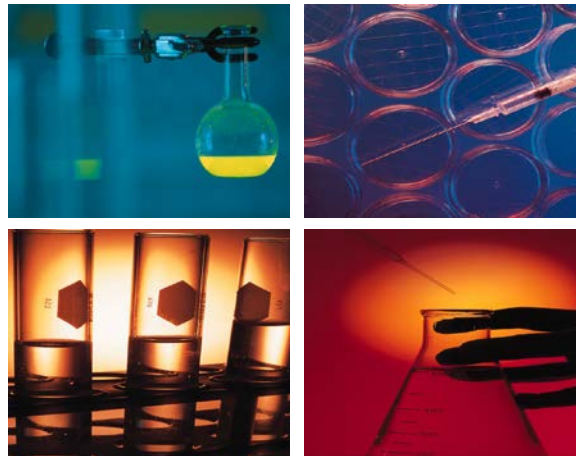




Annual Summary Report on Contract & Grant Expenditures

Fiscal Year 2010-11



**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. 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

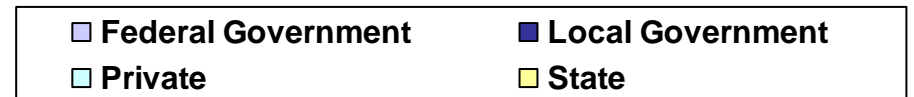
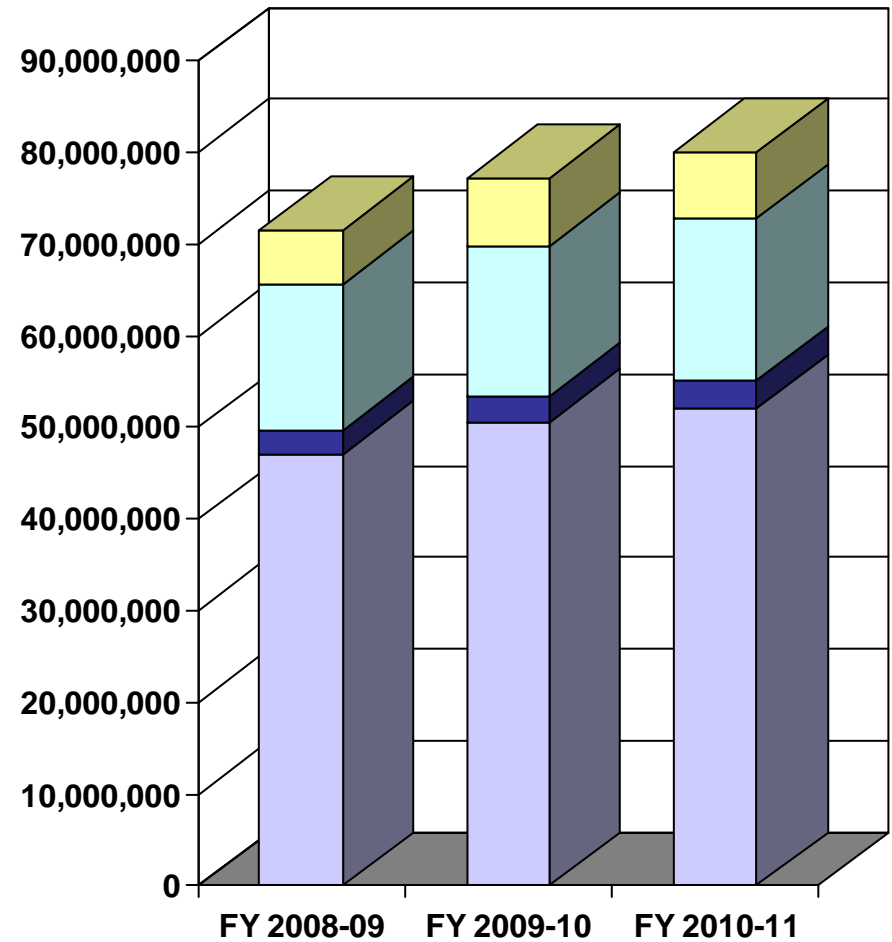
Charts 1, 2, and 3 illustrate the growth in direct and F&A expenditures over the past three fiscal years. Still the largest category, direct expenditures on Federal Government funds increased by 3% in fiscal year 2010-11 over fiscal year 2009-10, and by 11% when compared to fiscal year 2008-09. F&A expenditures on Federal Government funds decreased by 4% in fiscal year 2010-11 over fiscal year 2009-10, but increased by 9% compared to fiscal year 2008-09. Private direct expenditures remained at about 22% of the total contract and grant expenditures, showing a small 1% growth over FY 2009-10, while Private F&A expenditures increased by 17% over the same period. Local Government expenditures remained at about 4% of direct expenditures and 2% of F&A expenditures. State agency expenditures decreased by 2% of direct expenditures and 4% of F&A expenditures compared to FY 2009-10.

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 57% of F&A expenditures in 2010-11.

**Chart 1. Growth in Direct C&G Expenditures
FY 2008-09 to FY 2010-11**

Source	FY 08-09	FY 09-10	FY 10-11	1 Yr % Increase or Decrease	2 Yr % Increase or Decrease
Federal Government	\$47,026,703	\$50,612,678	\$52,173,663	3%	11%
Local Government	\$2,672,164	\$2,867,707	\$3,064,137	7%	15%
Private	\$16,028,764	\$16,332,501	\$17,564,221	8%	10%
State Agencies	\$5,832,607	\$7,415,499	\$7,244,755	-2%	24%
TOTAL	\$71,560,238	\$77,228,385	\$80,046,776	4%	12%

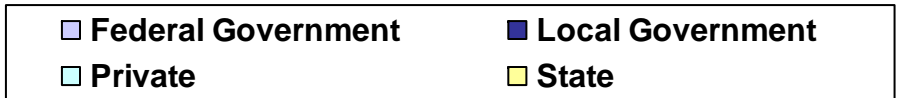
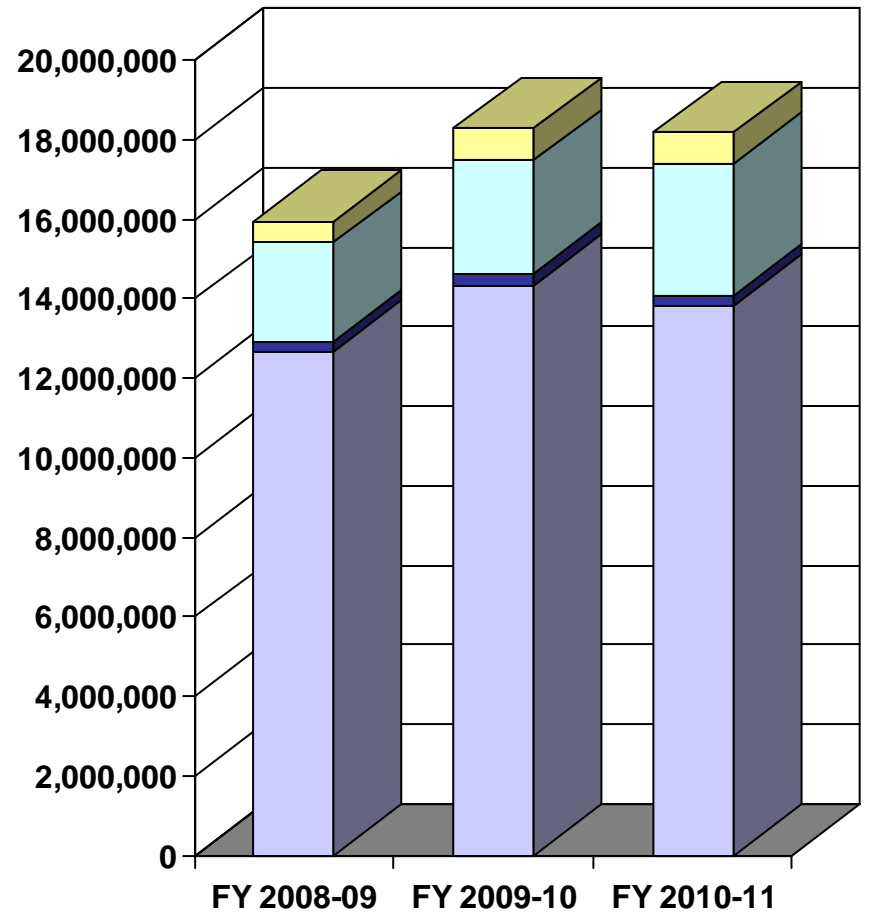
Source	% of Total		
	FY 08-09	FY 09-10	FY 10-11
Federal Government	66%	65%	65%
Local Government	4%	4%	4%
Private	22%	21%	22%
State Agencies	8%	10%	9%
TOTAL	100%	100%	100%



**Chart 2. Growth in Facilities & Admin. C&G Expenditures
FY 2008-08 to FY 2010-11**

Source	FY 08-09	FY 09-10	FY 10-11	1 Yr % Increase or Decrease	2 Yr % Increase or Decrease
Federal Government	\$12,659,971	\$14,336,760	\$13,805,513	-4%	9%
Local Government	\$248,506	\$291,324	\$280,864	-4%	13%
Private	\$2,500,124	\$2,844,480	\$3,324,003	17%	33%
State Agencies	\$534,827	\$800,442	\$769,355	-4%	44%
TOTAL	\$15,943,428	\$18,273,006	\$18,179,735	-1%	14%

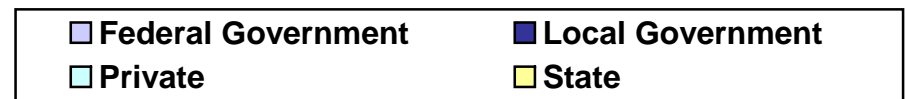
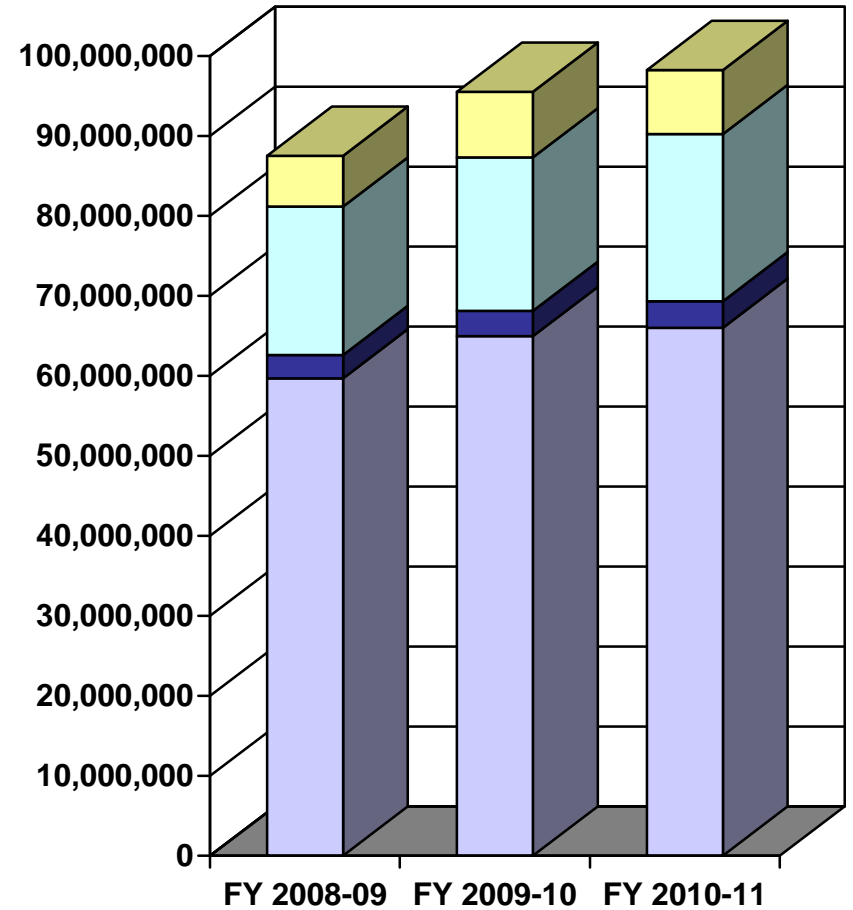
Source	% of Total		
	FY 08-09	FY 09-10	FY 10-11
Federal Government	79%	78%	76%
Local Government	2%	2%	2%
Private	16%	16%	18%
State Agencies	3%	4%	4%
TOTAL	100%	100%	100%



**Chart 3. Growth in Direct and Facilities & Admin. C&G Expenditures
FY 2008-09 to FY 2010-11**

Source	FY 08-09	FY 09-10	FY 10-11	1 Yr % Increase or Decrease	2 Yr % Increase or Decrease
Federal Government	\$59,686,674	\$64,949,438	\$65,979,175	2%	11%
Local Government	\$2,920,670	\$3,159,031	\$3,345,002	6%	15%
Private	\$18,528,888	\$19,176,981	\$20,888,224	9%	13%
State Agencies	\$6,367,434	\$8,215,941	\$8,014,110	-2%	26%
TOTAL	\$87,503,666	\$95,501,391	\$98,226,511	3%	12%

