,609,590	\$15,560,088
Academic Salaries/Benefits	25,749	5,736	1,580
Staff Salaries/Benefits	7,424,081	8,186,564	9,312,855
Non-Salary Support	3,850,860	5,019,976	5,242,461
Equipment	2,013,132	1,397,314	1,003,192
By Fund Group	2004	2005	2006
Total	\$13,313,821	\$14,609,590	\$15,560,088
State Funds	8,174,985	8,961,358	11,424,925
Contracts & Grants	4,906	5,145	11,277
Sales & Service	5,124,754	5,641,551	4,121,850
Other	9,176	1,536	2,036

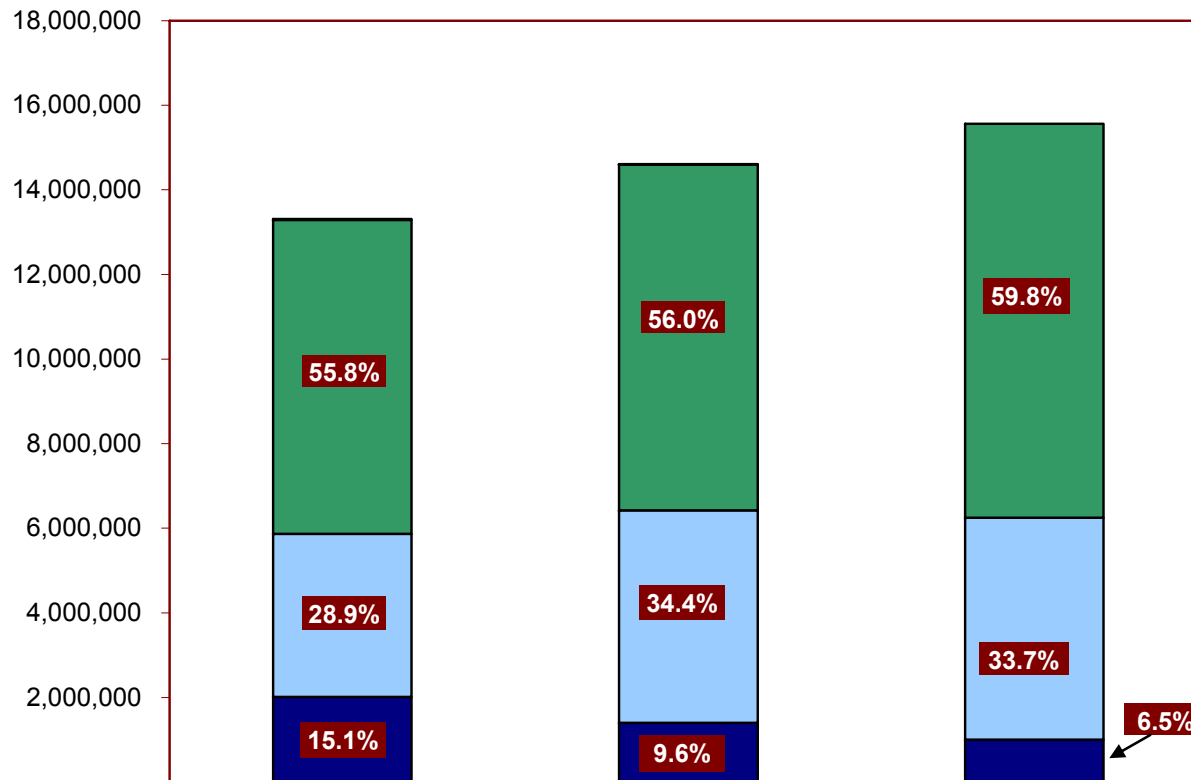
Year-End Balances			
Fund Group	2004	2005	2006
Total	\$2,130,717	\$1,896,815	\$1,908,766
State Funds	1,111,840	857,586	424,646
<i>State Funds as % of Perm Budget</i>	<i>16.06%</i>	<i>11.88%</i>	<i>5.50%</i>
Sales & Service	987,095	1,007,447	1,452,338
Other	31,782	31,782	31,782

Staff FTE**		2004	2005	2006
Total Staff FTE	Total	99.29	104.79	106.28
	Filled	88.50	89.00	91.62
	Unfilled	10.79	15.79	14.66
Staff FTE from General Funds	Total	64.50	67.81	68.58
	Filled	58.20	60.53	60.43
	Unfilled	6.30	7.28	8.15
Staff FTE from All Other Funds	Total	34.79	36.98	37.70
	Filled	30.30	28.47	31.19
	Unfilled	4.49	8.51	6.51

**Staff FTE numbers are as of July 1st in the given year & do not include funding commitments not yet allocated

Computing & Communications

Expenditures by Budget Category

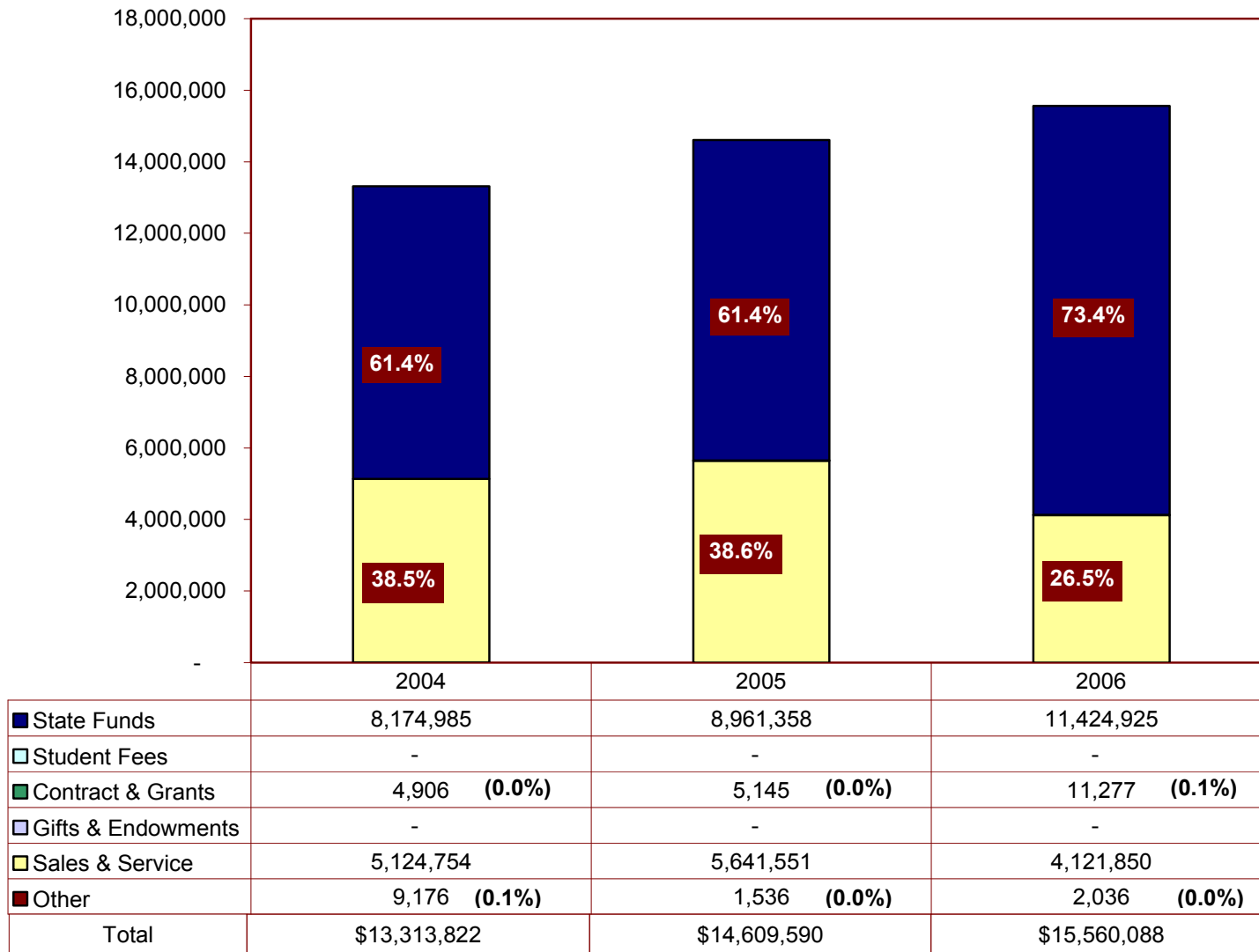


	2004	2005	2006
Academic Salaries and Benefits	25,749 (0.2%)	5,736 (0.0%)	1,580 (0.0%)
Staff Salaries and Benefits	7,424,080	8,186,564	9,312,855
Non-Salary Support	3,850,860	5,019,976	5,242,461
Equipment	2,013,132	1,397,314	1,003,192
Financial Aid	-	-	-
Total	\$13,313,821	\$14,609,590	\$15,560,088

* Does not include BC B99999

Computing & Communications

Expenditures by Fund Group



* Does not include BC B99999



University of California, Riverside
Graduate Division

Current Fund Expenditures			
By Budget Category	2004	2005	2006
Total	\$12,058,202	\$12,501,082	\$14,259,391
Academic Salaries/Benefits	554,730	579,767	577,917
Staff Salaries/Benefits	889,097	922,803	975,445
Non-Salary Support	179,447	218,087	253,163
Equipment	6,800	0	0
Financial Aid	10,428,128	10,780,425	12,452,866
By Fund Group	2004	2005	2006
Total	\$12,058,202	\$12,501,083	\$14,259,391
State Funds	6,817,571	7,590,045	7,619,710
Student Fees	3,873,986	3,405,095	4,775,883
Contracts & Grants	890,868	1,125,151	1,407,922
Gifts & Endowments	416,102	346,975	398,456
Sales & Service	21,537	9,362	18,821
Other	38,138	24,455	38,599

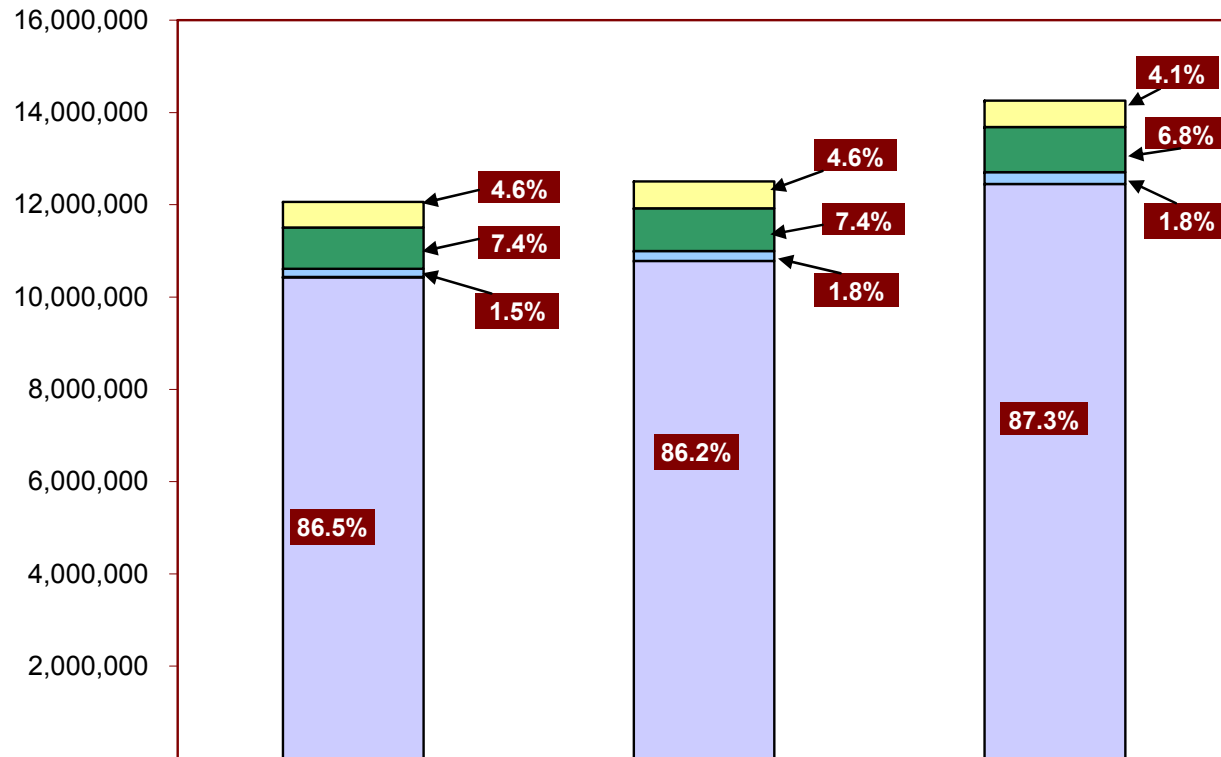
Year-End Balances			
Fund Group	2004	2005	2006
Total	\$1,081,241	\$1,001,708	\$960,643
State Funds	833,249	749,526	682,211
State Funds as % of Perm Budget	52.90%	48.31%	42.30%
Student Fees	124,075	146,989	176,139
Gifts & Endowments	2,595	1,667	(2,759)
Sales & Service	121,322	103,526	105,052

C & G Awards	2004	2005	2006
Number	4	2	1
Amount	\$466,644	\$95,500	\$81,000

Staff FTE**		2004	2005	2006
Staff FTE from General Funds	Total	12.83	12.83	11.00
	Filled	12.00	12.00	10.00
	Unfilled	0.83	0.83	1.00

