



**University of California, Riverside  
Academic Senate**

| <b>Current Fund Expenditures</b> |                   |                   |                   |
|----------------------------------|-------------------|-------------------|-------------------|
| <b>By Budget Category</b>        | <b>2010</b>       | <b>2011</b>       | <b>2012</b>       |
| <b>Total</b>                     | <b>\$ 590,754</b> | <b>\$ 571,016</b> | <b>\$ 520,328</b> |
| Academic Salaries/Benefits       | 8,899             | 16,132            | 14,207            |
| Staff Salaries/Benefits          | 519,878           | 506,844           | 462,345           |
| Non-Salary Support               | 61,911            | 48,040            | 43,776            |
| Equipment                        | 66                | -                 | -                 |
| <b>By Fund Group</b>             | <b>2010</b>       | <b>2011</b>       | <b>2012</b>       |
| <b>Total</b>                     | <b>590,754</b>    | <b>571,016</b>    | <b>520,328</b>    |
| State /UC Funds                  | 554,649           | 561,658           | 513,683           |
| Gifts & Endowments               | -                 | 1,323             | -                 |
| Sales & Service                  | 5,851             | 8,035             | 6,645             |
| Other                            | 30,254            | -                 | -                 |

| <b>Year-End Balances</b>                       |                   |                   |                   |
|--|-------------------|-------------------|-------------------|
| <b>Fund Group</b>                              | <b>2010</b>       | <b>2011</b>       | <b>2012</b>       |
| <b>Total</b>                                   | <b>\$ 147,295</b> | <b>\$ 151,331</b> | <b>\$ 187,744</b> |
| State/UC/Core Funds                            | 96,185            | 88,379            | 107,530           |
| <i>State/UC/Core Funds as % of Perm Budget</i> | <i>10.41%</i>     | <i>9.48%</i>      | <i>12.41%</i>     |
| Gifts & Endowments                             | 51,012            | 62,610            | 79,872            |
| Sales & Service                                | 98                | 342               | 342               |

| <b>Gift Receipts</b> | <b>2010</b> | <b>2011</b> | <b>2012</b> |
|----------------------|-------------|-------------|-------------|
| CAE***Standard       | \$0         | \$7,931     | \$0         |

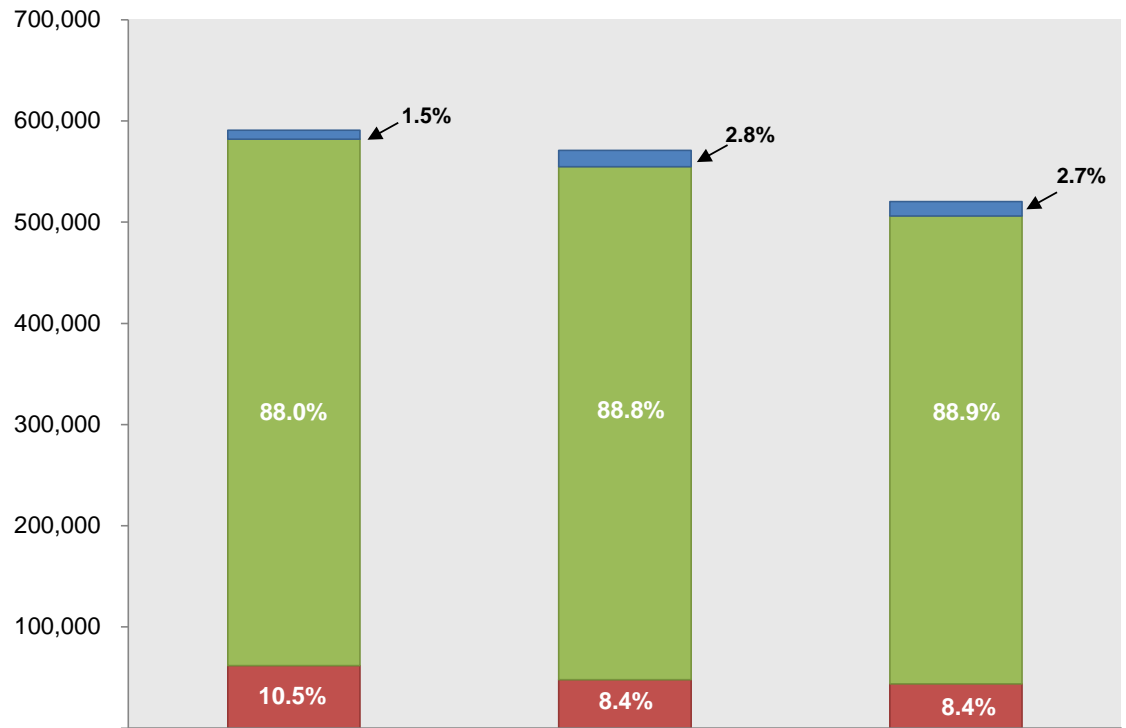
\*\*\*National Reporting Standard - gifts are reported on a cash basis

| <b>Budgeted Staff FTE**</b>  |          | <b>2010</b> | <b>2011</b> | <b>2012</b> |
|------------------------------|----------|-------------|-------------|-------------|
| Staff FTE from General Funds | Total    | 6.50        | 6.50        | 5.55        |
|                              | Filled   | 6.50        | 4.50        | 4.50        |
|                              | Unfilled | 0.00        | 2.00        | 1.05        |

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

Academic Senate

## Expenditures by Budget Category



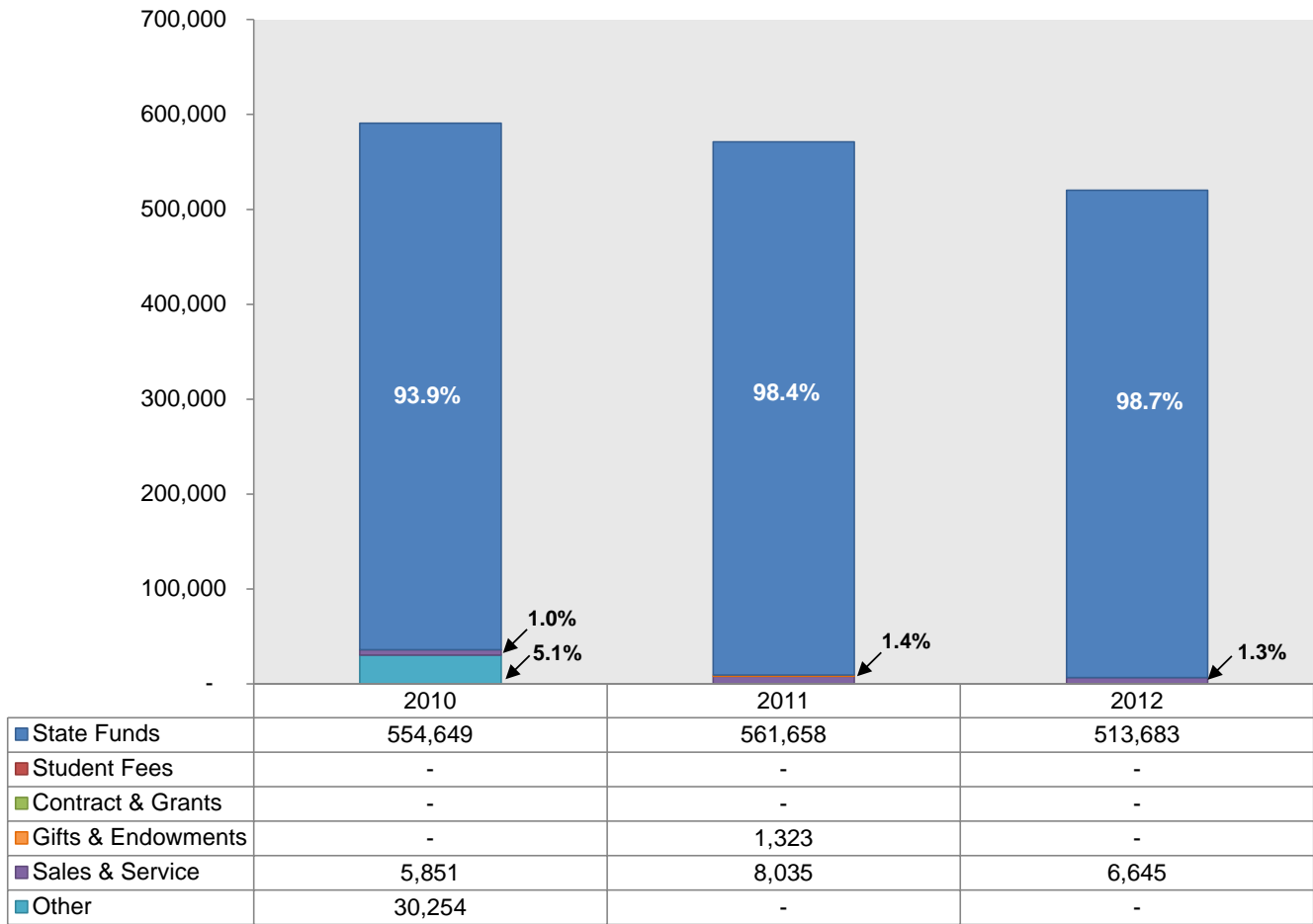
|                                | 2010    | 2011    | 2012    |
|--------------------------------|---------|---------|---------|
| Academic Salaries and Benefits | 8,899   | 16,132  | 14,207  |
| Staff Salaries and Benefits    | 519,878 | 506,844 | 462,345 |
| Non-Salary Support             | 61,911  | 48,040  | 43,776  |
| Equipment                      | 66      | -       | -       |
| Financial Aid                  | -       | -       | -       |

**Total**                      \$590,754                      \$571,016                      \$520,328

\* Does not include BC B99999

Academic Senate

**Expenditures by Fund Group**



**Total**                      \$590,754                      \$571,016                      \$520,328

\* Does not include BC B99999



University of California, Riverside  
Bourns College of Engineering

| Current Fund Expenditures  |                      |                      |                      |
|----------------------------|----------------------|----------------------|----------------------|
| By Budget Category         | 2010                 | 2011                 | 2012                 |
| <b>Total</b>               | <b>\$ 44,347,025</b> | <b>\$ 47,124,551</b> | <b>\$ 49,281,382</b> |
| Academic Salaries/Benefits | 25,149,058           | 26,033,142           | 26,725,312           |
| Staff Salaries/Benefits    | 7,163,305            | 7,520,313            | 7,701,610            |
| Non-Salary Support         | 9,931,871            | 11,272,104           | 11,565,949           |
| Equipment                  | 2,102,791            | 2,298,992            | 3,288,511            |
| By Fund Group              | 2010                 | 2011                 | 2012                 |
| <b>Total</b>               | <b>44,347,025</b>    | <b>47,124,551</b>    | <b>49,281,382</b>    |
| State /UC Funds            | 20,809,082           | 21,830,522           | 25,384,012           |
| Student Fees               | 71,300               | 283,536              | 275,059              |
| Contracts & Grants         | 20,070,257           | 21,713,657           | 18,766,943           |
| Gifts & Endowments         | 1,365,669            | 1,162,120            | 1,249,147            |
| Sales & Service            | 1,827,190            | 2,082,404            | 3,564,103            |
| Other                      | 203,527              | 52,312               | 42,118               |

| C & G Awards | 2010         | 2011         | 2012         |
|--------------|--------------|--------------|--------------|
| Number       | 197          | 182          | 204          |
| Amount       | \$31,831,017 | \$24,027,588 | \$28,379,858 |

| Budgeted Staff FTE**           |              | 2010         | 2011         | 2012         |
|--------------------------------|--------------|--------------|--------------|--------------|
| <b>Total Staff FTE</b>         | <b>Total</b> | <b>54.20</b> | <b>54.70</b> | <b>51.54</b> |
|                                | Filled       | 44.54        | 47.21        | 46.29        |
|                                | Unfilled     | 9.66         | 7.49         | 5.25         |
| Staff FTE from General Funds   | Total        | 51.70        | 51.70        | 48.16        |
|                                | Filled       | 43.54        | 45.71        | 43.91        |
|                                | Unfilled     | 8.16         | 5.99         | 4.25         |
| Staff FTE from all Other Funds | Total        | 2.50         | 3.00         | 3.38         |
|                                | Filled       | 1.00         | 1.50         | 2.38         |
|                                | Unfilled     | 1.50         | 1.50         | 1.00         |

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

| Year-End Balances                       |                     |                     |                     |
|---|---------------------|---------------------|---------------------|
| Fund Group                              | 2010                | 2011                | 2012                |
| <b>Total</b>                            | <b>\$ 9,379,226</b> | <b>\$ 9,997,395</b> | <b>\$ 8,920,232</b> |
| State/UC/Core Funds                     | 6,737,131           | 6,846,973           | 4,666,402           |
| State/UC/Core Funds as % of Perm Budget | 36.18%              | 37.40%              | 23.75%              |
| Student Fees                            | 282,739             | 306,497             | 400,611             |
| Gifts & Endowments                      | 3,407,660           | 4,212,445           | 4,819,020           |
| Sales & Service                         | (1,054,936)         | (1,375,152)         | (1,209,057)         |
| Other                                   | 6,632               | 6,632               | 243,256             |

| Ladder Rank Faculty Headcount* |           |           |           |
|--------------------------------|-----------|-----------|-----------|
| By Ethnicity                   | 2010      | 2011      | 2012      |
| <b>Total</b>                   | <b>78</b> | <b>81</b> | <b>86</b> |
| American Indian                | 0         | 0         | 0         |
| African American               | 2         | 2         | 2         |
| Hispanic                       | 2         | 2         | 2         |
| Asian & Pacific Islander       | 25        | 29        | 32        |
| White                          | 45        | 45        | 48        |
| Declined to State/Unknown      | 4         | 3         | 2         |
| By Gender                      | 2010      | 2011      | 2012      |
| <b>Total</b>                   | <b>78</b> | <b>81</b> | <b>86</b> |
| Male                           | 73        | 73        | 77        |
| Female                         | 5         | 8         | 9         |

\*Budgeted and Filled Positions - October 31 Census

| Gift Receipts  | 2010        | 2011         | 2012         |
|----------------|-------------|--------------|--------------|
| CAE***Standard | \$8,772,197 | \$20,327,493 | \$14,657,273 |

\*\*\*National Reporting Standard - gifts are reported on a cash basis

## Bourns College of Engineering

| Student/Faculty Ratios         |         |         |         |
|--------------------------------|---------|---------|---------|
|                                | 2010    | 2011    | 2012    |
| Budgeted Student/Faculty Ratio | 13.03   | 14.44   | 17.05   |
| Actual Student/Faculty Ratio   | 16.42   | 17.90   | 18.77   |
| Student Workload FTE           | 1281.95 | 1419.92 | 1557.78 |
| Budgeted Faculty FTE           | 98.35   | 98.35   | 91.35   |
| Actual Faculty FTE             | 78.07   | 79.33   | 83.01   |

| Degrees Conferred |        |        |        |
|-------------------|--------|--------|--------|
|                   | 2010   | 2011   | 2012   |
| Total Degrees     | 312.00 | 349.50 | 383.50 |
| Bachelors         | 204    | 221.50 | 245.50 |
| Masters           | 66     | 83     | 70     |
| Doctoral          | 42     | 45     | 68     |

| Fall Enrollment       |       |       |       |
|-----------------------|-------|-------|-------|
|                       | 2010  | 2011  | 2012  |
| Total Enrollment      | 2,533 | 2,619 | 2,754 |
| Undergraduates        | 2,050 | 2,137 | 2,260 |
| Lower Division        | 1,368 | 1,293 | 1,155 |
| Avg. Units Attempted* | 14.5  | 14.3  | 14.2  |
| FTE*                  | 0.965 | 0.952 | 0.943 |
| Upper Division        | 682   | 844   | 1,105 |
| Avg. Units Attempted* | 14.1  | 14.2  | 14.2  |
| FTE*                  | 0.941 | 0.946 | 0.948 |
| Graduates             | 483   | 482   | 494   |
| Masters               | 84    | 92    | 93    |
| Doctoral              | 399   | 390   | 401   |

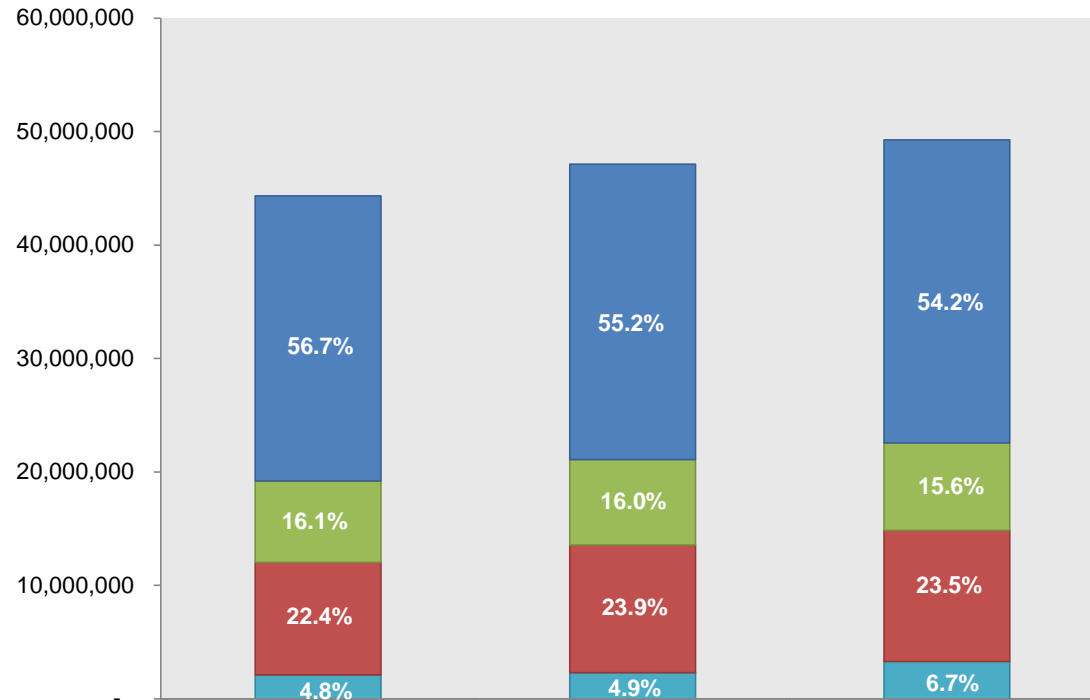
| Fall Enrollment 3-Quarter Average |       |       |       |
|-----------------------------------|-------|-------|-------|
|                                   | 2010  | 2011  | 2012  |
| Total Enrollment                  | 2,022 | 2,398 | 2,480 |
| Undergraduates                    | 1,599 | 1,934 | 2,027 |
| Lower Division                    | 939   | 1,185 | 1,091 |
| Avg. Units Attempted*             | 43.5  | 44.1  | 43.2  |
| FTE*                              | 0.967 | 0.979 | 0.960 |
| Upper Division                    | 660   | 749   | 936   |
| Avg. Units Attempted*             | 42.9  | 42.6  | 42.8  |
| FTE*                              | 0.953 | 0.947 | 0.952 |
| Graduates                         | 423   | 464   | 453   |
| Masters                           | 62    | 78    | 83    |
| Doctoral                          | 361   | 386   | 370   |

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

# Bourns College of Engineering

| Retention and Graduation of First Time Freshman                |       |       |  |       |       |       |       |
|--|-------|-------|--|-------|-------|-------|-------|
|  | 2005  | 2006  | 2007   | 2008  | 2009  | 2010  | 2011  |
| Entering Fall Cohort   | 295   | 397   | 398  | 565   | 561   | 828   | 553   |
| 1-Year Retention - UCR   | 247   | 319   | 329  | 485   | 478   | 719   | 485   |
| Percentage   | 83.7% | 80.4% | 82.7%  | 85.8% | 85.2% | 86.8% | 87.7% |
| 2-Year Retention - UCR   | 197   | 267   | 271  | 398   | 397   |       |       |
| Percentage   | 66.8% | 67.3% | 68.1%  | 70.4% | 70.8% |       |       |
| 4-Year Graduation - UCR  | 79    | 103   | 113  |       |       |       |       |
| Percentage   | 26.8% | 25.9% | 28.4%  |       |       |       |       |
| 6-Year Graduation - UCR  | 171   | 228   |  |       |       |       |       |
| Percentage   | 58.0% | 57.4% |  |       |       |       |       |
| Average Time to Degree in Enrolled Quarters (excluding Summer) | 13.1  | 13.1  | Entered BCOE and Retained/Graduated At UC Riverside in any College |       |       |       |       |
| 1-Year Retention - BCOE  | 225   | 289   |  |       |       |       |       |
| Percentage   | 76.3% | 72.8% | 75.9%  | 77.5% | 75.8% | 78.1% | 80.8% |
| 2-Year Retention - BCOE  | 152   | 205   | 213  | 312   | 309   |       |       |
| Percentage   | 51.5% | 51.6% | 53.5%  | 55.2% | 55.1% |       |       |
| 4-Year Graduation - BCOE                                       | 55    | 71    | 79   |       |       |       |       |
| Percentage   | 18.6% | 17.9% | 19.8%  |       |       |       |       |
| 6-Year Graduation - BCOE                                       | 108   | 142   |  |       |       |       |       |
| Percentage   | 36.6% | 35.8% |  |       |       |       |       |
| Average Time to Degree in Enrolled Quarters (excluding Summer) | 13.2  | 13.1  | Retained/Graduated At UC Riverside in BCOE                         |       |       |       |       |

## Expenditures by Budget Category

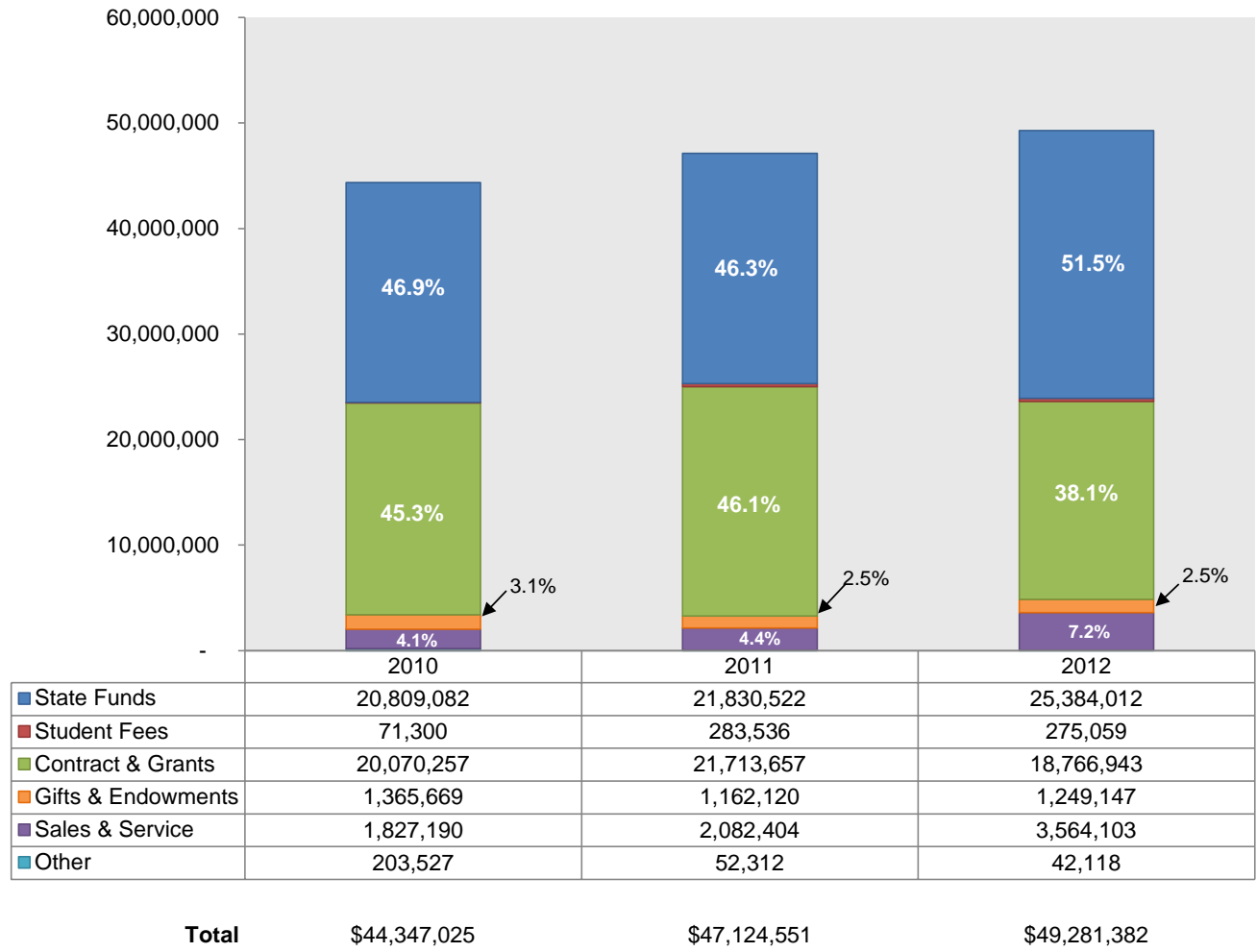


|                                | 2010       | 2011       | 2012       |
|--------------------------------|------------|------------|------------|
| Academic Salaries and Benefits | 25,149,058 | 26,033,142 | 26,725,312 |
| Staff Salaries and Benefits    | 7,163,305  | 7,520,313  | 7,701,610  |
| Non-Salary Support             | 9,931,871  | 11,272,104 | 11,565,949 |
| Equipment                      | 2,102,791  | 2,298,992  | 3,288,511  |
| Financial Aid                  | -          | -          | -          |

**Total**                      \$44,347,025                      \$47,124,551                      \$49,281,382

\* Does not include BC B99999

## Expenditures by Fund Group



\* Does not include BC B99999





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

| <b>Current Fund Expenditures</b> |                     |                     |                     |
|----------------------------------|---------------------|---------------------|---------------------|
| <b>By Budget Category</b>        | <b>2010</b>         | <b>2011</b>         | <b>2012</b>         |
| <b>Total</b>                     | <b>\$ 7,411,367</b> | <b>\$ 8,011,087</b> | <b>\$ 8,592,623</b> |
| Academic Salaries/Benefits       | 301,750             | 300,712             | 360,629             |
| Staff Salaries/Benefits          | 5,938,200           | 6,225,517           | 6,719,323           |
| Non-Salary Support               | 1,112,484           | 1,484,858           | 1,512,671           |
| Equipment                        | 58,933              | -                   | -                   |
| <b>By Fund Group</b>             | <b>2010</b>         | <b>2011</b>         | <b>2012</b>         |
| <b>Total</b>                     | <b>7,411,367</b>    | <b>8,011,087</b>    | <b>8,592,623</b>    |
| State /UC Funds                  | 6,602,492           | 7,141,753           | 7,613,273           |
|                                  | -                   | -                   | 32,644              |
| Contracts & Grants               | 17,755              | 8,527               | 26,665              |
| Gifts & Endowments               | 76,095              | 90,776              | 133,785             |
| Sales & Service                  | 690,955             | 749,449             | 753,116             |
| Other                            | 24,070              | 20,582              | 33,140              |

| <b>Year-End Balances</b>                       |                   |                     |                     |
|--|-------------------|---------------------|---------------------|
| <b>Fund Group</b>                              | <b>2010</b>       | <b>2011</b>         | <b>2012</b>         |
| <b>Total</b>                                   | <b>\$ 724,728</b> | <b>\$ 1,163,642</b> | <b>\$ 1,379,055</b> |
| State/UC/Core Funds                            | 624,087           | 886,501             | 1,192,782           |
| <i>State/UC/Core Funds as % of Perm Budget</i> | <i>9.22%</i>      | <i>12.77%</i>       | <i>16.71%</i>       |
| Student Fees                                   | -                 | -                   | 8,870               |
| Gifts & Endowments                             | 71,934            | 263,974             | 162,148             |
| Sales & Service                                | 28,707            | 13,167              | 15,255              |

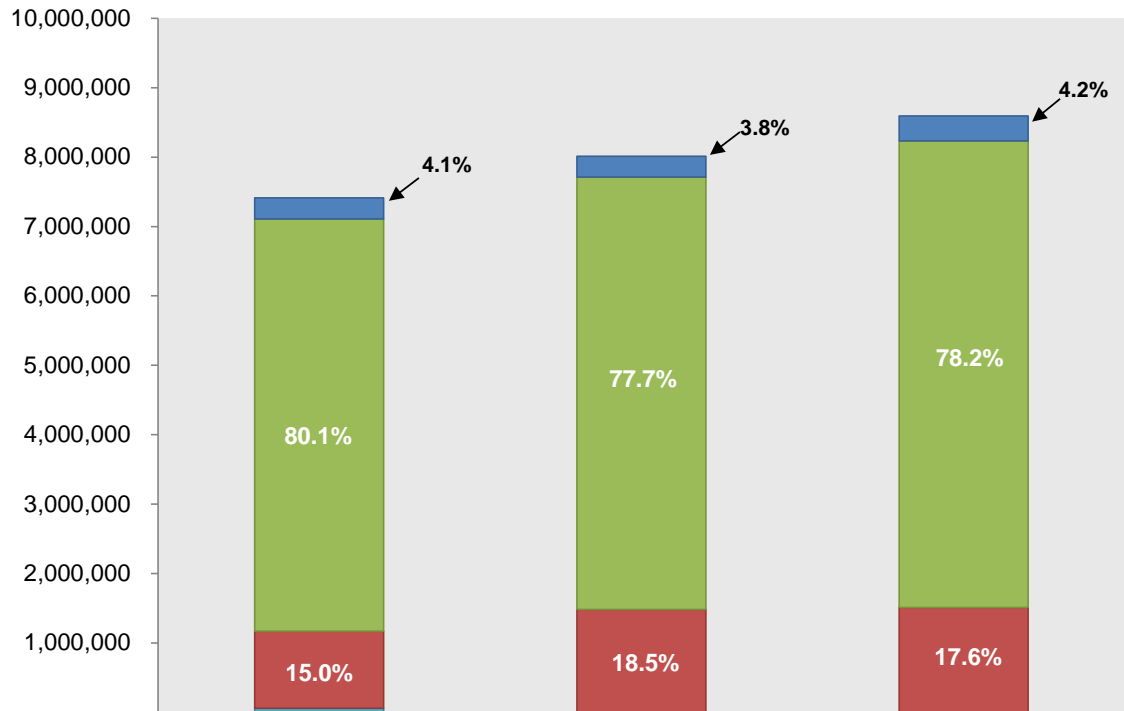
| <b>Gift Receipts</b> | <b>2010</b> | <b>2011</b> | <b>2012</b> |
|----------------------|-------------|-------------|-------------|
| CAE***Standard       | \$20,018    | \$242,053   | \$30,559    |

