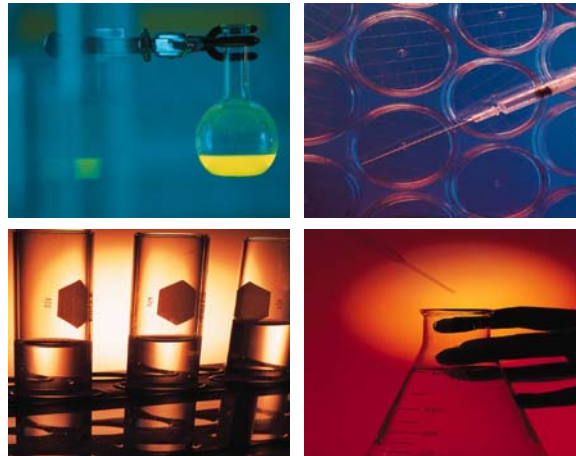




# **Annual Summary Report on Contract & Grant Expenditures**

**Fiscal Year 2007-08**



**Prepared by:  
Academic Planning and Budget**

**September 2008**

# Table of Contents

Page No.

<b>Overview</b> .....	2
<b>Section 1 – Growth in Contract and Grant Expenditures</b> .....	5
<b>Campuswide Growth (FY 05-06 to FY 07-08)</b>	
Chart 1 – Growth in Direct C&G Expenditures.....	6
Chart 2 – Growth in Facilities & Admin. C&G Expenditures.....	7
Chart 3 – Growth in Direct and Facilities & Admin. C&G Expenditures.....	8
 <b>Growth by Organization (FY 05-06 to FY 07-08)</b>	
Chart 4 – Total Direct C&G Expenditures – All Fund Groups.....	9
Chart 5 – Total Facilities & Admin. C&G Expenditures – All Fund Groups.....	10
Chart 6 – Total Direct and Facilities & Admin. C&G Expenditures – All Fund Groups....	11
<b>Section 2 – Direct and Facilities &amp; Admin. Expenditures by Fund Source &amp; Organization (FY 05-06 to FY 07-08)</b> .....	12
Table 1 – Campus-Wide.....	13
Table 2 – Biomedical Sciences.....	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 – School of Education.....	18
Table 7 – Anderson Graduate School of Management.....	19
Table 8 – Graduate Division.....	20
Table 9 – Vice-Chancellor – Student Affairs.....	21
Table 10 – Vice Chancellor – Research.....	22
Table 11 – Other Organizations.....	23
<b>Section 3 – School/College Total C&amp;G Expenditures by Dept – All Fund Groups (FY 07-08)</b> .....	24
Chart 7 – Bourns College of Engineering.....	25
Chart 8 – College of Humanities, Arts & Social Sciences.....	26
Chart 9 – College of Natural & Agricultural Sciences.....	27
<b>Section 4 – C&amp;G Expenditures by Organization &amp; Department (FY 05-06 to FY 07-08)</b> .....	28
Table 12 – All Fund Groups.....	29
Table 13 – Federal Government.....	33
Table 14 – Local Government.....	36
Table 15 – Private.....	37
Table 16 – State Agencies.....	40
<b>Section 5 – Average Contract and Grant Expenditures per Filled Ladder Faculty FTE (FY 05-06 to FY 07-08)</b> .....	42
Chart 10 – Average Contract and Grant Expenditures.....	43
Table 17 – Summary Average Contract and Grant Expenditures.....	44

## Overview<sup>1</sup>

This Annual Report provides information on expenditures, direct and indirect, associated with contracts and grants awarded to the University of California, Riverside (UCR) by non-University entities. These expenditures constitute charges assigned to the contract or grant in order to fully recover expenses incurred by UCR.

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.

---

<sup>1</sup> 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?**

F&A costs recovered from contracts and grants go to the UC Office of the President (UCOP). In turn, these monies are distributed to individual UC campuses in several steps.

State Agencies: F&A cost reimbursements received from state agencies are retained by the UC Office of the President and are included in the General Funds of the UC System. Distributions to campuses are included in general fund allocations.

Local Government/Private: F&A cost reimbursements received from local government and private donors/sponsors form the Educational Fund of the UC System. The UC Office of the President retains a portion of these monies for targeted University-wide programs and distributes the remainder to UC campuses. The portion campuses receive is primarily based on how much F&A cost reimbursement each campus generates. Chancellors have discretion as to the use of these funds on each campus.

Federal Government: F&A cost reimbursements received from federal agencies are allocated to UC campuses as Garamendi, Off-the-Top, Opportunity Funds and UC General Funds. Provided below is a table providing an overview of these funds:

	<p><b><u>Garamendi</u></b></p> <p>Amount received by campus is based upon research occurring in specific campus buildings or facilities.</p>
<b>GARAMENDI</b>	<p>Funds are used for revenue bond repayment for acquisition, construction, renovation, equipping and maintaining designated research facilities.</p>
	<p>Research facilities require prior approval by UC Board of Regents and the State of California.</p> <p>-----</p> <p>After Garamendi, the campus receives 94% of the actual Federal F&amp;A cost recovery from which the following allocations are made:</p>
<b>OFF THE TOP</b>	<p><b><u>Off-the-Top (6975X)</u></b></p> <p>19.9% of F&amp;A cost recovery (after Garamendi).</p>
	<p>Funds used to cover some of the costs associated with providing contract and grant administrative and support services (ex: Research Affairs and C&amp;G Accounting).</p> <p>Chancellor has discretion on use of funds.</p>
<b>OPPORTUNITY</b>	<p><b><u>Opportunity Funds (074XX)</u></b></p> <p>Amount equals 45% of the remaining 80% of F&amp;A cost recovery-after Off-the-Top &amp; Garamendi.</p>
	<p>Chancellor has discretion on use of funds.</p>
<b>UC GENERAL FUND</b>	<p><b><u>UC General Funds (19933)</u></b></p> <p>Amount equals 55% of the remaining 80% of F&amp;A cost recovery-after Off-the-Top and Garamendi Funds.</p>

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

UC-Riverside distributes funds it receives from F&A cost recovery according to its policy stated in “A Policy for the Allocation of Federal and Private/Local Indirect Cost Recovery Funds,” (to be updated fall 2008). The current version of the policy is available on the web at [http://apb.ucr.edu/bud\\_res/docs/NewICRPolicyFY07-08rev12-07.pdf](http://apb.ucr.edu/bud_res/docs/NewICRPolicyFY07-08rev12-07.pdf)

## 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. In FY 2007-08, 67% of all direct expenditures and 79% of all F&A expenditures were associated with federal contracts and grants. While still the largest fund category, federal direct expenditures decreased by 5% and federal F&A expenditures decreased by 2% as compared to FY 2006-07.

Great strides have been seen in the Local Government funding category. While this category only accounted for 4% of the total contract and grant expenditures, direct expenditures have grown by 23% since FY 2006-07 and 30% since FY 2005-06. F&A expenditures showed a 1% increase over FY 2006-07 and a 10% increase since FY 2005-06.

State contracts and grants make up 8% of the total contract and grant expenditures and also had large increases in direct and F&A expenditures over 2006-07. Direct expenditures increased by 11% and F&A expenditures increased by 59%.

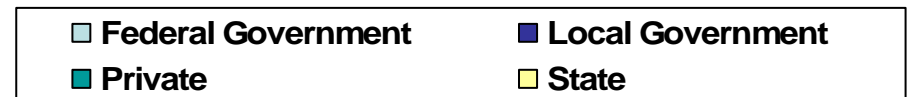
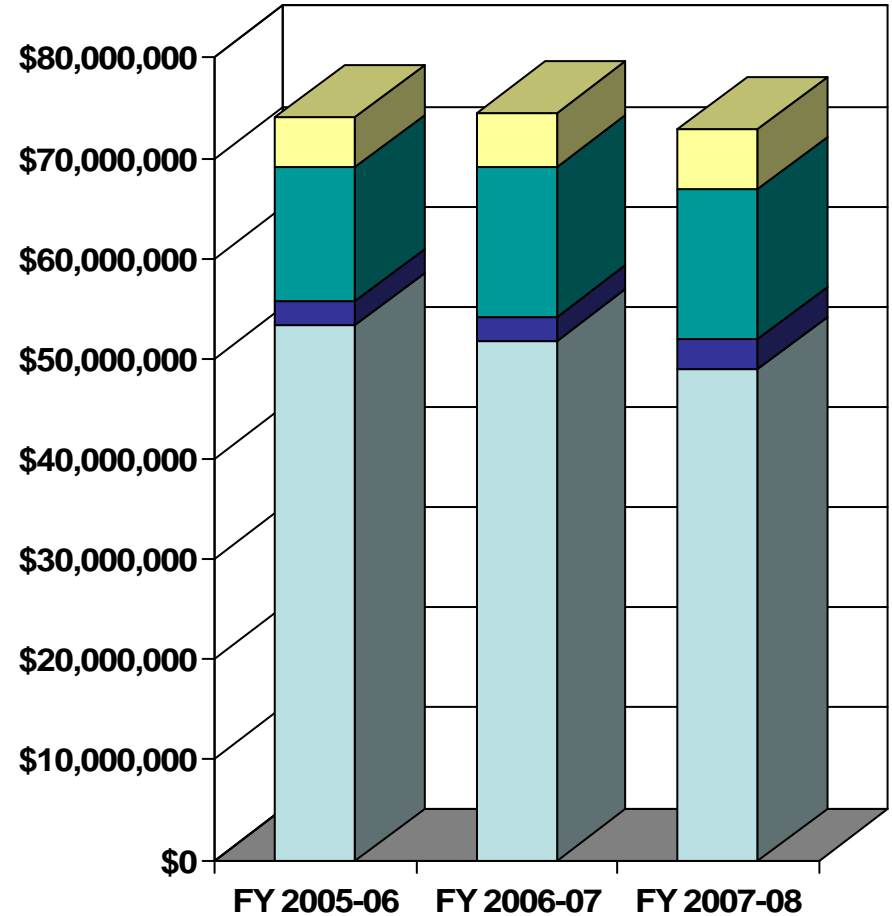
Direct and F&A expenditures on private grants and contracts remained static as compared to FY 2006-07.

Charts 4, 5 and 6 illustrate changes in direct and F&A expenditures across all fund groups by schools/colleges and non-academic organizations over the past three fiscal years. Total (direct and F&A) contract and grant expenditures have decreased by 2% since 2006-07. The College of Natural and Agricultural Sciences (CNAS) has generated the majority of all direct and F&A expenditures over the past three fiscal years, with 44% of the direct expenditures and 50% of the F&A expenditures in 2007-08 alone. Two colleges have exhibited declines in their direct contract and grant expenditures since 2006-07, Bourns College of Engineering (BCOE) at 14% and the College of Humanities, Arts, and Social Sciences (CHASS) at 19%. The remaining schools/colleges and non-academic organizations increased their direct expenditures over 2006-07, with Biomedical Sciences (Biomed) showing the largest increase at 58%, or remained static. CHASS and CNAS both displayed declines in F&A expenditures in 2007-08 of 19% and 9%, respectively. Most other schools/colleges and non-academic organizations showed increases in F&A expenditures of greater than 20% over 2006-07, with the Graduate School of Education (GSOE) showing the largest increase at 32%, or remained static.

**Chart 1. Growth in Direct C&G Expenditures  
FY 2005-06 to FY 2007-08**

Source	FY 05-06	FY 06-07	FY 07-08	1 Yr % Increase or Decrease	2 Yr % Increase or Decrease
Federal Government	\$53,447,911	\$51,774,522	\$49,015,987	-5%	-8%
Local Government	\$2,217,444	\$2,343,945	\$2,892,045	23%	30%
Private	\$13,544,906	\$14,998,303	\$14,926,605	-1%	10%
State Agencies	\$4,950,031	\$5,404,486	\$6,007,283	11%	21%
<b>TOTAL</b>	<b>\$74,160,292</b>	<b>\$74,521,256</b>	<b>\$72,841,920</b>	<b>-2%</b>	<b>-2%</b>

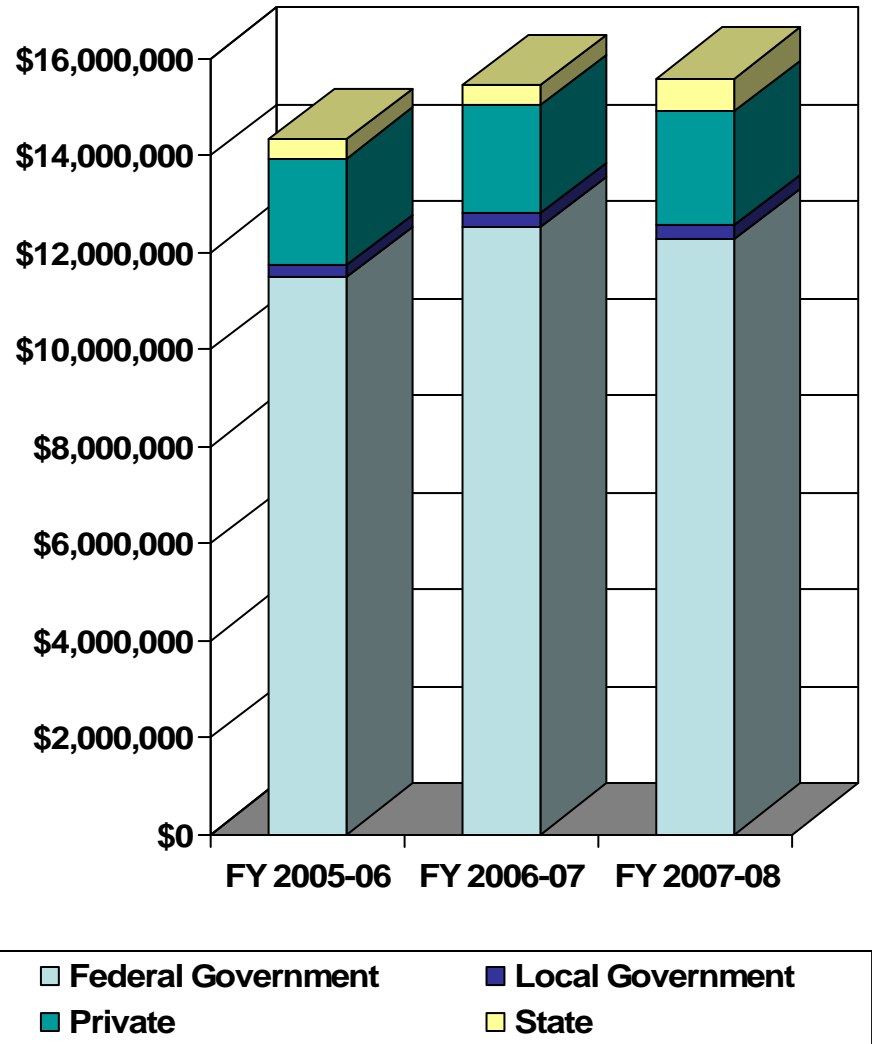
Source	% of Total		
	FY 05-06	FY 06-07	FY 07-08
Federal Government	72%	70%	67%
Local Government	3%	3%	4%
Private	18%	20%	21%
State Agencies	7%	7%	8%
<b>TOTAL</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>



**Chart 2. Growth in Facilities & Admin. C&G Expenditures  
FY 2005-06 to FY 2007-08**

Source	FY 05-06	FY 06-07	FY 07-08	1 Yr % Increase or Decrease	2 Yr % Increase or Decrease
Federal Government	\$11,483,149	\$12,527,403	\$12,270,076	-2%	7%
Local Government	\$248,771	\$271,360	\$274,319	1%	10%
Private	\$2,209,426	\$2,238,309	\$2,370,558	6%	7%
State Agencies	\$399,285	\$422,393	\$673,748	59%	69%
<b>TOTAL</b>	<b>\$14,340,631</b>	<b>\$15,459,465</b>	<b>\$15,588,701</b>	<b>1%</b>	<b>9%</b>

Source	% of Total		
	FY 05-06	FY 06-07	FY 07-08
Federal Government	80%	81%	79%
Local Government	2%	2%	2%
Private	15%	14%	15%
State Agencies	3%	3%	4%
<b>TOTAL</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>

