



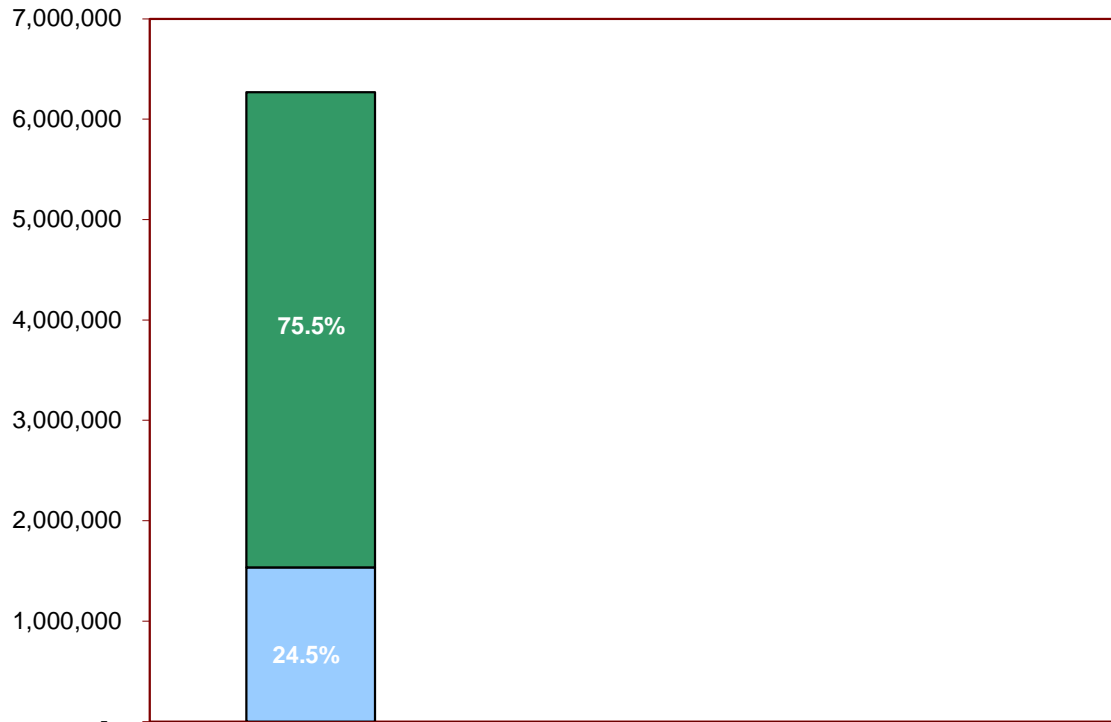
**University of California, Riverside
Academic Planning & Budget**

Current Fund Expenditures*			
By Budget Category	2009	2010	2011
Total	\$ 6,268,419	\$ -	\$ -
Staff Salaries/Benefits	4,735,031	-	-
Non-Salary Support	1,534,241	-	-
Equipment	(853)	-	-
By Fund Group	2009	2010	2011
Total	6,268,419	-	-
State /UC Funds	5,953,980	-	-
Contracts & Grants	518	-	-
Gifts & Endowments	71	-	-
Sales & Service	313,850	-	-

*APB and VCA are now reported under FBO due to the merging of organizations effective 7/1/2009

Academic Planning and Budget

Expenditures by Budget Category

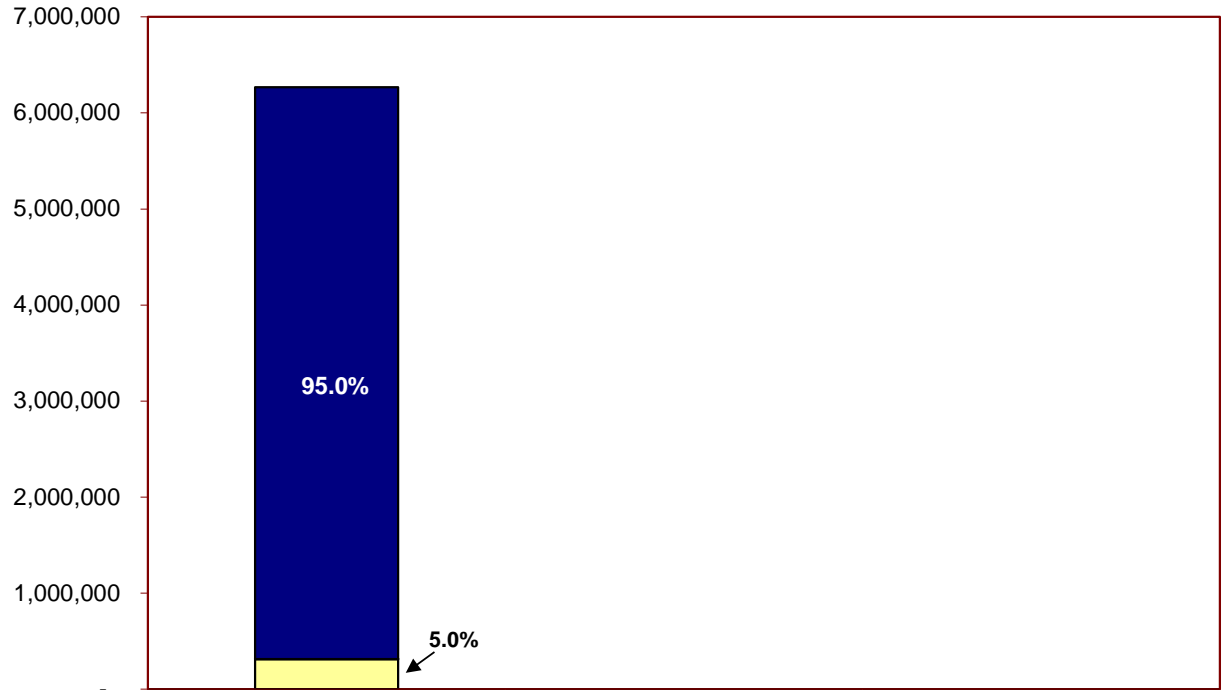


	2009	2010	2011
Academic Salaries and Benefits	-	-	-
Staff Salaries and Benefits	4,735,031	-	-
Non-Salary Support	1,534,241	-	-
Equipment	(853)	-	-
Financial Aid	-	-	-
Total	\$6,268,419	n/a	n/a

* Does not include BC B99999

Academic Planning and Budget

Expenditures by Fund Group



	2009	2010	2011
■ State Funds	5,953,980	-	-
□ Student Fees	-	-	-
■ Contract & Grants	518	-	-
□ Gifts & Endowments	71	-	-
■ Sales & Service	313,850	-	-
■ Other	-	-	-

Total \$6,268,419 n/a n/a

* Does not include BC B99999



**University of California, Riverside
Academic Senate**

Current Fund Expenditures			
By Budget Category	2009	2010	2011
Total	\$ 587,766	\$ 590,754	\$ 571,016
Academic Salaries/Benefits	14,401	8,899	16,132
Staff Salaries/Benefits	519,938	519,878	506,844
Non-Salary Support	53,427	61,911	48,040
Equipment	-	66	-
By Fund Group	2009	2010	2011
Total	587,766	590,754	571,016
State /UC Funds	580,588	554,649	561,658
Gifts & Endowments	1,356	-	1,323
Sales & Service	5,822	5,851	8,035
Other	-	30,254	-

Year-End Balances			
Fund Group	2009	2010	2011
Total	\$ 230,880	\$ 147,295	\$ 151,331
State/UC/Core Funds	193,162	96,185	88,379
<i>State/UC/Core Funds as % of Perm Budget</i>	<i>18.77%</i>	<i>10.41%</i>	<i>9.48%</i>
Gifts & Endowments	37,620	51,012	62,610
Sales & Service	98	98	342

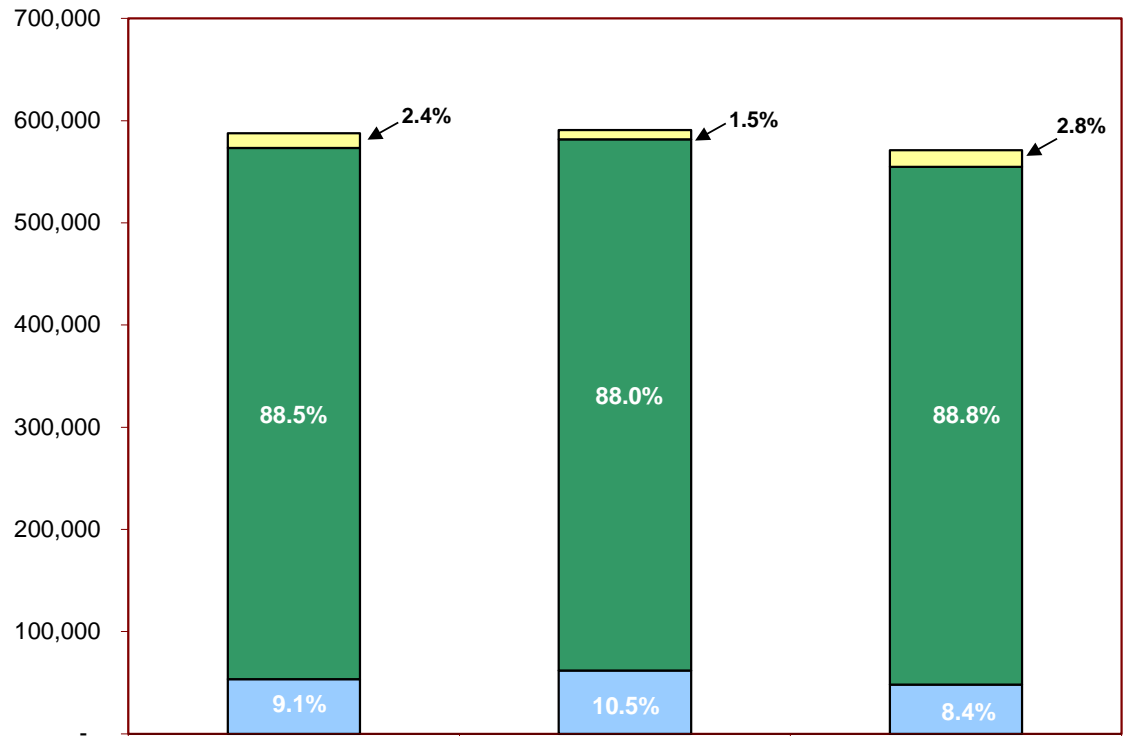
Gift Receipts	2009	2010	2011
CAE***Standard	\$0	\$0	\$7,931

***National Reporting Standard - gifts are reported on a cash basis

Budgeted Staff FTE**		2009	2010	2011
Staff FTE from General Funds	Total	6.50	6.50	6.50
	Filled	6.50	6.50	4.50
	Unfilled	0.00	0.00	2.00

**Staff FTE numbers are as of July 1st in the given year & do not include commitments not yet allocated

Expenditures by Budget Category



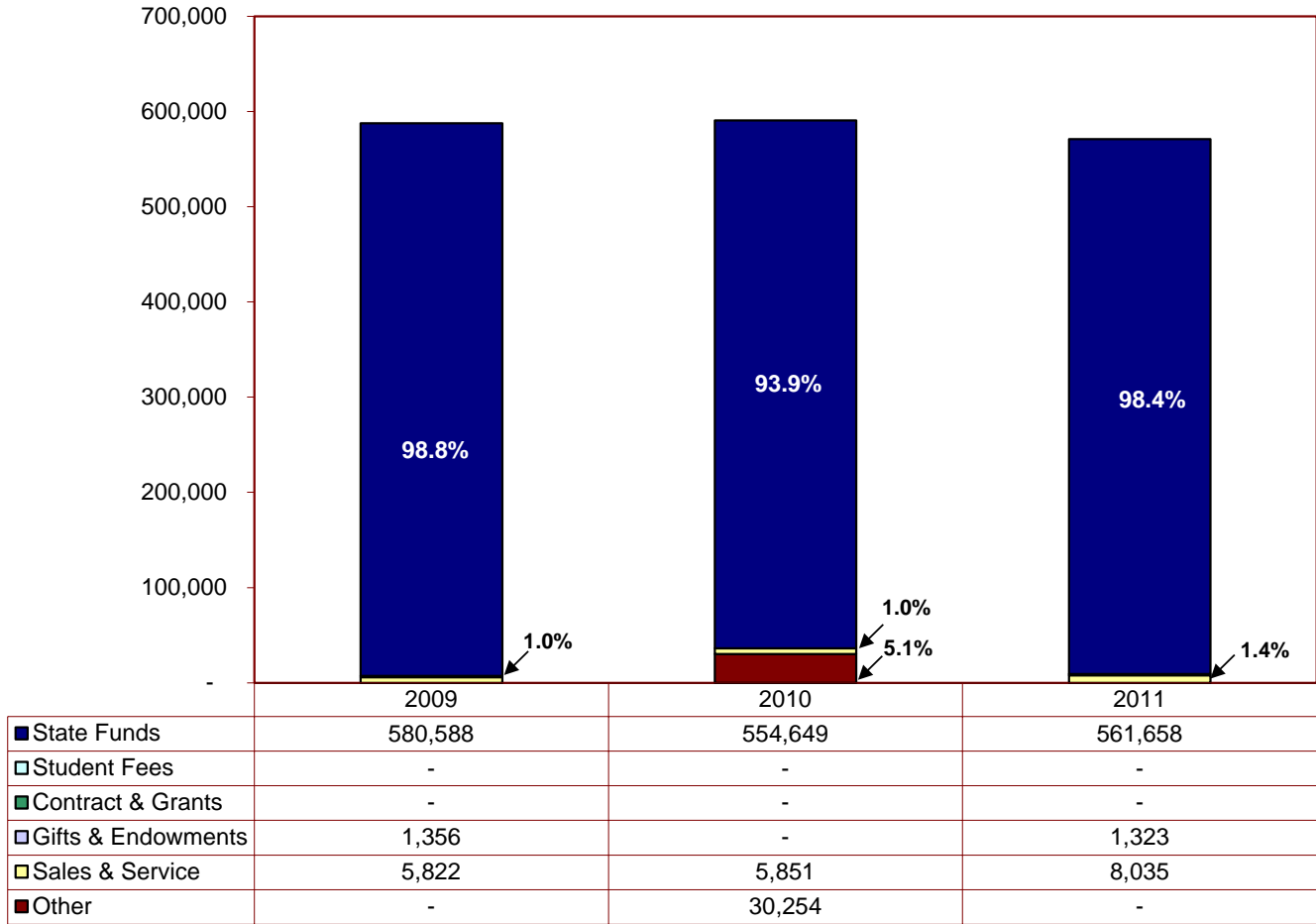
	2009	2010	2011
Academic Salaries and Benefits	14,401	8,899	16,132
Staff Salaries and Benefits	519,938	519,878	506,844
Non-Salary Support	53,427	61,911	48,040
Equipment	-	66	-
Financial Aid	-	-	-

Total	\$587,766	\$590,754	\$571,016
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* Does not include BC B99999

Academic Senate

Expenditures by Fund Group



Total \$587,766 \$590,754 \$571,016

* Does not include BC B99999



**University of California, Riverside
Anderson Graduate School of
Management/School of
Business Administration**

Current Fund Expenditures			
By Budget Category	2009	2010	2011
Total	\$ 11,610,563	\$ 10,881,740	\$ 11,533,529
Academic Salaries/Benefits	7,995,733	7,480,607	7,819,290
Staff Salaries/Benefits	2,073,743	2,074,554	2,140,360
Non-Salary Support	1,393,229	1,191,937	1,500,839
Equipment	147,858	134,642	73,040
By Fund Group	2009	2010	2011
Total	11,610,563	10,881,740	11,533,529
State /UC Funds	8,440,917	8,547,671	8,124,192
Student Fees	1,496,905	2,031,333	2,778,731
Contracts & Grants	38,090	74,632	169,929
Gifts & Endowments	1,550,992	161,763	317,372
Sales & Service	53,936	65,329	142,520
Other	29,723	1,012	785

Year-End Balances			
Fund Group	2009	2010	2011
Total	\$ 1,507,802	\$ 1,434,941	\$ 1,898,529
State/UC/Core Funds	820,329	147,456	212,767
<i>State/UC/Core Funds as % of Perm Budget</i>	<i>10.33%</i>	<i>1.97%</i>	<i>2.81%</i>
Student Fees	225,293	535,659	525,664
Gifts & Endowments	457,110	742,225	1,132,413
Sales & Service	5,070	9,601	27,685

Gift Receipts	2009	2010	2011
CAE***Standard	\$621,222	\$606,793	\$678,157

***National Reporting Standard - gifts are reported on a cash basis

C & G Awards	2009	2010	2011
Number	1	0	0
Amount	\$6,750	\$0	\$0

Budgeted Staff FTE**		2009	2010	2011
Total Staff FTE	Total	23.00	23.50	23.00
	Filled	19.00	19.00	22.00
	Unfilled	4.00	4.50	1.00
Staff FTE from General Funds	Total	8.00	7.00	5.00
	Filled	7.00	7.00	5.00
	Unfilled	1.00	0.00	0.00
Staff FTE from all Other Funds	Total	15.00	16.50	18.00
	Filled	12.00	12.00	17.00
	Unfilled	3.00	4.50	1.00

**Staff FTE numbers are as of July 1st in the given year & do not include commitments not yet allocated

Ladder Rank Faculty Headcount*			
By Ethnicity	2009	2010	2011
Total	27	25	24
American Indian	0	0	0
African American	1	1	1
Hispanic	1	1	1
Asian & Pacific Islander	11	11	10
White	14	12	12
Declined to State/Unknown	0	0	0
By Gender	2009	2010	2011
Total	27	25	24
Male	23	21	20
Female	4	4	4

*Budgeted and Filled Positions - October 31 Census

Anderson Graduate School of Management/School of Business Administration

Student/Faculty Ratios			
	2009	2010	2011
Budgeted Student/Faculty Ratio	29.42	28.77	30.06
Actual Student/Faculty Ratio	36.56	40.68	41.24
Student Workload FTE	1282.32	1253.61	1309.86
Budgeted Faculty FTE	43.58	43.58	43.58
Actual Faculty FTE	35.07	30.82	31.76

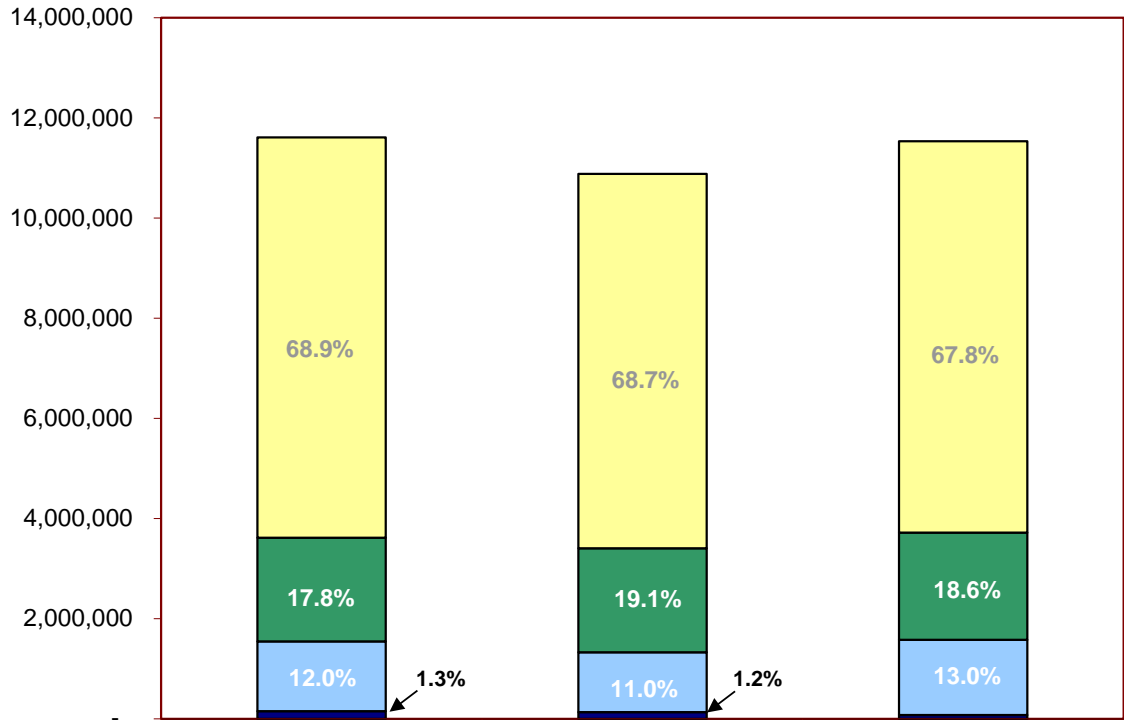
Degrees Conferred			
	2009	2010	2011
Total Degrees	71.00	70.00	656.50
Bachelors	0	0	572.50
Masters	71	70	84
Doctoral	0	0	0

Fall Enrollment			
	2009	2010	2011
Total Enrollment	1,045	1,176	1,297
Undergraduates	873	1,001	1,114
Lower Division	8	11	17
Avg. Units Attempted*	12.3	13.8	12.6
FTE*	0.817	0.921	0.844
Upper Division	865	990	1,097
Avg. Units Attempted*	13.8	14.2	13.9
FTE*	0.921	0.940	0.924
Graduates	172	175	183
Masters	172	175	177
Doctoral	-	-	6

*15.0 Quarter (45.0 Annual) Units Attempted = 1.0 FTE for budgetary purposes for Undergraduates

Anderson Graduate School of Management/School of Business Administration

Expenditures by Budget Category



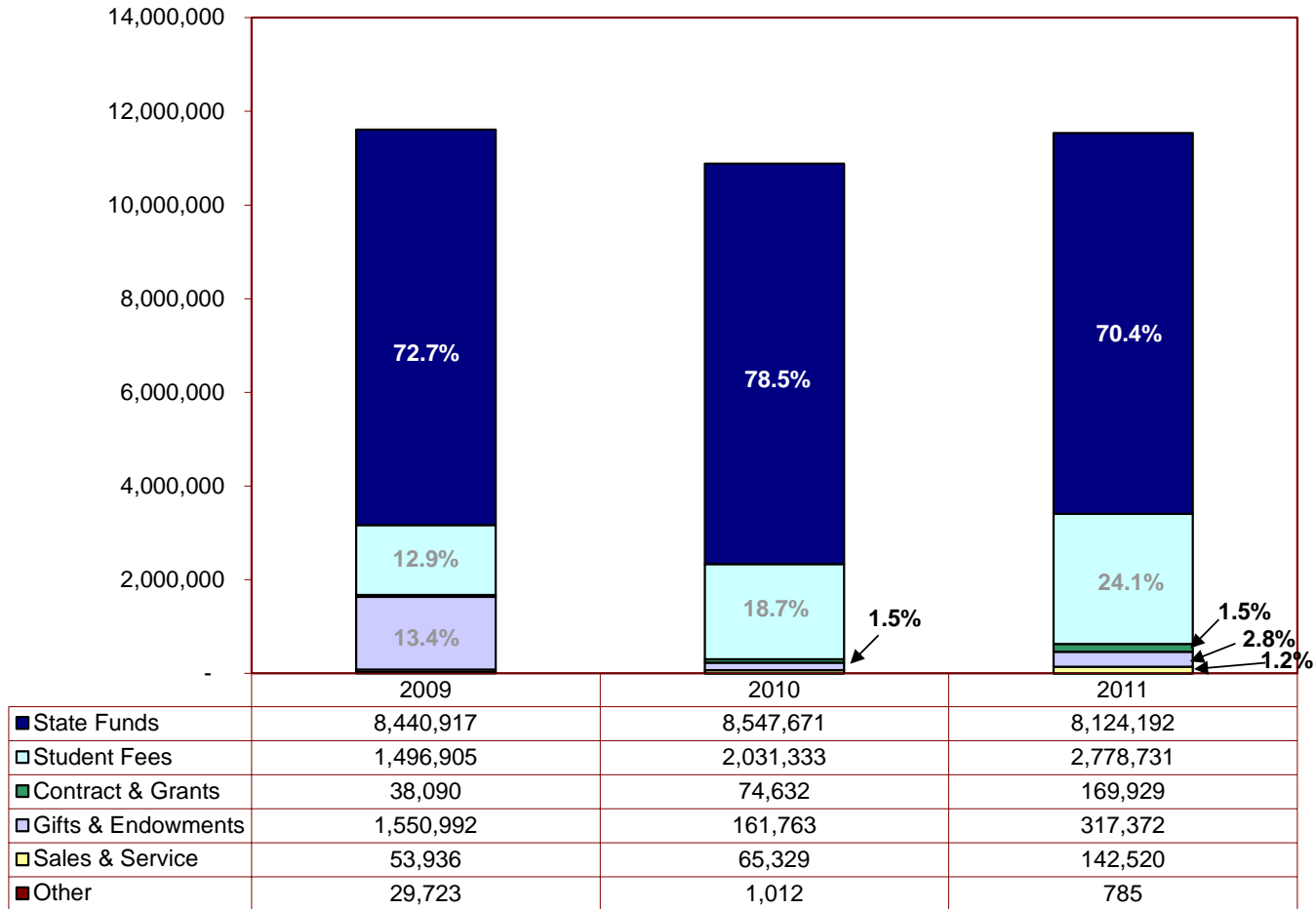
	2009	2010	2011
Academic Salaries and Benefits	7,995,733	7,480,607	7,819,290
Staff Salaries and Benefits	2,073,743	2,074,554	2,140,360
Non-Salary Support	1,393,229	1,191,937	1,500,839
Equipment	147,858	134,642	73,040
Financial Aid	-	-	-

Total \$11,610,563 \$10,881,740 \$11,533,529

* Does not include BC B99999

Anderson Graduate School of Management/School of Business Administration

Expenditures by Fund Group



Total \$11,610,563 \$10,881,740 \$11,533,529

* Does not include BC B99999



**University of California, Riverside
Biomedical Sciences**

Current Fund Expenditures			
By Budget Category	2009	2010	2011
Total	\$ 7,129,919	\$ 6,348,933	\$ 6,072,529
Academic Salaries/Benefits	3,638,353	3,388,418	3,471,903
Staff Salaries/Benefits	1,516,045	1,405,765	1,303,240
Non-Salary Support	1,609,848	1,470,318	1,241,375
Equipment	365,673	84,432	56,011
By Fund Group	2009	2010	2011
Total	7,129,919	6,348,933	6,072,529
State /UC Funds	3,801,965	3,361,390	3,068,991
Student Fees	517,766	360,788	608,784
Contracts & Grants	2,543,525	2,395,625	2,056,516
Gifts & Endowments	82,742	136,679	268,440
Sales & Service	40,807	35,478	8,904
Other	143,114	58,973	60,894

