

FY2012-13 Current Fund Expenditures by Department and Fund Group
Non Academic Organizations

Organization	Department	Fund Group	Recharge Rev	Expenditures	Total
ACADEMIC SENATE					
	Academic Senate - Admin	State/UC/Tuition		515,608.61	515,608.61
		Gifts & Endowments		1,456.19	1,456.19
		Sales & Service		11,146.56	11,146.56
	Academic Senate - Admin Total			528,211.36	528,211.36
	Academic Senate - Research	Gifts & Endowments		11,000.00	11,000.00
		Other		1,102.88	1,102.88
	Academic Senate - Research Total			12,102.88	12,102.88
ACADEMIC SENATE TOTAL				540,314.24	540,314.24

**FY2012-13 Current Fund Expenditures by Department and Fund Group
Non Academic Organizations**

Organization	Department	Fund Group	Recharge Rev	Expenditures	Total
BUSINESS & ADMINISTRATIVE SERVICES					
	Accounting	State/UC/Tuition		2,539,727.68	2,539,727.68
		Student Fees (excludes Tuition)		12,945.29	12,945.29
		Contracts & Grants		1,495.00	1,495.00
		Sales & Service		563,723.31	563,723.31
	Accounting Total			3,117,891.28	3,117,891.28
	BAS IT Services	State/UC/Tuition		5,456.92	5,456.92
		Sales & Service		62,785.03	62,785.03
	BAS IT Services Total			68,241.95	68,241.95
	Building Maintenance & Ops	State/UC/Tuition		6,073,525.27	6,073,525.27
		Gifts & Endowments		113,072.82	113,072.82
		Sales & Service		23,749.75	23,749.75
		Other		43.96	43.96
	Building Maintenance & Ops Total			6,210,391.80	6,210,391.80
	Building Services	State/UC/Tuition		5,580,322.46	5,580,322.46
		Contracts & Grants		(3.79)	(3.79)
		Sales & Service	(551,005.36)	533,084.22	(17,921.14)
	Building Services Total		(551,005.36)	6,113,402.89	5,562,397.53
	Business Agreements	State/UC/Tuition		84,771.75	84,771.75
		Sales & Service		160.06	160.06
	Business Agreements Total			84,931.81	84,931.81
	Capital Resource Management	State/UC/Tuition		1,433,037.20	1,433,037.20
		Student Fees (excludes Tuition)		28,800.00	28,800.00
		Contracts & Grants		837.50	837.50
		Sales & Service		609,648.28	609,648.28
		Other		50,937.22	50,937.22
	Capital Resource Management Total			2,123,260.20	2,123,260.20
	Design & Construction	State/UC/Tuition		801,673.90	801,673.90
		Student Fees (excludes Tuition)		539.54	539.54
		Gifts & Endowments		2,160.00	2,160.00
		Sales & Service	(3,262,848.24)	2,849,092.23	(413,756.01)
		Other		27,631.56	27,631.56
	Design & Construction Total		(3,262,848.24)	3,681,097.23	418,248.99
	Environmental Health & Safety	State/UC/Tuition		1,713,511.71	1,713,511.71
		Sales & Service	(38,552.74)	598,667.56	560,114.82
		Other		495,716.81	495,716.81
	Environmental Health & Safety Total		(38,552.74)	2,807,896.08	2,769,343.34
	Equipment Management	State/UC/Tuition		96,641.78	96,641.78
		Sales & Service	(52,388.00)	87,475.18	35,087.18
	Equipment Management Total		(52,388.00)	184,116.96	131,728.96
	Faculty Housing Program	Sales & Service		313,649.60	313,649.60
		Other		60,018.38	60,018.38
	Faculty Housing Program Total			373,667.98	373,667.98
	FBO IT Services	State/UC/Tuition		78,086.68	78,086.68
		Sales & Service	(1,084,018.83)	859,562.28	(224,456.55)
	FBO IT Services Total		(1,084,018.83)	937,648.96	(146,369.87)
	FBO Service Center	Sales & Service		731,921.49	731,921.49
	FBO Service Center Total			731,921.49	731,921.49
	Fleet Services	Contracts & Grants		5,887.22	5,887.22
		Sales & Service	(3,041,178.36)	2,834,609.49	(206,568.87)
		Other		90,125.82	90,125.82
	Fleet Services Total		(3,041,178.36)	2,930,622.53	(110,555.83)

