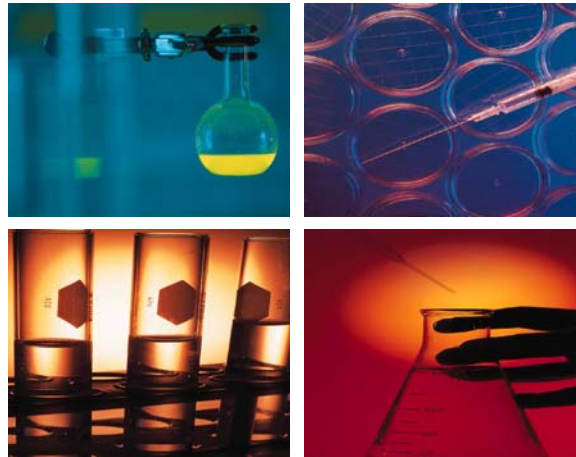




Annual Summary Report on Contract & Grant Expenditures

Fiscal Year 2003-04



**Prepared by:
Academic Planning and Budget**

September 2004

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Overview¹

This Annual Report provides information on expenditures, both 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.

Indirect expenditures 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 indirect, 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. Indirect expenditures are reimbursed based on specific indirect 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 Indirect Cost Revenue?

Indirect 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: Indirect 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: Indirect 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 indirect cost reimbursement each campus generates. Chancellors have discretion as to the use of these funds on each campus.

Federal Government: Indirect 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><u>Garamendi</u></p> <p>Amount received by campus is based upon research occurring in specific campus buildings or facilities.</p>
GARAMENDI	<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 indirect cost recovery from which the following allocations are made:</p>
OFF THE TOP	<p><u>Off-the-Top (69750)</u></p> <p>19.9% of indirect 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&G Accounting).</p> <p>Chancellor has discretion on use of funds.</p>
OPPORTUNITY	<p><u>Opportunity Funds (074XX)</u></p> <p>Amount equals 45% of the remaining 80% of indirect cost recovery-after Off-the-Top & Garamendi.</p>
	<p>Chancellor has discretion on use of funds.</p>
UC GENERAL FUND	<p><u>UC General Funds (19933)</u></p> <p>Amount equals 55% of the remaining 80% of indirect cost recovery-after Off-the-Top, Garamendi and Opportunity Funds.</p>

How Does UCR Distribute Indirect Cost Revenue?

UC-Riverside distributes funds it receives from indirect cost recovery according to its policy stated in “A Policy for the Allocation of Federal and Private/Local Indirect Cost Recovery Funds,” (updated November 2003). The policy is available on the web at [http://www.ucrapb.ucr.edu/bud res analysis/allocation/ICR Policy FY 03 04.pdf](http://www.ucrapb.ucr.edu/bud_res_analysis/allocation/ICR_Policy_FY_03_04.pdf).

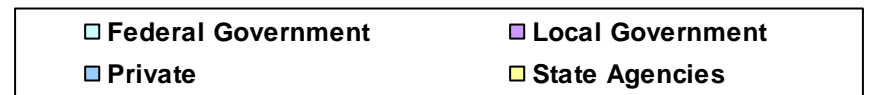
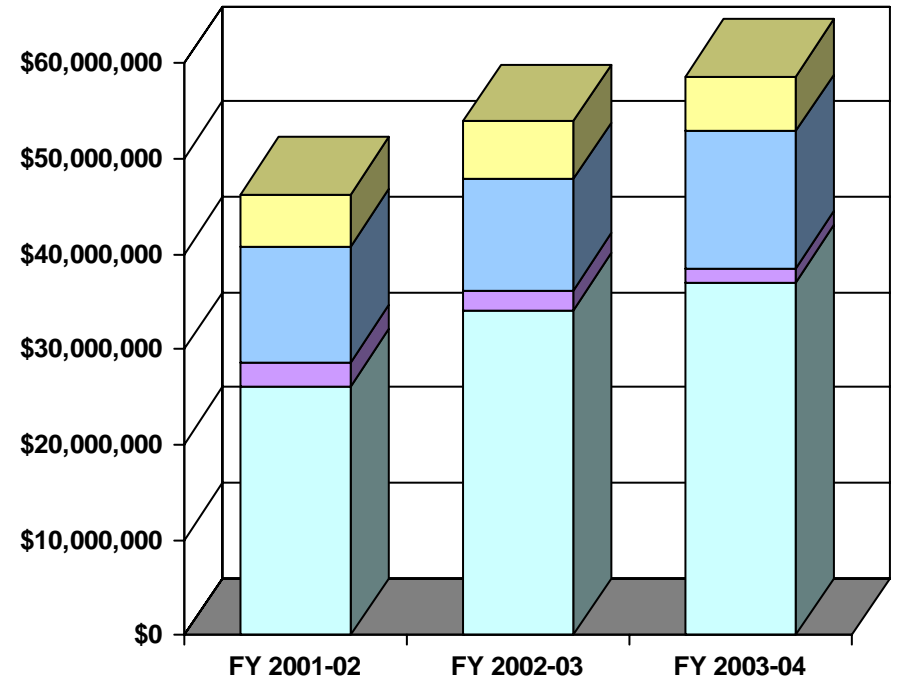
Section 1 – Growth in Contract and Grant Expenditures

Charts 1, 2, and 3 illustrate the growth in direct and indirect C&G expenditures over the past three fiscal years. In FY 2003-04, over half of all direct expenditures and over three-fourths of all indirect expenditures are associated with contracts and grants received from the Federal Government. Since FY 2001-02, direct expenditures in this fund group have grown by 41% and indirect expenditures have grown by 32%.

Charts 4, 5, and 6 illustrate changes in the generation of direct and indirect C&G expenditures among all fund groups between the campus schools/colleges and non-academic organizations over the past three fiscal years. The College of Natural and Agricultural Sciences generated more than one-half of all direct and indirect expenditures during the past three fiscal years. Expenditures generated by the Bourns College of Engineering have increased to one-fourth of all direct and indirect expenses.

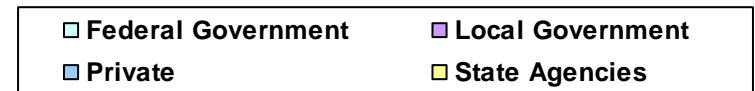
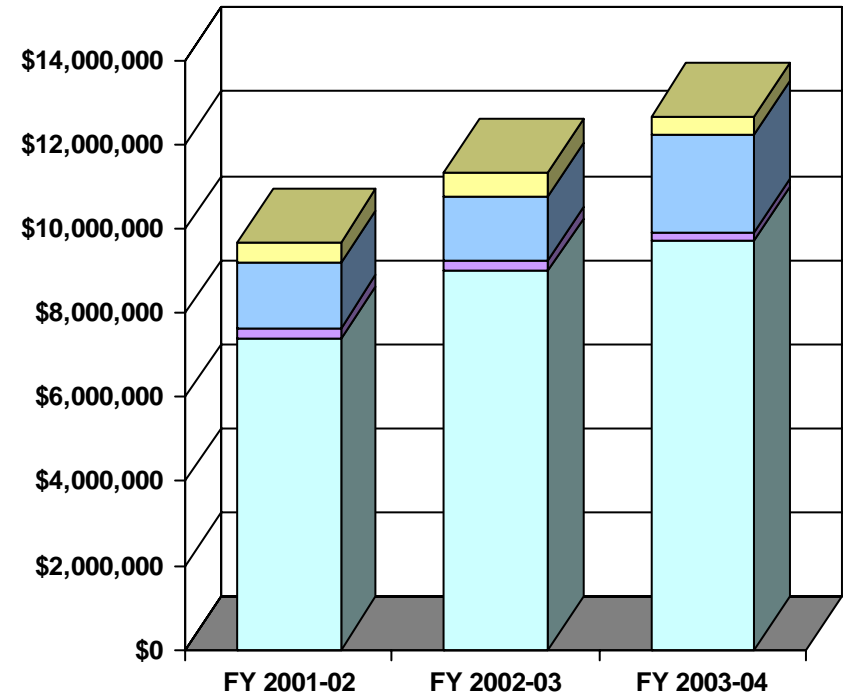
Chart 1. Growth in Direct C&G Expenditures FY 2001-02 to FY 2003-04

Source	FY 01-02	FY 02-03	FY 03-04	3 Year % Increase / Decrease
Federal Government	\$26,183,652	\$34,055,769	\$36,970,256	41%
Local Government	\$2,439,005	\$2,114,958	\$1,553,189	-36%
Private	\$12,168,703	\$11,622,880	\$14,358,686	18%
State Agencies	\$5,501,072	\$6,120,010	\$5,788,019	5%
Total	\$46,292,432	\$53,913,616	\$58,670,150	27%



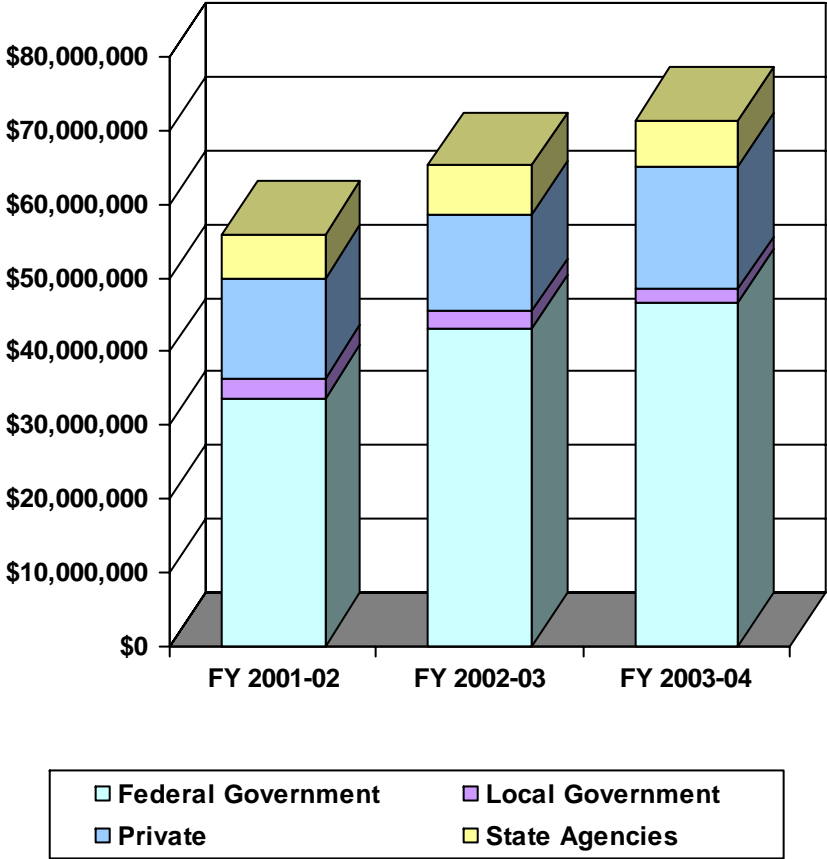
**Chart 2. Growth in Indirect C&G Expenditures
FY 2001-02 to FY 2003-04**

Source	FY 01-02	FY 02-03	FY 03-04	3 Year % Increase / Decrease
Federal Government	\$7,376,955	\$8,994,268	\$9,737,348	32%
Local Government	\$279,884	\$270,970	\$192,321	-31%
Private	\$1,524,085	\$1,518,282	\$2,316,255	52%
State Agencies	\$509,653	\$550,407	\$427,664	-16%
Total	\$9,690,577	\$11,333,928	\$12,673,587	31%



