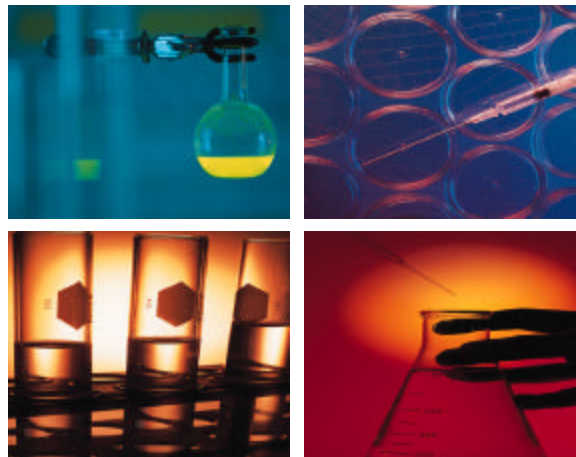




Annual Summary Report on Contract & Grant Expenditures

Fiscal Year 2002-03



**Prepared by:
Academic Planning and Budget**

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Table of Contents

	Page No.
Overview	2
Section 1 – Growth in Contract and Grant Expenditures	5
Campuswide Growth (FY 00-01 to FY 02-03)	
Chart 1 – Growth in Direct C&G Expenditures.....	6
Chart 2 – Growth in Indirect C&G Expenditures.....	7
Chart 3 -- Growth in Direct & Indirect C&G Expenditures.....	8
Growth by Organization (FY 00-01 to FY 02-03)	
Chart 4 – Total Direct C&G Expenditures – All Fund Groups.....	9
Chart 5 – Total Indirect C&G Expenditures – All Fund Groups.....	10
Chart 6 -- Total Direct & Indirect C&G Expenditures – All Fund Groups.....	11
Section 2 – Direct & Indirect Expenditures by Fund Source & Organization (FY 2000-01 to FY 2002-03)	12
Table 1 – Campus-Wide.....	14
Table 2 – Biomedical Sciences.....	15
Table 3 – Bourns College of Engineering.....	16
Table 4 – College of Humanities, Arts & Social Sciences.....	17
Table 5 – College of Natural & Agricultural Sciences.....	18
Table 6 – School of Education.....	19
Table 7 – Anderson Graduate School of Management.....	20
Table 8 – Graduate Division.....	21
Table 9 – Vice-Chancellor – Student Affairs.....	22
Table 10 – Other Organizations.....	23
Section 3 – School/College Total C&G Expenditures – All Fund Groups (FY 2002-03)	24
Chart 7 – Bourns College of Engineering.....	25
Chart 8 – College of Humanities, Arts & Social Sciences.....	26
Chart 9 – College of Natural & Agricultural Sciences.....	27
Section 4 – C&G Expenditures by Organization & Department (FY 2000-01 to FY 2002-03)	28
Table 11 – All Fund Groups.....	29
Table 12 – Federal Government.....	33
Table 13 – Local Government.....	36
Table 14 – Private.....	37
Table 15 – State Agencies.....	40

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 Education 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 October 2002). The policy is available on the web at <http://ucrapb.ucr.edu/Allocation/NewICRPolicy.htm>.

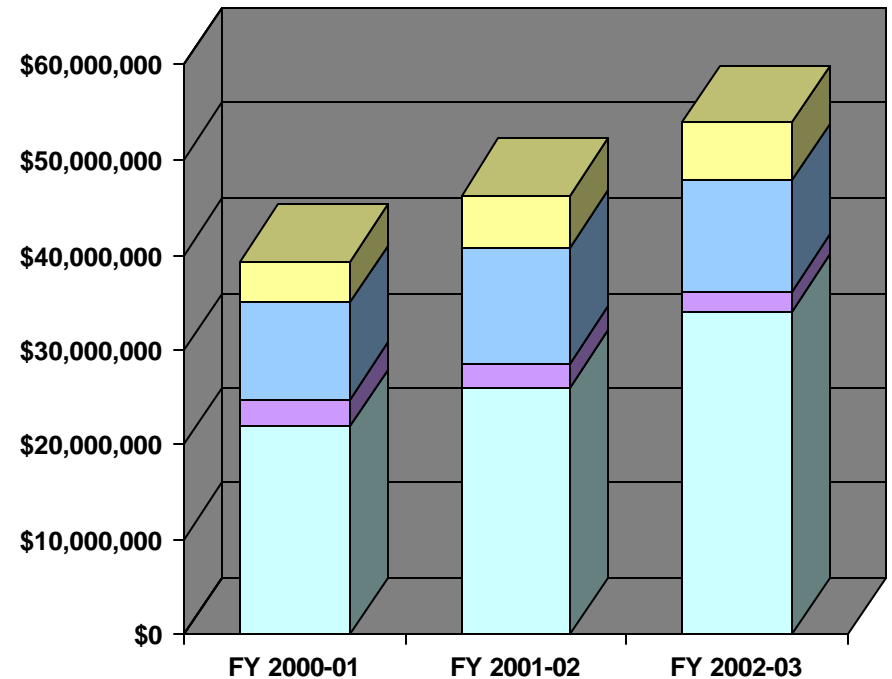
Section 1 – Growth in Contract and Grant Expenditures

Charts 1, 2, and 3 illustrate the growth in direct and indirect C&G expenditures over the past three fiscal years. In FY 2002-03, 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 2000-01, direct and indirect expenditures in this fund group have each grown by 55%.

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 steadily increased to approximately one-fifth of all direct and indirect expenses.

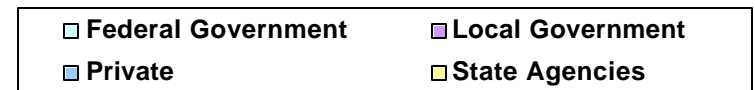
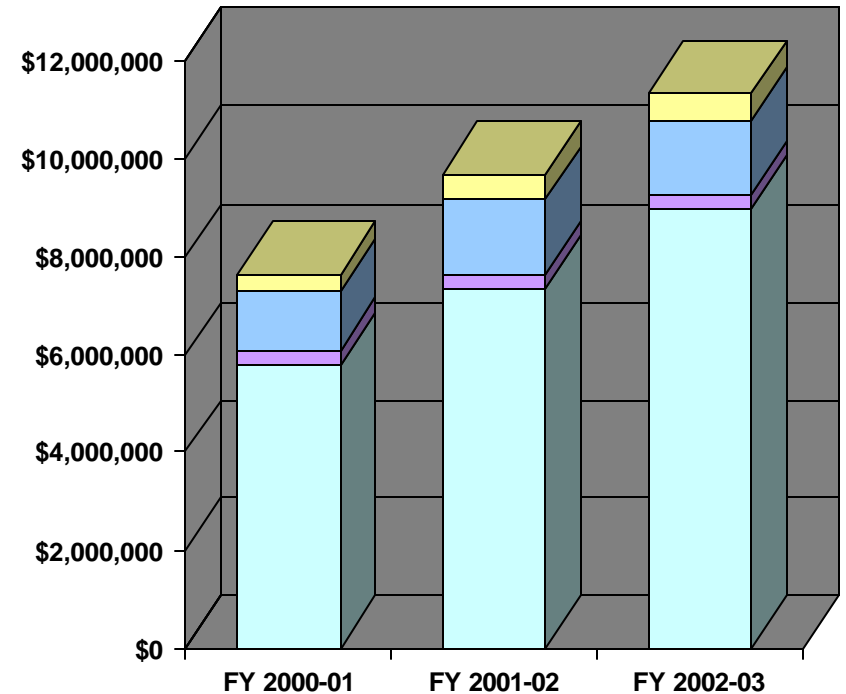
Chart 1. Growth in Direct C&G Expenditures FY 2000-01 to FY 2002-03

Source	FY 00-01	FY 01-02	FY 02-03	3 Year % Increase / Decrease
Federal Government	\$21,908,510	\$26,183,652	\$34,055,769	55%
Local Government	\$2,964,264	\$2,439,005	\$2,114,958	-29%
Private	\$10,138,353	\$12,168,703	\$11,622,880	15%
State Agencies	\$4,321,823	\$5,501,072	\$6,120,010	42%
Total	\$39,332,950	\$46,292,432	\$53,913,616	37%



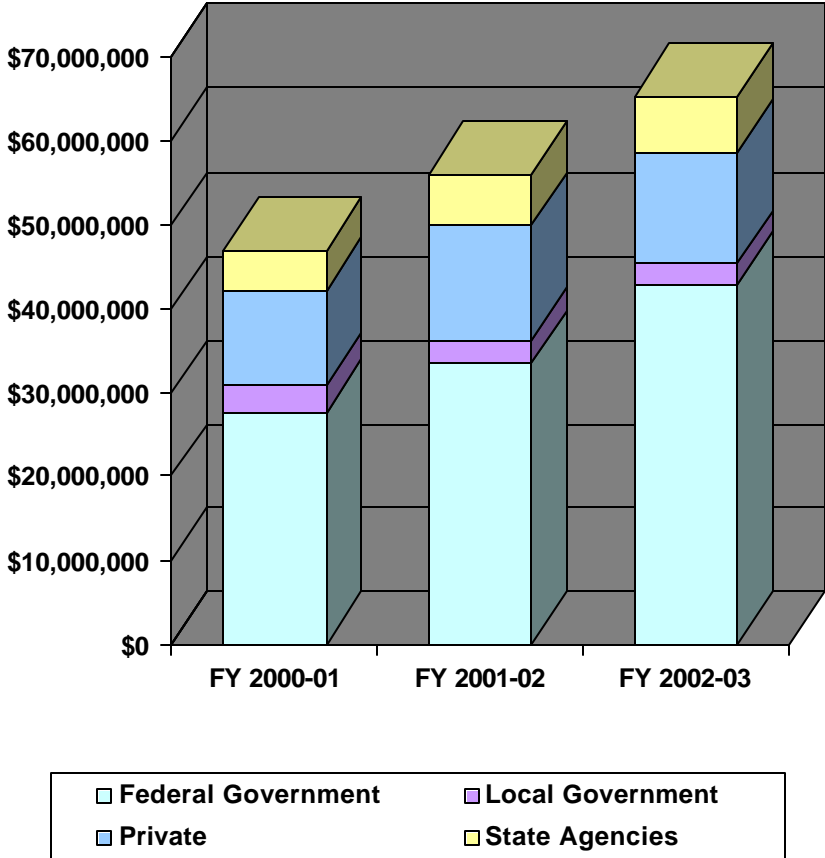
**Chart 2. Growth in Indirect C&G Expenditures
FY 2000-01 to FY 2002-03**

Source	FY 00-01	FY 01-02	FY 02-03	3 Year % Increase / Decrease
Federal Government	\$5,796,632	\$7,376,955	\$8,994,268	55%
Local Government	\$301,116	\$279,884	\$270,970	-10%
Private	\$1,201,836	\$1,524,085	\$1,518,282	26%
State Agencies	\$358,237	\$509,653	\$550,407	54%
Total	\$7,657,820	\$9,690,577	\$11,333,928	48%