**Staff FTE numbers are as of July 1st in the given year & do not include commitments not yet allocated

Expenditures by Budget Category

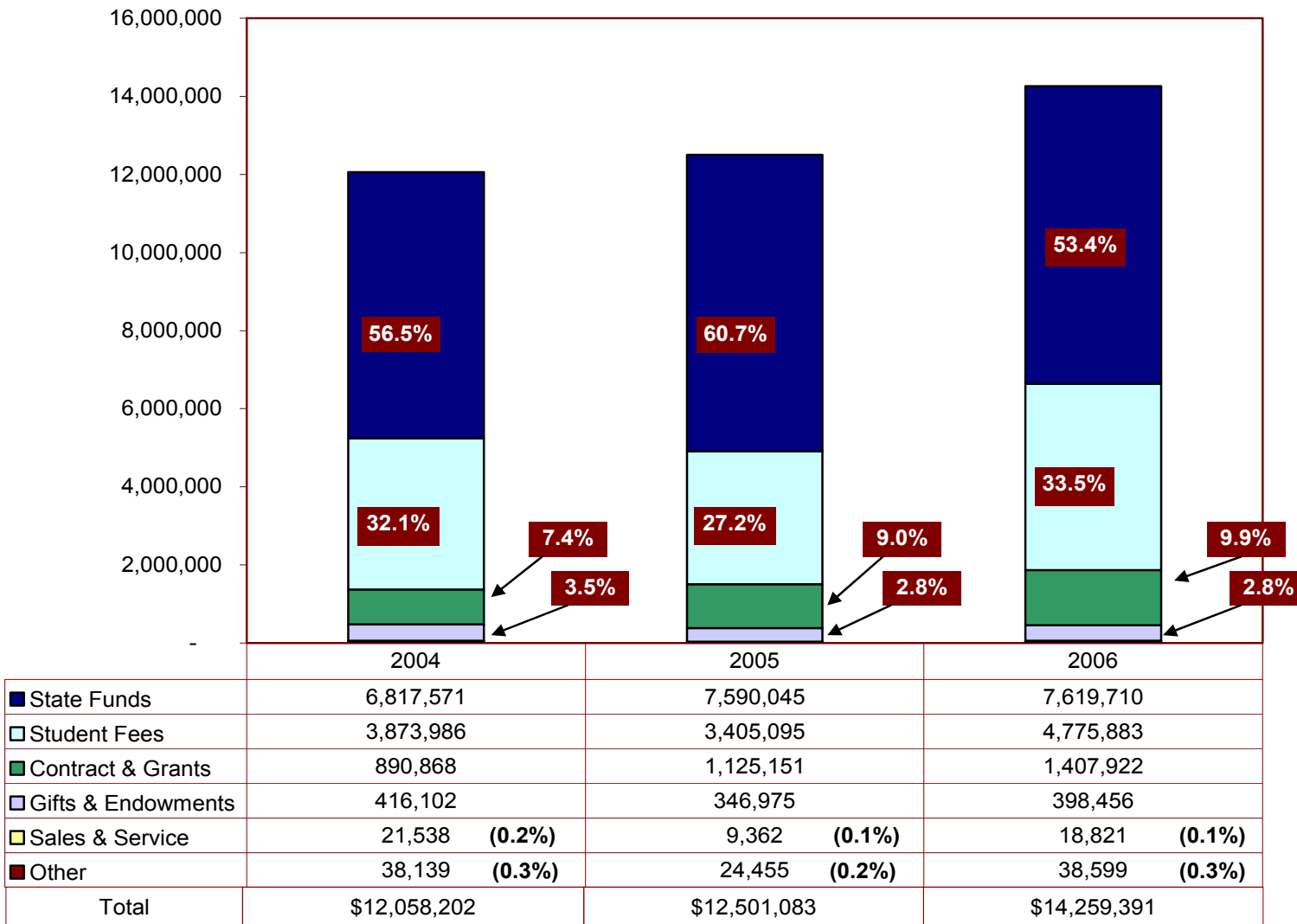


	2004	2005	2006
Academic Salaries and Benefits	554,730	579,767	577,916
Staff Salaries and Benefits	889,097	922,803	975,445
Non-Salary Support	179,447	218,087	253,163
Equipment	6,800 (0.0%)	-	-
Financial Aid	10,428,128	10,780,425	12,452,866
Total	\$12,058,202	\$12,501,083	\$14,259,391

* Does not include BC B99999

Graduate Division

Expenditures by Fund Group



* Does not include BC B99999



**University of California,
Riverside
Graduate School of Education**

Current Fund Expenditures			
By Budget Category	2004	2005	2006
Total	\$7,159,043	\$7,429,019	\$8,701,043
Academic Salaries/Benefits	4,403,870	4,842,114	4,952,500
Staff Salaries/Benefits	1,971,824	1,728,504	1,571,052
Non-Salary Support	763,421	852,185	2,178,222
Equipment	19,928	6,215	(731)
By Fund Group			
Total	\$7,159,043	\$7,429,019	\$8,701,042
State Funds	4,635,114	4,973,257	4,610,617
Student Fees	112,903	88,214	2,451
Contracts & Grants	2,436,010	2,214,649	4,041,357
Gifts & Endowments	142,323	76,105	43,222
Sales & Service	(176,957)	75,328	(14,421)
Other	9,651	1,466	17,816

Gift Receipts	2004	2005	2006
CAE*** Standard	\$336,112	\$112,723	\$3,575,889

***National reporting standard - gifts are reported on a cash basis

Year-End Balances			
Fund Group	2004	2005	2006
Total	\$441,565	\$241,293	\$931,480
State Funds	288,616	180,707	736,464
State Funds as % of Perm Budget	6.72%	4.24%	17.07%
Student Fees	8,759	9,836	24,466
Gifts & Endowments	83,412	42,072	139,690
Sales & Service	60,271	8,678	31,180
Other	507	0	(321)

C & G Awards	2004	2005	2006
Number	19	22	17
Amount	\$2,577,819	\$7,656,101	\$5,505,751

Staff FTE**		2004	2005	2006
Total Staff FTE	Total	13.25	13.25	13.25
	Filled	12.05	12.25	10.05
	Unfilled	1.20	1.00	3.20
Staff FTE from General Funds	Total	13.25	13.25	13.25
	Filled	12.05	12.25	10.05
	Unfilled	1.20	1.00	3.20

**Staff FTE numbers are as of July 1st in the given year & do not include commitments not yet allocated

Support Rate						
	2004		2005		2006	
	Gross \$	Rate	Gross \$	Rate	Gross \$	Rate
Perm Budget from General Fund/Core Funds	1,419,999	42,643	1,475,950	44,323		

Ladder Rank Faculty Headcount*			
By Ethnicity	2004	2005	2006
Total	20	19	18
American Indian	0	0	0
African American	1	1	1
Hispanic	2	0	0
Asian & Pacific Islander	0	0	0
White	17	18	17
Declined to State/Unknown	0	0	0
By Gender			
Total	20	19	18
Male	11	10	9
Female	9	9	9

* Budgeted and Filled Positions – October 31 Census

Graduate School of Education

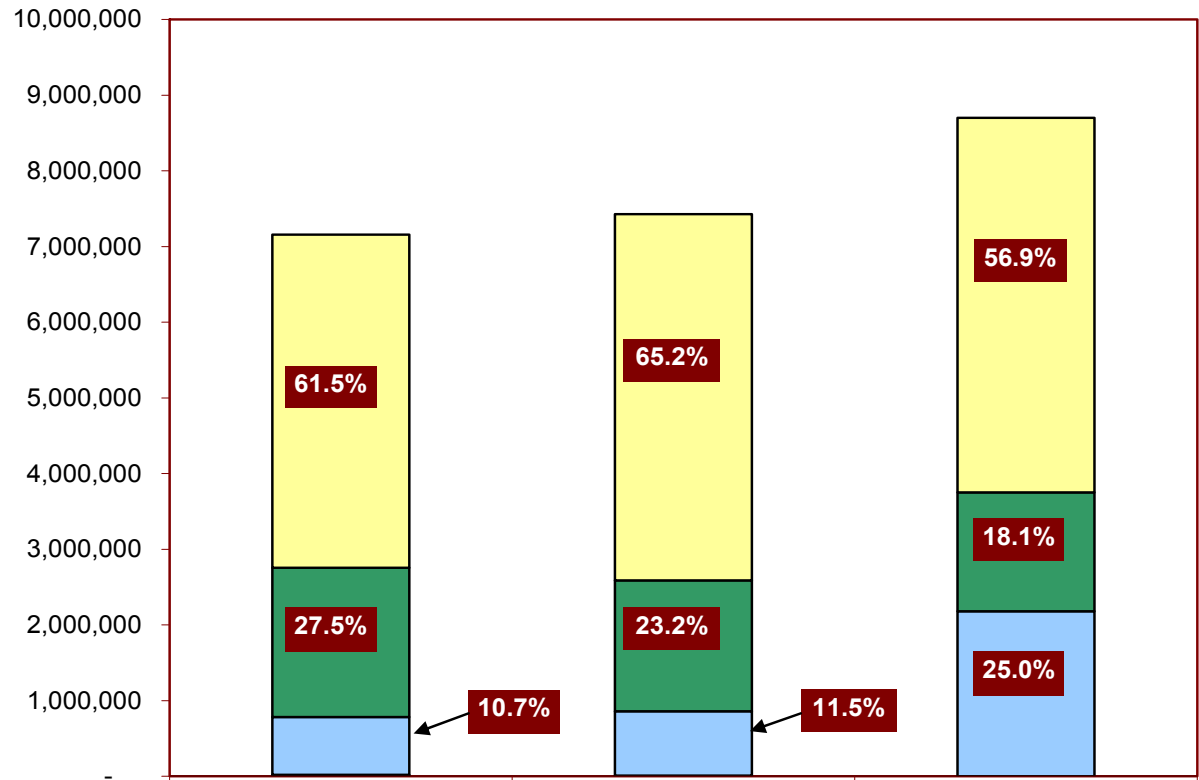
Fall Enrollment				
	2003	2004	2005	2006
Total Enrollment	343	308	287	299
Graduates & Credential	343	308	287	299
Credential	117	85	78	68
Masters	114	104	99	114
Doctoral	112	119	110	117

Student/Faculty Ratios			
	2004	2005	2006
Budgeted Student/Faculty Ratio	19.05	17.49	15.80
Actual Student/Faculty Ratio	18.69	16.79	16.14
Student Workload FTE	634.26	582.45	534.01
Budgeted Faculty FTE	33.30	33.30	33.80
Actual Faculty FTE	33.94	34.68	33.08

Degrees Conferred			
	2004	2005	2006
Total Degrees	94.0	90.0	105
Masters	14.0	21.0	18
Masters - Education	68.0	59.0	81
Doctoral	12.0	10.0	6

Graduate Student Financial Support				
Headcounts		2004	2005	2006
All Students		236	232	226
Aid Recipients		172	172	173
Average Award Amount		\$15,589	\$17,974	\$17,344
Percentages		2004	2005	2006
% of All Students w/ Aid		72.88%	74.14%	76.55%
% of Masters Level w/ Aid		76.27%	78.57%	77.14%
% of Doctoral Level w/ Aid		69.49%	70.00%	76.03%
Type of Aid	Fund Source	2004	2005	2006
Award Aid (Fellowships, scholarships, etc.)	Intramural	\$304,217	\$269,842	\$361,092
	Extramural	\$233,001	\$126,968	\$269,618
	Percent Extramural	43.37%	32.00%	42.75%
Earnings & Benefits (TA & GSR)	Intramural	\$259,804	\$279,029	\$262,512
	Extramural	\$332,240	\$473,666	\$591,614
	Percent Extramural	56.12%	62.93%	69.27%
Loans/Other Earnings	Extramural	\$1,552,115	\$1,941,959	\$1,515,649
	Percent Extramural	100.00%	100.00%	100.00%

Expenditures by Budget Category

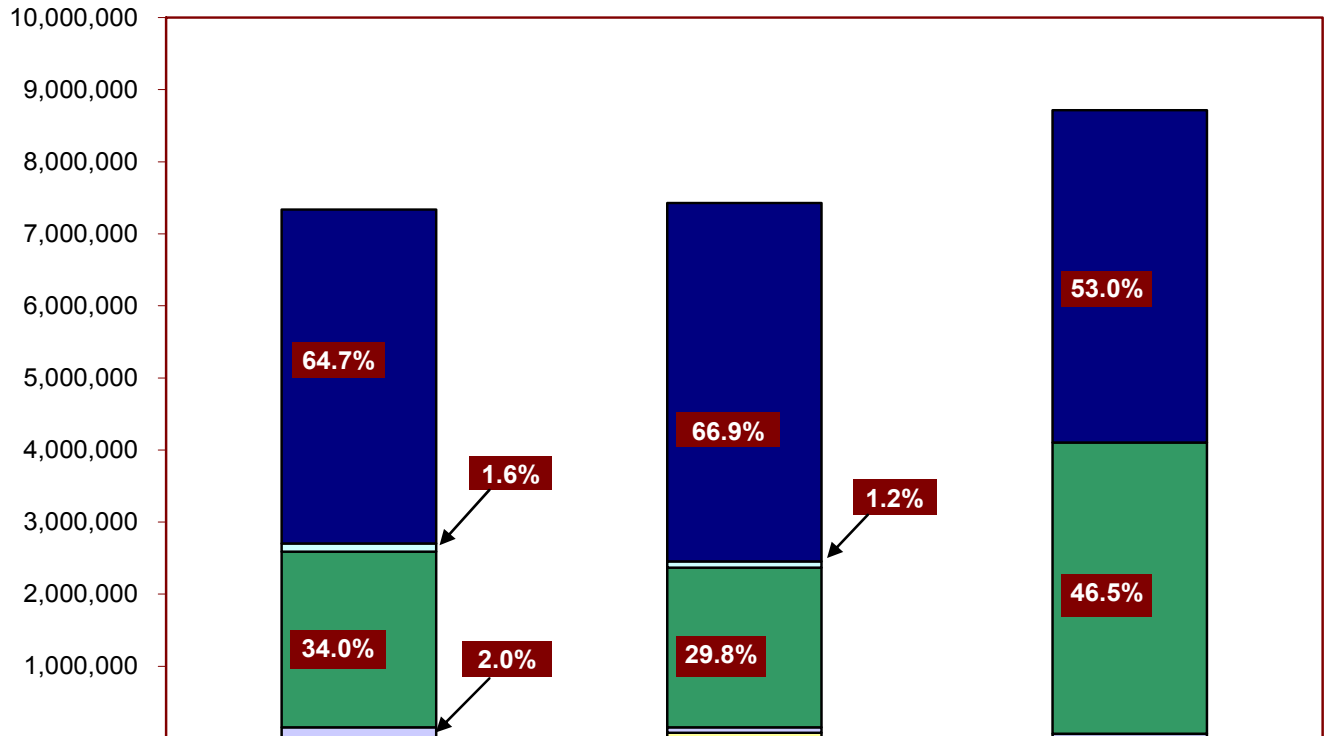


	2004	2005	2006
Academic Salaries and Benefits	4,403,870	4,842,114	4,952,500
Staff Salaries and Benefits	1,971,824	1,728,504	1,571,052
Non-Salary Support	763,421	852,185	2,178,222
Equipment	19,928 (0.3%)	6,215 (0.1%)	(731) (0.0%)
Financial Aid	-	-	-
Total	\$7,159,043	\$7,429,019	\$8,701,043

