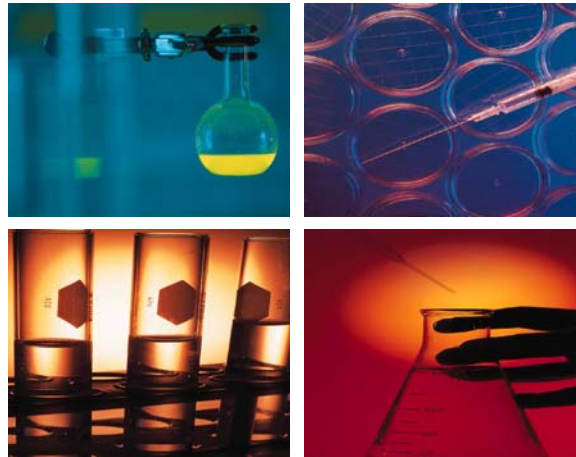




# **Annual Summary Report on Contract & Grant Expenditures**

**Fiscal Year 2005-06**



**Prepared by:  
Academic Planning and Budget**

**September 2006**

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## 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.

Indirect expenditures, now referred to as 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.

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<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, Garamendi and Opportunity 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 October 2006). The current version of the policy is available on the web at [http://ucrapb.ucr.edu/bud\\_res\\_analysis/allocation/NewICRPpolicyFY05-06rev10-28-05.pdf](http://ucrapb.ucr.edu/bud_res_analysis/allocation/NewICRPpolicyFY05-06rev10-28-05.pdf)

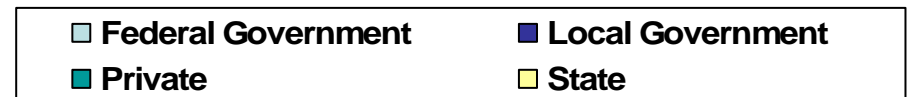
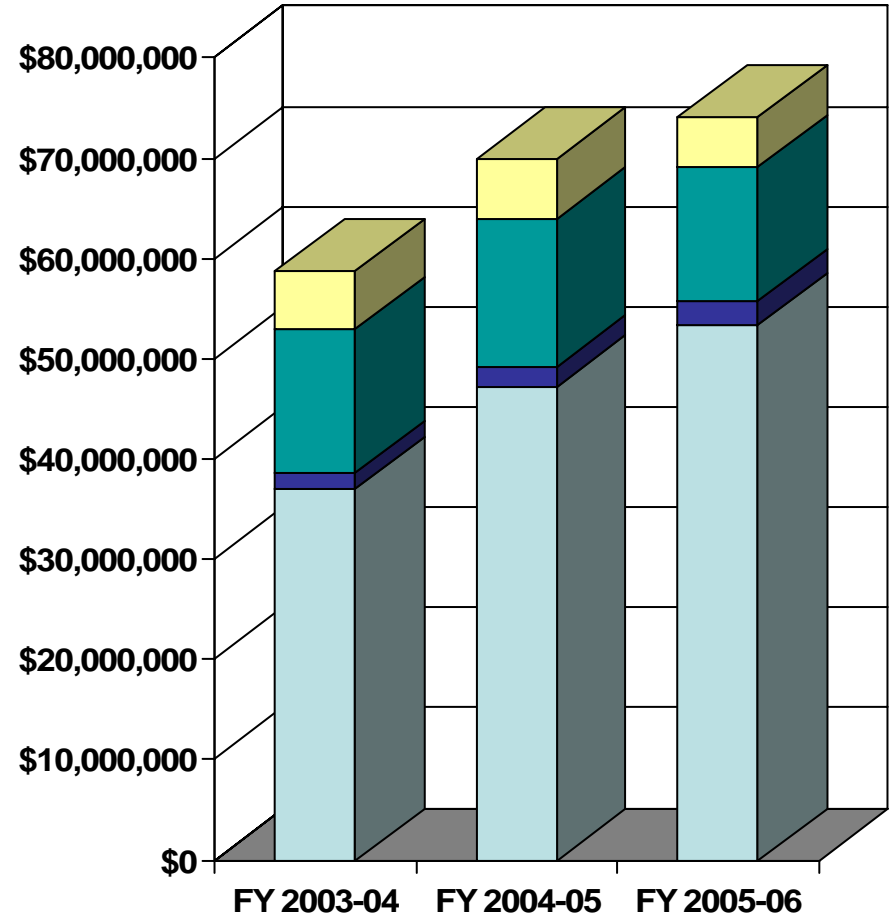
## **Section 1 – Growth in Contract and Grant Expenditures**

Charts 1, 2, and 3 illustrate the growth in direct and F&A expenditures over the past three fiscal years. In FY 2005-06, 72% of all direct expenditures and 80% of all F&A expenditures were associated with contracts and grants received from the Federal Government. Since FY 2003-04, direct expenditures in this fund group have grown by 45% and F&A expenditures have grown by 18%. While Local Government expenditures accounted for only about 3% of the total contract and grant expenditures, direct expenditures in this area have grown by 43% and F&A expenditures by 29%. During this time period, Private and State direct and F&A expenditures have declined by 8% and 17% respectively.

Charts 4, 5, and 6 illustrate changes in direct and F&A expenditures among all fund groups between the schools/colleges and non-academic organizations over the past three fiscal years. Direct and F&A expenditures have increased 24% since FY 2003-04, however the increase from FY 2004-05 to FY 2005-06 was a modest 5%. F&A expenditures increased less than 1% since FY 2004-05. The College of Natural and Agricultural Sciences generated approximately one-half of all direct and F&A expenditures during the past three fiscal years. While expenditures generated by the Bourns College of Engineering have remained approximately 30% of all direct and F&A expenses, the College has experienced an increase in expenditures of 47% since 2003-04. Notably, since 2003-04, the School of Education's total direct and F&A expenditures increased by 84%. Conversely, both the Division of Biomedical Sciences and the College of Humanities, Arts, and Social Sciences direct and F&A expenditures have decreased during this same time period.

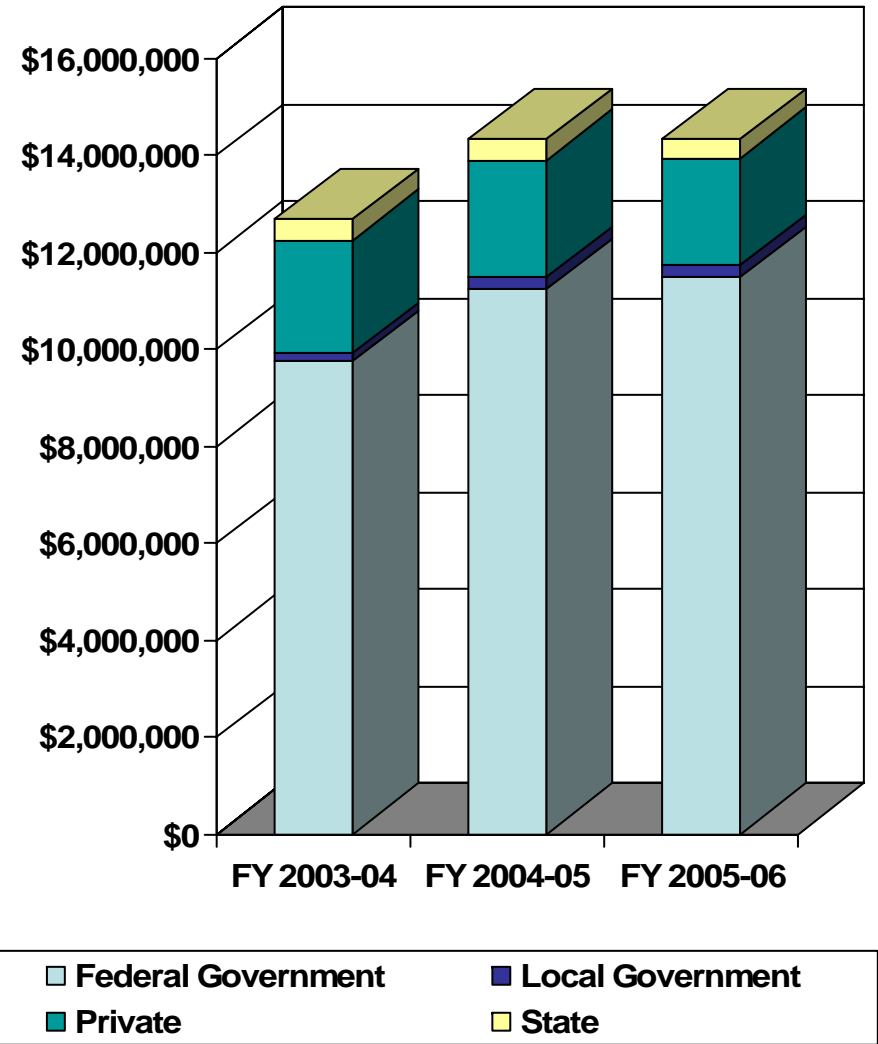
**Chart 1. Growth in Direct C&G Expenditures  
FY 2003-04 to FY 2005-06**

Source	FY 03-04	FY 04-05	FY 05-06	1 Yr % Increase or Decrease	2 Yr % Increase or Decrease
Federal Government	\$36,970,256	\$47,197,544	\$53,447,911	13%	45%
Local Government	\$1,553,189	\$1,936,147	\$2,217,444	15%	43%
Private	\$14,358,686	\$14,711,554	\$13,544,906	-8%	-6%
State Agencies	\$5,788,019	\$5,985,849	\$4,950,031	-17%	-14%
<b>TOTAL</b>	<b>\$58,670,150</b>	<b>\$69,831,095</b>	<b>\$74,160,292</b>	<b>6%</b>	<b>26%</b>



**Chart 2. Growth in Facilities & Admin. C&G Expenditures  
FY 2003-04 to FY 2005-06**

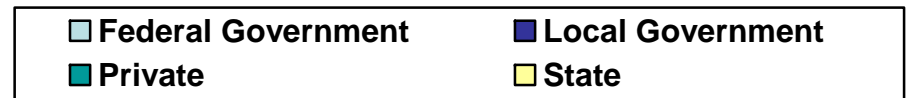
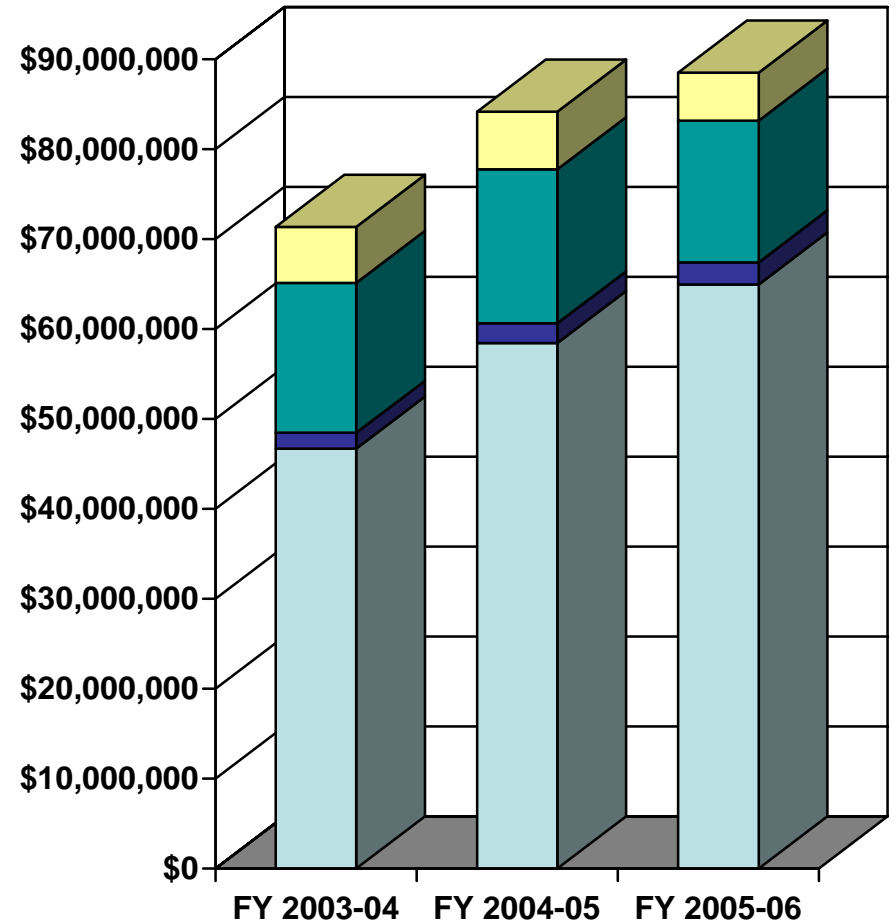
Source	FY 03-04	FY 04-05	FY 05-06	1 Yr % Increase or Decrease	2 Yr % Increase or Decrease
Federal Government	\$9,737,348	\$11,222,327	\$11,483,149	2%	18%
Local Government	\$192,321	\$263,896	\$248,771	-6%	29%
Private	\$2,316,255	\$2,414,160	\$2,209,426	-8%	-5%
State Agencies	\$427,664	\$437,999	\$399,285	-9%	-7%
<b>TOTAL</b>	<b>\$12,673,587</b>	<b>\$14,338,382</b>	<b>\$14,340,631</b>	<b>0%</b>	<b>13%</b>