\*\*\*National Reporting Standard - gifts are reported on a cash basis

| <b>Budgeted Staff FTE**</b>    |                 | <b>2010</b>  | <b>2011</b>  | <b>2012</b>  |
|--------------------------------|-----------------|--------------|--------------|--------------|
| <b>Total Staff FTE</b>         | <b>Total</b>    | <b>51.50</b> | <b>51.50</b> | <b>47.81</b> |
|                                | <b>Filled</b>   | <b>43.00</b> | <b>43.50</b> | <b>39.90</b> |
|                                | <b>Unfilled</b> | <b>8.50</b>  | <b>8.00</b>  | <b>7.91</b>  |
| Staff FTE from General Funds   | <b>Total</b>    | <b>48.35</b> | <b>48.85</b> | <b>45.56</b> |
|                                | <b>Filled</b>   | <b>39.85</b> | <b>40.85</b> | <b>38.30</b> |
|                                | <b>Unfilled</b> | <b>8.50</b>  | <b>8.00</b>  | <b>7.26</b>  |
| Staff FTE from all Other Funds | <b>Total</b>    | <b>3.15</b>  | <b>2.65</b>  | <b>2.25</b>  |
|                                | <b>Filled</b>   | <b>3.15</b>  | <b>2.65</b>  | <b>1.60</b>  |
|                                | <b>Unfilled</b> | <b>0.00</b>  | <b>0.00</b>  | <b>0.65</b>  |

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

## Expenditures by Budget Category

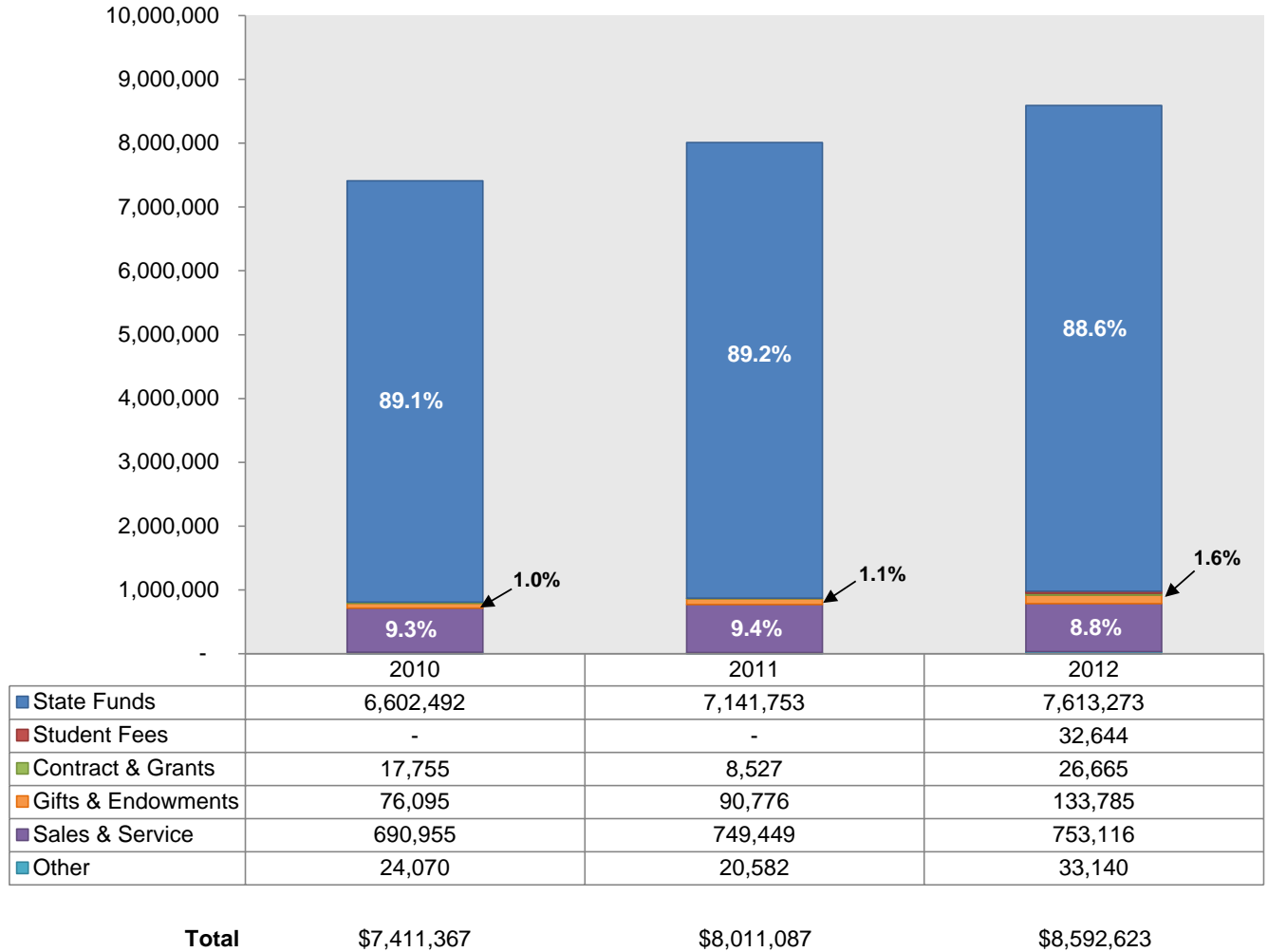


|                                | 2010      | 2011      | 2012      |
|--------------------------------|-----------|-----------|-----------|
| Academic Salaries and Benefits | 301,750   | 300,712   | 360,629   |
| Staff Salaries and Benefits    | 5,938,200 | 6,225,517 | 6,719,323 |
| Non-Salary Support             | 1,112,484 | 1,484,858 | 1,512,671 |
| Equipment                      | 58,933    | -         | -         |
| Financial Aid                  | -         | -         | -         |

**Total**                      \$7,411,367                      \$8,011,087                      \$8,592,623

\* Does not include BC B99999

## Expenditures by Fund Group





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

| <b>Current Fund Expenditures</b> |                      |                      |                      |
|----------------------------------|----------------------|----------------------|----------------------|
| <b>By Budget Category</b>        | <b>2010</b>          | <b>2011</b>          | <b>2012</b>          |
| <b>Total</b>                     | <b>\$ 64,943,472</b> | <b>\$ 67,726,069</b> | <b>\$ 68,647,815</b> |
| Academic Salaries/Benefits       | 48,366,382           | 50,757,931           | 52,496,910           |
| Staff Salaries/Benefits          | 10,635,243           | 10,871,836           | 10,539,259           |
| Non-Salary Support               | 5,139,848            | 5,857,733            | 5,522,045            |
| Equipment                        | 801,999              | 238,569              | 89,601               |
| <b>By Fund Group</b>             | <b>2010</b>          | <b>2011</b>          | <b>2012</b>          |
| <b>Total</b>                     | <b>64,943,472</b>    | <b>67,726,069</b>    | <b>68,647,815</b>    |
| State /UC Funds                  | 57,410,451           | 60,815,146           | 61,975,830           |
| Student Fees                     | 1,308,168            | 1,496,818            | 1,359,994            |
| Contracts & Grants               | 4,404,929            | 3,543,592            | 3,082,182            |
| Gifts & Endowments               | 703,164              | 1,268,747            | 1,140,401            |
| Sales & Service                  | 712,533              | 319,279              | 920,338              |
| Other                            | 404,227              | 282,487              | 169,070              |

| <b>C &amp; G Awards</b> | <b>2010</b> | <b>2011</b> | <b>2012</b> |
|-------------------------|-------------|-------------|-------------|
| Number                  | 49          | 59          | 60          |
| Amount                  | \$4,325,035 | \$4,345,035 | \$5,463,518 |

| <b>Budgeted Staff FTE**</b>    |              | <b>2010</b>   | <b>2011</b>   | <b>2012</b>   |
|--------------------------------|--------------|---------------|---------------|---------------|
| <b>Total Staff FTE</b>         | <b>Total</b> | <b>123.06</b> | <b>125.05</b> | <b>115.39</b> |
|                                | Filled       | 116.07        | 111.03        | 107.22        |
|                                | Unfilled     | 6.99          | 14.02         | 8.17          |
| Staff FTE from General Funds   | Total        | 122.06        | 124.05        | 114.39        |
|                                | Filled       | 115.07        | 110.03        | 106.22        |
|                                | Unfilled     | 6.99          | 14.02         | 8.17          |
| Staff FTE from all Other Funds | Total        | 1.00          | 1.00          | 1.00          |
|                                | Filled       | 1.00          | 1.00          | 1.00          |
|                                | Unfilled     | 0.00          | 0.00          | 0.00          |

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

| <b>Year-End Balances</b>                       |                     |                     |                     |
|--|---------------------|---------------------|---------------------|
| <b>Fund Group</b>                              | <b>2010</b>         | <b>2011</b>         | <b>2012</b>         |
| <b>Total</b>                                   | <b>\$ 5,627,324</b> | <b>\$ 5,192,562</b> | <b>\$ 7,338,842</b> |
| State/UC/Core Funds                            | 1,806,460           | 909,862             | 2,458,757           |
| <i>State/UC/Core Funds as % of Perm Budget</i> | <i>3.47%</i>        | <i>1.72%</i>        | <i>4.44%</i>        |
| Student Fees                                   | 890,874             | 635,186             | 877,360             |
| Gifts & Endowments                             | 2,209,830           | 2,533,430           | 2,571,830           |
| Sales & Service                                | 718,287             | 1,142,117           | 1,426,438           |
| Other  | 1,873               | (28,033)            | 4,457               |

| <b>Degrees Conferred</b> |                |                |                |
|--------------------------|----------------|----------------|----------------|
|                          | <b>2010</b>    | <b>2011</b>    | <b>2012</b>    |
| <b>Total Degrees</b>     | <b>2558.50</b> | <b>2286.00</b> | <b>2641.00</b> |
| <b>Bachelors</b>         | 2370.50        | 2044           | 2434           |
| <b>Masters</b>           | 123            | 168            | 138            |
| <b>Doctoral</b>          | 65             | 74             | 69             |

| <b>Gift Receipts</b> | <b>2010</b> | <b>2011</b> | <b>2012</b> |
|----------------------|-------------|-------------|-------------|
| CAE***Standard       | \$1,298,810 | \$2,353,275 | \$4,049,785 |

\*\*\*National Reporting Standard - gifts are reported on a cash basis

## College of Humanities, Arts & Social Sciences

| Student/Faculty Ratios** |            |         |          |             |            |         |          |             |            |         |          |             |
|--------------------------|------------|---------|----------|-------------|------------|---------|----------|-------------|------------|---------|----------|-------------|
|                          | 2010       |         |          |             | 2011       |         |          |             | 2012       |         |          |             |
|                          | Humanities | Arts    | Soc. Sci | Total CHASS | Humanities | Arts    | Soc. Sci | Total CHASS | Humanities | Arts    | Soc. Sci | Total CHASS |
| Budgeted S/F Ratio       | 22.43      | 15.59   | 34.26    | 25.68       | 23.77      | 16.52   | 37.03    | 27.44       | 24.53      | 17.04   | 38.49    | 28.32       |
| Actual S/F Ratio         | 23.97      | 15.39   | 38.00    | 27.39       | 25.81      | 16.78   | 41.83    | 29.83       | 27.12      | 17.86   | 42.30    | 30.87       |
| Student Workload FTE     | 3143.21    | 1066.97 | 4540.71  | 8761.19     | 3272.95    | 1153.97 | 4867.52  | 9306.30     | 3317.24    | 1164.99 | 4893.34  | 9376.68     |
| Budgeted Faculty FTE     | 140.11     | 68.42   | 132.53   | 341.15      | 137.70     | 69.84   | 131.46   | 339.15      | 135.23     | 68.37   | 127.12   | 331.15      |
| Actual Faculty FTE       | 131.13     | 69.31   | 119.48   | 319.92      | 126.79     | 68.77   | 116.36   | 312.03      | 122.31     | 65.23   | 115.67   | 303.71      |

\*\*Interdepartmental FTE is prorated

| Ladder Rank Faculty Headcount* |            |           |            |             |            |           |            |             |            |           |            |             |
|--------------------------------|------------|-----------|------------|-------------|------------|-----------|------------|-------------|------------|-----------|------------|-------------|
|                                | 2010       |           |            |             | 2011       |           |            |             | 2012       |           |            |             |
| By Ethnicity                   | Humanities | Arts      | Soc. Sci   | Total CHASS | Humanities | Arts      | Soc. Sci   | Total CHASS | Humanities | Arts      | Soc. Sci   | Total CHASS |
| <b>Total</b>                   | <b>104</b> | <b>55</b> | <b>118</b> | <b>277</b>  | <b>103</b> | <b>56</b> | <b>119</b> | <b>278</b>  | <b>106</b> | <b>52</b> | <b>116</b> | <b>274</b>  |
| American Indian                | 3          | 0         | 2          | 5           | 3          | 0         | 1          | 4           | 3          | 0         | 1          | 4           |
| African American               | 7          | 2         | 9          | 18          | 6          | 3         | 9          | 18          | 6          | 3         | 7          | 16          |
| Hispanic                       | 4          | 6         | 11         | 21          | 3          | 7         | 11         | 21          | 6          | 7         | 12         | 25          |
| Asian/Pacific Islander         | 13         | 3         | 20         | 36          | 13         | 4         | 22         | 39          | 17         | 4         | 20         | 41          |
| White                          | 71         | 39        | 73         | 183         | 73         | 37        | 73         | 183         | 73         | 35        | 74         | 182         |
| Unknown                        | 6          | 5         | 3          | 14          | 5          | 5         | 3          | 13          | 1          | 3         | 2          | 6           |
|                                | 2010       |           |            |             | 2011       |           |            |             | 2012       |           |            |             |
| By Gender                      | Humanities | Arts      | Soc. Sci   | Total CHASS | Humanities | Arts      | Soc. Sci   | Total CHASS | Humanities | Arts      | Soc. Sci   | Total CHASS |
| <b>Total</b>                   | <b>104</b> | <b>55</b> | <b>118</b> | <b>277</b>  | <b>103</b> | <b>56</b> | <b>119</b> | <b>278</b>  | <b>106</b> | <b>52</b> | <b>116</b> | <b>274</b>  |
| Male                           | 52         | 32        | 68         | 152         | 54         | 32        | 68         | 154         | 55         | 31        | 66         | 152         |
| Female                         | 52         | 23        | 50         | 125         | 49         | 24        | 51         | 124         | 51         | 21        | 50         | 122         |

\*Budgeted and Filled Positions - October 31 census

## College of Humanities, Arts & Social Sciences

| Fall Enrollment         |               |               |               |
|-------------------------|---------------|---------------|---------------|
|                         | 2010          | 2011          | 2012          |
| <b>Total Enrollment</b> | <b>10,998</b> | <b>11,328</b> | <b>11,301</b> |
| <b>Undergraduates</b>   | 10,222        | 10,587        | 10,571        |
| Lower Division          | 5,078         | 4,899         | 5,053         |
| Avg. Units Attempted*   | 14.3          | 13.9          | 13.8          |
| FTE*                    | 0.952         | 0.928         | 0.921         |
| Upper Division          | 5,144         | 5,688         | 5,518         |
| Avg. Units Attempted*   | 14.3          | 14.7          | 13.9          |
| FTE*                    | 0.953         | 0.979         | 0.928         |
| <b>Graduates</b>        | 776           | 741           | 730           |
| Masters                 | 153           | 151           | 150           |
| Doctoral                | 623           | 590           | 580           |

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

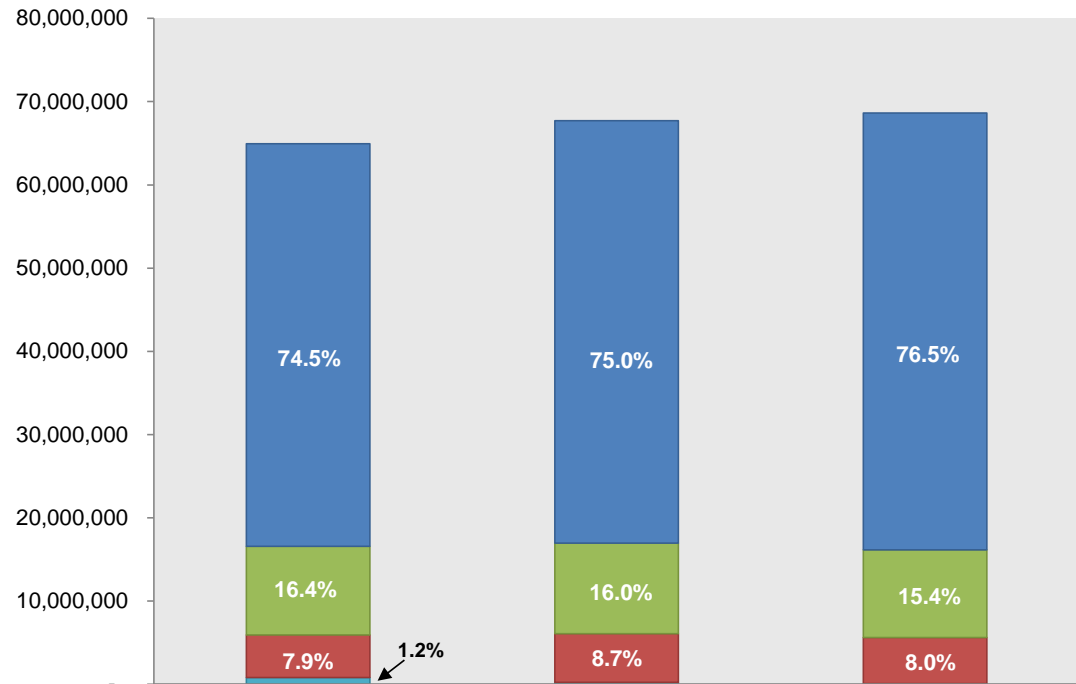
| Fall Enrollment 3-Quarter Average |               |               |               |
|-----------------------------------|---------------|---------------|---------------|
|                                   | 2010          | 2011          | 2012          |
| <b>Total Enrollment</b>           | <b>10,390</b> | <b>10,620</b> | <b>10,975</b> |
| <b>Undergraduates</b>             | 9,606         | 9,866         | 10,252        |
| Lower Division                    | 4,615         | 4,400         | 4,301         |
| Avg. Units Attempted*             | 44.1          | 43.6          | 42.5          |
| FTE*                              | 0.980         | 0.969         | 0.944         |
| Upper Division                    | 4,991         | 5,466         | 5,951         |
| Avg. Units Attempted*             | 43.5          | 45.9          | 42.5          |
| FTE*                              | 0.967         | 1.021         | 0.945         |
| <b>Graduates</b>                  | 784           | 754           | 723           |
| Masters                           | 158           | 151           | 143           |
| Doctoral                          | 626           | 603           | 580           |

### College of Humanities, Arts & Social Sciences

| Retention and Graduation of First Time Freshman                |       |       |   |       |       |       |       |
|--|-------|-------|---|-------|-------|-------|-------|
|  | 2005  | 2006  | 2007  | 2008  | 2009  | 2010  | 2011  |
| Entering Fall Cohort   | 1,625 | 1,955 | 2,038   | 2,371 | 2,138 | 1,967 | 2,040 |
| 1-Year Retention - UCR   | 1,382 | 1,632 | 1,711   | 2,030 | 1,875 | 1,727 | 1,775 |
| Percentage   | 85.0% | 83.5% | 84.0%   | 85.6% | 87.7% | 87.8% | 87.0% |
| 2-Year Retention - UCR   | 1,198 | 1,460 | 1,509   | 1,816 | 1,699 | 1,569 |       |
| Percentage   | 73.7% | 74.7% | 74.0%   | 76.6% | 79.5% | 79.8% |       |
| 4-Year Graduation - UCR  | 780   | 935   | 944   |       |       |       |       |
| Percentage   | 48.0% | 47.8% | 46.3%   |       |       |       |       |
| 6-Year Graduation - UCR  | 1,086 | 1,325 |   |       |       |       |       |
| Percentage   | 66.8% | 67.8% |   |       |       |       |       |
| Average Time to Degree in Enrolled Quarters (excluding Summer) | 12.2  | 12.2  | Entered CHASS and Retained/Graduated At UC Riverside in any College |       |       |       |       |
| 1-Year Retention - CHASS                                       | 1,365 | 1,615 | 1,694   | 2,019 | 1,865 | 1,715 | 1,757 |
| Percentage   | 84.0% | 82.6% | 83.1%   | 85.2% | 87.2% | 87.2% | 86.1% |
| 2-Year Retention - CHASS                                       | 1,174 | 1,438 | 1,480   | 1,792 | 1,668 | 1,534 |       |
| Percentage   | 72.2% | 73.6% | 72.6%   | 75.6% | 78.0% | 78.0% |       |
| 4-Year Graduation - CHASS                                      | 765   | 927   | 922   |       |       |       |       |
| Percentage   | 47.1% | 47.4% | 45.2%   |       |       |       |       |
| 6-Year Graduation - CHASS                                      | 1,061 | 1,303 |   |       |       |       |       |
| Percentage   | 65.3% | 66.6% |   |       |       |       |       |
| Average Time to Degree in Enrolled Quarters (excluding Summer) | 12.1  | 12.2  | Retained/Graduated At UC Riverside in CHASS                         |       |       |       |       |

College of Humanities, Arts & Social Sciences

## Expenditures by Budget Category



|                                | 2010       | 2011       | 2012       |
|--------------------------------|------------|------------|------------|
| Academic Salaries and Benefits | 48,366,382 | 50,757,931 | 52,496,910 |
| Staff Salaries and Benefits    | 10,635,243 | 10,871,836 | 10,539,259 |
| Non-Salary Support             | 5,139,848  | 5,857,733  | 5,522,045  |
| Equipment                      | 801,999    | 238,569    | 89,601     |
| Financial Aid                  | -          | -          | -          |

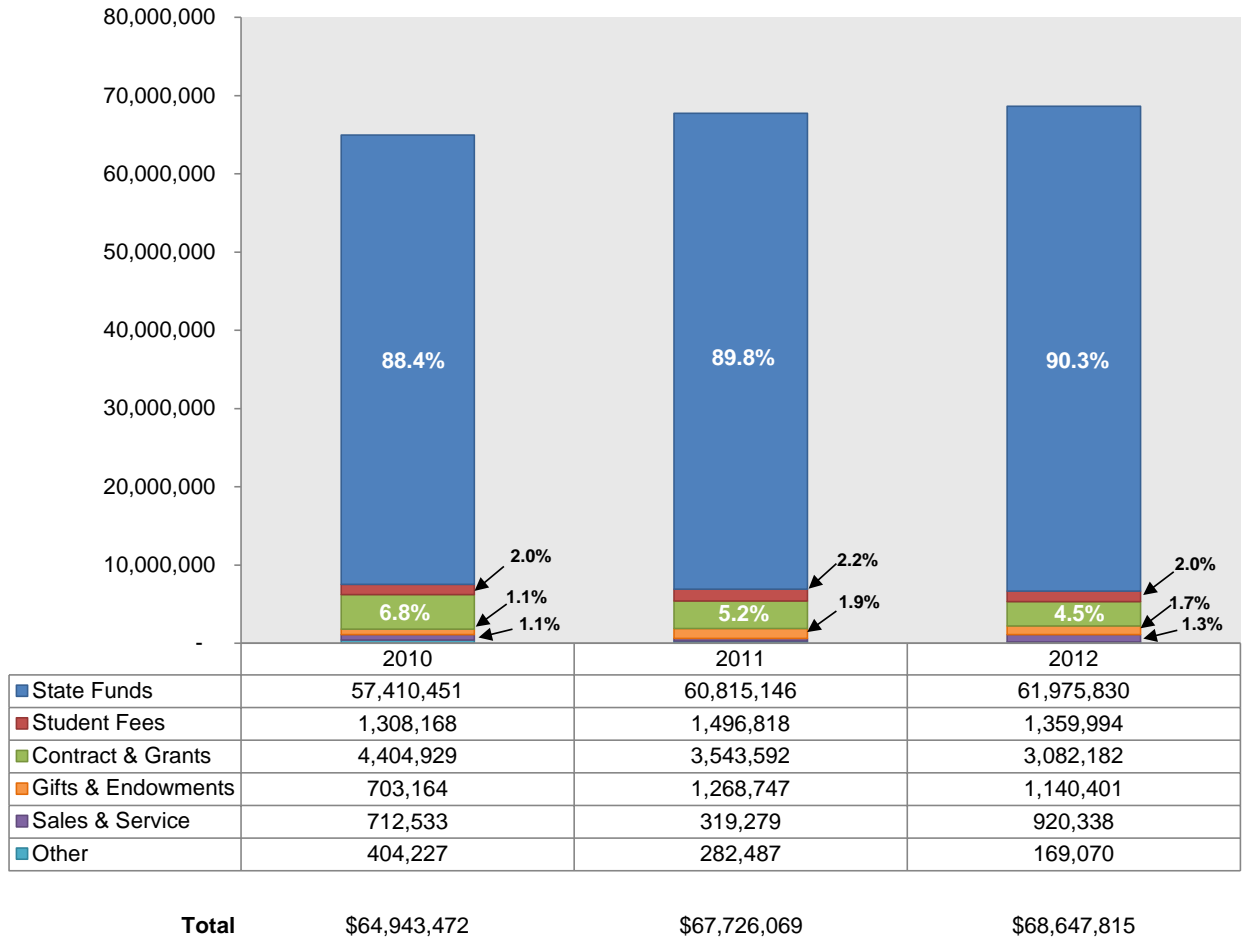
**Total**                      \$64,943,472                      \$67,726,069                      \$68,647,815

\* Does not include BC B99999



College of Humanities, Arts & Social Sciences

**Expenditures by Fund Group**



\* Does not include BC B99999



**University of California, Riverside  
College of Natural and  
Agricultural Sciences**

| <b>Current Fund Expenditures</b> |                       |                       |                       |
|----------------------------------|-----------------------|-----------------------|-----------------------|
| By Budget Category               | 2010                  | 2011                  | 2012                  |
| <b>Total</b>                     | <b>\$ 119,349,862</b> | <b>\$ 126,531,891</b> | <b>\$ 128,793,851</b> |
| Academic Salaries/Benefits       | 68,318,182            | 73,875,072            | 75,424,143            |
| Staff Salaries/Benefits          | 23,030,002            | 23,844,005            | 23,872,148            |
| Non-Salary Support               | 23,572,797            | 24,602,392            | 25,275,974            |
| Equipment                        | 4,428,881             | 4,210,422             | 4,221,586             |
| By Fund Group                    | 2010                  | 2011                  | 2012                  |
| <b>Total</b>                     | <b>119,349,862</b>    | <b>126,531,891</b>    | <b>128,793,851</b>    |
| State /UC Funds                  | 70,527,443            | 76,240,131            | 75,605,638            |
| Student Fees                     | 717,781               | 1,318,973             | 1,224,960             |
| Contracts & Grants               | 40,638,935            | 42,076,689            | 43,579,989            |
| Gifts & Endowments               | 2,727,767             | 2,912,383             | 3,061,457             |
| Sales & Service                  | 4,525,322             | 3,724,559             | 5,084,769             |
| Other                            | 212,614               | 259,156               | 237,038               |

| C & G Awards | 2010         | 2011         | 2012         |
|--------------|--------------|--------------|--------------|
| Number       | 542          | 478          | 525          |
| Amount       | \$64,763,656 | \$58,537,992 | \$63,910,291 |

| Budgeted Staff FTE**           |              | 2010          | 2011          | 2012          |
|--------------------------------|--------------|---------------|---------------|---------------|
| <b>Total Staff FTE</b>         | <b>Total</b> | <b>210.72</b> | <b>211.75</b> | <b>197.67</b> |
|                                | Filled       | 189.58        | 180.87        | 179.40        |
|                                | Unfilled     | 21.14         | 30.88         | 18.27         |
| Staff FTE from General Funds   | Total        | 202.35        | 201.78        | 187.90        |
|                                | Filled       | 187.13        | 173.30        | 172.05        |
|                                | Unfilled     | 15.22         | 28.48         | 15.85         |
| Staff FTE from all Other Funds | Total        | 8.37          | 9.97          | 9.77          |
|                                | Filled       | 2.45          | 7.57          | 7.35          |
|                                | Unfilled     | 5.92          | 2.40          | 2.42          |

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

| <b>Year-End Balances</b>                       |                      |                      |                      |
|--|----------------------|----------------------|----------------------|
| Fund Group                                     | 2010                 | 2011                 | 2012                 |
| <b>Total</b>                                   | <b>\$ 18,763,309</b> | <b>\$ 15,730,614</b> | <b>\$ 18,184,159</b> |
| State/UC/Core Funds                            | 3,692,947            | (604,532)            | 2,187,232            |
| <i>State/UC/Core Funds as % of Perm Budget</i> | <i>5.89%</i>         | <i>-0.95%</i>        | <i>3.32%</i>         |
| Student Fees                                   | 1,451,095            | 1,440,329            | 1,322,233            |
| Federal Appropriations                         | 175,284              | 210,633              | 136,230              |
| Gifts & Endowments                             | 12,021,728           | 12,404,673           | 12,980,717           |
| Sales & Service                                | 1,392,768            | 2,260,019            | 1,544,204            |
| Other  | 29,487               | 19,492               | 13,543               |

| <b>Degrees Conferred</b> |               |               |               |
|--------------------------|---------------|---------------|---------------|
|                          | 2010          | 2011          | 2012          |
| <b>Total Degrees</b>     | <b>790.50</b> | <b>829.00</b> | <b>938.50</b> |
| <b>Bachelors</b>         | 614.50        | 629           | 717.50        |
| <b>Masters</b>           | 106           | 94            | 108           |
| <b>Doctoral</b>          | 70            | 106           | 113           |

| Gift Receipts  | 2010        | 2011        | 2012         |
|----------------|-------------|-------------|--------------|
| CAE***Standard | \$7,321,440 | \$8,628,400 | \$11,533,211 |