**Chart 3. Growth in Direct and Indirect C&G Expenditures
FY 2000-01 to FY 2002-03**

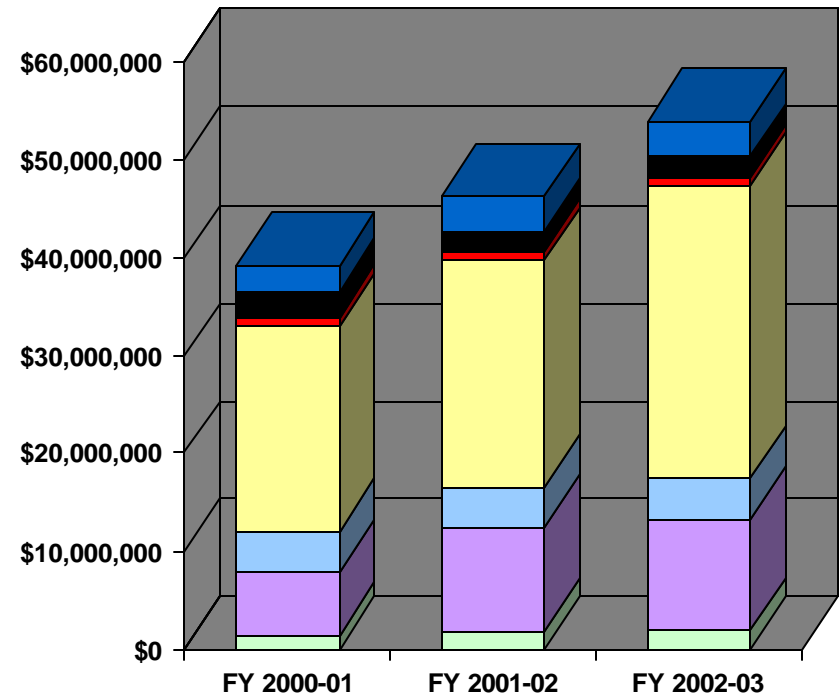
Source	FY 00-01	FY 01-02	FY 02-03	3 Year % Increase/Decrease
Federal Government	27,705,142	33,560,608	43,050,037	55%
Local Government	3,265,379	2,718,889	2,385,928	-27%
Private	11,340,189	13,692,788	13,141,162	16%
State Agencies	4,680,060	6,010,725	6,670,417	43%
Total	46,990,770	55,983,010	65,247,544	39%



**Chart 4. Total Direct C&G Expenditures – All Fund Groups
FY 2000-01 to FY 2002-03**

Organization	FY 00-01	FY 01-02	FY 02-03
Biomedical Sciences	\$1,328,455	\$1,799,878	\$1,890,212
Engineering	\$6,463,186	\$10,609,245	\$11,244,261
CHASS	\$4,227,620	\$4,005,837	\$4,406,168
CNAS	\$21,038,525	\$23,373,576	\$29,838,646
Grad Division	\$956,269	\$843,092	\$820,772
Education	\$2,608,503	\$2,061,151	\$2,192,256
Others	\$2,710,392	\$3,599,653	\$3,521,301
TOTAL	\$39,332,950	\$46,292,432	\$53,913,616

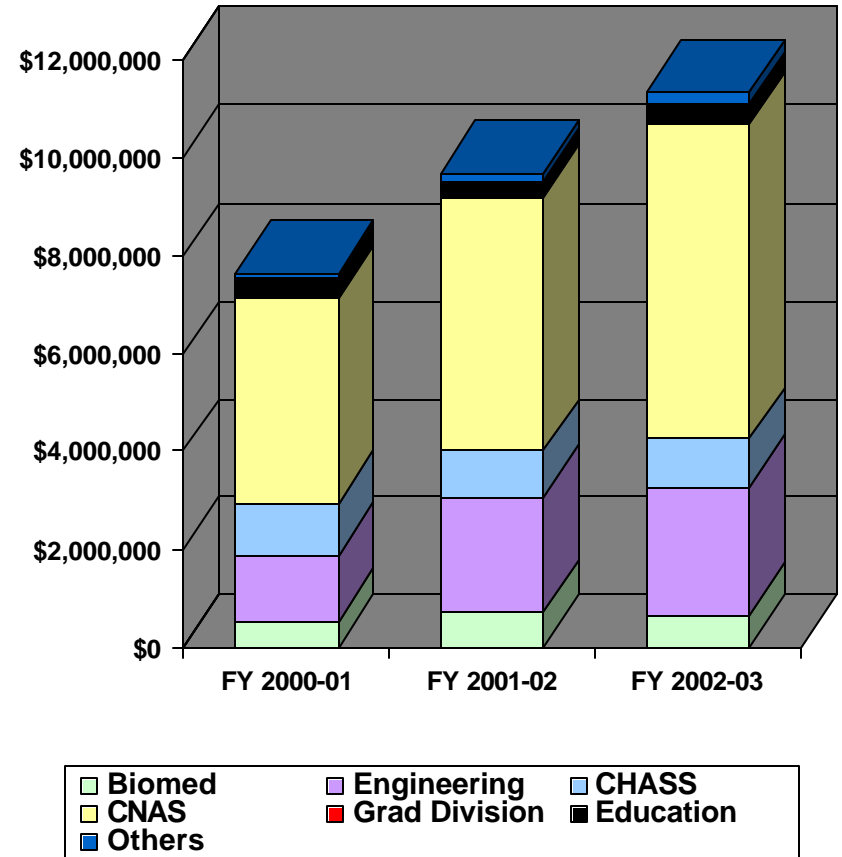
Organization	% of Total		
	FY 00-01	FY 01-02	FY 02-03
Biomedical Sciences	3%	4%	4%
Engineering	16%	23%	21%
CHASS	11%	9%	8%
CNAS	54%	50%	55%
Grad Division	2%	2%	2%
Education	7%	4%	4%
Others	7%	8%	7%
TOTAL	100%	100%	100%



**Chart 5. Total Indirect C&G Expenditures – All Fund Groups
FY 2000-01 to FY 2002-03**

Organization	FY 00-01	FY 01-02	FY 02-03
Biomedical Sciences	\$516,064	\$708,988	\$649,685
Engineering	\$1,364,035	\$2,349,482	\$2,606,621
CHASS	\$1,031,784	\$944,395	\$989,216
CNAS	\$4,228,267	\$5,199,869	\$6,441,240
Grad Division	\$0	\$0	\$0
Education	\$414,230	\$323,984	\$407,927
Others	\$103,441	\$163,858	\$239,239
TOTAL	\$7,657,821	\$9,690,576	\$11,333,928

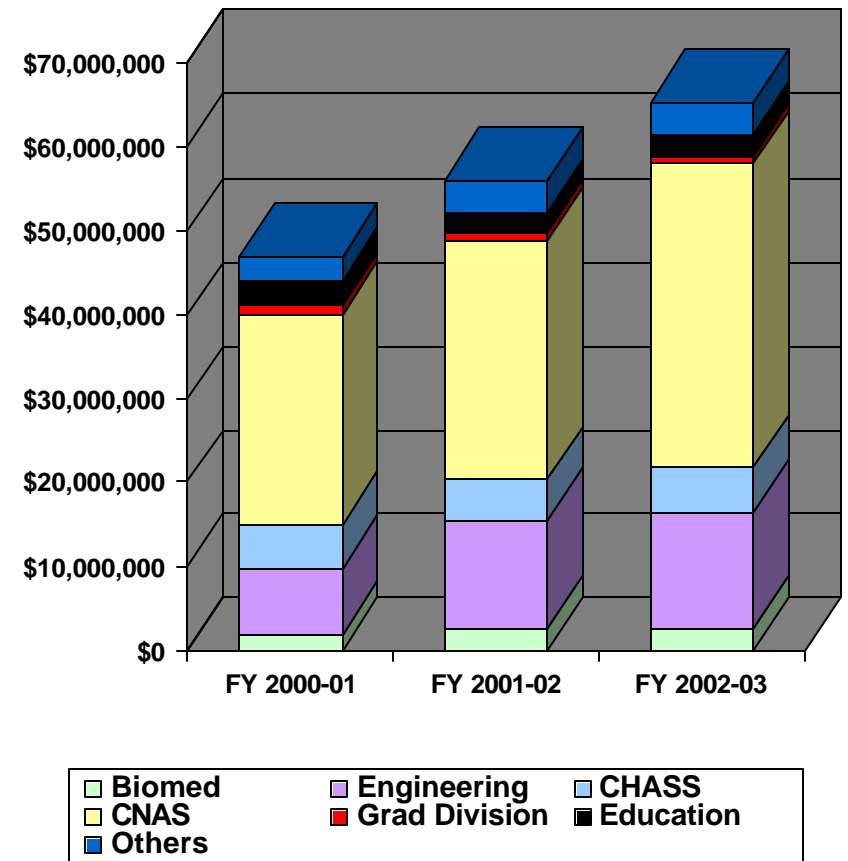
Organization	% of Total		
	FY 00-01	FY 01-02	FY 02-03
Biomedical Sciences	7%	7%	6%
Engineering	18%	24%	23%
CHASS	14%	10%	9%
CNAS	55%	54%	57%
Grad Division	0%	0%	0%
Education	5%	3%	4%
Others	1%	2%	2%
TOTAL	100%	100%	100%



**Chart 6. Total Direct & Indirect C&G Expenditures – All Fund Groups
FY 2000-01 to FY 2002-03**

Organization	FY 00-01	FY 01-02	FY 02-03
Biomedical Sciences	\$1,844,519	\$2,508,866	\$2,539,897
Engineering	\$7,827,220	\$12,958,727	\$13,850,883
CHASS	\$5,259,404	\$4,950,233	\$5,395,384
CNAS	\$25,266,792	\$28,573,445	\$36,279,886
Grad Division	\$956,268	\$843,092	\$820,772
Education	\$3,022,733	\$2,385,135	\$2,600,183
Others	\$2,813,833	\$3,763,511	\$3,760,540
TOTAL	\$46,990,769	\$55,983,009	\$65,247,545

Organization	% of Total		
	FY 00-01	FY 01-02	FY 02-03
Biomedical Sciences	4%	4%	4%
Engineering	17%	23%	21%
CHASS	11%	9%	8%
CNAS	54%	51%	56%
Grad Division	2%	2%	1%
Education	6%	4%	4%
Others	6%	7%	6%
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 Anderson Graduate School of Management.

Among the non-academic organizations included as “Other” in Table 10, C&G expenditures associated with State direct expenses are considerably 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 considerably 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 slightly higher than that realized from the Federal Government.

Over the past three fiscal years, Biomedical Sciences, BCOE, CNAS and VC-Student Affairs experienced a considerable increase in direct and indirect expenditures overall.

CHASS experienced a decline of 4% in indirect expenditures and the Graduate Division experienced a decrease of 14% in direct expenditures.

Over the past three fiscal years, the School of Education experienced a decline in direct and indirect expenditures of 16% and 2%, respectively. The Anderson Graduate School of Management experienced a decline in direct expenditures of 22% and 100% in indirect expenditures.

Table 1
Campus-Wide
Direct and Indirect Expenditures by Fund Source
FY 2000-01 through FY 2002-03

SOURCE	FY 2000-01 Expenditures		FY 2001-02 Expenditures		FY 2002-03 Expenditures		3 Year % Increase/Decrease		Realized Indirect Cost Rate		
	Direct	Indirect	Direct	Indirect	Direct	Indirect	Direct	Indirect	FY 2001	FY 2002	FY 2003
Federal Government % of Total	\$21,908,510 56%	\$5,796,632 76%	\$26,183,652 57%	\$7,376,955 76%	\$34,055,769 63%	\$8,994,268 79%	55%	55%	26%	28%	26%
Local Government % of Total	\$2,964,264 8%	\$301,116 4%	\$2,439,005 5%	\$279,884 3%	\$2,114,958 4%	\$270,970 2%	-29%	-10%	10%	11%	13%
Private % of Total	\$10,138,353 26%	\$1,201,836 16%	\$12,168,703 26%	\$1,524,085 16%	\$11,622,880 22%	\$1,518,282 13%	15%	26%	12%	13%	13%
State Agencies % of Total	\$4,321,823 11%	\$358,237 5%	\$5,501,072 12%	\$509,653 5%	\$6,120,010 11%	\$550,407 5%	42%	54%	8%	9%	9%
TOTALS	\$39,332,950	\$7,657,820	\$46,292,432	\$9,690,577	\$53,913,616	\$11,333,928	37%	48%	19%	21%	21%

Table 2
Division of Biomedical Sciences
Direct and Indirect Expenditures by Fund Source
FY 2000-01 through FY 2002-03