**Chart 3. Growth in Direct and Facilities & Admin. C&G Expenditures  
FY 2003-04 to FY 2005-06**

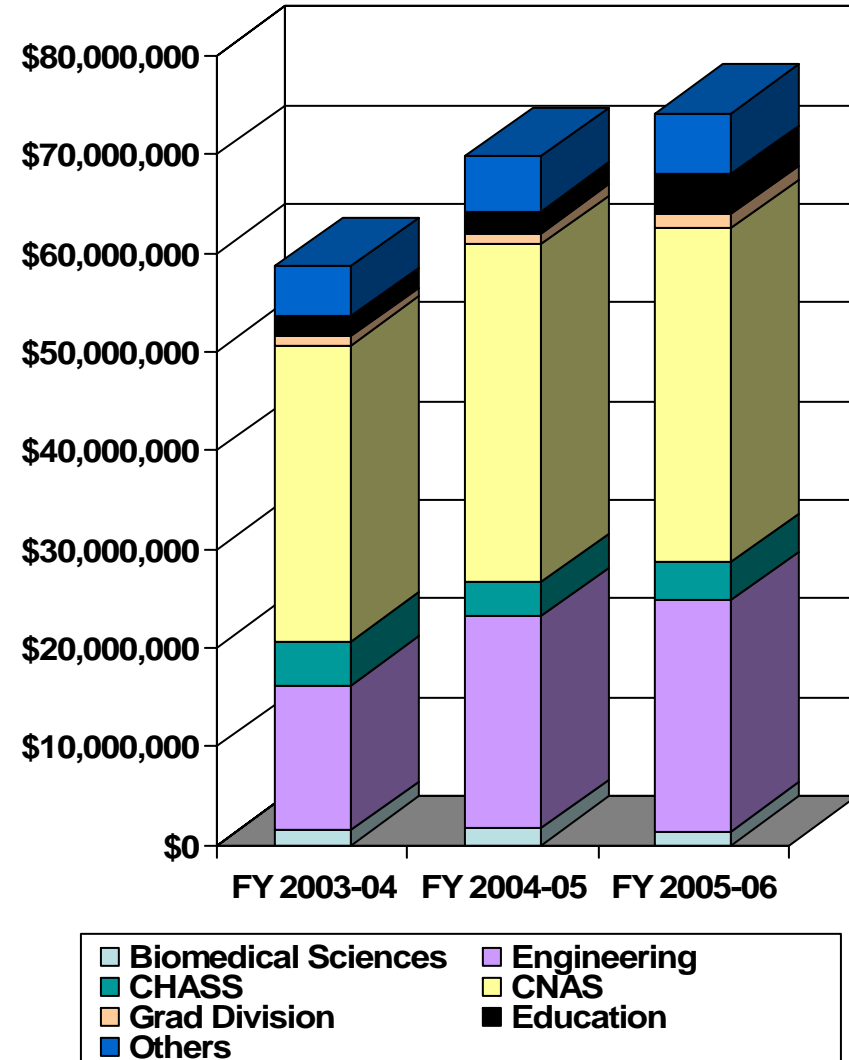
Source	FY 03-04	FY 04-05	FY 05-06	1 Yr % Increase or Decrease	2 Yr % Increase or Decrease
Federal Government	\$46,707,604	\$58,419,871	\$64,931,060	11%	39%
Local Government	\$1,745,510	\$2,200,044	\$2,466,216	12%	41%
Private	\$16,674,941	\$17,125,714	\$15,754,331	-8%	-6%
State Agencies	\$6,215,683	\$6,423,848	\$5,349,316	-17%	-14%
<b>TOTAL</b>	<b>\$71,343,737</b>	<b>\$84,169,477</b>	<b>\$88,500,923</b>	<b>5%</b>	<b>24%</b>



**Chart 4. Total Direct C&G Expenditures – All Fund Groups  
FY 2003-04 to FY 2005-06**

Organization	FY 03-04	FY 04-05	FY 05-06	1 Yr % Increase or Decrease	2 Yr % Increase or Decrease
Biomedical Sciences	\$1,434,668	\$1,649,335	\$1,358,482	-18%	-5%
Engineering	\$14,720,059	\$21,509,145	\$23,400,856	9%	59%
CHASS	\$4,461,483	\$3,482,758	\$3,860,762	-11%	-13%
CNAS	\$30,045,066	\$34,248,255	\$33,920,347	-1%	13%
Grad Division	\$888,654	\$1,122,959	\$1,403,576	25%	58%
Education	\$2,069,832	\$2,208,067	\$4,035,397	83%	95%
Others	\$5,050,388	\$5,610,576	\$6,180,872	10%	22%
<b>TOTAL</b>	<b>\$58,670,150</b>	<b>\$69,831,095</b>	<b>\$74,160,292</b>	<b>6%</b>	<b>26%</b>

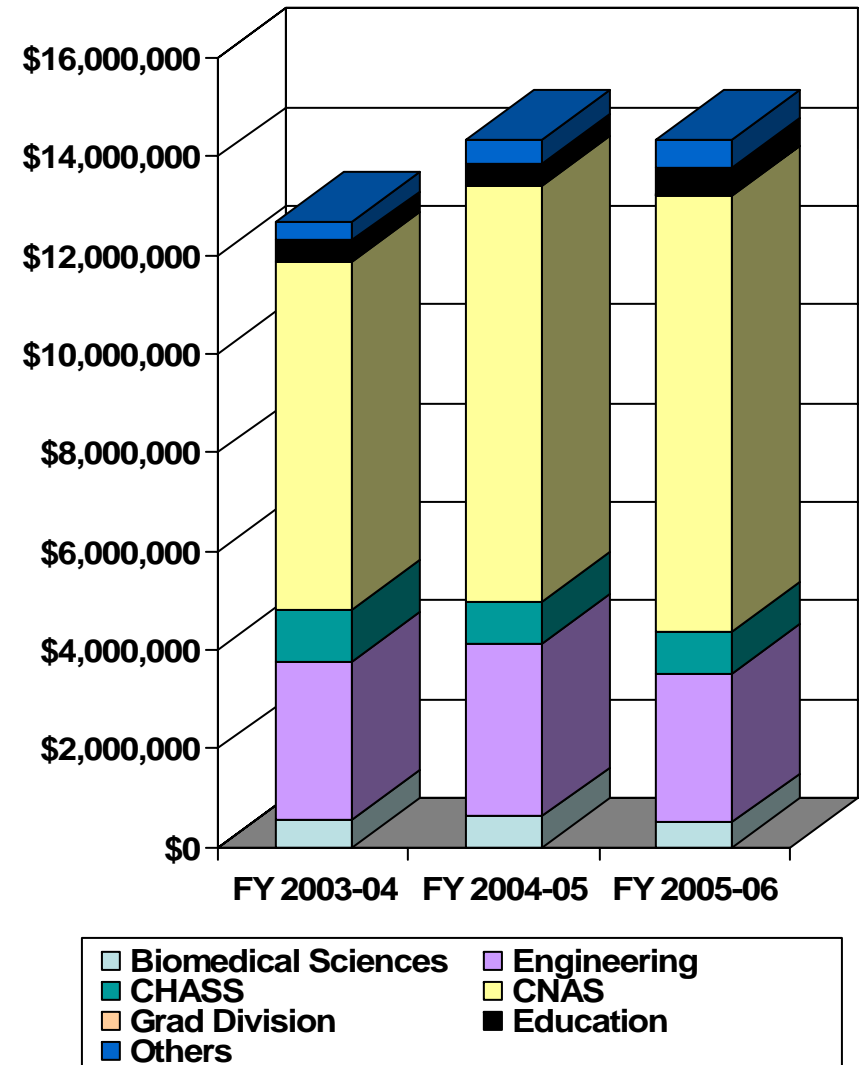
Organization	% of Total		
	FY 03-04	FY 04-05	FY 05-06
Biomedical Sciences	2%	2%	2%
Engineering	25%	31%	32%
CHASS	8%	5%	5%
CNAS	51%	49%	46%
Grad Division	2%	2%	2%
Education	4%	3%	5%
Others	9%	8%	8%
<b>TOTAL</b>	<b>% of Total</b>		



**Chart 5. Total Facilities & Admin. C&G Expenditures – All Fund Groups  
FY 2003-04 to FY 2005-06**

Organization	FY 03-04	FY 04-05	FY 05-06	1 Yr % Increase or Decrease	2 Yr % Increase or Decrease
Biomedical Sciences	\$562,091	\$614,021	\$496,976	19%	-12%
Engineering	\$3,205,889	\$3,501,020	\$3,021,274	-14%	-6%
CHASS	\$1,049,804	\$854,962	\$860,403	1%	-18%
CNAS	\$7,054,664	\$8,445,953	\$8,840,537	5%	25%
Grad Division	\$0	\$0	\$9,000	n/a%	n/a%
Education	\$422,108	\$442,575	\$554,697	25%	31%
Others	\$379,031	\$479,851	\$557,744	16%	47%
<b>TOTAL</b>	<b>\$12,673,587</b>	<b>\$14,338,382</b>	<b>\$14,340,631</b>	<b>0%</b>	<b>13%</b>

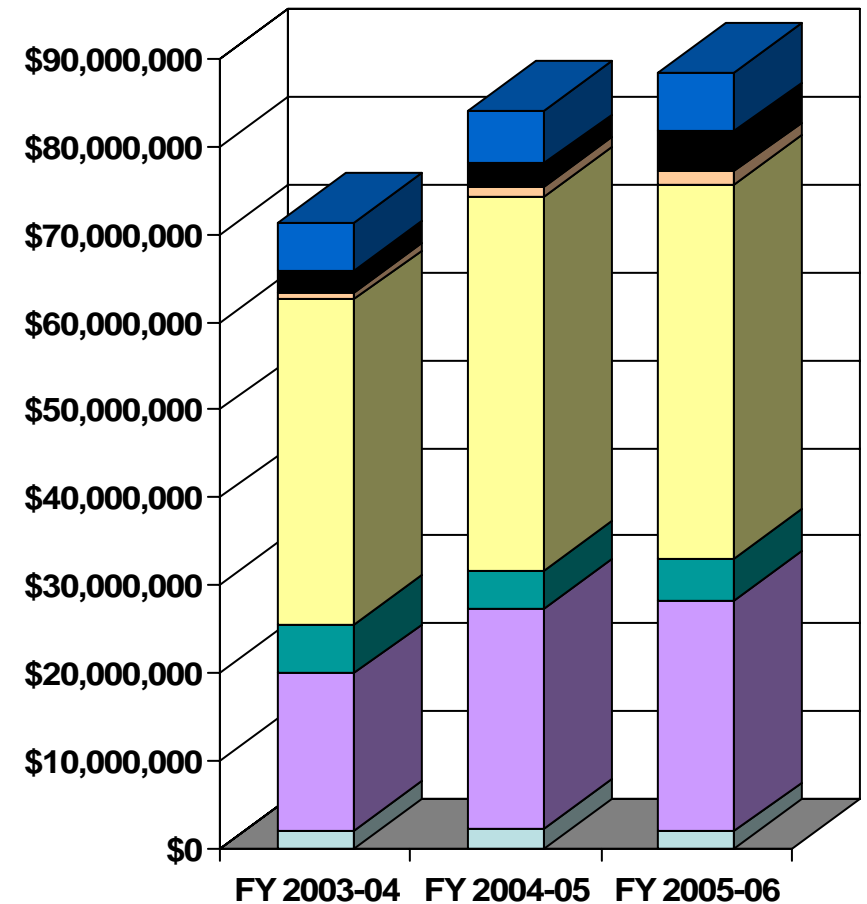
Organization	% of Total		
	FY 03-04	FY 04-05	FY 05-06
Biomedical Sciences	4%	4%	3%
Engineering	25%	24%	21%
CHASS	8%	6%	6%
CNAS	56%	59%	62%
Grad Division	0%	0%	0%
Education	3%	3%	4%
Others	3%	3%	4%
<b>TOTAL</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>



**Chart 6. Total Direct and Facilities & Admin. C&G Expenditures – All Fund Groups  
FY 2003-04 to FY 2005-06**

Organization	FY 03-04	FY 04-05	FY 05-06	1 Yr % Increase or Decrease	2 Yr % Increase or Decrease
Biomedical Sciences	\$1,996,759	\$2,263,356	\$1,855,458	-18%	-7%
Engineering	\$17,925,948	\$25,010,164	\$26,422,130	6%	47%
CHASS	\$5,511,287	\$4,337,720	\$4,721,165	9%	-14%
CNAS	\$37,099,730	\$42,694,208	\$42,760,884	0%	15%
Grad Division	\$888,653	\$1,122,959	\$1,412,576	26%	59%
Education	\$2,491,941	\$2,650,643	\$4,590,094	73%	84%
Others	\$5,429,419	\$6,090,427	\$6,738,616	11%	24%
<b>TOTAL</b>	<b>\$71,343,737</b>	<b>\$84,169,477</b>	<b>\$88,500,923</b>	<b>5%</b>	<b>24%</b>

Organization	% of Total		
	FY 03-04	FY 04-05	FY 05-06
Biomedical Sciences	3%	3%	2%
Engineering	25%	30%	30%
CHASS	8%	5%	5%
CNAS	52%	51%	48%
Grad Division	1%	1%	2%
Education	3%	3%	5%
Others	8%	7%	8%
<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 3-year period is provided. Also included is the realized rate for each fiscal year. The realized rate is derived by dividing the F&A expenditures by the direct expenditures.

Tables 2 through 10 illustrate the growth rate for the past three fiscal years by fund source among the Schools/Colleges and non-academic organizations with contract and grant activity. These tables provide a breakdown of direct and F&A expenditures among fund sources for each fiscal year. The realized rate and percentage increase or decline over the past three years for each fund source is provided as well. Highlights from these tables include:

For all of the organizations, the majority of C&G expenditures are from contracts and grants received from the Federal Government.

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

Over the past three fiscal years, the School of Education, VC-Student Affairs, and non-academic units listed as Other Organizations experienced a considerable increase in direct and F&A expenditures overall. Over the same three-year period Biomedical Sciences experienced a decline of 5% in direct and 12% in F&A expenditures, and the College of Humanities, Arts, and Social Sciences experienced a decline of 13% in direct and 18% in F&A expenditures.

**Table 1  
Campus-Wide  
Direct and F&A Expenditures by Fund Source  
FY 2003-04 through FY 2005-06**

SOURCE	FY 2003-04 Expenditures		FY 2004-05 Expenditures		FY 2005-06 Expenditures		2 Year % Increase/Decrease		Realized F&A Cost Rate		
	Direct	F&A	Direct	F&A	Direct	F&A	Direct	F&A	FY 2004	FY 2005	FY 2006
<b>Federal Government</b> % of Total	\$36,970,256 53%	\$9,737,348 77%	\$47,197,544 68%	\$11,222,327 78%	\$53,447,911 72%	\$11,483,149 80%	45%	18%	26%	24%	21%
<b>Local Government</b> % of Total	\$1,553,189 2%	\$192,321 2%	\$1,936,147 3%	\$263,896 2%	\$2,217,445 3%	\$248,771 2%	43%	29%	12%	14%	11%
<b>Private</b> % of Total	\$14,358,686 24%	\$2,316,255 18%	\$14,711,554 21%	\$2,414,160 17%	\$13,544,906 18%	\$2,209,426 15%	-6%	-5%	16%	16%	16%
<b>State Agencies</b> % of Total	\$5,788,019 10%	\$427,664 3%	\$5,985,849 9%	\$437,999 3%	\$4,950,031 7%	\$399,285 3%	-14%	-7%	7%	7%	8%
<b>TOTALS</b>	<b>\$58,670,150</b>	<b>\$12,673,587</b>	<b>\$69,831,095</b>	<b>\$14,338,382</b>	<b>\$74,160,292</b>	<b>\$14,340,631</b>	<b>26%</b>	<b>13%</b>	<b>22%</b>	<b>21%</b>	<b>19%</b>

**Table 2**  
**Division of Biomedical Sciences**  
**Direct and F&A Expenditures by Fund Source**  
**FY 2003-04 through FY 2005-06**