Year-End Balances			
Fund Group	2009	2010	2011
Total	\$ 920,886	\$ 1,163,215	\$ 2,029,689
State/UC/Core Funds	36,575	207,272	687,617
<i>State/UC/Core Funds as % of Perm Budget</i>	<i>1.18%</i>	<i>6.86%</i>	<i>22.52%</i>
Student Fees	4,535	241,106	313,880
Gifts & Endowments	713,106	547,190	619,784
Sales & Service	166,670	167,647	163,595
Other	-	-	244,813

Gift Receipts	2009	2010	2011
CAE***Standard	\$1,031,962	\$1,052,985	\$542,310

***National Reporting Standard - gifts are reported on a cash basis

C & G Awards	2009	2010	2011
Number	18	17	12
Amount	\$3,188,094	\$2,633,901	\$2,848,054

Budgeted Staff FTE**		2009	2010	2011
Total Staff FTE	Total	12.00	11.00	11.00
	Filled	11.00	11.00	11.00
	Unfilled	1.00	0.00	0.00
Staff FTE from General Funds	Total	12.00	8.00	8.00
	Filled	11.00	8.00	8.00
	Unfilled	1.00	0.00	0.00
Staff FTE from all Other Funds	Total	0.00	3.00	3.00
	Filled	0.00	3.00	3.00
	Unfilled	0.00	0.00	0.00

**Staff FTE numbers are as of July 1st in the given year & do not include commitments not yet allocated

Ladder Rank Faculty Headcount*			
By Ethnicity	2009	2010	2011
Total	13	12	11
American Indian	0	0	0
African American	0	0	0
Hispanic	0	0	0
Asian & Pacific Islander	2	2	2
White	11	10	9
Declined to State/Unknown	0	0	0
By Gender	2009	2010	2011
Total	13	12	11
Male	8	7	6
Female	5	5	5

*Budgeted and Filled Positions - October 31 Census

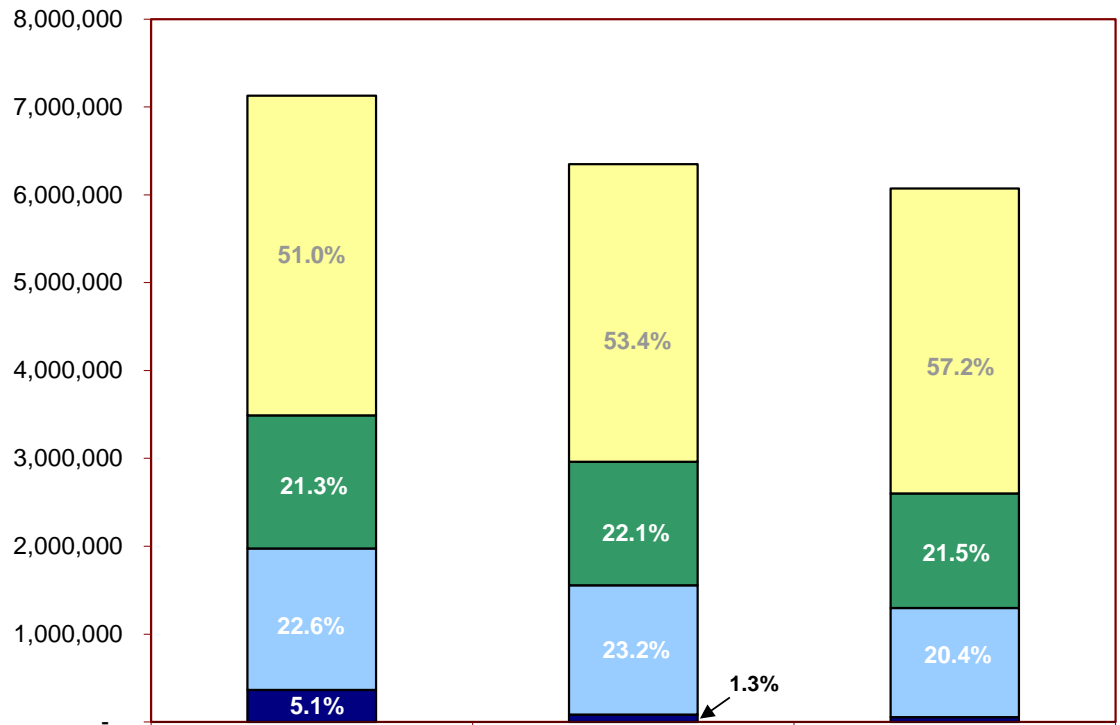
Biomedical Sciences

Student/Faculty Ratios			
	2009	2010	2011
Budgeted Student/Faculty Ratio	23.62	29.85	26.85
Actual Student/Faculty Ratio	n/a	n/a	2.43
Student Workload FTE	23.62	29.85	26.85
Budgeted Faculty FTE	1.00	1.00	1.00
Actual Faculty FTE	n/a	n/a	11.07

Fall Enrollment			
	2009	2010	2011
Medical Students	54	54	55

Biomedical Sciences

Expenditures by Budget Category



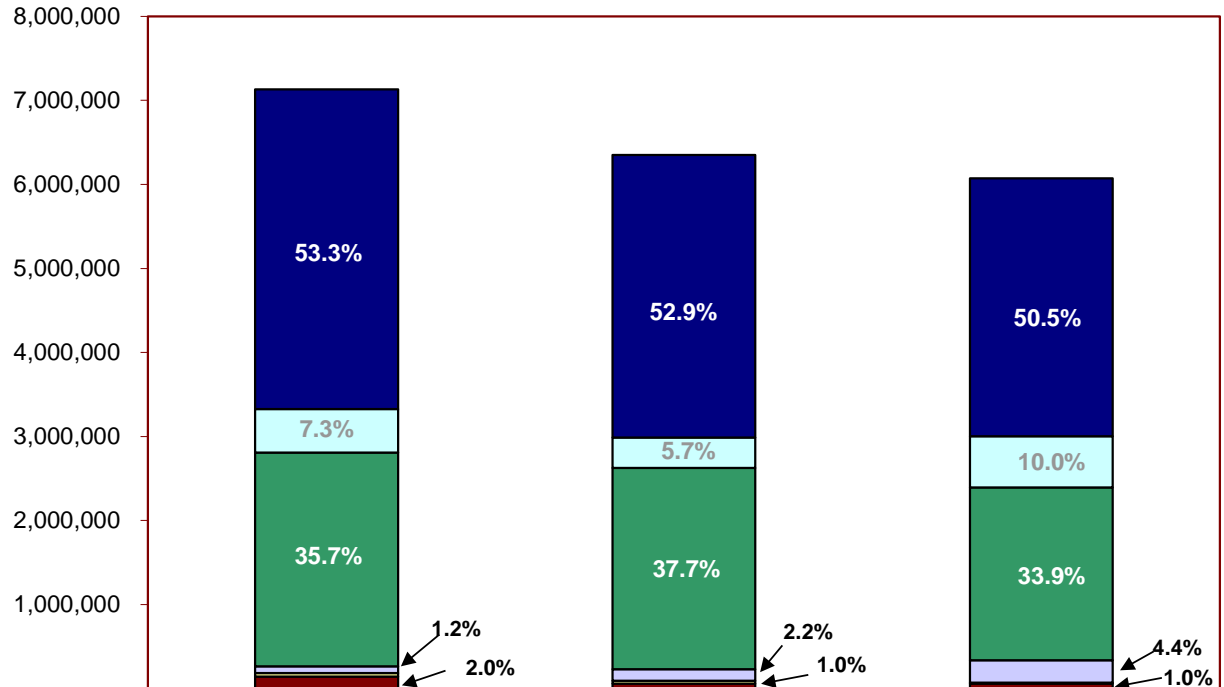
	2009	2010	2011
Academic Salaries and Benefits	3,638,353	3,388,418	3,471,903
Staff Salaries and Benefits	1,516,045	1,405,765	1,303,240
Non-Salary Support	1,609,848	1,470,318	1,241,375
Equipment	365,673	84,432	56,011
Financial Aid	-	-	-

Total \$7,129,919 \$6,348,933 \$6,072,529

* Does not include BC B99999

Biomedical Sciences

Expenditures by Fund Group



	2009	2010	2011
■ State Funds	3,801,965	3,361,390	3,068,991
□ Student Fees	517,766	360,788	608,784
■ Contract & Grants	2,543,525	2,395,625	2,056,516
□ Gifts & Endowments	82,742	136,679	268,440
■ Sales & Service	40,807	35,478	8,904
■ Other	143,114	58,973	60,894

Total \$7,129,919 \$6,348,933 \$6,072,529

* Does not include BC B99999



University of California,
Bournes College of Engineering

Current Fund Expenditures			
By Budget Category	2009	2010	2011
Total	\$ 45,663,713	\$ 44,347,025	\$ 47,124,551
Academic Salaries/Benefits	23,931,012	25,149,058	26,033,142
Staff Salaries/Benefits	7,546,924	7,163,305	7,520,313
Non-Salary Support	10,873,674	9,931,871	11,272,104
Equipment	3,312,103	2,102,791	2,298,992
By Fund Group	2009	2010	2011
Total	45,663,713	44,347,025	47,124,551
State /UC Funds	22,630,070	20,809,082	21,830,522
Student Fees	106,385	71,300	283,536
Contracts & Grants	19,356,298	20,070,257	21,713,657
Gifts & Endowments	1,559,304	1,365,669	1,162,120
Sales & Service	1,970,766	1,827,190	2,082,404
Other	40,890	203,527	52,312

Year-End Balances			
Fund Group	2009	2010	2011
Total	\$ 7,146,877	\$ 9,379,226	\$ 9,997,395
State/UC/Core Funds	6,162,154	6,737,131	6,846,973
<i>State/UC/Core Funds as % of Perm Budget</i>	<i>32.20%</i>	<i>36.18%</i>	<i>37.40%</i>
Student Fees	105,453	282,739	306,497
Gifts & Endowments	3,043,597	3,407,660	4,212,445
Sales & Service	(2,164,327)	(1,054,936)	(1,375,152)
Other	-	6,632	6,632

Gift Receipts	2009	2010	2011
CAE***Standard	\$4,158,886	\$8,772,197	\$20,327,493

***National Reporting Standard - gifts are reported on a cash basis

C & G Awards	2009	2010	2011
Number	220	197	181
Amount	\$23,244,967	\$31,831,017	\$22,027,588

Budgeted Staff FTE**		2009	2010	2011
Total Staff FTE	Total	62.67	54.20	54.70
	Filled	52.64	44.54	47.21
	Unfilled	10.03	9.66	7.49
Staff FTE from General Funds	Total	58.20	51.70	51.70
	Filled	50.54	43.54	45.71
	Unfilled	7.66	8.16	5.99
Staff FTE from all Other Funds	Total	4.47	2.50	3.00
	Filled	2.10	1.00	1.50
	Unfilled	2.37	1.50	1.50

**Staff FTE numbers are as of July 1st in the given year & do not include commitments not yet allocated

Ladder Rank Faculty Headcount*			
By Ethnicity	2009	2010	2011
Total	82	78	81
American Indian	0	0	0
African American	2	2	2
Hispanic	2	2	2
Asian & Pacific Islander	27	25	29
White	47	45	45
Declined to State/Unknown	4	4	3
By Gender	2009	2010	2011
Total	82	78	81
Male	75	73	73
Female	7	5	8

*Budgeted and Filled Positions - October 31 Census

Bourns College of Engineering

Student/Faculty Ratios			
	2009	2010	2011
Budgeted Student/Faculty Ratio	11.53	13.03	14.44
Actual Student/Faculty Ratio	13.65	16.42	17.90
Student Workload FTE	1134.00	1281.95	1419.92
Budgeted Faculty FTE	98.36	98.35	98.35
Actual Faculty FTE	83.05	78.07	79.33

Degrees Conferred			
	2009	2010	2011
Total Degrees	274.00	312.00	349.50
Bachelors	174	204	221.50
Masters	56	66	83
Doctoral	44	42	45

Fall Enrollment			
	2009	2010	2011
Total Enrollment	2,148.00	2,533.00	2,619.00
Undergraduates	1,711	2,050	2,137
Lower Division	1,079	1,368	1,293
Avg. Units Attempted*	14.3	14.5	14.3
FTE*	0.956	0.965	0.952
Upper Division	632	682	844
Avg. Units Attempted*	14.2	14.1	14.2
FTE*	0.944	0.941	0.946
Graduates	437	483	482
Masters	69	84	92
Doctoral	368	399	390

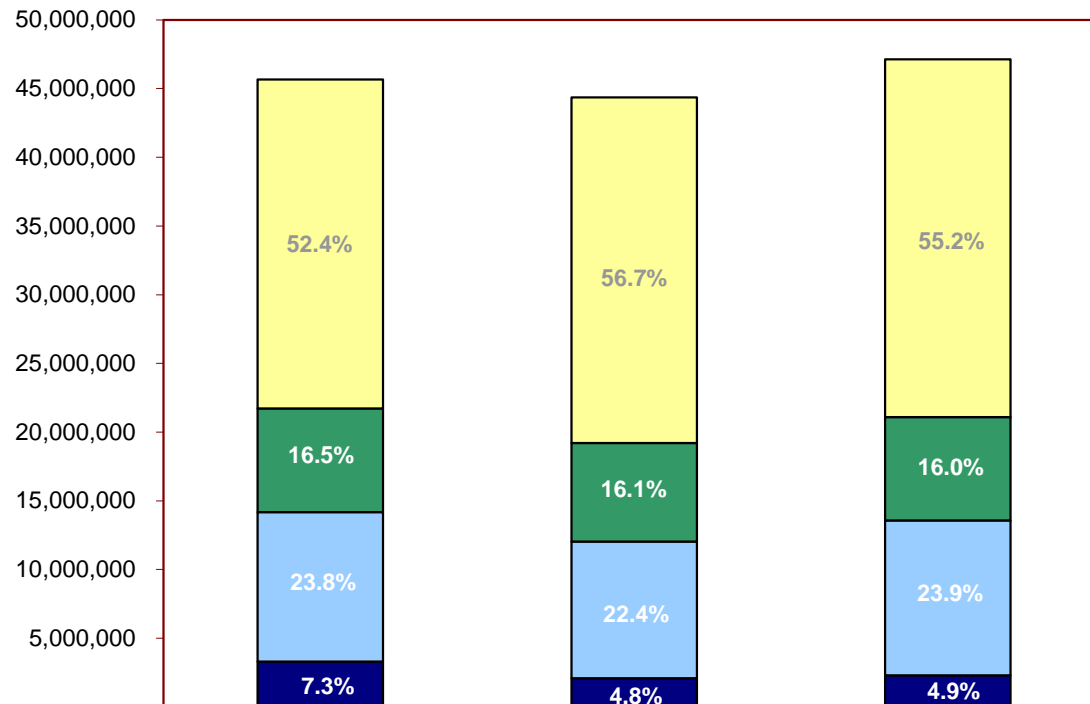
Fall Enrollment 3-Quarter Average			
	2009	2010	2011
Total Enrollment	1,802.00	2,022.00	2,398.00
Undergraduates	1,408	1,599	1,934
Lower Division	847	939	1,185
Avg. Units Attempted*	43.8	43.5	44.1
FTE*	0.974	0.967	0.979
Upper Division	561	660	749
Avg. Units Attempted*	42.9	42.9	42.6
FTE*	0.954	0.953	0.947
Graduates	394	423	464
Masters	59	62	78
Doctoral	335	361	386

*15.0 Quarter (45.0 Annual) Units Attempted = 1.0 FTE for budgetary purposes for Undergraduates

Bourns College of Engineering

Retention and Graduation of First Time Freshman								
	2004	2005	2006	2007	2008	2009	2010	
Entering Fall Cohort	452	295	397	398	565	561	828	
1-Year Retention - UCR	357	247	319	329	485	478	719	
Percentage	79.0%	83.7%	80.4%	82.7%	85.8%	85.2%	86.8%	
2-Year Retention - UCR	294	197	267	271	396	397		
Percentage	65.0%	66.8%	67.3%	68.1%	70.1%	70.8%		
4-Year Retention - UCR	137	79	103	113				
Percentage	30.3%	26.8%	25.9%	28.4%				
6-Year Retention - UCR	254	171	Entered BCOE and Retained/Graduated At UC Riverside in any College					
Percentage	56.2%	58.0%						
Mean Time to Degree in Enrolled Quarters (excluding Summer)	13.0	13.1						
1-Year Retention - BCOE	321	225	289	302	438	425	656	
Percentage	71.0%	76.3%	72.8%	75.9%	77.5%	75.8%	79.2%	
2-Year Retention - BCOE	207	152	205	213	310	310		
Percentage	45.8%	51.5%	51.6%	53.5%	54.9%	55.3%		
4-Year Retention - BCOE	84	55	71	79				
Percentage	18.6%	18.6%	17.9%	19.8%				
6-Year Retention - BCOE	150	108	Retained/Graduated At UC Riverside in BCOE					
Percentage	33.2%	36.6%						
Mean Time to Degree in Enrolled Quarters (excluding Summer)	13.0	13.2						

Expenditures by Budget Category

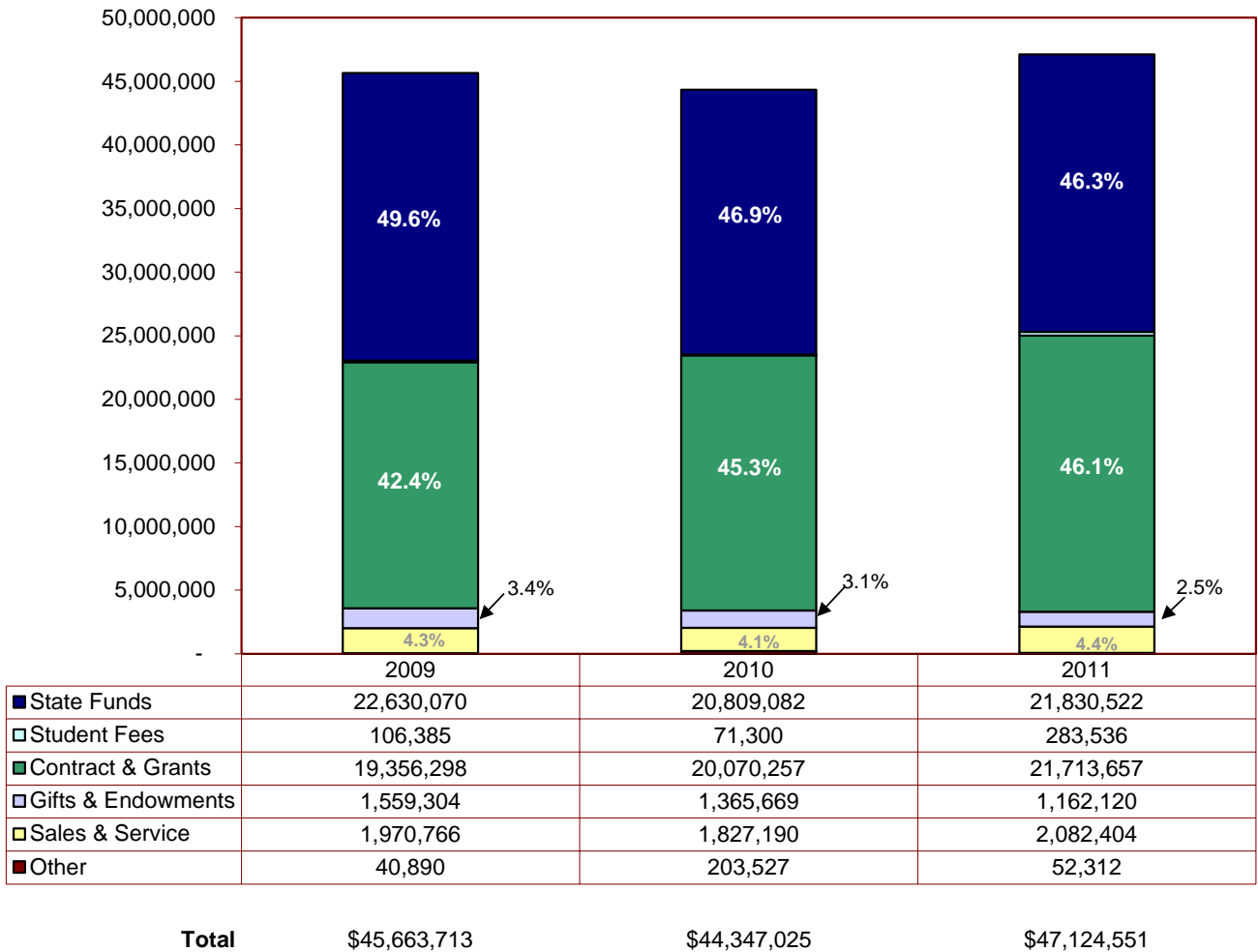


	2009	2010	2011
Academic Salaries and Benefits	23,931,012	25,149,058	26,033,142
Staff Salaries and Benefits	7,546,924	7,163,305	7,520,313
Non-Salary Support	10,873,674	9,931,871	11,272,104
Equipment	3,312,103	2,102,791	2,298,992
Financial Aid	-	-	-

Total \$45,663,713 \$44,347,025 \$47,124,551

* Does not include BC B99999

Expenditures by Fund Group



* Does not include BC B99999



**University of California, Riverside
Chancellor/EVC**

Current Fund Expenditures			
By Budget Category	2009	2010	2011
Total	\$ 7,492,694	\$ 7,411,367	\$ 8,011,087
Academic Salaries/Benefits	429,615	301,750	300,712
Staff Salaries/Benefits	5,338,281	5,938,200	6,225,517
Non-Salary Support	1,723,847	1,112,484	1,484,858
Equipment	951	58,933	-
By Fund Group	2009	2010	2011
Total	7,492,694	7,411,367	8,011,087
State /UC Funds	6,060,307	6,602,492	7,141,753
Contracts & Grants	32,346	17,755	8,527
Gifts & Endowments	257,421	76,095	90,776
Sales & Service	794,129	690,955	749,449
Other	348,491	24,070	20,582

Year-End Balances			
Fund Group	2009	2010	2011
Total	\$ 401,180	\$ 724,728	\$ 1,163,642
State/UC/Core Funds	399,842	624,087	886,501
<i>State/UC/Core Funds as % of Perm Budget</i>	<i>5.58%</i>	<i>9.22%</i>	<i>12.77%</i>
Gifts & Endowments	953	71,934	263,974
Sales & Service	385	28,707	13,167

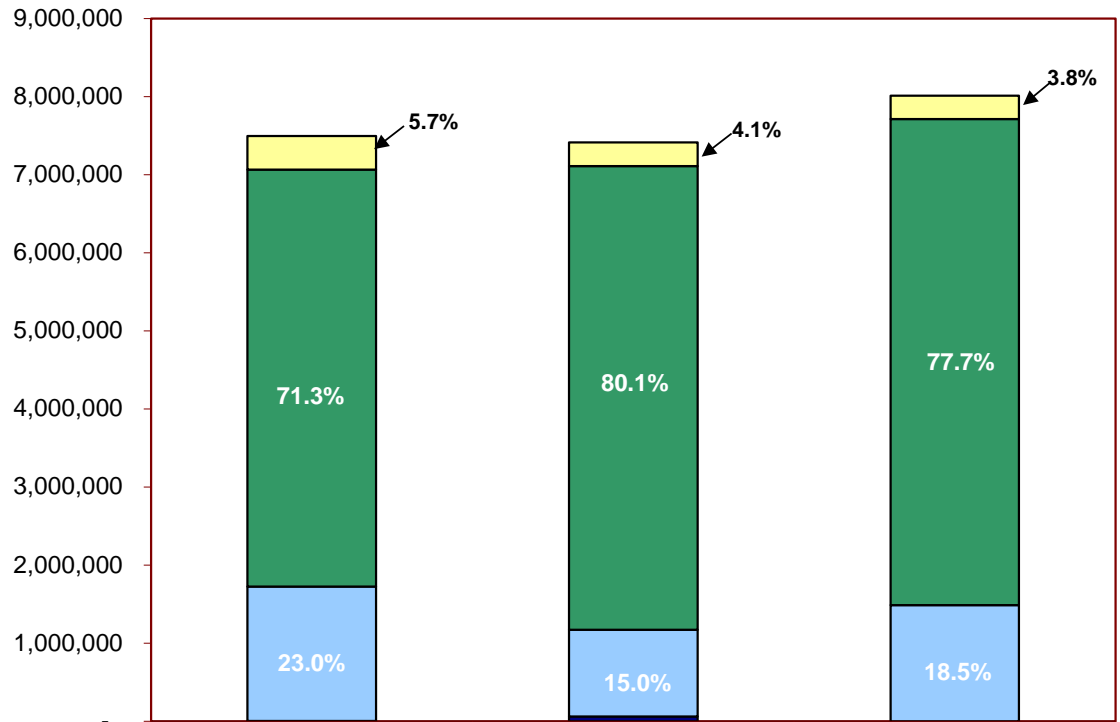
Gift Receipts	2009	2010	2011
CAE***Standard	\$18,813	\$20,018	\$232,509

***National Reporting Standard - gifts are reported on a cash basis

Budgeted Staff FTE**		2009	2010	2011
Total Staff FTE	Total	56.50	51.50	51.50
	Filled	46.00	43.00	43.50
	Unfilled	10.50	8.50	8.00
Staff FTE from General Funds	Total	52.85	48.35	48.85
	Filled	42.35	39.85	40.85
	Unfilled	10.50	8.50	8.00
Staff FTE from all Other Funds	Total	3.65	3.15	2.65
	Filled	3.65	3.15	2.65
	Unfilled	0.00	0.00	0.00