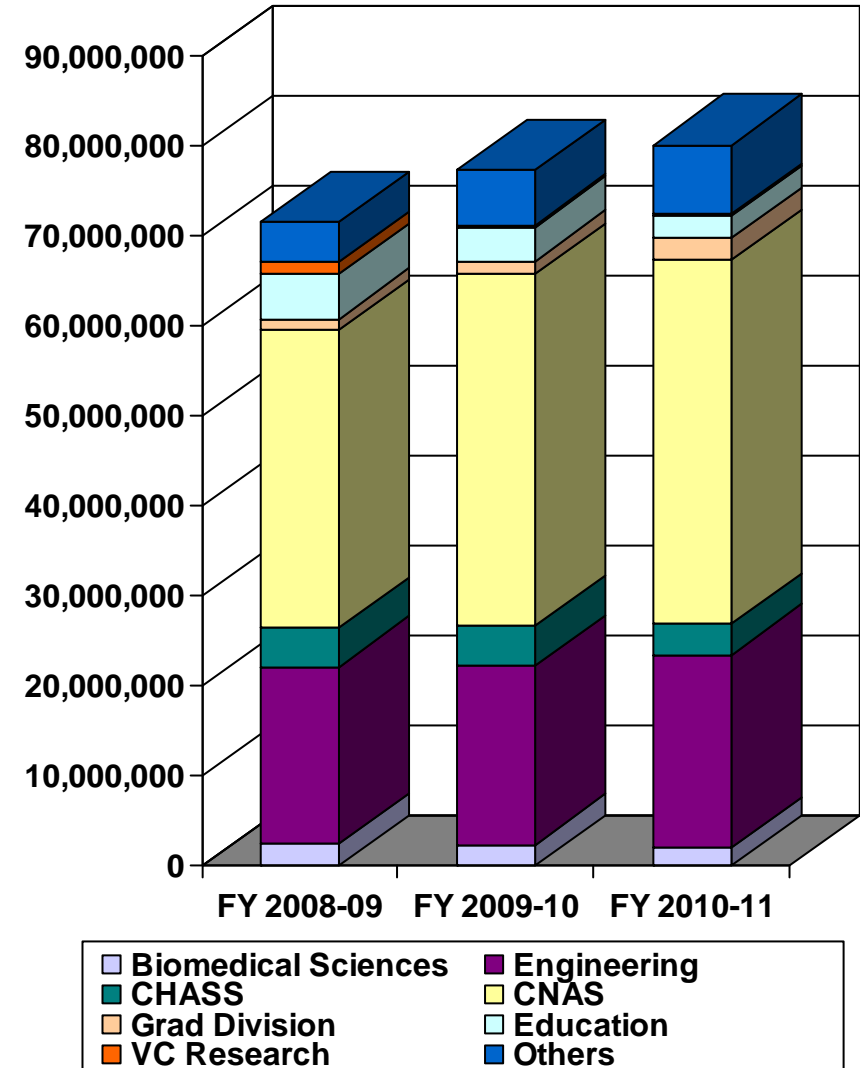
Source	% of Total		
	FY 08-09	FY 09-10	FY 10-11
Federal Government	68%	68%	67%
Local Government	4%	3%	4%
Private	21%	20%	21%
State Agencies	7%	9%	8%
TOTAL	100%	100%	100%



**Chart 4. Total Direct C&G Expenditures – All Fund Groups
FY 2008-09 to FY 2010-11**

Organization	FY 08-09	FY 09-10	FY 10-11	1 Yr % Increase or Decrease	2 Yr % Increase or Decrease
Biomedical Sciences	\$2,539,686	\$2,402,431	\$2,048,548	-15%	-20%
Engineering	\$19,638,544	\$19,909,589	\$21,450,838	8%	9%
CHASS	\$4,294,447	\$4,398,809	\$3,466,131	-21%	-19%
CNAS	\$33,041,386	\$38,997,918	\$40,398,195	4%	22%
Grad Division	\$1,238,385	\$1,521,800	\$2,434,714	60%	97%
Education	\$5,029,320	\$3,769,433	\$2,340,742	-38%	-53%
SOBA	\$29,250	\$65,274	\$163,370	150%	459%
VC Research	\$1,298,827	\$179,320	\$272,903	52%	-79%
Others	\$4,450,392	\$5,983,811	\$7,471,335	26%	70%
TOTAL	\$71,560,237	\$77,228,385	\$80,046,776	4%	12%

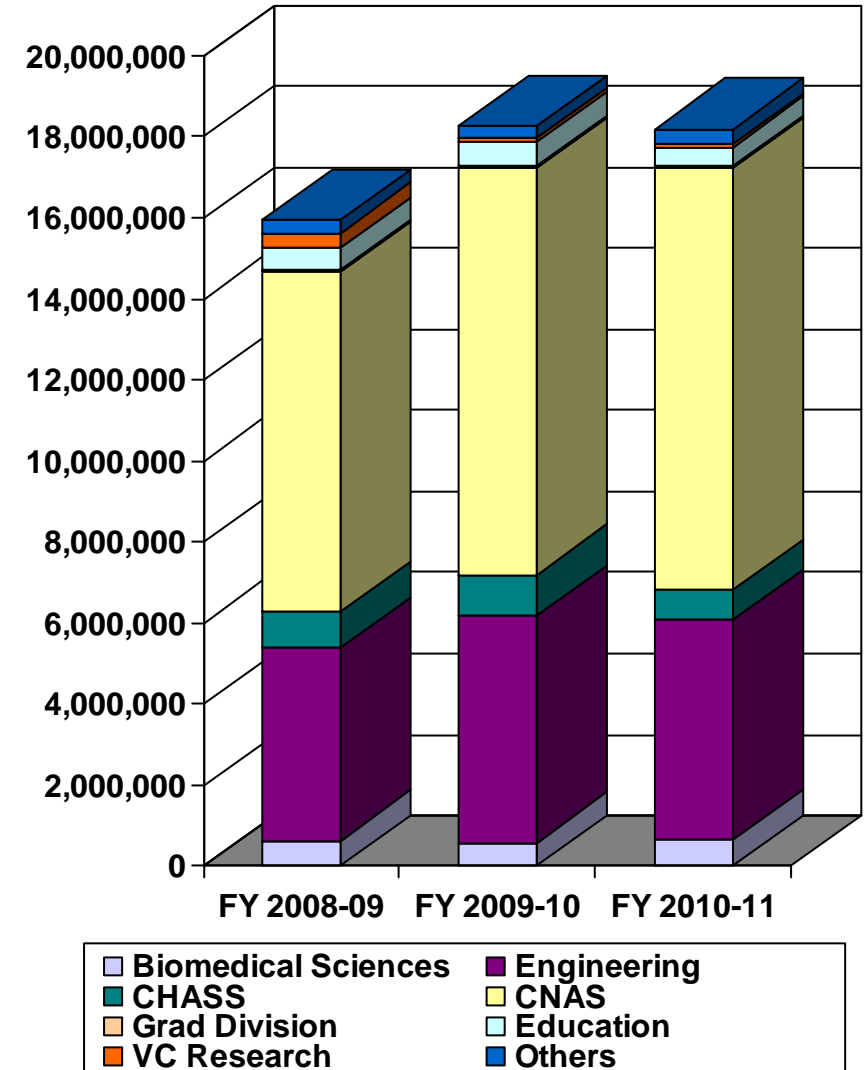
Organization	% of Total		
	FY 08-09	FY 09-10	FY 10-11
Biomedical Sciences	4%	3%	3%
Engineering	27%	26%	27%
CHASS	6%	6%	4%
CNAS	46%	50%	50%
Grad Division	2%	2%	3%
Education	7%	5%	3%
SOBA	0%	0%	0%
VC Research	2%	0%	0%
Others	6%	8%	10%
TOTAL	100%	100%	100%



**Chart 5. Total Facilities & Admin. C&G Expenditures – All Fund Groups
FY 2008-09 to FY 2010-11**

Organization	FY 08-09	FY 09-10	FY 10-11	1 Yr % Increase or Decrease	2 Yr % Increase or Decrease
Biomedical Sciences	\$639,481	\$586,241	\$665,009	13%	4%
Engineering	\$4,759,364	\$5,586,876	\$5,416,260	-3%	14%
CHASS	\$879,051	\$1,011,566	\$729,007	-28%	-17%
CNAS	\$8,380,220	\$10,041,478	\$10,414,347	4%	24%
Grad Division	\$57,950	\$34,144	\$63,108	85%	9%
Education	\$525,958	\$617,481	\$446,017	-28%	-15%
SOBA	\$0	\$0	\$0	0%	0%
VC Research	\$388,015	\$70,817	\$80,839	14%	-79%
Others	\$313,389	\$324,404	\$365,148	13%	17%
TOTAL	\$15,943,428	\$18,273,007	\$18,179,735	-1%	14%

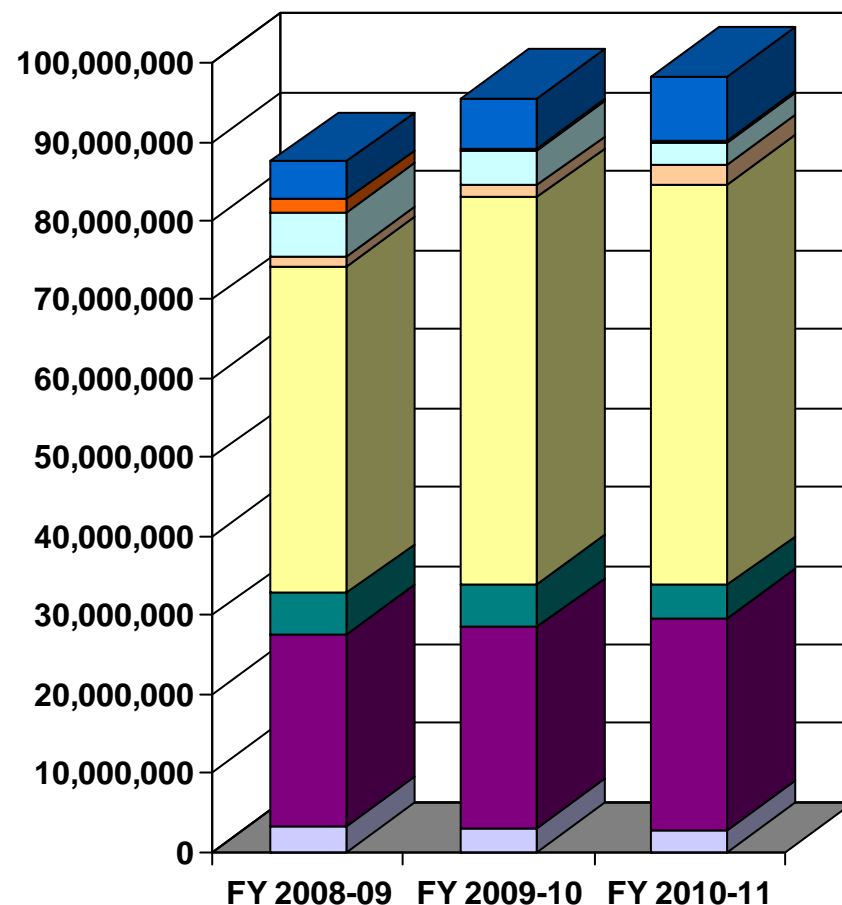
Organization	% of Total		
	FY 08-09	FY 09-10	FY 10-11
Biomedical Sciences	4%	3%	4%
Engineering	30%	31%	30%
CHASS	6%	6%	4%
CNAS	53%	55%	57%
Grad Division	0%	0%	0%
Education	3%	3%	2%
SOBA	0%	0%	0%
VC Research	2%	0%	0%
Others	2%	2%	3%
TOTAL	100%	100%	100%



**Chart 6. Total Direct and Facilities & Admin. C&G Expenditures – All Fund Groups
FY 2008-09 to FY 2010-11**

Organization	FY 08-09	FY 09-10	FY 10-11	1 Yr % Increase or Decrease	2 Yr % Increase or Decrease
Biomedical Sciences	\$3,179,166	\$2,988,673	\$2,713,557	-9%	-15%
Engineering	\$24,397,908	\$25,496,464	\$26,867,098	5%	10%
CHASS	\$5,173,499	\$5,410,375	\$4,195,139	-22%	-19%
CNAS	\$41,421,607	\$49,039,396	\$50,812,542	4%	23%
Grad Division	\$1,296,335	\$1,555,944	\$2,497,822	61%	93%
Education	\$5,555,278	\$4,386,914	\$2,786,759	-36%	-50%
SOBA	\$29,250	\$65,274	\$163,370	150%	459%
VC Research	\$1,686,843	\$250,137	\$353,742	41%	-79%
Others	\$4,763,780	\$6,308,215	\$7,836,482	25%	67%
TOTAL	\$87,503,666	\$95,501,392	\$98,226,511	3%	12%

Organization	% of Total		
	FY 08-09	FY 09-10	FY 10-11
Biomedical Sciences	4%	3%	3%
Engineering	28%	27%	27%
CHASS	6%	6%	4%
CNAS	47%	51%	52%
Grad Division	2%	2%	3%
Education	6%	4%	3%
VC Research	2%	0%	0%
Others	5%	7%	8%
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 contracts 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 2008-09 through FY 2010-11

SOURCE	FY 2008-09 Expenditures		FY 2009-10 Expenditures		FY 2010-11 Expenditures		2 Year % Increase/Decrease		Realized F&A Cost Rate		
	Direct	F&A	Direct	F&A	Direct	F&A	Direct	F&A	FY 08-09	FY 09-10	FY 10-11
Federal Government	\$47,026,703	\$12,659,971	\$50,612,678	\$14,336,760	\$52,173,663	\$13,805,513	11%	9%	27%	28%	26%
% of Total	66%	79%	65%	78%	65%	76%					
Local Government	\$2,672,164	\$248,506	\$2,867,707	\$291,324	\$3,064,137	\$280,864	15%	13%	9%	10%	9%
% of Total	4%	2%	4%	2%	4%	2%					
Private	\$16,028,764	\$2,500,124	\$16,332,501	\$2,844,480	\$17,564,221	\$3,324,003	10%	33%	16%	17%	19%
% of Total	22%	16%	21%	16%	22%	18%					
State Agencies	\$5,832,607	\$534,827	\$7,415,499	\$800,442	\$7,244,755	\$769,355	24%	44%	9%	11%	11%
% of Total	8%	3%	10%	4%	9%	4%					
TOTALS	\$71,560,238	\$15,943,428	\$77,228,385	\$18,273,006	\$80,046,776	\$18,179,735	12%	14%	22%	24%	23%

Table 2
Division of Biomedical Sciences
Direct and F&A Expenditures by Fund Source
FY 2008-09 through FY 2010-11