SOURCE	FY 2003-04 Expenditures		FY 2004-05 Expenditures		FY 2005-06 Expenditures		2 Year % Increase/Decrease		Realized F&A Cost Rate		
	Direct	F&A	Direct	F&A	Direct	F&A	Direct	F&A	FY 2004	FY 2005	FY 2006
<b>Federal Government</b> % of Total	\$1,160,359 81%	\$483,443 86%	\$1,434,131 87%	\$581,212 95%	\$1,154,690 85%	\$477,330 96%	0%	-1%	42%	41%	41%
<b>Local Government</b> % of Total	\$0 0%	\$0 0%	\$0 0%	\$0 0%	\$0 0%	\$0 0%	0%	0%	0%	0%	0%
<b>Private</b> % of Total	\$274,309 19%	\$78,648 14%	\$215,203 13%	\$32,809 5%	\$203,792 15%	\$19,646 4%	-26%	-75%	29%	15%	10%
<b>State Agencies</b> % of Total	\$0 0%	\$0 0%	\$0 0%	\$0 0%	\$0 0%	\$0 0%	0%	0%	0%	0%	0%
<b>TOTALS</b>	<b>\$1,434,668</b>	<b>\$562,091</b>	<b>\$1,649,335</b>	<b>\$614,021</b>	<b>\$1,358,482</b>	<b>\$496,976</b>	<b>-5%</b>	<b>-12%</b>	<b>39%</b>	<b>37%</b>	<b>37%</b>

**Table 3  
Bourns College of Engineering  
Direct and F&A Expenditures by Fund Source  
FY 2003-04 through FY 2005-06**

SOURCE	FY 2003-04 Expenditures		FY 2004-05 Expenditures		FY 2005-06 Expenditures		2 Year % Increase/ Decrease		Realized F&A Cost Rate		
	Direct	F&A	Direct	F&A	Direct	F&A	Direct	F&A	FY 2004	FY 2005	FY 2006
<b>Federal Government</b> % of Total	\$7,533,068 51%	\$1,831,106 57%	\$14,761,091 69%	\$2,142,323 61%	\$18,086,656 77%	\$1,984,680 66%	140%	8%	24%	15%	11%
<b>Local Government</b> % of Total	\$423,075 3%	\$95,206 3%	\$379,167 2%	\$124,843 4%	\$301,435 1%	\$77,412 3%	-29%	-19%	23%	33%	26%
<b>Private</b> % of Total	\$5,409,341 37%	\$1,138,532 36%	\$5,164,798 24%	\$1,089,594 31%	\$3,970,109 17%	\$845,999 28%	-27%	-26%	21%	21%	21%
<b>State Agencies</b> % of Total	\$1,354,575 9%	\$141,044 4%	\$1,204,088 6%	\$144,259 4%	\$1,042,656 4%	\$113,183 4%	-23%	-20%	10%	12%	11%
<b>TOTALS</b>	<b>\$14,720,059</b>	<b>\$3,205,889</b>	<b>\$21,509,145</b>	<b>\$3,501,020</b>	<b>\$23,400,856</b>	<b>\$3,021,274</b>	<b>59%</b>	<b>-6%</b>	<b>22%</b>	<b>16%</b>	<b>13%</b>



**Table 4**  
**College of Humanities, Arts, and Social Sciences**  
**Direct and F&A Expenditures by Fund Source**

SOURCE	FY 2003-04 Expenditures		FY 2004-05 Expenditures		FY 2005-06 Expenditures		2 Year % Increase/Decrease		Realized F&A Cost Rate		
	Direct	F&A	Direct	F&A	Direct	F&A	Direct	F&A	FY 2004	FY 2005	FY 2006
<b>Federal Government</b> % of Total	\$2,929,880 66%	\$976,477 93%	\$2,296,714 66%	\$807,432 94%	\$2,224,075 58%	\$692,233 80%	-24%	-29%	33%	35%	31%
<b>Local Government</b> % of Total	\$38,097 1%	\$4,277 0%	(\$112,097) -3%	(\$11,204) -1%	(\$71,766) -2%	(\$7,178) -1%	-288%	-268%	11%	10%	10%
<b>Private</b> % of Total	\$1,200,258 27%	\$38,154 4%	\$1,020,407 29%	\$29,512 3%	\$1,240,267 32%	\$127,404 15%	3%	234%	3%	3%	10%
<b>State Agencies</b> % of Total	\$293,248 7%	\$30,896 3%	\$277,734 8%	\$29,224 3%	\$468,186 12%	\$47,943 6%	60%	55%	11%	11%	10%
<b>TOTALS</b>	<b>\$4,461,483</b>	<b>\$1,049,804</b>	<b>\$3,482,758</b>	<b>\$854,962</b>	<b>\$3,860,762</b>	<b>\$860,403</b>	<b>-13%</b>	<b>-18%</b>	<b>24%</b>	<b>25%</b>	<b>22%</b>

**Table 5**  
**College of Natural and Agricultural Sciences**  
**Direct and F&A Expenditures by Fund Source**  
**FY 2003-04 through FY 2005-06**

SOURCE	FY 2003-04 Expenditures		FY 2004-05 Expenditures		FY 2005-06 Expenditures		2 Year % Increase/Decrease		Realized F&A Cost Rate		
	Direct	F&A	Direct	F&A	Direct	F&A	Direct	F&A	FY 2004	FY 2005	FY 2006
<b>Federal Government</b> % of Total	\$21,060,931 70%	\$5,886,139 83%	\$23,764,671 69%	\$7,115,649 84%	\$24,817,050 73%	\$7,609,929 86%	18%	29%	28%	30%	31%
<b>Local Government</b> % of Total	\$517,122 2%	\$53,885 1%	\$575,171 2%	\$70,844 1%	\$392,286 1%	\$63,406 1%	-24%	18%	10%	12%	16%
<b>Private</b> % of Total	\$5,949,075 20%	\$926,041 13%	\$6,664,261 19%	\$1,056,590 13%	\$6,457,096 19%	\$1,000,336 11%	9%	8%	16%	16%	15%
<b>State Agencies</b> % of Total	\$2,517,939 8%	\$188,599 3%	\$3,244,151 9%	\$202,869 2%	\$2,253,915 7%	\$166,866 2%	-10%	-12%	7%	6%	7%
<b>TOTALS</b>	<b>\$30,045,066</b>	<b>\$7,054,664</b>	<b>\$34,248,255</b>	<b>\$8,445,953</b>	<b>\$33,920,347</b>	<b>\$8,840,537</b>	<b>13%</b>	<b>25%</b>	<b>23%</b>	<b>25%</b>	<b>26%</b>

**Table 6**  
**School of Education**  
**Direct and F&A Expenditures by Fund Source**  
**FY 2003-04 through FY 2005-06**

SOURCE	FY 2003-04 Expenditures		FY 2004-05 Expenditures		FY 2005-06 Expenditures		2 Year % Increase/Decrease		Realized F&A Cost Rate		
	Direct	F&A	Direct	F&A	Direct	F&A	Direct	F&A	FY 2004	FY 2005	FY 2006
<b>Federal Government</b> % of Total	\$1,209,363 58%	\$279,312 66%	\$1,527,295 69%	\$296,606 67%	\$3,259,530 81%	\$412,496 74%	170%	48%	23%	19%	13%
<b>Local Government</b> % of Total	\$572,193 28%	\$38,682 9%	\$375,715 17%	\$23,615 5%	\$419,545 10%	\$28,954 5%	-27%	-25%	7%	6%	7%
<b>Private</b> % of Total	\$249,236 12%	\$100,990 24%	\$305,057 14%	\$122,354 28%	\$356,322 9%	\$113,246 20%	43%	12%	41%	40%	32%
<b>State Agencies</b> % of Total	\$39,041 2%	\$3,124 1%	\$0 0%	\$0 0%	\$0 0%	\$0 0%	-100%	-100%	8%	0%	0%
<b>TOTALS</b>	<b>\$2,069,832</b>	<b>\$422,108</b>	<b>\$2,208,067</b>	<b>\$442,575</b>	<b>\$4,035,397</b>	<b>\$554,697</b>	<b>95%</b>	<b>31%</b>	<b>20%</b>	<b>20%</b>	<b>14%</b>

**Table 7**  
**Anderson Graduate School of Management**  
**Direct and F&A Expenditures by Fund Source**  
**FY 2003-04 through FY 2005-06**

SOURCE	FY 2003-04 Expenditures		FY 2004-05 Expenditures		FY 2005-06 Expenditures		2 Year % Increase/Decrease		Realized F&A Cost Rate		
	Direct	F&A	Direct	F&A	Direct	F&A	Direct	F&A	FY 2004	FY 2005	FY 2006
<b>Federal Government</b> % of Total	\$0 0%	\$0 0%	\$0 0%	\$0 0%	\$0 0%	\$0 0%	0%	0%	0%	0%	0%
<b>Local Government</b> % of Total	\$0 0%	\$0 0%	\$0 0%	\$0 0%	\$0 0%	\$0 0%	0%	0%	0%	0%	0%
<b>Private</b> % of Total	(\$13,142) 100%	(\$152) 0%	\$0 0%	\$0 0%	\$0 0%	\$0 0%	-100%	0%	1%	0%	0%
<b>State Agencies</b> % of Total	\$0 0%	\$0 0%	\$0 0%	\$0 0%	\$0 0%	\$0 0%	0%	0%	0%	0%	0%
<b>TOTALS</b>	<b>(\$13,142)</b>	<b>(\$152)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-100%</b>	<b>0%</b>	<b>n/a</b>	<b>0%</b>	<b>0%</b>

**Table 8  
Graduate Division  
Direct and F&A Expenditures by Fund Source  
FY 2003-04 through FY 2005-06**

SOURCE	FY 2003-04 Expenditures		FY 2004-05 Expenditures		FY 2005-06 Expenditures		2 Year % Increase/Decrease		Realized F&A Cost Rate		
	Direct	F&A	Direct	F&A	Direct	F&A	Direct	F&A	FY 2004	FY 2005	FY 2006
<b>Federal Government</b> % of Total	\$722,177 81%	\$0 0%	\$937,998 84%	\$0 0%	\$1,178,645 84%	\$9,000 100%	63%	0%	0%	0%	1%
<b>Local Government</b> % of Total	\$0 0%	\$0 0%	\$0 0%	\$0 0%	\$0 0%	\$0 0%	0%	0%	0%	0%	0%
<b>Private</b> % of Total	\$155,848 18%	\$0 0%	\$184,962 16%	\$0 0%	\$224,931 16%	\$0 0%	44%	0%	0%	0%	0%
<b>State Agencies</b> % of Total	\$10,629 1%	\$0 0%	\$0 0%	\$0 0%	\$0 0%	\$0 0%	0%	n/a	0%	0%	0%
<b>TOTALS</b>	<b>\$888,654</b>	<b>\$0</b>	<b>\$1,122,959</b>	<b>\$0</b>	<b>\$1,403,576</b>	<b>\$9,000</b>	<b>58%</b>	<b>n/a</b>	<b>0%</b>	<b>0%</b>	<b>1%</b>

**Table 9**  
**Vice Chancellor - Student Affairs**  
**Direct and F&A Expenditures by Fund Source**  
**FY 2003-04 through FY 2005-06**

SOURCE	FY 2003-04 Expenditures		FY 2004-05 Expenditures		FY 2005-06 Expenditures		2 Year % Increase/Decrease		Realized F&A Cost Rate		
	Direct	F&A	Direct	F&A	Direct	F&A	Direct	F&A	FY 2004	FY 2005	FY 2006
<b>Federal Government</b>	\$1,187,464	\$68,407	\$1,231,031	\$68,073	\$1,378,827	\$80,013	16%	17%	6%	6%	6%
% of Total	73%	86%	66%	72%	64%	70%					
<b>Local Government</b>	\$1,984	\$250	\$19,533	(\$94)	\$81,520	(\$108)	4009%	-143%	13%	0%	0%
% of Total	0%	0%	1%	0%	4%	0%					
<b>Private</b>	\$253,930	\$5,615	\$280,212	\$13,982	\$321,144	\$18,941	26%	237%	2%	5%	6%
% of Total	16%	7%	15%	15%	15%	17%					
<b>State Agencies</b>	\$175,959	\$5,736	\$333,059	\$13,177	\$373,255	\$14,908	112%	160%	3%	4%	4%
% of Total	11%	7%	18%	14%	17%	13%					
<b>TOTALS</b>	<b>\$1,619,337</b>	<b>\$80,008</b>	<b>\$1,863,835</b>	<b>\$95,138</b>	<b>\$2,154,746</b>	<b>\$113,753</b>	<b>33%</b>	<b>42%</b>	<b>5%</b>	<b>5%</b>	<b>5%</b>

**Table 10**  
**Other Organizations**  
**Direct and F&A Expenditures by Fund Source**  
**FY 2003-04 through FY 2005-06**

SOURCE	FY 2003-04 Expenditures		FY 2004-05 Expenditures		FY 2005-06 Expenditures		2 Year % Increase/Decrease		Realized F&A Cost Rate		
	Direct	Indirect	Direct	Indirect	Direct	Indirect	Direct	F&A	FY 2004	FY 2005	FY 2006
<b>Federal Government</b> % of Total	\$1,167,015 34%	\$212,463 71%	\$1,244,612 33%	\$211,031 55%	\$1,348,438 33%	\$217,468 49%	16%	2%	18%	17%	16%
<b>Local Government</b> % of Total	\$720 0%	\$20 0%	\$698,659 19%	\$55,893 15%	\$1,094,424 27%	\$86,284 19%	151903%	431320%	3%	8%	8%
<b>Private</b> % of Total	\$879,832 26%	\$28,426 10%	\$876,654 23%	\$69,318 18%	\$771,246 19%	\$83,853 19%	-12%	195%	3%	8%	11%
<b>State Agencies</b> % of Total	\$1,396,627 41%	\$58,265 19%	\$926,816 25%	\$48,470 13%	\$812,018 20%	\$56,386 13%	-42%	-3%	4%	5%	7%
<b>TOTALS</b>	<b>\$3,444,194</b>	<b>\$299,174</b>	<b>\$3,746,741</b>	<b>\$384,713</b>	<b>\$4,026,126</b>	<b>\$443,991</b>	<b>17%</b>	<b>48%</b>	<b>9%</b>	<b>10%</b>	<b>11%</b>

### **Section 3 – School/College Total C&G Expenditures All Fund Groups – FY 2005-06**

Charts 7 through 9 provide a breakdown of total contract and grant expenditures for FY 2005-06 for the three colleges that have a departmental structure.

Within the Bourns College of Engineering (Chart 7), 56% of all C&G expenditures were generated by the Center for Nanoscience and Engineering. CE-CERT followed generating 20% of all C&G expenditures.

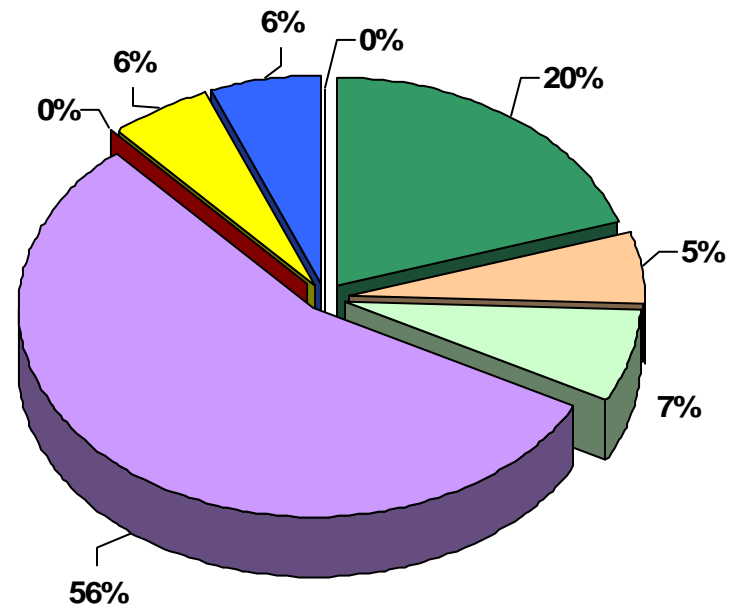
Within the College of Humanities, Arts & Social Sciences (Chart 8), 37% of all C&G expenditures were generated by Psychology. The Center for Bibliographic Studies generated 18% of the expenditures.

