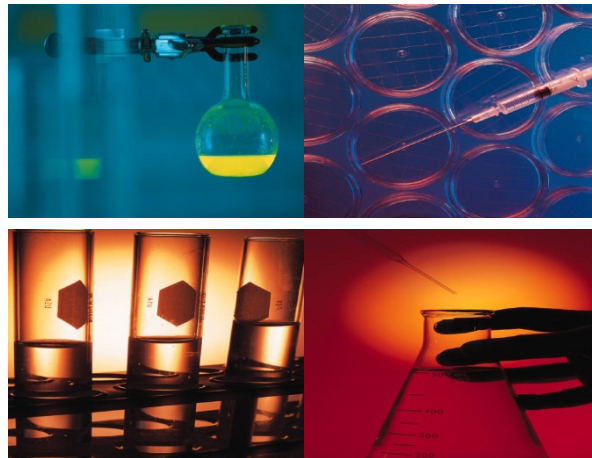




Annual Summary Report on Contract & Grant Expenditures

Fiscal Year 2012-13



**Prepared by:
Resource Planning and Budget**

September 2013

Table of Contents

Page No.

| | |
|---|----|
| Overview | 2 |
| Section 1 – Growth in Contract and Grant Expenditures | 5 |
| Campuswide Growth (FY 10-11 to FY 12-13) | |
| Chart 1 – Growth in Direct C&G Expenditures..... | 6 |
| Chart 2 – Growth in F&A C&G Expenditures..... | 7 |
| Chart 3 – Growth in Direct and F&A C&G Expenditures..... | 8 |
| Growth by Organization (FY 10-11 to FY 12-13) | |
| Chart 4 – Total Direct C&G Expenditures – All Fund Groups..... | 9 |
| Chart 5 – Total F&A C&G Expenditures – All Fund Groups..... | 10 |
| Chart 6 – Total Direct and F&A C&G Expenditures – All Fund Groups..... | 11 |
| Section 2 – Direct and F&A Expenditures by Fund Source & Organization (FY 10-11 to FY 12-13) | 12 |
| Table 1 – Campus-Wide..... | 13 |
| Table 2 – School of Medicine..... | 14 |
| Table 3 – Bourns College of Engineering..... | 15 |
| Table 4 – College of Humanities, Arts & Social Sciences..... | 16 |
| Table 5 – College of Natural & Agricultural Sciences..... | 17 |
| Table 6 – Graduate School of Education..... | 18 |
| Table 7 – School of Business Administration..... | 19 |
| Table 8 – Graduate Division..... | 20 |
| Table 9 – Vice-Chancellor – Research..... | 21 |
| Table 10 – Other Organizations..... | 22 |
| Section 3 – School/College Total C&G Expenditures by Dept – All Fund Groups (FY 12-13) | 23 |
| Chart 7 – Bourns College of Engineering..... | 24 |
| Chart 8 – College of Humanities, Arts & Social Sciences..... | 25 |
| Chart 9 – College of Natural & Agricultural Sciences..... | 26 |
| Section 4 – C&G Expenditures by Organization & Department (FY 10-11 to FY 12-13) | 27 |
| Table 11 – All Fund Groups..... | 28 |
| Table 12 – Federal Government..... | 32 |
| Table 13 – Local Government..... | 35 |
| Table 14 – Private..... | 36 |
| Table 15 – State Agencies..... | 39 |
| Section 5 – Average Contract and Grant Expenditures per Filled Ladder Faculty FTE (FY 10-11 to FY 12-13) | 41 |
| Chart 10 – Average Contract and Grant Expenditures..... | 42 |
| Table 16 – Summary Average Contract and Grant Expenditures..... | 43 |
| Section 6 – C&G Expenditures by Agency (FY 12-13) | 44 |
| Table 17 – Federal Government..... | 45 |
| Table 18 – Local Government..... | 46 |
| Table 19 – Private..... | 47 |
| Table 20 – State Agencies..... | 48 |

Overview¹

This Annual Report provides information on expenditures, direct and facilities and administration costs, associated with contracts and grants awarded to the University of California, Riverside (UCR) by non-University entities as they are reflected in the campus general ledger. These expenditures constitute charges assigned to the contract or grant in order to recover expenses incurred by UCR to conduct the sponsored program.

Direct expenditures are defined as costs that can be readily and specifically identified with benefiting a particular program or project. Examples include salaries and wages, employee benefits, supplies and equipment, etc.

Facilities and Administration (F&A) costs are defined as costs that cannot be readily identified with a particular sponsored project. Examples include buildings (laboratories and offices), equipment, libraries, administrative services and clerical support.

Authorized expenditures, direct and F&A, against a contract and/or grant occur when a contract is fully executed or a written notice of a grant award has been received. The Principal Investigator is the primary person responsible for the financial management and control of project funds in accordance with the policies and procedures of UCR and the grantor.

Direct expenditures assigned to a contract or grant are 100% reimbursable by the granting entity. The reimbursements go directly to UCR. F&A costs are reimbursed based on specific cost rates established and applied to contracts and grants by the University of California.

Sources of extramural funds include federal/state/local agencies and private corporations, non-profit foundations and/or associations.

¹ Sources: University of California Contract and Grant Manual, Section 8.; UC Business and Finance Bulletin A-47; UCOP Budget Handbook, November 1998; "Indirect Cost Recovery/Overhead Distribution," Summary by University Committee on Research Policy (7/10/97);

How Does the University of California Distribute Facilities & Administration Cost Revenue?

By agreement with the State of California, the following allocations must occur:

State Agencies: F&A cost reimbursements received from state agencies are reflected as UC General Funds. In the past, these funds were distributed by the UC Office of the President in the General Funds allocations provided to each Campus, but are now retained by the campus that generated the reimbursement as part of the “Funding Streams” changes. The fiscal year 2011-12 amount is the base that must be generated to fund the core UCR Budget.

Local Government/Private: F&A cost reimbursements received from local government and private donors/sponsors become Educational Funds and are retained by the campus that generates the reimbursement.

Federal Government: F&A cost reimbursements received from federal agencies are allocated to the following funding sources: Garamendi, Off-the-Top, Opportunity Funds and UC General Fund. A further explanation of these funds follows:

| | |
|--------------------------------|--|
| GARAMENDI | <p><u>Garamendi</u></p> <p>Amount received by campus is based upon research occurring in specific campus buildings or facilities. Funds are used for revenue bond repayment resulting from the acquisition, construction, renovation, equipping and maintaining of designated research facilities. These research facilities require prior approval by UC Board of Regents and the State of California. At this time, UCR does not have any Garamendi funded buildings.</p> <p>-----</p> |
| OFF THE TOP | <p>After Garamendi, the following allocations are made:</p> <p><u>Off-the-Top (6975X)</u></p> <p>These funds are used to cover some of the costs associated with providing contract and grant administrative and support services (e.g., Research Affairs and C&G Accounting, Audit, etc.) and account for the first 19.9% of Federal F&A cost recovery (after Garamendi). Note that UCR allocates these funds as 19900 funds to the appropriate departments and each year prepares cost transfers to move costs off of 19900 funds and onto 69750 (off-the-top) behind the scenes as an administrative efficiency so as to avoid the splitting of personnel, pencils, phones, etc. in the affected departments.</p> <p>-----</p> |
| OPPORTUNITY | <p><u>Opportunity Funds (074XX)</u></p> <p>Amount equals 45% of the remaining 80.1% of F&A cost recovery after Off-the-Top & Garamendi (~36% of the total) is set-aside as Opportunity Funds.</p> <p>-----</p> |
| UC GENERAL FUND | <p><u>UC General Funds (19933)</u></p> <p>Amount equals 55% of the remaining 80.1% of F&A cost recovery (~44% of the total) after Off-the-Top & Garamendi is set-aside as UC General Funds. In the past these funds were distributed by the UC Office of the President and were included in the General Funds allocations provided to each Campus and then each campus was expected to fund a portion of its cost increases from this source. The fiscal year 2011-12 amount is the base that must be generated to fund the core UCR budget.</p> |

How Does UCR Distribute Facilities & Administration (F&A) Cost Recovery?

UC-Riverside distributes funds it receives from F&A cost recovery according to the methodology set-forth in the “Distribution and Allocation of Facilities and Administrative Cost Recovery Funds (F&A)” policy. The current version of the policy is available on the web at: <http://fboapps.ucr.edu/policies/index.php?path=viewPolicies.php&policy=300-26>

Note this policy was last updated in fiscal year 2008-09 and became effective July 1, 2009.

Section 1 – Growth in Contract and Grant Expenditures

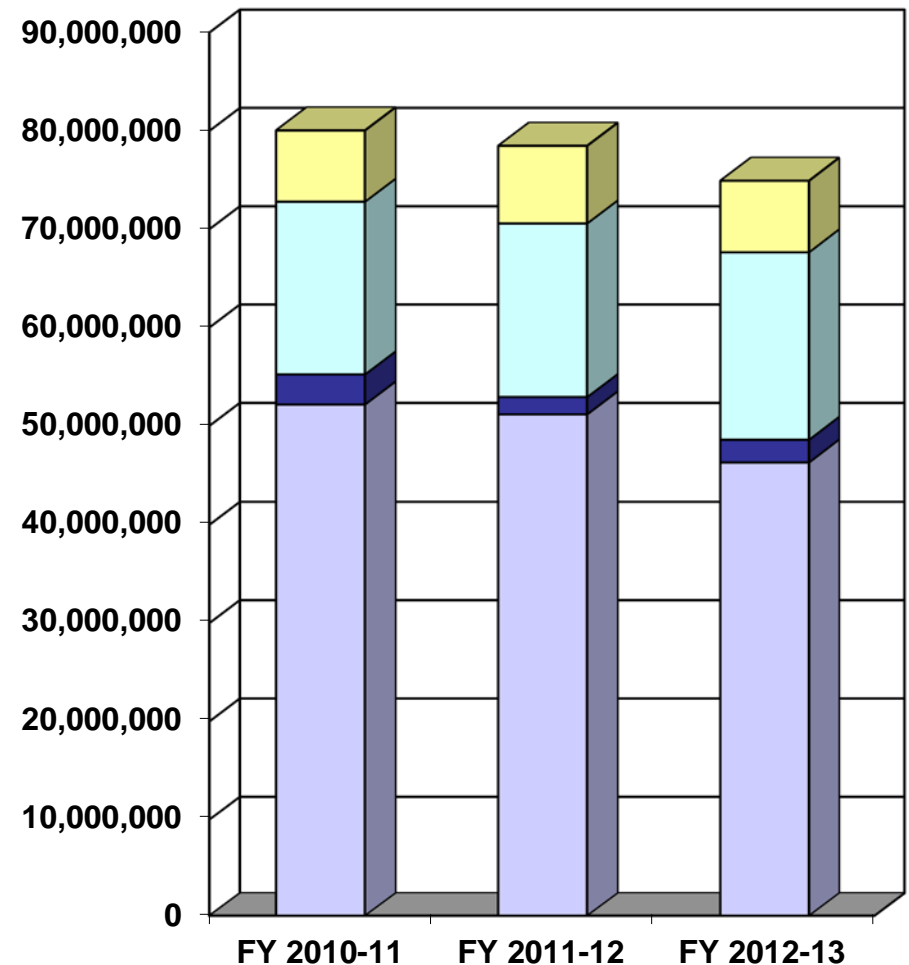
Charts 1, 2, and 3 illustrate the growth in direct and F&A expenditures over the past three fiscal years. Still the largest category at 62% of all direct and 76% of all F&A, the direct expenditures on Federal Government funds decreased by 10% in fiscal year 2012-13 over fiscal year 2011-12, and decreased by 11% when compared to fiscal year 2010-11. F&A expenditures on Federal Government funds decreased by 5% in fiscal year 2012-13 over fiscal year 2011-12, and decreased by 6% compared to fiscal year 2010-11. Local Government direct expenditures which comprise only 3% of the total contract and grant expenditures increased dramatically in FY 2012-13 when compared to the previous year. Private direct expenditures which comprise 25% of the total contract and grant expenditures, showed an increase of 8% over FY 2011-12. Private F&A expenditures increased by 5% compared to the previous year. State agency direct expenditures which comprise 10% of the total contract and grant expenditures decreased by 8% in fiscal year 2012-13 and state agency F&A expenditures remained the same compared to FY 2011-12.

Charts 4, 5, and 6 illustrate changes in direct and F&A expenditures for all fund groups between the schools/colleges and non-academic organizations over the past three fiscal-years. The College of Natural and Agricultural Sciences continues to generate the majority of all direct and F&A expenditures with 53% of direct expenditures and 61% of F&A expenditures in 2012-13.

**Chart 1. Growth in Direct C&G Expenditures
FY 2010-11 to FY 2012-13**

| Source | FY 10-11 | FY 11-12 | FY 12-13 | 1 Yr % Increase or Decrease | 2 Yr % Increase or Decrease |
|--------------------|---------------------|---------------------|---------------------|-----------------------------|-----------------------------|
| Federal Government | \$52,173,663 | \$51,172,395 | \$46,278,952 | -10% | -11% |
| Local Government | \$3,064,137 | \$1,759,773 | \$2,313,416 | 31% | -25% |
| Private | \$17,564,221 | \$17,659,673 | \$19,065,696 | 8% | 9% |
| State Agencies | \$7,244,755 | \$7,889,230 | \$7,270,767 | -8% | 0% |
| TOTAL | \$80,046,776 | \$78,481,071 | \$74,928,831 | -5% | -6% |

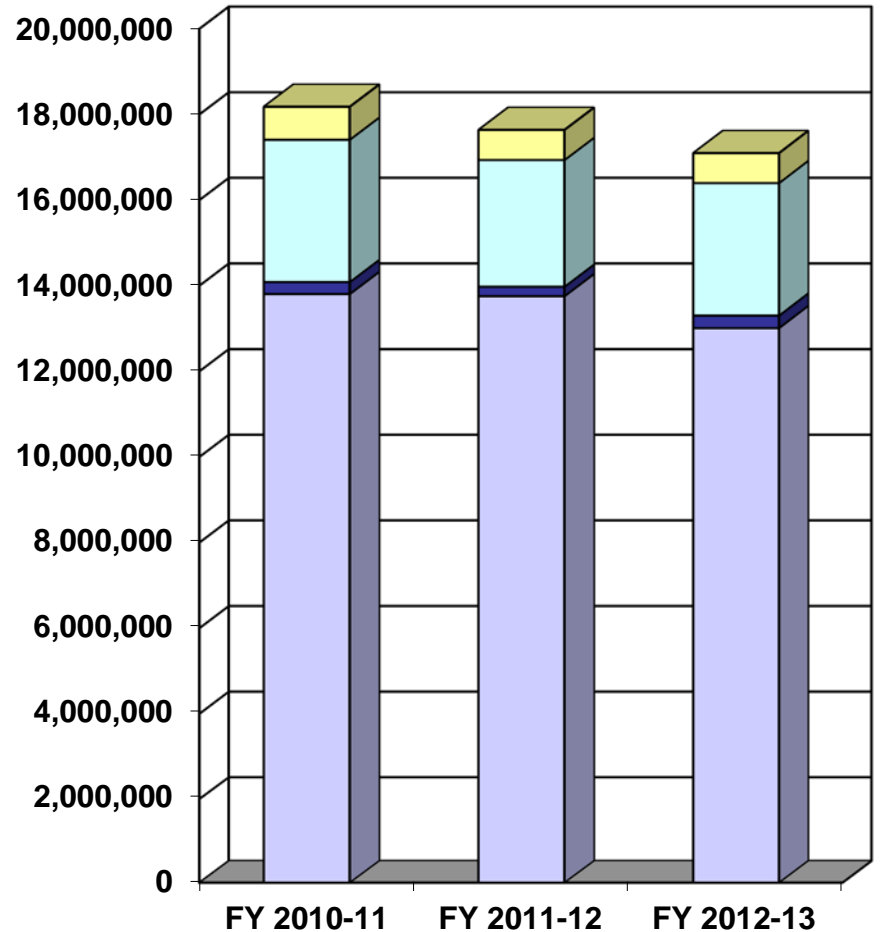
| Source | % of Total | | |
|--------------------|-------------|-------------|-------------|
| | FY 10-11 | FY 11-12 | FY 12-13 |
| Federal Government | 65% | 65% | 62% |
| Local Government | 4% | 2% | 3% |
| Private | 22% | 23% | 25% |
| State Agencies | 9% | 10% | 10% |
| TOTAL | 100% | 100% | 100% |



**Chart 2. Growth in F&A C&G Expenditures
FY 2010-11 to FY 2012-13**

| Source | FY 10-11 | FY 11-12 | FY 12-13 | 1 Yr % Increase or Decrease | 2 Yr % Increase or Decrease |
|--------------------|---------------------|---------------------|---------------------|-----------------------------|-----------------------------|
| Federal Government | \$13,805,513 | \$13,755,204 | \$13,010,811 | -5% | -6% |
| Local Government | \$280,864 | \$221,454 | \$292,311 | 32% | 4% |
| Private | \$3,324,003 | \$2,959,828 | \$3,095,035 | 5% | -7% |
| State Agencies | \$769,355 | \$702,493 | \$698,982 | 0% | -9% |
| TOTAL | \$18,179,735 | \$17,638,979 | \$17,097,139 | -3% | -6% |