SOURCE	FY 2000-01 Expenditures		FY 2001-02 Expenditures		FY 2002-03 Expenditures		3 Year % Increase/Decrease		Realized Indirect Cost Rate		
	Direct	Indirect	Direct	Indirect	Direct	Indirect	Direct	Indirect	FY 2001	FY 2002	FY 2003
Federal Government	\$1,040,097	\$450,466	\$1,326,666	\$593,396	\$1,377,763	\$531,139	32%	18%	43%	45%	39%
% of Total	78%	87%	74%	84%	73%	82%					
Local Government	\$0	\$0	\$0	\$0	\$0	\$0	0%	0%	0%	0%	0%
% of Total	0%	0%	0%	0%	0%	0%					
Private	\$256,048	\$51,555	\$471,100	\$114,599	\$512,449	\$118,546	100%	130%	20%	24%	23%
% of Total	19%	10%	26%	16%	27%	18%					
State Agencies	\$32,310	\$14,043	\$2,112	\$993	\$0	\$0	-100%	-100%	43%	47%	0%
% of Total	2%	3%	0%	0%	0%	0%					
TOTALS	\$1,328,455	\$516,064	\$1,799,877	\$708,988	\$1,890,212	\$649,685	42%	26%	39%	39%	34%

Table 3
Bourns College of Engineering
Direct and Indirect Expenditures by Fund Source
FY 2000-01 through FY 2002-03

SOURCE	FY 2000-01 Expenditures		FY 2001-02 Expenditures		FY 2002-03 Expenditures		3 Year % Increase/Decrease		Realized Indirect Cost Rate		
	Direct	Indirect	Direct	Indirect	Direct	Indirect	Direct	Indirect	FY 2001	FY 2002	FY 2003
Federal Government	\$2,931,692	\$699,112	\$4,431,656	\$1,242,072	\$5,938,381	\$1,621,644	103%	132%	24%	28%	27%
% of Total	45%	51%	42%	53%	53%	62%					
Local Government	\$449,594	\$70,986	\$675,376	\$104,782	\$712,781	\$140,180	59%	97%	16%	16%	20%
% of Total	7%	5%	6%	4%	6%	5%					
Private	\$1,886,775	\$457,083	\$3,610,775	\$771,429	\$2,836,564	\$590,746	50%	29%	24%	21%	21%
% of Total	29%	34%	34%	33%	25%	23%					
State Agencies	\$1,195,124	\$136,854	\$1,891,438	\$231,199	\$1,756,535	\$254,051	47%	86%	11%	12%	14%
% of Total	18%	10%	18%	10%	16%	10%					
TOTALS	\$6,463,186	\$1,364,035	\$10,609,245	\$2,349,482	\$11,244,261	\$2,606,621	74%	91%	21%	22%	23%

Table 4
College of Humanities, Arts, and Social Sciences
Direct and Indirect Expenditures by Fund Source
FY 2000-01 through FY 2002-03

SOURCE	FY 2000-01 Expenditures		FY 2001-02 Expenditures		FY 2002-03 Expenditures		3 Year % Increase/Decrease		Realized Indirect Cost Rate		
	Direct	Indirect	Direct	Indirect	Direct	Indirect	Direct	Indirect	FY 2001	FY 2002	FY 2003
Federal Government	\$2,327,456	\$854,989	\$2,206,508	\$804,867	\$2,515,494	\$871,893	8%	2%	37%	36%	35%
% of Total	55%	83%	55%	85%	57%	88%					
Local Government	\$482,637	\$48,661	\$440,056	\$45,061	\$235,025	\$20,355	-51%	-58%	10%	10%	9%
% of Total	11%	5%	11%	5%	5%	2%					
Private	\$1,108,628	\$85,968	\$895,844	\$22,598	\$1,248,785	\$49,030	13%	-43%	8%	3%	4%
% of Total	26%	8%	22%	2%	28%	5%					
State Agencies	\$308,899	\$42,166	\$463,429	\$71,869	\$406,864	\$47,937	32%	14%	14%	16%	12%
% of Total	7%	4%	12%	8%	9%	5%					
TOTALS	\$4,227,620	\$1,031,784	\$4,005,837	\$944,395	\$4,406,168	\$989,216	4%	-4%	24%	24%	22%

Table 5
College of Natural and Agricultural Sciences
Direct and Indirect Expenditures by Fund Source
FY 2000-01 through FY 2002-03

SOURCE	FY 2000-01 Expenditures		FY 2001-02 Expenditures		FY 2002-03 Expenditures		3 Year % Increase/Decrease		Realized Indirect Cost Rate		
	Direct	Indirect	Direct	Indirect	Direct	Indirect	Direct	Indirect	FY 2001	FY 2002	FY 2003
Federal Government	\$13,269,162	\$3,473,552	\$15,792,710	\$4,403,585	\$20,893,965	\$5,494,711	57%	58%	26%	28%	26%
% of Total	63%	82%	68%	85%	70%	85%					
Local Government	\$341,615	\$49,183	\$202,178	\$40,036	\$304,131	\$48,074	-11%	-2%	14%	20%	16%
% of Total	2%	1%	1%	1%	1%	1%					
Private	\$5,595,870	\$562,828	\$5,747,319	\$596,890	\$6,567,858	\$711,816	17%	26%	10%	10%	11%
% of Total	27%	13%	25%	11%	22%	11%					
State Agencies	\$1,831,879	\$142,703	\$1,631,370	\$159,358	\$2,072,692	\$186,639	13%	31%	8%	10%	9%
% of Total	9%	3%	7%	3%	7%	3%					
TOTALS	\$21,038,525	\$4,228,267	\$23,373,576	\$5,199,869	\$29,838,646	\$6,441,240	42%	52%	20%	22%	22%

Table 6
School of Education
Direct and Indirect Expenditures by Fund Source
FY 2000-01 through FY 2002-03

SOURCE	FY 2000-01 Expenditures		FY 2001-02 Expenditures		FY 2002-03 Expenditures		3 Year % Increase/Decrease		Realized Indirect Cost Rate		
	Direct	Indirect	Direct	Indirect	Direct	Indirect	Direct	Indirect	FY 2001	FY 2002	FY 2003
Federal Government	\$758,327	\$252,167	\$814,747	\$228,441	\$1,284,437	\$317,050	69%	26%	33%	28%	25%
% of Total	29%	61%	40%	71%	59%	78%					
Local Government	\$1,549,676	\$120,047	\$948,935	\$72,904	\$663,103	\$48,569	-57%	-60%	8%	8%	7%
% of Total	59%	29%	46%	23%	30%	12%					
Private	\$239,622	\$40,908	\$153,936	\$16,336	\$148,964	\$39,520	-38%	-3%	17%	11%	27%
% of Total	9%	10%	7%	5%	7%	10%					
State Agencies	\$60,879	\$1,108	\$143,533	\$6,303	\$95,752	\$2,789	57%	152%	2%	4%	3%
% of Total	2%	0%	7%	2%	4%	1%					
TOTALS	\$2,608,503	\$414,230	\$2,061,151	\$323,984	\$2,192,256	\$407,927	-16%	-2%	16%	16%	19%

**Table 7
Anderson Graduate School of Management
Direct and Indirect Expenditures by Fund Source
FY 2000-01 through FY 2002-03**

SOURCE	FY 2000-01 Expenditures		FY 2001-02 Expenditures		FY 2002-03 Expenditures		3 Year % Increase/Decrease		Realized Indirect Cost Rate		
	Direct	Indirect	Direct	Indirect	Direct	Indirect	Direct	Indirect	FY 2001	FY 2002	FY 2003
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	\$111,118	\$1,327	\$61,496	\$0	\$87,201	\$0	-22%	-100%	1%	0%	0%
% of Total	100%	100%	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	\$111,118	\$1,327	\$61,496	\$0	\$87,201	\$0	-22%	-100%	1%	0%	0%

Table 8
Graduate Division
Direct and Indirect Expenditures by Fund Source
FY 2000-01 through FY 2002-03

SOURCE	FY 2000-01 Expenditures		FY 2001-02 Expenditures		FY 2002-03 Expenditures		3 Year % Increase/Decrease		Realized Indirect Cost Rate		
	Direct	Indirect	Direct	Indirect	Direct	Indirect	Direct	Indirect	FY 2001	FY 2002	FY 2003
Federal Government	\$707,051	\$0	\$592,947	\$0	\$635,994	\$0	-10%	0%	0%	0%	0%
% of Total	74%	0%	70%	0%	77%	0%					
Local Government	\$16,364	\$0	\$1,686	\$0	\$0	\$0	-100%	0%	0%	0%	0%
% of Total	2%	0%	0%	0%	0%	0%					
Private	\$232,853	\$0	\$243,161	\$0	\$184,778	\$0	-21%	0%	0%	0%	0%
% of Total	24%	0%	29%	0%	23%	0%					
State Agencies	\$0	\$0	\$5,298	\$0	\$0	\$0	0%	0%	0%	0%	0%
% of Total	0%	0%	1%	0%	0%	0%					
TOTALS	\$956,268	\$0	\$843,092	\$0	\$820,772	\$0	-14%	0%	0%	0%	0%

Table 9
Vice Chancellor - Student Affairs
Direct and Indirect Expenditures by Fund Source
FY 2000-01 through FY 2002-03

SOURCE	FY 2000-01 Expenditures		FY 2001-02 Expenditures		FY 2002-03 Expenditures		3 Year % Increase/Decrease		Realized Indirect Cost Rate		
	Direct	Indirect	Direct	Indirect	Direct	Indirect	Direct	Indirect	FY 2001	FY 2002	FY 2003
Federal Government	\$621,073	\$26,107	\$719,863	\$47,283	\$911,418	\$55,408	47%	112%	4%	7%	6%
% of Total	70%	93%	74%	95%	75%	100%					
Local Government	\$0	\$0	\$0	\$0	\$0	\$0	0%	0%	0%	0%	0%
% of Total	0%	0%	0%	0%	0%	0%					
Private	\$148,359	\$1,796	\$146,114	\$2,633	\$197,601	\$112	33%	-94%	1%	2%	0%
% of Total	17%	6%	15%	5%	16%	0%					
State Agencies	\$114,753	\$149	\$107,029	\$0	\$102,928	\$0	-10%	-100%	0%	0%	0%
% of Total	13%	1%	11%	0%	8%	0%					
TOTALS	\$884,186	\$28,052	\$973,006	\$49,916	\$1,211,946	\$55,520	37%	98%	3%	5%	5%

Table 10
Other Organizations
Direct and Indirect Expenditures by Fund Source
FY 2000-01 through FY 2002-03

SOURCE	FY 2000-01 Expenditures		FY 2001-02 Expenditures		FY 2002-03 Expenditures		3 Year % Increase/Decrease		Realized Indirect Cost Rate		
	Direct	Indirect	Direct	Indirect	Direct	Indirect	Direct	Indirect	FY 2001	FY 2002	FY 2003
Federal Government	\$253,651	\$40,239	\$298,544	\$57,310	\$498,317	\$102,422	96%	155%	16%	19%	21%
% of Total	15%	54%	12%	50%	22%	56%					
Local Government	\$124,378	\$12,239	\$170,775	\$17,101	\$199,917	\$13,792	61%	13%	10%	10%	7%
% of Total	7%	17%	7%	15%	9%	8%					
Private	\$559,080	\$371	\$838,959	(\$400)	(\$161,321)	\$8,512	-129%	2196%	0%	0%	-5%
% of Total	33%	1%	33%	0%	-7%	5%					
State Agencies	\$777,979	\$21,214	\$1,256,863	\$39,932	\$1,685,239	\$58,992	117%	178%	3%	3%	4%
% of Total	45%	29%	49%	35%	76%	32%					
TOTALS	\$1,715,089	\$74,062	\$2,565,141	\$113,942	\$2,222,153	\$183,718	30%	148%	4%	4%	8%

Section 3 – School/College Total C&G Expenditures All Fund Groups – FY 2002-03

Charts 6 through 8 provide a breakdown of total contract and grant expenditures for FY 2002-03 for the three colleges that have a departmental structure.