\*\*\*National Reporting Standard - gifts are reported on a cash basis

## College of Natural and Agricultural Sciences

| Student/Faculty Ratios** |                 |            |            |                 |            |            |                 |            |            |
|--------------------------|-----------------|------------|------------|-----------------|------------|------------|-----------------|------------|------------|
|                          | 2010            |            |            | 2011            |            |            | 2012            |            |            |
|                          | Life & Ag. Sci. | Phys. Sci. | Total CNAS | Life & Ag. Sci. | Phys. Sci. | Total CNAS | Life & Ag. Sci. | Phys. Sci. | Total CNAS |
| Budgeted S/F Ratio       | 20.54           | 29.69      | 25.97      | 22.73           | 30.35      | 27.29      | 23.37           | 28.77      | 26.70      |
| Actual S/F Ratio         | 25.35           | 31.45      | 29.20      | 27.33           | 31.40      | 29.92      | 28.49           | 37.35      | 33.82      |
| Student Workload FTE     | 1762.76         | 3730.01    | 5492.77    | 1915.88         | 3828.96    | 5744.84    | 1855.03         | 3670.64    | 5525.67    |
| Budgeted Faculty FTE     | 85.85           | 125.63     | 211.48     | 84.30           | 126.18     | 210.48     | 79.38           | 127.60     | 206.98     |
| Actual Faculty FTE       | 69.53           | 118.60     | 188.13     | 70.10           | 121.93     | 192.02     | 65.11           | 98.27      | 163.38     |

\*\*Interdepartmental FTE is prorated

| Ladder Rank Faculty Headcount* |                 |            |            |                 |            |            |                 |            |            |
|--------------------------------|-----------------|------------|------------|-----------------|------------|------------|-----------------|------------|------------|
|                                | 2010            |            |            | 2011            |            |            | 2012            |            |            |
| By Ethnicity                   | Life & Ag. Sci. | Phys. Sci. | Total CNAS | Life & Ag. Sci. | Phys. Sci. | Total CNAS | Life & Ag. Sci. | Phys. Sci. | Total CNAS |
| <b>Total</b>                   | <b>144</b>      | <b>99</b>  | <b>243</b> | <b>140</b>      | <b>98</b>  | <b>238</b> | <b>135</b>      | <b>102</b> | <b>237</b> |
| American Indian                | 0               | 0          | 0          | 0               | 0          | 0          | 0               | 0          | 0          |
| African American               | 0               | 0          | 0          | 0               | 0          | 0          | 0               | 0          | 0          |
| Hispanic                       | 5               | 3          | 8          | 4               | 4          | 8          | 5               | 5          | 10         |
| Asian/Pacific Islander         | 21              | 34         | 55         | 20              | 35         | 55         | 22              | 38         | 60         |
| White                          | 117             | 60         | 177        | 114             | 57         | 171        | 108             | 59         | 167        |
| Unknown                        | 1               | 2          | 3          | 2               | 2          | 4          | 0               | 0          | 0          |
|                                | 2010            |            |            | 2011            |            |            | 2012            |            |            |
| By Gender                      | Life & Ag. Sci. | Phys. Sci. | Total CNAS | Life & Ag. Sci. | Phys. Sci. | Total CNAS | Life & Ag. Sci. | Phys. Sci. | Total CNAS |
| <b>Total</b>                   | <b>144</b>      | <b>99</b>  | <b>243</b> | <b>140</b>      | <b>98</b>  | <b>238</b> | <b>135</b>      | <b>102</b> | <b>237</b> |
| Male                           | 106             | 78         | 184        | 105             | 78         | 183        | 103             | 82         | 185        |
| Female                         | 38              | 21         | 59         | 35              | 20         | 55         | 32              | 20         | 52         |

\*Budgeted and Filled Positions - October 31 census

## College of Natural and Agricultural Sciences

| Fall Enrollment         |              |              |              |
|-------------------------|--------------|--------------|--------------|
|                         | 2010         | 2011         | 2012         |
| <b>Total Enrollment</b> | <b>5,801</b> | <b>5,437</b> | <b>5,425</b> |
| <b>Undergraduates</b>   | 4,970        | 4,686        | 4,653        |
| Lower Division          | 3,165        | 2,628        | 2,424        |
| Avg. Units Attempted*   | 14.3         | 14.2         | 14.2         |
| FTE*                    | 0.954        | 0.945        | 0.944        |
| Upper Division          | 1,805        | 2,058        | 2,229        |
| Avg. Units Attempted*   | 13.6         | 13.4         | 13.4         |
| FTE*                    | 0.909        | 0.893        | 0.890        |
| <b>Graduates</b>        | 831          | 751          | 772          |
| Masters                 | 72           | 61           | 67           |
| Doctoral                | 759          | 690          | 705          |

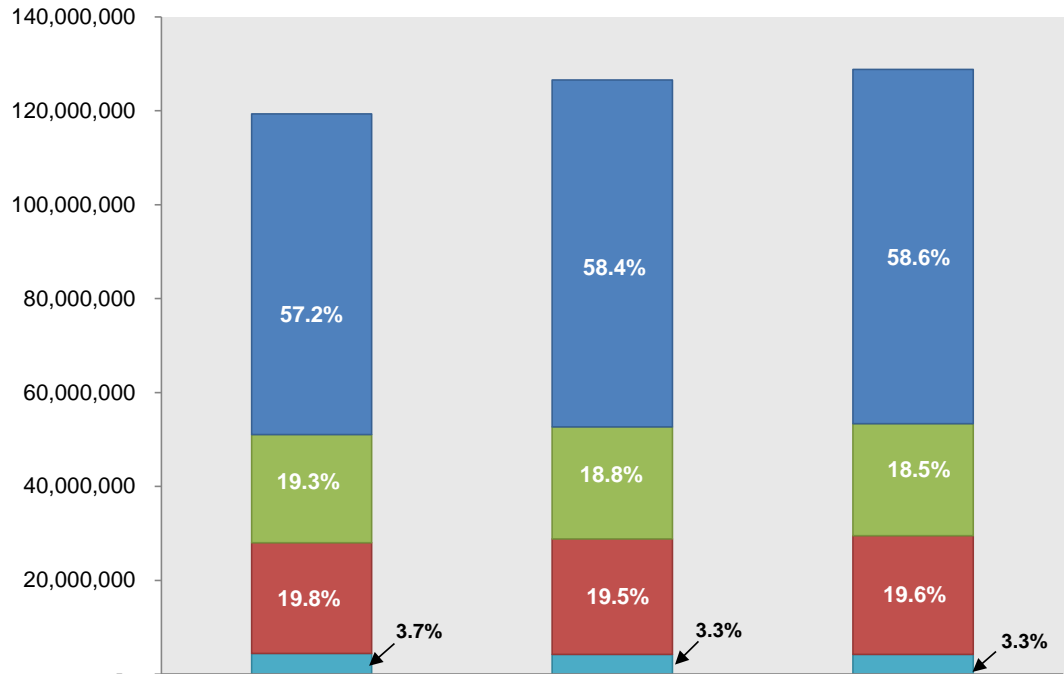
\*15.0 Quarter (45.0 Annual) Units Attempted = 1.0 FTE for budgetary purposes for Undergraduates

| Fall Enrollment 3-Quarter Average |              |              |              |
|-----------------------------------|--------------|--------------|--------------|
|                                   | 2010         | 2011         | 2012         |
| <b>Total Enrollment</b>           | <b>5,135</b> | <b>5,368</b> | <b>5,027</b> |
| <b>Undergraduates</b>             | 4,355        | 4,608        | 4,303        |
| Lower Division                    | 2,585        | 2,703        | 2,194        |
| Avg. Units Attempted*             | 44.1         | 43.0         | 42.5         |
| FTE*                              | 0.980        | 0.955        | 0.945        |
| Upper Division                    | 1,770        | 1,905        | 2,109        |
| Avg. Units Attempted*             | 40.8         | 41.1         | 40.4         |
| FTE*                              | 0.907        | 0.913        | 0.898        |
| <b>Graduates</b>                  | 780          | 760          | 724          |
| Masters                           | 81           | 72           | 61           |
| Doctoral                          | 699          | 688          | 663          |

## College of Natural and Agricultural Sciences

| Retention and Graduation of First Time Freshman                    |       |       |       |       |       |       |       |
|--|-------|-------|-------|-------|-------|-------|-------|
|  | 2005  | 2006  | 2007  | 2008  | 2009  | 2010  | 2011  |
| Entering Fall Cohort   | 1,068 | 1,242 | 1,293 | 1,487 | 1,600 | 1,674 | 1,071 |
| 1-Year Retention - UCR   | 948   | 1,043 | 1,100 | 1,321 | 1,396 | 1,468 | 972   |
| Percentage   | 88.8% | 84.0% | 85.1% | 88.8% | 87.3% | 87.7% | 90.8% |
| 2-Year Retention - UCR   | 821   | 918   | 978   | 1,166 | 1,283 | 1,344 |       |
| Percentage   | 76.9% | 73.9% | 75.6% | 78.4% | 80.2% | 80.3% |       |
| 4-Year Graduation - UCR  | 384   | 456   | 466   |       |       |       |       |
| Percentage   | 36.0% | 36.7% | 36.0% |       |       |       |       |
| 6-Year Graduation - UCR  | 698   | 819   |       |       |       |       |       |
| Percentage   | 65.4% | 65.9% |       |       |       |       |       |
| Average Time to Degree in Enrolled Quarters (excluding Summer)     | 12.8  | 12.9  |       |       |       |       |       |
| Entered CNAS and Retained/Graduated At UC Riverside in any College |       |       |       |       |       |       |       |
| 1-Year Retention - CNAS  | 859   | 952   | 1,008 | 1,154 | 1,241 | 1,279 | 900   |
| Percentage   | 80.4% | 76.7% | 78.0% | 77.6% | 77.6% | 76.4% | 84.0% |
| 2-Year Retention - CNAS  | 644   | 692   | 743   | 841   | 937   | 911   |       |
| Percentage   | 60.3% | 55.7% | 57.5% | 56.6% | 58.6% | 54.4% |       |
| 4-Year Graduation - CNAS   | 236   | 281   | 307   |       |       |       |       |
| Percentage   | 22.1% | 22.6% | 23.7% |       |       |       |       |
| 6-Year Graduation - CNAS   | 387   | 447   |       |       |       |       |       |
| Percentage   | 36.2% | 36.0% |       |       |       |       |       |
| Average Time to Degree in Enrolled Quarters (excluding Summer)     | 12.7  | 12.8  |       |       |       |       |       |
| Retained/Graduated At UC Riverside in CNAS                         |       |       |       |       |       |       |       |

## Expenditures by Budget Category



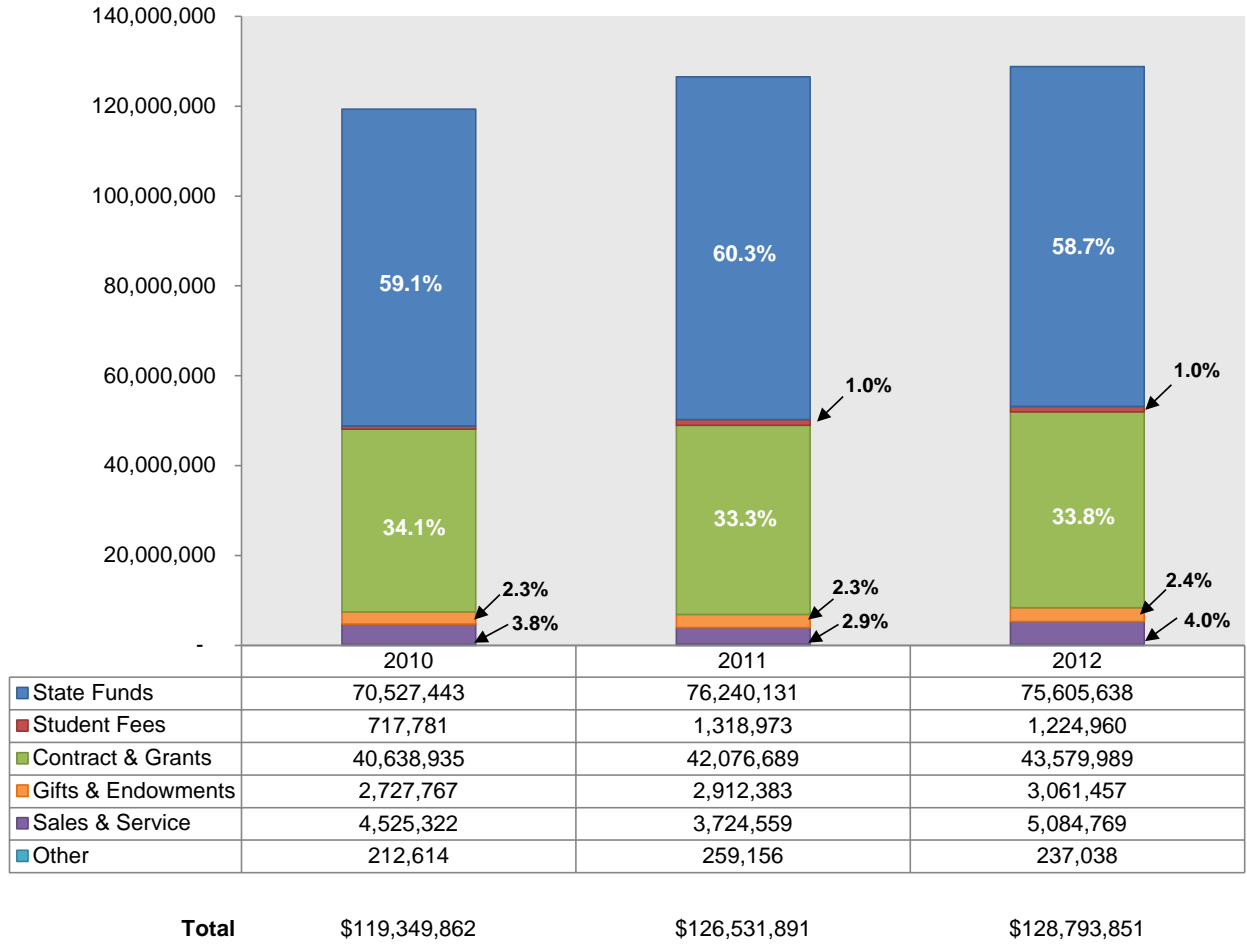
|                                | 2010       | 2011       | 2012       |
|--------------------------------|------------|------------|------------|
| Academic Salaries and Benefits | 68,318,182 | 73,875,072 | 75,424,143 |
| Staff Salaries and Benefits    | 23,030,002 | 23,844,005 | 23,872,148 |
| Non-Salary Support             | 23,572,797 | 24,602,392 | 25,275,974 |
| Equipment                      | 4,428,881  | 4,210,422  | 4,221,586  |
| Financial Aid                  | -          | -          | -          |

**Total**      \$119,349,862      \$126,531,891      \$128,793,851

\* Does not include BC B99999

College of Natural and Agricultural Sciences

**Expenditures by Fund Group**



\* Does not include BC B99999 or BC99



## University of California, Riverside Computing & Communications

| Current Fund Expenditures  |                      |                      |                      |
|----------------------------|----------------------|----------------------|----------------------|
| By Budget Category         | 2010                 | 2011                 | 2012                 |
| <b>Total</b>               | <b>\$ 15,135,057</b> | <b>\$ 16,858,625</b> | <b>\$ 17,019,929</b> |
| Academic Salaries/Benefits | 25,344               | -                    | -                    |
| Staff Salaries/Benefits    | 11,081,002           | 11,938,039           | 12,315,586           |
| Non-Salary Support         | 3,975,620            | 4,777,516            | 4,457,054            |
| Equipment                  | 53,091               | 143,070              | 247,289              |
| By Fund Group              | 2010                 | 2011                 | 2012                 |
| <b>Total</b>               | <b>15,135,057</b>    | <b>16,858,625</b>    | <b>17,019,929</b>    |
| State /UC Funds            | 9,251,558            | 9,930,083            | 10,029,733           |
| Student Fees               | (15)                 | -                    | 433                  |
| Contracts & Grants         | 82                   | 7,257                | 3,000                |
| Gifts & Endowments         | 23,337               | -                    | 10,687               |
| Sales & Service            | 5,860,095            | 6,921,285            | 6,975,326            |
| Other                      | -                    | -                    | 750                  |

| Year-End Balances                              |                     |                   |                     |
|--|---------------------|-------------------|---------------------|
| Fund Group                                     | 2010                | 2011              | 2012                |
| <b>Total</b>                                   | <b>\$ 1,316,850</b> | <b>\$ 199,342</b> | <b>\$ (153,214)</b> |
| State/UC/Core Funds                            | 1,012,594           | 1,296,469         | 1,040,770           |
| <i>State/UC/Core Funds as % of Perm Budget</i> | <i>11.25%</i>       | <i>13.80%</i>     | <i>11.55%</i>       |
| Student Fees                                   | -                   | -                 | -                   |
| Gifts & Endowments                             | -                   | 11,095            | 3,353               |
| Sales & Service                                | 288,941             | (1,123,537)       | (1,212,902)         |
| Other  | 15,315              | 15,315            | 15,565              |

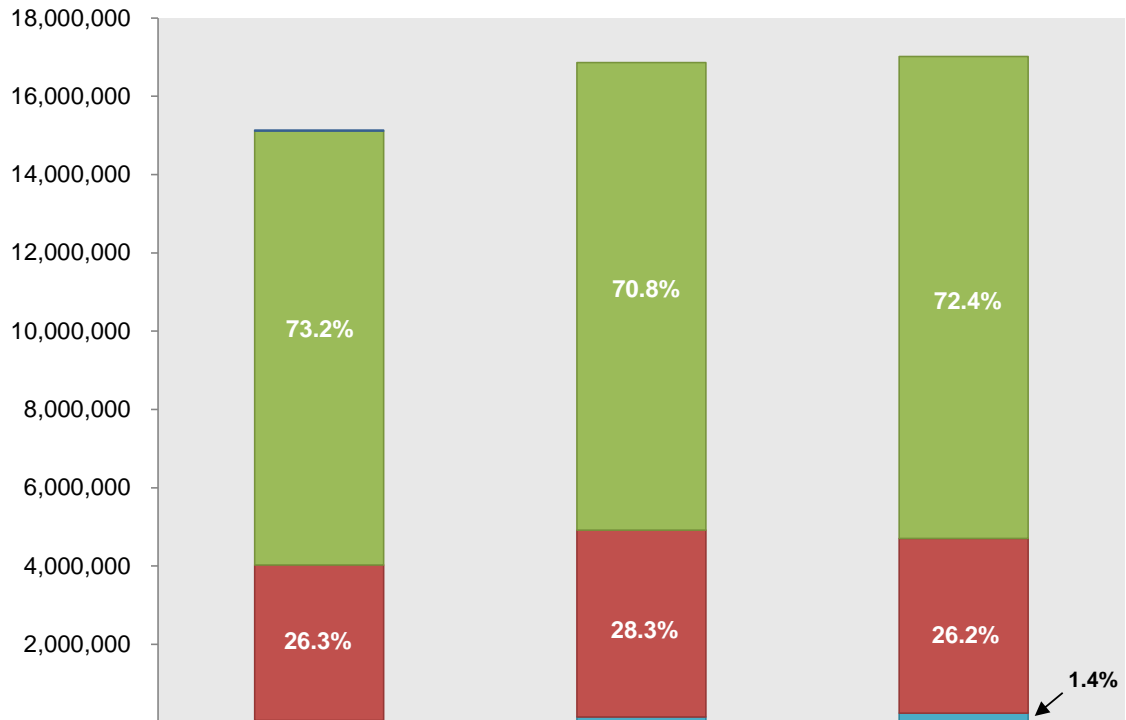
| Budgeted Staff FTE**           |          | 2010   | 2011   | 2012   |
|--------------------------------|----------|--------|--------|--------|
| Total Staff FTE                | Total    | 109.79 | 113.93 | 106.28 |
|                                | Filled   | 101.29 | 101.73 | 101.98 |
|                                | Unfilled | 8.50   | 12.20  | 4.30   |
| Staff FTE from General Funds   | Total    | 70.48  | 72.12  | 62.47  |
|                                | Filled   | 66.88  | 65.27  | 60.85  |
|                                | Unfilled | 3.60   | 6.85   | 1.62   |
| Staff FTE from all Other Funds | Total    | 39.31  | 41.81  | 43.81  |
|                                | Filled   | 34.41  | 36.46  | 41.13  |
|                                | Unfilled | 4.90   | 5.35   | 2.68   |

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



Computing & Communications

**Expenditures by Budget Category**



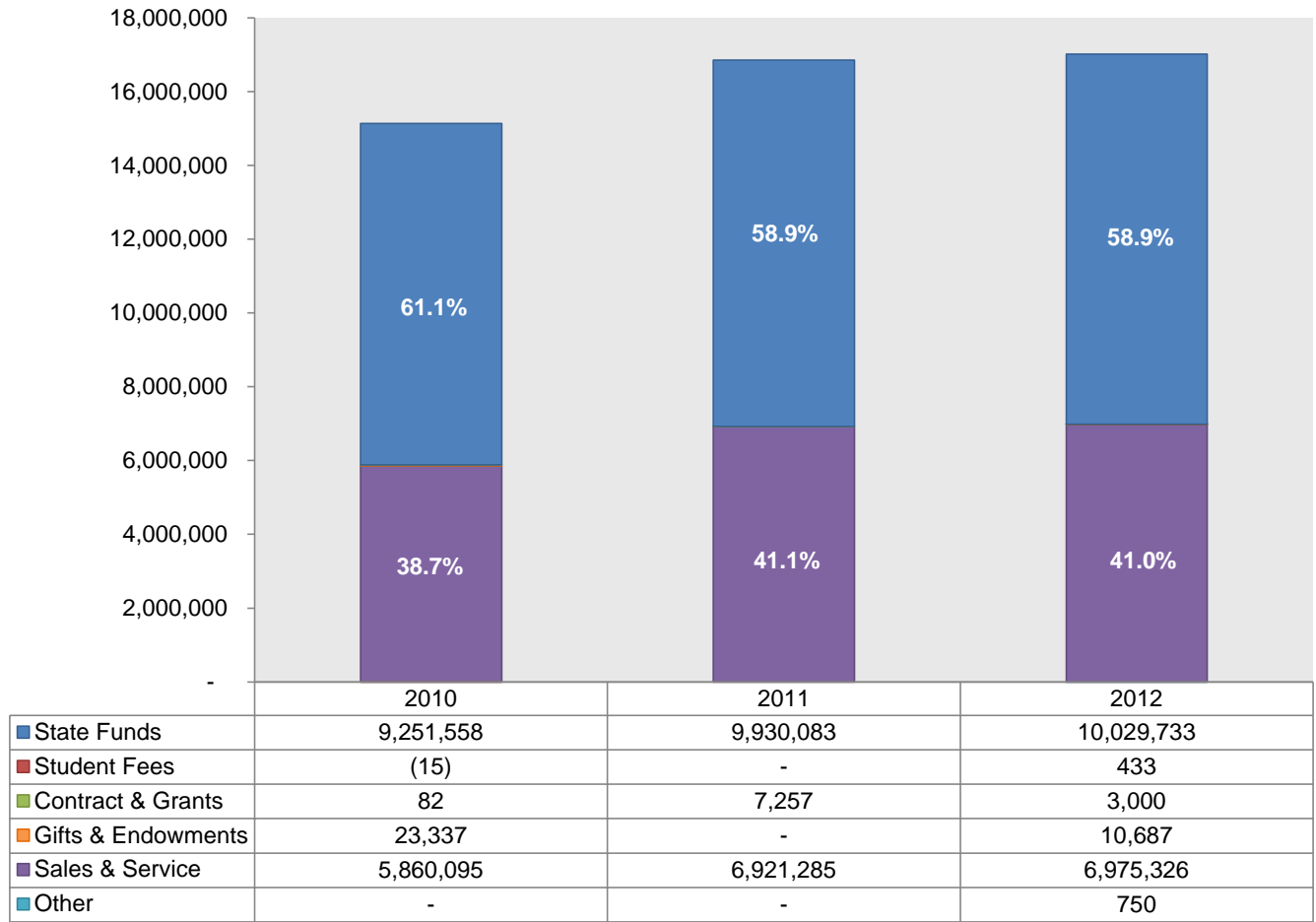
|                                | 2010       | 2011       | 2012       |
|--------------------------------|------------|------------|------------|
| Academic Salaries and Benefits | 25,344     | -          | -          |
| Staff Salaries and Benefits    | 11,081,002 | 11,938,039 | 12,315,586 |
| Non-Salary Support             | 3,975,620  | 4,777,516  | 4,457,054  |
| Equipment                      | 53,091     | 143,070    | 247,289    |
| Financial Aid                  | -          | -          | -          |

**Total**                    \$15,135,057                    \$16,858,625                    \$17,019,929

\* Does not include BC B99999

# Computing & Communications

## Expenditures by Fund Group



**Total**                      \$15,135,057                      \$16,858,625                      \$17,019,929

\* Does not include BC B99999



**University of California, Riverside**  
**Finance & Business Operations**  
 (Does not include FBO-OMP)

| <b>Current Fund Expenditures</b> |                      |                      |                      |
|----------------------------------|----------------------|----------------------|----------------------|
| <b>By Budget Category</b>        | <b>2010</b>          | <b>2011</b>          | <b>2012</b>          |
| <b>Total</b>                     | <b>\$ 33,463,676</b> | <b>\$ 34,442,579</b> | <b>\$ 38,956,713</b> |
| Academic Salaries/Benefits       | 731                  | 2,510                | 719                  |
| Staff Salaries/Benefits          | 18,142,045           | 19,371,940           | 21,780,260           |
| Non-Salary Support               | 15,136,098           | 14,663,907           | 16,037,415           |
| Equipment                        | 184,802              | 404,222              | 1,138,319            |
| <b>By Fund Group</b>             | <b>2010</b>          | <b>2011</b>          | <b>2012</b>          |
| <b>Total</b>                     | <b>33,463,676</b>    | <b>34,442,579</b>    | <b>38,956,713</b>    |
| State /UC Funds                  | 10,487,297           | 10,333,054           | 11,162,048           |
| Student Fees                     | -                    | 1,297                | 76,539               |
| Contracts & Grants               | 10,229               | 16,326               | 12,676               |
| Gifts & Endowments               | 75                   | 1,235                | 4,413                |
| Sales & Service                  | 21,839,090           | 22,532,263           | 26,840,374           |
| Other                            | 1,126,985            | 1,558,404            | 860,663              |

| <b>Year-End Balances</b>                       |                     |                     |                     |
|--|---------------------|---------------------|---------------------|
| <b>Fund Group</b>                              | <b>2010</b>         | <b>2011</b>         | <b>2012</b>         |
| <b>Total</b>                                   | <b>\$ 4,889,640</b> | <b>\$ 7,219,108</b> | <b>\$ 6,349,660</b> |
| State/UC/Core Funds                            | 3,934,668           | 5,807,206           | 5,497,549           |
| <i>State/UC/Core Funds as % of Perm Budget</i> | <i>39.36%</i>       | <i>57.82%</i>       | <i>59.46%</i>       |
| Student Fees                                   | -                   | 1,698               | 850                 |
| Gifts & Endowments                             | 13,038              | 11,803              | -                   |
| Sales & Service                                | 1,198,096           | 2,033,285           | 1,287,385           |
| Other  | (256,162)           | (634,884)           | (436,124)           |

| <b>Gift Receipts</b> | <b>2010</b> | <b>2011</b> | <b>2012</b> |
|----------------------|-------------|-------------|-------------|
| CAE***Standard       | \$160       | \$275       | \$375       |

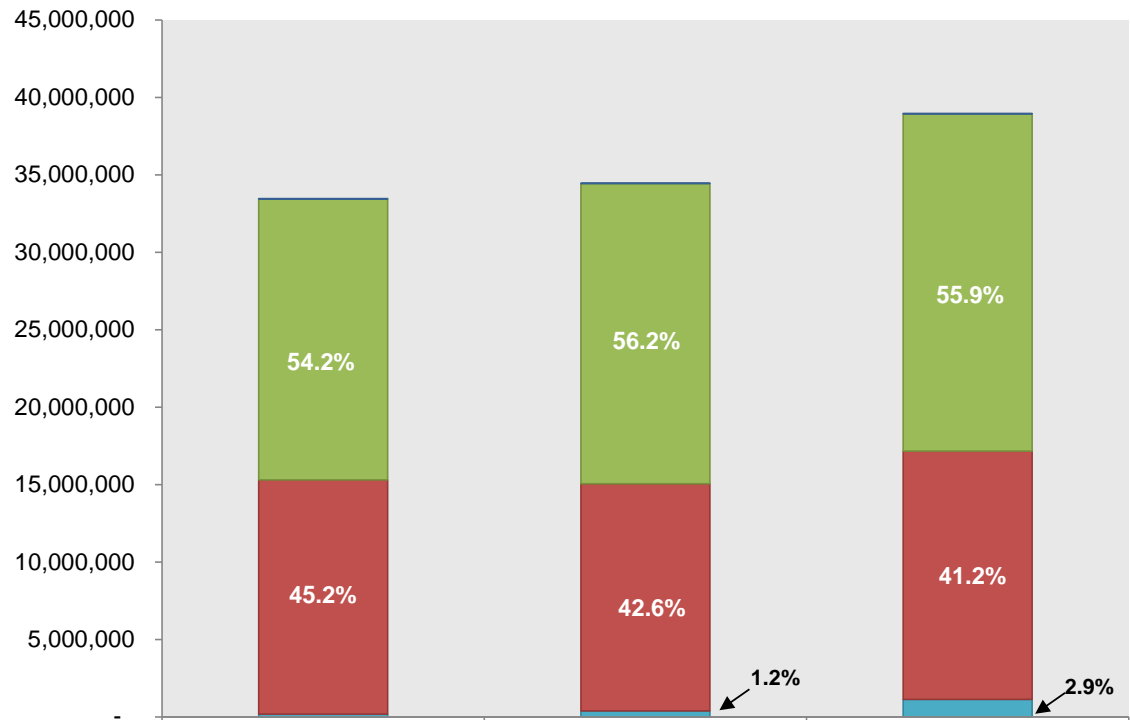
\*\*\*National Reporting Standard - gifts are reported on a cash basis

| <b>Budgeted Staff FTE**</b>    |                 | <b>2010</b>   | <b>2011</b>   | <b>2012</b>   |
|--------------------------------|-----------------|---------------|---------------|---------------|
| <b>Total Staff FTE</b>         | <b>Total</b>    | <b>238.72</b> | <b>248.20</b> | <b>232.86</b> |
|                                | <b>Filled</b>   | <b>207.07</b> | <b>213.13</b> | <b>208.10</b> |
|                                | <b>Unfilled</b> | <b>31.65</b>  | <b>35.07</b>  | <b>24.76</b>  |
| Staff FTE from General Funds   | <b>Total</b>    | <b>87.96</b>  | <b>87.11</b>  | <b>67.48</b>  |
|                                | <b>Filled</b>   | <b>77.46</b>  | <b>70.28</b>  | <b>63.98</b>  |
|                                | <b>Unfilled</b> | <b>10.50</b>  | <b>16.83</b>  | <b>3.50</b>   |
| Staff FTE from all Other Funds | <b>Total</b>    | <b>150.76</b> | <b>161.09</b> | <b>165.38</b> |
|                                | <b>Filled</b>   | <b>129.61</b> | <b>142.85</b> | <b>144.12</b> |
|                                | <b>Unfilled</b> | <b>21.15</b>  | <b>18.24</b>  | <b>21.26</b>  |