**FY2012-13 Current Fund Expenditures by Department and Fund Group
Non Academic Organizations**

Organization	Department	Fund Group	Recharge Rev	Expenditures	Total
<i>-- Business & Administrative Services continued --</i>					
Grounds		State/UC/Tuition		1,959,852.97	1,959,852.97
		Sales & Service	(699,996.05)	687,073.08	(12,922.97)
Grounds Total			(699,996.05)	2,646,926.05	1,946,930.00
Human Resources		State/UC/Tuition		1,486,703.54	1,486,703.54
		Contracts & Grants		3,187.50	3,187.50
		Gifts & Endowments		(293.80)	(293.80)
		Sales & Service	(580,860.00)	1,555,051.73	974,191.73
		Other		256,977.55	256,977.55
Human Resources Total			(580,860.00)	3,301,626.52	2,720,766.52
Labor Relations		State/UC/Tuition		371,024.80	371,024.80
		Sales & Service	(9,658.36)	227,003.58	217,345.22
		Other		88,744.68	88,744.68
Labor Relations Total			(9,658.36)	686,773.06	677,114.70
Mail Services		Sales & Service	(1,213,762.44)	1,214,932.16	1,169.72
Mail Services Total			(1,213,762.44)	1,214,932.16	1,169.72
Plant Administration		State/UC/Tuition		1,047,459.31	1,047,459.31
		Sales & Service	(886,374.78)	896,242.74	9,867.96
Plant Administration Total			(886,374.78)	1,943,702.05	1,057,327.27
Plant Services		Sales & Service	(9,950,983.48)	10,185,247.53	234,264.05
		Other		34,482.07	34,482.07
Plant Services Total			(9,950,983.48)	10,219,729.60	268,746.12
Police		State/UC/Tuition		4,497,251.75	4,497,251.75
		Contracts & Grants		(520.03)	(520.03)
		Sales & Service	(1,135,453.22)	1,595,120.58	459,667.36
		Other		192.00	192.00
Police Total			(1,135,453.22)	6,092,044.30	4,956,591.08
Printing & Reprographics		Sales & Service	(2,526,812.07)	2,691,703.26	164,891.19
Printing & Reprographics Total			(2,526,812.07)	2,691,703.26	164,891.19
Purchased Utilities		State/UC/Tuition		10,999,951.37	10,999,951.37
		Sales & Service	(4,158,283.06)	4,143,901.26	(14,381.80)
Purchased Utilities Total			(4,158,283.06)	15,143,852.63	10,985,569.57
Purchasing		State/UC/Tuition		637,866.29	637,866.29
		Contracts & Grants		750.00	750.00
		Sales & Service	(184,569.00)	667,428.19	482,859.19
Purchasing Total			(184,569.00)	1,306,044.48	1,121,475.48
Receiving		State/UC/Tuition		249,527.24	249,527.24
		Sales & Service		14,259.54	14,259.54
Receiving Total				263,786.78	263,786.78
Refuse		State/UC/Tuition		370,319.56	370,319.56
		Sales & Service	(141,847.24)	356,865.15	215,017.91
Refuse Total			(141,847.24)	727,184.71	585,337.47
Resource Planning and Budget		State/UC/Tuition		576,789.94	576,789.94
		Sales & Service		77,328.01	77,328.01
Resource Planning and Budget Total				654,117.95	654,117.95
Risk Management		State/UC/Tuition		116,979.44	116,979.44
		Sales & Service		210,654.94	210,654.94
Risk Management Total				327,634.38	327,634.38

FY2012-13 Current Fund Expenditures by Department and Fund Group
Non Academic Organizations

Organization	Department	Fund Group	Recharge Rev	Expenditures	Total
<i>-- Business & Administrative Services continued --</i>					
	SBS/Cashiers	State/UC/Tuition		402,465.67	402,465.67
		Student Fees (excludes Tuition)		12,945.13	12,945.13
		Contracts & Grants		750.00	750.00
		Sales & Service	(206,931.48)	1,222,164.04	1,015,232.56
	SBS/Cashiers Total		(206,931.48)	1,638,324.84	1,431,393.36
	Shared Services	Sales & Service		67,093.96	67,093.96
	Shared Services Total			67,093.96	67,093.96
	Storehouse	Contracts & Grants		4,182.63	4,182.63
		Sales & Service	(3,601,590.70)	3,715,133.37	113,542.67
	Storehouse Total		(3,601,590.70)	3,719,316.00	117,725.30
	Transportation & Parking Svcs	Contracts & Grants		11,572.61	11,572.61
		Sales & Service	(975,497.96)	6,620,996.01	5,645,498.05
		Other		52,665.18	52,665.18
	Transportation & Parking Svcs Total		(975,497.96)	6,685,233.80	5,709,735.84
	Utility Ops & Maintenance	State/UC/Tuition		2,379,570.80	2,379,570.80
		Sales & Service	(216,977.31)	437,821.31	220,844.00
	Utility Ops & Maintenance Total		(216,977.31)	2,817,392.11	2,600,414.80
	VC - Business & Admin Services	State/UC/Tuition		86,593.38	86,593.38
		Sales & Service		3,283.98	3,283.98
		Other		1,502.63	1,502.63
	VC - Business & Admin Services Total			91,379.99	91,379.99
	VC - Finance & Business Ops	State/UC/Tuition		875,851.28	875,851.28
		Sales & Service		68,404.06	68,404.06
		Other		794.69	794.69
	VC - Finance & Business Ops Total			945,050.03	945,050.03
BUSINESS & ADMINISTRATIVE SERVICES TOTAL			(34,519,588.68)	92,548,939.82	58,029,351.14

**FY2012-13 Current Fund Expenditures by Department and Fund Group
Non Academic Organizations**

Organization	Department	Fund Group	Recharge Rev	Expenditures	Total
CHANCELLOR / EVC					
	Acad Personnel - Gen Ops	State/UC/Tuition		1,163,619.60	1,163,619.60
		Contracts & Grants		1,016.98	1,016.98
		Gifts & Endowments		5.10	5.10
		Other		521.80	521.80
	Acad Personnel - Gen Ops Total			1,165,163.48	1,165,163.48
	Affirmative Action	State/UC/Tuition		647,859.56	647,859.56
		Contracts & Grants		2,904.36	2,904.36
		Other		390.00	390.00
	Affirmative Action Total			651,153.92	651,153.92
	Alpha Center	State/UC/Tuition		425,450.85	425,450.85
		Student Fees (excludes Tuition)		7,556.92	7,556.92
		Contracts & Grants		45,543.85	45,543.85
		Gifts & Endowments		11,050.17	11,050.17
		Sales & Service		85,913.32	85,913.32
	Alpha Center Total			575,515.11	575,515.11
	Audit & Advisory Services	State/UC/Tuition		836,921.93	836,921.93
		Gifts & Endowments		193.80	193.80
		Sales & Service		73,221.16	73,221.16
	Audit & Advisory Services Total			910,336.89	910,336.89
	AVC - DEE	State/UC/Tuition		211,526.86	211,526.86
		Sales & Service		930.96	930.96
	AVC - DEE Total			212,457.82	212,457.82
	Campus Counsel	State/UC/Tuition		410,220.33	410,220.33
	Campus Counsel Total			410,220.33	410,220.33
	CEVC Information Technology	State/UC/Tuition		222,038.95	222,038.95
		Contracts & Grants		880.00	880.00
	CEVC Information Technology Total			222,918.95	222,918.95
	Chancellor's Office - Gen Ops	State/UC/Tuition		2,399,396.53	2,399,396.53
		Contracts & Grants		206.25	206.25
		Gifts & Endowments		76,967.64	76,967.64
		Sales & Service		30,095.88	30,095.88
		Other		47,557.70	47,557.70
	Chancellor's Office - Gen Ops Total			2,554,224.00	2,554,224.00
	Chancellor's Office - Other	State/UC/Tuition		57,089.80	57,089.80
		Gifts & Endowments		29.76	29.76
		Sales & Service		270,006.86	270,006.86
		Other		6,744.00	6,744.00
	Chancellor's Office - Other Total			333,870.42	333,870.42
	Executive Searches Unit	State/UC/Tuition		238,862.36	238,862.36
		Other		725.38	725.38
	Executive Searches Unit Total			239,587.74	239,587.74
	Govt. & Community Relations	State/UC/Tuition		527,242.30	527,242.30
		Gifts & Endowments		23,676.78	23,676.78
		Sales & Service		27,988.61	27,988.61
	Govt. & Community Relations Total			578,907.69	578,907.69
	International Scholars Center	State/UC/Tuition		5,312.92	5,312.92
		Contracts & Grants		1,950.00	1,950.00
		Sales & Service	(265,120.00)	338,268.79	73,148.79
	International Scholars Center Total		(265,120.00)	345,531.71	80,411.71
	Office of Admin Resolution	State/UC/Tuition		124,512.62	124,512.62
	Office of Admin Resolution Total			124,512.62	124,512.62