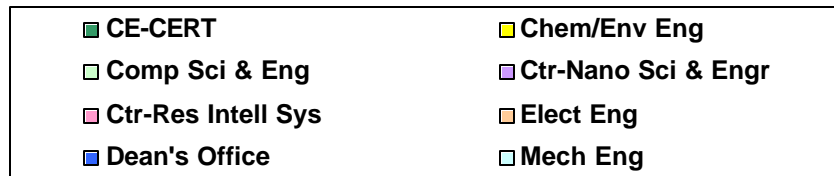
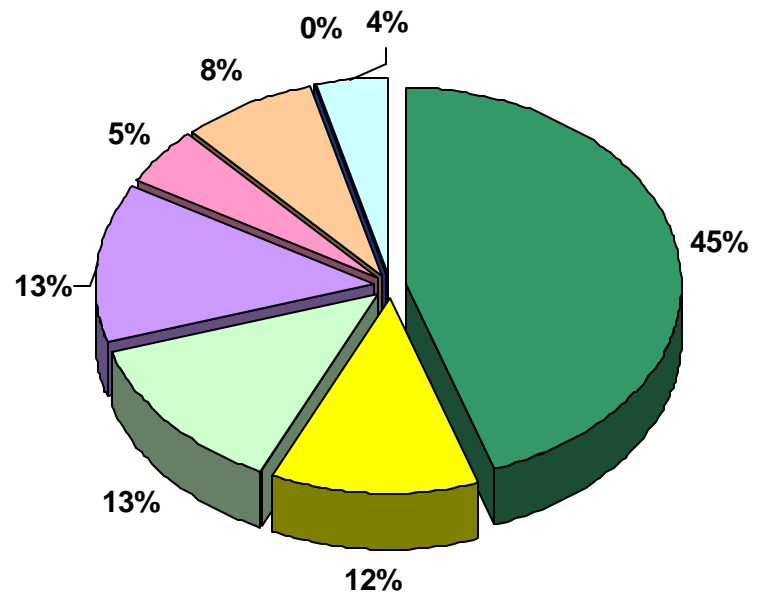
Within the Bourns College of Engineering (Chart 7), nearly one-half of all C&G expenditures were generated by CE-CERT. Computer Science & Engineering and the Center for Nanoscience and Engineering each generated 13% with Chemical and Environmental Engineering closely following at 12%.

Within the College of Humanities, Arts & Social Sciences (Chart 8), nearly one-third of all C&G expenditures were generated by Psychology. The Center for Bibliographic Studies and the Presley Center for Crime & Justice generated 21% and 15% respectively.

Within the College of Natural & Agricultural Sciences (Chart 9), the ratio of all C&G expenditures was spread out among its various departments. The three departments with the largest ratios were Entomology (18%), Botany & Plant Sciences (13%) and Chemistry (12%).

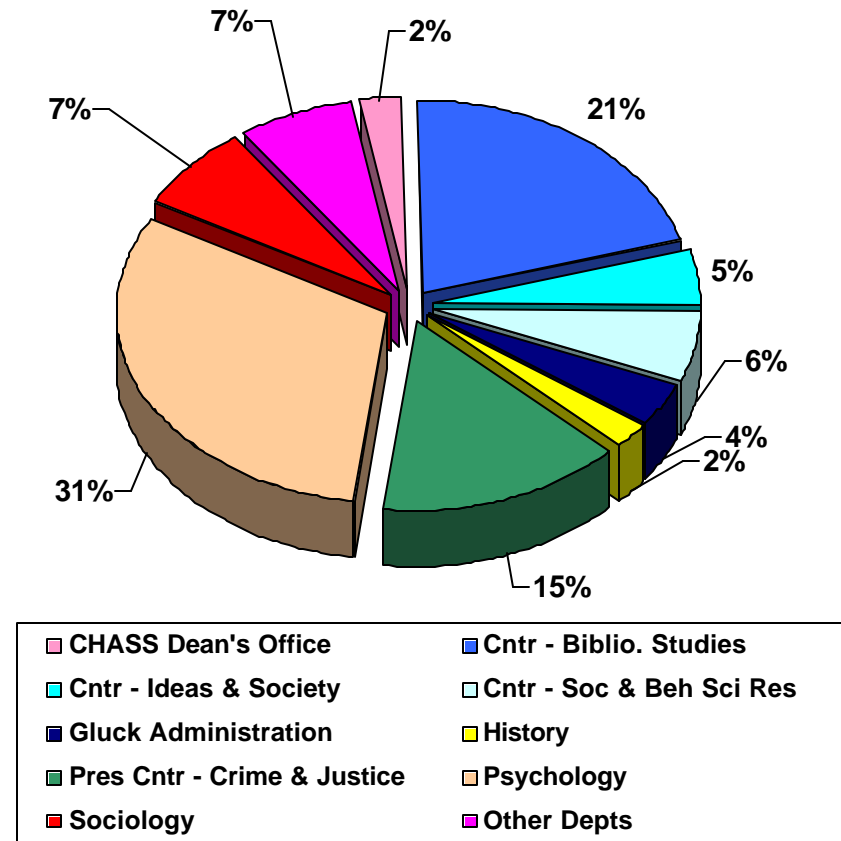
**Chart 7. Bourns College of Engineering
Total Direct and Indirect Expenditures – All Fund Groups
Fiscal Year 2002-03**

Department	Total C&G Expenditures
CE-CERT	\$6,212,930
Chemical/Environmental Engineering	\$1,669,944
Computer Science & Engineering	\$1,863,964
Center for Nano Science & Engineering	\$1,793,795
Center for Research in Intelligent Systems	\$647,604
Electrical Engineering	\$1,089,097
Engineering – Dean's Office	\$4,949
Mechanical Engineering	\$568,570
TOTAL	\$13,850,883



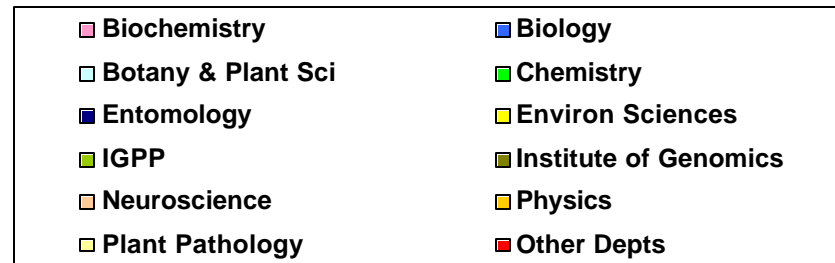
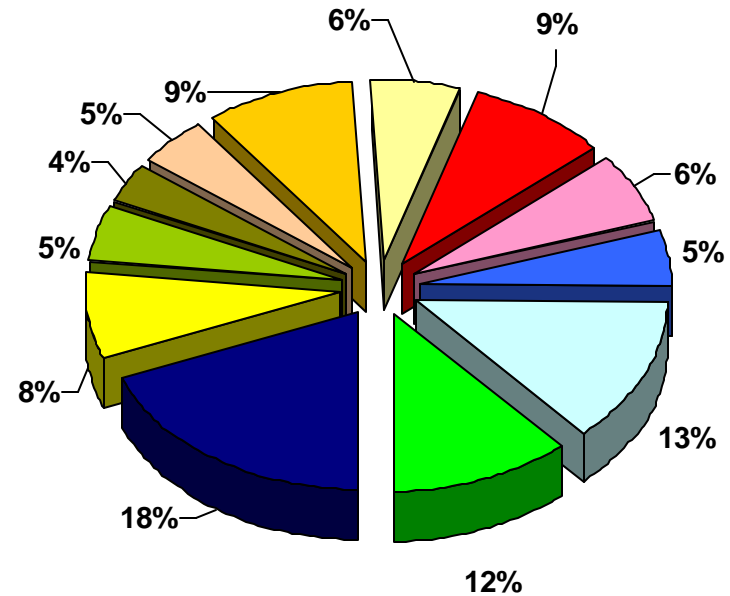
**Chart 8. College of Humanities, Arts & Social Sciences
Total Direct and Indirect Expenditures – All Fund Groups
Fiscal Year 2002-03**

Department	Total C&G Expenditures
CHASS Dean's Office	\$132,684
Center for Bibliographic Studies	\$1,126,824
Center for Ideas and Society	\$255,062
Center for Social and Behavioral Science Research	\$314,055
Gluck Administration	\$203,864
History	\$121,769
Presley Center for Crime & Justice	\$798,705
Psychology	\$1,683,628
Sociology	\$382,576
Other Departments	\$376,217
TOTAL	\$5,395,384



**Chart 9. College of Natural & Agricultural Sciences
Total Direct and Indirect Expenditures – All Fund Groups
Fiscal Year 2002-03**

Department	Total C&G Expenditures
Biochemistry	\$2,345,593
Biology	\$1,752,862
Botany and Plant Sciences	\$4,744,814
Chemistry	\$4,217,003
Entomology	\$6,878,164
Environmental Sciences	\$2,845,380
IGPP	\$1,787,061
Institute of Genomics	\$1,311,881
Neuroscience	\$1,664,479
Physics	\$3,344,476
Plant Pathology	\$2,182,404
Other Departments	\$3,205,769
TOTAL	\$36,279,886



Section 4 – C&G Expenditures by Organization & Department (FY 2000-01 to FY 2002-03)

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 2000-01 through FY 2002-03

Organization and Department	FY 2000-01 Expenditures		Realized Rate IR/DR	FY 2001-02 Expenditures		Realized Rate IR/DR	FY 2002-03 Expenditures		Realized Rate IR/DR
	Direct	Indirect		Direct	Indirect		Direct	Indirect	
Academic Senate	\$0	\$0	0.0%	\$62	\$29	47.5%	\$0	\$0	0.0%
Anderson Graduate School of Management									
AGSM	\$0	\$0	0.0%	\$0	\$0	0.0%	\$5	\$0	0.0%
AGSM - External Programs	\$0	\$0	0.0%	\$5,223	\$0	0.0%	\$87,197	\$0	0.0%
Management	\$111,118	\$1,327	1.2%	\$56,273	\$0	0.0%	\$0	\$0	0.0%
SUBTOTAL	\$111,118	\$1,327	1.2%	\$61,496	\$0	0.0%	\$87,201	\$0	0.0%
Division of Biomedical Sciences	\$1,328,455	\$516,064	38.8%	\$1,799,877	\$708,988	39.4%	\$1,890,212	\$649,685	34.4%
Bourns College of Engineering									
CE-CERT	\$4,019,291	\$579,405	14.4%	\$6,604,166	\$1,119,883	17.0%	\$5,323,526	\$889,404	16.7%
Chemical/Environ. Engineering	\$763,919	\$207,810	27.2%	\$941,910	\$269,679	28.6%	\$1,299,414	\$370,530	28.5%
Computer Science & Engineering	\$910,624	\$343,712	37.7%	\$1,423,885	\$569,444	40.0%	\$1,359,038	\$504,926	37.2%
Ctr for Nano Sci & Engr	\$43,000	\$0	0.0%	\$66,122	\$0	0.0%	\$1,505,022	\$288,773	19.2%
Ctr for Res in Intelligent Sys	\$292,274	\$108,485	37.1%	\$446,978	\$113,914	25.5%	\$474,049	\$173,555	36.6%
Electrical Engineering	\$215,060	\$78,587	36.5%	\$496,011	\$168,694	34.0%	\$820,327	\$268,770	32.8%
Engineering - Dean's Office	\$16,940	(\$17)	-0.1%	\$5,456	\$17	0.3%	\$4,353	\$626	14.4%
Mechanical Engineering	\$202,078	\$46,053	22.8%	\$624,718	\$107,851	17.3%	\$458,533	\$110,037	24.0%
SUBTOTAL	\$6,463,186	\$1,364,035	21.1%	\$10,609,245	\$2,349,482	22.1%	\$11,244,261	\$2,606,621	23.2%
CE - College of Natural & Agricultural Sciences									
CE - Botany and Plant Sciences	\$480	\$0	0.0%	(\$480)	\$0	0.0%	\$0	\$0	0.0%
CE - Consumer Economics	\$12,256	\$2,464	20.1%	\$13,671	\$2,747	20.1%	\$14,450	\$2,904	20.1%
CE - Entomology	(\$1,622)	(\$44)	2.7%	(\$0)	\$0	0.0%	\$62	\$3	4.8%
CE - Inter-Campus Programs	\$11,999	\$2,412	20.1%	\$12,000	\$2,413	20.1%	\$12,000	\$2,412	20.1%
SUBTOTAL	\$23,114	\$4,831	20.9%	\$25,191	\$5,160	20.5%	\$26,512	\$5,319	20.1%
Chancellor's Office									
Alpha Center	\$0	\$0	0.0%	\$0	\$0	0.0%	\$230,144	\$27,727	12.0%
Campus Relations	\$28,610	\$0	0.0%	\$2,140	\$0	0.0%	\$0	\$0	0.0%
Chancellor's Office - General Operations	\$0	\$0	0.0%	\$0	\$0	0.0%	\$1,000	\$0	0.0%
SUBTOTAL	\$28,610	\$0	0.0%	\$2,140	\$0	0.0%	\$231,144	\$27,727	12.0%
College of Humanities, Arts & Social Sciences									
Anthropology	\$30,254	\$679	2.2%	\$33,021	\$7,980	24.2%	\$75,445	\$16,586	22.0%
Archaeological Research Unit	\$20,817	\$2,773	13.3%	\$4,982	\$0	0.0%	\$6,082	\$0	0.0%
Arts Administration	\$0	\$0	0.0%	\$181,140	\$23	0.0%	\$22,974	\$0	0.0%
CHA&SS Dean's Office	(\$800)	(\$380)	47.5%	\$0	\$0	0.0%	\$132,684	\$0	0.0%