Within the College of Natural & Agricultural Sciences (Chart 9), 19% of the expenditures were generated by Entomology. Botany & Plant Sciences followed with 16%, Chemistry with 11%, and Physics with 10%.



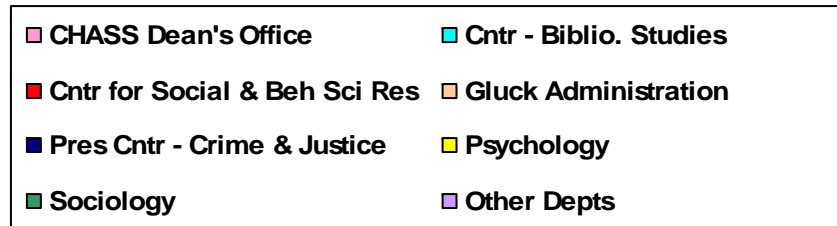
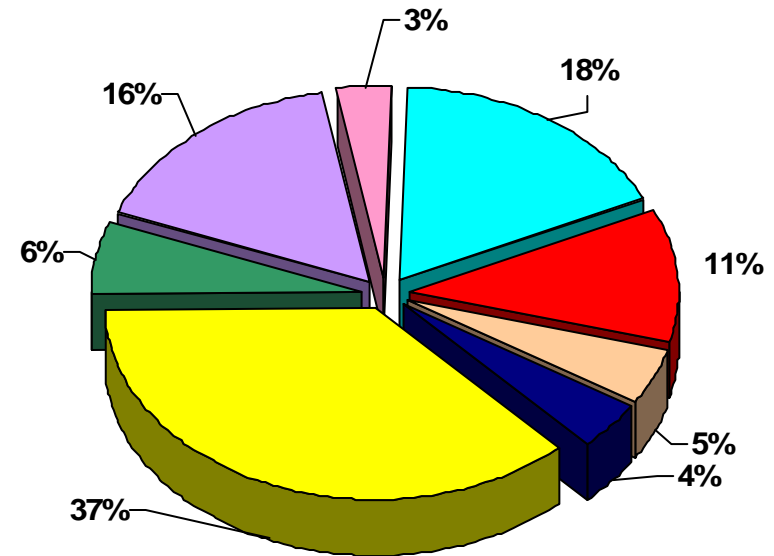
**Chart 7. Bourns College of Engineering  
Total Direct and Facilities & Admin. Expenditures – All Fund Groups  
Fiscal Year 2005-06**

Department	Total C&G Expenditures
CE-CERT	\$5,313,979
Chemical/Environmental Engineering	\$1,409,391
Computer Science & Engineering	\$1,904,851
Center for Nano Science & Engineering	\$14,677,505
Center for Research in Intelligent Systems	\$645
Electrical Engineering	\$1,525,203
Engineering – Dean's Office	\$6,000
Mechanical Engineering	\$1,584,556
<b>TOTAL</b>	<b>\$26,422,130</b>



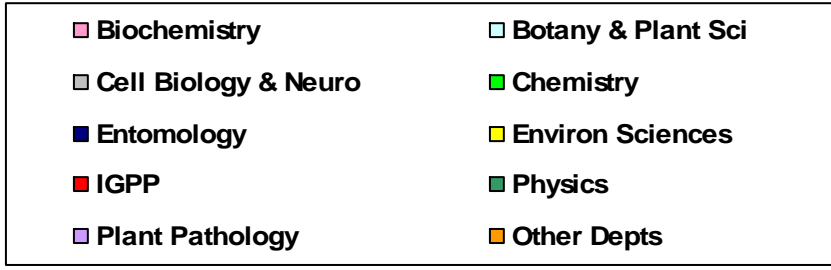
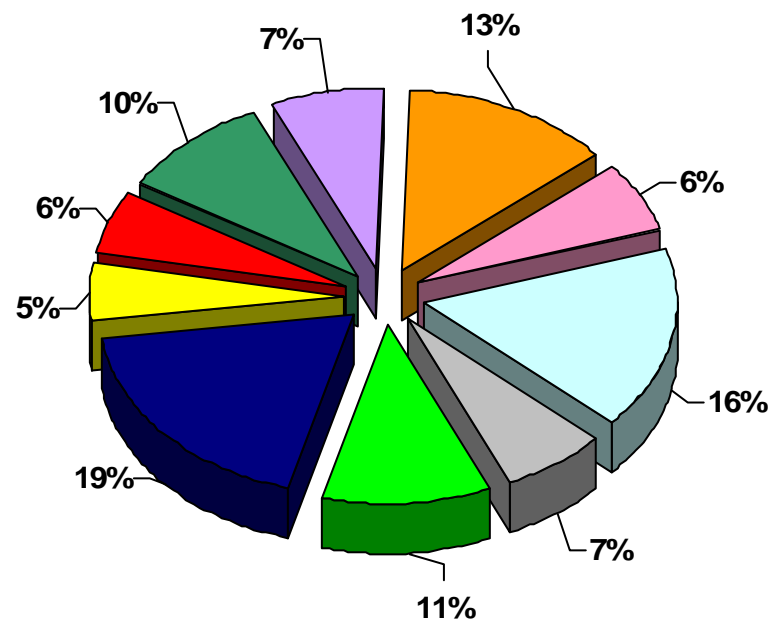
**Chart 8. College of Humanities, Arts & Social Sciences  
Total Direct and Facilities & Admin. Expenditures – All Fund Groups  
Fiscal Year 2005-06**

Department	Total C&G Expenditures
CHASS Dean's Office	\$156,249
Center for Bibliographic Studies	\$833,074
Cntr for Social & Beh. Sci Res	\$520,964
Gluck Administration	\$219,479
Presley Center for Crime & Justice	\$199,097
Psychology	\$1,726,904
Sociology	\$297,833
Other Departments	\$767,565
<b>TOTAL</b>	<b>\$4,721,165</b>



**Chart 9. College of Natural & Agricultural Sciences  
Total Direct and Facilities & Admin. Expenditures – All Fund Groups  
Fiscal Year 2005-06**

Department	Total C&G Expenditures
Biochemistry	\$2,775,088
Botany and Plant Sciences	\$7,008,253
Cell Biology & Neuroscience	\$2,788,498
Chemistry	\$4,659,928
Entomology	\$8,005,451
Environmental Sciences	\$2,219,697
IGPP	\$2,361,571
Physics	\$4,153,399
Plant Pathology	\$3,130,131
Other Departments	\$5,658,868
<b>TOTAL</b>	<b>\$42,760,884</b>



## **Section 4 – C&G Expenditures by Organization & Department (FY 2003-04 to FY 2005-06)**

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

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

**Table 11**  
**Contract & Grant Expenditures by Organization and Department**  
**ALL FUND GROUPS**  
**FY 2003-04 through FY 2005-06**

Organization and Department	FY 2003-04 Expenditures		Realized Rate	FY 2004-05 Expenditures		Realized Rate	FY 2005-06 Expenditures		Realized Rate
	Direct	F&A	FA/DR	Direct	F&A	FA/DR	Direct	F&A	FA/DR
<b>Academic Planning and Budget</b>	\$0	\$0	0%	\$0	\$0	0%	\$105	\$0	0.0%
<b>Academic Senate</b>	(\$62)	(\$29)	46.8%	\$0	\$0	0.0%	\$0	\$0	0.0%
<b>Anderson Graduate School of Management</b>									
AGSM	(\$5)	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
AGSM - External Programs	(\$13,137)	(\$152)	1.2%	\$0	\$0	0.0%	\$0	\$0	0.0%
Management	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
<b>SUBTOTAL</b>	<b>(\$13,142)</b>	<b>(\$152)</b>	<b>1.2%</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>Division of Biomedical Sciences</b>	<b>\$1,434,669</b>	<b>\$562,091</b>	<b>39.2%</b>	<b>\$1,649,335</b>	<b>\$614,021</b>	<b>37.2%</b>	<b>\$1,358,482</b>	<b>\$496,976</b>	<b>36.6%</b>
<b>Bourns College of Engineering</b>									
CE-CERT	\$5,856,367	\$993,400	17.0%	\$5,477,042	\$801,731	14.6%	\$4,566,528	\$747,451	16.4%
Chemical/Environ. Engineering	\$1,579,297	\$380,112	24.1%	\$2,109,243	\$629,804	29.9%	\$1,068,096	\$341,295	32.0%
Computer Science & Engineering	\$2,211,621	\$733,544	33.2%	\$1,833,032	\$514,237	28.1%	\$1,535,040	\$369,812	24.1%
Ctr for Nano Sci & Engr	\$2,847,038	\$637,376	22.4%	\$9,987,964	\$975,018	9.8%	\$13,726,744	\$950,761	6.9%
Ctr for Res in Intelligent Sys	\$187,506	\$47,177	25.2%	\$48,777	\$13,029	26.7%	\$391	\$254	65.0%
Electrical Engineering	\$1,219,332	\$310,650	25.5%	\$1,165,952	\$417,992	35.8%	\$1,136,822	\$388,381	34.2%
Engineering - Dean's Office	\$8,564	\$0	0.0%	\$0	\$0	0.0%	\$6,000	\$0	0.0%
Mechanical Engineering	\$810,335	\$103,630	12.8%	\$887,135	\$149,209	16.8%	\$1,361,237	\$223,320	16.4%
<b>SUBTOTAL</b>	<b>\$14,720,059</b>	<b>\$3,205,889</b>	<b>21.8%</b>	<b>\$21,509,145</b>	<b>\$3,501,020</b>	<b>16.3%</b>	<b>\$23,400,856</b>	<b>\$3,021,274</b>	<b>12.9%</b>
<b>CE - College of Natural &amp; Agricultural Sciences</b>									
CE - Consumer Economics	\$39,164	\$7,872	20.1%	\$34,808	\$6,996	20.1%	\$100,547	\$19,642	19.5%
CE - Entomology	(\$62)	(\$3)	4.8%	\$0	\$0	0.0%	\$0	\$0	0.0%
CE - Inter-Campus Programs	\$15,437	\$2,756	17.9%	\$12,000	\$2,412	20.1%	\$11,945	\$3,106	26.0%
CE- Nematology	\$0	\$0	0.0%	\$0	\$0	0.0%	\$5	\$3	47.6%
<b>SUBTOTAL</b>	<b>\$54,539</b>	<b>\$10,625</b>	<b>19.5%</b>	<b>\$46,808</b>	<b>\$9,408</b>	<b>20.1%</b>	<b>\$112,498</b>	<b>\$22,751</b>	<b>20.2%</b>
<b>Chancellor's Office</b>									
Alpha Center	\$665,301	\$126,868	19.1%	\$840,659	\$155,810	18.5%	\$1,037,059	\$187,874	18.1%
Office of UG Academic Programs	\$0	\$0	0.0%	\$0	\$0	0.0%	\$25,000	\$0	0.0%
<b>SUBTOTAL</b>	<b>\$665,301</b>	<b>\$126,868</b>	<b>19.1%</b>	<b>\$840,659</b>	<b>\$155,810</b>	<b>18.5%</b>	<b>\$1,062,059</b>	<b>\$187,874</b>	<b>17.7%</b>
<b>College of Humanities, Arts &amp; Social Sciences</b>									
Anthropology	\$62,662	\$15,435	24.6%	\$53,684	\$3,919	7.3%	\$75,746	\$1,838	2.4%
Archaeological Research Unit	(\$82)	\$0	0.0%	\$9,892	\$0	0.0%	\$3,836	\$0	0.0%
CHA&SS Dean's Office	\$200,424	\$0	0.0%	\$192,402	\$0	0.0%	\$156,250	\$0	0.0%

**Table 11**  
**Contract & Grant Expenditures by Organization and Department**  
**ALL FUND GROUPS**  
**FY 2003-04 through FY 2005-06**

