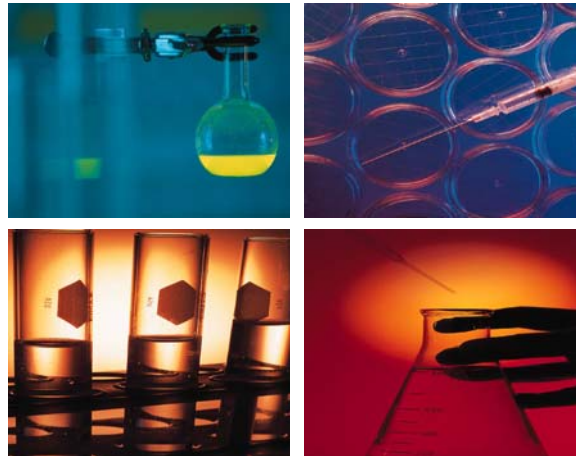




Annual Summary Report on Contract & Grant Expenditures

Fiscal Year 2009-10



**Prepared by:
Finance & Business Operations**

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Overview¹

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

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

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

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

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

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

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

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

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 Fund Federal F&A. 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 F&A cost recovery from which the following allocations are made:</p>
OFF THE TOP	<p><u>Off-the-Top (6975X)</u></p> <p>19.9% of F&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&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 F&A 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>In FY 2000 all campuses received a “base” allocation. Beginning FY 2001, the allocation was increased or decreased annually based on 94% of federal F&A cost recovery calculated on the 55% of the remaining 80% of F&A cost recovery</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 “Distribution and Allocation of Facilities and Administrative Cost Recovery Funds (F&A)”. The current version of the policy is available on the web at <http://fboapps.ucr.edu/policies/index.php?path=viewPolicies.php&policy=300-26>

Section 1 – Growth in Contract and Grant Expenditures

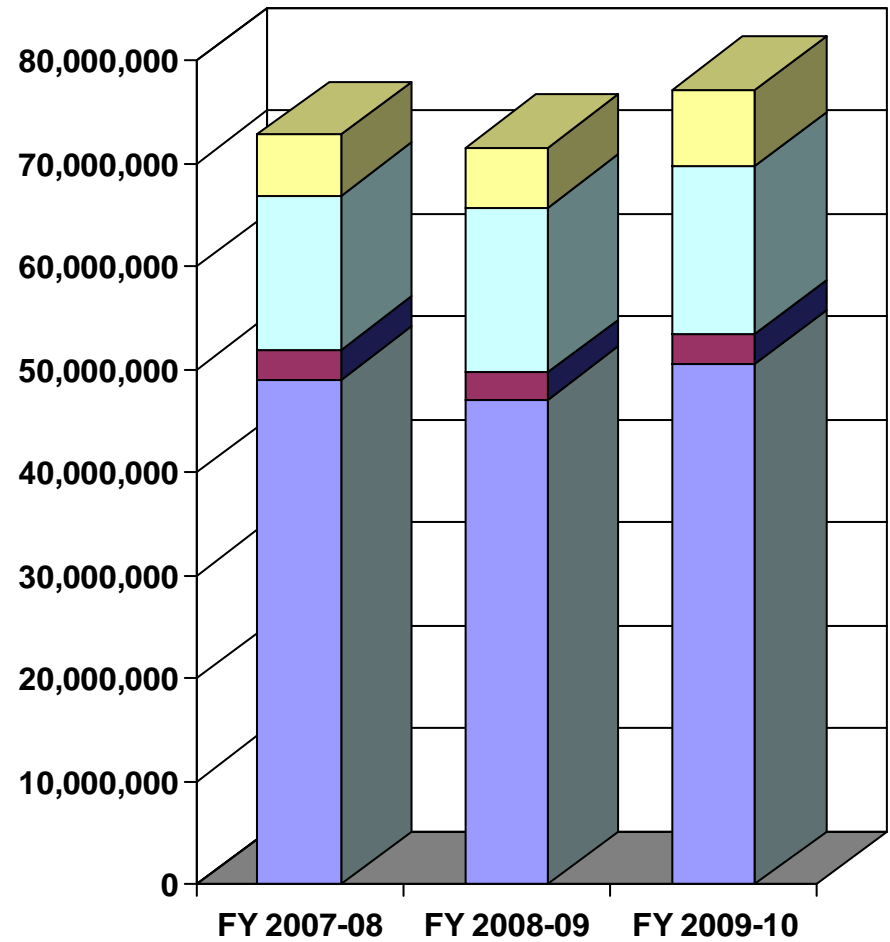
Charts 1, 2, and 3 illustrate the growth in direct and F&A expenditures over the past three fiscal years. Still the largest category, direct expenditures on Federal Government funds increased by 8% in fiscal year 2009-10 over fiscal year 2008-09, and by 3% when compared to fiscal year 2007-08. Similarly, F&A expenditures on Federal Government funds increased by 13% in fiscal year 2009-10 over fiscal year 2008-09, and by 17% compared to fiscal year 2007-08. However, some of this increase may be due in part to the Federal ARRA funding and therefore may not be sustainable. Private direct expenditures remained at about 21% of the total contract and grant expenditures, showing a small 2% growth over FY 2008-09, while Private F&A expenditures increased by 14% over the same period. Local Government expenditures remained at about 4% of direct expenditures and 2% of F&A expenditures. State agency expenditures experienced the largest growth with a 27% direct increase and 50% F&A increase over FY 2008-09. Note that total FY 09-10 direct and F&A expenditures increased over the FY 07-08 level, thereby reversing the decrease shown in FY 2008-09.

Charts 4, 5, and 6 illustrate changes in direct and F&A expenditures for all fund groups between the schools/colleges and non-academic organizations over the past three fiscal years. The College of Natural and Agricultural Sciences continues to generate the majority of all direct and F&A expenditures with 50% of direct expenditures and 55% of F&A expenditures in 2009-10.

**Chart 1. Growth in Direct C&G Expenditures
FY 2007-08 to FY 2009-10**

Source	FY 07-08	FY 08-09	FY 09-10	1 Yr % Increase or Decrease	2 Yr % Increase or Decrease
Federal Government	\$49,015,987	\$47,026,703	\$50,618,517	8%	3%
Local Government	\$2,892,045	\$2,672,164	\$2,867,708	7%	-1%
Private	\$14,926,605	\$16,028,764	\$16,332,502	2%	9%
State Agencies	\$6,007,283	\$5,832,607	\$7,415,499	27%	23%
TOTAL	\$72,841,920	\$71,560,238	\$77,234,226	8%	6%

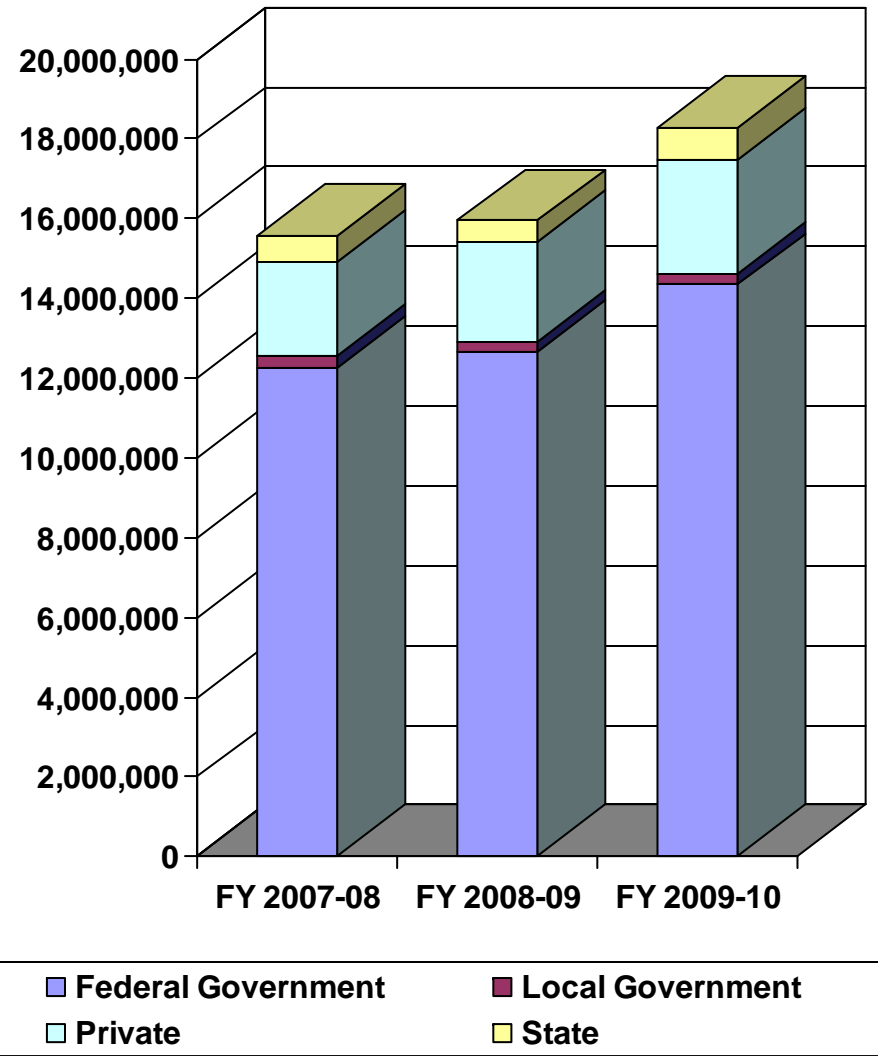
Source	% of Total		
	FY 07-08	FY 08-09	FY 09-10
Federal Government	67%	66%	65%
Local Government	4%	4%	4%
Private	21%	22%	21%
State Agencies	8%	8%	10%
TOTAL	100%	100%	100%



**Chart 2. Growth in Facilities & Admin. C&G Expenditures
FY 2007-08 to FY 2009-10**

Source	FY 07-08	FY 08-09	FY 09-10	1 Yr % Increase or Decrease	2 Yr % Increase or Decrease
Federal Government	\$12,270,076	\$12,659,971	\$14,336,760	13%	17%
Local Government	\$274,319	\$248,506	\$291,324	17%	6%
Private	\$2,370,558	\$2,500,124	\$2,844,481	14%	20%
State Agencies	\$673,748	\$534,827	\$800,442	50%	19%
TOTAL	\$15,588,701	\$15,943,428	\$18,273,007	15%	17%

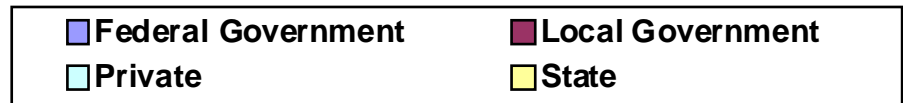
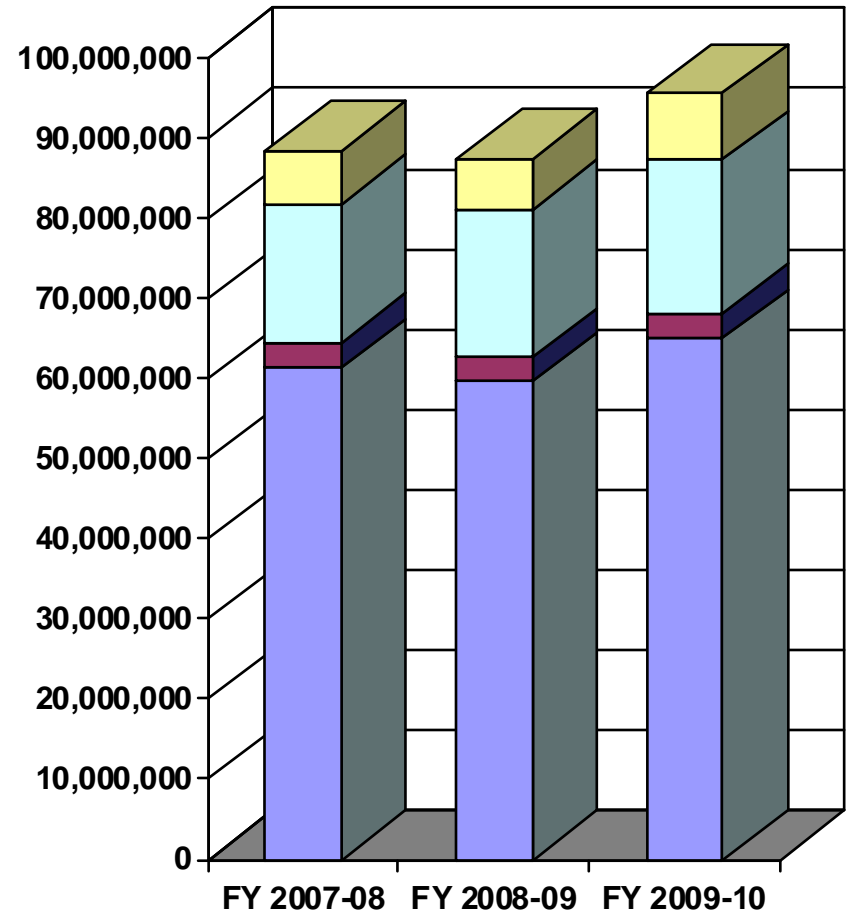
Source	% of Total		
	FY 07-08	FY 08-09	FY 09-10
Federal Government	79%	79%	78%
Local Government	2%	2%	2%
Private	15%	16%	16%
State Agencies	4%	3%	4%
TOTAL	100%	100%	100%



**Chart 3. Growth in Direct and Facilities & Admin. C&G Expenditures
FY 2007-08 to FY 2009-10**

Source	FY 07-08	FY 08-09	FY 09-10	1 Yr % Increase or Decrease	2 Yr % Increase or Decrease
Federal Government	\$61,286,063	\$59,686,674	\$64,955,277	9%	6%
Local Government	\$3,166,364	\$2,920,670	\$3,159,032	8%	0%
Private	\$17,297,163	\$18,528,888	\$19,176,982	3%	11%
State Agencies	\$6,681,031	\$6,367,434	\$8,215,941	29%	23%
TOTAL	\$88,430,621	\$87,503,666	\$95,507,232	9%	8%

