

**FY2013-14 Current Fund Expenditures by Department and Fund Group**  
**Non Academic Organizations**

Organization	Department	Fund Group	Recharge Rev	Expenditures	Total
<b>ACADEMIC SENATE</b>					
	Academic Senate - Admin	State/UC/Tuition		569,493.32	569,493.32
		Gifts & Endowments		3,820.03	3,820.03
		Sales & Service		12,144.37	12,144.37
		Other		1,196.64	1,196.64
	<b>Academic Senate - Admin Total</b>		<b>0.00</b>	<b>586,654.36</b>	<b>586,654.36</b>
<b>ACADEMIC SENATE TOTAL</b>			<b>0.00</b>	<b>586,654.36</b>	<b>586,654.36</b>

**FY2013-14 Current Fund Expenditures by Department and Fund Group**  
**Non Academic Organizations**

Organization	Department	Fund Group	Recharge Rev	Expenditures	Total
<b>BUSINESS &amp; ADMINISTRATIVE SERVICES</b>					
	<b>Accounting</b>	State/UC/Tuition		2,725,701.15	2,725,701.15
		Student Fees (excludes Tuition)		66,170.74	66,170.74
		Contracts & Grants		749.96	749.96
		Sales & Service		620,116.76	620,116.76
	<b>Accounting Total</b>		<b>0.00</b>	<b>3,412,738.61</b>	<b>3,412,738.61</b>
	<b>Architects &amp; Engineers</b>	State/UC/Tuition		402,934.63	402,934.63
		Student Fees (excludes Tuition)		2,175.20	2,175.20
		Contracts & Grants		213.50	213.50
		Gifts & Endowments		250.00	250.00
		Sales & Service	(2,327,565.80)	4,919,810.71	2,592,244.91
		Other		22,259.65	22,259.65
	<b>Architects &amp; Engineers Total</b>		<b>(2,327,565.80)</b>	<b>5,347,643.69</b>	<b>3,020,077.89</b>
	<b>BAS IT Services</b>	State/UC/Tuition		8,666.50	8,666.50
		Sales & Service	(1,052,838.27)	973,876.10	(78,962.17)
	<b>BAS IT Services Total</b>		<b>(1,052,838.27)</b>	<b>982,542.60</b>	<b>(70,295.67)</b>
	<b>Building Maintenance &amp; Ops</b>	State/UC/Tuition		6,267,474.00	6,267,474.00
		Gifts & Endowments		141,212.73	141,212.73
		Sales & Service		22,639.13	22,639.13
		Other		45,743.66	45,743.66
	<b>Building Maintenance &amp; Ops Total</b>		<b>0.00</b>	<b>6,477,069.52</b>	<b>6,477,069.52</b>
	<b>Building Services</b>	State/UC/Tuition		5,950,784.10	5,950,784.10
		Sales & Service	(682,798.85)	705,587.14	22,788.29
	<b>Building Services Total</b>		<b>(682,798.85)</b>	<b>6,656,371.24</b>	<b>5,973,572.39</b>
	<b>Business Agreements</b>	State/UC/Tuition		90,594.58	90,594.58
		Sales & Service		330.17	330.17
	<b>Business Agreements Total</b>		<b>0.00</b>	<b>90,924.75</b>	<b>90,924.75</b>
	<b>Capital Resource Management</b>	State/UC/Tuition		1,949,788.09	1,949,788.09
		Student Fees (excludes Tuition)		8,341.65	8,341.65
		Contracts & Grants		2,237.40	2,237.40
		Sales & Service		519,793.54	519,793.54
		Other		0.00	0.00
	<b>Capital Resource Management Total</b>		<b>0.00</b>	<b>2,480,160.68</b>	<b>2,480,160.68</b>
	<b>Design &amp; Construction</b>	State/UC/Tuition		8,648.12	8,648.12
		Sales & Service	(424,070.27)	199,878.32	(224,191.95)
		Other		2,761.91	2,761.91
	<b>Design &amp; Construction Total</b>		<b>(424,070.27)</b>	<b>211,288.35</b>	<b>(212,781.92)</b>
	<b>Employee and Labor Relations</b>	State/UC/Tuition		22,282.20	22,282.20
		Sales & Service		11,830.22	11,830.22
		Other		13,338.61	13,338.61
	<b>Employee and Labor Relations Total</b>			<b>47,451.03</b>	<b>47,451.03</b>
	<b>Environmental Health &amp; Safety</b>	State/UC/Tuition		1,642,957.85	1,642,957.85
		Contracts & Grants		968.49	968.49
		Sales & Service	(50,457.17)	1,010,449.91	959,992.74
		Other		549,486.48	549,486.48
	<b>Environmental Health &amp; Safety Total</b>		<b>(50,457.17)</b>	<b>3,203,862.73</b>	<b>3,153,405.56</b>
	<b>Equipment Management</b>	State/UC/Tuition		118,217.19	118,217.19
		Contracts & Grants		750.00	750.00
		Sales & Service	(22,948.00)	89,455.70	66,507.70
	<b>Equipment Management Total</b>		<b>(22,948.00)</b>	<b>208,422.89</b>	<b>185,474.89</b>
	<b>Faculty Housing Program</b>	State/UC/Tuition		(25,442.63)	(25,442.63)
		Sales & Service		375,736.49	375,736.49
		Other		64,147.71	64,147.71
	<b>Faculty Housing Program Total</b>		<b>0.00</b>	<b>414,441.57</b>	<b>414,441.57</b>