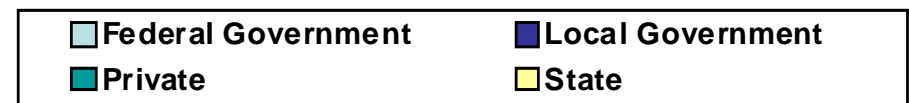
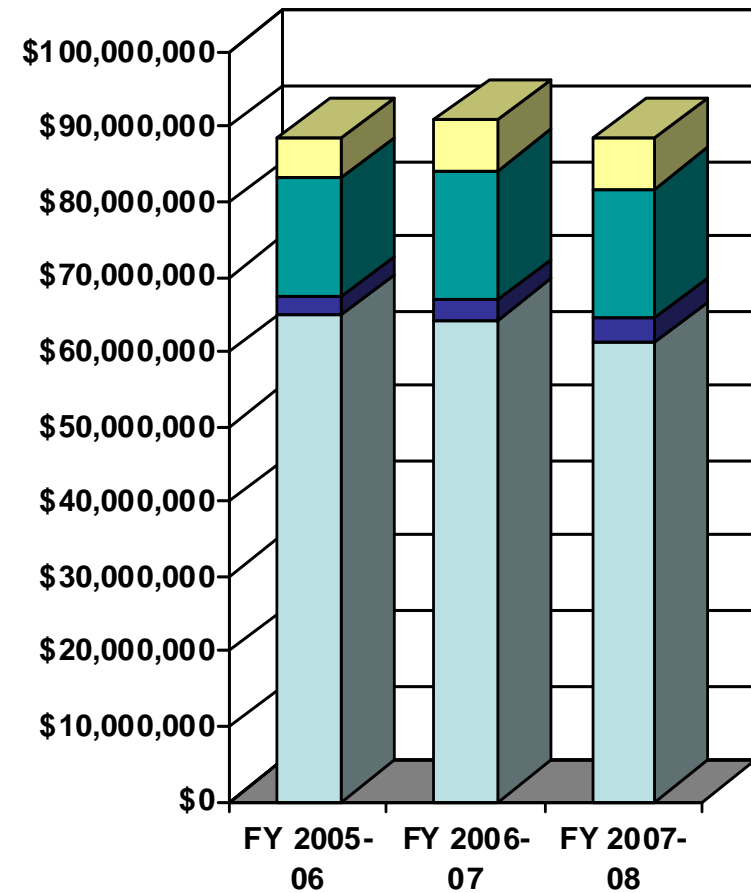




**Chart 3. Growth in Direct and Facilities & Admin. C&G Expenditures  
FY 2005-06 to FY 2007-08**

Source	FY 05-06	FY 06-07	FY 07-08	1 Yr % Increase or Decrease	2 Yr % Increase or Decrease
Federal Government	\$64,931,060	\$64,301,924	\$61,286,063	-5%	-6%
Local Government	\$2,466,216	\$2,615,304	\$3,166,363	21%	28%
Private	\$15,754,331	\$17,236,613	\$17,297,163	0%	10%
State Agencies	\$5,349,316	\$5,826,880	\$6,681,031	14%	25%
<b>TOTAL</b>	<b>\$88,500,923</b>	<b>\$89,980,721</b>	<b>\$88,430,620</b>	<b>-2%</b>	<b>0%</b>

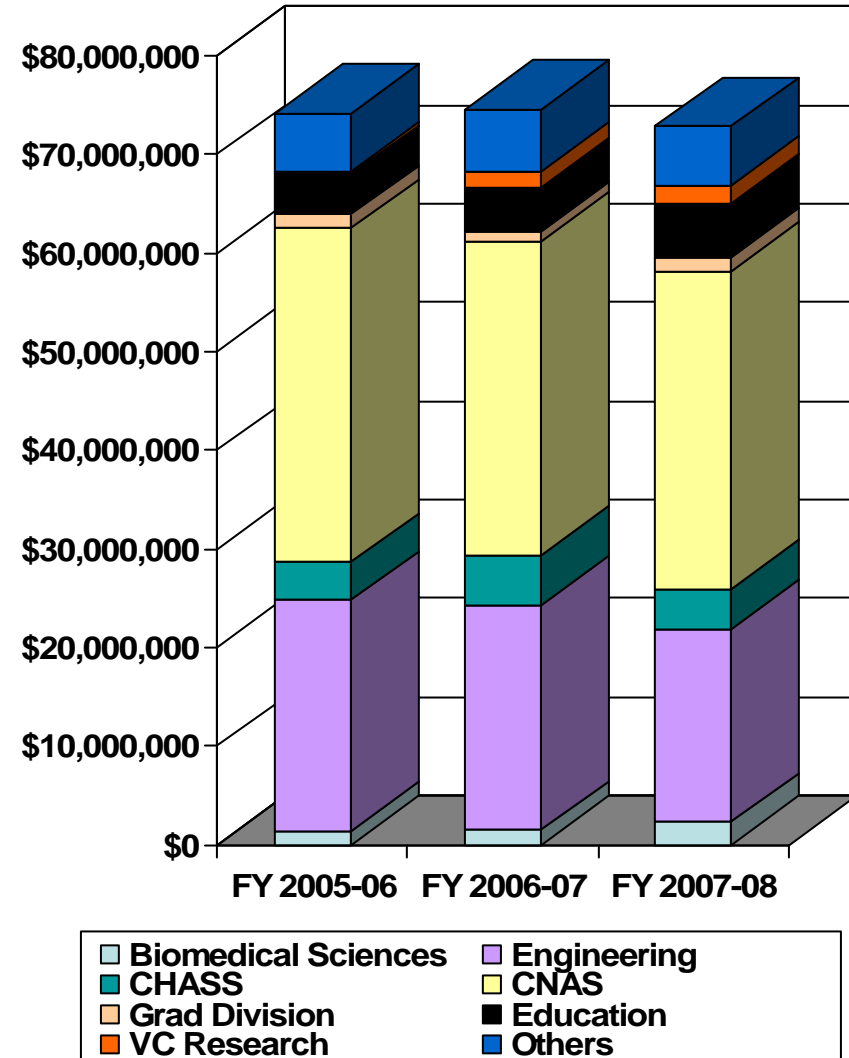
Source	% of Total		
	FY 05-06	FY 06-07	FY 07-08
Federal Government	73%	72%	69%
Local Government	3%	3%	4%
Private	18%	19%	19%
State Agencies	6%	6%	8%
<b>TOTAL</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>



**Chart 4. Total Direct C&G Expenditures – All Fund Groups  
FY 2005-06 to FY 2007-08**

Organization	FY 05-06	FY 06-07	FY 07-08	1 Yr % Increase or Decrease	2 Yr % Increase or Decrease
Biomedical Sciences	\$1,358,482	\$1,438,493	\$2,266,872	58%	67%
Engineering	\$23,400,856	\$22,910,175	\$19,600,614	-14%	-16%
CHASS	\$3,860,762	\$5,049,905	\$4,090,320	-19%	6%
CNAS	\$33,920,347	\$31,789,647	\$32,163,796	1%	-5%
Grad Division	\$1,403,576	\$1,083,585	\$1,402,521	29%	0%
Education	\$4,035,397	\$4,394,175	\$5,528,698	26%	37%
VC Research	\$363,175	\$1,572,351	\$1,879,759	19%	418%
Others	\$5,817,697	\$6,282,925	\$5,909,340	-6%	2%
<b>TOTAL</b>	<b>\$74,160,292</b>	<b>\$74,521,256</b>	<b>\$72,841,920</b>	<b>-3%</b>	<b>-2%</b>

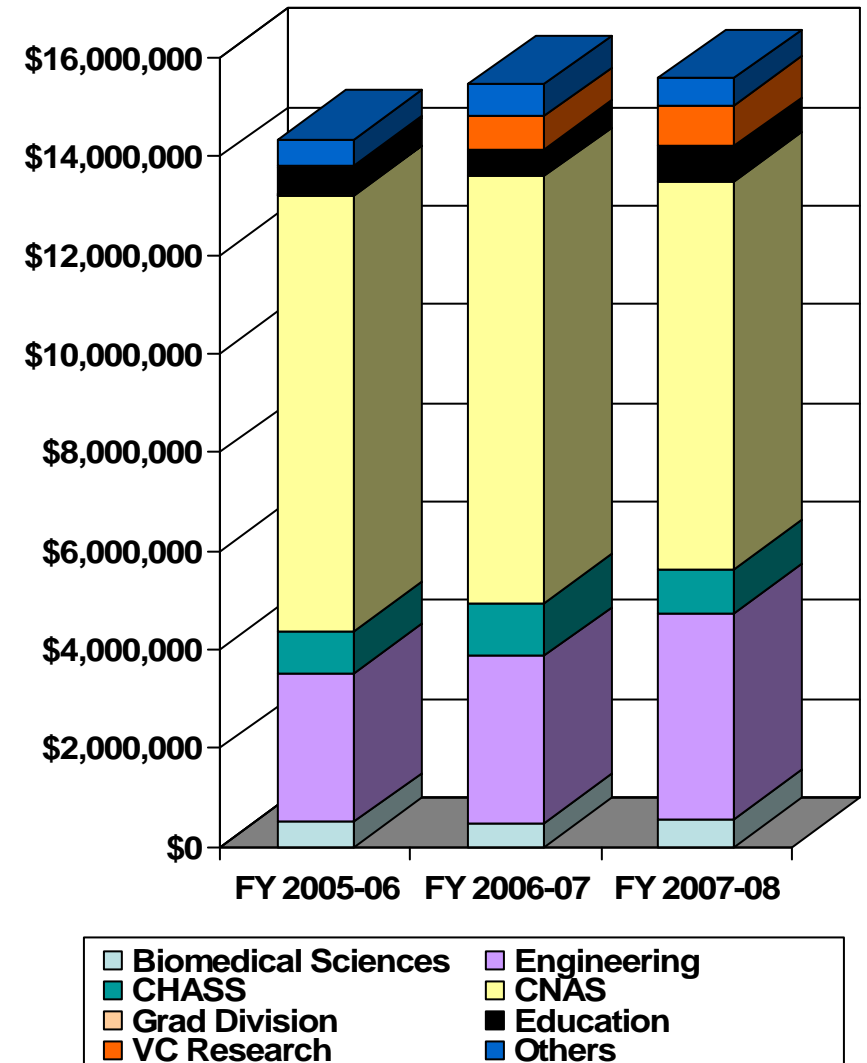
Organization	% of Total		
	FY 05-06	FY 06-07	FY 07-08
Biomedical Sciences	2%	2%	3%
Engineering	32%	31%	27%
CHASS	5%	7%	6%
CNAS	46%	43%	44%
Grad Division	2%	1%	2%
Education	5%	6%	8%
VC Research	0%	2%	2%
Others	8%	8%	8%
<b>TOTAL</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>



**Chart 5. Total Facilities & Admin. C&G Expenditures – All Fund Groups  
FY 2005-06 to FY 2007-08**

Organization	FY 05-06	FY 06-07	FY 07-08	1 Yr % Increase or Decrease	2 Yr % Increase or Decrease
Biomedical Sciences	\$496,976	\$465,838	\$552,433	18%	11%
Engineering	\$3,021,274	\$3,396,054	\$4,192,985	23%	39%
CHASS	\$860,403	\$1,074,376	\$869,515	-19%	1%
CNAS	\$8,840,537	\$8,664,444	\$7,871,078	-9%	-11%
Grad Division	\$9,000	\$0	\$0	0%	-100%
Education	\$554,697	\$540,749	\$717,286	32%	29%
VC Research	\$32,780	\$666,523	\$825,207	24%	2,417%
Others	\$524,964	\$651,481	\$560,197	-14%	7%
<b>TOTAL</b>	<b>\$14,340,631</b>	<b>\$15,459,465</b>	<b>\$15,588,701</b>	<b>1%</b>	<b>8%</b>

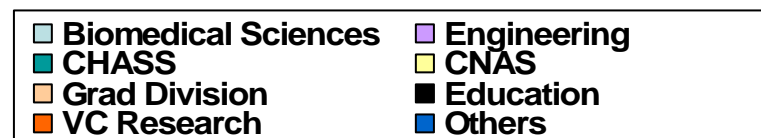
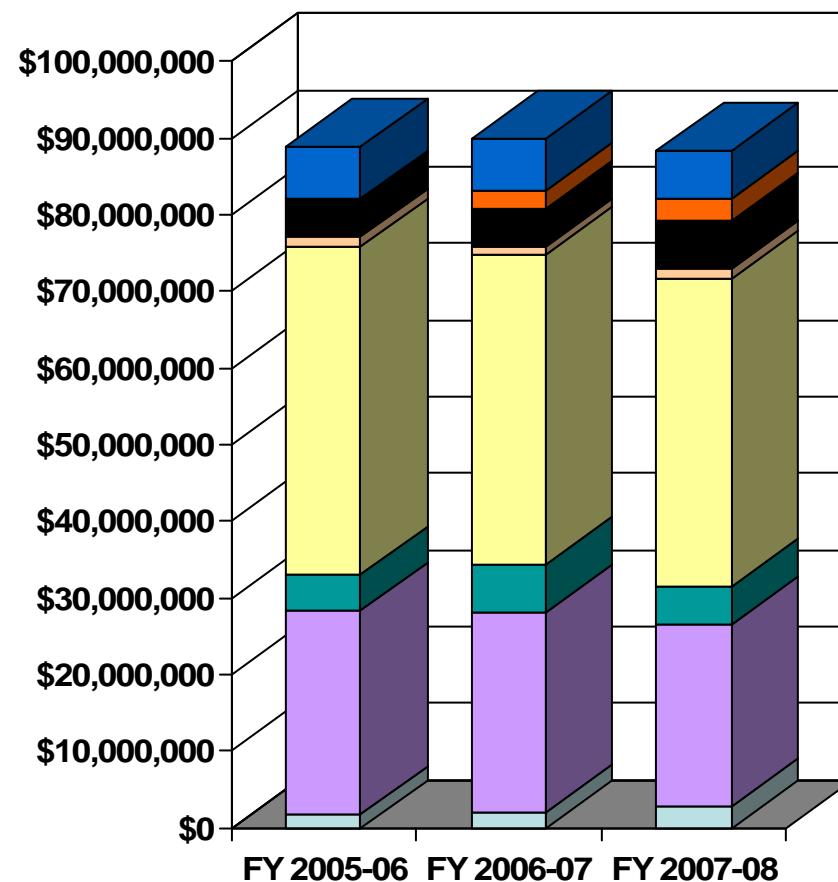
Organization	% of Total		
	FY 05-06	FY 06-07	FY 07-08
Biomedical Sciences	3%	3%	3%
Engineering	21%	22%	27%
CHASS	6%	7%	6%
CNAS	62%	56%	50%
Grad Division	0%	0%	0%
Education	4%	4%	5%
VC Research	0%	4%	5%
Others	4%	4%	4%
<b>TOTAL</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>



**Chart 6. Total Direct and Facilities & Admin. C&G Expenditures – All Fund Groups  
FY 2005-06 to FY 2007-08**

Organization	FY 05-06	FY 06-07	FY 07-08	1 Yr % Increase or Decrease	2 Yr % Increase or Decrease
Biomedical Sciences	\$1,855,458	\$1,904,331	\$2,819,305	48%	52%
Engineering	\$26,422,130	\$26,306,230	\$23,793,599	-9%	-10%
CHASS	\$4,721,165	\$6,124,280	\$4,959,836	-19%	5%
CNAS	\$42,760,884	\$40,454,091	\$40,034,873	-1%	-6%
Grad Division	\$1,412,576	\$1,083,585	\$1,402,521	29%	-1%
Education	\$4,590,094	\$4,934,924	\$6,245,984	26%	36%
VC Research	\$395,954	\$2,238,874	\$2,704,966	21%	583%
Others	\$6,342,662	\$6,934,406	\$6,469,536	-6%	2%
<b>TOTAL</b>	<b>\$88,500,923</b>	<b>\$89,980,721</b>	<b>\$88,430,620</b>	<b>-2%</b>	<b>0%</b>

Organization	% of Total		
	FY 05-06	FY 06-07	FY 07-08
Biomedical Sciences	2%	2%	3%
Engineering	30%	29%	27%
CHASS	5%	7%	6%
CNAS	48%	45%	45%
Grad Division	2%	1%	2%
Education	5%	5%	7%
VC Research	0%	2%	3%
Others	8%	8%	7%
<b>TOTAL</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>



## **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 three-year period is provided. The federal government funding category has been hardest hit with an 8% decrease in direct expenditures as compared to FY 2005-06. All other funding categories have increased their direct expenditures by at least 10% and as much as 30%. F&A expenditures in all funding categories have increased since FY 2005-06 by at least 7% and as much as 69%.