Organization and Department	FY 2003-04 Expenditures		Realized Rate	FY 2004-05 Expenditures		Realized Rate	FY 2005-06 Expenditures		Realized Rate
	Direct	F&A	FA/DR	Direct	F&A	FA/DR	Direct	F&A	FA/DR
Cntr for Biblio. Studies	\$923,905	\$203,455	22.0%	\$730,557	\$48,397	6.6%	\$730,697	\$102,377	14.0%
Cntr for Ideas and Society	\$296,632	\$14,276	4.8%	\$90,261	\$8,858	9.8%	\$82,334	\$7,065	8.6%
Cntr for Social & Beh. Sci Res	\$182,071	\$33,760	18.5%	\$39,958	\$8,844	22.1%	\$424,772	\$96,192	22.6%
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	\$0	\$0	0.0%	\$0	\$0	0.0%	\$8,000	\$0	0.0%
Economics	\$0	\$0	0.0%	\$31,714	\$15,396	48.5%	\$110,198	\$27,566	25.0%
English	\$33,806	\$0	0.0%	\$81,469	\$576	0.7%	\$118,856	\$6,059	5.1%
Ethnic Studies	\$22,249	\$0	0.0%	\$12,509	\$0	0.0%	\$0	\$0	0.0%
Gluck Administration	\$220,923	\$0	0.0%	\$215,478	\$0	0.0%	\$219,479	\$0	0.0%
Hispanic Studies	\$3,821	\$0	0.0%	(\$478)	\$0	0.0%	\$0	\$0	0.0%
History	\$127,450	\$0	0.0%	\$0	\$0	0.0%	\$40,000	\$0	0.0%
History of Art	\$635	\$0	0.0%	\$718	\$0	0.0%	\$0	\$0	0.0%
Institute_Resch: World Systems	\$4,152	\$1,972	47.5%	\$27,537	\$13,631	49.5%	\$51,386	\$22,645	44.1%
Liberal Stds & Interdisc Prgs	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Philosophy	\$43,180	\$20,513	47.5%	\$50,183	\$64	0.1%	\$74,947	\$0	0.0%
Political Science	\$4,389	\$8	0.2%	\$22,166	\$8,035	36.2%	\$52,519	\$12,655	24.1%
Pres Cntr for Crime & Justice	\$597,881	\$113,878	19.0%	\$212,450	\$97,755	46.0%	\$159,550	\$39,547	24.8%
Psychology	\$1,336,971	\$515,407	38.6%	\$1,459,649	\$541,676	37.1%	\$1,285,396	\$441,508	34.3%
Sociology	\$367,775	\$129,854	35.3%	\$209,480	\$93,654	44.7%	\$210,508	\$87,325	41.5%
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.	\$32,641	\$1,245	3.8%	\$43,130	\$14,159	32.8%	\$56,288	\$15,627	27.8%
Women's Studies	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
<b>SUBTOTAL</b>	<b>\$4,461,483</b>	<b>\$1,049,804</b>	<b>23.5%</b>	<b>\$3,482,758</b>	<b>\$854,962</b>	<b>24.5%</b>	<b>\$3,860,762</b>	<b>\$860,403</b>	<b>22.3%</b>
<b>College of Natural &amp; Agricultural Sciences</b>									
Agricultural Operations	\$104,160	\$13,804	13.3%	\$148,700	\$18,388	12.4%	\$116,021	\$13,596	11.7%
APRC	\$333,986	\$112,401	33.7%	\$477,774	\$163,429	34.2%	\$559,025	\$107,443	19.2%
Biochemistry	\$1,673,176	\$525,081	31.4%	\$2,051,897	\$753,353	36.7%	\$1,998,047	\$777,041	38.9%
Biology	\$1,109,022	\$277,999	25.1%	\$882,784	\$262,050	29.7%	\$662,957	\$276,971	41.8%
Botany and Plant Sciences	\$4,548,135	\$1,077,634	23.7%	\$6,057,210	\$1,604,837	26.5%	\$5,491,740	\$1,516,513	27.6%
Camp UCR	\$1,031	\$0	0.0%	\$2,708	\$0	0.0%	\$0	\$0	0.0%
Cell Biology & Neuroscience	\$451,688	\$164,194	36.4%	\$2,037,299	\$742,999	36.5%	\$2,006,433	\$782,065	39.0%
Center for Plant Cell Biology	\$68,831	\$9,161	13.3%	\$56,690	\$12,144	21.4%	\$336,203	\$77,811	23.1%
Chemistry	\$3,238,516	\$936,278	28.9%	\$3,860,139	\$1,062,326	27.5%	\$3,489,539	\$1,170,389	33.5%
Cntr for Exotic Pest Research	\$1,966	(\$393)	-20.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Ctr for Conservation Biology	\$750,373	\$98,799	13.2%	\$879,498	\$104,650	11.9%	\$710,023	\$124,084	17.5%
Earth Sciences	\$536,507	\$125,792	23.4%	\$412,952	\$133,309	32.3%	\$538,624	\$209,093	38.8%
Electron Microscope Facility	\$0	\$0	0.0%	\$0	\$0	0.0%	(\$1,060)	(\$47)	4.4%
Entomology	\$7,037,350	\$1,246,750	17.7%	\$7,362,498	\$1,189,636	16.2%	\$6,877,579	\$1,127,872	16.4%
Environmental Sciences	\$1,984,023	\$331,028	16.7%	\$2,031,527	\$336,646	16.6%	\$1,944,850	\$274,847	14.1%
Environmental Toxicology Prgm	\$0	\$0	0.0%	\$0	\$0	0.0%	\$1,500	\$0	0.0%

**Table 11**  
**Contract & Grant Expenditures by Organization and Department**  
**ALL FUND GROUPS**  
**FY 2003-04 through FY 2005-06**

Organization and Department	FY 2003-04 Expenditures		Realized Rate	FY 2004-05 Expenditures		Realized Rate	FY 2005-06 Expenditures		Realized Rate
	Direct	F&A	FA/DR	Direct	F&A	FA/DR	Direct	F&A	FA/DR
GRU - Environmental Sciences	\$5	\$2	47.4%	\$0	(\$0)	0.0%	\$0	\$0	0.0%
IGPP	\$1,342,594	\$555,124	41.3%	\$1,451,339	\$619,440	42.7%	\$1,625,962	\$735,609	45.2%
Institute of Genomics	\$286,900	\$500	0.2%	\$276,687	\$50,300	18.2%	\$132,900	\$64,987	48.9%
Mathematics	\$130,941	\$59,249	45.2%	\$137,250	\$65,344	47.6%	\$171,267	\$77,712	45.4%
Natural Reserves	\$275,095	\$52,357	19.0%	\$297,144	\$62,577	21.1%	\$368,253	\$67,885	18.4%
Nematology	\$698,805	\$116,212	16.6%	\$698,673	\$152,831	21.9%	\$724,711	\$157,368	21.7%
Neuroscience	\$1,131,819	\$444,601	39.3%	\$0	\$0	0.0%	\$0	\$0	0.0%
Physics	\$2,128,256	\$523,926	24.6%	\$2,435,600	\$569,917	23.4%	\$3,446,318	\$707,081	20.5%
Plant Pathology	\$2,195,005	\$382,249	17.4%	\$2,504,955	\$472,411	18.9%	\$2,608,153	\$521,978	20.0%
Salinity Laboratory	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Statistics	\$16,882	\$1,916	11.3%	\$184,931	\$69,365	37.5%	\$111,302	\$50,238	45.1%
<b>SUBTOTAL</b>	<b>\$30,045,066</b>	<b>\$7,054,664</b>	<b>23.5%</b>	<b>\$34,248,255</b>	<b>\$8,445,953</b>	<b>24.7%</b>	<b>\$33,920,348</b>	<b>\$8,840,537</b>	<b>26.1%</b>
<b>Control Functions</b>									
Student Fees	(\$182)	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
<b>SUBTOTAL</b>	<b>(\$182)</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>DANR - Pgm Leader Human Resources</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$259,221</b>	<b>\$0</b>	<b>0.0%</b>
<b>Graduate Division</b>									
Graduate Division	\$24,390	\$0	0.0%	\$56,896	\$0	0.0%	\$149,521	\$0	0.0%
Graduate Student Financial Aid	\$864,264	\$0	0.0%	\$1,066,063	\$0	0.0%	\$1,254,055	\$9,000	0.7%
<b>SUBTOTAL</b>	<b>\$888,654</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$1,122,959</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$1,403,576</b>	<b>\$9,000</b>	<b>0.6%</b>
<b>IGPP</b>	<b>\$11,612</b>	<b>\$5,515</b>	<b>47.5%</b>	<b>(\$11,237)</b>	<b>(\$5,330)</b>	<b>47.4%</b>	<b>(\$374)</b>	<b>(\$185)</b>	<b>49.5%</b>
<b>School of Education</b>									
California Educ. Research Coop	\$674,773	\$47,736	7.1%	\$648,248	\$44,513	6.9%	\$649,444	\$43,596	6.7%
School of Education	\$1,395,060	\$374,372	26.8%	\$1,559,819	\$398,063	25.5%	\$3,385,953	\$511,101	15.1%
<b>SUBTOTAL</b>	<b>\$2,069,832</b>	<b>\$422,108</b>	<b>20.4%</b>	<b>\$2,208,067</b>	<b>\$442,575</b>	<b>20.0%</b>	<b>\$4,035,397</b>	<b>\$554,697</b>	<b>13.7%</b>
<b>UC MEXUS</b>	<b>\$605,959</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$481,157</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$4,340</b>	<b>\$0</b>	<b>0.0%</b>
<b>University Extension</b>									
UNEX - Dean's Office	\$135,748	\$6,787	5.0%	\$70,353	\$3,518	5.0%	\$80,677	\$4,034	5.0%
UNEX - Law & Public Policy	\$0	\$0	0.0%	\$25	\$2	8.0%	(\$25)	(\$2)	8.0%
UNEX-Education	\$836,682	\$43,189	5.2%	\$1,010,956	\$74,973	7.4%	\$1,139,518	\$91,096	8.0%
UNEX - Humanities	\$0	\$0	0.0%	\$5,179	\$1,346	26.0%	\$6,147	\$1,598	26.0%
UNEX - Information Tech	\$0	\$0	0.0%	\$0	\$0	0.0%	\$11	\$1	5.0%
<b>SUBTOTAL</b>	<b>\$972,430</b>	<b>\$49,977</b>	<b>5.1%</b>	<b>\$1,086,513</b>	<b>\$79,838</b>	<b>7.3%</b>	<b>\$1,226,328</b>	<b>\$96,727</b>	<b>7.9%</b>
<b>University Library</b>	<b>\$215,547</b>	<b>\$71,130</b>	<b>33.0%</b>	<b>\$296,396</b>	<b>\$86,565</b>	<b>29.2%</b>	<b>\$257,842</b>	<b>\$68,960</b>	<b>26.7%</b>

**Table 11**  
**Contract & Grant Expenditures by Organization and Department**  
**ALL FUND GROUPS**  
**FY 2003-04 through FY 2005-06**

Organization and Department	FY 2003-04 Expenditures		Realized Rate	FY 2004-05 Expenditures		Realized Rate	FY 2005-06 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	\$0	\$0	0.0%	\$0	\$0	0.0%	(\$105)	\$0	0.0%
Child Development Center	\$536,644	\$8,978	1.7%	\$577,866	\$11,780	2.0%	\$597,581	\$13,554	2.3%
Intercollegiate Athletics	\$30,572	\$0	0.0%	\$62,097	\$0	0.0%	\$0	\$0	0.0%
New Init & Econ Development	\$519	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Police	\$117,314	\$0	0.0%	\$72,341	\$0	0.0%	\$54,499	\$0	0.0%
Residence Halls	\$0	\$0	0.0%	\$0	\$0	0.0%	\$63	\$0	0.0%
<b>SUBTOTAL</b>	<b>\$685,048</b>	<b>\$8,978</b>	<b>1.3%</b>	<b>\$712,304</b>	<b>\$11,780</b>	<b>1.7%</b>	<b>\$652,038</b>	<b>\$13,554</b>	<b>2.1%</b>
<b>Vice Chancellor - Research</b>									
CSSD - Edward Blakely Center	\$12,852	\$2,570	20.0%	\$119,422	\$20,770	17.4%	\$329,175	\$32,220	9.8%
Environmental Institute	\$0	\$0	0.0%	\$0	\$0	0.0%	\$27,000	\$0	0.0%
Office of Research Affairs	\$83,882	\$0	0.0%	\$11,925	\$0	0.0%	\$0	\$0	0.0%
UC Mexus				\$5,968	\$477		\$7,000	\$560	8.0%
<b>SUBTOTAL</b>	<b>\$96,734</b>	<b>\$2,570</b>	<b>2.7%</b>	<b>\$137,315</b>	<b>\$21,248</b>	<b>15.5%</b>	<b>\$363,175</b>	<b>\$32,780</b>	<b>9.0%</b>
<b>Vice Chancellor - Student Affairs</b>									
African Student Programs	\$93,777	\$0	0.0%	\$10,050	\$40	0.4%	(\$1,319)	\$417	-31.6%
AVC/Dean of Students	\$0	\$0	0.0%	\$0	(\$5)	0.0%	\$0	\$5	0.0%
Campus Health Center	\$15,758	\$0	0.0%	\$13,945	\$0	0.0%	\$4,193	\$0	0.0%
Cultural Events	\$6,000	\$0	0.0%	\$3,500	\$0	0.0%	\$12,028	\$3,722	30.9%
Early Academic Devel Prog	\$1,087,554	\$70,981	6.5%	\$1,484,466	\$88,430	6.0%	\$1,702,089	\$102,748	6.0%
Financial Aid	\$416,248	\$9,028	2.2%	\$351,874	\$6,673	1.9%	\$437,817	\$6,861	1.6%
Residence Halls	\$0	\$0	0.0%	\$0	\$0	0.0%	(\$63)	\$0	0.0%
<b>SUBTOTAL</b>	<b>\$1,619,337</b>	<b>\$80,009</b>	<b>4.9%</b>	<b>\$1,863,835</b>	<b>\$95,138</b>	<b>5.1%</b>	<b>\$2,154,746</b>	<b>\$113,753</b>	<b>5.3%</b>
<b>Vice Chancellor - University Advancement</b>									
Govt. & Community Relations	\$37,087	\$1,684	4.5%	\$0	\$0	0.0%	\$0	\$0	0.0%
<b>SUBTOTAL</b>	<b>\$37,087</b>	<b>\$1,684</b>	<b>4.5%</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>Water Resources</b>	<b>\$100,180</b>	<b>\$21,855</b>	<b>21.8%</b>	<b>\$156,826</b>	<b>\$25,394</b>	<b>16.2%</b>	<b>\$88,896</b>	<b>\$21,531</b>	<b>24.2%</b>
<b>GRAND TOTAL</b>	<b>\$58,670,150</b>	<b>\$12,673,587</b>	<b>21.6%</b>	<b>\$69,831,095</b>	<b>\$14,338,382</b>	<b>20.5%</b>	<b>\$74,160,292</b>	<b>\$14,340,631</b>	<b>19.3%</b>



**Table 12**  
**Contract & Grant Expenditures by Organization and Department**  
**FEDERAL GOVERNMENT FUND GROUP**  
**FY 2003-04 through FY 2005-06**

Organization and Department	FY 2003-04 Expenditures		Realized Rate FA/DR	FY 2004-05 Expenditures		Realized Rate FA/DR	FY 2005-06 Expenditures		Realized Rate FA/DR
	Direct	F&A		Direct	F&A		Direct	F&A	
<b>Academic Senate</b>	<b>(\$62)</b>	<b>(\$29)</b>	47.5%	\$0	\$0	0.0%	\$0	\$0	0.0%
<b>Division of Biomedical Sciences</b>	\$1,160,359	\$483,443	41.7%	\$1,434,131	\$581,212	40.5%	\$1,154,690	\$477,330	41.3%
<b>Bourns College of Engineering</b>									
CE-CERT	\$955,260	\$144,805	15.2%	\$1,543,900	\$236,081	15.3%	\$1,037,293	\$159,776	15.4%
Chemical/Environ. Engineering	\$311,752	\$98,335	31.5%	\$661,240	\$226,525	34.3%	\$683,972	\$215,595	31.5%
Computer Science & Engineering	\$1,901,319	\$628,156	33.0%	\$1,533,045	\$420,136	27.4%	\$1,341,198	\$345,932	25.8%
Ctr for Nano Sci & Engr	\$2,847,038	\$637,376	22.4%	\$9,987,964	\$975,018	9.8%	\$13,726,744	\$950,761	6.9%
Ctr for Res in Intelligent Sys	\$187,506	\$47,177	25.2%	\$48,777	\$13,029	26.7%	\$391	\$254	65.0%
Electrical Engineering	\$825,207	\$203,442	24.7%	\$503,460	\$195,203	38.8%	\$481,855	\$180,436	37.4%
Engineering - Dean's Office	\$2,600	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Mechanical Engineering	\$502,386	\$71,816	14.3%	\$482,705	\$76,332	15.8%	\$815,203	\$131,927	16.2%
<b>SUBTOTAL</b>	<b>\$7,533,068</b>	<b>\$1,831,106</b>	<b>24.3%</b>	<b>\$14,761,091</b>	<b>\$2,142,323</b>	<b>14.5%</b>	<b>\$18,086,656</b>	<b>\$1,984,680</b>	<b>11.0%</b>
<b>Chancellor's Office</b>									
Alpha Center	\$665,302	\$126,868	19.1%	\$810,824	\$153,424	18.9%	\$1,038,214	\$187,565	18.1%
<b>College of Humanities, Arts &amp; Social Sciences</b>									
Anthropology	\$49,488	\$15,435	31.2%	\$51,133	\$3,919	7.7%	\$71,429	\$1,838	2.6%
Cntr for Biblio. Studies	\$667,245	\$178,545	26.8%	\$173,562	\$27,499	15.8%	\$351,219	\$71,060	20.2%
Cntr for Social & Beh. Sci Res	\$22,957	\$10,905	47.5%	\$59,413	\$11,942	20.1%	\$71,000	\$13,139	18.5%
Economics	\$0	\$0	0.0%	\$0	\$0	0.0%	\$10,116	\$5,008	49.5%
Institute-Resch: World Systems	\$4,152	\$1,972	47.5%	\$27,537	\$13,631	49.5%	\$51,386	\$22,645	44.1%
Philosophy	\$43,180	\$20,513	47.5%	\$135	\$64	47.5%	\$0	\$0	0.0%
Political Science	\$18	\$8	47.5%	\$22,166	\$8,035	36.2%	\$40,747	\$10,889	26.7%
Pres Cntr for Crime & Justice	\$559,344	\$109,601	19.6%	\$324,545	\$108,959	33.6%	\$234,116	\$48,060	20.5%
Psychology	\$1,262,181	\$508,399	40.3%	\$1,390,321	\$525,570	37.8%	\$1,146,013	\$416,643	36.4%
Sociology	\$290,074	\$129,854	44.8%	\$204,997	\$93,654	45.7%	\$198,318	\$87,325	44.0%
UCR/Cal Museum of Photo.	\$31,241	\$1,245	4.0%	\$42,905	\$14,159	33.0%	\$49,730	\$15,627	31.4%
<b>SUBTOTAL</b>	<b>\$2,929,880</b>	<b>\$976,477</b>	<b>33.3%</b>	<b>\$2,296,714</b>	<b>\$807,432</b>	<b>35.2%</b>	<b>\$2,224,075</b>	<b>\$692,233</b>	<b>31.1%</b>