* Does not include BC B99999

Graduate School of Education

Expenditures by Fund Group



	2004	2005	2006
■ State Funds	4,635,114	4,973,257	4,610,617
□ Student Fees	112,903	88,214	2,451 (0.0%)
■ Contract & Grants	2,436,010	2,214,649	4,041,357
■ Gifts & Endowments	142,323	76,105 (1.0%)	43,222 (0.5%)
■ Sales & Service	(176,957) (-2.4%)	75,328 (1.0%)	(14,421) (-0.2%)
■ Other	9,651 (0.1%)	1,466 (0.1%)	17,816 (0.2%)
Total	\$7,159,043	\$7,429,019	\$8,701,043

* Does not include BC B99999



University of California, Riverside
VCA – Intercollegiate Athletics

Current Fund Expenditures			
By Budget Category	2004	2005	2006
Total	\$5,117,051	\$5,244,929	\$5,481,487
Academic Salaries/Benefits	16,458	0	0
Staff Salaries/Benefits	2,890,185	3,077,182	3,433,721
Non-Salary Support	2,180,804	2,157,525	2,047,766
Equipment	29,604	10,222	0
By Fund Group	2004	2005	2006
Total	\$5,117,051	\$5,244,929	\$5,481,487
State Funds	1,117,209	1,275,619	1,386,904
Student Fees	2,595,956	2,646,053	2,968,441
Contracts & Grants	41,072	71,451	4,962
Gifts & Endowments	546,255	316,710	209,245
Sales & Service	816,558	935,096	911,935

Gift Receipts	2004	2005	2006
CAE*** Standard	\$737,847	\$371,490	378,413

***National reporting standard - gifts are reported on a cash basis

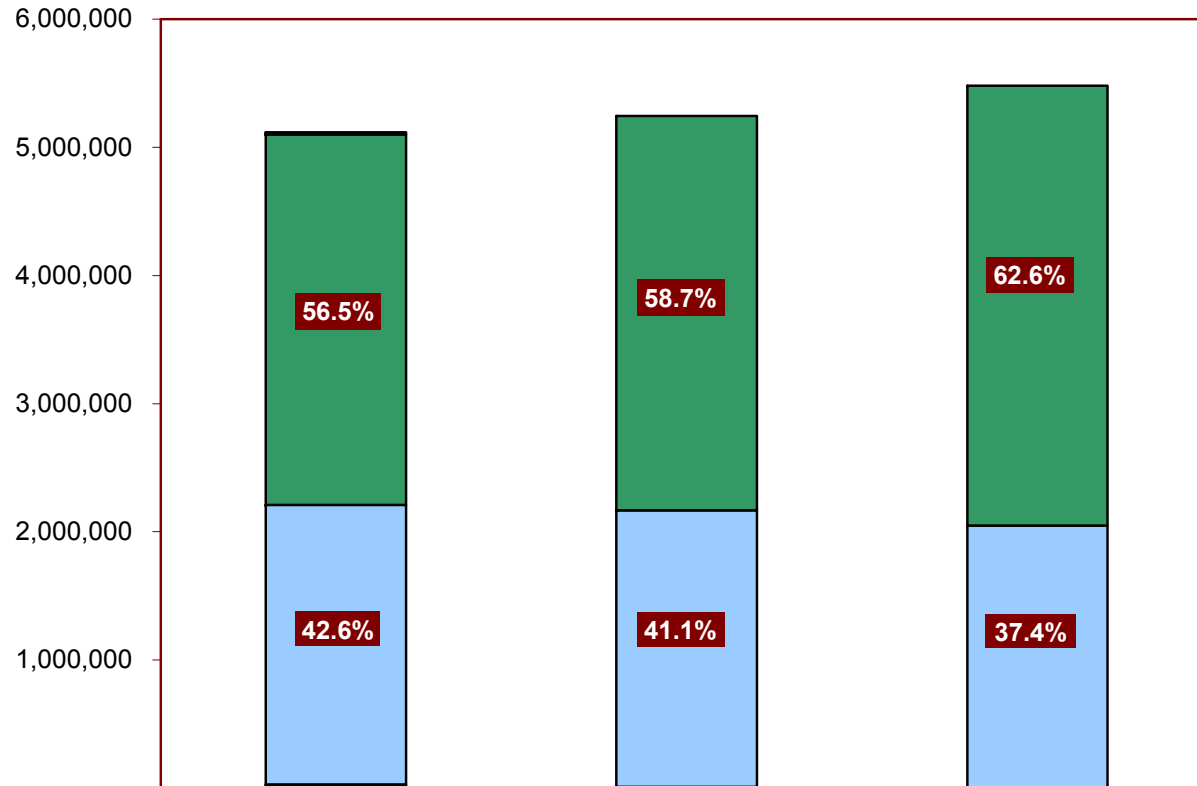
Year-End Balances			
Fund Group	2004	2005	2006
Total	\$680,278	\$660,994	\$697,301
State Funds	(2,097)	14,372	(5,019)
State Funds as % of Perm Budget	(0.18%)	1.27%	(0.43%)
Student Fees	43,310	38,437	15,513
Gifts & Endowments	336,312	274,270	345,663
Sales & Service	302,753	333,915	341,144

C & G Awards	2004	2005	2006
Number	1	0	0
Amount	\$65,000	\$0	\$0

Staff FTE**		2004	2005	2006
Total Staff FTE	Total	39.06	43.55	43.30
	Filled	35.50	38.80	40.80
	Unfilled	3.56	4.75	2.50
Staff FTE from General Funds	Total	13.56	15.92	15.67
	Filled	12.00	12.17	13.17
	Unfilled	1.56	3.75	2.50
Staff FTE from All Other Funds	Total	25.50	27.63	27.63
	Filled	23.50	26.63	27.63
	Unfilled	2.00	1.00	0.00

**Staff FTE numbers are as of July 1st in the given year & do not include commitments not yet allocated

Expenditures by Budget Category

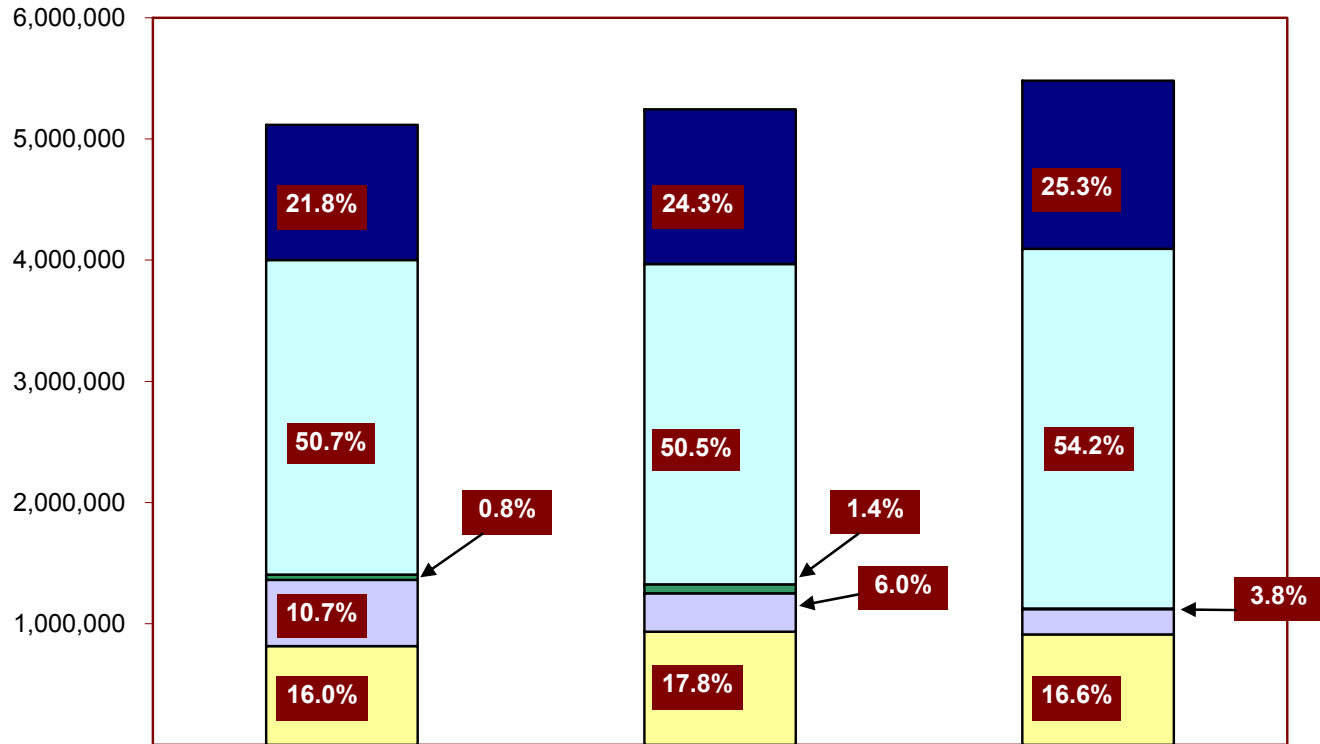


	2004	2005	2006
Academic Salaries and Benefits	16,458 (0.3%)	-	-
Staff Salaries and Benefits	2,890,185	3,077,181	3,433,721
Non-Salary Support	2,180,804	2,157,525	2,047,766
Equipment	29,604 (0.6%)	10,222 (0.2%)	-
Financial Aid	-	-	-
Total	\$5,117,051	\$5,244,929	\$5,481,487

* Does not include BC B99999

VCA – Intercollegiate Athletics

Expenditures by Fund Group



	2004	2005	2006
■ State Funds	1,117,209	1,275,619	1,386,904
□ Student Fees	2,595,956	2,646,053	2,968,441
■ Contract & Grants	41,072	71,451	4,962 (0.1%)
□ Gifts & Endowments	546,255	316,710	209,245
■ Sales & Service	816,558	935,096	911,935
■ Other	-	-	-
Total	\$5,117,051	\$5,244,929	\$5,481,487

* Does not include BC B99999



**University of California, Riverside
University Extension**

Current Fund Expenditures			
By Budget Category	2004	2005	2006
Total	\$16,988,378	\$17,421,291	\$18,047,421
Academic Salaries/Benefits	6,096,836	6,333,895	6,495,276
Staff Salaries/Benefits	5,180,615	5,148,586	5,449,765
Non-Salary Support	5,514,612	5,770,582	6,029,861
Equipment	196,314	168,228	72,519
By Fund Group	2004	2005	2006
Total	\$16,988,378	\$17,421,291	\$18,047,421
State Funds	389,627	153,811	3,316,260
Student Fees	14,693,815	15,227,157	12,720,926
Contracts & Grants	988,009	1,099,026	1,200,928
Gifts & Endowments	4,882	1,008	1,014
Sales & Service	734,962	835,434	808,271
Other	177,083	104,855	22

Gift Receipts	2004	2005	2006
CAE*** Standard	\$106,277	\$123,450	1,021,210

***National reporting standard - gifts are reported on a cash basis

Year-End Balances			
Fund Group	2004	2005	2006
Total	\$1,469,827	\$946,077	1,649,207
State Funds	7,794	10,760	326,991
State Funds as % of Perm Budget	n/a	1.79%	53.66%
Student Fees	(517,483)	(842,995)	(364,478)
Gifts & Endowments	33,663	35,898	41,042
Sales & Service	587,362	591,537	684,709
Other	1,358,491	1,150,877	960,943

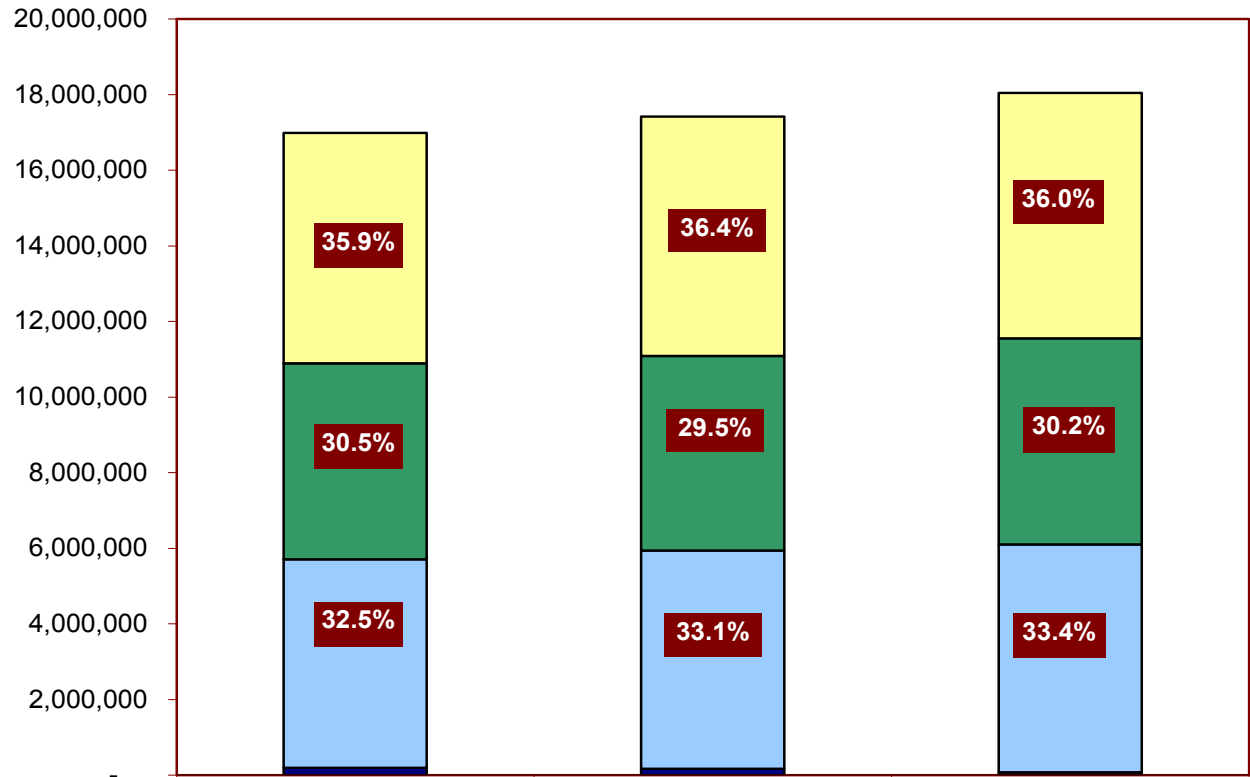
C & G Awards	2004	2005	2006
Number	4	6	5
Amount	\$1,605,528	\$1,850,110	1,070,030