**Staff FTE numbers are as of July 1st in the given year & do not include commitments not yet allocated

Expenditures by Budget Category

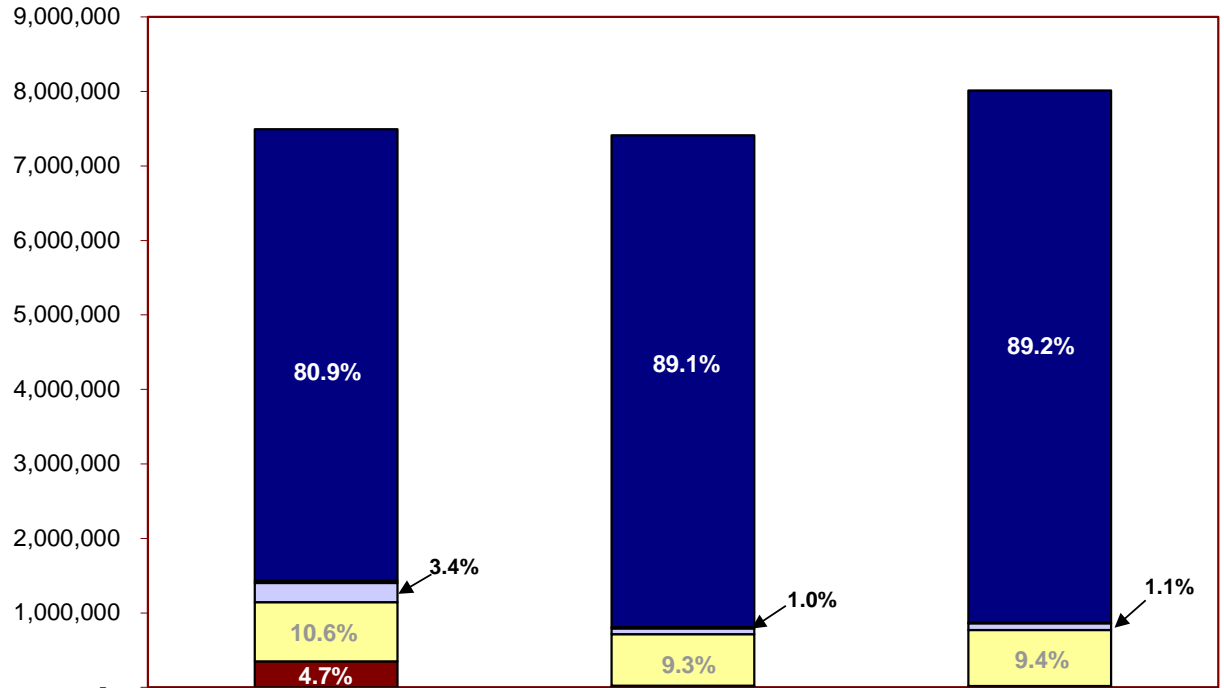


	2009	2010	2011
Academic Salaries and Benefits	429,615	301,750	300,712
Staff Salaries and Benefits	5,338,281	5,938,200	6,225,517
Non-Salary Support	1,723,847	1,112,484	1,484,858
Equipment	951	58,933	-
Financial Aid	-	-	-

Total	\$7,492,694	\$7,411,367	\$8,011,087
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* Does not include BC B99999

Expenditures by Fund Group



	2009	2010	2011
■ State Funds	6,060,307	6,602,492	7,141,753
□ Student Fees	-	-	-
■ Contract & Grants	32,346	17,755	8,527
□ Gifts & Endowments	257,421	76,095	90,776
■ Sales & Service	794,129	690,955	749,449
■ Other	348,491	24,070	20,582

Total \$7,492,694 \$7,411,367 \$8,011,087

* Does not include BC B99999



**University of California, Riverside
College of Humanities, Arts
& Social Sciences**

Current Fund Expenditures			
By Budget Category	2009	2010	2011
Total	\$ 72,135,324	\$ 64,943,472	\$ 67,726,069
Academic Salaries/Benefits	50,644,679	48,366,382	50,757,931
Staff Salaries/Benefits	11,481,473	10,635,243	10,871,836
Non-Salary Support	9,125,217	5,139,848	5,857,733
Equipment	883,955	801,999	238,569
By Fund Group	2009	2010	2011
Total	72,135,324	64,943,472	67,726,069
State /UC Funds	64,516,373	57,410,451	60,815,146
Student Fees	1,251,277	1,308,168	1,496,818
Contracts & Grants	4,301,781	4,404,929	3,543,592
Gifts & Endowments	758,514	703,164	1,268,747
Sales & Service	905,058	712,533	319,279
Other	402,321	404,227	282,487

C & G Awards	2009	2010	2011
Number	42	49	57
Amount	\$4,558,158	\$4,790,528	\$4,325,035

Budgeted Staff FTE**		2009	2010	2011
Total Staff FTE	Total	139.19	123.06	125.05
	Filled	118.21	116.07	111.03
	Unfilled	20.98	6.99	14.02
Staff FTE from General Funds	Total	138.19	122.06	124.05
	Filled	118.21	115.07	110.03
	Unfilled	19.98	6.99	14.02
Staff FTE from all Other Funds	Total	1.00	1.00	1.00
	Filled	0.00	1.00	1.00
	Unfilled	1.00	0.00	0.00

**Staff FTE numbers are as of July 1st in the given year & do not include commitments not yet allocated

Year-End Balances			
Fund Group	2009	2010	2011
Total	\$ 7,513,426	\$ 5,627,324	\$ 5,192,562
State/UC/Core Funds	3,651,713	1,806,460	909,862
<i>State/UC/Core Funds as % of Perm Budget</i>	<i>6.89%</i>	<i>3.47%</i>	<i>1.72%</i>
Student Fees	1,017,916	890,874	635,186
Gifts & Endowments	2,011,253	2,209,830	2,533,430
Sales & Service	815,073	718,287	1,142,117
Other	17,471	1,873	(28,033)

Degrees Conferred			
	2009	2010	2011
Total Degrees	2480.00	2558.50	2286.00
Bachelors	2308	2370.50	2044
Masters	116	123	168
Doctoral	56	65	74

Gift Receipts	2009	2010	2011
CAE***Standard	\$2,636,910	\$1,298,810	\$2,347,926

***National Reporting Standard - gifts are reported on a cash basis

College of Humanities, Arts & Social Sciences

Student/Faculty Ratios**												
	2009				2010				2011			
	Humanities	Arts	Soc. Sci	Total CHASS	Humanities	Arts	Soc. Sci	Total CHASS	Humanities	Arts	Soc. Sci	Total CHASS
Budgeted S/F Ratio	20.70	15.11	31.79	23.96	22.43	15.59	34.26	25.68	23.77	16.52	37.03	27.44
Actual S/F Ratio	19.99	13.77	33.31	23.59	23.97	15.39	38.00	27.39	25.81	16.78	41.83	29.83
Student Workload FTE	2872.78	1000.83	4214.82	8090.54	3143.21	1066.97	4540.71	8761.19	3272.95	1153.97	4867.52	9306.30
Budgeted Faculty FTE	138.77	66.23	132.60	337.60	140.11	68.42	132.53	341.15	137.70	69.84	131.46	339.15
Actual Faculty FTE	143.74	72.66	126.56	342.95	131.13	69.31	119.48	319.92	126.79	68.77	116.36	312.03

**Interdepartmental FTE is prorated

Ladder Rank Faculty Headcount*												
By Ethnicity	2009				2010				2011			
	Humanities	Arts	Soc. Sci	Total CHASS	Humanities	Arts	Soc. Sci	Total CHASS	Humanities	Arts	Soc. Sci	Total CHASS
Total	112	58	125	295	104	55	118	277	103	56	119	278
American Indian	3	0	1	4	3	0	2	5	3	0	1	4
African American	8	2	9	19	7	2	9	18	6	3	9	18
Hispanic	4	6	12	22	4	6	11	21	3	7	11	21
Asian/Pacific Islander	13	5	20	38	13	3	20	36	13	4	22	39
White	77	40	79	196	71	39	73	183	73	37	73	183
Unknown	7	5	4	16	6	5	3	14	5	5	3	13
By Gender	2009				2010				2011			
	Humanities	Arts	Soc. Sci	Total CHASS	Humanities	Arts	Soc. Sci	Total CHASS	Humanities	Arts	Soc. Sci	Total CHASS
Total	112	58	125	295	104	55	118	277	103	56	119	278
Male	57	34	71	162	52	32	68	152	54	32	68	154
Female	55	24	54	133	52	23	50	125	49	24	51	124

*Budgeted and Filled Positions - October 31 census

College of Humanities, Arts & Social Sciences

Fall Enrollment			
	2009	2010	2011
Total Enrollment	10,481	10,998	11,328
Undergraduates	9,676	10,222	10,587
Lower Division	5,250	5,078	4,899
Avg. Units Attempted*	14.3	14.3	13.9
FTE*	0.952	0.952	0.928
Upper Division	4,426	5,144	5,688
Avg. Units Attempted*	14.3	14.3	14.7
FTE*	0.951	0.953	0.979
Graduates	805	776	741
Masters	167	153	151
Doctoral	638	623	590

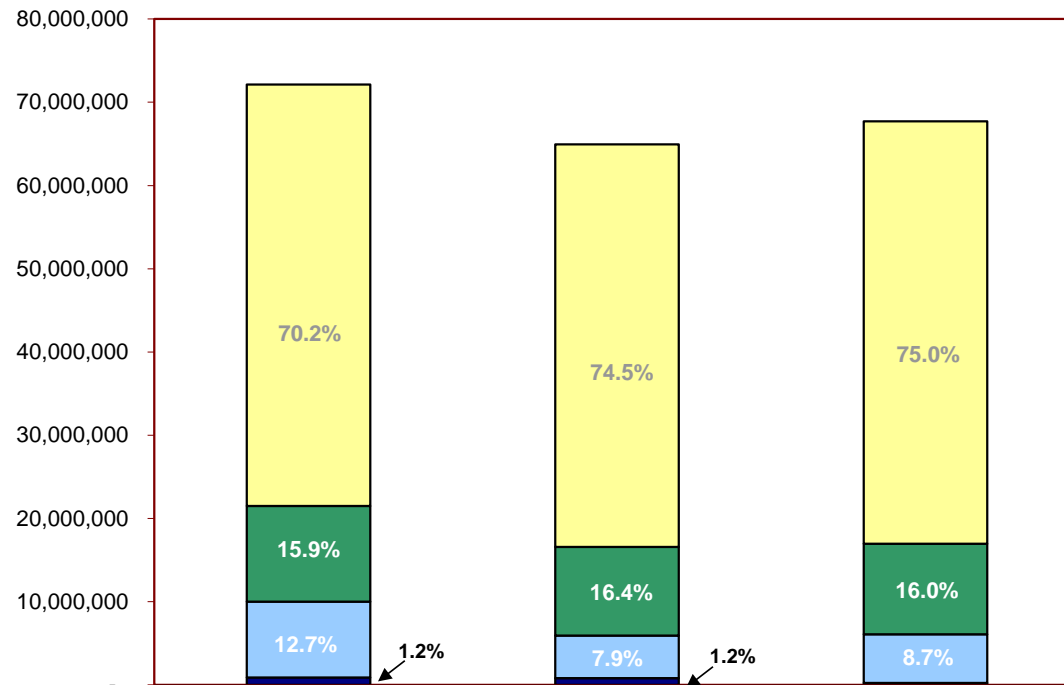
*15.0 Quarter (45.0 Annual) Units Attempted = 1.0 FTE for budgetary purposes for Undergraduates

Fall Enrollment 3-Quarter Average			
	2009	2010	2011
Total Enrollment	10,384	10,390	10,620
Undergraduates	9,651	9,606	9,866
Lower Division	4,478	4,615	4,400
Avg. Units Attempted*	44.7	44.1	43.6
FTE*	0.996	0.980	0.969
Upper Division	5,173	4,991	5,466
Avg. Units Attempted*	44.4	43.5	45.9
FTE*	0.989	0.967	1.021
Graduates	733	784	754
Masters	151	158	151
Doctoral	582	626	603

College of Humanities, Arts & Social Sciences

Retention and Graduation of First Time Freshman								
	2004	2005	2006	2007	2008	2009	2010	
Entering Fall Cohort	1,864	1,625	1,955	2,038	2,371	2,138	1,967	
1-Year Retention - UCR	1,607	1,382	1,632	1,711	2,030	1,875	1,723	
Percentage	86.2%	85.0%	83.5%	84.0%	85.6%	87.7%	87.6%	
2-Year Retention - UCR	1,420	1,198	1,460	1,509	1,816	1,698		
Percentage	76.2%	73.7%	74.7%	74.0%	76.6%	79.4%		
4-Year Retention - UCR	922	780	935	944				
Percentage	49.5%	48.0%	47.8%	46.3%				
6-Year Retention - UCR	1,299	1,086	Entered CHASS and Retained/Graduated At UC Riverside in any College					
Percentage	69.7%	66.8%						
Mean Time to Degree in Enrolled Quarters (excluding Summer)	12.2	12.2						
1-Year Retention - CHASS	1,590	1,365	1,615	1,694	2,019	1,865	1,713	
Percentage	85.3%	84.0%	82.6%	83.1%	85.2%	87.2%	87.1%	
2-Year Retention - CHASS	1,393	1,174	1,438	1,480	1,792	1,670		
Percentage	74.7%	72.2%	73.6%	72.6%	75.6%	78.1%		
4-Year Retention - CHASS	906	765	927	922				
Percentage	48.6%	47.1%	47.4%	45.2%				
6-Year Retention - CHASS	1,267	1,061	Retained/Graduated At UC Riverside in CHASS					
Percentage	68.0%	65.3%						
Mean Time to Degree in Enrolled Quarters (excluding Summer)	12.1	12.1						

Expenditures by Budget Category

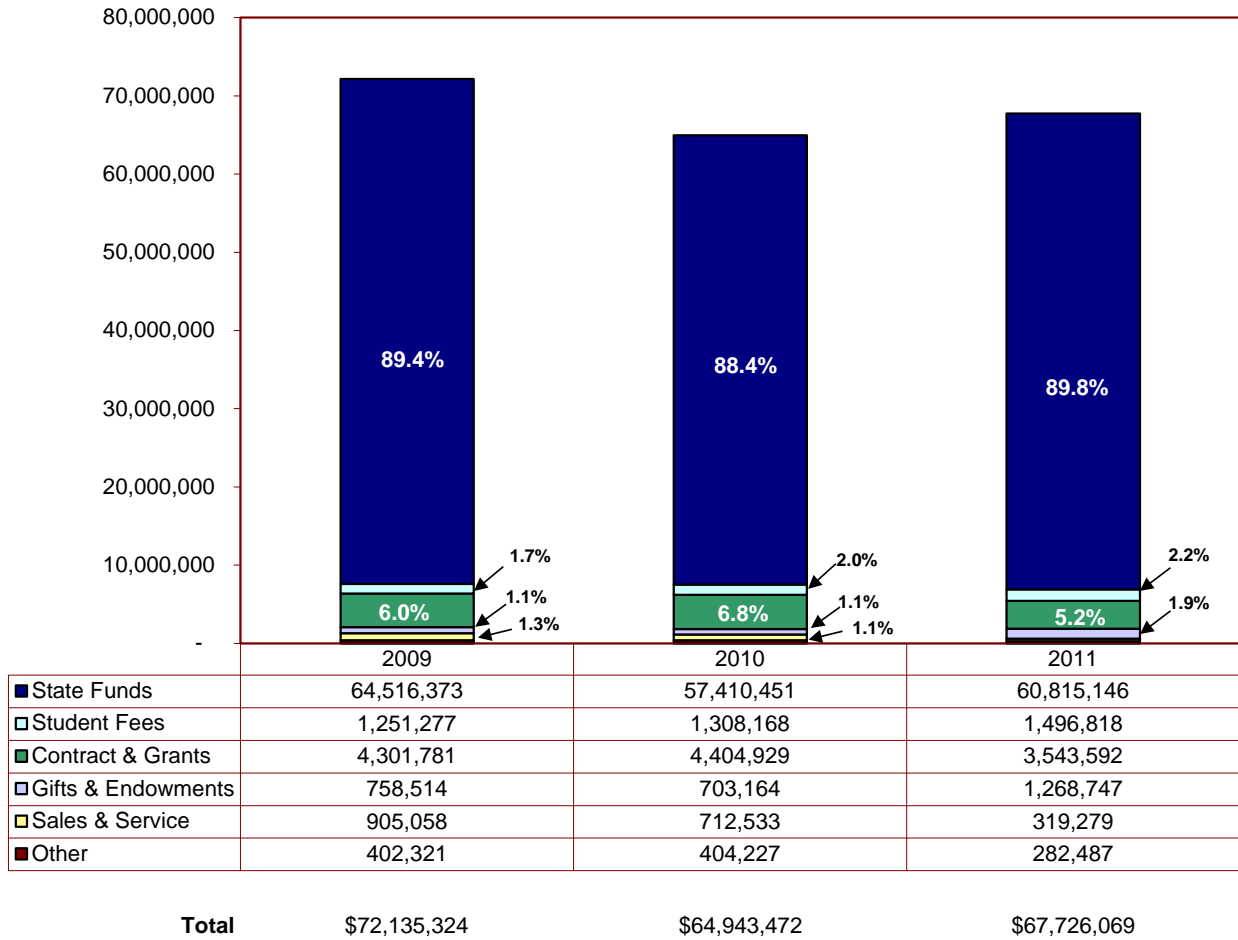


	2009	2010	2011
Academic Salaries and Benefits	50,644,679	48,366,382	50,757,931
Staff Salaries and Benefits	11,481,473	10,635,243	10,871,836
Non-Salary Support	9,125,217	5,139,848	5,857,733
Equipment	883,955	801,999	238,569
Financial Aid	-	-	-

Total \$72,135,324 \$64,943,472 \$67,726,069

* Does not include BC B99999

Expenditures by Fund Group



* Does not include BC B99999



**University of California, Riverside
College of Natural and
Agricultural Sciences**

Current Fund Expenditures			
By Budget Category	2009	2010	2011
Total	\$ 118,538,974	\$ 119,349,862	\$ 126,531,891
Academic Salaries/Benefits	67,665,031	68,318,182	73,875,072
Staff Salaries/Benefits	24,397,592	23,030,002	23,844,005
Non-Salary Support	22,470,474	23,572,797	24,602,392
Equipment	4,005,877	4,428,881	4,210,422
By Fund Group	2009	2010	2011
Total	118,538,974	119,349,862	126,531,891
State /UC Funds	75,121,539	70,527,443	76,240,131
Student Fees	882,800	717,781	1,318,973
Contracts & Grants	35,262,415	40,638,935	42,076,689
Gifts & Endowments	3,100,185	2,727,767	2,912,383
Sales & Service	3,861,706	4,525,322	3,724,559
Other	310,329	212,614	259,156

C & G Awards	2009	2010	2011
Number	478	542	478
Amount	\$47,931,981	\$64,763,656	\$58,537,992

Budgeted Staff FTE**		2009	2010	2011
Total Staff FTE	Total	228.44	210.72	211.75
	Filled	201.82	189.58	180.87
	Unfilled	26.62	21.14	30.88
Staff FTE from General Funds	Total	223.79	202.35	201.78
	Filled	199.26	187.13	173.30
	Unfilled	24.53	15.22	28.48
Staff FTE from all Other Funds	Total	4.65	8.37	9.97
	Filled	2.56	2.45	7.57
	Unfilled	2.09	5.92	2.40

**Staff FTE numbers are as of July 1st in the given year & do not include commitments not yet allocated

Year-End Balances			
Fund Group	2009	2010	2011
Total	\$ 16,472,428	\$ 18,763,309	\$ 15,730,614
State/UC/Core Funds	1,371,397	3,692,947	(604,532)
<i>State/UC/Core Funds as % of Perm Budget</i>	<i>2.14%</i>	<i>5.89%</i>	<i>-0.95%</i>
Student Fees	1,084,099	1,451,095	1,440,329
Federal Appropriations	198,636	175,284	210,633
Gifts & Endowments	12,282,101	12,021,728	12,404,673
Sales & Service	1,520,089	1,392,768	2,260,019
Other	16,106	29,487	19,492

Degrees Conferred			
	2009	2010	2011
Total Degrees	745.00	790.50	829.00
Bachelors	573	614.50	629
Masters	96	106	94
Doctoral	76	70	106

Gift Receipts	2009	2010	2011
CAE***Standard	\$8,012,189	\$7,321,440	\$7,623,400

***National Reporting Standard - gifts are reported on a cash basis

College of Natural and Agricultural Sciences

Student/Faculty Ratios**									
	2009			2010			2011		
	Life & Ag. Sci.	Phys. Sci.	Total CNAS	Life & Ag. Sci.	Phys. Sci.	Total CNAS	Life & Ag. Sci.	Phys. Sci.	Total CNAS
Budgeted S/F Ratio	21.44	25.21	23.77	20.54	29.69	25.97	22.73	30.35	27.29
Actual S/F Ratio	27.6	28.38	28.11	25.35	31.45	29.20	27.33	31.40	29.92
Student Workload FTE	1737.81	3283.31	5021.12	1762.76	3730.01	5492.77	1915.88	3828.96	5744.84
Budgeted Faculty FTE	81.05	130.23	211.28	85.85	125.63	211.48	84.30	126.18	210.48
Actual Faculty FTE	62.96	115.68	178.64	69.53	118.60	188.13	70.10	121.93	192.02

**Interdepartmental FTE is prorated

Ladder Rank Faculty Headcount*									
By Ethnicity	2009			2010			2011		
	Life & Ag. Sci.	Phys. Sci.	Total CNAS	Life & Ag. Sci.	Phys. Sci.	Total CNAS	Life & Ag. Sci.	Phys. Sci.	Total CNAS
Total	147	91	238	144	99	243	140	98	238
American Indian	0	0	0	0	0	0	0	0	0
African American	0	0	0	0	0	0	0	0	0
Hispanic	6	3	9	5	3	8	4	4	8
Asian/Pacific Islander	21	34	55	21	34	55	20	35	55
White	119	54	173	117	60	177	114	57	171
Unknown	1	0	1	1	2	3	2	2	4
By Gender	2009			2010			2011		
	Life & Ag. Sci.	Phys. Sci.	Total CNAS	Life & Ag. Sci.	Phys. Sci.	Total CNAS	Life & Ag. Sci.	Phys. Sci.	Total CNAS
Total	147	91	238	144	99	243	140	98	238
Male	111	72	183	106	78	184	105	78	183
Female	36	19	55	38	21	59	35	20	55

*Budgeted and Filled Positions - October 31 census

College of Natural and Agricultural Sciences

Fall Enrollment			
	2009	2010	2011
Total Enrollment	5,532	5,801	5,437
Undergraduates	4,736	4,970	4,686
Lower Division	3,058	3,165	2,628
Avg. Units Attempted*	14.4	14.3	14.2
FTE*	0.959	0.954	0.945
Upper Division	1,678	1,805	2,058
Avg. Units Attempted*	13.5	13.6	13.4
FTE*	0.902	0.909	0.893
Graduates	796	831	751
Masters	79	72	61
Doctoral	717	759	690

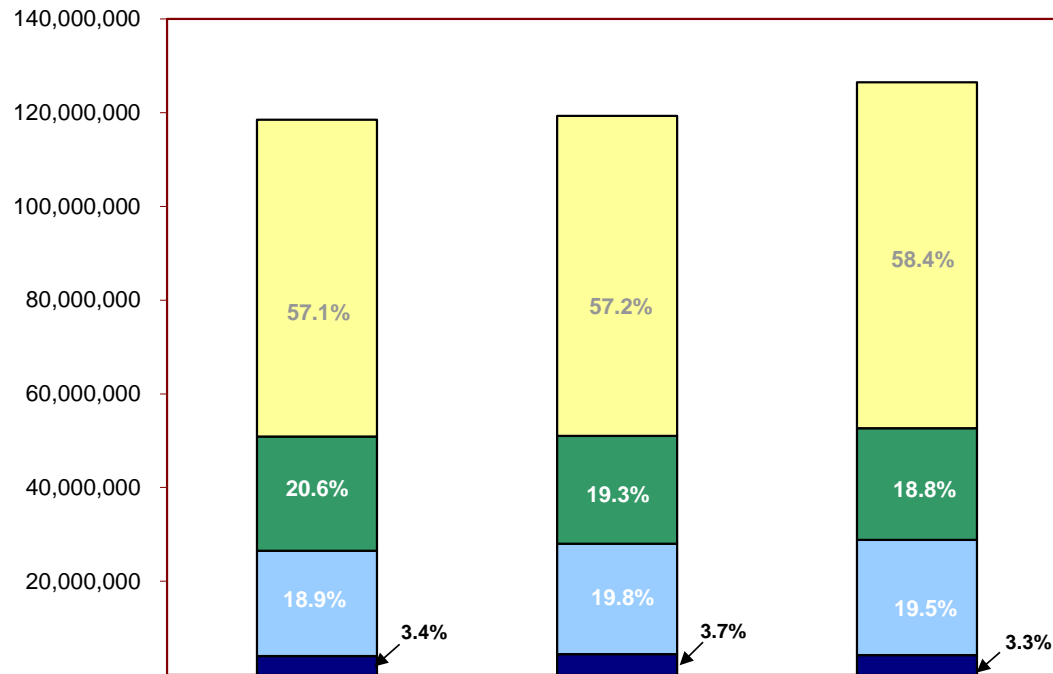
*15.0 Quarter (45.0 Annual) Units Attempted = 1.0 FTE for budgetary purposes for Undergraduates

Fall Enrollment 3-Quarter Average			
	2009	2010	2011
Total Enrollment	4,828	5,135	5,368
Undergraduates	4,049	4,355	4,608
Lower Division	2,356	2,585	2,703
Avg. Units Attempted*	44.4	44.1	43.0
FTE*	0.988	0.980	0.955
Upper Division	1,693	1,770	1,905
Avg. Units Attempted*	41.1	40.8	41.1
FTE*	0.915	0.907	0.913
Graduates	779	780	760
Masters	95	81	72
Doctoral	684	699	688

College of Natural and Agricultural Sciences

Retention and Graduation of First Time Freshman							
	2004	2005	2006	2007	2008	2009	2010
Entering Fall Cohort	1,140	1,068	1,242	1,293	1,487	1,600	1,674
1-Year Retention - UCR	1,004	948	1,043	1,100	1,319	1,396	1,466
Percentage	88.1%	88.8%	84.0%	85.1%	88.7%	87.3%	87.6%
2-Year Retention - UCR	885	821	918	978	1,161	1,281	
Percentage	77.6%	76.9%	73.9%	75.6%	78.1%	80.1%	
4-Year Retention - UCR	447	384	456	466			
Percentage	39.2%	36.0%	36.7%	36.0%			
6-Year Retention - UCR	777	698	Entered CNAS and Retained/Graduated At UC Riverside in any College				
Percentage	68.2%	65.4%					
Mean Time to Degree in Enrolled Quarters (excluding Summer)	12.8	12.8					
1-Year Retention - CNAS	916	859	952	1,008	1,152	1,241	1,293
Percentage	80.4%	80.4%	76.7%	78.0%	77.5%	77.6%	77.2%
2-Year Retention - CNAS	689	644	692	743	843	959	
Percentage	60.4%	60.3%	55.7%	57.5%	56.7%	59.9%	
4-Year Retention - CNAS	279	236	281	307			
Percentage	24.5%	22.1%	22.6%	23.7%			
6-Year Retention - CNAS	444	387	Retained/Graduated At UC Riverside in CNAS				
Percentage	38.9%	36.2%					
Mean Time to Degree in Enrolled Quarters (excluding Summer)	12.7	12.7					