**FY2013-14 Current Fund Expenditures by Department and Fund Group**  
**Non Academic Organizations**

Organization	Department	Fund Group	Recharge Rev	Expenditures	Total
<b>-- Business &amp; Administrative Services continued --</b>					
	Fleet Services	Contracts & Grants		5,964.98	5,964.98
		Sales & Service	(3,198,556.30)	2,191,952.17	(1,006,604.13)
		Other		82,760.35	82,760.35
	<b>Fleet Services Total</b>		<b>(3,198,556.30)</b>	<b>2,280,677.50</b>	<b>(917,878.80)</b>
	Grounds	State/UC/Tuition		2,124,411.80	2,124,411.80
		Sales & Service	(690,317.10)	669,746.27	(20,570.83)
		Other		2,110.87	2,110.87
	<b>Grounds Total</b>		<b>(690,317.10)</b>	<b>2,796,268.94</b>	<b>2,105,951.84</b>
	Human Resources	State/UC/Tuition		1,674,228.13	1,674,228.13
		Contracts & Grants		537.50	537.50
		Sales & Service	(516,220.20)	1,846,482.63	1,330,262.43
		Other		277,832.84	277,832.84
	<b>Human Resources Total</b>		<b>(516,220.20)</b>	<b>3,799,081.10</b>	<b>3,282,860.90</b>
	Labor Relations	State/UC/Tuition		153,950.35	153,950.35
		Sales & Service	(9,899.80)	209,662.77	199,762.97
		Other		207,461.94	207,461.94
	<b>Labor Relations Total</b>		<b>(9,899.80)</b>	<b>571,075.06</b>	<b>561,175.26</b>
	Mail Services	Sales & Service	(1,234,621.36)	1,224,777.23	(9,844.13)
	<b>Mail Services Total</b>		<b>(1,234,621.36)</b>	<b>1,224,777.23</b>	<b>(9,844.13)</b>
	New Init & Econ Development	State/UC/Tuition		38,171.28	38,171.28
	<b>New Init &amp; Econ Development Total</b>		<b>0.00</b>	<b>38,171.28</b>	<b>38,171.28</b>
	Plant Administration	State/UC/Tuition		1,096,102.61	1,096,102.61
		Sales & Service	(790,726.10)	975,079.98	184,353.88
	<b>Plant Administration Total</b>		<b>(790,726.10)</b>	<b>2,071,182.59</b>	<b>1,280,456.49</b>
	Plant Services	Sales & Service	(9,649,348.00)	10,037,372.86	388,024.86
		Other		328.00	328.00
	<b>Plant Services Total</b>		<b>(9,649,348.00)</b>	<b>10,037,700.86</b>	<b>388,352.86</b>
	Police	State/UC/Tuition		4,781,300.59	4,781,300.59
		Contracts & Grants		5,540.00	5,540.00
		Gifts & Endowments		56.00	56.00
		Sales & Service	(1,222,632.48)	1,933,804.83	711,172.35
	<b>Police Total</b>		<b>(1,222,632.48)</b>	<b>6,720,701.42</b>	<b>5,498,068.94</b>
	Printing & Reprographics	Sales & Service	(2,599,498.33)	2,830,168.72	230,670.39
	<b>Printing &amp; Reprographics Total</b>		<b>(2,599,498.33)</b>	<b>2,830,168.72</b>	<b>230,670.39</b>
	Purchased Utilities	State/UC/Tuition		12,234,624.98	12,234,624.98
		Sales & Service	(4,443,759.09)	4,203,230.51	(240,528.58)
	<b>Purchased Utilities Total</b>		<b>(4,443,759.09)</b>	<b>16,437,855.49</b>	<b>11,994,096.40</b>
	Purchasing	State/UC/Tuition		823,434.97	823,434.97
		Contracts & Grants		342.00	342.00
		Sales & Service	(189,327.00)	745,735.84	556,408.84
	<b>Purchasing Total</b>		<b>(189,327.00)</b>	<b>1,569,512.81</b>	<b>1,380,185.81</b>
	Receiving	State/UC/Tuition		259,493.72	259,493.72
		Sales & Service		299.24	299.24
	<b>Receiving Total</b>		<b>0.00</b>	<b>259,792.96</b>	<b>259,792.96</b>
	Refuse	State/UC/Tuition		410,338.84	410,338.84
		Sales & Service	(140,682.24)	344,734.05	204,051.81
	<b>Refuse Total</b>		<b>(140,682.24)</b>	<b>755,072.89</b>	<b>614,390.65</b>
	Risk Management	State/UC/Tuition		154,602.79	154,602.79
		Sales & Service		174,714.11	174,714.11
	<b>Risk Management Total</b>		<b>0.00</b>	<b>329,316.90</b>	<b>329,316.90</b>

**FY2013-14 Current Fund Expenditures by Department and Fund Group**  
**Non Academic Organizations**

Organization	Department	Fund Group	Recharge Rev	Expenditures	Total
<b>-- Business &amp; Administrative Services continued --</b>					
	SBS/Cashiers	State/UC/Tuition		452,947.24	452,947.24
		Student Fees (excludes Tuition)		73,158.69	73,158.69
		Sales & Service	(248,567.44)	1,187,099.73	938,532.29
	<b>SBS/Cashiers Total</b>		<b>(248,567.44)</b>	<b>1,713,205.66</b>	<b>1,464,638.22</b>
	Shared Services	Sales & Service		1,075,355.23	1,075,355.23
	<b>Shared Services Total</b>		<b>0.00</b>	<b>1,075,355.23</b>	<b>1,075,355.23</b>
	Storehouse	Contracts & Grants		2,402.35	2,402.35
		Sales & Service	(3,751,716.21)	3,817,417.15	65,700.94
	<b>Storehouse Total</b>		<b>(3,751,716.21)</b>	<b>3,819,819.50</b>	<b>68,103.29</b>
	Transportation & Parking Svcs	Contracts & Grants		9,498.02	9,498.02
		Sales & Service	(880,604.38)	6,718,352.13	5,837,747.75
		Other		32,034.96	32,034.96
	<b>Transportation &amp; Parking Svcs Total</b>		<b>(880,604.38)</b>	<b>6,759,885.11</b>	<b>5,879,280.73</b>
	Utility Ops & Maintenance	State/UC/Tuition		2,662,193.32	2,662,193.32
		Student Fees (excludes Tuition)		27,310.70	27,310.70
		Sales & Service	(81,313.80)	371,805.06	290,491.26
		Other		69,710.14	69,710.14
	<b>Utility Ops &amp; Maintenance Total</b>		<b>(81,313.80)</b>	<b>3,131,019.22</b>	<b>3,049,705.42</b>
	VC - Business & Admin Services	State/UC/Tuition		1,338,063.22	1,338,063.22
		Sales & Service		50,711.86	50,711.86
		Other		602.89	602.89
	<b>VC - Business &amp; Admin Services Total</b>		<b>0.00</b>	<b>1,389,377.97</b>	<b>1,389,377.97</b>
<b>BUSINESS &amp; ADMINISTRATIVE SERVICES TOTAL</b>			<b>(34,208,468.19)</b>	<b>99,142,936.10</b>	<b>64,934,467.91</b>