Staff FTE**		2004	2005	2006
Total Staff FTE	Total	74.71	71.26	79.07
	Filled	73.71	69.26	73.07
	Unfilled	1.00	2.00	6.00
Staff FTE from General Funds	Total	0.00	0.00	4.80
	Filled	0.00	0.00	4.30
	Unfilled	0.00	0.00	0.50
Staff FTE from All Other Funds	Total	74.71	71.26	74.27
	Filled	73.71	69.26	68.77
	Unfilled	1.00	2.00	5.50

**Staff FTE numbers are as of July 1st in the given year & do not include commitments not yet allocated

University Extension

Expenditures by Budget Category

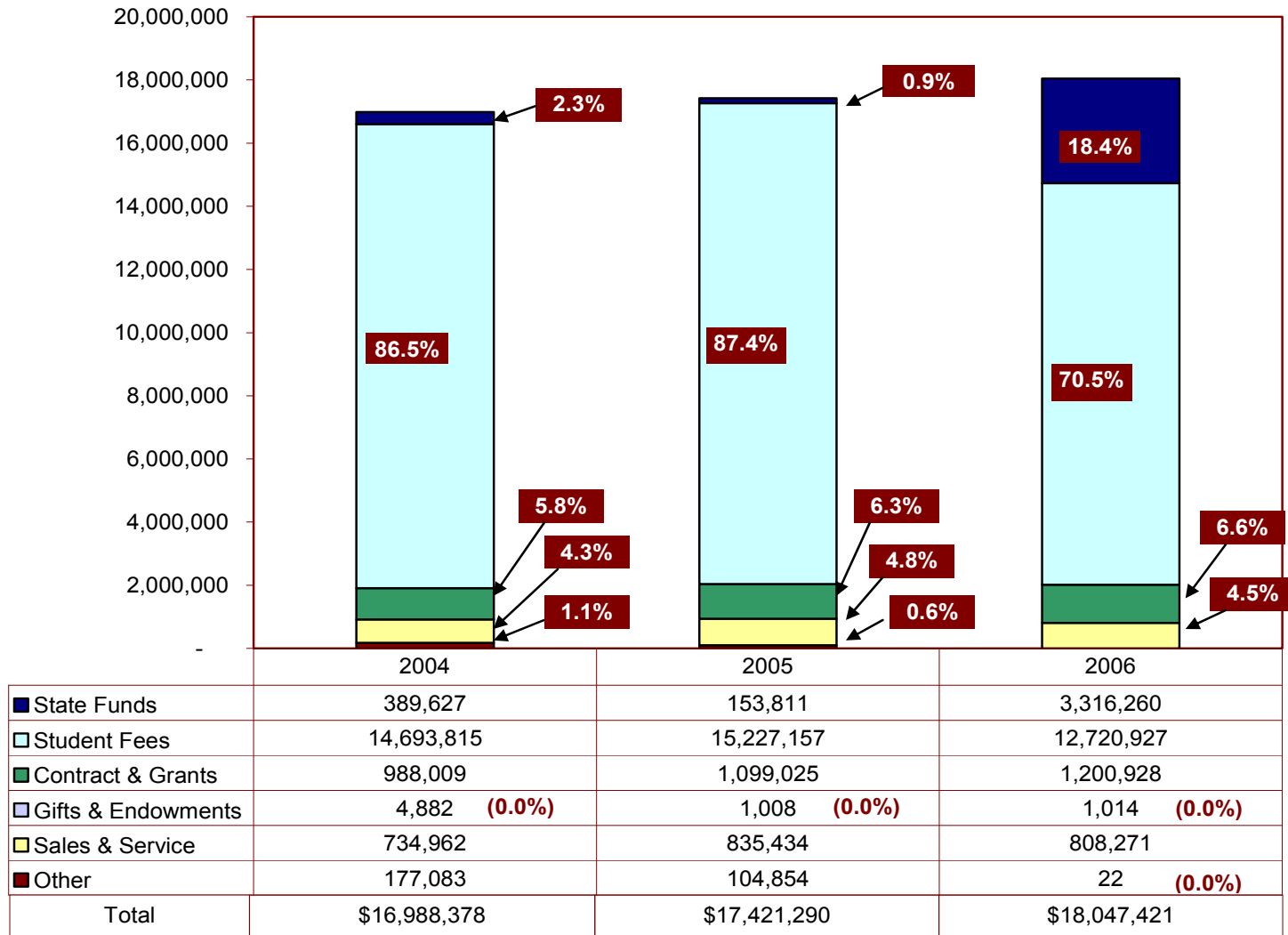


	2004	2005	2006
Academic Salaries and Benefits	6,096,836	6,333,895	6,495,276
Staff Salaries and Benefits	5,180,615	5,148,586	5,449,764
Non-Salary Support	5,514,612	5,770,582	6,029,861
Equipment	196,314 (1.1%)	168,228 (1.0%)	72,519 (0.4%)
Financial Aid	-	-	-
Total	\$16,988,378	\$17,421,290	\$18,047,421

* Does not include BC B99999

University Extension

Expenditures by Fund Group



* Does not include BC B99999



**University of California, Riverside
University Library**

Current Fund Expenditures			
By Budget Category	2004	2005	2006
Total	\$12,127,955	\$13,715,742	\$15,620,675
Academic Salaries/Benefits	2,081,841	2,297,347	2,503,468
Staff Salaries/Benefits	4,885,873	4,963,247	5,351,640
Non-Salary Support	1,110,883	1,633,589	2,694,916
Equipment	4,049,357	4,821,559	5,070,651
By Fund Group	2004	2005	2006
Total	\$12,127,955	\$13,715,742	\$15,620,675
State Funds	11,809,583	13,310,087	15,221,869
Student Fees	7,382	7,069	0
Contracts & Grants	286,367	368,720	332,327
Gifts & Endowments	13,076	26,012	15,134
Sales & Service	11,546	3,854	51,345

Gift Receipts	2004	2005	2006
CAE*** Standard	\$445,130	\$261,747	533,635

***National reporting standard - gifts are reported on a cash basis

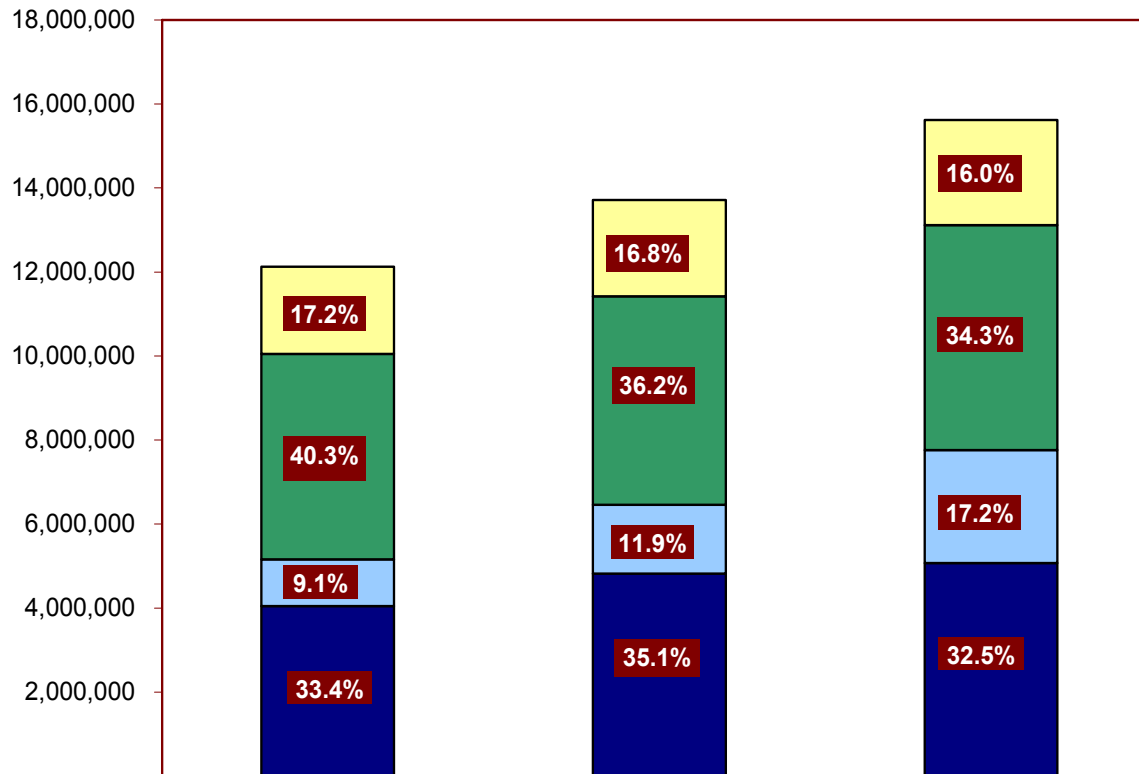
Year-End Balances			
Fund Group	2004	2005	2006
Total	\$3,511,291	\$3,633,413	\$2,294,684
State Funds	2,929,540	2,984,191	1,545,085
<i>State Funds as % of Perm Budget</i>	<i>21.43%</i>	<i>23.45%</i>	<i>11.69%</i>
Gifts & Endowments	282,667	280,292	341,596
Sales & Service	299,084	368,930	408,003

C & G Awards	2004	2005	2006
Number	2	3	3
Amount	\$537,045	\$399,388	\$757,792

Staff FTE**		2004	2005	2006
Staff FTE from General Funds	Total	98.20	98.20	103.70
	Filled	88.15	84.65	87.90
	Unfilled	10.05	13.55	15.80

**Staff FTE numbers are as of July 1st in the given year & do not include commitments not yet allocated

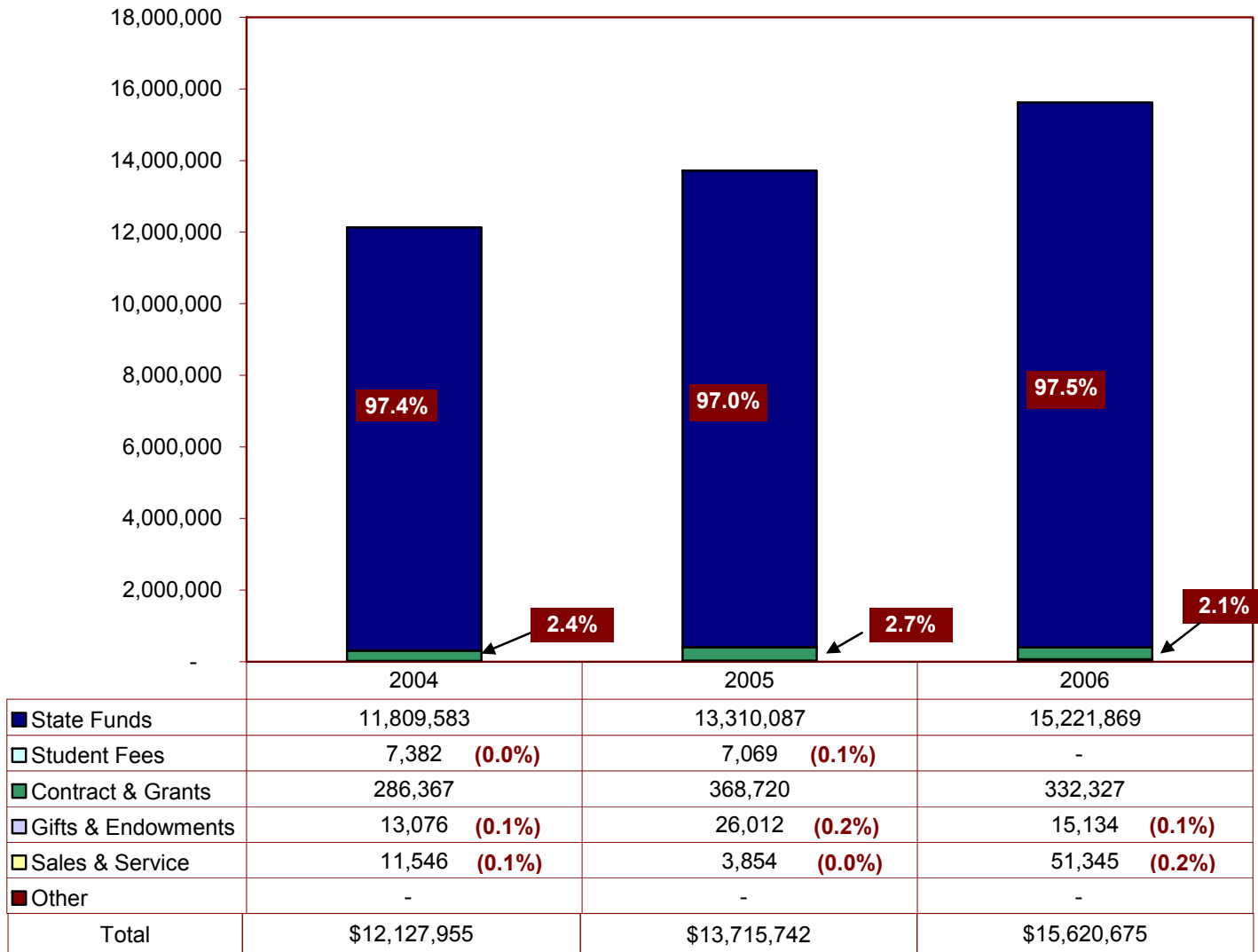
Expenditures by Budget Category



	2004	2005	2006
Academic Salaries and Benefits	2,081,841	2,297,347	2,503,468
Staff Salaries and Benefits	4,885,873	4,963,247	5,351,640
Non-Salary Support	1,110,883	1,633,589	2,694,916
Equipment	4,049,357	4,821,559	5,070,651
Financial Aid	-	-	-
Total	\$12,127,955	\$13,715,742	\$15,620,675