**Chart 3. Growth in Direct and Indirect C&G Expenditures
FY 2001-02 to FY 2003-04**

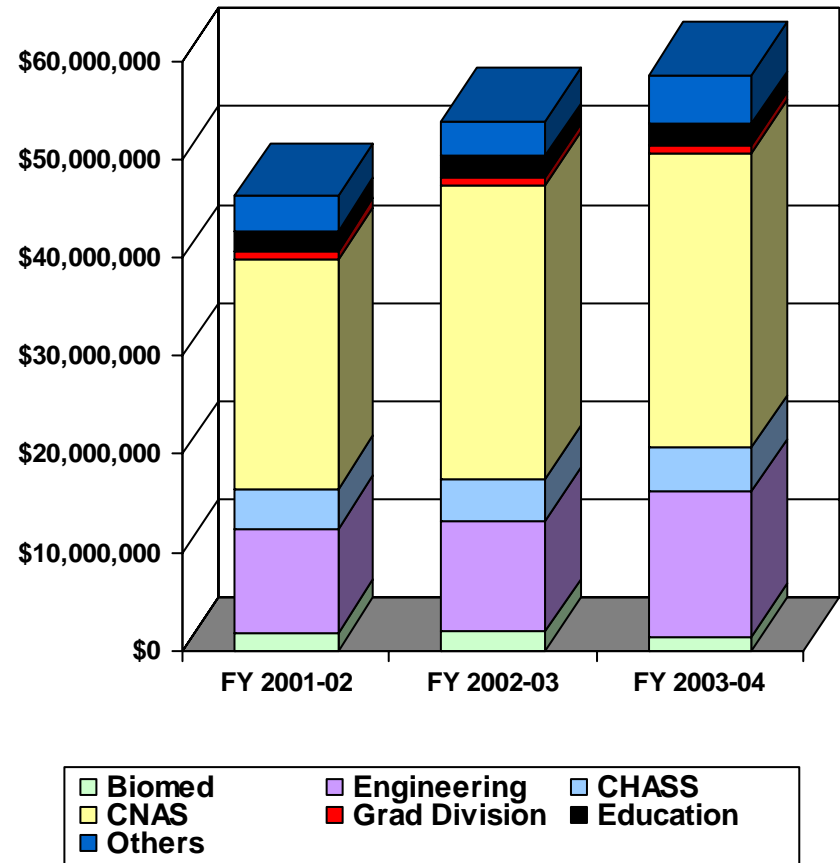
Source	FY 01-02	FY 02-03	FY 03-04	3 Year % Increase / Decrease
Federal Government	\$33,560,608	\$43,050,037	\$46,707,604	39%
Local Government	\$2,718,889	\$2,385,928	\$1,745,510	-36%
Private	\$13,692,788	\$13,141,162	\$16,674,941	22%
State Agencies	\$6,010,725	\$6,670,417	\$6,215,683	-3%
Total	\$55,983,009	\$65,247,544	\$71,343,737	27%



**Chart 4. Total Direct C&G Expenditures – All Fund Groups
FY 2001-02 to FY 2003-04**

Organization	FY 01-02	FY 02-03	FY 03-04
Biomedical Sciences	\$1,799,877	\$1,890,212	\$1,434,669
Engineering	\$10,609,245	\$11,244,261	\$14,720,059
CHASS	\$4,005,837	\$4,406,168	\$4,461,483
CNAS	\$23,373,576	\$29,838,646	\$30,045,066
Grad Division	\$843,092	\$820,772	\$888,654
Education	\$2,061,151	\$2,192,256	\$2,069,832
Others	\$3,599,653	\$3,521,301	\$5,050,388
TOTAL	\$46,292,431	\$53,913,616	\$58,670,151

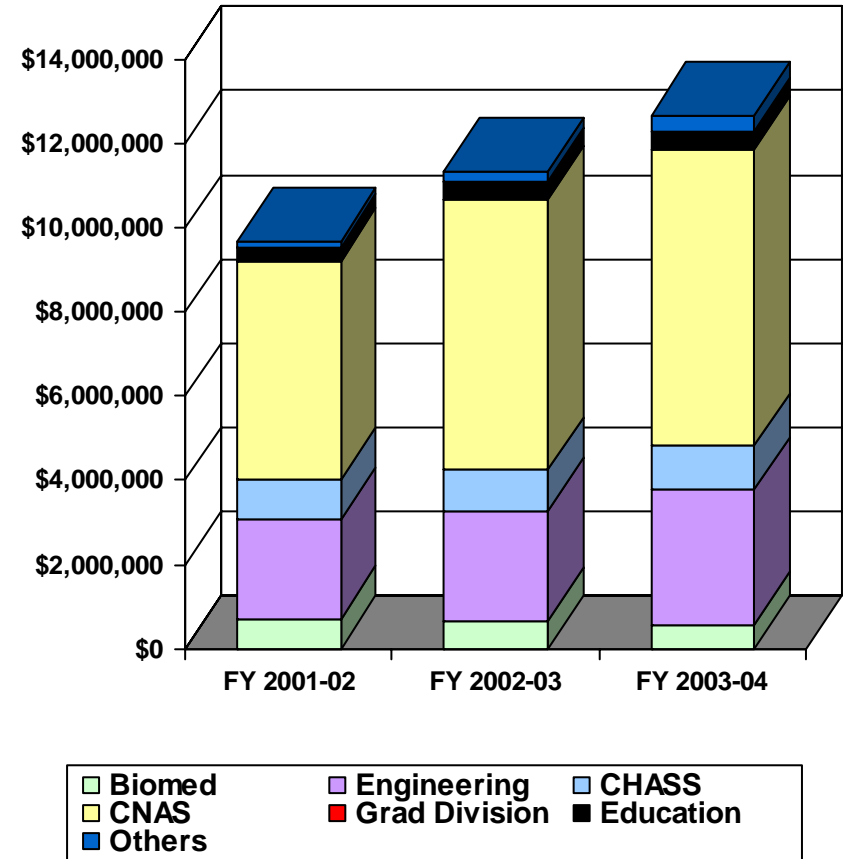
Organization	% of Total		
	FY 01-02	FY 02-03	FY 03-04
Biomedical Sciences	4%	4%	2%
Engineering	23%	21%	25%
CHASS	9%	8%	8%
CNAS	50%	55%	51%
Grad Division	2%	2%	2%
Education	4%	4%	4%
Others	8%	7%	9%
TOTAL	100%	100%	100%



**Chart 5. Total Indirect C&G Expenditures – All Fund Groups
FY 2001-02 to FY 2003-04**

Organization	FY 01-02	FY 02-03	FY 03-04
Biomedical Sciences	\$708,988	\$649,685	\$562,091
Engineering	\$2,349,482	\$2,606,621	\$3,205,889
CHASS	\$944,395	\$989,216	\$1,049,804
CNAS	\$5,199,869	\$6,441,240	\$7,054,664
Grad Division	\$0	\$0	\$0
Education	\$323,984	\$407,927	\$422,108
Others	\$163,858	\$239,239	\$379,031
TOTAL	\$9,690,576	\$11,333,928	\$12,673,587

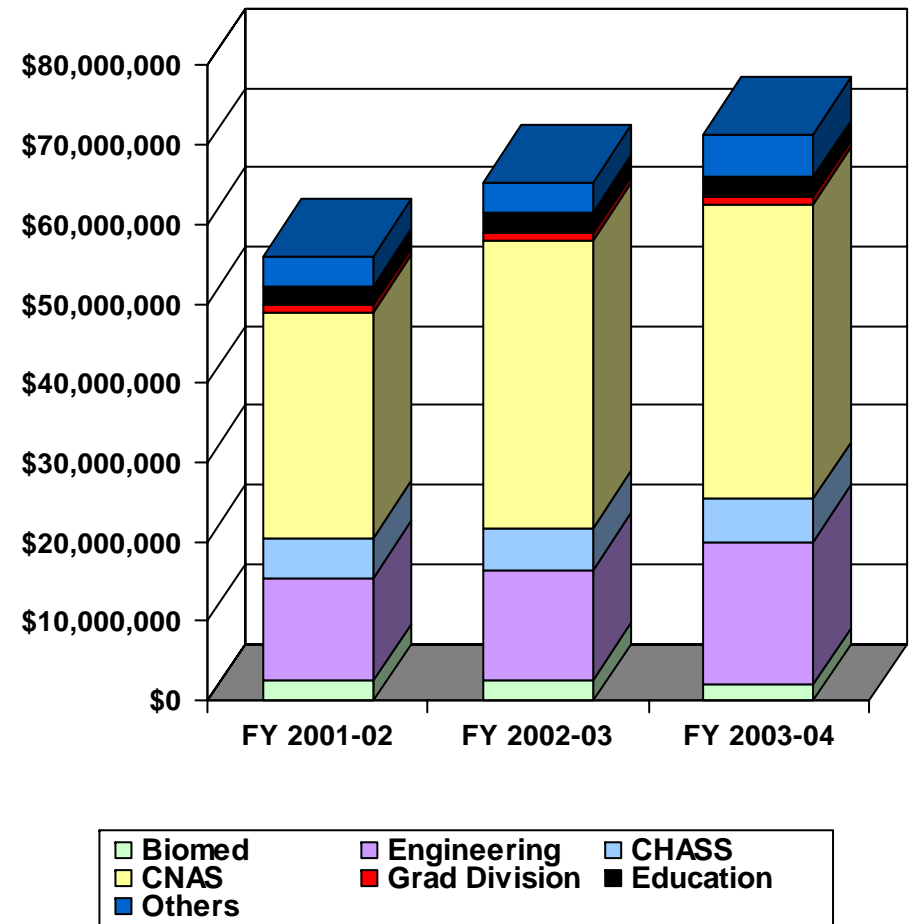
Organization	% of Total		
	FY 01-02	FY 02-03	FY 03-04
Biomedical Sciences	7%	6%	4%
Engineering	24%	23%	25%
CHASS	10%	9%	8%
CNAS	54%	57%	56%
Grad Division	0%	0%	0%
Education	3%	4%	3%
Others	2%	2%	3%
TOTAL	100%	100%	100%



**Chart 6. Total Direct & Indirect C&G Expenditures – All Fund Groups
FY 2001-02 to FY 2003-04**

Organization	FY 01-02	FY 02-03	FY 03-04
Biomedical Sciences	\$2,508,866	\$2,539,897	\$1,996,759
Engineering	\$12,958,727	\$13,850,883	\$17,925,948
CHASS	\$4,950,233	\$5,395,384	\$5,511,287
CNAS	\$28,573,445	\$36,279,886	\$37,099,730
Grad Division	\$843,092	\$820,772	\$888,654
Education	\$2,385,135	\$2,600,183	\$2,491,941
Others	\$3,763,511	\$3,760,540	\$5,429,419
TOTAL	\$55,983,009	\$65,247,544	\$71,343,737

Organization	% of Total		
	FY 01-02	FY 02-03	FY 03-04
Biomedical Sciences	4%	4%	3%
Engineering	23%	21%	25%
CHASS	9%	8%	8%
CNAS	51%	56%	52%
Grad Division	2%	1%	1%
Education	4%	4%	3%
Others	7%	6%	8%
TOTAL	100%	100%	100%



Section 2 – Direct & Indirect 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 indirect expenditures by the direct expenditures.

Tables 2 through 10 illustrate the growth rate for the past three fiscal years by fund source among the campus Schools/Colleges and non-academic organizations with contract and grant activity. These tables provide a breakdown of direct and indirect 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. Highlights from these tables include:

For most organizations, the majority of C&G expenditures are from contracts and grants received from the Federal Government. The exception is the non-academic organizations included as “Other” in Table 10 where C&G expenditures associated with State direct expenses are higher than those from the Federal Government. Federal Government indirect expenditures are higher than the other fund sources however.

Among the Schools/Colleges, the realized rates for contract and grants received from the Federal Government were higher than other fund sources. The exception was the School of Education, which had a realized rate for contracts and grants received from Private Agencies that was considerably higher than that realized from the Federal Government.

Over the past three fiscal years, BCOE, CNAS and VC-Student Affairs experienced a considerable increase in direct and indirect expenditures overall. Biomedical Sciences experienced a decline of 20% in direct and 21% in indirect expenditures and the Anderson Graduate School of Management experienced a decline of 121% in direct expenditures.