Also included in Table 1 is the realized rate by funding category for the past three fiscal years. The realized rate is derived by dividing the F&A expenditures by the direct expenditures. The realized rates in all funding categories have remained relatively stable over the past three years, with an average realized rate of 21% in FY 2007-08.

Tables 2 through 11 illustrate the growth rate for the past three fiscal years by fund source among the Schools/Colleges and non-academic organizations. These tables provide a breakdown of direct and F&A expenditures among the fund sources for each fiscal year. The realized rate and percentage increase or decrease over the past three years for each fund source is provided as well. Highlights from these tables include:

For all the organizations, the majority of contract & grant expenditures are on federal contracts and grants and the realized rates for this funding source were generally higher than other funding sources.

Over the past three years, Biomed, GSOE, and VC Research (VCR) have experienced a considerable increase in direct and F&A expenditures overall. Biomed has seen a tremendous increase in both direct and F&A expenditures in the private funding category which has more than offset the decline in direct and F&A expenditures in the federal government funding category. GSOE is just the opposite. It has experienced large increases in both direct and F&A expenditures in the federal government category while experiencing a large decrease in both direct and F&A expenditures in the private funding category. VCR's increases are due in part to the transfer of IGPP expenditures from CNAS to VCR. Over the same three-year period, CNAS has experienced a decline of 5% in direct and 11% in F&A expenditures overall. This is largely due to the decrease in both direct and F&A expenditures in the federal government funding category. CHASS has experienced declines in both direct and F&A expenditures in all funding categories except the federal government. CHASS has increased their direct expenditures by 37% and F&A expenditures by 17% on federal grants and contracts, which has enabled them to realize a 6% increase in direct expenditures and only a slight increase in F&A expenditures overall. BCOE has also experienced a decline of 16% in direct expenditures overall, but has increased its F&A expenditures by 39% overall.

**Table 1  
Campus-Wide  
Direct and F&A Expenditures by Fund Source  
FY 2005-06 through FY 2007-08**

SOURCE	FY 2005-06 Expenditures		FY 2006-07 Expenditures		FY 2007-08 Expenditures		2 Year % Increase/Decrease		Realized F&A Cost Rate		
	Direct	F&A	Direct	F&A	Direct	F&A	Direct	F&A	FY 05-06	FY 06-07	FY 07-08
<b>Federal Government</b> % of Total	\$53,447,911 72%	\$11,483,149 80%	\$51,774,522 69%	\$12,527,403 81%	\$49,015,987 67%	\$12,270,076 79%	-8%	7%	21%	24%	25%
<b>Local Government</b> % of Total	\$2,217,445 3%	\$248,771 2%	\$2,343,945 3%	\$271,360 2%	\$2,892,045 4%	\$274,319 2%	30%	10%	11%	12%	9%
<b>Private</b> % of Total	\$13,544,906 18%	\$2,209,426 15%	\$14,998,303 20%	\$2,238,310 14%	\$14,926,605 20%	\$2,370,558 15%	10%	7%	16%	15%	16%
<b>State Agencies</b> % of Total	\$4,950,031 7%	\$399,285 3%	\$5,404,486 7%	\$422,394 3%	\$6,007,284 8%	\$673,748 4%	21%	69%	8%	8%	11%
<b>TOTALS</b>	<b>\$74,160,292</b>	<b>\$14,340,631</b>	<b>\$74,521,256</b>	<b>\$15,459,465</b>	<b>\$72,841,920</b>	<b>\$15,588,701</b>	<b>-2%</b>	<b>9%</b>	<b>19%</b>	<b>21%</b>	<b>21%</b>

**Table 2**  
**Division of Biomedical Sciences**  
**Direct and F&A Expenditures by Fund Source**  
**FY 2005-06 through FY 2007-08**

SOURCE	FY 2005-06 Expenditures		FY 2006-07 Expenditures		FY 2007-08 Expenditures		2 Year % Increase/Decrease		Realized F&A Cost Rate		
	Direct	F&A	Direct	F&A	Direct	F&A	Direct	F&A	FY 05-06	FY 06-07	FY 07-08
<b>Federal Government</b>	\$1,154,690	\$477,330	\$1,050,550	\$447,675	\$844,966	\$372,319	-27%	-22%	41%	43%	44%
% of Total	85%	96%	73%	96%	37%	67%					
<b>Local Government</b>	\$0	\$0	\$0	\$0	\$0	\$0	0%	0%	0%	0%	0%
% of Total	0%	0%	0%	0%	0%	0%					
<b>Private</b>	\$203,792	\$19,646	\$387,943	\$18,163	\$1,365,804	\$158,470	570%	707%	10%	5%	12%
% of Total	15%	4%	27%	4%	60%	29%					
<b>State Agencies</b>	\$0	\$0	\$0	\$0	\$56,102	\$21,644	n/a	n/a	0%	0%	0%
% of Total	0%	0%	0%	0%	2%	4%					
<b>TOTALS</b>	<b>\$1,358,482</b>	<b>\$496,976</b>	<b>\$1,438,493</b>	<b>\$465,838</b>	<b>\$2,266,872</b>	<b>\$552,433</b>	<b>67%</b>	<b>11%</b>	<b>37%</b>	<b>32%</b>	<b>24%</b>

**Table 3**  
**Bourns College of Engineering**  
**Direct and F&A Expenditures by Fund Source**  
**FY 2005-06 through FY 2007-08**

SOURCE	FY 2005-06 Expenditures		FY 2006-07 Expenditures		FY 2007-08 Expenditures		2 Year % Increase/Decrease		Realized F&A Cost Rate		
	Direct	F&A	Direct	F&A	Direct	F&A	Direct	F&A	FY 05-06	FY 06-07	FY 07-08
<b>Federal Government</b> % of Total	\$18,086,656 77%	\$1,984,680 66%	\$16,553,388 72%	\$2,420,388 71%	\$13,753,475 70%	\$2,956,426 71%	-24%	49%	11%	15%	21%
<b>Local Government</b> % of Total	\$301,435 1%	\$77,412 3%	\$219,853 1%	\$52,793 2%	\$182,263 1%	\$51,479 1%	-40%	-34%	26%	24%	28%
<b>Private</b> % of Total	\$3,970,109 17%	\$845,999 28%	\$4,805,308 21%	\$801,705 24%	\$3,977,396 20%	\$1,028,075 25%	0%	22%	21%	17%	26%
<b>State Agencies</b> % of Total	\$1,042,656 4%	\$113,183 4%	\$1,331,625 6%	\$121,168 4%	\$1,687,479 9%	\$157,005 4%	62%	39%	11%	9%	9%
<b>TOTALS</b>	<b>\$23,400,856</b>	<b>\$3,021,274</b>	<b>\$22,910,175</b>	<b>\$3,396,054</b>	<b>\$19,600,614</b>	<b>\$4,192,985</b>	<b>-16%</b>	<b>39%</b>	<b>13%</b>	<b>15%</b>	<b>21%</b>



**Table 4**  
**College of Humanities, Arts, and Social Sciences**  
**Direct and F&A Expenditures by Fund Source**  
**FY 2005-06 through FY 2007-08**

SOURCE	FY 2005-06 Expenditures		FY 2006-07 Expenditures		FY 2007-08 Expenditures		2 Year % Increase/Decrease		Realized F&A Cost Rate		
	Direct	F&A	Direct	F&A	Direct	F&A	Direct	F&A	FY 05-06	FY 06-07	FY 07-08
<b>Federal Government</b> % of Total	\$2,224,075 58%	\$692,233 80%	\$3,567,126 71%	\$954,370 89%	\$3,042,759 74%	\$807,176 93%	37%	17%	31%	27%	27%
<b>Local Government</b> % of Total	(\$71,766) -2%	(\$7,178) -1%	\$12,161 0%	\$1,193 0%	\$617 0%	\$63 0%	-101%	-101%	10%	10%	10%
<b>Private</b> % of Total	\$1,240,267 32%	\$127,404 15%	\$1,113,638 22%	\$84,416 8%	\$678,853 17%	\$27,042 3%	-45%	-79%	10%	8%	4%
<b>State Agencies</b> % of Total	\$468,186 12%	\$47,943 6%	\$356,981 7%	\$34,397 3%	\$368,091 9%	\$35,234 4%	-21%	-27%	10%	10%	10%
<b>TOTALS</b>	<b>\$3,860,762</b>	<b>\$860,403</b>	<b>\$5,049,905</b>	<b>\$1,074,376</b>	<b>\$4,090,320</b>	<b>\$869,515</b>	<b>6%</b>	<b>1%</b>	<b>22%</b>	<b>21%</b>	<b>21%</b>

**Table 5**  
**College of Natural and Agricultural Sciences**  
**Direct and F&A Expenditures by Fund Source**  
**FY 2005-06 through FY 2007-08**

SOURCE	FY 2005-06 Expenditures		FY 2006-07 Expenditures		FY 2007-08 Expenditures		2 Year % Increase/Decrease		Realized F&A Cost Rate		
	Direct	F&A	Direct	F&A	Direct	F&A	Direct	F&A	FY 05-06	FY 06-07	FY 07-08
<b>Federal Government</b>	\$24,817,050	\$7,609,929	\$22,670,962	\$7,323,175	\$22,004,524	\$6,480,859	-11%	-15%	31%	32%	29%
% of Total	73%	86%	71%	85%	68%	82%					
<b>Local Government</b>	\$392,286	\$63,406	\$444,005	\$92,180	\$506,295	\$51,239	29%	-19%	16%	21%	10%
% of Total	1%	1%	1%	1%	2%	1%					
<b>Private</b>	\$6,457,096	\$1,000,336	\$6,410,069	\$1,058,199	\$6,809,024	\$943,037	5%	-6%	15%	17%	14%
% of Total	19%	11%	20%	12%	21%	12%					
<b>State Agencies</b>	\$2,253,915	\$166,866	\$2,264,612	\$190,891	\$2,843,953	\$395,943	26%	137%	7%	8%	14%
% of Total	7%	2%	7%	2%	9%	5%					
<b>TOTALS</b>	<b>\$33,920,347</b>	<b>\$8,840,537</b>	<b>\$31,789,647</b>	<b>\$8,664,444</b>	<b>\$32,163,796</b>	<b>\$7,871,078</b>	<b>-5%</b>	<b>-11%</b>	<b>26%</b>	<b>27%</b>	<b>24%</b>

**Table 6**  
**School of Education**  
**Direct and F&A Expenditures by Fund Source**  
**FY 2005-06 through FY 2007-08**

SOURCE	FY 2005-06 Expenditures		FY 2006-07 Expenditures		FY 2007-08 Expenditures		2 Year % Increase/Decrease		Realized F&A Cost Rate		
	Direct	F&A	Direct	F&A	Direct	F&A	Direct	F&A	FY 05-06	FY 06-07	FY 07-08
<b>Federal Government</b>	\$3,259,530	\$412,496	\$3,249,024	\$391,725	\$4,280,801	\$573,445	31%	39%	13%	12%	13%
% of Total	81%	74%	74%	72%	77%	80%					
<b>Local Government</b>	\$419,545	\$28,954	\$456,914	\$31,747	\$682,336	\$38,555	63%	33%	7%	7%	6%
% of Total	10%	5%	10%	6%	12%	5%					
<b>Private</b>	\$356,322	\$113,246	\$386,812	\$104,674	\$236,154	\$70,605	-34%	-38%	32%	27%	30%
% of Total	9%	20%	9%	19%	4%	10%					
<b>State Agencies</b>	\$0	\$0	\$301,424	\$12,603	\$329,407	\$34,682	n/a	n/a	0%	0%	11%
% of Total	0%	0%	7%	2%	6%	5%					
<b>TOTALS</b>	<b>\$4,035,397</b>	<b>\$554,697</b>	<b>\$4,394,175</b>	<b>\$540,749</b>	<b>\$5,528,698</b>	<b>\$717,286</b>	<b>37%</b>	<b>29%</b>	<b>14%</b>	<b>12%</b>	<b>13%</b>

**Table 7**  
**Anderson Graduate School of Management**  
**Direct and F&A Expenditures by Fund Source**  
**FY 2005-06 through FY 2007-08**

SOURCE	FY 2005-06 Expenditures		FY 2006-07 Expenditures		FY 2007-08 Expenditures		2 Year % Increase/Decrease		Realized F&A Cost Rate		
	Direct	F&A	Direct	F&A	Direct	F&A	Direct	F&A	FY 05-06	FY 06-07	FY 07-08
<b>Federal Government</b>	\$0	\$0	\$0	\$0	\$0	\$0	0%	0%	0%	0%	0%
% of Total	0%	0%	0%	0%	0%	0%					
<b>Local Government</b>	\$0	\$0	\$0	\$0	\$0	\$0	0%	0%	0%	0%	0%
% of Total	0%	0%	0%	0%	0%	0%					
<b>Private</b>	\$0	\$0	\$1,657	\$0	\$501	\$0	n/a	0%	0%	0%	0%
% of Total	0%	0%	0%	0%	0%	0%					
<b>State Agencies</b>	\$0	\$0	\$0	\$0	\$0	\$0	0%	0%	0%	0%	0%
% of Total	0%	0%	0%	0%	0%	0%					
<b>TOTALS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,657</b>	<b>\$0</b>	<b>\$501</b>	<b>\$0</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>

**Table 8**  
**Graduate Division - Graduate Student Support**  
**Direct and F&A Expenditures by Fund Source**  
**FY 2005-06 through FY 2007-08**

SOURCE	FY 2005-06 Expenditures		FY 2006-07 Expenditures		FY 2007-08 Expenditures		2 Year % Increase/Decrease		Realized F&A Cost Rate		
	Direct	F&A	Direct	F&A	Direct	F&A	Direct	F&A	FY 05-06	FY 06-07	FY 07-08
<b>Federal Government</b>	\$1,178,645	\$9,000	\$832,484	\$0	\$1,155,456	\$0	-2%	0%	1%	0%	0%
% of Total	84%	100%	77%	0%	82%	0%					
<b>Local Government</b>	\$0	\$0	\$0	\$0	\$0	\$0	0%	0%	0%	0%	0%
% of Total	0%	0%	0%	0%	0%	0%					
<b>Private</b>	\$224,931	\$0	\$251,101	\$0	\$247,065	\$0	10%	0%	0%	0%	0%
% of Total	16%	0%	23%	0%	18%	0%					
<b>State Agencies</b>	\$0	\$0	\$0	\$0	\$0	\$0	0%	0%	0%	0%	0%
% of Total	0%	0%	0%	0%	0%	0%					
<b>TOTALS</b>	<b>\$1,403,576</b>	<b>\$9,000</b>	<b>\$1,083,585</b>	<b>\$0</b>	<b>\$1,402,521</b>	<b>\$0</b>	<b>0%</b>	<b>0%</b>	<b>1%</b>	<b>0%</b>	<b>0%</b>

**Table 9**  
**Vice Chancellor - Student Affairs**  
**Direct and F&A Expenditures by Fund Source**  
**FY 2005-06 through FY 2007-08**

SOURCE	FY 2005-06 Expenditures		FY 2006-07 Expenditures		FY 2007-08 Expenditures		2 Year % Increase/ Decrease		Realized F&A Cost Rate		
	Direct	F&A	Direct	F&A	Direct	F&A	Direct	F&A	FY 05-06	FY 06-07	FY 07-08
<b>Federal Government</b>	\$1,378,827	\$80,013	\$1,049,650	\$63,158	\$1,228,860	\$70,058	-11%	-12%	6%	6%	6%
% of Total	64%	70%	53%	60%	68%	83%					
<b>Local Government</b>	\$81,520	(\$108)	\$42,785	\$0	\$47,065	\$0	-42%	-100%	0%	0%	0%
% of Total	4%	0%	2%	0%	3%	0%					
<b>Private</b>	\$321,144	\$18,941	\$516,646	\$28,603	\$473,973	\$11,800	48%	-38%	6%	6%	2%
% of Total	15%	17%	26%	27%	26%	14%					
<b>State Agencies</b>	\$373,255	\$14,908	\$353,757	\$14,344	\$59,791	\$2,062	-84%	-86%	4%	4%	3%
% of Total	17%	13%	18%	14%	3%	2%					
<b>TOTALS</b>	<b>\$2,154,746</b>	<b>\$113,753</b>	<b>\$1,962,839</b>	<b>\$106,105</b>	<b>\$1,809,689</b>	<b>\$83,919</b>	<b>-16%</b>	<b>-26%</b>	<b>5%</b>	<b>5%</b>	<b>5%</b>