* Does not include BC B99999

Expenditures by Fund Group



* Does not include BC B99999



**University of California, Riverside
Vice Chancellor Administration**

Current Fund Expenditures			
By Budget Category	2004	2005	2006
Total	\$73,936,872	\$70,113,381	\$42,677,914
Academic Salaries/Benefits	26,127	24,183	0
Staff Salaries/Benefits	32,452,988	32,804,848	20,429,631
Non-Salary Support	40,019,483	36,110,676	20,746,547
Equipment	1,438,274	1,173,674	1,501,736
By Fund Group	2004	2005	2006
Total	\$73,936,871	\$70,113,381	\$42,677,914
State Funds	11,259,139	11,429,460	10,964,373
Student Fees	2,068,651	2,050,656	497,953
Contracts & Grants	706,807	727,620	669,349
Gifts & Endowments	2,312	16,315	5,680
Sales & Service	59,091,493	55,131,892	29,621,600
Other	808,469	757,438	918,959

C & G Awards	2004	2005	2006
Number	1	3	0
Amount	\$120,000	\$249,989	\$0

Staff FTE**		2004	2005	2006
Total Staff FTE	Total	613.03	299.25	505.79
	Filled	512.53	267.96	427.49
	Unfilled	100.50	31.29	78.30
Staff FTE from General Funds	Total	135.08	124.02	123.01
	Filled	116.56	110.30	115.57
	Unfilled	18.52	13.72	7.44
Staff FTE from All Other Funds	Total	477.95	175.23	382.78
	Filled	395.97	157.66	311.92
	Unfilled	81.98	17.57	70.86

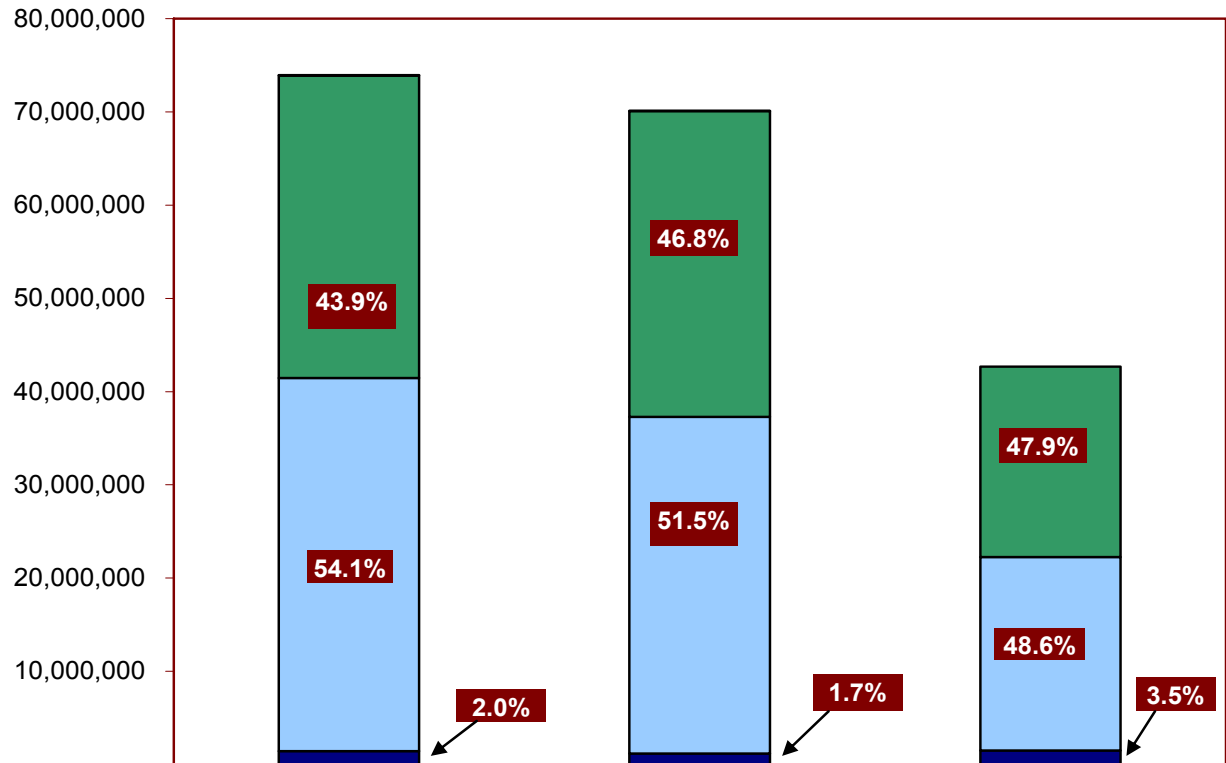
**Staff FTE numbers are as of July 1st in the given year & do not include commitments not yet allocated

Gift Receipts	2004	2005	2006
CAE*** Standard	\$22,213	\$4,346	\$1,497

***National reporting standard - gifts are reported on a cash basis

Year-End Balances			
Fund Group	2004	2005	2006
Total	\$5,674,273	\$5,711,228	\$4,595,590
State Funds	3,329,936	3,331,138	2,970,212
State Funds as % of Perm Budget	28.43%	32.36%	27.25%
Student Fees	214,668	219,541	241,339
Gifts & Endowments	(46,234)	15,808	14,068
Sales & Service	1,730,132	1,698,970	1,002,043
Other	445,771	445,771	367,928

Expenditures by Budget Category

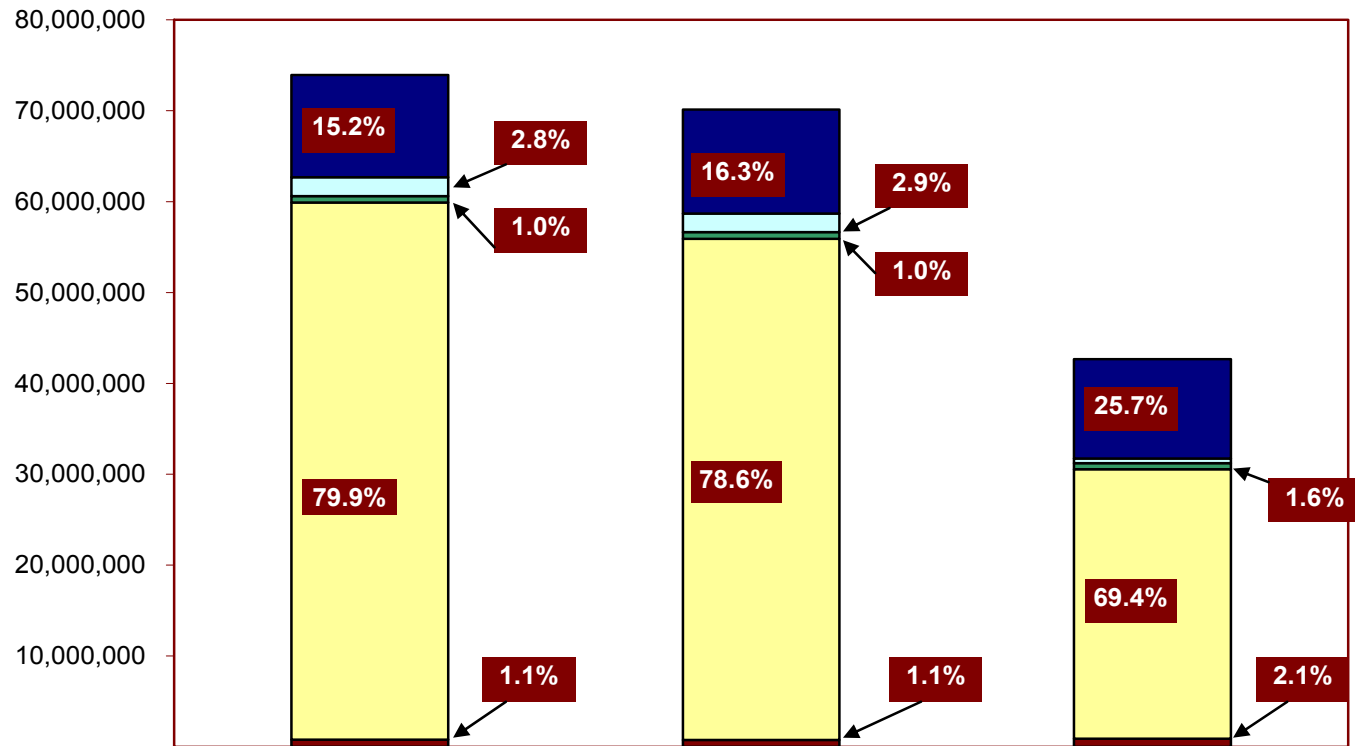


	2004	2005	2006
Academic Salaries and Benefits	26,127 (0.0%)	24,183 (0.0%)	-
Staff Salaries and Benefits	32,452,988	32,804,848	20,429,631
Non-Salary Support	40,019,483	36,110,676	20,746,547
Equipment	1,438,274	1,173,674	1,501,736
Financial Aid	-	-	-
Total	\$73,936,872	\$70,113,381	\$42,677,914

* Does not include BC B99999

Vice Chancellor Administration

Expenditures by Fund Group



	2004	2005	2006
■ State Funds	11,259,139	11,429,460	10,964,373
□ Student Fees	2,068,651	2,050,656	497,953 (1.2%)
■ Contract & Grants	706,807	727,620	669,349
□ Gifts & Endowments	2,312 (0.0%)	16,315 (0.0%)	5,680 (0.0%)
■ Sales & Service	59,091,493	55,131,892	29,621,601
■ Other	808,470	757,438	918,959
Total	\$73,936,872	\$70,113,381	\$42,677,914

* Does not include BC B99999



**University of California, Riverside
Vice Chancellor Administration –
OMP**

Current Fund Expenditures			
By Budget Category	2004	2005	2006
Total	\$28,019,045	\$30,735,703	\$35,499,746
Academic Salaries/Benefits	0	18	0
Staff Salaries/Benefits	11,007,385	11,377,453	12,177,081
Non-Salary Support	16,927,155	19,093,404	23,142,051
Equipment	84,505	264,828	180,614
By Fund Group	2004	2005	2006
Total	\$28,019,045	\$30,735,703	\$35,499,746
State Funds	18,285,767	20,679,167	22,982,295
Contracts & Grants	0	0	293
Gifts & Endowments	10,216	92,305	84,953
Sales & Service	9,704,953	9,964,711	12,395,063
Other	18,109	-480	37,142

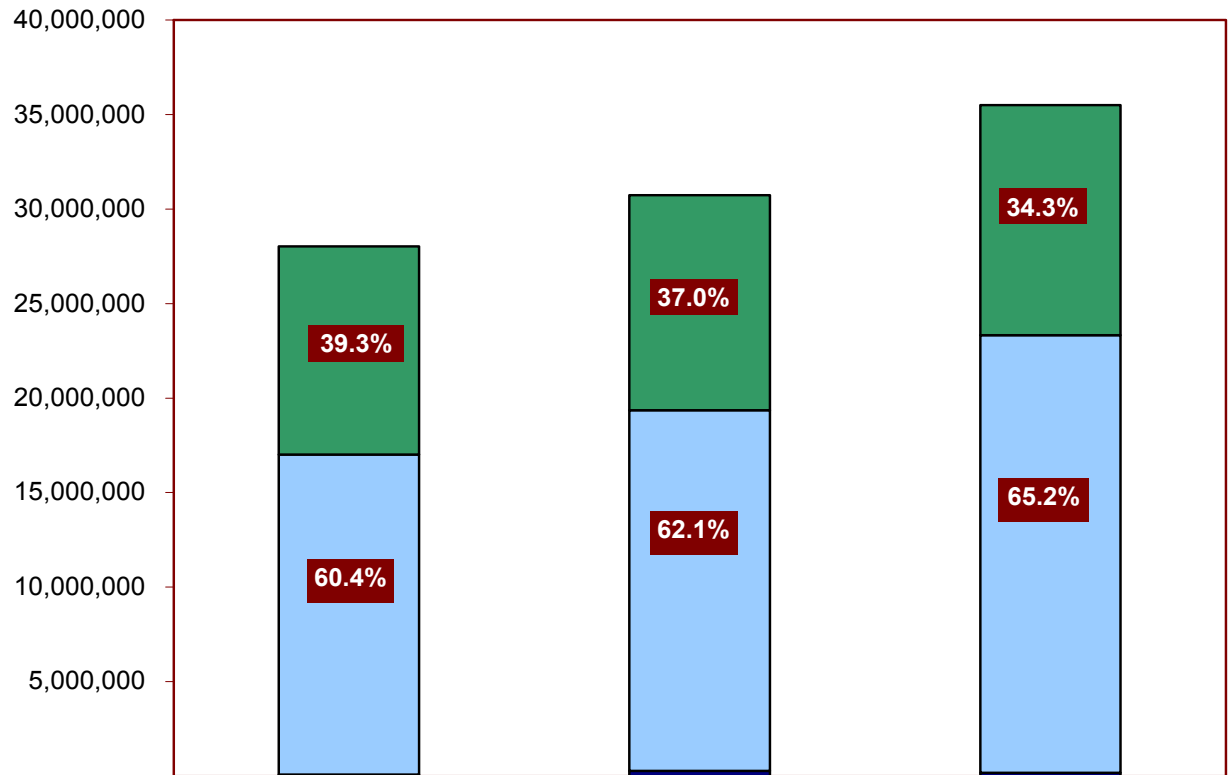
C & G Awards	2004	2005	2006
Number	0	0	0
Amount	\$0	\$0	\$0