**FY2013-14 Current Fund Expenditures by Department and Fund Group**  
**Non Academic Organizations**

Organization	Department	Fund Group	Recharge Rev	Expenditures	Total
<b>CHANCELLOR / EVC</b>					
<b>Acad Personnel - Gen Ops</b>		State/UC/Tuition		1,375,747.52	1,375,747.52
		Contracts & Grants		1,499.98	1,499.98
		Gifts & Endowments		6,962.70	6,962.70
		Other		291.41	291.41
<b>Acad Personnel - Gen Ops Total</b>			<b>0.00</b>	<b>1,384,501.61</b>	<b>1,384,501.61</b>
<b>Affirmative Action</b>		State/UC/Tuition		662,428.78	662,428.78
		Contracts & Grants		2,624.73	2,624.73
		Sales & Service		45.13	45.13
<b>Affirmative Action Total</b>			<b>0.00</b>	<b>665,098.64</b>	<b>665,098.64</b>
<b>Alpha Center</b>		State/UC/Tuition		428,200.09	428,200.09
		Student Fees (excludes Tuition)		1,312.76	1,312.76
		Contracts & Grants		65,189.62	65,189.62
		Gifts & Endowments		8,400.16	8,400.16
		Sales & Service		32,072.92	32,072.92
<b>Alpha Center Total</b>			<b>0.00</b>	<b>535,175.55</b>	<b>535,175.55</b>
<b>Audit &amp; Advisory Services</b>		State/UC/Tuition		845,271.71	845,271.71
		Gifts & Endowments		57.77	57.77
		Sales & Service		85,955.23	85,955.23
<b>Audit &amp; Advisory Services Total</b>			<b>0.00</b>	<b>931,284.71</b>	<b>931,284.71</b>
<b>AVC - DEE</b>		State/UC/Tuition		223,551.34	223,551.34
		Contracts & Grants		621.00	621.00
		Sales & Service		500.00	500.00
		Other		1,586.95	1,586.95
<b>AVC - DEE Total</b>			<b>0.00</b>	<b>226,259.29</b>	<b>226,259.29</b>
<b>Campus Counsel</b>		State/UC/Tuition		582,308.61	582,308.61
		Sales & Service		583.37	583.37
<b>Campus Counsel Total</b>			<b>0.00</b>	<b>582,891.98</b>	<b>582,891.98</b>
<b>CEVC Information Technology</b>		State/UC/Tuition		478,359.10	478,359.10
		Contracts & Grants		749.99	749.99
<b>CEVC Information Technology Total</b>			<b>0.00</b>	<b>479,109.09</b>	<b>479,109.09</b>
<b>Chancellor's Office - Gen Ops</b>		State/UC/Tuition		2,616,629.17	2,616,629.17
		Contracts & Grants		750.00	750.00
		Gifts & Endowments		42,159.35	42,159.35
		Sales & Service		57,129.69	57,129.69
		Other		85,437.38	85,437.38
<b>Chancellor's Office - Gen Ops Total</b>			<b>0.00</b>	<b>2,802,105.59</b>	<b>2,802,105.59</b>
<b>Chancellor's Office - Other</b>		State/UC/Tuition		44,734.85	44,734.85
		Gifts & Endowments		2,058.53	2,058.53
		Sales & Service		322,410.36	322,410.36
		Other		13,627.18	13,627.18
<b>Chancellor's Office - Other Total</b>			<b>0.00</b>	<b>382,830.92</b>	<b>382,830.92</b>
<b>Executive Searches Unit</b>		State/UC/Tuition		445,282.45	445,282.45
		Other		2,952.53	2,952.53
<b>Executive Searches Unit Total</b>			<b>0.00</b>	<b>448,234.98</b>	<b>448,234.98</b>
<b>Govt. &amp; Community Relations</b>		State/UC/Tuition		464,051.01	464,051.01
		Gifts & Endowments		16,712.74	16,712.74
		Sales & Service	(50.00)	31,614.78	31,564.78
<b>Govt. &amp; Community Relations Total</b>			<b>(50.00)</b>	<b>512,378.53</b>	<b>512,328.53</b>
<b>International Scholars Center</b>		State/UC/Tuition		15,046.89	15,046.89
		Sales & Service	(319,236.83)	356,142.35	36,905.52
<b>International Scholars Center Total</b>			<b>(319,236.83)</b>	<b>371,189.24</b>	<b>51,952.41</b>
<b>Office of Admin Resolution</b>		State/UC/Tuition		101,432.75	101,432.75
		Contracts & Grants		504.00	504.00
<b>Office of Admin Resolution Total</b>			<b>0.00</b>	<b>101,936.75</b>	<b>101,936.75</b>

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**Non Academic Organizations**

Organization	Department	Fund Group	Recharge Rev	Expenditures	Total
<i>-- Chancellor / EVC continued --</i>					
	Office of Title IX	State/UC/Tuition		312,088.16	312,088.16
	<b>Office of Title IX Total</b>		<b>0.00</b>	<b>312,088.16</b>	<b>312,088.16</b>
	Ombudsman	State/UC/Tuition		138,237.78	138,237.78
	<b>Ombudsman Total</b>		<b>0.00</b>	<b>138,237.78</b>	<b>138,237.78</b>
	Staff Assembly	State/UC/Tuition		261.85	261.85
		Contracts & Grants		750.00	750.00
		Gifts & Endowments		19,322.88	19,322.88
		Sales & Service		18,608.17	18,608.17
	<b>Staff Assembly Total</b>		<b>0.00</b>	<b>38,942.90</b>	<b>38,942.90</b>
<b>CHANCELLOR / EVC TOTAL</b>			<b>(319,286.83)</b>	<b>9,912,265.72</b>	<b>9,592,978.89</b>

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Organization	Department	Fund Group	Recharge Rev	Expenditures	Total
<b>COMPUTING &amp; COMMUNICATIONS</b>					
Academic Information Systems		State/UC/Tuition		2,773,387.22	2,773,387.22
		Student Fees (excludes Tuition)		691,152.56	691,152.56
		Sales & Service	(318,102.05)	314,330.67	(3,771.38)
<b>Academic Information Systems Total</b>			<b>(318,102.05)</b>	<b>3,778,870.45</b>	<b>3,460,768.40</b>
Application and Multimedia Dev		State/UC/Tuition		445,301.79	445,301.79
		Sales & Service	(361,154.66)	306,474.74	(54,679.92)
<b>Application and Multimedia Dev Total</b>			<b>(361,154.66)</b>	<b>751,776.53</b>	<b>390,621.87</b>
C&C Associate Vice Chancellor		State/UC/Tuition		791,771.02	791,771.02
		Sales & Service	(567,516.84)	504,064.27	(63,452.57)
<b>C&amp;C Associate Vice Chancellor Total</b>			<b>(567,516.84)</b>	<b>1,295,835.29</b>	<b>728,318.45</b>
Communication Services		Sales & Service	(825,833.57)	2,856,117.00	2,030,283.43
<b>Communication Services Total</b>			<b>(825,833.57)</b>	<b>2,856,117.00</b>	<b>2,030,283.43</b>
Computer Support Group		State/UC/Tuition		184,889.45	184,889.45
		Sales & Service	(105,613.52)	95,893.41	(9,720.11)
<b>Computer Support Group Total</b>			<b>(105,613.52)</b>	<b>280,782.86</b>	<b>175,169.34</b>
Enterprise App Development		State/UC/Tuition		3,194,894.80	3,194,894.80
<b>Enterprise App Development Total</b>			<b>0.00</b>	<b>3,194,894.80</b>	<b>3,194,894.80</b>
Faculty Technology Support		State/UC/Tuition		330,461.27	330,461.27
		Gifts & Endowments		16,590.98	16,590.98
		Sales & Service	(96,601.03)	110,483.08	13,882.05
<b>Faculty Technology Support Total</b>			<b>(96,601.03)</b>	<b>457,535.33</b>	<b>360,934.30</b>
Infrastructure and Security		State/UC/Tuition		670,176.00	670,176.00
<b>Infrastructure and Security Total</b>			<b>0.00</b>	<b>670,176.00</b>	<b>670,176.00</b>
Multimedia and Classroom Tech		State/UC/Tuition		284,732.11	284,732.11
		Contracts & Grants		3,085.79	3,085.79
		Sales & Service	(186,885.07)	191,596.65	4,711.58
<b>Multimedia and Classroom Tech Total</b>			<b>(186,885.07)</b>	<b>479,414.55</b>	<b>292,529.48</b>
Network Service Group		State/UC/Tuition		(12,382.29)	(12,382.29)
		Sales & Service	(5,126,686.11)	3,375,995.44	(1,750,690.67)
<b>Network Service Group Total</b>			<b>(5,126,686.11)</b>	<b>3,363,613.15</b>	<b>(1,763,072.96)</b>
Student Technology Support		State/UC/Tuition		121,345.11	121,345.11
		Student Fees (excludes Tuition)		3,686,318.82	3,686,318.82
		Contracts & Grants		1,070.84	1,070.84
		Sales & Service	(290,510.03)	327,759.81	37,249.78
<b>Student Technology Support Total</b>			<b>(290,510.03)</b>	<b>4,136,494.58</b>	<b>3,845,984.55</b>
<b>COMPUTING &amp; COMMUNICATIONS TOTAL</b>			<b>(7,878,902.88)</b>	<b>21,265,510.54</b>	<b>13,386,607.66</b>