SOURCE	FY 2008-09 Expenditures		FY 2009-10 Expenditures		FY 2010-11 Expenditures		2 Year % Increase/Decrease		Realized F&A Cost Rate		
	Direct	F&A	Direct	F&A	Direct	F&A	Direct	F&A	FY 08-09	FY 09-10	FY 10-11
Federal Government	\$922,634	\$375,288	\$1,222,509	\$438,738	\$1,391,235	\$520,377	51%	39%	41%	36%	37%
% of Total	36%	59%	51%	75%	68%	78%					
Local Government	\$0	\$0	\$0	\$0	\$0	\$0	0%	0%	0%	0%	0%
% of Total	0%	0%	0%	0%	0%	0%					
Private	\$1,337,175	\$165,472	\$1,032,393	\$120,123	\$657,313	\$144,632	-51%	-13%	12%	12%	22%
% of Total	53%	26%	43%	20%	32%	22%					
State Agencies	\$279,877	\$98,721	\$147,529	\$27,380	\$0	\$0	-100%	-100%	35%	19%	0%
% of Total	11%	15%	6%	5%	0%	0%					
TOTALS	\$2,539,686	\$639,481	\$2,402,431	\$586,241	\$2,048,548	\$665,009	-19%	4%	25%	24%	32%

**Table 3
Bourns College of Engineering
Direct and F&A Expenditures by Fund Source
FY 2008-09 through FY 2010-11**

SOURCE	FY 2008-09 Expenditures		FY 2009-10 Expenditures		FY 2010-11 Expenditures		2 Year % Increase/Decrease		Realized F&A Cost Rate		
	Direct	F&A	Direct	F&A	Direct	F&A	Direct	F&A	FY 08-09	FY 09-10	FY 10-11
Federal Government % of Total	\$11,945,561 61%	\$3,340,229 70%	\$11,732,918 59%	\$3,933,553 70%	\$13,783,049 64%	\$3,710,051 68%	15%	11%	28%	34%	27%
Local Government % of Total	\$336,501 2%	\$64,595 1%	\$442,220 2%	\$98,468 2%	\$263,226 1%	\$52,372 1%	-22%	-19%	19%	22%	20%
Private % of Total	\$4,944,241 25%	\$1,141,128 24%	\$4,399,299 22%	\$1,174,083 21%	\$4,780,080 22%	\$1,321,987 24%	-3%	16%	23%	27%	28%
State Agencies % of Total	\$2,412,241 12%	\$213,412 4%	\$3,335,152 17%	\$380,772 7%	\$2,624,483 12%	\$331,850 6%	9%	55%	9%	11%	13%
TOTALS	\$19,638,544	\$4,759,364	\$19,909,589	\$5,586,876	\$21,450,838	\$5,416,260	9%	14%	24%	28%	25%

Table 4
College of Humanities, Arts, and Social Sciences
Direct and F&A Expenditures by Fund Source
FY 2008-09 through FY 2010-11

SOURCE	FY 2008-09 Expenditures		FY 2009-10 Expenditures		FY 2010-11 Expenditures		2 Year % Increase/Decrease		Realized F&A Cost Rate		
	Direct	F&A	Direct	F&A	Direct	F&A	Direct	F&A	FY 08-09	FY 09-10	FY 10-11
Federal Government	\$2,957,080	\$731,385	\$3,096,903	\$844,171	\$2,102,933	\$520,482	-29%	-29%	25%	27%	25%
% of Total	69%	83%	70%	83%	61%	71%					
Local Government	\$0	\$0	\$1,500	\$0	\$3,282	\$0	0%	0%	0%	0%	0%
% of Total	0%	0%	0%	0%	0%	0%					
Private	\$965,018	\$109,532	\$1,027,167	\$143,290	\$1,004,494	\$174,169	4%	59%	11%	14%	17%
% of Total	22%	12%	23%	14%	29%	24%					
State Agencies	\$372,349	\$38,134	\$273,239	\$24,105	\$355,422	\$34,356	-5%	-10%	10%	9%	10%
% of Total	9%	4%	6%	2%	10%	5%					
TOTALS	\$4,294,447	\$879,051	\$4,398,809	\$1,011,566	\$3,466,131	\$729,007	-19%	-17%	20%	23%	21%

**Table 5
College of Natural and Agricultural Sciences
Direct and F&A Expenditures by Fund Source
FY 2008-09 through FY 2010-11**

SOURCE	FY 2008-09 Expenditures		FY 2009-10 Expenditures		FY 2010-11 Expenditures		2 Year % Increase/Decrease		Realized F&A Cost Rate		
	Direct	F&A	Direct	F&A	Direct	F&A	Direct	F&A	FY 08-09	FY 09-10	FY 10-11
Federal Government	\$23,485,886	\$7,189,720	\$27,354,262	\$8,294,274	\$27,267,011	\$8,356,953	16%	16%	31%	30%	31%
% of Total	71%	86%	70%	83%	67%	80%					
Local Government	\$320,411	\$39,318	\$378,280	\$50,640	\$389,238	\$52,274	21%	33%	12%	13%	13%
% of Total	1%	0%	1%	1%	1%	1%					
Private	\$7,127,813	\$983,892	\$8,610,598	\$1,367,218	\$9,867,727	\$1,665,467	38%	69%	14%	16%	17%
% of Total	22%	12%	22%	14%	24%	16%					
State Agencies	\$2,107,277	\$167,290	\$2,654,778	\$329,346	\$2,874,219	\$339,654	36%	103%	8%	12%	12%
% of Total	6%	2%	7%	3%	7%	3%					
TOTALS	\$33,041,387	\$8,380,220	\$38,997,918	\$10,041,478	\$40,398,195	\$10,414,348	22%	24%	25%	26%	26%

Table 6
Graduate School of Education
Direct and F&A Expenditures by Fund Source
FY 2008-09 through FY 2010-11

SOURCE	FY 2008-09 Expenditures		FY 2009-10 Expenditures		FY 2010-11 Expenditures		2 Year % Increase/Decrease		Realized F&A Cost Rate		
	Direct	F&A	Direct	F&A	Direct	F&A	Direct	F&A	FY 08-09	FY 09-10	FY 10-11
Federal Government	\$4,125,714	\$476,824	\$2,987,577	\$565,218	\$1,455,674	\$387,775	-65%	-19%	12%	19%	27%
% of Total	82%	91%	79%	92%	62%	87%					
Local Government	\$814,823	\$44,576	\$749,256	\$52,263	\$877,736	\$58,242	8%	31%	5%	7%	7%
% of Total	16%	8%	20%	8%	37%	13%					
Private	\$79,446	\$4,558	\$41,464	\$0	\$5,459	\$0	-93%	-100%	6%	0%	0%
% of Total	2%	1%	1%	0%	0%	0%					
State Agencies	\$9,338	\$0	(\$8,864)	\$0	\$1,873	\$0	-80%	0%	0%	0%	0%
% of Total	0%	0%	0%	0%	0%	0%					
TOTALS	\$5,029,321	\$525,958	\$3,769,433	\$617,481	\$2,340,742	\$446,017	-53%	-15%	10%	16%	19%

**Table 7
School of Business Administration
Direct and F&A Expenditures by Fund Source
FY 2008-09 through FY 2010-11**

SOURCE	FY 2008-09 Expenditures		FY 2009-10 Expenditures		FY 2010-11 Expenditures		2 Year % Increase/Decrease		Realized F&A Cost Rate		
	Direct	F&A	Direct	F&A	Direct	F&A	Direct	F&A	FY 08-09	FY 09-10	FY 10-11
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	\$29,250	\$0	\$65,274	\$0	\$163,370	\$0	459%	0%	0%	0%	0%
% of Total	100%	0%	100%	0%	100%	0%					
State Agencies	\$0	\$0	\$0	\$0	\$0	\$0	0%	0%	0%	0%	0%
% of Total	0%	0%	0%	0%	0%	0%					
TOTALS	\$29,250	\$0	\$65,274	\$0	\$163,370	\$0	459%	0%	0%	0%	0%

**Table 8
Graduate Division - Graduate Student Support
Direct and F&A Expenditures by Fund Source
FY 2008-09 through FY 2010-11**

SOURCE	FY 2008-09 Expenditures		FY 2009-10 Expenditures		FY 2010-11 Expenditures		2 Year % Increase/Decrease		Realized F&A Cost Rate		
	Direct	F&A	Direct	F&A	Direct	F&A	Direct	F&A	FY 08-09	FY 09-10	FY 10-11
Federal Government	\$978,821	\$55,200	\$1,213,247	\$30,899	\$2,124,714	\$60,611	117%	10%	6%	3%	3%
% of Total	79%	95%	80%	90%	87%	96%					
Local Government	\$0	\$0	\$0	\$0	\$0	\$0	0%	0%	0%	0%	0%
% of Total	0%	0%	0%	0%	0%	0%					
Private	\$259,564	\$2,750	\$308,554	\$3,245	\$310,000	\$2,498	19%	-9%	1%	1%	1%
% of Total	21%	5%	20%	10%	13%	4%					
State Agencies	\$0	\$0	\$0	\$0	\$0	\$0	0%	0%	0%	0%	0%
% of Total	0%	0%	0%	0%	0%	0%					
TOTALS	\$1,238,385	\$57,950	\$1,521,801	\$34,144	\$2,434,714	\$63,109	97%	9%	5%	2%	3%

Table 9
Vice Chancellor - Research
Direct and F&A Expenditures by Fund Source
FY 2008-09 through FY 2010-11

SOURCE	FY 2008-09 Expenditures		FY 2009-10 Expenditures		FY 2010-11 Expenditures		2 Year % Increase/Decrease		Realized F&A Cost Rate		
	Direct	F&A	Direct	F&A	Direct	F&A	Direct	F&A	FY 08-09	FY 09-10	FY 10-11
Federal Government	\$893,054	\$308,150	\$41,796	\$51,211	\$124,163	\$58,139	-86%	-81%	35%	123%	47%
% of Total	69%	79%	23%	72%	45%	72%					
Local Government	\$55,674	\$5,567	\$0	\$0	\$0	\$0	-100%	-100%	10%	0%	0%
% of Total	4%	1%	0%	0%	0%	0%					
Private	\$330,826	\$70,443	\$105,120	\$13,125	\$86,371	\$10,226	-74%	-85%	21%	12%	12%
% of Total	25%	18%	59%	19%	32%	13%					
State Agencies	\$19,273	\$3,855	\$32,404	\$6,481	\$62,369	\$12,474	224%	224%	20%	20%	20%
% of Total	1%	1%	18%	9%	23%	15%					
TOTALS	\$1,298,827	\$388,015	\$179,320	\$70,817	\$272,903	\$80,839	-79%	-79%	30%	39%	30%

**Table 10
Other Organizations
Direct and F&A Expenditures by Fund Source
FY 2008-09 through FY 2010-11**

SOURCE	FY 2008-09 Expenditures		FY 2009-10 Expenditures		FY 2010-11 Expenditures		2 Year % Increase/Decrease		Realized F&A Cost Rate		
	Direct	Indirect	Direct	Indirect	Direct	Indirect	Direct	F&A	FY 08-09	FY 09-10	FY 10-11
Federal Government	\$1,717,952	\$183,176	\$2,963,466	\$178,696	\$3,924,883	\$191,126	128%	4%	11%	6%	5%
% of Total	39%	58%	50%	55%	53%	52%					
Local Government	\$1,144,756	\$94,449	\$1,296,452	\$89,954	\$1,530,656	\$117,977	34%	25%	8%	7%	8%
% of Total	26%	30%	22%	28%	20%	32%					
Private	\$955,431	\$22,350	\$742,632	\$23,396	\$689,407	\$5,024	-28%	-78%	2%	3%	1%
% of Total	21%	7%	12%	7%	9%	1%					
State Agencies	\$632,253	\$13,414	\$981,262	\$32,358	\$1,326,389	\$51,022	110%	280%	2%	3%	4%
% of Total	14%	4%	16%	10%	18%	14%					
TOTALS	\$4,450,392	\$313,389	\$5,983,812	\$324,404	\$7,471,335	\$365,149	68%	17%	7%	5%	5%

Section 3 – School/College Total C&G Expenditures by Department All Fund Groups – FY 2010-11

Charts 7 through 9 provide a breakdown of total contract and grant expenditures for FY 2010-11 for the three colleges that have a departmental structure.

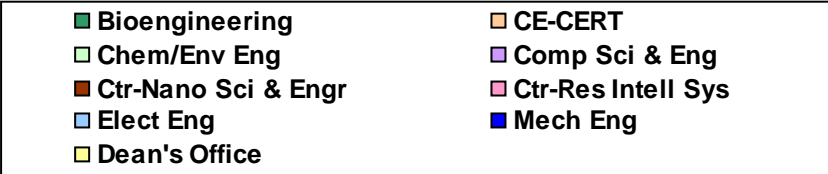
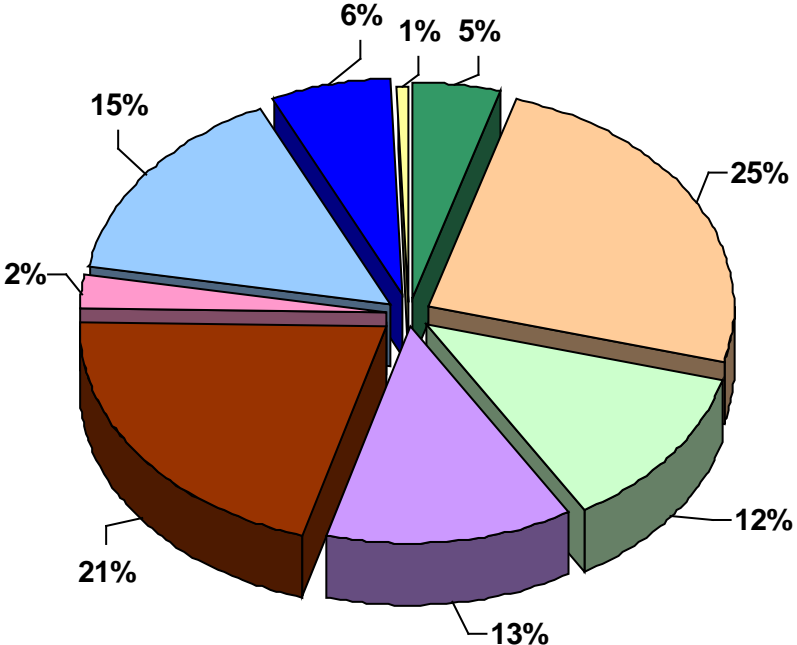
Within the Bourns College of Engineering (Chart 7), 25% of all C&G expenditures were generated by CE-CERT followed by the Center for Nanoscience and Engineering with 21%.