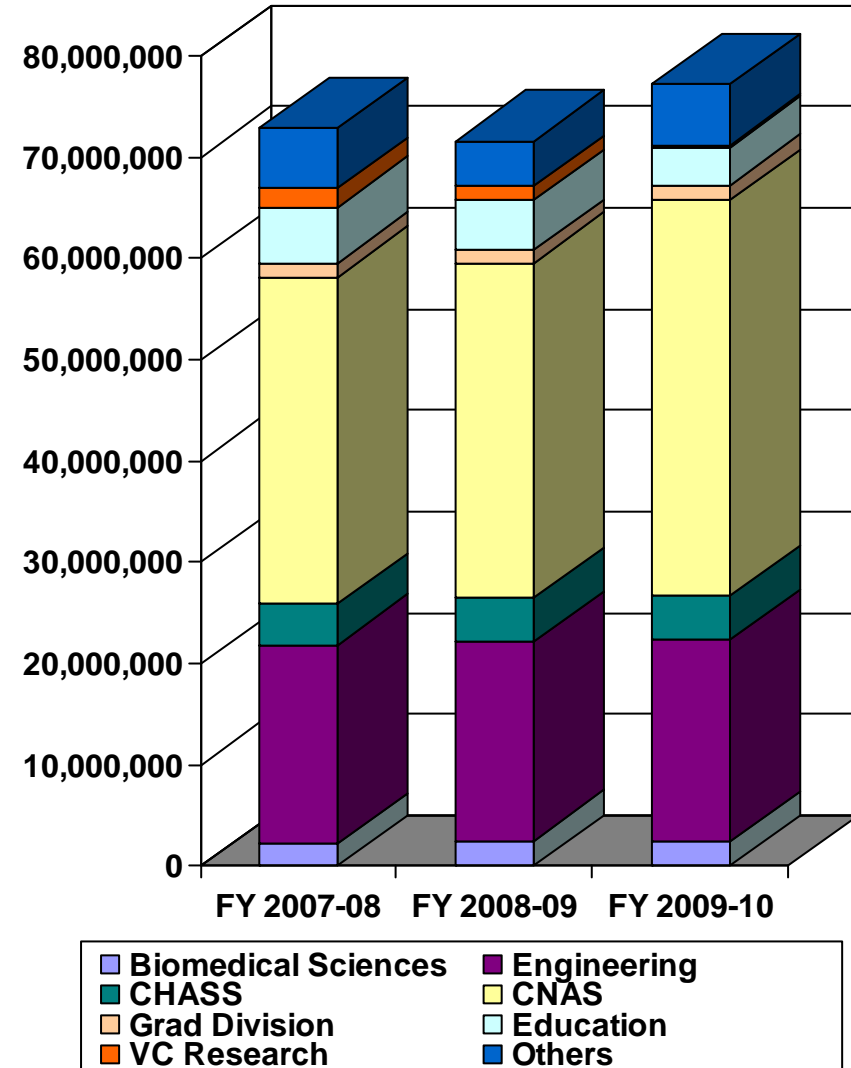
Source	% of Total		
	FY 07-08	FY 08-09	FY 09-10
Federal Government	69%	68%	68%
Local Government	4%	4%	3%
Private	19%	21%	20%
State Agencies	8%	7%	9%
TOTAL	100%	100%	100%



**Chart 4. Total Direct C&G Expenditures – All Fund Groups
FY 2007-08 to FY 2009-10**

Organization	FY 07-08	FY 08-09	FY 09-10	1 Yr % Increase or Decrease	2 Yr % Increase or Decrease
Biomedical Sciences	\$2,266,872	\$2,539,686	\$2,402,431	-5%	6%
Engineering	\$19,600,614	\$19,638,544	\$19,909,589	1%	2%
CHASS	\$4,090,320	\$4,294,448	\$4,398,809	2%	8%
CNAS	\$32,163,796	\$33,041,386	\$38,997,918	18%	21%
Grad Division	\$1,402,521	\$1,238,385	\$1,521,800	23%	9%
Education	\$5,528,698	\$5,029,320	\$3,769,433	-25%	-32%
VC Research	\$1,879,759	\$1,298,827	\$179,320	-86%	-90%
Others	\$5,909,340	\$4,479,642	\$6,054,925	35%	2%
TOTAL	\$72,841,920	\$71,560,238	\$77,234,225	8%	6%

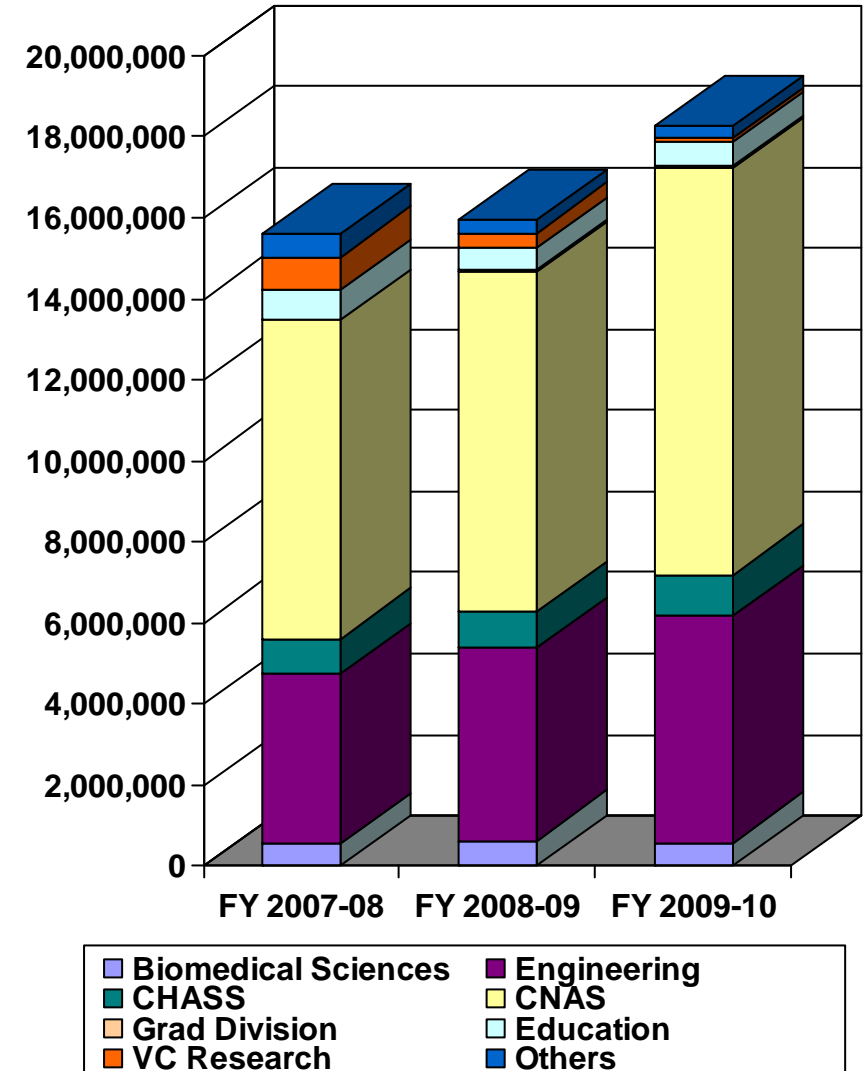
Organization	% of Total		
	FY 07-08	FY 08-09	FY 09-10
Biomedical Sciences	3%	4%	3%
Engineering	27%	27%	26%
CHASS	6%	6%	6%
CNAS	44%	46%	50%
Grad Division	2%	2%	2%
Education	8%	7%	5%
VC Research	2%	2%	0%
Others	8%	6%	8%
TOTAL	100%	100%	100%



**Chart 5. Total Facilities & Admin. C&G Expenditures – All Fund Groups
FY 2007-08 to FY 2009-10**

Organization	FY 07-08	FY 08-09	FY 09-10	1 Yr % Increase or Decrease	2 Yr % Increase or Decrease
Biomedical Sciences	\$552,433	\$639,480	\$586,242	-8%	6%
Engineering	\$4,192,985	\$4,759,364	\$5,586,875	17%	33%
CHASS	\$869,515	\$879,051	\$1,011,566	15%	16%
CNAS	\$7,871,077	\$8,380,221	\$10,041,478	20%	28%
Grad Division	\$0	\$57,950	\$34,144	-41%	n/a
Education	\$717,286	\$525,958	\$617,481	17%	-14%
VC Research	\$825,207	\$388,016	\$70,817	-82%	-91%
Others	\$560,198	\$313,388	\$324,404	4%	-42%
TOTAL	\$15,588,701	\$15,943,428	\$18,273,007	15%	17%

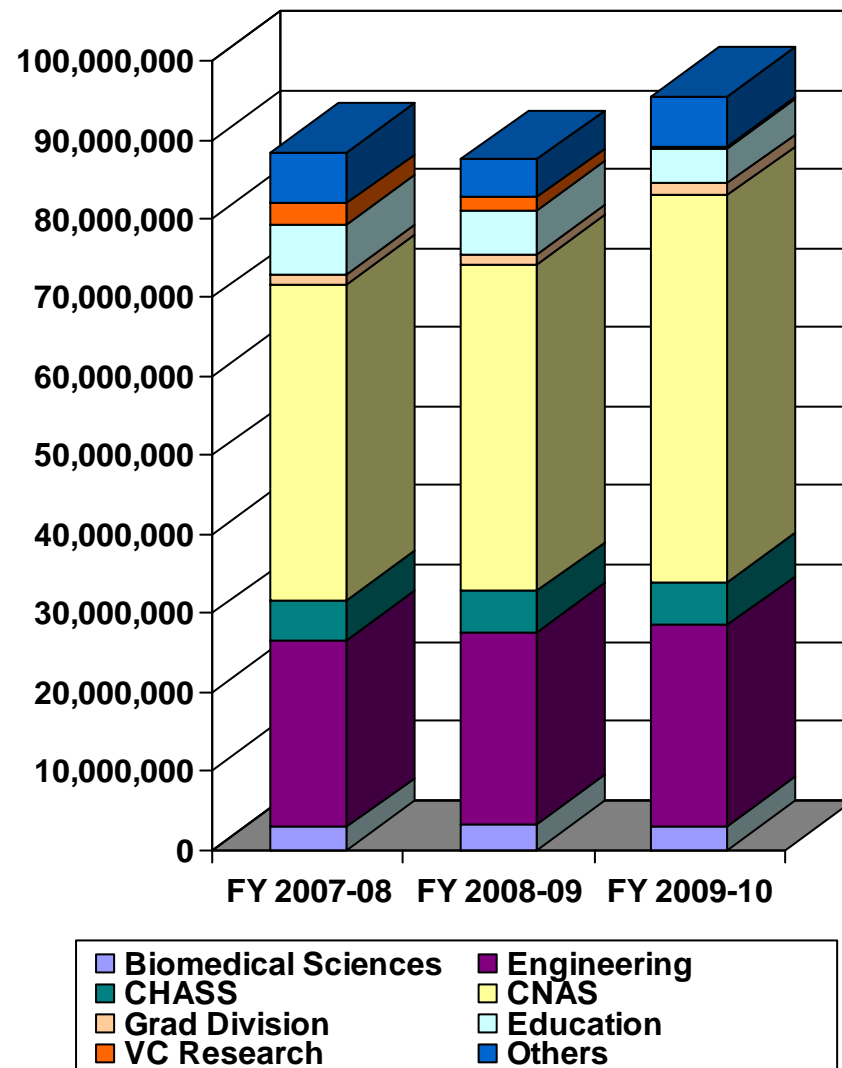
Organization	% of Total		
	FY 07-08	FY 08-09	FY 09-10
Biomedical Sciences	3%	4%	3%
Engineering	27%	30%	31%
CHASS	6%	6%	6%
CNAS	50%	53%	55%
Grad Division	0%	0%	0%
Education	5%	3%	3%
VC Research	5%	2%	0%
Others	4%	2%	2%
TOTAL	100%	100%	100%



**Chart 6. Total Direct and Facilities & Admin. C&G Expenditures – All Fund Groups
FY 2007-08 to FY 2009-10**

Organization	FY 07-08	FY 08-09	FY 09-10	1 Yr % Increase or Decrease	2 Yr % Increase or Decrease
Biomedical Sciences	\$2,819,305	\$3,179,166	\$2,988,673	-6%	6%
Engineering	\$23,793,599	\$24,397,908	\$25,496,464	5%	7%
CHASS	\$4,959,836	\$5,173,499	\$5,410,375	5%	9%
CNAS	\$40,034,873	\$41,421,607	\$49,039,396	18%	22%
Grad Division	\$1,402,521	\$1,296,335	\$1,555,944	20%	11%
Education	\$6,245,984	\$5,555,278	\$4,386,914	-21%	-30%
VC Research	\$2,704,966	\$1,686,843	\$250,137	-85%	-91%
Others	\$6,469,537	\$4,793,030	\$6,379,329	33%	-1%
TOTAL	\$88,430,621	\$87,503,666	\$95,507,232	8%	8%

Organization	% of Total		
	FY 07-08	FY 08-09	FY 09-10
Biomedical Sciences	3%	4%	3%
Engineering	27%	28%	27%
CHASS	6%	6%	6%
CNAS	45%	47%	51%
Grad Division	2%	2%	2%
Education	7%	6%	4%
VC Research	3%	2%	0%
Others	7%	5%	7%
TOTAL	100%	100%	100%



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

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

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

Table 1
Campus-Wide
Direct and F&A Expenditures by Fund Source
FY 2007-08 through FY 2009-10

SOURCE	FY 2007-08 Expenditures		FY 2008-09 Expenditures		FY 2009-10 Expenditures		2 Year % Increase/Decrease		Realized F&A Cost Rate		
	Direct	F&A	Direct	F&A	Direct	F&A	Direct	F&A	FY 07-08	FY 08-09	FY 09-10
Federal Government % of Total	\$49,015,987 67%	\$12,270,076 79%	\$47,026,703 66%	\$12,659,971 79%	\$50,618,517 66%	\$14,336,760 78%	3%	17%	25%	27%	28%
Local Government % of Total	\$2,892,045 4%	\$274,319 2%	\$2,672,164 4%	\$248,506 2%	\$2,867,707 4%	\$291,324 2%	-1%	6%	9%	9%	10%
Private % of Total	\$14,926,605 20%	\$2,370,558 15%	\$16,028,764 22%	\$2,500,124 16%	\$16,332,501 21%	\$2,844,480 16%	9%	20%	16%	16%	17%
State Agencies % of Total	\$6,007,284 8%	\$673,748 4%	\$5,832,607 8%	\$534,827 3%	\$7,415,499 10%	\$800,442 4%	23%	19%	11%	9%	11%
TOTALS	\$72,841,920	\$15,588,701	\$71,560,238	\$15,943,428	\$77,234,226	\$18,273,007	6%	17%	21%	22%	24%