**FY2013-14 Current Fund Expenditures by Department and Fund Group**  
**Non Academic Organizations**

Organization	Department	Fund Group	Recharge Rev	Expenditures	Total
<b>GRADUATE DIVISION</b>					
	<b>Graduate Division</b>	State/UC/Tuition		2,547,596.74	2,547,596.74
		Student Fees (excludes Tuition)		606,796.95	606,796.95
		Contracts & Grants		26,515.23	26,515.23
		Gifts & Endowments		55,236.07	55,236.07
		Sales & Service		53,689.50	53,689.50
		Other		11,772.34	11,772.34
	<b>Graduate Division Total</b>		<b>0.00</b>	<b>3,301,606.83</b>	<b>3,301,606.83</b>
	<b>Graduate Student Financial Aid</b>	State/UC/Tuition		397,195.12	397,195.12
		Student Fees (excludes Tuition)		19,371,136.03	19,371,136.03
		Contracts & Grants		3,829,805.58	3,829,805.58
		Gifts & Endowments		701,852.70	701,852.70
		Sales & Service		102,470.55	102,470.55
		Other		55,204.66	55,204.66
	<b>Graduate Student Financial Aid Total</b>		<b>0.00</b>	<b>24,457,664.64</b>	<b>24,457,664.64</b>
	<b>GRADUATE DIVISION TOTAL</b>		<b>0.00</b>	<b>27,759,271.47</b>	<b>27,759,271.47</b>



**FY2013-14 Current Fund Expenditures by Department and Fund Group**  
**Non Academic Organizations**

Organization	Department	Fund Group	Recharge Rev	Expenditures	Total
<b><i>PALM DESERT GRADUATE CENTER</i></b>					
	Building Maintenance for PDGC	State/UC/Tuition		291,846.88	291,846.88
	<b><i>Building Maintenance for PDGC Total</i></b>		<b>0.00</b>	<b>291,846.88</b>	<b>291,846.88</b>
	Desert Facilities & Programs	Sales & Service		1,519.44	1,519.44
	<b><i>Desert Facilities &amp; Programs Total</i></b>		<b>0.00</b>	<b>1,519.44</b>	<b>1,519.44</b>
	Palm Desert Center	State/UC/Tuition		571,446.44	571,446.44
		Gifts & Endowments		9,991.09	9,991.09
		Sales & Service	(40,817.00)	214,805.58	173,988.58
		Other		89,497.02	89,497.02
	<b><i>Palm Desert Center Total</i></b>		<b>(40,817.00)</b>	<b>885,740.13</b>	<b>844,923.13</b>
<b>PALM DESERT GRADUATE CENTER TOTAL</b>			<b>(40,817.00)</b>	<b>1,179,106.45</b>	<b>1,138,289.45</b>

**FY2013-14 Current Fund Expenditures by Department and Fund Group**  
**Non Academic Organizations**

Organization	Department	Fund Group	Recharge Rev	Expenditures	Total
<b><i>PLANNING &amp; BUDGET</i></b>					
	Resource Planning and Budget	State/UC/Tuition		1,303,238.51	1,303,238.51
		Sales & Service		159,695.33	159,695.33
	<b><i>Resource Planning and Budget Total</i></b>		<b>0.00</b>	<b>1,462,933.84</b>	<b>1,462,933.84</b>
	Strat Acad Research & Analysis	State/UC/Tuition		258,485.31	258,485.31
		Other		93.18	93.18
	<b><i>Strat Acad Research &amp; Analysis Total</i></b>		<b>0.00</b>	<b>258,578.49</b>	<b>258,578.49</b>
	VC - Planning & Budget Office	State/UC/Tuition		204,317.37	204,317.37
	<b><i>VC - Planning &amp; Budget Office Total</i></b>		<b>0.00</b>	<b>204,317.37</b>	<b>204,317.37</b>
	<b>PLANNING &amp; BUDGET TOTAL</b>		<b>0.00</b>	<b>1,925,829.70</b>	<b>1,925,829.70</b>

**FY2013-14 Current Fund Expenditures by Department and Fund Group**  
**Non Academic Organizations**

Organization	Department	Fund Group	Recharge Rev	Expenditures	Total
<b>UCR INTERCOLLEGIATE ATHLETICS</b>					
	Intercollegiate Athletics	State/UC/Tuition		1,684,846.68	1,684,846.68
		Student Fees (excludes Tuition)		4,867,091.65	4,867,091.65
		Contracts & Grants		7,958.80	7,958.80
		Gifts & Endowments		288,891.48	288,891.48
		Sales & Service	(4,561.39)	1,239,003.74	1,234,442.35
		Other		852.43	852.43
	<b>Intercollegiate Athletics Total</b>		<b>(4,561.39)</b>	<b>8,088,644.78</b>	<b>8,084,083.39</b>
<b>UCR INTERCOLLEGIATE ATHLETICS TOTAL</b>					
			<b>(4,561.39)</b>	<b>8,088,644.78</b>	<b>8,084,083.39</b>

**FY2013-14 Current Fund Expenditures by Department and Fund Group**  
**Non Academic Organizations**

Organization	Department	Fund Group	Recharge Rev	Expenditures	Total
<b>UNDERGRADUATE EDUCATION</b>					
<b>Academic Resource Center</b>		State/UC/Tuition		352,032.14	352,032.14
		Student Fees (excludes Tuition)		1,704,379.25	1,704,379.25
		Contracts & Grants		750.00	750.00
		Gifts & Endowments		88.00	88.00
		Sales & Service	(7,351.04)	425,719.35	418,368.31
<b>Academic Resource Center Total</b>			<b>(7,351.04)</b>	<b>2,482,968.74</b>	<b>2,475,617.70</b>
<b>Honors</b>		State/UC/Tuition		503,188.02	503,188.02
		Student Fees (excludes Tuition)		121,705.95	121,705.95
		Contracts & Grants		2,250.00	2,250.00
		Sales & Service		40,893.14	40,893.14
<b>Honors Total</b>			<b>0.00</b>	<b>668,037.11</b>	<b>668,037.11</b>
<b>Summer Session</b>		State/UC/Tuition		3,801,187.23	3,801,187.23
		Student Fees (excludes Tuition)		747,253.01	747,253.01
<b>Summer Session Total</b>			<b>0.00</b>	<b>4,548,440.24</b>	<b>4,548,440.24</b>
<b>Undergraduate Education</b>		State/UC/Tuition		1,493,298.08	1,493,298.08
		Student Fees (excludes Tuition)		389,609.83	389,609.83
		Contracts & Grants		13,570.80	13,570.80
		Gifts & Endowments		165,008.40	165,008.40
		Sales & Service	(440.00)	9,560.54	9,120.54
<b>Undergraduate Education Total</b>			<b>(440.00)</b>	<b>2,071,047.65</b>	<b>2,070,607.65</b>
<b>University Writing Program</b>		State/UC/Tuition		6,138,404.81	6,138,404.81
		Student Fees (excludes Tuition)		29,346.91	29,346.91
		Contracts & Grants		61,028.00	61,028.00
		Sales & Service		27,690.74	27,690.74
<b>University Writing Program Total</b>			<b>0.00</b>	<b>6,256,470.46</b>	<b>6,256,470.46</b>
<b>UNDERGRADUATE EDUCATION TOTAL</b>			<b>(7,791.04)</b>	<b>16,026,964.20</b>	<b>16,019,173.16</b>