**FY2012-13 Current Fund Expenditures by Department and Fund Group
Non Academic Organizations**

Organization	Department	Fund Group	Recharge Rev	Expenditures	Total
<i>-- Chancellor / EVC continued --</i>					
	Office of Title IX	State/UC/Tuition		290,903.14	290,903.14
	Office of Title IX Total			290,903.14	290,903.14
	Ombudsman	State/UC/Tuition		126,004.56	126,004.56
	Ombudsman Total			126,004.56	126,004.56
	Resource Planning and Budget	State/UC/Tuition		511,604.68	511,604.68
		Sales & Service		64,158.02	64,158.02
	Resource Planning and Budget Total			575,762.70	575,762.70
	Staff Assembly	State/UC/Tuition		1,577.28	1,577.28
		Contracts & Grants		749.99	749.99
		Gifts & Endowments		501.90	501.90
		Sales & Service		17,200.63	17,200.63
	Staff Assembly Total			20,029.80	20,029.80
	Strat Acad Research & Analysis	State/UC/Tuition		159,375.08	159,375.08
		Other		543.68	543.68
	Strat Acad Research & Analysis Total			159,918.76	159,918.76
	Strategic Acad Research & Anal	State/UC/Tuition		96,804.47	96,804.47
	Strategic Acad Research & Anal Total			96,804.47	96,804.47
CHANCELLOR / EVC TOTAL			(265,120.00)	9,593,824.11	9,328,704.11

**FY2012-13 Current Fund Expenditures by Department and Fund Group
Non Academic Organizations**

Organization	Department	Fund Group	Recharge Rev	Expenditures	Total
COMPUTING & COMMUNICATIONS					
Academic Information Systems		State/UC/Tuition		2,632,566.64	2,632,566.64
		Student Fees (excludes Tuition)		110,693.28	110,693.28
		Sales & Service	(255,782.38)	288,882.54	33,100.16
Academic Information Systems Total			(255,782.38)	3,032,142.46	2,776,360.08
Application and Multimedia Dev		State/UC/Tuition		543,765.03	543,765.03
		Sales & Service	(228,586.22)	293,872.35	65,286.13
Application and Multimedia Dev Total			(228,586.22)	837,637.38	609,051.16
C&C Associate Vice Chancellor		State/UC/Tuition		661,285.42	661,285.42
		Sales & Service	(539,581.35)	499,108.36	(40,472.99)
C&C Associate Vice Chancellor Total			(539,581.35)	1,160,393.78	620,812.43
Communication Services		Sales & Service	(771,748.84)	2,884,183.05	2,112,434.21
Communication Services Total			(771,748.84)	2,884,183.05	2,112,434.21
Computer Support Group		State/UC/Tuition		457,526.60	457,526.60
		Sales & Service	(73,351.13)	73,456.57	105.44
Computer Support Group Total			(73,351.13)	530,983.17	457,632.04
Enterprise App Development		State/UC/Tuition		3,159,115.50	3,159,115.50
		Sales & Service	2,632.96	(2,597.08)	35.88
Enterprise App Development Total			2,632.96	3,156,518.42	3,159,151.38
Faculty Technology Support		State/UC/Tuition		330,145.57	330,145.57
		Gifts & Endowments		3,209.21	3,209.21
		Sales & Service	(78,908.47)	121,115.85	42,207.38
Faculty Technology Support Total			(78,908.47)	454,470.63	375,562.16
Infrastructure and Security		State/UC/Tuition		890,448.86	890,448.86
		Contracts & Grants		145.65	145.65
Infrastructure and Security Total				890,594.51	890,594.51
Multimedia and Classroom Tech		State/UC/Tuition		384,973.83	384,973.83
		Contracts & Grants		2,809.18	2,809.18
		Sales & Service	(187,241.22)	191,231.78	3,990.56
Multimedia and Classroom Tech Total			(187,241.22)	579,014.79	391,773.57
Network Service Group		State/UC/Tuition		40,448.49	40,448.49
		Sales & Service	(4,871,912.40)	3,000,983.96	(1,870,928.44)
		Other		15,564.50	15,564.50
Network Service Group Total			(4,871,912.40)	3,056,996.95	(1,814,915.45)
Student Technology Support		State/UC/Tuition		196,471.86	196,471.86
		Student Fees (excludes Tuition)		2,518,798.58	2,518,798.58
		Contracts & Grants		749.97	749.97
		Sales & Service	(482,647.68)	450,879.30	(31,768.38)
Student Technology Support Total			(482,647.68)	3,166,899.71	2,684,252.03
COMPUTING & COMMUNICATIONS TOTAL			(7,487,126.73)	19,749,834.85	12,262,708.12