Table 11
Contract & Grant Expenditures by Organization and Department
ALL FUND GROUPS
FY 2000-01 through FY 2002-03

Organization and Department	FY 2000-01 Expenditures		Realized Rate IR/DR	FY 2001-02 Expenditures		Realized Rate IR/DR	FY 2002-03 Expenditures		Realized Rate IR/DR
	Direct	Indirect		Direct	Indirect		Direct	Indirect	
Cntr for Biblio. Studies	\$1,069,380	\$265,717	24.8%	\$866,200	\$190,071	21.9%	\$926,087	\$200,737	21.7%
Cntr for Ideas and Society	\$179,560	\$10,409	5.8%	\$251,754	\$12,248	4.9%	\$236,035	\$19,027	8.1%
Cntr for Social & Beh. Sci Res	\$702,542	\$88,093	12.5%	\$303,238	\$43,393	14.3%	\$288,268	\$25,787	8.9%
Comp Lit & Foreign Languages	\$3,818	\$0	0.0%	(\$318)	\$0	0.0%	\$0	\$0	0.0%
Creative Writing	\$0	\$0	0.0%	\$6,468	\$0	0.0%	\$4,132	\$0	0.0%
Dance, Music, Theatre Admin	\$86,064	\$0	0.0%	\$22,603	\$0	0.0%	\$0	\$0	0.0%
Economics	\$4,236	\$0	0.0%	\$15,703	\$0	0.0%	\$0	\$0	0.0%
English	\$21,223	\$868	4.1%	\$22,336	(\$24)	-0.1%	\$16,870	\$0	0.0%
Ethnic Studies	\$37,843	(\$10)	0.0%	\$133,813	\$0	0.0%	\$35,861	\$0	0.0%
Gluck Administration	\$0	\$0	0.0%	\$0	\$0	0.0%	\$203,886	(\$23)	0.0%
Hispanic Studies	\$31,775	(\$57)	-0.2%	\$0	\$0	0.0%	\$209	\$0	0.0%
History	\$6,500	\$300	4.6%	\$15,731	\$300	1.9%	\$121,769	\$0	0.0%
History of Art	\$23,178	\$0	0.0%	\$47,646	\$0	0.0%	\$29,523	\$0	0.0%
Liberal Stds & Interdisc Prgs	\$0	\$0	0.0%	\$33,032	\$0	0.0%	\$30,857	\$0	0.0%
Music	\$34,551	\$8,670	25.1%	(\$222)	\$0	0.0%	\$0	\$0	0.0%
Philosophy	\$13,553	\$6,390	47.1%	\$51,226	\$20,137	39.3%	\$49,451	\$18,096	36.6%
Physical Education	\$3,500	\$0	0.0%	\$0	\$0	0.0%	(\$3,500)	\$0	0.0%
Political Science	\$6,182	\$2,906	47.0%	\$5,667	\$2,684	47.4%	\$18,654	\$8,861	47.5%
Pres Cntr for Crime & Justice	\$398,858	\$68,644	17.2%	\$500,903	\$116,300	23.2%	\$665,867	\$132,839	19.9%
Psychology	\$1,125,530	\$501,937	44.6%	\$1,156,152	\$494,073	42.7%	\$1,205,255	\$478,373	39.7%
Sociology	\$347,437	\$74,843	21.5%	\$250,540	\$57,210	22.8%	\$293,644	\$88,933	30.3%
UCR/Cal Museum of Photo.	\$81,616	\$0	0.0%	\$104,226	\$0	0.0%	\$46,117	\$0	0.0%
SUBTOTAL	\$4,227,620	\$1,031,784	24.4%	\$4,005,837	\$944,395	23.6%	\$4,406,168	\$989,216	22.5%
College of Natural & Agricultural Sciences									
Agricultural Operations	\$58,456	\$393	0.7%	\$114,960	\$1,602	1.4%	\$109,196	\$8,207	7.5%
APRC	\$492,185	\$153,191	31.1%	\$458,133	\$139,219	30.4%	\$334,524	\$98,965	29.6%
Biochemistry	\$1,050,137	\$395,770	37.7%	\$1,503,127	\$527,601	35.1%	\$1,718,054	\$627,539	36.5%
Biology	\$696,879	\$229,181	32.9%	\$775,372	\$293,683	37.9%	\$1,434,364	\$318,498	22.2%
Botany and Plant Sciences	\$3,363,663	\$477,498	14.2%	\$3,711,580	\$630,337	17.0%	\$3,897,152	\$847,662	21.8%
Camp UCR	\$33,025	\$0	0.0%	\$33,258	\$576	1.7%	\$3,048	\$0	0.0%
Center for Plant Cell Biology	\$0	\$0	0.0%	\$7,862	\$0	0.0%	\$41,981	\$7,993	19.0%
Chemistry	\$3,246,550	\$950,724	29.3%	\$3,271,193	\$983,361	30.1%	\$3,301,451	\$915,552	27.7%
Cntr for Exotic Pest Research	(\$2,024)	\$0	0.0%	\$0	\$0	0.0%	\$1,034	\$393	0.0%
Consumer Economics	\$2,988	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Ctr for Conservation Biology	\$242,197	\$58,525	24.2%	\$338,676	\$79,132	23.4%	\$518,095	\$81,680	15.8%
Earth Sciences	\$315,417	\$58,922	18.7%	\$245,740	\$61,778	25.1%	\$401,054	\$124,500	31.0%
Entomology	\$3,663,875	\$461,892	12.6%	\$4,589,601	\$666,103	14.5%	\$5,853,236	\$1,024,928	17.5%
Environmental Sciences	\$1,717,391	\$238,223	13.9%	\$2,113,366	\$367,245	17.4%	\$2,399,033	\$446,346	18.6%
Environmental Toxicology Prgm	(\$29)	\$0	0.0%	\$527	\$250	47.5%	(\$527)	(\$250)	47.5%

Table 11
Contract & Grant Expenditures by Organization and Department
ALL FUND GROUPS
FY 2000-01 through FY 2002-03

Organization and Department	FY 2000-01 Expenditures		Realized Rate	FY 2001-02 Expenditures		Realized Rate	FY 2002-03 Expenditures		Realized Rate
	Direct	Indirect	IR/DR	Direct	Indirect	IR/DR	Direct	Indirect	IR/DR
IGPP	\$642,844	\$163,286	25.4%	\$773,917	\$256,430	33.1%	\$1,276,935	\$510,126	39.9%
Institute of Genomics	\$0	\$0	0.0%	\$0	\$0	0.0%	\$1,311,881	\$0	0.0%
Mathematics	\$37,630	\$17,389	46.2%	\$85,956	\$33,202	38.6%	\$153,035	\$60,786	39.7%
Natural Reserves	\$13,334	\$417	3.1%	\$18,751	\$1,875	10.0%	\$205,845	\$33,697	16.4%
Nematology	\$362,937	\$30,069	8.3%	\$284,461	\$30,572	10.7%	\$906,176	\$70,921	7.8%
Neuroscience	\$1,901,452	\$561,311	29.5%	\$1,663,928	\$566,541	34.0%	\$1,183,256	\$481,223	40.7%
Physics	\$1,728,101	\$328,328	19.0%	\$1,813,497	\$366,090	20.2%	\$2,822,757	\$521,719	18.5%
Plant Pathology	\$1,471,515	\$103,144	7.0%	\$1,551,988	\$187,186	12.1%	\$1,936,275	\$246,129	12.7%
Salinity Laboratory	\$0	\$0	0.0%	\$53	\$25	47.5%	(\$53)	(\$25)	47.5%
Statistics	\$3	\$0	16.4%	\$17,632	\$7,058	40.0%	\$30,842	\$14,650	47.5%
SUBTOTAL	\$21,038,525	\$4,228,267	20.1%	\$23,373,576	\$5,199,869	22.2%	\$29,838,646	\$6,441,240	21.6%
Control Functions									
Staff Salaries	\$0	\$0	0.0%	\$130	\$0	0.0%	\$0	\$0	0.0%
SUBTOTAL	\$0	\$0	0.0%	\$130	\$0	0.0%	\$0	\$0	0.0%
Graduate Division									
Graduate Division	\$43,807	\$0	0.0%	\$33,494	\$0	0.0%	\$18,325	\$0	0.0%
Graduate Student Financial Aid	\$912,462	\$0	0.0%	\$809,599	\$0	0.0%	\$802,446	\$0	0.0%
SUBTOTAL	\$956,268	\$0	0.0%	\$843,092	\$0	0.0%	\$820,772	\$0	0.0%
School of Education									
California Educ. Research Coop	\$1,404,971	\$112,403	8.0%	\$720,049	\$57,819	8.0%	\$643,314	\$50,524	7.9%
School of Education	\$1,203,533	\$301,827	25.1%	\$1,341,102	\$266,165	19.8%	\$1,548,942	\$357,403	23.1%
SUBTOTAL	\$2,608,503	\$414,230	15.9%	\$2,061,151	\$323,984	15.7%	\$2,192,256	\$407,927	18.6%
UC MEXUS	\$501,162	\$0	0.0%	\$820,909	\$0	0.0%	(\$270,583)	\$0	0.0%
University Extension									
UNEX - Dean's Office	\$0	\$0	0.0%	\$0	\$0	0.0%	\$36,351	\$1,818	5.0%
UNEX - Facilities	\$0	\$0	0.0%	(\$5)	\$0	0.0%	\$0	\$0	0.0%
UNEX - Law & Public Policy	(\$800)	(\$368)	46.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
UNEX-Education	\$71,116	\$1,472	2.1%	\$361,602	\$14,228	3.9%	\$638,640	\$29,229	4.6%
UNEX-Natural Sciences	\$64,962	\$0	0.0%	\$55,143	\$0	0.0%	\$25,559	\$0	0.0%
SUBTOTAL	\$135,279	\$1,104	0.8%	\$416,740	\$14,228	3.4%	\$700,550	\$31,047	4.4%
University Library	\$191,111	\$40,651	21.3%	\$248,362	\$57,281	23.1%	\$231,725	\$74,472	32.1%
Vice Chancellor - Administration									
Campus Apart. & Comm Living	(\$116)	(\$29)	25.4%	\$0	\$0	0.0%	\$0	\$0	0.0%
Child Development Center	\$327,493	\$0	0.0%	\$418,810	\$0	0.0%	\$544,778	\$223	0.0%
New Init & Econ Development	\$28,943	\$400	1.4%	\$6,430	(\$400)	-6.2%	\$2,000	\$0	0.0%