Table 1
Campus-Wide
Direct and Indirect Expenditures by Fund Source
FY 2001-02 through FY 2003-04

SOURCE	FY 2001-02 Expenditures		FY 2002-03 Expenditures		FY 2003-04 Expenditures		3 Year % Increase/Decrease		Realized Indirect Cost Rate		
	Direct	Indirect	Direct	Indirect	Direct	Indirect	Direct	Indirect	FY 2002	FY 2003	FY 2004
Federal Government	\$26,183,652	\$7,376,955	\$34,055,769	\$8,994,268	\$36,970,256	\$9,737,348	41%	32%	28%	26%	26%
% of Total	57%	76%	63%	79%	63%	77%					
Local Government	\$2,439,005	\$279,884	\$2,114,958	\$270,970	\$1,553,189	\$192,321	-36%	-31%	11%	13%	12%
% of Total	5%	3%	4%	2%	3%	2%					
Private	\$12,168,703	\$1,524,085	\$11,622,880	\$1,518,282	\$14,358,686	\$2,316,255	18%	52%	13%	13%	16%
% of Total	26%	16%	22%	13%	24%	18%					
State Agencies	\$5,501,072	\$509,653	\$6,120,010	\$550,407	\$5,788,019	\$427,664	5%	-16%	9%	9%	7%
% of Total	12%	5%	11%	5%	10%	3%					
TOTALS	\$46,292,432	\$9,690,577	\$53,913,616	\$11,333,928	\$58,670,150	\$12,673,587	27%	31%	21%	21%	22%

Table 2
Division of Biomedical Sciences
Direct and Indirect Expenditures by Fund Source
FY 2001-02 through FY 2003-04

SOURCE	FY 2001-02 Expenditures		FY 2002-03 Expenditures		FY 2003-04 Expenditures		3 Year % Increase/Decrease		Realized Indirect Cost Rate		
	Direct	Indirect	Direct	Indirect	Direct	Indirect	Direct	Indirect	FY 2002	FY 2003	FY 2004
Federal Government	\$1,326,666	\$593,396	\$1,377,763	\$531,139	\$1,160,359	\$483,443	-13%	-19%	45%	39%	42%
% of Total	74%	84%	73%	82%	81%	86%					
Local Government	\$0	\$0	\$0	\$0	\$0	\$0	0%	0%	0%	0%	0%
% of Total	0%	0%	0%	0%	0%	0%					
Private	\$471,100	\$114,599	\$512,449	\$118,546	\$274,309	\$78,648	-42%	-31%	24%	23%	29%
% of Total	26%	16%	27%	18%	19%	14%					
State Agencies	\$2,112	\$993	\$0	\$0	\$0	\$0	-100%	-100%	47%	0%	0%
% of Total	0%	0%	0%	0%	0%	0%					
TOTALS	\$1,799,878	\$708,988	\$1,890,212	\$649,685	\$1,434,668	\$562,091	-20%	-21%	39%	34%	39%

**Table 3
Bourns College of Engineering
Direct and Indirect Expenditures by Fund Source
FY 2001-02 through FY 2003-04**

SOURCE	FY 2001-02 Expenditures		FY 2002-03 Expenditures		FY 2003-04 Expenditures		3 Year % Increase/Decrease		Realized Indirect Cost Rate		
	Direct	Indirect	Direct	Indirect	Direct	Indirect	Direct	Indirect	FY 2002	FY 2003	FY 2004
Federal Government % of Total	\$4,431,656 42%	\$1,242,072 53%	\$5,938,381 53%	\$1,621,644 62%	\$7,533,068 51%	\$1,831,106 57%	70%	47%	28%	27%	24%
Local Government % of Total	\$675,376 6%	\$104,782 4%	\$712,781 6%	\$140,180 5%	\$423,075 3%	\$95,206 3%	-37%	-9%	16%	20%	23%
Private % of Total	\$3,610,775 34%	\$771,429 33%	\$2,836,564 25%	\$590,746 23%	\$5,409,341 37%	\$1,138,532 36%	50%	48%	21%	21%	21%
State Agencies % of Total	\$1,891,438 18%	\$231,199 10%	\$1,756,535 16%	\$254,051 10%	\$1,354,575 9%	\$141,044 4%	-28%	-39%	12%	14%	10%
TOTALS	\$10,609,245	\$2,349,482	\$11,244,261	\$2,606,621	\$14,720,059	\$3,205,888	39%	36%	22%	23%	22%

Table 4
College of Humanities, Arts, and Social Sciences
Direct and Indirect Expenditures by Fund Source
FY 2001-02 through FY 2003-04

SOURCE	FY 2001-02 Expenditures		FY 2002-03 Expenditures		FY 2003-04 Expenditures		3 Year % Increase/Decrease		Realized Indirect Cost Rate		
	Direct	Indirect	Direct	Indirect	Direct	Indirect	Direct	Indirect	FY 2002	FY 2003	FY 2004
Federal Government	\$2,206,508	\$804,867	\$2,515,494	\$871,893	\$2,929,880	\$976,477	33%	21%	36%	35%	33%
% of Total	55%	85%	57%	88%	66%	93%					
Local Government	\$440,056	\$45,061	\$235,025	\$20,355	\$38,097	\$4,277	-91%	-91%	10%	9%	11%
% of Total	11%	5%	5%	2%	1%	0%					
Private	\$895,844	\$22,598	\$1,248,785	\$49,030	\$1,200,258	\$38,154	34%	69%	3%	4%	3%
% of Total	22%	2%	28%	5%	27%	4%					
State Agencies	\$463,429	\$71,869	\$406,864	\$47,937	\$293,248	\$30,896	-37%	-57%	16%	12%	11%
% of Total	12%	8%	9%	5%	7%	3%					
TOTALS	\$4,005,837	\$944,395	\$4,406,168	\$989,215	\$4,461,483	\$1,049,804	11%	11%	24%	22%	24%

Table 5
College of Natural and Agricultural Sciences
Direct and Indirect Expenditures by Fund Source
FY 2001-02 through FY 2003-04

SOURCE	FY 2001-02 Expenditures		FY 2002-03 Expenditures		FY 2003-04 Expenditures		3 Year % Increase/Decrease		Realized Indirect Cost Rate		
	Direct	Indirect	Direct	Indirect	Direct	Indirect	Direct	Indirect	FY 2002	FY 2003	FY 2004
Federal Government	\$15,792,710	\$4,403,585	\$20,893,965	\$5,494,711	\$21,060,931	\$5,886,139	33%	34%	28%	26%	28%
% of Total	68%	85%	70%	85%	70%	83%					
Local Government	\$202,178	\$40,036	\$304,131	\$48,074	\$517,122	\$53,885	156%	35%	20%	16%	10%
% of Total	1%	1%	1%	1%	2%	1%					
Private	\$5,747,319	\$596,890	\$6,567,858	\$711,816	\$5,949,075	\$926,041	4%	55%	10%	11%	16%
% of Total	25%	11%	22%	11%	20%	13%					
State Agencies	\$1,631,370	\$159,358	\$2,072,692	\$186,639	\$2,517,939	\$188,599	54%	18%	10%	9%	7%
% of Total	7%	3%	7%	3%	8%	3%					
TOTALS	\$23,373,577	\$5,199,869	\$29,838,646	\$6,441,240	\$30,045,067	\$7,054,664	29%	36%	22%	22%	23%

Table 6
School of Education
Direct and Indirect Expenditures by Fund Source
FY 2001-02 through FY 2003-04

SOURCE	FY 2001-02 Expenditures		FY 2002-03 Expenditures		FY 2003-04 Expenditures		3 Year % Increase/Decrease		Realized Indirect Cost Rate		
	Direct	Indirect	Direct	Indirect	Direct	Indirect	Direct	Indirect	FY 2002	FY 2003	FY 2004
Federal Government	\$814,747	\$228,441	\$1,284,437	\$317,050	\$1,209,363	\$279,312	48%	22%	28%	25%	23%
% of Total	40%	71%	59%	78%	58%	66%					
Local Government	\$948,935	\$72,904	\$663,103	\$48,569	\$572,193	\$38,682	-40%	-47%	8%	7%	7%
% of Total	46%	23%	30%	12%	28%	9%					
Private	\$153,936	\$16,336	\$148,964	\$39,520	\$249,236	\$100,990	62%	518%	11%	27%	41%
% of Total	7%	5%	7%	10%	12%	24%					
State Agencies	\$143,533	\$6,303	\$95,752	\$2,789	\$39,041	\$3,124	-73%	-50%	4%	3%	8%
% of Total	7%	2%	4%	1%	2%	1%					
TOTALS	\$2,061,151	\$323,984	\$2,192,256	\$407,928	\$2,069,833	\$422,108	0%	30%	16%	19%	20%

**Table 7
Anderson Graduate School of Management
Direct and Indirect Expenditures by Fund Source
FY 2001-02 through FY 2003-04**

SOURCE	FY 2001-02 Expenditures		FY 2002-03 Expenditures		FY 2003-04 Expenditures		3 Year % Increase/ Decrease		Realized Indirect Cost Rate		
	Direct	Indirect	Direct	Indirect	Direct	Indirect	Direct	Indirect	FY 2002	FY 2003	FY 2004
Federal Government	\$0	\$0	\$0	\$0	\$0	\$0	0%	0%	0%	0%	0%
% of Total	0%	0%	0%	0%	0%	0%					
Local Government	\$0	\$0	\$0	\$0	\$0	\$0	0%	0%	0%	0%	0%
% of Total	0%	0%	0%	0%	0%	0%					
Private	\$61,496	\$0	\$87,201	\$0	(\$13,142)	(\$152)	-121%	0%	0%	0%	1%
% of Total	100%	0%	100%	0%	100%	0%					
State Agencies	\$0	\$0	\$0	\$0	\$0	\$0	0%	0%	0%	0%	0%
% of Total	0%	0%	0%	0%	0%	0%					
TOTALS	\$61,496	\$0	\$87,201	\$0	(\$13,142)	(\$152)	-121%	0%	0%	0%	1%

**Table 8
Graduate Division
Direct and Indirect Expenditures by Fund Source
FY 2001-02 through FY 2003-04**

SOURCE	FY 2001-02 Expenditures		FY 2002-03 Expenditures		FY 2003-04 Expenditures		3 Year % Increase/ Decrease		Realized Indirect Cost Rate		
	Direct	Indirect	Direct	Indirect	Direct	Indirect	Direct	Indirect	FY 2002	FY 2003	FY 2004
Federal Government % of Total	\$592,947 70%	\$0 0%	\$635,994 77%	\$0 0%	\$722,177 81%	\$0 0%	22%	0%	0%	0%	0%
Local Government % of Total	\$1,686 0%	\$0 0%	\$0 0%	\$0 0%	\$0 0%	\$0 0%	-100%	0%	0%	0%	0%
Private % of Total	\$243,161 29%	\$0 0%	\$184,778 23%	\$0 0%	\$155,848 18%	\$0 0%	-36%	0%	0%	0%	0%
State Agencies % of Total	\$5,298 1%	\$0 0%	\$0 0%	\$0 0%	\$10,629 1%	\$0 0%	0%	0%	0%	0%	0%
TOTALS	\$843,092	\$0	\$820,772	\$0	\$888,654	\$0	5%	0%	0%	0%	0%

Table 9
Vice Chancellor - Student Affairs
Direct and Indirect Expenditures by Fund Source
FY 2001-02 through FY 2003-04

SOURCE	FY 2001-02 Expenditures		FY 2002-03 Expenditures		FY 2003-04 Expenditures		3 Year % Increase/Decrease		Realized Indirect Cost Rate		
	Direct	Indirect	Direct	Indirect	Direct	Indirect	Direct	Indirect	FY 2002	FY 2003	FY 2004
Federal Government	\$719,863	\$47,283	\$911,418	\$55,408	\$1,187,464	\$68,407	65%	45%	7%	6%	6%
% of Total	74%	95%	75%	100%	73%	86%					
Local Government	\$0	\$0	\$0	\$0	\$1,984	\$250	0%	0%	0%	0%	13%
% of Total	0%	0%	0%	0%	0%	0%					
Private	\$146,114	\$2,633	\$197,601	\$112	\$253,930	\$5,615	74%	113%	2%	0%	2%
% of Total	15%	5%	16%	0%	16%	7%					
State Agencies	\$107,029	\$0	\$102,928	\$0	\$175,959	\$5,736	64%	0%	0%	0%	3%
% of Total	11%	0%	8%	0%	11%	7%					
TOTALS	\$973,006	\$49,916	\$1,211,947	\$55,520	\$1,619,337	\$80,008	66%	60%	5%	5%	5%

Table 10
Other Organizations
Direct and Indirect Expenditures by Fund Source
FY 2001-02 through FY 2003-04

SOURCE	FY 2001-02 Expenditures		FY 2002-03 Expenditures		FY 2003-04 Expenditures		3 Year % Increase/Decrease		Realized Indirect Cost Rate		
	Direct	Indirect	Direct	Indirect	Direct	Indirect	Direct	Indirect	FY 2002	FY 2003	FY 2004
Federal Government	\$298,554	\$57,310	\$498,317	\$102,422	\$1,167,015	\$212,463	291%	271%	19%	21%	18%
% of Total	12%	50%	22%	56%	34%	71%					
Local Government	\$170,775	\$17,101	\$199,917	\$13,792	\$720	\$20	-100%	-100%	10%	7%	3%
% of Total	7%	15%	9%	8%	0%	0%					
Private	\$838,959	(\$400)	(\$161,321)	\$8,512	\$879,832	\$28,426	5%	-7207%	0%	-5%	3%
% of Total	33%	0%	-7%	5%	26%	10%					
State Agencies	\$1,256,863	\$39,932	\$1,685,239	\$58,992	\$1,396,627	\$58,265	11%	46%	3%	4%	4%
% of Total	49%	35%	76%	32%	41%	19%					
TOTALS	\$2,565,151	\$113,943	\$2,222,152	\$183,718	\$3,444,194	\$299,174	34%	163%	4%	8%	9%

Section 3 – School/College Total C&G Expenditures All Fund Groups – FY 2003-04

Charts 7 through 9 provide a breakdown of total contract and grant expenditures for FY 2003-04 for the three colleges that have a departmental structure.