Within the College of Humanities, Arts & Social Sciences (Chart 8), 60% 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), Chemistry and Entomology each generated 14% of the expenditures. Botany and Plant Sciences followed with 13%.

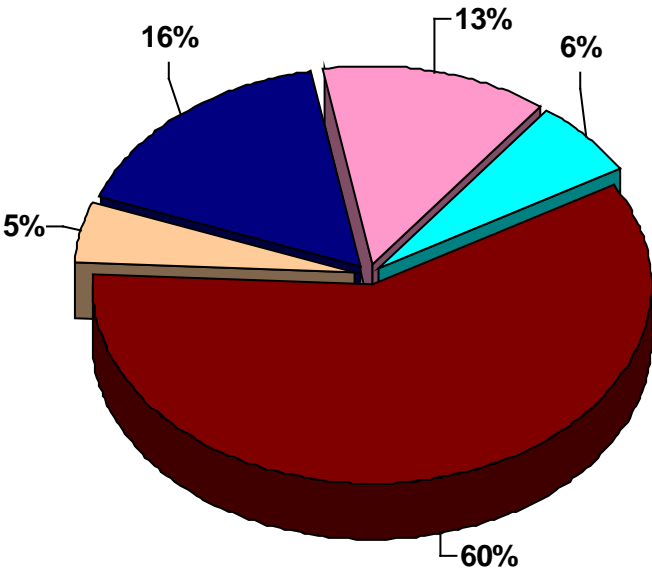
**Chart 7. Bourns College of Engineering
Total Direct and Facilities & Admin. Expenditures by Dept– All Fund Groups
Fiscal Year 2010-11**

Department	Total C&G Expenditures
Bioengineering	\$1,266,323
CE-CERT	\$6,564,310
Chemical/Environmental Engineering	\$3,297,332
Computer Science & Engineering	\$3,513,805
Center for Nano Science & Engineering	\$5,614,331
Center for Research in Intelligent Systems	\$633,467
Electrical Engineering	\$4,110,951
Engineering – Dean's Office	\$173,741
Mechanical Engineering	\$1,692,838
TOTAL	\$26,867,098



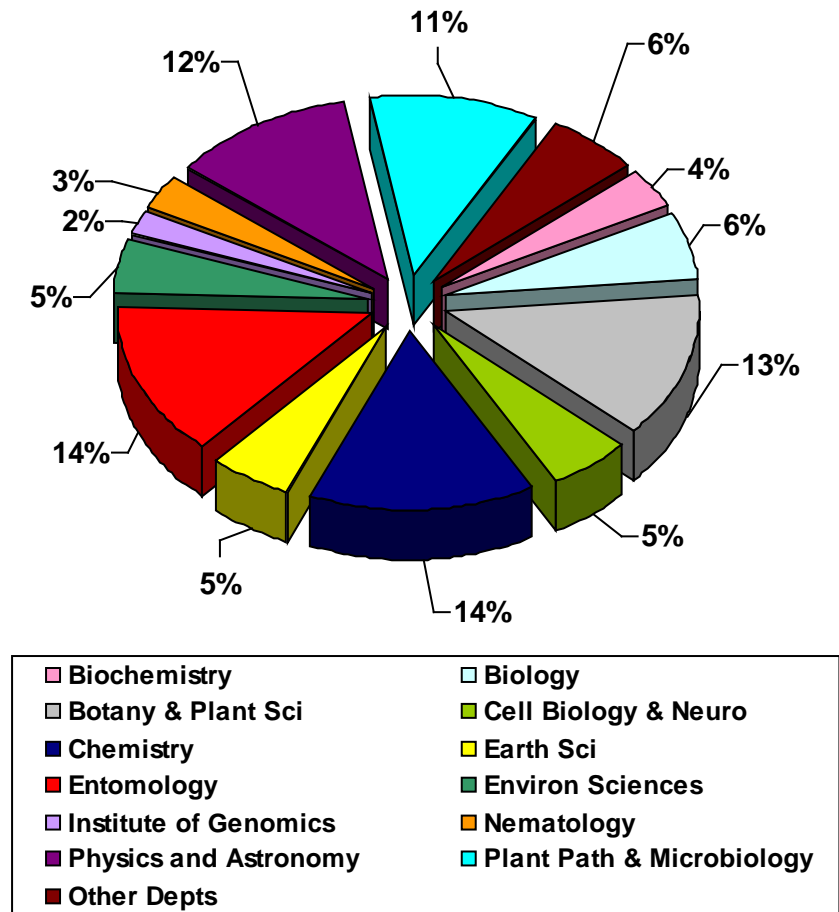
**Chart 8. College of Humanities, Arts & Social Sciences
Total Direct and Facilities & Admin. Expenditures by Dept– All Fund Groups
Fiscal Year 2010-11**

Department	Total C&G Expenditures
Center for Bibliographic Studies	\$549,720
Gluck Administration	\$265,606
Psychology	\$2,485,369
Sociology	\$207,997
Other Departments	\$686,447
TOTAL	\$4,195,139



**Chart 9. College of Natural & Agricultural Sciences
Total Direct and Facilities & Admin. Expenditures by Dept – All Fund Groups
Fiscal Year 2010-11**

Department	Total C&G Expenditures
Biochemistry	\$1,864,105
Biology	\$3,028,365
Botany and Plant Sciences	\$6,744,287
Cell Biology & Neuroscience	\$2,555,844
Chemistry	\$7,470,090
Earth Sciences	\$2,551,184
Entomology	\$7,180,497
Environmental Sciences	\$2,341,260
Institute of Genomics	\$1,168,602
Nematology	\$1,570,917
Physics and Astronomy	\$5,914,747
Plant Pathology & Microbiology	\$5,389,775
Other Departments	\$3,032,869
TOTAL	\$50,812,542



Section 4 – C&G Expenditures by Organization & Department (FY 2008-09 to FY 2010-11)

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 2008-09 through FY 2010-11

Organization and Department	FY 2008-09 Expenditures		Realized Rate	FY 2009-10 Expenditures		Realized Rate	FY 2010-11 Expenditures		Realized Rate
	Direct	F&A	Department	Direct	F&A	Department	Direct	F&A	Department
Bourns College of Engineering									
Bioengineering	\$395,066	\$96,259	24.4%	\$729,876	\$281,750	38.6%	\$982,004	\$284,319	29.0%
CE-CERT	\$5,173,793	\$672,171	13.0%	\$6,024,493	\$836,284	13.9%	\$5,641,593	\$922,717	16.4%
Chemical/Environ. Engineering	\$2,041,236	\$747,003	36.6%	\$2,861,401	\$991,116	34.6%	\$2,580,417	\$716,915	27.8%
Computer Science & Engineering	\$2,154,124	\$835,174	38.8%	\$2,502,093	\$961,343	38.4%	\$2,544,071	\$969,734	38.1%
Ctr for Nano Sci & Engr	\$5,352,597	\$1,223,260	22.9%	\$2,003,382	\$828,027	41.3%	\$4,523,511	\$1,090,820	24.1%
Ctr for Res in Intelligent Sys	\$244,753	\$73,289	29.9%	\$310,451	\$100,384	32.3%	\$516,135	\$117,332	22.7%
Electrical Engineering	\$3,138,588	\$832,391	26.5%	\$3,975,815	\$1,196,869	30.1%	\$3,158,515	\$952,436	30.2%
Engineering - Dean's Office	\$208,274	\$18,173	8.7%	\$119,221	\$4,785	4.0%	\$171,891	\$1,850	1.1%
Mechanical Engineering	\$930,113	\$261,644	28.1%	\$1,382,859	\$386,317	27.9%	\$1,332,701	\$360,137	27.0%
SUBTOTAL	\$19,638,544	\$4,759,364	24.2%	\$19,909,591	\$5,586,875	28.1%	\$21,450,838	\$5,416,260	25.2%
CE - College of Natural & Agricultural Sciences									
CE - Consumer Economics	\$52,212	\$3,052	5.8%	\$6,218	\$622	10.0%	\$31,188	\$3,119	10.0%
CE - Environmental Sciences	\$0	\$0	0.0%	\$1,951	\$488	25.0%	\$19,192	\$4,798	25.0%
SUBTOTAL	\$52,212	\$3,052	5.8%	\$8,169	\$1,110	13.6%	\$50,380	\$7,917	15.7%
Chancellor's Office									
AVC - DEE	\$7,497	\$3,974	53.0%	\$16,243	\$8,609	53.0%	\$5,067	\$2,686	53.0%
Chancellor's Office - Other	\$21,448	\$5,577	26.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
SUBTOTAL	\$28,945	\$9,551	33.0%	\$16,243	\$8,609	53.0%	\$5,067	\$2,686	53.0%
College of Humanities, Arts & Social Sciences									
Anthropology	\$24,183	\$1,521	6.3%	\$23,338	\$9,675	41.5%	\$116,730	\$9,234	7.9%
Archaeological Research Unit	\$2,115	\$0	0.0%	\$7,350	\$0	0.0%	\$4,718	\$0	0.0%
Art	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Arts Facilities Admin	(\$1)	(\$0)	0.0%	\$1	\$0	0.0%	\$0	\$0	0.0%
Art Gallery	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
CHA&SS Dean's Office	\$17,311	\$0	0.0%	\$13,993	\$0	0.0%	\$9,617	\$0	0.0%

Table 11
Contract & Grant Expenditures by Organization and Department
ALL FUND GROUPS
FY 2008-09 through FY 2010-11

Organization and Department	FY 2008-09 Expenditures		Realized Rate	FY 2009-10 Expenditures		Realized Rate	FY 2010-11 Expenditures		Realized Rate
	Direct	F&A	FA/DR	Direct	F&A	FA/DR	Direct	F&A	FA/DR
CHASS F1RST	\$210,701	\$12,311	6%	(\$24,067)	(\$80)	0%	\$97,484	\$5,267	5%
Cntr for Biblio. Studies	\$461,226	\$63,173	13.7%	\$569,371	\$117,704	20.7%	\$492,698	\$57,022	11.6%
Cntr for Ideas and Society	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Cntr for Social & Beh. Sci Res	\$159,695	\$32,629	20.4%	\$67,703	\$11,848	17.5%	\$66,242	\$11,592	17.5%
Comp Lit & Foreign Languages	\$39,820	\$0	0.0%	\$33,743	\$0	0.0%	\$36,265	\$0	0.0%
Creative Writing	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Dance	\$0	\$0	0.0%	\$0	\$0	0.0%	\$6,000	\$0	0.0%
Dance, Music, Theatre Admin	\$0	\$0	0.0%	\$34,000	\$0	0.0%	\$0	\$0	0.0%
Economics	\$0	\$0	0.0%	\$0	\$0	0.0%	\$21,032	\$3,562	16.9%
English	\$93,418	\$3,646	3.9%	\$54,416	\$212	0.4%	\$46	\$0	0.0%
Ethnic Studies	\$0	\$0	0.0%	\$66,369	(\$21)	0.0%	\$0	\$0	0.0%
Gluck Administration	\$238,697	\$0	0.0%	\$222,586	\$0	0.0%	\$265,606	\$0	0.0%
Hispanic Studies	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
History	\$24,319	\$4,138	17.0%	\$112,853	\$3,820	3.4%	\$187,478	\$228	0.1%
History of Art	\$0	\$0	0.0%	\$66,774	\$0	0.0%	(\$1,774)	\$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%
MFA Writing Desert Campus	\$0	\$0	0.0%	\$0	\$0	0.0%	\$10,094	\$0	0.0%
Philosophy	\$41,878	\$5,553	13.3%	\$81,167	\$37,347	46.0%	\$24,320	\$11,405	46.9%
Political Science	\$242,832	\$56,645	23.3%	\$48,493	\$16,389	33.8%	\$3,032	(\$182)	-6.0%
Pres Cntr for Crime & Justice	\$30,192	\$15,096	50.0%	\$28,908	\$14,454	50.0%	\$0	\$0	0.0%
Psychology	\$2,135,682	\$631,341	29.6%	\$2,389,751	\$771,644	32.3%	\$1,878,650	\$606,719	32.3%
Religious Studies	\$0	\$0	0.0%	\$4,892	\$0	0.0%	\$283	\$0	0.0%
Sociology	\$319,560	\$49,548	15.5%	\$321,652	\$26,540	8.3%	\$184,954	\$23,044	12.5%
Theatre	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Theatre Facilities Unit	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
UCR ARTSBlock	\$0	\$0	0.0%	\$26,841	\$2,035	7.6%	\$42,656	\$1,116	2.6%
UCR/Cal Museum of Photo.	\$252,818	\$3,450	1.4%	\$248,674	\$0	0.0%	\$0	\$0	0.0%
Women's Studies	\$0	\$0	0.0%	\$0	\$0	0.0%	\$20,000	\$0	0.0%
SUBTOTAL	\$4,294,447	\$879,051	20.5%	\$4,398,807	\$1,011,567	23.0%	\$3,466,131	\$729,007	21.0%
College of Natural & Agricultural Sciences									
Agricultural Operations	\$145,120	\$15,859	10.9%	\$181,765	\$10,560	5.8%	\$202,582	\$11,763	5.8%
APRC	\$467,507	\$190,794	40.8%	\$344,507	\$132,831	38.6%	\$312,226	\$107,450	34.4%
Biochemistry	\$1,892,244	\$850,097	44.9%	\$1,927,569	\$733,474	38.1%	\$1,477,196	\$386,909	26.2%
Biology	\$2,433,527	\$477,605	19.6%	\$2,089,427	\$438,305	21.0%	\$2,506,562	\$521,803	20.8%
Botany and Plant Sciences	\$4,145,132	\$1,187,860	28.7%	\$4,106,048	\$1,195,227	29.1%	\$5,310,676	\$1,433,611	27.0%
Camp UCR	\$213	\$0	0.0%	\$2,697	\$0	0.0%	\$11,143	\$0	0.0%
Cell Biology & Neuroscience	\$1,203,338	\$474,072	39.4%	\$1,441,526	\$536,039	37.2%	\$1,816,725	\$739,119	40.7%
Center for Plant Cell Biology	\$221,297	\$33,470	15.1%	\$234,806	\$37,209	15.8%	\$223,957	\$28,703	12.8%
Chemistry	\$3,711,294	\$1,255,575	33.8%	\$5,333,927	\$1,837,545	34.5%	\$5,477,374	\$1,992,716	36.4%
CNAS Dean's Office	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
CNAS Student Affairs	\$17,157	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
CNAS UG Academic Advising Ctr	\$29,146	\$0	0.0%	\$165,127	\$0	0.0%	\$82,328	\$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%	\$312	\$0	0.0%	\$738	\$0	0.0%
Ctr for Conservation Biology	\$772,681	\$136,679	17.7%	\$913,348	\$164,878	18.1%	\$759,658	\$147,172	19.4%
Earth Sciences	\$1,189,891	\$434,959	36.6%	\$1,328,166	\$492,716	37.1%	\$1,962,764	\$588,420	30.0%
Electron Microscope Facility	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Entomology	\$5,481,161	\$950,459	17.3%	\$5,704,459	\$1,015,393	17.8%	\$5,935,352	\$1,245,145	21.0%
Environmental Sciences	\$2,244,914	\$301,633	13.4%	\$1,738,685	\$252,651	14.5%	\$2,057,469	\$283,790	13.8%
Environmental Toxicology Prgm	\$800	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%