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Non Academic Organizations

Organization	Department	Fund Group	Recharge Rev	Expenditures	Total
GRADUATE DIVISION					
	Graduate Division	State/UC/Tuition		2,266,135.65	2,266,135.65
		Student Fees (excludes Tuition)		514,425.03	514,425.03
		Contracts & Grants		25,245.10	25,245.10
		Gifts & Endowments		68,890.12	68,890.12
		Sales & Service		79,424.96	79,424.96
		Other		28,066.73	28,066.73
	Graduate Division Total			2,982,187.59	2,982,187.59
	Graduate Student Financial Aid	State/UC/Tuition		1,506,011.72	1,506,011.72
		Student Fees (excludes Tuition)		16,038,729.61	16,038,729.61
		Contracts & Grants		3,761,086.68	3,761,086.68
		Gifts & Endowments		738,095.38	738,095.38
		Sales & Service		97,297.25	97,297.25
		Other		60,195.34	60,195.34
	Graduate Student Financial Aid Total			22,201,415.98	22,201,415.98
GRADUATE DIVISION TOTAL				25,183,603.57	25,183,603.57

FY2012-13 Current Fund Expenditures by Department and Fund Group
Non Academic Organizations

Organization	Department	Fund Group	Recharge Rev	Expenditures	Total
<i>PALM DESERT GRADUATE CENTER</i>					
	Building Maintenance for PDGC	State/UC/Tuition		312,319.43	312,319.43
	<i>Building Maintenance for PDGC Total</i>			312,319.43	312,319.43
	Desert Facilities & Programs	Sales & Service		15.09	15.09
	<i>Desert Facilities & Programs Total</i>			15.09	15.09
	Palm Desert Center	State/UC/Tuition		372,713.78	372,713.78
		Gifts & Endowments		1,476.58	1,476.58
		Sales & Service	(27,300.75)	136,632.26	109,331.51
		Other		135,504.81	135,504.81
	<i>Palm Desert Center Total</i>		(27,300.75)	646,327.43	619,026.68
	Palm Desert Graduate Center	State/UC/Tuition		137,277.68	137,277.68
		Gifts & Endowments		120.35	120.35
		Sales & Service	(3,468.00)	39,307.20	35,839.20
	<i>Palm Desert Graduate Center Total</i>		(3,468.00)	176,705.23	173,237.23
PALM DESERT GRADUATE CENTER TOTAL			(30,768.75)	1,135,367.18	1,104,598.43

FY2012-13 Current Fund Expenditures by Department and Fund Group
Non Academic Organizations

Organization	Department	Fund Group	Recharge Rev	Expenditures	Total
UCR INTERCOLLEGIATE ATHLETICS					
	Intercollegiate Athletics	State/UC/Tuition		1,544,597.63	1,544,597.63
		Student Fees (excludes Tuition)		5,005,955.92	5,005,955.92
		Contracts & Grants		9,258.46	9,258.46
		Gifts & Endowments		467,104.12	467,104.12
		Sales & Service	(20,064.05)	1,177,071.28	1,157,007.23
		Other		14,152.95	14,152.95
	Intercollegiate Athletics Total		(20,064.05)	8,218,140.36	8,198,076.31
UCR INTERCOLLEGIATE ATHLETICS TOTAL			(20,064.05)	8,218,140.36	8,198,076.31

**FY2012-13 Current Fund Expenditures by Department and Fund Group
Non Academic Organizations**

Organization	Department	Fund Group	Recharge Rev	Expenditures	Total
UNDERGRADUATE EDUCATION					
	Academic Resource Center	State/UC/Tuition		351,975.87	351,975.87
		Student Fees (excludes Tuition)		1,547,872.99	1,547,872.99
		Contracts & Grants		4,261.92	4,261.92
		Sales & Service	(3,886.00)	339,807.78	335,921.78
	Academic Resource Center Total		(3,886.00)	2,243,918.56	2,240,032.56
	Honors	State/UC/Tuition		539,788.15	539,788.15
		Student Fees (excludes Tuition)		45,498.35	45,498.35
		Contracts & Grants		4,758.54	4,758.54
		Gifts & Endowments		40.00	40.00
		Sales & Service		39,985.68	39,985.68
	Honors Total			630,070.72	630,070.72
	Summer Session	State/UC/Tuition		3,774,331.02	3,774,331.02
		Student Fees (excludes Tuition)		750,135.42	750,135.42
	Summer Session Total			4,524,466.44	4,524,466.44
	Undergraduate Education	State/UC/Tuition		1,198,664.41	1,198,664.41
		Student Fees (excludes Tuition)		271,400.67	271,400.67
		Contracts & Grants		64,763.57	64,763.57
		Gifts & Endowments		157,680.01	157,680.01
		Sales & Service		27.81	27.81
	Undergraduate Education Total			1,692,536.47	1,692,536.47
	University Writing Program	State/UC/Tuition		5,705,028.66	5,705,028.66
		Student Fees (excludes Tuition)		26,704.23	26,704.23
		Contracts & Grants		44,790.62	44,790.62
		Sales & Service		31,176.26	31,176.26
	University Writing Program Total			5,807,699.77	5,807,699.77
	UNDERGRADUATE EDUCATION TOTAL		(3,886.00)	14,898,691.96	14,894,805.96