Table 2
Division of Biomedical Sciences
Direct and F&A Expenditures by Fund Source
FY 2007-08 through FY 2009-10

SOURCE	FY 2007-08 Expenditures		FY 2008-09 Expenditures		FY 2009-10 Expenditures		2 Year % Increase/Decrease		Realized F&A Cost Rate		
	Direct	F&A	Direct	F&A	Direct	F&A	Direct	F&A	FY 07-08	FY 08-09	FY 09-10
Federal Government	\$844,966	\$372,319	\$922,634	\$375,288	\$1,222,509	\$438,738	45%	18%	44%	41%	36%
% of Total	37%	67%	36%	59%	51%	75%					
Local Government	\$0	\$0	\$0	\$0	\$0	\$0	0%	0%	0%	0%	0%
% of Total	0%	0%	0%	0%	0%	0%					
Private	\$1,365,804	\$158,470	\$1,337,175	\$165,472	\$1,032,393	\$120,123	-24%	-24%	12%	12%	12%
% of Total	60%	29%	53%	26%	43%	20%					
State Agencies	\$56,102	\$21,644	\$279,877	\$98,721	\$147,529	\$27,380	163%	27%	39%	35%	19%
% of Total	2%	4%	11%	15%	6%	5%					
TOTALS	\$2,266,872	\$552,433	\$2,539,686	\$639,481	\$2,402,431	\$586,242	6%	6%	24%	25%	24%

**Table 3
Bourns College of Engineering
Direct and F&A Expenditures by Fund Source
FY 2007-08 through FY 2009-10**

SOURCE	FY 2007-08 Expenditures		FY 2008-09 Expenditures		FY 2009-10 Expenditures		2 Year % Increase/Decrease		Realized F&A Cost Rate		
	Direct	F&A	Direct	F&A	Direct	F&A	Direct	F&A	FY 07-08	FY 08-09	FY 09-10
Federal Government % of Total	\$13,753,475 70%	\$2,956,426 71%	\$11,945,561 61%	\$3,340,229 70%	\$11,732,918 59%	\$3,933,553 70%	-15%	33%	21%	28%	34%
Local Government % of Total	\$182,263 1%	\$51,479 1%	\$336,501 2%	\$64,595 1%	\$442,220 2%	\$98,468 2%	143%	91%	28%	19%	22%
Private % of Total	\$3,977,396 20%	\$1,028,075 25%	\$4,944,241 25%	\$1,141,128 24%	\$4,399,299 22%	\$1,174,083 21%	11%	14%	26%	23%	27%
State Agencies % of Total	\$1,687,479 9%	\$157,005 4%	\$2,412,241 12%	\$213,412 4%	\$3,335,152 17%	\$380,772 7%	98%	143%	9%	9%	11%
TOTALS	\$19,600,614	\$4,192,985	\$19,638,544	\$4,759,364	\$19,909,589	\$5,586,875	2%	33%	21%	24%	28%

Table 4
College of Humanities, Arts, and Social Sciences
Direct and F&A Expenditures by Fund Source
FY 2007-08 through FY 2009-10

SOURCE	FY 2007-08 Expenditures		FY 2008-09 Expenditures		FY 2009-10 Expenditures		2 Year % Increase/Decrease		Realized F&A Cost Rate		
	Direct	F&A	Direct	F&A	Direct	F&A	Direct	F&A	FY 07-08	FY 08-09	FY 09-10
Federal Government	\$3,042,759	\$807,176	\$2,957,080	\$731,385	\$3,096,903	\$844,171	2%	5%	27%	25%	27%
% of Total	74%	93%	69%	83%	70%	83%					
Local Government	\$617	\$63	\$0	\$0	\$1,500	\$0	143%	-100%	10%	n/a	n/a
% of Total	0%	0%	0%	0%	0%	0%					
Private	\$678,853	\$27,042	\$965,018	\$109,532	\$1,027,167	\$143,290	51%	430%	4%	11%	14%
% of Total	17%	3%	22%	12%	23%	14%					
State Agencies	\$368,091	\$35,234	\$372,349	\$38,134	\$273,239	\$24,105	-26%	-32%	10%	10%	9%
% of Total	9%	4%	9%	4%	6%	2%					
TOTALS	\$4,090,320	\$869,515	\$4,294,448	\$879,051	\$4,398,809	\$1,011,566	8%	16%	21%	20%	23%

Table 5
College of Natural and Agricultural Sciences
Direct and F&A Expenditures by Fund Source
FY 2007-08 through FY 2009-10

SOURCE	FY 2007-08 Expenditures		FY 2008-09 Expenditures		FY 2009-10 Expenditures		2 Year % Increase/Decrease		Realized F&A Cost Rate		
	Direct	F&A	Direct	F&A	Direct	F&A	Direct	F&A	FY 07-08	FY 08-09	FY 09-10
Federal Government % of Total	\$22,004,524 68%	\$6,480,859 82%	\$23,485,886 71%	\$7,189,720 86%	\$27,354,262 70%	\$8,294,274 83%	24%	28%	29%	31%	30%
Local Government % of Total	\$506,295 2%	\$51,239 1%	\$320,411 1%	\$39,318 0%	\$378,280 1%	\$50,640 1%	-25%	-1%	10%	12%	13%
Private % of Total	\$6,809,024 21%	\$943,037 12%	\$7,127,813 22%	\$983,892 12%	\$8,610,598 22%	\$1,367,218 14%	26%	45%	14%	14%	16%
State Agencies % of Total	\$2,843,953 9%	\$395,943 5%	\$2,107,277 6%	\$167,290 2%	\$2,654,778 7%	\$329,346 3%	-7%	-17%	14%	8%	12%
TOTALS	\$32,163,796	\$7,871,078	\$33,041,386	\$8,380,221	\$38,997,918	\$10,041,478	21%	28%	24%	25%	26%

Table 6
Graduate School of Education
Direct and F&A Expenditures by Fund Source
FY 2007-08 through FY 2009-10

SOURCE	FY 2007-08 Expenditures		FY 2008-09 Expenditures		FY 2009-10 Expenditures		2 Year % Increase/Decrease		Realized F&A Cost Rate		
	Direct	F&A	Direct	F&A	Direct	F&A	Direct	F&A	FY 07-08	FY 08-09	FY 09-10
Federal Government	\$4,280,801	\$573,445	\$4,125,714	\$476,824	\$2,987,577	\$565,218	-30%	-1%	13%	12%	19%
% of Total	77%	80%	82%	91%	79%	92%					
Local Government	\$682,336	\$38,555	\$814,823	\$44,576	\$749,256	\$52,263	10%	36%	6%	5%	7%
% of Total	12%	5%	16%	8%	20%	8%					
Private	\$236,154	\$70,605	\$79,446	\$4,558	\$41,464	\$0	-82%	-100%	30%	6%	0%
% of Total	4%	10%	2%	1%	1%	0%					
State Agencies	\$329,407	\$34,682	\$9,338	\$0	(\$8,864)	\$0	-103%	-100%	11%	0%	0%
% of Total	6%	5%	0%	0%	0%	0%					
TOTALS	\$5,528,698	\$717,286	\$5,029,320	\$525,958	\$3,769,433	\$617,481	-32%	-14%	13%	10%	16%

Table 7
Anderson Graduate School of Management
Direct and F&A Expenditures by Fund Source
FY 2007-08 through FY 2009-10

SOURCE	FY 2007-08 Expenditures		FY 2008-09 Expenditures		FY 2009-10 Expenditures		2 Year % Increase/Decrease		Realized F&A Cost Rate		
	Direct	F&A	Direct	F&A	Direct	F&A	Direct	F&A	FY 07-08	FY 08-09	FY 09-10
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	\$501	\$0	\$29,250	\$0	\$65,274	\$0	12929%	0%	0%	0%	0%
% of Total	0%	0%	0%	0%	0%	0%					
State Agencies	\$0	\$0	\$0	\$0	\$0	\$0	0%	0%	0%	0%	0%
% of Total	0%	0%	0%	0%	0%	0%					
TOTALS	\$501	\$0	\$29,250	\$0	\$65,274	\$0	12929%	0%	0%	0%	0%

Table 8
Graduate Division - Graduate Student Support
Direct and F&A Expenditures by Fund Source
FY 2007-08 through FY 2009-10

SOURCE	FY 2007-08 Expenditures		FY 2008-09 Expenditures		FY 2009-10 Expenditures		2 Year % Increase/Decrease		Realized F&A Cost Rate		
	Direct	F&A	Direct	F&A	Direct	F&A	Direct	F&A	FY 07-08	FY 08-09	FY 09-10
Federal Government	\$1,155,456	\$0	\$978,821	\$55,200	\$1,213,247	\$30,899	5%	0%	0%	6%	3%
% of Total	82%	0%	79%	0%	80%	0%					
Local Government	\$0	\$0	\$0	\$0	\$0	\$0	0%	0%	0%	0%	0%
% of Total	0%	0%	0%	0%	0%	0%					
Private	\$247,065	\$0	\$259,564	\$2,750	\$308,554	\$3,245	25%	0%	0%	1%	1%
% of Total	18%	0%	21%	0%	20%	0%					
State Agencies	\$0	\$0	\$0	\$0	\$0	\$0	0%	0%	0%	0%	0%
% of Total	0%	0%	0%	0%	0%	0%					
TOTALS	\$1,402,521	\$0	\$1,238,385	\$57,950	\$1,521,800	\$34,144	9%	0%	0%	5%	2%

**Table 9
Vice Chancellor - Research
Direct and F&A Expenditures by Fund Source
FY 2007-08 through FY 2009-10**

SOURCE	FY 2007-08 Expenditures		FY 2008-09 Expenditures		FY 2009-10 Expenditures		2 Year % Increase/Decrease		Realized F&A Cost Rate		
	Direct	F&A	Direct	F&A	Direct	F&A	Direct	F&A	FY 07-08	FY 08-09	FY 09-10
Federal Government % of Total	\$1,572,786 84%	\$730,191 88%	\$893,054 69%	\$308,150 79%	\$41,796 23%	\$51,211 72%	-97%	-93%	46%	35%	123%
Local Government % of Total	\$60,403 3%	\$6,040 1%	\$55,674 4%	\$5,567 1%	\$0 0%	\$0 0%	-100%	-100%	10%	10%	0%
Private % of Total	\$227,305 12%	\$85,654 10%	\$330,826 25%	\$70,443 18%	\$105,120 59%	\$13,125 19%	-54%	-85%	38%	21%	12%
State Agencies % of Total	\$19,266 1%	\$3,322 0%	\$19,273 1%	\$3,855 1%	\$32,404 18%	\$6,481 9%	68%	95%	17%	20%	20%
TOTALS	\$1,879,759	\$825,207	\$1,298,827	\$388,016	\$179,320	\$70,817	-90%	-91%	44%	30%	39%

**Table 10
Other Organizations
Direct and F&A Expenditures by Fund Source
FY 2007-08 through FY 2009-10**

SOURCE	FY 2007-08 Expenditures		FY 2008-09 Expenditures		FY 2009-10 Expenditures		2 Year % Increase/Decrease		Realized F&A Cost Rate		
	Direct	Indirect	Direct	Indirect	Direct	Indirect	Direct	F&A	FY 07-08	FY 08-09	FY 09-10
Federal Government % of Total	\$2,361,220 40%	\$349,660 62%	\$1,717,952 38%	\$183,176 58%	\$2,969,306 49%	\$178,696 55%	26%	-49%	15%	11%	6%
Local Government % of Total	\$1,460,130 25%	\$126,943 23%	\$1,144,756 26%	\$94,449 30%	\$1,296,452 21%	\$89,954 28%	-11%	-29%	9%	8%	7%
Private % of Total	\$1,385,005 23%	\$57,677 10%	\$984,681 22%	\$22,350 7%	\$807,906 13%	\$23,397 7%	-42%	-59%	4%	2%	3%
State Agencies % of Total	\$702,985 12%	\$25,917 5%	\$632,253 14%	\$13,414 4%	\$981,261 16%	\$32,358 10%	40%	25%	4%	2%	3%
TOTALS	\$5,909,340	\$560,198	\$4,479,642	\$313,388	\$6,054,925	\$324,404	2%	-42%	9%	7%	5%

Section 3 – School/College Total C&G Expenditures by Department All Fund Groups – FY 2009-10

Charts 7 through 9 provide a breakdown of total contract and grant expenditures for FY 2009-10 for the three colleges that have a departmental structure.

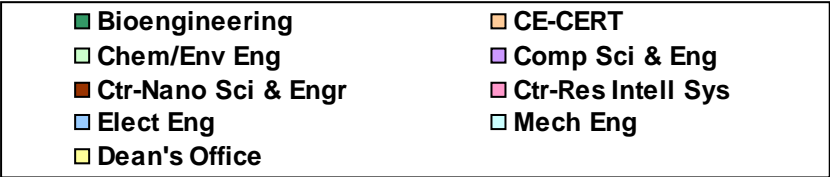
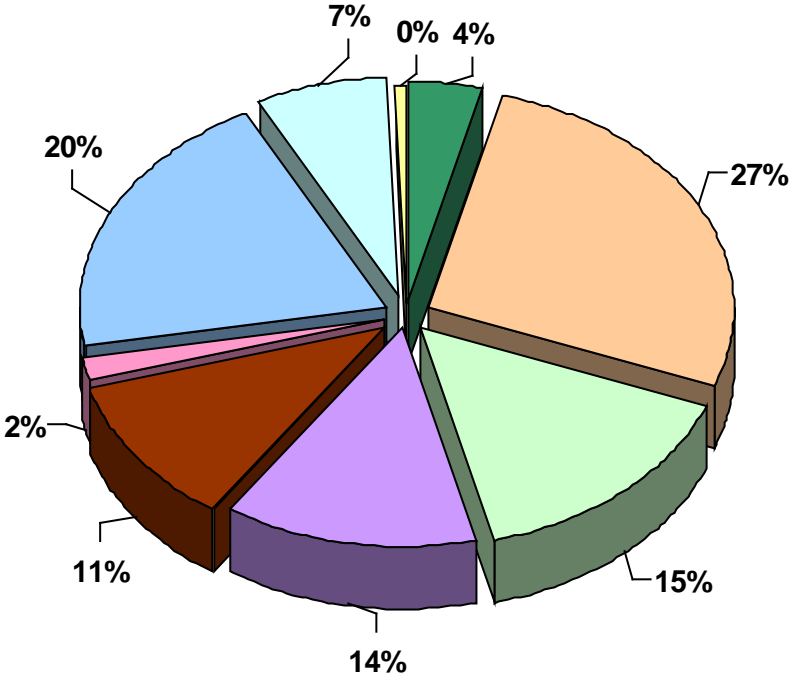
Within the Bourns College of Engineering (Chart 7), 27% of all C&G expenditures were generated by CE-CERT followed by Electrical Engineering with 20%.