Table 11
Contract & Grant Expenditures by Organization and Department
ALL FUND GROUPS
FY 2000-01 through FY 2002-03

Organization and Department	FY 2000-01 Expenditures		Realized Rate IR/DR	FY 2001-02 Expenditures		Realized Rate IR/DR	FY 2002-03 Expenditures		Realized Rate IR/DR
	Direct	Indirect		Direct	Indirect		Direct	Indirect	
Police	\$0	\$0	0.0%	\$0	\$0	0.0%	\$12,800	\$0	0.0%
Refuse	(\$877)	\$0	0.0%	\$0	\$0	0.0%	\$7,895	\$2,605	0.0%
SUBTOTAL	\$355,444	\$371	0.1%	\$425,239	(\$400)	0.0%	\$567,472	\$2,829	0.5%
Vice Chancellor - Student Affairs									
African Student Programs	\$117,116	\$0	0.0%	\$56,333	\$0	0.0%	\$86,944	\$0	0.0%
Campus Health Center	\$19,844	\$1,796	0.0%	\$35,092	\$2,633	7.5%	\$25,377	\$112	0.4%
Career Services Center	\$1,866	\$149	8.0%	\$1	\$0	5.0%	\$0	\$0	0.0%
Cultural Events	\$17,680	\$0	0.0%	\$17,335	\$0	0.0%	\$23,167	\$0	0.0%
Early Academic Outreach	\$597,600	\$26,107	4.4%	\$588,569	\$29,437	5.0%	\$675,689	\$52,832	7.8%
Financial Aid	\$130,080	\$0	0.0%	\$275,676	\$17,846	6.5%	\$400,770	\$2,577	0.6%
SUBTOTAL	\$884,186	\$28,052	3.2%	\$973,006	\$49,916	5.1%	\$1,211,946	\$55,521	4.6%
Vice Chancellor - University Advancement									
Event Management & Protocol	\$0	\$0	0.0%	\$0	\$0	0.0%	\$38,500	\$0	0.0%
Govt. & Community Relations	\$480,369	\$27,105	5.6%	\$611,589	\$36,661	6.0%	\$607,789	\$31,254	5.1%
SUBTOTAL	\$480,369	\$27,105	5.6%	\$611,589	\$36,661	6.0%	\$646,289	\$31,254	4.8%
Water Resources	\$0	\$0	0.0%	\$14,789	\$984	6.7%	\$89,044	\$11,071	12.4%
GRAND TOTAL	\$39,332,950	\$7,657,820	19.5%	\$46,292,432	\$9,690,577	20.9%	\$53,913,616	\$11,333,928	21.0%

Table 12
Contract & Grant Expenditures by Organization and Department
FEDERAL GOVERNMENT FUND GROUP
FY 2000-01 through FY 2002-03

Organization and Department	FY 2000-01 Expenditures		Realized Rate IR/DR	FY 2001-02 Expenditures		Realized Rate IR/DR	FY 2002-03 Expenditures		Realized Rate IR/DR
	Direct	Indirect		Direct	Indirect		Direct	Indirect	
Academic Senate	\$0	\$0	0%	\$62	\$29	0%	\$0	\$0	0%
Division of Biomedical Sciences	\$1,040,097	\$450,466	43%	\$1,326,666	\$593,396	45%	\$1,377,763	\$531,139	39%
Bourns College of Engineering									
CE-CERT	\$1,635,886	\$201,692	12%	\$1,857,533	\$311,112	17%	\$1,353,171	\$245,997	18%
Chemical/Environ. Engineering	\$383,849	\$150,409	39%	\$408,347	\$142,682	35%	\$440,280	\$139,145	32%
Computer Science & Engineering	\$425,809	\$164,060	39%	\$1,257,466	\$500,526	40%	\$1,298,820	\$487,621	38%
Ctr for Nano Sci & Engr	\$0	\$0	0%	\$0	\$0	0%	\$1,505,329	\$288,773	19%
Ctr for Res in Intelligent Sys	\$255,628	\$94,605	37%	\$445,527	\$113,225	25%	\$474,049	\$173,555	37%
Electrical Engineering	\$184,189	\$68,437	37%	\$315,110	\$120,299	38%	\$549,832	\$198,420	36%
Engineering - Dean's Office	\$0	\$0	0%	\$0	\$0	0%	\$1,898	\$626	33%
Mechanical Engineering	\$46,332	\$19,909	43%	\$147,673	\$54,228	37%	\$315,002	\$87,507	28%
SUBTOTAL	\$2,931,692	\$699,112	24%	\$4,431,656	\$1,242,072	28%	\$5,938,381	\$1,621,644	27%
CE - College of Natural & Agricultural Sciences									
CE - Entomology	(\$1,622)	(\$44)	3%	(\$0)	\$0	0%	\$0	\$0	0%
SUBTOTAL	(\$1,622)	(\$44)	3%	(\$0)	\$0	0%	\$0	\$0	0%
Chancellor's Office									
Alpha Center	\$0	\$0	0%	\$0	\$0	0%	\$230,144	\$27,727	12%
SUBTOTAL	\$0	\$0	0%	\$0	\$0	0%	\$230,144	\$27,727	12%
College of Humanities, Arts & Social Sciences									
Anthropology	\$25,419	\$679	3%	\$31,098	\$7,980	26%	\$65,789	\$15,620	24%
Archaeological Research Unit	\$13,798	\$2,773	20%	\$0	\$0	0%	\$0	\$0	0%
CHA&SS Dean's Office	(\$35)	(\$16)	47%	\$0	\$0	0%	\$0	\$0	0%
Cntr for Biblio. Studies	\$787,158	\$238,723	30%	\$557,204	\$163,276	29%	\$492,428	\$163,306	33%
Cntr for Ideas and Society	\$828	\$389	47%	\$0	\$0	0%	\$0	\$0	0%
Cntr for Social & Beh. Sci Res	\$95,051	\$40,019	42%	\$54,095	\$25,695	47%	(\$5,350)	(\$2,542)	48%
Economics	\$4,236	\$0	0%	\$15,703	\$0	0%	\$0	\$0	0%
English	(\$16)	(\$8)	47%	\$0	\$0	0%	\$0	\$0	0%
Hispanic Studies	(\$225)	(\$57)	25%	\$0	\$0	0%	\$0	\$0	0%
History of Art	\$23,178	\$0	0%	\$822	\$0	0%	\$0	\$0	0%
Music	\$34,551	\$8,670	25%	(\$222)	\$0	0%	\$0	\$0	0%
Philosophy	\$13,553	\$6,390	47%	\$51,226	\$20,137	39%	\$49,451	\$18,096	37%
Political Science	\$6,182	\$2,906	47%	\$0	\$0	0%	\$0	\$0	0%
Pres Cntr for Crime & Justice	\$53,307	\$25,321	0%	\$184,361	\$83,621	45%	\$492,297	\$114,488	23%
Psychology	\$1,051,208	\$472,631	45%	\$1,079,872	\$457,840	42%	\$1,176,488	\$476,965	41%
Sociology	\$142,538	\$56,569	40%	\$129,418	\$46,318	36%	\$199,682	\$85,960	43%
UCR/Cal Museum of Photo.	\$76,724	\$0	0%	\$102,933	\$0	0%	\$44,709	\$0	0%
SUBTOTAL	\$2,327,456	\$854,989	37%	\$2,206,508	\$804,867	36%	\$2,515,494	\$871,893	35%

Table 12
Contract & Grant Expenditures by Organization and Department
FEDERAL GOVERNMENT FUND GROUP
FY 2000-01 through FY 2002-03

Organization and Department	FY 2000-01 Expenditures		Realized Rate IR/DR	FY 2001-02 Expenditures		Realized Rate IR/DR	FY 2002-03 Expenditures		Realized Rate IR/DR
	Direct	Indirect		Direct	Indirect		Direct	Indirect	
College of Natural & Agricultural Sciences									
Agricultural Operations	\$57,601	\$0	0%	\$101,638	\$0	0%	\$106,339	\$7,095	7%
APRC	\$195,851	\$87,312	45%	\$284,198	\$123,351	43%	\$199,630	\$86,941	44%
Biochemistry	\$1,019,194	\$393,291	39%	\$1,458,871	\$520,329	36%	\$1,671,601	\$607,873	36%
Biology	\$628,733	\$229,181	36%	\$754,479	\$293,683	39%	\$1,432,010	\$318,262	22%
Botany and Plant Sciences	\$1,486,057	\$358,766	24%	\$1,793,578	\$479,334	27%	\$2,003,656	\$639,179	32%
Camp UCR	\$33,025	\$0	0%	\$33,258	\$576	2%	\$3,048	\$0	0%
Center for Plant Cell Biology	\$0	\$0	0%	\$7,862	\$0	0%	\$41,981	\$7,993	19%
Chemistry	\$2,347,403	\$748,396	32%	\$2,687,024	\$825,025	31%	\$2,808,457	\$753,300	27%
Ctr for Conservation Biology	\$201,415	\$42,843	21%	\$231,495	\$47,723	21%	\$183,993	\$37,318	20%
Earth Sciences	\$154,056	\$44,079	29%	\$157,475	\$49,178	31%	\$321,333	\$113,351	35%
Entomology	\$1,517,559	\$339,363	22%	\$2,179,967	\$495,823	23%	\$3,715,588	\$817,849	22%
Environmental Sciences	\$1,095,247	\$127,355	12%	\$1,412,751	\$241,365	17%	\$1,592,225	\$319,477	20%
Environmental Toxicology Prgm	\$0	\$0	0%	\$527	\$250	48%	(\$527)	(\$250)	48%
IGPP	\$459,268	\$163,297	36%	\$730,254	\$256,430	35%	\$1,254,449	\$499,445	40%
Mathematics	\$37,630	\$17,389	46%	\$85,956	\$33,202	39%	\$153,035	\$60,786	40%
Natural Reserves	(\$59)	(\$28)	47%	\$0	\$0	0%	\$177,631	\$30,875	17%
Nematology	\$213,259	\$30,069	14%	\$137,633	\$30,572	22%	\$581,195	\$18,941	3%
Neuroscience	\$1,644,609	\$506,518	31%	\$1,366,754	\$483,397	35%	\$1,061,268	\$448,809	42%
Physics	\$1,645,557	\$340,522	21%	\$1,747,800	\$366,086	21%	\$2,629,892	\$486,115	18%
Plant Pathology	\$532,755	\$45,198	8%	\$621,137	\$157,234	25%	\$926,374	\$226,725	24%
Salinity Laboratory	\$0	\$0	0%	\$53	\$25	47%	(\$53)	(\$25)	47%
Statistics	\$3	\$0	16%	\$0	\$0	0%	\$30,842	\$14,650	47%
SUBTOTAL	\$13,269,162	\$3,473,552	26%	\$15,792,710	\$4,403,585	28%	\$20,893,965	\$5,494,711	26%
Graduate Division									
Graduate Division	\$43,807	\$0	0%	\$33,494	\$0	0%	\$18,325	\$0	0%
Graduate Student Financial Aid	\$663,245	\$0	0%	\$559,454	\$0	0%	\$617,668	\$0	0%
SUBTOTAL	\$707,051	\$0	0%	\$592,947	\$0	0%	\$635,994	\$0	0%
School of Education									
California Educ. Research Coop	\$0	\$0	0%	(\$40)	(\$19)	48%	\$130,890	\$9,767	7%
School of Education	\$758,327	\$252,167	33%	\$814,787	\$228,460	28%	\$1,153,547	\$307,282	27%
SUBTOTAL	\$758,327	\$252,167	33%	\$814,747	\$228,441	28%	\$1,284,437	\$317,050	25%
University Extension									
UNEX - Facilities	\$0	\$0	0%	(\$5)	\$0	0%	\$0	\$0	0%

Table 12
Contract & Grant Expenditures by Organization and Department
FEDERAL GOVERNMENT FUND GROUP
FY 2000-01 through FY 2002-03