Expenditures by Budget Category



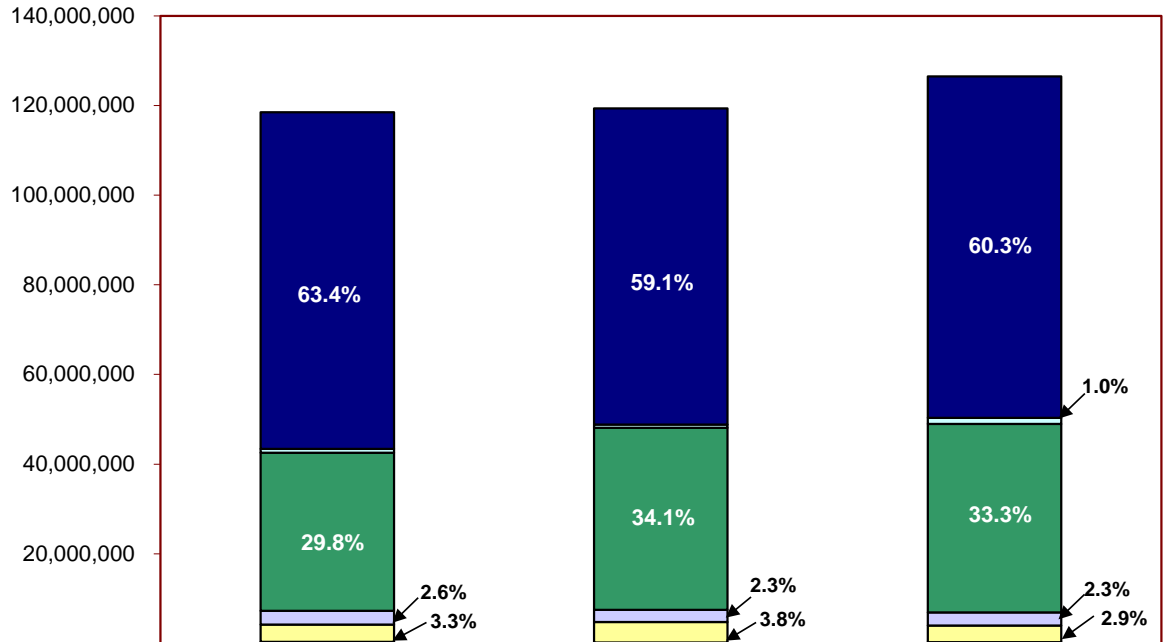
	2009	2010	2011
Academic Salaries and Benefits	67,665,031	68,318,182	73,875,072
Staff Salaries and Benefits	24,397,592	23,030,002	23,844,005
Non-Salary Support	22,470,474	23,572,797	24,602,392
Equipment	4,005,877	4,428,881	4,210,422
Financial Aid	-	-	-

Total	\$118,538,974	\$119,349,862	\$126,531,891
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* Does not include BC B99999

College of Natural and Agricultural Sciences

Expenditures by Fund Group



	2009	2010	2011
■ State Funds	75,121,539	70,527,443	76,240,131
□ Student Fees	882,800	717,781	1,318,973
■ Contract & Grants	35,262,415	40,638,935	42,076,689
□ Gifts & Endowments	3,100,185	2,727,767	2,912,383
■ Sales & Service	3,861,706	4,525,322	3,724,559
■ Other	310,329	212,614	259,156

Total \$118,538,974 \$119,349,862 \$126,531,891

* Does not include BC B99999 or BC99



University of California, Riverside
Computing & Communications

Current Fund Expenditures			
By Budget Category	2009	2010	2011
Total	\$ 17,048,572	\$ 15,135,057	\$ 16,858,625
Academic Salaries/Benefits	27,129	25,344	-
Staff Salaries/Benefits	11,668,671	11,081,002	11,938,039
Non-Salary Support	4,682,404	3,975,620	4,777,516
Equipment	670,368	53,091	143,070
By Fund Group	2009	2010	2011
Total	17,048,572	15,135,057	16,858,625
State /UC Funds	10,560,097	9,251,558	9,930,083
Student Fees	15	(15)	-
Contracts & Grants	18,539	82	7,257
Gifts & Endowments	29,533	23,337	-
Sales & Service	6,427,502	5,860,095	6,921,285
Other	12,886	-	-

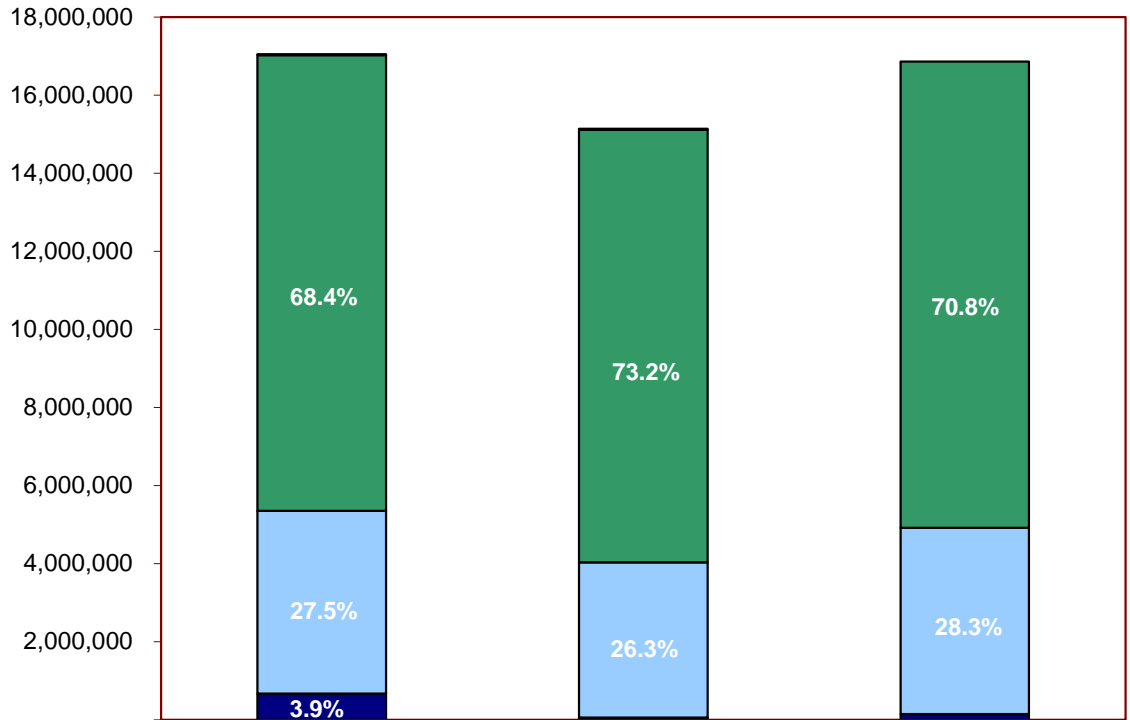
Year-End Balances			
Fund Group	2009	2010	2011
Total	\$ 1,333,073	\$ 1,316,850	\$ 199,342
State/UC/Core Funds	685,846	1,012,594	1,296,469
<i>State/UC/Core Funds as % of Perm Budget</i>	<i>7.08%</i>	<i>11.25%</i>	<i>13.80%</i>
Student Fees	(15)	-	-
Gifts & Endowments	23,242	-	11,095
Sales & Service	624,000	288,941	(1,123,537)
Other	-	15,315	15,315

Budgeted Staff FTE**		2009	2010	2011
Total Staff FTE	Total	120.93	109.79	113.93
	Filled	102.29	101.29	101.73
	Unfilled	18.64	8.50	12.20
Staff FTE from General Funds	Total	79.35	70.48	72.12
	Filled	67.73	66.88	65.27
	Unfilled	11.62	3.60	6.85
Staff FTE from all Other Funds	Total	41.58	39.31	41.81
	Filled	34.56	34.41	36.46
	Unfilled	7.02	4.90	5.35

**Staff FTE numbers are as of July 1st in the given year & do not include commitments not yet allocated

Computing & Communications

Expenditures by Budget Category



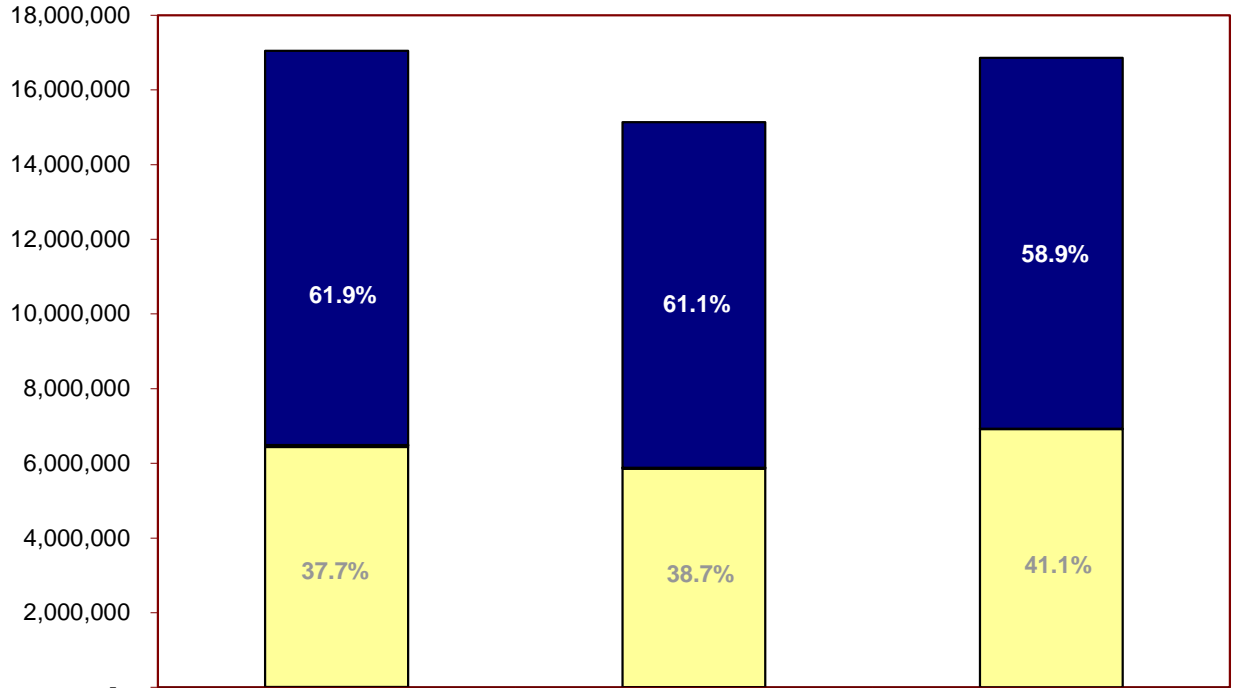
	2009	2010	2011
Academic Salaries and Benefits	27,129	25,344	-
Staff Salaries and Benefits	11,668,671	11,081,002	11,938,039
Non-Salary Support	4,682,404	3,975,620	4,777,516
Equipment	670,368	53,091	143,070
Financial Aid	-	-	-

Total \$17,048,572 \$15,135,057 \$16,858,625

* Does not include BC B99999

Computing & Communications

Expenditures by Fund Group



	2009	2010	2011
■ State Funds	10,560,097	9,251,558	9,930,083
□ Student Fees	15	(15)	-
■ Contract & Grants	18,539	82	7,257
□ Gifts & Endowments	29,533	23,337	-
■ Sales & Service	6,427,502	5,860,095	6,921,285
■ Other	12,886	-	-

Total \$17,048,572 \$15,135,057 \$16,858,625

* Does not include BC B99999



University of California, Riverside
Finance & Business Operations
 (Does not include FBO-OMP)

Current Fund Expenditures*			
By Budget Category	2009	2010	2011
Total	\$ -	\$ 33,463,676	\$ 34,442,579
Academic Salaries/Benefits	-	731	2,510
Staff Salaries/Benefits	-	18,142,045	19,371,940
Non-Salary Support	-	15,136,098	14,663,907
Equipment	-	184,802	404,222
By Fund Group	2009	2010	2011
Total	-	33,463,676	34,442,579
State /UC Funds	-	10,487,297	10,333,054
Student Fees	-	-	1,297
Contracts & Grants	-	10,229	16,326
Gifts & Endowments	-	75	1,235
Sales & Service	-	21,839,090	22,532,263
Other	-	1,126,985	1,558,404

*APB and VCA are now reported under FBO due to the merging of organizations effective 7/1/2009

Year-End Balances			
Fund Group	2009	2010	2011
Total	\$ 4,554,547	\$ 4,889,640	\$ 7,219,108
State/UC/Core Funds	3,594,492	3,934,668	5,807,206
<i>State/UC/Core Funds as % of Perm Budget</i>	<i>29.20%</i>	<i>39.36%</i>	<i>57.82%</i>
Student Fees	-	-	1,698
Gifts & Endowments	13,113	13,038	11,803
Sales & Service	1,151,777	1,198,096	2,033,285
Other	(204,835)	(256,162)	(634,884)

Gift Receipts	2009	2010	2011
CAE***Standard	n/a	\$160	\$275

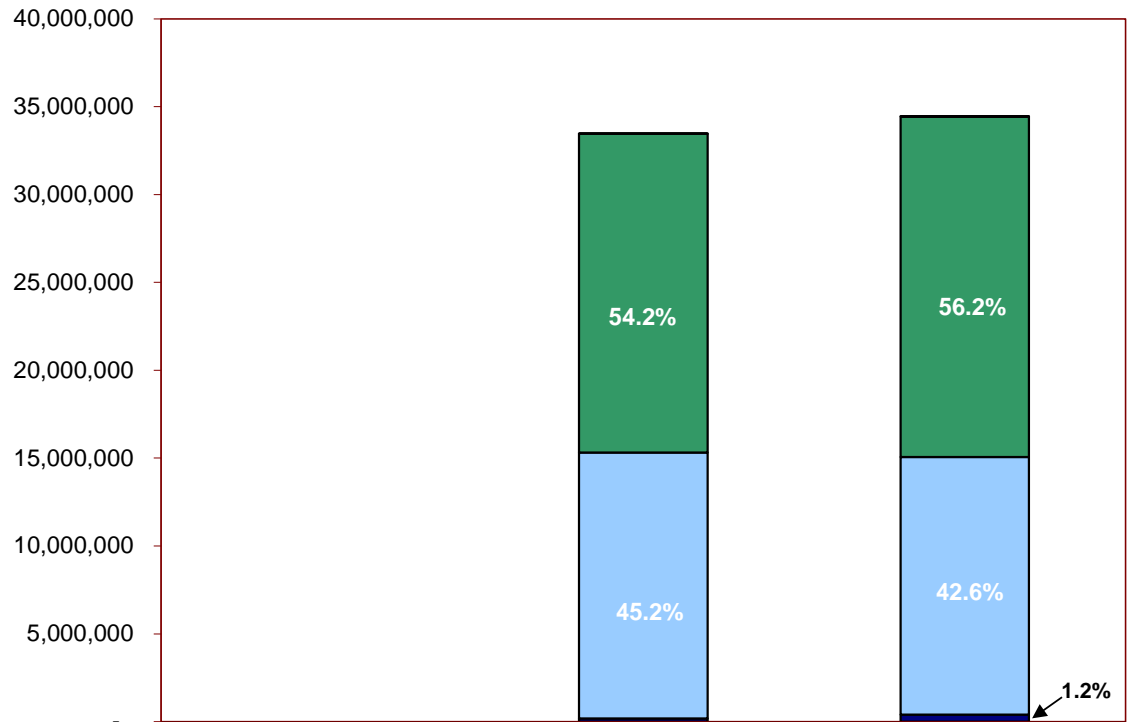
***National Reporting Standard - gifts are reported on a cash basis

Budgeted Staff FTE**		2009	2010	2011
Total Staff FTE	Total	265.40	238.72	248.20
	Filled	221.97	207.07	213.13
	Unfilled	43.43	31.65	35.07
Staff FTE from General Funds	Total	108.83	87.96	87.11
	Filled	88.78	77.46	70.28
	Unfilled	20.05	10.50	16.83
Staff FTE from all Other Funds	Total	156.57	150.76	161.09
	Filled	133.19	129.61	142.85
	Unfilled	23.38	21.15	18.24

**Staff FTE numbers are as of July 1st in the given year & do not include commitments not yet allocated

Finance & Business Operations

Expenditures by Budget Category



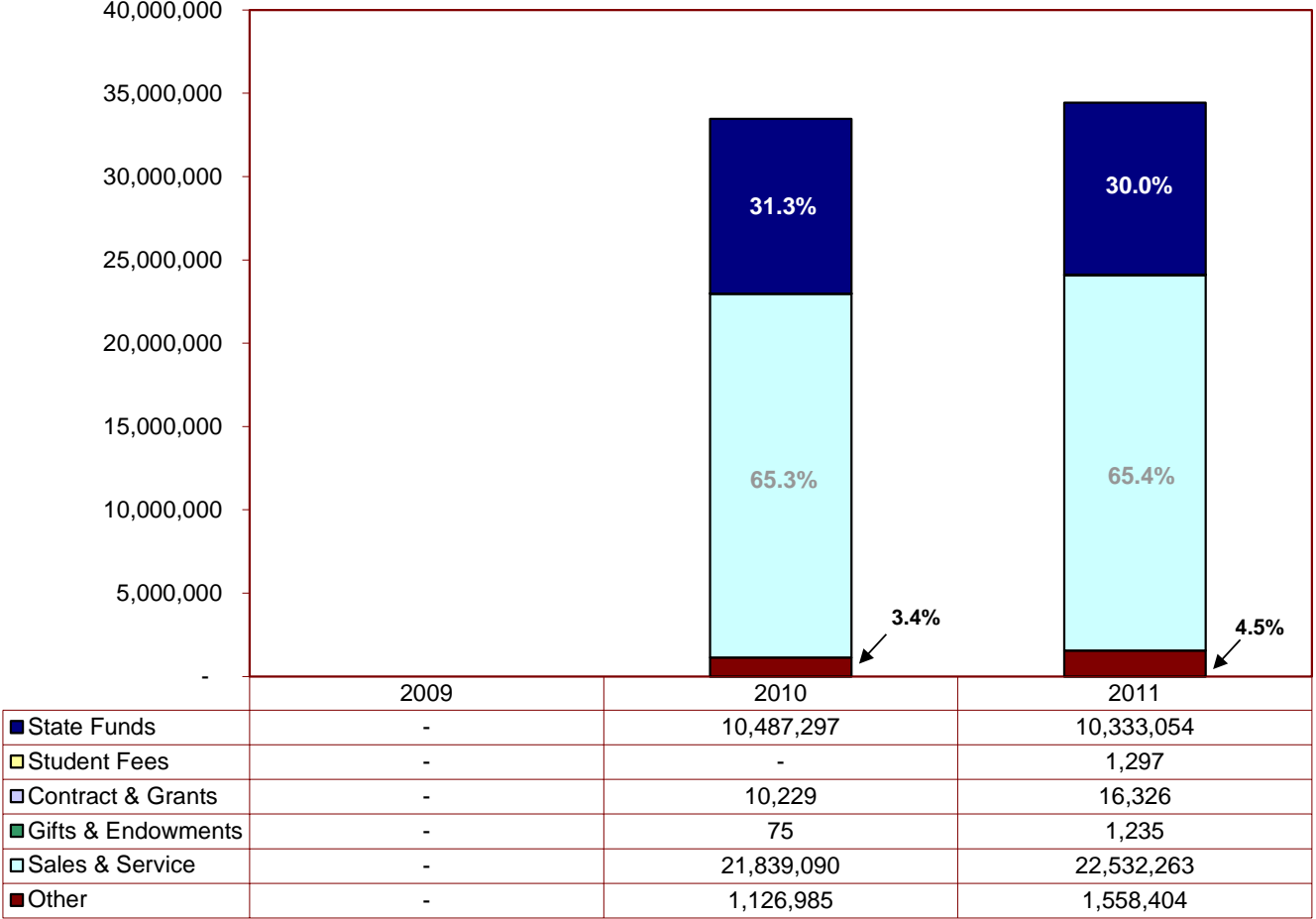
	2009	2010	2011
Academic Salaries and Benefits	-	731	2,510
Staff Salaries and Benefits	-	18,142,045	19,371,940
Non-Salary Support	-	15,136,098	14,663,907
Equipment	-	184,802	404,222
Financial Aid	-	-	-

Total n/a \$33,463,676 \$34,442,579

* Does not include BC B99999

Finance & Business Operations

Expenditures by Fund Group



* Does not include BC B99999



University of California, Riverside
Finance & Business Operations - OMP
 (VC Administration - OMP prior to 7/1/2009)

Current Fund Expenditures			
By Budget Category	2009	2010	2011
Total	\$ 40,758,391	\$ 42,630,438	\$ 48,421,773
Staff Salaries/Benefits	13,390,012	18,521,557	18,704,288
Non-Salary Support	27,352,056	23,995,004	29,686,738
Equipment	16,323	113,877	30,747
By Fund Group	2009	2010	2011
Total	40,758,391	42,630,438	48,421,773
State /UC Funds	25,035,261	28,936,225	30,766,373
Contracts & Grants	-	141	1,113
Gifts & Endowments	332,365	112,995	93,794
Sales & Service	13,825,867	12,820,876	16,291,148
Other	1,564,898	760,201	1,269,345

Budgeted Staff FTE**		2009	2010	2011
Total Staff FTE	Total	334.19	305.59	295.30
	Filled	283.60	264.75	260.62
	Unfilled	50.59	40.84	34.68
Staff FTE from General Funds	Total	227.06	196.60	197.68
	Filled	197.42	179.01	172.04
	Unfilled	29.64	17.59	25.64
Staff FTE from all Other Funds	Total	107.13	108.99	97.62
	Filled	86.18	85.74	88.58
	Unfilled	20.95	23.25	9.04

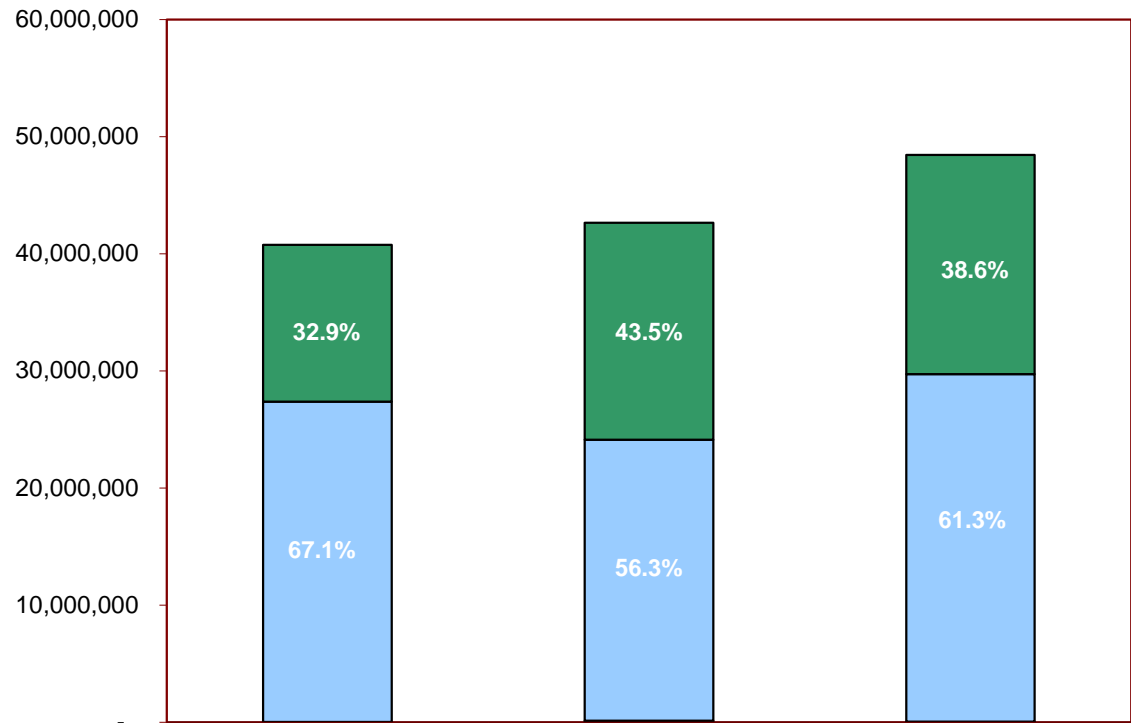
**Staff FTE numbers are as of July 1st in the given year & do not include commitments not yet allocated

Year-End Balances			
Fund Group	2009	2010	2011
Total	\$ 4,601,126	\$ 6,770,855	\$ 5,663,602
State/UC/Core Funds	5,104,671	6,233,499	5,202,199
<i>State/UC/Core Funds as % of Perm Budget</i>	<i>15.39%</i>	<i>19.91%</i>	<i>15.24%</i>
Student Fees	(238)	(238)	(238)
Gifts & Endowments	21,636	5,640	8,846
Sales & Service	572,477	338,258	1,038,102
Other	(1,097,420)	193,696	(585,307)