**FY2013-14 Current Fund Expenditures by Department and Fund Group**  
**Non Academic Organizations**

Organization	Department	Fund Group	Recharge Rev	Expenditures	Total
<b>UNIVERSITY EXTENSION</b>					
	UNEX - Academic Services	Student Fees (excludes Tuition)		92,958.98	92,958.98
	<b>UNEX - Academic Services Total</b>		<b>0.00</b>	<b>92,958.98</b>	<b>92,958.98</b>
	UNEX - Business Services	State/UC/Tuition		1,342.66	1,342.66
		Student Fees (excludes Tuition)	(2,656,702.17)	640,262.93	(2,016,439.24)
		Contracts & Grants		1,500.00	1,500.00
		Gifts & Endowments		1,046.49	1,046.49
	<b>UNEX - Business Services Total</b>		<b>(2,656,702.17)</b>	<b>644,152.08</b>	<b>(2,012,550.09)</b>
	UNEX - Copy Center	Sales & Service		450,742.47	450,742.47
	<b>UNEX - Copy Center Total</b>		<b>0.00</b>	<b>450,742.47</b>	<b>450,742.47</b>
	UNEX - Dean's Office	State/UC/Tuition		(136.92)	(136.92)
		Student Fees (excludes Tuition)		529,277.55	529,277.55
		Gifts & Endowments		161.72	161.72
	<b>UNEX - Dean's Office Total</b>		<b>0.00</b>	<b>529,302.35</b>	<b>529,302.35</b>
	UNEX - Dorm	Sales & Service		220,973.20	220,973.20
	<b>UNEX - Dorm Total</b>		<b>0.00</b>	<b>220,973.20</b>	<b>220,973.20</b>
	UNEX - Facilities	Student Fees (excludes Tuition)		934,071.88	934,071.88
	<b>UNEX - Facilities Total</b>		<b>0.00</b>	<b>934,071.88</b>	<b>934,071.88</b>
	UNEX - Information Systems	Student Fees (excludes Tuition)	(87,835.00)	1,059,057.50	971,222.50
		Sales & Service		8,882.94	8,882.94
	<b>UNEX - Information Systems Total</b>		<b>(87,835.00)</b>	<b>1,067,940.44</b>	<b>980,105.44</b>
	UNEX - Marketing	Student Fees (excludes Tuition)		1,135,703.03	1,135,703.03
		Contracts & Grants		750.00	750.00
	<b>UNEX - Marketing Total</b>		<b>0.00</b>	<b>1,136,453.03</b>	<b>1,136,453.03</b>
	UNEX - Miscellaneous Admin	Student Fees (excludes Tuition)		1,504,055.53	1,504,055.53
	<b>UNEX - Miscellaneous Admin Total</b>		<b>0.00</b>	<b>1,504,055.53</b>	<b>1,504,055.53</b>
	UNEX - Miscellaneous Auxiliary	Student Fees (excludes Tuition)		89.00	89.00
		Sales & Service		66,163.18	66,163.18
	<b>UNEX - Miscellaneous Auxiliary Total</b>		<b>0.00</b>	<b>66,252.18</b>	<b>66,252.18</b>
	UNEX - Parking	Sales & Service		410,833.45	410,833.45
	<b>UNEX - Parking Total</b>		<b>0.00</b>	<b>410,833.45</b>	<b>410,833.45</b>
	UNEX - Student Serv	Student Fees (excludes Tuition)		1,671,687.78	1,671,687.78
		Contracts & Grants		1,803.28	1,803.28
	<b>UNEX - Student Serv Total</b>		<b>0.00</b>	<b>1,673,491.06</b>	<b>1,673,491.06</b>
	UNEX CPP-Community & Prof Pgms	Student Fees (excludes Tuition)		1,199,019.74	1,199,019.74
		Contracts & Grants		1,500.00	1,500.00
	<b>UNEX CPP-Community &amp; Prof Pgms Total</b>		<b>0.00</b>	<b>1,200,519.74</b>	<b>1,200,519.74</b>
	UNEX Reserves	Student Fees (excludes Tuition)		658,768.74	658,768.74
	<b>UNEX Reserves Total</b>		<b>0.00</b>	<b>658,768.74</b>	<b>658,768.74</b>
	UNEX-Education	State/UC/Tuition		14,486.98	14,486.98
		Student Fees (excludes Tuition)		1,246,715.92	1,246,715.92
		Contracts & Grants		1,542,551.25	1,542,551.25
		Gifts & Endowments		4,450.00	4,450.00
	<b>UNEX-Education Total</b>		<b>0.00</b>	<b>2,808,204.15</b>	<b>2,808,204.15</b>
	UNEX-Humanities	Contracts & Grants		(4,812.52)	(4,812.52)
		Gifts & Endowments		65,140.04	65,140.04
	<b>UNEX-Humanities Total</b>		<b>0.00</b>	<b>60,327.52</b>	<b>60,327.52</b>

**FY2013-14 Current Fund Expenditures by Department and Fund Group**  
**Non Academic Organizations**

Organization	Department	Fund Group	Recharge Rev	Expenditures	Total
<b>-- University Extension continued --</b>					
	UNEX-International Educ Pgms	Student Fees (excludes Tuition)		10,804,283.18	10,804,283.18
		Contracts & Grants		349.30	349.30
		Gifts & Endowments		457.52	457.52
		Sales & Service		68,814.93	68,814.93
	<b>UNEX-International Educ Pgms Total</b>		<b>0.00</b>	<b>10,873,904.93</b>	<b>10,873,904.93</b>
	UNEX-International Prof Pgms	Student Fees (excludes Tuition)		874,434.88	874,434.88
	<b>UNEX-International Prof Pgms Total</b>		<b>0.00</b>	<b>874,434.88</b>	<b>874,434.88</b>
	UNEX-Management & Prof Pgms	Student Fees (excludes Tuition)		937,822.36	937,822.36
		Contracts & Grants		1,063.50	1,063.50
		Gifts & Endowments		(400.00)	(400.00)
	<b>UNEX-Management &amp; Prof Pgms Total</b>		<b>0.00</b>	<b>938,485.86</b>	<b>938,485.86</b>
	UNEX-Miscellaneous Programs	Student Fees (excludes Tuition)		184,029.58	184,029.58
	<b>UNEX-Miscellaneous Programs Total</b>		<b>0.00</b>	<b>184,029.58</b>	<b>184,029.58</b>
	UNEX-Overseas Programs	Student Fees (excludes Tuition)		113,501.04	113,501.04
	<b>UNEX-Overseas Programs Total</b>		<b>0.00</b>	<b>113,501.04</b>	<b>113,501.04</b>
<b>UNIVERSITY EXTENSION TOTAL</b>			<b>(2,744,537.17)</b>	<b>26,443,403.09</b>	<b>23,698,865.92</b>

**FY2013-14 Current Fund Expenditures by Department and Fund Group**  
**Non Academic Organizations**

Organization	Department	Fund Group	Recharge Rev	Expenditures	Total
<b>UNIVERSITY LIBRARIES</b>					
	University Libraries	State/UC/Tuition		13,860,664.45	13,860,664.45
		Student Fees (excludes Tuition)		199,342.96	199,342.96
		Contracts & Grants		486,322.60	486,322.60
		Gifts & Endowments		112,426.61	112,426.61
		Sales & Service	(300.00)	282,472.79	282,172.79
		Other		2,538.84	2,538.84
	<b>University Libraries Total</b>		<b>(300.00)</b>	<b>14,943,768.25</b>	<b>14,943,468.25</b>
	University Library	State/UC/Tuition		0.00	0.00
		Gifts & Endowments		0.00	0.00
	<b>University Library Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>UNIVERSITY LIBRARIES TOTAL</b>			<b>(300.00)</b>	<b>14,943,768.25</b>	<b>14,943,468.25</b>