Organization and Department	FY 2000-01 Expenditures		Realized Rate IR/DR	FY 2001-02 Expenditures		Realized Rate IR/DR	FY 2002-03 Expenditures		Realized Rate IR/DR
	Direct	Indirect		Direct	Indirect		Direct	Indirect	
UNEX - Law & Public Policy	(\$800)	(\$368)	46%	\$0	\$0	0%	\$0	\$0	0%
UNEX-Education	\$0	\$0	0%	\$0	\$0	0%	(\$463)	\$0	0%
UNEX-Natural Sciences	\$64,962	\$0	0%	\$55,143	\$0	0%	\$25,559	\$0	0%
SUBTOTAL	\$64,162	(\$368)	-1%	\$55,138	\$0	0%	\$25,097	\$0	0%
University Library	\$191,111	\$40,651	21%	\$238,402	\$57,281	24%	\$225,672	\$74,472	33%
Vice Chancellor - Administration									
Child Development Center	\$0	\$0	0%	\$0	\$0	0%	\$2,792	\$223	8%
Police	\$0	\$0	0%	\$0	\$0	0%	\$12,800	\$0	0%
SUBTOTAL	\$0	\$0	0%	\$0	\$0	0%	\$15,591	\$223	1%
Vice Chancellor - Student Affairs									
Early Academic Outreach	\$533,673	\$26,107	5%	\$516,582	\$29,437	6%	\$617,047	\$52,832	9%
Financial Aid	\$87,400	\$0	0%	\$203,281	\$17,846	9%	\$294,371	\$2,577	1%
SUBTOTAL	\$621,073	\$26,107	4%	\$719,863	\$47,283	7%	\$911,418	\$55,408	6%
Water Resources	\$0	\$0	0%	\$4,952	\$0	0%	\$1,814	\$0	0%
GRAND TOTAL	\$21,908,510	\$5,796,632	26%	\$26,183,652	\$7,376,955	28%	\$34,055,769	\$8,994,268	26%

Table 13
Contract & Grant Expenditures by Organization and Department
LOCAL GOVERNMENT FUND GROUP
FY 2000-01 through FY 2002-03

Organization and Department	FY 2000-01 Expenditures		Realized Rate	FY 2001-02 Expenditures		Realized Rate	FY 2002-03 Expenditures		Realized Rate
	Direct	Indirect	IR/DR	Direct	Indirect	IR/DR	Direct	Indirect	IR/DR
Bourns College of Engineering									
CE-CERT	\$432,302	\$67,646	16%	\$586,246	\$84,407	14%	\$534,900	\$69,422	13%
Chemical/Environ. Engineering	\$17,292	\$3,358	19%	\$89,130	\$20,357	23%	\$177,881	\$70,758	40%
Engineering - Dean's Office	\$0	(\$17)	0%	\$0	\$17	0%	\$0	\$0	0%
SUBTOTAL	\$449,594	\$70,986	16%	\$675,376	\$104,782	16%	\$712,781	\$140,180	20%
College of Humanities, Arts & Social Sciences									
Cntr for Social & Beh. Sci Res	\$0	\$0	0%	\$4,932	\$524	0%	\$35,009	(\$22)	0%
Pres Cntr for Crime & Justice	\$317,512	\$32,148	10%	\$316,542	\$32,679	10%	\$172,352	\$17,611	10%
Sociology	\$165,124	\$16,512	10%	\$118,582	\$11,858	10%	\$27,665	\$2,766	10%
SUBTOTAL	\$482,637	\$48,661	10%	\$440,056	\$45,061	10%	\$235,025	\$20,355	9%
College of Natural & Agricultural Sciences									
Agricultural Operations	\$0	\$0	0%	\$13,322	\$1,602	0%	\$896	\$180	20%
Chemistry	\$22,392	\$2,239	10%	\$79,121	\$13,361	17%	\$72,194	\$24,840	34%
Ctr for Conservation Biology	\$1,175	\$118	10%	\$32,643	\$3,290	10%	\$140,400	\$14,040	10%
Earth Sciences	\$87,286	\$8,019	9%	\$11,285	\$1,129	10%	\$0	\$0	0%
Entomology	\$62,427	\$0	0%	(\$31,020)	\$0	0%	\$38,284	\$3,798	10%
Environmental Sciences	\$168,334	\$38,807	23%	\$80,354	\$19,115	24%	\$26,309	\$2,618	10%
Natural Reserves	\$0	\$0	0%	\$15,391	\$1,539	0%	\$25,973	\$2,597	10%
Plant Pathology	\$0	\$0	0%	\$1,081	\$0	0%	\$75	\$0	0%
SUBTOTAL	\$341,615	\$49,183	14%	\$202,178	\$40,036	20%	\$304,131	\$48,074	16%
Control Functions	\$0	\$0	0%	\$130	\$0	0%	\$0	\$0	0%
Graduate Division	\$16,364	\$0	0%	\$1,686	\$0	0%	\$0	\$0	0%
School of Education									
California Educ. Research Coop	\$1,395,980	\$111,684	8%	\$718,984	\$57,749	8%	\$512,424	\$40,757	8%
School of Education	\$153,696	\$8,363	5%	\$229,951	\$15,154	7%	\$150,679	\$7,812	5%
SUBTOTAL	\$1,549,676	\$120,047	8%	\$948,935	\$72,904	8%	\$663,103	\$48,569	7%
Vice Chancellor - University Advancement	\$124,378	\$12,239	10%	\$170,645	\$17,101	10%	\$199,917	\$13,792	7%
GRAND TOTAL	\$2,964,264	\$301,116	10%	\$2,439,005	\$279,884	11%	\$2,114,958	\$270,970	13%

Table 14
Contract & Grant Expenditures by Organization and Department
PRIVATE FUND GROUP
FY 2000-01 through FY 2002-03

Organization and Department	FY 2000-01 Expenditures		Realized Rate IR/DR	FY 2001-02 Expenditures		Realized Rate IR/DR	FY 2002-03 Expenditures		Realized Rate IR/DR
	Direct	Indirect		Direct	Indirect		Direct	Indirect	
Anderson Graduate School of Management									
AGSM	0	\$0	0%	\$0	\$0	0%	\$5	\$0	0%
AGSM - External Programs Management	0	\$0	0%	\$5,223	\$0	0%	\$87,197	\$0	0%
	\$111,118	\$1,327	1%	\$56,273	\$0	0%	\$0	\$0	0%
SUBTOTAL	\$111,118	\$1,327	1%	\$61,496	\$0	0%	\$87,201	\$0	0%
Division of Biomedical Sciences	\$256,048	\$51,555	20%	\$471,100	\$114,599	24%	\$512,449	\$118,546	23%
Bourns College of Engineering									
CE-CERT	\$1,047,068	\$201,592	19%	\$2,868,884	\$543,024	19%	\$1,943,443	\$345,273	18%
Chemical/Environ. Engineering	\$161,860	\$33,951	21%	\$349,198	\$97,116	28%	\$678,691	\$160,370	24%
Computer Science & Engineering	\$484,815	\$179,652	37%	\$166,419	\$68,918	41%	\$60,218	\$17,305	29%
Ctr for Nano Sci & Engr	\$43,000	\$0	0%	\$66,122	\$0	0%	(\$307)	\$0	0%
Ctr for Res in Intelligent Sys	\$36,646	\$13,881	38%	\$1,451	\$689	48%	\$0	\$0	0%
Electrical Engineering	\$30,870	\$10,150	33%	\$108,628	\$44,357	41%	\$121,191	\$53,154	44%
Engineering - Dean's Office	\$14,290	\$0	0%	\$901	\$0	0%	\$2,500	\$0	0%
Mechanical Engineering	\$68,226	\$17,856	26%	\$49,173	\$17,325	35%	\$30,828	\$14,643	48%
SUBTOTAL	\$1,886,775	\$457,083	24%	\$3,610,775	\$771,429	21%	\$2,836,564	\$590,746	21%
CE - College of Natural & Agricultural Sciences									
CE - Botany and Plant Sciences	\$480	\$0	0%	(\$480)	\$0	0%	\$0	\$0	0%
CE - Entomology	\$0	\$0	0%	\$0	\$0	0%	\$32	\$0	0%
SUBTOTAL	\$480	\$0	0%	(\$480)	\$0	0%	\$32	\$0	0%
Chancellor's Office									
Campus Relations	\$28,610	\$0	0%	\$2,140	\$0	0%	\$0	\$0	0%
Chancellor's Office - Gen Ops	\$0	\$0	0%	\$0	\$0	0%	\$1,000	\$0	0%
SUBTOTAL	\$28,610	\$0	0%	\$2,140	\$0	0%	\$1,000	\$0	0%
College of Humanities, Arts & Social Sciences									
Anthropology	\$4,835	\$0	0%	\$1,923	\$0	0%	\$9,656	\$966	10%
Arts Administration	\$0	\$0	0%	\$181,140	\$23	0%	\$22,974	\$0	0%
CHA&SS Dean's Office	(\$765)	(\$363)	47%	\$0	\$0	0%	\$132,684	\$0	0%
Cntr for Biblio. Studies	\$12,284	\$0	0%	\$67,439	\$0	0%	\$62,652	\$0	0%
Cntr for Ideas and Society	\$178,732	\$10,020	6%	\$251,754	\$12,248	5%	\$236,035	\$19,027	8%
Cntr for Social & Beh. Sci Res	\$607,491	\$48,074	8%	\$115,718	\$11,018	10%	\$251,902	\$28,113	11%
Comp Lit & Foreign Languages	\$3,818	\$0	0%	(\$318)	\$0	0%	\$0	\$0	0%
Creative Writing	\$0	\$0	0%	\$18	\$0	0%	\$2,682	\$0	0%
Dance, Music, Theatre Admin	\$86,064	\$0	0%	\$22,603	\$0	0%	\$0	\$0	0%
English	\$21,240	\$876	4%	\$22,336	(\$24)	0%	\$16,870	\$0	0%
Ethnic Studies	\$37,843	(\$10)	0%	\$133,813	\$0	0%	\$35,861	\$0	0%

Table 14
Contract & Grant Expenditures by Organization and Department
PRIVATE FUND GROUP
FY 2000-01 through FY 2002-03