**Table 10**  
**Vice Chancellor - Research**  
**Direct and F&A Expenditures by Fund Source**  
**FY 2005-06 through FY 2007-08**

SOURCE	FY 2005-06 Expenditures		FY 2006-07 Expenditures		FY 2007-08 Expenditures		2 Year % Increase/ Decrease		Realized F&A Cost Rate		
	Direct	F&A	Direct	F&A	Direct	F&A	Direct	F&A	FY 05-06	FY 06-07	FY 07-08
<b>Federal Government</b>	\$52,981	\$0	\$1,217,728	\$557,932	\$1,572,786	\$730,191	2869%	0%	0%	46%	46%
% of Total	15%	0%	77%	84%	84%	88%					
<b>Local Government</b>	\$15,000	\$0	\$0	\$0	\$60,403	\$6,040	303%	0%	0%	0%	10%
% of Total	4%	0%	0%	0%	3%	1%					
<b>Private</b>	\$73,840	\$4,262	\$202,763	\$89,937	\$227,305	\$85,654	208%	1910%	6%	44%	38%
% of Total	20%	13%	13%	13%	12%	10%					
<b>State Agencies</b>	\$221,353	\$28,518	\$151,860	\$18,654	\$19,266	\$3,322	-91%	-88%	13%	12%	17%
% of Total	61%	87%	10%	3%	1%	0%					
<b>TOTALS</b>	<b>\$363,175</b>	<b>\$32,780</b>	<b>\$1,572,351</b>	<b>\$666,523</b>	<b>\$1,879,759</b>	<b>\$825,207</b>	<b>418%</b>	<b>2417%</b>	<b>9%</b>	<b>42%</b>	<b>44%</b>

**Table 11**  
**Other Organizations**  
**Direct and F&A Expenditures by Fund Source**  
**FY 2005-06 through FY 2007-08**

SOURCE	FY 2005-06 Expenditures		FY 2006-07 Expenditures		FY 2007-08 Expenditures		2 Year % Increase/Decrease		Realized F&A Cost Rate		
	Direct	Indirect	Direct	Indirect	Direct	Indirect	Direct	F&A	FY 05-06	FY 06-07	FY 07-08
<b>Federal Government</b> % of Total	\$1,295,457 35%	\$217,468 53%	\$1,583,609 37%	\$368,981 68%	\$1,132,360 28%	\$279,602 59%	-13%	29%	17%	23%	25%
<b>Local Government</b> % of Total	\$1,079,424 29%	\$86,284 21%	\$1,168,227 27%	\$93,446 17%	\$1,413,065 34%	\$126,943 27%	31%	47%	8%	8%	9%
<b>Private</b> % of Total	\$697,406 19%	\$79,591 19%	\$922,367 21%	\$52,613 10%	\$910,531 22%	\$45,877 10%	31%	-42%	11%	6%	5%
<b>State Agencies</b> % of Total	\$590,664 16%	\$27,868 7%	\$644,226 15%	\$30,336 6%	\$643,194 16%	\$23,855 5%	9%	-14%	5%	5%	4%
<b>TOTALS</b>	<b>\$3,662,951</b>	<b>\$411,211</b>	<b>\$4,318,429</b>	<b>\$545,376</b>	<b>\$4,099,150</b>	<b>\$476,278</b>	<b>12%</b>	<b>16%</b>	<b>11%</b>	<b>13%</b>	<b>12%</b>



### **Section 3 – School/College Total C&G Expenditures by Department All Fund Groups – FY 2006-07**

Charts 7 through 9 provide a breakdown of total contract and grant expenditures for FY 2007-08 for the three colleges that have a departmental structure.

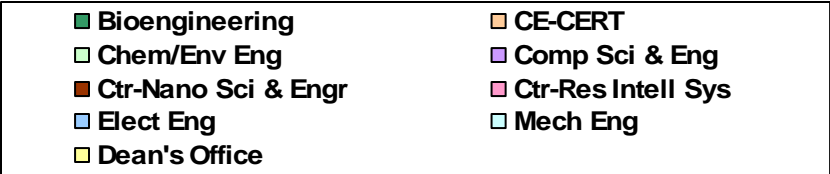
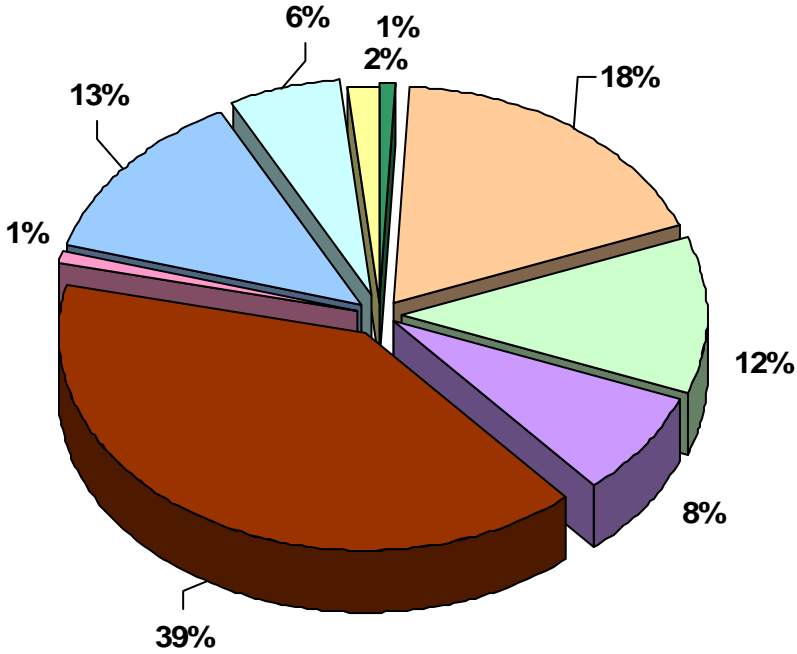
Within the Bourns College of Engineering (Chart 7), 39% of all C&G expenditures were generated by the Center for Nanoscience and Engineering. CE-CERT followed generating 18% of all C&G expenditures.

Within the College of Humanities, Arts & Social Sciences (Chart 8), 58% of all C&G expenditures were generated by Psychology. The Center for Bibliographic Studies generated 15% of the total expenditures.

Within the College of Natural & Agricultural Sciences (Chart 9), 19% of the expenditures were generated by Entomology. Botany & Plant Sciences followed with 12% and Chemistry and Physics/Astronomy with 11%.

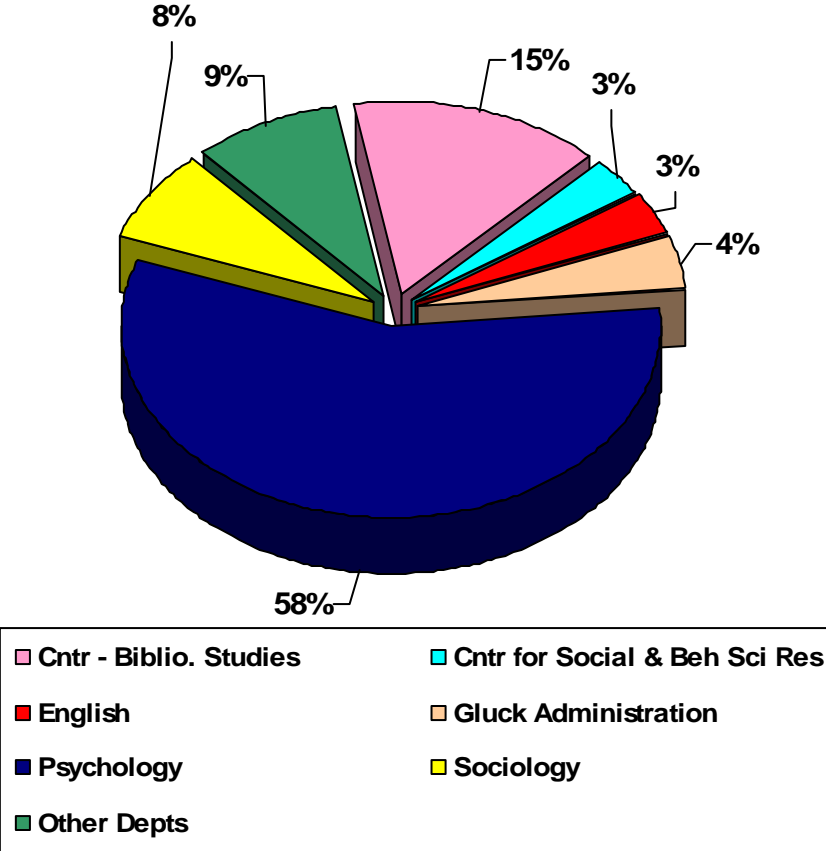
**Chart 7. Bourns College of Engineering  
Total Direct and Facilities & Admin. Expenditures by Dept– All Fund Groups  
Fiscal Year 2007-08**

Department	Total C&G Expenditures
Bioengineering	\$205,538
CE-CERT	\$4,346,995
Chemical/Environmental Engineering	\$2,764,482
Computer Science & Engineering	\$1,885,389
Center for Nano Science & Engineering	\$9,481,360
Center for Research in Intelligent Systems	\$239,134
Electrical Engineering	\$3,074,600
Engineering – Dean's Office	\$367,358
Mechanical Engineering	\$1,428,743
<b>TOTAL</b>	<b>\$23,793,599</b>



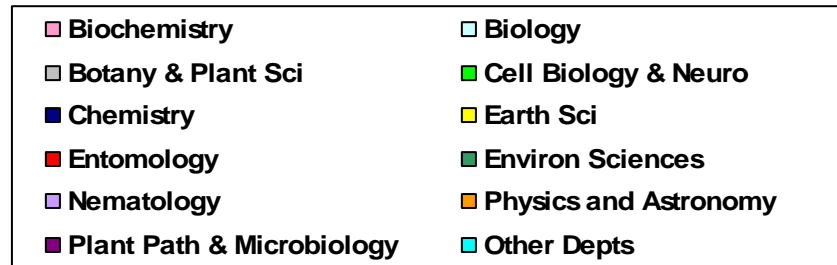
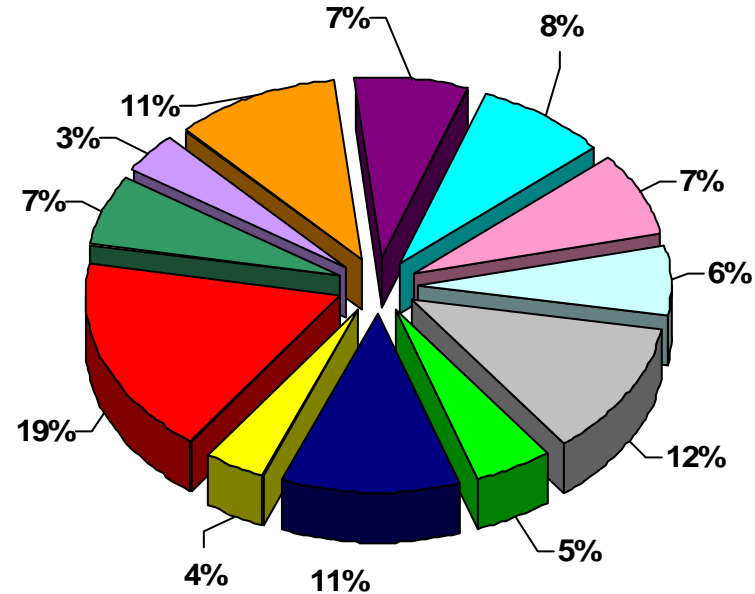
**Chart 8. College of Humanities, Arts & Social Sciences  
Total Direct and Facilities & Admin. Expenditures by Dept– All Fund Groups  
Fiscal Year 2007-08**

Department	Total C&G Expenditures
Center for Bibliographic Studies	\$742,218
Cntr for Social & Beh. Sci Res	\$169,379
English	\$169,935
Gluck Administration	\$221,624
Psychology	\$2,830,214
Sociology	\$389,070
Other Departments	\$437,395
<b>TOTAL</b>	<b>4,959,835</b>



**Chart 9. College of Natural & Agricultural Sciences  
Total Direct and Facilities & Admin. Expenditures by Dept – All Fund Groups  
Fiscal Year 2007-08**

Department	Total C&G Expenditures
Biochemistry	\$2,998,800
Biology	\$2,583,041
Botany and Plant Sciences	\$4,810,452
Cell Biology & Neuroscience	\$1,993,074
Chemistry	\$4,533,755
Earth Sciences	\$1,562,302
Entomology	\$7,080,195
Environmental Sciences	\$2,604,521
Nematology	\$1,382,813
Physics and Astronomy	\$4,305,272
Plant Pathology & Microbiology	\$2,857,578
Other Departments	\$3,323,070
<b>TOTAL</b>	<b>\$40,034,873</b>



## **Section 4 – C&G Expenditures by Organization & Department (FY 2005-06 to FY 2007-08)**

Tables 12 through 16 provide a detailed breakdown of 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, which is derived from dividing the F&A expenditures by the direct expenditures.

Table 12 includes all fund groups in its breakdown of direct and F&A expenditures. Tables 13 through 16 breakdown a single funding category; with Table 13 focusing on the federal government funding source; Table 14 focuses on the local government funding category; Table 15 breaks down the private funding category; and finally, Table 16 breaks down the state agencies funding source.

**Table 12**  
**Contract & Grant Expenditures by Organization and Department**  
**ALL FUND GROUPS**  
**FY 2005-06 through FY 2007-08**

Organization and Department	FY 2005-06 Expenditures		Realized Rate Department	FY 2006-07 Expenditures		Realized Rate Department	FY 2007-08 Expenditures		Realized Rate Department
	Direct	F&A		Direct	F&A		Direct	F&A	
Academic Planning and Budget	\$105	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Academic Senate	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
<b>Anderson Graduate School of Management</b>									
AGSM	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
AGSM - External Programs	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Management	\$0	\$0	0.0%	\$1,657	\$0	0.0%	\$501	\$0	0.0%
<b>SUBTOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$1,657</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$501</b>	<b>\$0</b>	<b>0.0%</b>
<b>Division of Biomedical Sciences</b>	<b>\$1,358,482</b>	<b>\$496,976</b>	<b>37.2%</b>	<b>\$1,438,493</b>	<b>\$465,838</b>	<b>32.4%</b>	<b>\$2,266,872</b>	<b>\$552,433</b>	<b>24.4%</b>
<b>Bourns College of Engineering</b>									
Bioengineering	\$0	\$0	0.0%	\$125,581	\$47,980	38.2%	\$158,951	\$46,587	29.3%
CE-CERT	\$4,566,528	\$747,451	14.6%	\$5,586,204	\$655,885	11.7%	\$3,763,041	\$583,954	15.5%
Chemical/Environ. Engineering	\$1,068,096	\$341,295	29.9%	\$1,454,493	\$305,586	21.0%	\$2,189,877	\$574,605	26.2%
Computer Science & Engineering	\$1,535,040	\$369,812	28.1%	\$1,988,400	\$497,436	25.0%	\$1,369,615	\$515,775	37.7%
Ctr for Nano Sci & Engr	\$13,726,744	\$950,761	9.8%	\$11,114,312	\$1,136,079	10.2%	\$8,073,046	\$1,408,314	17.4%
Ctr for Res in Intelligent Sys	\$391	\$254	26.7%	\$60,940	\$6,196	10.2%	\$200,002	\$39,132	19.6%
Electrical Engineering	\$1,136,822	\$388,381	35.8%	\$1,677,890	\$492,928	29.4%	\$2,383,450	\$691,150	29.0%
Engineering - Dean's Office	\$6,000	\$0	0.0%	\$47,580	\$3,049	6.4%	\$344,062	\$23,296	6.8%
Mechanical Engineering	\$1,361,237	\$223,320	16.8%	\$854,775	\$250,914	29.4%	\$1,118,571	\$310,172	27.7%
<b>SUBTOTAL</b>	<b>\$23,400,856</b>	<b>\$3,021,274</b>	<b>12.9%</b>	<b>\$22,910,175</b>	<b>\$3,396,054</b>	<b>14.8%</b>	<b>\$19,600,614</b>	<b>\$4,192,985</b>	<b>21.4%</b>
<b>CE - College of Natural &amp; Agricultural Sciences</b>									
CE - Consumer Economics	\$100,547	\$19,642	20.1%	\$90,933	\$23,643	26.0%	\$115,191	\$14,669	12.7%
CE - Entomology	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
CE - Inter-Campus Programs	\$11,945	\$3,106	20.1%	\$0	\$0	0.0%	\$0	\$0	0.0%
CE- Nematology	\$5	\$3	0.0%	(\$5)	(\$3)	47.6%	\$0	\$0	0.0%
<b>SUBTOTAL</b>	<b>\$112,498</b>	<b>\$22,751</b>	<b>20.1%</b>	<b>\$90,928</b>	<b>\$23,640</b>	<b>26.0%</b>	<b>\$115,191</b>	<b>\$14,669</b>	<b>12.7%</b>
<b>Chancellor's Office</b>									
Alpha Center	\$1,037,059	\$187,874	18.1%	\$1,078,797	\$205,405	19.0%	\$38,553	\$0	0.0%
Chancellor's Office - Other	\$0	\$0	0.0%	\$0	\$0	0.0%	\$76,384	\$19,860	26.0%
Conflict Res - Gen Ops	\$0	\$0	0.0%	\$0	\$0	0.0%	\$1,146	\$607	53.0%
Office of UG Academic Programs	\$25,000	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
<b>SUBTOTAL</b>	<b>\$1,062,059</b>	<b>\$187,874</b>	<b>18.5%</b>	<b>\$1,078,797</b>	<b>\$205,405</b>	<b>19.0%</b>	<b>\$116,083</b>	<b>\$20,467</b>	<b>17.6%</b>
<b>College of Humanities, Arts &amp; Social Sciences</b>									
Anthropology	\$75,746	\$1,838	7.3%	\$9,739	\$0	0.0%	\$733	\$0	0.0%
Archaeological Research Unit	\$3,836	\$0	0.0%	\$3,562	\$0	0.0%	\$4,256	\$0	0.0%
Art	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Art Gallery	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
CHA&SS Dean's Office	\$156,250	\$0	0.0%	\$9,913	\$0	0.0%	\$26,401	\$0	0.0%