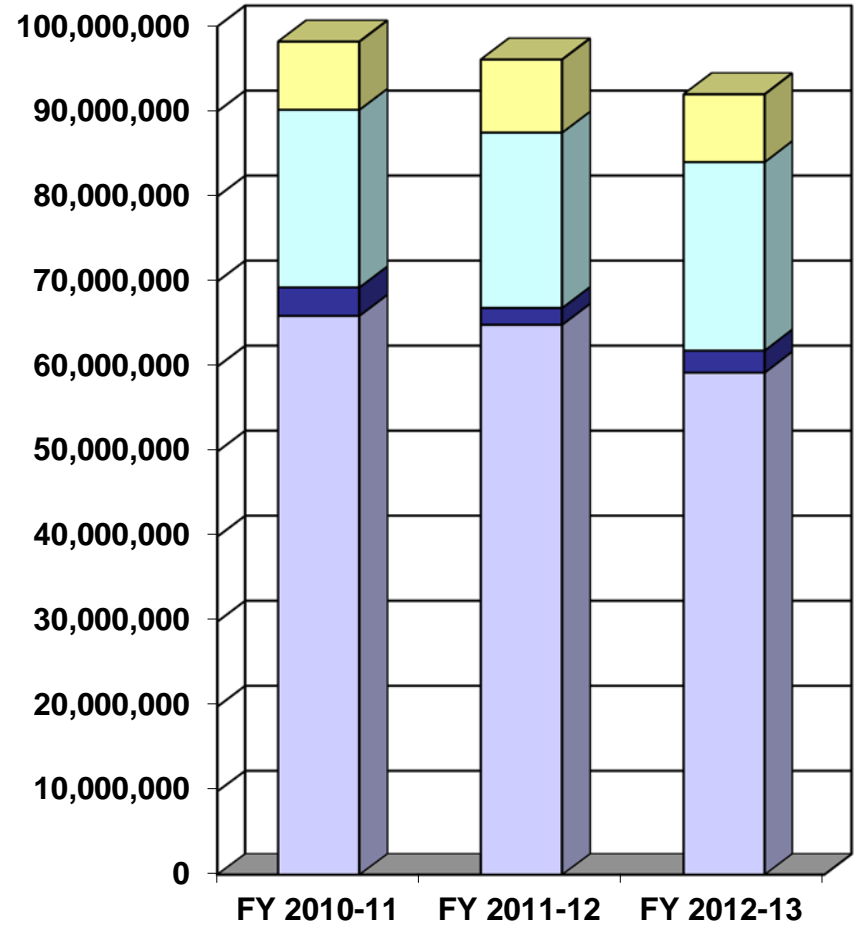
| Source | % of Total | | |
|--------------------|-------------|-------------|-------------|
| | FY 10-11 | FY 11-12 | FY 12-13 |
| Federal Government | 76% | 78% | 76% |
| Local Government | 2% | 1% | 2% |
| Private | 18% | 17% | 18% |
| State Agencies | 4% | 4% | 4% |
| TOTAL | 100% | 100% | 100% |



**Chart 3. Growth in Direct and F&A C&G Expenditures
FY 2010-11 to FY 2012-13**

| Source | FY 10-11 | FY 11-12 | FY 12-13 | 1 Yr % Increase or Decrease | 2 Yr % Increase or Decrease |
|--------------------|---------------------|---------------------|---------------------|-----------------------------|-----------------------------|
| Federal Government | \$65,979,175 | \$64,927,599 | \$59,289,763 | -9% | -10% |
| Local Government | \$3,345,002 | \$1,981,227 | \$2,605,726 | 32% | -22% |
| Private | \$20,888,224 | \$20,619,500 | \$22,160,732 | 7% | 6% |
| State Agencies | \$8,014,110 | \$8,591,724 | \$7,969,749 | -7% | -1% |
| TOTAL | \$98,226,511 | \$96,120,050 | \$92,025,970 | -4% | -6% |

| Source | % of Total | | |
|--------------------|-------------|-------------|-------------|
| | FY 10-11 | FY 11-12 | FY 12-13 |
| Federal Government | 67% | 68% | 64% |
| Local Government | 4% | 2% | 3% |
| Private | 21% | 21% | 24% |
| State Agencies | 8% | 9% | 9% |
| TOTAL | 100% | 100% | 100% |

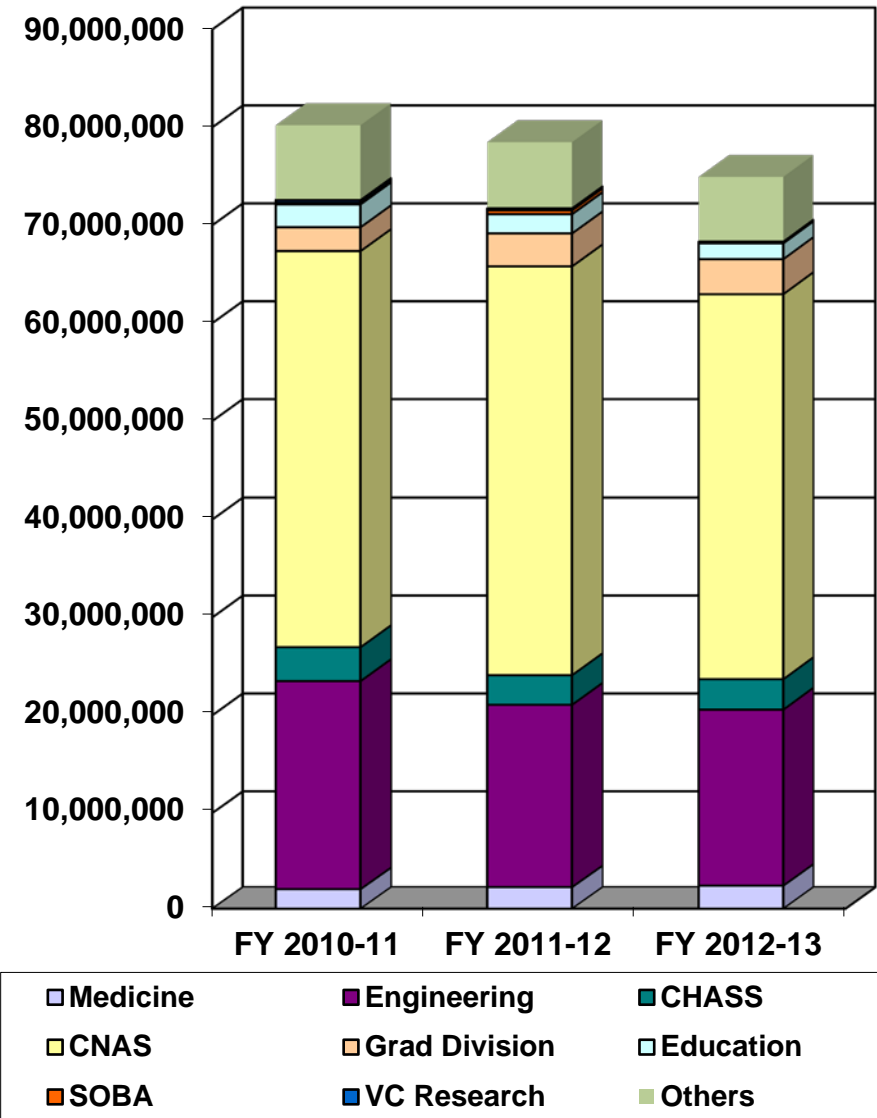


Federal Government
 Local Government
 Private
 State

**Chart 4. Total Direct C&G Expenditures – All Fund Groups
FY 2010-11 to FY 2012-13**

| Organization | FY 10-11 | FY 11-12 | FY 12-13 | 1 Yr % Increase or Decrease | 2 Yr % Increase or Decrease |
|---------------|---------------------|---------------------|---------------------|-----------------------------|-----------------------------|
| Medicine | \$2,048,548 | \$2,257,099 | \$2,408,626 | 7% | 18% |
| Engineering | \$21,450,838 | \$18,822,690 | \$18,172,891 | -3% | -15% |
| CHASS | \$3,466,131 | \$3,025,906 | \$3,112,718 | 3% | -10% |
| CNAS | \$40,398,195 | \$41,695,336 | \$39,268,105 | -6% | -3% |
| Grad Division | \$2,434,714 | \$3,368,404 | \$3,581,479 | 6% | 47% |
| Education | \$2,340,742 | \$1,958,558 | \$1,611,959 | -18% | -31% |
| SOBA | \$163,370 | \$398,430 | \$53,562 | -87% | -67% |
| VC Research | \$272,903 | \$200,957 | \$117,786 | -41% | -57% |
| Others | \$7,471,335 | \$6,753,691 | \$6,601,705 | -2% | -12% |
| TOTAL | \$80,046,776 | \$78,481,071 | \$74,928,831 | -5% | -6% |

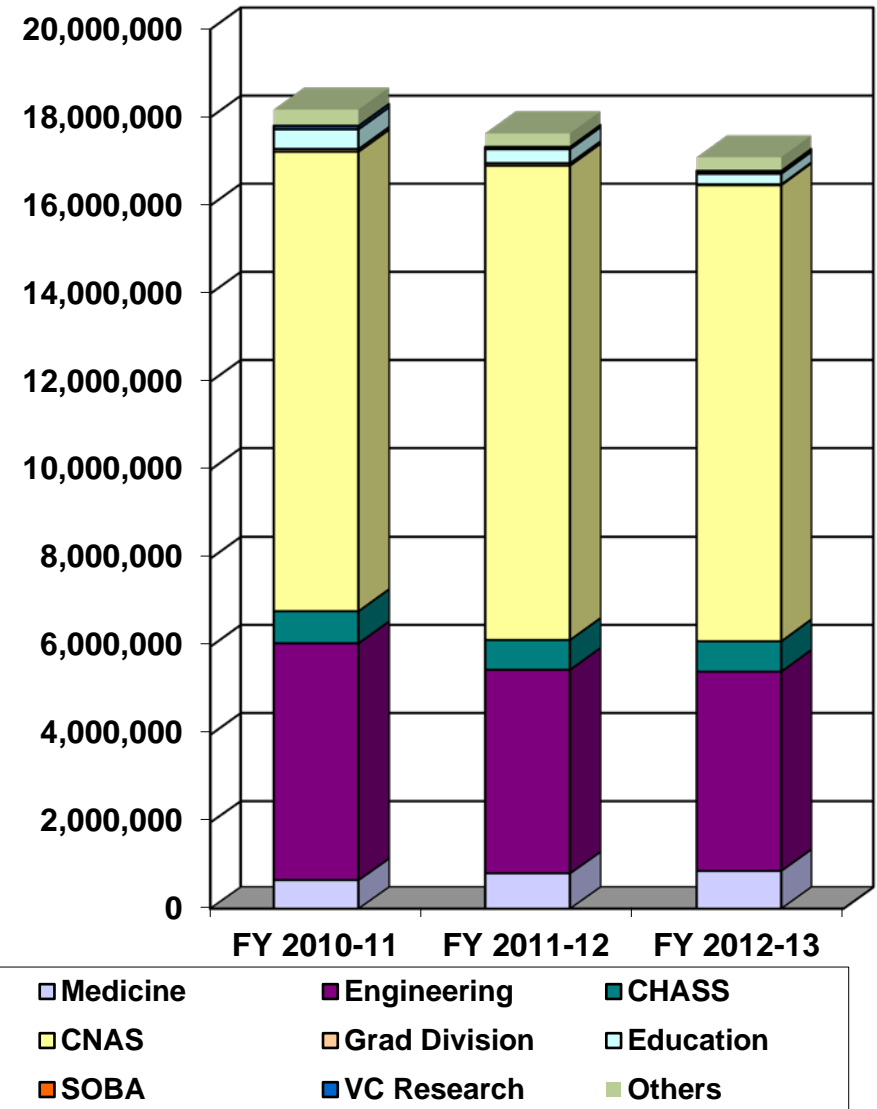
| Organization | % of Total | | |
|---------------|-------------|-------------|-------------|
| | FY 10-11 | FY 11-12 | FY 12-13 |
| Medicine | 3% | 3% | 3% |
| Engineering | 27% | 24% | 24% |
| CHASS | 4% | 4% | 4% |
| CNAS | 50% | 53% | 53% |
| Grad Division | 3% | 4% | 5% |
| Education | 3% | 2% | 2% |
| SOBA | 0% | 1% | 0% |
| VC Research | 0% | 0% | 0% |
| Others | 10% | 9% | 9% |
| TOTAL | 100% | 100% | 100% |



**Chart 5. Total F&A C&G Expenditures – All Fund Groups
FY 2010-11 to FY 2012-13**

| Organization | FY 10-11 | FY 11-12 | FY 12-13 | 1 Yr % Increase or Decrease | 2 Yr % Increase or Decrease |
|---------------|---------------------|---------------------|---------------------|-----------------------------|-----------------------------|
| Medicine | \$665,009 | \$821,452 | \$878,868 | 7% | 32% |
| Engineering | \$5,416,260 | \$4,658,792 | \$4,557,856 | -2% | -16% |
| CHASS | \$729,007 | \$676,388 | \$689,637 | 2% | -5% |
| CNAS | \$10,414,347 | \$10,751,512 | \$10,338,515 | -4% | -1% |
| Grad Division | \$63,108 | \$56,816 | \$19,222 | -66% | -70% |
| Education | \$446,017 | \$316,250 | \$239,950 | -24% | -46% |
| SOBA | \$0 | \$34,054 | \$16,834 | -51% | N/A |
| VC Research | \$80,839 | \$20,949 | \$51,737 | 147% | -36% |
| Others | \$365,148 | \$302,766 | \$304,519 | 1% | -17% |
| TOTAL | \$18,179,735 | \$17,638,979 | \$17,097,139 | -3% | -6% |

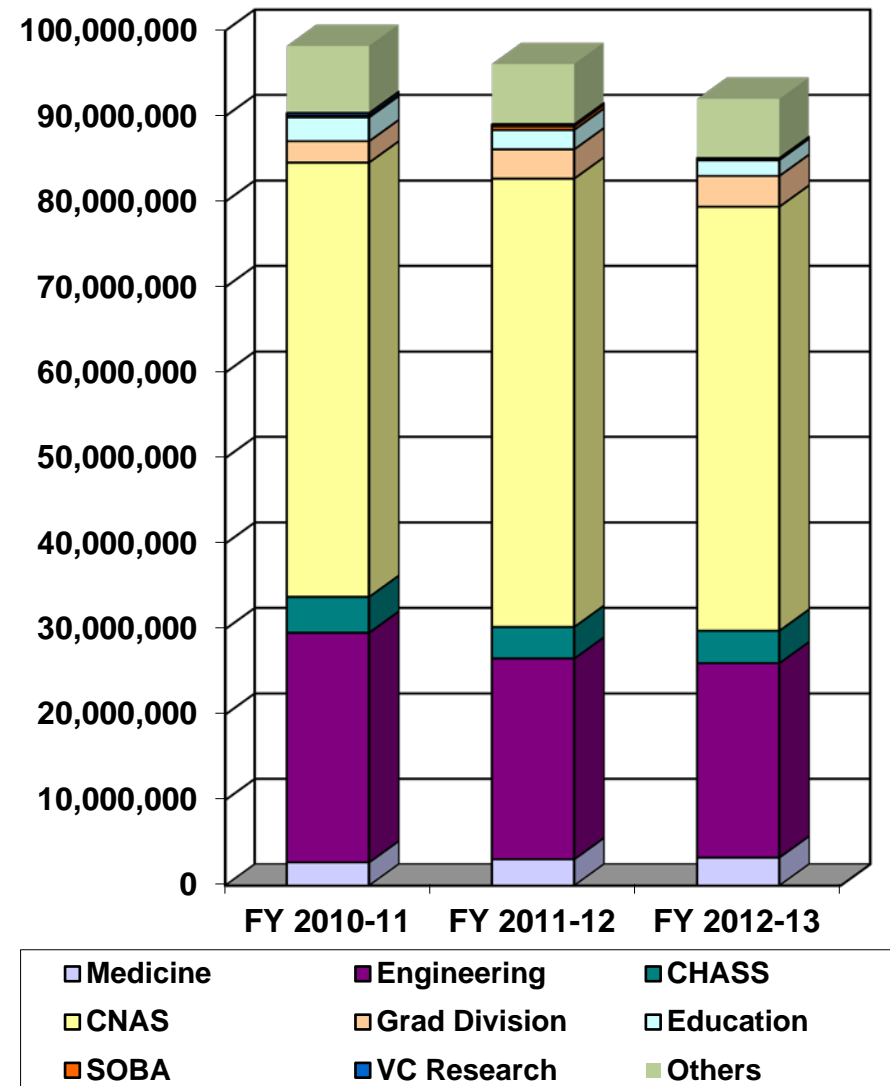
| Organization | % of Total | | |
|---------------|-------------|-------------|-------------|
| | FY 10-11 | FY 11-12 | FY 12-13 |
| Medicine | 4% | 5% | 5% |
| Engineering | 30% | 26% | 27% |
| CHASS | 4% | 4% | 4% |
| CNAS | 57% | 61% | 61% |
| Grad Division | 0% | 0% | 0% |
| Education | 2% | 2% | 1% |
| SOBA | 0% | 0% | 0% |
| VC Research | 0% | 0% | 0% |
| Others | 3% | 2% | 2% |
| TOTAL | 100% | 100% | 100% |



**Chart 6. Total Direct and F&A C&G Expenditures – All Fund Groups
FY 2010-11 to FY 2012-13**

| Organization | FY 10-11 | FY 11-12 | FY 12-13 | 1 Yr % Increase or Decrease | 2 Yr % Increase or Decrease |
|---------------|---------------------|---------------------|---------------------|-----------------------------|-----------------------------|
| Medicine | \$2,713,557 | \$3,078,551 | \$3,287,494 | 7% | 21% |
| Engineering | \$26,867,098 | \$23,481,482 | \$22,730,747 | -3% | -15% |
| CHASS | \$4,195,139 | \$3,702,294 | \$3,802,355 | 3% | -9% |
| CNAS | \$50,812,542 | \$52,446,848 | \$49,606,619 | -5% | -2% |
| Grad Division | \$2,497,822 | \$3,425,219 | \$3,600,702 | 5% | 44% |
| Education | \$2,786,759 | \$2,274,809 | \$1,851,909 | -19% | -34% |
| SOBA | \$163,370 | \$432,484 | \$70,396 | -84% | -57% |
| VC Research | \$353,742 | \$221,906 | \$169,523 | -24% | -52% |
| Others | \$7,836,482 | \$7,056,456 | \$6,906,225 | -2% | -12% |
| TOTAL | \$98,226,511 | \$96,120,049 | \$92,025,970 | -4% | -6% |

| Organization | % of Total | | |
|---------------|-------------|-------------|-------------|
| | FY 10-11 | FY 11-12 | FY 12-13 |
| Medicine | 3% | 3% | 3% |
| Engineering | 27% | 24% | 25% |
| CHASS | 4% | 4% | 4% |
| CNAS | 52% | 55% | 54% |
| Grad Division | 3% | 4% | 4% |
| Education | 3% | 2% | 2% |
| VC Research | 0% | 0% | 0% |
| Others | 8% | 8% | 8% |
| TOTAL | 100% | 100% | 100% |



Section 2 – Direct and F&A Expenditures by Fund Source & Organization

Table 1 illustrates the growth rate for the past three fiscal years by fund source for the entire UCR campus. The percentage increase for the 3-year period is provided. Also included is the realized rate for each fiscal year. The realized rate is derived by dividing the F&A expenditures by the direct expenditures. Tables 2 through 10 illustrate the growth rate for the past three fiscal years by fund source among the schools/colleges and non-academic organizations with contract and grant activity. These tables provide a breakdown of direct and F&A expenditures among fund sources for each fiscal year. The realized rate and percentage increase or decline over the past three years for each fund source is provided as well.