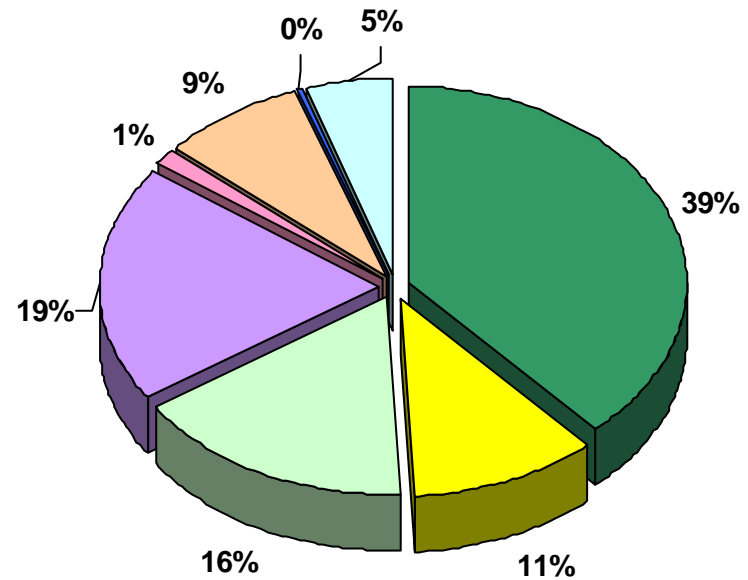
Within the Bourns College of Engineering (Chart 7), over one-third of all C&G expenditures were generated by CE-CERT. The Center for Nanoscience and Engineering generated 19% with Computer Science & Engineering following at 16%.

Within the College of Humanities, Arts & Social Sciences (Chart 8), just over one-third of all C&G expenditures were generated by Psychology. The Center for Bibliographic Studies and the Presley Center for Crime & Justice generated 20% and 13% respectively.

Within the College of Natural & Agricultural Sciences (Chart 9), nearly one-fourth of all expenditures were generated by Entomology. Botany & Plant Sciences followed with 15% and Chemistry with 11%.

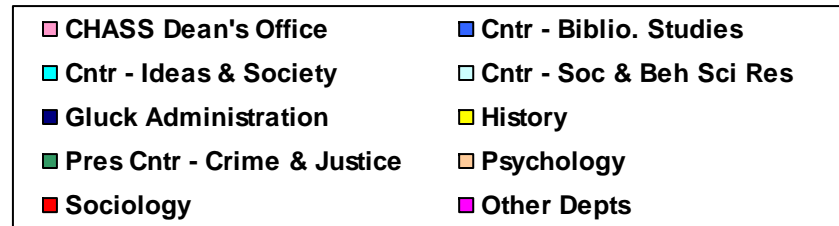
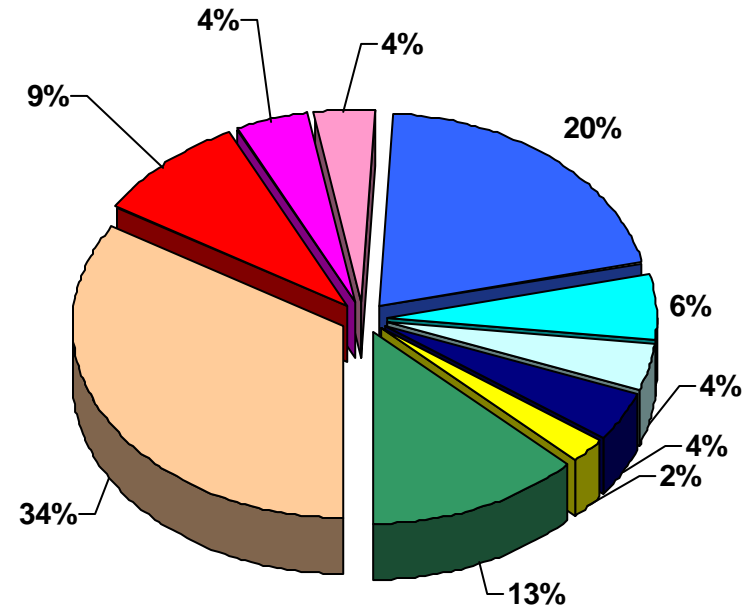
**Chart 7. Bourns College of Engineering
Total Direct and Indirect Expenditures – All Fund Groups
Fiscal Year 2003-04**

Department	Total C&G Expenditures
CE-CERT	\$6,849,766
Chemical/Environmental Engineering	\$1,959,408
Computer Science & Engineering	\$2,945,166
Center for Nano Science & Engineering	\$3,484,414
Center for Research in Intelligent Systems	\$234,684
Electrical Engineering	\$1,529,982
Engineering – Dean's Office	\$8,564
Mechanical Engineering	\$913,965
TOTAL	\$17,925,948



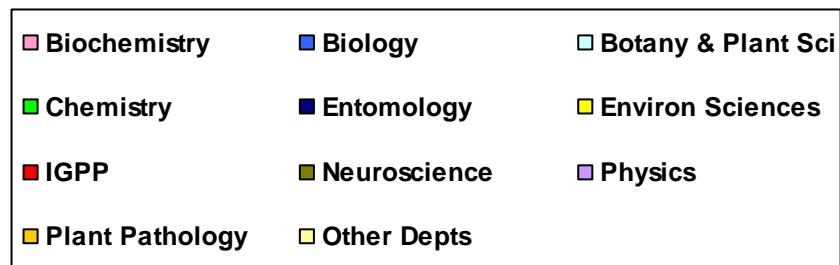
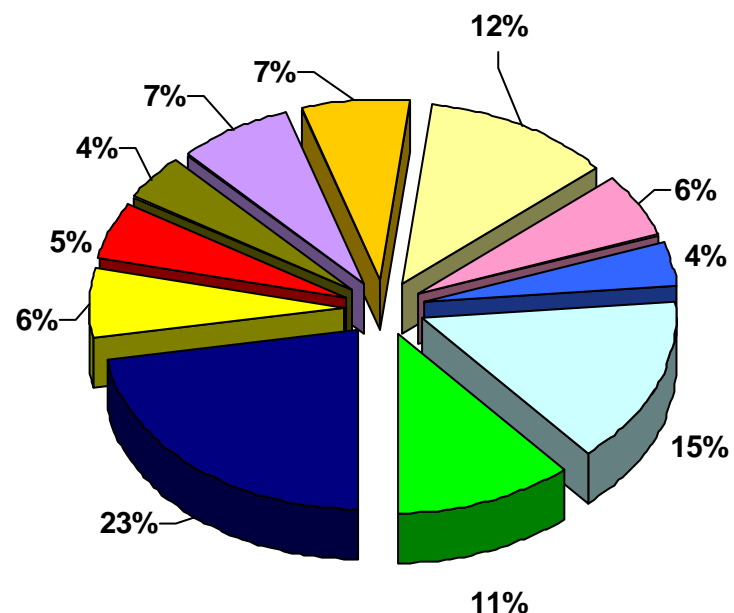
**Chart 8. College of Humanities, Arts & Social Sciences
Total Direct and Indirect Expenditures – All Fund Groups
Fiscal Year 2003-04**

Department	Total C&G Expenditures
CHASS Dean's Office	\$200,424
Center for Bibliographic Studies	\$1,127,361
Center for Ideas and Society	\$310,908
Center for Social and Behavioral Science Research	\$215,831
Gluck Administration	\$220,923
History	\$127,450
Presley Center for Crime & Justice	\$711,759
Psychology	\$1,852,378
Sociology	\$497,629
Other Departments	\$246,625
TOTAL	\$5,511,287



**Chart 9. College of Natural & Agricultural Sciences
Total Direct and Indirect Expenditures – All Fund Groups
Fiscal Year 2003-04**

Department	Total C&G Expenditures
Biochemistry	\$2,198,256
Biology	\$1,387,021
Botany and Plant Sciences	\$5,625,769
Chemistry	\$4,174,794
Entomology	\$8,284,101
Environmental Sciences	\$2,315,051
IGPP	\$1,897,718
Neuroscience	\$1,576,420
Physics	\$2,652,182
Plant Pathology	\$2,577,255
Other Departments	\$4,411,163
TOTAL	\$37,099,729



Section 4 – C&G Expenditures by Organization & Department (FY 2001-02 to FY 2003-04)

Tables 11 through 15 provide a detailed breakdown of C&G direct and indirect 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 derived from dividing the indirect expenditures by the direct expenditures.

Table 11 includes ALL fund groups in its breakdown of C&G direct and indirect 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 2001-02 through FY 2003-04

Organization and Department	FY 2001-02 Expenditures		Realized Rate IR/DR	FY 2002-03 Expenditures		Realized Rate IR/DR	FY 2003-04 Expenditures		Realized Rate IR/DR
	Direct	Indirect		Direct	Indirect		Direct	Indirect	
Academic Senate	\$62	\$29	46.8%	\$0	\$0	0.0%	(\$62)	(\$29)	46.8%
Anderson Graduate School of Management									
AGSM	\$0	\$0	0.0%	\$5	\$0	0.0%	(\$5)	\$0	0.0%
AGSM - External Programs	\$5,223	\$0	0.0%	\$87,197	\$0	0.0%	(\$13,137)	(\$152)	1.2%
Management	\$56,273	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
SUBTOTAL	\$61,496	\$0	0.0%	\$87,202	\$0	0.0%	(\$13,142)	(\$152)	1.2%
Division of Biomedical Sciences	\$1,799,877	\$708,988	39.4%	\$1,890,212	\$649,685	34.4%	\$1,434,669	\$562,091	39.2%
Bourns College of Engineering									
CE-CERT	\$6,604,166	\$1,119,883	17.0%	\$5,323,526	\$889,404	16.7%	\$5,856,367	\$993,400	17.0%
Chemical/Environ. Engineering	\$941,910	\$269,679	28.6%	\$1,299,414	\$370,530	28.5%	\$1,579,297	\$380,112	24.1%
Computer Science & Engineering	\$1,423,885	\$569,444	40.0%	\$1,359,038	\$504,926	37.2%	\$2,211,621	\$733,544	33.2%
Ctr for Nano Sci & Engr	\$66,122	\$0	0.0%	\$1,505,022	\$288,773	19.2%	\$2,847,038	\$637,376	22.4%
Ctr for Res in Intelligent Sys	\$446,978	\$113,914	25.5%	\$474,049	\$173,555	36.6%	\$187,506	\$47,177	25.2%
Electrical Engineering	\$496,011	\$168,694	34.0%	\$820,327	\$268,770	32.8%	\$1,219,332	\$310,650	25.5%
Engineering - Dean's Office	\$5,456	\$17	0.3%	\$4,353	\$626	14.4%	\$8,564	\$0	0.0%
Mechanical Engineering	\$624,718	\$107,851	17.3%	\$458,533	\$110,037	24.0%	\$810,335	\$103,630	12.8%
SUBTOTAL	\$10,609,246	\$2,349,482	22.1%	\$11,244,262	\$2,606,621	23.2%	\$14,720,060	\$3,205,889	21.8%
CE - College of Natural & Agricultural Sciences									
CE - Botany and Plant Sciences	(\$480)	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
CE - Consumer Economics	\$13,671	\$2,747	20.1%	\$14,450	\$2,904	20.1%	\$39,164	\$7,872	20.1%
CE - Entomology	\$0	\$0	0.0%	\$62	\$3	4.8%	(\$62)	(\$3)	4.8%
CE - Inter-Campus Programs	\$12,000	\$2,413	20.1%	\$12,000	\$2,412	20.1%	\$15,437	\$2,756	17.9%
SUBTOTAL	\$25,191	\$5,160	20.5%	\$26,512	\$5,319	20.1%	\$54,539	\$10,625	19.5%
Chancellor's Office									
Alpha Center	\$0	\$0	0.0%	\$230,144	\$27,727	12.0%	\$665,302	\$126,868	19.1%
Campus Relations	\$2,140	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Chancellor's Office - General Operations	\$0	\$0	0.0%	\$1,000	\$0	0.0%	\$0	\$0	0.0%
SUBTOTAL	\$2,140	\$0	0.0%	\$231,144	\$27,727	12.0%	\$665,302	\$126,868	19.1%
College of Humanities, Arts & Social Sciences									
Anthropology	\$33,021	\$7,980	24.2%	\$75,445	\$16,586	22.0%	\$62,662	\$15,435	24.6%
Archaeological Research Unit	\$4,982	\$0	0.0%	\$6,082	\$0	0.0%	(\$82)	\$0	0.0%
Arts Administration	\$181,140	\$23	0.0%	\$22,974	\$0	0.0%	\$0	\$0	0.0%
CHA&SS Dean's Office	\$0	\$0	0.0%	\$132,684	\$0	0.0%	\$200,424	\$0	0.0%