**Table 12**  
**Contract & Grant Expenditures by Organization and Department**  
**ALL FUND GROUPS**  
**FY 2005-06 through FY 2007-08**

Organization and Department	FY 2005-06 Expenditures		Realized Rate	FY 2006-07 Expenditures		Realized Rate	FY 2007-08 Expenditures		Realized Rate
	Direct	F&A	FA/DR	Direct	F&A	FA/DR	Direct	F&A	FA/DR
Cntr for Biblio. Studies	\$730,697	\$102,377	14.0%	\$1,434,423	\$174,538	12.2%	\$699,240	\$42,978	6.1%
Cntr for Ideas and Society	\$82,334	\$7,065	8.6%	\$25,244	\$1,081	4.3%	\$8,018	\$376	4.7%
Cntr for Social & Beh. Sci Res	\$424,772	\$96,192	22.6%	\$249,863	\$49,514	19.8%	\$142,576	\$26,804	18.8%
Comp Lit & Foreign Languages	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Creative Writing	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Dance, Music, Theatre Admin	\$8,000	\$0	0.0%	\$0	\$0	0.0%	\$4,000	\$0	0.0%
Economics	\$110,198	\$27,566	25.0%	\$290,301	\$36,698	12.6%	\$7,411	\$3,706	50.0%
English	\$118,856	\$6,059	5.1%	\$120,365	\$3,780	3.1%	\$165,193	\$4,742	2.9%
Ethnic Studies	\$0	\$0	0.0%	\$1,370	\$0	0.0%	\$214	\$21	10.0%
Gluck Administration	\$219,479	\$0	0.0%	\$216,113	\$0	0.0%	\$221,624	\$0	0.0%
Hispanic Studies	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
History	\$40,000	\$0	0.0%	\$80,000	\$0	0.0%	\$43,000	\$0	0.0%
History of Art	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Institute_Resch: World Systems	\$51,386	\$22,645	44.1%	\$16,735	\$8,284	49.5%	\$0	\$0	0.0%
Liberal Stds & Interdisc Prgs	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Philosophy	\$74,947	\$0	0.0%	\$4	\$0	0.0%	\$95,175	\$61	0.1%
Political Science	\$52,519	\$12,655	24.1%	\$200,666	\$37,597	18.7%	\$82,357	\$12,485	15.2%
Pres Cntr for Crime & Justice	\$159,550	\$39,547	24.8%	\$64,847	\$4,638	7.2%	(\$1,592)	(\$863)	54.2%
Psychology	\$1,285,396	\$441,508	34.3%	\$1,865,637	\$569,261	30.5%	\$2,191,539	\$638,675	29.1%
Religious Studies	\$0	\$0	0.0%	\$0	\$0	0.0%	\$29,998	\$0	0.0%
Sociology	\$210,508	\$87,325	41.5%	\$446,524	\$187,512	42.0%	\$287,228	\$101,841	35.5%
Theatre	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Theatre Facilities Unit	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
UCR/Cal Museum of Photo.	\$56,288	\$15,627	27.8%	\$14,597	\$1,471	10.1%	\$82,948	\$38,688	46.6%
Women's Studies	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
<b>SUBTOTAL</b>	<b>\$3,860,762</b>	<b>\$860,403</b>	<b>22.3%</b>	<b>\$5,049,905</b>	<b>\$1,074,376</b>	<b>21.3%</b>	<b>\$4,090,320</b>	<b>\$869,515</b>	<b>21.3%</b>
<b>College of Natural &amp; Agricultural Sciences</b>									
Agricultural Operations	\$116,021	\$13,596	11.7%	\$125,034	\$18,516	14.8%	\$128,448	\$17,305	13.5%
APRC	\$559,025	\$107,443	19.2%	\$323,760	\$131,977	40.8%	\$306,329	\$118,978	38.8%
Biochemistry	\$1,998,047	\$777,041	38.9%	\$2,110,986	\$917,136	43.4%	\$2,132,099	\$866,700	40.7%
Biology	\$662,957	\$276,971	41.8%	\$1,197,870	\$482,497	40.3%	\$2,023,533	\$559,508	27.7%
Botany and Plant Sciences	\$5,491,740	\$1,516,513	27.6%	\$4,439,837	\$1,345,880	30.3%	\$3,750,615	\$1,059,838	28.3%
Camp UCR	\$0	\$0	0.0%	\$3,194	\$0	0.0%	\$1,750	\$0	0.0%
Cell Biology & Neuroscience	\$2,006,433	\$782,065	39.0%	\$2,347,458	\$827,992	35.3%	\$1,431,765	\$561,310	39.2%
Center for Plant Cell Biology	\$336,203	\$77,811	23.1%	\$461,396	\$141,585	30.7%	\$459,724	\$151,930	33.0%
Chemistry	\$3,489,539	\$1,170,389	33.5%	\$3,415,698	\$1,082,560	31.7%	\$3,568,021	\$965,734	27.1%
CNAS Dean's Office	\$0	\$0	0.0%	\$10,000	\$0	0.0%	\$1,000	\$0	0.0%
Cntr for Exotic Pest Research	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Ctr for Conservation Biology	\$710,023	\$124,084	17.5%	\$988,991	\$163,841	16.6%	\$814,992	\$138,587	17.0%
Earth Sciences	\$538,624	\$209,093	38.8%	\$1,001,343	\$372,172	37.2%	\$1,223,335	\$338,967	27.7%
Electron Microscope Facility	(\$1,060)	(\$47)	4.4%	(\$1,267)	(\$602)	47.5%	\$0	\$7	0.0%
Entomology	\$6,877,579	\$1,127,872	16.4%	\$6,310,995	\$1,082,475	17.2%	\$6,006,436	\$1,073,759	17.9%
Environmental Sciences	\$1,944,850	\$274,847	14.1%	\$2,264,464	\$347,707	15.4%	\$2,335,775	\$268,746	11.5%
Environmental Toxicology Prgm	\$1,500	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%

**Table 12**  
**Contract & Grant Expenditures by Organization and Department**  
**ALL FUND GROUPS**  
**FY 2005-06 through FY 2007-08**

Organization and Department	FY 2005-06 Expenditures		Realized Rate	FY 2006-07 Expenditures		Realized Rate	FY 2007-08 Expenditures		Realized Rate
	Direct	F&A	FA/DR	Direct	F&A	FA/DR	Direct	F&A	FA/DR
GRU - Environmental Sciences	\$0	\$0	0.0%	(\$5)	(\$2)	47.4%	\$0	\$0	0.0%
IGPP	\$1,625,962	\$735,609	45.2%	\$350,769	\$166,927	47.6%	\$0	\$0	0.0%
Institute of Genomics	\$132,900	\$64,987	48.9%	\$123,845	\$55,086	44.5%	\$259,672	\$116,791	45.0%
Mathematics	\$171,267	\$77,712	45.4%	\$176,338	\$70,645	40.1%	\$185,609	\$86,058	46.4%
Natural Reserves	\$368,253	\$67,885	18.4%	\$324,108	\$66,440	20.5%	\$393,910	\$46,227	11.7%
Nematology	\$724,711	\$157,368	21.7%	\$717,024	\$152,890	21.3%	\$1,239,133	\$143,680	11.6%
Physics and Astronomy	\$3,446,318	\$707,081	20.5%	\$2,473,711	\$727,146	29.4%	\$3,413,437	\$891,834	26.1%
Plant Pathology & Microbiology	\$2,608,153	\$521,978	20.0%	\$2,576,617	\$502,129	19.5%	\$2,416,595	\$440,983	18.2%
Salinity Laboratory	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Statistics	\$111,302	\$50,238	45.1%	\$47,481	\$9,449	19.9%	\$71,617	\$24,134	33.7%
<b>SUBTOTAL</b>	<b>\$33,920,348</b>	<b>\$8,840,537</b>	<b>26.1%</b>	<b>\$31,789,647</b>	<b>\$8,664,444</b>	<b>27.3%</b>	<b>\$32,163,796</b>	<b>\$7,871,078</b>	<b>24.5%</b>
<b>Computing &amp; Communications</b>	\$0	\$0	0.0%	\$0	\$0	0.0%	(\$1,903)	\$0	0.0%
<b>DANR - Pgm Leader Human Resources</b>	<b>\$259,221</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$187,896</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$121,665</b>	<b>\$0</b>	<b>0.0%</b>
<b>Graduate Division</b>									
Graduate Division	\$149,521	\$0	0.0%	\$68,935	\$0	0.0%	\$65,894	\$0	0.0%
Graduate Student Financial Aid	\$1,254,055	\$9,000	0.7%	\$1,014,649	\$0	0.0%	\$1,336,626	\$0	0.0%
<b>SUBTOTAL</b>	<b>\$1,403,576</b>	<b>\$9,000</b>	<b>0.6%</b>	<b>\$1,083,585</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$1,402,521</b>	<b>\$0</b>	<b>0.0%</b>
<b>IGPP</b>	<b>(\$374)</b>	<b>(\$185)</b>	<b>49.5%</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>School of Education</b>									
California Educ. Research Coop	\$649,444	\$43,596	6.7%	\$686,054	\$50,288	7.3%	\$655,794	\$48,797	7.4%
Higher Education Initiatives	\$0	\$0	0.0%	\$27,093	\$0	0.0%	\$173,746	\$0	0.0%
School of Education	\$3,385,953	\$511,101	15.1%	\$3,681,028	\$490,461	13.3%	\$4,699,158	\$668,489	14.2%
<b>SUBTOTAL</b>	<b>\$4,035,397</b>	<b>\$554,697</b>	<b>13.7%</b>	<b>\$4,394,175</b>	<b>\$540,749</b>	<b>12.3%</b>	<b>\$5,528,698</b>	<b>\$717,286</b>	<b>13.0%</b>
<b>UC MEXUS</b>	<b>\$4,340</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$431,464</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$475,779</b>	<b>\$0</b>	<b>0.0%</b>
<b>Undergraduate Education</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$629,346</b>	<b>\$140,372</b>	<b>22.3%</b>
<b>University Extension</b>									
UNEX - Conferences	\$0	\$0	0.0%	\$486	\$39	8.0%	\$0	\$0	0.0%
UNEX - Dean's Office	\$80,677	\$4,034	5.0%	\$14,282	(\$1,885)	-13.2%	\$0	\$0	0.0%
UNEX - Law & Public Policy	(\$25)	(\$2)	8.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
UNEX Reserves	\$0	\$0	0.0%	\$0	\$0	0.0%	\$250	\$20	8.0%
UNEX - Education	\$1,139,518	\$91,096	8.0%	\$1,251,422	\$100,100	8.0%	\$1,451,255	\$116,249	8.0%
UNEX - Humanities	\$6,147	\$1,598	26.0%	\$2,400	\$624	26.0%	(\$2,400)	(\$624)	26.0%
UNEX - Information Tech	\$11	\$1	5.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
<b>SUBTOTAL</b>	<b>\$1,226,328</b>	<b>\$96,727</b>	<b>7.9%</b>	<b>\$1,268,590</b>	<b>\$98,878</b>	<b>7.8%</b>	<b>\$1,449,105</b>	<b>\$115,645</b>	<b>8.0%</b>
<b>University Library</b>	<b>\$257,842</b>	<b>\$68,960</b>	<b>26.7%</b>	<b>\$491,701</b>	<b>\$180,935</b>	<b>36.8%</b>	<b>\$369,181</b>	<b>\$138,307</b>	<b>37.5%</b>



**Table 12**  
**Contract & Grant Expenditures by Organization and Department**  
**ALL FUND GROUPS**  
**FY 2005-06 through FY 2007-08**

Organization and Department	FY 2005-06 Expenditures		Realized Rate	FY 2006-07 Expenditures		Realized Rate	FY 2007-08 Expenditures		Realized Rate
	Direct	F&A	FA/DR	Direct	F&A	FA/DR	Direct	F&A	FA/DR
<b>Vice Chancellor - Administration</b>									
Audit & Advisory Services	(\$105)	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Child Development Center	\$597,581	\$13,554	2.3%	\$595,848	\$11,925	2.0%	\$584,459	\$10,516	1.8%
Police	\$54,499	\$0	0.0%	\$70,358	\$0	0.0%	\$90,548	\$0	0.0%
Residence Halls	\$63	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
<b>SUBTOTAL</b>	<b>\$652,038</b>	<b>\$13,554</b>	<b>2.1%</b>	<b>\$666,207</b>	<b>\$11,925</b>	<b>1.8%</b>	<b>\$675,007</b>	<b>\$10,516</b>	<b>1.6%</b>
<b>Vice Chancellor - Research</b>									
CSSD - Edward Blakely Center	\$329,175	\$32,220	9.8%	\$197,670	\$28,789	14.6%	\$313,294	\$103,191	32.9%
Environmental Institute	\$27,000	\$0	0.0%	\$47,528	\$23,764	50.0%	\$25,149	\$12,575	50.0%
IGPP	\$0	\$0	0.0%	\$1,340,419	\$613,970	45.8%	\$1,526,530	\$708,506	46.4%
Office of Research Affairs	\$0	\$0	0.0%	(\$13,266)	\$0	0.0%	\$8,544	\$436	5.1%
UC Mexus	\$7,000	\$560	8.0%	\$0	\$0	0.0%	\$6,242	\$499	8.0%
<b>SUBTOTAL</b>	<b>\$363,175</b>	<b>\$32,780</b>	<b>9.0%</b>	<b>\$1,572,351</b>	<b>\$666,523</b>	<b>42.4%</b>	<b>\$1,879,759</b>	<b>\$825,207</b>	<b>43.9%</b>
<b>Vice Chancellor - Student Affairs</b>									
African Student Programs	(\$1,319)	\$417	-31.6%	\$0	\$0	0.0%	\$0	\$0	0.0%
AVC/Dean of Students	\$0	\$5	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Campus Health Center	\$4,193	\$0	0.0%	\$12,599	\$0	0.0%	\$30,310	\$0	0.0%
Cultural Events	\$12,028	\$3,722	30.9%	\$0	\$0	0.0%	\$0	\$0	0.0%
Early Academic Devel Prog	\$1,702,089	\$102,748	6.0%	\$1,560,618	\$101,012	6.5%	\$1,274,539	\$80,982	6.4%
Financial Aid	\$437,817	\$6,861	1.6%	\$387,718	\$5,093	1.3%	\$504,840	\$2,937	0.6%
Registrar	\$0	\$0	0.0%	\$1,903	\$0	0.0%	\$0	\$0	0.0%
Residence Halls	(\$63)	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
<b>SUBTOTAL</b>	<b>\$2,154,746</b>	<b>\$113,753</b>	<b>5.3%</b>	<b>\$1,962,839</b>	<b>\$106,105</b>	<b>5.4%</b>	<b>\$1,809,689</b>	<b>\$83,919</b>	<b>4.6%</b>
<b>Water Resources</b>	<b>\$88,896</b>	<b>\$21,531</b>	<b>24.2%</b>	<b>\$102,846</b>	<b>\$24,594</b>	<b>23.9%</b>	<b>\$149,696</b>	<b>\$36,302</b>	<b>24.3%</b>
<b>GRAND TOTAL</b>	<b>\$73,900,967</b>	<b>\$14,340,631</b>	<b>19.4%</b>	<b>\$74,521,256</b>	<b>\$15,459,465</b>	<b>20.7%</b>	<b>\$72,841,920</b>	<b>\$15,588,701</b>	<b>21.4%</b>