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

Finance & Business Operations

## Expenditures by Budget Category



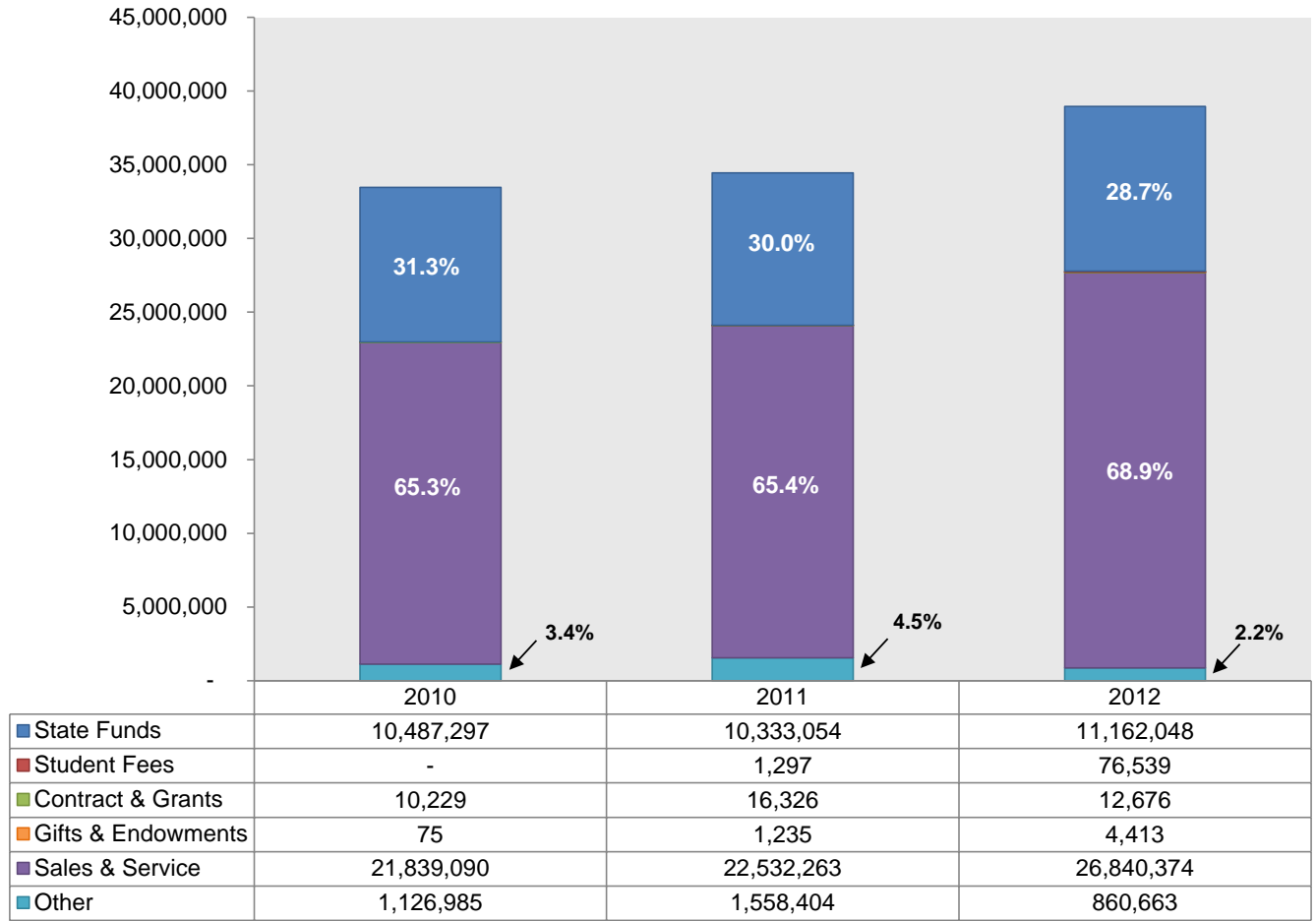
|                                | 2010       | 2011       | 2012       |
|--------------------------------|------------|------------|------------|
| Academic Salaries and Benefits | 731        | 2,510      | 719        |
| Staff Salaries and Benefits    | 18,142,045 | 19,371,940 | 21,780,260 |
| Non-Salary Support             | 15,136,098 | 14,663,907 | 16,037,415 |
| Equipment                      | 184,802    | 404,222    | 1,138,319  |
| Financial Aid                  | -          | -          | -          |

**Total**                      \$33,463,676                      \$34,442,579                      \$38,956,713

\* Does not include BC B99999

**Finance & Business Operations**

**Expenditures by Fund Group**



**Total**                      \$33,463,676                      \$34,442,579                      \$38,956,713

\* Does not include BC B99999



**University of California, Riverside  
Finance & Business Operations - OMP**

| <b>Current Fund Expenditures</b> |                      |                      |                      |
|----------------------------------|----------------------|----------------------|----------------------|
| <b>By Budget Category</b>        | <b>2010</b>          | <b>2011</b>          | <b>2012</b>          |
| <b>Total</b>                     | <b>\$ 42,630,438</b> | <b>\$ 48,421,773</b> | <b>\$ 51,805,563</b> |
| Staff Salaries/Benefits          | 18,521,557           | 18,704,288           | 21,454,419           |
| Non-Salary Support               | 23,995,004           | 29,686,738           | 30,208,209           |
| Equipment                        | 113,877              | 30,747               | 142,935              |
| <b>By Fund Group</b>             | <b>2010</b>          | <b>2011</b>          | <b>2012</b>          |
| <b>Total</b>                     | <b>42,630,438</b>    | <b>48,421,773</b>    | <b>51,805,563</b>    |
| State /UC Funds                  | 28,936,225           | 30,766,373           | 32,960,581           |
| Student Fees                     | -                    | -                    | 1,176                |
| Contracts & Grants               | 141                  | 1,113                | 500                  |
| Gifts & Endowments               | 112,995              | 93,794               | 89,478               |
| Sales & Service                  | 12,820,876           | 16,291,148           | 18,272,263           |
| Other                            | 760,201              | 1,269,345            | 481,565              |

| <b>Budgeted Staff FTE**</b>    |                 | <b>2010</b>   | <b>2011</b>   | <b>2012</b>   |
|--------------------------------|-----------------|---------------|---------------|---------------|
| <b>Total Staff FTE</b>         | <b>Total</b>    | <b>305.59</b> | <b>295.30</b> | <b>297.05</b> |
|                                | <b>Filled</b>   | <b>264.75</b> | <b>260.62</b> | <b>272.70</b> |
|                                | <b>Unfilled</b> | <b>40.84</b>  | <b>34.68</b>  | <b>24.35</b>  |
| Staff FTE from General Funds   | Total           | 196.60        | 197.68        | 191.25        |
|                                | Filled          | 179.01        | 172.04        | 173.08        |
|                                | Unfilled        | 17.59         | 25.64         | 18.17         |
| Staff FTE from all Other Funds | Total           | 108.99        | 97.62         | 105.80        |
|                                | Filled          | 85.74         | 88.58         | 99.62         |
|                                | Unfilled        | 23.25         | 9.04          | 6.18          |

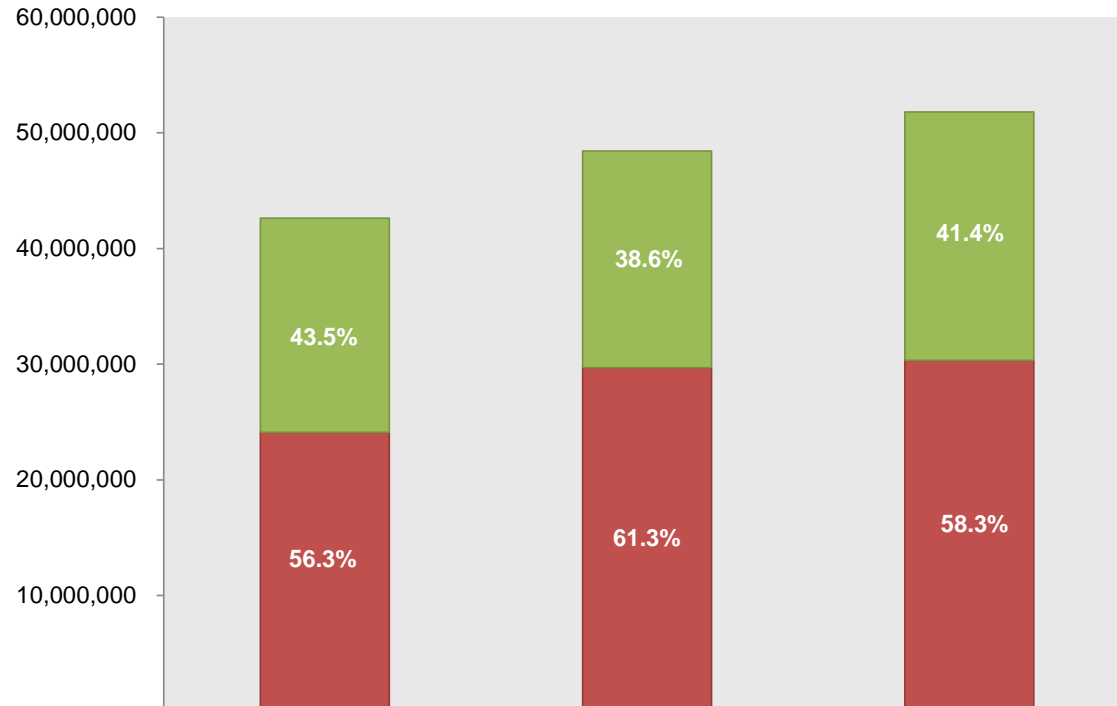
\*\*Staff FTE numbers are as of July 1<sup>st</sup> in the given year & do not include commitments not yet allocated

| <b>Year-End Balances</b>                       |                     |                     |                     |
|--|---------------------|---------------------|---------------------|
| <b>Fund Group</b>                              | <b>2010</b>         | <b>2011</b>         | <b>2012</b>         |
| <b>Total</b>                                   | <b>\$ 6,770,855</b> | <b>\$ 5,663,602</b> | <b>\$ 7,516,391</b> |
| State/UC/Core Funds                            | 6,233,499           | 5,202,199           | 5,712,526           |
| <i>State/UC/Core Funds as % of Perm Budget</i> | <i>19.91%</i>       | <i>15.24%</i>       | <i>16.61%</i>       |
| Student Fees                                   | (238)               | (238)               | -                   |
| Gifts & Endowments                             | 5,640               | 8,846               | 16,403              |
| Sales & Service                                | 338,258             | 1,038,102           | 1,609,704           |
| Other  | 193,696             | (585,307)           | 177,758             |

| <b>C &amp; G Awards</b> | <b>2010</b> | <b>2011</b> | <b>2012</b> |
|-------------------------|-------------|-------------|-------------|
| Number                  | 0           | 0           | 1           |
| Amount                  | \$0         | \$0         | \$2,770     |

## Finance & Business Operations - OMP

### Expenditures by Budget Category



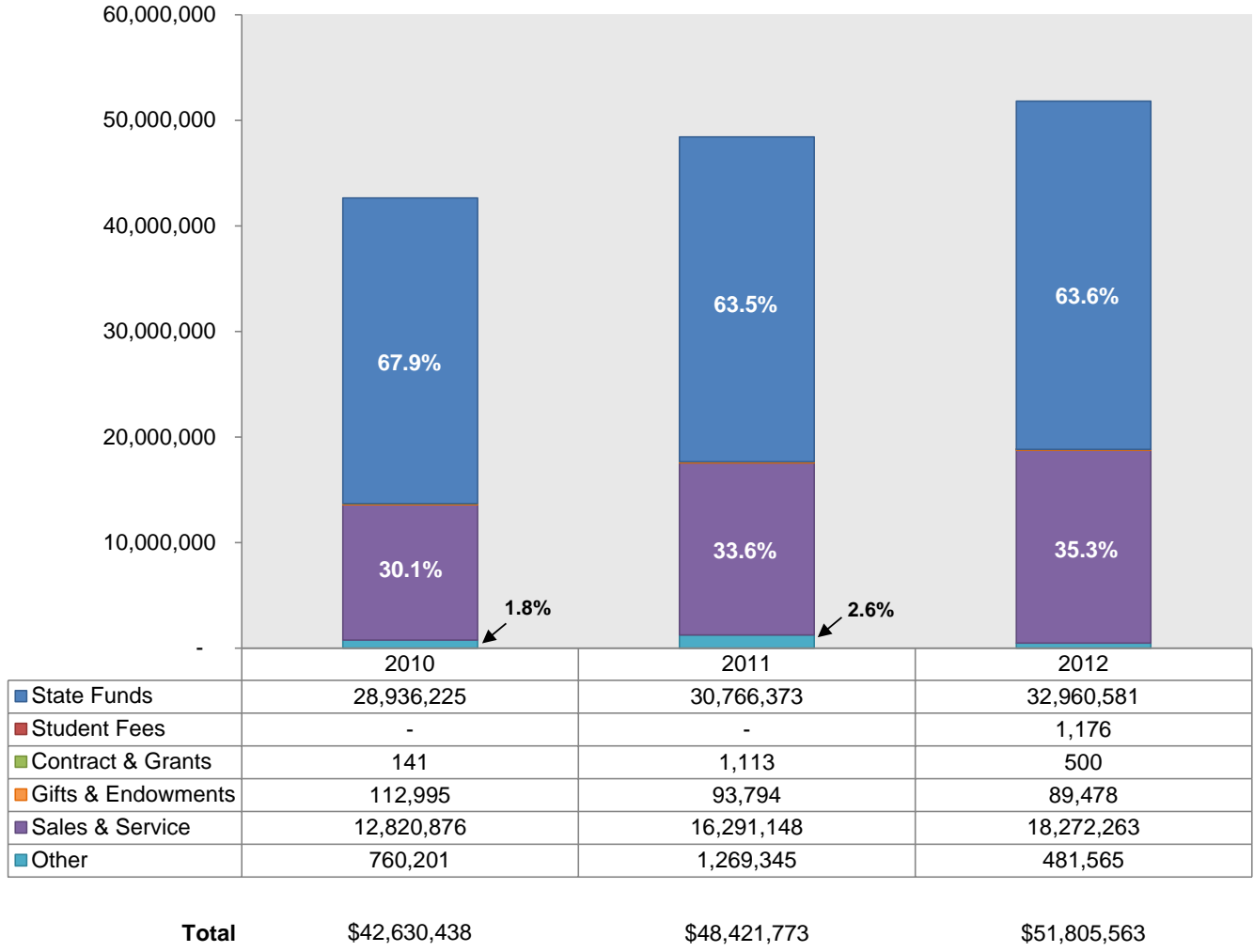
|                                  | 2010       | 2011       | 2012       |
|----------------------------------|------------|------------|------------|
| ■ Academic Salaries and Benefits | -          | -          | -          |
| ■ Staff Salaries and Benefits    | 18,521,557 | 18,704,288 | 21,454,419 |
| ■ Non-Salary Support             | 23,995,004 | 29,686,738 | 30,208,209 |
| ■ Equipment                      | 113,877    | 30,747     | 142,935    |
| ■ Financial Aid                  | -          | -          | -          |

**Total**      \$42,630,438      \$48,421,773      \$51,805,563

\* Does not include BC B99999

**Finance & Business Operations - OMP**

**Expenditures by Fund Group**



\* Does not include BC B99999





**University of California, Riverside  
Graduate Division**

| <b>Current Fund Expenditures</b> |                      |                      |                      |
|----------------------------------|----------------------|----------------------|----------------------|
| <b>By Budget Category</b>        | <b>2010</b>          | <b>2011</b>          | <b>2012</b>          |
| <b>Total</b>                     | <b>\$ 19,796,296</b> | <b>\$ 20,293,154</b> | <b>\$ 22,452,898</b> |
| Academic Salaries/Benefits       | 584,140              | 627,895              | 586,878              |
| Staff Salaries/Benefits          | 1,021,025            | 1,198,341            | 1,276,300            |
| Non-Salary Support               | 235,056              | 361,430              | 133,736              |
| Financial Aid                    | 17,956,075           | 18,105,488           | 20,455,984           |
| <b>By Fund Group</b>             | <b>2010</b>          | <b>2011</b>          | <b>2012</b>          |
| <b>Total</b>                     | <b>19,796,296</b>    | <b>20,293,154</b>    | <b>22,452,898</b>    |
| State /UC Funds                  | 12,043,928           | 2,656,251            | 2,806,027            |
| Student Fees                     | 5,375,596            | 14,341,351           | 15,498,800           |
| Contracts & Grants               | 1,522,475            | 2,436,033            | 3,165,927            |
| Gifts & Endowments               | 786,749              | 702,816              | 802,655              |
| Sales & Service                  | 3,722                | 4,639                | 6,266                |
| Other                            | 63,826               | 152,064              | 173,223              |

| <b>Year-End Balances</b>                       |                     |                     |                     |
|--|---------------------|---------------------|---------------------|
| <b>Fund Group</b>                              | <b>2010</b>         | <b>2011</b>         | <b>2012</b>         |
| <b>Total</b>                                   | <b>\$ 2,660,674</b> | <b>\$ 3,397,453</b> | <b>\$ 4,115,667</b> |
| State/UC/Core Funds                            | 1,361,917           | 1,848,798           | 2,335,244           |
| <i>State/UC/Core Funds as % of Perm Budget</i> | <i>82.90%</i>       | <i>111.05%</i>      | <i>139.14%</i>      |
| Student Fees                                   | 1,022,857           | 1,226,067           | 1,344,568           |
| Gifts & Endowments                             | 146,709             | 204,456             | 329,790             |
| Sales & Service                                | 129,191             | 118,132             | 106,065             |

| <b>Gift Receipts</b> | <b>2010</b> | <b>2011</b> | <b>2012</b> |
|----------------------|-------------|-------------|-------------|
| CAE***Standard       | \$0         | \$11,213    | \$50        |

\*\*\*National Reporting Standard - gifts are reported on a cash basis

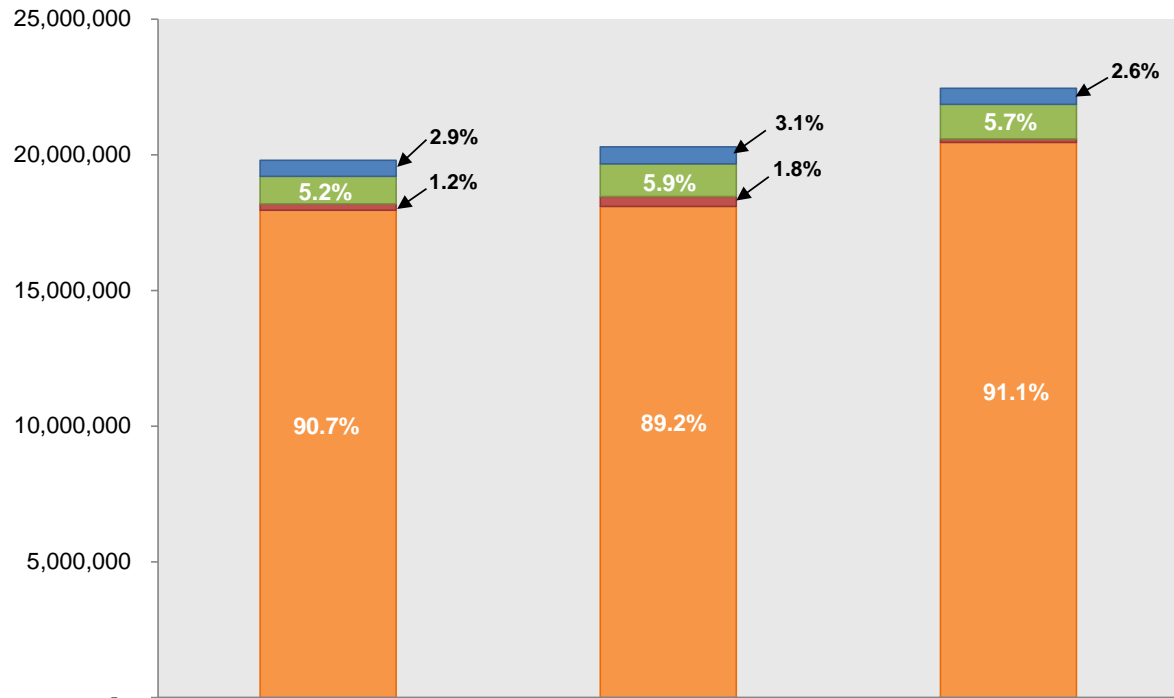
| <b>Budgeted Staff FTE**</b>  |          | <b>2010</b> | <b>2011</b> | <b>2012</b> |
|------------------------------|----------|-------------|-------------|-------------|
| Staff FTE from General Funds | Total    | 10.00       | 10.00       | 10.00       |
|                              | Filled   | 9.00        | 7.00        | 9.00        |
|                              | Unfilled | 1.00        | 3.00        | 1.00        |

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

| <b>C &amp; G Awards</b> |        | <b>2010</b> | <b>2011</b> | <b>2012</b> |
|-------------------------|--------|-------------|-------------|-------------|
|                         | Number | 6           | 5           | 6           |
|                         | Amount | \$637,666   | \$621,755   | \$1,127,736 |

Graduate Division

## Expenditures by Budget Category



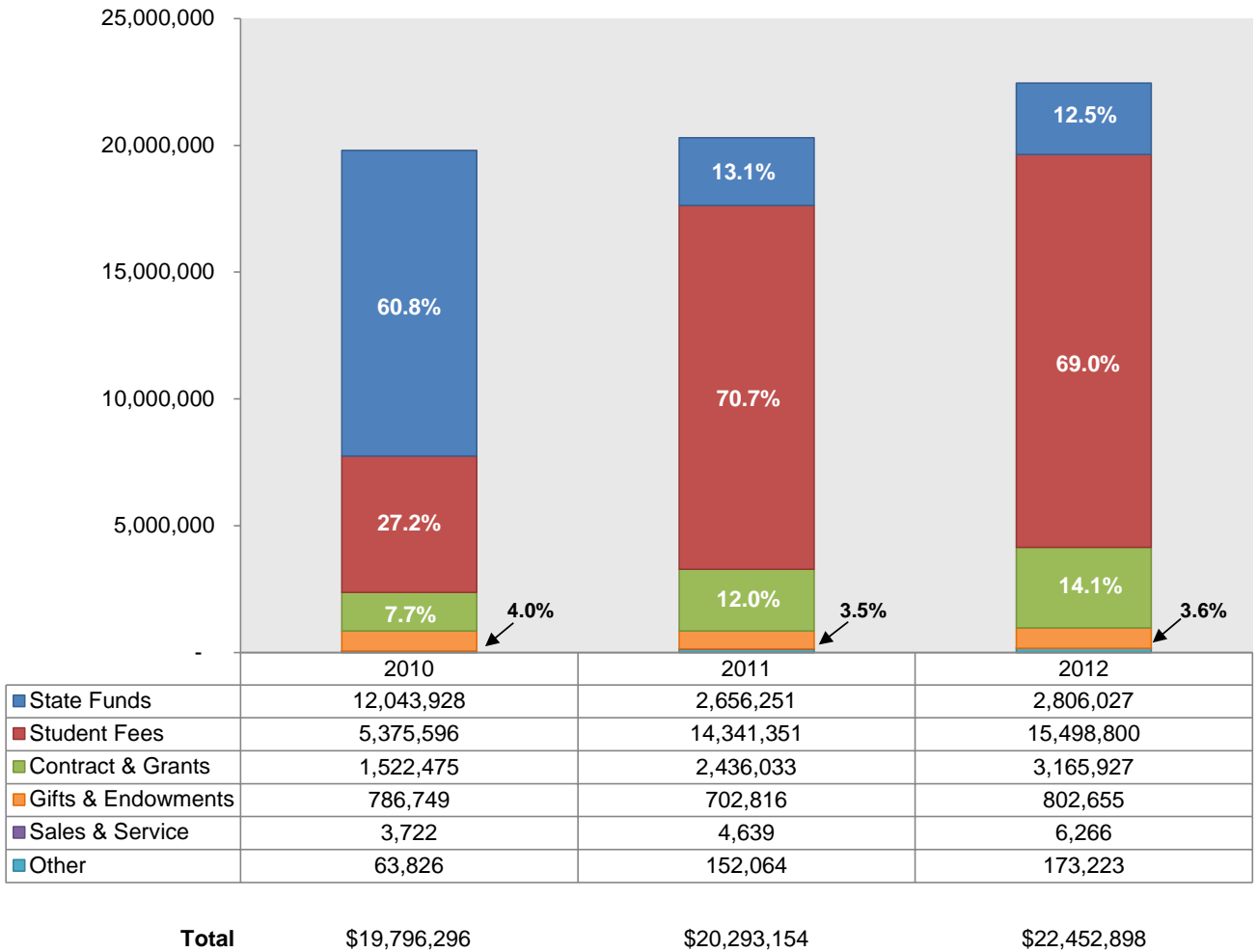
|                                | 2010       | 2011       | 2012       |
|--------------------------------|------------|------------|------------|
| Academic Salaries and Benefits | 584,140    | 627,895    | 586,878    |
| Staff Salaries and Benefits    | 1,021,025  | 1,198,341  | 1,276,300  |
| Non-Salary Support             | 235,056    | 361,430    | 133,736    |
| Equipment                      | -          | -          | -          |
| Financial Aid                  | 17,956,075 | 18,105,488 | 20,455,984 |

**Total**                      \$19,796,296                      \$20,293,154                      \$22,452,898

\* Does not include BC B99999

**Graduate Division**

**Expenditures by Fund Group**



\* Does not include BC B99999



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

| <b>Current Fund Expenditures</b> |                     |                     |                     |
|----------------------------------|---------------------|---------------------|---------------------|
| <b>By Budget Category</b>        | <b>2010</b>         | <b>2011</b>         | <b>2012</b>         |
| <b>Total</b>                     | <b>\$ 8,778,258</b> | <b>\$ 7,633,539</b> | <b>\$ 7,434,609</b> |
| Academic Salaries/Benefits       | 4,984,435           | 4,851,842           | 4,594,139           |
| Staff Salaries/Benefits          | 2,250,749           | 2,093,029           | 2,143,476           |
| Non-Salary Support               | 1,537,941           | 688,668             | 691,426             |
| Equipment                        | 5,133               | -                   | 5,568               |
| <b>By Fund Group</b>             | <b>2010</b>         | <b>2011</b>         | <b>2012</b>         |
| <b>Total</b>                     | <b>8,778,258</b>    | <b>7,633,539</b>    | <b>7,434,609</b>    |
| State /UC Funds                  | 4,761,317           | 5,072,448           | 5,045,825           |
| Student Fees                     | -                   | -                   | 60,070              |
| Contracts & Grants               | 3,774,154           | 2,345,945           | 1,963,330           |
| Gifts & Endowments               | 217,081             | 158,789             | 160,378             |
| Sales & Service                  | 20,856              | 56,357              | 204,666             |
| Other                            | 4,850               | -                   | 340                 |

| <b>Year-End Balances</b>                       |                     |                     |                     |
|--|---------------------|---------------------|---------------------|
| <b>Fund Group</b>                              | <b>2010</b>         | <b>2011</b>         | <b>2012</b>         |
| <b>Total</b>                                   | <b>\$ 3,043,373</b> | <b>\$ 3,689,728</b> | <b>\$ 4,074,971</b> |
| State/UC/Core Funds                            | 1,628,416           | 2,112,627           | 2,413,985           |
| <i>State/UC/Core Funds as % of Perm Budget</i> | <i>32.25%</i>       | <i>42.39%</i>       | <i>46.20%</i>       |
| Student Fees                                   | 22,362              | 26,569              | 53,026              |
| Gifts & Endowments                             | 1,339,617           | 1,471,228           | 1,539,588           |
| Sales & Service                                | 52,978              | 79,304              | 68,372              |

| <b>Gift Receipts</b> | <b>2010</b> | <b>2011</b> | <b>2012</b> |
|----------------------|-------------|-------------|-------------|
| CAE***Standard       | \$93,112    | \$110,524   | \$74,266    |

\*\*\*National Reporting Standard - gifts are reported on a cash basis

| <b>C &amp; G Awards</b> | <b>2010</b> | <b>2011</b> | <b>2012</b> |
|-------------------------|-------------|-------------|-------------|
| Number                  | 10          | 11          | 12          |
| Amount                  | \$3,125,793 | \$1,396,084 | \$2,820,848 |

| <b>Budgeted Staff FTE**</b>  |          | <b>2010</b> | <b>2011</b> | <b>2012</b> |
|------------------------------|----------|-------------|-------------|-------------|
| Staff FTE from General Funds | Total    | 13.00       | 13.00       | 12.65       |
|                              | Filled   | 12.00       | 12.00       | 12.65       |
|                              | Unfilled | 1.00        | 1.00        | 0.00        |

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

| <b>Ladder Rank Faculty Headcount*</b> |             |             |             |
|---------------------------------------|-------------|-------------|-------------|
| <b>By Ethnicity</b>                   | <b>2010</b> | <b>2011</b> | <b>2012</b> |
| <b>Total</b>                          | <b>19</b>   | <b>17</b>   | <b>17</b>   |
| American Indian                       | 0           | 0           | 0           |
| African American                      | 1           | 0           | 1           |
| Hispanic                              | 3           | 3           | 3           |
| Asian & Pacific Islander              | 1           | 1           | 1           |
| White                                 | 14          | 13          | 12          |
| Declined to State/Unknown             | 0           | 0           | 0           |
| <b>By Gender</b>                      | <b>2010</b> | <b>2011</b> | <b>2012</b> |
| <b>Total</b>                          | <b>19</b>   | <b>17</b>   | <b>17</b>   |
| Male                                  | 8           | 8           | 9           |
| Female                                | 11          | 9           | 8           |