Table 11
Contract & Grant Expenditures by Organization and Department
ALL FUND GROUPS
FY 2001-02 through FY 2003-04

Organization and Department	FY 2001-02 Expenditures		Realized Rate	FY 2002-03 Expenditures		Realized Rate	FY 2003-04 Expenditures		Realized Rate
	Direct	Indirect	IR/DR	Direct	Indirect	IR/DR	Direct	Indirect	IR/DR
Cntr for Biblio. Studies	\$866,200	\$190,071	21.9%	\$926,087	\$200,737	21.7%	\$923,905	\$203,455	22.0%
Cntr for Ideas and Society	\$251,754	\$12,248	4.9%	\$236,035	\$19,027	8.1%	\$296,632	\$14,276	4.8%
Cntr for Social & Beh. Sci Res	\$303,238	\$43,393	14.3%	\$288,268	\$25,787	8.9%	\$182,071	\$33,760	18.5%
Comp Lit & Foreign Languages	(\$318)	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Creative Writing	\$6,468	\$0	0.0%	\$4,132	\$0	0.0%	\$0	\$0	0.0%
Dance, Music, Theatre Admin	\$22,603	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Economics	\$15,703	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
English	\$22,336	(\$24)	-0.1%	\$16,870	\$0	0.0%	\$33,806	\$0	0.0%
Ethnic Studies	\$133,813	\$0	0.0%	\$35,861	\$20	0.0%	\$22,249	\$0	0.0%
Gluck Administration	\$0	\$0	0.0%	\$203,886	(\$23)	0.0%	\$220,923	\$0	0.0%
Hispanic Studies	\$0	\$0	0.0%	\$209	\$0	0.0%	\$3,821	\$0	0.0%
History	\$15,731	\$300	1.9%	\$121,769	\$0	0.0%	\$127,450	\$0	0.0%
History of Art	\$47,646	\$0	0.0%	\$29,523	\$0	0.0%	\$635	\$0	0.0%
Institute_Resch: World Systems	\$0	\$0	0.0%	\$0	\$0	0.0%	\$4,152	\$1,972	47.5%
Liberal Stds & Interdisc Prgs	\$33,032	\$0	0.0%	\$30,857	\$0	0.0%	\$0	\$0	0.0%
Music	(\$222)	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Philosophy	\$51,226	\$20,137	39.3%	\$49,451	\$18,096	36.6%	\$43,180	\$20,513	47.5%
Physical Education	\$0	\$0	0.0%	(\$3,500)	\$0	0.0%	\$0	\$0	0.0%
Political Science	\$5,667	\$2,684	47.4%	\$18,654	\$8,861	47.5%	\$4,389	\$8	0.2%
Pres Cntr for Crime & Justice	\$500,903	\$116,300	23.2%	\$665,867	\$132,839	19.9%	\$597,881	\$113,878	19.0%
Psychology	\$1,156,152	\$494,073	42.7%	\$1,205,255	\$478,373	39.7%	\$1,336,971	\$515,407	38.6%
Sociology	\$250,540	\$57,210	22.8%	\$293,644	\$88,933	30.3%	\$367,775	\$129,854	35.3%
UCR/Cal Museum of Photo.	\$104,226	\$0	0.0%	\$46,117	\$0	0.0%	\$32,641	\$1,245	3.8%
SUBTOTAL	\$4,005,837	\$944,395	23.6%	\$4,406,168	\$989,216	22.5%	\$4,461,483	\$1,049,804	23.5%
College of Natural & Agricultural Sciences									
Agricultural Operations	\$114,960	\$1,602	1.4%	\$109,196	\$8,207	7.5%	\$104,160	\$13,804	13.3%
APRC	\$458,133	\$139,219	30.4%	\$334,524	\$98,965	29.6%	\$333,986	\$112,401	33.7%
Biochemistry	\$1,503,127	\$527,601	35.1%	\$1,718,054	\$627,539	36.5%	\$1,673,176	\$525,081	31.4%
Biology	\$775,372	\$293,683	37.9%	\$1,434,364	\$318,498	22.2%	\$1,109,022	\$277,999	25.1%
Botany and Plant Sciences	\$3,711,580	\$630,337	17.0%	\$3,897,152	\$847,662	21.8%	\$4,548,135	\$1,077,634	23.7%
Camp UCR	\$33,258	\$576	1.7%	\$3,048	\$0	0.0%	\$1,031	\$0	0.0%
Cell Biology & Neuroscience	\$0	\$0	0.0%	\$0	\$0	0.0%	\$451,688	\$164,194	36.4%
Center for Plant Cell Biology	\$7,862	\$0	0.0%	\$41,981	\$7,993	19.0%	\$68,831	\$9,161	13.3%
Chemistry	\$3,271,193	\$983,361	30.1%	\$3,301,451	\$915,552	27.7%	\$3,238,516	\$936,278	28.9%
Cntr for Exotic Pest Research	\$0	\$0	0.0%	\$1,034	\$393	38.0%	\$1,966	(\$393)	-20.0%
Ctr for Conservation Biology	\$338,676	\$79,132	23.4%	\$518,095	\$81,680	15.8%	\$750,373	\$98,799	13.2%
Earth Sciences	\$245,740	\$61,778	25.1%	\$401,054	\$124,500	31.0%	\$536,507	\$125,792	23.4%
Entomology	\$4,589,601	\$666,103	14.5%	\$5,853,236	\$1,024,928	17.5%	\$7,037,350	\$1,246,750	17.7%
Environmental Sciences	\$2,113,366	\$367,245	17.4%	\$2,399,033	\$446,346	18.6%	\$1,984,023	\$331,028	16.7%
Environmental Toxicology Prgm	\$527	\$250	47.5%	(\$527)	(\$250)	47.5%	\$0	\$0	0.0%

Table 11
Contract & Grant Expenditures by Organization and Department
ALL FUND GROUPS
FY 2001-02 through FY 2003-04

Organization and Department	FY 2001-02 Expenditures		Realized Rate	FY 2002-03 Expenditures		Realized Rate	FY 2003-04 Expenditures		Realized Rate
	Direct	Indirect	IR/DR	Direct	Indirect	IR/DR	Direct	Indirect	IR/DR
GRU - Environmental Sciences	\$0	\$0	0.0%	\$0	\$0	0.0%	\$5	\$2	47.4%
IGPP	\$773,917	\$256,430	33.1%	\$1,276,935	\$510,126	39.9%	\$1,342,594	\$555,124	41.3%
Institute of Genomics	\$0	\$0	0.0%	\$1,311,881	\$0	0.0%	\$286,900	\$500	0.2%
Mathematics	\$85,956	\$33,202	38.6%	\$153,035	\$60,786	39.7%	\$130,941	\$59,249	45.2%
Natural Reserves	\$18,751	\$1,875	10.0%	\$205,845	\$33,697	16.4%	\$275,095	\$52,357	19.0%
Nematology	\$284,461	\$30,572	10.7%	\$906,176	\$70,921	7.8%	\$698,805	\$116,212	16.6%
Neuroscience	\$1,663,928	\$566,541	34.0%	\$1,183,256	\$481,223	40.7%	\$1,131,819	\$444,601	39.3%
Physics	\$1,813,497	\$366,090	20.2%	\$2,822,757	\$521,719	18.5%	\$2,128,256	\$523,926	24.6%
Plant Pathology	\$1,551,988	\$187,186	12.1%	\$1,936,275	\$246,129	12.7%	\$2,195,005	\$382,249	17.4%
Salinity Laboratory	\$53	\$25	47.5%	(\$53)	(\$25)	47.5%	\$0	\$0	0.0%
Statistics	\$17,632	\$7,058	40.0%	\$30,842	\$14,650	47.5%	\$16,882	\$1,916	11.3%
SUBTOTAL	\$23,373,576	\$5,199,869	22.2%	\$29,838,646	\$6,441,240	21.6%	\$30,045,066	\$7,054,664	23.5%
Control Functions									
Staff Salaries	\$130	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Student Fees	\$0	\$0	0.0%	\$0	\$0	0.0%	(\$182)	\$0	0.0%
SUBTOTAL	\$130	\$0	0.0%	\$0	\$0	0.0%	(\$182)	\$0	0.0%
Graduate Division									
Graduate Division	\$33,494	\$0	0.0%	\$18,325	\$0	0.0%	\$24,390	\$0	0.0%
Graduate Student Financial Aid	\$809,599	\$0	0.0%	\$802,446	\$0	0.0%	\$864,264	\$0	0.0%
SUBTOTAL	\$843,092	\$0	0.0%	\$820,772	\$0	0.0%	\$888,654	\$0	0.0%
IGPP	\$0	\$0	0.0%	\$0	\$0	0.0%	\$11,612	\$5,516	47.5%
School of Education									
California Educ. Research Coop	\$720,049	\$57,819	8.0%	\$643,314	\$50,524	7.9%	\$674,773	\$47,736	7.1%
School of Education	\$1,341,102	\$266,165	19.8%	\$1,548,942	\$357,403	23.1%	\$1,395,060	\$374,372	26.8%
SUBTOTAL	\$2,061,151	\$323,984	15.7%	\$2,192,256	\$407,927	18.6%	\$2,069,832	\$422,108	20.4%
UC MEXUS	\$820,909	\$0	0.0%	(\$270,583)	\$0	0.0%	\$605,959	\$0	0.0%
University Extension									
UNEX - Dean's Office	\$0	\$0	0.0%	\$36,351	\$1,818	5.0%	\$135,748	\$6,787	5.0%
UNEX - Facilities	(\$5)	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
UNEX-Education	\$361,602	\$14,228	3.9%	\$638,640	\$29,229	4.6%	\$836,682	\$43,189	5.2%
UNEX-Natural Sciences	\$55,143	\$0	0.0%	\$25,559	\$0	0.0%	\$0	\$0	0.0%
SUBTOTAL	\$416,740	\$14,228	3.4%	\$700,550	\$31,047	4.4%	\$972,430	\$49,977	5.1%
University Library	\$248,362	\$57,281	23.1%	\$231,725	\$74,472	32.1%	\$215,547	\$71,130	33.0%

Table 11
Contract & Grant Expenditures by Organization and Department
ALL FUND GROUPS
FY 2001-02 through FY 2003-04

Organization and Department	FY 2001-02 Expenditures		Realized Rate	FY 2002-03 Expenditures		Realized Rate	FY 2003-04 Expenditures		Realized Rate
	Direct	Indirect	IR/DR	Direct	Indirect	IR/DR	Direct	Indirect	IR/DR
Vice Chancellor - Administration									
Child Development Center	\$418,810	\$0	0.0%	\$544,778	\$223	0.0%	\$536,644	\$8,978	1.7%
Intercollegiate Athletics	\$0	\$0	0.0%	\$0	\$0	0.0%	\$30,572	\$0	0.0%
New Init & Econ Development	\$6,430	(\$400)	-6.2%	\$2,000	\$0	0.0%	\$519	\$0	0.0%
Police	\$0	\$0	0.0%	\$12,800	\$0	0.0%	\$117,314	\$0	0.0%
Refuse	\$0	\$0	0.0%	\$7,895	\$2,605	33.0%	\$0	\$0	0.0%
SUBTOTAL	\$425,239	(\$400)	-0.1%	\$567,472	\$2,829	0.5%	\$685,048	\$8,978	1.3%
Vice Chancellor - Administration									
CSSD - Edward Blakely Center	\$0	\$0	0.0%	\$0	\$0	0.0%	\$12,852	\$2,570	20.0%
Office of Research Affairs	\$0	\$0	0.0%	\$0	\$0	0.0%	\$83,882	\$0	0.0%
SUBTOTAL	\$0	\$0	0.0%	\$0	\$0	0.0%	\$96,734	\$2,570	2.7%
Vice Chancellor - Student Affairs									
African Student Programs	\$56,333	\$0	0.0%	\$86,944	\$0	0.0%	\$93,777	\$0	0.0%
Campus Health Center	\$35,092	\$2,633	7.5%	\$25,377	\$112	0.4%	\$15,758	\$0	0.0%
Cultural Events	\$17,335	\$0	0.0%	\$23,167	\$0	0.0%	\$6,000	\$0	0.0%
Early Academic Outreach	\$588,569	\$29,437	5.0%	\$675,689	\$52,832	7.8%	\$895,818	\$57,174	6.4%
Financial Aid	\$275,676	\$17,846	6.5%	\$400,770	\$2,577	0.6%	\$416,248	\$9,028	2.2%
Relations With Schools	\$0	\$0	0.0%	\$0	\$0	0.0%	\$191,737	\$13,807	7.2%
SUBTOTAL	\$973,005	\$49,916	5.1%	\$1,211,946	\$55,520	4.6%	\$1,619,337	\$80,009	4.9%
Vice Chancellor - University Advancement									
Event Management & Protocol	\$0	\$0	0.0%	\$38,500	\$0	0.0%	\$0	\$0	0.0%
Govt. & Community Relations	\$611,589	\$36,661	6.0%	\$607,789	\$31,254	5.1%	\$37,087	\$1,684	4.5%
SUBTOTAL	\$611,589	\$36,661	6.0%	\$646,289	\$31,254	4.8%	\$37,087	\$1,684	4.5%
Water Resources	\$14,789	\$984	6.7%	\$89,044	\$11,071	12.4%	\$100,180	\$21,855	21.8%
GRAND TOTAL	\$46,292,432	\$9,690,577	20.9%	\$53,913,617	\$11,333,927	21.0%	\$58,670,152	\$12,673,588	21.6%