**Table 13**  
**Contract & Grant Expenditures by Organization and Department**  
**FEDERAL GOVERNMENT FUND GROUP**  
**FY 2005-06 through FY 2007-08**

Organization and Department	FY 2005-06 Expenditures		Realized Rate	FY 2006-07 Expenditures		Realized Rate	FY 2007-08 Expenditures		Realized Rate
	Direct	F&A	FA/DR	Direct	F&A	FA/DR	Direct	F&A	FA/DR
<b>Division of Biomedical Sciences</b>	<b>\$1,154,690</b>	<b>\$477,330</b>	<b>41.3%</b>	<b>\$1,050,550</b>	<b>\$447,675</b>	<b>42.6%</b>	<b>\$844,966</b>	<b>\$372,319</b>	<b>44.1%</b>
<b>Bourns College of Engineering</b>									
Bioengineering	\$0	\$0	0.0%	\$105,229	\$37,877	36.0%	\$123,580	\$32,815	26.6%
CE-CERT	\$1,037,293	\$159,776	15.4%	\$748,896	\$143,213	19.1%	\$413,451	\$77,164	18.7%
Chemical/Environ. Engineering	\$683,972	\$215,595	31.5%	\$1,247,290	\$240,634	19.3%	\$1,820,463	\$441,285	24.2%
Computer Science & Engineering	\$1,341,198	\$345,932	25.8%	\$1,588,789	\$375,252	23.6%	\$1,176,380	\$439,155	37.3%
Ctr for Nano Sci & Engr	\$13,726,744	\$950,761	6.9%	\$11,114,312	\$1,136,079	10.2%	\$8,073,046	\$1,408,314	17.4%
Ctr for Res in Intelligent Sys	\$391	\$254	65.0%	\$60,940	\$6,196	10.2%	\$200,002	\$39,132	19.6%
Electrical Engineering	\$481,855	\$180,436	37.4%	\$1,062,111	\$321,144	30.2%	\$1,282,273	\$323,118	25.2%
Engineering - Dean's Office	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Mechanical Engineering	\$815,203	\$131,927	16.2%	\$625,822	\$159,992	25.6%	\$664,280	\$195,443	29.4%
<b>SUBTOTAL</b>	<b>\$18,086,656</b>	<b>\$1,984,680</b>	<b>11.0%</b>	<b>\$16,553,388</b>	<b>\$2,420,388</b>	<b>14.6%</b>	<b>\$13,753,475</b>	<b>\$2,956,426</b>	<b>21.5%</b>
<b>Chancellor's Office</b>									
Alpha Center	\$1,013,214	\$187,565	18.5%	\$1,078,797	\$205,405	19.0%	\$38,553	\$0	0.0%
Conflict Resolution	\$0	\$0	0.0%	\$0	\$0	0.0%	\$1,146	\$607	53.0%
Office of UG Academic Programs	\$25,000	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
<b>SUBTOTAL</b>	<b>\$1,038,214</b>	<b>\$187,565</b>	<b>18.1%</b>	<b>\$1,078,797</b>	<b>\$205,405</b>	<b>19.0%</b>	<b>\$39,699</b>	<b>\$607</b>	<b>1.5%</b>
<b>College of Humanities, Arts &amp; Social Sciences</b>									
Anthropology	\$71,429	\$1,838	2.6%	\$4,936	\$0	0.0%	\$0	\$0	0.0%
Cntr for Biblio. Studies	\$351,219	\$71,060	20.2%	\$1,095,768	\$143,921	13.1%	\$395,603	\$12,547	3.2%
Cntr for Social & Beh. Sci Res	\$71,000	\$13,139	18.5%	\$90,039	\$16,248	18.0%	\$95,669	\$16,952	17.7%
Dance	\$0	\$0	0.0%	\$0	\$0	0.0%	\$4,000	\$0	0.0%
Economics	\$10,116	\$5,008	49.5%	\$67,988	\$30,746	45.2%	\$7,411	\$3,706	50.0%
Institute-Resch: World Systems	\$51,386	\$22,645	44.1%	\$16,735	\$8,284	49.5%	\$0	\$0	0.0%
Philosophy	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Political Science	\$40,747	\$10,889	26.7%	\$34,894	\$12,732	36.5%	\$19,146	\$9,073	47.4%
Pres Cntr for Crime & Justice	\$234,116	\$48,060	20.5%	\$53,988	\$3,953	7.3%	\$0	\$0	0.0%
Religious Studies	\$0	\$0	0.0%	\$0	\$0	0.0%	\$29,998	\$0	0.0%
Psychology	\$1,146,013	\$416,643	36.4%	\$1,744,646	\$549,503	31.5%	\$2,124,351	\$624,370	29.4%
Sociology	\$198,318	\$87,325	44.0%	\$445,034	\$187,512	42.1%	\$285,134	\$101,841	35.7%
UCR/Cal Museum of Photo.	\$49,730	\$15,627	31.4%	\$13,097	\$1,471	11.2%	\$81,448	\$38,688	47.5%
<b>SUBTOTAL</b>	<b>\$2,224,075</b>	<b>\$692,233</b>	<b>31.1%</b>	<b>\$3,567,126</b>	<b>\$954,370</b>	<b>26.8%</b>	<b>\$3,042,759</b>	<b>\$807,176</b>	<b>26.5%</b>

**Table 13**  
**Contract & Grant Expenditures by Organization and Department**  
**FEDERAL GOVERNMENT FUND GROUP**  
**FY 2005-06 through FY 2007-08**

Organization and Department	FY 2005-06 Expenditures		Realized Rate	FY 2006-07 Expenditures		Realized Rate	FY 2007-08 Expenditures		Realized Rate
	Direct	F&A	FA/DR	Direct	F&A	FA/DR	Direct	F&A	FA/DR
<b>College of Natural &amp; Agricultural Sciences</b>									
Agricultural Operations	\$110,973	\$11,097	10.0%	\$108,632	\$10,863	10.0%	\$113,675	\$11,369	10.0%
APRC	\$347,641	\$61,353	17.6%	\$193,662	\$78,556	40.6%	\$208,887	\$86,817	41.6%
Biochemistry	\$1,991,165	\$769,900	38.7%	\$1,865,270	\$808,141	43.3%	\$1,562,605	\$605,593	38.8%
Biology	\$604,810	\$257,052	42.5%	\$1,097,990	\$437,432	39.8%	\$1,950,399	\$531,923	27.3%
Botany and Plant Sciences	\$3,418,798	\$1,310,452	38.3%	\$2,931,547	\$1,195,203	40.8%	\$2,409,185	\$950,393	39.4%
Camp UCR	\$0	\$0	0.0%	\$3,194	\$0	0.0%	\$1,750	\$0	0.0%
Cell Biology & Neuroscience	\$1,867,744	\$721,707	38.6%	\$2,287,350	\$809,169	35.4%	\$1,269,046	\$507,635	40.0%
Center for Plant Cell Biology	\$336,203	\$77,811	23.1%	\$461,396	\$141,585	30.7%	\$459,724	\$151,930	33.0%
Chemistry	\$2,834,622	\$991,490	35.0%	\$2,857,785	\$949,987	33.2%	\$2,905,710	\$780,426	26.9%
Ctr for Conservation Biology	\$457,477	\$95,499	20.9%	\$609,735	\$129,832	21.3%	\$527,805	\$94,230	17.9%
Earth Sciences	\$438,292	\$176,063	40.2%	\$852,526	\$336,673	39.5%	\$861,240	\$293,552	34.1%
Electron Microscope Facility	(\$1,060)	(\$47)	4.4%	(\$1,267)	(\$602)	47.5%	\$0	\$7	0.0%
Entomology	\$4,270,790	\$910,175	21.3%	\$3,757,975	\$831,578	22.1%	\$3,203,884	\$826,237	25.8%
Environmental Sciences	\$951,621	\$102,024	10.7%	\$748,455	\$90,133	12.0%	\$1,151,067	\$155,013	13.5%
Environmental Toxicology Prgm	\$1,500	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
GRU-Environmental Sciences	\$0	\$0	0.0%	(\$5)	(\$2)	47.4%	\$0	\$0	0.0%
IGPP	\$1,572,448	\$711,165	45.2%	\$342,973	\$164,763	48.0%	\$0	\$0	0.0%
Institute of Genomics	\$132,900	\$64,987	48.9%	\$123,845	\$55,086	44.5%	\$259,672	\$116,791	45.0%
Mathematics	\$164,714	\$77,712	47.2%	\$166,614	\$70,645	42.4%	\$179,819	\$86,058	47.9%
Natural Reserves	\$368,253	\$67,885	18.4%	\$324,108	\$66,440	20.5%	\$393,910	\$46,227	11.7%
Nematology	\$146,819	\$63,288	43.1%	\$213,575	\$67,997	31.8%	\$215,393	\$62,949	29.2%
Physics & Astronomy	\$3,436,010	\$701,436	20.4%	\$2,356,628	\$692,165	29.4%	\$3,329,886	\$854,034	25.6%
Plant Pathology & Microbiology	\$1,330,866	\$426,680	32.1%	\$1,321,493	\$378,084	28.6%	\$943,696	\$298,140	31.6%
Statistics	\$34,464	\$12,202	35.4%	\$47,481	\$9,449	19.9%	\$57,172	\$21,534	37.7%
<b>SUBTOTAL</b>	<b>\$24,817,050</b>	<b>\$7,609,929</b>	<b>30.7%</b>	<b>\$22,670,962</b>	<b>\$7,323,176</b>	<b>32.3%</b>	<b>\$22,004,524</b>	<b>\$6,480,859</b>	<b>29.5%</b>
<b>Graduate Division</b>									
Graduate Division	\$149,521	\$0	0.0%	\$68,935	\$0	0.0%	\$65,894	\$0	0.0%
Graduate Student Financial Aid	\$1,029,124	\$9,000	0.9%	\$763,548	\$0	0.0%	\$1,089,561	\$0	0.0%
<b>SUBTOTAL</b>	<b>\$1,178,645</b>	<b>\$9,000</b>	<b>0.8%</b>	<b>\$832,484</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$1,155,456</b>	<b>\$0</b>	<b>0.0%</b>
<b>IGPP</b>	<b>(\$374)</b>	<b>(\$185)</b>	<b>49.5%</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>School of Education</b>									
California Educ. Research Coop	\$236,596	\$14,641	6.2%	\$259,393	\$18,541	7.1%	\$141,728	\$10,243	7.2%
School of Education	\$3,022,934	\$397,856	13.2%	\$2,989,631	\$373,183	12.5%	\$4,139,073	\$563,202	13.6%
<b>SUBTOTAL</b>	<b>\$3,259,530</b>	<b>\$412,496</b>	<b>12.7%</b>	<b>\$3,249,024</b>	<b>\$391,725</b>	<b>12.1%</b>	<b>\$4,280,801</b>	<b>\$573,445</b>	<b>13.4%</b>

**Table 13**  
**Contract & Grant Expenditures by Organization and Department**  
**FEDERAL GOVERNMENT FUND GROUP**  
**FY 2005-06 through FY 2007-08**

Organization and Department	FY 2005-06 Expenditures		Realized Rate	FY 2006-07 Expenditures		Realized Rate	FY 2007-08 Expenditures		Realized Rate
	Direct	F&A	FA/DR	Direct	F&A	FA/DR	Direct	F&A	FA/DR
<b>Undergraduate Education</b>	\$0	\$0	0.0%	\$0	\$0	0.0%	\$629,346	\$140,372	22.3%
<b>University Library</b>	\$42,143	\$16,535	39.2%	\$303,747	\$151,651	49.9%	\$255,771	\$128,108	50.1%
<b>Vice Chancellor - Administration</b>									
Child Development Center	\$169,420	\$13,554	8.0%	\$149,065	\$11,925	8.0%	\$131,448	\$10,516	8.0%
Police	\$43,481	\$0	0.0%	\$47,530	\$0	0.0%	\$71,608	\$0	0.0%
<b>SUBTOTAL</b>	<b>\$212,901</b>	<b>\$13,554</b>	<b>6.4%</b>	<b>\$196,595</b>	<b>\$11,925</b>	<b>6.1%</b>	<b>\$203,056</b>	<b>\$10,516</b>	<b>5.2%</b>
<b>Vice Chancellor - Research</b>									
CSSD - Edward Blakely Center	\$52,981	\$0	0.0%	\$36,808	\$8,784	23.9%	\$226,264	\$92,725	41.0%
IGPP	\$0	\$0	0.0%	\$1,194,186	\$549,148	46.0%	\$1,337,978	\$637,031	47.6%
Office of Research Affairs	\$0	\$0	0.0%	(\$13,266)	\$0	0.0%	\$8,544	\$436	5.1%
<b>SUBTOTAL</b>	<b>\$52,981</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$1,217,728</b>	<b>\$557,932</b>	<b>45.8%</b>	<b>\$1,572,786</b>	<b>\$730,191</b>	<b>46.4%</b>
<b>Vice Chancellor - Student Affairs</b>									
Cultural Events	\$11,278	\$3,722	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Early Academic Devel. Prog.	\$1,019,962	\$69,430	6.8%	\$806,543	\$58,065	7.2%	\$1,020,190	\$67,121	6.6%
Financial Aid	\$347,587	\$6,861	2.0%	\$243,108	\$5,093	2.1%	\$208,670	\$2,937	1.4%
<b>SUBTOTAL</b>	<b>\$1,378,827</b>	<b>\$80,013</b>	<b>5.8%</b>	<b>\$1,049,650</b>	<b>\$63,158</b>	<b>6.0%</b>	<b>\$1,228,860</b>	<b>\$70,058</b>	<b>5.7%</b>
<b>Water Resources</b>	\$2,574	\$0	0.0%	\$4,470	\$0	0.0%	\$4,488	\$0	0.0%
<b>GRAND TOTAL</b>	<b>\$53,447,911</b>	<b>\$11,483,149</b>	<b>21.5%</b>	<b>\$51,774,522</b>	<b>\$12,527,403</b>	<b>24.2%</b>	<b>\$49,015,987</b>	<b>\$12,270,076</b>	<b>25.0%</b>

**Table 14**  
**Contract & Grant Expenditures by Organization and Department**  
**LOCAL GOVERNMENT FUND GROUP**  
**FY 2005-06 through FY 2007-08**