For most of the organizations, the majority of C&G expenditures are from contracts and grants received from the Federal Government and the realized rates for contracts and grants received from the Federal Government were generally higher than other fund sources.

**Table 1
Campus-Wide
Direct and F&A Expenditures by Fund Source
FY 2010-11 through FY 2012-13**

| SOURCE | FY 2010-11 Expenditures | | FY 2011-12 Expenditures | | FY 2012-13 Expenditures | | 2 Year % Increase/Decrease | | Realized F&A Cost Rate | | |
|---|-------------------------|---------------------|-------------------------|---------------------|-------------------------|---------------------|----------------------------|------------|------------------------|------------|------------|
| | Direct | F&A | Direct | F&A | Direct | F&A | Direct | F&A | FY 10-11 | FY 11-12 | FY 12-13 |
| Federal Government % of Total | \$52,173,663 65% | \$13,805,513 76% | \$51,172,395 65% | \$13,755,204 78% | \$46,278,952 62% | \$13,010,811 76% | -11% | -6% | 26% | 27% | 28% |
| Local Government % of Total | \$3,064,137 4% | \$280,864 2% | \$1,759,773 2% | \$221,454 1% | \$2,313,416 3% | \$292,311 2% | -25% | 4% | 9% | 13% | 13% |
| Private % of Total | \$17,564,221 22% | \$3,324,003 18% | \$17,659,673 23% | \$2,959,828 17% | \$19,065,696 25% | \$3,095,035 18% | 9% | -7% | 19% | 17% | 16% |
| State Agencies % of Total | \$7,244,755 9% | \$769,355 4% | \$7,889,230 10% | \$702,493 4% | \$7,270,767 10% | \$698,982 4% | 0% | -9% | 11% | 9% | 10% |
| TOTALS | \$80,046,776 | \$18,179,735 | \$78,481,071 | \$17,638,979 | \$74,928,831 | \$17,097,139 | -6% | -6% | 23% | 22% | 23% |

Table 2
School of Medicine
Direct and F&A Expenditures by Fund Source
FY 2010-11 through FY 2012-13

| SOURCE | FY 2010-11 Expenditures | | FY 2011-12 Expenditures | | FY 2012-13 Expenditures | | 2 Year % Increase/Decrease | | Realized F&A Cost Rate | | |
|---------------------------|-------------------------|------------------|-------------------------|------------------|-------------------------|------------------|----------------------------|------------|------------------------|------------|------------|
| | Direct | F&A | Direct | F&A | Direct | F&A | Direct | F&A | FY 10-11 | FY 11-12 | FY 12-13 |
| Federal Government | \$1,391,235 | \$520,377 | \$1,964,327 | \$783,023 | \$2,208,201 | \$869,759 | 59% | 67% | 37% | 40% | 39% |
| % of Total | 68% | 78% | 87% | 95% | 92% | 99% | | | | | |
| Local Government | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% | 0% | 0% | 0% | 0% |
| % of Total | 0% | 0% | 0% | 0% | 0% | 0% | | | | | |
| Private | \$657,313 | \$144,632 | \$292,772 | \$38,429 | \$186,625 | \$7,909 | -72% | -95% | 22% | 13% | 4% |
| % of Total | 32% | 22% | 13% | 5% | 8% | 1% | | | | | |
| State Agencies | \$0 | \$0 | \$0 | \$0 | \$13,800 | \$1,200 | 0% | 0% | 0% | 0% | 9% |
| % of Total | 0% | 0% | 0% | 0% | 1% | 0% | | | | | |
| TOTALS | \$2,048,548 | \$665,009 | \$2,257,099 | \$821,452 | \$2,408,626 | \$878,868 | 18% | 32% | 32% | 36% | 36% |

**Table 3
Bourns College of Engineering
Direct and F&A Expenditures by Fund Source
FY 2010-11 through FY 2012-13**

| SOURCE | FY 2010-11 Expenditures | | FY 2011-12 Expenditures | | FY 2012-13 Expenditures | | 2 Year % Increase/Decrease | | Realized F&A Cost Rate | | |
|---|-------------------------|--------------------|-------------------------|--------------------|-------------------------|--------------------|----------------------------|-------------|------------------------|------------|------------|
| | Direct | F&A | Direct | F&A | Direct | F&A | Direct | F&A | FY 10-11 | FY 11-12 | FY 12-13 |
| Federal Government % of Total | \$13,783,049 64% | \$3,710,051 69% | \$11,023,054 59% | \$3,162,853 68% | \$9,251,664 51% | \$2,809,912 62% | -33% | -24% | 27% | 29% | 30% |
| Local Government % of Total | \$263,226 1% | \$52,372 1% | \$666,337 3% | \$139,599 3% | \$939,490 3% | \$196,399 4% | 257% | 275% | 20% | 21% | 21% |
| Private % of Total | \$4,780,080 23% | \$1,321,987 24% | \$4,143,213 22% | \$1,018,783 22% | \$4,089,960 23% | \$1,088,318 24% | -14% | -18% | 28% | 25% | 27% |
| State Agencies % of Total | \$2,624,483 12% | \$331,850 6% | \$2,990,087 16% | \$337,557 7% | \$3,891,777 21% | \$463,227 10% | 48% | 40% | 13% | 11% | 12% |
| TOTALS | \$21,450,838 | \$5,416,260 | \$18,822,691 | \$4,658,792 | \$18,172,891 | \$4,557,856 | -15% | -16% | 25% | 25% | 25% |

Table 4
College of Humanities, Arts, and Social Sciences
Direct and F&A Expenditures by Fund Source
FY 2010-11 through FY 2012-13

| SOURCE | FY 2010-11 Expenditures | | FY 2011-12 Expenditures | | FY 2012-13 Expenditures | | 2 Year % Increase/Decrease | | Realized F&A Cost Rate | | |
|---------------------------|-------------------------|------------------|-------------------------|------------------|-------------------------|------------------|----------------------------|------------|------------------------|------------|------------|
| | Direct | F&A | Direct | F&A | Direct | F&A | Direct | F&A | FY 10-11 | FY 11-12 | FY 12-13 |
| Federal Government | \$2,102,933 | \$520,482 | \$1,876,749 | \$492,067 | \$1,496,213 | \$469,792 | -29% | -10% | 25% | 26% | 31% |
| % of Total | 61% | 71% | 62% | 73% | 48% | 68% | | | | | |
| Local Government | \$3,282 | \$0 | \$3,018 | \$0 | \$0 | \$0 | -100% | 0% | 0% | 0% | 0% |
| % of Total | 0% | 0% | 0% | 0% | 0% | 0% | | | | | |
| Private | \$1,004,494 | \$174,169 | \$1,076,011 | \$177,852 | \$1,466,371 | \$206,146 | 46% | 18% | 17% | 17% | 14% |
| % of Total | 29% | 24% | 36% | 26% | 47% | 30% | | | | | |
| State Agencies | \$355,422 | \$34,356 | \$70,129 | \$6,469 | \$150,134 | \$13,699 | -58% | -60% | 10% | 9% | 9% |
| % of Total | 10% | 5% | 2% | 1% | 5% | 2% | | | | | |
| TOTALS | \$3,466,131 | \$729,007 | \$3,025,907 | \$676,388 | \$3,112,718 | \$689,637 | -10% | -5% | 21% | 22% | 22% |

Table 5
College of Natural and Agricultural Sciences
Direct and F&A Expenditures by Fund Source
FY 2010-11 through FY 2012-13

| SOURCE | FY 2010-11 Expenditures | | FY 2011-12 Expenditures | | FY 2012-13 Expenditures | | 2 Year % Increase/Decrease | | Realized F&A Cost Rate | | |
|---|-------------------------|---------------------|-------------------------|---------------------|-------------------------|---------------------|----------------------------|------------|------------------------|------------|------------|
| | Direct | F&A | Direct | F&A | Direct | F&A | Direct | F&A | FY 10-11 | FY 11-12 | FY 12-13 |
| Federal Government % of Total | \$27,267,011 68% | \$8,356,953 80% | \$28,561,572 68% | \$8,794,348 82% | \$25,920,197 66% | \$8,453,334 82% | -5% | 1% | 31% | 31% | 33% |
| Local Government % of Total | \$389,238 1% | \$52,274 1% | \$250,668 1% | \$32,288 0% | \$364,833 1% | \$42,460 0% | -6% | -19% | 13% | 13% | 12% |
| Private % of Total | \$9,867,727 24% | \$1,665,467 16% | \$10,008,813 24% | \$1,635,954 15% | \$11,322,457 29% | \$1,681,787 16% | 15% | 1% | 17% | 16% | 15% |
| State Agencies % of Total | \$2,874,219 7% | \$339,654 3% | \$2,874,282 7% | \$288,922 3% | \$1,660,617 4% | \$160,934 2% | -42% | -53% | 12% | 10% | 10% |
| TOTALS | \$40,398,195 | \$10,414,348 | \$41,695,335 | \$10,751,512 | \$39,268,104 | \$10,338,515 | -3% | -1% | 26% | 26% | 26% |

Table 6
Graduate School of Education
Direct and F&A Expenditures by Fund Source
FY 2010-11 through FY 2012-13

| SOURCE | FY 2010-11 Expenditures | | FY 2011-12 Expenditures | | FY 2012-13 Expenditures | | 2 Year % Increase/Decrease | | Realized F&A Cost Rate | | |
|---------------------------|-------------------------|------------------|-------------------------|------------------|-------------------------|------------------|----------------------------|-------------|------------------------|------------|------------|
| | Direct | F&A | Direct | F&A | Direct | F&A | Direct | F&A | FY 10-11 | FY 11-12 | FY 12-13 |
| Federal Government | \$1,455,674 | \$387,775 | \$1,241,209 | \$269,644 | \$957,256 | \$189,669 | -34% | -51% | 27% | 22% | 20% |
| % of Total | 62% | 87% | 63% | 85% | 59% | 79% | | | | | |
| Local Government | \$877,736 | \$58,242 | \$645,372 | \$46,606 | \$654,703 | \$50,281 | -25% | -14% | 7% | 7% | 8% |
| % of Total | 38% | 13% | 33% | 15% | 41% | 21% | | | | | |
| Private | \$5,459 | \$0 | \$4,800 | \$0 | \$0 | \$0 | -100% | 0% | 0% | 0% | 0% |
| % of Total | 0% | 0% | 0% | 0% | 0% | 0% | | | | | |
| State Agencies | \$1,873 | \$0 | \$67,178 | \$0 | \$0 | \$0 | -100% | 0% | 0% | 0% | 0% |
| % of Total | 0% | 0% | 4% | 0% | 0% | 0% | | | | | |
| TOTALS | \$2,340,742 | \$446,017 | \$1,958,559 | \$316,250 | \$1,611,959 | \$239,950 | -31% | -46% | 19% | 16% | 15% |

Table 7
School of Business Administration
Direct and F&A Expenditures by Fund Source
FY 2010-11 through FY 2012-13

| SOURCE | FY 2010-11 Expenditures | | FY 2011-12 Expenditures | | FY 2012-13 Expenditures | | 2 Year % Increase/Decrease | | Realized F&A Cost Rate | | |
|---------------------------|-------------------------|------------|-------------------------|-----------------|-------------------------|-----------------|----------------------------|------------|------------------------|-----------|------------|
| | Direct | F&A | Direct | F&A | Direct | F&A | Direct | F&A | FY 10-11 | FY 11-12 | FY 12-13 |
| Federal Government | \$0 | \$0 | \$104,232 | \$34,054 | \$41,738 | \$16,834 | N/A | N/A | 0% | 33% | 40% |
| % of Total | 0% | 0% | 26% | 100% | 78% | 100% | | | | | |
| Local Government | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | N/A | N/A | 0% | 0% | 0% |
| % of Total | 0% | 0% | 0% | 0% | 0% | 0% | | | | | |
| Private | \$163,370 | \$0 | \$294,198 | \$0 | \$11,824 | \$0 | -93% | N/A | 0% | 0% | 0% |
| % of Total | 100% | 0% | 74% | 0% | 22% | 0% | | | | | |
| State Agencies | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | N/A | N/A | 0% | 0% | 0% |
| % of Total | 0% | 0% | 0% | 0% | 0% | 0% | | | | | |
| TOTALS | \$163,370 | \$0 | \$398,430 | \$34,054 | \$53,562 | \$16,834 | -67% | N/A | 0% | 9% | 31% |

Table 8
Graduate Division - Graduate Student Support
Direct and F&A Expenditures by Fund Source
FY 2010-11 through FY 2012-13

| SOURCE | FY 2010-11 Expenditures | | FY 2011-12 Expenditures | | FY 2012-13 Expenditures | | 2 Year % Increase/Decrease | | Realized F&A Cost Rate | | |
|---------------------------|-------------------------|-----------------|-------------------------|-----------------|-------------------------|-----------------|----------------------------|-------------|------------------------|-----------|-----------|
| | Direct | F&A | Direct | F&A | Direct | F&A | Direct | F&A | FY 10-11 | FY 11-12 | FY 12-13 |
| Federal Government | \$2,124,714 | \$60,611 | \$3,012,508 | \$55,519 | \$3,178,020 | \$19,222 | 50% | -68% | 3% | 2% | 1% |
| % of Total | 87% | 96% | 89% | 98% | 89% | 100% | | | | | |
| Local Government | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% | 0% | 0% | 0% | 0% |
| % of Total | 0% | 0% | 0% | 0% | 0% | 0% | | | | | |
| Private | \$310,000 | \$2,498 | \$355,895 | \$1,297 | \$403,460 | \$0 | 30% | -100% | 1% | 0% | 0% |
| % of Total | 13% | 4% | 11% | 2% | 11% | 0% | | | | | |
| State Agencies | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% | 0% | 0% | 0% | 0% |
| % of Total | 0% | 0% | 0% | 0% | 0% | 0% | | | | | |
| TOTALS | \$2,434,714 | \$63,109 | \$3,368,403 | \$56,816 | \$3,581,480 | \$19,222 | 47% | -70% | 3% | 2% | 1% |

**Table 9
Vice Chancellor - Research
Direct and F&A Expenditures by Fund Source
FY 2010-11 through FY 2012-13**

| SOURCE | FY 2010-11 Expenditures | | FY 2011-12 Expenditures | | FY 2012-13 Expenditures | | 2 Year % Increase/Decrease | | Realized F&A Cost Rate | | |
|---|-------------------------|-----------------|-------------------------|-----------------|-------------------------|-----------------|----------------------------|-------------|------------------------|------------|------------|
| | Direct | F&A | Direct | F&A | Direct | F&A | Direct | F&A | FY 10-11 | FY 11-12 | FY 12-13 |
| Federal Government % of Total | \$124,163 45% | \$58,139 72% | \$2,910 1% | \$1,495 7% | \$83,745 71% | \$41,149 80% | -33% | -29% | 47% | 51% | 49% |
| Local Government % of Total | \$0 0% | \$0 0% | \$0 0% | \$0 0% | \$12,681 11% | \$3,170 6% | N/A | N/A | 0% | 0% | 25% |
| Private % of Total | \$86,371 32% | \$10,226 13% | \$155,801 78% | \$11,006 53% | \$21,359 18% | \$7,418 14% | -75% | -27% | 12% | 7% | 35% |
| State Agencies % of Total | \$62,369 23% | \$12,474 15% | \$42,246 21% | \$8,449 40% | \$0 0% | \$0 0% | -100% | -100% | 20% | 20% | 0% |
| TOTALS | \$272,903 | \$80,839 | \$200,957 | \$20,950 | \$117,785 | \$51,737 | -57% | -36% | 30% | 10% | 44% |

**Table 10
Other Organizations
Direct and F&A Expenditures by Fund Source
FY 2010-11 through FY 2012-13**

| SOURCE | FY 2010-11 Expenditures | | FY 2011-12 Expenditures | | FY 2012-13 Expenditures | | 2 Year % Increase/Decrease | | Realized F&A Cost Rate | | |
|---|-------------------------|------------------|-------------------------|------------------|-------------------------|------------------|----------------------------|-------------|------------------------|-----------|-----------|
| | Direct | Indirect | Direct | Indirect | Direct | Indirect | Direct | F&A | FY 10-11 | FY 11-12 | FY 12-13 |
| Federal Government % of Total | \$3,924,883 53% | \$191,126 52% | \$3,385,834 50% | \$162,202 54% | \$3,141,917 48% | \$141,141 46% | -20% | -26% | 5% | 5% | 4% |
| Local Government % of Total | \$1,530,656 20% | \$117,977 33% | \$194,379 3% | \$2,960 1% | \$341,708 5% | \$0 0% | -78% | -100% | 8% | 2% | 0% |
| Private % of Total | \$689,407 9% | \$5,024 1% | \$1,328,170 20% | \$76,508 25% | \$1,563,640 24% | \$103,458 34% | 127% | 1959% | 1% | 6% | 7% |
| State Agencies % of Total | \$1,326,389 18% | \$51,022 14% | \$1,845,309 27% | \$61,095 20% | \$1,554,439 24% | \$59,921 20% | 17% | 17% | 4% | 3% | 4% |
| TOTALS | \$7,471,335 | \$365,149 | \$6,753,692 | \$302,765 | \$6,601,704 | \$304,520 | -12% | -17% | 5% | 4% | 5% |

Section 3 – School/College Total C&G Expenditures by Department All Fund Groups – FY 2012-13

Charts 7 through 9 provide a breakdown of total contract and grant expenditures for FY 2012-13 for the three colleges that have a departmental structure.