**FY2012-13 Current Fund Expenditures by Department and Fund Group
Non Academic Organizations**

Organization	Department	Fund Group	Recharge Rev	Expenditures	Total
UNIVERSITY EXTENSION					
	UNEX - Academic Services	Student Fees (excludes Tuition)		90,081.09	90,081.09
	UNEX - Academic Services Total			90,081.09	90,081.09
	UNEX - Business Services	Student Fees (excludes Tuition)	(2,423,887.12)	717,420.22	(1,706,466.90)
		Gifts & Endowments		564.90	564.90
	UNEX - Business Services Total		(2,423,887.12)	717,985.12	(1,705,902.00)
	UNEX - Conferences	Student Fees (excludes Tuition)		224.00	224.00
	UNEX - Conferences Total			224.00	224.00
	UNEX - Copy Center	Sales & Service		395,193.62	395,193.62
	UNEX - Copy Center Total			395,193.62	395,193.62
	UNEX - Dean's Office	Student Fees (excludes Tuition)		579,077.14	579,077.14
		Gifts & Endowments		188.93	188.93
	UNEX - Dean's Office Total			579,266.07	579,266.07
	UNEX - Dorm	Sales & Service		378,733.35	378,733.35
	UNEX - Dorm Total			378,733.35	378,733.35
	UNEX - Facilities	Student Fees (excludes Tuition)		1,009,336.52	1,009,336.52
	UNEX - Facilities Total			1,009,336.52	1,009,336.52
	UNEX - Information Systems	Student Fees (excludes Tuition)	(107,250.00)	911,785.35	804,535.35
	UNEX - Information Systems Total		(107,250.00)	911,785.35	804,535.35
	UNEX - Marketing	Student Fees (excludes Tuition)		594,550.61	594,550.61
		Contracts & Grants		210.25	210.25
		Sales & Service		733.38	733.38
	UNEX - Marketing Total			595,494.24	595,494.24
	UNEX - Miscellaneous Admin	Student Fees (excludes Tuition)		1,229,328.72	1,229,328.72
		Contracts & Grants		5.00	5.00
	UNEX - Miscellaneous Admin Total			1,229,333.72	1,229,333.72
	UNEX - Miscellaneous Auxiliary	Sales & Service		93,308.77	93,308.77
	UNEX - Miscellaneous Auxiliary Total			93,308.77	93,308.77
	UNEX - Parking	Sales & Service		360,277.88	360,277.88
	UNEX - Parking Total			360,277.88	360,277.88
	UNEX - Publications	Student Fees (excludes Tuition)		463,642.47	463,642.47
	UNEX - Publications Total			463,642.47	463,642.47
	UNEX - Student Serv	Student Fees (excludes Tuition)		1,566,767.92	1,566,767.92
		Contracts & Grants		(98.88)	(98.88)
		Sales & Service		47.65	47.65
	UNEX - Student Serv Total			1,566,716.69	1,566,716.69
	UNEX CPP-Community & Prof Pgms	Student Fees (excludes Tuition)	(9.00)	1,265,049.84	1,265,040.84
		Contracts & Grants		1,808.00	1,808.00
	UNEX CPP-Community & Prof Pgms Total		(9.00)	1,266,857.84	1,266,848.84
	UNEX Reserves	Student Fees (excludes Tuition)		1,043,712.02	1,043,712.02
	UNEX Reserves Total			1,043,712.02	1,043,712.02
	UNEX-Education	State/UC/Tuition		14,134.01	14,134.01
		Student Fees (excludes Tuition)		1,199,175.21	1,199,175.21
		Contracts & Grants		1,555,913.12	1,555,913.12
	UNEX-Education Total			2,769,222.34	2,769,222.34
	UNEX-Humanities	Contracts & Grants		4,812.52	4,812.52
		Gifts & Endowments		29,389.45	29,389.45
	UNEX-Humanities Total			34,201.97	34,201.97

FY2012-13 Current Fund Expenditures by Department and Fund Group
Non Academic Organizations

Organization	Department	Fund Group	Recharge Rev	Expenditures	Total
<i>-- University Extension continued --</i>					
	UNEX-International Educ Pgms	Student Fees (excludes Tuition)		10,483,811.41	10,483,811.41
		Contracts & Grants		2,125.70	2,125.70
		Gifts & Endowments		126.48	126.48
		Sales & Service		88,593.57	88,593.57
	<i>UNEX-International Educ Pgms Total</i>			<i>10,574,657.16</i>	<i>10,574,657.16</i>
	UNEX-International Prof Pgms	Student Fees (excludes Tuition)		1,014,506.27	1,014,506.27
	<i>UNEX-International Prof Pgms Total</i>			<i>1,014,506.27</i>	<i>1,014,506.27</i>
	UNEX-Management & Prof Pgms	Student Fees (excludes Tuition)		893,226.99	893,226.99
		Contracts & Grants		1,166.74	1,166.74
		Gifts & Endowments		2,525.00	2,525.00
	<i>UNEX-Management & Prof Pgms Total</i>			<i>896,918.73</i>	<i>896,918.73</i>
	UNEX-Miscellaneous Programs	Student Fees (excludes Tuition)		179,573.54	179,573.54
	<i>UNEX-Miscellaneous Programs Total</i>			<i>179,573.54</i>	<i>179,573.54</i>
	UNEX-Overseas Programs	Student Fees (excludes Tuition)		98,324.00	98,324.00
	<i>UNEX-Overseas Programs Total</i>			<i>98,324.00</i>	<i>98,324.00</i>
UNIVERSITY EXTENSION TOTAL			<i>(2,531,146.12)</i>	26,269,352.76	23,738,206.64

FY2012-13 Current Fund Expenditures by Department and Fund Group
Non Academic Organizations

Organization	Department	Fund Group	Recharge Rev	Expenditures	Total
UNIVERSITY LIBRARIES					
	University Libraries	State/UC/Tuition		13,951,604.51	13,951,604.51
		Student Fees (excludes Tuition)		86,735.72	86,735.72
		Contracts & Grants		603,274.83	603,274.83
		Gifts & Endowments		48,475.11	48,475.11
		Sales & Service		223,858.62	223,858.62
		Other		11,170.29	11,170.29
	University Libraries Total			14,925,119.08	14,925,119.08
UNIVERSITY LIBRARIES TOTAL				14,925,119.08	14,925,119.08