Staff FTE**		2004	2005	2006
Total Staff FTE	Total	245.39	257.84	274.09
	Filled	222.50	230.90	235.90
	Unfilled	22.89	26.94	38.19
Staff FTE from General Funds	Total	161.50	175.13	177.38
	Filled	145.51	156.69	155.79
	Unfilled	15.99	18.44	21.59
Staff FTE from All Other Funds	Total	83.89	82.71	96.71
	Filled	76.99	74.21	80.11
	Unfilled	6.90	8.50	16.60

**Staff FTE numbers are as of July 1st in the given year & do not include commitments not yet allocated

Year-End Balances			
Fund Group	2004	2005	2006
Total	\$8,596,924	\$5,788,908	\$6,173,237
State Funds	7,770,418	4,703,101	5,152,993
<i>State Funds as % of Perm Budget</i>	<i>36.90%</i>	<i>21.98%</i>	<i>20.56%</i>
Student Fees	-238	(238)	(238)
Gifts & Endowments	7,937	7,612	8,602
Sales & Service	746,591	995,400	931,704
Other	72,216	83,033	80,176

Expenditures by Budget Category

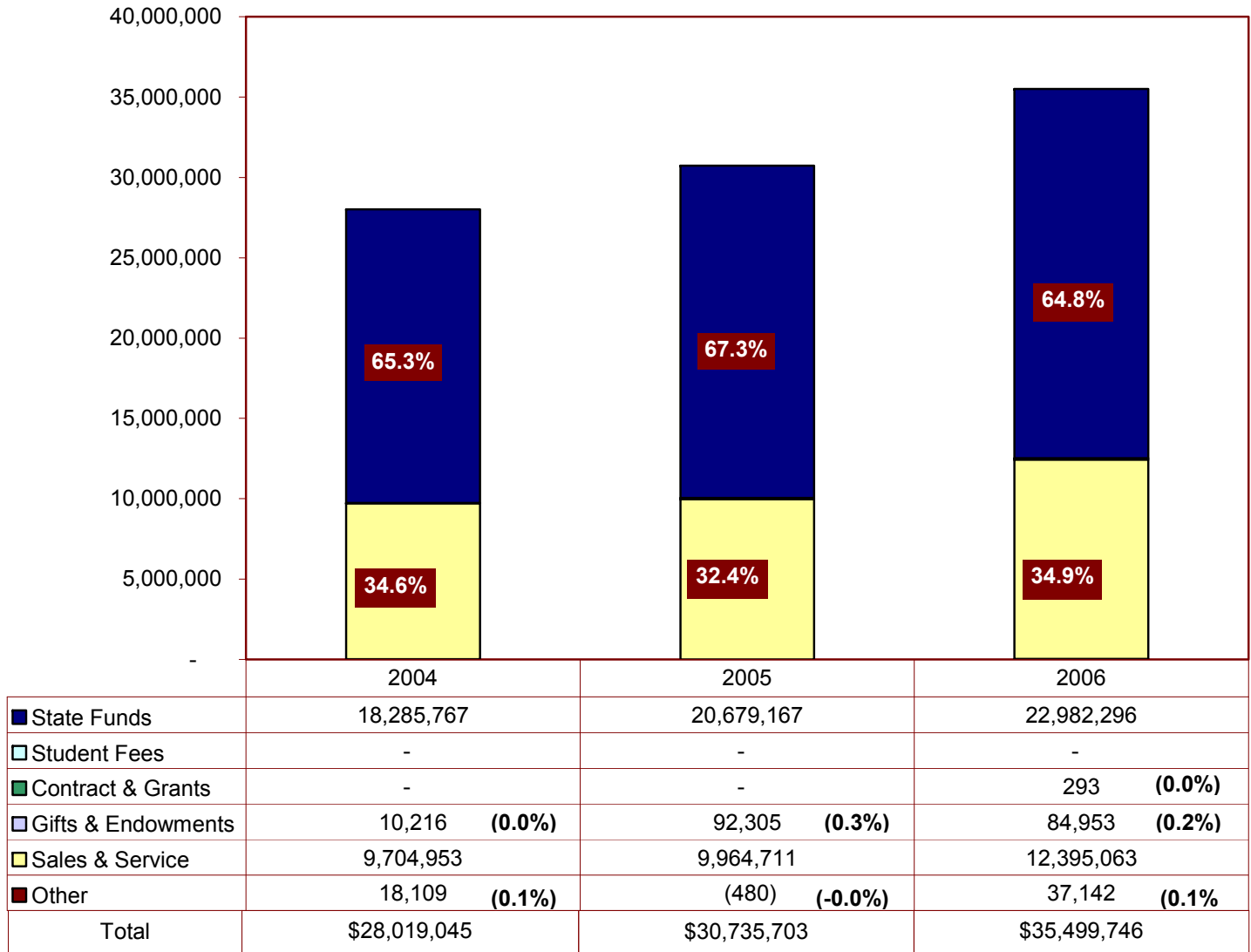


	2004	2005	2006
Academic Salaries and Benefits	-	18 (0.0%)	-
Staff Salaries and Benefits	11,007,385	11,377,453	12,177,081
Non-Salary Support	16,927,155	19,093,404	23,142,051
Equipment	84,505 (0.3%)	264,828 (0.9%)	180,614 (0.5%)
Financial Aid	-	-	-
Total	\$28,019,045	\$30,735,703	\$35,499,746

* Does not include BC B99999

Vice Chancellor Administration – OMP

Expenditures by Fund Group



* Does not include BC B99999



**University of California, Riverside
Vice Chancellor Public Service &
International Programs**

Current Fund Expenditures			
By Budget Category	2004	2005	2006
Total	\$122,043	\$131,361	\$129,315
Staff Salaries/Benefits	109,822	113,194	113,274
Non-Salary Support	12,221	18,167	16,041
By Fund Group	2004	2005	2006
Total	\$122,043	\$131,361	\$129,315
State Funds	121,966	129,063	126,136
Gifts & Endowments	0	500	0
Sales & Service	77	1,798	3,179

Gift Receipts	2004	2005	2006
CAE*** Standard	\$20,000	\$20,000	\$20,000

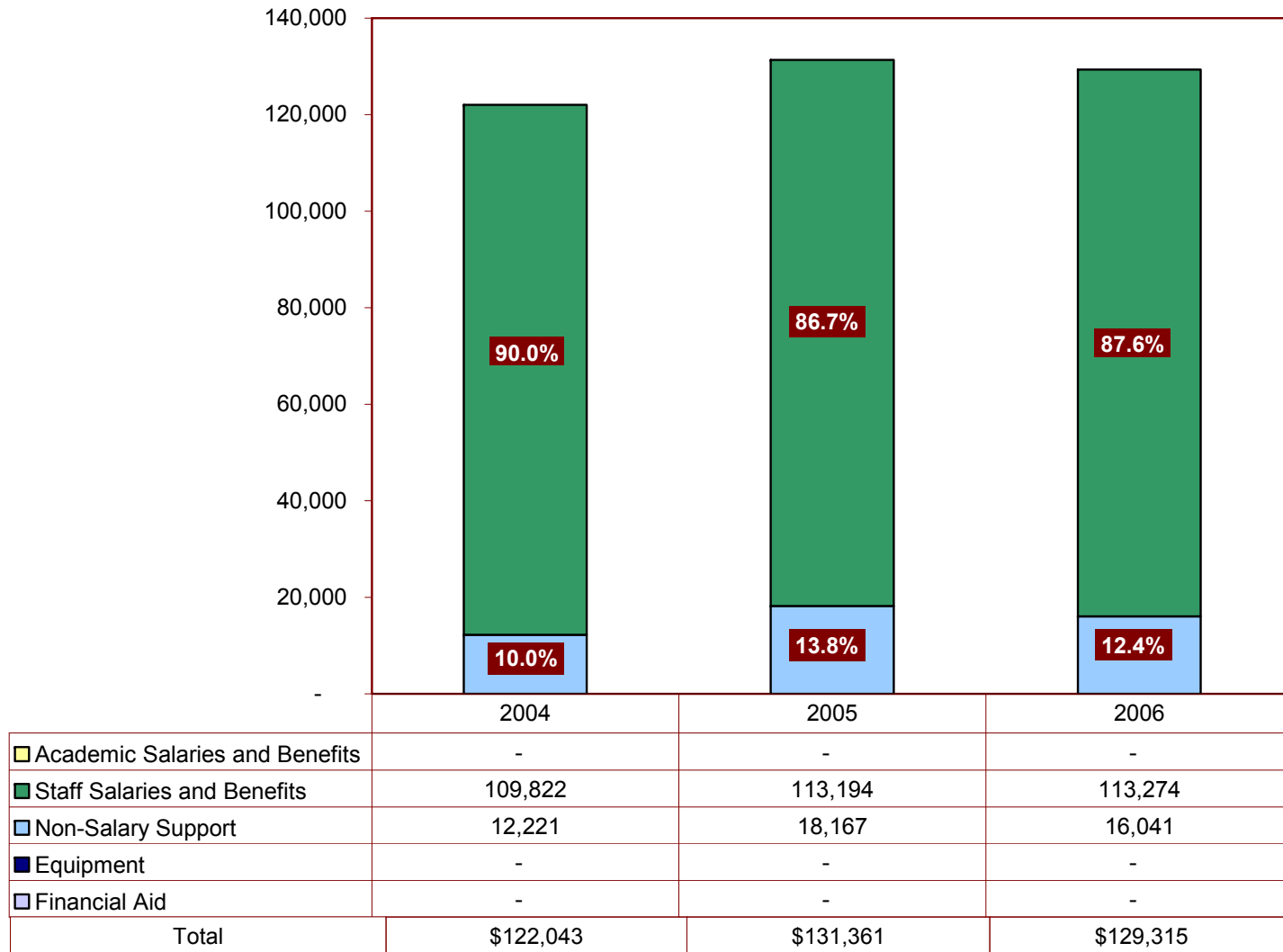
***National reporting standard - gifts are reported on a cash basis

Year-End Balances			
Fund Group	2004	2005	2006
Total	\$40,950	\$(316)	33,841
State Funds	14,280	(387)	4,331
<i>State Funds as % of Perm Budget</i>	<i>12.93%</i>	<i>(0.35%)</i>	<i>3.78%</i>
Gifts & Endowments	26,670	71	29,510

Staff FTE**		2004	2005	2006
Staff FTE from General Funds	Total	0.90	0.90	0.90
	Filled	0.90	0.90	0.90
	Unfilled	0.00	0.00	0.00

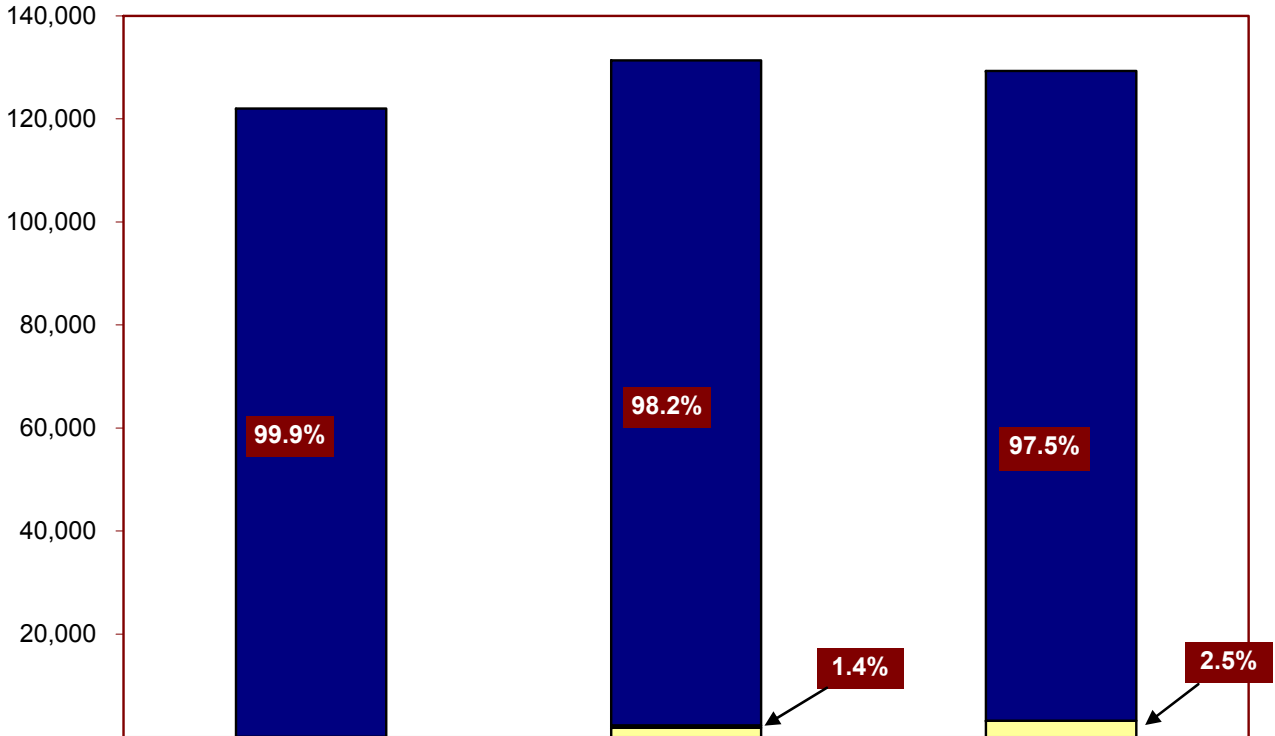
**Staff FTE numbers are as of July 1st in the given year & do not include funding commitments not yet allocated