Table 12
Contract & Grant Expenditures by Organization and Department
FEDERAL GOVERNMENT FUND GROUP
FY 2001-02 through FY 2003-04

Organization and Department	FY 2001-02 Expenditures		Realized Rate	FY 2002-03 Expenditures		Realized Rate	FY 2003-04 Expenditures		Realized Rate
	Direct	Indirect	IR/DR	Direct	Indirect	IR/DR	Direct	Indirect	IR/DR
Academic Senate	\$62	\$29	47.5%	\$0	\$0	0.0%	(\$62)	(\$29)	47.5%
Division of Biomedical Sciences	\$1,326,666	\$593,396	44.7%	\$1,377,763	\$531,139	38.6%	\$1,160,359	\$483,443	41.7%
Bourns College of Engineering									
CE-CERT	\$1,857,533	\$311,112	16.7%	\$1,353,171	\$245,997	18.2%	\$955,260	\$144,805	15.2%
Chemical/Environ. Engineering	\$408,347	\$142,682	34.9%	\$440,280	\$139,145	31.6%	\$311,752	\$98,335	31.5%
Computer Science & Engineering	\$1,257,466	\$500,526	39.8%	\$1,298,820	\$487,621	37.5%	\$1,901,319	\$628,156	33.0%
Ctr for Nano Sci & Engr	\$0	\$0	0.0%	\$1,505,329	\$288,773	19.2%	\$2,847,038	\$637,376	22.4%
Ctr for Res in Intelligent Sys	\$445,527	\$113,225	25.4%	\$474,049	\$173,555	36.6%	\$187,506	\$47,177	25.2%
Electrical Engineering	\$315,110	\$120,299	38.2%	\$549,832	\$198,420	36.1%	\$825,207	\$203,442	24.7%
Engineering - Dean's Office	\$0	\$0	0.0%	\$1,898	\$626	33.0%	\$2,600	\$0	0.0%
Mechanical Engineering	\$147,673	\$54,228	36.7%	\$315,002	\$87,507	27.8%	\$502,386	\$71,816	14.3%
SUBTOTAL	\$4,431,656	\$1,242,072	28.0%	\$5,938,381	\$1,621,644	27.3%	\$7,533,068	\$1,831,106	24.3%
Chancellor's Office									
Alpha Center	\$0	\$0	0.0%	\$230,144	\$27,727	12.0%	\$665,302	\$126,868	
SUBTOTAL	\$0	\$0	0.0%	\$230,144	\$27,727	12.0%	\$665,302	\$126,868	19.1%
College of Humanities, Arts & Social Sciences									
Anthropology	\$31,098	\$7,980	25.7%	\$65,789	\$15,620	23.7%	\$49,488	\$15,435	31.2%
Cntr for Biblio. Studies	\$557,204	\$163,276	29.3%	\$492,428	\$163,306	33.2%	\$667,245	\$178,545	26.8%
Cntr for Social & Beh. Sci Res	\$54,095	\$25,695	47.5%	(\$5,350)	(\$2,542)	47.5%	\$22,957	\$10,905	47.5%
Economics	\$15,703	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
History of Art	\$822	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Institute-Resch: World Systems	\$0	\$0	0.0%	\$0	\$0	0.0%	\$4,152	\$1,972	47.5%
Music	(\$222)	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Philosophy	\$51,226	\$20,137	39.3%	\$49,451	\$18,096	36.6%	\$43,180	\$20,513	47.5%
Political Science	\$0	\$0	0.0%	\$0	\$0	0.0%	\$18	\$8	47.5%
Pres Cntr for Crime & Justice	\$184,361	\$83,621	45.4%	\$492,297	\$114,488	23.3%	\$559,344	\$109,601	19.6%
Psychology	\$1,079,872	\$457,840	42.4%	\$1,176,488	\$476,965	40.5%	\$1,262,181	\$508,399	40.3%
Sociology	\$129,418	\$46,318	35.8%	\$199,682	\$85,960	43.0%	\$290,074	\$129,854	44.8%
UCR/Cal Museum of Photo.	\$102,933	\$0	0.0%	\$44,709	\$0	0.0%	\$31,241	\$1,245	4.0%
SUBTOTAL	\$2,103,575	\$804,867	38.3%	\$2,470,785	\$871,893	35.3%	\$2,898,639	\$975,232	33.6%

Table 12
Contract & Grant Expenditures by Organization and Department
FEDERAL GOVERNMENT FUND GROUP
FY 2001-02 through FY 2003-04

Organization and Department	FY 2001-02 Expenditures		Realized Rate	FY 2002-03 Expenditures		Realized Rate	FY 2003-04 Expenditures		Realized Rate
	Direct	Indirect	IR/DR	Direct	Indirect	IR/DR	Direct	Indirect	IR/DR
College of Natural & Agricultural Sciences									
Agricultural Operations	\$101,638	\$0	0.0%	\$106,339	\$7,095	6.7%	\$95,126	\$9,512	10.0%
APRC	\$284,198	\$123,351	43.4%	\$199,630	\$86,941	43.6%	\$251,799	\$78,742	31.3%
Biochemistry	\$1,458,871	\$520,329	35.7%	\$1,671,601	\$607,873	36.4%	\$1,434,818	\$525,081	36.6%
Biology	\$754,479	\$293,683	38.9%	\$1,432,010	\$318,262	22.2%	\$1,073,301	\$262,770	24.5%
Botany and Plant Sciences	\$1,793,578	\$479,334	26.7%	\$2,003,656	\$639,179	31.9%	\$2,583,539	\$754,032	29.2%
Camp UCR	\$33,258	\$576	1.7%	\$3,048	\$0	0.0%	\$1,031	\$0	0.0%
Cell Biology & Neuroscience	\$0	\$0	0.0%	\$0	\$0	0.0%	\$407,618	\$144,206	35.4%
Center for Plant Cell Biology	\$7,862	\$0	0.0%	\$41,981	\$7,993	19.0%	\$68,831	\$9,161	13.3%
Chemistry	\$2,687,024	\$825,025	30.7%	\$2,808,457	\$753,300	26.8%	\$2,667,719	\$819,276	30.7%
Ctr for Conservation Biology	\$231,495	\$47,723	20.6%	\$183,993	\$37,318	20.3%	\$133,930	\$34,018	25.4%
Earth Sciences	\$157,475	\$49,178	31.2%	\$321,333	\$113,351	35.3%	\$368,283	\$107,563	29.2%
Entomology	\$2,179,967	\$495,823	22.7%	\$3,715,588	\$817,849	22.0%	\$4,469,249	\$1,016,853	22.8%
Environmental Sciences	\$1,412,751	\$241,365	17.1%	\$1,592,225	\$319,477	20.1%	\$1,176,331	\$200,564	17.0%
Environmental Toxicology Prgm	\$527	\$250	47.5%	(\$527)	(\$250)	47.5%	\$0	\$0	0.0%
GRU-Environmental Sciences	\$0	\$0	0.0%	\$0	\$0	0.0%	\$5	\$2	47.4%
IGPP	\$730,254	\$256,430	35.1%	\$1,254,449	\$499,445	39.8%	\$1,340,755	\$554,250	41.3%
Institute of Genomics	\$0	\$0	0.0%	\$0	\$0	0.0%	\$335,719	\$500	0.1%
Mathematics	\$85,956	\$33,202	38.6%	\$153,035	\$60,786	39.7%	\$130,941	\$59,249	45.2%
Natural Reserves	\$0	\$0	0.0%	\$177,631	\$30,875	17.4%	\$275,095	\$52,357	19.0%
Nematology	\$137,633	\$30,572	22.2%	\$581,195	\$18,941	3.3%	\$112,797	\$18,261	16.2%
Neuroscience	\$1,366,754	\$483,397	35.4%	\$1,061,268	\$448,809	42.3%	\$972,430	\$400,228	41.2%
Physics	\$1,747,800	\$366,086	20.9%	\$2,629,892	\$486,115	18.5%	\$1,946,915	\$463,706	23.8%
Plant Pathology	\$621,137	\$157,234	25.3%	\$926,374	\$226,725	24.5%	\$1,213,008	\$375,411	30.9%
Salinity Laboratory	\$53	\$25	47.5%	(\$53)	(\$25)	47.5%	\$0	\$0	0.0%
Statistics	\$0	\$0	0.0%	\$30,842	\$14,650	47.5%	\$1,691	\$397	23.5%
SUBTOTAL	\$15,792,710	\$4,403,586	27.9%	\$20,893,965	\$5,494,711	26.3%	\$21,060,931	\$5,886,139	27.9%
Graduate Division									
Graduate Division	\$33,494	\$0	0.0%	\$18,325	\$0	0.0%	\$24,390	\$0	0.0%
Graduate Student Financial Aid	\$559,454	\$0	0.0%	\$617,668	\$0	0.0%	\$697,787	\$0	0.0%
SUBTOTAL	\$592,947	\$0	0.0%	\$635,994	\$0	0.0%	\$722,177	\$0	0.0%
IGPP	\$0	\$0	0.0%	\$0	\$0	0.0%	\$11,612	\$5,516	47.5%
School of Education									
California Educ. Research Coop	(\$40)	(\$19)	47.5%	\$130,890	\$9,767	7.5%	\$216,717	\$15,247	7.0%
School of Education	\$814,787	\$228,460	28.0%	\$1,153,547	\$307,282	26.6%	\$992,646	\$264,066	26.6%
SUBTOTAL	\$814,747	\$228,441	28.0%	\$1,284,437	\$317,050	24.7%	\$1,209,363	\$279,312	23.1%

Table 12
Contract & Grant Expenditures by Organization and Department
FEDERAL GOVERNMENT FUND GROUP
FY 2001-02 through FY 2003-04

Organization and Department	FY 2001-02 Expenditures		Realized Rate IR/DR	FY 2002-03 Expenditures		Realized Rate IR/DR	FY 2003-04 Expenditures		Realized Rate IR/DR
	Direct	Indirect		Direct	Indirect		Direct	Indirect	
University Extension									
UNEX - Facilities	(\$5)	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
UNEX-Education	\$0	\$0	0.0%	(\$463)	\$0	0.0%	\$0	\$0	0.0%
UNEX-Natural Sciences	\$55,143	\$0	0.0%	\$25,559	\$0	0.0%	\$0	\$0	0.0%
SUBTOTAL	\$55,138	\$0	0.0%	\$25,097	\$0	0.0%	\$0	\$0	0.0%
University Library	\$238,402	\$57,281	24.0%	\$225,672	\$74,472	33.0%	\$215,547	\$71,130	33.0%
Vice Chancellor - Administration									
Child Development Center	\$0	\$0	0.0%	\$2,792	\$223	8.0%	\$112,228	\$8,978	8.0%
Police	\$0	\$0	0.0%	\$12,800	\$0	0.0%	\$72,741	\$0	0.0%
SUBTOTAL	\$0	\$0	0.0%	\$15,591	\$223	1.4%	\$184,969	\$8,978	4.9%
Vice Chancellor - Research	\$0	\$0	0.0%	\$0	\$0	0.0%	\$83,882	\$0	0.0%
Vice Chancellor - Student Affairs									
Early Academic Outreach	\$516,582	\$29,437	5.7%	\$617,047	\$52,832	8.6%	\$701,327	\$45,572	6.5%
Financial Aid	\$203,281	\$17,846	8.8%	\$294,371	\$2,577	0.9%	\$294,351	\$9,028	3.1%
Relations with Schools	\$0	\$0	0.0%	\$0	\$0	0.0%	\$191,787	\$13,807	7.2%
SUBTOTAL	\$719,863	\$47,283	6.6%	\$911,418	\$55,408	6.1%	\$1,187,464	\$68,407	5.8%
Water Resources	\$4,952	\$0	0.0%	\$1,814	\$0	0.0%	\$5,765	\$0	0.0%
GRAND TOTAL	\$23,977,144	\$6,572,089	27.4%	\$31,540,275	\$8,122,375	25.8%	\$34,040,376	\$8,760,870	25.7%