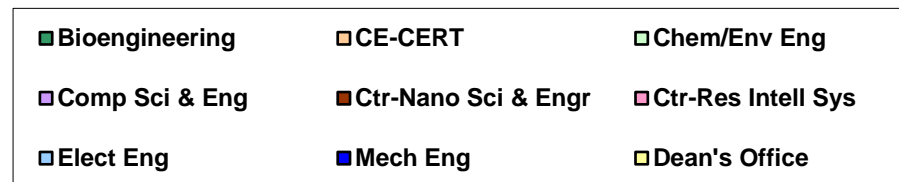
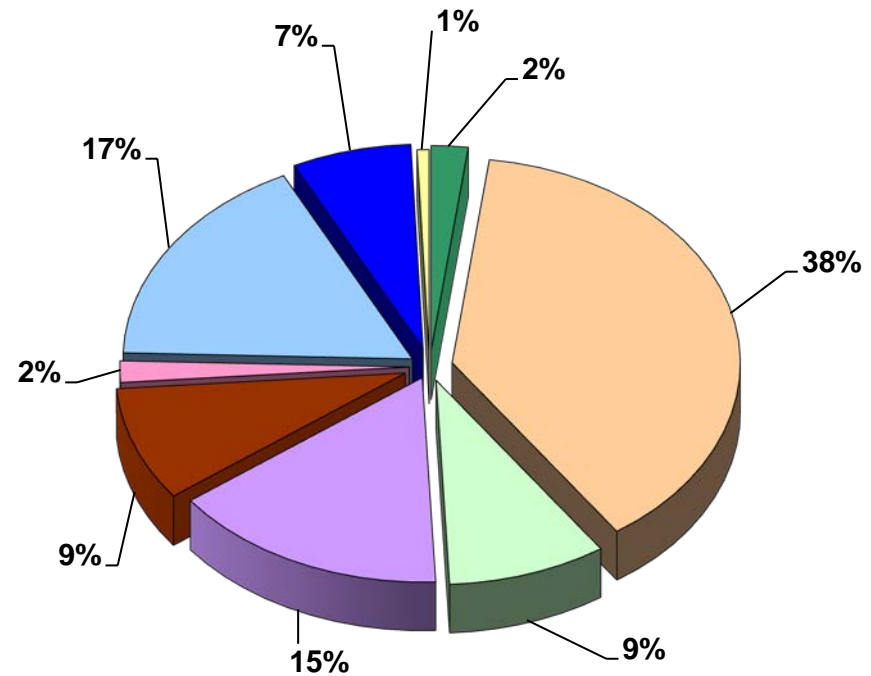
Within the Bourns College of Engineering (Chart 7), 38% of all C&G expenditures were generated by CE-CERT followed by Electrical Engineering with 17%.

Within the College of Humanities, Arts & Social Sciences (Chart 8), 37% of all C&G expenditures were generated by Psychology.

Within the College of Natural & Agricultural Sciences (Chart 9), 17% of all C&G expenditures were generated by Entomology, followed by Botany and Plant Sciences with 15%.

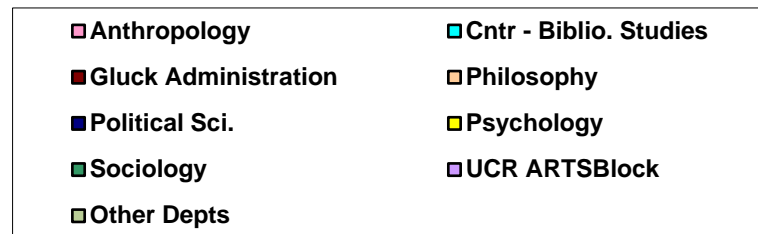
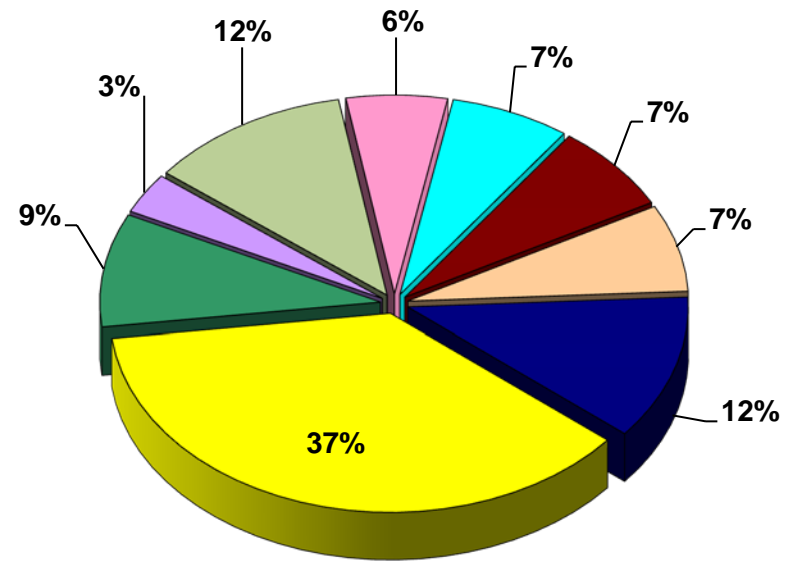
**Chart 7. Bourns College of Engineering
Total Direct and F&A Expenditures by Dept. – All Fund Groups
Fiscal Year 2012-13**

| Department | Total C&G Expenditures |
|--|------------------------|
| Bioengineering | \$467,421 |
| CE-CERT | \$8,709,716 |
| Chemical/Environmental Engineering | \$2,019,013 |
| Computer Science & Engineering | \$3,524,632 |
| Center for Nano Science & Engineering | \$2,051,976 |
| Center for Research in Intelligent Systems | \$383,368 |
| Electrical Engineering | \$3,903,357 |
| Engineering – Dean's Office | \$153,943 |
| Mechanical Engineering | \$1,517,323 |
| TOTAL | \$22,730,747 |



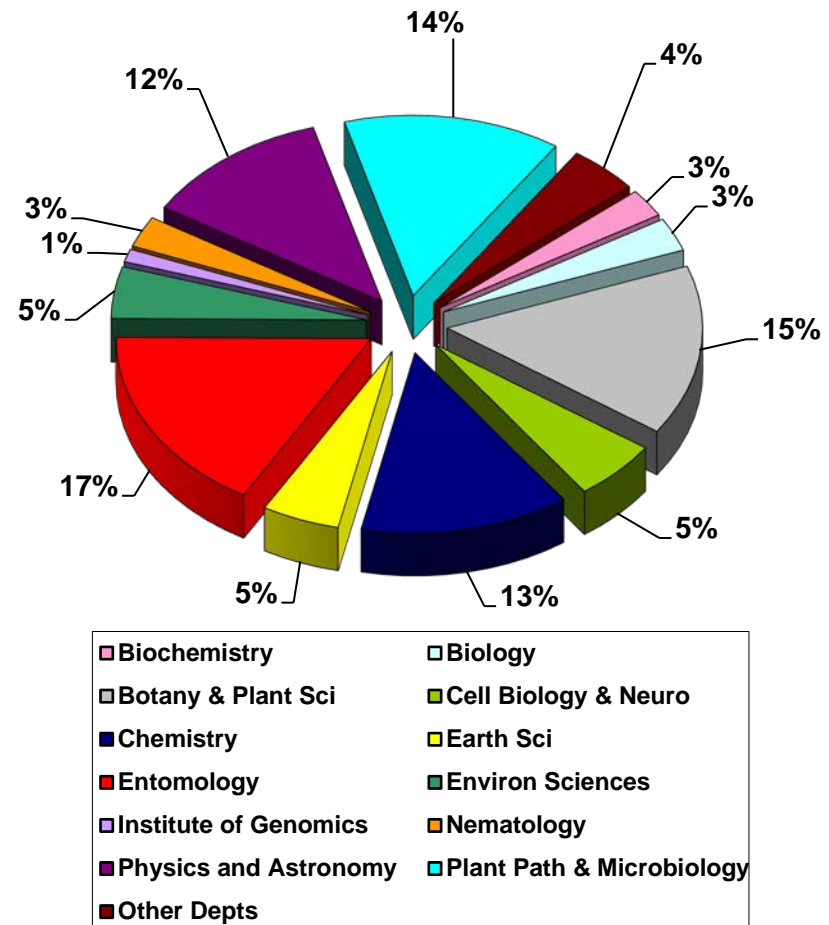
**Chart 8. College of Humanities, Arts & Social Sciences
Total Direct and F&A Expenditures by Dept. – All Fund Groups
Fiscal Year 2012-13**

| Department | Total C&G Expenditures |
|----------------------------------|------------------------|
| Anthropology | \$221,512 |
| Center for Bibliographic Studies | \$262,589 |
| Gluck Administration | \$271,920 |
| Philosophy | \$270,175 |
| Political Science | \$445,958 |
| Psychology | \$1,409,425 |
| Sociology | \$350,741 |
| UCR ARTSBlock | \$126,418 |
| Other Departments | \$443,617 |
| TOTAL | \$3,802,355 |



**Chart 9. College of Natural & Agricultural Sciences
Total Direct and F&A Expenditures by Dept. – All Fund Groups
Fiscal Year 2012-13**

| Department | Total C&G Expenditures |
|--------------------------------|------------------------|
| Biochemistry | \$1,257,705 |
| Biology | \$1,492,008 |
| Botany and Plant Sciences | \$7,561,749 |
| Cell Biology & Neuroscience | \$2,691,254 |
| Chemistry | \$6,588,008 |
| Earth Sciences | \$2,449,563 |
| Entomology | \$8,339,523 |
| Environmental Sciences | \$2,298,889 |
| Institute of Genomics | \$569,309 |
| Nematology | \$1,380,104 |
| Physics and Astronomy | \$5,931,058 |
| Plant Pathology & Microbiology | \$6,845,984 |
| Other Departments | \$2,201,466 |
| TOTAL | \$49,606,620 |



Section 4 – C&G Expenditures by Organization & Department (FY 2010-11 to FY 2012-13)

Tables 11 through 15 provide a detailed breakdown of C&G direct and F&A expenditures for UCR organizations and their departments by fund source for the past three fiscal years. Included is the realized rate for each fiscal year. The realized rate is calculated by dividing the F&A expenditures by direct expenditures.

Table 11 includes ALL fund groups in its breakdown of C&G direct and F&A expenditures. Table 12 provides a breakdown for the Federal Government fund source. Table 13 provides a breakdown for the Local Government fund source. Table 14 provides a breakdown for the Private fund source. Table 15 provides a breakdown for the State Agencies fund source.

Table 11
Contract & Grant Expenditures by Organization and Department
ALL FUND GROUPS
FY 2010-11 through FY 2012-13

| Organization and Department | FY 2010-11 Expenditures | | Realized Rate | FY 2011-12 Expenditures | | Realized Rate | FY 2012-13 Expenditures | | Realized Rate |
|--|-------------------------|--------------------|---------------|-------------------------|--------------------|---------------|-------------------------|--------------------|---------------|
| | Direct | F&A | Department | Direct | F&A | Department | Direct | F&A | Department |
| Bourns College of Engineering | | | | | | | | | |
| Bioengineering | \$982,004 | \$284,319 | 29.0% | \$533,364 | \$212,941 | 39.9% | \$360,069 | \$107,351 | 29.8% |
| CE-CERT | \$5,641,593 | \$922,717 | 16.4% | \$6,193,838 | \$907,546 | 14.7% | \$7,569,030 | \$1,140,686 | 15.1% |
| Chemical/Environ. Engineering | \$2,580,417 | \$716,915 | 27.8% | \$1,386,147 | \$442,159 | 31.9% | \$1,583,768 | \$435,245 | 27.5% |
| Computer Science & Engineering | \$2,544,071 | \$969,734 | 38.1% | \$2,528,372 | \$945,501 | 37.4% | \$2,587,241 | \$937,391 | 36.2% |
| Ctr for Nano Sci & Engr | \$4,523,511 | \$1,090,820 | 24.1% | \$2,947,049 | \$827,406 | 28.1% | \$1,388,974 | \$663,002 | 47.7% |
| Ctr for Res in Intelligent Sys | \$516,135 | \$117,332 | 22.7% | \$433,363 | \$125,507 | 29.0% | \$289,292 | \$94,076 | 32.5% |
| Electrical Engineering | \$3,158,515 | \$952,436 | 30.2% | \$3,352,793 | \$914,998 | 27.3% | \$3,044,333 | \$859,024 | 28.2% |
| Engineering - Dean's Office | \$171,891 | \$1,850 | 1.1% | \$213,980 | \$0 | 0.0% | \$153,891 | \$52 | 0.0% |
| Mechanical Engineering | \$1,332,701 | \$360,137 | 27.0% | \$1,233,785 | \$282,734 | 22.9% | \$1,196,293 | \$321,030 | 26.8% |
| SUBTOTAL | \$21,450,838 | \$5,416,260 | 25.2% | \$18,822,690 | \$4,658,792 | 24.8% | \$18,172,891 | \$4,557,857 | 25.1% |
| Business & Administrative Services (Formally FBO) | | | | | | | | | |
| Design and Construction | \$0 | \$0 | 0.0% | \$1,301 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| Police | (\$72) | \$0 | 0.0% | \$0 | \$0 | 0.0% | (\$2,770) | \$0 | 0.0% |
| SUBTOTAL | (\$72) | \$0 | 0.0% | \$1,301 | \$0 | 0.0% | (\$2,770) | \$0 | 0.0% |
| Chancellor's Office | | | | | | | | | |
| AVC - DEE | \$5,067 | \$2,686 | 53.0% | \$46 | \$25 | 54.3% | \$0 | \$0 | 0.0% |
| Alpha Center | \$0 | \$0 | 0.0% | \$21,042 | \$0 | 0.0% | \$45,544 | \$0 | 0.0% |
| SUBTOTAL | \$5,067 | \$2,686 | 53.0% | \$21,088 | \$25 | 0.1% | \$45,544 | \$0 | 0.0% |
| College of Humanities, Arts & Social Sciences | | | | | | | | | |
| Anthropology | \$116,730 | \$9,234 | 7.9% | \$90,836 | \$25,898 | 28.5% | \$181,241 | \$40,271 | 22.2% |
| Archaeological Research Unit | \$4,718 | \$0 | 0.0% | \$5,418 | \$0 | 0.0% | \$13,140 | \$0 | 0.0% |
| Art | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| Arts Facilities Admin | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| CHA&SS Student Affairs | \$0 | \$0 | 0.0% | \$24,667 | \$793 | 3.2% | \$8,431 | \$647 | 7.7% |
| CHA&SS Dean's Office | \$9,617 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |

Table 11
Contract & Grant Expenditures by Organization and Department
ALL FUND GROUPS
FY 2010-11 through FY 2012-13

| Organization and Department | FY 2010-11 Expenditures | | Realized Rate | FY 2011-12 Expenditures | | Realized Rate | FY 2012-13 Expenditures | | Realized Rate |
|---|-------------------------|------------------|---------------|-------------------------|------------------|---------------|-------------------------|------------------|---------------|
| | Direct | F&A | FA/DR | Direct | F&A | FA/DR | Direct | F&A | FA/DR |
| CHASS F1RST | \$97,484 | \$5,267 | 5% | \$0 | \$0 | 0% | \$0 | \$0 | 0% |
| Cntr for Biblio. Studies | \$492,698 | \$57,022 | 12% | \$166,979 | \$14,050 | 8.4% | \$218,290 | \$44,299 | 20.3% |
| Cntr for Ideas and Society | \$0 | \$0 | 0% | \$28,256 | \$0 | 0.0% | \$50,624 | \$0 | 0.0% |
| Cntr for Social & Beh. Sci Res | \$66,242 | \$11,592 | 17% | \$66,083 | \$11,565 | 17.5% | \$79,428 | \$13,901 | 17.5% |
| Comp Lit & Foreign Languages | \$36,265 | \$0 | 0% | \$0 | \$0 | 0.0% | \$29,841 | \$0 | 0.0% |
| Creative Writing | \$0 | \$0 | 0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| Dance | \$6,000 | \$0 | 0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| Dance, Music, Theatre Admin | \$0 | \$0 | 0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| Economics | \$21,032 | \$3,562 | 17% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| English | \$46 | \$0 | 0% | \$50,000 | \$0 | 0.0% | \$99,511 | \$0 | 0.0% |
| Ethnic Studies | \$0 | \$0 | 0% | \$19,151 | \$0 | 0.0% | \$500 | \$0 | 0.0% |
| Gluck Administration | \$265,606 | \$0 | 0% | \$253,730 | \$0 | 0.0% | \$271,920 | \$0 | 0.0% |
| Hispanic Studies | \$0 | \$0 | 0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| History | \$187,478 | \$228 | 0% | \$169,536 | \$7,535 | 4.4% | \$81,014 | \$1,524 | 1.9% |
| History of Art | (\$1,774) | \$0 | 0% | \$50,400 | \$0 | 0.0% | \$63,388 | \$1,668 | 2.6% |
| Institute_Resch: World Systems | \$0 | \$0 | 0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| Liberal Stds & Interdisc Prgs | \$0 | \$0 | 0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| MFA Writing Desert Campus | \$10,094 | \$0 | 0% | \$4,906 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| Philosophy | \$24,320 | \$11,405 | 47% | \$50,315 | \$0 | 0.0% | \$237,793 | \$32,383 | 13.6% |
| Political Science | \$3,032 | (\$182) | -6% | \$77,081 | \$1,039 | 1.3% | \$399,073 | \$46,886 | 11.7% |
| Pres Cntr for Crime & Justice | \$0 | \$0 | 0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| Psychology | \$1,878,650 | \$606,719 | 32% | \$1,672,655 | \$533,339 | 31.9% | \$1,024,898 | \$384,527 | 37.5% |
| Religious Studies | \$283 | \$0 | 0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| Sociology | \$184,954 | \$23,044 | 12% | \$160,364 | \$69,055 | 43.1% | \$243,560 | \$107,180 | 44.0% |
| Theatre | \$0 | \$0 | 0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| Theatre Facilities Unit | \$0 | \$0 | 0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| UCR ARTSBlock | \$42,656 | \$1,116 | 3% | \$135,529 | \$13,114 | 9.7% | \$110,067 | \$16,351 | 14.9% |
| UCR/Cal Museum of Photo. | \$0 | \$0 | 0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| Women's Studies | \$20,000 | \$0 | 0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| SUBTOTAL | \$3,466,131 | \$729,007 | 21.0% | \$3,025,906 | \$676,387 | 22.4% | \$3,112,719 | \$689,637 | 22.2% |
| College of Natural & Agricultural Sciences | | | | | | | | | |
| Agricultural Operations | \$202,582 | \$11,763 | 5.8% | \$278,051 | \$15,269 | 5.5% | \$222,671 | \$11,631 | 5.2% |
| APRC | \$312,226 | \$107,450 | 34.4% | \$114,750 | \$46,976 | 40.9% | \$192,259 | \$67,685 | 35.2% |
| Biochemistry | \$1,477,196 | \$386,909 | 26.2% | \$1,424,843 | \$327,268 | 23.0% | \$910,667 | \$347,038 | 38.1% |
| Biology | \$2,506,562 | \$521,803 | 20.8% | \$1,386,070 | \$407,665 | 29.4% | \$1,092,306 | \$399,702 | 36.6% |
| Botany and Plant Sciences | \$5,310,676 | \$1,433,611 | 27.0% | \$5,828,308 | \$1,460,404 | 25.1% | \$6,001,503 | \$1,560,245 | 26.0% |
| Camp UCR | \$11,143 | \$0 | 0.0% | \$79,891 | \$0 | 0.0% | \$27,142 | \$0 | 0.0% |
| Cell Biology & Neuroscience | \$1,816,725 | \$739,119 | 40.7% | \$1,787,513 | \$768,150 | 43.0% | \$1,951,666 | \$739,588 | 37.9% |
| Center for Plant Cell Biology | \$223,957 | \$28,703 | 12.8% | \$45,788 | \$3,663 | 8.0% | \$3,195 | \$256 | 8.0% |
| Chemistry | \$5,477,374 | \$1,992,716 | 36.4% | \$5,689,987 | \$2,013,944 | 35.4% | \$4,614,652 | \$1,973,357 | 42.8% |
| CNAS Dean's Office | \$0 | \$0 | 0.0% | \$26,055 | \$0 | 0.0% | \$20 | \$0 | 0.0% |
| CNAS Student Affairs | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| CNAS UG Academic Advising Ctr | \$82,328 | \$0 | 0.0% | \$133,169 | \$0 | 0.0% | \$75,981 | \$0 | 0.0% |
| Cntr for Exotic Pest Research | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| Consumer Economics | \$738 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| Ctr for Conservation Biology | \$759,658 | \$147,172 | 19.4% | \$562,965 | \$88,810 | 15.8% | \$484,280 | \$59,049 | 12.2% |
| Earth Sciences | \$1,962,764 | \$588,420 | 30.0% | \$1,756,893 | \$668,659 | 38.1% | \$1,794,893 | \$654,670 | 36.5% |
| Electron Microscope Facility | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| Entomology | \$5,935,352 | \$1,245,145 | 21.0% | \$6,986,065 | \$1,517,612 | 21.7% | \$6,861,053 | \$1,478,470 | 21.5% |
| Environmental Sciences | \$2,057,469 | \$283,790 | 13.8% | \$1,633,959 | \$257,523 | 15.8% | \$2,032,975 | \$265,913 | 13.1% |
| Environmental Toxicology Prgm | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |

Table 11
Contract & Grant Expenditures by Organization and Department
ALL FUND GROUPS
FY 2010-11 through FY 2012-13

| Organization and Department | FY 2010-11 Expenditures | | Realized Rate FA/DR | FY 2011-12 Expenditures | | Realized Rate FA/DR | FY 2012-13 Expenditures | | Realized Rate FA/DR |
|--|-------------------------|---------------------|---------------------|-------------------------|---------------------|---------------------|-------------------------|---------------------|---------------------|
| | Direct | F&A | | Direct | F&A | | Direct | F&A | |
| GRU - Environmental Sciences | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| IGPP | (\$6,157) | \$13,824 | -224.5% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| Institute of Genomics | \$1,024,441 | \$144,160 | 14.1% | \$616,420 | \$142,308 | 23.1% | \$460,401 | \$108,908 | 23.7% |
| Mathematics | \$276,668 | \$124,435 | 45.0% | \$305,123 | \$140,931 | 46.2% | \$288,300 | \$123,041 | 42.7% |
| Natural Reserves | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| Nematology | \$1,378,021 | \$192,897 | 14.0% | \$1,309,112 | \$154,541 | 11.8% | \$1,204,753 | \$175,352 | 14.6% |
| Neuroscience Program | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| Physics and Astronomy | \$4,587,409 | \$1,327,337 | 28.9% | \$5,314,319 | \$1,526,367 | 28.7% | \$4,549,207 | \$1,381,851 | 30.4% |
| Plant Pathology & Microbiology | \$4,409,268 | \$980,506 | 22.2% | \$5,885,145 | \$1,104,153 | 18.8% | \$5,945,890 | \$900,094 | 15.1% |
| Salinity Laboratory | \$156,976 | \$0 | 0.0% | \$202,811 | \$0 | 0.0% | \$220,542 | \$0 | 0.0% |
| Science and Math Initiative | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| Statistics | \$221,594 | \$81,161 | 36.6% | \$121,267 | \$36,938 | 30.5% | \$103,375 | \$41,799 | 40.4% |
| Stem Cell Center | \$213,224 | \$63,426 | 29.7% | \$206,833 | \$70,334 | 34.0% | \$230,374 | \$49,867 | 21.6% |
| SUBTOTAL | \$40,398,194 | \$10,414,347 | 25.8% | \$41,695,337 | \$10,751,515 | 25.8% | \$39,268,105 | \$10,338,516 | 26.3% |
| CE - College of Natural & Agricultural Sciences | | | | | | | | | |
| CE - Consumer Economics | \$31,188 | \$3,119 | 10.0% | \$4,124 | \$581 | 14.1% | \$52,336 | \$9,311 | 17.8% |
| CE - Entomology | \$0 | \$0 | 0.0% | \$615 | \$0 | 0.0% | (\$615) | \$0 | 0.0% |
| CE - Environmental Sciences | \$19,192 | \$4,798 | 25.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| SUBTOTAL | \$50,380 | \$7,917 | 15.7% | \$4,739 | \$581 | 12.3% | \$51,721 | \$9,311 | 18.0% |
| Graduate Division | | | | | | | | | |
| Graduate Division | \$146,270 | \$11,522 | 7.9% | \$100,778 | \$6,935 | 6.9% | \$24,495 | \$460 | 1.9% |
| Graduate Student Financial Aid | \$2,288,444 | \$51,586 | 2.3% | \$3,267,626 | \$49,881 | 1.5% | \$3,556,984 | \$18,763 | 0.5% |
| SUBTOTAL | \$2,434,714 | \$63,108 | 2.6% | \$3,368,404 | \$56,816 | 1.7% | \$3,581,479 | \$19,223 | 0.5% |
| Graduate School of Education | | | | | | | | | |
| California Educ. Research Coop | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| Higher Education Initiatives | \$145,507 | \$0 | 0.0% | \$67,178 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| School of Education | \$2,195,235 | \$446,017 | 20.3% | \$1,891,381 | \$316,250 | 16.7% | \$1,611,959 | \$239,950 | 14.9% |
| SUBTOTAL | \$2,340,742 | \$446,017 | 19.1% | \$1,958,559 | \$316,250 | 16.1% | \$1,611,959 | \$239,950 | 14.9% |
| Palm Desert Graduate Center | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| School of Business Administration | | | | | | | | | |
| AGSM Dean's Office | \$163,263 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| Management & Marketing | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| School of Business Administration | \$107 | \$0 | 0.0% | \$398,430 | \$34,054 | 0.0% | \$53,562 | \$16,834 | 31.4% |
| SUBTOTAL | \$163,370 | \$0 | 0.0% | \$398,430 | \$34,054 | 8.5% | \$53,562 | \$16,834 | 31.4% |
| School of Medicine | \$2,048,548 | \$665,009 | 32.5% | \$2,257,099 | \$821,452 | 36.4% | \$2,408,626 | \$878,868 | 36.5% |
| UC MEXUS | \$448,684 | \$0 | 0.0% | \$376,975 | \$0 | 0.0% | \$391,202 | \$0 | 0.0% |
| Undergraduate Education | | | | | | | | | |
| Academic Resource Center | \$0 | \$0 | 0.0% | \$111 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| Alpha Center | \$112,875 | \$21,733 | 19.3% | \$6,579 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| Learning Center | \$90,925 | \$0 | 0.0% | \$9,468 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| Undergraduate Education | \$162,108 | \$2,703 | 1.7% | \$52,017 | \$1,099 | 2.1% | \$64,764 | \$5,180 | 8.0% |
| University Writing Program | \$93,281 | \$3,221 | 3.5% | \$76,680 | \$3,146 | 4.1% | \$44,627 | \$2,558 | 5.7% |
| SUBTOTAL | \$459,189 | \$27,657 | 6.0% | \$144,855 | \$4,245 | 2.9% | \$109,391 | \$7,738 | 7.1% |
| University Extension | | | | | | | | | |
| UNEX - Misc. Admin | \$0 | \$0 | 0.0% | (\$5) | (\$1) | 20.0% | \$5 | \$1 | 20.0% |
| UNEX - Student Serv | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% | (\$99) | \$0 | 0.0% |
| UNEX - Education | \$1,888,990 | \$151,254 | 8.0% | \$1,311,917 | \$118,978 | 9.1% | \$1,554,551 | \$140,500 | 9.0% |
| UNEX - Humanities | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$4,813 | \$481 | 10.0% |
| UNEX - International Educ Pgms | (\$457) | (\$238) | 52.1% | \$449 | \$234 | 52.1% | \$401 | \$0 | 0.0% |
| UNEX - Management & Prof Pgms | (\$203) | (\$16) | 0.0% | (\$203) | (\$16) | 0.0% | \$16 | \$8 | 50.0% |
| SUBTOTAL | \$1,888,330 | \$151,000 | 8.0% | \$1,312,158 | \$119,195 | 9.1% | \$1,559,687 | \$140,990 | 9.0% |

Table 11
Contract & Grant Expenditures by Organization and Department
ALL FUND GROUPS
FY 2010-11 through FY 2012-13

| Organization and Department | FY 2010-11 Expenditures | | Realized Rate | FY 2011-12 Expenditures | | Realized Rate | FY 2012-13 Expenditures | | Realized Rate |
|---|-------------------------|---------------------|---------------|-------------------------|---------------------|---------------|-------------------------|---------------------|---------------|
| | Direct | F&A | FA/DR | Direct | F&A | FA/DR | Direct | F&A | FA/DR |
| University Libraries | \$84,904 | \$2,477 | 2.9% | \$264,662 | \$21,181 | 8.0% | \$455,429 | \$13,766 | 3.0% |
| Vice Chancellor - University Advancement | | | | | | | | | |
| Alumni & Constituent Rel. | \$0 | \$0 | 0.0% | \$2,000 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| Development | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| SUBTOTAL | \$0 | \$0 | 0.0% | \$2,000 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| Vice Chancellor - Research | | | | | | | | | |
| CSSD - Edward Blakely Center | \$186,532 | \$70,613 | 37.9% | \$43,206 | \$8,930 | 20.7% | \$12,681 | \$3,170 | 25.0% |
| Environmental Institute | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| IGPP | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| Office of Research Affairs | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| One Health Center | \$86,371 | \$10,226 | 11.8% | \$98,296 | \$10,649 | 10.8% | \$83,745 | \$41,149 | 49.1% |
| UC Mexus | \$0 | \$0 | 0.0% | \$59,454 | \$1,371 | 2.3% | \$21,359 | \$7,418 | 34.7% |
| SUBTOTAL | \$272,903 | \$80,839 | 29.6% | \$200,956 | \$20,950 | 10.4% | \$117,785 | \$51,737 | 43.9% |
| Vice Chancellor - Student Affairs | | | | | | | | | |
| AVC - Stdnt Serv - Stdnt Dev | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| African Student Programs | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| AVC/Dean of Students | \$109,092 | \$8,152 | 7.5% | \$239,767 | \$19,171 | 8.0% | \$153,341 | \$12,208 | 8.0% |
| Campus Health Center | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| Child Development Center | \$625,779 | \$4,492 | 0.7% | \$531,812 | \$0 | 0.0% | \$413,038 | \$0 | 0.0% |
| Counseling Center | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$139,938 | \$0 | 0.0% |
| Cultural Events | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| Early Academic Devel Prog | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| Financial Aid | \$1,361,501 | \$8,446 | 0.6% | \$1,815,567 | \$7,535 | 0.4% | \$1,232,921 | \$6,205 | 0.5% |
| Housing Services | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$278,997 | \$0 | 0.0% |
| Office of TRIO Programs | \$862,022 | \$61,270 | 7.1% | \$741,361 | \$57,135 | 7.7% | \$687,880 | \$50,125 | 7.3% |
| Registrar | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| Residence Halls | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| Student Mental Health | \$4,774 | \$0 | 0.0% | \$31,766 | \$0 | 0.0% | (\$384) | \$0 | 0.0% |
| UCR/PUSD GEAR Up Project | \$1,001,586 | \$80,127 | 8.0% | \$778,023 | \$62,242 | 8.0% | \$674,120 | \$53,930 | 8.0% |
| Undergraduate Admissions | \$240,319 | \$0 | 0.0% | \$50,626 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| Undergraduate Recruitment | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| Univ Eastside Community Collab | \$317,982 | \$10,925 | 3.4% | \$436,991 | \$11,457 | 2.6% | \$411,691 | \$10,246 | 2.5% |
| SUBTOTAL | \$4,523,055 | \$173,412 | 3.8% | \$4,625,913 | \$157,540 | 3.4% | \$3,991,502 | \$132,714 | 3.3% |
| Water Resources | \$11,798 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| GRAND TOTAL | \$80,046,775 | \$18,179,736 | 22.7% | \$78,481,072 | \$17,638,983 | 22.5% | \$74,928,832 | \$17,097,141 | 22.8% |

Table 12
Contract & Grant Expenditures by Organization and Department
FEDERAL GOVERNMENT FUND GROUP
FY 2010-11 through FY 2012-13

| Organization and Department | FY 2010-11 Expenditures | | Realized Rate | FY 2011-12 Expenditures | | Realized Rate | FY 2012-13 Expenditures | | Realized Rate |
|--|-------------------------|--------------------|---------------|-------------------------|--------------------|---------------|-------------------------|--------------------|---------------|
| | Direct | F&A | Department | Direct | F&A | Department | Direct | F&A | Department |
| Bourns College of Engineering | | | | | | | | | |
| Bioengineering | \$842,496 | \$228,843 | 27.2% | \$350,738 | \$159,280 | 45.4% | \$141,347 | \$46,553 | 32.9% |
| CE-CERT | \$857,559 | \$165,096 | 19.3% | \$1,094,538 | \$203,966 | 18.6% | \$949,925 | \$170,050 | 17.9% |
| Chemical/Environ. Engineering | \$1,971,565 | \$524,570 | 26.6% | \$917,573 | \$321,957 | 35.1% | \$1,256,307 | \$328,426 | 26.1% |
| Computer Science & Engineering | \$1,976,826 | \$743,604 | 37.6% | \$2,137,627 | \$801,091 | 37.5% | \$2,145,516 | \$780,713 | 36.4% |
| Ctr for Nano Sci & Engr | \$4,472,163 | \$1,065,146 | 23.8% | \$2,844,751 | \$783,235 | 27.5% | \$1,339,236 | \$642,655 | 48.0% |
| Ctr for Res in Intelligent Sys | \$461,547 | \$88,946 | 19.3% | \$371,385 | \$93,279 | 25.1% | \$239,317 | \$68,089 | 28.5% |
| Electrical Engineering | \$2,115,133 | \$600,149 | 28.4% | \$2,297,863 | \$612,843 | 26.7% | \$2,342,614 | \$582,155 | 24.9% |
| Engineering - Dean's Office | \$171,891 | \$1,850 | 1.1% | \$213,980 | \$0 | 0.0% | \$153,245 | \$0 | 0.0% |
| Mechanical Engineering | \$913,869 | \$291,846 | 31.9% | \$794,598 | \$187,201 | 23.6% | \$684,157 | \$191,271 | 28.0% |
| SUBTOTAL | \$13,783,049 | \$3,710,050 | 26.9% | \$11,023,053 | \$3,162,852 | 28.7% | \$9,251,664 | \$2,809,912 | 30.4% |
| Business & Administrative Services (Formally FBO) | | | | | | | | | |
| Police | (\$72) | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| SUBTOTAL | (\$72) | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| Chancellor's Office | | | | | | | | | |
| AVC - DEE | \$5,067 | \$2,686 | 53.0% | \$46 | \$25 | 54.3% | \$0 | \$0 | 0.0% |
| Alpha Center | \$0 | \$0 | 0.0% | \$21,042 | \$0 | 0.0% | \$45,544 | \$0 | 0.0% |
| SUBTOTAL | \$5,067 | \$2,686 | 53.0% | \$21,088 | \$25 | 0.1% | \$45,544 | \$0 | 0.0% |
| College of Humanities, Arts & Social Sciences | | | | | | | | | |
| Anthropology | \$83,230 | \$9,234 | 11.1% | \$72,119 | \$24,333 | 33.7% | \$181,248 | \$40,272 | 22.2% |
| CHA&SS Student Affairs | \$0 | \$0 | 0.0% | \$24,667 | \$793 | 3.2% | \$8,431 | \$647 | 7.7% |
| CHASS F1RST | \$97,484 | \$5,267 | 5.4% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| Cntr for Biblio. Studies | \$138,325 | \$22,709 | 16.4% | \$75,803 | \$7,580 | 10.0% | \$69,546 | \$30,600 | 44.0% |
| Cntr for Social & Beh. Sci Res | \$66,242 | \$11,592 | 17.5% | \$66,083 | \$11,565 | 17.5% | \$79,428 | \$13,901 | 17.5% |
| Dance | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| Economics | \$7,332 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| English | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$49,511 | \$0 | 0.0% |
| History | \$97,474 | \$227 | 0.2% | \$89,436 | \$7,535 | 8.4% | \$6,203 | \$1,524 | 24.6% |
| History of Art | \$0 | \$0 | 0.0% | \$50,400 | \$0 | 0.0% | \$16,291 | \$1,668 | 10.2% |
| Institute-Resch: World Systems | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| Philosophy | \$22,163 | \$11,082 | 50.0% | \$50,315 | \$0 | 0.0% | \$85 | \$0 | 0.0% |
| Political Science | (\$365) | (\$182) | 49.9% | \$34,059 | \$113 | 0.3% | \$212,802 | \$21,251 | 10.0% |
| Pres Cntr for Crime & Justice | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| Religious Studies | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| Psychology | \$1,544,848 | \$460,553 | 29.8% | \$1,341,595 | \$420,014 | 31.3% | \$750,108 | \$318,483 | 42.5% |
| Sociology | \$30,026 | \$0 | 0.0% | \$23,424 | \$7,677 | 32.8% | \$87,380 | \$25,967 | 29.7% |
| UCR ARTSBlock | \$16,174 | \$0 | 0.0% | \$48,847 | \$12,457 | 25.5% | \$35,181 | \$15,479 | 44.0% |
| UCR/Cal Museum of Photo. | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| SUBTOTAL | \$2,102,933 | \$520,482 | 24.8% | \$1,876,748 | \$492,067 | 26.2% | \$1,496,214 | \$469,792 | 31.4% |