Table 11
Contract & Grant Expenditures by Organization and Department
ALL FUND GROUPS
FY 2008-09 through FY 2010-11

Organization and Department	FY 2008-09 Expenditures			Realized Rate FA/DR	FY 2009-10 Expenditures			Realized Rate FA/DR	FY 2010-11 Expenditures			Realized Rate FA/DR
	Direct	F&A			Direct	F&A			Direct	F&A		
GRU - Environmental Sciences	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%			
IGPP	\$0	\$0	0.0%	\$978,726	\$175,553	17.9%	(\$6,157)	\$13,824	-224.5%			
Institute of Genomics	\$530,948	\$257,052	48.4%	\$545,831	\$245,831	45.0%	\$1,024,441	\$144,160	14.1%			
Mathematics	\$274,178	\$108,610	39.6%	\$320,127	\$123,786	38.7%	\$276,668	\$124,435	45.0%			
Natural Reserves	\$41,586	\$10,798	26.0%	\$0	\$0	0.0%	\$0	\$0	0.0%			
Nematology	\$1,321,995	\$253,406	19.2%	\$1,340,723	\$234,827	17.5%	\$1,378,021	\$192,897	14.0%			
Neuroscience Program	\$7,022	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%			
Physics and Astronomy	\$3,903,896	\$960,744	24.6%	\$4,959,057	\$1,375,831	27.7%	\$4,587,409	\$1,327,337	28.9%			
Plant Pathology & Microbiology	\$2,646,479	\$412,983	15.6%	\$4,097,759	\$894,802	21.8%	\$4,409,268	\$980,506	22.2%			
Salinity Laboratory	\$0	\$0	0.0%	\$108,616	\$0	0.0%	\$156,976	\$0	0.0%			
Science and Math Initiative	\$900	\$0	0.0%	\$13,778	\$0	0.0%	\$0	\$0	0.0%			
Statistics	\$161,136	\$64,076	39.8%	\$220,227	\$93,144	42.3%	\$221,594	\$81,161	36.6%			
Stem Cell Center	\$197,826	\$3,490	1.8%	\$900,709	\$50,877	5.6%	\$213,224	\$63,426	29.7%			
SUBTOTAL	\$33,041,388	\$8,380,221	25.4%	\$38,997,922	\$10,041,479	25.7%	\$40,398,194	\$10,414,347	25.8%			
Computing & Communications	\$7,549	\$755	10.0%	(\$7,549)	(\$755)	10.0%	\$0	\$0	0.0%			
DANR - Pgm Leader Human Resources	\$9,325	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%			
Division of Biomedical Sciences	\$2,539,685	\$639,481	25.2%	\$2,402,431	\$586,242	24.4%	\$2,048,548	\$665,009	32.5%			
Finance & Business Operations												
Police	\$0	\$0	0.0%	(\$5,840)	\$0	0.0%	(\$72)	\$0	0.0%			
SUBTOTAL	\$0	\$0	0.0%	(\$5,840)	\$0	0.0%	(\$72)	\$0	0.0%			
Graduate Division												
Graduate Division	\$37,710	\$0	0.0%	\$100,536	\$3,299	3.3%	\$146,270	\$11,522	7.9%			
Graduate Student Financial Aid	\$1,200,675	\$57,950	4.8%	\$1,421,264	\$30,845	2.2%	\$2,288,444	\$51,586	2.3%			
SUBTOTAL	\$1,238,385	\$57,950	4.7%	\$1,521,800	\$34,144	2.2%	\$2,434,714	\$63,108	2.6%			
Graduate School of Education												
California Educ. Research Coop	\$14,464	\$1,085	7.5%	(\$100)	(\$8)	8.0%	\$0	\$0	0.0%			
Higher Education Initiatives	\$171,627	\$0	0.0%	\$89,849	\$0	0.0%	\$145,507	\$0	0.0%			
School of Education	\$4,843,229	\$524,873	10.8%	\$3,679,684	\$617,489	16.8%	\$2,195,235	\$446,017	20.3%			
SUBTOTAL	\$5,029,320	\$525,958	10.5%	\$3,769,433	\$617,481	16.4%	\$2,340,742	\$446,017	19.1%			
Palm Desert Graduate Center	\$154	\$0	0.0%	\$14,846	\$0	0.0%	\$0	\$0	0.0%			
School of Business Administration												
AGSM Dean's Office	\$6,750	\$0	0.0%	\$65,274	\$0	0.0%	\$163,263	\$0	0.0%			
Management & Marketing	\$22,500	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%			
School of Business Administration	\$0	\$0	0.0%	\$0	\$0	0.0%	\$107	\$0	0.0%			
SUBTOTAL	\$29,250	\$0	0.0%	\$65,274	\$0	0.0%	\$163,370	\$0	0.0%			
UC MEXUS	\$528,966	\$0	0.0%	\$418,783	\$0	0.0%	\$448,684	\$0	0.0%			
Undergraduate Education												
Alpha Center	\$258,443	\$66,818	25.9%	\$105,353	\$24,931	23.7%	\$112,875	\$21,733	19.3%			
Learning Center	\$76,337	\$0	0.0%	\$92,510	\$0	0.0%	\$90,925	\$0	0.0%			
Undergraduate Education	\$56,919	\$752	1.3%	\$141,539	\$1,558	1.1%	\$162,108	\$2,703	1.7%			
University Writing Program	\$0	\$0	0.0%	\$54,186	\$2,722	5.0%	\$93,281	\$3,221	3.5%			
SUBTOTAL	\$391,699	\$67,570	17.3%	\$393,588	\$29,211	7.4%	\$459,189	\$27,657	6.0%			
University Extension												
UNEX - Dean's Office	\$25	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%			
UNEX - Education	\$1,347,477	\$107,394	8.0%	\$1,385,931	\$109,986	7.9%	\$1,888,990	\$151,254	8.0%			
UNEX - International Educ Pgms	\$0	\$0	0.0%	\$8	\$4	50.0%	(\$457)	(\$238)	52.1%			
UNEX - Management & Prof Pgms	\$0	\$0	0.0%	\$0	\$0	0.0%	(\$203)	(\$16)	7.9%			
SUBTOTAL	\$1,347,502	\$107,394	8.0%	\$1,385,939	\$109,990	7.9%	\$1,888,330	\$151,000	8.0%			

Table 11
Contract & Grant Expenditures by Organization and Department
ALL FUND GROUPS
FY 2008-09 through FY 2010-11

Organization and Department	FY 2008-09 Expenditures		Realized Rate	FY 2009-10 Expenditures		Realized Rate	FY 2010-11 Expenditures		Realized Rate
	Direct	F&A	FA/DR	Direct	F&A	FA/DR	Direct	F&A	FA/DR
University Library	\$84,608	\$39,804	47.0%	\$0	\$0	0.0%	\$84,904	\$2,477	2.9%
Vice Chancellor - Administration									
Child Development Center	\$645,616	\$11,539	1.8%	\$0	\$0	0.0%	\$0	\$0	0.0%
Police	(\$7,346)	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
SUBTOTAL	\$638,270	\$11,539	1.8%	\$0	\$0	0.0%	\$0	\$0	0.0%
Vice Chancellor - Research									
CSSD - Edward Blakely Center	\$304,455	\$81,827	26.9%	\$255,786	\$70,297	27.5%	\$186,532	\$70,613	37.9%
Environmental Institute	\$5,345	\$2,673	50.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
IGPP	\$830,948	\$302,034	36.3%	(\$105,604)	\$0	0.0%	\$0	\$0	0.0%
Office of Research Affairs	\$14,710	\$1,482	10.1%	\$8,055	\$0	0.0%	\$0	\$0	0.0%
One Health Center	\$0	\$0	0.0%	\$21,083	\$519	2.5%	\$86,371	\$10,226	11.8%
UC Mexus	\$143,369	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
SUBTOTAL	\$1,298,827	\$388,016	29.9%	\$179,320	\$70,816	39.5%	\$272,903	\$80,839	29.6%
Vice Chancellor - Student Affairs									
AVC - Stdnt Serv - Stdnt Dev	\$21,922	\$0	0.0%	\$1,169	\$0	0.0%	\$0	\$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%	\$109,092	\$8,152	7.5%
Campus Health Center	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Child Development Center	\$0	\$1,405	0.0%	\$665,816	\$16,896	2.5%	\$625,779	\$4,492	0.7%
Cultural Events	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Early Academic Devel Prog	\$793,434	\$46,980	5.9%	\$4,196	\$0	0.0%	\$0	\$0	0.0%
Financial Aid	\$477,849	\$11,800	2.5%	\$867,950	\$25,373	2.9%	\$1,361,501	\$8,446	0.6%
Office of TRIO Programs	\$3,514	\$4,792	136.4%	\$806,171	\$56,153	7.0%	\$862,022	\$61,270	7.1%
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%	\$1,598	\$0	0.0%	\$4,774	\$0	0.0%
UCR/PUSD GEAR Up Project	\$1,131	\$1,012	89.5%	\$752,178	\$60,174	8.0%	\$1,001,586	\$80,127	8.0%
Undergraduate Admissions	\$0	\$0	0.0%	\$18,406	\$0	0.0%	\$240,319	\$0	0.0%
Undergraduate Recruitment	\$30,461	\$0	0.0%	\$212,457	\$0	0.0%	\$0	\$0	0.0%
Univ Eastside Community Collab	\$0	\$0	0.0%	\$396,583	\$9,366	2.4%	\$317,982	\$10,925	3.4%
SUBTOTAL	\$1,328,311	\$65,989	5.0%	\$3,726,524	\$167,962	4.5%	\$4,523,055	\$173,412	3.8%
Water Resources	\$32,851	\$7,735	23.5%	\$33,110	\$8,278	25.0%	\$11,798	\$0	0.0%
GRAND TOTAL	\$71,560,238	\$15,943,430	22.3%	\$77,228,391	\$18,273,009	23.7%	\$80,046,775	\$18,179,736	22.7%

Table 12
Contract & Grant Expenditures by Organization and Department
FEDERAL GOVERNMENT FUND GROUP
FY 2008-09 through FY 2010-11