Within the College of Humanities, Arts & Social Sciences (Chart 8), 58% of all C&G expenditures were generated by Psychology, followed by The Center for Bibliographic Studies with 13%.

Within the College of Natural & Agricultural Sciences (Chart 9), 15% of the expenditures were generated by Chemistry. Entomology followed with 14%, and Physics/Astronomy with 13% each.

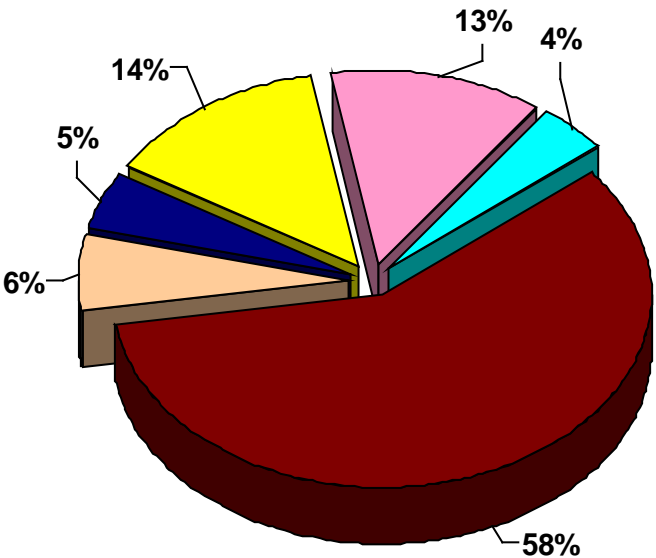
**Chart 7. Bourns College of Engineering
Total Direct and Facilities & Admin. Expenditures by Dept– All Fund Groups
Fiscal Year 2009-10**

Department	Total C&G Expenditures
Bioengineering	\$1,011,625
CE-CERT	\$6,860,777
Chemical/Environmental Engineering	\$3,852,517
Computer Science & Engineering	\$3,463,436
Center for Nano Science & Engineering	\$2,831,409
Center for Research in Intelligent Systems	\$410,835
Electrical Engineering	\$5,172,684
Engineering – Dean’s Office	\$124,006
Mechanical Engineering	\$1,769,175
TOTAL	\$25,496,464



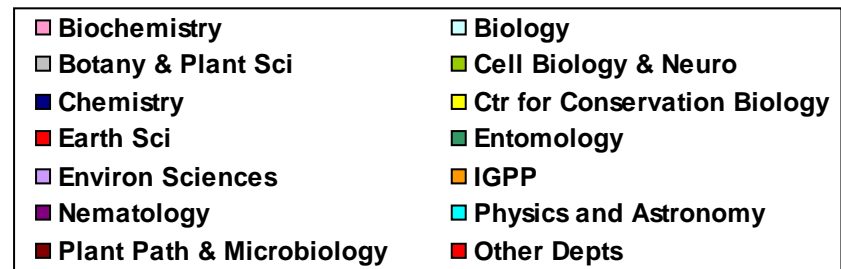
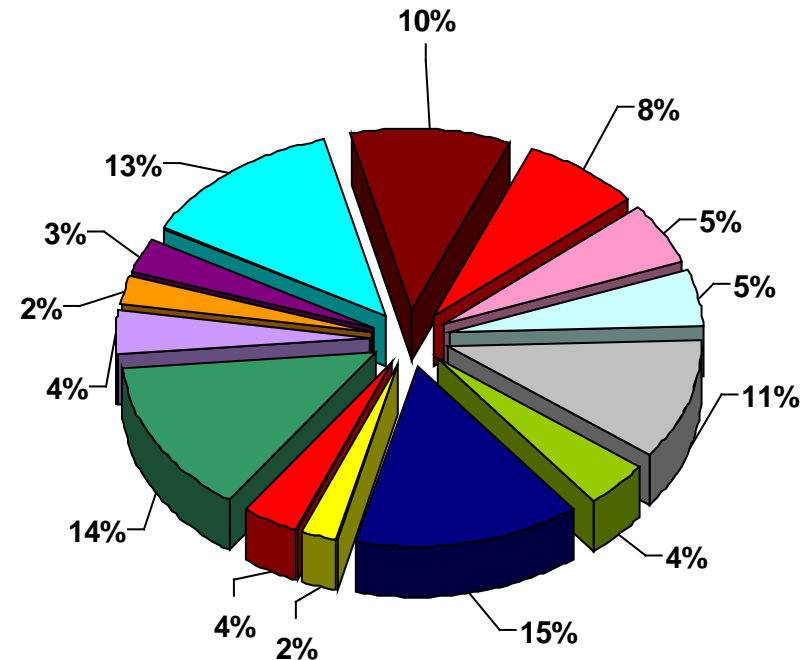
**Chart 8. College of Humanities, Arts & Social Sciences
Total Direct and Facilities & Admin. Expenditures by Dept– All Fund Groups
Fiscal Year 2009-10**

Department	Total C&G Expenditures
Center for Bibliographic Studies	\$687,075
Gluck Administration	\$222,587
Psychology	\$3,161,394
Sociology	\$348,193
UCR/Cal Museum of Photo	\$248,674
Other Departments	\$742,452
TOTAL	\$5,410,375



**Chart 9. College of Natural & Agricultural Sciences
Total Direct and Facilities & Admin. Expenditures by Dept – All Fund Groups
Fiscal Year 2009-10**

Department	Total C&G Expenditures
Biochemistry	\$2,661,043
Biology	\$2,527,732
Botany and Plant Sciences	\$5,301,275
Cell Biology & Neuroscience	\$1,977,565
Chemistry	\$7,171,472
Ctr for Conservation Biology	\$1,078,225
Earth Sciences	\$1,820,882
Entomology	\$6,719,852
Environmental Sciences	\$1,991,336
IGPP	\$1,154,279
Nematology	\$1,575,550
Physics and Astronomy	\$6,334,888
Plant Pathology & Microbiology	\$4,992,561
Other Departments	\$3,732,736
TOTAL	\$49,039,396



Section 4 – C&G Expenditures by Organization & Department (FY 2007-08 to FY 2009-10)

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 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 2007-08 through FY 2009-10

Organization and Department	FY 2007-08 Expenditures		Realized Rate Department	FY 2008-09 Expenditures		Realized Rate Department	FY 2009-10 Expenditures		Realized Rate Department
	Direct	F&A		Direct	F&A		Direct	F&A	
Anderson Graduate School of Management									
AGSM Dean's Office	\$0	\$0	0.0%	\$6,750	\$0	0.0%	\$65,274	\$0	0.0%
Management & Marketing	\$501	\$0	0.0%	\$22,500	\$0	0.0%	\$0	\$0	0.0%
SUBTOTAL	\$501	\$0	0.0%	\$29,250	\$0	0.0%	\$65,274	\$0	0.0%
Bourns College of Engineering									
Bioengineering	\$158,951	\$46,587	29.3%	\$395,066	\$96,259	24.4%	\$729,876	\$281,749	38.6%
CE-CERT	\$3,763,041	\$583,954	15.5%	\$5,173,793	\$672,171	13.0%	\$6,024,493	\$836,284	13.9%
Chemical/Environ. Engineering	\$2,189,877	\$574,605	26.2%	\$2,041,236	\$747,003	36.6%	\$2,861,401	\$991,116	34.6%
Computer Science & Engineering	\$1,369,615	\$515,775	37.7%	\$2,154,124	\$835,174	38.8%	\$2,502,093	\$961,343	38.4%
Ctr for Nano Sci & Engr	\$8,073,046	\$1,408,314	17.4%	\$5,352,597	\$1,223,260	22.9%	\$2,003,382	\$828,027	41.3%
Ctr for Res in Intelligent Sys	\$200,002	\$39,132	19.6%	\$244,753	\$73,289	29.9%	\$310,451	\$100,384	32.3%
Electrical Engineering	\$2,383,450	\$691,150	29.0%	\$3,138,588	\$832,391	26.5%	\$3,975,815	\$1,196,869	30.1%
Engineering - Dean's Office	\$344,062	\$23,296	6.8%	\$208,274	\$18,173	8.7%	\$119,221	\$4,785	4.0%
Mechanical Engineering	\$1,118,571	\$310,172	27.7%	\$930,113	\$261,644	28.1%	\$1,382,859	\$386,317	27.9%
SUBTOTAL	\$19,600,614	\$4,192,985	21.4%	\$19,638,544	\$4,759,364	24.2%	\$19,909,589	\$5,586,875	28.1%
CE - College of Natural & Agricultural Sciences									
CE - Consumer Economics	\$115,191	\$14,669	12.7%	\$52,213	\$3,052	5.8%	\$6,218	\$622	10.0%
CE - Environmental Sciences	\$0	\$0	0.0%	\$0	\$0	0.0%	\$1,951	\$488	25.0%
SUBTOTAL	\$115,191	\$14,669	12.7%	\$52,213	\$3,052	5.8%	\$8,169	\$1,110	13.6%
Chancellor's Office									
Alpha Center	\$38,553	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
AVC - DEE	\$0	\$0	0.0%	\$7,497	\$3,974	53.0%	\$16,243	\$8,609	53.0%
Chancellor's Office - Other	\$76,384	\$19,860	26.0%	\$21,448	\$5,577	26.0%	\$0	\$0	0.0%
Conflict Res - Gen Ops	\$1,146	\$607	53.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
SUBTOTAL	\$116,083	\$20,467	17.6%	\$28,946	\$9,550	33.0%	\$16,243	\$8,609	53.0%
College of Humanities, Arts & Social Sciences									
Anthropology	\$733	\$0	0.0%	\$24,183	\$1,521	6.3%	\$23,338	\$9,675	41.5%
Archaeological Research Unit	\$4,256	\$0	0.0%	\$2,115	\$0	0.0%	\$7,350	\$0	0.0%
Art	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Arts Facilities Admin	\$0	\$0	0.0%	(\$1)	(\$0)	0.0%	\$1	\$0	0.0%
Art Gallery	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
CHA&SS Dean's Office	\$26,401	\$0	0.0%	\$17,311	\$0	0.0%	\$13,993	\$0	0.0%

Table 11
Contract & Grant Expenditures by Organization and Department
ALL FUND GROUPS
FY 2007-08 through FY 2009-10

Organization and Department	FY 2007-08 Expenditures		Realized Rate	FY 2008-09 Expenditures		Realized Rate	FY 2009-10 Expenditures		Realized Rate
	Direct	F&A	FA/DR	Direct	F&A	FA/DR	Direct	F&A	FA/DR
CHASS F1RST	\$0	\$0	0.0%	\$210,701	\$12,311	6%	(\$24,067)	(\$80)	0%
Cntr for Biblio. Studies	\$699,240	\$42,978	6.1%	\$461,226	\$63,173	13.7%	\$569,371	\$117,704	20.7%
Cntr for Ideas and Society	\$8,018	\$376	4.7%	\$0	\$0	0.0%	\$0	\$0	0.0%
Cntr for Social & Beh. Sci Res	\$142,576	\$26,804	18.8%	\$159,695	\$32,629	20.4%	\$67,703	\$11,848	17.5%
Comp Lit & Foreign Languages	\$0	\$0	0.0%	\$39,820	\$0	0.0%	\$33,743	\$0	0.0%
Creative Writing	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Dance, Music, Theatre Admin	\$4,000	\$0	0.0%	\$0	\$0	0.0%	\$34,000	\$0	0.0%
Economics	\$7,411	\$3,706	50.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
English	\$165,193	\$4,742	2.9%	\$93,418	\$3,646	3.9%	\$54,416	\$212	0.4%
Ethnic Studies	\$214	\$21	10.0%	\$0	\$0	0.0%	\$66,369	(\$21)	0.0%
Gluck Administration	\$221,624	\$0	0.0%	\$238,697	\$0	0.0%	\$222,586	\$0	0.0%
Hispanic Studies	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
History	\$43,000	\$0	0.0%	\$24,319	\$4,138	17.0%	\$112,853	\$3,820	3.4%
History of Art	\$0	\$0	0.0%	\$0	\$0	0.0%	\$66,774	\$0	0.0%
Institute_Resch: World Systems	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Liberal Stds & Interdisc Prgs	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Philosophy	\$95,175	\$61	0.1%	\$41,878	\$5,553	13.3%	\$81,167	\$37,347	46.0%
Political Science	\$82,357	\$12,485	15.2%	\$242,832	\$56,645	23.3%	\$48,493	\$16,389	33.8%
Pres Cntr for Crime & Justice	(\$1,592)	(\$863)	54.2%	\$30,192	\$15,096	50.0%	\$28,908	\$14,454	50.0%
Psychology	\$2,191,539	\$638,675	29.1%	\$2,135,682	\$631,341	29.6%	\$2,389,751	\$771,644	32.3%
Religious Studies	\$29,998	\$0	0.0%	\$0	\$0	0.0%	\$4,892	\$0	0.0%
Sociology	\$287,228	\$101,841	35.5%	\$319,560	\$49,548	15.5%	\$321,652	\$26,540	8.3%
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 ARTSBlock	\$0	\$0	0.0%	\$0	\$0	0.0%	\$26,841	\$2,035	7.6%
UCR/Cal Museum of Photo.	\$82,948	\$38,688	46.6%	\$252,818	\$3,450	1.4%	\$248,674	\$0	0.0%
Women's Studies	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
SUBTOTAL	\$4,090,320	\$869,515	21.3%	\$4,294,448	\$879,051	20.5%	\$4,398,809	\$1,011,566	23.0%
College of Natural & Agricultural Sciences									
Agricultural Operations	\$128,448	\$17,305	13.5%	\$145,120	\$15,859	10.9%	\$181,765	\$10,560	5.8%
APRC	\$306,329	\$118,978	38.8%	\$467,507	\$190,794	40.8%	\$344,507	\$132,831	38.6%
Biochemistry	\$2,132,099	\$866,700	40.7%	\$1,892,244	\$850,097	44.9%	\$1,927,569	\$733,474	38.1%
Biology	\$2,023,533	\$559,508	27.7%	\$2,433,526	\$477,605	19.6%	\$2,089,427	\$438,305	21.0%
Botany and Plant Sciences	\$3,750,615	\$1,059,838	28.3%	\$4,145,132	\$1,187,860	28.7%	\$4,106,048	\$1,195,227	29.1%
Camp UCR	\$1,750	\$0	0.0%	\$213	\$0	0.0%	\$2,697	\$0	0.0%
Cell Biology & Neuroscience	\$1,431,765	\$561,310	39.2%	\$1,203,338	\$474,072	39.4%	\$1,441,526	\$536,039	37.2%
Center for Plant Cell Biology	\$459,724	\$151,930	33.0%	\$221,297	\$33,470	15.1%	\$234,806	\$37,209	15.8%
Chemistry	\$3,568,021	\$965,734	27.1%	\$3,711,294	\$1,255,575	33.8%	\$5,333,927	\$1,837,545	34.5%
CNAS Dean's Office	\$1,000	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
CNAS Student Affairs	\$0	\$0	0.0%	\$17,157	\$0	0.0%	\$0	\$0	0.0%
CNAS UG Academic Advising Ctr	\$0	\$0	0.0%	\$29,146	\$0	0.0%	\$165,127	\$0	0.0%
Cntr for Exotic Pest Research	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Consumer Economics	\$0	\$0	0.0%	\$0	\$0	0.0%	\$312	\$0	0.0%
Ctr for Conservation Biology	\$814,992	\$138,587	17.0%	\$772,681	\$136,679	17.7%	\$913,348	\$164,878	18.1%
Earth Sciences	\$1,223,335	\$338,967	27.7%	\$1,189,891	\$434,959	36.6%	\$1,328,166	\$492,716	37.1%
Electron Microscope Facility	\$0	\$7	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Entomology	\$6,006,436	\$1,073,759	17.9%	\$5,481,161	\$950,459	17.3%	\$5,704,459	\$1,015,393	17.8%
Environmental Sciences	\$2,335,775	\$268,746	11.5%	\$2,244,914	\$301,633	13.4%	\$1,738,685	\$252,651	14.5%
Environmental Toxicology Prgm	\$0	\$0	0.0%	\$800	\$0	0.0%	\$0	\$0	0.0%