**Table 12**  
**Contract & Grant Expenditures by Organization and Department**  
**FEDERAL GOVERNMENT FUND GROUP**  
**FY 2003-04 through FY 2005-06**

Organization and Department	FY 2003-04 Expenditures		Realized Rate	FY 2004-05 Expenditures		Realized Rate	FY 2005-06 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	\$95,126	\$9,512	10.0%	\$139,793	\$13,979	10.0%	\$110,973	\$11,097	10.0%
APRC	\$251,799	\$78,742	31.3%	\$375,317	\$122,403	32.6%	\$347,641	\$61,353	17.6%
Biochemistry	\$1,434,818	\$525,081	36.6%	\$1,902,051	\$721,156	37.9%	\$1,991,165	\$769,900	38.7%
Biology	\$1,073,301	\$262,770	24.5%	\$842,448	\$246,175	29.2%	\$604,810	\$257,052	42.5%
Botany and Plant Sciences	\$2,583,539	\$754,032	29.2%	\$3,441,190	\$1,254,850	36.5%	\$3,418,798	\$1,310,452	38.3%
Camp UCR	\$1,031	\$0	0.0%	\$2,708	\$0	0.0%	\$0	\$0	0.0%
Cell Biology & Neuroscience	\$407,618	\$144,206	35.4%	\$1,863,631	\$694,990	37.3%	\$1,867,744	\$721,707	38.6%
Center for Plant Cell Biology	\$68,831	\$9,161	13.3%	\$50,190	\$12,144	24.2%	\$336,203	\$77,811	23.1%
Chemistry	\$2,667,719	\$819,276	30.7%	\$3,269,679	\$916,010	28.0%	\$2,834,622	\$991,490	35.0%
Ctr for Conservation Biology	\$133,930	\$34,018	25.4%	\$419,915	\$59,000	14.1%	\$457,477	\$95,499	20.9%
Earth Sciences	\$368,283	\$107,563	29.2%	\$391,779	\$130,269	33.3%	\$438,292	\$176,063	40.2%
	\$0	\$0	0.0%	\$0	\$0	0.0%	(\$1,060)	(\$47)	4.4%
Entomology	\$4,469,249	\$1,016,853	22.8%	\$4,429,721	\$1,058,143	23.9%	\$4,270,790	\$910,175	21.3%
Environmental Sciences	\$1,176,331	\$200,564	17.0%	\$955,064	\$157,439	16.5%	\$951,621	\$102,024	10.7%
Environmental Toxicology Prgm	\$0	\$0	0.0%	\$0	\$0	0.0%	\$1,500	\$0	0.0%
GRU-Environmental Sciences	\$5	\$2	47.4%	\$0	\$0	0.0%	\$0	\$0	0.0%
IGPP	\$1,340,755	\$554,250	41.3%	\$1,435,887	\$612,100	42.6%	\$1,572,448	\$711,165	45.2%
Institute of Genomics	\$335,719	\$500	0.1%	\$166,539	\$50,300	30.2%	\$132,900	\$64,987	48.9%
Mathematics	\$130,941	\$59,249	45.2%	\$137,250	\$65,344	47.6%	\$164,714	\$77,712	47.2%
Natural Reserves	\$275,095	\$52,357	19.0%	\$297,144	\$62,577	21.1%	\$368,253	\$67,885	18.4%
Nematology	\$112,797	\$18,261	16.2%	\$174,078	\$55,985	32.2%	\$146,819	\$63,288	43.1%
Neuroscience	\$972,430	\$400,228	41.2%	\$0	\$0	0.0%	\$0	\$0	0.0%
Physics	\$1,946,915	\$463,706	23.8%	\$2,311,674	\$539,499	23.3%	\$3,436,010	\$701,436	20.4%
Plant Pathology	\$1,213,008	\$375,411	30.9%	\$1,122,795	\$329,884	29.4%	\$1,330,866	\$426,680	32.1%
Statistics	\$1,691	\$397	23.5%	\$35,818	\$13,402	37.4%	\$34,464	\$12,202	35.4%
<b>SUBTOTAL</b>	<b>\$21,060,931</b>	<b>\$5,886,139</b>	<b>27.9%</b>	<b>\$23,764,671</b>	<b>\$7,115,649</b>	<b>29.9%</b>	<b>\$24,817,050</b>	<b>\$7,609,929</b>	<b>30.7%</b>
<b>Graduate Division</b>									
Graduate Division	\$24,390	\$0	0.0%	\$56,896	\$0	0.0%	\$149,521	\$0	0.0%
Graduate Student Financial Aid	\$697,787	\$0	0.0%	\$881,102	\$0	0.0%	\$1,029,124	\$9,000	0.9%
<b>SUBTOTAL</b>	<b>\$722,177</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$937,998</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$1,178,645</b>	<b>\$9,000</b>	<b>0.8%</b>
<b>IGPP</b>	<b>\$11,612</b>	<b>\$5,516</b>	<b>47.5%</b>	<b>(\$11,237)</b>	<b>(\$5,330)</b>	<b>47.4%</b>	<b>(\$374)</b>	<b>(\$185)</b>	<b>49.5%</b>
<b>School of Education</b>									
California Educ. Research Coop	\$216,717	\$15,247	7.0%	\$297,103	\$20,930	7.0%	\$236,596	\$14,641	6.2%
School of Education	\$992,646	\$264,066	26.6%	\$1,230,193	\$275,676	22.4%	\$3,022,934	\$397,856	13.2%
<b>SUBTOTAL</b>	<b>\$1,209,363</b>	<b>\$279,312</b>	<b>23.1%</b>	<b>\$1,527,295</b>	<b>\$296,606</b>	<b>19.4%</b>	<b>\$3,259,530</b>	<b>\$412,496</b>	<b>12.7%</b>

**Table 12**  
**Contract & Grant Expenditures by Organization and Department**  
**FEDERAL GOVERNMENT FUND GROUP**  
**FY 2003-04 through FY 2005-06**

Organization and Department	FY 2003-04 Expenditures		Realized Rate	FY 2004-05 Expenditures		Realized Rate	FY 2005-06 Expenditures		Realized Rate
	Direct	F&A	FA/DR	Direct	F&A	FA/DR	Direct	F&A	FA/DR
<b>University Library</b>	\$215,547	\$71,130	33.0%	\$155,024	\$51,158	33.0%	\$42,143	\$16,535	39.2%
<b>Vice Chancellor - Administration</b>									
Child Development Center	\$112,228	\$8,978	8.0%	\$147,253	\$11,780	8.0%	\$169,420	\$13,554	8.0%
Police	\$72,741	\$0	0.0%	\$72,341	\$0	0.0%	\$43,481	\$0	0.0%
<b>SUBTOTAL</b>	<b>\$184,969</b>	<b>\$8,978</b>	<b>4.9%</b>	<b>\$219,593</b>	<b>\$11,780</b>	<b>5.4%</b>	<b>\$212,901</b>	<b>\$13,554</b>	<b>6.4%</b>
<b>Vice Chancellor - Research</b>									
CSSD - Edward Blakely Center	\$0	\$0	0.0%	\$7,777	\$0	0.0%	\$52,981	\$0	0.0%
Office of Research Affairs	\$83,882	\$0	0.0%	\$11,925	\$0	0.0%	\$0	\$0	0.0%
<b>SUBTOTAL</b>	<b>\$83,882</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$19,702</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$52,981</b>	<b>\$0</b>	<b>0.0%</b>
<b>Vice Chancellor - Student Affairs</b>									
Cultural Events	\$0	\$0	0.0%	\$0	\$0	0.0%	\$11,278	\$3,722	33.0%
Early Academic Devel. Prog.	\$0	\$0	0.0%	\$557,764	\$42,708	7.7%	\$1,019,962	\$69,430	6.8%
Early Academic Outreach	\$701,327	\$45,572	6.5%	\$417,213	\$18,692	4.5%	\$0	\$0	0.0%
Financial Aid	\$294,351	\$9,028	3.1%	\$256,054	\$6,673	2.6%	\$347,587	\$6,861	2.0%
Relations with Schools	\$191,787	\$13,807	7.2%	\$0	\$0	0.0%	\$0	\$0	0.0%
<b>SUBTOTAL</b>	<b>\$1,187,464</b>	<b>\$68,407</b>	<b>5.8%</b>	<b>\$1,231,031</b>	<b>\$68,073</b>	<b>5.5%</b>	<b>\$1,378,827</b>	<b>\$80,013</b>	<b>5.8%</b>
<b>Water Resources</b>	\$5,765	\$0	0.0%	\$50,706	\$0	0.0%	\$2,574	\$0	0.0%
<b>GRAND TOTAL</b>	<b>\$36,970,256</b>	<b>\$9,737,348</b>	<b>308.0%</b>	<b>\$47,197,544</b>	<b>\$11,222,327</b>	<b>249.8%</b>	<b>\$53,447,911</b>	<b>\$11,483,149</b>	<b>246.5%</b>

**Table 13**  
**Contract & Grant Expenditures by Organization and Department**  
**LOCAL GOVERNMENT FUND GROUP**  
**FY 2003-04 through FY 2005-06**

Organization and Department	FY 2003-04 Expenditures			Realized Rate	FY 2004-05 Expenditures			Realized Rate	FY 2005-06 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>	\$0	\$0	0%		\$0	\$0	0%		\$105	\$0	0.0%	
<b>Bourns College of Engineering</b>												
CE-CERT	\$365,090	\$75,364	20.6%		\$98,293	\$23,637	24.0%		\$195,552	\$39,219	20.1%	
Chemical/Environ. Engineering	\$57,984	\$19,843	34.2%		\$231,892	\$83,016	35.8%		\$39,897	\$11,739	29.4%	
Electrical Engineering	\$0	\$0	0.0%		\$48,982	\$18,191	37.1%		\$65,986	\$26,454	40.1%	
<b>SUBTOTAL</b>	<b>\$423,075</b>	<b>\$95,206</b>	<b>22.5%</b>		<b>\$379,167</b>	<b>\$124,843</b>	<b>32.9%</b>		<b>\$301,435</b>	<b>\$77,412</b>	<b>25.7%</b>	
<b>College of Humanities, Arts &amp; Social Sciences</b>												
Cntr for Social & Beh. Sci Res	(\$441)	\$0	0.0%		(\$1)	\$0	0.0%		\$0	\$0	0.0%	
Pres Cntr for Crime & Justice	\$38,537	\$4,277	11.1%		(\$112,095)	(\$11,204)	10.0%		(\$71,766)	(\$7,178)	10.0%	
<b>SUBTOTAL</b>	<b>\$38,097</b>	<b>\$4,277</b>	<b>11.2%</b>		<b>(\$112,097)</b>	<b>(\$11,204)</b>	<b>10.0%</b>		<b>(\$71,766)</b>	<b>(\$7,178)</b>	<b>10.0%</b>	
<b>College of Natural &amp; Agricultural Sciences</b>												
Botany and Plant Sciences	\$1,500	\$150	10.0%		\$0	\$0	0.0%		\$0	\$0	0.0%	
Chemistry	\$44,354	\$19,153	43.2%		\$46,559	\$21,822	46.9%		\$3,218	\$1,529	47.5%	
Ctr for Conservation Biology	\$146,055	\$14,606	10.0%		\$101,724	\$10,172	10.0%		\$87,539	\$8,754	10.0%	
Entomology	\$11,972	\$1,197	10.0%		\$99,731	\$12,824	12.9%		\$54,747	\$7,846	14.3%	
Environmental Sciences	\$289,504	\$18,779	6.5%		\$327,157	\$26,026	8.0%		\$243,664	\$45,278	18.6%	
Plant Pathology	\$23,737	\$0	0.0%		\$0	\$0	0.0%		\$3,119	\$0	0.0%	
<b>SUBTOTAL</b>	<b>\$517,122</b>	<b>\$53,885</b>	<b>10.4%</b>		<b>\$575,171</b>	<b>\$70,844</b>	<b>12.3%</b>		<b>\$392,286</b>	<b>\$63,406</b>	<b>16.2%</b>	
<b>School of Education</b>												
California Educ. Research Coop	\$478,608	\$34,134	7.1%		\$351,146	\$23,583	6.7%		\$412,848	\$28,955	7.0%	
School of Education	\$93,585	\$4,548	4.9%		\$24,569	\$32	0.1%		\$6,697	(\$1)	0.0%	
<b>SUBTOTAL</b>	<b>\$572,193</b>	<b>\$38,682</b>	<b>6.8%</b>		<b>\$375,715</b>	<b>\$23,615</b>	<b>6.3%</b>		<b>\$419,545</b>	<b>\$28,954</b>	<b>6.9%</b>	
<b>University Extension</b>												
UNEX - Law & Public Policy	\$0	\$0	0.0%		\$25	\$2	8.0%		(\$25)	(\$2)	8.0%	
UNEX - Education	\$0	\$0	0.0%		\$698,634	\$55,891	8.0%		\$1,079,386	\$86,286	8.0%	
<b>SUBTOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>		<b>\$698,659</b>	<b>\$55,893</b>	<b>8.0%</b>		<b>\$1,079,361</b>	<b>\$86,284</b>	<b>8.0%</b>	
<b>Vice Chancellor - Administration</b>												
Audit and Advisory Services	\$0	\$0	0.0%		\$0	\$0	0.0%		(\$105)	\$0	0.0%	
Residence Halls	\$0	\$0	0.0%		\$0	\$0	0.0%		\$63	\$0	0.0%	
<b>SUBTOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>		<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>		<b>(\$42)</b>	<b>\$0</b>	<b>0.0%</b>	
<b>Vice Chancellor - Research</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>		<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>		<b>\$15,000</b>	<b>\$0</b>	<b>0.0%</b>	
<b>Vice Chancellor - Student Affairs</b>												
Early Academic Devel.	\$0	\$0	0.0%		(\$77,499)	\$0	0.0%		\$81,582	(\$108)	-0.1%	
Early Academic Outreach	\$1,984	\$250	12.6%		\$97,032	(\$94)	-0.1%		\$0	\$0	0.0%	
Residence Halls	\$0	\$0	0.0%		\$0	\$0	0.0%		(\$63)	\$0	0.0%	
<b>SUBTOTAL</b>	<b>\$1,984</b>	<b>\$250</b>	<b>12.6%</b>		<b>\$19,533</b>	<b>(\$94)</b>	<b>-0.1%</b>		<b>\$81,520</b>	<b>(\$108)</b>	<b>-0.1%</b>	
<b>Vice Chancellor - University Advancement</b>	<b>\$720</b>	<b>\$20</b>	<b>2.7%</b>		<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>		<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	
<b>GRAND TOTAL</b>	<b>\$1,553,189</b>	<b>\$192,321</b>	<b>12.4%</b>		<b>\$1,936,147</b>	<b>\$263,896</b>	<b>13.6%</b>		<b>\$2,217,444</b>	<b>\$248,771</b>	<b>11.2%</b>	