\*Budgeted and Filled Positions - October 31 Census

## Graduate School of Education

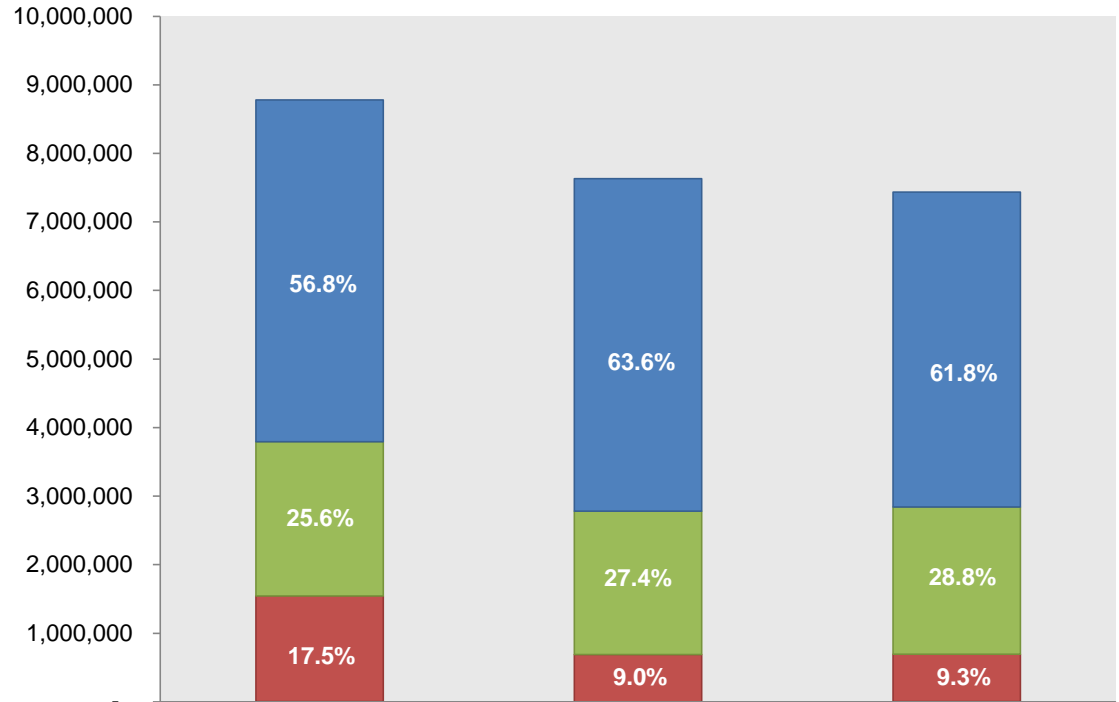
| Student/Faculty Ratios                |              |              |              |
|---------------------------------------|--------------|--------------|--------------|
|                                       | 2010         | 2011         | 2012         |
| <b>Budgeted Student/Faculty Ratio</b> | <b>8.65</b>  | <b>7.97</b>  | <b>8.98</b>  |
| <b>Actual Student/Faculty Ratio</b>   | <b>12.49</b> | <b>11.26</b> | <b>12.14</b> |
| Student Workload FTE                  | 312.00       | 295.32       | 314.92       |
| Budgeted Faculty FTE                  | 36.05        | 37.05        | 35.05        |
| Actual Faculty FTE                    | 24.97        | 26.23        | 25.94        |

| Degrees Conferred    |           |           |           |
|----------------------|-----------|-----------|-----------|
|                      | 2010      | 2011      | 2012      |
| <b>Total Degrees</b> | <b>91</b> | <b>38</b> | <b>80</b> |
| Masters              | 73        | 28        | 67        |
| Doctoral             | 18        | 10        | 13        |

| Fall Enrollment         |            |            |            |
|-------------------------|------------|------------|------------|
|                         | 2010       | 2011       | 2012       |
| <b>Total Enrollment</b> | <b>222</b> | <b>221</b> | <b>207</b> |
| Credential              | 51         | 52         | 44         |
| Masters                 | 74         | 75         | 68         |
| Doctoral                | 97         | 94         | 95         |

**Graduate School of Education**

**Expenditures by Budget Category**

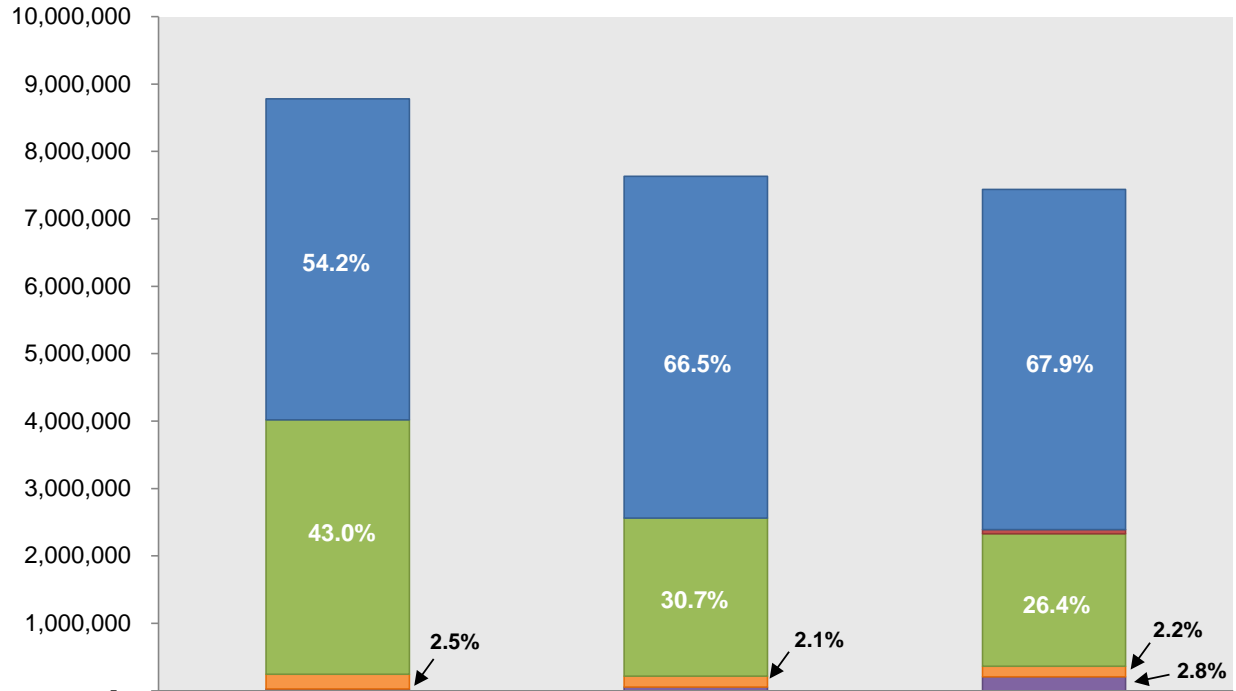


|                                | 2010               | 2011               | 2012               |
|--------------------------------|--------------------|--------------------|--------------------|
| Academic Salaries and Benefits | 4,984,435          | 4,851,842          | 4,594,139          |
| Staff Salaries and Benefits    | 2,250,749          | 2,093,029          | 2,143,476          |
| Non-Salary Support             | 1,537,941          | 688,668            | 691,426            |
| Equipment                      | 5,133              | -                  | 5,568              |
| Financial Aid                  | -                  | -                  | -                  |
| <b>Total</b>                   | <b>\$8,778,258</b> | <b>\$7,633,539</b> | <b>\$7,434,609</b> |

\* Does not include BC B99999

**Graduate School of Education**

**Expenditures by Fund Group**



|                    | 2010      | 2011      | 2012      |
|--------------------|-----------|-----------|-----------|
| State Funds        | 4,761,317 | 5,072,448 | 5,045,825 |
| Student Fees       | -         | -         | 60,070    |
| Contract & Grants  | 3,774,154 | 2,345,945 | 1,963,330 |
| Gifts & Endowments | 217,081   | 158,789   | 160,378   |
| Sales & Service    | 20,856    | 56,357    | 204,666   |
| Other              | 4,850     | -         | 340       |

**Total**                      \$8,778,258                      \$7,633,539                      \$7,434,609

\* Does not include BC B99999



## University of California, Riverside Intercollegiate Athletics

| Current Fund Expenditures  |                     |                     |                     |
|----------------------------|---------------------|---------------------|---------------------|
| By Budget Category         | 2010                | 2011                | 2012                |
| <b>Total</b>               | <b>\$ 6,772,244</b> | <b>\$ 6,873,516</b> | <b>\$ 7,723,006</b> |
| Academic Salaries/Benefits | 371                 | 29,409              | 41,531              |
| Staff Salaries/Benefits    | 4,264,979           | 4,563,174           | 5,107,992           |
| Non-Salary Support         | 2,252,129           | 2,280,933           | 2,558,486           |
| Equipment                  | 254,765             | -                   | 14,997              |
| By Fund Group              | 2010                | 2011                | 2012                |
| <b>Total</b>               | <b>6,772,244</b>    | <b>6,873,516</b>    | <b>7,723,006</b>    |
| State /UC Funds            | 1,495,919           | 1,435,443           | 1,935,542           |
| Student Fees               | 3,019,596           | 3,748,877           | 4,520,923           |
| Contracts & Grants         | 9,984               | 8,713               | 6,901               |
| Gifts & Endowments         | 59,035              | 59,154              | 141,696             |
| Sales & Service            | 2,178,200           | 1,621,329           | 1,115,114           |
| Other                      | 9,510               | -                   | 2,830               |

| Year-End Balances                              |                   |                     |                     |
|--|-------------------|---------------------|---------------------|
| Fund Group                                     | 2010              | 2011                | 2012                |
| <b>Total</b>                                   | <b>\$ 861,047</b> | <b>\$ 1,261,033</b> | <b>\$ 1,238,977</b> |
| State/UC/Core Funds                            | 110,709           | 277,698             | 118,771             |
| <i>State/UC/Core Funds as % of Perm Budget</i> | <i>7.74%</i>      | <i>19.08%</i>       | <i>8.85%</i>        |
| Student Fees                                   | 456,721           | 100,916             | 79,939              |
| Gifts & Endowments                             | 481,649           | 929,696             | 1,018,492           |
| Sales & Service                                | (188,032)         | (47,277)            | 21,775              |
| Other  | -                 | -                   | -                   |

| Gift Receipts  | 2010      | 2011      | 2012      |
|----------------|-----------|-----------|-----------|
| CAE***Standard | \$567,701 | \$629,938 | \$394,267 |

\*\*\*National Reporting Standard - gifts are reported on a cash basis

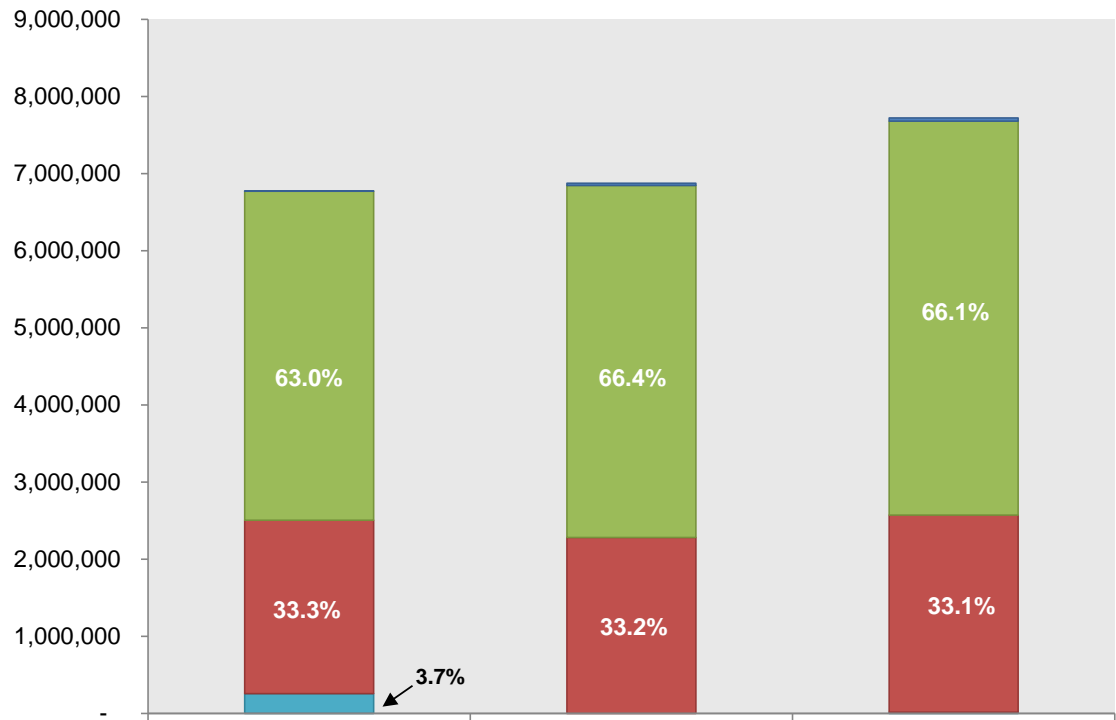
| Budgeted Staff FTE**           |          | 2010  | 2011  | 2012  |
|--------------------------------|----------|-------|-------|-------|
| Total Staff FTE                | Total    | 48.06 | 47.87 | 47.84 |
|                                | Filled   | 43.40 | 39.21 | 43.18 |
|                                | Unfilled | 4.66  | 8.66  | 4.66  |
| Staff FTE from General Funds   | Total    | 20.64 | 19.35 | 15.95 |
|                                | Filled   | 17.81 | 17.35 | 14.95 |
|                                | Unfilled | 2.83  | 2.00  | 1.00  |
| Staff FTE from all Other Funds | Total    | 27.42 | 28.52 | 31.89 |
|                                | Filled   | 25.59 | 21.86 | 28.23 |
|                                | Unfilled | 1.83  | 6.66  | 3.66  |

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



Intercollegiate Athletics

## Expenditures by Budget Category



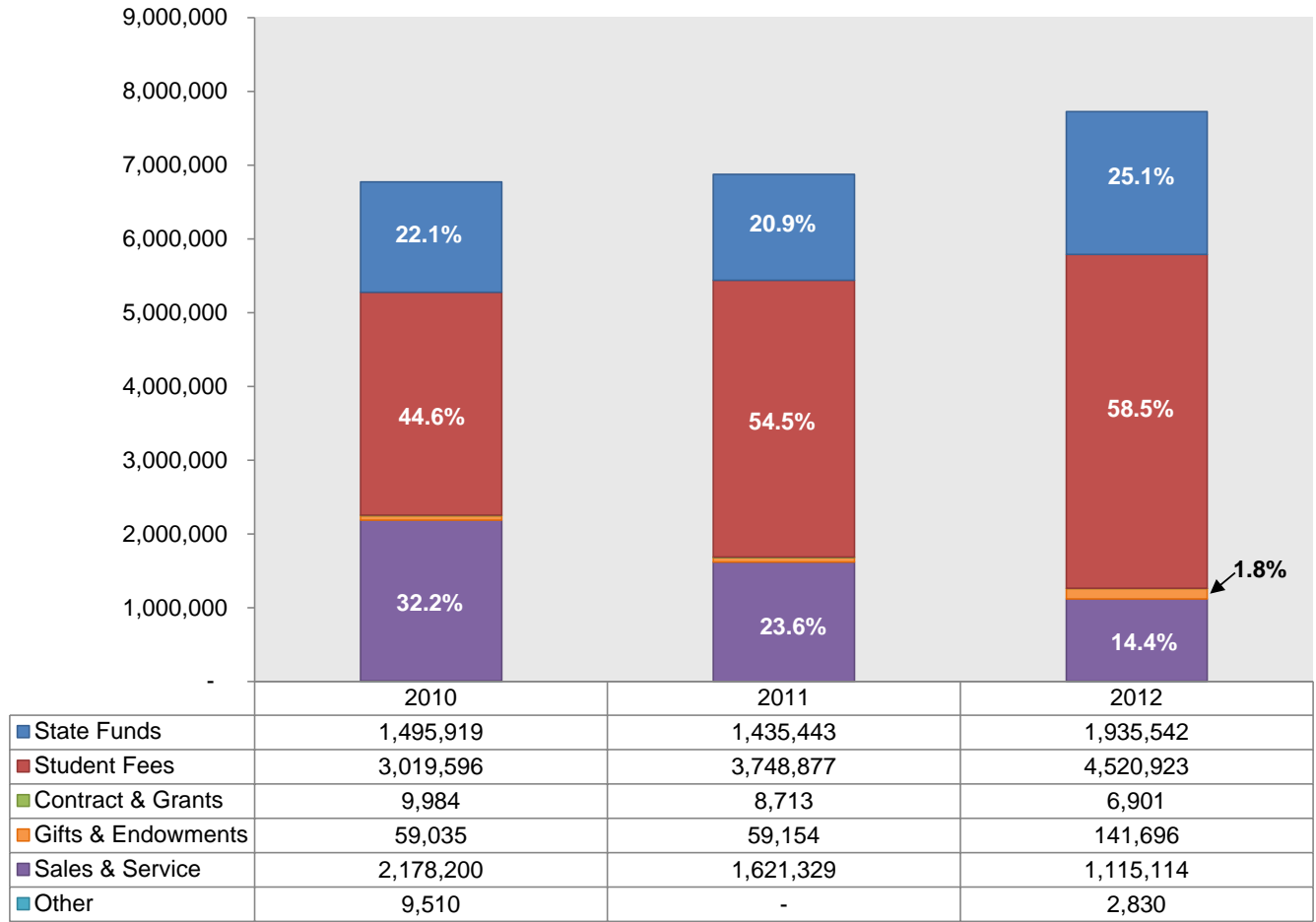
|                                | 2010      | 2011      | 2012      |
|--------------------------------|-----------|-----------|-----------|
| Academic Salaries and Benefits | 371       | 29,409    | 41,531    |
| Staff Salaries and Benefits    | 4,264,979 | 4,563,174 | 5,107,992 |
| Non-Salary Support             | 2,252,129 | 2,280,933 | 2,558,486 |
| Equipment                      | 254,765   | -         | 14,997    |
| Financial Aid                  | -         | -         | -         |

**Total**                      \$6,772,244                      \$6,873,516                      \$7,723,006

\* Does not include BC B99999

**Intercollegiate Athletics**

**Expenditures by Fund Group**



**Total**                      \$6,772,244                      \$6,873,516                      \$7,723,006

\* Does not include BC B99999



University of California, Riverside  
Palm Desert Graduate Center

| Current Fund Expenditures  |                     |                     |                     |
|----------------------------|---------------------|---------------------|---------------------|
| By Budget Category         | 2010                | 2011                | 2012                |
| <b>Total</b>               | <b>\$ 2,196,022</b> | <b>\$ 1,439,001</b> | <b>\$ 1,023,208</b> |
| Academic Salaries/Benefits | 2,745               | 1,528               | 816                 |
| Staff Salaries/Benefits    | 1,168,818           | 960,775             | 566,407             |
| Non-Salary Support         | 1,024,172           | 476,698             | 455,985             |
| Equipment                  | 287                 | -                   | -                   |
| By Fund Group              | 2010                | 2011                | 2012                |
| <b>Total</b>               | <b>2,196,022</b>    | <b>1,439,001</b>    | <b>1,023,208</b>    |
| State /UC Funds            | 1,636,791           | 1,313,920           | 821,351             |
| Contracts & Grants         | 14,846              | -                   | -                   |
| Gifts & Endowments         | 1,820               | 4,280               | 6,545               |
| Sales & Service            | 521,912             | 120,801             | 193,962             |
| Other                      | 20,653              | -                   | 1,350               |

| Year-End Balances                              |                     |                     |                     |
|--|---------------------|---------------------|---------------------|
| Fund Group                                     | 2010                | 2011                | 2012                |
| <b>Total</b>                                   | <b>\$ 1,508,010</b> | <b>\$ 1,783,209</b> | <b>\$ 1,785,513</b> |
| State/UC/Core Funds                            | 1,270,619           | 1,491,749           | 1,522,647           |
| <i>State/UC/Core Funds as % of Perm Budget</i> | <i>76.00%</i>       | <i>143.66%</i>      | <i>154.59%</i>      |
| Gifts & Endowments                             | 25,598              | 53,247              | 22,176              |
| Sales & Service                                | 211,793             | 238,213             | 240,690             |

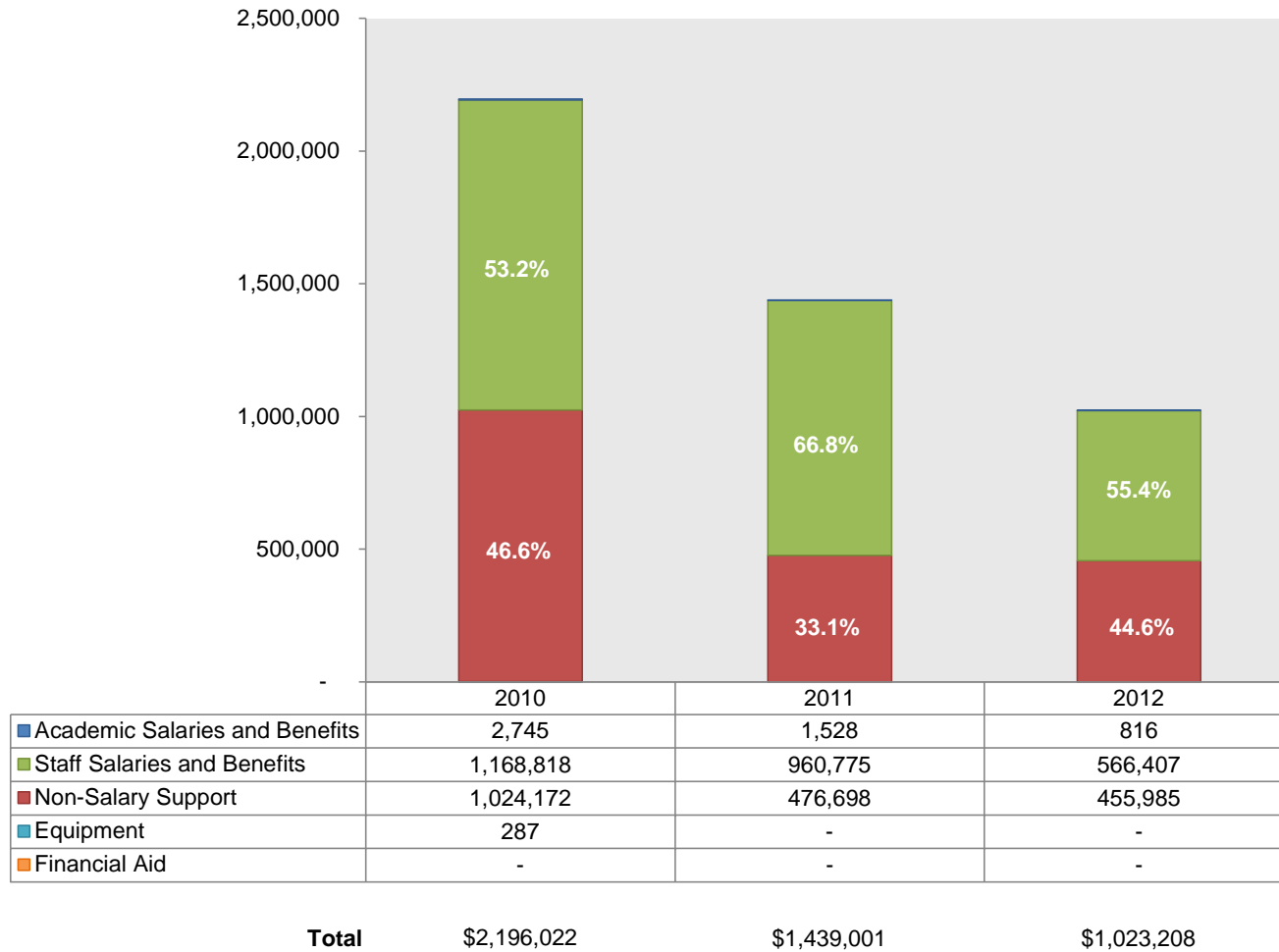
| Gift Receipts  | 2010    | 2011     | 2012     |
|----------------|---------|----------|----------|
| CAE***Standard | \$3,075 | \$42,977 | \$30,071 |

\*\*\*National Reporting Standard - gifts are reported on a cash basis

| Budgeted Staff FTE**           |          | 2010  | 2011 | 2012 |
|--------------------------------|----------|-------|------|------|
| Total Staff FTE                | Total    | 11.00 | 6.00 | 6.00 |
|                                | Filled   | 11.00 | 5.00 | 5.00 |
|                                | Unfilled | 0.00  | 1.00 | 1.00 |
| Staff FTE from General Funds   | Total    | 11.00 | 5.00 | 4.30 |
|                                | Filled   | 11.00 | 5.00 | 3.70 |
|                                | Unfilled | 0.00  | 0.00 | 0.60 |
| Staff FTE from all Other Funds | Total    | 0.00  | 1.00 | 1.70 |
|                                | Filled   | 0.00  | 0.00 | 1.30 |
|                                | Unfilled | 0.00  | 1.00 | 0.40 |

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

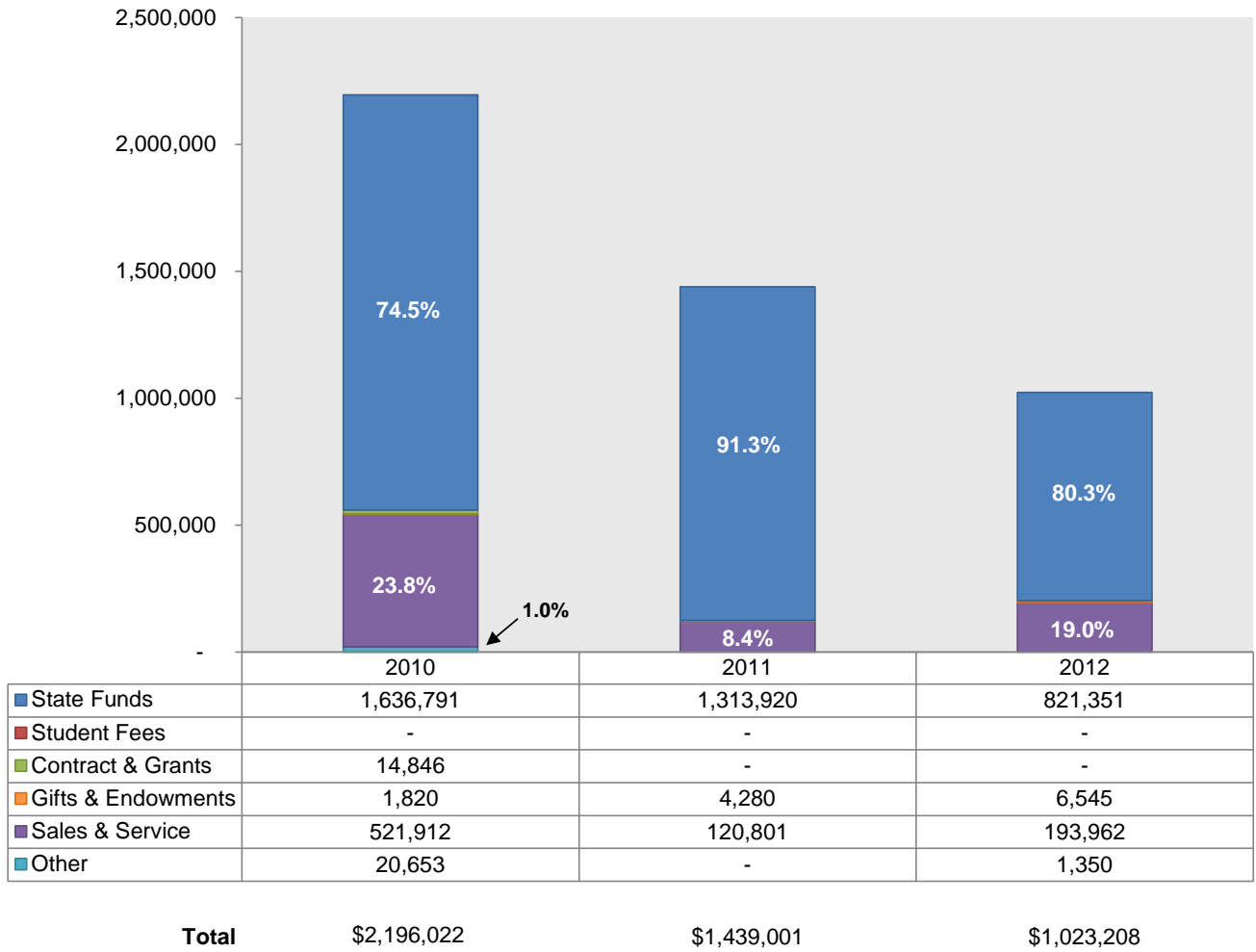
## Expenditures by Budget Category



\* Does not include BC B99999

**Palm Desert Graduate Center**

**Expenditures by Fund Group**



\* Does not include BC B99999



**University of California, Riverside  
School of Business  
Administration**

| <b>Current Fund Expenditures</b> |                      |                      |                      |
|----------------------------------|----------------------|----------------------|----------------------|
| <b>By Budget Category</b>        | <b>2010</b>          | <b>2011</b>          | <b>2012</b>          |
| <b>Total</b>                     | <b>\$ 10,881,740</b> | <b>\$ 11,533,529</b> | <b>\$ 11,436,402</b> |
| Academic Salaries/Benefits       | 7,480,607            | 7,819,290            | 7,745,636            |
| Staff Salaries/Benefits          | 2,074,554            | 2,140,360            | 2,169,098            |
| Non-Salary Support               | 1,191,937            | 1,500,839            | 1,390,168            |
| Equipment                        | 134,642              | 73,040               | 131,500              |
| <b>By Fund Group</b>             | <b>2010</b>          | <b>2011</b>          | <b>2012</b>          |
| <b>Total</b>                     | <b>10,881,740</b>    | <b>11,533,529</b>    | <b>11,436,402</b>    |
| State /UC Funds                  | 8,547,671            | 8,124,192            | 8,013,577            |
| Student Fees                     | 2,031,333            | 2,778,731            | 2,677,878            |
| Contracts & Grants               | 74,632               | 169,929              | 402,967              |
| Gifts & Endowments               | 161,763              | 317,372              | 247,480              |
| Sales & Service                  | 65,329               | 142,520              | 94,500               |
| Other                            | 1,012                | 785                  | -                    |

| <b>Year-End Balances</b>                       |                     |                     |                     |
|--|---------------------|---------------------|---------------------|
| <b>Fund Group</b>                              | <b>2010</b>         | <b>2011</b>         | <b>2012</b>         |
| <b>Total</b>                                   | <b>\$ 1,434,941</b> | <b>\$ 1,898,529</b> | <b>\$ 3,282,540</b> |
| State/UC/Core Funds                            | 147,456             | 212,767             | 1,575,548           |
| <i>State/UC/Core Funds as % of Perm Budget</i> | <i>1.97%</i>        | <i>2.81%</i>        | <i>20.48%</i>       |
| Student Fees                                   | 535,659             | 525,664             | 362,848             |
| Gifts & Endowments                             | 742,225             | 1,132,413           | 1,316,751           |
| Sales & Service                                | 9,601               | 27,685              | 27,393              |

| <b>Gift Receipts</b> | <b>2010</b> | <b>2011</b> | <b>2012</b> |
|----------------------|-------------|-------------|-------------|
| CAE***Standard       | \$606,793   | \$672,402   | \$666,480   |