C & G Awards	2009	2010	2011
Number	1	0	0
Amount	\$344,734	\$0	\$0

Finance & Business Operations - OMP

Expenditures by Budget Category



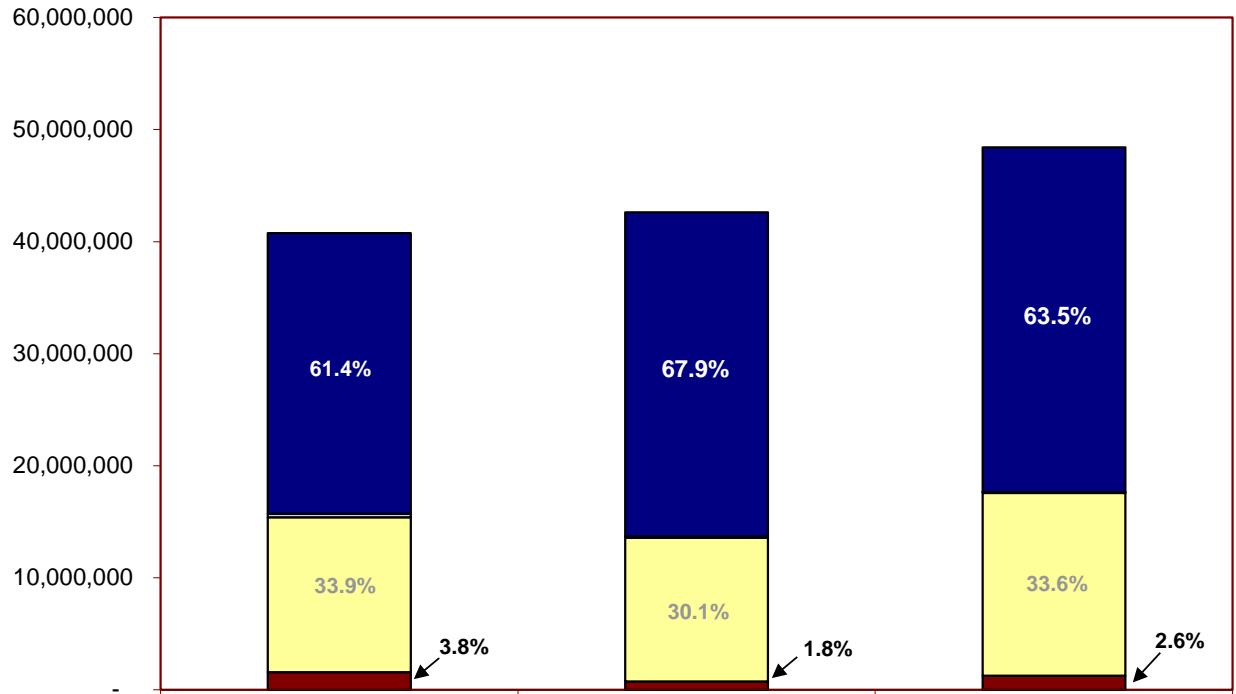
	2009	2010	2011
Academic Salaries and Benefits	-	-	-
Staff Salaries and Benefits	13,390,012	18,521,557	18,704,288
Non-Salary Support	27,352,056	23,995,004	29,686,738
Equipment	16,323	113,877	30,747
Financial Aid	-	-	-

Total	\$40,758,391	\$42,630,438	\$48,421,773
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* Does not include BC B99999

Finance & Business Operations - OMP

Expenditures by Fund Group



	2009	2010	2011
■ State Funds	25,035,261	28,936,225	30,766,373
□ Student Fees	-	-	-
■ Contract & Grants	-	141	1,113
□ Gifts & Endowments	332,365	112,995	93,794
■ Sales & Service	13,825,867	12,820,876	16,291,148
■ Other	1,564,898	760,201	1,269,345

Total \$40,758,391 \$42,630,438 \$48,421,773

* Does not include BC B99999



**University of California, Riverside
Graduate Division**

Current Fund Expenditures			
By Budget Category	2009	2010	2011
Total	\$ 18,802,512	\$ 19,796,296	\$ 20,293,154
Academic Salaries/Benefits	591,878	584,140	627,895
Staff Salaries/Benefits	1,093,119	1,021,025	1,198,341
Non-Salary Support	222,342	235,056	361,430
Financial Aid	16,895,173	17,956,075	18,105,488
By Fund Group	2009	2010	2011
Total	18,802,512	19,796,296	20,293,154
State /UC Funds	10,622,534	12,043,928	2,656,251
Student Fees	5,909,192	5,375,596	14,341,351
Contracts & Grants	1,247,409	1,522,475	2,436,033
Gifts & Endowments	902,534	786,749	702,816
Sales & Service	(3,463)	3,722	4,639
Other	124,306	63,826	152,064

Year-End Balances			
Fund Group	2009	2010	2011
Total	\$ 2,391,634	\$ 2,660,674	\$ 3,397,453
State/UC/Core Funds	1,245,861	1,361,917	1,848,798
<i>State/UC/Core Funds as % of Perm Budget</i>	<i>69.61%</i>	<i>82.90%</i>	<i>111.05%</i>
Student Fees	707,613	1,022,857	1,226,067
Gifts & Endowments	304,211	146,709	204,456
Sales & Service	133,949	129,191	118,132

Gift Receipts	2009	2010	2011
CAE***Standard	\$19,649	\$0	\$11,213

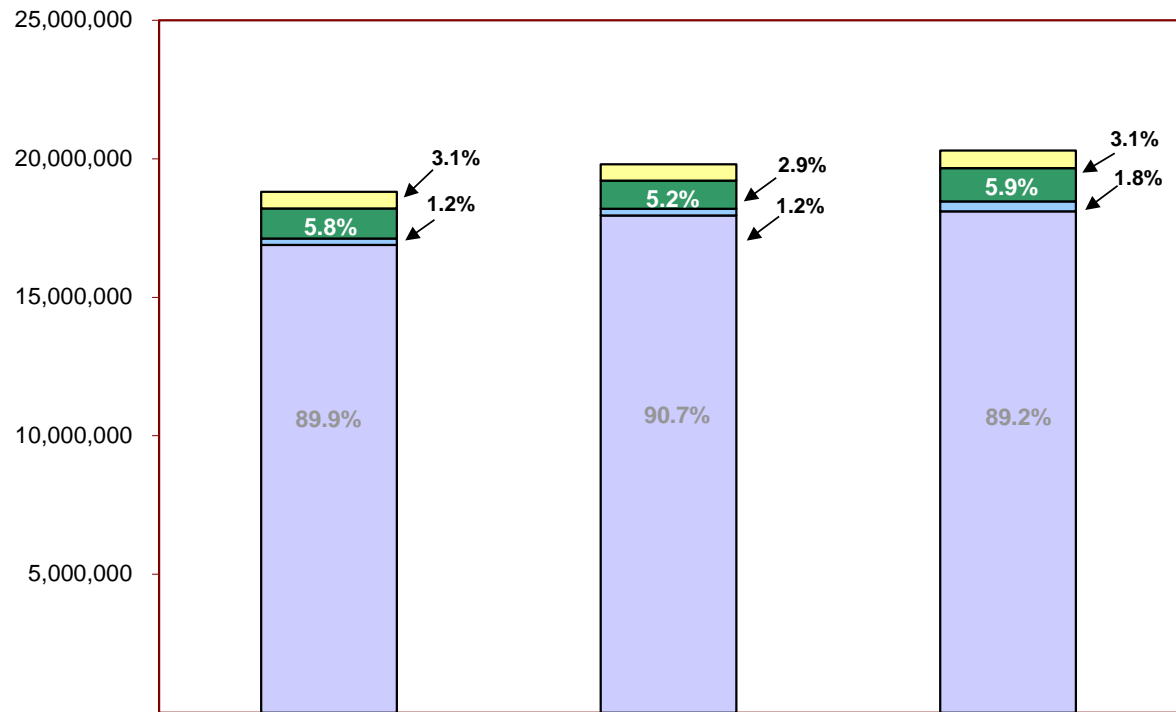
***National Reporting Standard - gifts are reported on a cash basis

Budgeted Staff FTE**		2009	2010	2011
Staff FTE from General Funds	Total	12.00	10.00	10.00
	Filled	10.00	9.00	7.00
	Unfilled	2.00	1.00	3.00

**Staff FTE numbers are as of July 1st in the given year & do not include commitments not yet allocated

C & G Awards		2009	2010	2011
Number		5	6	5
Amount		\$283,000	\$637,666	\$621,755

Expenditures by Budget Category



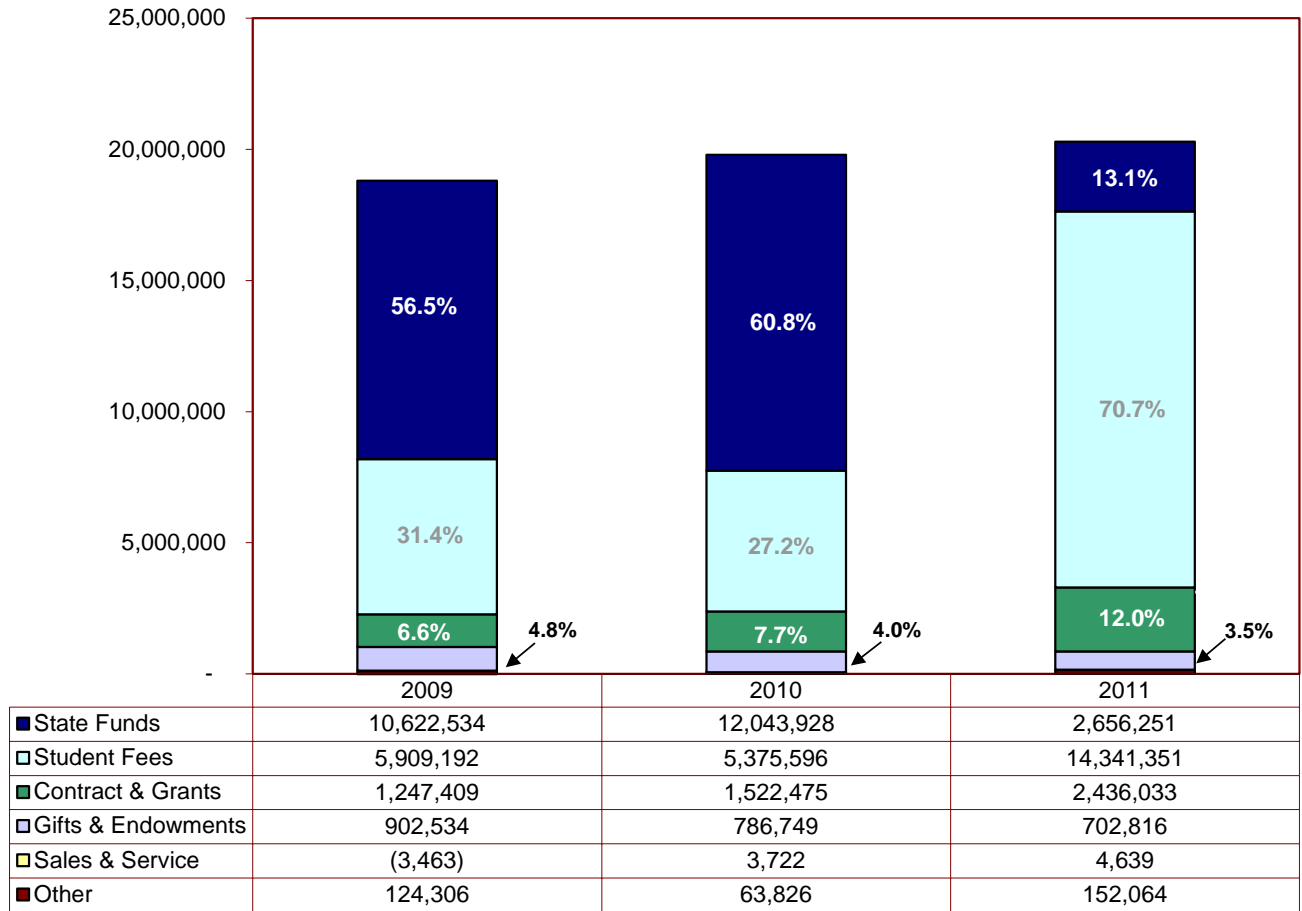
	2009	2010	2011
Academic Salaries and Benefits	591,878	584,140	627,895
Staff Salaries and Benefits	1,093,119	1,021,025	1,198,341
Non-Salary Support	222,342	235,056	361,430
Equipment	-	-	-
Financial Aid	16,895,173	17,956,075	18,105,488

Total	\$18,802,512	\$19,796,296	\$20,293,154
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* Does not include BC B99999

Graduate Division

Expenditures by Fund Group



* Does not include BC B99999



**University of California, Riverside
Graduate School of Education**

Current Fund Expenditures			
By Budget Category	2009	2010	2011
Total	\$ 10,813,104	\$ 8,778,258	\$ 7,633,539
Academic Salaries/Benefits	5,464,233	4,984,435	4,851,842
Staff Salaries/Benefits	2,230,491	2,250,749	2,093,029
Non-Salary Support	3,118,380	1,537,941	688,668
Equipment	-	5,133	-
By Fund Group	2009	2010	2011
Total	10,813,104	8,778,258	7,633,539
State /UC Funds	5,525,578	4,761,317	5,072,448
Student Fees	5,241	-	-
Contracts & Grants	5,032,009	3,774,154	2,345,945
Gifts & Endowments	234,812	217,081	158,789
Sales & Service	15,464	20,856	56,357
Other	-	4,850	-

Year-End Balances			
Fund Group	2009	2010	2011
Total	\$ 2,768,674	\$ 3,043,373	\$ 3,689,728
State/UC/Core Funds	1,454,201	1,628,416	2,112,627
<i>State/UC/Core Funds as % of Perm Budget</i>	<i>28.45%</i>	<i>32.25%</i>	<i>42.39%</i>
Student Fees	-	22,362	26,569
Gifts & Endowments	1,291,985	1,339,617	1,471,228
Sales & Service	22,488	52,978	79,304

Gift Receipts	2009	2010	2011
CAE***Standard	\$134,102	\$93,112	\$110,524

***National Reporting Standard - gifts are reported on a cash basis

C & G Awards	2009	2010	2011
Number	16	10	11
Amount	\$4,151,127	\$3,125,793	\$1,396,084

Budgeted Staff FTE**		2009	2010	2011
Staff FTE from General Funds	Total	15.00	13.00	13.00
	Filled	14.50	12.00	12.00
	Unfilled	0.50	1.00	1.00

**Staff FTE numbers are as of July 1st in the given year & do not include commitments not yet allocated

Ladder Rank Faculty Headcount*			
By Ethnicity	2009	2010	2011
Total	20	19	17
American Indian	0	0	0
African American	1	1	0
Hispanic	3	3	3
Asian & Pacific Islander	1	1	1
White	15	14	13
Declined to State/Unknown	0	0	0
By Gender	2009	2010	2011
Total	20	19	17
Male	9	8	8
Female	11	11	9

*Budgeted and Filled Positions - October 31 Census

Graduate School of Education

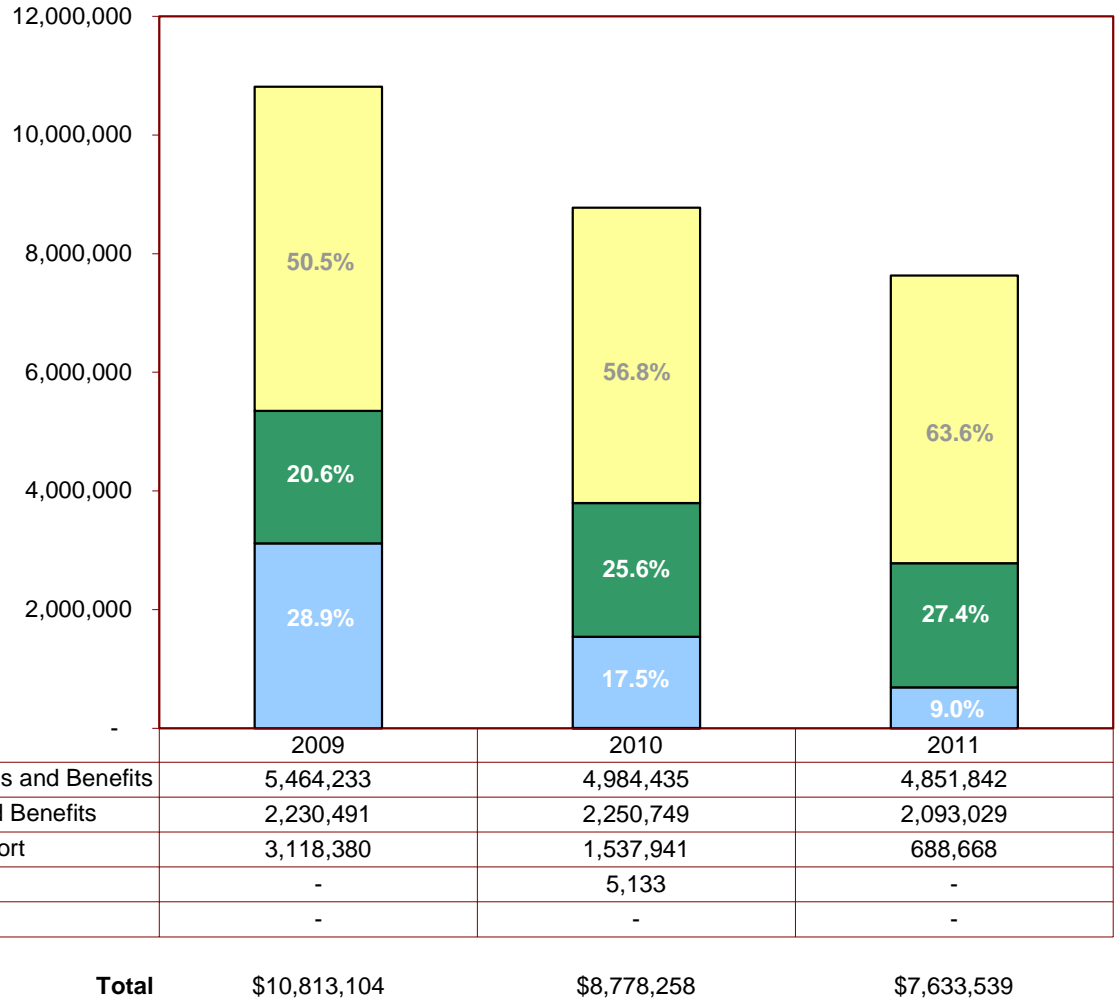
Student/Faculty Ratios			
	2009	2010	2011
Budgeted Student/Faculty Ratio	9.38	8.65	7.97
Actual Student/Faculty Ratio	11.54	12.49	11.26
Student Workload FTE	338.18	312.00	295.32
Budgeted Faculty FTE	36.05	36.05	37.05
Actual Faculty FTE	29.31	24.97	26.23

Degrees Conferred			
	2009	2010	2011
Total Degrees	79	91	38
Masters	67	73	28
Doctoral	12	18	10

Fall Enrollment			
	2009	2010	2011
Total Enrollment	219	222	221
Credential	46	51	52
Masters	75	74	75
Doctoral	98	97	94

Graduate School of Education

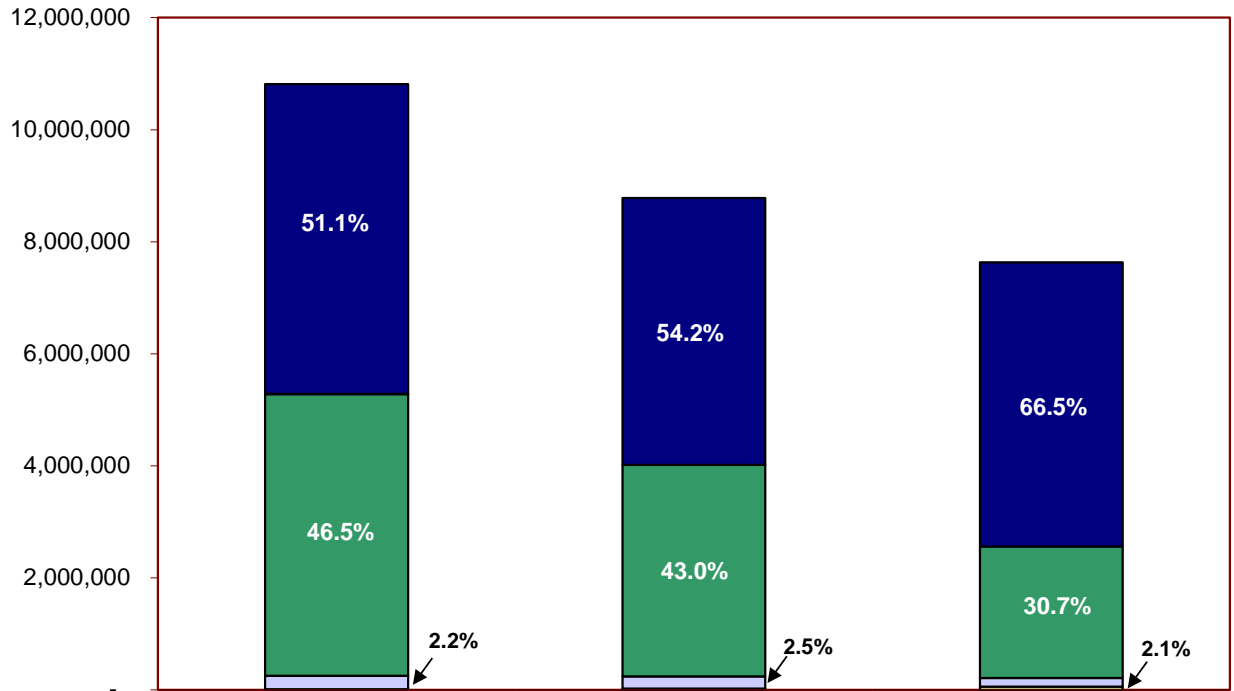
Expenditures by Budget Category



* Does not include BC B99999

Graduate School of Education

Expenditures by Fund Group



	2009	2010	2011
■ State Funds	5,525,578	4,761,317	5,072,448
□ Student Fees	5,241	-	-
■ Contract & Grants	5,032,009	3,774,154	2,345,945
□ Gifts & Endowments	234,812	217,081	158,789
■ Sales & Service	15,464	20,856	56,357
■ Other	-	4,850	-

Total \$10,813,104 \$8,778,258 \$7,633,539

* Does not include BC B99999



**University of California, Riverside
Intercollegiate Athletics**

Current Fund Expenditures			
By Budget Category	2009	2010	2011
Total	\$ 6,730,192	\$ 6,772,244	\$ 6,873,516
Academic Salaries/Benefits	-	371	29,409
Staff Salaries/Benefits	4,216,087	4,264,979	4,563,174
Non-Salary Support	2,505,496	2,252,129	2,280,933
Equipment	8,609	254,765	-
By Fund Group	2009	2010	2011
Total	6,730,192	6,772,244	6,873,516
State /UC Funds	1,671,323	1,495,919	1,435,443
Student Fees	3,136,656	3,019,596	3,748,877
Contracts & Grants	4,675	9,984	8,713
Gifts & Endowments	144,106	59,035	59,154
Sales & Service	1,771,523	2,178,200	1,621,329
Other	1,909	9,510	-

Budgeted Staff FTE**		2009	2010	2011
Total Staff FTE	Total	47.22	48.06	47.87
	Filled	46.39	43.40	39.21
	Unfilled	0.83	4.66	8.66
Staff FTE from General Funds	Total	21.64	20.64	19.35
	Filled	21.64	17.81	17.35
	Unfilled	0.00	2.83	2.00
Staff FTE from all Other Funds	Total	25.58	27.42	28.52
	Filled	24.75	25.59	21.86
	Unfilled	0.83	1.83	6.66

**Staff FTE numbers are as of July 1st in the given year & do not include commitments not yet allocated

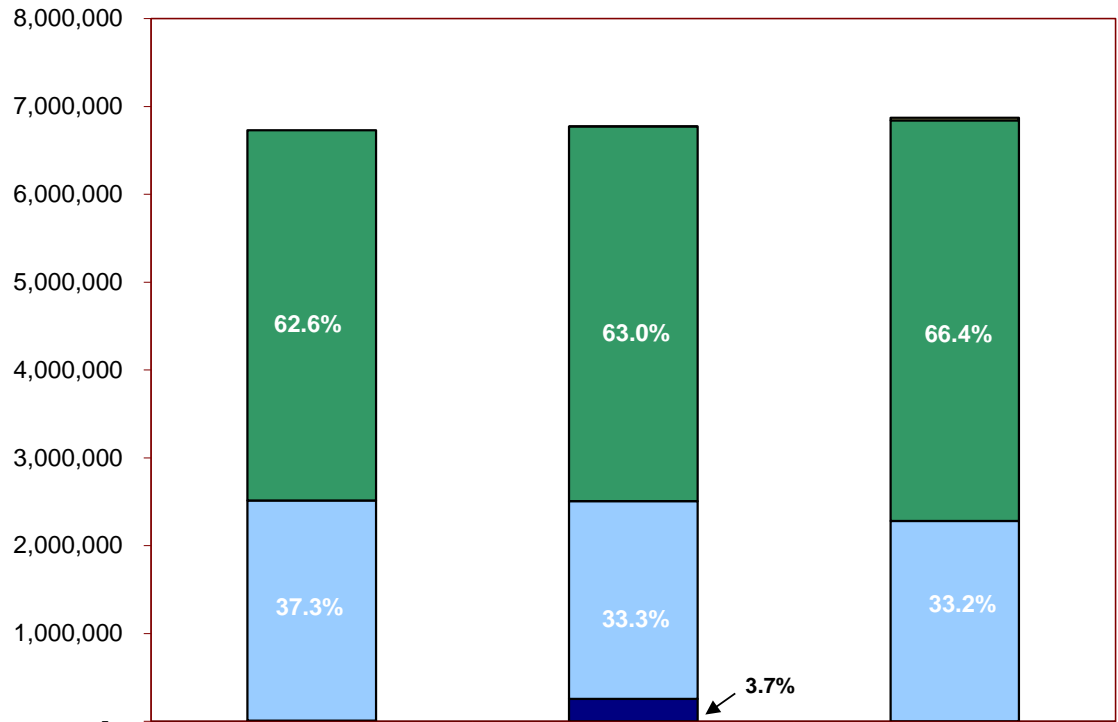
Year-End Balances			
Fund Group	2009	2010	2011
Total	\$ 112,552	\$ 861,047	\$ 1,261,033
State/UC/Core Funds	(301,897)	110,709	277,698
<i>State/UC/Core Funds as % of Perm Budget</i>	<i>-21.02%</i>	<i>7.74%</i>	<i>19.08%</i>
Student Fees	264,966	456,721	100,916
Gifts & Endowments	101,317	481,649	929,696
Sales & Service	50,075	(188,032)	(47,277)
Other	(1,909)	-	-