**Table 14**  
**Contract & Grant Expenditures by Organization and Department**  
**PRIVATE FUND GROUP**  
**FY 2003-04 through FY 2005-06**

Organization and Department	FY 2003-04 Expenditures		Realized Rate	FY 2004-05 Expenditures		Realized Rate	FY 2005-06 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>									
AGSM	(\$5)	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
AGSM - External Programs	(\$13,137)	(\$152)	1.2%	\$0	\$0	0.0%	\$0	\$0	0.0%
Management	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
<b>SUBTOTAL</b>	<b>(\$13,142)</b>	<b>(\$152)</b>	<b>1.2%</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
			0.0%						
<b>Division of Biomedical Sciences</b>	<b>\$274,309</b>	<b>\$78,648</b>	<b>28.7%</b>	<b>\$215,203</b>	<b>\$32,809</b>	<b>15.2%</b>	<b>\$203,792</b>	<b>\$19,646</b>	<b>9.6%</b>
<b>Bourns College of Engineering</b>									
CE-CERT	\$3,570,371	\$675,203	18.9%	\$2,954,996	\$450,359	15.2%	\$2,622,570	\$473,418	18.1%
Chemical/Environ. Engineering	\$1,198,093	\$257,008	21.5%	\$1,176,378	\$301,390	25.6%	\$344,227	\$113,961	33.1%
Computer Science & Engineering	\$310,302	\$105,389	34.0%	\$299,987	\$94,101	31.4%	\$193,841	\$23,880	12.3%
Electrical Engineering	\$258,897	\$87,701	33.9%	\$539,095	\$193,436	35.9%	\$504,078	\$168,756	33.5%
Engineering - Dean's Office	\$0	\$0	0.0%	\$0	\$0	0.0%	\$6,000	\$0	0.0%
Mechanical Engineering	\$71,679	\$13,230	18.5%	\$194,342	\$50,308	25.9%	\$299,392	\$65,983	22.0%
<b>SUBTOTAL</b>	<b>\$5,409,342</b>	<b>\$1,138,532</b>	<b>21.0%</b>	<b>\$5,164,798</b>	<b>\$1,089,594</b>	<b>21.1%</b>	<b>\$3,970,109</b>	<b>\$845,999</b>	<b>21.3%</b>
<b>CE - College of Natural &amp; Agricultural Sciences</b>									
CE - Consumer Economics	\$0	\$0	0.0%	\$0	\$0	0.0%	\$25,000	\$0	0.0%
CE - Entomology	(\$32)	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
CE - Nematology	\$0	\$0	0.0%	\$0	\$0	0.0%	\$5	\$3	47.6%
<b>SUBTOTAL</b>	<b>(\$32)</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$25,005</b>	<b>\$3</b>	<b>0.0%</b>
<b>Chancellor's Office</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$19,983</b>	<b>\$0</b>	<b>0.0%</b>
<b>College of Humanities, Arts &amp; Social Sciences</b>									
Anthropology	\$13,174	\$0	0.0%	\$2,551	\$0	0.0%	\$4,317	\$0	0.0%
CHA&SS Dean's Office	\$200,424	\$0	0.0%	\$192,402	\$0	0.0%	\$156,250	\$0	0.0%
Cntr for Biblio. Studies	\$7,558	\$0	0.0%	\$348,015	\$0	0.0%	\$66,307	\$0	0.0%
Cntr for Ideas and Society	\$296,632	\$14,276	4.8%	\$90,261	\$8,858	9.8%	\$82,334	\$7,065	8.6%
Cntr for Social & Beh. Sci Res	\$159,621	\$22,859	14.3%	(\$19,454)	(\$3,098)	15.9%	\$348,777	\$83,053	23.8%
Dance, Music, Theatre Admin	\$0	\$0	0.0%	\$0	\$0	0.0%	\$8,000	\$0	0.0%
Economics	\$0	\$0	0.0%	\$31,714	\$15,396	0.0%	\$100,082	\$22,559	22.5%
English	\$33,806	\$0	0.0%	\$74,271	\$0	0.0%	\$43,117	\$0	0.0%
Ethnic Studies	\$22,249	\$0	0.0%	\$12,509	\$0	0.0%	\$0	\$0	0.0%

**Table 14**  
**Contract & Grant Expenditures by Organization and Department**  
**PRIVATE FUND GROUP**  
**FY 2003-04 through FY 2005-06**

Organization and Department	FY 2003-04 Expenditures		Realized Rate	FY 2004-05 Expenditures		Realized Rate	FY 2005-06 Expenditures		Realized Rate
	Direct	F&A	FA/DR	Direct	F&A	FA/DR	Direct	F&A	FA/DR
Gluck Administration	\$220,923	\$0	0.0%	\$215,478	\$0	0.0%	\$219,479	\$0	0.0%
Hispanic Studies	\$3,821	\$0	0.0%	(\$478)	\$0	0.0%	\$0	\$0	0.0%
History	\$127,450	\$0	0.0%	\$0	\$0	0.0%	\$40,000	\$0	0.0%
History of Art	\$635	\$0	0.0%	\$718	\$0	0.0%	\$0	\$0	0.0%
Philosophy	\$0	\$0	0.0%	\$50,048	\$0	0.0%	\$74,947	\$0	0.0%
Political Science	\$0	\$0	0.0%	\$0	\$0	0.0%	\$11,772	\$1,766	15.0%
Pres Cntr for Crime & Justice	\$0	\$0	0.0%	\$0	\$0	0.0%	(\$2,800)	(\$1,335)	47.7%
Psychology	\$34,866	\$1,019	2.9%	\$17,663	\$8,356	47.3%	\$68,937	\$14,297	20.7%
Sociology	\$77,701	\$0	0.0%	\$4,483	\$0	0.0%	\$12,191	\$0	0.0%
UCR/Cal Museum of Photo.	\$1,400	\$0	0.0%	\$225	\$0	0.0%	\$6,558	\$0	0.0%
<b>SUBTOTAL</b>	<b>\$1,200,258</b>	<b>\$38,154</b>	<b>3.2%</b>	<b>\$1,020,407</b>	<b>\$29,512</b>	<b>2.9%</b>	<b>\$1,240,267</b>	<b>\$127,404</b>	<b>10.3%</b>
<b>College of Natural &amp; Agricultural Sciences</b>									
Agricultural Operations	\$9,034	\$4,291	47.5%	\$8,907	\$4,409	49.5%	\$5,048	\$2,499	49.5%
APRC	\$72,548	\$32,695	45.1%	\$76,297	\$38,496	50.5%	\$82,277	\$34,520	42.0%
Biochemistry	\$238,357	\$0	0.0%	\$149,846	\$32,197	21.5%	\$6,882	\$7,142	103.8%
Biology	\$35,717	\$15,228	42.6%	\$31,890	\$14,415	45.2%	\$51,677	\$18,654	36.1%
Botany and Plant Sciences	\$1,709,302	\$309,084	18.1%	\$2,070,770	\$303,803	14.7%	\$1,824,210	\$187,752	10.3%
Cell Biology & Neuroscience	\$44,070	\$19,988	45.4%	\$173,668	\$48,009	27.6%	\$137,780	\$60,268	43.7%
Center for Plant Cell Biology	\$0	\$0	0.0%	\$6,500	\$0	0.0%	\$0	\$0	0.0%
Chemistry	\$526,443	\$97,850	18.6%	\$543,900	\$124,494	22.9%	\$651,698	\$177,370	27.2%
Cntr for Exotic Pest Research	(\$1,034)	(\$393)	38.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Ctr for Conservation Biology	\$27,702	\$7,568	27.3%	\$8,972	\$2,279	25.4%	\$0	\$0	0.0%
Earth Sciences	\$68,992	\$8,772	12.7%	\$13,691	\$1,893	13.8%	\$85,329	\$29,911	35.1%
Entomology	\$1,340,814	\$144,608	10.8%	\$1,227,334	\$66,720	5.4%	\$1,527,079	\$158,421	10.4%
Environmental Sciences	\$283,162	\$81,897	28.9%	\$334,961	\$88,471	26.4%	\$278,009	\$66,298	23.8%
IGPP	\$1,839	\$874	47.5%	\$15,452	\$7,341	47.5%	\$53,514	\$24,444	45.7%
Institute of Genomics	(\$48,819)	\$0	0.0%	\$110,148	\$0	0.0%	\$0	\$0	0.0%
Mathematics	\$0	\$0	0.0%	\$0	\$0	0.0%	\$6,553	\$0	0.0%
Nematology	\$464,466	\$93,250	20.1%	\$480,876	\$95,547	19.9%	\$577,416	\$94,080	16.3%
Neuroscience	\$159,389	\$44,373	27.8%	\$0	\$0	0.0%	\$0	\$0	0.0%
Physics	\$181,341	\$60,220	33.2%	\$123,926	\$30,418	24.5%	\$10,308	\$5,645	54.8%
Plant Pathology	\$820,560	\$4,217	0.5%	\$1,138,009	\$142,135	12.5%	\$1,082,478	\$95,295	8.8%
Statistics	\$15,191	\$1,519	10.0%	\$149,113	\$55,963	37.5%	\$76,838	\$38,037	49.5%
<b>SUBTOTAL</b>	<b>\$5,949,075</b>	<b>\$926,041</b>	<b>15.6%</b>	<b>\$6,664,261</b>	<b>\$1,056,590</b>	<b>15.9%</b>	<b>\$6,457,096</b>	<b>\$1,000,336</b>	<b>15.5%</b>
<b>DANR - Program Leadership</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$259,221</b>	<b>\$0</b>	<b>0.0%</b>
<b>Graduate Division</b>	<b>\$155,848</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$184,962</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$224,931</b>	<b>\$0</b>	<b>0.0%</b>
<b>School of Education</b>									
California Educ. Research Coop	(\$20,552)	(\$1,644)	8.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
School of Education	\$269,788	\$102,634	38.0%	\$305,057	\$122,354	40.1%	\$356,322	\$113,246	31.8%
<b>SUBTOTAL</b>	<b>\$249,236</b>	<b>\$100,990</b>	<b>40.5%</b>	<b>\$305,057</b>	<b>\$122,354</b>	<b>40.1%</b>	<b>\$356,322</b>	<b>\$113,246</b>	<b>31.8%</b>

**Table 14**  
**Contract & Grant Expenditures by Organization and Department**  
**PRIVATE FUND GROUP**  
**FY 2003-04 through FY 2005-06**

Organization and Department	FY 2003-04 Expenditures		Realized Rate	FY 2004-05 Expenditures		Realized Rate	FY 2005-06 Expenditures		Realized Rate
	Direct	F&A	FA/DR	Direct	F&A	FA/DR	Direct	F&A	FA/DR
<b>UC Mexus</b>	<b>\$605,959</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$481,157</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$4,340</b>	<b>\$0</b>	<b>0.0%</b>
<b>University Extension</b>									
UNEX - Dean's Office	\$135,748	\$6,787	5.0%	\$70,353	\$3,518	5.0%	\$80,677	\$4,034	5.0%
UNEX - Education	\$14,828	\$0	0.0%	\$8,403	\$0	0.0%	\$0	\$0	0.0%
UNEX - Humanities	\$0	\$0	0.0%	\$5,179	\$1,346	0.0%	\$6,147	\$1,598	26.0%
UNEX - Information Tech	\$0	\$0	0.0%	\$0	\$0	0.0%	\$11	\$1	5.0%
<b>SUBTOTAL</b>	<b>\$150,576</b>	<b>\$6,787</b>	<b>4.5%</b>	<b>\$83,935</b>	<b>\$4,864</b>	<b>5.8%</b>	<b>\$86,836</b>	<b>\$5,632</b>	<b>6.5%</b>
<b>University Library</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$141,372</b>	<b>\$35,407</b>	<b>25.0%</b>	<b>\$215,699</b>	<b>\$52,426</b>	<b>24.3%</b>
<b>Vice Chancellor - Administration</b>									
Intercollegiate Athletics	\$30,572	\$0	0.0%	\$34,428	\$0	0.0%	\$0	\$0	0.0%
New Init & Econ Development	\$519	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
<b>SUBTOTAL</b>	<b>\$31,091</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$34,428</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>Vice Chancellor - Research</b>									
CSSD-Edward Blakely Center	\$0	\$0	0.0%	\$23,680	\$3,177	13.4%	\$64,840	\$3,702	5.7%
Environmental Institute	\$0	\$0	0.0%	\$0	\$0	0.0%	\$2,000	\$0	0.0%
UC Mexus	\$0	\$0	0.0%	\$5,968	\$477	8.0%	\$7,000	\$560	8.0%
<b>SUBTOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$29,648</b>	<b>\$3,654</b>	<b>12.3%</b>	<b>\$73,840</b>	<b>\$4,262</b>	<b>5.8%</b>
<b>Vice Chancellor - Student Affairs</b>									
African Student Programs	\$61,193	\$0	0.0%	\$10,050	\$40	0.4%	(\$1,319)	\$417	-31.6%
AVC/Dean of Students	\$0	\$0	0.0%	\$0	(\$5)	0.0%	\$0	\$5	0.0%
Campus Health Center	(\$4,804)	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Cultural Events	\$6,000	\$0	0.0%	\$0	\$0	0.0%	\$750	\$0	0.0%
Early Academic Devel. Prog.	\$0	\$0	0.0%	\$157,481	\$12,608	8.0%	\$231,482	\$18,519	8.0%
Early Academic Outreach	\$69,643	\$5,615	8.1%	\$16,860	\$1,340	7.9%	\$0	\$0	0.0%
Financial Aid	\$121,898	\$0	0.0%	\$95,820	\$0	0.0%	\$90,230	\$0	0.0%
<b>SUBTOTAL</b>	<b>\$253,930</b>	<b>\$5,615</b>	<b>2.2%</b>	<b>\$280,212</b>	<b>\$13,982</b>	<b>5.0%</b>	<b>\$321,144</b>	<b>\$18,941</b>	<b>5.9%</b>
<b>Water Resources</b>	<b>\$92,238</b>	<b>\$21,639</b>	<b>23.5%</b>	<b>\$106,114</b>	<b>\$25,393</b>	<b>23.9%</b>	<b>\$86,321</b>	<b>\$21,531</b>	<b>24.9%</b>
<b>GRAND TOTAL</b>	<b>\$14,358,686</b>	<b>\$2,316,255</b>	<b>16.1%</b>	<b>\$14,711,554</b>	<b>\$2,414,160</b>	<b>16.4%</b>	<b>\$13,544,906</b>	<b>\$2,209,426</b>	<b>16.3%</b>