\*\*\*National Reporting Standard - gifts are reported on a cash basis

| <b>C &amp; G Awards</b> | <b>2010</b> | <b>2011</b> | <b>2012</b> |
|-------------------------|-------------|-------------|-------------|
| Number                  | 0           | 0           | 1           |
| Amount                  | \$0         | \$0         | \$198,195   |

| <b>Budgeted Staff FTE**</b>    |              | <b>2010</b>  | <b>2011</b>  | <b>2012</b>  |
|--------------------------------|--------------|--------------|--------------|--------------|
| <b>Total Staff FTE</b>         | <b>Total</b> | <b>23.50</b> | <b>23.00</b> | <b>23.00</b> |
|                                | Filled       | 19.00        | 22.00        | 21.00        |
|                                | Unfilled     | 4.50         | 1.00         | 2.00         |
| Staff FTE from General Funds   | Total        | 7.00         | 5.00         | 0.00         |
|                                | Filled       | 7.00         | 5.00         | 0.00         |
|                                | Unfilled     | 0.00         | 0.00         | 0.00         |
| Staff FTE from all Other Funds | Total        | 16.50        | 18.00        | 23.00        |
|                                | Filled       | 12.00        | 17.00        | 21.00        |
|                                | Unfilled     | 4.50         | 1.00         | 2.00         |

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

| <b>Ladder Rank Faculty Headcount*</b> |             |             |             |
|---------------------------------------|-------------|-------------|-------------|
| <b>By Ethnicity</b>                   | <b>2010</b> | <b>2011</b> | <b>2012</b> |
| <b>Total</b>                          | <b>25</b>   | <b>24</b>   | <b>23</b>   |
| American Indian                       | 0           | 0           | 0           |
| African American                      | 1           | 1           | 1           |
| Hispanic                              | 1           | 1           | 1           |
| Asian & Pacific Islander              | 11          | 10          | 10          |
| White                                 | 12          | 12          | 11          |
| Declined to State/Unknown             | 0           | 0           | 0           |
| <b>By Gender</b>                      | <b>2010</b> | <b>2011</b> | <b>2012</b> |
| <b>Total</b>                          | <b>25</b>   | <b>24</b>   | <b>23</b>   |
| Male                                  | 21          | 20          | 18          |
| Female                                | 4           | 4           | 5           |

\*Budgeted and Filled Positions - October 31 Census

## School of Business Administration

| Student/Faculty Ratios                |              |              |              |
|---------------------------------------|--------------|--------------|--------------|
|                                       | 2010         | 2011         | 2012         |
| <b>Budgeted Student/Faculty Ratio</b> | <b>28.77</b> | <b>30.06</b> | <b>29.52</b> |
| <b>Actual Student/Faculty Ratio</b>   | <b>40.68</b> | <b>41.24</b> | <b>45.16</b> |
| Student Workload FTE                  | 1253.61      | 1309.86      | 1286.59      |
| Budgeted Faculty FTE                  | 43.58        | 43.58        | 43.58        |
| Actual Faculty FTE                    | 30.82        | 31.76        | 28.49        |

| Degrees Conferred    |              |               |               |
|----------------------|--------------|---------------|---------------|
|                      | 2010         | 2011          | 2012          |
| <b>Total Degrees</b> | <b>70.00</b> | <b>656.50</b> | <b>724.00</b> |
| Bachelors            | 0            | 572.50        | 640.00        |
| Masters              | 70           | 84            | 84            |
| Doctoral             | 0            | 0             | 0             |

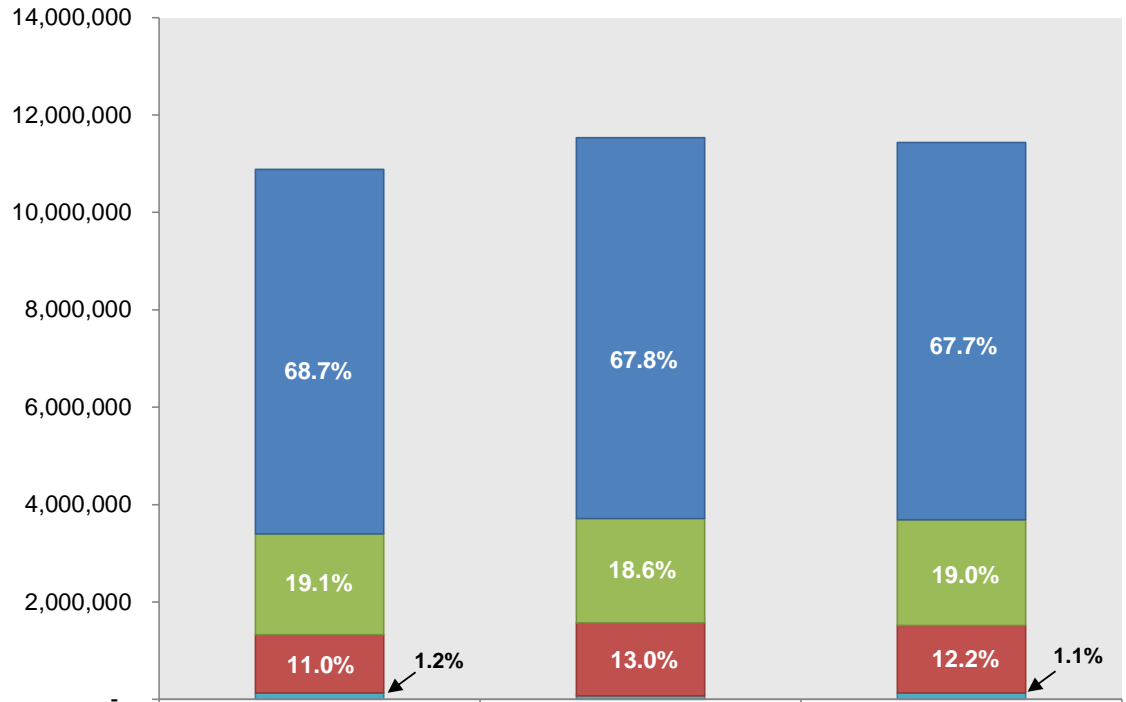
| Fall Enrollment         |              |              |              |
|-------------------------|--------------|--------------|--------------|
|                         | 2010         | 2011         | 2012         |
| <b>Total Enrollment</b> | <b>1,176</b> | <b>1,297</b> | <b>1,260</b> |
| <b>Undergraduates</b>   | 1,001        | 1,114        | 1,055        |
| Lower Division          | 11           | 17           | 17           |
| Avg. Units Attempted*   | 13.8         | 12.6         | 15.4         |
| FTE*                    | 0.921        | 0.844        | 1.023        |
| Upper Division          | 990          | 1,097        | 1,038        |
| Avg. Units Attempted*   | 14.2         | 13.9         | 14.1         |
| FTE*                    | 0.940        | 0.924        | 0.942        |
| <b>Graduates</b>        | 175          | 183          | 205          |
| Masters                 | 175          | 177          | 199          |
| Doctoral                | -            | 6            | 6            |

| Fall Enrollment 3-Quarter Average |              |              |              |
|-----------------------------------|--------------|--------------|--------------|
|                                   | 2010         | 2011         | 2012         |
| <b>Total Enrollment</b>           | <b>1,026</b> | <b>1,232</b> | <b>1,345</b> |
| <b>Undergraduates</b>             | 862          | 1,068        | 1,165        |
| Lower Division                    | 3            | 6            | 10           |
| Avg. Units Attempted*             | 36.6         | 40.5         | 38.7         |
| FTE*                              | 0.813        | 0.900        | 0.860        |
| Upper Division                    | 859          | 1,062        | 1,155        |
| Avg. Units Attempted*             | 42.9         | 42.6         | 42.3         |
| FTE*                              | 0.953        | 0.948        | 0.940        |
| <b>Graduates</b>                  | 164          | 164          | 180          |
| Masters                           | 164          | 164          | 174          |
| Doctoral                          | -            | -            | 6            |

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

School of Business Administration

## Expenditures by Budget Category



|                                | 2010      | 2011      | 2012      |
|--------------------------------|-----------|-----------|-----------|
| Academic Salaries and Benefits | 7,480,607 | 7,819,290 | 7,745,636 |
| Staff Salaries and Benefits    | 2,074,554 | 2,140,360 | 2,169,098 |
| Non-Salary Support             | 1,191,937 | 1,500,839 | 1,390,168 |
| Equipment                      | 134,642   | 73,040    | 131,500   |
| Financial Aid                  | -         | -         | -         |

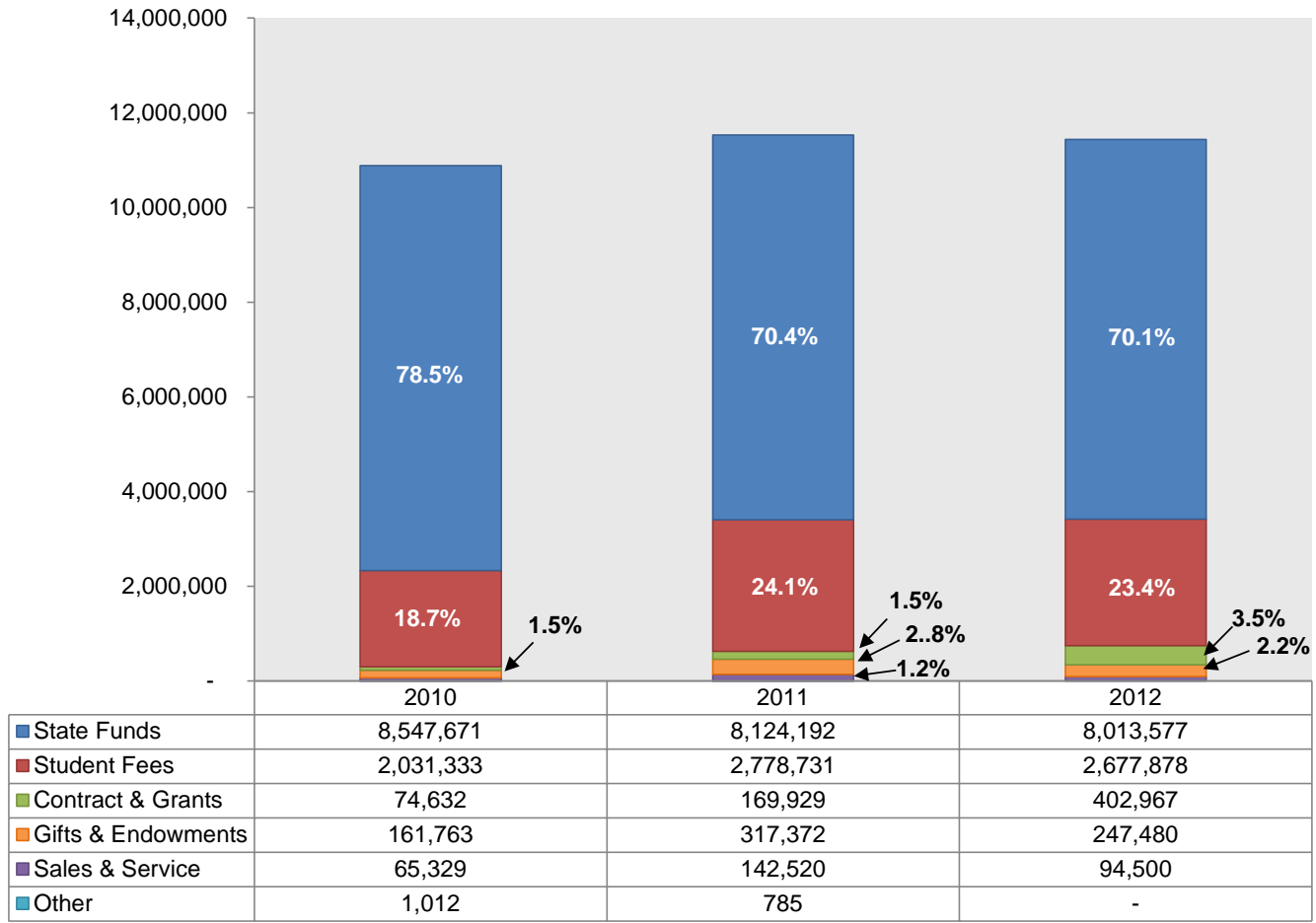
**Total**                      \$10,881,740                      \$11,533,529                      \$11,436,402

\* Does not include BC B99999



School of Business Administration

**Expenditures by Fund Group**



**Total**                      \$10,881,740                      \$11,533,529                      \$11,436,402

\* Does not include BC B99999



**University of California, Riverside  
School of Medicine**  
(Includes historical Biomedical Sciences data)

| <b>Current Fund Expenditures*</b> |                     |                     |                      |
|-----------------------------------|---------------------|---------------------|----------------------|
| <b>By Budget Category</b>         | <b>2010</b>         | <b>2011</b>         | <b>2012</b>          |
| <b>Total</b>                      | <b>\$ 7,520,340</b> | <b>\$ 9,286,497</b> | <b>\$ 13,425,964</b> |
| Academic Salaries/Benefits        | 3,783,152           | 3,847,117           | 5,612,736            |
| Staff Salaries/Benefits           | 2,043,527           | 3,278,296           | 4,335,645            |
| Non-Salary Support                | 1,609,229           | 1,961,807           | 2,681,121            |
| Equipment                         | 84,432              | 199,277             | 796,462              |
| <b>By Fund Group</b>              | <b>2010</b>         | <b>2011</b>         | <b>2012</b>          |
| <b>Total</b>                      | <b>7,520,340</b>    | <b>9,286,497</b>    | <b>13,425,964</b>    |
| State /UC Funds                   | 3,361,390           | 6,085,419           | 8,641,908            |
| Student Fees                      | 360,788             | 608,784             | 581,619              |
| Contracts & Grants                | 2,395,625           | 2,057,976           | 2,258,172            |
| Gifts & Endowments                | 1,308,086           | 464,520             | 377,792              |
| Sales & Service                   | 35,478              | 8,904               | 1,313,153            |
| Other                             | 58,973              | 60,894              | 253,320              |

\*Biomedical Sciences is now reported under School of Medicine due to the merging of organizations effective fiscal year 2011-12

| <b>Year-End Balances</b>                       |                     |                      |                      |
|--|---------------------|----------------------|----------------------|
| <b>Fund Group</b>                              | <b>2010</b>         | <b>2011</b>          | <b>2012</b>          |
| <b>Total</b>                                   | <b>\$ 1,280,536</b> | <b>\$ 14,827,231</b> | <b>\$ 11,510,033</b> |
| State/UC/Core Funds                            | 207,272             | 7,588,232            | 3,134,189            |
| <i>State/UC/Core Funds as % of Perm Budget</i> | <i>6.86%</i>        | <i>248.54%</i>       | <i>100.96%</i>       |
| Student Fees                                   | 241,106             | 313,880              | 1,375                |
| Gifts & Endowments                             | 664,511             | 1,416,711            | 1,268,003            |
| Sales & Service                                | 167,647             | 5,263,595            | 6,803,969            |
| Other  | -                   | 244,813              | 302,497              |

| <b>Gift Receipts</b> | <b>2010</b> | <b>2011</b> | <b>2012</b> |
|----------------------|-------------|-------------|-------------|
| CAE***Standard       | \$3,411,580 | \$894,017   | \$881,589   |

\*\*\*National Reporting Standard - gifts are reported on a cash basis

| <b>C &amp; G Awards</b> | <b>2010</b> | <b>2011</b> | <b>2012</b> |
|-------------------------|-------------|-------------|-------------|
| Number                  | 17          | 14          | 18          |
| Amount                  | \$2,633,901 | \$6,813,054 | \$3,866,211 |

| <b>Budgeted Staff FTE**</b>    |              | <b>2010</b>  | <b>2011</b>  | <b>2012</b>  |
|--------------------------------|--------------|--------------|--------------|--------------|
| <b>Total Staff FTE</b>         | <b>Total</b> | <b>11.00</b> | <b>11.00</b> | <b>10.84</b> |
|                                | Filled       | 11.00        | 11.00        | 9.84         |
|                                | Unfilled     | 0.00         | 0.00         | 1.00         |
| Staff FTE from General Funds   | Total        | 8.00         | 8.00         | 5.84         |
|                                | Filled       | 8.00         | 8.00         | 4.84         |
|                                | Unfilled     | 0.00         | 0.00         | 1.00         |
| Staff FTE from all Other Funds | Total        | 3.00         | 3.00         | 5.00         |
|                                | Filled       | 3.00         | 3.00         | 5.00         |
|                                | Unfilled     | 0.00         | 0.00         | 0.00         |

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

| <b>Ladder Rank Faculty Headcount****</b> |             |             |             |
|--|-------------|-------------|-------------|
| <b>By Ethnicity</b>                      | <b>2010</b> | <b>2011</b> | <b>2012</b> |
| <b>Total</b>                             | <b>12</b>   | <b>13</b>   | <b>21</b>   |
| American Indian                          | 0           | 0           | 0           |
| African American                         | 0           | 0           | 0           |
| Hispanic                                 | 0           | 0           | 0           |
| Asian & Pacific Islander                 | 2           | 2           | 7           |
| White                                    | 10          | 11          | 14          |
| Declined to State/Unknown                | 0           | 0           | 0           |
| <b>By Gender</b>                         | <b>2010</b> | <b>2011</b> | <b>2012</b> |
| <b>Total</b>                             | <b>12</b>   | <b>13</b>   | <b>21</b>   |
| Male                                     | 7           | 7           | 13          |
| Female                                   | 5           | 6           | 8           |

\*\*\*\*Budgeted and Filled Positions - October 31 Census

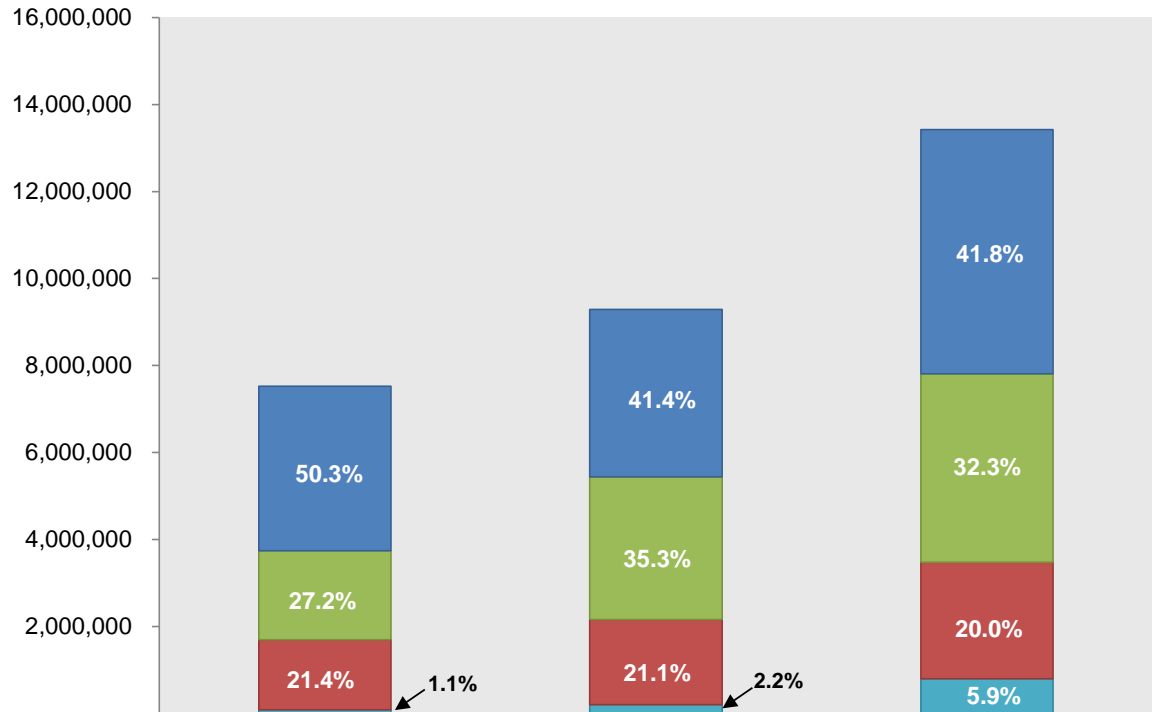
## School of Medicine

| Student/Faculty Ratios         |       |       |       |
|--------------------------------|-------|-------|-------|
|                                | 2010  | 2011  | 2012  |
| Budgeted Student/Faculty Ratio | 29.85 | 26.85 | 21.76 |
| Actual Student/Faculty Ratio   | n/a   | 2.43  | 2.24  |
| Student Workload FTE           | 29.85 | 26.85 | 21.76 |
| Budgeted Faculty FTE           | 1.00  | 1.00  | 1.00  |
| Actual Faculty FTE             | n/a   | 11.07 | 9.72  |

| Fall Enrollment  |      |      |      |
|------------------|------|------|------|
|                  | 2010 | 2011 | 2012 |
| Medical Students | 54   | 55   | 58   |

School of Medicine

## Expenditures by Budget Category



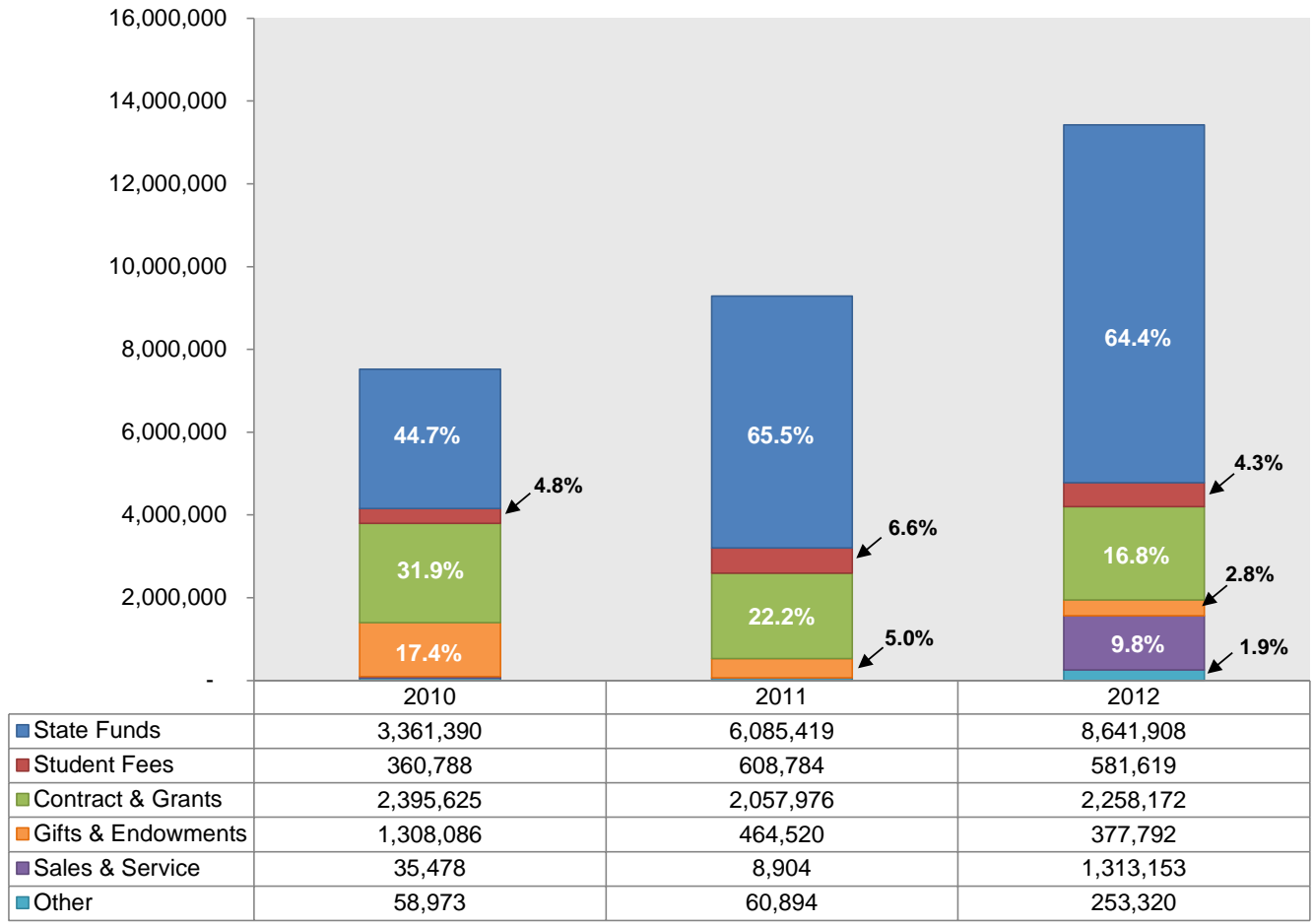
|                                | 2010      | 2011      | 2012      |
|--------------------------------|-----------|-----------|-----------|
| Academic Salaries and Benefits | 3,783,152 | 3,847,117 | 5,612,736 |
| Staff Salaries and Benefits    | 2,043,527 | 3,278,296 | 4,335,645 |
| Non-Salary Support             | 1,609,229 | 1,961,807 | 2,681,121 |
| Equipment                      | 84,432    | 199,277   | 796,462   |
| Financial Aid                  | -         | -         | -         |

**Total**                      \$7,520,340                      \$9,286,497                      \$13,425,964

\* Does not include BC B99999

School of Medicine

Expenditures by Fund Group



\* Does not include BC B99999



## University of California, Riverside Undergraduate Education

| Current Fund Expenditures  |                      |                      |                      |
|----------------------------|----------------------|----------------------|----------------------|
| By Budget Category         | 2010                 | 2011                 | 2012                 |
| <b>Total</b>               | <b>\$ 13,582,993</b> | <b>\$ 14,663,313</b> | <b>\$ 14,286,221</b> |
| Academic Salaries/Benefits | 8,845,001            | 9,303,180            | 9,515,236            |
| Staff Salaries/Benefits    | 3,640,386            | 3,940,233            | 3,625,943            |
| Non-Salary Support         | 1,053,201            | 1,402,083            | 1,168,166            |
| Equipment                  | 44,405               | 17,817               | (23,124)             |
| Financial Aid              | -                    | -                    | -                    |
| By Fund Group              | 2010                 | 2011                 | 2012                 |
| <b>Total</b>               | <b>13,582,993</b>    | <b>14,663,313</b>    | <b>14,286,221</b>    |
| State /UC Funds            | 11,140,202           | 11,444,594           | 10,844,406           |
| Student Fees               | 1,582,903            | 2,131,920            | 2,624,319            |
| Contracts & Grants         | 402,304              | 462,069              | 147,265              |
| Gifts & Endowments         | 17,823               | 117,145              | 215,579              |
| Sales & Service            | 425,174              | 507,595              | 454,652              |
| Other                      | 14,587               | (10)                 | -                    |

| Year-End Balances                              |                     |                     |                     |
|--|---------------------|---------------------|---------------------|
| Fund Group                                     | 2010                | 2011                | 2012                |
| <b>Total</b>                                   | <b>\$ 2,568,211</b> | <b>\$ 3,790,820</b> | <b>\$ 3,754,649</b> |
| State/UC/Core Funds                            | 1,217,474           | 1,661,359           | 2,269,023           |
| <i>State/UC/Core Funds as % of Perm Budget</i> | <i>36.83%</i>       | <i>49.71%</i>       | <i>91.91%</i>       |
| Student Fees                                   | 1,038,383           | 1,335,747           | 831,347             |
| Gifts & Endowments                             | 74,290              | 454,585             | 349,275             |
| Sales & Service                                | 238,064             | 339,129             | 305,004             |

| Gift Receipts  | 2010  | 2011    | 2012    |
|----------------|-------|---------|---------|
| CAE***Standard | \$795 | \$1,197 | \$1,686 |