**FY2012-13 Current Fund Expenditures by Department and Fund Group
Non Academic Organizations**

Organization	Department	Fund Group	Recharge Rev	Expenditures	Total
VICE CHANCELLOR - RESEARCH					
CSSD-Edward Blakely Center		State/UC/Tuition		59,345.41	59,345.41
		Contracts & Grants		12,681.35	12,681.35
		Gifts & Endowments		72,814.81	72,814.81
		Sales & Service		222,081.82	222,081.82
		Other		362.77	362.77
CSSD-Edward Blakely Center Total				367,286.16	367,286.16
Office of Campus Veterinarian		State/UC/Tuition		783,515.60	783,515.60
		Sales & Service	(748,454.65)	504,464.84	(243,989.81)
Office of Campus Veterinarian Total			(748,454.65)	1,287,980.44	539,525.79
Office of Research Affairs		State/UC/Tuition		291,070.52	291,070.52
Office of Research Affairs Total				291,070.52	291,070.52
One Health Center		State/UC/Tuition		5,332.39	5,332.39
		Contracts & Grants		83,745.21	83,745.21
		Gifts & Endowments		110,023.17	110,023.17
		Sales & Service		5,000.00	5,000.00
One Health Center Total				204,100.77	204,100.77
Research & Economic Develop Of		State/UC/Tuition		924,791.40	924,791.40
		Contracts & Grants		400.00	400.00
		Sales & Service		1,332,816.67	1,332,816.67
Research & Economic Develop Of Total				2,258,008.07	2,258,008.07
Sponsored Pgm Admin Services		State/UC/Tuition		943,397.75	943,397.75
Sponsored Pgm Admin Services Total				943,397.75	943,397.75
UC MEXUS		State/UC/Tuition		271,357.82	271,357.82
		Contracts & Grants		21,359.38	21,359.38
		Gifts & Endowments		71.39	71.39
		Sales & Service		12,101.98	12,101.98
UC MEXUS Total				304,890.57	304,890.57
Vice Chancellor - Research		State/UC/Tuition		426,308.86	426,308.86
		Sales & Service		249,339.58	249,339.58
Vice Chancellor - Research Total				675,648.44	675,648.44
VICE CHANCELLOR - RESEARCH TOTAL			(748,454.65)	6,332,382.72	5,583,928.07

**FY2012-13 Current Fund Expenditures by Department and Fund Group
Non Academic Organizations**

Organization	Department	Fund Group	Recharge Rev	Expenditures	Total
VICE CHANCELLOR - UNIVERSITY ADVANCEMENT					
	Advancement Services	State/UC/Tuition		1,430,602.09	1,430,602.09
		Sales & Service		166.12	166.12
	Advancement Services Total			1,430,768.21	1,430,768.21
	Alumni & Constituent Rel.	State/UC/Tuition		579,403.92	579,403.92
		Gifts & Endowments		447.50	447.50
		Sales & Service	(725.00)	85,095.98	84,370.98
		Other		45,854.06	45,854.06
	Alumni & Constituent Rel. Total		(725.00)	710,801.46	710,076.46
	Alumni Association	Gifts & Endowments		1,663.49	1,663.49
		Sales & Service	(500.00)	111,115.67	110,615.67
	Alumni Association Total		(500.00)	112,779.16	112,279.16
	Development	State/UC/Tuition		423,931.02	423,931.02
		Contracts & Grants		5,526.00	5,526.00
		Gifts & Endowments		232,599.16	232,599.16
		Sales & Service		1,050,592.09	1,050,592.09
		Other		2,732,726.65	2,732,726.65
	Development Total			4,445,374.92	4,445,374.92
	Event Management & Protocol	State/UC/Tuition		520,730.90	520,730.90
		Gifts & Endowments		7,454.44	7,454.44
		Sales & Service		23,245.00	23,245.00
		Other		28,284.58	28,284.58
	Event Management & Protocol Total			579,714.92	579,714.92
	Finance & Administration	State/UC/Tuition		811,538.53	811,538.53
		Sales & Service		63,672.87	63,672.87
	Finance & Administration Total			875,211.40	875,211.40
	Strategic Communications	State/UC/Tuition		2,876,652.20	2,876,652.20
		Contracts & Grants		951.99	951.99
		Sales & Service	(0.50)	65,268.68	65,268.18
	Strategic Communications Total		(0.50)	2,942,872.87	2,942,872.37
	VCUA - Office	State/UC/Tuition		558,562.01	558,562.01
		Gifts & Endowments		13,904.55	13,904.55
		Sales & Service		34,715.84	34,715.84
		Other		193,410.20	193,410.20
	VCUA - Office Total			800,592.60	800,592.60
VICE CHANCELLOR - UNIVERSITY ADVANCEMENT TOTAL			(1,225.50)	11,898,115.54	11,896,890.04

**FY2012-13 Current Fund Expenditures by Department and Fund Group
Non Academic Organizations**

Organization	Department	Fund Group	Recharge Rev	Expenditures	Total
VICE CHANCELLOR - STUDENT AFFAIRS					
African Student Programs	State/UC/Tuition			6,888.36	6,888.36
	Student Fees (excludes Tuition)			230,301.37	230,301.37
	Contracts & Grants			328.99	328.99
	Gifts & Endowments			2,302.81	2,302.81
	Sales & Service			9,765.03	9,765.03
African Student Programs Total				249,586.56	249,586.56
Asian Pacific Student Programs	State/UC/Tuition			2,357.20	2,357.20
	Student Fees (excludes Tuition)			381,918.13	381,918.13
	Sales & Service			185.41	185.41
Asian Pacific Student Programs Total				384,460.74	384,460.74
ASUCR	State/UC/Tuition			7,000.00	7,000.00
	Student Fees (excludes Tuition)			690,967.93	690,967.93
	Contracts & Grants			439.19	439.19
	Gifts & Endowments			37,159.09	37,159.09
	Sales & Service		(40,516.21)	752,181.84	711,665.63
ASUCR Total				1,487,748.05	1,447,231.84
AVC - Enrollment	State/UC/Tuition			554,948.08	554,948.08
	Contracts & Grants			499.99	499.99
	Sales & Service			1,037.65	1,037.65
AVC - Enrollment Total				556,485.72	556,485.72
AVC/Dean of Students	State/UC/Tuition			17,188.10	17,188.10
	Student Fees (excludes Tuition)			815,436.09	815,436.09
	Contracts & Grants			156,554.98	156,554.98
	Gifts & Endowments			934.28	934.28
	Sales & Service			3,363.67	3,363.67
	Other			60.00	60.00
AVC/Dean of Students Total				993,537.12	993,537.12
Bookstore	Contracts & Grants			635.90	635.90
	Sales & Service		(1,277,391.16)	6,309,224.52	5,031,833.36
Bookstore Total				6,309,860.42	5,032,469.26
Campus Health Center	Student Fees (excludes Tuition)			1,238,026.11	1,238,026.11
	Gifts & Endowments			1,113.58	1,113.58
	Sales & Service		(23,021.20)	9,414,599.43	9,391,578.23
Campus Health Center Total				10,653,739.12	10,630,717.92
Career Services Center	Student Fees (excludes Tuition)			1,428,892.75	1,428,892.75
	Contracts & Grants			65,971.44	65,971.44
	Sales & Service		(5,745.00)	131,707.13	125,962.13
Career Services Center Total				1,626,571.32	1,620,826.32
Chicano Student Programs	State/UC/Tuition			20,602.13	20,602.13
	Student Fees (excludes Tuition)			277,462.71	277,462.71
	Contracts & Grants			2,493.73	2,493.73
	Gifts & Endowments			4,167.65	4,167.65
	Sales & Service			146,551.62	146,551.62
Chicano Student Programs Total				451,277.84	451,277.84
Child Development Center	State/UC/Tuition			7,497.33	7,497.33
	Student Fees (excludes Tuition)			661,711.37	661,711.37
	Contracts & Grants			444,461.15	444,461.15
	Gifts & Endowments			3,356.09	3,356.09
	Sales & Service			1,858,783.27	1,858,783.27
Child Development Center Total				2,975,809.21	2,975,809.21