Table 13
Contract & Grant Expenditures by Organization and Department
LOCAL GOVERNMENT FUND GROUP
FY 2001-02 through FY 2003-04

Organization and Department	FY 2001-02 Expenditures		Realized Rate	FY 2002-03 Expenditures		Realized Rate	FY 2003-04 Expenditures		Realized Rate
	Direct	Indirect	IR/DR	Direct	Indirect	IR/DR	Direct	Indirect	IR/DR
Bourns College of Engineering									
CE-CERT	\$586,246	\$84,407	14.4%	\$534,900	\$69,422	13.0%	\$365,090	\$75,364	20.6%
Chemical/Environ. Engineering	\$89,130	\$20,357	22.8%	\$177,881	\$70,758	39.8%	\$57,984	\$19,843	34.2%
Engineering - Dean's Office	\$0	\$17	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
SUBTOTAL	\$675,376	\$104,782	15.5%	\$712,781	\$140,180	19.7%	\$423,075	\$95,206	22.5%
College of Humanities, Arts & Social Sciences									
Cntr for Social & Beh. Sci Res	\$4,932	\$524	10.6%	\$35,009	(\$22)	-0.1%	(\$441)	\$0	0.0%
Pres Cntr for Crime & Justice	\$316,542	\$32,679	10.3%	\$172,352	\$17,611	10.2%	\$38,537	\$4,277	11.1%
Sociology	\$118,582	\$11,858	10.0%	\$27,665	\$2,766	10.0%	\$0	\$0	0.0%
SUBTOTAL	\$440,056	\$45,061	10.2%	\$235,025	\$20,355	8.7%	\$38,097	\$4,277	11.2%
College of Natural & Agricultural Sciences									
Agricultural Operations	\$13,322	\$1,602	12.0%	\$896	\$180	20.1%	\$0	\$0	0.0%
Botany and Plant Sciences	\$0	\$0	0.0%	\$0	\$0	0.0%	\$1,500	\$150	10.0%
Chemistry	\$79,121	\$13,361	16.9%	\$72,194	\$24,840	34.4%	\$44,354	\$19,153	43.2%
Ctr for Conservation Biology	\$32,643	\$3,290	10.1%	\$140,400	\$14,040	10.0%	\$146,055	\$14,606	10.0%
Earth Sciences	\$11,285	\$1,129	10.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Entomology	(\$31,020)	\$0	0.0%	\$38,284	\$3,798	9.9%	\$11,972	\$1,197	10.0%
Environmental Sciences	\$80,354	\$19,115	23.8%	\$26,309	\$2,618	10.0%	\$289,504	\$18,779	6.5%
Natural Reserves	\$15,391	\$1,539	10.0%	\$25,973	\$2,597	10.0%	\$0	\$0	0.0%
Plant Pathology	\$1,081	\$0	0.0%	\$75	\$0	0.0%	\$23,737	\$0	0.0%
SUBTOTAL	\$202,178	\$40,036	19.8%	\$304,131	\$48,074	15.8%	\$517,122	\$53,885	10.4%
Control Functions	\$130	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Graduate Division	\$1,686	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
School of Education									
California Educ. Research Coop	\$718,984	\$57,749	8.0%	\$512,424	\$40,757	8.0%	\$478,608	\$34,134	7.1%
School of Education	\$229,951	\$15,154	6.6%	\$150,679	\$7,812	5.2%	\$93,585	\$4,548	4.9%
SUBTOTAL	\$948,935	\$72,904	7.7%	\$663,103	\$48,569	7.3%	\$572,193	\$38,682	6.8%
Vice Chancellor - Student Affairs	\$0	\$0	0.0%	\$0	\$0	0.0%	\$1,984	\$250	12.6%
Vice Chancellor - University Advancement	\$170,645	\$17,101	10.0%	\$199,917	\$13,792	6.9%	\$720	\$20	2.7%
GRAND TOTAL	\$2,439,005	\$279,884	11.5%	\$2,114,958	\$270,970	12.8%	\$1,553,189	\$192,321	12.4%

Table 14
Contract & Grant Expenditures by Organization and Department
PRIVATE FUND GROUP
FY 2001-02 through FY 2003-04

Organization and Department	FY 2001-02 Expenditures		Realized Rate	FY 2002-03 Expenditures		Realized Rate	FY 2003-04 Expenditures		Realized Rate
	Direct	Indirect	IR/DR	Direct	Indirect	IR/DR	Direct	Indirect	IR/DR
Anderson Graduate School of Management									
AGSM	\$0	\$0	0.0%	\$5	\$0	0.0%	(\$5)	\$0	0.0%
AGSM - External Programs	5223.18	\$0	0.0%	\$87,197	\$0	0.0%	(\$13,137)	(\$152)	1.2%
Management	\$56,273	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
SUBTOTAL	\$61,496	\$0	0.0%	\$87,201	\$0	0.0%	(\$13,142)	(\$152)	1.2%
Division of Biomedical Sciences	\$471,100	\$114,599	24.3%	\$512,449	\$118,546	23.1%	\$274,309	\$78,648	28.7%
Bourns College of Engineering									
CE-CERT	\$2,868,884	\$543,024	18.9%	\$1,943,443	\$345,273	17.8%	\$3,570,371	\$675,203	18.9%
Chemical/Environ. Engineering	\$349,198	\$97,116	27.8%	\$678,691	\$160,370	23.6%	\$1,198,093	\$257,008	21.5%
Computer Science & Engineering	\$166,419	\$68,918	41.4%	\$60,218	\$17,305	28.7%	\$310,302	\$105,389	34.0%
Ctr for Nano Sci & Engr	\$66,122	\$0	0.0%	(\$307)	\$0	0.0%	\$0	\$0	0.0%
Ctr for Res in Intelligent Sys	\$1,451	\$689	47.5%	\$0	\$0	0.0%	\$0	\$0	0.0%
Electrical Engineering	\$108,628	\$44,357	40.8%	\$121,191	\$53,154	43.9%	\$258,897	\$87,701	33.9%
Engineering - Dean's Office	\$901	\$0	0.0%	\$2,500	\$0	0.0%	\$0	\$0	0.0%
Mechanical Engineering	\$49,173	\$17,325	35.2%	\$30,828	\$14,643	47.5%	\$71,679	\$13,230	18.5%
SUBTOTAL	\$3,610,775	\$771,429	21.4%	\$2,836,564	\$590,746	20.8%	\$5,409,342	\$1,138,532	21.0%
CE - College of Natural & Agricultural Sciences									
CE - Botany and Plant Sciences	(\$480)	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
CE - Entomology	\$0	\$0	0.0%	\$32	\$0	0.0%	(\$32)	\$0	0.0%
SUBTOTAL	(\$480)	\$0	0.0%	\$32	\$0	0.0%	(\$32)	\$0	0.0%
Chancellor's Office									
Campus Relations	\$2,140	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Chancellor's Office - Gen Ops	\$0	\$0	0.0%	\$1,000	\$0	0.0%	\$0	\$0	0.0%
SUBTOTAL	\$2,140	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
College of Humanities, Arts & Social Sciences									
Anthropology	\$1,923	\$0	0.0%	\$9,656	\$966	10.0%	\$13,174	\$0	0.0%
Arts Administration	\$181,140	\$23	0.0%	\$22,974	\$0	0.0%	\$0	\$0	0.0%
CHA&SS Dean's Office	\$0	\$0	0.0%	\$132,684	\$0	0.0%	\$200,424	\$0	0.0%
Cntr for Biblio. Studies	\$67,439	\$0	0.0%	\$62,652	\$0	0.0%	\$7,558	\$0	0.0%
Cntr for Ideas and Society	\$251,754	\$12,248	4.9%	\$236,035	\$19,027	8.1%	\$296,632	\$14,276	4.8%
Cntr for Social & Beh. Sci Res	\$115,718	\$11,018	9.5%	\$251,902	\$28,113	11.2%	\$159,621	\$22,859	14.3%
Comp Lit & Foreign Languages	(\$318)	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Creative Writing	\$18	\$0	0.0%	\$2,682	\$0	0.0%	\$0	\$0	0.0%
Dance, Music, Theatre Admin	\$22,603	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
English	\$22,336	(\$24)	-0.1%	\$16,870	\$0	0.0%	\$33,806	\$0	0.0%
Ethnic Studies	\$133,813	\$0	0.0%	\$35,861	\$0	0.0%	\$22,249	\$0	0.0%

Table 14
Contract & Grant Expenditures by Organization and Department
PRIVATE FUND GROUP
FY 2001-02 through FY 2003-04

Organization and Department	FY 2001-02 Expenditures		Realized Rate	FY 2002-03 Expenditures		Realized Rate	FY 2003-04 Expenditures		Realized Rate
	Direct	Indirect	IR/DR	Direct	Indirect	IR/DR	Direct	Indirect	IR/DR
Gluck Administration	\$0	\$0	0.0%	\$203,886	(\$23)	0.0%	\$220,923	\$0	0.0%
Hispanic Studies	\$0	\$0	0.0%	\$209	\$0	0.0%	\$3,821	\$0	0.0%
History	\$15,731	\$300	1.9%	\$121,769	\$0	0.0%	\$127,450	\$0	0.0%
History of Art	\$46,824	\$0	0.0%	\$29,523	\$0	0.0%	\$635	\$0	0.0%
Liberal Stds & Interdisc Prgs	\$33,032	\$0	0.0%	\$30,857	\$0	0.0%	\$0	\$0	0.0%
Physical Education	\$0	\$0	0.0%	(\$3,500)	\$0	0.0%	\$0	\$0	0.0%
Pres Cntr for Crime & Justice	\$0	\$0	0.0%	\$1,218	\$740	60.8%	\$0	\$0	0.0%
Psychology	\$0	\$0	0.0%	\$25,804	\$0	0.0%	\$34,866	\$1,019	2.9%
Sociology	\$2,540	(\$966)	-38.0%	\$66,297	\$207	0.3%	\$77,701	\$0	0.0%
UCR/Cal Museum of Photo.	\$1,292	\$0	0.0%	\$1,408	\$0	0.0%	\$1,400	\$0	0.0%
SUBTOTAL	\$895,844	\$22,598	2.5%	\$1,248,785	\$49,030	3.9%	\$1,200,258	\$38,154	3.2%
College of Natural & Agricultural Sciences									
Agricultural Operations	\$0	\$0	0.0%	\$1,962	\$932	47.5%	\$9,034	\$4,291	47.5%
APRC	\$62,587	\$3,696	5.9%	\$9,997	\$0	0.0%	\$72,548	\$32,695	45.1%
Biochemistry	\$9,445	\$4,487	47.5%	\$46,453	\$19,666	42.3%	\$238,357	\$0	0.0%
Biology	\$20,893	\$0	0.0%	\$920	\$92	10.0%	\$35,717	\$15,228	42.6%
Botany and Plant Sciences	\$1,741,482	\$143,959	8.3%	\$1,662,670	\$198,572	11.9%	\$1,709,302	\$309,084	18.1%
Cell Biology & Neuroscience	\$0	\$0	0.0%	\$0	\$0	0.0%	\$44,070	\$19,988	45.4%
Chemistry	\$504,603	\$145,009	28.7%	\$420,800	\$137,412	32.7%	\$526,443	\$97,850	18.6%
Cntr for Exotic Pest Research	\$0	\$0	0.0%	\$1,034	\$393	38.0%	(\$1,034)	(\$393)	38.0%
Ctr for Conservation Biology	\$71,259	\$27,791	39.0%	\$48,513	\$16,679	34.4%	\$27,702	\$7,568	27.3%
Earth Sciences	\$31,881	\$7,255	22.8%	\$33,798	\$6,719	19.9%	\$68,992	\$8,772	12.7%
Entomology	\$1,658,626	\$98,734	6.0%	\$1,268,730	\$134,703	10.6%	\$1,340,814	\$144,608	10.8%
Environmental Sciences	\$320,315	\$57,053	17.8%	\$243,000	\$54,207	22.3%	\$283,162	\$81,897	28.9%
IGPP	\$43,662	\$0	0.0%	\$22,485	\$10,681	47.5%	\$1,839	\$874	47.5%
Institute of Genomics	\$0	\$0	0.0%	\$1,311,881	\$0	0.0%	(\$48,819)	\$0	0.0%
Nematology	\$144,822	\$0	0.0%	\$294,982	\$51,979	17.6%	\$464,466	\$93,250	20.1%
Neuroscience	\$297,174	\$83,144	28.0%	\$118,352	\$32,050	27.1%	\$159,389	\$44,373	27.8%
Physics	\$65,697	\$4	0.0%	\$192,865	\$35,604	18.5%	\$181,341	\$60,220	33.2%
Plant Pathology	\$757,240	\$18,702	2.5%	\$889,416	\$12,127	1.4%	\$820,560	\$4,217	0.5%
Statistics	\$17,632	\$7,058	40.0%	\$0	\$0	0.0%	\$15,191	\$1,519	10.0%
SUBTOTAL	\$5,747,319	\$596,890	10.4%	\$6,567,858	\$711,816	10.8%	\$5,949,075	\$926,041	15.6%
Graduate Division	\$243,161	\$0	0.0%	\$184,778	\$0	0.0%	\$155,848	\$0	0.0%
School of Education									
California Educ. Research Coop	\$1,105	\$88	8.0%	\$0	\$0	0.0%	(\$20,552)	(\$1,644)	8.0%
School of Education	\$152,832	\$16,248	10.6%	\$148,964	\$39,520	26.5%	\$269,788	\$102,634	38.0%
SUBTOTAL	\$153,936	\$16,336	10.6%	\$148,964	\$39,520	26.5%	\$249,236	\$100,990	40.5%