Organization and Department	FY 2008-09 Expenditures		Realized Rate	FY 2009-10 Expenditures		Realized Rate	FY 2010-11 Expenditures		Realized Rate
	Direct	F&A	Department	Direct	F&A	Department	Direct	F&A	Department
Bourns College of Engineering									
Bioengineering	\$362,142	\$82,037	22.7%	\$616,918	\$242,562	39.3%	\$842,496	\$228,843	27.2%
CE-CERT	\$715,611	\$125,125	17.5%	\$1,160,486	\$175,933	15.2%	\$857,559	\$165,096	19.3%
Chemical/Environ. Engineering	\$1,290,817	\$492,353	38.1%	\$2,182,234	\$765,926	35.1%	\$1,971,565	\$524,570	26.6%
Computer Science & Engineering	\$1,936,921	\$751,373	38.8%	\$2,104,431	\$825,931	39.2%	\$1,976,826	\$743,604	37.6%
Ctr for Nano Sci & Engr	\$5,336,302	\$1,215,112	22.8%	\$1,946,586	\$799,629	41.1%	\$4,472,163	\$1,065,146	23.8%
Ctr for Res in Intelligent Sys	\$244,753	\$73,289	29.9%	\$304,010	\$97,035	31.9%	\$461,547	\$88,946	19.3%
Electrical Engineering	\$1,672,158	\$476,401	28.5%	\$2,558,981	\$795,607	31.1%	\$2,115,133	\$600,149	28.4%
Engineering - Dean's Office	\$26,540	\$0	0.0%	\$119,221	\$4,785	4.0%	\$171,891	\$1,850	1.1%
Mechanical Engineering	\$360,316	\$124,539	34.6%	\$740,051	\$226,144	30.6%	\$913,869	\$291,846	31.9%
SUBTOTAL	\$11,945,560	\$3,340,229	28.0%	\$11,732,918	\$3,933,552	33.5%	\$13,783,049	\$3,710,050	26.9%
Chancellor's Office									
AVC - DEE	\$7,497	\$3,974	53.0%	\$16,243	\$8,609	53.0%	\$5,067	\$2,686	53.0%
SUBTOTAL	\$7,497	\$3,974	53.0%	\$16,243	\$8,609	53.0%	\$5,067	\$2,686	53.0%
College of Humanities, Arts & Social Sciences									
Anthropology	\$0	\$0	0.0%	\$23,338	\$9,675	41.5%	\$83,230	\$9,234	11.1%
CHASS F1RST	\$210,701	\$12,311	5.8%	(\$24,067)	(\$80)	0.3%	\$97,484	\$5,267	5.4%
Cntr for Biblio. Studies	\$127,257	\$27,545	21.6%	\$324,773	\$92,962	28.6%	\$138,325	\$22,709	16.4%
Cntr for Social & Beh. Sci Res	\$14,006	\$2,451	17.5%	\$67,703	\$11,848	17.5%	\$66,242	\$11,592	17.5%
Dance	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Economics	\$0	\$0	0.0%	\$0	\$0	0.0%	\$7,332	\$0	0.0%
History	\$8,376	\$2,178	26.0%	\$11,465	\$2,981	26.0%	\$97,474	\$227	0.2%
Institute-Resch: World Systems	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Philosophy	\$0	\$0	0.0%	\$71,919	\$35,960	50.0%	\$22,163	\$11,082	50.0%
Political Science	\$82,548	\$32,603	39.5%	\$38,204	\$14,846	38.9%	(\$365)	(\$182)	49.9%
Pres Cntr for Crime & Justice	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Religious Studies	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Psychology	\$2,017,223	\$609,206	30.2%	\$2,120,398	\$664,329	31.3%	\$1,544,848	\$460,553	29.8%
Sociology	\$246,651	\$41,641	16.9%	\$212,400	\$11,651	5.5%	\$30,026	\$0	0.0%
UCR ARTSBlock	\$0	\$0	0.0%	\$3,096	\$0	0.0%	\$16,174	\$0	0.0%
UCR/Cal Museum of Photo.	\$250,318	\$3,450	1.4%	\$247,674	\$0	0.0%	\$0	\$0	0.0%
SUBTOTAL	\$2,957,080	\$731,385	24.7%	\$3,096,903	\$844,172	27.3%	\$2,102,933	\$520,482	24.8%

Table 12
Contract & Grant Expenditures by Organization and Department
FEDERAL GOVERNMENT FUND GROUP
FY 2008-09 through FY 2010-11

Organization and Department	FY 2008-09 Expenditures		Realized Rate	FY 2009-10 Expenditures		Realized Rate	FY 2010-11 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	\$121,492	\$12,149	10.0%	\$170,246	\$10,560	6.2%	\$195,946	\$11,763	6.0%
APRC	\$412,151	\$165,947	40.3%	\$287,435	\$104,295	36.3%	\$288,840	\$95,765	33.2%
Biochemistry	\$1,882,126	\$839,217	44.6%	\$1,664,097	\$607,603	36.5%	\$1,251,362	\$301,395	24.1%
Biology	\$2,353,680	\$450,326	19.1%	\$2,044,186	\$420,381	20.6%	\$2,460,376	\$500,218	20.3%
Botany and Plant Sciences	\$2,655,020	\$1,079,325	40.7%	\$2,510,170	\$986,886	39.3%	\$2,997,793	\$1,151,121	38.4%
Camp UCR	\$213	\$0	0.0%	\$2,697	\$0	0.0%	\$11,143	\$0	0.0%
Cell Biology & Neuroscience	\$1,065,018	\$435,367	40.9%	\$1,375,939	\$509,264	37.0%	\$1,476,101	\$597,616	40.5%
Center for Plant Cell Biology	\$221,297	\$33,470	15.1%	\$234,806	\$37,209	15.8%	\$223,957	\$28,703	12.8%
Chemistry	\$3,230,244	\$1,110,488	34.4%	\$4,496,112	\$1,524,650	33.9%	\$4,453,674	\$1,636,014	36.7%
CNAS Student Affairs	\$17,157	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
CNAS UG Academic Advising Ctr	\$29,146	\$0	0.0%	\$165,127	\$0	0.0%	\$82,328	\$0	0.0%
Ctr for Conservation Biology	\$570,738	\$116,405	20.4%	\$631,508	\$135,405	21.4%	\$414,476	\$77,524	18.7%
Earth Sciences	\$951,881	\$366,007	38.5%	\$990,513	\$397,846	40.2%	\$1,316,297	\$425,567	32.3%
Electron Microscope Facility	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Entomology	\$2,711,383	\$690,323	25.5%	\$2,773,835	\$761,737	27.5%	\$2,683,281	\$965,498	36.0%
Environmental Sciences	\$1,133,309	\$148,102	13.1%	\$840,609	\$77,951	9.3%	\$605,558	\$46,142	7.6%
Environmental Toxicology Prgm	\$800	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
IGPP	\$0	\$0	0.0%	\$836,867	\$108,674	13.0%	(\$13,978)	\$9,913	-70.9%
Institute of Genomics	\$530,948	\$257,052	48.4%	\$545,831	\$245,831	45.0%	\$1,016,760	\$144,160	14.2%
Mathematics	\$237,210	\$101,216	42.7%	\$253,970	\$110,555	43.5%	\$254,044	\$114,944	45.2%
Natural Reserves	\$41,586	\$10,798	26.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Nematology	\$499,755	\$152,267	30.5%	\$424,602	\$134,294	31.6%	\$388,926	\$118,641	30.5%
Neuroscience Program	\$7,022	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Physics & Astronomy	\$3,538,490	\$855,667	24.2%	\$4,472,701	\$1,203,256	26.9%	\$4,191,279	\$1,152,604	27.5%
Plant Pathology & Microbiology	\$1,132,683	\$305,029	26.9%	\$2,300,675	\$825,905	35.9%	\$2,590,276	\$898,205	34.7%
Salinity Laboratory	\$0	\$0	0.0%	\$108,615	\$0	0.0%	\$156,976	\$0	0.0%
Science and Math Initiative	\$900	\$0	0.0%	\$10,000	\$0	0.0%	\$0	\$0	0.0%
Statistics	\$141,636	\$60,566	42.8%	\$213,721	\$91,973	43.0%	\$221,594	\$81,160	36.6%
SUBTOTAL	\$23,485,885	\$7,189,721	30.6%	\$27,354,262	\$8,294,275	30.3%	\$27,267,009	\$8,356,953	30.6%
Division of Biomedical Sciences	\$922,634	\$375,288	40.7%	\$1,222,509	\$438,738	35.9%	\$1,391,235	\$520,377	37.4%
Finance & Business Operations									
Police	\$0	\$0	0.0%	(\$5,840)	\$0	0.0%	(\$72)	\$0	0.0%
SUBTOTAL	\$0	\$0	0.0%	(\$5,840)	\$0	0.0%	(\$72)	\$0	0.0%
Graduate Division									
Graduate Division	\$37,710	\$0	0.0%	\$100,536	\$3,299	3.3%	\$146,270	\$11,522	7.9%
Graduate Student Financial Aid	\$941,111	\$55,200	5.9%	\$1,112,711	\$27,600	2.5%	\$1,978,444	\$49,089	2.5%
SUBTOTAL	\$978,821	\$55,200	5.6%	\$1,213,247	\$30,899	2.5%	\$2,124,714	\$60,611	2.9%
Graduate School of Education									
California Educ. Research Coop	\$100	\$8	8.0%	(\$100)	(\$8)	8.0%	\$0	\$0	0.0%
School of Education	\$4,125,614	\$476,816	11.6%	\$2,987,677	\$565,226	18.9%	\$1,455,674	\$387,775	26.6%
SUBTOTAL	\$4,125,714	\$476,824	11.6%	\$2,987,577	\$565,218	18.9%	\$1,455,674	\$387,775	26.6%

Table 12
Contract & Grant Expenditures by Organization and Department
FEDERAL GOVERNMENT FUND GROUP
FY 2008-09 through FY 2010-11

Organization and Department	FY 2008-09 Expenditures		Realized Rate	FY 2009-10 Expenditures		Realized Rate	FY 2010-11 Expenditures		Realized Rate
	Direct	F&A	FA/DR	Direct	F&A	FA/DR	Direct	F&A	FA/DR
Undergraduate Education									
Alpha Center	\$258,443	\$66,818	25.9%	\$105,352	\$24,931	23.7%	\$112,875	\$21,733	19.3%
Learning Center	\$76,337	\$0	0.0%	\$92,510	\$0	0.0%	\$90,925	\$0	0.0%
Undergraduate Education	\$56,919	\$752	1.3%	\$141,539	\$1,558	1.1%	\$149,700	\$2,477	1.7%
	\$391,699	\$67,570	17.3%	\$339,401	\$26,489	7.8%	\$353,500	\$24,210	6.8%
University Extension									
UNEX - International Educ Pgms	\$0	\$0	0.0%	\$0	\$0	0.0%	(\$457)	(\$238)	52.1%
SUBTOTAL	\$0	\$0	0.0%	\$0	\$0	0.0%	(\$457)	(\$238)	52.1%
University Library	\$79,608	\$39,804	50.0%	\$0	\$0	0.0%	\$60,692	\$2,477	4.1%
Vice Chancellor - Administration									
Child Development Center	\$161,806	\$11,539	7.1%	\$0	\$0	0.0%	\$0	\$0	0.0%
Police	(\$7,346)	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
SUBTOTAL	\$154,460	\$11,539	7.5%	\$0	\$0	0.0%	\$0	\$0	0.0%
Vice Chancellor - Research									
CSSD - Edward Blakely Center	\$166,454	\$62,946	37.8%	\$139,345	\$51,211	36.8%	\$124,163	\$58,139	46.8%
IGPP	\$711,890	\$243,722	34.2%	(\$105,604)	\$0	0.0%	\$0	\$0	0.0%
Office of Research Affairs	\$14,710	\$1,482	10.1%	\$8,055	\$0	0.0%	\$0	\$0	0.0%
SUBTOTAL	\$893,054	\$308,150	34.5%	\$41,796	\$51,211	122.5%	\$124,163	\$58,139	46.8%
Vice Chancellor - Student Affairs									
AVCDean of Students	\$0	\$0	0.0%	\$0	\$0	0.0%	\$109,092	\$8,152	7.5%
Child Development Center	\$0	\$1,405	0.0%	\$211,200	\$16,896	8.0%	\$56,152	\$4,492	8.0%
Cultural Events	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Early Academic Devel. Prog.	\$782,015	\$46,980	6.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Financial Aid	\$265,657	\$6,100	2.3%	\$618,413	\$10,375	1.7%	\$1,225,184	\$7,950	0.6%
Office of TRIO Programs	\$3,514	\$4,792	136.4%	\$801,009	\$56,153	7.0%	\$862,022	\$61,270	7.1%
UCR/PUSD GEAR Up Project	\$1,131	\$1,012	89.5%	\$752,178	\$60,174	8.0%	\$1,001,586	\$80,127	8.0%
Undergraduate Admissions	\$0	\$0	0.0%	\$18,406	\$0	0.0%	\$240,319	\$0	0.0%
Undergraduate Recruitment	\$30,461	\$0	0.0%	\$212,456	\$0	0.0%	\$0	\$0	0.0%
SUBTOTAL	\$1,082,778	\$60,289	5.6%	\$2,613,662	\$143,598	5.5%	\$3,494,355	\$161,991	4.6%
Water Resources	\$1,911	\$0	0.0%	\$0	\$0	0.0%	\$11,798	\$0	0.0%
GRAND TOTAL	\$47,026,701	\$12,659,973	26.9%	\$50,612,678	\$14,336,761	28.3%	\$52,173,660	\$13,805,513	26.5%

Table 13
Contract & Grant Expenditures by Organization and Department
LOCAL GOVERNMENT FUND GROUP
FY 2008-09 through FY 2010-11