**FY2012-13 Current Fund Expenditures by Department and Fund Group
Non Academic Organizations**

Organization	Department	Fund Group	Recharge Rev	Expenditures	Total
<i>-- Vice Chancellor - Student Affairs continued --</i>					
	Counseling Center	Student Fees (excludes Tuition)		1,159,294.67	1,159,294.67
		Contracts & Grants		139,938.19	139,938.19
		Gifts & Endowments		4,018.79	4,018.79
		Sales & Service		87,418.80	87,418.80
	Counseling Center Total			1,390,670.45	1,390,670.45
	Cultural Events	Student Fees (excludes Tuition)		48,827.25	48,827.25
		Gifts & Endowments		34,059.30	34,059.30
		Sales & Service		1,301.00	1,301.00
		Other		750.00	750.00
	Cultural Events Total			84,937.55	84,937.55
	Dining Services	Student Fees (excludes Tuition)		(315.07)	(315.07)
		Contracts & Grants		134,770.19	134,770.19
		Sales & Service	(2,056,875.52)	21,327,184.55	19,270,309.03
	Dining Services Total		(2,056,875.52)	21,461,639.67	19,404,764.15
	Early Academic Outreach Prog.	State/UC/Tuition		519,414.45	519,414.45
		Contracts & Grants		1,321.49	1,321.49
		Sales & Service		20,090.75	20,090.75
	Early Academic Outreach Prog. Total			540,826.69	540,826.69
	EMS	State/UC/Tuition		590,089.59	590,089.59
		Sales & Service	(900.00)	1,100.00	200.00
	EMS Total		(900.00)	591,189.59	590,289.59
	Financial Aid	State/UC/Tuition		11,118,681.30	11,118,681.30
		Student Fees (excludes Tuition)		75,125,783.48	75,125,783.48
		Contracts & Grants		49,972,532.96	49,972,532.96
		Gifts & Endowments		987,420.65	987,420.65
		Sales & Service		194,190.18	194,190.18
		Other		233,460.38	233,460.38
	Financial Aid Total			137,632,068.95	137,632,068.95
	Graduate Student Association	Student Fees (excludes Tuition)		239,058.33	239,058.33
		Contracts & Grants		421.98	421.98
		Sales & Service		86,482.07	86,482.07
	Graduate Student Association Total			325,962.38	325,962.38
	Highlander Union	Student Fees (excludes Tuition)		2,710,949.42	2,710,949.42
		Contracts & Grants		3,575.84	3,575.84
		Sales & Service	(764,327.34)	1,051,692.02	287,364.68
	Highlander Union Total		(764,327.34)	3,766,217.28	3,001,889.94
	Housing Services	Contracts & Grants		280,266.12	280,266.12
		Sales & Service	(839,060.36)	20,365,962.09	19,526,901.73
		Other		66,664.60	66,664.60
	Housing Services Total		(839,060.36)	20,712,892.81	19,873,832.45
	Housing Svcs. Admin.	Contracts & Grants		4,048.03	4,048.03
		Sales & Service	(1,352,626.04)	14,675,446.56	13,322,820.52
	Housing Svcs. Admin. Total		(1,352,626.04)	14,679,494.59	13,326,868.55
	International Education Center	State/UC/Tuition		115,046.82	115,046.82
		Student Fees (excludes Tuition)		334,233.59	334,233.59
		Sales & Service	(180.00)	23,939.93	23,759.93
	International Education Center Total		(180.00)	473,220.34	473,040.34
	International Student Res Ctr	State/UC/Tuition		24,372.57	24,372.57
		Student Fees (excludes Tuition)		184,372.28	184,372.28
		Sales & Service	(115.00)	2,919.51	2,804.51
	International Student Res Ctr Total		(115.00)	211,664.36	211,549.36