Table 14
Contract & Grant Expenditures by Organization and Department
PRIVATE FUND GROUP
FY 2001-02 through FY 2003-04

Organization and Department	FY 2001-02 Expenditures		Realized Rate	FY 2002-03 Expenditures		Realized Rate	FY 2003-04 Expenditures		Realized Rate
	Direct	Indirect	IR/DR	Direct	Indirect	IR/DR	Direct	Indirect	IR/DR
UC Mexus	\$820,909	\$0	0.0%	(\$270,583)	\$0	0.0%	\$605,959	\$0	0.0%
University Extension									
UNEX - Dean's Office	\$0	\$0	0.0%	\$36,351	\$1,818	5.0%	\$135,748	\$6,787	5.0%
UNEX - Education	\$0	\$0	0.0%	\$0	\$0	0.0%	\$14,828	\$0	0.0%
SUBTOTAL	\$0	\$0	0.0%	\$36,351	\$1,818	5.0%	\$150,576	\$6,787	4.5%
University Library	\$9,960	\$0	0.0%	\$6,054	\$0	0.0%	\$0	\$0	0.0%
Vice Chancellor - Administration									
Intercollegiate Athletics	\$0	\$0	0.0%	\$0	\$0	0.0%	\$30,572	\$0	0.0%
New Init & Econ Development	\$6,430	(\$400)	-6.2%	\$2,000	\$0	0.0%	\$519	\$0	0.0%
Refuse	\$0	\$0	0.0%	\$7,895	\$2,605	33.0%	\$0	\$0	0.0%
SUBTOTAL	\$6,430	(\$400)	-6.2%	\$9,895	\$2,605	26.3%	\$31,091	\$0	0.0%
Vice Chancellor - Student Affairs									
African Student Programs	\$38,627	\$0	0.0%	\$65,825	\$0	0.0%	\$61,193	\$0	0.0%
Campus Health Center	\$35,092	\$2,633	7.5%	\$25,377	\$112	0.4%	(\$4,804)	\$0	0.0%
Cultural Events	\$0	\$0	0.0%	\$0	\$0	0.0%	\$6,000	\$0	0.0%
Early Academic Outreach	\$0	\$0	0.0%	\$0	\$0	0.0%	\$69,643	\$5,615	8.1%
Financial Aid	\$72,395	\$0	0.0%	\$106,399	\$0	0.0%	\$121,898	\$0	0.0%
SUBTOTAL	\$146,114	\$2,633	1.8%	\$197,601	\$112	0.1%	\$253,930	\$5,615	2.2%
Vice Chancllor - University Advancement	\$0	\$0	0.0%	\$38,500	\$0	0.0%	\$0	\$0	0.0%
Water Resources	\$0	\$0	0.0%	\$17,431	\$4,089	23.5%	\$92,238	\$21,639	23.5%
GRAND TOTAL	\$12,168,703	\$1,524,085	12.5%	\$11,621,880	\$1,518,282	13.1%	\$14,358,686	\$2,316,255	16.1%

Table 15
Contract & Grant Expenditures by Organization and Department
STATE AGENCIES FUND GROUP
FY 2001-02 through FY 2003-04

Organization and Department	FY 2001-02 Expenditures		Realized Rate IR/DR	FY 2002-03 Expenditures		Realized Rate IR/DR	FY 2003-04 Expenditures		Realized Rate IR/DR
	Direct	Indirect		Direct	Indirect		Direct	Indirect	
Division of Biomedical Sciences	\$2,112	\$993	47.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Bourns College of Engineering									
CE-CERT	\$1,291,504	\$181,339	14.0%	\$1,492,010	\$228,712	15.3%	\$965,645	\$98,028	10.2%
Chemical/Environ. Engineering	\$95,234	\$9,524	10.0%	\$2,563	\$256	10.0%	\$11,467	\$4,926	43.0%
Electrical Engineering	\$72,273	\$4,038	5.6%	\$149,304	\$17,196	11.5%	\$135,228	\$19,507	14.4%
Engineering - Dean's Office	\$4,555	\$0	0.0%	(\$46)	\$0	0.0%	\$5,964	\$0	0.0%
Mechanical Engineering	\$427,872	\$36,298	8.5%	\$112,703	\$7,887	7.0%	\$236,270	\$18,584	7.9%
SUBTOTAL	\$1,891,438	\$231,199	12.2%	\$1,756,535	\$254,051	14.5%	\$1,354,575	\$141,044	10.4%
CE - College of Natural & Agricultural Sciences									
CE - Consumer Economics	\$13,671	\$2,747	20.1%	\$14,450	\$2,904	20.1%	\$39,164	\$7,872	20.1%
CE - Entomology	\$0	\$0	0.0%	\$30	\$3	10.0%	(\$30)	(\$3)	10.0%
CE - Inter-Campus Programs	\$12,000	\$2,412	20.1%	\$12,000	\$2,412	20.1%	\$15,437	\$2,756	17.9%
SUBTOTAL	\$25,671	\$5,159	20.1%	\$26,480	\$5,319	20.1%	\$54,571	\$10,625	19.5%
College of Humanities, Arts & Social Sciences									
Archaeological Research Unit	\$4,982	\$0	0.0%	\$6,082	\$0	0.0%	(\$82)	\$0	0.0%
Cntr for Biblio. Studies	\$241,556	\$26,796	11.1%	\$371,007	\$37,430	10.1%	\$249,103	\$24,910	10.0%
Cntr for Social & Beh. Sci Res	\$128,493	\$6,156	4.8%	\$6,708	\$238	3.6%	(\$67)	(\$3)	4.8%
Creative Writing	\$6,450	\$0	0.0%	\$1,450	\$0	0.0%	\$0	\$0	0.0%
Political Science	\$5,667	\$2,684	47.4%	\$18,654	\$8,861	47.5%	\$4,371	\$0	0.0%
Psychology	\$76,280	\$36,233	47.5%	\$2,963	\$1,408	47.5%	\$39,924	\$5,989	15.0%
SUBTOTAL	\$463,429	\$71,869	15.5%	\$406,864	\$47,937	11.8%	\$293,248	\$30,896	10.5%
College of Natural & Agricultural Sciences									
APRC	\$111,349	\$12,173	10.9%	\$124,897	\$12,024	9.6%	\$9,639	\$964	10.0%
Biochemistry	\$34,811	\$2,786	8.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Biology	\$0	\$0	0.0%	\$1,434	\$143	10.0%	\$4	\$1	15.1%
Botany and Plant Sciences	\$176,519	\$7,044	4.0%	\$230,826	\$9,911	4.3%	\$253,794	\$14,369	5.7%
Chemistry	\$444	(\$35)	-7.9%	\$0	\$0	0.0%	\$0	\$0	0.0%
Cntr for Exotic Pest Research	\$0	\$0	0.0%	\$0	\$0	0.0%	\$3,000	\$0	0.0%
Ctr for Conservation Biology	\$3,278	\$328	10.0%	\$145,189	\$13,643	9.4%	\$442,687	\$42,607	9.6%
Earth Sciences	\$45,098	\$4,216	9.3%	\$45,923	\$4,430	9.6%	\$99,232	\$9,456	9.5%
Entomology	\$782,029	\$71,547	9.1%	\$830,634	\$68,577	8.3%	\$1,215,316	\$84,092	6.9%
Environmental Sciences	\$299,946	\$49,713	16.6%	\$537,500	\$70,045	13.0%	\$235,025	\$29,788	12.7%
Natural Reserves	\$3,360	\$336	10.0%	\$2,242	\$225	10.0%	\$0	\$0	0.0%
Nematology	\$2,007	\$0	0.0%	\$30,000	\$0	0.0%	\$121,542	\$4,701	3.9%
Neuroscience	\$0	\$0	0.0%	\$3,636	\$364	10.0%	\$0	\$0	0.0%
Plant Pathology	\$172,529	\$11,250	6.5%	\$120,410	\$7,276	6.0%	\$137,700	\$2,621	1.9%
SUBTOTAL	\$1,631,370	\$159,358	9.8%	\$2,072,692	\$186,639	9.0%	\$2,517,939	\$188,598	7.5%

Table 15
Contract & Grant Expenditures by Organization and Department
STATE AGENCIES FUND GROUP
FY 2001-02 through FY 2003-04

Organization and Department	FY 2001-02 Expenditures		Realized Rate	FY 2002-03 Expenditures		Realized Rate	FY 2003-04 Expenditures		Realized Rate
	Direct	Indirect	IR/DR	Direct	Indirect	IR/DR	Direct	Indirect	IR/DR
Control Functions	\$0	\$0	0.0%	\$0	\$0	0.0%	(\$182)	\$0	0.0%
Graduate Division	\$5,298	\$0	0.0%	\$0	\$0	0.0%	\$10,629	\$0	0.0%
School of Education	\$143,533	\$6,303	4.4%	\$95,752	\$2,789	2.9%	\$39,041	\$3,124	8.0%
University Extension	\$361,602	\$14,228	3.9%	\$639,102	\$29,229	4.6%	\$821,854	\$43,189	5.3%
Vice Chancellor - Administration									
Child Development Center	\$418,810	\$0	0.0%	\$541,986	\$0	0.0%	\$424,415	\$0	0.0%
Police	\$0	\$0	0.0%	\$0	\$0	0.0%	\$44,573	\$0	0.0%
SUBTOTAL	\$418,810	\$0	0.0%	\$541,986	\$0	0.0%	\$468,989	\$0	0.0%
Vice Chancellor - Research	\$0	\$0	0.0%	\$0	\$0	0.0%	\$12,852	\$2,570	20.0%
Vice Chancellor - Student Affairs									
African Student Programs	\$17,707	\$0	0.0%	\$21,119	\$0	0.0%	\$32,584	\$0	0.0%
Campus Health Center	\$0	\$0	0.0%	\$0	\$0	0.0%	\$20,562	\$0	0.0%
Cultural Events	\$17,335	\$0	0.0%	\$23,167	\$0	0.0%	\$0	\$0	0.0%
Early Academic Outreach	\$71,987	\$0	0.0%	\$58,642	\$0	0.0%	\$122,864	\$5,736	4.7%
Relations with Schools	\$0	\$0	0.0%	\$0	\$0	0.0%	(\$50)	\$0	0.0%
SUBTOTAL	\$107,028	\$0	0.0%	\$102,928	\$0	0.0%	\$175,959	\$5,736	3.3%
Vice Chancellor - University Advancement	\$440,944	\$19,560	4.4%	\$407,872	\$17,462	4.3%	\$36,367	\$1,664	4.6%
Water Resources	\$9,837	\$984	10.0%	\$69,799	\$6,982	10.0%	\$2,177	\$216	9.9%
GRAND TOTAL	\$5,501,071	\$509,652	9.3%	\$6,120,010	\$550,407	9.0%	\$5,788,019	\$427,664	7.4%