\*\*\*National Reporting Standard - gifts are reported on a cash basis

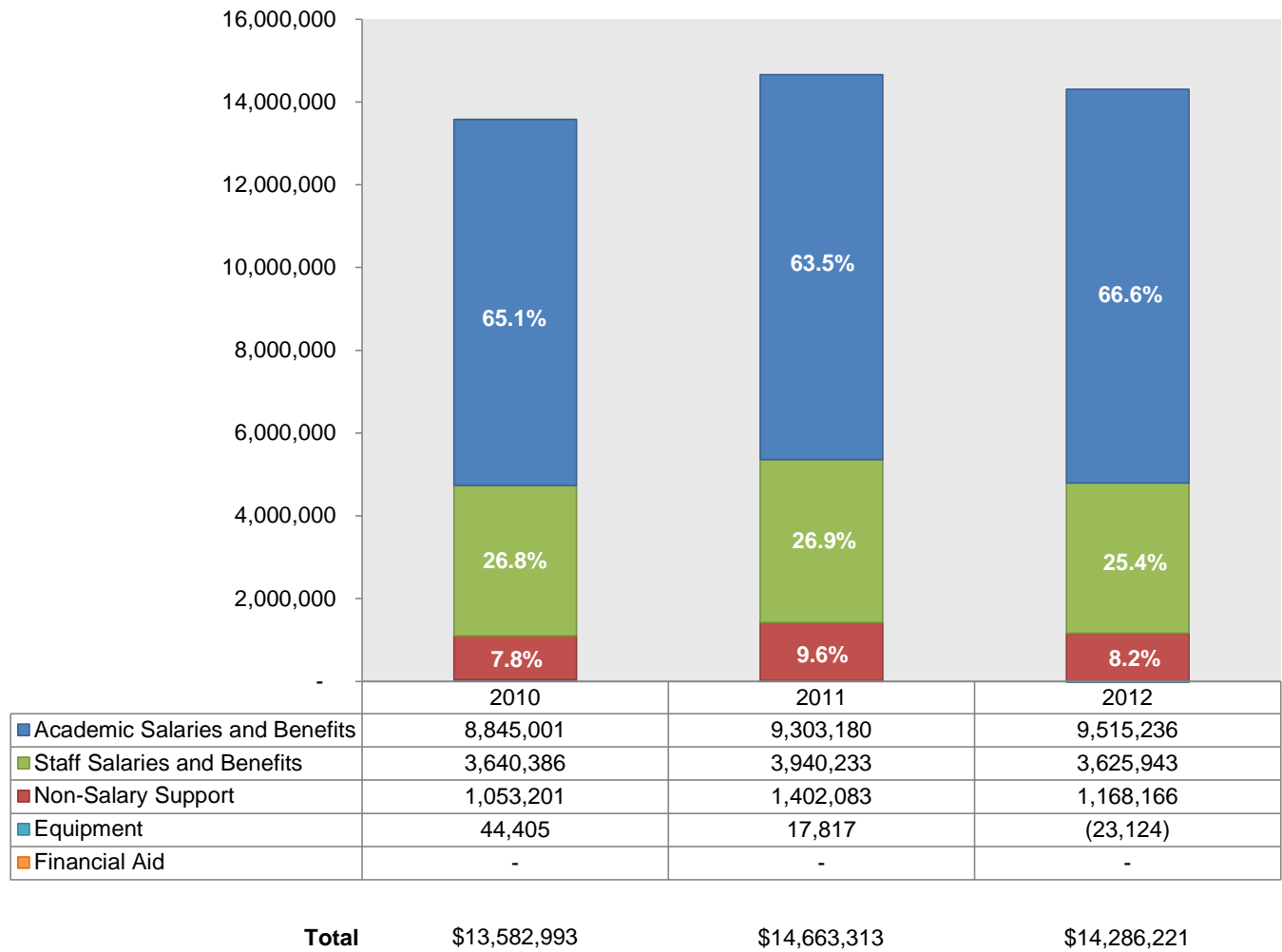
| Budgeted Staff FTE**           |          | 2010  | 2011  | 2012  |
|--------------------------------|----------|-------|-------|-------|
| Total Staff FTE                | Total    | 41.57 | 42.22 | 42.67 |
|                                | Filled   | 36.57 | 34.72 | 35.92 |
|                                | Unfilled | 5.00  | 7.50  | 6.75  |
| Staff FTE from General Funds   | Total    | 24.85 | 19.80 | 17.75 |
|                                | Filled   | 23.85 | 17.30 | 15.00 |
|                                | Unfilled | 1.00  | 2.50  | 2.75  |
| Staff FTE from all Other Funds | Total    | 16.72 | 22.42 | 24.92 |
|                                | Filled   | 12.72 | 17.42 | 20.92 |
|                                | Unfilled | 4.00  | 5.00  | 4.00  |

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

| C & G Awards | 2010        | 2011     | 2012 |
|--------------|-------------|----------|------|
| Number       | 3           | 1        | 0    |
| Amount       | \$2,439,989 | \$10,000 | \$0  |

## Undergraduate Education

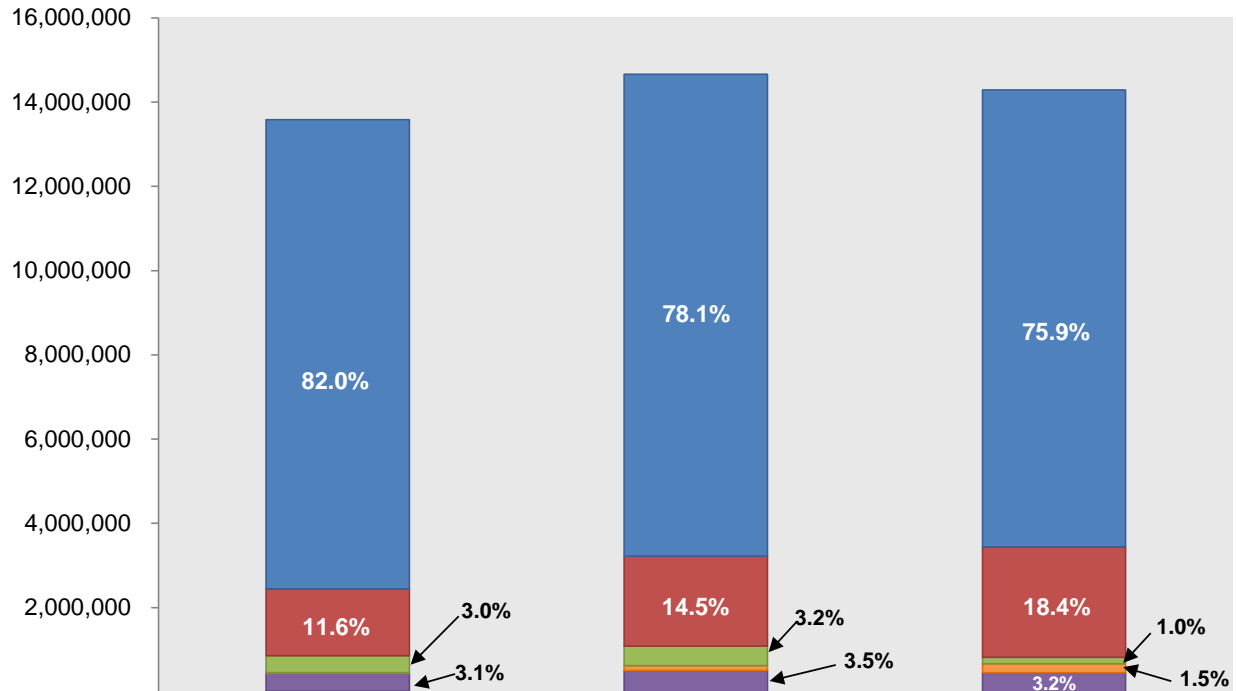
### Expenditures by Budget Category



\* Does not include BC B99999

# Undergraduate Education

## Expenditures by Fund Group



|                    | 2010       | 2011       | 2012       |
|--------------------|------------|------------|------------|
| State Funds        | 11,140,202 | 11,444,594 | 10,844,406 |
| Student Fees       | 1,582,903  | 2,131,920  | 2,624,319  |
| Contract & Grants  | 402,304    | 462,069    | 147,265    |
| Gifts & Endowments | 17,823     | 117,145    | 215,579    |
| Sales & Service    | 425,174    | 507,595    | 454,652    |
| Other              | 14,587     | (10)       | -          |

**Total**                      \$13,582,993                      \$14,663,313                      \$14,286,221

\* Does not include BC B99999





**University of California, Riverside  
University Extension**

| <b>Current Fund Expenditures</b> |                      |                      |                      |
|----------------------------------|----------------------|----------------------|----------------------|
| <b>By Budget Category</b>        | <b>2010</b>          | <b>2011</b>          | <b>2012</b>          |
| <b>Total</b>                     | <b>\$ 16,606,094</b> | <b>\$ 20,199,121</b> | <b>\$ 23,521,648</b> |
| Academic Salaries/Benefits       | 4,839,378            | 5,331,437            | 5,999,653            |
| Staff Salaries/Benefits          | 5,568,675            | 6,286,179            | 7,007,236            |
| Non-Salary Support               | 6,187,159            | 8,456,407            | 10,154,109           |
| Equipment                        | 10,882               | 120,643              | 352,730              |
| Financial Aid                    | -                    | 4,455                | 7,920                |
| <b>By Fund Group</b>             | <b>2010</b>          | <b>2011</b>          | <b>2012</b>          |
| <b>Total</b>                     | <b>16,606,094</b>    | <b>20,199,121</b>    | <b>23,521,648</b>    |
| State /UC Funds                  | 7,097                | 32,763               | 58,589               |
| Student Fees                     | 14,072,342           | 17,010,364           | 20,715,277           |
| Contracts & Grants               | 1,753,540            | 1,956,106            | 1,344,386            |
| Gifts & Endowments               | 58,339               | 141,828              | 69,075               |
| Sales & Service                  | 651,807              | 1,058,060            | 1,334,321            |
| Other                            | 62,969               | -                    | -                    |

| <b>Budgeted Staff FTE*</b> |          | <b>2010</b> | <b>2011</b> | <b>2012</b> |
|----------------------------|----------|-------------|-------------|-------------|
| Staff FTE from all         | Total    | 82.88       | 92.18       | 93.90       |
|                            | Filled   | 74.98       | 86.03       | 86.75       |
| Other Funds                | Unfilled | 7.90        | 6.15        | 7.15        |

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

| <b>C &amp; G Awards</b> |        | <b>2010</b> | <b>2011</b> | <b>2012</b> |
|-------------------------|--------|-------------|-------------|-------------|
|                         | Number | 6           | 8           | 9           |
|                         | Amount | \$515,916   | \$2,195,638 | \$2,987,505 |

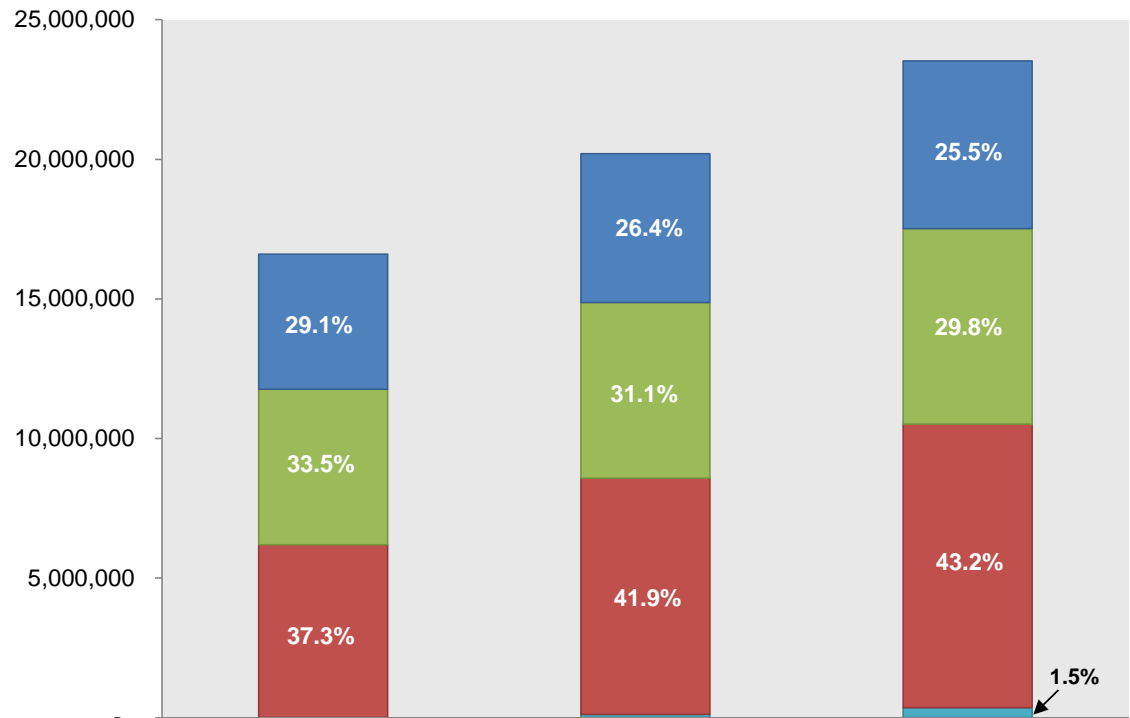
| <b>Year-End Balances</b>                       |                     |                     |                     |
|--|---------------------|---------------------|---------------------|
| <b>Fund Group</b>                              | <b>2010</b>         | <b>2011</b>         | <b>2012</b>         |
| <b>Total</b>                                   | <b>\$ 4,072,739</b> | <b>\$ 6,581,182</b> | <b>\$ 8,903,957</b> |
| State/UC/Core Funds                            | 76,224              | 48,944              | 15,105              |
| <i>State/UC/Core Funds as % of Perm Budget</i> | <i>n/a</i>          | <i>n/a</i>          | <i>n/a</i>          |
| Student Fees                                   | 3,214,869           | 5,421,131           | 7,703,569           |
| Gifts & Endowments                             | 164,195             | 133,413             | 113,005             |
| Sales & Service                                | 240,335             | 749,781             | 843,017             |
| Other  | 377,116             | 227,913             | 229,261             |

| <b>Gift Receipts</b> | <b>2010</b> | <b>2011</b> | <b>2012</b> |
|----------------------|-------------|-------------|-------------|
| CAE***Standard       | \$74,117    | \$33,537    | \$29,851    |

\*\*\*National Reporting Standard - gifts are reported on a cash basis

University Extension

## Expenditures by Budget Category



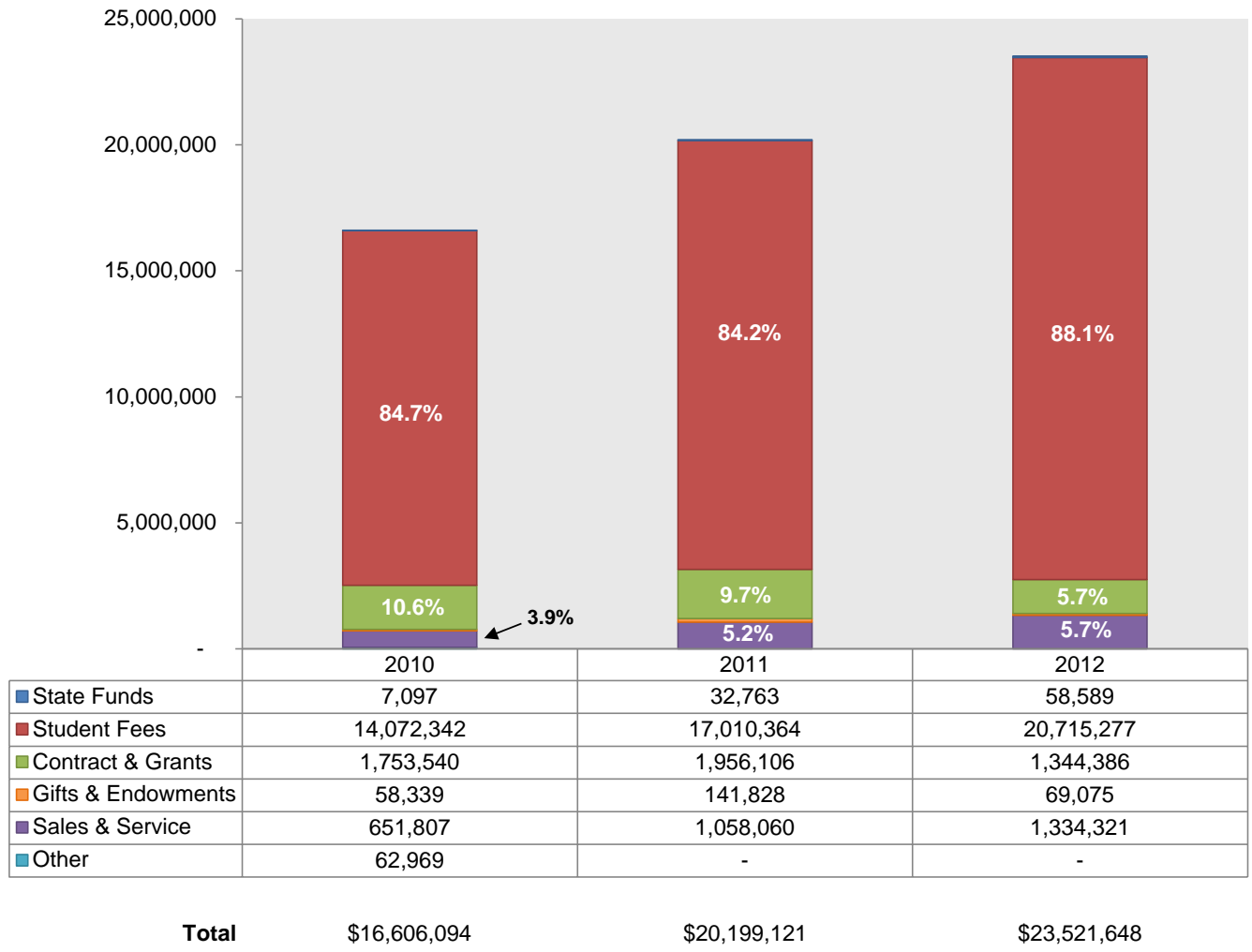
|                                | 2010      | 2011      | 2012       |
|--------------------------------|-----------|-----------|------------|
| Academic Salaries and Benefits | 4,839,378 | 5,331,437 | 5,999,653  |
| Staff Salaries and Benefits    | 5,568,675 | 6,286,179 | 7,007,236  |
| Non-Salary Support             | 6,187,159 | 8,456,407 | 10,154,109 |
| Equipment                      | 10,882    | 120,643   | 352,730    |
| Financial Aid                  | -         | 4,455     | 7,920      |

**Total**                      \$16,606,094                      \$20,199,121                      \$23,521,648

\* Does not include BC B99999

# University Extension

## Expenditures by Fund Group



\* Does not include BC B99999



**University of California, Riverside  
University Library**

| <b>Current Fund Expenditures</b> |                      |                      |                      |
|----------------------------------|----------------------|----------------------|----------------------|
| <b>By Budget Category</b>        | <b>2010</b>          | <b>2011</b>          | <b>2012</b>          |
| <b>Total</b>                     | <b>\$ 13,453,725</b> | <b>\$ 13,952,384</b> | <b>\$ 14,162,841</b> |
| Academic Salaries/Benefits       | 3,366,450            | 3,628,108            | 3,731,307            |
| Staff Salaries/Benefits          | 4,766,544            | 4,969,403            | 5,137,005            |
| Non-Salary Support               | 991,702              | 1,204,882            | 1,227,071            |
| Equipment                        | 4,329,029            | 4,149,991            | 4,067,458            |
| <b>By Fund Group</b>             | <b>2010</b>          | <b>2011</b>          | <b>2012</b>          |
| <b>Total</b>                     | <b>13,453,725</b>    | <b>13,952,384</b>    | <b>14,162,841</b>    |
| State /UC Funds                  | 13,150,786           | 13,497,957           | 13,624,851           |
| Student Fees                     | 909                  | 821                  | 30,324               |
| Contracts & Grants               | 114,367              | 318,068              | 362,955              |
| Gifts & Endowments               | 55,540               | 15,312               | 53,438               |
| Sales & Service                  | 96,429               | 115,628              | 91,449               |
| Other                            | 35,694               | 4,598                | (176)                |

| <b>Year-End Balances</b>                       |                   |                     |                     |
|--|-------------------|---------------------|---------------------|
| <b>Fund Group</b>                              | <b>2010</b>       | <b>2011</b>         | <b>2012</b>         |
| <b>Total</b>                                   | <b>\$ 859,167</b> | <b>\$ 1,908,271</b> | <b>\$ 2,510,299</b> |
| State/UC/Core Funds                            | 336,542           | 1,098,629           | 1,510,883           |
| <i>State/UC/Core Funds as % of Perm Budget</i> | <i>2.48%</i>      | <i>8.00%</i>        | <i>11.21%</i>       |
| Student Fees                                   | 91                | 270                 | 4,913               |
| Gifts & Endowments                             | 258,683           | 413,121             | 495,462             |
| Sales & Service                                | 263,132           | 400,130             | 490,350             |
| Other  | 719               | (3,879)             | 8,691               |

| <b>Gift Receipts</b> | <b>2010</b> | <b>2011</b> | <b>2012</b> |
|----------------------|-------------|-------------|-------------|
| CAE***Standard       | \$113,419   | \$63,158    | \$138,082   |

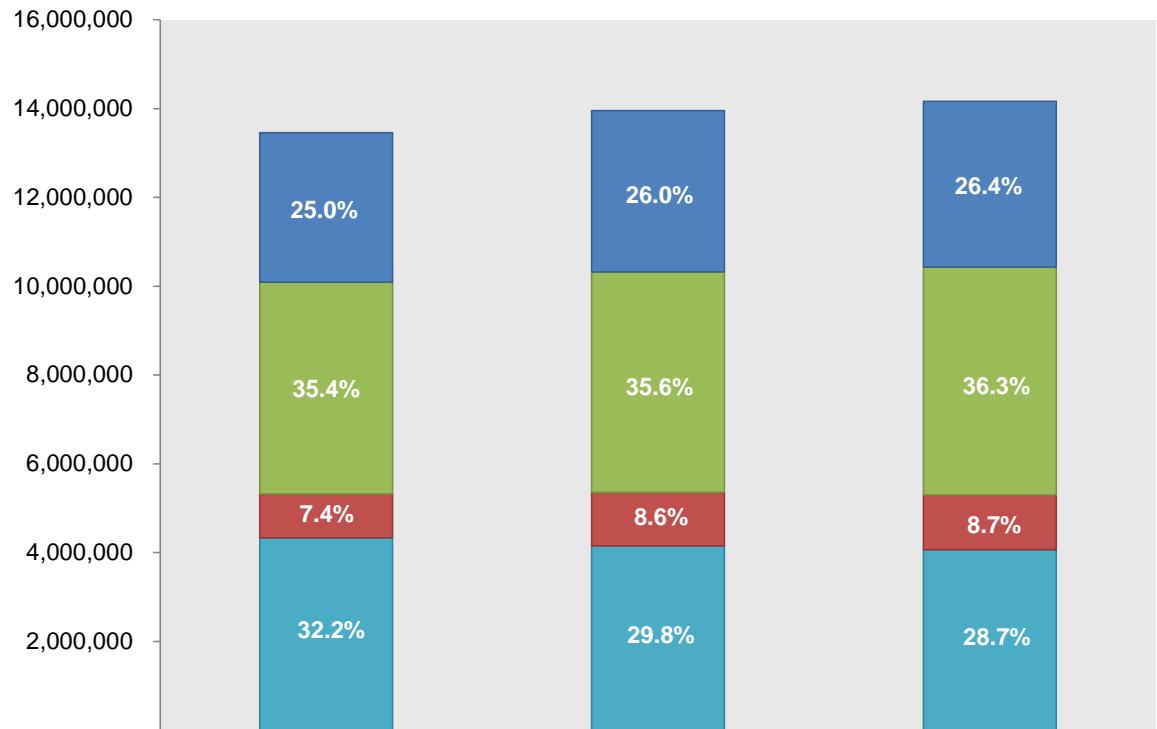
\*\*\*National Reporting Standard - gifts are reported on a cash basis

| <b>Budgeted Staff FTE**</b> |                | <b>2010</b> | <b>2011</b> | <b>2012</b> |
|-----------------------------|----------------|-------------|-------------|-------------|
| Staff FTE from Funds        | Total          | 85.75       | 81.25       | 76.30       |
|                             | General Filled | 71.75       | 73.25       | 66.85       |
|                             | Unfilled       | 14.00       | 8.00        | 9.45        |

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

| <b>C &amp; G Awards</b> |        | <b>2010</b> | <b>2011</b> | <b>2012</b> |
|-------------------------|--------|-------------|-------------|-------------|
|                         | Number | 2           | 3           | 3           |
|                         | Amount | \$1,000,570 | \$3,000     | \$46,140    |

## Expenditures by Budget Category



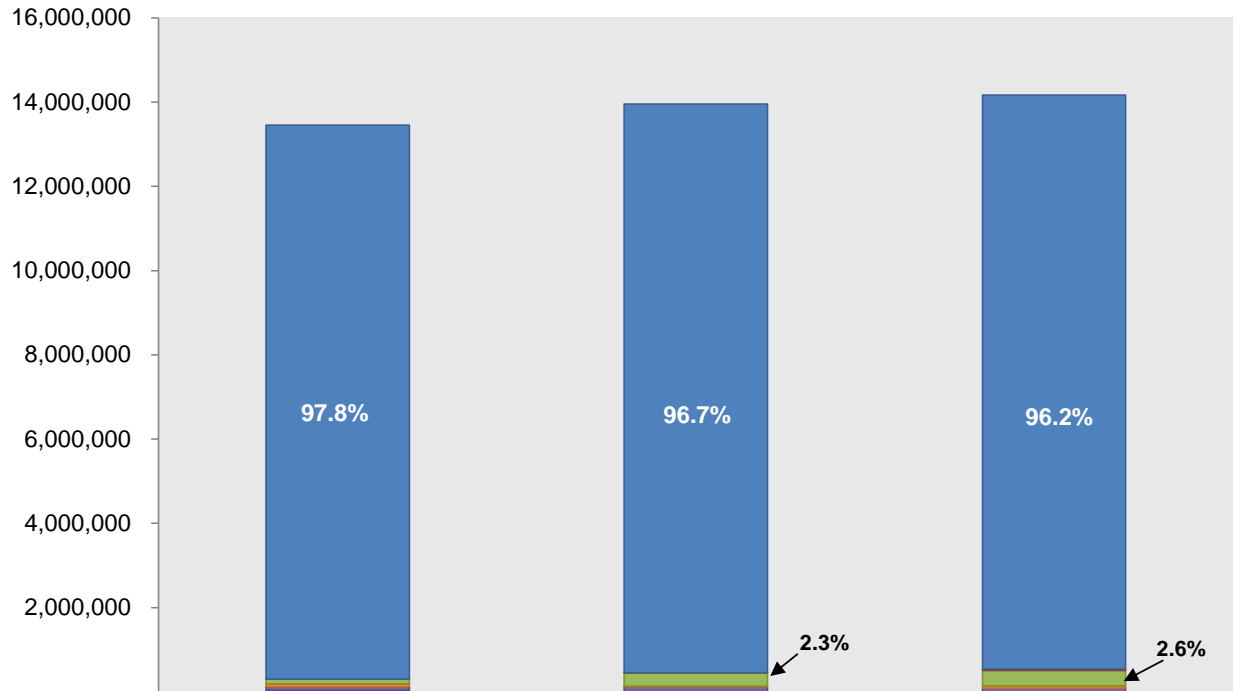
|                                | 2010      | 2011      | 2012      |
|--------------------------------|-----------|-----------|-----------|
| Academic Salaries and Benefits | 3,366,450 | 3,628,108 | 3,731,307 |
| Staff Salaries and Benefits    | 4,766,544 | 4,969,403 | 5,137,005 |
| Non-Salary Support             | 991,702   | 1,204,882 | 1,227,071 |
| Equipment                      | 4,329,029 | 4,149,991 | 4,067,458 |
| Financial Aid                  | -         | -         | -         |

|              |              |              |              |
|--------------|--------------|--------------|--------------|
| <b>Total</b> | \$13,453,725 | \$13,952,384 | \$14,162,841 |
|--------------|--------------|--------------|--------------|

\* Does not include BC B99999

University Library

Expenditures by Fund Group



|                    | 2010       | 2011       | 2012       |
|--------------------|------------|------------|------------|
| State Funds        | 13,150,786 | 13,497,957 | 13,624,851 |
| Student Fees       | 909        | 821        | 30,324     |
| Contract & Grants  | 114,367    | 318,068    | 362,955    |
| Gifts & Endowments | 55,540     | 15,312     | 53,438     |
| Sales & Service    | 96,429     | 115,628    | 91,449     |
| Other              | 35,694     | 4,598      | (176)      |

**Total**                      \$13,453,725                      \$13,952,384                      \$14,162,841

\* Does not include BC B99999



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

| <b>Current Fund Expenditures</b> |                     |                     |                     |
|----------------------------------|---------------------|---------------------|---------------------|
| <b>By Budget Category</b>        | <b>2010</b>         | <b>2011</b>         | <b>2012</b>         |
| <b>Total</b>                     | <b>\$ 4,508,716</b> | <b>\$ 5,094,215</b> | <b>\$ 5,342,480</b> |
| Academic Salaries/Benefits       | 477,038             | 580,814             | 507,828             |
| Staff Salaries/Benefits          | 3,489,414           | 3,767,773           | 3,850,130           |
| Non-Salary Support               | 542,264             | 672,458             | 984,522             |
| Equipment                        | -                   | 73,170              | -                   |
| <b>By Fund Group</b>             | <b>2010</b>         | <b>2011</b>         | <b>2012</b>         |
| <b>Total</b>                     | <b>4,508,716</b>    | <b>5,094,215</b>    | <b>5,342,480</b>    |
| State /UC Funds                  | 3,013,475           | 3,251,897           | 3,238,119           |
| Contracts & Grants               | 179,384             | 273,893             | 201,162             |
| Gifts & Endowments               | 104,062             | 116,570             | 152,775             |
| Sales & Service                  | 1,211,795           | 1,450,446           | 1,749,695           |
| Other                            | -                   | 1,409               | 729                 |

| <b>Year-End Balances</b>                       |                  |                   |                     |
|--|------------------|-------------------|---------------------|
| <b>Fund Group</b>                              | <b>2010</b>      | <b>2011</b>       | <b>2012</b>         |
| <b>Total</b>                                   | <b>\$ 76,840</b> | <b>\$ 621,080</b> | <b>\$ 2,649,021</b> |
| State/UC/Core Funds                            | 813,316          | 824,590           | 685,151             |
| <i>State/UC/Core Funds as % of Perm Budget</i> | <i>30.33%</i>    | <i>30.24%</i>     | <i>24.47%</i>       |
| Gifts & Endowments                             | 115,655          | 43,265            | 201,196             |
| Sales & Service                                | (852,131)        | (246,775)         | 1,762,674           |

| <b>Gift Receipts</b> | <b>2010</b> | <b>2011</b> | <b>2012</b> |
|----------------------|-------------|-------------|-------------|
| CAE***Standard       | \$20,000    | \$18,000    | \$18,275    |