Expenditures by Budget Category



* Does not include BC B99999

Expenditures by Fund Group



	2004	2005	2006
■ State Funds	121,966	129,063	126,136
□ Student Fees	-	-	-
■ Contract & Grants	-	-	-
□ Gifts & Endowments	-	500 (0.4%)	-
■ Sales & Service	77 (0.1%)	1,798	3,179
■ Other	-	-	-
Total	\$122,043	\$131,361	\$129,315

* Does not include BC B99999



University of California, Riverside
Vice Chancellor Research

Current Fund Expenditures			
By Budget Category	2004	2005	2006
Total	\$2,113,224	\$3,192,657	\$4,072,851
Academic Salaries/Benefits	128,345	239,913	266,618
Staff Salaries/Benefits	1,698,469	2,338,424	2,693,109
Non-Salary Support	279,157	614,164	1,103,330
Equipment	7,253	156	9,794
By Fund Group	2004	2005	2006
Total	\$2,113,224	\$3,192,657	\$4,072,851
State Funds	1,769,175	2,535,103	2,637,696
Contracts & Grants	93,112	143,058	368,441
Gifts & Endowments	99,739	122,883	117,637
Sales & Service	151,051	391,613	949,077
Other	147	0	0

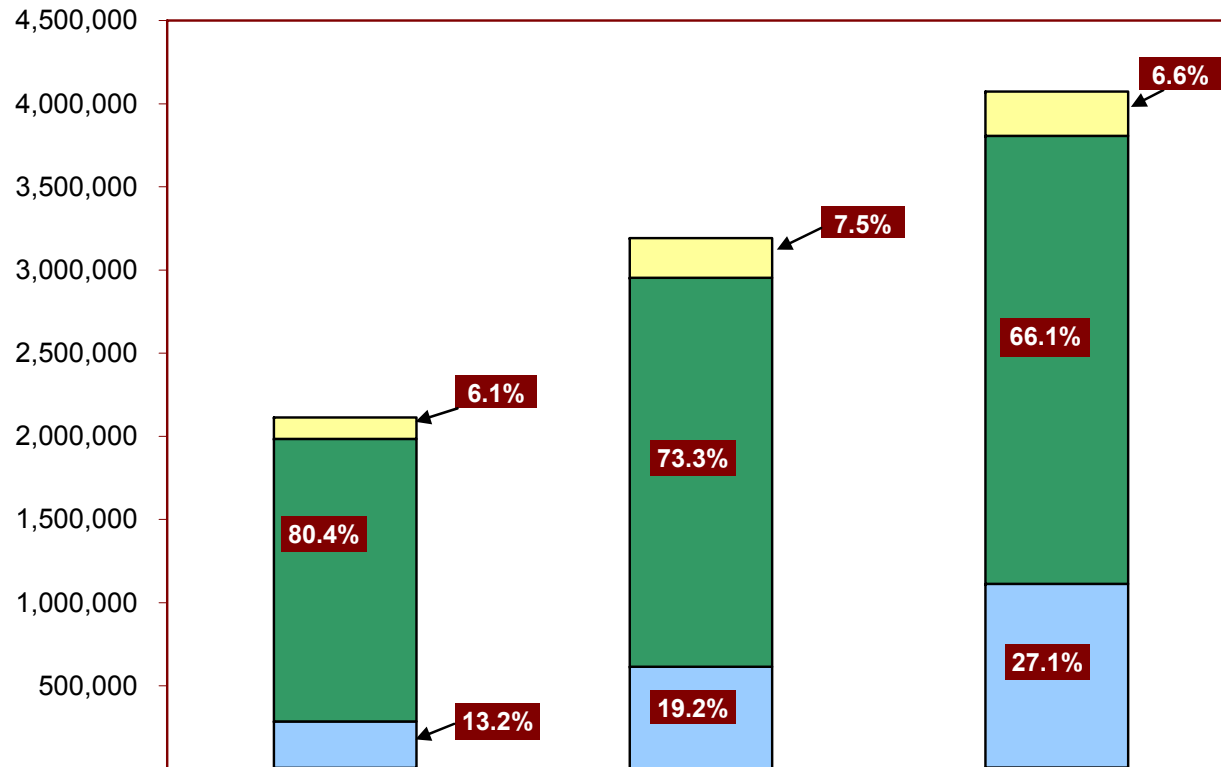
Year-End Balances			
Fund Group	2004	2005	2006
Total	\$558,464	\$804,421	\$1,164,850
State Funds	502,842	698,760	971,452
State Funds as % of Perm Budget	25.89%	29.43%	37.45%
Gifts & Endowments	(4,739)	(28,821)	(36,239)
Sales & Service	60,361	134,482	229,637

C & G Awards	2004	2005	2006
Number	4	3	12
Amount	\$576,668	\$77,000	\$1,758,514

Staff FTE**		2004	2005	2006
Total Staff FTE	Total	22.13	29.30	32.43
	Filled	17.46	25.68	29.31
	Unfilled	4.67	3.62	3.12
Staff FTE from General Funds	Total	22.13	26.49	27.62
	Filled	17.46	23.86	24.99
	Unfilled	4.67	2.63	2.63
Staff FTE from all Other Funds	Total	0.00	2.81	4.81
	Filled	0.00	1.82	4.32
	Unfilled	0.00	0.99	0.49

**Staff FTE numbers are as of July 1st in the given year & do not include commitments not yet allocated

Expenditures by Budget Category

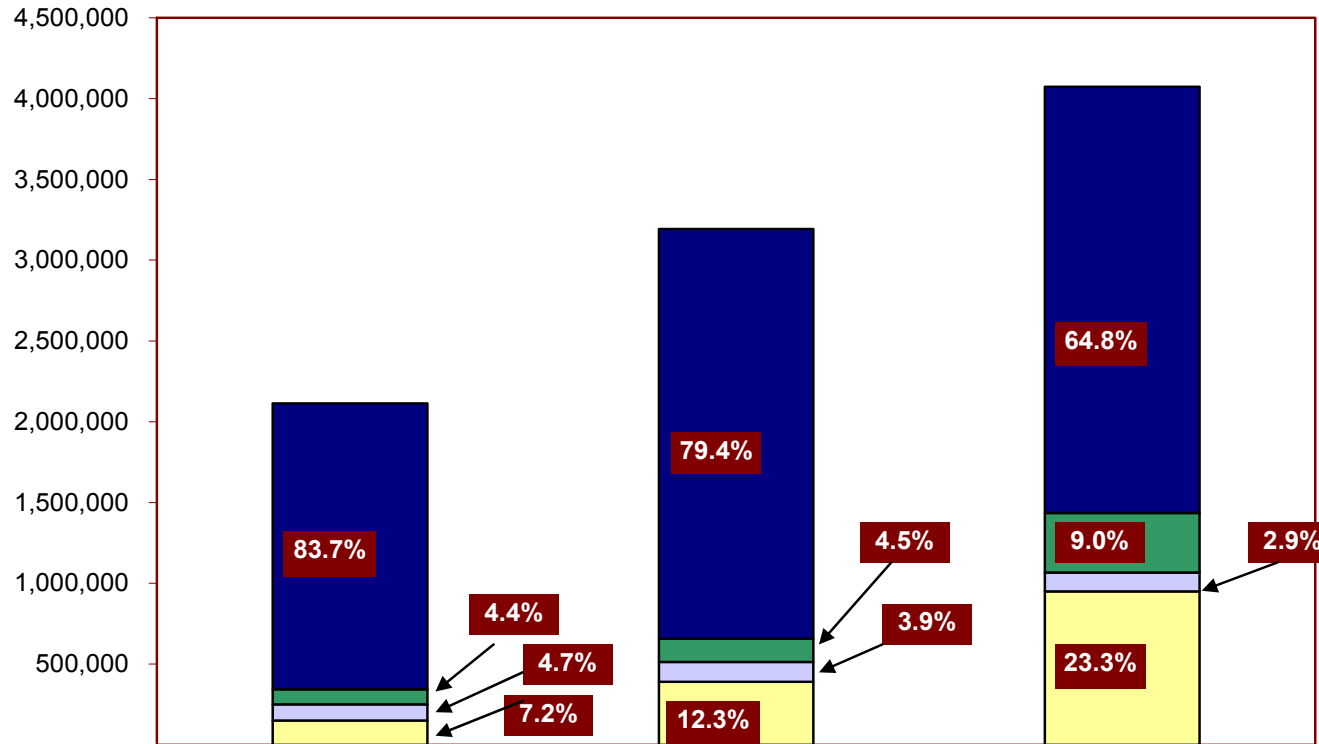


	2004	2005	2006
Academic Salaries and Benefits	128,345	239,913	266,618
Staff Salaries and Benefits	1,698,469	2,338,424	2,693,109
Non-Salary Support	279,157	614,164	1,103,330
Equipment	7,253 (0.3%)	156 (0.0%)	9,794 (0.2%)
Financial Aid	-	-	-
Total	\$2,113,224	\$3,192,657	\$4,072,851

* Does not include BC B99999

Vice Chancellor Research

Expenditures by Fund Group



	2004	2005	2006
■ State Funds	1,769,175	2,535,103	2,637,696
□ Student Fees	-	-	-
■ Contract & Grants	93,112	143,058	368,441
□ Gifts & Endowments	99,739	122,882	117,637
■ Sales & Service	151,051	391,613	949,078
■ Other	147 (0.0%)	-	-
Total	\$2,113,224	\$3,192,657	\$4,072,851

* Does not include BC B99999



**University of California, Riverside
Vice Chancellor Student Affairs**

Current Fund Expenditures			
By Budget Category	2004	2005	2006
Total	\$66,021,639	\$68,884,668	\$104,988,466
Academic Salaries/Benefits	244,810	272,227	290,569
Staff Salaries/Benefits	16,234,672	16,928,675	31,427,653
Non-Salary Support	6,400,740	7,004,734	25,889,155
Equipment	302,324	37,504	472,919
Financial Aid	42,839,093	44,641,528	46,908,170
By Fund Group	2004	2005	2006
Total	\$66,021,639	\$68,884,668	\$104,988,416
State Funds	13,642,456	12,110,767	12,721,494
Student Fees	23,947,660	28,390,409	33,386,597
Contracts & Grants	23,053,658	21,836,217	21,517,286
Gifts & Endowments	674,757	988,358	654,812
Sales & Service	4,479,001	5,304,332	36,394,630
Other	224,107	254,585	313,597

Gift Receipts	2004	2005	2006
CAE*** Standard	\$801,447	\$596,743	\$1,437,781

***National reporting standard - gifts are reported on a cash basis

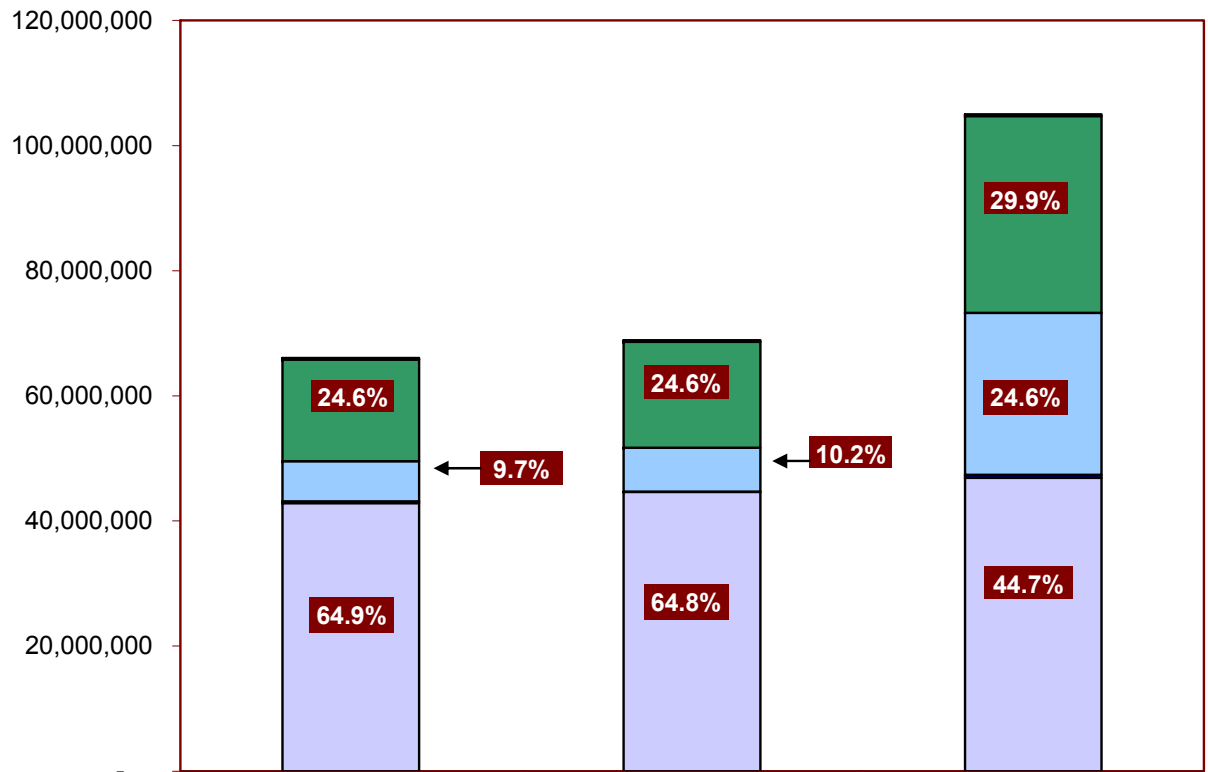
Year-End Balances			
Fund Group	2004	2005	2006
Total	\$5,323,273	\$10,778,495	\$12,659,349
State Funds	1,598,082	1,815,524	1,536,954
<i>State Funds as % of Perm Budget</i>	22.53%	26.61%	20.87%
Student Fees	2,542,605	4,940,584	6,975,468
Federal Appropriations	0	0	0
Gifts & Endowments	229,202	198,926	279,679
Sales & Service	942,191	3,825,711	3,838,412
Other	11,193	(2,250)	28,836

C & G Awards	2004	2005	2006
Number	16	11	13
Amount	\$2,515,200	\$1,904,976	\$1,758,514