Gift Receipts	2009	2010	2011
CAE***Standard	\$221,931	\$567,701	\$629,966

***National Reporting Standard - gifts are reported on a cash basis

Intercollegiate Athletics

Expenditures by Budget Category



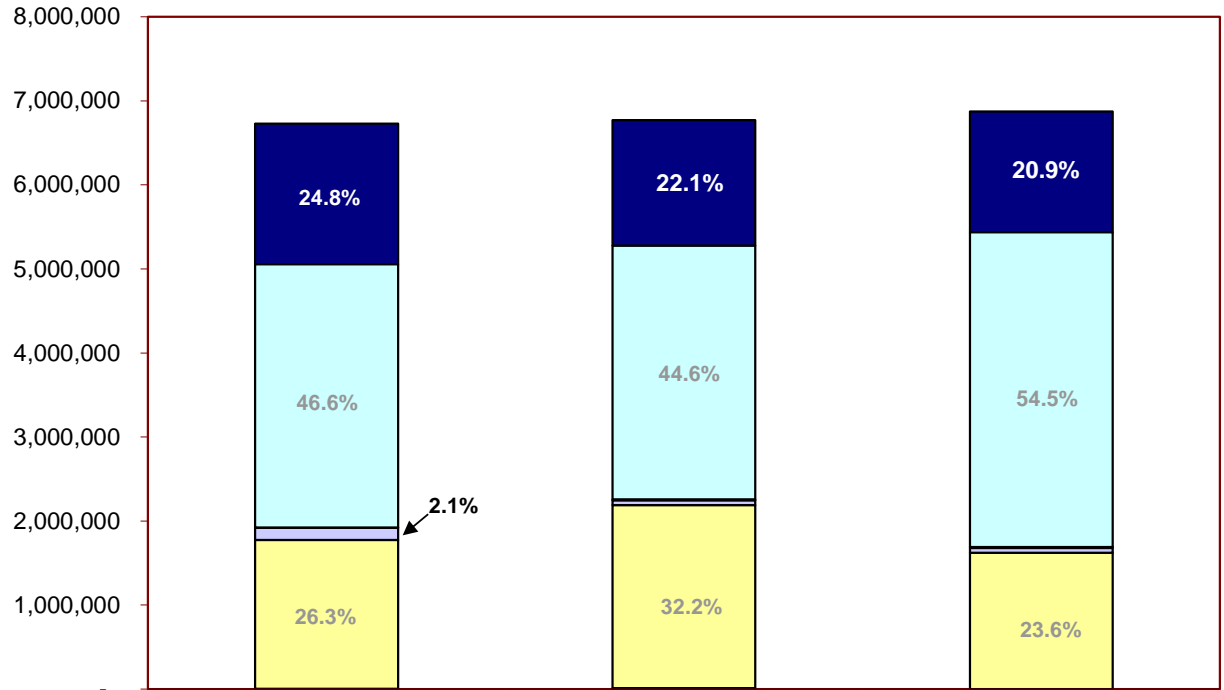
	2009	2010	2011
Academic Salaries and Benefits	-	371	29,409
Staff Salaries and Benefits	4,216,087	4,264,979	4,563,174
Non-Salary Support	2,505,496	2,252,129	2,280,933
Equipment	8,609	254,765	-
Financial Aid	-	-	-

Total \$6,730,192 \$6,772,244 \$6,873,516

* Does not include BC B99999

Intercollegiate Athletics

Expenditures by Fund Group



	2009	2010	2011
■ State Funds	1,671,323	1,495,919	1,435,443
□ Student Fees	3,136,656	3,019,596	3,748,877
■ Contract & Grants	4,675	9,984	8,713
□ Gifts & Endowments	144,106	59,035	59,154
■ Sales & Service	1,771,523	2,178,200	1,621,329
■ Other	1,909	9,510	-

Total \$6,730,192 \$6,772,244 \$6,873,516

* Does not include BC B99999



**University of California, Riverside
Palm Desert Graduate Center**

Current Fund Expenditures			
By Budget Category	2009	2010	2011
Total	\$ 2,031,001	\$ 2,196,022	\$ 1,439,001
Academic Salaries/Benefits	1,090	2,745	1,528
Staff Salaries/Benefits	1,115,566	1,168,818	960,775
Non-Salary Support	906,818	1,024,172	476,698
Equipment	7,527	287	-
By Fund Group	2009	2010	2011
Total	2,031,001	2,196,022	1,439,001
State /UC Funds	1,864,550	1,636,791	1,313,920
Contracts & Grants	154	14,846	-
Gifts & Endowments	19,789	1,820	4,280
Sales & Service	133,740	521,912	120,801
Other	12,768	20,653	-

Year-End Balances			
Fund Group	2009	2010	2011
Total	\$ 1,047,662	\$ 1,508,010	\$ 1,783,209
State/UC/Core Funds	832,772	1,270,619	1,491,749
<i>State/UC/Core Funds as % of Perm Budget</i>	<i>37.30%</i>	<i>76.00%</i>	<i>143.66%</i>
Gifts & Endowments	41,804	25,598	53,247
Sales & Service	173,086	211,793	238,213

Gift Receipts	2009	2010	2011
CAE***Standard	\$55,770	\$3,075	\$42,977

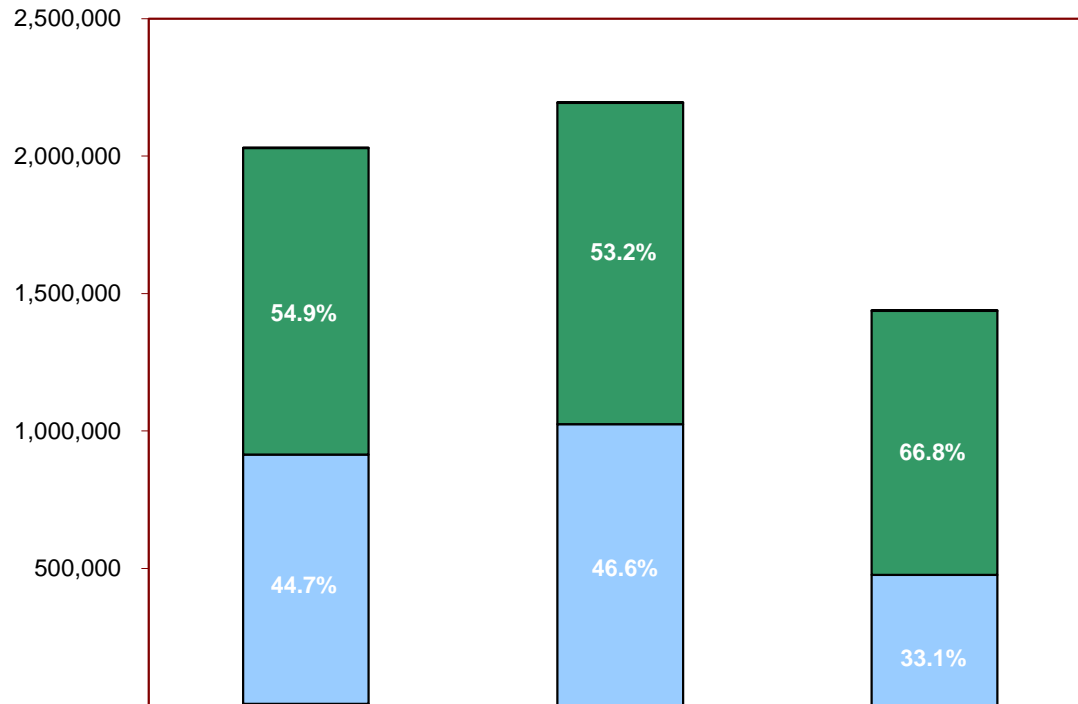
***National Reporting Standard - gifts are reported on a cash basis

C & G Awards	2009	2010	2011
Number	1	0	0
Amount	\$15,000	\$0	\$0

Budgeted Staff FTE**		2009	2010	2011
Total Staff FTE	Total	12.60	11.00	6.00
	Filled	12.60	11.00	5.00
	Unfilled	0.00	0.00	1.00
Staff FTE from General Funds	Total	12.60	11.00	5.00
	Filled	12.60	11.00	5.00
	Unfilled	0.00	0.00	0.00
Staff FTE from all Other Funds	Total	0.00	0.00	1.00
	Filled	0.00	0.00	0.00
	Unfilled	0.00	0.00	1.00

**Staff FTE numbers are as of July 1st in the given year & do not include commitments not yet allocated

Expenditures by Budget Category

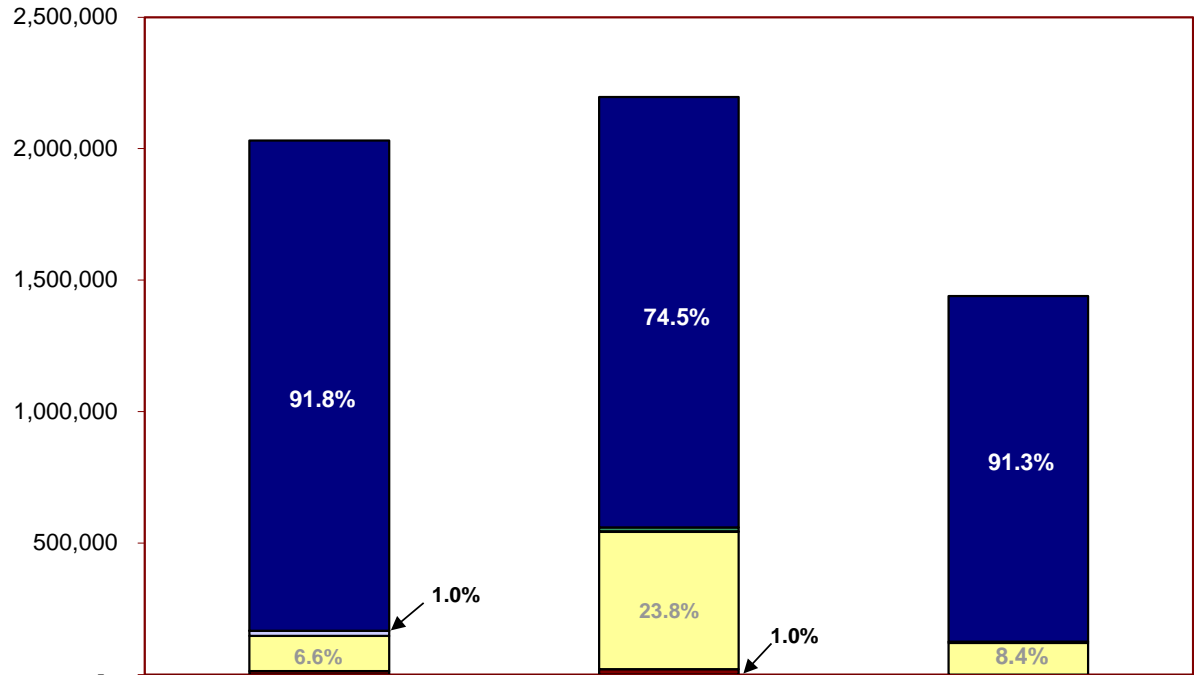


	2009	2010	2011
Academic Salaries and Benefits	1,090	2,745	1,528
Staff Salaries and Benefits	1,115,566	1,168,818	960,775
Non-Salary Support	906,818	1,024,172	476,698
Equipment	7,527	287	-
Financial Aid	-	-	-

Total	\$2,031,001	\$2,196,022	\$1,439,001
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* Does not include BC B99999

Expenditures by Fund Group



	2009	2010	2011
■ State Funds	1,864,550	1,636,791	1,313,920
□ Student Fees	-	-	-
■ Contract & Grants	154	14,846	-
□ Gifts & Endowments	19,789	1,820	4,280
■ Sales & Service	133,740	521,912	120,801
■ Other	12,768	20,653	-

Total \$2,031,001 \$2,196,022 \$1,439,001

* Does not include BC B99999



**University of California, Riverside
School of Medicine**

Current Fund Expenditures			
By Budget Category	2009	2010	2011
Total	\$ 1,410,422	\$ 1,171,407	\$ 3,213,969
Academic Salaries/Benefits	619,837	394,734	375,214
Staff Salaries/Benefits	267,877	637,762	1,975,056
Non-Salary Support	522,708	138,911	720,432
Equipment	-	-	143,267
By Fund Group	2009	2010	2011
Total	1,410,422	1,171,407	3,213,969
State /UC Funds	-	-	3,016,429
Contracts & Grants	-	-	1,460
Gifts & Endowments	1,410,422	1,171,407	196,080

Year-End Balances			
Fund Group	2009	2010	2011
Total	\$ 162,969	\$ 117,321	\$ 12,797,542
State/UC/Core Funds	-	-	6,900,615
<i>State/UC/Core Funds as % of Perm Budget</i>	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>
Student Fees	-	-	-
Gifts & Endowments	162,969	117,321	796,927
Sales & Service	-	-	5,100,000

Gift Receipts	2009	2010	2011
CAE***Standard	\$191,240	\$2,358,595	\$351,707

***National Reporting Standard - gifts are reported on a cash basis

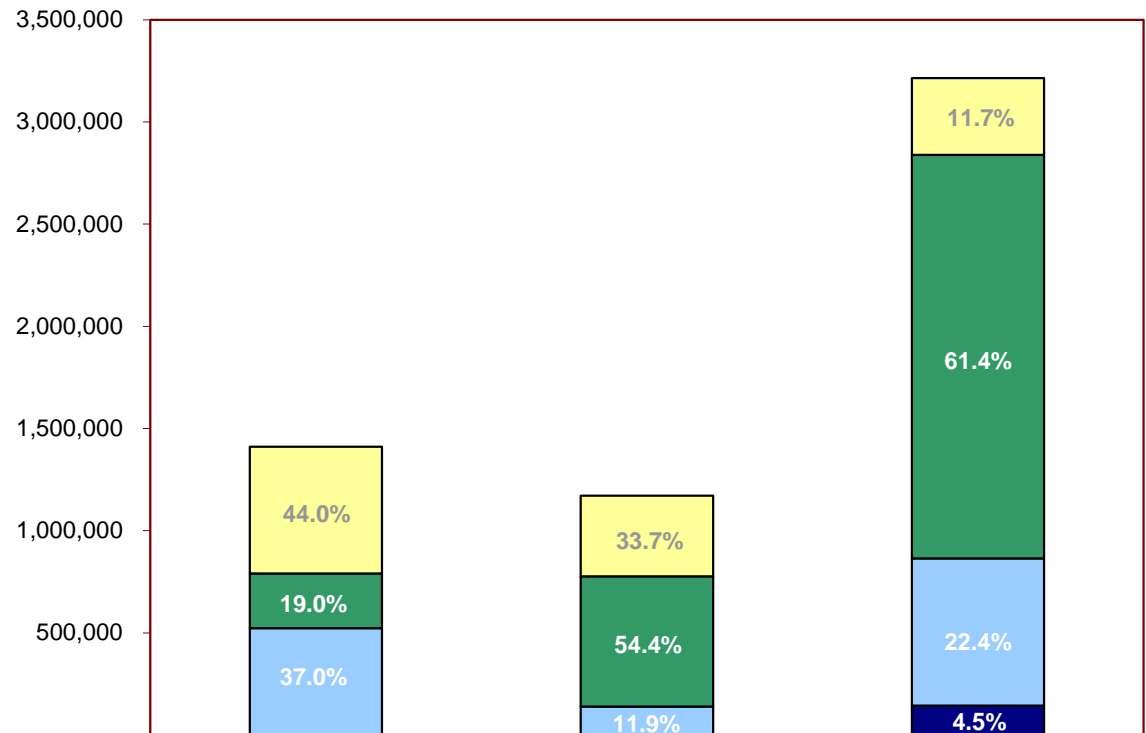
Ladder Rank Faculty Headcount*			
By Ethnicity	2009	2010	2011
Total	-	-	2
American Indian	0	0	0
African American	0	0	0
Hispanic	0	0	0
Asian & Pacific Islander	0	0	0
White	0	0	2
Declined to State/Unknown	0	0	0
By Gender	2009	2010	2011
Total	-	-	2
Male	0	0	1
Female	0	0	1

*Budgeted and Filled Positions - October 31 Census

C & G Awards	2009	2010	2011
Number	0	0	2
Amount	\$0	\$0	\$3,965,000

School of Medicine

Expenditures by Budget Category



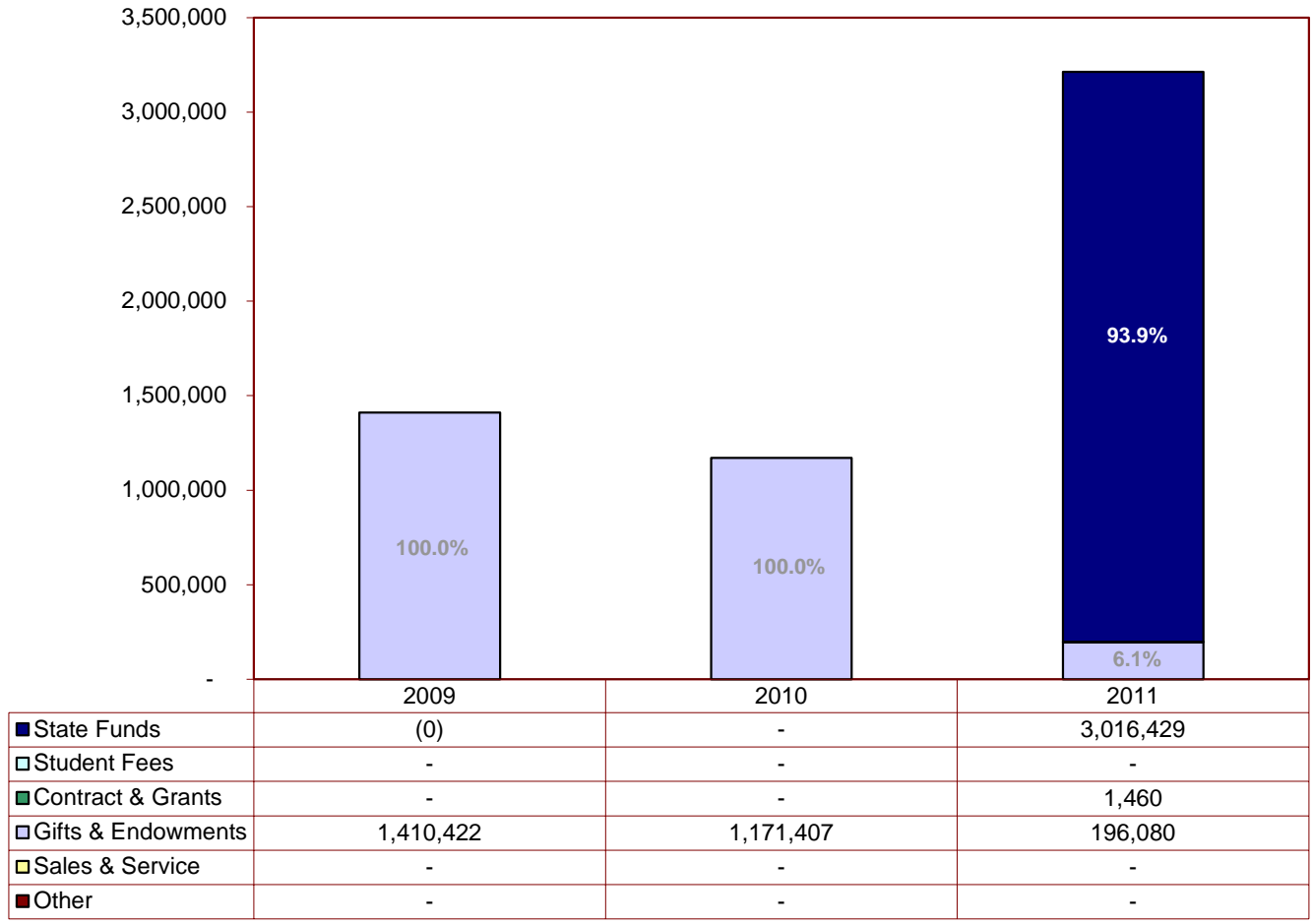
	2009	2010	2011
Academic Salaries and Benefits	619,837	394,734	375,214
Staff Salaries and Benefits	267,877	637,762	1,975,056
Non-Salary Support	522,708	138,911	720,432
Equipment	-	-	143,267
Financial Aid	-	-	-

Total \$1,410,422 \$1,171,407 \$3,213,969

* Does not include BC B99999

School of Medicine

Expenditures by Fund Group



Total \$1,410,422 \$1,171,407 \$3,213,969

* Does not include BC B99999



**University of California, Riverside
Undergraduate Education**

Current Fund Expenditures			
By Budget Category	2009	2010	2011
Total	\$ 13,780,901	\$ 13,582,993	\$ 14,663,313
Academic Salaries/Benefits	8,741,394	8,845,001	9,303,180
Staff Salaries/Benefits	3,698,904	3,640,386	3,940,233
Non-Salary Support	1,339,043	1,053,201	1,402,083
Equipment	60	44,405	17,817
Financial Aid	1,500	-	-
By Fund Group	2009	2010	2011
Total	13,780,901	13,582,993	14,663,313
State /UC Funds	11,740,252	11,140,202	11,444,594
Student Fees	1,402,528	1,582,903	2,131,920
Contracts & Grants	406,403	402,304	462,069
Gifts & Endowments	59,885	17,823	117,145
Sales & Service	154,260	425,174	507,595
Other	17,573	14,587	(10)

Year-End Balances			
Fund Group	2009	2010	2011
Total	\$ 1,498,890	\$ 2,568,211	\$ 3,790,820
State/UC/Core Funds	970,035	1,217,474	1,661,359
<i>State/UC/Core Funds as % of Perm Budget</i>	<i>25.52%</i>	<i>36.83%</i>	<i>49.71%</i>
Student Fees	304,964	1,038,383	1,335,747
Gifts & Endowments	77,975	74,290	454,585
Sales & Service	145,916	238,064	339,129

Gift Receipts	2009	2010	2011
CAE***Standard	\$0	\$795	\$606

***National Reporting Standard - gifts are reported on a cash basis

Budgeted Staff FTE**		2009*	2010	2011
Total Staff FTE	Total	45.07	41.57	42.22
	Filled	38.57	36.57	34.72
	Unfilled	6.50	5.00	7.50
Staff FTE from General Funds	Total	29.09	24.85	19.80
	Filled	26.59	23.85	17.30
	Unfilled	2.50	1.00	2.50
Staff FTE from all Other Funds	Total	15.98	16.72	22.42
	Filled	11.98	12.72	17.42
	Unfilled	4.00	4.00	5.00

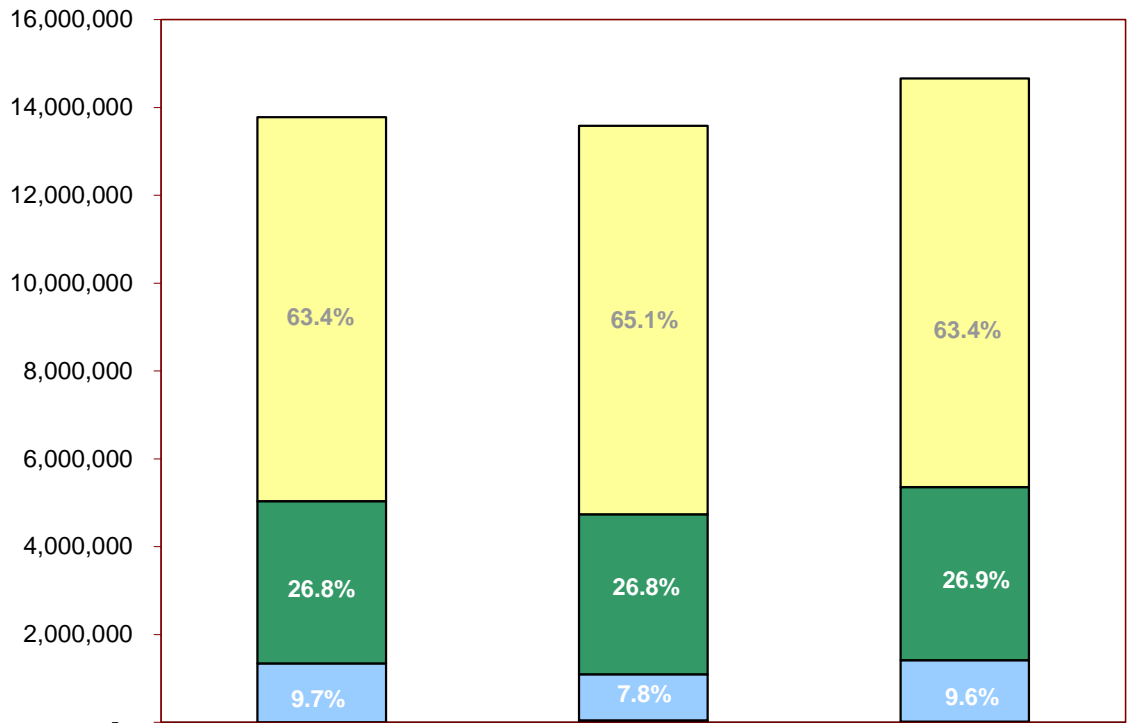
*Summer Session transitioned from UNEX to VPUE during 2009

**Staff FTE numbers are as of July 1st in the given year & do not include commitments not yet allocated

C & G Awards	2009	2010	2011
Number	2	3	1
Amount	\$2,538,968	\$2,439,989	\$10,000

Undergraduate Education

Expenditures by Budget Category



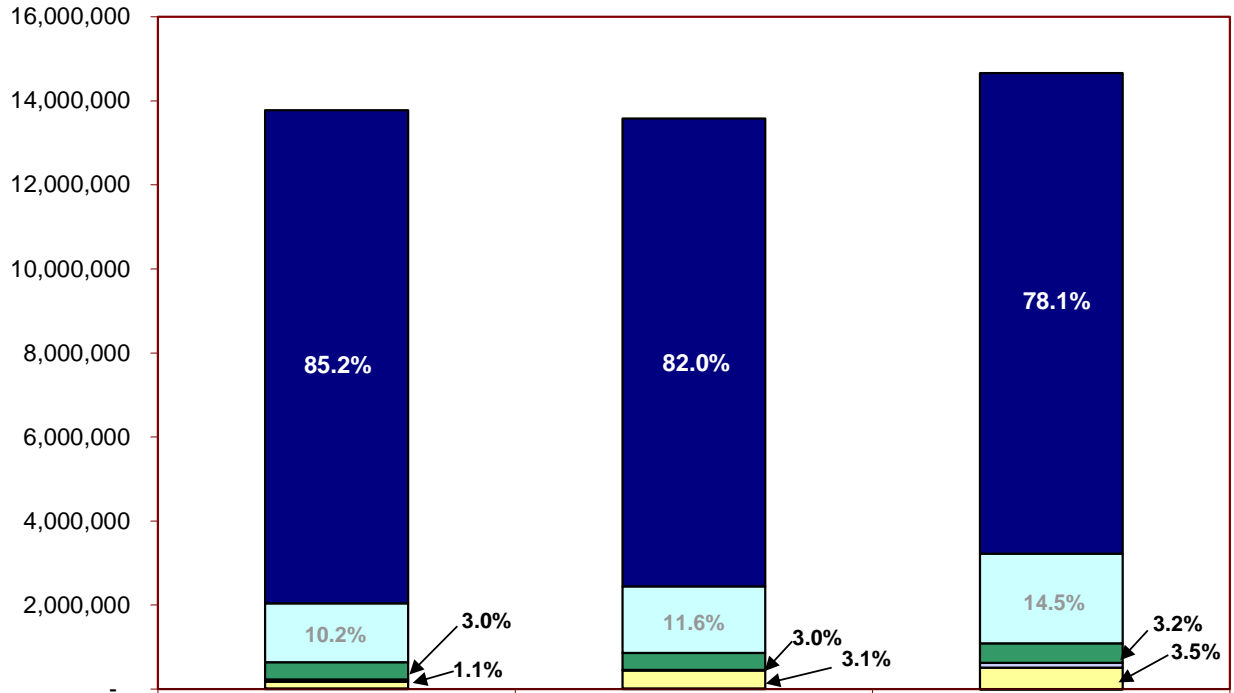
	2009	2010	2011
Academic Salaries and Benefits	8,741,394	8,845,001	9,303,180
Staff Salaries and Benefits	3,698,904	3,640,386	3,940,233
Non-Salary Support	1,339,043	1,053,201	1,402,083
Equipment	60	44,405	17,817
Financial Aid	1,500	-	-