**FY2013-14 Current Fund Expenditures by Department and Fund Group**  
**Non Academic Organizations**

Organization	Department	Fund Group	Recharge Rev	Expenditures	Total
<b>VICE CHANCELLOR - RESEARCH</b>					
Electron Microscope Facility		State/UC/Tuition		152,855.52	152,855.52
		Sales & Service	(161,382.28)	150,280.97	(11,101.31)
<b>Electron Microscope Facility Total</b>			<b>(161,382.28)</b>	<b>303,136.49</b>	<b>141,754.21</b>
Office of Campus Veterinarian		State/UC/Tuition		850,004.83	850,004.83
		Sales & Service	(909,718.40)	638,978.09	(270,740.31)
<b>Office of Campus Veterinarian Total</b>			<b>(909,718.40)</b>	<b>1,488,982.92</b>	<b>579,264.52</b>
RED Research Centers		State/UC/Tuition		23,354.22	23,354.22
		Contracts & Grants		20,000.00	20,000.00
		Sales & Service	(38,757.50)	51,889.11	13,131.61
<b>RED Research Centers Total</b>			<b>(38,757.50)</b>	<b>95,243.33</b>	<b>56,485.83</b>
Research & Economic Develop Of		State/UC/Tuition		1,465,295.37	1,465,295.37
		Contracts & Grants		352.00	352.00
		Gifts & Endowments		1,468.69	1,468.69
		Sales & Service		1,626,172.93	1,626,172.93
		Other		1,608.32	1,608.32
<b>Research &amp; Economic Develop Of Total</b>			<b>0.00</b>	<b>3,094,897.31</b>	<b>3,094,897.31</b>
Sponsored Pgm Admin Services		State/UC/Tuition		1,293,776.65	1,293,776.65
<b>Sponsored Pgm Admin Services Total</b>			<b>0.00</b>	<b>1,293,776.65</b>	<b>1,293,776.65</b>
UC MEXUS		State/UC/Tuition		292,481.95	292,481.95
		Contracts & Grants		45,655.66	45,655.66
		Gifts & Endowments		1,882.51	1,882.51
		Sales & Service		5,830.14	5,830.14
<b>UC MEXUS Total</b>			<b>0.00</b>	<b>345,850.26</b>	<b>345,850.26</b>
<b>VICE CHANCELLOR - RESEARCH TOTAL</b>			<b>(1,109,858.18)</b>	<b>6,621,886.96</b>	<b>5,512,028.78</b>



**FY2013-14 Current Fund Expenditures by Department and Fund Group**  
**Non Academic Organizations**

Organization	Department	Fund Group	Recharge Rev	Expenditures	Total
<b>VICE CHANCELLOR - UNIVERSITY ADVANCEMENT</b>					
Advancement Services		State/UC/Tuition		1,285,279.46	1,285,279.46
		Contracts & Grants		750.00	750.00
<b>Advancement Services Total</b>			<b>0.00</b>	<b>1,286,029.46</b>	<b>1,286,029.46</b>
Alumni & Constituent Rel.		State/UC/Tuition		793,529.84	793,529.84
		Sales & Service	(700.00)	201,209.69	200,509.69
<b>Alumni &amp; Constituent Rel. Total</b>			<b>(700.00)</b>	<b>994,739.53</b>	<b>994,039.53</b>
Alumni Association		Gifts & Endowments		3,787.97	3,787.97
		Sales & Service	(500.00)	129,389.71	128,889.71
<b>Alumni Association Total</b>			<b>(500.00)</b>	<b>133,177.68</b>	<b>132,677.68</b>
Development		State/UC/Tuition		672,596.97	672,596.97
		Contracts & Grants		1,855.08	1,855.08
		Gifts & Endowments		177,157.29	177,157.29
		Sales & Service		2,215,787.97	2,215,787.97
		Other		2,069,857.67	2,069,857.67
<b>Development Total</b>			<b>0.00</b>	<b>5,137,254.98</b>	<b>5,137,254.98</b>
Event Management & Protocol		State/UC/Tuition		569,812.71	569,812.71
		Gifts & Endowments		56,518.53	56,518.53
		Sales & Service		164,544.04	164,544.04
		Other		14,156.86	14,156.86
<b>Event Management &amp; Protocol Total</b>			<b>0.00</b>	<b>805,032.14</b>	<b>805,032.14</b>
Finance & Administration		State/UC/Tuition		971,354.30	971,354.30
		Sales & Service		139,589.97	139,589.97
<b>Finance &amp; Administration Total</b>			<b>0.00</b>	<b>1,110,944.27</b>	<b>1,110,944.27</b>
Strategic Communications		State/UC/Tuition		3,474,143.46	3,474,143.46
		Contracts & Grants		2,534.99	2,534.99
		Sales & Service		10,493.71	10,493.71
<b>Strategic Communications Total</b>			<b>0.00</b>	<b>3,487,172.16</b>	<b>3,487,172.16</b>
VCUA - Office		State/UC/Tuition		583,552.01	583,552.01
		Sales & Service		156,309.84	156,309.84
		Other		13,172.26	13,172.26
<b>VCUA - Office Total</b>			<b>0.00</b>	<b>753,034.11</b>	<b>753,034.11</b>
<b>VICE CHANCELLOR - UNIVERSITY ADVANCEMENT TOTAL</b>			<b>(1,200.00)</b>	<b>13,707,384.33</b>	<b>13,706,184.33</b>