Table 12
Contract & Grant Expenditures by Organization and Department
FEDERAL GOVERNMENT FUND GROUP
FY 2010-11 through FY 2012-13

| Organization and Department | FY 2010-11 Expenditures | | Realized Rate | FY 2011-12 Expenditures | | Realized Rate | FY 2012-13 Expenditures | | Realized Rate |
|---|-------------------------|--------------------|---------------|-------------------------|--------------------|---------------|-------------------------|--------------------|---------------|
| | Direct | F&A | FA/DR | Direct | F&A | FA/DR | Direct | F&A | FA/DR |
| College of Natural & Agricultural Sciences | | | | | | | | | |
| Agricultural Operations | \$195,946 | \$11,763 | 6.0% | \$270,750 | \$15,269 | 5.6% | \$213,632 | \$11,631 | 5.4% |
| APRC | \$288,840 | \$95,765 | 33.2% | \$114,750 | \$46,976 | 40.9% | \$157,277 | \$49,494 | 31.5% |
| Biochemistry | \$1,251,362 | \$301,395 | 24.1% | \$1,325,107 | \$300,368 | 22.7% | \$849,762 | \$319,660 | 37.6% |
| Biology | \$2,460,376 | \$500,218 | 20.3% | \$1,343,850 | \$391,435 | 29.1% | \$964,828 | \$356,057 | 36.9% |
| Botany and Plant Sciences | \$2,997,793 | \$1,151,121 | 38.4% | \$3,272,821 | \$1,150,690 | 35.2% | \$3,069,969 | \$1,163,349 | 37.9% |
| Camp UCR | \$11,143 | \$0 | 0.0% | \$79,891 | \$0 | 0.0% | \$27,142 | \$0 | 0.0% |
| Cell Biology & Neuroscience | \$1,476,101 | \$597,616 | 40.5% | \$1,498,131 | \$640,968 | 42.8% | \$1,693,320 | \$657,413 | 38.8% |
| Center for Plant Cell Biology | \$223,957 | \$28,703 | 12.8% | \$45,788 | \$3,663 | 8.0% | \$3,195 | \$256 | 8.0% |
| Chemistry | \$4,453,674 | \$1,636,014 | 36.7% | \$4,679,522 | \$1,636,233 | 35.0% | \$3,811,063 | \$1,661,715 | 43.6% |
| CNAS Student Affairs | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| CNAS UG Academic Advising Ctr | \$82,328 | \$0 | 0.0% | \$133,169 | \$0 | 0.0% | \$75,981 | \$0 | 0.0% |
| Ctr for Conservation Biology | \$414,476 | \$77,524 | 18.7% | \$361,396 | \$64,254 | 17.8% | \$130,371 | \$20,772 | 15.9% |
| Earth Sciences | \$1,316,297 | \$425,567 | 32.3% | \$1,173,084 | \$521,743 | 44.5% | \$1,436,066 | \$557,904 | 38.8% |
| Electron Microscope Facility | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| Entomology | \$2,683,281 | \$965,498 | 36.0% | \$3,382,437 | \$1,196,318 | 35.4% | \$3,439,106 | \$1,208,550 | 35.1% |
| Environmental Sciences | \$605,558 | \$46,142 | 7.6% | \$864,579 | \$122,280 | 14.1% | \$1,550,195 | \$183,755 | 11.9% |
| Environmental Toxicology Prgm | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| IGPP | (\$13,978) | \$9,913 | -70.9% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| Institute of Genomics | \$1,016,760 | \$144,160 | 14.2% | \$592,148 | \$142,308 | 24.0% | \$421,837 | \$108,908 | 25.8% |
| Mathematics | \$254,044 | \$114,944 | 45.2% | \$286,803 | \$131,585 | 45.9% | \$285,821 | \$122,335 | 42.8% |
| Natural Reserves | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| Nematology | \$388,926 | \$118,641 | 30.5% | \$252,538 | \$68,847 | 27.3% | \$403,624 | \$112,345 | 27.8% |
| Neuroscience Program | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| Physics & Astronomy | \$4,191,279 | \$1,152,604 | 27.5% | \$4,815,526 | \$1,307,362 | 27.1% | \$3,756,283 | \$1,085,939 | 28.9% |
| Plant Pathology & Microbiology | \$2,590,276 | \$898,205 | 34.7% | \$3,755,880 | \$1,017,113 | 27.1% | \$3,320,687 | \$791,453 | 23.8% |
| Salinity Laboratory | \$156,976 | \$0 | 0.0% | \$202,811 | \$0 | 0.0% | \$220,542 | \$0 | 0.0% |
| Stem Cell Center | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$491 | \$0 | 0.0% |
| Statistics | \$221,594 | \$81,160 | 36.6% | \$110,592 | \$36,938 | 33.4% | \$89,003 | \$41,799 | 47.0% |
| SUBTOTAL | \$27,267,009 | \$8,356,953 | 30.6% | \$28,561,573 | \$8,794,350 | 30.8% | \$25,920,195 | \$8,453,335 | 32.6% |
| Graduate Division | | | | | | | | | |
| Graduate Division | \$146,270 | \$11,522 | 7.9% | \$100,778 | \$6,935 | 6.9% | \$5,745 | \$460 | 8.0% |
| Graduate Student Financial Aid | \$1,978,444 | \$49,089 | 2.5% | \$2,911,731 | \$48,584 | 1.7% | \$3,172,275 | \$18,763 | 0.6% |
| SUBTOTAL | \$2,124,714 | \$60,611 | 2.9% | \$3,012,509 | \$55,519 | 1.8% | \$3,178,020 | \$19,223 | 0.6% |
| Graduate School of Education | | | | | | | | | |
| California Educ. Research Coop | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| School of Education | \$1,455,674 | \$387,775 | 26.6% | \$1,241,209 | \$269,644 | 21.7% | \$957,256 | \$189,669 | 19.8% |
| SUBTOTAL | \$1,455,674 | \$387,775 | 26.6% | \$1,241,209 | \$269,644 | 21.7% | \$957,256 | \$189,669 | 19.8% |

Table 12
Contract & Grant Expenditures by Organization and Department
FEDERAL GOVERNMENT FUND GROUP
FY 2010-11 through FY 2012-13

| Organization and Department | FY 2010-11 Expenditures | | Realized Rate | FY 2011-12 Expenditures | | Realized Rate | FY 2012-13 Expenditures | | Realized Rate |
|---|-------------------------|---------------------|---------------|-------------------------|---------------------|---------------|-------------------------|---------------------|---------------|
| | Direct | F&A | FA/DR | Direct | F&A | FA/DR | Direct | F&A | FA/DR |
| School of Business Administration | \$0 | \$0 | 0.0% | \$104,232 | \$34,054 | 32.7% | \$41,738 | \$16,834 | 40.3% |
| School of Medicine | \$1,391,235 | \$520,377 | 37.4% | \$1,964,327 | \$783,023 | 39.9% | \$2,208,201 | \$869,759 | 39.4% |
| Undergraduate Education | | | | | | | | | |
| Academic Resource Center | \$0 | \$0 | 0.0% | \$111 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| Alpha Center | \$112,875 | \$21,733 | 19.3% | \$6,579 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| Learning Center | \$90,925 | \$0 | 0.0% | \$9,468 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| Undergraduate Education | \$149,700 | \$2,477 | 1.7% | \$47,102 | \$854 | 1.8% | \$64,729 | \$5,178 | 8.0% |
| | \$353,500 | \$24,210 | 6.8% | \$63,260 | \$854 | 1.3% | \$64,729 | \$5,178 | 8.0% |
| University Extension | | | | | | | | | |
| UNEX - Miscellaneous Admin | \$0 | \$0 | 0.0% | (\$5) | (\$1) | 20.0% | \$5 | \$1 | 20.0% |
| UNEX - Management & Prof Pgms | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$16 | \$8 | 50.0% |
| UNEX - International Educ Pgms | (\$457) | (\$238) | 52.1% | \$457 | \$238 | 52.1% | \$0 | \$0 | 0.0% |
| SUBTOTAL | (\$457) | (\$238) | 52.1% | \$452 | \$237 | 52.4% | \$21 | \$9 | 42.9% |
| University Libraries | \$60,692 | \$2,477 | 4.1% | \$217,446 | \$17,170 | 7.9% | \$441,780 | \$13,766 | 3.1% |
| Vice Chancellor - University Advancement Development | | | | | | | | | |
| Development | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| SUBTOTAL | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| Vice Chancellor - Research | | | | | | | | | |
| CSSD - Edward Blakely Center | \$124,163 | \$58,139 | 46.8% | \$960 | \$481 | 50.1% | \$0 | \$0 | 0.0% |
| IGPP | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| Office of Research Affairs | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| One Health Center | \$0 | \$0 | 0.0% | \$1,950 | \$1,014 | 52.0% | \$83,745 | \$41,149 | 49.1% |
| SUBTOTAL | \$124,163 | \$58,139 | 46.8% | \$2,910 | \$1,495 | 51.4% | \$83,745 | \$41,149 | 49.1% |
| Vice Chancellor - Student Affairs | | | | | | | | | |
| AVCDean of Students | \$109,092 | \$8,152 | 7.5% | \$230,267 | \$17,671 | 7.7% | \$152,597 | \$12,208 | 8.0% |
| Child Development Center | \$56,152 | \$4,492 | 8.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| Cultural Events | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| Early Academic Devel. Prog. | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| Financial Aid | \$1,225,184 | \$7,950 | 0.6% | \$1,283,311 | \$6,870 | 0.5% | \$1,075,246 | \$5,925 | 0.6% |
| Office of TRIO Programs | \$862,022 | \$61,270 | 7.1% | \$741,361 | \$57,135 | 7.7% | \$687,880 | \$50,125 | 7.3% |
| UCR/PUSD GEAR Up Project | \$1,001,586 | \$80,127 | 8.0% | \$778,023 | \$62,242 | 8.0% | \$674,120 | \$53,930 | 8.0% |
| Undergraduate Admissions | \$240,319 | \$0 | 0.0% | \$50,626 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| Undergraduate Recruitment | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| SUBTOTAL | \$3,494,355 | \$161,991 | 4.6% | \$3,083,588 | \$143,918 | 4.7% | \$2,589,843 | \$122,188 | 4.7% |
| Water Resources | \$11,798 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| GRAND TOTAL | \$52,173,660 | \$13,805,513 | 26.5% | \$51,172,395 | \$13,755,208 | 26.9% | \$46,278,950 | \$13,010,814 | 28.1% |

Table 13
Contract & Grant Expenditures by Organization and Department
LOCAL GOVERNMENT FUND GROUP
FY 2010-11 through FY 2012-13

| Organization and Department | FY 2010-11 Expenditures | | Realized Rate | FY 2011-12 Expenditures | | Realized Rate | FY 2012-13 Expenditures | | Realized Rate |
|--|-------------------------|------------------|---------------|-------------------------|------------------|---------------|-------------------------|------------------|---------------|
| | Direct | F&A | FA/DR | Direct | F&A | FA/DR | Direct | F&A | FA/DR |
| Bourns College of Engineering | | | | | | | | | |
| CE-CERT | \$263,226 | \$52,372 | 19.9% | \$568,197 | \$112,398 | 19.8% | \$863,433 | \$158,372 | 18.3% |
| Bioengineering | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$45,248 | \$23,529 | 52.0% |
| Electrical Engineering | \$0 | \$0 | 0.0% | \$72,257 | \$19,452 | 26.9% | \$12,843 | \$5,156 | 40.1% |
| Mechanical Engineering | \$0 | \$0 | 0.0% | \$25,883 | \$7,748 | 29.9% | \$17,966 | \$9,342 | 52.0% |
| SUBTOTAL | \$263,226 | \$52,372 | 19.9% | \$666,337 | \$139,598 | 21.0% | \$939,490 | \$196,399 | 20.9% |
| Chancellor's Office | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| College of Humanities, Arts & Social Sciences | | | | | | | | | |
| Pres Cntr for Crime & Justice | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| UCR ARTSBlock | \$3,282 | \$0 | 0.0% | \$3,018 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| UCR /Cal Museum of Photo | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| SUBTOTAL | \$3,282 | \$0 | 0.0% | \$3,018 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| College of Natural & Agricultural Sciences | | | | | | | | | |
| Biology | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$3,085 | \$308 | 10.0% |
| Botany and Plant Sciences | \$73,368 | \$4,555 | 6.2% | \$5,244 | \$1,072 | 20.4% | \$10,583 | \$636 | 6.0% |
| Ctr for Conservation Biology | \$25,742 | \$2,574 | 10.0% | \$85,310 | \$8,531 | 10.0% | \$224,728 | \$23,553 | 10.5% |
| Earth Sciences | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| Entomology | \$89,644 | \$6,306 | 7.0% | \$38,178 | \$5,986 | 15.7% | \$7,107 | \$1,005 | 14.1% |
| Environmental Sciences | \$191,104 | \$38,838 | 20.3% | \$119,337 | \$16,699 | 14.0% | \$119,330 | \$16,957 | 14.2% |
| Nematology | \$9,380 | \$0 | 0.0% | \$2,599 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| SUBTOTAL | \$389,238 | \$52,273 | 13.4% | \$250,668 | \$32,288 | 12.9% | \$364,833 | \$42,459 | 11.6% |
| CE - College of Natural & Agricultural Sciences | \$31,188 | \$3,119 | 10.0% | \$1,873 | \$187 | 10.0% | \$0 | \$0 | 0.0% |
| Graduate School of Education | | | | | | | | | |
| California Educ. Research Coop | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| Higher Education Initiatives | \$143,634 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| School of Education | \$734,102 | \$58,242 | 7.9% | \$645,372 | \$46,606 | 7.2% | \$654,703 | \$50,281 | 7.7% |
| SUBTOTAL | \$877,736 | \$58,242 | 6.6% | \$645,372 | \$46,606 | 7.2% | \$654,703 | \$50,281 | 7.7% |
| University Extension | | | | | | | | | |
| UNEX - Education | \$1,435,725 | \$114,858 | 8.0% | \$15,914 | \$1,273 | 8.0% | \$31,697 | \$0 | 0.0% |
| UNEX - International Educ Prgms | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$401 | \$0 | 0.0% |
| SUBTOTAL | \$1,435,725 | \$114,858 | 8.0% | \$15,914 | \$1,273 | 8.0% | \$32,098 | \$0 | 0.0% |
| University Libraries | \$3,000 | \$0 | 0.0% | \$3,000 | \$0 | 0.0% | \$1,500 | \$0 | 0.0% |
| Vice Chancellor - Research | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$12,681 | \$3,170 | 25.0% |
| Vice Chancellor - Student Affairs | | | | | | | | | |
| AVC/Dean of Students | \$0 | \$0 | 0.0% | \$8,500 | \$1,500 | 17.6% | \$0 | \$0 | 0.0% |
| Counseling Center | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$139,938 | \$0 | 0.0% |
| Univ Eastside Community Collab | \$60,743 | \$0 | 0.0% | \$165,091 | \$0 | 0.0% | \$168,173 | \$0 | 0.0% |
| SUBTOTAL | \$60,743 | \$0 | 0.0% | \$173,591 | \$1,500 | 0.9% | \$308,111 | \$0 | 0.0% |
| GRAND TOTAL | \$3,064,137 | \$280,864 | 9.2% | \$1,759,773 | \$221,452 | 12.6% | \$2,313,416 | \$292,309 | 12.6% |

Table 14
Contract & Grant Expenditures by Organization and Department
PRIVATE FUND GROUP
FY 2010-11 through FY 2012-13

| Organization and Department | FY 2010-11 Expenditures | | Realized Rate | FY 2011-12 Expenditures | | Realized Rate | FY 2012-13 Expenditures | | Realized Rate |
|--|-------------------------|--------------------|---------------|-------------------------|--------------------|---------------|-------------------------|--------------------|---------------|
| | Direct | F&A | FA/DR | Direct | F&A | FA/DR | Direct | F&A | FA/DR |
| Bourns College of Engineering | | | | | | | | | |
| Bioengineering | \$139,508 | \$55,475 | 39.8% | \$182,626 | \$53,661 | 29.4% | \$173,474 | \$37,269 | 21.5% |
| CE-CERT | \$2,171,478 | \$415,387 | 19.1% | \$1,684,212 | \$279,861 | 16.6% | \$2,010,875 | \$377,741 | 18.8% |
| Chemical/Environ. Engineering | \$608,852 | \$192,345 | 31.6% | \$468,574 | \$120,202 | 25.7% | \$319,857 | \$106,819 | 33.4% |
| Computer Science & Engineering | \$567,245 | \$226,129 | 39.9% | \$390,745 | \$144,410 | 37.0% | \$441,725 | \$156,677 | 35.5% |
| Ctr for Nano Sci & Engr | \$51,348 | \$25,674 | 50.0% | \$102,297 | \$44,171 | 43.2% | \$49,738 | \$20,348 | 40.9% |
| Ctr for Res in Intelligent Sys | \$54,588 | \$28,386 | 52.0% | \$61,977 | \$32,228 | 52.0% | \$49,975 | \$25,987 | 52.0% |
| Electrical Engineering | \$940,004 | \$340,074 | 36.2% | \$929,468 | \$277,339 | 29.8% | \$688,876 | \$271,713 | 39.4% |
| Engineering - Dean's Office | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$647 | \$52 | 8.0% |
| Mechanical Engineering | \$247,057 | \$38,517 | 15.6% | \$323,313 | \$66,911 | 20.7% | \$354,793 | \$91,713 | 25.8% |
| SUBTOTAL | \$4,780,080 | \$1,321,987 | 27.7% | \$4,143,212 | \$1,018,783 | 24.6% | \$4,089,960 | \$1,088,319 | 26.6% |
| College of Humanities, Arts & Social Sciences | | | | | | | | | |
| Anthropology | \$33,500 | \$0 | 0.0% | \$18,717 | \$1,565 | 8.4% | (\$7) | (\$1) | 14.3% |
| Arts Facilities Admin | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| CHA&SS Dean's Office | \$9,617 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| Cntr for Biblio. Studies | \$10,815 | (\$43) | -0.4% | \$26,465 | \$0 | 0.0% | \$11,750 | \$0 | 0.0% |
| Cntr for Ideas and Society | \$0 | \$0 | 0.0% | \$28,256 | \$0 | 0.0% | \$50,624 | \$0 | 0.0% |
| Cntr for Social & Beh. Sci Res | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| Comp Lit & Foreign Languages | \$36,265 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$29,841 | \$0 | 0.0% |
| Dance | \$6,000 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| Economics | \$13,700 | \$3,562 | 26.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| English | \$46 | \$0 | 0.0% | \$50,000 | \$0 | 0.0% | \$50,000 | \$0 | 0.0% |
| Ethnic Studies | \$0 | \$0 | 0.0% | \$19,151 | \$0 | 0.0% | \$500 | \$0 | 0.0% |
| Gluck Administration | \$265,606 | \$0 | 0.0% | \$253,730 | \$0 | 0.0% | \$271,920 | \$0 | 0.0% |
| History | \$90,004 | \$1 | 0.0% | \$80,100 | \$0 | 0.0% | \$74,811 | \$0 | 0.0% |
| History of Art | (\$1,774) | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$47,097 | \$0 | 0.0% |
| MFA Writing Desert Campus | \$10,094 | \$0 | 0.0% | \$4,906 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| Philosophy | \$2,157 | \$324 | 15.0% | \$0 | \$0 | 0.0% | \$237,708 | \$32,383 | 13.6% |
| Political Science | \$3,397 | \$0 | 0.0% | \$43,022 | \$927 | 2.2% | \$186,271 | \$25,634 | 13.8% |
| Pres Cntr for Crime & Justice | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| Psychology | \$326,656 | \$146,166 | 44.7% | \$331,060 | \$113,325 | 34.2% | \$274,790 | \$66,044 | 24.0% |
| Religious Studies | \$283 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| Sociology | \$154,928 | \$23,043 | 14.9% | \$136,940 | \$61,379 | 44.8% | \$156,181 | \$81,213 | 52.0% |
| UCR ARTSBlock | \$23,200 | \$1,116 | 4.8% | \$83,664 | \$657 | 0.8% | \$74,886 | \$872 | 1.2% |
| UCR/Cal Museum of Photo. | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| Women's Studies | \$20,000 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| SUBTOTAL | \$1,004,494 | \$174,169 | 17.3% | \$1,076,011 | \$177,853 | 16.5% | \$1,466,372 | \$206,145 | 14.1% |