Total \$13,780,901 \$13,582,993 \$14,663,313

* Does not include BC B99999

Undergraduate Education

Expenditures by Fund Group



	2009	2010	2011
■ State Funds	11,740,252	11,140,202	11,444,594
□ Student Fees	1,402,528	1,582,903	2,131,920
■ Contract & Grants	406,403	402,304	462,069
□ Gifts & Endowments	59,885	17,823	117,145
■ Sales & Service	154,260	425,174	507,595
■ Other	17,573	14,587	(10)

Total \$13,780,901 \$13,582,993 \$14,663,313

* Does not include BC B99999



**University of California, Riverside
University Extension**

Current Fund Expenditures			
By Budget Category	2009	2010	2011
Total	\$ 16,547,660	\$ 16,606,094	\$ 20,199,121
Academic Salaries/Benefits	5,230,797	4,839,378	5,331,437
Staff Salaries/Benefits	5,662,668	5,568,675	6,286,179
Non-Salary Support	5,573,347	6,187,159	8,456,407
Equipment	80,848	10,882	120,643
Financial Aid	-	-	4,455
By Fund Group	2009	2010	2011
Total	16,547,660	16,606,094	20,199,121
State /UC Funds	90,172	7,097	32,763
Student Fees	14,175,353	14,072,342	17,010,364
Contracts & Grants	947,202	1,753,540	1,956,106
Gifts & Endowments	40,744	58,339	141,828
Sales & Service	1,294,189	651,807	1,058,060
Other	-	62,969	-

Year-End Balances			
Fund Group	2009	2010	2011
Total	\$ 1,212,047	\$ 4,072,739	\$ 6,581,182
State/UC/Core Funds	33,616	76,224	48,944
<i>State/UC/Core Funds as % of Perm Budget</i>	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>
Student Fees	161,476	3,214,869	5,421,131
Gifts & Endowments	117,218	164,195	133,413
Sales & Service	161,082	240,335	749,781
Other	738,655	377,116	227,913

Gift Receipts	2009	2010	2011
CAE***Standard	\$34,329	\$74,117	\$33,537

***National Reporting Standard - gifts are reported on a cash basis

Budgeted Staff FTE**		2009*	2010	2011
Staff FTE from all	Total	88.53	82.88	92.18
	Filled	80.63	74.98	86.03
Other Funds	Unfilled	7.90	7.90	6.15

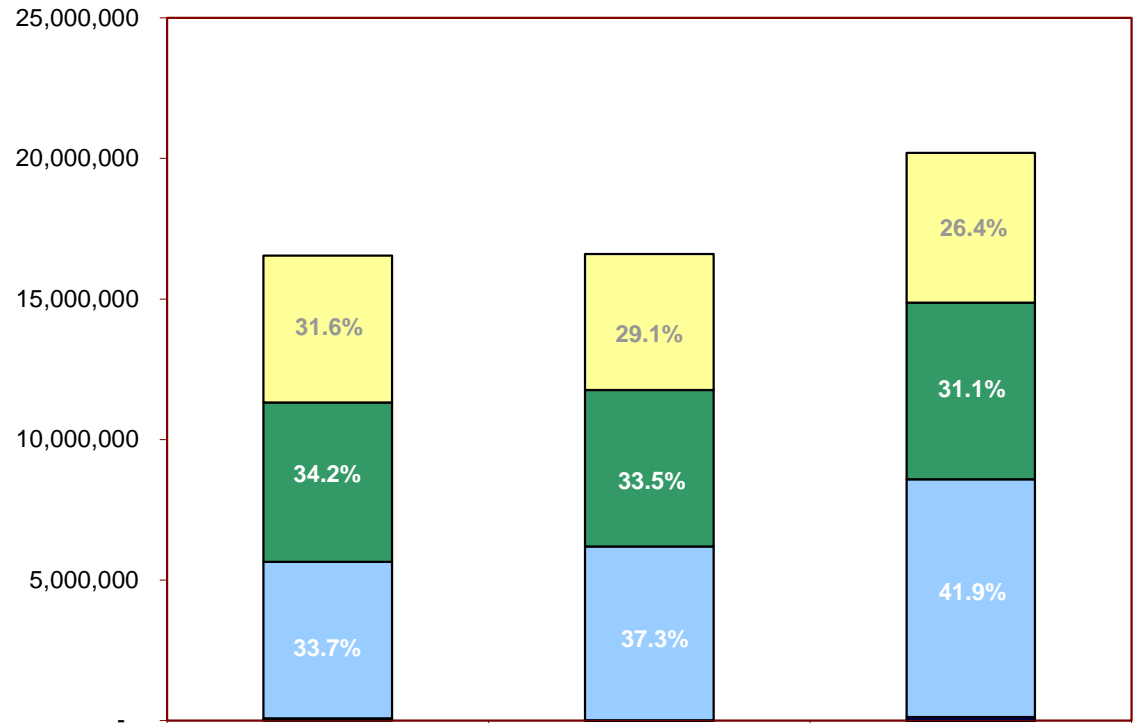
*Summer Session transitioned from UNEX to VPUE during 2009

**Staff FTE numbers are as of July 1st in the given year & do not include commitments not yet allocated

C & G Awards		2009	2010	2011
	Number	5	6	8
	Amount	\$1,515,472	\$515,916	\$2,195,638

University Extension

Expenditures by Budget Category



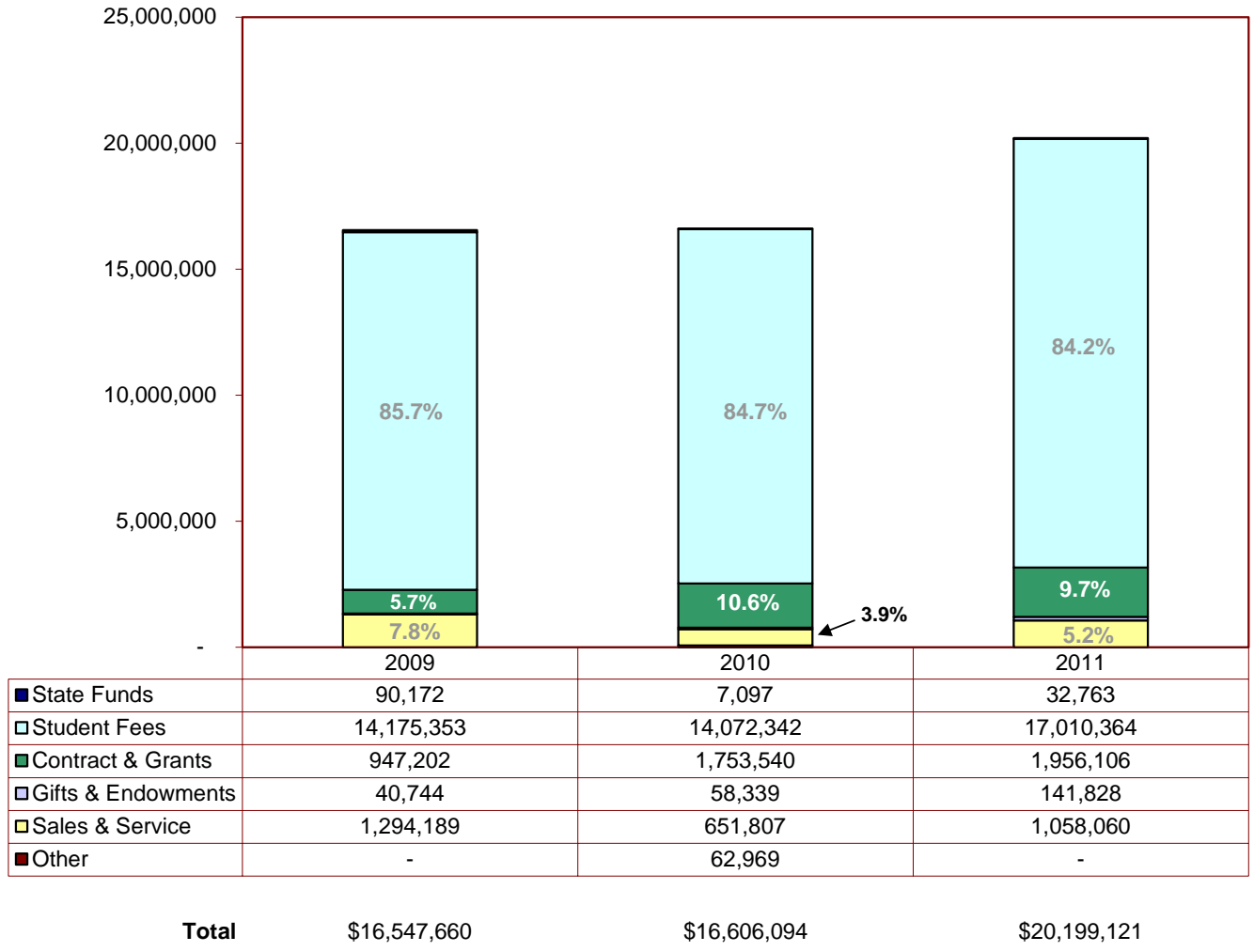
	2009	2010	2011
Academic Salaries and Benefits	5,230,797	4,839,378	5,331,437
Staff Salaries and Benefits	5,662,668	5,568,675	6,286,179
Non-Salary Support	5,573,347	6,187,159	8,456,407
Equipment	80,848	10,882	120,643
Financial Aid	-	-	4,455

Total	\$16,547,660	\$16,606,094	\$20,199,121
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* Does not include BC B99999

University Extension

Expenditures by Fund Group



* Does not include BC B99999



**University of California, Riverside
University Library**

Current Fund Expenditures			
By Budget Category	2009	2010	2011
Total	\$ 14,820,435	\$ 13,453,725	\$ 13,952,384
Academic Salaries/Benefits	3,499,878	3,366,450	3,628,108
Staff Salaries/Benefits	5,757,721	4,766,544	4,969,403
Non-Salary Support	1,249,340	991,702	1,204,882
Equipment	4,313,496	4,329,029	4,149,991
By Fund Group	2009	2010	2011
Total	14,820,435	13,453,725	13,952,384
State /UC Funds	14,351,424	13,150,786	13,497,957
Student Fees	-	909	821
Contracts & Grants	168,323	114,367	318,068
Gifts & Endowments	64,476	55,540	15,312
Sales & Service	215,373	96,429	115,628
Other	20,839	35,694	4,598

Year-End Balances			
Fund Group	2009	2010	2011
Total	\$ 376,309	\$ 859,167	\$ 1,908,271
State/UC/Core Funds	(140,722)	336,542	1,098,629
<i>State/UC/Core Funds as % of Perm Budget</i>	<i>-0.95%</i>	<i>2.48%</i>	<i>8.00%</i>
Student Fees	-	91	270
Gifts & Endowments	275,379	258,683	413,121
Sales & Service	241,652	263,132	400,130
Other	-	719	(3,879)

Gift Receipts	2009	2010	2011
CAE***Standard	\$99,781	\$113,419	\$63,158

***National Reporting Standard - gifts are reported on a cash basis

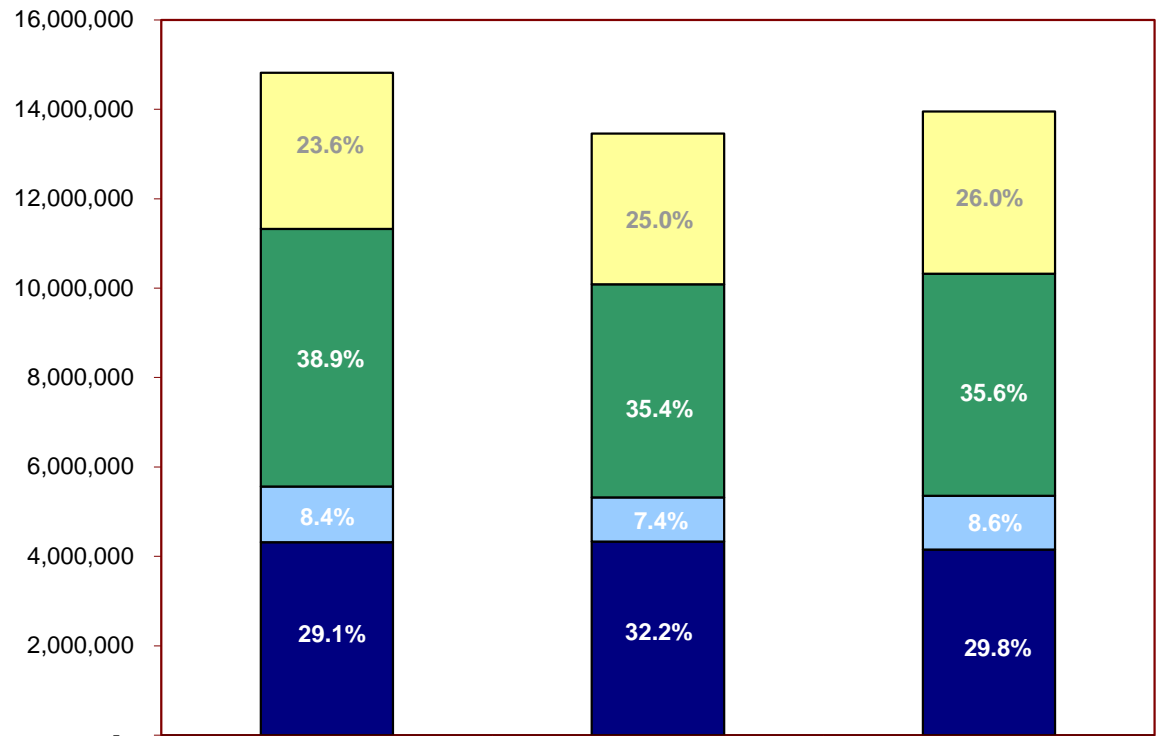
Budgeted Staff FTE**		2009*	2010	2011
Staff FTE from Funds	Total	99.20	85.75	81.25
	General Filled	81.75	71.75	73.25
	Unfilled	17.45	14.00	8.00

*Summer Session transitioned from UNEX to VPUE during 2009

**Staff FTE numbers are as of July 1st in the given year & do not include commitments not yet allocated

C & G Awards		2009	2010	2011
	Number	1	2	3
	Amount	\$5,000	\$1,000,570	\$3,000

Expenditures by Budget Category

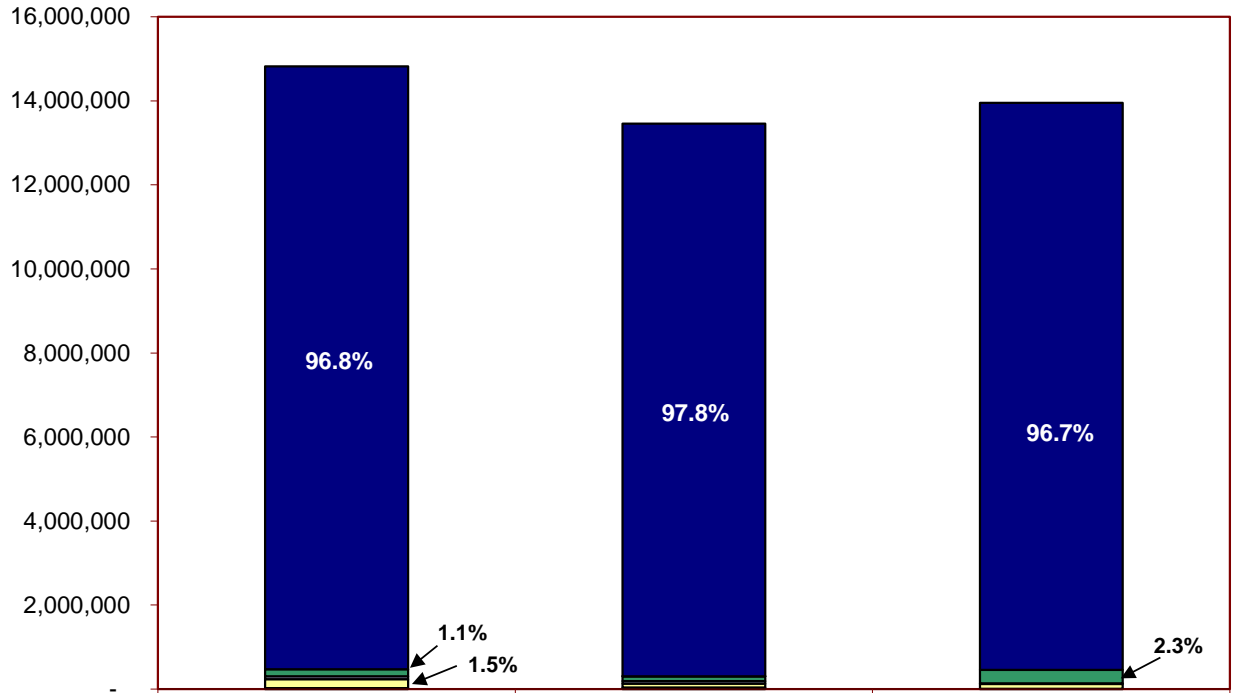


	2009	2010	2011
Academic Salaries and Benefits	3,499,878	3,366,450	3,628,108
Staff Salaries and Benefits	5,757,721	4,766,544	4,969,403
Non-Salary Support	1,249,340	991,702	1,204,882
Equipment	4,313,496	4,329,029	4,149,991
Financial Aid	-	-	-

Total	\$14,820,435	\$13,453,725	\$13,952,384
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* Does not include BC B99999

Expenditures by Fund Group



	2009	2010	2011
■ State Funds	14,351,424	13,150,786	13,497,957
□ Student Fees	-	909	821
■ Contract & Grants	168,323	114,367	318,068
□ Gifts & Endowments	64,476	55,540	15,312
■ Sales & Service	215,373	96,429	115,628
■ Other	20,839	35,694	4,598

Total \$14,820,435 \$13,453,725 \$13,952,384

* Does not include BC B99999



University of California, Riverside
Vice Chancellor Administration
 (Does not include VCA-Athletics or VCA-OPM)

Current Fund Expenditures*			
By Budget Category	2009	2010	2011
Total	\$ 100,729,304	\$ -	\$ -
Academic Salaries/Benefits	8,267	-	-
Staff Salaries/Benefits	43,362,897	-	-
Non-Salary Support	56,730,023	-	-
Equipment	628,117	-	-
By Fund Group	2009	2010	2011
Total	100,729,304	-	-
State /UC Funds	13,255,135	-	-
Student Fees	383,159	-	-
Contracts & Grants	832,502	-	-
Gifts & Endowments	7,004	-	-
Sales & Service	84,883,190	-	-
Other	1,368,314	-	-

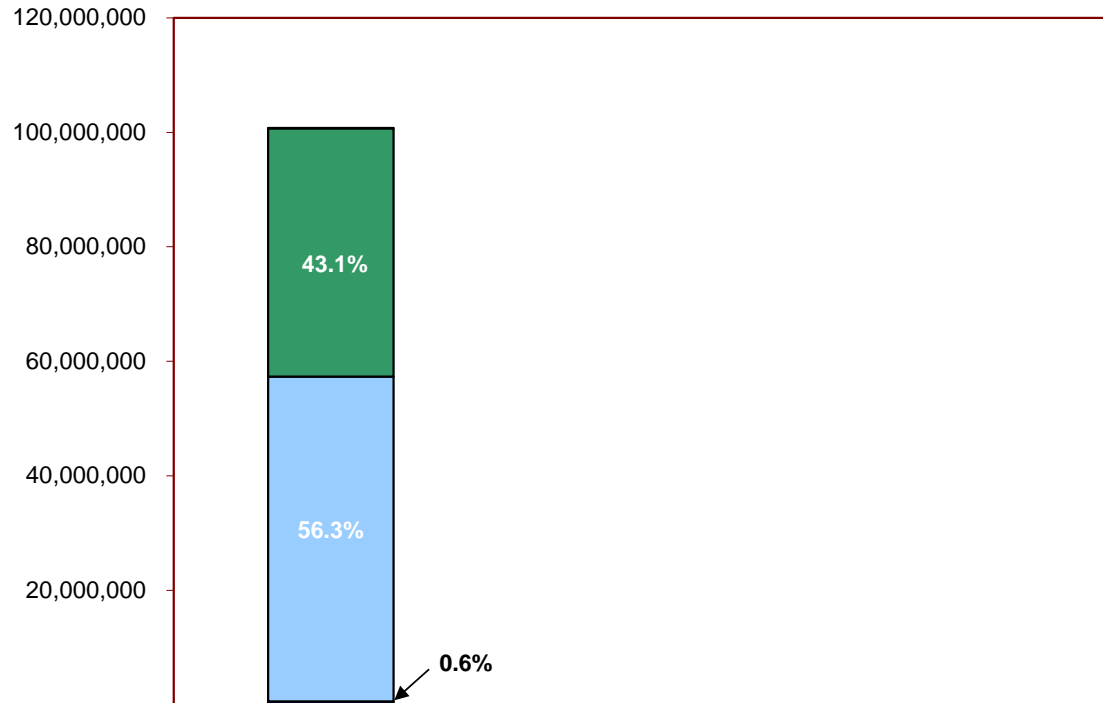
*APB and VCA are now reported under FBO due to the merging of organizations effective 7/1/2009

Gift Receipts	2009	2010	2011
CAE***Standard	\$24,957	n/a	n/a

***National Reporting Standard - gifts are reported on a cash basis

Vice Chancellor Administration

Expenditures by Budget Category



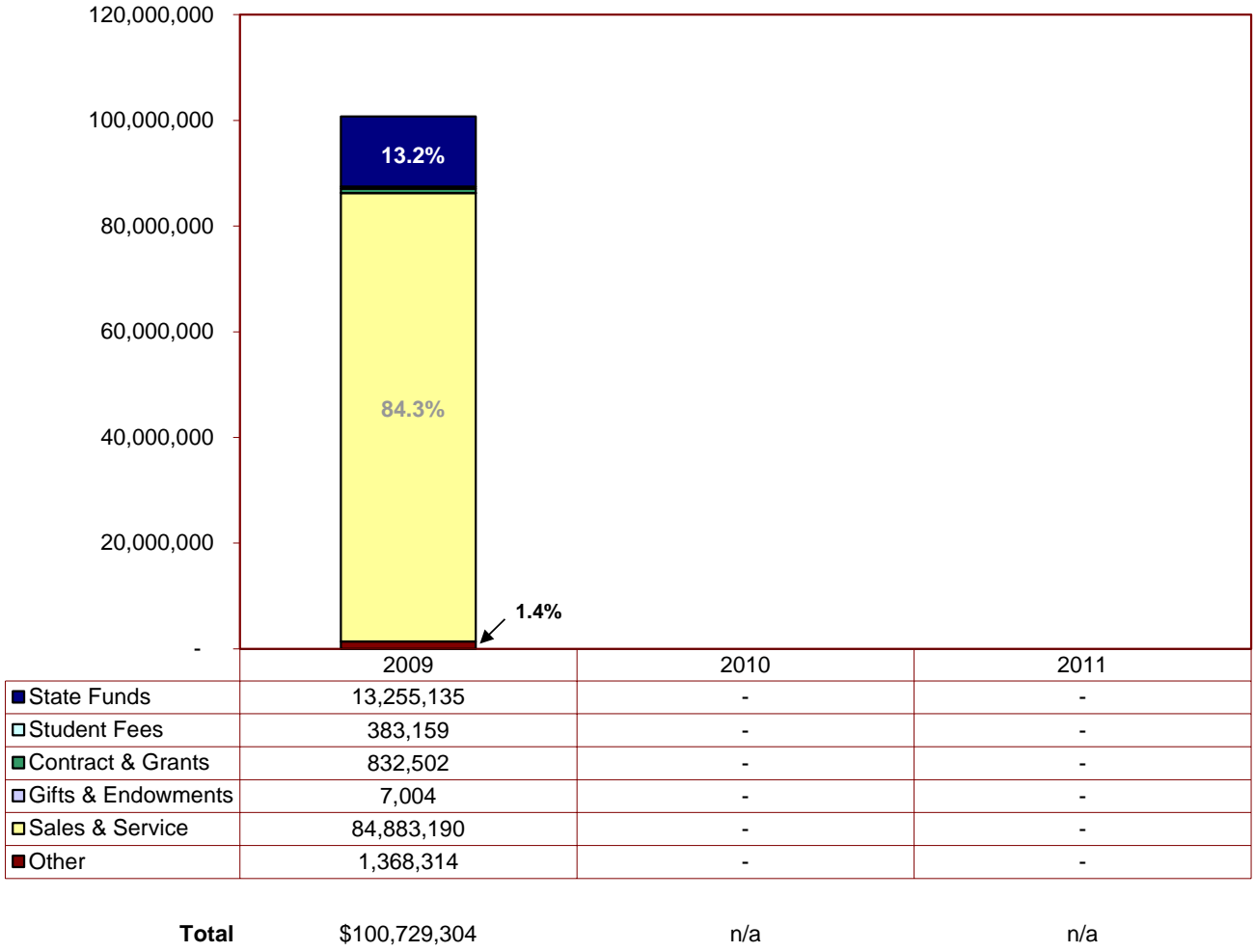
	2009	2010	2011
Academic Salaries and Benefits	8,267	-	-
Staff Salaries and Benefits	43,362,897	-	-
Non-Salary Support	56,730,023	-	-
Equipment	628,117	-	-
Financial Aid	-	-	-