Staff FTE**		2004	2005	2006
Total Staff FTE	Total	249.78	564.12	388.09
	Filled	222.94	448.17	308.31
	Unfilled	26.84	115.95	79.78
Staff FTE from General Funds	Total	100.62	93.86	97.79
	Filled	90.56	77.86	78.17
	Unfilled	10.06	16.00	19.62
Staff FTE from All Other Funds	Total	149.16	470.26	290.30
	Filled	132.38	370.31	230.14
	Unfilled	16.78	99.95	60.16

**Staff FTE numbers are as of July 1st in the given year & do not include commitments not yet allocated

Expenditures by Budget Category

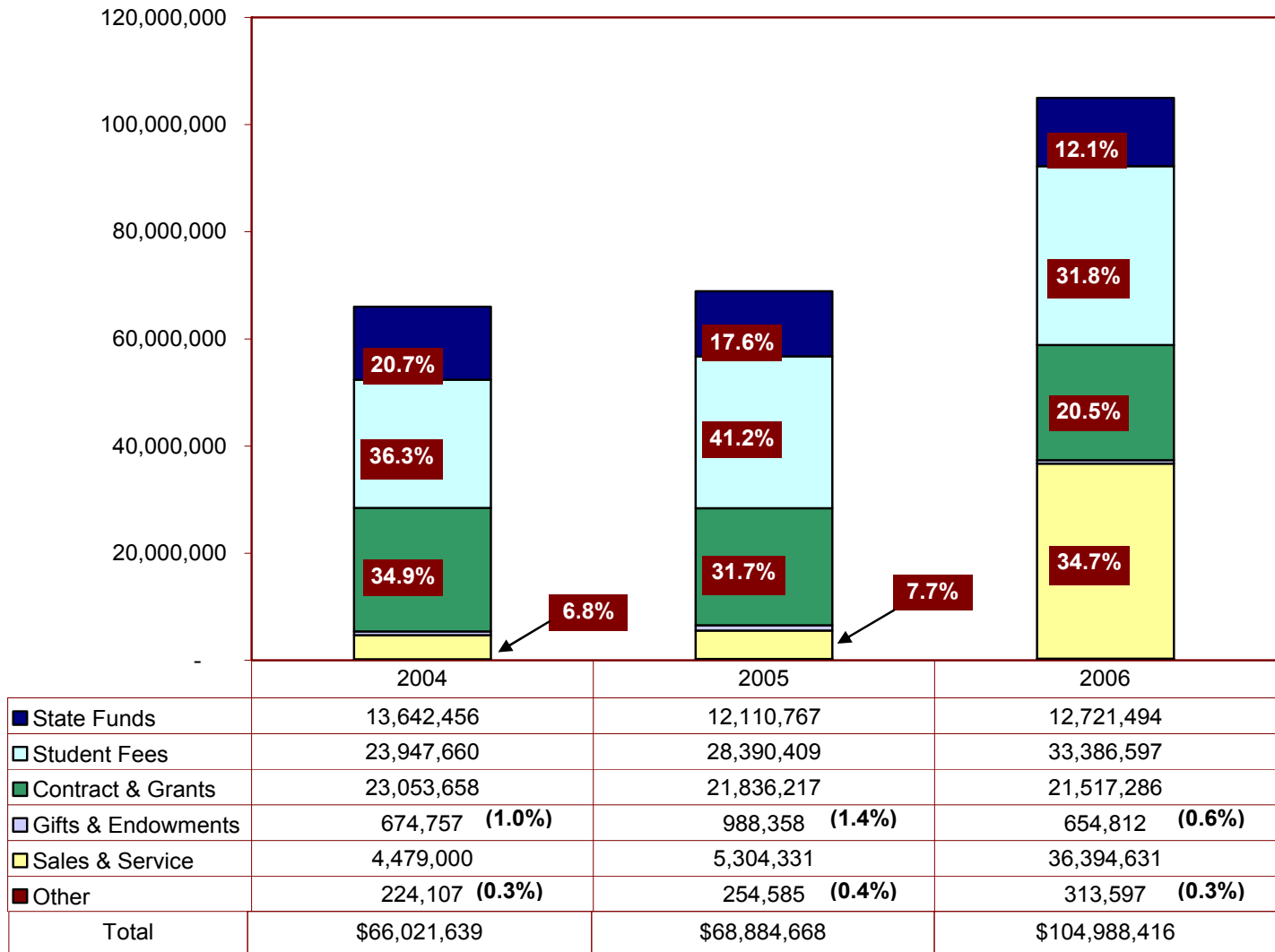


	2004	2005	2006
Academic Salaries and Benefits	244,809 (0.3%)	272,228 (0.4%)	290,569 (0.3%)
Staff Salaries and Benefits	16,234,672	16,928,675	31,427,653
Non-Salary Support	6,400,740	7,004,734	25,889,155
Equipment	302,324 (0.5%)	37,504 (0.0%)	472,919 (0.5%)
Financial Aid	42,839,093	44,641,528	46,908,119
Total	\$66,021,639	\$68,884,668	\$104,988,416

* Does not include BC B99999

Vice Chancellor Student Affairs

Expenditures by Fund Group



* Does not include BC B99999



**University of California, Riverside
Vice Chancellor
University Advancement**

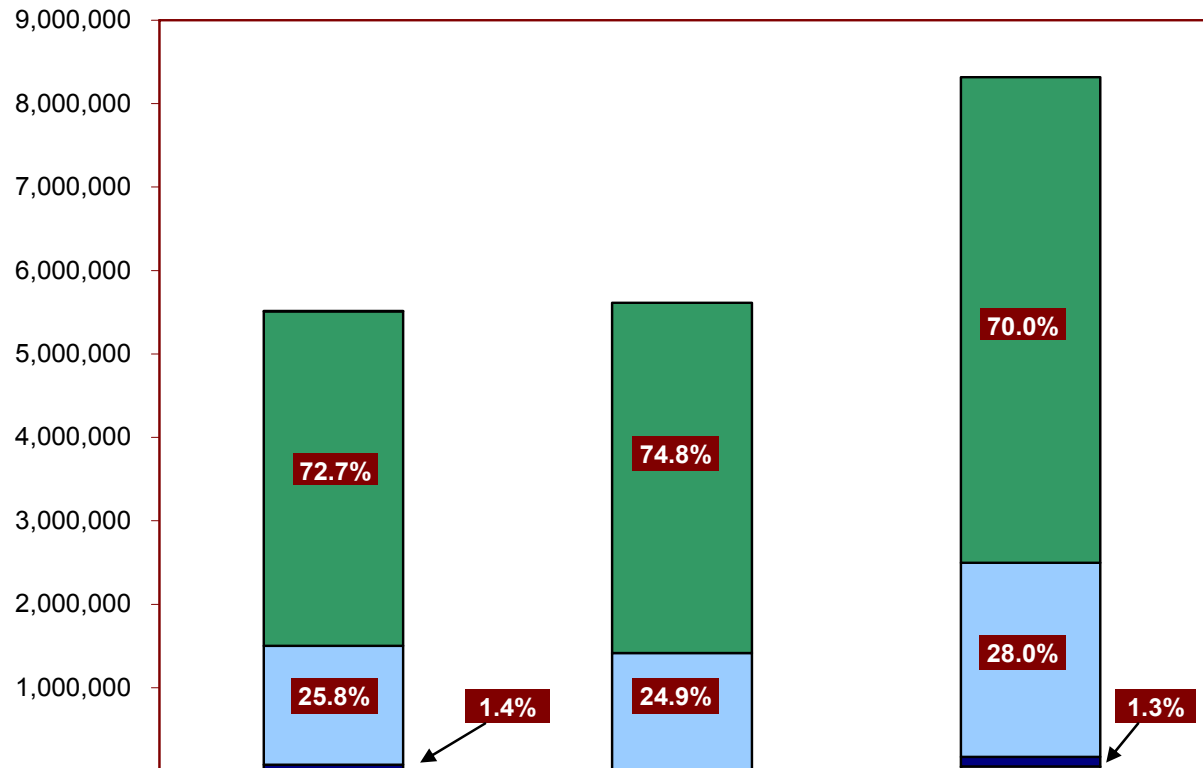
Current Fund Expenditures			
By Budget Category	2004	2005	2006
Total	\$5,516,439	\$5,612,184	\$8,316,507
Academic Salaries/Benefits	5,637	720	73
Staff Salaries/Benefits	4,010,337	4,197,422	5,818,683
Non-Salary Support	1,425,603	1,395,181	2,328,934
Equipment	74,862	18,861	114,817
Financial Aid	0	0	54,000
By Fund Group	2004	2005	2006
Total	\$5,516,439	\$5,612,184	\$8,316,507
State Funds	3,166,352	3,652,953	4,494,036
Contracts & Grants	38,860	125	4,248
Gifts & Endowments	315,536	339,528	401,051
Sales & Service	1,966,315	1,586,976	3,398,277
Other	29,376	32,602	18,895

Year-End Balances			
Fund Group	2004	2005	2006
Total	\$978,402	\$730,320	\$447,593
State Funds	533,683	287,116	266,722
<i>State Funds as % of Perm Budget</i>	<i>15.07%</i>	<i>8.91%</i>	<i>5.88%</i>
Gifts & Endowments	381,703	386,022	138,643
Sales & Service	63,016	57,182	42,228

Staff FTE**		2004	2005	2006
Total Staff FTE	Total	58.70	55.30	72.30
	Filled	45.30	47.30	53.30
	Unfilled	13.40	8.00	19.00
Staff FTE from General Funds	Total	38.09	35.09	49.09
	Filled	31.09	32.09	44.09
	Unfilled	7.00	3.00	5.00
Staff FTE from All Other Funds	Total	20.61	20.21	23.21
	Filled	14.21	15.21	9.21
	Unfilled	6.40	5.00	14.00

**Staff FTE numbers are as of July 1st in the given year & do not include funding commitments not yet allocated

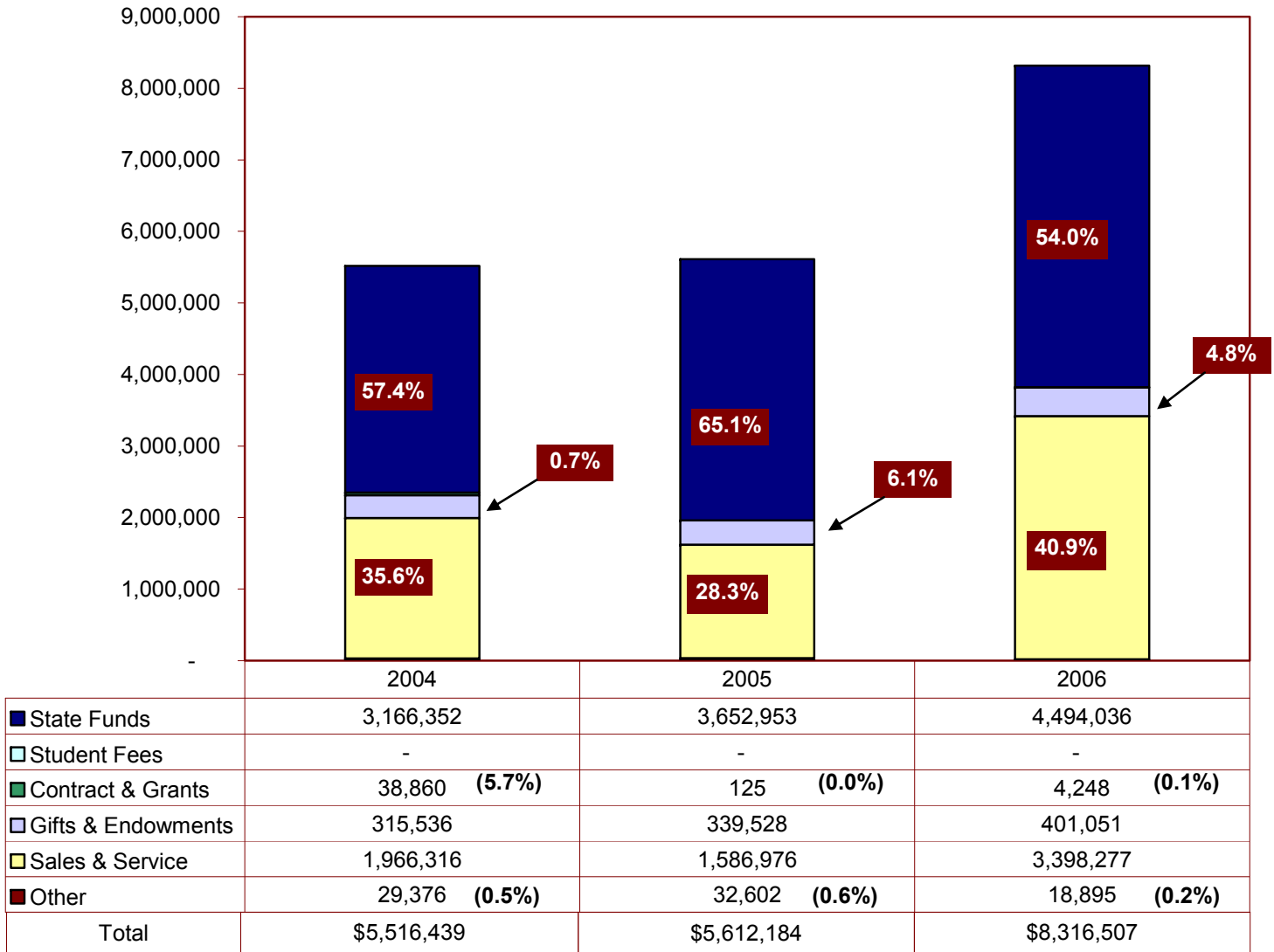
Expenditures by Budget Category



	2004	2005	2006
Academic Salaries and Benefits	5,637 (0.1%)	720 (0.0%)	73 (0.0%)
Staff Salaries and Benefits	4,010,338	4,197,422	5,818,682
Non-Salary Support	1,425,603	1,395,181	2,328,934
Equipment	74,862	18,861 (0.3%)	114,817
Financial Aid	-	-	54,000 (0.7%)
Total	\$5,516,439	\$5,612,184	\$8,316,570

* Does not include BC B99999

Expenditures by Fund Group



* Does not include BC B99999