Organization and Department	FY 2005-06 Expenditures			Realized Rate	FY 2006-07 Expenditures			Realized Rate	FY 2007-08 Expenditures			Realized Rate
	Direct	F&A	FA/DR	FA/DR	Direct	F&A	FA/DR	FA/DR	Direct	F&A	FA/DR	FA/DR
<b>Academic Planning and Budget</b>	\$105	\$0		0.0%	\$0	\$0		0.0%	\$0	\$0		0.0%
<b>Bourns College of Engineering</b>												
CE-CERT	\$195,552	\$39,219		20.1%	\$170,590	\$34,591		20.3%	\$116,889	\$24,604		21.0%
Chemical/Environ. Engineering	\$39,897	\$11,739		29.4%	\$16,345	\$7,271		44.5%	\$24,194	\$10,993		45.4%
Electrical Engineering	\$65,986	\$26,454		40.1%	\$32,918	\$10,932		33.2%	\$41,181	\$15,883		38.6%
<b>SUBTOTAL</b>	<b>\$301,435</b>	<b>\$77,412</b>		<b>25.7%</b>	<b>\$219,853</b>	<b>\$52,793</b>		<b>24.0%</b>	<b>\$182,263</b>	<b>\$51,479</b>		<b>28.2%</b>
<b>Chancellor's Office</b>	\$0	\$0		0.0%	\$0	\$0		0.0%	\$76,384	\$19,860		26.0%
<b>College of Humanities, Arts &amp; Social Sciences</b>												
Cntr for Social & Beh. Sci Res	\$0	\$0		0.0%	\$0	\$0		0.0%	\$0	\$0		0.0%
Pres Cntr for Crime & Justice	(\$71,766)	(\$7,178)		10.0%	\$12,160	\$1,193		9.8%	\$617	\$63		10.2%
<b>SUBTOTAL</b>	<b>(\$71,766)</b>	<b>(\$7,178)</b>		<b>n/a</b>	<b>\$12,160</b>	<b>\$1,193</b>		<b>9.8%</b>	<b>\$617</b>	<b>\$63</b>		<b>10.2%</b>
<b>College of Natural &amp; Agricultural Sciences</b>												
Chemistry	\$3,218	\$1,529		47.5%	\$0	\$0		0.0%	\$0	\$0		0.0%
Ctr for Conservation Biology	\$87,539	\$8,754		10.0%	\$146,471	\$14,646		10.0%	\$199,285	\$19,929		10.0%
Entomology	\$54,747	\$7,846		14.3%	\$16,167	\$3,734		23.1%	\$190,071	\$0		0.0%
Environmental Sciences	\$243,664	\$45,278		18.6%	\$281,367	\$73,800		26.2%	\$98,321	\$31,310		31.8%
Nematology	\$0	\$0		0.0%	\$0	\$0		0.0%	\$18,618	\$0		0.0%
Plant Pathology	\$3,119	\$0		0.0%	\$0	\$0		0.0%	\$0	\$0		0.0%
<b>SUBTOTAL</b>	<b>\$392,286</b>	<b>\$63,406</b>		<b>16.2%</b>	<b>\$444,005</b>	<b>\$92,180</b>		<b>20.8%</b>	<b>\$506,295</b>	<b>\$51,239</b>		<b>10.1%</b>
<b>School of Education</b>												
California Educ. Research Coop	\$412,848	\$28,955		7.0%	\$426,662	\$31,747		7.4%	\$514,066	\$38,555		7.5%
Higher Education Initiatives	\$0	\$0		0.0%	\$27,093	\$0		0.0%	\$168,270	\$0		0.0%
School of Education	\$6,697	(\$1)		0.0%	\$3,160	\$0		0.0%	\$0	\$0		0.0%
<b>SUBTOTAL</b>	<b>\$419,545</b>	<b>\$28,954</b>		<b>6.9%</b>	<b>\$456,914</b>	<b>\$31,747</b>		<b>6.9%</b>	<b>\$682,336</b>	<b>\$38,555</b>		<b>5.7%</b>
<b>University Extension</b>												
UNEX - Law & Public Policy	(\$25)	(\$2)		8.0%	\$0	\$0		0.0%	\$0	\$0		0.0%
UNEX - Education	\$1,079,386	\$86,286		8.0%	\$1,168,227	\$93,446		8.0%	\$1,336,681	\$107,084		8.0%
<b>SUBTOTAL</b>	<b>\$1,079,361</b>	<b>\$86,284</b>		<b>8.0%</b>	<b>\$1,168,227</b>	<b>\$93,446</b>		<b>8.0%</b>	<b>\$1,336,681</b>	<b>\$107,084</b>		<b>8.0%</b>
<b>Vice Chancellor - Administration</b>												
Audit and Advisory Services	(\$105)	\$0		0.0%	\$0	\$0		0.0%	\$0	\$0		0.0%
Residence Halls	\$63	\$0		0.0%	\$0	\$0		0.0%	\$0	\$0		0.0%
<b>SUBTOTAL</b>	<b>(\$42)</b>	<b>\$0</b>		<b>0.0%</b>	<b>\$0</b>	<b>\$0</b>		<b>0.0%</b>	<b>\$0</b>	<b>\$0</b>		<b>0.0%</b>
<b>Vice Chancellor - Research</b>	\$15,000	\$0		0.0%	\$0	\$0		0.0%	\$60,403	\$6,040		10.0%
<b>Vice Chancellor - Student Affairs</b>												
Early Academic Devel.	\$81,582	(\$108)		-0.1%	\$42,785	\$0		0.0%	\$47,065	\$0		0.0%
Residence Halls	(\$63)	\$0		0.0%	\$0	\$0		0.0%	\$0	\$0		0.0%
<b>SUBTOTAL</b>	<b>\$81,520</b>	<b>(\$108)</b>		<b>-0.1%</b>	<b>\$42,785</b>	<b>\$0</b>		<b>0.0%</b>	<b>\$47,065</b>	<b>\$0</b>		<b>0.0%</b>
<b>GRAND TOTAL</b>	<b>\$2,202,486</b>	<b>\$248,771</b>		<b>11.3%</b>	<b>\$2,343,945</b>	<b>\$271,360</b>		<b>11.6%</b>	<b>\$2,892,045</b>	<b>\$274,319</b>		<b>9.5%</b>

**Table 15**  
**Contract & Grant Expenditures by Organization and Department**  
**PRIVATE FUND GROUP**  
**FY 2005-06 through FY 2007-08**

Organization and Department	FY 2005-06 Expenditures		Realized Rate	FY 2006-07 Expenditures		Realized Rate	FY 2007-08 Expenditures		Realized Rate
	Direct	F&A	FA/DR	Direct	F&A	FA/DR	Direct	F&A	FA/DR
<b>Anderson Graduate School of Management</b>									
Management & Marketing	\$0	\$0	0.0%	\$1,657	\$0	0.0%	\$501	\$0	0.0%
<b>SUBTOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$1,657</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$501</b>	<b>\$0</b>	<b>0.0%</b>
<b>Division of Biomedical Sciences</b>	<b>\$203,792</b>	<b>\$19,646</b>	<b>9.6%</b>	<b>\$387,943</b>	<b>\$18,163</b>	<b>4.7%</b>	<b>\$1,365,804</b>	<b>\$158,470</b>	<b>11.6%</b>
<b>Bourns College of Engineering</b>									
Bioengineering	\$0	\$0	0.0%	\$20,353	\$10,103	49.6%	\$35,371	\$13,772	38.9%
CE-CERT	\$2,622,570	\$473,418	18.1%	\$3,360,187	\$362,344	10.8%	\$1,892,478	\$360,800	19.1%
Chemical/Environ. Engineering	\$344,227	\$113,961	33.1%	\$190,858	\$57,681	30.2%	\$345,221	\$122,328	35.4%
Computer Science & Engineering	\$193,841	\$23,880	12.3%	\$399,611	\$122,184	30.6%	\$193,234	\$76,619	39.7%
Electrical Engineering	\$504,078	\$168,756	33.5%	\$556,078	\$156,836	28.2%	\$984,105	\$349,038	35.5%
Engineering - Dean's Office	\$6,000	\$0	0.0%	\$47,580	\$3,049	6.4%	\$344,062	\$23,296	6.8%
Mechanical Engineering	\$299,392	\$65,983	22.0%	\$230,641	\$89,509	38.8%	\$182,926	\$82,220	44.9%
<b>SUBTOTAL</b>	<b>\$3,970,109</b>	<b>\$845,999</b>	<b>21.3%</b>	<b>\$4,805,308</b>	<b>\$801,705</b>	<b>16.7%</b>	<b>\$3,977,396</b>	<b>\$1,028,075</b>	<b>25.8%</b>
<b>CE - College of Natural &amp; Agricultural Sciences</b>									
CE - Consumer Economics	\$25,000	\$0	0.0%	\$0	\$0	0.0%	\$58,772	\$0	0.0%
CE - Nematology	\$5	\$3	0.0%	(\$5)	(\$3)	47.6%	\$0	\$0	0.0%
<b>SUBTOTAL</b>	<b>\$25,005</b>	<b>\$3</b>	<b>0.0%</b>	<b>(\$5)</b>	<b>(\$3)</b>	<b>47.6%</b>	<b>\$58,772</b>	<b>\$0</b>	<b>0.0%</b>
<b>Chancellor's Office</b>	<b>\$19,983</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>College of Humanities, Arts &amp; Social Sciences</b>									
Anthropology	\$4,317	\$0	0.0%	\$4,802	\$0	0.0%	\$733	\$0	0.0%
CHA&SS Dean's Office	\$156,250	\$0	0.0%	\$9,913	\$0	0.0%	\$26,401	\$0	0.0%
Cntr for Biblio. Studies	\$66,307	\$0	0.0%	\$32,488	\$0	0.0%	(\$683)	\$0	0.0%
Cntr for Ideas and Society	\$82,334	\$7,065	8.6%	\$25,244	\$1,081	4.3%	\$8,018	\$376	4.7%
Cntr for Social & Beh. Sci Res	\$348,777	\$83,053	23.8%	\$159,824	\$33,266	20.8%	\$46,907	\$9,851	21.0%
Dance, Music, Theatre Admin	\$8,000	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Economics	\$100,082	\$22,559	0.0%	\$222,313	\$5,952	2.7%	\$0	\$0	0.0%
English	\$43,117	\$0	0.0%	\$73,113	\$0	0.0%	\$105,922	\$0	0.0%
Ethnic Studies	\$0	\$0	0.0%	\$1,370	\$0	0.0%	\$214	\$21	10.0%
Gluck Administration	\$219,479	\$0	0.0%	\$216,113	\$0	0.0%	\$221,624	\$0	0.0%
History	\$40,000	\$0	0.0%	\$80,000	\$0	0.0%	\$43,000	\$0	0.0%

**Table 15**  
**Contract & Grant Expenditures by Organization and Department**  
**PRIVATE FUND GROUP**  
**FY 2005-06 through FY 2007-08**

Organization and Department	FY 2005-06 Expenditures			Realized Rate	FY 2006-07 Expenditures			Realized Rate	FY 2007-08 Expenditures			Realized Rate
	Direct	F&A		FA/DR	Direct	F&A		FA/DR	Direct	F&A		FA/DR
Philosophy	\$74,947	\$0		0.0%	\$4	\$0		0.0%	\$94,931	\$0		0.0%
Political Science	\$11,772	\$1,766		15.0%	\$165,772	\$24,866		15.0%	\$63,212	\$3,413		5.4%
Pres Cntr for Crime & Justice	(\$2,800)	(\$1,335)		47.7%	(\$1,302)	(\$508)		39.0%	(\$2,209)	(\$925)		41.9%
Psychology	\$68,937	\$14,297		20.7%	\$120,991	\$19,758		16.3%	\$67,188	\$14,305		21.3%
Sociology	\$12,191	\$0		0.0%	\$1,490	\$0		0.0%	\$2,094	\$0		0.0%
UCR/Cal Museum of Photo.	\$6,558	\$0		0.0%	\$1,500	\$0		0.0%	\$1,500	\$0		0.0%
<b>SUBTOTAL</b>	<b>\$1,240,267</b>	<b>\$127,404</b>		<b>10.3%</b>	<b>\$1,113,638</b>	<b>\$84,416</b>		<b>7.6%</b>	<b>\$678,853</b>	<b>\$27,042</b>		<b>4.0%</b>
<b>College of Natural &amp; Agricultural Sciences</b>												
Agricultural Operations	\$5,048	\$2,499		49.5%	\$16,402	\$7,654		46.7%	\$14,774	\$5,937		40.2%
APRC	\$82,277	\$34,520		42.0%	\$92,875	\$46,339		49.9%	\$59,797	\$25,059		41.9%
Biochemistry	\$6,882	\$7,142		103.8%	\$245,716	\$108,995		44.4%	\$207,818	\$97,443		46.9%
Biology	\$51,677	\$18,654		36.1%	\$99,880	\$45,065		45.1%	\$49,652	\$24,332		49.0%
Botany and Plant Sciences	\$1,824,210	\$187,752		10.3%	\$1,442,986	\$150,648		10.4%	\$1,229,025	\$105,736		8.6%
Cell Biology & Neuroscience	\$137,780	\$60,268		43.7%	\$54,754	\$17,484		31.9%	\$148,074	\$50,013		33.8%
Chemistry	\$651,698	\$177,370		27.2%	\$557,913	\$132,573		23.8%	\$501,574	\$116,032		23.1%
CNAS Dean's Office	\$0	\$0		0.0%	\$10,000	\$0		0.0%	\$1,000	\$0		0.0%
Ctr for Conservation Biology	\$0	\$0		0.0%	\$938	\$237		25.3%	\$85,064	\$23,971		28.2%
Earth Sciences	\$85,329	\$29,911		35.1%	\$140,690	\$33,466		23.8%	\$362,095	\$45,415		12.5%
Entomology	\$1,527,079	\$158,421		10.4%	\$1,637,422	\$169,746		10.4%	\$1,399,732	\$149,203		10.7%
Environmental Sciences	\$278,009	\$66,298		23.8%	\$303,510	\$99,904		32.9%	\$229,945	\$35,920		15.6%
IGPP	\$53,514	\$24,444		45.7%	\$7,796	\$2,163		27.7%	\$0	\$0		0.0%
Mathematics	\$6,553	\$0		0.0%	\$9,724	\$0		0.0%	\$5,791	\$0		0.0%
Nematology	\$577,416	\$94,080		16.3%	\$503,448	\$84,893		16.9%	\$1,005,123	\$80,731		8.0%
Physics and Astronomy	\$10,308	\$5,645		54.8%	\$117,083	\$34,981		29.9%	\$83,552	\$37,800		45.2%
Plant Pathology & Microbiology	\$1,082,478	\$95,295		8.8%	\$1,168,931	\$124,049		10.6%	\$1,411,563	\$142,844		10.1%
Statistics	\$76,838	\$38,037		49.5%	\$0	\$0		0.0%	\$14,446	\$2,600		18.0%
<b>SUBTOTAL</b>	<b>\$6,457,096</b>	<b>\$1,000,336</b>		<b>15.5%</b>	<b>\$6,410,068</b>	<b>\$1,058,199</b>		<b>16.5%</b>	<b>\$6,809,024</b>	<b>\$943,036</b>		<b>13.8%</b>
<b>Computing &amp; Communications</b>	<b>\$0</b>	<b>\$0</b>		<b>0.0%</b>	<b>\$0</b>	<b>\$0</b>		<b>0.0%</b>	<b>(\$1,903)</b>	<b>\$0</b>		<b>0.0%</b>
<b>DANR - Program Leadership</b>	<b>\$259,221</b>	<b>\$0</b>		<b>0.0%</b>	<b>\$187,896</b>	<b>\$0</b>		<b>0.0%</b>	<b>\$121,665</b>	<b>\$0</b>		<b>0.0%</b>
<b>Graduate Division</b>	<b>\$224,931</b>	<b>\$0</b>		<b>0.0%</b>	<b>\$251,101</b>	<b>\$0</b>		<b>0.0%</b>	<b>\$247,065</b>	<b>\$0</b>		<b>0.0%</b>
<b>School of Education</b>												
School of Education	\$356,322	\$113,246		31.8%	\$386,812	\$104,674		27.1%	\$236,154	\$70,605		29.9%
<b>SUBTOTAL</b>	<b>\$356,322</b>	<b>\$113,246</b>		<b>31.8%</b>	<b>\$386,812</b>	<b>\$104,674</b>		<b>27.1%</b>	<b>\$236,154</b>	<b>\$70,605</b>		<b>29.9%</b>

**Table 15**  
**Contract & Grant Expenditures by Organization and Department**  
**PRIVATE FUND GROUP**  
**FY 2005-06 through FY 2007-08**