Table 11
Contract & Grant Expenditures by Organization and Department
ALL FUND GROUPS
FY 2007-08 through FY 2009-10

Organization and Department	FY 2007-08 Expenditures		Realized Rate	FY 2008-09 Expenditures		Realized Rate	FY 2009-10 Expenditures		Realized Rate
	Direct	F&A	FA/DR	Direct	F&A	FA/DR	Direct	F&A	FA/DR
GRU - Environmental Sciences	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
IGPP	\$0	\$0	0.0%	\$0	\$0	0.0%	\$978,726	\$175,553	17.9%
Institute of Genomics	\$259,672	\$116,791	45.0%	\$530,948	\$257,052	48.4%	\$545,831	\$245,831	45.0%
Mathematics	\$185,609	\$86,058	46.4%	\$274,178	\$108,610	39.6%	\$320,127	\$123,786	38.7%
Natural Reserves	\$393,910	\$46,227	11.7%	\$41,586	\$10,798	26.0%	\$0	\$0	0.0%
Nematology	\$1,239,133	\$143,680	11.6%	\$1,321,995	\$253,406	19.2%	\$1,340,723	\$234,827	17.5%
Neuroscience Program	\$0	\$0	0.0%	\$7,022	\$0	0.0%	\$0	\$0	0.0%
Physics and Astronomy	\$3,413,437	\$891,834	26.1%	\$3,903,896	\$960,744	24.6%	\$4,959,057	\$1,375,831	27.7%
Plant Pathology & Microbiology	\$2,416,595	\$440,983	18.2%	\$2,646,479	\$412,983	15.6%	\$4,097,759	\$894,802	21.8%
Salinity Laboratory	\$0	\$0	0.0%	\$0	\$0	0.0%	\$108,616	\$0	0.0%
Science and Math Initiative	\$0	\$0	0.0%	\$900	\$0	0.0%	\$13,778	\$0	0.0%
Statistics	\$71,617	\$24,134	33.7%	\$161,136	\$64,076	39.8%	\$220,227	\$93,144	42.3%
Stem Cell Center	\$0	\$0	0.0%	\$197,826	\$3,490	1.8%	\$900,709	\$50,877	5.6%
SUBTOTAL	\$32,163,796	\$7,871,078	24.5%	\$33,041,386	\$8,380,221	25.4%	\$38,997,918	\$10,041,478	25.7%
Computing & Communications	(\$1,903)	\$0	0.0%	\$7,549	\$755	10.0%	(\$7,549)	(\$755)	10.0%
DANR - Pgm Leader Human Resources	\$121,665	\$0	0.0%	\$9,325	\$0	0.0%	\$0	\$0	0.0%
Division of Biomedical Sciences	\$2,266,872	\$552,433	24.4%	\$2,539,686	\$639,481	25.2%	\$2,402,431	\$586,242	24.4%
Graduate Division									
Graduate Division	\$65,894	\$0	0.0%	\$37,710	\$0	0.0%	\$100,536	\$3,299	3.3%
Graduate Student Financial Aid	\$1,336,626	\$0	0.0%	\$1,200,675	\$57,950	4.8%	\$1,421,264	\$30,845	2.2%
SUBTOTAL	\$1,402,521	\$0	0.0%	\$1,238,385	\$57,950	4.7%	\$1,521,800	\$34,144	2.2%
Graduate School of Education									
California Educ. Research Coop	\$655,794	\$48,797	7.4%	\$14,464	\$1,085	7.5%	(\$100)	(\$8)	8.0%
Higher Education Initiatives	\$173,746	\$0	0.0%	\$171,627	\$0	0.0%	\$89,849	\$0	0.0%
School of Education	\$4,699,158	\$668,489	14.2%	\$4,843,229	\$524,873	10.8%	\$3,679,684	\$617,489	16.8%
SUBTOTAL	\$5,528,698	\$717,286	13.0%	\$5,029,320	\$525,958	10.5%	\$3,769,433	\$617,481	16.4%
Palm Desert Graduate Center	\$0	\$0	0.0%	\$154	\$0	0.0%	\$14,846	\$0	0.0%
UC MEXUS	\$475,779	\$0	0.0%	\$528,966	\$0	0.0%	\$418,783	\$0	0.0%
Undergraduate Education									
Alpha Center	\$0	\$0	0.0%	\$258,443	\$66,818	25.9%	\$105,353	\$24,931	23.7%
Learning Center	\$0	\$0	0.0%	\$76,337	\$0	0.0%	\$92,510	\$0	0.0%
Undergraduate Education	\$0	\$0	0.0%	\$56,919	\$752	1.3%	\$141,539	\$1,558	1.1%
University Writing Program	\$0	\$0	0.0%	\$0	\$0	0.0%	\$54,186	\$2,722	5.0%
SUBTOTAL	\$629,346	\$140,372	22.3%	\$391,698	\$67,570	17.3%	\$393,587	\$29,211	7.4%
University Extension									
UNEX - Dean's Office	\$0	\$0	0.0%	\$25	\$0	0.0%	\$0	\$0	0.0%
UNEX Reserves	\$250	\$20	8.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
UNEX - Education	\$1,451,255	\$116,249	8.0%	\$1,347,477	\$107,394	8.0%	\$1,385,931	\$109,986	7.9%
UNEX - Humanities	(\$2,400)	(\$624)	26.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
UNEX - International Educ Pgms	\$0	\$0	0.0%	\$0	\$0	0.0%	\$8	\$4	52.0%
SUBTOTAL	\$1,449,105	\$115,645	8.0%	\$1,347,502	\$107,394	8.0%	\$1,385,939	\$109,990	7.9%

Table 11
Contract & Grant Expenditures by Organization and Department
ALL FUND GROUPS
FY 2007-08 through FY 2009-10

Organization and Department	FY 2007-08 Expenditures		Realized Rate	FY 2008-09 Expenditures		Realized Rate	FY 2009-10 Expenditures		Realized Rate
	Direct	F&A	FA/DR	Direct	F&A	FA/DR	Direct	F&A	FA/DR
University Library	\$369,181	\$138,307	37.5%	\$84,608	\$39,804	47.0%	\$0	\$0	0.0%
Vice Chancellor - Administration									
Child Development Center	\$584,459	\$10,516	1.8%	\$645,616	\$11,539	1.8%	\$0	\$0	0.0%
Police	\$90,548	\$0	0.0%	(\$7,346)	\$0	0.0%	\$0	\$0	0.0%
SUBTOTAL	\$675,007	\$10,516	1.6%	\$638,269	\$11,539	1.8%	\$0	\$0	0.0%
Vice Chancellor - Research									
CSSD - Edward Blakely Center	\$313,294	\$103,191	32.9%	\$304,455	\$81,827	26.9%	\$255,786	\$70,297	27.5%
Environmental Institute	\$25,149	\$12,575	50.0%	\$5,345	\$2,673	50.0%	\$0	\$0	0.0%
IGPP	\$1,526,530	\$708,506	46.4%	\$830,948	\$302,034	36.3%	(\$105,604)	\$0	0.0%
Office of Research Affairs	\$8,544	\$436	5.1%	\$14,710	\$1,482	10.1%	\$8,055	\$0	0.0%
One Health Center	\$0	\$0	0.0%	\$0	\$0	0.0%	\$21,083	\$519	2.5%
UC Mexus	\$6,242	\$499	8.0%	\$143,369	\$0	0.0%	\$0	\$0	0.0%
SUBTOTAL	\$1,879,759	\$825,207	43.9%	\$1,298,827	\$388,016	29.9%	\$179,320	\$70,817	39.5%
Vice Chancellor - Student Affairs									
AVC - Stdnt Serv - Stdnt Dev	\$0	\$0	0.0%	\$21,922	\$0	0.0%	\$1,169	\$0	0.0%
African Student Programs	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
AVC/Dean of Students	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Campus Health Center	\$30,310	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Child Development Center	\$0	\$0	0.0%	\$0	\$1,405	0.0%	\$665,816	\$16,896	2.5%
Cultural Events	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Early Academic Devel Prog	\$1,274,539	\$80,982	6.4%	\$793,434	\$46,980	5.9%	\$4,196	\$0	0.0%
Financial Aid	\$504,840	\$2,937	0.6%	\$477,849	\$11,800	2.5%	\$867,950	\$25,373	2.9%
Office of TRIO Programs	\$0	\$0	0.0%	\$3,514	\$4,792	136.4%	\$806,171	\$56,153	7.0%
Registrar	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Residence Halls	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Student Mental Health	\$0	\$0	0.0%	\$0	\$0	0.0%	\$1,598	\$0	0.0%
UCR/PUSD GEAR Up Project	\$0	\$0	0.0%	\$1,131	\$1,012	89.5%	\$752,178	\$60,174	8.0%
Undergraduate Admissions	\$0	\$0	0.0%	\$0	\$0	0.0%	\$18,406	\$0	0.0%
Undergraduate Recruitment	\$0	\$0	0.0%	\$30,461	\$0	0.0%	\$212,457	\$0	0.0%
Univ Eastside Community Collab	\$0	\$0	0.0%	\$0	\$0	0.0%	\$396,583	\$9,366	2.4%
SUBTOTAL	\$1,809,689	\$83,919	4.6%	\$1,328,311	\$65,989	5.0%	\$3,726,522	\$167,962	4.5%
Water Resources	\$149,696	\$36,302	24.3%	\$32,851	\$7,735	23.5%	\$33,110	\$8,278	25.0%
GRAND TOTAL	\$72,841,920	\$15,588,701	21.4%	\$71,560,238	\$15,943,429	22.3%	\$77,234,225	\$18,273,006	23.7%

Table 12
Contract & Grant Expenditures by Organization and Department
FEDERAL GOVERNMENT FUND GROUP
FY 2007-08 through FY 2009-10