Table 14
Contract & Grant Expenditures by Organization and Department
PRIVATE FUND GROUP
FY 2010-11 through FY 2012-13

| Organization and Department | FY 2010-11 Expenditures | | Realized Rate FA/DR | FY 2011-12 Expenditures | | Realized Rate FA/DR | FY 2012-13 Expenditures | | Realized Rate FA/DR |
|--|-------------------------|--------------------|---------------------|-------------------------|--------------------|---------------------|-------------------------|--------------------|---------------------|
| | Direct | F&A | | Direct | F&A | | Direct | F&A | |
| College of Natural & Agricultural Sciences | | | | | | | | | |
| Agricultural Operations | \$6,637 | \$0 | 0.0% | \$7,301 | \$0 | 0.0% | \$9,039 | \$0 | 0.0% |
| APRC | \$23,386 | \$11,686 | 50.0% | \$0 | \$0 | 0.0% | \$34,982 | \$18,191 | 52.0% |
| Biochemistry | \$206,290 | \$76,751 | 37.2% | \$99,735 | \$26,900 | 27.0% | \$60,905 | \$27,377 | 45.0% |
| Biology | \$46,186 | \$21,585 | 46.7% | \$42,220 | \$16,230 | 38.4% | \$124,394 | \$43,336 | 34.8% |
| Botany and Plant Sciences | \$1,976,593 | \$276,637 | 14.0% | \$2,044,766 | \$301,293 | 14.7% | \$2,776,947 | \$390,815 | 14.1% |
| Cell Biology & Neuroscience | \$340,624 | \$141,503 | 41.5% | \$289,382 | \$127,181 | 43.9% | \$258,346 | \$82,175 | 31.8% |
| Chemistry | \$1,024,157 | \$356,793 | 34.8% | \$1,010,465 | \$377,711 | 37.4% | \$803,589 | \$311,642 | 38.8% |
| CNAS Dean's Office | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| Consumer Economics | \$738 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| Ctr for Conservation Biology | \$290,762 | \$61,339 | 21.1% | \$116,259 | \$16,026 | 13.8% | \$38,567 | \$6,545 | 17.0% |
| Earth Sciences | \$351,779 | \$118,650 | 33.7% | \$252,781 | \$97,262 | 38.5% | \$196,807 | \$58,621 | 29.8% |
| Entomology | \$2,060,596 | \$176,362 | 8.6% | \$2,403,918 | \$223,746 | 9.3% | \$2,689,254 | \$215,744 | 8.0% |
| Environmental Sciences | \$353,905 | \$79,469 | 22.5% | \$242,969 | \$48,520 | 20.0% | \$289,197 | \$61,334 | 21.2% |
| IGPP | \$7,821 | \$3,910 | 50.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| Institute of Genomics | \$7,682 | \$0 | 0.0% | \$24,272 | \$0 | 0.0% | \$38,563 | \$0 | 0.0% |
| Mathematics | \$22,624 | \$9,490 | 41.9% | \$18,320 | \$9,346 | 51.0% | \$2,479 | \$706 | 28.5% |
| Nematology | \$979,714 | \$74,255 | 7.6% | \$1,053,975 | \$85,694 | 8.1% | \$767,756 | \$61,338 | 8.0% |
| Physics and Astronomy | \$396,131 | \$174,734 | 44.1% | \$498,793 | \$219,005 | 43.9% | \$792,923 | \$295,913 | 37.3% |
| Plant Pathology & Microbiology | \$1,772,105 | \$82,302 | 4.6% | \$1,892,981 | \$87,040 | 4.6% | \$2,424,339 | \$108,050 | 4.5% |
| Science and Math Initiative | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| Statistics | \$0 | \$0 | 0.0% | \$10,675 | \$0 | 0.0% | \$14,371 | \$0 | 0.0% |
| SUBTOTAL | \$9,867,730 | \$1,665,466 | 16.9% | \$10,008,812 | \$1,635,954 | 16.3% | \$11,322,458 | \$1,681,787 | 14.9% |
| CE - College of Natural & Agricultural Sciences | | | | | | | | | |
| CE - Consumer Economics | \$0 | \$0 | 0.0% | \$2,251 | \$393 | 17.5% | \$52,336 | \$9,311 | 17.8% |
| CE - Entomology | \$0 | \$0 | 0.0% | \$615 | \$0 | 0.0% | (\$615) | \$0 | 0.0% |
| CE - Environmental Sciences | \$19,192 | \$4,798 | 25.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| SUBTOTAL | \$19,192 | \$4,798 | 25.0% | \$2,866 | \$393 | 13.7% | \$51,721 | \$9,311 | 18.0% |
| Graduate Division | \$310,000 | \$2,498 | 0.8% | \$355,895 | \$1,297 | 0.4% | \$403,460 | \$0 | 0.0% |
| Graduate School of Education | | | | | | | | | |
| School of Education | \$5,459 | \$0 | 0.0% | \$4,800 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| SUBTOTAL | \$5,459 | \$0 | 0.0% | \$4,800 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| Palm Desert Graduate Center | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |

Table 14
Contract & Grant Expenditures by Organization and Department
PRIVATE FUND GROUP
FY 2010-11 through FY 2012-13

| Organization and Department | FY 2010-11 Expenditures | | Realized Rate | FY 2011-12 Expenditures | | Realized Rate | FY 2012-13 Expenditures | | Realized Rate |
|---|-------------------------|--------------------|---------------|-------------------------|--------------------|---------------|-------------------------|--------------------|---------------|
| | Direct | F&A | FA/DR | Direct | F&A | FA/DR | Direct | F&A | FA/DR |
| School of Business Administration | | | | | | | | | |
| AGSM Dean's Office | \$163,263 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| Management & Marketing | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| School of Business Administration | \$107 | \$0 | 0.0% | \$294,198 | \$0 | 0.0% | \$11,824 | \$0 | 0.0% |
| SUBTOTAL | \$163,370 | \$0 | 0.0% | \$294,198 | \$0 | 0.0% | \$11,824 | \$0 | 0.0% |
| School of Medicine | \$657,313 | \$144,632 | 22.0% | \$292,772 | \$38,429 | 13.1% | \$186,625 | \$7,909 | 4.2% |
| UC Mexus | \$448,684 | \$0 | 0.0% | \$376,975 | \$0 | 0.0% | \$391,202 | \$0 | 0.0% |
| University Extension | | | | | | | | | |
| UNEX - Student Serv | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% | (\$99) | | 0.0% |
| UNEX - Education | \$0 | \$0 | 0.0% | \$716,525 | \$71,653 | 10.0% | \$936,634 | \$93,663 | 10.0% |
| UNEX - Humanities | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$4,813 | \$481 | 10.0% |
| UNEX - International Educ Pgms | \$0 | \$0 | 0.0% | (\$8) | (\$4) | 50.0% | \$0 | \$0 | 0.0% |
| SUBTOTAL | \$0 | \$0 | 0.0% | \$716,517 | \$71,649 | 10.0% | \$941,348 | \$94,144 | 10.0% |
| Undergraduate Education | | | | | | | | | |
| Undergraduate Education | \$12,408 | \$226 | 1.8% | \$4,915 | \$246 | 5.0% | \$35 | \$2 | 5.7% |
| University Writing Program | \$53,020 | \$0 | 0.0% | \$37,358 | \$0 | 0.0% | \$12,650 | \$0 | 0.0% |
| SUBTOTAL | \$65,428 | \$226 | 0.3% | \$42,273 | \$246 | 0.6% | \$12,685 | \$2 | 0.0% |
| University Libraries | \$21,213 | \$0 | 0.0% | \$44,216 | \$4,011 | 9.1% | \$12,149 | \$0 | 0.0% |
| Vice Chancellor - Research | | | | | | | | | |
| CSSD-Edward Blakely Center | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| Environmental Institute | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| IGPP | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| One Health Center | \$86,371 | \$10,226 | 11.8% | \$96,346 | \$9,635 | 10.0% | \$0 | \$0 | 0.0% |
| UC Mexus | \$0 | \$0 | 0.0% | \$59,454 | \$1,371 | 2.3% | \$21,359 | \$7,418 | 34.7% |
| SUBTOTAL | \$86,371 | \$10,226 | 11.8% | \$155,800 | \$11,006 | 7.1% | \$21,359 | \$7,418 | 34.7% |
| Vice Chancellor - Student Affairs | | | | | | | | | |
| AVC - Stdnt Serv - Stdnt Dev | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| AVC - Dean of Students | \$0 | \$0 | 0.0% | \$1,000 | \$0 | 0.0% | \$744 | \$0 | 0.0% |
| Campus Health Center | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| Financial Aid | \$130,117 | \$0 | 0.0% | \$110,556 | \$209 | 0.2% | \$154,175 | \$0 | 0.0% |
| Registrar | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| Student Mental Health | \$4,774 | \$0 | 0.0% | \$31,766 | \$0 | 0.0% | (\$384) | \$0 | 0.0% |
| SUBTOTAL | \$134,891 | \$0 | 0.0% | \$143,322 | \$209 | 0.1% | \$154,535 | \$0 | 0.0% |
| Vice Chancellor - University Advancement | | | | | | | | | |
| Alumni & Constituent Rel. | \$0 | \$0 | 0.0% | \$2,000 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| SUBTOTAL | \$0 | \$0 | 0.0% | \$2,000 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| Water Resources | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| GRAND TOTAL | \$17,564,225 | \$3,324,003 | 18.9% | \$17,659,669 | \$2,959,831 | 16.8% | \$19,065,698 | \$3,095,036 | 16.2% |

Table 15
Contract & Grant Expenditures by Organization and Department
STATE AGENCIES FUND GROUP
FY 2010-11 through FY 2012-13

| Organization and Department | FY 2010-11 Expenditures | | Realized Rate | FY 2011-12 Expenditures | | Realized Rate | FY 2012-13 Expenditures | | Realized Rate |
|--|-------------------------|------------------|---------------|-------------------------|------------------|---------------|-------------------------|------------------|---------------|
| | Direct | F&A | FA/DR | Direct | F&A | FA/DR | Direct | F&A | FA/DR |
| Bourns College of Engineering | | | | | | | | | |
| CE-CERT | \$2,349,330 | \$289,863 | 12.3% | \$2,846,891 | \$311,320 | 10.9% | \$3,744,797 | \$434,523 | 11.6% |
| Chemical/Environ. Engineering | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$7,604 | \$0 | 0.0% |
| Electrical Engineering | \$103,378 | \$12,213 | 11.8% | \$53,205 | \$5,363 | 10.1% | \$0 | \$0 | 0.0% |
| Mechanical Engineering | \$171,775 | \$29,774 | 17.3% | \$89,991 | \$20,875 | 23.2% | \$139,376 | \$28,704 | 20.6% |
| SUBTOTAL | \$2,624,483 | \$331,850 | 12.6% | \$2,990,087 | \$337,558 | 11.3% | \$3,891,777 | \$463,227 | 11.9% |
| Business & Administrative Services (Formally FBO) | \$0 | \$0 | 0.0% | \$1,301 | \$0 | 0.0% | (\$2,770) | \$0 | 0.0% |
| College of Humanities, Arts & Social Sciences | | | | | | | | | |
| Archaeological Research Unit | \$4,718 | \$0 | 0.0% | \$5,418 | \$0 | 0.0% | \$13,140 | \$0 | 0.0% |
| Cntr for Biblio. Studies | \$343,558 | \$34,356 | 10.0% | \$64,711 | \$6,469 | 10.0% | \$136,994 | \$13,699 | 10.0% |
| Cntr for Social & Beh. Sci Res | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| English | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| Philosophy | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| Psychology | \$7,146 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| SUBTOTAL | \$355,422 | \$34,356 | 9.7% | \$70,129 | \$6,469 | 9.2% | \$150,134 | \$13,699 | 9.1% |
| College of Natural & Agricultural Sciences | | | | | | | | | |
| APRC | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| Biochemistry | \$19,544 | \$8,763 | 44.8% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| Biology | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| Botany and Plant Sciences | \$262,922 | \$1,297 | 0.5% | \$505,477 | \$7,348 | 1.5% | \$144,005 | \$5,445 | 3.8% |
| Cell Biology & Neuroscience | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| Chemistry | (\$457) | (\$91) | 19.9% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| CNAS Dean's Office | \$0 | \$0 | 0.0% | \$26,055 | \$0 | 0.0% | \$20 | \$0 | 0.0% |
| Ctr for Conservation Biology | \$28,677 | \$5,735 | 20.0% | \$0 | \$0 | 0.0% | \$90,614 | \$8,180 | 9.0% |
| Earth Sciences | \$294,688 | \$44,203 | 15.0% | \$331,029 | \$49,654 | 15.0% | \$162,019 | \$38,146 | 23.5% |
| Entomology | \$1,101,831 | \$96,979 | 8.8% | \$1,161,533 | \$91,561 | 7.9% | \$725,586 | \$53,171 | 7.3% |
| Environmental Sciences | \$906,902 | \$119,341 | 13.2% | \$407,074 | \$70,024 | 17.2% | \$74,253 | \$3,867 | 5.2% |
| Nematology | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$33,373 | \$1,669 | 5.0% |
| Plant Pathology & Microbiology | \$46,888 | \$0 | 0.0% | \$236,283 | \$0 | 0.0% | \$200,864 | \$590 | 0.3% |
| Stem Cell Center | \$213,224 | \$63,426 | 29.7% | \$206,833 | \$70,334 | 34.0% | \$229,884 | \$49,867 | 21.7% |
| SUBTOTAL | \$2,874,219 | \$339,653 | 11.8% | \$2,874,284 | \$288,921 | 10.1% | \$1,660,618 | \$160,935 | 9.7% |

Table 15
Contract & Grant Expenditures by Organization and Department
STATE AGENCIES FUND GROUP
FY 2010-11 through FY 2012-13

| Organization and Department | FY 2010-11 Expenditures | | Realized Rate | FY 2011-12 Expenditures | | Realized Rate | FY 2012-13 Expenditures | | Realized Rate |
|--|-------------------------|------------------|---------------|-------------------------|------------------|---------------|-------------------------|------------------|---------------|
| | Direct | F&A | FA/DR | Direct | F&A | FA/DR | Direct | F&A | FA/DR |
| Graduate School of Education | | | | | | | | | |
| Higher Education | \$1,873 | \$0 | 0.0% | \$67,178 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| School of Education | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| SUBTOTAL | \$1,873 | \$0 | 0.0% | \$67,178 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| School of Medicine | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$13,800 | \$1,200 | 8.7% |
| Undergraduate Education | \$40,261 | \$3,221 | 8.0% | \$39,322 | \$3,146 | 8.0% | \$31,977 | \$2,558 | 8.0% |
| University Extension | | | | | | | | | |
| Conferences | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| UNEX Reserves | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| UNEX - Education | \$453,265 | \$36,396 | 8.0% | \$579,477 | \$46,053 | 7.9% | \$586,220 | \$46,837 | 8.0% |
| UNEX - Management & Prof Pgms | (\$203) | (\$16) | 7.9% | (\$203) | (\$16) | 7.9% | \$0 | \$0 | 0.0% |
| SUBTOTAL | \$453,062 | \$36,380 | 8.0% | \$579,274 | \$46,037 | 7.9% | \$586,220 | \$46,837 | 8.0% |
| University Libraries | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| Vice Chancellor - Research | | | | | | | | | |
| CSSD - Edward Blakely Center | \$62,369 | \$12,474 | 20.0% | \$42,246 | \$8,449 | 20.0% | \$0 | \$0 | 0.0% |
| SUBTOTAL | \$62,369 | \$12,474 | 20.0% | \$42,246 | \$8,449 | 20.0% | \$0 | \$0 | 0.0% |
| Vice Chancellor - Student Affairs | | | | | | | | | |
| Campus Health Center | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| Child Development Center | \$569,627 | \$0 | 0.0% | \$531,812 | \$0 | 0.0% | \$413,038 | \$0 | 0.0% |
| Early Academic Devel. Prog. | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| Financial Aid | \$6,200 | \$496 | 8.0% | \$421,700 | \$456 | 0.1% | \$3,500 | \$280 | 8.0% |
| Housing Services | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$278,997 | \$0 | 0.0% |
| Office of TRIO Programs | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |
| Univ Eastside Community Collab | \$257,239 | \$10,925 | 4.2% | \$271,899 | \$11,457 | 4.2% | \$243,478 | \$10,246 | 4.2% |
| SUBTOTAL | \$833,066 | \$11,421 | 1.4% | \$1,225,411 | \$11,913 | 1.0% | \$939,013 | \$10,526 | 1.1% |
| GRAND TOTAL | \$7,244,755 | \$769,355 | 10.6% | \$7,889,232 | \$702,493 | 8.9% | \$7,270,769 | \$698,982 | 9.6% |

**Section 5 – Average Contract and Grant Expenditures per Filled Ladder
Faculty FTE - I&R and OR
(FY 2010-11 to 2012-13)**

Chart 10 and Table 16 provide a summary of the average contract and grant expenditures, both direct and F&A, per filled faculty FTE for the Schools/Colleges for the past three fiscal years. The School of Medicine had the highest average contract and grant activity per filled FTE during this time period followed by the Bourns College of Engineering and the College of Natural and Agricultural Sciences.