**FY2012-13 Current Fund Expenditures by Department and Fund Group
Non Academic Organizations**

Organization	Department	Fund Group	Recharge Rev	Expenditures	Total
<i>-- Vice Chancellor - Student Affairs continued --</i>					
KUCR		Student Fees (excludes Tuition)		318,637.05	318,637.05
		Gifts & Endowments		125.88	125.88
		Sales & Service		2,512.80	2,512.80
	KUCR Total			321,275.73	321,275.73
LGBT Resource Center		State/UC/Tuition		2,619.00	2,619.00
		Student Fees (excludes Tuition)		241,136.54	241,136.54
		Contracts & Grants		2,249.99	2,249.99
		Gifts & Endowments		188.00	188.00
		Sales & Service	(5,350.00)	14,445.03	9,095.03
	LGBT Resource Center Total		(5,350.00)	260,638.56	255,288.56
Native American Student Pgm		State/UC/Tuition		2,574.10	2,574.10
		Student Fees (excludes Tuition)		194,384.50	194,384.50
		Contracts & Grants		2,762.50	2,762.50
		Gifts & Endowments		5,310.08	5,310.08
		Sales & Service		4,472.70	4,472.70
	Native American Student Pgm Total			209,503.88	209,503.88
Office of TRIO Programs		State/UC/Tuition		7,603.03	7,603.03
		Contracts & Grants		688,922.55	688,922.55
	Office of TRIO Programs Total			696,525.58	696,525.58
Recreation/Student Rec Center		Student Fees (excludes Tuition)		3,191,357.19	3,191,357.19
		Contracts & Grants		353.50	353.50
		Gifts & Endowments		350.00	350.00
		Sales & Service	(138,938.15)	600,168.64	461,230.49
	Recreation/Student Rec Center Total		(138,938.15)	3,792,229.33	3,653,291.18
Registrar		State/UC/Tuition		590,145.50	590,145.50
		Student Fees (excludes Tuition)		334,774.21	334,774.21
		Contracts & Grants		2,950.00	2,950.00
		Sales & Service		364,298.39	364,298.39
	Registrar Total			1,292,168.10	1,292,168.10
Residence Halls		Sales & Service		2,154.20	2,154.20
	Residence Halls Total			2,154.20	2,154.20
Residential Parking		Sales & Service	(504.00)	625,473.13	624,969.13
	Residential Parking Total		(504.00)	625,473.13	624,969.13
Special Services		Student Fees (excludes Tuition)		1,085,652.31	1,085,652.31
		Contracts & Grants		498.75	498.75
		Sales & Service		923.60	923.60
	Special Services Total			1,087,074.66	1,087,074.66
Student Affairs Admin		State/UC/Tuition		718,228.41	718,228.41
		Student Fees (excludes Tuition)		281,480.26	281,480.26
		Gifts & Endowments		7,411.46	7,411.46
		Sales & Service	(1,079,696.00)	312,063.69	(767,632.31)
		Other		2,138.92	2,138.92
	Student Affairs Admin Total		(1,079,696.00)	1,321,322.74	241,626.74
Student Affairs Communications		State/UC/Tuition		339,212.78	339,212.78
		Student Fees (excludes Tuition)		658,096.59	658,096.59
		Sales & Service		93,954.76	93,954.76
	Student Affairs Communications Total			1,091,264.13	1,091,264.13
Student Conduct Programs		State/UC/Tuition		38,353.61	38,353.61
		Student Fees (excludes Tuition)		367,759.57	367,759.57
		Sales & Service		18,148.02	18,148.02
	Student Conduct Programs Total			424,261.20	424,261.20

**FY2012-13 Current Fund Expenditures by Department and Fund Group
Non Academic Organizations**

Organization	Department	Fund Group	Recharge Rev	Expenditures	Total
-- Vice Chancellor - Student Affairs continued --					
	Student Health Services	Student Fees (excludes Tuition)		797,798.58	797,798.58
		Gifts & Endowments		9.00	9.00
		Sales & Service	(5,156.42)	4,854,428.09	4,849,271.67
	Student Health Services Total		(5,156.42)	5,652,235.67	5,647,079.25
	Student Life	Student Fees (excludes Tuition)	(0.21)	1,886,095.58	1,886,095.37
		Contracts & Grants		1,124.12	1,124.12
		Gifts & Endowments		21,892.11	21,892.11
		Sales & Service		1,163,020.56	1,163,020.56
	Student Life Total		(0.21)	3,072,132.37	3,072,132.16
	Student Mental Health	Student Fees (excludes Tuition)		406,614.93	406,614.93
		Contracts & Grants		10,256.97	10,256.97
		Gifts & Endowments		546.61	546.61
	Student Mental Health Total			417,418.51	417,418.51
	UCR Card Operations	Contracts & Grants		2,913.99	2,913.99
		Sales & Service	(81,978.16)	312,541.11	230,562.95
		Other		132.16	132.16
	UCR Card Operations Total		(81,978.16)	315,587.26	233,609.10
	UCR/PUSD GEAR Up Project	State/UC/Tuition		3,460.75	3,460.75
		Contracts & Grants		675,531.24	675,531.24
	UCR/PUSD GEAR Up Project Total			678,991.99	678,991.99
	Undergraduate Admissions	State/UC/Tuition		3,602,777.18	3,602,777.18
		Student Fees (excludes Tuition)		20,790.33	20,790.33
		Contracts & Grants		22,322.54	22,322.54
		Sales & Service	(3,070.00)	118,727.39	115,657.39
		Other		276.62	276.62
	Undergraduate Admissions Total		(3,070.00)	3,764,894.06	3,761,824.06
	Univ Eastside Community Collab	State/UC/Tuition		57,365.05	57,365.05
		Contracts & Grants		437,456.05	437,456.05
	Univ Eastside Community Collab Total			494,821.10	494,821.10
	VCSA Technology Services	State/UC/Tuition		437,133.68	437,133.68
		Student Fees (excludes Tuition)		916,233.56	916,233.56
		Sales & Service	(359,168.00)	1,174,432.81	815,264.81
	VCSA Technology Services Total		(359,168.00)	2,527,800.05	2,168,632.05
	Women's Resource Center	Student Fees (excludes Tuition)		268,325.68	268,325.68
		Contracts & Grants		1,917.73	1,917.73
		Gifts & Endowments		40.00	40.00
		Sales & Service		5,779.67	5,779.67
	Women's Resource Center Total			276,063.08	276,063.08
VICE CHANCELLOR - STUDENT AFFAIRS TOTAL			(8,034,618.77)	255,883,696.09	247,849,077.32
GRAND TOTAL CURRENT FUND EXPENDITURES FOR FY2012-2013:			(53,641,999.25)	487,177,382.28	433,535,383.03