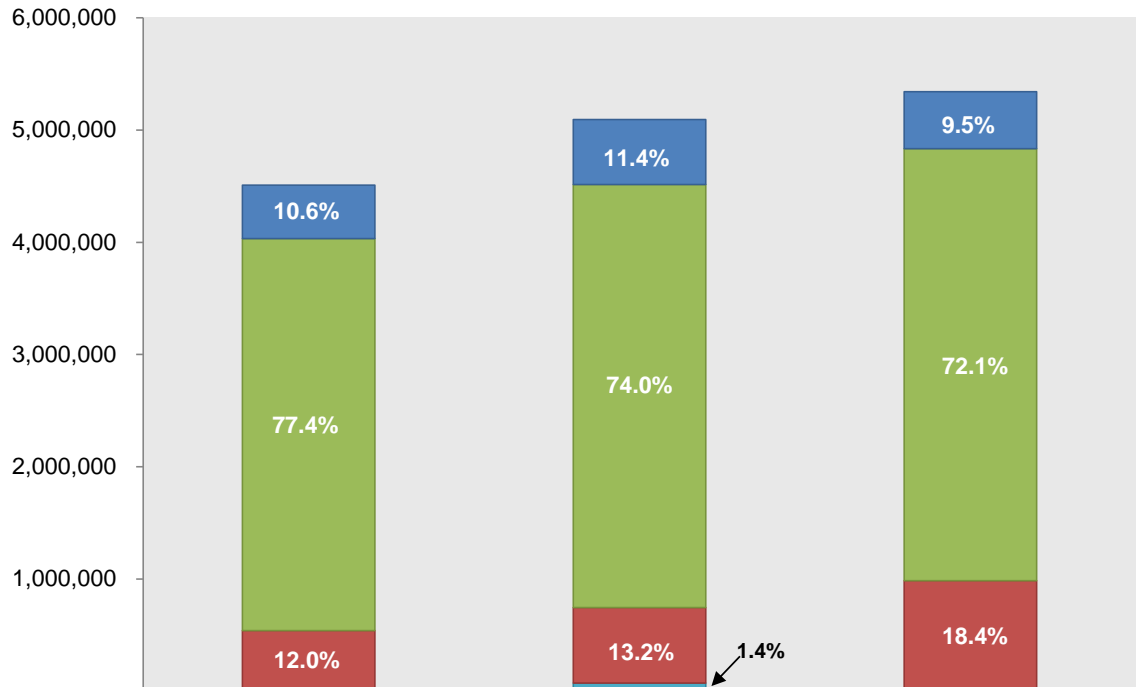
\*\*\*National Reporting Standard - gifts are reported on a cash basis

| <b>C &amp; G Awards</b> | <b>2010</b> | <b>2011</b> | <b>2012</b> |
|-------------------------|-------------|-------------|-------------|
| Number                  | 5           | 4           | 8           |
| Amount                  | \$632,694   | \$629,987   | \$1,105,274 |

| <b>Budgeted Staff FTE**</b>    |                 | <b>2010</b>  | <b>2011</b>  | <b>2012</b>  |
|--------------------------------|-----------------|--------------|--------------|--------------|
| <b>Total Staff FTE</b>         | <b>Total</b>    | <b>35.68</b> | <b>32.15</b> | <b>31.15</b> |
|                                | <b>Filled</b>   | <b>30.68</b> | <b>31.15</b> | <b>29.15</b> |
|                                | <b>Unfilled</b> | <b>5.00</b>  | <b>1.00</b>  | <b>2.00</b>  |
| Staff FTE from General Funds   | Total           | 23.68        | 20.65        | 19.40        |
|                                | Filled          | 18.68        | 20.65        | 18.40        |
|                                | Unfilled        | 5.00         | 0.00         | 1.00         |
| Staff FTE from all Other Funds | Total           | 12.00        | 11.50        | 11.75        |
|                                | Filled          | 12.00        | 10.50        | 10.75        |
|                                | Unfilled        | 0.00         | 1.00         | 1.00         |

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

## Expenditures by Budget Category



|                                  | 2010      | 2011      | 2012      |
|----------------------------------|-----------|-----------|-----------|
| ■ Academic Salaries and Benefits | 477,038   | 580,814   | 507,828   |
| ■ Staff Salaries and Benefits    | 3,489,414 | 3,767,773 | 3,850,130 |
| ■ Non-Salary Support             | 542,264   | 672,458   | 984,522   |
| ■ Equipment                      | -         | 73,170    | -         |
| ■ Financial Aid                  | -         | -         | -         |

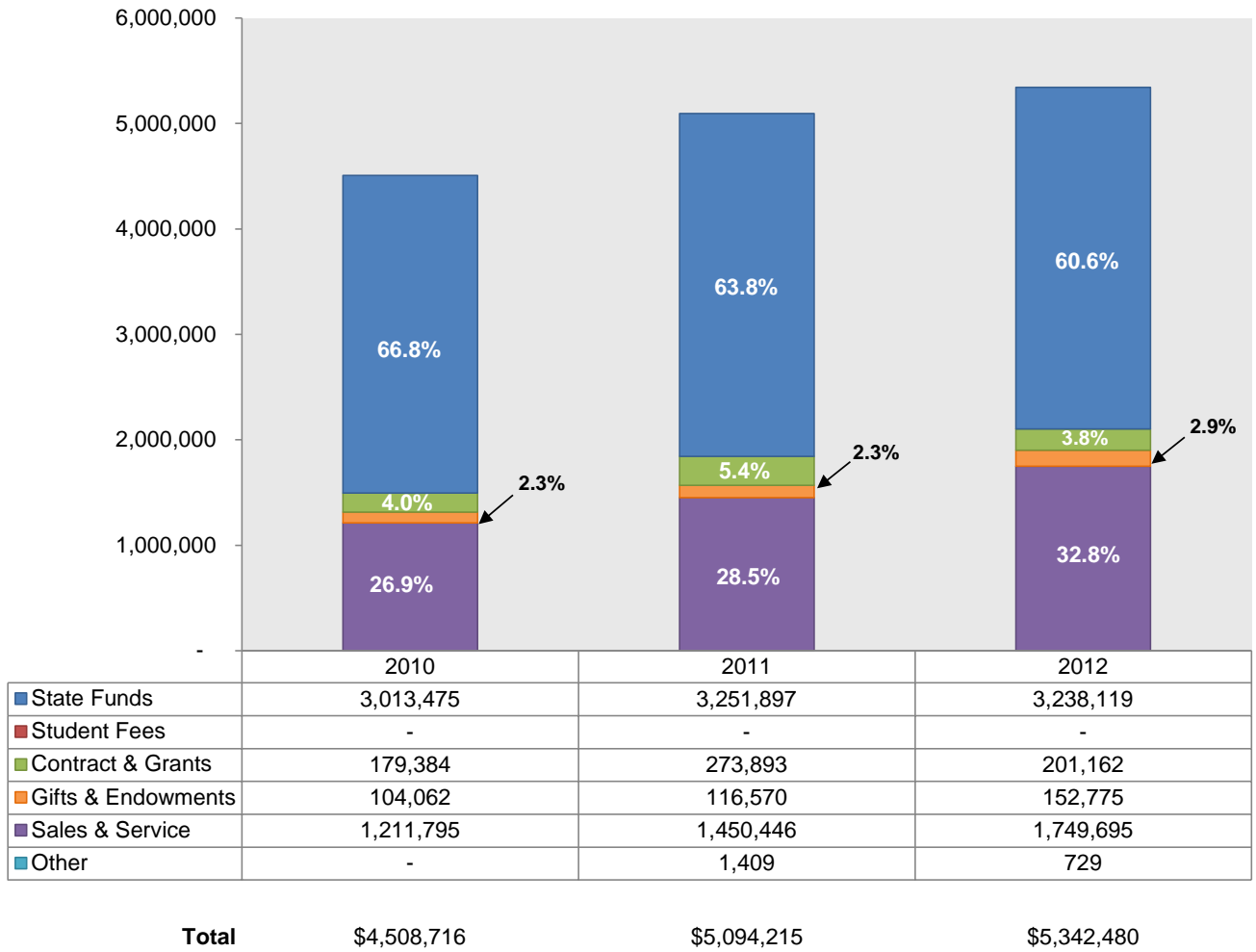
|              |             |             |             |
|--------------|-------------|-------------|-------------|
| <b>Total</b> | \$4,508,716 | \$5,094,215 | \$5,342,480 |
|--------------|-------------|-------------|-------------|

\* Does not include BC B99999



Vice Chancellor Research

**Expenditures by Fund Group**



\* Does not include BC B99999



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

| <b>Current Fund Expenditures</b> |                       |                       |                       |
|----------------------------------|-----------------------|-----------------------|-----------------------|
| <b>By Budget Category</b>        | <b>2010</b>           | <b>2011</b>           | <b>2012</b>           |
| <b>Total</b>                     | <b>\$ 194,427,832</b> | <b>\$ 251,698,819</b> | <b>\$ 266,678,585</b> |
| Academic Salaries/Benefits       | 5,698                 | 44,394                | 40,916                |
| Staff Salaries/Benefits          | 47,607,366            | 53,737,426            | 58,421,995            |
| Non-Salary Support               | 54,904,800            | 73,130,573            | 78,773,126            |
| Equipment                        | 160,502               | 761,030               | 468,987               |
| Financial Aid                    | 91,749,466            | 124,025,396           | 128,973,561           |
| <b>By Fund Group</b>             | <b>2010</b>           | <b>2011</b>           | <b>2012</b>           |
| <b>Total</b>                     | <b>194,427,832</b>    | <b>251,698,819</b>    | <b>266,678,585</b>    |
| State /UC Funds                  | 11,947,620            | 12,775,060            | 11,701,924            |
| Student Fees                     | 59,603,708            | 83,206,003            | 92,636,508            |
| Contracts & Grants               | 46,820,582            | 58,953,899            | 57,899,276            |
| Gifts & Endowments               | 1,538,100             | 1,422,612             | 1,711,505             |
| Sales & Service                  | 74,208,221            | 94,662,541            | 102,491,336           |
| Other                            | 309,601               | 678,704               | 238,036               |

| <b>Budgeted Staff FTE**</b>    |                 | <b>2010</b>   | <b>2011</b>   | <b>2012</b>   |
|--------------------------------|-----------------|---------------|---------------|---------------|
| <b>Total Staff FTE</b>         | <b>Total</b>    | <b>765.39</b> | <b>749.43</b> | <b>735.20</b> |
|                                | <b>Filled</b>   | <b>637.09</b> | <b>661.01</b> | <b>655.92</b> |
|                                | <b>Unfilled</b> | <b>128.30</b> | <b>88.42</b>  | <b>79.28</b>  |
| Staff FTE from General Funds   | <b>Total</b>    | <b>92.74</b>  | <b>92.60</b>  | <b>67.84</b>  |
|                                | <b>Filled</b>   | <b>79.79</b>  | <b>78.77</b>  | <b>55.98</b>  |
|                                | <b>Unfilled</b> | <b>12.95</b>  | <b>13.83</b>  | <b>11.86</b>  |
| Staff FTE from all Other Funds | <b>Total</b>    | <b>672.65</b> | <b>656.83</b> | <b>667.36</b> |
|                                | <b>Filled</b>   | <b>557.30</b> | <b>582.24</b> | <b>599.94</b> |
|                                | <b>Unfilled</b> | <b>115.35</b> | <b>74.59</b>  | <b>67.42</b>  |

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

| <b>C &amp; G Awards</b> | <b>2010</b> | <b>2011</b> | <b>2012</b> |
|-------------------------|-------------|-------------|-------------|
| Number                  | 19          | 11          | 22          |
| Amount                  | \$3,085,120 | \$1,831,090 | \$4,160,895 |

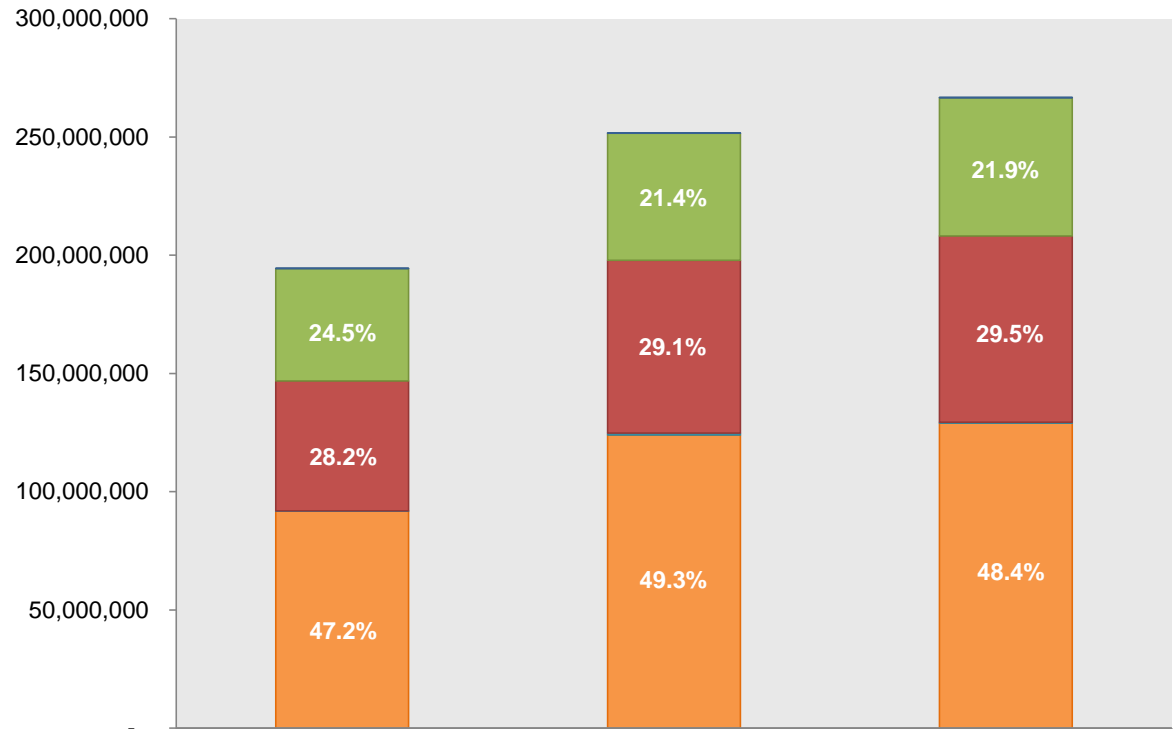
| <b>Year-End Balances</b>                       |                      |                      |                      |
|--|----------------------|----------------------|----------------------|
| <b>Fund Group</b>                              | <b>2010</b>          | <b>2011</b>          | <b>2012</b>          |
| <b>Total</b>                                   | <b>\$ 29,507,625</b> | <b>\$ 28,303,507</b> | <b>\$ 30,261,926</b> |
| State/UC/Core Funds                            | 2,982,970            | 3,257,269            | 9,894,512            |
| <i>State/UC/Core Funds as % of Perm Budget</i> | <i>37.28%</i>        | <i>39.61%</i>        | <i>140.63%</i>       |
| Student Fees                                   | 15,865,563           | 12,777,335           | 10,783,444           |
| Gifts & Endowments                             | 1,279,726            | 1,604,456            | 1,342,987            |
| Sales & Service                                | 9,252,269            | 10,524,945           | 8,219,100            |
| Other  | 127,097              | 139,502              | 21,883               |

| <b>Gift Receipts</b> | <b>2010</b> | <b>2011</b> | <b>2012</b> |
|----------------------|-------------|-------------|-------------|
| CAE***Standard       | \$292,360   | \$439,429   | \$755,270   |

\*\*\*National Reporting Standard - gifts are reported on a cash basis

Vice Chancellor Student Affairs

## Expenditures by Budget Category



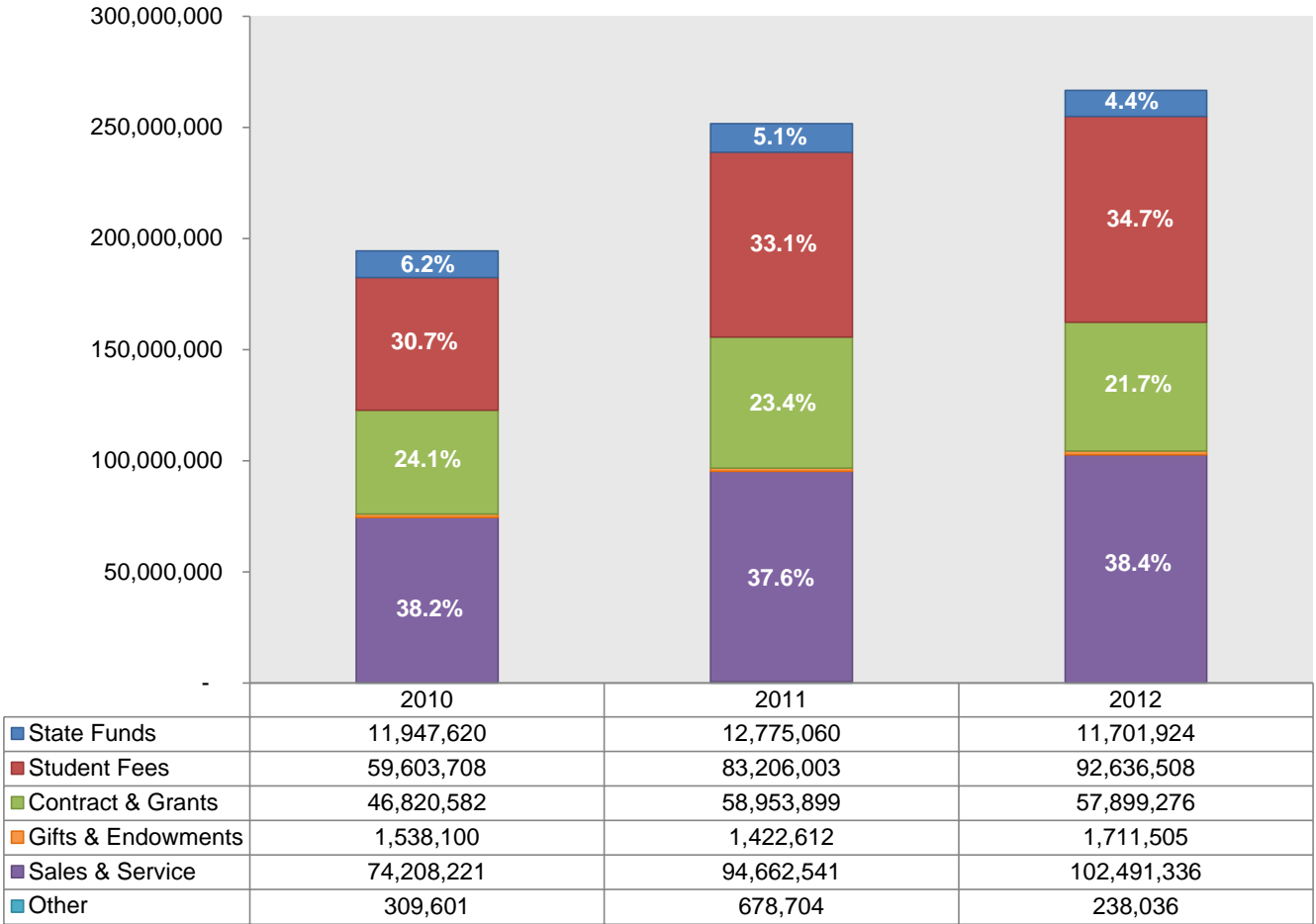
|                                  | 2010       | 2011        | 2012        |
|----------------------------------|------------|-------------|-------------|
| ■ Academic Salaries and Benefits | 5,698      | 44,394      | 40,916      |
| ■ Staff Salaries and Benefits    | 47,607,366 | 53,737,426  | 58,421,995  |
| ■ Non-Salary Support             | 54,904,800 | 73,130,573  | 78,773,126  |
| ■ Equipment                      | 160,502    | 761,030     | 468,987     |
| ■ Financial Aid                  | 91,749,466 | 124,025,396 | 128,973,561 |

**Total**                      \$194,427,832                      \$251,698,819                      \$266,678,585

\* Does not include BC B99999

Vice Chancellor Student Affairs

**Expenditures by Fund Group**



|                    | 2010       | 2011       | 2012        |
|--------------------|------------|------------|-------------|
| State Funds        | 11,947,620 | 12,775,060 | 11,701,924  |
| Student Fees       | 59,603,708 | 83,206,003 | 92,636,508  |
| Contract & Grants  | 46,820,582 | 58,953,899 | 57,899,276  |
| Gifts & Endowments | 1,538,100  | 1,422,612  | 1,711,505   |
| Sales & Service    | 74,208,221 | 94,662,541 | 102,491,336 |
| Other              | 309,601    | 678,704    | 238,036     |

**Total**                      \$194,427,832                      \$251,698,819                      \$266,678,585

\* Does not include BC B99999



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

| <b>Current Fund Expenditures</b> |                     |                      |                      |
|----------------------------------|---------------------|----------------------|----------------------|
| <b>By Budget Category</b>        | <b>2010</b>         | <b>2011</b>          | <b>2012</b>          |
| <b>Total</b>                     | <b>\$ 9,751,407</b> | <b>\$ 10,828,486</b> | <b>\$ 11,372,683</b> |
| Academic Salaries/Benefits       | -                   | -                    | -                    |
| Staff Salaries/Benefits          | 6,917,417           | 7,805,362            | 8,317,836            |
| Non-Salary Support               | 2,766,728           | 2,982,545            | 2,976,497            |
| Equipment                        | 67,262              | 40,579               | 78,350               |
| <b>By Fund Group</b>             | <b>2010</b>         | <b>2011</b>          | <b>2012</b>          |
| <b>Total</b>                     | <b>9,751,407</b>    | <b>10,828,486</b>    | <b>11,372,683</b>    |
| State /UC Funds                  | 6,519,850           | 7,125,888            | 7,198,889            |
| Student Fees                     | 5,500               | -                    | 3,226                |
| Contracts & Grants               | 1,347               | 1,532                | 4,931                |
| Gifts & Endowments               | 738,133             | 229,433              | 177,097              |
| Sales & Service                  | 1,412,022           | 3,044,393            | 3,838,856            |
| Other                            | 1,074,555           | 427,240              | 149,684              |

| <b>Year-End Balances</b>                       |                     |                     |                     |
|--|---------------------|---------------------|---------------------|
| <b>Fund Group</b>                              | <b>2010</b>         | <b>2011</b>         | <b>2012</b>         |
| <b>Total</b>                                   | <b>\$ 1,604,870</b> | <b>\$ 1,437,784</b> | <b>\$ 1,085,763</b> |
| State/UC/Core Funds                            | 1,481,278           | 1,022,960           | 693,041             |
| <i>State/UC/Core Funds as % of Perm Budget</i> | <i>29.55%</i>       | <i>20.13%</i>       | <i>12.84%</i>       |
| Student Fees                                   | 8,806               | -                   | -                   |
| Gifts & Endowments                             | 114,786             | 239,290             | 298,275             |
| Sales & Service                                | -                   | 175,534             | 94,447              |

| <b>Gift Receipts</b> | <b>2010</b> | <b>2011</b> | <b>2012</b> |
|----------------------|-------------|-------------|-------------|
| CAE***Standard       | \$814,754   | \$469,625   | \$548,072   |

\*\*\*National Reporting Standard - gifts are reported on a cash basis

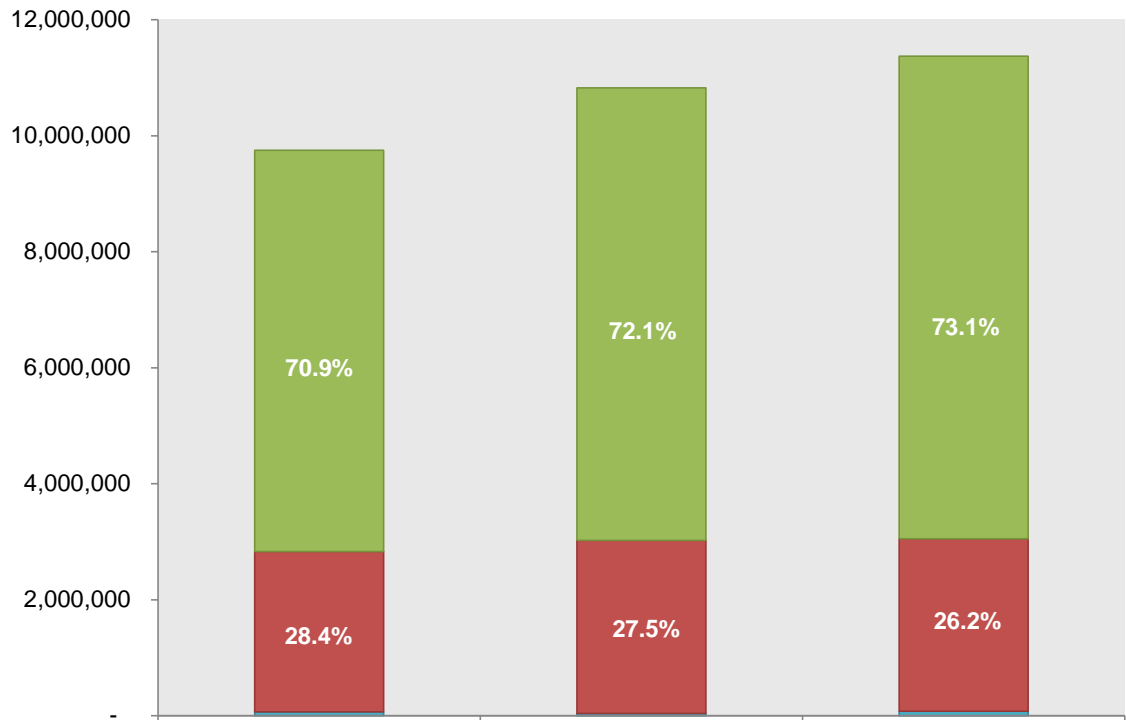
| <b>Budgeted Staff FTE**</b>    |                 | <b>2010</b>  | <b>2011</b>  | <b>2012</b>  |
|--------------------------------|-----------------|--------------|--------------|--------------|
| <b>Total Staff FTE</b>         | <b>Total</b>    | <b>69.80</b> | <b>71.80</b> | <b>70.70</b> |
|                                | <b>Filled</b>   | <b>52.80</b> | <b>51.80</b> | <b>49.90</b> |
|                                | <b>Unfilled</b> | <b>17.00</b> | <b>20.00</b> | <b>20.80</b> |
| Staff FTE from General Funds   | <b>Total</b>    | <b>49.29</b> | <b>49.04</b> | <b>49.79</b> |
|                                | <b>Filled</b>   | <b>46.29</b> | <b>45.29</b> | <b>45.00</b> |
|                                | <b>Unfilled</b> | <b>3.00</b>  | <b>3.75</b>  | <b>4.79</b>  |
| Staff FTE from all Other Funds | <b>Total</b>    | <b>20.51</b> | <b>22.76</b> | <b>20.91</b> |
|                                | <b>Filled</b>   | <b>6.51</b>  | <b>6.51</b>  | <b>4.90</b>  |
|                                | <b>Unfilled</b> | <b>14.00</b> | <b>16.25</b> | <b>16.01</b> |

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

| <b>C &amp; G Awards</b> | <b>2010</b> | <b>2011</b> | <b>2012</b> |
|-------------------------|-------------|-------------|-------------|
| Number                  | 0           | 0           | 1           |
| Amount                  | \$0         | \$0         | \$2,000     |

Vice Chancellor University Advancement

**Expenditures by Budget Category**



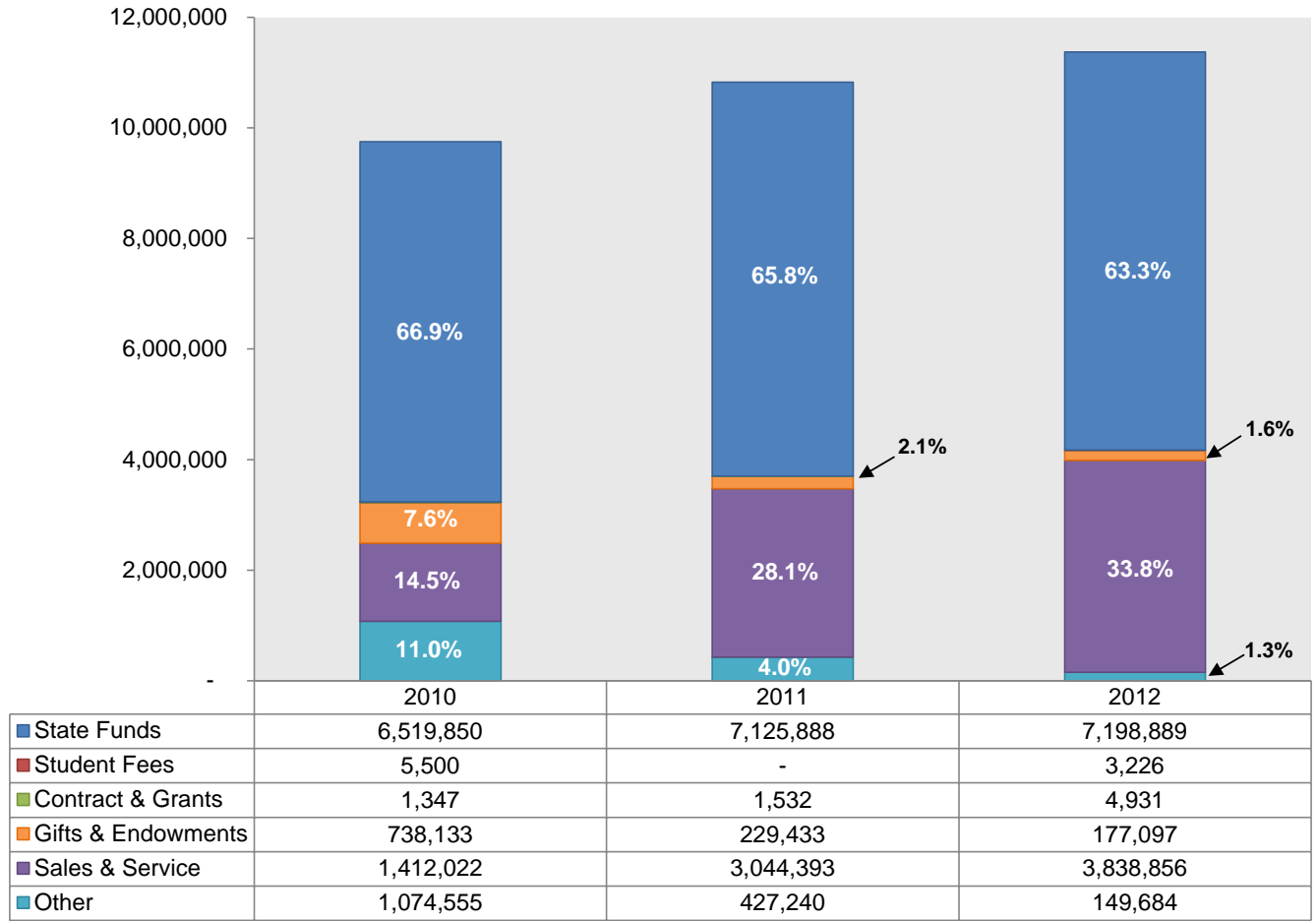
|                                | 2010      | 2011      | 2012      |
|--------------------------------|-----------|-----------|-----------|
| Academic Salaries and Benefits | -         | -         | -         |
| Staff Salaries and Benefits    | 6,917,417 | 7,805,362 | 8,317,836 |
| Non-Salary Support             | 2,766,728 | 2,982,545 | 2,976,497 |
| Equipment                      | 67,262    | 40,579    | 78,350    |
| Financial Aid                  | -         | -         | -         |

**Total**                    \$9,751,407                    \$10,828,486                    \$11,372,683

\* Does not include BC B99999

Vice Chancellor University Advancement

**Expenditures by Fund Group**



**Total**                      \$9,751,407                      \$10,828,486                      \$11,372,683

\* Does not include BC B99999