Organization and Department	FY 2008-09 Expenditures		Realized Rate	FY 2009-10 Expenditures		Realized Rate	FY 2010-11 Expenditures		Realized Rate
	Direct	F&A	FA/DR	Direct	F&A	FA/DR	Direct	F&A	FA/DR
Bourns College of Engineering									
CE-CERT	\$247,050	\$39,301	15.9%	\$408,169	\$84,513	20.7%	\$263,226	\$52,372	19.9%
Chemical/Environ. Engineering	\$4,438	\$444	10.0%	\$4,653	\$465	10.0%	\$0	\$0	0.0%
Electrical Engineering	\$85,013	\$24,850	29.2%	\$29,398	\$13,489	45.9%	\$0	\$0	0.0%
SUBTOTAL	\$336,501	\$64,595	19.2%	\$442,220	\$98,467	22.3%	\$263,226	\$52,372	19.9%
CE - College of Natural & Agricultural Sciences	\$0	\$0	0.0%	\$6,218	\$622	10.0%	\$31,188	\$3,119	10.0%
Chancellor's Office	\$21,448	\$5,577	26.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
College of Humanities, Arts & Social Sciences									
Pres Cntr for Crime & Justice	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
UCR ARTSBlock	\$0	\$0	0.0%	\$500	\$0	0.0%	\$3,282	\$0	0.0%
UCR /Cal Museum of Photo	\$0	\$0	0.0%	\$1,000	\$0	0.0%	\$0	\$0	0.0%
SUBTOTAL	\$0	\$0	0.0%	\$1,500	\$0	0.0%	\$3,282	\$0	0.0%
College of Natural & Agricultural Sciences									
Botany and Plant Sciences	\$0	\$0	0.0%	\$0	\$0	0.0%	\$73,368	\$4,555	6.2%
Ctr for Conservation Biology	\$121,711	\$12,170	10.0%	\$95,372	\$9,037	9.5%	\$25,742	\$2,574	10.0%
Earth Sciences	\$0	\$0	0.0%	\$5,613	\$1,459	26.0%	\$0	\$0	0.0%
Entomology	\$107,289	\$0	0.0%	\$107,503	\$1,437	1.3%	\$89,644	\$6,306	7.0%
Environmental Sciences	\$74,360	\$27,148	36.5%	\$164,694	\$38,707	23.5%	\$191,104	\$38,838	20.3%
Nematology	\$17,051	\$0	0.0%	\$5,098	\$0	0.0%	\$9,380	\$0	0.0%
SUBTOTAL	\$320,411	\$39,318	12.3%	\$378,280	\$50,640	13.4%	\$389,238	\$52,273	13.4%
Graduate School of Education									
California Educ. Research Coop	\$14,364	\$1,077	7.5%	\$0	\$0	0.0%	\$0	\$0	0.0%
Higher Education Initiatives	\$162,290	\$0	0.0%	\$98,713	\$0	0.0%	\$143,634	\$0	0.0%
School of Education	\$638,168	\$43,499	6.8%	\$650,543	\$52,263	8.0%	\$734,102	\$58,242	7.9%
SUBTOTAL	\$814,822	\$44,576	5.5%	\$749,256	\$52,263	7.0%	\$877,736	\$58,242	6.6%
University Extension									
UNEX - Education	\$1,112,771	\$88,873	8.0%	\$1,116,650	\$89,332	8.0%	\$1,435,725	\$114,858	8.0%
SUBTOTAL	\$1,112,771	\$88,873	8.0%	\$1,116,650	\$89,332	8.0%	\$1,435,725	\$114,858	8.0%
University Library	\$0	\$0	0.0%	\$0	\$0	0.0%	\$3,000	\$0	0.0%
Vice Chancellor - Research	\$55,674	\$5,567	10.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Vice Chancellor - Student Affairs									
Early Academic Devel.	\$10,537	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Univ Eastside Community Collab	\$0	\$0	0.0%	\$173,584	\$0	0.0%	\$60,743	\$0	0.0%
SUBTOTAL	\$10,537	\$0	0.0%	\$173,584	\$0	0.0%	\$60,743	\$0	0.0%
GRAND TOTAL	\$2,672,164	\$248,506	9.3%	\$2,867,708	\$291,324	10.2%	\$3,064,137	\$280,864	9.2%

Table 14
Contract & Grant Expenditures by Organization and Department
PRIVATE FUND GROUP
FY 2008-09 through FY 2010-11

Organization and Department	FY 2008-09 Expenditures		Realized Rate	FY 2009-10 Expenditures		Realized Rate	FY 2010-11 Expenditures		Realized Rate
	Direct	F&A	FA/DR	Direct	F&A	FA/DR	Direct	F&A	FA/DR
Bourns College of Engineering									
Bioengineering	\$32,924	\$14,222	43.2%	\$112,958	\$39,187	34.7%	\$139,508	\$55,475	39.8%
CE-CERT	\$2,139,373	\$330,977	15.5%	\$1,450,770	\$239,071	16.5%	\$2,171,478	\$415,387	19.1%
Chemical/Environ. Engineering	\$745,981	\$254,206	34.1%	\$674,514	\$224,724	33.3%	\$608,852	\$192,345	31.6%
Computer Science & Engineering	\$217,203	\$83,801	38.6%	\$397,662	\$135,412	34.1%	\$567,245	\$226,129	39.9%
Ctr for Res in Intelligent Sys	\$0	\$0	0.0%	\$56,796	\$28,398	50.0%	\$51,348	\$25,674	50.0%
Ctr for Nano Sci & Engr	\$16,295	\$8,147	50.0%	\$6,441	\$3,349	52.0%	\$54,588	\$28,386	52.0%
Electrical Engineering	\$1,239,312	\$319,837	25.8%	\$1,237,570	\$371,842	30.0%	\$940,004	\$340,074	36.2%
Engineering - Dean's Office	\$181,734	\$18,173	10.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Mechanical Engineering	\$371,419	\$111,763	30.1%	\$462,589	\$132,098	28.6%	\$247,057	\$38,517	15.6%
SUBTOTAL	\$4,944,241	\$1,141,126	23.1%	\$4,399,300	\$1,174,081	26.7%	\$4,780,080	\$1,321,987	27.7%
CE - College of Natural & Agricultural Sciences									
CE - Consumer Economics	\$40,473	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
CE - Environmental Sciences	\$0	\$0	0.0%	\$1,951	\$488	25.0%	\$19,192	\$4,798	25.0%
SUBTOTAL	\$40,473	\$0	0.0%	\$1,951	\$488	25.0%	\$19,192	\$4,798	25.0%
College of Humanities, Arts & Social Sciences									
Anthropology	\$24,183	\$1,521	6.3%	\$0	\$0	0.0%	\$33,500	\$0	0.0%
Archaeological Research Unit	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Arts Facilities Admin	(\$1)	\$0	-31.0%	\$1	\$0	0.0%	\$0	\$0	0.0%
CHA&SS Dean's Office	\$17,311	\$0	0.0%	\$13,993	\$0	0.0%	\$9,617	\$0	0.0%
Cntr for Biblio. Studies	\$44,628	\$6,694	15.0%	\$5,658	\$849	15.0%	\$10,815	(\$43)	-0.4%
Cntr for Ideas and Society	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Cntr for Social & Beh. Sci Res	\$149,265	\$30,178	20.2%	\$0	\$0	0.0%	\$0	\$0	0.0%
Comp Lit & Foreign Languages	\$39,820	\$0	0.0%	\$33,743	\$0	0.0%	\$36,265	\$0	0.0%
Dance	\$0	\$0	0.0%	\$34,000	\$0	0.0%	\$6,000	\$0	0.0%
Economics	\$0	\$0	0.0%	\$0	\$0	0.0%	\$13,700	\$3,562	26.0%
English	\$31,162	\$0	0.0%	\$34,322	(\$21)	-0.1%	\$46	\$0	0.0%
Ethnic Studies	\$0	\$0	0.0%	\$66,369	\$0	0.0%	\$265,606	\$0	0.0%
Gluck Administration	\$238,697	\$0	0.0%	\$222,586	\$0	0.0%	\$90,004	\$1	0.0%
History	\$15,944	\$1,960	12.3%	\$101,388	\$839	0.8%	(\$1,774)	\$0	0.0%
History of Art	\$0	\$0	0.0%	\$66,774	\$0	0.0%	\$0	\$0	0.0%
MFA Writing Desert Campus	\$0	\$0	0.0%	\$0	\$0	0.0%	\$10,094	\$0	0.0%
Philosophy	\$19,665	\$0	0.0%	\$9,248	\$1,387	15.0%	\$2,157	\$324	15.0%
Political Science	\$160,284	\$24,043	15.0%	\$10,289	\$1,543	15.0%	\$3,397	\$0	0.0%
Pres Cntr for Crime & Justice	\$30,192	\$15,096	50.0%	\$28,908	\$14,454	50.0%	\$0	\$0	0.0%
Psychology	\$118,459	\$22,135	18.7%	\$262,500	\$107,315	40.9%	\$326,656	\$146,166	44.7%
Religious Studies	\$0	\$0	0.0%	\$4,892	\$0	0.0%	\$283	\$0	0.0%
Sociology	\$72,909	\$7,907	10.8%	\$109,253	\$14,889	13.6%	\$154,928	\$23,043	14.9%
UCR ARTSBlock	\$0	\$0	0.0%	\$23,244	\$2,035	8.8%	\$23,200	\$1,116	4.8%
UCR/Cal Museum of Photo.	\$2,500	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Women's Studies	\$0	\$0	0.0%	\$0	\$0	0.0%	\$20,000	\$0	0.0%
SUBTOTAL	\$965,018	\$109,534	11.4%	\$1,027,168	\$143,290	14.0%	\$1,004,494	\$174,169	17.3%

Table 14
Contract & Grant Expenditures by Organization and Department
PRIVATE FUND GROUP
FY 2008-09 through FY 2010-11

Organization and Department	FY 2008-09 Expenditures		Realized Rate	FY 2009-10 Expenditures		Realized Rate	FY 2010-11 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	\$23,627	\$3,710	15.7%	\$11,519	\$0	0.0%	\$6,637	\$0	0.0%
APRC	\$46,182	\$23,091	50.0%	\$57,072	\$28,536	50.0%	\$23,386	\$11,686	50.0%
Biochemistry	\$167,431	\$80,357	48.0%	\$95,757	\$47,879	50.0%	\$206,290	\$76,751	37.2%
Biology	\$56,193	\$23,582	42.0%	\$55,574	\$18,957	34.1%	\$46,186	\$21,585	46.7%
Botany and Plant Sciences	\$1,369,330	\$107,757	7.9%	\$1,408,555	\$208,340	14.8%	\$1,976,593	\$276,637	14.0%
Cell Biology & Neuroscience	\$138,321	\$38,705	28.0%	\$56,275	\$24,447	43.4%	\$340,624	\$141,503	41.5%
Chemistry	\$370,790	\$96,233	26.0%	\$740,338	\$271,363	36.7%	\$1,024,157	\$356,793	34.8%
CNAS Dean's Office	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Consumer Economics	\$0	\$0	0.0%	\$312	\$0	0.0%	\$738	\$0	0.0%
Ctr for Conservation Biology	\$80,232	\$8,104	10.1%	\$169,870	\$17,831	10.5%	\$290,762	\$61,339	21.1%
Earth Sciences	\$238,010	\$68,952	29.0%	\$332,040	\$93,410	28.1%	\$351,779	\$118,650	33.7%
Entomology	\$1,656,094	\$156,640	9.5%	\$1,938,604	\$156,996	8.1%	\$2,060,596	\$176,362	8.6%
Environmental Sciences	\$240,745	\$51,687	21.5%	\$331,919	\$76,171	22.9%	\$353,905	\$79,469	22.5%
IGPP	\$0	\$0	0.0%	\$141,858	\$66,880	47.1%	\$7,821	\$3,910	50.0%
Institute of Genomics	\$0	\$0	0.0%	\$0	\$0	0.0%	\$7,682	\$0	0.0%
Mathematics	\$36,969	\$7,394	20.0%	\$66,157	\$13,231	20.0%	\$22,624	\$9,490	41.9%
Nematology	\$805,189	\$101,139	12.6%	\$911,023	\$100,532	11.0%	\$979,714	\$74,255	7.6%
Physics and Astronomy	\$365,406	\$105,078	28.8%	\$486,356	\$172,575	35.5%	\$396,131	\$174,734	44.1%
Plant Pathology & Microbiology	\$1,513,796	\$107,954	7.1%	\$1,797,084	\$68,898	3.8%	\$1,772,105	\$82,302	4.6%
Science and Math Initiative	\$0	\$0	0.0%	\$3,778	\$0	0.0%	\$0	\$0	0.0%
Statistics	\$19,500	\$3,510	18.0%	\$6,506	\$1,171	18.0%	\$0	\$0	0.0%
SUBTOTAL	\$7,127,815	\$983,893	13.8%	\$8,610,597	\$1,367,217	15.9%	\$9,867,730	\$1,665,466	16.9%
Computing & Communications	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
DANR - Program Leadership	\$9,325	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Division of Biomedical Sciences	\$1,337,175	\$165,472	12.4%	\$1,032,393	\$120,123	11.6%	\$657,313	\$144,632	22.0%
Graduate Division	\$259,564	\$2,750	1.1%	\$308,554	\$3,245	1.1%	\$310,000	\$2,498	0.8%
Graduate School of Education									
School of Education	\$79,446	\$4,558	5.7%	\$41,464	\$0	0.0%	\$5,459	\$0	0.0%
SUBTOTAL	\$79,446	\$4,558	5.7%	\$41,464	\$0	0.0%	\$5,459	\$0	0.0%
Palm Desert Graduate Center	\$154	\$0	0.0%	\$14,846	\$0	0.0%	\$0	\$0	0.0%

Table 14
Contract & Grant Expenditures by Organization and Department
PRIVATE FUND GROUP
FY 2008-09 through FY 2010-11

Organization and Department	FY 2008-09 Expenditures		Realized Rate FA/DR	FY 2009-10 Expenditures		Realized Rate FA/DR	FY 2010-11 Expenditures		Realized Rate FA/DR
	Direct	F&A		Direct	F&A		Direct	F&A	
School of Business Administration									
AGSM Dean's Office	\$6,750	\$0	0.0%	\$65,274	\$0	0.0%	\$163,263	\$0	0.0%
Management & Marketing	\$22,500	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
School of Business Administration	\$0	\$0	0.0%	\$0	\$0	0.0%	\$107	\$0	0.0%
SUBTOTAL	\$29,250	\$0	0.0%	\$65,274	\$0	0.0%	\$163,370	\$0	0.0%
UC Mexus	\$528,966	\$0	0.0%	\$418,783	\$0	0.0%	\$448,684	\$0	0.0%
University Extension									
UNEX - Dean's Office	\$25	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
UNEX - Education	\$111,434	\$8,915	8.0%	(\$4,643)	(\$371)	8.0%	\$0	\$0	0.0%
UNEX - Humanities	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
UNEX - International Educ Pgms	\$0	\$0	0.0%	\$8	\$4	50.0%	\$0	\$0	0.0%
SUBTOTAL	\$111,459	\$8,915	8.0%	(\$4,635)	(\$367)	7.9%	\$0	\$0	0.0%
Undergraduate Education									
Undergraduate Education	\$0	\$0	0.0%	\$26,274	\$0	0.0%	\$12,408	\$226	1.8%
University Writing Program	\$0	\$0	0.0%	\$0	\$0	0.0%	\$53,020	\$0	0.0%
SUBTOTAL	\$0	\$0	0.0%	\$26,274	\$0	0.0%	\$65,428	\$226	1.8%
University Library	\$0	\$0	0.0%	\$0	\$0	0.0%	\$21,213	\$0	0.0%
Vice Chancellor - Research									
CSSD-Edward Blakely Center	\$63,054	\$9,458	15.0%	\$84,037	\$12,606	15.0%	\$0	\$0	0.0%
Environmental Institute	\$5,345	\$2,673	50.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
IGPP	\$119,058	\$58,313	49.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
One Health Center	\$0	\$0	0.0%	\$21,083	\$519	2.5%	\$86,371	\$10,226	11.8%
UC Mexus	\$143,369	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
SUBTOTAL	\$330,826	\$70,444	21.3%	\$105,120	\$13,125	12.5%	\$86,371	\$10,226	11.8%
Vice Chancellor - Student Affairs									
AVC - Stdnt Serv - Stdnt Dev	\$21,922	\$0	0.0%	\$1,169	\$0	0.0%	\$0	\$0	0.0%
Campus Health Center	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Early Academic Devel. Prog.	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Financial Aid	\$212,192	\$5,700	2.7%	\$249,537	\$14,998	6.0%	\$130,117	\$0	0.0%
Registrar	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Student Mental Health	\$0	\$0	0.0%	\$1,598	\$0	0.0%	\$4,774	\$0	0.0%
SUBTOTAL	\$234,114	\$5,700	2.4%	\$252,304	\$14,998	5.9%	\$134,891	\$0	0.0%
Water Resources	\$30,940	\$7,735	25.0%	\$33,110	\$8,278	25.0%	\$0	\$0	0.0%
GRAND TOTAL	\$16,028,766	\$2,500,127	15.6%	\$16,332,503	\$2,844,478	17.4%	\$17,564,225	\$3,324,003	18.9%