**FY2013-14 Current Fund Expenditures by Department and Fund Group**  
**Non Academic Organizations**

Organization	Department	Fund Group	Recharge Rev	Expenditures	Total
<b>VICE CHANCELLOR - STUDENT AFFAIRS</b>					
<b>African Student Programs</b>	State/UC/Tuition			4,664.59	4,664.59
	Student Fees (excludes Tuition)			218,129.25	218,129.25
	Contracts & Grants			664.00	664.00
	Gifts & Endowments			11,240.77	11,240.77
	Sales & Service			7,242.73	7,242.73
<b>African Student Programs Total</b>			<b>0.00</b>	<b>241,941.34</b>	<b>241,941.34</b>
<b>Asian Pacific Student Programs</b>	State/UC/Tuition			3,202.97	3,202.97
	Student Fees (excludes Tuition)			352,129.24	352,129.24
	Gifts & Endowments			890.94	890.94
<b>Asian Pacific Student Programs Total</b>			<b>0.00</b>	<b>356,223.15</b>	<b>356,223.15</b>
<b>ASUCR</b>	Student Fees (excludes Tuition)			701,200.15	701,200.15
	Contracts & Grants			324.75	324.75
	Gifts & Endowments			322.92	322.92
	Sales & Service		(45,048.59)	360,048.37	314,999.78
<b>ASUCR Total</b>			<b>(45,048.59)</b>	<b>1,061,896.19</b>	<b>1,016,847.60</b>
<b>AVC - Enrollment</b>	State/UC/Tuition			614,882.16	614,882.16
	Contracts & Grants			390.00	390.00
	Sales & Service			321.00	321.00
	Other			140.00	140.00
<b>AVC - Enrollment Total</b>			<b>0.00</b>	<b>615,733.16</b>	<b>615,733.16</b>
<b>AVC/Dean of Students</b>	State/UC/Tuition			17,845.80	17,845.80
	Student Fees (excludes Tuition)			830,448.60	830,448.60
	Contracts & Grants			205,952.28	205,952.28
	Gifts & Endowments			1,001.76	1,001.76
	Sales & Service			117.18	117.18
<b>AVC/Dean of Students Total</b>			<b>0.00</b>	<b>1,055,365.62</b>	<b>1,055,365.62</b>
<b>Bookstore</b>	Student Fees (excludes Tuition)			12,456.00	12,456.00
	Gifts & Endowments			0.00	0.00
	Sales & Service		(1,139,137.98)	6,013,192.50	4,874,054.52
<b>Bookstore Total</b>			<b>(1,139,137.98)</b>	<b>6,025,648.50</b>	<b>4,886,510.52</b>
<b>Career Services Center</b>	Student Fees (excludes Tuition)			1,600,239.01	1,600,239.01
	Contracts & Grants			65,417.20	65,417.20
	Sales & Service		(4,865.00)	120,129.77	115,264.77
<b>Career Services Center Total</b>			<b>(4,865.00)</b>	<b>1,785,785.98</b>	<b>1,780,920.98</b>
<b>Chicano Student Programs</b>	State/UC/Tuition			11,589.57	11,589.57
	Student Fees (excludes Tuition)			304,208.66	304,208.66
	Contracts & Grants			2,249.96	2,249.96
	Gifts & Endowments			1,595.32	1,595.32
	Sales & Service			166,568.75	166,568.75
	Other			175.00	175.00
<b>Chicano Student Programs Total</b>			<b>0.00</b>	<b>486,387.26</b>	<b>486,387.26</b>
<b>Child Development Center</b>	Student Fees (excludes Tuition)			522,380.61	522,380.61
	Contracts & Grants			529,927.20	529,927.20
	Sales & Service			2,151,625.32	2,151,625.32
<b>Child Development Center Total</b>			<b>0.00</b>	<b>3,203,933.13</b>	<b>3,203,933.13</b>
<b>Counseling Center</b>	Student Fees (excludes Tuition)			1,097,060.35	1,097,060.35
	Contracts & Grants			370,114.31	370,114.31
	Gifts & Endowments			3,915.14	3,915.14
	Sales & Service			81,909.52	81,909.52
<b>Counseling Center Total</b>			<b>0.00</b>	<b>1,552,999.32</b>	<b>1,552,999.32</b>
<b>Cultural Events</b>	Student Fees (excludes Tuition)			754.83	754.83
	Gifts & Endowments			54,548.72	54,548.72
	Sales & Service			2,261.84	2,261.84
<b>Cultural Events Total</b>			<b>0.00</b>	<b>57,565.39</b>	<b>57,565.39</b>

**FY2013-14 Current Fund Expenditures by Department and Fund Group**  
**Non Academic Organizations**

Organization	Department	Fund Group	Recharge Rev	Expenditures	Total
<b>-- Vice Chancellor - Student Affairs continued --</b>					
	Dining Services	Contracts & Grants		127,796.93	127,796.93
		Sales & Service	(2,210,477.50)	22,587,746.21	20,377,268.71
	<b>Dining Services Total</b>		<b>(2,210,477.50)</b>	<b>22,715,543.14</b>	<b>20,505,065.64</b>
	Early Academic Outreach Prog.	State/UC/Tuition		499,159.49	499,159.49
		Contracts & Grants		750.00	750.00
		Sales & Service		69,167.66	69,167.66
	<b>Early Academic Outreach Prog. Total</b>		<b>0.00</b>	<b>569,077.15</b>	<b>569,077.15</b>
	EMS	State/UC/Tuition		781,176.24	781,176.24
		Student Fees (excludes Tuition)		88,430.67	88,430.67
		Sales & Service		12.00	12.00
	<b>EMS Total</b>		<b>0.00</b>	<b>869,618.91</b>	<b>869,618.91</b>
	Financial Aid	State/UC/Tuition		10,716,835.46	10,716,835.46
		Student Fees (excludes Tuition)		67,002,999.07	67,002,999.07
		Contracts & Grants		52,891,365.68	52,891,365.68
		Gifts & Endowments		1,507,865.81	1,507,865.81
		Sales & Service		267,403.19	267,403.19
		Other		239,164.85	239,164.85
	<b>Financial Aid Total</b>		<b>0.00</b>	<b>132,625,634.06</b>	<b>132,625,634.06</b>
	Graduate Student Association	Student Fees (excludes Tuition)		289,731.99	289,731.99
		Sales & Service		68,908.43	68,908.43
	<b>Graduate Student Association Total</b>		<b>0.00</b>	<b>358,640.42</b>	<b>358,640.42</b>
	Highlander Union	Student Fees (excludes Tuition)		3,126,395.29	3,126,395.29
		Contracts & Grants		3,130.00	3,130.00
		Sales & Service	(960,969.14)	1,159,807.05	198,837.91
		Other		1,898.51	1,898.51
	<b>Highlander Union Total</b>		<b>(960,969.14)</b>	<b>4,291,230.85</b>	<b>3,330,261.71</b>
	Housing Services	Contracts & Grants		31,764.31	31,764.31
		Sales & Service	(865,560.76)	21,108,541.16	20,242,980.40
	<b>Housing Services Total</b>		<b>(865,560.76)</b>	<b>21,140,305.47</b>	<b>20,274,744.71</b>
	Housing Svcs. Admin.	Contracts & Grants		6,015.61	6,015.61
		Sales & Service	(1,388,147.08)	15,655,259.95	14,267,112.87
	<b>Housing Svcs. Admin. Total</b>		<b>(1,388,147.08)</b>	<b>15,661,275.56</b>	<b>14,273,128.48</b>
	International Student Res Ctr	State/UC/Tuition		211,925.61	211,925.61
		Student Fees (excludes Tuition)		477,960.88	477,960.88
		Sales & Service		27,147.38	27,147.38
	<b>International Student Res Ctr Total</b>		<b>0.00</b>	<b>717,033.87</b>	<b>717,033.87</b>
	KUCR	Student Fees (excludes Tuition)		360,248.65	360,248.65
		Sales & Service		1,448.83	1,448.83
	<b>KUCR Total</b>		<b>0.00</b>	<b>361,697.48</b>	<b>361,697.48</b>
	LGBT Resource Center	State/UC/Tuition		3,122.00	3,122.00
		Student Fees (excludes Tuition)		285,118.03	285,118.03
		Contracts & Grants		2,742.18	2,742.18
		Gifts & Endowments		473.86	473.86
		Sales & Service	(6,120.00)	16,849.90	10,729.90
	<b>LGBT Resource Center Total</b>		<b>(6,120.00)</b>	<b>308,305.97</b>	<b>302,185.97</b>
	Middle Eastern Student Center	Student Fees (excludes Tuition)		78,707.56	78,707.56
	<b>Middle Eastern Student Center Total</b>		<b>0.00</b>	<b>78,707.56</b>	<b>78,707.56</b>
	Native American Student Pgm	Student Fees (excludes Tuition)		186,797.80	186,797.80
		Contracts & Grants		1,920.74	1,920.74
		Gifts & Endowments		3,911.97	3,911.97
		Sales & Service		2,820.00	2,820.00
	<b>Native American Student Pgm Total</b>		<b>0.00</b>	<b>195,450.51</b>	<b>195,450.51</b>