Organization and Department	FY 2007-08 Expenditures		Realized Rate	FY 2008-09 Expenditures		Realized Rate	FY 2009-10 Expenditures		Realized Rate
	Direct	F&A	Department	Direct	F&A	Department	Direct	F&A	Department
Bourns College of Engineering									
Bioengineering	\$123,580	\$32,815	26.6%	\$362,142	\$82,037	22.7%	\$616,918	\$242,562	39.3%
CE-CERT	\$413,451	\$77,164	18.7%	\$715,611	\$125,125	17.5%	\$1,160,486	\$175,933	15.2%
Chemical/Environ. Engineering	\$1,820,463	\$441,285	24.2%	\$1,290,817	\$492,353	38.1%	\$2,182,234	\$765,926	35.1%
Computer Science & Engineering	\$1,176,380	\$439,155	37.3%	\$1,936,921	\$751,373	38.8%	\$2,104,431	\$825,931	39.2%
Ctr for Nano Sci & Engr	\$8,073,046	\$1,408,314	17.4%	\$5,336,302	\$1,215,112	22.8%	\$1,946,586	\$799,629	41.1%
Ctr for Res in Intelligent Sys	\$200,002	\$39,132	19.6%	\$244,753	\$73,289	29.9%	\$304,010	\$97,035	31.9%
Electrical Engineering	\$1,282,273	\$323,118	25.2%	\$1,672,158	\$476,401	28.5%	\$2,558,981	\$795,607	31.1%
Engineering - Dean's Office	\$0	\$0	0.0%	\$26,540	\$0	0.0%	\$119,221	\$4,785	4.0%
Mechanical Engineering	\$664,280	\$195,443	29.4%	\$360,316	\$124,539	34.6%	\$740,051	\$226,144	30.6%
SUBTOTAL	\$13,753,475	\$2,956,426	21.5%	\$11,945,561	\$3,340,229	28.0%	\$11,732,918	\$3,933,553	33.5%
Chancellor's Office									
AVC - DEE	\$0	\$0	0.0%	\$7,497	\$3,974	53.0%	\$16,243	\$8,609	53.0%
Alpha Center	\$38,553	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Conflict Resolution	\$1,146	\$607	53.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Office of UG Academic Programs	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
SUBTOTAL	\$39,699	\$607	1.5%	\$7,497	\$3,974	53.0%	\$16,243	\$8,609	53.0%
College of Humanities, Arts & Social Sciences									
Anthropology	\$0	\$0	0.0%	\$0	\$0	0.0%	\$23,338	\$9,675	41.5%
CHASS F1RST	\$0	\$0	0.0%	\$210,701	\$12,311	5.8%	(\$24,067)	(\$80)	0.3%
Cntr for Biblio. Studies	\$395,603	\$12,547	3.2%	\$127,257	\$27,545	21.6%	\$324,773	\$92,962	28.6%
Cntr for Social & Beh. Sci Res	\$95,669	\$16,952	17.7%	\$14,006	\$2,451	17.5%	\$67,703	\$11,848	17.5%
Dance	\$4,000	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Economics	\$7,411	\$3,706	50.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
History	\$0	\$0	0.0%	\$8,376	\$2,178	26.0%	\$11,465	\$2,981	26.0%
Institute-Resch: World Systems	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Philosophy	\$0	\$0	0.0%	\$0	\$0	0.0%	\$71,919	\$35,960	50.0%
Political Science	\$19,146	\$9,073	47.4%	\$82,548	\$32,603	39.5%	\$38,204	\$14,846	38.9%
Pres Cntr for Crime & Justice	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Religious Studies	\$29,998	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Psychology	\$2,124,351	\$624,370	29.4%	\$2,017,223	\$609,206	30.2%	\$2,120,398	\$664,329	31.3%
Sociology	\$285,134	\$101,841	35.7%	\$246,651	\$41,641	16.9%	\$212,400	\$11,651	5.5%
UCR ARTSBlock	\$0	\$0	0.0%	\$0	\$0	0.0%	\$3,096	\$0	0.0%
UCR/Cal Museum of Photo.	\$81,448	\$38,688	47.5%	\$250,318	\$3,450	1.4%	\$247,674	\$0	0.0%
SUBTOTAL	\$3,042,759	\$807,176	26.5%	\$2,957,080	\$731,385	24.7%	\$3,096,903	\$844,171	27.3%

Table 12
Contract & Grant Expenditures by Organization and Department
FEDERAL GOVERNMENT FUND GROUP
FY 2007-08 through FY 2009-10

Organization and Department	FY 2007-08 Expenditures		Realized Rate	FY 2008-09 Expenditures		Realized Rate	FY 2009-10 Expenditures		Realized Rate
	Direct	F&A	FA/DR	Direct	F&A	FA/DR	Direct	F&A	FA/DR
College of Natural & Agricultural Sciences									
Agricultural Operations	\$113,675	\$11,369	10.0%	\$121,492	\$12,149	10.0%	\$170,246	\$10,560	6.2%
APRC	\$208,887	\$86,817	41.6%	\$412,151	\$165,947	40.3%	\$287,435	\$104,295	36.3%
Biochemistry	\$1,562,605	\$605,593	38.8%	\$1,882,126	\$839,217	44.6%	\$1,664,097	\$607,603	36.5%
Biology	\$1,950,399	\$531,923	27.3%	\$2,353,680	\$450,326	19.1%	\$2,044,186	\$420,381	20.6%
Botany and Plant Sciences	\$2,409,185	\$950,393	39.4%	\$2,655,020	\$1,079,325	40.7%	\$2,510,170	\$986,886	39.3%
Camp UCR	\$1,750	\$0	0.0%	\$213	\$0	0.0%	\$2,697	\$0	0.0%
Cell Biology & Neuroscience	\$1,269,046	\$507,635	40.0%	\$1,065,018	\$435,367	40.9%	\$1,375,939	\$509,264	37.0%
Center for Plant Cell Biology	\$459,724	\$151,930	33.0%	\$221,297	\$33,470	15.1%	\$234,806	\$37,209	15.8%
Chemistry	\$2,905,710	\$780,426	26.9%	\$3,230,244	\$1,110,488	34.4%	\$4,496,112	\$1,524,650	33.9%
CNAS Student Affairs	\$0	\$0	0.0%	\$17,157	\$0	0.0%	\$0	\$0	0.0%
CNAS UG Academic Advising Ctr	\$0	\$0	0.0%	\$29,146	\$0	0.0%	\$165,127	\$0	0.0%
Ctr for Conservation Biology	\$527,805	\$94,230	17.9%	\$570,738	\$116,405	20.4%	\$631,508	\$135,405	0.0%
Earth Sciences	\$861,240	\$293,552	34.1%	\$951,881	\$366,007	38.5%	\$990,513	\$397,846	21.4%
Electron Microscope Facility	\$0	\$7	0.0%	\$0	\$0	0.0%	\$0	\$0	40.2%
Entomology	\$3,203,884	\$826,237	25.8%	\$2,711,383	\$690,323	25.5%	\$2,773,835	\$761,737	27.5%
Environmental Sciences	\$1,151,067	\$155,013	13.5%	\$1,133,309	\$148,102	13.1%	\$840,609	\$77,951	9.3%
Environmental Toxicology Prgm	\$0	\$0	0.0%	\$800	\$0	0.0%	\$0	\$0	13.0%
IGPP	\$0	\$0	0.0%	\$0	\$0	0.0%	\$836,868	\$108,674	43.5%
Institute of Genomics	\$259,672	\$116,791	45.0%	\$530,948	\$257,052	48.4%	\$545,831	\$245,831	0.0%
Mathematics	\$179,819	\$86,058	47.9%	\$237,210	\$101,216	42.7%	\$253,970	\$110,555	31.6%
Natural Reserves	\$393,910	\$46,227	11.7%	\$41,586	\$10,798	26.0%	\$0	\$0	26.9%
Nematology	\$215,393	\$62,949	29.2%	\$499,755	\$152,267	30.5%	\$424,602	\$134,294	35.9%
Neuroscience Program	\$0	\$0	0.0%	\$7,022	\$0	0.0%	\$0	\$0	0.0%
Physics & Astronomy	\$3,329,886	\$854,034	25.6%	\$3,538,490	\$855,667	24.2%	\$4,472,701	\$1,203,256	0.0%
Plant Pathology & Microbiology	\$943,696	\$298,140	31.6%	\$1,132,683	\$305,029	26.9%	\$2,300,675	\$825,905	43.0%
Salinity Laboratory	\$0	\$0	0.0%	\$0	\$0	0.0%	\$108,616	\$0	30.3%
Science and Math Initiative	\$0	\$0	0.0%	\$900	\$0	0.0%	\$10,000	\$0	0.0%
Statistics	\$57,172	\$21,534	37.7%	\$141,636	\$60,566	42.8%	\$213,721	\$91,973	0.0%
SUBTOTAL	\$22,004,524	\$6,480,859	29.5%	\$23,485,886	\$7,189,720	30.6%	\$27,354,262	\$8,294,274	30.3%
Division of Biomedical Sciences	\$844,966	\$372,319	44.1%	\$922,634	\$375,288	40.7%	\$1,222,509	\$438,738	35.9%
Graduate Division									
Graduate Division	\$65,894	\$0	0.0%	\$37,710	\$0	0.0%	\$100,536	\$3,299	3.3%
Graduate Student Financial Aid	\$1,089,561	\$0	0.0%	\$941,111	\$55,200	5.9%	\$1,112,711	\$27,600	2.5%
SUBTOTAL	\$1,155,456	\$0	0.0%	\$978,821	\$55,200	5.6%	\$1,213,247	\$30,899	2.5%
Graduate School of Education									
California Educ. Research Coop	\$141,728	\$10,243	7.2%	\$100	\$8	8.0%	(\$100)	(\$8)	8.0%
School of Education	\$4,139,073	\$563,202	13.6%	\$4,125,614	\$476,816	11.6%	\$2,987,677	\$565,226	18.9%
SUBTOTAL	\$4,280,801	\$573,445	13.4%	\$4,125,714	\$476,824	11.6%	\$2,987,577	\$565,218	18.9%

Table 12
Contract & Grant Expenditures by Organization and Department
FEDERAL GOVERNMENT FUND GROUP
FY 2007-08 through FY 2009-10

Organization and Department	FY 2007-08 Expenditures		Realized Rate	FY 2008-09 Expenditures		Realized Rate	FY 2009-10 Expenditures		Realized Rate
	Direct	F&A	FA/DR	Direct	F&A	FA/DR	Direct	F&A	FA/DR
Undergraduate Education									
Alpha Center	\$0	\$0	0.0%	\$258,443	\$66,818	25.9%	\$105,353	\$24,931	23.7%
Learning Center	\$0	\$0	0.0%	\$76,337	\$0	0.0%	\$92,510	\$0	0.0%
Undergraduate Education	\$0	\$0	0.0%	\$56,919	\$752	1.3%	\$141,539	\$1,558	1.1%
	\$629,346	\$140,372	22.3%	\$391,698	\$67,570	17.3%	\$339,401	\$26,489	7.8%
University Library	\$255,771	\$128,108	50.1%	\$79,608	\$39,804	50.0%	\$0	\$0	0.0%
Vice Chancellor - Administration									
Child Development Center	\$131,448	\$10,516	8.0%	\$161,806	\$11,539	7.1%	\$0	\$0	0.0%
Police	\$71,608	\$0	0.0%	(\$7,346)	\$0	0.0%	\$0	\$0	0.0%
SUBTOTAL	\$203,056	\$10,516	5.2%	\$154,460	\$11,539	7.5%	\$0	\$0	0.0%
Vice Chancellor - Research									
CSSD - Edward Blakely Center	\$226,264	\$92,725	41.0%	\$166,454	\$62,946	37.8%	\$139,345	\$51,211	36.8%
IGPP	\$1,337,978	\$637,031	47.6%	\$711,890	\$243,722	34.2%	(\$105,604)	\$0	0.0%
Office of Research Affairs	\$8,544	\$436	5.1%	\$14,710	\$1,482	10.1%	\$8,055	\$0	0.0%
SUBTOTAL	\$1,572,786	\$730,191	46.4%	\$893,054	\$308,150	34.5%	\$41,796	\$51,211	122.5%
Vice Chancellor - Student Affairs									
Child Development Center	\$0	\$0	0.0%	\$0	\$1,405	0.0%	\$211,200	\$16,896	8.0%
Cultural Events	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Early Academic Devel. Prog.	\$1,020,190	\$67,121	6.6%	\$782,015	\$46,980	6.0%	\$0	\$0	0.0%
Financial Aid	\$208,670	\$2,937	1.4%	\$265,657	\$6,100	2.3%	\$618,413	\$10,375	1.7%
Office of TRIO Programs	\$0	\$0	0.0%	\$3,514	\$4,792	136.4%	\$801,009	\$56,153	7.0%
UCR/PUSD GEAR Up Project	\$0	\$0	0.0%	\$1,131	\$1,012	89.5%	\$752,178	\$60,174	8.0%
Undergraduate Admissions	\$0	\$0	0.0%	\$0	\$0	0.0%	\$18,406	\$0	0.0%
Undergraduate Recruitment	\$0	\$0	0.0%	\$30,461	\$0	0.0%	\$212,457	\$0	0.0%
SUBTOTAL	\$1,228,860	\$70,058	5.7%	\$1,082,778	\$60,289	5.6%	\$2,613,662	\$143,598	5.5%
Water Resources	\$4,488	\$0	0.0%	\$1,911	\$0	0.0%	\$0	\$0	0.0%
GRAND TOTAL	\$49,015,987	\$12,270,076	25.0%	\$47,026,703	\$12,659,971	26.9%	\$50,618,517	\$14,336,760	28.3%

Table 13
Contract & Grant Expenditures by Organization and Department
LOCAL GOVERNMENT FUND GROUP
FY 2007-08 through FY 2009-10