Table 15
Contract & Grant Expenditures by Organization and Department
STATE AGENCIES FUND GROUP
FY 2008-09 through FY 2010-11

Organization and Department	FY 2008-09 Expenditures		Realized Rate FA/DR	FY 2009-10 Expenditures		Realized Rate FA/DR	FY 2010-11 Expenditures		Realized Rate FA/DR
	Direct	F&A		Direct	F&A		Direct	F&A	
Bourns College of Engineering									
CE-CERT	\$2,071,759	\$176,768	8.5%	\$3,005,068	\$336,767	11.2%	\$2,349,330	\$289,863	12.3%
Electrical Engineering	\$142,104	\$11,303	8.0%	\$149,865	\$15,930	10.6%	\$103,378	\$12,213	11.8%
Mechanical Engineering	\$198,378	\$25,341	12.8%	\$180,219	\$28,074	15.6%	\$171,775	\$29,774	17.3%
SUBTOTAL	\$2,412,241	\$213,412	8.8%	\$3,335,152	\$380,771	11.4%	\$2,624,483	\$331,850	12.6%
CE - College of Natural & Agricultural Sciences									
CE - Consumer Economics	\$11,740	\$3,052	26.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
CE - Inter-Campus Programs	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
SUBTOTAL	\$11,740	\$3,052	26.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
College of Humanities, Arts & Social Sciences									
Archaeological Research Unit	\$2,115	\$0	0.0%	\$7,350	\$0	0.0%	\$4,718	\$0	0.0%
Cntr for Biblio. Studies	\$289,340	\$28,934	10.0%	\$238,940	\$23,893	10.0%	\$343,558	\$34,356	10.0%
Cntr for Social & Beh. Sci Res	(\$3,576)	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
English	\$62,257	\$3,646	5.9%	\$20,095	\$212	1.1%	\$0	\$0	0.0%
Philosophy	\$22,213	\$5,553	25.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Psychology	\$0	\$0	0.0%	\$6,854	\$0	0.0%	\$7,146	\$0	0.0%
SUBTOTAL	\$372,349	\$38,133	10.2%	\$273,239	\$24,105	8.8%	\$355,422	\$34,356	9.7%
College of Natural & Agricultural Sciences									
APRC	\$9,174	\$1,756	19.1%	\$0	\$0	0.0%	\$0	\$0	0.0%
Biochemistry	(\$157,314)	(\$69,477)	44.2%	\$167,715	\$77,993	46.5%	\$19,544	\$8,763	44.8%
Biology	\$23,654	\$3,697	15.6%	(\$10,334)	(\$1,033)	10.0%	\$0	\$0	0.0%
Botany and Plant Sciences	\$120,783	\$778	0.6%	\$187,323	\$0	0.0%	\$262,922	\$1,297	0.5%
Cell Biology & Neuroscience	\$0	\$0	0.0%	\$9,312	\$2,328	25.0%	\$0	\$0	0.0%
Chemistry	\$110,260	\$48,854	44.3%	\$97,476	\$41,532	42.6%	(\$457)	(\$91)	19.9%
Ctr for Conservation Biology	\$0	\$0	0.0%	\$16,597	\$2,605	15.7%	\$28,677	\$5,735	20.0%
Earth Sciences	\$0	\$0	0.0%	\$0	\$0	0.0%	\$294,688	\$44,203	15.0%
Entomology	\$1,006,395	\$103,496	10.3%	\$884,517	\$95,223	10.8%	\$1,101,831	\$96,979	8.8%
Environmental Sciences	\$796,499	\$74,696	9.4%	\$401,463	\$59,822	14.9%	\$906,902	\$119,341	13.2%
Nematology	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Plant Pathology & Microbiology	\$0	\$0	0.0%	\$0	\$0	0.0%	\$46,888	\$0	0.0%
Stem Cell Center	\$197,826	\$3,490	1.8%	\$900,709	\$50,877	5.6%	\$213,224	\$63,426	29.7%
SUBTOTAL	\$2,107,277	\$167,290	7.9%	\$2,654,778	\$329,347	12.4%	\$2,874,219	\$339,653	11.8%

Table 15
Contract & Grant Expenditures by Organization and Department
STATE AGENCIES FUND GROUP
FY 2008-09 through FY 2010-11

Organization and Department	FY 2008-09 Expenditures		Realized Rate	FY 2009-10 Expenditures		Realized Rate	FY 2010-11 Expenditures		Realized Rate
	Direct	F&A	FA/DR	Direct	F&A	FA/DR	Direct	F&A	FA/DR
Computing & Communications	\$7,549	\$755	0.0%	(\$7,549)	(\$755)	0.0%	\$0	\$0	0.0%
Division of Biomedical Sciences	\$279,877	\$98,721	35.3%	\$147,529	\$27,380	18.6%	\$0	\$0	0.0%
Graduate School of Education									
Higher Education	\$9,338	\$0	0.0%	(\$8,864)	\$0	0.0%	\$1,873	\$0	0.0%
School of Education	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
SUBTOTAL	\$9,338	\$0	0.0%	(\$8,864)	\$0	0.0%	\$1,873	\$0	0.0%
Undergraduate Education	\$0	\$0	0.0%	\$27,913	\$2,722	0.0%	\$40,261	\$3,221	8.0%
University Extension									
Conferences	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
UNEX Reserves	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
UNEX - Education	\$123,272	\$9,606	7.8%	\$273,925	\$21,024	7.7%	\$453,265	\$36,396	8.0%
UNEX - Management & Prof Pgms	\$0	\$0	0.0%	\$0	\$0	0.0%	(\$203)	(\$16)	7.9%
SUBTOTAL	\$123,272	\$9,606	7.8%	\$273,925	\$21,024	7.7%	\$453,062	\$36,380	8.0%
University Library	\$5,000	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Vice Chancellor - Administration									
Child Development Center	\$483,809	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Police	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
SUBTOTAL	\$483,809	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Vice Chancellor - Research									
CSSD - Edward Blakely Center	\$19,273	\$3,855	20.0%	\$32,404	\$6,481	20.0%	\$62,369	\$12,474	20.0%
SUBTOTAL	\$19,273	\$3,855	20.0%	\$32,404	\$6,481	20.0%	\$62,369	\$12,474	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%	\$454,617	\$0	0.0%	\$569,627	\$0	0.0%
Early Academic Devel. Prog.	\$882	\$0	0.0%	\$4,196	\$0	0.0%	\$0	\$0	0.0%
Financial Aid	\$0	\$0	0.0%	\$0	\$0	0.0%	\$6,200	\$496	8.0%
Office of TRIO Programs	\$0	\$0	0.0%	\$5,162	\$0	0.0%	\$0	\$0	0.0%
Univ Eastside Community Collab	\$0	\$0	0.0%	\$222,999	\$9,366	4.2%	\$257,239	\$10,925	4.2%
SUBTOTAL	\$882	\$0	0.0%	\$686,974	\$9,366	1.4%	\$833,066	\$11,421	1.4%
GRAND TOTAL	\$5,832,607	\$534,824	9.2%	\$7,415,501	\$800,441	10.8%	\$7,244,755	\$769,355	10.6%

**Section 5 – Average Contract and Grant Expenditures per Filled Ladder
Faculty FTE - I&R and OR
(FY 2008-09 to 2010-11)**

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 College of Natural and Agricultural Sciences.

**Chart 10. Average Contract and Grant Direct and Facilities & Admin. Expenditures
All Fund Sources
Per Filled Ladder Faculty FTE by School/College
FY 2008-09 to FY 2010-11**

Organization	FY 08-09	FY 09-10	FY 10-11
AGSM	\$1,104	\$2,511	\$6,535
Biomedical Sciences	\$227,083	\$229,898	\$208,735
Engineering	\$298,994	\$314,383	\$337,526
CHASS	\$16,921	\$17,809	\$14,330
CNAS	\$170,670	\$199,218	\$206,925
Education	\$238,937	\$206,443	\$125,248

Average Contract and Grant Expenditures

Organization	FY 08-09	FY 09-10	FY 10-11
AGSM	26.50	26.00	25.00
Biomedical Sciences	14.00	13.00	13.00
Engineering	81.60	81.10	79.60
CHASS	305.75	303.80	292.75
CNAS	242.70	246.16	245.56
Education	23.25	21.25	22.25

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

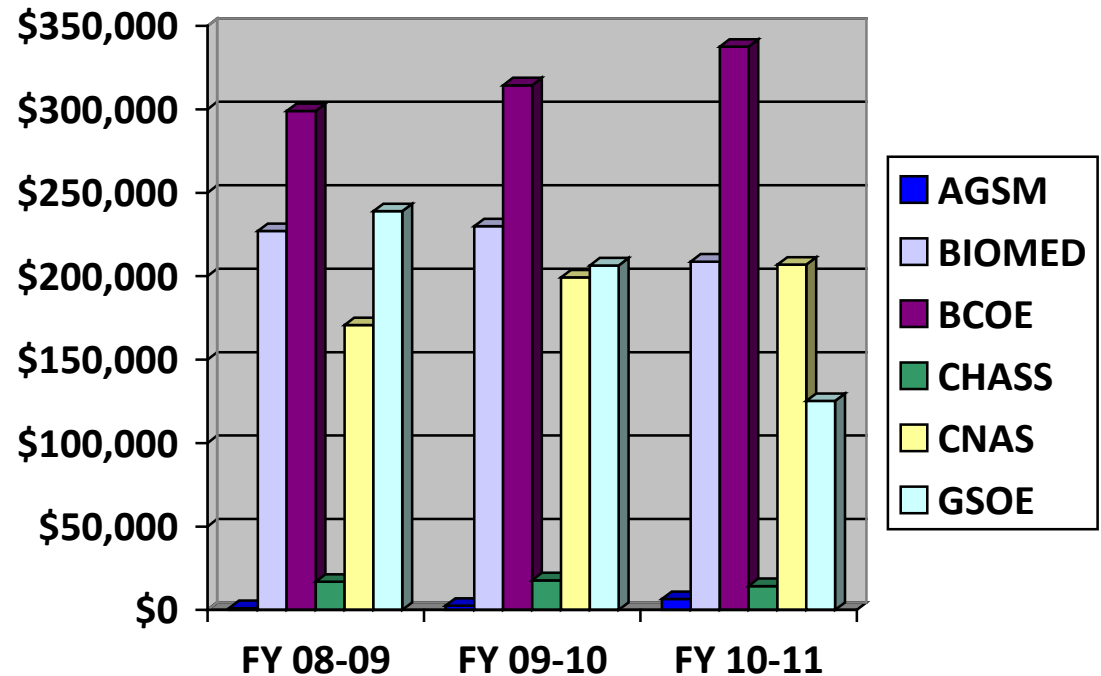


Table 16
Average Contract and Grant Expenditures per Filled Ladder Faculty FTE
ALL FUND GROUPS
FY 2008-09 through FY 2010-11

Organization	Filled FTE	FY 2008-09			Filled FTE	FY 2009-10			Filled FTE	FY 2010-11		
		Direct	F&A	Total		Direct	F&A	Total		Direct	F&A	Total
Anderson Graduate School of Management	26.50	\$1,104	\$0	\$1,104	26.00	\$2,511	\$0	\$2,511	25.00	\$6,535	\$0	\$6,535
Division of Biomedical Sciences	14.00	\$181,406	\$45,677	\$227,083	13.00	\$184,802	\$45,096	\$229,898	13.00	\$157,581	\$51,155	\$208,735
Bourns College of Engineering	81.60	\$240,668	\$58,326	\$298,994	81.10	\$245,494	\$68,889	\$314,383	79.60	\$269,483	\$68,043	\$337,526
College of Humanities, Arts & Social Sciences	305.75	\$14,046	\$2,875	\$16,921	303.80	\$14,479	\$3,330	\$17,809	292.75	\$11,840	\$2,490	\$14,330
College of Natural and Agricultural Sciences*	242.70	\$136,141	\$34,529	\$170,670	246.16	\$158,425	\$40,792	\$199,218	245.56	\$164,515	\$42,411	\$206,925
Graduate School of Education	23.25	\$216,315	\$22,622	\$238,937	21.25	\$177,385	\$29,058	\$206,443	22.25	\$105,202	\$20,046	\$125,248

*Includes IR and OR FTE

Source: Filled as of 10/31 census data