Total \$100,729,304 n/a n/a

* Does not include BC B99999

Vice Chancellor Administration

Expenditures by Fund Group



* Does not include BC B99999



**University of California, Riverside
Vice Chancellor Research**

Current Fund Expenditures			
By Budget Category	2009	2010	2011
Total	\$ 6,809,815	\$ 4,508,716	\$ 5,094,215
Academic Salaries/Benefits	1,016,950	477,038	580,814
Staff Salaries/Benefits	4,221,234	3,489,414	3,767,773
Non-Salary Support	1,495,496	542,264	672,458
Equipment	76,135	-	73,170
By Fund Group	2009	2010	2011
Total	6,809,815	4,508,716	5,094,215
State /UC Funds	3,805,725	3,013,475	3,251,897
Contracts & Grants	1,305,984	179,384	273,893
Gifts & Endowments	100,125	104,062	116,570
Sales & Service	1,597,738	1,211,795	1,450,446
Other	243	-	1,409

Year-End Balances			
Fund Group	2009	2010	2011
Total	\$ 773,826	\$ 76,840	\$ 621,080
State/UC/Core Funds	582,733	813,316	824,590
<i>State/UC/Core Funds as % of Perm Budget</i>	<i>20.34%</i>	<i>30.33%</i>	<i>30.24%</i>
Gifts & Endowments	199,789	115,655	43,265
Sales & Service	(8,696)	(852,131)	(246,775)

Gift Receipts	2009	2010	2011
CAE***Standard	\$48,890	\$20,000	\$18,000

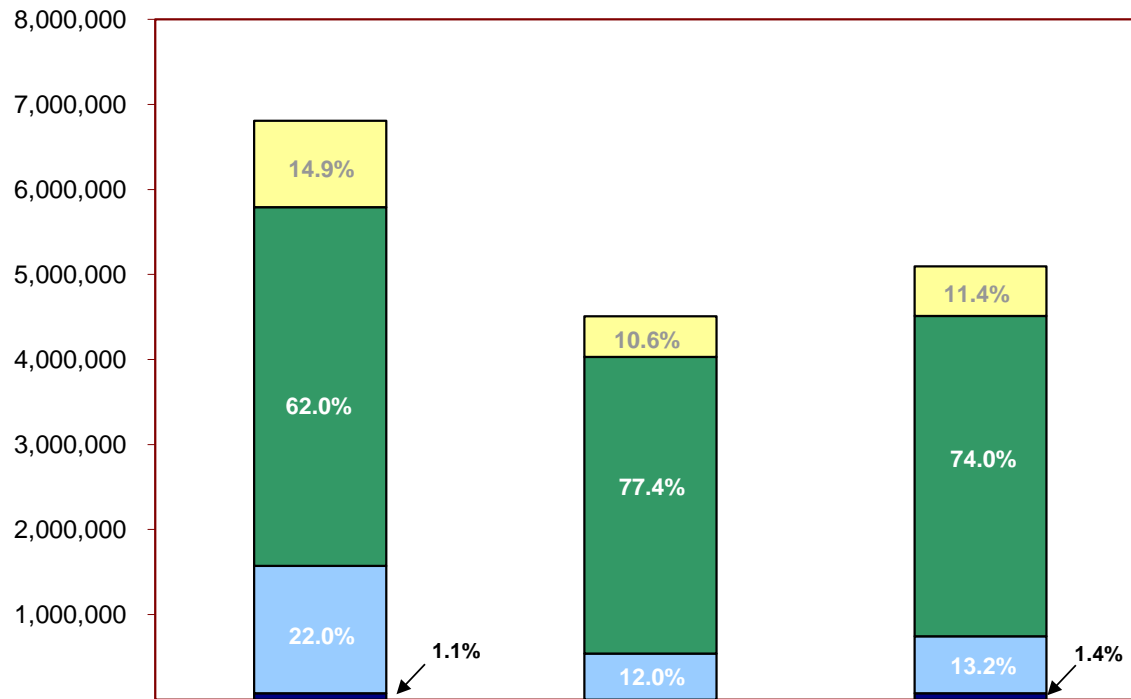
***National Reporting Standard - gifts are reported on a cash basis

C & G Awards	2009	2010	2011
Number	1	5	4
Amount	\$249,058	\$632,694	\$629,987

Budgeted Staff FTE**		2009	2010	2011
Total Staff FTE	Total	38.94	35.68	32.15
	Filled	34.31	30.68	31.15
	Unfilled	4.63	5.00	1.00
Staff FTE from General Funds	Total	28.12	23.68	20.65
	Filled	23.99	18.68	20.65
	Unfilled	4.13	5.00	0.00
Staff FTE from all Other Funds	Total	10.82	12.00	11.50
	Filled	10.32	12.00	10.50
	Unfilled	0.50	0.00	1.00

**Staff FTE numbers are as of July 1st in the given year & do not include commitments not yet allocated

Expenditures by Budget Category

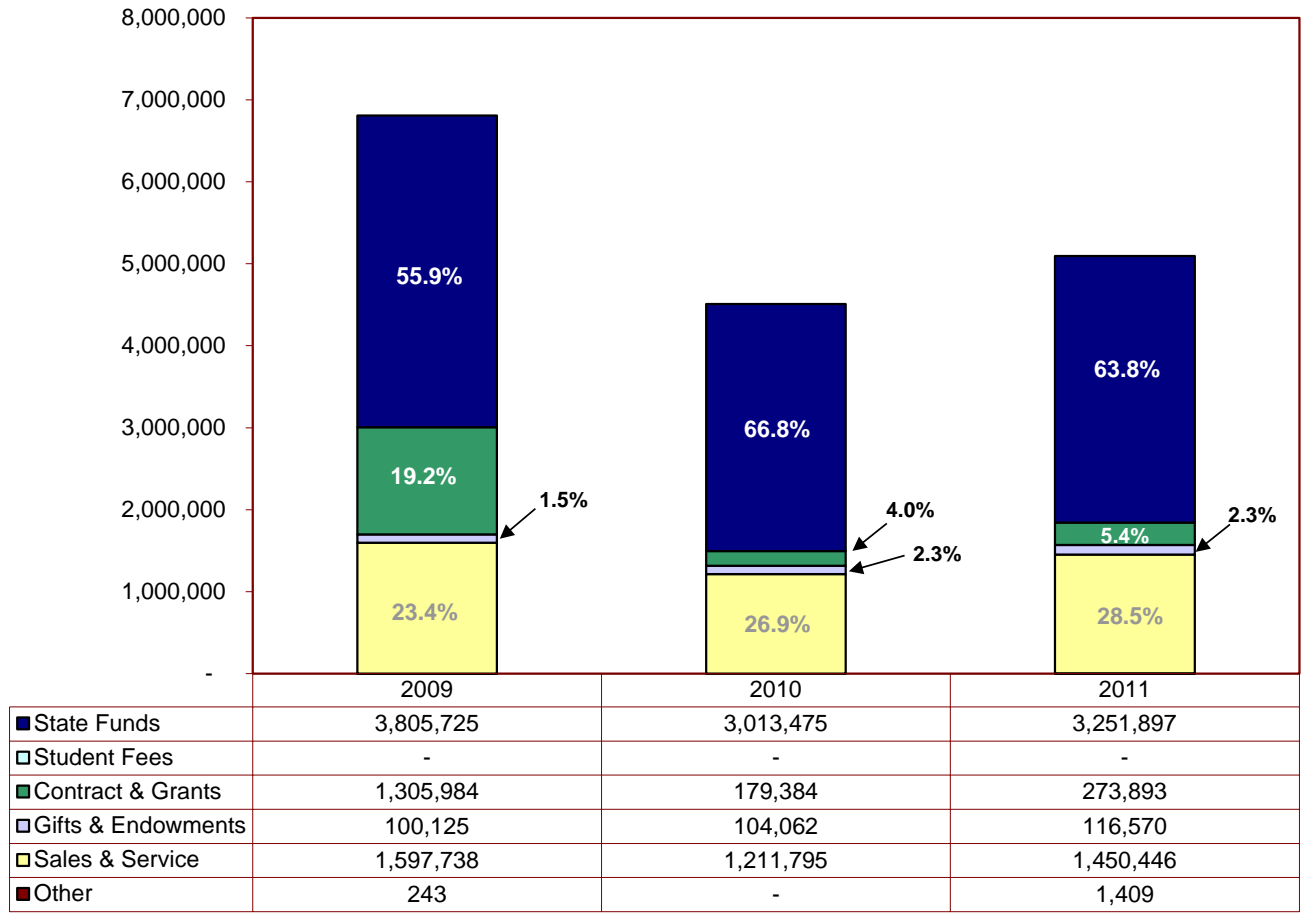


	2009	2010	2011
Academic Salaries and Benefits	1,016,950	477,038	580,814
Staff Salaries and Benefits	4,221,234	3,489,414	3,767,773
Non-Salary Support	1,495,496	542,264	672,458
Equipment	76,135	-	73,170
Financial Aid	-	-	-

Total	\$6,809,815	\$4,508,716	\$5,094,215
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* Does not include BC B99999

Expenditures by Fund Group



* Does not include BC B99999



**University of California, Riverside
Vice Chancellor Student Affairs**

Current Fund Expenditures			
By Budget Category	2009*	2010**	2011
Total	\$ 107,160,104	\$ 194,427,832	\$ 251,698,819
Academic Salaries/Benefits	-	5,698	44,394
Staff Salaries/Benefits	22,717,349	47,607,366	53,737,426
Non-Salary Support	13,599,581	54,904,800	73,130,573
Equipment	735,753	160,502	761,030
Financial Aid	70,107,421	91,749,466	124,025,396
By Fund Group	2009*	2010**	2011
Total	107,160,104	194,427,832	251,698,819
State /UC Funds	13,680,886	11,947,620	12,775,060
Student Fees	50,507,118	59,603,708	83,206,003
Contracts & Grants	30,128,870	46,820,582	58,953,899
Gifts & Endowments	1,780,377	1,538,100	1,422,612
Sales & Service	10,701,752	74,208,221	94,662,541
Other	361,101	309,601	678,704

**Increase in expenditures is due to the transfer of the Housing and Dining Operations from VCA effective July 1, 2009

Year-End Balances			
Fund Group	2009	2010	2011
Total	\$ 24,604,732	\$ 29,507,625	\$ 28,303,507
State/UC/Core Funds	1,831,486	2,982,970	3,257,269
<i>State/UC/Core Funds as % of Perm Budget</i>	<i>20.79%</i>	<i>37.28%</i>	<i>39.61%</i>
Student Fees	10,845,477	15,865,563	12,777,335
Gifts & Endowments	1,378,295	1,279,726	1,604,456
Sales & Service	10,450,783	9,252,269	10,524,945
Other	98,691	127,097	139,502

Gift Receipts	2009	2010	2011
CAE***Standard	\$1,493,220	\$292,360	\$436,279

***National Reporting Standard - gifts are reported on a cash basis

Budgeted Staff FTE**		2009***	2010	2011
Total Staff FTE	Total	752.59	765.39	749.43
	Filled	592.64	637.09	661.01
	Unfilled	159.95	128.30	88.42
Staff FTE from General Funds	Total	103.47	92.74	92.60
	Filled	89.75	79.79	78.77
	Unfilled	13.72	12.95	13.83
Staff FTE from all Other Funds	Total	649.12	672.65	656.83
	Filled	502.89	557.30	582.24
	Unfilled	146.23	115.35	74.59

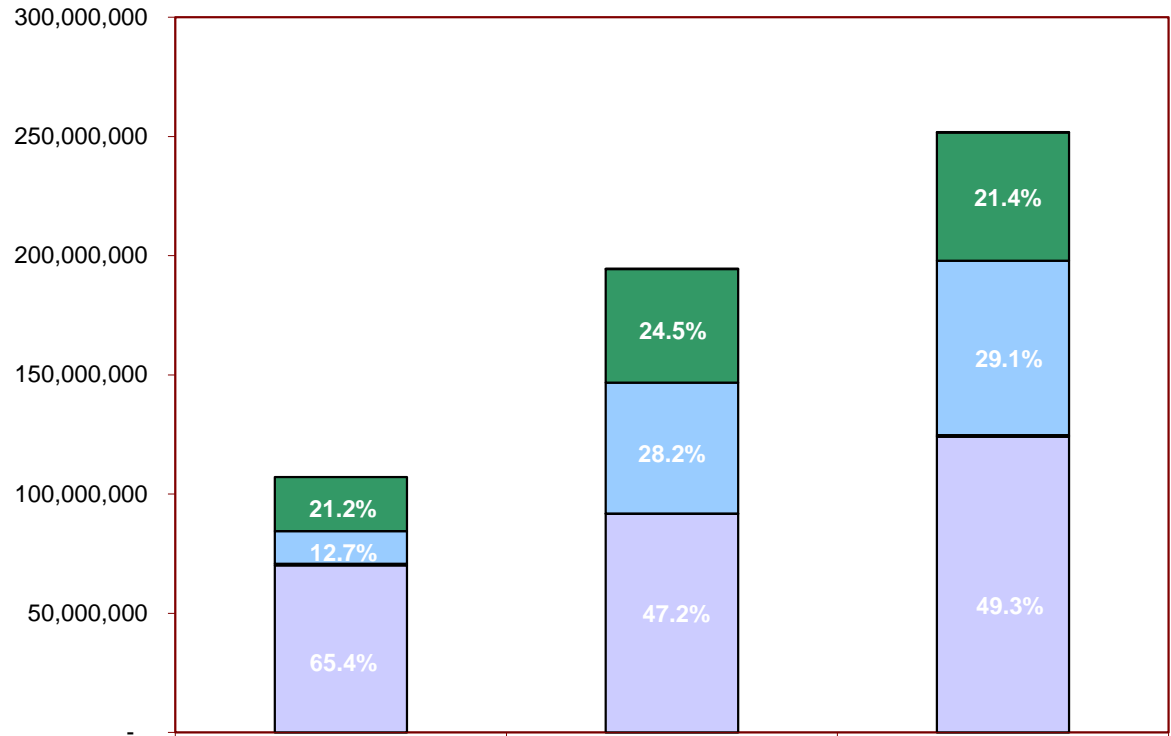
**Staff FTE numbers are as of July 1st in the given year & do not include commitments not yet allocated

***Increase in Staff FTE is due to the transfer of the Housing and Dining Operations from VCA effective July 1, 2009

C & G Awards	2009	2010	2011
Number	17	19	11
Amount	\$2,644,320	\$3,085,120	\$1,831,090

Vice Chancellor Student Affairs

Expenditures by Budget Category



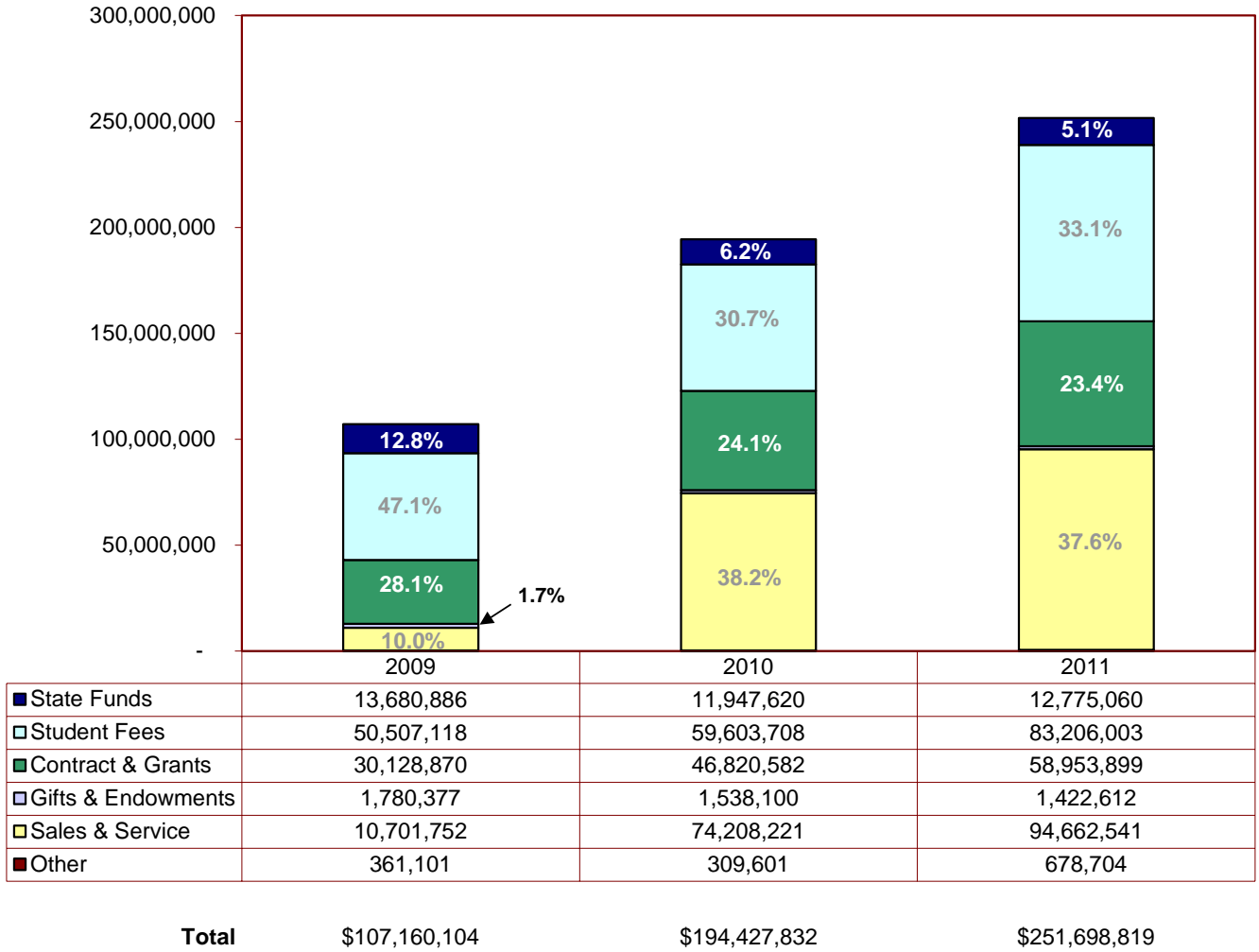
	2009	2010	2011
Academic Salaries and Benefits	-	5,698	44,394
Staff Salaries and Benefits	22,717,349	47,607,366	53,737,426
Non-Salary Support	13,599,581	54,904,800	73,130,573
Equipment	735,753	160,502	761,030
Financial Aid	70,107,421	91,749,466	124,025,396

Total \$107,160,104 \$194,427,832 \$251,698,819

* Does not include BC B99999

Vice Chancellor Student Affairs

Expenditures by Fund Group



* Does not include BC B99999



**University of California, Riverside
Vice Chancellor
University Advancement**

Current Fund Expenditures			
By Budget Category	2009	2010	2011
Total	\$ 10,291,281	\$ 9,751,407	\$ 10,828,486
Academic Salaries/Benefits	206	-	-
Staff Salaries/Benefits	6,936,827	6,917,417	7,805,362
Non-Salary Support	3,163,252	2,766,728	2,982,545
Equipment	190,996	67,262	40,579
By Fund Group	2009	2010	2011
Total	10,291,281	9,751,407	10,828,486
State /UC Funds	7,120,185	6,519,850	7,125,888
Student Fees	-	5,500	-
Contracts & Grants	2,551	1,347	1,532
Gifts & Endowments	161,625	738,133	229,433
Sales & Service	2,322,107	1,412,022	3,044,393
Other	684,813	1,074,555	427,240

Year-End Balances			
Fund Group	2009	2010	2011
Total	\$ 1,362,138	\$ 1,604,870	\$ 1,437,784
State/UC/Core Funds	1,137,876	1,481,278	1,022,960
<i>State/UC/Core Funds as % of Perm Budget</i>	<i>22.45%</i>	<i>29.55%</i>	<i>20.13%</i>
Student Fees	-	8,806	-
Gifts & Endowments	181,453	114,786	239,290
Sales & Service	42,809	-	175,534

Gift Receipts	2009	2010	2011
CAE***Standard	\$1,705,959	\$814,754	\$469,625

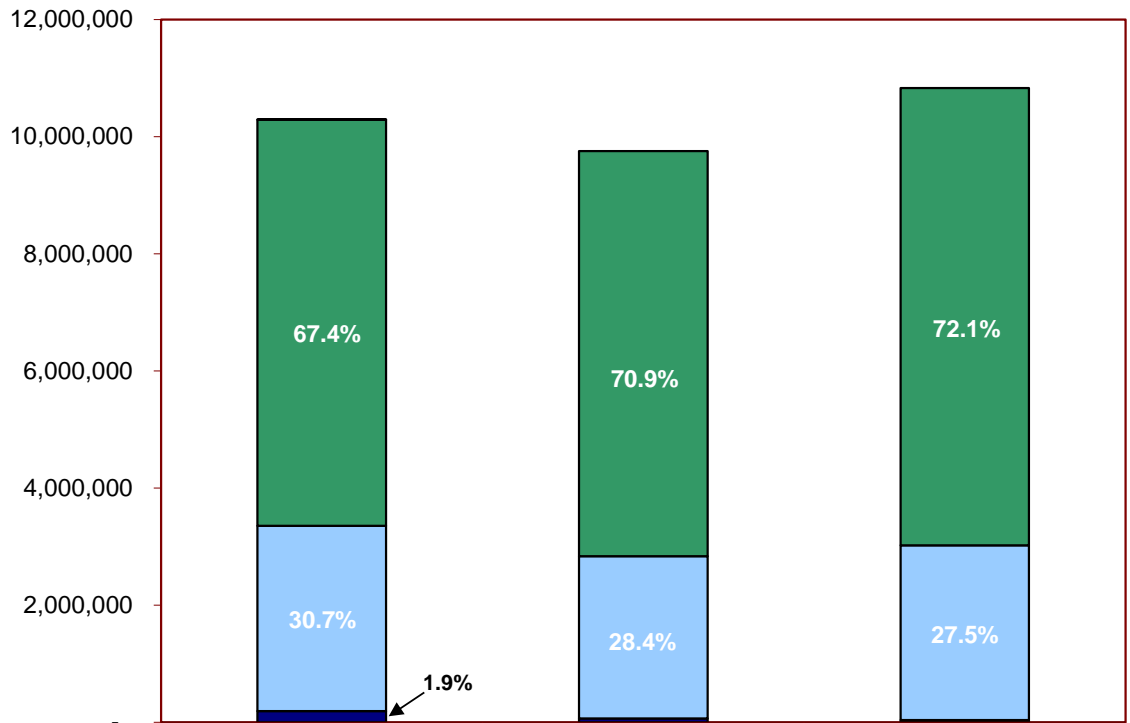
***National Reporting Standard - gifts are reported on a cash basis

Budgeted Staff FTE**		2009	2010	2011
Total Staff FTE	Total	74.60	69.80	71.80
	Filled	50.80	52.80	51.80
	Unfilled	23.80	17.00	20.00
Staff FTE from General Funds	Total	49.09	49.29	49.04
	Filled	43.29	46.29	45.29
	Unfilled	5.80	3.00	3.75
Staff FTE from all Other Funds	Total	25.51	20.51	22.76
	Filled	7.51	6.51	6.51
	Unfilled	18.00	14.00	16.25

**Staff FTE numbers are as of July 1st in the given year & do not include commitments not yet allocated

Vice Chancellor University Advancement

Expenditures by Budget Category



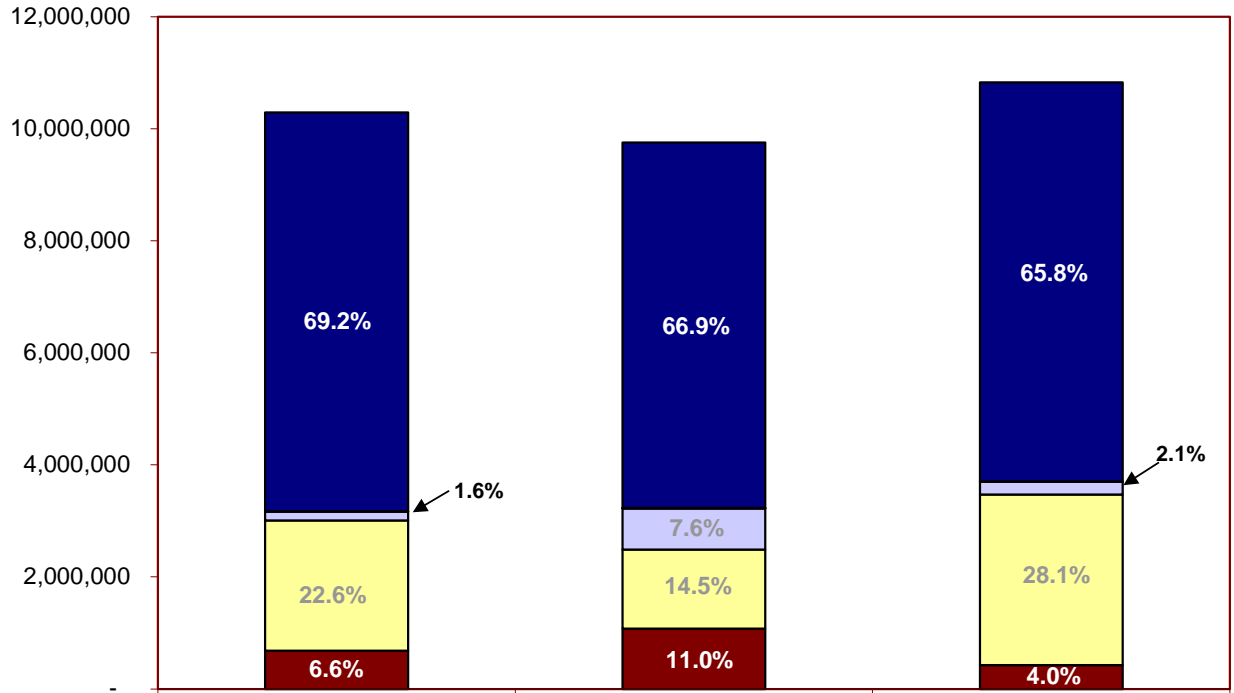
	2009	2010	2011
Academic Salaries and Benefits	206	-	-
Staff Salaries and Benefits	6,936,827	6,917,417	7,805,362
Non-Salary Support	3,163,252	2,766,728	2,982,545
Equipment	190,996	67,262	40,579
Financial Aid	-	-	-

Total	\$10,291,281	\$9,751,407	\$10,828,486
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* Does not include BC B99999

Vice Chancellor University Advancement

Expenditures by Fund Group



	2009	2010	2011
■ State Funds	7,120,185	6,519,850	7,125,888
□ Student Fees	-	5,500	-
■ Contract & Grants	2,551	1,347	1,532
□ Gifts & Endowments	161,625	738,133	229,433
■ Sales & Service	2,322,107	1,412,022	3,044,393
■ Other	684,813	1,074,555	427,240

Total \$10,291,281 \$9,751,407 \$10,828,486

* Does not include BC B99999