Organization and Department	FY 2007-08 Expenditures			Realized Rate	FY 2008-09 Expenditures			Realized Rate	FY 2009-10 Expenditures			Realized Rate
	Direct	F&A	FA/DR		Direct	F&A	FA/DR		Direct	F&A	FA/DR	
Bourns College of Engineering												
CE-CERT	\$116,889	\$24,604	21.0%		\$247,050	\$39,301	15.9%		\$408,169	\$84,513	20.7%	
Chemical/Environ. Engineering	\$24,194	\$10,993	45.4%		\$4,438	\$444	10.0%		\$4,653	\$465	10.0%	
Electrical Engineering	\$41,181	\$15,883	38.6%		\$85,013	\$24,850	29.2%		\$29,398	\$13,489	45.9%	
SUBTOTAL	\$182,263	\$51,479	28.2%		\$336,501	\$64,595	19.2%		\$442,220	\$98,468	22.3%	
CE - College of Natural & Agricultural Sciences	\$0	\$0	0.0%		\$0	\$0	0.0%		\$6,218	\$622	10.0%	
Chancellor's Office	\$76,384	\$19,860	0.0%		\$21,448	\$5,577	26.0%		\$0	\$0	0.0%	
College of Humanities, Arts & Social Sciences												
Pres Cntr for Crime & Justice	\$617	\$63	10.2%		\$0	\$0	0.0%		\$0	\$0	0.0%	
UCR ARTSBlock	\$0	\$0	0.0%		\$0	\$0	0.0%		\$500	\$0	0.0%	
UCR /Cal Museum of Photo	\$0	\$0	0.0%		\$0	\$0	0.0%		\$1,000	\$0	0.0%	
SUBTOTAL	\$617	\$63	10.2%		\$0	\$0	0.0%		\$1,500	\$0	0.0%	
College of Natural & Agricultural Sciences												
Ctr for Conservation Biology	\$199,285	\$19,929	10.0%		\$121,711	\$12,170	10.0%		\$95,372	\$9,037	9.5%	
Earth Sciences	\$0	\$0	0.0%		\$0	\$0	0.0%		\$5,613	\$1,459	26.0%	
Entomology	\$190,071	\$0	0.0%		\$107,289	\$0	0.0%		\$107,503	\$1,437	1.3%	
Environmental Sciences	\$98,321	\$31,310	31.8%		\$74,360	\$27,148	36.5%		\$164,694	\$38,707	23.5%	
Nematology	\$18,618	\$0	0.0%		\$17,051	\$0	0.0%		\$5,098	\$0	0.0%	
SUBTOTAL	\$506,295	\$51,239	10.1%		\$320,411	\$39,318	12.3%		\$378,280	\$50,640	13.4%	
Graduate School of Education												
California Educ. Research Coop	\$514,066	\$38,555	7.5%		\$14,364	\$1,077	7.5%		\$0	\$0	0.0%	
Higher Education Initiatives	\$168,270	\$0	0.0%		\$162,290	\$0	0.0%		\$98,713	\$0	0.0%	
School of Education	\$0	\$0	0.0%		\$638,168	\$43,499	6.8%		\$650,543	\$52,263	8.0%	
SUBTOTAL	\$682,336	\$38,555	5.7%		\$814,823	\$44,577	5.5%		\$749,256	\$52,263	7.0%	
University Extension												
UNEX - Education	\$1,336,681	\$107,084	8.0%		\$1,112,771	\$88,873	8.0%		\$1,116,650	\$89,332	8.0%	
SUBTOTAL	\$1,336,681	\$107,084	8.0%		\$1,112,771	\$88,873	8.0%		\$1,116,650	\$89,332	8.0%	
Vice Chancellor - Research	\$60,403	\$6,040	10.0%		\$55,674	\$5,567	10.0%		\$0	\$0	0.0%	
Vice Chancellor - Student Affairs												
Early Academic Devel.	\$47,065	\$0	0.0%		\$10,537	\$0	0.0%		\$0	\$0	0.0%	
Univ Eastside Community Collab	\$0	\$0	0.0%		\$0	\$0	0.0%		\$173,584	\$0	0.0%	
SUBTOTAL	\$47,065	\$0	0.0%		\$10,537	\$0	0.0%		\$173,584	\$0	0.0%	
GRAND TOTAL	\$2,892,045	\$274,319	9.5%		\$2,672,164	\$248,507	9.3%		\$2,867,707	\$291,324	10.2%	

Table 14
Contract & Grant Expenditures by Organization and Department
PRIVATE FUND GROUP
FY 2007-08 through FY 2009-10

Organization and Department	FY 2007-08 Expenditures		Realized Rate	FY 2008-09 Expenditures		Realized Rate	FY 2009-10 Expenditures		Realized Rate
	Direct	F&A	FA/DR	Direct	F&A	FA/DR	Direct	F&A	FA/DR
Anderson Graduate School of Management									
AGSM Dean's Office	\$0	\$0	0.0%	\$6,750	\$0	0.0%	\$65,274	\$0	0.0%
Management & Marketing	\$501	\$0	0.0%	\$22,500	\$0	0.0%	\$0	\$0	0.0%
SUBTOTAL	\$501	\$0	0.0%	\$29,250	\$0	0.0%	\$65,274	\$0	0.0%
Bourns College of Engineering									
Bioengineering	\$35,371	\$13,772	38.9%	\$32,924	\$14,222	43.2%	\$112,958	\$39,187	34.7%
CE-CERT	\$1,892,478	\$360,800	19.1%	\$2,139,373	\$330,977	15.5%	\$1,450,770	\$239,071	16.5%
Chemical/Environ. Engineering	\$345,221	\$122,328	35.4%	\$745,981	\$254,206	34.1%	\$674,514	\$224,724	33.3%
Computer Science & Engineering	\$193,234	\$76,619	39.7%	\$217,203	\$83,801	38.6%	\$397,662	\$135,412	34.1%
Ctr for Res in Intelligent Sys	\$0	\$0	0.0%	\$0	\$0	0.0%	\$56,796	\$28,398	50.0%
Ctr for Nano Sci & Engr	\$0	\$0	0.0%	\$16,295	\$8,147	50.0%	\$6,441	\$3,349	50.0%
Electrical Engineering	\$984,105	\$349,038	35.5%	\$1,239,312	\$319,837	25.8%	\$1,237,570	\$371,842	52.0%
Engineering - Dean's Office	\$344,062	\$23,296	6.8%	\$181,734	\$18,173	10.0%	\$0	\$0	30.0%
Mechanical Engineering	\$182,926	\$82,220	44.9%	\$371,419	\$111,763	30.1%	\$462,589	\$132,098	28.6%
SUBTOTAL	\$3,977,396	\$1,028,075	25.8%	\$4,944,241	\$1,141,128	23.1%	\$4,399,299	\$1,174,083	26.7%
CE - College of Natural & Agricultural Sciences									
CE - Consumer Economics	\$58,772	\$0	0.0%	\$40,473	\$0	0.0%	\$0	\$0	0.0%
CE - Environmental Sciences	\$0	\$0	0.0%	\$0	\$0	0.0%	\$1,951	\$488	0.0%
SUBTOTAL	\$58,772	\$0	0.0%	\$40,473	\$0	0.0%	\$1,951	\$488	25.0%
College of Humanities, Arts & Social Sciences									
Anthropology	\$733	\$0	0.0%	\$24,183	\$1,521	6.3%	\$0	\$0	0.0%
Archaeological Research Unit	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Arts Facilities Admin	\$0	\$0	0.0%	(\$1)	\$0	-49.2%	\$1	\$0	0.0%
CHA&SS Dean's Office	\$26,401	\$0	0.0%	\$17,311	\$0	0.0%	\$13,993	\$0	0.0%
Cntr for Biblio. Studies	(\$683)	\$0	0.0%	\$44,628	\$6,694	15.0%	\$5,658	\$849	15.0%
Cntr for Ideas and Society	\$8,018	\$376	4.7%	\$0	\$0	0.0%	\$0	\$0	0.0%
Cntr for Social & Beh. Sci Res	\$46,907	\$9,851	21.0%	\$149,265	\$30,178	20.2%	\$0	\$0	0.0%
Comp Lit & Foreign Languages	\$0	\$0	0.0%	\$39,820	\$0	0.0%	\$33,743	\$0	0.0%
Dance	\$0	\$0	0.0%	\$0	\$0	0.0%	\$34,000	\$0	0.0%
Economics	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
English	\$105,922	\$0	0.0%	\$31,162	\$0	0.0%	\$34,322	(\$21)	-0.1%
Ethnic Studies	\$214	\$21	10.0%	\$0	\$0	0.0%	\$66,369	\$0	0.0%
Gluck Administration	\$221,624	\$0	0.0%	\$238,697	\$0	0.0%	\$222,586	\$0	0.0%
History	\$43,000	\$0	0.0%	\$15,944	\$1,960	12.3%	\$101,388	\$839	0.8%
History of Art	\$0	\$0	0.0%	\$0	\$0	0.0%	\$66,774	\$0	0.0%
Philosophy	\$94,931	\$0	0.0%	\$19,665	\$0	0.0%	\$9,248	\$1,387	15.0%
Political Science	\$63,212	\$3,413	5.4%	\$160,284	\$24,043	15.0%	\$10,289	\$1,543	15.0%
Pres Cntr for Crime & Justice	(\$2,209)	(\$925)	41.9%	\$30,192	\$15,096	50.0%	\$28,908	\$14,454	50.0%
Psychology	\$67,188	\$14,305	21.3%	\$118,459	\$22,135	18.7%	\$262,500	\$107,315	40.9%
Religious Studies	\$0	\$0	0.0%	\$0	\$0	0.0%	\$4,892	\$0	0.0%
Sociology	\$2,094	\$0	0.0%	\$72,909	\$7,907	10.8%	\$109,253	\$14,889	13.6%
UCR ARTSBlock	\$0	\$0	0.0%	\$0	\$0	0.0%	\$23,244	\$2,035	8.8%
UCR/Cal Museum of Photo.	\$1,500	\$0	0.0%	\$2,500	\$0	0.0%	\$0	\$0	0.0%
SUBTOTAL	\$678,853	\$27,042	4.0%	\$965,018	\$109,533	11.4%	\$1,027,167	\$143,290	14.0%

Table 14
Contract & Grant Expenditures by Organization and Department
PRIVATE FUND GROUP
FY 2007-08 through FY 2009-10

Organization and Department	FY 2007-08 Expenditures		Realized Rate FA/DR	FY 2008-09 Expenditures		Realized Rate FA/DR	FY 2009-10 Expenditures		Realized Rate FA/DR
	Direct	F&A		Direct	F&A		Direct	F&A	
College of Natural & Agricultural Sciences									
Agricultural Operations	\$14,774	\$5,937	40.2%	\$23,627	\$3,710	15.7%	\$11,519	\$0	0.0%
APRC	\$59,797	\$25,059	41.9%	\$46,182	\$23,091	50.0%	\$57,072	\$28,536	50.0%
Biochemistry	\$207,818	\$97,443	46.9%	\$167,431	\$80,357	48.0%	\$95,757	\$47,879	50.0%
Biology	\$49,652	\$24,332	49.0%	\$56,193	\$23,582	42.0%	\$55,574	\$18,957	34.1%
Botany and Plant Sciences	\$1,229,025	\$105,736	8.6%	\$1,369,330	\$107,757	7.9%	\$1,408,555	\$208,340	14.8%
Cell Biology & Neuroscience	\$148,074	\$50,013	33.8%	\$138,321	\$38,705	28.0%	\$56,275	\$24,447	43.4%
Chemistry	\$501,574	\$116,032	23.1%	\$370,790	\$96,233	26.0%	\$740,338	\$271,363	36.7%
CNAS Dean's Office	\$1,000	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Consumer Economics	\$0	\$0	0.0%	\$0	\$0	0.0%	\$312	\$0	0.0%
Ctr for Conservation Biology	\$85,064	\$23,971	28.2%	\$80,232	\$8,104	10.1%	\$169,870	\$17,831	10.5%
Earth Sciences	\$362,095	\$45,415	12.5%	\$238,010	\$68,952	29.0%	\$332,040	\$93,410	28.1%
Entomology	\$1,399,732	\$149,203	10.7%	\$1,656,094	\$156,640	9.5%	\$1,938,604	\$156,996	8.1%
Environmental Sciences	\$229,945	\$35,920	15.6%	\$240,745	\$51,687	21.5%	\$331,919	\$76,171	22.9%
IGPP	\$0	\$0	0.0%	\$0	\$0	0.0%	\$141,858	\$66,880	47.1%
Mathematics	\$5,791	\$0	0.0%	\$36,969	\$7,394	20.0%	\$66,157	\$13,231	20.0%
Nematology	\$1,005,123	\$80,731	8.0%	\$805,189	\$101,139	12.6%	\$911,023	\$100,532	11.0%
Physics and Astronomy	\$83,552	\$37,800	45.2%	\$365,406	\$105,078	28.8%	\$486,356	\$172,575	35.5%
Plant Pathology & Microbiology	\$1,411,563	\$142,844	10.1%	\$1,513,796	\$107,954	7.1%	\$1,797,084	\$68,898	3.8%
Science and Math Initiative	\$0	\$0	0.0%	\$0	\$0	0.0%	\$3,778	\$0	0.0%
Statistics	\$14,446	\$2,600	18.0%	\$19,500	\$3,510	18.0%	\$6,506	\$1,171	18.0%
SUBTOTAL	\$6,809,024	\$943,036	13.8%	\$7,127,813	\$983,892	13.8%	\$8,610,598	\$1,367,218	15.9%
Computing & Communications	(\$1,903)	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
DANR - Program Leadership	\$121,665	\$0	0.0%	\$9,325	\$0	0.0%	\$0	\$0	0.0%
Division of Biomedical Sciences	\$1,365,804	\$158,470	11.6%	\$1,337,175	\$165,472	12.4%	\$1,032,393	\$120,123	11.6%
Graduate Division	\$247,065	\$0	0.0%	\$259,564	\$2,750	1.1%	\$308,554	\$3,245	1.1%
Graduate School of Education									
School of Education	\$236,154	\$70,605	29.9%	\$79,446	\$4,558	5.7%	\$41,464	\$0	0.0%
SUBTOTAL	\$236,154	\$70,605	29.9%	\$79,446	\$4,558	5.7%	\$41,464	\$0	0.0%
Palm Desert Graduate Center	\$0	\$0	0.0%	\$154	\$0	0.0%	\$14,846	\$0	0.0%

Table 14
Contract & Grant Expenditures by Organization and Department
PRIVATE FUND GROUP
FY 2007-08 through FY 2009-10

Organization and Department	FY 2007-08 Expenditures		Realized Rate	FY 2008-09 Expenditures		Realized Rate	FY 2009-10 Expenditures		Realized Rate
	Direct	F&A	FA/DR	Direct	F&A	FA/DR	Direct	F&A	FA/DR
UC Mexus	\$475,779	\$0	0.0%	\$528,966	\$0	0.0%	\$418,783	\$0	0.0%
University Extension									
UNEX - Dean's Office	\$0	\$0	0.0%	\$25	\$0	0.0%	\$0	\$0	0.0%
UNEX - Education	\$0	\$0	0.0%	\$111,434	\$8,915	8.0%	(\$4,643)	(\$371)	8.0%
UNEX - Humanities	(\$2,400)	(\$624)	26.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
UNEX - International Educ Pgms	\$0	\$0	0.0%	\$0	\$0	0.0%	\$8	\$4	52.0%
SUBTOTAL	(\$2,400)	(\$624)	26.0%	\$111,459	\$8,915	8.0%	(\$4,636)	(\$367)	7.9%
Undergraduate Education	\$0	\$0	0.0%	\$0	\$0	0.0%	\$26,274	\$0	0.0%
University Library	\$113,410	\$10,199	9.0%	(\$0)	\$0	0.0%	(\$0)	\$0	0.0%
Vice Chancellor - Research									
CSSD-Edward Blakely Center	\$7,361	\$1,104	15.0%	\$63,054	\$9,458	15.0%	\$84,037	\$12,606	15.0%
Environmental Institute	\$25,149	\$12,575	50.0%	\$5,345	\$2,673	50.0%	\$0	\$0	0.0%
IGPP	\$188,553	\$71,476	37.9%	\$119,058	\$58,313	49.0%	\$0	\$0	0.0%
One Health Center	\$0	\$0	0.0%	\$0	\$0	0.0%	\$21,083	\$519	2.5%
UC Mexus	\$6,242	\$499	8.0%	\$143,369	\$0	0.0%	\$0	\$0	0.0%
SUBTOTAL	\$227,305	\$85,654	37.7%	\$330,826	\$70,443	21.3%	\$105,120	\$13,125	12.5%
Vice Chancellor - Student Affairs									
AVC - Stdnt Serv - Stdnt Dev	\$0	\$0	0.0%	\$21,922	\$0	0.0%	\$1,169	\$0	0.0%
Campus Health Center	\$30,310	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Early Academic Devel. Prog.	\$147,494	\$11,800	8.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Financial Aid	\$296,170	\$0	0.0%	\$212,192	\$5,700	2.7%	\$249,537	\$14,998	6.0%
Registrar	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Student Mental Health	\$0	\$0	0.0%	\$0	\$0	0.0%	\$1,598	\$0	0.0%
SUBTOTAL	\$473,973	\$11,800	2.5%	\$234,114	\$5,700	2.4%	\$252,304	\$14,998	5.9%
Water Resources	\$145,208	\$36,302	25.0%	\$30,940	\$7,735	25.0%	\$33,110	\$8,278	25.0%
GRAND TOTAL	\$14,926,605	\$2,370,558	15.9%	\$16,028,764	\$2,500,125	15.6%	\$16,332,501	\$2,844,480	17.4%