**FY2013-14 Current Fund Expenditures by Department and Fund Group**  
**Non Academic Organizations**

Organization	Department	Fund Group	Recharge Rev	Expenditures	Total
<b>-- Vice Chancellor - Student Affairs continued --</b>					
	Office of TRIO Programs	State/UC/Tuition		8,197.51	8,197.51
		Contracts & Grants		726,171.64	726,171.64
	<b>Office of TRIO Programs Total</b>		<b>0.00</b>	<b>734,369.15</b>	<b>734,369.15</b>
	Recreation/Student Rec Center	Student Fees (excludes Tuition)		3,606,534.34	3,606,534.34
		Contracts & Grants		1,932.96	1,932.96
		Gifts & Endowments		476.07	476.07
		Sales & Service	(160,188.94)	728,540.64	568,351.70
	<b>Recreation/Student Rec Center Total</b>		<b>(160,188.94)</b>	<b>4,337,484.01</b>	<b>4,177,295.07</b>
	Registrar	State/UC/Tuition		1,014,296.02	1,014,296.02
		Student Fees (excludes Tuition)		26,353.25	26,353.25
		Contracts & Grants		6,463.50	6,463.50
		Sales & Service		395,349.60	395,349.60
	<b>Registrar Total</b>		<b>0.00</b>	<b>1,442,462.37</b>	<b>1,442,462.37</b>
	Residential Parking	Sales & Service	(896.00)	553,594.61	552,698.61
	<b>Residential Parking Total</b>		<b>(896.00)</b>	<b>553,594.61</b>	<b>552,698.61</b>
	Special Services	Student Fees (excludes Tuition)		868,174.67	868,174.67
		Contracts & Grants		1,416.24	1,416.24
		Sales & Service		36.00	36.00
	<b>Special Services Total</b>		<b>0.00</b>	<b>869,626.91</b>	<b>869,626.91</b>
	Student Affairs Admin	State/UC/Tuition		612,442.50	612,442.50
		Student Fees (excludes Tuition)		353,784.34	353,784.34
		Gifts & Endowments		9,052.67	9,052.67
		Sales & Service	(1,101,923.00)	297,478.17	(804,444.83)
		Other		2,040.71	2,040.71
	<b>Student Affairs Admin Total</b>		<b>(1,101,923.00)</b>	<b>1,274,798.39</b>	<b>172,875.39</b>
	Student Affairs Communications	State/UC/Tuition		465,300.82	465,300.82
		Student Fees (excludes Tuition)		702,571.31	702,571.31
		Sales & Service		141,573.24	141,573.24
	<b>Student Affairs Communications Total</b>		<b>0.00</b>	<b>1,309,445.37</b>	<b>1,309,445.37</b>
	Student Conduct Programs	State/UC/Tuition		40,018.37	40,018.37
		Student Fees (excludes Tuition)		424,930.65	424,930.65
		Sales & Service		19,308.07	19,308.07
	<b>Student Conduct Programs Total</b>		<b>0.00</b>	<b>484,257.09</b>	<b>484,257.09</b>
	Student Health Services	Student Fees (excludes Tuition)		1,735,612.17	1,735,612.17
		Contracts & Grants		220.50	220.50
		Gifts & Endowments		1,649.39	1,649.39
		Sales & Service	(31,646.01)	17,199,271.05	17,167,625.04
	<b>Student Health Services Total</b>		<b>(31,646.01)</b>	<b>18,936,753.11</b>	<b>18,905,107.10</b>
	Student Life	Student Fees (excludes Tuition)		1,902,190.80	1,902,190.80
		Contracts & Grants		136.00	136.00
		Gifts & Endowments		14,074.92	14,074.92
		Sales & Service		1,170,553.29	1,170,553.29
	<b>Student Life Total</b>		<b>0.00</b>	<b>3,086,955.01</b>	<b>3,086,955.01</b>
	Student Mental Health	Student Fees (excludes Tuition)		360,663.97	360,663.97
		Contracts & Grants		3,938.69	3,938.69
		Gifts & Endowments		116.42	116.42
	<b>Student Mental Health Total</b>		<b>0.00</b>	<b>364,719.08</b>	<b>364,719.08</b>
	UCR Card Operations	Student Fees (excludes Tuition)		6,000.00	6,000.00
		Contracts & Grants		3,088.95	3,088.95
		Sales & Service	(88,653.32)	317,318.37	228,665.05
		Other		7,107.97	7,107.97
	<b>UCR Card Operations Total</b>		<b>(88,653.32)</b>	<b>333,515.29</b>	<b>244,861.97</b>

**FY2013-14 Current Fund Expenditures by Department and Fund Group**  
**Non Academic Organizations**

Organization	Department	Fund Group	Recharge Rev	Expenditures	Total
<b>-- Vice Chancellor - Student Affairs continued --</b>					
	<b>UCR/PUSD GEAR Up Project</b>	State/UC/Tuition		6,544.00	6,544.00
		Contracts & Grants		731,900.28	731,900.28
		Gifts & Endowments		4,460.78	4,460.78
	<b>UCR/PUSD GEAR Up Project Total</b>		<b>0.00</b>	<b>742,905.06</b>	<b>742,905.06</b>
	<b>Undergraduate Admissions</b>	State/UC/Tuition		3,811,804.05	3,811,804.05
		Student Fees (excludes Tuition)		18,231.89	18,231.89
		Contracts & Grants		9,176.65	9,176.65
		Sales & Service	(4,060.00)	56,338.16	52,278.16
	<b>Undergraduate Admissions Total</b>		<b>(4,060.00)</b>	<b>3,895,550.75</b>	<b>3,891,490.75</b>
	<b>Univ Eastside Community Collab</b>	State/UC/Tuition		55,349.18	55,349.18
		Contracts & Grants		419,188.57	419,188.57
	<b>Univ Eastside Community Collab Total</b>		<b>0.00</b>	<b>474,537.75</b>	<b>474,537.75</b>
	<b>VCSA Technology Services</b>	State/UC/Tuition		504,228.98	504,228.98
		Student Fees (excludes Tuition)		1,150,368.71	1,150,368.71
		Sales & Service	(1,266,367.11)	1,559,388.52	293,021.41
	<b>VCSA Technology Services Total</b>		<b>(1,266,367.11)</b>	<b>3,213,986.21</b>	<b>1,947,619.10</b>
	<b>Women's Resource Center</b>	State/UC/Tuition		1,806.85	1,806.85
		Student Fees (excludes Tuition)		288,529.05	288,529.05
		Contracts & Grants		1,985.67	1,985.67
		Gifts & Endowments		1,091.51	1,091.51
		Sales & Service		2,028.72	2,028.72
	<b>Women's Resource Center Total</b>		<b>0.00</b>	<b>295,441.80</b>	<b>295,441.80</b>
<b>VICE CHANCELLOR - STUDENT AFFAIRS TOTAL</b>			<b>(9,274,060.43)</b>	<b>258,686,401.95</b>	<b>249,412,341.52</b>
<b>GRAND TOTAL CURRENT FUND EXPENDITURES FOR FY2013-2014:</b>			<b>(55,589,783.11)</b>	<b>506,290,027.90</b>	<b>450,700,244.79</b>