Organization and Department	FY 2000-01 Expenditures		Realized Rate IR/DR	FY 2001-02 Expenditures		Realized Rate IR/DR	FY 2002-03 Expenditures		Realized Rate IR/DR
	Direct	Indirect		Direct	Indirect		Direct	Indirect	
Gluck Administration	\$0	\$0	0%	\$0	\$0	0%	\$203,886	(\$23)	0%
Hispanic Studies	\$32,000	\$0	0%	\$0	\$0	0%	\$209	\$0	0%
History	\$6,500	\$300	5%	\$15,731	\$300	2%	\$121,769	\$0	0%
History of Art	\$0	\$0	0%	\$46,824	\$0	0%	\$29,523	\$0	0%
Liberal Stds & Interdisc Prgs	\$0	\$0	0%	\$33,032	\$0	0%	\$30,857	\$0	0%
Physical Education	\$3,500	\$0	0%	\$0	\$0	0%	(\$3,500)	\$0	0%
Pres Cntr for Crime & Justice	\$28,038	\$11,175	40%	\$0	\$0	0%	\$1,218	\$740	61%
Psychology	\$42,380	\$14,133	33%	\$0	\$0	0%	\$25,804	\$0	0%
Sociology	\$39,774	\$1,763	4%	\$2,540	(\$966)	-38%	\$66,297	\$207	0%
UCR/Cal Museum of Photo.	\$4,892	\$0	0%	\$1,292	\$0	0%	\$1,408	\$0	0%
SUBTOTAL	\$1,108,628	\$85,968	8%	\$895,844	\$22,598	3%	\$1,248,785	\$49,030	4%
College of Natural & Agricultural Sciences									
Agricultural Operations	\$855	\$393	46%	\$0	\$0	0%	\$1,962	\$932	47%
APRC	\$188,528	\$53,894	29%	\$62,587	\$3,696	6%	\$9,997	\$0	0%
Biochemistry	(\$50)	\$0	0%	\$9,445	\$4,487	48%	\$46,453	\$19,666	42%
Biology	\$68,146	\$0	0%	\$20,893	\$0	0%	\$920	\$92	10%
Botany and Plant Sciences	\$1,633,864	\$113,895	7%	\$1,741,482	\$143,959	8%	\$1,662,670	\$198,572	12%
Chemistry	\$674,703	\$180,011	27%	\$504,603	\$145,009	29%	\$420,800	\$137,412	33%
Cntr for Exotic Pest Research	(\$2,024)	\$0	0%	\$0	\$0	0%	\$1,034	\$393	38%
Consumer Economics	\$2,988	\$0	0%	\$0	\$0	0%	\$0	\$0	0%
Ctr for Conservation Biology	\$39,607	\$15,565	39%	\$71,259	\$27,791	39%	\$48,513	\$16,679	34%
Earth Sciences	\$5,844	\$0	0%	\$31,881	\$7,255	23%	\$33,798	\$6,719	20%
Entomology	\$1,335,409	\$62,429	5%	\$1,658,626	\$98,734	6%	\$1,268,730	\$134,703	11%
Environmental Sciences	\$200,827	\$42,492	21%	\$320,315	\$57,053	18%	\$243,000	\$54,207	22%
Environmental Toxicology Prgm	(\$29)	\$0	0%	\$0	\$0	0%	\$0	\$0	0%
IGPP	\$183,576	(\$10)	0%	\$43,662	\$0	0%	\$22,485	\$10,681	48%
Institute of Genomics	\$0	\$0	0%	\$0	\$0	0%	\$1,311,881	\$0	0%
Nematology	\$116,015	\$0	0%	\$144,822	\$0	0%	\$294,982	\$51,979	18%
Neuroscience	\$252,404	\$52,964	21%	\$297,174	\$83,144	28%	\$118,352	\$32,050	27%
Physics	\$82,544	(\$12,193)	-15%	\$65,697	\$4	0%	\$192,865	\$35,604	18%
Plant Pathology	\$812,663	\$53,387	7%	\$757,240	\$18,702	2%	\$889,416	\$12,127	1%
Statistics	\$0	\$0	0%	\$17,632	\$7,058	40%	\$0	\$0	0%
SUBTOTAL	\$5,595,870	\$562,828	10%	\$5,747,319	\$596,890	10%	\$6,567,858	\$711,816	11%
Graduate Division	\$232,853	\$0	0%	\$243,161	\$0	0%	\$184,778	\$0	0%
School of Education									
California Educ. Research Coop	\$8,991	\$719	8%	\$1,105	\$88	8%	\$0	\$0	0%
School of Education	\$230,630	\$40,189	17%	\$152,832	\$16,248	11%	\$148,964	\$39,520	27%
SUBTOTAL	\$239,622	\$40,908	17%	\$153,936	\$16,336	11%	\$148,964	\$39,520	27%

Table 14
Contract & Grant Expenditures by Organization and Department
PRIVATE FUND GROUP
FY 2000-01 through FY 2002-03

Organization and Department	FY 2000-01 Expenditures		Realized Rate	FY 2001-02 Expenditures		Realized Rate	FY 2002-03 Expenditures		Realized Rate
	Direct	Indirect	IR/DR	Direct	Indirect	IR/DR	Direct	Indirect	IR/DR
UC Mexus	\$501,162	\$0	0%	\$820,909	\$0	0%	(\$270,583)	\$0	0%
University Extension	\$0	\$0	0%	\$0	\$0	0%	\$36,351	\$1,818	5%
University Library	\$0	\$0	0%	\$9,960	\$0	0%	\$6,054	\$0	0%
Vice Chancellor - Administration									
Campus Apart. & Comm Living	(\$116)	(\$29)	25%	\$0	\$0	0%	\$0	\$0	0%
New Init & Econ Development	\$28,943	\$400	1%	\$6,430	(\$400)	-6%	\$2,000	\$0	0%
Refuse	\$0	\$0	0%	\$0	\$0	0%	\$7,895	\$2,605	33%
SUBTOTAL	\$28,828	\$371	1%	\$6,430	(\$400)	-6%	\$9,895	\$2,605	26%
Vice Chancellor - Student Affairs									
African Student Programs	\$85,835	\$0	0%	\$38,627	\$0	0%	\$65,825	\$0	0%
Campus Health Center	\$19,844	\$1,796	9%	\$35,092	\$2,633	8%	\$25,377	\$112	0%
Financial Aid	\$42,680	\$0	0%	\$72,395	\$0	0%	\$106,399	\$0	0%
SUBTOTAL	\$148,359	\$1,796	1%	\$146,114	\$2,633	2%	\$197,601	\$112	0%
Vice Chancellor - University Advancement	\$0	\$0	0%	\$0	\$0	0%	\$38,500	\$0	0%
Water Resources	\$0	\$0	0%	\$0	\$0	0%	\$17,431	\$4,089	23%
GRAND TOTAL	\$10,138,353	\$1,201,836	12%	\$12,168,703	\$1,524,085	13%	\$11,622,880	\$1,518,282	13%

Table 15
Contract & Grant Expenditures by Organization and Department
STATE AGENCIES FUND GROUP
FY 2000-01 through FY 2002-03

Organization and Department	FY 2000-01 Expenditures		Realized Rate IR/DR	FY 2001-02 Expenditures		Realized Rate IR/DR	FY 2002-03 Expenditures		Realized Rate IR/DR
	Direct	Indirect		Direct	Indirect		Direct	Indirect	
Division of Biomedical Sciences	\$32,310	\$14,043	43%	\$2,112	\$993	47%	\$0	\$0	0%
Bourns College of Engineering									
CE-CERT	\$904,035	\$108,474	12%	\$1,291,504	\$181,339	14%	\$1,492,010	\$228,712	15%
Chemical/Environ. Engineering	\$200,919	\$20,092	10%	\$95,234	\$9,524	10%	\$2,563	\$256	10%
Electrical Engineering	\$0	\$0	0%	\$72,273	\$4,038	6%	\$149,304	\$17,196	12%
Engineering - Dean's Office	\$2,650	\$0	0%	\$4,555	\$0	0%	(\$46)	\$0	0%
Mechanical Engineering	\$87,520	\$8,288	9%	\$427,872	\$36,298	8%	\$112,703	\$7,887	7%
SUBTOTAL	\$1,195,124	\$136,854	11%	\$1,891,438	\$231,199	12%	\$1,756,535	\$254,051	14%
CE - College of Natural & Agricultural Sciences									
CE - Consumer Economics	\$12,256	\$2,464	20%	\$13,671	\$2,747	20%	\$14,450	\$2,904	20%
CE - Entomology	\$0	\$0	0%	\$0	\$0	0%	\$30	\$3	10%
CE - Inter-Campus Programs	\$11,999	\$2,412	20%	\$12,000	\$2,413	20%	\$12,000	\$2,412	20%
SUBTOTAL	\$24,256	\$4,875	20%	\$25,671	\$5,160	20%	\$26,480	\$5,319	20%
College of Humanities, Arts & Social Sciences									
Archaeological Research Unit	\$7,018	\$0	0%	\$4,982	\$0	0%	\$6,082	\$0	0%
Cntr for Biblio. Studies	\$269,938	\$26,994	10%	\$241,556	\$26,796	11%	\$371,007	\$37,430	10%
Cntr for Social & Beh. Sci Res	\$0	\$0	0%	\$128,493	\$6,156	0%	\$6,708	\$238	4%
Creative Writing	\$0	\$0	0%	\$6,450	\$0	0%	\$1,450	\$0	0%
Political Science	\$0	\$0	0%	\$5,667	\$2,684	0%	\$18,654	\$8,861	48%
Psychology	\$31,943	\$15,173	48%	\$76,280	\$36,233	47%	\$2,963	\$1,408	48%
SUBTOTAL	\$308,899	\$42,166	14%	\$463,429	\$71,869	16%	\$406,864	\$47,937	12%
College of Natural & Agricultural Sciences									
APRC	\$107,806	\$11,985	11%	\$111,349	\$12,173	11%	\$124,897	\$12,024	10%
Biochemistry	\$30,994	\$2,479	0%	\$34,811	\$2,786	8%	\$0	\$0	0%
Biology	\$0	\$0	0%	\$0	\$0	0%	\$1,434	\$143	10%
Botany and Plant Sciences	\$243,743	\$4,837	2%	\$176,519	\$7,044	4%	\$230,826	\$9,911	4%
Chemistry	\$202,051	\$20,078	10%	\$444	(\$35)	-8%	\$0	\$0	0%
Ctr for Conservation Biology	\$0	\$0	0%	\$3,278	\$328	10%	\$145,189	\$13,643	9%
Earth Sciences	\$68,231	\$6,823	10%	\$45,098	\$4,216	9%	\$45,923	\$4,430	10%
Entomology	\$748,480	\$60,099	8%	\$782,029	\$71,547	9%	\$830,634	\$68,577	8%
Environmental Sciences	\$252,983	\$29,569	12%	\$299,946	\$49,713	17%	\$537,500	\$70,045	13%
Natural Reserves	\$13,393	\$445	3%	\$3,360	\$336	10%	\$2,242	\$225	10%
Nematology	\$33,662	\$0	0%	\$2,007	\$0	0%	\$30,000	\$0	0%
Neuroscience	\$4,439	\$1,829	41%	\$0	\$0	0%	\$3,636	\$364	10%
Plant Pathology	\$126,097	\$4,559	4%	\$172,529	\$11,250	7%	\$120,410	\$7,276	6%
SUBTOTAL	\$1,831,879	\$142,703	8%	\$1,631,370	\$159,358	10%	\$2,072,692	\$186,639	9%

Table 15
Contract & Grant Expenditures by Organization and Department
STATE AGENCIES FUND GROUP
FY 2000-01 through FY 2002-03

Organization and Department	FY 2000-01 Expenditures		Realized Rate IR/DR	FY 2001-02 Expenditures		Realized Rate IR/DR	FY 2002-03 Expenditures		Realized Rate IR/DR
	Direct	Indirect		Direct	Indirect		Direct	Indirect	
Graduate Division	\$0	\$0	0%	\$5,298	\$0	0%	\$0	\$0	0%
School of Education	\$60,879	\$1,108	2%	\$143,533	\$6,303	4%	\$95,752	\$2,789	3%
University Extension	\$71,116	\$1,472	2%	\$361,602	\$14,228	4%	\$639,102	\$29,229	5%
Vice Chancellor - Administration									
Child Development Center	\$327,493	\$0	0%	\$418,810	\$0	0%	\$541,986	\$0	0%
Refuse	(\$877)	\$0	0%	\$0	\$0	0%	\$0	\$0	0%
SUBTOTAL	\$326,616	\$0	0%	\$418,810	\$0	0%	\$541,986	\$0	0%
Vice Chancellor - Student Affairs									
African Student Programs	\$31,280	\$0	0%	\$17,707	\$0	0%	\$21,119	\$0	0%
Career Services Center	\$1,866	\$149	8%	\$1	\$0	5%	\$0	\$0	0%
Cultural Events	\$17,680	\$0	0%	\$17,335	\$0	0%	\$23,167	\$0	0%
Early Academic Outreach	\$63,927	\$0	0%	\$71,987	\$0	0%	\$58,642	\$0	0%
SUBTOTAL	\$114,753	\$149	0%	\$107,029	\$0	0%	\$102,928	\$0	0%
Vice Chancellor - University Advancement	\$355,991	\$14,866	4%	\$440,944	\$19,560	4%	\$407,872	\$17,462	4%
Water Resources	\$0	\$0	0%	\$9,837	\$984	10%	\$69,799	\$6,982	10%
GRAND TOTAL	\$4,321,823	\$358,237	8%	\$5,501,072	\$509,653	9%	\$6,120,010	\$550,407	9%