Table 15
Contract & Grant Expenditures by Organization and Department
STATE AGENCIES FUND GROUP
FY 2007-08 through FY 2009-10

Organization and Department	FY 2007-08 Expenditures		Realized Rate	FY 2008-09 Expenditures		Realized Rate	FY 2009-10 Expenditures		Realized Rate
	Direct	F&A	FA/DR	Direct	F&A	FA/DR	Direct	F&A	FA/DR
Bourns College of Engineering									
CE-CERT	\$1,340,223	\$121,386	9.1%	\$2,071,759	\$176,768	8.5%	\$3,005,068	\$336,767	11.2%
Electrical Engineering	\$75,892	\$3,110	4.1%	\$142,104	\$11,303	8.0%	\$149,865	\$15,930	10.6%
Mechanical Engineering	\$271,365	\$32,509	12.0%	\$198,378	\$25,341	12.8%	\$180,219	\$28,074	15.6%
SUBTOTAL	\$1,687,479	\$157,005	9.3%	\$2,412,241	\$213,412	8.8%	\$3,335,152	\$380,772	11.4%
CE - College of Natural & Agricultural Sciences									
CE - Consumer Economics	\$56,419	\$14,669	26.0%	\$11,740	\$3,052	26.0%	\$0	\$0	0.0%
CE - Inter-Campus Programs	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
SUBTOTAL	\$56,419	\$14,669	26.0%	\$11,740	\$3,052	26.0%	\$0	\$0	0.0%
College of Humanities, Arts & Social Sciences									
Archaeological Research Unit	\$4,256	\$0	0.0%	\$2,115	\$0	0.0%	\$7,350	\$0	0.0%
Cntr for Biblio. Studies	\$304,320	\$30,431	10.0%	\$289,340	\$28,934	10.0%	\$238,940	\$23,893	10.0%
Cntr for Social & Beh. Sci Res	\$0	\$0	0.0%	(\$3,576)	\$0	0.0%	\$0	\$0	0.0%
English	\$59,271	\$4,742	8.0%	\$62,257	\$3,646	5.9%	\$20,095	\$212	1.1%
Philosophy	\$245	\$61	25.0%	\$22,213	\$5,553	25.0%	\$0	\$0	0.0%
Psychology	\$0	\$0	0.0%	\$0	\$0	0.0%	\$6,854	\$0	0.0%
SUBTOTAL	\$368,091	\$35,234	9.6%	\$372,349	\$38,134	10.2%	\$273,239	\$24,105	8.8%
College of Natural & Agricultural Sciences									
APRC	\$37,646	\$7,102	18.9%	\$9,174	\$1,756	19.1%	\$0	\$0	0.0%
Biochemistry	\$361,676	\$163,664	45.3%	(\$157,314)	(\$69,477)	44.2%	\$167,715	\$77,993	46.5%
Biology	\$23,482	\$3,253	13.9%	\$23,654	\$3,697	15.6%	(\$10,334)	(\$1,033)	10.0%
Botany and Plant Sciences	\$112,404	\$3,708	3.3%	\$120,783	\$778	0.6%	\$187,323	\$0	0.0%
Cell Biology & Neuroscience	\$14,645	\$3,661	25.0%	\$0	\$0	0.0%	\$9,312	\$2,328	25.0%
Chemistry	\$160,736	\$69,276	43.1%	\$110,260	\$48,854	44.3%	\$97,476	\$41,532	42.6%
Ctr for Conservation Biology	\$2,838	\$458	16.1%	\$0	\$0	0.0%	\$16,597	\$2,605	15.7%
Entomology	\$1,212,749	\$98,319	8.1%	\$1,006,395	\$103,496	10.3%	\$884,517	\$95,223	10.8%
Environmental Sciences	\$856,441	\$46,503	5.4%	\$796,499	\$74,696	9.4%	\$401,463	\$59,822	14.9%
Nematology	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Plant Pathology & Microbiology	\$61,335	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Stem Cell Center	\$0	\$0	0.0%	\$197,826	\$3,490	1.8%	\$900,709	\$50,877	5.6%
SUBTOTAL	\$2,843,953	\$395,943	13.9%	\$2,107,277	\$167,290	7.9%	\$2,654,778	\$329,346	12.4%

Table 15
Contract & Grant Expenditures by Organization and Department
STATE AGENCIES FUND GROUP
FY 2007-08 through FY 2009-10

Organization and Department	FY 2007-08 Expenditures		Realized Rate	FY 2008-09 Expenditures		Realized Rate	FY 2009-10 Expenditures		Realized Rate
	Direct	F&A	FA/DR	Direct	F&A	FA/DR	Direct	F&A	FA/DR
Computing & Communications	\$0	\$0	0.0%	\$7,549	\$755	0.0%	(\$7,549)	(\$755)	0.0%
Division of Biomedical Sciences	\$56,102	\$21,644	38.6%	\$279,877	\$98,721	35.3%	\$147,529	\$27,380	18.6%
Graduate School of Education									
Higher Education	\$5,476	\$0	0.0%	\$9,338	\$0	0.0%	(\$8,864)	\$0	0.0%
School of Education	\$323,931	\$34,682	10.7%	\$0	\$0	0.0%	\$0	\$0	0.0%
SUBTOTAL	\$329,407	\$34,682	10.5%	\$9,338	\$0	0.0%	(\$8,864)	\$0	0.0%
Undergraduate Education	\$0	\$0	0.0%	\$0	\$0	0.0%	\$27,913	\$2,722	0.0%
University Extension									
Conferences	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
UNEX Reserves	\$250	\$20	8.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
UNEX - Education	\$114,574	\$9,166	8.0%	\$123,272	\$9,606	7.8%	\$273,925	\$21,024	7.7%
SUBTOTAL	\$114,824	\$9,186	8.0%	\$123,272	\$9,606	7.8%	\$273,925	\$21,024	7.7%
University Library	\$0	\$0	0.0%	\$5,000	\$0	0.0%	\$0	\$0	0.0%
Vice Chancellor - Administration									
Child Development Center	\$453,011	\$0	0.0%	\$483,809	\$0	0.0%	\$0	\$0	0.0%
Police	\$18,940	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
SUBTOTAL	\$471,951	\$0	0.0%	\$483,809	\$0	0.0%	\$0	\$0	0.0%
Vice Chancellor - Research									
CSSD - Edward Blakely Center	\$19,266	\$3,322	17.2%	\$19,273	\$3,855	20.0%	\$32,404	\$6,481	20.0%
SUBTOTAL	\$19,266	\$3,322	17.2%	\$19,273	\$3,855	20.0%	\$32,404	\$6,481	20.0%
Vice Chancellor - Student Affairs									
Campus Health Center	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Child Development Center	\$0	\$0	0.0%	\$0	\$0	0.0%	\$454,617	\$0	0.0%
Early Academic Devel. Prog.	\$59,791	\$2,062	3.4%	\$882	\$0	0.0%	\$4,196	\$0	0.0%
Office of TRIO Programs	\$0	\$0	0.0%	\$0	\$0	0.0%	\$5,162	\$0	0.0%
Univ Eastside Community Collab	\$0	\$0	0.0%	\$0	\$0	0.0%	\$222,999	\$9,366	4.2%
SUBTOTAL	\$59,791	\$2,062	3.4%	\$882	\$0	0.0%	\$686,973	\$9,366	1.4%
GRAND TOTAL	\$6,007,284	\$673,748	11.2%	\$5,832,607	\$534,827	9.2%	\$7,415,499	\$800,442	10.8%

**Section 5 – Average Contract and Grant Expenditures per Filled Ladder
Faculty FTE - I&R and OR
(FY 2007-08 to 2009-10)**

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. Bourns College of Engineering had the highest average contract and grant activity per filled FTE during this time period followed by the Division of Biomedical Sciences and the Graduate School of Education.

**Chart 10. Average Contract and Grant Direct and Facilities & Admin. Expenditures
All Fund Sources
Per Filled Ladder Faculty FTE by School/College
FY 2007-08 to FY 2009-10**

Organization	FY 07-08	FY 08-09	FY 09-10
AGSM	\$22	\$1,104	\$2,511
Biomedical Sciences	\$216,870	\$227,083	\$229,898
Engineering	\$302,718	\$298,994	\$314,383
CHASS	\$17,517	\$16,921	\$17,809
CNAS	\$167,237	\$170,670	\$199,218
Education	\$308,444	\$238,937	\$206,443

Average Contract and Grant Expenditures

Organization	FY 07-08	FY 08-09	FY 09-10
AGSM	23.00	26.50	26.00
Biomedical Sciences	13.00	14.00	13.00
Engineering	78.60	81.60	81.10
CHASS	283.15	305.75	303.80
CNAS	239.39	242.70	246.16
Education	20.25	23.25	21.25

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

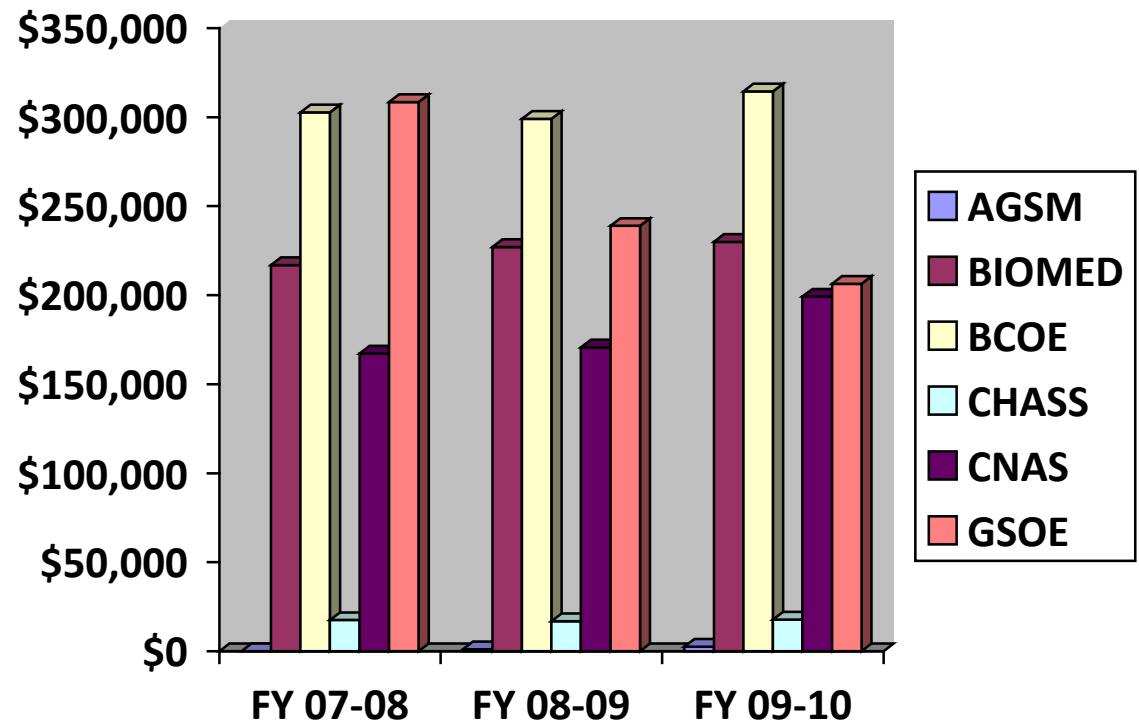


Table 16
Average Contract and Grant Expenditures per Filled Ladder Faculty FTE
ALL FUND GROUPS
FY 2007-08 through FY 2009-10

Organization	Filled FTE	FY 2007-08			Filled FTE	FY 2008-09			Filled FTE	FY 2009-10		
		Direct	F&A	Total		Direct	F&A	Total		Direct	F&A	Total
Anderson Graduate School of Management	23.00	\$22	\$0	\$22	26.50	\$1,104	\$0	\$1,104	26.00	\$2,511	\$0	\$2,511
Division of Biomedical Sciences	13.00	\$174,375	\$42,495	\$216,870	14.00	\$181,406	\$45,677	\$227,083	13.00	\$184,802	\$45,096	\$229,898
Bourns College of Engineering	78.60	\$249,372	\$53,346	\$302,718	81.60	\$240,668	\$58,326	\$298,994	81.10	\$245,494	\$68,889	\$314,383
College of Humanities, Arts & Social Sciences	283.15	\$14,446	\$3,071	\$17,517	305.75	\$14,046	\$2,875	\$16,921	303.80	\$14,479	\$3,330	\$17,809
College of Natural and Agricultural Sciences*	239.39	\$134,357	\$32,880	\$167,237	242.70	\$136,141	\$34,529	\$170,670	246.16	\$158,425	\$40,792	\$199,218
Graduate School of Education	20.25	\$273,022	\$35,422	\$308,444	23.25	\$216,315	\$22,622	\$238,937	21.25	\$177,385	\$29,058	\$206,443

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