Organization and Department	FY 2005-06 Expenditures		Realized Rate	FY 2006-07 Expenditures		Realized Rate	FY 2007-08 Expenditures		Realized Rate
	Direct	F&A	FA/DR	Direct	F&A	FA/DR	Direct	F&A	FA/DR
<b>UC Mexus</b>	<b>\$4,340</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$431,464</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$475,779</b>	<b>\$0</b>	<b>0.0%</b>
<b>University Extension</b>									
UNEX - Dean's Office	\$80,677	\$4,034	5.0%	\$14,282	(\$1,885)	-13.2%	\$0	\$0	0.0%
UNEX - Humanities	\$6,147	\$1,598	0.0%	\$2,400	\$624	26.0%	(\$2,400)	(\$624)	26.0%
UNEX - Information Tech	\$11	\$1	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
<b>SUBTOTAL</b>	<b>\$86,835</b>	<b>\$5,632</b>	<b>6.5%</b>	<b>\$16,682</b>	<b>(\$1,261)</b>	<b>-7.6%</b>	<b>(\$2,400)</b>	<b>(\$624)</b>	<b>26.0%</b>
<b>University Library</b>	<b>\$215,699</b>	<b>\$52,426</b>	<b>24.3%</b>	<b>\$187,955</b>	<b>\$29,283</b>	<b>15.6%</b>	<b>\$113,410</b>	<b>\$10,199</b>	<b>9.0%</b>
<b>Vice Chancellor - Research</b>									
CSSD-Edward Blakely Center	\$64,840	\$3,702	5.7%	\$9,001	\$1,350	15.0%	\$7,361	\$1,104	15.0%
Environmental Institute	\$2,000	\$0	0.0%	\$47,528	\$23,764	50.0%	\$25,149	\$12,575	50.0%
IGPP	\$0	\$0	0.0%	\$146,233	\$64,822	44.3%	\$188,553	\$71,476	37.9%
UC Mexus	\$7,000	\$560	8.0%	\$0	\$0	0.0%	\$6,242	\$499	8.0%
<b>SUBTOTAL</b>	<b>\$73,840</b>	<b>\$4,262</b>	<b>5.8%</b>	<b>\$202,763</b>	<b>\$89,937</b>	<b>44.4%</b>	<b>\$227,305</b>	<b>\$85,654</b>	<b>37.7%</b>
<b>Vice Chancellor - Student Affairs</b>									
African Student Programs	(\$1,319)	\$417	-31.6%	\$0	\$0	0.0%	\$0	\$0	0.0%
AVC/Dean of Students	\$0	\$5	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Campus Health Center	\$0	\$0	0.0%	\$12,599	\$0	0.0%	\$30,310	\$0	0.0%
Cultural Events	\$750	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Early Academic Devel. Prog.	\$231,482	\$18,519	8.0%	\$357,534	\$28,603	8.0%	\$147,494	\$11,800	8.0%
Financial Aid	\$90,230	\$0	0.0%	\$144,610	\$0	0.0%	\$296,170	\$0	0.0%
Registrar	\$0	\$0	0.0%	\$1,903	\$0	0.0%	\$0	\$0	0.0%
<b>SUBTOTAL</b>	<b>\$321,144</b>	<b>\$18,941</b>	<b>5.9%</b>	<b>\$516,646</b>	<b>\$28,603</b>	<b>5.5%</b>	<b>\$473,973</b>	<b>\$11,800</b>	<b>2.5%</b>
<b>Water Resources</b>	<b>\$86,321</b>	<b>\$21,531</b>	<b>24.9%</b>	<b>\$98,376</b>	<b>\$24,594</b>	<b>25.0%</b>	<b>\$145,208</b>	<b>\$36,302</b>	<b>25.0%</b>
<b>GRAND TOTAL</b>	<b>\$13,544,905</b>	<b>\$2,209,426</b>	<b>16.3%</b>	<b>\$14,998,303</b>	<b>\$2,238,310</b>	<b>14.9%</b>	<b>\$14,926,605</b>	<b>\$2,370,558</b>	<b>15.9%</b>



**Table 16**  
**Contract & Grant Expenditures by Organization and Department**  
**STATE AGENCIES FUND GROUP**  
**FY 2005-06 through FY 2007-08**

Organization and Department	FY 2005-06 Expenditures		Realized Rate	FY 2006-07 Expenditures		Realized Rate	FY 2007-08 Expenditures		Realized Rate
	Direct	F&A	FA/DR	Direct	F&A	FA/DR	Direct	F&A	FA/DR
<b>Division of Biomedical Sciences</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$56,102</b>	<b>\$21,644</b>	<b>38.6%</b>
<b>Bourns College of Engineering</b>									
CE-CERT	\$711,113	\$75,038	10.6%	\$1,306,530	\$115,738	8.9%	\$1,340,223	\$121,386	9.1%
Electrical Engineering	\$84,902	\$12,735	15.0%	\$26,783	\$4,017	15.0%	\$75,892	\$3,110	4.1%
Mechanical Engineering	\$246,641	\$25,409	10.3%	(\$1,688)	\$1,413	-83.7%	\$271,365	\$32,509	12.0%
<b>SUBTOTAL</b>	<b>\$1,042,656</b>	<b>\$113,183</b>	<b>10.9%</b>	<b>\$1,331,625</b>	<b>\$121,168</b>	<b>9.1%</b>	<b>\$1,687,479</b>	<b>\$157,005</b>	<b>9.3%</b>
<b>CE - College of Natural &amp; Agricultural Sciences</b>									
CE - Consumer Economics	\$75,547	\$19,642	26.0%	\$90,933	\$23,643	26.0%	\$56,419	\$14,669	26.0%
CE - Inter-Campus Programs	\$11,945	\$3,106	26.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
<b>SUBTOTAL</b>	<b>\$87,493</b>	<b>\$22,748</b>	<b>26.0%</b>	<b>\$90,933</b>	<b>\$23,643</b>	<b>26.0%</b>	<b>\$56,419</b>	<b>\$14,669</b>	<b>26.0%</b>
<b>College of Humanities, Arts &amp; Social Sciences</b>									
Archaeological Research Unit	\$3,836	\$0	0.0%	\$3,562	\$0	0.0%	\$4,256	\$0	0.0%
Cntr for Biblio. Studies	\$313,170	\$31,317	10.0%	\$306,166	\$30,617	10.0%	\$304,320	\$30,431	10.0%
Cntr for Social & Beh. Sci Res	\$4,995	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
English	\$75,739	\$6,059	8.0%	\$47,253	\$3,780	8.0%	\$59,271	\$4,742	8.0%
Philosophy	\$0	\$0	0.0%	\$0	\$0	0.0%	\$245	\$61	25.0%
Psychology	\$70,446	\$10,567	15.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
<b>SUBTOTAL</b>	<b>\$468,186</b>	<b>\$47,943</b>	<b>10.2%</b>	<b>\$356,981</b>	<b>\$34,397</b>	<b>9.6%</b>	<b>\$368,091</b>	<b>\$35,234</b>	<b>9.6%</b>
<b>College of Natural &amp; Agricultural Sciences</b>									
APRC	\$129,107	\$11,570	9.0%	\$37,223	\$7,082	19.0%	\$37,646	\$7,102	18.9%
Biochemistry	\$0	\$0	0.0%	\$0	\$0	0.0%	\$361,676	\$163,664	45.3%
Biology	\$6,470	\$1,265	19.6%	\$0	\$0	0.0%	\$23,482	\$3,253	13.9%
Botany and Plant Sciences	\$248,732	\$18,309	7.4%	\$65,304	\$29	0.0%	\$112,404	\$3,708	3.3%
Cell Biology & Neuroscience	\$909	\$91	0.0%	\$5,355	\$1,339	25.0%	\$14,645	\$3,661	25.0%
Chemistry	\$0	\$0	0.0%	\$0	\$0	0.0%	\$160,736	\$69,276	43.1%
Ctr for Conservation Biology	\$165,008	\$19,831	12.0%	\$231,847	\$19,126	8.2%	\$2,838	\$458	16.1%
Earth Sciences	\$15,003	\$3,119	20.8%	\$8,127	\$2,032	25.0%	\$0	\$0	0.0%
Entomology	\$1,024,964	\$51,430	5.0%	\$899,431	\$77,416	8.6%	\$1,212,749	\$98,319	8.1%
Environmental Sciences	\$471,556	\$61,248	13.0%	\$931,132	\$83,869	9.0%	\$856,441	\$46,503	5.4%
Nematology	\$476	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Plant Pathology & Microbiology	\$191,691	\$3	0.0%	\$86,193	(\$3)	0.0%	\$61,335	\$0	0.0%
<b>SUBTOTAL</b>	<b>\$2,253,916</b>	<b>\$166,866</b>	<b>7.4%</b>	<b>\$2,264,612</b>	<b>\$190,891</b>	<b>8.4%</b>	<b>\$2,843,953</b>	<b>\$395,943</b>	<b>13.9%</b>

**Table 16**  
**Contract & Grant Expenditures by Organization and Department**  
**STATE AGENCIES FUND GROUP**  
**FY 2005-06 through FY 2007-08**

Organization and Department	FY 2005-06 Expenditures		Realized Rate	FY 2006-07 Expenditures		Realized Rate	FY 2007-08 Expenditures		Realized Rate
	Direct	F&A	FA/DR	Direct	F&A	FA/DR	Direct	F&A	FA/DR
<b>School of Education</b>									
Higher Education	\$0	\$0	0.0%	\$0	\$0	0.0%	\$5,476	\$0	0.0%
School of Education	\$0	\$0	0.0%	\$0	\$0	0.0%	\$323,931	\$34,682	10.7%
<b>SUBTOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$329,407</b>	<b>\$34,682</b>	<b>10.5%</b>
<b>University Extension</b>									
Conferences	\$0	\$0	0.0%	\$486	\$39	8.0%	\$0	\$0	0.0%
UNEX Reserves	\$0	\$0	0.0%	\$0	\$0	0.0%	\$250	\$20	8.0%
UNEX - Education	\$60,131	\$4,810	8.0%	\$83,195	\$6,654	8.0%	\$114,574	\$9,166	8.0%
<b>SUBTOTAL</b>	<b>\$60,131</b>	<b>\$4,810</b>	<b>8.0%</b>	<b>\$83,681</b>	<b>\$6,693</b>	<b>8.0%</b>	<b>\$114,824</b>	<b>\$9,186</b>	<b>8.0%</b>
<b>Vice Chancellor - Administration</b>									
Child Development Center	\$428,162	\$0	0.0%	\$446,783	\$0	0.0%	\$453,011	\$0	0.0%
Police	\$11,017	\$0	0.0%	\$22,829	\$0	0.0%	\$18,940	\$0	0.0%
<b>SUBTOTAL</b>	<b>\$439,179</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$469,612</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$471,951</b>	<b>\$0</b>	<b>0.0%</b>
<b>Vice Chancellor - Research</b>									
CSSD - Edward Blakely Center	\$211,353	\$28,518	13.5%	\$151,860	\$18,654	12.3%	\$19,266	\$3,322	17.2%
Environmental Institute	\$10,000	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
<b>SUBTOTAL</b>	<b>\$221,353</b>	<b>\$28,518</b>	<b>12.9%</b>	<b>\$151,860</b>	<b>\$18,654</b>	<b>12.3%</b>	<b>\$19,266</b>	<b>\$3,322</b>	<b>17.2%</b>
<b>Vice Chancellor - Student Affairs</b>									
Campus Health Center	\$4,193	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Early Academic Devel. Prog.	\$369,062	\$14,908	0.0%	\$353,757	\$14,344	4.1%	\$59,791	\$2,062	3.4%
<b>SUBTOTAL</b>	<b>\$373,255</b>	<b>\$14,908</b>	<b>4.0%</b>	<b>\$353,757</b>	<b>\$14,344</b>	<b>4.1%</b>	<b>\$59,791</b>	<b>\$2,062</b>	<b>3.4%</b>
<b>GRAND TOTAL</b>	<b>\$4,946,169</b>	<b>\$398,976</b>	<b>8.1%</b>	<b>\$5,102,576</b>	<b>\$409,752</b>	<b>8.0%</b>	<b>\$6,007,284</b>	<b>\$673,748</b>	<b>11.2%</b>

**Section 5 – Average Contract and Grant Expenditures per Filled Ladder  
Faculty FTE - I&R and OR  
(FY 2005-06 to 2007-08)**

Chart 10 and Table 17 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 Education had the highest average contract and grant activity per filled FTE during FY 2007-08 followed closely by Engineering.

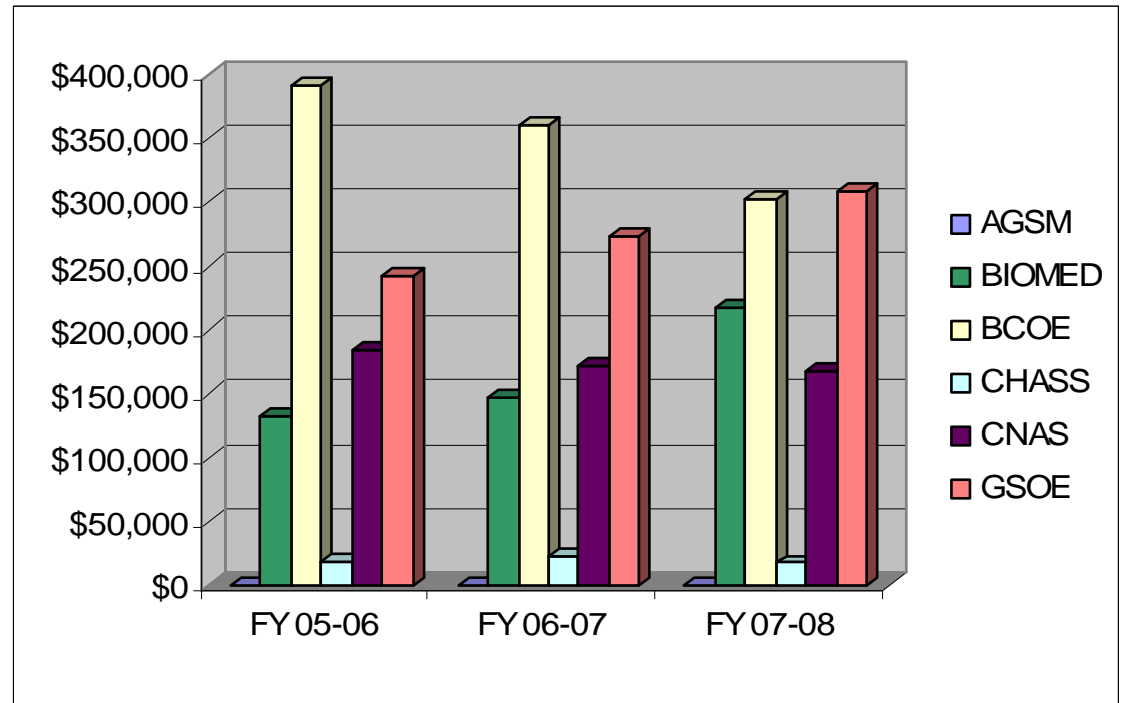
**Chart 10. Average Contract and Grant Direct and Facilities & Admin. Expenditures  
All Fund Sources  
Per Filled Ladder Faculty FTE by School/College  
FY 2005-06 to FY 2007-08**

Organization	FY 05-06	FY 05-07	FY 07-08
AGSM	\$0	\$79	\$22
Biomedical Sciences	\$132,533	\$146,487	\$216,870
Engineering	\$390,860	\$359,866	\$302,718
CHASS	\$18,449	\$23,384	\$17,517
CNAS	\$185,248	\$171,046	\$167,237
Education	\$241,584	\$274,162	\$308,444

**Average Contract and Grant Expenditures**

Organization	FY 05-06	FY 05-06	FY 07-08
AGSM	26.00	21.00	23.00
Biomedical Sciences	14.00	13.00	13.00
Engineering	67.60	73.10	78.60
CHASS	255.90	261.90	283.15
CNAS	230.83	236.51	239.39
Education	19.00	18.00	20.25

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



**Table 17**  
**Average Contract and Grant Expenditures per Filled Ladder Faculty FTE**  
**ALL FUND GROUPS**  
**FY 2005-06 through FY 2007-08**

Organization	Filled FTE	FY 2005-06			Filled FTE	FY 2006-07			Filled FTE	FY 2007-08		
		Direct	F&A	Total		Direct	F&A	Total		Direct	F&A	Total
Anderson Graduate School of Management	26.00	\$0	\$0	\$0	21.00	\$79	\$0	\$79	23.00	\$22	\$0	\$22
Division of Biomedical Sciences	14.00	\$97,034	\$35,498	\$132,533	13.00	\$110,653	\$35,834	\$146,487	13.00	\$174,375	\$42,495	\$216,870
Bourns College of Engineering	67.60	\$346,167	\$44,693	\$390,860	73.10	\$313,409	\$46,458	\$359,866	78.60	\$249,372	\$53,346	\$302,718
College of Humanities, Arts & Social Sciences	255.90	\$15,087	\$3,362	\$18,449	261.90	\$19,282	\$4,102	\$23,384	283.15	\$14,446	\$3,071	\$17,517
College of Natural and Agricultural Sciences*	230.83	\$146,949	\$38,299	\$185,248	236.51	\$134,411	\$36,635	\$171,046	239.39	\$134,357	\$32,880	\$167,237
Graduate School of Education	19.00	\$212,389	\$29,195	\$241,584	18.00	\$244,121	\$30,042	\$274,162	20.25	\$273,022	\$35,422	\$308,444

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