**Chart 10. Average Contract and Grant Direct and F&A Expenditures
All Fund Sources
Per Filled Ladder Faculty FTE by School/College
FY 2010-11 to FY 2012-13**

| Organization | FY 10-11 | FY 11-12 | FY 12-13 |
|--------------|-----------|-----------|-----------|
| SOBA | \$6,535 | \$17,299 | \$2,816 |
| Medicine | \$208,735 | \$246,284 | \$273,958 |
| Engineering | \$337,526 | \$291,334 | \$265,546 |
| CHASS | \$14,330 | \$13,025 | \$13,330 |
| CNAS | \$206,925 | \$213,494 | \$207,785 |
| Education | \$125,248 | \$118,172 | \$91,452 |

Average Contract and Grant Expenditures

| Organization | FY 10-11 | FY 11-12 | FY 12-13 |
|--------------|----------|----------|----------|
| SOBA | 25.00 | 25.00 | 25.00 |
| Medicine | 13.00 | 12.50 | 12.00 |
| Engineering | 79.60 | 80.60 | 85.60 |
| CHASS | 292.75 | 284.25 | 285.25 |
| CNAS | 245.56 | 245.66 | 238.74 |
| Education | 22.25 | 19.25 | 20.25 |

**Filled Ladder Faculty FTE I&R and OR
(as of 10/31 census)**

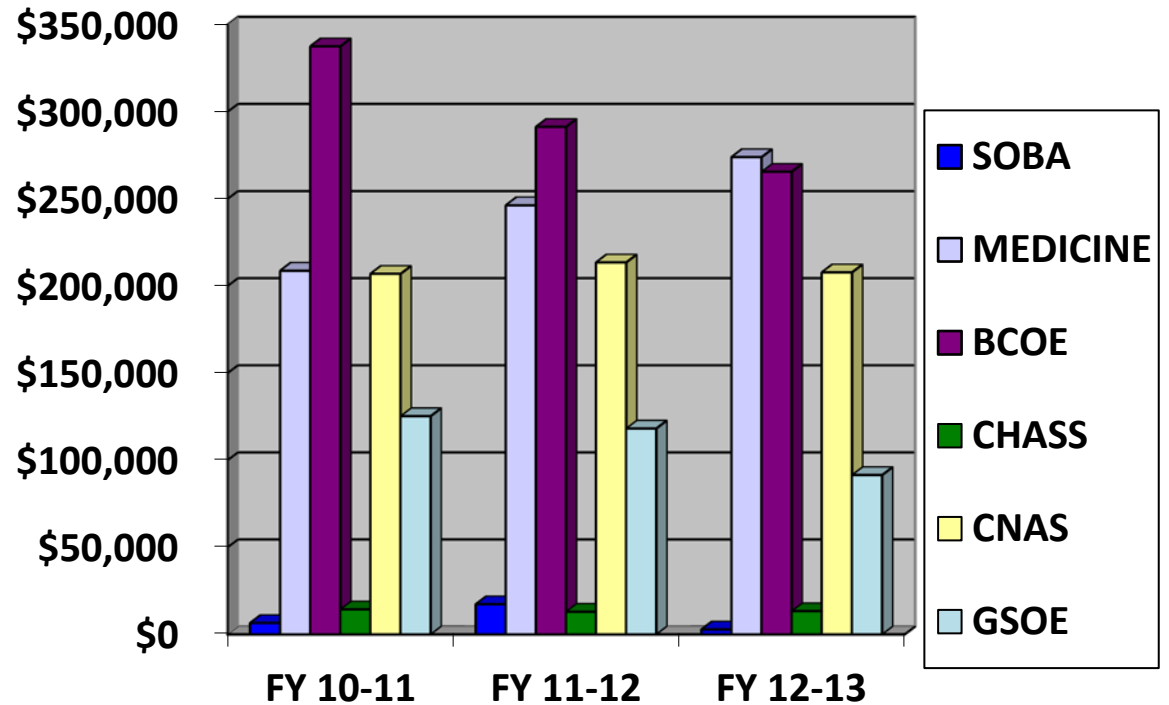


Table 16
Average Contract and Grant Expenditures per Filled Ladder Faculty FTE
ALL FUND GROUPS
FY 2010-11 through FY 2012-13

| Organization | FY 2010-11 | | | | FY 2011-12 | | | | FY 2012-13 | | | |
|---|------------|-----------|----------|-----------|------------|-----------|----------|-----------|------------|-----------|----------|-----------|
| | Filled FTE | Direct | F&A | Total | Filled FTE | Direct | F&A | Total | Filled FTE | Direct | F&A | Total |
| Bourns College of Engineering | 79.60 | \$269,483 | \$68,043 | \$337,526 | 80.60 | \$233,532 | \$57,801 | \$291,334 | 85.60 | \$212,300 | \$53,246 | \$265,546 |
| College of Humanities, Arts & Social Sciences | 292.75 | \$11,840 | \$2,490 | \$14,330 | 284.25 | \$10,645 | \$2,380 | \$13,025 | 285.25 | \$10,912 | \$2,418 | \$13,330 |
| College of Natural and Agricultural Sciences* | 245.56 | \$164,515 | \$42,411 | \$206,925 | 245.66 | \$169,728 | \$43,766 | \$213,494 | 238.74 | \$164,481 | \$43,304 | \$207,785 |
| Graduate School of Education | 22.25 | \$105,202 | \$20,046 | \$125,248 | 19.25 | \$101,743 | \$16,429 | \$118,172 | 20.25 | \$79,603 | \$11,849 | \$91,452 |
| School of Business Administration | 25.00 | \$6,535 | \$0 | \$6,535 | 25.00 | \$15,937 | \$1,362 | \$17,299 | 25.00 | \$2,142 | \$673 | \$2,816 |
| School of Medicine | 13.00 | \$157,581 | \$51,155 | \$208,735 | 12.50 | \$180,568 | \$65,716 | \$246,284 | 12.00 | \$200,719 | \$73,239 | \$273,958 |

*Includes IR and OR FTE
Source: Filled as of 10/31 census data

Section 6 – C&G Expenditures by Agency (FY 2012-13)

Tables 17 through 20 provide a detailed breakdown of C&G direct and F&A expenditures by agencies for each fund source. Included is the percentage of the total by fund source as well as the realized rate by agency.

For Federal Government agencies (Table 17), the agency with the highest direct expenditures is the National Science Foundation at 34.4% of the total. For Local Government agencies (Table 18), the agency with the highest direct expenditures is the South Coast Air Quality Management District at 38% of the total. For Private agencies (Table 19), the agency with the highest direct expenditures is the Citrus Research Board at 15% of the total. Lastly, for State Government agencies (Table 20), the highest direct expenditures are from the Air Resources Board at 28.2% of the total.

Table 17
Contract & Grant Expenditures by Agency
FEDERAL GOVERNMENT FUND GROUP
FY 2012-13

| AGENCY | Direct | % of Total | F&A | % of Total | Realized Rate FA/DR |
|---|---------------------|---------------|---------------------|---------------|---------------------|
| | Expenditures | | Expenditures | | |
| National Science Foundation | \$15,922,510 | 34.4% | \$4,953,966 | 38.1% | 31.1% |
| US Public Health Service | \$10,308,570 | 22.3% | \$4,011,010 | 30.8% | 38.9% |
| US Dept of Education | \$3,841,946 | 8.3% | \$287,697 | 2.2% | 7.5% |
| US Dept Of Energy | \$3,540,358 | 7.7% | \$1,068,952 | 8.2% | 30.2% |
| USDA CSREES (Formerly CSRS) | \$2,730,371 | 5.9% | \$451,165 | 3.5% | 16.5% |
| USDA ARS | \$1,783,787 | 3.9% | \$72,622 | 0.6% | 4.1% |
| US Dept Of Defense | \$1,198,001 | 2.6% | \$569,213 | 4.4% | 47.5% |
| US Navy | \$1,182,201 | 2.6% | \$234,126 | 1.8% | 19.8% |
| US Army | \$1,175,600 | 2.5% | \$404,489 | 3.1% | 34.4% |
| USDA Animal and Plant Health Inspection Service | \$753,632 | 1.6% | \$93,534 | 0.7% | 12.4% |
| US Institute of Museum Services | \$546,511 | 1.2% | \$59,846 | 0.5% | 11.0% |
| UC Irvine | \$483,786 | 1.0% | \$27,891 | 0.2% | 5.8% |
| NASA Shared Services Center | \$393,849 | 0.9% | \$182,396 | 1.4% | 46.3% |
| USDA PSW | \$305,494 | 0.7% | \$857 | 0.0% | 0.3% |
| UC Davis | \$294,467 | 0.6% | \$40,994 | 0.3% | 13.9% |
| US Environmental Protection Agency | \$244,461 | 0.5% | \$78,030 | 0.6% | 31.9% |
| UC Los Angeles | \$240,929 | 0.5% | \$108,673 | 0.8% | 45.1% |
| UC San Diego | \$212,430 | 0.5% | \$87,755 | 0.7% | 41.3% |
| US Air Force | \$191,947 | 0.4% | \$86,976 | 0.7% | 45.3% |
| UC Santa Barbar | \$146,071 | 0.3% | \$70,434 | 0.5% | 48.2% |
| UC Div of Agriculture and Natural Resources | \$119,188 | 0.3% | \$0 | 0.0% | 0.0% |
| US National Endowment for the Humanities | \$118,456 | 0.3% | \$3,192 | 0.0% | 2.7% |
| UC Berkeley | \$113,687 | 0.2% | \$2,975 | 0.0% | 2.6% |
| All Other Agencies (with totals less than \$100k) | \$430,700 | 0.9% | \$114,017 | 0.9% | 26.5% |
| GRAND TOTAL | \$46,278,952 | 100.0% | \$13,010,810 | 100.0% | 28.1% |

Table 18
Contract & Grant Expenditures by Agency
LOCAL GOVERNMENT FUND GROUP
FY 2012-13

| AGENCY | Direct | % of Total | F&A | % of Total | Realized Rate FA/DR |
|--|--------------------|---------------|------------------|---------------|---------------------|
| | Expenditures | | Expenditures | | |
| South Coast Air Quality Management District | \$874,224 | 37.8% | \$166,222 | 56.9% | 19.0% |
| Riverside County Office of Education | \$654,703 | 28.3% | \$50,281 | 17.2% | 7.7% |
| Coachella Valley Association of Governments | \$187,916 | 8.1% | \$18,792 | 6.4% | 10.0% |
| UC Office of the President | \$139,938 | 6.0% | \$0 | 0.0% | 0.0% |
| Riverside Unified School District | \$127,245 | 5.5% | \$0 | 0.0% | 0.0% |
| City of Riverside | \$100,519 | 4.3% | \$28,685 | 9.8% | 28.5% |
| All Other Agencies (with totals less than \$25k) | \$228,871 | 9.9% | \$28,331 | 9.7% | 12.4% |
| GRAND TOTAL | \$2,313,416 | 100.0% | \$292,311 | 100.0% | 12.6% |

Table 19
Contract & Grant Expenditures by Agency
PRIVATE FUND GROUP
FY 2012-13

| AGENCY | Direct | % of Total | F&A | % of Total | Realized Rate FA/DR |
|--|---------------------|---------------|--------------------|---------------|---------------------|
| | Expenditures | | Expenditures | | |
| Citrus Research Board | \$2,865,765 | 15.0% | \$0 | 0.0% | 0.0% |
| Calif Avocado Commission | \$1,293,172 | 6.8% | \$0 | 0.0% | 0.0% |
| FIRST 5 RIVERSIDE COUNTY | \$987,698 | 5.2% | \$98,770 | 3.2% | 10.0% |
| Gluck Foundation | \$643,780 | 3.4% | \$0 | 0.0% | 0.0% |
| International Maize & Wheat Center | \$499,856 | 2.6% | \$41,862 | 1.4% | 8.4% |
| OAKRIDGE NATL LAB (DOE GOCO OPERATED BY UT-BATTELL | \$482,924 | 2.5% | \$96,805 | 3.1% | 20.0% |
| UC Los Angeles | \$403,169 | 2.1% | \$142,629 | 4.6% | 35.4% |
| Consejo Nacional de Ciencia Y Tecnologia (CONACYT) | \$391,202 | 2.1% | \$0 | 0.0% | 0.0% |
| BOOZ ALLEN HAMILTON INC. | \$383,610 | 2.0% | \$65,034 | 2.1% | 17.0% |
| WINSTON GLOBAL ENERGY HOLDING LIMITED | \$343,488 | 1.8% | \$144,647 | 4.7% | 42.1% |
| SYNGENTA GLOBAL (SWITZERLAND) | \$323,996 | 1.7% | \$160,471 | 5.2% | 49.5% |
| Howard Hughes Medical Institute | \$319,795 | 1.7% | \$33,941 | 1.1% | 10.6% |
| Coordinating Research Council Inc | \$266,767 | 1.4% | \$41,913 | 1.4% | 15.7% |
| Templeton Foundation | \$242,431 | 1.3% | \$34,573 | 1.1% | 14.3% |
| Sloan Foundation | \$228,401 | 1.2% | \$34,260 | 1.1% | 15.0% |
| DOW AGROSCIENCES LLC | \$222,188 | 1.2% | \$115,538 | 3.7% | 52.0% |
| Penn State University (incl PS Research Fdn) | \$219,899 | 1.2% | \$97,301 | 3.1% | 44.2% |
| UNIVERSITY OF CENTRAL FLORIDA | \$216,561 | 1.1% | \$87,848 | 2.8% | 40.6% |
| GORDON AND BETTY MOORE FOUNDATION | \$216,072 | 1.1% | \$27,009 | 0.9% | 12.5% |
| BARD | \$206,404 | 1.1% | \$41,281 | 1.3% | 20.0% |
| Space Telescope Science Institute | \$206,156 | 1.1% | \$89,533 | 2.9% | 43.4% |
| University of Southern California | \$177,508 | 0.9% | \$83,046 | 2.7% | 46.8% |
| Keck Foundation (William M) | \$177,483 | 0.9% | \$0 | 0.0% | 0.0% |
| EUROSEMILLAS S.A. (SPAIN) | \$169,036 | 0.9% | \$33,807 | 1.1% | 20.0% |
| University of Maryland at College Park | \$160,032 | 0.8% | \$71,162 | 2.3% | 44.5% |
| University of Minnesota | \$157,586 | 0.8% | \$58,899 | 1.9% | 37.4% |
| Arizona State University | \$156,180 | 0.8% | \$81,213 | 2.6% | 52.0% |
| WASHINGTON UNIVERSITY (ST. LOUIS, MO) | \$150,334 | 0.8% | \$78,174 | 2.5% | 52.0% |
| TEXAS AGRILIFE RESEARCH | \$148,315 | 0.8% | \$18,354 | 0.6% | 12.4% |
| University of Florida | \$147,641 | 0.8% | \$22,694 | 0.7% | 15.4% |
| American Petroleum Institute | \$143,998 | 0.8% | \$29,952 | 1.0% | 20.8% |
| Michigan State University | \$140,364 | 0.7% | \$20,253 | 0.7% | 14.4% |
| San Diego State University Foundation | \$137,531 | 0.7% | \$32,041 | 1.0% | 23.3% |
| University of Washington | \$128,832 | 0.7% | \$30,185 | 1.0% | 23.4% |
| American Chemical Society | \$126,529 | 0.7% | \$0 | 0.0% | 0.0% |
| Almond Board of Ca | \$126,088 | 0.7% | \$0 | 0.0% | 0.0% |
| Vodafone Americas Foundation | \$122,689 | 0.6% | \$21,651 | 0.7% | 17.6% |
| ALLIANCE FOR SUSTAINABLE ENERGY, LLC (NREL, NATL R | \$120,922 | 0.6% | \$25,152 | 0.8% | 20.8% |
| James Irvine Foundation | \$117,620 | 0.6% | \$17,643 | 0.6% | 15.0% |
| Jet Propulsion Laboratory | \$117,615 | 0.6% | \$53,622 | 1.7% | 45.6% |
| HAIDER BIOLOGICS, LLC | \$112,664 | 0.6% | \$31,842 | 1.0% | 28.3% |
| MOSQUITO RESEARCH FOUNDATION (MRF) | \$108,727 | 0.6% | \$0 | 0.0% | 0.0% |
| HANYANG UNIVERSITY/INDUSTRY-UNIVERSITY COOPERATION | \$103,061 | 0.5% | \$0 | 0.0% | 0.0% |
| Dartmouth College | \$102,272 | 0.5% | \$42,605 | 1.4% | 41.7% |
| All Other Agencies (with totals less than \$100k) | \$4,949,337 | 26.0% | \$989,325 | 32.0% | 20.0% |
| GRAND TOTAL | \$19,065,698 | 100.0% | \$3,095,035 | 100.0% | 16.2% |

Table 20
Contract & Grant Expenditures by Agency
STATE AGENCIES FUND GROUP
FY 2012-13

| AGENCY | Direct | % of Total | F&A | % of Total | Realized Rate FA/DR |
|---|--------------------|---------------|------------------|---------------|---------------------|
| | Expenditures | | Expenditures | | |
| Air Resources Board | \$2,054,318 | 28.3% | \$123,238 | 17.6% | 6.0% |
| Ca Energy Commission | \$1,459,725 | 20.1% | \$280,852 | 40.2% | 19.2% |
| Ca Dept of Food and Agriculture | \$974,536 | 13.4% | \$33,907 | 4.9% | 3.5% |
| Ca Postsecondary Education Commission | \$550,694 | 7.6% | \$44,056 | 6.3% | 8.0% |
| Ca Dept of Education | \$413,038 | 5.7% | \$0 | 0.0% | 0.0% |
| Ca Dept of Conservation | \$278,997 | 3.8% | \$0 | 0.0% | 0.0% |
| California Volunteers | \$243,478 | 3.3% | \$10,246 | 1.5% | 4.2% |
| Cal Institute for Regenerative Medicine | \$229,884 | 3.2% | \$49,867 | 7.1% | 21.7% |
| Ca Dept of Transportation | \$210,193 | 2.9% | \$36,784 | 5.3% | 17.5% |
| UC Berkeley | \$208,072 | 2.9% | \$23,796 | 3.4% | 11.4% |
| Ca Dept of Forestry | \$162,019 | 2.2% | \$38,146 | 5.5% | 23.5% |
| Ca Dept of Pesticide Regulation | \$137,629 | 1.9% | \$24,718 | 3.5% | 18.0% |
| Ca State Library | \$136,994 | 1.9% | \$13,699 | 2.0% | 10.0% |
| All Other Agencies (with totals less than \$100k) | \$211,191 | 2.9% | \$19,675 | 2.8% | 9.3% |
| GRAND TOTAL | \$7,270,768 | 100.0% | \$698,984 | 100.0% | 9.6% |