**Table 15**  
**Contract & Grant Expenditures by Organization and Department**  
**STATE AGENCIES FUND GROUP**  
**FY 2003-04 through FY 2005-06**

Organization and Department	FY 2003-04 Expenditures		Realized Rate	FY 2004-05 Expenditures		Realized Rate	FY 2005-06 Expenditures		Realized Rate
	Direct	F&A	FA/DR	Direct	F&A	FA/DR	Direct	F&A	FA/DR
<b>Bourns College of Engineering</b>									
CE-CERT	\$965,645	\$98,028	10.2%	\$879,853	\$91,655	10.4%	\$711,113	\$75,038	10.6%
Chemical/Environ. Engineering	\$11,467	\$4,926	43.0%	\$39,733	\$18,874	47.5%	\$0	\$0	0.0%
Electrical Engineering	\$135,228	\$19,507	14.4%	\$74,415	\$11,162	15.0%	\$84,902	\$12,735	15.0%
Engineering - Dean's Office	\$5,964	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Mechanical Engineering	\$236,270	\$18,584	7.9%	\$210,087	\$22,569	10.7%	\$246,641	\$25,409	10.3%
<b>SUBTOTAL</b>	<b>\$1,354,575</b>	<b>\$141,044</b>	<b>10.4%</b>	<b>\$1,204,088</b>	<b>\$144,259</b>	<b>12.0%</b>	<b>\$1,042,656</b>	<b>\$113,183</b>	<b>10.9%</b>
<b>CE - College of Natural &amp; Agricultural Sciences</b>									
CE - Consumer Economics	\$39,164	\$7,872	20.1%	\$34,808	\$6,996	20.1%	\$75,547	\$19,642	26.0%
CE - Entomology	(\$30)	(\$3)	10.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
CE - Inter-Campus Programs	\$15,437	\$2,756	17.9%	\$12,000	\$2,412	20.1%	\$11,945	\$3,106	26.0%
<b>SUBTOTAL</b>	<b>\$54,571</b>	<b>\$10,625</b>	<b>19.5%</b>	<b>\$46,808</b>	<b>\$9,408</b>	<b>20.1%</b>	<b>\$87,493</b>	<b>\$22,748</b>	<b>26.0%</b>
<b>Chancellor's Office</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$29,835</b>	<b>\$2,387</b>	<b>8.0%</b>	<b>\$3,862</b>	<b>\$309</b>	<b>8.0%</b>
<b>College of Humanities, Arts &amp; Social Sciences</b>									
Archaeological Research Unit	(\$82)	\$0	0.0%	\$9,892	\$0	0.0%	\$3,836	\$0	0.0%
Cntr for Biblio. Studies	\$249,103	\$24,910	10.0%	\$208,980	\$20,898	10.0%	\$313,170	\$31,317	10.0%
Cntr for Social & Beh. Sci Res	(\$67)	(\$3)	4.8%	\$0	\$0	0.0%	\$4,995	\$0	0.0%
English	\$0	\$0	0.0%	\$7,198	\$576	8.0%	\$75,739	\$6,059	8.0%
Political Science	\$4,371	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Psychology	\$39,924	\$5,989	15.0%	\$51,665	\$7,750	15.0%	\$70,446	\$10,567	15.0%
<b>SUBTOTAL</b>	<b>\$293,248</b>	<b>\$30,896</b>	<b>10.5%</b>	<b>\$277,734</b>	<b>\$29,224</b>	<b>10.5%</b>	<b>\$468,186</b>	<b>\$47,943</b>	<b>10.2%</b>
<b>College of Natural &amp; Agricultural Sciences</b>									
APRC	\$9,639	\$964	10.0%	\$26,161	\$2,530	9.7%	\$129,107	\$11,570	9.0%
Biology	\$4	\$1	15.1%	\$8,445	\$1,459	17.3%	\$6,470	\$1,265	19.6%
Botany and Plant Sciences	\$253,794	\$14,369	5.7%	\$545,250	\$46,184	8.5%	\$248,732	\$18,309	7.4%
Cell Biology & Neuroscience	\$0	\$0	0.0%	\$0	\$0	0.0%	\$909	\$91	10.0%
Cntr for Exotic Pest Research	\$3,000	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Ctr for Conservation Biology	\$442,687	\$42,607	9.6%	\$348,887	\$33,198	9.5%	\$165,008	\$19,831	12.0%
Earth Sciences	\$99,232	\$9,456	9.5%	\$7,482	\$1,148	15.3%	\$15,003	\$3,119	20.8%
Entomology	\$1,215,316	\$84,092	6.9%	\$1,605,712	\$51,949	3.2%	\$1,024,964	\$51,430	5.0%
Environmental Sciences	\$235,025	\$29,788	12.7%	\$414,344	\$64,710	15.6%	\$471,556	\$61,248	13.0%
Nematology	\$121,542	\$4,701	3.9%	\$43,719	\$1,299	3.0%	\$476	\$0	0.0%
Plant Pathology	\$137,700	\$2,621	1.9%	\$244,151	\$393	0.2%	\$191,691	\$3	0.0%
<b>SUBTOTAL</b>	<b>\$2,517,939</b>	<b>\$188,598</b>	<b>7.5%</b>	<b>\$3,244,151</b>	<b>\$202,870</b>	<b>6.3%</b>	<b>\$2,253,916</b>	<b>\$166,866</b>	<b>7.4%</b>



**Table 15**  
**Contract & Grant Expenditures by Organization and Department**  
**STATE AGENCIES FUND GROUP**  
**FY 2003-04 through FY 2005-06**

Organization and Department	FY 2003-04 Expenditures		Realized Rate	FY 2004-05 Expenditures		Realized Rate	FY 2005-06 Expenditures		Realized Rate
	Direct	F&A	FA/DR	Direct	F&A	FA/DR	Direct	F&A	FA/DR
<b>Control Functions</b>	(\$182)	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
<b>Graduate Division</b>	\$10,629	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
<b>School of Education</b>	\$39,041	\$3,124	8.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
<b>University Extension</b>	\$821,854	\$43,189	5.3%	\$303,919	\$19,082	6.3%	\$60,131	\$4,810	8.0%
<b>Vice Chancellor - Administration</b>									
Child Development Center	\$424,415	\$0	0.0%	\$430,613	\$0	0.0%	\$428,162	\$0	0.0%
Intercollegiate Athletics	\$0	\$0	0.0%	\$27,669	\$0	0.0%	\$0	\$0	0.0%
Police	\$44,573	\$0	0.0%	\$0	\$0	0.0%	\$11,017	\$0	0.0%
<b>SUBTOTAL</b>	<b>\$468,989</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$458,282</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$439,179</b>	<b>\$0</b>	<b>0.0%</b>
<b>Vice Chancellor - Research</b>									
CSSD - Edward Blakely Center	\$12,852	\$2,570	20.0%	\$87,966	\$17,593	20.0%	\$211,353	\$28,518	13.5%
Environmental Institute	\$0	\$0	0.0%	\$0	\$0	0.0%	\$10,000	\$0	0.0%
<b>SUBTOTAL</b>	<b>\$12,852</b>	<b>\$2,570</b>	<b>20.0%</b>	<b>\$87,966</b>	<b>\$17,593</b>	<b>20.0%</b>	<b>\$221,353</b>	<b>\$28,518</b>	<b>12.9%</b>
<b>Vice Chancellor - Student Affairs</b>									
African Student Programs	\$32,584	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Campus Health Center	\$20,562	\$0	0.0%	\$13,945	\$0	0.0%	\$4,193	\$0	0.0%
Cultural Events	\$0	\$0	0.0%	\$3,500	\$0	0.0%	\$0	\$0	0.0%
Early Academic Devel. Prog.	\$0	\$0	0.0%	\$298,700	\$13,177	0.0%	\$369,062	\$14,908	4.0%
Early Academic Outreach	\$122,864	\$5,736	4.7%	\$16,915	\$0	0.0%	\$0	\$0	0.0%
Relations with Schools	(\$50)	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
<b>SUBTOTAL</b>	<b>\$175,959</b>	<b>\$5,736</b>	<b>3.3%</b>	<b>\$333,059</b>	<b>\$13,177</b>	<b>4.0%</b>	<b>\$373,255</b>	<b>\$14,908</b>	<b>4.0%</b>
<b>Vice Chancellor - University Advancement</b>	\$36,367	\$1,664	4.6%	\$0	\$0	0.0%	\$0	\$0	0.0%
<b>Water Resources</b>	\$2,177	\$216	9.9%	\$6	\$0	0.0%	\$0	\$0	0.0%
<b>GRAND TOTAL</b>	<b>\$5,788,019</b>	<b>\$427,664</b>	<b>7.4%</b>	<b>\$5,985,849</b>	<b>\$437,999</b>	<b>7.3%</b>	<b>\$4,950,031</b>	<b>\$399,285</b>	<b>8.1%</b>

**Section 5 – Average Contract and Grant Expenditures per Filled Ladder  
Faculty FTE - I&R and OR  
(FY 2003-04 to FY 2005-06)**

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

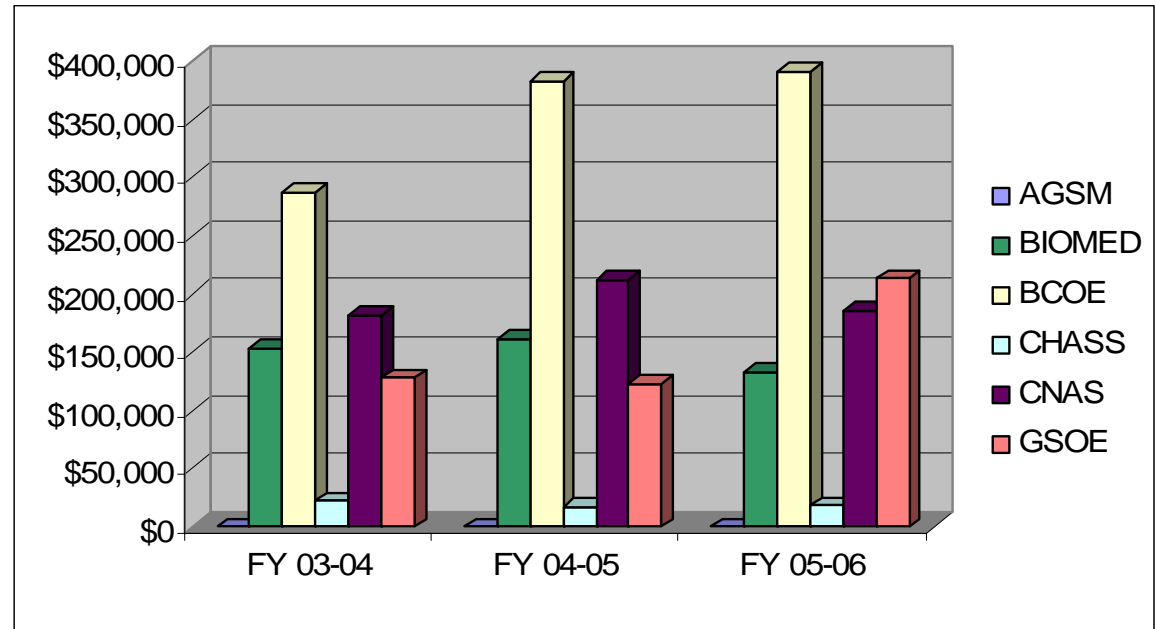
**Chart 10. Average Contract and Grant Direct and Facilities & Admin. Expenditures  
All Fund Sources  
Per Filled Ladder Faculty FTE by School/College  
FY 2003-04 to FY 2005-06**

Organization	FY 03-04	FY 04-05	FY 05-06
AGSM	\$-364	\$0	\$0
Biomedical Sciences	\$153,597	\$161,668	\$132,533
Engineering	\$287,505	\$382,711	\$390,860
CHASS	\$22,662	\$17,984	\$18,449
CNAS	\$181,204	\$212,324	\$185,248
Education	\$127,792	\$123,286	\$213,493

**Average Contract and Grant Expenditures**

Organization	FY 03-04	FY 04-05	FY 05-06
AGSM	36.50	35.50	26.00
Biomedical Sciences	13.00	14.00	14.00
Engineering	62.35	65.35	67.60
CHASS	243.20	260.70	255.90
CNAS	204.74	201.08	230.83
Education	19.50	21.50	19.00

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



**Table 16**  
**Average Contract and Grant Expenditures per Filled Ladder Faculty FTE**  
**ALL FUND GROUPS**  
**FY 2003-04 through FY 2005-06**

Organization	Filled FTE	FY 2003-04			Filled FTE	FY 2004-05			Filled FTE	FY 2005-06		
		Direct	F&A	Total		Direct	F&A	Total		Direct	F&A	Total
Anderson Graduate School of Management	36.50	-\$360	-\$4	-\$364	35.50	\$0	\$0	\$0	26.00	\$0	\$0	\$0
Division of Biomedical Sciences	13.00	\$110,359	\$43,238	\$153,597	14.00	\$117,810	\$43,859	\$161,668	14.00	\$97,034	\$35,498	\$132,533
Bourns College of Engineering	62.35	\$236,088	\$51,418	\$287,505	65.35	\$329,138	\$53,573	\$382,711	67.60	\$346,167	\$44,693	\$390,860
College of Humanities, Arts & Social Sciences	243.20	\$18,345	\$4,317	\$22,662	260.70	\$14,439	\$3,545	\$17,984	255.90	\$15,087	\$3,362	\$18,449
College of Natural and Agricultural Sciences*	204.74	\$146,747	\$34,457	\$181,204	201.08	\$170,321	\$42,003	\$212,324	230.83	\$146,949	\$38,299	\$185,248
Graduate School of Education	19.50	\$106,145	\$21,647	\$127,792	21.50	\$102,701	\$20,585	\$123,286	19.00	\$187,693	\$25,800	\$213,493

\*Includes IR and OR FTE

Source: Filled as of 10/31 census data